

Fiscal Year 2020-2021 Recommended Budget

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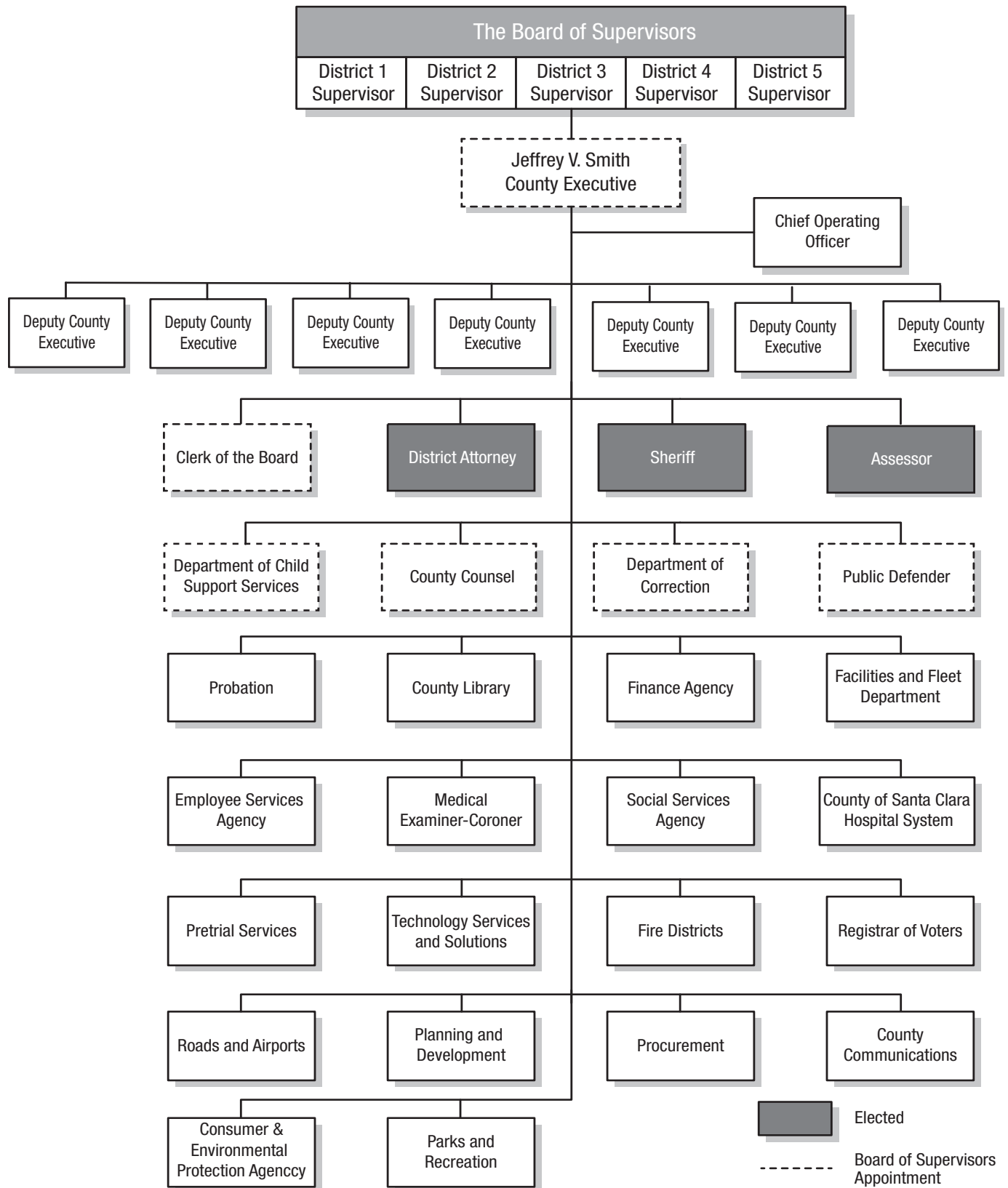
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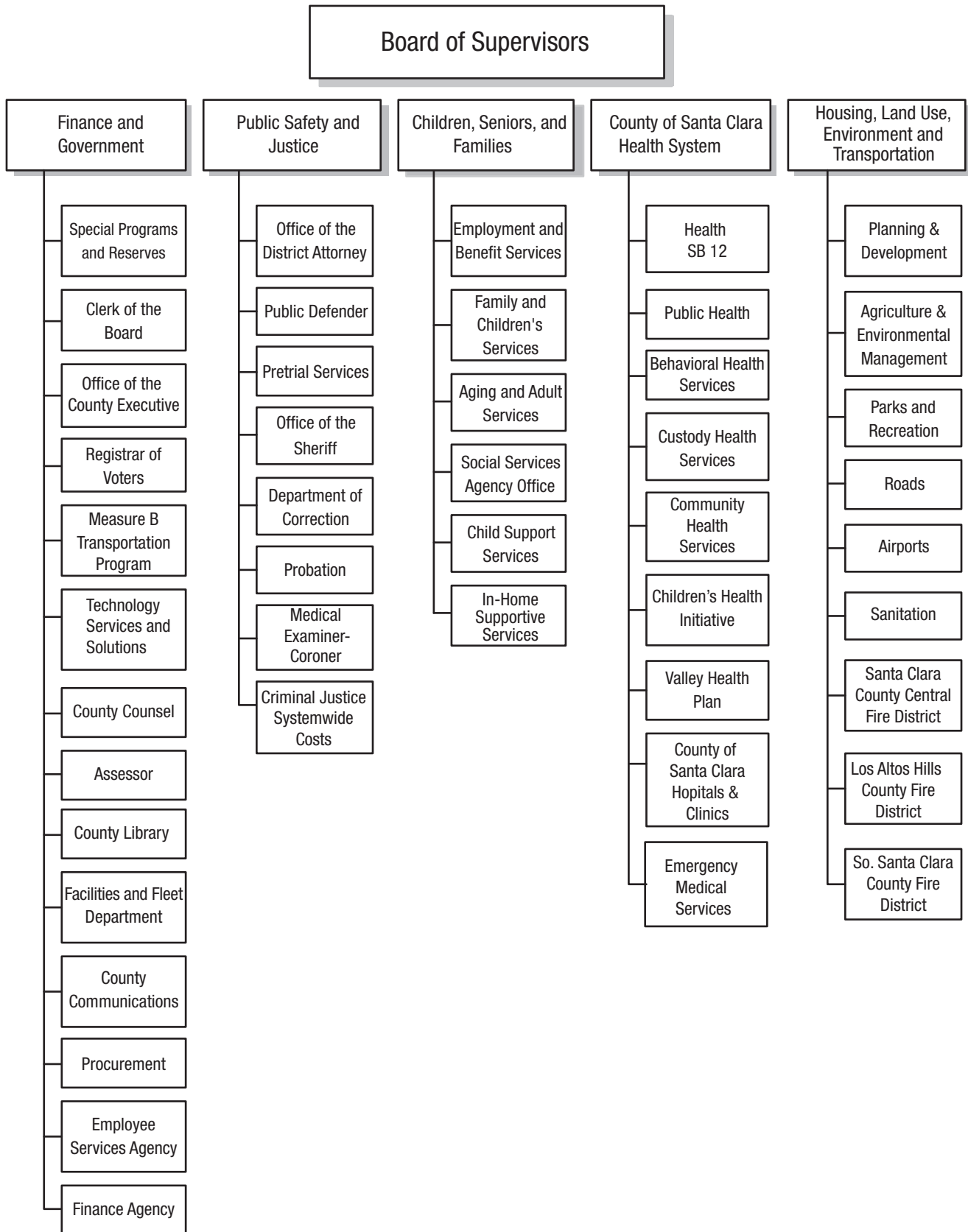
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COUNTY OF SANTA CLARA ORGANIZATION CHART



County of Santa Clara - Board Policy Committee Structure



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Fiscal Year 2020-21 County Executive’s Budget Message

June 15, 2020



To: Board of Supervisors

From: Jeffrey V. Smith
County Executive

Subject: Fiscal Year 2021 Recommended Budget

As leaders at all levels of government contemplate how to navigate the consequences of the COVID-19 pandemic, I realize there is no blueprint or how-to-manual that will tell us how to address the challenges Santa Clara County will face in the next few years. The steps that have been necessary to save lives unfortunately will translate into unprecedented economic consequences that, for the most part, we are and will be straining to understand for months to come.

As we began the process to develop the FY 2021 Recommended Budget, we recognized that the economic expansion we have enjoyed for eight years was coming to an end. From FY 2013 thru FY 2020 the County budget has increased by 96% from \$4.2 billion to \$8.2 billion, and staff has increased by 37% from 15,338 to 21,085. We have been able to expand and improve our health system, increase services to a wide variety of client groups and from an overall perspective, strengthen our community's safety net. Our expectation was that we were approaching a period where revenue growth would slow and the cost of delivering a unit of service would continue to rise creating a challenging but manageable set of circumstances.

The impact of the pandemic has now thrust us into a recession deeper than what we faced in 2008-2009. The speed and timing of these events have created a scenario that is unprecedented and truly daunting. Our general fund deficit originally estimated to be around \$100 million has now swelled to \$300 million. The majority of the increase in our deficit is the result of the closing of our economy. The timing of the pandemic has not provided adequate time to develop thoughtful recommendations of the magnitudes necessary to develop a budget balanced with ongoing actions.

The Strategy to Balance the FY 2021 Recommended Budget

After careful consideration, the budget being put forward for your review is a truly stopgap product intended to provide the necessary time to begin the process of how we can re-think/downsize the organization so it can live within the resources available to it. At this point in time, as indicated above, we are struggling to understand what resources will be available moving forward. It is likely the "discovery" process will take place during the entirety of FY 2021. With that in mind, we have taken the work done by departments in developing reduction plans to address our original deficit, eliminated reserves and made up the difference by using one-time funds to keep the organization moving forward. This is depicted in Table 1. It is my expectation we will need to be scheduling iterative budget sessions throughout the year as new information becomes available, and we take actions to maintain our financial health throughout FY 2021.

Table 1: FY 2021 Recommended Budget Solutions

Deficit Solution Component	Solution Value
Ongoing General Fund Solutions	\$40 million
Delete Ongoing Reserves	\$10 million
Ongoing VMC solutions that reduce the General Fund Subsidy	\$30 million
One Time Funds to Cover Ongoing Expenses	\$220 million
Total Solutions	\$300 million

This approach is not desirable but it is also not unusual. During the time period FY 2003 through FY 2012, the County closed budget gaps totaling over \$2 billion. In each of those years, with one exception, one-time funds



were a key part of the budget balancing strategy. In five of those years, one-time solutions exceeded ongoing departmental reductions as in each of those cases the goal was to protect and preserve essential services to the greatest extent possible. Although our strategy is slightly different in this year, the use of one time funds is crucial to maintaining service levels during the pandemic crisis. At the same time our strategy will create the necessary time to develop, present and discuss, and implement the large scale changes that will be necessary given the likely outcomes we will face based on revenue and expenditure trends as they appear today.

What are the Risks and Financial Issues Moving Forward?

What the future holds is of even greater concern as we attempt to look forward 12 to 24 months. Since we are still in the midst of the crisis, it is very difficult to project outcomes and impacts. Questions like how long will the shelter-in-place orders remain in effect? What will the recovery look like? Will a resurgence of the virus take place next winter? Will a second lockdown be necessary? What we do know is there will be financial impacts; the question is how severe will they be? The first wave of reality has appeared in the Governor's May Budget Revision. The revenues that support the functions (public safety and health and welfare programs) transferred to Counties over the past twenty years (Realignment 1991 and 2011) are now projected to drop precipitously. Even though the May Budget Revision was just released we have assumed a \$67 million decline in revenue to more accurately project the deficit the County will face in FY 2021. With no other options available, we have assumed an increase in fund balance to address this change. Table 2 identifies additional economically sensitive revenues that we reduced to reflect the dramatic shift in economic activity we have seen to date.

Table 2: Economically Sensitive Revenues

Revenue Source	Change from FY20	% Change
Property Taxes - Current Unsecured	(\$9,600,000)	(22.4%)
Property Taxes - SB-813	(\$8,500,000)	(45.9%)
Real Property Transfer Tax	(\$3,000,000)	(9.7%)
State Public Safety Sales Tax	(\$23,350,000)	(10.5%)
Sales Tax - Measure A	(\$5,072,000)	(9.5%)
Franchises	(\$340,000)	(20.0%)
1991 Realignment	(3,970,287)	(3.0%)

Table 2: Economically Sensitive Revenues

Revenue Source	Change from FY20	% Change
2011 Realignment	(59,969,946)	(16.0%)

There is no question that the shelter-in-place orders have pulled our economy into recession and we expect all economically sensitive revenues to be affected. What is unclear is the depth of the drop and the duration. We are also not clear about the impact of the pandemic on property values. The largest source of discretionary revenue for the County is the secured property tax. This revenue is finalized based on January values so we are expecting moderate growth in FY 2021. The future is less clear as during the last recession, the Assessor voluntarily reduced values removing \$18 billion from the roll and reducing property tax revenue by \$30 million in FY 2010.

Another major threat to County discretionary revenues is Excess ERAF (Educational Revenue Augmentation Fund) revenue. ERAF is a mechanism enacted in July of 1992 by the State Legislature to shift local property tax revenues from cities, counties, and special districts to an Educational Revenue Augmentation Fund. These funds are allocated by the County, per State statute, to schools to help meet minimum funding requirements. When the amount contributed to ERAF is more than the minimum cost of funding local schools, excess funds are returned to the County, Cities, and Special Districts. In this budget, the County anticipates receiving \$180 million in excess ERAF funds. In the Governor's May Budget Revision, the California Department of Finance (DOF) is proposing statutory changes that authorize a penalty for counties when County Auditor-Controllers do not allocate K-12 ERAF funds in accordance with guidance provided by the State. There has been disagreements in the past regarding this calculation but the County is confident our calculation is consistent with the statute. If DOF is successful in changing the statute it would result in the potential loss of \$145 million per year.

Recognizing that the near future is filled with uncertainty, it is very difficult to project very far into the future. It is important, however, to provide the Board with a sense of what the organization will likely be facing in the near future. Table 3 summarizes a likely scenario for determining the magnitude of deficit the County could face in FY 2022:



Table 3: Major Variables Contributing to the FY 2022 General Fund Deficit

Decription	Contribution to Deficit
Value of Ongoing Costs Funded with One-Time Funds	\$220 million
Continuing State Budget Impacts, including the Loss of Excess ERAF funds due to Statutory Changes	\$0 to \$150 million
Additional Decline of Economically Sensitive Revenues	\$0 to \$100 million
Natural Growth in the Cost of a Unit of Service	\$80 to \$130 million
Total Potential FY 2022 General Fund Deficit	\$300 to \$600 million

A potential \$300 to \$600 million General fund deficit may be a worst case scenario but one that could come to fruition given the factors outlined below. With many one-time resources exhausted in balancing the FY 2021 budget, this would create an extremely challenging set of circumstances for the next 12 to 24 months in forging balanced budget in FY 2022 and FY 2023.

The Santa Clara County Health and Hospital System

It is important to briefly discuss the impact of the pandemic on the County's health system and the resulting impact on the general fund budget in FY 2021. The entire health system has done an exemplary job responding to the pandemic crisis and taking steps that have saved lives and protected the health of our community. These efforts come soon after the expansion of the system with the addition of O'Connor and St. Louise Hospitals. It is important to note that the general fund subsidy to the hospital system is increasing from \$132 million to \$240 million in the FY 2021 budget. This budget recognizes the importance of supporting the efforts of all three hospitals to meet the challenges of the pandemic and every effort has been made to provide the resources necessary to meet the community's needs. In addition, no major reductions are being recommended in these institutions as it will be important to remain in a state of readiness for any surges in coronavirus cases through the beginning of calendar 2021.

The pandemic crisis has contributed to the declining financial performance of the system as the census in all three hospitals have lagged estimates. The Coronavirus Aid Relief and Economic Security (CARES) Act has

provided relief in the form of resources to offset lost revenues and reimburse unbudgeted costs related to the pandemic but these resources will not cover the entire shortfall and are one-time in nature. Table 4 provides additional detail. Since elective procedures have recently restarted, it is unclear what the final financial outcome will be for FY 2020. As the new hospitals have come on line, even without the pandemic crisis, FY 2020 budgeted revenue estimates for O'Connor and St. Louise were looking optimistic. It is likely that the elevated level of general fund support recommended in this budget will be required into the future.

Table 4: Impact of CARES Funding in the Health System

Source Purpose of Revenue	Amount
CARES Act - \$100 billion for Providers - received or pending	\$67,759,016
Paycheck Protection Program and Health Enhancement Act -\$75 billion for Providers - estimate	\$50,000,000
FMAP Increase to 6.2%	\$17,900,000
Various Grants related Coronavirus relief	\$2,056,437
Total	\$137,715,453

The CARES Act provides critical resources for the hospitals in managing the complexities of the pandemic. The majority of the funding (\$117.8 million) is provided to reimburse hospitals for lost revenues due to the focus on the coronavirus, and the FMAP increase is an increase in the federal share for Medicaid expenditures. We are estimating that the hospitals will lose approximately \$126.7 million in revenue due to the pandemic which means we will be able to recover the majority if not all of the revenue lost due to this crisis.

Maintaining the Administrative Core

The Recommended budget being presented to the Board is the first step in a multi-phase process to return the County organization to some form of normalcy. As mentioned previously, the timing of this crisis has limited our ability to develop many reduction proposals that could be implemented by July 1, 2020. As a result, the \$80 million in ongoing reductions represent the elimination of ongoing reserves, deletion of vacant positions and the reduction of expenses that will have a minimal impact on County operations.

A key focus to our approach at this juncture was to learn lessons from our last experience with significant deficits (FY 2003 thru FY 2012) and the need to reduce expenditures within the organization. In reviewing our experience during the great recession of 2008-2009 we realized that we cut too deeply into our administrative core in order to preserve as many front line services as possible. In doing so, substantial reductions in Technology Services, Facilities and Fleet, the Employee Services Agency and others resulted in failures and inefficiencies that plagued the organization for years after the reductions were implemented. Our ability to provide essential services in an efficient manner were compromised.

