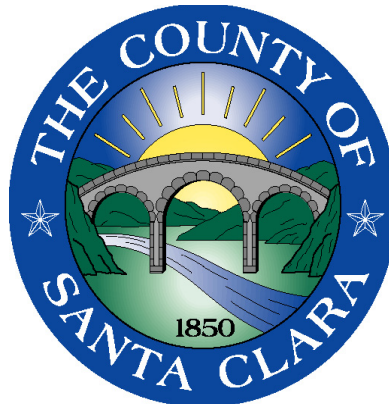


Fiscal Year 2023-2024 Recommended Budget

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The County Executive’s Office, including the Office of Budget and Analysis, express our appreciation to the many individuals providing inspiration, information, and technical expertise to produce the Recommended Budget.

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

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

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

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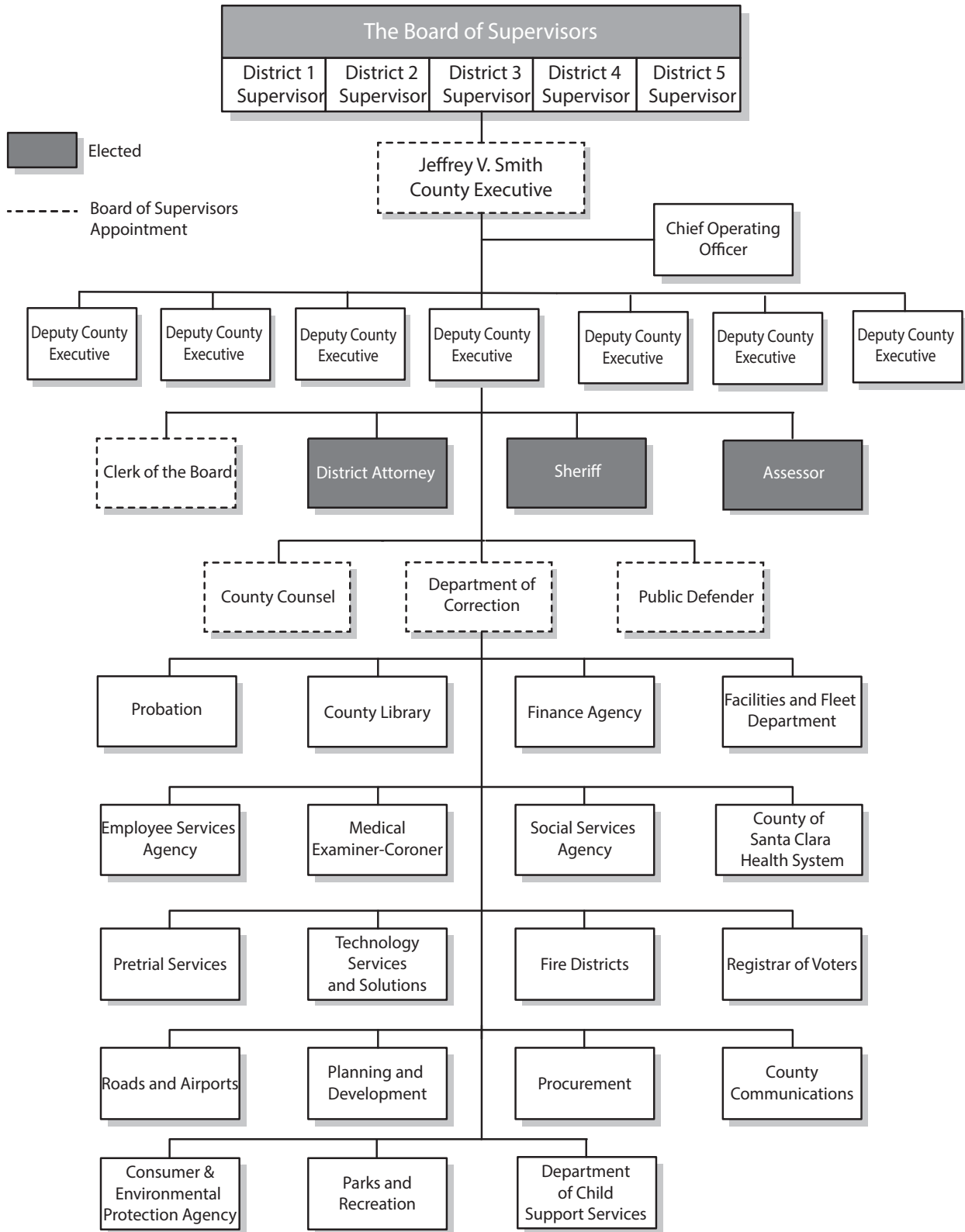
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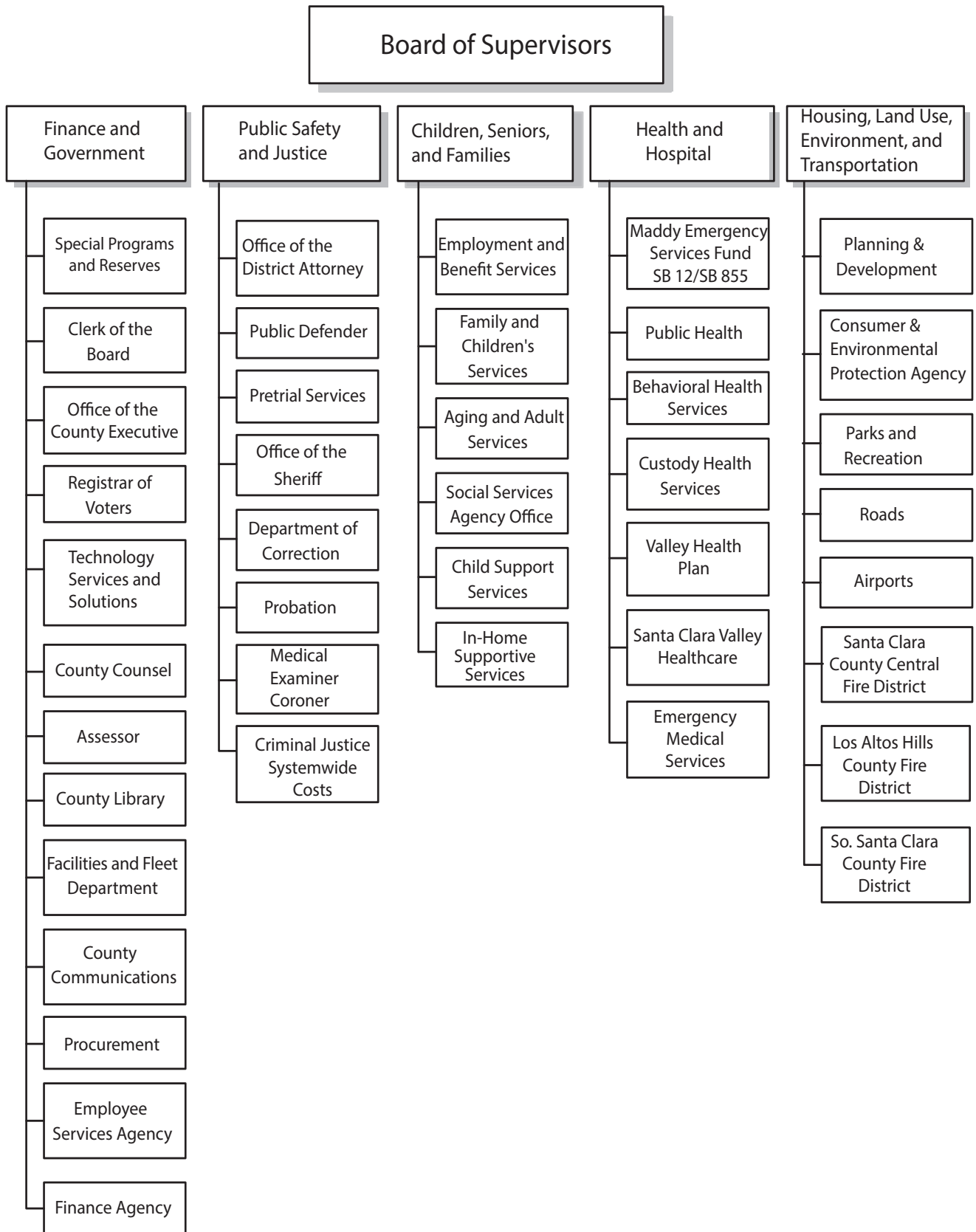
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COUNTY OF SANTA CLARA ORGANIZATION CHART



County of Santa Clara - Board Policy Committee Structure



Dr. Jeffrey V. Smith, M.D., J.D.



In Recognition of Dedicated Service as the County of Santa Clara's Second Longest Serving County Executive

County Executive Dr. Jeffrey V. Smith, M.D., J.D., leaves behind a significant legacy of leadership through tremendous change for the County of Santa Clara. He guided the County through economic growth and increases to mandated services, that grew the annual budget from \$4.3 billion in Fiscal Year (FY) 2009-2010 to \$11.2 billion in FY 2023-2024, and expanded the number of County employees from 14,000 to 22,205. Dr. Smith has many accomplishments during his tenure; below are a few key highlights that helped shape and diversify the County of Santa Clara over the past 14 years.

- ◆ Implementation of the Affordable Care Act and expansion of care
- ◆ Acquisition of hospitals, preventing the closure of critical hospital and emergency room services
 - ❖ O'Connor Hospital
 - ❖ Saint Louise Regional Hospital
 - ❖ DePaul Health Center
- ◆ Led an expansive pro-public health, evidence-driven response to COVID-19 pandemic
- ◆ Dramatic expansion of County investment in housing for extremely low-income community members through implementation of 2016 Measure A
- ◆ Significant investments to increase diversity, equity, and inclusion across County services
- ◆ Organizational transformation by founding the Center for Leadership and Transformation
- ◆ Creation of the Reentry Resource Center
- ◆ Creation of the Children's Advocacy Center
- ◆ Construction of the Vietnamese-American Services Center
- ◆ Construction of the Animal Services Center

On behalf of the County of Santa Clara employees and residents, the Office of the County Executive, and the Office of Budget and Analysis, thank you for your many years of exceptional dedication and leadership.

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Santa Clara County
California**

For the Fiscal Year Beginning

July 01, 2022

Christopher P. Morill

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, 2022. 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 2023-24 County Executive’s Budget Message

May 1, 2023



To: Board of Supervisors

From: Jeffrey V. Smith
County Executive

Subject: Fiscal Year 2023-24 Recommended Budget

“The man who moves a mountain begins by carrying away small stones.” - Confucius

Each year, the development of the County Executive's Recommended Budget requires the arduous work of people from the Office of Budget and Analysis, policy makers managing the individual cost centers, and financial experts in each department. The development of the County Executive's Recommended Budget is actually a yearlong effort that starts again as soon as the prior year is approved in June.

As mandated by Section 404(d) of the County Charter, the County Executive's Recommended Budget is presented to the board every year in time for approval and/or modification prior to the beginning of the next fiscal year. The County Executive's Recommended Budget is built upon the Current Level Budget (often called the Base Budget) which includes all changes made to the previous year's County Executive's Recommended Budget and the projected revenue and expenditures for continued operations into the next year. The County Executive's Recommended Budget shows augmentations or reductions in the Current

Level Budget and explains those changes. The annual County Executive's Recommended Budget is the most important policy document for the County. Once approved it is the document which authorizes expenditures consistent with Board policy, operational imperatives, and legal requirements.

This year there was a unique twist in the development of the County Executive's Recommended Budget. James Williams, current County Counsel and soon to be County Executive, has been involved in every part of the development process because he will be responsible for implementing the FY 2023-24 County Executive's Recommended Budget. So, this is really his first County Executive's Recommended Budget.

For me, it is an honor and a privilege to be able to present the FY 2023-24 County Executive's Recommended Budget to the Board of Supervisors. This is the 14th County Executive's Recommended Budget that I have been involved with as the County Executive, and it will be the last.

Fiscal Year 2023-24 will be a challenging year. Revenues from property taxes are not increasing at a rate equivalent to our cost increases. Revenues from federal and state subventions are becoming unreliable. This has, and will continue to, worsen our structural deficit. Although we have been able to balance this year with one-time funds and elimination of some funded vacant positions, next year will be more difficult because those one-time funds will not be available. Thus, we think of this County Executive's Recommended Budget as a transitional year plan, and it will be frequently reassessed as the financial landscape changes throughout this year.

This County Executive's Recommended Budget and its modifications are consistent with the mission statement, core values, and policy priorities approved by the Board of Supervisors, as listed below:

Mission Statement

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



Core Values

- ◆ Advance Equity
- ◆ 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

Policy Priorities

- ◆ Expand Behavioral and Medical Care Access & Quality
- ◆ Increase Access to Housing
- ◆ Strengthen Community Safety and Reform Criminal Justice
- ◆ Enhance Support for Children and Families
- ◆ Promote Sustainability

Given that I will be leaving the county in July, it is appropriate to give the Board a sense of our status as an organization. The following is a simple SWOT analysis of the organization from my perspective.

Strengths

- ❖ All Employees

The County is a service organization. As such, the most crucial resource we have is our employees. Because of years of careful planning and recruitment we have 26,000+ employees who are committed to service to the community. This is a great strength. People do not come to work for the County to get rich. They come to help the community in a multitude of ways. The County provides the services that hold the fabric of society together-health care, social services, criminal justice, behavioral health, roads, airports, public health, libraries, parks, general government support, housing, homeless services, emergency planning and response, fire response, the internal support for all departments, and many more services. Without those services the community would be a much different place. However,

our employees are committed to the service of the community. That is a fundamental strength that we will never lose.

- ❖ Line Staff

Our line staff are the employees who get the work done on the ground. They are the ones who interact with our clients, answer their questions, or provide their services. We have remarkable success with providing those services because of the commitment of our staff. Clearly the line staff are a great asset for the County and provide the structural strength of the organization as a service organization.

- ❖ Leadership

I expect every employee in the organization to be a leader. However, executive leadership and management are the individuals who are responsible for setting the agenda, developing strategies for success, and defining the goals of operations. They are also responsible for managing the organization to achieve those goals as soon as possible. We have an amazing leadership team, and I am confident that they will provide direction and leadership for the county well into the future, consistent with the mission, vision, and policy direction of the Board.

- ❖ Mission

In California, counties mostly take care of people and cities primarily take care of property. As such, our mission is our greatest strength. Employees and leadership come to the county to provide services and care for the community because taking care of people matters. One of the most important strengths of the County is that we have a clear and compelling mission of service.

- ❖ Community

Another particularly important strength is the geographic community of Santa Clara County. This community cares for its people and respects the work that the County does to provide services. Our community partners, particularly our CBOs are critical to our success. Without the support of the community, the County government would be at a great disadvantage.

- ❖ Healthy Organization



Fundamentally our greatest strength is that we have a healthy organization which has proven that it can respond to any threat. A healthy organization is defined as a learning organization where all employees are encouraged to improve their knowledge and understanding of the work they do and to solve problems at a local level of the organization. A learning organization is difficult to create and requires ongoing support and sustaining effort from the employees, particularly leadership.

Weaknesses

❖ Loss of institutional memory

Currently, approximately 25% of the County workforce is eligible for retirement. In the last few years, we have seen quite a bit of turnover in our workforce. A large cohort of workers are from the so-called "baby boomers" generation. They will be retiring soon. Many of these employees will take with them considerable institutional memory, knowledge, and experience that will be hard to replace. Any organization requires the appropriate sharing of information from generation to generation. With a large organization like the County this process of communication can sometimes be blunted. To deal with this potential weakness in the future, we will have to use explicit strategies as the workforce changes.

❖ Silos

As with all large organizations, the County continues to have problems with siloed parts of the organization. By that I mean that some parts of the organization are focused only upon their operational priorities. Having a large organization where everyone does not naturally see the whole effort of the County makes silo thinking a significant weakness. To mitigate this weakness, every County employee must take responsibility for the successful functioning of the entire organization. This means we need to reach across boundaries and barriers to integrate the organization more tightly. We have been making progress with breaking down silos. However, as normal, significant threats like COVID-19 encouraged a bunker mentality that will need to be addressed.

❖ Organizational PTSD

Like individuals, organizations can suffer from traumatic stress syndrome. After an extremely stressful time like the last three years, the county organization has changed in ways that are consistent with organizational PTSD. Even though the county and its employees played a critical leadership role in the pandemic, the stress associated with that effort stunned the organization. We are seeing more irrational fears, more lack of focus, more confusion about operations, more challenging relationships with workers, and a number of other related effects. For this and other reasons, the County has embarked on a very vigorous employee Wellness campaign. It is important for this program to be effective and consistent to minimize the effect of trauma in the organization.

Opportunities

❖ Efficiency

There is considerable opportunity for efficiency changes in operations. Many processes have not been reassessed for a number of years. Now is the time, during this period of financial instability, to really look at the work processes and eliminate efforts that do not provide value. Japanese process improvement expert call this wasted effort "muda." They recommend continuous improvement by using "kaizen" processes that define current processes and identify how they can be changed to eliminate "muda." The County must use this type of introspection to survive the near future.

❖ Innovation

Innovation is one of our core values of the county. During the upcoming years innovative approaches to problem solving will be even more critical than they have been in the past. Innovation is about more than just creating efficiency. Innovation is about creating new services in more effective ways to provide to our community the services that they need now.

❖ Expanded services.

Historically, the County has responded to the mandates of the state and focused upon those legally required services. However, Santa Clara County has a history of stepping outside of the box and adding new services for the community. These new services in this County currently include treatment of homelessness, mental health service expansion, re-entry services, expanded medical health services and others. Our county has

been recognized in many areas for being innovative and for expanding services to the community in creative new ways. I expect that to continue.

Threats

❖ Unstable economy

The national, state and local economy are beginning to falter. Prices are going up. The value of money is going down. Even though the economy may not technically enter a recession, there is no question that most people feel recessionary pressures. This will cause an increase in need for County services while it will cause an increase in cost for those same services and decreases in County revenue. Counties in California typically go through a 10-year economic cycle. We are entering into a downward component of that cycle. Although the County of Santa Clara is much more resilient than other counties in California, we will still see the effects.

❖ Unstable political situation

Politics in the United States is becoming a so-called "contact sport." Violence and deceit are now political tactics. The stakes are extremely high in that our freedoms are being threatened. The tactics used to prevail politically are very lowbrow and destructive. We have not seen this approach at the County level; however, we are seeing it in other local organizations, in the state and in the federal arena. This instability

portends poorly for the County because creates a real risk for our community as leadership becomes devalued around us.

❖ Particular efforts

The following current issues pose significant specific threats to the County. These threats will need to be addressed individually.

- custody related consent decrees
- health and welfare of inmates
- increase in drug use in the community
- new state changes in funding for behavioral health
- state changes in social services
- need for expansion of behavioral health and medical care services because of population increase

I have great faith in this County because I have faith in the employees. They will make the needed efforts to address all these issues. I look forward to watching the progress from retirement. I will miss my work family immensely because I have gotten to know many of you personally and know all of you organizationally. Thank you for the privilege of serving you.




Fiscal Year 2023-24 Supplemental Budget Message

May 1, 2023



To: Board of Supervisors

From: James R. Williams 
County Counsel and incoming
County Executive

Subject: Fiscal Year 2023-24 Recommended Budget

The Fiscal Year 2023-2024 Recommended Budget is the fourteenth and last Recommended Budget being presented by retiring County Executive Jeffrey V. Smith, and the first that will be implemented by me as the incoming County Executive. As a result, the approach and proposals included in this budget are the result of collaboration and consideration across the transitioning County leadership, inclusive of Chief Operating Officer Greta Hansen and the Office of Budget and Analysis team. The Recommended Budget also reflects the steps necessary for the County to live within its means while delivering critical services to the community. I offer just a few supplemental words about this budget, and share a few initial thoughts on the transition in County leadership, the fiscal year to come, and my optimism about the County organization and the services we deliver to the community.

This budget reflects a shift in the overall fiscal environment facing the County. As has often been the case during the past several decades, determining the

path to move forward is difficult as the potential for a financially challenging recession is real. For that reason, the leadership team is recommending the deletion of nearly 20% of the County's vacant positions so that a substantial portion of the projected \$120 million structural deficit is addressed with ongoing reductions. This will put us on better footing for the coming fiscal years, even if the road ahead will still be challenging. County Administration will be working closely with the Board over the next 12 months to determine what additional steps will be necessary to maintain a balanced budget in the face of a faltering economy that will impact local discretionary revenues, and decisions at the State and Federal levels that will also impact resources available to us.

It is important to note that under Dr. Smith's leadership, the County addressed a \$223 million deficit in the first budget he presented to the Board in 2011. The County has shown resiliency and creativity in dealing with economic downturns, as well as decisions at the State and Federal level to shift resource-intensive programs like in criminal justice to the local level. And, under Dr. Smith's leadership, the County has creatively and thoughtfully pursued reforms, revenue sources, and opportunities that have led to tremendous growth. What does that growth represent? In a real sense, it represents services and programs to support our community, because that's fundamentally how the County spends its money and what the County does.

While this is not the vehicle for fully acknowledging the incredible contributions of Dr. Smith as the County Executive, it cannot go unsaid here how transformative his nearly 14 years of leadership of the County has been. One of the traits that has been the hallmark of Dr. Smith's tenure is bold and assertive leadership in response to community challenges. Let me highlight just three of the most fiscally significant markers:

- ◆ The County has been able to expand our healthcare system dramatically, adding two major hospitals and providing lifesaving care during the recent pandemic. Buying O'Connor and St. Louise Hospitals out of bankruptcy took skill, foresight, and, critically, a willingness to take bold risk on behalf of the public we serve.

- ◆ When the pandemic hit, Dr. Smith pushed the entire weight of the County's resources to support the nation's leading response to COVID-19. Drawing on our healthcare system, the County directly provided 2 million vaccinations, ran a massive testing operation, and supported the effective leadership of our Public Health Officer. Dr. Smith never wavered on this commitment.
- ◆ Through bold efforts like the dissolution of redevelopment agencies-an issue on which the County uniquely led in the state-Dr. Smith placed the County on transformative fiscal footing, which has allowed the County organization to grow and provide vital needed services to our community, especially to those in greatest need.

Each of these items, and so many more, are reflected in this and prior budgets. And each can be reduced to numbers: percentages of growth, employee counts, and revenues and expenditures. Those numbers, however, cannot capture what these resources actually represent in terms of literal lives saved, families transformed, and the impact on our community-now and for generations to come.

I have had the privilege of working alongside Dr. Smith for most of his tenure as our County Executive, and as a result have been able to see firsthand his skill, vision, and the deep nature of his commitment to service to our community. In the coming months, as we transition leadership of the County Administration, I look forward to many opportunities to reflect upon and rightly celebrate his many accomplishments. And in the years to come, I am excited to build on this strong foundation to continue to focus on delivering excellent

and expanded public services to our community, particularly those who are in greatest need of our safety-net services.

Although these next few years may bring fiscal times that are more challenging than recent years, they also bring opportunity. In the coming years, we will continue to be guided by a Board that is focused on expanding access to services, particularly in behavioral health, and with a deep commitment to a vision of what the County can do for our community in terms of equity, support for those in greatest need, and delivering excellence in the services that we provide. I am committed to working with the Board and the entire leadership team in the County to help further that mission and to ensure a smooth and successful transition. As we bring a different fiscal lens to that work, we will need to continue to focus on delivering excellent public service, focused on those most in need and those parts of our community that are disproportionately affected by the County's services.

Congratulations, Jeff! The County and broader community owe you an incredible debt of gratitude for your extraordinary vision and deep commitment to public service. At its highest level, this Recommended Budget reflects an accumulation of parts of that vision and the delivery of truly remarkable public service to those who would otherwise go without.

It is humbling and an honor to be starting as County Executive for the implementation of this budget, and to work in partnership with the Board, Chief Operating Officer Greta Hansen, and the entire County leadership team to support our County employees and organization in providing excellent service to the community in the years to come.



Statement Regarding Deletion of Vacant Positions

Deletion of Vacant Positions to Address the Structural Deficit

The County Executive will be submitting revisions to this Recommended Budget prior to the Budget Hearing in June to offer different vacant positions to delete rather than those described in this publication. The Administration expects some of the positions recommended for deletion in this budget will be successfully filled and it is not the intention of the County Executive to delete filled positions.

The County's structural budget deficit, where recurring expenditures exceed recurring revenue, is approximately \$120 million as the County enters the next fiscal year. Approximately two-thirds of this structural deficit is addressed in the Recommended Budget through the proposed deletion of more than 650 funded positions vacant as of March 19, 2023. This is approximately 20 percent of the County's vacant positions. In some instances, departments have been successfully filling a portion of these vacancies between March 19 and the publication of this budget on May 1, 2023. In these cases, the County Executive will recommend revisions to this budget prior to the June Budget Hearing to retain the successfully filled positions and recommend alternative ongoing budget solutions to address the structural deficit.

COUNTYWIDE STRATEGIC FRAMEWORK

Mission and Core Values

The Administration continues to refine the Strategic Framework introduced during the FY 2022-2023 budget process. At its Strategic Planning Session in January 2023, the Board of Supervisors directed Administration to ensure equity is expressly reflected in the County's core values statement. At its subsequent April 2023 meeting, the Board adopted the addition of the "Advance Equity" language noted below.

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.

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

Advance Equity - We strive to create a more just and prosperous community by focusing on equity, inclusion, and belonging in County services, initiatives, policies, and decisions.

Demonstrate ethical conduct reflecting honesty and integrity - As individuals and as an organization, our actions represent responsibility and accountability. We uphold the principles of equality, fairness, and objectivity.

Commit to efficient, effective, quality service - We seek continuous improvement. We collaborate within and across departments for the good of the customer and community.

Value the community - We create an inclusive environment that supports the diversity of our community. We take action to communicate openly and frequently, encouraging public participation.

Uphold our fiscal responsibility - We use the resources entrusted to us wisely. We effectively balance the needs of the community with available resources while advocating for the best value and best service.

Exhibit mutual respect - We exercise respect and courtesy at all levels of the organization. We acknowledge differences of opinion exist and while we may differ, we continue to value effective working relationships.

Encourage innovation and flexibility - We are receptive to creative suggestions and solutions. We foster internal and external partnerships that advance our mission, values, and goals.

During this winter's planning session, the Administration also affirmed its understanding and commitment to furthering the Board's top policy and operational priorities.

Synopsis of Top Board Policy Priorities

The Board of Supervisors affirms and upholds the values of equity, community partnership, open communication, and transparency in pursuit of the following policy priorities:

- **Expand Behavioral and Medical Care Access & Quality:** Improve the health and wellbeing of all residents, reduce the burden of illness and injury, and provide high-quality care to the County's vulnerable residents.
- **Increase Access to Housing:** Improve access to safe and stable housing through the development of affordable housing units and other efforts to prevent and address homelessness.
- **Strengthen Community Safety and Reform Criminal Justice:** Foster a community where residents feel safe, are treated fairly and equitably, and promote public safety while reducing incarceration.
- **Enhance Support for Children and Families:** Expand access to high-quality childcare and other critically needed services for children and families.
- **Promote Sustainability:** Improve community resilience by adapting to a changing global climate and protecting natural resources and the environment.

COUNTYWIDE STRATEGIC FRAMEWORK


Current Operational Priorities


- **Advance Equity:** Proactively seek to eliminate inequities and embed equity, inclusion, and belonging into daily operations, policies, and budget decisions.
- **Promote Employee Wellness and Be an Employer of Choice:** Ensure an engaged, energized, and well-supported workforce. Hire and retain the best and most committed public servants in our region.
- **Champion Excellence and Effectiveness:** Identify and implement more effective, evidence-based, and efficient approaches to delivering services and phase out ineffective and inefficient approaches to service delivery.
- **Ensure Safe and Supportive Environment for County Clients:** Our services and the facilities in which we provide them must create a safe, supportive environment for all those in our care and who seek services from the County.
- **Enhance Fiscal Stability and Excellent Stewardship of Public Dollars:** Effectively steward the County’s fiscal resources, creating stability for our community and appropriate long-term planning to meet both current and future needs.
- **Maintain Legal and Regulatory Compliance:** Meet all legal mandates and ensure compliance across all service delivery areas.
- **Partner with Community Members, Community-Based Organizations, and other Levels of Government:** Work in deep partnership with community members, community-based organizations, and fellow governmental entities.
- **Continuously Improve Business Systems, Infrastructure, and Practices:** Modernize business systems, infrastructure, and practices to maximize efficiency, coordination, and quality of service to our community.

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.



COUNTYWIDE STRATEGIC FRAMEWORK

The County has made concerted efforts to normalize and operationalize its equity commitments. Advancing equity in government means moving our County towards one where everyone is situated in a way that they can participate, prosper, and reach their full potential, regardless of race, gender, nation of origin, sexual orientation, ability, or any other historically marginalized identity.

To achieve this vision, it will require that the County leadership intentionally examines our policies, programs, and practices to assess who benefits and who is burdened by existing systems and structures. To this end, the County created and launched its first ever Budget Equity Manual and Tool, which is designed to integrate explicit considerations of racial and economic equity into the budget development process. The Office of Budget and Analysis (OBA) designed the tool in collaboration and consultation with the Office of Diversity, Equity, and Belonging (ODEB), Senior Leadership, and departmental partners. Executive leaders received introductory orientations from Race Forward and the Government Alliance on Race Equity on the role of executive leaders in shaping systems change and accountability. ODEB and OBA offered several training and consultation sessions for administrative, fiscal, and program staff to learn more about advancing equity in government and about how to apply the tool in preparation for departmental budget submissions. Throughout this publication, readers will begin to find descriptions of how the recommended actions relate to marginalized groups or communities, and which budget proposals have an impact for those communities.

The Learning Organization Data and Evaluation team, in partnership with OBA, continued its quarterly meetings with departments to identify and track operational Measures of Success. Since the introduction of the strategic goals last year and the equity framework this past fall, the teams worked together to align the measures to the strategic goal categories and to begin to explore conversations on how existing measures and/or future measures may be aligned to the budget equity tool. Selected measures are highlighted throughout the departmental sections of this Recommended Budget. To view the full set of measures and current data assets available through the

Open Data portal, please visit: <https://data.sccgov.org>. After the conclusion of the budget process in spring, the teams will evaluate lessons learned to make any necessary adjustments to the manual, tool, and/or processes for next fiscal year.

To ensure an engaged, energized, and well-supported workforce, the County continued its partnership with Gallup, Inc. to issue a quarterly Employee Engagement and Well-Being (EEWB) pulse survey to gauge the employee experience. The County is monitoring and working to address theme areas, including the level of self-identified employee burnout, employees' balancing of work-life commitments, and helping employees know what's going on in the organization. Based on survey results and due to popular demand, the County welcomed back Laura van Dernoot Lipsky, Founder and Director of The Trauma Stewardship Institute in October 2022. Ms. Lipsky shared tips for addressing decision fatigue and cognitive overload. In March 2023, to provide tools and tips for approaching work-life balance, the County hosted a three-part speaker series with trainer and coach Sheyna Heard. These events are open to all County employees and regularly draw an average of 1,500 employees live, with even more employees watching the video on-demand. The County anticipates adjusting the cadence of the EEWB survey in the next fiscal year, while it continues to work with departments, teams, and managers to operationalize changes and create additional support offerings in the organization.

The County also expanded and enhanced its Employee Assistance Program through a contract with Concern Health EAP. County employees are eligible for an array of services including counseling, financial and legal services, personal coaching services, elder and childcare resources, and a resource library.

This spring, the Learning Organization will pilot an inaugural Mid-Managers Summit: The Power of Synergy with support from the County Employees Management Association and other County providers. The Power of Synergy Summit is a one-day event designed to inspire and support mid-managers to make peer connections, promote collaboration, and enhance leadership skills to prioritize workforce engagement and well-being. Given anticipated demand, the intention is to learn from the

COUNTYWIDE STRATEGIC FRAMEWORK

pilot offering to build a replicable and sustainable model that can address topical issues in the organization and reach more people leaders next fiscal year.

The Administration recognizes the importance of connection, belonging, engagement, and well-being, especially in times of change and transition. As the organization prepares to welcome a new County Executive next fiscal year, the Administration will look for ways to help the workforce learn about its new leader and organizational priorities. When employees feel supported and can connect their work to the mission, core values, and organizational priorities, the County can deliver its best to the community.



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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

After three years of disruption, the pandemic is winding down. The focus of federal financial managers and economists has now shifted to addressing the challenges of high inflation, rising interest rates, and recent bank failures. In 2022, most economic indicators were strong: the U.S., California, and the County of Santa Clara experienced relatively strong nonfarm job growth. During the same period, unemployment rates fell to record lows. But the economy also experienced a sharp increase in prices, with U.S. inflation reaching a 40-year high of 8.5 percent by March 2022. Between March 2022 and February 2023, the Federal Reserve (Fed) has raised interest rates nine times to a target range of 4.75 to 5.0 percent to cool the overheated economy and has indicated that it will maintain high target rates until inflation slows to the Fed's target threshold of around 2 percent.

Despite the Fed's quantitative tightening, the U.S. economy is still expanding and adding jobs, consumers are still spending, and businesses are still investing during the first quarter of 2023. Nevertheless, the uncertainty of the future paths of inflation and Federal Reserve policy—along with the recent banking sector crisis, tech industry layoffs, and the continued global geopolitical tensions—create ambiguity in the trajectory of the economy. It is also increasingly likely that the U.S. economy could fall into a recession in late 2023 or 2024.

Comparing with pre-pandemic levels, as of the fourth quarter of 2022, California's real GDP was 5.7 percent above its levels in the fourth quarter of 2019. Additionally, as of December 2022, nonfarm payroll employment in the U.S., California, and Santa Clara county, had increased by 1.4 percent, 0.4 percent, and 2.7 percent, respectively, above its February 2020 levels.

Although, the county's economy has been performing better than the nation's and the state's, the increased market volatility and the stress in the banking system

will eventually show up in the local economy in the form of tightening credit. High interest rates being maintained to control high inflation could lead to a collapse in consumer demand and home sales, and consequently to a slowdown across many economic and government revenue metrics, and possibly even a recession.

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, and 4) County of Santa Clara economic indicators.

Global Economic Outlook

The County's economic outlook is heavily influenced by global economic growth, as many high-tech companies in the county rely on emerging markets such as China and India, as well as developed markets like Europe, to drive their growth.

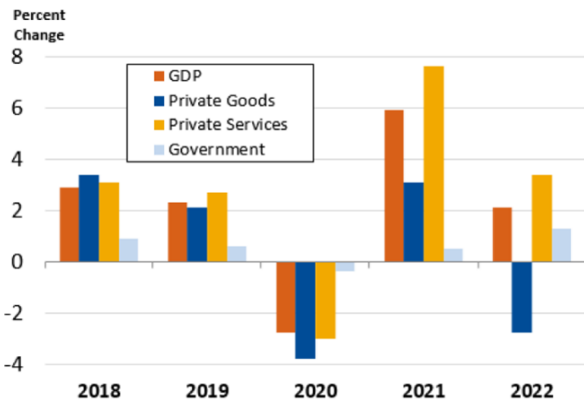
The high inflation and rising interest rates have highlighted the interconnected nature of the global economy in the post-pandemic era. Moreover, the global geopolitical tensions created more uncertainty in the global supply chains. The April 2023 International Monetary Fund (IMF) projected global growth to fall to 2.8 percent in 2023 before rising to 3.0 percent in 2024. Meanwhile, global inflation is projected to decline more slowly than initially anticipated, from 8.7 percent in 2022 to 7.0 percent in 2023, and 4.9 percent in 2024. Real GDP was surprisingly strong in the third quarter of 2022 in numerous economies, including the United States, the euro area, and major emerging and developing economies. However, trade activity indicators suggest a slowdown in most major economies during in the fourth quarter of 2022.

Overall, the global outlook faces several risks that could tilt it downward. These risks include persistently high inflation, tightening global monetary policy, a slowdown in China's economy, and recent turmoil in the banking sector, among other factors.

United States Economic Outlook

Real gross domestic product (GDP) increased 2.1 percent in 2022 (from the 2021 annual level to the 2022 annual level), compared with an increase of 5.9 percent in 2021, according to the Bureau of Economic Analysis (Figure 1). The increase in 2022 primarily reflected increases in private services-producing industries by 3.4 percent, and government by 1.3 percent, that were partly offset by a 2.8 percent decrease in private goods-producing industries. Notably, within private goods-producing industries, the leading contributor to the decrease was construction.

Figure 1: U.S. Real GDP by Industry



Source: U.S. Bureau of Economic Analysis

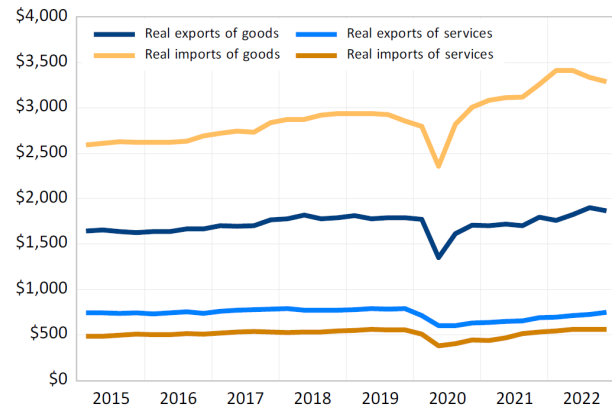
The U.S. imports and exports of goods and services (Figure 2) indicates that the supply chain bottlenecks that occurred in 2021/2022, mostly driven by unprecedented demand on tradable goods, have eased. Exports, and particularly imports, of goods have peaked in 2022. Meanwhile, imports and exports of services, which include tourism activity, remain below pre-pandemic levels.

Considering the numerous uncertainties, UCLA Anderson Forecast predicts a mild recession in the U.S. economy is possible.

Early estimates indicate the U.S. real GDP and nonfarm payroll employment still grow in the first quarter of 2023, but at a much lower rate (Figure 3). The core Consumer Price Index (CPI) remains high at 5.5 percent year-over-year inflation, the highest level since 1990. The Fed continuing its aggressive

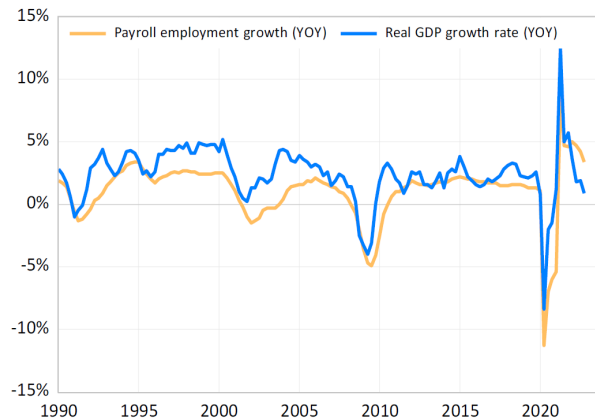
tightening of monetary policy until inflation rates fall near their target of 2 percent year-over-year could lead to a contraction in interest-sensitive sectors. This, in turn, could result in a recession occurring later in 2023 or in 2024. For example, 10-year Treasury rates and 30-year mortgage rates have been rising to 4 percent (Figure 4) and 7.0 percent, respectively, in recent months. On the other hand, if the Fed eases its interest rate increases in the coming months and inflation subsides mostly on its own, then the current underlying strength of demand could lead to a no-recession forecast.

Figure 2: U.S. Real Exports and Imports (Seasonally Adjusted Annual Rate)



Source: U.S. Bureau of Economic Analysis

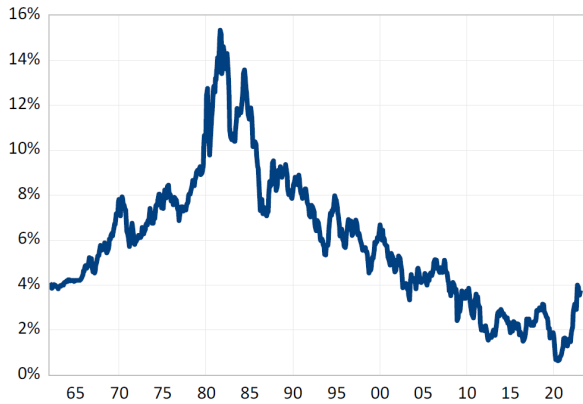
Figure 3: U.S. Real GDP and Nonfarm Payroll Employment (Year-Over-Year) Growth Rates



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



Figure 4: 10-Year Treasury Yields



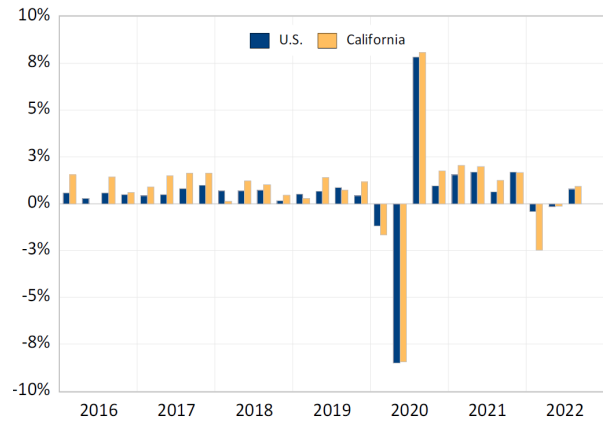
Source: Source: Board of Governors of the Federal Reserve System (U.S.)

In the event of a mild recession, UCLA Anderson Forecast predicts the U.S. real GDP will increase 1.4 percent in 2023 and remain stagnant at 0 percent in 2024. CPI inflation is forecasted to be at 4.6 percent in 2023 and decrease to 3.0 percent in 2024. Total employment is expected to increase by 0.9 percent in 2023 and by 0.5 percent in 2024. The unemployment rate is predicted to be at 3.9 percent in 2023 and increase to 4.6 percent in 2024.

California Economic Outlook

The production side of the State's economy has recovered quickly to pre-pandemic levels. One main reason is that during the pandemic remote work and lack of in-person activities propelled online activities, many are provided by Big Tech in California. While California's real GDP had been recovering faster than the U.S. in 2020 and 2021, the State's GDP endured a larger decline in the first quarter of 2022 (Figure 5) than the U.S. after the pandemic, as people were returning to more typical behaviors.

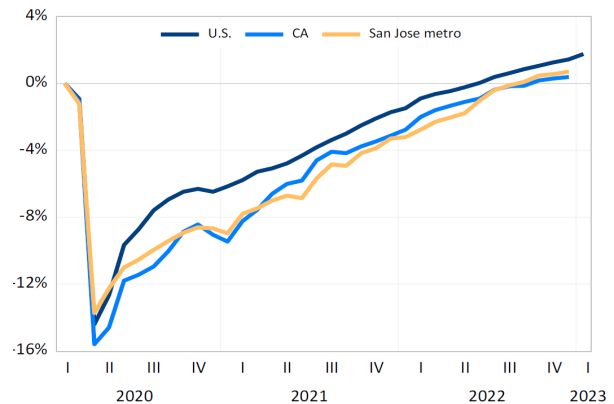
Figure 5: U.S. and California Real GDP (Percent Change from Prior Quarter)



Source: U.S. Bureau of Economic Analysis

California's labor market recovery has followed the U.S.'s path in 2022. Total nonfarm payroll employment was above February 2020 levels by 0.4 percent in California, compared to 1.4 percent in the U.S. (Figure 6). The unemployment rate fell to a record low of 3.8 percent in September 2022. Meanwhile, California also observed a slowdown in total wage growth during the first half of 2022 due to contractions in the high-wage sectors such as the tech industry, financial services, and professional and business services.

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



Source: U.S. Bureau of Labor Statistics

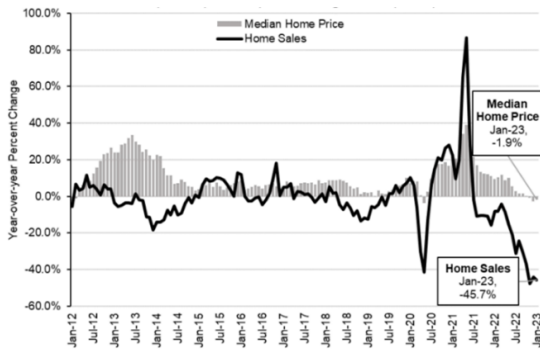
According to multiple sources, including the U.S. Census Bureau and the California Department of Finance, net migration out of California increased in 2021 and 2022 compared to prior years. As a result, California lost 359,000 residents (-0.9 percent) between mid-2020 and mid-2021 and lost 114,000 more (-0.3 percent) between mid-2021 and mid-2022. High cost of living, in particular housing, is the main



driver of out-migration. Housing unaffordability is likely to be an obstacle to future economic and population growth in California.

According to Beacon Economics analysts, California's housing market continued to see signs of weakness driven by a drop in demand due to the higher interest rate environment. While the drop in the number of homes sold has increased housing supply in the market, the current level continues to be below the pre-pandemic inventories. Consequently, the weak housing market may not be sufficient to put enough downward pressure on the housing prices as reflected in Figure 7. As of January 2023, the sales of existing single-family homes declined by 45.7 percent, while the median price declined only by 1.9 percent year-over-year.

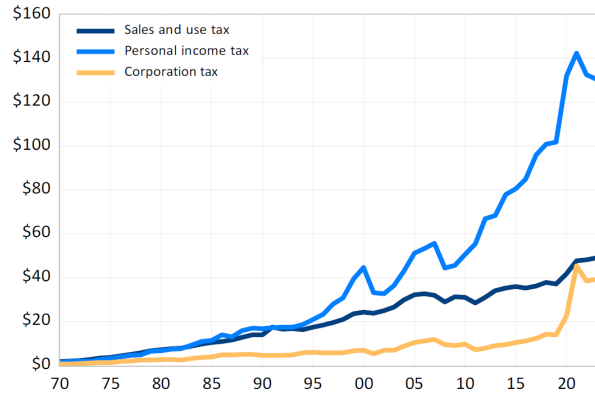
Figure 7: California Median Home Sales Price and Home Sales of Existing Single-Family Homes



Source: California Association of Realtors

As previously mentioned, the pandemic bolstered on-line activities which are provided by California's high-tech industry. This resulted in strong state government revenue collection from personal income tax, sales tax, and corporation tax (Figure 8). However, as the pandemic comes to an end and people return to their normal lives, the tech industry's revenues, profits, and employees are decreasing. As a result, the windfall collections seen in the FY 20-21 and FY 21-22 are returning to a normal trend.

Figure 8: California State Tax Revenue (Selected Sources by Fiscal Year, in Billion)



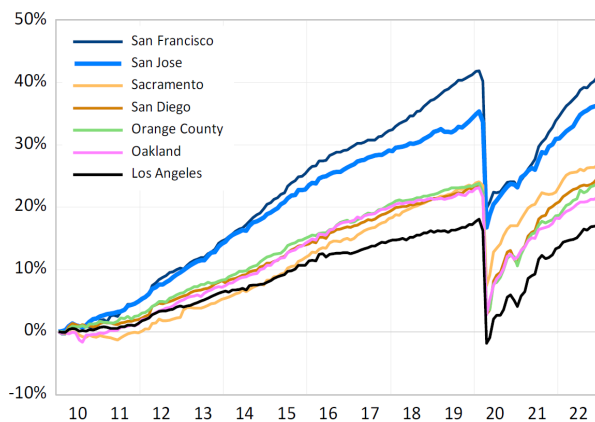
Note: 2021, 2022, 2023 values are estimates. Data include both General and Special Funds
Source: California Department of Finance, Budget Summary Schedules (Schedule 3)

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 2023 to 2027.

According to the most recent estimates by the U.S. Bureau of Economic Analysis, Santa Clara county experienced strong annual growth from 2020 to 2021. Real GDP in the county rose by 13.3 percent, compared to 5.9 percent growth in the U.S. and 7.8 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.

Figure 9: Payroll Employment for Seven Major Metros in California (Percent Change since Jan. 2010)

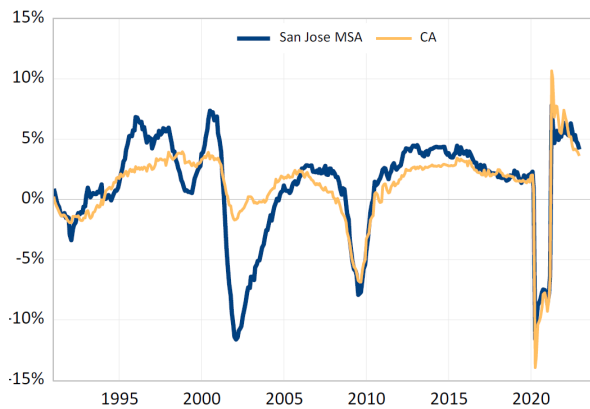


Source: California Employment Development Department



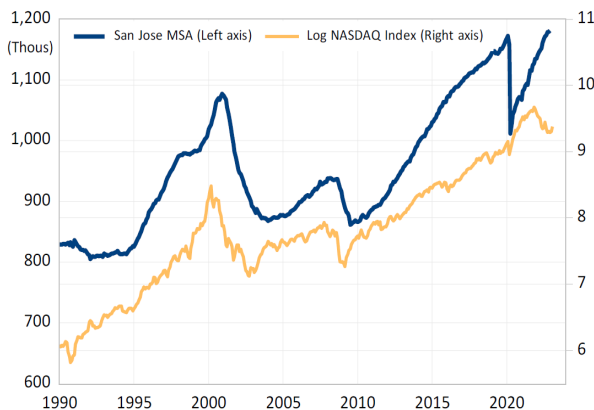
Similar to the U.S. and the State, total nonfarm payroll employment in the San Jose metro area has fully recovered to its pre-pandemic peak level: as of December 2022, it was 0.7 percent above February 2020 (Figure 6 and Figure 9). Historically, county economic and job growth are more volatile than the state in response to the business cycle (Figure 10). In recent years, the difference has faded away. However, asset market weakness in 2022 might foretell an adjustment in jobs in the near future (Figure 11). Towards the end of 2022, several tech companies have announced or implemented plans for layoffs. However, high-skilled tech workers appear to have little difficulty finding new employment due to strong demand for labor. As a result, the unemployment rate in the county, which is typically lower than many other counties in the state, reached 2.0 percent in December 2022 (compared to 2.5 percent in February 2020).

Figure 10: Payroll Employment Growth (Year-Over-Year)



Source: California Employment Development Department

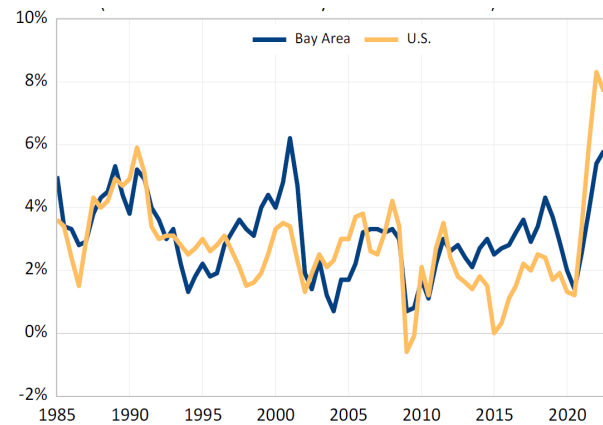
Figure 11: San Jose Metro Payroll Employment and NASDAQ Index



Source: California Employment Development Department and NASDAQ OMX Group

The run-away inflation has been contained by the Fed's aggressive tightening policy, although it remains at a high level. Figure 12 shows 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. The main reason is that rental growth rate, a big part of CPI calculation, was lower in the Bay Area than in the U.S. Still, the inflation rate (5.8 percent) in the Bay Area was at the highest level since 2001.

Figure 12: San Francisco-Oakland-Hayward CBSA and U.S. Consumer Price Index for All Urban Consumers Inflation Rate (Year-Over-Year)



Source: U.S. Bureau of Labor Statistics

Table 1 reflects the leading economic indicators that influence or impact the County of Santa Clara 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
2023	1.5%	1.7%	-1.5%	4.7%	3.8%
2024	-1.1%	0.5%	-0.3%	3.7%	3.1%
2025	2.6%	4.0%	2.8%	6.7%	3.5%
2026	2.1%	2.2%	3.1%	5.2%	2.6%
2027	2.0%	2.0%	3.2%	5.1%	2.2%

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) providing insight into how current decisions will impact the future. Forecasting over a five-year horizon can serve as a window into the future to diagnose potential 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 24-25 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 23-24, up to a \$194 million deficit in FY 25-26. However, forecasts for the out-years through FY 27-28 are prepared using various projection methods, such as trend analysis and projections for major economic variables. These forecasts 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 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Salary and Benefits	\$ 2,166	\$ 2,257	\$ 2,340	\$ 2,425	\$ 2,497
Services and Supplies	2,060	2,147	2,238	2,322	2,408
Operating/Equity Transfers	662	807	846	889	927
Other Expenditures	358	373	385	399	411
Expenditure Transfers	(496)	(517)	(536)	(556)	(572)
Total Net Expenditures	\$ 4,749	\$ 5,067	\$ 5,272	\$ 5,478	\$ 5,672
Taxes - Current Property	\$ 1,441	\$ 1,512	\$ 1,601	\$ 1,700	\$ 1,809
Taxes - Other Than Current Property	141	145	152	158	165
Aid From Gov't Agencies - State	950	971	991	1,008	1,024
Other Financing Sources	956	944	961	1,015	1,062
Aid From Gov't Agencies - Federal	680	695	708	726	743
Other Revenues	238	253	249	253	259
Total Revenues	\$ 4,405	\$ 4,520	\$ 4,662	\$ 4,861	\$ 5,062
Fund Balance	344	405	416	432	442
Surplus/(Deficit)	\$ -	(\$ 142)	(\$ 194)	(\$ 185)	(\$ 168)

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 from 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 to assess 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 and expenditure projections. The model is also designed to reflect the future impacts of known expenditure variables and other anticipated events. Additionally, the FY 23-24 budgeted revenues and planned spending in the Recommended Budget have been used as the baseline for this five-year forecast.

Uncertainties in the Forecast

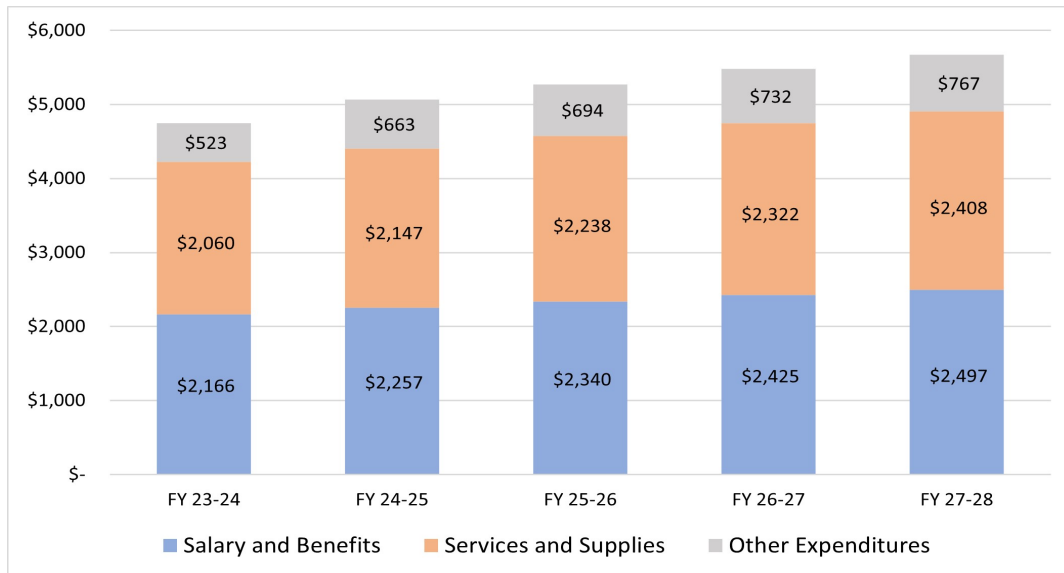
OBA's projections reflect an average of possible outcomes under the current level of services. But these projections are subject to an unusually high degree of uncertainty, which stems from many sources, including the future path of inflation, Federal Reserve policy and its impact on financial stability and home price trajectory, 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 on the economy over the longer term, including its effects on property values, labor force, the local economy, and technological innovation.

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 15.3 percent cumulatively, from \$2,166 million in FY 23-24 to \$2,497 million in FY 27-28, due to increased cost of labor and escalating benefit costs. Furthermore, the high inflationary environment causes a significant growth in the Services and Supplies costs, which are expected to increase by 16.9 percent cumulatively from \$2,060 million in FY 23-24 to \$2,408 million in FY 27-28. Primarily led by these two drivers, total expenditures are projected to increase from \$4,749 million in FY 23-24 to \$5,672 million in FY 27-28, an increase of \$923 million or 19.4 percent.

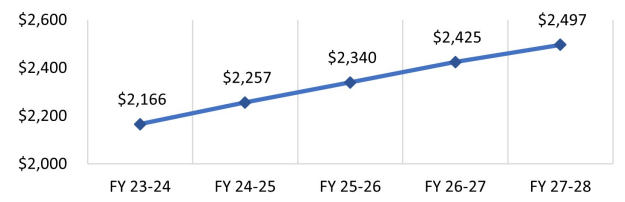
Chart 1: Largest General Fund Expenditures Outlook - In Millions

Salary and Employee Benefits

Salary and Benefits costs are generally the single largest expense category, accounting for approximately 45 percent of total expenditures. This category is anticipated to remain a significant contributor to the expenditures growth rate. Although the budgeted number of full-time-equivalent (FTE) positions decreased by 292.9 between FY 23-24 and the previous fiscal year, this change follows 10 years of significant growth in General Fund-supported operations, where FTE positions increased 30 percent, from 8,768.1 in FY 12-13 to 11,409.9 in FY 22-23. Going forward, OBA projects that various factors will lead to a continued rise in compensation rates, even if the number of FTE positions remains unchanged.

Most of 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 wage increases to the following 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 23-24 reflects the cost of the wage realignments, differential pay practices, and position reclassifications specified in the previously executed labor agreements.

The cost drivers mentioned above, as well as others analyzed below, contribute to an increase in Salaries and Benefits from \$2,166 million in FY 23-24 to \$2,497 million in FY 27-28 (Chart 2). This represents an increase of \$331 million or 15.3 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 rise, the cost of these benefits increases, regardless of whether 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. In July 2021, 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. This action continues to 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. The volatile global markets resulted in CalPERS net investment return of -6.1 percent for FY 21-22, its first loss since the 2009 global financial crisis, which negatively impacted the projected UAL costs. Furthermore, the current 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 \$70 million or 19.3 percent, from \$363 million in FY 23-24 to \$433 million in FY 27-28.

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 5.2 percent on 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 of 6.3 percent annually.

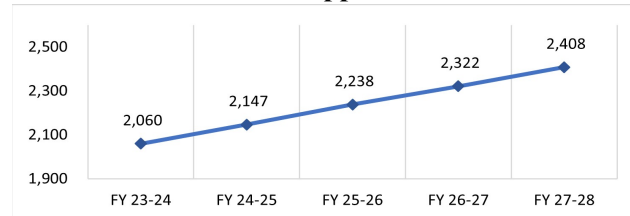
Services and Supplies

Although this expenditure category is slightly smaller than Salary and Benefits, it is estimated to follow a more aggressive growth pattern. While the cost of goods, commodities, and equipment will be driven up by inflation, the growth in the cost of contract services usually exceeds that pace. Therefore, supplies are correlated with the Consumer Price Index (CPI), and the contract services are expected to follow the personal income trajectory, presented in the "Economic Outlook" section.

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.

Overall, the annual growth rate of Services and Supplies is expected to average 4.0 percent over the next five years. This represents substantial growth for these expenditures, considering the starting point of \$2,060 million in FY 23-24 is projected to rise to \$2,408 million in FY 27-28 (Chart 3), an increase of \$348 million or 16.9 percent.

Chart 3: Services and Supplies - In Millions



Operating and Equity Transfers

General Fund investment in the hospital system represents the largest component of the Operating and Equity Transfers. This investment is needed to cover the gap between the revenue resources and expenditures for operating the hospitals and clinics. To sustain the current level of services and operations, the hospital subsidy is expected to grow from \$473 million in FY 23-24 to \$613 million in FY 27-28.

Another major component of the Operating and Equity Transfers is the General Fund transfers to the Capital Improvement Program (CIP) and the Accumulated Capital Outlay (ACO). The County's long-term capital needs have been identified and are included in the County's Ten-Year Capital Improvement Program. For FY 23-24, the recommended one-time budget allocation for the Capital Program is \$61 million plus an ongoing transfer towards the ACO of \$88 million, based on facility depreciation. This funding combined 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 23-24 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.

The County has established two 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 capital projects. Consequently, the General Fund contribution to the Technology Equipment Replacement Fund is expected to grow in a similar rate as the CPI, while the contribution to the IT Stability Fund is forecasted to follow salary and benefits growth rate.

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.

As indicated in the Economic Outlook section, the County is emerging from the pandemic with positive economic momentum, and thus the forecasted revenue estimates reflect a positive trajectory.

This five-year model estimates the General Fund revenues (listed in table 3) will increase from \$4,405 million in FY 23-24 to \$5,062 million in FY 27-28, an increase of \$657 million or 14.9 percent. Forecasted revenues are primarily driven by a positive long-term outlook for the housing market, despite a near-term slowdown. However, uncertainties in the economic outlook could lead to a recession and negatively impact the County's revenues.

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

General Fund Revenues by Type	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Taxes - Current Property	\$ 1,441	\$ 1,512	\$ 1,601	\$ 1,700	\$ 1,809
Taxes - Other Than Current Property	141	145	152	158	165
Aid from Gov't Agencies – State	950	971	991	1,008	1,024
Other Financing Sources	956	944	961	1,015	1,062
Aid From Gov't Agencies - Federal	680	695	708	726	743
Other Revenues	238	253	249	253	259
Total General Fund Revenues	\$ 4,405	\$ 4,520	\$ 4,662	\$ 4,861	\$ 5,062

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 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 \$1,441 million to the General Fund revenues in FY 23-24 and rise to \$1,809 million in FY 27-28, an increase of \$368 million or 25.5 percent. The General Fund is projected to benefit from a 6.75 percent assessment roll growth in FY 23-24.

More than half of the property taxes are driven by the secured roll growth developed by the Assessor on an annual basis. The FY 23-24 assessment roll reflects the total net assessed value of all real estate properties in Santa Clara County as of January 1, 2023. 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,

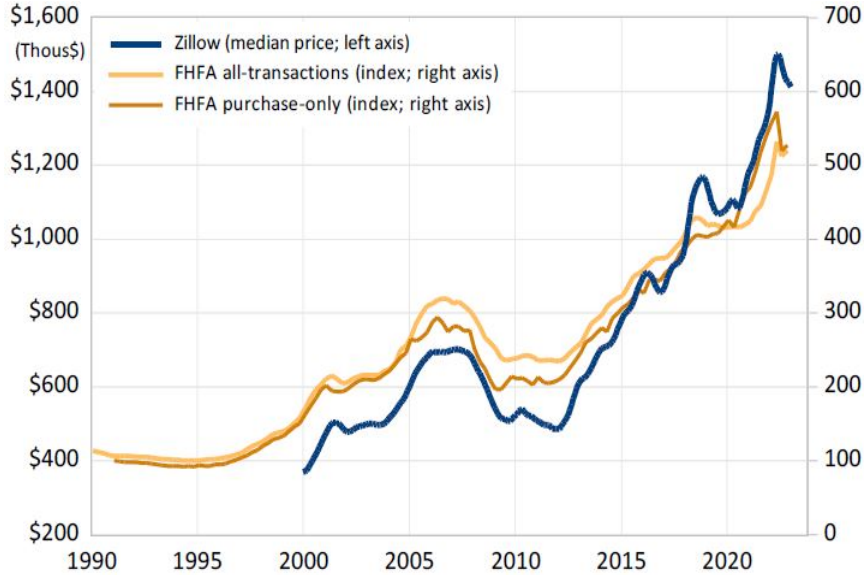


exemptions, the California Consumer Price Index (CCPI), and increases in the assessment of properties that were previously reduced during the recession.

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 will have a lasting impact on assessed values, as more homes are purchased at prices exceeding their pre-sale assessed values. However, the impact of rising interest rates and the much lower number of sale transactions on future property tax revenue can be significant.

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



Source: UCLA Anderson Forecast, Zillow Research, and U.S. Federal Housing Finance Agency

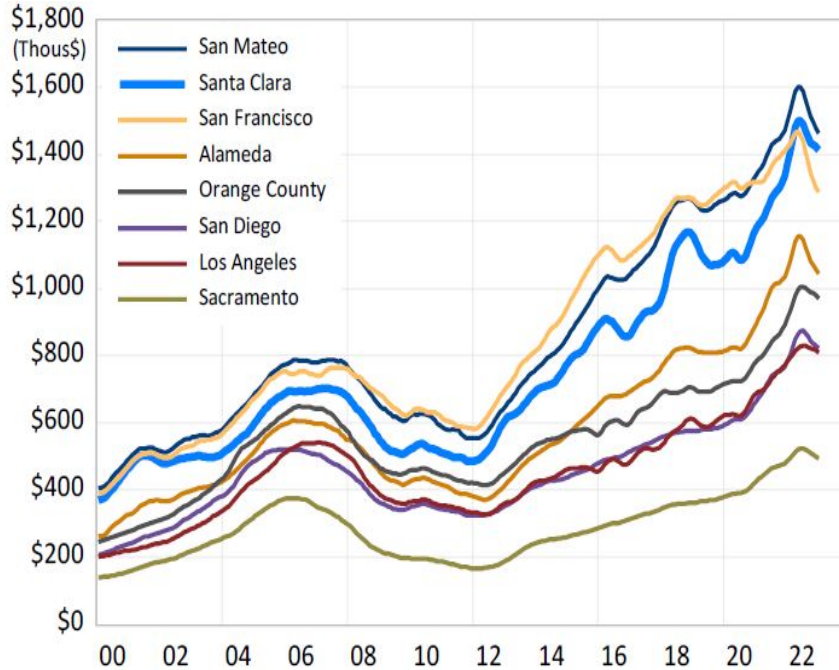
In 2022, residential real estate prices in Santa Clara county rose 15.5 percent over 2021 (based on data from Zillow for the median price of existing homes). Despite the home prices beginning to decline in the second quarter of 2022 in response to rising interest rates, the county's home prices still rose by 8.4 percent from the fourth quarter of 2021 to the fourth quarter of 2022. Though there are differences in how the series in Chart 4 are measured and defined, all house price

metrics show appreciable price growth until the second quarter of 2022, and one of the highest across counties in the state (Chart 5).

Home price fluctuation was not isolated to any one city in the county. Across the county's major cities, year-over-year growth in December 2022 was still positive in all cases, ranging from 1.5 percent in Mountain View to 8.4 percent in San Jose (Chart 6).



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

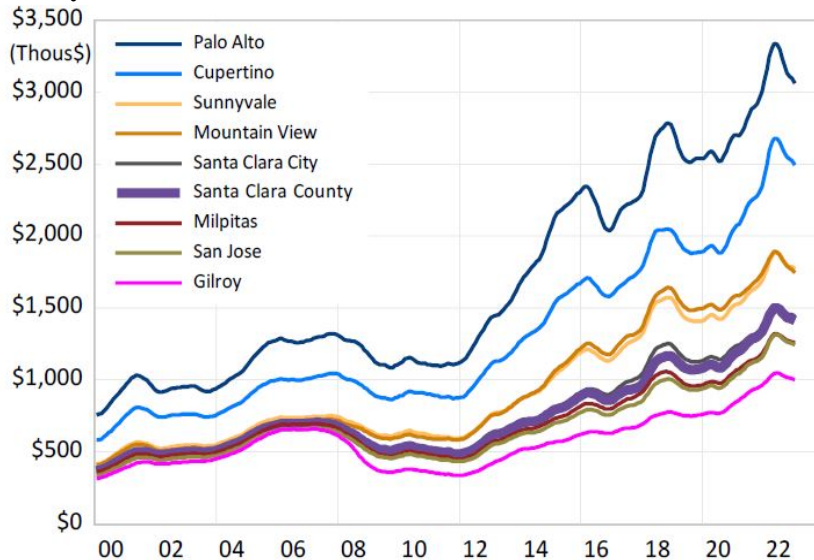


Source: UCLA Anderson Forecast and Zillow

Since high prices serve as a signal of demand to developers, data for the county show the number of residential building permits was 6,443 for 2022, well above the 2021 number of permits of 4,372 (Chart 7). This could reflect long-term optimism despite the rising interest rates and a possible recession in the short term.

On the commercial side, there is growing pessimism across various sectors in the region as in the state and in the nation. The most recent Allen Matkins UCLA Forecast Commercial Real Estate Survey shows a declining sentiment for outlooks for commercial real estate in the Silicon Valley across office space and retail industrial markets, while the sentiment for multi-family market remains upbeat.

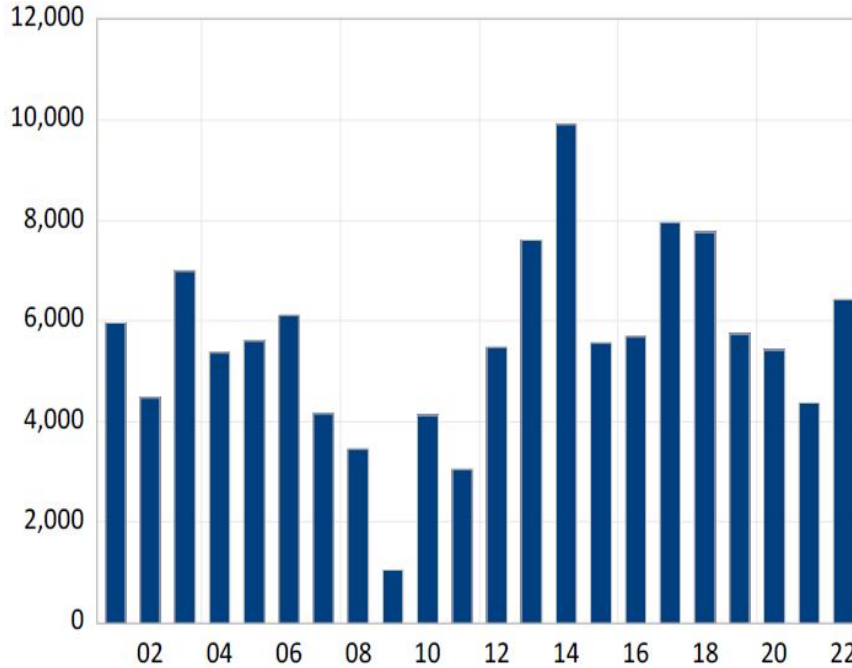
Chart 6: Zillow Home Value Index for 8 largest cities in Santa Clara County



Source: UCLA Anderson Forecast and Zillow



Chart 7: Residential Building Permits in Santa Clara County



Source: Census Bureau's Building Permits Survey

In general, slowing home price appreciation and continued price adjustments have several implications for the County. The roll value is up 7.5 percent in the FY 22-23 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.

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

Fiscal Year	Assessment Roll (In Billions)	Percent Change
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%
2022-23	\$ 620.0	7.5%

Source: UCLA Anderson Forecast

Table 5 presents the 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, and despite recent weaknesses in the housing market due to rising mortgage rates, industry experts consider the modest housing prices correction a glitch on the long-term upward trend.

OBA forecasts more optimistic roll growth rates than UCLA Anderson Forecast, assuming the economy will not enter a recession or that the Silicon Valley economy will not be significantly impacted if it does. Specifically, the assessment roll growth is forecasted to scale back temporarily before slowly shifting to a more typical long-term growth pattern that will directly bolster the property tax revenue trajectory. Notably, the County's historical trend shows an average roll growth of 6.0% over the last 30 fiscal years.

However, if a more severe recession impacts the local economy, roll growth estimates will align more closely with UCLA Anderson Forecast's projection, affecting the General Fund's largest revenue source.



Table 5: County of Santa Clara Forecasted Assessment Roll Values and Annual Percent Change

Fiscal Years	UCLA Anderson Projection		OBA Projection	
	Assessment Roll (In Billions)	Percent Change	Assessment Roll (In Billions)	Percent Change
2023-24	\$ 662.7	6.9%	\$ 661.8	6.8%
2024-25	\$ 688.9	4.0%	\$ 694.9	5.0%
2025-26	\$ 709.5	3.0%	\$ 736.6	6.0%
2026-27	\$ 742.3	4.6%	\$ 783.0	6.3%
2027-28	\$ 778.1	4.8%	\$ 833.9	6.5%

Other Taxes

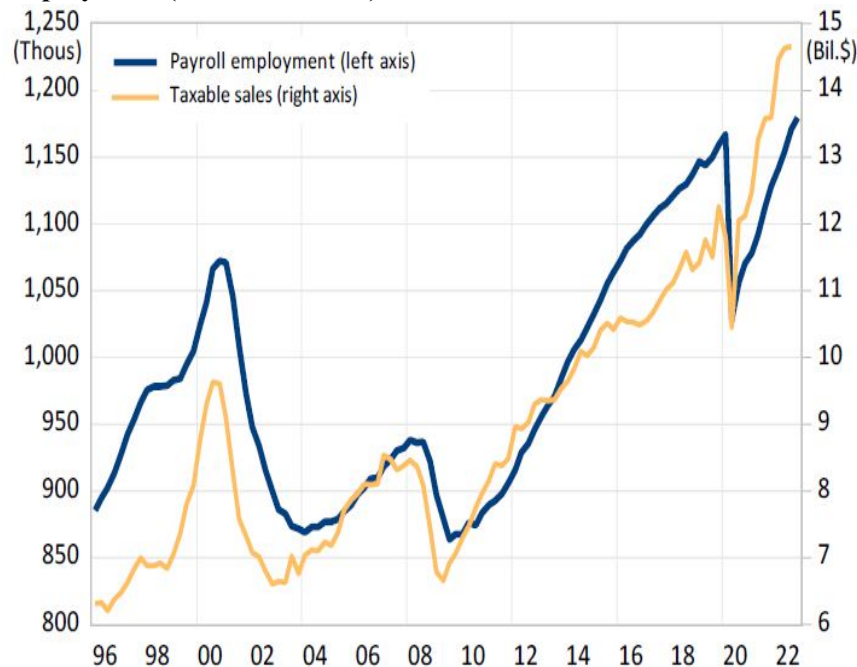
This category includes additional economically sensitive revenues, with the most significant sources being sales tax revenues, real property transfer taxes, and penalties/costs on delinquent taxes. Other taxes are expected to contribute \$141 million in FY 23-24 and rise to \$165 million in FY 27-28, an increase of \$24 million or 17.7 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.

The pandemic had induced an unusually high level of consumption of goods while consumption of services was severely curtailed. Taxable sales in the County are up 8.0 percent from the third quarter of 2021 to the third quarter of 2022. Taxable sales in the state overall rose 6.9 percent over this same time frame. The growth over the past year in the County was higher than the state and notably above year-over-year growth rates in the years before 2020.

With rising interest rates, seasonally adjusted taxable sales began to decline in the third quarter of 2022. According to UCLA Anderson Forecast, both taxable sales in the County and retail sales in the U.S. were unusually high. It is expected that they will return to their long-term growth trend.

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



Source: Source: California Employment Development Department and Department of Tax and Fee Administration (seasonal adjusted 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 (ERAF), and d) the Mental Health Services Act (MHSA). Total State revenues, presented in Table 6, contribute \$1,906 million to the General Fund in FY 23-24, and forecasted to rise to \$2,086 million by FY 27-28, an increase of \$180 million or 9.5 percent.

Table 6: State Aid and Other Financing Sources (OFS) Forecast - In Millions

Revenue Category	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
1991/2011 Realignment (Incl. AB109)	\$ 615	\$ 632	\$ 652	\$ 665	\$ 679
Public Safety Sales Tax	280	286	295	301	310
ERAF	268	282	299	317	338
MHSA	202	161	144	163	175
Other State Revenues	541	554	562	576	585
Total State Aid and OFS	\$ 1,906	\$ 1,915	\$ 1,952	\$ 2,023	\$ 2,086

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 7), 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 7: State's long-term revenue forecast

State's three largest sources	FY 24-25	FY 25-26	FY 26-27	Average YoY
Personal Income Tax	0.7%	8.6%	12.7%	3.1%
Sales & Use Tax	2.9%	3.7%	2.2%	2.2%
Corporation Tax	4.0%	-14.3%	-27.8%	-10.1%
Total	1.7%	3.1%	4.1%	0.4%

Source: Governor's Proposed Budget FY 2023-24
<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 \$615 million budgeted in FY 23-24 to \$679 million in FY 27-28. A detailed analysis of the Community Corrections Subaccount (AB 109) is presented below.

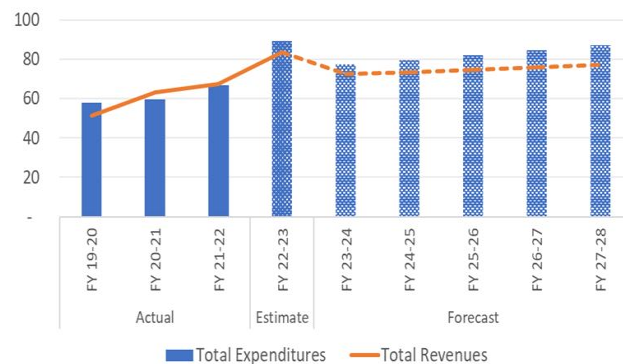
The economic driving forces for realignment revenues are taxable sales and new car purchases, which determine the growth in the number of vehicles registered and thus the Vehicle License Fees collected. Both factors have led to strong sales tax collections since the middle of 2020. The continued increase in spending across the state's metropolitan areas is fueled and supported by consistent growth in employment, but economists believe that normal consumption patterns will eventually resume, leading to a slowdown in the growth of taxable sales.

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 23-24, the Community Corrections Fund is expected to receive approximately \$72.3 million from the Realignment fund, a \$11 million decrease from anticipated revenue in FY 22-23. A significant portion of these revenues are for expenditures budgeted in the Behavioral Health Services Department, Sheriff's Department, Probation Department, Custody Health Services, Office of Pretrial 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 economic environment, the outlook for AB 109 revenues has dropped significantly. The economy has managed to sustain job growth; however, with interest rates remaining high, a slowdown across many economic revenue drivers may continue. Projections capture this uncertain environment with a mild growth assumption. With the County as a whole facing these economic factors, one-time solutions had to be identified to have a balanced budget. Therefore, AB 109 is being used more extensively in order to reduce the need for General Fund dollars towards AB 109 services.

Regarding the FY 23-24 budget, as a result of a projected decrease in revenues, the funds will be utilized to maintain the current base budget as there will not be any expansion of services. In addition, the AB 109 fund balance will be strategically utilized to fund a significant portion of the Office of Pretrial Services in order to alleviate the use of General Fund dollars. As shown in the forecast above (Chart 9), future funding will need to be reevaluated as the projections illustrate that the expenditures exceed revenues. As more information is received from the State's budget, plans can be made to correct the structural deficit in the future.

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 23-24, the Administration estimates sales tax collections will total \$280 million, a \$10 million or 3.7 percent increase from the prior year. The long-term forecast anticipates more moderate PSST collections, at a slower pace compared to the short-term outlook.

Educational Revenue Augmentation Funds (ERAF)

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.

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.

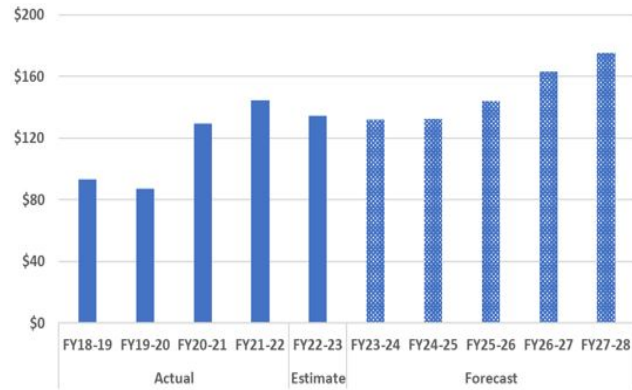
Revenue from MHSA, approved by voters in November 2004 as Proposition 63 and enacted in 2005, is distributed to California counties through a contract with the California Department of Health Care Services (DHCS). Due to the time necessary to allow for the reconciliation of final tax receipts owed to 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 \$2.0 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 23-24, the Administration forecasts MHSA revenue will total \$131.9 million, down \$13.5 million, or 10 percent, from the estimated FY 22-23 MHSA revenue in 2022. The decrease in revenue is due to the downgrades in the personal income tax forecast, which was largely driven by decreased withholding and capital gains due to weak cash receipts and stock market performance since 2021, as well as downgraded economic forecast for FY 23-24.

Personal income tax is projected to increase, at a slower rate in FY 24-25 and continue to grow at a higher rate in FY 25-26 and beyond. As a result, MHSA revenue is estimated to increase by \$0.5 million in FY 24-25, \$11.4 million in FY 25-26, \$19.2 million in FY 26-27, and \$12.2 million in FY 27-28.

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 2023-2024 January Proposed Budget issued on January 10, 2023.
- ◆ The distribution of PIT revenue to the State's MHSF was estimated at 2.05 percent, consistent with the average factor in actual MHSA distributions from FY 13-14 to FY 21-22.
- ◆ 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 1.92 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 August over the monthly average of each fiscal year, from FY 17-18 to year-to-date FY 22-23.
- ◆ 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 21-22.
- ◆ Interest income from the local MHSA's fund balance is assumed to be at 1.13 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 \$680 million in FY 23-24 and rise to \$743 million in FY 27-28, an increase of \$63 million or 9.3 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.



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 temporary exception during periods of operational downsizing. The FY 23-24 Recommended Budget requires such an exception. The key factors contributing to the structural deficit include a slowdown of the housing market with rising interest rates, continuous elevated inflation, and increased labor costs in a competitive job market. Thus, the Administration recommends allocating \$41.1 million in one-time funds, approximately 0.8 percent of net General Fund expenditures, to support ongoing General Fund operations in FY 23-24 to lessen the impact of service reductions to key safety net services, which would otherwise be required to balance the budget.

Sources of One-time Funds

General Fund Balance: The estimated fund balance available at the end of FY 22-23 for use in FY 23-24 is \$344.3 million. The most significant source of fund balance is unspent contingency reserve funds, estimated at \$200.0 million. Additionally, fund balance from departmental operations is estimated at \$112.8 million plus \$7.0 million from the 2012 Measure A sales tax and \$24.6 million in anticipated American Rescue Plan Act (ARPA) reimbursement.

Additional One-time Resources: The Recommended Budget includes a one-time transfer from the Public Safety Realignment Assembly Bill 109 (AB 109) restricted fund of \$4.0 million to offset the one-time costs of providing various contract services to support Reentry clients transitioning into the community. More information on this item can be found in the Criminal Justice Systemwide Costs section of this document.

One-time resources also include \$1.5 million savings in investment to SCVH relating to the deletion of vacant positions to address the structural deficit and savings

from revenue-generating actions in the Recommended Budget. Additional information on these items can be found in the SCVH section of this document.

The Recommended Budget also includes a net revenue increase of \$6.5 million for various departments and \$4.9 million for salary savings for new positions. One-time resources are offset by a \$4.4 million cost for unclassified positions. More information on these items can be found in the department sections of this document.

FY 23-24 One-time Resources

Source	Amount
FY 22-23 General Fund Balance	
Unspent Contingency Reserve	\$200,000,000
Fund Balance from Departmental Operations	\$112,753,002
Anticipated ARPA Reimbursement	\$24,569,325
Discretionary Fund Balance	
Measure A Fund Balance from FY 22-23	\$6,981,716
Total FY 22-23 Fund Balance	\$344,304,043
Other One-time Resources	
Salary Savings for New Positions	\$4,948,166
Savings from SCVH Investment Reduction	\$1,518,272
Funding for Unclassified Positions	(\$4,360,357)
AB 109 Funding for Reentry Services	\$4,000,000
Other Departmental Net Revenue	\$6,505,774
Total Other One-time Resources	\$12,611,855
Total Available One-time Resources	\$356,915,898

Uses of One-time Funds

The following table reflects the FY 23-24 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 23-24 Use of One-time Resources

Use of One-time Resources	Amount
Ongoing costs covered by one-time resources	\$41,123,178
Total Ongoing Needs	\$41,123,178
Contingency Reserve at 5% of net revenue	\$213,982,188
Reserve for Federal and State Budget Impacts	\$2,500,000
Reduction to Reserve for Position Costs for Pandemic Response	(\$4,000,000)
Total Reserves	\$212,482,188
FY 23-24 Capital Contribution	\$60,840,462
Total Capital Needs	\$60,840,462
Contribution to IT Fixed Assets	\$8,726,215
Total Technology Needs	\$8,726,215
AB 109 Contract Services	\$4,000,000
Immigrant Relations Services	\$6,200,000
Rape Crisis Services	\$2,300,000
Domestic Violence Services	\$7,000,000
Overtime for SSA DEBS Benefits Division	\$4,200,000
Expansion of Call Center	\$2,080,148
Adult Day Care	\$989,625
Netsmart Claim Adjudication	\$672,000
Mental Health Respite Care at Blackbird House	\$692,762
Summer Camp Enrichment Program	\$164,000
Montalvo Arts Center	\$42,500
In-Play	\$200,000
South County Fire Subsidy	\$1,500,000
Casitas Temporary Shelter Program	\$1,450,000
Urban Forestry Program	\$75,000
Hospital Shuttle Pilot Program	\$156,047
Equipment and Supplies for New Positions	\$299,484
Other One-time Department Needs	\$1,722,289
Total Department One-time Needs	\$33,743,855
Total Use of One-time Fund	\$356,915,898



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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	Name of Children, Youth, and Family Program	Description of the Program
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 support 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	Custody Treatment Services	The Custody Treatment Team is a program that enhances the continuity of care between Juvenile Hall and William F. James Ranch. The program has been developed to ensure that youth can be served by the same clinician if a youth transitions from one facility to another whenever clinically indicated. The programs' services include individual therapy, family therapy, assessments, treatment plans, co-partnering with facilitators during meetings, and support with care coordination as youth leave facilities and transition to the community.
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	Downtown Youth Wellness Center (DYWC)	The DYWC was developed to support youth in navigating and accessing services across systems while also providing space for activities, learning, and being a place to socialize and just "be." The DYWC serves adolescent and transitional age youth (12-25) with peer support, mentoring, support navigating resources and referrals, social activities, psychoeducational activities, and employment/education support. A central focus is youth mental health and linkage to peer and clinical support. The center fosters an inclusive and welcoming environment with a flexible and open approach to decrease barriers to access and reduce stigma.
BHSD	Dually Involved Youth Supports	This program provides behavioral health advocate services for youth involved in both Juvenile Probation and Child Welfare; it includes youth and family engagement and facilitation of Child Family Team Meetings.



County Department	Name of Children, Youth, and Family Program	Description of the Program
BHSD	Eating Disorder Treatment for Kids	This program provides eating disorder treatment in residential, partial hospitalization, intensive outpatient, and outpatient settings.
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 need intensive mental health services.
BHSD	Guadalupe Behavioral Health Clinic	The Behavioral Health Team at Juvenile Hall provides risk assessments, screening, assessment, care coordination, crisis support, facilitation of life-skill groups, group therapy, consultation with Probation Department, and rehabilitation services such as skill building and psychoeducation. Youth in the Secure Track Facility Program receive a full array of integrated behavioral health services including individual therapy, group therapy, family therapy, case management, medication support, and crisis support.
BHSD	Immediate Stabilization Services (ISS)	ISS 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	This program provides treatment to children and youth in a psychiatric health facility setting.
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 include 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. Available services include Intensive Care Coordination and Intensive Home-Based Services, among other mental health services.

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List of Children, Youth, and Family Programs



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County Department	Name of Children, Youth, and Family Program	Description of the Program
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 from 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 from birth to age 25, their siblings, and their families.
BHSD	Morgan Hill Behavioral Health Services	The Behavioral Health Team at William F. James Ranch provides behavioral health services to youth residing at William F. James Ranch. Services include risk assessments, screening, assessment, care coordination, crisis support, facilitation of life-skill groups, group therapy, consultation with the Probation Department, and rehabilitation services such as skill building and psychoeducation.
BHSD	Nurse Family Partnership	NFP is an evidence-based, community health program with over 40 years of evidence showing significant improvements in the health and lives of first-time moms and their children living in poverty. Services are provided until the child reaches the age of 2 years. This program is a partnership between BHSD and PHD.
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 from birth to age 21, their siblings, and their families.
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-aged 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.



County Department	Name of Children, Youth, and Family Program	Description of the Program
BHSD	Reach Out and Read (ROR)	ROR is a program through a partnership between BHSD, Valley Medical Foundation, and the Valley Health Center Pediatric Clinics that gives young children ages birth to 5 a foundation for success by incorporating books into pediatric care and encouraging families to read aloud together, promoting early literacy, identifying any early developmental concerns, and strengthening parent-child relationships.
BHSD	School-Based Wellness Centers Grant Program	This program is intended to increase behavioral services and support on school campuses. Wellness centers provide a designated physical space, with drop-in access to services and support in coordination with the school's multi-tiered level of supports. The services will be accessed in addition to drop-in, by self-referral, teacher referral, staff, or parent/caregiver. Students will benefit from school-wide wellness initiatives, and as indicated, student-specific services tailored to the needs of the school community, student, teacher/staff, and families.
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 on 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 Prevention Services	This program provides Substance Use Treatment Services (SUTS) prevention education, in a variety of school and youth settings, for alcohol and drug awareness.
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.

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County Department	Name of Children, Youth, and Family Program	Description of the Program
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 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 that 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 experienced 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	Provides inpatient behavioral health treatment to un-sponsored children and youth in an acute psychiatric facility.
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 that 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)	Arts Education Grants	The County's annual disbursement of County Transit Occupancy Tax revenues partially funds access to arts education programs for underserved youth.
CEO - Administration Division	Children's Wellness Program	The summer program teaches dance movements to preschoolers to strengthen physical coordination, speech, and vocabulary development through singing song lyrics. Other objectives of the classes include promoting emotional health and well-being of the children and their families, creating opportunities for family bonding, strengthening family relationships, and providing access to family services at VASC.
CEO - Office of Mediation and Ombuds Services (OMOS)	Children's Advocacy Center (CAC) of Santa Clara County	The Children's Advocacy Center of Santa Clara County is a collaborative of County agencies and departments seeking to coalesce services around the support of children. The OMOS has been selected as the ombudsperson for the CAC, both 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 Department	Name of Children, Youth, and Family Program	Description of the Program
CEO -OMOS	The Juvenile Welfare Office of the Ombuds (JWOO)	JWOO embodies modern organizational ombuds principles and practices including confidentiality, informality, neutrality, and independence. Organizational ombuds principles are solution-building and apply structured process and practice approaches that are transformative, restorative, and dynamic. JWOO structures its practices and processes to provide participants with psychological and relational safety 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 communicate more effectively and work together better, JWOO also provides structured restorative conferences/mediation/facilitation services. 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.
CEO -OMOS	Victim-Offender Mediation Program (VOMP) and Transitional-Aged Youth	VOMP is a partnership of OMOS, Probation, DAO, PDO, and Juvenile Courts. VOMP allows juvenile offenders and their victims to meet in a safe and structured setting under the guidance of OMOS neutral mediators. VOMP is grounded in the principles of Restorative Justice, taking into consideration everyone affected by the crime, including the victim, offender, and the community. 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.
CEO - Children & Family Policy	Children's Roadmap for Recovery - Early Care and Education	This includes three early care and education (ECE) high impact initiatives: 1) an Apprenticeship Program will build infrastructure for a sustainable pipeline into the ECE field; 2) a Transitional Kindergarten (TK) Teacher Equity Initiative will recruit diverse and skilled ECE professionals and create infrastructure to facilitate access to credential-aligned pathways to TK jobs with higher pay and benefits, and advocate for an equity-oriented emergency credentialing process; and 3) creation of a Shared Services Alliance will incentivize and provide technical assistance to family childcare home (FCCH) providers to meet the demand for quality early learning.

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County Department	Name of Children, Youth, and Family Program	Description of the Program
CEO - Children & Family Policy	Mother's Milk Program	This program will fund an agreement to provide pasteurized donor human milk to families who are financially unable to purchase pasteurized donor human milk to treat medical conditions of their infant. The demand for donor human milk has increased significantly, coinciding with the reported infant formula shortage, and these funds will help address the increased demand.
CEO - Office of Women's Policy (OWP)	Community Period Products	In partnership with Community Health Partnership, First 5, and Santa Clara County Board of Education, menstruation products are being distributed to community clinics, at community events, directly to clients and at schools to address period poverty.
CEO - OWP	When Young Moms Thrive	With a focus on East San Jose and Gilroy, this pilot secures part-time employment and financial stipends for young moms who are system-involved and have a hard time accessing needed services to support their children and themselves.
CEO - OWP	Youth Reinvestment Grant	In partnership with Young Women's Freedom Center and VERA Institute of Justice, OWP is working on a multi-agency approach to serving youth in the juvenile justice system to get to zero incarceration of girls.
CEO - Office of LGBTQ Affairs	LGBTQ Child and Family Support	These series of trainings and supports through contracts held by OLGBTQ, 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 well-being. 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 - OLBGTQ	LGBTQ Girls Juvenile Justice Pilot	This is a contract with the Young Women's Freedom Center and Social and Environmental Entrepreneurs 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 - OLBGTQ	LGBTQ Supports for Schools	This program is in collaboration with Santa Clara County Office of Education along with OLGBTQ and the Behavioral Health Services Department to implement trainings, programs, and curriculum to support LGBTQ students in K-12 schools (i.e., Step In, Speak Up).
CEO - OLBGTQ	Rise Training	This training by the LA LGBT Center is in collaboration with OLGBTQ and Behavioral Health Services Department and implements the Sexual Orientation, Gender Identity and Expression training curriculum, which focuses on LGBTQ systems-involved youth.
CEO - OLBGTQ	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).



County Department	Name of Children, Youth, and Family Program	Description of the Program
CEO - Office of Cultural Competency (OCC)	Tutoring and Educational Support Services - Afrocentric Focus and Outreach	Dedicated funding for educational and tutoring services allows coordination and engagement with African ancestry and underserved communities. These programs assist underserved communities to realize excellent academic achievement and positive social and emotional well-being and thus provide the opportunity for all students to experience equity and equality in education.
CEO - OCC	Universal Access to Early Education, Care, and Health Program (UAP)	The UAP program tests quality family navigation and a coordinated systems approach to service delivery. Guided by a whole child/family approach and six social determinants of health and well-being, the program applies a "no wrong door" to services to connect families to supports and services needed for their young learners and for children to 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. In its last year of funding, goals are to continue services and supports for children and their families, and to develop a sustainability plan for key elements found successful.
CEO - Office of Supportive Housing (OSH)	Bringing Families Home	This Rapid Rehousing Project provides time-limited rental assistance, housing search assistance, case management, and coordination with other service providers for families with children who have been part of the child welfare system.
CEO - OSH	CalWORKs Family Stabilization Program	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.
CEO - OSH	CalWORKs Housing Support Program	In coordination with DEBS, the community-based organization provides housing and case management services to families.
CEO - OSH	Casitas de Esperanza	This emergency shelter is for families with children. Services include case management, education support, and community activities.
CEO - OSH	El Jardin Shelter	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	Emergency Assistance Network Homelessness Prevention Program	This program provides time-limited rental assistance and other financial assistance, as well as light case management to families with children and individuals who are at imminent risk of becoming unhoused.
CEO - OSH	Emergency Housing Voucher Program	This permanent housing project provides permanent rental assistance (from the Housing Authority) and case management services to families.
CEO - OSH	Family Motel Shelter Program	This shelter program is for families and children. Services include case management, education support, and housing navigation.
CEO - OSH	Georgia Travis House Shelter	Georgia Travis House provides interim shelter and supportive services to 12 families and 15 single women experiencing homelessness in San Jose.

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CEO - OSH	Gilroy Shelter	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	Homeless and Runaway Youth Shelter	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	Homelessness Prevention System	This program provides time-limited rental assistance and other financial assistance, as well as light case management to families with children and individuals who are at imminent risk of becoming unhoused.
CEO - OSH	La Pacifica	The primary purpose of this 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	LifeMoves Mountain View	This emergency shelter is for single adults, adult couples, and families with children. Services include case management, meals, and other support.
CEO - OSH	Mountain View Shelter	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	This winter shelter program reserves all 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	Permanent Supportive Housing for Families	This program provides time-limited rental assistance and other financial assistance, as well as light case management to families with children and individuals who are at imminent risk of becoming unhoused.
CEO - OSH	Rapid Rehousing (RRH) for Domestic Violence, Sexual Assault, and Human Trafficking	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	Rapid Rehousing (RRH) for Families	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 Homeless Youth	This Rapid Rehousing Project provides time-limited rental assistance, housing search assistance, case management, and coordination with other service providers for transition age youth.
CEO - OSH	San Jose Family Shelter	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 the community.
CEO - OSH	Sunnyvale Shelter	This program provides year-round emergency shelter services for individuals and families with children.



County Department	Name of Children, Youth, and Family Program	Description of the Program
CEO - OSH	Transitional Housing Program Aftercare	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	Villa Shelter	Villa provides interim shelter and services to 15 families and 18 single women experiencing homelessness in San Jose. Villa also serves up to 5 veteran families each night in San Jose.
Consumer and Environmental Protection Agency (CEPA)	Food Safety Inspection in Schools	Inspections are conducted to determine compliance with California retail food code. Objectives are to minimize the chance of foodborne illness spreading to children and promote safe food handling practices for food being served to children.
CEPA	Healthy Nails Salon Program	Recognition program to protect the health of nail salon workers, their families, and customers, and to improve indoor air quality.
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. DEH conducts food safety inspections for SFSP sites.
CEPA	Lead Safe Homes	County Counsel, Public Health, and DEH 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.
CEPA	Tobacco Retailer Inspections	Inspections are conducted to determine compliance with Tobacco Retail Permitting Program. Objectives are to prevent access of tobacco products to minors.
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 District	Children/Teen Staff	The County Library District provides librarian staff for children and teens.
County Library District	Children's Materials	The County Library District provides a variety of material resources dedicated to children.
County Library District	Early Learning Readiness Program	The County Library District works with a community-based organization to provide the Early Learning Readiness Program for families.
County Library District	Every Child Ready to Read	The County Library District provides professional development for staff to implement Every Child Ready to Read program.

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List of Children, Youth, and Family Programs



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County Department	Name of Children, Youth, and Family Program	Description of the Program
County Library District	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 District	Juvenile Justice Center Libraries	The County Library provides materials and staff for two libraries serving youth at Juvenile Hall locations.
County Library District	Lunch at the Library	This program provides summer lunch and programming to replace subsidized school lunches in South County.
County Library District	Teen Materials	The County Library District provides a variety of material resources dedicated to teens.
County Library District	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 well-being 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, including physical exams and immunizations, treatment of acute and chronic health issues, communicable disease screenings, and on-site specialty services such as radiology and dermatology. • Dental - general and acute dental care, and specialty dentistry referrals are provided as needed. • Nursing - 24/7 services such as health assessment, urgent and non-urgent medical needs, medication administration. • Health education - topics include asthma, childhood obesity, diabetes, contraception, nutrition, weight management, sexually transmitted infection 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.

County Department	Name of Children, Youth, and Family Program	Description of the Program
Emergency Medical Services	Pediatric Patient Care	In 2022, Santa Clara County EMS System providers responded to over 4,000 medical incidents involving pediatric patients. Nearly 3,000 of those pediatric patients required ambulance transport to our local emergency department. In the beginning of FY2023, the department completed a process of identifying and designating the local emergency departments' clinical capabilities related to pediatric patient care. In follow up to the new emergency designations, the department is introducing a new measure of success related to the pediatric patient care. The new measure will increase the number of pediatric patients receiving a documented respiratory assessment that had a primary or secondary impression of respiratory distress, originating from a 911 response. The department will identify incidents without a documented respiratory assessment and review the corresponding patient care records to look for reasonable explanations for missing assessment. If none can be found, the department will follow up with ambulance crew members and the program manager to increase the number of assessments.
Employee Services Agency	Employee Childcare Assistance Program (ECAP)	ECAP is a program that helps offset the cost of childcare expenses for County employees through an employer funded Dependent Care FSA. Contribution amounts are determined by individual annual gross income.
Parks and Recreation Department	Agents of Discovery	This program combines technology with outdoor experiences and provides children a self-guided opportunity to explore natural, cultural, and historic resources of various parks using a mobile app. Children can connect with nature at Mt. Madonna, Vasona, Hellyer and Martial Cottle Parks; children can work together to complete challenges throughout the park while learning about the animals that call this place home. These themed activities build a better understanding of stewardship and increase health by encouraging participation in outdoor activities.
Parks and Recreation Department	Discounted Annual Passes	The department offers discounted annual vehicle entry passes for clients who receive services from the Department of Family and Children Services. Annual passes can be purchased at the family resource centers in San Jose and Gilroy. Qualifying clients can purchase the annual pass for \$25 compared to the standard price of \$95.
Parks and Recreation Department	Interpretive Events	These interpreter-led events highlight the natural and cultural history with an emphasis on the cultural venues within the parks. Events include Play Like a Miner at Almaden Quicksilver, La Fuente and Bernal-Gulnac-Joice Ranch; Chitactac Family Day at Chitactac-Adams, Coyote Creek Habitat Day at Anderson Lake; and Raptor Fest at Calero.
Parks and Recreation Department	Junior Ranger Program	The Junior Ranger program now offers programs virtually and in-person. Starting with a summer pilot program featuring monthly staff-led Junior Ranger activities at various South County parks and an adventure backpack loan program at Coyote Lake and Mt. Madonna, the planning team will work to phase in ongoing in-parks programs for elementary-aged youth. In addition to the monthly activities, backpack loans, and associated logbook, the popular Zoom-based virtual programs will continue.

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List of Children, Youth, and Family Programs



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County Department	Name of Children, Youth, and Family Program	Description of the Program
Parks and Recreation Department	Outdoor Equity Grant	This grant will provide services to three neighboring communities around the City of San Jose, including Seven Trees, Tockna, and Mayfair Communities. The Department will be partnering with City of San Jose Community Centers and Keep Coyote Creek Beautiful to facilitate the activities. The following is a summary of activities that will be offered with each location, with each of three programs including approximately 10 activity days in the community for approximately 510 participants and approximately 11 trips to natural areas for approximately 480 participants during one year of programming. Activities in the community will include Natural Resources Presentation and Bioblitz Preparations; Recreation Facilities Near You: Archery and Boating; Healthy Living Presentation; Trail Safety and Cycling Presentation; and Camping Demonstration and Local Park Presentation. Trips to natural areas outside of the community will include Bioblitz at Hellyer County Park, Vasona Lake County Park, Coyote Creek Trail, and Los Gatos Creek Trail; cycling at Alviso County Park; boating at Vasona Lake County Park; archery at Santa Teresa County Park; and education excursions at Coyote Valley Harvey Bear Ranch County Park, Sanborn County Park, Penitencia Creek County Park, Happy Hollow Park and Zoo, and Coyote Creek Trail. Allotment-\$46,500 for each site Mayfair and Seven Trees, while the budget for Tockna is \$44,500 for a total of \$137,500.
Parks and Recreation Department	Parks Prescription Program (Parks Rx/Juntos) (Partnership)	The Parks Rx program (Juntos), in partnership with the Public Health Department, City of San Jose Parks, and Emma Prusch Farm with Veggielution, is in its second year of the OSA Grant where staff work with Pediatric Healthy Lifestyle Clinics (PHLC)—part of Valley Medical Center (VMC)—to prescribe monthly walks and activities to children and their families. Transportation is provided and parking passes are available for those who drive themselves. On June 1st, 2022, staff expanded to promote monthly events through a quarterly flyer distributed to all Pediatricians at VMC. This expansion does not include transportation. However, parking passes are made available to them for the “day of” the program/event. Participant numbers have maintained in the 30-40 range consistently for the PHLC families.
Parks and Recreation Department	Public Interpretive Programs	Roughly 200 public interpretive programs occur throughout the County Parks on weekends and select weekdays throughout the year. These free guided programs include popular hikes and activities like campfire programs, Quicksilver History Hikes, Family Nature Walks, Salt Marsh Safari boat tours, and dozens of other programs serving families and youth-oriented audiences.
Parks and Recreation Department	School Field Trips	The Park Interpretive program offers six standardized field trip programs aligned with CA Department of Education guidelines at six different County Parks, with adaptations available for Zoom-based virtual field trips and classroom-visits. These programs include Pieces of the Past for Grades K/1 at Bernal-Gulnac Joice Ranch, Coyote Creek School Program for 1st grade at Anderson Lake, Chitactac Village Life for 3rd/4th at Chitactac-Adams, the Quicksilver Mining Museum program for 3rd/4th at Almaden Quicksilver and Exploring our Changing Bay for grades 5+ aboard the Slough Schooner at Alviso Marina. Staff also offer custom school programs for Pre-K through college on a limited basis.

County Department	Name of Children, Youth, and Family Program	Description of the Program
Parks and Recreation Department	Special Events	Since 1995, South Bay Fishing in the City has taught thousands of local children how to fish on their own through in-school programs and fishing clinics at various Santa Clara County and San Jose City parks. 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. Currently, staff are working with partners to revamp this program and will be back online in 2023 with 4-5 events. While this program is popular and in high demand, staff have had challenges with stocking fish into the lakes and issues with drought. Another event, 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. Staff provided free passes to the following youth organization and 613 passes were utilized during FOL: 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	Child Abduction Unit	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.
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	South County Youth Task Force	This program is a collaboration of more than 45 local governments, school districts, community and faith-based organizations, and law enforcement agencies. This program provides school-based programming as well as community programming and outreach to focus on prevention and intervention efforts on behalf of South County youth.
Office of the District Attorney	Truancy Prevention Program	This program supports the Court for Achieving Reengagement with Education (CARE) Court and other truancy reduction efforts and supports children and families experiencing school truancy issues.
Probation Department	Animal Assisted Activities and Animal Assisted Therapy Programs	These contracted services provide Animal Assisted Activities and Animal Assisted Therapy programs for youth residing at Juvenile Hall and James Ranch.
Probation Department	Art Education	These contracted services provide art curriculum that teaches self-expression through art as a positive coping mechanism.
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	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 BHSD and Probation Department.

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County Department	Name of Children, Youth, and Family Program	Description of the Program
Probation Department	Career Coaching	These contracted services provide career technical assistance including resume prep and career coaching.
Probation Department	City of San Jose Gang Prevention Task Force Juvenile Services	These contracted services provide City Intervention Services—a program of the San Jose Youth Empowerment Alliance (SJ-YEA), formerly the Mayor's Gang Prevention Task Force—for the probation youth population.
Probation Department	Commercially Sexually Exploited Children (CSEC) - Advocacy Services	These contracted services provide advocacy services to CSEC and to youth at risk for being CSEC who are housed in Juvenile Hall.
Probation Department	Commercially Sexually Exploited Children - 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 becoming further involved in the juvenile justice system.
Probation Department	Community Support Services	This Probation Department division is responsible for the oversight of Juvenile Services Units and the Education Services Unit. Services include: <ul style="list-style-type: none"> • general and special education case consultation, training, and support services • in school and after-school services, pro-social activities in neighborhoods with historically high levels of crime
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 becoming involved in, 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 Unit	This Probation Department unit represents the Probation Department in all Juvenile Court proceedings. It provides oversight to record sealing and record checks for youth seeking to enter the military or other employment.
Probation Department	Creative Writing	These contracted services provide creative writing and art workshops for youth in Juvenile Hall and James Ranch.
Probation Department	Credible Messenger Mentoring	These contracted services provide an evidence-based Credible Messenger model to transform youth's attitude and behaviors relating to violence while offering them support, building their confidence, and providing them with academic, social, and career guidance.
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.

County Department	Name of Children, Youth, and Family Program	Description of the Program
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 and the Behavioral Health Services Department in providing to provide intensive services to youth and their families who have traversed systems to become dually involved in both the dependency and justice courts.
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.
Probation Department	Education Services Unit	This Probation Department unit focuses on 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 to achieve academic supports, social supports, and special educational services designed to address and assess the specific and complex needs of our 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 the 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 and the William F. James Ranch.
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 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 unit provides administrative support services relating to fiscal management for juvenile programs and services.
Probation Department	Food resources for Probation Youth	These contracted services provide perishable food and canned goods for Probation youth in the community and youth housed at Juvenile Hall.
Probation Department	Food Services for Juvenile Institution Facilities Staffing	This service prepares nutritious and beneficial meals for youth detained in Juvenile Hall and at the William F. James Ranch.
Probation Department	Got Choices Program	These contracted services provide a healthy lifestyle, self-esteem, and prevention program for girls residing in Juvenile Hall and at the William F. James Ranch.
Probation Department	Hair Care Services	These contracted services provide a multitude of hair care services within the juvenile facilities.
Probation Department	Healthcare Program for Children in Foster Care (HCPCFC)	This intra-County partnership with DFCS and Public Health Department provides Child Health and Disability Prevention staff to administer the HCPCFC within DFCS and Probation Department.

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County Department	Name of Children, Youth, and Family Program	Description of the Program
Probation Department	In-Custody Treatment services	These contracted services provide continuity of care between Juvenile Hall and William F. James Ranch and an enhancement of services at both Juvenile Hall and William F. James Ranch. The programs' services include individual therapy, group therapy, and case management, assessments, treatment plans, co-partnering with facilitators during the CFT and MDT meetings, and support with care coordination as youth transition to the community when they leave Juvenile Hall and William F. James Ranch.
Probation Department	Institutions Services Administrative Support	This unit provides administrative support services for juvenile institutional facilities, including scheduling and supporting the Police Admissions and Records Room.
Probation Department	Justice 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	Juvenile Competency Development	This intra-County partnership with BHSD provides juvenile competency development services to youth.
Probation Department	Juvenile Hall	This facility houses youth of all genders that are 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 Youth Treatment Facilities Program), Treatment Needs provided through the 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 unit provides administrative support services for juvenile institutional facilities, including scheduling and supporting Police Admissions and Records Room.
Probation Department	Juvenile Psychological Evaluations	This intra-County partnership with BHSD provides court-ordered juvenile psychological evaluations.
Probation Department	Juvenile Services Unit	This unit provides investigation, supervision, and case management services, including referrals to community and school services, to address criminogenic risk, need, and responsibility for youth on probation with the goal of fostering compliance with Juvenile Justice Court orders.
Probation Department	Laundry for Juvenile Institution Facilities Staffing	This service provides clean clothing for youth detained in Juvenile Hall and James Ranch.
Probation Department	Legal Education	These contracted services provide informative workshops, including those about relevant legislation, legal terms, definitions, and practices affecting youth and young adults.
Probation Department	Multi- Youth and Family-Based Temporary Residential Care Services	These contracted services provide temporary residential housing services for justice-involved youth, particularly girls and gender expansive youth, at risk of incarceration (or other juvenile justice system involvement).
Probation Department	Multi-Agency Assessment Center (MAAC) - Intra-County Partnership	This intra-County partnership with BSHD 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 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.



County Department	Name of Children, Youth, and Family Program	Description of the Program
Probation Department	NSU - Beacons of Hope Project	These contracted services assist the County in the implementation of one full-service/neighborhood-based Demonstration Family Resource Center (FRC) for the "Beacons of Hope" Project.
Probation Department	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	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	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	NSU - Prosocial and Youth Development Services	These contracted services implement programs that serve youth and adult residents in NSU partner communities. Focus will be on Community engagement, violence prevention through prosocial activities, classes, and workshops.
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	Parent Mentor Program	These contracted services provide a Parent Mentor Program for parents involved in the child welfare system who are also justice involved or at risk of justice involvement, with an emphasis on those parents who have experienced or are involved in domestic violence/intimate partner violent relationships.
Probation Department	Parenting Inside Out	This Operational Agreement provides parenting Inside Out Curriculum to probation youth ages 14 to 25 in the community.
Probation Department	Placement / Foster Care Unit	This unit identifies short-term residential facilities for youth with specific treatment needs who are ordered into out of home care by the Juvenile Justice Court. It also identifies permanent families, while providing ongoing transitional services within the community, in support of reunifying families also in support of transition aged youth achieving independence.
Probation Department	Positive Interventions and Support Program (PBIS)	These contracted services relate to the installation of PBIS at Juvenile Hall and the William F. James Ranch.
Probation Department	Prevention and Early Intervention	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 with the goal of preventing further involvement into the justice system.
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 the William F. James Ranch, in compliance with PREA.
Probation Department	Probation Continuum of Services to Reentry - Contracted Services	These contracted services provide intensive case management, behavioral health, mentoring, and service linkage for reentry youth.
Probation Department	Probation Response Intervention Services and Empowerment (RISE) - Intra-County Partnership	This intra-County partnership with BHSD leverages Medi-Cal for RISE services provided to Medi-Cal eligible youth.

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County Department	Name of Children, Youth, and Family Program	Description of the Program
Probation Department	Probation Response Intervention Services and Empowerment (RISE)- Contracted Services	These contracted services provide case management and behavioral health services to gang-involved youth.
Probation Department	Quality Systems Unit	This unit provides quality assurance checks and pre-audits for Title IV-E processes, general processes, and supports staff development through various internal division specific 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, provides re-entry case management and planning support services.
Probation Department	Re-Entry Services	This unit supports youth and families to ensure successful transition into the community by identifying the appropriate level of services following a custodial commitment to the James Ranch facilities.
Probation Department	Religious Services	These contracted services provide chaplaincy services to juveniles in Probation Department's 24-hour facilities.
Probation Department	Research and Development Unit	This unit provides administrative support services relating to data collection and evaluation pertaining to juvenile programs and services.
Probation Department	Rights of Passage and Healing Circles	This is a contract relating to providing the Young Women's Warrior Fellowship (formerly Xinachtli Curriculum) to former and current female youth of the Probation Department to develop leadership capacity and community responsibility.
Probation Department	Screening Unit	This 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 engaging victims, the community, and youth through Victim Awareness Classes, Victim Offender Mediation, and liaison services.
Probation Department	Secure Track Supervision Unit	This unit supports youth up to the age of 25 realigning from the Department of Juvenile Justice and participants of the Secure Youth Treatment Facility by promoting safe integration and transition into the community by providing supervision, resources, and client-specific reentry services.
Probation Department	Secure Youth Treatment Facility (SYTF) Program - College Courses	These contracted services provide unit-bearing college courses to Probation and SYTF youth in Juvenile Hall.
Probation Department	SYTF Program - Culinary Skills	These contracted services provide culinary skills program to Probation and SYTF youth.
Probation Department	SYTF Program - Education Services: College Liaison	These contracted services provide college assistance and resources for incarcerated high school graduates and SYTF youth to expose them to a variety of career and college pathways.
Probation Department	SYTF Program - Gender Responsive Programming	These contracted services provide evidence-based trauma-informed curriculum focused on healthy relationships, family history problems, abuse/neglect and trauma, and substance use. Probation and SYTF youth will develop a sense of self and self-esteem, and learn how to establish trusting, growth-fostering relationships.
Probation Department	SYTF Program - Placement Services (Youth Conservation Camp)	These contracted services provide placement of SYTF youth with Pine Grove Youth Conservation Camp.



County Department	Name of Children, Youth, and Family Program	Description of the Program
Probation Department	SYTF Program - Probation Staff Support	This intra-County partnership with BHSD funds one Program Manager, one Rehabilitation Counselor, one Psychiatric Social Worker, two Psychosocial Occupational Therapists, and Training for the Neurosequential Model of Therapeutics to support the SYTF Program relating to the Senate Bill 823, Division of Juvenile Justice Realignment.
Probation Department	SYTF Program - Project Rebound	These contracted services provide access college courses from San Francisco State University for Probation and SYTF youth.
Probation Department	SYTF Program - Therapeutic Integrated Program	This intra-County partnership with BHSD uses a contractor to provide an integrated treatment approach for SYTF youth and youth placed at the William F. 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	SYTF Program Services	This Probation Department unit provides oversight and management of the Department's Secure Youth Treatment Facility (SYTF) Program Services pursuant to SB823.
Probation Department	SYTF Program: Education Services - MC3 Instruction	These contracted services provide Multi Core Craft Curriculum (MC3) instructions for SYTF and Probation youth in Juvenile Hall and at William F. James Ranch.
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 Support Services	This division is responsible for the oversight of various juvenile units, including the Court Unit, Prevention and Early Intervention Unit, Special Programs Unit, and Screening Unit.
Probation Department	Systems of Care	This division provides administrative support services for various juvenile units, such as Placement/Foster Care Unit, Dually Involved Youth Unit, and the Family Preservation Unit.
Probation Department	Tattoo Removal Services	These contracted services provide tattoo removal services for Probation Youth.
Probation Department	Transformational Support Services	This Probation Department division is responsible for the oversight of various juvenile units, including the Re-entry Services Unit, Secure Track Supervision Unit, and Quality Systems Unit.
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	These contracted services provide TFS to justice-involved youth to prevent them from becoming further involved in the juvenile justice system.
Probation Department	Tutoring Services	These contracted services provide tutoring and academic support for college students in Juvenile Hall.
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 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.

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County Department	Name of Children, Youth, and Family Program	Description of the Program
Probation Department	William F. James Ranch	This 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 psycho-educational support. The Deputy Probation Officer works in tandem to provide additional services, support, and supervision. Youth attend school and participate in an array programs and activities.
Probation Department	Young Adult Deferred Entry of Judgment (YADEJ) Program	These contracted services provide wraparound support and self-sufficiency programming for young adults seeking diversion from the adult criminal justice system.
Probation Department	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.
Public Defender's 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 Defender's Office	Community Outreach	The creation in 2018 of the Community Outreach position signaled a commitment to providing legal resources to vulnerable populations outside of the traditional courtroom setting. Consistent with that commitment, the Community Outreach Attorney has brought legal skills and experience to unhoused encampments, schools, community events, and various service sites within Santa Clara County. Expanded to three attorneys in 2023, the Community Outreach Team maintains a presence in three high schools (James Lick High School, Andrew Hill High School, and Overfelt High School) with high-risk populations to address the school-to-prison pipeline and provide legal support to students and their families. The Team regularly visits unhoused encampments in locations as varied as Columbus Park in San Jose to areas of Willow Glen and South County. Regular attendance at community resource fairs and standing office hours at community provider locations has allowed the Team to connect with community members in need of various types of legal assistance. To best offer a holistic approach to community engagement, the Team regularly works with justice partner resources across the County.
Public Defender's Office	Juvenile Justice	The Public Defender's Office provides legal representation and record sealings for youth.
Public Defender's Office	Know Your Rights	The Public Defender's Office provides "Know Your Rights" trainings to schools on request.
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	Name of Children, Youth, and Family Program	Description of the Program
Public Health Department	Black Infant Health Program (BIH)	The BIH Program consists of the following: 1) culturally relevant interventions that build on the unique traditions 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 family health advocates.
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. The Medical Therapy Program services include physical therapy, occupational therapy, and clinical care.
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.

Introduction

List of Children, Youth, and Family Programs



County of Santa Clara
FY 23-24 Recommended Budget

County Department	Name of Children, Youth, and Family Program	Description of the Program
Public Health Department	Childhood Feeding Practices	Childhood Feeding Practices 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 (CLPPP)	This is a State-funded, County-administered program established to prevent, screen, diagnose, and treat 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, the 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.
Public Health Department	Children's Outdoor 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.
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 they 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	COVID Response	The Department's COVID response has impacted residents across the age spectrum including children and youth. Program activities include the provision of vaccine clinics and testing resources in underserved areas, including youth and families, by the Mobile Response Team, and guidance and support to schools related to testing, planning, and mitigation strategies.



County Department	Name of Children, Youth, and Family Program	Description of the Program
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 non-dependents who are pregnant or parenting an infant under 1 year of age.
Public Health Department	Gun Violence Prevention Program	This program would positively impact the children's budget as placed-based community-level gun violence prevention activities would have a direct impact on children, youth, and families by increasing environmental and social protective factors that reduce gun-related violence.
Public Health Department	Health Care Program for Children in Foster Care (HCPCFC)	HCPCFC is a State and federally funded public health nursing program co-located within the Department of Family and Children Services of the Social Service Agency. PHNs in this program provide care coordination and consultation services for children and youth living in out of home placement, including those who are involved in the Juvenile Justice System. The goal of the program is to meet the medical, dental, behavioral, and developmental needs of children and youth in foster care. PHNs utilize foster care knowledge to continuously assess the health care needs of each foster youth, develop a health care plan within the child's case plan, and provide health education to support youth, their families, and their social workers.
Public Health Department	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.
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	Immunization Program	The Immunization Program aims to reduce morbidity and mortality among children against vaccine-preventable diseases by ensuring vaccine accountability and management, improving access and utilization of quality immunization services, monitoring vaccine school law compliance, and developing stronger partnerships with vaccine providers, childcare and schools, and collaborative partners through the community.

County Department	Name of Children, Youth, and Family Program	Description of the Program
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. 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 outdoor environments.
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	Maternal Child and Adolescent Health (MCAH)	The Maternal Child and Adolescent Health program aims to improve the health and well-being of women, infants, children, and adolescents through best practice interventions, resources, information, and data. Much of the work is done in partnership with community agencies and stakeholders in support of the development of systems that promote, protect, and improve the health of these populations. The program also provides direct services to clients, including the Child Passenger Safety Program and the Pregnancy and Parenting toll-free line.
Public Health Department	Nurse Family Partnership	This evidence-based, public health nursing home visitation program serves low-income pregnant first-time mothers before their 28th week of gestation who are living in Santa Clara County. The program provides specially trained Public Health Nurses to follow 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	Perinatal Equity Initiative (PEI)	The Perinatal Equity Initiative (PEI), funded by the California Department of Public Health, aims to address the causes of persistent inequality and identify best practices to eliminate disparities in infant mortality. PEI takes California's efforts to address racial disparities in infant mortality even further, promoting specific interventions designed to improve outcomes for Black mothers and their families. The goal of PEI is to support interventions implemented at the county level which are evidence-based, evidence-informed or reflect promising practices. Locally PEI services of maternal health navigation and interconception/preconception care are administered by Roots Community Health Center, a local partner of the BIH program.
Public Health Department	Perinatal Hepatitis B Prevention	This program focuses on preventing and controlling the spread of hepatitis B from mothers to newborns by identifying potential cases of perinatal hepatitis B, providing education and case management to the parent living with hepatitis B, and encouraging vaccination of high-risk infants and household contacts.

County Department	Name of Children, Youth, and Family Program	Description of the Program
Public Health Department	Psychotropic Medication Monitoring and Oversight (PMM&O) Program	PMM&O Program is a state and county funded public health nursing program co-located within the Department of Family and Children Services. PHNs in this program support the behavioral health needs of Santa Clara County foster youth who take psychotropic medication. PHNs perform monthly follow up calls to resource families to monitor medication adherence, assess for potential side effects and adverse reactions, and support continuity of therapeutic services.
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 (e.g., 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)	SRTS is a nationwide program that supports students' health and well-being by encouraging the use of active transportation, such as walking and bicycling. The program succeeds by encompassing the E's of SRTS: Education, Encouragement, Engineering, Evaluation, Equity, and community Engagement. The Public Health Department provides technical support to city partners throughout the County.
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 through 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: 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	Tobacco-Free Communities (TFC)	This program increases the resources dedicated to supporting children's health in the County and increasing direct engagement of youth in the County to promote health and reduce tobacco's impacts on youth.

Introduction

List of Children, Youth, and Family Programs



County of Santa Clara
FY 23-24 Recommended Budget

County Department	Name of Children, Youth, and Family Program	Description of the Program
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 Healthcare (SCVH)	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 12 to 25 years. SCVMC operates the medical clinic on-site that provides medical services to patients of the allcove Program upon patients' requests, including referral and linkage to care, family planning counseling, and patient education.
SCVH	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.
SCVH	High-Risk Infant (HRI) Follow-up Program	HRIs 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.
SCVH	Neonatal Intensive Care Unit	This inpatient unit provides intensive care services to neonatal patients.
SCVH	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.
SCVH	Pediatric Acute Care	This inpatient unit provides acute care services to pediatric patients.
SCVH	Pediatric Intensive Care Unit	This inpatient unit provides intensive care services to pediatric patients.
SCVH	Pediatric Medical Staff	This item also includes providers serving pediatric patients throughout SCVMC and clinics and related support staff.
SCVH	SPARK (Downtown Clinic)	This Supporting Protecting And Respecting Kids 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 FY24.

County Department	Name of Children, Youth, and Family Program	Description of the Program
SCVH	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.
SCVH	Youth Center for Evaluation and Advocacy	The Center was 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, a psychiatrist, a psychologist, a speech language pathologist, and a psychosocial occupation therapist, among other highly trained staff.
Office of the Sheriff	Bike Safety presentation	This program provides bicycle safety presentations and instructions for youth, ages 7 to 10.
Office of the Sheriff	Bully/Respect Education	This program educates youth, ages 7 to 17, on respect and treatment of others to maintain a positive atmosphere.
Office of the Sheriff	Internet Safety Presentations	This program educates youth, ages 7 to 17, on best practices and safety measures when using the internet.
Office of the Sheriff	Run-Hide-Defend Training and Drills	This program educates and train students, ages 6 to 18, and staff on how to react in the event of an active shooter on campus.
Office of the Sheriff	Stranger Danger Education	This program educates youth, ages 6 to 9, on the dangers presented by those unfamiliar to the youth.
Office of the Sheriff	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, Dive Team, K9, domestic violence, bomb investigation, and a tour of the County jail.
Office of the Sheriff	Tobacco and E-cigarette education	This program educates youth, ages 7 to 17, on the harmful effects of tobacco, smokeless tobacco, and e-cigarettes.
Office of the Sheriff	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 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.

Introduction

List of Children, Youth, and Family Programs



County of Santa Clara
FY 23-24 Recommended Budget

County Department	Name of Children, Youth, and Family Program	Description of the Program
SSA	CalFresh	CalFresh, known federally as the Supplemental Nutrition Assistance Program (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 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	Child Welfare Services	Protects 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 and Aftercare	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. Contractors are 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 (CSEC)	In 2014, California passed Senate Bill 855 and established a state funded 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	Environmental Education Program	This 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.
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 the Department of Family and Children's Services, Juvenile Probation Department, or Voluntary Placement. Foster Care Eligibility Workers 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.



County Department	Name of Children, Youth, and Family Program	Description of the Program
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 and 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	School linked services	This program provides family advocacy services relating to academic performance.
SSA	Summer Camp and Activities for County Youth	The program includes various summer camps and enrichment activities to the Kinship and foster care youth, probation youth, CalWORKs and CalFresh youth, and low-income youth.

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.



Iamesi Village

YEAR 5 IMPLEMENTATION

\$643,345,710
IN MULTI-FAMILY HOUSING DEVELOPMENT APPROVED

9 CITIES

4,363 NEW APARTMENTS

689 UNITS RENOVATED

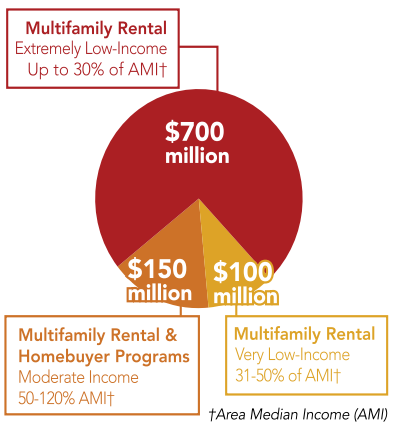
47 HOUSING DEVELOPMENTS

\$25 MILLION
FIRST-TIME HOMEBUYER PROGRAM

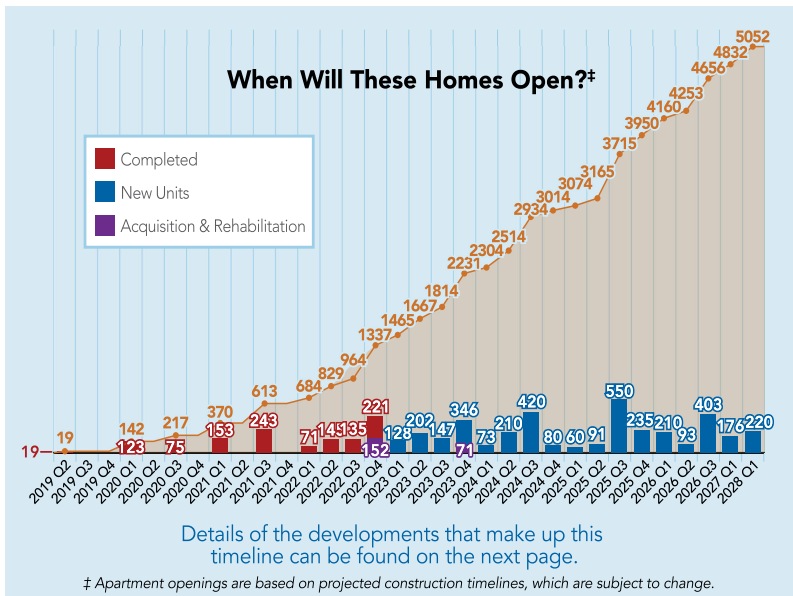
*As of Nov. 1, 2022. The implementation update does not include County acquisitions.

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



THE SOLUTION TO HOMELESSNESS IS MORE AFFORDABLE HOUSING

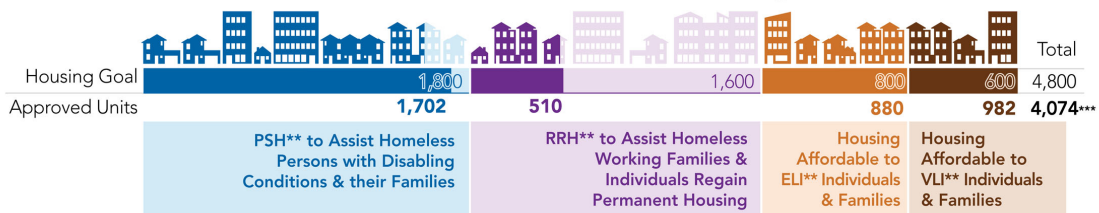
The County's Office of Supportive Housing is leading efforts to increase the supply of housing by funding and spurring the development of housing for low-income households with a prioritization for the poorest and most vulnerable residents who are disproportionately impacted by the lack of affordable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

	HOUSING DEVELOPMENTS	CITY	PROJECTED OCCUPANCY DATE*	SUPERVISORIAL DISTRICT	TOTAL # UNITS	SUPPORTIVE HOUSING	COUNTY DEVELOPMENT FUNDING
2019	The Veranda	Cupertino	June 2019	5	19	6	\$1,000,000
	Crossings on Monterey	Morgan Hill	Jan 2020	1	39	20	\$5,800,000
	Villas on the Park	San Jose	Mar 2020	2	84	83	\$7,200,000
	Monterey Gateway Senior Apts.	Gilroy	Jul 2020	1	75	37	\$7,500,000
	Leigh Avenue Senior Apts.	San Jose	Sep 2021	4	64	63	\$13,500,000
	Quetzal Gardens	San Jose	Feb 2022	2	71	28	\$9,830,000
	Calabazas Apts.	Santa Clara	Apr 2022	4	145	80	\$29,000,000
	Iamesi Village	San Jose	Sep 2022	2	135	109	\$10,327,100
	Vela Apartments	San Jose	Nov 2022	2	87	43	\$15,650,000
	Page Street Studios	San Jose	Feb 2023	4	82	27	\$14,000,000
2022	Mesa Terrace	San Jose	Feb 2023	1	46	23	\$2,600,000
	Villas at 4th St.	San Jose	May 2023	2	94	93	\$7,500,000
	Immanuel-Sobrato Community	San Jose	Jun 2023	4	108	106	\$16,654,646
	Blossom Hill Senior Apts.	San Jose	Aug 2023	1	147	49	\$19,100,000
	Vitalia	San Jose	Oct 2023	4	79	39	\$15,800,000
	Sango Court Apts.	Milpitas	Nov 2023	3	102	51	\$16,000,000
	Agrihood Senior Apts.	Santa Clara	Dec 2023	4	165	54	\$23,550,000
	Royal Oak Village	Morgan Hill	Jan 2024	1	73	18	\$9,891,000
	Kifer Senior Apts.	Santa Clara	Apr 2024	4	80	54	\$7,400,000
	Auzerais	San Jose	Jun 2024	2	130	64	\$13,200,000
2024	Mariposa Place	San Jose	Aug 2024	4	80	39	\$9,300,000
	McEvoy Apartments	San Jose	Sep 2024	4	224	76	\$3,000,000
	Bellarmino Place Apts.	San Jose	Sep 2024	4	116	24	\$5,750,000
	Roosevelt Park Apts.	San Jose	Nov 2024	2	80	40	\$14,400,000
	Alum Rock Multifamily (West)	San Jose	Mar 2025	2	60	30	\$11,600,000
	Algarve Apartments	San Jose	May 2025	2	91	46	\$11,500,000
	Dupont Family Apts.	San Jose	Jul 2025	4	141	40	\$27,500,000
	The Magnolias	Morgan Hill	Jul 2025	1	66	17	\$13,200,000
	Sunol-West San Carlos Apts.	San Jose	Aug 2025	4	154	51	\$29,720,215
	The Charles	San Jose	Sep 2025	2	99	49	\$12,480,000
2026	Alvarado Park	San Jose	Sep 2025	4	90	23	\$4,600,000
	Tamien Station TOD	San Jose	Nov 2025	2	135	67	\$25,000,000
	La Avenida Apts.	Mountain View	Nov 2025	5	100	32	\$19,000,000
	Distel Circle	Los Altos	Feb 2026	5	90	20	\$8,726,082
	Lot 12	Mountain View	Mar 2026	5	120	20	\$9,750,000
	Orchard Gardens	Sunnyvale	Apr 2026	3	93	45	\$13,850,000
	Gateway Tower	San Jose	Jul 2026	2	300	73	\$53,000,000
	Hawthorn Senior Apts.	San Jose	Aug 2026	2	103	20	\$15,550,000
	Sonora Court	Sunnyvale	Jan 2027	3	176	45	\$2,200,000
	Mil on Main	Milpitas	Jan 2028	3	220	24	\$19,300,000
NEW UNITS TOTAL:					4,363	1,828	\$554,929,043
RENOVATED UNITS							
2023-2021	Markham Plaza I	San Jose	Mar 2021	2	153	50	\$7,000,000
	Curtner Studios	San Jose	Sep 2021	2	179	111	\$14,950,000
	Markham Plaza II	San Jose	Nov 2022	2	152	50	\$7,200,000
	Hillview Court	Milpitas	Nov 2022	3	134	132	\$46,900,000
	Casa de Novo	San Jose	Nov 2022	4	-	0	\$4,366,667
	Pavilion Inn	San Jose	Nov 2023	2	22	21	\$1,000,000
The Crestview	Mountain View	Dec 2023	5	49	20	\$7,000,000	
RENOVATED UNITS TOTAL:					689	384	\$88,416,667
TOTAL UNITS:					5,052	2,212	\$643,345,710

To see a map of supportive housing developments in Santa Clara County, please visit www.supportivehousingcc.org/map.

*As of November 1, 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)
 ***978 additional units of affordable housing and apartments for building managers brings the total to 5,052 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 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Recommended One-time	FY 23-24 Recommended Ongoing
Sources of Funds				
Measure A Sales Tax Revenue	54,000,000	60,500,000	—	63,959,000
Fund Balance from Prior Year for One-time Use ¹	—	6,645,514	6,981,716	—
Total Revenue	\$54,000,000	\$67,145,514	\$6,981,716	\$63,959,000
Allocation of Ongoing Funds - Services				
Office of Supportive Housing				
Support Growth in the Office of Supportive Housing	25,000,000	34,343,078	—	39,035,027
Permanent Supportive Housing	3,600,000	3,600,000	—	3,600,000
Client Financial Assistance	750,000	750,000	—	750,000
Pay for Success	2,000,000	—	—	—
Support Safe Parking Program	—	1,750,432	—	1,750,432
	\$31,350,000	\$40,443,510	—	\$45,135,459
Behavioral Health Services Department				
Permanent Supportive Housing & Services	8,700,000	11,556,490	—	12,323,541
Pay for Success	1,000,000	3,000,000	—	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
	\$15,200,000	\$20,056,490	—	\$18,823,541
Valley Health Plan				
Primary Care Access Pilot Program (PCAP)	\$1,180,000	—	—	—
Hospital Subsidy				
SCVMC for Downtown Clinic	\$6,270,000	—	—	—
Total Allocations	\$54,000,000	\$60,500,000	\$6,981,716	\$63,959,000

Summary of 2012 Measure A One-time Capital Project Allocations

Summary of Measure A Sales Tax	FY 21-22 Ending Budget Balance	FY 22-23 One-time Action	FY 23-24 Recommended One-time	Project Total
Allocation of One-Time Funds				
VMC at Bascom ED Renovation Design/Planning (Fund 50)	250,738	—	—	250,738
VMC at Bascom ED Construction Project Reserve (Fund 50)	39,025,413	9,319,963	6,981,716	55,327,092
Accessible Playgrounds (Board Referral) (Fund 67)	4,763,620	—	—	4,763,620
Total Allocations	\$44,039,771	\$9,319,963	\$6,981,716	\$60,341,450

¹⁾ Fund balance from prior year is allocated to SCVMC 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 and housing for people who are 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.

The recommended budget allocates ongoing funding of \$4,691,949 to the Office of Supportive Housing Department (OSH) to increase services for clients at housing developments.

Santa Clara Valley Medical Center - Emergency Department

The recommended budget allocates one-time funding of \$6,981,716 for the Santa Clara Valley Medical Center (SCVMC) Emergency Department Construction project to increase capacity to serve the community's most critical healthcare needs.

This project is a complex expansion of SCVMC'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 safety-net services.

The Office of Supportive Housing (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 prior 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 Supportive Housing System has grown from approximately 4,000 units to over 5,600 with more than 1,300 units approved and in the pipeline. 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 helping 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, the 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 included in the Governor's 2021 Budget. Second, OSH is actively working with the Behavioral Health Services Department (BHSD) on stronger coordination of services and in the development of creating housing opportunities for vulnerable populations that access BHSD services and are in need of supportive housing. OSH and BHSD are currently applying for the State of California's Behavioral Health Bridge Housing (BHBH) program. The County is eligible to receive up to \$51.5 million in funding to address the immediate housing needs of people experiencing homelessness who have serious behavioral health conditions.

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

The County added positions in OSH to support the increased workload related to the passage of the 2016 Measure A Affordable Housing Bond and the additional staffing needed to 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 the management of new grant funding, and support to review and process invoices from the OSH's contractors;
- ◆ Expansion of the Supportive Housing System operations team to manage new and expanded programs; and
- ◆ Expansion of the development of permanent housing and interim housing on County-owned land in partnership with local jurisdictions.

Budget Overview

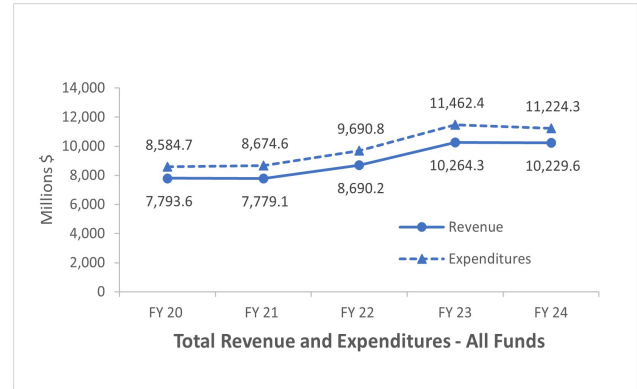
Introduction

The Recommended Budget provides a balanced spending plan that makes numerous reductions to address a structural deficit, and relies on one-time resources to fund a portion of the County's ongoing operating costs as the County adjusts to a period of high cost inflation. This budget continues to invest in essential and safety net services, mental health and substance abuse treatment services, supportive and permanent affordable housing, the health system, and capital projects.

The Administration recommends continued funding for critical seismic investments at hospital campuses to ensure buildings remain operational and capable of providing acute medical care services to the public after a seismic event, continued investments within the Deferred Maintenance Program that will restore and improve County buildings, investment in sub-acute behavioral health facilities, Elmwood Campus improvements, and improvements to the Hedding campus and Silver Creek campus to use County-owned facilities and reduce reliance on leased facilities.

Revenue and Expenditures - All Funds

Countywide revenues decreased approximately 0.3 percent to \$10.2 billion, and gross expenditures decreased about 2.1 percent to \$11.2 billion as shown above.



Revenue by Category- All Funds

Total revenues decreased by \$34.7 million, or 0.3 percent, from the FY 22-23 Adopted Budget. The combination of state and federal revenue (\$2.1 billion), other financial sources (\$1.9 billion), charges for services (\$3.9 billion), and Property Taxes (\$1.8 billion) account for more than 96 percent of the funding sources for the County's budget.

The total increase in the charges for services revenue category is primarily due to outpatient services and fee for service revenue from SCVH. Property tax growth reflects a continuation of the considerable home prices growth pattern in the recent years. Revenue from use of money and property has increased as a result of interest on deposits and investments. The decreased revenue is mainly due to the decision not to proceed with the bond for a jail replacement facility, which shows up as a reduction in revenue from other government agencies.

Table 1: Comparison of Revenues from FY 22-23 Adopted to FY 23-24 Recommended

Revenue Category	FY 22-23 Adopted	FY 23-24 Recommended	Increase/ (Decrease)	% Change
Charges For Services	\$3,530,510,498	\$3,945,397,045	\$414,886,547	11.8%
Other Financing Sources	\$1,910,783,877	\$1,950,689,486	\$39,905,609	2.1%
Taxes-Current Property	\$1,686,940,395	\$1,828,933,475	\$141,993,080	8.4%
Aid From Government Agencies - State	\$1,396,524,414	\$1,366,688,424	(\$29,835,990)	-2.1%
Aid From Government Agencies - Federal	\$722,882,497	\$757,591,060	\$34,708,563	4.8%
Taxes - Other Than Current Property	\$150,531,690	\$156,760,341	\$6,228,651	4.1%
Revenue From Other Government Agencies	\$779,259,055	\$74,939,295	(\$704,319,760)	-90.4%
Licenses, Permits, Franchises	\$40,869,579	\$40,794,697	(\$74,882)	-0.2%
Revenue From Use Of Money/Property	\$37,150,240	\$98,806,835	\$61,656,595	166.0%
Fines, Forfeitures, Penalties	\$8,843,502	\$8,958,700	\$115,198	1.3%
Total Revenue	\$10,264,295,747	\$10,229,559,358	(\$34,736,389)	-0.3%



Expenditures by Object- All Funds

Total recommended gross expenditure appropriation decreased by \$238.1 million, or 2.1 percent, from the FY 22-23 Adopted Budget. The decrease in fixed assets is the large driver for the reduction and it is due

to the decision not to proceed with the capital project for the jail replacement facility. The recommended expenditure appropriation increases are primarily due to growth in the cost for salaries and benefits, and increases in cost for services and supplies.

Table 2: Comparison of Appropriations from FY 22-23 Adopted to FY 23-24 Recommended

Expenditures by Object	FY 22-23 Adopted	FY 23-24 Recommended	Increase/ (Decrease)	% Change
Salary and Benefits	\$4,547,220,955	\$4,853,356,523	\$306,135,568	6.7%
Services and Supplies	\$4,203,706,419	\$4,617,586,354	\$413,879,935	9.9%
Other Charges	\$265,993,051	\$245,575,473	(\$20,417,578)	-7.7%
Fixed Assets	\$1,225,524,117	\$374,554,184	(\$850,969,933)	-69.4%
Operating/Equity Transfers	\$950,497,207	\$835,955,031	(\$114,542,176)	-12.1%
Reserves	\$269,504,647	\$297,278,622	\$27,773,975	10.3%
Total Gross Expenditures	\$11,462,446,396	\$11,224,306,187	(\$238,140,209)	-2.1%

Salaries and Benefits

The cost of employee salaries and benefits are increasing by \$306.1 million or 6.7 percent from the FY 22-23 Adopted Budget. The increase is primarily due to salary adjustments and realignments based on current bargaining unit agreements and estimates of future agreements and accounts for the net decrease of 221.4 FTE positions (including recommended actions). 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 \$27.4 million, or 4.1 percent, from the FY 22-23 Adopted Budget. This cost increase reflects higher payroll cost, a reduction in the discount rate, and new actuarial assumptions and strategic asset allocation adopted by the CalPERS Board in November 2021. Pension actuarial calculations for FY 23-24 rates are using a discount rate of 6.8 percent. Estimated health insurance and retiree healthcare cost are expected to increase by \$47.5 million, or 8.2 percent from FY 22-23. 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 23-24 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 23-24 Recommended
General Fund (inclusive of the RDA dissolution proceeds dedicated to retiree health benefits)	\$70,269,034
Other Funds	\$71,090,634
Countywide Appropriation (equal to employer share of Actuarially Determined Contribution)	\$141,359,668
RDA dissolution proceeds dedicated to retiree health benefits pursuant to policy	(\$22,930,000)
Countywide Appropriation in excess of RDA dissolution proceeds dedicated to retiree health benefits	\$118,429,668

Non-Labor Costs

Non-labor cost is decreasing by \$544.3 million, or 7.9 percent, from FY 22-23 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. Those include primarily the increase in contract services, utility costs, 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 an increase in professional services contracts for staffing services in the hospital system. Additionally, the increase cost in services and supplies is also due to the cost to fund information technology needs. Operating transfers cost decrease is primarily due to elimination of a transfer from the General Fund to the COVID-19 Fund for pandemic response. Fixed Assets cost decrease is due to the decision to not proceed with the new jail replacement facility.

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 23-24 are projected to total \$4.4 billion compared to \$4.2 billion in the FY 22-23 Adopted Budget, an increase of \$167.6 million or 4.0 percent. Major year-over-year increases are attributable to an increase of \$117.8 million in

Current Property tax and \$59.8 million in Use of Money/Property revenue, as well as an increase of \$26.6 million from Federal Aid, partially offset by a decrease of \$32.4 million in Aid from State revenues (described below).

Table 1: Comparison of General Fund Revenues from FY 22-23 Adopted to FY 23-24 Recommended

Revenue Category	FY 22-23 Adopted	FY 23-24 Recommended	Increase/ (Decrease)	% Change
Aid From Govt' Agencies - State	\$ 981,943,967	\$ 949,589,027	(\$ 32,354,940)	-3.3%
Other Financing Sources	978,682,685	956,143,825	(22,538,860)	-2.3%
Charges for Services	123,223,163	126,544,578	3,321,415	2.7%
Revenue From Other Govt' Agencies	7,252,539	13,015,661	5,763,122	79.5%
Revenue From Use Of Money/Property	22,408,327	82,182,126	59,773,799	266.7%
Licenses, Permits, Franchises	8,931,739	9,151,739	220,000	2.5%
Fines, Forfeitures, Penalties	7,040,650	7,356,200	315,550	4.5%
Aid From Govt' Agencies - Federal	653,093,221	679,724,569	26,631,348	4.1%
Taxes - Other Than Current Property	131,834,000	140,552,000	8,718,000	6.6%
Taxes - Current Property	1,323,100,000	1,440,900,000	117,800,000	8.9%
Total General Fund Revenue	\$ 4,237,510,291	\$ 4,405,159,725	\$ 167,619,434	4.0%

Major Sources of General Fund Revenue

General Fund revenues continue to be derived from 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. Mainly 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 23-24 Recommended	% of Total
Taxes – Current Property	\$ 1,440,900,000	32.7%
Other Financing Sources	956,143,825	21.7%
Aid from Govt Agencies – State	949,589,027	21.6%
Aid from Govt Agencies – Federal	679,724,569	15.4%
Taxes – Other than Current Property	140,552,000	3.2%
Charges for Services	126,544,578	2.9%
Revenue from Use of Money/Property	82,182,126	1.9%
Revenue From Other Govt' Agencies	13,015,661	0.3%
Licenses, Permits, Franchises	9,151,739	0.2%
Fines, Forfeitures, Penalties	7,356,200	0.2%
Total General Fund Revenue	\$ 4,405,159,725	100.0%

Current Property Tax

Current property taxes are expected to contribute \$1.4 billion of the total General Fund revenue, up 8.9 percent from the amount budgeted in FY 22-23. The total year-over-year increase in budgeted revenue is \$117.8 million.

For FY 23-24, the Administration is projecting a gross increase in the secured property tax roll of 6.75 percent. This reflects a continuation of the considerable home prices growth pattern in the recent years. Beginning in FY 19-20, positive market conditions contributed to a gross roll growth of 7.09 percent, that was followed by a more modest 4.98 percent in FY 20-21, and 7.45 percent in FY 21-22. The gross roll growth as of April 2023 was reported at 5.09 percent by the Assessor's Office. The significant growth in residential real estate prices and the increased number of building permits contributed to the robust FY 21-22 roll growth. Going forward, the real property roll growth is expected to slow down. It is important to continue monitoring the housing market due to rising interest rates and the possibility of economic recession and its impact on the housing prices.

State Revenue

State revenue contributes \$949.6 million of the total General Fund revenue, or a decline of \$32.4 million than what was budgeted for FY 22-23.

Public Safety Sales Tax (PSST), accounts for \$280.0 million, nearly a third of State revenue. This is a \$10.0 million increase from FY 22-23. 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's \$22.5 billion budget deficit in the upcoming fiscal year causes a decrease in the FY 23-24 estimate.

Other Financing Sources

Other Financing Sources contribute \$956.1 million of the total General Fund revenue, or a decline of \$22.5 million than budgeted for FY 22-23.

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) - \$201.9 million
- ◆ Community Corrections (AB 109) Realignment - 72.9 million
- ◆ Other Public Safety Realignment - \$260.8 million
- ◆ Educational Revenue Augmentation Fund (ERAF) revenue - \$268.3 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 \$679.7 million of the General Fund revenue, a \$26.6 million increase over budgeted revenue in this category in FY 22-23.

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.

General Fund Expenditures

The following table reflect the change in the budget for General Fund expenditures between FY 22-23 and FY 23-24.

Table 3: Comparison of General Fund Appropriations from FY 22-23 Adopted to FY 23-24 Recommended

Expenditures by Object	FY 22-23 Adopted	FY 23-24 Recommended	Increase/ (Decrease)	% Change
Salary and Benefits	\$ 2,082,351,516	\$ 2,166,080,026	\$ 83,728,510	4.0%
Services and Supplies	1,949,410,059	2,059,931,328	110,521,269	5.7%
Other Charges	116,157,086	95,004,185	(21,152,901)	-18.2%
Fixed Assets	1,955,603	746,940	(1,208,663)	-61.8%
Operating/Equity Transfers	713,642,930	661,852,661	(51,790,269)	-7.3%
Reserves	227,701,135	262,241,622	34,540,487	15.2%
Total Gross Expenditures	\$ 5,091,218,329	\$ 5,245,856,762	\$ 154,638,433	3.0%
Expenditure Transfers	(483,768,167)	(496,392,994)	(12,624,827)	2.6%
Total Net Expenditures	\$ 4,607,450,162	\$ 4,749,463,768	\$ 142,013,606	3.1%

The appropriations for expenditures exceed estimated revenues by \$344.3 million in the General Fund for FY 23-24. This difference is expected to be covered by the available fund balance at the end of FY 22-23. 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 80.6 percent of total gross expenditures. Year-over-year growth in these two categories is 4.0 percent and 5.7 percent, respectively.

A comprehensive analysis of the growth and offsetting factors for both revenues and expenditures are included in the General Fund Five-Year Forecast section in this document.

Table 4: Percent of General Fund Appropriation by Category

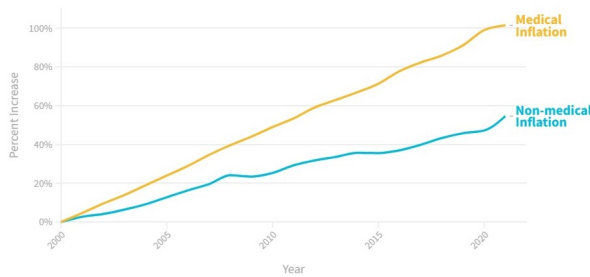
Expenditures by Object	FY 23-24 Recommended	% of Gross Expenditures
Salary and Benefits	\$ 2,166,080,026	41.3%
Services and Supplies	2,059,931,328	39.3%
Operating/Equity Transfers	661,852,661	12.6%
Reserves	262,241,622	5.0%
Other Charges	95,004,185	1.8%
Fixed Assets	746,940	0.0%
Total Gross Expenditures	\$ 5,245,856,762	100.0%
Expenditure Transfers	(496,392,994)	
Total Net Expenditures	\$ 4,749,463,768	

Santa Clara Valley Healthcare (SCVH) Enterprise Fund Overview

Healthcare costs continue to experience dramatic growth across the country. Inflation for medical care has grown twice as fast as general inflation, with the gap widening in the last few years. This relatively high inflation for medical care costs is compounded for public hospitals in California, which act as the safety net for community members. SCVH is committed to serving all Santa Clara County residents without regard

to ability to pay, income, employment, legal status, or health acuity status. These market conditions and service commitments directly impact the operational costs of the Hospital System, and SCVH is actively managing and adapting operations in order to continue to provide the care and services as the safety net of the county.

Inflation for medical care has grown twice as fast as general inflation¹



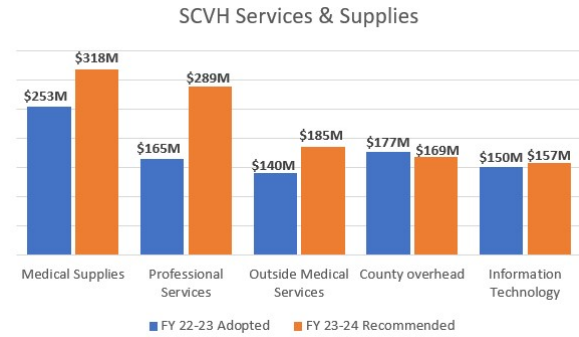
Operating costs for SCVH are projected to grow in FY 23-24 by 13 percent over the FY 22-23 Adopted Budget. Rising costs for labor and supplies are the greatest drivers of SCVH's operating deficits. This includes a 10 percent growth in salaries and benefits, primarily the result of physician labor agreements and nurse reclassifications as well as new positions added. Meanwhile, services and supplies costs are projected to rise by 20 percent over the FY 22-23 Adopted Budget, driven by a 75% increase in professional services contracts for staffing services, a 26% increase in medical supplies, and a 32% increase in medical services provided by hospitals and clinics outside of the SCVH network. Higher expenses for labor, pharmaceuticals, and supplies, along with the cost of care delayed during the pandemic, are likely to continue to stress SCVH's and statewide hospitals' financial health throughout FY 23-24.

Percent of SCVH Expense by Category

Expenditure Category	FY 23-24 Recommended	% of Total
Salary and Benefits	\$2,049,325,944	58.8%
Services and Supplies	\$1,332,750,480	38.2%
Outside Charges, Fixed Assets & Transfers	\$103,123,108	3.0%
Total Gross Expenditures	\$3,485,199,532	100%
Expenditure Transfers and Reimbursements	\$57,656,186	-
Total Net Expenditures	\$3,427,543,346	-

1. Source: FRED St. Louis Fed - Consumer Price Index for All Urban Consumers All Items and Medical Care

SCVH Services & Supplies costs



A large volume of Federal Emergency Management Agency (FEMA) eligible costs at SCVH remain unreimbursed, and this is not expected to dramatically change in FY 23-24. While additional COVID-19 federal funding, which includes FEMA and Provider's Relief Funds (PRF) for hospital providers, is not expected for FY 23-24, SCVH expects to receive approximately \$120,000,000 in FEMA reimbursements for previously submitted claims. The timing of when this federal relief will be received is uncertain.

Revenue projections rely on trending patient volume, reported supplemental revenue, and potential COVID-19 reimbursements. For FY 23-24, the Administration optimistically projects a 13 percent increase in revenue, driven by 15 percent growth in federal and State supplemental revenue. This includes Medi-Cal waiver, Quality Incentive Pool (QIP), and Capitation revenue.

Percent of SCVH Revenue by Category

Revenue Source	FY 23-24 Recommended	% of Total
Fee-for-service	\$2,047,772,689	59.7%
State/Federal	\$873,157,178	25.5%
General Fund	\$473,245,617	13.8%
Investment		
Other	\$33,367,862	1.0%
Total Revenue	\$3,427,543,346	100.0%

Fee for service revenue (patient) revenue is projected to grow by 7 percent system-wide. Ongoing investment in SCVH-O'Connor and SCVH-St. Louise have allowed these hospitals to grow their community presence, service offerings, and standard of care. As the result of effective County management and investment, both hospitals have experienced significant revenue growth. SCVH-O'Connor is optimistically expected to see 16

percent growth, while SCVH-St. Louise is expected to see 15 percent growth in fee-for-service revenue over prior years. This growth helps to partially offset the high inflation of medical care costs.

The remaining gap between revenues and expenditures in FY 23-24 necessitates additional General Fund investment. The FY 23-24 Recommended Budget augments the General Fund investment from \$320.0 million in FY 22-23 to \$473.2 million for FY 23-24, a \$153.2 million increase. The \$473.2 million investment comprises four elements: pass-through revenues (e.g., vehicle license fees and tobacco settlement revenues); unreimbursed County services (e.g., medical care for inmates); and General Fund discretionary grants.

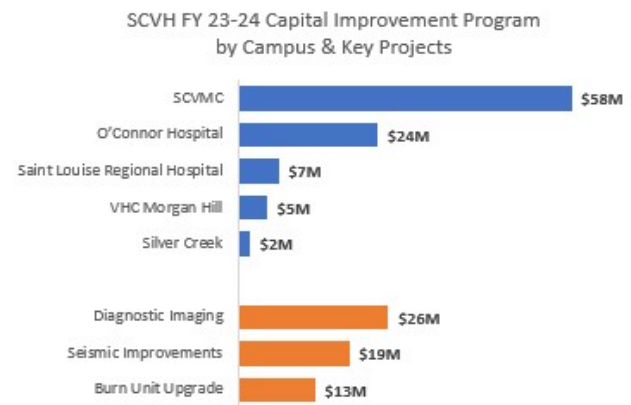
As evidenced by the General Fund investment increase, the County will be challenged to mitigate the high cost of services with current revenue projections. SCVH must continue its efforts to optimize current resources. The last three years have challenged SCVH to reevaluate the use of positions and to think outside the box to meet patient needs. The FY 23-24 Recommended Budget includes several actions aimed at realigning staff resources to improve efficiencies and benefit the greatest number of lives. While over 300.0 FTE positions were added in FY 22-23 covering clinical, facility, and financial operations, Administration has identified 253.2 FTE positions to delete as part of the Recommended Budget to improve operational efficiencies and address the structural deficit.

Additionally, to help meet service priorities, the Recommended Budget adds 16.0 FTE positions to improve patient care in SCVMC inpatient units to address increased demand, 9.0 FTE positions to increase access to primary care services and achieve

program metrics for federal funding, 5.0 FTE positions to expand access to language services, and 3.0 FTE positions to improve patient access to rehabilitation services.

To complement SCVH's operational investments, the County is making additional capital investments that maintain and enhance the SCVH campus of 3 hospitals and 13 health centers and clinics. The County's FY 23-24 Capital Improvement Program includes over \$95.8M of capital improvements across the SCVH campus. Key projects include the burn unit, diagnostic imaging, and seismic improvements. This investment is prioritized across SCVH to support the mission of providing the needed care and services to residents.

SCVH Capital Improvement Program



Collectively, these actions and investments will help maintain SCVH's ability to provide the needed care and services, while helping maximize operational efficiencies in the face of rapid inflation to ensure future solvency. For additional details on the County Executive's recommendations for SCVH, see the full write-up in the SCVH budget section.

Other Funds Overview

Other funds are funds besides the General Fund and the SCVH 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 decreased by \$809.7 million, or 24.5 percent, and the total revenues decreased by \$600.9 million or 20 percent over the FY 22-23 Adopted Budget.

The major changes in expenditures are increases in salaries and benefits, and services and supplies, and decreases in fixed assets, and operating/equity transfers. 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 reduction of 29.5 FTE (including recommended actions). Services and supplies increase is primarily

due to funding to update critical information technology. The decrease in operating/equity transfer is largely because of a reduction of the amount of Accumulated Capital Outlay to fund capital projects.

Fixed assets cost decrease is primarily due to funding removed from the new jail replacement facility with the decision not to proceed with the capital project.

Comparison of Appropriations from FY 22-23 Adopted to FY 23-24 Recommended

Expenditures by Object	FY 22-23 Adopted	FY 23-24 Recommended	Increase/ (Decrease)	% Change
Salary and Benefits	\$610,218,778	\$637,950,553	\$27,731,775	4.5%
Services and Supplies	\$1,143,823,571	\$1,224,904,546	\$81,080,975	7.1%
Other Charges	\$148,856,897	\$149,592,220	\$735,323	0.5%
Fixed Assets	\$1,195,580,532	\$345,819,262	(\$849,761,270)	-71.1%
Operating/Equity Transfers	\$162,698,219	\$99,946,312	(\$62,751,907)	-38.6%
Reserves	\$41,803,512	\$35,037,000	(\$6,766,512)	-16.2%
Total Gross Expenditures	\$3,302,981,509	\$2,493,249,893	(\$809,731,616)	-24.5%

The significant changes in revenues are the increased charges for services and aid from government agencies - state and the decrease in revenue from other government agencies. The increase in charges for services is primarily due to an increase in rates from internal service funds. The increase in aid from government agencies - state is largely due to the Behavioral Health Continuum Infrastructure Program

(BHCIP) grant funding from the State to help support the cost of the new Adolescent Psychiatric Facility and Behavioral Health Services Center facility. The decrease in revenue from other government agencies is due to funding removed from the new jail replacement facility with the decision not to proceed with the capital project.

Comparison of Revenues from FY 22-23 Adopted to FY 23-24 Recommended

Revenue Category	FY 22-23 Adopted	FY 23-24 Recommended	Increase/ (Decrease)	% Change
Charges For Services	\$1,250,359,517	\$1,355,835,300	\$105,475,783	8.4%
Other Financing Sources	\$524,379,592	\$431,707,621	(\$92,671,971)	-17.7%
Aid From Government Agencies - State	\$72,494,521	\$150,837,453	\$78,342,932	108.1%
Licenses, Permits, Franchises	\$31,937,840	\$31,642,958	(\$294,882)	-0.9%
Revenue From Other Government Agencies	\$712,675,000	\$1,600,000	(\$711,075,000)	-99.8%
Taxes - Other Than Current Property	\$18,697,690	\$16,208,341	(\$2,489,349)	-13.3%
Aid From Government Agencies - Federal	\$6,923,166	\$2,763,930	(\$4,159,236)	-60.1%
Fines, Forfeitures, Penalties	\$1,802,852	\$1,602,500	(\$200,352)	-11.1%
Revenue From Use Of Money/Property	\$14,741,913	\$16,624,709	\$1,882,796	12.8%
Taxes - Current Property	\$363,840,395	\$388,033,475	\$24,193,080	6.6%
Total Revenue	\$2,997,852,486	\$2,396,856,287	(\$600,996,199)	-20.0%

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 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Amount Chg From 22-23 Adopted	% Chg From 22-23 Adopted
Appropriations by Policy Area						
Finance and Government	\$ 2,863,583,696	\$ 3,471,288,542	\$ 1,982,090,715	\$ 2,567,664,997	\$(903,623,545)	-26.0%
Public Safety and Justice	943,485,805	998,795,433	1,059,978,274	1,058,567,439	59,772,006	6.0%
Children, Seniors, and Families	1,069,810,220	1,162,669,582	1,198,921,889	1,203,207,210	40,537,628	3.5%
County of Santa Clara Health System	4,604,980,502	4,807,759,355	5,352,765,573	5,351,662,185	543,902,830	11.3%
Housing, Land Use, Environment and Transportation	391,220,511	453,623,543	381,664,857	427,959,971	(25,663,572)	-5.7%
Total Appropriations by Policy Area	\$ 9,873,080,734	\$ 10,894,136,455	\$ 9,975,421,308	\$ 10,609,061,802	\$(285,074,653)	-2.6%
Appropriations by Object						
Salary and Benefits	\$ 4,233,925,081	\$ 4,547,220,955	\$ 4,942,634,505	\$ 4,853,356,523	\$ 306,135,568	6.7%
Services And Supplies	4,252,117,954	4,203,706,419	4,525,816,763	4,617,586,179	413,879,760	9.8%
Other Charges	180,676,498	265,993,051	245,650,850	245,575,473	(20,417,578)	-7.7%
Fixed Assets	313,480,328	1,225,524,117	46,740,248	374,554,184	(850,969,933)	-69.4%
Operating/Equity Transfers	1,406,704,953	950,497,207	750,743,158	835,955,031	(114,542,176)	-12.1%
Reserves	—	269,504,647	55,554,062	297,278,622	27,773,975	10.3%
Total Gross Appropriations	\$ 10,386,904,814	\$ 11,462,446,396	\$ 10,567,139,586	\$ 11,224,306,187	\$(238,139,935)	-2.1%
Expenditure Transfers	(513,824,079)	(568,309,941)	(591,718,278)	(615,244,385)	(46,934,444)	8.3%
Total Appropriations by Object	\$ 9,873,080,734	\$ 10,894,136,455	\$ 9,975,421,308	\$ 10,609,061,802	\$(285,074,653)	-2.6%
Revenues by Policy Area						
Finance and Government	\$ 4,589,251,029	\$ 3,919,407,418	\$ 3,067,439,022	\$ 3,333,004,676	\$(586,402,742)	-15.0%
Public Safety and Justice	499,277,129	478,296,333	490,385,538	504,897,513	26,601,180	5.6%
Children, Seniors, and Families	961,646,264	1,021,480,159	1,039,001,528	1,031,978,087	10,497,928	1.0%
County of Santa Clara Health System	4,338,554,976	4,436,668,324	4,969,565,121	4,958,032,177	521,363,853	11.8%
Housing, Land Use, Environment and Transportation	402,969,636	408,443,513	386,921,905	401,646,905	(6,796,608)	-1.7%
Total Revenues by Policy Area	\$ 10,791,699,034	\$ 10,264,295,747	\$ 9,953,313,114	\$ 10,229,559,358	\$ (34,736,389)	-0.3%
Revenues by Type						
Aid From Govt Agencies - State	\$ 1,173,253,268	\$ 1,396,524,414	\$ 1,272,703,837	\$ 1,366,688,424	\$ (29,935,990)	-2.1%
Other Financing Sources	3,252,903,007	1,910,783,877	1,792,118,702	1,950,694,486	39,905,609	2.1%
Revenue From Other Government Agencies	108,302,728	779,259,055	68,184,055	74,939,295	(704,319,760)	-90.4%
Charges For Services	3,540,016,096	3,530,510,498	3,937,157,390	3,945,397,045	414,886,547	11.8%
Licenses, Permits, Franchises	35,438,293	40,869,579	40,794,697	40,794,697	(74,882)	-0.2%
Revenue From Use Of Money/Property	32,016,483	37,150,240	98,806,835	98,806,835	61,656,595	166.0%



Funds Summary - All Funds

	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Amount Chg From 22-23 Adopted	% Chg From 22-23 Adopted
Fines, Forfeitures, Penalties	11,964,400	8,843,502	8,958,700	8,958,700	115,198	1.3%
Aid From Govt Agencies - Federal	841,276,153	722,882,497	757,195,082	757,591,060	34,708,563	4.8%
Taxes - Other Than Current Property	170,394,079	150,531,690	148,460,341	156,760,341	6,228,651	4.1%
Taxes - Current Property	1,626,134,525	1,686,940,395	1,828,933,475	1,828,933,475	141,993,080	8.4%
Total Revenues by Type	\$10,791,699,034	\$10,264,295,747	\$ 9,953,313,114	\$10,229,559,358	\$ (34,736,389)	-0.3%

Position by Committee - All Funds

	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Amount Change from FY 22-23 Approved
Finance and Government	3,455.3	3,887.5	3,668.5	3,636.5	-251.0
Public Safety and Justice	3,640.5	3,769.5	3,865.5	3,820.5	51.0
Children, Seniors, and Families	2,950.5	3,239.5	3,238.5	3,108.5	-131.0
County of Santa Clara Health System	9,676.8	10,787.2	11,151.9	10,891.8	104.6
Housing, Land Use, Environment and Transportation	749.8	742.5	742.0	747.5	5.0
Total	20,472.8	22,426.2	22,666.4	22,204.8	-221.4

Appropriation for Gross Expenditures By Budget Unit

Budget Unit Description	Budget Unit No.	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Increase/ (Decrease)	Percent Change
Finance and Government						
Special Programs and Reserves	119	\$ 347,188,065	\$ 586,002,169	\$ 538,443,046	\$ 191,254,981	55.1%
Appropriations for Contingencies	910	205,364,110	—	213,982,188	8,618,078	4.2%
Supervisory District 1	101	2,438,612	2,542,290	2,542,434	103,822	4.3%
Supervisory District 2	102	2,438,612	2,542,290	2,542,434	103,822	4.3%
Supervisory District 3	103	2,438,612	2,542,290	2,542,434	103,822	4.3%
Supervisory District 4	104	2,438,612	2,542,290	2,542,434	103,822	4.3%
Supervisory District 5	105	2,603,207	2,711,714	2,711,858	108,651	4.2%
Clerk of the Board	106	24,454,962	15,190,966	15,370,962	(9,084,000)	-37.1%
Office of the County Executive	107	131,137,868	104,686,864	102,814,606	(28,323,262)	-21.6%
Risk Management	108	134,902,557	133,639,685	133,640,225	(1,262,332)	-0.9%
Local Agency Formation Comm-LAFCO	113	1,186,638	1,283,939	1,283,987	97,349	8.2%
Office of Supportive Housing	168	115,434,688	92,657,841	95,243,855	(20,190,833)	-17.5%
Office of the Assessor	115	48,837,426	50,947,294	50,562,890	1,725,464	3.5%
Procurement Department	118	22,313,331	23,965,886	23,967,289	1,653,958	7.4%
Office of the County Counsel	120	77,194,732	80,782,705	81,875,048	4,680,316	6.1%
Registrar of Voters	140	42,343,235	48,118,290	48,123,567	5,780,332	13.7%
Technology Services and Solutions	145	447,875,375	403,424,268	416,162,782	(31,712,593)	-7.1%
County Communications	190	34,473,164	36,785,695	35,491,387	1,018,223	3.0%
Facilities and Fleet Department	263	1,619,901,309	297,301,984	721,210,561	(898,690,748)	-55.5%
Fleet Services	135	27,554,181	34,031,017	34,296,614	6,742,433	24.5%
County Library District	610	124,245,136	127,678,641	127,680,363	3,435,227	2.8%
Employee Services Agency	130	62,671,190	68,113,388	68,118,352	5,447,162	8.7%
Controller-Treasurer Department	110	128,427,752	29,945,164	30,885,695	(97,542,057)	-76.0%
County Debt Service	810	275,378,661	245,123,560	245,123,560	(30,255,101)	-11.0%
Department of Tax & Collections	111	34,605,001	35,853,245	34,969,367	364,366	1.1%
County Clerk-Recorder's Office	114	15,442,720	16,147,924	16,949,214	1,506,494	9.8%
Finance and Government Total		\$ 3,933,289,756	\$ 2,444,561,399	\$ 3,049,077,152	\$(884,212,604)	-22.5%
Public Safety and Justice						
Office of the District Attorney	202	\$ 179,255,376	\$ 189,501,457	\$ 188,113,243	\$ 8,857,867	4.9%
Office of the Public Defender	204	83,611,557	85,766,955	88,610,520	4,998,963	6.0%
Office of Pretrial Services	210	15,786,609	18,841,179	19,681,463	3,894,854	24.7%
Criminal Justice System-Wide Costs	217	50,707,326	46,020,269	50,020,269	(687,057)	-1.4%
Office of the Sheriff	230	204,051,325	222,106,479	220,917,543	16,866,218	8.3%
Department of Correction	235	193,650,895	207,253,786	202,630,550	8,979,655	4.6%
Department of Correction	240	72,110,989	80,806,358	81,545,835	9,434,846	13.1%
Probation Department	246	215,990,322	228,241,787	223,498,187	7,507,865	3.5%
Medical Examiner-Coroner	293	8,390,343	9,148,850	10,494,692	2,104,349	25.1%



Appropriation for Gross Expenditures By Budget Unit

Budget Unit Description	Budget Unit No.	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Increase/ (Decrease)	Percent Change
Public Safety and Justice Total		\$ 1,023,554,742	\$ 1,087,687,120	\$ 1,085,512,302	\$ 61,957,560	6.1%
Children, Seniors, and Families						
Department of Child Support Services	200	\$ 31,982,807	\$ 31,964,110	\$ 32,191,323	\$ 208,516	0.7%
In-Home Supportive Services Program Costs	116	253,204,614	262,701,292	262,701,292	9,496,678	3.8%
Social Services Agency	501	706,551,568	728,210,565	732,268,673	25,717,105	3.6%
Categorical Aids Payments	511	171,304,953	176,420,282	176,420,282	5,115,329	3.0%
SSA-1991 Realignment	520	—	—	—	—	—
Children, Seniors, and Families Total		\$ 1,163,043,942	\$ 1,199,296,249	\$ 1,203,581,570	\$ 40,537,628	3.5%
County of Santa Clara Health System						
Valley Health Plan	725	\$ 760,678,178	\$ 836,573,474	\$ 854,580,076	\$ 93,901,898	12.3%
Maddy Emergency Services Fund-Health SB 12	409	1,500,000	1,500,000	1,500,000	—	—
Public Health Department	410	208,327,149	190,354,249	187,454,587	(20,872,562)	-10.0%
Department of Environmental Health	261	31,843,881	32,915,647	33,102,318	1,258,437	4.0%
Custody Health Services	414	117,672,665	134,107,504	134,166,244	16,493,579	14.0%
Behavioral Health Services Department	415	665,311,544	703,573,882	737,509,818	72,198,274	10.9%
Emergency Medical Services	420	7,310,284	8,572,914	8,387,698	1,077,414	14.7%
Children's Health Initiative	612	11,934,829	—	—	(11,934,829)	-100.0%
Santa Clara Valley Healthcare	921	3,071,683,177	3,538,496,742	3,488,638,901	416,955,724	13.6%
County of Santa Clara Health System Total		\$ 4,876,261,707	\$ 5,446,094,412	\$ 5,445,339,642	\$ 569,077,935	11.7%
Housing, Land Use, Environment and Transportation						
Department of Planning and Development	260	\$ 24,153,327	\$ 25,484,825	\$ 25,537,385	\$ 1,384,058	5.7%
Department of Parks and Recreation	710	126,340,949	71,206,510	102,318,799	(24,022,150)	-19.0%
Consumer and Environmental Protection Agency	262	28,617,423	30,305,692	30,445,721	1,828,298	6.4%
Vector Control District	411	9,620,187	10,131,663	10,132,383	512,196	5.3%
Roads Department	603	94,333,614	65,197,147	84,317,604	(10,016,010)	-10.6%
Airports Department	608	5,735,490	5,847,051	6,673,517	938,027	16.4%
County Sanitation District 2-3	192	7,237,221	7,239,771	7,239,771	2,550	0.0%
Central Fire Protection District	904	145,627,000	151,189,412	151,232,006	5,605,006	3.8%
Los Altos Hills County Fire District	979	13,550,747	13,924,024	13,924,024	373,277	2.8%
South Santa Clara County Fire Protection District	980	11,080,291	8,974,311	8,974,311	(2,105,980)	-19.0%
Housing, Land Use, Environment and Transportation Total		\$ 466,296,249	\$ 389,500,406	\$ 440,795,521	\$ (25,500,728)	-5.5%
Total Appropriation		\$ 11,462,446,396	\$ 10,567,139,586	\$ 11,224,306,187	\$ (238,139,402)	-2.1%

Appropriation for Gross Expenditures By Fund

Fund Description	Fund No.	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Increase/ (Decrease)	Percent Change
Finance and Government						
General Fund	0001	1,892,978,500	1,635,403,713	1,873,428,213	(19,550,287)	-1.0%
County/Stanford Trail Agreement	0129	—	—	—	—	—
LAFCO	0019	1,186,638	1,283,939	1,283,987	97,349	8.2%
Unemployment Insurance ISF	0076	2,669,385	2,302,001	2,302,001	(367,384)	-13.8%
Worker's Compensation ISF	0078	54,960,150	50,430,377	50,430,737	(4,529,413)	-8.2%
Home Investment Partnership Program	0038	1,522,982	1,522,982	1,522,982	—	—
Unincorporated Area Rehabilitation	0036	624,724	624,724	624,724	—	—
Rental Rehabilitation Program	0029	25,400	25,400	25,400	—	—
Housing Community Development Fund	0035	1,611,844	1,611,844	1,611,844	—	—
Developer Application Fund	0208	192,961	192,961	192,961	—	—
Set Aside housing Fund	0196	10,661,459	671,809	740,540	(9,920,919)	-93.1%
CalHome Resue Account	0104	10,000	10,000	10,000	—	—
2016 Measure A Affordable Housing Bond	0048	100,000	100,000	162,533	62,533	62.5%
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 Investment Interest Fund	0152	—	—	—	—	—
Pension Obligation Bond - Debt Service F	0079	26,027,691	27,136,055	27,136,055	1,108,364	4.3%
Multiple Facilites - Investment Interest	0497	13,000	19,000	19,000	6,000	46.2%
Multiple Fac 2006 Bonds- Investment Inter	0502	154,000	230,000	230,000	76,000	49.4%
SCCFA 2007 Investment Interest Fund	0515	63,000	95,000	95,000	32,000	50.8%
General Obligation Bonds	0100	42,326,838	45,643,019	45,643,019	3,316,181	7.8%
- 2012 Series A Invest Int - EPIC project	0521	135,000	135,000	135,000	—	—
- 2012 Series A - EPIC Project	0522	—	—	—	—	—
- 2012 Series A Reserve - EPIC project	0523	7,560,445	800,000	800,000	(6,760,445)	-89.4%
2012 Series A Invest Int - Technology Pr	0524	19,000	—	—	(19,000)	-100.0%
2012 Series A Reserve - Technology Pr	0525	1,931,556	—	—	(1,931,556)	-100.0%
County Housing Bond 2016	0105	77,554,312	74,936,051	74,936,051	(2,618,261)	-3.4%
County Housing Bond 2016 Invest Interest	0532	—	—	—	—	—
SCCFA 08M Investment Interest	0535	69,000	100,000	100,000	31,000	44.9%
SCCFA 08A,16A Investment Interest	0533	179,000	280,000	280,000	101,000	56.4%



Appropriation for Gross Expenditures By Fund

Fund Description	Fund No.	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Increase/ (Decrease)	Percent Change
Housing GO Cap Interest (2017 Series A)	0106	2,437,883	—	—	(2,437,883)	-100.0%
SCCFA 2019 SER A Investmet Interest	0542	—	—	—	—	—
SCCFA 2021 Ser A Investment Earnings Fd	0545	—	—	—	—	—
Insurance ISF	0075	77,890,506	81,105,290	81,105,362	3,214,856	4.1%
- Garage ISF	0073	—	—	—	—	—
Fleet Operating Fund	0070	27,554,181	34,031,017	34,296,614	6,742,433	24.5%
Printing Services ISF	0077	2,959,028	2,847,146	2,972,326	13,298	0.4%
Accumulated Capital Outlay	0455	109,112,077	—	84,000,000	(25,112,077)	-23.0%
General Capital Improvements	0050	1,093,444,514	—	277,090,462	(816,354,052)	-74.7%
- Data Processing ISF	0074	354,610,732	350,811,827	354,877,177	266,445	0.1%
Technology Equipment ReplacementISF	0082	14,000,000	—	—	(14,000,000)	-100.0%
IT Stability Fund	0080	—	—	—	—	—
County Library Fund	0025	124,245,136	127,678,641	127,680,363	3,435,227	2.8%
Restrictive Covenant Program Fund	0122	400,000	441,397	441,397	41,397	10.3%
Recorder's Vital Records Fund	0385	15,000	15,000	15,000	—	—
Clerk-Recorder's E-Recording Fund	0120	486,928	489,792	489,792	2,864	0.6%
Clerk-Recorder's SSN Truncation Fund	0121	434,177	437,188	437,188	3,011	0.7%
Vital Records Improvement Fund	0024	335,951	300,236	300,236	(35,715)	-10.6%
Recorders Modernization Fund	0026	2,103,753	2,158,092	2,958,092	854,339	40.6%
Recorders Document Storage Fund	0027	505,968	514,861	514,885	8,917	1.8%
Stanford Affordable Housing Trust Fund	0289	93,037	93,037	104,211	11,174	12.0%
Finance and Government Total		\$ 3,933,289,756	\$ 2,444,561,399	\$ 3,049,077,152	\$ (884,212,604)	-22.5%

Public Safety and Justice

General Fund	0001	1,023,519,742	1,087,652,120	1,085,477,302	61,957,560	6.1%
Juvenile Welfare Trust	0318	35,000	35,000	35,000	—	—
Public Safety and Justice Total		\$ 1,023,554,742	\$ 1,087,687,120	\$ 1,085,512,302	\$ 61,957,560	6.1%

Children, Seniors, and Families

General Fund	0001	1,131,061,135	1,167,332,139	1,171,390,247	40,329,112	3.6%
DCSS Expenditure Fund	0193	31,972,807	31,954,110	32,181,323	208,516	0.7%
DCSS Rev Federal Participation	0192	10,000	10,000	10,000	—	—
Children, Seniors, and Families Total		\$ 1,163,043,942	\$ 1,199,296,249	\$ 1,203,581,570	\$ 40,537,628	3.5%

County of Santa Clara Health System

Environmental Health	0030	31,612,113	32,705,409	32,892,080	1,279,967	4.0%
General Fund	0001	998,709,160	1,036,674,537	1,067,584,335	68,875,175	6.9%
Vital Registration Fund	0022	144,250	144,250	144,250	—	—



Appropriation for Gross Expenditures By Fund

Fund Description	Fund No.	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Increase/ (Decrease)	Percent Change
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)	-100.0%
VMC Enterprise Fund	0060	2,453,260,959	2,723,131,425	2,685,009,762	231,748,803	9.4%
VMC Capital Projects	0059	3,436,619	3,439,369	3,439,369	2,750	0.1%
VHP-Valley Health Plan	0380	760,678,178	836,573,474	854,580,076	93,901,898	12.3%
O'Connor Hospital	0062	449,827,806	598,878,950	590,398,901	140,571,095	31.2%
Saint Louise Hospital	0063	165,157,793	213,046,998	209,790,869	44,633,076	27.0%
County of Santa Clara Health System Total		\$ 4,876,261,707	\$ 5,446,094,412	\$ 5,445,339,642	\$ 569,077,935	11.7%

Housing, Land Use, Environment and Transportation

Survey Monument Preservation Fund	0366	50,000	50,000	50,000	—	—
General Fund	0001	44,949,792	47,784,196	47,976,665	3,026,873	6.7%
Integrated Waste Management Fund	0037	1,344,783	1,313,591	1,313,591	(31,192)	-2.3%
Weed Abatement	0031	1,273,970	1,387,466	1,387,502	113,532	8.9%
Household Hazardous Waste Fund	0049	—	4,364,538	4,364,622	4,364,622	n/a
Environmental Health - Airport Enterprise Fund	0030 0061	5,152,205 5,735,490	890,726 5,847,051	890,726 6,673,517	(4,261,479) 938,027	-82.7% 16.4%
Road Fund	0023	70,401,060	64,341,147	68,757,787	(1,643,273)	-2.3%
El Matador Drive Maint	1620	—	—	—	—	—
Vector Control District	0028	9,620,187	10,131,663	10,132,383	512,196	5.3%
VCD Capital Fund	0199	—	—	—	—	—
County Park Charter Fund	0039	89,504,049	70,868,443	76,665,732	(12,838,317)	-14.3%
County Park Fund - Development	0064	7,889,447	193,500	8,793,500	904,053	11.5%
County Park Fund- Discretionary	0056	20,700,030	—	6,525,000	(14,175,030)	-68.5%
Historical Heritage Projects	0065	180,000	—	90,000	(90,000)	-50.0%
County Park Fund - Acquisition	0066	8,067,423	144,567	10,244,567	2,177,144	27.0%
County Park Fund - Interest	0068	—	—	—	—	—
County Lighting Service Fund	1528	657,000	557,000	557,000	(100,000)	-15.2%
Road CIP	0020	23,275,554	299,000	15,002,817	(8,272,737)	-35.5%
Central Fire District	1524	145,627,000	151,189,412	151,232,006	5,605,006	3.8%
Los Altos Hills County Fire Dist Maintenance	1606	13,550,747	13,924,024	13,924,024	373,277	2.8%
So. Santa Clara County Fire	1574	11,080,291	8,974,311	8,974,311	(2,105,980)	-19.0%
South County Mitigation Fee Fund	1575	—	—	—	—	—
Co. Sanitation Dist #2 -3 Maintenance	1631	7,237,221	7,239,771	7,239,771	2,550	0.0%
Housing, Land Use, Environment and Transportation Total		\$ 466,296,249	\$ 389,500,406	\$ 440,795,521	\$ (25,500,728)	-5.5%
Total Appropriation		\$ 11,462,446,396	\$ 10,567,139,586	\$ 11,224,306,187	\$ (238,139,402)	-2.1%



Estimated Revenue and Appropriation for Expenditures by Budget Unit

Budget Unit Description	Budget Unit No.	FY 23-24 Recommended Budget				
		Gross Appropriations	Expenditure Reimbursement	Net Appropriations	Revenues	Net Cost
Finance and Government						
Special Programs and Reserves	119	\$ 538,443,046	\$ —	\$ 538,443,046	\$ 20,600,000	\$ 517,843,046
Appropriations for Contingencies	910	213,982,188	—	213,982,188	—	213,982,188
Supervisory District 1	101	2,542,434	—	2,542,434	—	2,542,434
Supervisory District 2	102	2,542,434	—	2,542,434	—	2,542,434
Supervisory District 3	103	2,542,434	—	2,542,434	—	2,542,434
Supervisory District 4	104	2,542,434	—	2,542,434	—	2,542,434
Supervisory District 5	105	2,711,858	—	2,711,858	—	2,711,858
Clerk of the Board	106	15,370,962	(51,320)	15,319,642	60,373	15,259,269
Office of the County Executive	107	102,814,606	(1,341,084)	101,473,522	19,522,109	81,951,413
Risk Management	108	133,640,225	(2,103,596)	131,536,629	148,309,007	(16,772,378)
Local Agency Formation Comm-LAFCO	113	1,283,987	(269,789)	1,014,198	575,578	438,620
Office of Supportive Housing	168	95,243,855	(14,371,157)	80,872,698	29,745,861	51,126,837
Office of the Assessor	115	50,562,890	—	50,562,890	760,150	49,802,740
Procurement Department	118	23,967,289	(645,500)	23,321,789	940,000	22,381,789
Office of the County Counsel	120	81,875,048	(33,270,238)	48,604,810	2,625,718	45,979,092
Registrar of Voters	140	48,123,567	—	48,123,567	7,676,010	40,447,557
Technology Services and Solutions	145	416,162,782	(31,544,216)	384,618,566	352,702,077	31,916,489
County Communications	190	35,491,387	(10,261,423)	25,229,964	1,535,452	23,694,512
Facilities and Fleet Department	263	721,210,561	(111,164,262)	610,046,299	350,339,010	259,707,289
Fleet Services	135	34,296,614	—	34,296,614	38,025,984	(3,729,370)
County Library District	610	127,680,363	—	127,680,363	73,181,636	54,498,727
Employee Services Agency	130	68,118,352	(12,548,678)	55,569,674	3,808,824	51,760,850
Controller-Treasurer Department	110	30,885,695	(242,175,654)	(211,289,959)	2,060,652,803	(2,271,942,762)
County Debt Service	810	245,123,560	(18,611,615)	226,511,945	170,402,397	56,109,548
Department of Tax & Collections	111	34,969,367	(3,053,623)	31,915,744	12,066,900	19,848,844
County Clerk-Recorder's Office	114	16,949,214	—	16,949,214	39,474,787	(22,525,573)
Finance and Government Total		\$ 3,049,077,152	\$ (481,412,155)	\$ 2,567,664,997	\$ 3,333,004,676	\$ (765,339,679)
Public Safety and Justice						
Office of the District Attorney	202	188,113,243	(18,369,642)	169,743,601	24,351,271	145,392,330
Office of the Public Defender	204	88,610,520	(990,064)	87,620,456	4,111,368	83,509,088
Office of Pretrial Services	210	19,681,463	(80,000)	19,601,463	11,931,097	7,670,366
Criminal Justice System-Wide Costs	217	50,020,269	—	50,020,269	300,714,708	(250,694,439)

Estimated Revenue and Appropriation for Expenditures by Budget Unit

Budget Unit Description	Budget Unit No.	FY 23-24 Recommended Budget				
		Gross Appropriations	Expenditure Reimbursement	Net Appropriations	Revenues	Net Cost
Office of the Sheriff	230	220,917,543	(6,667,405)	214,250,138	88,190,935	126,059,203
Department of Correction	235	202,630,550	—	202,630,550	11,245,661	191,384,889
Department of Correction	240	81,545,835	(435,142)	81,110,693	3,920,862	77,189,831
Probation Department	246	223,498,187	(402,610)	223,095,577	60,090,244	163,005,333
Medical Examiner-Coroner	293	10,494,692	—	10,494,692	341,367	10,153,325
Public Safety and Justice Total		\$ 1,085,512,302	\$ (26,944,863)	\$ 1,058,567,439	\$ 504,897,513	\$ 553,669,926

Children, Seniors, and Families

Department of Child Support Services	200	32,191,323	—	32,191,323	32,184,620	6,703
In-Home Supportive Services Program Costs	116	262,701,292	—	262,701,292	131,097,747	131,603,545
Social Services Agency	501	732,268,673	(374,360)	731,894,313	607,735,765	124,158,548
Categorical Aids Payments	511	176,420,282	—	176,420,282	129,051,897	47,368,385
SSA-1991 Realignment	520	—	—	—	131,908,058	(131,908,058)
Children, Seniors, and Families Total		\$ 1,203,581,570	\$ (374,360)	\$ 1,203,207,210	\$ 1,031,978,087	\$ 171,229,123

County of Santa Clara Health System

Valley Health Plan	725	854,580,076	(2,631,945)	851,948,131	811,911,384	40,036,747
Maddy Emergency Services Fund-Health SB 12	409	1,500,000	—	1,500,000	1,500,000	—
Public Health Department	410	187,454,587	(10,974,169)	176,480,418	87,526,794	88,953,624
Department of Environmental Health	261	33,102,318	(269,625)	32,832,693	22,803,240	10,029,453
Custody Health Services	414	134,166,244	—	134,166,244	8,651,992	125,514,252
Behavioral Health Services Department	415	737,509,818	(22,145,532)	715,364,286	589,917,625	125,446,661
Emergency Medical Services	420	8,387,698	—	8,387,698	4,793,636	3,594,062
Children's Health Initiative	612	—	—	—	—	—
Santa Clara Valley Healthcare	921	3,488,638,901	(57,656,186)	3,430,982,715	3,430,927,506	55,209
County of Santa Clara Health System Total		\$ 5,445,339,642	\$ (93,677,457)	\$ 5,351,662,185	\$ 4,958,032,177	\$ 393,630,008

Housing, Land Use, Environment and Transportation

Department of Planning and Development	260	25,537,385	(66,629)	25,470,756	8,487,740	16,983,016
Department of Parks and Recreation	710	102,318,799	(1,700,000)	100,618,799	104,572,096	(3,953,297)
Consumer and Environmental Protection Agency	262	30,445,721	(2,587,441)	27,858,280	16,239,221	11,619,059
Vector Control District	411	10,132,383	—	10,132,383	7,759,511	2,372,872
Roads Department	603	84,317,604	(5,000,001)	79,317,603	77,972,460	1,345,143
Airports Department	608	6,673,517	—	6,673,517	6,497,300	176,217
County Sanitation District 2-3	192	7,239,771	—	7,239,771	3,575,500	3,664,271



Estimated Revenue and Appropriation for Expenditures by Budget Unit

Budget Unit Description	Budget Unit No.	FY 23-24 Recommended Budget				
		Gross Appropriations	Expenditure Reimbursement	Net Appropriations	Revenues	Net Cost
Central Fire Protection District	904	151,232,006	(3,481,479)	147,750,527	152,178,292	(4,427,765)
Los Altos Hills County Fire District	979	13,924,024	—	13,924,024	15,779,400	(1,855,376)
South Santa Clara County Fire Protection District	980	8,974,311	—	8,974,311	8,585,385	388,926
Housing, Land Use, Environment and Transportation Total		\$ 440,795,521	\$ (12,835,550)	\$ 427,959,971	\$ 401,646,905	\$ 26,313,066
Total		\$ 11,224,306,187	\$ (615,244,385)	\$ 10,609,061,802	\$ 10,229,559,358	\$ 379,502,444

Estimated Change in Fund Balance (FB)/Net Position

Fund Description	Fund No.	FY 23-24 Recommended Budget				
		Gross Appropriations	Expenditure Reimbursement	Net Appropriations	Revenues	Est. FB Change
Finance and Government						
General Fund	0001	\$ 1,873,428,213	\$ (433,350,000)	\$ 1,440,078,213	\$ 2,191,618,644	\$ (751,540,431)
County/Stanford Trail Agreement	0129	—	—	—	160,000	(160,000)
LAFCO	0019	1,283,987	(269,789)	1,014,198	575,578	438,620
Unemployment Insurance ISF	0076	2,302,001	—	2,302,001	1,689,949	612,052
Worker's Compensation ISF	0078	50,430,737	—	50,430,737	58,150,265	(7,719,528)
Home Investment Partnership Program	0038	1,522,982	—	1,522,982	958,209	564,773
Unincorporated Area Rehabilitation	0036	624,724	—	624,724	443,346	181,378
Rental Rehabilitation Program	0029	25,400	—	25,400	25,400	—
Housing Community Development Fund	0035	1,611,844	—	1,611,844	1,530,177	81,667
Developer Application Fund	0208	192,961	—	192,961	90,647	102,314
Set Aside housing Fund	0196	740,540	—	740,540	105,559	634,981
CalHome Resue Account	0104	10,000	—	10,000	10,000	—
2016 Measure A Affordable Housing Bond	0048	162,533	—	162,533	—	162,533
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	—	—	—	25,000	(25,000)
Pension Obligation Bond - Debt Service F	0079	27,136,055	—	27,136,055	33,144,318	(6,008,263)
Multiple Facilites - Investment Interest	0497	19,000	—	19,000	18,000	1,000



Estimated Change in Fund Balance (FB)/Net Position

Fund Description	Fund No.	FY 23-24 Recommended Budget				Revenues	Est. FB Change
		Gross Appropriations	Expenditure Reimbursement	Net Appropriations			
Multiple Fac 2006 Bonds- Investment Inter	0502	230,000	—	230,000	200,000	30,000	
SCCFA 2007 Investment Interest Fund	0515	95,000	—	95,000	90,000	5,000	
General Obligation Bonds	0100	45,643,019	—	45,643,019	45,643,019	—	
- 2012 Series A Invest Int - EPIC project	0521	135,000	—	135,000	—	135,000	
- 2012 Series A - EPIC Project	0522	—	—	—	6,957,222	(6,957,222)	
- 2012 Series A Reserve - EPIC project	0523	800,000	—	800,000	—	800,000	
2012 Series A Invest Int - Technology Pr	0524	—	—	—	—	—	
2012 Series A Reserve - Technology Pr	0525	—	—	—	—	—	
County Housing Bond 2016	0105	74,936,051	—	74,936,051	74,936,051	—	
County Housing Bond 2016 Invest Interest	0532	—	—	—	1,000,000	(1,000,000)	
SCCFA 08M Investment Interest	0535	100,000	—	100,000	100,000	—	
SCCFA 08A,16A Investment Interest	0533	280,000	—	280,000	250,000	30,000	
Housing GO Cap Interest (2017 Series A)	0106	—	—	—	—	—	
SCCFA 2019 SER A Investmet Interest	0542	—	—	—	100,000	(100,000)	
SCCFA 2021 Ser A Investment Earnings Fd	0545	—	—	—	2,000,000	(2,000,000)	
Insurance ISF	0075	81,105,362	—	81,105,362	90,158,742	(9,053,380)	
Garage ISF	0073	—	—	—	5,374,824	(5,374,824)	
Fleet Operating Fund	0070	34,296,614	—	34,296,614	32,651,160	1,645,454	
Printing Services ISF	0077	2,972,326	(26,190)	2,946,136	2,970,016	(23,880)	
Accumulated Capital Outlay	0455	84,000,000	—	84,000,000	89,522,097	(5,522,097)	
General Capital Improvements	0050	277,090,462	(18,000,000)	259,090,462	256,090,462	3,000,000	
Data Processing ISF	0074	354,877,177	(29,766,176)	325,111,001	340,406,835	(15,295,834)	
Technology Equipment ReplacementISF	0082	—	—	—	—	—	
IT Stability Fund	0080	—	—	—	9,225,226	(9,225,226)	
County Library Fund	0025	127,680,363	—	127,680,363	73,181,636	54,498,727	
Restrictive Covenant Program Fund	0122	441,397	—	441,397	250,000	191,397	
Recorder's Vital Records Fund	0385	15,000	—	15,000	40,000	(25,000)	
Clerk-Recorder's E- Recording Fund	0120	489,792	—	489,792	203,000	286,792	
Clerk-Recorder's SSN Truncation Fund	0121	437,188	—	437,188	210,000	227,188	



Estimated Change in Fund Balance (FB)/Net Position

Fund Description	Fund No.	FY 23-24 Recommended Budget					Est. FB Change
		Gross Appropriations	Expenditure Reimbursement	Net Appropriations	Revenues		
Vital Records Improvement Fund	0024	300,236	—	300,236	315,000	(14,764)	
Recorders Modernization Fund	0026	2,958,092	—	2,958,092	1,075,000	1,883,092	
Recorders Document Storage Fund	0027	514,885	—	514,885	215,000	299,885	
Stanford Affordable Housing Trust Fund	0289	104,211	—	104,211	1,904,174	(1,799,963)	
Finance and Government Total		\$ 3,049,077,152	\$ (481,412,155)	\$ 2,567,664,997	\$ 3,333,004,676	\$ (765,339,679)	

Public Safety and Justice

General Fund	0001	1,085,477,302	(26,944,863)	1,058,532,439	504,897,513	553,634,926
Juvenile Welfare Trust	0318	35,000	—	35,000	—	35,000
Public Safety and Justice Total		\$ 1,085,512,302	\$ (26,944,863)	\$ 1,058,567,439	\$ 504,897,513	\$ 553,669,926

Children, Seniors, and Families

General Fund	0001	1,171,390,247	(374,360)	1,171,015,887	999,793,467	171,222,420
DCSS Expenditure Fund	0193	32,181,323	—	32,181,323	32,174,620	6,703
DCSS Rev Federal Participation	0192	10,000	—	10,000	10,000	—
Children, Seniors, and Families Total		\$ 1,203,581,570	\$ (374,360)	\$ 1,203,207,210	\$ 1,031,978,087	\$ 171,229,123

County of Santa Clara Health System

Environmental Health	0030	32,892,080	(269,625)	32,622,455	22,803,240	9,819,215
General Fund	0001	1,067,584,335	(33,119,701)	1,034,464,634	690,745,797	343,718,837
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	—	—	—	—	—
VMC Enterprise Fund	0060	2,685,009,762	(57,656,186)	2,627,353,576	2,627,353,576	—
VMC Capital Projects	0059	3,439,369	—	3,439,369	3,384,160	55,209
VHP-Valley Health Plan	0380	854,580,076	(2,631,945)	851,948,131	811,911,384	40,036,747
O'Connor Hospital	0062	590,398,901	—	590,398,901	590,398,901	—
Saint Louise Hospital	0063	209,790,869	—	209,790,869	209,790,869	—
County of Santa Clara Health System Total		\$ 5,445,339,642	\$ (93,677,457)	\$ 5,351,662,185	\$ 4,958,032,177	\$ 393,630,008

Housing, Land Use, Environment and Transportation

Survey Monument Preservation Fund	0366	50,000	—	50,000	35,000	15,000
General Fund	0001	47,976,665	(2,604,070)	45,372,595	18,104,304	27,268,291
Integrated Waste Management Fund	0037	1,313,591	—	1,313,591	1,442,000	(128,409)
Weed Abatement	0031	1,387,502	(50,000)	1,337,502	1,222,657	114,845
Household Hazardous Waste Fund	0049	4,364,622	—	4,364,622	3,923,000	441,622
Environmental Health	0030	890,726	—	890,726	—	890,726
Airport Enterprise Fund	0061	6,673,517	—	6,673,517	6,497,300	176,217



Estimated Change in Fund Balance (FB)/Net Position

Fund Description	Fund No.	FY 23-24 Recommended Budget				Est. FB Change
		Gross Appropriations	Expenditure Reimbursement	Net Appropriations	Revenues	
Road Fund	0023	68,757,787	(5,000,001)	63,757,786	69,233,398	(5,475,612)
El Matador Drive Maint	1620	—	—	—	55,150	(55,150)
Vector Control District	0028	10,132,383	—	10,132,383	7,756,607	2,375,776
VCD Capital Fund	0199	—	—	—	2,904	(2,904)
County Park Charter Fund	0039	76,665,732	(1,700,000)	74,965,732	79,145,858	(4,180,126)
County Park Fund - Development	0064	8,793,500	—	8,793,500	8,855,619	(62,119)
County Park Fund- Discretionary	0056	6,525,000	—	6,525,000	6,525,000	—
Historical Heritage Projects	0065	90,000	—	90,000	90,000	—
County Park Fund - Acquisition	0066	10,244,567	—	10,244,567	8,855,619	1,388,948
County Park Fund - Interest	0068	—	—	—	1,100,000	(1,100,000)
County Lighting Service Fund	1528	557,000	—	557,000	283,912	273,088
Road CIP	0020	15,002,817	—	15,002,817	8,400,000	6,602,817
Central Fire District	1524	151,232,006	(3,481,479)	147,750,527	152,178,292	(4,427,765)
Los Altos Hills County Fire Dist Maintenance	1606	13,924,024	—	13,924,024	15,779,400	(1,855,376)
So. Santa Clara County Fire	1574	8,974,311	—	8,974,311	8,482,385	492,200
South County Mitigation Fee Fund	1575	—	—	—	206,000	(206,000)
Co. Sanitation Dist #2 -3 Maintenance	1631	7,239,771	—	7,239,771	3,575,500	3,664,271
Housing, Land Use, Environment and Transportation Total		\$ 440,795,521	\$ (12,835,550)	\$ 427,959,971	\$ 401,646,905	\$ 26,313,066
Total		\$ 11,224,306,187	\$ (615,244,385)	\$ 10,609,061,802	\$ 10,229,559,358	\$ 379,502,444

Positions By Budget Unit

Budget Unit Description	Budget Unit No.	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Increase/ (Decrease)	Percent Change
Finance and Government						
Special Programs and Reserves	119	—	—	—	—	—
Appropriations for Contingencies	910	—	—	—	—	—
Supervisory District #1	101	12.0	12.0	12.0	—	—
Supervisory District #2	102	12.0	12.0	12.0	—	—
Supervisory District #3	103	12.0	12.0	12.0	—	—
Supervisory District #4	104	12.0	12.0	12.0	—	—
Supervisory District #5	105	13.0	13.0	13.0	—	—
Clerk of the Board	106	49.0	50.0	51.0	2.0	4.1%
Office of the County Executive	107	541.5	344.5	335.0	(206.5)	-38.1%
Risk Management	108	45.0	46.0	46.0	1.0	2.2%



Positions By Budget Unit

Budget Unit Description	Budget Unit No.	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Increase/ (Decrease)	Percent Change
Local Agency Formation Comm-LAFCO	113	4.0	4.0	4.0	—	—
Office of Supportive Housing	168	94.0	75.0	76.0	(18.0)	-19.1%
Office of the Assessor	115	259.0	259.0	256.0	(3.0)	-1.2%
Measure B Transportation Improvement Program	117	—	—	—	—	—
Procurement Department	118	90.0	90.0	90.0	—	—
Office of the County Counsel	120	252.5	255.5	260.0	7.5	3.0%
Registrar of Voters	140	100.5	100.5	100.5	—	—
Technology Services and Solutions	145	948.0	929.0	902.0	(46.0)	-4.9%
County Communications	190	139.0	139.0	127.0	(12.0)	-8.6%
Facilities and Fleet Department	263	351.0	351.0	363.0	12.0	3.4%
Fleet Services	135	56.0	56.0	59.0	3.0	5.4%
County Library District	610	284.0	283.0	283.0	(1.0)	-0.4%
Employee Services Agency	130	283.0	294.0	294.0	11.0	3.9%
Controller-Treasurer Department	110	98.0	99.0	104.0	6.0	6.1%
County Debt Service	810	—	—	—	—	—
Department of Tax & Collections	111	159.0	159.0	152.0	(7.0)	-4.4%
County Clerk-Recorder's Office	114	73.0	73.0	73.0	—	—
Finance and Government Total		3,887.5	3,668.5	3,636.5	(251.0)	-6.5%

Public Safety and Justice

Office of the District Attorney	202	655.0	670.0	663.0	8.0	1.2%
Office of the Public Defender	204	298.0	300.0	304.0	6.0	2.0%
Office of Pretrial Services	210	71.0	70.0	77.0	6.0	8.5%
Criminal Justice System-Wide Costs	217	—	—	—	—	—
Office of the Sheriff	230	711.5	791.5	783.5	72.0	10.1%
Department of Correction	235	818.0	818.0	794.0	(24.0)	-2.9%
Department of Correction	240	306.0	306.0	309.0	3.0	1.0%
Probation Department	246	879.0	879.0	855.0	(24.0)	-2.7%
Medical Examiner-Coroner	293	31.0	31.0	35.0	4.0	12.9%
Public Safety and Justice Total		3,769.5	3,865.5	3,820.5	51.0	1.4%

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	3,070.5	3,069.5	2,939.5	(131.0)	-4.3%
Categorical Aids Payments	511	—	—	—	—	—
SSA-1991 Realignment	520	—	—	—	—	—
Children, Seniors, and Families Total		3,239.5	3,238.5	3,108.5	(131.0)	-4.0%

County of Santa Clara Health System



Positions By Budget Unit

Budget Unit Description	Budget Unit No.	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Increase/ (Decrease)	Percent Change
Valley Health Plan	725	366.0	374.0	374.0	8.0	2.2%
Maddy Emergency Services Fund-Health SB 12	409	—	—	—	—	—
Public Health Department	410	621.0	613.5	594.0	(27.0)	-4.3%
Department of Environmental Health	261	147.0	147.0	148.0	1.0	0.7%
Custody Health Services	414	336.8	336.8	340.4	3.6	1.1%
Behavioral Health Services Department	415	848.6	895.6	866.6	18.0	2.1%
Community Health Services	418	—	—	—	—	—
Emergency Medical Services	420	19.0	20.0	19.0	—	—
Children's Health Initiative	612	—	—	—	—	—
Santa Clara Valley Healthcare	921	8,448.8	8,765.0	8,549.8	101.0	1.2%
County of Santa Clara Health System Total		10,787.2	11,151.9	10,891.8	104.6	1.0%
Housing, Land Use, Environment and Transportation						
Department of Planning and Development	260	96.0	96.0	96.0	—	—
Department of Parks and Recreation	710	249.5	249.5	253.5	4.0	1.6%
Consumer and Environmental Protection Agency	262	97.0	97.0	97.5	0.5	0.5%
Vector Control District	411	39.5	39.5	39.5	—	—
Roads Department	603	248.5	248.0	249.0	0.5	0.2%
Airports Department	608	12.0	12.0	12.0	—	—
County Sanitation District 2-3	192	—	—	—	—	—
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		742.5	742.0	747.5	5.0	0.7%
Total		22,426.2	22,666.4	22,204.8	(221.4)	-1.0%



Historical Actual Fund Balance¹

Budget Document	General Fund*	Capital Fund²	Enterprise Fund²	Special Revenue Fund²	Debt Service Fund²	Internal Service Fund²	Misc. Category^{2**}
Fiscal Year 2018-19 Ending Fund Balance ²	690,600,726	738,250,173	277,799,176	267,575,641	149,129,900	(324,433,848)	136,676,331
Fiscal Year 2019-20 Ending Fund Balance ²	651,800,069	823,523,450	428,864,185	288,034,532	154,066,652	(318,768,889)	175,402,127
Fiscal Year 2020-21 Ending Fund Balance ²	771,577,559	657,228,832	235,783,957	331,070,101	103,785,790	(329,558,706)	90,709,290
Fiscal Year 2021-22 Ending Fund Balance ²	650,516,365	1,533,349,081	281,726,559	218,536,291	181,388,646	(350,846,277)	107,513,345

1. Fiscal Year 2022-23 amounts are not available at the time of publishing.

2. These amounts are based on final actual amounts reported in the financial system, however the fund type grouping may differ from the Annual Comprehensive Financial Report (ACFR).

* Amount reported is Fund 0001 only

** Misc. Category includes other funds, besides Fund 0001, that are categorized as General Fund in ACFR.

Projected Fiscal Year 2022-23 Fund Balance

Budget Amount	General Fund*	Capital Fund²	Enterprise Fund²	Special Revenue Fund²	Debt Service Fund²	Internal Service Fund²	Misc. Category^{2**}
Beginning Fund Balance	650,516,365	1,533,349,081	281,726,559	218,536,291	181,388,646	(350,846,277)	107,513,345
Add: Budgeted Revenue	4,237,510,291	983,187,076	3,791,812,188	481,068,595	123,433,150	529,611,575	103,672,872
Less: Budgeted Expenditures	4,607,450,162	1,130,281,414	3,810,495,937	570,867,924	124,747,589	515,246,523	121,046,906
Net Budgetary Savings/(Cost)	(369,939,871)	(147,094,338)	(18,683,749)	(89,799,329)	(1,314,439)	14,365,052	(17,374,034)
Adjustment to Budgeted Expenditures****	—	(429,221,592)	—	—	—	—	—
Projected Ending Fund Balance***	280,576,494	957,033,151	263,042,810	128,736,962	180,074,207	(336,481,225)	90,139,311

*** Projected Ending Fund Balance is Actual Fund Balance (as reported in the financial system) from the prior Fiscal Year net of budgetary savings/cost for the current Adopted Budget. This amount is different than the Available Fund Balance.

**** Adjustments to the budgeted expenditures to capture the anticipated spending for prior year funded projects.

Funds Summary - General Fund

	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Amount Chg From 22-23 Adopted	% Chg From 22-23 Adopted
Appropriations by Policy Area						
Finance and Government	\$ 1,271,939,138	\$ 1,462,672,225	\$ 1,202,995,184	\$ 1,440,078,213	\$ (22,594,012)	-1.5%
Public Safety and Justice	943,485,805	998,760,433	1,059,943,274	1,058,532,439	59,772,006	6.0%
Children, Seniors, and Families	1,037,608,707	1,130,686,775	1,166,957,779	1,171,015,887	40,329,112	3.6%
County of Santa Clara Health System	898,544,551	973,010,007	1,003,554,836	1,034,464,634	61,454,627	6.3%
Housing, Land Use, Environment and Transportation	38,017,991	42,320,722	45,180,126	45,372,595	3,051,873	7.2%
Total Appropriations by Policy Area	\$ 4,189,596,191	\$ 4,607,450,162	\$ 4,478,631,199	\$ 4,749,463,768	\$ 142,013,606	3.1%
Appropriations by Object						
Salary and Benefits	\$ 1,924,241,646	\$ 2,082,351,516	\$ 2,199,810,932	\$ 2,166,080,026	\$ 83,728,510	4.0%
Services And Supplies	1,805,575,648	1,949,410,059	1,996,772,083	2,059,931,328	110,521,269	5.7%
Other Charges	98,868,546	116,157,086	95,004,185	95,004,185	(21,152,901)	-18.2%
Fixed Assets	5,833,088	1,955,603	434,283	746,940	(1,208,663)	-61.8%
Operating/Equity Transfers	801,310,970	713,642,930	665,565,788	661,852,661	(51,790,269)	-7.3%
Reserves	—	227,701,135	17,259,434	262,241,622	34,540,487	15.2%
Total Gross Appropriations	\$ 4,635,829,898	\$ 5,091,218,329	\$ 4,974,846,705	\$ 5,245,856,762	\$ 154,638,433	3.0%
Expenditure Transfers	(446,233,707)	(483,768,167)	(496,215,506)	(496,392,994)	(12,624,827)	2.6%
Total Appropriations by Object	\$ 4,189,596,191	\$ 4,607,450,162	\$ 4,478,631,199	\$ 4,749,463,768	\$ 142,013,606	3.1%
Revenues by Policy Area						
Finance and Government	\$ 2,136,473,409	\$ 2,112,288,266	\$ 2,192,908,702	\$ 2,191,618,644	\$ 79,330,378	3.8%
Public Safety and Justice	499,277,129	478,296,333	490,385,538	504,897,513	26,601,180	5.6%
Children, Seniors, and Families	928,165,465	989,285,539	1,006,816,908	999,793,467	10,507,928	1.1%
County of Santa Clara Health System	591,418,725	636,035,668	646,572,282	690,745,797	54,710,129	8.6%
Housing, Land Use, Environment and Transportation	19,806,957	21,604,485	18,104,304	18,104,304	(3,500,181)	-16.2%
Total Revenues by Policy Area	\$ 4,175,141,684	\$ 4,237,510,291	\$ 4,354,787,734	\$ 4,405,159,725	\$ 167,649,434	4.0%
Revenues by Type						
Aid From Govt Agencies - State	\$ 949,115,441	\$ 981,943,967	\$ 949,204,440	\$ 949,589,027	\$ (32,354,940)	-3.3%
Other Financing Sources	947,332,902	978,682,685	914,034,914	956,143,825	(22,538,860)	-2.3%
Revenue From Other Government Agencies	71,848,517	7,252,539	6,260,421	13,015,661	5,763,122	79.5%
Charges For Services	142,633,808	123,223,163	125,817,303	126,544,578	3,321,415	2.7%
Licenses, Permits, Franchises	8,839,764	8,931,739	9,151,739	9,151,739	220,000	2.5%
Revenue From Use Of Money/Property	19,652,528	22,408,327	82,182,126	82,182,126	59,773,799	266.7%



Funds Summary - General Fund

	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Amount Chg From 22-23 Adopted	% Chg From 22-23 Adopted
Fines, Forfeitures, Penalties	10,671,702	7,040,650	7,356,200	7,356,200	315,550	4.5%
Aid From Govt Agencies - Federal	614,600,249	653,093,221	679,328,591	679,724,569	26,631,348	4.1%
Taxes - Other Than Current Property	149,191,863	131,834,000	140,552,000	140,552,000	8,718,000	6.6%
Taxes - Current Property	1,261,283,838	1,323,100,000	1,440,900,000	1,440,900,000	117,800,000	8.9%
Total Revenues by Type	\$ 4,175,141,684	\$ 4,237,510,291	\$ 4,354,787,734	\$ 4,405,159,725	\$ 167,649,434	4.0%

Position by Committee - General Fund

	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Amount Change from FY 22-23 Approved
Finance and Government	2,155.5	2,561.5	2,361.5	2,353.5	-208.0
Public Safety and Justice	3,640.5	3,769.5	3,865.5	3,820.5	51.0
Children, Seniors, and Families	2,781.5	3,070.5	3,069.5	2,939.5	-131.0
County of Santa Clara Health System	1,639.4	1,825.4	1,865.9	1,820.0	-5.4
Housing, Land Use, Environment and Transportation	198.5	183.0	183.0	183.5	0.5
Total	10,415.4	11,409.9	11,345.4	11,117.0	-292.9



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 23-24 Recommended	\$344,304,043	\$213,982,188	\$60,840,462	\$8,726,215	\$19,632,000	\$41,123,178
FY 22-23 Adopted	\$369,939,871	\$205,364,110	\$153,932,437	\$10,643,324		
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				

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 23-24 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 21-22 Actual	FY 22-23 Adopted	FY 23-24 Recommended
110	Controller-Treasurer	4001100	Property Tax - Current Secured	\$572,790,042	\$611,500,000	\$675,800,000
110	Controller-Treasurer	4001500	Property Tax - RPTTF Residual	\$44,760,578	\$45,300,000	\$43,100,000
110	Controller-Treasurer	4001600	Property Tax - Other	\$349,698	\$385,000	\$550,000
110	Controller-Treasurer	4002100	Property Tax - Current Unsecured	\$39,999,309	\$36,500,000	\$43,500,000
110	Controller-Treasurer	4002200	Aircraft Taxes	\$3,216,589	\$3,200,000	\$3,200,000
110	Controller-Treasurer	4003100	Property Taxes - Retiree Benefit Levy	\$243,227,047	\$254,200,000	\$272,700,000
110	Controller-Treasurer	4006100	Prop-Taxes-SB813	\$22,442,202	\$14,000,000	\$18,800,000
110	Controller-Treasurer	4006200	Prop Tax In-Lieu of VLF	\$338,064,660	\$361,600,000	\$387,000,000
110	Controller-Treasurer	4010100	Sales Tax	\$5,680,000	\$5,479,000	\$6,183,000
110	Controller-Treasurer	4010350	Sales Tax - 2012 Measure A	\$59,868,000	\$60,500,000	\$63,959,000
110	Controller-Treasurer	4205100	Penalties and Costs	\$35,886,032	\$26,000,000	\$35,000,000
110	Controller-Treasurer	4301100	Interest-Deposits	\$18,460,604	\$20,672,820	\$80,621,725
110	Controller-Treasurer	4403100	State-Motor Vehicle	\$37,629,626	\$45,000,000	\$28,869,254
110	Controller-Treasurer	4419100	Homeowner Prop Tax	\$2,412,431	\$2,440,000	\$2,363,000
110	Controller-Treasurer	4600110	Redevelopment Agency Pass-Through	\$65,228,343	\$67,900,000	\$71,900,000



General Fund Discretionary Revenue

BU	Department	Revenue Account	Account Name	FY 21-22 Actual	FY 22-23 Adopted	FY 23-24 Recommended
110	Controller-Treasurer	4920115	2011 Public Safety Realign-SB1020	\$28,472,237	\$20,973,196	\$11,809,184
110	Controller-Treasurer	4980220	Trust Funds - Property Tax - ERAF	\$362,512,338	\$335,000,000	\$268,300,000
111	DTAC	4020400	Transient Occupancy Tax	\$873,847	\$800,000	\$1,200,000
111	DTAC	4106100	Franchises	\$1,877,133	\$1,800,000	\$1,800,000
114	County Recorder	4020300	Real Prop Transfer Tax	\$41,821,344	\$35,000,000	\$30,000,000
114	County Recorder	4301100	Interest-Deposits	\$18,258	\$15,000	\$7,000
217	Criminal Justice Support	4423420	State - AB/SB 177 (2021) Backfill Revenue	\$2,749,961	\$3,115,400	\$2,077,000
217	Criminal Justice Support	4420100	Public Safety Sales Tax	\$284,296,648	\$270,000,000	\$280,000,000
260	Planning Department	4301100	Interest-Deposits	\$55	\$35	\$0
263	Facilities and Fleet	4301200	Interest on Notes	\$25,000	\$25,000	\$25,000
501	Social Services Agency	4301100	Interest-Deposits	\$374,348	\$825,472	\$858,401
Total Discretionary Revenue				\$2,213,036,329	\$2,222,230,923	\$2,329,622,564



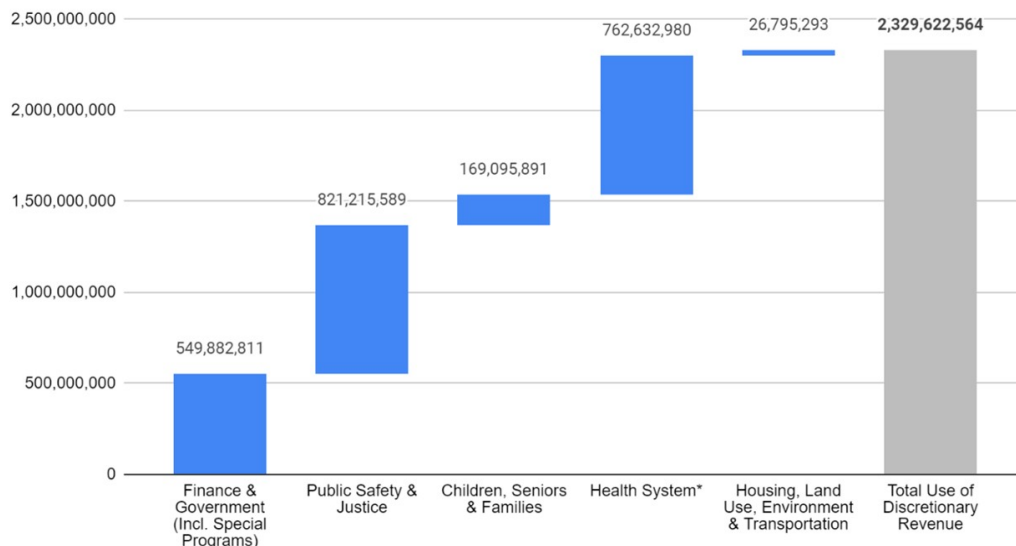
Use of Discretionary Revenue and Fund Balance

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 where the County has broad discretion over its use. This revenue, primarily from property taxes, is budgeted at \$2.3 billion in the FY 23-24 Recommended Budget.

Most of the County's general-purpose, discretionary revenue is used to pay for programs, services, and costs that do not otherwise have dedicated revenue streams.

For example, Finance and Government operations include critical infrastructure to support direct services like facilities, information technology, and accounting, plus primary functions of local government like conducting elections and operating the 9-1-1 emergency dispatch system. Additionally, the general-purpose revenue is used to contribute to State-mandated maintenance of effort obligations and provide matching funds for a variety of grants. Specifically, most of the funding for Children, Seniors, and Families comes from the federal and state government, and the local cost sharing ratio for these programs is a smaller percentage.

Use of Discretionary Revenue



* Includes the General Fund Investment to the SCVH.

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 23-24 Use of Discretionary Revenue and Fund Balance

	FY 23-24 Recommended Budget Level			Use of FY 22-23 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	\$12,881,594	\$12,658,149	\$223,445	\$0	\$223,445	\$223,445
Clerk of the Board of Supervisors	\$15,257,769	\$14,993,106	\$264,663	\$0	\$264,663	\$264,663
County Executive	\$133,311,097	\$130,998,670	\$2,312,427	\$0	\$2,312,427	\$2,312,427
Assessor	\$49,802,740	\$48,938,857	\$863,883	\$0	\$863,883	\$863,883
Procurement Department	\$22,381,789	\$21,993,552	\$388,237	\$0	\$388,237	\$388,237
County Counsel	\$45,979,092	\$45,181,534	\$797,558	\$0	\$797,558	\$797,558
Registrar Of Voters	\$40,447,557	\$39,745,950	\$701,607	\$0	\$701,607	\$701,607
Technology Services and Solutions	\$56,461,429	\$46,907,195	\$9,554,234	\$8,726,215	\$828,019	\$9,554,234
Communications Department	\$23,694,512	\$23,283,505	\$411,007	\$0	\$411,007	\$411,007
Facilities Department	\$262,254,386	\$197,920,179	\$64,334,207	\$60,840,462	\$3,493,745	\$64,334,207
Employee Services Agency	\$51,148,798	\$50,261,566	\$887,232	\$0	\$887,232	\$887,232
Finance Agency	(\$121,430,011)	(\$119,323,675)	(\$2,106,336)	\$0	(\$2,106,336)	(\$2,106,336)
Finance & Government Operations	\$592,190,752	\$513,558,589	\$78,632,163	\$69,566,677	\$9,065,486	\$78,632,163
% of General Fund Operations Total	24.6%	22.4%	71.5%	100.0%	22.4%	71.5%
District Attorney	\$145,392,330	\$142,870,341	\$2,521,989	\$0	\$2,521,989	\$2,521,989
Public Defender	\$83,509,088	\$82,060,532	\$1,448,556	\$0	\$1,448,556	\$1,448,556
Office Of Pretrial Services	\$7,670,366	\$7,537,315	\$133,051	\$0	\$133,051	\$133,051
Criminal Justice Support	\$31,382,561	\$30,838,196	\$544,365	\$0	\$544,365	\$544,365
Sheriff's Office	\$126,059,203	\$123,872,568	\$2,186,635	\$0	\$2,186,635	\$2,186,635
Sheriff DOC Contract	\$191,384,889	\$188,065,109	\$3,319,780	\$0	\$3,319,780	\$3,319,780
Department Of Correction	\$77,189,831	\$75,850,889	\$1,338,942	\$0	\$1,338,942	\$1,338,942
Probation Department	\$162,970,333	\$160,143,434	\$2,826,899	\$0	\$2,826,899	\$2,826,899
Medical Examiner-Coroner	\$10,153,325	\$9,977,204	\$176,121	\$0	\$176,121	\$176,121
Public Safety & Justice	\$835,711,926	\$821,215,589	\$14,496,337	\$0	\$14,496,337	\$14,496,337
% of General Fund Operations Total	34.8%	35.8%	13.2%	0.0%	35.8%	13.2%
In-Home Supportive Services	\$131,603,545	\$129,320,738	\$2,282,807	\$0	\$2,282,807	\$2,282,807
Social Services Agency	\$40,477,276	\$39,775,153	\$702,123	\$0	\$702,123	\$702,123
Children, Seniors & Families	\$172,080,821	\$169,095,891	\$2,984,930	\$0	\$2,984,930	\$2,984,930
% of General Fund Operations Total	7.2%	7.4%	2.7%	0.0%	7.4%	2.7%
Public Health	\$89,163,862	\$87,617,217	\$1,546,645	\$0	\$1,546,645	\$1,546,645
Emergency Medical Services	\$3,594,062	\$3,531,719	\$62,343	\$0	\$62,343	\$62,343
Behavioral Health Department	\$125,446,661	\$123,270,651	\$2,176,010	\$0	\$2,176,010	\$2,176,010
Custody Health Services	\$125,514,252	\$123,337,070	\$2,177,182	\$0	\$2,177,182	\$2,177,182



FY 23-24 Use of Discretionary Revenue and Fund Balance

	FY 23-24 Recommended Budget Level			Use of FY 22-23 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
Community Health Services	\$0	\$0	\$0	\$0	\$0	\$0
SCVMC Subsidy	\$432,376,363	\$424,876,322	\$7,500,041	\$0	\$7,500,041	\$7,500,041
Health & Hospital	\$776,095,200	\$762,632,980	\$13,462,220	\$0	\$13,462,220	\$13,462,220
% of General Fund Operations Total	32.3%	33.3%	12.2%	0.0%	33.3%	12.2%
Planning And Development	\$16,968,016	\$16,673,687	\$294,329	\$0	\$294,329	\$294,329
Agriculture & Environmental Management	\$10,300,275	\$10,121,605	\$178,670	\$0	\$178,670	\$178,670
Housing, Land Use, Environment & Transportation	\$27,268,291	\$26,795,293	\$472,998	\$0	\$472,998	\$472,998
% of General Fund Operations Total	1.1%	1.2%	0.4%	0.0%	0%	0.4%
General Fund Operations Total	\$2,403,346,990	\$2,293,298,341	\$110,048,649	\$69,566,677	\$40,481,972	\$110,048,649
% of General Fund Total	89.9%	98.4%	32.0%	22.9%	98.4%	32.0%
General Fund Special Programs & Reserves						
Special Programs	\$56,597,429	\$36,324,223	\$20,273,206	\$19,632,000	\$641,206	\$20,273,206
Contingency Reserve	\$213,982,188	\$0	\$213,982,188	\$213,982,188	\$0	\$213,982,188
Special Programs & Reserves Total	\$270,579,617	\$36,324,223	\$234,255,394	\$233,614,188	\$641,206	\$234,255,394
% of General Fund Total	10.1%	1.6%	68.0%	77.1%	1.6%	68.0%
Total General Fund	\$2,673,926,607	\$2,329,622,564	\$344,304,043	\$303,180,865	\$41,123,178	\$344,304,043



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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 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 composed 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 has 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 (QECB) to finance 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.

QECBs are a form of taxable lease revenue bonds that 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 April 2022, Standard & Poor's Global Ratings ("S&P") and Fitch Rating Services ("Fitch") performed a credit review on the 2022 Refunding Series D General Obligation Bonds and reaffirmed the County's outstanding general obligation (GO) bond rating of "AAA" 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 April 2023, 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 2022-23 is projected to be 0.18 percent, far below the legal debt limit.

Additionally, as can be seen on Table 1 and Chart 1 below, the County has not come close to the legal debt limit in the past 10 years.

Debt Service Projection

Table 2 below displays debt service for all outstanding debt until maturity.

General fund and pension obligation bond debt service may impact operations since payments for this type of debt service are funded by discretionary revenues. In contrast, debt services reflected in Fund 0100 - General Obligation Bond Debt Service and Fund 0105 - County Housing Bond 2016 are related to general obligation bonds, which required super majority (two-thirds) voter approval and is payable from related ad valorem taxes on real property specified by each bond measure. As a result, neither the debt service costs in Fund 0100 or Fund 0105 will impact County operations.

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 2023-24 Ten-Year Capital Improvement Program.

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
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%
2022-23	\$619,034,650	\$1,105,956	0.18%

Chart 1: Historical Levels of Bonded Indebtedness vs. the Legal Debt Limit

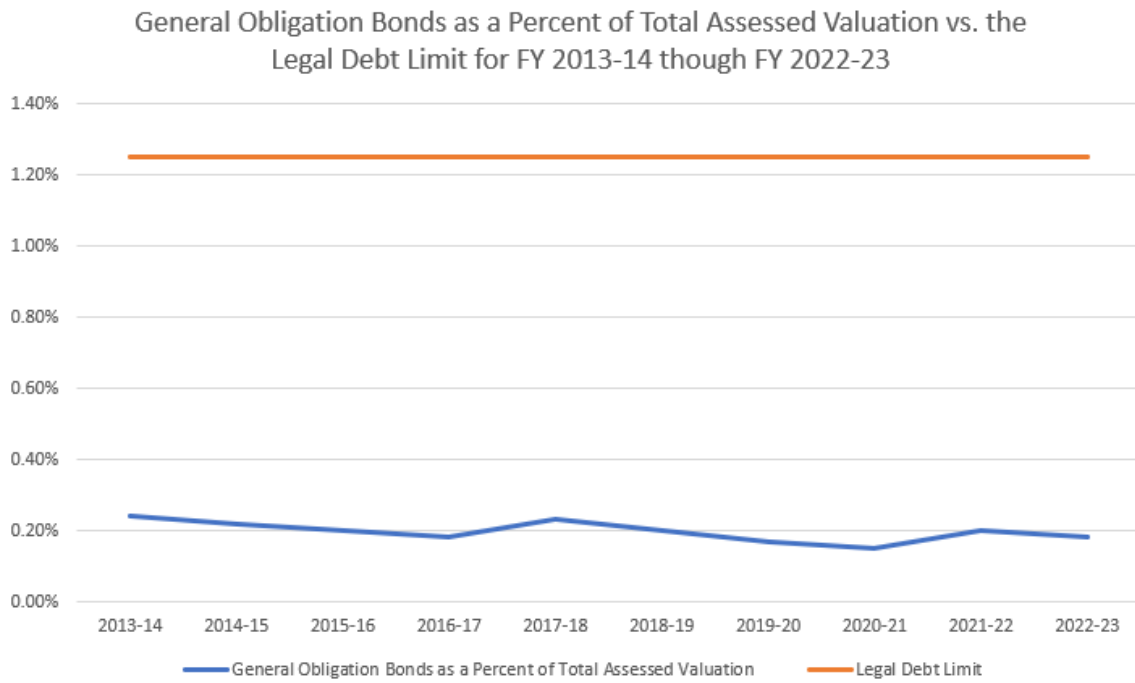


Table 2: Projection of Debt Service (Interest and Principal) for Currently Outstanding Debt to Maturity

Fiscal Year	Fund 0001 – General Fund	Fund 0079 – Pension Obligation Bond Debt Service	Fund 0100 – General Obligation Bond Debt Service	Fund 0105 - County Housing Bond 2016
2023-24	\$95,004,185	\$33,144,317	\$45,443,019	\$74,565,051
2024-25	\$94,811,930	\$34,404,317	\$46,272,519	\$75,928,737
2025-26	\$94,691,786	\$35,704,317	\$47,110,019	\$11,553,622
2026-27	\$77,996,175	\$37,044,317	\$47,965,144	\$11,783,458
2027-28	\$77,810,487	\$38,429,317	\$48,822,394	\$12,013,607
2028-29	\$77,643,561	\$39,859,317	\$49,686,269	\$12,267,280
2029-30	\$77,513,799	\$41,335,115	\$50,570,519	\$12,500,411
2030-31	\$77,351,861	\$42,858,625	\$51,483,019	\$12,743,620
2031-32	\$74,415,913	\$44,434,435	\$52,446,419	\$12,992,457
2032-33	\$74,345,563	\$46,063,209	\$53,401,619	\$13,250,109
2033-34	\$71,699,619	\$47,739,047	\$54,354,844	\$13,504,391
2034-35	\$71,682,669	\$49,474,845	\$55,326,444	\$13,773,673
2035-36	\$60,843,069	\$51,262,299	\$56,258,125	\$14,039,149
2036-37	\$50,119,531	\$53,107,058	\$57,278,056	\$14,317,259
2037-38	\$45,059,531	-	\$58,179,441	\$14,593,537
2038-39	\$45,054,081	-	\$59,366,788	\$14,877,974
2039-40	\$45,051,631	-	\$61,023,925	\$15,164,283
2040-41	\$45,060,281	-	\$18,060,700	\$15,465,161
2041-42	\$45,050,044	-	\$18,413,000	\$15,742,201
2042-43	\$45,052,694	-	\$18,778,200	\$16,049,684
2043-44	\$45,047,781	-	-	\$16,359,230
2044-45	\$34,594,669	-	-	\$16,679,878
2045-46	\$34,596,794	-	-	\$17,010,519



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

Fiscal Year	Fund 0001 – General Fund	Fund 0079 – Pension Obligation Bond Debt Service	Fund 0100 – General Obligation Bond Debt Service	Fund 0105 - County Housing Bond 2016
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	-	-	-



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	Ellenberg
Public Safety and Justice Committee	Ellenberg	Chavez
Children, Seniors and Families Committee	Chavez	Arenas
Health and Hospital Committee	Simitian	Lee
Housing, Land Use, Environment and Transportation Committee	Arenas	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 Healthcare.

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.

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

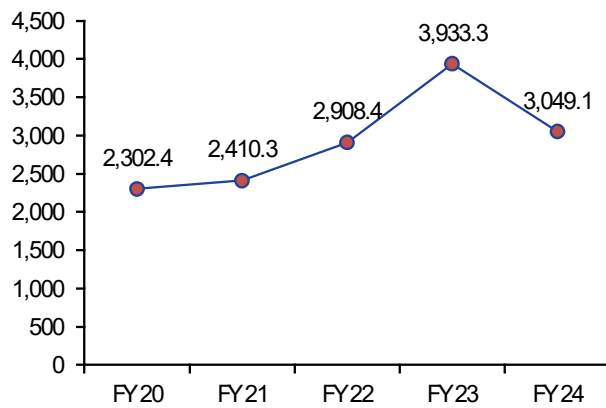
- ◆ Appropriations for Contingencies
- ◆ Special Programs and Reserves
- ◆ Board of Supervisors
- ◆ Clerk of the Board
- ◆ Office of the County Executive
- ◆ Office of the Assessor
- ◆ Office of the County Counsel
- ◆ Registrar of Voters
- ◆ Technology Services and Solutions
- ◆ County Library
- ◆ Communications
- ◆ Procurement
- ◆ Facilities and Fleet
- ◆ Employee Services Agency
- ◆ Finance Agency
 - ❖ Controller-Treasurer/Debt Service
 - ❖ Department of Tax and Collections
 - ❖ County Clerk-Recorder

Finance and Government Operations

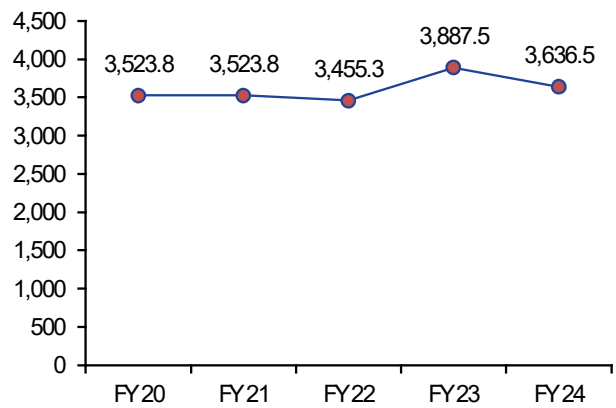
Special Programs and Reserves Budget Units 119, 910
The Board of Supervisors Budget Units 101, 102, 103, 104, 105
County Executive Budget Units 107, 108, 113, 168
Technology Services and Solutions Budget Unit 145
Clerk of the Board Budget Unit 106
County Counsel Budget Unit 120
Registrar of Voters Budget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



Gross Appropriation Trend



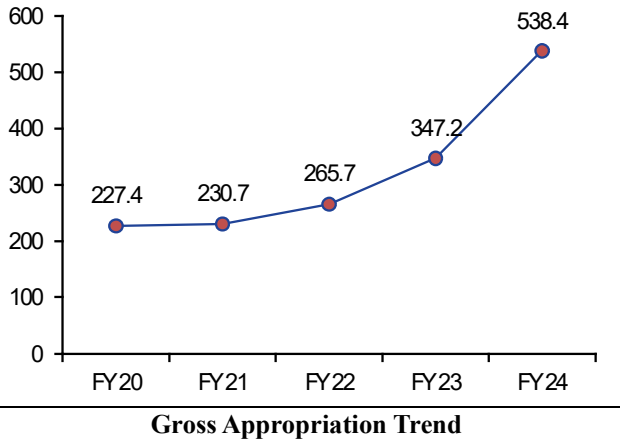
Staffing Trend



Special Programs and Reserves

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

Budget Summary	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 347,188,065	\$ 586,002,169	\$ 538,443,046	\$ 191,254,981	55.1%
Revenue	\$ 32,600,000	\$ 20,600,000	\$ 20,600,000	\$ (12,000,000)	-36.8%
Net Cost	\$ 314,588,065	\$ 565,402,169	\$ 517,843,046	\$ 203,254,981	64.6%



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Special Programs and Reserves	\$ 538,443,046	\$ 517,843,046	—
Total	\$ 538,443,046	\$ 517,843,046	0.0

Summary of Major Changes to the Budget

The increased expenditure budget in Special Programs and Reserves is due to the to the County Executive’s recommended actions presented herein, removal of one-time actions, and due to increases in the General Fund investment to Santa Clara Valley Healthcare (SCVH) to offset increasing operational costs related to inflation and volume growth, and increases to salary and benefit expenses expected in FY 23-24. The net impact to General Fund investment to SCVH based on all actions approved by the Board of Supervisors and included in the Recommended Budget is an increase of \$153.2 million.

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 Healthcare Investment

Santa Clara Valley Healthcare (SCVH) collects revenue from State of California 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 SCVH. Details of this investment can be found in the SCVH 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 \$20.6 million for FY 23-24. These monies are primarily allocated to SCVH 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 (PCAP) is a program established in 2015 to improve healthcare access and outcomes for about 6,500 low-income adult residents of the county. The goal of the program is to provide preventive healthcare for these individuals. Effective January 1, 2022, the eligibility criteria was expanded from 200% to 400% Federal Poverty Level to allow uninsured residents ineligible for Medi-Cal, Covered California, or affordable employer-sponsored coverage to enroll in the PCAP program.

SmartPass Program

The SmartPass Program provides County employees 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 firefighters 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 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 and one-time reserves in the Special Programs budget include those previously established by the Board and in the County Executive's recommendations. 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,
- ◆ Jail camera system,
- ◆ Cost of positions required for pandemic response,
- ◆ Federal and State budget impacts, and
- ◆ Labor negotiations.



County Executive's Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 23-24 Ongoing Net Cost/(Savings)	FY 23-24 One-Time Net Cost/(Savings)
Establish Labor Reserve	●	Provides funding for future Board action but has no impact on services	—	\$40,000,000	—
Reduce Reserve for Retirement Replacement Benefit Plan	●	No impact on services	—	(\$1,500,000)	—
Eliminate Reserve for Future Behavioral Health Services	●	No impact on services	—	(\$4,000,000)	—
Eliminate Reserve for Housing Assistance for General Assistance Clients	●	No impact on services	—	(\$2,000,000)	—
Create Reserve for Federal and State Budget Impacts	●	Provides funding for future Board action but has no impact on services	—	—	\$2,500,000
Reduce Reserve for Pandemic Response Positions	●	No impact on services	—	—	(\$4,000,000)
Reduce General Fund Transfer to Valley Health Plan for Primary Care Access Program	●	No impact on services	—	(\$5,500,000)	—
General Fund Transfer to South Santa Clara County Fire District	●	Maintain existing levels of fire protection service	—	—	\$1,500,000
Recognize Budget Savings for Elimination of Vacant TSS Positions	●	No impact on services	—	(\$5,590,000)	—
Decrease Investment to SCVH for Budget Balancing	●	No impact on services	—	(\$67,450,851)	(\$1,518,272)

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

● Establish Labor Reserve

Recommended Action: Allocate \$40,000,000 ongoing to support future operational needs related to labor negotiations.

Ongoing Cost: \$40,000,000

● Reduce Reserve for Retirement Replacement Benefit Plan

Recommended Action: Reduce the ongoing allocation to reserve for retirement benefit by \$1,500,000.

Background: This reserve is for retirement benefit payments in excess of Internal Revenue Code Section 415(b) limits. These payments apply only to retired employees hired before January 1, 1990, whose annual

retirement benefit provided through the California Public Employees Retirement System (CalPERS) exceeds the annual maximum established by the Internal Revenue Service. The calendar year 2023 maximum is \$265,000. CalPERS provides these benefits from a separate fund and requires employers to remit payments to this fund as needed. This reduction leaves the reserve with \$1,300,000, which historically has been sufficient to meet the needs of departments who exceed their appropriations for salaries and benefits.

The Administration's strategy to balance the FY 23-24 Recommended Budget includes the reduction or elimination of reserves where possible. Therefore, the Administration recommends the reduction of the reserve for retirement replacement benefit.

Ongoing Savings: \$1,500,000



● Eliminate Reserve for Future Behavioral Health Services

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

Background: This reserve was established in the FY 21-22 budget to provide funding for future services and programs under development within the behavioral health services delivery system, specifically for Assisted Outpatient Treatment (AOT) programs. The allocation of funds to support AOT programs with Mental Health Services Account (MHSA) and 2011 Realignment funding made by the Board as part of the Recommended Budget and over the last year make this reserve no longer necessary.

Ongoing Savings: \$4,000,000

● Eliminate Reserve for Housing Assistance for General Assistance Clients

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

Background: This reserve, established in the FY 21-22 budget, was to increase year-round temporary shelter housing for GA clients. The Board has taken actions, including the addition of Bella Vista Inn, a 64-unit interim housing project set-aside for participants of the Housing Disability Advocacy Program, to meet GA client needs. County-wide temporary housing capacity has increased by over 400 units since 2019. Due to these actions and those included in the Recommended Budget, this reserve is no longer necessary.

Ongoing Savings: \$2,000,000

● Create Reserve for Federal and State Budget Impacts

Recommended Action: Allocate \$2,500,000 in one-time funds to create a reserve for future Federal and State Budget impacts.

Background: There is currently no reserve for federal and State budget impacts. This reserve will help mitigate some of the potential financial impacts to the County resulting from future federal and State actions.

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

● Reduce Reserve for Pandemic Response Positions

Recommended Action: Reduce the reserve for the cost of positions required for pandemic response by \$4,000,000 on a one-time basis.

Service/Equity Impact: This action has no impact to services. These funds are not anticipated to be needed to support pandemic response positions in FY 23-24.

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. The 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.

One-time Savings: \$4,000,000

● Reduce General Fund Transfer to Valley Health Plan for Primary Care Access Program

Recommended Action: Reduce ongoing allocation for the Primary Care Access Program (PCAP) by \$5,500,000

Background: This action reduces the transfer from General Fund to the Valley Health Plan for PCAP, which is the County's health coverage program for low-income, uninsured adults. Based on current year enrollment trends, the Administration recommends reducing the allocation to \$10,498,925 annually. Expanded Medi-Cal eligibility has contributed to a reduction in PCAP membership and program costs.

Ongoing Savings: \$5,500,000
Reduce Transfer to Valley Health Plan

● General Fund Transfer to South Santa Clara County Fire District

Recommended Action: Transfer \$1,500,000 in one-time funds from the General Fund to the South Santa Clara County Fire District.

Background: The Board of Supervisors directed the Administration to transfer \$1,500,000 to the South Santa Clara County Fire District to provide the district with fiscal stability. This action will allow the South Santa Clara County Fire Protection District to maintain current levels of service. Additional information on this item can be found in the South Santa Clara County Fire District section of this document.

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

● Recognize Savings for Technology Services and Solutions Vacant Position Deletions

Recommended Action: Reduce ongoing services and supplies appropriations by \$5,590,000 in the General Fund related to the deletion of vacant positions in the Technology Services and Solutions (TSS) Department.

Service/Equity Impact: There are no impacts for this action because the positions are vacant. These savings were placed in the Special Program sand Reserves budget rather than individual department budgets as

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

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ —	\$ (17,000,000)	\$ —	\$ —	17,000,000	-100.0%
Services And Supplies	1,197,026	1,754,955	1,964,991	(3,625,009)	(5,379,964)	-306.6%
Operating/Equity Transfers	298,820,312	341,096,085	567,777,744	494,808,621	153,712,536	45.1%
Reserves	—	21,337,025	16,259,434	47,259,434	25,922,409	121.5%
Total Net Appropriation	\$ 300,017,338	\$ 347,188,065	\$ 586,002,169	\$ 538,443,046	\$ 191,254,981	55.1%
Revenue	22,099,915	32,600,000	20,600,000	20,600,000	(12,000,000)	-36.8%
Net Cost	\$ 277,917,423	\$ 314,588,065	\$ 565,402,169	\$ 517,843,046	\$ 203,254,981	64.6%

additional time is necessary to calculate the fiscal impact to each department in the General Fund. The Administration will calculate the budgetary savings for each department and modify the budget as a revision to the County Executive’s Recommended Budget. Additional information on this item can be found in the TSS section of this document.

Ongoing Savings: \$5,590,000

● Decrease Investment to Santa Clara Valley Healthcare for Budget Balancing

Recommended Action: Decrease \$67,450,851 in ongoing investment and \$1,518,272 in one-time investment to balance various actions in Santa Clara Valley Healthcare (SCVH).

Service Impact: The reduction in investment to SCVH is due to the deletion of vacant positions to address the structural deficit and savings from revenue-generating actions in the Recommended Budget. Additional information on these items can be found in the SCVH section of this document.

Ongoing Savings: \$67,450,851

One-time Savings: \$1,518,272

Transfer to SCVH Enterprise Funds



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

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ —	\$ (17,000,000)	\$ —	\$ —	17,000,000	-100.0%
Services And Supplies	1,197,026	1,754,955	1,964,991	(3,625,009)	(5,379,964)	-306.6%
Operating/Equity Transfers	298,820,312	341,096,085	567,777,744	494,808,621	153,712,536	45.1%
Reserves	—	21,337,025	16,259,434	47,259,434	25,922,409	121.5%
Total Net Appropriation	\$ 300,017,338	\$ 347,188,065	\$ 586,002,169	\$ 538,443,046	\$ 191,254,981	55.1%
Revenue	22,099,915	32,600,000	20,600,000	20,600,000	(12,000,000)	-36.8%
Net Cost	\$ 277,917,423	\$ 314,588,065	\$ 565,402,169	\$ 517,843,046	\$ 203,254,981	64.6%

Major Changes to the Budget

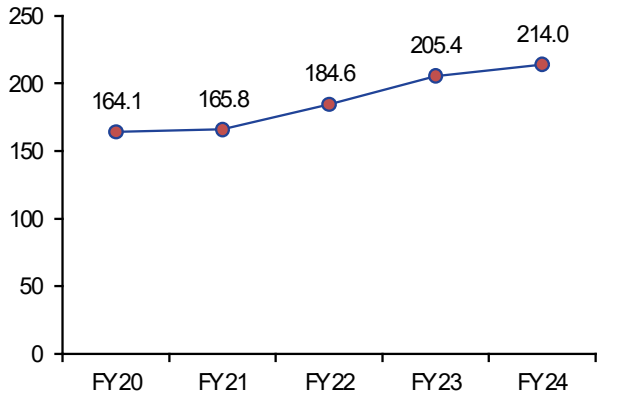
	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 22 -23 Adopted Budget	—	\$ 347,188,065	\$ 32,600,000
Board Approved Adjustments During FY 22-23	—	(1,226,765)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	211,292,258	—
Other Adjustments	—	28,748,611	(12,000,000)
Subtotal (Current Level Budget)	—	\$ 586,002,169	\$ 20,600,000
Recommended Changes for FY 23-24			
IntraCounty Adjustments	—	\$ (72,969,123)	\$ —
Decision Packages			
Establish Labor Reserve	—	40,000,000	—
Eliminate Reserve for Housing Assistance for GA clients	—	(2,000,000)	—
Reduce Reserve for Retirement Replacement Benefit Plan	—	(1,500,000)	—
Reduce Reserve for positions costs for pandemic response	—	(4,000,000)	—
Eliminate Reserve for Future Operations for BH Services	—	(4,000,000)	—
Create Reserve for Federal/State Impacts	—	2,500,000	—
Delete Vacant Positions (TSS impacts)	—	(5,590,000)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ (47,559,123)	\$ —
Recommended Budget	—	\$ 538,443,046	\$ 20,600,000



Appropriations for Contingencies

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

Budget Summary	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 205,364,110	\$ —	\$ 213,982,188	\$ 8,618,078	4.2%
Revenue	\$ —	\$ —	\$ —	—	—
Net Cost	\$ 205,364,110	\$ —	\$ 213,982,188	\$ 8,618,078	4.2%



Gross Appropriation Trend

Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Appropriations for Contingencies	\$ 213,982,188	\$ 213,982,188	—
Total	\$ 213,982,188	\$ 213,982,188	0.0

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.

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 of Supervisors Policy 4.3, which established the goal of setting the Contingency Reserve at 5% of General Fund revenues, net of pass-through revenues.



County Executive's Recommendation

● Establish FY 23-24 Contingency Reserve

Recommended Action: Allocate \$213,982,188 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 \$4,279,643,762 in the FY 23-24 Recommended Budget, requiring a reserve of \$213,982,188.

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: \$213,982,188

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

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Reserves	\$ —	\$ 205,364,110	\$ —	\$ 213,982,188	\$ 8,618,078	4.2%
Total Net Appropriation	\$ —	\$ 205,364,110	\$ —	\$ 213,982,188	\$ 8,618,078	4.2%
Revenue	—	—	—	—	—	—
Net Cost	\$ —	\$ 205,364,110	\$ —	\$ 213,982,188	\$ 8,618,078	4.2%

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

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Reserves	\$ —	\$ 205,364,110	\$ —	\$ 213,982,188	\$ 8,618,078	4.2%
Total Net Appropriation	\$ —	\$ 205,364,110	\$ —	\$ 213,982,188	\$ 8,618,078	4.2%
Revenue	—	—	—	—	—	—
Net Cost	\$ —	\$ 205,364,110	\$ —	\$ 213,982,188	\$ 8,618,078	4.2%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 22 -23 Adopted Budget	—	\$ 205,364,110	\$ —
Board Approved Adjustments During FY 22-23	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—



Major Changes to the Budget

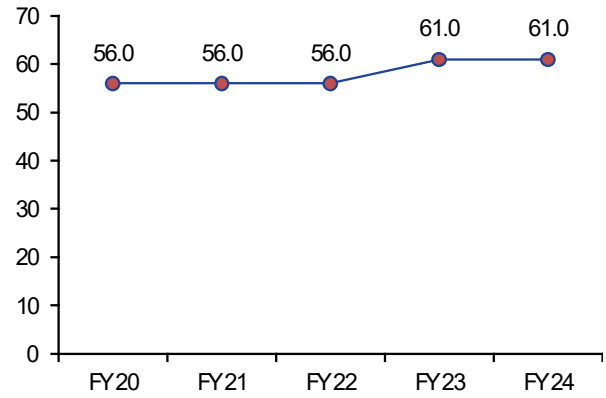
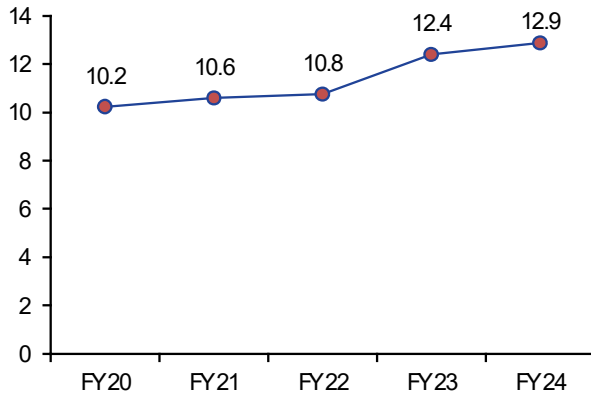
	Positions	Appropriations	Revenues
Other Adjustments	—	(205,364,110)	—
Subtotal (Current Level Budget)	— \$	— \$	—
Recommended Changes for FY 23-24			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Establish FY 2023-24 Contingency Reserve	—	213,982,188	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	213,982,188 \$	—
Recommended Budget	— \$	213,982,188 \$	—



Board of Supervisors

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

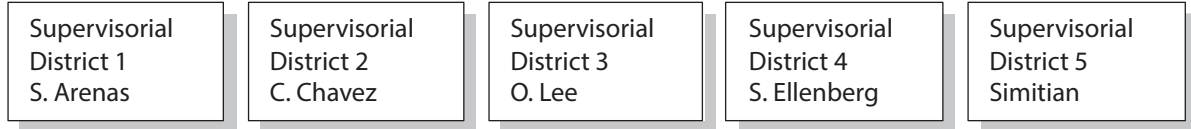
Budget Summary	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 12,357,655	\$ 12,880,874	\$ 12,881,594	\$ 523,939	4.2%
Revenue	\$ —	\$ —	\$ —	\$ —	—
Net Cost	\$ 12,357,655	\$ 12,880,874	\$ 12,881,594	\$ 523,939	4.2%



Gross Appropriation Trend

Staffing Trend

Program Chart



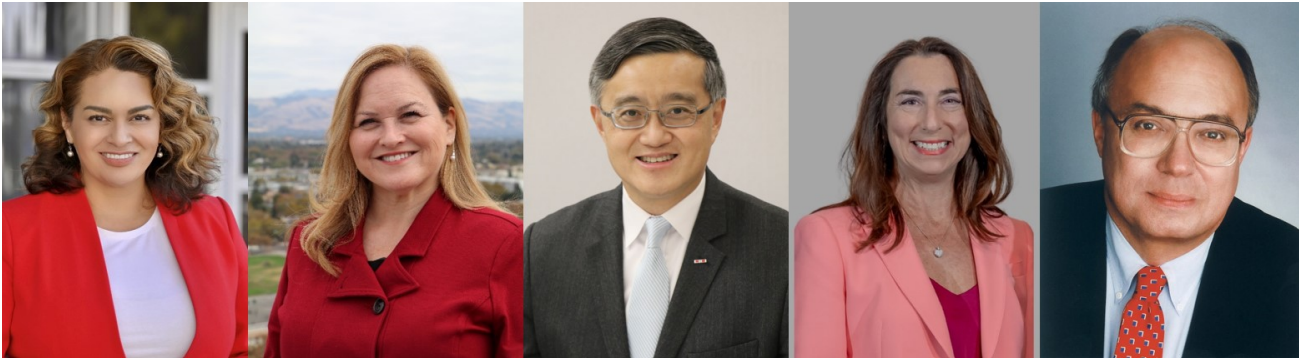
Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Supervisory District 1	\$ 2,542,434	\$ 2,542,434	12.0
Supervisory District 2	2,542,434	2,542,434	12.0
Supervisory District 3	2,542,434	2,542,434	12.0
Supervisory District 4	2,542,434	2,542,434	12.0
Supervisory District 5	2,711,858	2,711,858	13.0
Total	\$ 12,881,594	\$ 12,881,594	61.0

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 2023 the Board elected Supervisor Susan Ellenberg 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. All Board of Supervisors meetings are conducted in a hybrid format to increase accessibility for individuals who cannot attend in person. Public comment may be delivered to the Board of Supervisors in writing, in person, or verbally through Zoom. At these meetings, the Board enacts ordinances and resolutions, adopts the annual budget, approves new programs, reviews existing programs, and adopts land use and zoning plans. Additionally, the Board is responsive to current issues and challenges that affect the residents of the County of Santa Clara.

County Executive's Recommendation

Maintain the Current Level Budget for FY 23-24.

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

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 1,935,139	\$ 2,173,124	\$ 2,237,620	\$ 2,237,620	\$ 64,496	3.0%
Services And Supplies	48,795	265,488	304,670	304,814	39,326	14.8%
Total Net Appropriation	\$ 1,983,934	\$ 2,438,612	\$ 2,542,290	\$ 2,542,434	\$ 103,822	4.3%
Revenue	20,270	—	—	—	—	—
Net Cost	\$ 1,963,664	\$ 2,438,612	\$ 2,542,290	\$ 2,542,434	\$ 103,822	4.3%

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

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 1,935,139	\$ 2,173,124	\$ 2,237,620	\$ 2,237,620	\$ 64,496	3.0%
Services And Supplies	48,795	265,488	304,670	304,814	39,326	14.8%
Total Net Appropriation	\$ 1,983,934	\$ 2,438,612	\$ 2,542,290	\$ 2,542,434	\$ 103,822	4.3%
Revenue	20,270	—	—	—	—	—
Net Cost	\$ 1,963,664	\$ 2,438,612	\$ 2,542,290	\$ 2,542,434	\$ 103,822	4.3%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 22 -23 Adopted Budget	12.0	\$ 2,438,612	\$ —
Board Approved Adjustments During FY 22-23	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	62,408	—
IntraCounty Adjustments	—	38,455	—
Other Adjustments	—	2,815	—
Subtotal (Current Level Budget)	12.0	\$ 2,542,290	\$ —
Recommended Changes for FY 23-24			
IntraCounty Adjustments	—	\$ 144	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ 144	\$ —
Recommended Budget	12.0	\$ 2,542,434	\$ —



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

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 1,822,343	\$ 2,179,075	\$ 2,243,569	\$ 2,243,569	\$ 64,494	3.0%
Services And Supplies	184,700	259,537	298,721	298,865	39,328	15.2%
Total Net Appropriation	\$ 2,007,044	\$ 2,438,612	\$ 2,542,290	\$ 2,542,434	\$ 103,822	4.3%
Revenue	27,273	—	—	—	—	—
Net Cost	\$ 1,979,771	\$ 2,438,612	\$ 2,542,290	\$ 2,542,434	\$ 103,822	4.3%

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

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 1,822,343	\$ 2,179,075	\$ 2,243,569	\$ 2,243,569	\$ 64,494	3.0%
Services And Supplies	184,700	259,537	298,721	298,865	39,328	15.2%
Total Net Appropriation	\$ 2,007,044	\$ 2,438,612	\$ 2,542,290	\$ 2,542,434	\$ 103,822	4.3%
Revenue	27,273	—	—	—	—	—
Net Cost	\$ 1,979,771	\$ 2,438,612	\$ 2,542,290	\$ 2,542,434	\$ 103,822	4.3%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 22 -23 Adopted Budget	12.0	\$ 2,438,612	\$ —
Board Approved Adjustments During FY 22-23	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	62,408	—
IntraCounty Adjustments	—	38,455	—
Other Adjustments	—	2,815	—
Subtotal (Current Level Budget)	12.0	\$ 2,542,290	\$ —
Recommended Changes for FY 23-24			
IntraCounty Adjustments	—	\$ 144	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ 144	\$ —
Recommended Budget	12.0	\$ 2,542,434	\$ —



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

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 2,001,974	\$ 2,173,434	\$ 2,238,794	\$ 2,238,794	65,360	3.0%
Services And Supplies	126,269	265,178	303,496	303,640	38,462	14.5%
Total Net Appropriation	\$ 2,128,242	\$ 2,438,612	\$ 2,542,290	\$ 2,542,434	103,822	4.3%
Revenue	106,381	—	—	—	—	—
Net Cost	\$ 2,021,862	\$ 2,438,612	\$ 2,542,290	\$ 2,542,434	103,822	4.3%

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

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 2,001,974	\$ 2,173,434	\$ 2,238,794	\$ 2,238,794	65,360	3.0%
Services And Supplies	126,269	265,178	303,496	303,640	38,462	14.5%
Total Net Appropriation	\$ 2,128,242	\$ 2,438,612	\$ 2,542,290	\$ 2,542,434	103,822	4.3%
Revenue	106,381	—	—	—	—	—
Net Cost	\$ 2,021,862	\$ 2,438,612	\$ 2,542,290	\$ 2,542,434	103,822	4.3%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 22 -23 Adopted Budget	12.0	\$ 2,438,612	\$ —
Board Approved Adjustments During FY 22-23	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	63,273	—
IntraCounty Adjustments	—	38,455	—
Other Adjustments	—	1,950	—
Subtotal (Current Level Budget)	12.0	\$ 2,542,290	\$ —
Recommended Changes for FY 23-24			
IntraCounty Adjustments	—	\$ 144	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ 144	\$ —
Recommended Budget	12.0	\$ 2,542,434	\$ —



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

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 1,901,186	\$ 2,172,966	\$ 2,238,327	\$ 2,238,327	\$ 65,361	3.0%
Services And Supplies	76,455	265,646	303,963	304,107	38,461	14.5%
Total Net Appropriation	\$ 1,977,641	\$ 2,438,612	\$ 2,542,290	\$ 2,542,434	\$ 103,822	4.3%
Revenue	16,673	—	—	—	—	—
Net Cost	\$ 1,960,968	\$ 2,438,612	\$ 2,542,290	\$ 2,542,434	\$ 103,822	4.3%

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

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 1,901,186	\$ 2,172,966	\$ 2,238,327	\$ 2,238,327	\$ 65,361	3.0%
Services And Supplies	76,455	265,646	303,963	304,107	38,461	14.5%
Total Net Appropriation	\$ 1,977,641	\$ 2,438,612	\$ 2,542,290	\$ 2,542,434	\$ 103,822	4.3%
Revenue	16,673	—	—	—	—	—
Net Cost	\$ 1,960,968	\$ 2,438,612	\$ 2,542,290	\$ 2,542,434	\$ 103,822	4.3%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 22 -23 Adopted Budget	12.0	\$ 2,438,612	\$ —
Board Approved Adjustments During FY 22-23	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	63,273	—
IntraCounty Adjustments	—	38,455	—
Other Adjustments	—	1,950	—
Subtotal (Current Level Budget)	12.0	\$ 2,542,290	\$ —
Recommended Changes for FY 23-24			
IntraCounty Adjustments	—	\$ 144	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ 144	\$ —
Recommended Budget	12.0	\$ 2,542,434	\$ —



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

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 2,075,446	\$ 2,290,239	\$ 2,359,573	\$ 2,359,573	\$ 69,334	3.0%
Services And Supplies	201,524	312,968	352,141	352,285	39,317	12.6%
Total Net Appropriation	\$ 2,276,969	\$ 2,603,207	\$ 2,711,714	\$ 2,711,858	\$ 108,651	4.2%
Revenue	25,013	—	—	—	—	—
Net Cost	\$ 2,251,957	\$ 2,603,207	\$ 2,711,714	\$ 2,711,858	\$ 108,651	4.2%

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

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 2,075,446	\$ 2,290,239	\$ 2,359,573	\$ 2,359,573	\$ 69,334	3.0%
Services And Supplies	201,524	312,968	352,141	352,285	39,317	12.6%
Total Net Appropriation	\$ 2,276,969	\$ 2,603,207	\$ 2,711,714	\$ 2,711,858	\$ 108,651	4.2%
Revenue	25,013	—	—	—	—	—
Net Cost	\$ 2,251,957	\$ 2,603,207	\$ 2,711,714	\$ 2,711,858	\$ 108,651	4.2%

Major Changes to the Budget

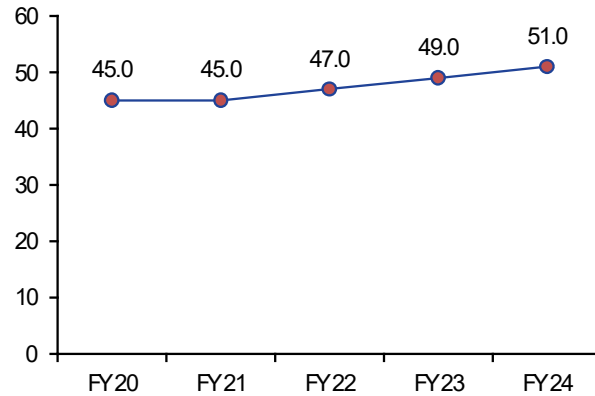
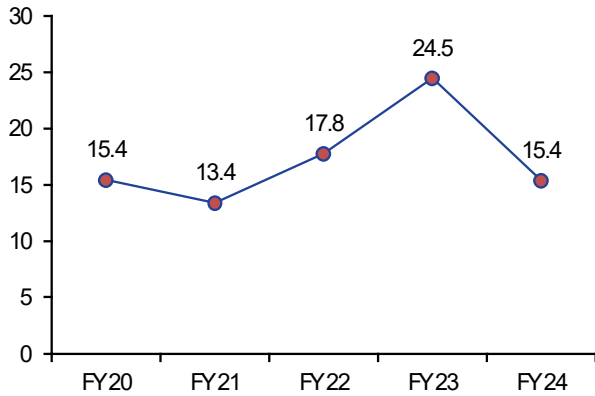
	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 22 -23 Adopted Budget	13.0	\$ 2,603,207	\$ —
Board Approved Adjustments During FY 22-23	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	67,237	—
IntraCounty Adjustments	—	38,605	—
Other Adjustments	—	2,665	—
Subtotal (Current Level Budget)	13.0	\$ 2,711,714	\$ —
Recommended Changes for FY 23-24			
IntraCounty Adjustments	—	\$ 144	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ 144	\$ —
Recommended Budget	13.0	\$ 2,711,858	\$ —



Clerk of the Board

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

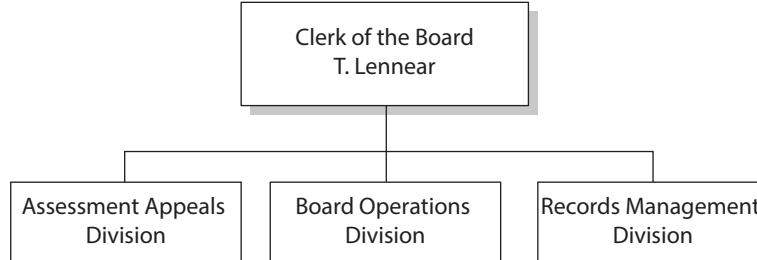
Budget Summary	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 24,403,642	\$ 15,139,646	\$ 15,319,642	(9,084,000)	-37.2%
Revenue	\$ 60,373	\$ 60,373	\$ 60,373	—	—
Net Cost	\$ 24,343,269	\$ 15,079,273	\$ 15,259,269	(9,084,000)	-37.3%



Gross Appropriation Trend

Staffing Trend

Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Clerk Of The Board	\$ 11,795,734	\$ 11,686,541	51.0
Fish And Games Comm	4,000	1,500	—
SB 813	104,400	104,400	—
Special Appropriations	3,466,828	3,466,828	—
Total	\$ 15,370,962	\$ 15,259,269	51.0

Summary of Major Changes to the Budget

The decreased net expenditure budget in the Office of the Clerk of the Board is due to actions approved by the Board of Supervisors during FY 23-24 that have no

ongoing impact, reductions to the cost of services from other County departments, increases in current employee compensation reflecting changes to the cost



of benefits and anticipated salary adjustments, and to the County Executive Recommended Actions presented herein.



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; and 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. A fourth appeals board is pending appointment of members. 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 to support 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 8,000 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 the 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.

The percentage of appeals filed online during the regular filing period (July 2 through September 15) over the past three years indicates a significant increase of online applications since implementation of AADM. During the 2022-2023 regular assessment appeal filing period, 57.29% of appeals filed were submitted online. Online filings increased by 9.8% from the 2021-2022 regular filing period, during which 52.14% of appeals were filed online; and by 11.24% compared to the 2019-2020 regular filing period. The current rate is nearly double the average percentage of appeals filed each year than the previously used 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. The previous online application system did not provide property owners 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 2022-2023 regular filing period, the number of registered users of the customer portal increased to 5,957 from 4,822 of the prior year. There were 10,507 visits to the online portal during the period of July 2 to September 15, 2022, with 60,836 actions within the portal. This represents a 16.95% increase in customer self-service actions since the 2019-2020 regular filing period, when AADM was launched.

The rate of appeals filed during the regular filing period of July 2 to September 15 has remained relatively steady over the past three years, despite a projected increase in applications due to declining market conditions and the fiscal impact of the COVID-19 pandemic on commercial property. The rates of online application filings and use of self-service features, however, has continued to increase, even as standard operating procedures have returned, post-pandemic. The majority of mailed-in applications each year come from tax agents, but a growing number of tax agents have started to embrace the convenience of online filing and appeal management through the customer portal. As COB staff currently receive approximately 40% of all appeals filed as hard copies, the COB anticipates continued growth in the number of online

portal registrations and online filings into the foreseeable future as a greater number of tax agents adopt virtual processes.

Clerk of the Board	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24
Measures of Success	Actual	Actual	Actual	Actual	Projected
Total number of appeals filed during regular filing period	2,511	3,784	3,665	3,725	3,625
Online applications filed in during regular filing period	1,294	1,996	1,911	2,134	2,170
Applications processed by Clerk of the Board during regular filing period	436	409	1,279	1,030	1,150
Online portal registrations during regular filing period	1,500	1,529	728	862	795
Number of applicants with ability to self-edit and track status of online applications submitted during the regular filing period	3,319	4,193	4,822	5,957	7,235
Number of online portal site visits during regular filing period	7,326	9,9830	8,285	10,507	12,085

Learning Organization

The COVID-19 pandemic in Santa Clara County required the COB to pivot to virtual meetings and remote work. In calendar year 2023, the COB has facilitated the return to in-person public meetings; the department anticipates using experience gained during the pandemic to continue to streamline and modernize processes to enhance services.

Currently, the COB is engaged in the configuration and implementation phase of the new agenda and meeting management system. Migration to the new system is targeted for calendar year 2023. 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

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 23-24 Ongoing Net Cost/(Savings)	FY 23-24 One-Time Net Cost/(Savings)
Augment Staff	↑	Enhance programmatic services to County staff and public	1.0	\$180,837	(45,209)
Increase Exposure to Arts	↑	Expand exposure of low-income students and their families to arts	—	-	\$42,500

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

↑ Augment Staff

Recommended Action: Add 1.0 FTE Program

Manager I position to the Public Records Division to provide appropriate supervision to staff and services provided.



Service/Equity Impact: This position would provide the appropriate management level to the Public Records Division staff guaranteeing the continued maintenance and retention of official records, including financial disclosure forms from appointed and elected officials.

This recommendation has an indirect equity impact. The Public Records Division maintains and preserves the official records of formal actions taken by the Board of Supervisors, board and commissions, and the County which directly affect the health and welfare of all residents, especially its most vulnerable populations.

Position Added: 1.0 FTE
Ongoing Cost: \$180,837
One-time Savings: \$45,209
 Salary savings reflecting time for recruitment

Service/Equity Impact: The provision of shuttle services to and from the Montalvo Arts Center will provide access for low-income students and their families to attend multiple events offered including Performing Arts Series for Students (PASS), summer camps, and festivals.

This recommendation provides increased exposure to students enrolled in Title I schools within the County. Title I funding is directed to bridge the gap between often low-income, low achieving students and other students by assisting to meet state academic standards. Students participating in sustained arts educational experiences exhibit improved academic performance, increased compassion towards others, and a decrease in the need for behavioral intervention.

One-Time Cost: \$42,500

↑ Increase Exposure to Arts

Recommended Action: Allocate \$42,599 of one-time funds to Montalvo Arts Center to provide transportation to low-income students and their families.

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

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 6,140,855	\$ 6,941,945	\$ 7,521,309	\$ 7,656,937	\$ 714,992	10.3%
Services And Supplies	10,423,721	17,513,017	7,669,657	7,714,025	(9,798,992)	-56.0%
Total Gross Appropriation	\$ 16,564,576	\$ 24,454,962	\$ 15,190,966	\$ 15,370,962	\$ (9,084,000)	-37.1%
Expenditure Transfers	(67,662)	(51,320)	(51,320)	(51,320)	—	—
Total Net Appropriation	\$ 16,496,914	\$ 24,403,642	\$ 15,139,646	\$ 15,319,642	\$ (9,084,000)	-37.2%
Revenue	317,874	60,373	60,373	60,373	—	—
Net Cost	\$ 16,179,040	\$ 24,343,269	\$ 15,079,273	\$ 15,259,269	\$ (9,084,000)	-37.3%



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

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 6,140,855	\$ 6,941,945	\$ 7,521,309	\$ 7,656,937	714,992	10.3%
Services And Supplies	10,389,185	17,509,017	7,665,657	7,710,025	(9,798,992)	-56.0%
Total Gross Appropriation	\$ 16,530,040	\$ 24,450,962	\$ 15,186,966	\$ 15,366,962	(9,084,000)	-37.2%
Expenditure Transfers	(67,662)	(51,320)	(51,320)	(51,320)	—	—
Total Net Appropriation	\$ 16,462,378	\$ 24,399,642	\$ 15,135,646	\$ 15,315,642	(9,084,000)	-37.2%
Revenue	315,218	57,873	57,873	57,873	—	—
Net Cost	\$ 16,147,161	\$ 24,341,769	\$ 15,077,773	\$ 15,257,769	(9,084,000)	-37.3%

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

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 34,536	\$ 4,000	\$ 4,000	\$ 4,000	—	—
Total Gross Appropriation	\$ 34,536	\$ 4,000	\$ 4,000	\$ 4,000	—	—
Total Net Appropriation	\$ 34,536	\$ 4,000	\$ 4,000	\$ 4,000	—	—
Revenue	2,656	2,500	2,500	2,500	—	—
Net Cost	\$ 31,880	\$ 1,500	\$ 1,500	\$ 1,500	—	—

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 22 -23 Adopted Budget	49.0	\$ 24,399,642	\$ 57,873
Board Approved Adjustments During FY 22-23	1.0	139,863	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	375,176	—
IntraCounty Adjustments	—	(113,310)	—
Other Adjustments	—	(9,665,725)	—
Subtotal (Current Level Budget)	50.0	\$ 15,135,646	\$ 57,873
Recommended Changes for FY 23-24			
IntraCounty Adjustments	—	\$ 1,868	\$ —
Decision Packages			
Augment Staff	1.0	135,628	—
Enhance Exposure to Arts	—	42,500	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	1.0	\$ 179,996	\$ —



Major Changes to the Budget

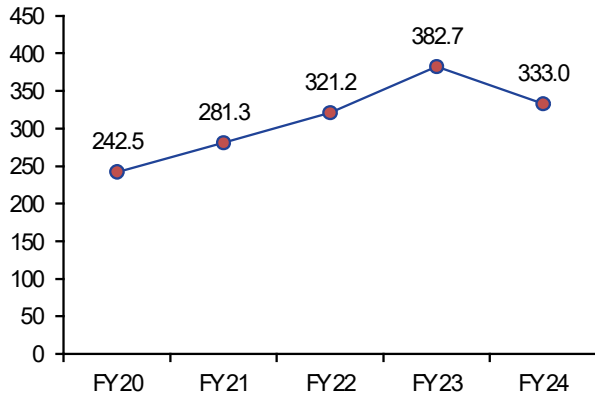
	Positions	Appropriations	Revenues
Recommended Budget	51.0	\$ 15,315,642	\$ 57,873
0033-Fish and Game Fund (Fund Number 0033)			
Current Level Budget			
FY 22 -23 Adopted Budget	—	\$ 4,000	\$ 2,500
Board Approved Adjustments During FY 22-23	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 4,000	\$ 2,500
Recommended Changes for FY 23-24			
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Recommended Budget	—	\$ 4,000	\$ 2,500



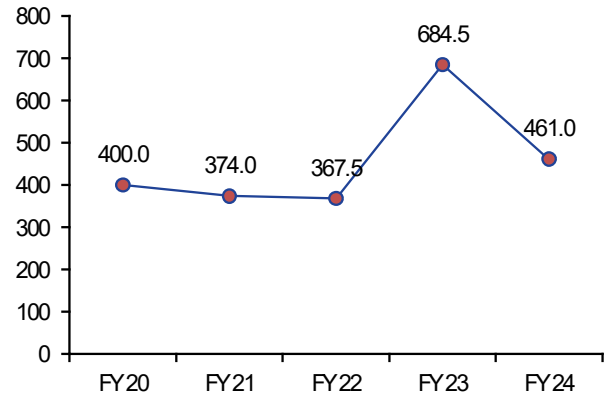
Office of the County Executive

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

Budget Summary	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 364,874,945	\$ 314,325,141	\$ 314,897,047	\$ (49,977,898)	-13.7%
Revenue	\$ 188,342,626	\$ 196,884,433	\$ 198,152,555	\$ 9,809,929	5.2%
Net Cost	\$ 176,532,319	\$ 117,440,708	\$ 116,744,492	\$ (59,787,827)	-33.9%



Gross Appropriation Trend

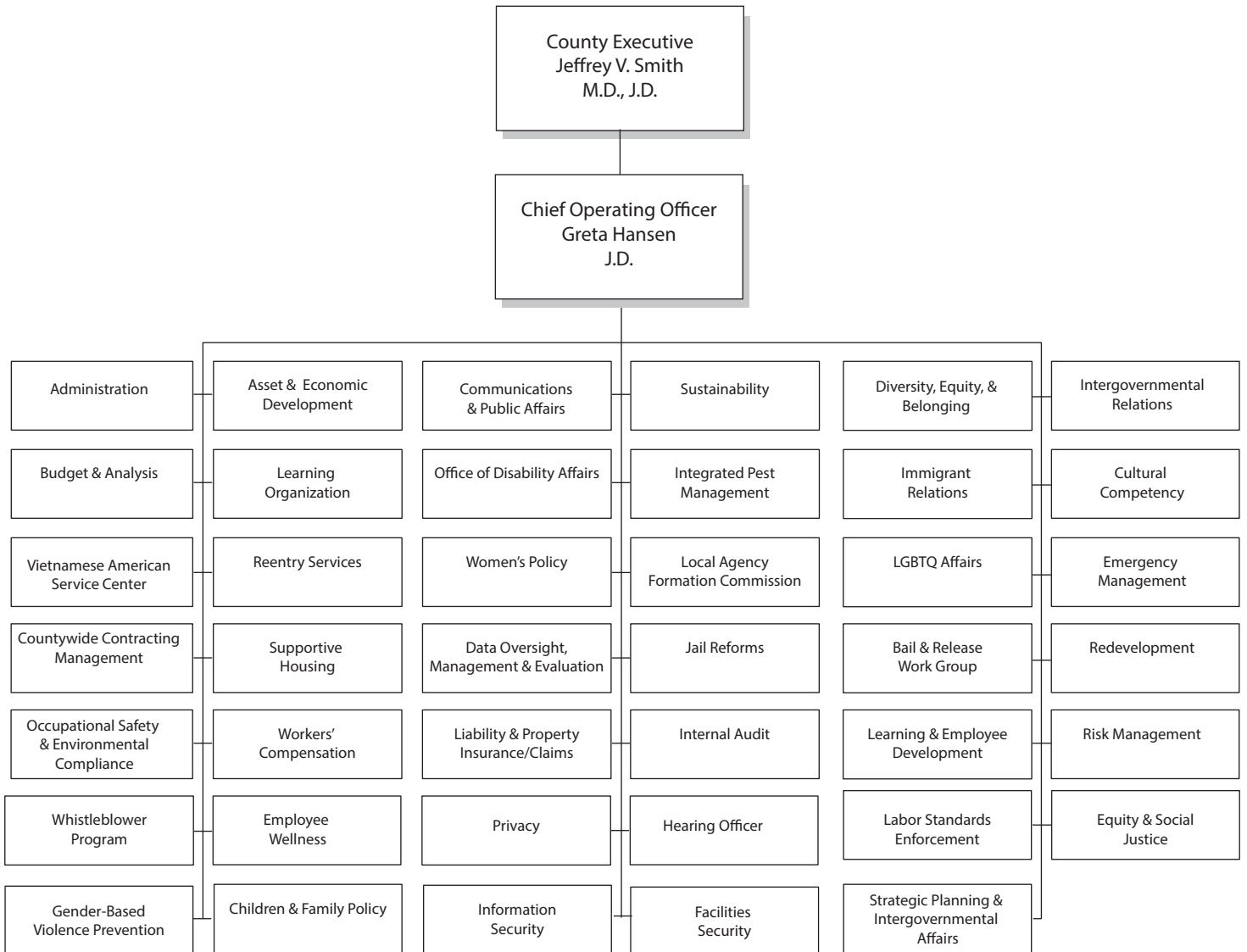


Staffing Trend

Section 1 : Finance and Government



Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Administration Division	\$ 20,947,330	\$ 20,709,686	59.0
Asset & Economic Development	739,765	(7,937,897)	1.0
Budget & Analysis	6,600,600	6,600,600	26.0
Children and Family Policy	1,945,123	1,945,123	10.0
Communications & Public Affairs	3,231,409	3,231,409	14.0
Countywide Contracting Management	2,387,446	2,387,446	10.0
Cultural Competency	652,414	652,414	—
Data Oversight, Monitoring, & Evaluation	923,484	923,484	4.0
Diversity, Equity, and Belonging	1,934,139	1,234,038	6.0



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Emergency Management	5,043,165	5,043,165	13.0
Emergency Operations Center	579,220	579,220	—
Employee Wellness	2,146,122	2,146,122	8.0
Equity and Social Justice Division	1,935,277	1,935,277	8.0
Facilities Security	690,536	690,536	2.0
Gender-Based Violence Prevention	5,525,714	5,486,479	3.0
Immigrant Relations	1,524,581	1,524,581	6.0
Information Security	9,581,083	9,581,083	18.0
Integrated Pest Management	614,544	614,544	2.0
Intergovernmental Relations	1,079,787	1,079,787	4.0
Internal Audit	1,923,711	1,923,711	9.0
Jail Reforms	692,104	692,104	1.0
Labor Standards Enforcement	2,613,054	2,613,054	5.0
Language Access	2,416,420	518,041	17.0
Learning & Employee Development	2,656,362	2,471,362	11.0
Learning Organization	1,759,968	1,759,968	5.0
Legislative Programs	421,962	421,962	1.0
LGBTQ Affairs	1,981,984	1,981,984	4.0
Liability & Property Insurance/Claims	81,105,362	(9,053,380)	6.0
Local Agency Formation Commission	1,283,987	438,620	4.0
Mediation & Ombuds Services	163,388	(162,381)	—
Occupational Safety & Environmental Compliance	955,360	290	4.0
OEM Pandemic Response	2,941,705	1,241,060	15.0
Office of Disability Affairs	396,309	396,309	2.0
Office of Supportive Housing	93,990,259	50,548,241	73.0
OSH Pandemic Response	1,253,596	578,596	3.0
Pandemic Communications	828,247	83,182	4.0
Privacy	1,584,530	1,584,530	7.0
Reentry Services	6,206,326	247,633	30.0
Risk Management	1,148,766	240	5.0
Stanford Trail Agreement	—	(160,000)	—
Sustainability	2,077,061	1,957,061	8.0
Vietnamese American Services Center	4,912,147	4,912,147	17.0
Whistleblower Program	472,087	472,087	2.0
Women's Policy	685,502	570,502	3.0
Workers' Compensation	50,430,737	(7,719,528)	31.0
Total	\$ 332,982,673	\$ 116,744,492	461.0

Summary of Major Changes to the Budget

The decreased net expenditure budget in the Office of the County Executive is due to the County Executive Recommended Actions presented herein, such as the deletion of several vacant positions and the transfer of the Office of Mediation and Ombudsman Services to the Office of the County Counsel; 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 22-23 with an impact to FY 23-24, such as the Office of Diversion and Reentry Services' expansion by thirteen positions and subsequent incorporation of the Faith-based Services Program,



previously administered by Behavioral Health Services. These increases have been offset by the deletion of expired unclassified disaster service worker positions. Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 23-24.



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 41 different programmatic areas.

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

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 program improvement and fiscal accountability and to further enhance the County's ability to serve the target populations receiving public safety net services.

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

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

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 and the alternate 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 the County and community-based service providers to better serve LGBTQ communities, 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. The office serves as a bridge between the media and the County to provide responsive and timely communication across all media platforms.

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 Santa Clara County 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 a bill author, and obtaining support for the bill.

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 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) supports jail construction and capital improvement efforts. 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 limits 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.

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 Families Policy (OCFP) works to ensure the provision of a comprehensive, inclusive, and strategic countywide approach to services and policies that impact children and families; support community-based agencies, institutions, and County departments in adopting cultural competency to address challenges of disproportionate representation of children of color within the child welfare and juvenile justice systems; and increase access to critical resources for underserved children and youth and their families.

The Office of Diversity, Equity, and Belonging works to achieve representation, create environments conducive to feedback, advocate openness, and foster fairness/sameness 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, efficiency of operations, and the achievement of objectives.

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 in Santa Clara County.

The Office of Diversion and Reentry Services (DRS) promotes effective policies and evidence-based practices and services to implement the Adult Reentry Strategic Plan. DRS is responsible for operation the County of Santa Clara Reentry Resource Center and coordinating countywide efforts to reduce recidivism and ensure public safety.

The Language Access Unit (LAU) provides and promotes high-quality and culturally appropriate language services to County departments and agencies so that individuals with Limited English Proficiency (LEP) have meaningful access to services and information. This unit helps to meet the language needs of Santa Clara County’s diverse residents by providing translation and interpretation services as well as coordinating authorized vendors of related services.

Measure of Success

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

In FY 23-24, 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 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24
Measure of Success	Actual	Actual	Actual	Anticipated	Targeted
Number of Households with Permanent Housing Destinations	2,099	1,943	2,060	2,200	2,200

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



Office of the County Executive	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24
Rate of individuals and households that obtain permanent housing return to homelessness within the next two years	21%	18%	19%	19%	19%
Number of sheltered persons enumerated at a PIT	1,683	N/A ^a	2,320	2,500	2,500
Number of unsheltered persons enumerated at a PIT	7,922	N/A	7,708	7,200	7,200
Total number of sheltered and unsheltered persons enumerated at a point-in-time	9,605	N/A	10,028	9,700	9,700

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 23-24 Ongoing Net Cost/(Savings)	FY 23-24 One-Time Net Cost/(Savings)
Augment Staff to Support the Administration Division's Fiscal Unit	↑	Enhance the fiscal unit's ability to manage CEO's growing fiscal complexity	1.0	\$199,921	(\$42,730)
Allocate Resources to Support the Office of Children and Family Policy	↑	Improve policy and program development by engaging outside experts	—	\$25,000	—
Augment Staff in the Office of Emergency Management	↑	Strengthen disaster recovery planning and activities	1.0	\$234,601	(\$51,400)
Augment Staff to Support Well-Being Initiatives	↑	Foster employee wellness and engagement	1.0	\$159,661	(\$32,665)
Augment Staff in the Language Access Unit	↑	Elevate the consistency, reliability, and accuracy of translated documents	5.0	\$5,000	\$35,000
Allocate Resources to Support Language Access Unit	↑	Increase the speed, accuracy, and consistency of translation projects	—	—	\$15,000
Allocate Funding to Urban Forestry	●	Maintain outreach to preserve and expand the urban canopy	—	—	\$75,000
Transfer Office of Mediation and Ombudsman Services	↑	Maximize efficiencies in Mediation and Ombuds Services	(7.5)	(\$1,335,386)	—
Delete Vacant Positions to Address Structural Deficit	●	No impact to current service levels	(10.0)	(\$1,564,001)	—
Allocate Resources for Temporary Shelter Program	◆	Serve unhoused and unsheltered households with temporary shelter	—	—	\$1,450,000
Increase Permanent Supportive Housing and Homelessness Prevention Services	↑	Increase availability of services for unhoused individuals and families	—	—	—
Add Support to Isolation and Quarantine Program	↑	Provide unhoused individuals with a safe place to quarantine	—	—	—
Enhance Fiscal Support in the Office of Supportive Housing	↑	Support the expatriation of the Housing and Community Development unit	1.0	—	(\$37,932)

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



↑ Augment Staff to Support the Administration Division's Fiscal Unit

Recommended Action: Add 1.0 FTE Accounting Manager position and allocate \$1,000 in ongoing funding and \$7,000 in one-time funding to the Administration Division to help manage the growing fiscal complexity of the Office of the County Executive's (CEO).

Service/Equity Impact: In recent years, CEO has added eight programs and eleven major grants, increasing the volume and complexity of fiscal transactions performed by the CEO fiscal unit. Moreover, the department's fiscal workload is expected to expand yet again at midyear in FY 23-24 when CEO fiscal staff resume administration of the Gender-based Violence Prevention and Immigration Services contracts from the Social Services Agency. This new position will enable the CEO fiscal unit to better manage the Department's growing workload and fiscal complexity.

The new position's primary stakeholder is the Department and will therefore have only an indirect impact on equity. That indirect impact, however, will be substantial: CEO consists of over forty divisions and offices, many of which were created to better serve marginalized populations such as people with disabilities, justice-involved youth, and immigrant communities. By processing contracts and contract amendments, payments, and budget adjustments for these divisions and offices, the position will help these programs achieve their missions of improving outcomes for marginalized and underserved communities.

Positions Added: 1.0 FTE

Ongoing Cost: \$199,921

Increase in Salaries and Benefits: \$198,921

Increase in Services and Supplies: \$1,000

One-time Net Savings: \$42,730

Salary savings reflecting time for recruitment: \$49,730

Increase in Services and Supplies: \$7,000

↑ Allocate Resources to Support the Office of Children and Family Policy

Recommended Action: Allocate \$50,000 in ongoing funding to the Office of Children and Family Policy (OCFP) for contract consulting in education, early

learning, and childcare, and reduce ongoing services and supplies budget by \$25,000 in CEO's countywide sponsorship account as a partial offset.

Service/Equity Impact: This action will set aside funding for OCFP to engage consultants in the areas of education, early learning, and childcare. By having the resources needed to leverage outside expertise, OCFP will be able to obtain the insight and data needed to develop informed policies and programs that improve outcomes for children, youth, and families in Santa Clara County. The policies and programs developed will have a direct impact on equity by helping the County address the systemic barriers that disadvantaged communities experience, thereby improving the lives of children and families in underserved communities.

Ongoing Net Cost: \$25,000

Increase in Services and Supplies: \$50,000

Decrease in Services and Supplies: \$25,000

↑ Augment Staff in the Office of Emergency Management

Recommended Action: Add 1.0 FTE Program Manager III position and allocate \$1,000 in ongoing funding and \$7,000 in one-time funding in the Office of Emergency Management to serve as the County's Chief Recovery Officer.

Service/Equity Impact: As the County's Chief Recovery Officer, this position will plan, direct, and oversee countywide disaster recovery programs and projects; foster cooperative working relationships among County departments and agencies; and serve as the liaison to federal, State, and local agencies on the one hand, and the community on the other. Additionally, the position will prepare the County's disaster recovery framework. During activations of the Emergency Operations Center (EOC), the position will ensure the necessary disaster recovery activities are put in place before the EOC is activated.

In addition to government partners, the Chief Recovery Officer will collaborate with a broad range of community partners, such as civic organizations, educational institutions, faith-based organizations, foundations, local community organizations, non-profit organizations, private sector and industry, and professional associations to plan and implement

disaster recovery efforts. The position will directly impact equity by applying a race and social justice framework to disaster recovery planning and activities to better ensure that Santa Clara County’s diverse communities are involved in disaster recovery processes and that needs of traditionally underserved communities do not go unmet.

Positions Added: 1.0 FTE
Ongoing Cost: \$234,601

Increase in Salaries and Benefits: \$233,601
 Increase in Services and Supplies: \$1,000

One-time Net Savings: \$51,400
 Salary savings reflecting time for recruitment: \$58,400
 Increase in Services and Supplies: \$7,000

↑ Add Staff to Support Wellness Initiatives

Recommended Action: Add 1.0 FTE alternately staffed Associate Employee Wellness Coordinator/Employee Wellness Coordinator and allocate \$1,000 in ongoing funding and \$7,000 in one-time funding in the Learning Organization’s Wellness Division to increase support for organizational and departmental wellness initiatives.

Service/Equity Impact: In the post-pandemic workplace, there is an increased need to support employee physical and emotional wellbeing to foster engagement and prevent burnout. By acting as a trusted resource, this position will help Department wellness advocates, particularly in the health and hospital system, connect employees to comprehensive and current County wellness services. Moreover, this position will advise the Nursing Wellness Committee and contribute to the Santa Clara Valley Medical Center’s Diamond project, which aims to prevent healthcare worker burnout and trauma.

The Employee Wellness Coordinator position indirectly impacts equity by promoting employee wellness and engagement, which will translate into

superior service for all the County’s clients, including those from traditionally underserved and marginalized communities.

Positions Added: 1.0 FTE

Ongoing Cost: \$159,661

Increase in Salaries and Benefits: \$158,661
 Increase in Services and Supplies: \$1,000

One-time Net Savings: \$32,665

Salary savings reflecting time for recruitment: \$39,665
 Increase in Services and Supplies: \$7,000

↑ Augment Staff in the Language Access Unit

Recommended Action: Add 5.0 FTE positions and allocate \$5,000 in ongoing funding and \$35,000 in one-time funding for services and supplies in the Language Access Unit (LAU), offset by a \$700,390 multiyear transfer from the American Rescue Plan Act (ARPA) Fund, to provide high-quality and culturally appropriate translations. This action will add a footnote to the Salary Ordinance to include a 10% lead differential for the 4.0 Translator/Interpreter positions.

Summary of Position Changes

Job Code	Job Title	FTE
D5J	Translator/Interpreter	4.0
B1R	Associate Management Analyst	1.0
Total		5.0

Service/Equity Impact: The four lead Translator/Interpreter positions will provide quality control over the work of the LAU’s translators; develop, implement, and evaluate language access compliance policies and procedures; and support County departments and agencies with training and technical assistance. With greater quality assurance, the unit will provide consistent, reliable, and culturally appropriate translations in the County’s threshold languages of Chinese, Spanish, Tagalog, and Vietnamese, thereby improving the County’s communication and engagement with the community.

The Associate Management Analyst position will manage countywide language services contracts with outside vendors. In addition, the position will facilitate services by providing training and technical assistance to departments and agencies that receive federal funding and are mandated to take reasonable steps to



make their programs, services, and activities accessible by eligible persons with limited English proficiency and to people with disabilities.

Santa Clara County is a linguistically diverse community, with over 100 distinct languages spoken and the largest percentage of foreign-born residents in California. These positions directly advance equity by augmenting resources in the County’s threshold languages and by ensuring every resident has meaningful access to County services, programs, benefits, and information regardless of their proficiency in English.

Positions Added: 5.0 FTE

Ongoing Net Cost: \$5,000

Increase in Salaries and Benefits: \$700,390
 Transfer from ARPA Fund: \$700,390
 Increase in Services and Supplies: \$5,000

One-time Net Cost: \$35,000

Salary savings reflecting time for recruitment: \$167,268
 Reduction in transfer from ARPA Fund: \$167,268
 Increase in Services and Supplies: \$35,000

↑ Allocate Resources to the Language Access Unit to Accelerate Translations and Improve Accuracy

Recommended Action: Allocate \$56,000 in ongoing funding for an artificial intelligence (AI) powered translation tool and \$15,000 in one-time funding for space reconfiguration and installation of the tool to support the Language Access Unit; reduce ongoing contract services budget in CEO’s countywide sponsorships account to fully offset the ongoing costs of the translation tool.

Service/Equity Impact: The addition of an AI-powered translation tool that preserves documents’ formatting and continuously increases accuracy and language localization will allow LAU to translate documents into the County’s threshold languages faster, thereby enabling the unit to provide quick, accurate, and consistent translation services to County departments and agencies. Currently, due to the volume of translation and quick turnaround requests, many departments and agencies rely on contractors for translation services. By bringing more of these translation projects in-house with the assistance of an

AI-powered translation tool, LAU can help the County reduce costs while ensuring consistency, cultural appropriateness, and accuracy of translated documents.

Allocating resources to support LAU directly advances equity by enhancing the unit’s ability to provide high-quality translation services in a timely manner to County departments and agencies, thereby ensuring every resident has meaningful access to County services, programs, benefits, and information regardless of their proficiency in English.

Ongoing Net Cost: \$0

Increase in Services and Supplies: \$56,000
 Decrease in Services and Supplies: \$56,000

One-time Cost: \$15,000

● Allocate Resources to Maintain the Urban Forestry Program

Recommended Action: Allocate \$75,000 in one-time funding to the Office of Sustainability to maintain the urban canopy program.

Service/Equity Impact: The additional funding will allow the County to continue contracting for urban forestry outreach and education in the North County. This contract assists the County in meeting its goal of growing the tree canopy cover rate in the County by using focused outreach efforts.

One-time Cost: \$75,000

↑ Transfer Office of Mediation and Ombudsman Services

Recommended Action: Transfer 7.5 FTE positions from the Office of the County Executive to the Office of the County Counsel.

Summary of Position Changes

Job Code	Job Title	FTE
C60	Administrative Assistant	(1.0)
B3N	Program Manager II	(2.0)
B14	Senior Mediator	(4.5)
Total		(7.5)

Service/Equity Impact: The transfer of the Mediation and Ombudsman Services (OMOS) is intended to streamline and integrate work, which will reduce



redundancy and increase efficiencies relating to mediation and ombudsman services. Additional information on this item can be found in the Office of the County Counsel section of this document.

Positions Deleted: 7.5 FTE
Ongoing Savings: \$1,335,386

Savings offset by a cost in the Office of the County Counsel

● Delete Vacant Positions to Address Structural Deficit

Recommended Action: Delete 10.0 FTE vacant positions as outlined in the table below. This budgetary reduction is necessary to address the structural deficit.

Summary of Position Changes

Job Code	Job Title	FTE
B17	Human Relations Manager	(1.0)
B14	Senior Mediator	(2.0)
E04	Community Outreach Specialist	(1.0)
B31	Senior Internal Auditor	(2.0)
D09	Office Specialist III	(2.0)
B0F	Multimedia Communications Officer	(1.0)
E07	Community Worker	(1.0)
Total		(10.0)

Service/Equity Impact: No impact to current service levels is anticipated since the deleted positions are vacant.

Positions Deleted: 10.0 FTE
Ongoing Savings: \$1,564,001

↑ Allocate Resources for Temporary Shelter Program

Recommended Action: Allocate one-time funding in the amount of \$1,450,000 to support the temporary shelter program at Casitas de Esperanza.

Service/Equity Impact: This allocation will continue operations of Casitas de Esperanza and serve approximately 25 unhoused and unsheltered households at a time with temporary, overnight shelter with shower and laundry services, as well as case management support to help secure long-term housing.

This recommendation has a direct service impact on unhoused and unsheltered households. Office of Supportive Housing (OSH) has documented significant racial disparities and the rate at which communities of color experience homelessness and has identified actionable strategies to address racial disparities related to homelessness. As the County works to address the root causes of homelessness and the disproportionate number of people of color who experience homelessness there is a desire to consider these causes through the lens of the social determinants of health. Temporary Shelter programs for families with minor children can advance equity by increasing access to supportive housing programs for people of color and addressing racial bias in the system.

One-time Cost: \$1,450,000

↑ Increase Permanent Supportive Housing and Homelessness Prevention Services

Recommended Action: Increase expenditure appropriation of \$175,000 for Permanent Supportive Housing (PSH) and Homelessness Prevention (HP) services for City of Santa Clara residents, fully offset by increased revenue from an agreement with the City of Santa Clara.

Service/Equity Impact: The allocation will increase availability of PSH and HP services for unhoused individuals and families, focused on current or former residents of the City of Santa Clara. This recommendation has a direct service impact on unhoused and unsheltered population, across all subpopulations of people experiencing homelessness. These services will coordinate the community’s supportive housing system for people who are homeless and disabled, and often high utilizers of County healthcare and safety net systems.

One-time Net Cost: \$0
 Increase in Services and Supplies: \$175,000
 Increase in Revenues: \$175,000

↑ Add Support to Isolation and Quarantine Program

Recommended Action: Allocate one-time funding in the amount of \$675,000 to support services related to the Isolation and Quarantine (IQ) Program.

Section 1 : Finance and Government



Service/Equity Impact: This allocation will allow the continuation of the IQ Support Program. The IQ program serves unhoused individuals who have contracted something that requires quarantine, such as COVID-19, but does not require onsite medical care. This recommendation has a direct service impact on unhoused and unsheltered populations allowing them a safe place to isolate when infected with a communicable disease. Lastly, the recommendation allocates \$675,000 of one-time ARPA funding to provide more comprehensive and timely services to those in need.

One-time Cost: \$0
 Increase in Services and Supplies: \$675,000
 Transfer from ARPA Fund: \$675,000

Service/Equity Impact: This allocation will support the Department’s ability to focus on understanding, monitoring, and tracking various funding streams that are not typical for OSH.

Positions Added: 1.0 FTE

Ongoing Net Cost: \$0
 Increase in Salaries and Benefits: \$180,370
 Increase in Reimbursement from Housing Set Aside Fund: \$82,663
 Increase in Reimbursement from 2016 Measure A Affordable Housing Bond: \$74,533
 Increase in Reimbursement from Stanford Affordable Housing Fund: \$23,174

One-time Net Savings: \$37,932
 Salary savings reflecting time for recruitment

↑ Enhance Fiscal Support in the Office of Supportive Housing

Recommended Action: Add 1.0 FTE Financial Analyst position to support Office of Supportive Housing (OSH) programs to track funding for the department.

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

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 51,038,526	\$ 80,996,295	\$ 70,809,351	\$ 68,827,795	(12,168,500)	-15.0%
Services And Supplies	44,925,997	50,141,573	33,877,513	33,986,811	(16,154,762)	-32.2%
Fixed Assets	102,643	—	—	—	—	—
Total Gross Appropriation	\$ 96,067,166	\$ 131,137,868	\$ 104,686,864	\$ 102,814,606	(28,323,262)	-21.6%
Expenditure Transfers	(1,805,884)	(1,341,084)	(1,341,084)	(1,341,084)	—	—
Total Net Appropriation	\$ 94,261,283	\$ 129,796,784	\$ 103,345,780	\$ 101,473,522	(28,323,262)	-21.8%
Revenue	23,791,432	17,468,076	19,103,987	19,522,109	2,054,033	11.8%
Net Cost	\$ 70,469,851	\$ 112,328,708	\$ 84,241,793	\$ 81,951,413	(30,377,295)	-27.0%

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

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 51,038,526	\$ 80,996,295	\$ 70,809,351	\$ 68,827,795	(12,168,500)	-15.0%
Services And Supplies	43,425,997	50,141,573	33,877,513	33,986,811	(16,154,762)	-32.2%
Fixed Assets	102,643	—	—	—	—	—



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

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Total Gross Appropriation	\$ 94,567,166	\$ 131,137,868	\$ 104,686,864	\$ 102,814,606	(28,323,262)	-21.6%
Expenditure Transfers	(1,805,884)	(1,341,084)	(1,341,084)	(1,341,084)	—	—
Total Net Appropriation	\$ 92,761,283	\$ 129,796,784	\$ 103,345,780	\$ 101,473,522	(28,323,262)	-21.8%
Revenue	23,739,119	17,308,076	18,943,987	19,362,109	2,054,033	11.9%
Net Cost	\$ 69,022,164	\$ 112,488,708	\$ 84,401,793	\$ 82,111,413	(30,377,295)	-27.0%

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

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 1,500,000	\$ —	\$ —	\$ —	—	—
Total Gross Appropriation	\$ 1,500,000	\$ —	\$ —	\$ —	—	—
Total Net Appropriation	\$ 1,500,000	\$ —	\$ —	\$ —	—	—
Revenue	52,313	160,000	160,000	160,000	—	—
Net Cost	\$ 1,447,687	\$ (160,000)	\$ (160,000)	\$ (160,000)	—	—

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 22 -23 Adopted Budget	541.5	\$ 129,796,784	\$ 17,308,076
Board Approved Adjustments During FY 22-23	-197.0	(20,413,768)	2,488,007
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	8,744,344	—
IntraCounty Adjustments	—	2,068,980	327,926
Other Adjustments	—	(16,850,560)	(1,180,022)
Subtotal (Current Level Budget)	344.5	\$ 103,345,780	\$ 18,943,987
Recommended Changes for FY 23-24			
IntraCounty Adjustments	—	\$ (13,381)	\$ —
Decision Packages			
Add Staff to Support the Fiscal Unit	1.0	157,191	—
Allocate Resources to Support OCFP	—	25,000	—
Allocate Resources to Support Language Access Unit	—	15,000	—
Delete Vacant Positions to Address the Structural Deficit	-10.0	(1,564,001)	—
Allocate Funding to Urban Forestry	—	75,000	—
Add Staff to Support Well-Being Initiatives	1.0	126,996	—



Major Changes to the Budget

	Positions	Appropriations	Revenues
Add Staff for the Language Access Unit	5.0	573,122	—
ARPA Funding to Add Staff for the Language Access Unit	—	—	533,122
Add Staff to the Office of Emergency Management/	1.0	183,201	—
Transfer Office of Mediation & Ombuds Services	-7.5	(1,450,386)	(115,000)
Information Technology			
Capital			
Subtotal (Recommended Changes)	-9.5	\$ (1,872,258)	\$ 418,122
Recommended Budget	335.0	\$ 101,473,522	\$ 19,362,109

0129-County/Stanford Trail Agreement (Fund Number 0129)

Current Level Budget			
FY 22 -23 Adopted Budget	—	\$	— \$ 160,000
Board Approved Adjustments During FY 22-23	—		—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—		—
IntraCounty Adjustments	—		—
Other Adjustments	—		—
Subtotal (Current Level Budget)	—	\$	— \$ 160,000

Recommended Changes for FY 23-24			
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 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 7,333,259	\$ 7,673,325	\$ 8,415,972	\$ 8,415,972	742,647	9.7%
Services And Supplies	104,651,595	127,229,232	125,223,713	125,224,253	(2,004,979)	-1.6%
Total Gross Appropriation	\$ 111,984,853	\$ 134,902,557	\$ 133,639,685	\$ 133,640,225	(1,262,332)	-0.9%
Expenditure Transfers	(1,693,043)	(2,051,901)	(2,103,596)	(2,103,596)	(51,695)	2.5%
Total Net Appropriation	\$ 110,291,811	\$ 132,850,656	\$ 131,536,089	\$ 131,536,629	(1,314,027)	-1.0%
Revenue	117,302,996	132,341,826	148,309,007	148,309,007	15,967,181	12.1%
Net Cost	\$ (7,011,186)	\$ 508,830	\$ (16,772,918)	\$ (16,772,378)	(17,281,208)	-3,396.3%



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

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 1,433,333	\$ 1,731,848	\$ 1,851,287	\$ 1,851,287	119,439	6.9%
Services And Supplies	281,426	320,053	252,731	252,839	(67,214)	-21.0%
Total Gross Appropriation	\$ 1,714,759	\$ 2,051,901	\$ 2,104,018	\$ 2,104,126	52,225	2.5%
Expenditure Transfers	(1,693,043)	(2,051,901)	(2,103,596)	(2,103,596)	(51,695)	2.5%
Total Net Appropriation	\$ 21,716	\$ —	\$ 422	\$ 530	530	n/a
Revenue	21,561	—	—	—	—	—
Net Cost	\$ 155	\$ —	\$ 422	\$ 530	530	n/a

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

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 833,579	\$ 1,020,066	\$ 1,135,351	\$ 1,135,351	115,285	11.3%
Services And Supplies	57,489,034	76,870,440	79,969,939	79,970,011	3,099,571	4.0%
Total Gross Appropriation	\$ 58,322,613	\$ 77,890,506	\$ 81,105,290	\$ 81,105,362	3,214,856	4.1%
Total Net Appropriation	\$ 58,322,613	\$ 77,890,506	\$ 81,105,290	\$ 81,105,362	3,214,856	4.1%
Revenue	61,399,502	72,860,561	90,158,742	90,158,742	17,298,181	23.7%
Net Cost	\$ (3,076,888)	\$ 5,029,945	\$ (9,053,452)	\$ (9,053,380)	(14,083,325)	-280.0%

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

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 5,066,347	\$ 4,921,411	\$ 5,429,334	\$ 5,429,334	507,923	10.3%
Services And Supplies	46,881,135	50,038,739	45,001,043	45,001,403	(5,037,336)	-10.1%
Total Gross Appropriation	\$ 51,947,482	\$ 54,960,150	\$ 50,430,377	\$ 50,430,737	(4,529,413)	-8.2%
Total Net Appropriation	\$ 51,947,482	\$ 54,960,150	\$ 50,430,377	\$ 50,430,737	(4,529,413)	-8.2%
Revenue	55,881,934	59,481,265	58,150,265	58,150,265	(1,331,000)	-2.2%
Net Cost	\$ (3,934,452)	\$ (4,521,115)	\$ (7,719,888)	\$ (7,719,528)	(3,198,413)	70.7%



Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 22 -23 Adopted Budget	9.0	\$ —	\$ —
Board Approved Adjustments During FY 22-23	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	92,778	—
IntraCounty Adjustments	—	(118,902)	—
Other Adjustments	—	26,546	—
Subtotal (Current Level Budget)	9.0	\$ 422	\$ —
Recommended Changes for FY 23-24			
IntraCounty Adjustments	—	\$ 108	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ 108	\$ —
Recommended Budget	9.0	\$ 530	\$ —
0078-Worker's Compensation ISF (Fund Number 0078)			
Current Level Budget			
FY 22 -23 Adopted Budget	30.0	\$ 54,960,150	\$ 59,481,265
Board Approved Adjustments During FY 22-23	1.0	1,167,360	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	235,320	—
IntraCounty Adjustments	—	(5,937,267)	—
Other Adjustments	—	4,814	(1,331,000)
Subtotal (Current Level Budget)	31.0	\$ 50,430,377	\$ 58,150,265
Recommended Changes for FY 23-24			
IntraCounty Adjustments	—	\$ 360	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ 360	\$ —
Recommended Budget	31.0	\$ 50,430,737	\$ 58,150,265
0075-Insurance ISF (Fund Number 0075)			
Current Level Budget			
FY 22 -23 Adopted Budget	6.0	\$ 77,890,506	\$ 72,860,561
Board Approved Adjustments During FY 22-23	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	70,547	—
IntraCounty Adjustments	—	1,207,666	17,298,181
Other Adjustments	—	1,936,571	—
Subtotal (Current Level Budget)	6.0	\$ 81,105,290	\$ 90,158,742



Major Changes to the Budget

	Positions	Appropriations	Revenues
Recommended Changes for FY 23-24			
IntraCounty Adjustments	— \$	72 \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	72 \$	—
Recommended Budget	6.0 \$	81,105,362 \$	90,158,742

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

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 639,099	\$ 801,015	\$ 882,559	\$ 882,559	81,544	10.2%
Services And Supplies	249,232	385,623	401,380	401,428	15,805	4.1%
Total Gross Appropriation	\$ 888,331	\$ 1,186,638	\$ 1,283,939	\$ 1,283,987	97,349	8.2%
Expenditure Transfers	(295,443)	(269,789)	(269,789)	(269,789)	—	—
Total Net Appropriation	\$ 592,887	\$ 916,849	\$ 1,014,150	\$ 1,014,198	97,349	10.6%
Revenue	640,563	573,578	575,578	575,578	2,000	0.3%
Net Cost	\$ (47,676)	\$ 343,271	\$ 438,572	\$ 438,620	\$ 95,349	27.8%

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

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 639,099	\$ 801,015	\$ 882,559	\$ 882,559	81,544	10.2%
Services And Supplies	249,232	385,623	401,380	401,428	15,805	4.1%
Total Gross Appropriation	\$ 888,331	\$ 1,186,638	\$ 1,283,939	\$ 1,283,987	97,349	8.2%
Expenditure Transfers	(295,443)	(269,789)	(269,789)	(269,789)	—	—
Total Net Appropriation	\$ 592,887	\$ 916,849	\$ 1,014,150	\$ 1,014,198	97,349	10.6%
Revenue	640,563	573,578	575,578	575,578	2,000	0.3%
Net Cost	\$ (47,676)	\$ 343,271	\$ 438,572	\$ 438,620	\$ 95,349	27.8%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0019-LAFCO (Fund Number 0019)			
Current Level Budget			
FY 22 -23 Adopted Budget	4.0 \$	916,849 \$	573,578
Board Approved Adjustments During FY 22-23	—	55,167	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	52,632	—



Major Changes to the Budget

	Positions	Appropriations	Revenues
IntraCounty Adjustments	—	(11,181)	—
Other Adjustments	—	683	2,000
Subtotal (Current Level Budget)	4.0	\$ 1,014,150	\$ 575,578

Recommended Changes for FY 23-24

IntraCounty Adjustments	—	\$ 48	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ 48	\$ —
Recommended Budget	4.0	\$ 1,014,198	\$ 575,578

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

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 8,245,576	\$ 14,646,180	\$ 14,247,934	\$ 14,382,372	(263,808)	-1.8%
Services And Supplies	343,844,886	92,038,508	78,009,907	80,461,483	(11,577,025)	-12.6%
Fixed Assets	(477)	—	—	—	—	—
Operating/Equity Transfers	44,577,999	8,750,000	400,000	400,000	(8,350,000)	-95.4%
Total Gross Appropriation	\$ 396,667,984	\$ 115,434,688	\$ 92,657,841	\$ 95,243,855	(20,190,833)	-17.5%
Expenditure Transfers	(36,717,803)	(14,124,032)	(14,228,719)	(14,371,157)	(247,125)	1.7%
Total Net Appropriation	\$ 359,950,181	\$ 101,310,656	\$ 78,429,122	\$ 80,872,698	(20,437,958)	-20.2%
Revenue	127,948,068	37,959,146	28,895,861	29,745,861	(8,213,285)	-21.6%
Net Cost	\$ 232,002,113	\$ 63,351,510	\$ 49,533,261	\$ 51,126,837	(12,224,673)	-19.3%

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

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 8,245,576	\$ 14,646,180	\$ 14,247,934	\$ 14,382,372	(263,808)	-1.8%
Services And Supplies	119,162,515	77,116,101	73,077,150	75,386,288	(1,729,813)	-2.2%
Fixed Assets	(477)	—	—	—	—	—
Operating/Equity Transfers	38,214,650	8,750,000	400,000	400,000	(8,350,000)	-95.4%
Total Gross Appropriation	\$ 165,622,264	\$ 100,512,281	\$ 87,725,084	\$ 90,168,660	(10,343,621)	-10.3%
Expenditure Transfers	(36,717,803)	(14,124,032)	(14,228,719)	(14,371,157)	(247,125)	1.7%
Total Net Appropriation	\$ 128,904,460	\$ 86,388,249	\$ 73,496,365	\$ 75,797,503	(10,590,746)	-12.3%
Revenue	41,606,351	24,461,634	23,748,349	24,598,349	136,715	0.6%
Net Cost	\$ 87,298,109	\$ 61,926,615	\$ 49,748,016	\$ 51,199,154	(10,727,461)	-17.3%



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

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ —	\$ 25,400	\$ 25,400	\$ 25,400	\$ —	—
Total Gross Appropriation	\$ —	\$ 25,400	\$ 25,400	\$ 25,400	\$ —	—
Total Net Appropriation	\$ —	\$ 25,400	\$ 25,400	\$ 25,400	\$ —	—
Revenue	15,300	25,400	25,400	25,400	—	—
Net Cost	\$ (15,300)	\$ —	\$ —	\$ —	\$ —	—

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

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 4,789,247	\$ 1,611,844	\$ 1,611,844	\$ 1,611,844	\$ —	—
Total Gross Appropriation	\$ 4,789,247	\$ 1,611,844	\$ 1,611,844	\$ 1,611,844	\$ —	—
Total Net Appropriation	\$ 4,789,247	\$ 1,611,844	\$ 1,611,844	\$ 1,611,844	\$ —	—
Revenue	4,844,245	1,530,177	1,530,177	1,530,177	—	—
Net Cost	\$ (54,998)	\$ 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 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 548	\$ 624,724	\$ 624,724	\$ 624,724	\$ —	—
Operating/Equity Transfers	788,683	—	—	—	—	—
Total Gross Appropriation	\$ 789,231	\$ 624,724	\$ 624,724	\$ 624,724	\$ —	—
Total Net Appropriation	\$ 789,231	\$ 624,724	\$ 624,724	\$ 624,724	\$ —	—
Revenue	521,517	443,346	443,346	443,346	—	—
Net Cost	\$ 267,714	\$ 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 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 93,752	\$ 1,522,982	\$ 1,522,982	\$ 1,522,982	\$ —	—
Total Gross Appropriation	\$ 93,752	\$ 1,522,982	\$ 1,522,982	\$ 1,522,982	\$ —	—
Total Net Appropriation	\$ 93,752	\$ 1,522,982	\$ 1,522,982	\$ 1,522,982	\$ —	—
Revenue	765,519	958,209	958,209	958,209	—	—
Net Cost	\$ (671,767)	\$ 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 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 201,995,463	\$ 100,000	\$ 100,000	\$ 162,533	\$ 62,533	62.5%
Operating/Equity Transfers	441,387	—	—	—	—	—
Total Gross Appropriation	\$ 202,436,850	\$ 100,000	\$ 100,000	\$ 162,533	\$ 62,533	62.5%
Total Net Appropriation	\$ 202,436,850	\$ 100,000	\$ 100,000	\$ 162,533	\$ 62,533	62.5%
Revenue	21,492,772	—	—	—	—	—
Net Cost	\$ 180,944,078	\$ 100,000	\$ 100,000	\$ 162,533	\$ 62,533	62.5%

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

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 1,313	\$ 10,000	\$ 10,000	\$ 10,000	\$ —	—
Total Gross Appropriation	\$ 1,313	\$ 10,000	\$ 10,000	\$ 10,000	\$ —	—
Total Net Appropriation	\$ 1,313	\$ 10,000	\$ 10,000	\$ 10,000	\$ —	—
Revenue	1,770	10,000	10,000	10,000	—	—
Net Cost	\$ (458)	\$ —	\$ —	\$ —	\$ —	—



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

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 2,506,810	\$ 10,661,459	\$ 671,809	\$ 740,540	(9,920,919)	-93.1%
Operating/Equity Transfers	5,085,519	—	—	—	—	—
Total Gross Appropriation	\$ 7,592,329	\$ 10,661,459	\$ 671,809	\$ 740,540	(9,920,919)	-93.1%
Total Net Appropriation	\$ 7,592,329	\$ 10,661,459	\$ 671,809	\$ 740,540	(9,920,919)	-93.1%
Revenue	41,124,911	8,455,559	105,559	105,559	(8,350,000)	-98.8%
Net Cost	\$ (33,532,582)	\$ 2,205,900	\$ 566,250	\$ 634,981	(1,570,919)	-71.2%

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

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Total Gross Appropriation	\$ —	\$ —	\$ —	\$ —	—	—
Total Net Appropriation	\$ —	\$ —	\$ —	\$ —	—	—
Revenue	473	—	—	—	—	—
Net Cost	\$ (473)	\$ —	\$ —	\$ —	—	—

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

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 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	14,596	90,647	90,647	90,647	—	—
Net Cost	\$ (14,596)	\$ 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 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 262,677	\$ 93,037	\$ 93,037	\$ 104,211	11,174	12.0%



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

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Operating/Equity Transfers	47,760	—	—	—	—	—
Total Gross Appropriation \$	310,437 \$	93,037 \$	93,037 \$	104,211 \$	11,174	12.0%
Total Net Appropriation \$	310,437 \$	93,037 \$	93,037 \$	104,211 \$	11,174	12.0%
Revenue	249,078	1,904,174	1,904,174	1,904,174	—	—
Net Cost \$	61,359 \$	(1,811,137) \$	(1,811,137) \$	(1,799,963) \$	11,174	-0.6%

Revenue and Appropriations for Expenditures
Office of Supportive Housing— Budget Unit 168
Permanent Local Housing Allocation Fund — Fund 0323

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Total Gross Appropriation \$	— \$	— \$	— \$	— \$	—	—
Total Net Appropriation \$	— \$	— \$	— \$	— \$	—	—
Revenue	—	—	—	—	—	—
Net Cost \$	— \$	— \$	— \$	— \$	—	—

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

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 15,032,561	\$ —	\$ —	\$ —	—	—
Total Gross Appropriation \$	15,032,561 \$	— \$	— \$	— \$	—	—
Total Net Appropriation \$	15,032,561 \$	— \$	— \$	— \$	—	—
Revenue	12,310,982	—	—	—	—	—
Net Cost \$	2,721,579 \$	— \$	— \$	— \$	—	—

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

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 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 \$	— \$	— \$	— \$	— \$	—	—



**Revenue and Appropriations for Expenditures
Office of Supportive Housing— Budget Unit 168
Homekey Program Grant — Fund 0329**

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Total Gross Appropriation \$	— \$	— \$	— \$	— \$	—	—
Total Net Appropriation \$	— \$	— \$	— \$	— \$	—	—
Revenue	—	—	—	—	—	—
Net Cost \$	— \$	— \$	— \$	— \$	—	—

**Revenue and Appropriations for Expenditures
Office of Supportive Housing— Budget Unit 168
Local Housing Trust Grant — Fund 0331**

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Total Gross Appropriation \$	— \$	— \$	— \$	— \$	—	—
Total Net Appropriation \$	— \$	— \$	— \$	— \$	—	—
Revenue	5,000,551	—	—	—	—	—
Net Cost \$	(5,000,551) \$	— \$	— \$	— \$	—	—

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 22 -23 Adopted Budget	94.0	\$ 86,388,249	\$ 24,461,634
Board Approved Adjustments During FY 22-23	-19.0	(2,270,949)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	1,178,592	—
IntraCounty Adjustments	—	509,218	37,419
Other Adjustments	—	(12,308,745)	(750,704)
Subtotal (Current Level Budget)	75.0	\$ 73,496,365	\$ 23,748,349
Recommended Changes for FY 23-24			
IntraCounty Adjustments	—	\$ (141,300)	\$ 675,000
Decision Packages			
Allocate Resources for Temporary Shelter Program	—	1,450,000	—
Enhance Fiscal Support in the Office of Supportive Housing	1.0	142,438	—
Increase Permanent Supportive Housing and Homelessness Preve	—	175,000	175,000
Add Support to Isolation and Quarantine Program	—	675,000	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	1.0	\$ 2,301,138	\$ 850,000
Recommended Budget	76.0	\$ 75,797,503	\$ 24,598,349



Major Changes to the Budget

	Positions	Appropriations	Revenues
0208-Developer Application Fund (Fund Number 0208)			
Current Level Budget			
FY 22 -23 Adopted Budget	—	\$ 192,961	\$ 90,647
Board Approved Adjustments During FY 22-23	—	—	—
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 23-24			
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 22 -23 Adopted Budget	—	\$ 1,522,982	\$ 958,209
Board Approved Adjustments During FY 22-23	—	—	—
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 23-24			
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 22 -23 Adopted Budget	—	\$ 624,724	\$ 443,346
Board Approved Adjustments During FY 22-23	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 624,724	\$ 443,346



Major Changes to the Budget

	Positions	Appropriations	Revenues
Recommended Changes for FY 23-24			
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 22 -23 Adopted Budget	— \$	25,400 \$	25,400
Board Approved Adjustments During FY 22-23	—	—	—
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 23-24			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	25,400 \$	25,400
0035-Housing Community Development Fund (Fund Number 0035)			
Current Level Budget			
FY 22 -23 Adopted Budget	— \$	1,611,844 \$	1,530,177
Board Approved Adjustments During FY 22-23	—	—	—
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 23-24			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	1,611,844 \$	1,530,177



Major Changes to the Budget

	Positions	Appropriations	Revenues
0196-Set Aside housing Fund (Fund Number 0196)			
Current Level Budget			
FY 22 -23 Adopted Budget	—	\$ 10,661,459	\$ 8,455,559
Board Approved Adjustments During FY 22-23	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	10,350	—
Other Adjustments	—	(10,000,000)	(8,350,000)
Subtotal (Current Level Budget)	—	\$ 671,809	\$ 105,559
Recommended Changes for FY 23-24			
IntraCounty Adjustments	—	\$ 68,731	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ 68,731	\$ —
Recommended Budget	—	\$ 740,540	\$ 105,559
0104-CalHome Resue Account (Fund Number 0104)			
Current Level Budget			
FY 22 -23 Adopted Budget	—	\$ 10,000	\$ 10,000
Board Approved Adjustments During FY 22-23	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 10,000	\$ 10,000
Recommended Changes for FY 23-24			
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Recommended Budget	—	\$ 10,000	\$ 10,000
0326-Inclusionary Housing Fund (Fund Number 0326)			
Current Level Budget			
FY 22 -23 Adopted Budget	—	\$ 80,000	\$ 80,000
Board Approved Adjustments During FY 22-23	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 80,000	\$ 80,000



Major Changes to the Budget

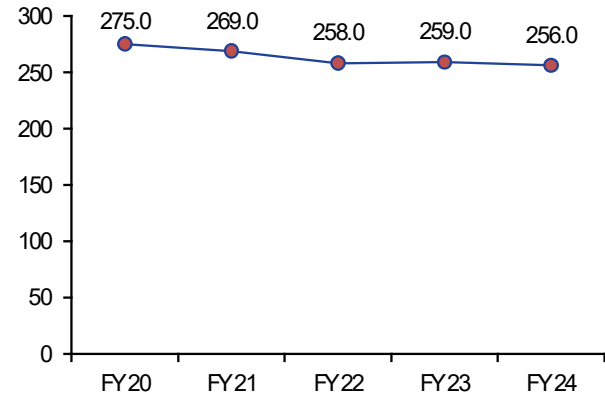
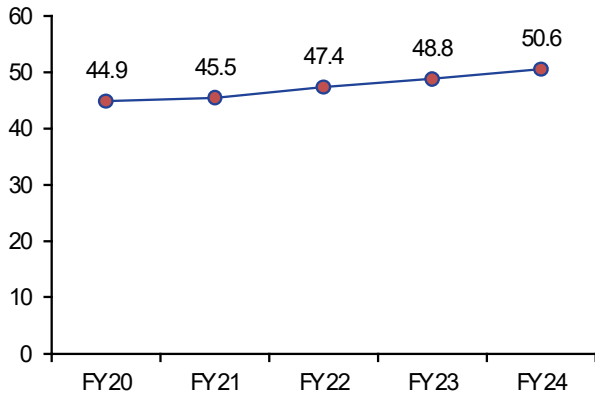
	Positions	Appropriations	Revenues
Recommended Changes for FY 23-24			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	80,000 \$	80,000
0048-2016 Measure A Affordable Housing Bond (Fund Number 0048)			
Current Level Budget			
FY 22 -23 Adopted Budget	— \$	100,000 \$	—
Board Approved Adjustments During FY 22-23	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	— \$	100,000 \$	—
Recommended Changes for FY 23-24			
IntraCounty Adjustments	— \$	62,533 \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	62,533 \$	—
Recommended Budget	— \$	162,533 \$	—
0289-Stanford Affordable Housing Trust Fund (Fund Number 0289)			
Current Level Budget			
FY 22 -23 Adopted Budget	— \$	93,037 \$	1,904,174
Board Approved Adjustments During FY 22-23	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	— \$	93,037 \$	1,904,174
Recommended Changes for FY 23-24			
IntraCounty Adjustments	— \$	11,174 \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	11,174 \$	—
Recommended Budget	— \$	104,211 \$	1,904,174



Office of the Assessor

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

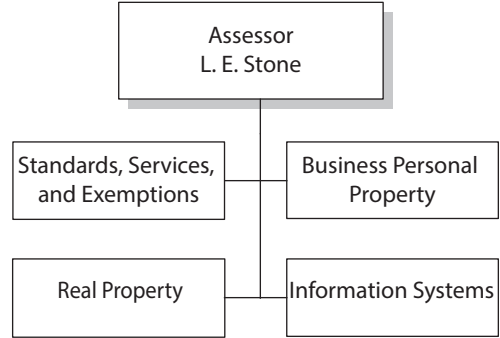
Budget Summary	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 48,837,426	\$ 50,947,294	\$ 50,562,890	\$ 1,725,464	3.5%
Revenue	\$ 760,150	\$ 760,150	\$ 760,150	—	—
Net Cost	\$ 48,077,276	\$ 50,187,144	\$ 49,802,740	\$ 1,725,464	3.6%



Gross Appropriation Trend

Staffing Trend

Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Administrative Services	\$ 4,709,064	\$ 4,709,064	15.0
Business Personal Property	12,118,120	12,117,120	70.0
Information Systems	8,894,183	8,294,183	24.0
Real Property	17,968,763	17,963,363	100.0
Standards Services and Exemptions	6,872,760	6,719,010	47.0
Total	\$ 50,562,890	\$ 49,802,740	256.0



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 offset by 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 22-23 with an impact to FY 23-24.