At the same time we have to recognize that over the past ten years our world has changed, the organization is even more dependent on technology today, and the need to support this work is an even higher priority during times of crisis. TSS has provided invaluable support to the organization over the past two months as our workforce has become remote out of necessity. Increasing levels of tech support are also necessary in the Health system as we integrate the new hospitals into the EPIC platform and move in the direction of Telemedicine. A similar trend is occurring in Facilities and Fleet. The number of county owned facilities has increased in recent years and FAF staff is working to develop more efficient work practices to keep those facilities operating so essential services are not interrupted. Any significant reduction to Building Operations will hamper the operation of our new office buildings, hospitals and other facilities that are part of our service delivery system.

Our goal moving forward must be working "smarter" and developing ways to increase efficiency, including in our administrative areas. The Board and the Administration must work collaboratively to define priorities and service levels and then determine all the components that will allow that level of service to be delivered. Those components must include the administrative components if we are to be successful in achieving our mission as we face the financial challenges ahead.

Investment in our Infrastructure

Another important lesson learned from the past is the need to invest in our infrastructure, both brick and mortar and technology. With that in mind, this budget is recommending \$178 million to fund the capital

budget and \$28 million to fund technology projects. In the capital budget we are recommending resources to complete the designs for the replacement of the Old Jail in the Civic Center and the construction of the Behavioral Health Service Center at the Bascom campus. In addition, over \$70 million is being allocated to several projects within the health system including \$40 million to complete the VMC-Bascom Seismic project, \$14 million to continue the Old Rehab/VMC Ancillary Building project and resources to upgrade nurse call and security equipment throughout the system.

On the technology side this budget recommends \$42 million in new projects offset by the defunding of \$14 million in previously funded projects that have been reviewed and determined to be a lower priority at this time. There are several key projects that require FY 2021 funding to move them to completion. The County Justice Information Center project will modernize aging business systems and bring new capabilities to public safety and justice departments. The Property Tax Assessment system is a high priority project that is needed to replace the current system that is built on 30+ year old technology and is no longer supported. A third project is the Strategic Network Modernization program. This project intends to improve network reliability and reduce risks of network service outages while improving security.

While these allocations represent a large portion of available one-time funding, each project has been reviewed and determined to be extremely important to the continued success of various County operations. Instead of shrinking these investments, as we have done in other difficult years, this recommendation will allow the organization to move forward and be ready to meet the community's needs in the near future.

Conclusion

Over the last 40 years, Santa Clara County has faced a wide variety of financial challenges including the implementation of Proposition 13 in 1982, the Dot.com bust in 2000 and the Great Recession of 2008. The impacts on the County organization and community during each of these events were substantial. I will not hesitate to say that what we are facing with the Coronavirus Pandemic of 2020 will be the most difficult challenge yet. With that being said, I am confident that the County organization is up to the



challenge although working through the uncertainty and the required changes will be grueling and unpleasant.

I want to recognize the efforts of the Office of Budget and Analysis in putting this budget together. Like many firsts, this is the first budget to be constructed remotely and without the ability to work closely together in working through the many issues faced in putting a budget like this together. The ironic reality is that this budget will be obsolete shortly after it is implemented on July 1, 2020. As we all know information and decisions made at the State and Federal levels are happening daily and will be happening for some time. In addition, the performance of our economy will dictate issues at year end and revenue assumptions made for FY 2021. We have attempted to include as much of what we know in this iteration of the budget, including aspects of the Governor's May Budget Revision. Certain proposals contained in that document require more analysis, and the legislature will likely make some additional changes.

Given the volatility of the economy and the pandemic, we are also anticipating additional Federal legislation. The public debate is already taking place and there may be additional help in the form of federal funds to replace lost economically sensitive revenues for local jurisdictions, not just hospitals. All of that will shake out over time and our financial picture will become clearer as we move through FY 2021. As I mentioned earlier in this message, as decisions are made and the economic impact of the pandemic is clarified, we will need to take actions throughout the fiscal year to address the ups and downs that are surely a part of our future.

While we are proud of our preparedness to meet emergent challenges, the Novel coronavirus is like nothing we could have foreseen in its breadth and depth. However, as an organization we are prepared to work collaboratively with the Board, our employees and our community to develop solutions to whatever problems arise and assure the community that the County will be there to provide essential services and a secure safety net.





Economic Outlook

Economic Overview for the County of Santa Clara

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

Prior to the outbreak of the COVID-19 pandemic, most economists were optimistic about the Bay Area economy, which is, without question, a driver of growth in California and the nation overall. That has now changed. Supply chains are interrupted, and trans-Pacific travel has ground to a standstill. The spread of the novel coronavirus is still active, and how long it will last or how severe it will eventually be are still open questions. The key to incorporating this unexpected event into a forecast is to realize that, however the epidemic evolves, it is in its early stages. Thus, more is unknown than known, and therefore the economic indicators currently do not fully reflect the rapidly changing economic impacts of the COVID-19 pandemic.

The strength with which the County's economy entered the current decade provides a buffer, particularly for relatively short-term interruptions in supply chains and travel. While the coronavirus has caused a steep economic slowdown and uncertainty, a definitive claim of the pandemic's escalating effects to the local economy is not possible at this point. On one hand, tourism will suffer and affect, among others, the leisure and hospitality industry, a sizable industry in the Bay Area. On the other hand, the County's concentration of technology firms and professional industries may provide insulation from some economic effects of the virus; tech employees are able to work remotely with relative ease. In addition, if people continue to stay home and avoid travel, firms that provide web-based services will continue to experience higher demand for their services.

The coronavirus pandemic, along with the evolution of the business cycle and many interrelated factors at the local, national, and international levels, will affect revenues in the County of Santa Clara over the next five years. Therefore, to provide a comprehensive analysis and model for the County's property tax revenue forecast, the following variables in the same

forecast period are also evaluated or forecasted: (1) Global economic outlook, (2) U.S. economic outlook, (3) California economy and housing markets.

Global Economic Outlook

Global economic growth is important to the County's economic outlook because many high-tech companies extend their growth trajectory based on China, India and other emerging markets and developed markets, such as Europe. The forecast for the global economy turns more pessimistic due to the spreading worldwide outbreak of coronavirus.

Although the fatality rate of the coronavirus has been estimated at around 2 percent to 3 percent, lower than SARS (severe acute respiratory syndrome) in 2003, it has killed almost 500 times as many people because of the coronavirus' high contagion rate. The result has been greater financial impact, exacerbated by outbreak-related shutdowns, curfews, and travel restrictions in many countries.

Consequently, consumption, investment, production, transportation, and travel activities have declined significantly throughout the world. Stalled sales and production are leading to cash shortages for small businesses and workers, despite the financial support and subsidies from government. Some economic events might come back later in the year presuming the epidemic gets controlled, while some economic activities will disappear permanently.

The overall economic impact of the coronavirus pandemic depends on the duration of the event and the extent of the spread of the epidemic within that timeframe. According to the International Monetary Fund (IMF), the global economy is expected to contract by 3 percent in 2020. A "partial recovery" is expected in 2021, but this is conditional on an improvement in the health crisis. In January, IMF estimated 3.4 percent growth for global GDP in 2021; this has now been revised up to 5.8 percent, although growth is expected to be coming from a lower base following 2020's projected contraction. Some international institutions project the global economy



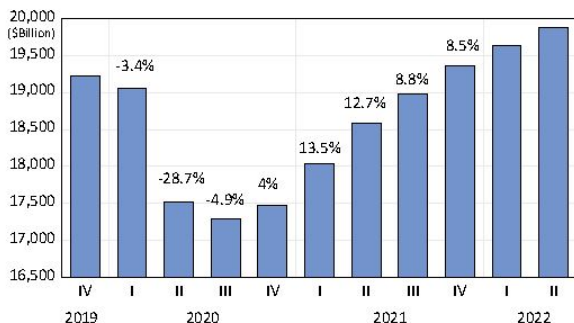
this year will experience its worst recession since the Great Depression, surpassing that seen during the global financial crisis a decade ago.

United States Economic Outlook

Following the coronavirus outbreak and the shock wave that hit the securities markets in early spring, most economists have revised their outlooks for the U.S. economy. The economy has entered a recession. Although the technical definition is generally two consecutive quarters of negative growth, the real GDP is declining under the weight of the COVID-19 pandemic, ending the expansion that began in July 2009. Gross domestic product (GDP) fell 4.8 percent in the first quarter, according to Bureau of Economic Analysis in the first detailed glimpse into the deep damage the coronavirus wreaked on the U.S. economy.

Given the speed of the U.S. economy's deterioration amid the coronavirus pandemic, the UCLA Anderson Forecast economists, in their April 2020 Economic Outlook, estimated real GDP is now on track to decline in the second quarter of 2020 by 7.5 percent from the previous quarter (an annual rate of -28.7 percent), and decline by an additional 1.25 percent in the third quarter (an annual rate of -4.9 percent). This contraction will drive the official unemployment rate to a peak of around 20 percent, and total job loss to approximately 40 million. The recovery is projected to start in the fourth quarter, with the economy growing about one percent (an annual rate of four percent). The rate of growth is expected to accelerate in early 2021 as the effects of COVID-19 abate; however, a recovery to an employment level equivalent to the last months of 2019 is not anticipated to occur until late 2022.

U.S. Quarterly Real GDP Forecast



Source: UCLA Anderson Forecast

From March 15 to April 18, 26 million Americans filed for unemployment benefits. That is an unprecedented number within just five weeks. As a comparison, it took over a year from the official start of the 2007-2009 recession for cumulative initial claims for unemployment insurance to reach 26 million. The job recovery will be slower than that of the GDP because automation and e-commerce will replace some traditional jobs. In addition, consumer habits around consumption, leisure, and travel that are slow to return to normal may have lingering effects on employment in industries like leisure and hospitality and personal services.

UCLA Anderson Forecast economists reviewed travel and reservations databases to demonstrate how the pandemic dramatically reduced the economic activities in March and April. Based on the U.S. daily traveler numbers through federal Transportation Security Administration (TSA) checkpoints in 2019 and 2020, forecasters noticed rising concerns about the virus and travel bans coincided with dramatic declines in air travel in mid-March, from an average of 2.2 million travelers per day to around 100,000 per day. The daily restaurant reservations through OpenTable plunged almost 100 percent by the end of March all over the world. Finally, based on mobility data using Apple Maps directions requests by transportation type (driving and public transit), Americans are driving much less than in normal times. The number of Apple Maps requests in late March was 65 percent of the number of requests on January 13, 2020. In terms of using transit, Apple Maps requests are down to about 20 percent of January 13 request volume.

This public health crisis led the Federal Reserve (Fed) to intervene heavily and calm down a wobbly Wall Street. The Federal Reserve has now injected trillions of dollars into short-term credit markets and much of the panic has passed. In addition, the Fed cut its benchmark interest rate by a half percentage point on March 3, 2020. It was the first time the Fed acted in emergency session between policy meetings since the financial crisis in 2008. That said, the lower interest rates are more the result of the supply of funds than the lack of demand for investment. With declining interest rates, the United States could expect to see historically low mortgage rates. Despite the market anxiety, the low mortgage rates could provide an incentive for Americans to buy a home.

Besides the Fed's monetary policy, the U.S. Administration passed the "CARES Act", a fiscal stimulus plan in the range of \$2 trillion, an amount equal to 10 percent of the entire U.S. economy. Even if only a portion of the stimulus package flows straight into the financial markets, the remainder will significantly boost demand. In the meantime, the 10-year Treasury note yields dipped below one percent, the lowest level on record amid a surge of demand from weary investors for safe-haven assets. Credit markets are settling down and the economy will, in the short term at least, enjoy record low interest rates along with lower gas prices and all the other benefits that come from falling commodity prices. This will also help with a potential third-quarter bounce. Moreover, in January, the United States signed the Phase One trade agreement with China, a truce from a two-year trade war. These last few components could provide some momentum to spark an economy mired in the uncertainty of a worldwide pandemic.

California Economy and Housing Markets

Stay-at-home mandates across the State have accomplished their intended effect on limiting the spread of the virus beyond the initial surge. Both State and local governments have issued various mitigation policies, including safe-at-home directives, social distancing requirements, travel bans, and business closure requirements. Hotels, restaurants, bars, barber shops, retailers, shopping malls, and movie theaters are among the businesses that have been affected or asked to close temporarily, resulting in the need to lay off employees thereby reducing consumption in local markets.

Economies all over the State are suffering, and the commercial real estate market is no exception. Facing a lack of demand and government restrictions, tenants cannot conduct business as usual and some types of businesses cannot open at all. As a result, these businesses have less (or no) revenue and some are choosing to not pay their rent in full. Temporary and permanent damage to commercial real estate is likely, in particular stemming from permanent closures of some hotels and retailers. As the shutdown continues and consumers change their plans and adapt to the current situation, market prices for some commercial real estate properties will fall significantly over the next several months.

Importantly, the California economy enters this crisis from a position of strength. California had a \$3.1 trillion GDP in 2019 in current dollar terms. Adjusted for inflation, California's GDP growth was 2.6 percent in 2019 compared with 2.3 percent for the nation. Personal income in California increased 4.8 percent in 2019 following an increase of 6.1 percent in 2018. U.S. personal income grew 4.4 percent in 2019 following growth of 5.6 percent in 2018. However, according to the California Employment Development Department (EDD) the state's unemployment rate spiked an unprecedented 10 percent in April to 15.5 percent, eclipsing the previous record high rate in the current data series of 12.3 percent at the height of the Great Recession (March, October, and November of 2010). California's non-farm payroll job loss of 2.3 million for April is the largest on record. The number of unemployed Californians rose to almost 2.9 million over just two months, surpassing the previous 2.2 million peak during the recession that took more than two years to reach.

California housing units authorized by building permits totaled 126,000 in February, down 11.2 percent from January's 142,000 and up 39.3 percent from February 2019. Single-family units were up six percent from January to 77,000 housing units, while multifamily units were down 29.5 percent to 49,000 housing units. Sales of existing, single-family homes in California increased 6.6 percent to a seasonally adjusted annualized rate of 421,670 units in February after falling 0.8 percent in January. The statewide median home price was \$579,770 in February, up 0.8 percent from January and up 8.5 percent from February 2019. The 30-year fixed-mortgage rate averaged 3.47 percent in February, its lowest point since October 2016. Residential home prices do not yet appear to be sharply impacted by the pandemic's economic effect and there is very little data to support a forecast since residential real estate activity and transactions are stymied by the shelter-in-place practices.

In our baseline forecast, California's economic outlook considers the impact of the epidemic, as known today, the latest trends in employment, and the traditionally strong personal income. Like the U.S. forecast, the first three quarters of 2020 will be weaker than previously estimated. Our baseline forecast assumes the largest impact will be in the second quarter and that the

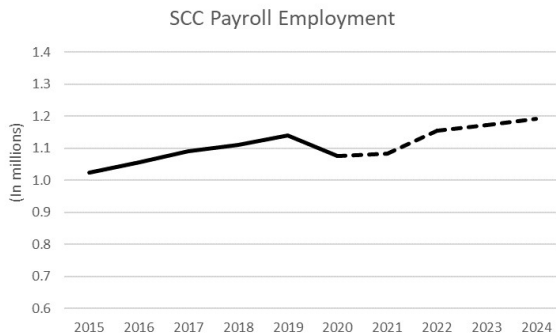
recovery will be underway by the last quarter of the year. If this does not occur, then the outcome will be much worse than our forecast.

County of Santa Clara Revenue and Economic Indicators Forecast

Combining all the economic patterns and the outlook for the State, the nation, and abroad, along with Silicon Valley’s competitiveness and local factors, the Administration forecasts the uncertainty caused by the novel coronavirus emergency will affect the County’s near-term outlook. That said, the local economy enters this period on strong footing after a 10-year economic expansion during which the County outperformed the State in job and income growth. At the same time, the accommodating monetary policy and the low interest rates will help supporting housing markets.

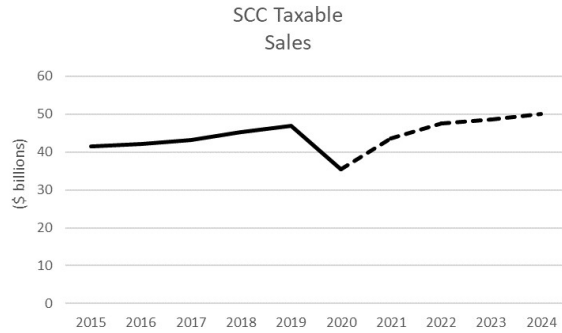
Following the home price adjustments in 2019, more prevalent in Santa Clara than in other counties in California, prices appear to have stabilized in the County’s housing market. So far, prices have not declined because of the pandemic. First, while the pandemic has triggered a drop in demand, listings were already in short supply. These two forces may have offset each other, leaving market prices unaffected for now. Second, March sales data mostly reflect transactions that entered escrow in February, a time before the coronavirus outbreak. It is estimated the pandemic will impact the commercial real estate market more negatively than it will the residential real estate market because of widely mandated store closures, the limited liquidity held by small businesses, and indications that large retailers will skip or delay rent payments.

Payroll employment in Santa Clara county



Source: UCLA Anderson Forecast

Taxable Sales in Santa Clara county



Source: UCLA Anderson Forecast

The County’s home price values, payroll jobs, taxable sales, and personal income fluctuation are considered the leading economic indicators influencing the property assessment values and the corresponding property tax revenue, presented in Tables 1 and 2. UCLA Anderson Forecast estimates property tax revenue will grow 4.7 percent in FY 20-21, then drop 0.9 percent in FY 21-22; growth rates are then projected at 0.3 percent, 3.5 percent, and 2.7 percent for fiscal years 22-23 through 24-25, respectively. Payroll jobs are expected to drop 5.5 percent in FY 20-21, then grow an estimated at 0.6 percent, 6.7 percent, 1.5 percent, and 1.8 percent for fiscal years 21-22 through 24-25, respectively. Payroll employment is expected to slow down to 1,076,000 in 2020 (from 1,140,000 in 2019) and rise to 1,193,000 in 2024. Further, taxable sales are estimated at \$35.5 billion in 2020 (from \$46.9 billion in 2019) and expected to rise to \$50.2 billion in 2024, with the growth rates at -24.3 percent, 22.9 percent, 8.8 percent, 2.4 percent, and 3.2 percent for calendar years 2020 through 2024, respectively. Lastly, the changes in residential price values, as measured by the Federal Housing Finance Agency (FHFA) price index are estimated at -2.9 percent, -3.8 percent, 0 percent, 0.6 percent, and 0.5 percent for calendar years 2020 through 2024, respectively. A more detailed analysis of the impact to the General Fund is presented in the General Fund Financial Overview and Five-Year Forecast sections.