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 of the Assessor 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 ensures 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 Office of the Assessor developed

and implemented a customer feedback program that gathers real-time feedback for in-person, phone, email, and website interactions. The Office of the Assessor asks property owners, agents, taxpayers, and other institutions to rate promptness, knowledge, professionalism, courtesy and to ensure high service levels for stakeholders.

Office of the Assessor	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24
Percent of Completed Assessments	Actual 99.4	Actual 99.8	Actual 99.1	Actual 98.1	Anticipated 99.0	Projected 99.0
	CY 2019	CY 2020	CY 2021	CY 2022	CY 2023	CY 2024
Client Satisfaction Rate	Actual 90.5	Actual 94%	Actual 94%	Actual 89.9%	Anticipated 90%	Projected 90%

County Executive's Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 23-24	FY 23-24
				Ongoing Net Cost/(Savings)	One-Time Net Cost/(Savings)
Adjust Staffing in the Office of the Assessor	●	No impact to current services	—	\$163,966	(\$237,651)
Delete Vacant Positions to Address Structural Deficit	●	The recommendation will not impact current service levels	(3.0)	(\$313,834)	—

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

● Adjust Staffing in the Office of the Assessor

Recommended Action: Delete 6.0 FTE positions and add 6.0 FTE positions in the Office of the Assessor to meet departmental workload needs.

Summary of Position Changes

Job Code	Job Title	FTE
D09	Office Specialist III	(4.0)
G5F	Application Developer	(1.0)
D88	Assessment Clerk	(1.0)
X09	Senior Office Specialist	4.0
G07	Senior Application Developer	1.0
B1W	Management Aide	1.0
Total		0.0

Service/Equity Impact: This action allows The Office of the Assessor to recognize the appropriate classification level of work required within the various departmental units.

The deletion of 4.0 FTE Office Specialist III positions to add 4.0 FTE Senior Office Specialist positions would provide the appropriate level of knowledge and experience to work directly with public and County staff relating to inquiries associated with business processes, rules, and regulations of the Office of the Assessor's operational functions and duties under the Administrative Public Services Unit.

The addition of a Senior Application Developer position in exchange for an Application Developer position would allow for the appropriate leadership and technical guidance to staff within the Information Systems Unit in response to increased volume of projects.



The Management Aide position would support the Business Division under Special Properties, Audit and Processes Unit by assisting to resolve pending operational deliverables, communicate with stakeholders, update clerical procedures, coordinates new system development, and conduct valuation analysis.

These recommendations would have a direct impact on equity. The positions would work directly with the public, which includes immigrant and disabled populations, providing information and responding to technical questions relating to secured and unsecured property taxes.

● Delete Vacant Positions to Address Structural Deficit

Recommended Action: Delete 2.0 FTE vacant Office Specialist II positions and 1.0 FTE vacant Office Specialist III position. This budgetary reduction is necessary to address the structural deficit.

Service/Equity Impact: No impact to current service levels is anticipated since the deleted positions are vacant.

**Position Deleted: 3.0 FTE
Ongoing Savings: \$313,834**

Net Position Added: 0.0 FTE

Positions Added: 6.0 FTE

Positions Deleted: 6.0 FTE

Ongoing Net Cost: \$163,996

One-time Savings: \$237,6512

Salary savings reflecting time for recruitment

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

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 39,958,126	\$ 43,660,794	\$ 45,288,419	\$ 44,900,900	1,240,106	2.8%
Services And Supplies	3,072,581	5,176,632	5,658,875	5,661,990	485,358	9.4%
Fixed Assets	125,000	—	—	—	—	—
Total Net Appropriation	\$ 43,155,707	\$ 48,837,426	\$ 50,947,294	\$ 50,562,890	1,725,464	3.5%
Revenue	1,100,761	760,150	760,150	760,150	—	—
Net Cost	\$ 42,054,946	\$ 48,077,276	\$ 50,187,144	\$ 49,802,740	1,725,464	3.6%

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

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 39,958,126	\$ 43,660,794	\$ 45,288,419	\$ 44,900,900	1,240,106	2.8%
Services And Supplies	3,072,581	5,176,632	5,658,875	5,661,990	485,358	9.4%
Fixed Assets	125,000	—	—	—	—	—
Total Net Appropriation	\$ 43,155,707	\$ 48,837,426	\$ 50,947,294	\$ 50,562,890	1,725,464	3.5%
Revenue	1,100,761	760,150	760,150	760,150	—	—
Net Cost	\$ 42,054,946	\$ 48,077,276	\$ 50,187,144	\$ 49,802,740	1,725,464	3.6%



Major Changes to the Budget

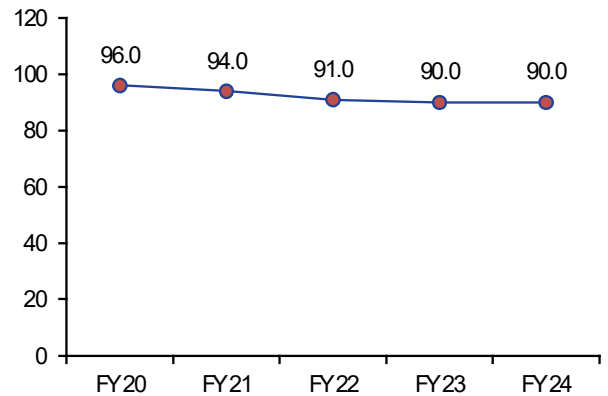
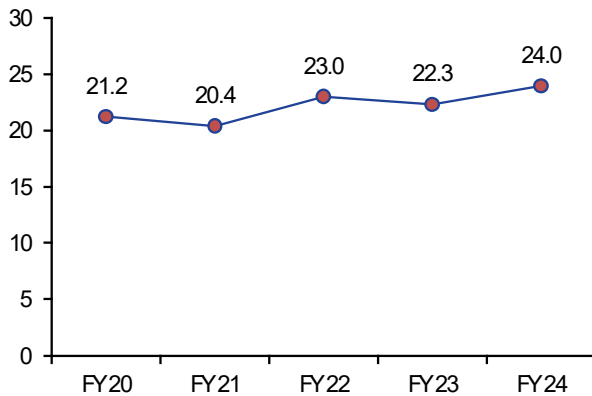
	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 22 -23 Adopted Budget	259.0	\$ 48,837,426	\$ 760,150
Board Approved Adjustments During FY 22-23	—	40,365	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	1,376,061	—
IntraCounty Adjustments	—	485,227	—
Other Adjustments	—	208,215	—
Subtotal (Current Level Budget)	259.0	\$ 50,947,294	\$ 760,150
Recommended Changes for FY 23-24			
IntraCounty Adjustments	—	\$ 3,115	\$ —
Decision Packages			
Adjust Staffing in the Office of the Assessor	—	(73,685)	—
Delete Vacant Positions to Address the Structural Deficit	-3.0	(313,834)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	-3.0	\$ (384,404)	\$ —
Recommended Budget	256.0	\$ 50,562,890	\$ 760,150



Procurement Department

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

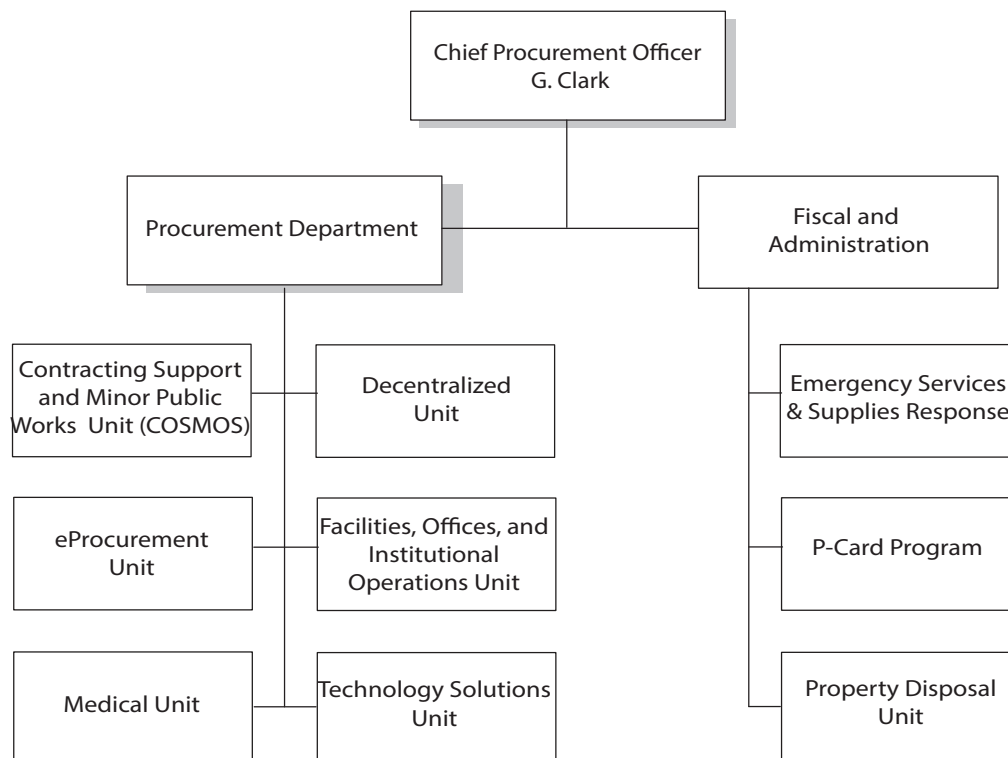
Budget Summary	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 21,667,831	\$ 23,320,386	\$ 23,321,789	1,653,958	7.6%
Revenue	\$ 940,000	\$ 940,000	\$ 940,000	—	—
Net Cost	\$ 20,727,831	\$ 22,380,386	\$ 22,381,789	1,653,958	8.0%



Gross Appropriation Trend

Staffing Trend

Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Procurement	\$ 23,967,289	\$ 22,381,789	90.0
Total	\$ 23,967,289	\$ 22,381,789	90.0

Summary of Major Changes to the Budget

The increased net expenditure budget in the Procurement Department is due to actions approved by the Board of Supervisors during FY 22-23 with an impact to FY 23-24 including ongoing funding for its procurement information management system 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 Procurement Department is composed of multiple Centralized Contracting Units, a Decentralized Contracting Unit, and a Fiscal and Administration Division. The Central Contracting Unit is composed of the eProcurement Unit; Facilities, Offices, and Institutional Operations Unit; Medical Unit; Minor Public Works Unit; and Technology Solutions Unit.

eProcurement Unit

The eProcurement Unit manages and maintains enterprise applications for the County. In addition, the eProcurement Unit provides internal IT operations support to the Procurement Department and manages and maintains the Department's intranet and Internet sites for the County.

Facilities, Offices, and Institutional Operations Unit (FOIO)

The FOIO Unit strategically sources and negotiates the acquisition of various goods and non-professional services for all County agencies and departments. The wide variety of commodities managed and handled by FOIO include but are not limited to security services,

office supplies and equipment, janitorial products and services, vehicles, maintenance and repair services, furniture, food and food services, landscaping services and equipment, integrated pest management services and products, records storage and destruction services, fuel, property disposal services, election materials and related services.

Medical Unit

The Medical Unit handles the sourcing, procurement, contracting and vendor management activities needed to support operations of County Health System so that patient care can be provided to the community. The Medical Unit procures goods and services for all County hospital departments consisting of Santa Clara Valley Medical Center, O'Connor Hospital, St. Louise Regional Hospital, and affiliated clinics, and manages a portfolio of more than 300 contracts with approximate total value of \$1.5 billion.

Contract Support and Minor Public Works Unit (COSMOS)

The COSMOS Unit provides contracting support to the Procurement Department in the form of specific solicitation and contracting assignments, and special projects relating to the Procurement Department's operations, such as coordination of Board legislative files, and the Award of Excellence in Procurement application. In addition, COSMOS administers the County minor public works projects (County facility improvements under \$200,000).

Technology Solutions Unit

The Technology Solutions Unit supports County departments through all phases of IT Acquisitions, including Competitive Solicitations, Approval of Justifications, Strategic Sourcing, Market Research, and Contract Negotiations. Additionally, the Technology Solutions Unit strategically sources, negotiates the purchases of, and procures all IT Goods and Related Services, such as hardware, software, and related support and maintenance, with expertise in procuring enterprise-wide solutions, department specific software applications, and networking and telecom infrastructure.

Decentralized Unit

The Decentralized Unit 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.

Fiscal and Administration Division

The Fiscal and Administration Division provides business and operations services related to accounting, human resources, and facility operations. This division also includes Emergency Services & Supplies Response, the Countywide Procurement Card Program, and the Property Disposal Unit.

Emergency Services & Supplies Response The goal of an Emergency Services & Supplies Response team is to establish communication protocols, provide medical or first aid, alert staff, and initiate first response including evacuation. This level of response is intended to mitigate against, prepare for, respond to, and recover from threatened or actual natural disasters, acts of terrorism, or other man-made disasters.

Procurement Card Program (P-Card) The P-Card Program was introduced to Santa Clara County in October 2001. The P-Cards are issued to designated permanent County employees to facilitate the acquisition of small dollar goods and travel-related services that do not exceed \$5,000 inclusive of shipping/handling and applicable taxes necessary for achieving the goals and objectives, and for purchases in the event of an emergency as defined by the California Government Code and the County of Santa Clara Ordinance Code.

Property Disposal Unit The Property Disposal Unit is responsible for the proper disposal of County property surplus, including vehicles, equipment, supplies, storage units, and personal property, through reuse and redistribution, sales, public auction, donation to local nonprofit organizations or government entities, or recycling in an environmentally and fiscally responsible manner.

Learning Organization

The Procurement Department and Office of Countywide Contracting Management have developed an internal Procurement Academy to offer professional development trainings related to procurement and contracting activities to countywide staff. From July 2022 to present, 14 virtual training classes have been held with a combined total attendance of 1,838 attendees. Trainings have ranged from healthcare contracting to how to accurately capture cost savings and cost avoidance.

Additionally, the Department continues to create new internal videos and post them on the Procurement's intranet site. The Department also continues to partner with the sccLearn team to establish the Procurement Academy certification process and to develop additional training videos.

Measure of Success

Increase Number of Competitively Awarded Contracts: The Procurement Department will work to increase the number of competitively awarded contracts from fifty-nine percent (59%) which represented 92% as the contract value of competitively awarded contracts as accomplishment in FY 21-22 to ninety-five percent (95%) by end of FY 22-23.

In the first six months of FY 21-22, Procurement Department awarded 259 contracts competitively, valued at \$97.7 million which represents 51% of the

competitively awarded contract based on the contract count and 57% of the competitively awarded contract based on the contract value. Out of 259 contracts awarded competitively, 43 are Master Contracts, 45 Vizient Contracts, 53 Service Agreements and 118 Standard Purchase Orders (Singular Contracts).

**Starting from FY2023, the reported percentage bases on the count and the contract value of competitively awarded contracts. Prior to FY2023, the reported percentage only*



based on the count of competitively awarded contracts. Also, starting from FY2023, standard Purchase Orders are included in the report.

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.

Professional Development of County Staff and Vendor Community: The Procurement Department tracks the number of trainings and professional development instances for county staff and the vendor community, with an outcome of achieving a progressive competition business culture to secure high-quality services and commodities at the best possible pricing.

Procurement Department	FY 20-21	FY 21-22	FY 22-23	FY 23-24
Measures of Success	Actual	Actual	Anticipated	Projected
<i>Percentage of Competitively Awarded Contracts*</i>				
Centralized Procurement - Goods & Services (Master Contracts)	64%	56%	95%	95%
Centralized Procurement - General Purchasing Organization Healthcare Contracts	90%	95%	95%	95%
Decentralized Procurement - Service Agreements	45%	38%	95%	95%
Decentralized Procurement - Purchase Orders	N/A	N/A	95%	95%
<i>Cost Savings and Improvements through Negotiated Contractual Agreements</i>	\$49.4M	\$46.5M	\$45M	\$30M
<i>Professional Development of County Staff and Vendor Community</i>				
County Staff				
Trainings Provided	17	78	47	25
Number of Attendees	588	1,147	1,826	
Number of Departments (**not unique count)	102**	252**	41	
Vendor Community				
Trainings Conducted	12	33	71	63
Number of Vendors	12	126	527	
Number of Vendor Outreach Email Campaigns	28	21	19	
Number of Vendors Targeted	72,252	1,165,951	19,656	

County Executive's Recommendation

Maintain the current level budget for FY 23-24.



Revenue and Appropriations for Expenditures Procurement Department— Budget Unit 118

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 14,892,249	\$ 17,661,295	\$ 18,602,545	\$ 18,602,545	\$ 941,250	5.3%
Services And Supplies	3,450,511	4,652,036	5,363,341	5,364,744	712,708	15.3%
Total Gross Appropriation	\$ 18,342,761	\$ 22,313,331	\$ 23,965,886	\$ 23,967,289	\$ 1,653,958	7.4%
Expenditure Transfers	(611,825)	(645,500)	(645,500)	(645,500)	—	—
Total Net Appropriation	\$ 17,730,935	\$ 21,667,831	\$ 23,320,386	\$ 23,321,789	\$ 1,653,958	7.6%
Revenue	1,940,875	940,000	940,000	940,000	—	—
Net Cost	\$ 15,790,061	\$ 20,727,831	\$ 22,380,386	\$ 22,381,789	\$ 1,653,958	8.0%

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

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 14,892,249	\$ 17,661,295	\$ 18,602,545	\$ 18,602,545	\$ 941,250	5.3%
Services And Supplies	3,450,511	4,652,036	5,363,341	5,364,744	712,708	15.3%
Total Gross Appropriation	\$ 18,342,761	\$ 22,313,331	\$ 23,965,886	\$ 23,967,289	\$ 1,653,958	7.4%
Expenditure Transfers	(611,825)	(645,500)	(645,500)	(645,500)	—	—
Total Net Appropriation	\$ 17,730,935	\$ 21,667,831	\$ 23,320,386	\$ 23,321,789	\$ 1,653,958	7.6%
Revenue	1,940,875	940,000	940,000	940,000	—	—
Net Cost	\$ 15,790,061	\$ 20,727,831	\$ 22,380,386	\$ 22,381,789	\$ 1,653,958	8.0%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 22 -23 Adopted Budget	90.0	\$ 21,667,831	\$ 940,000
Board Approved Adjustments During FY 22-23	—	2,163,504	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	898,333	—
IntraCounty Adjustments	—	17,241	—
Other Adjustments	—	(1,426,523)	—
Subtotal (Current Level Budget)	90.0	\$ 23,320,386	\$ 940,000
Recommended Changes for FY 23-24			
IntraCounty Adjustments	—	\$ 1,403	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ 1,403	\$ —
Recommended Budget	90.0	\$ 23,321,789	\$ 940,000

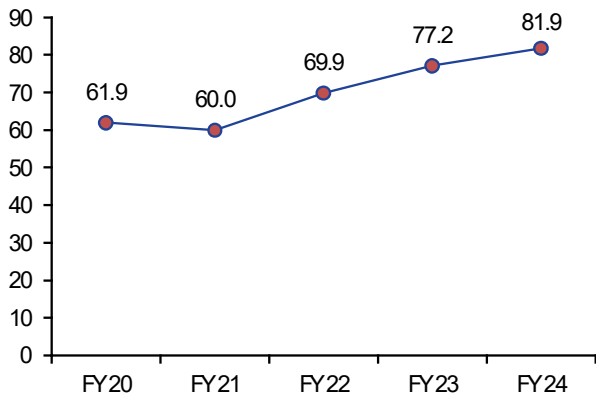


Office of the County Counsel

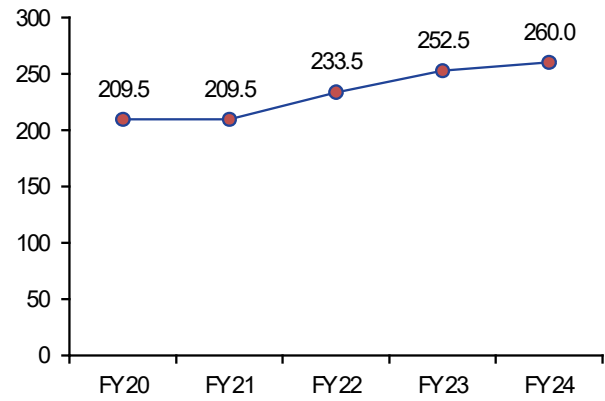
Use of Fund Balance or Discretionary Revenue Office of the County Counsel— Budget Unit 120

Budget Summary		FY 22-23 Adopted		FY 23-24 Base		FY 23-24 Recommended		Increase/ (Decrease)		Percent Change
Total Net Appropriation	\$	44,817,846	\$	47,512,467	\$	48,604,810	\$	3,786,964		8.4%
Revenue	\$	2,294,091	\$	2,625,718	\$	2,625,718	\$	331,627		14.5%
Net Cost	\$	42,523,755	\$	44,886,749	\$	45,979,092	\$	3,455,337		8.1%



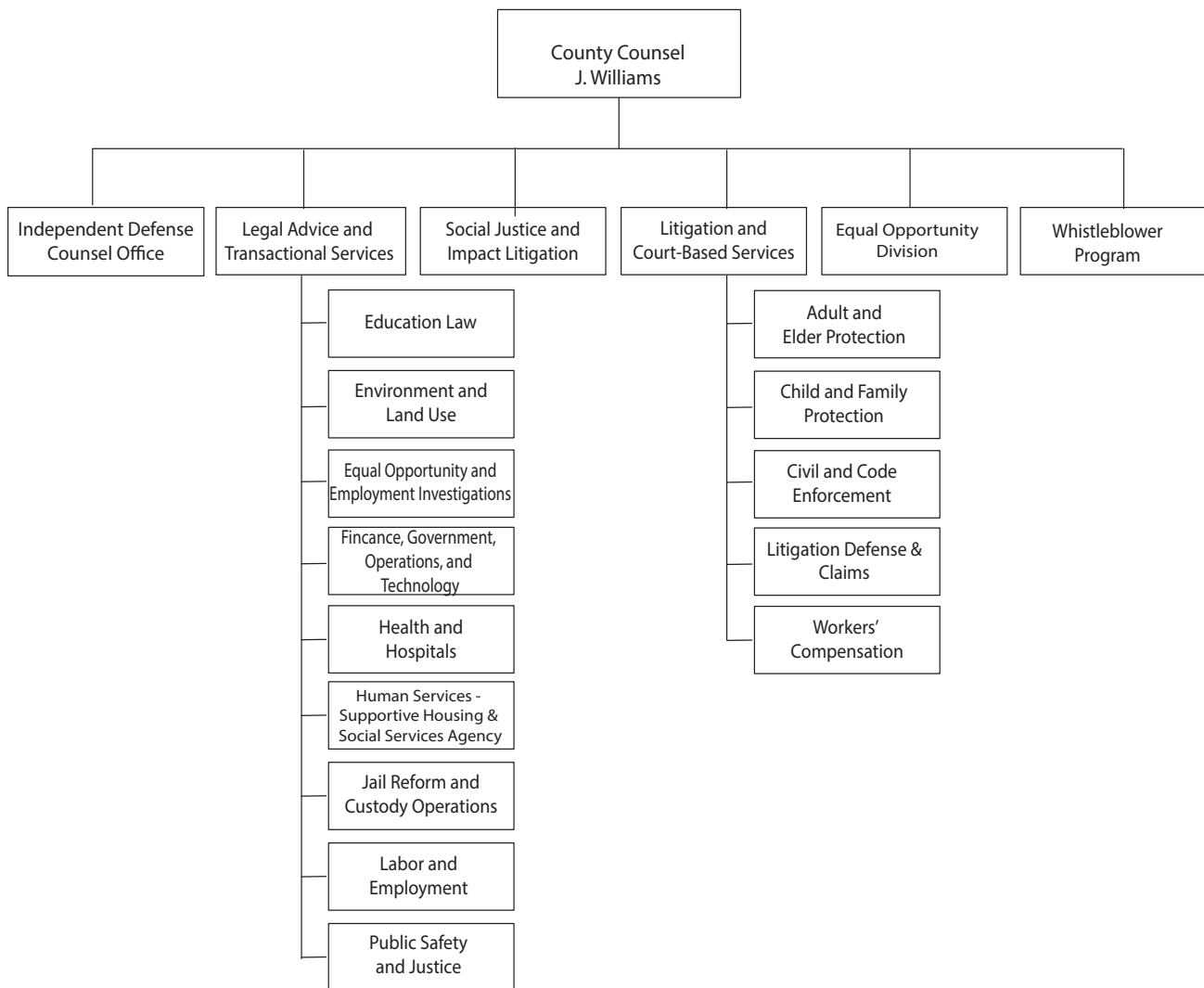


Gross Appropriation Trend



Staffing Trend

Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Claims	\$ 576,442	\$ 21,906	3.0
Countywide Legal Advice and Litigation, Whistleblower Program, Admin	54,242,428	19,590,666	181.5
Equal Opportunity Division	6,869,153	6,869,153	32.5
Independent Defense Counsel Office	11,773,795	11,084,137	9.0
SSA Legal Advice and Court Based Legal Services	8,413,230	8,413,230	34.0
Total	\$ 81,875,048	\$ 45,979,092	260.0

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 adjustments to charges to other County departments, plus actions approved by the Board of Supervisors during FY 22-23 with an impact to FY 23-24.



Section 1 : Finance and Government



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 Consumer and Environmental Protection Agency, the Department of Park and Recreation, the Department of Planning and Development, the Roads and Airports Department, and the Office of Sustainability on real estate and affordable housing and novel areas of the law impacting the environment, land use, and sustainability within the Santa Clara County.

Finance, Government Operations, and Technology

provides legal advice to the Board of Supervisors, the County Executive, the Assessor, the Clerk of the Board, Facilities and Fleet Department, Finance Agency, Fire Department, County Library, Procurement Department, Registrar of Voters, and Technology Services and Solutions to fulfill the public service mission of the County, addressing diverse areas such as public contracting, election law, finance, property taxation, government law, data security, privacy, and public works.

Health and Hospital provides legal advice to the County's health-care delivery system, advising on issues that include regulatory compliance, quality improvement and risk management, certification and licensing, pharmacy services, health information privacy and data security, medical ethics, and healthcare 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.

Jail Reform and Custody Operations advises the Board of Supervisors, the County Executive's Office, the Sheriff's Office, the Department of Correction, and Custody Health Services on a wide variety of jail and custody advice and litigation matters, including the two ongoing federal court consent decrees, Custody Bureau and Administrative Booking general advice, Superior Court liaison activities, and jail population reduction initiatives.

Labor and Employment advises and trains department employees and managers to comply with the County's Merit System Rules and state and federal labor and employment 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, probation, reentry services, 9-1-1 services, and disaster preparedness and response.

Litigation and Court Based Services

Adult and Elder Protections provides legal support to the Social Services Agency's 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 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.

Equal Opportunity Division (EDO) investigates alleged violations of County policies against discrimination, harassment, and retaliation, administers the County's reasonable accommodation policies and procedures, and provides trainings on these topics to County employees and managers. EOD also provides conflict resolution services for County staff and departments. The Office's attorneys on the Equal Opportunity and Investigations team work closely with the, and provides legal advice, to EOD.

Whistleblower Program administers and oversees the 24/7 program that provides County employees and the public 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.

Measures 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.

Post Training Survey: The Office of the County Counsel provides trainings on topics such as legislative updates, California Public Records, and labor and employment law fundamentals for supervisors.

Following each training, a post-training survey will be given to the attendees to elicit feedback on the quality of the training content and presentation of the material. Through use of the surveys, County Counsel strengthens communication with departmental staff to gauge effectiveness of the trainings and identify opportunities for improvement. The data of the surveys will be compiled with the aggregate results reported on an annual basis.

County Counsel	FY18-19 Actual	FY19-20 Actual	FY20-21 Actual
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%

Learning Organization

The Office of the County Counsel continues to actively support other agencies/departments in their Center for Leadership and Transformation (CLT), Just Culture, and Unit-Based Team efforts.

To further support its employees, the Office created a Diversity, Equity, and Inclusion (DEI) Committee to gather information and implement initiatives and programs to further DEI principles. The Office also launched a "Working on Wellness" initiative to offer a variety of options for holistic health and now has an ongoing Wellness Workgroup to continue the interests and programs identified through the initiative. Lastly, the Office created a 360 Evaluation Workgroup to pilot and establish a program that offers supervisees an opportunity to provide feedback to organizational leaders so those leaders may receive valuable and actionable input to identify strengths and growth areas.

The Office's Lead Deputy County Counsels and Executive team continued to make improvements to an internal program to provide training and professional development to attorneys who are new to the Office. They expanded on core competency trainings by creating a series of trainings targeted for general advice attorneys and another series for litigation attorneys. The Office is now rolling out a core competency

training series for paralegals. The Office also continues to support a robust internal continuing education program (MCLEs) and professional development opportunities through appropriate subject-matter conferences and external trainings.

Members of the Labor and Employment Team continued participating in extensive CLT efforts with the Employee Services Agency and Custody Health Department, Behavioral Health Services Department, and Technology Services and Solutions to improve recruitment-related processes for the benefit of the County as a whole. This work is ongoing, and the Office will continue to participate and provide legal guidance. Several members of the Office participated in the County's Leadership and Transformation program in fall 2022.

Lastly, the Office continues with efforts to improve the quantity and quality of trainings County Counsel provides to County staff. The Office is also continuing to improve its processes for tracking legislation that will affect the County, which includes collaborating among the Office's legal teams on legislation that has cross-departmental impacts and tracking outreach to departments informing them of legislative updates that will affect their operations.



County Executive's Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 23-24 Ongoing Net Cost/(Savings)	FY 23-24 One-Time Net Cost/(Savings)
Transfer Office of Mediation and Ombudsman Services	↑	Enhance functions in Mediation and Ombuds Services	7.5	\$1,450,386	-
Delete Vacant Position(s) to Address Structural Deficit	●	No impact to current service levels	-3.0	(\$370,648)	-

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

↑ Transfer Office of Mediation and Ombudsman Services

Recommended Action: Add 7.5 FTE positions being transferred from the Office of the County Executive to the Office of the County Counsel.

County jails. OMOS works to improve communication and responsiveness between the Department of Family and Children Services and the children and families it serves.

Positions Added: 7.5 FTE
Ongoing Costs: \$1,450,386

Summary of Position Changes

Job Code	Job Title	FTE
C60	Administrative Assistant	1.0
B3N	Program Manager II	2.0
B14	Senior Mediator	4.5
Total		7.5

● Delete Vacant Positions to Address Structural Deficit

Recommended Action: Delete 3.0 FTE vacant positions as outlined in the table below. This budgetary reduction is necessary to address the structural deficit.

Summary of Position Changes

Job Code	Job Title	FTE
C60	Administrative Assistant	(1.0)
	Legal Secretary II	(2.0)
Total		(3.0)

Service/Equity Impact: The transfer of the Mediation and Ombudsman Services (OMOS) is intended to streamline and integrate work, helping to reduce redundancy and increase efficiencies relating to mediation and ombudsman services.

Service/Equity Impact: No impact to current service levels is anticipated since the deleted positions are vacant.

Positions Deleted: 3.0 FTE
Ongoing Savings: \$370,648

This recommendation has a direct impact on numerous vulnerable populations within the County of Santa Clara. OMOS endeavors for the impartial and objective treatment of all people. In services offered, OMOS works to improve the conditions and circumstances of incarcerated individuals, help those who may have been denied jail grievances to clarify underlying needs, set goals and provide alternative options in navigating



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

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 54,432,145	\$ 62,338,130	\$ 65,440,018	\$ 66,463,435	\$ 4,125,305	6.6%
Services And Supplies	12,021,994	14,856,602	15,342,687	15,411,613	555,011	3.7%
Total Gross Appropriation	\$ 66,454,139	\$ 77,194,732	\$ 80,782,705	\$ 81,875,048	\$ 4,680,316	6.1%
Expenditure Transfers	(28,059,996)	(32,376,886)	(33,270,238)	(33,270,238)	(893,352)	2.8%
Total Net Appropriation	\$ 38,394,143	\$ 44,817,846	\$ 47,512,467	\$ 48,604,810	\$ 3,786,964	8.4%
Revenue	4,401,238	2,294,091	2,625,718	2,625,718	331,627	14.5%
Net Cost	\$ 33,992,905	\$ 42,523,755	\$ 44,886,749	\$ 45,979,092	\$ 3,455,337	8.1%

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

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 54,432,145	\$ 62,338,130	\$ 65,440,018	\$ 66,463,435	\$ 4,125,305	6.6%
Services And Supplies	12,021,994	14,856,602	15,342,687	15,411,613	555,011	3.7%
Total Gross Appropriation	\$ 66,454,139	\$ 77,194,732	\$ 80,782,705	\$ 81,875,048	\$ 4,680,316	6.1%
Expenditure Transfers	(28,059,996)	(32,376,886)	(33,270,238)	(33,270,238)	(893,352)	2.8%
Total Net Appropriation	\$ 38,394,143	\$ 44,817,846	\$ 47,512,467	\$ 48,604,810	\$ 3,786,964	8.4%
Revenue	4,401,238	2,294,091	2,625,718	2,625,718	331,627	14.5%
Net Cost	\$ 33,992,905	\$ 42,523,755	\$ 44,886,749	\$ 45,979,092	\$ 3,455,337	8.1%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 22 -23 Adopted Budget	252.5	\$ 44,817,846	\$ 2,294,091
Board Approved Adjustments During FY 22-23	3.0	881,312	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	1,921,570	—
IntraCounty Adjustments	—	(428,143)	(48,797)
Other Adjustments	—	319,882	380,424
Subtotal (Current Level Budget)	255.5	\$ 47,512,467	\$ 2,625,718
Recommended Changes for FY 23-24			
IntraCounty Adjustments	—	\$ 12,605	\$ —
Decision Packages			
Delete Vacant Positions to Address the Structural Deficit	-3.0	(370,648)	—



Major Changes to the Budget

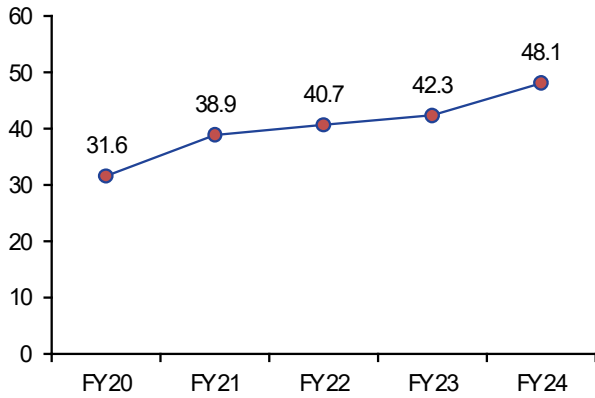
	Positions	Appropriations	Revenues
Transfer Office of Mediation & Ombuds Services	7.5	1,450,386	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	4.5	\$ 1,092,343	\$ —
Recommended Budget	260.0	\$ 48,604,810	\$ 2,625,718



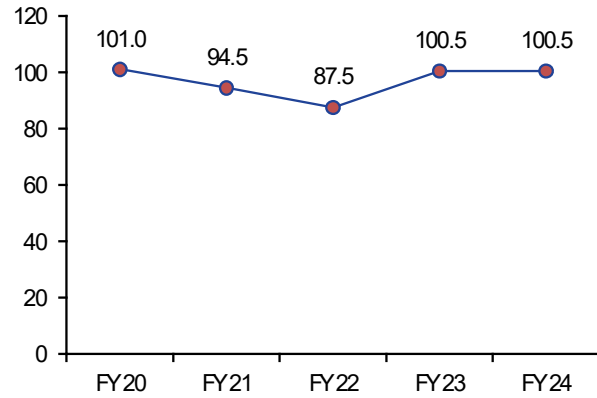
Registrar of Voters

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

Budget Summary	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 42,343,235	\$ 48,118,290	\$ 48,123,567	\$ 5,780,332	13.7%
Revenue	\$ 10,093,010	\$ 7,676,010	\$ 7,676,010	(2,417,000)	-23.9%
Net Cost	\$ 32,250,225	\$ 40,442,280	\$ 40,447,557	\$ 8,197,332	25.4%

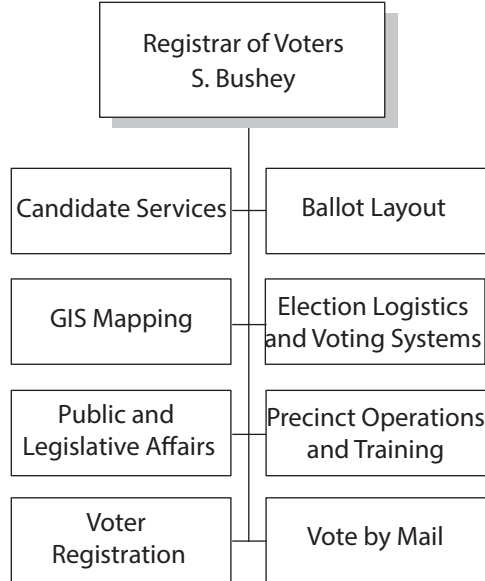


Gross Appropriation Trend



Staffing Trend

Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Electronic Logistics and Voting System	\$ 2,913,080	\$ 2,913,080	—
Registrar Gen Elections	8,800,791	1,518,781	—
Registrar Of Voters	35,576,164	35,482,164	100.5
Registrar Spec Elections	833,532	533,532	—
Total	\$ 48,123,567	\$ 40,447,557	100.5

Summary of Major Changes to the Budget

The increased net expenditure budget in the Registrar of Voters is due to increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, increased costs related to transitioning to new facilities, an increase in charges from other County departments including enhanced information technology services from the Technology Services and Solutions Department, and a reduction in State reimbursements.



Description of Major Services

The Office of the Registrar of Voters (ROV) oversees the 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, the ROV maintains the voter registration databases, offers in-person and online voter registration services, including address, language, and

political party changes, as well as services to candidates, Fair Political Practices Commission (FPPC) filings, and the production of election materials in multiple languages. These operations include data transmissions with the California Secretary of State's Statewide Voter Registration database known as VoteCal which is a live stream of statewide voter registration information.

Communications with the public, voters, candidates, municipalities, school and special districts, and elected officials are maintained through direct contact, letters, emails, electronic documents, fax and web content, press and media advisories, public meetings, year-round outreach events, social media platforms, advisory committees, and state organizations.

ROV is the filing official who issues and processes nomination documents and financial campaign filings for candidates seeking federal, state, county, school, or special district offices. In that regard, ROV also helps individuals and jurisdictions that want to place measures and initiatives on the ballot.

Ballots and other voting materials are created in English, Chinese, Spanish, Tagalog, Vietnamese, Korean, Japanese, Khmer, and Hindi, pursuant to State and federal laws. Facsimile ballots are created for target precincts in five additional languages to comply with recent state mandates. Facsimile ballot languages consist of Gujarati, Nepali, Panjabi, Tamil, and Telugu for voters requesting any of those additional languages. The ROV provides expanded language services in more multiple formats than mandated by law to support the diverse needs of our community. Additional language assistance options, including most election materials, are provided in these fourteen languages at vote centers.

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. With the Voter's Choice Act (VCA) election model, the ROV offers more days and more conveniences for voting. Every active registered voter is mailed an Official Ballot packet 29 days before election day, including a postage-paid return envelope and voting instructions. Over 100 vote centers are open throughout the county for several days before each Election Day offering in-person voting, as well as other accessible services. In addition, there are 100 official ballot drop boxes that are placed throughout the county as another option for voters to return their completed ballots.

Up to ten days prior to and on election day, ROV operates more than 100 vote centers in communities throughout the County, where any voter can vote with a paper ballot or vote with an electronic ballot marking device, return their completed vote-by-mail ballot, update their voter registration status, or get language assistance in fourteen different languages.

Recently, ROV updated all county jurisdictional boundaries due to redistricting. These changes affect the determination of the number and location of all vote centers and official ballot drop-box locations throughout the county.

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 canvass period, the Department also processes provisional ballots, outstanding unsigned and/or signature mismatched vote-by-mail ballot envelopes, 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, which is posted on ROV's website.

Learning Organization

ROV's transformation both culturally and organizationally have hit new peaks in their efforts to expand and implement their impactful organization and people goals, "Becoming a Learning Organization"

and "Passion for Excellence" These goals have undoubtedly been a pivotal factor in ROV's ability to remain aligned, disciplined, and agile when encountering challenges. This flexibility has helped to

maintain the elevated level of performance, specifically relative to the department's mission, vision, and value statements. ROV continues to develop the tools necessary to maintain and increase its level of excellence.

ROV Transformation - Fine Tuning

As ROV moves into the second phase of its transformation efforts, having accomplished almost every single goal established in 2018, it continues to develop new department wide initiatives while, also focusing on a fine-tuning approach. Many of the opportunities for improvement are specific initiatives that require a tailored approach, adapting accordingly to each division. To build on the first phase of the transformation efforts, ROV is continuing to 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, Dignity 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 quicker acclimation, and enabling stronger contributions from each employee. In addition, ROV seeks to unlock employee potential through an employee empowerment program entitled, "Incredible You".
- ◆ Further development of automated learning services via the Learning on Demand portal (LOD). The LOD portal allows employees to obtain the various training programs unique to each division, at a time that fits the individual throughout the election cycle. LOD provides a collaboration space for divisions and cross-functional teams.

Many of the initiatives from last year will continue, with transformation efforts planned with and communicated to the department. These efforts include ROV-specific employee surveys to gauge impact and

anticipate issues, managers' forums that allow managers an opportunity to resolve problems before they become department-executive level problems, and post-election debriefs.

Dignity Culture, Just Culture and New Employee Orientation

Dignity Culture in conjunction with the Just Culture program provided context for how ROV addresses organizational mistakes, and how to properly share and receive feedback while honoring of everyone's dignity. ROV will continue to survey staff to obtain a pulse on how the expectations of both Dignity Culture, and Just Culture are being met. Even though the programs are different, they go hand in hand.

While Just Culture is a powerful tool to address how organizations address mistakes and create solutions, Dignity Culture is an enhancement to ROV's culture, which focuses on developing interpersonal communication skills, by examining how past experiences may play a role in interpersonal communication. Together, these initiatives will help to cement ROV's culture transformation.

In addition to the County required new employee orientation program, ROV will include department specific elements including learning about both Dignity and Just Culture. 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 training.
2. Department Process - This area focuses 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, both Dignity and Just Culture course work, and a tour of operations.
3. Division Process - Staff will meet with their division leaders 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 LOD portal is an intranet-based website that focuses on each division's evolving needs. The portal houses documents such as orientation checklists, cross-functional team collateral, along with the supporting training materials necessary for each employee to succeed in their individual roles. Another benefit includes information that supports cross-training, as divisions will have access to accurate and up-to-date information directly from another division's section in the portal.

As eLearning becomes more prevalent in the workforce, staff have more access to training materials and department wide policies and procedures than ever before with the LOD portal. The County's secLearn system is currently being utilized for competency test-based training, however the LOD portal will allow staff to research policies and procedures developed specifically for each division. This will have a drastic effect on the department's ability to properly adhere to policies and procedures.

Instructor-led, web-based trainings have been developed for use in the orientation process. In addition, they can capture department-wide training

initiatives that can be used in the on-demand setting the LOD promises. Courses like Customer Service and Fostering the Leader in You on a self-study, at an individual's own pace while feeling as if they are in a classroom setting. This will be particularly useful for the ROV as many divisions have varied peak times, and varying bandwidth to match. Having access to programs on demand, allows for a greater number of participants to take the training when they can, rather than being restricted to a schedule that accommodates the priority of election activity.

Progress of Goals

ROV continues to invest in its staff by offering individual to department-wide developmental opportunities, thus creating a stronger, more agile workforce. ROV is also cultivating an environment, that promotes learning, both from mistakes and from properly written policies and procedures which have allowed the organization as a whole to become much more disciplined through consistent direction.

ROV will continue the progress it has made in transformation and increasing bench strength. Program development and implementation must continue if the ROV is going to continue to overcome upcoming challenges, while adhering to the high standards the department holds in administering successful 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 ROV 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 ROV services.

Accessible Voting Technology: ROV measures the use of expanded accessible voting technology, including accessible touch screen ballot marking devices and remote accessible vote-by-mail ballots. These accessible systems are for voters who are unable to easily mark their paper ballot. Audio, visual, and tactile interfaces are used in any voter-preferred combination

to navigate and mark a ballot. If needed, voters can plug in their own accessible device to the machine so that they can communicate their ballot preferences. Additionally, remote accessible vote-by-mail enables voters to securely access and mark their ballots using their at-home assistive technology.

Registrar of Voters	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24
Measures of Success	Actual	Actual	Actual	Anticipated	Targeted
<i>Alternative voting options</i>					
Vote by Mail	55.9%	46.1%	61.1%	42.1%	60.0%
Usage of Drop-boxes	20.1%	48.3%	37.3%	50.5%	15.0%
Usage of In-Person (Not an alternative but included for comparison)	24.0%	5.7%	1.6%	7.4%	25.0%
<i>Language accessibility</i>					
- Percentage of election officers providing multilingual assistance	53.0%	44.0%	47.0%	52.9%	50.0%
<i>Accessible voting technology - Number of voters</i>					
	33,204	42,304	9,433	25,999	35,000

County Executive's Recommendation

Maintain the current level budget for FY 23-24.

Revenue and Appropriations for Expenditures

Registrar of Voters— Budget Unit 140

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 27,082,991	\$ 22,414,642	\$ 23,344,685	\$ 23,344,685	930,043	4.1%
Services And Supplies	21,879,547	19,758,593	24,773,605	24,778,882	5,020,289	25.4%
Fixed Assets	728,295	170,000	—	—	(170,000)	-100.0%
Total Net Appropriation	\$ 49,690,833	\$ 42,343,235	\$ 48,118,290	\$ 48,123,567	\$ 5,780,332	13.7%
Revenue	26,157,551	10,093,010	7,676,010	7,676,010	(2,417,000)	-23.9%
Net Cost	\$ 23,533,282	\$ 32,250,225	\$ 40,442,280	\$ 40,447,557	\$ 8,197,332	25.4%

Revenue and Appropriations for Expenditures

Registrar of Voters— Budget Unit 140

General Fund — Fund 0001

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 27,082,991	\$ 22,414,642	\$ 23,344,685	\$ 23,344,685	930,043	4.1%
Services And Supplies	21,879,547	19,758,593	24,773,605	24,778,882	5,020,289	25.4%
Fixed Assets	728,295	170,000	—	—	(170,000)	-100.0%
Total Net Appropriation	\$ 49,690,833	\$ 42,343,235	\$ 48,118,290	\$ 48,123,567	\$ 5,780,332	13.7%
Revenue	26,157,551	10,093,010	7,676,010	7,676,010	(2,417,000)	-23.9%
Net Cost	\$ 23,533,282	\$ 32,250,225	\$ 40,442,280	\$ 40,447,557	\$ 8,197,332	25.4%



Major Changes to the Budget

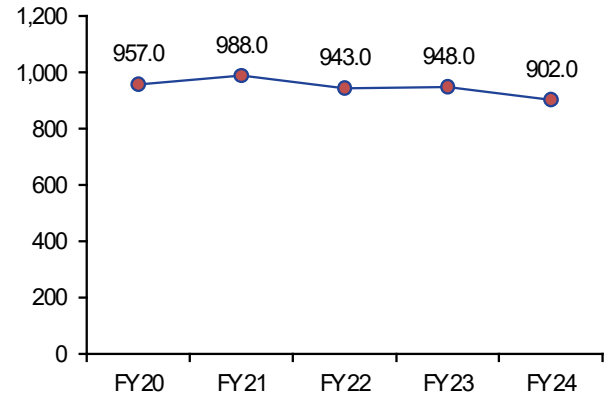
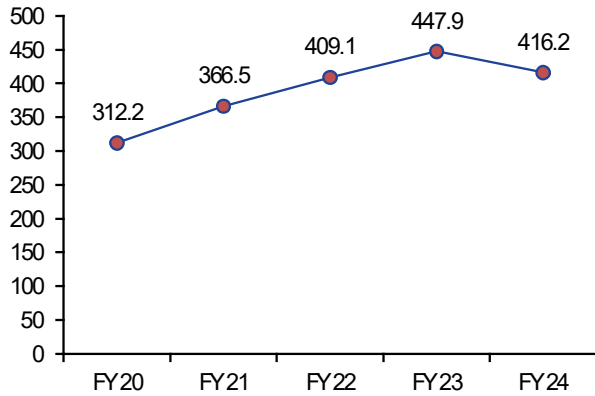
	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 22 -23 Adopted Budget	100.5	\$ 42,343,235	\$ 10,093,010
Board Approved Adjustments During FY 22-23	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	813,316	—
IntraCounty Adjustments	—	4,401,614	—
Other Adjustments	—	560,125	(2,417,000)
Subtotal (Current Level Budget)	100.5	\$ 48,118,290	\$ 7,676,010
Recommended Changes for FY 23-24			
IntraCounty Adjustments	—	\$ 5,277	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ 5,277	\$ —
Recommended Budget	100.5	\$ 48,123,567	\$ 7,676,010



Technology Services and Solutions

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

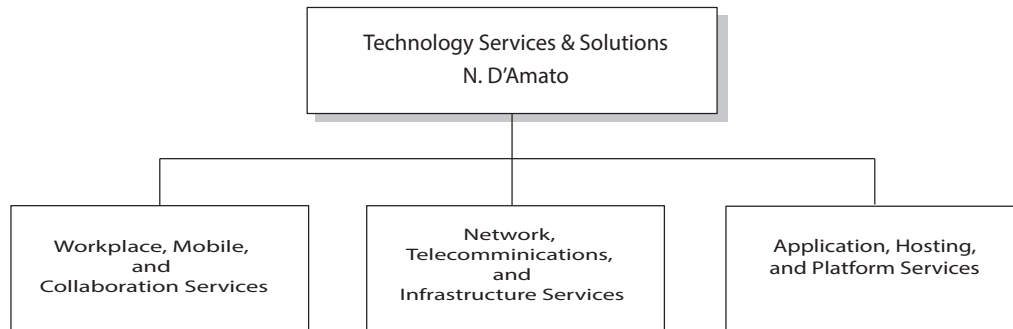
Budget Summary	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 414,809,915	\$ 371,880,052	\$ 384,618,566	\$(30,191,349)	-7.3%
Revenue	\$ 351,975,675	\$ 341,974,035	\$ 352,702,077	726,402	0.2%
Net Cost	\$ 62,834,240	\$ 29,906,017	\$ 31,916,489	\$(30,917,751)	-49.2%



Gross Appropriation Trend

Staffing Trend

Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Application, Strategy and Planning, and Platforms Services	\$ 303,258,662	\$(53,327,950)	722.0
Network, Telecommunications, and Infrastructure Services	86,177,723	73,468,722	158.0
Workplace, Mobile, and Collaboration Services	26,726,397	11,775,717	22.0
Total	\$ 416,162,782	\$ 31,916,489	902.0



Summary of Major Changes to the Budget

The decreased net expenditure budget in the Technology Services and Solutions (TSS) is due to the County Executive Recommended Actions presented herein, decreases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, a decrease in charges from other County departments, and actions approved by the Board of Supervisors during FY 22-23 with an impact on FY 23-24.

Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 23-24, 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 24/7 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, Technology Services and Solutions will focus on more formal learning and development opportunities for staff to address high-priority needs for: (1) customer empathy training (2) role-based up-skilling, (3) leadership development and management training, and (4) enabling career progression and growth. This

includes world-class online courses on cutting-edge Information Technology and emerging technologies, professional development, and management training via Massive Online Open Courses. A special focus this year will be customer empathy training and Advanced Information Technology Infrastructure Library courses for continuous improvement.

Measures of Success

Technology Services and Solutions Technical Support-Ticket Volume: In a service organization, the ticket volume key performance indicator (KPI) measures inbound requests to the Service Desk and other Technology Services and Solutions (TSS) support teams in a given period. It can also be used to measure unplanned activities (e.g., service interruptions or security incidents) that may require attention. This data allows TSS to focus on operational improvement efforts, determine staffing levels, and improve the overall user experience.

Technology Services and Solutions Information Technology Client Ticket Satisfaction: In December 2021, TSS initiated a new client satisfaction (CSAT) survey for our information technology (IT) ticketing system. Every ticket is evaluated for a survey. Surveys are sent out based on a frequency algorithm for the end user. The surveys allow TSS to receive instant feedback on support and improve understanding of the end user experience. The survey consists of five questions based on timeliness and resolution satisfaction. The CSAT survey is the average score of these five questions.

CSAT is key to measure because client satisfaction is one of the driving goals for TSS teams. In addition, CSAT measurement also helps identify potential organizational gaps around technical problems, staffing, and process issues.

General Satisfaction with Technology Services and Solutions Services: A TSS primary goal is client satisfaction to ensure healthy client relationships. TSS conducts a quarterly client satisfaction survey, which, over the course of a year, gives all clients an opportunity to provide critical feedback about the services and products TSS delivers. One of the persistent survey questions asks clients, whether, given the choice, they would continue to use TSS as an IT service provider. Using this KPI, TSS monitors general client satisfaction within any given quarter and tracks this measure over time to establish a trend line. For a large organization with a diverse client base, TSS regularly scores higher than the industry on this critical measure.

Technology Services and Solutions	FY 21-22	FY 22-23	FY 23-24
Measures of Success	Actual	Anticipated	Projected
TSS Technical Support: Ticket Volume	190,123	193,925	195,864
TSS IT Client Ticket Satisfaction	87%	88%	89%
General Satisfaction with TSS Services	87%	92%	92%



County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 23-24 Ongoing Net Cost/(Savings)	FY 23-24 One-Time Net Cost/(Savings)
Replace Old and Obsolete Technology Assets	◆	Replace a variety of fixed assets throughout the County, including network routing equipment	—	—	\$9,199,000
Increase Software Maintenance and Support Services	↑	Improve network server and IT application monitoring	—	\$145,000	—
Refresh of Desktops and Laptops	◆	Replace old desktops and laptops for County departments pursuant to replacement schedule	—	\$123,533	—
Increase Support to County of Santa Clara Health System	↑	Create a disaster recovery system for Epic	—	\$1,300,000	—
Delete Vacant Positions to Address Structural Deficit	●	The recommendation will not impact current service levels	(27.0)	(\$6,577,183)	—

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

◆ Replace Old and Obsolete Technology Assets

Recommended Action: Allocate \$9,199,000 in one-time funds to replace aged and obsolete technological infrastructure assets.

This action increases charges to County departments in the amount of \$907,000, and a transfer of \$8,415,534 from the General Fund (0001).

Service/Equity 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 at Santa Clara Valley Healthcare (SCVH) facilities (SCVH-St. Louise, SCVH-O’Connor, and Valley Health Center Morgan Hill) ensure data is stored in a safe and accessible way. It also contributes to fast and reliable storage and networking solutions.

The indirectly impacted stakeholders for this recommendation are County employees. Investment in infrastructure is necessary to provide adequate performance and capacity to meet business needs and to prevent network outages that can impact County business operations in various County locations.

Additionally, investments in infrastructure can support equity and marginalized communities by preventing performance issues and outages that can interrupt business operations such as healthcare and social assistance.

One-time Net Cost: \$9,199,000
 Increase in Fixed Assets: \$9,199,000

↑ Increase Software Maintenance and Support Services

Recommended Action: Allocate \$145,000 in ongoing funds for subscription software of a project that is going live and into operations.

Service/Equity Impact: This software provides better insights on Information Technology applications and tools in use by departments across the County. It shows opportunities for efficiency by identifying duplicates, opportunities to turn off or replace inefficient, expensive, and underused applications, and flagging inefficient processes. This information facilitates digital transformation initiatives.

The indirectly impacted stakeholders for this recommendation are County departments that consume TSS services. This software supports ongoing business



operations and enhance employee efficiency allowing staff to focus their time on delivering services to the residents.

Ongoing Cost: \$145,000

◆ Refresh of Desktops and Laptops

Recommended Action: Transfer \$3,381,161 in one-time funds from the Data Processing Internal Service Fund (Fund 0074) Reserves to Fund 0074 Services and Supplies for planned PC hardware replacements.

This recommended action utilizes replacement reserves that were previously collected from County departments via end-user device service charges.

Service/Equity 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’ refresh schedule, this appropriation will support a refresh for the following enrolled departments in FY 23-24:

- ❖ Office Emergency Management (OEM)
- ❖ Emergency Operations Center (EOC)
- ❖ Procurement
- ❖ Registrar of Voters
- ❖ Technology Services & Solutions (Limited)
- ❖ TSS Printing Services
- ❖ Office of Supportive Housing
- ❖ Valley Health Plan

The indirectly impacted stakeholders for this recommendation are county employees. The upgraded devices will positively impact all County departments and agencies by enabling them to deliver programs and services to residents without delay due to interruption caused by aging equipment.

Ongoing Net Cost: \$123,533
 Increase in Services and Supplies: \$3,381,161
 Decrease in Fund 0074 Reserves: \$3,257,628

↑ Increase Support to County of Santa Clara Health System

Recommended Action: Allocate \$1,300,000 in ongoing funds to establish and maintain a disaster recovery environment for Epic.

Service/Equity Impact: The disaster recovery system will significantly reduce the impact on end-users from unplanned and planned outages related to production hardware and software failures and cyberattacks. The system can also be used to minimize end-user downtime due to primary data center-wide events related to power, network, and more.

The indirectly impacted stakeholders for this recommendation are County employees. County hospitals are a safety net for many county residents, and healthcare departments rely on Epic for patient records, care providers, and patients. This system will maintain continuity of care during unexpected events and keep residents from one county region having to travel to other hospitals for care. It will also prevent overloading other hospitals in the region causing delays in care.

Ongoing Cost: \$1,300,000

● Delete Vacant Positions to Address Structural Deficit

Recommended Action: Delete 27.0 FTE vacant positions as outlined in the table below. This budgetary reduction is necessary to address the structural deficit.

Summary of Position Changes

Job Code	Job Title	FTE
G1T	IT Field Support Specialist	(2.0)
G5F	Application Developer	(4.0)
G1Y	Associate IT Service Desk Specialist	(1.0)
G1U	Associate IT Field Support Specialist	(1.0)
G5Q	Business Systems Analyst	(4.0)
G5S	Change-Release Coordinator	(1.0)
G9H	Data Engineer	(1.0)
J1A	Epic Systems Analyst	(1.0)
G6L	IT Manager	(2.0)
G1X	IT Service Desk Specialist	(1.0)
G3E	IT Supervisor	(1.0)
G9G	Senior Data Engineer	(1.0)
Total		(27.0)



Summary of Position Changes

Job Code	Job Title	FTE
J1G	Senior Epic Systems Analyst	(2.0)
G1S	Senior IT Field Support Specialist	(1.0)
G6K	Senior IT Manager	(1.0)
G6Y	Software Asset Manager	(1.0)
G2L	Systems Administrator	(2.0)
Total		(27.0)

There is an anticipated reduction in revenues as a result of this recommendation action. However, due to timing, a revised recommendation will be presented to the Board of Supervisors after TSS adjustments have been completed for impacted departments.

Positions Deleted: 27.0 FTE
Ongoing Savings: \$6,577,183

Anticipated ongoing General Fund Savings recognized in Special Programs: \$5,590,000

Service/Equity Impact: No impact to current service levels is anticipated since the deleted positions are vacant.

Revenue and Appropriations for Expenditures Technology Services and Solutions— Budget Unit 145

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 205,959,923	\$ 223,478,757	\$ 235,049,300	\$ 228,472,117	\$ 4,993,360	2.2%
Services And Supplies	137,362,741	171,636,119	155,959,384	160,918,175	(10,717,944)	-6.2%
Fixed Assets	9,615,075	15,814,130	—	9,199,000	(6,615,130)	-41.8%
Operating/Equity Transfers	26,227,783	33,575,857	9,157,956	17,573,490	(16,002,367)	-47.7%
Reserves	—	3,370,512	3,257,628	—	(3,370,512)	-100.0%
Total Gross Appropriation	\$ 379,165,522	\$ 447,875,375	\$ 403,424,268	\$ 416,162,782	\$ (31,712,593)	-7.1%
Expenditure Transfers	(1,898,853)	(33,065,460)	(31,544,216)	(31,544,216)	1,521,244	-4.6%
Total Net Appropriation	\$ 377,266,669	\$ 414,809,915	\$ 371,880,052	\$ 384,618,566	\$ (30,191,349)	-7.3%
Revenue	331,565,348	351,975,675	341,974,035	352,702,077	726,402	0.2%
Net Cost	\$ 45,701,321	\$ 62,834,240	\$ 29,906,017	\$ 31,916,489	\$ (30,917,751)	-49.2%

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

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 633,299	\$ 680,526	\$ 704,320	\$ 704,320	\$ 23,794	3.5%
Services And Supplies	43,609,571	42,049,232	39,903,019	40,035,469	(2,013,763)	-4.8%
Fixed Assets	1,382,089	—	—	—	—	—
Operating/Equity Transfers	17,718,408	33,575,857	9,157,956	17,573,490	(16,002,367)	-47.7%
Total Gross Appropriation	\$ 63,343,366	\$ 76,305,615	\$ 49,765,295	\$ 58,313,279	\$ (17,992,336)	-23.6%
Expenditure Transfers	(1,787,286)	(1,640,310)	(1,751,850)	(1,751,850)	(111,540)	6.8%
Total Net Appropriation	\$ 61,556,081	\$ 74,665,305	\$ 48,013,445	\$ 56,561,429	\$ (18,103,876)	-24.2%
Revenue	8,578,078	100,000	100,000	100,000	—	—
Net Cost	\$ 52,978,003	\$ 74,565,305	\$ 47,913,445	\$ 56,461,429	\$ (18,103,876)	-24.3%



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

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 204,126,276	\$ 221,508,039	\$ 233,028,933	\$ 226,451,750	\$ 4,943,711	2.2%
Services And Supplies	92,412,622	113,918,051	114,525,266	119,351,427	5,433,376	4.8%
Fixed Assets	8,191,783	15,814,130	—	9,074,000	(6,740,130)	-42.6%
Reserves	—	3,370,512	3,257,628	—	(3,370,512)	-100.0%
Total Gross Appropriation	\$ 304,730,681	\$ 354,610,732	\$ 350,811,827	\$ 354,877,177	\$ 266,445	0.1%
Expenditure Transfers	(85,377)	(31,398,960)	(29,766,176)	(29,766,176)	1,632,784	-5.2%
Total Net Appropriation	\$ 304,645,304	\$ 323,211,772	\$ 321,045,651	\$ 325,111,001	\$ 1,899,229	0.6%
Revenue	306,642,493	327,599,981	329,678,793	340,406,835	12,806,854	3.9%
Net Cost	\$ (1,997,189)	\$ (4,388,209)	\$ (8,633,142)	\$ (15,295,834)	\$ (10,907,625)	248.6%

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

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 1,200,347	\$ 1,290,192	\$ 1,316,047	\$ 1,316,047	\$ 25,855	2.0%
Services And Supplies	1,340,548	1,668,836	1,531,099	1,531,279	(137,557)	-8.2%
Fixed Assets	41,203	—	—	125,000	125,000	n/a
Total Gross Appropriation	\$ 2,582,099	\$ 2,959,028	\$ 2,847,146	\$ 2,972,326	\$ 13,298	0.4%
Expenditure Transfers	(26,190)	(26,190)	(26,190)	(26,190)	—	—
Total Net Appropriation	\$ 2,555,909	\$ 2,932,838	\$ 2,820,956	\$ 2,946,136	\$ 13,298	0.5%
Revenue	2,498,869	2,918,443	2,970,016	2,970,016	51,573	1.8%
Net Cost	\$ 57,040	\$ 14,395	\$ (149,060)	\$ (23,880)	\$ (38,275)	-265.9%

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

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Operating/Equity Transfers	\$ 8,509,375	\$ —	\$ —	\$ —	\$ —	—
Total Gross Appropriation	\$ 8,509,375	\$ —	\$ —	\$ —	\$ —	—
Total Net Appropriation	\$ 8,509,375	\$ —	\$ —	\$ —	\$ —	—
Revenue	13,845,907	7,357,251	9,225,226	9,225,226	1,867,975	25.4%
Net Cost	\$ (5,336,532)	\$ (7,357,251)	\$ (9,225,226)	\$ (9,225,226)	\$ (1,867,975)	25.4%



Revenue and Appropriations for Expenditures
Technology Services and Solutions— Budget Unit 145
Technology Equipment Replacement ISF — Fund 0082

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ —	\$ 14,000,000	\$ —	\$ —	(14,000,000)	-100.0%
Total Gross Appropriation	\$ —	\$ 14,000,000	\$ —	\$ —	(14,000,000)	-100.0%
Total Net Appropriation	\$ —	\$ 14,000,000	\$ —	\$ —	(14,000,000)	-100.0%
Revenue	—	14,000,000	—	—	(14,000,000)	-100.0%
Net Cost	\$ —	\$ —	\$ —	\$ —	—	—

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 22 -23 Adopted Budget	6.0	\$ 74,665,305	\$ 100,000
Board Approved Adjustments During FY 22-23	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	14,377	—
IntraCounty Adjustments	—	(1,130,938)	—
Other Adjustments	—	(25,535,299)	—
Subtotal (Current Level Budget)	6.0	\$ 48,013,445	\$ 100,000
Recommended Changes for FY 23-24			
IntraCounty Adjustments	—	\$ 8,547,984	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ 8,547,984	\$ —
Recommended Budget	6.0	\$ 56,561,429	\$ 100,000
0077-Printing Services ISF (Fund Number 0077)			
Current Level Budget			
FY 22 -23 Adopted Budget	9.0	\$ 2,932,838	\$ 2,918,443
Board Approved Adjustments During FY 22-23	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	25,498	—
IntraCounty Adjustments	—	(12,575)	65,349
Other Adjustments	—	(124,805)	(13,776)
Subtotal (Current Level Budget)	9.0	\$ 2,820,956	\$ 2,970,016
Recommended Changes for FY 23-24			
IntraCounty Adjustments	—	\$ 180	\$ —
Decision Packages			
Replace Old and Obsolete Technology Assets	—	125,000	—
Information Technology			



Major Changes to the Budget

	Positions	Appropriations	Revenues
Capital			
Subtotal (Recommended Changes)	— \$	125,180 \$	—
Recommended Budget	9.0 \$	2,946,136 \$	2,970,016

0074 - Data Processing ISF (Fund Number 0074)

Current Level Budget			
FY 22 -23 Adopted Budget	933.0 \$	323,211,772 \$	327,599,981
Board Approved Adjustments During FY 22-23	-19.0	(895,431)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	10,366,044	—
IntraCounty Adjustments	—	3,860,621	16,174,793
Other Adjustments	—	(15,497,355)	(14,095,981)
Subtotal (Current Level Budget)	914.0 \$	321,045,651 \$	329,678,793

Recommended Changes for FY 23-24

IntraCounty Adjustments	— \$	— \$	10,728,042
Decision Packages			
Annual Refresh of Desktops and Laptops	—	123,533	—
Delete Vacant Positions to Address the Structural Deficit	-27.0	(6,577,183)	—
Increase Software Maintenance and Support Services	—	145,000	—
Replace Old and Obsolete Technology Assets	—	9,074,000	—
Increase Support to County of Santa Clara Health System	—	1,300,000	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	-27.0 \$	4,065,350 \$	10,728,042
Recommended Budget	887.0 \$	325,111,001 \$	340,406,835

0082-Technology Equipment Replacement ISF (Fund Number 0082)

Current Level Budget			
FY 22 -23 Adopted Budget	— \$	14,000,000 \$	14,000,000
Board Approved Adjustments During FY 22-23	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	(14,000,000)	(14,000,000)
Subtotal (Current Level Budget)	— \$	— \$	—

Recommended Changes for FY 23-24

IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	— \$	—



Major Changes to the Budget

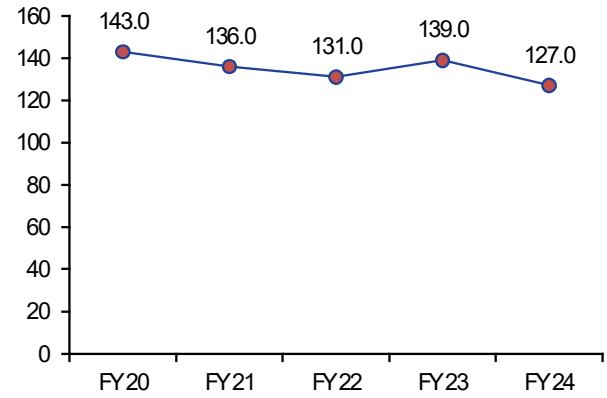
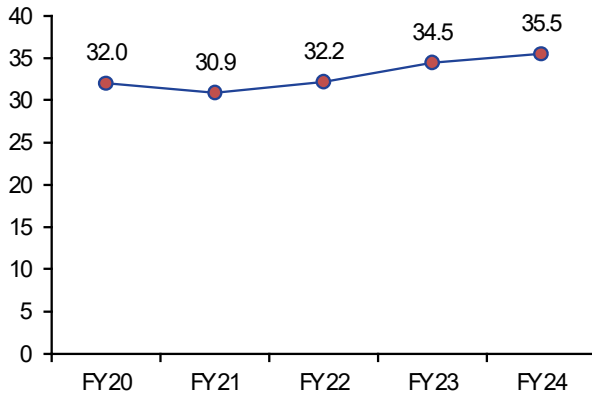
	Positions	Appropriations	Revenues
0080-IT Stability Fund (Fund Number 0080)			
Current Level Budget			
FY 22 -23 Adopted Budget	—	\$ —	\$ 7,357,251
Board Approved Adjustments During FY 22-23	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	1,800,705
Other Adjustments	—	—	67,270
Subtotal (Current Level Budget)	—	\$ —	\$ 9,225,226
Recommended Changes for FY 23-24			
IntraCounty Adjustments	—	\$ —	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Recommended Budget	—	\$ —	\$ 9,225,226



County Communications

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

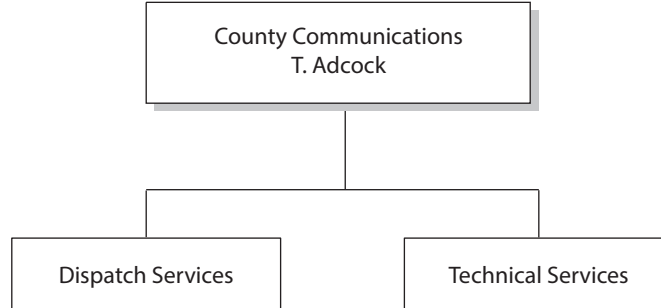
Budget Summary	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 24,353,309	\$ 26,665,840	\$ 25,229,964	\$ 876,655	3.6%
Revenue	\$ 1,678,259	\$ 1,528,259	\$ 1,535,452	\$ (142,807)	-8.5%
Net Cost	\$ 22,675,050	\$ 25,137,581	\$ 23,694,512	\$ 1,019,462	4.5%



Gross Appropriation Trend

Staffing Trend

Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Administrative Services	\$ 2,301,117	\$ 2,301,117	15.0
Dispatch Services	29,360,404	20,538,166	96.0
Technical Services	3,829,866	855,229	16.0
Total	\$ 35,491,387	\$ 23,694,512	127.0



Summary of Major Changes to the Budget

The increased net expenditure budget in the County Communications 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 increase in charges from other County departments, plus actions approved by the Board of Supervisors during FY 22-23 with an impact to FY 23-24.



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 Office of 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's Office 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 call 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. County Communications identified employee recognition as an opportunity for growth. The baseline for employee recognition is 2.47 out of 5, with a 54 percent participation rate.

Department Name	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24
Measure of Success	Actual	Actual	Actual	Actual	Anticipated	Projected
9-1-1 Calls Within 15 seconds (Average % over 12 months)	98.25%	98%	97%	95.8%	97%	98%
Employee Recognition	2.84	Survey not deployed due to COVID-19 response	Survey not deployed due to COVID-19 response	2.29 out of 5	2.17 out of 5	2.3 out of 5



County Executive's Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 23-24	FY 23-24
				Ongoing Net Cost/(Savings)	One-Time Net Cost/(Savings)
Enhance Dispatching Services	↑	Ensure system is maintained and increase functionality	—	\$367,239	—
Upgrade Communications Radio Test Equipment	↑	Provide access to newer radio technology	—	—	—
Delete Vacant Positions to Address Structural Deficit	●	The recommendation will not impact current service levels	-12.0	(\$1,810,308)	—

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

↑ Enhance Dispatching Services

Recommended Action: Allocate \$541,000 in ongoing funds to support maintenance of the computer-aided design (CAD) system and recognize \$148,761 in revenues and reimbursement from customers to support this enhancement. The ongoing cost for system support will increase by \$41,000 after FY 23-24.

Service/Equity Impact: This action would provide ongoing support for the existing CAD system to ensure necessary maintenance, repairs, and upgrades are implemented while County Communications works with the Technology Services and Solutions Department on acquisition and development of a new replacement CAD system.

The new system, as well as maintenance and improvements to the existing system, will provide dispatchers with improved functionality, enabling faster, more accurate, and easier processing of incidents requiring emergency response. The upgraded system will streamline practices, thus reducing stress and improving morale for County staff, allowing for higher quality service to County residents.

This proposal has equity impacts for County staff and the community. County departments and partners receiving dispatching service would directly benefit from improved CAD incident processing, positively affecting first responders and members of the community being served. Support for robust emergency communications infrastructure has a direct impact on the health and welfare of all residents. In

emergency situations (e.g., floods, communicable diseases), vulnerable populations—including those living in poverty, unhoused, disabled and BIPOC—are disproportionately impacted. An effective emergency communication system is critical for equitable response for all residents.

Ongoing Net Cost: \$367,239

Increase in Services and Supplies: \$516,000

Increase in reimbursement from County Departments: \$141,568

Increase in Revenues: \$7,193

↑ Upgrade Communications Radio Test Equipment

Recommended Action: Allocate \$205,000 in one-time funding to support the acquisition of radio equipment and recognize a one-time savings in salaries and benefits of \$205,000.

Service/Equity Impacts: This action will allow the department to purchase two communications analyzers and six portable radios to increase efficiency and allow for redundancy during maintenance and emergencies. The six portable radios will allow the department to test and evaluate new features and functionality for suitable use by first responders and public safety stakeholders in the county, as well as update training protocols for use by department staff. The County's emergency communication infrastructure is critical for equitable response for all residents and has a direct impact on their health and welfare.

One-time Net Cost: \$0

Decrease in Salaries and Benefits: \$205,000

Increase in Services and Supplies: \$205,000



● Delete Vacant Positions to Address Structural Deficit

Recommended Action: Delete 6.0 FTE vacant Communications Dispatcher III/II/I positions and 6.0 FTE vacant Communications Call Taker positions. This budgetary reduction is necessary to address the structural deficit.

Service/Equity Impact: No impact to current service levels is anticipated since the deleted positions are vacant.

**Position Deleted: 12.0 FTE
Ongoing Savings: \$1,810,308**

Revenue and Appropriations for Expenditures County Communications— Budget Unit 190

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 22,009,756	\$ 25,537,381	\$ 27,933,314	\$ 25,918,006	\$ 380,625	1.5%
Services And Supplies	7,785,268	8,935,783	8,852,381	9,573,381	637,598	7.1%
Fixed Assets	88,888	—	—	—	—	—
Total Gross Appropriation	\$ 29,883,911	\$ 34,473,164	\$ 36,785,695	\$ 35,491,387	\$ 1,018,223	3.0%
Expenditure Transfers	(8,931,415)	(10,119,855)	(10,119,855)	(10,261,423)	(141,568)	1.4%
Total Net Appropriation	\$ 20,952,496	\$ 24,353,309	\$ 26,665,840	\$ 25,229,964	\$ 876,655	3.6%
Revenue	2,158,568	1,678,259	1,528,259	1,535,452	(142,807)	-8.5%
Net Cost	\$ 18,793,928	\$ 22,675,050	\$ 25,137,581	\$ 23,694,512	\$ 1,019,462	4.5%

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

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 22,009,756	\$ 25,537,381	\$ 27,933,314	\$ 25,918,006	\$ 380,625	1.5%
Services And Supplies	7,785,268	8,935,783	8,852,381	9,573,381	637,598	7.1%
Fixed Assets	88,888	—	—	—	—	—
Total Gross Appropriation	\$ 29,883,911	\$ 34,473,164	\$ 36,785,695	\$ 35,491,387	\$ 1,018,223	3.0%
Expenditure Transfers	(8,931,415)	(10,119,855)	(10,119,855)	(10,261,423)	(141,568)	1.4%
Total Net Appropriation	\$ 20,952,496	\$ 24,353,309	\$ 26,665,840	\$ 25,229,964	\$ 876,655	3.6%
Revenue	2,158,568	1,678,259	1,528,259	1,535,452	(142,807)	-8.5%
Net Cost	\$ 18,793,928	\$ 22,675,050	\$ 25,137,581	\$ 23,694,512	\$ 1,019,462	4.5%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 22 -23 Adopted Budget	139.0	\$ 24,353,309	\$ 1,678,259
Board Approved Adjustments During FY 22-23	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	2,490,402	—



Major Changes to the Budget

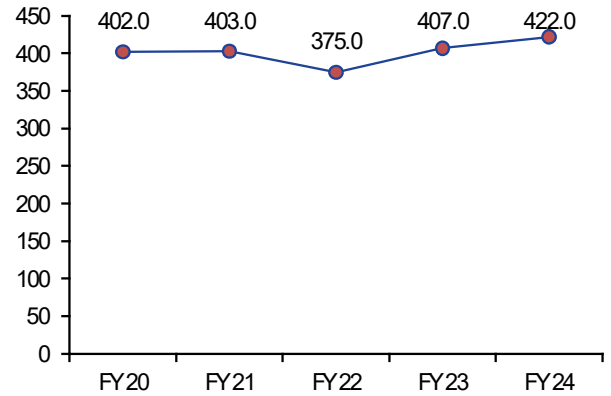
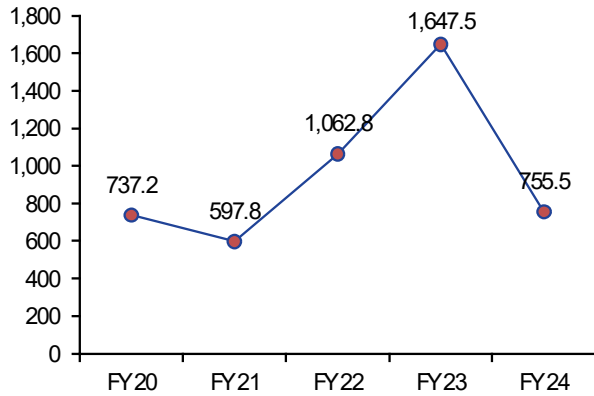
	Positions	Appropriations	Revenues
IntraCounty Adjustments	—	(150,067)	—
Other Adjustments	—	(27,804)	(150,000)
Subtotal (Current Level Budget)	139.0	\$ 26,665,840	\$ 1,528,259
Recommended Changes for FY 23-24			
IntraCounty Adjustments	—	\$ (141,568)	\$ —
Decision Packages			
Enhance Dispatching Services	—	516,000	7,193
Delete Vacant Positions to Address the Structural Deficit	-12.0	(1,810,308)	—
Upgrade Communications Radio Test Equipment	—	—	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	-12.0	\$ (1,435,876)	\$ 7,193
Recommended Budget	127.0	\$ 25,229,964	\$ 1,535,452



Facilities and Fleet Department

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

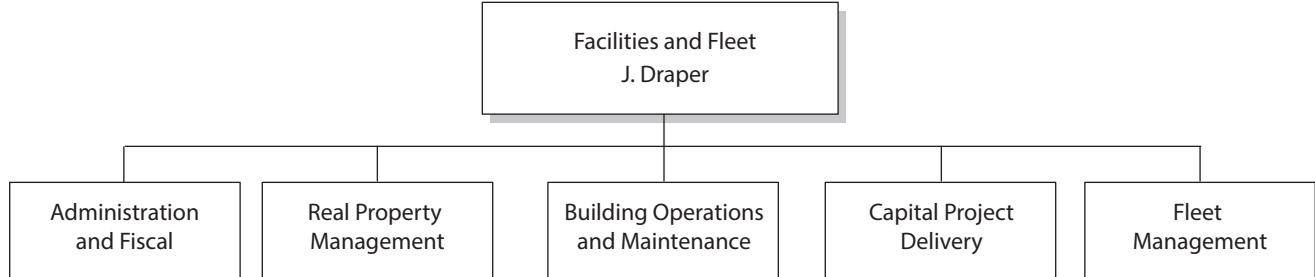
Budget Summary	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 1,559,437,222	\$ 238,826,204	\$ 644,342,913	\$ (915,094,309)	-58.7%
Revenue	\$ 1,067,580,030	\$ 132,237,324	\$ 388,364,994	\$ (679,215,036)	-63.6%
Net Cost	\$ 491,857,192	\$ 106,588,880	\$ 255,977,919	\$ (235,879,273)	-48.0%



Gross Appropriation Trend

Staffing Trend

Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Admin & Fiscal	54,155,485	52,085,084	46.0
Building Ops & Maint	61,921,251	53,537,959	263.0
Capital Project Delivery	520,004,265	148,119,439	41.0
Fleet Management	34,296,614	(3,729,370)	59.0
Real Property Mgmt	85,129,560	5,964,807	13.0
Total	\$ 755,507,175	\$ 255,977,919	422.0



Summary of Major Changes to the Budget

The decreased net expenditure budget in the Facilities and Fleet Department is due to the County Executive Recommended Actions presented herein, offset by decreases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, a decrease in charges from other County departments, plus actions approved by the Board of Supervisors during FY 22-23 with an impact to FY 23-24. The Capital Budget continues to receive significant investment to address many countywide needs. The FY 23-24 Capital Budget focuses mainly on our current facilities related to addresses deferred maintenance, improvements to building, equipment replacement at the hospitals, along with projects mandated by regulatory and compliance requirements.



Description of Major Services

The Facilities and Fleet Department (FAF) manages roughly 9.4 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 3.4 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 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 the Roads and Airports Department 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.

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 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24
Measure of Success	Actual	Actual	Actual	Anticipated	Targeted
Ratio of Heating, Ventilation, and Air Conditioning	6:3	6:2	6:2	6:2	6:2
Ratio of Electrical	6:12	6:14	6:10	6:5	6:4
Ratio of Elevator	6:3	6:3	6:24	6:11	6:11
Ratio of Electronics	6:12	6:12	6:16	6:16	6:16
Number of Green Vehicles	79	83	27	106	145



County Executive's Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 23-24 Ongoing Net Cost/(Savings)	FY 23-24 One-Time Net Cost/(Savings)
Increase Countywide Property Management	↑	Support management of County-owned and leased facilities	1.0	\$197,244	(\$49,311)
Augment Renewable Energy Program	↑	Increase oversight of new renewable and cost-saving energy projects	1.0	\$219,190	(\$54,797)
Augment Landscape Management	↑	Supervise proper level of landscaping	—	(\$13,402)	(\$36,446)
Increase Building Operations Custodial Services	↑	Maintain high levels of safety and cleanliness at County facilities	4.0	\$408,728	(\$41,535)
Increase Preventive Maintenance	↑	Maintain high levels of preventive maintenance	1.0	\$182,046	\$15,505
Increase Electronic Maintenance and Security	↑	Maintain high levels of safety and security	1.0	\$158,294	(\$35,972)
Expand Program Management	↑	Support asset, equipment, and work order management systems	1.0	\$223,379	(\$55,845)
Transfer three Santa Clara Valley Healthcare-Valley Medical (SCVMC) Capital Project Managers to Facilities and Fleet (FAF)	●	No impact to current services	3.0	\$55,463	(\$56,577)
Maintain SCVMC Shuttle Service	●	Maintain shuttle services at SCVMC	—	—	\$156,047
Augment Fleet Maintenance Program	↑	Increase preventive maintenance	3.0	\$353,215	(\$88,304)

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

↑ Increase Countywide Property Management

Recommended Action: Add 1.0 FTE Program Manager II position.

Service/Equity Impact: There has been a high demand in new property purchases for the Office of Supportive Housing (OSH) to support the County's goal of affordable housing and purchases for the County of Santa Clara Health System (CSCHS) to support an expansion of medical services across the County. There have also been increases in new leases, requests for use of County sites, numerous tenant improvement projects on leased sites, and property management for facilities where the County is an owner, landlord, or tenant.

The Program Manager II position would fiscally support and manage complex transactions for the purchase, sale, lease, and property management of County-owned and County-leased properties. This position will also work with OSH property acquisitions for affordable housing and fiscal management of OSH-acquired transitional properties prior to development.

The directly impacted stakeholders for this position are County employees and clients. There would be additional oversight for properties that provides housing for marginalized groups such as low income, people of color, and those who are mobility impaired. This position will be a key stakeholder in reviewing

fiscal implications and various financial arrangements for leases of properties that have been rented out to both individuals and non-profit organizations.

Positions Added: 1.0 FTE

Ongoing Cost: \$197,244

One-time Savings: \$49,311

Salary savings reflecting time for recruitment

↑ Augment Renewable Energy Program

Recommended Action: Add 1.0 FTE Program Manager III position.

Service/Equity Impact: The utilities budget has increased by approximately 38 percent since the inception of the Utility Program, from \$13.6 million in FY 09-10 to a projected \$18.9 million in FY 22-23, due to utility rate increases and the County's additional real estate footprint. The Program Manager will focus on the management of annual utilities budget that includes electricity, natural gas, water, sewer, and municipal charges—and the development of new renewable and cost-saving energy projects—that contribute to 100% renewable energy, all-electric facilities, microgrid, Diesel Free by 33, Sustainability Master Plan, and carbon neutral initiatives.

The directly impacted stakeholders for this position are County employees and clients. This position advances the County's Mission to plan for the needs of a dynamic community, provide quality services, and promote a healthy, safe, and prosperous community by working to reduce utility-related greenhouse gas emissions and climate change impacts to the community. It also ensures County facilities that provide services to the public are resilient to outages caused by weather, wildfires, and other natural disaster events.

Background: The Facilities and Fleet Department's (FAF) Utility Program was created in the late 2000s. The County has been able to enter into nine renewable energy and energy efficiency contracts over the last 13 years with a total estimated value of \$150.0 million and an annual energy generation value equal to an estimated \$10.0 million to \$13.0 million. These

systems require active, ongoing management to maintain optimal performance and value for the County.

Positions Added: 1.0 FTE

Ongoing Cost: \$219,190

One-time Savings: \$54,797

Salary savings reflecting time for recruitment

↑ Augment Landscape Management

Recommended Action: Add 1.0 FTE Grounds Supervisor position, delete 1.0 FTE Project Control Specialist, and allocate \$4,373 in ongoing funds for Services and Supplies budget.

Service/Equity Impact: The Grounds Supervisor position will provide supervisory oversight to the Sustainable Landscape Program by supervising the day-to-day duties of FAF gardeners. This position will also focus on implementing strategic landscaping to comply with Assembly Bill 1346, which bans use of gas-powered leaf blowers and other commonly used landscaping equipment, and Senate Bill 1383 (new mulching requirements). This position will support transitioning to more drought tolerant landscaping and more efficient landscaping irrigation systems.

The directly impacted stakeholders for this position are County employees and clients. This position provides field oversight and training to the County's gardeners who work to ensure that County grounds are sustainable, clean, safe, and inviting for County employees and clients. Environments properly landscaped are known to contribute to people's well-being and quality of life, and promote healthier mindsets for employees and clients, which can lead to greater levels of productivity.

Net Positions: 0.0 FTE

Positions Added: 1.0 FTE

Positions Deleted: 1.0 FTE

Ongoing Net Savings: \$13,402

Increase in Salaries and Benefits: \$145,575

Decrease in Salaries and Benefits: \$163,350

Increase in Services and Supplies: \$4,373

One-time Savings: \$36,446

Salary savings reflecting time for recruitment



↑ Increase Building Operations Custodial Services

Recommended Action: Add 4.0 FTE Janitor positions, allocate \$19,460 in ongoing funds for Services and Supplies budget, \$20,998 in ongoing funds for vehicle fuel and services budget, and \$55,782 in one-time funds for one vehicle.

Service/Equity Impact: Four 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. 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 Animal Services and Highland Campus in San Martin, Morgan Hill Justice Building, and County's Re-entry Center. One cargo van is required to transport supplies, commute between facilities, and enable more evenly distributed work between teams.

The directly impacted stakeholders of the services provided by janitors are County employees and clients. Clean facilities and adequately stocked restrooms create more comfortable work environments for employees and clients seeking important services from the County.

Positions Added: 4.0 FTE
Ongoing Cost: \$429,726

Increase in Salaries and Savings: \$389,268
Increase in Services and Supplies: \$19,460
Increase in vehicle fuel and maintenance cost: \$20,998

One-time Net Savings: \$41,535

Salary savings reflecting time for recruitment: \$97,317
Vehicle purchase: \$55,782

↑ Increase Preventive Maintenance

Recommended Action: Add 1.0 FTE Roofer position, allocate \$16,565 in ongoing funds for Services and Supplies budget, \$16,210 in ongoing funds for vehicle fuel and services budget, and \$56,875 in one-time funds for one vehicle.

Service/Equity Impact: This position will focus on preventive maintenance and repair of roof systems at the County's recently activated facilities of nearly 1.0 million square feet. The roofer will also provide additional support to hospitals and leased facilities. This position allows the County to be readily responsive to emergency roof repairs, especially during severe weather storms.

The directly impacted stakeholders of the services provided by the roofer position are County employees and clients receiving services from County programs. Roofers work to preserve County facilities by maintaining and repairing roofs and other building components requiring weatherproofing. County employees can feel comfortable in their respective workspaces when there are no roof leaks or other types of water intrusion. County facilities with well-maintained and reliable roofing systems enable County employees to provide critical services (e.g., health and social services) more efficiently and comfortably to the diverse clients seeking County services.

Positions Added: 1.0 FTE

Ongoing Cost: \$198,256

Increase in Salaries and Savings: \$165,481
Increase in Services and Supplies: \$16,565
Increase in vehicle fuel and maintenance cost: \$16,210

One-time Net Cost: \$15,505

Salary savings reflecting time for recruitment: \$41,370
Vehicle purchase: \$56,875

↑ Increase Electronic Maintenance and Security

Recommended Action: Add 1.0 FTE Electronic Repair Technician position and allocate \$14,407 in ongoing funds for Services and Supplies budget.

Service/Equity 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.

The directly impacted stakeholders of the services provided by this position are County employees. The Electronic Repair Technician works to ensure County building systems operate reliably so that employees can feel comfortable and safe when working in County facilities. Code compliant and comfortable working spaces with reliable building systems enable County employees to provide critical services (e.g., health and social services) that benefit a very diverse County population.

Positions Added: 1.0 FTE

Ongoing Cost: \$158,294

Increase in Salaries and Savings: \$143,887

Increase in Services and Supplies: \$14,407

One-time Savings: \$35,972

Salary savings reflecting time for recruitment

↑ Expand Program Management

Recommended Action: Add 1.0 FTE Business Systems Analyst position.

Service/Equity Impact: The Business Systems Analyst position will oversee the implementation and integration of the County's and CSCHS' work order management system. This position will manage FAF assets, equipment, and work order management systems, including FAF Information Technology (IT) projects, system enhancements and implementations, software upgrades, and user acceptance testing and trainings.

This position will administer building data associated with the \$2.65 billion Capital Projects program, FAF Planning, real estate programs, and guide the centralization and integration of systems relating to the management of CSCHS assets and facilities.

The indirectly impacted stakeholders of the services provided by this position are County employees and clients. The County employees would see additional support related to work order management, IT improvements, and capital project transparency and delivery. This position will allow for additional efficiency, transparency, improvement, and delivery of

all FAF service lines (e.g., planning, sustainability, real estate, building operations, fleet, and capital programs), which promotes safe and healthy communities.

Positions Added: 1.0 FTE

Ongoing Cost: \$223,379

One-time Savings: \$55,845

Salary savings reflecting time for recruitment

● Transfer Three SCVMC Capital Project Managers to FAF

Recommended Action: Transfer 3.0 FTE Capital Project Manager III positions to FAF and allocate \$34,007 in ongoing funds for Services and Supplies budget.

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

The indirectly impacted stakeholders of the services provided by these positions are County employees and clients. The County employees will see additional support related to capital project transparency and delivery. The positions will assist the Santa Clara County capital project team consolidation (Santa Clara Valley Healthcare - Valley Medical Center and FAF) and standardization. Capital projects are key in FAF's engagement with the entire County of Santa Clara community.

Positions Added: 3.0 FTE

Ongoing Cost: \$55,463

Increase in Salaries and Benefits: \$678,921

Increase in Services and Supplies: \$34,007

Increase reimbursement from Fund 50 Capital Projects: \$657,465

One-time Savings: \$56,577

Salary savings reflecting time for recruitment

● Maintain SCVMC Shuttle Service

Recommended Action: Allocate \$156,047 in one-time funds for shuttle services at the Santa Clara Valley Healthcare-Valley Medical Center (SCVMC) campus.

Service/Equity Impact: The SCVMC shuttle service provides transportation for County employees at the SCVMC campus. This service allows employees to take public transit more easily.

The indirectly impacted stakeholders of the services provided are County employees. This service encourages the use of public transit to improve employee commutes. The SCVMC shuttle will be made available to all SCVMC employees with an emphasis on affordability and accessibility to reduce barriers for participation. This service also promotes a healthy and safe community by reducing greenhouse gas emissions and regional traffic congestion.

Background: The funding source will come from the County’s General Fund to cover 25 percent of the shuttle budget (\$156,047) and the Santa Clara Valley Transportation Authority (VTA) will cover the remaining 75 percent of the budget (\$468,141). The combined total annual cost for FY 23-24 is \$624,188.

One-time Cost: \$156,047

↑ Augment Fleet Maintenance Program

Recommended Action: Add 1.0 FTE Automotive Attendant position and 2.0 FTE Fleet Services Assistant Mechanic positions.

Service/Equity Impact: The Automotive Attendant 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 position is projected to increase vehicle resale values by \$500 to \$1,000 per unit by in-servicing and decommissioning them off to auction faster, which reduces resale market depreciation.

The Fleet Services Assistant Mechanics 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.

The indirectly impacted stakeholders of the services provided by these positions are County employees and clients. The positions will properly maintain and repair vehicles and equipment to operate as engineered, thus minimizing engine exhaust emissions, which benefits the well-being of all County residents, employees, and visitors, particularly those living within disadvantaged communities, or with health-related disabilities.

Positions Added: 3.0 FTE

Ongoing Cost: \$353,215

Increase in Salaries and Benefits from Fleet Operating Fund: \$353,215

One-time Savings: \$88,304

Salary savings reflecting time for recruitment

Fiscal Year 23-24 Capital Budget

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Description	Impact	Impact on Services	Position Impact	FY 23-24 Ongoing Net Cost/(Savings)	FY 23-24 One-Time Net Cost/(Savings)
Enhance the Capital Improvement Program	↑	Increase services through improved existing or new facilities and equipment	—	—	\$277,090,462
Utilize savings from project closures	●	No impact to current services	—	—	(\$3,000,000)

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

↑ Enhance the Capital Improvement Program

Recommended Action: Allocate \$277,090,462 in one-time funding to support the FY 23-24 Capital Improvement Program.

Service/Equity 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 \$277,090,462 for capital



projects, comprising \$60,840,462 from the General Fund (including \$6,981,716 from 2012 Measure A), \$84,000,000 from the Accumulated Capital Outlay (ACO) Fund, \$27,400,000 from the American Rescue Plan Act, \$18,000,000 reimbursable from Valley Health Plan, \$3,250,000 from 2011 Realignment funds, \$600,000 from Assembly Bill (AB) 109 Fund, and \$3,000,000 from project closure savings. It also anticipates \$80,000,000 in state grant funding applied towards the Behavioral Health Services Center, reducing the amount of General Fund allocation needed to support the FY 23-24 Capital Improvement Program.

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: \$277,090,462

FY 23-24 Recommended Capital Projects

Project Description	Budget
1 Anticipated Investments in Sub-Acute Behavioral Health Facilities	\$12,600,000
2 Backup Generator for Sheriff's Office South County Substation	\$98,800
3 Behavioral Health allcove San Jose on White Road	\$3,200,000
4 Behavioral Health Monterey Road Facility Improvements	\$7,000,000
5 Behavioral Health South County Clinic Improvements	\$4,600,000
6 Capital Planning Efforts (new project planning)	\$2,000,000
7 Childcare Planning Project	\$3,000,000
8 Construction of the Hub Plan at Parkmoor Campus	\$7,000,000
9 Countywide ADA Improvements	\$5,000,000
10 Countywide Security Improvements	\$1,337,000
11 Crime Lab Server Room Fire Suppression System	\$1,610,483
12 Critical Improvements to the Government Center at 70 W. Hedding	\$16,900,000
13 Critical Upgrades to Registrar of Voters Warehouse	\$2,000,000
14 Deferred Maintenance Program	\$27,235,000
15 Demolition of Old Animal Services Facility	\$1,400,000
16 Elmwood ADA Improvements	\$300,000
17 Elmwood Campus Improvements	\$21,100,000
18 Emergency Repairs Program	\$5,000,000

FY 23-24 Recommended Capital Projects

Project Description	Budget
19 Energy and Sustainability Efforts - Green Fleet Infrastructure	\$9,900,000
20 Facility Switchgear Replacement	\$1,000,000
21 Health System Nursing Education Center Move to Silver Creek Campus	\$4,000,000
22 Juvenile Custody Facilities Improvements	\$2,100,000
23 Main Jail Infrastructure Improvements	\$1,900,000
24 Medical Office Building - Valley Health Center San Jose Construction	\$1,000,000
25 Necessary Upgrades to Parks Facility at Silver Creek Campus	\$8,600,000
26 Necessary Upgrades to VHP Facility at Silver Creek Campus	\$18,000,000
27 O'Connor & St. Louise Regional Hospital Nurse Call System Upgrades	\$7,000,000
28 O'Connor & St. Louise Regional Hospital Security System Replacement	\$2,500,000
29 O'Connor Hospital Diagnostic Imaging Construction	\$13,000,000
30 O'Connor Hospital Elevator Modernization (Phase 2)	\$3,000,000
31 O'Connor Hospital Life Safety Compliance Projects	\$2,165,000
32 Office of Reentry and Diversion Planning & Improvements	\$600,000
33 Reconfiguration of Main Jail Sheriff Classification Space/Custody Health Services	\$1,900,000
34 Registrar of Voters Facility Upgrades at 880 Ridder Park	\$500,000
35 Reimburse VHP for Silver Creek Buildings	\$10,904,263
36 Santa Clara Valley Healthcare (SCVH) Diagnostic Imaging Equipment Replacement	\$13,000,000
37 Santa Clara Valley Medical Center (SCVMC) Emergency Department Improvements	\$6,981,716
38 SCVMC Building E Improvements for Lab Space and Equipment Upgrades (needed to facilitate Emergency Department expansion)	\$10,000,000
39 SCVMC Critical Compliance Upgrade to the Burn Unit	\$13,258,200
40 SCVMC Operating Room Renovation	\$500,000
41 SCVMC Seismic Improvements	\$7,000,000
42 SCVMC Serology Improvements	\$1,585,000
43 SCVMC Upgrade Women's and Children's Center	\$380,000
44 Seismic Assessments for Facilities Countywide	\$232,000



FY 23-24 Recommended Capital Projects

	Project Description	Budget
45	Sheriff's Office Range Office and Armory	\$2,853,000
46	Silver Creek Improvements for Patient Access Support Services (PASS)	\$2,000,000
47	Social Services Agency Office Reconfiguration at 1867 Senter Rd	\$1,400,000
48	St. Louise Regional Hospital Air Handling Replacements	\$3,000,000
49	St. Louise Regional Hospital MRI Pathway Canopy	\$450,000
50	Valley Health Center Morgan Hill Skilled Nursing Facility	\$5,000,000
51	Project Closure Savings	(\$3,000,000)
Total		\$277,090,462

1. Anticipated Investments in Sub-Acute Behavioral Health Facilities: This funding is for development and to capitalize operating external funding opportunities to support the creation of additional behavioral health treatment beds, licensed adult residential facilities, and other residential care, treatment, and housing for individuals with significant mental health and substance use treatment needs.

One-time Cost: \$12,600,000
Funding from transfer in of ARPA

2. Backup Generator for Sheriff's Office South County Substation: Funding provides for the purchase and installation of a backup generator at the Sheriff's Office Substation, which currently doesn't have one and is at risk of not having power during a power outage. Adding this functionality will help with emergency response efforts and to maintain efficiency for all of the electronic equipment that is important to this work.

One-time Cost: \$98,800

3. Behavioral Health allcove San Jose on White Road: This funding would be used for tenant improvements (TI) for a new location for allcove San Jose. Allcove is a partnered program with Stanford University and Alum Rock Counseling Center that provides a dedicated space where youth, ages 12-25, can receive integrated services in one location, including mental and physical health, peer and social support, substance use treatment services, and supported education and employment services to build resilience and maintain

youth safety in the community for those who are at risk of or have been marginalized or may feel stigmatized by existing services.

One-time Cost: \$3,200,000
Funding from transfer in of ARPA

4. Behavioral Health Monterey Road Facility Improvements: This funding would expand client access and support TI for the clinical space used for the County Assisted Outpatient Treatment Program (AOT).

One-time Cost: \$7,000,000
Funding from transfer in of ARPA

5. Behavioral Health South County Clinic Improvements: This funding is for the lease acquisition of a more appropriate clinical facility, required TI, and purchase of furniture, fixtures, and equipment for the South County Behavioral Health Clinic to expand quality of care and improve access to services in a demographic area requiring additional behavioral health services.

One-time Cost: \$4,600,000
Funding from transfer in of ARPA

6. Capital Planning Efforts (new project planning): The Capital Planning division leads planning processes with County stakeholders for each Capital Project, including scope development, programming, and cost estimation, often utilizing consultant expertise. FY 23-24 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. Certain projects also require Capital Planning services to determine the feasibility of a project or receive community input on projects of significance to the community.

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

7. Childcare Planning Project: Funding for planning and development of future space dedicated for childcare needs.

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



8. Construction of the Hub Plan at Parkmoor Campus: The approximately 22,000 square-foot building complex will provide a Community Center (“Hub”). The Hub will include a recreation space for community youth as well as programming areas for the Social Services Agency staff and other community-based organizations that are needed to support the Hub. This funding allows for the construction of the Hub at the Parkmoor property.

One-time Cost: \$7,000,000

9. Countywide ADA Improvements: This funding ensures resources are available for ADA assessments and accessibility improvements at various County facilities as needs are identified or there are opportunities to increase accessibility as other facility improvements are made.

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

10. Countywide Security Improvements: This recommendation provides funding for security and safety projects in facilities throughout the County, including fortifications and security systems to ensure employee and client safety, as well as confidentiality and privacy.

One-time Cost: \$1,337,000

Partial Funding from 2011 Realignment: \$1,150,000

11. Crime Lab Server Room Fire Suppression System: The existing water-based fire suppression systems that are required by the Fire Code to protect the building are unsuitable for protecting the computer network servers, data, and communications equipment in four rooms. This funding would install clean agent, a pre-action fire suppression device.

One-time Cost: \$1,610,483

12. Critical Improvements to the Government Center at 70 W. Hedding: To increase the longevity of the Government Center and thereby advance sustainability goals, this funding would be used to improve the usability and infrastructure of buildings at 70 W. Hedding. It will replace the East Wing elevators, upgrade electrical and HVAC infrastructure, reconfigure office and community space, renovate floors to optimize utilization, and initiate construction 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: \$16,900,000

13. Critical Upgrades to Registrar of Voters Warehouse: The Registrar of Voters requires additional warehouse space at the Berger Campus to meet core operational needs related to elections. This funding will be used for expansion and upgrades of the warehouse space.

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

14. Deferred Maintenance Program: This funding is for Life Cycle Infrastructure focused on ensuring the continued usability of 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 \$27.2 million is included in the FY 23-24 Recommended Budget for the deferred maintenance program.

FY 23-24 Deferred Maintenance Program

	Project Description	Budget
1	80 Highland Methadone Clinic Reroof	\$250,000
2	90 Highland Recarpet and Reroof	\$350,000
3	Civic Center Parking Garage Gate Control Replacement	\$307,000
4	Elmwood Improvements & Barrack Demolition	\$2,600,000
5	Fairgrounds Improvements	\$2,250,000
6	James Ranch Reroof	\$340,000
7	Juvenile Hall Building 5908 Reroof	\$1,300,000
8	Juvenile Hall Court Elevators Repair	\$300,000
9	Juvenile Hall Dorm Fire Alarm Replacement	\$121,000
10	NPC Seismic Anchorage Design and limited installation - VHC O’Connor & SLRH	\$2,000,000
11	Park Alameda Boiler Replacement & Water Repairs	\$280,000
12	SCVMC Reroof Building K, R, and J	\$4,250,000
13	SLRH Improvements	\$3,930,000
14	South County Methadone Clinic Repairs	\$303,000
15	VHC Gilroy Boiler Replacement	\$214,000
16	VHC Lenzen Reroof and Patio Repair	\$1,900,000
17	VHC O’Connor Improvements	\$3,290,000
18	VHC O’Connor Elevator Repairs	\$1,500,000
19	VMC O’Connor Install Backflow Preventer	\$1,500,000
20	West Wing Carpet Replacement First Floor	\$250,000
	Total	\$27,235,000

15. Demolition of Old Animal Services Facility: This funding is for the demolition of the currently vacant and unused building at the Old Animal Services Facility for safety purposes and to eliminate unnecessary maintenance costs.

One-time Cost: \$1,400,000

16. Elmwood ADA Improvements: As part of coming into compliance with the jail consent decrees, these funds will support ADA-related facility upgrades including realignment and barrier removal of interior spaces.

One-time Cost: \$300,000

17. Elmwood Campus Improvements: This funding will support the demolition of uninhabitable space on the Elmwood Campus, creating a safer environment and facilitate interim and long-term planning for appropriate housing, treatment, and rehabilitative space at Elmwood.

One-time Cost: \$21,100,000

18. Emergency Repairs Program: This funding will be used for emergency repair needs at County facilities that arise unexpectedly throughout the fiscal year, as the County maintains a large number of facilities.

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

19. Energy and Sustainability Efforts - Green Fleet Infrastructure: The Energy and Sustainability Effort funding supports energy-specific projects that will move the County closer to achieving environmental stewardship goals while maintaining fiscal responsibility. For FY 23-24, the funding will be used to improve the County fleet operations, including installing the necessary charging infrastructure and stations to support recharging needs to meet California Air Resources Board Advanced Clean Fleets (ACF) regulations that will require the County to purchase at least 50% of heavy-duty vehicle replacements with zero-emission vehicles (ZEVs) beginning on January 1, 2024. One hundred percent of the new heavy-duty vehicles are anticipated to be ZEVs starting on January 1, 2027. A remodel and expansion of a portion of the facility will further reduce available parking space, so

additional parking will offset the total loss of parking spaces onsite as more EV charging stations are installed.

One-time Cost: \$9,900,000

20. Facility Switchgear Replacement: The medium voltage switch gear that serves the entire Berger campus and serves critical loads-including the County data center, evidence storage, and ROV functions-is at the end of useful life. This funding will replace the gears and transformers.

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

21. Health System Nursing Education Center Move to Silver Creek Campus: Funding will allow for TI for space at the Silver Creek Campus to replace and expand space for on-boarding training for inpatient and ambulatory nursing staff at SCVMC, OCH, SLRH, and Custody Health Services. The Nursing Education Center also provides annual and other ongoing training for the County nursing workforce, as well as other clinical units at SCVMC.

One-time Cost: \$4,000,000

22. Juvenile Custody Facilities Improvements: Funding to reconfigure space allocations and improve facilities to meet current needs of staff and clients, including an outdoor sports field to provide residents with the opportunity to participate in a wider variety of sports to promote conflict resolution, sportsmanship, and rehabilitation.

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

Funding from 2011 Realignment

23. Main Jail Infrastructure Improvements: These funds will address life safety hazards, including separating Main Jail North's emergency and standby load after the demolition of old Main Jail South to meet code requirements and the assessment, design, construction and integration of the smoke control and fire-phone system to the building wide first alarm system.

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

24. Medical Office Building - Valley Health Center San Jose Construction: This funding will be used to begin construction, spread out over a few years, to develop a class A, ten-story, state-of-the-art HCAI-3 Medical Office Building of 231,579 square feet. Services provided will be: Diagnostic Imaging, Dental, Administration, Facility Support, Specimen Lab, Pediatric Urgent Care, Adult Urgent Care, OB/Gyn, Pediatric Primary Care, Pediatric Specialty Care, Primary Care Behavioral Health, Adult Medicine, Maternal Fetal Medicine, and Pharmacies.

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

25. Necessary Upgrades to Parks Facility at Silver Creek Campus: This funding will be used to make necessary TI to a building on the Silver Creek Campus to be used by the Parks Department. Building improvements, including the replacement of a compromised fire suppression system, will allow the Parks Department to relocate to one central location as well as provide a potential location to accommodate a training and development center for countywide use.

One-time Cost: \$8,600,000

26. Necessary Upgrades to VHP Facility at Silver Creek Campus: This funding is for the TI for Valley Health Plan's relocation to 5845 Hellyer Ave. from its current leased space on North First Street and Component to the Silver Creek Campus.

One-time Cost: \$18,000,000

Funding from VHP Enterprise Funds

27. O'Connor & St. Louise Regional Hospital Nurse Call System Upgrades: Nurse Call systems at O'Connor and St. Louise Regional Hospitals on all floors and departments are at end of life and must be replaced with updated technology. Nurse Call systems are required in hospitals and fall within Life Safety systems.

One-time Cost: \$7,000,000

28. O'Connor & St. Louise Regional Hospital Security System Replacement: Security systems at O'Connor and St. Louise Regional Hospitals are at end of life and must be replaced with updated technology. These include video surveillance cameras as well as badge readers at doors. Additionally, existing panic/duress

technology will be replaced, and new locations installed in areas where potential risks have been identified.

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

29. O'Connor Hospital Diagnostic Imaging Construction: This funding is for construction costs associated with the replacement of several Diagnostic Imaging modalities (Catheterization Lab 2, Nuclear Medicine 1, Radiology 5 & 6) 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: \$13,000,000

30. O'Connor Hospital Elevator Modernization (Phase 2): Funding for this project is for the second phase of construction for the repair of six elevators throughout four buildings at the O'Connor Campus. The modernization will eliminate downtime and the current consistent need for repair technicians on site.

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

31. O'Connor Hospital Life Safety Compliance Projects: 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.

One-time Cost: \$2,165,000

32. Office of Reentry and Diversion Planning & Improvements: This funding will expand and improve current facilities for clients to access reentry services upon their release from incarceration and connect them to longer-term treatment and mental health services. Mission Street Recovery Station is an alternative to jail or the Emergency Department for individuals who are under the influence of alcohol and serves individuals experiencing crisis due to drugs or

mental health. Funding will also begin planning and a community outreach study for the potential need of a new Reentry facility.

One-time Cost: \$600,000

Funding from AB109

33. Reconfiguration of Main Jail Sheriff Classification Space/Custody Health Services: This will provide funding for the design of the Main Jail North intake booking area, along with exam rooms adjacent to booking, to allow for a more efficient booking process, provide additional medical staff room to work, and improve the access and care provided to inmates as required in the consent decree remedial plan. This project scope will also address the needs of classification staff responsible for determining the housing for inmates.

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

34. Registrar of Voters Facility Upgrades at 880 Ridder Park: This funding will be used to reconfigure a leased facility for optimal utilization as a long-term space critical to the training and development of vote center staff throughout the year.

One-time Cost: \$500,000

35. Reimburse VHP for Silver Creek Buildings: The Silver Creek Campus was originally purchased using enterprise funds from Valley Health Plan given the anticipated use of part of that campus for a new VHP headquarters building. The County General Fund must reimburse VHP for the remaining facilities on the Silver Creek Campus, and this funding will initiate the asset transfer from VHP to the County over multiple years prior to their renovation for future County utilization.

One-time Cost: \$10,904,263

36. Santa Clara Valley Healthcare (SCVH) Diagnostic Imaging Equipment Replacement: This funding would be used for the design, permitting, and construction needed for the replacement of critical diagnostic imaging equipment that has reached end of life.

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

37. Santa Clara Valley Medical Center (SCVMC) Emergency Department Improvements: Despite having the busiest emergency department in Santa Clara County, SCVMC also has one of the smallest Emergency Department facilities in the County. This project will create approximately 15,350 square feet of new space devoted to patient care, providing more than double the number of existing beds, a larger waiting room, and two separate entrances for patients who are transported by ambulance. An additional 9,300 square feet will also provide engineering support and storage space in the new basement area. As part of the project, certain functions of the SCVMC Lab in the basement will be relocated.

One-time Cost: \$6,981,716

Funding from 2012 Measure A

38. SCVMC Building E Improvements for Lab Space and Equipment Upgrades (needed to facilitate Emergency Department expansion): The previously approved renovation plan for Building E to support the decanting of offices and clinics in Old Main (Building C) is being revised to support the relocation and renovation of the Toxicology Lab and the Chemistry Analyzer Validation Space from Building K to Building E. This will provide needed lab space to accommodate newer lab equipment and replace existing equipment that are nearing the end of their service life.

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

39. SCVMC Critical Compliance Upgrade to the Burn Unit: The SCVMC Regional Burn Center is one of only 62 burn centers in the United States certified by the American Burn Association and the American College of Surgeons. The existing eight-bed Burn Center was designed and constructed during the mid-1980s and occupies approximately 4,500 square feet on the Fourth Floor of the West Wing at the SCVMC campus. The Center will relocate to the entire 3rd Floor of Building K, increasing the size of the unit to over four and a half times the space, at 20,000 square feet. This project is currently under construction, and this funding will allow the project to be completed by the end of 2024.

One-time Cost: \$13,258,200

40. SCVMC Operating Room Renovation: Funding funding will provide a feasibility study to determine the infrastructure of existing conditions to be able to upgrade equipment that is at end of life and renovate Operating Room 3 to bring it up to community standards.

One-time Cost: \$500,000

41. SCVMC 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 (Rehab) while Old Main is demolished, and the rebuild of Old Main West. This budget augmentation will support the initiation of the Services Building seismic retrofit and extension of the central utility loop, continuation of design of new Old Main West, and temporary relocation of occupants of Old Main.

One-time Cost: \$7,000,000

42. SCVMC Serology Improvements: This funding creates expanded serology workspace to support equipment necessary for serology (e.g., HIV, syphilis, etc.) testing for the community.

One-time Cost: \$1,585,000

43. SCVMC Upgrades to Women's and Children's Center: To enhance services to women and children, SCVMC will consolidate pediatric, birthing, and postnatal departments into a single existing hospital building. The County, in partnership with the VMC Foundation and Silicon Valley Creates, will raise funds from the community to help transform the existing SCVMC Main Hospital into the Women's and Children's Center. This funding will go to improvements that include installation of two new ADA bathrooms for the Family Baby Unit.

One-time Cost: \$380,000

44. Seismic Assessments for Facilities Countywide: This funding is for future seismic studies of County facilities to ensure the safety of the inhabitants in the event of an earthquake.

One-time Cost: \$232,000

45. Sheriff's Office Range and Armory: The funds will be used for critical upgrades to the range, which is used for firearms training, de-escalation, and active shooter response training, as well as the armory that is used to store law enforcement related weaponry that has become outdated and a potential security issue.

One-time Cost: \$2,853,000

46. Silver Creek Improvements for Patient Access Support Services (PASS): This funding will 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

47. Social Services Agency Office Reconfiguration at 1867 Senter Rd: These funds will be used to replace and install new workstations and to replace office furniture that has reached end of life.

One-time Cost: \$1,400,000

48. St. Louise Regional Hospital Air Handling Replacements: This funding will be used to replace Air Handling Units 1, 2, and 7 at St. Louise Regional Hospital that are reaching end of life.

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

49. St. Louise Regional Hospital MRI Pathway Canopy: This funding will be used for a canopy that will better protect patients and staff from inclement weather during transport between the hospital and the MRI located adjacent to the main hospital building.

One-time Cost: \$450,000

50. Valley Health Center Morgan Hill Skilled Nursing Facility: The County Health System has been working to upgrade the former De Paul facility to a level of usability to meet significant community need

for expanded skilled nursing facility beds by converting the existing 36-bed inpatient wing to be renovated to skilled nursing beds. The project will ensure the facility is successfully utilized and licensed by the Department of Health Care Access and Information (HCAI, formerly OSHPD) and will include necessary improvements and repairs to building systems. In addition to these upgrades to the Morgan Hill campus, outpatient services, Adult Urgent Care, Specimen Collection Lab, X-Ray, and Pharmacy are nearing completion.

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

51. Project Closure Savings: Due to funding limitations, the recommendation is to use these savings towards other FY 23-24 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 23-24 capital projects.

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

● Utilize savings from project closures

Recommended Action: Utilize \$3,000,000 in one-time savings from project closures to support the FY 23-24 Capital Improvement Program.

Service/Equity Impact: There will be no impact to service levels because of this action. Refer to the above section for item number 51 which provides additional details.

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

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 50,935,693	\$ 55,186,394	\$ 58,912,044	\$ 60,484,004	\$ 5,297,610	9.6%
Services And Supplies	120,674,763	130,448,016	149,360,204	149,653,240	19,205,224	14.7%
Fixed Assets	231,065,340	1,093,933,834	—	277,203,119	(816,730,715)	-74.7%
Operating/Equity Transfers	502,261,170	339,333,065	88,029,736	232,870,198	(106,462,867)	-31.4%
Reserves	—	1,000,000	1,000,000	1,000,000	—	—
Total Gross Appropriation	\$ 904,936,965	\$ 1,619,901,309	\$ 297,301,984	\$ 721,210,561	\$ (898,690,748)	-55.5%
Expenditure Transfers	(83,992,018)	(88,018,268)	(92,506,797)	(111,164,262)	(23,145,994)	26.3%
Total Net Appropriation	\$ 820,944,947	\$ 1,531,883,041	\$ 204,795,187	\$ 610,046,299	\$ (921,836,742)	-60.2%
Revenue	553,488,393	1,033,723,816	94,248,548	350,339,010	(683,384,806)	-66.1%
Net Cost	\$ 267,456,554	\$ 498,159,225	\$ 110,546,639	\$ 259,707,289	\$ (238,451,936)	-47.9%

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

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 50,935,693	\$ 55,186,394	\$ 58,912,044	\$ 60,484,004	\$ 5,297,610	9.6%
Services And Supplies	120,674,763	130,448,016	149,360,204	149,653,240	19,205,224	14.7%
Fixed Assets	(155,143)	489,320	—	112,657	(376,663)	-77.0%
Operating/Equity Transfers	376,854,206	230,220,988	88,029,736	148,870,198	(81,350,790)	-35.3%
Reserves	—	1,000,000	1,000,000	1,000,000	—	—



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

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Total Gross Appropriation	\$ 548,309,519	\$ 417,344,718	\$ 297,301,984	\$ 360,120,099	\$ (57,224,619)	-13.7%
Expenditure Transfers	(83,992,018)	(88,018,268)	(92,506,797)	(93,164,262)	(5,145,994)	5.8%
Total Net Appropriation	\$ 464,317,501	\$ 329,326,450	\$ 204,795,187	\$ 266,955,837	\$ (62,370,613)	-18.9%
Revenue	8,024,470	4,726,451	4,726,451	4,726,451	—	—
Net Cost	\$ 456,293,031	\$ 324,599,999	\$ 200,068,736	\$ 262,229,386	\$ (62,370,613)	-19.2%

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

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Fixed Assets	\$ 231,220,483	\$ 1,093,444,514	—	\$ 277,090,462	\$ (816,354,052)	-74.7%
Operating/Equity Transfers	25,711,594	—	—	—	—	—
Total Gross Appropriation	\$ 256,932,077	\$ 1,093,444,514	—	\$ 277,090,462	\$ (816,354,052)	-74.7%
Expenditure Transfers	—	—	—	(18,000,000)	(18,000,000)	n/a
Total Net Appropriation	\$ 256,932,077	\$ 1,093,444,514	—	\$ 259,090,462	\$ (834,354,052)	-76.3%
Revenue	443,782,032	942,044,514	—	256,090,462	(685,954,052)	-72.8%
Net Cost	\$ (186,849,956)	\$ 151,400,000	—	\$ 3,000,000	\$ (148,400,000)	-98.0%

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

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Operating/Equity Transfers	\$ 99,695,370	\$ 109,112,077	—	\$ 84,000,000	\$ (25,112,077)	-23.0%
Total Gross Appropriation	\$ 99,695,370	\$ 109,112,077	—	\$ 84,000,000	\$ (25,112,077)	-23.0%
Total Net Appropriation	\$ 99,695,370	\$ 109,112,077	—	\$ 84,000,000	\$ (25,112,077)	-23.0%
Revenue	101,681,891	86,952,851	89,522,097	89,522,097	2,569,246	3.0%
Net Cost	\$ (1,986,521)	\$ 22,159,226	\$ (89,522,097)	\$ (5,522,097)	\$ (27,681,323)	-124.9%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 22 -23 Adopted Budget	351.0	\$ 329,326,450	\$ 4,726,451
Board Approved Adjustments During FY 22-23	—	—	—
Cost to Maintain Current Program Services			



Major Changes to the Budget

	Positions	Appropriations	Revenues
Salary and Benefit Adjustments	—	2,277,429	—
IntraCounty Adjustments	—	(823,126)	—
Other Adjustments	—	(125,985,566)	—
Subtotal (Current Level Budget)	351.0	\$ 204,795,187	\$ 4,726,451

Recommended Changes for FY 23-24

IntraCounty Adjustments	—	\$ 60,888,639	\$ —
Decision Packages			
Increase Countywide Property Management	1.0	147,933	—
Augment Renewable Energy Program	1.0	164,393	—
Expand Program Management	1.0	167,534	—
Maintain SCVMC Shuttle Service	—	156,047	—
Augment Landscape Management	—	(49,848)	—
Increase Building Operations Custodial Services	4.0	367,193	—
Increase Preventive Maintenance	1.0	197,551	—
Increase Electronic Maintenance and Security	1.0	122,322	—
Transfer Three SCVMC Capital Project Managers to FAF	3.0	(1,114)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	12.0	\$ 62,160,650	\$ —
Recommended Budget	363.0	\$ 266,955,837	\$ 4,726,451

0455-Accumulated Capital Outlay (Fund Number 0455)**Current Level Budget**

FY 22 -23 Adopted Budget	—	\$ 109,112,077	\$ 86,952,851
Board Approved Adjustments During FY 22-23	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	1,741,185
Other Adjustments	—	(109,112,077)	828,061
Subtotal (Current Level Budget)	—	\$ —	\$ 89,522,097

Recommended Changes for FY 23-24

IntraCounty Adjustments	—	\$ 84,000,000	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ 84,000,000	\$ —
Recommended Budget	—	\$ 84,000,000	\$ 89,522,097

0050-General Capital Improvements (Fund Number 0050)**Current Level Budget**

FY 22 -23 Adopted Budget	—	\$ 1,093,444,514	\$ 942,044,514
Board Approved Adjustments During FY 22-23	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—



Major Changes to the Budget

	Positions	Appropriations	Revenues
Other Adjustments	—	(1,093,444,514)	(942,044,514)
Subtotal (Current Level Budget)	— \$	— \$	—
Recommended Changes for FY 23-24			
IntraCounty Adjustments	— \$	(18,000,000)	\$ 176,090,462
Decision Packages			
FY24 CIP - BHCIP Grant Recognition	—	—	80,000,000
Information Technology			
Capital			
FY24 CIP: FAF Projects	—	277,090,462	—
Subtotal (Recommended Changes)	— \$	259,090,462	\$ 256,090,462
Recommended Budget	— \$	259,090,462	\$ 256,090,462

Revenue and Appropriations for Expenditures Fleet Services— Budget Unit 135

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 8,039,721	\$ 8,327,930	\$ 8,764,500	\$ 9,029,411	\$ 701,481	8.4%
Services And Supplies	13,783,737	13,981,557	20,021,823	20,022,509	6,040,952	43.2%
Fixed Assets	1,617,579	—	—	—	—	—
Operating/Equity Transfers	5,159,802	5,244,694	5,244,694	5,244,694	—	—
Total Net Appropriation	\$ 28,600,839	\$ 27,554,181	\$ 34,031,017	\$ 34,296,614	\$ 6,742,433	24.5%
Revenue	32,180,619	33,856,214	37,988,776	38,025,984	4,169,770	12.3%
Net Cost	\$ (3,579,780)	\$ (6,302,033)	\$ (3,957,759)	\$ (3,729,370)	\$ 2,572,663	-40.8%

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

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 8,039,721	\$ 8,327,930	\$ 8,764,500	\$ 9,029,411	\$ 701,481	8.4%
Services And Supplies	13,783,737	13,981,557	20,021,823	20,022,509	6,040,952	43.2%
Operating/Equity Transfers	3,959,802	5,244,694	5,244,694	5,244,694	—	—
Total Net Appropriation	\$ 25,783,260	\$ 27,554,181	\$ 34,031,017	\$ 34,296,614	\$ 6,742,433	24.5%
Revenue	28,151,563	28,481,390	32,613,952	32,651,160	4,169,770	14.6%
Net Cost	\$ (2,368,303)	\$ (927,209)	\$ 1,417,065	\$ 1,645,454	\$ 2,572,663	-277.5%



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

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Fixed Assets	\$ 1,617,579	\$ —	\$ —	\$ —	—	—
Operating/Equity Transfers	1,200,000	—	—	—	—	—
Total Net Appropriation	\$ 2,817,579	\$ —	\$ —	\$ —	—	—
Revenue	4,029,056	5,374,824	5,374,824	5,374,824	—	—
Net Cost	\$ (1,211,477)	\$ (5,374,824)	\$ (5,374,824)	\$ (5,374,824)	—	—

Major Changes to the Budget

	Positions	Appropriations	Revenues
0073 - Garage ISF (Fund Number 0073)			
Current Level Budget			
FY 22 -23 Adopted Budget		— \$	5,374,824
Board Approved Adjustments During FY 22-23		—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		—	—
IntraCounty Adjustments		—	—
Other Adjustments		—	—
Subtotal (Current Level Budget)		— \$	5,374,824
Recommended Changes for FY 23-24			
IntraCounty Adjustments		— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)		— \$	—
Recommended Budget		— \$	5,374,824
0070-Fleet Operating Fund (Fund Number 0070)			
Current Level Budget			
FY 22 -23 Adopted Budget	56.0	\$ 27,554,181	\$ 28,481,390
Board Approved Adjustments During FY 22-23	—	2,955,462	1,000
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	274,332	—
IntraCounty Adjustments	—	130,823	4,131,562
Other Adjustments	—	3,116,219	—
Subtotal (Current Level Budget)	56.0	\$ 34,031,017	\$ 32,613,952
Recommended Changes for FY 23-24			
IntraCounty Adjustments	—	\$ 686	\$ 37,208
Decision Packages			



Major Changes to the Budget

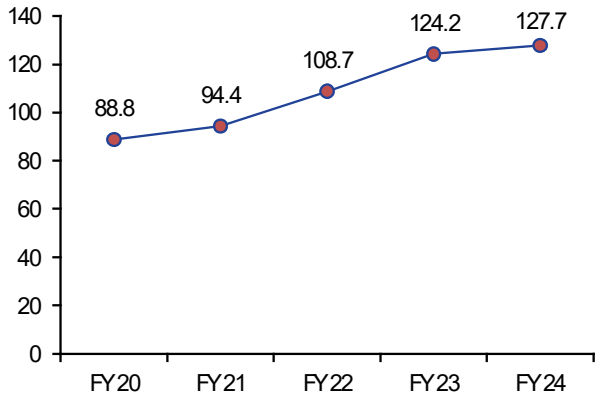
	Positions	Appropriations	Revenues
Augment Fleet Maintenance Program Information Technology Capital	3.0	264,911	—
Subtotal (Recommended Changes)	3.0	\$ 265,597	\$ 37,208
Recommended Budget	59.0	\$ 34,296,614	\$ 32,651,160



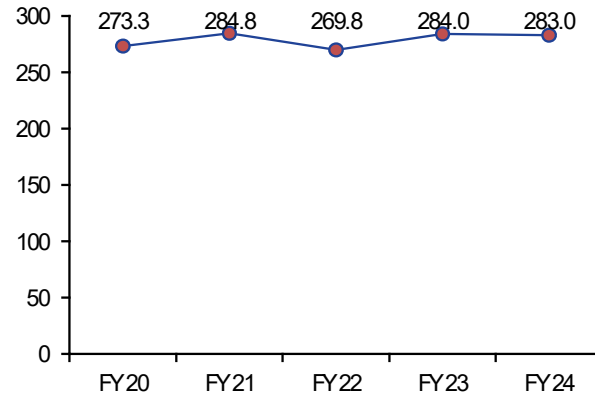
County Library District

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

Budget Summary	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 124,245,136	\$ 127,678,641	\$ 127,680,363	\$ 3,435,227	2.8%
Revenue	\$ 68,763,379	\$ 73,181,636	\$ 73,181,636	\$ 4,418,257	6.4%
Net Cost	\$ 55,481,757	\$ 54,497,005	\$ 54,498,727	(\$ 983,030)	-1.8%



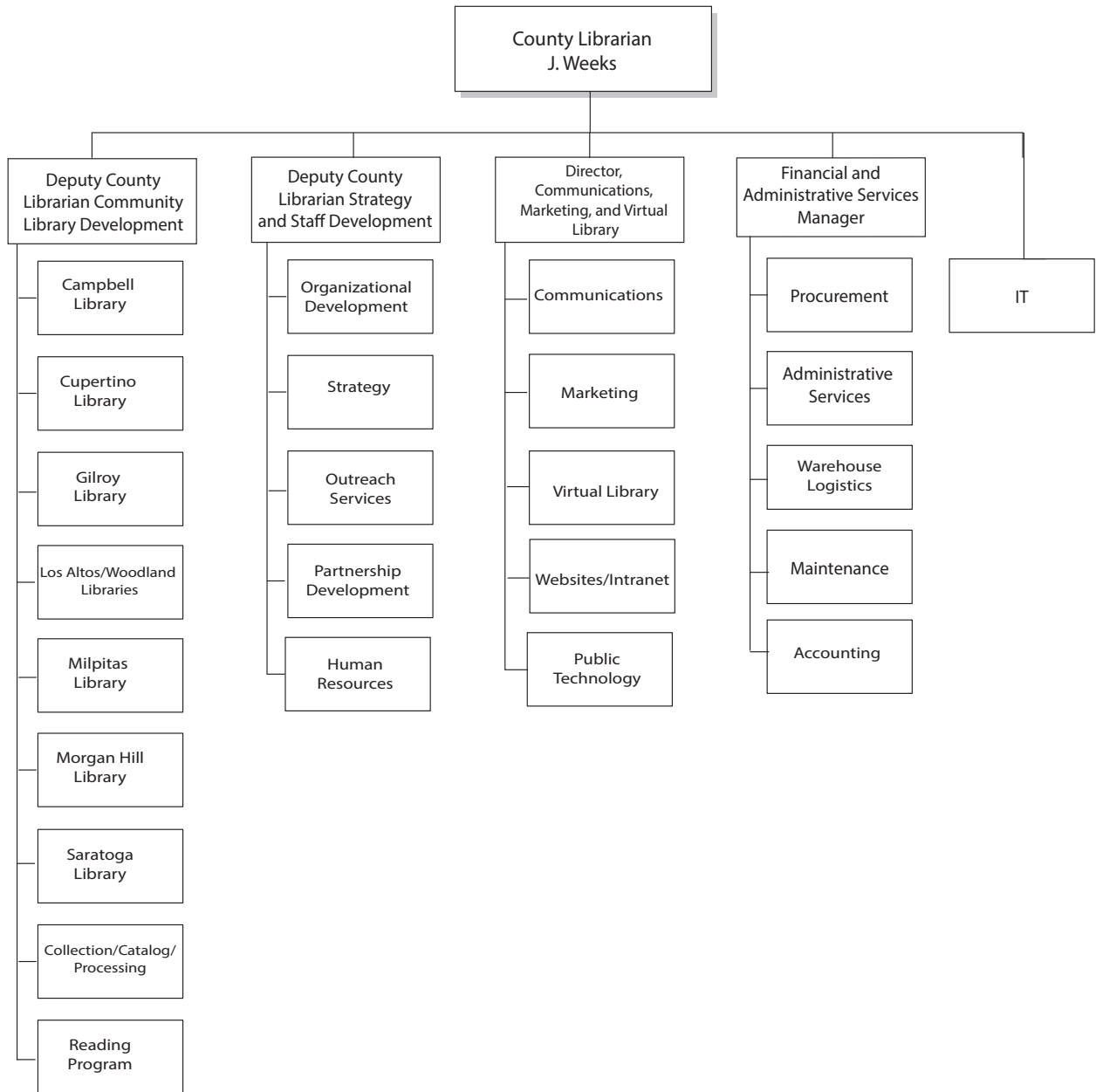
Gross Appropriation Trend



Staffing Trend



Program Chart



Section 1 : Finance and Government



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Administrative Services	\$ 83,911,447	\$ 11,078,678	58.8
Campbell Library	3,242,284	3,242,284	20.8
Cupertino Library	6,475,573	6,359,284	38.0
Gilroy Library	3,807,653	3,807,653	21.5
Los Altos Regional Libraries	5,085,955	4,969,666	33.5
Milipitas Library	5,964,802	5,848,513	35.8
Morgan Hill Library	3,355,653	3,355,653	19.8
Public Technology/Cataloging/Information Systems	11,215,399	11,215,399	28.0
Reading Program	502,263	502,263	3.0
Saratoga Library	4,119,334	4,119,334	24.0
Total	\$ 127,680,363	\$ 54,498,727	283.0

Summary of Major Changes to the Budget

The increased net expenditure budget in the Santa Clara County Library District is due to actions approved by the Board of Supervisors during FY 22-23 with an in impact to FY 23-24, increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, and increases in appropriations for structural, technological updates and improvements, and collateral investments of library materials, which is offset by a decrease in charges from other County departments, and adjustments to reserves.



Description of Major Services

The Santa Clara County Library District (SCCLD), with eight libraries and two bookmobiles, receives over 1.5 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 of over 2.4 million items, which 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 Fiscal Year 2021-2022, patrons checked out 10.5 million items. Annually SCCLD hosts 3.8 million database searches, with an ebook circulation of 2.7 million representing 26% of SCCLD's circulation.

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 travel easily. 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

Library Spaces Welcoming to Patrons: Patrons visit the library to borrow the latest bestseller, use public computers, attend a program, meet or study with friends and colleagues, or relax in a welcoming, comfortable environment. The varied and accessible collection supports literacy and life-long learning for all. Skilled staff connect patrons with relevant information, and the spaces and seating areas encourage visitors to discover the resources available to support their educational, cultural, technological, and recreational interests.

Data will be collected through a triennial survey, during Fiscal Year 2023-2024. The measures are to include: patrons feel welcome at the library; patrons find staff approachable and friendly; patrons find spaces accessible and useful; and patrons find resources and services that support their learning and recreational interests.

Technology Use to Gain More Convenient Library Access: Continued annual increases in electronic circulation acknowledges the changes in library user from predominantly in person and building-based to a hybrid model with the virtual space where books, audio, and video files are downloaded remotely from home, workplace, and other locations. Technology allows greater access to library resources and services, removing geographical and time barriers. The widespread availability of personal digital devices provides an opportunity for the delivery of innovative and convenient access to library resources and services specifically designed for mobile connectivity.

Data will be collected on a monthly/quarterly basis during Fiscal Year 2023-2024. The measures are to include: greater number and frequency of library patrons using Open Access model; growth of e-circulation systemwide; and increase in percentage of patron holds picked up.

County Executive's Recommendation

Maintain the current level budget for FY 23-24. The Library District will bring budget modifications to the Board of Supervisors for consideration during the FY 23-24 Budget Hearing, after the budget modifications are processed and approved by the Joint Powers of Authority.

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

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 36,331,689	\$ 42,943,968	\$ 44,933,641	\$ 44,933,641	\$ 1,989,673	4.6%
Services And Supplies	19,503,448	28,336,168	33,352,000	33,353,722	5,017,554	17.7%
Fixed Assets	31,901	14,532,000	14,356,000	14,356,000	(176,000)	-1.2%
Reserves	—	38,433,000	35,037,000	35,037,000	(3,396,000)	-8.8%
Total Net Appropriation	\$ 55,867,038	\$ 124,245,136	\$ 127,678,641	\$ 127,680,363	\$ 3,435,227	2.8%
Revenue	72,599,447	68,763,379	73,181,636	73,181,636	4,418,257	6.4%
Net Cost	\$ (16,732,409)	\$ 55,481,757	\$ 54,497,005	\$ 54,498,727	\$ (983,030)	-1.8%

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

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 36,331,689	\$ 42,943,968	\$ 44,933,641	\$ 44,933,641	\$ 1,989,673	4.6%
Services And Supplies	19,503,448	28,336,168	33,352,000	33,353,722	5,017,554	17.7%
Fixed Assets	31,901	14,532,000	14,356,000	14,356,000	(176,000)	-1.2%
Reserves	—	38,433,000	35,037,000	35,037,000	(3,396,000)	-8.8%
Total Net Appropriation	\$ 55,867,038	\$ 124,245,136	\$ 127,678,641	\$ 127,680,363	\$ 3,435,227	2.8%
Revenue	72,599,447	68,763,379	73,181,636	73,181,636	4,418,257	6.4%
Net Cost	\$ (16,732,409)	\$ 55,481,757	\$ 54,497,005	\$ 54,498,727	\$ (983,030)	-1.8%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0025-County Library Fund (Fund Number 0025)			
Current Level Budget			
FY 22 -23 Adopted Budget	284.0	\$ 124,245,136	\$ 68,763,379
Board Approved Adjustments During FY 22-23	-1.0	(123,475)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	1,567,416	—
IntraCounty Adjustments	—	(205,212)	19,418
Other Adjustments	—	2,194,776	4,398,839
Subtotal (Current Level Budget)	283.0	\$ 127,678,641	\$ 73,181,636
Recommended Changes for FY 23-24			
IntraCounty Adjustments	—	\$ 1,722	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ 1,722	\$ —
Recommended Budget	283.0	\$ 127,680,363	\$ 73,181,636

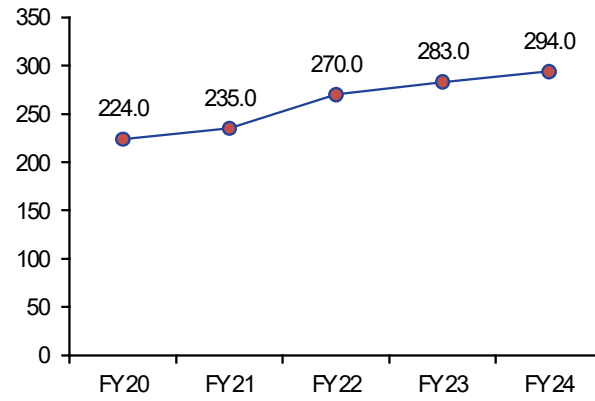
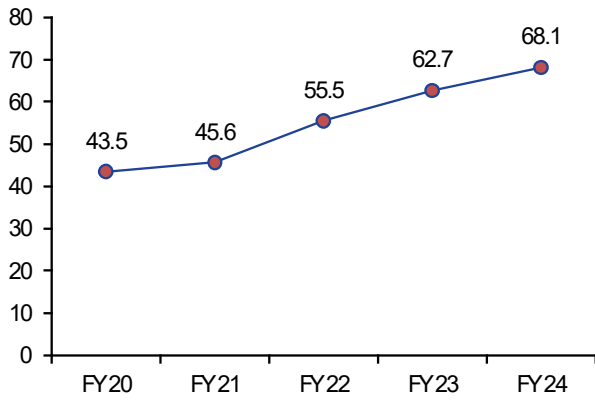


Employee Services Agency

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

Budget Summary		FY 22-23 Adopted		FY 23-24 Base		FY 23-24 Recommended		Increase/ (Decrease)		Percent Change
Total Net Appropriation	\$	51,552,310	\$	55,564,710	\$	55,569,674	\$	4,017,364		7.8%
Revenue	\$	3,089,668	\$	3,808,824	\$	3,808,824	\$	719,156		23.3%
Net Cost	\$	48,462,642	\$	51,755,886	\$	51,760,850	\$	3,298,208		6.8%

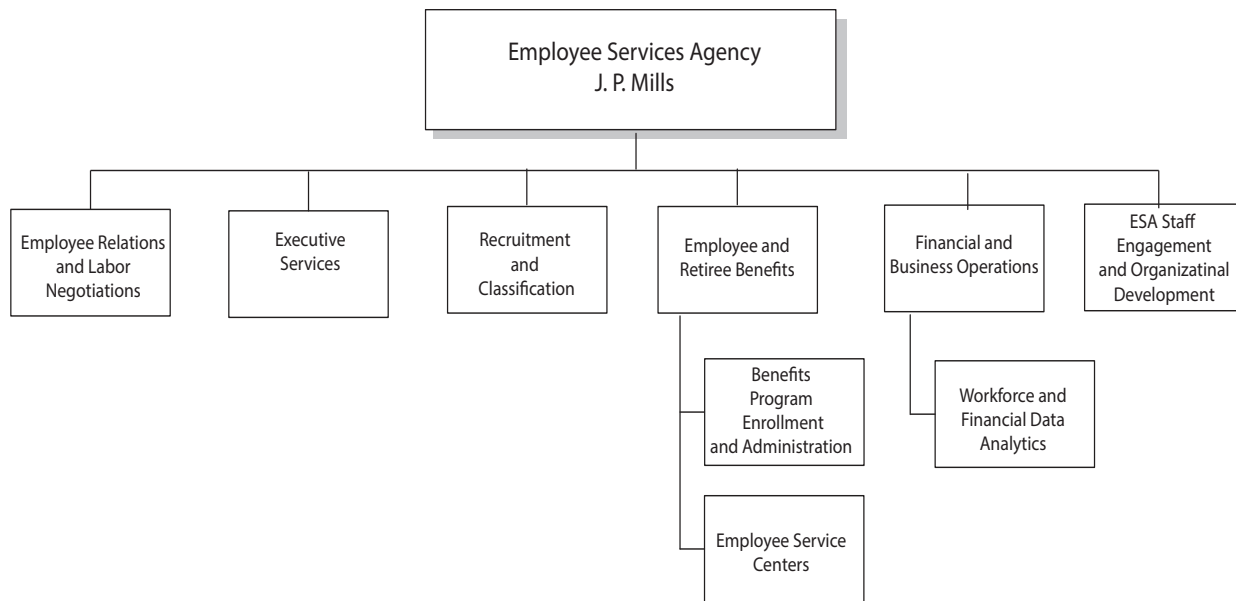




Gross Appropriation Trend

Staffing Trend

Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Employee Benefits	20,507,837	13,687,315	105.0
Employee Relations and Labor Negotiations	6,639,220	3,806,795	28.0



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Executive Services	1,077,206	1,077,206	5.0
Financial and Business Operations	13,168,787	9,271,981	48.0
Recruitment and Classification	24,423,301	23,305,501	108.0
Unemployment Insurance	2,302,001	612,052	—
Total	\$ 68,118,352	\$ 51,760,850	294.0

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 actions approved by the Board of Supervisors during FY 22-23 with an impact to FY 23-24, including the addition of 9.0 FTE positions to support recruitment activity at Santa Clara Valley Healthcare. Department revenue estimates have been updated to reflect the current revenue forecast for FY 23-24.



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 The Employee Services Agency administers labor and employee relations and conducts contract negotiations with 27 bargaining units that comprise 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 under 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 recruit and retain 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 Employee Benefits 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. This team also prepares and distributes required reporting under the Affordable Care Act, coordinates, and processes dependent eligibility verification audits, update premium rates and benefit information in the County’s Human Resources Information System, and process 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 leaves 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 for retirees and their dependents, this information includes, 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 Employee Service Centers at Race Street, the Social Services Agency at Julian Street, the Sheriff's Office and Department of Correction at Younger Avenue, 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 divisions within the Employee Services Agency's Employee Benefits Department. The department Employee Service Center at the District Attorney's Office is a unit within that department. All service centers assist employees with benefit plan enrollments and review and process personnel transactions (e.g., 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 Countywide 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 (e.g. 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 Financial Data Analytics The Employee Services Agency is responsible for maintaining 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 Financial Data Analytics unit is 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.

ESA Staff Engagement and Organizational Development The ESA Staff Engagement and Organizational Development Division provides training programs to educate internal ESA staff, external County stakeholders, and business partners across the County organization on personnel policies and procedures. The training programs improve knowledge, effectiveness, and efficiency by standardizing best practices, improving consistency, and reducing errors. The Organizational Development Team within the Division focuses on continuous



process improvement, developing and enhancing strategic partnerships with County departmental stakeholders, and ESA's organizational transformation efforts. The Communications Team within the Division develops timely and accurate communications, both for internal ESA audiences and for external County stakeholders, to provide access to information regarding recruitments, benefits, and other employee

programs, through regular updates to ESA's websites and through various other platforms, to maximize transparency and accessibility. The Diversity, Equity, and Inclusion (DEI) initiative within the Organizational Development Division creates, supports, and sustains an organizational culture where DEI principles are embedded into all ESA service lines and practiced by all ESA staff.

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 Center for Leadership and Transformation (CLT) and Rapid Transformation. 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 Fiscal Year (FY) 23-24, ESA will continue to focus on providing training and

education to its internal and external stakeholders and further enhancing strategic partnerships with agencies and departments throughout the County.

ESA will also continue its commitment to creating and sustaining an organizational culture where Diversity, Equity, and Inclusion (DEI) principles are embedded in all ESA service lines. ESA has redeployed internal resources to ensure that the racial equity tools that are designed to explicitly integrate consideration of racial equity into decision-making, policies, programs, and new initiatives are integrated throughout ESA.

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 benefits 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 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24
Measure(s) of Success	Actual	Actual	Actual	Actual	Anticipated	Projected
Employee Retention	93.0%	93.3%	93.2%	92.6%	93.3%	93.0%

County Executive's Recommendation

Maintain the current level budget for FY 23-24.

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

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 40,003,435	\$ 47,146,174	\$ 51,735,084	\$ 51,735,084	\$ 4,588,910	9.7%
Services And Supplies	11,784,131	15,525,016	16,378,304	16,383,268	858,252	5.5%
Total Gross Appropriation	\$ 51,787,566	\$ 62,671,190	\$ 68,113,388	\$ 68,118,352	\$ 5,447,162	8.7%
Expenditure Transfers	(11,451,747)	(11,118,880)	(12,548,678)	(12,548,678)	(1,429,798)	12.9%
Total Net Appropriation	\$ 40,335,819	\$ 51,552,310	\$ 55,564,710	\$ 55,569,674	\$ 4,017,364	7.8%
Revenue	(1,028,305)	3,089,668	3,808,824	3,808,824	719,156	23.3%
Net Cost	\$ 41,364,124	\$ 48,462,642	\$ 51,755,886	\$ 51,760,850	\$ 3,298,208	6.8%

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

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 40,003,435	\$ 47,146,174	\$ 51,735,084	\$ 51,735,084	\$ 4,588,910	9.7%
Services And Supplies	10,273,079	12,855,631	14,076,303	14,081,267	1,225,636	9.5%
Total Gross Appropriation	\$ 50,276,514	\$ 60,001,805	\$ 65,811,387	\$ 65,816,351	\$ 5,814,546	9.7%
Expenditure Transfers	(11,451,747)	(11,118,880)	(12,548,678)	(12,548,678)	(1,429,798)	12.9%
Total Net Appropriation	\$ 38,824,767	\$ 48,882,925	\$ 53,262,709	\$ 53,267,673	\$ 4,384,748	9.0%
Revenue	4,038,497	2,118,875	2,118,875	2,118,875	—	—
Net Cost	\$ 34,786,270	\$ 46,764,050	\$ 51,143,834	\$ 51,148,798	\$ 4,384,748	9.4%

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

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 1,511,052	\$ 2,669,385	\$ 2,302,001	\$ 2,302,001	\$ (367,384)	-13.8%
Total Gross Appropriation	\$ 1,511,052	\$ 2,669,385	\$ 2,302,001	\$ 2,302,001	\$ (367,384)	-13.8%
Total Net Appropriation	\$ 1,511,052	\$ 2,669,385	\$ 2,302,001	\$ 2,302,001	\$ (367,384)	-13.8%
Revenue	3,196,231	970,793	1,689,949	1,689,949	719,156	74.1%
Net Cost	\$ (1,685,179)	\$ 1,698,592	\$ 612,052	\$ 612,052	\$ (1,086,540)	-64.0%



Revenue and Appropriations for Expenditures
Employee Services Agency— Budget Unit 130
- CountyLifeInsurancePlan ISF - Closed FY22 — Fund 0280

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Total Gross Appropriation \$	— \$	— \$	— \$	— \$	—	—
Total Net Appropriation \$	— \$	— \$	— \$	— \$	—	—
Revenue	(2,955,328)	—	—	—	—	—
Net Cost \$	2,955,328 \$	— \$	— \$	— \$	—	—

Revenue and Appropriations for Expenditures
Employee Services Agency— Budget Unit 130
- CADeltaDentalServicePlan ISF - Closed FY22 — Fund 0282

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Total Gross Appropriation \$	— \$	— \$	— \$	— \$	—	—
Total Net Appropriation \$	— \$	— \$	— \$	— \$	—	—
Revenue	(5,307,704)	—	—	—	—	—
Net Cost \$	5,307,704 \$	— \$	— \$	— \$	—	—

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 22 -23 Adopted Budget	283.0	\$ 48,882,925	\$ 2,118,875
Board Approved Adjustments During FY 22-23	11.0	1,510,502	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	2,381,755	—
IntraCounty Adjustments	—	1,519,228	—
Other Adjustments	—	(1,031,701)	—
Subtotal (Current Level Budget)	294.0	\$ 53,262,709	\$ 2,118,875
Recommended Changes for FY 23-24			
IntraCounty Adjustments	—	\$ 4,964	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ 4,964	\$ —
Recommended Budget	294.0	\$ 53,267,673	\$ 2,118,875
0076-Unemployment Insurance ISF (Fund Number 0076)			
Current Level Budget			
FY 22 -23 Adopted Budget	—	\$ 2,669,385	\$ 970,793
Board Approved Adjustments During FY 22-23	—	—	—



Major Changes to the Budget

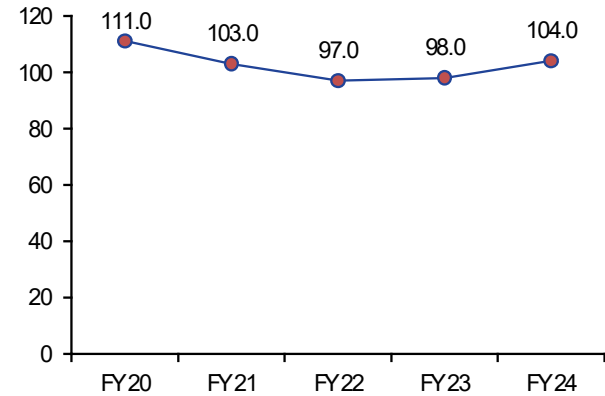
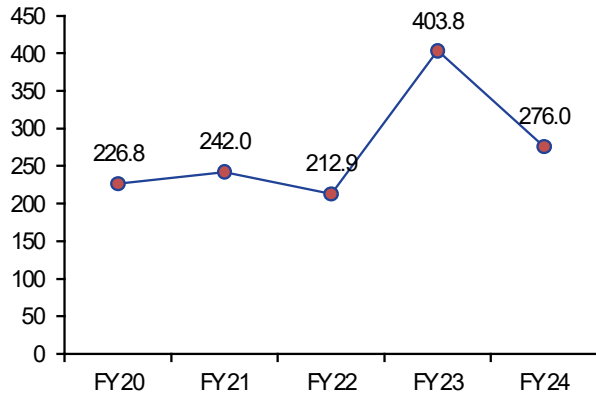
	Positions	Appropriations	Revenues
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	(303,469)	—
Other Adjustments	—	(63,915)	719,156
Subtotal (Current Level Budget)	—	\$ 2,302,001	\$ 1,689,949
Recommended Changes for FY 23-24			
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Recommended Budget	—	\$ 2,302,001	\$ 1,689,949



Controller-Treasurer Department

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

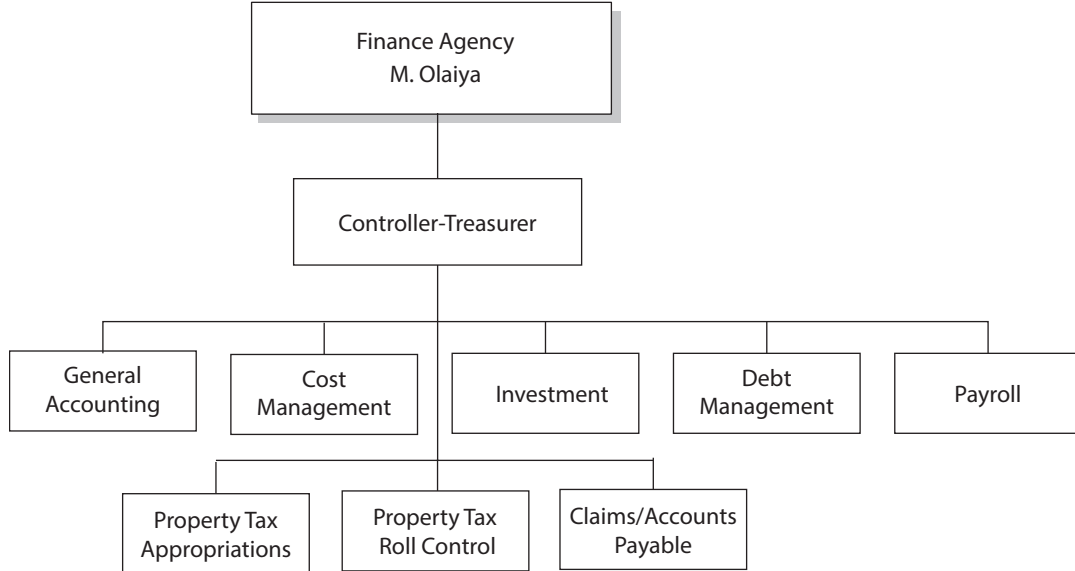
Budget Summary	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 137,744,627	\$ 14,281,455	\$ 15,221,986	\$ (122,522,641)	-88.9%
Revenue	\$ 2,131,744,370	\$ 2,233,620,573	\$ 2,231,055,200	\$ 99,310,830	4.7%
Net Cost	\$ (1,993,999,743)	\$ (2,219,339,118)	\$ (2,215,833,214)	\$ (221,833,471)	11.1%



Gross Appropriation Trend

Staffing Trend

Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Accounting System and Tech. Project	\$ 21,170	\$ 21,170	—
Cash Reserve Fund	—	(9,307,620)	—
Claims/Accounts Payable	2,550,800	2,550,800	—
Controller-Treasurer	24,780,379	(414,727,458)	88.0
County Debt Service	245,123,560	56,109,548	—
Finance Agency Administration	1,563,742	1,563,742	4.0
Property Tax Roll Control	1,969,604	(1,852,043,396)	12.0
Total	\$ 276,009,255	\$ (2,215,833,214)	104.0

Summary of Major Changes to the Budget

The decreased net expenditure budget in the Controller-Treasurer Department is due to the County Executive Recommended Actions presented herein and increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments.

Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 23-24. 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, and investment 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. It also manages and controls disbursements and deposits for accuracy, timeliness, and cash management. The Department performs comprehensive accounting duties, which include, apportioning interest earnings, ensuring compliance with state and federal reporting requirements and generally accepted governmental accounting principles, and coordinating and completing 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 under 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 distributes 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 21-22 ACFR was submitted by December 31, 2022; awards will be presented in June or July of 2023.

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 21-22 report was submitted before January 31, 2023; awards will likely be presented in October 2023.

Department Name	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24
Measure(s) of Success	Actual	Actual	Actual/ Anticipated	Anticipated	Projected
Maintain or Improve Bond Rating	S&P = AAA Fitch = AA+ Moody's = Aa1	S&P = AAA Fitch = AA+ Moody's = Aa1	Actual: S&P = AAA Fitch = AA+ Moody's = Aa1	S&P = AAA Fitch = AA+ Moody's = Aa1	S&P = AAA Fitch = AA+ Moody's = Aa1
Obtain Excellence Award for Countywide Financial Statements	Award Received	Award Received	Anticipated: Receive Award	Receive Award	Receive Award
Maintain the County's Financial Transactions in Accordance with the Highest Standards	Award Received	Award Received	Anticipated: Receive Award	Receive Award	Receive Award



County Executive’s Recommendation

Summary of County Executive’s Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 23-24	FY 23-24
				Ongoing Net Cost/(Savings)	One-Time Net Cost/(Savings)
Establish Dedicated Security Resources at the Tasman Campus	↑	Increase safety of clients and staff	—	\$250,000	—
Enhance Payroll Capabilities for System and Employee Needs	↑	Enhance and modernize current and future information technologies and streamline payroll processes	2.0	\$390,046	(\$97,512)
Enhance Reimbursement Claims Process and Training Countywide	↑	Expand cost recovery capabilities	3.0	\$528,327	(\$132,082)
Recognize and Transfer-out American Rescue Plan Act (ARPA) Revenue	●	Recognize and transfer-out ARPA revenue to support the COVID-19 pandemic response effort	—	—	—

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

↑ Establish Dedicated Security Resources at the Tasman Campus

Recommended Action: Allocate ongoing funding of \$250,000 to support security services at the Tasman Campus.

Service/Equity Impact: The Tasman Campus is composed of four buildings and will serve as both a critical hub for clients facing departments and for internal County department operations. This action has an direct service impact on all clients conducting business at the campus and a central service impact for employees working there by providing a safer environment.

Ongoing Cost: \$250,000

↑ Enhance Payroll Capabilities for System and Employee Needs

Recommended Action: Add 1.0 FTE alternately staffed Management Analyst/Associate Management Analyst position and 1.0 FTE Business Systems Analyst position to improve payroll support capabilities.

Service Impact/Equity Impact: The Management Analyst will improve the County’s abilities to implement recording and reporting of certain elements

of recently negotiated labor agreements and respond to additional CalPERS reporting requirements which ensure compliance with the Public Employees’ Retirement Law (PERL), Government Code, and California Code of Regulations. The Business Systems Analyst will enhance the ongoing effort to optimize and implement new or existing functionality of the many payroll-related information systems. In addition, there are additional routine system enhancements and tax reporting updates that require extensive review and testing.

This action has a central services impact affecting all County employees whose work advances the County’s mission to plan for the needs of a dynamic community, provide quality services, and promote a healthy, safe, and prosperous community for all.

Positions Added: 2.0 FTE

Ongoing Cost: \$390,046

One-time Savings: \$97,512

Salary savings reflecting time for recruitment

↑ Enhance Reimbursement Claims Process and Training Countywide

Recommended Action: Add 2.0 FTE alternately staffed Senior Accountant/Accountant III positions and 1.0 FTE alternately staffed Management Analyst/Associate Management Analyst position to



enhance the reimbursement claims process and increase countywide training within the Cost Tracking Unit.

Service Impact/Equity Impact: This action has an indirect service impact which will improve the County's ability to recover pandemic and other natural disaster costs from external funding sources including the Federal Emergency Management Agency (FEMA). These recoverable costs impacted communities throughout the county including marginalized or disadvantaged populations. These new positions will also enhance capabilities to train countywide fiscal staff in reimbursement cost-tracking, as well as bring more of the work in-house instead of relying on outside consultants.

Positions Added: 3.0 FTE

Ongoing Cost: \$528,327

One-time Savings: \$132,082

Salary savings reflecting time for recruitment

● Recognize and Transfer-out American Rescue Plan Act (ARPA) Revenue

Recommended Action: Recognize and transfer-out one-time ARPA revenue of \$38,435,744 to support the COVID-19 pandemic response effort as summarized in the table below. Details can be found at each department's sections and in the separately published FY 23-24 Capital Improvement Plan.

Summary of ARPA Transfers-Out

Department	Description	Amount
Behavioral Health Services	Support after-hours, weekend, and holiday coverage at the call center	\$2,000,000
Behavioral Health Services	Establish school-based wellness centers	\$5,000,000
Behavioral Health Services	Invest in workforce development and retention	\$1,000,000
Office of Supportive Housing	Support the Isolation and Quarantine (IQ) Support Services Program	\$675,000
Office of County Executive	Enhance language translation and interpretation	\$2,360,744
Capital Improvement Plan	Invest in behavioral health facilities	\$27,400,000
Total		\$38,435,744

Service Impact/Equity Impact: As an administrative action, the service and equity impacts are experienced at the departments to which the funds are allocated.

One-time Net Cost: \$0

Increase in ARPA revenue: \$38,435,744
Increase in transfers to other funds: \$38,435,744

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

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 16,594,058	\$ 17,579,638	\$ 18,470,146	\$ 19,158,925	\$ 1,579,287	9.0%
Services And Supplies	17,185,900	10,848,114	11,274,666	11,526,418	678,304	6.3%
Operating/Equity Transfers	40,209,082	100,000,000	200,352	200,352	(99,799,648)	-99.8%
Total Gross Appropriation	\$ 73,989,040	\$ 128,427,752	\$ 29,945,164	\$ 30,885,695	\$ (97,542,057)	-76.0%
Expenditure Transfers	(203,087,025)	(244,925,249)	(242,175,654)	(242,175,654)	2,749,595	-1.1%
Total Net Appropriation	\$ (129,097,985)	\$ (116,497,497)	\$ (212,230,490)	\$ (211,289,959)	\$ (94,792,462)	81.4%
Revenue	1,934,661,043	1,954,846,839	2,063,218,176	2,060,652,803	105,805,964	5.4%
Net Cost	\$(2,063,759,029)	\$(2,071,344,336)	\$(2,275,448,666)	\$(2,271,942,762)	\$ (200,598,426)	9.7%



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

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 16,594,058	\$ 17,579,638	\$ 18,470,146	\$ 19,158,925	\$ 1,579,287	9.0%
Services And Supplies	17,185,900	10,848,114	11,274,666	11,526,418	678,304	6.3%
Operating/Equity Transfers	40,209,082	100,000,000	200,352	200,352	(99,799,648)	-99.8%
Total Gross Appropriation	\$ 73,989,040	\$ 128,427,752	\$ 29,945,164	\$ 30,885,695	\$ (97,542,057)	-76.0%
Expenditure Transfers	(203,087,025)	(244,925,249)	(242,175,654)	(242,175,654)	2,749,595	-1.1%
Total Net Appropriation	\$ (129,097,985)	\$ (116,497,497)	\$ (212,230,490)	\$ (211,289,959)	\$ (94,792,462)	81.4%
Revenue	1,925,585,139	1,945,539,219	2,053,910,556	2,051,345,183	105,805,964	5.4%
Net Cost	\$(2,054,683,124)	\$(2,062,036,716)	\$(2,266,141,046)	\$(2,262,635,142)	\$ (200,598,426)	9.7%

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

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Total Gross Appropriation	\$ —	\$ —	\$ —	\$ —	—	—
Total Net Appropriation	\$ —	\$ —	\$ —	\$ —	—	—
Revenue	9,075,905	9,307,620	9,307,620	9,307,620	—	—
Net Cost	\$ (9,075,905)	\$ (9,307,620)	\$ (9,307,620)	\$ (9,307,620)	—	—

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 22 -23 Adopted Budget	98.0	\$ (116,497,497)	\$ 1,945,539,219
Board Approved Adjustments During FY 22-23	1.0	200,352	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	776,144	—
IntraCounty Adjustments	—	3,262,590	(9,164,012)
Other Adjustments	—	(99,972,079)	117,535,349
Subtotal (Current Level Budget)	99.0	\$ (212,230,490)	\$ 2,053,910,556
Recommended Changes for FY 23-24			
IntraCounty Adjustments	—	\$ 1,752	\$ —
Decision Packages			
Enhance Reimbursement Claims Process and Training Countywide	3.0	396,245	—
Enhance Payroll Capabilities for System and Employee Needs	2.0	292,534	—
One-time Realign Rev PH - VLF/AB85 redirection FY24	—	—	(2,565,373)



Major Changes to the Budget

	Positions	Appropriations	Revenues
Establish Dedicated Security Resources at the Tasman Campus	—	250,000	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	5.0	\$ 940,531	\$ (2,565,373)
Recommended Budget	104.0	\$ (211,289,959)	\$ 2,051,345,183

0010-Cash Reserve Fund (Fund Number 0010)

Current Level Budget

FY 22 -23 Adopted Budget	—	\$ —	\$ 9,307,620
Board Approved Adjustments During FY 22-23	—	—	—
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 23-24

IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Recommended Budget	—	\$ —	\$ 9,307,620

Revenue and Appropriations for Expenditures County Debt Service— Budget Unit 810

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 780,188	\$ 1,325,350	\$ 1,316,250	\$ 1,316,250	\$ (9,100)	-0.7%
Other Charges	179,500,449	263,929,310	242,148,310	242,148,310	(21,781,000)	-8.3%
Operating/Equity Transfers	405,605,836	10,124,001	1,659,000	1,659,000	(8,465,001)	-83.6%
Total Gross Appropriation	\$ 585,886,473	\$ 275,378,661	\$ 245,123,560	\$ 245,123,560	\$ (30,255,101)	-11.0%
Expenditure Transfers	(20,647,230)	(21,136,537)	(18,611,615)	(18,611,615)	2,524,922	-11.9%
Total Net Appropriation	\$ 565,239,243	\$ 254,242,124	\$ 226,511,945	\$ 226,511,945	\$ (27,730,179)	-10.9%
Revenue	1,271,286,730	176,897,531	170,402,397	170,402,397	(6,495,134)	-3.7%
Net Cost	\$ (706,047,487)	\$ 77,344,593	\$ 56,109,548	\$ 56,109,548	\$ (21,235,045)	-27.5%



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

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 486,256	\$ 750,850	\$ 745,250	\$ 745,250	(5,600)	-0.7%
Other Charges	98,868,546	116,157,086	95,004,185	95,004,185	(21,152,901)	-18.2%
Total Gross Appropriation	\$ 99,354,802	\$ 116,907,936	\$ 95,749,435	\$ 95,749,435	(21,158,501)	-18.1%
Expenditure Transfers	(20,647,230)	(21,136,537)	(18,611,615)	(18,611,615)	2,524,922	-11.9%
Total Net Appropriation	\$ 78,707,572	\$ 95,771,399	\$ 77,137,820	\$ 77,137,820	(18,633,579)	-19.5%
Revenue	3,593,453	14,532,841	5,938,787	5,938,787	(8,594,054)	-59.1%
Net Cost	\$ 75,114,119	\$ 81,238,558	\$ 71,199,033	\$ 71,199,033	(10,039,525)	-12.4%

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

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Other Charges	\$ 24,983,593	\$ 26,027,691	\$ 27,136,055	\$ 27,136,055	1,108,364	4.3%
Total Gross Appropriation	\$ 24,983,593	\$ 26,027,691	\$ 27,136,055	\$ 27,136,055	1,108,364	4.3%
Total Net Appropriation	\$ 24,983,593	\$ 26,027,691	\$ 27,136,055	\$ 27,136,055	1,108,364	4.3%
Revenue	30,503,187	31,924,318	33,144,318	33,144,318	1,220,000	3.8%
Net Cost	\$ (5,519,594)	\$ (5,896,627)	\$ (6,008,263)	\$ (6,008,263)	(111,636)	1.9%

Revenue and Appropriations for Expenditures
County Debt Service— Budget Unit 810
GO B. - 2013 Series B -Premium — Fund 0099

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Other Charges	\$ 809,396	\$ —	\$ —	\$ —	—	—
Total Gross Appropriation	\$ 809,396	\$ —	\$ —	\$ —	—	—
Total Net Appropriation	\$ 809,396	\$ —	\$ —	\$ —	—	—
Revenue	809,396	—	—	—	—	—
Net Cost	\$ 0	\$ —	\$ —	\$ —	—	—



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

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 105,873	\$ 195,500	\$ 200,000	\$ 200,000	4,500	2.3%
Other Charges	44,064,893	42,131,338	45,443,019	45,443,019	3,311,681	7.9%
Total Gross Appropriation	\$ 44,170,766	\$ 42,326,838	\$ 45,643,019	\$ 45,643,019	\$ 3,316,181	7.8%
Total Net Appropriation	\$ 44,170,766	\$ 42,326,838	\$ 45,643,019	\$ 45,643,019	\$ 3,316,181	7.8%
Revenue	42,726,614	42,326,838	45,643,019	45,643,019	3,316,181	7.8%
Net Cost	\$ 1,444,152	\$ —	\$ —	\$ —	\$ —	—

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

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 188,059	\$ 379,000	\$ 371,000	\$ 371,000	(8,000)	-2.1%
Other Charges	5,059,328	77,175,312	74,565,051	74,565,051	(2,610,261)	-3.4%
Operating/Equity Transfers	355,760,196	—	—	—	—	—
Total Gross Appropriation	\$ 361,007,583	\$ 77,554,312	\$ 74,936,051	\$ 74,936,051	(2,618,261)	-3.4%
Total Net Appropriation	\$ 361,007,583	\$ 77,554,312	\$ 74,936,051	\$ 74,936,051	(2,618,261)	-3.4%
Revenue	433,157,388	77,554,312	74,936,051	74,936,051	(2,618,261)	-3.4%
Net Cost	\$ (72,149,805)	\$ —	\$ —	\$ —	\$ —	—

Revenue and Appropriations for Expenditures
County Debt Service— Budget Unit 810
Housing GO Cap Interest (2017 Series A) — Fund 0106

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Other Charges	\$ 3,812,313	\$ 2,437,883	\$ —	\$ —	(2,437,883)	-100.0%
Total Gross Appropriation	\$ 3,812,313	\$ 2,437,883	\$ —	\$ —	(2,437,883)	-100.0%
Total Net Appropriation	\$ 3,812,313	\$ 2,437,883	\$ —	\$ —	(2,437,883)	-100.0%
Revenue	6,250,196	—	—	—	—	—
Net Cost	\$ (2,437,883)	\$ 2,437,883	\$ —	\$ —	(2,437,883)	-100.0%



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

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Total Gross Appropriation \$	— \$	— \$	— \$	— \$	—	—
Total Net Appropriation \$	— \$	— \$	— \$	— \$	—	—
Revenue	29,125	20,000	25,000	25,000	5,000	25.0%
Net Cost \$	(29,125) \$	(20,000) \$	(25,000) \$	(25,000) \$	(5,000)	25.0%

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

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Other Charges \$	(13,793) \$	— \$	— \$	— \$	—	—
Operating/Equity Transfers	510,938	—	—	—	—	—
Total Gross Appropriation \$	497,144 \$	— \$	— \$	— \$	—	—
Total Net Appropriation \$	497,144 \$	— \$	— \$	— \$	—	—
Revenue	—	—	—	—	—	—
Net Cost \$	497,144 \$	— \$	— \$	— \$	—	—

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

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Total Gross Appropriation \$	— \$	— \$	— \$	— \$	—	—
Total Net Appropriation \$	— \$	— \$	— \$	— \$	—	—
Revenue	27	—	—	—	—	—
Net Cost \$	(27) \$	— \$	— \$	— \$	—	—

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

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Operating/Equity Transfers \$	14,949 \$	13,000 \$	19,000 \$	19,000 \$	6,000	46.2%
Total Gross Appropriation \$	14,949 \$	13,000 \$	19,000 \$	19,000 \$	6,000	46.2%
Total Net Appropriation \$	14,949 \$	13,000 \$	19,000 \$	19,000 \$	6,000	46.2%
Revenue	10,654	11,000	18,000	18,000	7,000	63.6%
Net Cost \$	4,295 \$	2,000 \$	1,000 \$	1,000 \$	(1,000)	-50.0%



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

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Operating/Equity Transfers \$	180,719	154,000	230,000	230,000	76,000	49.4%
Total Gross Appropriation \$	180,719	154,000	230,000	230,000	76,000	49.4%
Total Net Appropriation \$	180,719	154,000	230,000	230,000	76,000	49.4%
Revenue	123,990	120,000	200,000	200,000	80,000	66.7%
Net Cost \$	56,729	34,000	30,000	30,000	(4,000)	-11.8%

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

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Operating/Equity Transfers \$	76,893	63,000	95,000	95,000	32,000	50.8%
Total Gross Appropriation \$	76,893	63,000	95,000	95,000	32,000	50.8%
Total Net Appropriation \$	76,893	63,000	95,000	95,000	32,000	50.8%
Revenue	50,884	6,000	90,000	90,000	84,000	1,400.0%
Net Cost \$	26,009	57,000	5,000	5,000	(52,000)	-91.2%

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

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Total Gross Appropriation \$	—	—	—	—	—	—
Total Net Appropriation \$	—	—	—	—	—	—
Revenue	(474)	—	—	—	—	—
Net Cost \$	474	—	—	—	—	—

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

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Operating/Equity Transfers \$	65,084	135,000	135,000	135,000	—	—
Total Gross Appropriation \$	65,084	135,000	135,000	135,000	—	—
Total Net Appropriation \$	65,084	135,000	135,000	135,000	—	—
Revenue	54,235	50,000	—	—	(50,000)	-100.0%
Net Cost \$	10,849	85,000	135,000	135,000	50,000	58.8%



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

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Total Gross Appropriation	\$ —	\$ —	\$ —	\$ —	—	—
Total Net Appropriation	\$ —	\$ —	\$ —	\$ —	—	—
Revenue	6,988,333	6,957,222	6,957,222	6,957,222	—	—
Net Cost	(\$ 6,988,333)	(\$ 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 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Operating/Equity Transfers	\$ —	\$ 7,560,445	\$ 800,000	\$ 800,000	(\$ 6,760,445)	-89.4%
Total Gross Appropriation	\$ —	\$ 7,560,445	\$ 800,000	\$ 800,000	(\$ 6,760,445)	-89.4%
Total Net Appropriation	\$ —	\$ 7,560,445	\$ 800,000	\$ 800,000	(\$ 6,760,445)	-89.4%
Revenue	—	—	—	—	—	—
Net Cost	—	7,560,445	800,000	800,000	(\$ 6,760,445)	-89.4%

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

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Operating/Equity Transfers	\$ 21,623	\$ 19,000	\$ —	\$ —	(19,000)	-100.0%
Total Gross Appropriation	\$ 21,623	\$ 19,000	\$ —	\$ —	(19,000)	-100.0%
Total Net Appropriation	\$ 21,623	\$ 19,000	\$ —	\$ —	(19,000)	-100.0%
Revenue	15,896	15,000	—	—	(15,000)	-100.0%
Net Cost	5,727	4,000	—	—	(4,000)	-100.0%

Revenue and Appropriations for Expenditures
County Debt Service— Budget Unit 810
2012 Series A Reserve - Technology Pr — Fund 0525

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Operating/Equity Transfers	\$ —	\$ 1,931,556	\$ —	\$ —	(1,931,556)	-100.0%
Total Gross Appropriation	\$ —	\$ 1,931,556	\$ —	\$ —	(1,931,556)	-100.0%
Total Net Appropriation	\$ —	\$ 1,931,556	\$ —	\$ —	(1,931,556)	-100.0%
Revenue	—	—	—	—	—	—
Net Cost	—	1,931,556	—	—	(1,931,556)	-100.0%



Revenue and Appropriations for Expenditures
County Debt Service— Budget Unit 810
2012 Series A - Technology Project — Fund 0526

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Total Gross Appropriation	\$ —	\$ —	\$ —	\$ —	—	—
Total Net Appropriation	\$ —	\$ —	\$ —	\$ —	—	—
Revenue	—	—	—	—	—	—
Net Cost	\$ —	\$ —	\$ —	\$ —	—	—

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

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Operating/Equity Transfers	\$ 20,499,067	\$ —	\$ —	\$ —	—	—
Total Gross Appropriation	\$ 20,499,067	\$ —	\$ —	\$ —	—	—
Total Net Appropriation	\$ 20,499,067	\$ —	\$ —	\$ —	—	—
Revenue	349,510,000	—	—	—	—	—
Net Cost	\$ (329,010,933)	\$ —	\$ —	\$ —	—	—

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

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Total Gross Appropriation	\$ —	\$ —	\$ —	\$ —	—	—
Total Net Appropriation	\$ —	\$ —	\$ —	\$ —	—	—
Revenue	1,411,190	1,500,000	1,000,000	1,000,000	(500,000)	-33.3%
Net Cost	\$ (1,411,190)	\$ (1,500,000)	\$ (1,000,000)	\$ (1,000,000)	\$ 500,000	-33.3%

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

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Operating/Equity Transfers	\$ 163,516	\$ 179,000	\$ 280,000	\$ 280,000	\$ 101,000	56.4%
Total Gross Appropriation	\$ 163,516	\$ 179,000	\$ 280,000	\$ 280,000	\$ 101,000	56.4%
Total Net Appropriation	\$ 163,516	\$ 179,000	\$ 280,000	\$ 280,000	\$ 101,000	56.4%
Revenue	144,214	170,000	250,000	250,000	80,000	47.1%
Net Cost	\$ 19,302	\$ 9,000	\$ 30,000	\$ 30,000	\$ 21,000	233.3%



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

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Operating/Equity Transfers	\$ 88,179	\$ 69,000	\$ 100,000	\$ 100,000	\$ 31,000	44.9%
Total Gross Appropriation	\$ 88,179	\$ 69,000	\$ 100,000	\$ 100,000	\$ 31,000	44.9%
Total Net Appropriation	\$ 88,179	\$ 69,000	\$ 100,000	\$ 100,000	\$ 31,000	44.9%
Revenue	50,702	60,000	100,000	100,000	40,000	66.7%
Net Cost	\$ 37,478	\$ 9,000	\$ —	\$ —	\$ (9,000)	-100.0%

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

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Total Gross Appropriation	\$ —	\$ —	\$ —	\$ —	\$ —	—
Total Net Appropriation	\$ —	\$ —	\$ —	\$ —	\$ —	—
Revenue	273	—	—	—	—	—
Net Cost	\$ (273)	\$ —	\$ —	\$ —	\$ —	—

Revenue and Appropriations for Expenditures
County Debt Service— Budget Unit 810
SCCFA 18A Investment Interest Earning — Fund 0540

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Total Gross Appropriation	\$ —	\$ —	\$ —	\$ —	\$ —	—
Total Net Appropriation	\$ —	\$ —	\$ —	\$ —	\$ —	—
Revenue	0	—	—	—	—	—
Net Cost	\$ 0	\$ —	\$ —	\$ —	\$ —	—

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

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Operating/Equity Transfers	\$ 28,224,674	\$ —	\$ —	\$ —	\$ —	—
Total Gross Appropriation	\$ 28,224,674	\$ —	\$ —	\$ —	\$ —	—
Total Net Appropriation	\$ 28,224,674	\$ —	\$ —	\$ —	\$ —	—
Revenue	—	—	—	—	—	—
Net Cost	\$ 28,224,674	\$ —	\$ —	\$ —	\$ —	—



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

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Total Gross Appropriation \$	— \$	— \$	— \$	— \$	—	—
Total Net Appropriation \$	— \$	— \$	— \$	— \$	—	—
Revenue	257,683	150,000	100,000	100,000	(50,000)	-33.3%
Net Cost \$	(257,683) \$	(150,000) \$	(100,000) \$	(100,000) \$	50,000	-33.3%

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

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Total Gross Appropriation \$	— \$	— \$	— \$	— \$	—	—
Total Net Appropriation \$	— \$	— \$	— \$	— \$	—	—
Revenue	518	—	—	—	—	—
Net Cost \$	(518) \$	— \$	— \$	— \$	—	—

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

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Other Charges	\$ 1,916,172	\$ —	\$ —	\$ —	—	—
Total Gross Appropriation \$	1,916,172 \$	— \$	— \$	— \$	—	—
Total Net Appropriation \$	1,916,172 \$	— \$	— \$	— \$	—	—
Revenue	392,616,746	—	—	—	—	—
Net Cost \$	(390,700,574) \$	— \$	— \$	— \$	—	—

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

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Total Gross Appropriation \$	— \$	— \$	— \$	— \$	—	—
Total Net Appropriation \$	— \$	— \$	— \$	— \$	—	—
Revenue	2,982,500	1,500,000	2,000,000	2,000,000	500,000	33.3%
Net Cost \$	(2,982,500) \$	(1,500,000) \$	(2,000,000) \$	(2,000,000) \$	(500,000)	33.3%



Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 22 -23 Adopted Budget	— \$	95,771,399 \$	14,532,841
Board Approved Adjustments During FY 22-23	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	2,524,922	227,000
Other Adjustments	—	(21,158,501)	(8,821,054)
Subtotal (Current Level Budget)	— \$	77,137,820 \$	5,938,787
Recommended Changes for FY 23-24			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	77,137,820 \$	5,938,787
0152-SCCEA 2020A CFD Investment Interest Fund (Fund Number 0152)			
Current Level Budget			
FY 22 -23 Adopted Budget	— \$	— \$	20,000
Board Approved Adjustments During FY 22-23	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	5,000
Subtotal (Current Level Budget)	— \$	— \$	25,000
Recommended Changes for FY 23-24			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	— \$	25,000
0079-Pension Obligation Bond - Debt Service F (Fund Number 0079)			
Current Level Budget			
FY 22 -23 Adopted Budget	— \$	26,027,691 \$	31,924,318
Board Approved Adjustments During FY 22-23	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	1,108,364	1,220,000
Subtotal (Current Level Budget)	— \$	27,136,055 \$	33,144,318



Major Changes to the Budget

	Positions	Appropriations	Revenues
Recommended Changes for FY 23-24			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	27,136,055 \$	33,144,318
0100-General Obligation Bonds (Fund Number 0100)			
Current Level Budget			
FY 22 -23 Adopted Budget	— \$	42,326,838 \$	42,326,838
Board Approved Adjustments During FY 22-23	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	3,316,181	3,316,181
Subtotal (Current Level Budget)	— \$	45,643,019 \$	45,643,019
Recommended Changes for FY 23-24			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	45,643,019 \$	45,643,019
0497-Multiple Facilities - Investment Interest (Fund Number 0497)			
Current Level Budget			
FY 22 -23 Adopted Budget	— \$	13,000 \$	11,000
Board Approved Adjustments During FY 22-23	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	6,000	—
Other Adjustments	—	—	7,000
Subtotal (Current Level Budget)	— \$	19,000 \$	18,000
Recommended Changes for FY 23-24			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	19,000 \$	18,000



Major Changes to the Budget

	Positions	Appropriations	Revenues
0502-Multiple Fac 2006 Bonds-Investment Inter (Fund Number 0502)			
Current Level Budget			
FY 22 -23 Adopted Budget	—	\$ 154,000	\$ 120,000
Board Approved Adjustments During FY 22-23	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	76,000	—
Other Adjustments	—	—	80,000
Subtotal (Current Level Budget)	—	\$ 230,000	\$ 200,000
Recommended Changes for FY 23-24			
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Recommended Budget	—	\$ 230,000	\$ 200,000

0515-SCCFA 2007 Investment Interest Fund (Fund Number 0515)

Current Level Budget			
FY 22 -23 Adopted Budget	—	\$ 63,000	\$ 6,000
Board Approved Adjustments During FY 22-23	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	32,000	—
Other Adjustments	—	—	84,000
Subtotal (Current Level Budget)	—	\$ 95,000	\$ 90,000
Recommended Changes for FY 23-24			
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Recommended Budget	—	\$ 95,000	\$ 90,000

0105- County Housing Bond 2016 (Fund Number 0105)

Current Level Budget			
FY 22 -23 Adopted Budget	—	\$ 77,554,312	\$ 77,554,312
Board Approved Adjustments During FY 22-23	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	(2,618,261)	(2,618,261)
Subtotal (Current Level Budget)	—	\$ 74,936,051	\$ 74,936,051



Major Changes to the Budget

	Positions	Appropriations	Revenues
Recommended Changes for FY 23-24			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	74,936,051 \$	74,936,051
0521 - 2012 Series A Invest Int - EPIC project (Fund Number 0521)			
Current Level Budget			
FY 22 -23 Adopted Budget	— \$	135,000 \$	50,000
Board Approved Adjustments During FY 22-23	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	(50,000)
Subtotal (Current Level Budget)	— \$	135,000 \$	—
Recommended Changes for FY 23-24			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	135,000 \$	—
0522 - 2012 Series A - EPIC Project (Fund Number 0522)			
Current Level Budget			
FY 22 -23 Adopted Budget	— \$	— \$	6,957,222
Board Approved Adjustments During FY 22-23	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	— \$	— \$	6,957,222
Recommended Changes for FY 23-24			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	— \$	6,957,222



Major Changes to the Budget

	Positions	Appropriations	Revenues
0523 - 2012 Series A Reserve - EPIC project (Fund Number 0523)			
Current Level Budget			
FY 22 -23 Adopted Budget	—	\$ 7,560,445	\$ —
Board Approved Adjustments During FY 22-23	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	(6,760,445)	—
Subtotal (Current Level Budget)	—	\$ 800,000	\$ —
Recommended Changes for FY 23-24			
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 22 -23 Adopted Budget	—	\$ 19,000	\$ 15,000
Board Approved Adjustments During FY 22-23	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	(19,000)	—
Other Adjustments	—	—	(15,000)
Subtotal (Current Level Budget)	—	\$ —	\$ —
Recommended Changes for FY 23-24			
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Recommended Budget	—	\$ —	\$ —

0525-2012 Series A Reserve - Technology Pr (Fund Number 0525)

Current Level Budget			
FY 22 -23 Adopted Budget	—	\$ 1,931,556	\$ —
Board Approved Adjustments During FY 22-23	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	(1,931,556)	—
Subtotal (Current Level Budget)	—	\$ —	\$ —



Major Changes to the Budget

	Positions	Appropriations	Revenues
Recommended Changes for FY 23-24			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	— \$	—
0532-County Housing Bond 2016 Invest Interest (Fund Number 0532)			
Current Level Budget			
FY 22 -23 Adopted Budget	— \$	— \$	1,500,000
Board Approved Adjustments During FY 22-23	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	(500,000)
Subtotal (Current Level Budget)	— \$	— \$	1,000,000
Recommended Changes for FY 23-24			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	— \$	1,000,000
0535-SCCFA 08M Investment Interest (Fund Number 0535)			
Current Level Budget			
FY 22 -23 Adopted Budget	— \$	69,000 \$	60,000
Board Approved Adjustments During FY 22-23	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	31,000	—
Other Adjustments	—	—	40,000
Subtotal (Current Level Budget)	— \$	100,000 \$	100,000
Recommended Changes for FY 23-24			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	100,000 \$	100,000



Major Changes to the Budget

	Positions	Appropriations	Revenues
0533-SCCFA 08A,16A Investment Interest (Fund Number 0533)			
Current Level Budget			
FY 22 -23 Adopted Budget	—	\$ 179,000	\$ 170,000
Board Approved Adjustments During FY 22-23	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	101,000	—
Other Adjustments	—	—	80,000
Subtotal (Current Level Budget)	—	\$ 280,000	\$ 250,000
Recommended Changes for FY 23-24			
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Recommended Budget	—	\$ 280,000	\$ 250,000

0106-Housing GO Cap Interest (2017 Series A) (Fund Number 0106)

Current Level Budget			
FY 22 -23 Adopted Budget	—	\$ 2,437,883	\$ —
Board Approved Adjustments During FY 22-23	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	(2,437,883)	—
Subtotal (Current Level Budget)	—	\$ —	\$ —
Recommended Changes for FY 23-24			
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Recommended Budget	—	\$ —	\$ —

0542-SCCFA 2019 SERA INVESTMET INTEREST (Fund Number 0542)

Current Level Budget			
FY 22 -23 Adopted Budget	—	\$ —	\$ 150,000
Board Approved Adjustments During FY 22-23	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	(50,000)
Subtotal (Current Level Budget)	—	\$ —	\$ 100,000



Major Changes to the Budget

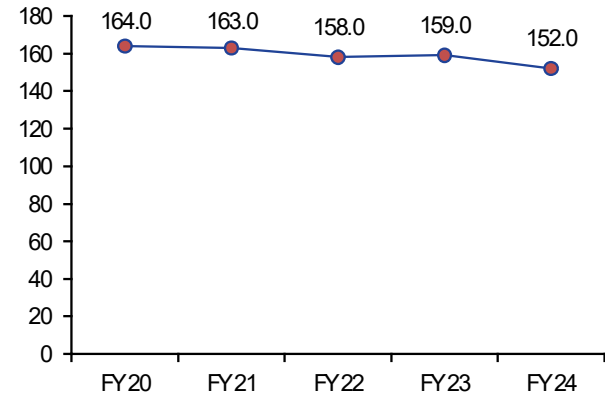
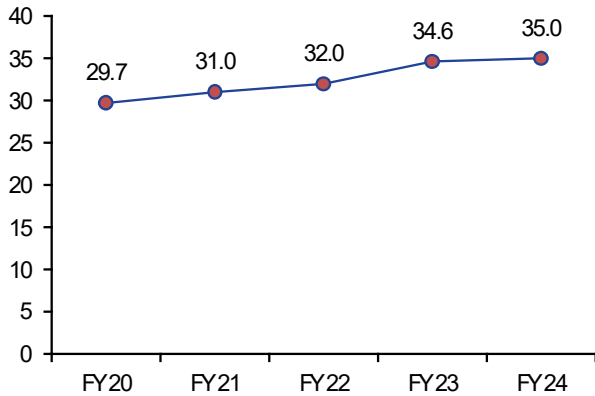
	Positions	Appropriations	Revenues
Recommended Changes for FY 23-24			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	— \$	100,000
0545-SCCFA 2021 Ser A Investment Earnings Fd (Fund Number 0545)			
Current Level Budget			
FY 22 -23 Adopted Budget	— \$	— \$	1,500,000
Board Approved Adjustments During FY 22-23	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	500,000
Subtotal (Current Level Budget)	— \$	— \$	2,000,000
Recommended Changes for FY 23-24			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	— \$	2,000,000



Department of Tax & Collections

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

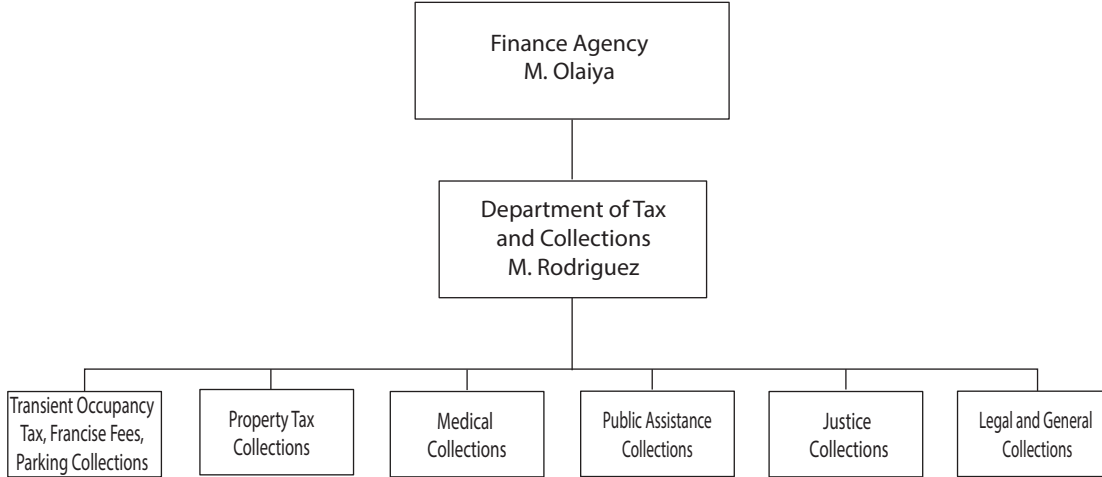
Budget Summary	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 31,848,548	\$ 32,799,622	\$ 31,915,744	\$ 67,196	0.2%
Revenue	\$ 8,672,000	\$ 12,066,900	\$ 12,066,900	\$ 3,394,900	39.1%
Net Cost	\$ 23,176,548	\$ 20,732,722	\$ 19,848,844	\$ (3,327,704)	-14.4%



Gross Appropriation Trend

Staffing Trend

Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Public Assistance Collections	\$ 2,955,890	\$ (97,733)	18.0
Revenue Fund	14,470,855	5,053,955	76.0
Tax Collection & Apportionment Sys Fund	4,613,168	4,438,168	—
Tax Collector Fund	12,929,454	10,454,454	58.0
Total	\$ 34,969,367	\$ 19,848,844	152.0



Summary of Major Changes to the Budget

The increased net expenditure budget in the Department of Tax and Collections is due 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, and increases in charges from other County departments.

Departmental revenue estimates have been increased to reflect the current revenue forecast for FY 23-24; for example, the revenue estimate for the transient occupancy tax has been increased.



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. Except for those managed by the Department of Child Support Services, the Department has authority, both mandated and delegated, for all County collection activities, which include 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 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 Stanford University; and
- ◆ Other delinquent debt referred to the Department by various County departments.

Collections Operations

The Department's collection services are robust and extensive. The efforts include billing and collecting court orders, civil judgments, legal obligations, parking enforcement, legal fees and other penalties. In addition, specialized collections activities 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, research probates, records liens, establishes voluntary wage assignments and commences small claims actions and lawsuits. Other collection activities include asset seizures, such as wage garnishments, bank levies, tax interception, and submission of delinquent accounts to the Court for issuance of bench warrants and other legal actions.

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.

The secured tax roll includes annual and value increase assessments levied on real property, including State assessed public utilities. Supplemental assessments are retained 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 comprises 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 Department uses a multipronged approach to enforce the collection of taxes. First, the Department attempts to enter into payment agreements with taxpayers to resolve a debt. However, if unable to secure payment through voluntary means, the Department will follow steps to enforce collections using involuntary payment methods. Under California's Revenue and Taxation Code Section 3692, the Department must sell tax-defaulted properties within four years of eligibility. The Department typically holds an online sale of defaulted properties once a year. In addition, the Department files a demand for payment in property sale transactions, and files a creditor's claim in probate and bankruptcy courts. Finally, it sends the delinquent unsecured debt to the Franchise Tax Board to offset State related payments. The Department also enforces lien filings related to the unsecured tax property roll by filing and renewing the filed lien for up to a maximum of 30 years with the

County Clerk-Recorder. Additional enforcement measures include seeking summary judgment when the debt remains unpaid. The department secures and enforces collection of the unsecured roll including but not limited to the request to hold the Department of Motor Vehicles ownership on boats, manufactured homes and aircrafts until the debt is satisfied. The department recently partnered with the Franchise Tax Board to offset any income tax due to the County.

The combined collection from the four property tax rolls was over \$7.8 billion for the 2021-22 tax assessment year. The Department has a collection rate of 98 percent or higher for secured and unsecured taxes.

Medical Collections

The Department is the central collection agent for the County of Santa Clara Health System, one of the Department's largest clients. In addition, the Department collects debts referred by the Santa Clara Valley Healthcare system, and the Behavioral Health Services Department. The collections services include daily interactions with patients or their legal representatives to recover unpaid medical expenses reimbursements efficiently. The collection process may also include 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

The Department is a comprehensive collections program per requirements of Senate Bill 940 (SB 940). Based on a required agreement, the Department is the designated collection program for the Court. Penal Code Section 1463.007 allows recovery of costs for SB 940 programs to be offset against collected fines, penalties, and fees. In addition, the Department also collects victim restitution orders for victims of crimes. The Victim's Bill of Rights Act in the California Constitution includes the right to restitution. In line

with the constitution, the Department seeks, enforces, and monitors collections, including involuntary payment through garnishment and abstracts, to ensure that when people are convicted of crimes, they comply with the court's order and pay restitution to victims.

Legal and General Collections

The Department can initiate legal procedures during the enforcement phase of its collections. This includes small claims actions, probate claims, lien demands, as well as partnering 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 Valley Health Plan, Registrar of Voters, Environmental Health, and Planning and Development.

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 (DTAC) seeks to ensure that when wrongdoers are convicted of crimes, they comply with the law and pay restitution to their victims. DTAC monitors this collection effort through data analytics and the oversight of its fiscal division.

The collection of victim restitution declined significantly in FY 19-20 due to the COVID-19 pandemic and State restrictions on collections, including wage garnishments and tax refund offsets.

These restrictions have been lifted, but the decline in the economy remain a factor due to unemployment rates and an increase in inflation. There were increases in FY 22-23; however, future years may see slower growth due to legislative changes (e.g., AB 1950) that reduce the time spent on formal probation from three years to one year, even if the restitution is not paid in full.

Improve Customer Wait Time: The Department of Tax and Collections will monitor 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 to the customer experience through a high degree of efficiency.

Department Name	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24
Measure of Success	Actual	Actual	Actual	Actual	Anticipated	Projected
Amount of Victim Restitution Collected	\$5,250,000	\$5,512,500	\$4,325,681	\$5,863,760	\$2,400,000	\$3,000,000
Collection Wait Times						
Court Collection				1 minute	8 minutes	8 minutes
Legal and General Collections				4 minutes	8 minutes	8 minutes
Medical Collections				2 minutes	8 minutes	8 minutes
Public Assistance Collections				6 minutes	8 minutes	8 minutes
Property Tax Collections				7 minutes	8 minutes	8 minutes
Cashier				1 minutes	8 minutes	8 minutes



County Executive's Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 23-24	FY 23-24
				Ongoing Net Cost/(Savings)	One-Time Net Cost/(Savings)
Delete Vacant Positions to Address Structural Deficit	●	The recommendation will not impact current service levels	-7.0	(\$887,275)	—
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

● Delete Vacant Positions to Address the Structural Deficit

Recommended Action: Delete 7.0 FTE vacant Revenue Collections Officer positions. This budgetary reduction is necessary to address the structural deficit.

Service/Equity Impact: No impact to current service levels is anticipated since the deleted positions are vacant.

Positions Deleted: 7.0 FTE
Ongoing Savings: \$887,275

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

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 20,216,075	\$ 21,769,843	\$ 22,594,963	\$ 21,707,688	\$ (62,155)	-0.3%
Services And Supplies	11,009,605	12,835,158	13,258,282	13,261,679	426,521	3.3%
Fixed Assets	68,803	—	—	—	—	—
Total Gross Appropriation	\$ 31,294,484	\$ 34,605,001	\$ 35,853,245	\$ 34,969,367	\$ 364,366	1.1%
Expenditure Transfers	(2,842,976)	(2,756,453)	(3,053,623)	(3,053,623)	(297,170)	10.8%
Total Net Appropriation	\$ 28,451,508	\$ 31,848,548	\$ 32,799,622	\$ 31,915,744	\$ 67,196	0.2%
Revenue	8,917,549	8,672,000	12,066,900	12,066,900	3,394,900	39.1%
Net Cost	\$ 19,533,959	\$ 23,176,548	\$ 20,732,722	\$ 19,848,844	\$ (3,327,704)	-14.4%

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

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 20,216,075	\$ 21,769,843	\$ 22,594,963	\$ 21,707,688	\$ (62,155)	-0.3%
Services And Supplies	11,009,605	12,835,158	13,258,282	13,261,679	426,521	3.3%
Fixed Assets	68,803	—	—	—	—	—
Total Gross Appropriation	\$ 31,294,484	\$ 34,605,001	\$ 35,853,245	\$ 34,969,367	\$ 364,366	1.1%
Expenditure Transfers	(2,842,976)	(2,756,453)	(3,053,623)	(3,053,623)	(297,170)	10.8%
Total Net Appropriation	\$ 28,451,508	\$ 31,848,548	\$ 32,799,622	\$ 31,915,744	\$ 67,196	0.2%
Revenue	8,917,549	8,672,000	12,066,900	12,066,900	3,394,900	39.1%
Net Cost	\$ 19,533,959	\$ 23,176,548	\$ 20,732,722	\$ 19,848,844	\$ (3,327,704)	-14.4%



Major Changes to the Budget

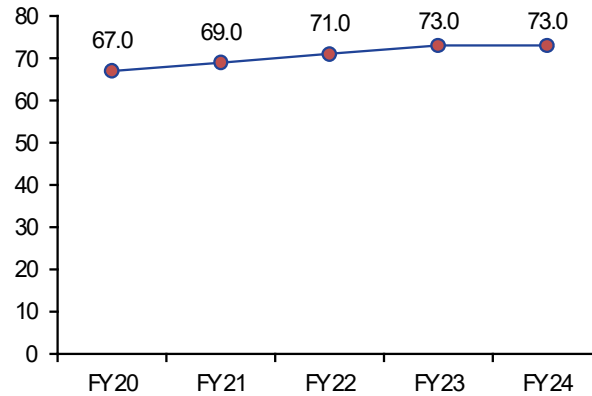
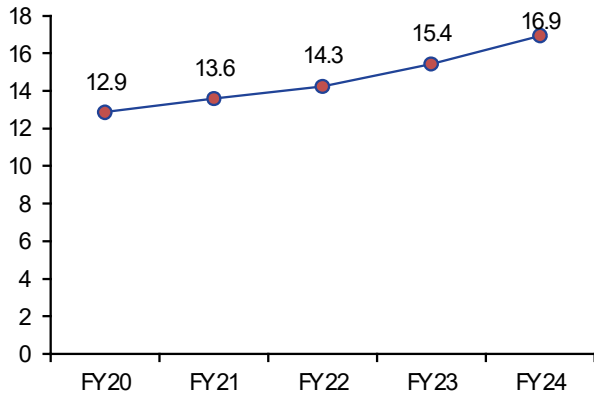
	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 22 -23 Adopted Budget	159.0	\$ 31,848,548	\$ 8,672,000
Board Approved Adjustments During FY 22-23	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	630,096	—
IntraCounty Adjustments	—	128,868	25,000
Other Adjustments	—	192,110	3,369,900
Subtotal (Current Level Budget)	159.0	\$ 32,799,622	\$ 12,066,900
Recommended Changes for FY 23-24			
IntraCounty Adjustments	—	\$ 3,397	\$ —
Decision Packages			
Delete Vacant Positions to Address the Structural Deficit	-7.0	(887,275)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	-7.0	\$ (883,878)	\$ —
Recommended Budget	152.0	\$ 31,915,744	\$ 12,066,900



County Clerk-Recorder's Office

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

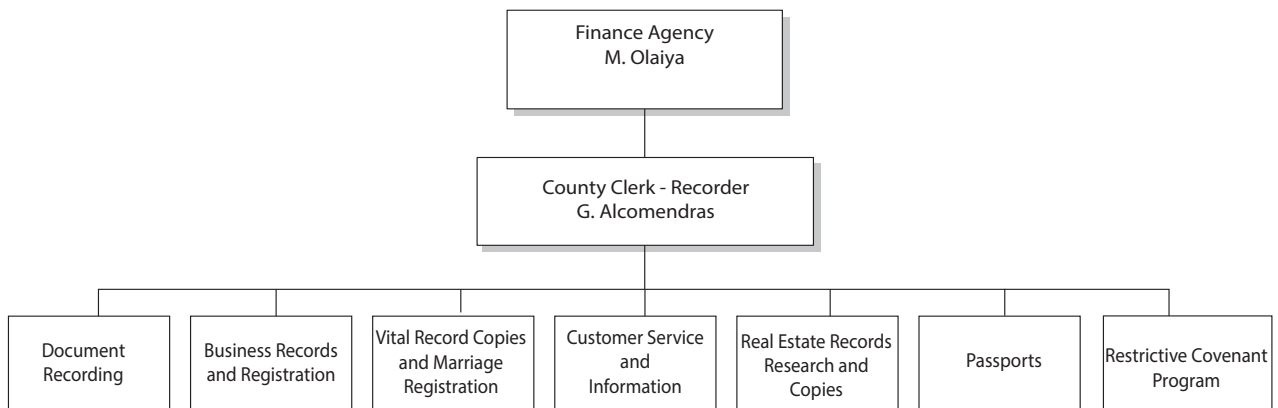
Budget Summary	FY 22-23 Adopted		FY 23-24 Base		FY 23-24 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$	15,442,720	\$	16,147,924	\$ 16,949,214	\$ 1,506,494	9.8%
Revenue	\$	50,813,787	\$	39,474,787	\$ 39,474,787	(11,339,000)	-22.3%
Net Cost	\$	(35,371,067)	\$	(23,326,863)	\$ (22,525,573)	\$ 12,845,494	-36.3%



Gross Appropriation Trend

Staffing Trend

Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
County Clerk Fund	\$ 1,534,167	\$ 198,167	10.0
County Recorder	514,885	299,885	2.0
County Recorder Fund	10,258,457	(25,572,330)	59.0
Document Recording	4,326,469	2,588,469	2.0
Vital Record Copies and Marriage Registration	315,236	(39,764)	—
Total	\$ 16,949,214	\$ (22,525,573)	73.0



Summary of Major Changes to the Budget

The increased net expenditure budget in the County Clerk-Recorder's Office 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, and an increase in charges from other County departments.

Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 23-24; for example, the document recording fee revenue estimate and the real property transfer tax revenue estimate was reduced.



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 (e.g., 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 of 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, performing marriage ceremonies, deputizing one-day marriage commissioners, 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.

In-person services were suspended in March 2020 due to the COVID-19 pandemic, thus the Clerk-Recorder's Office could not 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.

Department Name	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24
Measure of Success	Actual	Actual	Actual	Actual	Anticipated	Projected
Improve Client Wait Time:						
Official Records	15 minutes	12 minutes	N/A	10 minutes	10 minutes	10 minutes
Vital Records	15 minutes	18 minutes	N/A	17 minutes	17 minutes	17 minutes
Other Services	22 minutes	20 minutes	N/A	19 minutes	19 minutes	19 minutes
Fictitious Business Name	15 minutes	12 minutes	N/A	10 minutes	10 minutes	10 minutes
Marriages	23 minutes	23 minutes	N/A	23 minutes	23 minutes	23 minutes
Passports	18 minutes	17 minutes	N/A	17 minutes	17 minutes	17 minutes
Improved Index Verification Time	7 days	6 days	6 days	6 days	6 days	6 days



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 Technology Infrastructure	↑	Replace and upgrade computer servers, storage, and network infrastructure	—	—	800,000
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

↑ Enhance Technology Infrastructure

Recommended Action Allocate \$800,000 in one-time funds from the Clerk-Recorder's Modernization Fund (Fund 0026) to update critical information technology.

Service Impact/Equity Impact The Clerk-Recorder's Office will replace and upgrade on-premises server, storage, and network infrastructure that hosts the records management system and customer queuing application. This includes components for improved redundancy, disaster recovery, and the evaluation of opportunities to utilize cloud solutions. Furthermore, the replacements will also address increasing storage needs as well as mitigate risks with aging equipment.

The upgraded system will have a positive impact for all residents of the County, especially for individuals who may face barriers in traveling to conduct County business in-person during typical office hours. The queuing system with its multi-language approach will help advance equity and inclusion in daily operations and foster open and easily accessible services and programs for customers and end-users.

One-time Cost: \$800,000

Increase in Services and Supplies in Fund 0026

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

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 9,783,426	\$ 10,179,261	\$ 10,646,476	\$ 10,646,476	\$ 467,215	4.6%
Services And Supplies	4,283,832	5,194,472	5,432,461	6,233,751	1,039,279	20.0%
Operating/Equity Transfers	—	68,987	68,987	68,987	—	—
Total Net Appropriation	\$ 14,067,259	\$ 15,442,720	\$ 16,147,924	\$ 16,949,214	\$ 1,506,494	9.8%
Revenue	57,524,755	50,813,787	39,474,787	39,474,787	(11,339,000)	-22.3%
Net Cost	\$ (43,457,496)	\$ (35,371,067)	\$ (23,326,863)	\$ (22,525,573)	\$ 12,845,494	-36.3%



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

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 9,463,451	\$ 9,642,080	\$ 10,069,900	\$ 10,069,900	\$ 427,820	4.4%
Services And Supplies	1,251,124	1,518,863	1,721,458	1,722,724	203,861	13.4%
Total Net Appropriation	\$ 10,714,575	\$ 11,160,943	\$ 11,791,358	\$ 11,792,624	\$ 631,681	5.7%
Revenue	53,999,458	46,405,787	37,166,787	37,166,787	(9,239,000)	-19.9%
Net Cost	\$ (43,284,883)	\$ (35,244,844)	\$ (25,375,429)	\$ (25,374,163)	\$ 9,870,681	-28.0%

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

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 230,188	\$ 335,951	\$ 300,236	\$ 300,236	\$ (35,715)	-10.6%
Total Net Appropriation	\$ 230,188	\$ 335,951	\$ 300,236	\$ 300,236	\$ (35,715)	-10.6%
Revenue	241,835	165,000	315,000	315,000	150,000	90.9%
Net Cost	\$ (11,647)	\$ 170,951	\$ (14,764)	\$ (14,764)	\$ (185,715)	-108.6%

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

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 2,074,658	\$ 2,034,766	\$ 2,089,105	\$ 2,889,105	\$ 854,339	42.0%
Operating/Equity Transfers	—	68,987	68,987	68,987	—	—
Total Net Appropriation	\$ 2,074,658	\$ 2,103,753	\$ 2,158,092	\$ 2,958,092	\$ 854,339	40.6%
Revenue	2,067,267	2,575,000	1,075,000	1,075,000	(1,500,000)	-58.3%
Net Cost	\$ 7,391	\$ (471,247)	\$ 1,083,092	\$ 1,883,092	\$ 2,354,339	-499.6%

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

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 256,135	\$ 248,067	\$ 259,102	\$ 259,102	\$ 11,035	4.4%
Services And Supplies	44,439	257,901	255,759	255,783	(2,118)	-0.8%
Total Net Appropriation	\$ 300,574	\$ 505,968	\$ 514,861	\$ 514,885	\$ 8,917	1.8%
Revenue	354,482	415,000	215,000	215,000	(200,000)	-48.2%
Net Cost	\$ (53,908)	\$ 90,968	\$ 299,861	\$ 299,885	\$ 208,917	229.7%



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

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 420,790	\$ 486,928	\$ 489,792	\$ 489,792	2,864	0.6%
Total Net Appropriation	\$ 420,790	\$ 486,928	\$ 489,792	\$ 489,792	2,864	0.6%
Revenue	329,843	403,000	203,000	203,000	(200,000)	-49.6%
Net Cost	\$ 90,947	\$ 83,928	\$ 286,792	\$ 286,792	202,864	241.7%

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

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 63,840	\$ 80,000	\$ 80,000	\$ 80,000	—	—
Services And Supplies	247,395	354,177	357,188	357,188	3,011	0.9%
Total Net Appropriation	\$ 311,236	\$ 434,177	\$ 437,188	\$ 437,188	3,011	0.7%
Revenue	337,216	410,000	210,000	210,000	(200,000)	-48.8%
Net Cost	\$ (25,980)	\$ 24,177	\$ 227,188	\$ 227,188	203,011	839.7%

**Revenue and Appropriations for Expenditures
County Clerk-Recorder's Office— Budget Unit 114
Restrictive Covenant Program Fund — Fund 0122**

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ —	\$ 209,114	\$ 237,474	\$ 237,474	28,360	13.6%
Services And Supplies	239	190,886	203,923	203,923	13,037	6.8%
Total Net Appropriation	\$ 239	\$ 400,000	\$ 441,397	\$ 441,397	41,397	10.3%
Revenue	154,060	400,000	250,000	250,000	(150,000)	-37.5%
Net Cost	\$ (153,821)	\$ —	\$ 191,397	\$ 191,397	191,397	n/a

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

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	—	—
Total Net Appropriation	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	—	—
Revenue	40,594	40,000	40,000	40,000	—	—
Net Cost	\$ (25,594)	\$ (25,000)	\$ (25,000)	\$ (25,000)	—	—



Major Changes to the Budget

	Positions	Appropriations	Revenues
0122-Restrictive Covenant Program Fund (Fund Number 0122)			
Current Level Budget			
FY 22 -23 Adopted Budget	2.0	\$ 400,000	\$ 400,000
Board Approved Adjustments During FY 22-23	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	27,625	—
IntraCounty Adjustments	—	13,037	—
Other Adjustments	—	735	(150,000)
Subtotal (Current Level Budget)	2.0	\$ 441,397	\$ 250,000
Recommended Changes for FY 23-24			
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Recommended Budget	2.0	\$ 441,397	\$ 250,000

0001-General Fund (Fund Number 0001)

Current Level Budget			
FY 22 -23 Adopted Budget	69.0	\$ 11,160,943	\$ 46,405,787
Board Approved Adjustments During FY 22-23	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	342,606	—
IntraCounty Adjustments	—	203,506	—
Other Adjustments	—	84,303	(9,239,000)
Subtotal (Current Level Budget)	69.0	\$ 11,791,358	\$ 37,166,787
Recommended Changes for FY 23-24			
IntraCounty Adjustments	—	\$ 1,266	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ 1,266	\$ —
Recommended Budget	69.0	\$ 11,792,624	\$ 37,166,787

0385-Recorder's Vital Records Fund (Fund Number 0385)

Current Level Budget			
FY 22 -23 Adopted Budget	—	\$ 15,000	\$ 40,000
Board Approved Adjustments During FY 22-23	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 15,000	\$ 40,000



Major Changes to the Budget

	Positions	Appropriations	Revenues
Recommended Changes for FY 23-24			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	15,000 \$	40,000
0120-Clerk-Recorder's E-Recording Fund (Fund Number 0120)			
Current Level Budget			
FY 22 -23 Adopted Budget	— \$	486,928 \$	403,000
Board Approved Adjustments During FY 22-23	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	2,864	—
Other Adjustments	—	—	(200,000)
Subtotal (Current Level Budget)	— \$	489,792 \$	203,000
Recommended Changes for FY 23-24			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	489,792 \$	203,000
0121-Clerk-Recorder's SSN Truncation Fund (Fund Number 0121)			
Current Level Budget			
FY 22 -23 Adopted Budget	— \$	434,177 \$	410,000
Board Approved Adjustments During FY 22-23	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	3,012	—
Other Adjustments	—	(1)	(200,000)
Subtotal (Current Level Budget)	— \$	437,188 \$	210,000
Recommended Changes for FY 23-24			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	437,188 \$	210,000



Major Changes to the Budget

	Positions	Appropriations	Revenues
0024-Vital Records Improvement Fund (Fund Number 0024)			
Current Level Budget			
FY 22 -23 Adopted Budget	—	\$ 335,951	\$ 165,000
Board Approved Adjustments During FY 22-23	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	(35,715)	—
Other Adjustments	—	—	150,000
Subtotal (Current Level Budget)	—	\$ 300,236	\$ 315,000
Recommended Changes for FY 23-24			
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Recommended Budget	—	\$ 300,236	\$ 315,000

0026-Recorders Modernization Fund (Fund Number 0026)

Current Level Budget			
FY 22 -23 Adopted Budget	—	\$ 2,103,753	\$ 2,575,000
Board Approved Adjustments During FY 22-23	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	54,339	—
Other Adjustments	—	—	(1,500,000)
Subtotal (Current Level Budget)	—	\$ 2,158,092	\$ 1,075,000
Recommended Changes for FY 23-24			
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Enhance Technology Infrastructure	—	800,000	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ 800,000	\$ —
Recommended Budget	—	\$ 2,958,092	\$ 1,075,000

0027-Recorders Document Storage Fund (Fund Number 0027)

Current Level Budget			
FY 22 -23 Adopted Budget	2.0	\$ 505,968	\$ 415,000
Board Approved Adjustments During FY 22-23	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	6,841	—
IntraCounty Adjustments	—	(2,119)	—
Other Adjustments	—	4,171	(200,000)
Subtotal (Current Level Budget)	2.0	\$ 514,861	\$ 215,000



Major Changes to the Budget

	Positions	Appropriations	Revenues
Recommended Changes for FY 23-24			
IntraCounty Adjustments	— \$	24 \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	24 \$	—
Recommended Budget	2.0 \$	514,885 \$	215,000



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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.



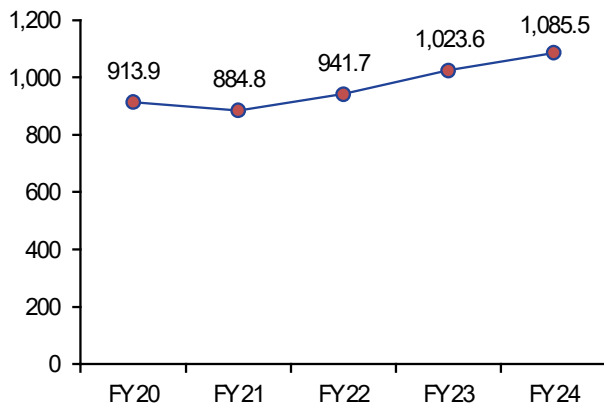
Departments

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

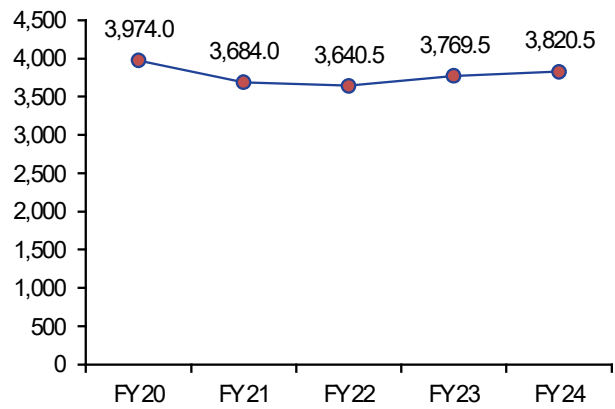
Public Safety and Justice

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

Section 2: Public Safety and Justice



Gross Appropriation Trend



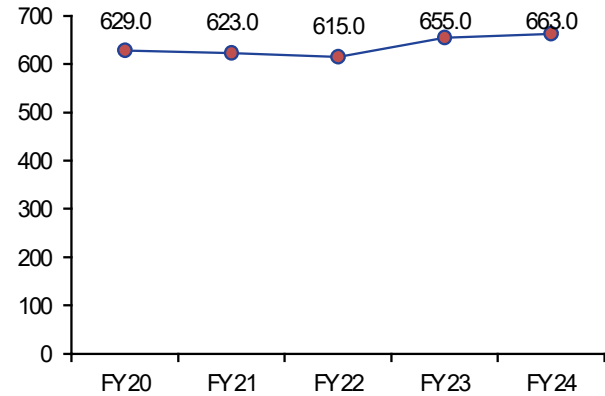
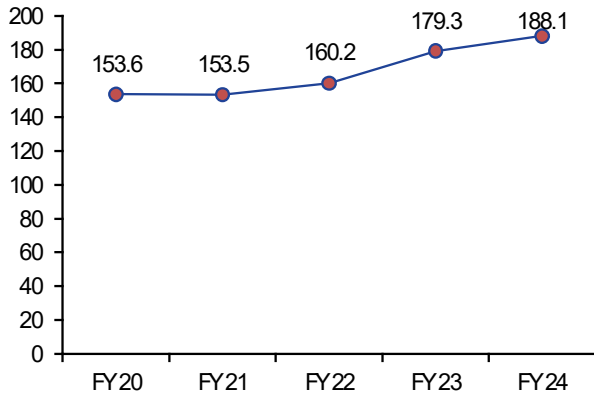
Staffing Trend



Office of the District Attorney

Use of Fund Balance or Discretionary Revenue Office of the District Attorney— Budget Unit 202

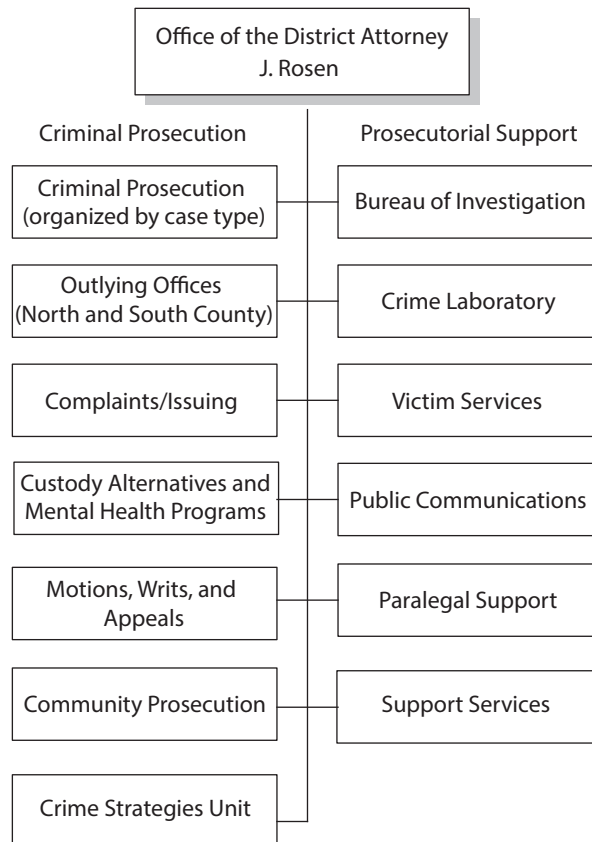
Budget Summary	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 163,058,340	\$ 171,131,815	\$ 169,743,601	\$ 6,685,261	4.1%
Revenue	\$ 21,646,335	\$ 24,067,398	\$ 24,351,271	\$ 2,704,936	12.5%
Net Cost	\$ 141,412,005	\$ 147,064,417	\$ 145,392,330	\$ 3,980,325	2.8%



Gross Appropriation Trend

Staffing Trend

Program Chart



Program Summary

Program Name	Gross		FTEs
	Appropriation	Net Cost	
Bureau of Investigation	\$ 30,542,833	\$ 22,775,244	99.0
Crime Laboratory	18,042,687	13,503,133	74.0
Criminal Prosecution	66,722,126	59,782,356	196.0
Grant - Antiterrorism & Emgcy Pg (526-VTA)	436,204	—	—
Grant - Antiterrorism & Emgcy Pg (Gilroy)	438,790	—	—
Grant - Child Advocacy Center (KC)	250,000	—	—
Grant - Crime Gun Intelligence Program	336,344	100	—
Grant - Firearm Relinquishment	893,474	19,622	—
Grant - Human Trafficking	250,000	—	—
Grant - Insurance Fraud (Auto)	927,834	—	—
Grant - Insurance Fraud (Disability & Health)	880,979	—	—
Grant - Insurance Fraud (Urban)	1,281,590	—	—
Grant - Insurance Fraud (Workers' Comp)	3,863,844	(3,631)	—
Grant - National Children's Alliance	50,000	—	—
Grant - Underserved Victims (UV)	196,906	—	—
Grant - Victim Compensation (JP)	1,133,029	—	—
Grant - Victim Witness Program (VW)	2,176,970	29,095	—
Grant - Victim Witness Services (XC)	546,522	—	—
Paralegal Support	7,907,756	6,644,746	46.0
Revolving Fund - Criminal Restitution	288,586	—	—
Support Services	50,264,269	42,641,665	248.0
Task Force - Human Trafficking	154,500	—	—
Task Force - Regional Auto Theft	528,000	—	—
Total	\$ 188,113,243	\$ 145,392,330	663.0

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 22-23 with an impact to FY 23-24.

One action approved by the Board of Supervisors during FY 22-23 with an impact to FY 23-24, is the addition of two Crime Analyst positions to the Office of the District Attorney. This action, occurring on November 15, 2022 (Item No. 71), expanded the Gun-Related Intelligence Program (GRIP), an existing group dedicated to intelligence-led and collaborative gun violence response. Several months later, on February 7, 2023 (Item No. 58), the Board of Supervisors approved adding nine positions, implementing the Gun Violence Task Force, a permanent task force, intended to also include members from other local law enforcement agencies, dedicated to threat response, illegal gun supply interruption, and disarming people legally prohibited from possessing firearms.

Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 23-24.



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 case from start to finish, as opposed to different attorneys handling different phases of a 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, victims, witnesses, law enforcement, and others who are involved in their assigned cases.

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 Santa Clara 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 a prefiling review of criminal citations to identify cases for possible diversion to alternatives to the traditional criminal prosecution model.

Custody Alternatives and Mental Health Programs

This 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 the 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

team aims to improve public safety, cooperation with law enforcement, and the overall quality of life in the targeted communities.

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 Santa Clara 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.

Gun Violence Task Force

The Gun Violence Task Force, established through Board action in February 2023, provides a law enforcement task force comprised of various agencies, as well as an Office of the District Attorney team of attorneys, investigators, and analysts, that focuses on removing guns from those legally prohibited from owning them, analyzing firearms evidence to connect and solve crimes across jurisdictions, and pursuing other avenues to reduce the risk of gun violence.

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 to support 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 Santa Clara 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-technology task force that supports five Bay Area counties.

Learning Organization

The Office of the District Attorney has an active Wellness Team that promotes walking, stair climbing, and other physical activity, both at work and outside it. The Office also promotes learning and improvement through mandatory continuing legal education training

for attorneys and paralegals. Finally, the Office's Work Analysis Group, a labor-management partnership, is analyzing opportunities to improve processes and create task structures to better support our hybrid telework/on-site environment.

Measure of Success

Victims per Person Crime Served: This measure tracks the number of new victims served each year, as compared with the number of crimes against persons (e.g., homicide, assault) 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.

Note that the calculation methodology changed in FY 20-21, causing fewer victims to be counted for this measure.

Office of the District Attorney	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24
Measure of Success	Actual	Actual	Actual	Actual	Anticipated	Projected
Numbers of victims per person crime served	2.37	2.66	1.59	1.18	1.82	2.00

County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 23-24 Ongoing Net Cost/(Savings)	FY 23-24 One-Time Net Cost/(Savings)
Maintain South County Youth Task Force	●	Continue the South County Youth Task Force programs, including crisis response, youth groups, cultural and character development training, and various other youth activities	—	—	—
Improve Response to Domestic Violence Cases	↑	Help victims of domestic violence and their families navigate the court process and provide resources to help them survive the trauma	2.0	\$168,413	(\$39,603)
Improve Forensic Analysis of Digital Evidence	↑	Increase capacity for the forensic analysis of digital and multimedia evidence	1.0	\$172,286	(\$41,821)

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



Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 23-24	FY 23-24
				Ongoing Net Cost/(Savings)	One-Time Net Cost/(Savings)
Improve Response to Forensic Analysis of Firearm Evidence	↑	Increase capacity for the forensic analysis of firearm evidence	1.0	\$172,286	(\$41,821)
Enhance Crime Laboratory Information Management Capability	↑	Maintain the enhanced capability of the Crime Laboratory's new information management system	—	\$150,000	—
Delete Vacant Positions to Address the Structural Deficit	●	No impact to current service levels is anticipated since the deleted positions are vacant	(11.0)	(\$2,211,926)	—

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

● Maintain South County Youth Task Force Services

Recommended Action: Add one-time funding of \$145,000 from the Health & Safety Code Section 11489 Forfeiture Trust Fund (Fund 0238), to maintain the current level of services provided by the South County Youth Task Force.

Service/Equity Impact: The South County Youth Task Force (SCYTF) is a collaboration of more than 45 local governments, school districts, community and faith-based organizations, and law enforcement agencies in South Santa Clara County committed to serving, supporting, and uplifting youth so they have the opportunity to thrive. SCYTF provides school-based programming, as well as community programming and outreach.

After the loss of a California Violence Intervention and Prevention Grant (CalVIP) that provided \$250,000 annually since 2012, one-time funds were approved for FY 22-23 to allow the continuation of SCYTF community-based and school-based programs, including crisis response, youth groups, cultural and character development training, and various other youth activities.

City of Gilroy staff support these activities in collaboration with the Office of the District Attorney's Office Program Manager and Community Outreach Specialist. This action will support an agreement with Gilroy for staff, as well as contracts with South County community-based organizations.

This action will have a direct impact on equity. Victims of crime and youth at risk of becoming justice-involved are disproportionately part of minority and marginalized communities, particularly in South County. This action will maintain youth engagement and restorative justice programs in South County that positively impact these populations.

One-time Net Cost: \$0
 Increase Transfer-Out in Fund 0238: \$145,000
 Increase Revenue in Fund 0001: \$145,000
 Increase Services and Supplies in Fund 0001: \$145,000

↑ Improve Response to Domestic Violence Cases

Recommended Action: Add 1.0 FTE Supervising Victim/Witness Advocate position, 1.0 FTE Victim/Witness Advocate position, and \$10,000 in ongoing funds to support the Domestic Violence Unit.

The Victim/Witness Advocate position will be funded by the Escheated Victim Restitution Fund (a.k.a. Fund 0339).

Service/Equity Impact: This action will result in increased capacity for services to victims of these crimes.

Domestic violence case filings have risen from 2,621 to over 3,400, in each of the last three years. Domestic violence calls for service to police departments have been rising steadily, going from 3,992 in 2013, to 6,401 in 2021, the last year for which statistics are available. At the same time, the number of those cases set for trial has increased dramatically, by nearly 300%.

Section 2: Public Safety and Justice



These cases require significant involvement from Victim/Witness Advocates, who help victims and their families navigate the court process, but also help provide resources to help them survive the trauma such cases cause. Current staffing levels allow the Office to provide advocate services for 37% of victims in felony cases and 24% of misdemeanor cases. This action is expected to increase those numbers to more than 45% of felonies and 30% of misdemeanors.

This action will have a direct impact on equity. Victims of domestic violence are disproportionately part of minority and marginalized communities. This proposal will result in increased capacity for services to victims of these crimes.

Positions Added: 2.0 FTE
Ongoing Net Cost: \$168,413

Increase in Transfer-Out in Fund 0339: \$118,497
Increase in Revenue in Fund 0001: \$118,497
Increase in Salaries and Benefits in Fund 0001: \$276,910
Increase in Services and Supplies in Fund 0001: \$10,000

One-Time Net Savings: \$39,603

Decrease in Transfer-Out in Fund 0339: \$29,624
Decrease in Revenue in Fund 0001: \$29,624
Salary savings reflecting time for recruitment in Fund 0001: \$69,227

↑ Improve Forensic Analysis of Digital Evidence

Recommended Action: Add 1.0 FTE alternately staffed Criminalist III/II/I position and \$5,000 in ongoing funds to support the Crime Laboratory's Digital and Multimedia Evidence Unit.

Service/Equity Impact: This action will result in increased capacity for the forensic analysis of digital and multimedia evidence related to all types of criminal cases.

The volume of digital and multimedia evidence connected to criminal cases of all types has continued to grow in recent years, as the pervasive use of cell phones and social media make it likely that there is digital evidence of some kind related to crimes committed in Santa Clara County.

This action will have a direct impact on equity. The impacted stakeholders of this action are generally crime victims. The majority of crime victims are

members of minority and marginalized communities. This action advances the County's mission to promote a safe community for all.

Crime victims make it clear that speedy case resolution and holding accountable those who committed crimes against them are important.

Position Added: 1.0 FTE
Ongoing Net Cost: \$172,286

Increase in Salaries and Benefits: \$167,286
Increase in Services and Supplies: \$5,000

One-time Savings: \$41,821

Salary savings reflecting time for recruitment

↑ Improve Response to Forensic Analysis of Firearm Evidence

Recommended Action: Add 1.0 FTE alternately staffed Criminalist III/II/I position and \$5,000 in ongoing funds to support the Firearms and Latent Print Unit of the Crime Laboratory.

Service/Equity Impact: This action will result in increased capacity for the forensic analysis of firearm evidence related to all types of criminal cases.

The establishment of the Gun-Related Intelligence Program, which became the Gun Violence Task Force as a result of the Board of Supervisors' approval of additional positions on February 7, 2023, has raised awareness among local police agencies as to the utility of submitting firearm evidence to the Crime Laboratory. Doing this has helped solve numerous cases by linking guns to apparently unrelated crimes, often across jurisdictions.

This has caused an influx of additional firearm evidence to the Crime Laboratory's Firearms and Latent Print Unit, which has caused the number of unassigned cases awaiting examination in the unit to gradually increase. The addition of a criminalist position will provide adequate staffing to address the increased workload.

This action will have a direct impact on equity. The impacted stakeholders of this action are crime victims, generally. The majority of crime victims are members of minority and marginalized communities. This action advances the County's mission to promote a safe

community for all. Crime victims make it clear that speedy case resolution and holding accountable those who committed crimes against them are important.

Position Added: 1.0 FTE

Ongoing Cost: \$172,286

Increase in Salaries and Benefits: \$167,286
 Increase in Services and Supplies: \$5,000

One-time Savings: \$41,821

Salary savings reflecting time for recruitment

↑ Enhance Crime Laboratory Information Management Capability

Recommended Action: Add \$200,000 in ongoing funds to support a new data management system for the Crime Laboratory.

Expected revenue would be increased by \$50,000, as a result of the Crime Laboratory’s charges for major case services, paid by local law enforcement agencies.

Service/Equity Impact: This action will result in maintaining the enhanced capability of the Crime Laboratory’s new information management system.

In adopting the FY 22-23 budget, the Board approved one-time funding in the amount of \$300,000 for a new Crime Laboratory information management system. Combined with California Highway Patrol grant funding, the new system will be purchased in 2023 when the contract for the current system expires. The new system fits the needs of the Crime Laboratory very well, and is a well-established and well-regarded information management system for crime laboratories. It represents a significant improvement over the Crime Laboratory’s current system.

This proposal would provide for the ongoing annual maintenance costs of the system. The new system is cloud-based, for which the vendor provides all hardware and software maintenance and upgrades. This arrangement necessitates a much higher annual maintenance cost than the current system, and this action will increase the budget by the amount of the difference in cost.

This action will have a direct impact on equity. The impacted stakeholders of this proposal are generally crime victims and justice-involved individuals. The majority of crime victims and justice-involved individuals are members of minority and marginalized communities. These stakeholders’ interest in this action is for it to help ensure accurate, efficient, and timely analysis of evidence. This ultimately enhances the quality of justice in Santa Clara County by ensuring the quality and reliability of evidence used in trials. By improving efficiency, cases will move toward resolution more quickly.

Ongoing Net Cost: \$150,000

Increase in Services and Supplies: \$200,000
 Increase in Revenue: \$50,000

● Delete Vacant Positions to Address the Structural Deficit

Recommended Action: Delete 11.0 FTE vacant positions as outlined in the table below. This budgetary reduction is necessary to address the structural deficit.

Summary of Position Changes

Job Code	Job Title	FTE
B03	Multimedia Communications Specialist	(1.0)
D09	Office Specialist III	(2.0)
E07	Community Worker	(1.0)
U20	Attorney IV - District Attorney	(1.0)
V22	Consumer Mediator II	(1.0)
V76	Criminal Investigator II	(5.0)
Total		(11.0)

Service/Equity Impact: No impact to current service levels is anticipated since the deleted positions are vacant.

Positions Deleted: 11.0 FTE

Ongoing Savings: \$2,211,926

Section 2: Public Safety and Justice



Revenue and Appropriations for Expenditures Office of the District Attorney— Budget Unit 202

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 141,728,023	\$ 149,680,489	\$ 156,474,300	\$ 154,720,987	\$ 5,040,498	3.4%
Services And Supplies	26,336,299	28,913,354	32,945,624	33,110,723	4,197,369	14.5%
Fixed Assets	492,841	661,533	81,533	281,533	(380,000)	-57.4%
Operating/Equity Transfers	8,572	—	—	—	—	—
Total Gross Appropriation \$	168,565,735	179,255,376	189,501,457	188,113,243	8,857,867	4.9%
Expenditure Transfers	(15,947,313)	(16,197,036)	(18,369,642)	(18,369,642)	(2,172,606)	13.4%
Total Net Appropriation \$	152,618,421	163,058,340	171,131,815	169,743,601	6,685,261	4.1%
Revenue	24,975,412	21,646,335	24,067,398	24,351,271	2,704,936	12.5%
Net Cost \$	127,643,009	141,412,005	147,064,417	145,392,330	3,980,325	2.8%

Revenue and Appropriations for Expenditures Office of the District Attorney— Budget Unit 202 General Fund — Fund 0001

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 141,728,023	\$ 149,680,489	\$ 156,474,300	\$ 154,720,987	\$ 5,040,498	3.4%
Services And Supplies	26,336,299	28,913,354	32,945,624	33,110,723	4,197,369	14.5%
Fixed Assets	492,841	661,533	81,533	281,533	(380,000)	-57.4%
Operating/Equity Transfers	8,572	—	—	—	—	—
Total Gross Appropriation \$	168,565,735	179,255,376	189,501,457	188,113,243	8,857,867	4.9%
Expenditure Transfers	(15,947,313)	(16,197,036)	(18,369,642)	(18,369,642)	(2,172,606)	13.4%
Total Net Appropriation \$	152,618,421	163,058,340	171,131,815	169,743,601	6,685,261	4.1%
Revenue	24,975,412	21,646,335	24,067,398	24,351,271	2,704,936	12.5%
Net Cost \$	127,643,009	141,412,005	147,064,417	145,392,330	3,980,325	2.8%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 22 -23 Adopted Budget	655.0	\$ 163,058,340	\$ 21,646,335
Board Approved Adjustments During FY 22-23	15.0	2,872,216	2,088,819
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	3,143,153	—
IntraCounty Adjustments	—	2,295,602	277,600
Other Adjustments	—	(237,496)	54,644
Subtotal (Current Level Budget)	670.0	\$ 171,131,815	\$ 24,067,398
Recommended Changes for FY 23-24			
IntraCounty Adjustments	—	\$ 99	\$ 233,873
Decision Packages			



Major Changes to the Budget

	Positions	Appropriations	Revenues
Improve Forensic Analysis of Digital Evidence	1.0	130,465	—
Improve Response to Forensic Analysis of Firearm Evidence	1.0	130,465	—
Enhance Crime Laboratory Information Management Capability	—	200,000	50,000
Improve Response to Domestic Violence Cases	2.0	217,683	—
Delete Vacant Positions to Address the Structural Deficit	-11.0	(2,211,926)	—
Maintain South County Youth Task Force	—	145,000	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	-7.0	\$ (1,388,214)	\$ 283,873
Recommended Budget	663.0	\$ 169,743,601	\$ 24,351,271

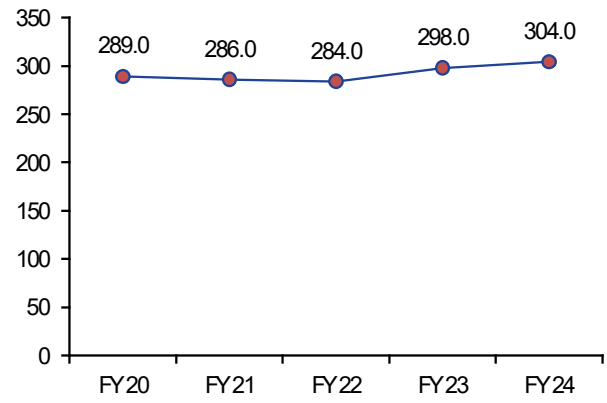
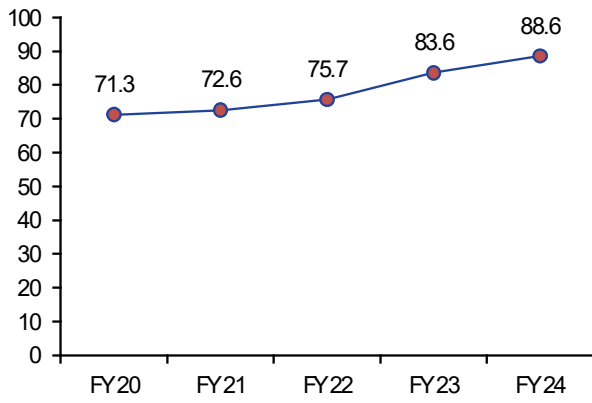


Office of the Public Defender

Use of Fund Balance or Discretionary Revenue Office of the Public Defender— Budget Unit 204

Budget Summary	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 83,104,043	\$ 84,776,891	\$ 87,620,456	\$ 4,516,413	5.4%
Revenue	\$ 4,814,302	\$ 4,111,368	\$ 4,111,368	\$ (702,934)	-14.6%
Net Cost	\$ 78,289,741	\$ 80,665,523	\$ 83,509,088	\$ 5,219,347	6.7%

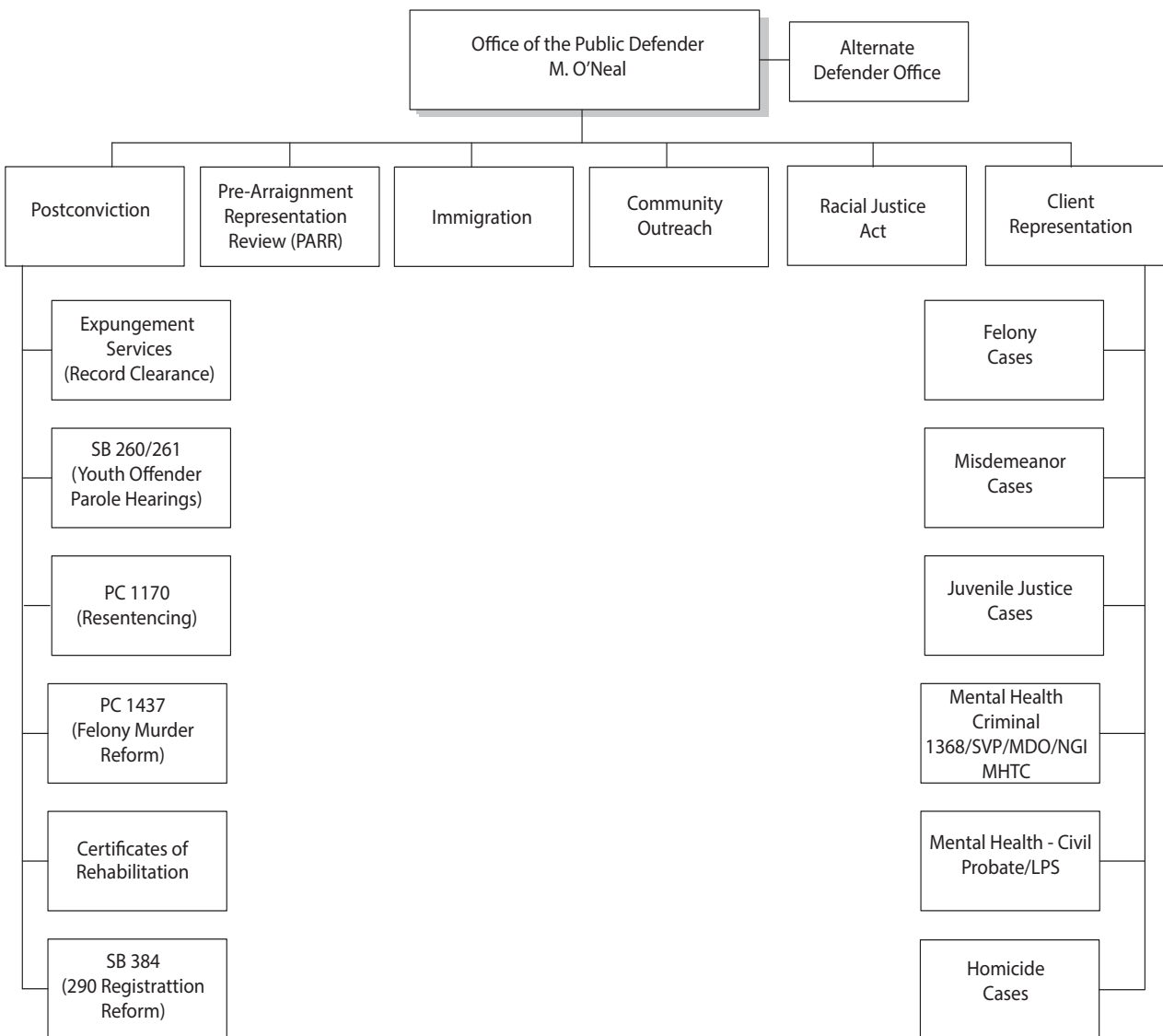




Gross Appropriation Trend

Staffing Trend

Program Chart



Section 2: Public Safety and Justice



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
AB109 Realignment	\$ 851,384	\$ (441,416)	4.0
AB145 Resentencing Pilot Program	247,514	—	—
Alternate Public Defender	15,007,045	14,401,614	46.0
Public Defender	72,504,577	69,548,890	254.0
Total	\$ 88,610,520	\$ 83,509,088	304.0

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 22-23 with an impact to FY 23-24.

One action approved by the Board of Supervisors during FY 22-23 with an impact to FY 23-24, is the addition of two unclassified attorney positions to the Office of the Public Defender, to address the backlog of cases in the San Jose Misdemeanor Unit, which occurred on October 4, 2022 (Item No. 55).

Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 23-24.



Description of Major Services

Primary Responsibility: The Office of the Public Defender (PDO) provides legal representation to indigent clients charged with the commission of a criminal offense alleged to have been committed in Santa Clara County. These charges range from serious felonies to misdemeanors, capital murder to petty theft, drug offenses, sex offenses, and property crimes. PDO represents minors against whom delinquency petitions have been filed in the juvenile division of the Superior Court. PDO 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 under Welfare and Institutions Code section 6602.

Office of the Alternate Defender: In 1997, the Board of Supervisors established the Office of the Alternate Defender (ADO) as a separate arm of PDO. The Office of the Alternate Defender (ADO) is distinct and separate from PDO and performs the duties of the Public Defender when there is a conflict of interest. An “ethical wall” separates the two offices under 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.

ADO provides the same high-quality holistic legal representation as PDO to adult and juvenile clients charged with criminal offenses, post-conviction relief, and mental health cases.

Effective Representation: The mandate to provide representation for the indigent accused originates from the Sixth Amendment to the United States Constitution and 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 against them. In all instances, PDO 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 his or her client. PDO 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 PDO are incarcerated. From the time of initial arrest, a series of constitutional and statutory provisions designed to safeguard clients’ rights mandate that PDO 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: PDO represents adults charged with committing criminal offenses in Santa Clara County. 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 that any person who seeks PDO 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 that clients are adequately advised of any potentially negative immigration consequences prior to entering into a plea agreement. PDO treats all adult criminal cases seriously, regardless of severity, as 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 PDO’s overall caseload. PDO’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. PDO’s involvement in various Juvenile Court programs has convinced the organization that mental health and drug treatment needs of minors must be

addressed at the earliest possible point of entry into the justice system in order to avoid a cycle of failure and incarceration.

PDO actively participates in the Juvenile Justice System Collaborative. PDO is also working on issues related to disproportionate minority contact and confinement and racial and ethnic disparity in the juvenile system. PDO participates in juvenile specialty courts to increase delivery of mental health, dual status, drug treatment, and domestic violence services to juvenile offenders accused in those specialty courts.

Mental Health Criminal: Mental health is a significant factor in many criminal cases. PDO advocates for consideration of mental health issues when negotiating the resolution of criminal cases; PDO collaborates with justice partners to ensure connection to treatment services for those with mental illness once they are released from custody.

PDO represents clients who have a defense of legal insanity, pursues Mental Health Diversion when mental illness was a substantial factor in the commission of the offense, and represents clients through Competency proceedings, including placement in the state hospital or in community treatment programs. PDO also represents those who are involuntarily committed in the state hospital or in community treatment after being deemed sexually violent predators or mentally disordered offenders and those who have been committed after a finding of not guilty by reason of insanity.

PDO represents hundreds of mentally ill and developmentally disabled clients each year in the collaborative Mental Health Treatment Courts; PDO is an integral part of the team that helps clients become healthy and productive members of the community.

Mental Health Civil: PDO represents clients in LPS proceedings and probate conservatorships to ensure the clients' civil liberties are protected, their wishes are heard, and they are not confined in unnecessarily restrictive placements.

PDO protects the individual rights of those subject to Assisted Outpatient Treatment orders when the County alleges that their mental illness is causing them to be unable to survive safely in the community without

supervision. For individuals in custody, when the County petitions the court to permit involuntary administration of psychiatric medication (Penal Code Section 2603), PDO protects the due process rights of these vulnerable patients.

Immigration: The Immigration Unit consists of two immigration attorneys and a dedicated paralegal. The Immigration Unit provides constitutionally mandated immigration consequences consultations for noncitizen clients in open criminal cases. The Unit also provides consults for ADO and the Independent Defense Counsel Office in cases. Many consultations include a request for a letter or memo to the Office of the District Attorney. The Unit also represents clients in post-conviction relief cases, such as motions to vacate convictions that have adverse immigration consequences. A significant number are referred to PDO by third parties, and some are current PDO clients with open criminal cases. The Unit also provides immigration representation in removal proceedings, applications for citizenship, Deferred Action for Childhood Arrivals, work permits, and deferred inspection appointments with Customs and Border Protection. In addition, the Unit receives requests for technical assistance from nonprofit groups and other service providers. The Unit also regularly advises on legislative proposals.

Racial Justice Act: The Racial Justice Act (RJA) attorney evaluates cases, data, research, and other information to provide counsel on how the RJA (AB2542) can apply to individual clients. Now, with the passing of AB256, the work has expanded into post-conviction cases through Penal Code section 1473.7 and for death penalty work. AB256 will continue to add more individuals to its eligibility list through January 1, 2026. The RJA attorney represents PDO in statewide meetings, collaborating with other practitioners as well as providing feedback to the legislature on the RJA's effects on the ground.

The RJA attorney evaluates cases for potential relief, provides time sensitive advice to trial attorneys, conducts frequent trainings, holds case consultations, prepares motions for relief, and collects data. The attorney works on cultivating relationships with experts such as professors and data scientists. The RJA attorney is the point person in the office for all resources, such as research studies, law review articles,

templates, and other materials. A resource folder with this information has been created for attorneys to access at both PDO and ADO.

Community Outreach: The creation in July 2018 of the Community Outreach position signaled a commitment to providing legal resources and linkages to vulnerable populations outside of the traditional courtroom setting. Consistent with that commitment, the Community Outreach Attorney has brought legal advice and services to unhoused encampments, schools, community events, and various service sites throughout Santa Clara County. Expanded to two attorneys in September 2022, the Community Outreach Team maintains a presence in three high schools with high at-risk populations to address the school-to-prison pipeline and provide legal support to students and their families, including Know Your Rights de-escalation training, to increase safe law enforcement encounters. Additionally, the Team regularly visits unhoused encampments in locations as varied as Columbus Park in San Jose, to areas of Willow Glenn and South County, in part to address outstanding bench warrants and reduce expenses related to rearrest as well as facilitate linkage to other county services that remediate criminogenic factors. Regular attendance at community resource fairs and standing office hours at community provider locations has allowed the Team to connect with community members in need of various types of legal assistance. This includes post-conviction services such as record clearance, which remove barriers to housing and employment. In order to best offer a holistic approach to community engagement, the Team regularly works with justice partner resources across the County.

Pre-Arrest Representation and Review (PARR): The PARR team launched in September 2019. The team's mission was supportive intervention and advocacy before arraignment to reduce the length of pre-trial incarceration. Early advocacy protects against harms that flow from even brief periods of incarceration, such as loss of stable employment, housing, and support needed by dependent family members.

The PARR team begins conversations with clients within the first 48 hours of incarceration. In addition to learning the circumstances of the client's arrest, PARR team members learn more about a person's community ties, employment, family situation, and overall life

circumstances. This allows PARR attorneys to advocate on behalf of clients in a robust way early in the criminal process, often before charges have been filed. After PARR team members meet with clients, they communicate with clients' families, conduct exigent investigation, communicate with the prosecution regarding charging decisions, connect clients with community resources, and advocate for alternatives to incarceration.

The California Supreme Court opinion in the case *In re Humphrey* (March 25, 2021) 11 Cal.5th 135 determined that each in-custody client pending trial has the right to an "individualized determination" regarding their ability to pay bail and whether any less restrictive alternatives to jail are appropriate for them.

Social Worker Unit: PDO 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 Penal Code section 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 in clearing their records of Santa Clara County convictions where eligible. The post-conviction unit now represents clients requesting relief from 290 registration requirements. The unit also advocates for resentencing pursuant to Penal Code section 1170(d), based on a variety of criminal justice reforms, including impacts related to being a victim of human trafficking, impacts related to Senate Bill 483 (prison prior reform), impacts related to Assembly Bill 333 (gang allegation reform), impacts related to Senate Bills 1437 and 775 (felony-murder reform), and

impacts related to Assembly Bill 1540 (sentencing recalls initiated by the California Department of Corrections and Rehabilitation).

Learning Organization

PDO Learning Organization Efforts 2023/2024:

During the pandemic, organizational efforts included Government Alliance on Race and Equity (GARE) training, continuing wellness and stress reduction efforts under the Wise Warrior Program, and the continuing implementation of the Nudge Application to provide two-way communication with clients, in addition to the projected rideshare service for a population of public defender clients.

Race Equity Initiatives/GARE: The Government Alliance on Racial and Equity (GARE) is a national movement, building infrastructure within government to advance equity. The County has formally adopted the model and has tasked the Office of Diversity, Equity, and Belonging (ODEB) with implementation. Initially through partnership with Public Health, and subsequently with ODEB, PDO became an “early adopter” of the GARE model. In 2020, this began with PDO representatives joining the County’s Race Equity Leadership Academy (REAL) pilot through PDO’s partnership with the Office of Reentry Services. In turn, in 2021, PDO developed Phase I of its own race equity plan and began implementing the GARE model by launching a four-part series for its formal leadership team. The goal was to normalize conversations regarding race, establish a baseline understanding of racial inequity, and prepare for the development of a more formal action plan. Phase II launched in 2022 by expanding the training to the entire office staff. Phase II also included deploying complementary equity projects, such as creating a Diversity, Equity, Inclusion and Belonging (DEIB) Committee. While building up the DEIB Committee with infrastructure projects such as drafting a mission statement, the Committee hosted a law student shadow day targeted at student affinity groups and participated in on-campus and office student recruiting and hiring interviews. PDO formally supported ODEB’s fall 2022 race equity survey, participating in planning as “equity survey champions.” Phase III of PDO’s plan will begin in 2023 with a representative cohort of staff completing

an organizational assessment. Through collaboration with ODEB, this assessment will inform revisions to PDO’s race equity action plan. The GARE model focuses on normalizing conversations about race, organizing the infrastructure for the work, and operationalizing racial equity through the application of racial equity tools, such as the organizational assessment. Through strategic initiatives and partnerships, the goal is to disrupt systemic racism and achieve systemic transformation, improve community outcomes for all, and remove race as a predictor.

Wise Warrior: The Wise Warrior, launched in 2019, is a program designed to support the well-being of attorneys and staff serving clients in the criminal justice system. PDO recognizes that the work of a public defender takes a toll, from the stress of long hours and large caseloads, to secondary trauma experienced through the work. The pandemic amplified the usual stresses of this work. The Wise Warrior offers training, education, and tools through which staff can develop awareness of the signs and symptoms of stress and trauma, have honest conversations about how they are doing and what they need, and gain skills that support resilience. The Wise Warrior operates on the principle that to successfully serve clients, public defenders must first diligently care for themselves. In 2022, the program offered weekly virtual meditation, though a program called Mindful Mornings. The program offered Minimum Continuing Legal Education (MCLE) training sessions on secondary trauma and will continue to provide trainings to support self-awareness and self-care as it pertains to bar-mandated duties of legal ethics, competence, and elimination of bias. In 2023, the program will continue with Mindful Mornings and MCLE trainings. PDO held a Speaker Series during the summer of 2022, bringing in a variety of speakers to share perspectives on mindfulness and self-care, and will explore opportunities to bring outside speakers to the office again in 2023. PDO will also find and share training opportunities that exist outside of the Wise Warrior program, such as Sustaining and Supporting Well-Being in Public



Defense, a 10-week course offered in 2023 by the State Public Defender. Members of PDO will serve as faculty and participants in this upcoming training. PDO staff will continue to support the PDO Mentor Program for new lawyers, launched in 2021. PDO will continue offering the programs above and expand offerings in 2023.

Nudge Application: PDO has been working with the Stanford Computational Policy Lab since 2019 to develop an app called Nudge that sends automated text message reminders to clients about their court dates and allows for two-way text communication between attorneys and clients. The app has been sending

automated reminders since 2021, and early experiments suggest that failure-to-appear rates were reduced by 15-20% as a result of the automated reminders. PDO planned to use the app to offer and arrange Lyft rides to court for a sample population of clients, but staff are re-examining that portion of the project, as early efforts at offering rides were not as successful as hoped. PDO is currently exploring other means of offsetting the cost of court attendance by offering parking vouchers, bus passes, and gift cards in lieu of Lyft rides. In addition to developing the technology for text communication, the Stanford team is running experiments and studying the impacts of this technology on client outcomes.

Measure of Success

Quality Legal Representation: The Office of the Public Defender (PDO) provides holistic representation to the indigent accused in Santa Clara County. 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 removing 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 following:

- ◆ Number of expungement petitions filed,
- ◆ Number of referrals to immigration attorney, and
- ◆ Number of referrals to social worker.

Office of the Public Defender	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24
Measures of Success	Actual	Actual	Actual	Actual	Anticipated	Projected
Number of Completed Expungement Petitions and Applications	1,477	1,772	1,664	1,800	1,900	2,000
Number of Referrals to Immigration Attorney	2,300	3,000	2,050	2,600	2,600	3,000
Number of Referrals to Social Worker	564	492	723	697	800	1,000



County Executive's Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 23-24 Ongoing Net Cost/(Savings)	FY 23-24 One-Time Net Cost/(Savings)
Increase Staffing in the Office of the Alternate Defender's Felony Trial Team	↑	Relieve increasing workload on the Office of the Alternate Defender's Felony Trial team	1.0	\$331,521	(\$79,265)
Increase Felony Trial Unit Staffing to Meet Workload Demands	↑	Relieve increasing workload on the Office of the Public Defender's Felony Trial Unit	5.0	—	\$2,515,694
Increase Pre-Arrest Representation and Review Team Staff in Response to Management Audit	↑	Provide more supportive intervention and advocacy to clients before arraignment, to reduce the length of pre-trial incarceration	2.0	\$663,042	(\$154,560)
Enhance the Internship Program for Felony Team Support	↑	Provide training and supervision to intern group that helps felony trial lawyers log digital discovery and identify relevant case facts	1.0	\$331,521	(\$76,765)
Delete Vacant Positions to Address the Structural Deficit	●	No impact to current service levels is anticipated since the deleted positions are vacant	(5.0)	(\$674,702)	—

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

↑ Increase Staffing in the Office of the Alternate Defender's Felony Trial Team

Recommended Action: Add 1.0 FTE alternately staffed Attorney IV/III/II/I - Public Defender position, \$1,115 in one-time funds for services and supplies, and \$2,500 in one-time funds for fixed assets, to the Office of the Alternate Defender's (ADO) Felony Trial Team.

Service/Equity Impact: ADO is currently staffed with 21 attorneys, including two supervising attorneys. Several budget cycles ago, ADO lost a felony trial team attorney position due to budget reductions. All of ADO's attorneys currently make court appearances. Both supervisors handle significant workloads, in addition to their supervisory responsibilities.

In recent years, ADO's workload has increased significantly, due to the increase in electronic information, such as video from body-worn or security cameras, that needs to be reviewed and analyzed.

Additionally, the State Legislature has passed new laws including SB 81, Racial Justice Act, and Mental Health Diversion over the last several years that should benefit

ADO's clients. A consistent theme of the reforms is the importance of individualized treatment within the system. Thus, the Legislature is asking system participants to measure individual culpability for crime and to consider the unique characteristics of a defendant's background when imposing sentence. These new laws have increased the workload of ADO, for example, in investigating their clients' social and mental histories, collecting data, and analyzing cases for potential claims under the Racial Justice Act, and preparing for the new hearings established under these laws.

This action will have a direct impact on equity. It enhances the ability of ADO to advocate on behalf of its clients, most of which are disproportionately affected members of communities of color. ADO is in a unique position, as it helps test and keep in check the legal institutions that historically have played a role in advancing disproportionately negative impacts.

By identifying the factors that impact its clients' lives, ADO will be able to contextualize offending and highlight those areas where its clients need help to stay out of the system. Ideally, ADO could then direct them

to the resources and services they need. If accomplished, this will reduce recidivism, reduce the jail population, and potentially reduce the number of people who are unnecessarily involved in the criminal justice system.

Position Added: 1.0 FTE
Ongoing Cost: \$331,521

One-time Net Savings: \$79,265
Salary savings reflecting time for recruitment: \$82,880
Increase in Services and Supplies: \$1,115
Increase in Fixed Assets: \$2,500

↑ Increase Felony Trial Unit Staffing to Meet Workload Demands

Recommended Action: Add 5.0 FTE alternately staffed Attorney IV/III/II/I - Public Defender - Unclassified positions, \$16,787 in one-time funds for services and supplies, and \$12,500 in one-time funds for fixed assets, to support the Office of the Public Defender's (PDO) Felony Trial Team. These five unclassified positions will expire after 18 months.

Service/Equity Impact: The felony trial team at PDO handles most felony litigation for the office. Aside from most homicides, the most serious and complex cases often with lifetime prison exposure or sex registration are handled by this team. Typically, cases that may need a trial or significant investigation, motions, or mitigation work are assigned to the felony trial team.

Pandemic-related delays, the changing nature of police investigations and digital evidence, the increasingly complex legal analysis and workup required in any felony case, and systemic inefficiencies have all caused the work PDO felony trial attorneys to increase dramatically. As a result, caseloads in the past five years have ballooned, and PDO attorneys are becoming overworked and burned out.

This action will have a direct impact on equity. As a provider of indigent representation, PDO predominately serves communities of color. Studies show that there is disproportional representation of BIPOC people at every touchpoint in the legal system, including higher rates of police contact, arrests, charging, pre-trial detention, conviction, and supervision. Similarly, the daily jail population report

makes clear pre-trial detainees disproportionately come from communities of color. Most of these detainees are facing felony charges. Adding attorneys to the felony trial team will combat the compounding impacts the pandemic backlog and issues affecting workload are having on inequity.

Positions Added: 5.0 FTE
One-Time Cost: \$2,515,694
Increase in Salaries and Benefits: \$2,486,407
Increase in Services and Supplies: \$16,787
Increase in Fixed Assets: \$12,500

↑ Increase Pre-Arrestment Representation and Review Team Staff in Response to Management Audit

Recommended Action: Add 2.0 alternately staffed Attorney IV/III/II/I - Public Defender positions, \$6,200 in one-time funds for services and supplies, and \$5,000 in one-time funds for fixed assets, to support the Pre-Arrestment Representation and Review (PARR) unit.

Service/Equity Impact: The PARR team launched on September 30, 2019. The PARR team's mission is supportive intervention and advocacy before arraignment, to reduce the length of pretrial incarceration. PDO underwent an audit in 2021, conducted by the Board of Supervisors' Management Audit Division. The audit specifically addressed PDO's PARR services. The management auditors recommended that the Board of Supervisors should allocate additional staff to the PARR team as requested to increase pre-trial representation and advocacy. With two additional PARR attorneys, PDO will engage more in-custody clients before their first court appearance.

This action has a direct impact on equity. The PARR team addresses systemic inequality in early representation, historically only available to persons of means who can hire private counsel. The PARR team provides quality representation to indigent clients before their first court appearance.

Positions Added: 2.0 FTE
Ongoing Cost: \$663,042

One-time Net Savings: \$154,560
Salary savings reflecting time for recruitment: \$165,760
Increase in Services and Supplies: \$6,200
Increase in Fixed Assets: \$5,000



↑ Enhance the Internship Program for Felony Team Support

Recommended Action: Add 1.0 FTE alternately staffed Attorney IV/III/II/I - Public Defender position, \$3,615 in one-time funds for services and supplies, and \$2,500 in one-time funds for fixed assets, to support the Research Unit.

Service/Equity Impact: The Office of the Public Defender (PDO) is experiencing exponential growth in the amount of data and digital evidence provided to attorneys through the discovery process. In 2022, PDO received 24,535 hours of video evidence in discovery, up from just 991 hours in 2017. With the introduction of body-worn cameras (BWC) to most law enforcement agencies in Santa Clara County, most cases involve hours of BWC footage, in addition to traditional police and crime laboratory reports. Due diligence requires attorneys to review BWC footage in most instances, and the work is time consuming. Innovations in cell phone data extraction, video surveillance, and social media also create large amounts of digital discovery in certain cases.

PDO is expanding its pool of interns to help felony trial lawyers log digital discovery and identify relevant case facts. Interns are a cost-effective way to meet this new work demand; however, to be effective, interns require training and supervision. With a large intern team that periodically changes its composition, it will be helpful for a dedicated attorney to supervise them, which will be added by this action.

Revenue and Appropriations for Expenditures Office of the Public Defender— Budget Unit 204

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount	\$ Percent %
Salary and Benefits	\$ 68,641,646	\$ 73,129,858	\$ 74,381,834	\$ 77,188,103	\$ 4,058,245	5.5%
Services And Supplies	8,187,543	10,461,699	11,365,121	11,402,417	940,718	9.0%
Fixed Assets	—	20,000	20,000	20,000	—	—
Total Gross Appropriation	\$ 76,829,189	\$ 83,611,557	\$ 85,766,955	\$ 88,610,520	\$ 4,998,963	6.0%
Expenditure Transfers	(499,205)	(507,514)	(990,064)	(990,064)	(482,550)	95.1%
Total Net Appropriation	\$ 76,329,984	\$ 83,104,043	\$ 84,776,891	\$ 87,620,456	\$ 4,516,413	5.4%
Revenue	4,439,845	4,814,302	4,111,368	4,111,368	(702,934)	-14.6%
Net Cost	\$ 71,890,139	\$ 78,289,741	\$ 80,665,523	\$ 83,509,088	\$ 5,219,347	6.7%

This action will have a direct impact on equity. PDO seeks to bring the highest quality of representation to its clients, which are disproportionately persons of color and from lower-income communities. Using interns creatively and effectively furthers the County's goal of supporting persons of color and lower-income communities in Santa Clara County.

Position Added: 1.0 FTE
Ongoing Cost: \$331,521

One-time Net Savings: \$76,765

Salary savings reflecting time for recruitment: \$82,880
Increase in Services and Supplies: \$3,615
Increase in Fixed Assets: \$2,500

● Delete Vacant Positions to Address the Structural Deficit

Recommended Action: Delete 2.0 FTE vacant Legal Clerk positions and 3.0 FTE vacant Senior Paralegal positions. This budgetary reduction is necessary to address the structural deficit.

Service/Equity Impact: No impact to current service levels is anticipated since the deleted positions are vacant.

Positions Deleted: 5.0 FTE
Ongoing Savings: \$674,702

**Revenue and Appropriations for Expenditures
Office of the Public Defender— Budget Unit 204
General Fund — Fund 0001**

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 68,641,646	\$ 73,129,858	\$ 74,381,834	\$ 77,188,103	\$ 4,058,245	5.5%
Services And Supplies	8,187,543	10,461,699	11,365,121	11,402,417	940,718	9.0%
Fixed Assets	—	20,000	20,000	20,000	—	—
Total Gross Appropriation	\$ 76,829,189	\$ 83,611,557	\$ 85,766,955	\$ 88,610,520	\$ 4,998,963	6.0%
Expenditure Transfers	(499,205)	(507,514)	(990,064)	(990,064)	(482,550)	95.1%
Total Net Appropriation	\$ 76,329,984	\$ 83,104,043	\$ 84,776,891	\$ 87,620,456	\$ 4,516,413	5.4%
Revenue	4,439,845	4,814,302	4,111,368	4,111,368	(702,934)	-14.6%
Net Cost	\$ 71,890,139	\$ 78,289,741	\$ 80,665,523	\$ 83,509,088	\$ 5,219,347	6.7%

Major Changes to the Budget

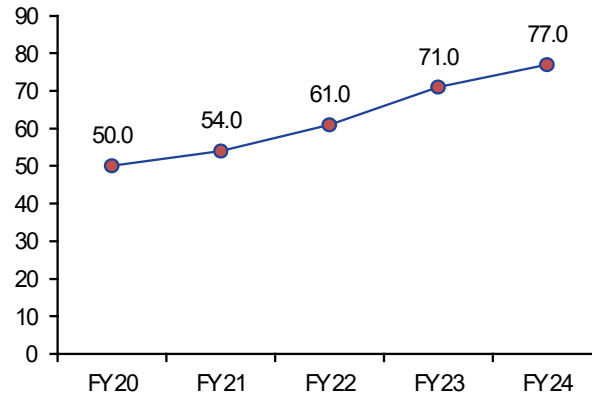
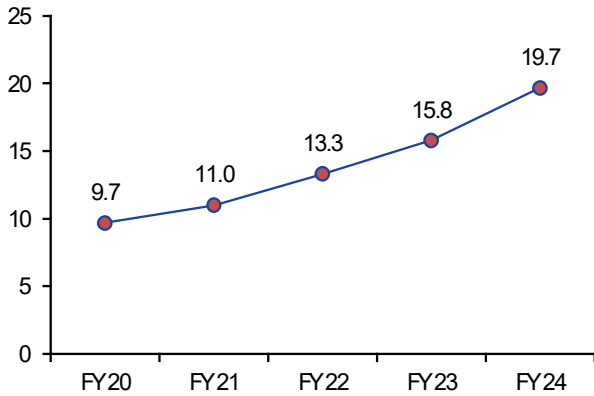
	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 22 -23 Adopted Budget	298.0	\$ 83,104,043	\$ 4,814,302
Board Approved Adjustments During FY 22-23	2.0	59,814	542,364
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	1,599,483	—
IntraCounty Adjustments	—	931,573	(1,361,260)
Other Adjustments	—	(918,022)	115,962
Subtotal (Current Level Budget)	300.0	\$ 84,776,891	\$ 4,111,368
Recommended Changes for FY 23-24			
IntraCounty Adjustments	—	\$ (12,921)	\$ —
Decision Packages			
Increase Felony Trial Unit Staffing to Meet Workload Demands	5.0	2,515,694	—
Increase PARR Team Staff in Response to Mgmt. Audit	2.0	508,482	—
Enhance the Internship Program for Felony Team Support	1.0	254,756	—
Delete Vacant Positions to Address the Structural Deficit	-5.0	(674,702)	—
Increase Staffing in ADO's Felony Trial Team	1.0	252,256	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	4.0	\$ 2,843,565	\$ —
Recommended Budget	304.0	\$ 87,620,456	\$ 4,111,368



Office of Pretrial Services

Use of Fund Balance or Discretionary Revenue Office of Pretrial Services— Budget Unit 210

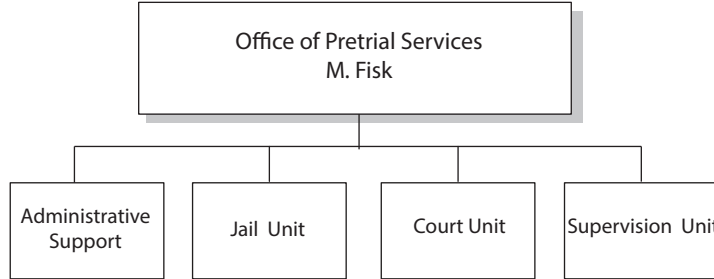
Budget Summary	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 15,706,609	\$ 18,761,179	\$ 19,601,463	\$ 3,894,854	24.8%
Revenue	\$ 4,379,510	\$ 4,611,869	\$ 11,931,097	\$ 7,551,587	172.4%
Net Cost	\$ 11,327,099	\$ 14,149,310	\$ 7,670,366	(\$ 3,656,733)	-32.3%



Gross Appropriation Trend

Staffing Trend

Program Chart



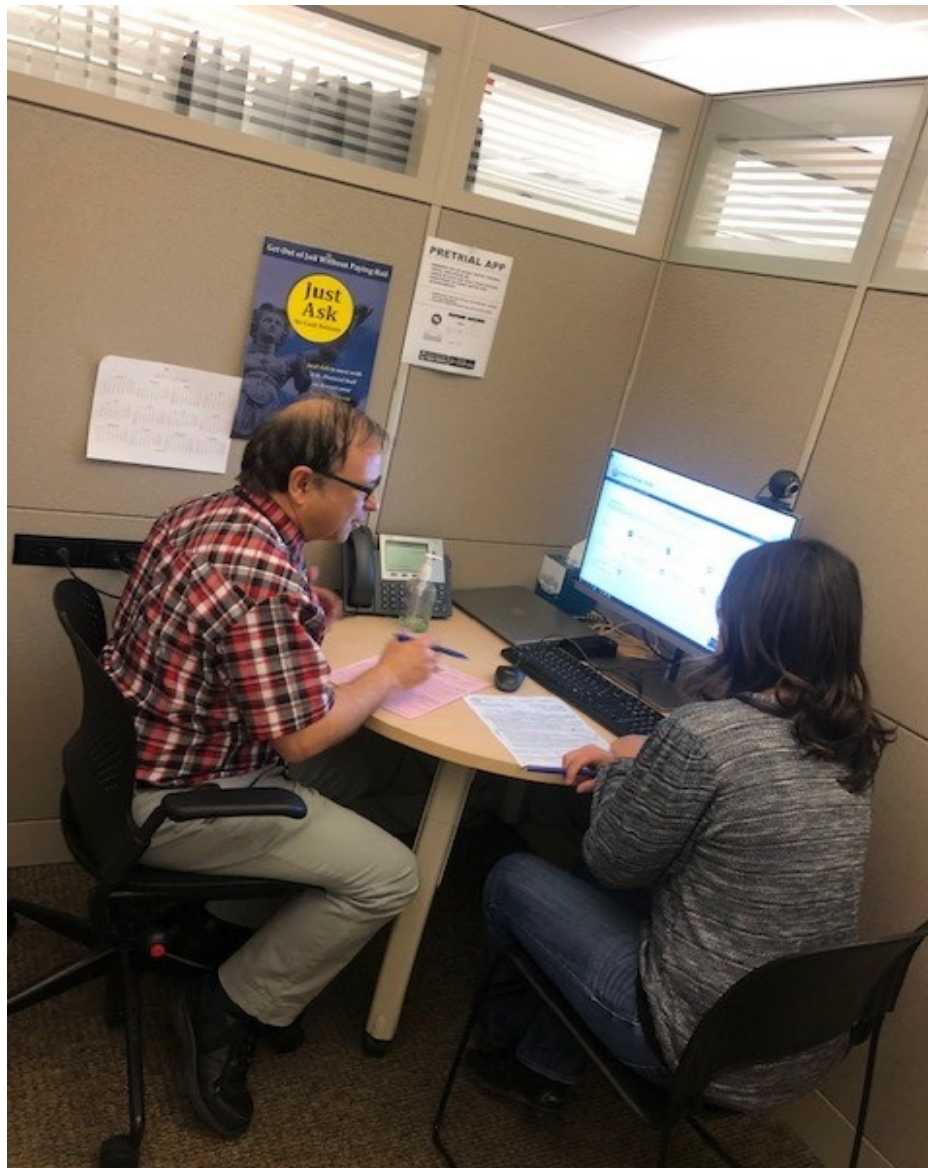
Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Office Of Pretrial Svcs	\$ 15,076,585	\$ 14,342,522	21.0
PTS AB109 Project	2,627,983	(6,660,580)	49.0
PTS SB 129 JCC Funding	1,976,895	(11,576)	7.0
Total	\$ 19,681,463	\$ 7,670,366	77.0

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 22-23 with an impact to FY 23-24.





Description of Major Services

The Office of Pretrial Services (PTS) gathers information and uses 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 the 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 detainees and provides analysis with the help of a validated risk assessment to help the court make an informed decision whether to release a detainee from custody or set an individualized bail amount.

Court Unit: The Court Unit provides investigative reports to the court at the detainee's arraignment hearing. These reports include a risk assessment to assist the court in making an informed decision to release a detainee or set an individualized bail amount. PTS also provides supplemental progress

reports, in-court and remote sworn testimony, reviews of clients and cases, and self-surrender warrant coordination.

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 service to enhance 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 Government Alliance on Race and Equity (GARE) initiative.

Measures of Success

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 has been tracking these three indicators and has established a baseline for each indicator.

Office of Pretrial Services	FY 20-21	FY 21-22	FY 22-23	FY 23-24
Measure of Success	Baseline	Actual	Anticipated	Projected
Case success indicator: crime conviction-free	95%	96%	95%	95%
Case success indicator: court order compliance	96%	96%	95%	95%
Case success indicator: court hearing attendance	72%	72%	75%	75%



County Executive’s Recommendation

Summary of County Executive’s Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 23-24	FY 23-24
				Ongoing Net Cost/(Savings)	One-Time Net Cost/(Savings)
Enhance Clerical Functions in the Office of Pretrial Services	↑	Improve client communication and documentation	2.0	\$246,292	(\$61,573)
Expand Support for Criminal Justice Information Control	↑	Increase temporary support for data entry	5.0	—	—
Allocate Resources to Pretrial Services	●	No impact on current services	—	(\$6,665,165)	—

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

↑ Enhance Clerical Functions in the Office of Pretrial Services

Recommended Action: Add 2.0 FTE Justice System Clerk II positions to support clerical duties.

Service/Equity Impact: These positions will perform time-sensitive clerical duties in support of the Department’s core services. The Justice System Clerks will communicate with clients in-person and over the phone, schedule client appointments, respond to clients’ questions, and create appropriate documentation.

This recommendation has a direct service impact on low-income individuals and people of color engaged in the justice system. Additional clerical staff support more positive outcomes for clients who may otherwise be incarcerated.

Positions Added: 2.0 FTE
Ongoing Cost: \$246,292
One-time Savings: \$61,573
 Salary savings reflecting time for recruitment

↑ Expand Support for Criminal Justice Information Control

Recommended Action: Add 4.0 FTE Law Enforcement Records Specialist - Unclassified positions and 1.0 FTE Law Enforcement Records Technician - Unclassified position to support data entry into the Criminal Justice Information Control (CJIC) Information System.

Service/Equity Impact: Currently, the Office of Pretrial Services provides critical data entry into CJIC. Until a new system or interface is available, additional staff will ensure timely and accurate completion of data entry.

This recommendation has an indirect service impact on low-income individuals and people of color engaged in the justice system. Additional staff provide accurate and timely information related to clients and may contribute to more positive client outcomes.

Positions Added: 5.0 FTE
One-time Net Cost: \$0
 Increase in Salaries and Benefits: \$654,063
 One-time revenue includes reimbursement from SB 129 grant: \$654,063

● Allocate Resources to Office of Pretrial Services

Recommended Action: Allocate \$6,338,062 in ongoing revenue to support 33.0 FTE alternately staffed Associate/Pretrial Services Officer positions, 4.0 FTE Supervising Pretrial Service Officer positions and \$327,103 in Services and Supplies to support AB 109 clients.

Service/Equity Impact: This allocation will invest AB 109 funding to decrease the jail population in the County, sustaining public safety and justice system reforms implemented after the State of California realigned justice system and custody responsibilities to counties. This recommendation has a direct service impact on low-income individuals and people of color



engaged in the justice system, as these positions provide direct services to clients who may otherwise be incarcerated.

Ongoing Net Savings: \$6,655,165

Increase in Salaries and Benefits: \$6,338,062

Increase in Services and Supplies: \$327,103

Ongoing Reimbursement from AB 109 trust fund: \$6,655,165

**Revenue and Appropriations for Expenditures
Office of Pretrial Services— Budget Unit 210**

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 8,586,243	\$ 10,521,564	\$ 11,749,047	\$ 12,587,829	2,066,265	19.6%
Services And Supplies	3,990,547	5,265,045	7,092,132	7,093,634	1,828,589	34.7%
Total Gross Appropriation	\$ 12,576,789	\$ 15,786,609	\$ 18,841,179	\$ 19,681,463	\$ 3,894,854	24.7%
Expenditure Transfers	—	(80,000)	(80,000)	(80,000)	—	—
Total Net Appropriation	\$ 12,576,789	\$ 15,706,609	\$ 18,761,179	\$ 19,601,463	\$ 3,894,854	24.8%
Revenue	1,935,959	4,379,510	4,611,869	11,931,097	7,551,587	172.4%
Net Cost	\$ 10,640,830	\$ 11,327,099	\$ 14,149,310	\$ 7,670,366	\$ (3,656,733)	-32.3%

**Revenue and Appropriations for Expenditures
Office of Pretrial Services— Budget Unit 210
General Fund — Fund 0001**

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 8,586,243	\$ 10,521,564	\$ 11,749,047	\$ 12,587,829	2,066,265	19.6%
Services And Supplies	3,990,547	5,265,045	7,092,132	7,093,634	1,828,589	34.7%
Total Gross Appropriation	\$ 12,576,789	\$ 15,786,609	\$ 18,841,179	\$ 19,681,463	\$ 3,894,854	24.7%
Expenditure Transfers	—	(80,000)	(80,000)	(80,000)	—	—
Total Net Appropriation	\$ 12,576,789	\$ 15,706,609	\$ 18,761,179	\$ 19,601,463	\$ 3,894,854	24.8%
Revenue	1,935,959	4,379,510	4,611,869	11,931,097	7,551,587	172.4%
Net Cost	\$ 10,640,830	\$ 11,327,099	\$ 14,149,310	\$ 7,670,366	\$ (3,656,733)	-32.3%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 22 -23 Adopted Budget	71.0	\$ 15,706,609	\$ 4,379,510
Board Approved Adjustments During FY 22-23	-1.0	967,284	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	442,718	—
IntraCounty Adjustments	—	593,073	192,520
Other Adjustments	—	1,051,495	39,839
Subtotal (Current Level Budget)	70.0	\$ 18,761,179	\$ 4,611,869



Major Changes to the Budget

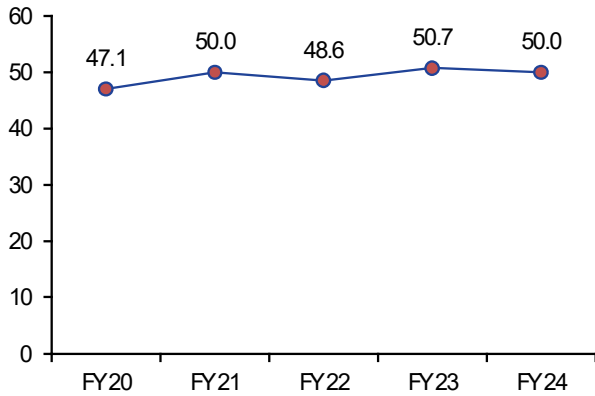
	Positions	Appropriations	Revenues
Recommended Changes for FY 23-24			
IntraCounty Adjustments	—	\$ 1,502	\$ 6,665,165
Decision Packages			
Expand Support for CJIC	5.0	654,063	654,063
Enhance Clerical Functions in the Office of Pretrial Service	2.0	184,719	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	7.0	\$ 840,284	\$ 7,319,228
Recommended Budget	77.0	\$ 19,601,463	\$ 11,931,097



Criminal Justice Systemwide Costs

Use of Fund Balance or Discretionary Revenue Criminal Justice Systemwide Costs— Budget Unit 217

Budget Summary	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 50,707,326	\$ 46,020,269	\$ 50,020,269	(687,057)	-1.4%
Revenue	\$ 292,248,626	\$ 293,964,748	\$ 300,714,708	8,466,082	2.9%
Net Cost	\$ (241,541,300)	\$ (247,944,479)	\$ (250,694,439)	\$ (9,153,139)	3.8%



Gross Appropriation Trend

Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Criminal Justice Systemwide Costs	\$ 50,020,269	\$ (250,694,439)	—
Total	\$ 50,020,269	\$ (250,694,439)	0.0

Summary of Major Changes to the Budget

The decreased 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 22-23 that included impacts on FY 23-24. This included a major change in expenditure for the Office of Diversion and Reentry Services' expansion by thirteen positions with an ongoing cost of \$1.8 million.

Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 23-24, 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 adopted in FY 03-04 addressed the distribution of various fines, fees, and forfeitures overlooked in the original Trial Court Funding Act of 1997. 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 23-24 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 23-24, the Administration estimates collections will total \$280.0 million, a \$10.0 million increase from FY 22-23.

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 23-24 that indicates the County will continue to be meet the maintenance of effort requirements for the Public Safety Sales Tax.

Public Safety Realignment Program – AB 109

In October 2011, California's Public Safety Realignment (AB 109) was passed to reduce overcrowding in California's prisons. Commonly referred to as "Realignment", this legislation shifted the responsibility of incarcerating and supervising lower-level, nonviolent offenders from the state to the county level. Now, low-level felons who commit nonviolent and less serious offenses serve their sentences in county jails, instead of prisons, and are supervised by local probation departments, instead of state parole. To assist the counties with taking on this challenge, funding was allocated to each local jurisdiction and each county was tasked with determining how to distribute the funds most effectively.

In response to the new legislation and in order to preserve public safety, the County of Santa Clara adopted an implementation and spending plans that included investment into reentry interventions, through the formation of a collaborative Adult Reentry Network. The Reentry Resource Centers (RRC) and the Office of Diversion and Reentry Services (DRS) were established early on to support these efforts. The RRCs in San Jose and Gilroy serves as the hubs of the Reentry Network and utilizes a one-stop-shop model to connect people to resources. DRS provides oversight of the RRCs and supports diversion and reentry efforts by coordinating cross-departmental collaborations and providing contracted services to address service gaps.

Ten Years of AB 109 Investments Leads to Effective Outcomes:

Since Realignment was initiated a decade ago, the Adult Reentry Network's partnerships and reentry services have grown from delivering primarily basic immediate needs to services that are also assisting clients in becoming self-sufficient long-term. The progress of AB 109-funded programs has prompted County leaders to approve multiple expansions of services and staff to continue growing the amount of and access to services for residents. Along with the expansion of DRS, many justice partners have been approved to expand in 2022 and are proposing additional expansions in 2023. Together these partners strive to improve upon the foundation of services they have created, serving people more effectively and offering more forms of support in custody, as alternatives to custody, and in the community.

- ◆ From 2012-2022 the Reentry Resource Centers have served 20,000 unique clients during 100,000 visits
- ◆ The County received a total \$432 million in AB 109 state revenue and spent \$420 million over the 10-year period and the percentage of AB 109 funding allocated to community organizations increased over a five-year period from 19% to 32%
- ◆ Less than half (48%) of the AB 109 population had at least one new law violation within five years of release, compared to 56% before the County's investment in reentry services; most of the recidivism was at the misdemeanor level (not violent or serious) and was most commonly drug-related
- ◆ The Sheriff's Custody Alternative Supervision Program supervised 1,212 participants with a 74% success rate (2012-2021)
- ◆ The Office of Supportive Housing provided housing support to 1,268 individuals and permanently housed over 400 households (2012-2021)
- ◆ Social Services Agency processed over 20,000 applications for benefits, leading to 9,264 reentry households receiving public benefits through the RRC (2012-2021)
- ◆ The Valley Homeless Healthcare Program's Reentry Medical Mobile Unit served 5,771 unique patients for medical and psychiatry services (2017-2021)
- ◆ The Behavioral Health Services Team at the RRC served close to 6,000 clients for substance use treatment, of which clients in 2021 had an 80% successful discharge rate and from 2011-2021, 3,606 unique clients were served in justice mental health programs, of which clients in 2021 had a 49% successful discharge rate
- ◆ The Public Defender's Reentry Expungement Program served over 5,000 clients and facilitated the expungement of 10,462 convictions (2013-2021)

Expanding Investment of the AB 109 Allocation

Realignment (AB 109) shifted the responsibility of incarcerating and supervising lower-level nonviolent offenders from the State to the offender's respective county jurisdiction. This shift in responsibilities also came with a fiscal burden. With the increased demand on the criminal justice system, the County of Santa Clara made substantial investments in custody and after-release services through service enhancements in the Department of Correction, the Office of the Sheriff, the Probation Department, Custody Health Services, and the Behavioral Health Services Department, among others. The County also invested in reentry interventions and the reduction of recidivism. By funding innovative ideas such as the establishment of the Department of Reentry Services, the County has helped to improve outcomes for individuals who are part of the criminal justice system.

The County will continue to support the enhancements made through AB 109 and invest in innovative and evidence-based efforts by expanding pre-conviction and diversion programs to reduce recidivism. As outlined in the FY 23-24 Recommended Budget, additional AB 109 funding allocated to the Department of Pretrial Services will sustain services and ensure that the Department can continue to assist the court in making informed decisions for every client within the justice system. The Department will continue to conduct timely investigative reports and client supervision services to minimize incarceration and provide monitoring to individuals according to their conditions of release. These services directly impact the jail population in the County and assist in maintaining public safety in local communities.

One metric from FY 21-22 Pretrial Services compliance outcomes shows 96% of clients that completed the service did so without being revoked for relevant new crimes or court order violations. This success has been contributing to a decline in new crimes from this population which translates to lower incarceration rates, a metric used in developing the growth revenue allocation of AB 109 funding. As a result, the County receives additional funding for the improved outcome.

Summary of Public Safety Realignment Revenue and Expenses

Realignment is funded with a dedicated portion of existing state sales tax revenue and vehicle license fees (VLF). In the November 2012 general statewide 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.

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 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. 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 23-24, the base allocation for Santa Clara County is estimated at \$71.4 million and the growth allocation at \$934,747. The cost for the current recommended program services in FY 23-24 is \$78.1 million. Of that, \$74.1 million is ongoing in nature and \$4 million is one-time in nature. The total cost of the program services will be offset by the base allocation and growth allocation with the remaining balance of \$5.8 million coming from restricted fund balance.

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 recommended ongoing and one-time changes for the FY 23-24 budget. Please refer to the General Fund Five-Year Forecast section to learn more about the projected expenditures and revenues for the AB 109 Program.

Department	FY 23-24 FTE	FY 23-24 Salaries and Benefits	FY 23-24 Ongoing Services and Supplies	FY 23-24 One-time Expenditure	FY 23-24 REC Total Cost
Behavioral Health Services	14.0	\$2,562,214	\$7,046,909	—	\$9,609,123
County Counsel	1.0	\$327,732	—	—	\$327,732
County Executive/Office of Reentry Services	31.0	5,206,119	\$925,004	—	\$6,131,123
Criminal Justice System-wide Costs	0	—	\$3370,000	\$4,000,000	\$7,370,000
Custody Health	45.5	\$8,479,516	\$172,476	—	\$8,651,992
Employee Services	0	—	\$9,000	—	\$9,000
Facilities and Fleet	0	—	\$331,524	—	\$331,524
Library District	2.0	\$281,136	—	—	\$281,136
Office of Pretrial Services	49.0	\$8,345,397	\$943,166	—	\$9,288,563
Office of Supportive Housing	2.0	319,863	—	—	\$319,863
Probation Department	42.0	\$10,318,232	\$3,323,814	—	\$13,642,046
Public Defender	7.0	1,488,548	—	—	\$1,488,548
Santa Clara Valley Medical Center	19.0	\$4,906,627	\$13,320	—	\$4,919,947
Sheriff/DOC	63.0	\$14,013,357	\$486,587	—	\$14,499,944
Social Service Agency (DEBS)	7.0	\$1,084,913	\$32,085	—	\$1,116,998
Technology Services and Solutions	0.0	—	\$100,000	—	\$100,000
Total	282.5	\$57,333,654	\$16,753,885	\$4,000,000	\$78,087,539



County Executive’s Recommendation

I Summary of County Executive’s Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 23-24	FY 23-24
				Ongoing Net Cost/(Savings)	One-Time Net Cost/(Savings)
Allocate Resources for Diversion and Reentry Services	↑	Provide essential services to clients to transition successfully into the community	—	—	—
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

↑ Allocate Resources for Diversion and Reentry Services

Recommended Action: Allocate \$4,000,000 in onetime funds for multiple contracts that support AB 109 clients.

Service Equity/Background: This allocation will provide funding to community-based organizations 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 Net Cost: \$0

Increase in Services and Supplies: \$4,000,000
Ongoing Reimbursement from AB 109 trust fund: \$4,000,000

Revenue and Appropriations for Expenditures Criminal Justice Systemwide Costs— Budget Unit 217

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 48,709,307	\$ 50,707,326	\$ 46,020,269	\$ 50,020,269	(\$ 687,057)	-1.4%
Total Net Appropriation	\$ 48,709,307	\$ 50,707,326	\$ 46,020,269	\$ 50,020,269	(\$ 687,057)	-1.4%
Revenue	302,761,642	292,248,626	293,964,748	300,714,708	8,466,082	2.9%
Net Cost	\$ (254,052,335)	\$ (241,541,300)	\$ (247,944,479)	\$ (250,694,439)	(\$ 9,153,139)	3.8%

Revenue and Appropriations for Expenditures Criminal Justice Systemwide Costs— Budget Unit 217 General Fund — Fund 0001

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 48,709,307	\$ 50,707,326	\$ 46,020,269	\$ 50,020,269	(\$ 687,057)	-1.4%
Total Net Appropriation	\$ 48,709,307	\$ 50,707,326	\$ 46,020,269	\$ 50,020,269	(\$ 687,057)	-1.4%
Revenue	302,761,642	292,248,626	293,964,748	300,714,708	8,466,082	2.9%
Net Cost	\$ (254,052,335)	\$ (241,541,300)	\$ (247,944,479)	\$ (250,694,439)	(\$ 9,153,139)	3.8%



Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 22 -23 Adopted Budget	—	\$ 50,707,326	\$ 292,248,626
Board Approved Adjustments During FY 22-23	—	1,850,000	1,850,000
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	42,071	—
Other Adjustments	—	(6,579,128)	(133,878)
Subtotal (Current Level Budget)	—	\$ 46,020,269	\$ 293,964,748
Recommended Changes for FY 23-24			
IntraCounty Adjustments	—	\$ —	\$ 4,000,000
Decision Packages			
AB1869 one time revenue to replace CJ fees	—	—	2,749,960
Allocate Resources for Diversion & Reentry Services	—	4,000,000	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ 4,000,000	\$ 6,749,960
Recommended Budget	—	\$ 50,020,269	\$ 300,714,708

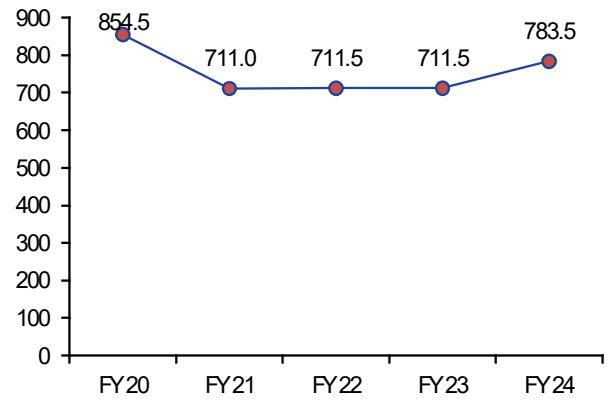
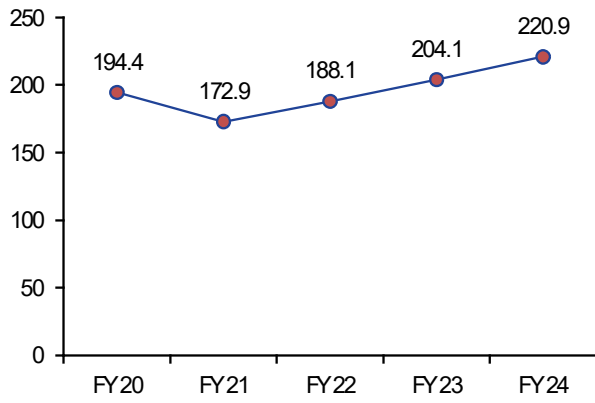


Office of the Sheriff

Use of Fund Balance or Discretionary Revenue Office of the Sheriff— Budget Unit 230

Budget Summary	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 196,684,970	\$ 214,675,091	\$ 214,250,138	\$ 17,565,168	8.9%
Revenue	\$ 81,217,573	\$ 88,190,935	\$ 88,190,935	\$ 6,973,362	8.6%
Net Cost	\$ 115,467,397	\$ 126,484,156	\$ 126,059,203	\$ 10,591,806	9.2%

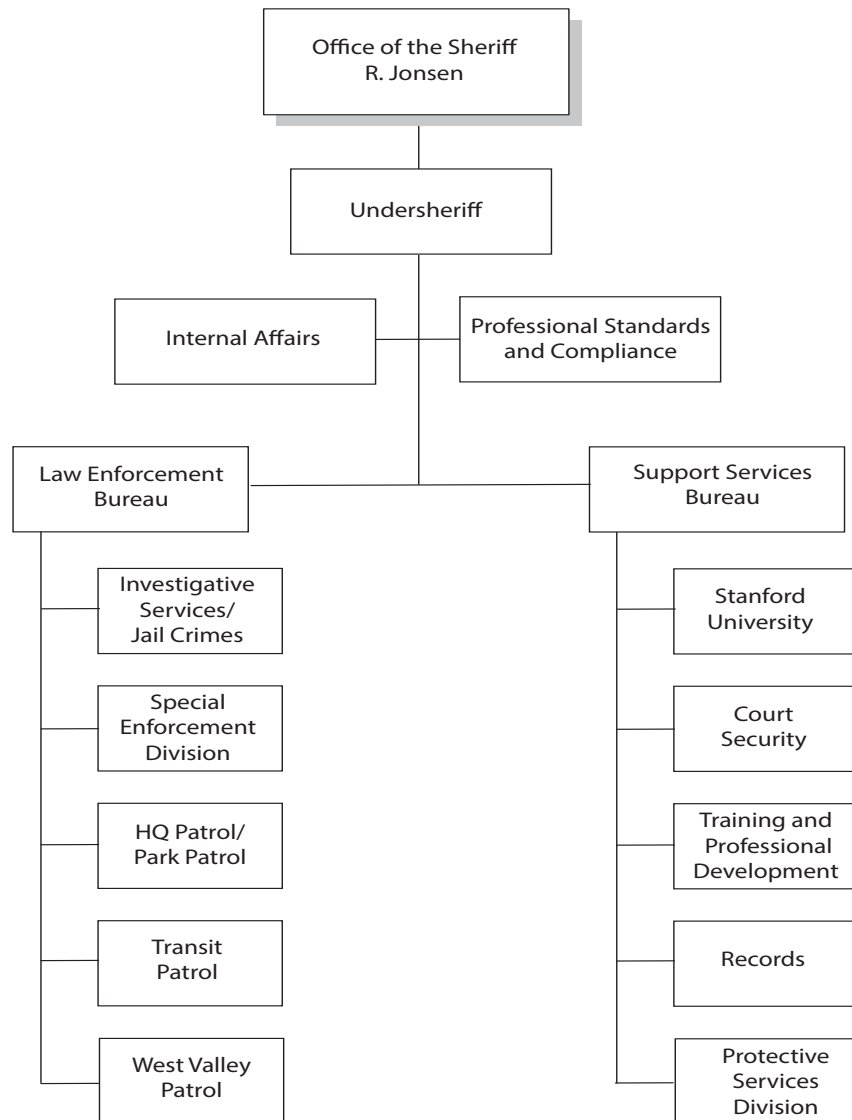




Gross Appropriation Trend

Staffing Trend

Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Administration	\$ 34,377,896	\$ 31,983,832	119.0
Court Security	36,070,545	298,107	130.0
Enforcement	113,603,225	62,802,211	439.5
Fingerprint Identification	4,428,749	1,707,913	14.0
Homeland Security	593	593	—
Information Systems	10,316,653	9,799,053	13.0
Internal Affairs	2,822,572	2,226,072	8.0
Jails Admin	1,052,430	218,250	3.0
Jails Ops	4,940	4,940	—
Sheriff Transportation	12,004,649	11,630,408	42.0
Sheriff/Coroner Operations	1,858	1,858	—
Special Operations	5,551,963	4,704,496	13.0
Watch Commanders	681,470	681,470	2.0
Total	\$ 220,917,543	\$ 126,059,203	783.5

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, and actions approved by the Board of supervisors during FY 22-23 with an impact on FY 23-24, including the creation of the new Sheriff's Protection Service Officers classification and its accompanying management structure, adoption of an assignment differential of approximately ten percent for many sworn employees, and funding for body worn cameras and evidence management system.

Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 23-24.



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 Healthcare (SCVH),
- ◆ Santa Clara Valley Transportation Authority (VTA),
- ◆ County Counsel, and
- ◆ 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.

Protective Services Division

The County of Santa Clara Sheriff's Office Protective Services Division is dedicated to providing a safe and secure environment for all patients, visitors, and staff within the Santa Clara Valley Healthcare (SCVH), Social Services Administration (SSA), and The Santa Clara County Library District (SCCLD). Services are provided 24-hours a day, seven days a week. The Division strives to maintain a professional and highly trained security team that is dedicated to preventing and responding to all potential security threats. The team is equipped with the latest technology and equipment, and works closely with all facility administration to develop and implement security plans that address the unique needs and challenges of their

individual environments. The Division is committed to providing a safe experience for all persons who enter protected areas of responsibility.

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 using 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, and
- ◆ 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 the 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) to monitor jail and law enforcement operations, and increase accountability and transparency. OCLEM can also 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 for investigating 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 23-24 Ongoing Net Cost/(Savings)	FY 23-24 One-Time Net Cost/(Savings)
Provide a Wellness Coordinator	↑	Improve emotional and physical health of law enforcement personnel	1.0	—	\$295,866
Increase Watch Commanders at HQ Patrol	↑	Maintain management oversight 24 hours a day	2.0	\$659,114	(\$164,778)
Augment Positions for Background Investigations and Recruitment	↑	Improve background investigation process and support recruitment efforts	3.0	\$688,951	(\$172,238)
Expand Support for Background Investigations and Recruitment	↑	Contribute to the success of background investigations and recruitment events	1.0	\$192,381	(\$48,095)
Provide Leadership and Analytical Capabilities within the Professional Standards and Audits Division	↑	Comply with legal mandates and implement data sharing	2.0	\$576,691	(\$144,172)
Provide Temporary Resources for Professional Standards and Audits Division	↑	Analyze the processing of concealed carry weapon license applications	2.0	—	\$501,501
Provide Administrative Support for Compliance with Legal Mandates	↑	Increase efficiency of operations of new division	1.0	\$135,835	(\$33,958)
Augment Resources for Document and Microfilm Conversion	↑	Digitize paper and microfilm records and optimize storage	—	—	\$170,000
Provide Resources for Psychological Testing	↑	Enable the processing of concealed carry weapon license applications	—	—	\$65,000

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



Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 23-24 Ongoing Net Cost/(Savings)	FY 23-24 One-Time Net Cost/(Savings)
Improve Workstations at South County Substations	↑	Provide ergonomic and up-to-date office for staff	—	—	\$275,000
Refresh Desktops and Monitors	↑	Enroll workstations in hardware refresh program	—	—	\$219,000
Delete Vacant Positions to Address Structural Deficit	●	The recommendation will not impact current service levels	(20.0)	(\$3,739,442)	—

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

↑ Provide a Wellness Coordinator

Recommended Action: Add 1.0 FTE Program Manager II - Unclassified position to support facilitating and coordinating the operations of the Wellness Unit.

Service/Equity Impact: Supporting the overall well-being of law enforcement personnel is essential for their ability to provide public safety in a well-balanced and responsible manner. To assist in the hiring and retention of staff, this position will support the emotional and physical health of the Sheriff’s Office staff through the coordination of various services and resources focused on the individual, agency-wide, and interagency/interdisciplinary wellness. Services and resources will include training classes or workshops for wellness and resiliency, access to wellness tools, responses to critical incidents, and fitness equipment and programs.

This action will have a positive indirect service impact on the communities served by the County of Santa Clara. This position will promote employee wellness and will encourage the development of a culture that is focused on performing conscientious law enforcement services. This action will further the County’s mission of providing quality services for the community.

Positions Added: 1.0 FTE
One-time Cost: \$295,866

↑ Increase Watch Commanders at HQ Patrol

Recommended Action: Add 2.0 FTE Sheriff’s Lieutenant positions to ensure unity of command during non-business hours and maintain management oversight 24 hours a day.

Service/Equity Impact: In the event of a critical incident, major crime, or other event, the Sheriff’s Lieutenant (Watch Commander) positions will ensure unity of command and provide direction as needed. The Watch Commander acts as the highest authority in the absence of other command staff and ensures all agency and County rules, regulations, policies, and procedures are followed.

This action will have a positive indirect service impact within the community. These positions will enable the Sheriff’s Office to maintain a strong chain of command at all hours of the day. The additional positions will further the County’s Mission of providing quality services for the community.

Positions Added: 2.0 FTE
Ongoing Cost: \$659,114
One-time Savings: \$164,778
 Salary savings reflecting time for recruitment

↑ Augment Positions for Background Investigations and Recruitment

Recommended Action: Add 1.0 FTE Deputy Sheriff positions and 2.0 FTE Sheriff Correctional Deputy positions to support the background investigation and recruitment process for vacant positions.

Service/Equity Impact: These positions will enhance the Sheriff’s Office’s ability to recruit new staff members and facilitate the background investigation process for applicants without delay. Recruitment efforts include staff attending numerous career fairs, law enforcement specific recruitment events, community events, and facilitating academy visits. Furthermore, the California Peace Officer background process takes approximately 4 to 6 months on average, and the process is more complicated when an applicant has worked in multiple areas, or has applied to several



other law enforcement agencies. This action will help increase the applicant pool and ensure that backgrounds are processed in a timely and efficient manner.

This action will have a positive indirect service impact on the communities served by the County of Santa Clara as the recruitment of well-suited members will provide quality services to the community, which advances the County's mission.

Positions Added: 3.0 FTE
Ongoing Cost: \$688,951
One-time Savings: \$172,238

Salary savings reflecting time for recruitment

↑ Expand Support for Background Investigations and Recruitment

Recommended Action: Add 1.0 FTE Management Analyst position to support administrative duties with background and recruitment process.

Service/Equity Impact: This position will support the Backgrounds and Recruiting Unit by analyzing and researching confidential administrative data as it relates to candidates for the department. The Management Analyst will also research, coordinate, and participate in recruitment events as needed.

This action will have a positive indirect service impact on the communities served by the County of Santa Clara since providing support to the recruitment of well-suited staff members will provide quality services to the community, which advances the County's mission.

Positions Added: 1.0 FTE
Ongoing Cost: \$192,381
One-time Savings: \$48,095

Salary savings reflecting time for recruitment

↑ Provide Leadership and Analytical Capabilities within the Professional Standards and Audits Division

Recommended Action: Add 1.0 FTE Captain position and 1.0 FTE Management Analyst position to implement the plans to meet requirements set forth by legal mandates.

Service/Equity Impact: The Santa Clara County Board of Supervisors established the Santa Clara County Office of Correction and Law Enforcement Monitoring (OCLEM) to monitor jail and law enforcement operations. OCLEM also recommends changes to improve practices, procedures, and policy. In accordance with their intended purpose, the Sheriff's Office is required to provide information to OCLEM for their review. Additionally, recent legislation requires law enforcement agencies to provide outside entities access to police records and sets forth additional reporting requirements for law enforcement agencies.

Within the new Professional Standards and Compliance division, the Captain position will oversee the implementation of data sharing, which will include staff members focused on collecting, reviewing and redacting information. The Captain will also serve as a liaison to OCLEM and other entities. The Management Analyst position will collect relevant data and analyze information provided to OCLEM or other entities. These positions will enable the Sheriff's Office to maintain transparent communication with oversight bodies, to comply with legal requirements, and ensure the agency conducts all affairs with integrity and accountability.

This action will have a positive indirect service impact on the communities served by the County of Santa Clara. Providing increased transparency and accountability will help to provide quality services to the community, which advances the County's mission.

Positions Added: 2.0 FTE
Ongoing Cost: \$576,691
One-time Savings: \$144,172

Salary savings reflecting time for recruitment

↑ Provide Temporary Resources for Professional Standards and Audits Division

Recommended Action: Add 2.0 FTE Management Analyst - Unclassified positions to support collecting, organizing and analyzing concealed carry weapon applications.

Service/Equity Impact: The Sheriff's Office is constitutionally mandated to process applications and issue licenses for concealed carry weapons. Due to a

recent U.S. Supreme Court decision, the Sheriff's Office has seen an increase in the number of applications submitted. These positions will process the existing backlog of applications for concealed carry weapon licenses and modify the application process consistent with current law.

This action will have a positive indirect service impact on the communities served by the County of Santa Clara. These positions will enhance the Sheriff's Office's ability to clear the backlog of applications for concealed carry weapons licenses and provide timely and fair services to all applicants.

Positions Added: 2.0 FTE
One-time Cost: \$501,501

↑ Provide Administrative Support for Compliance with Legal Mandates

Recommended Action: Add 1.0 FTE Executive Assistant I position to support administrative functions and records management for the Professional Standards and Audits Division.

Service/Equity Impact: This position will provide administrative support to the Captain position who will oversee the implementation of legal mandates within the Professional Standards and Compliance Division. This role will enhance the operational efficiency of the new division, helping to coordinate and document essential activities.

This action will have a positive indirect service impact on the communities served by the County of Santa Clara. Supporting increased transparency and accountability will help to provide quality services to the community, which advances the County's mission.

Positions Added: 1.0 FTE
Ongoing Cost: \$135,835
One-time Savings: \$33,958

Salary savings reflecting time for recruitment

↑ Augment Resources for Document and Microfilm Conversion

Recommended Action: Allocate \$170,000 in one-time funds to support hard copy document and microfilm conversion to digital files in the Records Division.

Service/Equity Impact: The Records Division is nearly at full capacity for all physical space in the office and at external storage facilities. Converting paper records of crime reports, attachments, and booking documents into a digital format will increase operational efficiency and enable staff to refer to case and custody records in a quick and accurate manner. Additionally, this action will optimize the use of storage space. Scanning and indexing services of paper documents and conversion of microfilm reels holding incident reports from the 1940s to 1998 will be provided.

This action will have a positive indirect service impact on the communities of Santa Clara County. Organized records retention is critical for any law enforcement agency. The additional resources will further the County's Mission of providing quality services for the community.

One-time Cost: \$170,000

↑ Provide Resources for Psychological Testing

Recommended Action: Allocate \$65,000 in one-time funds for psychological examination costs related to concealed carry weapons licenses.

Service/Equity Impact: The Sheriff's Office may issue concealed carry weapons licenses to law-abiding residents of Santa Clara county who are not prohibited from possessing, owning, or purchasing a firearm capable of being concealed upon his or her person, and comply with the provision of Penal Code Sections 26150-26225. As part of application process, an applicant will be investigated, interviewed, and evaluated with a psychological examination. The psychological examination cost cannot be passed onto the applicant.

This action will have a positive indirect service impact on the communities served by the County of Santa Clara. Concealed carry weapon license requests will be processed in a fair and timely manner. Additionally, this will further the County's Mission of providing quality services for the community.

One-time Cost: \$65,000

↑ Improve Workstations at South County Substations

Recommended Action: Allocate \$275,000 in one-time funds to provide resources to update office workstations, furniture, and office equipment.

Service/Equity Impact: The South County substation offices require new furniture, including new ergonomic workstations, cubicles, seating areas, and lockable storage cabinets. Installation will also require related electrical work and facility updates.

This action will have a positive indirect service impact on the communities served by the County of Santa Clara. The requested resources will have a general positive impact on the entire agency and will encourage more positive outcomes during daily operations. The additional resources will further the County’s goal of providing quality services for the community.

One-time Cost: \$275,000

↑ Refresh Desktops and Monitors

Recommended Action: Allocate \$219,000 in one-time funds to refresh 150 desktops and 300 monitors in support of the countywide hardware refresh program.

Service/Equity Impact: Computer workstations have been identified for an upgrade in order to comply with countywide hardware standards. One workstation consists of one desktop and two monitors.

This action will have a positive indirect service impact on the communities of Santa Clara County. The requested resources will have a general positive impact on staff and will encourage more positive outcomes during the course of daily operations.

One-time Cost: \$219,000

● Delete Vacant Positions to Address Structural Deficit

Recommended Action: Delete 16.0 FTE vacant Deputy Sheriff positions and 4.0 FTE vacant Sheriff’s Sergeant positions. This budgetary reduction is necessary to address the structural deficit.

Service/Equity Impact: No impact on current service levels is anticipated since the deleted positions are vacant.

Positions Deleted: 20.0 FTE
Ongoing Net Savings: \$3,739,442
 Ongoing Savings: \$4,503,425
 Ongoing Reduction in Revenue from County Park Charter Fund: \$763,983

**Revenue and Appropriations for Expenditures
 Office of the Sheriff— Budget Unit 230**

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 159,256,276	\$ 165,620,144	\$ 179,978,898	\$ 177,962,571	\$ 12,342,427	7.5%
Services And Supplies	33,622,653	38,348,431	42,044,831	42,872,222	4,523,791	11.8%
Fixed Assets	913,520	82,750	82,750	82,750	—	—
Total Gross Appropriation	\$ 193,792,450	\$ 204,051,325	\$ 222,106,479	\$ 220,917,543	\$ 16,866,218	8.3%
Expenditure Transfers	(6,669,424)	(7,366,355)	(7,431,388)	(6,667,405)	698,950	-9.5%
Total Net Appropriation	\$ 187,123,026	\$ 196,684,970	\$ 214,675,091	\$ 214,250,138	\$ 17,565,168	8.9%
Revenue	78,172,328	81,217,573	88,190,935	88,190,935	6,973,362	8.6%
Net Cost	\$ 108,950,698	\$ 115,467,397	\$ 126,484,156	\$ 126,059,203	\$ 10,591,806	9.2%



Revenue and Appropriations for Expenditures
Office of the Sheriff— Budget Unit 230
General Fund — Fund 0001

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 159,256,276	\$ 165,620,144	\$ 179,978,898	\$ 177,962,571	\$ 12,342,427	7.5%
Services And Supplies	33,622,653	38,348,431	42,044,831	42,872,222	4,523,791	11.8%
Fixed Assets	913,520	82,750	82,750	82,750	—	—
Total Gross Appropriation	\$ 193,792,450	\$ 204,051,325	\$ 222,106,479	\$ 220,917,543	\$ 16,866,218	8.3%
Expenditure Transfers	(6,669,424)	(7,366,355)	(7,431,388)	(6,667,405)	698,950	-9.5%
Total Net Appropriation	\$ 187,123,026	\$ 196,684,970	\$ 214,675,091	\$ 214,250,138	\$ 17,565,168	8.9%
Revenue	78,172,328	81,217,573	88,190,935	88,190,935	6,973,362	8.6%
Net Cost	\$ 108,950,698	\$ 115,467,397	\$ 126,484,156	\$ 126,059,203	\$ 10,591,806	9.2%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 22 -23 Adopted Budget	711.5	\$ 196,684,970	\$ 81,217,573
Board Approved Adjustments During FY 22-23	80.0	2,507,194	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	3,944,643	—
IntraCounty Adjustments	—	3,850,885	2,547,076
Other Adjustments	—	7,687,399	4,426,286
Subtotal (Current Level Budget)	791.5	\$ 214,675,091	\$ 88,190,935
Recommended Changes for FY 23-24			
IntraCounty Adjustments	—	\$ 862,374	\$ —
Decision Packages			
Provide Leadership for Prof Standards and Audits Division	1.0	288,233	—
Provide Analytical Capabilities for Prof Std and Audits Div	1.0	144,286	—
Provide Temp Resources Prof Standards and Audits Division	2.0	501,501	—
Provide Admin Support for Compliance with Legal Mandates	1.0	101,877	—
Provide Resources for Psychological Testing	—	65,000	—
Delete Vacant Positions to Address the Structural Deficit	-20.0	(4,503,425)	—
Increase Watch Commanders at HQ Patrol	2.0	494,336	—
Improve Workstations at South County Substations	—	275,000	—
Augment Resources for Document Conversion	—	100,000	—
Augment Resources for Microfilm Conversion	—	70,000	—
Refresh Desktops and Monitors	—	219,000	—
Augment Positions for Background Investigations	3.0	516,713	—



Major Changes to the Budget

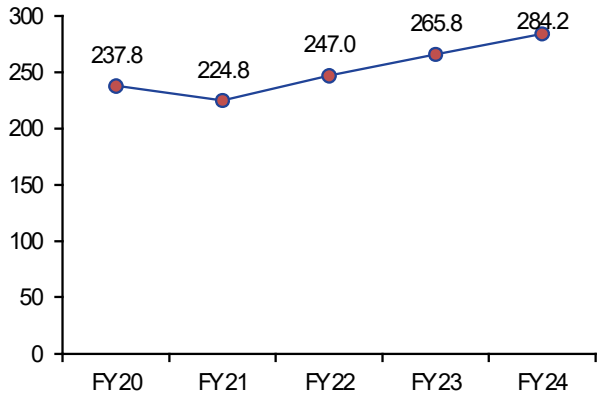
	Positions	Appropriations	Revenues
Expand Support for Background Investigations and Recruitment	1.0	144,286	—
Provide a Wellness Coordinator	1.0	295,866	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	-8.0	\$ (424,953)	\$ —
Recommended Budget	783.5	\$ 214,250,138	\$ 88,190,935



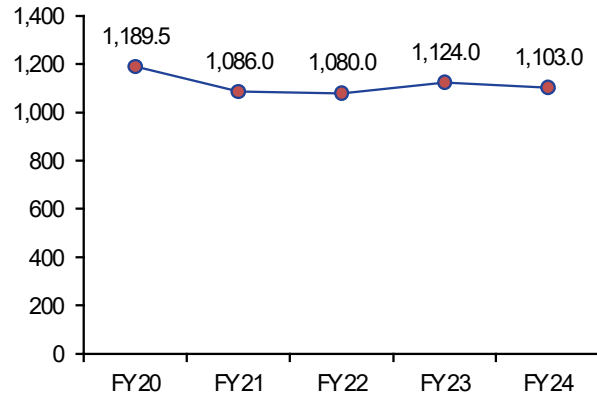
Department of Correction

Use of Fund Balance or Discretionary Revenue Department of Correction— Budget Unit 235 & 240

Budget Summary	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 265,556,090	\$ 287,625,002	\$ 283,741,243	\$ 18,185,153	6.8%
Revenue	\$ 16,134,566	\$ 15,166,523	\$ 15,166,523	\$ (968,043)	-6.0%
Net Cost	\$ 249,421,524	\$ 272,458,479	\$ 268,574,720	\$ 19,153,196	7.7%

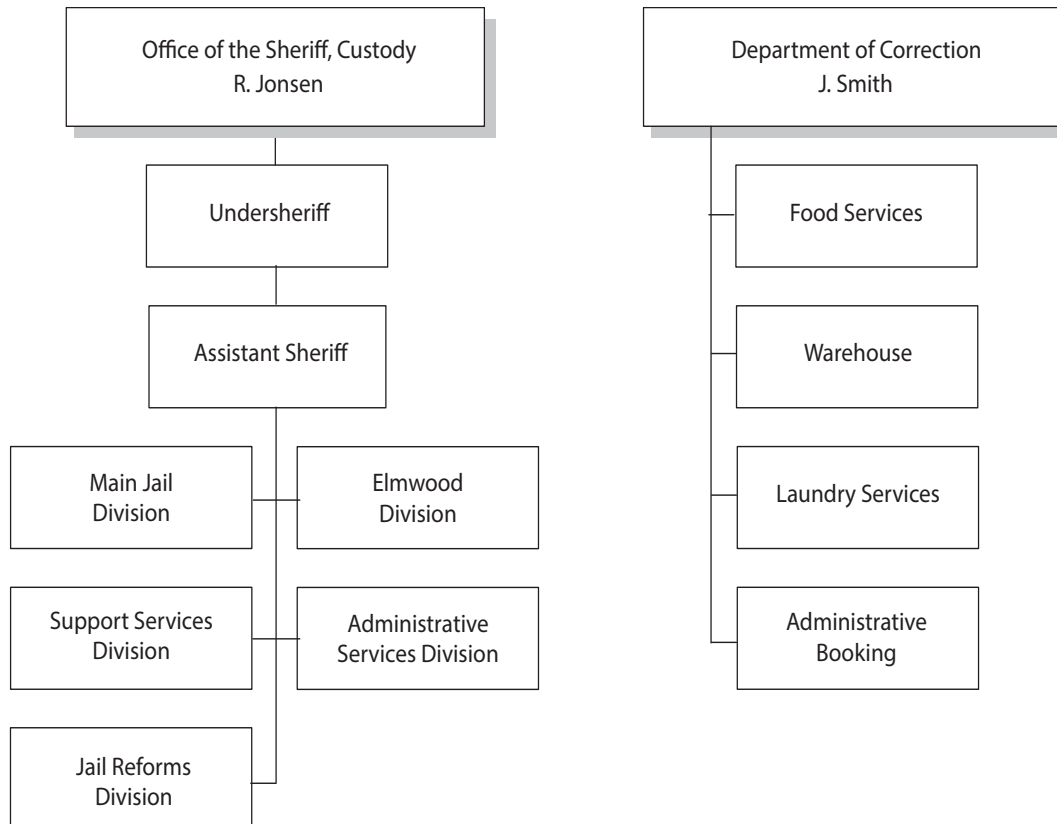


Gross Appropriation Trend



Staffing Trend

Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
ADA Compliance Unit	\$ 1,248,874	\$ 1,248,874	5.0
Admin Booking	5,491,245	5,369,897	38.0
Administration	31,837,231	29,985,688	102.0
Central Services	19,707,198	18,590,499	73.0
Classification	1,712,794	1,712,794	7.0
Classification Fund	10,583,418	9,887,430	41.0
Elmwood Facility	104,215,480	96,451,557	408.0
Grievance	1,402,418	1,402,418	7.0
Inmate Screening Unit	567,264	567,264	2.0
Inmate Welfare Services	1,952,051	1,952,051	—
Internal Affairs	1,052,939	1,052,939	3.0
Jail Transition Team	838,653	838,653	4.0
Main Jail	91,445,871	88,391,622	359.0
Multi-Support Unit	5,684,649	5,684,649	26.0
Operational Standards & Inspection Unit	1,746,621	1,746,621	7.0
Public Serv Prog	4,388,909	3,390,994	20.0
Sustainability	268,177	268,177	1.0
Sustainability - DOC	32,593	32,593	—
Total	\$ 284,176,385	\$ 268,574,720	1,103.0

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, and actions approved by the Board of supervisors during FY 22-23 with an impact on FY 23-24, including adoption of an assignment differential of approximately 11 percent for many sworn employees.

Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 23-24.