Table 1: Property Tax Forecast for the County of Santa Clara

Fiscal Year	20-21	21-22	22-23	23-24	24-25
Property Tax Revenue	4.7%	-0.9%	0.3%	3.5%	2.7%

Source: UCLA Anderson Forecast



Table 2: Leading economic indicators for the County of Santa Clara

Calendar Year	Payroll Jobs Growth	Payroll Employment	Taxable Sales (In Billions)	Taxable Sales Growth	House Prices Growth
2020	-5.5%	1,076,000	\$35.5	-24.3%	-2.9%
2021	0.6%	1,082,000	\$43.6	22.9%	-3.8%
2022	6.7%	1,154,000	\$47.5	8.8%	0.0%
2023	1.5%	1,172,000	\$48.6	2.4%	0.6%
2024	1.8%	1,193,000	\$50.2	3.2%	0.5%

Source: UCLA Anderson Forecast



General Fund Financial Overview

Prepared by County of Santa Clara Office of Budget and Analysis

General Fund Revenue

The revenue in the General Fund supports a wide variety of services and programs for the County of Santa Clara residents, including health services, social services, public safety, property assessment, regulatory services, and essential support services. Revenue sources include restricted aid from other government agencies, including the federal and State government, 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 Information Services have few, if any, direct revenue sources and must be supported by the County's discretionary revenue. 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 20-21 are projected to total \$3,421,767,296 compared to \$3,412,188,707 in the FY 19-20 Adopted Budget; an increase of \$9,578,589 or 0.3%. Major year-over-year increases are attributable to an increase of \$30.5 million from Current Property tax revenues and an increase of \$22.3 million in Other Financing Sources, offset by a decrease of \$27.0 million and \$23.5 million in Revenue from Use of Money and Aid From State respectively (described below).

Table 1: Comparison of General Fund Revenues from FY 19-20 Adopted to FY 20-21 Recommended

Revenue Category	FY 19-20 Adopted	FY 20-21 Recommended	Increase/ (Decrease)	% Change
Aid from Government Agencies – State	\$ 753,160,489	\$ 729,705,348	\$ (23,455,141)	-3.1%
Other Financing Sources	687,385,502	709,672,220	22,286,718	3.2%
Charges for Services	116,945,667	119,539,272	2,593,605	2.2%
Revenue from Use of Money/Property	43,226,871	16,188,954	(27,037,917)	-62.5%
Licenses, Permits, Franchises	9,946,613	8,751,177	(1,195,436)	-12.0%
Fines, Forfeitures, Penalties	10,077,500	8,409,961	(1,667,539)	-16.5%
Aid from Government Agencies – Federal	563,200,608	572,510,859	9,310,251	1.7%
Taxes – Other than Current Property	114,585,335	110,581,000	(4,004,335)	-3.5%
Taxes – Current Property	1,109,876,624	1,140,400,000	30,523,376	2.8%
Revenue From Other Government Agencies	-	1,731,053	1,731,053	N/A
Intergovernmental Revenues	3,783,498	4,277,452	493,954	13.1%
Total General Fund Revenue	\$ 3,412,188,707	\$ 3,421,767,296	\$ 9,578,589	0.3%

Major Sources of General Fund Revenue

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

Table 2: Percent of General Fund Revenue by Category

Revenue Source	FY 20-21 Recommended	% of Total
Aid from Govt Agencies – State	\$729,705,348	21.3%
Other Financing Sources	709,672,220	20.7%
Total General Fund Revenue	\$3,421,767,296	100.0%



Table 2: Percent of General Fund Revenue by Category

Revenue Source	FY 20-21 Recommended	% of Total
Charges for Services	119,539,272	3.5%
Revenue from Use of Money/Property	16,188,954	0.5%
Licenses, Permits, Franchises	8,751,177	0.3%
Fines, Forfeitures, Penalties	8,409,961	0.2%
Aid from Govt Agencies – Federal	572,510,859	16.7%
Taxes – Other than Current Property	110,581,000	3.2%
Taxes – Current Property	1,140,400,000	33.3%
Revenue From Other Government Agencies	1,731,053	0.1%
Intergovernmental Revenues	4,277,452	0.1%
Total General Fund Revenue	\$3,421,767,296	100.0%

The category “Other Financing Sources” has become a misnomer in that a significant portion of the revenue recorded in this category is actually State revenue from the 2011 Public Safety Realignment (SB 1020) subaccounts including Community Corrections (AB 109). In both instances monies from the State are now 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 AB 109 and SB 1020 is, in fact, the State.

Current Property Tax

Current property taxes are expected to contribute \$1.1 billion of the total General Fund revenue, up 2.8 percent from the amount budgeted in FY 19-20. The total year-over-year increase in budgeted revenue is \$30.5 million.

For FY 20-21, the Administration is projecting a net increase in the secured roll of 4.8 percent. This reflects a slower growth in the real estate market over the long term, and also a continuation of the recent downward growth trend. Beginning in FY 15-16, positive market conditions contributed to a gross roll growth of 8.45 percent, that was followed by 7.61 percent in FY 16-17, 7.52 percent in FY 17-18 and 7.28 percent in FY 19-20. The gross roll growth as of April 2020 was reported at 5.34 percent by the Assessor's Office.

While the roll growth has not yet been affected by the recent economic slowdown, it is important to monitor the housing market and fiscally prepare for the likelihood of a price stabilization or decline. The COVID-19 pandemic caused a significant drop in sale transactions. In addition, home price adjustments may occur in the coming year due to hardships and increased delinquencies, which typically rise in a recession.

State Revenue

State revenue contributes \$729.7 million of the total General Fund revenue, or \$23.5 million less than what was budgeted for FY 19-20.

Public Safety Sales Tax (PSST), accounts for \$199.5 million of this estimate. This is a \$23.4 million decrease from FY 19-20. 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, Medi-Cal, child welfare, CalWORKs, Foster Care, Short-Doyle revenues, and Senate Bill (SB) 90 mandate reimbursement revenues are among the key reimbursement sources which are budgeted in this category. Many of these programs are entitlement programs, and the COVID-19 recession is causing a decrease in the FY 20-21 estimate.

Federal Aid

Federal Aid accounts for \$572.5 million of the General Fund revenue, a \$9.3 million increase over budgeted revenue in this category in FY 19-20.

The majority of federal revenues are budgeted in the Social Services Agency, In-Home Supportive Services Program, Probation Department, and the County of Santa Clara Health System. Changes in federal legislation for any of these policy areas could jeopardize projections related to these revenues. The federal revenue estimated in the Recommended Budget is not reduced due to the broad threats made by the federal administration. Revenue estimates may be reduced at a later time when more detailed information is known.



Other Financing Sources

Other Financing Sources contributes \$709.7 million of the total General Fund revenue, or \$22.3 million more than budgeted for FY 19-20.

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) – \$165.3 million

- ◆ Community Corrections (AB 109) Realignment – \$43.2 million
- ◆ Other Public Safety Realignment – \$196.1 million

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

General Fund Expenditures

The following table reflects the change in the budget for General Fund expenditures between FY 19-20 and FY 20-21.

Table 3: Comparison of General Fund Appropriations from FY 19-20 Adopted to FY 20-21 Recommended

Expenditures by Object	FY 19-20 Adopted	FY 20-21 Recommended	Increase/ (Decrease)	% Change
Salary and Benefits	\$ 1,800,227,970	\$ 1,837,968,046	\$ 37,740,076	2.1%
Services and Supplies	1,606,701,873	1,693,738,570	87,036,697	5.4%
Other Charges	65,145,053	80,195,637	15,050,584	23.1%
Fixed Assets	2,961,760	888,109	(2,073,651)	-70.0%
Operating/Equity Transfers	415,898,781	413,691,255	(2,207,526)	-0.5%
Reserves	266,913,798	174,127,779	(92,786,019)	-34.8%
Total Gross Expenditures	\$ 4,157,849,235	\$ 4,200,609,396	\$ 42,760,161	1.0%
Expenditure Transfers	(369,628,824)	(394,895,570)	(25,266,746)	6.8%
Total Net Expenditures	\$ 3,788,220,411	\$ 3,805,713,826	\$ 17,493,415	0.5%

The appropriations for expenditures exceed estimated revenues by \$383.9 million in the General Fund for FY 20-21. This difference is expected to be covered by available FY 19-20 fund balance. The most significant categories of General Fund expenditures are “Salaries and Benefits” and “Services and Supplies”. These categories represent 84.1% of gross expenditures. Year-over-year growth in these two categories is 2.1% and 5.4% respectively.

Table 4: Percent of General Fund Expense by Object

Expenditures by Object	FY 20-21 Recommended	% of Gross Expenditures
Salary and Benefits	\$1,837,968,046	43.8%
Services and Supplies	1,693,738,570	40.3%
Other Charges	80,195,637	1.9%
Fixed Assets	888,109	0.1%
Operating/Equity Transfers	413,691,255	9.8%
Reserves	174,127,779	4.1%
Total Gross Expenditures	\$4,200,609,396	100.0%
Expenditure Transfers	(394,895,570)	
Total Net Expenditures	\$3,805,713,826	

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. In order to rectify this, the Board of Supervisors took two actions in 2013. First, it 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, it adopted an ordinance requiring this benefit be funded at one hundred percent of the actuarially determined annual required contribution by FY 17-18.

The FY 20-21 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 (which proceeds are placed into the irrevocable Retiree Health Trust), to pay for this benefit. The following table provides the calculation.

Countywide Contribution to Retiree Health Benefit	FY 20-21 Recommended
General Fund (inclusive of the RDA dissolution proceeds dedicated to retiree health benefits)	\$60,277,586
Other Funds	\$57,364,421
Countywide Appropriation (equal to employer share of Actuarially Determined Contribution)	\$117,642,007
RDA dissolution proceeds dedicated to retiree health benefits pursuant to policy	(\$14,700,000)
Countywide Appropriation in excess of RDA dissolution proceeds dedicated to retiree health benefits	\$102,942,007

Santa Clara Valley Medical Center (SCVMC) Enterprise Fund Financial Outlook

In the second half of FY 18-19 the County acquired two hospitals: O'Connor Hospital (VMC-O'Connor) and Saint Louise Regional Hospital (VMC-Saint Louise). Within a short period of time under County ownership and management, both hospitals have played a critical role in addressing County healthcare emergencies, including treating patients after the July 2019 Gilroy shooting, and treating patients for COVID-19. Integrating the new hospitals into the County's Health System has generally been successful but has required a number of significant investments. Meanwhile, revenues had been growing steadily until the COVID-19 pandemic significantly disrupted hospital operations.

The integration process noted earlier required significant investments in numerous areas, including personnel, information technology, equipment, and infrastructure improvements. One-time investments have included \$22.8 million for the County's implementation of its electronic health records system (HealthLink) plus \$34.5 million for patient services equipment.

Costs relating to the hospitals have been growing over the past two years, consistent with County costs across the board. This trend is expected to continue in FY 20-21. At Valley Medical Center (VMC at Bascom), costs have risen 7.3 percent in FY 19-20, and 15 percent

since FY 18-19. In FY 20-21, salary and benefit costs for all three hospitals are projected to increase by at least \$106 million, or 7 percent.

Rising healthcare costs are not an issue unique to SCVMC. Nationwide, non-profit hospitals have seen healthcare costs rise by over 5 percent on average. At the December 2019 California Association of Public Hospitals (CAPH) Annual Conference, financial officers reported an average increase in operational costs of 8 percent, primarily driven by wages, benefits, staffing contracts, and medical equipment costs. If the County's hospital system is required to operate with less state and federal funding and limited General Fund support, it will have to substantially increase service utilization and reduce ongoing healthcare costs in the short term.



Percent of SCVMC Expense by Category

Expenditure Category	FY 20-21	
	Recommended	% of Total
Salary and Benefits	\$1,519,532,174	61.0%
Services and Supplies (Inc. County Overhead)	\$910,494,541	36.6%
Debt Service	\$31,589,272	1.3%
Transfers and Reserves (Inc. Operating Transfers)	\$27,667,232	1.1%
Total Expenditures	\$2,489,283,219	100.0%

In FY 20-21, the Administration recommends significant cost reduction strategies to help close the gap between rising costs and declining revenues. The recommended budget includes recommended reductions of over \$23 million in services and supplies costs in the areas of pharmaceuticals, staffing contracts, and all areas of service and supply chain expenditures. Throughout FY 20-21, the Administration, out of necessity, will explore and propose other strategies to reduce the hospitals' reliance on a General Fund subsidy. The Administration will also explore all opportunities to maximize revenues.

All three SCVMC hospitals are supported by three major sources of revenue: state and federal revenues, fee-for-service revenues, and County General Fund subsidy. In FY 19-20, total revenue at VMC at Bascom grew by 3 percent (not including one-time COVID-19 assistance). The increase was primarily due to a \$101.8 million increase in prior year Medi-Cal reimbursements, and a \$24.6 million increase in Enhanced Payment Program (EPP) and Quality Incentive Program (QIP) payments. The increase in these supplemental revenues mitigated the 5.4 percent decrease in fee-for-service patient revenue and a 3.5 percent decrease in capitation revenue.

Percent of SCVMC Revenue by Category

Revenue Source	FY 20-21	
	Recommended	% of Total
Fee-for-service	\$1,563,837,643	63.0%
State/Federal	\$663,452,374	26.7%
General Fund Subsidy	\$240,158,466	9.7%
Other	\$13,957,296	0.6%
Total Revenue	\$2,481,405,779	100.0%

For FY 20-21, SCVMC projects a 33.6 percent decline in state and federal supplemental funding over the previous fiscal year, primarily driven by reduced EPP

and prior year adjustments. Overall, revenue for the hospital system is projected to decline by 6 percent in FY 20-21.

Uncertainty surrounding the expiration of state and federal programs make it difficult to project revenues with any level of assurance, especially supplemental revenue amounts. For example, various supplemental revenue streams, such as Disproportionate Share Hospital (DSH) funding, were expected to be cut or to expire this year, but due to the COVID-19 pandemic, they have been extended for at least one more year. DSH funding alone will increase FY 20-21 revenue projections by \$21 million. At the same time, changes to the Medi-Cal program, including the expiration of California's Whole Person Care waiver, the delay of the Healthier California for All initiative (formerly known as CalAIM), as well as various revisions to the Governor's budget primarily due to the COVID-19 pandemic, will also impact revenues. Uncertainty also exists regarding prior year reconciliation funding for QIP and EPP, which typically is not received until the last quarter of the fiscal year.

The COVID-19 pandemic has increased the gap between expenditures and revenue. At the current time, fee-for-service revenue has declined 40 percent as a result of the pandemic. Patient bed days have declined by 23 percent and Emergency Room visits are down by 43 percent since the last fiscal year. A return to the historical baseline for these measures is not projected to be reached until the second half of FY 20-21.

In FY 19-20, the County budgeted \$100 million from the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act. Much of this funding is expected to be rolled over to FY 20-21 to offset patient revenue losses. In FY 20-21, the County will budget additional CARES Act revenues of approximately \$35 million, for a two-year total of \$135 million. This funding will help offset cost increases and revenue declines associated with the COVID-19 pandemic. Because state and federal revenue support as a result of the COVID-19 pandemic is one time in nature, the County will be required to seek additional revenue solutions, reduced healthcare costs, or both, in FY 20-21 and beyond.

Addressing the gap between revenues and expenditures in FY 20-21 necessitates additional General Fund subsidy support. The FY 20-21 recommended budget



augments that subsidy from \$125.6 million in FY 19-20 to \$240.1 million, a \$114.5 million increase. The \$240.1 million subsidy comprises four elements: pass-through revenues (e.g., vehicle license fees and tobacco settlement revenues); 2012 Measure A funds (e.g., discretionary sales tax revenue); unreimbursed County services (e.g., medical care for inmates); and General Fund discretionary grants.

While the effort to return patient volumes and associated patient revenues to levels SCVMC was experiencing prior to COVID-19 will be challenging, the Administration understands that this challenge may also present opportunities. Opportunities to innovate, to improve healthcare access, to improve system efficiency, and to increase the number of patients that the public health care system can serve beyond current and historic levels. This is in part due to the increased capacity provided by the acquisition of VMC-O'Connor and VMC-Saint Louise and to the anticipated increase in demand for services resulting from the economic outlook and the growth in number of residents that may not have health coverage.



General Fund Five-Year Forecast

Introduction

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

diagnose potential future opportunities and challenges. Most importantly, the key purpose of developing a multi-year fund forecast is to identify the necessary actions to ensure the General Fund is balanced over the long-term.

The Office of Budget and Analysis has compiled a five-year forecast for the General Fund which indicates that a significant operating deficit will continue for the next five 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 \$300 million operating deficit to a \$600 million operating deficit. The following analysis provide information supporting this forecast.

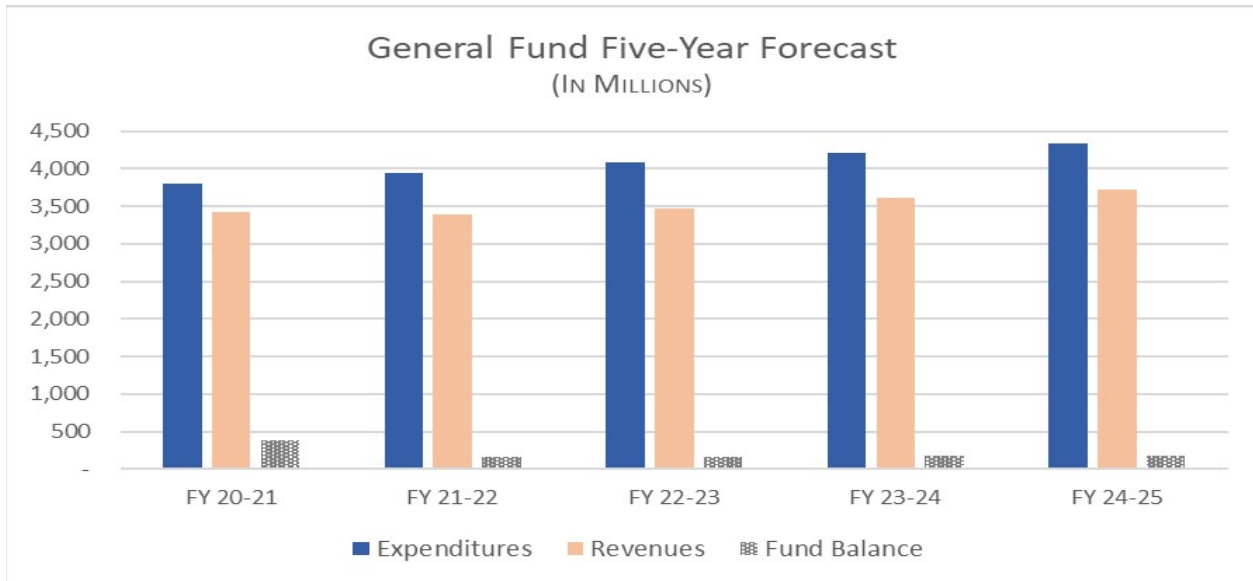


Table 1: General Fund Five-Year Outlook (In Millions)

General Fund	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
Expenditures	3,806	3,942	4,081	4,204	4,335
Revenues	3,422	3,395	3,477	3,614	3,728
Fund Balance	384	163	167	174	179
Surplus/ (Deficit)	-	(383)	(437)	(416)	(428)

Forecast Assumptions

This forecast is a detailed analysis of estimated revenues and costs over the next five years assuming

existing levels of staffing and services within the context of current statutes and policies. A forecast is different than a budget which is an approved spending plan based on estimated income. The forecast identifies the future cost of the current operations aiming to assess and extrapolate their estimated impact over a five-year period. Consequently, we have not included potential actions necessary to balance revenues and expenditures. The goal of this forecast is an assessment of the County’s financial condition, emerging needs, and expected fiscal capacity to meet those needs.



The Forecast is modeled so the leading economic indicators presented in the Economic Overview sections are incorporated as the key assumptions for the revenue projections. The model is also designed to reflect the future impacts of known expenditure

variables and other anticipated events. Additionally, the FY 2020-21 budgeted revenues and planned spending in the Recommended Budget have been used as the basis for this five-year forecast.

General Fund Expenditures Five-Year Outlook

The expenditure projections included in this analysis assume that service delivery levels will remain constant throughout the five-year planning horizon. Staffing levels have not been modified to meet the needs associated with further population growth or increased service demands, nor is there any provision for the funding of additional capital or technology projects beyond the amount that is included in the FY 20-21 Recommended Budget. However, inflationary adjustments have been applied to expenditures, and current memoranda of understanding with labor organizations have been applied to Salaries and Benefits.

The strong economy of the past ten years has generated increasing pressure on expenditure growth for the foreseeable future. The tight labor market in the Santa

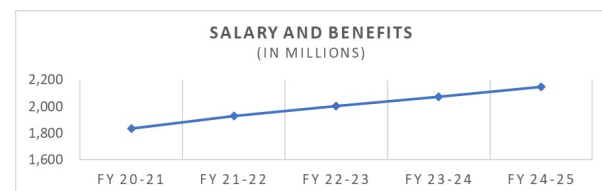
Clara Valley has contributed to a significant increase in salary and benefits costs. In order to attract qualified professional and technical staff, compensation continues to rise at a fast rate. Salary and benefits costs are projected to grow by 17% cumulatively, from \$1,838 million in FY 20-21 to \$2,149 million in FY 24-25, due to increased cost of labor and escalating benefit cost especially in the County's retirement plan. The growth in Services and Supplies costs is somewhat slower, but still significant, as we expect these costs to increase by 12% cumulatively until FY 24-25. Taking these two main drivers into consideration, total expenditures are projected to increase from \$3,806 million in FY 20-21 to \$4,335 in FY 24-25.

Table 2: General Fund Expenditures Five-Year Outlook (In Millions)

General Fund Expenditures	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
Salary and Benefits	\$ 1,838	\$ 1,929	\$ 2,003	\$ 2,075	\$ 2,149
Services and Supplies	1,694	1,749	1,808	1,853	1,903
Other Expenditures	274	264	269	276	283
Total Net Expenditures	\$ 3,806	\$ 3,942	\$ 4,081	\$ 4,204	\$ 4,335

Salary and Employee Benefits

The Salary and Benefits cost is generally the single largest category of expense, representing 48 to 50 percent of the total net expenditures. This category is expected to continue to contribute to the expenditures growth rate. This follows ten years of significant growth in General Fund operations where full-time equivalent (FTE) positions increased 20 percent from 9,123.6 in FY 10-11 to 10,960.2 in FY 20-21. Going forward we estimate a variety of factors to contribute to a continuing increase in the rate of compensation while there is no change in FTE positions.



The existing labor agreements include general wage increases of 3 percent in the next three years. This forecast assumes extending the salary increases of 3 percent for the remaining two years included in the forecast. However, it is clear that the cost of employee wages and benefits will continue to grow at a faster



rate. The forecast also includes many wage realignments and position reclassifications specified in newly executed labor agreements. This results in salaries alone increasing from \$1,838 million in FY 20-21 to \$2,149 million in FY 24-25, an increase of \$311 million or 17 percent.

Retirement

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

Specifically, for the retirement costs, the forthcoming performance of the investments by the "California Public Employees Retirement System" (CalPERS) directly affects the employer contribution rates. CalPERS has adjusted its pension contribution formula to factor in a significantly lower forecast for its investment returns, and this has sharply accelerated the increasing funding contributions the County must pay for employee pension obligations. Furthermore, the implementation of the CalPERS Board's action to adopt new actuarial assumptions and reduce the amortization period for actuarial gains and losses from 30 years to 20 years in FY 19-20, continues to have a significant impact to the County's pension contribution requirements.

In addition, the County carries an Unfunded Actuarial Liability (UAL) because the cost of future benefits already earned by the current members exceeds the value of assets that have been set aside to pay for them. The County's UAL costs fluctuate with the CalPERS investments rate of return as well. As the economy heads into a recession and the stock market continues to have substantial volatility, this would yield an increase in the County's pension contribution costs.

All the above considerations result in an estimated increase of retirement costs by \$91 million or 29%, from \$316 million in FY 20-21 to \$407 million in FY 24-25. Unless investment returns significantly increase, we can reasonably expect a higher employer rate for many years to come.

Health Insurance

The trends for the other benefits are contributing to a greater than average expenditure growth rate. Specifically, the cost of health insurance premiums for current County employees and their dependents continue to grow each year, and the threat of changes to the Affordable Care Act could cause even greater cost increases. We are projecting an annual increase in health insurance premiums of 3.3 percent in average, over the next five years. Although the economy is entering into a recession most experts estimate that health care costs trends will continue to rise throughout the nation. Increasing health care costs will also impact the cost of retiree health benefits. In this case we are projecting an average 1.8 percent expenditure annual rate.

Services and Supplies

Although this expenditure category is slightly smaller than Salary and Benefits, it is also estimated to follow a similar growth pattern. We project the cost of goods, commodities, and equipment to be driven by inflation, however the contract services usually exceed that pace cost. Therefore, supplies are correlated with the Consumer Price Index (CPI), but contract services are expected to follow the personal income trend of the County.

Table 3: Forecasted economic indicators

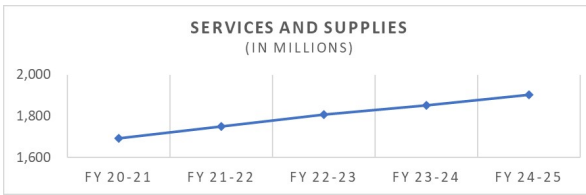
Calendar Year	Consumer Price Index (Bay Area)	Consumer Price Index (Change%)	Personal Income (In Billions)	Personal Income (Change%)
2020	294.6	-0.3%	\$ 212.2	-3.7%
2021	298.6	1.4%	\$ 214.9	1.3%
2022	304.7	2.1%	\$ 229.5	6.8%
2023	310.8	2.0%	\$ 234.3	2.1%
2024	317.0	2.0%	\$ 240.1	2.5%

Source: UCLA Anderson Forecast.

Other service costs covered by intracounty resources will grow in a similar rate as Salary and Benefits. For these reasons we must carefully monitor expenditures in these areas as the economy will be shifting over the next five years.

Overall, the annual growth rate of Services and Supplies will average 3 percent over the next five years. This represents substantial growth for these expenditures considering the starting point of \$1,694

million in FY 20-21 rises to \$1,903 million in FY 24-25, an increase of \$209 million or 12 percent.



General Fund Revenues Five-Year Outlook

This forecast focuses on projected growth trends of the three largest sources in the General Fund: Property Taxes, State Aid, and Other Financing Sources. Over the five-year forecast period, these three sources comprise about 75 percent of all the revenues in the General Fund.

The economic uncertainty caused by the COVID-19 public health emergency has significantly affected the County's near-term revenues outlook. That said, the County goes into this period on strong fiscal footing. As the economic effect of the virus unfolds, we expect the local tax base to be impacted until the next calendar

year. Our analysis in the Economic Overview section describes that an economic slowdown has already started, and our revenues estimates have been adjusted significantly. As the General Fund revenues support a wide variety of County services and programs, challenges could arise when comparing the past ten-year strong growth with the future revenue estimates that are forecasted to flatten or decline. Our five-year model estimates the General Fund revenues (listed in table 4) dip in FY 21-22 and then increase from \$3,395 million in FY 21-22 to \$3,728 million in FY 24-25, an increase of \$333 million or 9.8 percent.

Table 4: General Fund Revenues Five-Year Outlook (In Millions)

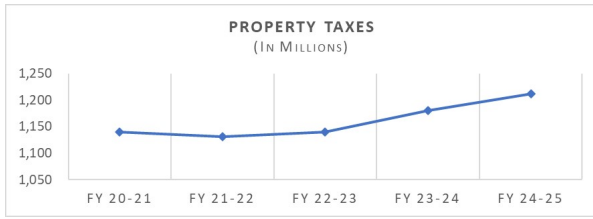
General Fund Revenues	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
Property Taxes	\$ 1,140	\$ 1,132	\$ 1,140	\$ 1,180	\$ 1,211
Aid from Government Agencies – State	730	738	770	817	855
Other Financing Sources	710	660	680	707	730
Other Revenues	842	865	887	909	931
Total Revenues	\$ 3,422	\$ 3,395	\$ 3,477	\$ 3,614	\$ 3,728

Property Taxes

Property taxes are the largest source of discretionary revenues available to fund the general-purpose government activities. They include tax levies based on the value of local commercial and residential properties, as well as a retirement benefit levy approved by voters. Property taxes contribute \$1,140 million to the General Fund revenue in FY 2020-21, and rise to \$1,211 million in FY 2024-25, an increase of \$71 million or 6 percent. The General Fund is benefiting from a 2.8 percent property tax growth in FY 20-21, mainly driven by the assessed values determined before the coronavirus pandemic.

However, a -0.8 percent decline is expected in FY 21-22, as presented in Table 1 of the Economic Outlook, due to the significantly lower real estate market activity in 2020. Even once property tax revenue growth normalizes, it is very clear that normal revenue growth will be insufficient to pay for the structured cost growth that will occur over the next five years.



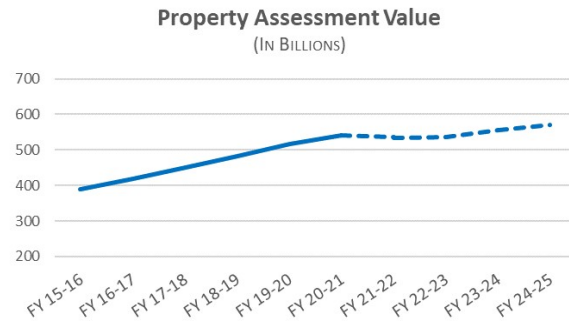


Source: UCLA Anderson Forecast

More than half of the property taxes are driven by the net secured roll growth developed by the Assessor on an annual basis. The assessment roll of FY 20-21 reflects the total net assessed value of all real estate properties in Santa Clara County as of January 1, 2020. 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.

Home prices growth, a crucial factor determining the County’s assessment local roll value, has slowed considerably. According to UCLA Anderson Forecast prices appear to have stabilized in the County’s housing market. So far, home prices have not declined due to the public health emergency. While the pandemic has triggered a drop in demand, listings were already in short supply. These two forces have offset each other, leaving market prices unaffected for now. It is estimated the pandemic will impact the commercial real estate market more negatively than the residential market because of widely mandated store closures, the limited liquidity held by small businesses, and indications that large retailers will skip or delay rent payments. Consequently, the housing cycle has shifted to a more neutral pattern that will directly affect the property tax revenue trajectory. This expected slowdown will have a negative impact to the assessment roll of FY 21-22 (assessed values as of January 1, 2021) and accordingly to the General Fund’s

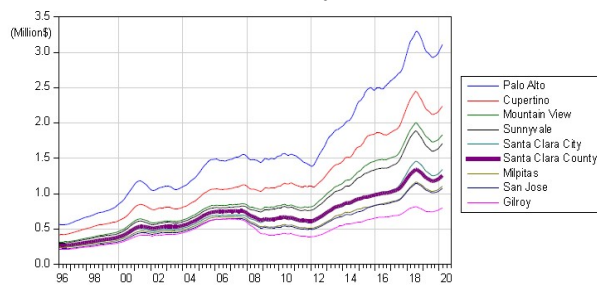
biggest revenue source, as presented in Table 1 of the Economic Outlook.



Source: UCLA Anderson Forecast

Two more leading indicators of the county’s real estate market are the County’s non-farm payroll employment and the NASDAQ index. Although the non-farm employment data are not yet available, the total County unemployment rate in April 2020 increased significantly to 11.7 percent compared to the annual average of 2.5 percent in 2019. NASDAQ index, a barometer of the high-tech sector, is the second and more promising economic indicator. As of May 2020, the index (9,000) recovered from its recent bottom at 7,000. This indicates that the market currently views the high-tech industry as one that will hold its value amid this crisis. Compared to other sectors, the high-tech, professional and business, and information sectors will fare better in this recession.

Monthly median home values for the 8 largest cities in Santa Clara county



Source: Zillow and UCLA Anderson Forecast

Aid from State and Other Financing Sources

Both the second and the third revenue sources listed in table 4 are considered 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 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 the realignment programs, the Public Safety Sales Tax, the

“Educational Revenue Augmentation Funds” known as ERAF, and the Mental Health Services Act (MHSA). State revenues, listed in Table 5, contribute \$1,439 million to the General Fund in FY 2020-21, and forecasted to rise to \$1,585 million in FY 2024-25, an increase of \$146 million or 10 percent.

Table 5: State Revenue and Other Financing Sources (In Millions)

Revenue Category	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
1991/2011 Realignment (Excl. AB109)	\$ 399	\$ 401	\$ 417	\$ 446	\$ 473
Public Safety Sales Tax	200	206	214	230	243
ERAF	180	110	110	110	110
MHSA	165	172	176	179	183
AB 109	43	48	50	52	53
Other State Revenue	452	462	484	508	523
Total Revenues	\$ 1,439	\$ 1,398	\$ 1,450	\$ 1,524	\$ 1,585

The public health emergency associated with the coronavirus pandemic has resulted in sudden and severely negative consequences for California’s economy and the State budget. For the first time in a decade, the California governor proposed deep spending reductions following the new economic circumstances. Job losses and business closures are sharply reducing state revenues. Compared to the January forecast, State General Fund revenues are projected to decline over \$41 billion. This revenue drop, combined with increased costs in health and

human services programs and the added costs to address COVID-19, leads to a projected budget deficit of approximately \$54 billion before the changes proposed in the Governor’s May 2020 Revision.

This change in the economic landscape has caused significant declines in the three largest revenue sources of the State’s Budget, presented in the Table 6 below, and naturally have an immediate negative impact on the County’s revenues from State sources.

Table 6: California State's Long-Term Revenue Forecast (In Billions)

State's General Fund	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24
Personal Income Tax	\$ 95.4	\$ 76.8	\$ 76.8	\$ 81.4	\$ 87.7
Sales and Use Tax	25.2	20.6	23.7	24.6	25.4
Corporation Tax	13.9	16.6	15.9	16.0	14.9
Total	\$ 134.5	\$ 114.0	\$ 116.4	\$ 122.0	\$ 128.0

Source: State of California 2020-21 May Revision to the Governor's Budget <http://www.ebudget.ca.gov>

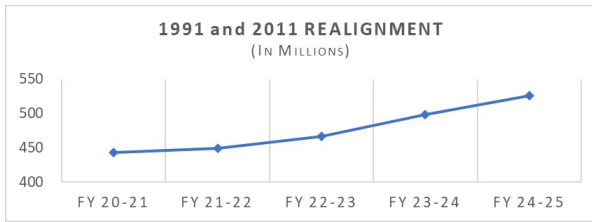
Realignment

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 Governor’s May Revision updated revenue assumptions for both 1991 and 2011 Realignment programs have been reduced by 13 percent from FY

19-20. Due to the impacts of COVID-19, sales tax and VLF revenues are expected to sharply decline and thus reduce funding for the Realignment programs. Going forward, total General Fund revenues from realignment sources are expected to grow from \$442 million budgeted in FY 20-21 to \$526 billion in FY 24-25. A



separate analysis for the Community Corrections Subaccount (AB 109) follows in the next pages.



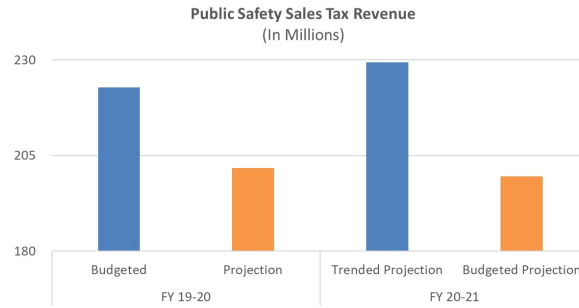
The economic driving forces for realignment revenues are taxable sales and new car purchases, which determine the growth in the number of vehicles registered and thus the Vehicle License Fees collected. According to UCLA Anderson Forecast, as consumer habits change, incomes fall, and retail stores close (temporarily in the short run), taxable sales will fall. Total retail sales and food services in the U.S. are down about 8.7 percent from February 2020 according to the most recent Advance Monthly Retail Trade Report from the U.S. Census Bureau. Moreover, consumers are not only buying less, but they are buying different types of goods than they typically buy. For example, sales at grocery stores are up 27 percent from February, but sales at car dealerships are down about 26 percent from February. The impact of the current recession in the years after FY 20-21 will depend on its depth and duration, which are difficult to anticipate at this point.