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 residents 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 continuously 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 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 receive a high school diploma. The 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 Disabilities Act (ADA) Unit works closely with 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 the inmate population with a few select 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	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24
Measure of Success	Actual	Actual	Actual	Actual	Anticipated	Projected
Grievances responded to within 30 days	93% (n=8,931 grievances)	99% (n=10,029 grievances)	99% (n=6,399 grievances)	96.4% (n=11,161 grievances)	96.1% (n=12,112 grievances)	95.8% (n=10,877 grievances)

County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 23-24 Ongoing Net Cost/(Savings)	FY 23-24 One-Time Net Cost/(Savings)
Increase Support in Grievance Unit	↑	Improve documentation of inmate grievances	2.0	—	\$312,681
Enhance Analytical Capabilities in Grievance Unit	↑	Expand capacity to respond to inmate grievances	1.0	\$192,381	(\$48,095)
Improve Coordination of Legal Resources	↑	Increase access to resources for inmates who wish to represent themselves	1.0	\$132,252	(\$33,063)
Augment Main Jail Administration and Supervision	↑	Improve oversight in jail facility	1.0	\$159,413	(\$39,853)
Increase Supervisory Coverage in Administrative Booking	↑	Enhance operations of jail bookings and releases	1.0	\$169,509	(\$42,377)

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



Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 23-24	FY 23-24
				Ongoing Net Cost/(Savings)	One-Time Net Cost/(Savings)
Increase Watch Commanders in Jails	↑	Provide management oversight 24 hours a day	2.0	\$588,310	(\$147,078)
Enhance Operation Standards and Inspection Unit	↑	Improve policy compliance and operational accountability	1.0	\$255,959	(\$63,989)
Delete Vacant Positions to Address Structural Deficit	●	The recommendation will not impact current service levels	(30.0)	(\$5,319,809)	—

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

↑ Increase Support in Grievance Unit

Recommended Action: Add 2.0 FTE Office Specialist III - Unclassified positions to support gathering information and documenting inmate grievances and appeal submissions in the Grievance Unit.

Service/Equity Impact: The Grievance Unit within the Custody Bureau ensures the grievance process for inmates fosters a culture of fair, courteous, and professional treatment for all. Confidential inmate grievances are submitted via a paper grievance form or electronically via inmate tablet, by telephone, by written letter, or in person. Once submitted, all grievances must be manually entered into the ACeS Inmate Grievance Tracking System. This data entry work is currently performed by temporary modified duty employees who are provided reasonable accommodation. Additional clerical staff will help ensure this work is continuously completed, stabilizing the Grievance Unit.

This action will have a positive indirect service impact on jail inmates. These positions will enable the Sheriff's Office to perform the important work of documenting inmate grievance submissions so that complaints may be resolved.

Positions Added: 2.0 FTE
One-time Cost: \$312,681

↑ Enhance Analytical Capabilities in Grievance Unit

Recommended Action: Add 1.0 FTE Management Analyst position to support analyzing inmate grievance and appeals information in the Grievance Unit.

Service/Equity Impact: This position will enhance the Sheriff's Office's ability to review inmate grievances, assess their validity, and to take appropriate action to resolve both individual and systemic issues. Additionally, the Management Analyst position will analyze office methods, procedures and forms, and will provide recommendations for improvement.

This action will have a positive indirect service impact on jail inmates as it will enhance the Sheriff's Office ability to analyze and respond to all inmate grievances in a timely manner. This action will further the County's mission of providing quality services for the community.

Positions Added: 1.0 FTE
Ongoing Cost: \$192,381
One-time Savings: \$48,095
Salary savings reflecting time for recruitment

↑ Improve Coordination of Legal Resources

Recommended Action: Add 1.0 FTE Inmate Law Library Coordinator position to support the Pro Per Program and the coordination of all services related to legal documents.

Service/Equity Impact: This position provides support to the Pro Per Program for inmates who wish to represent themselves without a lawyer. This work requires a full-time position to retrieve legal documents and coordinate related services to ensure inmates have access to legal resources. This position will also provide expert testimony in Pro Per Program related matters.

Section 2: Public Safety and Justice



This action will have a positive direct service impact on jail inmates, as this position will assist inmates who are interested in legally defending themselves. The additional position will advance the County's Mission goal of providing quality services for the community.

Positions Added: 1.0 FTE

Ongoing Cost: \$132,252

One-time Savings: \$33,063

Salary savings reflecting time for recruitment

↑ Augment Main Jail Administration and Supervision

Recommended Action: Add 1.0 FTE Supervisor Custody Support Assistant position to maintain security and order of assigned areas within the facility, manage equipment and commissary items, and supervise inmate recreational activities.

Service/Equity Impact: This position will provide supervisory duties for current Custody Support staff members. Augmenting the Main Jail Administration will allow for overall operational efficiencies.

This action will have a positive direct service impact on jail inmates as this position will improve the organization and efficiency of Main Jail operations. The additional position will advance the County's Mission goal of providing quality services for the community.

Positions Added: 1.0 FTE

Ongoing Cost: \$159,413

One-time Savings: \$39,853

Salary savings reflecting time for recruitment

↑ Increase Supervisory Coverage in Administrative Booking

Recommended Action: Add 1.0 FTE Law Enforcement Records Supervisor position to provide supervisory coverage seven days per week in Administrative Booking.

Service/Equity Impact: Services provided by Administrative Booking include jail bookings; releases to either the public, programs, prisons or other jurisdictions; court orders; and law enforcement records. Providing an additional supervisor position

will enable the Administrative Booking unit to provide supervisory coverage seven days per week for these duties. This position will support staff, manage workflow, and will respond to urgent matters, improving the unit's operations.

This action will have a positive direct service impact as it will help ensure equitable access and continuity of timely and consistent services for justice-impacted individuals.

Positions Added: 1.0 FTE

Ongoing Cost: \$169,509

One-time Savings: \$42,377

Salary savings reflecting time for recruitment

↑ Increase Watch Commanders in Jails

Recommended Action: Add 2.0 FTE Sheriff's Correctional Lieutenant positions to ensure unity of command during non-business hours and maintain management oversight 24 hours a day.

Service/Equity Impact: The Sheriff's Correctional Lieutenant (Watch Commander) position assumes management responsibilities over the shift they are assigned to and assumes the responsibility of the Division Commander in their absence. The Watch Commander responds to and assumes command for emergency or critical incidents. Other duties include ensuring operational compliance of policy, procedures, court orders, Title 15, employee safety, facility security, and consent decree. This action will provide both Main Jail and Elmwood an additional Correctional Lieutenant each to serve as a Watch Commander, ensuring optimal facility operations at all times.

This action will have a positive indirect service impact on jail inmates. An additional Watch Commander at Main Jail and Elmwood will enable the Sheriff's Office to maintain a strong chain of command at all hours of the day, and to provide enhanced oversight of jail operations, benefiting all inmates. The additional positions will further the County's mission of providing quality services for the community.

Positions Added: 2.0 FTE

Ongoing Cost: \$588,310

One-time Savings: \$147,078

Salary savings reflecting time for recruitment

↑ Enhance Operation Standards and Inspection Unit

Recommended Action: Add 1.0 FTE Sheriff’s Correctional Sergeant position to support compliance with the Chavez Consent Decree, Chavez Remedial Plan, and Use of Force policy and process in the Operation Standards and Inspection Unit.

Service/Equity Impact: The additional Correctional Sergeant will promote policy compliance and increase operational accountability with the County jails. This position will perform duties that will facilitate compliance with the Chavez Consent Decree and the Chavez Remedial Plan. Additionally, this position will promote adherence to the Use of Force policy and review process, as well as the Use of Force review committee functions. This position will also be the direct liaison regarding all matters for Use of Force compliance, and will facilitate an annual review of custody policies.

This action will have a positive indirect service impact on the communities of the County of Santa Clara. This position will enhance the Sheriff’s Office’s ability to maintain compliance with Chavez Consent Decree,

Chavez Remedial Plan, and Use of Force policy and process in the Operation Standards and Inspection Unit, ultimately in service of all jail inmates.

Positions Added: 1.0 FTE

Ongoing Cost: \$255,959

One-time Savings: \$63,989

Salary savings reflecting time for recruitment

● Delete Vacant Positions to Address Structural Deficit

Recommended Action: Delete 30.0 FTE vacant positions as outlined in the table below. This budgetary reduction is necessary to address the structural deficit.

Summary of Position Changes

Job Code	Job Title	FTE
T84	Sheriff’s Correctional Deputy	25.0
H68	Food Service Worker - Correctional	4.0
G74	Custody Support Assistant	1.0
Total		30.0

Service/Equity Impact: No impact on current service levels is anticipated since the deleted positions are vacant.

Positions Deleted: 30.0 FTE

Ongoing Savings: \$5,319,809

**Revenue and Appropriations for Expenditures
Department of Correction— Budget Unit 235**

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 186,338,595	\$ 193,650,895	\$ 207,253,786	\$ 202,630,550	8,979,655	4.6%
Services And Supplies	482	—	—	—	—	—
Fixed Assets	(370)	—	—	—	—	—
Total Gross Appropriation	\$ 186,338,707	\$ 193,650,895	\$ 207,253,786	\$ 202,630,550	8,979,655	4.6%
Total Net Appropriation	\$ 186,338,707	\$ 193,650,895	\$ 207,253,786	\$ 202,630,550	8,979,655	4.6%
Revenue	19,042,077	11,006,265	11,245,661	11,245,661	239,396	2.2%
Net Cost	\$ 167,296,630	\$ 182,644,630	\$ 196,008,125	\$ 191,384,889	8,740,259	4.8%



Revenue and Appropriations for Expenditures
Department of Correction— Budget Unit 235
General Fund — Fund 0001

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 186,338,595	\$ 193,650,895	\$ 207,253,786	\$ 202,630,550	\$ 8,979,655	4.6%
Services And Supplies	482	—	—	—	—	—
Fixed Assets	(370)	—	—	—	—	—
Total Gross Appropriation	\$ 186,338,707	\$ 193,650,895	\$ 207,253,786	\$ 202,630,550	\$ 8,979,655	4.6%
Total Net Appropriation	\$ 186,338,707	\$ 193,650,895	\$ 207,253,786	\$ 202,630,550	\$ 8,979,655	4.6%
Revenue	19,042,077	11,006,265	11,245,661	11,245,661	239,396	2.2%
Net Cost	\$ 167,296,630	\$ 182,644,630	\$ 196,008,125	\$ 191,384,889	\$ 8,740,259	4.8%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 22 -23 Adopted Budget	818.0	\$ 193,650,895	\$ 11,006,265
Board Approved Adjustments During FY 22-23	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	2,910,310	—
IntraCounty Adjustments	—	—	239,396
Other Adjustments	—	10,692,581	—
Subtotal (Current Level Budget)	818.0	\$ 207,253,786	\$ 11,245,661
Recommended Changes for FY 23-24			
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Enhance Operation Standards and Inspection Unit	1.0	191,970	—
Delete Vacant Positions to Address the Structural Deficit	-25.0	(4,815,206)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	-24.0	\$ (4,623,236)	\$ —
Recommended Budget	794.0	\$ 202,630,550	\$ 11,245,661

Revenue and Appropriations for Expenditures
Department of Correction— Budget Unit 240

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 39,965,113	\$ 43,555,750	\$ 45,831,247	\$ 46,570,724	\$ 3,014,974	6.9%
Services And Supplies	27,188,359	28,555,239	34,975,111	34,975,111	6,419,872	22.5%
Fixed Assets	134,670	—	—	—	—	—



Revenue and Appropriations for Expenditures Department of Correction— Budget Unit 240

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Total Gross Appropriation	\$ 67,288,142	\$ 72,110,989	\$ 80,806,358	\$ 81,545,835	\$ 9,434,846	13.1%
Expenditure Transfers	(399,045)	(205,794)	(435,142)	(435,142)	(229,348)	111.4%
Total Net Appropriation	\$ 66,889,097	\$ 71,905,195	\$ 80,371,216	\$ 81,110,693	\$ 9,205,498	12.8%
Revenue	7,333,644	5,128,301	3,920,862	3,920,862	(1,207,439)	-23.5%
Net Cost	\$ 59,555,454	\$ 66,776,894	\$ 76,450,354	\$ 77,189,831	\$ 10,412,937	15.6%

Revenue and Appropriations for Expenditures Department of Correction— Budget Unit 240 General Fund — Fund 0001

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 39,965,113	\$ 43,555,750	\$ 45,831,247	\$ 46,570,724	\$ 3,014,974	6.9%
Services And Supplies	27,188,359	28,555,239	34,975,111	34,975,111	6,419,872	22.5%
Fixed Assets	134,670	—	—	—	—	—
Total Gross Appropriation	\$ 67,288,142	\$ 72,110,989	\$ 80,806,358	\$ 81,545,835	\$ 9,434,846	13.1%
Expenditure Transfers	(399,045)	(205,794)	(435,142)	(435,142)	(229,348)	111.4%
Total Net Appropriation	\$ 66,889,097	\$ 71,905,195	\$ 80,371,216	\$ 81,110,693	\$ 9,205,498	12.8%
Revenue	7,333,644	5,128,301	3,920,862	3,920,862	(1,207,439)	-23.5%
Net Cost	\$ 59,555,454	\$ 66,776,894	\$ 76,450,354	\$ 77,189,831	\$ 10,412,937	15.6%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 22 -23 Adopted Budget	306.0	\$ 71,905,195	\$ 5,128,301
Board Approved Adjustments During FY 22-23	—	34,090	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	965,039	—
IntraCounty Adjustments	—	3,677,898	369,145
Other Adjustments	—	3,788,994	(1,576,584)
Subtotal (Current Level Budget)	306.0	\$ 80,371,216	\$ 3,920,862
Recommended Changes for FY 23-24			
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Improve Coordination of Legal Resources	1.0	99,189	—
Augment Main Jail Administration and Supervision	1.0	119,560	—
Increase Watch Commanders in Jails	2.0	441,232	—
Delete Vacant Positions to Address the Structural Deficit	-5.0	(504,603)	—



Major Changes to the Budget

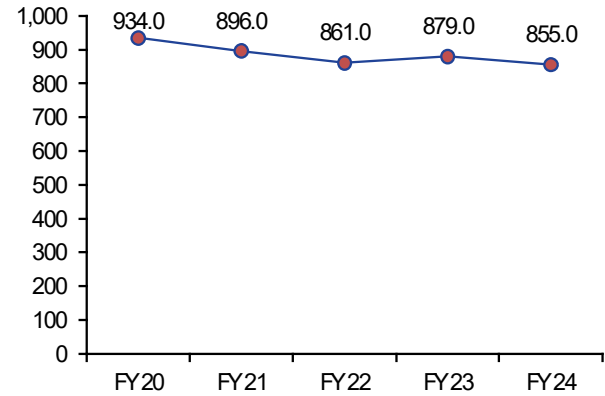
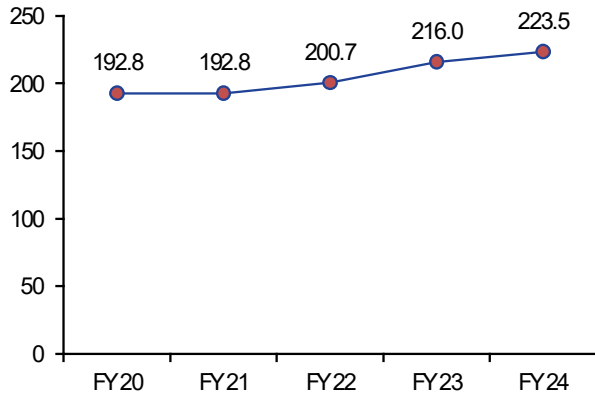
	Positions	Appropriations	Revenues
Increase Supervisory Coverage in Administrative Booking	1.0	127,132	—
Increase Support in Grievance Unit	2.0	312,681	—
Enhance Analytical Capabilities in Grievance Unit Information Technology Capital	1.0	144,286	—
Subtotal (Recommended Changes)	3.0	\$ 739,477	\$ —
Recommended Budget	309.0	\$ 81,110,693	\$ 3,920,862



Probation Department

Use of Fund Balance or Discretionary Revenue Probation Department— Budget Unit 246

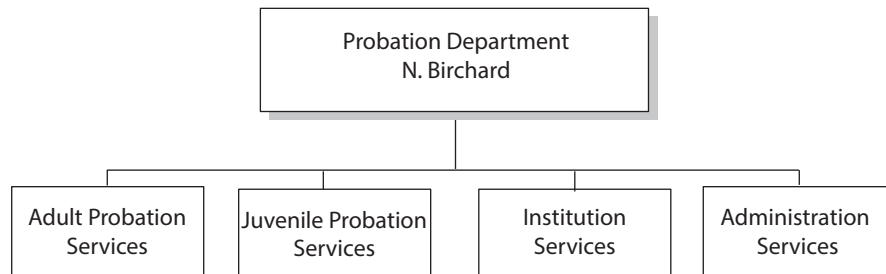
Budget Summary	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 215,587,712	\$ 227,839,177	\$ 223,095,577	\$ 7,507,865	3.5%
Revenue	\$ 57,514,054	\$ 59,931,330	\$ 60,090,244	\$ 2,576,190	4.5%
Net Cost	\$ 158,073,658	\$ 167,907,847	\$ 163,005,333	\$ 4,931,675	3.1%



Gross Appropriation Trend

Staffing Trend

Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Administrative Services	\$ 19,114,375	\$ 1,920,415	60.0
Adult Probation Services	64,297,823	47,507,888	256.0
Information Technology	12,221,933	11,940,552	20.0
Institutions Services	73,597,629	63,150,353	308.0
Justice Planning Services	6,720,647	5,100,966	41.0
Juvenile Probation Services	47,545,780	33,385,159	170.0
Total	\$ 223,498,187	\$ 163,005,333	855.0



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 22-23 with an impact to FY 23-24.

One example of an action approved by the Board of Supervisors during FY 22-23 with an impact to FY 23-24, is a budget modification for \$783,675 in new contracted services relating to youth committed to the Secure Youth Treatment Facility, including education services, career education, cognitive behavioral services, and trades programs; professional services, such as technical assistance and training for staff; and \$200,000 for general services and supplies for the same youth. This approval occurred on August 30, 2022 (Item No. 101).

Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 23-24.



Description of Major Services

The Probation Department provides a wide range of administrative, rehabilitative, investigative, court, and supervision services for adults and juveniles who have broken the law. The Department's highest priority is to protect public safety and reduce recidivism in all Santa Clara County neighborhoods by delivering services that are evidence based, have a demonstrated track record, are located in the community, and build on the strengths of clients and their families.

Adult Probation Services

The highest priority for the Adult Services Division is to protect public safety and reduce recidivism by providing strength-based and evidence-based practice (EBP) approaches to supervision and effective delivery of services to clients. The Division's focus is to provide appropriate 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 (PRCS), or to mandatory supervision (MS).

The Adult Services Division supervises almost 4,700 clients daily. Levels of supervision 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 in Santa Clara County or released from custody on community supervision is supervised out of the office nearest the adult'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 Programs,
- ◆ 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 supervises approximately 850 clients daily and processes 3,000 citations annually. The Division provides informal and formal supervision to youth who have broken the law. Youth on formal probation are ordered to follow certain conditions set forth by the Court and are under the supervision of a Probation Officer. Some clients may be assigned to informal supervision with, or without,

court intervention. There is a continuum of services and levels of intervention, ranging from prevention and diversion for minor law violations to youth reentering the community from custodial care. The goal is to reduce recidivism and increase overall well-being, which promotes long term community safety.

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 Use Treatment Services);
- ◆ Family Preservation;
- ◆ Commercially Sexually Exploited Children Services;
- ◆ Dually Involved Youth Unit;
- ◆ Placement and Foster Care Service Unit; and
- ◆ Community-Based Re-Entry Services.

Institution Services

Juvenile Hall: Juvenile Hall provides temporary secure housing for youth awaiting adjudication or disposition from the Juvenile Court. Youth undergo multiple assessments to receive individualized treatment services during their stay. Services assist with social reintegration into the community and address educational, social, physical, behavioral, psychological, and emotional needs. Youth reside in living units according to age, gender identity, and offenses. Other services include comprehensive assessment and education services, substance-use treatment services, life skills, trauma-informed gender responsive strategies and services, individual counseling, gang intensive intervention services, religious services, and health education.

With the passage of Senate Bill 823 (Juvenile Realignment), Santa Clara County Juvenile Hall now serves as the Secure Youth Treatment Facility and is responsible for the care and custody of youth who would have been committed to and rehabilitated by the California Division of Juvenile Justice (DJJ).

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 Santa Clara County Office of Education in the form of an Educational Assessment, Substance Abuse Assessment, and Mental Health Assessment through the partnership with the Behavioral Health Services Department, and Medical Assessments through Santa Clara Valley Healthcare for youth held in Juvenile Hall for more than 72 hours. These assessments, as well as others (such as the Prison Rape Elimination Act), 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 that CRP/EMPs can be more effective with focused community and preventive resources coupled with intensive supervision.

Community-Based Organizations

Juvenile Hall contracts with various Community-Based Organizations (CBOs), which provide in-custody services for the youth within Juvenile Hall. These services are targeted toward and address the needs of the youth including, but not limited to, the following:

- ◆ Behavioral Health Services;
- ◆ Substance Use Services;
- ◆ One-on-One Mentoring;
- ◆ Group Workshops;
- ◆ Creative Writing;
- ◆ Art; and
- ◆ Life Skills.

Juvenile Rehabilitation Facility

The William F. James Ranch serves youth ages 14 through 18 years old. The youth are court ordered to a six- to eight-month residential rehabilitation program,

and upon reintegration to the community, participate in ten weeks of aftercare services. Services and treatment are based on an individual service plan formulated through a series of multi-disciplinary team meetings and extensive collaboration utilizing youth and family voice and choice. Additional services include the following:

- ◆ Educational services such as music, culinary arts, as well as mainstream curriculum;
- ◆ Victim awareness and mediation services;
- ◆ Vocational training, such as acquisition of food service safety certificates;
- ◆ Construction trades, welding, and carpentry training;
- ◆ Online college courses and extended learning classes;
- ◆ Substance-use treatment services, with a focus on the Adolescent Community Reinforcement Approach and Seven Challenges;
- ◆ Seeking Safety, a program for those suffering from substance abuse and post-traumatic stress disorder;
- ◆ Gender-responsive strategies and services, such as Girl Scouts, El Joven Noble and Xinatchli;
- ◆ Law education and mentoring services;
- ◆ Individual and family counseling services;
- ◆ Gang intensive intervention and crisis diffusion services;
- ◆ Religious program services;
- ◆ Reproductive health education;
- ◆ Sports programs; and
- ◆ Trauma-informed care.

The William F. James Ranch provides a continuum of care and services developing into a transition plan with the youth and service providers for re-entry into the community. All youth graduating from the Ranch Program receive community support services and supervision for a period of six to nine months via the Probation Department's Re-entry Services Unit with the goal of probation dismissal upon completion.

Administration

Training Unit: The Unit develops, coordinates, tracks, and provides annual training to approximately 650 peace officers and monitors and facilitates training for approximately 230 non-sworn personnel throughout the department. The Training Unit also develops, coordinates, and ensures compliance for the annual mandated federal and state Standards and Training for Corrections training, as well as County and departmentally required training for its peace officers and non-sworn staff. 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 100 different courses and connects students to an additional 120 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. There are 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: The Information Technology Division (ITD) supports technological platforms that house mission critical applications serving Probation staff. ITD systems are available 24 hours, seven days a week, to meet the needs of probation officers and 24-hour facility staff. Captured data is transformed into meaningful information supporting the work of the Probation Department. ITD works collaboratively with the Research and Development Unit to continually ensure data is clean and accurate, strengthening the ability of Santa Clara County leadership to make data-driven decisions about the justice system.

Research and Development: The Research and Development (RaD) Unit supports and enhances the Department's ability to provide effective services to the community through coordinated strategies for quality improvement; development, implementation, and evaluation of evidence-based programming and practices; and data-driven decision-making through data analysis and the creation of reports. The RaD Unit also supports the Department's growth as a continuous learning organization. Further, 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, later combined into one, that cover the following areas:

- ◆ Admissions and clinic;
- ◆ Orientation, housing, and safety; and

◆ Programs and services.

Each survey is administered semi-annually to all youth who reside at Juvenile Hall at that time. 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.

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. 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.

Department Name	CY 2019	CY 2020	CY 2021	CY 2022	CY 2023	CY 2024
Measure(s) of Success	Actual	Actual	Actual	Actual	Anticipated	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.	88%	89%	86%	86%	91%	93%
Admissions and Clinic: Were you made aware of the confidential support line (Red Phone)?	77%	92%	94%	82%	96%	98%
Orientation, Housing, and Safety: Within the first week, did someone tell you about the Juvenile Hall behavior expectations and point (ABC/PBIS) program?	69%	75%	82%	70%	87%	89%
Orientation, Housing, and Safety: Do you feel your unit is clean?	87%	86%	73%	73%	77%	79%
Orientation, Housing, and Safety: Do you feel you receive proper support from the group counselor?	79%	81%	94%	71%	90%	92%
Programs and Services: Are you aware Juvenile Hall provides religious services?	83%	75%	80%	70%	84%	86%
Assessing Client Experience with Adult Probation: Percent of Respondents Indicating “Yes” or “Agree”						
The lobby felt like a welcoming environment.		75%	83%	85%	87%	89%
My wait time for my visit was reasonable (under 20 minutes).		65%	89%	85%	87%	89%
There was helpful information on resources available in the lobby (i.e., flyers, brochures, posters)?		80%	82%	94%	95%	97%

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)
Recognize Expiration of PIVOT Grant	◆	Continue to provide administrative assistance to Youthful Offender Block Grant programs by supporting accounts payable and facilitating payment with community providers rendering services to these youth.	(1.0)	(336,006)	—
Delete Vacant Positions to Address the Structural Deficit	●	No impact to current service levels is anticipated since the deleted positions are vacant.	(23.0)	(4,555,484)	—

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

◆ Recognize Expiration of PIVOT Grant

Recommended Action: Delete 1.0 FTE vacant, alternately staffed Management Analyst / Associate Management Analyst position and continue the funding 1.0 FTE alternately staffed Accountant II/I position with the Youthful Offender Block Grant (from Fund 0437), in recognition of the expiration of a grant that previously funded the positions.

Background: On November 5, 2019 (Item No. 59), the Board of Supervisors approved a budget modification related to a three-year grant from the Board of State and Community Corrections (BSCC) Edward Byrne Memorial Justice Grant Program, which implemented the Providing Individual Valuable Opportunities Together (PIVOT) Project to reduce weapons-related and violent crimes committed by youthful offenders. The grant expired in FY 22-23.

Among other items, the Board approved adding one alternately staffed Management Analyst / Associate Management Analyst position, and one alternately staffed Accountant II/I position to the Probation Department.

The Management Analyst / Associate Management Analyst position was to support the management and coordination of quarterly progress reports across

multiple divisions within the Probation Department. Additionally, this position was to perform procurement and contracts-related functions to secure community-based services for the target population identified in the grant.

The Accountant II/I position was to provide accounting and fiscal support relating to the grant budget, contracts, and expenditure reports to the BSCC to ensure financial compliance with the grant.

Service/Equity Impact: The cost of the Management Analyst / Associate Management Analyst position is approximately \$177,092 and the cost of Accountant II/I position is approximately \$158,914.

The deletion of the Management Analyst / Associate Management Analyst position is not anticipated to impact current service levels since the position is vacant. The continued funding of the Accountant I/II position will provide administrative assistance to Youthful Offender Block Grant programs by supporting accounts payable and facilitating payment with community providers rendering services to these youth.

This action will have a direct impact on equity. The Probation Department strives for equitable services for all clients and the community it serves. Disproportionality rates have been consistent for the



last seven years and these numbers show youth of color are arrested, detained, and petitioned for, far more often than white youth in Santa Clara County.

Position Deleted: 1.0 FTE

Ongoing Net Savings: \$336,006

Decrease in Salaries and Benefits in Fund 0001: \$177,092

Increase in Transfer-Out in Fund 0437: \$158,914

Increase in Revenue in Fund 0001: \$158,914

● Delete Vacant Positions to Address the Structural Deficit

Recommended Action: Delete 23.0 FTE vacant positions as outlined in the table below. This budgetary reduction is necessary to address the structural deficit.

Summary of Position Changes

Job Code	Job Title	FTE
F37	Justice System Clerk II	(1.0)
F38	Justice System Clerk I	(4.0)
X20	Supervising Probation Counselor	(2.0)
X27	Senior Group Counselor	(1.0)
X28	Group Counselor II	(1.0)
X29	Group Counselor I	(3.0)
X50	Deputy Probation Officer III	(11.0)
Total		(23.0)

Service/Equity Impact: No impact to current service levels is anticipated since the deleted positions are vacant.

Positions Deleted: 23.0 FTE
Ongoing Savings: \$4,555,484

**Revenue and Appropriations for Expenditures
Probation Department— Budget Unit 246**

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 180,880,089	\$ 186,872,651	\$ 195,647,042	\$ 190,914,466	\$ 4,041,815	2.2%
Services And Supplies	23,973,745	29,117,671	32,594,745	32,583,721	3,466,050	11.9%
Total Gross Appropriation	\$ 204,853,835	\$ 215,990,322	\$ 228,241,787	\$ 223,498,187	\$ 7,507,865	3.5%
Expenditure Transfers	(248,177)	(402,610)	(402,610)	(402,610)	—	—
Total Net Appropriation	\$ 204,605,658	\$ 215,587,712	\$ 227,839,177	\$ 223,095,577	\$ 7,507,865	3.5%
Revenue	59,993,276	57,514,054	59,931,330	60,090,244	2,576,190	4.5%
Net Cost	\$ 144,612,382	\$ 158,073,658	\$ 167,907,847	\$ 163,005,333	\$ 4,931,675	3.1%

**Revenue and Appropriations for Expenditures
Probation Department— Budget Unit 246
General Fund — Fund 0001**

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 180,880,089	\$ 186,872,651	\$ 195,647,042	\$ 190,914,466	\$ 4,041,815	2.2%
Services And Supplies	23,973,745	29,082,671	32,559,745	32,548,721	3,466,050	11.9%
Total Gross Appropriation	\$ 204,853,835	\$ 215,955,322	\$ 228,206,787	\$ 223,463,187	\$ 7,507,865	3.5%
Expenditure Transfers	(248,177)	(402,610)	(402,610)	(402,610)	—	—
Total Net Appropriation	\$ 204,605,658	\$ 215,552,712	\$ 227,804,177	\$ 223,060,577	\$ 7,507,865	3.5%
Revenue	59,993,276	57,514,054	59,931,330	60,090,244	2,576,190	4.5%
Net Cost	\$ 144,612,382	\$ 158,038,658	\$ 167,872,847	\$ 162,970,333	\$ 4,931,675	3.1%



**Revenue and Appropriations for Expenditures
Probation Department— Budget Unit 246
Juvenile Welfare Trust — Fund 0318**

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ —	\$ 35,000	\$ 35,000	\$ 35,000	\$ —	—
Total Gross Appropriation	\$ —	\$ 35,000	\$ 35,000	\$ 35,000	\$ —	—
Total Net Appropriation	\$ —	\$ 35,000	\$ 35,000	\$ 35,000	\$ —	—
Revenue	—	—	—	—	—	—
Net Cost	\$ —	\$ 35,000	\$ 35,000	\$ 35,000	\$ —	—

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 22 -23 Adopted Budget	879.0	\$ 215,552,712	\$ 57,514,054
Board Approved Adjustments During FY 22-23	—	1,237,187	1,167,407
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	6,953,426	—
IntraCounty Adjustments	—	2,748,360	1,844,489
Other Adjustments	—	1,312,492	(594,620)
Subtotal (Current Level Budget)	879.0	\$ 227,804,177	\$ 59,931,330
Recommended Changes for FY 23-24			
IntraCounty Adjustments	—	\$ (11,024)	\$ 158,914
Decision Packages			
Delete Vacant Positions to Address the Structural Deficit	-23.0	(4,555,484)	—
Recognize Expiration of PIVOT Grant	-1.0	(177,092)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	-24.0	\$ (4,743,600)	\$ 158,914
Recommended Budget	855.0	\$ 223,060,577	\$ 60,090,244
0318-Juvenile Welfare Trust (Fund Number 0318)			
Current Level Budget			
FY 22 -23 Adopted Budget	—	\$ 35,000	\$ —
Board Approved Adjustments During FY 22-23	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 35,000	\$ —
Recommended Changes for FY 23-24			
IntraCounty Adjustments	—	\$ —	\$ —



Major Changes to the Budget

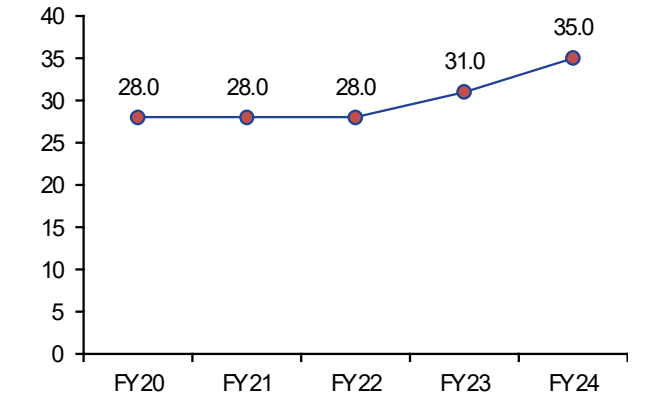
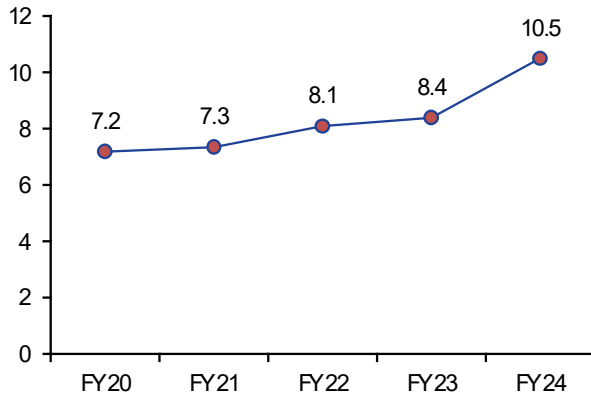
	Positions	Appropriations	Revenues
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	35,000 \$	—



Medical Examiner-Coroner

Use of Fund Balance or Discretionary Revenue Medical Examiner-Coroner— Budget Unit 293

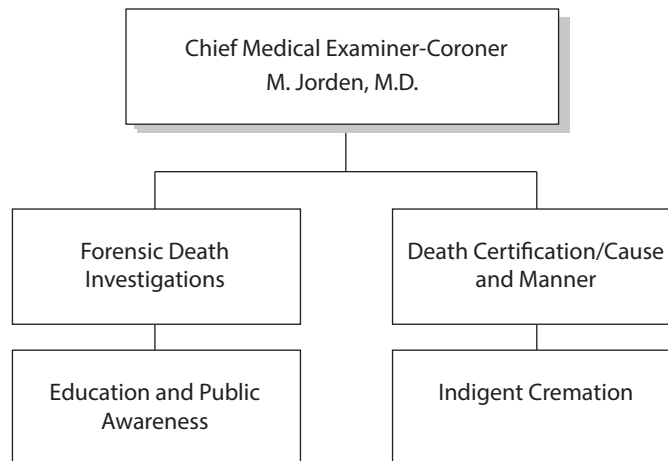
Budget Summary	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 8,390,343	\$ 9,148,850	\$ 10,494,692	2,104,349	25.1%
Revenue	\$ 341,367	\$ 341,367	\$ 341,367	—	—
Net Cost	\$ 8,048,976	\$ 8,807,483	\$ 10,153,325	2,104,349	26.1%



Gross Appropriation Trend

Staffing Trend

Program Chart



Section 2: Public Safety and Justice



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Med-Exam/Coroner	\$ 10,494,692	\$ 10,153,325	35.0
Total	\$ 10,494,692	\$ 10,153,325	35.0

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 22-23 with an impact to FY 23-24.



Description of Major Services

The Office of the Medical Examiner-Coroner (ME-C), conducts independent medicolegal death investigations of unexpected or unexplained deaths as mandated by California Government Code Section 27491. The number of deaths in Santa Clara County has risen over pre-pandemic numbers with 2021 reporting approximately 12,000 deaths.

The primary functions of the ME-C are as follows:

Forensic Death Investigation and Services The ME-C's Office Investigation unit consists of 12 investigator positions and one chief investigator, who work five, eight-hour shifts covering 24 hours a day. ME-C Investigators determine jurisdiction of deaths reported

by law enforcement and hospital and other healthcare professionals. Approximately 1,700 examinations are conducted annually at the ME-C, a rise from pre-pandemic years. Responsibilities of jurisdictional cases also include establishing the positive identity of the decedent and notifying the legal next of kin in a prompt and compassionate manner.

Death Certification/Cause and Manner The doctors at the ME-C are responsible for certifying deaths on jurisdictional cases. Administrative staff work closely with funeral homes on entering causes and manners into the state Electronic Death Registration System. The ME-C also assists with issuing release numbers to funeral homes in order to obtain permits from the



Public Health Department and proceed with burial and cremation services on reportable but non-jurisdictional deaths.

Administrative staff works expeditiously in responding to families, funeral homes and law enforcement agencies with follow-up reports and requests such as toxicology reports and case inquiries by phone and email.

Education and Public Awareness The Medical Examiner-Coroner is a key stakeholder who has been in the forefront of identifying death trends in Santa Clara County of Public Health concern, thus providing an opportunity for collaborative approaches among County stakeholders in outreach measures to prevent future deaths. As examples, the ME-C has educated the community and County stakeholders on the importance of infants sleeping safely to reduce risk of suffocation; risk of drowning; motor vehicle accidents in children and adolescents; homelessness; and, most recently, the fentanyl epidemic. The ME-C participates in multiple death review teams and in active teaching for medical students, residents, and fellows.

The Medical Examiner-Coroner's Office aids those who have lost a loved one during the emotional process of healing by providing timely, compassionate

medicolegal service in delivering factual information and follow-up to families, hospitals, law enforcement agencies, legal groups, and media concerning the cause and manner of death.

This office provides guideline documents to local hospitals and law enforcement agencies and their staff on how to properly report a death.

The Office continues to teach medical students, residents, and fellowship physicians by maintaining agency rotation agreements with Stanford University and County partner Valley Medical Center.

Indigent Cremation The ME-C plays a primary role in providing final disposition for individuals whose estate or next of kin would otherwise not be able to provide. The ME-C Indigent Cremation Program partners with local funeral directors and crematoriums to provide cremation services for these indigent individuals at County expense. This process involves both jurisdictional and non-jurisdictional deaths, and requires extensive coordination with local hospitals, funeral homes, long-term care facilities, and the public administrator. The ME-C handles over 160 indigent cremations annually, a number that continues to increase each year.

Measure of Success

Death Investigation Case Closed Within 90 Days: The ME-C is actively working towards accreditation by the National Association of Medical Examiners (NAME). The ME-C will measure the percentage of reports of postmortem examination completed within 90-days in accordance with NAME standard F.4.k which states that 90% of these reports are to be completed within 90-days. In previous years, the ME-C reported the average number of days for a report to be completed. The Office has revised this metric to report the percentage of reports completed within 90-days to accurately reflect the NAME standard and to incorporate updated data based on continued case closure. Almost half of the deaths in Santa Clara

County (~5,000) in a year are reportable to ME-C. The turnaround times for reports from the ME-C impacts law enforcement, hospitals, and families.

The COVID-19 pandemic and fentanyl epidemic have impacted the Medical Examiner-Coroner (ME-C) as the increased deaths have led to increased caseload since 2019. From 2019 to 2020 the number of ME-C cases requiring postmortem examination increased 18%. This number increased 4% from 2020 to 2021, and another 9% from 2021 to 2022. The ME-C is anticipating continued increases into 2023. The increased caseloads have had direct impacts on report turnaround times as reflected in the reported percentages. The ME-C will continue to pursue strategies to reduce our report turnaround times with the goal of achieving and maintaining accreditation by NAME.

Medical Examiner Coroner	CY 2019	CY 2020	CY 2021	CY 2022
Measure of Success	Actual	Actual	Actual	Actual
Percentage of reports of postmortem examination completed within 90-days	80.2%	76.7%	69%	75.1%
Average Number of Days to Close Death Investigation	61.7	61.7	69.9	45

County Executive's Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 23-24 Ongoing Net Cost/(Savings)	FY 23-24 One-Time Net Cost/(Savings)
Improve Agency Efficiencies and Services	↑	Increase capacity to investigate and close cases	4.0	\$938,197	\$405,705
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

↑ Improve Agency Efficiencies and Services

Recommended Action: Add 4.0 FTE positions as reflected in the table below, and allocate \$382,068 in ongoing funds to support medical examiner jurisdictional cases.

Summary of Position Changes

Job Code	Job Title	FTE
Q8Q	Medical Examiner-Coroner Investigator-Unclassified	2.0
S26	Forensic Pathology Technician Trainee	1.0
P46	Assistant Medical Examiner-Coroner	1.0
Total		4.0

Service/Equity Impact: This action will provide additional capacity to investigate cases in a timely manner and provide support for essential case-related costs, such as decedent transportation and postmortem toxicological analysis for drug-related fatalities. ME-C Investigators, along with the Medical Examiner-Coroners, determine the jurisdiction of deaths reported by law enforcement, hospital, and other healthcare

professionals. ME-C Investigators collect case information for Forensic Pathologists who perform the physical examinations, and The Medical Examiner-Coroner uses the ME-C Investigator-generated report along with autopsy findings to determine the cause and manner of death prior to case closure.

This recommendation has a direct service impact on marginalized communities. The ME-C examines all individuals who meet State-mandated criteria. Many of the patients served are marginalized community members, including indigent cremations, unhoused individuals, or individuals with substance use or mental health disorders.

Positions Added: 4.0 FTE

Ongoing Net Cost: \$938,197

Increase in Salaries and Benefits: \$556,129
Increase in Services and Supplies: \$382,068

One-time Net Cost: \$405,705

Increase in Salaries without Benefits for unclassified positions: \$544,737
Salary savings reflected time for recruitments: \$139,032



Revenue and Appropriations for Expenditures Medical Examiner-Coroner— Budget Unit 293

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 6,479,954	\$ 6,952,037	\$ 7,306,809	\$ 8,268,643	\$ 1,316,606	18.9%
Services And Supplies	1,814,861	1,438,306	1,842,041	2,226,049	787,743	54.8%
Total Net Appropriation	\$ 8,294,814	\$ 8,390,343	\$ 9,148,850	\$ 10,494,692	\$ 2,104,349	25.1%
Revenue	622,946	341,367	341,367	341,367	—	—
Net Cost	\$ 7,671,868	\$ 8,048,976	\$ 8,807,483	\$ 10,153,325	\$ 2,104,349	26.1%

Revenue and Appropriations for Expenditures Medical Examiner-Coroner— Budget Unit 293 General Fund — Fund 0001

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 6,479,954	\$ 6,952,037	\$ 7,306,809	\$ 8,268,643	\$ 1,316,606	18.9%
Services And Supplies	1,814,861	1,438,306	1,842,041	2,226,049	787,743	54.8%
Total Net Appropriation	\$ 8,294,814	\$ 8,390,343	\$ 9,148,850	\$ 10,494,692	\$ 2,104,349	25.1%
Revenue	622,946	341,367	341,367	341,367	—	—
Net Cost	\$ 7,671,868	\$ 8,048,976	\$ 8,807,483	\$ 10,153,325	\$ 2,104,349	26.1%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 22 -23 Adopted Budget	31.0	\$ 8,390,343	\$ 341,367
Board Approved Adjustments During FY 22-23	—	(79)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	189,664	—
IntraCounty Adjustments	—	419,935	—
Other Adjustments	—	148,987	—
Subtotal (Current Level Budget)	31.0	\$ 9,148,850	\$ 341,367
Recommended Changes for FY 23-24			
IntraCounty Adjustments	—	\$ 1,940	—
Decision Packages			
Improve Agency Efficiencies and Services	4.0	1,343,902	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	4.0	\$ 1,345,842	\$ —
Recommended Budget	35.0	\$ 10,494,692	\$ 341,367



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Section 3: Children, Seniors, and Families

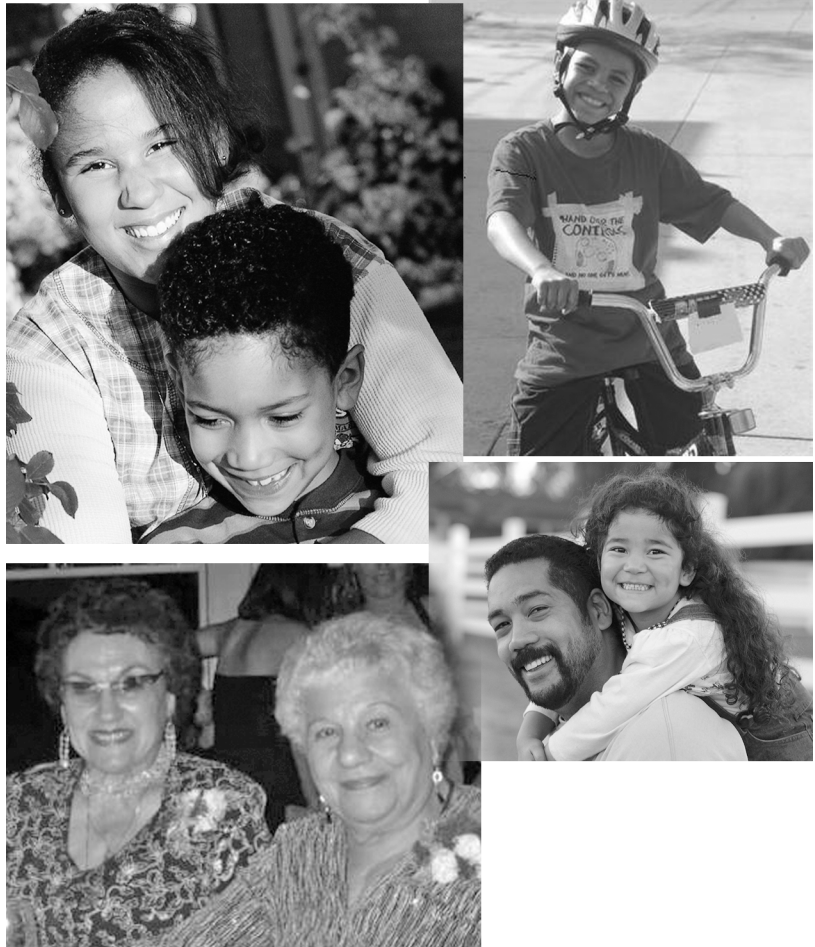
Section 3: Children, Seniors, and Families



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

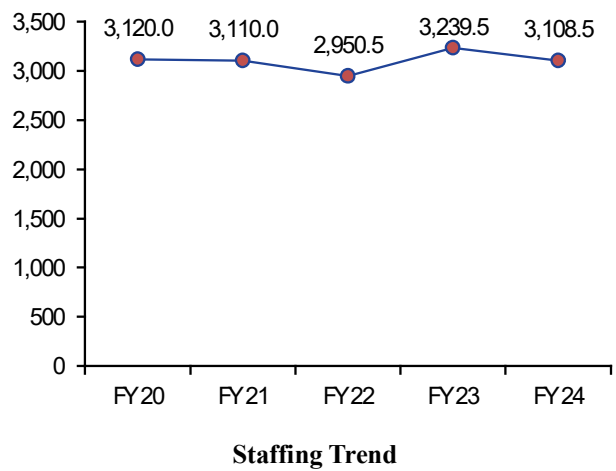
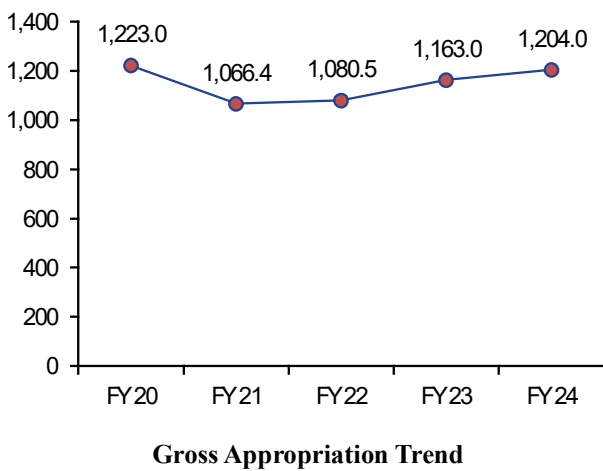
Children, Seniors and Families

Child Support Services
Budget Unit 200

In-Home Supportive Services
Budget Unit 116

Social Services Agency
Budget Unit 501, 511, and 520

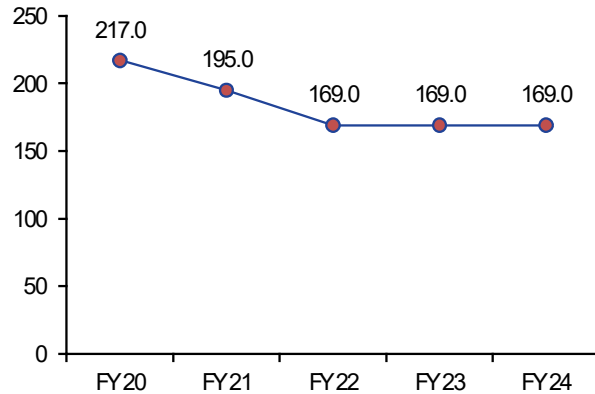
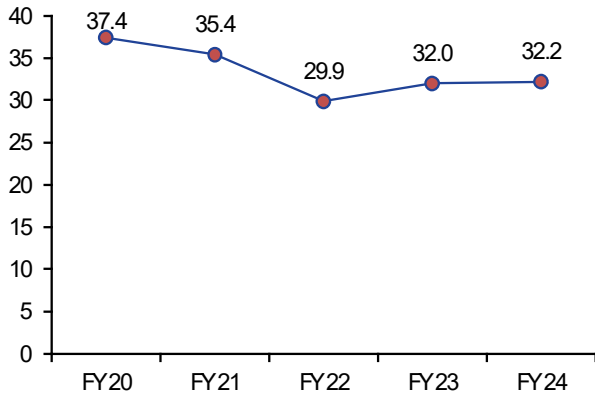
Section 3: Children, Seniors, and Families



Department of Child Support Services

Use of Fund Balance or Discretionary Revenue Department of Child Support Services— Budget Unit 200

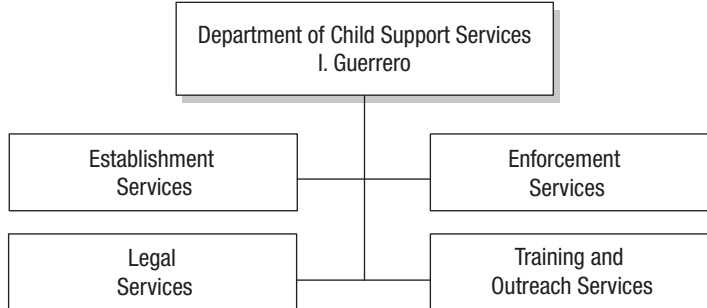
Budget Summary	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 31,982,807	\$ 31,964,110	\$ 32,191,323	208,516	0.7%
Revenue	\$ 32,194,620	\$ 32,184,620	\$ 32,184,620	(10,000)	0.0%
Net Cost	\$ (211,813)	\$ (220,510)	\$ 6,703	218,516	-103.2%



Gross Appropriation Trend

Staffing Trend

Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
DCSS Exp	\$ 30,623,451	\$ (15,184)	166.0
DCSS Exp - Electronic Data Processing	1,557,872	21,887	3.0
DCSS Rev Federal Participation	10,000	—	—
Total	\$ 32,191,323	\$ 6,703	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. DCSS 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, DCSS 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.

Measures 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 performance against other counties in California and is reflected by Federal Fiscal Year (FFY).

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 DCSS’ 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 (e.g., food, shelter, and clothing). This measure is also benchmarked against the state average.

Department Name	FFY 2019 Actual	FFY 2020 Actual	FFY 2021 Actual	FFY 2022 Actual	FFY 2023 Anticipated	FFY 2024 Projected
Measure of Success	Actual	Actual	Actual	Actual	Anticipated	Projected
Percent of Current Child Support Paid	69.6%	69.2%	68.1%	65.5%	66%	66.5%
State Average	66.6%	66.5%	66.5%	63.1%	63.5%	64%
Percent of Cases with an Arrears Payment	72.1%	81.9%	78.5%	72.8%	73%	73.5%
State Average	66.7%	78.7%	74.5%	67.3%	68%	68.5%
Overall State Ranking				6/52	5/52	4/52
State Ranking Compared to Similar Size Counties				1/10	1/10	1/10

County Executive Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 23-24 Ongoing Net Cost/(Savings)	FY 23-24 One-Time Net Cost/(Savings)
Adjust Revenues and Expenditures to Balance to State Allocation	●	No impact on current services	—	\$288,001	(\$75,788)
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

● Adjust Revenues and Expenditures to Balance to State Allocation

Recommended Action: Increase services and supplies, and salaries and benefits to align operations with State allocation.

Service/Equity Impact: The Department of Child Care Services (DCSS) has set priorities in its expenditures based on unavoidable cost increases and business needs. These budget adjustments balance the expenditure plan to the funding received by the California Department of Child Support Services with no County General Fund Contribution.



DCSS has successfully implemented a permanent telework plan and leveraged that strategy to move from an 83,000 square foot facility to a new location with approximately 30,000 square feet of space. This move will generate approximately \$1 million in rent savings annually.

DCSS is presently holding over twenty positions vacant, recognizing ongoing salary savings, to allow for a comprehensive reorganization to occur. This will facilitate development of a staffing plan that meets critical needs and removes non-essential expenditures. DCSS will continue to identify cost-effective methods to serve customers and families that rely on the critical services provided.

DCSS is committed to using principles of equity and inclusion in policy and budget decisions. To that end, DCSS is actively engaged in the Bay Area Equity Collaborative along with nine other Bay Area DCSS. The Collaborative meets monthly to identify practical steps to take to address issues of equity and inclusion in service delivery. Currently, the Collaborative has two key objectives:

- ◆ Ensuring that child support staff across the Bay Area are trained on equity and inclusion and that the needs and concerns of staff and customers are being appropriately met, and
- ◆ Ensuring that the needs of each of the communities served are data driven by using a survey assessment tool to help shape policy and budget decisions.

DCSS has worked with partner Bay Area agencies to develop targeted queries and ad hoc reports to narrow in on data in the statewide case management system to

better identify the demographic data needed to help with this focused effort and ensure efforts are appropriately targeted.

DCSS has developed dashboards to pull data from the Statewide Child Support Enforcement System to better analyze existing caseload demographics and corresponding equity impacts.

This data is under review and DCSS will continue to review for accuracy and validity to better understand the data. This will be an ongoing process for DCSS as it reviews the data dashboards and works to refine queries to both better understand the existing equity issues among caseload, but also develop tactics to address those inequities in policies, procedures, and business practices.

Furthermore, DCSS surveyed staff to help develop a baseline around their understanding of equity versus equality and engaged in training for staff and held team discussions to address issues of equity, inclusion, and diversity. Results will be evaluated for next steps, including potential for future trainings and development of resources.

Ongoing Net Cost: \$288,001

Net increase in Salaries and Benefits: \$350,000

Net decrease in Services and Supplies: \$46,999

Increase in Revenues from the State: \$15,000

One-time Net Savings: \$75,788

Decrease in Salaries and Benefits: \$151,165

Increase in Services and Supplies: \$75,377

**Revenue and Appropriations for Expenditures
Department of Child Support Services— Budget Unit 200**

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 26,523,796	\$ 25,983,107	\$ 26,423,274	\$ 26,622,109	\$ 639,002	2.5%
Services And Supplies	5,209,422	5,814,159	5,355,295	5,459,050	(355,109)	-6.1%
Other Charges	70,076	75,377	75,377	—	(75,377)	-100.0%
Fixed Assets	98,219	100,164	100,164	100,164	—	—
Operating/Equity Transfers	300,000	10,000	10,000	10,000	—	—
Total Net Appropriation	\$ 32,201,513	\$ 31,982,807	\$ 31,964,110	\$ 32,191,323	\$ 208,516	0.7%
Revenue	33,480,799	32,194,620	32,184,620	32,184,620	(10,000)	0.0%
Net Cost	\$ (1,279,286)	\$ (211,813)	\$ (220,510)	\$ 6,703	\$ 218,516	-103.2%



Revenue and Appropriations for Expenditures
Department of Child Support Services— Budget Unit 200
DCSS Rev Federal Participation — Fund 0192

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Operating/Equity Transfers \$	300,000	\$ 10,000	\$ 10,000	\$ 10,000	—	—
Total Net Appropriation \$	300,000	\$ 10,000	\$ 10,000	\$ 10,000	—	—
Revenue	305,596	10,000	10,000	10,000	—	—
Net Cost \$	(5,596)	\$ —	\$ —	\$ —	—	—

Revenue and Appropriations for Expenditures
Department of Child Support Services— Budget Unit 200
DCSS Expenditure Fund — Fund 0193

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits \$	26,523,796	\$ 25,983,107	\$ 26,423,274	\$ 26,622,109	639,002	2.5%
Services And Supplies	5,209,422	5,814,159	5,355,295	5,459,050	(355,109)	-6.1%
Other Charges	70,076	75,377	75,377	—	(75,377)	-100.0%
Fixed Assets	98,219	100,164	100,164	100,164	—	—
Total Net Appropriation \$	31,901,513	\$ 31,972,807	\$ 31,954,110	\$ 32,181,323	208,516	0.7%
Revenue	33,175,203	32,184,620	32,174,620	32,174,620	(10,000)	0.0%
Net Cost \$	(1,273,690)	\$ (211,813)	\$ (220,510)	\$ 6,703	218,516	-103.2%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0193-DCSS Expenditure Fund (Fund Number 0193)			
Current Level Budget			
FY 22 -23 Adopted Budget	169.0	\$ 31,972,807	\$ 32,184,620
Board Approved Adjustments During FY 22-23	—	(44,090)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	453,791	—
IntraCounty Adjustments	—	(2,583,064)	(10,000)
Other Adjustments	—	2,154,666	—
Subtotal (Current Level Budget)	169.0	\$ 31,954,110	\$ 32,174,620
Recommended Changes for FY 23-24			
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Adjust Exp and Rev to balance to State Allocation	—	227,213	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ 227,213	\$ —
Recommended Budget	169.0	\$ 32,181,323	\$ 32,174,620



Major Changes to the Budget

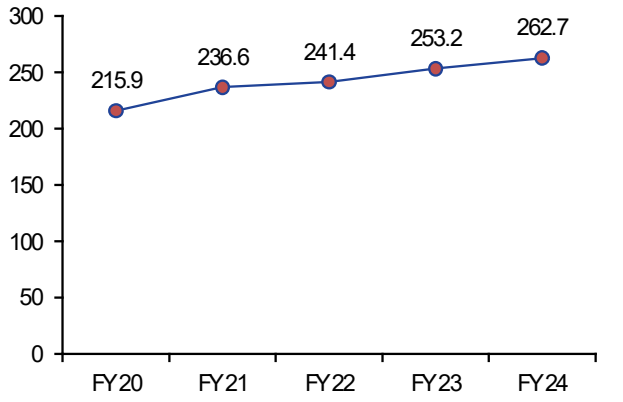
	Positions	Appropriations	Revenues
0192-DCSS Rev Federal Participation (Fund Number 0192)			
Current Level Budget			
FY 22 -23 Adopted Budget	—	\$ 10,000	\$ 10,000
Board Approved Adjustments During FY 22-23	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 10,000	\$ 10,000
Recommended Changes for FY 23-24			
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Recommended Budget	—	\$ 10,000	\$ 10,000



In-Home Supportive Services Program Costs

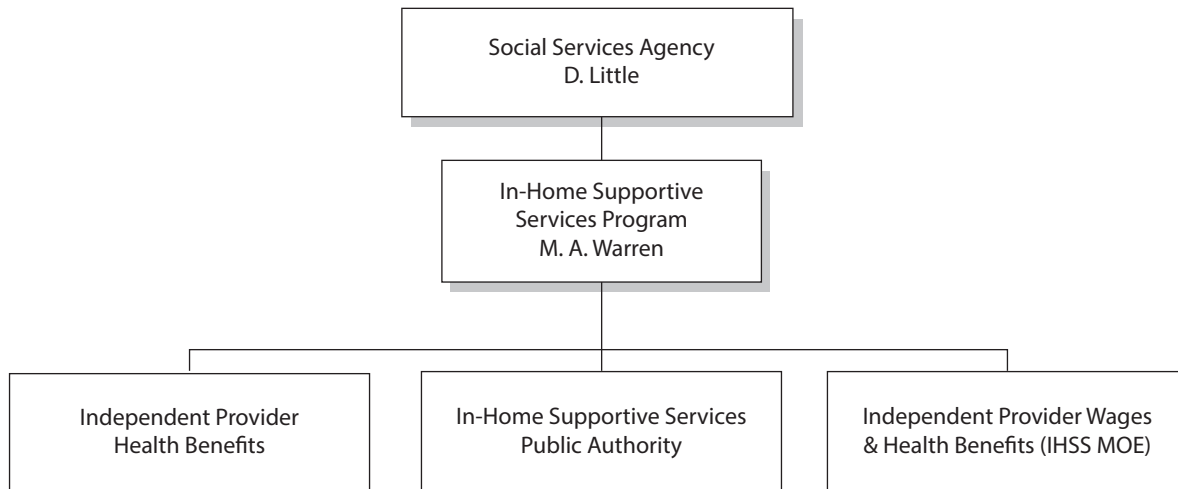
Use of Fund Balance or Discretionary Revenue
In-Home Supportive Services Program Costs— Budget Unit 116

Budget Summary	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 253,204,614	\$ 262,701,292	\$ 262,701,292	\$ 9,496,678	3.8%
Revenue	\$ 130,853,850	\$ 131,097,747	\$ 131,097,747	\$ 243,897	0.2%
Net Cost	\$ 122,350,764	\$ 131,603,545	\$ 131,603,545	\$ 9,252,781	7.6%



Gross Appropriation Trend

Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
In-Home Supportive Services Public Authority	\$ 3,029,993	\$ 508,314	—
Independent Provider Health Benefits	128,884,816	308,748	—
Independent Provider Wages & Health Benefits	130,786,483	130,786,483	—
Total	\$ 262,701,292	\$ 131,603,545	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.

For example, on August 17, 2021 (Item No. 67), the Board of Supervisors approved an agreement with Service Employee' International Union Local 2015 (SEIU Local 2015), Homecare Worker Chapter, for periodic wage increases for independent providers between January 31, 2021, and January 31, 2024.

IHSS revenue estimates have been updated to reflect the current revenue forecast for FY 23-24.

Description of Major Services

In-Home Supportive Services Program

IHSS, 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 often less desirable, out-of-home institutional placement. SSA staff determines 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 clients receive services solely through independent providers. As of February 1, 2023, 30,344 clients were receiving services from 30,822 full- or part-time providers.

Independent Provider Wages and Health Benefits

Independent providers currently earn \$19.04 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, 2023, related to the IHSS caseload and benefits.

IHSS Caseload

	2022	2023	% Change
# of Clients	28,594	30,344	6.12%
# of Providers	29,109	30,822	5.88%

Provider Health Benefits

	2022	2023	% Change
Valley Health Plan	12,505	12,799	2.35%
IHSS Classic Plan	3,441	3,099	-9.94%
IHSS New Preferred Plan	9,064	9,700	7.02%
Liberty Dental Plan	13,146	13,419	2.08%
Vision Service Plan	13,146	13,419	2.08%

Public Authority

The Public Authority is a public partnership with the nonprofit Sourcewise, whose mandate is to improve the success of IHSS in Santa Clara County. 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 23-24.

Revenue and Appropriations for Expenditures

In-Home Supportive Services Program Costs— Budget Unit 116

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 248,930,417	\$ 253,204,614	\$ 262,701,292	\$ 262,701,292	\$ 9,496,678	3.8%
Total Net Appropriation	\$ 248,930,417	\$ 253,204,614	\$ 262,701,292	\$ 262,701,292	\$ 9,496,678	3.8%
Revenue	136,487,384	130,853,850	131,097,747	131,097,747	243,897	0.2%
Net Cost	\$ 112,443,033	\$ 122,350,764	\$ 131,603,545	\$ 131,603,545	\$ 9,252,781	7.6%

Revenue and Appropriations for Expenditures

In-Home Supportive Services Program Costs— Budget Unit 116

General Fund — Fund 0001

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 248,930,417	\$ 253,204,614	\$ 262,701,292	\$ 262,701,292	\$ 9,496,678	3.8%
Total Net Appropriation	\$ 248,930,417	\$ 253,204,614	\$ 262,701,292	\$ 262,701,292	\$ 9,496,678	3.8%
Revenue	136,487,384	130,853,850	131,097,747	131,097,747	243,897	0.2%
Net Cost	\$ 112,443,033	\$ 122,350,764	\$ 131,603,545	\$ 131,603,545	\$ 9,252,781	7.6%



Major Changes to the Budget

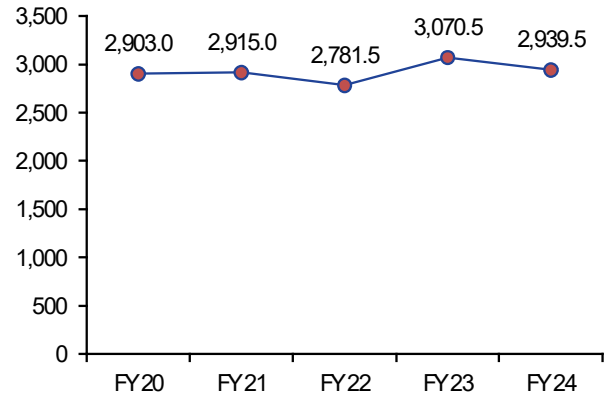
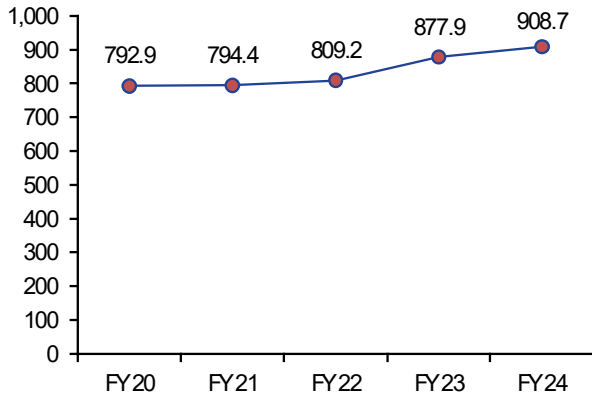
	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 22 -23 Adopted Budget	—	\$ 253,204,614	\$ 130,853,850
Board Approved Adjustments During FY 22-23	—	243,897	243,897
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	39,605	—
Other Adjustments	—	9,213,176	—
Subtotal (Current Level Budget)	—	\$ 262,701,292	\$ 131,097,747
Recommended Changes for FY 23-24			
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Recommended Budget	—	\$ 262,701,292	\$ 131,097,747



Social Services Agency

Use of Fund Balance or Discretionary Revenue Social Services Agency— Budget Unit 501, 511, & 520

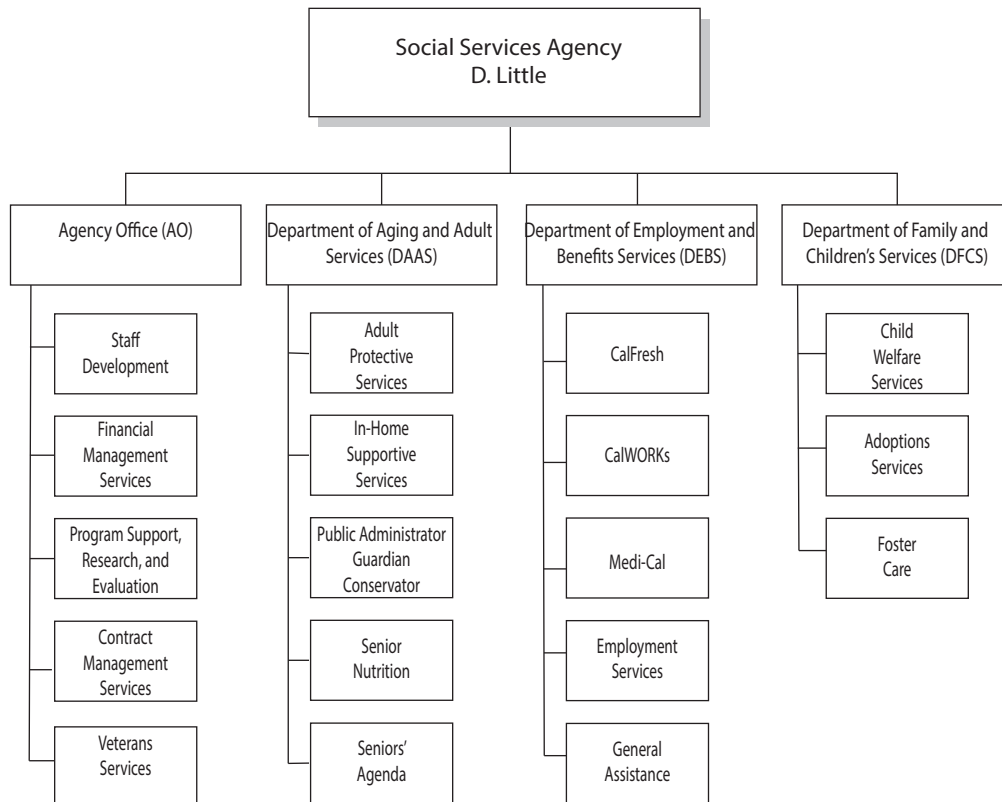
Budget Summary	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 877,482,161	\$ 904,256,487	\$ 908,314,595	\$ 30,832,434	3.5%
Revenue	\$ 858,431,689	\$ 875,719,161	\$ 868,695,720	\$ 10,264,031	1.2%
Net Cost	\$ 19,050,472	\$ 28,537,326	\$ 39,618,875	\$ 20,568,403	108.0%



Gross Appropriation Trend

Staffing Trend

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	—	(82,064,601)	—
1991 Realignment-Admin DAAS	—	(6,347,720)	—
1991 Realignment-Asst DEBS	—	(451,979)	—
1991 Realignment-Asst DFCS	—	(5,479,061)	—
Adult Protective Services	17,378,494	(14,682,844)	82.0
AO Program Administration	162,406,756	161,639,851	2.0
CAIWORKs	379,573	379,573	2.0
CalWORKS Child Care	12,598,228	(5,760,014)	—
Central Services	8,387,221	8,387,221	61.0
Child Welfare Services	59,581,084	59,556,084	249.5
Child Welfare Services / Adoptions	93,409,763	(56,823,997)	513.0
Contract Management Services	3,597,611	3,597,611	20.0
DAAS Program Administration	1,248,263	1,248,263	4.0
DEBS Benefits	77,976,263	9,514,510	—
DEBS Program Administration	1,746,843	1,746,843	4.0
Eligibility	172,439,836	(72,936,223)	1,201.0
Employment Services	67,786,368	(22,349,811)	223.0
ESJ Contracts	15,500,000	15,500,000	—
Financial Management Support	14,531,177	3,268,915	69.0
Foster Care	98,444,019	37,853,875	—
General Assistance	16,989,948	11,668,195	94.0
In-Home Supportive Services	29,819,201	(10,627,877)	190.0
PSRE	25,366,622	20,324,536	113.0
Public Administrator Guardian Conservator	11,524,141	9,524,635	67.0
Refugee Program	979,162	81,248	—
Senior Nutrition	11,891,130	6,261,533	27.0
Seniors' Agenda	1,658,204	1,658,204	—
Veteran Services	3,049,048	2,496,602	18.0
Total	\$ 908,688,955	\$ 39,618,875	2,939.5

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 22-23 with an impact to FY 23-24.

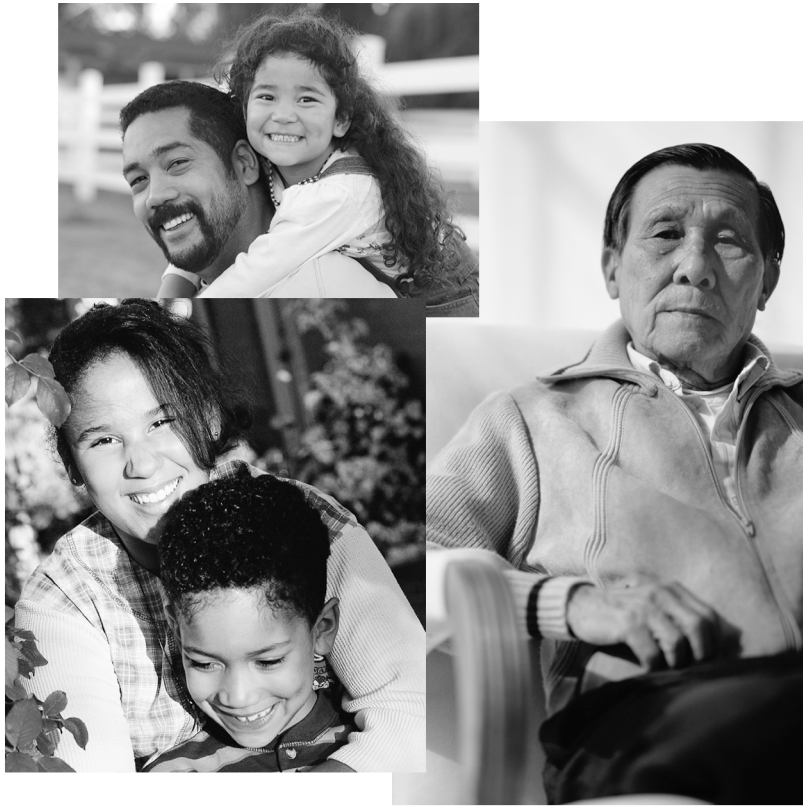
In one example of an action approved by the Board of Supervisors during FY 22-23 with an impact to FY 23-24, a budget modification added an unclassified Social Worker I position related to the Bringing Families Home Grant, which aims to reduce the number of families in the child welfare system experiencing homelessness, increase the number of families reunifying, and prevent foster care placement. This action was approved on December 13, 2022 (Item No. 38).



In a second example, on February 7, 2023 (Item No. 26), the Board of Supervisors approved a budget modification adding one Office Management Coordinator position to support the Emergency Child Care Bridge Program. The goals of the program are to increase the number of foster children successfully placed in home-based family care settings, increase placement stability, increase the capacity of childcare programs to meet the needs of foster children, and maximize funding to support childcare needs of eligible families.

In a third example, on February 28, 2023 (Item No. 39), the Board of Supervisors approved a budget modification relating to Wendy’s Wonderful Kids Grant from the Dave Thomas Foundation, which aims to support and strengthen efforts to address the safety, permanency, and well-being of children and youth in foster care. The grant supports a Social Worker II/III position within the Department of Family and Children’s Services’ Family and Permanency Bureau.

Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 23-24. This primarily includes adjustments to revenue due to 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, job training assistance, counseling, domestic violence assistance, youth outreach, food programs, and support to veteran community members 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: The 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 for those served. AO promotes the use of data as a decision-making tool to correct or identify and address gaps in service. 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: The mission of the Department of Family and Children's Services (DFCS) 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, 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 partner with caregivers.

Department of Employment and Benefit Services: 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 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 offer culturally responsive services and respond to changing needs using a racial, equity, and social justice lens.

The Department of Aging and Adult Services: 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, 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. Santa Clara



County, 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 diverse community.

Veterans Services Office: The mission of the Veterans Services Office (VSO) is to provide service to veterans, their dependents, and their survivors. 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.

Measures of Success

Increase relative / non-related extended family member placements: The mission of DFCS 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, SSA developed a survey 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 cannot be overstated — employee engagement strategies have been proven to reduce staff turnover, improve productivity and

efficiency, and retain clients 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. DEBS will continue to focus on increasing access to public benefits for families that will provide minimum support for basic needs such as healthcare, food, and shelter.

Success in this measure will be achieved by increasing the number of individuals enrolled in Medi-Cal. California is currently dramatically expanding Medi-Cal eligibility, regardless of age or immigration status.

Improve participant satisfaction via Senior Nutrition client survey: The goal of the Senior Nutrition Program is to provide nutritious meals, opportunities to socialize, and transportation; promote independence; support aging in place; delay adverse health outcomes; and be a conduit to community resources for older adults in Santa Clara County.

Social Services Agency	FY19-20 Actual	FY20-21 Actual	FY21-22 Actual	FY22-23 Anticipated	FY23-24 Projected
Measure(s) of Success					
Increase relative / non-related extended family member placements	35.81%	30.63%	28.11%	28.5%	30%
Increase employee engagement	57.0%	72.0%	72.0%	71.0%	71%
Increase access to public benefits and increase the number of individuals enrolled — Medi-Cal Expansion	3,200	3,800	4,300	15,000	36,000
Percent of participants that agree or strongly agree that SNP helps them to stay healthy	N/A	N/A	N/A	90%	90%



Social Services Agency	FY19-20 Actual	FY20-21 Actual	FY21-22 Actual	FY22-23 Anticipated	FY23-24 Projected
Percent of participants who agree or strongly agree that socialization at the meal site helps them maintain their overall health	N/A	N/A	N/A	75%	75%

County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 23-24 Ongoing Net Cost/(Savings)	FY 23-24 One-Time Net Cost/(Savings)
Increase Benefits Division Overtime for Medi-Cal Renewals, CalSAWS Implementation, and Intake Application Processing	↑	Increase processing of benefit applications and renewals to keep pace with workload.	—	—	\$298,533
Increase Employment Services Division Overtime for Operational Needs	↑	Increase engagement of CalWORKS clients in work activities and employment to keep pace with workload.	—	—	\$53,000
Enhance CalFresh Employment and Training Program	↑	Enhance provision of skills training and supportive services necessary to increase employability and decrease reliance on CalFresh benefits.	—	—	—
Enhance Quality Improvement Efforts in the Prevention Bureau	↑	Enhance continuous quality improvement efforts within the Prevention Bureau and support the re-envisioning of the family resource centers.	1.0	—	—
Increase Support of the Family First Prevention Services Act Efforts	↑	Add capacity for DFCS to engage community stakeholders in support of the Family First Prevention Services Act efforts.	2.0	—	—
Augment Resources for the Welcoming Center	↑	Enhance supervision and support of the Welcoming Center and Scattered Sites.	3.0	—	—
Increase Support to the Assessment and Stabilization Bureau, Scattered Sites	↑	Reduce the staff per supervisor at the Scattered Sites, ensuring adequate supervisory coverage.	1.0	—	—
Increase Racial Equity Contract Services	◆	Increase services related to racial equity.	—	—	—
Enhance Inplay Contract Services	↑	Promote student and family participation in afterschool and summer programs and to promote InPlay’s directory of various resources, including afterschool and summer programs, to students.	—	—	\$200,000
Enhance Summer Camp Enrichment Program	↑	Expand the Summer Camp Enrichment Program for youth	—	—	\$164,000

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

Section 3: Children, Seniors, and Families



Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 23-24 Ongoing Net Cost/(Savings)	FY 23-24 One-Time Net Cost/(Savings)
Maintain Office of Immigrant Relations Services	●	Continue to provide education and legal services to immigrants.	—	—	\$6,200,000
Maintain Domestic Violence Services	●	Continue to provide domestic violence services and support.	—	—	\$7,000,000
Maintain Rape Crisis Services	●	Continue to provide rape crisis program services and support.	—	—	\$2,300,000
Maintain Adult Day Services Pilot Program	●	Continue to provide adult day care services and address barriers to service.	—	—	\$989,625
Enhance “Reach Your Destination Easily” Program	↑	Continue to provide transportation services to older adults.	—	\$60,000	—
Delete Vacant Positions to Address Structural Deficit	●	No impact to current service levels is anticipated since the deleted positions are vacant.	(137.0)	(\$6,269,285)	—

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

↑ Increase Benefits Division Overtime for Medi-Cal Renewals, CalSAWS Implementation, and Intake Application Processing

Recommended Action: Add \$4,200,000 in one-time funding for overtime to fund various operational needs in the Benefits Division. This funding breaks down as follows: (1) \$1,700,000 for Medi-Cal renewals, (2) \$1,500,000 for CalSAWS implementation, and (3) \$1,000,000 for intake application processing.

Service/Equity Impact: First, this action increases overtime funding for Medi-Cal renewals by \$1,700,000.

The federal government declared a public health emergency in 2020 due to the COVID-19 epidemic. For most Medi-Cal members, Medi-Cal did not end during the public health emergency and their coverage continued, even if they no longer qualified. This ban on negative actions caused an unprecedented growth of Medi-Cal-only cases in the County, from 144,450 cases in February 2020 to 191,484 cases in November 2022.

On January 30, 2023, the federal government announced that the public health emergency will end on May 11, 2023. As a result of this and related federal legislation, normal eligibility operations are expected to resume shortly.

Since redeterminations of eligibility (RRRs) were automatically updated/renewed for the last three years, staff will need to do a thorough review of each case once RRR processing resumes, including determinations as to what income and other verifications are outstanding, and evaluations for ongoing eligibility prior to finalizing the redetermination and certifying or denying the benefits for another year.

Hiring additional staff is not optimal as new staff must be recruited and hired, and then go through a six-month induction class, before being deployed as full-time eligibility workers. Due to the CalSAWS implementation, the next induction class will not begin until June 2023, and will graduate in January 2024, at the earliest. In addition, as Medi-Cal renewals are reinstated, it is anticipated that the Medi-Cal caseload may decrease as the full 12 months of redeterminations are completed and those ineligible for Medi-Cal may be discontinued.

Second, this action increases overtime funding for CalSAWS implementation by \$1,500,000.

CalWIN was one of three statewide automated welfare systems (SAWS), previously used by SSA-DEBS for case management, eligibility determination, and benefit issuance. The federal government mandated that California must consolidate its three SAWS



systems into a single statewide system, the California Statewide Automated Welfare System (CalSAWS) by 2023. SSA-DEBS began this multi-year, resource-intensive process in 2018.

As a result of the implementation of the new CalSAWS system, there will be a substantial number of cases that need to be manually reviewed and cleaned up by eligibility workers.

Third, this action increases overtime funding for intake application processing by \$1,000,000.

The state and federal governments mandate that CalFresh applications be processed within 30 days, and that Medi-Cal and CalWORKs applications be processed within 45 days. In addition, CalFresh benefits are required to be issued no later than the third calendar day following the date the application was filed, to all applicants who meet expedited services criteria. CalWORKs benefits must be made available no later than the next working day to all families who meet the Immediate Need criteria. Given that DEBS cannot increase the caseload of eligibility workers without violating the terms of the SEIU contract, SSA-DEBS must utilize overtime to comply with federal and state laws regarding intake application processing deadlines.

This action will have a direct impact on equity. DEBS serves marginalized groups and communities in the County who are enrolled in or applying for public benefits. Examples of community residents in the DEBS client population include low-income individuals and households, people of color, immigrants and refugees, people who are unhoused, and people with disabilities or who are unable to work. All these individuals rely on the timely dispensation of their benefits to help them receive medical care and pay for food, housing, and other personal needs.

One-time Net Cost: \$298,553

Increase in Salaries and Benefits: \$4,200,000

Increase in Revenue: \$3,901,467

↑ Increase Employment Services Division Overtime for Operational Needs

Recommended Action: Add \$265,000 in overtime funding to support the operational needs in the Employment Services Division.

Service/Equity Impact: The goal of the CalWORKs Employment Services program is to engage participants in work activities and employment, so that participants eventually attain financial self-sufficiency. The COVID-19 pandemic and ensuing economic downturn has increased residents' need for these services.

The substantial increase in caseload has occurred at the same time as a high vacancy rate among CalWORKs employment counselors (i.e., the staff members who work closely to engage CalWORKs participants). Due to the Induction Training freeze implemented in response to CalSAWS readiness and implementation, DEBS has been unable to fill vacant positions.

This overtime funding is a temporary bridge until the vacancy rate can be addressed with the resumption of normal induction classes after the CalSAWS transition.

This action will have a direct impact on equity. It will have a positive impact on low-income, historically marginalized communities that the DEBS Employment Services Division serves. The Employment Services Division's clients include low-income individuals and households, people of color, immigrants and refugees, people who are unhoused, and people with disabilities. The Employment Services Division provides career planning, job search, and supportive services with the goal of employment, education, and training in a path toward self-sufficiency.

One-time Net Cost: \$53,000

Increase in Salaries and Benefits: \$265,000

Increase in Revenue: \$212,000

↑ Enhance CalFresh Employment and Training Program

Recommended Action: Add ongoing funding for the CalFresh Employment and Training Program (CFET) in the amount of \$800,000.

Service/Equity Impact: CFET provides CalFresh recipients with access to skills training and supportive services necessary to increase employability and decrease reliance on CalFresh benefits. The CFET program is funded by the United States Department of Agriculture through Food and Nutrition Services. DEBS administers CFET with the assistance of external providers.

The funding will allow DEBS to continue to serve unemployed General Assistance and CalFresh clients, who frequently experience inequities, including a lack of access to health care, education, transportation, and food; income and digital inequality; and the need for mental health treatment.

This action will have a direct impact on equity. It will have a positive impact on low-income individuals who participate in the General Assistance Vocational Services Program, many of whom are unhoused and people of color. The CFET program plays an important role in helping clients succeed in their skill-building and work activities. As a result of the CFET program, fewer clients may continue to require public benefits as they transition to full-time employment and financial independence.

Ongoing Net Cost: \$0

Increase in Services and Supplies: \$800,000
Increase in Revenue: \$800,000

↑ Enhance Quality Improvement Efforts in the Prevention Bureau

Recommended Action: Add 1.0 FTE Social Services Program Manager I position in the Prevention Bureau.

Service/Equity Impact: This position will enhance continuous quality improvement (CQI) efforts within the Prevention Bureau by supporting the four Voluntary Family Maintenance units at the San Jose Family Resource Center and the one voluntary team in Gilroy, KinGap/Probate unit, Post-Adoption unit, as well as prevention efforts. This action will also create parity with the Central and North/South Bureaus and will align with departmentwide CQI efforts led by the CQI Program Manager II in the Administrative Support Bureau. In addition, this position will support the re-envisioning of the San Jose Family Resource Center and Gilroy Family Resource Center as Community hubs supporting families involved in child welfare and prevention, with both County and community staff on site.

This action will have a direct impact on equity. Children of color are overrepresented in the child welfare system, and this position will support CQI efforts in the child welfare system, as well as supporting the child welfare system generally.

Positions Added: 1.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$212,602
Increase in Revenue: \$212,602

One-Time Net Cost: \$0

Salary savings reflecting time for recruitment: \$53,150
Decrease in Revenue: \$53,150

↑ Increase Support for the Family First Prevention Services Act Efforts

Recommended Action: Add 2.0 FTE Community Worker positions to the Prevention Bureau.

Service/Equity Impact: This action will add capacity for DFCS to engage community stakeholders to support the Family First Prevention Services Act (FFPSA) efforts.

The FFPSA enables DFCS to shift focus towards prevention and to serve families at risk of entry into the child welfare system and divert them to community services and resources that address family stressors. Community engagement and maintaining working relationships with communities of color is crucial in these efforts. Community workers attend community events, community meetings, organize and hold informational meetings and act as liaisons to community as conduits for feedback from community members.

This action will have a direct impact on equity. Latinx and African-Ancestry children are overrepresented in the child welfare system, at two times the general population for Latinx children and four times the general population for African-Ancestry children. This action will increase SSA's community presence to hear

feedback, gauge service gaps, and to partner with the community in identifying opportunities to serve vulnerable communities through prevention efforts.

Positions Added: 2.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$209,378

Increase in Revenue: \$209,378

One-Time Net Cost: \$0

Salary savings reflecting time for recruitment: \$52,344

Decrease in Revenue: \$52,344

↑ Augment Resources for the Welcoming Center

Recommended Action: Add 2.0 FTE Social Services Program Manager II (SSPM II) positions and 1.0 FTE Management Analyst position in the Assessment and Stabilization Bureau to support the Welcoming Center and Scattered Sites. Additionally, add \$2,098,850 in ongoing funds to add an operations budget for the Welcoming Center and Scattered Sites.

Service/Equity Impact: One SSPM II position will oversee the four Scattered Site units, which provide 24/7 supervision and shelter care of abused and neglected children who were removed from their caregivers.

The other SSPM II will oversee the “new” Welcoming Center, as DFCS will assume this responsibility from the current contractor. The contractor will continue to provide contracted staff, performing day-to-day operations and receiving children; however, the SSPM II will have oversight and responsibility for coordination with California Department of Social Services’ (CDSS) Community Care Licensing (CCL), the contractor, the placement unit, Family Finding unit, and regional DFCS management to have youth placed within 72 hours.

Both SSPM II positions will be able to oversee the County’s licensed Transitional Shelter Care Facilities (i.e., the Scattered Sites and new Welcoming Center). Both SSPM II positions will serve as the required certified administrator for CDSS CLL requirements. The SSPM II positions will also be potentially assigned to other work units that support high acuity or high-need children/families, as the continuum of services are built out for DFCS.

The Management Analyst position will support the required backup administrator certification, including assessment of the facility operations and program, reporting to DFCS and CDSS, and facility management.

The \$2,098,850 in ongoing funds for services and supplies will be to ensure coordinated service delivery at the “new” The Welcoming Center.

This action will have a direct impact on equity. For example, the two SSPM II positions overseeing the Scattered Sites and the “new” Welcoming Center will ensure operational excellence in serving children by directing and supervising subordinate staff, or overseeing contracted service delivery to create a warm and welcoming environment that is culturally sensitive and trauma informed. Latinx and African-Ancestry children are over-represented in the child welfare system and account for over 75% of children in care, while making up 34% of the general child population in Santa Clara County. Removing children from their homes and caregivers’ care is not without harm and ensuring that staff are highly trained; environments are warm and welcoming, culturally sensitive, and trauma informed, will help to soften the trauma of removal.

Positions Added: 3.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$630,921

Increase in Services and Supplies: \$2,098,850

Increase in Revenue: \$2,729,771

One-Time Net Cost: \$0

Salary savings reflecting time for recruitment: \$157,730

Decrease in Revenue: \$157,730

↑ Increase Support to the Assessment and Stabilization Bureau, Scattered Sites

Recommended Action: Add 1.0 FTE Social Worker Supervisor position in the Assessment and Stabilization Bureau supporting the Scattered Sites.

Service/Equity Impact: This position will reduce the staff per supervisor in the Scattered Sites, ensuring adequate supervisory coverage across the three sites that operate 24/7. This additional position allows each supervisor to spend more time monitoring performance, providing increased reflective supervision, and coaching of the Scattered Site staff

providing care for youth. Enhanced supervision will ensure staff are providing care with trauma-informed and cultural sensitivity to a youth's situation.

This action will have a direct impact on equity. Latinx and African-Ancestry children are over-represented in the child welfare system and account for over 75% of children in care, while making up 34% of the general child population in Santa Clara County. Removing children from their homes and caregivers' care is not without harm and ensuring that staff are highly trained; environments are warm and welcoming, culturally sensitive, and trauma informed, will help to soften the trauma of removal.

Positions Added: 1.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$201,926
Increase in Revenue: \$201,926

One-Time Net Cost: \$0

Salary savings reflecting time for recruitment: \$50,481
Decrease in Revenue: \$50,481

◆ Increase Racial Equity Contract Services

Recommended Action: Add ongoing funding in the amount of \$68,000 for racial equity contract services, leading to \$23,120 in increased expected revenue. Reduce other ongoing services and supplies funds elsewhere within SSA in the amount of \$44,880, leading to zero net ongoing cost.

Service/Equity Impact: The \$68,000 is broken down as follows:

- ◆ \$23,000 for professional development and for staff to attend conferences related to racial equity and social justice (e.g., Government Alliance on Race and Equity conferences);
- ◆ \$25,000 consulting, facilitation, and mediation in conflict resolution; and
- ◆ \$20,000 for community engagement, capacity building, and communication (e.g., media engagement, video creation).

This action will have a direct impact on equity. The initial proposal for this action was informed by the work of the SSA Racial Equity and Social Justice Coordinator in collaboration with internal stakeholders

(e.g., the SSA Racial Equity Agency Leadership Team), community partners, internal workgroups, and various data inputs (e.g., internal surveys along with in-the-field quantitative assessments) collected throughout most recent years. The information collected from staff, recipients, and community partners has helped to inform and identify the need for continued educational opportunities, increased coaching supports, and creation of pathways for impacted communities to co-design systems of support.

Ongoing Net Cost: \$0

Increase in Services and Supplies: \$23,120
Increase in Revenue: \$23,120

↑ Enhance Inplay Contract Services

Recommended Action: Approve \$200,000 one-time funding for UnaMesa d.b.a. Inplay to continue to provide outreach and resources to foster care children and low-income families.

Service/Equity Impact: The purpose of the InPlay program is to promote student and family participation in afterschool and summer programs and to promote InPlay's directory of various resources, including afterschool and summer programs, to students. The purpose of this program is to centralize resources that are beneficial to families and simplify access and registration through an online process.

This action will have a direct impact on equity. The InPlay program is one of the interventions that SSA uses to reach out to disproportionately impacted populations and to address racial and social equity.

One-time Cost: \$200,000

↑ Enhance Summer Camp Enrichment Program

Recommended Action: Add funding of \$164,000 to support the Summer Camp and Enrichment Activities Program.

Service/Equity Impact: This action will ensure that DFCS will be able to enroll 500 foster youth, former foster youth, and other low-income children in Santa Clara County. In FY 22-23, 386 children were served by the program, but an additional 104 youth were

denied. Foster youth and low-income children are often unable to access summer camps and other enrichment activities, leading to learning loss. The program is a prevention tool for youth to remain engaged and focused on pro-social activities. Examples of prior camps include math and writing camps, science camps, art camps, and sports camps.

This action will have a direct impact on equity. High-quality summer camps are a barrier to many families, including those children and families receiving services from DFCS. Children of color, particularly Latinx and African-Ancestry children continue to be overrepresented in the child welfare system and account for approximately 75% of all children, while representing 34% of Santa Clara County's general child population. Life outcome for foster youth is poor compared to their non-foster care peers. According to the California Department of Education, only 58% of foster youth graduate high school, which is well below the 87% of all California students. Providing access to summer camps and enrichment activities will bridge this divide, with the goal of preventing learning loss during the summer.

One-time Cost: \$164,000

● Maintain Office of Immigrant Relations Services

Recommended Action: Allocate \$6,200,000 in one-time funds for contracts for the Office of Immigrant Relations.

Service/Equity Impact: The Office of Immigrant Relations, located within the Office of the County Executive, is partnering with SSA's Office of Contracts Management for the oversight, administration, and procurement of its contracts. These contracts provide legal representation and education services for immigrants, legal services for unaccompanied minors, and civil legal services for low-income families.

One-time Cost: \$6,200,000

● Maintain Domestic Violence Services

Recommended Action: Allocate \$7,000,000 in one-time funds to maintain domestic violence services.

Service/Equity 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 services, comprehensive shelter-based services, legal services, and outreach and community education.

One-time Cost: \$7,000,000

● Maintain Rape Crisis Services

Recommended Action: Allocate \$2,300,000 in one-time funds to maintain rape crisis program services.

Service/Equity 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 Santa Clara County. 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 Adult Day Services Pilot Program

Recommended Action: Add \$989,625 in one-time funding for the Adult Day Services Pilot Program.

Service/Equity Impact: Adult Day Care services enable older adults to age in place and allow caregivers to continue providing care. Adult Day Care services are a cost-effective alternative to institutional placements, such as residential care facilities for the elderly or skilled nursing facilities.

In FY 19-20, SSA received \$772,500 in funding to implement the Adult Day Services Pilot Program, a three-year pilot with 75 individuals receiving subsidized services each year. Due to the COVID-19 pandemic, the selected vendors were unable to provide in-person services as planned, and the program was changed to remotely delivered services.

In FY 20-21, COVID negatively impacted the pilot again. Contracts with the three vendors were subsequently extended to FY 21-22, in the same amount as in FY 20-21. In FY 22-23, additional funding was provided, totaling \$329,875 per site (i.e., \$989,625 for all three sites). Due to ongoing COVID-related impacts, the pilot is still not operating in normal conditions, as reflected in current utilization rates. This action fully funds the pilot to demonstrate proof of concept.

One-time Cost: \$989,625

↑ Enhance “Reach Your Destination Easily” Program

Recommended Action: Add \$60,000 in ongoing funding to the “Reach Your Destination Easily” program (RYDE).

Service/Equity Impact: Originally a partnership between VTA, the County of Santa Clara, and the five cities first served by the program (Los Gatos, Monte Sereno, Campbell, Cupertino, and Saratoga), RYDE launched in fall of 2017, then known as the Senior Transportation Pilot Program. The program maintained three service hubs:

- ◆ A hub serving Los Gatos, Monte Sereno, Saratoga, and the 95120 and 95124 ZIP codes of San Jose;
- ◆ A hub serving Campbell, Cupertino, and the 95129 and 95130 ZIP codes of San Jose; and
- ◆ A hub serving Morgan Hill.

The Measure B expansion added a fourth hub, housed within the Senior Nutrition Program, serving seven additional ZIP codes in San Jose.

RYDE was established and designed to complement and work in partnership with local and County programs, services, and initiatives focused on meeting the needs of older adults in Santa Clara County. The RYDE program targets geographic areas in Santa Clara County with limited public transit services and provides reduced fees based on income level to make the services accessible to all community members.

This action would increase ongoing funding by \$60,000, for a total of \$320,000 per year.

Ongoing Cost: \$60,000

● Delete Vacant Positions to Address Structural Deficit

Recommended Action: Delete 137.0 FTE vacant positions as outlined in the table below. This budgetary reduction is necessary to address the structural deficit.

Summary of Position Changes

Job Code	Job Title	FTE
D03	Data Office Specialist	(3.0)
D09	Office Specialist III	(4.0)
D49	Office Specialist II	(6.0)
D72	Client Services Technician	(12.0)
E44	Eligibility Work Supervisor	(2.0)
E45	Eligibility Worker III	(34.0)
E46	Eligibility Worker II	(4.0)
S48	Public Health Nurse II	(1.0)
U98	Protective Services Officer	(2.0)
Y23	Social Work Supervisor	(6.0)
Y27	Employment Counselor	(14.0)
Y3A	Social Worker I	(13.0)
Y3B	Social Worker II	(8.0)
Y3C	Social Worker III	(25.0)
Y48	Social Services Analyst	(3.0)
Total		(137.0)

Service/Equity Impact: No impact to current service levels is anticipated since the deleted positions are vacant.

Positions Deleted: 137.0 FTE

Ongoing Net Savings: \$6,269,285

Decrease in Services and Supplies: \$21,269,285

Decrease in Revenue: \$15,000,000



Revenue and Appropriations for Expenditures Social Services Agency— Budget Unit 501

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 428,653,305	\$ 459,053,734	\$ 471,460,641	\$ 455,597,478	\$ (3,456,256)	-0.8%
Services And Supplies	183,938,524	247,497,834	256,749,924	276,671,195	29,173,361	11.8%
Fixed Assets	91,574	—	—	—	—	—
Operating/Equity Transfers	29,181,685	—	—	—	—	—
Total Gross Appropriation	\$ 641,865,089	\$ 706,551,568	\$ 728,210,565	\$ 732,268,673	\$ 25,717,105	3.6%
Expenditure Transfers	(153,843)	(374,360)	(374,360)	(374,360)	—	—
Total Net Appropriation	\$ 641,711,246	\$ 706,177,208	\$ 727,836,205	\$ 731,894,313	\$ 25,717,105	3.6%
Revenue	542,845,554	595,839,698	614,759,206	607,735,765	11,896,067	2.0%
Net Cost	\$ 98,865,692	\$ 110,337,510	\$ 113,076,999	\$ 124,158,548	\$ 13,821,038	12.5%

Revenue and Appropriations for Expenditures Social Services Agency— Budget Unit 501 General Fund — Fund 0001

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 428,653,305	\$ 459,053,734	\$ 471,460,641	\$ 455,597,478	\$ (3,456,256)	-0.8%
Services And Supplies	183,938,524	247,497,834	256,749,924	276,671,195	29,173,361	11.8%
Fixed Assets	91,574	—	—	—	—	—
Operating/Equity Transfers	29,181,685	—	—	—	—	—
Total Gross Appropriation	\$ 641,865,089	\$ 706,551,568	\$ 728,210,565	\$ 732,268,673	\$ 25,717,105	3.6%
Expenditure Transfers	(153,843)	(374,360)	(374,360)	(374,360)	—	—
Total Net Appropriation	\$ 641,711,246	\$ 706,177,208	\$ 727,836,205	\$ 731,894,313	\$ 25,717,105	3.6%
Revenue	542,845,554	595,839,698	614,759,206	607,735,765	11,896,067	2.0%
Net Cost	\$ 98,865,692	\$ 110,337,510	\$ 113,076,999	\$ 124,158,548	\$ 13,821,038	12.5%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 22 -23 Adopted Budget	3,070.5	\$ 706,177,208	\$ 595,839,698
Board Approved Adjustments During FY 22-23	-1.0	5,410,241	5,119,645
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	5,754,672	—
IntraCounty Adjustments	—	18,032,593	16,265
Other Adjustments	—	(7,538,509)	13,783,598
Subtotal (Current Level Budget)	3,069.5	\$ 727,836,205	\$ 614,759,206
Recommended Changes for FY 23-24			
IntraCounty Adjustments	—	\$ 85,676	\$ —
Decision Packages			



Major Changes to the Budget

	Positions	Appropriations	Revenues
Increase Racial Equity Contract Services	—	23,120	23,120
Delete Vacant Positions to Address the Structural Deficit	-137.0	(21,269,285)	(15,000,000)
Maintain Adult Day Services Pilot Program	—	989,625	—
Enhance RYDE Program	—	60,000	—
Maintain Office of Immigrant Relations Services	—	6,200,000	—
Maintain Domestic Violence Services	—	7,000,000	—
Maintain Rape Crisis Services	—	2,300,000	—
Enhance Inplay Contract Services	—	200,000	—
Enhance Summer Camp Enrichment Program	—	164,000	—
Enhance CalFresh Employment and Training Program	—	800,000	800,000
Increase Employment Services Div. OT for Operational Needs	—	265,000	212,000
Increase Benefits Div. OT for MC Renewals, CalSAWS, Intake	—	4,200,000	3,901,467
Enhance Quality Improvement Efforts in the Prevention Bureau	1.0	159,452	159,452
Increase Support of the Family First Prevention Services Act	2.0	157,034	157,034
Augment Resources for the Welcoming Center	3.0	2,572,041	2,572,041
Increase Support to the Assessment and Stabilization Bureau	1.0	151,445	151,445
Information Technology			
Capital			
Subtotal (Recommended Changes)	-130.0	\$ 4,058,108	\$ (7,023,441)
Recommended Budget	2,939.5	\$ 731,894,313	\$ 607,735,765

Revenue and Appropriations for Expenditures Categorical Aids Payments— Budget Unit 511

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 146,967,044	\$ 171,304,953	\$ 176,420,282	\$ 176,420,282	\$ 5,115,329	3.0%
Total Net Appropriation	\$ 146,967,044	\$ 171,304,953	\$ 176,420,282	\$ 176,420,282	\$ 5,115,329	3.0%
Revenue	117,135,775	132,295,664	129,051,897	129,051,897	(3,243,767)	-2.5%
Net Cost	\$ 29,831,270	\$ 39,009,289	\$ 47,368,385	\$ 47,368,385	\$ 8,359,096	21.4%



**Revenue and Appropriations for Expenditures
Categorical Aids Payments— Budget Unit 511
General Fund — Fund 0001**

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 146,967,044	\$ 171,304,953	\$ 176,420,282	\$ 176,420,282	\$ 5,115,329	3.0%
Total Net Appropriation	\$ 146,967,044	\$ 171,304,953	\$ 176,420,282	\$ 176,420,282	\$ 5,115,329	3.0%
Revenue	117,135,775	132,295,664	129,051,897	129,051,897	(3,243,767)	-2.5%
Net Cost	\$ 29,831,270	\$ 39,009,289	\$ 47,368,385	\$ 47,368,385	\$ 8,359,096	21.4%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 22 -23 Adopted Budget	—	\$ 171,304,953	\$ 132,295,664
Board Approved Adjustments During FY 22-23	—	5,115,329	5,751,431
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	(8,995,198)
Subtotal (Current Level Budget)	—	\$ 176,420,282	\$ 129,051,897
Recommended Changes for FY 23-24			
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Recommended Budget	—	\$ 176,420,282	\$ 129,051,897

**Revenue and Appropriations for Expenditures
SSA-1991 Realignment— Budget Unit 520**

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Revenue	\$ 131,696,752	\$ 130,296,327	\$ 131,908,058	\$ 131,908,058	\$ 1,611,731	1.2%
Net Cost	\$ (131,696,752)	\$ (130,296,327)	\$ (131,908,058)	\$ (131,908,058)	\$ (1,611,731)	1.2%



Revenue and Appropriations for Expenditures
SSA-1991 Realignment— Budget Unit 520
General Fund — Fund 0001

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Revenue	\$ 131,696,752	\$ 130,296,327	\$ 131,908,058	\$ 131,908,058	\$ 1,611,731	1.2%
Net Cost	\$ (131,696,752)	\$ (130,296,327)	\$ (131,908,058)	\$ (131,908,058)	\$ (1,611,731)	1.2%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 22 -23 Adopted Budget	—	\$ —	\$ 130,296,327
Board Approved Adjustments During FY 22-23	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	1,611,731
Subtotal (Current Level Budget)	—	\$ —	\$ 131,908,058
Recommended Changes for FY 23-24			
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Recommended Budget	—	\$ —	\$ 131,908,058

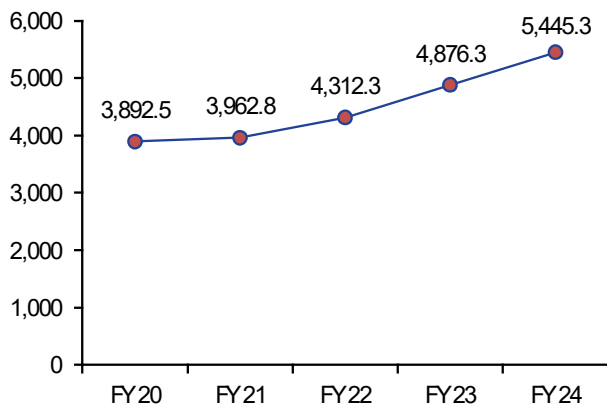
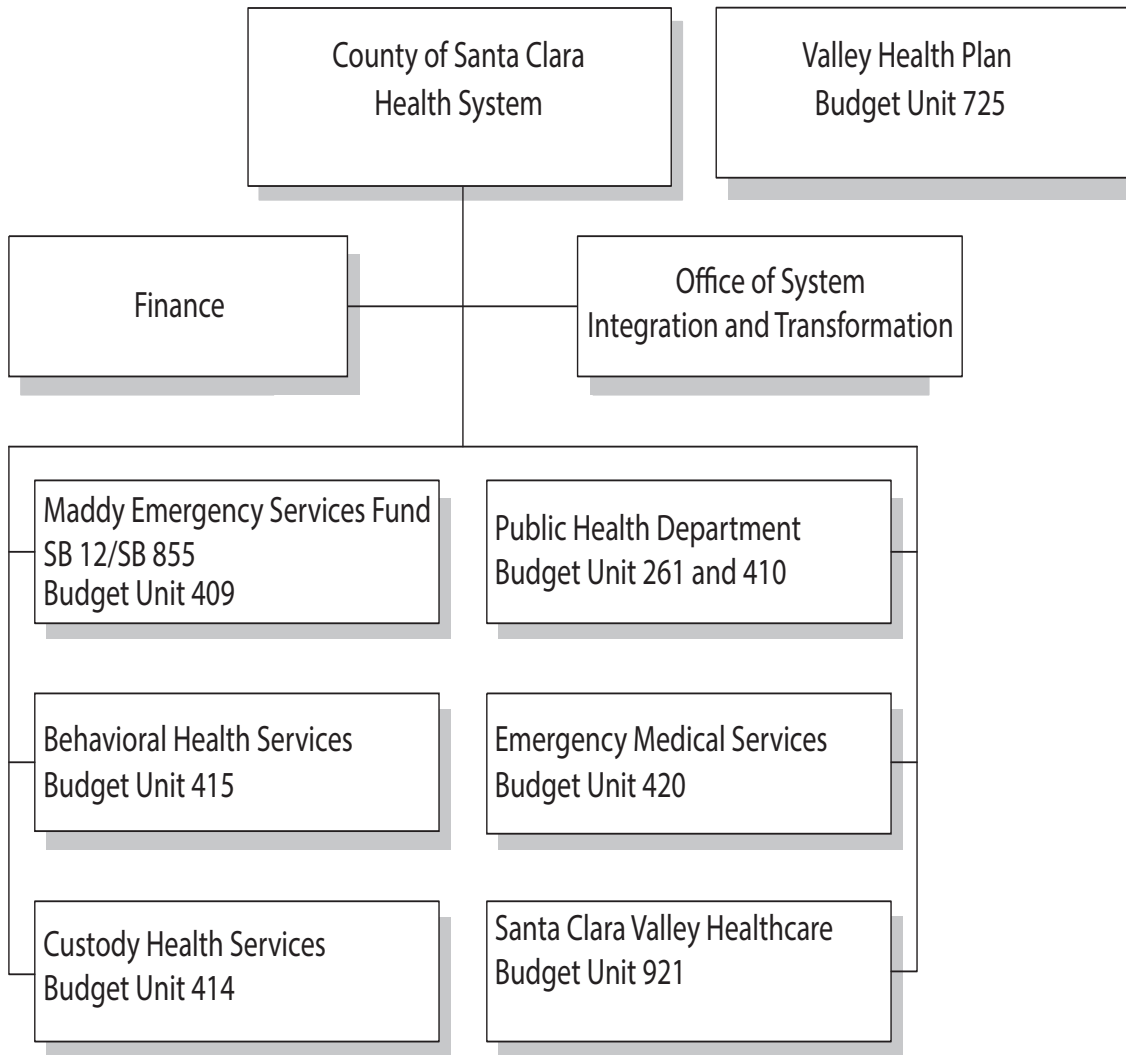


Section 4: County of Santa Clara Health System

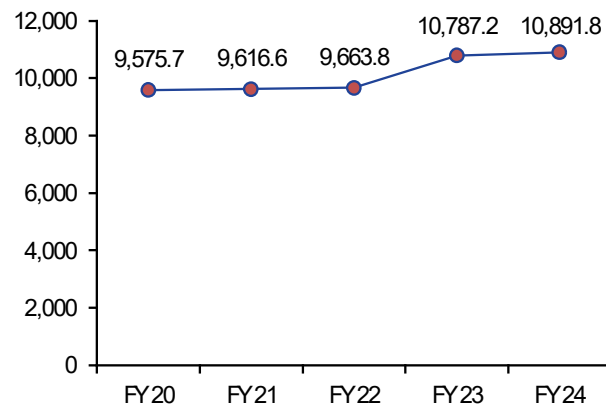
Section 4: County of Santa Clara Health System



County of Santa Clara Health System



Gross Appropriation Trend



Staffing Trend



County of Santa Clara Health System



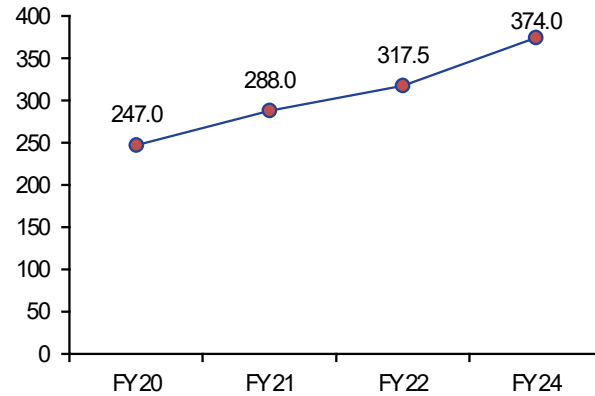
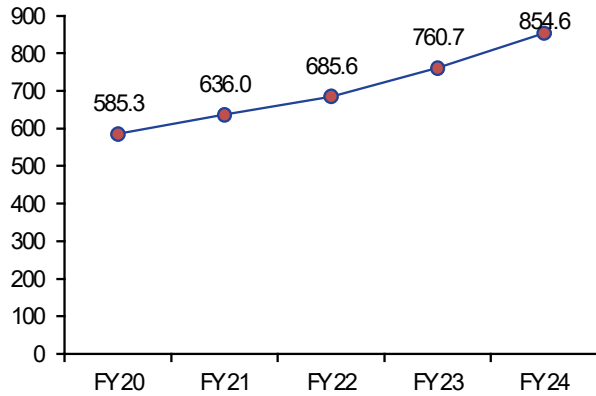
Departments

- ◆ Valley Health Plan
- ◆ Maddy Emergency Services Fund
- ◆ Public Health Department
- ◆ Behavioral Health Services
- ◆ Custody Health Services
- ◆ Emergency Medical Services
- ◆ Santa Clara Valley Healthcare

Valley Health Plan

Use of Fund Balance or Discretionary Revenue Valley Health Plan— Budget Unit 725

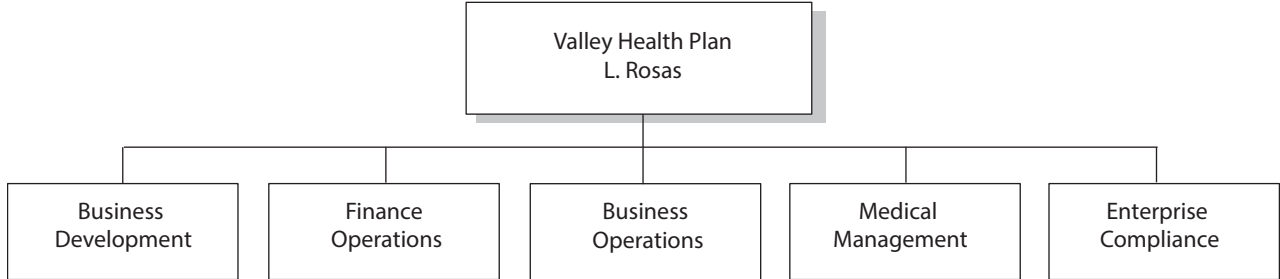
Budget Summary	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 757,458,192	\$ 833,941,529	\$ 851,948,131	\$ 94,489,939	12.5%
Revenue	\$ 743,868,036	\$ 817,411,384	\$ 811,911,384	\$ 68,043,348	9.1%
Net Cost	\$ 13,590,156	\$ 16,530,145	\$ 40,036,747	\$ 26,446,591	194.6%



Gross Appropriation Trend

Staffing Trend

Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Business Development	\$ 10,787,313	\$ 10,787,313	27.0
Business Operations	82,232,992	77,867,387	182.0
Enterprise Compliance	7,336,095	7,336,095	28.0
Finance Operations	10,203,113	10,203,113	51.0
Medical Management	744,020,563	(66,157,161)	86.0
Total	\$ 854,580,076	\$ 40,036,747	374.0



Summary of Major Changes to the Budget

The increased expenditure budget in Valley Health Plan is primarily due to increased claims expenditure driven by pent up demand for services that had been delayed during the height of the COVID-19 pandemic. The expenditure budget is also 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 22-23 with an impact to FY 23-24. Departmental revenue estimates have been updated to reflect the current enterprise revenue forecast for FY 23-24.



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 health-maintenance organization (HMO) insurance to employees of Santa Clara County, In-Home Supportive Services (IHSS), Valley Medical Center Foundation, Santa Clara

County Fairgrounds, and the 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: 1) external services that provide direct services to members, providers, and other customers and, 2) 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 managers; and furnishing technical, interpersonal, and career development training and coaching for the workforce. VHP will meet these goals by: (1) establishing a training program for employees that encourages professional development (i.e. MGC training program, EPIC Certification, Case Management Certification, Fraud Investigation Certification); (2) developing and implementing a departmental Onboarding Plan; (3) progressing toward a highly engaged workforce, as measured by the Gallup Employee Engagement and Well-Being Survey, and providing opportunities for staff's perspective on organization; and (4) developing targeted staff training focusing on regulatory and service improvement to create a more viable and engaged workforce to serve the membership.

Breast Cancer Screening: 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).

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 2021 HEDIS results represent data from 2020 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.

Valley Health Plan's Commercial Breast Cancer Screening (BCS) raw score for eligible individuals receiving timely mammography improved from 68.98% in 2017 to 73.73% in 2019. The COVID-19 pandemic had wide-ranging effects on healthcare access and utilization. Limited access due to staffing and supply shortages likely impacted breast cancer screening rates from 2020 to 2022. As healthcare stabilizes over the coming years, this measure will be a focus for improvement in all populations to assure high quality care is being provided and timely preventive screenings are performed.

Regarding methodology, it is important to note that the calendar year indicated below (CY) reflects data obtained in the prior year. Therefore, the CY2020 is reflective of rates from 2019. Additionally, VHP is working to transition HEDIS vendors in CY2023 and will be including additional data sources for analysis in CY2024 that will provide more accurate scores. In combination with a transition to Epic's Tapestry product (for utilization management, population health, and claims services) these changes will enhance the plan's ability to use data to drive performance.

Valley Health Plan has established a goal for achieving the National Committee for Quality Assurance (NCQA) minimum performance level (MPL) target benchmark of 50th percentile or a 5-percentage point improvement in performance for all product lines (Commercial, Covered California, and Medi-Cal). To attain this, Valley Health Plan launched a new primary care value-based payment program and provider learning collaborative in 2022 and will continue with the program in 2023. Breast cancer screening is the one measure that is being incentivized. Valley Health Plan's value-based payment program will support improvements in quality outcomes and health equity for all populations served.

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).

Preventive immunization quality measures that Valley Health Plan monitors and reports on are comprised of combinations of immunizations that vary by measure. The descriptions for child and adolescent quality measure definitions are listed below.

Child Immunizations: The percentage of children two years of age who had four diphtheria, tetanus and acellular pertussis (DTaP); three polio (IPV); one measles, mumps and rubella (MMR); three haemophiles 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 2023 on the pediatric immunization quality measures will be available in June 2023, and the national percentile ranking will be available in August 2023.

These raw scores are HEDIS measures that 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.

Valley Health Plan's Child immunizations (CIS10) scores have been trending higher since 2020. This could be due to the ongoing education with members and providers, as well as raised awareness in the community to be vaccinated during a global pandemic. Valley Health Plan is working to transition HEDIS vendors in CY2023 and will be including additional data sources for analysis in CY2024 that will provide more accurate scores. Valley Health Plan will continue working on the immunization HEDIS measures with community clinics.

Valley Health Plan has established a goal for achieving the National Committee for Quality Assurance (NCQA) minimum performance level (MPL) target benchmark of 50th percentile or a 5-percentage point improvement in performance for all product lines (Commercial, Covered California, and Medi-Cal). To improve care, Valley Health Plan launched a new

primary care value-based payment program and provider learning collaborative in 2022 and will continue with the program in 2023. Valley Health Plan's value-based payment program will support improvements in quality outcomes and health equity for all populations served. Childhood vaccinations will be included in this program.

Valley Health Plan	CY 2021	CY 2022	CY 2023	CY 2024
Measure of Success	Actual	Actual	Anticipated	Goal
Vacancy Rate	25.4%	26.9%	23.5%	22.7%
Retention Rate	95.0%	93.5%	92.9%	93.5%
Breast Cancer Screening	69.3%	66.9%	69.0%	5% improvement
Child immunizations - Commercial (Combo 10)	70.89%; 75th percentile	73.64%; 90th percentile	90th percentile	90th Percentile
Adolescent immunizations - Commercial	34.8%; 75th percentile	40.2%; 75th percentile	75th percentile	90th Percentile or 5 percentage point improvement
Adolescent immunization - Covered California	23.1%; 50th percentile	21.4%; 25th percentile	25th percentile	50th Percentile

County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 23-24 Ongoing Net Cost/(Savings)	FY 23-24 One-Time Net Cost/(Savings)
Reduce General Fund Transfer to Valley Health Plan for Primary Care Access Program	●	No direct impact on services.	—	\$5,500,000	—

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

● Reduce Transfer to Primary Care Access Program

Recommended Action: Reduce ongoing allocation from General Fund Special Program for Primary Care Access Program (PCAP) by \$5,500,000

Background: This action reduces the transfer from General Fund to the Valley Health Plan for PCAP, which is the county’s health coverage program for low-

income, uninsured adults. Based on current year enrollment trends, Administration recommends reducing the allocation to \$10,498,925 annually. Expanded Medi-Cal eligibility has contributed to a reduction in PCAP membership and program costs.

Ongoing Cost: \$5,500,000
Reduce Transfer to Valley Health Plan



Revenue and Appropriations for Expenditures Valley Health Plan— Budget Unit 725

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 52,173,451	\$ 66,732,169	\$ 72,238,971	\$ 72,238,971	\$ 5,506,802	8.3%
Services And Supplies	692,746,172	693,946,009	764,334,503	782,341,105	88,395,096	12.7%
Operating/Equity Transfers	15,000,000	—	—	—	—	—
Total Gross Appropriation	\$ 759,919,623	\$ 760,678,178	\$ 836,573,474	\$ 854,580,076	\$ 93,901,898	12.3%
Expenditure Transfers	(2,958,007)	(3,219,986)	(2,631,945)	(2,631,945)	588,041	-18.3%
Total Net Appropriation	\$ 756,961,617	\$ 757,458,192	\$ 833,941,529	\$ 851,948,131	\$ 94,489,939	12.5%
Revenue	754,265,659	743,868,036	817,411,384	811,911,384	68,043,348	9.1%
Net Cost	\$ 2,695,958	\$ 13,590,156	\$ 16,530,145	\$ 40,036,747	\$ 26,446,591	194.6%

Revenue and Appropriations for Expenditures Valley Health Plan— Budget Unit 725 VHP-Valley Health Plan — Fund 0380

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 52,173,451	\$ 66,732,169	\$ 72,238,971	\$ 72,238,971	\$ 5,506,802	8.3%
Services And Supplies	692,746,172	693,946,009	764,334,503	782,341,105	88,395,096	12.7%
Operating/Equity Transfers	15,000,000	—	—	—	—	—
Total Gross Appropriation	\$ 759,919,623	\$ 760,678,178	\$ 836,573,474	\$ 854,580,076	\$ 93,901,898	12.3%
Expenditure Transfers	(2,958,007)	(3,219,986)	(2,631,945)	(2,631,945)	588,041	-18.3%
Total Net Appropriation	\$ 756,961,617	\$ 757,458,192	\$ 833,941,529	\$ 851,948,131	\$ 94,489,939	12.5%
Revenue	754,265,659	743,868,036	817,411,384	811,911,384	68,043,348	9.1%
Net Cost	\$ 2,695,958	\$ 13,590,156	\$ 16,530,145	\$ 40,036,747	\$ 26,446,591	194.6%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0380-VHP-Valley Health Plan (Fund Number 0380)			
Current Level Budget			
FY 22 -23 Adopted Budget	366.0	\$ 757,458,192	\$ 743,868,036
Board Approved Adjustments During FY 22-23	8.0	70,319,084	69,090,205
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	4,250,231	—
IntraCounty Adjustments	—	1,891,092	—
Other Adjustments	—	22,930	4,453,143
Subtotal (Current Level Budget)	374.0	\$ 833,941,529	\$ 817,411,384
Recommended Changes for FY 23-24			
IntraCounty Adjustments	—	\$ 18,006,602	\$ (5,500,000)



Major Changes to the Budget

	Positions	Appropriations	Revenues
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ 18,006,602	\$ (5,500,000)
Recommended Budget	374.0	\$ 851,948,131	\$ 811,911,384

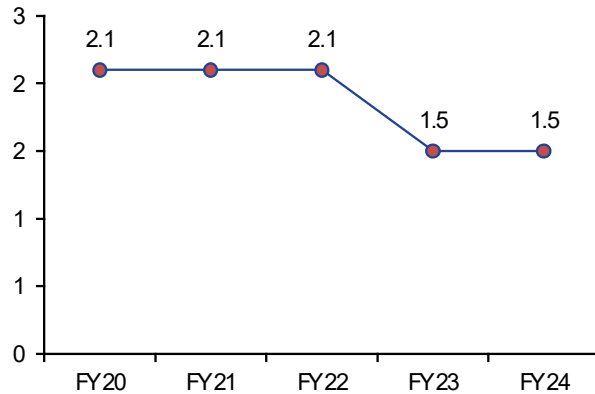


Maddy Emergency Services Fund-Health SB 12

Use of Fund Balance or Discretionary Revenue

Maddy Emergency Services Fund-Health SB 12— Budget Unit 409

Budget Summary	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	—	—
Revenue	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	—	—
Net Cost	\$ —	\$ —	\$ —	—	—



Gross Appropriation Trend

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 23-24.

Summary of Major Changes to the Budget

The net expenditure and revenue budget in the Maddy Emergency Services Fund is based on an analysis of prior year actual revenues and expenditures. The FY 23-24 recommended budget is unchanged from the FY 22-23 adopted budget.



County Executive's Recommendation

Maintain the current level budget for FY 23-24.

Revenue and Appropriations for Expenditures

Maddy Emergency Services Fund-Health SB 12— Budget Unit 409

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 694,997	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ —	—
Total Net Appropriation	\$ 694,997	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ —	—
Revenue	1,086,709	1,500,000	1,500,000	1,500,000	—	—
Net Cost	\$ (391,712)	\$ —	\$ —	\$ —	\$ —	—

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 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 694,997	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ —	—
Total Net Appropriation	\$ 694,997	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ —	—
Revenue	1,086,709	1,500,000	1,500,000	1,500,000	—	—
Net Cost	\$ (391,712)	\$ —	\$ —	\$ —	\$ —	—

Major Changes to the Budget

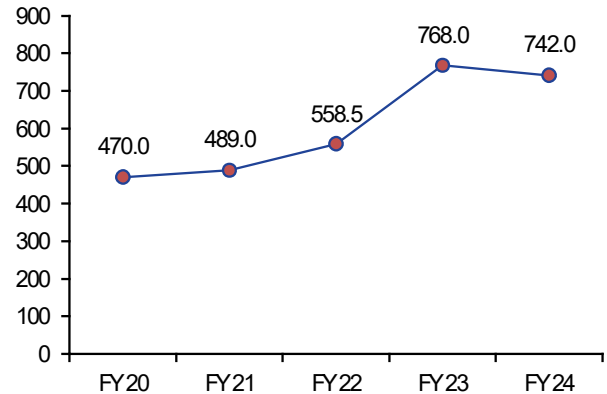
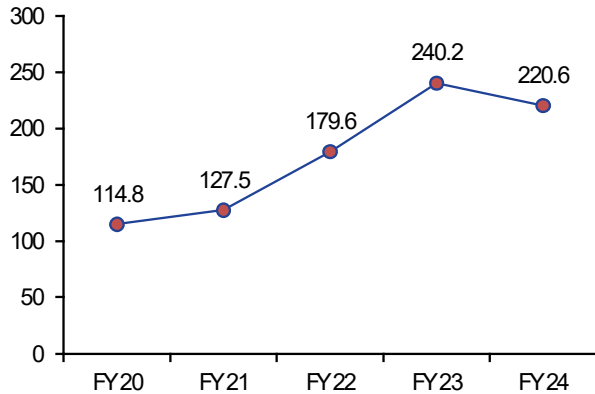
	Positions	Appropriations	Revenues
0018-SB-12 Tobacco Tax Payments (Fund Number 0018)			
Current Level Budget			
FY 22 -23 Adopted Budget	—	\$ 1,500,000	\$ 1,500,000
Board Approved Adjustments During FY 22-23	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 1,500,000	\$ 1,500,000
Recommended Changes for FY 23-24			
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ —	\$ —
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

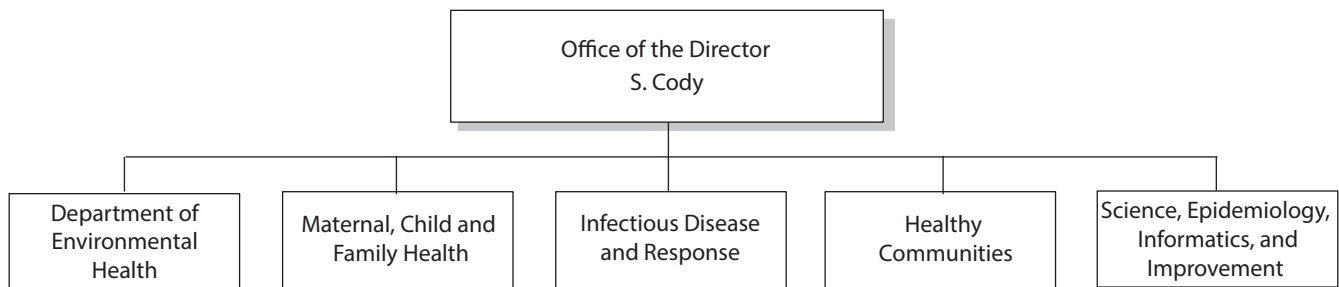
Budget Summary	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 235,891,192	\$ 212,026,102	\$ 209,313,111	\$ (26,578,081)	-11.3%
Revenue	\$ 143,625,033	\$ 110,330,034	\$ 110,330,034	\$ (33,294,999)	-23.2%
Net Cost	\$ 92,266,159	\$ 101,696,068	\$ 98,983,077	\$ 6,716,918	7.3%



Gross Appropriation Trend

Staffing Trend

Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Open Space Authority Measure Q	\$ 47,842	\$ 7,311	—
Active Transportation program	1,167,961	25,050	5.5
AIDS Administration	12,885,871	4,544,807	45.0
Black Infant Health	2,439,117	1,376,316	10.0
CalFresh Healthy Living	1,691,395	(77,395)	9.0
California Children's Services	11,002,166	3,638,799	44.0
CalWROKS Home Visiting Program	1,885,808	272,906	6.0
CCS Diagnostic and Treatment	945,000	745,000	—
CCS Medical Therapy	7,856,660	3,334,630	40.0
Child Health Disability Program	4,307,592	1,612,279	17.5
Commercially and Sexually Exploited Children	851	851	—
Consumer Protection Division	15,506,022	360,575	73.0



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
DEH - Admin	8,289,778	7,949,560	33.0
Disease Control	7,542,473	1,922,398	42.0
Emergency Preparedness	2,658,543	189,337	9.0
Epidemiology and Data Management	3,917,356	1,978,719	13.0
First Five Home Visitation	2,056,583	164,885	8.0
First Five Lactation Program	91,454	37,980	0.5
Hazardous Materials and Site Mitigation Program	7,561,580	1,354,155	34.0
Health Officer	1,653,017	1,653,017	5.0
Health Promotion	352,170	124,077	1.0
Healthy Brain	479,430	(152,408)	1.0
Healthy Communities Infrastructure	4,643,719	2,680,950	18.5
Immunization Program	(126,924)	(126,924)	—
Infectious Disease & Response	15,815,146	6,205,115	64.0
Infectious Diseases Support Services	4,326,355	598,204	17.0
Lead Program	1,122,871	164,592	3.0
Local Oral Health Program	1,464,659	1,053,756	2.0
Maternal Child Adolescent Health Program	2,115,909	928,357	8.0
Medical Marijuana ID Card Program	500	(11,550)	—
Nurse Family Partnership	2,434,985	1,064,815	10.0
Pandemic Flu Fund	1,235,000	1,235,000	—
Performance Management	1,322,115	1,322,115	5.0
Public Health Administration	29,770,453	19,261,968	28.5
Public Health Communications	784,819	784,819	4.0
Public Health Emergency Operations Center	45,000	45,000	—
Public Health Intra-county Charges	11,220,354	11,220,354	—
Public Health Lab Preparedness	277,840	(104,670)	1.0
Public Health Laboratory	4,667,489	3,784,853	16.0
Public Health Perinatal Equity Initiative	613,771	203,943	2.0
Public Health Pharmacy	11,903,904	(636,469)	16.5
Public Health Planning	1,365,957	1,365,957	6.0
Regional Nursing Services	8,023,621	6,127,229	36.0
Regional Nursing Services Central County	622,476	525,621	2.0
Sexually Transmitted Disease Clinic	463,028	427,028	—
Solid/Medical Waste Programs	1,744,938	365,163	8.0
Teen Parent Support Program	925,349	648,289	—
Tobacco Control Program	2,727,266	(281,901)	9.5
Tuberculosis Case Management	6,783	6,783	—
Tuberculosis Control	6,988,754	5,727,954	31.0
Violence Prevention Program	1,027,124	1,027,124	4.0
Vital Records and Registration	1,533,376	227,658	7.0
Women, Infants and Children (WIC)	7,007,349	2,079,095	46.5
Total	\$ 220,556,905	\$ 98,983,077	742.0



Summary of Major Changes to the Budget

The decreased net expenditure budget for the Public Health Department is due to County Executive Recommended Actions presented herein; decreases to expenditures related to expiring grants and associated costs that are offset by 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 Public Health Department initiatives approved by the Board of Supervisors during FY 22-23 with an impact to FY 23-24. This includes adding 10.0 FTE positions to improve the Department's lab capacity and infrastructure, adding 2.0 FTE positions to implement HIV and STD prevention and education activities, and 2.0 FTE positions to enhance laboratory services.



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; fill unique service gaps (e.g., syringe access services), and communicate findings to stakeholders. Work in this branch was central to the Public Health Department's COVID-19 pandemic response.

Program areas within this branch include:

- ◆ Communicable Disease Prevention and Control, including the Immunization and Hepatitis B prevention programs;
- ◆ COVID-19 Prevention Control;
- ◆ Tuberculosis Prevention and Control;
- ◆ Sexually Transmitted Disease and HIV Prevention and Control;
- ◆ 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

- ◆ Racial and Health Equity COVID-19 Community Engagement;
- ◆ Violence Prevention;
- ◆ Clinic to Community Diabetes Prevention Program;
- ◆ Healthy Food and Beverage Environments;
- ◆ Healthy Brain Initiative;
- ◆ Healthy Cities Initiative;
- ◆ Oral Health Program.

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.
- ◆ 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 two Deputy Directors, 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.

Measures of Success

Human Immunodeficiency Virus (HIV) Incidence 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 2019. According to the University of California, Los Angeles, Center for Health Policy Research, an estimated 46 percent of adults (684,000) in the County are estimated to have prediabetes. The CDC states that early identification and treatment of prediabetes is critical, as up to 30 percent of patients with prediabetes develop type 2 diabetes within 5 years, and 70 percent will develop the condition over their lifetime. According to the American Diabetes Association, nationally the direct medical costs for people with diabetes is approximately \$9,600 per person per year. To reverse this trend, a diabetes prevention and

wellness program strategic plan is under development. The plan will focus on building capacity in the health care system and community, increasing clinic to community linkages so that residents have equitable access to high-quality diabetes prevention and wellness services, and supporting environments and neighborhoods that make healthy choices accessible and affordable. 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	Actual	Anticipated
Reduce the number of newly diagnosed HIV cases	133	159	115	121	153	145
Reduce diabetes prevalence in Santa Clara County	6.8%	8.4%	*	8.9%	8.8%	8.8%
Reduce the COVID-19 mortality rate in Santa Clara County (Per 100,000 people)	*	*	42.3	54.1	36.9	33.2
	CY 2017 - 2019	CY 2018 - 2020	CY 2019 - 2021	CY 2020 - 2022	CY 2021 - 2023	CY 2022 - 2024
Reduce the infant mortality rate in Santa Clara County (Per 1,000 live births).	2.9	22.7	2.7	*	*	2.7

Department of Environmental Health	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Measure of Success	Actual	Actual	Actual	Actual	Actual	Anticipated
Number of Food Facilities Inspected	18,222	18,418	13,252	12,654	12,802	13,344
Number of Critical Hazard Violations Issued	7,580	7,008	4,673	3,513	4,181	4,484

County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 23-24 Ongoing Net Cost/(Savings)	FY 23-24 One-Time Net Cost/(Savings)
Advance Tobacco Prevention Efforts	↑	Increase tobacco prevention and control programming in local communities	(1.5)	—	—
Address Racial Health Disparities	↑	Increase community events centered on health awareness	—	—	—
Improve Environmental Health Program Oversight	↑	Improve management and deployment of services and projects	1.0	\$246,543	(\$61,636)
Delete Chronically Vacant Positions	●	No Impact on Services	(2.0)	(\$217,986)	—
Delete Vacant Positions to Address Structural Deficit	●	No Impact on Services	(16.0)	(\$2,707,519)	—

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

↑ Advance Tobacco Prevention Efforts

\$186,714 of resulting savings to fund community Tobacco Prevention and Control grants.

Recommended Action: Delete a vacant 0.5 FTE Health Care Program Analyst II position and a vacant 1.0 FTE Community Worker position and re-purpose



Service/Equity Impact: The recommended action allocates \$186,714 towards community grants aimed at advancing the County's tobacco prevention and control efforts. These community engagement grants will target groups and local organizations that reflect and/or serve populations disproportionately impacted by tobacco industry marketing. Funds will help community members advance policy solutions to reduce tobacco-related harms.

The budget proposal aims to reduce tobacco's impact on all people in the County, particularly among racial minority populations with disproportionate impacts, by continuing policy and partnership gains. While smoking among adults countywide is 7%, rates are 2-4 times higher among certain racial minority groups. Harmful second- and third-hand smoke exposure also disproportionately impacts populations in the county, and clusters of stores selling tobacco are concentrated in certain racial minority group neighborhoods. The Public Health Department will ensure the equitable distribution of recommended community funding to address these social inequities and disparities.

Positions Deleted: 1.5 FTE

Ongoing Net Cost: \$0

Increase in Services and Supplies: \$186,714

Decrease in Salaries and Benefits: \$186,714

↑ Address Racial Health Disparities

Recommended Action: Allocate ongoing funding of \$100,000 to support health awareness activities for culturally diverse populations in the County of Santa Clara.

Service/Equity Impact: The recommend action provides funding for activities including annual African/African Ancestry Health and Heritage Month in February, Binational Health Week in October, and other events centered around healthcare awareness.

This recommendation has a direct service impact on communities of color, which frequently experience persistent health disparities due to limited access to quality care and health insurance coverage, leading to higher rates of chronic health conditions, mental health issues, and mortality. Culturally responsive policies and programs and community involvement are needed to address these disparities. With this funding, the

Public Health Department will raise health awareness by providing resources and services to culturally diverse populations at community events.

Ongoing Net Cost: \$0

Increase in Other Services and Supplies: \$100,000

Reduce Professional Services: \$100,000

↑ Improve Environment Health Program Oversight

Recommended Action: Add 1.0 FTE Environmental Health Program Manager position to provide appropriate supervision to staff and services provided.

Service/Equity Impact: The Environmental Health Program Manager will help manage various Environmental Health projects and programs affecting County residents. New programs include the Septic Pumper Report Program and Annual Operating Permitting Program for Alternative Onsite Wastewater Treatment Systems. The position will improve project planning, increase productivity, and help ensure compliance with new local and State policies.

This proposal has indirect equity impacts for the public. Improving environmental health service program management would result in a positive impact to the community through improved and effective service delivery.

Position Added: 1.0 FTE

Ongoing Non-General Fund Cost: \$246,543

One-time Net Savings: \$61,636

Salary savings to reflect time for recruitment

● Delete Chronically Vacant Positions

Recommended Action: Delete 2.0 FTE Health Services Representative positions that have been chronically vacant for more than two years.

Service/Equity 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: 2.0 FTE
Ongoing Savings: \$217,986

● Delete Vacant Positions to Address Structural Deficit

Recommended Action: Delete 16.0 FTE vacant positions as outlined in the table below. This budgetary reduction is necessary to address the structural deficit.

Summary of Position Changes

Job Code	Job Title	FTE
B01	Health Planning Specialist III	(2.0)
B3N	Program Manager II	(3.0)
D09	Office Specialist III	(3.0)
D2E	Health Services Representative	(1.0)
J26	Health Education Specialist	(2.0)
S48	Public Health Nurse II	(4.0)
S50	Public Health Nurse I	(1.0)
Total		(16.0)

Service/Equity Impact: No impact to current service levels is anticipated since the deleted positions are vacant.

Positions Deleted: 16.0 FTE
Ongoing Savings: \$2,707,519

Revenue and Appropriations for Expenditures Public Health Department— Budget Unit 410

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 89,221,965	\$ 113,158,928	\$ 118,193,718	\$ 115,081,499	\$ 1,922,571	1.7%
Services And Supplies	77,020,608	95,023,971	72,016,281	72,228,838	(22,795,133)	-24.0%
Fixed Assets	552,010	—	—	—	—	—
Operating/Equity Transfers	144,250	144,250	144,250	144,250	—	—
Total Gross Appropriation	\$ 166,938,832	\$ 208,327,149	\$ 190,354,249	\$ 187,454,587	\$ (20,872,562)	-10.0%
Expenditure Transfers	(3,012,395)	(4,010,213)	(10,974,169)	(10,974,169)	(6,963,956)	173.7%
Total Net Appropriation	\$ 163,926,438	\$ 204,316,936	\$ 179,380,080	\$ 176,480,418	\$ (27,836,518)	-13.6%
Revenue	103,051,976	120,821,793	87,526,794	87,526,794	(33,294,999)	-27.6%
Net Cost	\$ 60,874,461	\$ 83,495,143	\$ 91,853,286	\$ 88,953,624	\$ 5,458,481	6.5%

Revenue and Appropriations for Expenditures Public Health Department— Budget Unit 410 General Fund — Fund 0001

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 89,221,965	\$ 113,158,928	\$ 118,193,718	\$ 115,081,499	\$ 1,922,571	1.7%
Services And Supplies	77,020,608	95,023,971	72,016,281	72,228,838	(22,795,133)	-24.0%
Fixed Assets	552,010	—	—	—	—	—



**Revenue and Appropriations for Expenditures
Public Health Department— Budget Unit 410
General Fund — Fund 0001**

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Total Gross Appropriation	\$ 166,794,582	\$ 208,182,899	\$ 190,209,999	\$ 187,310,337	\$ (20,872,562)	-10.0%
Expenditure Transfers	(3,012,395)	(4,010,213)	(10,974,169)	(10,974,169)	(6,963,956)	173.7%
Total Net Appropriation	\$ 163,782,188	\$ 204,172,686	\$ 179,235,830	\$ 176,336,168	\$ (27,836,518)	-13.6%
Revenue	102,872,363	120,677,543	87,382,544	87,382,544	(33,294,999)	-27.6%
Net Cost	\$ 60,909,825	\$ 83,495,143	\$ 91,853,286	\$ 88,953,624	\$ 5,458,481	6.5%

**Revenue and Appropriations for Expenditures
Public Health Department— Budget Unit 410
Vital Registration Fund — Fund 0022**

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 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	179,614	144,250	144,250	144,250	—	—
Net Cost	\$ (35,364)	\$ —	\$ —	\$ —	—	—

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 22 -23 Adopted Budget	621.0	\$ 204,172,686	\$ 120,677,543
Board Approved Adjustments During FY 22-23	-7.5	3,972,795	7,111,010
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	7,577,048	—
IntraCounty Adjustments	—	(504,935)	—
Other Adjustments	—	(35,981,764)	(40,406,009)
Subtotal (Current Level Budget)	613.5	\$ 179,235,830	\$ 87,382,544
Recommended Changes for FY 23-24			
IntraCounty Adjustments	—	\$ 25,843	\$ —
Decision Packages			
Delete Vacant Positions to Address the Structural Deficit	-16.0	(2,707,519)	—
Address Racial Health Disparities	—	—	—
Delete Chronically Vacant Positions	-2.0	(217,986)	—
Advance Tobacco Prevention Efforts	-1.5	—	—
Information Technology			
Capital			



Major Changes to the Budget

	Positions	Appropriations	Revenues
Subtotal (Recommended Changes)	-19.5	\$ (2,899,662)	\$ —
Recommended Budget	594.0	\$ 176,336,168	\$ 87,382,544

0022-Vital Registration Fund (Fund Number 0022)

Current Level Budget

FY 22 -23 Adopted Budget	—	\$ 144,250	\$ 144,250
Board Approved Adjustments During FY 22-23	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 144,250	\$ 144,250

Recommended Changes for FY 23-24

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 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 20,278,564	\$ 27,413,984	\$ 28,322,090	\$ 28,506,997	1,093,013	4.0%
Services And Supplies	6,055,442	4,429,897	4,593,557	4,595,321	165,424	3.7%
Operating/Equity Transfers	200,352	—	—	—	—	—
Total Gross Appropriation	\$ 26,534,358	\$ 31,843,881	\$ 32,915,647	\$ 33,102,318	1,258,437	4.0%
Expenditure Transfers	(184,226)	(269,625)	(269,625)	(269,625)	—	—
Total Net Appropriation	\$ 26,350,133	\$ 31,574,256	\$ 32,646,022	\$ 32,832,693	1,258,437	4.0%
Revenue	20,474,895	22,803,240	22,803,240	22,803,240	—	—
Net Cost	\$ 5,875,237	\$ 8,771,016	\$ 9,842,782	\$ 10,029,453	1,258,437	14.3%

Revenue and Appropriations for Expenditures Department of Environmental Health— Budget Unit 261 General Fund — Fund 0001

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 120,111	\$ 14,162	—	—	(14,162)	-100.0%



Revenue and Appropriations for Expenditures
Department of Environmental Health— Budget Unit 261
General Fund — Fund 0001

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Services And Supplies	7,773	217,606	210,238	210,238	(7,368)	-3.4%
Total Gross Appropriation \$	127,884 \$	231,768 \$	210,238 \$	210,238 \$	(21,530)	-9.3%
Total Net Appropriation \$	127,884 \$	231,768 \$	210,238 \$	210,238 \$	(21,530)	-9.3%
Revenue	58,272	—	—	—	—	—
Net Cost \$	69,612 \$	231,768 \$	210,238 \$	210,238 \$	(21,530)	-9.3%

Revenue and Appropriations for Expenditures
Department of Environmental Health— Budget Unit 261
Environmental Health — Fund 0030

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits \$	20,158,453 \$	27,399,822 \$	28,322,090 \$	28,506,997 \$	1,107,175	4.0%
Services And Supplies	6,047,669	4,212,291	4,383,319	4,385,083	172,792	4.1%
Operating/Equity Transfers	200,352	—	—	—	—	—
Total Gross Appropriation \$	26,406,474 \$	31,612,113 \$	32,705,409 \$	32,892,080 \$	1,279,967	4.0%
Expenditure Transfers	(184,226)	(269,625)	(269,625)	(269,625)	—	—
Total Net Appropriation \$	26,222,249 \$	31,342,488 \$	32,435,784 \$	32,622,455 \$	1,279,967	4.1%
Revenue	20,416,623	22,803,240	22,803,240	22,803,240	—	—
Net Cost \$	5,805,626 \$	8,539,248 \$	9,632,544 \$	9,819,215 \$	1,279,967	15.0%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0030-Environmental Health (Fund Number 0030)			
Current Level Budget			
FY 22 -23 Adopted Budget		147.0 \$	31,342,488 \$ 22,803,240
Board Approved Adjustments During FY 22-23		—	(74,942) —
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		—	616,534 —
IntraCounty Adjustments		—	172,347 —
Other Adjustments		—	379,357 —
Subtotal (Current Level Budget)		147.0 \$	32,435,784 \$ 22,803,240
Recommended Changes for FY 23-24			
IntraCounty Adjustments		— \$	1,764 \$ —
Decision Packages			
Improve Environmental Health Program Oversight	1.0		184,907 —
Information Technology			
Capital			
Subtotal (Recommended Changes)		1.0 \$	186,671 \$ —



Major Changes to the Budget

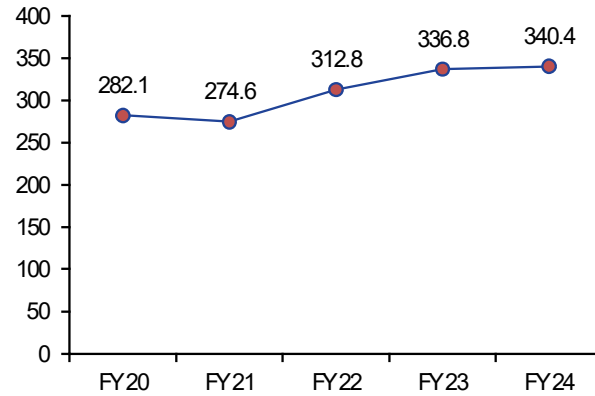
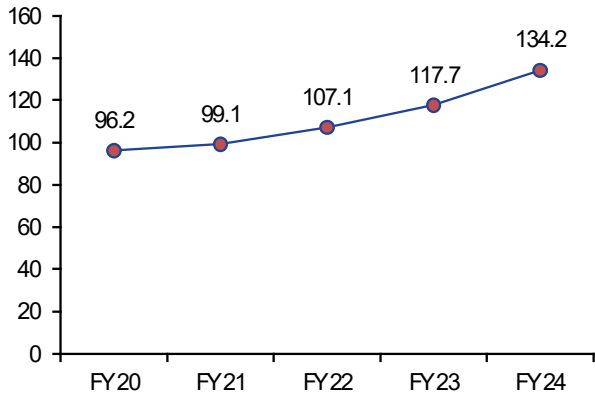
	Positions	Appropriations	Revenues
Recommended Budget	148.0	\$ 32,622,455	\$ 22,803,240
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 22 -23 Adopted Budget	—	\$ 231,768	\$ —
Board Approved Adjustments During FY 22-23	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	(13,557)	—
IntraCounty Adjustments	—	(7,367)	—
Other Adjustments	—	(606)	—
Subtotal (Current Level Budget)	—	\$ 210,238	\$ —
Recommended Changes for FY 23-24			
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Recommended Budget	—	\$ 210,238	\$ —



Custody Health Services

Use of Fund Balance or Discretionary Revenue Custody Health Services— Budget Unit 414

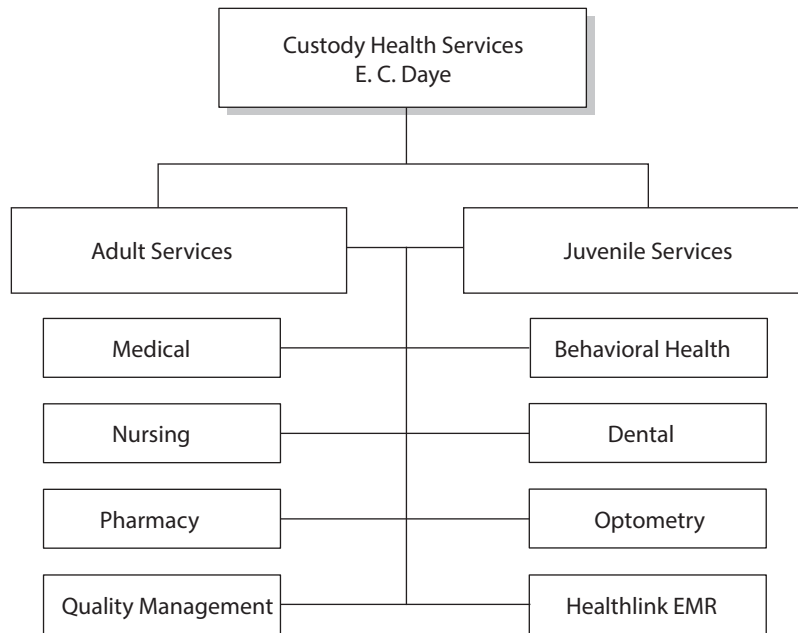
Budget Summary	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 117,672,665	\$ 134,107,504	\$ 134,166,244	\$ 16,493,579	14.0%
Revenue	\$ 7,547,013	\$ 8,644,985	\$ 8,651,992	\$ 1,104,979	14.6%
Net Cost	\$ 110,125,652	\$ 125,462,519	\$ 125,514,252	\$ 15,388,600	14.0%



Gross Appropriation Trend

Staffing Trend

Program Chart



Program Summary

Program Name	Gross		FTEs
	Appropriation	Net Cost	
Administrative Services	\$ 15,665,459	\$ 15,665,459	58.5
Behavioral Health	45,918,597	37,266,605	128.7
Healthlink EMR	1,839,319	1,839,319	2.0
Medical	5,912,600	5,912,600	17.1
Nursing	63,304,671	63,304,671	128.6
Quality Management	1,525,598	1,525,598	5.5
Total	\$ 134,166,244	\$ 125,514,252	340.4

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 22-23 with an impact to FY 23-24.



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 composed 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.

American Disability Act, 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; and 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

American Disability Act	Medical Services	Mental Health Services	Pharmacy Services	Dental Services
Assistive durable medical equipment (DME)	Primary Care Clinics	Acute Psychiatric Unit and care	Pharmacy assessment	Preventive Care
Cognitive Disability Accommodations and Supports	Pain Management Clinics	Special Management Unit (SMU) for Behavioral Health Patients	Patient education	Routine, Cavities, Cleaning
Ophthalmology Services & Visual Acuity (Snellen) exams	Orthopedics Medicine Clinics	PC 2603 - long-acting injectable medication approved through court process	Inventory and inspection	Panoramic X-rays & orthopantomograms to screen for dental diagnostic concerns
	OB/Gyn - Women's Health	Suicide Prevention Program	Drug information services	Emergency and Urgent Dental Services
	PACE HIV/AIDS Clinics	One-on-one counseling	Pharmacist interventions	Dental Pain Management
	Medication Assisted Treatment (MAT)	Psychiatric treatment and medications	Pharmacist chart reviews	Oral Surgery
	Screening and care for Dementia, Alzheimer's	Group Therapy	Integrated pharmaceutical care services	Dentures
	Specialty Care	Trauma Therapy	Modified unit dose medication delivery system	
	Telemedicine and e-consults	Multidisciplinary treatment planning		

Learning Organization

In addition to the comprehensive and integrated healthcare services offered carceral patients, Custody Health Services (CHS) is adhering to the Whole Person Care (WPC) changes under the California Advancing and Innovating Medi-Cal (CalAIM) for high-need carceral patients and will coordinate discharge plans at the earliest point for community continuity of care and reentry.

CHS will work with justice-involved stakeholders to improve the health and wellbeing of those Medi-Cal beneficiaries with complex needs before their release back into the community, including coordinating discharge medical, behavioral, and social services. CHS will implement strategies and facilitate successful patient transitions to the community, recognizing that

justice-involved patients have disproportionately higher rates of chronic conditions, infectious disease, and behavioral health problems that require enhanced discharge coordination with key resources and stakeholders to continue the necessary care for released carceral patients.

Continuity of care and timely access to care upon release is a major tenet under CalAIM. CHS supports the CalAIM reintegration requirements and will infuse these into the integrated delivery of healthcare services. CHS will collaborate, bridge, and continuously work with community resources and service providers (Re-entry, Behavioral Health Services Department, Social Services Agency, Housing, Substance Use Disorders/Medication Assisted Treatment, primary



care, dental, etc.), knowing that continuity of care begins prior to release, to improve health outcomes for justice-involved individuals.

Measures of Success

Comprehensive, Integrated, and Targeted Health Services in the Carceral Setting: Adult Custody Health Services (ACHS) intends to continue to analyze, enhance, refine, and expand medical and behavioral health services to the community’s 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 the 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 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 psychiatry appointments and other behavioral health services provided to 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.

Readmission Rates in Custody Health Services Higher Levels of Care Continuum: 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. Adult Custody Health Services (ACHS) seeks to reduce its 30-day readmission rates for adult populations into the Main Jail Infirmary 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 ACHS will mitigate a readmission within 30-days of the initial admission.

Racial Equity in the Custody Health Services Health-care Delivery System: The Department now has a Race, Equity, and Leadership Team, Team REAL, that has 8 members who were selected after an application process. The Department's REAL team has spent the last 6 months engaging with a countywide cohort of other departments undergoing trainings with the County Office of Diversity, Equity, and Belonging. With this focus in mind, 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 underserved, 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 2021	CY 2022	CY 2023	CY 2024
Measure of Success	Actual	Actual	Anticipated	Projected
Comprehensive, Integrated, and Targeted Health Services				



Custody Health Services	CY 2021	CY 2022	CY 2023	CY 2024
Medical Services (MS)	9,048	8,322	9,500	9,800
MS Wait Time in Days- New Consults	21	35	20	20
Dental Services (DS)	3,840	3,717	4,000	4,200
DS Wait Time in Days- New Consults	15	22	15	15
Psychiatry Services (PS)	12,109	11,855	15,000	15,500
PS Wait Time in Days- New Consults	14	20	10	10
Optometry Services (OS)	541	566	450	480
OS Wait Time in Days- New Consults	37	50	25	20

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 the Mixed-use of Nursing Roles and Scope of Practice	↑	Improve nursing workload balance and productivity	6.4	(\$300,750)	\$39,000
Fund Peer Support Workers for Mental Health	↑	Increase patient engagement in treatment and recovery	2.0	—	(\$47,869)
Create Tiered Supervision for Psychiatric Social Workers	↑	Enable more patient care hours with adequate staffing levels	1.0	\$182,749	(\$42,687)
Expand Medically Assisted Treatment Program	↑	Expand care for identified substance use disorders	3.0	\$480,969	(\$111,242)
Expand Infection Control Support	↑	Scale communicable disease prevention and treatment	—	\$469,069	\$6,000
Expand Ophthalmology Services	↑	Increase targeted and timely ophthalmology services	0.5	\$117,402	—
Expand Physician After-hours Urgent Care Services	↑	More timely urgent care services by physicians	—	\$1,000,000	—
Expand Operational Oversight	↑	Improve operational oversight and deliveries	—	(\$35,155)	\$3,000
Delete Vacant Positions to Address Structural Deficit	●	The recommendation will not impact current service levels	(9.3)	(\$1,726,430)	—

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

↑ Expand The Mixed-use of Nursing Roles and Scope of Practice

Recommended Action: Add 13.0 FTE Licensed Vocational Nurse positions, delete 6.6 FTE Clinical Nurse positions, allocate \$39,000 in one-time funds for services and supplies, and recognize ongoing AB 109 support of \$325,787 to improve healthcare response.

Service/Equity Impact: This action will help alleviate the ongoing healthcare needs of carceral patients by including Licensed Vocational Nurses alongside Registered Nurses in care coordination and activities.



This will help maximize nursing efficiencies and effectiveness given existing inequities often seen when treating carceral patients and allow for better focus on the unique needs of all Custody Health Services patients.

Net Positions Added: 6.4 FTE

Positions Added: 13.0

Positions Deleted: 6.6

Ongoing Net Savings: \$300,750

Increase in Salaries and Benefits \$25,037

Increase in Reimbursement from AB 109: \$325,787

One-time Cost: \$39,000

Increase in Services and Supplies

↑ Fund Peer Support Workers for Mental Health

Recommended Action: Add 2.0 FTE Mental Health Peer Support Worker positions, allocate \$6,000 in one-time funds for services and supplies, and recognize ongoing AB 109 support of \$215,474 to support patient participation in programs and services.

Service/Equity Impact: This action will increase patient engagement, promote a sense of hope, and improve social functioning. Bringing peer workers on County staff will meet equity goals by ensuring that patients can receive support from those with shared experiences, as well as allow for workforce inclusion and belonging efforts.

Positions Added: 2.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$215,474

Increase in Reimbursement from AB 109: \$215,474

One-time Net Savings: \$47,869

Salary Savings to reflect time for recruitment: \$53,869

Increase in Services and Supplies: \$6,000

↑ Create Tiered Supervision for Psychiatric Social Workers

Recommended Action: Add 1.0 FTE Licensed Clinical Supervisor position and allocate \$3,000 in one-time funds for services and supplies to appropriately structure patient care, supervision, and licensing/credentialing related requirements.

Service/Equity Impact: This action will increase patient care hours with adequate staffing levels and create opportunities for credentialing and licensing of staff. Custody Health Services (CHS) increased focus on reinforcing its mental health teams is targeted to improve patient care to an incarcerated population that is drawn predominantly from marginalized communities, while also allowing for its own workforce to be able to gain valuable experience to grow in their roles. The equity impact will help both the patients and their caregivers.

Positions Added: 1.0 FTE

Ongoing Cost: \$182,749

One-time Net Savings: \$42,687

Salary Savings to reflect time for recruitment: \$45,687

Increase in Services and Supplies: \$3,000

↑ Expand Medically Assisted Treatment Program

Recommended Action: Add 1.0 FTE Medical Social Worker II, 2.0 FTE Rehabilitation Counselor positions and allocate \$9,000 in one-time funds for services and supplies to expand opioid and substance use disorder treatment.

Service/Equity Impact: This action will expand targeted and continued care of substance use disease, including bridging care when patients leave CHS facilities. The provision of equitable care to all carceral patients who need opioid or substance use disease treatment will help to reduce the inequity in access to evidence-based medications.

Positions Added: 3.0 FTE

Ongoing Cost: \$480,969

One-time Net Savings: \$111,242

Salary Savings to reflect time for recruitment: \$120,242

Increase in Services and Supplies: \$9,000

↑ Expand Infection Control Support

Recommended Action: Add 1.0 FTE Infection Control Nurse, 1.0 FTE Medical Laboratory Technician, delete 2.0 FTE Clinical Nurse positions, and allocate \$6,000 in one-time funds for services and supplies to expand infection control.

Service/Equity Impact: This action will improve communicable disease prevention and treatment. It will also contribute toward achieving health equity goals by offering critical education, prevention, treatment, and care for conditions that are disproportionately high for marginalized and carceral patients.

Net Positions Added: 0.0 FTE

Positions Added: 2.0
Positions Deleted: 2.0

Ongoing Net Cost: \$469,069

Decrease in Salaries and Benefits: \$65,185
Decrease in Reimbursement from AB 109: \$534,254

One-time Cost: \$6,000

Increase in Services and Supplies

↑ Expand Ophthalmology Services

Recommended Action: Add 1.0 FTE Optometrist positions and delete 0.5 FTE Optometrist positions to expand ophthalmology services.

Service/Equity Impact: This action will provide targeted and timely ophthalmology services to patients. Data shows diseases like glaucoma impact and disproportionately affect communities of color and a lack of access to other ophthalmic care in under-resourced communities, along with other comorbidities, contribute to poor vision. CHS’s patients have an over-representation of communities of color who have other barriers that have prevented them from accessing even basic healthcare, making specialty care like ophthalmology scarce. This investment will continue the County’s efforts at integrating social determinants of health, equity principles, and budget equity by incorporating services that are geared towards eliminating barriers that prevent specialized care like vision wellness.

Net Positions Added: 0.5 FTE

Positions Added: 1.0 FTE
Positions Deleted: 0.5 FTE

Ongoing Cost: \$117,402

↑ Expand Physician After-hours Urgent Care Services

Recommended Action: Allocate \$1,000,000 in ongoing funds for contracted physician services to provide on-site after-hours urgent care.

Service/Equity Impact: Patients will receive timely services on-site when emergencies arise during the weekend and evening shifts. Social determinants of health include data relating to timely access to healthcare, a factor that determines overall health and wellness. Patients needing medical assistance in the jails should receive care as soon as their needs are identified. Eliminating the need to drive them to appointments at facilities outside the jails will contribute to reducing the gap between waiting times. Alleviating burden of acute care appointments from primary care providers will also contribute to improved access overall, where most patients are people of color.

Ongoing Cost: \$1,000,000

↑ Expand Operational Oversight

Recommended Action: Add 1.0 FTE Office Management Coordinator (OMC) position, delete 1.0 FTE Psychiatric Social Worker position, and allocate \$3,000 in one-time funds for services and supplies to expand operational support and control.

Service/Equity Impact: This action will improve operational workload to allow for timely and effective deliverables on critical matters that impact patient care. It will also allow for continued process and control measures to comply with the consent decree requirements.

Net Positions Added: 0.0 FTE

Positions Added: 1.0
Positions Deleted: 1.0

Ongoing Savings: \$35,155

One-time Cost: \$3,000

● Delete Vacant Positions to Address Structural Deficit

Recommended Action: Delete 9.3 FTE vacant positions as outlined in the table below. This budgetary reduction is necessary to address the structural deficit.

Summary of Position Changes

Job Code	Job Title	FTE
D02	Medical Unit Clerk	(2.0)
S75	Clinical Nurse III	(3.0)
Y41	Psychiatric Social Worker II	(4.3)
Total		(9.3)



Service/Equity Impact: No impact to current service levels is anticipated since the deleted positions are vacant.

Positions Deleted: 9.3 FTE
Ongoing Savings: \$1,726,430

Revenue and Appropriations for Expenditures
Custody Health Services— Budget Unit 414

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 72,318,335	\$ 76,963,946	\$ 82,888,663	\$ 81,863,726	\$ 4,899,780	6.4%
Services And Supplies	39,528,964	40,176,719	50,968,841	52,052,518	11,875,799	29.6%
Fixed Assets	648,212	532,000	250,000	250,000	(282,000)	-53.0%
Total Net Appropriation	\$ 112,495,511	\$ 117,672,665	\$ 134,107,504	\$ 134,166,244	\$ 16,493,579	14.0%
Revenue	4,694,169	7,547,013	8,644,985	8,651,992	1,104,979	14.6%
Net Cost	\$ 107,801,342	\$ 110,125,652	\$ 125,462,519	\$ 125,514,252	\$ 15,388,600	14.0%

Revenue and Appropriations for Expenditures
Custody Health Services— Budget Unit 414
General Fund — Fund 0001

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 72,318,335	\$ 76,963,946	\$ 82,888,663	\$ 81,863,726	\$ 4,899,780	6.4%
Services And Supplies	39,528,964	40,176,719	50,968,841	52,052,518	11,875,799	29.6%
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Net Cost	\$ 107,801,342	\$ 110,125,652	\$ 125,462,519	\$ 125,514,252	\$ 15,388,600	14.0%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 22 -23 Adopted Budget	336.8	\$ 117,672,665	\$ 7,547,013
Board Approved Adjustments During FY 22-23	—	7,713,706	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	5,570,566	—
IntraCounty Adjustments	—	3,620,786	676,185
Other Adjustments	—	(470,219)	421,787
Subtotal (Current Level Budget)	336.8	\$ 134,107,504	\$ 8,644,985
Recommended Changes for FY 23-24			
IntraCounty Adjustments	—	\$ 17,677	\$ 7,007
Decision Packages			



Major Changes to the Budget

	Positions	Appropriations	Revenues
Delete Vacant Positions to Address the Structural Deficit	-9.3	(1,726,430)	—
Expand the Mixed-use of Nursing Roles and Scope of Practice	6.4	64,037	—
Create Tiered Supervision for Psychiatric Social Workers	1.0	140,062	—
Expand Medically Assisted Treatment Program	3.0	369,727	—
Expand Infection Control Support	—	(59,185)	—
Expand Ophthalmology Services	0.5	117,402	—
Expand Operational Oversight	—	(32,155)	—
Fund Peer Support Workers for Mental Health	2.0	167,605	—
Expand Physician After-hours Urgent Care Services	—	1,000,000	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	3.6	\$ 58,740	\$ 7,007
Recommended Budget	340.4	\$ 134,166,244	\$ 8,651,992

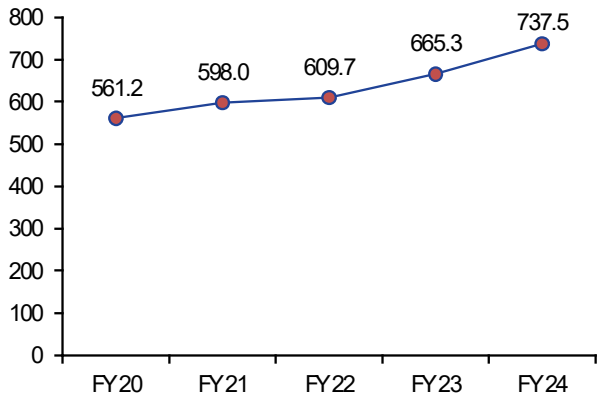


Behavioral Health Services Department

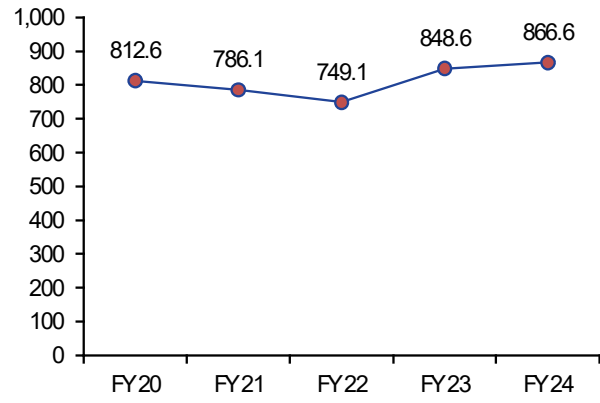
Use of Fund Balance or Discretionary Revenue Behavioral Health Services Department— Budget Unit 415

Budget Summary	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 643,622,604	\$ 681,428,350	\$ 715,364,286	\$ 71,741,682	11.1%
Revenue	\$ 502,887,623	\$ 545,821,264	\$ 589,917,625	\$ 87,030,002	17.3%
Net Cost	\$ 140,734,981	\$ 135,607,086	\$ 125,446,661	(15,288,320)	-10.9%



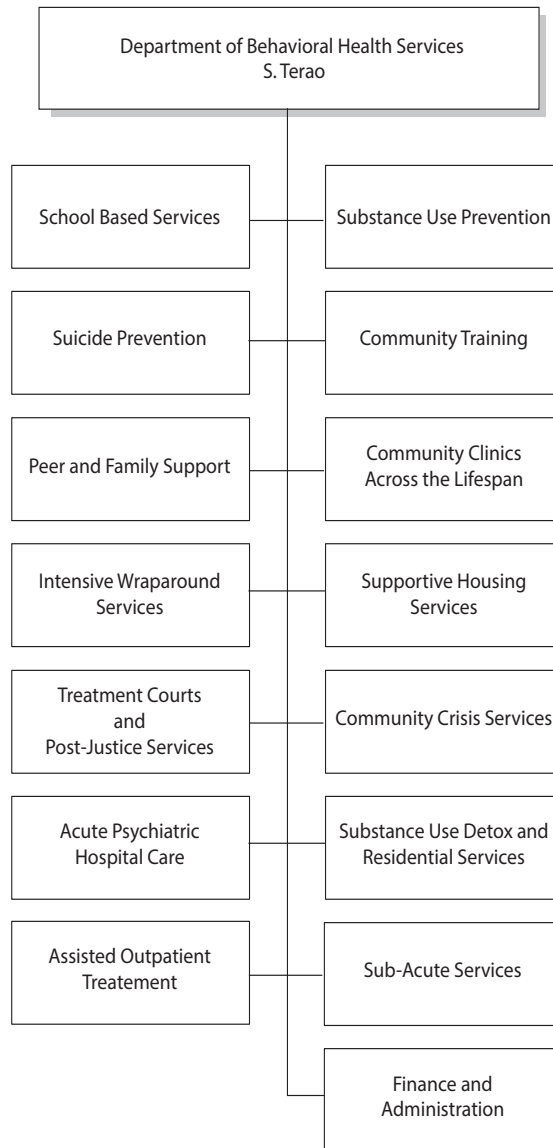


Gross Appropriation Trend



Staffing Trend

Program Chart



Program Summary

Program Name	Gross		FTEs
	Appropriation	Net Cost	
Acute Psychiatric Hospital care	\$ 131,491,691	\$ 131,491,691	11.0
Behavioral Health Advisory Board	452,596	452,596	3.0
CGF Decision Support	435,971	435,971	2.0
Community Clinics Across the Lifespan	167,745,204	160,590,882	301.1
Community Crisis Services	14,280,143	14,280,143	25.0
Community Training	9,933,702	9,933,702	23.5
Contract Patient Utilization Rev	769,659	769,659	3.0
Employee Assist Prog	787,244	787,244	4.0
Intensive Wraparound Services	144,834,919	143,824,074	8.0
Mental Health Services Act Admin	4,771,290	4,771,290	14.0
Mental Hlth Admin	66,104,602	(479,609,272)	66.0
MHSA CFTN Computer Learning Center	470,000	470,000	—
MHSA CFTN Electronic Health Record	4,330,602	4,330,602	6.0
MHSA Decision Support	1,783,146	1,783,146	8.0
MHSA Innovation	3,352,764	3,352,764	2.0
MHSA Learning Partnership	1,582,656	1,582,656	4.0
MHSA PEI Admin	1,963,214	1,963,214	2.0
MHSA Quality Improvement	474,107	474,107	2.0
Peer and Family Support	3,498,635	3,498,635	21.0
Quality Improve-Mental Health Pln	1,234,903	1,234,903	7.0
Quality Improvement	6,196,894	(5,118,077)	33.0
Research	218,009	218,009	1.0
Research & Outcomes Measurement	1,322,105	1,322,105	6.0
School Based Services	9,054,352	9,054,352	22.0
Staff Recruitment & Dev	440,997	440,997	—
Substance Use Detox and Residential Services	50,263,872	33,823,955	100.0
Substance Use Prevention	3,617,881	248,930	11.0
Suicide Prevention	4,156,547	3,513,588	27.0
Supportive Housing Services	40,913,815	31,752,940	48.0
SUTS Administration	16,795,133	4,272,903	7.0
Treatment Courts and Post Justice Services	44,233,165	39,498,952	99.0
Total	\$ 737,509,818	\$ 125,446,661	866.6

Summary of Major Changes to the Budget

The increased net expenditure budget for the Behavioral Health Services Department 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 Behavioral Health Department initiatives approved by the Board of Supervisors during FY 22-23 with an impact to FY 23-24. This includes adding 38.0 FTE positions and \$3.3 million in professional services as part of the 2024-2026 Mental Health Services Act Plan and 9.0 FTE positions to support Juvenile Justice Involved Youth services.





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 the 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 23 school districts, 304 schools (176 elementary schools, 44 middle schools, 56 high schools, 5 K-12 schools, and 23 other schools including alternative, day, and adult education);

Downtown Youth Wellness Center, a drop-in center for youth and young adults ages 12 to 25;

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 who 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:

Outpatient and intensive outpatient adult and youth 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

Mission Street Recovery Center and Mental Health Triage Center.

Learning Organization

Cultural Competency Plan: The Cultural Competency Plan, a state requirement, is updated annually as a collaborative effort across the

department, which includes both the Managed Care and Service Delivery Systems of Care. BHSD is committed to improving services by promoting

diversity and inclusivity in response to the evolving needs of clients and the community. Moving forward, the Cultural Competency plan will incorporate Substance Use Disorder (SUD) treatment and will include both Cultural Competency Criteria (DHCA requirement) and Culturally and Linguistically Appropriate Services (CLAS) standards. Division directors and managers will develop goals and priorities to monitor and track program and services throughout the year.

Cultural competence is woven throughout the BHSD, in collaboration with the Quality Improvement Division to ensure continuous improvement and accountability throughout services provided to the community, and with the use of Peer Support workers to increase outreach and awareness to the diverse communities of Santa Clara County. This includes working closely with system partners and community stakeholders such as County Contracted Providers, school districts, and other government agencies such as Probation and Social Services.

Racial Equity Initiatives: In FY 2023, BHSD is transitioning to the use of a racial equity budget tool, participating in a racial equity employee survey, Racial Equity And Leadership (REAL) learning cohort, and undergoing a racial equity organizational assessment to continue to inform accountability structures for advancing strategic priority areas for BHSD, relating to Workforce Development; Healing-centered Learning Organization; Organizational Culture; Fostering Connection; Community Impact; Interdepartmental and Community Voices; Policy, Procedure, and Programming; Equity Lens; and Data-Driven Approach; Intersectionality in Disparities.

Fentanyl Working Group: In the fall of 2022, the Santa Clara County Opioid Overdose Prevention Program (SCCOOPP) worked closely with the Fentanyl Working Group to provide education, training, and naloxone to all schools in Santa Clara County. As part of the effort with the Fentanyl Working Group, SCCOOPP has also been working closely with several agencies to provide outreach to the community related to education, prevention, awareness, and naloxone distribution throughout Santa Clara County. SCCOOPP also worked closely with Custody Health Services to provide naloxone vending machines to Main Jail, Elmwood Jail, and Juvenile Hall. In addition, SCCOOPP is partnering with all colleges and

universities in Santa Clara County to provide education, training, and naloxone distribution including placement of naloxone vending machines on campuses.

Behavioral Health Navigators: The Behavioral Health Navigator Program launched on July 27, 2022, as an access point for those who need help navigating the behavioral health system, inclusive of Medi-Cal beneficiaries, in addition to those with commercial insurance. The Peer Navigators provide information and connection to treatment services and wellness offerings within BHSD, as well as linkage to primary providers, other health plans, and other community resources, including the workshops and activities offered by the drop-in centers. The Peer Navigators ensure that all community members have access to accurate and relevant information, linkage to services, and partnership navigating various support opportunities. The Peer Navigators are knowledgeable about local resources for mental health, substance use, suicide prevention, support groups, and many other County and community-based resources. The Peer Navigators remain in contact with the community member until they are connected to the appropriate resource.

Trusted Response Urgent Support Team: TRUST is a Mental Health Services Act (MHSA) Innovation (INN) community behavioral health mobile response pilot project designed to reduce the need for calls to law enforcement and to allow behavioral health incidents and needs to be effectively and quickly addressed in the community before they escalate. TRUST utilizes a community-based approach as an alternative to a law enforcement response to behavioral health crisis calls in the community.

Downtown Youth Wellness Center (DYWC): The DYWC is a new program serving youth and young adults ages 12-25. The DYWC is dedicated to promoting a safe, supportive, and youth-focused environment. Services include brief behavioral health support, peer support, workshops, well-being groups, activities, linkage to services (including medical and longer-term behavioral health services), life skills development, education and career planning, independent living skills, and other related care. In addition, the center aims to keep in mind the community's cultural and linguistic needs of the youth

that attend the center. The DYWC is a partnership between the Behavioral Health Services Department and Alum Rock Counseling Center.

Measures 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. Individuals 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.

School Linked Services (SLS): BHSD and the School Linked Services (SLS) Initiative aims to increase families' knowledge and behaviors related to school support, health, and wellbeing as well as to ensure families feel comfortable, welcomed, and connected to the school community through family engagement and the campus collaborative.

The SLS Initiative is administered by the BHSD in partnership with the 15 existing school districts and 8 new school districts, public agencies, and community-based organizations in Santa Clara County to streamline service coordination and family engagement opportunities among students and families.

Behavioral Health Services Department						
Measure(s) of Success	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24
	Actual	Actual	Actual	Actual	Anticipated	Projected
Readmission Rate	10.7%	10.2%	9.1%	9.0%	10.0%	10.0%
Post-Custody Clients in Treatment >30 days	1,231	1,546	1,592	1,635	1,717	1,700



County Executive's Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 23-24 Ongoing Net Cost/(Savings)	FY 23-24 One-Time Net Cost/(Savings)
Provide Oversight of Mental Health and Substance Abuse Services	↑	Improve how mental health services are managed and delivered	14.0	—	—
Enhance Language Services	↑	Increase access to mental health services for patients with limited English proficiency	—	—	—
Expand Individual Placement Services	↑	Augment the number of clients served	—	—	—
Expand LGBTQIA Mental Health	↑	Provide specialized support for LGBTQIA patients	—	—	—
Improve Mental Health Call Center and Support Services	↑	Increase awareness of and access to available mental health services	4.0	—	—
Expand Intensive Care Outpatient Services	↑	Augment the number of patients served by various mental health and housing programs	—	—	—
Expand Assisted Outpatient Treatment and Triage Services	↑	Augment the number of patients receiving AOT and related triage services	—	—	—
Support Mental Health Services Plan	↑	Expand youth-related mental health programs	—	—	—
Enhance Utilization Management	↑	Improve the efficiency and quality of service delivery	3.0	—	—
Establish Quality Team in Provider Relations Unit	↑	Improve community provider relations to improve quality of service delivery	3.0	—	—
Restructure Quality Assurance Team	●	No impact on direct services	3.0	—	—
Support Financial Operations	●	No impact on direct services	5.0	—	—
Improve Mental Health Contracts Oversight	●	No impact on direct services	1.0	—	—
Invest in Workforce Development and Training Strategies	↑	Augment support for student and community partner staff to help address growing mental health services demand	—	—	—
Facilitate Netsmart Claims Management	●	No Impact on direct services	—	—	—
Comply with CalAIM Payment Reform	●	No Impact on direct services	—	—	—
Support the Blackbird Peer Respite Program	↑	Augment the number of individuals served	—	—	—
Support the Aspire Program	↑	Augment the number of individuals served	—	—	—
Maintain Psychiatric Emergency Response Team	●	Ensure continuation of program services	—	(\$1,300,000)	—

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



Summary of County Executive’s Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 23-24 Ongoing Net Cost/(Savings)	FY 23-24 One-Time Net Cost/(Savings)
Expand Trusted Response Urgent Support Team	↑	Augment the number of individuals served	—	—	—
Meet Financial Compliance Standards	●	No impact on direct services	—	—	—
Expand Mental Health Related Housing Services	↑	Augment the number of individuals served	—	—	—
Delete Vacant Positions to Address Structural Deficit	●	No impact on direct services	(62.0)	(\$8,935,967)	

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

↑ Provide Oversight of Mental Health and Substance Abuse Services

Recommended Action: Add 15.0 FTE positions to improve outpatient mental health services delivery and delete a vacant 1.0 FTE Health Care Program Analyst II to offset the cost of augmentation.

Summary of Position Changes

Job Code	Job Title	FTE
B3H	Program Manager III	2.0
B5X	Health Care Program Analyst II	(1.0)
S8B	Licensed Clinical Supervisor	13.0
Total		14.0

Service/Equity Impact: The Behavioral Health Services Department offers outpatient mental health services for youth, families, adults, and older adults with a focus on addressing Serious Emotional Disturbance (SED) in children and Severe Mental Illness (SMI) in adults and older adults, including co-occurring substance use disorders. Services include individual, group and family therapy, wellness activities, medication support, and multidisciplinary teams consisting of Psychiatric Social Workers, Psychiatrists, Peer Staff, Occupational Therapists, Community Workers, and Health Service Representatives.

To meet increased demand for these mental health services and deliver efficient and quality culturally competent services, the recommendation adds 13.0 FTE Licensed Clinical Supervisors positions and 2.0 Program Manager III. The Clinical Supervisors will oversee the provision of direct services to clients, especially specialized populations, such as individuals

in crisis, adults with mental illness and co-occurring disorders, youth and families, and the LGBTQIA community. The Program Manager IIIs will help create a more robust structure for oversight of clinical work, as well as improve front office efficiencies.

The requested positions help build the infrastructure needed to provide more culturally competent direct services to clients, particularly to specialized populations.

Position Added: 14.0 FTE
Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$2,668,645
 Increase in Services and Supplies: \$6,300
 Increase in Medi-Cal Revenue: \$710,735
 Increase in 2011 Realignment Revenue: \$1,964,210

One-time Net Savings: \$0

Decrease in Salaries and Benefits: \$710,735
 Increase in Services and Supplies: \$19,305
 Decrease in Medi-Cal Revenue: \$177,683
 Decrease in 2011 Realignment Revenue: \$513,747

↑ Enhance Language Services

Recommended Action: Allocate ongoing funding of \$1,200,000 to provide language and translation-related services.

Service/Equity Impact: The recommendation provides access to professional language assistance for patients with limited English proficiency. This action allocates \$1,200,000 towards professional language interpretation services. As a linguistically diverse community with over 100 languages spoken by residents, there is a need to increase meaningful access to behavioral health services for beneficiaries with limited English proficiency. Expanding the language



access program will enable the department to improve communication, empower clients, and better serve the County's diverse community.

One-time Net Cost: \$0

Increase in Services and Supplies: \$1,200,000
Increase in Medi-Cal Revenue: \$1,050,000
Increase in 2011 Realignment Revenue: \$150,000

↑ Expand Individual Placement Services

Recommended Action: Allocate ongoing funding of \$996,135 to increase employment services.

Service/Equity Impact: The recommendation will expand Individual Placement Services (IPS) employment services in order to improve access to vocational education, training, and workforce development for beneficiaries. The allocations allow the Department to provide these services to more individuals who can benefit from vocational and educational training and employment services. The original funding served 150 clients, but the recommended expansion will serve an additional 500 clients across the County. This will enable more individuals to receive the support they need to achieve their employment and rehabilitation goals.

The IPS program helps individuals from diverse and disadvantaged backgrounds to access competitive employment and earn a living wage that will allow them to move out of poverty.

Ongoing Net Cost: \$0

Increase in Services and Supplies: \$996,135
Increase MHS Fund Transfer: \$996,135

↑ Expand LGBTQIA Mental Health

Recommended Action: Allocate ongoing funding of \$128,842 for LGBTQIA mental health services.

Service/Equity Impact: The recommendation expands mental health services for LGBTQIA patients. This includes additional funds for peer support groups and to support community outreach and engagement activities. The recommendation also provides additional funds for a community LGBTQIA Wellness program.

The LGBTQIA community has unique needs that have not been historically addressed by traditional community support activities. By expanding direct mental health services and providing targeted outreach and engagement activities, the recommendation promotes equity in mental health services across the County.

One-time Net Cost: \$0

Increase in Services and Supplies: \$128,842
Increase MHS Fund Transfer: \$128,842

↑ Improve Mental Health Call Center and Support Services

Recommended Action: Add 3.0 FTE Licensed Clinical Supervisors and 1.0 FTE alternatively staffed Management Aide/Associate Management Analyst/Management Analyst position, ongoing services and supplies budget of \$100,000, and one-time services and supplies funding of \$2,080,148 to improve the overall effectiveness of several mental health programs.

Service/Equity Impact: The recommendation adds 3.0 FTE Licensed Clinical Supervisors positions to support various programs under the Behavioral Health Services Department. These programs include the BHSD Call Center/988 number, Mobile Crisis Response Team, LGBTQ Transgender Clinic, and Behavioral Health Urgent Care. By providing clinical supervision and training for clinical and peer support staff working in these programs, the clinical supervisors will help enhance the quality of mental health services provided to the community.

The recommendation also adds 1.0 FTE Management Aide position to expand suicide prevention efforts. This position will be responsible for outreach, engagement, and community education activities that increase awareness and access to mental health services.

To increase the awareness of the BHSD Call Center/988 number for mental health emergencies, the recommendation allocates \$100,000 of ongoing funding and \$80,148 of one-time for contract services to deploy a public awareness campaign. With approximately 1,650 calls monthly, the campaign is essential in educating the public about the existence and availability of the call center.

Lastly, the recommendation allocates \$2,000,000 of one-time ARPA funding to improve after-hours, weekend, and holiday coverage of the call center. This allocation will enable the County to provide more comprehensive and timely services to those in need.

The proposed recommendation seeks to enhance access to mental health services for everyone, including for historically underserved communities. These services will offer valuable information and treatment options to individuals and families, addressing the stigma often associated with seeking help for behavioral health concerns. Additionally, the recommendation targets the reduction of suicide risk across all age groups in Santa Clara County through initiatives focused on early intervention, education, awareness, community outreach, and evaluation.

Position Added: 4.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$726,201
 Increase in Services and Supplies: \$100,000
 Increase MHSA Fund Transfer: \$277,441
 Increase in Medi-Cal Revenue: \$164,628
 Increase in 2011 Realignment Revenue: \$384,132

One-time Net Cost: \$0

Decrease in Salaries and Benefits: \$181,550
 Increase in Services and Supplies: \$2,080,148
 Increase ARPA Fund Transfer: \$2,000,000
 Increase MHSA Fund Transfer: \$323,887
 Decrease in Medi-Cal Revenue: \$41,157
 Decrease in 2011 Realignment Revenue: \$384,132

↑ Expand Intensive Care Outpatient Services

Recommended Action: Allocate ongoing funding of \$2,147,245 for intensive care and housing-related outpatient services.

Service/Equity Impact: The recommendation aims to expand mental health services through the Assertive Community Treatment (ACT), Forensic Assertive Community Treatment (FACT), and Assisted Outpatient Treatment (AOT) programs. These intensive outpatient programs provide housing and treatment support for individuals with serious mental illness (SMI) who are transitioning from emergency hospitals, acute care hospitals, and custodial settings into the community. The recommendation includes \$1,833,000 in funding, which will be used to increase service capacity by 50 slots for the FACT program and

to provide housing support for an additional 60 clients transferred from the Pay for Success Program in the ACT program. Funding for the FACT program will be used to provide basic necessities such as clothing and personal needs (e.g., toothbrush, toothpaste, underwear, etc.) for individuals released from a custodial setting into community treatment. Additionally, \$300,000 will be allocated to the Homeless Engagement and Assessment Team (HEAT) to provide services to an additional 250 unduplicated unhoused individuals, 100 of whom will have serious mental health needs. The HEAT team will make at least 1,000 additional contacts with those experiencing homelessness and provide increased services to those with serious mental health needs.

Ongoing Net Cost: \$0

Increase in Services and Supplies: \$2,147,245
 Increase MHSA Fund Transfer: \$2,147,245

↑ Expand Assisted Outpatient Treatment and Triage Services

Recommended Action: Add 1.0 FTE Rehabilitation Counselor position, delete a vacant 1.0 FTE Psychiatric Social Worker II position, and allocate ongoing funding of \$3.4 million for contract services that support the Assisted Outpatient Treatment (AOT) program and related triage services.

Service/Equity Impact: AOT provides assertive and extended outreach to individuals who are severely mentally ill and resistant to services. The administration recommends expanding AOT to serve an additional 50 individuals. This recommendation includes adding one Rehabilitation Counselor, deleting one Psychiatric Social Worker II, and allocating \$2.2 million to increase AOT capacity to serve 50 additional clients by the end of 2023.

Additionally, the administration recommends adding \$1.26 million to expand the Master Lease (ML) Housing program to support 40 Assertive Community Treatment (ACT) clients. This expansion will create a shared independent living setting for clients in need that is monitored and supported by treatment staff. These recommendations will enable more individuals to receive the necessary support and services to improve their mental health and well-being.

Expanding these triage services allows the County to improve health equity by serving the most vulnerable, underserved, often unsheltered individuals who are unlikely to survive safely in the community due to serious mental illness, and as a result frequently utilize emergency services and interact with the justice system.

Net Position Added: 0.0 FTE

Add 1.0 FTE Rehabilitation Counselor
Delete 1.0 FTE Psychiatric Social Worker II

Ongoing Net Cost: \$0

Decrease in Salaries and Benefits: \$19,010
Increase in Services and Supplies: \$3,465,390
Increase MHSA Fund Transfer: \$1,290,990
Increase in 2011 Realignment Revenue: \$2,155,390

One-time Net Cost: \$0

Decrease in Salaries and Benefits: \$38,264
Decrease MHSA Fund Transfer: \$38,264

↑ Support Mental Health Services Act Plan

Recommended Action: Allocate \$7,502,699 of ongoing funding and \$10,000,000 of one-time funding for expanded mental health services presented as part of the MHSA FY24-FY26 Plan.

Service/Equity Impact: The recommendation will increase capacity, expand services, and continue to support children, youth, and families' needs resulting from the impact of COVID-19. It will also increase programming that focuses on prevention and early intervention, including school-based supports and services to build awareness, increase outreach, and increase knowledge through psychoeducation, and increase behavioral skills for both parents and students. The funding will support intervention programs that will increase capacity and access for Medi-Cal beneficiaries and uninsured children and youth to address behavioral and emotional needs. This includes funding for the allcove Palo Alto Center, which provides drop-in and ongoing support to youth ages 12-25, and has a positive impact on youth and transitional-age youth by increasing access to mental health, substance use, physical health, and peer support.

The budget recommendation provides \$2,000,000 of ongoing funding for the Outpatient Program redesigns and \$871,000 of ongoing funding for the Mobile

Response and Stabilization Program. The recommendation also includes \$1,200,000 of ongoing funding for the expansion of eating disorders programs, \$1,531,699 of ongoing funding for the expansion of PEI universal services to all school districts, and \$1,900,000 of ongoing funding for the allcove Palo Alto Center. These initiatives will focus on increasing access to care, providing a more coordinated experience for beneficiaries receiving outpatient level of services, improving outcomes for beneficiaries, lessening the impact of workforce shortages, and decreasing the administrative burden experienced by service providers.

The recommendation also allocates \$5,000,000 of one-time American Rescue Plan Act (ARPA) funding and \$5,000,000 of one-time MHSA funding to support the implementation of Wellness Centers on school campuses. The centers will be staffed by qualified mental health professionals who will work closely with school staff to provide students with behavioral, social, and emotional support, and prevent the escalation of mental health needs. The aim is to increase accessibility to mental health services for students with behavioral and emotional needs, promote mental health awareness, and support students in re-engaging with schools following the closures caused by the COVID-19 pandemic. By increasing capacity on school campuses through the implementation of Wellness Centers, students will be able to access the support they need in a timely and efficient manner, leading to improved outcomes for students and the overall school community.

The recommendation aims to address access issues, promote community engagement, reduce mental health stigma, and increase inclusion in mental health services.

Ongoing Net Cost: \$0

Increase in Services and Supplies: \$7,502,699
Increase MHSA Fund Transfer: \$7,502,699

One-time Net Cost: \$0

Increase in Services and Supplies: \$10,000,000
Increase MHSA Fund Transfer: \$5,000,000
Increase ARPA Fund Transfer: \$5,000,000

↑ Enhance Utilization Management

Recommended Action: Add 1.0 FTE Program Manager III position and 2.0 FTE Program Manager II positions to provide quality management and improve service delivery.

Service/Equity Impact: The recommendation adds 1.0 FTE Program Manager III position and 2.0 FTE Program Manager II positions to ensure adequate Quality Management (QM) functions meet State regulatory and contractual requirements. These positions will expand and reorganize QM to better align with Managed Care Final Rules and CalAIM. The Program Manager III will create a Utilization Management (UM) and help redesign the Provider Relations (PR) branch in the Behavioral Health Services Department. The Program Manager II positions will meet regularly with service providers to ensure they are delivering the most clinically appropriate care in the most efficient manner possible. They will also improve case review consistency by developing a framework for clinical decision making.

These positions will help address mental health equity by applying an equity lens to all QM planning, program development, and evaluation activities. This approach will help identify and potentially eliminate barriers in accessing care for institutionally underserved and marginalized individuals and groups.

**Position Added: 3.0 FTE
Ongoing Net Cost: \$0**

Increase in Salaries and Benefits: \$653,607
 Increase in Services and Supplies: \$25,420
 Increase in Medi-Cal Revenue: \$1,210,422
 Decrease MHSA Fund Transfer: \$556,815
 Increase in 2011 Realignment Revenue: \$25,420

One-time Net Cost: \$0

Decrease in Salaries and Benefits: \$163,402
 Increase in Services and Supplies: \$53,861
 Decrease in Medi-Cal Revenue: \$163,402
 Increase in 2011 Realignment Revenue: \$53,861

↑ Establish Quality Team in Provider Relations Unit

Recommended Action: Add 1.0 FTE Behavioral Health Division Director position and 2.0 FTE Senior Management Analyst positions to improve Provider Relations (PR) services.

Service/Equity Impact: The recommendation focuses on improving the quality of County mental health services by adding one Behavioral Health Division Director and two Senior Management Analysts to establish a quality team within the Provider Relations (PR) branch of BHSD. This team will help implement new quality initiatives and maintain consistency of care for all clients served at County-operated clinics. Additionally, the recommended positions will serve as the primary liaison between BHSD and the provider community, addressing challenges reported by County Contracted Providers (CCPs). By overseeing positive relationships with all CCPs, this new PR team will ensure that providers have the necessary support and resources to implement CalAIM and meet mental health parity requirements. The team will be a primary resource for providers and groups on complex issues, including policies and procedures, contract language, program services, claims or compensation issues, and provider education needs.

These positions will help address mental health equity by applying an equity lens to all QM planning, program development, and evaluation activities. This approach will help identify and potentially eliminate barriers in accessing care for institutionally underserved and marginalized individuals and groups.

**Position Added: 3.0 FTE
Ongoing Net Cost: \$0**

Increase in Salaries and Benefits: \$638,326
 Increase in Services and Supplies: \$420
 Increase in Medi-Cal Revenue: \$1,820,330
 Decrease MHSA Fund Transfer: \$1,180,702
 Increase in 2011 Realignment Revenue: \$885

One-time Net Cost: \$0

Decrease in Salaries and Benefits: \$159,908
 Increase in Services and Supplies: \$3,861
 Decrease in Medi-Cal Revenue: \$159,908
 Increase in 2011 Realignment Revenue: \$3,861

● Restructure Quality Assurance Team

Recommended Action: Add 3.0 FTE positions to help in the redesign of the Quality Assurance Team and improve related services.

Summary of Position Changes

Job Code	Job Title	FTE
B3H	Program Manager III	1.0
Total		3.0



Summary of Position Changes

Job Code	Job Title	FTE
B1N	Sr. Management Analyst	1.0
B1P	Management Analyst	1.0
Total		3.0

Service/Equity Impact: The recommended positions will help restructure the Quality Assurance (QA) team in order to improve auditing, documentation standards, beneficiary materials, and grievance and appeals processes. The new structure will support the department in meeting CalAIM and Final Rules requirements, including documentation redesign, payment reform, and administrative integration of MHP and DMC-ODS. These positions will also assist the grievance and appeals team in ensuring compliance with federal and State of California regulations. The new staff will use data to identify trends and develop interventions, as well as develop health education materials and ensure that all member-facing materials are consumer-friendly and meet state requirements.

**Position Added: 3.0 FTE
Ongoing Net Cost: \$0**

Increase in Salaries and Benefits: \$592,649
 Increase in Furniture and Fixtures Supplies: \$420
 Increase in Medi-Cal Revenue: \$2,470,772
 Decrease MHSA Fund Transfer: \$1,878,123
 Increase in 2011 Realignment Revenue: \$420

One-time Net Cost: \$0

Decrease in Salaries and Benefits: \$148,162
 Increase in Services and Supplies: \$3,861
 Decrease in Medi-Cal Revenue: \$144,301
 Increase in 2011 Realignment Revenue: \$3,861

● Support Financial Operations

Recommended Action: Add 5.0 FTE positions to increase support of behavioral health financial management.

Summary of Position Changes

Job Code	Job Title	FTE
B3H	Program Manager III	1.0
B1N	Sr. Management Analyst/Management Analyst/Associate Management Analyst	3.0
B1P	Management Analyst/Assoc Management Analyst	1.0
Total		5.0

Service/Equity Impact: The recommended positions will increase support for budgetary, financial, and contractual oversight in BHSD. With an expenditure portfolio of \$700 million and over 180 cost centers, the department needs additional resources to help with operational systems' budget and projections. Currently, the fiscal manager is doing transactional work, hindering strategic review and enhancement of financial and budgetary processes. The addition of a Program Manager III will enable building a better functional structure for department payroll, purchasing, and additional budget functions. The addition of three alternatively staffed senior management analysts positions and one alternatively staffed management analyst position will enhance revenue and expenditure budget management and help maximize use of state and federal funds. The proposed positions will work with program managers to understand program needs, maximize their resources and program reimbursements, and ensure time-studies and proper documentation are completed as necessary to maximize revenue. Positions will report to BHSD but will be assigned to the Chief Financial Officer overseeing HHS General Fund Departments.

**Position Added: 5.0 FTE
Ongoing Net Cost: \$0**

Increase in Salaries and Benefits: \$987,836
 Increase in Medi-Cal Revenue: \$479,196
 Increase in 2011 Realignment Revenue: \$508,640

One-time Net Cost: \$0

Decrease in Salaries and Benefits: \$246,959
 Increase in Services and Supplies: \$6,435
 Decrease in Medi-Cal Revenue: \$119,799
 Decrease in 2011 Realignment Revenue: \$120,725

● Improve Oversight of Mental Health Contracts

Recommended Action: Add 1.0 FTE Program Manager III position to improve contract services support.

Service/Equity Impact: The recommended position will help manage behavioral health contracting services. This position will lead the Department in implementing and managing various behavioral health system change initiatives, such as documentation redesign, payment reform, and data exchange. The Program Manager III will be responsible for developing equitable solicitation and contracting

Section 4: County of Santa Clara Health System



strategies, organizing stakeholder workshops, and overseeing cross-departmental collaboration. This position will ensure that the Department has more oversight of contracting operations and that negotiated contract rates and services are in the best interest of the County. The Program Manager III will be instrumental in developing and implementing new strategies to ensure the delivery of high-quality and fair cost mental health services.

Position Added: 1.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$233,601
 Increase in Furniture and Fixtures Supplies: \$420
 Increase in Medi-Cal Revenue: \$105,390
 Increase in 2011 Realignment Revenue: \$128,631

One-time Net Cost: \$0

Decrease in Salaries and Benefits: \$58,550
 Increase in Services and Supplies: \$1,287
 Decrease in Medi-Cal Revenue: \$26,348
 Decrease in 2011 Realignment Revenue: \$30,915

↑ Invest In Workforce Development and Training Strategies

Recommended Action: Allocate ongoing funding of \$373,303 to support mental health students and interns, and one-time funding of \$1,000,000 to support community based mental health workers.

Service/Equity Impact: The recommendation helps address mental health workforce shortages in the County. The recommendation includes ongoing funding of \$201,000 to support student interns, as well as ongoing funding of \$172,000 to increase the number of scholarships for students pursuing an undergraduate degree in behavioral health-related fields, resulting in 16 new scholarships. This recommendation will also help identify and reduce barriers for low-income and underrepresented minority student interns.

In order to engage students earlier and promote the benefits of working in the Behavioral Health system, the recommendation aims to expand partnerships with high schools and community colleges. This expansion will also provide a peer mentoring program, to help introduce more students to the benefits and rewards of entering the Behavioral Health system of care.

The recommendation also allocates \$1,000,000 of one-time American Rescue Plan Act (ARPA) funding for a Hiring Incentives and Retention Bonus Program for staff at Community Based Organizations (CBOs). This will facilitate workforce retention strategies for current staff and assist with working with CBO providers and internal staff to conduct analyses on workforce initiatives and workforce data.

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$201,303
 Increase in Services and Supplies: \$172,000
 Increase MHS Fund Transfer: \$373,303

One-time Net Cost: \$0

Increase in Services and Supplies: \$1,000,000
 Increase ARPA Fund Transfer: \$1,000,000

● Facilitate Netsmart Claims Management

Recommended Action: Allocate one-time funding of \$672,000 for temporary staff to assist with behavioral health claims adjudication and state payment processing.

Service/Equity Impact: The recommendation aims to ensure behavioral health finance and community care provider (CCP) claims are processed appropriately and efficiently, meeting the requirements for privacy and security. The claims adjudication process will validate the claims data and ensure that the claims are processed appropriately in order to reduce denials from the Department of Health Care Services (DHCS). Temporary staff will review claim batches, establish and maintain claim adjudication rules, and track and monitor denial codes for Medi-Cal claims.

Additional funding will support the claims pilot that began on December 1, 2021. BHSD estimates that it will take another year for the team to establish and refine all processes and procedures. After the pilot phase, BHSD will reassess long-term options, such as establishing a permanent claim processing team or delegating the function to a third-party vendor.

One-time Net Cost: \$0

Increase in Salaries and Benefits: \$672,000
 Increase in 2011 Realignment Revenue: \$672,000

● Comply With CalAIM Payment Reform

Recommended Action: Allocate one-time funding of \$200,000 to assist with the CalAIM Payment Reform transition.

Service/Equity Impact: The Healthcare Common Procedure Coding System (HCPCS) is used to facilitate the processing of health insurance claims by Medicare and other insurers. Under the new CalAIM Payment Reform initiative, the Department must transition from HCPCS level II codes to level I codes. Recommended funding will be used to contract with a subject matter expert to ensure compliance with new CalAIM billing requirements and facilitate the code transition.

One-time Net Cost: \$0

Increase in Services and Supplies: \$200,000
Increase in CalAIM Revenue: \$200,000

↑ Support Blackbird Peer Respite Program

Recommended Action: Allocate one-time funding of \$692,762 to the Blackbird Peer Respite program.

Service/Equity Impact: The recommendation will allow the Blackbird Peer Respite Program to expand capacity and serve more clients. The Blackbird Peer Respite Program provides non-clinical crisis support to individuals experiencing or at risk of a psychiatric crisis. The program operates 24/7 and offers a homelike environment for up to 14 days, where guests can participate in groups and wellness activities, get connected with local resources, and receive support from trained peers.

Blackbird House is for people of all genders and sexual orientations, and staff are trained in cultural competency to serve the County's diverse populations.

One-time Net Cost: \$0

Increase in Services and Supplies: \$692,762
Increase in 2011 Realignment Revenue: \$692,762

↑ Support Aspire Program

Recommended Action: Allocate ongoing funding of \$199,341 to the Aspire Program.

Service/Equity Impact: The recommendation will allow the Aspire program to expand and serve more clients. The Aspire program provides mental health treatment to teenagers experiencing anxiety, depression, or other symptoms. Aspire serves youth who require intensive intervention to maintain their functioning in school or community settings and to achieve their treatment goals. The program's purpose is to improve clinical and functional outcomes for youth with mental health diagnoses who have greater needs than those served through traditional outpatient mental health services.

The Aspire Program serves people of all genders and sexual orientations, and staff are trained in cultural competency to serve County's diverse populations.

Ongoing Net Cost: \$0

Increase in Services and Supplies: \$199,341
Increase in 2011 Realignment Revenue: \$89,703
Increase in Medi-Cal Revenue: \$99,671

● Maintain Psychiatric Emergency Response Team

Recommended Action: Allocate ongoing funding of \$1,300,000 for the Psychiatric Emergency Response Team (PERT) program.

Service/Equity Impact: The recommendation provides funding to continue PERT services. PERT provides rapid intervention to individuals experiencing a mental health crisis. The program partners law enforcement officers with licensed medical health clinicians. PERT serves as law enforcement's main point of contact for long-term and ongoing concerns with the unhoused population. The team conducts follow-up visits on past patients and accepts referrals from law enforcement when necessary.

Ongoing Net Savings: \$1,300,000

Increase MHSA Fund Transfer: \$1,300,000
\$1,300,000 ongoing cost of PERT program is budgeted in BHSD

↑ Expand Trusted Response Urgent Support Team

Recommended Action: Allocate ongoing funding of \$4,400,000 for the Trusted Response Urgent Support Team (TRUST).

Service/Equity Impact: The recommendation provides funding to expand the Trusted Response Urgent Support Team (TRUST). TRUST provides assistance to Santa Clara county residents experiencing urgent mental health or substance use situations. TRUST operates a 24/7 call center and field response teams staffed by specially trained responders from community organizations. These responders are equipped to provide urgent help to individuals facing behavioral health challenges.

Ongoing Net Cost: \$0

Increase in Services and Supplies: \$4,400,000
 Increase in 2011 Realignment Revenue: \$4,400,000

● Meet New Financial Compliance Standards

Recommended Action: Allocate \$348,618 to fund 2.0 FTE Healthcare Compliance Analyst positions in the Santa Clara Valley Healthcare (SCVH) budget to provide improved compliance and privacy support for the Behavioral Health Services Department (BHSD).

Service/Equity Impact: Recent state legislation, including CalAIM and the Managed Care Final Rule, has necessitated the transformation of behavioral health financial operations. To meet new rules and requirements, the administration recommends the addition of two new positions in the SCVH Ethics, Privacy, and Compliance Office. With the new positions, the Compliance Office will be able to enhance its support of BHSD financial-related activities, including establishing a Compliance Committee to oversee compliance with State and federal regulations related to financial operations, such as claims processing and payment policies. The new positions will also assist in responding to Corrective Action Plans (CAP) from the State.

These positions will be funded by BHSD via a fund transfer.

Ongoing Net Cost: \$0

Increase in Reimbursement to SCVH: \$348,618
 Increase in Medi-Cal Revenue: \$100,750
 Increase in 2011 Realignment Revenue: \$247,868

↑ Expand Mental Health Related Housing Services

Recommended Action: Allocate \$2,393,963 to provide mental health services at new and existing housing projects.

Service/Equity Impact: Increased professional services funding will support mental health services at eight new Permanent Supportive Housing developments scheduled to open in 2023, including the Royal Oak, Auzerias, Kifer Senior Apartments, Mariposa, Bellamino, Roosevelt, Crestview, and Pavilion projects. These developments will provide additional safe and stable housing options for individuals experiencing homelessness. Funds will also increase mental health related services at homeless housing projects currently in operation. The recommendation will allow a greater number of Office of Supportive Housing (OSH) clients to have access to the care they need to improve their health and well-being.

Ongoing Net Cost: \$0

Increase in Services and Supplies: \$2,393,963
 Increase in 2011 Realignment Revenue: \$2,393,963

● Delete Vacant Positions to Address Structural Deficit

Recommended Action: Delete 62.0 FTE vacant positions as outlined in the table below. This budgetary reduction is necessary to address the structural deficit.

Summary of Position Changes

Job Code	Job Title	FTE
B1N	Sr. Management Analyst	(2.0)
B1P	Management Analyst	(1.0)
B3N	Program Manager II	(3.0)
B3P	Program Manager I	(3.0)
C5F	Associate Communications Officer	(0.5)
C60	Administrative Assistant	(3.0)
D09	Office Specialist III	(1.0)
D1E	Sr. Health Services Representative	(2.0)
D2E	Health Services Representative	(6.5)
D2J	Mental Health Peer Support Worker	(7.5)
E07	Community Worker	(2.0)
E33	Mental Health Community Worker	(5.0)
Total		(62.0)



Summary of Position Changes

Job Code	Job Title	FTE
P67	Rehabilitation Counselor	(4.0)
S1R	Behavioral Health Division Director	(1.0)
S85	Licensed Vocational Nurse	(1.5)
Y41	Psychiatric Social Worker II	(18.0)
Y42	Psychiatric Social Worker I	(1.0)
Total		(62.0)

Service/Equity Impact: No impact on current service levels is anticipated since the deleted positions are vacant.

Positions Deleted: 62.0 FTE
Ongoing Savings: \$8,935,967

Revenue and Appropriations for Expenditures
Behavioral Health Services Department— Budget Unit 415

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 117,071,096	\$ 145,504,107	\$ 161,882,422	\$ 157,922,083	\$ 12,417,976	8.5%
Services And Supplies	492,098,147	519,807,437	541,691,460	579,587,735	59,780,298	11.5%
Fixed Assets	131,221	—	—	—	—	—
Operating/Equity Transfers	304,055	—	—	—	—	—
Total Gross Appropriation	\$ 609,604,519	\$ 665,311,544	\$ 703,573,882	\$ 737,509,818	\$ 72,198,274	10.9%
Expenditure Transfers	(11,933,435)	(21,688,940)	(22,145,532)	(22,145,532)	(456,592)	2.1%
Total Net Appropriation	\$ 597,671,084	\$ 643,622,604	\$ 681,428,350	\$ 715,364,286	\$ 71,741,682	11.1%
Revenue	474,977,064	502,887,623	545,821,264	589,917,625	87,030,002	17.3%
Net Cost	\$ 122,694,020	\$ 140,734,981	\$ 135,607,086	\$ 125,446,661	\$ (15,288,320)	-10.9%

Revenue and Appropriations for Expenditures
Behavioral Health Services Department— Budget Unit 415
General Fund — Fund 0001

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 117,071,096	\$ 145,504,107	\$ 161,882,422	\$ 157,922,083	\$ 12,417,976	8.5%
Services And Supplies	492,098,147	519,807,437	541,691,460	579,587,735	59,780,298	11.5%
Fixed Assets	131,221	—	—	—	—	—
Operating/Equity Transfers	304,055	—	—	—	—	—
Total Gross Appropriation	\$ 609,604,519	\$ 665,311,544	\$ 703,573,882	\$ 737,509,818	\$ 72,198,274	10.9%
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Net Cost	\$ 122,694,020	\$ 140,734,981	\$ 135,607,086	\$ 125,446,661	\$ (15,288,320)	-10.9%



Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 22 -23 Adopted Budget	848.6	\$ 643,622,604	\$ 502,887,623
Board Approved Adjustments During FY 22-23	47.0	41,656,882	40,495,725
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	6,620,066	—
IntraCounty Adjustments	—	(8,119,797)	(1,379,394)
Other Adjustments	—	(2,351,405)	3,817,310
Subtotal (Current Level Budget)	895.6	\$ 681,428,350	\$ 545,821,264
Recommended Changes for FY 23-24			
IntraCounty Adjustments	—	\$ 424,160	\$ 30,298,805
Decision Packages			
Delete Vacant Positions to Address the Structural Deficit	-62.0	(8,935,967)	—
Expand Intensive Care Outpatient Services	—	2,147,245	—
Expand LGBTQIA Mental Health	—	128,842	—
Invest in Workforce Development and Training Strategies	—	1,373,303	—
Support Financial Operations	5.0	747,312	359,397
Improve Mental Health Contracts Oversight	1.0	176,758	79,042
Provide Oversight of Mental Health and Substance Abuse Serv.	5.0	731,983	180,862
Provide Oversight of Mental Health and Substance Abuse Servi	9.0	1,251,532	352,190
Improve Mental Health Call Center and Support Services	3.0	2,415,431	123,471
Support the Aspire Program	—	199,341	99,671
Meet Financial Compliance Standards	—	—	100,750
2011 Realignment for BHSD Proposals	—	—	6,222,118
Enhance Quality Management	3.0	569,486	1,047,020
Establish Quality Team in Provider Relations Unit	3.0	482,699	1,660,425
Restructure Quality Assurance Team	3.0	448,768	2,322,610
Enhance Language Services	—	1,200,000	1,050,000
Expand Assisted Outpatient Treatment and Triage Services	—	1,252,726	—
Expand Assisted Outpatient Treatment and Triage Services	—	2,155,390	—
Expand Individual Placement Services	—	996,135	—
Support the Blackbird Peer Respite Program	—	692,762	—
Comply with CalAIM Payment Reform	—	200,000	200,000
Expand Mental Health Related Housing Services	—	2,393,963	—
Support Mental Health Services Plan	—	17,502,699	—
Expand Trusted Response Urgent Support Team	—	4,400,000	—
Improve Mental Health Call Center and Support Services	1.0	309,368	—



Major Changes to the Budget

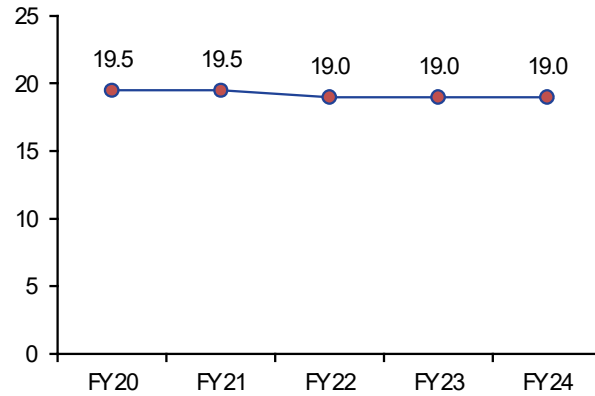
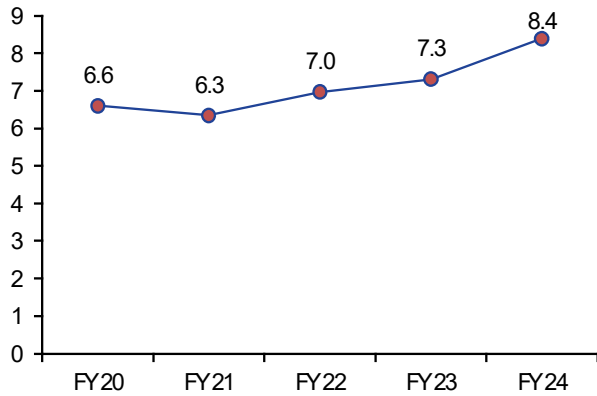
	Positions	Appropriations	Revenues
Facilitate Netsmart Claims Management Information Technology Capital	—	672,000	—
Subtotal (Recommended Changes)	-29.0	\$ 33,935,936	\$ 44,096,361
Recommended Budget	866.6	\$ 715,364,286	\$ 589,917,625



Emergency Medical Services

Use of Fund Balance or Discretionary Revenue Emergency Medical Services— Budget Unit 420

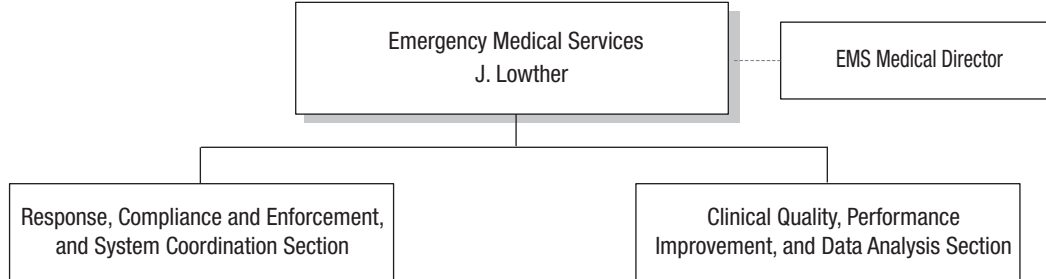
Budget Summary	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 7,310,284	\$ 8,572,914	\$ 8,387,698	\$ 1,077,414	14.7%
Revenue	\$ 4,923,489	\$ 4,723,489	\$ 4,793,636	\$ (129,853)	-2.6%
Net Cost	\$ 2,386,795	\$ 3,849,425	\$ 3,594,062	\$ 1,207,267	50.6%



Gross Appropriation Trend

Staffing Trend

Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Emergency Med Svcs Sys Improvement	\$ 1,323,153	\$ 10,153	—
Emergency Medical Svcs	6,813,394	3,332,758	18.0
Response, Compliance and Enforcement, and System Coordination Section	251,151	251,151	1.0
Total	\$ 8,387,698	\$ 3,594,062	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 23-24 cost of benefits and anticipated salary increases, and an increase 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

inter-facility 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 2022, County EMS 911 call centers received more than 141,000 calls resulting in over 89,000 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 1,054 paramedics, 6,360 emergency medical technicians, 18 EMS field supervisors, and 420 registered nurses.

Accredited personnel work 24 hours per day, 365 days per year for 12 fire departments, 8 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 (STEMI) 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 61 dedicated 911 county ambulances, over 230 fire vehicles, over 130 private ambulances, three 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.

Measures of Success

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 June 2024. 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 PCRs for Time-Sensitive Injuries: The Department will decrease the time elapsed between collected patient information on the 911 scene to the submission of patient care reports (PCR) to the transported hospital for time sensitive injuries, such as stroke, ST-elevation myocardial infarction (STEMI), or trauma. The Department will compare the average time interval from when a 911 ambulance crew arrived at the patient's side and the time the chart was first posted to the database to the average scene time of patients suffering from time

sensitive injuries. This comparison will demonstrate an overall depiction of how well the system performs at delivering the charts of the most critical patient types.

Trauma Scene Time Reduction: The Department will reduce pre-hospital scene times by tracking and reviewing ambulance scene times on trauma incidents. The scene time will be defined as the period that starts when the ambulance crew arrives at the patient's side and ends when the ambulance begins transporting to the destination hospital. The Department will identify trauma incidents with ambulance scene times over 15 minutes 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 the ambulance program manager to better prevent future delays.

Stroke Scene Time Reduction: The Department will reduce prehospital scene times by tracking and reviewing scene times. The Department will identify incidents with scene times over 15 minutes for patients with stroke-like symptoms 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.

STEMI Scene Time Reduction: The Department will reduce prehospital scene times by tracking and reviewing scene times. The Department will identify incidents with scene times over 15 minutes for ST-elevation myocardial infarction patients 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.

Respiratory Assessment for Pediatric Patients: The Department will increase the number of pediatric patients receiving a documented respiratory assessment that had a primary or secondary impression of respiratory distress, originating from a 911 response. The Department will identify incidents without a documented respiratory assessment and review the corresponding patient care records to look for reasonable explanations for missing assessment. If none can be found, the Department will follow up with ambulance crew members and the program manager to increase the number of assessments.

Emergency Medical Services Department	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 2024
Measure of Success	Actual	Actual	Actual	Anticipated	Projected
Reduce ambulance patient offload time to 20 minutes	21.13 mins	24.11 mins	25.23 mins	29.00 mins	29.00 mins
Timely submission of ePCRs for time sensitive injuries	Average Scene Time + 127 minutes	Average Scene Time + 90 minutes	Average Scene Time + 89 minutes	Average Scene Time + 80 minutes	Average Scene Time + 70 minutes
Trauma scene time reduction	17.4 mins	13.42 mins	14.00 mins	13.57 mins	13.55 mins
Stroke scene time reduction	N/A	15.00 mins	14.09 mins	13.58 mins	13.55 mins
STEMI scene time reduction	N/A	15.00 mins	13.39 mins	13.30 mins	13.25 mins
Respiratory assessment for pediatric patients	N/A	N/A	N/A	78%	80%

County Executive’s Recommendation

Summary of County Executive’s Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 23-24 Ongoing Net Cost/(Savings)	FY 23-24 One-Time Net Cost/(Savings)
Implement the FY 23-24 EMS Trust Fund Spending Plan	◆	Fund strategic and long-range projects that benefit the EMS system	—	(\$45,147)	—
Delete vacant position to address structural deficit	●	The recommendation will not impact current service levels	(1.0)	(\$210,558)	—

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

◆ Implement the FY 23-24 EMS Trust Fund Spending Plan

Recommended Action: Increase ongoing transfer from the EMS Trust Fund to the General Fund by \$45,147, and increase one-time the transfer from the EMS Trust Fund and appropriations in the General Fund by \$25,000 to implement the FY 23-24 Annual EMS Trust Fund Spending Plan.

Service/Equity 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 \$45,147 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 \$25,000 enhanced one-time transfer will be used for distracted driving outreach and



education. The development of digital ads in English, Spanish, Simplified Chinese, Vietnamese, and Tagalog based on approved messaging will broaden the reach of distracted driving education messages with an equity lens.

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 Savings: \$45,147

Increased ongoing transfer from the EMS Trust Fund: \$45,147

One-time General Fund Net Cost: \$0

Increase in Services and Supplies: \$25,000

Increased one-time transfer from the EMS Trust Fund: \$25,000

● Delete vacant position to address structural deficit

Recommended Action: Delete 1.0 FTE vacant Sr. Epidemiologist position. This budgetary reduction is necessary to address the structural deficit.

Service/Equity Impact: No impact to current service levels is anticipated since the deleted position is vacant.

Position Deleted: 1.0 FTE
Ongoing Savings: \$210,558

Revenue and Appropriations for Expenditures
Emergency Medical Services— Budget Unit 420

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 4,393,775	\$ 4,296,677	\$ 4,781,261	\$ 4,570,703	\$ 274,026	6.4%
Services And Supplies	1,792,152	3,013,607	3,791,653	3,816,995	803,388	26.7%
Total Gross Appropriation	\$ 6,185,927	\$ 7,310,284	\$ 8,572,914	\$ 8,387,698	\$ 1,077,414	14.7%
Expenditure Transfers	(293,399)	—	—	—	—	—
Total Net Appropriation	\$ 5,892,528	\$ 7,310,284	\$ 8,572,914	\$ 8,387,698	\$ 1,077,414	14.7%
Revenue	3,796,776	4,923,489	4,723,489	4,793,636	(129,853)	-2.6%
Net Cost	\$ 2,095,752	\$ 2,386,795	\$ 3,849,425	\$ 3,594,062	\$ 1,207,267	50.6%

Revenue and Appropriations for Expenditures
Emergency Medical Services— Budget Unit 420
General Fund — Fund 0001

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 4,393,775	\$ 4,296,677	\$ 4,781,261	\$ 4,570,703	\$ 274,026	6.4%
Services And Supplies	1,792,152	3,013,607	3,791,653	3,816,995	803,388	26.7%
Total Gross Appropriation	\$ 6,185,927	\$ 7,310,284	\$ 8,572,914	\$ 8,387,698	\$ 1,077,414	14.7%
Expenditure Transfers	(293,399)	—	—	—	—	—
Total Net Appropriation	\$ 5,892,528	\$ 7,310,284	\$ 8,572,914	\$ 8,387,698	\$ 1,077,414	14.7%
Revenue	3,796,776	4,923,489	4,723,489	4,793,636	(129,853)	-2.6%
Net Cost	\$ 2,095,752	\$ 2,386,795	\$ 3,849,425	\$ 3,594,062	\$ 1,207,267	50.6%



Major Changes to the Budget

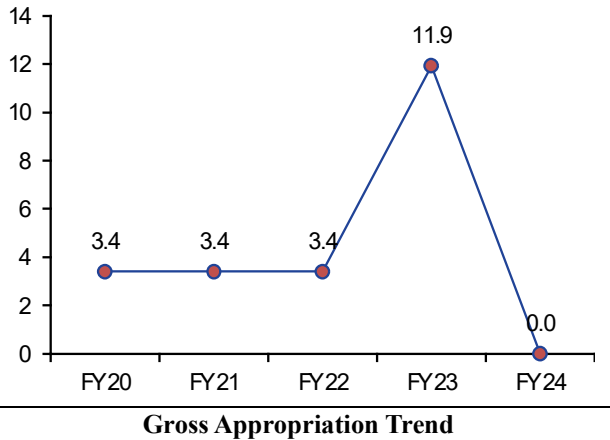
	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 22 -23 Adopted Budget	19.0	\$ 7,310,284	\$ 4,923,489
Board Approved Adjustments During FY 22-23	1.0	270,666	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	209,435	—
IntraCounty Adjustments	—	978,274	—
Other Adjustments	—	(195,745)	(200,000)
Subtotal (Current Level Budget)	20.0	\$ 8,572,914	\$ 4,723,489
Recommended Changes for FY 23-24			
IntraCounty Adjustments	—	\$ 342	\$ 70,147
Decision Packages			
Implement the FY 23-24 EMS Trust Fund Spending Plan	—	25,000	—
Delete Vacant Positions to Address the Structural Deficit	-1.0	(210,558)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	-1.0	\$ (185,216)	\$ 70,147
Recommended Budget	19.0	\$ 8,387,698	\$ 4,793,636



Children's Health Initiative

Use of Fund Balance or Discretionary Revenue Children's Health Initiative— Budget Unit 612

Budget Summary	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 11,934,829	\$ —	\$ —	(11,934,829)	-100.0%
Revenue	\$ —	\$ —	\$ —	—	—
Net Cost	\$ 11,934,829	\$ —	\$ —	(11,934,829)	-100.0%



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Total	\$ —	\$ —	—

Summary of Major Changes to the Budget

As a result of the County 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. 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’s Recommended Action to close the Children’s Health Initiative budget unit and fund was approved as part of the FY 22-23 budget, with the responsibility administratively remaining with Santa Clara Valley Healthcare (SCVH) to streamline and continue services. During the past year the fund was closed and the fund balance transferred to SCVH, resulting in no further revenue or expenditure appropriations.

County Executive’s Recommendation

Maintain the current level budget for FY 23-24.



**Revenue and Appropriations for Expenditures
Children's Health Initiative— Budget Unit 612**

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Operating/Equity Transfers \$	—	\$ 11,934,829	\$ —	\$ —	(11,934,829)	-100.0%
Total Net Appropriation \$	—	\$ 11,934,829	\$ —	\$ —	(11,934,829)	-100.0%
Revenue	96,299	—	—	—	—	—
Net Cost \$	(96,299)	\$ 11,934,829	\$ —	\$ —	(11,934,829)	-100.0%

**Revenue and Appropriations for Expenditures
Children's Health Initiative— Budget Unit 612
Childrens Health Initiative — Fund 0012**

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Operating/Equity Transfers \$	—	\$ 11,934,829	\$ —	\$ —	(11,934,829)	-100.0%
Total Net Appropriation \$	—	\$ 11,934,829	\$ —	\$ —	(11,934,829)	-100.0%
Revenue	96,299	—	—	—	—	—
Net Cost \$	(96,299)	\$ 11,934,829	\$ —	\$ —	(11,934,829)	-100.0%

Major Changes to the Budget

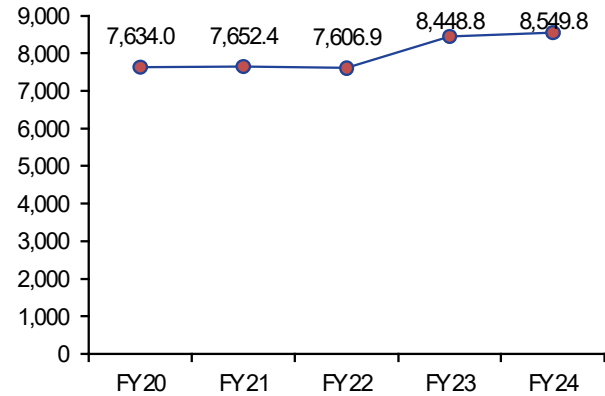
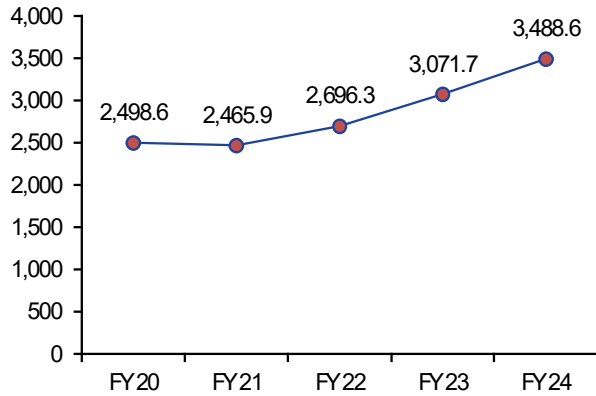
	Positions	Appropriations	Revenues
0012-Childrens Health Initiative (Fund Number 0012)			
Current Level Budget			
FY 22 -23 Adopted Budget	—	\$ 11,934,829	\$ —
Board Approved Adjustments During FY 22-23	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	(11,934,829)	—
Subtotal (Current Level Budget)	—	\$ —	\$ —
Recommended Changes for FY 23-24			
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Recommended Budget	—	\$ —	\$ —



Santa Clara Valley Healthcare

Use of Fund Balance or Discretionary Revenue Santa Clara Valley Healthcare— Budget Unit 921

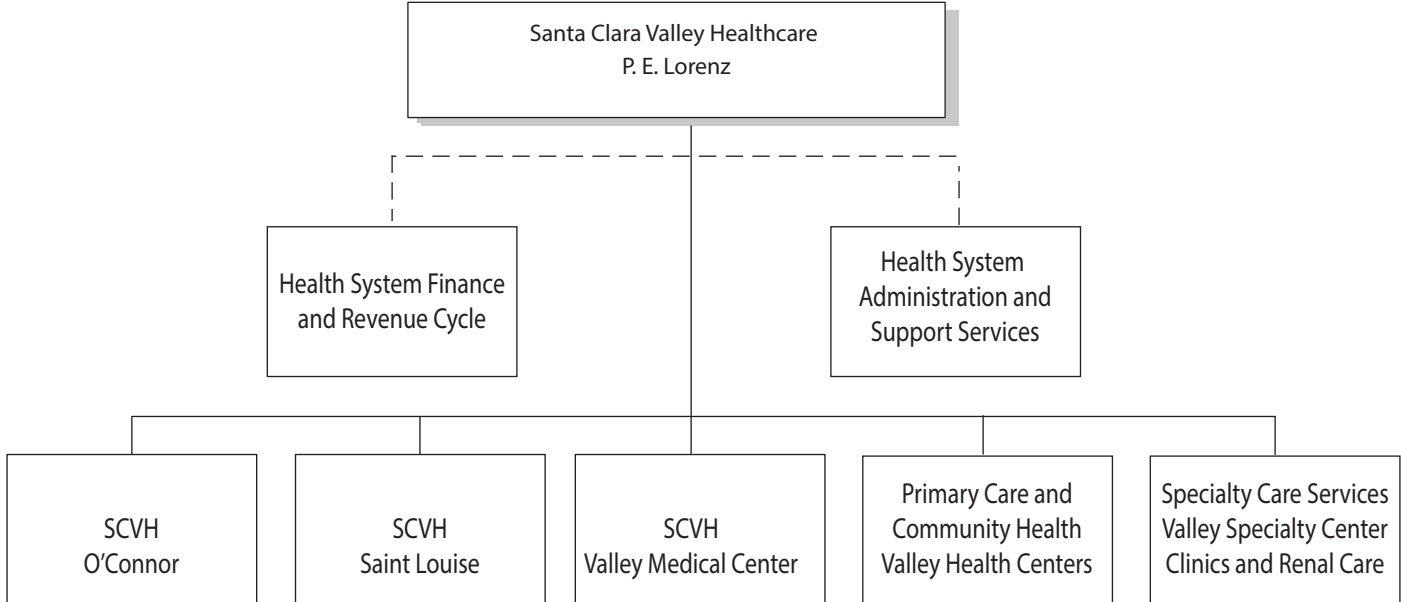
Budget Summary	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 3,032,369,589	\$ 3,481,189,174	\$ 3,430,982,715	\$ 398,613,126	13.1%
Revenue	\$ 3,032,317,130	\$ 3,481,133,965	\$ 3,430,927,506	\$ 398,610,376	13.1%
Net Cost	\$ 52,459	\$ 55,209	\$ 55,209	\$ 2,750	5.2%



Gross Appropriation Trend

Staffing Trend

Program Chart



Program Summary

Program Name	Gross		FTEs
	Appropriation	Net Cost	
Finance and Revenue Cycle	\$ 201,366,757	\$ 138,719,778	592.2
HHS Administration and Support Services	349,866,836	(2,082,460,989)	82.0
Primary Care and Community Health	285,716,519	272,790,962	1,229.9
Specialty Care Health Services	116,886,391	116,886,391	469.2
SCVH-Valley Medical Center	1,762,885,191	1,585,775,790	4,377.2
SCVH-O'Connor	563,706,107	(26,692,794)	1,320.6
SCVH-St. Louise	204,771,731	(5,019,138)	478.7
SCVMC Capital Fund	3,439,369	55,209	--
Total	\$ 3,488,638,901	\$ 55,209	8,549.8

Summary of Major Changes to the Budget

The increased net expenditure budget for Santa Clara Valley Healthcare (SCVH) 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 SCVH initiatives approved by the Board of Supervisors during FY 22-23 with an impact to FY 23-24. During FY 22-23, SCVH added over 300 full-time equivalent (FTE) positions, including positions to expand services at Valley Health Center (VHC) Morgan Hill and to address increased patient volumes at both O'Connor Hospital (SCVH-O'Connor) and St. Louise Regional Hospital (SCVH-St. Louise).

The increased net revenue budget for SCVH is due to updated revenue estimates that reflect the current revenue forecast for FY 23-24. The largest adjustments are related to Capitation, Quality Incentive Program (QIP), pharmacy, and patient billing revenue.



Description of Major Services

Santa Clara Valley Healthcare (SCVH) is a fully integrated and comprehensive public healthcare system that includes three hospitals: Santa Clara Valley Medical Center (SCVH-Valley Medical Center), O'Connor Hospital (SCVH-O'Connor), and Saint Louise Regional Hospital (SCVH- St. Louise).

As a critical healthcare delivery system for the region, the three-hospital system and its medical care teams performed more than 17,000 surgeries, received 175,000 visits in its Emergency Departments, provided 212,000 days of acute inpatient hospital care, delivered more than 4,400 babies, and provided more than 930,000 medical treatments in its ambulatory clinics in 2022. SCVH 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.

SCVH-Valley Medical Center operates a tertiary care hospital (i.e., one that provides complex specialty care) with 699 licensed acute care beds. Acute care services include the highest level of adult and pediatric emergency medical and trauma services. 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*.

SCVH-O'Connor is a growing acute care hospital with 358-licensed acute care beds. In 2022, SCVH-O'Connor provided more than 66,000 days of acute inpatient hospital care, and its Emergency Department (ED) received more than 62,000 visits. The hospital maintains a strong cardiovascular service line, a Center for Advanced Wound Care and Hyperbaric Medicine, a Bariatric and Metabolic program (providing comprehensive services to patients previously referred to other providers), pediatric urgent care services, and other specialized services.

SCVH-St. Louise, in Gilroy, has 93 licensed acute care beds and serves residents in South County. Since the County's acquisition, SCVH-St. Louise has continued to grow, providing more than 18,000 days of acute inpatient hospital care and more than 39,000 ED visits in 2022. SCVH-St. 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 Trauma Center designation to further support the South County region.

SCVH includes a large primary care network, including ten ambulatory care clinics, seven urgent care clinics, and two clinics focused on infectious disease services and patients experiencing homelessness. The ambulatory care clinics are located throughout Santa Clara County and provide a full complement of services ranging from Internal Medicine, Family Medicine, Pediatrics, Women's Health, Primary Care Behavioral Health Services, Adult and Pediatric Dental Services, Pharmacy, Imaging Services, and Laboratory. Mobile medical and dental units provide additional flexibility in delivering care to residents where they live and work.

SCVH also offers comprehensive specialty care outpatient services, including through the Sobrato Cancer Center, Renal Care Center, and Diabetes Center.

Learning Organization

Education and Research SCVH is an accredited graduate medical education provider with a strong history of providing clinical training experience to physicians, including residents and medical students.

SCVH 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 SCVH.

SCVH 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 SCVH 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 SCVH.

SCVH 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. SCVH is engaged in over 150 ongoing clinical research projects focused on improving care, patient safety, and health outcomes. In addition, SCVH 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 SCVH-Valley Medical Center, 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, SCVH has embraced many performance improvement initiatives focused on delivering better care and services. As more of its financial reimbursement is linked to performance measures, SCVH 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, SCVH'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.
- ❖ SCVH'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.

Measures of Success

Non-Acute Hospital Days: SCVH continues to work toward reducing medical and psychiatric non-acute hospital days. Together with County agencies and community partners, SCVH 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 SCVH 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: SCVH 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 SCVH as their care provider.

Inpatient Days: SCVH 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 SCVH-St. Louise into the Health System. Inpatient days is measured by the average daily census.

Revenue per Adjusted Patient Day: Net revenue per adjusted patient days is a financial measure that normalizes the revenue collected across the health system for both inpatient and outpatient settings. It is calculated by net revenue divided by the adjusted

patient days. Adjusted patient days are calculated as inpatient days plus an adjusted factor for outpatient days (inpatient days multiplied by the outpatient revenue divided by inpatient revenue). The use of an adjustment factor shows the amount of payments SCVH recognizes for patient and non-patient services across all settings. This metric is an indicator of financial and operational efficiency.

Average Total Collection per Month: The average monthly collection amount is the aggregate amount of collections net of refund (minus retail pharmacy and outpatient renal dialysis) each month. A higher collection amount indicates a strong accounts receivable process and the ability to capture revenue for patient services previously rendered. It is an indicator of revenue cycle efficiency.

SCVH has sunset measures of success regarding Primary Care Access and Capacity and Surgical Capacity. Primary Care Access and Capacity tracking was paused in FY 20-21 and FY 21-22 due to COVID-19. The measure will be sunset in FY 23-24 to focus on other measures. Surgical Capacity will be sunset in FY 23-24, since this measure correlates with an increase in total inpatient days, which measures overall total admissions (both surgical and non-surgical cases). SCVH has also sunset two measures of success that were previously part of Community Health Services (Viral Load Suppression Rate and Latent Tuberculosis Infection Treatment Completion Rate) after reorganizing Community Health Services into SCVH in FY 22-23.

Santa Clara Valley Healthcare	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24
Measure of Success	Actual	Actual	Actual	Anticipated	Projected
Non-acute % of Average Daily Census (Medical)	4.1%	3.8%	7.1%	10.0%	8.5%



Santa Clara Valley Healthcare	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24
Outside Healthcare Provider Costs (Per Member per Month) *Includes SCVH-O'Connor and SCVH-St. Louise	44,000	47,372	57,592	66,287	65,000
Total Average Daily Census (All Three Hospitals Combined)	469.1	494.1	597.6	601.0	606.0
Net Revenue per Adjusted Patient Day	-	-	7,156	6,628	6,628
Average Total Collection per Month ^a	-	-	\$101.9	\$103.4	\$103.4

a. Dollars are in millions

County Executive's Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 23-24 Ongoing Net Cost/(Savings)	FY 23-24 One-Time Net Cost/(Savings)
Support Increased Inpatient Census at SCVMC	↑	Improve patient care in inpatient units to address increased demand	16.0	\$662,141	(\$806,033)
Increase Quality Incentive Pool (QIP) Program Funding	↑	Improve patient access to primary care services and achieve program metrics for funding	9.0	(\$12,303,840)	(\$523,374)
Support Language Services at SCVH	↑	Improve language services	5.0	\$761,944	(\$190,486)
Expand Rehabilitation Therapy Services Patient Capacity	↑	Improve patient access to rehabilitation services	3.0	(\$705,763)	(\$166,572)
Augment Pharmacy Staffing	↑	Improve pharmacy services and patient safety	2.0	(\$1,088,117)	(\$102,971)
Expand Services at O'Connor Medical Center Forest Clinic	↑	Reduce patient wait times and meet patient demand	1.0	\$43,568	(\$43,827)
Establish Women's Urgent Care Clinic	↑	Expand access to women's urgent care services	1.0	\$15,498	(\$78,761)
Align Administration Staffing with Health System Growth	↑	Improve timeliness and coordination of payments and reimbursements	2.0	\$383,152	(\$95,788)
Augment Staffing to Support Behavioral Health Services Department Compliance Needs	↑	Improve compliance with federal and State regulations	2.0	—	(\$87,155)
Transfer Three Capital Projects Manager Positions to Facilities and Fleet	●	No impact on services	(3.0)	(\$760,642)	—
Delete Vacant Positions to Address Structural Deficit	●	No impact on services	(253.2)	(\$55,809,691)	—

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

General Fund Investment to Santa Clara Valley Healthcare (SCVH) Revenues collected by SCVH from State and federal programs, insurance companies, and cash-paying patients are not sufficient to fully cover expenditures. General Fund Investment is provided as a transfer from Special Programs.

General Fund Investment^a

Investment Component	FY 20-21	FY 21-22	FY 22-23	FY 23-24
	Actual	Actual	Adopted	Rec
1. VLF Revenue ^b	\$10.0	\$18.0	\$45.0	\$34.0
2. Tobacco Revenue ^c	\$12.0	\$12.0	\$12.0	\$12.0
3. 2012 Measure A ^d	\$6.3	\$6.2	-	-



General Fund Investment^a

Investment Component	FY 20-21	FY 21-22	FY 22-23	FY 23-24
4. General Fund Investment Grant for Unreimbursed Costs ^c	\$206.4	\$250.6	\$263.0	\$427.2
Total Investment	\$234.7	\$286.8	\$320.0	\$473.2

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.

Summary of Base Adjustments to General Fund Investment^a

Basis for Adjustment	Amount
FY 22-23 Adopted Budget	\$320.0
Remove One-Time Vacancy Savings	\$9.8
Deletion of Vacant Positions in SCVH to Fund ESA Positions Supporting SCVH	(\$1.4)
Transfer Healthier Kids Foundation Contract to Public Health Department	(\$0.9)
Increase in Technology Rates (from TSS)	\$0.3
SCVH Mid-Year Adjustments	\$3.4
Remove Amount Set Aside for Medical Director of Forensic Psychiatry	(\$0.4)
Address Clinical Staff Labor Agreement Increases and Services and Supplies Cost Growth over Revenue	\$211.4
Total FY 23-24 Current Level Budget	\$542.2

a. Dollars are in millions

↑ Support Increase Inpatient Census at SCVMC

Recommended Action: Add 16.0 FTE positions to support increased inpatient volume at SCVMC and increase budgeted revenue by \$2,561,991.

Summary of Position Changes

Job Code	Job Title	FTE
S1V	Certified Registered Nurse Anesthetist	0.5
R1F	Clinical Lab Scientist II	2.0
S34	EKG Technician	2.0
S93	Hospital Services Assistant II	2.0
S6D	Inpatient Case Manager	2.0
Y03	Medical Social Worker II	2.0
S63	Nurse Manager Medical Surgical Nursing	1.0
R1S	Respiratory Care Practitioner II	4.5
Total		16.0

Service/Equity Impact: The additional staff will address increased patient census in inpatient departments, including Care Management, Emergency, Laboratory, Medical Surgical, and Respiratory Care Services. This will improve patient flow and safety; coordination of services; oversight of staff; and may reduce use of extra help, overtime, and contracted staff.

Enhancing care management will allow staff to conduct assessments to identify potential discharge issues earlier, improving timeliness of discharge. Additional laboratory staff will also enable the lab to meet demand for expanded types of testing (new testing methods and testing for more disease types).

This action has a direct service impact on SCVH's patient population by providing improved access and more timely care to individuals in our community, regardless of race, religion, language, gender identity, or ability to pay.

Positions Added: 16.0 FTE

Ongoing Net Cost: \$662,141

Increase in Salaries and Benefits: \$3,224,132

Increase in Revenue: \$2,561,991

One-time Savings: \$806,033

Salary savings reflecting time for recruitment

↑ Increase Quality Incentive Pool (QIP) Program Funding

Recommended Action: Add 9.0 FTE positions to improve patient access to primary care services and achieve program metrics for QIP program funding and increase budgeted revenue by \$14,397,337.

Summary of Position Changes

Job Code	Job Title	FTE
S11	Assistant Nurse Manager	1.0
S85	Licensed Vocational Nurse	4.0
S59	Nurse Practitioner	2.0
S85	Staff Developer	2.0
Total		9.0

Service/Equity Impact: SCVH participates in the Department of Health Care Services’ QIP Program, which provides supplemental payment awards upon achievement of required and elective health metrics. The additional staff will support increased screening, assessments, and care coordination, to ensure patients receive comprehensive services at visits for Adult Internal Medicine, Women’s Health, and Pediatrics. This will also allow SCVH to meet the goals for QIP metrics narrowly missed in 2022 and thus receive more QIP funding.

This action has a direct service impact on SCVH’s patient population, supporting preventative health and improving care coordination. QIP provides increased accountability in delivering care to underserved and marginalized populations.

Positions Added: 9.0 FTE
Ongoing Net Savings: \$12,303,840
 Increase in Salaries and Benefits: \$2,093,497
 Increase in Revenue: \$14,397,337

One-time Savings: \$523,374
 Salary savings reflecting time for recruitment

↑ Support Language Services at SCVH

Recommended Action: Add 4.0 FTE Medical Translator Coordinator and 1.0 FTE Medical Translator positions to expand language services for patients.

Service/Equity Impact: In calendar year 2022, Language Services supported SCVH with nearly 500,000 phone interpretations, 60,000 video visit interpretations, 17,000 face-to-face interpretations, over 6,000 electronic health account message translations, and 1,500 document translations in 30 languages. The 4.0 FTE Medical Translator Coordinator positions will support the expanded demand for translation services in all formats, oversee on-demand and scheduled face-to-face interpretations,

and coordinate both in-house and contracted interpreters. The 1.0 FTE Medical Translator position will support on-site translation needs.

This action has a direct service impact on SCVH’s patient population, providing patients with limited English proficiency with more timely access to linguistically and culturally appropriate communications regarding their healthcare. Patients with disabilities will also benefit from improved access to communications in alternate formats.

Positions Added: 5.0 FTE
Ongoing Cost: \$761,944
One-time Savings: \$190,486
 Salary savings reflecting time for recruitment

↑ Expand Rehabilitation Therapy Services Patient Capacity

Recommended Action: Add 3.0 FTE positions to support increased inpatient volume in rehabilitation and therapy services at SCVMC and increase budgeted revenue by \$1,372,050.

Summary of Position Changes

Job Code	Job Title	FTE
R12	Occupational Therapist III	1.0
R11	Physical Therapist II	1.0
R10	Physical Therapist III	1.0
Total		3.0

Service/Equity Impact: Demand for rehabilitation services continues to outpace the capacity of existing therapy staff. The additional staff will address increased patient demand for rehabilitation services at SCVMC and help stabilize staffing, allowing SCVH to provide more timely care.

This action has a direct service impact on SCVH’s rehabilitation and therapy patients, who in most cases do not have alternative options for care due to being uninsured or underinsured.

Positions Added: 3.0 FTE
Ongoing Net Savings: \$705,763
 Increase in Salaries and Benefits: \$666,287
 Increase in Revenue: \$1,372,050

One-time Savings: \$166,572
 Salary savings reflecting time for recruitment



↑ Augment Pharmacy Staffing

Recommended Action: Add 1.0 FTE Pharmacist Specialist/Pharmacist and 1.0 FTE Pharmacy Technician positions to meet demand for pharmacy services and reduce budgeted services and supplies expenditure by \$1,500,000.

Service/Equity Impact: These additional positions may improve pharmacy services for patients in the Behavioral Health clinic, Pediatrics, and Emergency Department. Adding the 1.0 FTE Pharmacist position will support medication procurement, preparation, and management. Additionally, it may make drugs eligible for discounted prices (through the federal government's 340B Drug Pricing Program), resulting in savings in services and supplies. The 1.0 FTE Pharmacy Technician will help manage the growing volume of pediatric patients, improving medication safety and timeliness of treatment.

This action has a direct service impact on SCVH's patient population, which includes patients from low-income communities, by improving care and reducing inequities in health outcomes within the County.

Positions Added: 2.0 FTE
Ongoing Net Savings: \$1,088,117
 Increase in Salaries and Benefits: \$411,883
 Decrease in Services and Supplies: \$1,500,000

One-time Savings: \$102,971
 Salary savings reflecting time for recruitment

↑ Expand Services at O'Connor Medical Center Forest Clinic

Recommended Action: Add 1.0 FTE Medical Social Worker II position to support growth at O'Connor Medical Center (OMC) Forest Clinic and increase budgeted revenue by \$131,739.

Service/Equity Impact: The Specialty Clinic and Women's health services at OMC Forest Clinic has expanded by more than 1,000 visits over budget this fiscal year. The Medical Social Worker position will support the needs of Medi-Cal and unsponsored care patients and reduce waiting time for social work services.

This action has a direct service impact on uninsured and underinsured communities, by providing more timely access to patients regardless of their health coverage.

Positions Added: 1.0 FTE
Ongoing Net Cost: \$43,568
 Increase in Salaries and Benefits: \$175,307
 Increase in Revenue: \$131,739

One-time Savings: \$43,827
 Salary savings reflecting time for recruitment

↑ Establish Women's Urgent Care Clinic

Recommended Action: Add 1.0 FTE Nurse Practitioner position to create a Women's Urgent Care Clinic at VHC San Jose and increase budgeted revenue by \$299,547.

Service/Equity Impact: Women's Urgent Care Service Line at VHC San Jose will provide access to same-day or walk-in ambulatory care from obstetrics/gynecology (ob/gyn) specialists. The current pilot clinic opened in March 2020 to decompress the emergency room's burden during COVID-19 and has served approximately 6,000 visits to date. Adding a 1.0 FTE Nurse Practitioner position will help expand patient capacity, reduce wait times, and potentially meet QIP metrics and generate QIP revenue. Staffing for other provider, nursing, and clinical support staff will come from existing vacancies.

This action has a direct service impact on women who cannot gain access to routine ob/gyn care or emergency care for acute women's complaints. Women from diverse ethnic backgrounds, housing situations, and immigrant and refugee statuses will benefit from this action.

Positions Added: 1.0 FTE
Ongoing Net Cost: \$15,498
 Increase in Salaries and Benefits: \$315,045
 Increase in Revenue: \$299,547

One-time Savings: \$78,761
 Salary savings reflecting time for recruitment

↑ Align Administration Staffing with Health System Growth

Recommended Action: Add 1.0 FTE Senior Healthcare Financial Analyst and 1.0 FTE Sr. Management Analyst positions to support financial operations related to health system growth.

Service/Equity Impact: These additional positions will improve financial reporting to maximize reimbursement and improve timeliness of billing and processing contracts. The 1.0 FTE Sr. Healthcare Financial Analyst position will be dedicated to the Reimbursement group in SCVH’s Finance Department. The 1.0 FTE Sr. Management Analyst will support the Contracts Solutions unit with managing service agreements, which have increased with the overall growth of the hospital system.

This action has an indirect service impact on SCVH’s patient population. Improving financial reporting and increasing reimbursement will enable SCVH to provide better services and help reduce inequities in health outcomes within the County. Investing in the Contracts Solutions Department will reduce the backlog in generating contracts and paying vendors for services, which may affect the quality of patient care.

Positions Added: 2.0 FTE
Ongoing Cost: \$383,152
One-time Savings: \$95,788
 Salary savings reflecting time for recruitment

↑ Augment Staffing to Support BHSD Compliance Needs

Recommended Action: Add 2.0 FTE Healthcare Compliance Analyst positions to provide improved compliance and privacy support to Behavioral Health Services Department (BHSD). The increase in payroll expenditures in SCVH will be offset by reimbursement from BHSD.

Service/Equity Impact: These additional positions in the SCVH Ethics, Privacy, and Compliance Office will help ensure compliance with federal and State privacy regulations (such as CalAIM and the Managed Care final rule) that affect behavioral health financial operations. With the new positions, the Compliance Office will enhance its support of BHSD financial-related activities, including establishing a Compliance

Committee to oversee compliance with State and federal regulations related to financial operations, such as claims processing and payment policies. The new positions will also assist in responding to Corrective Action Plans (CAP) from the State.

Positions Added: 2.0 FTE
Ongoing Net Cost: \$0
 Increase in Salaries and Benefits: \$348,618
 Increase in Reimbursement from Behavioral Health Services: \$348,618

One-time Savings: \$87,155
 Salary savings reflecting time for recruitment

● Transfer Three Capital Projects Manager Positions to Facilities and Fleet

Recommended Action: Transfer 3.0 Capital Projects Manager III positions from HHS Facilities to Facilities and Fleet Department to align budget with operations.

Service/Equity Impact: There is no service impact resulting from this administrative action. For additional details, see the full write-up in the Facilities and Fleet budget section.

Positions Deleted: 3.0 FTE
Ongoing Net Savings: \$760,642

● Delete Vacant Positions to Address Structural Deficit

Recommended Action: Delete 253.2 FTE vacant positions as outlined in the table below. This budgetary reduction is necessary to address the structural deficit.

Summary of Position Changes

Job Code	Job Title	FTE
C60	Administrative Assistant	(5.0)
S11	Assistant Nurse Manager	(5.0)
S2A	Assistant Nurse Manager Step A	(2.0)
K03	Biomedical Engineering Technician	(2.0)
S75	Clinical Nurse III	(16.8)
S35	Clinical Nurse Specialist	(1.0)
E07	Community Worker	(2.0)
H59	Cook	(2.0)
R8G	Diagnostic Imaging Technologist I - Clinical Instructor	(3.0)
R8E	Diagnostic Imaging Technologist I - CT	(2.0)
R8B	Diagnostic Imaging Technologist II - CT	(6.8)

Section 4: County of Santa Clara Health System



Summary of Position Changes

Job Code	Job Title	FTE
H67	Food Service Worker I	(2.5)
H66	Food Service Worker II	(1.0)
J68	Health Information Clerk II	(3.0)
J67	Health Information Clerk III	(1.5)
D2E	Health Services Representative	(32.2)
S93	Hospital Services Assistant II	(6.9)
H18	Janitor	(9.4)
G8H	Materials Supply Specialist	(4.0)
D79	Medical Administrative Assistant I	(0.8)
D76	Medical Administrative Assistant II	(2.0)
R74	Medical Laboratory Assistant II	(2.0)
S9S	Mental Health Worker	(3.5)
S39	Nurse Coordinator	(10.8)
S3A	Nurse Coordinator - Step A	(1.0)
S59	Nurse Practitioner	(7.2)
P84	Obstetric Technician	(2.7)
P71	Operating Room Clerk	(1.5)
S23	Operating Room Technician	(3.0)
D48	Patient Business Services Clerk	(6.0)
S9T	Patient Transporter	(3.5)
R27	Pharmacist	(3.0)
P40	Pharmacist Specialist	(5.5)
R2I	Pharmacy Assistant	(1.0)
R29	Pharmacy Technician	(3.5)

Summary of Position Changes

Job Code	Job Title	FTE
P41	Physician - VMC	(43.1)
U98	Protective Services Officer	(1.0)
Y41	Psychiatric Social Worker II	(4.0)
P55	Psychiatrist	(7.5)
P76	Registered Dental Assistant	(8.5)
D1E	Sr. Health Services Representative	(6.5)
N96	Stationary Engineer	(14.0)
S2D	Surgery Scheduler	(3.5)
Total		(253.2)

Service/Equity Impact: No impact to current service levels is anticipated since the deleted positions are vacant.

Positions Deleted: 253.2 FTE
Ongoing Savings: \$55,809,691



SCVH - Summary of Budgeted Expenditures and Revenues^a

	FY 22-23 Adopted Book ^b	FY 23-24 Recommended	Difference	Percent Difference
FTEs & Statistics				
Payroll FTEs	8,449	8,084	(365)	-4%
Inpatient Days	205,459	214,949	9,490	5%
Average Daily Census	563	589	26	5%
Average Daily Census Acute Outpatient Observation	12	12	0	0%
Outpatient Visits	1,115,474	1,108,059	(7,415)	-1%
Operations				
Patient Revenue	1,581,229,644	1,652,829,549	71,599,905	5%
DSRIP / QIP	109,048,864	143,600,000	34,551,136	32%
Whole Person Care / CalAIM	3,525,412	9,000,000	5,474,588	155%
Cost Recovery	92,819,314	112,167,680	19,348,366	21%
EPP	186,727,424	201,880,000	15,152,576	8%
Capitation	286,685,499	356,833,339	70,147,840	24%
State / Fed Other	307,080,725	346,185,864	39,105,139	13%
Other	141,812,679	131,801,297	(10,011,382)	-4%
Total Revenue from Operations	2,708,929,561	2,954,297,729	245,368,168	9%
Expenses				
Salaries and Benefits	1,854,650,661	2,049,325,944	194,675,283	10%
Services and Supplies	933,558,173	1,164,130,136	230,571,963	25%
County Overhead	176,914,616	168,620,344	(8,294,272)	-5%
Debt Service	35,924,272	35,924,272	-	0%
Transfers	(39,313,588)	(57,656,186)	(18,342,598)	47%
Pass Through	60,000,000	60,000,000	-	0%
Total Expenses	3,021,734,134	3,420,344,510	398,610,376	13%
Operating Income/Loss	(312,804,573)	(466,046,781)	(153,242,208)	49%
Transfers				
Vehicle License Fee Revenue	45,000,000	34,000,000	(11,000,000)	-24%
Tobacco Settlement Revenue	12,000,000	12,000,000	-	0%
General Fund Grant for Unreimbursed Costs	263,003,409	427,245,617	164,242,208	62%
Total General Fund Investment	320,003,409	473,245,617	153,242,208	48%
Operating Transfers	(7,198,836)	(7,198,836)	-	0%
Total Transfers	312,804,573	466,046,781	153,242,208	49%
Net Income/(Loss)	-	-	-	0%

a. Enterprise Fund 60, 62, and 63 only. Does not include Fund 59.

b. Listed on page 292 of FY 22-23 Adopted Budget Book.



**Revenue and Appropriations for Expenditures
Santa Clara Valley Healthcare— Budget Unit 921**

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 1,757,140,823	\$ 1,854,650,661	\$ 2,099,611,379	\$ 2,049,325,944	\$ 194,675,283	10.5%
Services And Supplies	1,186,561,179	1,110,624,589	1,332,477,436	1,332,905,030	222,280,441	20.0%
Other Charges	803,364	979,068	979,068	979,068	—	—
Fixed Assets	16,829,838	31,272,801	31,272,801	31,272,801	—	—
Operating/Equity Transfers	16,477,967	74,156,058	74,156,058	74,156,058	—	—
Total Gross Appropriation	\$ 2,977,813,172	\$ 3,071,683,177	\$ 3,538,496,742	\$ 3,488,638,901	\$ 416,955,724	13.6%
Expenditure Transfers	(55,400,333)	(39,313,588)	(57,307,568)	(57,656,186)	(18,342,598)	46.7%
Total Net Appropriation	\$ 2,922,412,839	\$ 3,032,369,589	\$ 3,481,189,174	\$ 3,430,982,715	\$ 398,613,126	13.1%
Revenue	2,971,091,348	3,032,317,130	3,481,133,965	3,430,927,506	398,610,376	13.1%
Net Cost	\$ (48,678,509)	\$ 52,459	\$ 55,209	\$ 55,209	\$ 2,750	5.2%

**Revenue and Appropriations for Expenditures
Santa Clara Valley Healthcare— Budget Unit 921
VMC Capital Projects — Fund 0059**

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 334	\$ 151,800	\$ 154,550	\$ 154,550	\$ 2,750	1.8%
Fixed Assets	5,805,127	3,284,819	3,284,819	3,284,819	—	—
Total Gross Appropriation	\$ 5,805,460	\$ 3,436,619	\$ 3,439,369	\$ 3,439,369	\$ 2,750	0.1%
Total Net Appropriation	\$ 5,805,460	\$ 3,436,619	\$ 3,439,369	\$ 3,439,369	\$ 2,750	0.1%
Revenue	6,753,340	3,384,160	3,384,160	3,384,160	—	—
Net Cost	\$ (947,879)	\$ 52,459	\$ 55,209	\$ 55,209	\$ 2,750	5.2%

**Revenue and Appropriations for Expenditures
Santa Clara Valley Healthcare— Budget Unit 921
VMC Enterprise Fund — Fund 0060**

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 1,397,038,325	\$ 1,470,915,025	\$ 1,633,464,033	\$ 1,595,246,758	\$ 124,331,733	8.5%
Services And Supplies	893,175,317	889,322,826	996,644,284	996,739,896	107,417,070	12.1%
Other Charges	803,364	979,068	979,068	979,068	—	—
Fixed Assets	7,337,219	17,887,982	17,887,982	17,887,982	—	—
Operating/Equity Transfers	16,477,967	74,156,058	74,156,058	74,156,058	—	—
Total Gross Appropriation	\$ 2,314,832,192	\$ 2,453,260,959	\$ 2,723,131,425	\$ 2,685,009,762	\$ 231,748,803	9.4%
Expenditure Transfers	(55,399,739)	(39,313,588)	(57,307,568)	(57,656,186)	(18,342,598)	46.7%
Total Net Appropriation	\$ 2,259,432,453	\$ 2,413,947,371	\$ 2,665,823,857	\$ 2,627,353,576	\$ 213,406,205	8.8%
Revenue	2,253,132,274	2,413,947,371	2,665,823,857	2,627,353,576	213,406,205	8.8%
Net Cost	\$ 6,300,179	\$ —	\$ —	\$ —	\$ —	—



**Revenue and Appropriations for Expenditures
Santa Clara Valley Healthcare— Budget Unit 921
O'CONNOR HOSPITAL — Fund 0062**

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 262,630,766	\$ 275,965,514	\$ 332,940,744	\$ 324,212,294	\$ 48,246,780	17.5%
Services And Supplies	225,830,538	165,762,292	257,838,206	258,086,607	92,324,315	55.7%
Fixed Assets	1,645,171	8,100,000	8,100,000	8,100,000	—	—
Total Gross Appropriation	\$ 490,106,475	\$ 449,827,806	\$ 598,878,950	\$ 590,398,901	\$ 140,571,095	31.2%
Expenditure Transfers	(25)	—	—	—	—	—
Total Net Appropriation	\$ 490,106,449	\$ 449,827,806	\$ 598,878,950	\$ 590,398,901	\$ 140,571,095	31.2%
Revenue	530,810,027	449,827,806	598,878,950	590,398,901	140,571,095	31.2%
Net Cost	\$ (40,703,578)	\$ —	\$ —	\$ —	\$ —	—

**Revenue and Appropriations for Expenditures
Santa Clara Valley Healthcare— Budget Unit 921
SAINT LOUISE HOSPITAL — Fund 0063**

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 97,471,732	\$ 107,770,122	\$ 133,206,602	\$ 129,866,892	\$ 22,096,770	20.5%
Services And Supplies	67,554,991	55,387,671	77,840,396	77,923,977	22,536,306	40.7%
Fixed Assets	2,042,321	2,000,000	2,000,000	2,000,000	—	—
Total Gross Appropriation	\$ 167,069,045	\$ 165,157,793	\$ 213,046,998	\$ 209,790,869	\$ 44,633,076	27.0%
Expenditure Transfers	(569)	—	—	—	—	—
Total Net Appropriation	\$ 167,068,476	\$ 165,157,793	\$ 213,046,998	\$ 209,790,869	\$ 44,633,076	27.0%
Revenue	180,395,707	165,157,793	213,046,998	209,790,869	44,633,076	27.0%
Net Cost	\$ (13,327,231)	\$ —	\$ —	\$ —	\$ —	—

Major Changes to the Budget

	Positions	Appropriations	Revenues
0060-VMC Enterprise Fund (Fund Number 0060)			
Current Level Budget			
FY 22 -23 Adopted Budget	6,676.5	\$ 2,413,947,371	\$ 2,413,947,371
Board Approved Adjustments During FY 22-23	138.0	23,945,831	18,751,110
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	106,671,778	—
IntraCounty Adjustments	—	7,895,294	103,563,157
Other Adjustments	—	113,363,583	129,562,219
Subtotal (Current Level Budget)	6,814.5	\$ 2,665,823,857	\$ 2,665,823,857
Recommended Changes for FY 23-24			
IntraCounty Adjustments	—	\$ 1,246,994	\$ (57,232,945)
Decision Packages			



Major Changes to the Budget

	Positions	Appropriations	Revenues
Delete Vacant Positions to Address the Structural Deficit	-190.2	(43,759,966)	—
Augment Pharmacy Staffing	2.0	(1,191,088)	—
Expand Rehab Therapy Services Patient Capacity	3.0	499,715	1,372,050
Transfer Three CPM positions from HHS Facilities	-3.0	(760,642)	—
Align Administration Staffing with Health System Growth	2.0	287,364	—
Expand Svcs at O'Connor Medical Center Forest Clinic	1.0	131,480	131,739
Increase Quality Incentive Pool (QIP) Program Funding	9.0	1,570,123	14,397,337
Establish Women's Urgent Care Clinic	1.0	236,284	299,547
Augment Staffing to Support BHSD Compliance Needs	2.0	261,463	—
Support Increased Inpatient Census at SCVMC	16.0	2,418,099	2,561,991
Support Language Services at SCVH	5.0	571,458	—
SCVH Delete Vacant Position budget balancing- Fix Neg Approp	—	18,435	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	-152.2	\$ (38,470,281)	\$ (38,470,281)
Recommended Budget	6,662.3	\$ 2,627,353,576	\$ 2,627,353,576

0059-VMC Capital Projects (Fund Number 0059)

Current Level Budget			
FY 22 -23 Adopted Budget	—	\$ 3,436,619	\$ 3,384,160
Board Approved Adjustments During FY 22-23	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	2,750	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 3,439,369	\$ 3,384,160

Recommended Changes for FY 23-24			
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Recommended Budget	—	\$ 3,439,369	\$ 3,384,160

0062-O'CONNOR HOSPITAL (Fund Number 0062)

Current Level Budget			
FY 22 -23 Adopted Budget	1,298.7	\$ 449,827,806	\$ 449,827,806
Board Approved Adjustments During FY 22-23	123.3	33,691,724	32,574,073
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	0.0	25,660,207	—
IntraCounty Adjustments	—	(677,751)	88,610,615



Major Changes to the Budget

	Positions	Appropriations	Revenues
Other Adjustments	—	90,376,964	27,866,456
Subtotal (Current Level Budget)	1,422.0	\$ 598,878,950	\$ 598,878,950
Recommended Changes for FY 23-24			
IntraCounty Adjustments	—	\$ 248,401	\$ (8,480,049)
Decision Packages			
Delete Vacant Positions to Address the Structural Deficit	-45.4	(8,731,186)	—
SCVH Delete Vacant Position budget balancing- Fix Neg Approp	—	2,736	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	-45.4	\$ (8,480,049)	\$ (8,480,049)
Recommended Budget	1,376.5	\$ 590,398,901	\$ 590,398,901

0063-SAINT LOUISE HOSPITAL (Fund Number 0063)

Current Level Budget			
FY 22 -23 Adopted Budget	473.6	\$ 165,157,793	\$ 165,157,793
Board Approved Adjustments During FY 22-23	55.0	14,562,707	15,596,140
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	0.0	10,139,019	—
IntraCounty Adjustments	—	828,198	27,566,591
Other Adjustments	—	22,359,281	4,726,474
Subtotal (Current Level Budget)	528.5	\$ 213,046,998	\$ 213,046,998
Recommended Changes for FY 23-24			
IntraCounty Adjustments	—	\$ 83,581	\$ (3,256,129)
Decision Packages			
Delete Vacant Positions to Address the Structural Deficit	-14.6	(2,834,497)	—
Delete Vacant Positions to Address the Structural Deficit	-2.0	(204,416)	—
Delete Vacant Positions to Address the Structural Deficit	-1.0	(300,797)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	-17.6	\$ (3,256,129)	\$ (3,256,129)
Recommended Budget	510.9	\$ 209,790,869	\$ 209,790,869



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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.

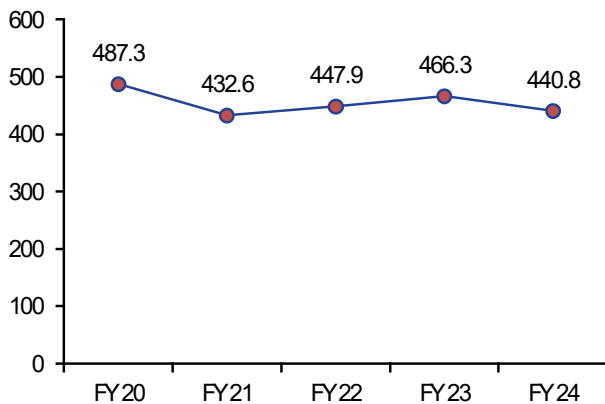
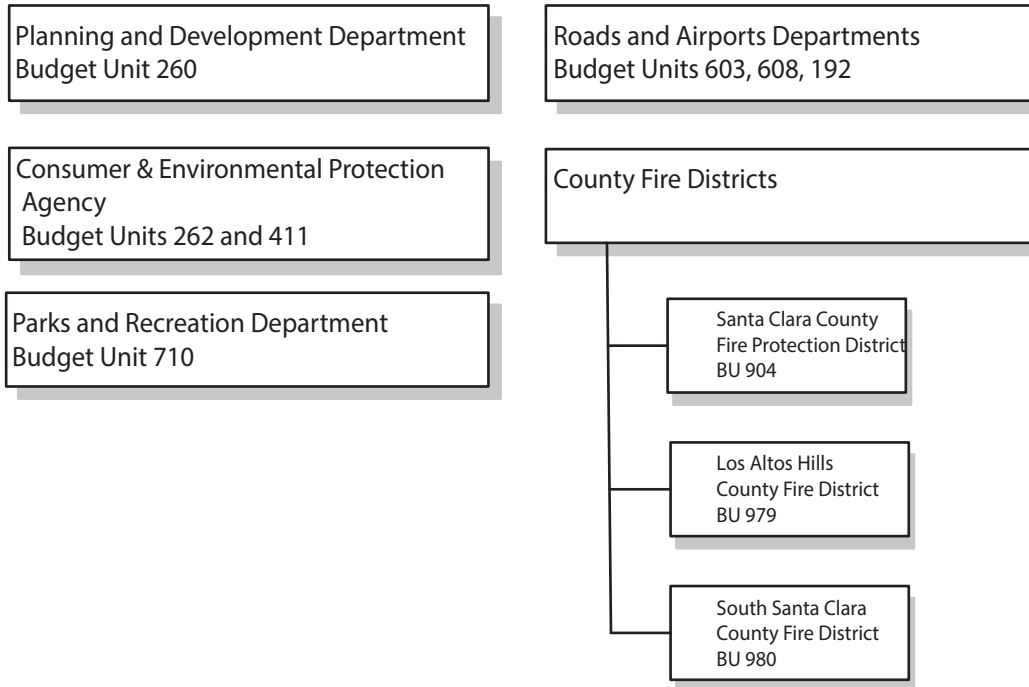


Departments

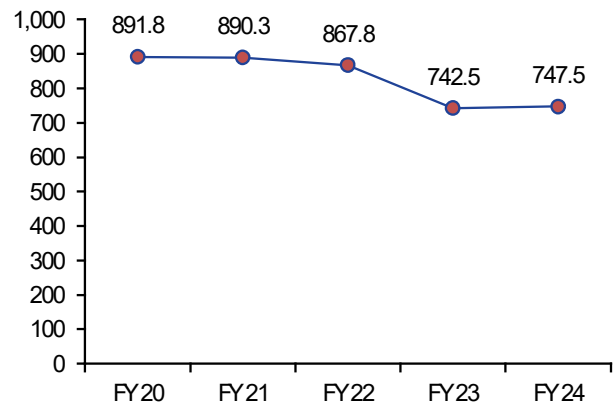
- ◆ Department of Planning and Development
- ◆ Department of Parks and Recreation
- ◆ Consumer and Environmental Protection Agency
 - ❖ Department of Agriculture and Environmental Management
 - ❖ Vector Control District
- ◆ Roads and Airports Departments
 - ❖ Roads Department
- ❖ Airports Department
- ❖ 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



Gross Appropriation Trend



Staffing Trend

Staffing Trend data does not include Fire District employees.

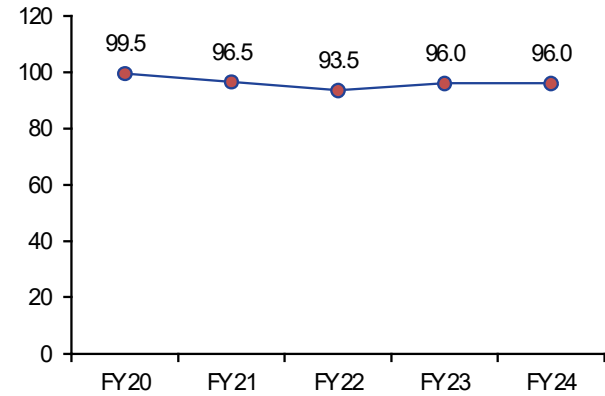
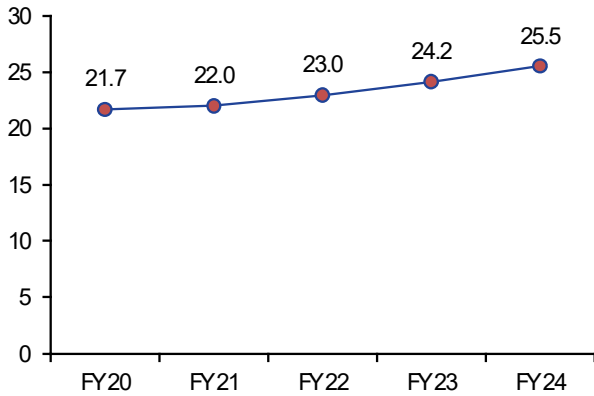
Section 5: Housing, Land Use, Environment and Transportation



Department of Planning and Development

Use of Fund Balance or Discretionary Revenue Department of Planning and Development— Budget Unit 260

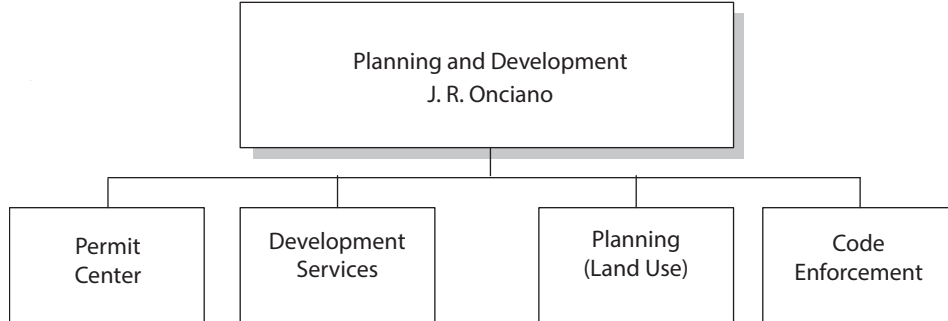
Budget Summary	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 24,061,698	\$ 25,418,196	\$ 25,470,756	\$ 1,409,058	5.9%
Revenue	\$ 12,068,052	\$ 8,487,740	\$ 8,487,740	\$ (3,580,312)	-29.7%
Net Cost	\$ 11,993,646	\$ 16,930,456	\$ 16,983,016	\$ 4,989,370	41.6%



Gross Appropriation Trend

Staffing Trend

Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Clean Water Program Fund 0001	\$ 6,254,841	\$ 1,668,741	25.0
Code Enforcement Program Fund 0001	5,122,147	3,659,518	24.0
Development Services Fund 0001	1,740,615	1,309,115	8.0
Land Devlpmt Engineering/Surveyors-F0001	1,728,141	817,641	—
Permit Center	2,138,134	2,138,134	15.0
Planning & Develop -Permit Center-Fund 0001	2,339,330	1,356,190	11.0
Planning & Development Fund 0001	50,000	15,000	—
Planning Office Fund 0001	6,164,177	6,018,677	13.0
Total	\$ 25,537,385	\$ 16,983,016	96.0



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 22-23 with an impact to FY 23-24.

Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 23-24. The forecast accounts for a decline in revenue due to a reduction in planning permits and other projects, and current fees being out of date. A planning fee study is underway for FY 23-24 to address the gap between expenses and revenues.



Description of Major Services

The Department of Planning and Development Services plan regulates land development in the unincorporated areas of the County of Santa Clara.

Permit Center:

The Planning & Development Permit Center processes all incoming permit and land use development applications. Permit Center staff coordinates, facilitates, and manages the review of development applications for land use entitlements that include review by the Planning Division, Development Services Division (Building, Land Development Engineering [Grading] and the Fire Marshal's Office [FMO]), the Department of Roads and Airports, and

the Department of Environmental Health. Permit Center staff provide support to the public and internal staff. Permit technicians guide and track permits throughout the process to ensure comprehensive, efficient, and timely processing.

Development Services:

The Development Services Division regulates building construction and land development through the issuance of permits. Staff with expertise in building construction, engineering, safety, and review of building plans, conduct 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.

Planning Services:

The Planning Services Division (Division) works with citizens and community leaders to collaborate on the development of the county. 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 Planning staff to ensure that land development conforms with State codes and regulations, the County's General Plan land use policies, and Zoning Ordinances. Additionally, the Division manages Comprehensive (Advance) planning and implements new policies and programs, and addresses other areas as identified by the Board of Supervisors. The Division has the responsibility to evaluate policy, conduct environmental analysis, administer geographic information system (GIS) services, perform 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.

Code Enforcement Division:

The Code Enforcement (CE) Division's main purpose is to achieve compliance with County Codes and Ordinance. The CE staff responds to resident complaints, seeking to evaluate and remedy land use and construction code violations to promote the general health, welfare, and safety of County residents. CE staff coordinates enforcement actions with other County departments, that include the Department of Environmental Health, Roads and Airports, the Sheriff's Office and County Counsel; and administers the Administrative Fines and Citations program. In addition, the CE staff works with the Offices of the County Counsel and District Attorney on civil and criminal violation complaints. The CE Division secures funds from the County's Community Restitution Fund to be applied to graffiti abatement, housing relocation, trash bins for low-income residents, securing abandoned structures (neighborhood blight/nuisance), and the towing/removal of abandoned vehicles.

Learning Organization

In Fiscal Year (FY) 23-24, as the Transformation Modernization (TM) program has progressed, the Department is turning its attention to modifying and implementing policies, processes, procedures and programs, as appropriate, to improve permit processing times, customer satisfaction, employee engagement and professional development. With these target goals, the Department has endeavored to create a department-wide training program, maximize the use of technology, and expanding the Administrative/Information Technological Division to build and advance technology to improve efficiencies. Additionally, in FY 22-23, the Department focused on Diversity, Equity, and Inclusion. The management team championed a mandatory training in July 2022, Building a More Inclusive Workplace. While the

Department has achieved the expansion of technology, the department-wide training program is in continuous development, built around the 2020 Mission Statement and four core values:

- ◆ Knowledge;
- ◆ Accountability - Take responsibility;
- ◆ Proactive - Seek solutions; and
- ◆ Empathy, respect, and responsiveness.

The Department remains committed to continuous learning as demonstrated through dedicated professional development training funds, earmarked for staff across all divisions to expand knowledge and improve skills. Courses are selected based on



leadership input, Department business priorities, and current trends and needs. In addition, the Department has prioritized learning opportunities that address equity, promote staff development, and improve efficiencies.

In addition to the above, in late 2022, as Covid-19 cases have begun to decline, the Department offered and participated in several in-person professional development opportunities, including a county-wide Subdivision Map Act Class, October 2022 and the California Environmental Quality Act (CEQA) Essentials training, November 2022 in San Francisco; along with in-person modules through sccLearn. Development Services staff attended several virtual California Building Official (CALBO) trainings in Fall 2022, and Code Enforcement staff attended California Association of Code Enforcement Officers (CACEO) webinars.

Recognizing the critical importance of employee engagement and staff development and the direct correlation to customer service, the Department sought to elicit crucial feedback from its employees through an anonymous Assessment of Department Leadership, Culture, and Staff Development. The survey received an overall response rate of 84 percent, and the majority of the department took significant time and thought to provide extensive and insightful feedback. The data

from this survey will be used in FY2023-24 to shape Department strategies/priorities and focus on critical areas for improvement, and inform the 2023 policies, processes, procedures, and programs efforts.

The executive management team meets bi-weekly and has completed the reading of *The Color of Law* by Richard Rothstein, and *Conversational Intelligence* by Judith E. Gasser and will commence the readings of *To Lead Is to Serve* by Shar McBee and Liane Davey's *The Good Fight*; as it works to progressively impact departmental culture and improve the customer experience, these are important resources for the leadership team.

Customer Service will remain a focal point in FY 2023-24 across all divisions. Moving forward, the Department will provide customized customer service training for the Administrative Support Services staff at the call center and will proceed with Permit Center staff, Planning, Code Enforcement, and conclude with Development Services. Furthermore, the department-wide training will focus on cross-training staff to understand the roles and responsibilities of colleagues within the Department of Planning and Development divisions, with emphasis on how processes interrelate and impact the customer experience with the goal of improving customer service and inspiring staff to take pride in public service.

Measure of Success

This is a measurement of the time it takes to process planning land use entitlements/permits and building/grading permits (entitlements) from the date of application to approval to issuance. Reducing permit processing times for entitlements is one of the highest priorities for the Department of Planning and Development (Department) in providing improved customer service. In addition, improved permit processing indicates improved process efficiency and staff development. In 2013, the Department commenced the Transformation and Modernization Project (TM Project). The TM Project will be a continuous effort for the next three to four years. The Department is committed to reducing the permit processing time by a range of 10 to 40 percent, depending on the type of permit. Quality data from the calendar year 2019 serves as the baseline for the Land

Use Entitlements/Permits measures. Moving forward, the Department will collect, analyze, and report data on a Fiscal Year (FY) basis, starting with FY 21-22 actuals. In addition to continuing with the TM Project, the Department has pivoted to focus on staff development, and technical improvements.

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 Department of Planning and Development 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), Lot Merger (LM), and Administrative Permits (Admin. P); Major permits include Concurrent Land Use Entitlements, Use Permits, and Subdivisions (Tentative Maps).

Building/Grading Permits:

An official document or certification issued by the building or grading official authorized the construction of a structure, structures, or land modification in accordance with the Building Code.

In FY 2024, the Department will focus on identifying Building/Grading permits to measure permit processing time and collect baseline data. After gathering quality baseline data, the Department will determine targets for improvement and will identify process improvements to achieve the goal of a reduction in permitting processing time.

FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24
Measures of Success	Actual	Actual	Anticipated	Projected
Average <i>Minor</i> Permit Processing Time	Baseline Processing Time	Processing Time	Target Goals (Efficiency Change)	Target Goals (Efficiency Change)
Build Site Approval (BSA)	6.8 months	1.4 years	5.8 months	5.8 months
Grading Approval/Abatement (G/GA)	1.4 years	10 months	1 year	1 year
Design Review (DR)	None Processed	4.2 months	4.6 months	4.6 months
Design Review Exemption/Administrative Review (DRX)	9.8 months	1.2 years	6.8 months	6.8 months
Architectural Site Approval (ASA)	None Processed	6.3 months	6.8 months	6.8 months
Architectural Site Approval Exemption/Administrative Exemption (ASX)	8.1 months	3.4 months	4.6 months	4.6 months
Subdivision (Parcel Maps)	4.6 months	1.5 years	4.6 months	4.6 months
Lot Line Adjustment (LLA)	7.9 months	1.7 months	6.3 month	6.3 month
Lot Merger (LM)	2 months	5.5 months	2 months	2 months
Administrative Permit (Admin P)	1 month	1 month	1 month	1 month
Average <i>Major</i> Permit Processing Time				
Concurrent Land Use Entitlement	6.8 months	1.7 years	6.8 months	6.8 months
Use Permit	3.4 years	10.3 months	2.3 years	2.3 years
Subdivision (Tentative Maps)	None Processed	None Processed	—	—

County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 23-24 Ongoing Net Cost/(Savings)	FY 23-24 One-Time Net Cost/(Savings)
Increase Budget for Language Access Services	↑	Expand services in the Planning Department by having translation services in multiple languages	—	\$50,000	—

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



↑ Increase Budget for Language Access Services

Recommended Action: Allocate \$50,000 in ongoing funds to provide translation services.

Service/Equity Impact: The Department will provide translation services and meet the language needs of residents by helping them access important project reports and making documents available in four

different languages, including Chinese, Spanish, Tagalog and Vietnamese. This recommendation has a direct service impact to County residents whose primary language is not English giving them more meaningful access to County services, programs, benefits, and information.

Ongoing Cost: \$50,000

Revenue and Appropriations for Expenditures Department of Planning and Development— Budget Unit 260

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 15,562,589	\$ 18,121,201	\$ 18,638,112	\$ 18,638,112	\$ 516,911	2.9%
Services And Supplies	4,903,205	6,032,126	6,846,713	6,899,273	867,147	14.4%
Fixed Assets	529,311	—	—	—	—	—
Total Gross Appropriation	\$ 20,995,106	\$ 24,153,327	\$ 25,484,825	\$ 25,537,385	\$ 1,384,058	5.7%
Expenditure Transfers	(68,607)	(91,629)	(66,629)	(66,629)	25,000	-27.3%
Total Net Appropriation	\$ 20,926,499	\$ 24,061,698	\$ 25,418,196	\$ 25,470,756	\$ 1,409,058	5.9%
Revenue	10,227,311	12,068,052	8,487,740	8,487,740	(3,580,312)	-29.7%
Net Cost	\$ 10,699,187	\$ 11,993,646	\$ 16,930,456	\$ 16,983,016	\$ 4,989,370	41.6%

Revenue and Appropriations for Expenditures Department of Planning and Development— Budget Unit 260 General Fund — Fund 0001

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 15,562,589	\$ 18,121,201	\$ 18,638,112	\$ 18,638,112	\$ 516,911	2.9%
Services And Supplies	4,864,555	5,982,126	6,796,713	6,849,273	867,147	14.5%
Fixed Assets	529,311	—	—	—	—	—
Total Gross Appropriation	\$ 20,956,455	\$ 24,103,327	\$ 25,434,825	\$ 25,487,385	\$ 1,384,058	5.7%
Expenditure Transfers	(68,607)	(91,629)	(66,629)	(66,629)	25,000	-27.3%
Total Net Appropriation	\$ 20,887,848	\$ 24,011,698	\$ 25,368,196	\$ 25,420,756	\$ 1,409,058	5.9%
Revenue	10,200,957	12,033,052	8,452,740	8,452,740	(3,580,312)	-29.8%
Net Cost	\$ 10,686,891	\$ 11,978,646	\$ 16,915,456	\$ 16,968,016	\$ 4,989,370	41.7%

Revenue and Appropriations for Expenditures
Department of Planning and Development— Budget Unit 260
Survey Monument Preservation Fund — Fund 0366

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 38,651	\$ 50,000	\$ 50,000	\$ 50,000	—	—
Total Gross Appropriation	\$ 38,651	\$ 50,000	\$ 50,000	\$ 50,000	—	—
Total Net Appropriation	\$ 38,651	\$ 50,000	\$ 50,000	\$ 50,000	—	—
Revenue	26,354	35,000	35,000	35,000	—	—
Net Cost	\$ 12,297	\$ 15,000	\$ 15,000	\$ 15,000	—	—

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 22 -23 Adopted Budget	96.0	\$ 24,011,698	\$ 12,033,052
Board Approved Adjustments During FY 22-23	—	(225,500)	(386,500)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	500,572	—
IntraCounty Adjustments	—	1,064,323	(3,000,094)
Other Adjustments	—	17,103	(193,718)
Subtotal (Current Level Budget)	96.0	\$ 25,368,196	\$ 8,452,740
Recommended Changes for FY 23-24			
IntraCounty Adjustments	—	\$ 2,560	\$ —
Decision Packages			
Increase budget for Language Access services	—	50,000	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ 52,560	\$ —
Recommended Budget	96.0	\$ 25,420,756	\$ 8,452,740
0366-Survey Monument Preservation Fund (Fund Number 0366)			
Current Level Budget			
FY 22 -23 Adopted Budget	—	\$ 50,000	\$ 35,000
Board Approved Adjustments During FY 22-23	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 50,000	\$ 35,000
Recommended Changes for FY 23-24			
IntraCounty Adjustments	—	\$ —	\$ —



Major Changes to the Budget

	Positions	Appropriations	Revenues
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	50,000 \$	35,000

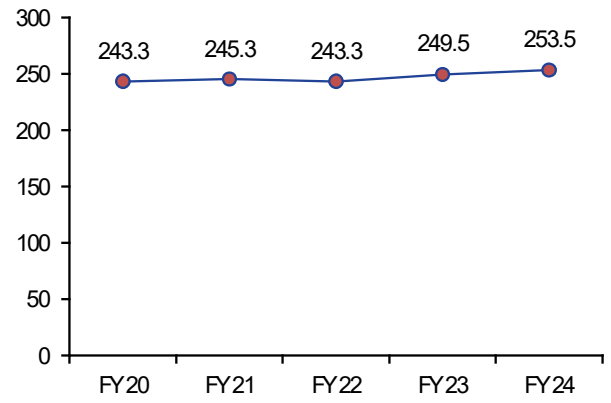
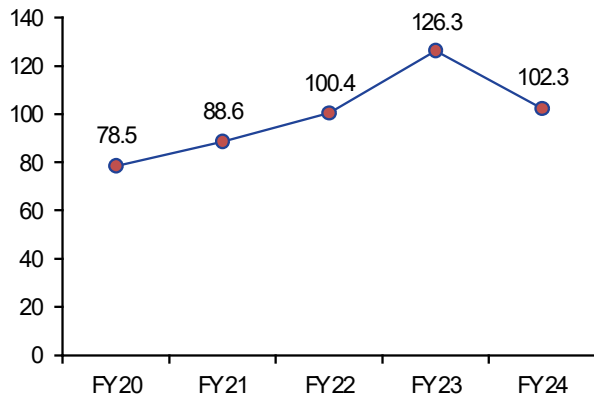


Department of Parks and Recreation

Use of Fund Balance or Discretionary Revenue Department of Parks and Recreation— Budget Unit 710

Budget Summary	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 124,640,949	\$ 69,506,510	\$ 100,618,799	\$ (24,022,150)	-19.3%
Revenue	\$ 114,047,040	\$ 99,647,096	\$ 104,572,096	\$ (9,474,944)	-8.3%
Net Cost	\$ 10,593,909	\$ (30,140,586)	\$ (3,953,297)	\$ (14,547,206)	-137.3%

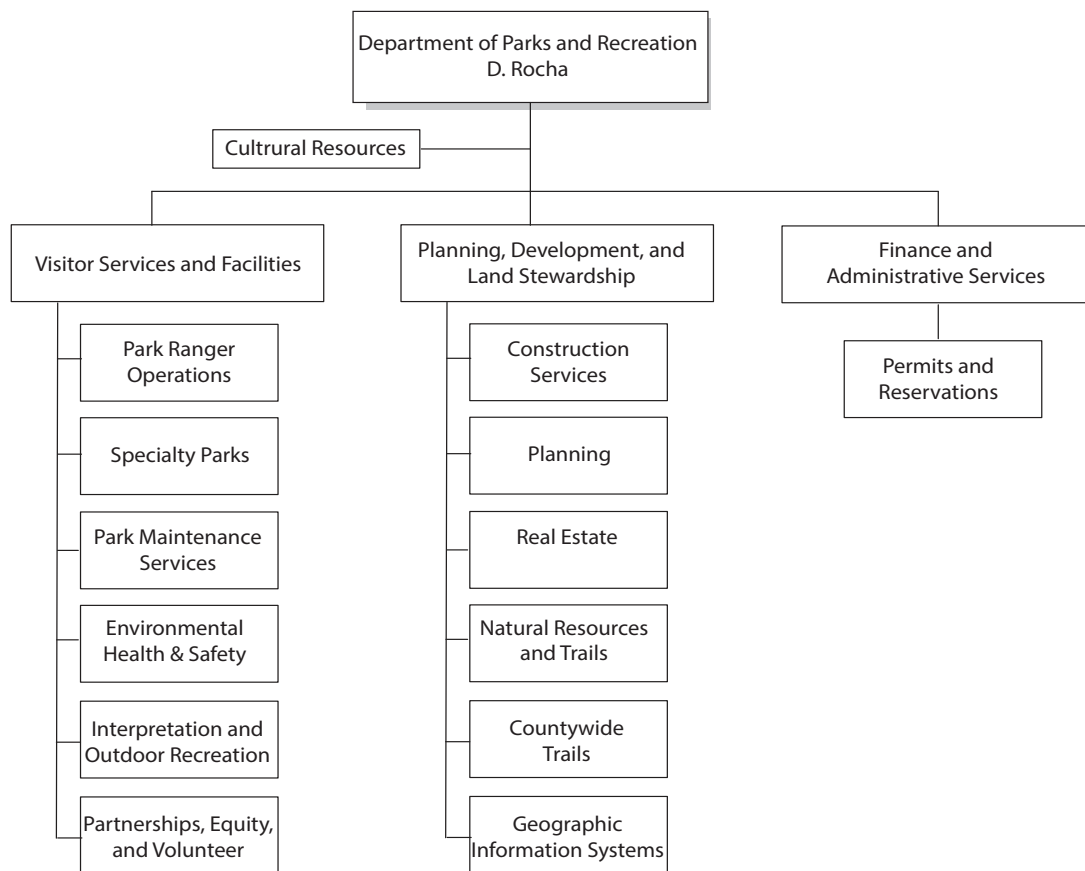




Gross Appropriation Trend

Staffing Trend

Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Administrative	\$ 23,463,712	\$ (50,586,972)	40.0
Capital Program	25,653,067	1,326,829	—
Planning, Development, and Land Stewardship	9,090,616	7,269,942	36.0
Visitor Services and Facilities	44,111,404	38,036,904	177.5
Total	\$ 102,318,799	\$ (3,953,297)	253.5



Summary of Major Changes to the Budget

The decreased net expenditure budget in the Parks and Recreation Department is due to the County Executive Recommended Actions presented herein, a decrease in one-time funding for capital improvement projects, 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 22-23 with an impact to FY 23-24.



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 52,000 acres of parkland and open space that represent the diverse ecosystems of the County of Santa Clara, including sensitive and endangered species and habitats;
- ◆ Over 345 miles of trails, including 43 miles of paved trails, 186 miles of multi-use trails, and over 61 miles of hiking trails;
- ◆ 12 campgrounds, including 243 tent sites, five yurt campsites, 64 recreational vehicle campsites, 12 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 four operating boat launches;
- ◆ Five major interpretive facilities, including the Casa Grande mining history museum, Bernal-Gulnac-Joice historic site, Martial Cottle Historic Agricultural Park, Chitactac-Adams Heritage site, and Joseph D. Grant Historic Building Complex;
- ◆ Three off-leash dog facilities;
- ◆ 55 picnic areas and 42 group picnic facilities, including 16 covered structures;
- ◆ Two public golf courses; and
- ◆ Special amenities, including fly-casting ponds, hang gliding opportunities, an off-road motorcycle park, disc golf courses, archery ranges, and other special facilities.

Planning, Development and Land Stewardship The Parks Department's Planning, Development and Land Stewardship (PDLS) Division encompasses land



acquisition, property management, park planning and design, environmental compliance and permits, capital improvement, natural resource management, trail management, and geographic information systems.

The Division's Real Estate Program targets regional land acquisitions that enhance wildlife connectivity, safeguard biodiversity, improve resilience to climate change, protect cultural resources, and provide responsible public access for recreation and enjoyment of the outdoors.

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 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.

Implementing the Parks and Recreation 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 Parks and Recreation 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 protects 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.

The Park Ranger Operations program educates the public through equitable outdoor recreation and interpretation opportunities, patrolling assigned areas to protect natural resources and park lands, responding to public safety emergencies, and enforcing applicable laws intended to keep park visitors safe and informed while enjoying their county parks.

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 connections 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 Parks and Recreation Department maintains a Positive Workplace Committee to continually assess needs and opportunities for staff engagement, recognition, and interaction. The

committee carries forward countywide wellness and engagement efforts and expands upon those efforts using internal ideas, resources, and connections.

Training The Parks and Recreation Department trains virtually and with live instructor-led webinars, asynchronous web-based trainings, and in person with

instructor-led training opportunities. During calendar year 2022, the Parks and Recreation Department offered 266 hours of training across 68 training titles and staff completed 10,000 training hours. The training program includes annual refresher training for perishable skills, safety, and professional development and leadership training for the department’s management staff.

Diversity, Equity and Inclusion and Park Equity Action Team The Parks and Recreation 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 Parks and Recreation Department’s 2018 Strategic Plan identified issues of equity and inclusion in its vision, goals, and actions to ensure the regional park system of the County of Santa Clara 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 Parks and Recreation 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, evaluate policies and practices, and provide recommendations. The Parks and Recreation 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.

Measures of Success

Community and Customer Satisfaction: The Parks and Recreation 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, residents and voters in odd years) to assess whether the Parks and Recreation 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 Parks and Recreation 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 Parks and Recreation Department’s mission. Providing access to parkland is central to its mission and distinguishes it from other regional conservation agencies and organizations. The Parks and Recreation 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 2019	CY 2020	CY 2021	CY 2022	CY 2023	CY 2024
Measures of Success	Actual	Actual	Actual	Actual	Projected	Anticipated



Department of Parks and Recreation	CY 2019	CY 2020	CY 2021	CY 2022	CY 2023	CY 2024
Community and Customer Satisfaction:						
% of voters who rate the quality of County Parks as good to excellent	68%	N/A	65%	N/A	66%	N/A
% of visitors who rate their experience at the park as satisfied to very satisfied	N/A	88%	91%	85%	N/A	N/A
Regional Parks and Trails:						
Acres of parkland open to the public	41,918	40,926	40,886	40,851.9	40,851.9	40,921.7
Miles of trails open to the public	343.2	342.1	343.3	345.6	346.05	353.21

County Executive’s Recommendation

Summary of County Executive’s Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 23-24 Ongoing Net Cost/(Savings)	FY 23-24 One-Time Net Cost/(Savings)
Continue Diversity, Equity, and Inclusion Initiative	↑	Create an inclusive workplace and provide equitable access to the County’s regional park system	—	—	\$200,000
Enhance Marketing Outreach	↑	Enhance recognition of County parks and promote events, programs, and activities	—	—	\$278,000
Purchase Fixed Assets	↑	Increase operating efficiencies and park safety	—	—	\$693,000
Enhance Administration Operations	↑	Meet the demands of a growing park system	3.0	\$515,337	(\$128,834)
Augment Field Sports Park Staffing Resources	↑	Promote a safe community by educating park users on the safe handling of firearms and providing a safe location for shooting-related sports	1.0	\$97,901	(\$24,475)
Reduce Reimbursement for Sheriff’s Office Parks Unit	●	No impact to current service levels	—	(\$763,983)	—
Support Capital Improvements	↑	Improve visitor experience	—	—	\$25,315,000

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

↑ Continue Diversity, Equity, and Inclusion Initiative

Recommended Action: Allocate \$200,000 in one-time funds for the Department’s Diversity, Equity, and Inclusion (DEI) initiative.

Service/Equity Impact: The Parks Department established its DEI commitment in the *2018 Strategic Plan* and formed the Parks Equity Action Team in

2019. The Department created an Equity Policy to guide programing and hiring decisions towards the goal of DEI. The next action item is to conduct an organizational evaluation, a critical step in creating a DEI Action Plan that addresses staff and visitor needs and incorporates specific indicators to direct work plans and budgets. The one-time funds for a DEI organizational consultant will help evaluate current policy and practices, set specific goals, and help develop a plan to reach those goals.



This initiative will benefit low-income communities of color, as they are less likely to know about or use the County's regional park system. The organizational consultant is expected to affirm current findings, identify needs, and help create systems to provide equitable access to the County's regional park system.

One-time Cost: \$200,000

↑ Enhance Marketing Outreach

Recommended Action: Allocate \$278,000 in one-time funds to enhance Marketing Outreach.

Service/Equity Impact: The Parks Department has grown to include 28 regional parks that encompass over 52,000 acres of land and 350 miles of trails. While serving over five million annual visitors, not all parks receive equal visitation and usage. Marketing outreach will enhance recognition and increase awareness to all County parks through multiple mediums, offered in various languages spoken throughout the County. It will also create a broader awareness and promotion of programs, events, and activities, specifically targeting underrepresented and marginalized groups and communities.

One-time Cost: \$278,000

↑ Purchase Fixed Assets

Recommended Action: Allocate \$693,000 in one-time funds for the following fixed asset purchases:

- ◆ Floor Scrubber (Hellyer Park) - \$8,250
- ◆ Burrow Blocker (Martial Cottle Park) - \$34,100
- ◆ Walk-In Freezer for Taxidermy (Interpretive Program) - \$42,900
- ◆ Core Drill (Project Crew) - \$8,250
- ◆ Event Light Display (Fantasy of Lights Program) - \$55,000
- ◆ Fire PPE special cleaner and dryer (Park Operation Administration) - \$27,500
- ◆ Van (Interpretive Program) - \$220,000
- ◆ Cab Tractor (Field Sports Park) - \$220,000
- ◆ Mechanic Tool Kit and Box (2, Central Yard) - \$54,450

- ◆ Service Truck Tools (Central Yard) - \$14,300
- ◆ Tire Change Swing Arm (Central Yard) - \$8,250

Service/Equity Impact: The management of fixed assets requires systematic replacement due to age, technological advancements, regulatory requirements, or sustainability initiatives. The equipment will support departmental efforts to maintain the asset portfolio while providing a safe, clean, and fiscally responsible park system. The recommendations include a variety of assets that have direct service impacts targeting inequities or which support outreach to underserved communities.

One-time Cost: \$693,000

↑ Enhance Administration Operations

Recommended Action: Add 3.0 FTE positions to support Park Administration functions.

Summary of Position Changes

Job Code	Job Title	FTE
B1N	Senior Management Analyst	1.0
B1P	Management Analyst	1.0
V5G	Environmental Health and Safety Analyst	1.0
Total		3.0

Service/Equity Impact: The addition of these positions will address immediate program staffing needs in Countywide Regional Trails, Partnerships and Equity, and Environmental Health and Safety.

The Senior Management Analyst position will provide support with planning, studies, accessibility and implementation efforts of over 800 miles of regional, subregional, and connector trails envisioned in the Countywide Trails program, in partnership with local jurisdictions.

The Management Analyst position will assist with continued efforts to address DEI initiatives. The position will gather and analyze data and provide recommendations for development and programing partnerships.

The Environmental Health and Safety Analyst will develop, coordinate, and implement environmental health and safety programs at all work sites. Currently,

the Environmental Health and Safety program consists of one staff person responsible for all regulatory aspects associated with managing over 53,000 acres of land, including over 70 recurring annual inspections and associated reports.

The positions relating to the Countywide Regional Trails and Partnerships and Equity programs will have an impact on marginalized groups or communities. Regional trail investments have historically been focused in areas with greater resources, and many gaps remain across the countywide trails network, including gaps that would connect urban populations. In addition, residents from low-income communities of color are less likely to visit a park, as they often lack access to green space within walking distance of their homes, which is correlated with health, wellbeing, and resilience.

Positions Added: 3.0 FTE
Ongoing Cost: \$515,337
One-time Savings: \$128,834
 Salary savings reflecting time for recruitment

↑ Augment Field Sports Park Staffing Resources

Recommended Action: Add 1.0 FTE Park Service Attendant position at Field Sports Park to support increased range hours and expand programing.

Service/Equity Impact: The addition of one Park Services Attendant position will provide adequate and consistent staffing to support increased range hours, which are crucial to effective park operations. The addition of the requested position will positively

impact various marginalized groups by providing programs geared specifically towards underserved youth.

Positions Added: 1.0
Ongoing Cost: \$97,901
One-time Savings: \$24,475
 Salary savings reflecting time for recruitment

● Reduce Reimbursement for Sheriff's Office Parks Unit

Recommended Action: Reduce ongoing reimbursement of \$763,983 to the Office of the Sheriff relating to vacant positions deleted to address structural deficit.

Service/Equity Impact: No impact to current service levels is anticipated since the deleted positions are vacant.

Ongoing Savings: \$763,983
 Vacant deleted positions can be found in the Office of the Sheriff section of this document

↑ Support Capital Improvements

Recommended Action: Transfer \$4,925,000 in one-time funds from the County Park Charter Fund to the Parks Capital Fund and allocate \$25,315,000 in one-time funds for capital projects and repairs, acquisition, and labor distribution.

Service/Equity Impact: This action continues implementation of the Board-adopted *2018 Strategic Plan*. Projects are outlined in the table below.

One-time Net Cost: \$25,315,000
 Expenditure in County Park Charter Fund: \$4,925,000
 Revenue in Parks Capital Fund: \$4,925,000
 Expenditures in Parks Capital Fund: \$6,525,000
 Expenditures in Parks Acquisition Fund: \$10,100,000
 Expenditures in Parks Development Fund: \$8,600,000
 Expenditures in Historical Heritage Projects Fund: \$90,000

Project	Purpose	Amount
Americans with Disabilities Act (ADA) Improvement Program	Improve equitable access to County parks and meet requirements as provided by the ADA	\$100,000
Forest Health Program	Support the development of plans for forested parks within the park system to benefit visitors, neighbors, and the greater community by reducing the risk of uncontrolled wildfires and improving the safety of park users	\$400,000

Section 5: Housing, Land Use, Environment and Transportation



Project	Purpose	Amount
Grant Historic Building Rehabilitation	Restore and preserve structures within and adjacent to the Joseph D. Grant Historic Ranch complex	\$450,000
Natural Resource Management Roads and Trails Program	Support critical reconstruction, redesign, and reroutes of existing unpaved service roads and trails throughout the park system	\$250,000
Playground Restoration	Enhance, replace, and repair existing playgrounds located at Ed Levin, Hellyer, and Vasona County Parks	\$100,000
Sign Program	Provide standardized and instantly recognizable park signs for various applications throughout the park system, including wayfinding, regulation, and information	\$100,000
Fee Collecting Machines	Replace 19 pay stations for the collection of entry fees for vehicles at park locations that have paved or improved parking and additional amenities for park visitors	\$300,000
Water Valve Replacement Program	Repair and replace valves within the water system at County Parks	\$500,000
Natural Resource Management Habitat Restoration	Further habitat enhancement and restoration projects, such as the aquatic habitat restoration, and grassland, oak woodland, wetland protection, floodplain, and riparian enhancements	\$150,000
Martial Cottle Park Planning and Implementation	Implement plan recommendations for the Cottle-Lester Historic Ranch area at Martial Cottle County Park	\$500,000
Metcalf Planning and Implementation	Conduct studies and a site plan for more developed areas at Metcalf Motorcycle Park	\$150,000
Unused Structure Management	Remove or stabilize unused structures on parklands that pose a health and safety risk	\$350,000
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	\$250,000
Departmentwide Grazing Program	Continue grazing improvements to meet resource management goals (e.g., fencing, water, and corrals)	\$100,000
Environmental Compliance/Remediation Program	Remediate and clean-up refuse dumps, debris areas, and closure of abandoned wells on parklands and other similar items	\$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	Enhance and expand camping areas, and modernize outdoor education features within the day use area	\$3,000,000
Paving Management Program	Replace, repair, and resurface departmentwide paved infrastructure, as determined by pavement evaluations, surveys, and staff recommendations	\$1,000,000
Countywide Trails Planning and Implementation	Further design and construction of countywide trails projects, including funding assistance to partner agencies and construction of trail segments, focusing on urban and under-served areas	\$500,000
Amenity Maintenance program	Maintenance, repair, and replacement of existing park amenities, including picnic sites, trail bridges, launch ramps, and drinking fountains	\$350,000
Historical Heritage Commission Grant Program	Provide grant opportunities to preserve and protect publicly accessible public resources in a park setting and for a park purpose	\$90,000
Administration Office Replacement	Appropriate funding for planning, design, and initial improvements related to moving Park Headquarters to a new office space	\$2,600,000
Park WiFi Installation	Investigate and plan for development of WiFi in public use areas and park facilities	\$500,000
Building and Utility Program	Repair and renovate Department buildings, including restrooms, kiosks, parks offices and update utilities	\$1,000,000
Camp Host Site Installations	Install camp host sites to allow volunteers to live on site and provide supplemental support at various County parks	\$150,000
Building Infrastructure Program	Repair buildings and utilities to address the Department's deferred maintenance needs and aged infrastructure, including historic buildings	\$200,000
Land Acquisition Holding Account	Appropriate funding for the acquisition of future parklands	\$10,000,000



Project	Purpose	Amount
Capital Projects Labor Distribution	Capture labor costs associated with capital projects	\$1,600,000
Acquisition Projects Labor Distribution	Capture labor costs associated with capital projects	\$100,000
Capital Projects Contingency	Appropriate Contingency funding for capital projects	\$150,000
Total		\$25,315,000

Revenue and Appropriations for Expenditures Department of Parks and Recreation— Budget Unit 710

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 39,421,589	\$ 40,928,376	\$ 43,681,062	\$ 44,140,991	\$ 3,212,615	7.8%
Services And Supplies	20,575,419	24,722,573	25,835,448	25,554,808	832,235	3.4%
Fixed Assets	17,664,981	36,835,000	—	26,008,000	(10,827,000)	-29.4%
Operating/Equity Transfers	10,533,066	23,855,000	1,690,000	6,615,000	(17,240,000)	-72.3%
Total Gross Appropriation	\$ 88,195,055	\$ 126,340,949	\$ 71,206,510	\$ 102,318,799	\$ (24,022,150)	-19.0%
Expenditure Transfers	(594,260)	(1,700,000)	(1,700,000)	(1,700,000)	—	—
Total Net Appropriation	\$ 87,600,795	\$ 124,640,949	\$ 69,506,510	\$ 100,618,799	\$ (24,022,150)	-19.3%
Revenue	100,712,634	114,047,040	99,647,096	104,572,096	(9,474,944)	-8.3%
Net Cost	\$ (13,111,839)	\$ 10,593,909	\$ (30,140,586)	\$ (3,953,297)	\$ (14,547,206)	-137.3%

Revenue and Appropriations for Expenditures Department of Parks and Recreation— Budget Unit 710 County Park Charter Fund — Fund 0039

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 39,421,589	\$ 40,928,376	\$ 43,681,062	\$ 44,140,991	\$ 3,212,615	7.8%
Services And Supplies	20,155,297	24,320,673	25,587,381	25,306,741	986,068	4.1%
Fixed Assets	431,841	580,000	—	693,000	113,000	19.5%
Operating/Equity Transfers	10,183,473	23,675,000	1,600,000	6,525,000	(17,150,000)	-72.4%
Total Gross Appropriation	\$ 70,192,200	\$ 89,504,049	\$ 70,868,443	\$ 76,665,732	\$ (12,838,317)	-14.3%
Expenditure Transfers	(594,260)	(1,700,000)	(1,700,000)	(1,700,000)	—	—
Total Net Appropriation	\$ 69,597,940	\$ 87,804,049	\$ 69,168,443	\$ 74,965,732	\$ (12,838,317)	-14.6%
Revenue	73,603,271	72,904,478	79,145,858	79,145,858	6,241,380	8.6%
Net Cost	\$ (4,005,331)	\$ 14,899,571	\$ (9,977,415)	\$ (4,180,126)	\$ (19,079,697)	-128.1%

Revenue and Appropriations for Expenditures
Department of Parks and Recreation— Budget Unit 710
County Park Fund-Discretionary — Fund 0056

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ —	\$ 25,030	\$ —	\$ —	(25,030)	-100.0%
Fixed Assets	3,801,209	20,675,000	—	6,525,000	(14,150,000)	-68.4%
Total Gross Appropriation	\$ 3,801,209	\$ 20,700,030	\$ —	\$ 6,525,000	\$ (14,175,030)	-68.5%
Total Net Appropriation	\$ 3,801,209	\$ 20,700,030	\$ —	\$ 6,525,000	\$ (14,175,030)	-68.5%
Revenue	10,183,473	23,675,000	1,600,000	6,525,000	(17,150,000)	-72.4%
Net Cost	\$ (6,382,264)	\$ (2,974,970)	\$ (1,600,000)	\$ —	\$ 2,974,970	-100.0%

Revenue and Appropriations for Expenditures
Department of Parks and Recreation— Budget Unit 710
County Park Fund - Development — Fund 0064

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 287,036	\$ 209,447	\$ 103,500	\$ 103,500	(105,947)	-50.6%
Fixed Assets	3,811,007	7,500,000	—	8,600,000	1,100,000	14.7%
Operating/Equity Transfers	270,000	180,000	90,000	90,000	(90,000)	-50.0%
Total Gross Appropriation	\$ 4,368,043	\$ 7,889,447	\$ 193,500	\$ 8,793,500	\$ 904,053	11.5%
Total Net Appropriation	\$ 4,368,043	\$ 7,889,447	\$ 193,500	\$ 8,793,500	\$ 904,053	11.5%
Revenue	7,647,100	8,093,781	8,855,619	8,855,619	761,838	9.4%
Net Cost	\$ (3,279,057)	\$ (204,334)	\$ (8,662,119)	\$ (62,119)	\$ 142,215	-69.6%

Revenue and Appropriations for Expenditures
Department of Parks and Recreation— Budget Unit 710
Historical Heritage Projects — Fund 0065

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Fixed Assets	\$ 97,193	\$ 180,000	\$ —	\$ 90,000	(90,000)	-50.0%
Total Gross Appropriation	\$ 97,193	\$ 180,000	\$ —	\$ 90,000	\$ (90,000)	-50.0%
Total Net Appropriation	\$ 97,193	\$ 180,000	\$ —	\$ 90,000	\$ (90,000)	-50.0%
Revenue	270,000	180,000	90,000	90,000	(90,000)	-50.0%
Net Cost	\$ (172,807)	\$ —	\$ (90,000)	\$ —	\$ —	—



**Revenue and Appropriations for Expenditures
Department of Parks and Recreation— Budget Unit 710
County Park Fund - Acquisition — Fund 0066**

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 133,086	\$ 167,423	\$ 144,567	\$ 144,567	(22,856)	-13.7%
Fixed Assets	8,719,078	7,900,000	—	10,100,000	2,200,000	27.8%
Total Gross Appropriation	\$ 8,852,164	\$ 8,067,423	\$ 144,567	\$ 10,244,567	2,177,144	27.0%
Total Net Appropriation	\$ 8,852,164	\$ 8,067,423	\$ 144,567	\$ 10,244,567	2,177,144	27.0%
Revenue	7,673,880	8,093,781	8,855,619	8,855,619	761,838	9.4%
Net Cost	\$ 1,178,284	\$ (26,358)	\$ (8,711,052)	\$ 1,388,948	1,415,306	-5,369.6%

**Revenue and Appropriations for Expenditures
Department of Parks and Recreation— Budget Unit 710
County Park Fund - Grants — Fund 0067**

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Fixed Assets	\$ 804,653	\$ —	\$ —	\$ —	—	—
Operating/Equity Transfers	79,593	—	—	—	—	—
Total Gross Appropriation	\$ 884,246	\$ —	\$ —	\$ —	—	—
Total Net Appropriation	\$ 884,246	\$ —	\$ —	\$ —	—	—
Revenue	206,189	—	—	—	—	—
Net Cost	\$ 678,057	\$ —	\$ —	\$ —	—	—

**Revenue and Appropriations for Expenditures
Department of Parks and Recreation— Budget Unit 710
County Park Fund - Interest — Fund 0068**

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Total Gross Appropriation	\$ —	\$ —	\$ —	\$ —	—	—
Total Net Appropriation	\$ —	\$ —	\$ —	\$ —	—	—
Revenue	1,128,720	1,100,000	1,100,000	1,100,000	—	—
Net Cost	\$ (1,128,720)	\$ (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 22 -23 Adopted Budget		249.5 \$	87,804,049 \$
Board Approved Adjustments During FY 22-23		—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		—	2,048,017



Major Changes to the Budget

	Positions	Appropriations	Revenues
IntraCounty Adjustments	—	309,439	—
Other Adjustments	—	(20,993,062)	6,241,380
Subtotal (Current Level Budget)	249.5	\$ 69,168,443	\$ 79,145,858

Recommended Changes for FY 23-24

IntraCounty Adjustments	—	\$ 4,166,360	\$ —
Decision Packages			
Continue Diversity, Equity, and Inclusion Initiative	—	200,000	—
Enhance Marketing Outreach	—	278,000	—
Enhance Administration Operations	3.0	386,503	—
Purchase Fixed Assets	—	693,000	—
Augment Field Sports Park Staffing Resources	1.0	73,426	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	4.0	\$ 5,797,289	\$ —
Recommended Budget	253.5	\$ 74,965,732	\$ 79,145,858

0068-County Park Fund - Interest (Fund Number 0068)**Current Level Budget**

FY 22 -23 Adopted Budget	—	\$ —	\$ 1,100,000
Board Approved Adjustments During FY 22-23	—	—	—
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 23-24

IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Recommended Budget	—	\$ —	\$ 1,100,000

0064-County Park Fund - Development (Fund Number 0064)**Current Level Budget**

FY 22 -23 Adopted Budget	—	\$ 7,889,447	\$ 8,093,781
Board Approved Adjustments During FY 22-23	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	(154,447)	—
Other Adjustments	—	(7,541,500)	761,838
Subtotal (Current Level Budget)	—	\$ 193,500	\$ 8,855,619

Recommended Changes for FY 23-24

IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			



Major Changes to the Budget

	Positions	Appropriations	Revenues
Information Technology			
Capital			
Support Capital Improvements	—	8,600,000	—
Subtotal (Recommended Changes)	— \$	8,600,000 \$	—
Recommended Budget	— \$	8,793,500 \$	8,855,619

0056-County Park Fund-Discretionary (Fund Number 0056)**Current Level Budget**

FY 22 -23 Adopted Budget	— \$	20,700,030 \$	23,675,000
Board Approved Adjustments During FY 22-23	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	(30)	—
Other Adjustments	—	(20,700,000)	(22,075,000)
Subtotal (Current Level Budget)	— \$	— \$	1,600,000

Recommended Changes for FY 23-24

IntraCounty Adjustments	— \$	— \$	4,925,000
Decision Packages			
Information Technology			
Capital			
Support Capital Improvements	—	6,525,000	—
Subtotal (Recommended Changes)	— \$	6,525,000 \$	4,925,000
Recommended Budget	— \$	6,525,000 \$	6,525,000

0065-Historical Heritage Projects (Fund Number 0065)**Current Level Budget**

FY 22 -23 Adopted Budget	— \$	180,000 \$	180,000
Board Approved Adjustments During FY 22-23	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	(90,000)
Other Adjustments	—	(180,000)	—
Subtotal (Current Level Budget)	— \$	— \$	90,000

Recommended Changes for FY 23-24

IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Support Capital Improvements	—	90,000	—
Subtotal (Recommended Changes)	— \$	90,000 \$	—
Recommended Budget	— \$	90,000 \$	90,000

0066-County Park Fund - Acquisition (Fund Number 0066)**Current Level Budget**

FY 22 -23 Adopted Budget	— \$	8,067,423 \$	8,093,781
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Major Changes to the Budget

	Positions	Appropriations	Revenues
Board Approved Adjustments During FY 22-23	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	18,644	—
Other Adjustments	—	(7,941,500)	761,838
Subtotal (Current Level Budget)	—	\$ 144,567	\$ 8,855,619

Recommended Changes for FY 23-24

IntraCounty Adjustments	—	\$ —	\$ —	—
Decision Packages				
Information Technology				
Capital				
Support Capital Improvements	—	10,100,000	—	—
Subtotal (Recommended Changes)	—	\$ 10,100,000	\$ —	—
Recommended Budget	—	\$ 10,244,567	\$ —	8,855,619

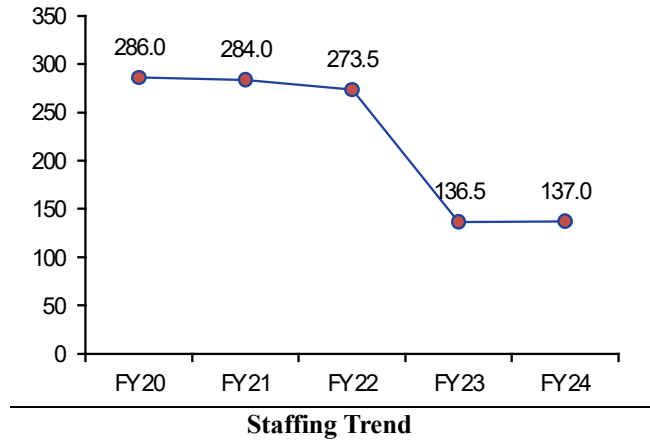
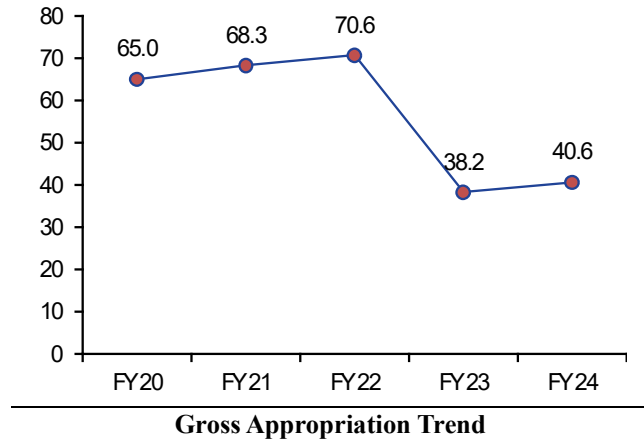


Consumer and Environmental Protection Agency

Use of Fund Balance or Discretionary Revenue

Consumer and Environmental Protection Agency— Budget Unit 262 & 411

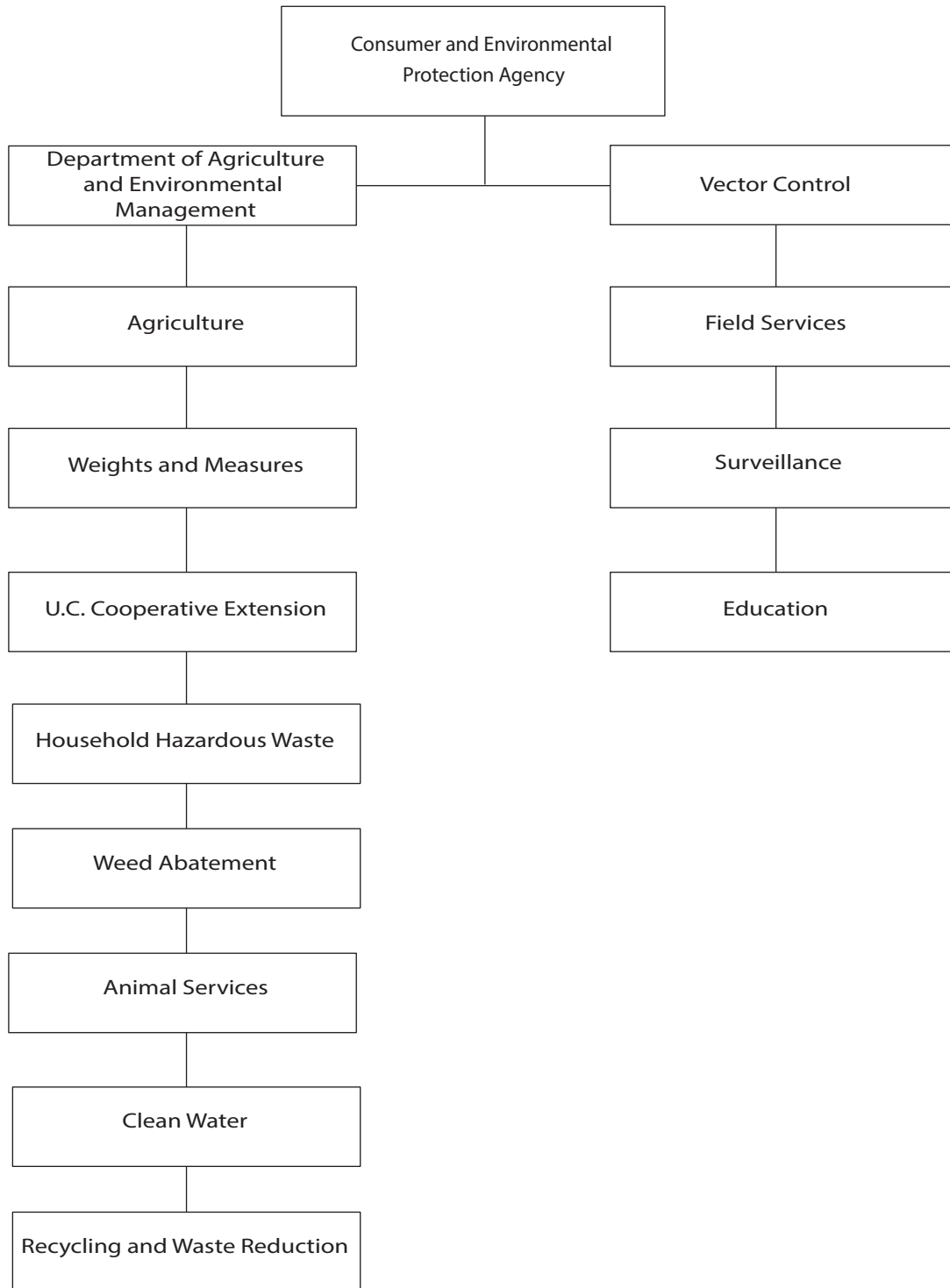
Budget Summary	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 35,650,169	\$ 37,849,914	\$ 37,990,663	\$ 2,340,494	6.6%
Revenue	\$ 23,367,475	\$ 23,998,732	\$ 23,998,732	\$ 631,257	2.7%
Net Cost	\$ 12,282,694	\$ 13,851,182	\$ 13,991,931	\$ 1,709,237	13.9%



Section 5: Housing, Land Use, Environment and Transportation



Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Administration	\$ 7,422,913	\$ 4,935,472	28.0
Animal Care and Control Program	4,420,261	3,860,261	24.5
Clean Water Program	3,563,724	1,225,501	4.0
Household Hazardous Waste Program	4,364,622	441,622	7.0
Office of the Agricultural Commissioner - Agriculture Division	3,770,463	1,341,041	18.0
Office of the Agricultural Commissioner - Pest Emergency Projects	180,641	(395,555)	—
Office of the Agricultural Commissioner - Weights & Measures	2,040,817	407,191	10.0
Recycling and Waste Reduction Division	2,850,597	(755,500)	3.0
UC Cooperative Extension	444,181	444,181	—
Vector Control District	10,132,383	2,372,872	39.5
Weed Abatement Division	1,387,502	114,845	3.0
Total	\$ 40,578,104	\$ 13,991,931	137.0

Summary of Major Changes to the Budget

The increased net expenditure budget in the Consumer and Environmental Protection 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, an increase in charges from other County departments, and actions approved by the Board of Supervisors during FY 22-23 with an impact to FY 23-24.