Public Safety Sales Tax Financial Outlook

In November 1993 voters approved Proposition 172, this initiative dedicated a half-cent sales tax specifically for public safety services, including but not limited to district attorneys, sheriff services, and jails. Public Safety Sales Tax 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.

For FY 20-21, the administration estimates sales tax collections will total \$199.5 million, a \$23.4 million reduction from the FY 19-20 budgeted amount and a \$2.3 million reduction from the expected collection for FY19-20. The decrease is driven by the slowdown of sales associated to the coronavirus pandemic. The entirety of the revenues is budgeted in the General

Fund and provides funding for all Public Safety departments.



Although the economic impact is most significant in FY 19-20, given that sales tax collections are received two months after they are collected, with the prolonged stay-in-place order this will ultimately roll over into FY 20-21. As a result, the anticipated decrease in this revenue is minus 8.5% and minus 1.2% for FY19-20 and FY 20-21, respectively. Revenue estimates may be further reduced at a later date if the impacts of the coronavirus pandemic extend further into FY 20-21 or additional lockdowns are necessary if we experience a second wave of cases.

Educational Revenue Augmentation Funds (ERAF)

The State Constitution 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. The county auditor is responsible for allocating property tax revenue to these entities according to state law. In the early 1990s, the Legislature permanently redirected a significant portion of the property tax revenue from counties, cities, and special districts to schools and community colleges. The redirected revenue is deposited into a countywide account known as ERAF. Revenue from ERAF is allocated to schools and community colleges to offset the funding these entities otherwise would receive from the state General Fund.

In a few counties, ERAF revenue is more than enough to offset all of the State GF allocated to schools and community colleges. In the mid-1990s, the Legislature enacted a law shifting the portion of ERAF not needed for schools and community colleges to other agencies in the county. The revenue shifted through this process is known as “Excess ERAF”. As of 2018-19, five



counties have excess ERAF—Marin, Napa, San Francisco, San Mateo, and Santa Clara. Earlier this year, the State began to reevaluate the calculation of excess ERAF and considers adjusting it in order to address concerns about the exclusion of Charter Schools Entitlements from the excess ERAF calculations. The Governor’s May Budget Revision includes a proposed statutory change granting authority to the California Department of Finance to prescribe calculation changes. Such changes would likely reduce the County’s General Fund estimated revenue by \$145 million annually.

Mental Health Services Act (MHSA)

MHSA revenue is a 1 percent tax on taxable personal income over \$1 million. It funds the expansion and improvement of local public mental health systems with the intent of transforming the behavioral health system, easing access, improving effectiveness, reducing the need for out-of-home and institutional care, and ending the bias toward those of severe mental illness or serious emotional disturbance.

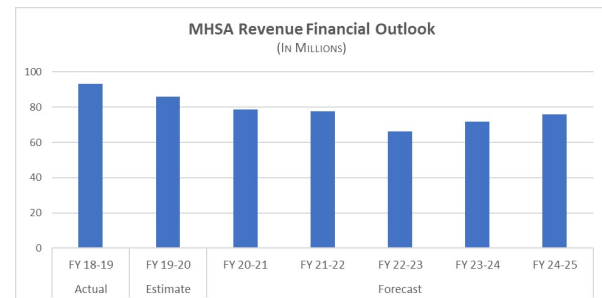
Revenue from MHSA, approved by voters in November 2004 as Proposition 63 and enacted in 2005, is distributed to California counties through a contract with the California Department of Health Care Services. Due to the amount of time necessary to allow for the reconciliation of final tax receipts owed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

In addition, in November 2018, California voters approved Proposition 2, No Place Like Home (NPLH). Proposition 2 allows the issuance of \$2 billion 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 20-21.

For FY 20-21, the Administration forecasts net revenue of \$79.0 million, down \$7.3 million or 8.5 percent from the amount budgeted in FY 19-20. This decrease is due to the above-mentioned partial redirection of MHSA revenue due to NPLH. Due to the impact of COVID-19 in 2020, MHSA revenue is estimated to decrease by \$1.0 million in FY 21-22 and \$11.5 million in FY 22-

23. With the assumption the economy will slowly improve in FY 22-23, MHSA revenue is estimated to increase by \$5.4 million in FY 23-24 and \$4.3 million in FY 24-25.

Although, the COVID-19 pandemic is expected to affect the MHSA tax base (taxable personal income over \$1 million), impact on revenue is unlikely to decline before FY 22-23 because of the two-year lag from tax collections by the State in 2021 to the allocation to counties in 2023.



Assumptions

The MHSA revenue projections are based on the following assumptions:

Personal income tax (PIT) assumptions are based on the 2020-2021 May Revision to the Governor’s Budget issued on May 14, 2020. The distribution of PIT revenue to the State’s MHSA Fund was estimated at 1.76 percent, consistent with the distribution of PIT revenue per the Department of Finance.

With current limited information on NPLH bond payments, the State is expected to issue \$500 thousand each year for four years, starting FY 19-20. For each following year, MHSA funds would be reduced by additional interest and principal payments from prior year.

The State’s distribution of MHSA funds to the County of Santa Clara was estimated at 4.61 percent, the average allocation of the actual MHSA receipts from FY 13-14 through FY 18-19. Interest income from the Local MHSA fund balance was assumed to be at 1.07 percent interest rate, as projected based on yield from current investments that the County holds.

Community Corrections Subaccount (AB 109) Financial Outlook

In October 2011 Governor Jerry Brown signed the Public Safety Realignment Act (Assembly Bill 109 or AB 109) mandating the reinvestment of State resources, primarily spent on prisons and parole, to local community corrections and county programs. The shift of State prisoners to California counties created opportunities to build upon and expand evidence-based programs to effectively increase public safety while simultaneously holding offenders accountable through county and community-based treatment.

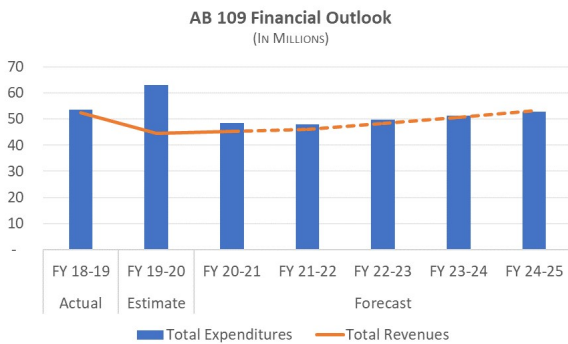
In response to AB 109, the County's Reentry Resource Center (RRC) was established to assist formerly incarcerated individuals successfully transition back into the community. The RRC opened in February 2012 and a South County RRC in 2015, and along with the Community Corrections Partnership Plan and the Adult Reentry Strategic Plan, paved the path for a new way of doing business by focusing on recidivism reduction strategies; streamlining processes to link inmates to effective in-custody and post-release community-based programming; providing mental and behavioral health services; and support the reassignment of parolees and low-level prisoners under the Public Safety Realignment Act.

growth allocation given to the County is based on the prior year's performance regarding recidivism and other metrics.

In FY 20-21, the Community Corrections Fund will receive approximately \$43.8 million from Realignment funds, a \$13.4 million decrease from budgeted revenue in FY 19-20. A significant portion of these revenues are for expenditures budgeted in the Behavioral Health Services Department, Sheriff's Department, Probation Department, and towards contracts with Community Based Organizations to provide direct services.

Given the current state of the economy due to the coronavirus pandemic, revenues are expected to continue to decline in FY 21-22 with the anticipation that growth funds will not be received. Revenues are expected to rebound thereafter, but not at the levels seen prior to the coronavirus pandemic. The drop in revenue combined with growing expenditures has prompted a reduction plan with the AB 109 budget. The reduction plan will decrease expenditures so that they are in line with or below projected revenues.

The strategy to reduce expenditures has the following actions under consideration: deleting vacant positions, deleting filled positions through attrition, reducing ongoing contracts, and any other operational efficiencies that are identified. Future recommendations will continue to focus on supporting the core mission of the AB 109 funds, along with the needs of these clients and providing them with quality services.



Revenues and Forecasting

Revenues received from Public Safety Realignment and specifically the Community Corrections Subaccount (AB 109), are funded 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, and the





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. However, the County has a history of using one-time funds to support ongoing programs during periods of economic downturn, to lessen cuts to services required to balance the budget. The FY 20-21 Recommended Budget represents the first budget in many years in which one-time funds are used to support ongoing programs and thus requires a temporary exception from this policy. Due to the COVID-19 pandemic and the resulting economic impact, the Administration is recommending that \$157.9 million in one-time funds, approximately 4.2 percent of net General Fund expenditures be allocated to support ongoing General Fund operations in FY 20-21 to allow for the necessary time to begin the process of properly downsizing the organization based on available resources. This action is being taken to avoid the severe reductions to key safety net services.

Sources of One-time Funds

General Fund Balance: The estimated fund balance available at the end of FY 19-20 for use in FY 20-21 is \$383.9 million. The most significant source of fund balance is unspent contingency reserve funds, estimated at \$124.3 million. Fund balance from departmental operations is estimated at \$161.9 million plus \$1.0 million from the 2012 Measure A sales tax. Also included in the fund balance estimate is \$71.3 million in anticipated federal CARES Act reimbursement. Additionally, several one-time reserves totaling \$25.5 million are not recommended for re-appropriation to the next fiscal year and contribute to the available ending fund balance. For details on these reserves, see the Special Programs and Reserves section.

Additional One-time Resources: The Recommended Budget includes a \$10 million one-time increase to the 1991 Realignment revenue related to the

vehicle license fee. This increase is due to less monies being redirected by the State under Assembly Bill 85. Additionally, the Recommended Budget includes salary savings of \$0.6 million related to new positions and \$1 million in rate reduction from Internal Service Funds.

One-time resources also include \$12 million in salary savings from vacant positions, a \$2 million transfer from the Fleet Fund Balance, a \$3 million suspension in contribution to the Children's Health Initiative, and a \$14.8 million suspension of various reserves. More information on these items can be found in the Special Programs and Reserves section of this document.

In addition, one-time revenue of \$2.8 million from the Department of State Hospital is used to partially offset the one-time cost of the Pre-trial Felony Mental Health Diversion Program. More information on this item can be found in the Behavioral Health section of this document.

A one-time transfer from the Public Safety Realignment - Assembly Bill 109 restricted fund of \$4.7 million is used to offset the one-time cost of contracts related to adult offender re-entry services. More information on this item can be found in the Criminal Justice Systemwide Costs section of this document.

One-time resources also include revenue related to Title IV-E Waiver of \$5.1 million related to the 2011 Realignment Revenue Growth. More information on this item can be found in the Social Services Agency section of this document.

The Recommended Budget also includes a reduction of Worker's Compensation and Liability/Property Insurance reserves totaling \$8.6 million. More information on this item can be found in the Office of the County Executive section of this document.

FY 20-21 One-Time Resources

Source	Amount
FY 19-20 General Fund Balance	
Unspent Contingency Reserve	\$124,281,331
Anticipated CARES Act Reimbursement	\$71,322,922
Reserves not recommended for re-appropriation to next fiscal year	\$25,523,415
Fund Balance from Departmental Operations	\$161,860,973
Discretionary Fund Balance	\$382,988,641
Measure A Fund Balance from FY 19-20	\$957,889
Total FY 19-20 Fund Balance	\$383,946,530
Other One-Time Resources	
Salary Savings Related to Vacant Positions	\$12,000,000
Revenue Related to Vehicle License Fee	\$10,000,000
Suspension of Payroll Cash Reserve	\$9,007,620
Reduction of Insurance Reserves	\$8,622,673
AB109 Funding for Contracts	\$4,700,000
Revenue Related to Title IV-E Waivers	\$5,103,024
Suspension of Reclassification Reserve	\$3,000,000
Suspension of Contribution to Children's Health Initiative	\$3,000,000
Behavioral Health Diversion Program	\$2,840,000
Suspension of Retirement Benefit Reserve	\$2,800,000
Transfer from Fleet Fund Balance	\$2,000,000
Reduction of ISF charges	\$973,452
Salary Savings for New Positions	\$654,754
Total Other One-Time Resources	\$64,701,523
Total Available One-Time Resources	\$448,648,053

Uses of One-time Funds

The following table reflects the FY 20-21 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 20-21 Use of One-Time Resources

Use of One-time Resources	Amount
Ongoing cost covered by one-time resources	\$157,896,585
Total Ongoing Needs	\$157,896,585
Contingency Reserve at 5% of net revenue	\$164,658,260
Reserve for Board Inventory Items	\$2,500,000
Total Reserves	\$167,158,260
FY 20-21 Capital Contribution	\$53,925,000
Total Capital Needs	\$53,925,000
FY 20-21 Technology Projects	\$42,288,100
Total Technology Needs	\$42,288,100
Allocate funding for Intellectual or Developmental Disabilities	\$9,000,000

FY 20-21 Use of One-Time Resources

Use of One-time Resources	Amount
Support the Adult Reentry Community-Based Services	\$4,700,000
Enhance Pre-Trial Felony Mental Health Diversion Program	\$3,408,000
Maintain Gender Based Violence Services	\$3,125,000
Maintain Rape Crisis Services	\$2,200,000
Increase Voter's Choice Act Outreach	\$1,673,000
Maintain Universal Access Pilot Project	\$1,645,000
Maintain Office of Immigrant Relation Service	\$600,000
Fixed Assets	\$450,000
Maintain Funding for LGBTQ Senior Services	\$225,000
Develop and Implement Project to Honor Women	\$150,000
E-Payment Solution	\$76,000
Enhance Service Delivery of Getting To Zero Phase II	\$73,794
Other One-time department needs	\$54,314
Total Department One-time Needs	\$27,380,108
Total Use of One-time Fund	\$448,648,053



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

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

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

List of Inventory Items

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

Introduction

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



County of Santa Clara
FY 20-21 Recommended Budget

List of Inventory Items

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





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.

The list below does not include Board inventory items benefiting children, youth, and families that were approved at the June 2, 2020 Board meeting. Although funding for these Board inventory items is included in this Recommended Budget (under Special Programs), they could not be listed and described below due to publishing deadlines.

COUNTY DEPARTMENT	CHILDREN, YOUTH, AND FAMILY PROGRAM ¹	DESCRIPTION AND PURPOSE
Behavioral Health Services Department (BHSD)	Allcove Clinic	This youth center will be a one-stop, integrated health center for youth ages 12-25, 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	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	DFCS Intake and Transformation Team	In this program, behavioral health support, including assessment and counseling, is provided to children removed from their parents care due to abuse or neglect. In addition, a specialty team provides behavioral health treatment to youth commercially and sexually exploited.
BHSD	Facility-Based Intensive Outpatient Program	This program provides intensive outpatient, facility-based services to adolescents to address emotional and behavioral issues impeding the youth's life functioning. Specific services include assessment; family, individual, and group therapy; case management; and psychiatry.
BHSD	Fair Oaks Health Center	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	Family and Children Services Division Administration	Administrative staff support the Family and Children Services division of the Behavioral Health Services Department. Staff do not provide direct services but support the development, implementation, and management of the various programs.
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 especially designed for children and youth experiencing physical, social, behavioral, and emotional distress and in need intensive mental health services.
BHSD	Guadalupe Behavioral Health Clinic	At this clinic, behavioral health services are provided for the youths placed in juvenile hall. Services for probation youth include evaluations, individual and group therapy, psychiatry, and crisis intervention.
BHSD	Inpatient Services	The Family and Children Services Division Psychiatric Health Facility provides inpatient behavioral health treatment to children and youth.
BHSD	Intensive Outpatient Services	Intensive outpatient and community-based services are composed of various programs that offer a range of intensive and comprehensive services. Using a team approach, the programs provide community- or home-based services to youth in need of increased support who may be involved in the child welfare and juvenile justice systems.



COUNTY DEPARTMENT	CHILDREN, YOUTH, AND FAMILY PROGRAM ¹	DESCRIPTION AND PURPOSE
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 youths 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 clients with emotional and behavioral issues impeding their lives. Specific services include assessment; family, individual, and group therapy; case management; psychiatry; and rehabilitation services. This clinic targets youth between birth to age 21, their siblings, and their families.
BHSD	Outpatient Services	These services are available to help Medi-Cal clients with emotional and behavioral issues impeding their lives. Specific services include assessment; family, individual, and group therapy; case management; psychiatry; and rehabilitation services. These services target youth between birth to age 21, their siblings, and their families.
BHSD	Prevention and Early Intervention (PEI)	PEI seeks to prevent or intervene early in the development of emotional and behavioral problems in school children 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 support children experiencing symptoms ranging from behavioral or emotional distress to depression and anxiety caused by trauma or other risk factors. In addition, services are available for early detection, prevention, and intervention to individuals experiencing signs and symptoms related to the early onset of psychosis and schizophrenia.
BHSD	School-Linked Services (SLS)	SLS operated by BHSD provides behavioral health services provided primarily in the school setting, although may be accessed at clinics, homes, and community agencies as needed. Services are 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 6-18.
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 and youth whose behavioral and emotional needs cannot be met in a home-based family setting.
BHSD	Substance Use Treatment Services Family and Children Services Division	This program provides outpatient and residential alcohol and drug treatment services to youth. Specific services include assessment, individual and group therapy, case management, and psychiatry.
BHSD	Un-sponsored Inpatient Services	This program provides inpatient behavioral health treatment to children and youth.
County Executive's Office (CEO) - Office of Cultural Competency (OCC)	Si Se Puede	Si Se Puede or "Yes, it can be done," is a pilot program of the Juvenile Justice Systems Collaborative that promotes personal and group confidence among middle school students at high risk of entry into the juvenile justice system. The pilot serves up to 20 unduplicated youth at two selected middle schools, for an overall total of 40 youth. The culturally based program focuses on addressing barriers to learning and healthy development in middle school youth and includes prevention and early intervention programming that focuses on race equity and programming intended to improve the engagement of targeted youth (and their parents) disconnected from school that may provide an alternative to removing students from the school or learning environment.