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 workers 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 (District).

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 countywide;
- ◆ Prevent the introduction, establishment, and spread of pests and diseases that impact agriculture and the environment countywide;
- ◆ 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 countywide;
- ◆ Inspect price verification systems (scanners) in retail businesses to determine if consumers are charged the correct prices countywide;
- ◆ Provide animal control sheltering, pet population control, lost animal assistance, and community pet services to protect the health and safety of people and animals in 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 in the unincorporated areas of the county and coordinate permit compliance for county operations;
- ◆ Promote stormwater pollution prevention practices, erosion and sediment control, and landscape features that filter pollutants from stormwater runoff in the unincorporated parts of the county and within County operations;
- ◆ Conduct household hazardous waste collection and disposal services countywide;
- ◆ Implement and monitor the County's integrated waste management plan, including SB 1383 regulations, and provide solid waste and recycling services for the unincorporated parts of the county;
- ◆ Inspect and abate private parcels for minimum fire and safety standards countywide; and
- ◆ Oversee 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 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 countywide.

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 property inspection services for mosquitoes, other medically important vectors, rodents, and urban wildlife;
- ◆ Provide surveillance of disease-carrying vectors such as ticks, fleas, and mites; and
- ◆ Provide community outreach and educational services 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 kept 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.

Measures 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 community 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 20-21	FY 21-22	FY 22-23	FY 23-24
Measure of Success	Actual	Actual	Anticipated	Projected
Reduce Homeless Pet Population: number of spay/neuter surgeries performed	1,300	2,000	3,500	2,000
Protect Human Health - Vectors:				
Number of adult mosquito traps set	1,300	5,922	6,000	6,000
Number of mosquito larvae treatments	26,500	19,738	33,400	33,400
Number of mosquito complaints from public	1,100	814	1,000	1,000

Consumer and Environmental Protection Agency	FY 20-21	FY 21-22	FY 22-23	FY 23-24
Protect Human Health - Weed Abatement:	CY 2020	CY 2021	CY 2022	CY 2023
	Actual	Actual	Actual	Anticipated
Number of parcels inspected	1,901	2,039	2,094	2,094
Compliance rate of parcel owners	87%	85%	85%	85%
Number of parcels receiving non-chemical weed-abatement	245	305	354	354

County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 23-24	FY 23-24
				Ongoing Net Cost/(Savings)	One-Time Net Cost/(Savings)
Align Resources with Needs in the Animal Services Center	↑	Enhance care for animals housed by the Animal Services Center	0.5		\$136,836

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

↑ Align Resources with Needs in the Animal Services Center

Recommended Action: Add 2.5 FTE positions; delete 2.0 FTE positions and \$30,153 in additional salaries and benefits budget; and allocate \$200,000 one-time funding to support the Animal Services Center.

Summary of Position Changes

Job Code	Job Title	FTE
V58	Animal Services Assistant	1.5
P8B	Registered Veterinary Technician	1.0
X09	Senior Office Specialist	(1.0)
V57	Animal Control Officer	(1.0)
Total		0.5

Service/Equity Impact: The Animal Services Center has seen a 20% spike in animal intake, a surge that represents nearly one thousand animals, most of which are large breed dogs that typically remain in the shelter for greater periods of time before adoption. With the shelter now operating at 150% of capacity, this action will reallocate staffing resources to better assure the health and wellbeing of animals in the Animal Services Center’s care. The three part-time Animal Services Assistant positions will perform a wide range of duties, including providing daily animal care and assisting with placing animals in their adoptive homes. The Veterinary Technician position will assist with

increased need for veterinary care and legally mandated spay and neuter surgeries. The increase in services and supplies budget will meet the increased demand for food, medication, and veterinary services.

Animal Services is a safety net program, and these positions will directly impact equity by allowing staff to focus more on outcomes for South County and other unincorporated communities. The Department will be able to help more pets, whether they are relinquished and need new homes, or are found and need to be reunited with their families. Keeping pets with their families has proven to be important for the wellbeing of both the animal and their human companions, and doing so promotes overall community health.

Net Positions Added: 0.5 FTE

Positions Added: 2.5 FTE
Positions Deleted: 2.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$252,657
Decrease in Salaries and Benefits: \$252,657

One-time Net Cost: \$136,836

Increase in Services and Supplies: \$200,000
Salary Savings due to Time to Recruitment: \$63,164



**Revenue and Appropriations for Expenditures
Consumer and Environmental Protection Agency— Budget Unit 262**

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 17,078,720	\$ 15,090,730	\$ 16,379,977	\$ 16,316,813	\$ 1,226,083	8.1%
Services And Supplies	11,058,124	13,523,693	13,922,715	14,125,908	602,215	4.5%
Other Charges	(1,050)	3,000	3,000	3,000	—	—
Fixed Assets	68,719	—	—	—	—	—
Total Gross Appropriation	\$ 28,204,513	\$ 28,617,423	\$ 30,305,692	\$ 30,445,721	\$ 1,828,298	6.4%
Expenditure Transfers	(4,178,919)	(2,587,441)	(2,587,441)	(2,587,441)	—	—
Total Net Appropriation	\$ 24,025,593	\$ 26,029,982	\$ 27,718,251	\$ 27,858,280	\$ 1,828,298	7.0%
Revenue	16,732,067	16,068,615	16,239,221	16,239,221	170,606	1.1%
Net Cost	\$ 7,293,526	\$ 9,961,367	\$ 11,479,030	\$ 11,619,059	\$ 1,657,692	16.6%

**Revenue and Appropriations for Expenditures
Consumer and Environmental Protection Agency— Budget Unit 262
General Fund — Fund 0001**

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 15,683,558	\$ 13,333,370	\$ 14,499,950	\$ 14,436,786	\$ 1,103,416	8.3%
Services And Supplies	5,586,814	7,513,095	7,849,421	8,052,494	539,399	7.2%
Total Gross Appropriation	\$ 21,270,372	\$ 20,846,465	\$ 22,349,371	\$ 22,489,280	\$ 1,642,815	7.9%
Expenditure Transfers	(4,140,229)	(2,537,441)	(2,537,441)	(2,537,441)	—	—
Total Net Appropriation	\$ 17,130,143	\$ 18,309,024	\$ 19,811,930	\$ 19,951,839	\$ 1,642,815	9.0%
Revenue	9,606,000	9,571,433	9,651,564	9,651,564	80,131	0.8%
Net Cost	\$ 7,524,143	\$ 8,737,591	\$ 10,160,366	\$ 10,300,275	\$ 1,562,684	17.9%

**Revenue and Appropriations for Expenditures
Consumer and Environmental Protection Agency— Budget Unit 262
Environmental Health — Fund 0030**

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 938,005	\$ 1,317,619	\$ 154,570	\$ 154,570	\$ (1,163,049)	-88.3%
Services And Supplies	3,416,166	3,834,586	736,156	736,156	(3,098,430)	-80.8%
Fixed Assets	68,719	—	—	—	—	—
Total Gross Appropriation	\$ 4,422,890	\$ 5,152,205	\$ 890,726	\$ 890,726	\$ (4,261,479)	-82.7%
Total Net Appropriation	\$ 4,422,890	\$ 5,152,205	\$ 890,726	\$ 890,726	\$ (4,261,479)	-82.7%
Revenue	4,556,125	3,923,000	—	—	(3,923,000)	-100.0%
Net Cost	\$ (133,234)	\$ 1,229,205	\$ 890,726	\$ 890,726	\$ (338,479)	-27.5%



Revenue and Appropriations for Expenditures
Consumer and Environmental Protection Agency— Budget Unit 262
Weed Abatement — Fund 0031

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 457,157	\$ 434,046	\$ 458,349	\$ 458,349	\$ 24,303	5.6%
Services And Supplies	696,673	836,924	926,117	926,153	89,229	10.7%
Other Charges	(1,050)	3,000	3,000	3,000	—	—
Total Gross Appropriation	\$ 1,152,780	\$ 1,273,970	\$ 1,387,466	\$ 1,387,502	\$ 113,532	8.9%
Expenditure Transfers	(38,691)	(50,000)	(50,000)	(50,000)	—	—
Total Net Appropriation	\$ 1,114,089	\$ 1,223,970	\$ 1,337,466	\$ 1,337,502	\$ 113,532	9.3%
Revenue	1,100,070	1,132,182	1,222,657	1,222,657	90,475	8.0%
Net Cost	\$ 14,019	\$ 91,788	\$ 114,809	\$ 114,845	\$ 23,057	25.1%

Revenue and Appropriations for Expenditures
Consumer and Environmental Protection Agency— Budget Unit 262
Integrated Waste Management Fund — Fund 0037

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ —	\$ 5,695	\$ 3,668	\$ 3,668	\$ (2,027)	-35.6%
Services And Supplies	1,358,471	1,339,088	1,309,923	1,309,923	(29,165)	-2.2%
Total Gross Appropriation	\$ 1,358,471	\$ 1,344,783	\$ 1,313,591	\$ 1,313,591	\$ (31,192)	-2.3%
Total Net Appropriation	\$ 1,358,471	\$ 1,344,783	\$ 1,313,591	\$ 1,313,591	\$ (31,192)	-2.3%
Revenue	1,469,873	1,442,000	1,442,000	1,442,000	—	—
Net Cost	\$ (111,402)	\$ (97,217)	\$ (128,409)	\$ (128,409)	\$ (31,192)	32.1%

Revenue and Appropriations for Expenditures
Consumer and Environmental Protection Agency— Budget Unit 262
Household Hazardous Waste Fund — Fund 0049

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ —	\$ —	\$ 1,263,440	\$ 1,263,440	\$ 1,263,440	n/a
Services And Supplies	—	—	3,101,098	3,101,182	3,101,182	n/a
Total Gross Appropriation	\$ —	\$ —	\$ 4,364,538	\$ 4,364,622	\$ 4,364,622	n/a
Total Net Appropriation	\$ —	\$ —	\$ 4,364,538	\$ 4,364,622	\$ 4,364,622	n/a
Revenue	—	—	3,923,000	3,923,000	3,923,000	n/a
Net Cost	\$ —	\$ —	\$ 441,538	\$ 441,622	\$ 441,622	n/a



Major Changes to the Budget

	Positions	Appropriations	Revenues
0037-Integrated Waste Management Fund (Fund Number 0037)			
Current Level Budget			
FY 22 -23 Adopted Budget	— \$	1,344,783 \$	1,442,000
Board Approved Adjustments During FY 22-23	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	23,129	—
IntraCounty Adjustments	—	(29,129)	—
Other Adjustments	—	(25,192)	—
Subtotal (Current Level Budget)	— \$	1,313,591 \$	1,442,000
Recommended Changes for FY 23-24			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	1,313,591 \$	1,442,000

0031-Weed Abatement (Fund Number 0031)

Current Level Budget			
FY 22 -23 Adopted Budget	3.0 \$	1,223,970 \$	1,132,182
Board Approved Adjustments During FY 22-23	—	100,000	90,475
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	24,303	—
IntraCounty Adjustments	—	(10,771)	—
Other Adjustments	—	(36)	—
Subtotal (Current Level Budget)	3.0 \$	1,337,466 \$	1,222,657
Recommended Changes for FY 23-24			
IntraCounty Adjustments	— \$	36 \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	36 \$	—
Recommended Budget	3.0 \$	1,337,502 \$	1,222,657

0030-Environmental Health (Fund Number 0030)

Current Level Budget			
FY 22 -23 Adopted Budget	7.0 \$	5,152,205 \$	3,923,000
Board Approved Adjustments During FY 22-23	-7.0	(4,320,487)	(3,923,000)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	14.0	95,707	—
IntraCounty Adjustments	—	(34,091)	—
Other Adjustments	—	(2,608)	—
Subtotal (Current Level Budget)	— \$	890,726 \$	—



Major Changes to the Budget

	Positions	Appropriations	Revenues
Recommended Changes for FY 23-24			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	890,726 \$	—

0049-Household Hazardous Waste Fund (Fund Number 0049)

Current Level Budget			
FY 22 -23 Adopted Budget	— \$	— \$	—
Board Approved Adjustments During FY 22-23	7.0	4,327,681	3,923,000
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	36,857	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	7.0 \$	4,364,538 \$	3,923,000

Recommended Changes for FY 23-24			
IntraCounty Adjustments	— \$	84 \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	84 \$	—
Recommended Budget	7.0 \$	4,364,622 \$	3,923,000

0001-General Fund (Fund Number 0001)

Current Level Budget			
FY 22 -23 Adopted Budget	87.0 \$	18,309,024 \$	9,571,433
Board Approved Adjustments During FY 22-23	—	(14,144)	80,131
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	815,991	—
IntraCounty Adjustments	—	335,193	—
Other Adjustments	—	365,866	—
Subtotal (Current Level Budget)	87.0 \$	19,811,930 \$	9,651,564

Recommended Changes for FY 23-24			
IntraCounty Adjustments	— \$	3,073 \$	—
Decision Packages			
Align resources with needs in the Animal Services Center	0.5	136,836	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	0.5 \$	139,909 \$	—
Recommended Budget	87.5 \$	19,951,839 \$	9,651,564



Revenue and Appropriations for Expenditures Vector Control District— Budget Unit 411

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 5,250,038	\$ 5,820,110	\$ 6,239,173	\$ 6,239,173	419,063	7.2%
Services And Supplies	2,950,368	3,740,077	3,892,490	3,893,210	153,133	4.1%
Fixed Assets	—	60,000	—	—	(60,000)	-100.0%
Total Net Appropriation	\$ 8,200,405	\$ 9,620,187	\$ 10,131,663	\$ 10,132,383	512,196	5.3%
Revenue	8,459,255	7,298,860	7,759,511	7,759,511	460,651	6.3%
Net Cost	\$ (258,850)	\$ 2,321,327	\$ 2,372,152	\$ 2,372,872	51,545	2.2%

Revenue and Appropriations for Expenditures Vector Control District— Budget Unit 411 Vector Control District — Fund 0028

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 5,250,038	\$ 5,820,110	\$ 6,239,173	\$ 6,239,173	419,063	7.2%
Services And Supplies	2,950,368	3,740,077	3,892,490	3,893,210	153,133	4.1%
Fixed Assets	—	60,000	—	—	(60,000)	-100.0%
Total Net Appropriation	\$ 8,200,405	\$ 9,620,187	\$ 10,131,663	\$ 10,132,383	512,196	5.3%
Revenue	8,456,743	7,295,956	7,756,607	7,756,607	460,651	6.3%
Net Cost	\$ (256,338)	\$ 2,324,231	\$ 2,375,056	\$ 2,375,776	51,545	2.2%

Revenue and Appropriations for Expenditures Vector Control District— Budget Unit 411 VCD Capital Fund — Fund 0199

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Total Net Appropriation	\$ —	\$ —	\$ —	\$ —	—	—
Revenue	2,512	2,904	2,904	2,904	—	—
Net Cost	\$ (2,512)	\$ (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 22 -23 Adopted Budget	39.5	\$ 9,620,187	\$ 7,295,956
Board Approved Adjustments During FY 22-23	—	—	460,651
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	279,712	—
IntraCounty Adjustments	—	175,789	—
Other Adjustments	—	55,975	—



Major Changes to the Budget

	Positions	Appropriations	Revenues
Subtotal (Current Level Budget)	39.5	\$ 10,131,663	\$ 7,756,607
Recommended Changes for FY 23-24			
IntraCounty Adjustments	—	\$ 720	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ 720	\$ —
Recommended Budget	39.5	\$ 10,132,383	\$ 7,756,607

0199-VCD Capital Fund (Fund Number 0199)

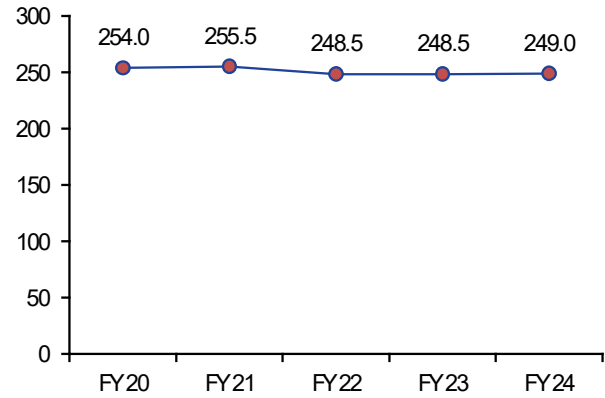
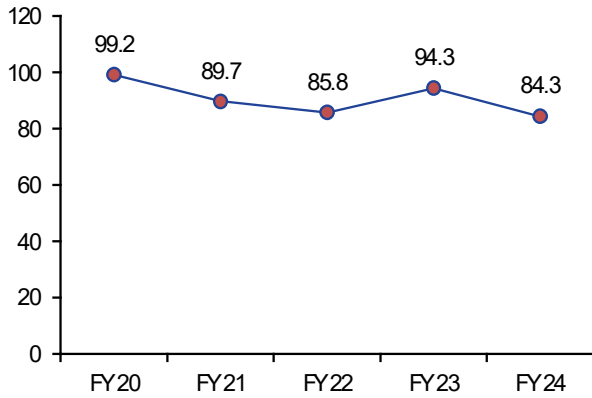
Current Level Budget			
FY 22 -23 Adopted Budget	—	\$ —	\$ 2,904
Board Approved Adjustments During FY 22-23	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ —	\$ 2,904
Recommended Changes for FY 23-24			
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

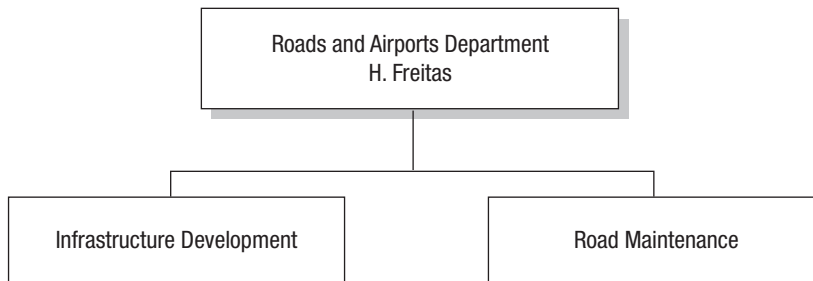
Budget Summary	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 89,333,614	\$ 65,197,147	\$ 79,317,603	\$ (10,016,011)	-11.2%
Revenue	\$ 86,218,312	\$ 69,672,460	\$ 77,972,460	\$ (8,245,852)	-9.6%
Net Cost	\$ 3,115,302	\$ (4,475,313)	\$ 1,345,143	\$ (1,770,159)	-56.8%



Gross Appropriation Trend

Staffing Trend

Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Infrastructure Development	\$ 25,436,758	\$ 9,975,636	58.0
Road and Signal Operations	42,231,161	41,172,102	169.0
Road and Signal Operations and Infrastructure Development	16,649,685	(49,802,595)	22.0
Total	\$ 84,317,604	\$ 1,345,143	249.0

Section 5: Housing, Land Use, Environment and Transportation



Summary of Major Changes to the Budget

The decreased 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 materials and services.

Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 23-24.



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 to ensure 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 and the Sanitation District 2-3.

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 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24
Pavement Condition Index for Unincorporated Roads	Actual	Actual	Actual	Anticipated	Projected
All Roads	66%	63%	64%	64%	66%
Residential Roads	64%	60%	61%	62%	64%
Arterial Roads	71%	64%	64%	64%	64%
Collector Roads	65%	64%	64%	64%	64%
Expressways	67%	65%	66%	66%	71%

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 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24
Intelligent Traffic Signal System	Actual	Actual	Actual	Anticipated	Projected
Total Expressway Travel Time (hours), AM Peak	3:16	3:20	3:19	3:20	3:20
Total Expressway Travel Time (hours), PM Peak	3:31	3:36	3:27	3:28	3:28
Estimated Expressway Vehicle Trips (Millions)	1.00	1.24	1.36	1.45	1.45

County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 23-24 Ongoing Net Cost/(Savings)	FY 23-24 One-Time Net Cost/(Savings)
Acquire Additional Road Material	↑	Improve public transportation experience	—	—	\$4,200,000
Adjust Labor Cost and Revenue for Capital Projects	●	Ensure accurate labor cost for preventing double counting of program cost	—	—	(\$13,300,001)
Add Positions in Infrastructure Development Division	↑	Increase efficiency to Infrastructure Development Division	2.0	\$238,210	(\$31,250)
Implement Capital Projects	↑	Improve public transportation experience	—	—	\$6,403,817

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

↑ Acquire Additional Road Material

Recommended Action: Allocate \$4,200,000 in one-time funds for roads material expenses.

Service/Equity Impact: This allocation will allow the department to continue maintenance on County roads on a 7-year cycle and repair roads in need of emergency repairs. This recommendation has a direct service impact on the public to ensure equal access to safe County roads.

One-time Cost: \$4,200,000

● Adjust Labor Cost and Revenue for Capital Projects

Recommended Action: Allocate \$13,300,001 in one-time labor savings adjustment for Capital Projects

Service/Equity Impact: This allocation 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 Saving: \$13,300,001

↑ Add Positions in Infrastructure Development Division

Recommended Action: Add 1.0 FTE Administrative Assistant and 1.0 FTE Utility Line Locator position in the Infrastructure Development Division.

Service/Equity Impact: These positions will help streamline the operation of the Infrastructure Development Division. This recommendation has a direct service impact on the public by ensure that infrastructure projects are being completed efficiently for the safety of all county residents.

Positions Added: 2.0 FTE
Ongoing Cost: \$238,210

One-time Net Savings: \$31,250
 Salary savings reflecting time for recruitment

↑ Implement Capital Projects

Recommended Action: Allocate \$14,703,817 in one-time funds for capital projects offset by \$6,403,817 in Fund Balance and one-time revenue of \$8,300,000 for capital projects as reflected in the following table.



Service/Equity Impact: The projects described in the following table maximize the life-cycle of the County's assets. This recommendation has a direct service impact on all County roads users by ensuring safe and efficient travel for the public.

One-time Net Cost: \$6,403,817

Increase in Fixed Assets (Capital Projects): \$14,703,817

Increase in Revenue: \$8,300,000

FY 23-24 Capital Projects

Project Description	Project Funding Source		Total Appropriation
	Revenue	Fund Balance	
Lawrence Expressway Pavement Rehabilitation Project, Highway 101 to Highway 237	\$5,400,000	—	\$5,400,000
San Tomas Expressway Pavement Rehabilitation Project	\$1,400,000	—	\$1,400,000
Masten Avenue Road Repair Project	—	\$130,000	\$130,000
Roadside Safety Barrier Improvements on Various County Roads	—	\$300,000	\$300,000
Expressway Guard Rail Replacement Project	—	\$1,500,000	\$1,500,000
Annual Miscellaneous Road Operations JOC Projects	—	\$250,000	\$250,000
Signal Mast Arms at Foothill Expressway and Arboretum Drive	—	\$300,000	\$300,000
ITS Infrastructure Study and ITS Master Plan	—	\$50,000	\$50,000
Miguelita Road Repair Project	—	\$100,000	\$100,000
San Tomas Expressway and Cabrillo Avenue Traffic Signal Project	\$1,500,000	—	\$1,500,000
Watsonville Road Safety Improvements Project	—	\$150,000	\$150,000
County Traffic Collision Database Enhancement Part 2	—	\$50,000	\$50,000
Uvas Road and Watsonville Road Traffic Signal Project	—	\$1,000,000	\$1,000,000
Little Uvas Creek Bridge 37C0095 Replacement at Uvas Road	—	\$233,277	\$233,277
Llagas Creek Bridge 37C0096 Replacement at Uvas Road	—	\$100,000	\$100,000
Uvas Creek Bridge 37C0094 Replacement at Uvas Road	—	\$123,140	\$123,140
Hooker Creek Bridge 37C0506 Replacement at Aldercroft Heights Road	—	\$50,000	\$50,000
Los Gatos Creek Bridge 37C0507 Replacement at Aldercroft Heights Road	—	\$50,000	\$50,000
Los Gatos Creek Bridge 37C0508 Replacement at Aldercroft Heights Road	—	\$50,000	\$50,000
Herbert Creek Bridge 37C0501 Replacement Project at Alamitos Road	—	\$50,000	\$50,000
Herbert Creek Bridge 37C0502 Replacement Project at Alamitos Road	—	\$50,000	\$50,000
Herbert Creek Bridge 37C0503 Replacement Project at Alamitos Road	—	\$50,000	\$50,000
Alamitos Creek Bridge 37C0159 (New 37C0603) Environmental Mitigation and Monitoring	—	\$50,000	\$50,000
Alamitos Creek Bridge 37C0159 Replacement at Alamitos Road (Revision/Repermitting)	—	\$250,000	\$250,000
TOTAL	\$8,300,000	\$6,403,817	\$14,703,817

FY 23-24 Capital Projects

Project Description	Project Funding Source		
	Revenue	Fund Balance	Total Appropriation
37C0604 & 605 Mitigation and Monitoring of Stevens Canyon Bridges	—	\$67,400	\$67,400
Bridge Preventive Maintenance Program (BPMP) for Various County Bridges	—	\$700,000	\$700,000
Bridge Minor Repair Program (BMRP) for Various County Bridges	—	\$50,000	\$50,000
Bridge Inspection Program (Non-NBI Culverts with <20' Span Length and POC Bridges)	—	\$100,000	\$100,000
Calaveras Creek Culvert 37C0554 Repair Project On Marsh Rd	—	\$600,000	\$600,000
TOTAL	\$8,300,000	\$6,403,817	\$14,703,817

Revenue and Appropriations for Expenditures Roads Department— Budget Unit 603

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 35,813,263	\$ 39,602,194	\$ 40,615,242	\$ 40,822,202	\$ 1,220,008	3.1%
Services And Supplies	21,031,952	28,842,866	24,044,905	28,254,585	(588,281)	-2.0%
Other Charges	107,178	460,000	460,000	460,000	—	—
Fixed Assets	21,317,241	25,428,554	77,000	14,780,817	(10,647,737)	-41.9%
Total Gross Appropriation	\$ 78,269,634	\$ 94,333,614	\$ 65,197,147	\$ 84,317,604	\$ (10,016,010)	-10.6%
Expenditure Transfers	(5,066,634)	(5,000,000)	—	(5,000,001)	(1)	0.0%
Total Net Appropriation	\$ 73,203,001	\$ 89,333,614	\$ 65,197,147	\$ 79,317,603	\$ (10,016,011)	-11.2%
Revenue	82,887,443	86,218,312	69,672,460	77,972,460	(8,245,852)	-9.6%
Net Cost	\$ (9,684,443)	\$ 3,115,302	\$ (4,475,313)	\$ 1,345,143	\$ (1,770,159)	-56.8%

Revenue and Appropriations for Expenditures Roads Department— Budget Unit 603 Road CIP — Fund 0020

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ —	\$ 299,000	\$ 299,000	\$ 299,000	—	—
Fixed Assets	20,997,761	22,976,554	—	14,703,817	(8,272,737)	-36.0%
Total Gross Appropriation	\$ 20,997,761	\$ 23,275,554	\$ 299,000	\$ 15,002,817	\$ (8,272,737)	-35.5%
Total Net Appropriation	\$ 20,997,761	\$ 23,275,554	\$ 299,000	\$ 15,002,817	\$ (8,272,737)	-35.5%
Revenue	19,079,353	14,750,000	100,000	8,400,000	(6,350,000)	-43.1%
Net Cost	\$ 1,918,408	\$ 8,525,554	\$ 199,000	\$ 6,602,817	\$ (1,922,737)	-22.6%



Revenue and Appropriations for Expenditures
Roads Department— Budget Unit 603
Road Fund — Fund 0023

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 35,813,263	\$ 39,602,194	\$ 40,615,242	\$ 40,822,202	\$ 1,220,008	3.1%
Services And Supplies	20,830,116	27,963,866	23,265,905	27,475,585	(488,281)	-1.7%
Other Charges	107,178	460,000	460,000	460,000	—	—
Fixed Assets	292,508	2,375,000	—	—	(2,375,000)	-100.0%
Total Gross Appropriation	\$ 57,043,066	\$ 70,401,060	\$ 64,341,147	\$ 68,757,787	\$ (1,643,273)	-2.3%
Expenditure Transfers	(5,066,634)	(5,000,000)	—	(5,000,001)	(1)	0.0%
Total Net Appropriation	\$ 51,976,432	\$ 65,401,060	\$ 64,341,147	\$ 63,757,786	\$ (1,643,274)	-2.5%
Revenue	63,470,002	71,129,250	69,233,398	69,233,398	(1,895,852)	-2.7%
Net Cost	\$ (11,493,570)	\$ (5,728,190)	\$ (4,892,251)	\$ (5,475,612)	\$ 252,578	-4.4%

Revenue and Appropriations for Expenditures
Roads Department— Budget Unit 603
County Lighting Service Fund — Fund 1528

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 201,836	\$ 580,000	\$ 480,000	\$ 480,000	\$ (100,000)	-17.2%
Fixed Assets	26,972	77,000	77,000	77,000	—	—
Total Gross Appropriation	\$ 228,808	\$ 657,000	\$ 557,000	\$ 557,000	\$ (100,000)	-15.2%
Total Net Appropriation	\$ 228,808	\$ 657,000	\$ 557,000	\$ 557,000	\$ (100,000)	-15.2%
Revenue	309,762	283,912	283,912	283,912	—	—
Net Cost	\$ (80,954)	\$ 373,088	\$ 273,088	\$ 273,088	\$ (100,000)	-26.8%

Revenue and Appropriations for Expenditures
Roads Department— Budget Unit 603
El Matador Drive Maint — Fund 1620

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Total Gross Appropriation	\$ —	\$ —	\$ —	\$ —	\$ —	—
Total Net Appropriation	\$ —	\$ —	\$ —	\$ —	\$ —	—
Revenue	28,327	55,150	55,150	55,150	—	—
Net Cost	\$ (28,327)	\$ (55,150)	\$ (55,150)	\$ (55,150)	\$ —	—

Major Changes to the Budget

	Positions	Appropriations	Revenues
0023-Road Fund (Fund Number 0023)			
Current Level Budget			
FY 22 -23 Adopted Budget	248.5	\$ 65,401,060	\$ 71,129,250
Board Approved Adjustments During FY 22-23	-0.5	14,198	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	946,330	—
IntraCounty Adjustments	—	1,072,866	31,995
Other Adjustments	—	(3,093,307)	(1,927,847)
Subtotal (Current Level Budget)	248.0	\$ 64,341,147	\$ 69,233,398
Recommended Changes for FY 23-24			
IntraCounty Adjustments	—	\$ 9,680	\$ —
Decision Packages			
Acquire Additional Road Material	—	4,200,000	—
Add positions in Infrastructure Development Division	1.0	206,960	—
Adjust Labor Cost and Revenue for Capital Projects	—	(5,000,001)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	1.0	\$ (583,361)	\$ —
Recommended Budget	249.0	\$ 63,757,786	\$ 69,233,398
1620-El Matador Drive Maint (Fund Number 1620)			
Current Level Budget			
FY 22 -23 Adopted Budget	—	\$ —	\$ 55,150
Board Approved Adjustments During FY 22-23	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ —	\$ 55,150
Recommended Changes for FY 23-24			
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 22 -23 Adopted Budget	—	\$ 657,000	\$ 283,912
Board Approved Adjustments During FY 22-23	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—



Major Changes to the Budget

	Positions	Appropriations	Revenues
Other Adjustments	—	(100,000)	—
Subtotal (Current Level Budget)	— \$	557,000 \$	283,912

Recommended Changes for FY 23-24

IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	557,000 \$	283,912

0020-Road CIP (Fund Number 0020)**Current Level Budget**

FY 22 -23 Adopted Budget	— \$	23,275,554 \$	14,750,000
Board Approved Adjustments During FY 22-23	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	(22,976,554)	(14,650,000)
Subtotal (Current Level Budget)	— \$	299,000 \$	100,000

Recommended Changes for FY 23-24

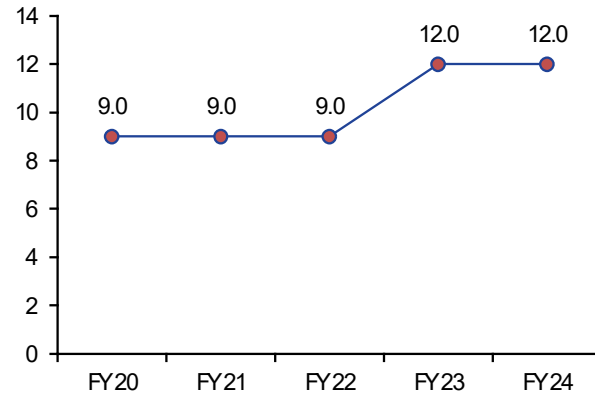
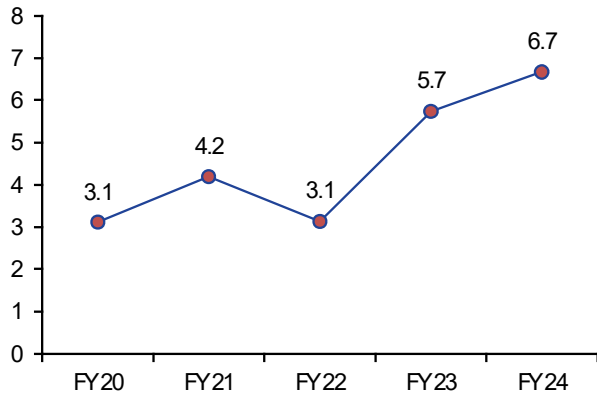
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Adjust Labor Cost and Revenue for Capital Projects	—	—	8,300,000
Information Technology			
Capital			
Implement Capital Projects	—	14,703,817	—
Subtotal (Recommended Changes)	— \$	14,703,817 \$	8,300,000
Recommended Budget	— \$	15,002,817 \$	8,400,000



Airports Department

Use of Fund Balance or Discretionary Revenue Airports Department— Budget Unit 608

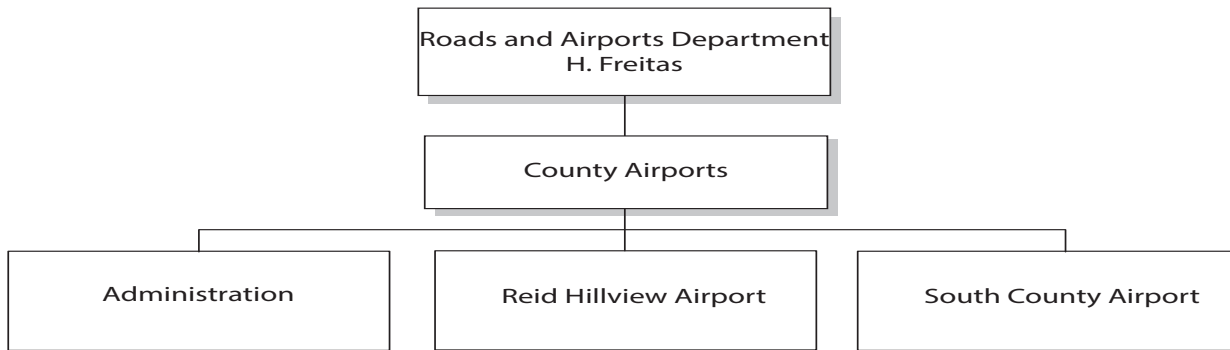
Budget Summary		FY 22-23 Adopted		FY 23-24 Base	FY 23-24 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$	5,735,490	\$	5,847,051	\$ 6,673,517	938,027	16.4%
Revenue	\$	5,044,300	\$	6,497,300	\$ 6,497,300	1,453,000	28.8%
Net Cost	\$	691,190	\$	(650,249)	\$ 176,217	(514,973)	-74.5%



Gross Appropriation Trend

Staffing Trend

Program Chart



Program Summary

Program Name		Gross Appropriation		Net Cost	FTEs
Aviation Operations Admin	\$	1,758,268	\$	1,749,268	3.0
Reid-Hillview Airport		4,283,748		(852,052)	9.0
South County Airport		631,501		(720,999)	—
Total	\$	6,673,517	\$	176,217	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 22-23 with an impact to FY 23-24.

Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 23-24.



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 23-24	FY 23-24
				Ongoing Net Cost/(Savings)	One-Time Net Cost/(Savings)
Purchase of Jet Fuel for Reid-Hillview Airport	●	No impact to current services	—	\$326,250	—
Purchase of Two Trucks for Airport Operations Staff	↑	Increase efficiency to transportation services	—	—	\$100,000
Implement Capital Projects	●	No impact to current services	—	—	\$400,000

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

Section 5: Housing, Land Use, Environment and Transportation



● Purchase of Jet Fuel for Reid-Hillview Airport

Recommended Action: Allocate \$326,250 in ongoing funds to purchase unleaded jet fuel for the Reid-Hillview Airport to sell.

Service/Equity Impact: This allocation will allow the department to replace the current jet fuel provider, who has expressed a desire to discontinue their service.

Ongoing Cost: \$326,250

↑ Purchase of Two Trucks for Airport Operations Staff

Recommended Action: Allocate \$100,00 in one-time funds to replace two, 1/2 ton trucks.

Service/Equity Impact: This allocation replaces two, older, 1/2 ton trucks with two, new, 3/4 ton trucks. The newer, larger trucks allow Airport Operations Workers to carry heavier loads, tow a utility trailer, and tow larger, disabled aircraft when needed.

One-time Cost: \$100,000

● Implement Capital Projects

Recommended Action: Allocate \$400,000 in one-time funding to make capital improvements.

Service/Equity Impact: This allocation will allow the department to make the needed replacement to the roof and HVAC at the hangar/office of the Reid-Hillview Airport.

One-time Cost: \$400,000

Revenue and Appropriations for Expenditures Airports Department— Budget Unit 608

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 1,449,796	\$ 1,762,549	\$ 1,812,884	\$ 1,812,884	\$ 50,335	2.9%
Services And Supplies	1,994,268	3,392,546	3,493,772	3,820,238	427,692	12.6%
Other Charges	192,460	540,395	540,395	540,395	—	—
Fixed Assets	636,907	40,000	—	500,000	460,000	1,150.0%
Total Net Appropriation	\$ 4,273,432	\$ 5,735,490	\$ 5,847,051	\$ 6,673,517	\$ 938,027	16.4%
Revenue	4,557,572	5,044,300	6,497,300	6,497,300	1,453,000	28.8%
Net Cost	\$ (284,140)	\$ 691,190	\$ (650,249)	\$ 176,217	\$ (514,973)	-74.5%

Revenue and Appropriations for Expenditures Airports Department— Budget Unit 608 - Airport Enterprise Fund — Fund 0061

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 1,449,796	\$ 1,762,549	\$ 1,812,884	\$ 1,812,884	\$ 50,335	2.9%
Services And Supplies	1,994,268	3,392,546	3,493,772	3,820,238	427,692	12.6%
Other Charges	192,460	540,395	540,395	540,395	—	—
Fixed Assets	636,907	40,000	—	500,000	460,000	1,150.0%
Total Net Appropriation	\$ 4,273,432	\$ 5,735,490	\$ 5,847,051	\$ 6,673,517	\$ 938,027	16.4%
Revenue	4,557,572	5,044,300	6,497,300	6,497,300	1,453,000	28.8%
Net Cost	\$ (284,140)	\$ 691,190	\$ (650,249)	\$ 176,217	\$ (514,973)	-74.5%



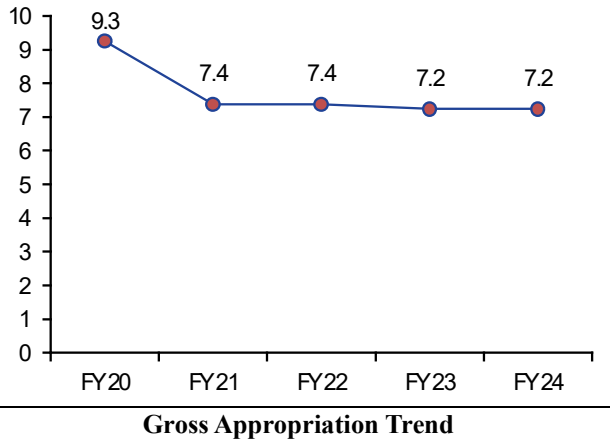
Major Changes to the Budget

	Positions	Appropriations	Revenues
0061 - Airport Enterprise Fund (Fund Number 0061)			
Current Level Budget			
FY 22 -23 Adopted Budget	12.0	\$ 5,735,490	\$ 5,044,300
Board Approved Adjustments During FY 22-23	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	47,835	—
IntraCounty Adjustments	—	70,335	—
Other Adjustments	—	(6,609)	1,453,000
Subtotal (Current Level Budget)	12.0	\$ 5,847,051	\$ 6,497,300
Recommended Changes for FY 23-24			
IntraCounty Adjustments	—	\$ 216	\$ —
Decision Packages			
Purchase of Jet Fuel for Reid-Hillview Airport	—	326,250	—
Purchase of Two Trucks for Airport Operations Staff	—	100,000	—
Information Technology			
Capital			
Implement Capital Projects	—	400,000	—
Subtotal (Recommended Changes)	—	\$ 826,466	\$ —
Recommended Budget	12.0	\$ 6,673,517	\$ 6,497,300

County Sanitation District 2-3

Use of Fund Balance or Discretionary Revenue County Sanitation District 2-3— Budget Unit 192

Budget Summary	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 7,237,221	\$ 7,239,771	\$ 7,239,771	2,550	0.0%
Revenue	\$ 3,575,500	\$ 3,575,500	\$ 3,575,500	—	—
Net Cost	\$ 3,661,721	\$ 3,664,271	\$ 3,664,271	2,550	0.1%



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
County Sanitation Distric 2-3	\$ 7,239,771	\$ 3,664,271	—
Total	\$ 7,239,771	\$ 3,664,271	0.0

Summary of Major Changes to the Budget

The increased net expenditure budget in the County Sanitation District No. 2-3 is due to increases in services from other County departments. Departmental revenues estimates remain unchanged between FY 22-23 and FY 23-24.





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 economical 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 the current level budget for FY 23-24.

Revenue and Appropriations for Expenditures County Sanitation District 2-3— Budget Unit 192

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 3,528,079	\$ 4,532,840	\$ 4,535,390	\$ 4,535,390	2,550	0.1%
Fixed Assets	135,521	500,000	500,000	500,000	—	—
Operating/Equity Transfers	—	2,204,381	2,204,381	2,204,381	—	—
Total Net Appropriation	\$ 3,663,600	\$ 7,237,221	\$ 7,239,771	\$ 7,239,771	2,550	0.0%
Revenue	3,435,413	3,575,500	3,575,500	3,575,500	—	—
Net Cost	\$ 228,188	\$ 3,661,721	\$ 3,664,271	\$ 3,664,271	2,550	0.1%

Revenue and Appropriations for Expenditures County Sanitation District 2-3— Budget Unit 192 Co. Sanitation Dist #2 -3 Maintenance — Fund 1631

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 3,528,079	\$ 4,532,840	\$ 4,535,390	\$ 4,535,390	2,550	0.1%
Fixed Assets	135,521	500,000	500,000	500,000	—	—
Operating/Equity Transfers	—	2,204,381	2,204,381	2,204,381	—	—
Total Net Appropriation	\$ 3,663,600	\$ 7,237,221	\$ 7,239,771	\$ 7,239,771	2,550	0.0%
Revenue	3,435,413	3,575,500	3,575,500	3,575,500	—	—
Net Cost	\$ 228,188	\$ 3,661,721	\$ 3,664,271	\$ 3,664,271	2,550	0.1%

Major Changes to the Budget

	Positions	Appropriations	Revenues
1631-Co. Sanitation Dist #2 -3 Maintenance (Fund Number 1631)			
Current Level Budget			
FY 22 -23 Adopted Budget	—	\$ 7,237,221	\$ 3,575,500
Board Approved Adjustments During FY 22-23	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	2,550	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 7,239,771	\$ 3,575,500
Recommended Changes for FY 23-24			
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Recommended Budget	—	\$ 7,239,771	\$ 3,575,500



County Fire Districts

Use of Fund Balance or Discretionary Revenue Central Fire Protection District— Budget Unit 904

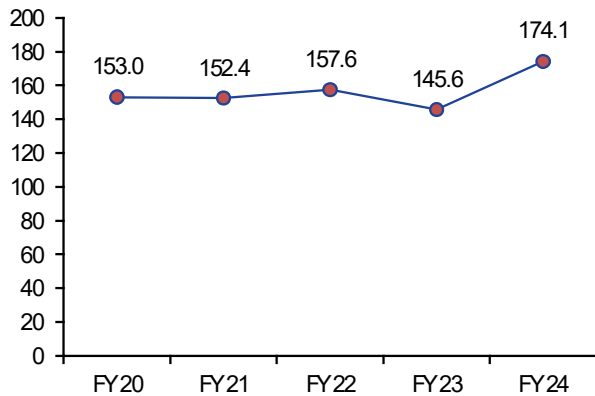
Budget Summary	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	142,333,364	147,707,933	147,750,527	5,417,163	3.8%
Revenue	140,453,954	152,178,292	152,178,292	11,724,338	8.3%
Net Cost \$	1,879,410 \$	(4,470,359) \$	(4,427,765) \$	(6,307,175)	-335.6%

Use of Fund Balance or Discretionary Revenue Los Altos Hills County Fire District— Budget Unit 979

Budget Summary	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	13,550,747	13,924,024	13,924,024	373,277	2.8%
Revenue	14,015,400	15,779,400	15,779,400	1,764,000	12.6%
Net Cost \$	(464,653) \$	(1,855,376) \$	(1,855,376) \$	(1,390,723)	299.3%

Use of Fund Balance or Discretionary Revenue South Santa Clara County Fire Protection District— Budget Unit 980

Budget Summary	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	11,080,291	8,974,311	8,974,311	(2,105,706)	-19.0%
Revenue	9,653,480	7,085,385	8,585,385	(1,064,095)	-10.9%
Net Cost \$	1,426,811 \$	1,888,926 \$	388,926 \$	(1,041,611)	-78.4%



Gross Appropriation Trend

Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Los Altos Hills County Fire District	\$ 13,924,024	\$ (1,855,376)	—
Santa Clara County Fire District	151,232,006	(4,427,765)	—
South Santa Clara County Fire Protection District	8,974,311	388,926	—
Total	\$ 174,130,341	\$ (5,894,215)	—





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, 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 under Health and Safety Code section 13884, meets monthly to approve District finances, initiatives, programs and projects under 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 services, emergency management, fire prevention, and inspection services to the unincorporated areas within its jurisdiction. The SSCCFD protects approximately 289 square miles, which includes the unincorporated areas of Gilroy, San Martin, and Morgan Hill. This area consists of a permanent population of approximately 54,000 as well as 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 responds out of four fire stations, which are located on Highway 152 west of Gilroy, near San Martin, at CAL FIRE's Morgan Hill headquarters, and CAL FIRE's Pacheco Pass station

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

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 23-24	FY 23-24
				Ongoing Net Cost/(Savings)	One-Time Net Cost/(Savings)
County General Fund Transfer to South Santa Clara County Fire District	●	Maintain existing levels of fire protection service			(\$1,500,000)
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

Santa Clara County Central Fire Protection District

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 in the Department's FY 23-24 base budget.

Santa Clara County Fire Protection District FY 23-24 Summary of Positions

Job Title	FY 23-24 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

Santa Clara County Fire Protection District FY 23-24 Summary of Positions

Job Title	FY 23-24 Budgeted FTE
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
EMS Coordinator	1.0
Executive Assistant to the Fire Chief	1.0
Facilities Maintenance Manager	1.0
Financial Analyst/Accountant	1.0



Santa Clara County Fire Protection District FY 23-24 Summary of Positions

Job Title	FY 23-24 Budgeted FTE
Fire Captain	68.0
Fire Chief	1.0
Fire Mechanic II or Fire Mechanic I	3.0
Firefighter/Engineer or Firefighter Voluntary Reduced Rank or Firefighter or Firefighter Trainee	165.0
General Maintenance Craftworker	2.0
GIS Analyst	1.0
Hazardous Materials Assistant Fire Marshal	1.0
Hazardous Materials Specialist or Hazardous materials Inspector	2.0
Information Specialist	1.0
Information Systems Analyst II or Information Systems Analyst I	1.0
Information 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
Senior Systems Analyst	1.0
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	335.0

Summary of Central Fire Protection District Base Budget – FY 23-24

Resources	Amount
Revenues	\$152,178,292
Total Revenue	\$152,178,292
Expenses	Amount
Salaries and Benefits	\$124,185,160
Services and Supplies	\$25,608,496
Reimbursements	(\$3,481,479)
Total Expenditures	\$146,312,177
Estimated Contribution to Fund Balance	\$5,866,115

Los Altos Hills County Fire District

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 FTE by classification in the District’s FY 23-24 base budget.

Los Altos Hills County Fire District FY 23-24 Summary of Positions

Job Title	FY 23-24 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
Operations Manager	1.0
Programs, Planning and Grants Manager	1.0
Total FTE	5.5

Summary of Los Altos Hills County Fire District Base Budget – FY 23-24

Resources	Amount
Revenues	\$15,779,400
Total Revenue	\$15,779,370
Expenses	Amount
Salaries and Benefits	\$1,747,370
Services and Supplies	\$12,176,654
Total Expenditures	\$13,924,024
Estimated Contribution to Fund Balance	\$1,855,376



South Santa Clara County Fire District

Position Summary

South Santa Clara County Fire District contracts with CAL FIRE to provide fire protection services to the district. All personnel serving the district are CAL FIRE employees.

↑ County General Fund Transfer to South Santa Clara County Fire District

Recommended Action: Recognize \$1,500,000 in one-time revenue provided by the County of Santa Clara to maintain existing levels of fire protection services.

Service/Equity Impact: To better ensure South Santa Clara County Fire District's ability to maintain its current level of fire protection services, the County of Santa Clara is providing the district with a \$1.5 million subsidy for FY 23-24. The district's revenues, which are primarily dependent on property taxes, have not kept pace with the costs of services, particularly the budgeted costs related to the district's various agreements with CAL FIRE for fire protection services. While actual expenses for services provided under these contracts have historically been less than

budgeted, this \$1.5 million subsidy from the County of Santa Clara, which is being made on a reimbursement basis, will provide a measure of assurance that the district will avoid a deficit in FY 23-24.

Supporting fire protection services in South Santa Clara County directly impacts equity. In contrast to the northern parts of the county, this region is primarily rural, predominantly Latinx, and has some of the worst pockets of poverty in the county. The region's relative poverty results in lower property tax revenues for the district than other fire districts in the county.

Summary of South Santa Clara County Fire District Base Budget – FY 23-24

Resources	Amount
Revenues	\$8,585,385
Total Revenue	\$8,585,385
Expenses	Amount
Services and Supplies	\$8,967,961
Other Charges	\$6,350
Total Expenditures	\$8,974,311
Debt Service Transfer	\$63,922
Estimated Use of Fund Balance	\$452,848

Revenue and Appropriations for Expenditures Central Fire Protection District— Budget Unit 904

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 113,159,790	\$ 117,805,829	\$ 124,185,160	\$ 124,185,160	\$ 6,379,331	5.4%
Services And Supplies	21,897,577	24,821,171	25,565,902	25,608,496	787,325	3.2%
Other Charges	—	—	1,438,350	1,438,350	1,438,350	n/a
Fixed Assets	9,620,089	3,000,000	—	—	(3,000,000)	-100.0%
Operating/Equity Transfers	11,693,022	—	—	—	—	—
Total Gross Appropriation	\$ 156,370,477	\$ 145,627,000	\$ 151,189,412	\$ 151,232,006	\$ 5,605,006	3.8%
Expenditure Transfers	(2,941,213)	(3,293,636)	(3,481,479)	(3,481,479)	(187,843)	5.7%
Total Net Appropriation	\$ 153,429,265	\$ 142,333,364	\$ 147,707,933	\$ 147,750,527	\$ 5,417,163	3.8%
Revenue	155,287,554	140,453,954	152,178,292	152,178,292	11,724,338	8.3%
Net Cost	\$ (1,858,290)	\$ 1,879,410	\$ (4,470,359)	\$ (4,427,765)	\$ (6,307,175)	-335.6%



**Revenue and Appropriations for Expenditures
Central Fire Protection District— Budget Unit 904
Central Fire District Capital Projects — Fund 0475**

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Fixed Assets	\$ 5,102,901	\$ —	\$ —	\$ —	—	—
Total Gross Appropriation	\$ 5,102,901	\$ —	\$ —	\$ —	—	—
Total Net Appropriation	\$ 5,102,901	\$ —	\$ —	\$ —	—	—
Revenue	11,693,022	—	—	—	—	—
Net Cost	\$ (6,590,121)	\$ —	\$ —	\$ —	—	—

**Revenue and Appropriations for Expenditures
Central Fire Protection District— Budget Unit 904
Central Fire District — Fund 1524**

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 113,159,790	\$ 117,805,829	\$ 124,185,160	\$ 124,185,160	\$ 6,379,331	5.4%
Services And Supplies	21,897,577	24,821,171	25,565,902	25,608,496	787,325	3.2%
Other Charges	—	—	1,438,350	1,438,350	1,438,350	n/a
Fixed Assets	4,517,187	3,000,000	—	—	(3,000,000)	-100.0%
Operating/Equity Transfers	11,693,022	—	—	—	—	—
Total Gross Appropriation	\$ 151,267,576	\$ 145,627,000	\$ 151,189,412	\$ 151,232,006	\$ 5,605,006	3.8%
Expenditure Transfers	(2,941,213)	(3,293,636)	(3,481,479)	(3,481,479)	(187,843)	5.7%
Total Net Appropriation	\$ 148,326,363	\$ 142,333,364	\$ 147,707,933	\$ 147,750,527	\$ 5,417,163	3.8%
Revenue	143,594,532	140,453,954	152,178,292	152,178,292	11,724,338	8.3%
Net Cost	\$ 4,731,831	\$ 1,879,410	\$ (4,470,359)	\$ (4,427,765)	\$ (6,307,175)	-335.6%

Major Changes to the Budget

	Positions	Appropriations	Revenues
1524-Central Fire District (Fund Number 1524)			
Current Level Budget			
FY 22 -23 Adopted Budget	—	\$ 142,333,364	\$ 140,453,954
Board Approved Adjustments During FY 22-23	—	265,200	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	(876,829)	—
Other Adjustments	—	5,986,198	11,724,338
Subtotal (Current Level Budget)	—	\$ 147,707,933	\$ 152,178,292
Recommended Changes for FY 23-24			
IntraCounty Adjustments	—	\$ 42,594	\$ —



Major Changes to the Budget

	Positions	Appropriations	Revenues
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	42,594 \$	—
Recommended Budget	— \$	147,750,527 \$	152,178,292

Use of Fund Balance or Discretionary Revenue**Los Altos Hills County Fire District— Budget Unit 979**

Budget Summary	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 13,550,747	\$ 13,924,024	\$ 13,924,024	373,277	2.8%
Revenue	\$ 14,015,400	\$ 15,779,400	\$ 15,779,400	1,764,000	12.6%
Net Cost	\$ (464,653)	\$ (1,855,376)	\$ (1,855,376)	\$ (1,390,723)	299.3%

Revenue and Appropriations for Expenditures**Los Altos Hills County Fire District— Budget Unit 979**

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 640,239	\$ 1,077,460	\$ 1,747,370	\$ 1,747,370	669,910	62.2%
Services And Supplies	8,905,959	12,473,287	12,176,654	12,176,654	(296,633)	-2.4%
Total Net Appropriation	\$ 9,546,198	\$ 13,550,747	\$ 13,924,024	\$ 13,924,024	373,277	2.8%
Revenue	13,982,837	14,015,400	15,779,400	15,779,400	1,764,000	12.6%
Net Cost	\$ (4,436,639)	\$ (464,653)	\$ (1,855,376)	\$ (1,855,376)	\$ (1,390,723)	299.3%

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 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 640,239	\$ 1,077,460	\$ 1,747,370	\$ 1,747,370	669,910	62.2%
Services And Supplies	8,905,959	12,473,287	12,176,654	12,176,654	(296,633)	-2.4%
Total Net Appropriation	\$ 9,546,198	\$ 13,550,747	\$ 13,924,024	\$ 13,924,024	373,277	2.8%
Revenue	13,982,837	14,015,400	15,779,400	15,779,400	1,764,000	12.6%
Net Cost	\$ (4,436,639)	\$ (464,653)	\$ (1,855,376)	\$ (1,855,376)	\$ (1,390,723)	299.3%

Major Changes to the Budget

	Positions	Appropriations	Revenues
1606-Los Altos Hills County Fire Dist Maintenance (Fund Number 1606)			
Current Level Budget			
FY 22 -23 Adopted Budget	— \$	13,550,747 \$	14,015,400
Board Approved Adjustments During FY 22-23	—	—	—
Cost to Maintain Current Program Services			



Major Changes to the Budget

	Positions	Appropriations	Revenues
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	(50,781)	—
Other Adjustments	—	424,058	1,764,000
Subtotal (Current Level Budget)	— \$	13,924,024 \$	15,779,400

Recommended Changes for FY 23-24

IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	13,924,024 \$	15,779,400

Use of Fund Balance or Discretionary Revenue

South Santa Clara County Fire Protection District— Budget Unit 980

Budget Summary	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 11,080,291	\$ 8,974,311	\$ 8,974,311	(2,105,706)	-19.0%
Revenue	\$ 9,653,480	\$ 7,085,385	\$ 8,585,385	(1,064,095)	-10.9%
Net Cost	\$ 1,426,811	\$ 1,888,926	\$ 388,926	(1,041,611)	-78.4%

Revenue and Appropriations for Expenditures

South Santa Clara County Fire Protection District— Budget Unit 980

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 6,174,925	\$ 8,533,039	\$ 8,967,786	\$ 8,967,786	434,747	5.1%
Other Charges	4,021	5,901	6,799	6,799	898	15.2%
Fixed Assets	172,778	2,541,351	—	—	(2,541,351)	-100.0%
Total Net Appropriation	\$ 6,351,723	\$ 11,080,291	\$ 8,974,585	\$ 8,974,585	(2,105,706)	-19.0%
Revenue	6,771,254	9,653,480	7,085,385	8,585,385	(1,064,095)	-10.9%
Net Cost	\$ (419,530)	\$ 1,426,811	\$ 1,888,926	\$ 388,926	(1,041,611)	-78.4%

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 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 6,174,925	\$ 8,533,039	\$ 8,967,961	\$ 8,967,961	434,747	5.1%
Other Charges	4,021	5,901	6,350	6,350	898	15.2%
Fixed Assets	172,778	2,541,351	—	—	(2,541,351)	-100.0%
Total Net Appropriation	\$ 6,351,723	\$ 11,080,291	\$ 8,974,585	\$ 8,974,585	(2,105,706)	-19.0%
Revenue	6,603,845	9,554,480	6,982,385	8,482,385	(1,072,095)	-11.2%
Net Cost	\$ (252,121)	\$ 1,525,811	\$ 1,992,200	\$ 492,200	(1,033,611)	-67.7%



Revenue and Appropriations for Expenditures
South Santa Clara County Fire Protection District— Budget Unit 980
South County Mitigation Fee Fund — Fund 1575

Object Description	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Total Net Appropriation \$	— \$	— \$	— \$	— \$	—	—
Revenue	83,704	99,000	103,000	103,000	8,000	4.0%
Net Cost \$	(167,409) \$	(198,000) \$	(206,000) \$	(206,000) \$	(8,000)	4.0%

Major Changes to the Budget

	Positions	Appropriations	Revenues
1574-So. Santa Clara County Fire (Fund Number 1574)			
Current Level Budget			
FY 22 -23 Adopted Budget	— \$	11,080,291 \$	9,554,480
Board Approved Adjustments During FY 22-23	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	(10,965)	—
Other Adjustments	—	(2,094,741)	(2,572,095)
Subtotal (Current Level Budget)	— \$	8,974,585 \$	6,982,385
Recommended Changes for FY 23-24			
IntraCounty Adjustments	— \$	— \$	1,500,000
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	1,500,000
Recommended Budget	— \$	8,974,585 \$	8,482,385
1575-South County Mitigation Fee Fund (Fund Number 1575)			
Current Level Budget			
FY 22 -23 Adopted Budget	— \$	— \$	198,000
Board Approved Adjustments During FY 22-23	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	8,000
Subtotal (Current Level Budget)	— \$	— \$	206,000
Recommended Changes for FY 23-24			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	— \$	206,000



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Section 5: Housing, Land Use, Environment
and Transportation



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Section 6: Restricted Funds



Restricted Funds

Overview

The funds reflected in this section are funds established to hold resources for specific purposes, as well as funds that serve as clearing accounts to temporarily hold funds pending distribution to the General Fund or other County funds.

These funds may be designated as general purpose funds, special revenue funds, or budgeted trust funds in the *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	2022 Actual		2023 Approved		2024 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9809	Courthouse Construction Restricted Fund - F0213	\$ 679,823	680,392	\$ 551,500	551,500	\$ 551,500	551,500
9810	Criminal Justice Facility Construction -F0214	—	1,552,199	—	1,220,000	—	1,220,000
9858	SB1246 Domestic Violence - F0378	15,785	67,345	130,820	105,820	130,820	105,820
9885	Youth Reinvestment Grant	448,056	442,431	—	—	—	—
9892	Domestic Violence - F0231	83,835	208,727	361,432	211,432	361,432	211,432
9911	Public Defense Pilot Program-F0404	266,089	267,160	2,445,538	2,445,538	2,445,538	2,445,538

Assessor Restricted Funds

CC	Cost Center Name	2022 Actual		2023 Approved		2024 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9800	Assessor's Modernization Fund 0265	—	133,343	250,000	125,000	250,000	125,000
9801	AB 818 SCPTAP Grant Fund 0269	—	6,390	350,000	12,000	350,000	12,000

County Counsel Restricted Funds

CC	Cost Center Name	2022 Actual		2023 Approved		2024 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9886	Affirmative & Impact Litigation-F0401	\$ 42,991	37,779	\$ —	—	\$ —	—



Office of Supportive Housing Restricted Funds

CC	Cost Center Name	2022 Actual		2023 Approved		2024 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9887	Homelessness Services Grants-F0262	\$ 17,190,082	14,932,476	\$ —	—	\$ —	—
9889	Emergency Rental Assistance-F0408	37,527,699	37,243,714	—	—	—	—

Facilities Dept Restricted Funds

CC	Cost Center Name	2022 Actual		2023 Approved		2024 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9903	Renewable for Revenue-F0531	\$ 334,785	1,561,679	\$ 2,900,000	2,885,566	\$ 2,900,000	2,885,566

County Library HeadQuarters Trust Funds

CC	Cost Center Name	2022 Actual		2023 Approved		2024 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9301	County Library Service Area Fund 1700	\$ 5,999,484	5,994,846	\$ 6,100,000	6,100,000	\$ 6,100,000	6,100,000

Controller-Treasurer Restricted Funds

CC	Cost Center Name	2022 Actual		2023 Approved		2024 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9869	AB109/AB118 Local Law Enforcement Svc - F0443	28,700,187	33,235,577	35,012,285	34,406,804	36,708,532	37,150,024
9883	Local Innovation Sub-Acct(Law Enforcement Svc Act)-Fund 0413	—	1,212,738	—	1,909,390	—	124,862
9908	FEMA Public Assistance-F0409	1,730,941	705,000	—	—	—	—
9909	COVID-19 Direct Expenditure-F0409	88,578,309	55,270,522	100,000,000	100,000,000	127,560	—
9910	American Rescue Plan Act(COVID-19)-F0407	141,193,706	142,623,000	15,250,000	15,250,000	38,435,744	38,435,744

Department of Tax & Collections

CC	Cost Center Name	2022 Actual		2023 Approved		2024 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9851	Delinquent Property Tax Fund 1474	\$ 150,000	154,104	\$ 150,000	150,000	\$ 175,000	175,000



District Attorney Department Restricted

CC	Cost Center Name	2022 Actual		2023 Approved		2024 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9814	Control Substance Tests Restricted Fund 0227	\$ 160,000	160,573	\$ 150,000	150,000	\$ 200,000	200,000
9816	Health & Safety 11489 Forfeiture Rs Fund 0238	—	77,205	881,107	115,000	493,525	55,000
9819	Asset Forfeiture Proceeds Dist Rs Fund 0336	172,699	441,097	429,513	110,000	612,653	50,000
9821	Dispute Resolution Prog Restricted Fund 0345	230,000	251,149	309,631	253,000	306,681	243,000
9822	Federally Forfeited Proerty Restricted F0417	46,819	406	51,597	400	—	—
9823	Crime Lab Drug Analysis Restricted Fund 0233	34,840	38,933	172,469	40,000	175,979	40,000
9842	Consumer Protection & Unfair Comp Fund 0264	2,352,150	2,992,773	18,661,187	980,000	17,697,311	910,000
9856	Escheated Victim Restitution Fund 0339	88,844	431,788	1,043,944	130,000	1,401,696	200,000
9866	DEA Federal Asset Forfeiture Fund 0333	53,876	3,917	486,982	8,000	438,599	8,000
9879	2011 Realignemnt - DA Trust Fd -F0414	712,746	1,234,693	710,762	1,724,694	734,938	1,429,341
9900	Regional Enforce Allied Comp-F0459	2,243,049	2,295,232	2,653,861	2,651,370	2,429,446	2,425,562
9901	Real Estate Fraud Prosecution-F0460	2,788,263	2,824,863	2,868,049	3,030,000	2,881,220	1,430,000
9902	Victim Assistance Program-F0461	16,710	608	69,020	1,500	17,413	1,000

Public Defender

CC	Cost Center Name	2022 Actual		2023 Approved		2024 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9878	2011 Realignment-Public Defender-F0415	\$ 520,195	1,234,693	\$ 948,613	1,724,694	\$ 591,426	1,429,341

Criminal Justice Support

CC	Cost Center Name	2022 Actual		2023 Approved		2024 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9868	AB109/AB118 Local Community Correction - F0433	57,771,128	67,600,655	70,481,937	83,763,951	78,687,539	72,212,492



Sheriff's Department Restricted Funds

CC	Cost Center Name	2022 Actual		2023 Approved		2024 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9805	Asset Forfeiture Restricted Fund 0335	\$ —	4,077	\$ 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	150,406	76,792	1,479,999	316,200	1,479,999	316,200
9808	Federally Forfeited Prop Restricted Fund 0427	—	19,996	1,234,494	100,000	1,234,494	100,000
9843	SCC Justice Training Ctr Fund 0431	525,949	413,517	1,653,271	874,239	1,653,271	874,239
9872	Trial Court Security - F0434	26,549,776	38,031,249	33,361,629	40,532,931	35,501,449	38,565,715

Department of Correction Restricted Fund

CC	Cost Center Name	2022 Actual		2023 Approved		2024 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9888	Mental & Behavioral Health Training-F0352	\$ —	23	\$ —	—	\$ —	—

Probation Department Restricted Funds

CC	Cost Center Name	2022 Actual		2023 Approved		2024 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9873	Juvenile Justice -F0437	\$ 6,527,749	8,963,747	\$ 8,204,072	10,835,991	\$ 11,661,076	9,563,054
9882	Community Corrections Performance Incentive-F0256	125,401	1,372,092	—	—	—	—

DCSS Special Revenue Funds

CC	Cost Center Name	2022 Actual		2023 Approved		2024 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
3803	Child Support Services Programs Fund 0195	\$ 32,095,497	31,585,861	\$ 32,099,120	32,099,120	\$ 32,099,120	32,114,120

Social Services Agency Restricted Funds

CC	Cost Center Name	2022 Actual		2023 Approved		2024 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9824	County Children's Restricted Fund 0210	\$ 470,271	507,873	\$ 743,791	480,825	\$ 799,616	536,650
9860	Veteran Services Special Lic Plt Fee - F0248	—	1,133	—	—	—	—



Public Health Restricted Funds

CC	Cost Center Name	2022 Actual		2023 Approved		2024 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9831	Health Dept Donations Restricted Fund 0358	11,370	8,153	12,316	30,093	12,316	30,093
9832	Tobacco Education Restricted Fund 0369	3,372	79,647	194,311	194,311	194,311	150,000
9834	Public Health Bioterrorism Resp R Fund 0377	2,133,277	2,137,231	1,765,935	1,791,510	1,777,528	1,803,103
9852	BT Hospital Prep Program Fund 0424	740,475	422,131	474,921	472,664	512,470	510,213
9875	Community Water Fluoridation Grant-F0355	3,760,000	3,727,912	—	—	—	—
9884	Tobacco Tax Act of 2016- F0381	2,026,572	1,047,578	1,748,797	1,675,521	1,748,797	738,796

Behavioral Health Services Department

CC	Cost Center Name	2022 Actual		2023 Approved		2024 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9827	Drunk Driver Prevention Fees Restricted - F0201	\$ 64,154	64,154	\$ 100,000	100,000	\$ 100,000	100,000
9828	Alcohol AB541 Restricted Fund 0221	118,096	118,096	158,346	158,346	158,346	158,346
9829	Statham AB2086 Restricted Fund 0222	59,886	59,886	200,000	200,000	200,000	200,000
9835	David W Morrison Donation Restricted F0344	—	3	—	—	—	—
9836	Drug Abuse Restricted Fund 0212	33,101	33,131	120,000	122,600	120,000	122,600
9837	Alcohol Abuse Education & Prev R Fund 0219	59,316	59,316	185,000	189,500	185,000	189,500
9839	MH Donation Restricted Fund 0357	—	175	1,000	1,000	1,000	1,000
9840	DADS Donation Restricted Fund 0359	—	75	13,019	13,059	13,019	13,059
9846	MHSA CSS Other Services Fund 0446	96,325,026	109,657,343	137,082,416	110,050,968	149,037,640	99,645,763
9847	MHSA Prevention Restricted Fund 0447	23,765,969	27,508,660	22,588,437	27,359,194	27,855,761	24,772,411
9848	MH Svcs Act CSS Housing Restricted Fund 0448	—	457,511	—	—	—	—
9849	MH Svcs Act Capital & IT Restricted Fund 0449	3,711,467	(321,491)	1,676,546	1,785,090	1,676,546	1,785,090
9850	MS Svcs Act Ed & Training Restricted Fund 0445	2,631,760	2,631,760	3,708,673	3,722,131	4,081,976	3,722,131
9855	MHSA Prudent Reserve Fund 0374	—	(41,625)	—	477,935	—	432,747
9862	Justice Assistance Fund 0211	—	2	—	—	—	—



Behavioral Health Services Department

CC	Cost Center Name	2022 Actual		2023 Approved		2024 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9864	MHSS PEI Tech Asset Fund 0452	—	—	—	—	438,210	—
9865	MHSA Innovation Fund 0453	6,666,464	7,468,405	12,797,917	7,742,026	24,253,412	7,010,026
9871	Mental Health-PSR -F0429	60,925,933	60,925,933	53,454,121	53,479,121	44,290,109	44,315,109
9874	Health & Human Services-DAD F0439	108,502,973	123,701,344	120,512,285	154,319,457	143,273,775	131,382,997
9880	Investment In MH Wellness Program- Fund 0376	—	23,607	—	—	—	—

Emergency Medical Services

CC	Cost Center Name	2022 Actual		2023 Approved		2024 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9854	EMS Fines & Penalties - F0363	\$ 2,219,995	667,264	\$ 3,294,572	399,000	\$ 3,164,719	5,040,000

Department of Planning and Development

CC	Cost Center Name	2022 Actual		2023 Approved		2024 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9896	Permit Rev - Planning&Developmt-Fund 0255	\$ 5,832,614	5,165,439	\$ 7,504,094	5,438,000	\$ 4,504,000	4,504,000

Consumer and Environmental Protection Agency

CC	Cost Center Name	2022 Actual		2023 Approved		2024 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9899	Recycle & Waste - Unincorporated- F0458	\$ 448,000	529,767	\$ 448,000	448,000	\$ 448,000	448,000



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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 23-24 County Budget Calendar

Nov.	Dec	Jan.	Feb.	Mar	Apr.	May	Jun.	Jul.	Aug.	Sep.	Oct.
Preparation of Current Level Budget											
Mid-year Budget Review											
Department FY 23-24 Budget Requests Submitted to County Executive											
Staff Analysis of Budget											
FY 23-24 Recommended Budget Prepared											
FY 23-24 Recommended Budget Released to Public											
FY 23-24 Budget Workshop, May 8-10, 2023											
Santa Clara County Board of Supervisors' Budget Hearing and Adoption, June 12-13, 15, 2023											
Implementation of FY 23-24 Budget becomes Effective July 1, 2023											
FY 23-24 Adopted Budget Prepared for Release in July - September 2023 (Published in October 2023)											

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 (FY) 23-24 runs from July 1, 2023 to June 30, 2024. 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)

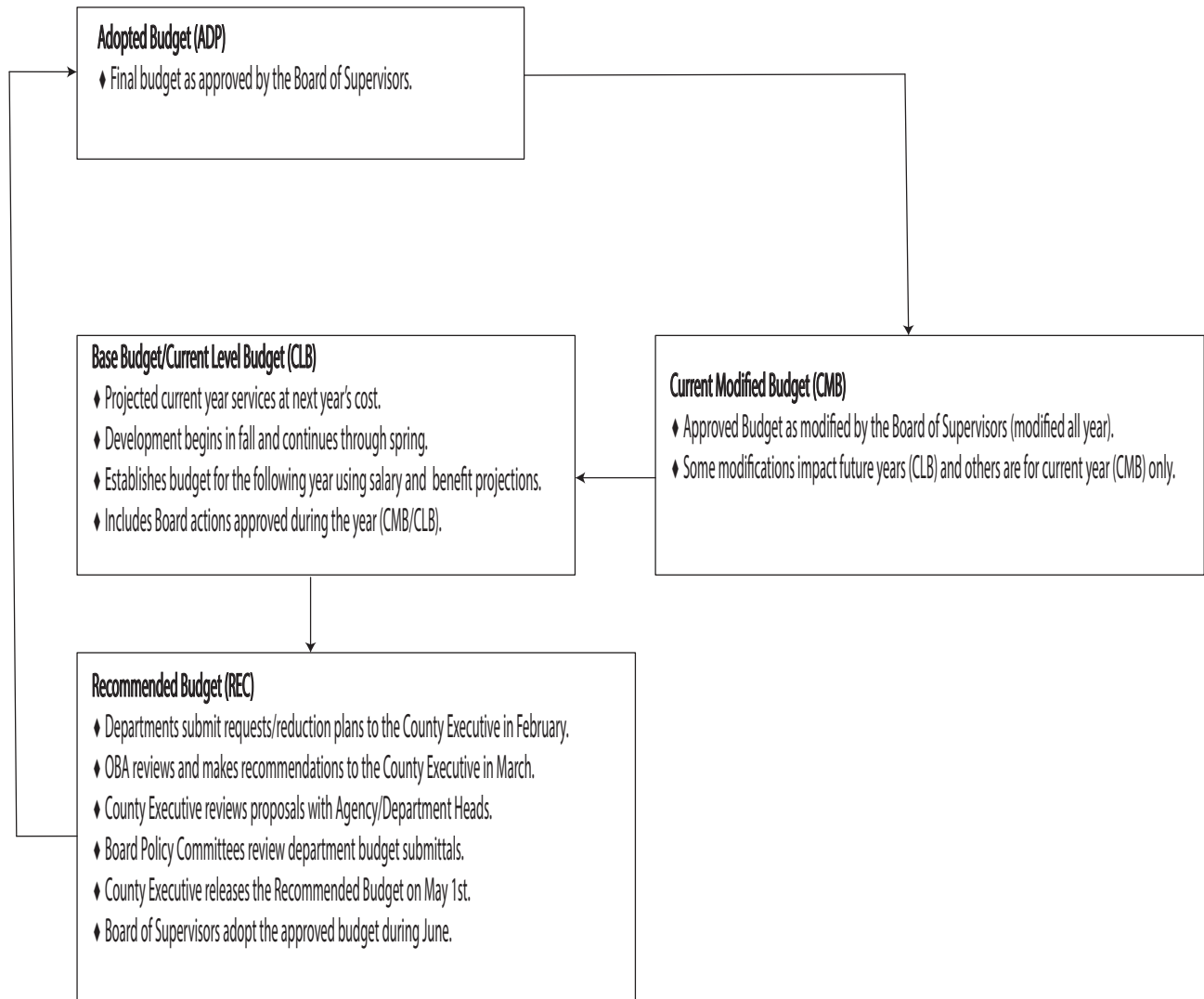
Once the base budget costs become clear, the Administration can look at projected expenditures and revenues, and determine what will be necessary to develop a balanced budget. Recommendations are then developed, based on departmental requests and responses to necessary reductions. The REC provides the 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 23-24.

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 Healthcare).

Equity

Equity is just and fair inclusion into a society in which all can participate, prosper, and reach their full potential.

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 22-23 but not in FY 23-24.

Ongoing

Refers to revenues or expenditures which are expected to recur from one fiscal year to the next e.g., in FY 23-24, FY 24-25, 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 Adopted budgets.

Services and Supplies (Object 2)

Appropriations in the budget for services and supplies. Includes a wide variety of expense categories required to support the purposes of a given program (i.e., telephone, paper, liability insurance, travel, contract services, rent).

Special District

An independent unit of local government generally organized to perform a single function. An example is the Fire Districts.

State Aid

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.

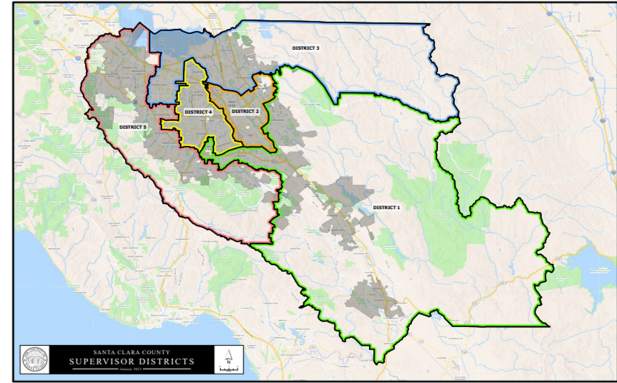
The County of Santa Clara has a culture rich in history, artistic endeavors, sports venues, and academic institutions. Abundant local museums, art galleries, and performing arts venues are located within the County. San Jose is home to professional soccer and minor league baseball teams, and the San Jose Sharks, the only professional ice hockey team in Northern California. Santa Clara is also home to the 49ers professional football team. The County operates 28 parks covering more than 52,000 acres and is home to three major universities - Stanford University, Santa Clara University, and San Jose State University.

The County, a major employment center for the Bay Area, has global recognition for leading high-tech research, innovation, and enterprises. It has one 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

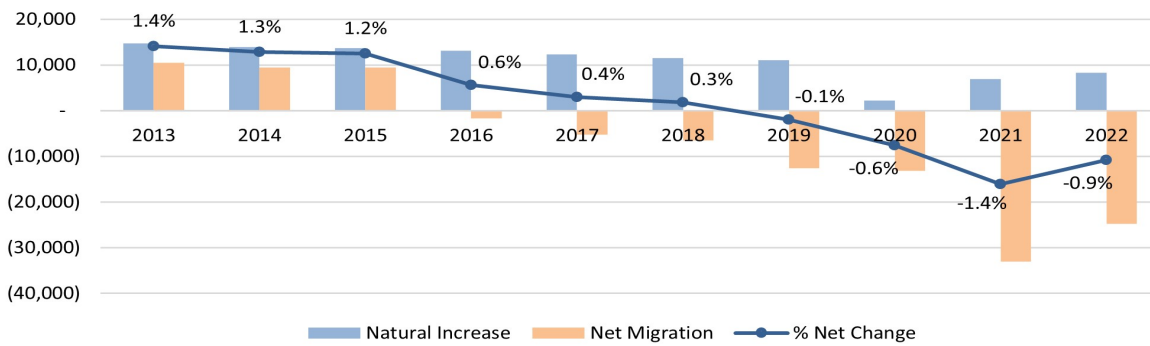
The County of Santa Clara is the sixth most populous county in California. As of July 1, 2022, the County was home to 1,882,601 residents, or five percent of the state's population. Since mid-2019, the County has seen a decline in its population and experienced a record population decline of 26,071 between mid-2020 and mid-2021. Most recently, the population fell by 16,554 between mid-2021 and mid-2022. Higher outmigration, lower births, and higher deaths are the primary contributors to the population decline. More than 95 percent of the County's 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.

Santa Clara County Total Population

2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
1,867,932	1,891,328	1,914,457	1,925,914	1,932,947	1,937,985	1,936,521	1,925,225	1,899,154	1,882,601

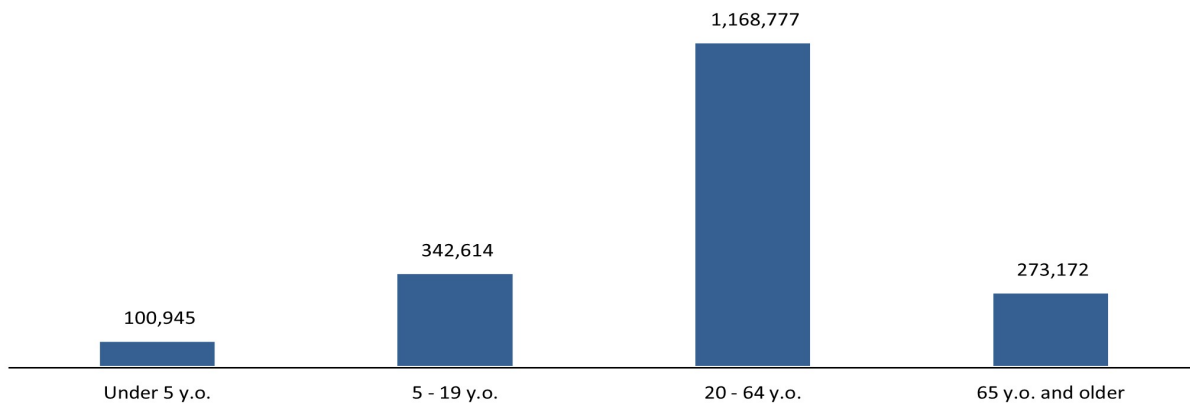
Source: State of California, Dept of Finance, E-6. Pop. Est. and Components of Change by County - Jul 1, 2010-2022. Downloaded 2/17/2023.

**Santa Clara County Population - Components of Change
July 1, 2013 to July 1, 2022**



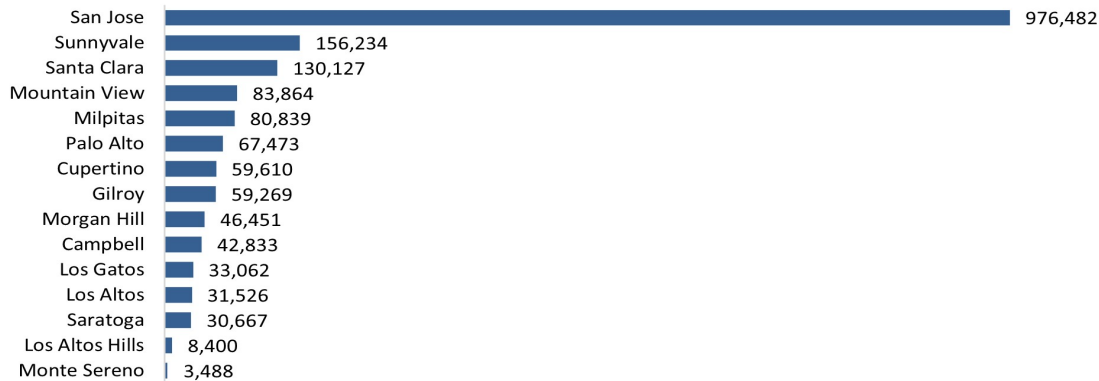
Source: State of California, Dept of Finance, E-6. Pop. Est. and Components of Change by County - Jul 1, 2010-2022. Downloaded 2/17/2023.
Natural Increase is Births minus Deaths. Net Migration includes Foreign and Domestic Migration.

2021 Santa Clara County Population - Age Distribution



Source: United States Census Bureau, American Community Survey

**Santa Clara County City Population
As of Jan 1, 2022**



Source: State of California - Dept. of Finance, E-1 Population Estimates for Cities, Counties, and the State - Jan 1, 2021 and 2022. City Total Population 2022, released May 2, 2022. Downloaded 11/15/2022.

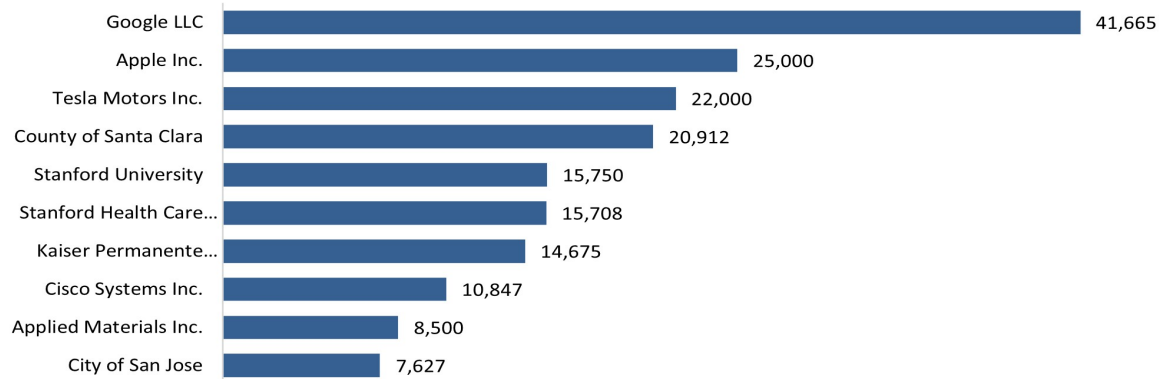


County Economy

As the economic center of "Silicon Valley," the County is a technology hub which 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.

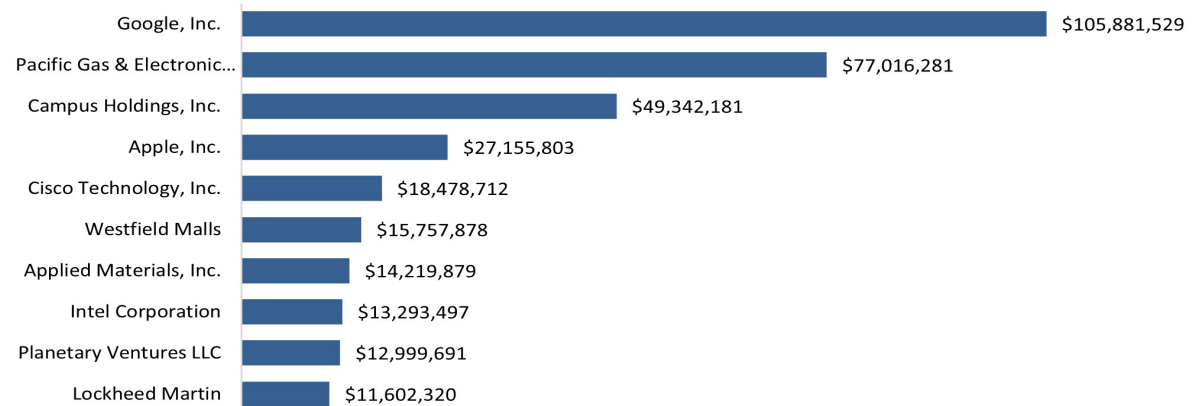
California has recovered all private jobs lost during the pandemic-induced recession. The statewide annual average unemployment rate for 2022 fell to 4.1 percent. Similarly, the County's average annual unemployment rate fell to a record low of 2.3 percent in 2022. The County's real per capita personal income continues to rise steadily from \$70,151 in 2013 to \$123,661 in 2020.

FY 2021-2022 Principal Employers Estimated Number of Employees



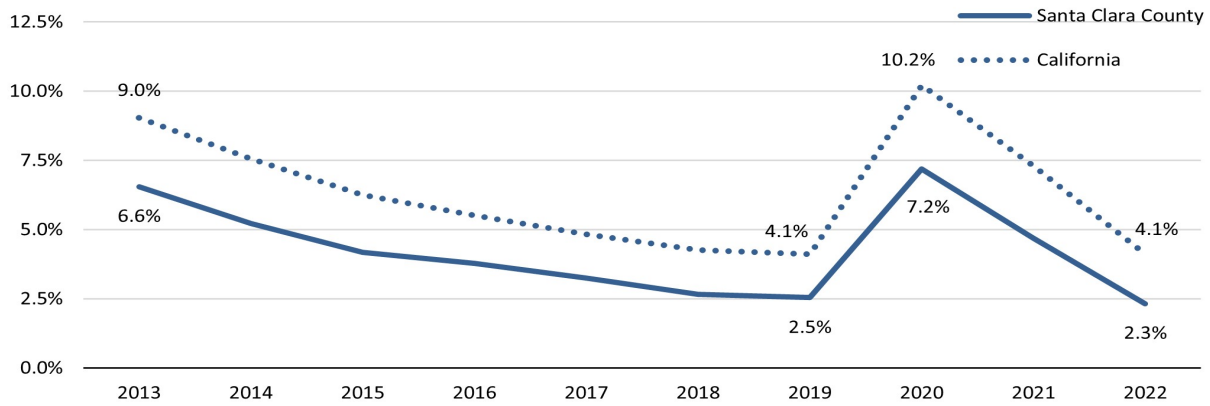
Source: County of Santa Clara Annual Comprehensive Financial Report, Fiscal Year Ended June 30, 2022.

Top 10 Taxpayers in FY 2021-2022



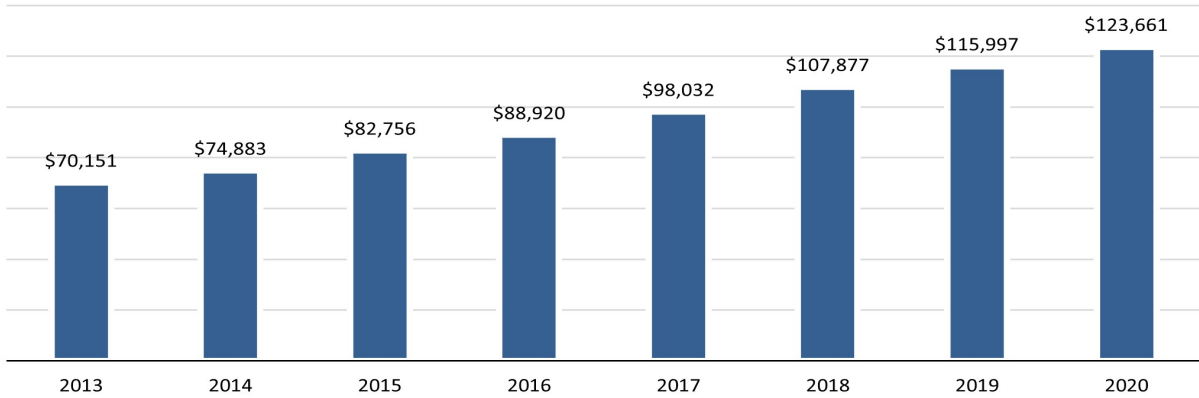
Source: Santa Clara County Assessor's Annual Report 2021-2022.

Annual Average Unemployment Rate
Jan 1, 2013 to Dec 1, 2022



Source: State of California - Employment Development Department, Local Area Unemployment Statistics (LAUS). Downloaded 1/27/2023. Annual rates are not seasonally adjusted. Dec-2022 data are preliminary.

Per Capita Personal Income
FY 12-13 to FY 19-20



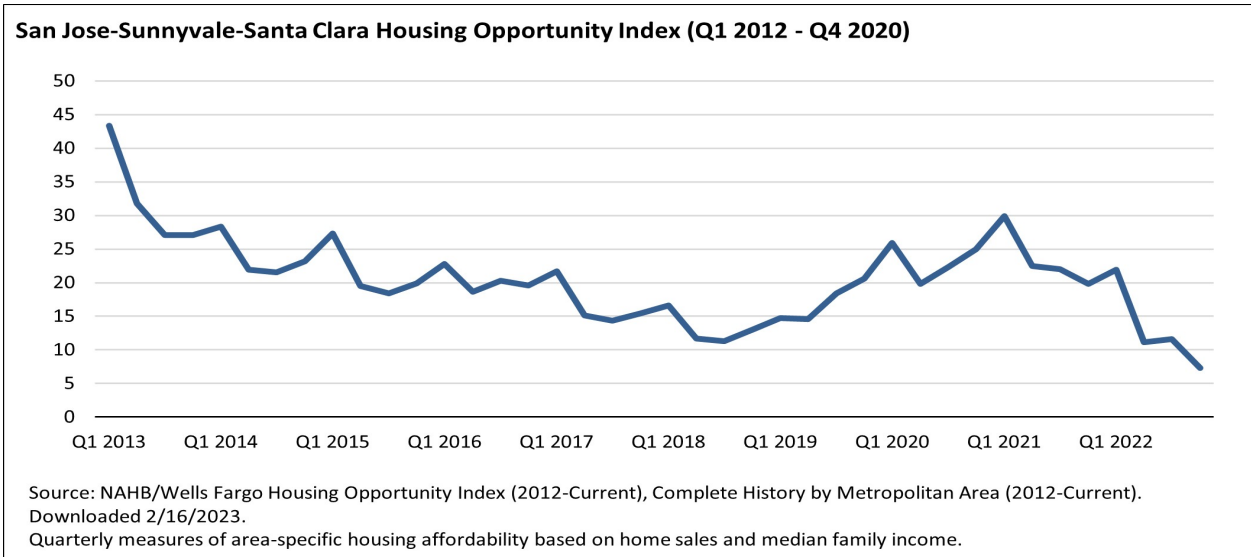
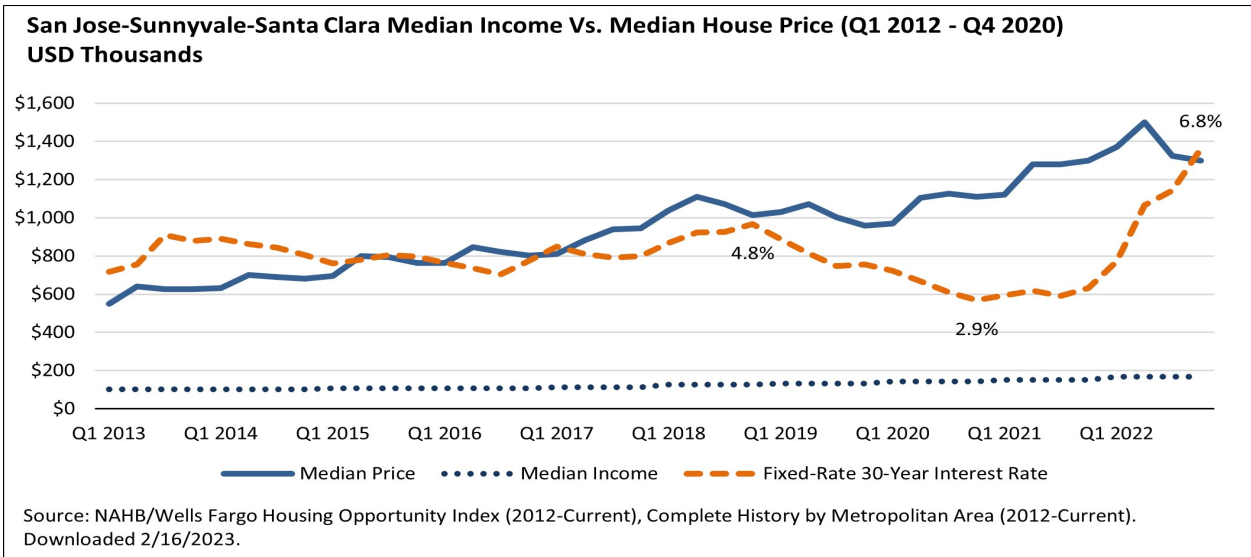
Source: County of Santa Clara Annual Comprehensive Financial Report, Fiscal Year Ended June 30, 2022.

Housing Affordability

The 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. Both median house

prices and median income in the County have risen since the beginning of the pandemic in 2020. Although the median house price fell during the last half of 2022, the rising interest rates resulted in less home affordability as shown in the drop of the HOI at the end of 2022.





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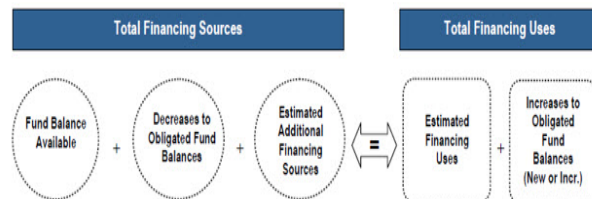
Summary of Entity-Wide Long-Term Financial Policies

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 through revenues. 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.

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.

0323 - Permanent Local Housing Allocation Fund (Office of Supportive Housing)

A special revenue fund to account for projects and programs funded by the Permanent Local Housing Allocation program.

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.

0331 - Local Housing Trust Fund (Office of Supportive Housing)

A special revenue fund to account for loans made for the construction or rehabilitation of affordable housing development projects that are a part of the Local Housing Trust Fund Program.

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.

0353 - CDC Strengthening PH Infrastructure (Public Health Department)

CDC Strengthening Public Health Infrastructure grant funds allow the Public Health Department to enhance workforce capabilities and strengthen foundational capabilities, including Assessment/Surveillance, Emergency Preparedness and Response, Policy Development and Support, Communications, Community Partnership Development, Organizational Competencies, Accountability/Performance Management, and Equity.

0354 - Opioid Settlement Trust Fund (Behavioral Health Department)

The Opioid Settlement Trust Fund allows the Behavioral Health Services Department to support opioid abatement activities in Santa Clara County. Funds received by this trust fund are the result of California settlement with opioid manufactures and distributors.

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.

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.

**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. The fund receives 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.

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 13848.4. 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	Supervisory District #1	The Board enacts ordinances, determines policies, adopts budgets, sets salaries, ensures that mandated functions are properly discharged, and supervises County departments.	
102	Supervisory District #2	The Board enacts ordinances, determines policies, adopts budgets, sets salaries, ensures that mandated functions are properly discharged, and supervises County departments.	
103	Supervisory District #3	The Board enacts ordinances, determines policies, adopts budgets, sets salaries, ensures that mandated functions are properly discharged, and supervises County departments.	
104	Supervisory District #4	The Board enacts ordinances, determines policies, adopts budgets, sets salaries, ensures that mandated functions are properly discharged, and supervises County departments.	
105	Supervisory District #5	The Board enacts ordinances, determines policies, adopts budgets, sets salaries, ensures that mandated functions are properly discharged, and supervises County departments.	
106	Clerk of the Board of Supervisors	The Clerk of the Board of Supervisors provides administrative support to the Board of Supervisors and other meeting bodies created by the Board, and maintains an official repository of records relating to those bodies.	
107	County Executive	The Office of the County Executive heads the administrative branch of County government and is responsible for the coordination of work in all departments, both elective and appointive. CEO provides information, guidance, and support to the Board of Supervisors and all County departments, and serves as liaison to other agencies and private industry.	County Executive
108	Risk Management Department	The Risk Management Department ensures the protection of the property, human, fiscal, and environmental assets of the County through the insurance portfolio, safety and loss control policies, contract reviews and other matters linked to the County's diverse risk exposures.	County Executive
110	Controller-Treasurer	The Controller-Treasurer Department has countywide responsibility for accounting, disbursements, treasury and investment, internal auditing, and accounting systems management.	Finance Agency
111	Department of Tax and Collections	The Department of Tax and Collections is responsible for maximizing revenue collections to support services and programs for County residents, school districts, and other public agencies.	Finance Agency
113	Local Agency Formation Commission - LAFCO	The Local Agency Formation Commission, or LAFCO, is a state mandated independent local agency established to oversee the boundaries of cities and special districts in Santa Clara County.	County Executive
114	County Clerk - Recorder's Office	The Clerk-Recorder's Office serves as a repository of three types of records: vital records (birth, marriage, and death certificates), official records (real estate records), and business records.	Finance Agency
115	Assessor	The Assessor is the elected official responsible for locating all taxable real and personal property in the County, identifying ownership, establishing a value for all property subject to local property taxation, completing the assessment roll, and applying all legal exemptions.	
116	In-Home Supportive Services	The In-Home Supportive Services helps eligible aged, blind, or disabled people safely remain in their homes when they can no longer fully care for themselves.	Social Services Agency
118	Procurement Department	The Procurement Department provides central services to the County by purchasing and contracting for goods and services for County operations.	



BU No.	Budget Unit Name	Budget Unit Description	Agency (If Applicable)
119	Special Programs	The Special Programs, managed by the Office of Budget and Analysis, accommodates programs that cross departmental lines or that need to be managed centrally.	
120	Office of the County Counsel	The Office of the County Counsel is the legal counsel for the Board of Supervisors, the County Executive, every County department and agency, board and commission, the Civil Grand Jury, and certain special districts and school districts.	
130	Employee Services Agency	The Employee Services Agency meets the needs of the County workforce by representing the County effectively in labor negotiations and employee relations, providing training and support services to employees, conducting recruitment and classification services, coordinating all employee service centers, providing executive recruitment services, and administering benefits for employees and retirees.	
135	Fleet Services	The Fleet Management group provides and manages fuel for nearly 1,600 vehicles and pieces of motorized equipment.	
140	Registrar of Voters	The Office of the Registrar of Voters oversees conducting all federal, State, and local elections, as well as coordinating certain election contests on a regional level.	
145	Technology Services and Solution	The Technology Services and Solutions offers Information Technology services to address the business needs of County departments and agencies.	
168	Office of Supportive Housing	The Office of Supportive Housing works to increase the supply of housing and supportive housing that is affordable to extremely low income or special needs households.	County Executive
190	Communications Department	The County Communications Department provides 9-1-1 call answering service to the public, emergency dispatching services to County departments and other local government agencies, and communications technical services to County departments and other local government agencies.	
192	County Sanitation District 2-3	The County Sanitation District No. 2-3 provides management, engineering, operation, and maintenance of the sewage waste infrastructure collection system and conveyance of the wastewater to the San Jose/Santa Clara Regional Wastewater Facility for treatment.	
200	Department of Child Support Services	The Department of Child Support Services works to ensure that parents provide the financial and medical support their children are legally entitled to receive.	
202	Office of The District Attorney	The District Attorney's Office provides mandated services in the area of prosecution, protection and prevention. The District Attorney administers the County's Victim and Witness Program.	
204	Public Defender Office	The Office of the Public Defender provides legal representation to indigent clients who are charged with a criminal offense.	
210	Office of Pretrial Services	The Office of Pretrial Services assists the criminal courts in the release and detention decision process by providing investigative reports and recommendations to judicial officers.	
217	Criminal Justice Systemwide Costs	The Criminal Justice Systemwide Costs budget reflects General Fund support for trial court operations and Public Safety Sales Tax revenue.	County Executive
230	Office of the Sheriff	The Sheriff's Office is responsible for enforcing the law throughout the unincorporated areas of the County of Santa Clara and serves as the municipal police department in three contract cities: Cupertino, Los Altos Hills, and Saratoga.	
235	Sheriff'S DOC Contract	The Sheriff's Department of Corrections - Contract budget includes sworn peace officer assigned to County jail facilities.	
240	Department of Correction	The DOC serves the community by detaining, treating, and rehabilitating inmates in a safe and secure environment.	



BU No.	Budget Unit Name	Budget Unit Description	Agency (If Applicable)
246	Probation Department	The Probation Department provides a wide range of administrative, rehabilitative, investigative, supervisory, and court-related services for adult and juvenile clients.	
260	Planning and Development Department	The Planning and Development Department reviews and shapes land use and development in accordance to the County's Policies and Zoning Ordinance, regulates construction and land development in the unincorporated areas of the County of Santa Clara, and supports permit customers.	
261	Department of Environmental Health	The Department of Environmental Health enforces various State laws to protect the consumer and public from food-borne illnesses, contamination of the drinking water supply, and childhood lead poisoning.	Consumer and Envir. Protection Agency
262	Department of Agricultural and Environmental Management	The Department of Agriculture and Environmental Management enforces State and local laws and ordinances related to agriculture production, equity in the marketplace, animals, weed abatement, recycling and waste diversion, and environmental protection of area waterways.	Consumer and Envir. Protection Agency
263	Facilities Department	The Facilities Management group is responsible for on-site day-to-day property management, inside and outside maintenance and repair, custodial services, grounds maintenance, and utility services.	
293	Medical Examiner-Coroner	The Office of the Medical Examiner-Coroner provides medico-legal death investigations of unexpected or unexplained deaths as mandated by California Government Code Section 27491,	
409	SB12/SB855 Funds	The Maddy Emergency Services Fund provides supplemental funding for local emergency services, such as physicians, surgeons, and hospitals to care for unsponsored patients.	Health & Hospital System
410	Public Health Department	The Public Health Department provides a wide variety of programs and services to promote a healthy and safe community by protecting vulnerable children and families, as well as preventing and controlling infectious diseases.	Health & Hospital System
411	Vector Control District	The Vector Control District is responsible for protecting health and safety through the surveillance and treatment of vectors that carry diseases, including mosquitos, rodents, ticks, fleas and wildlife.	Consumer and Envir. Protection Agency
414	Custody Health Services	The Custody Health Department services are provided by a professional multidisciplinary staff with physicians, registered nurses, licensed vocational nurses, marriage and family therapists, licensed social workers, clinical psychologists, nurse practitioners, and a variety of ancillary support personnel.	Health & Hospital System
415	Behavioral Health Department	The Behavioral Health Services Department provides an array of behavioral health services for those with mental health issues, serious mental illness, and substance use disorders.	Health & Hospital System
420	Emergency Medical Services	The Emergency Medical Services Agency plans, regulates, evaluates, and assures quality in the County of Santa Clara emergency medical services system.	Health & Hospital System
501	Social Services Agency	The Social Services Agency provides basic safety net and protective services to vulnerable children, families, and adults.	Social Services Agency
511	Categorical Aids Payments	The Categorical Aids Payments program is a social service programs designed to provide assistance to individuals who are without means.	Social Services Agency
520	SSA 1991 Realignment	The SSA 1991 Realignment provides funds from the State to the County to support social services programs.	Social Services Agency



BU No.	Budget Unit Name	Budget Unit Description	Agency (If Applicable)
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.	
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 Healthcare	Santa Clara Valley Healthcare 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 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Supervisory District #1	455	43,850	43,850	43,850	—	—
Supervisory District #2	41,775	49,346	49,346	49,346	—	—
Supervisory District #3	49,196	44,282	44,282	44,282	—	—
Supervisory District #4	55,105	43,850	43,850	43,850	—	—
Supervisory District #5	100,411	—	—	—	—	—
Clerk of the Board	85,179	—	—	—	—	—
Office of the County Executive	626,635	58,602	73,363	73,363	14,761	25.2%
Risk Management	34,467	72,588	72,588	72,588	—	—
Office of Supportive Housing	118,182	20,000	20,000	20,000	—	—
Office of the Assessor	436,684	206,734	206,734	206,734	—	—
Procurement Department	273,127	—	—	—	—	—
Office of the County Counsel	72,589	—	—	—	—	—
Registrar of Voters	8,210,242	5,656,926	5,656,926	5,656,926	—	—
Technology Services and Solutions	944,997	70,579	70,579	70,579	—	—
County Communications Facilities and Fleet Department	80,281	—	—	—	—	—
Fleet Services	132,428	34,154	34,154	34,154	—	—
Fleet Services	—	11,484	11,484	11,484	—	—
County Library District	1,031,003	2,131,152	2,149,417	2,149,417	18,265	0.9%
Employee Services Agency	131,121	26,780	26,780	26,780	—	—
Controller-Treasurer Department	523,674	19,768	19,768	19,768	—	—
Department of Tax & Collections	89,551	94,138	94,138	94,138	—	—
County Clerk-Recorder's Office	102,402	125,898	125,898	125,898	—	—



Budgeted Extra Help Resources (General Ledger Account 5101100)

	FY 21-22 Actuals	FY 22-23 Adopted	FY 23-24 Base	FY 23-24 Recommended	Change From FY 22-23 Adopted To FY 23-24 Recommended	
					Amount \$	Percent %
Office of the District Attorney	1,107,732	9,885	9,885	9,885	—	—
Office of the Public Defender	729,863	514,575	514,575	514,575	—	—
Office of Pretrial Services	417,515	149,014	149,014	149,014	—	—
Office of the Sheriff	1,437,981	526,044	526,044	526,044	—	—
Department of Correction	573,620	—	—	—	—	—
Department of Correction Probation Department	118,026	3,504	3,504	3,504	—	—
Medical Examiner-Coroner	2,710,517	1,195,249	1,195,249	1,195,249	—	—
Department of Child Support Services	83,490	—	—	—	—	—
Department of Child Support Services	92,388	—	—	350,000	350,000	n/a
Social Services Agency	1,687,197	854,580	854,580	854,580	—	—
Valley Health Plan	856,698	1,821,886	1,821,886	1,821,886	—	—
Public Health Department	2,572,399	1,034,398	1,033,654	1,033,654	(744)	-0.1%
Department of Environmental Health	68,576	140,000	140,000	140,000	—	—
Custody Health Services	4,766,536	3,372,285	3,372,285	3,372,285	—	—
Behavioral Health Services Department	1,655,193	788,004	788,004	989,307	201,303	25.5%
Community Health Services	478,543	—	—	—	—	—
Emergency Medical Services	61,309	3,465	3,465	3,465	—	—
Santa Clara Valley Medical Center Hospitals & Clinics	109,088,580	27,174,620	35,407,452	35,407,452	8,232,832	30.3%
Department of Planning and Development	187,374	—	—	—	—	—
Department of Parks and Recreation	2,490,293	816,819	1,316,819	1,316,819	500,000	61.2%
Consumer and Environmental Protection Agency	267,864	168,006	168,006	138,006	(30,000)	-17.9%
Vector Control District	129,140	—	—	—	—	—
Roads Department	57,112	150,000	150,000	150,000	—	—
Airports Department	—	3,500	3,500	3,500	—	—
Central Fire Protection District	1,486,147	1,470,875	2,682,101	2,682,101	1,211,226	82.3%
Los Altos Hills County Fire District	—	50,000	100,000	100,000	50,000	100.0%
Total Net Appropriation	\$ 146,263,594	\$ 48,956,840	\$ 58,983,180	\$ 59,504,483	\$ 10,547,643	21.5%



Position Detail by Budget Unit & Fund

Finance and Government
Legislative And Executive
0101 — Supervisorial District #1

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted			Recomm ended	Amount Change from FY 22-23 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	11.0	11.0	0.0	0.0	11.0	0.0
Total - 0001-General Fund	11.0	12.0	12.0	0.0	0.0	12.0	0.0
Total - Supervisorial District #1	11.0	12.0	12.0	0.0	0.0	12.0	0.0

Finance and Government
Legislative And Executive
0102 — Supervisorial District #2

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted			Recomm ended	Amount Change from FY 22-23 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	11.0	11.0	0.0	0.0	11.0	0.0
Total - 0001-General Fund	11.0	12.0	12.0	0.0	0.0	12.0	0.0
Total - Supervisorial District #2	11.0	12.0	12.0	0.0	0.0	12.0	0.0

Finance and Government
Legislative And Executive
0103 — Supervisorial District #3

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted			Recomm ended	Amount Change from FY 22-23 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	11.0	11.0	0.0	0.0	11.0	0.0
Total - 0001-General Fund	11.0	12.0	12.0	0.0	0.0	12.0	0.0
Total - Supervisorial District #3	11.0	12.0	12.0	0.0	0.0	12.0	0.0



Finance and Government
Legislative And Executive
0104 — Supervisorial District #4

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 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	11.0	11.0	0.0	0.0	11.0	0.0
Total - 0001-General Fund	11.0	12.0	12.0	0.0	0.0	12.0	0.0
Total - Supervisorial District #4	11.0	12.0	12.0	0.0	0.0	12.0	0.0

Finance and Government
Legislative And Executive
0105 — Supervisorial District #5

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 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	12.0	12.0	0.0	0.0	12.0	0.0
Total - 0001-General Fund	12.0	13.0	13.0	0.0	0.0	13.0	0.0
Total - Supervisorial District #5	12.0	13.0	13.0	0.0	0.0	13.0	0.0

Finance and Government
Legislative And Executive
0106 — Clerk of the Board

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 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	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
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	1.0	1.0	2.0	0.0	0.0	2.0	1.0
B3P Program Mgr I	1.0	1.0	1.0	0.0	1.0	2.0	1.0
B48 Division Mgr-Clk Of The Board	3.0	3.0	2.0	0.0	0.0	2.0	-1.0
B76 Sr Accountant	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
B77 Accountant III	1.0	0.0	1.0	0.0	0.0	1.0	1.0
B78 Accountant II	0.0	1.0	1.0	0.0	0.0	1.0	0.0
D09 Office Specialist III	3.0	4.0	4.0	0.0	0.0	4.0	0.0



Finance and Government
Legislative And Executive
0106 — Clerk of the Board (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Recomm ended	Amount Change from FY 22-23 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	15.0	0.0	0.0	15.0	2.0	
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	0.0	1.0	0.0	
X12 Office Specialist III-ACE	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
Total - 0001-General Fund	47.0	49.0	50.0	0.0	1.0	51.0	2.0	
Total - Clerk of the Board	47.0	49.0	50.0	0.0	1.0	51.0	2.0	

Finance and Government
Legislative And Executive
0107 — Office of the County Executive

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Recomm ended	Amount Change from FY 22-23 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	0.0	0.0	0.0	0.0	0.0	0.0	
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	0.0	0.0	0.0	0.0	0.0	0.0	
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	1.0	1.0	0.0	0.0	1.0	0.0	
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, Of Strategic Initiatives	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	1.0	1.0	0.0	0.0	1.0	0.0	
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	
A9J Dir, Office of Div Reentry Svs	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 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
A9Q Chief Children's Officer	0.0	1.0	1.0	0.0	0.0	1.0	0.0
A9R Chief Equity & Inclusion Officer	0.0	1.0	1.0	0.0	0.0	1.0	0.0
A9 Assistant Director, Office of W Diversion	0.0	0.0	1.0	0.0	0.0	1.0	1.0
A9Z Trauma Recovery Center Clinical Director	0.0	0.0	1.0	0.0	0.0	1.0	1.0
B03 Multimedia Communications Spc	0.0	1.0	1.0	0.0	0.0	1.0	0.0
B06 Sr Emergency Planning Coord	4.0	6.0	7.0	0.0	0.0	7.0	1.0
B0F Multimedia Communications Officer	1.0	3.0	3.0	1.0	0.0	2.0	-1.0
B10 Emergency Planning Coord	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
B14 Senior Mediator	6.5	6.5	6.5	6.5	0.0	0.0	-6.5
B17 Human Relations Mgr	1.0	1.0	1.0	1.0	0.0	0.0	-1.0
B19 Health Program Spec	1.0	0.0	0.0	0.0	0.0	0.0	0.0
B1E Sr Mgmt Analyst-ACE	0.0	0.0	1.0	0.0	0.0	1.0	1.0
B1N Sr Mgmt Analyst	19.0	26.0	25.0	0.0	0.0	25.0	-1.0
B1P Mgmt Analyst	16.0	14.0	20.0	0.0	0.0	20.0	6.0
B1R Assoc Mgmt Analyst	5.0	8.0	6.0	0.0	1.0	7.0	-1.0
B1 Mgmt Aide W	1.0	2.0	3.0	0.0	0.0	3.0	1.0
B21 Supv Internal Auditor	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
B28 Internal Auditor III	2.0	2.0	3.0	0.0	0.0	3.0	1.0
B2E Training & Staff Dev Spec	2.0	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	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
B30 Internal Auditor II	0.0	0.0	2.0	0.0	0.0	2.0	2.0
B31 Sr Internal Auditor	7.0	6.0	4.0	2.0	0.0	2.0	-4.0
B3H Program Manager III	7.0	9.0	12.0	0.0	1.0	13.0	4.0
B3J Program Manager III-Conf Adm	2.0	2.0	4.0	0.0	0.0	4.0	2.0
B3N Program Mgr II	22.0	28.0	25.0	2.0	0.0	23.0	-5.0
B3P Program Mgr I	9.0	9.0	9.0	0.0	0.0	9.0	0.0
B45 Internal Auditor I	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
B4B Internal Audit Manager	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B5U Associate Privacy Analyst	0.0	1.0	1.0	0.0	0.0	1.0	0.0
B5V Privacy Analyst	0.0	2.0	2.0	0.0	0.0	2.0	0.0
B5 Senior Privacy Analyst W	0.0	2.0	2.0	0.0	0.0	2.0	0.0
B6Q Employee Wellness Coord	3.0	3.0	3.0	0.0	1.0	4.0	1.0



Finance and Government
Legislative And Executive
0107 — Office of the County Executive (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
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	2.0	2.0	2.0	0.0	0.0	2.0	0.0
B78 Accountant II	2.0	4.0	3.0	0.0	0.0	3.0	-1.0
B7K Training and Staff Dev Mgr	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
B80 Accountant I	2.0	0.0	2.0	0.0	0.0	2.0	2.0
B8B Accounting Manager	0.0	0.0	0.0	0.0	1.0	1.0	1.0
B9G Sr Departmental Fiscal Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C08 Sr Executive Assistant	6.0	6.0	6.0	0.0	0.0	6.0	0.0
C19 Exec Assistant II	0.0	0.0	1.0	0.0	0.0	1.0	1.0
C1C Labor Standards Investigator	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C29 Exec Assistant I	4.0	4.0	4.0	0.0	0.0	4.0	0.0
C5F Associate Communications Offcr	3.0	3.0	3.0	0.0	0.0	3.0	0.0
C5G Communications Officer	2.0	3.0	3.0	0.0	0.0	3.0	0.0
C5H Senior Communications Officer	4.0	6.0	6.0	0.0	0.0	6.0	0.0
C5I Emergency/Risk Comm 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
C63 Prin Budget & Public Policy Ana	4.0	5.0	0.0	0.0	0.0	0.0	-5.0
C64 Budget & Public Policy Analyst	11.0	10.0	0.0	0.0	0.0	0.0	-10.0
C6C Pr Cty Contract Policy Analyst	2.0	2.0	4.0	0.0	0.0	4.0	2.0
C6D Cty Contracting Policy Analyst	3.0	3.0	1.0	0.0	0.0	1.0	-2.0
C6F Budget Analyst	0.0	0.0	16.0	0.0	0.0	16.0	16.0
C6H Supervising Budget Analyst	0.0	0.0	5.0	0.0	0.0	5.0	5.0
C76 Office Mgmt Coord	0.0	3.0	3.0	0.0	0.0	3.0	0.0
C8C Financial and Economic Analyst	4.0	2.0	0.0	0.0	0.0	0.0	-2.0
C8D Prinpl Fin and Economic Analyst	2.0	4.0	0.0	0.0	0.0	0.0	-4.0
C92 Budget & Financial Planning Mg	2.0	2.0	2.0	0.0	0.0	2.0	0.0
D09 Office Specialist III	7.0	13.0	12.0	2.0	0.0	10.0	-3.0
D2J Mental Health Peer Support Wrk	0.0	0.0	2.0	0.0	0.0	2.0	2.0
D49 Office Specialist II	1.0	0.0	0.0	0.0	0.0	0.0	0.0
D5J Translator/Interpreter	0.0	10.0	10.0	0.0	4.0	14.0	4.0
D96 Accountant Assistant	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
E04 Community Outreach Specialist	11.0	14.0	13.0	1.0	0.0	12.0	-2.0
E07 Community Worker	3.0	4.0	8.0	1.0	0.0	7.0	3.0
G1K Senior Cyber Security Specialist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G1L Cyber Security Specialist	2.0	2.0	3.0	0.0	0.0	3.0	1.0
G3D IT Security Analyst	4.0	4.0	0.0	0.0	0.0	0.0	-4.0
G3Y Senior IT Security Analyst	1.0	1.0	2.0	0.0	0.0	2.0	1.0



Finance and Government

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0107 — Office of the County Executive (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Recomm ended	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added			
G3Z Associate IT Security Analyst	0.0	0.0	2.0	0.0	0.0	2.0	2.0	
G4E IT Security Engineer	2.0	3.0	2.0	0.0	0.0	2.0	-1.0	
G4F Senior IT Security Engineer	1.0	1.0	2.0	0.0	0.0	2.0	1.0	
G4K Associate IT Security Engineer	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
G5P Senior Business Systems Analyst	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
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	1.0	1.0	0.0	0.0	1.0	0.0	
G6Q Senior IT Security Architect	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
G6R IT Security Architect	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
G80 Supv Materials Supply Spe	0.0	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	
H17 Utility Worker	2.0	3.0	3.0	0.0	0.0	3.0	0.0	
H95 Immigrant Services Coor	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
J45 Graphic Designer	2.0	3.0	3.0	0.0	0.0	3.0	0.0	
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	3.0	3.0	0.0	0.0	3.0	0.0	
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	1.0	1.0	0.0	0.0	1.0	0.0	
M2 Facilities Security Specialist B	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
N08 Asset Development Manager	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
P07 Procurement Manager	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
P7C Associate Research & Evaluation Specialist	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
P7D Research & Evaluation Specialist	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
P7E Sr Research & Evaluation Specialist	5.0	5.0	5.0	0.0	0.0	5.0	0.0	
Q19 Legislative Representative-U	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
Q29 Admin Support Officer I-U	0.0	8.0	0.0	0.0	0.0	0.0	-8.0	
Q4R Graphic Designer - U	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
Q96 Community Worker-U	4.0	4.0	0.0	0.0	0.0	0.0	-4.0	
T3A Park Services Attendant - U	0.0	200.0	0.0	0.0	0.0	0.0	-200.0	
V1H Whistleblower Investigator	2.0	1.0	1.0	0.0	0.0	1.0	0.0	
V1J Whistleblower Invest - Conf Adm	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
W1 Mgmt Analyst-U P	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
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	1.0	0.0	1.0	0.0	0.0	1.0	1.0	



Finance and Government

Legislative And Executive

0107 — Office of the County Executive (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
X17 Exec Assistant I-ACE	2.0	1.0	1.0	0.0	0.0	1.0	0.0
X19 Admin Assistant-ACE	1.0	1.0	1.0	1.0	0.0	0.0	-1.0
Z7A Warehouse Materials Handler- U	0.0	2.0	2.0	0.0	0.0	2.0	0.0
Total - 0001-General Fund	266.5	541.5	344.5	17.5	8.0	335.0	-206.5
Total - Office of the County Executive	266.5	541.5	344.5	17.5	8.0	335.0	-206.5

Finance and Government

Legislative And Executive

0108 — Risk Management

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
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 Hl 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	1.0	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0001-General Fund	9.0	9.0	9.0	0.0	0.0	9.0	0.0
0075-Insurance ISF							
B1P Mgmt Analyst	0.0	0.0	1.0	0.0	0.0	1.0	1.0
B1R Assoc Mgmt Analyst	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
B3P Program Mgr I	0.0	1.0	1.0	0.0	0.0	1.0	0.0
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	6.0	6.0	0.0	0.0	6.0	0.0
0078-Worker's Compensation ISF							
A9P Dir Workrs Comp Programs	0.0	0.0	1.0	0.0	0.0	1.0	1.0
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



Finance and Government**Legislative And Executive****0108 — Risk Management (Continued)**

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Recomm ended	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added			
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	13.0	13.0	13.0	0.0	0.0	13.0	0.0	
V93 Workers Comp Claims Adj II	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
V94 Workers Comp Claims Adj I	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
V95 Claims Technician	7.0	7.0	7.0	0.0	0.0	7.0	0.0	
X12 Office Specialist III-ACE	4.0	4.0	4.0	0.0	0.0	4.0	0.0	
Total - 0078-Worker's Compensation ISF	30.0	30.0	31.0	0.0	0.0	31.0	1.0	
Total - Risk Management	44.0	45.0	46.0	0.0	0.0	46.0	1.0	

Finance and Government**Legislative And Executive****0113 — Local Agency Formation Comm-LAFCO**

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Recomm ended	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added			
0019-LAFCO								
D4B Associate LAFCO Analyst	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
D4C Senior LAFCO Analyst	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
D4F LAFCO Analyst	2.0	2.0	1.0	0.0	0.0	1.0	-1.0	
D5F LAFCO Clerk	1.0	1.0	0.0	0.0	0.0	0.0	-1.0	
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 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Recomm ended	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added			
0001-General Fund								
A06 Dep Dir, Offc Supportv Housng	1.0	2.0	2.0	0.0	0.0	2.0	0.0	
A2K Homeless And Hsing Concerns Co	2.0	3.0	3.0	0.0	0.0	3.0	0.0	
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	0.0	0.0	0.0	1.0	1.0	1.0	



Finance and Government
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0168 — Office of Supportive Housing (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Recomm ended	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added			
A6B Financial Analyst II	1.0	3.0	3.0	0.0	0.0	3.0	0.0	
B06 Sr Emergency Planning Coord	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
B1N Sr Mgmt Analyst	11.0	9.0	8.0	0.0	0.0	8.0	-1.0	
B1P Mgmt Analyst	2.0	3.0	2.0	0.0	0.0	2.0	-1.0	
B1R Assoc Mgmt Analyst	3.0	0.0	1.0	0.0	0.0	1.0	1.0	
B1 W Mgmt Aide	0.0	1.0	2.0	0.0	0.0	2.0	1.0	
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	4.0	6.0	0.0	0.0	6.0	2.0	
B3N Program Mgr II	5.0	9.0	9.0	0.0	0.0	9.0	0.0	
B3P Program Mgr I	4.0	4.0	3.0	0.0	0.0	3.0	-1.0	
B76 Sr Accountant	1.0	3.0	2.0	0.0	0.0	2.0	-1.0	
B77 Accountant III	3.0	4.0	2.0	0.0	0.0	2.0	-2.0	
B78 Accountant II	1.0	0.0	1.0	0.0	0.0	1.0	1.0	
B80 Accountant I	1.0	2.0	3.0	0.0	0.0	3.0	1.0	
B8B Accounting Manager	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
B96 Dept Fiscal Officer	1.0	1.0	0.0	0.0	0.0	0.0	-1.0	
B9G Sr Departmental Fiscal Officer	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	
C60 Admin Assistant	1.0	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	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
E07 Community Worker	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
G1F Data Analyst	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
L76 Principal Planner	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
L7A Housing and Community Development Specia	0.0	2.0	1.0	0.0	0.0	1.0	-1.0	
L7B Senior Housing and Community Development	0.0	5.0	7.0	0.0	0.0	7.0	2.0	
L83 Senior Planner	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
P67 Rehabilitation Counselor	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
P7C Associate Research & Evaluation Specialist	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
P7E Sr Research & Evaluation Specialist	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
Q07 Program Mgr II-U	0.0	1.0	0.0	0.0	0.0	0.0	-1.0	
Q5J Translator/Interpreter - U	0.0	2.0	0.0	0.0	0.0	0.0	-2.0	
Q96 Community Worker-U	0.0	4.0	0.0	0.0	0.0	0.0	-4.0	
V31 Office Specialist III-U	0.0	8.0	0.0	0.0	0.0	0.0	-8.0	
W07 Social Worker III-U	0.0	2.0	0.0	0.0	0.0	0.0	-2.0	
W09 Comm Outreach Spec-U	0.0	2.0	0.0	0.0	0.0	0.0	-2.0	
W1 N Sr Mgmt Analyst-U	0.0	1.0	0.0	0.0	0.0	0.0	-1.0	



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0168 — Office of Supportive Housing (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
X09 Sr Office Specialist	2.0	3.0	2.0	0.0	0.0	2.0	-1.0
Total - 0001-General Fund	53.0	94.0	75.0	0.0	1.0	76.0	-18.0
Total - Office of Supportive Housing	53.0	94.0	75.0	0.0	1.0	76.0	-18.0

Finance and Government
Legislative And Executive
0115 — Office of the Assessor

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 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 W	1.0	1.0	1.0	0.0	1.0	2.0	1.0
B23 Sr Training & Staff Developmnt	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B79 Auditor Appraiser III	12.0	9.0	6.0	0.0	0.0	6.0	-3.0
B80 Accountant I	1.0	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
C45 Supv Appraiser	8.0	8.0	8.0	0.0	0.0	8.0	0.0
C46 Asst Chief Appraiser	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C47 Sr Appraiser	37.0	37.0	39.0	0.0	0.0	39.0	2.0
C50 Appraiser II	26.0	27.0	26.0	0.0	0.0	26.0	-1.0
C51 Appraiser I	5.0	4.0	4.0	0.0	0.0	4.0	0.0
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	28.0	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	16.0	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	5.0	0.0	3.0	-5.0
D49 Office Specialist II	9.0	9.0	9.0	2.0	0.0	7.0	-2.0
D82 Appraisal Data Coordinator	9.0	9.0	9.0	0.0	0.0	9.0	0.0



Finance and Government
Legislative And Executive
0115 — Office of the Assessor (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Recomm ended	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added			
D83 Sr Assessment Clerk	3.0	4.0	4.0	0.0	0.0	4.0	0.0	
D86 Supv Assessment Clerk	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
D88 Assessment Clerk	13.0	12.0	12.0	1.0	0.0	11.0	-1.0	
D92 Property & Title ID Technician	4.0	4.0	4.0	0.0	0.0	4.0	0.0	
D96 Accountant Assistant	3.0	4.0	3.0	0.0	0.0	3.0	-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	1.0	5.0	1.0	
G14 Information Systems Mgr I	1.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	-1.0	
G1X IT Service Desk Specialist	1.0	0.0	1.0	0.0	0.0	1.0	1.0	
G1Y Assoc IT Service Desk Specialist	0.0	1.0	0.0	0.0	0.0	0.0	-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	1.0	2.0	2.0	0.0	0.0	2.0	0.0	
G5F Application Developer	6.0	7.0	7.0	1.0	0.0	6.0	-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 Prinicipal IT Manager M	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	2.0	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	1.0	1.0	2.0	0.0	0.0	2.0	1.0	
K49 Cadastral Mapping Tech I	1.0	1.0	0.0	0.0	0.0	0.0	-1.0	
K7G GIS Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
K7L Assoc Geograph Inf Sys (GIS) Analyst	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
T40 Appraiser III	8.0	8.0	7.0	0.0	0.0	7.0	-1.0	
T41 Auditor Appraiser I	0.0	3.0	6.0	0.0	0.0	6.0	3.0	
W51 Confidential Secretary - U	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
X09 Sr Office Specialist	3.0	3.0	3.0	0.0	4.0	7.0	4.0	
Total - 0001-General Fund	258.0	259.0	259.0	9.0	6.0	256.0	-3.0	
Total - Office of the Assessor	258.0	259.0	259.0	9.0	6.0	256.0	-3.0	



Finance and Government
Legislative And Executive
0118 — Procurement Department

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 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	
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	0.0	0.0	2.0	0.0	
B1P Mgmt Analyst	1.0	3.0	3.0	0.0	0.0	3.0	0.0	
B1R Assoc Mgmt Analyst	1.0	0.0	0.0	0.0	0.0	0.0	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	
B3N Program Mgr II	2.0	2.0	3.0	0.0	0.0	3.0	1.0	
B78 Accountant II	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
B80 Accountant I	1.0	1.0	0.0	0.0	0.0	0.0	-1.0	
C19 Exec Assistant II	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
C31 Buyer III	6.0	12.0	10.0	0.0	0.0	10.0	-2.0	
C32 Buyer II	9.0	3.0	2.0	0.0	0.0	2.0	-1.0	
C33 Buyer I	7.0	7.0	10.0	0.0	0.0	10.0	3.0	
C35 Buyer Assistant	1.0	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	
D49 Office Specialist II	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
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	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
G2U Assoc User Experience (UX)Designer	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
G3I Associate IT Business Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
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	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
G8H Materials Supply Specialist	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
G9F IT Business Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
P07 Procurement Manager	5.0	3.0	2.0	0.0	0.0	2.0	-1.0	
P09 Procurement Contracts Spclst	17.0	17.0	16.0	0.0	0.0	16.0	-1.0	
P0B Strategic Sourcing Officer	7.0	8.0	8.0	0.0	0.0	8.0	0.0	
P0C Sr Strategic Sourcing Officer	5.0	5.0	6.0	0.0	0.0	6.0	1.0	
P0D Strategic Sourcing Manager	5.0	4.0	4.0	0.0	0.0	4.0	0.0	



Finance and Government
Legislative And Executive
0118 — Procurement Department (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Recomm ended	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added			
X15 Exec Assistant II-ACE	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
Total - 0001-General Fund	91.0	90.0	90.0	0.0	0.0	90.0	0.0	
Total - Procurement Department	91.0	90.0	90.0	0.0	0.0	90.0	0.0	

Finance and Government
Legislative And Executive
0120 — Office of the County Counsel

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Recomm ended	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added			
0001-General Fund								
A47 Dir Equal Oppty & Employee Dev	1.0	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	6.0	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	
A9U Assistant Director, Independent Defense	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
B14 Senior Mediator	0.0	0.0	0.0	0.0	4.5	4.5	4.5	
B1N Sr Mgmt Analyst	1.0	2.0	2.0	0.0	0.0	2.0	0.0	
B1P Mgmt Analyst	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
B1R Assoc Mgmt Analyst	1.0	1.0	0.0	0.0	0.0	0.0	-1.0	
B25 Equal Opportunity Supervisor	2.0	3.0	3.0	0.0	0.0	3.0	0.0	
B2A Equal Opportunity Officer	3.0	3.0	1.0	0.0	0.0	1.0	-2.0	
B2C Assoc Equal Opp Officer	1.0	1.0	0.0	0.0	0.0	0.0	-1.0	
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	
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	
B3N Program Mgr II	4.0	4.0	4.0	0.0	2.0	6.0	2.0	
B76 Sr Accountant	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
B77 Accountant III	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
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	10.0	13.0	16.0	0.0	0.0	16.0	3.0	
C60 Admin Assistant	2.0	2.0	3.0	1.0	0.0	2.0	0.0	
D09 Office Specialist III	4.0	4.0	3.0	0.0	0.0	3.0	-1.0	
D1K Legal Support Supervisor	2.0	2.0	2.0	0.0	0.0	2.0	0.0	



Finance and Government
Legislative And Executive
0120 — Office of the County Counsel (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
D49 Office Specialist II	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
D66 Legal Secretary II	20.0	20.0	21.0	2.0	0.0	19.0	-1.0
D70 Legal Secretary I	3.0	3.0	2.0	0.0	0.0	2.0	-1.0
D74 Legal Secretary Trainee	1.0	0.0	0.0	0.0	0.0	0.0	0.0
D7B Legal Secretary I-ACE	2.0	3.0	2.0	0.0	0.0	2.0	-1.0
D7D Legal Secretary II-ACE	5.0	5.0	6.0	0.0	0.0	6.0	1.0
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	0.0	1.0	3.0	0.0	0.0	3.0	2.0
F16 Legal Clerk Trainee	1.0	0.0	0.0	0.0	0.0	0.0	0.0
G07 Senior Application Developer	0.0	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
G2L Systems Administrator	2.0	2.0	1.0	0.0	0.0	1.0	-1.0
G5P Senior Business Systems Analyst	0.0	0.0	1.0	0.0	0.0	1.0	1.0
G5Q Business Systems Analyst	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
G6L IT Manager	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G6Z Senior Systems Administrator	0.0	0.0	1.0	0.0	0.0	1.0	1.0
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	3.0	2.0	2.0	0.0	0.0	2.0	0.0
Q79 Attorney II-County Counsel-U	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
Q82 Attorney I-County Counsel-U	0.0	0.0	1.0	0.0	0.0	1.0	1.0
U27 Attorney IV-County Counsel	92.5	94.5	99.5	0.0	0.0	99.5	5.0
U28 Attorney III-County Counsel	5.0	9.0	7.0	0.0	0.0	7.0	-2.0
U31 Attorney II-County Counsel	2.0	2.0	1.0	0.0	0.0	1.0	-1.0
V73 Sr Paralegal	25.0	0.0	0.0	0.0	0.0	0.0	0.0
V74 Paralegal	6.0	0.0	0.0	0.0	0.0	0.0	0.0
V7D Paralegal - CA	1.0	0.0	0.0	0.0	0.0	0.0	0.0
V7E Sr. Paralegal - CC	1.0	0.0	0.0	0.0	0.0	0.0	0.0
V7J Senior Paralegal-County Counsel	0.0	25.0	27.0	0.0	0.0	27.0	2.0
V7K Paralegal-County Counsel	0.0	5.0	4.0	0.0	0.0	4.0	-1.0
V7L Sr Paralegal-County Counsel CA	0.0	4.0	4.0	0.0	0.0	4.0	0.0
V7N Supervising Paralegal - CC	0.0	0.0	4.0	0.0	0.0	4.0	4.0
V82 Supv Paralegal	3.0	4.0	0.0	0.0	0.0	0.0	-4.0
V86 County Counsel Investigator	2.0	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
X12 Office Specialist III-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
X19 Admin Assistant-ACE	0.0	1.0	0.0	0.0	1.0	1.0	0.0
Total - 0001-General Fund	233.5	252.5	255.5	3.0	7.5	260.0	7.5
Total - Office of the County Counsel	233.5	252.5	255.5	3.0	7.5	260.0	7.5



Finance and Government
Legislative And Executive
0140 — Registrar of Voters

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 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	2.0	5.0	0.0	0.0	5.0	3.0
B1R Assoc Mgmt Analyst	4.0	4.0	1.0	0.0	0.0	1.0	-3.0
B23 Sr Training & Staff Developmnt	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B2E Training & Staff Dev Spec	0.0	1.0	1.0	0.0	0.0	1.0	0.0
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	0.0	0.0	0.0	0.0	0.0	0.0
B77 Accountant III	1.0	2.0	1.0	0.0	0.0	1.0	-1.0
B78 Accountant II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B80 Accountant I	0.0	0.0	1.0	0.0	0.0	1.0	1.0
B96 Dept Fiscal Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C29 Exec Assistant I	0.0	0.0	1.0	0.0	0.0	1.0	1.0
C5F Associate Communications Offer	1.0	2.0	2.0	0.0	0.0	2.0	0.0
C60 Admin Assistant	1.0	2.0	2.0	0.0	0.0	2.0	0.0
D09 Office Specialist III	5.0	4.0	4.0	0.0	0.0	4.0	0.0
D34 Supv Clerk	0.0	1.0	1.0	0.0	0.0	1.0	0.0
D49 Office Specialist II	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
D96 Accountant Assistant	0.5	0.5	0.5	0.0	0.0	0.5	0.0
D97 Account Clerk II	2.0	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	2.0	3.0	3.0	0.0	0.0	3.0	0.0
G7D Election Systems Technician II	5.0	10.0	9.0	0.0	0.0	9.0	-1.0
G7E Election Systems Technician I	5.0	0.0	1.0	0.0	0.0	1.0	1.0
G90 Election Division Coord	8.0	8.0	8.0	0.0	0.0	8.0	0.0
G97 Election Specialist	30.0	33.0	33.0	0.0	0.0	33.0	0.0
K7G GIS Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
U38 Admin Assistant-U	0.0	2.0	2.0	0.0	0.0	2.0	0.0
V33 Office Specialist II-U	0.0	0.0	1.0	0.0	0.0	1.0	1.0
W1 Assoc Mgmt Analyst - U R	0.0	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	1.0	1.0	1.0	0.0	0.0	1.0	0.0
X17 Exec Assistant I-ACE	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
Total - 0001-General Fund	87.5	100.5	100.5	0.0	0.0	100.5	0.0
Total - Registrar of Voters	87.5	100.5	100.5	0.0	0.0	100.5	0.0



Finance and Government
Legislative And Executive
0145 — Technology Services and Solutions

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved	
			Base	Positions Deleted	Positions Added	Recomm ended		
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	1.0	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	0.0	0.0	0.0	0.0	0.0	0.0	
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	0.0	0.0	0.0	0.0	0.0	0.0	
A7F Associate Chief Information Officer	0.0	2.0	2.0	0.0	0.0	2.0	0.0	
A85 Director, Information Technology	11.0	11.0	11.0	0.0	0.0	11.0	0.0	
B1N Sr Mgmt Analyst	2.0	2.0	3.0	0.0	0.0	3.0	1.0	
B1P Mgmt Analyst	7.0	7.0	9.0	0.0	0.0	9.0	2.0	
B1R Assoc Mgmt Analyst	4.0	4.0	2.0	0.0	0.0	2.0	-2.0	
B1 W Mgmt Aide	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	
B2 M Sr Data Base Administrator	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	
B3P Program Mgr I	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	2.0	3.0	0.0	0.0	3.0	1.0	
B78 Accountant II	7.0	6.0	5.0	0.0	0.0	5.0	-1.0	
B80 Accountant I	4.0	3.0	4.0	0.0	0.0	4.0	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	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	1.0	1.0	0.0	0.0	0.0	0.0	-1.0	
D96 Accountant Assistant	1.0	2.0	1.0	0.0	0.0	1.0	-1.0	
F86 Mgmt Info Systems Analyst II	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
G07 Senior Application Developer	17.0	18.0	20.0	0.0	0.0	20.0	2.0	
G11 Information Systems Mgr III	1.0	0.0	0.0	0.0	0.0	0.0	0.0	



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0145 — Technology Services and Solutions (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Recomm ended	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added			
G12 Information Systems Mgr II	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
G14 Information Systems Mgr I	2.0	0.0	0.0	0.0	0.0	0.0	0.0	
G1C Senior Application Administrator	9.0	11.0	10.0	0.0	0.0	10.0	-1.0	
G1D Application Administrator	10.0	13.0	13.0	0.0	0.0	13.0	0.0	
G1F Data Analyst	15.0	16.0	17.0	0.0	0.0	17.0	1.0	
G1G Associate Data Analyst	1.0	1.0	0.0	0.0	0.0	0.0	-1.0	
G1H Senior Configuration Engineer	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
G1P Business Info Tech Consultant	3.0	0.0	0.0	0.0	0.0	0.0	0.0	
G1S Senior IT Field Support Specialist	15.0	15.0	14.0	1.0	0.0	13.0	-2.0	
G1T IT Field Support Specialist	59.0	61.0	51.0	2.0	0.0	49.0	-12.0	
G1U Associate IT Field Support Specialist	1.0	0.0	10.0	1.0	0.0	9.0	9.0	
G1V IT Project Coordinatror	2.0	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	1.0	0.0	18.0	-4.0	
G1Y Assoc IT Service Desk Specialist	1.0	7.0	10.0	1.0	0.0	9.0	2.0	
G1Z Systems Administrator Technician	9.0	9.0	9.0	0.0	0.0	9.0	0.0	
G2D Senior Multimedia Technician	1.0	2.0	2.0	0.0	0.0	2.0	0.0	
G2E Multimedia Technician	2.0	4.0	4.0	0.0	0.0	4.0	0.0	
G2F Senior Network/Telecom Technician	2.0	3.0	3.0	0.0	0.0	3.0	0.0	
G2H Network/Telecom Technician	5.0	5.0	5.0	0.0	0.0	5.0	0.0	
G2L Systems Administrator	27.0	27.0	26.0	2.0	0.0	24.0	-3.0	
G2N Senior Test Engineer	3.0	3.0	3.0	0.0	0.0	3.0	0.0	
G2Q Test Engineer	4.0	5.0	5.0	0.0	0.0	5.0	0.0	
G2R Associate Test Engineer	2.0	2.0	1.0	0.0	0.0	1.0	-1.0	
G2S Sr User Experience (UX) Designer	2.0	2.0	1.0	0.0	0.0	1.0	-1.0	
G2T User Experience (UX) Designer	4.0	3.0	4.0	0.0	0.0	4.0	1.0	
G2U Assoc User Experience (UX)Designer	5.0	6.0	5.0	0.0	0.0	5.0	-1.0	
G2V User Experience (UX) Designer - U	2.0	1.0	0.0	0.0	0.0	0.0	-1.0	
G2W Assoc User Experience (UX)Designer-U	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
G3A Sr Info Technology Project Mgr	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
G3E IT Supervisor	8.0	8.0	9.0	1.0	0.0	8.0	0.0	
G3I Associate IT Business Analyst	1.0	5.0	1.0	0.0	0.0	1.0	-4.0	
G3M Senior Information Architect	1.0	2.0	1.0	0.0	0.0	1.0	-1.0	



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Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
G3N Information Architect	2.0	2.0	3.0	0.0	0.0	3.0	1.0
G3Q Senior Infrastructure Engineer	8.0	9.0	9.0	0.0	0.0	9.0	0.0
G3R Infrastructure Engineer	10.0	10.0	10.0	0.0	0.0	10.0	0.0
G3T IT Field Support Specialist-U	3.0	0.0	0.0	0.0	0.0	0.0	0.0
G3 W IT Knowledge Manager	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G45 Sr Network Engineer	6.0	7.0	9.0	0.0	0.0	9.0	2.0
G46 Network Engineer	22.0	23.0	23.0	0.0	0.0	23.0	0.0
G49 IT Planner/Architect	1.0	0.0	0.0	0.0	0.0	0.0	0.0
G4 M Web Technician	3.0	0.0	0.0	0.0	0.0	0.0	0.0
G4U Senior IT Strategy Analyst	1.0	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 W Senior IT Vendor Manager	2.0	2.0	2.0	0.0	0.0	2.0	0.0
G4X IT Vendor Manager	5.0	6.0	7.0	0.0	0.0	7.0	1.0
G4Y Network Engineer- U	4.0	2.0	4.0	0.0	0.0	4.0	2.0
G4Z Associate IT Vendor Manager	3.0	2.0	1.0	0.0	0.0	1.0	-1.0
G5A Senior Business Relationship Mgr	4.0	5.0	5.0	0.0	0.0	5.0	0.0
G5B Business Relationship Manager	16.0	15.0	15.0	0.0	0.0	15.0	0.0
G5F Application Developer	39.0	43.0	40.0	4.0	0.0	36.0	-7.0
G5H Associate Application Developer	9.0	6.0	7.0	0.0	0.0	7.0	1.0
G5L Application Developer-U	3.0	3.0	0.0	0.0	0.0	0.0	-3.0
G5N Associate Application Developer-U	0.0	0.0	1.0	0.0	0.0	1.0	1.0
G5P Senior Business Systems Analyst	13.0	15.0	16.0	0.0	0.0	16.0	1.0
G5Q Business Systems Analyst	54.0	64.0	66.0	4.0	0.0	62.0	-2.0
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	1.0	1.0	1.0	0.0	0.0	-1.0
G5V Senior DevOPs Engineer	0.0	0.0	1.0	0.0	0.0	1.0	1.0
G5 W DevOps Engineer	4.0	4.0	4.0	0.0	0.0	4.0	0.0
G5X Senior Enterprise Architect	0.0	1.0	1.0	0.0	0.0	1.0	0.0
G5Y Enterprise Architect	4.0	4.0	4.0	0.0	0.0	4.0	0.0
G5Z Scrum Master	5.0	5.0	5.0	0.0	0.0	5.0	0.0
G60 Associate Network Engineer	2.0	1.0	1.0	0.0	0.0	1.0	0.0
G68 Mgmt Info Svcs Mgr II	1.0	0.0	0.0	0.0	0.0	0.0	0.0
G6A Senior Integration Analyst	5.0	5.0	7.0	0.0	0.0	7.0	2.0
G6B Integration Analyst	12.0	10.0	9.0	0.0	0.0	9.0	-1.0
G6C Senior IT Asset Manager	1.0	2.0	2.0	0.0	0.0	2.0	0.0
G6D IT Asset Manager	4.0	4.0	4.0	0.0	0.0	4.0	0.0



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Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
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	6.0	6.0	0.0	0.0	6.0	0.0
G6J IT Project Manager	23.0	26.0	25.0	0.0	0.0	25.0	-1.0
G6K Senior IT Manager	22.0	25.0	27.0	1.0	0.0	26.0	1.0
G6L IT Manager	50.0	49.0	49.0	2.0	0.0	47.0	-2.0
G6P IT Process Analyst	4.0	4.0	4.0	0.0	0.0	4.0	0.0
G6W IT Service Management Specialist	2.0	2.0	1.0	0.0	0.0	1.0	-1.0
G6X Senior Software Asset Manager	2.0	2.0	2.0	0.0	0.0	2.0	0.0
G6Y Software Asset Manager	4.0	3.0	3.0	1.0	0.0	2.0	-1.0
G6Z Senior Systems Administrator	11.0	11.0	12.0	0.0	0.0	12.0	1.0
G7G Senior Solution Architect	4.0	3.0	4.0	0.0	0.0	4.0	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	2.0	2.0	0.0	0.0	2.0	0.0
G7K Technology Architect	5.0	2.0	2.0	0.0	0.0	2.0	0.0
G7L IT Program Manager	5.0	5.0	4.0	0.0	0.0	4.0	-1.0
G7N Systems Administrator - U	1.0	0.0	0.0	0.0	0.0	0.0	0.0
G7P Senior Network/Telecom Technician-U	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
G7R Senior Instructional Designer - U	0.0	0.0	1.0	0.0	0.0	1.0	1.0
G7T Instructional Designer - U	2.0	1.0	0.0	0.0	0.0	0.0	-1.0
G7V Senior IT Project Manager - U	1.0	4.0	1.0	0.0	0.0	1.0	-3.0
G7W IT Project Manager - U	0.0	2.0	1.0	0.0	0.0	1.0	-1.0
G7X IT Business Analyst - U	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
G7Y Associate IT Business Analyst - U	2.0	0.0	1.0	0.0	0.0	1.0	1.0
G7Z Senior Multimedia Technician - U	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
G85 Sr Business Info Tech Consult	7.0	1.0	0.0	0.0	0.0	0.0	-1.0
G8F Multimedia Technician - U	2.0	2.0	2.0	0.0	0.0	2.0	0.0
G8H Materials Supply Specialist	2.0	2.0	2.0	0.0	0.0	2.0	0.0
G8K Senior Test Engineer - U	0.0	1.0	1.0	0.0	0.0	1.0	0.0
G8L Test Engineer - U	2.0	0.0	0.0	0.0	0.0	0.0	0.0
G8M Technical Writer - U	0.0	0.0	1.0	0.0	0.0	1.0	1.0
G8N Application Administrator - U	4.0	1.0	1.0	0.0	0.0	1.0	0.0
G8P Systems Administrator Technician-U	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
G8Q Business Systems Analyst - U	3.0	0.0	0.0	0.0	0.0	0.0	0.0
G8S IT Service Desk Specialist - U	1.0	0.0	0.0	0.0	0.0	0.0	0.0
G8V IT Project Coordinator - U	1.0	2.0	0.0	0.0	0.0	0.0	-2.0



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Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
G8X Senior Infrastructure Engineer - U	1.0	0.0	0.0	0.0	0.0	0.0	0.0
G8Y Infrastructure Engineer - U	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
G8Z IT Asset Manager - U	4.0	0.0	0.0	0.0	0.0	0.0	0.0
G9F IT Business Analyst	9.0	15.0	18.0	0.0	0.0	18.0	3.0
G9G Senior Data Engineer	3.0	4.0	4.0	1.0	0.0	3.0	-1.0
G9H Data Engineer	11.0	14.0	13.0	1.0	0.0	12.0	-2.0
J1A Epic Systems Analyst	50.0	51.0	51.0	1.0	0.0	50.0	-1.0
J1B Instructional Designer	16.0	17.0	17.0	0.0	0.0	17.0	0.0
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	0.0	0.0	0.0	0.0	0.0	0.0
J1G Senior Epic Systems Analyst	24.0	24.0	24.0	2.0	0.0	22.0	-2.0
J1H Senior Instructional Designer	4.0	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	0.0	0.0	0.0	0.0	0.0	0.0
J1S Epic Pharmacy Informaticist	8.0	8.0	8.0	0.0	0.0	8.0	0.0
K16 Telecommunications Engineer	1.0	0.0	0.0	0.0	0.0	0.0	0.0
K35 Local Area Network Analyst II	1.0	0.0	0.0	0.0	0.0	0.0	0.0
K7G GIS Analyst	3.0	4.0	4.0	0.0	0.0	4.0	0.0
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	1.0	1.0	0.0	0.0	1.0	0.0
Q1G Associate Data Analyst-U	1.0	0.0	0.0	0.0	0.0	0.0	0.0
Q4J Senior IT Vendor Manager-U	1.0	0.0	0.0	0.0	0.0	0.0	0.0
Q4L Associate Network Engineer - U	1.0	0.0	0.0	0.0	0.0	0.0	0.0
Q5N Senior Integration Analyst-U	1.0	0.0	0.0	0.0	0.0	0.0	0.0
Q5P IT Process Analyst-U	1.0	0.0	0.0	0.0	0.0	0.0	0.0
Q5R Sr Change-Release Coord-U	1.0	0.0	0.0	0.0	0.0	0.0	0.0
Q5Y Enterprise Architect- U	1.0	0.0	0.0	0.0	0.0	0.0	0.0
Q6Y Software Asset Manager-U	3.0	1.0	0.0	0.0	0.0	0.0	-1.0
Q9I Senior Application Developer - U	1.0	3.0	0.0	0.0	0.0	0.0	-3.0
Q9J Data Engineer- U	1.0	0.0	0.0	0.0	0.0	0.0	0.0
Q9V Sr Application Administrator - U	0.0	2.0	0.0	0.0	0.0	0.0	-2.0
Q9 W IT Program Manager - U	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
Q9X Senior IT Manager - U	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
S39 Nurse Coordinator	14.0	13.0	13.0	0.0	0.0	13.0	0.0
S3A Nurse Coordinator - Step A	1.0	1.0	1.0	0.0	0.0	1.0	0.0



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0145 — Technology Services and Solutions (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Recomm ended	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added			
U5P Sr Business Systems Anlst-U	4.0	1.0	0.0	0.0	0.0	0.0	-1.0	
W1 Mgmt Analyst-U P	3.0	3.0	1.0	0.0	0.0	1.0	-2.0	
W1 Assoc Mgmt Analyst - U R	2.0	0.0	0.0	0.0	0.0	0.0	0.0	
W20 SSA Info Technology Spec	1.0	0.0	0.0	0.0	0.0	0.0	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	
Total - 0074 - Data Processing ISF	928.0	933.0	914.0	27.0	0.0	887.0	-46.0	
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	943.0	948.0	929.0	27.0	0.0	902.0	-46.0	

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0190 — County Communications

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Recomm ended	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added			
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	0.0	0.0	0.0	0.0	-1.0	
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	
B2P Admin Support Officer Ii	1.0	2.0	2.0	0.0	0.0	2.0	0.0	
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	1.0	1.0	0.0	0.0	1.0	0.0	
B80 Accountant I	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
C19 Exec Assistant II	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
C60 Admin Assistant	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
D09 Office Specialist III	1.0	2.0	2.0	0.0	0.0	2.0	0.0	



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0190 — County Communications (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Recomm ended	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added			
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	23.0	24.0	25.5	0.0	0.0	25.5	1.5	
G94 Communications Dispatcher I	17.0	20.0	15.0	0.0	0.0	15.0	-5.0	
G9A Communications Dispatcher III	43.0	38.0	43.5	6.0	0.0	37.5	-0.5	
G9 M Communications Call Taker	0.0	6.0	6.0	6.0	0.0	0.0	-6.0	
K02 Communications Engineering Mgr	2.0	1.0	1.0	0.0	0.0	1.0	0.0	
K05 Communications Engineer	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
K20 Sr Communication Systems Tech	2.0	3.0	3.0	0.0	0.0	3.0	0.0	
L37 Communications Systems Tech	8.0	8.0	8.0	0.0	0.0	8.0	0.0	
Q1D Communications Dispatcher I - U	1.0	2.0	0.0	0.0	0.0	0.0	-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	1.0	0.0	0.0	0.0	0.0	-1.0	
Total - 0001-General Fund	131.0	139.0	139.0	12.0	0.0	127.0	-12.0	
Total - County Communications	131.0	139.0	139.0	12.0	0.0	127.0	-12.0	

Finance and Government
Legislative And Executive
0263 — Facilities and Fleet Department

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Recomm ended	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added			
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	4.0	0.0	0.0	4.0	-1.0	
B1P Mgmt Analyst	3.0	3.0	4.0	0.0	0.0	4.0	1.0	
B1R Assoc Mgmt Analyst	2.0	1.0	1.0	0.0	0.0	1.0	0.0	
B1 W Mgmt Aide	2.0	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	



Finance and Government
Legislative And Executive
0263 — Facilities and Fleet Department (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Recomm ended	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added			
B2P Admin Support Officer Ii	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
B3H Program Manager III	0.0	0.0	0.0	0.0	1.0	1.0	1.0	
B3N Program Mgr II	3.0	3.0	3.0	0.0	1.0	4.0	1.0	
B3P Program Mgr I	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
B5 Maintenance Project Manager M	10.0	11.0	11.0	0.0	0.0	11.0	0.0	
B76 Sr Accountant	0.0	1.0	2.0	0.0	0.0	2.0	1.0	
B77 Accountant III	2.0	2.0	1.0	0.0	0.0	1.0	-1.0	
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	
B96 Dept Fiscal Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
B9G Sr Departmental Fiscal Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
C08 Sr Executive Assistant	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
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	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	
C72 Sr Real Estate Agent	2.0	3.0	3.0	0.0	0.0	3.0	0.0	
C73 Real Estate Agent	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
C74 Asst Real Estate Agent	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
C75 Junior Real Estate Agent	2.0	2.0	1.0	0.0	0.0	1.0	-1.0	
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	2.0	0.0	0.0	2.0	-1.0	
D97 Account Clerk II	8.0	8.0	9.0	0.0	0.0	9.0	1.0	
E27 Telecommunications Ops Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
G5Q Business Systems Analyst	0.0	0.0	0.0	0.0	1.0	1.0	1.0	
G8H Materials Supply Specialist	1.0	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	16.0	19.0	19.0	0.0	0.0	19.0	0.0	
H18 Janitor	57.0	62.0	62.0	0.0	4.0	66.0	4.0	
H27 Grounds Supervisor	0.0	0.0	0.0	0.0	1.0	1.0	1.0	
H28 Gardener	15.0	18.0	18.0	0.0	0.0	18.0	0.0	
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	5.0	6.0	6.0	0.0	1.0	7.0	1.0	
L21 Chief of Construction Srv	3.0	4.0	4.0	0.0	0.0	4.0	0.0	
L34 Sr Facilities Engineer	1.0	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	



Finance and Government
Legislative And Executive
0263 — Facilities and Fleet Department (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
L67 Capital Projects Mgr III	11.0	13.0	13.0	0.0	3.0	16.0	3.0
L68 Capital Projects Mgr II	3.0	3.0	5.0	0.0	0.0	5.0	2.0
L69 Capital Projects Mgr I	2.0	2.0	0.0	0.0	0.0	0.0	-2.0
L76 Principal Planner	1.0	3.0	3.0	0.0	0.0	3.0	0.0
L83 Senior Planner	2.0	2.0	2.0	0.0	0.0	2.0	0.0
M10 Work Center Manager	6.0	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	4.0	4.0	4.0	1.0	0.0	3.0	-1.0
M45 Building Systems Monitor	5.0	5.0	5.0	0.0	0.0	5.0	0.0
M47 General Maint Mechanic II	21.0	25.0	25.0	0.0	0.0	25.0	0.0
M51 Carpenter	13.0	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	7.0	7.0	0.0	0.0	7.0	0.0
M59 Electrician	11.0	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	9.0	9.0	0.0	0.0	9.0	0.0
M71 Roofer	3.0	3.0	3.0	0.0	1.0	4.0	1.0
M75 Plumber	9.0	10.0	10.0	0.0	0.0	10.0	0.0
M81 HVAC/R Mechanic	13.0	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
V5F Assoc Envir Hlth Safety Anal	0.0	0.0	1.0	0.0	0.0	1.0	1.0
V5G Environmental Hlth Safety Analyst	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
X15 Exec Assistant II-ACE	0.0	0.0	1.0	0.0	0.0	1.0	1.0
X17 Exec Assistant I-ACE	0.0	1.0	0.0	0.0	0.0	0.0	-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	323.0	351.0	351.0	1.0	13.0	363.0	12.0
Total - Facilities and Fleet Department	323.0	351.0	351.0	1.0	13.0	363.0	12.0



Finance and Government
Legislative And Executive
0135 — Fleet Services

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 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	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
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	0.0	1.0	1.0	0.0	0.0	1.0	0.0
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	2.0	5.0	2.0
M19 Automotive Mechanic	7.0	8.0	8.0	0.0	0.0	8.0	0.0
M21 Fleet Maintenance Supervisor	3.0	3.0	3.0	0.0	0.0	3.0	0.0
M24 Automotive Attendant	8.0	7.0	7.0	0.0	1.0	8.0	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	3.0	4.0	4.0	0.0	0.0	4.0	0.0
M2 Fleet Operations Manager M	0.0	1.0	1.0	0.0	0.0	1.0	0.0
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	52.0	56.0	56.0	0.0	3.0	59.0	3.0
Total - Fleet Services	52.0	56.0	56.0	0.0	3.0	59.0	3.0