Introduction

List of Children, Youth, and Family Programs



County of Santa Clara
FY 20-21 Recommended Budget

COUNTY DEPARTMENT	CHILDREN, YOUTH, AND FAMILY PROGRAM ¹	DESCRIPTION AND PURPOSE
CEO - OCC	Universal Access to Early Education, Care, and Health Program (UAP)	UAP is testing a family navigation and systems approach, guided by a whole child, whole family approach and determinants of health, to ensure families receive the support they need so that their young learners perform at grade level by the third grade. The UAP model is being developed and tested in the Alum Rock and Franklin McKinley school districts. UAP is a cross-systems partnership among the County, the education system, the community, and stakeholders, with the goal of developing a replicable integrated service delivery model for quality early child education, care, and family and child health and wellness.
CEO - Office of LGBTQ Affairs (OLGBTQA)	LGBTQ Girls Juvenile Justice Pilot	This is a pro-social and mentoring program for LGBTQ girls.
CEO - OLGBTQA	LGBTQ Child and Family Support	This program expands support services for LGBTQ youth under 13 years old and their families.
CEO - OLGBTQA	Rise Training	This program implements the Sexual Orientation Gender Identity Expression training curriculum, which focuses on LGBTQ systems-involved youth.
CEO - OLGBTQA	Support Out	This program is a County collaboration to address LGBTQ youth involved in both the child welfare system and juvenile justice system (i.e., dually involved).
CEO - OLGBTQA	Welcoming Schools	This program implements school support curriculum for LGBTQ students.
CEO - OLGBTQA	Youth Ambassadors/ Civic Engagement	This civic engagement program for high school and college students implements activities and presents trainings in school-based settings.
CEO - Office of Mediation and Ombuds Services (OMOS)	The Juvenile Welfare Office of the Ombuds	The Juvenile Welfare Office of the Ombuds (JWOO) is a confidential, neutral, independent, and informal resource serving anyone with questions or concerns involving the County child welfare system. Visitors to the office include children, youth, nonminor dependents, parents, caregivers, relatives, and community members. JWOO provides information, communication, and conflict coaches and engages in informal third-party interventions. Additionally, JWOO identifies patterns and trends and may make system improvement recommendations to the Department of Family and Children's Services and the Board of Supervisors' Children, Seniors, and Families Committee.
CEO - OMOS	Victim-Offender Mediation Program (VOMP) and Transitional-Aged Youth (TAY)	VOMP is based on the principles of Restorative Justice, taking into consideration everyone affected by the crime, including the victim, offender, and the community. VOMP allows juvenile offenders and their victims to meet in a safe and structured setting under the guidance of neutral mediators. Mediators help the victim get answers to questions and, if appropriate, create an agreement regarding restitution and other issues. Mediators help the offender acknowledge responsibility and have a voice in how to make things as right as possible. Additionally, parent-youth mediations help families strengthen positive communication techniques and identify and prioritize issues. Data from three local VOMP programs demonstrate decreased recidivism and significant increase in restitution repayment over court-ordered restitution.
CEO - Office of Supportive Housing (OSH)	Drop-in Center	This program provides drop-in center services to youth, ages 12-24. The community-based organization also conducts street outreach, administers the Vulnerability Index - Service Prioritization Decision Assistance Tool (VI-SPDAT), and provides case management.
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	Gilroy Shelter	This cold weather shelter program reserves a portion of its beds for families and is a provider of services, shelter, and housing opportunities to the homeless and those at risk of homelessness in Santa Clara County.
CEO - OSH	Host Homes	This program matches youth to adults in the community who have received training from the community-based organization's case managers. These adults host the youth at their homes.



COUNTY DEPARTMENT	CHILDREN, YOUTH, AND FAMILY PROGRAM ¹	DESCRIPTION AND PURPOSE
CEO - OSH	Interim Housing	This program provides emergency shelter services for those enrolled in rapid rehousing program or a permanent supportive housing program and in need of short-term housing while they search for permanent housing.
CEO - OSH	Mountain View Shelter	This cold weather shelter program reserves a portion of its beds for families and is a provider of services, shelter, and housing opportunities to the homeless and those at risk of homelessness in Santa Clara County
CEO - OSH	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	Rental Assistance Program Administration (RAPA) - 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	RAPA - CalWORKS Housing Support Program	In coordination with DEBS, the community-based organization provides housing and case management services to families.
CEO - OSH	RAPA - Housing and Urban Development Continuum of Care Family Housing Consolidated with Sunset Square	This Permanent Supportive Housing Project provides permanent rental assistance and case management services to chronically homeless families.
CEO - OSH	RAPA - Rapid Rehousing for Families	This Rapid Rehousing Project provides time-limited rental assistance, housing search assistance, case management, and coordination with other service providers.
CEO - OSH	Rapid Rehousing for Homeless Families	This program provides time-limited rental assistance, housing search assistance, case management, and coordination with other service providers.
CEO - OSH	School-Based Services	This program is a Rapid Rehousing Project providing time-limited rental assistance, housing search assistance, case management, and coordination with other service providers for families with school-aged children.
CEO - OSH	Sunnyvale Shelter	This program provides year-round emergency shelter services for individuals and families with children.
CEO - OSH	Temporary Housing and Basic Needs - Georgia Travis House	This emergency shelter is for single adult women and families with children. Services include case management, workshops, tutoring, and monthly bus passes.
CEO - OSH	Temporary Housing and Basic Needs - Villa	This emergency shelter is for single adult women and families with children. Services include case management, workshops, tutoring, and monthly bus passes.
CEO - OSH	Transitional Housing Program Aftercare	This program offers mental health services between three to six months of therapeutic services. The clinician will provide mental health crisis intervention services to clients in the community (e.g., home and school). Clinicians will also provide aftercare services to clients following crises.
CEO - OSH	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 - Office of Women's Policy (OWP)	Engaged Latina Leadership Activist Policy Training and Graduation	This program provides policy training and technical assistance for a community leadership program for young professionals ages 13-22.
CEO - OWP	Girls Advisory Team	This nine-month leadership and policy training for high school aged students culminates in a service-learning project and implementation of the annual Strong Girls, Strong Women Leadership Conference.
CEO - OWP	Strong Girls, Strong Women Leadership Conference	This daylong conference promoting leadership is for high school students and their adult allies.
CEO - OWP	Women's Equality 2020	This program will host a Youth Engagement Work Group, Voter Engagement Work Group, and Census Work Group, with specific outcomes designated for youth in each work group to increase civic engagement countywide.
CEO - Policies and Procedures	Arts Education Grants	The County's annual disbursement of County Transit Occupancy Tax revenues partially funds access to arts education programs for underserved youth.

Introduction

List of Children, Youth, and Family Programs



County of Santa Clara
FY 20-21 Recommended Budget

COUNTY DEPARTMENT	CHILDREN, YOUTH, AND FAMILY PROGRAM ¹	DESCRIPTION AND PURPOSE
Consumer and Environmental Protection Agency (CEPA)	Childhood Lead Poisoning Prevention Program	CEPA coordinates with the Public Health Department on the Childhood Lead Poisoning Program, which protects children from the harmful effects of lead. CEPA conducts environmental investigations to determine the source of lead poisoning for children with harmful levels of lead in their blood. In addition, CEPA provides outreach and guidance to the public on lead-safe work practices, lead hazard reduction, and related issues.
CEPA	Inspection of Summer Food Service Program (SFSP) Sites	SFSP provides meals for children 18 years of age and younger during periods when they are out of school for 15 or more consecutive school days. SFSP provides an opportunity to continue a child's physical and social development, while providing nutritious meals during vacation periods from school. CEPA conducts food safety inspections for SFSP sites.
CEPA	Kind Kids Program	This program emphasizes dog bite prevention, humane treatment of animals, and the importance of spay and neuter program. CEPA works with a community-based organization to present the Kind Kids Program to third to fifth grade children. The curriculum is received very well when coming from a uniformed Animal Control Officer. The schools give a follow-up quiz to the children a month later to see how much was retained from the program.
CEPA	University of California Cooperative Extension (UCCE) 4-H Youth Development Program	This program promotes youth development for children ages 5-19 through hands-on projects in the areas of health, science, agriculture, and civic engagement in a positive environment where they receive guidance from adult mentors and are encouraged to take on proactive leadership roles in their communities.
CEPA	UCCE Master Gardener Program and Nutrition Program- Martial Cottle Park School Garden Field Trip	This school field trip program supports second grade life-science standards. It serves all schools in the Martial Cottle area and provides instruction for second graders with special needs. The program hosts seven or eight, half-day field trips per year. During the field trip, kids are rotated through four stations that provide hands-on lessons on plant life cycles, human nutrition, anatomy and adaptation of insects, and beneficial insects versus pests in the garden. The program is led by UCCE nutrition educators (staff) and Master Gardeners (volunteers).
CEPA	Vector Control District Community Outreach	This program provides outreach to local schools, youth groups, and after-school programs to educate youth on disease vectors, including mosquitoes, ticks, and coyotes.
Clerk of The Board of Supervisors	Arts Center Programs	This program will increase outreach to low-income students and families to attend events, including Performing Art Series for Students, summer camps, and free festivals. It will allow for increased outreach to certain low-income schools within the County.
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 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; and (5) provide comprehensive trainings to social workers in DFCS's Academy training on child welfare law.
County Library Headquarters	Children and Teen Staff	The County Library District provides librarian staff for children and teens.
County Library Headquarters	Children's Materials	The County Library District provides a variety of material resources dedicated to children.
County Library Headquarters	Early Learning Readiness Program	The County Library District works with a community-based organization to provide the Early Learning Readiness Program for families.
County Library Headquarters	Every Child Ready to Read	The County Library District provides professional development for staff to implement the Every Child Ready to Read program.



COUNTY DEPARTMENT	CHILDREN, YOUTH, AND FAMILY PROGRAM¹	DESCRIPTION AND PURPOSE
County Library Headquarters	Homework Help	The County Library District provides student support and study space.
County Library Headquarters	Lunch at the Library	This program provides summer lunch and programming to replace subsidized school lunches in South County.
County Library Headquarters	Online Homework Help	The County Library District provides online resources to assist children and parents while doing homework.
County Library Headquarters	Teen Materials	The County Library District provides a variety of material resources dedicated to teens.
County Library Headquarters	Youth Assets	The County Library District provides various learning materials, toys, manipulatives, and furniture for hands-on experiences for children and youth.
Custody Health Services Department	Juvenile Custody Health Services	This program provides comprehensive medical, mental health, pharmacy, dental, and optometry services to youths housed in Juvenile Hall and James Ranch.
Department of Child Support Services	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.
Office of The District Attorney	Child Advocacy Center	Through a cooperative partnership model to improve coordination between partner agencies, the Santa Clara Child Advocacy Center (CAC) provides comprehensive and trauma-informed services to child victims of sexual assault and physical abuse, their families, and caregivers.
Office of The District Attorney	Children's Interview Center	This program provides a safe space for the interviews of children who have been victims of sexual assault. Part of the expenditure pays for a trained interviewer.
Parks and Recreation Department	Junior Ranger Program	This program provides children the opportunity to explore and interpret natural, cultural, and historic resources of various parks; connect with nature; and build stewardship and health by participating in outdoor activities. This program is offered twice a year in 8-10 County parks. Youth ages 8-11 attend programs and an overnight camp-out with park staff. Youth ages 12-17 attend monthly field work activities and events led by park staff.
Parks and Recreation Department	Parks Prescription Program (Parks Rx)	Children and their families are referred to this program by Valley Health Pediatric Lifestyles Clinic doctors and are prescribed to attend free nature walks, events, and activities with Parks and Public Health Department staff in County parks.
Parks and Recreation Department	Public Programs	Outdoor recreation and interpretive classes and programs specifically targeted to youth are offered to the public throughout the park system.
Parks and Recreation Department	School Field Trips	In this program, curriculum-based field trip programs are led by County Parks interpreters and rangers and are offered to schools and community youth groups year-round. Other programs are also offered to schools and groups unable to travel to a park.
Parks and Recreation Department	South Bay Fishing in the City	Since 1995, South Bay Fishing in the City has taught thousands of local children how to fish through in-school programs and fishing clinics at various Santa Clara County and San Jose City parks. The program promotes an appreciation of the outdoors, basic environmental awareness, and promotes a sense of stewardship of parks, fishing, and the environment. 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.
Parks and Recreation Department	Volunteer Opportunities	County Parks is committed to supporting youth and their contributions to the community through a variety of volunteer service projects. Project ideas are advertised to local educational institutions and service organizations, such as Scout groups, to provide an opportunity for youth to learn and develop leadership and project management skills through a volunteer service project in partnership with a staff liaison.
Probation Department	Animal Adopt-ability Program	These contracted services provide an animal adopt-ability program for homeless dogs in need of training and adoption for Juvenile Hall.

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Probation Department	Commercially Sexually Exploited Children (CSEC) - Advocacy Services	These contracted services to provide advocacy services to CSEC in Juvenile Hall.
Probation Department	CSEC - Intra-County Partnership	This intra-County partnership with DFCS, BHSD and Public Health Department relates to CSEC Protocol. This intra-County partnership with DFCS and Public Health funds a Public Health Nurse to attend multi-disciplinary meetings for CSEC. The intra-County partnership with BHSD funds two Marriage and Family Therapists / Psychiatric Social Workers and one Rehabilitation Counselor to provide clinical support to Probation Department's CSEC Unit.
Probation Department	CSEC - Victim Services	This Probation Department unit actively engages victims, the community, and youth through Victim Awareness Classes, Victim Offender Mediation and Liaison Services.
Probation Department	Community Service Learning (CSL)	These contracted services provide CSL activities to justice-involved youth to prevent them from penetrating further into the juvenile justice system.
Probation Department	Community Supervision Services	This Probation Department division is responsible for the oversight of various juvenile units, including Juvenile Services Unit and Screening Unit.
Probation Department	Community-Based Probation	This Probation Department unit provides collaborative prevention and support services and is focused on building professional and community relationships to enhance preventative factors and safety for community members.
Probation Department	Corridor Program	These contracted services provide legal and case management services for parents involved in the County's criminal justice system with children either involved in, or at-risk of penetrating, the child welfare system.
Probation Department	Court Appointed Friend and Advocate Mentoring	These contracted services that provide mentoring services for wards of the Court under Probation supervision.
Probation Department	Court Services Unit	This Probation Department unit represents the Probation Department in all Juvenile Court hearings and provides oversight to record sealing and record checks for youth seeking to enter the military or other employment.
Probation Department	Court Supervision Services	This Probation Department division is responsible for the oversight of various juvenile units, including the Court Unit, CSEC/Victim Services Unit, Placement/Foster care Unit, and Special Programs Unit.
Probation Department	Creative Writing	These contracted services provide creative writing and art workshops for youth in Juvenile Hall.
Probation Department	Domestic and Family Violence Intervention	These contracted services provide a 26-week teen girls and boys domestic and family violence intervention program for youth ordered by the Juvenile Domestic Violence Court.
Probation Department	Dual Diagnosis Treatment	This intra-County partnership with BHSD provides Dual Diagnosis Treatment, which treats people diagnosed with addiction and a mental health disorder.
Probation Department	Dually Involved Youth Unit	This Probation Department unit engages in a coordinated and collaborative approach with the Department of Family and Children's Services to provide intensive services for youth and their families.
Probation Department	Education Program for Parenting Teens	These contracted services provide an education program for teen mothers and pregnant teens.
Probation Department	Education Services Unit	This Probation Department unit engages in a collaborative school-based approach with various schools in Santa Clara County, providing prevention, intervention and supervision services for students either on or off probation.
Probation Department	Education Services - Career Technical Education Teacher	This cost-sharing agreement funds career technical education teachers.
Probation Department	Education to Pathway to Success for Justice Engaged Youth Project	These contracted services fund one social worker to assist justice-engaged youth with prompt high school enrollment.
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	Family Planning Educational Services	These contracted services provide family planning related educational services for youth at Juvenile Hall.

COUNTY DEPARTMENT	CHILDREN, YOUTH, AND FAMILY PROGRAM¹	DESCRIPTION AND PURPOSE
Probation Department	Family Preservation Unit	This Probation Department unit provides family focused services designed to assist families in crises by improving parenting and family functioning while keeping youth safe.
Probation Department	Food Services for Juvenile Institution Facilities Staffing	This service prepares meals for youth detained in Juvenile Hall and James Ranch.
Probation Department	Foster Education	These contracted services assist in attainment of educational goals, improve educational outcomes, and reduce recidivism rates for all youth experiencing formal probation supervision in Santa Clara County.
Probation Department	Gang Redirection	These contracted services provide gang redirection and anti-criminal thinking classes at James Ranch.
Probation Department	Got Choices Program	These contracted services provide a healthy lifestyle and prevention program for girls residing in Juvenile Hall and at James Ranch.
Probation Department	Haircutting Services	These contracted services provide haircutting services in juvenile facilities.
Probation Department	Healthcare Program for Children in Foster Care	An intra-County partnership with DFCS and Public Health Department provides a Child Health and Disability Prevention staff to administer the HPCFC within DFCS and Probation Department.
Probation Department	Juvenile Competency Development	This intra-County partnership with BHSD provides juvenile competency development services to youth.
Probation Department	Juvenile Hall	This Probation Department facility houses both boys and girls detained while waiting for the Court to decide their cases. The facility operates the following: Boys and Girls' Receiving, Living Units, Multi-Agency Assessment Center (MAAC), Work Program, TASC, Adult EMP, Community Release Program, and Medical Clinic.
Probation Department	Juvenile Psychological Evaluations	This intra-County partnership with BHSD provides court-ordered juvenile psychological evaluations.
Probation Department	Juvenile Services Unit	This Probation Department unit provides supervision and case management services including referral to community and school services for compliance with Court orders.
Probation Department	Mindful Meditation	These contracted services provide in-custody youth with relaxation breathing techniques to better cope with stress, sleeplessness, and anxiety in Juvenile Hall.
Probation Department	Multi-Systemic Therapy (MST) - Contracted Services	These contracted services provide MST services to empower parents with the skills and resources needed to empower youth to cope with family, peer, school and neighborhood obstacles in Santa Clara County.
Probation Department	MST - Intra-County Partnership	This intra-County partnership with BHSD relates to leveraging Medi-Cal for MST services provided to Medi-Cal eligible youth.
Probation Department	Multi-Agency Assessment Center (MAAC) - Contracted Services	These contracted services provide individual sessions and group workshops focusing on gang intervention, law education, conflict resolution, substance abuse, and expressive art. Other contracted services provide college assistance and resources for incarcerated high school graduates to expose them to a variety of career and college pathways.
Probation Department	MAAC - Intra-County Partnership	This intra-County partnership with BSHD to provide services to the MAAC Program, including screening, assessment, Multi-Disciplinary Team meetings coordination and linkage.
Probation Department	Neighborhood Safety and Services Unit (NSU)	This Probation Department unit leverages existing School-Linked Services infrastructure and uses a public health approach to foster community cohesion and provide services to high-need neighborhoods. It also provides opportunities for community engagement, leadership development, and activities for youth and families.
Probation Department	NSU - City of Gilroy	These contracted services support youth and families who reside in East Gilroy by offering after-school and pro-social activities, establishing resident leaders or a resident advisory group, coordinating community events, and implementing community action projects.