Finance and Government
Legislative And Executive
0610 — County Library District

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 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
B1 Mgmt Aide W	0.0	1.0	1.0	0.0	0.0	1.0	0.0
B2U Data Base Administrator	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
B3N Program Mgr 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 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
B5 Maintenance Project Manager M	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C31 Buyer III	1.0	0.0	1.0	0.0	0.0	1.0	1.0
C33 Buyer I	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
C5F Associate Communications Offcer	2.0	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	1.5	2.5	2.5	0.0	0.0	2.5	0.0
D98 Account Clerk I	1.0	0.0	0.0	0.0	0.0	0.0	0.0
E04 Community Outreach Specialist	0.0	1.0	1.0	0.0	0.0	1.0	0.0
E16 Library Page	31.0	31.5	31.5	0.0	0.0	31.5	0.0
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	13.0	15.0	15.0	0.0	0.0	15.0	0.0
E40 Library Assistant II	12.0	15.5	14.5	0.0	0.0	14.5	-1.0
E41 Library Assistant I	2.0	0.0	1.0	0.0	0.0	1.0	1.0
E4H Asc Electronic Resources Librarian	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
E4J Elec Resources Librarian	3.0	2.0	3.0	0.0	0.0	3.0	1.0
E54 Library Clerk	44.5	45.5	45.5	0.0	0.0	45.5	0.0
G1D Application Administrator	0.0	1.0	1.0	0.0	0.0	1.0	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	0.0	1.0	0.0	0.0	1.0	1.0
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
G6Z Senior Systems Administrator	0.0	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	3.0	4.0	4.0	0.0	0.0	4.0	0.0
H17 Utility Worker	1.0	1.0	1.0	0.0	0.0	1.0	0.0
H18 Janitor	11.8	11.8	11.8	0.0	0.0	11.8	0.0
J41 Library Services Manager	3.0	3.0	3.0	0.0	0.0	3.0	0.0
J45 Graphic Designer	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	12.0	12.0	0.0	0.0	12.0	0.0
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	17.0	16.0	16.0	0.0	0.0	16.0	0.0



Finance and Government
Legislative And Executive
0610 — County Library District (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Recomm ended	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added			
J63 Librarian II	52.0	59.3	54.8	0.0	0.0	54.8	-4.5	
J64 Librarian I	3.0	2.0	6.5	0.0	0.0	6.5	4.5	
M47 General Maint Mechanic II	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
U98 Protective Services Officer	3.0	3.0	2.0	0.0	0.0	2.0	-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	0.0	0.0	0.0	0.0	0.0	0.0	
Total - 0025-County Library Fund	269.8	284.0	283.0	0.0	0.0	283.0	-1.0	
Total - County Library District	269.8	284.0	283.0	0.0	0.0	283.0	-1.0	
Total - Legislative And Executive	2,859.3	3,274.5	3,043.5	69.5	39.5	3,013.5	-261.0	

Finance and Government
Employee Services Agency
0130 — Employee Services Agency

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Recomm ended	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added			
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	1.0	1.0	0.0	0.0	1.0	0.0	
A9L Assistant Labor Relations Dir	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
A9X Assistant Employee Benefits Director	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
B1C Assoc Mgmt Analyst - Conf Adm	12.0	7.0	18.0	0.0	0.0	18.0	11.0	
B1D Mgmt Analyst-ACE	14.0	18.0	22.0	0.0	0.0	22.0	4.0	
B1E Sr Mgmt Analyst-ACE	2.0	3.0	2.0	0.0	0.0	2.0	-1.0	
B1N Sr Mgmt Analyst	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
B1P Mgmt Analyst	1.0	2.0	2.0	0.0	0.0	2.0	0.0	
B23 Sr Training & Staff Developmnt	0.0	4.0	4.0	0.0	0.0	4.0	0.0	
B2P Admin Support Officer Ii	0.0	1.0	0.0	0.0	0.0	0.0	-1.0	
B2Z Admin Support Officer III-ACE	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
B3F Admin Services Mgr II - ACE	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
B3H Program Manager III	2.0	2.0	1.0	0.0	0.0	1.0	-1.0	



Finance and Government

Employee Services Agency

0130 — Employee Services Agency (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Recomm ended	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added			
B3J Program Manager III-Conf Adm	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
B3 Program Mgr II-ACE M	1.0	4.0	5.0	0.0	0.0	5.0	1.0	
B3N Program Mgr II	4.0	3.0	2.0	0.0	0.0	2.0	-1.0	
B4L Admin Services Mgr I - CA	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
B77 Accountant III	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
B7A Accountant III-ACE	1.0	3.0	3.0	0.0	0.0	3.0	0.0	
B7B Accountant II-ACE	2.0	2.0	0.0	0.0	0.0	0.0	-2.0	
B7C Sr Accountant-ACE	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
B8A Accountant I - CA	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
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	13.0	14.0	17.0	0.0	0.0	17.0	3.0	
C28 Associate Labor Relations Rep	5.0	3.0	0.0	0.0	0.0	0.0	-3.0	
C5F Associate Communications Offer	1.0	1.0	0.0	0.0	0.0	0.0	-1.0	
C5G Communications Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
C5 Associate Communication M Officer	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
C76 Office Mgmt Coord	1.0	0.0	1.0	0.0	0.0	1.0	1.0	
C7A Office Mgmt Coord-ACE	0.0	1.0	0.0	0.0	0.0	0.0	-1.0	
D09 Office Specialist III	3.0	0.0	0.0	0.0	0.0	0.0	0.0	
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	0.0	1.0	0.0	0.0	1.0	1.0	
D4D Senior Human Resources Assistant	20.0	25.0	21.0	0.0	0.0	21.0	-4.0	
D5D Human Resources Asst II	52.0	56.0	40.0	0.0	0.0	40.0	-16.0	
D67 Human Resources Support Sup	16.0	16.0	16.0	0.0	0.0	16.0	0.0	
D6D Human Resources Asst I	13.0	5.0	30.0	0.0	0.0	30.0	25.0	
D9C Accountant Assistant-ACE	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
G5P Senior Business Systems Analyst	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
H14 Human Resources Manager	4.0	4.0	4.0	0.0	0.0	4.0	0.0	
H15 Sr Human Resources Analyst	14.0	14.0	14.0	0.0	0.0	14.0	0.0	
H16 Human Resources Analyst	37.0	40.0	31.0	0.0	0.0	31.0	-9.0	
H17 Utility Worker	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
H1B Employee Benefits Program Mgr	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
H1C Human Resources Analyst - U	2.0	0.0	0.0	0.0	0.0	0.0	0.0	
H1D Service Center Manager	7.0	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	9.0	12.0	11.0	0.0	0.0	11.0	-1.0	



Finance and Government

Employee Services Agency

0130 — Employee Services Agency (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Recomm ended	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added			
X13 Office Specialist II-ACE	0.0	2.0	1.0	0.0	0.0	1.0	-1.0	
X17 Exec Assistant I-ACE	4.0	5.0	5.0	0.0	0.0	5.0	0.0	
X19 Admin Assistant-ACE	3.0	2.0	2.0	0.0	0.0	2.0	0.0	
Y6A Sr Financial Analyst - CA	1.0	1.0	2.0	0.0	0.0	2.0	1.0	
Y6B Financial Analyst II - CA	2.0	2.0	1.0	0.0	0.0	1.0	-1.0	
Total - 0001-General Fund	270.0	283.0	294.0	0.0	0.0	294.0	11.0	
Total - Employee Services Agency	270.0	283.0	294.0	0.0	0.0	294.0	11.0	
Total - Employee Services Agency	270.0	283.0	294.0	0.0	0.0	294.0	11.0	

Finance and Government

Finance

0110 — Controller-Treasurer Department

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Recomm ended	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added			
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	2.0	2.0	0.0	0.0	2.0	0.0	
A5 Chief Financial Officer M	0.0	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	
A9E County Treasury Administrator	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
B1N Sr Mgmt Analyst	2.0	2.0	3.0	0.0	0.0	3.0	1.0	
B1P Mgmt Analyst	3.0	3.0	1.0	0.0	2.0	3.0	0.0	
B1R Assoc Mgmt Analyst	1.0	0.0	2.0	0.0	0.0	2.0	2.0	
B3N Program Mgr II	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
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	17.0	15.0	16.0	0.0	2.0	18.0	3.0	
B77 Accountant III	14.0	17.0	15.0	0.0	0.0	15.0	-2.0	
B78 Accountant II	12.0	10.0	10.0	0.0	0.0	10.0	0.0	
B80 Accountant I	6.0	6.0	5.0	0.0	0.0	5.0	-1.0	
B81 Controller-Treasurer Accounting Mgr	7.0	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	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
C77 Tax Roll Mgr	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
C8B Payroll Audit Specialist	6.0	6.0	6.0	0.0	0.0	6.0	0.0	



Finance and Government

Finance

0110 — Controller-Treasurer Department (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
C8K Payroll Audit Supervisor	1.0	0.0	0.0	0.0	0.0	0.0	0.0
D09 Office Specialist III	2.0	2.0	3.0	0.0	0.0	3.0	1.0
D94 Supv Account Clerk II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D96 Accountant Assistant	2.0	5.0	7.0	0.0	0.0	7.0	2.0
D97 Account Clerk II	2.0	4.0	0.0	0.0	0.0	0.0	-4.0
E87 Sr Account Clerk	4.0	1.0	4.0	0.0	0.0	4.0	3.0
G5Q Business Systems Analyst	0.0	0.0	0.0	0.0	1.0	1.0	1.0
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
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	0.0	0.0	0.0	0.0	-1.0
X15 Exec Assistant II-ACE	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
X17 Exec Assistant I-ACE	0.0	0.0	1.0	0.0	0.0	1.0	1.0
Total - 0001-General Fund	97.0	98.0	99.0	0.0	5.0	104.0	6.0
Total - Controller-Treasurer Department	97.0	98.0	99.0	0.0	5.0	104.0	6.0

Finance and Government

Finance

0111 — Department of Tax & Collections

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
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	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B1P Mgmt Analyst	2.0	2.0	1.0	0.0	0.0	1.0	-1.0
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
B76 Sr Accountant	2.0	2.0	2.0	0.0	0.0	2.0	0.0
B77 Accountant III	0.0	0.0	1.0	0.0	0.0	1.0	1.0
B78 Accountant II	4.0	4.0	2.0	0.0	0.0	2.0	-2.0
B80 Accountant I	2.0	2.0	3.0	0.0	0.0	3.0	1.0
C77 Tax Roll Mgr	0.0	1.0	1.0	0.0	0.0	1.0	0.0
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



Finance and Government

Finance

0111 — Department of Tax & Collections (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted			Recomm ended	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added		
D62 Revenue Collections Clerk	7.0	3.0	2.0	0.0	0.0	2.0	-1.0
D81 Cashier	8.0	7.0	7.0	0.0	0.0	7.0	0.0
D94 Supv Account Clerk II	4.0	4.0	4.0	0.0	0.0	4.0	0.0
D95 Supv Account Clerk I	2.0	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	15.0	13.0	16.0	0.0	0.0	16.0	3.0
D98 Account Clerk I	11.0	13.0	10.0	0.0	0.0	10.0	-3.0
E50 Eligibility Examiner	1.0	1.0	1.0	0.0	0.0	1.0	0.0
E87 Sr Account Clerk	5.0	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	40.0	45.0	46.0	7.0	0.0	39.0	-6.0
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	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
X19 Admin Assistant-ACE	1.0	0.0	1.0	0.0	0.0	1.0	1.0
Total - 0001-General Fund	158.0	159.0	159.0	7.0	0.0	152.0	-7.0
Total - Department of Tax & Collections	158.0	159.0	159.0	7.0	0.0	152.0	-7.0

Finance and Government

Finance

0114 — County Clerk-Recorder's Office

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted			Recomm ended	Amount Change from FY 22-23 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	1.0	0.0	0.0	0.0	0.0	0.0	0.0
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	2.0	2.0	2.0	0.0	0.0	2.0	0.0



Finance and Government

Finance

0114 — County Clerk-Recorder's Office (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
F55 Clerk-Recorder Office Spc III	33.0	32.0	30.0	0.0	0.0	30.0	-2.0
F56 Clerk-Recorder Office Spc II	11.0	13.0	13.0	0.0	0.0	13.0	0.0
F57 Clerk-Recorder Office Spc I	4.0	4.0	6.0	0.0	0.0	6.0	2.0
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	0.0	0.0	0.0	0.0	-1.0
Total - 0001-General Fund	69.0	69.0	69.0	0.0	0.0	69.0	0.0
0027-Recorders Document Storage Fund							
F55 Clerk-Recorder Office Spc III	1.0	1.0	1.0	0.0	0.0	1.0	0.0
F56 Clerk-Recorder Office Spc II	1.0	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							
F55 Clerk-Recorder Office Spc III	0.0	0.0	1.0	0.0	0.0	1.0	1.0
F56 Clerk-Recorder Office Spc II	0.0	2.0	1.0	0.0	0.0	1.0	-1.0
Total - 0122-Restrictive Covenant Program Fund	0.0	2.0	2.0	0.0	0.0	2.0	0.0
Total - County Clerk-Recorder's Office	71.0	73.0	73.0	0.0	0.0	73.0	0.0
Total - Finance	326.0	330.0	331.0	7.0	5.0	329.0	-1.0
Total - Finance and Government	3,455.3	3,887.5	3,668.5	76.5	44.5	3,636.5	-251.0

Public Safety and Justice

Law And Justice Agency

0202 — Office of the District Attorney

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 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
B03 Multimedia Communications Spc	0.0	0.0	1.0	1.0	0.0	0.0	0.0
B1N Sr Mgmt Analyst	2.0	2.0	2.0	0.0	0.0	2.0	0.0
B1P Mgmt Analyst	3.0	4.0	4.0	0.0	0.0	4.0	0.0
B1R Assoc Mgmt Analyst	1.0	0.0	1.0	0.0	0.0	1.0	1.0
B2J Admin Services Mgr II	0.0	0.0	2.0	0.0	0.0	2.0	2.0
B2R Admin Support Officer I	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B3N Program Mgr II	5.0	5.0	3.0	0.0	0.0	3.0	-2.0



Public Safety and Justice
Law And Justice Agency
0202 — Office of the District Attorney (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Recomm ended	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added			
B3P Program Mgr I	1.0	2.0	2.0	0.0	0.0	2.0	0.0	
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	1.0	0.0	0.0	0.0	0.0	-1.0	
B80 Accountant I	0.0	1.0	2.0	0.0	0.0	2.0	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	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
C29 Exec Assistant I	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
C5H Senior Communications 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	13.0	13.0	14.0	2.0	0.0	12.0	-1.0	
D11 Transcriptionist	5.0	5.0	5.0	0.0	0.0	5.0	0.0	
D1K Legal Support Supervisor	6.0	6.0	6.0	0.0	0.0	6.0	0.0	
D51 Office Specialist I	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
D5D Human Resources Asst II	1.0	2.0	2.0	0.0	0.0	2.0	0.0	
D66 Legal Secretary II	19.0	19.0	20.0	0.0	0.0	20.0	1.0	
D6D Human Resources Asst I	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
D6G Victim/Witness Advocate	19.0	24.0	24.0	0.0	1.0	25.0	1.0	
D6H Senior Victim/Witness Advocate	3.0	4.0	4.0	0.0	0.0	4.0	0.0	
D6I Supv Victim/Witness Advocate	2.0	2.0	2.0	0.0	1.0	3.0	1.0	
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	4.0	4.0	0.0	0.0	4.0	0.0	
D7D Legal Secretary II-ACE	3.0	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	3.0	2.0	0.0	0.0	2.0	-1.0	
D98 Account Clerk I	0.0	0.0	1.0	0.0	0.0	1.0	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	4.0	4.0	1.0	0.0	3.0	-1.0	
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	47.0	49.0	43.0	0.0	0.0	43.0	-6.0	
F16 Legal Clerk Trainee	1.0	0.0	6.0	0.0	0.0	6.0	6.0	
F37 Justice System Clerk II	4.0	4.0	4.0	0.0	0.0	4.0	0.0	
F38 Justice System Clerk I	28.0	28.0	27.0	0.0	0.0	27.0	-1.0	
G14 Information Systems Mgr I	1.0	1.0	0.0	0.0	0.0	0.0	-1.0	
G1C Senior Application Administrator	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
G1F Data Analyst	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 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Recomm ended	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added			
G1T IT Field Support Specialist	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
G3R Infrastructure Engineer	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
G3S Associate Infrastructure Engineer	0.0	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	
G8H Materials Supply Specialist	3.0	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	142.0	151.0	138.0	1.0	0.0	137.0	-14.0	
U21 Attorney III-District Attorney	20.0	29.0	26.0	0.0	0.0	26.0	-3.0	
U24 Attorney II-District Attorney	19.0	12.0	22.0	0.0	0.0	22.0	10.0	
U25 Attorney I-District Attorney	1.0	0.0	9.0	0.0	0.0	9.0	9.0	
V22 Consumer Mediator II	1.0	1.0	1.0	1.0	0.0	0.0	-1.0	
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	54.0	50.0	0.0	0.0	50.0	-4.0	
V68 Criminalist II	5.0	0.0	4.0	0.0	2.0	6.0	6.0	
V69 Criminalist I	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
V71 Chief Investigator Dist Atty	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
V73 Sr Paralegal	36.0	37.0	37.0	0.0	0.0	37.0	0.0	
V74 Paralegal	0.0	7.0	8.0	0.0	0.0	8.0	1.0	
V75 Supervising Crim Investigator	7.0	10.0	9.0	0.0	0.0	9.0	-1.0	
V76 Criminal Investigator II	80.0	85.0	88.0	5.0	0.0	83.0	-2.0	
V77 Criminal Investigator I	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
V7F Forensic Accountant	2.0	3.0	3.0	0.0	0.0	3.0	0.0	
V7G Crime Analyst	4.0	5.0	8.0	0.0	0.0	8.0	3.0	
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	0.0	0.0	0.0	0.0	-1.0	
W35 Attorney I-District Attorney-U	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
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	1.0	1.0	0.0	0.0	1.0	0.0	
Z60 Asst District Attorney-U	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
Total - 0001-General Fund	615.0	655.0	670.0	11.0	4.0	663.0	8.0	
Total - Office of the District Attorney	615.0	655.0	670.0	11.0	4.0	663.0	8.0	



Public Safety and Justice
Law And Justice Agency
0204 — Office of the Public Defender

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 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	0.0	0.0	0.0	0.0	0.0	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	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	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	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	5.0	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	1.0	3.0	2.0	0.0	0.0	2.0	-1.0	
D70 Legal Secretary I	2.0	0.0	1.0	0.0	0.0	1.0	1.0	
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	23.0	2.0	0.0	21.0	-5.0	
F16 Legal Clerk Trainee	0.0	0.0	3.0	0.0	0.0	3.0	3.0	
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	
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	
G1T IT Field Support Specialist	3.0	3.0	3.0	0.0	0.0	3.0	0.0	
G5F Application Developer	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
G5P Senior Business Systems Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
G8H Materials Supply Specialist	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
U15 Attorney IV- Public Defender	94.0	102.0	96.0	0.0	4.0	100.0	-2.0	
U16 Attorney III-Public Defender	15.0	17.0	15.0	0.0	0.0	15.0	-2.0	
U17 Attorney II-Public Defender	15.0	8.0	11.0	0.0	0.0	11.0	3.0	
U18 Attorney I-Public Defender	4.0	9.0	14.0	0.0	0.0	14.0	5.0	
V73 Sr Paralegal	26.0	29.0	26.0	3.0	0.0	23.0	-6.0	
V74 Paralegal	12.0	12.0	15.0	0.0	0.0	15.0	3.0	
V78 Public Defender Invest II	24.0	26.0	30.0	0.0	0.0	30.0	4.0	
V79 Public Defender Invest I	6.0	4.0	0.0	0.0	0.0	0.0	-4.0	
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	



Public Safety and Justice**Law And Justice Agency****0204 — Office of the Public Defender (Continued)**

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
W5 Attorney IV - Pub Def - U P	0.0	0.0	2.0	0.0	5.0	7.0	7.0
W8 Attorney I - Pub Def - U P	1.0	0.0	0.0	0.0	0.0	0.0	0.0
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	8.0	8.0	0.0	0.0	8.0	0.0
Total - 0001-General Fund	284.0	298.0	300.0	5.0	9.0	304.0	6.0
Total - Office of the Public Defender	284.0	298.0	300.0	5.0	9.0	304.0	6.0

Public Safety and Justice**Law And Justice Agency****0210 — Office of Pretrial Services**

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
0001-General Fund							
B1P Mgmt Analyst	0.0	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
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
B3H Program Manager III	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
B3N Program Mgr II	0.0	1.0	1.0	0.0	0.0	1.0	0.0
B3P Program Mgr I	0.0	2.0	2.0	0.0	0.0	2.0	0.0
B65 Assistant Dir Pretrial Service	0.0	1.0	1.0	0.0	0.0	1.0	0.0
B69 Dir of Pre-Trial Release Svcs	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B77 Accountant III	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	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D41 Law Enforcement Records Supv	0.0	1.0	1.0	0.0	0.0	1.0	0.0
E07 Community Worker	0.0	1.0	1.0	0.0	0.0	1.0	0.0
E89 Pretrial Services Technician	2.0	2.0	1.0	0.0	0.0	1.0	-1.0
F37 Justice System Clerk II	4.0	4.0	5.0	0.0	2.0	7.0	3.0
G1E Senior Data Analyst	0.0	1.0	2.0	0.0	0.0	2.0	1.0
P7D Research & Evaluation Specialist	1.0	0.0	0.0	0.0	0.0	0.0	0.0
Q3A Justice System Clerk II - U	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
Q6H Law Enforcement Records Spec-U	0.0	0.0	0.0	0.0	4.0	4.0	4.0
V41 Pretrial Serv Officer II	16.0	0.0	0.0	0.0	0.0	0.0	0.0
V51 Supv Pretrial Services	5.0	5.0	5.0	0.0	0.0	5.0	0.0



Public Safety and Justice**Law And Justice Agency****0210 — Office of Pretrial Services (Continued)**

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
V53 Pretrial Services Officer	19.0	38.0	41.0	0.0	0.0	41.0	3.0
V55 Associate Pretrial Svc Officer	8.0	5.0	2.0	0.0	0.0	2.0	-3.0
X17 Exec Assistant I-ACE	1.0	1.0	1.0	0.0	0.0	1.0	0.0
Z63 Law Enforcement Records Tech-U	0.0	0.0	0.0	0.0	1.0	1.0	1.0
Total - 0001-General Fund	61.0	71.0	70.0	0.0	7.0	77.0	6.0
Total - Office of Pretrial Services	61.0	71.0	70.0	0.0	7.0	77.0	6.0

Public Safety and Justice**Law And Justice Agency****0230 — Office of the Sheriff**

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 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	5.0	0.0	2.0	7.0	3.0
B1R Assoc Mgmt Analyst	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
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	3.0	3.0	3.0	0.0	0.0	3.0	0.0
B62 Law Enforcement Recds Div Mgr	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	0.0	1.0	1.0	0.0	0.0	1.0	0.0
B78 Accountant II	3.0	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
B96 Dept Fiscal Officer	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
C29 Exec Assistant I	5.0	5.0	5.0	0.0	1.0	6.0	1.0
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	1.0	0.0	0.0	1.0	-1.0
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	30.5	32.5	34.5	0.0	0.0	34.5	2.0
D43 Law Enforcement Clerk	11.0	9.0	7.0	0.0	0.0	7.0	-2.0
D49 Office Specialist II	2.0	2.0	2.0	0.0	0.0	2.0	0.0
D5D Human Resources Asst II	2.0	2.0	3.0	0.0	0.0	3.0	1.0



Public Safety and Justice
Law And Justice Agency
0230 — Office of the Sheriff (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
D63 Law Enforcement Records Spec	8.0	8.0	8.0	0.0	0.0	8.0	0.0
D6D Human Resources Asst I	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
D96 Accountant Assistant	3.0	3.0	3.0	0.0	0.0	3.0	0.0
D97 Account Clerk II	4.0	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	1.0	1.0	0.0	0.0	1.0	0.0
G1G Associate Data Analyst	1.0	0.0	0.0	0.0	0.0	0.0	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	2.0	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	1.0	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	2.0	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
Q07 Program Mgr II-U	0.0	0.0	0.0	0.0	1.0	1.0	1.0
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	2.0	41.0	2.0
U55 Captain	10.0	10.0	10.0	0.0	1.0	11.0	1.0
U58 Sheriff's Lieutenant	15.0	15.0	16.0	0.0	2.0	18.0	3.0
U61 Sheriff's Sergeant	83.0	83.0	87.0	4.0	0.0	83.0	0.0
U64 Deputy Sheriff	366.0	366.0	366.0	16.0	1.0	351.0	-15.0
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
U9Z Sheriff's Protective Services Officer	0.0	0.0	75.0	0.0	0.0	75.0	75.0
V43 Latent Fingerprint Exam II	1.0	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	8.0	8.0	6.0	0.0	0.0	6.0	-2.0
V69 Criminalist I	1.0	1.0	3.0	0.0	0.0	3.0	2.0
V90 Fingerprint Identification Dir	1.0	1.0	1.0	0.0	0.0	1.0	0.0
W1 P Mgmt Analyst-U	0.0	0.0	0.0	0.0	2.0	2.0	2.0



Public Safety and Justice
Law And Justice Agency
0230 — Office of the Sheriff (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 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
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
Z56 Undersheriff-U	1.0	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0001-General Fund	711.5	711.5	791.5	20.0	12.0	783.5	72.0
Total - Office of the Sheriff	711.5	711.5	791.5	20.0	12.0	783.5	72.0

Public Safety and Justice
Law And Justice Agency
0235 — Department of Correction

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
0001-General Fund							
T74 Sheriff's Correctional Serg	49.0	49.0	49.0	0.0	1.0	50.0	1.0
T84 Sheriff's Correctional Deputy	691.0	737.0	745.0	25.0	0.0	720.0	-17.0
U57 Corr Sergeant	1.0	1.0	1.0	0.0	0.0	1.0	0.0
U84 Correctional Officer	34.0	31.0	23.0	0.0	0.0	23.0	-8.0
Total - 0001-General Fund	775.0	818.0	818.0	25.0	1.0	794.0	-24.0
Total - Department of Correction	775.0	818.0	818.0	25.0	1.0	794.0	-24.0

Public Safety and Justice
Law And Justice Agency
0240 — Department of Correction

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 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
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	1.0	4.0	1.0
B1 Mgmt Aide	1.0	1.0	1.0	0.0	0.0	1.0	0.0
W							
B2N Admin Support Officer III	1.0	0.0	1.0	0.0	0.0	1.0	1.0
B2P Admin Support Officer Ii	2.0	2.0	2.0	0.0	0.0	2.0	0.0
B2R Admin Support Officer I	0.0	1.0	1.0	0.0	0.0	1.0	0.0
B2Z Admin Support Officer III-ACE	1.0	1.0	0.0	0.0	0.0	0.0	-1.0



Public Safety and Justice
Law And Justice Agency
0240 — Department of Correction (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
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	1.0	0.0	0.0	0.0	0.0	-1.0
B80 Accountant I	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	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	1.0	4.0	1.0
D42 Law Enforcement Records Tech	17.5	17.5	13.5	0.0	0.0	13.5	-4.0
D43 Law Enforcement Clerk	20.0	21.0	22.0	0.0	0.0	22.0	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	0.0	0.0	0.0	0.0	-1.0
D63 Law Enforcement Records Spec	4.0	4.0	7.0	0.0	0.0	7.0	3.0
D6D Human Resources Asst I	0.0	0.0	1.0	0.0	0.0	1.0	1.0
D94 Supv Account Clerk II	3.0	2.0	1.0	0.0	0.0	1.0	-1.0
D95 Supv Account Clerk I	0.0	1.0	2.0	0.0	0.0	2.0	1.0
D96 Accountant Assistant	2.0	2.0	2.0	0.0	0.0	2.0	0.0
D97 Account Clerk II	6.0	6.0	6.0	0.0	0.0	6.0	0.0
G1T IT Field Support Specialist	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
G3S Associate Infrastructure Engineer	1.0	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
G6J IT Project Manager	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G70 Supv Custody Support Assistant	2.0	2.0	2.0	0.0	1.0	3.0	1.0
G72 Inmate Law Library Coord	0.0	0.0	0.0	0.0	1.0	1.0	1.0
G74 Custody Support Assistant	59.0	59.0	59.0	1.0	0.0	58.0	-1.0
G77 Warehouse Materials Handler	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G8H Materials Supply Specialist	3.0	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	8.0	8.0	0.0	0.0	0.0	0.0	-8.0
H60 Cook I	9.0	9.0	0.0	0.0	0.0	0.0	-9.0
H61 Correctional Cook	0.0	0.0	17.0	0.0	0.0	17.0	17.0
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	4.0	0.0	24.0	-4.0
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



Public Safety and Justice
Law And Justice Agency
0240 — Department of Correction (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted			Recomm ended	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added		
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	2.0	16.0	2.0
U63 Sheriff's Corr Deputy Cadet-U	55.0	55.0	55.0	0.0	0.0	55.0	0.0
V31 Office Specialist III-U	0.0	0.0	0.0	0.0	2.0	2.0	2.0
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	11.0	12.0	11.0	0.0	0.0	11.0	-1.0
X92 Rehabilitation Officer I	3.0	2.0	3.0	0.0	0.0	3.0	1.0
X9E Inmate Rehabilitation Manager	1.0	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0001-General Fund	305.0	306.0	306.0	5.0	8.0	309.0	3.0
Total - Department of Correction	305.0	306.0	306.0	5.0	8.0	309.0	3.0

Public Safety and Justice
Law And Justice Agency
0246 — Probation Department

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted			Recomm ended	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added		
0001-General Fund							
A6B Financial Analyst II	1.0	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	0.0	0.0	0.0	0.0	-1.0
B1N Sr Mgmt Analyst	4.0	6.0	7.0	0.0	0.0	7.0	1.0
B1P Mgmt Analyst	7.0	8.0	11.0	1.0	0.0	10.0	2.0
B1R Assoc Mgmt Analyst	5.0	4.0	4.0	0.0	0.0	4.0	0.0
B1 Mgmt Aide W	3.0	5.0	2.0	0.0	0.0	2.0	-3.0
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	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
B2N Admin Support Officer III	3.0	1.0	2.0	0.0	0.0	2.0	1.0
B2P Admin Support Officer Ii	2.0	3.0	3.0	0.0	0.0	3.0	0.0
B2R Admin Support Officer I	0.0	1.0	0.0	0.0	0.0	0.0	-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	1.0	2.0	0.0	0.0	2.0	1.0
B3N Program Mgr II	5.0	7.0	7.0	0.0	0.0	7.0	0.0
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



Public Safety and Justice
Law And Justice Agency
0246 — Probation Department (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Recomm ended	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added			
B76 Sr Accountant	2.0	3.0	3.0	0.0	0.0	3.0	0.0	
B77 Accountant III	2.0	3.0	3.0	0.0	0.0	3.0	0.0	
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	5.0	6.0	9.0	0.0	0.0	9.0	3.0	
D11 Transcriptionist	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
D34 Supv Clerk	6.0	7.0	7.0	0.0	0.0	7.0	0.0	
D42 Law Enforcement Records Tech	9.0	9.0	9.0	0.0	0.0	9.0	0.0	
D43 Law Enforcement Clerk	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	
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	0.0	0.0	0.0	0.0	0.0	0.0	
D96 Accountant Assistant	4.0	6.0	6.0	0.0	0.0	6.0	0.0	
D97 Account Clerk II	6.0	6.0	6.0	0.0	0.0	6.0	0.0	
E04 Community Outreach Specialist	1.0	1.0	3.0	0.0	0.0	3.0	2.0	
E19 Probation Community Worker	13.0	15.0	13.0	0.0	0.0	13.0	-2.0	
F37 Justice System Clerk II	36.5	38.5	40.5	1.0	0.0	39.5	1.0	
F38 Justice System Clerk I	28.0	26.0	21.0	4.0	0.0	17.0	-9.0	
F3A Juvenile Probation Records Sup	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
G07 Senior Application Developer	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
G1C Senior Application Administrator	1.0	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	2.0	2.0	3.0	0.0	0.0	3.0	1.0	
G1U Associate IT Field Support Specialist	2.0	2.0	1.0	0.0	0.0	1.0	-1.0	
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 Principal IT Manager M	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
G8H Materials Supply Specialist	6.0	6.0	6.0	0.0	0.0	6.0	0.0	
G9F IT Business Analyst	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
G9H Data Engineer	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
H3A Probation Food Services Mgr	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
H56 Food Service Supervisor	1.0	1.0	0.0	0.0	0.0	0.0	-1.0	
H59 Cook	2.0	2.0	0.0	0.0	0.0	0.0	-2.0	
H60 Cook I	5.0	5.0	0.0	0.0	0.0	0.0	-5.0	
H61 Correctional Cook	0.0	0.0	7.0	0.0	0.0	7.0	7.0	
H66 Food Service Worker II	13.0	12.0	12.0	0.0	0.0	12.0	0.0	
H84 Laundry Worker II	5.0	5.0	5.0	0.0	0.0	5.0	0.0	



Public Safety and Justice
Law And Justice Agency
0246 — Probation Department (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Recomm ended	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added			
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	1.0	1.0	2.0	0.0	0.0	2.0	1.0	
M48 General Maint Mechanic I	1.0	1.0	0.0	0.0	0.0	0.0	-1.0	
P7B Dir of Research & Outcome Measure	1.0	1.0	0.0	0.0	0.0	0.0	-1.0	
P7C Associate Research & Evaluation Specialist	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
P7D Research & Evaluation Specialist	2.0	4.0	4.0	0.0	0.0	4.0	0.0	
P7E Sr Research & Evaluation Specialist	2.0	3.0	3.0	0.0	0.0	3.0	0.0	
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	4.0	4.0	0.0	0.0	4.0	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	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	9.0	9.0	2.0	0.0	7.0	-2.0	
X22 Probation Counselor II	53.0	55.0	45.0	0.0	0.0	45.0	-10.0	
X23 Probation Counselor I	7.0	5.0	15.0	0.0	0.0	15.0	10.0	
X25 Supv Group Counselor	16.0	16.0	16.0	0.0	0.0	16.0	0.0	
X27 Sr Group Counselor	120.0	123.0	126.0	1.0	0.0	125.0	2.0	
X28 Group Counselor II	23.0	25.0	32.0	1.0	0.0	31.0	6.0	
X29 Group Counselor I	28.0	22.0	12.0	3.0	0.0	9.0	-13.0	
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	229.0	241.0	257.0	11.0	0.0	246.0	5.0	
X52 Deputy Probation Officer II	37.0	40.0	35.5	0.0	0.0	35.5	-4.5	
X53 Deputy Probation Officer I	33.5	20.5	9.0	0.0	0.0	9.0	-11.5	
X54 Probation Assistant II	12.0	13.0	12.0	0.0	0.0	12.0	-1.0	
X55 Probation Assistant I	3.0	2.0	3.0	0.0	0.0	3.0	1.0	
Total - 0001-General Fund	861.0	879.0	879.0	24.0	0.0	855.0	-24.0	
Total - Probation Department	861.0	879.0	879.0	24.0	0.0	855.0	-24.0	

Public Safety and Justice
Law And Justice Agency
0293 — Medical Examiner-Coroner

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Recomm ended	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added			
0001-General Fund								



Public Safety and Justice**Law And Justice Agency****0293 — Medical Examiner-Coroner (Continued)**

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Recomm ended	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added			
B1N Sr Mgmt Analyst	0.0	0.0	1.0	0.0	0.0	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	0.0	1.0	0.0	0.0	1.0	1.0	
B2R Admin Support Officer I	0.0	1.0	0.0	0.0	0.0	0.0	-1.0	
C29 Exec Assistant I	1.0	1.0	0.0	0.0	0.0	0.0	-1.0	
C60 Admin Assistant	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
D09 Office Specialist III	1.0	2.0	3.0	0.0	0.0	3.0	1.0	
P45 Chief Medical Exam-Coroner- U	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
P46 Asst Medical Examiner- Coroner	4.0	4.0	4.0	0.0	1.0	5.0	1.0	
P7C Associate Research & Evaluation Specialist	0.0	1.0	0.0	0.0	0.0	0.0	-1.0	
Q8Q Medical Examiner-Coroner Invest-U	0.0	0.0	0.0	0.0	2.0	2.0	2.0	
S25 Forensic Pathology Technician	5.0	5.0	5.0	0.0	0.0	5.0	0.0	
S26 Forensic Pathology Tech Trn	0.0	0.0	0.0	0.0	1.0	1.0	1.0	
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	12.0	12.0	0.0	0.0	12.0	0.0	
X09 Sr Office Specialist	2.0	2.0	1.0	0.0	0.0	1.0	-1.0	
Total - 0001-General Fund	28.0	31.0	31.0	0.0	4.0	35.0	4.0	
Total - Medical Examiner-Coroner	28.0	31.0	31.0	0.0	4.0	35.0	4.0	
Total - Law And Justice Agency	3,640.5	3,769.5	3,865.5	90.0	45.0	3,820.5	51.0	
Total - Public Safety and Justice	3,640.5	3,769.5	3,865.5	90.0	45.0	3,820.5	51.0	

Children, Seniors, and Families**Child Support Services****0200 — Department of Child Support Services**

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Recomm ended	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added			
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	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
B3P Program Mgr I	1.0	1.0	0.0	0.0	0.0	0.0	-1.0	
B4S Div Mgr, Child Support Svcs	2.0	3.0	3.0	0.0	0.0	3.0	0.0	
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	0.0	0.0	0.0	0.0	0.0	0.0	
B78 Accountant II	2.0	2.0	3.0	0.0	0.0	3.0	1.0	



Children, Seniors, and Families

Child Support Services

0200 — Department of Child Support Services (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
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	7.0	7.0	0.0	0.0	7.0	0.0
D70 Legal Secretary I	1.0	0.0	0.0	0.0	0.0	0.0	0.0
E28 Messenger Driver	2.0	2.0	2.0	0.0	0.0	2.0	0.0
E84 Supv Child Support Officer	10.0	10.0	10.0	0.0	0.0	10.0	0.0
E85 Child Support Officer II	74.0	80.0	82.0	0.0	0.0	82.0	2.0
E86 Child Support Officer I	8.0	2.0	0.0	0.0	0.0	0.0	-2.0
E88 Sr Child Support Officer	18.0	18.0	18.0	0.0	0.0	18.0	0.0
E90 Child Support Specialist	5.0	5.0	5.0	0.0	0.0	5.0	0.0
F14 Legal Clerk	5.0	10.0	10.0	0.0	0.0	10.0	0.0
F16 Legal Clerk Trainee	5.0	0.0	0.0	0.0	0.0	0.0	0.0
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	4.0	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	1.0	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0193-DCSS Expenditure Fund	169.0	169.0	169.0	0.0	0.0	169.0	0.0
Total - Department of Child Support Services	169.0	169.0	169.0	0.0	0.0	169.0	0.0
Total - Child Support Services	169.0	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 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 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



Children, Seniors, and Families
Social Services Agency
0501 — Social Services Agency (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Recomm ended	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added			
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	4.0	6.0	6.0	0.0	0.0	6.0	0.0	
A6B Financial Analyst II	6.0	5.0	4.0	0.0	0.0	4.0	-1.0	
A6C Financial Analyst I	0.0	0.0	1.0	0.0	0.0	1.0	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	
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	0.0	0.0	0.0	0.0	0.0	0.0	
B1N Sr Mgmt Analyst	20.0	21.0	20.0	0.0	0.0	20.0	-1.0	
B1P Mgmt Analyst	51.0	64.0	61.0	0.0	1.0	62.0	-2.0	
B1R Assoc Mgmt Analyst	7.0	7.0	10.0	0.0	0.0	10.0	3.0	
B1 Mgmt Aide W	1.0	2.0	2.0	0.0	0.0	2.0	0.0	
B23 Sr Training & Staff Developmnt	5.0	4.0	4.0	0.0	0.0	4.0	0.0	
B28 Internal Auditor III	2.0	1.0	1.0	0.0	0.0	1.0	0.0	
B2E Training & Staff Dev Spec	3.0	4.0	4.0	0.0	0.0	4.0	0.0	
B2F Assoc Trng & Staff Dev Spec	1.0	0.0	0.0	0.0	0.0	0.0	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	1.0	1.0	2.0	0.0	0.0	2.0	1.0	
B2N Admin Support Officer III	3.0	3.0	2.0	0.0	0.0	2.0	-1.0	
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	8.0	7.0	0.0	0.0	7.0	-1.0	
B3J Program Manager III-Conf Adm	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
B3N Program Mgr II	7.0	7.0	9.0	0.0	0.0	9.0	2.0	
B3P Program Mgr I	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
B44 Deputy Public Guardian Asst	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
B5 Maintenance Project Manager M	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	6.0	6.0	7.0	0.0	0.0	7.0	1.0	
B77 Accountant III	8.0	9.0	8.0	0.0	0.0	8.0	-1.0	
B78 Accountant II	8.0	9.0	13.0	0.0	0.0	13.0	4.0	
B80 Accountant I	9.0	8.0	5.0	0.0	0.0	5.0	-3.0	
B8B Accounting Manager	2.0	2.0	2.0	0.0	0.0	2.0	0.0	



Children, Seniors, and Families
Social Services Agency
0501 — Social Services Agency (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Recomm ended	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added			
B8F SSA Trng & Staff Dev Mgr	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
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	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	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
C29 Exec Assistant I	3.0	4.0	4.0	0.0	0.0	4.0	0.0	
C32 Buyer II	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
C60 Admin Assistant	32.0	31.0	31.0	0.0	0.0	31.0	0.0	
C76 Office Mgmt Coord	22.0	23.0	24.0	0.0	0.0	24.0	1.0	
D03 Data Office Specialist	33.0	35.0	39.0	3.0	0.0	36.0	1.0	
D09 Office Specialist III	112.0	100.0	105.0	4.0	0.0	101.0	1.0	
D1H Dir, Office of Veterans Svc	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
D2O Youth Engagement Specialist	2.0	3.0	3.0	0.0	0.0	3.0	0.0	
D43 Law Enforcement Clerk	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
D49 Office Specialist II	89.0	96.0	87.0	6.0	0.0	81.0	-15.0	
D51 Office Specialist I	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
D5J Translator/Interpreter	0.5	0.5	0.5	0.0	0.0	0.5	0.0	
D60 Clerical Office Supv	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
D72 Client Services Technician	153.0	186.0	181.0	12.0	0.0	169.0	-17.0	
D94 Supv Account Clerk II	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
D96 Accountant Assistant	5.0	5.0	5.0	0.0	0.0	5.0	0.0	
D97 Account Clerk II	16.0	16.0	15.0	0.0	0.0	15.0	-1.0	
E07 Community Worker	2.0	4.0	4.0	0.0	2.0	6.0	2.0	
E28 Messenger Driver	9.0	9.0	9.0	0.0	0.0	9.0	0.0	
E42 Staff Development Spec	18.0	18.0	18.0	0.0	0.0	18.0	0.0	
E44 Eligibility Work Supv	105.0	110.0	110.0	2.0	0.0	108.0	-2.0	
E45 Eligibility Worker III	285.0	329.0	340.0	34.0	0.0	306.0	-23.0	
E46 Eligibility Worker II	455.0	451.0	446.0	4.0	0.0	442.0	-9.0	
E47 Eligibility Worker I	39.0	39.0	33.0	0.0	0.0	33.0	-6.0	
E50 Eligibility Examiner	28.0	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	7.0	0.0	0.0	7.0	-2.0	
F16 Legal Clerk Trainee	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
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	1.0	0.0	0.0	0.0	0.0	-1.0	
G3I Associate IT Business Analyst	3.0	1.0	1.0	0.0	0.0	1.0	0.0	
G6L IT Manager	1.0	1.0	2.0	0.0	0.0	2.0	1.0	
G7T Instructional Designer - U	0.0	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 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Recomm ended	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added			
G7X IT Business Analyst - U	0.0	0.0	2.0	0.0	0.0	2.0	2.0	
G8H Materials Supply Specialist	6.0	6.0	6.0	0.0	0.0	6.0	0.0	
G9F IT Business Analyst	8.0	11.0	11.0	0.0	0.0	11.0	0.0	
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	1.0	1.0	0.0	0.0	1.0	0.0	
J1E Business Intelligence Analyst	6.0	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	
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	12.0	16.0	16.0	0.0	0.0	16.0	0.0	
P66 SSA Application Dec Sup Spec I	1.0	0.0	0.0	0.0	0.0	0.0	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	
P7D Research & Evaluation Specialist	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
P7E Sr Research & Evaluation Specialist	4.0	3.0	4.0	0.0	0.0	4.0	1.0	
Q2N Managing Dietitian - U	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
Q5J Translator/Interpreter - U	10.0	0.0	0.0	0.0	0.0	0.0	0.0	
Q96 Community Worker-U	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
Q9U Postdoctoral Fellow-U	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
R20 Managing Dietitian	2.0	4.0	3.0	0.0	0.0	3.0	-1.0	
S48 Public Health Nurse II	2.0	4.0	4.0	1.0	0.0	3.0	-1.0	
U98 Protective Services Officer	15.0	15.0	15.0	2.0	0.0	13.0	-2.0	
V24 Supv Estate Administrator	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
V33 Office Specialist II-U	2.0	0.0	4.0	0.0	0.0	4.0	4.0	
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	3.0	3.0	3.0	0.0	0.0	3.0	0.0	
V45 Supv Deputy Public Guardian	3.0	4.0	4.0	0.0	0.0	4.0	0.0	
V4B Deputy Public Guardian- Conservator	28.0	28.0	28.0	0.0	0.0	28.0	0.0	
V64 Office Specialist I-U	2.0	2.0	0.0	0.0	0.0	0.0	-2.0	
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	8.0	9.0	9.0	0.0	0.0	9.0	0.0	
V8C Sr Welfare Fraud Investigator	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 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
W02 Social Worker II-U	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
W06 Social Worker I-U	0.0	0.0	1.0	0.0	0.0	1.0	1.0
W07 Social Worker III-U	1.0	0.0	0.0	0.0	0.0	0.0	0.0
W0 A Social Services Analyst - U	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
W1 P Mgmt Analyst-U	0.0	1.0	1.0	0.0	0.0	1.0	0.0
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	2.0	0.0	0.0	0.0	0.0	0.0	0.0
X31 Childrens Counselor	3.0	0.0	0.0	0.0	0.0	0.0	0.0
X36 Transportation Officer	2.0	0.0	0.0	0.0	0.0	0.0	0.0
X71 Veteran Services Rep II	10.0	11.0	8.0	0.0	0.0	8.0	-3.0
X72 Veteran Services Rep I	2.0	1.0	4.0	0.0	0.0	4.0	3.0
Y22 Social Work Training Speclst	7.0	7.0	8.0	0.0	0.0	8.0	1.0
Y23 Social Work Supervisor	83.0	102.0	103.0	6.0	1.0	98.0	-4.0
Y25 Employment Program Supv	20.0	20.0	20.0	0.0	0.0	20.0	0.0
Y27 Employment Counselor	148.0	154.0	157.0	14.0	0.0	143.0	-11.0
Y29 Associate Employment Counselor	24.0	23.0	20.0	0.0	0.0	20.0	-3.0
Y2C Social Work Supervisor - U	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
Y30 Social Services Prg Mgr III	11.0	12.0	13.0	0.0	0.0	13.0	1.0
Y31 Social Services Prg Mgr II	20.0	22.0	21.0	0.0	2.0	23.0	1.0
Y32 Social Services Prg Mgr I	18.0	19.0	19.0	0.0	1.0	20.0	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	76.0	109.0	108.0	13.0	0.0	95.0	-14.0
Y3B Social Worker II	236.0	247.0	244.0	8.0	0.0	236.0	-11.0
Y3C Social Worker III	271.0	331.0	335.0	25.0	0.0	310.0	-21.0
Y48 Social Services Analyst	38.0	50.0	50.0	3.0	0.0	47.0	-3.0
Y4B Social Svcs Appeals Officer	14.0	14.0	14.0	0.0	0.0	14.0	0.0
Y50 Project Mgr	10.0	11.0	10.0	0.0	0.0	10.0	-1.0
Z45 Eligibility Worker II - U	0.0	50.0	8.0	0.0	0.0	8.0	-42.0
Z47 Eligibility Worker I - U	0.0	0.0	42.0	0.0	0.0	42.0	42.0
Total - 0001-General Fund	2,781.5	3,070.5	3,069.5	137.0	7.0	2,939.5	-131.0
Total - Social Services Agency	2,781.5	3,070.5	3,069.5	137.0	7.0	2,939.5	-131.0
Total - Social Services Agency	2,781.5	3,070.5	3,069.5	137.0	7.0	2,939.5	-131.0
Total - Children, Seniors, and Families	2,950.5	3,239.5	3,238.5	137.0	7.0	3,108.5	-131.0



County of Santa Clara Health System
Health Department
0725 — Valley Health Plan

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted			Recomm ended	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added		
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	2.0	2.0	0.0	0.0	2.0	0.0
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	2.0	3.0	0.0	0.0	3.0	1.0
B1N Sr Mgmt Analyst	11.0	14.0	11.0	0.0	0.0	11.0	-3.0
B1P Mgmt Analyst	20.0	15.0	21.0	0.0	0.0	21.0	6.0
B1R Assoc Mgmt Analyst	5.0	12.0	10.0	0.0	0.0	10.0	-2.0
B1 Mgmt Aide W	8.0	12.0	13.0	0.0	0.0	13.0	1.0
B2J Admin Services Mgr II	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
B2N Admin Support Officer III	1.0	0.0	0.0	0.0	0.0	0.0	0.0
B3H Program Manager III	11.0	16.0	17.0	0.0	0.0	17.0	1.0
B3N Program Mgr II	17.0	21.0	23.0	0.0	0.0	23.0	2.0
B3P Program Mgr I	4.0	5.0	6.0	0.0	0.0	6.0	1.0
B5X Health Care Program Analyst II	2.0	1.0	0.0	0.0	0.0	0.0	-1.0
B5Y Health Care Program Analyst I	0.0	1.0	2.0	0.0	0.0	2.0	1.0
B5Z Health Care Prog Analyst Assoc	1.0	0.0	0.0	0.0	0.0	0.0	0.0
B76 Sr Accountant	2.0	2.0	2.0	0.0	0.0	2.0	0.0
B78 Accountant II	2.0	2.0	1.0	0.0	0.0	1.0	-1.0
B80 Accountant I	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B89 VHP - Asst Dir Managed Care Prog	2.0	3.0	3.0	0.0	0.0	3.0	0.0
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	7.0	5.0	0.0	0.0	5.0	-2.0
C29 Exec Assistant I	3.0	3.0	3.0	0.0	0.0	3.0	0.0
C5F Associate Communications Offcr	1.0	1.0	3.0	0.0	0.0	3.0	2.0
C60 Admin Assistant	3.0	5.0	5.0	0.0	0.0	5.0	0.0
C87 Q I Coord-SCVMC	4.0	4.0	4.0	0.0	0.0	4.0	0.0
D09 Office Specialist III	11.0	11.0	14.0	0.0	0.0	14.0	3.0
D25 VHP Member Services Rep	26.0	29.0	29.0	0.0	0.0	29.0	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



County of Santa Clara Health System
Health Department
0725 — Valley Health Plan (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Recomm ended	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added			
D2S VHP Member Services Supervisor	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
D35 Valley Health Plan Assistant	9.0	0.0	0.0	0.0	0.0	0.0	0.0	
D3F Managed Care Intake Coord- VHP	0.0	11.0	11.0	0.0	0.0	11.0	0.0	
D4 VHP Claims Examiner M	24.0	24.0	23.0	0.0	0.0	23.0	-1.0	
D96 Accountant Assistant	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
E04 Community Outreach Specialist	3.0	3.0	3.0	0.0	0.0	3.0	0.0	
F86 Mgmt Info Systems Analyst II	2.0	0.0	0.0	0.0	0.0	0.0	0.0	
F8B Business Configuration Analyst	6.0	6.0	5.0	0.0	0.0	5.0	-1.0	
F8C Sr Business Configuration Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
G1D Application Administrator	0.0	2.0	2.0	0.0	0.0	2.0	0.0	
G1F Data Analyst	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
G1S Senior IT Field Support Specialist	0.0	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	
G3N Information Architect	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
G5P Senior Business Systems Analyst	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
G5Q Business Systems Analyst	1.0	3.0	3.0	0.0	0.0	3.0	0.0	
G6A Senior Integration Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
G6B Integration Analyst	4.0	3.0	3.0	0.0	0.0	3.0	0.0	
G6H Senior IT Project Manager	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
G6J IT Project Manager	3.0	3.0	3.0	0.0	0.0	3.0	0.0	
G6K Senior IT Manager	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
G6L IT Manager	3.0	5.0	5.0	0.0	0.0	5.0	0.0	
G7J Senior Technology Architect	0.0	1.0	0.0	0.0	0.0	0.0	-1.0	
G7 Principal IT Manager M	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	11.0	13.0	14.0	0.0	0.0	14.0	1.0	
J1B Instructional Designer	1.0	2.0	2.0	0.0	0.0	2.0	0.0	
J1E Business Intelligence Analyst	4.0	9.0	8.0	0.0	0.0	8.0	-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	0.0	2.0	2.0	0.0	0.0	2.0	0.0	
J1J Senior Business Intelligence Analyst	2.0	3.0	3.0	0.0	0.0	3.0	0.0	
J26 Health Education Specialist	2.0	3.0	4.0	0.0	0.0	4.0	1.0	
J27 Health Education Associate	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
J29 Provider Relations Manager	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
J30 Credentials Specialist	6.0	6.0	9.0	0.0	0.0	9.0	3.0	
J31 Provider Relations Specialist	8.0	10.0	10.0	0.0	0.0	10.0	0.0	



County of Santa Clara Health System
Health Department
0725 — Valley Health Plan (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Recomm ended	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added			
J45 Graphic Designer	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
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	0.0	0.0	0.0	0.0	-1.0	
Q3K Credentials Specialist-U	2.0	2.0	0.0	0.0	0.0	0.0	-2.0	
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	0.0	0.0	0.0	0.0	-1.0	
S19 Utilization Review Coord-VHP	28.0	28.0	28.0	0.0	0.0	28.0	0.0	
S1M Utilization Review Supervisor- VHP	4.0	5.0	5.0	0.0	0.0	5.0	0.0	
V10 Assistant Claims Manager	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
V31 Office Specialist III-U	1.0	1.0	0.0	0.0	0.0	0.0	-1.0	
W1 Mgmt Analyst-U P	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
W71 Sr Health Care Prog Analyst	7.0	8.0	8.0	0.0	0.0	8.0	0.0	
X15 Exec Assistant II-ACE	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
Y03 Medical Social Worker II	4.5	5.0	7.0	0.0	0.0	7.0	2.0	
Y5C VHP Marketing & Comm Rep	2.0	3.0	3.0	0.0	0.0	3.0	0.0	
Total - 0380-VHP-Valley Health Plan	317.5	366.0	374.0	0.0	0.0	374.0	8.0	
Total - Valley Health Plan	317.5	366.0	374.0	0.0	0.0	374.0	8.0	

County of Santa Clara Health System
Health Department
0410 — Public Health Department

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Recomm ended	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added			
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	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
A6D Chief Science Officer - Public Health	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
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	16.0	15.0	19.0	2.0	0.0	17.0	2.0	
B03 Multimedia Communications Spc	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
B19 Health Program Spec	15.5	20.5	19.5	0.0	0.0	19.5	-1.0	
B1N Sr Mgmt Analyst	5.0	11.0	12.0	0.0	0.0	12.0	1.0	
B1P Mgmt Analyst	5.0	8.0	12.0	0.0	0.0	12.0	4.0	
B1R Assoc Mgmt Analyst	2.0	1.0	1.0	0.0	0.0	1.0	0.0	



County of Santa Clara Health System
Health Department
0410 — Public Health Department (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
B1 Mgmt Aide W	1.0	1.0	1.0	0.0	0.0	1.0	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	2.0	2.0	0.0	0.0	2.0	0.0
B2J Admin Services Mgr II	0.0	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
B2R Admin Support Officer I	1.0	2.0	2.0	0.0	0.0	2.0	0.0
B3H Program Manager III	11.0	13.0	15.0	0.0	0.0	15.0	2.0
B3N Program Mgr II	8.0	12.0	13.0	3.0	0.0	10.0	-2.0
B3P Program Mgr I	2.0	3.0	6.0	0.0	0.0	6.0	3.0
B5X Health Care Program Analyst II	2.0	1.0	1.0	0.5	0.0	0.5	-0.5
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	3.5	3.0	2.0	0.0	0.0	2.0	-1.0
B7T Public Health Preparedness Mgr	1.0	0.0	0.0	0.0	0.0	0.0	0.0
B8G Assist Dir, Pub Health Lab	1.0	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
C19 Exec Assistant II	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
C23 Prevention Program Analyst II	2.5	4.5	6.5	0.0	0.0	6.5	2.0
C24 Prevention Program Analyst I	2.5	1.5	0.5	0.0	0.0	0.5	-1.0
C29 Exec Assistant I	2.0	2.0	2.0	0.0	0.0	2.0	0.0
C5F Associate Communications Offer	4.0	4.0	4.0	0.0	0.0	4.0	0.0
C5G Communications Officer	1.0	2.0	2.0	0.0	0.0	2.0	0.0
C60 Admin Assistant	12.0	12.0	14.0	0.0	0.0	14.0	2.0
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	13.0	13.0	0.0	0.0	13.0	0.0
C76 Office Mgmt Coord	7.0	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	18.5	20.0	17.0	3.0	0.0	14.0	-6.0
D1E Sr Health Services Rep	11.0	11.0	11.0	0.0	0.0	11.0	0.0
D2E Health Services Rep	22.5	22.5	23.5	3.0	0.0	20.5	-2.0
D60 Clerical Office Supv	1.0	0.0	0.0	0.0	0.0	0.0	0.0
E04 Community Outreach Specialist	8.5	8.5	10.5	0.0	0.0	10.5	2.0
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	1.0	1.0	1.0	0.0	0.0	-1.0
E32 Public Health Assistant	19.0	21.0	22.0	0.0	0.0	22.0	1.0
F5E Vital Records Specialist II	5.0	5.0	1.0	0.0	0.0	1.0	-4.0
F5F Vital Records Specialist I	0.0	0.0	4.0	0.0	0.0	4.0	4.0
G8J Materials Supply Specialist - U	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
J23 Sr Epidemiologist	5.0	6.0	7.0	0.0	0.0	7.0	1.0
J25 Epidemiologist II	9.0	8.0	8.0	0.0	0.0	8.0	0.0



County of Santa Clara Health System
Health Department
0410 — Public Health Department (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
J26 Health Education Specialist	14.5	23.5	29.5	2.0	0.0	27.5	4.0
J27 Health Education Associate	10.0	12.0	10.0	0.0	0.0	10.0	-2.0
J28 Epidemiologist I	1.0	2.0	2.0	0.0	0.0	2.0	0.0
J68 Health Information Clerk II	0.0	0.5	0.0	0.0	0.0	0.0	-0.5
J69 Health Information Clerk I	0.5	0.0	0.0	0.0	0.0	0.0	0.0
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	7.0	8.0	3.0	0.0	0.0	3.0	-5.0
P7B Dir of Research & Outcome Measure	1.0	1.0	1.0	0.0	0.0	1.0	0.0
P7D Research & Evaluation Specialist	4.0	6.0	5.0	0.0	0.0	5.0	-1.0
P7E Sr Research & Evaluation Specialist	6.0	7.0	6.0	0.0	0.0	6.0	-1.0
Q03 Program Mgr I-U	2.0	2.0	0.0	0.0	0.0	0.0	-2.0
Q07 Program Mgr II-U	2.0	3.0	2.0	0.0	0.0	2.0	-1.0
Q17 Health Program Spec-U	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
Q29 Admin Support Officer I-U	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
Q2J Epidemiologist I - U	3.0	3.0	0.0	0.0	0.0	0.0	-3.0
Q5F Communicable Disease Invst-U	4.0	0.0	0.0	0.0	0.0	0.0	0.0
Q7E Sr Research & Evaluation Spc-U	2.0	2.0	0.0	0.0	0.0	0.0	-2.0
Q7F Public Health Nurse Mgr- U	2.0	2.0	0.0	0.0	0.0	0.0	-2.0
Q8 Supv Materials Supply Spc - U M	0.0	1.0	0.0	0.0	0.0	0.0	-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	7.5	5.5	0.0	0.0	5.5	-2.0
R12 Occupational Therapist III	2.0	2.0	2.0	0.0	0.0	2.0	0.0
R1A Occupational Therapist II	6.5	7.0	7.0	0.0	0.0	7.0	0.0
R1P Physical Therapist I	8.0	7.5	8.5	0.0	0.0	8.5	1.0
R1T Occupational Therapist I	3.0	4.0	5.0	0.0	0.0	5.0	1.0
R24 Public Health Nutritionist	8.5	8.5	10.5	0.0	0.0	10.5	2.0
R26 Asst Dir of Pharmacy Services	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R27 Pharmacist	5.0	6.0	11.0	0.0	0.0	11.0	5.0
R29 Pharmacy Technician	10.0	11.5	11.5	0.0	0.0	11.5	0.0
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	4.0	0.0	0.0	4.0	1.0
R46 Public Health Microbiologist	5.0	5.0	6.0	0.0	0.0	6.0	1.0
R48 Therapy Technician	5.0	5.0	5.0	0.0	0.0	5.0	0.0



County of Santa Clara Health System
Health Department
0410 — Public Health Department (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Recomm ended	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added			
R56 Supv Pharmacist	1.0	2.0	2.0	0.0	0.0	2.0	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	2.0	2.0	1.0	0.0	0.0	1.0	-1.0	
R75 Medical Laboratory Assistant I	0.0	0.0	2.0	0.0	0.0	2.0	2.0	
R7D Medical Laboratory Asst I - U	10.0	10.0	0.0	0.0	0.0	0.0	-10.0	
R7E Medical Laboratory Asst II-U	2.0	2.0	0.0	0.0	0.0	0.0	-2.0	
R7F Medical Laboratory Asst III	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
S08 Public Health Nutrition Assoc	22.5	24.0	25.0	0.0	0.0	25.0	1.0	
S12 Utilization Review Coordinator	14.0	14.0	15.0	0.0	0.0	15.0	1.0	
S45 Public Health Nurse Speclst	3.0	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	70.5	67.5	64.0	4.0	0.0	60.0	-7.5	
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	7.0	10.5	1.0	0.0	9.5	2.5	
S51 Communicable Disease Invest	20.0	25.0	25.0	0.0	0.0	25.0	0.0	
S5D Sr. Communicable Disease Inves	1.0	4.0	4.0	0.0	0.0	4.0	0.0	
W01 Health Planning Spec III-U	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
W05 Health Education Specialist-U	1.0	3.0	2.0	0.0	0.0	2.0	-1.0	
W08 Health Education Associate-U	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
W09 Comm Outreach Spec-U	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
W1 Mgmt Analyst-U P	0.0	1.0	0.0	0.0	0.0	0.0	-1.0	
W29 Public Health Microbiologist-U	2.0	2.0	0.0	0.0	0.0	0.0	-2.0	
W3 Program Manager III - U H	1.0	1.0	0.0	0.0	0.0	0.0	-1.0	
W67 Graduate Intern Pharmacist-U	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
W71 Sr Health Care Prog Analyst	9.0	7.0	4.0	0.0	0.0	4.0	-3.0	
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	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	
X4A Principal Sfty & En Compl Spec	0.0	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	558.5	621.0	613.5	19.5	0.0	594.0	-27.0	
Total - Public Health Department	558.5	621.0	613.5	19.5	0.0	594.0	-27.0	



County of Santa Clara Health System
Health Department
0261 — Department of Environmental Health

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved	
			Base	Positions Deleted	Positions Added	Recomm ended		
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	1.0	1.0	0.0	0.0	1.0	0.0	
B1P Mgmt Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
B1 Mgmt Aide W	0.0	2.0	2.0	0.0	0.0	2.0	0.0	
B2N Admin Support Officer III	0.0	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	
B76 Sr Accountant	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
B78 Accountant II	0.0	2.0	2.0	0.0	0.0	2.0	0.0	
C5G Communications Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
D09 Office Specialist III	0.0	7.0	6.0	0.0	0.0	6.0	-1.0	
D49 Office Specialist II	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
D96 Accountant Assistant	0.0	2.0	3.0	0.0	0.0	3.0	1.0	
D97 Account Clerk II	0.0	1.0	0.0	0.0	0.0	0.0	-1.0	
G1C Senior Application Administrator	1.0	1.0	0.0	0.0	0.0	0.0	-1.0	
G1D Application Administrator	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
G1T IT Field Support Specialist	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
G1U Associate IT Field Support Specialist	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
G3I Associate IT Business Analyst	2.0	0.0	0.0	0.0	0.0	0.0	0.0	
G5P Senior Business Systems Analyst	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
G5Q Business Systems Analyst	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
G6L IT Manager	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	
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	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
V11 Environmental Health Prog Mgr	3.0	3.0	3.0	0.0	1.0	4.0	1.0	
V14 Supv Environmental Health Spec	3.0	3.0	3.0	0.0	0.0	3.0	0.0	
V16 Environmental Hlth Specialist	41.0	42.0	47.0	0.0	0.0	47.0	5.0	
V17 Environmental Hlth Spcl Trainee	1.0	6.0	1.0	0.0	0.0	1.0	-5.0	
V18 Sr Environmental Hlth Spec	23.0	24.0	24.0	0.0	0.0	24.0	0.0	
V19 Hazardous Materials Spec II	11.0	12.0	10.0	0.0	0.0	10.0	-2.0	
V1C CEPA Operations Aide	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
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	7.0	7.0	0.0	0.0	7.0	0.0	
V2C Hazardous Materials Spec I	5.0	4.0	5.0	0.0	0.0	5.0	1.0	



County of Santa Clara Health System
Health Department
0261 — Department of Environmental Health (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Recomm ended	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added			
V2D Hazardous Materials Trainee	0.0	0.0	1.0	0.0	0.0	1.0	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	3.0	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	5.0	6.0	0.0	0.0	6.0	1.0	
X15 Exec Assistant II-ACE	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
Total - 0030-Environmental Health	113.0	147.0	147.0	0.0	1.0	148.0	1.0	
Total - Department of Environmental Health	113.0	147.0	147.0	0.0	1.0	148.0	1.0	

County of Santa Clara Health System
Health Department
0414 — Custody Health Services

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Recomm ended	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added			
0001-General Fund								
B1N Sr Mgmt Analyst	2.0	1.0	2.0	0.0	0.0	2.0	1.0	
B1P Mgmt Analyst	3.0	3.0	1.0	0.0	0.0	1.0	-2.0	
B1R Assoc Mgmt Analyst	0.0	1.0	2.0	0.0	0.0	2.0	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	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
B3H Program Manager III	2.0	2.0	4.0	0.0	0.0	4.0	2.0	
B3N Program Mgr II	6.0	6.0	6.0	0.0	0.0	6.0	0.0	
B5E Health Care Service Line Director	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
B5X Health Care Program Analyst II	1.0	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	
C19 Exec Assistant II	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
C60 Admin Assistant	5.0	5.0	5.0	0.0	0.0	5.0	0.0	
C76 Office Mgmt Coord	1.0	1.0	1.0	0.0	1.0	2.0	1.0	
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	25.0	25.0	25.0	2.0	0.0	23.0	-2.0	
D09 Office Specialist III	4.0	4.0	4.0	0.0	0.0	4.0	0.0	
D2J Mental Health Peer Support Wrk	0.0	0.0	0.0	0.0	2.0	2.0	2.0	
E07 Community Worker	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
H18 Janitor	11.0	11.0	11.0	0.0	0.0	11.0	0.0	
H93 Medical Assistant	13.0	17.0	17.0	0.0	0.0	17.0	0.0	



County of Santa Clara Health System
Health Department
0414 — Custody Health Services (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Recomm ended	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added			
J1E Business Intelligence Analyst	2.0	2.0	1.0	0.0	0.0	1.0	-1.0	
J1F Assoc Business Intelligence Analyst	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
P13 Sr Mental Health Prog Spec	2.0	2.0	0.0	0.0	0.0	0.0	-2.0	
P47 Optometrist	0.5	0.5	0.5	0.5	1.0	1.0	0.5	
P67 Rehabilitation Counselor	0.0	0.0	0.0	0.0	2.0	2.0	2.0	
P76 Registered Dental Assistant	3.5	3.5	3.5	0.0	0.0	3.5	0.0	
P96 Marriage & Family Therapist II	21.4	26.0	21.0	0.0	0.0	21.0	-5.0	
P97 Marriage & Family Therapist I	7.0	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	9.0	9.0	9.0	0.0	0.0	9.0	0.0	
P9J Chief of Mental Health - CHS	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
R1D Recreation Therapist II	0.0	0.0	6.0	0.0	0.0	6.0	6.0	
R1R Recreation Therapist I	0.0	6.0	0.0	0.0	0.0	0.0	-6.0	
R7G Medical Laboratory Technician	0.0	0.0	0.0	0.0	1.0	1.0	1.0	
S04 Infection Control Nurse	1.0	1.0	1.0	0.0	1.0	2.0	1.0	
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	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
S57 Psychiatric Nurse II	18.0	17.0	0.0	0.0	0.0	0.0	-17.0	
S5A Staff Developer - Step A	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
S5B Staff Developer - Step B	1.0	1.0	0.0	0.0	0.0	0.0	-1.0	
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	60.1	67.2	94.7	10.6	0.0	84.1	16.9	
S76 Clinical Nurse II	18.4	12.9	9.7	1.0	0.0	8.7	-4.2	
S78 Chief of Quality Management	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
S7A Clinical Nurse III - Step A	7.4	8.8	10.3	0.0	0.0	10.3	1.5	
S7B Clinical Nurse III - Step B	6.6	3.8	1.0	0.0	0.0	1.0	-2.8	
S7C Clinical Nurse III - Step C	2.8	2.8	1.8	0.0	0.0	1.8	-1.0	
S80 Admin Nurse II	8.0	8.0	8.0	0.0	0.0	8.0	0.0	
S85 Licensed Vocational Nurse	16.5	16.5	16.5	0.0	13.0	29.5	13.0	
S86 Dir. Custody Health Services	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
S87 Psychiatric Technician II	0.0	2.0	2.0	0.0	0.0	2.0	0.0	
S88 Psychiatric Technician I	2.0	0.0	0.0	0.0	0.0	0.0	0.0	
S89 Clinical Nurse I	0.0	5.0	0.0	0.0	0.0	0.0	-5.0	
S8B Licensed Clinical Supervisor	0.0	0.0	0.0	0.0	1.0	1.0	1.0	
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	1.0	0.0	0.0	1.0	-1.0	
Y03 Medical Social Worker II	1.0	3.0	4.0	0.0	1.0	5.0	2.0	
Y04 Medical Social Worker I	1.0	1.0	0.0	0.0	0.0	0.0	-1.0	
Y41 Psychiatric Social Worker II	13.3	14.3	21.3	5.3	0.0	16.0	1.7	



County of Santa Clara Health System
Health Department
0414 — Custody Health Services (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
Y42 Psychiatric Social Worker I	4.8	5.0	3.0	0.0	0.0	3.0	-2.0
Total - 0001-General Fund	312.8	336.8	336.8	19.4	23.0	340.4	3.6
Total - Custody Health Services	312.8	336.8	336.8	19.4	23.0	340.4	3.6

County of Santa Clara Health System
Health Department
0415 — Behavioral Health Services Department

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
0001-General Fund							
A1Q Financial & Adm Serv Mgr	0.0	1.0	1.0	0.0	0.0	1.0	0.0
A3 Director Jail Diversion & M Justice	1.0	0.0	0.0	0.0	0.0	0.0	0.0
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	3.0	3.0	0.0	0.0	3.0	0.0
A5R Dir, Adult/Older Adult System Care	1.0	2.0	2.0	0.0	0.0	2.0	0.0
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	4.0	3.0	3.0	0.0	0.0	3.0	0.0
B1N Sr Mgmt Analyst	6.0	16.0	14.0	2.0	6.0	18.0	2.0
B1P Mgmt Analyst	13.0	11.0	19.0	1.0	3.0	21.0	10.0
B1R Assoc Mgmt Analyst	7.0	16.0	12.0	0.0	0.0	12.0	-4.0
B1 Mgmt Aide W	1.0	2.0	0.0	0.0	0.0	0.0	-2.0
B23 Sr Training & Staff Developmnt	0.0	0.0	1.0	0.0	0.0	1.0	1.0
B2E Training & Staff Dev Spec	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
B2F Assoc Trng & Staff Dev Spec	2.0	1.0	1.0	0.0	0.0	1.0	0.0
B2J Admin Services Mgr II	4.0	5.0	5.0	0.0	0.0	5.0	0.0
B2K Admin Serv Mgr III	1.0	0.0	0.0	0.0	0.0	0.0	0.0
B2L Admin Services Mgr I	0.0	1.0	1.0	0.0	0.0	1.0	0.0
B2N Admin Support Officer III	2.0	2.0	2.0	0.0	0.0	2.0	0.0
B3H Program Manager III	9.0	14.0	29.0	0.0	6.0	35.0	21.0
B3N Program Mgr II	35.0	52.0	81.0	3.0	2.0	80.0	28.0
B3P Program Mgr I	10.5	13.5	16.5	3.0	0.0	13.5	0.0
B5X Health Care Program Analyst II	6.0	6.0	5.0	1.0	0.0	4.0	-2.0



County of Santa Clara Health System
Health Department
0415 — Behavioral Health Services Department (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
B5Y Health Care Program Analyst I	1.0	2.0	2.0	0.0	0.0	2.0	0.0
C06 Q I Coordinator II A&D Sv	7.0	7.0	5.0	0.0	0.0	5.0	-2.0
C07 Q I Coordinator I A&D Sv	0.0	0.0	1.0	0.0	0.0	1.0	1.0
C19 Exec Assistant II	1.0	0.0	0.0	0.0	0.0	0.0	0.0
C23 Prevention Program Analyst II	10.0	6.0	7.0	0.0	0.0	7.0	1.0
C24 Prevention Program Analyst I	0.0	3.0	2.0	0.0	0.0	2.0	-1.0
C29 Exec Assistant I	7.0	6.0	7.0	0.0	0.0	7.0	1.0
C49 Dir Access And Unplanned Srvcs	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C5F Associate Communications Offer	1.0	1.0	1.5	0.5	0.0	1.0	0.0
C60 Admin Assistant	12.0	13.0	14.0	3.0	0.0	11.0	-2.0
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	21.0	21.0	22.0	1.0	0.0	21.0	0.0
D1E Sr Health Services Rep	13.0	15.0	16.0	2.0	0.0	14.0	-1.0
D1F Mental Hlth Office Supervisor	7.0	5.0	5.0	0.0	0.0	5.0	0.0
D2E Health Services Rep	58.0	68.5	68.5	6.5	0.0	62.0	-6.5
D2J Mental Health Peer Support Wrk	48.0	53.0	63.0	7.5	0.0	55.5	2.5
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	2.0	2.0	0.0	0.0	2.0	0.0
E04 Community Outreach Specialist	0.0	1.0	4.0	0.0	0.0	4.0	3.0
E07 Community Worker	11.5	21.5	18.5	2.0	0.0	16.5	-5.0
E33 Mental Health Community Worker	28.5	22.5	34.5	5.0	0.0	29.5	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	1.0	1.0	0.0	0.0	1.0	0.0
G1F Data Analyst	4.0	4.0	5.0	0.0	0.0	5.0	1.0
G9F IT Business Analyst	2.0	2.0	2.0	0.0	0.0	2.0	0.0
H17 Utility Worker	0.0	1.0	1.0	0.0	0.0	1.0	0.0
H59 Cook	1.0	1.0	5.0	0.0	0.0	5.0	4.0
H60 Cook I	3.0	3.0	0.0	0.0	0.0	0.0	-3.0
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	1.0	1.0	2.0	0.0	0.0	2.0	1.0
J26 Health Education Specialist	1.0	1.0	2.0	0.0	0.0	2.0	1.0
P13 Sr Mental Health Prog Spec	16.0	17.0	0.0	0.0	0.0	0.0	-17.0
P14 Mental Health Prog Spec II	27.0	28.0	0.0	0.0	0.0	0.0	-28.0
P28 Sr Staff Physician II	5.0	5.0	5.0	0.0	0.0	5.0	0.0
P30 Clinical Standards Coord	1.0	0.0	0.0	0.0	0.0	0.0	0.0
P55 Psychiatrist	15.1	19.1	19.1	0.0	0.0	19.1	0.0
P67 Rehabilitation Counselor	76.0	80.0	82.0	4.0	1.0	79.0	-1.0



County of Santa Clara Health System
Health Department
0415 — Behavioral Health Services Department (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Recomm ended	Amount Change from FY 22-23 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	
P7E Sr Research & Evaluation Specialist	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
P96 Marriage & Family Therapist II	0.0	66.0	51.5	0.0	0.0	51.5	-14.5	
P97 Marriage & Family Therapist I	0.0	9.5	14.5	0.0	0.0	14.5	5.0	
P9E Psychologist	1.0	2.0	2.0	0.0	0.0	2.0	0.0	
P9F Psychologist - Neuro Services	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
R13 Psychosocial Occ Therapist	1.0	3.0	3.0	0.0	0.0	3.0	0.0	
S12 Utilization Review Coordinator	1.0	2.0	2.0	0.0	0.0	2.0	0.0	
S1R Behavioral Health Div Dir	13.0	13.0	15.0	1.0	1.0	15.0	2.0	
S75 Clinical Nurse III	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
S85 Licensed Vocational Nurse	12.5	11.5	13.5	1.5	0.0	12.0	0.5	
S87 Psychiatric Technician II	8.0	10.0	8.0	0.0	0.0	8.0	-2.0	
S8B Licensed Clinical Supervisor	0.0	0.0	0.0	0.0	16.0	16.0	16.0	
S9S Mental Health Worker	1.5	1.5	1.5	0.0	0.0	1.5	0.0	
W71 Sr Health Care Prog Analyst	11.0	9.0	9.0	0.0	0.0	9.0	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	
X17 Exec Assistant I-ACE	0.0	2.0	1.0	0.0	0.0	1.0	-1.0	
Y41 Psychiatric Social Worker II	192.0	108.5	127.5	19.0	0.0	108.5	0.0	
Y42 Psychiatric Social Worker I	0.0	23.0	27.0	1.0	0.0	26.0	3.0	
Total - 0001-General Fund	749.1	848.6	895.6	64.0	35.0	866.6	18.0	
Total - Behavioral Health Services Department	749.1	848.6	895.6	64.0	35.0	866.6	18.0	

County of Santa Clara Health System
Health Department
0420 — Emergency Medical Services

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Recomm ended	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added			
0001-General Fund								
A8F Assistant Emergency Medical Services Director	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
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 Dir, Emergency Medical Service	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	0.0	1.0	0.0	
D09 Office Specialist III	2.0	2.0	2.0	0.0	0.0	2.0	0.0	



County of Santa Clara Health System
Health Department
0420 — Emergency Medical Services (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
J23 Sr Epidemiologist	1.0	1.0	1.0	1.0	0.0	0.0	-1.0
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	19.0	19.0	20.0	1.0	0.0	19.0	0.0
Total - Emergency Medical Services	19.0	19.0	20.0	1.0	0.0	19.0	0.0

County of Santa Clara Health System
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Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 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	0.0	0.0	0.0	0.0	0.0	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	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A4G SCVMC - Chief Operating Officer	1.0	1.0	2.0	0.0	0.0	2.0	1.0
A4K Chief Imp and Innovation Officer	1.0	0.0	0.0	0.0	0.0	0.0	0.0
A4L Director, Advanced Practice	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 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Recomm ended	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added			
A4 Perioperative Services Med Dir M	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	4.0	4.0	3.0	0.0	0.0	3.0	-1.0	
A6F CHIEF FISCAL OFFCR- HEALTH SVS	1.0	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	
A9 Director of Materials M Management	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
A9S Director, Diversity and Health Equity	0.0	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	
B0F Multimedia Communications Officer	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
B19 Health Program Spec	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
B1N Sr Mgmt Analyst	6.0	12.0	11.0	0.0	1.0	12.0	0.0	
B1P Mgmt Analyst	11.0	16.0	22.0	0.0	0.0	22.0	6.0	
B1R Assoc Mgmt Analyst	2.0	5.0	4.0	0.0	0.0	4.0	-1.0	
B1 Mgmt Aide W	3.0	2.0	2.0	0.0	0.0	2.0	0.0	
B23 Sr Training & Staff Developmnt	1.0	2.0	2.0	0.0	0.0	2.0	0.0	
B2F Assoc Trng & Staff Dev Spec	0.0	2.0	2.0	0.0	0.0	2.0	0.0	
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	0.0	0.0	0.0	0.0	0.0	0.0	
B2L Admin Services Mgr I	2.0	2.0	1.0	0.0	0.0	1.0	-1.0	
B2N Admin Support Officer III	0.0	2.0	2.0	0.0	0.0	2.0	0.0	
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	2.0	0.0	0.0	2.0	1.0	
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	4.0	0.0	0.0	4.0	2.0	
B3B Clinical Admin Suppt Offcr II	2.0	4.0	3.0	0.0	0.0	3.0	-1.0	



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Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Recomm ended	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added			
B3C Clinical Admin Suppt Offer III	3.0	1.0	1.0	0.0	0.0	1.0	0.0	
B3G Dir Patient Access	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
B3H Program Manager III	15.0	16.0	16.0	0.0	0.0	16.0	0.0	
B3N Program Mgr II	22.0	28.0	28.0	0.0	0.0	28.0	0.0	
B3P Program Mgr I	2.0	6.0	8.0	0.0	0.0	8.0	2.0	
B4A Clinical Admin Services Mgr	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
B54 Mgr Patient Accounting SCVHHS	7.0	6.0	6.0	0.0	0.0	6.0	0.0	
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	2.0	5.0	5.0	0.0	0.0	5.0	0.0	
B5E Health Care Service Line Director	3.0	6.0	6.0	0.0	0.0	6.0	0.0	
B5 Maintenance Project Manager M	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
B5X Health Care Program Analyst II	7.0	9.0	6.0	0.0	0.0	6.0	-3.0	
B5Y Health Care Program Analyst I	5.0	3.0	3.0	0.0	0.0	3.0	0.0	
B5Z Health Care Prog Analyst Assoc	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
B6C Mgr of Admitting & Registratn	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	7.0	9.0	7.0	0.0	0.0	7.0	-2.0	
B78 Accountant II	3.0	5.0	9.0	0.0	0.0	9.0	4.0	
B7P SCVHHS Communications Officer	1.0	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	
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	6.0	4.0	2.0	0.0	0.0	2.0	-2.0	
B9D Health Care Fin Analyst I	3.0	4.0	5.0	0.0	0.0	5.0	1.0	
B9E Health Care Fin Analyst II	11.0	11.0	11.0	0.0	0.0	11.0	0.0	
B9F Sr Health Care Fin Analyst	16.0	18.0	20.0	0.0	1.0	21.0	3.0	
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	2.0	8.0	2.0	
B9S Professional Coding Analyst	8.0	10.0	10.0	0.0	0.0	10.0	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	4.0	5.0	4.0	
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	2.0	0.0	0.0	2.0	1.0	
C10 Revenue Cycle Director	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
C13 Healthcare Serv Bsns Dev Anal	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
C19 Exec Assistant II	2.0	2.0	6.0	0.0	0.0	6.0	4.0	



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Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Recomm ended	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added			
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	
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	2.0	7.0	0.0	0.0	7.0	5.0	
C41 Compliance Officer	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
C48 Revenue Control Analyst	4.0	5.0	5.0	0.0	0.0	5.0	0.0	
C59 Ambulatory Service Mgr	4.0	6.0	6.0	0.0	0.0	6.0	0.0	
C5G Communications Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
C5H Senior Communications Officer	1.0	1.0	0.0	0.0	0.0	0.0	-1.0	
C5K Mgr of Licensing & Reg Compl	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
C60 Admin Assistant	37.3	41.3	43.8	3.0	0.0	40.8	-0.5	
C82 Sr Health Care Program Mgr	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
C87 Q I Coord-SCVMC	23.0	26.0	26.0	0.0	0.0	26.0	0.0	
C92 Budget & Financial Planning Mg	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
C94 Mgr Of Volunteer Services	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
D02 Medical Unit Clerk	67.1	68.1	67.7	0.0	0.0	67.7	-0.4	
D08 Supv Health Services Rep II	9.0	15.0	16.0	0.0	0.0	16.0	1.0	
D09 Office Specialist III	22.5	22.5	18.0	0.0	0.0	18.0	-4.5	
D10 Supv Health Services Rep I	0.0	1.0	0.0	0.0	0.0	0.0	-1.0	
D1E Sr Health Services Rep	125.0	195.0	199.5	5.5	0.0	194.0	-1.0	
D1L Chief Medical Physicist	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
D1 Medical Physicist M	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
D29 House Staff Coord	4.0	5.0	5.0	0.0	0.0	5.0	0.0	
D2E Health Services Rep	293.8	338.8	341.8	28.5	0.0	313.3	-25.5	
D2G Health Services Rep-U	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
D34 Supv Clerk	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
D3A Resources Scheduling Rep	6.0	5.0	5.0	0.0	0.0	5.0	0.0	
D44 Supv Patient Business Sv Clk	14.0	16.0	15.0	0.0	0.0	15.0	-1.0	
D45 Sr Patient Business Svcs Clk	21.0	22.0	23.0	0.0	0.0	23.0	1.0	
D48 Patient Business Serv Clerk	93.5	99.5	97.5	3.0	0.0	94.5	-5.0	
D49 Office Specialist II	4.0	4.0	5.0	0.0	0.0	5.0	1.0	
D4P Spiritual Services Coordinator	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
D50 Medical Translator	29.0	28.5	26.5	0.0	1.0	27.5	-1.0	
D51 Office Specialist I	4.5	5.0	5.0	0.0	0.0	5.0	0.0	
D52 Medical Translator Trainee	0.0	0.5	2.5	0.0	0.0	2.5	2.0	
D56 Supv, Hlth Info Mgmt Svcs	3.0	3.0	3.0	0.0	0.0	3.0	0.0	
D75 Medical Office Specialist	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
D76 Medical Admin Assistant II	32.5	33.5	33.5	2.0	0.0	31.5	-2.0	



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Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Recomm ended	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added			
D79 Medical Admin Assistant I	6.0	4.0	2.0	0.0	0.0	2.0	-2.0	
D87 Medical Transcriptionist	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
D94 Supv Account Clerk II	4.0	5.0	5.0	0.0	0.0	5.0	0.0	
D96 Accountant Assistant	12.0	15.0	12.0	0.0	0.0	12.0	-3.0	
D97 Account Clerk II	32.0	34.0	34.0	0.0	0.0	34.0	0.0	
E04 Community Outreach Specialist	10.0	14.0	15.0	0.0	0.0	15.0	1.0	
E07 Community Worker	18.0	20.0	19.0	2.0	0.0	17.0	-3.0	
E20 Telecommunications Srv Spc	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
E28 Messenger Driver	6.0	9.0	10.0	0.0	0.0	10.0	1.0	
E2A Psychiatric Nurse II - Step A	12.5	8.5	0.0	0.0	0.0	0.0	-8.5	
E2B Psychiatric Nurse II - Step B	1.0	1.0	0.0	0.0	0.0	0.0	-1.0	
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	8.0	8.0	0.0	0.0	8.0	0.0	
E40 Library Assistant II	0.5	0.5	0.5	0.0	0.0	0.5	0.0	
E60 Mobile Outreach Driver	1.5	1.5	1.5	0.0	0.0	1.5	0.0	
E87 Sr Account Clerk	1.0	2.0	2.0	0.0	0.0	2.0	0.0	
F14 Legal Clerk	3.0	3.5	3.5	0.0	0.0	3.5	0.0	
F16 Legal Clerk Trainee	0.5	0.0	0.0	0.0	0.0	0.0	0.0	
F68 Enterprise ITPS Manager	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
G1B Valley Connection Svc Cnt Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
G1D Application Administrator	7.0	7.0	7.0	0.0	0.0	7.0	0.0	
G1E Senior Data Analyst	0.0	2.0	2.0	0.0	0.0	2.0	0.0	
G1F Data Analyst	2.5	2.0	2.0	0.0	0.0	2.0	0.0	
G1G Associate Data Analyst	0.0	0.5	0.5	0.0	0.0	0.5	0.0	
G1T IT Field Support Specialist	0.0	0.0	2.0	0.0	0.0	2.0	2.0	
G1U Associate IT Field Support Specialist	5.0	5.0	3.0	0.0	0.0	3.0	-2.0	
G1Z Systems Administrator Technician	1.0	2.0	2.0	0.0	0.0	2.0	0.0	
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	0.0	0.0	0.0	0.0	0.0	0.0	
G50 Info Systems Tech II	2.0	1.0	1.0	0.0	0.0	1.0	0.0	
G52 Hospital Communications Opr	10.5	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	2.0	0.0	0.0	2.0	1.0	
G6L IT Manager	4.0	5.0	4.0	0.0	0.0	4.0	-1.0	
G84 Central Supply Distribtn Supv	5.0	5.0	2.0	0.0	0.0	2.0	-3.0	
G8H Materials Supply Specialist	49.0	52.0	53.0	3.0	0.0	50.0	-2.0	
G8J Materials Supply Specialist - U	0.0	2.0	2.0	0.0	0.0	2.0	0.0	
G8U Sterile Processing Supervisor	0.0	0.0	3.0	0.0	0.0	3.0	3.0	
G9H Data Engineer	1.0	1.0	1.0	0.0	0.0	1.0	0.0	



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Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Recomm ended	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added			
H12 Janitor Supervisor	12.0	13.0	13.0	0.0	0.0	13.0	0.0	
H17 Utility Worker	2.0	3.0	3.0	0.0	0.0	3.0	0.0	
H18 Janitor	248.0	253.0	257.0	5.0	0.0	252.0	-1.0	
H30 Health Center Manager	13.0	15.0	15.0	0.0	0.0	15.0	0.0	
H39 Asst Dir Food Services	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
H41 Food Production Cafeteria Mgr	1.0	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	
H56 Food Service Supervisor	3.0	3.0	3.0	0.0	0.0	3.0	0.0	
H59 Cook	6.0	6.0	9.0	0.0	0.0	9.0	3.0	
H60 Cook I	3.0	3.0	0.0	0.0	0.0	0.0	-3.0	
H64 Dietetic Assistant	13.5	13.5	13.5	0.0	0.0	13.5	0.0	
H66 Food Service Worker II	8.5	8.5	8.5	0.0	0.0	8.5	0.0	
H67 Food Service Worker I	35.6	35.6	35.6	2.5	0.0	33.1	-2.5	
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	5.3	6.3	6.3	0.0	0.0	6.3	0.0	
H93 Medical Assistant	114.6	109.1	134.6	0.0	0.0	134.6	25.5	
J04 Coder III - Inpatient	7.0	8.0	8.0	0.0	0.0	8.0	0.0	
J05 Coder II	10.0	14.5	20.5	0.0	0.0	20.5	6.0	
J06 Coder I	0.5	0.0	0.0	0.0	0.0	0.0	0.0	
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	2.0	2.0	0.0	0.0	2.0	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	10.0	9.0	9.0	0.0	0.0	9.0	0.0	
J1F Assoc Business Intelligence Analyst	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
J1J Senior Business Intelligence Analyst	7.0	7.0	6.0	0.0	0.0	6.0	-1.0	
J1T Meaningful Use Program Manager	1.0	1.0	0.0	0.0	0.0	0.0	-1.0	
J26 Health Education Specialist	6.0	9.0	8.0	0.0	0.0	8.0	-1.0	
J27 Health Education Associate	1.0	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	31.5	31.5	1.5	0.0	30.0	-1.5	
J68 Health Information Clerk II	16.5	15.5	17.5	3.0	0.0	14.5	-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	11.0	11.0	7.0	0.0	0.0	7.0	-4.0	



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			Base	Positions Deleted	Positions Added			
J78 Health Information Tech I	9.0	9.0	9.0	0.0	0.0	9.0	0.0	
K01 Sr Biomedical Engineering Tech	10.0	10.0	13.0	0.0	0.0	13.0	3.0	
K03 Biomedical Engineering Tech	1.0	2.0	3.0	0.0	0.0	3.0	1.0	
K06 Assoc Biomedical Engr Tech	3.0	3.0	2.0	0.0	0.0	2.0	-1.0	
K09 Biomedical Equipment Supervisor	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
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	4.0	4.0	4.0	0.0	0.0	4.0	0.0	
L48 Utilities Engineer/Program Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
L67 Capital Projects Mgr III	2.0	2.0	2.0	2.0	0.0	0.0	-2.0	
L68 Capital Projects Mgr II	1.0	1.0	2.0	1.0	0.0	1.0	0.0	
L69 Capital Projects Mgr I	1.0	1.0	0.0	0.0	0.0	0.0	-1.0	
M10 Work Center Manager	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
M20 Facilities Maintenance Rep	2.0	3.0	4.0	0.0	0.0	4.0	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	16.0	19.0	18.0	0.0	0.0	18.0	-1.0	
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	0.0	0.0	4.0	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	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
M68 Painter	3.0	3.0	3.0	0.0	0.0	3.0	0.0	
M75 Plumber	4.0	3.0	3.0	0.0	0.0	3.0	0.0	
M81 HVAC/R Mechanic	4.0	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 Assistant Chief Engineer	3.0	3.0	3.0	0.0	0.0	3.0	0.0	
N96 Stationary Engineer	10.0	10.0	18.0	0.0	0.0	18.0	8.0	
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	2.0	10.0	0.0	0.0	10.0	8.0	
P35 Post Graduate Year IV	9.0	5.0	8.0	0.0	0.0	8.0	3.0	



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			Base	Positions Deleted	Positions Added			
P36 Post Graduate Year III	24.0	10.0	24.0	0.0	0.0	24.0	14.0	
P37 Post Graduate Year II	25.0	28.0	27.0	0.0	0.0	27.0	-1.0	
P39 Post Graduate Year I	48.0	68.0	46.0	0.0	0.0	46.0	-22.0	
P40 Pharmacist Specialist	19.5	29.0	30.0	4.5	1.0	26.5	-2.5	
P41 Physician-VMC	400.3	424.9	427.9	36.1	0.0	391.8	-33.1	
P47 Optometrist	4.0	4.0	4.0	0.0	0.0	4.0	0.0	
P48 Ophthalmic Technician	1.8	4.8	4.8	0.0	0.0	4.8	0.0	
P55 Psychiatrist	45.5	46.0	46.0	7.5	0.0	38.5	-7.5	
P67 Rehabilitation Counselor	0.5	1.5	1.5	0.0	0.0	1.5	0.0	
P71 Operating Room Clerk	7.5	7.5	6.5	0.5	0.0	6.0	-1.5	
P76 Registered Dental Assistant	22.0	43.5	43.5	8.5	0.0	35.0	-8.5	
P80 Dental Network Manager	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
P82 Surgical Aide	16.3	17.3	17.3	0.0	0.0	17.3	0.0	
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	1.0	1.0	0.0	0.0	1.0	0.0	
P97 Marriage & Family Therapist I	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
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	16.9	12.6	14.1	0.0	0.0	14.1	1.5	
P9F Psychologist - Neuro Services	3.5	8.8	8.3	0.0	0.0	8.3	-0.5	
P9G Senior Psych - Neuro Services	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
Q39 Nurse Coordinator - U	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
Q86 Clinical Nurse III-U	0.0	44.0	30.0	0.0	0.0	30.0	-14.0	
Q89 Clinical Nurse I-U	0.0	0.0	10.0	0.0	0.0	10.0	10.0	
Q8S Licensed Vocational Nurse-U	0.0	1.0	0.0	0.0	0.0	0.0	-1.0	
Q98 Dentist-U	16.9	23.4	23.4	0.0	0.0	23.4	0.0	
R06 Dir Nutrition & Food Services	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
R10 Physical Therapist III	8.0	8.0	8.0	0.0	1.0	9.0	1.0	
R11 Physical Therapist II	44.3	54.1	51.1	0.0	1.0	52.1	-2.0	
R12 Occupational Therapist III	4.0	5.0	5.0	0.0	1.0	6.0	1.0	
R13 Psychosocial Occ Therapist	3.0	3.0	4.0	0.0	0.0	4.0	1.0	
R15 Respiratory Care Prac I	3.5	0.5	5.5	0.0	0.0	5.5	5.0	
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	25.1	25.1	28.1	0.0	0.0	28.1	3.0	
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	4.5	4.0	4.0	0.0	0.0	4.0	0.0	
R1E Sr Clinical Lab Scientist	9.0	8.0	9.0	0.0	0.0	9.0	1.0	
R1F Clinical Lab Scientist II	56.0	55.5	58.0	0.0	2.0	60.0	4.5	
R1G Supv Clinical Lab Scientist	8.0	8.0	8.0	0.0	0.0	8.0	0.0	
R1L Speech Language Pathologist I	4.0	3.0	5.0	0.0	0.0	5.0	2.0	



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			Base	Positions Deleted	Positions Added	Recomm ended	
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	15.8	12.5	13.5	0.0	0.0	13.5	1.0
R1R Recreation Therapist I	0.5	1.0	1.0	0.0	0.0	1.0	0.0
R1S Respiratory Care Prac II	59.4	62.4	57.5	0.0	4.5	62.0	-0.4
R1T Occupational Therapist I	9.0	8.0	6.0	0.0	0.0	6.0	-2.0
R20 Managing Dietitian	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R21 Clinical Dietitian I	0.5	0.5	1.0	0.0	0.0	1.0	0.5
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	117.5	123.5	126.5	3.0	0.0	123.5	0.0
R29 Pharmacy Technician	151.8	162.8	168.8	3.5	1.0	166.3	3.5
R2A Pharmacist-U	0.0	6.0	0.0	0.0	0.0	0.0	-6.0
R2C Occupational Therapy Asst II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R2I Pharmacy Assistant	9.0	10.0	12.0	1.0	0.0	11.0	1.0
R2L Clinical Dietitian II	24.8	27.8	27.3	0.0	0.0	27.3	-0.5
R2N Clinical Nutrition Svcs Mgr	2.0	2.0	2.0	0.0	0.0	2.0	0.0
R2T Pharmacy Technician - U	0.0	2.0	0.0	0.0	0.0	0.0	-2.0
R2V Associate Cardiovascular Interventional	2.5	2.0	2.0	0.0	0.0	2.0	0.0
R2X Interventional Radiology Technologist	5.0	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	5.8	5.8	0.0	0.0	5.8	0.0
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	4.0	0.0	0.0	4.0	1.0
R38 Speech Language Path II	16.5	18.5	15.5	0.0	0.0	15.5	-3.0
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	16.0	16.0	0.0	0.0	16.0	0.0
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 Spcl	3.0	3.0	3.0	0.0	0.0	3.0	0.0
R56 Supv Pharmacist	14.0	15.0	15.0	0.0	0.0	15.0	0.0
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	26.0	27.0	23.5	0.0	0.0	23.5	-3.5
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



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			Base	Positions Deleted	Positions Added			
R68 Mgr Tech Opr-Artfel 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	85.5	86.5	90.5	2.0	0.0	88.5	2.0	
R75 Medical Laboratory Assistant I	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
R78 Anesthesia Technician	10.0	10.0	10.0	0.0	0.0	10.0	0.0	
R7F Medical Laboratory Asst III	10.5	13.5	14.5	0.0	0.0	14.5	1.0	
R7G Medical Laboratory Technician	2.0	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	4.0	4.0	0.0	0.0	4.0	0.0	
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	1.0	1.0	0.0	0.0	1.0	0.0	
R8B Diag Imaging Tech II-CT	2.5	8.0	11.0	5.0	0.0	6.0	-2.0	
R8C Diag Imaging Tech I-Fluoroscopy	23.6	21.6	21.6	0.0	0.0	21.6	0.0	
R8D Diag Imaging Tech I -Mammo	14.0	14.0	14.0	0.0	0.0	14.0	0.0	
R8E Diag Imaging Tech I-CT	14.0	15.0	12.0	2.0	0.0	10.0	-5.0	
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	6.0	7.0	10.0	3.0	0.0	7.0	0.0	
R90 Orthopedic Technician	6.0	7.0	7.0	0.0	0.0	7.0	0.0	
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	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
R9A Clinical Neurophysiolg Tech I	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
S01 Q I Mgr - Hospital	5.0	5.0	4.0	0.0	0.0	4.0	-1.0	
S04 Infection Control Nurse	4.0	6.0	6.0	0.0	0.0	6.0	0.0	
S06 Sterile Process Tech II	36.1	38.1	38.1	0.0	0.0	38.1	0.0	
S07 Q I Mgr-Ambulatory CHS	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
S11 Assistant Nurse Manager	53.0	66.0	65.0	3.0	1.0	63.0	-3.0	
S12 Utilization Review Coordinator	21.3	22.3	22.3	0.0	0.0	22.3	0.0	
S1V Cert Reg Nrs Anesthetist	3.5	3.5	3.5	0.0	0.5	4.0	0.5	
S23 Operating Room Technician	21.8	21.8	21.8	0.0	0.0	21.8	0.0	
S2A Assistant Nurse Manager Step A	24.0	24.0	23.0	2.0	0.0	21.0	-3.0	
S2B Assistant Nurse Manager Step B	9.0	12.0	17.0	0.0	0.0	17.0	5.0	
S2C Assistant Nurse Manager Step C	13.0	9.0	9.0	0.0	0.0	9.0	0.0	
S2D Surgery Scheduler	11.0	17.5	17.5	2.5	0.0	15.0	-2.5	
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	7.0	0.0	2.0	9.0	1.0	



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			Base	Positions Deleted	Positions Added	Recomm ended	
S35 Clinical Nurse Specialist	2.5	4.5	4.5	1.0	0.0	3.5	-1.0
S38 Staff Developer	14.4	15.9	16.4	0.0	2.0	18.4	2.5
S39 Nurse Coordinator	30.8	46.3	44.4	10.8	0.0	33.6	-12.7
S3A Nurse Coordinator - Step A	4.8	3.3	4.8	1.0	0.0	3.8	0.5
S3B Nurse Coordinator - Step B	4.0	4.0	6.0	0.0	0.0	6.0	2.0
S3C Nurse Coordinator - Step C	5.0	5.0	5.0	0.0	0.0	5.0	0.0
S3D Dir Nrsgr Crt Cr & Admin Svcs	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S3M Monitor Technician	15.9	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 Assistant	24.3	27.8	32.8	0.0	0.0	32.8	5.0
S4A Clinical Nurse Specialist St A	1.0	0.0	0.0	0.0	0.0	0.0	0.0
S51 Communicable Disease Invest	0.0	1.0	1.0	0.0	0.0	1.0	0.0
S53 Nrs Mgr Emergency Department	1.0	1.0	1.0	0.0	0.0	1.0	0.0
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	65.5	69.5	0.0	0.0	0.0	0.0	-69.5
S59 Nurse Practitioner	66.8	68.8	81.8	7.2	3.0	77.6	8.8
S5A Staff Developer - Step A	2.0	4.0	4.0	0.0	0.0	4.0	0.0
S5B Staff Developer - Step B	1.5	1.5	3.0	0.0	0.0	3.0	1.5
S5C Staff Developer - Step C	2.5	2.0	1.0	0.0	0.0	1.0	-1.0
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	1.0	7.0	1.0
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	2.0	2.0	2.0	0.0	0.0	2.0	0.0
S68 Sterile Processing Tech I	4.0	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	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
S6B Ultrasonographer I - B	3.0	1.0	1.0	0.0	0.0	1.0	0.0
S6C Ultrasonographer I - C	0.5	2.5	2.0	0.0	0.0	2.0	-0.5
S6D Inpatient Case Manager	22.5	24.5	24.5	0.0	2.0	26.5	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	10.9	11.9	11.9	0.0	0.0	11.9	0.0
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	615.9	685.0	773.5	11.9	0.0	761.5	76.6
S76 Clinical Nurse II	201.2	223.8	212.5	0.0	0.0	212.5	-11.3
S7A Clinical Nurse III - Step A	187.6	167.8	163.4	0.0	0.0	163.4	-4.4
S7B Clinical Nurse III - Step B	60.1	72.9	79.6	0.0	0.0	79.6	6.7



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Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Recomm ended	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added			
S7C Clinical Nurse III - Step C	36.4	27.9	18.5	0.0	0.0	18.5	-9.4	
S80 Admin Nurse II	11.3	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	274.6	295.3	0.0	4.0	299.3	24.7	
S87 Psychiatric Technician II	13.0	15.0	15.0	0.0	0.0	15.0	0.0	
S89 Clinical Nurse I	62.8	45.7	77.3	0.0	0.0	77.3	31.6	
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	205.1	237.1	234.3	5.0	2.0	231.3	-5.8	
S95 Hospital Services Asst I	3.0	3.0	3.0	0.0	0.0	3.0	0.0	
S9A Ultrasonographer II - A	0.0	1.0	0.0	0.0	0.0	0.0	-1.0	
S9B Ultrasonographer II - B	2.8	4.8	6.3	0.0	0.0	6.3	1.5	
S9C Ultrasonographer II - C	4.0	3.0	3.0	0.0	0.0	3.0	0.0	
S9D Ultrasonographer II - D	22.8	22.8	18.8	0.0	0.0	18.8	-4.0	
S9E SCVHHS Envir Svcs Director	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
S9G Cardiac Sonographer III	0.0	0.0	5.0	0.0	0.0	5.0	5.0	
S9M SCVHHS Envir Svcs Manager	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
S9P Patient Transport Coordinator	4.2	4.2	4.2	0.0	0.0	4.2	0.0	
S9S Mental Health Worker	55.5	55.0	67.0	3.5	0.0	63.5	8.5	
S9T Patient Transporter	45.9	46.9	46.9	1.7	0.0	45.2	-1.7	
S9U Patient Transport Supervisor	2.0	3.0	3.0	0.0	0.0	3.0	0.0	
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	50.5	52.5	42.0	1.0	0.0	41.0	-11.5	
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	1.0	1.0	0.0	0.0	1.0	0.0	
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	9.0	9.0	8.0	0.0	0.0	8.0	-1.0	
X09 Sr Office Specialist	7.1	7.1	6.6	0.0	0.0	6.6	-0.5	
X15 Exec Assistant II-ACE	6.0	6.0	4.0	0.0	0.0	4.0	-2.0	
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	1.0	1.0	0.0	0.0	1.0	0.0	
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	44.3	51.0	49.6	0.0	3.0	52.6	1.6	
Y04 Medical Social Worker I	7.8	8.6	12.1	0.0	0.0	12.1	3.5	
Y08 Genetic Counselor I	0.0	0.0	1.0	0.0	0.0	1.0	1.0	



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Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
Y09 Genetic Counselor II	2.5	3.5	2.5	0.0	0.0	2.5	-1.0
Y0A Nurse Practitioner - Step A	10.1	11.1	10.1	0.0	0.0	10.1	-1.0
Y0B Nurse Practitioner - Step B	3.5	5.5	5.5	0.0	0.0	5.5	0.0
Y0C Nurse Practitioner - Step C	2.0	1.0	1.0	0.0	0.0	1.0	0.0
Y1A Cert Reg Nrs Anesthetist Stp A	1.0	1.0	1.0	0.0	0.0	1.0	0.0
Y41 Psychiatric Social Worker II	17.0	22.0	24.0	4.0	0.0	20.0	-2.0
Z1B Accounting Manager-SCVHHS	8.0	9.0	9.0	0.0	0.0	9.0	0.0
Z1D SCVHHS Reimbmnt Mgr/Asst Ctrl	1.0	2.0	2.0	0.0	0.0	2.0	0.0
Total - 0060-VMC Enterprise Fund	6,064.1	6,676.5	6,814.5	193.2	41.0	6,662.3	-14.2

0062-O'CONNOR HOSPITAL

A1D Patient Quality & Safety Med Dir	0.0	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
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	1.0	1.0	0.0	0.0	1.0	0.0
B1P Mgmt Analyst	0.0	3.0	4.0	0.0	0.0	4.0	1.0
B1R Assoc Mgmt Analyst	0.0	0.0	1.0	0.0	0.0	1.0	1.0
B1 Mgmt Aide W	1.0	3.0	3.0	0.0	0.0	3.0	0.0
B2F Assoc Trng & Staff Dev Spec	0.0	0.0	1.0	0.0	0.0	1.0	1.0
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	1.0	1.0	0.0	0.0	1.0	0.0
B3A Clinical Admin Suppt Offcr I	1.0	0.0	1.0	0.0	0.0	1.0	1.0
B3B Clinical Admin Suppt Offcr II	0.0	2.0	1.0	0.0	0.0	1.0	-1.0
B3H Program Manager III	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B3N Program Mgr II	5.5	4.5	4.5	0.0	0.0	4.5	0.0
B3P Program Mgr I	2.0	3.0	3.0	0.0	0.0	3.0	0.0
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	4.0	4.0	0.0	0.0	4.0	0.0
B5Y Health Care Program Analyst I	2.0	2.0	1.0	0.0	0.0	1.0	-1.0
B5Z Health Care Prog Analyst Assoc	0.0	0.0	1.0	0.0	0.0	1.0	1.0
B77 Accountant III	1.0	0.0	0.0	0.0	0.0	0.0	0.0
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
C19 Exec Assistant II	0.0	0.0	1.0	0.0	0.0	1.0	1.0
C29 Exec Assistant I	2.0	2.0	1.0	0.0	0.0	1.0	-1.0



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			Base	Positions Deleted	Positions Added			
C2G Enterprise Fund Budget Mgr	1.0	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	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
C60 Admin Assistant	3.0	9.0	10.0	2.0	0.0	8.0	-1.0	
C82 Sr Health Care Program Mgr	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
C87 Q I Coord-SCVMC	3.0	3.0	3.0	0.0	0.0	3.0	0.0	
D02 Medical Unit Clerk	20.6	23.4	23.4	0.0	0.0	23.4	0.0	
D08 Supv Health Services Rep II	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
D09 Office Specialist III	2.0	3.0	3.0	0.0	0.0	3.0	0.0	
D1E Sr Health Services Rep	25.2	25.2	25.2	1.0	0.0	24.2	-1.0	
D29 House Staff Coord	4.0	5.0	3.0	0.0	0.0	3.0	-2.0	
D2E Health Services Rep	15.3	19.8	22.7	2.0	0.0	20.7	0.9	
D2G Health Services Rep-U	1.7	0.0	0.0	0.0	0.0	0.0	0.0	
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	16.0	16.0	3.0	0.0	13.0	-3.0	
D4P Spiritual Services Coordinator	1.6	1.6	1.6	0.0	0.0	1.6	0.0	
D79 Medical Admin Assistant I	0.0	0.8	0.8	0.8	0.0	0.0	-0.8	
D87 Medical Transcriptionist	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
D94 Supv Account Clerk II	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
D96 Accountant Assistant	3.0	0.0	0.0	0.0	0.0	0.0	0.0	
D97 Account Clerk II	3.0	0.0	0.0	0.0	0.0	0.0	0.0	
G1D Application Administrator	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
G52 Hospital Communications Opr	5.2	7.7	7.7	0.0	0.0	7.7	0.0	
G77 Warehouse Materials Handler	0.0	1.0	0.0	0.0	0.0	0.0	-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	8.0	11.0	16.0	1.0	0.0	15.0	4.0	
G8J Materials Supply Specialist - U	0.0	1.0	0.0	0.0	0.0	0.0	-1.0	
H12 Janitor Supervisor	2.0	3.0	3.0	0.0	0.0	3.0	0.0	
H17 Utility Worker	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
H18 Janitor	47.2	48.2	65.2	2.4	0.0	62.8	14.6	
H1E Janitor Supervisor-U	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
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	3.0	0.0	0.0	3.0	1.0	
H59 Cook	5.9	7.9	9.8	0.0	0.0	9.8	1.9	
H60 Cook I	1.9	1.9	0.0	0.0	0.0	0.0	-1.9	
H64 Dietetic Assistant	4.5	5.0	6.0	0.0	0.0	6.0	1.0	
H66 Food Service Worker II	21.3	24.3	25.3	1.0	0.0	24.3	0.0	
H67 Food Service Worker I	0.8	0.8	4.8	0.0	0.0	4.8	4.0	
H93 Medical Assistant	1.8	2.8	2.8	0.0	0.0	2.8	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	
J26 Health Education Specialist	1.0	1.0	0.0	0.0	0.0	0.0	-1.0	



County of Santa Clara Health System

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Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
J27 Health Education Associate	0.7	0.7	1.7	0.0	0.0	1.7	1.0
J32 Sterile Process Education Cord	0.0	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	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	9.0	9.0	9.0	0.0	0.0	9.0	0.0
K01 Sr Biomedical Engineering Tech	1.0	1.0	1.0	0.0	0.0	1.0	0.0
K03 Biomedical Engineering Tech	4.0	4.0	4.0	1.0	0.0	3.0	-1.0
K09 Biomedical Equipment Supervisor	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
M10 Work Center Manager	1.0	0.0	1.0	0.0	0.0	1.0	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	0.0	0.0	0.0	0.0	-1.0
M67 Asst Manager Building Ops	0.0	1.0	1.0	0.0	0.0	1.0	0.0
M68 Painter	0.0	1.0	1.0	0.0	0.0	1.0	0.0
N95 Assistant Chief Engineer	1.0	0.0	0.0	0.0	0.0	0.0	0.0
N96 Stationary Engineer	9.0	9.0	15.0	8.0	0.0	7.0	-2.0
P40 Pharmacist Specialist	0.0	0.0	1.0	0.0	0.0	1.0	1.0
P41 Physician-VMC	8.5	22.5	24.5	6.0	0.0	18.5	-4.0
P71 Operating Room Clerk	2.0	2.0	3.0	1.0	0.0	2.0	0.0
P82 Surgical Aide	8.4	8.4	10.4	0.0	0.0	10.4	2.0
P84 Obstetric Technician	7.8	8.7	11.4	2.7	0.0	8.7	0.0
Q2L Surgery Scheduler-U	1.0	0.0	0.0	0.0	0.0	0.0	0.0
Q4H Therapy Technician-U	1.0	0.0	0.0	0.0	0.0	0.0	0.0
Q5G Cook - U	0.0	0.0	1.0	0.0	0.0	1.0	1.0
Q72 Sr Accountant-U	1.0	0.0	0.0	0.0	0.0	0.0	0.0
Q86 Clinical Nurse III-U	0.0	25.0	25.0	0.0	0.0	25.0	0.0
Q9A Medical Assistant-U	0.8	0.0	0.0	0.0	0.0	0.0	0.0
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	3.0	0.0	0.0	3.0	1.0
R11 Physical Therapist II	9.8	13.8	14.8	0.0	0.0	14.8	1.0
R12 Occupational Therapist III	1.0	1.0	2.0	0.0	0.0	2.0	1.0
R15 Respiratory Care Prac I	0.0	1.7	5.7	0.0	0.0	5.7	4.0
R17 Supv Respiratory Care Practnr	1.0	1.0	2.0	0.0	0.0	2.0	1.0
R1A Occupational Therapist II	4.6	5.8	3.8	0.0	0.0	3.8	-2.0
R1E Sr Clinical Lab Scientist	2.0	3.0	3.0	0.0	0.0	3.0	0.0
R1F Clinical Lab Scientist II	13.4	15.4	17.2	0.0	0.0	17.2	1.8
R1G Supv Clinical Lab Scientist	5.0	5.0	5.0	0.0	0.0	5.0	0.0
R1L Speech Language Pathologist I	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
R1N Assoc Clin Lab Scien Sys Spec	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R1P Physical Therapist I	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R1S Respiratory Care Prac II	19.5	22.6	19.4	0.0	0.0	19.4	-3.2



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Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Recomm ended	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added			
R1T Occupational Therapist I	0.0	0.8	2.8	0.0	0.0	2.8	2.0	
R21 Clinical Dietitian I	0.8	0.8	1.8	0.0	0.0	1.8	1.0	
R26 Asst Dir of Pharmacy Services	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
R27 Pharmacist	14.3	15.3	15.3	0.0	0.0	15.3	0.0	
R29 Pharmacy Technician	14.6	14.6	17.6	0.0	0.0	17.6	3.0	
R2L Clinical Dietitian II	3.6	5.6	4.6	0.0	0.0	4.6	-1.0	
R2N Clinical Nutrition Svcs Mgr	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
R2 Cardiovascular Interventional W Technologi	2.0	2.0	3.0	0.0	0.0	3.0	1.0	
R2X Interventional Radiology Technologist	2.0	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	0.0	0.0	0.0	0.0	0.0	0.0	
R37 Speech Language Path III	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
R38 Speech Language Path II	1.9	1.9	2.9	0.0	0.0	2.9	1.0	
R44 Gastroenterology Technician	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
R48 Therapy Technician	4.0	4.0	4.0	0.0	0.0	4.0	0.0	
R4A CARDIO REHAB SPECIALIST	1.4	0.8	0.8	0.0	0.0	0.8	0.0	
R59 Clinical Lab Scientist Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
R62 Clinical Lab Scientist I	0.0	0.0	2.0	0.0	0.0	2.0	2.0	
R64 Physical Therapist Asst II	2.6	2.6	2.6	0.0	0.0	2.6	0.0	
R65 Sr Histologic Technician	1.0	1.0	2.6	0.0	0.0	2.6	1.6	
R66 Histologic Technician	2.8	2.8	0.0	0.0	0.0	0.0	-2.8	
R6A MRI Technologist - Angio	0.8	2.8	0.0	0.0	0.0	0.0	-2.8	
R6C MRI Technologist - CT	1.0	0.0	2.8	0.0	0.0	2.8	2.8	
R6D Urology Interventional Manager	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
R71 Dialysis Technician	0.9	0.0	1.0	0.0	0.0	1.0	1.0	
R74 Medical Laboratory Asst II	22.9	23.4	23.4	0.0	0.0	23.4	0.0	
R78 Anesthesia Technician	2.0	3.0	3.5	0.0	0.0	3.5	0.5	
R7E Medical Laboratory Asst II-U	0.8	0.0	0.0	0.0	0.0	0.0	0.0	
R7F Medical Laboratory Asst III	4.0	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	2.0	3.0	3.0	0.0	0.0	3.0	0.0	
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	1.0	2.0	0.0	0.0	2.0	1.0	
R8A Diag Imaging Tech II- Mammo	0.8	0.8	2.0	0.0	0.0	2.0	1.2	
R8B Diag Imaging Tech II-CT	8.0	8.0	10.4	1.8	0.0	8.6	0.6	
R8C Diag Imaging Tech I- Fluoroscopy	4.4	8.2	7.2	0.0	0.0	7.2	-1.0	
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	1.0	0.0	0.0	0.0	0.0	-1.0	
R8G Diag Imaging Tech I-Clin Instr	1.0	1.0	0.0	0.0	0.0	0.0	-1.0	



County of Santa Clara Health System
Health Department
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Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
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	1.5	1.5	0.0	0.0	1.5	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	3.5	3.5	0.0	0.0	3.5	0.0
S06 Sterile Process Tech II	11.6	14.6	14.6	0.0	0.0	14.6	0.0
S11 Assistant Nurse Manager	14.7	17.7	20.7	1.0	0.0	19.7	2.0
S12 Utilization Review Coordinator	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S23 Operating Room Technician	10.5	14.0	14.0	3.0	0.0	11.0	-3.0
S2A Assistant Nurse Manager Step A	2.0	2.0	1.0	0.0	0.0	1.0	-1.0
S2C Assistant Nurse Manager Step C	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S2D Surgery Scheduler	3.8	3.8	3.8	1.0	0.0	2.8	-1.0
S34 EKG Technician	1.6	2.6	4.6	0.0	0.0	4.6	2.0
S35 Clinical Nurse Specialist	0.0	0.5	0.5	0.0	0.0	0.5	0.0
S38 Staff Developer	5.8	5.3	4.3	0.0	0.0	4.3	-1.0
S39 Nurse Coordinator	4.6	7.1	8.1	0.0	0.0	8.1	1.0
S3D Dir Nrsg Crt Cr & Admin Svcs	1.0	2.0	2.0	0.0	0.0	2.0	0.0
S3M Monitor Technician	6.2	9.2	8.9	0.0	0.0	8.9	-0.3
S42 Nrs Mgr Critical Care	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S46 Physician Assistant	2.0	3.0	4.0	0.0	0.0	4.0	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
S59 Nurse Practitioner	0.0	1.0	2.0	0.0	0.0	2.0	1.0
S5A Staff Developer - Step A	0.0	1.0	2.0	0.0	0.0	2.0	1.0
S5C Staff Developer - Step C	1.0	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	1.0	1.0	0.0	0.0	1.0	0.0
S6A Ultrasonographer I - A	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
S6D Inpatient Case Manager	10.2	13.2	13.2	0.0	0.0	13.2	0.0
S75 Clinical Nurse III	279.5	321.7	353.9	3.9	0.0	350.0	28.3
S76 Clinical Nurse II	57.6	48.8	44.1	0.0	0.0	44.1	-4.7
S7A Clinical Nurse III - Step A	41.2	39.9	37.0	0.0	0.0	37.0	-2.8
S7B Clinical Nurse III - Step B	18.2	17.6	17.6	0.0	0.0	17.6	0.0
S7C Clinical Nurse III - Step C	20.6	16.9	13.8	0.0	0.0	13.8	-3.2
S80 Admin Nurse II	4.6	5.6	6.6	0.0	0.0	6.6	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	15.1	22.1	23.1	0.0	0.0	23.1	1.0



County of Santa Clara Health System
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Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Recomm ended	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added			
S89 Clinical Nurse I	6.0	1.8	27.6	0.0	0.0	27.6	25.9	
S91 Emergency Room Tech	11.6	11.6	14.6	0.0	0.0	14.6	3.0	
S93 Hospital Services Asst II	44.4	71.2	72.2	1.0	0.0	71.2	0.0	
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	0.0	0.0	0.0	0.0	-1.0	
S9D Ultrasonographer II - D	3.6	5.1	4.1	0.0	0.0	4.1	-1.0	
S9G Cardiac Sonographer III	0.0	0.0	3.0	0.0	0.0	3.0	3.0	
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	1.0	1.0	0.0	0.0	1.0	0.0	
S9Q PATIENT ACTIVITIES COORDINATOR	1.4	2.0	2.0	0.0	0.0	2.0	0.0	
S9T Patient Transporter	11.6	13.6	15.6	1.8	0.0	13.8	0.2	
T20 Volunteer Coordinator	0.0	0.6	0.6	0.0	0.0	0.6	0.0	
U1H Hospital Services Asst II -U	8.4	0.0	0.0	0.0	0.0	0.0	0.0	
U48 Patient Business Serv Clerk-U	2.0	0.0	0.0	0.0	0.0	0.0	0.0	
X09 Sr Office Specialist	3.5	8.5	8.5	0.0	0.0	8.5	0.0	
X15 Exec Assistant II-ACE	1.0	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	6.1	7.1	6.1	0.0	0.0	6.1	-1.0	
Y04 Medical Social Worker I	1.0	2.0	3.0	0.0	0.0	3.0	1.0	
Y0A Nurse Practitioner - Step A	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
Z1D SCVHHS Reimbmnt Mgr/Asst Ctrl	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
Total - 0062-O'CONNOR HOSPITAL	1,123.3	1,298.7	1,422.0	45.4	0.0	1,376.5	77.8	
0063-SAINT LOUISE HOSPITAL								
A1D Patient Quality & Safety Med Dir	0.0	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	
B1N Sr Mgmt Analyst	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
B1P Mgmt Analyst	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
B1R Assoc Mgmt Analyst	1.0	1.0	0.0	0.0	0.0	0.0	-1.0	
B3H Program Manager III	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
B3N Program Mgr II	2.0	1.0	1.0	0.0	0.0	1.0	0.0	
B3P Program Mgr I	2.0	2.0	2.0	0.0	0.0	2.0	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	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
B5Y Health Care Program Analyst I	0.8	1.8	1.8	0.0	0.0	1.8	0.0	
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	0.0	0.0	0.0	0.0	0.0	0.0	
C60 Admin Assistant	0.0	1.0	2.0	0.0	0.0	2.0	1.0	



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Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Recomm ended	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added			
C82 Sr Health Care Program Mgr	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
C87 Q I Coord-SCVMC	2.0	2.0	3.0	0.0	0.0	3.0	1.0	
D02 Medical Unit Clerk	6.1	6.7	6.7	0.0	0.0	6.7	0.0	
D08 Supv Health Services Rep II	1.0	1.0	2.0	0.0	0.0	2.0	1.0	
D09 Office Specialist III	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
D1E Sr Health Services Rep	8.0	10.0	10.0	0.0	0.0	10.0	0.0	
D29 House Staff Coord	1.0	1.0	0.0	0.0	0.0	0.0	-1.0	
D2E Health Services Rep	13.3	15.3	15.8	1.7	0.0	14.2	-1.2	
D2G Health Services Rep-U	0.8	0.0	0.0	0.0	0.0	0.0	0.0	
D48 Patient Business Serv Clerk	1.0	1.0	0.0	0.0	0.0	0.0	-1.0	
D49 Office Specialist II	0.0	0.0	2.0	0.0	0.0	2.0	2.0	
D97 Account Clerk II	1.0	1.0	0.0	0.0	0.0	0.0	-1.0	
G77 Warehouse Materials Handler	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
G8H Materials Supply Specialist	0.0	2.0	2.0	0.0	0.0	2.0	0.0	
H12 Janitor Supervisor	1.0	1.0	2.0	0.0	0.0	2.0	1.0	
H17 Utility Worker	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
H18 Janitor	15.3	17.4	21.4	2.0	0.0	19.4	2.0	
H30 Health Center Manager	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
H39 Asst Dir Food Services	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
H56 Food Service Supervisor	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
H59 Cook	2.0	4.0	5.0	2.0	0.0	3.0	-1.0	
H60 Cook I	1.0	1.0	0.0	0.0	0.0	0.0	-1.0	
H66 Food Service Worker II	8.7	10.7	10.7	0.0	0.0	10.7	0.0	
H67 Food Service Worker I	1.0	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	1.0	1.0	0.0	0.0	1.0	0.0	
J68 Health Information Clerk II	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
J77 Health Information Tech II	4.0	4.0	3.0	0.0	0.0	3.0	-1.0	
J78 Health Information Tech I	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
K01 Sr Biomedical Engineering Tech	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
K03 Biomedical Engineering Tech	2.0	2.0	2.0	1.0	0.0	1.0	-1.0	
K06 Assoc Biomedical Engr Tech	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
K09 Biomedical Equipment Supervisor	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
M10 Work Center Manager	1.0	0.0	1.0	0.0	0.0	1.0	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	0.0	0.0	0.0	0.0	-3.0	
M67 Asst Manager Building Ops	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
N95 Assistant Chief Engineer	1.0	0.0	0.0	0.0	0.0	0.0	0.0	



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Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Recomm ended	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added			
N96 Stationary Engineer	6.0	6.0	10.0	6.0	0.0	4.0	-2.0	
P40 Pharmacist Specialist	0.0	1.0	2.0	1.0	0.0	1.0	0.0	
P41 Physician-VMC	7.0	7.5	9.5	1.0	0.0	8.5	1.0	
P82 Surgical Aide	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
Q86 Clinical Nurse III-U	0.0	5.0	5.0	0.0	0.0	5.0	0.0	
R10 Physical Therapist III	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
R11 Physical Therapist II	2.0	4.5	5.5	0.0	0.0	5.5	1.0	
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	
R1A Occupational Therapist II	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
R1E Sr Clinical Lab Scientist	3.0	3.0	3.0	0.0	0.0	3.0	0.0	
R1F Clinical Lab Scientist II	3.8	3.8	4.8	0.0	0.0	4.8	1.0	
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	10.4	10.4	0.0	0.0	10.4	0.0	
R1T Occupational Therapist I	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
R21 Clinical Dietitian I	0.0	0.5	0.0	0.0	0.0	0.0	-0.5	
R27 Pharmacist	4.4	4.4	4.4	0.0	0.0	4.4	0.0	
R29 Pharmacy Technician	2.8	3.8	4.8	0.0	0.0	4.8	1.0	
R2L Clinical Dietitian II	0.0	0.8	2.3	0.0	0.0	2.3	1.5	
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	
R6C MRI Technologist - CT	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
R74 Medical Laboratory Asst II	10.1	11.1	13.1	0.0	0.0	13.1	2.0	
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	0.0	0.0	0.0	0.0	0.0	0.0	
R83 Supv Diagnostic Imag Tech	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
R88 Diagnostic Imaging Tech II	5.8	5.8	5.8	0.0	0.0	5.8	0.0	
R8B Diag Imaging Tech II-CT	5.9	6.2	2.2	0.0	0.0	2.2	-4.0	
R8C Diag Imaging Tech I- Fluoroscopy	0.0	1.0	0.8	0.0	0.0	0.8	-0.2	
R8D Diag Imaging Tech I -Mammo	1.8	1.8	2.0	0.0	0.0	2.0	0.2	
R8E Diag Imaging Tech I-CT	0.0	1.7	4.9	0.0	0.0	4.9	3.2	
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	10.0	1.0	0.0	9.0	2.0	
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	



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Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
S38 Staff Developer	2.0	2.0	3.0	0.0	0.0	3.0	1.0
S39 Nurse Coordinator	0.5	0.5	1.5	0.0	0.0	1.5	1.0
S3D Dir Nrsg Crtr 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	1.0	1.0	0.0	0.0	1.0	0.0
S55 Nrs Mgr Operating Room Servs	0.0	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
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 Evtl 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	109.6	122.6	149.3	1.0	0.0	148.3	25.8
S76 Clinical Nurse II	14.1	19.8	23.2	0.0	0.0	23.2	3.4
S7A Clinical Nurse III - Step A	19.9	19.6	14.9	0.0	0.0	14.9	-4.7
S7B Clinical Nurse III - Step B	9.4	7.4	5.4	0.0	0.0	5.4	-2.0
S7C Clinical Nurse III - Step C	7.5	7.5	6.5	0.0	0.0	6.5	-0.9
S80 Admin Nurse II	7.0	7.0	4.8	0.0	0.0	4.8	-2.3
S85 Licensed Vocational Nurse	3.0	3.0	3.0	0.0	0.0	3.0	0.0
S89 Clinical Nurse I	5.3	4.8	9.8	0.0	0.0	9.8	5.0
S91 Emergency Room Tech	2.0	6.0	6.0	0.0	0.0	6.0	0.0
S93 Hospital Services Asst II	15.3	23.3	23.3	0.9	0.0	22.4	-0.9
S9A Ultrasonographer II - A	2.0	2.8	2.0	0.0	0.0	2.0	-0.8
S9B Ultrasonographer II - B	1.0	0.0	0.0	0.0	0.0	0.0	0.0
S9D Ultrasonographer II - D	2.5	1.7	1.0	0.0	0.0	1.0	-0.7
S9G Cardiac Sonographer III	0.0	0.0	1.4	0.0	0.0	1.4	1.4
S9T Patient Transporter	0.0	0.0	2.0	0.0	0.0	2.0	2.0
T20 Volunteer Coordinator	0.5	1.5	1.5	0.0	0.0	1.5	0.0
W67 Graduate Intern Pharmacist-U	0.0	1.0	1.0	0.0	0.0	1.0	0.0
X09 Sr Office Specialist	1.5	1.5	1.5	0.0	0.0	1.5	0.0
X15 Exec Assistant II-ACE	0.0	1.0	1.0	0.0	0.0	1.0	0.0
Y03 Medical Social Worker II	3.0	2.0	3.0	0.0	0.0	3.0	1.0
Z68 Health Information Clerk II-U	1.0	0.0	0.0	0.0	0.0	0.0	0.0
Total - 0063-SAINT LOUISE HOSPITAL	419.5	473.6	528.5	17.6	0.0	510.9	37.4
Total - Santa Clara Valley Medical Center Hospitals & Clinics	7,606.9	8,448.8	8,765.0	256.2	41.0	8,549.8	101.0
Total - Health Department	9,676.8	10,787.2	11,151.9	360.1	100.0	10,891.8	104.6
Total - County of Santa Clara Health System	9,676.8	10,787.2	11,151.9	360.1	100.0	10,891.8	104.6



Housing, Land Use, Environment and Transportation
Environmental Resource Departments
0260 — Department of Planning and Development

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 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 Dep Dir, Plan And Dev - Dev S	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
A2F Dep Dir, Planning And Dev-PLA	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
A9N Dep Dir Planning & Dev Admin	0.0	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	2.0	0.0	0.0	2.0	1.0	
B1R Assoc Mgmt Analyst	1.0	1.0	0.0	0.0	0.0	0.0	-1.0	
B2J Admin Services Mgr II	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
B2L Admin Services Mgr I	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	
B76 Sr Accountant	1.0	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	
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	2.0	2.0	3.0	0.0	0.0	3.0	1.0	
C5E Code Enforcement Officer II	4.0	4.0	3.0	0.0	0.0	3.0	-1.0	
D09 Office Specialist III	5.0	5.0	5.0	0.0	0.0	5.0	0.0	
D96 Accountant Assistant	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
D97 Account Clerk II	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
G5Q Business Systems Analyst	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
G6Z Senior Systems Administrator	1.0	1.0	0.0	0.0	0.0	0.0	-1.0	
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	
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	1.0	0.0	0.0	1.0	-1.0	
K82 Engineering Technician II	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
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	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
L16 Assoc Civil Engineer	1.0	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	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
L50 Engineering Geologist	0.5	1.0	1.0	0.0	0.0	1.0	0.0	
L76 Principal Planner	3.0	4.0	4.0	0.0	0.0	4.0	0.0	
L77 Principal Development Svs Engineer	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 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
L79 Principal Development Svcs Inspector	1.0	1.0	1.0	0.0	0.0	1.0	0.0
L83 Senior Planner	9.0	10.0	9.0	0.0	0.0	9.0	-1.0
L84 Associate Planner	5.0	4.0	3.0	0.0	0.0	3.0	-1.0
L85 Assistant Planner	1.0	1.0	3.0	0.0	0.0	3.0	2.0
L99 Architectural Plans Examiner	1.0	1.0	1.0	0.0	0.0	1.0	0.0
N04 Sr Building Inspector	2.0	2.0	2.0	0.0	0.0	2.0	0.0
N06 Building Inspector	9.0	9.0	9.0	0.0	0.0	9.0	0.0
N31 Sr Construction Inspector	2.0	3.0	3.0	0.0	0.0	3.0	0.0
N32 Construction Inspector	1.0	0.0	0.0	0.0	0.0	0.0	0.0
N33 Permit Technician I	7.0	6.0	4.0	0.0	0.0	4.0	-2.0
N35 Permit Technician II	3.0	4.0	6.0	0.0	0.0	6.0	2.0
X15 Exec Assistant II-ACE	1.0	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0001-General Fund	93.5	96.0	96.0	0.0	0.0	96.0	0.0
Total - Department of Planning and Development	93.5	96.0	96.0	0.0	0.0	96.0	0.0

Housing, Land Use, Environment and Transportation
Environmental Resource Departments
0710 — Department of Parks and Recreation

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 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
A6B Financial Analyst II	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	1.0	5.0	1.0
B1P Mgmt Analyst	3.0	3.0	3.0	0.0	1.0	4.0	1.0
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	1.0	1.0	0.0	0.0	1.0	0.0
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	6.0	6.0	0.0	0.0	6.0	0.0
B3P Program Mgr I	1.0	2.0	2.0	0.0	0.0	2.0	0.0
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



Housing, Land Use, Environment and Transportation
Environmental Resource Departments
0710 — Department of Parks and Recreation (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
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	2.0	2.0	0.0	0.0	2.0	0.0
C73 Real Estate Agent	0.0	1.0	2.0	0.0	0.0	2.0	1.0
C74 Asst Real Estate Agent	2.0	1.0	0.0	0.0	0.0	0.0	-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	8.0	8.0	0.0	0.0	8.0	0.0
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	2.0	2.0	2.0	0.0	0.0	2.0	0.0
K7G GIS Analyst	2.0	2.0	1.0	0.0	0.0	1.0	-1.0
K7K Sr Geographic Inf Sys (GIS) Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
K7L Assoc Geograph Inf Sys (GIS) Analyst	0.0	0.0	1.0	0.0	0.0	1.0	1.0
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	2.0	2.0	0.0	0.0	2.0	0.0
L68 Capital Projects Mgr II	1.0	2.0	2.0	0.0	0.0	2.0	0.0
L76 Principal Planner	1.0	1.0	1.0	0.0	0.0	1.0	0.0
L83 Senior Planner	2.8	3.0	2.0	0.0	0.0	2.0	-1.0
L84 Associate Planner	1.0	1.0	2.0	0.0	0.0	2.0	1.0
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	0.0	0.0	0.0	0.0	-1.0
N32 Construction Inspector	0.0	0.0	1.0	0.0	0.0	1.0	1.0
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	33.0	35.0	36.0	0.0	0.0	36.0	1.0
T13 Park Heavy Equipment Operator	3.0	3.0	3.0	0.0	0.0	3.0	0.0
T14 Park Ranger I	10.0	8.0	7.0	0.0	0.0	7.0	-1.0
T16 Park Maintenance Worker II	40.0	36.0	36.0	0.0	0.0	36.0	0.0
T17 Park Maintenance Worker I	3.0	7.0	5.0	0.0	0.0	5.0	-2.0
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



Housing, Land Use, Environment and Transportation**Environmental Resource Departments****0710 — Department of Parks and Recreation (Continued)**

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Recomm ended	Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added			
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	16.0	0.0	1.0	17.0	3.0	
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	5.0	5.0	0.0	0.0	5.0	0.0	
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	
V5G Environmental Hlth Safety Analyst	0.0	0.0	0.0	0.0	1.0	1.0	1.0	
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	243.3	249.5	249.5	0.0	4.0	253.5	4.0	
Total - Department of Parks and Recreation	243.3	249.5	249.5	0.0	4.0	253.5	4.0	
Total - Environmental Resource Departments	336.8	345.5	345.5	0.0	4.0	349.5	4.0	

Housing, Land Use, Environment and Transportation**Agriculture and Environmental Management****0262 — Consumer and Environmental Protection Agency**

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Recomm ended	Amount Change from FY 22-23 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	2.0	2.0	1.0	0.0	0.0	1.0	-1.0	
B1P Mgmt Analyst	3.0	4.0	6.0	0.0	0.0	6.0	2.0	
B1R Assoc Mgmt Analyst	1.0	2.0	1.0	0.0	0.0	1.0	-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	0.0	0.0	0.0	0.0	0.0	0.0	
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	0.0	0.0	0.0	0.0	0.0	0.0	
B77 Accountant III	1.0	1.0	1.0	0.0	0.0	1.0	0.0	



Housing, Land Use, Environment and Transportation
Agriculture and Environmental Management
0262 — Consumer and Environmental Protection Agency (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
B78 Accountant II	4.0	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
C08 Sr Executive Assistant	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C29 Exec Assistant I	0.0	0.0	1.0	0.0	0.0	1.0	1.0
C5H Senior Communications Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C60 Admin Assistant	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
D09 Office Specialist III	13.0	5.0	5.0	0.0	0.0	5.0	0.0
D49 Office Specialist II	4.0	3.0	2.0	0.0	0.0	2.0	-1.0
D96 Accountant Assistant	3.0	1.0	1.0	0.0	0.0	1.0	0.0
D97 Account Clerk II	1.0	0.0	0.0	0.0	0.0	0.0	0.0
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	1.0	1.0	0.0	0.0	1.0	0.0
G3I Associate IT Business Analyst	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
G6L IT Manager	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G9F IT Business Analyst	0.0	0.0	1.0	0.0	0.0	1.0	1.0
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	1.0	3.0	1.0
T20 Volunteer Coordinator	0.0	1.0	1.0	0.0	0.0	1.0	0.0
V03 Deputy Agricultural Commissnr	3.0	0.0	0.0	0.0	0.0	0.0	0.0
V1C CEPA Operations Aide	4.5	6.5	4.0	0.0	0.0	4.0	-2.5
V1K Associate Biologist/Standards Specialist	9.0	8.0	7.0	0.0	0.0	7.0	-1.0
V1L Biologist/Standards Specialist	12.0	12.0	9.0	0.0	0.0	9.0	-3.0
V1 Senior Biologist/Standards Specialist	3.0	4.0	8.0	0.0	0.0	8.0	4.0
V26 Deputy Sealer Weight Measures	1.0	0.0	0.0	0.0	0.0	0.0	0.0
V2H Deputy AG Commissioner/Sealer	0.0	4.0	4.0	0.0	0.0	4.0	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	3.0	3.0	5.0	1.0	0.0	4.0	1.0
V58 Animal Services Assistant	2.5	0.5	3.0	0.0	1.5	4.5	4.0
V5H Senior Animal Control Officer	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
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	3.0	3.0	1.0	0.0	2.0	-1.0
X15 Exec Assistant II-ACE	1.0	0.0	0.0	0.0	0.0	0.0	0.0
Total - 0001-General Fund	105.0	87.0	87.0	2.0	2.5	87.5	0.5
0030-Environmental Health							
B1N Sr Mgmt Analyst	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
B1R Assoc Mgmt Analyst	1.0	1.0	0.0	0.0	0.0	0.0	-1.0



Housing, Land Use, Environment and Transportation
Agriculture and Environmental Management
0262 — Consumer and Environmental Protection Agency (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
V21 Hazardous Materials Tech	3.0	3.0	0.0	0.0	0.0	0.0	-3.0
V2B Sr Hazardous Materials Spec	1.0	0.0	0.0	0.0	0.0	0.0	0.0
V2G Sup Haz Mat Specialist	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
V52 Hazardous Materials Prgm Mgr	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
Total - 0030-Environmental Health	8.0	7.0	0.0	0.0	0.0	0.0	-7.0
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
0049-Household Hazardous Waste Fund							
B1N Sr Mgmt Analyst	0.0	0.0	1.0	0.0	0.0	1.0	1.0
B1R Assoc Mgmt Analyst	0.0	0.0	1.0	0.0	0.0	1.0	1.0
V21 Hazardous Materials Tech	0.0	0.0	3.0	0.0	0.0	3.0	3.0
V2G Sup Haz Mat Specialist	0.0	0.0	1.0	0.0	0.0	1.0	1.0
V52 Hazardous Materials Prgm Mgr	0.0	0.0	1.0	0.0	0.0	1.0	1.0
Total - 0049-Household Hazardous Waste Fund	0.0	0.0	7.0	0.0	0.0	7.0	7.0
Total - Consumer and Environmental Protection Agency	116.0	97.0	97.0	2.0	2.5	97.5	0.5

Housing, Land Use, Environment and Transportation
Agriculture and Environmental Management
0411 — Vector Control District

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
0028-Vector Control District							
B3P Program Mgr I	2.0	3.0	3.0	0.0	0.0	3.0	0.0
G5P Senior Business Systems Analyst	1.0	0.0	0.0	0.0	0.0	0.0	0.0
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	2.0	6.0	6.0	0.0	0.0	6.0	0.0
X73 Vector Control Ecology Ed Spec	3.0	3.0	3.0	0.0	0.0	3.0	0.0
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	10.0	8.0	7.0	0.0	0.0	7.0	-1.0
X77 Vector Control Technician II	10.5	10.5	9.5	0.0	0.0	9.5	-1.0



Housing, Land Use, Environment and Transportation
Agriculture and Environmental Management
0411 — Vector Control District (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
X78 Vector Control Technician I	3.0	1.0	3.0	0.0	0.0	3.0	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	1.0	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	0.0	0.0	39.5	0.0
Total - Vector Control District	39.5	39.5	39.5	0.0	0.0	39.5	0.0
Total - Agriculture and Environmental Management	155.5	136.5	136.5	2.0	2.5	137.0	0.5

Housing, Land Use, Environment and Transportation
Roads & Airports
0603 — Roads Department

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 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	2.0	0.0	0.0	2.0	1.0
B1P Mgmt Analyst	0.0	0.0	1.0	0.0	0.0	1.0	1.0
B2J Admin Services Mgr II	0.0	1.0	1.0	0.0	0.0	1.0	0.0
B2N Admin Support Officer III	1.0	0.0	0.0	0.0	0.0	0.0	0.0
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	0.0	0.0	0.0	0.0	-1.0
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	0.0	0.0	0.0	0.0	-1.0
B78 Accountant II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B80 Accountant I	0.0	0.0	1.0	0.0	0.0	1.0	1.0
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	3.0	3.0	0.0	1.0	4.0	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
C75 Junior Real Estate Agent	0.0	0.0	1.0	0.0	0.0	1.0	1.0
D09 Office Specialist III	3.0	3.0	3.0	0.0	0.0	3.0	0.0



Housing, Land Use, Environment and Transportation
Roads & Airports
0603 — Roads Department (Continued)

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
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	0.0	0.0	0.0	0.0	-1.0
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	0.0	0.0	0.0	0.0	-0.5
G1S Senior IT Field Support Specialist	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
G1T IT Field Support Specialist	1.0	1.0	2.0	0.0	0.0	2.0	1.0
G46 Network Engineer	1.0	0.0	0.0	0.0	0.0	0.0	0.0
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	1.0	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	0.0	0.0	0.0	0.0	-1.0
K91 Sr Electrical Electronic Tech	9.0	7.0	8.0	0.0	0.0	8.0	1.0
K92 Electrical Electronic Tech	5.0	6.0	3.0	0.0	0.0	3.0	-3.0
K93 Electrical Electronic Asst	1.0	2.0	4.0	0.0	0.0	4.0	2.0
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	9.0	0.0	0.0	9.0	1.0
L16 Assoc Civil Engineer	12.0	13.0	12.0	0.0	0.0	12.0	-1.0
L17 Land Surveyor	1.0	1.0	1.0	0.0	0.0	1.0	0.0
L18 Asst Civil Engineer	5.0	7.0	9.0	0.0	0.0	9.0	2.0
L20 Junior Civil Engineer	7.0	4.0	3.0	0.0	0.0	3.0	-1.0
L24 Prinicipal Civil Engineer - RA	3.0	3.0	2.0	0.0	0.0	2.0	-1.0
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	2.0	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	1.0	0.0	0.0	0.0	0.0	-1.0
N34 Materials Testing Tech II	2.0	2.0	1.0	0.0	0.0	1.0	-1.0
N35 Permit Technician II	0.0	1.0	2.0	0.0	0.0	2.0	1.0
N36 Materials Testing Technician I	0.0	0.0	1.0	0.0	0.0	1.0	1.0
N41 Resident Rd Maint Wrker IV	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 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 Approved
			Base	Positions Deleted	Positions Added	Recomm ended	
N43 Resident Rd Maint Wrker III	1.0	1.0	1.0	0.0	0.0	1.0	0.0
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	13.0	13.0	13.0	0.0	0.0	13.0	0.0
N65 Road Maintenance Worker III	45.0	51.0	43.0	0.0	0.0	43.0	-8.0
N66 Road Maintenance Worker II	23.0	22.0	19.0	0.0	0.0	19.0	-3.0
N67 Road Maintenance Worker I	21.0	16.0	27.0	0.0	0.0	27.0	11.0
N69 Road Dispatcher	1.0	0.0	0.0	0.0	0.0	0.0	0.0
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	248.5	248.5	248.0	0.0	1.0	249.0	0.5
Total - Roads Department	248.5	248.5	248.0	0.0	1.0	249.0	0.5

Housing, Land Use, Environment and Transportation
Roads & Airports
0608 — Airports Department

Job Class Code and Title	FY 21-22 Adopted	FY 22-23 Adopted	FY 23-24 Adjusted				Amount Change from FY 22-23 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	1.0	1.0	0.0	0.0	1.0	0.0
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	7.0	7.0	0.0	0.0	7.0	0.0
Total - 0061 - Airport Enterprise Fund	9.0	12.0	12.0	0.0	0.0	12.0	0.0
Total - Airports Department	9.0	12.0	12.0	0.0	0.0	12.0	0.0
Total - Roads & Airports	257.5	260.5	260.0	0.0	1.0	261.0	0.5
Total - Housing, Land Use, Environment and Transportation	749.8	742.5	742.0	2.0	7.5	747.5	5.0
Total - Positions	20,472.8	22,426.2	22,666.4	665.6	204.0	22,204.8	-221.4



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Vacant Positions Recommended for Deletion

A review of all position vacancies is performed as part of the Recommended Budget process. The FY 23-24 Recommended Budget includes position deletion types that are related to balancing the structural deficit (*), chronic vacancies (**), as well as components of recommended actions as described within the departmental sections (***)).

Budget Unit	Department	Job Code	Job Code Title	FTE Change	Delete Type
107	County Executive	E04	Community Outreach Specialist	-1.0	*
107	County Executive	E07	Community Worker	-1.0	*
107	County Executive	B17	Human Relations Mgr	-1.0	*
107	County Executive	B0F	Multimedia Communications Officer	-1.0	*
107	County Executive	D09	Office Specialist III	-2.0	*
107	County Executive	B14	Senior Mediator	-2.0	*
107	County Executive	B31	Sr Internal Auditor	-2.0	*
107 Total				-10.0	
111	Department of Tax & Collections	V35	Revenue Collections Officer	-7.0	*
111 Total				-7.0	
115	Office of the Assessor	G5F	Application Developer	-1.0	***
115	Office of the Assessor	D88	Assessment Clerk	-1.0	***
115	Office of the Assessor	D49	Office Specialist II	-2.0	*
115	Office of the Assessor	D09	Office Specialist III	-4.0	***
115	Office of the Assessor	D09	Office Specialist III	-1.0	*
115 Total				-9.0	
120	County Counsel	C60	Admin Assistant	-1.0	*
120	County Counsel	D66	Legal Secretary II	-2.0	*
120 Total				-3.0	
145	Technology Services and Solutions	G5F	Application Developer	-4.0	*
145	Technology Services and Solutions	G1Y	Assoc IT Service Desk Specialist	-1.0	*
145	Technology Services and Solutions	G1U	Associate IT Field Support Specialist	-1.0	*
145	Technology Services and Solutions	G5Q	Business Systems Analyst	-4.0	*
145	Technology Services and Solutions	G5S	Change-Release Coordinator	-1.0	*
145	Technology Services and Solutions	G9H	Data Engineer	-1.0	*
145	Technology Services and Solutions	J1A	Epic Systems Analyst	-1.0	*
145	Technology Services and Solutions	G1T	IT Field Support Specialist	-2.0	*
145	Technology Services and Solutions	G6L	IT Manager	-2.0	*
145	Technology Services and Solutions	G1X	IT Service Desk Specialist	-1.0	*
145	Technology Services and Solutions	G3E	IT Supervisor	-1.0	*
145	Technology Services and Solutions	G9G	Senior Data Engineer	-1.0	*
145	Technology Services and Solutions	J1G	Senior Epic Systems Analyst	-2.0	*
145	Technology Services and Solutions	G1S	Senior IT Field Support Specialist	-1.0	*
145	Technology Services and Solutions	G6K	Senior IT Manager	-1.0	*
145	Technology Services and Solutions	G6Y	Software Asset Manager	-1.0	*
145	Technology Services and Solutions	G2L	Systems Administrator	-2.0	*
145 Total				-27.0	
190	County Communications	G9M	Communications Call Taker	-6.0	*
190	County Communications	G9A	Communications Dispatcher III	-6.0	*



Budget Unit	Department	Job Code	Job Code Title	FTE Change	Delete Type
190 Total				-12.0	
202	District Attorney	U20	Attorney IV-District Attorney	-1.0	*
202	District Attorney	E07	Community Worker	-1.0	*
202	District Attorney	V22	Consumer Mediator II	-1.0	*
202	District Attorney	V76	Criminal Investigator II	-5.0	*
202	District Attorney	B03	Multimedia Communications Spc	-1.0	*
202	District Attorney	D09	Office Specialist III	-2.0	*
202 Total				-11.0	
204	Public Defender	F14	Legal Clerk	-2.0	*
204	Public Defender	V73	Sr Paralegal	-3.0	*
204 Total				-5.0	
230	Sheriff's Office	U64	Deputy Sheriff	-16.0	*
230	Sheriff's Office	U61	Sheriff's Sergeant	-4.0	*
230 Total				-20.0	
235	Department of Correction	T84	Sheriff's Correctional Deputy	-25.0	*
240	Department of Correction	G74	Custody Support Assistant	-1.0	*
240	Department of Correction	H68	Food Service Worker-Corr	-4.0	*
235/240 Total				-30.0	
246	Probation Department	X50	Deputy Probation Officer III	-11.0	*
246	Probation Department	X29	Group Counselor I	-3.0	*
246	Probation Department	X28	Group Counselor II	-1.0	*
246	Probation Department	F38	Justice System Clerk I	-4.0	*
246	Probation Department	F37	Justice System Clerk II	-1.0	*
246	Probation Department	B1P	Mgmt Analyst	-1.0	***
246	Probation Department	X27	Sr Group Counselor	-1.0	*
246	Probation Department	X20	Supv Probation Counselor	-2.0	*
246 Total				-24.0	
262	Consumer and Environmental Protection Agency	V57	Animal Control Officer	-1.0	***
262	Consumer and Environmental Protection Agency	X09	Sr Office Specialist	-1.0	***
262 Total				-2.0	
263	Facilities and Fleet	M43	Project Control Specialist	-1.0	***
263 Total				-1.0	
410	Public Health	E07	Community Worker	-1.0	***
410	Public Health	B5X	Health Care Program Analyst II	-0.5	***
410	Public Health	J26	Health Education Specialist	-2.0	*
410	Public Health	B01	Health Planning Spec III	-2.0	*
410	Public Health	D2E	Health Services Rep	-1.0	*
410	Public Health	D2E	Health Services Rep	-2.0	**
410	Public Health	D09	Office Specialist III	-3.0	*
410	Public Health	B3N	Program Mgr II	-3.0	*
410	Public Health	S50	Public Health Nurse I	-1.0	*
410	Public Health	S48	Public Health Nurse II	-4.0	*
410 Total				-19.5	
414	Custody Health Services	S76	Clinical Nurse II	-1.0	***
414	Custody Health Services	S75	Clinical Nurse III	-7.6	***
414	Custody Health Services	S75	Clinical Nurse III	-3.0	*



Budget Unit	Department	Job Code	Job Code Title	FTE Change	Delete Type
414	Custody Health Services	D02	Medical Unit Clerk	-2.0	*
414	Custody Health Services	P47	Optometrist	-0.5	***
414	Custody Health Services	Y41	Psychiatric Social Worker II	-1.0	***
414	Custody Health Services	Y41	Psychiatric Social Worker II	-4.3	*
414 Total				-19.4	
415	Behavioral Health Services Department	C60	Admin Assistant	-3.0	*
415	Behavioral Health Services Department	C5F	Associate Communications Offcr	-0.5	*
415	Behavioral Health Services Department	S1R	Behavioral Health Div Dir	-1.0	*
415	Behavioral Health Services Department	E07	Community Worker	-2.0	*
415	Behavioral Health Services Department	B5X	Health Care Program Analyst II	-1.0	***
415	Behavioral Health Services Department	D2E	Health Services Rep	-6.5	*
415	Behavioral Health Services Department	S85	Licensed Vocational Nurse	-1.5	*
415	Behavioral Health Services Department	E33	Mental Health Community Worker	-5.0	*
415	Behavioral Health Services Department	D2J	Mental Health Peer Support Wrk	-7.5	*
415	Behavioral Health Services Department	B1P	Mgmt Analyst	-1.0	*
415	Behavioral Health Services Department	D09	Office Specialist III	-1.0	*
415	Behavioral Health Services Department	B3P	Program Mgr I	-3.0	*
415	Behavioral Health Services Department	B3N	Program Mgr II	-3.0	*
415	Behavioral Health Services Department	Y42	Psychiatric Social Worker I	-1.0	*
415	Behavioral Health Services Department	Y41	Psychiatric Social Worker II	-1.0	***
415	Behavioral Health Services Department	Y41	Psychiatric Social Worker II	-18.0	*
415	Behavioral Health Services Department	P67	Rehabilitation Counselor	-4.0	*
415	Behavioral Health Services Department	D1E	Sr Health Services Rep	-2.0	*
415	Behavioral Health Services Department	B1N	Sr Mgmt Analyst	-2.0	*
415 Total				-64.0	
420	Emergency Medical Services	J23	Sr Epidemiologist	-1.0	*
420 Total				-1.0	
501	Social Services Agency	D72	Client Services Technician	-12.0	*
501	Social Services Agency	D03	Data Office Specialist	-3.0	*
501	Social Services Agency	E44	Eligibility Work Supv	-2.0	*
501	Social Services Agency	E46	Eligibility Worker II	-4.0	*
501	Social Services Agency	E45	Eligibility Worker III	-34.0	*
501	Social Services Agency	Y27	Employment Counselor	-14.0	*
501	Social Services Agency	D49	Office Specialist II	-6.0	*
501	Social Services Agency	D09	Office Specialist III	-4.0	*
501	Social Services Agency	U98	Protective Services Officer	-2.0	*
501	Social Services Agency	S48	Public Health Nurse II	-1.0	*
501	Social Services Agency	Y48	Social Services Analyst	-3.0	*
501	Social Services Agency	Y23	Social Work Supervisor	-6.0	*
501	Social Services Agency	Y3A	Social Worker I	-13.0	*
501	Social Services Agency	Y3B	Social Worker II	-8.0	*
501	Social Services Agency	Y3C	Social Worker III	-25.0	*
501 Total				-137.0	
921	Santa Clara Valley Healthcare	C60	Admin Assistant	-5.0	*
921	Santa Clara Valley Healthcare	S11	Assistant Nurse Manager	-5.0	*
921	Santa Clara Valley Healthcare	S2A	Assistant Nurse Manager Step A	-2.0	*
921	Santa Clara Valley Healthcare	K03	Biomedical Engineering Tech	-2.0	*
921	Santa Clara Valley Healthcare	S75	Clinical Nurse III	-16.8	*



Budget Unit	Department	Job Code	Job Code Title	FTE Change	Delete Type
921	Santa Clara Valley Healthcare	S35	Clinical Nurse Specialist	-1.0	*
921	Santa Clara Valley Healthcare	E07	Community Worker	-2.0	*
921	Santa Clara Valley Healthcare	H59	Cook	-2.0	*
921	Santa Clara Valley Healthcare	R8G	Diag Imaging Tech I-Clin Instr	-3.0	*
921	Santa Clara Valley Healthcare	R8E	Diag Imaging Tech I-CT	-2.0	*
921	Santa Clara Valley Healthcare	R8B	Diag Imaging Tech II-CT	-6.8	*
921	Santa Clara Valley Healthcare	H67	Food Service Worker I	-2.5	*
921	Santa Clara Valley Healthcare	H66	Food Service Worker II	-1.0	*
921	Santa Clara Valley Healthcare	J68	Health Information Clerk II	-3.0	*
921	Santa Clara Valley Healthcare	J67	Health Information Clerk III	-1.5	*
921	Santa Clara Valley Healthcare	D2E	Health Services Rep	-32.2	*
921	Santa Clara Valley Healthcare	S93	Hospital Services Asst II	-6.9	*
921	Santa Clara Valley Healthcare	H18	Janitor	-9.4	*
921	Santa Clara Valley Healthcare	G8H	Materials Supply Specialist	-4.0	*
921	Santa Clara Valley Healthcare	D79	Medical Admin Assistant I	-0.8	*
921	Santa Clara Valley Healthcare	D76	Medical Admin Assistant II	-2.0	*
921	Santa Clara Valley Healthcare	R74	Medical Laboratory Asst II	-2.0	*
921	Santa Clara Valley Healthcare	S9S	Mental Health Worker	-3.5	*
921	Santa Clara Valley Healthcare	S39	Nurse Coordinator	-10.8	*
921	Santa Clara Valley Healthcare	S3A	Nurse Coordinator - Step A	-1.0	*
921	Santa Clara Valley Healthcare	S59	Nurse Practitioner	-7.2	*
921	Santa Clara Valley Healthcare	P84	Obstetric Technician	-2.7	*
921	Santa Clara Valley Healthcare	P71	Operating Room Clerk	-1.5	*
921	Santa Clara Valley Healthcare	S23	Operating Room Technician	-3.0	*
921	Santa Clara Valley Healthcare	D48	Patient Business Serv Clerk	-6.0	*
921	Santa Clara Valley Healthcare	S9T	Patient Transporter	-3.5	*
921	Santa Clara Valley Healthcare	R27	Pharmacist	-3.0	*
921	Santa Clara Valley Healthcare	P40	Pharmacist Specialist	-5.5	*
921	Santa Clara Valley Healthcare	R21	Pharmacy Assistant	-1.0	*
921	Santa Clara Valley Healthcare	R29	Pharmacy Technician	-3.5	*
921	Santa Clara Valley Healthcare	P41	Physician-VMC	-43.1	*
921	Santa Clara Valley Healthcare	U98	Protective Services Officer	-1.0	*
921	Santa Clara Valley Healthcare	Y41	Psychiatric Social Worker II	-4.0	*
921	Santa Clara Valley Healthcare	P55	Psychiatrist	-7.5	*
921	Santa Clara Valley Healthcare	P76	Registered Dental Assistant	-8.5	*
921	Santa Clara Valley Healthcare	D1E	Sr Health Services Rep	-6.5	*
921	Santa Clara Valley Healthcare	N96	Stationary Engineer	-14.0	*
921	Santa Clara Valley Healthcare	S2D	Surgery Scheduler	-3.5	*
921 Total				-253.2	
Grand Total				-655.1	



Positions Transferred Between Budget Units

County Executive Office to County Counsel Office

Budget Unit	Department	Job Code	Job Code Title	FTE Change
107	County Executive	X19	Admin Assistant-ACE	-1.0
107	County Executive	B3N	Program Mgr II	-1.0
107	County Executive	B3N	Program Mgr II	-1.0
107	County Executive	B14	Senior Mediator	-1.0
107	County Executive	B14	Senior Mediator	-1.0
107	County Executive	B14	Senior Mediator	-1.0
107	County Executive	B14	Senior Mediator	-0.5
107	County Executive	B14	Senior Mediator	-1.0
107 Total				-7.5
120	County Counsel	X19	Admin Assistant-ACE	1.0
120	County Counsel	B3N	Program Mgr II	1.0
120	County Counsel	B3N	Program Mgr II	1.0
120	County Counsel	B14	Senior Mediator	1.0
120	County Counsel	B14	Senior Mediator	1.0
120	County Counsel	B14	Senior Mediator	1.0
120	County Counsel	B14	Senior Mediator	0.5
120	County Counsel	B14	Senior Mediator	1.0
120 Total				7.5

Santa Clara Valley Healthcare to Facilities and Fleet

Budget Unit	Department	Job Code	Job Code Title	FTE Change
921	Santa Clara Valley Healthcare	L68	Capital Projects Mgr II	-1.0
921	Santa Clara Valley Healthcare	L67	Capital Projects Mgr III	-1.0
921	Santa Clara Valley Healthcare	L67	Capital Projects Mgr III	-1.0
921 Total				-3.0
263	Facilities and Fleet	L67	Capital Projects Mgr III	1.0
263	Facilities and Fleet	L67	Capital Projects Mgr III	1.0
263	Facilities and Fleet	L67	Capital Projects Mgr III	1.0
263 Total				3.0