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Probation Department	NSU - Community-Building Activities and Events	These contracted services provide community-building activities and events in collaboration with a neighborhood association, in areas prioritized by NSU.
Probation Department	NSU - Evergreen School District	These contracted services leverage funding resources to provide additional after-school and 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, and leadership and restorative justice activities for students and parents.
Probation Department	NSU - Leadership Development Opportunities	These contracted services support NSU by providing leadership development opportunities to residents of the Valley Palms Apartment Complex, and to members of Katherine Smith Elementary School parent groups.
Probation Department	NSU - Youth Fellowship Program	These contracted services implement the NSU Youth Fellowship Program (involving mentoring, technology and culturally based curriculum, civic engagement and service-learning projects, and group activities).
Probation Department	Outpatient Mental Health Services - Wraparound Services	This intra-County partnership with BHSD uses contracted wraparound service providers, under contract with SSA, to provide outpatient mental health services to pre-adjudicated, non-Medi-Cal eligible youth.
Probation Department	Prevention and Early Intervention (PEI)	This Probation Department unit provides prevention, assessment, and early-intervention programs to all areas of the County and targets at-risk and low-level youth referred by police agencies. Also, one of these programs is Peer Court.
Probation Department	PEI - Mentoring Services	These contracted services provide mentoring services for youth under Probation Department supervision in the PEI Unit or under Informal Supervision.
Probation Department	Placement / Foster Care Unit	This Probation Department unit identifies short-term residential facilities for youth with specific treatment needs and ordered by Juvenile Justice Court. Also, it identifies permanent families, while providing ongoing transitional services within the community, to supports reunification efforts.
Probation Department	Positive Interventions and Support Program (PBIS)	These contracted services relate to the installation of PBIS at Juvenile Hall.
Probation Department	Prison Rape Elimination Act (PREA)	These contracted services provide a sexual assault hotline, sexual assault awareness workshops, and victim advocacy services to detained youth at both Juvenile Hall and James Ranch in compliance with PREA.
Probation Department	Probation Community (Pro-Com) Athletic League	These contracted services support the Pro-Com Athletic League by recruiting and training coaches for the league. They also support Pro-Com Athletic League by providing materials, expertise, and other planning services associated with the founding and operation of a youth flag football league.
Probation Department	Probation Continuum of Services to Reentry (Pro-CSR) - Contracted Services	These contracted services provide intensive case management, behavioral health, mentoring and service linkage for reentry youth.
Probation Department	Pro-CSR - Intra-County Partnership	This intra-County partnership with BHSD leverages Medi-Cal for Pro-CSR services provided to Medi-Cal eligible youth.
Probation Department	Probation Gang Resistance and Intervention Program (Pro-GRIP) - Contracted Services	These contracted services provide case management and behavioral health services to gang-involved youth.
Probation Department	Pro-GRIP - Intra-County Partnership	This intra-County partnership with BHSD leverages Medi-Cal for Pro-GRIP services provided to Medi-Cal eligible youth.
Probation Department	Quality Systems Unit	This Probation Department unit provides quality assurance checks and pre-audits for Title IVE processes, general processes, corrective trainings, and writes procedures.
Probation Department	Recreation and Community Services	These contracted services expand hours of teen centers and enhance teen center memberships for youth throughout San Jose.
Probation Department	Re-Entry Assistance Program - Wraparound Services	This intra-County partnership with BHSD to use contracted wraparound service providers, under contract with BHSD, to provide re-entry case management and planning support services.



COUNTY DEPARTMENT	CHILDREN, YOUTH, AND FAMILY PROGRAM ¹	DESCRIPTION AND PURPOSE
Probation Department	Re-Entry Services	This Probation Department unit supports youth and families to ensure successful transition into the community after completion of the Enhanced Ranch Program at James Ranch.
Probation Department	Religious Services	These contracted services provide chaplaincy services to juveniles in Probation Department's 24-hour facilities.
Probation Department	Screening Unit	This Probation Department unit works with youth, families, and victims to determine if a youth will be admitted or released from custody pending an appearance in court.
Probation Department	Sexual Abuse Victim Services	These contracted services provide support for victims of sexual abuse at James Ranch.
Probation Department	Sexual Offender Treatment Services	These contracted services provide sex offender treatment to juveniles within the juvenile justice system who are unable to pay for court-ordered services.
Probation Department	Special Programs Unit	This Probation Department unit provides specialized and court services focusing on domestic violence (teen dating and family violence), mental health, substance abuse, co-occurring disorders, and gang intervention.
Probation Department	Specialized Supervision Services	This Probation Department division is responsible for the oversight of various juvenile units, including Education Services Unit, Community Based Probation Unit, Prevention and Early Intervention Unit, and Dually Involved Youth Unit.
Probation Department	Support Enhancement Services (SES)	These contracted services provide intensive case management, cognitive behavioral treatment services, program linkage, consistent support, guidance, and pro-social community opportunities to eligible youthful offenders.
Probation Department	SES - Intra-County Partnership	This intra-County partnership with BHSD leverages Medi-Cal for SES services provided to Medi-Cal eligible youth.
Probation Department	Teaching Adolescents Skills in the Community (TASC) - Contracted Services	These contracted services to assist with the Probation Department's TASC Program within the contractor's facilities through Juvenile Hall.
Probation Department	Treatment-Focused Services (TFS)	These contracted services provide TFS to justice-involved youth to prevent them from penetrating further into the juvenile justice system.
Probation Department	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	Therapeutic Integrated Program	This intra-County partnership with BHSD uses a contractor to provide an integrated treatment approach for youth placed at James Ranch, who have been exposed to trauma, are experiencing ongoing involvement in the juvenile justice systems, and may be experiencing mental health, substance use and co-occurring disorders.
Probation Department	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 - Contracted Services	These contracted services provide pro-social activities to youth under the Probation Department's Violence Reduction Program.
Probation Department	Violence Reduction Program - Intra-County Partnership	This intra-County partnership with Public Health Department funds one Health Education Specialist to support the Social Intervention Team under the Violence Reduction Program.
Probation Department	Wellbeing (Title IV-E) Services	This Probation Department division is responsible for the oversight of various juvenile units, including the Family Preservation Unit, Re-Entry Services Unit, and Quality Systems Unit.
Probation Department	William F. James Ranch	This Probation Department rehabilitation and treatment facility serves youth up to age 18 who are ordered by the court to stays of six to eight months.
Probation Department	Young Adult Deferred Entry of Judgment (YADEJ) Program - Contracted Services	These contracted services provide wraparound support and self-sufficiency programming for young adults participating in the YADEJ Program 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.

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Probation Department	Youth Advisory Council - Contracted Services	These contracted services support the development and training of a council, composed of youth formerly engaged with the juvenile justice system.
Public Defender Office	Know Your Rights	The Public Defender's Office provides "Know Your Rights" trainings to schools on request.
Public Defender Office	Community Outreach	The Public Defender's Office provides community outreach services and presentations to the following schools: Overfelt High School, Milpitas High School, Andrew Hill High School, Sylvandale Middle School, Evergreen College, Escuela Popular, and Latino College Prep Academy.
Public Defender Office	Juvenile Justice	The Public Defender's Office provides legal representation to minors.
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.
Public Health Department	Black Infant Health Program (BIH)	The program consists of (1) culturally relevant interventions that build on the unique tradition and history of the African/African Ancestry women and their families, (2) client-centered priorities and interventions and goal setting, (3) strength-based interventions that build on women's existing strengths and empower them to make health decisions for themselves and their family members, and (4) Cognitive skill-building changing existing behaviors and allowing clients to increase their learning experiences around health and wellness. Complementary home visits are provided by a public health nurse and community 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, health care centers, and parks. The program provides nutrition and physical activity education, health promotion, as well as implementation of policy, systems and environmental 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 the age of 21, are eligible if they meet the medical, residential, and financial requirements. Medical Therapy Program services include physical therapy, occupational therapy, and clinical care.



COUNTY DEPARTMENT	CHILDREN, YOUTH, AND FAMILY PROGRAM ¹	DESCRIPTION AND PURPOSE
Public Health Department	Child Health and Disability Prevention (CHDP)	CHDP is a state and federally funded, county-administered program dedicated to the health and well-being of children and youth. CHDP provides for the early detection and prevention of health problems among children and youth (birth to age 20) from low to moderate income families. CHDP is responsible for resource and provider development to ensure high-quality services are delivered and available to eligible children and youth. The program encourages the target populations to increase their participation; and community agencies and residents to increase the knowledge and acceptance of preventive services. CHDP provides care coordination to families and enrolled private physicians, local health departments, community clinics, managed-care plans and some school districts provide health assessments. A health assessment consists of a health history, physical examination, developmental assessment, nutritional assessment, dental assessment, vision and hearing tests, a tuberculin test, laboratory tests, immunizations, health education and guidance, and referral for any needed diagnosis and treatment.
Public Health Department	Childhood Feeding Collaborative	The Childhood Feeding Collaborative provides information and training to health-care organizations, pediatric health-care providers, community-based organizations, and early childhood training programs to help parents learn ways to encourage their children to grow into happy, competent, and healthy eaters.
Public Health Department	Childhood Lead Poisoning Prevention Program	This is a state-funded, county-administered program established for the prevention, screening, diagnosis, and treatment of lead poisoning in children and youth from birth to age 21. Program activities include case management, provider and community education, and collaboration with the Consumer and Environmental Protection Agency for home assessments and lead abatement.
Public Health Department	Children's Health Assessment and Improvement Plan	The Children's Health Assessment was completed in 2017 by the Public Health Department. Primary and secondary quantitative and qualitative data collection provided a broad, countywide examination of the top health conditions encountered by children in Santa Clara County. In 2018, the first year of the three-year Children's Health Improvement Plan was developed by the coordinating committee, made up of a partnership between Public Health and key agencies serving children. Through the FY 17-18 budget process, the Public Health Department was charged with coordinating a network of County departments and partner agencies to implement strategies in priority areas in a collaborative process to improve the health and well-being of children, youth, and families. The development, and now implementation of plans, is being facilitated by one or more convening partners that have taken leadership roles in engaging stakeholders within their sector and developing implementation plans. These partners have worked to develop three-year goals and targets for improvement and specific one-year action steps for each of the priorities documented in the Santa Clara County Children's Health Improvement Plan. A robust evaluation plan, which includes quarterly progress measures, annual measures, and long-term community-level indicators, has been developed.
Public Health Department	Commercially Sexually Exploited Children (CSEC)	The Public Health Department is collaborating with the Department of Family and Children's Services and Juvenile Probation to provide prevention, training, intervention, and other services to trafficked children. A public health nurse participates in multidisciplinary team meetings. These teams have been trained in the prevention, identification, and treatment of child abuse and neglect cases; and are qualified to provide a broad range of services related to child abuse and commercially sexually exploited children and those at risk for such exploitation. Case management and home-visitation services are provided.

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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 5 involved with the Department of Family and Children Services. Services include developmental screening, health assessment, safety assessment, and linkage and referral to needed services. Services have been expanded to include foster youth or non-dependents who are pregnant or parenting an infant less than one years old and women who screen positive for depression, substance use, or domestic violence.
Public Health Department	Health Care Program for Children in Foster Care (HCPCFC)	HCPCFC is a public health nursing program co-located within the Social Services Agency and Juvenile Probation Department. The goal of HCPCFC is to provide public health nurse expertise to meet the medical, dental, mental, and developmental needs of children and youth in foster care. In addition, the County has added services to monitor psychotropic medications in foster care children. They work closely to monitor side effects, coordinate with providers, and provide education to foster and group homes.
Public Health Department	Immunization Program	The Immunization Program offers outreach services and immunization trainings to community organizations, medical providers, schools, childcare providers, and Women, Infants, and Children (WIC) staff.
Public Health Department	Local Oral Health Program	The first year of this program was a planning year to achieve three goals: (1) build capacity and engage community stakeholders; (2) conduct an oral health needs assessment, including an environmental scan; and (3) develop a community health improvement plan and an evaluation plan using a collective-impact model. The second through fifth years include the coordination, development, implementation, and evaluation of oral health surveillance, community water fluoridation, and oral health literacy. Key grant outcomes include an increase in infrastructure and capacity, a reduction in oral health disease, the elimination of oral health disparities, an increase in the number of people engaged in healthy habits, and an increase in the number of policies and programs. The program has recently invested in oral health promotion and education to increase the knowledge of families on the importance of good oral health practice, encourage families to seek a dental provider when the first tooth erupts, and inform families about coverage and dental services. Information was distributed using community partners and Public Health Department programs.
Public Health Department	Nurse-Family Partnership	This evidence-based, public health nursing home-visit program serves low-income pregnant women before their 28th week of gestation and follows them until the child is two years old. The model has been shown to improve pregnancy outcomes, improve child health and development, and improve parents' economic self-sufficiency.
Public Health Department	Park Prescription Program	This program provides opportunities for high-risk clients and their families from the Pediatric Healthy Lifestyles Clinic of Valley Health Center to be linked to staff-led walks and other programmed activities in County parks. The program links children to numerous health benefits of nature and the outdoor environment.
Public Health Department	Perinatal Hepatitis B Prevention	This program focuses on preventing and controlling the spread of hepatitis B from infected mothers to newborns.
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 or substance exposed); high-risk pregnant and post-partum women; and seniors and other adults with complex unmanaged medical conditions.

COUNTY DEPARTMENT	CHILDREN, YOUTH, AND FAMILY PROGRAM ¹	DESCRIPTION AND PURPOSE
Public Health Department	Safe Routes to Schools (SRTS)	SRTS is a nationwide program that supports the health and well-being of students 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, Enforcement, Evaluation, Equity, and Community Engagement. The Public Health Department delivers direct services in the City of Gilroy and provides technical support to city partners.
Public Health Department	Special Supplemental Nutrition Program for Women, Infants, and Children (WIC)	WIC is a federal program designed to provide food to low-income pregnant, postpartum, and breastfeeding women, as well as infants and children until the age of five. The program provides a combination of nutrition education, supplemental foods, breastfeeding promotion and support, and referrals for healthcare.
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 less than 48 months of age. Public health nurses will provide nursing assessment, education regarding healthy child development, connections to services in the community, 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 promotion of positive youth development, focusing on and building on 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.
Registrar of Voters	Student Poll Worker Program	Under the California Election Code, high school students at least 16 years old, with school and parental permission, are encouraged to participate in elections by working as poll workers before or during election day. This program is designed to give students a hands-on exposure to democracy and voting, while also compensating them with a stipend.
Santa Clara Valley Medical Center (SCVMC)	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, 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.
SCVMC	Child Protection Services	In this program, medical evaluation and treatment services are provided for pediatric victims of sexual assault.
SCVMC	Children's Health Initiative/ Healthy Kids	Since 2000, funding has been allocated to provide health coverage to children eligible for the Healthy Kids and Valley Kids programs. The Healthy Kids program provides comprehensive health insurance to children in families earning at or below 300 percent the federal poverty level (FPL), who do not qualify for other health insurance programs. Funding has been allocated to pay Santa Clara Family Health Plan the monthly premiums for those children enrolled in Healthy Kids. More recently, funding has been allocated to support health coverage for children in families earning between 300 percent to 400 percent of the FPL through the Valley Kids program. Valley Health Plan administers the Valley Kids program, processing fee-for-service payments for services provided to enrolled children.

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SCVMC	Drop-in Center Medical Services	The Drop-In Center supports the community by serving youth and families with counseling, housing, education, advocacy, and medical services. The Center provides direct services to more than 3,500 children, youth, young adults, and families in Santa Clara County and emphasizes youth development. The County of Santa Clara Valley Homeless Health Program provides at-risk youth with medical services at the Drop-In Center up to three times per week. These medical services include prevention and health education programs focusing on HIV/AIDS, substance abuse, pregnancy, and gang violence prevention. Additional medical services include sexually transmitted disease testing and treatment; episodic and urgent care; reproductive care; and referral and information regarding access to drug, alcohol, and specialty treatment services.
SCVMC	Health Screenings for Children	This program will provide dental, vision, and hearing screenings for children in Santa Clara County; referral and case management services for those children identified as needing follow-up; assistance to families with applying for health insurance, should the child/family not be insured; and classes for parents and caregivers to help promote children's health and well-being.
SCVMC	High-Risk Infant (HRI) Follow-up Program	HRI have complex care needs and benefit from ongoing follow-up care to optimize their long-term health outcomes. The HRI Follow-up Program provides early identification of neurodevelopmental delays and collaborates with the home care (BRIDGE) program to provide continued care and care coordination.
SCVMC	Neonatal Intensive Care Unit (NICU)	This inpatient unit provides intensive care services to neonatal patients.
SCVMC	NICU Home	The Babies Reaching Improved Development and Growth in Their Environment (BRIDGE) program serves to optimize transition from NICU to home with family-centered, evidence-based, preventative home care. This program assists families bridge the gap between hospital and the family's medical home after discharge and includes coordination of services by nurse practitioners and home visits by NICU team members.
SCVMC	Pediatric Acute Care	This inpatient unit provides acute care services to pediatric patients.
SCVMC	Pediatric Intensive Care Unit	This inpatient unit provides intensive care services to pediatric patients.
SCVMC	Pediatric Medical Staff	This item also includes providers serving pediatric patients throughout SCVMC and clinics and related support staff.
SCVMC	SPARK (Downtown Clinic)	This clinic provides outpatient pediatric primary and dental care services to foster children and youth from birth to age 21, including physical examinations, preventative care, acute care, immunizations, as-needed specialty care referrals, and dental care.
SCVMC	Teen Mobile Medical Unit - Homeless	The Teen Medical Mobile Unit provides reproductive health services and individualized health education on topics such as diet, healthy body outlooks, healthy relationships, and basic health. 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 health care and support healthy and successful futures.
Sheriff's Department	School Presentations	The Sheriff's Department school resource officers also give many presentations to schools, such as digital safety, and Run, Hide, Defend. The department does not manage the programs, it simply gives the presentation.
Sheriff's Department	Teen/Community Academy	This 12-week program provides students, ages 13-17, with a tour of the County jail and an inside look at various aspects of the Sheriff's Office and law enforcement, including traffic laws and enforcement, criminal law, the Sheriff's Emergency Response Team (SERT), the Dive Team, the K9 unit, domestic violence, and bomb investigations.



COUNTY DEPARTMENT	CHILDREN, YOUTH, AND FAMILY PROGRAM ¹	DESCRIPTION AND PURPOSE
Sheriff's Department	Youth Cadet	The Santa Clara County 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 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	This 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, increase family reunification, and prevent foster care placement.
SSA	CalFresh	CalFresh, known federally as the Supplemental Nutrition Assistance Program or SNAP, provides monthly food benefits to eligible children and provides economic benefits to communities. CalFresh is the largest food program in California and provides an essential hunger safety net.
SSA	CalWORKs	CalWORKs is a welfare program that offers cash aid and services to eligible families and children. The services include childcare, housing, utilities, and clothing.
SSA	Child Abuse Prevention Services	This program provides a variety of services, like providing child supervision and a variety of parent workshops and support groups, to help prevent child abuse. SSA operates this program in collaboration with the Santa Clara County Child Abuse Prevention Council.
SSA	Child and Family Services	This program 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, and Parenting Without Violence courses.
SSA	Child Welfare Services	This program protects children from abuse and neglect, promotes their healthy development, and provides services to families to preserve and strengthen their ability to care for their children. The Department of Family and Children's Services (located within SSA) 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	This program provides prevention services to children and families at risk of court intervention. These voluntary child-focused services are intended to be short term and intensive, for an average duration of six months per family. The community-based organization is required to identify the safest, most appropriate, and least restrictive and intrusive evidence-based services intervention to prevent future abuse or neglect issues from developing in families.
SSA	Commercially Sexually Exploited Children (CSEC)	In 2014, California passed Senate Bill 855 and established a state funded CSEC program. The CSEC funds provided to the counties are required to 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 environmental science education through classroom trips at schools throughout Santa Clara County.
SSA	Foster Care	SSA is responsible for issuing out-of-home care payments, made for children 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	This program provides services and benefits to create housing stability for families experiencing homelessness in the CalWORKs program.

Introduction

List of Children, Youth, and Family Programs



County of Santa Clara
FY 20-21 Recommended Budget

COUNTY DEPARTMENT	CHILDREN, YOUTH, AND FAMILY PROGRAM ¹	DESCRIPTION AND PURPOSE
SSA	Independent Living Program	This 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	This program provides in-home care services to eligible disabled children.
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 provides health care services for low-income individuals, including families with children and children in foster care.
SSA	Promotion of Student Participation in Afterschool and Summer Programs	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	School-Linked Services	This program provides family advocacy services relating to academic performance.

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

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





2016 Measure A Housing Bond Summary



BUILDING HOMES, CHANGING LIVES 2016 Affordable Housing Bond Progress

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



YEAR 3 IMPLEMENTATION

\$375,234,646
IN MULTI-FAMILY HOUSING DEVELOPMENT APPROVED

7 CITIES

2,416 NEW APARTMENTS

484 UNITS RENOVATED

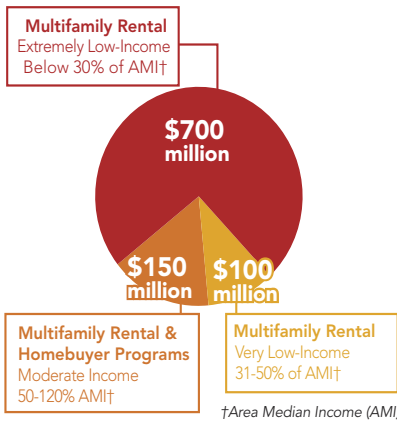
27 HOUSING DEVELOPMENTS

\$25 MILLION
FIRST-TIME HOMEBUYER PROGRAM

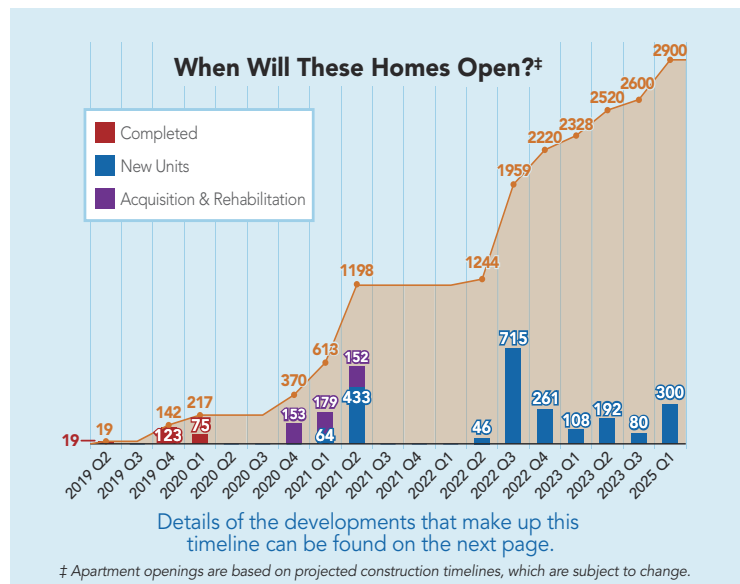
*As of March 2020

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

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



www.supportivehousingcc.org/housingbond



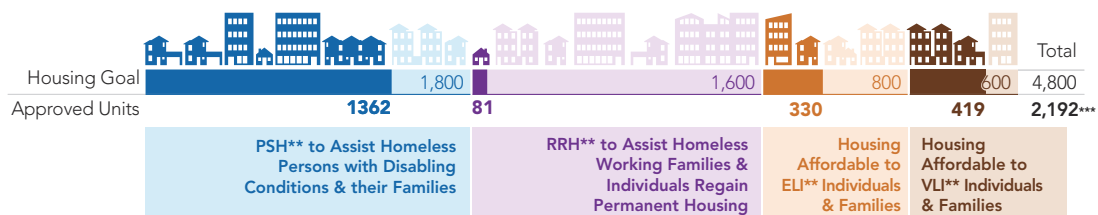
THE SOLUTION TO HOMELESSNESS IS MORE AFFORDABLE HOUSING

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

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

To see a map of supportive housing developments in Santa Clara County, please visit www.supportivehousing.scc.org/map.
 *As of March 2020. Apartment openings are based on projected construction timelines, which are subject to change.

2016 Measure A Production Goals & Progress



**PSH (Permanent Supportive Housing), RRH (Rapid Rehousing), ELI (Extremely Low-Income), VLI (Very Low-Income)
 ***708 additional units of affordable housing and apartments for building managers bring total to 2900 apartments approved in the last three years.



2012 Measure A Sales Tax Summary

Summary of 2012 Measure A Sales Tax Revenues and Allocation

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



Summary of 2012 Measure A One-time Capital Project Allocations

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

Summary and Overview

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

Looking Forward: Long-Term Strategic Priorities

Last fiscal year, Administration recommended and facilitated a more focused series of long-term investments to provide enduring benefits to the County's population, with particular attention to the most vulnerable residents. With the approval of 2012 Measure A in perpetuity, additional funding due to project attritions and growth in sales tax can continue to address the growing service and program needs for permanent supportive housing and housing for the homeless. It is the Administration's recommendation to provide 2012 Measure A funding for new supportive housing services as Housing Bond projects come on-line.

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

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

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

Santa Clara Valley Medical Center at Bascom - Emergency Department

The recommended budget allocates one-time funding of \$957,889 for the Santa Clara Valley Medical Center at Bascom (VMC at Bascom) Emergency Department Construction project to increase capacity to serve the community's most critical healthcare needs.

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

Office of Supportive Housing

Since 2011, the County has continuously expanded its role in preventing and reducing homelessness. These activities include (1) supporting the development of supportive and affordable housing, (2) managing and coordinating services for homeless persons and supportive housing residents throughout the County of



Santa Clara, and 3) developing and implementing strategies to meet the housing needs of men, women, and families who use the County's safety-net services.

Under the direction of the County's Chief Operating Officer, the Office of Supportive Housing (OSH) has led the County's implementation of the 2016 Measure A Affordable Housing Bond (Housing Bond), coordinating strategies to achieve housing production targets and maintaining productive partnerships. Although the Housing Bond allows reimbursement for staff time supporting each project from application submission through certified occupancy, the bond proceeds can only be used to acquire or improve real property. The Administration is recommending ongoing 2012 Measure A funding to maintain the current level of services committed in the last five years to enhance supportive housing services and continue the mission to end and prevent homelessness. Funding over the last five years is grouped and described in the categories below:

1. Crisis Response System for Homeless Individuals and Families

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

2. Long-Term Solutions to Homelessness

The County identified the need to create homeless prevention programs that divert individuals and families away from the shelter system. Rapid rehousing, permanent supportive housing, and similar programs are designed to assist homeless people who can maintain their housing through earned income or individuals and families struggling with severe and persistent disabling health and behavioral health conditions. Creative and innovative long-term

solutions implemented in the County include the establishment of housing fast funds used to help clients quickly overcome barriers that, if removed, would lead directly to them obtaining or maintaining permanent housing. Housing fast funds could be used to cover security deposits or utility deposits required at move-in. Other programs include the development of supportive housing programs for survivors of intimate partner violence or human trafficking, the implementation of a pilot to help homeless and formerly homeless men and women overcome substance and alcohol addiction, and implementation of rapid rehousing programs for homeless individuals connected to the Reentry Resource Center.

3. Homelessness Prevention Efforts

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

4. Community Campaign to End Veteran Homelessness

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

client assistance, rental assistance, and employment resources. The County also funds a landlord incentive program to encourage more landlords to rent to homeless veterans.



The County as a Learning Organization

The Learning Organization partners with agencies to enhance and enrich the employee experience. Employees who feel as though their contributions and well-being are important to the organization are more likely to suggest and implement improvements to service design and delivery.

Within weeks of the start of 2020, the novel coronavirus upended organizational reality. Typical ways of working were disrupted and plans with promise needed to pause. Though pivoting to contribute to COVID-19 response, the foundations of the Learning Organization remain constant: to translate the learnings from current circumstances into organizational opportunities. The cross-boundary principles and partnerships introduced throughout the County Executive's tenure have positioned the organization for its initial COVID response and will serve the organization in its path to recovery and renewal.

Ongoing agency efforts are discussed within the agency sections of the Recommended Budget, where appropriate. Agencies have also been finding new ways to recognize and connect with their employees. From daily briefings to virtual town halls, leaders have been creating channels for employees to voice the fears and anxieties created by all the unknowns, along with creative ways to celebrate their colleagues' hard work and special milestones. Colleagues have been collaborating in different ways through multiple platforms and mediums. Some employees have found themselves serving in roles outside their normal work areas, introduced to new County or community services critical to the health and well-being of County residents.

It has been a tremendous amount of change in a relatively short period of time. Employees have proven themselves to be exceedingly resilient and adaptive. And yet, adjustments are not without impact. As a result, employees have been seeking resources to support and affirm their well-being practices, including their physical and emotional health.

While much remains unknown about the specifics for returning to typical operations and workplaces, the Learning Organization is developing organizational

offerings to help employees navigate changing circumstances. The COVID-19 crisis, and its corresponding impact to the budget deficit, will force agencies to rethink services and service delivery, creating crucial opportunities for innovation and transformation. The Learning Organization is exploring new collaborative concepts and models for team-based work to capitalize on these opportunities. Dr. Behnam Tabrizi, a consultant with the County's Center for Leadership and Transformation, designed an open-source playbook with the Project Management Institute called "The Brightline Compass" that the County wants to adapt and test with more teams in the upcoming fiscal year.

Data and metrics are keys to better performance and efficiencies. The Learning Organization's Office of Data Oversight, Management, and Evaluation (ODOME) provided technical assistance to agencies in the formulation of their FY 20-21 measures of success. This process validated that data maturity and evaluation capabilities are varied across agencies. Perhaps more importantly, a data-first culture, where data is seen as key to organizational learning and value creation, is impeded by fears that exposing data opens one up to the perception of under-performing, or of failure.

To support cultural shift toward data transparency, ODOME offered quarterly "lunch and learns" with short content segments and a safe practice space to apply concepts. The Office also established quarterly check-ins with agencies to serve as a thought partner in the creation or reformulation of measures. Three editions of the new Measuring What Matters newsletter showcased agencies putting their data into action. ODOME is in the process of finalizing a central repository and resource tool for departmental measures. The COVID-19 response requires the launch of the tool be delayed until FY 20-21; however, it is a positive step toward making cross-boundary opportunities more transparent. One goal for the new tool will be to display common metric dashboards across agencies, which may make it easier to learn and share good data practices across the organization.

Employees' professional development remains integral to acquiring and strengthening skills needed to work in new ways. The Learning and Employee Development (LED) division will be testing new webinar courses and topics in late spring and early summer 2020. LED will also be launching new content and a refreshed look and feel to sccLearn, the County's Learning Management System in the first quarter of FY 20-21. LED is transitioning new employee orientation to an online-only format so it is available on-demand to new hires working remotely; in the new fiscal year, it will look to refresh the course in its entirety.

The Employee Wellness Division (EWD) is working with existing fitness vendors and healthcare benefits providers to offer virtual fitness classes, wellness coaching, and other supports to bolster employee well-being during the shelter-in-place. In the first quarter of the new fiscal year, the Division anticipates completing the final steps of a formal request for statement of qualifications procurement process that will create additional countywide contracts for emotional well-being services. EWD is exploring alternative ways to deliver some of its more traditional campaigns, which can offer those that may be experiencing feelings of isolation or disconnect with a sense of team spirit, comradery, and friendly competition. The Employee Engagement and Well-Being Champions Network has been steadily expanding since its revitalization in June 2019, growing to nearly 150 champions representing nearly 40 worksites.

The champions are important ambassadors of the employee engagement and well-being initiatives that agencies have undertaken over the last two years in response to the countywide survey. The year-two countywide survey results remained relatively steady and consistent year-over-year. Because the COVID-19 response took priority soon after the departmental results were released, some planned departmental supports were deferred, including departmental dashboards, action plan consultations, and a manager and supervisor training series planned for spring quarter 2020. Senior leadership remains committed to the core vision of cultivating a healthy and productive workplace and will assess the appropriate timing for the next survey deployment.

The Learning Organization foundations of collaboration, teamwork, and iterative continuous improvement will be more necessary than ever to build

an organization that delivers even more efficient and valuable services to the community than it did before the crisis. Learning Organization programs are designed to bring employees together to advance their well-being, development, and new problem-solving approaches to create better service delivery for clients. The County must now respond to once-in-a-hundred years considerations that may dramatically alter former ways of delivering programs and services. County employees will be critical to rethinking operations and rebuilding an even stronger organization that sustains and serves the most vulnerable for generations yet unknown.

All Fund and General Fund Summaries

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

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

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



Funds Summary - All Funds

	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Amount Chg From 19-20 Adopted	% Chg From 19-20 Adopted
Expenditures by Policy Area						
Finance and Government	\$2,207,586,125	\$1,978,985,481	\$1,449,181,406	\$1,963,058,950	\$ (15,926,531)	-0.8%
Public Safety and Justice	910,427,172	895,250,249	915,954,797	902,748,601	7,498,352	0.8%
Children, Seniors, and Families	924,340,113	1,045,652,373	1,057,236,952	1,053,309,368	7,656,995	0.7%
County of Santa Clara Health System	3,305,415,293	3,832,193,233	3,985,061,820	3,962,222,774	130,029,541	3.4%
Housing, Land Use, Environment and Transportation	340,913,687	414,371,094	353,833,324	414,903,766	532,672	0.1%
Total Expenditures by Policy Area	\$7,688,682,389	\$8,166,452,430	\$7,761,268,299	\$ 8,296,243,459	\$ 129,791,029	1.6%

Expenditures by Object						
Salary and Benefits	\$3,266,469,665	\$3,742,437,515	\$3,957,444,177	\$ 3,909,327,703	\$ 166,890,188	4.5%
Services And Supplies	3,110,988,748	3,319,010,670	3,504,084,813	3,547,841,690	228,831,020	6.9%
Other Charges	175,950,995	192,103,300	210,132,530	210,135,530	18,032,230	9.4%
Fixed Assets	656,001,917	326,251,911	31,383,910	246,291,690	(79,960,221)	-24.5%
Operating/Equity Transfers	945,272,867	707,843,637	450,816,797	597,796,280	(110,047,357)	-15.5%
Reserves	—	297,080,728	51,440,862	234,341,615	(62,739,113)	-21.1%
Total Gross Expenditures	\$8,154,684,193	\$8,584,727,761	\$8,205,303,089	\$ 8,745,734,508	\$ 161,006,747	1.9%
Expenditure Transfers	(466,001,804)	(418,275,331)	(444,034,790)	(449,491,049)	(31,215,718)	7.5%
Total Expenditures by Object	\$7,688,682,389	\$8,166,452,430	\$7,761,268,299	\$ 8,296,243,459	\$ 129,791,029	1.6%

Revenues by Policy Area						
Finance and Government	\$3,365,777,415	\$2,606,396,831	\$2,410,814,400	\$ 2,546,798,824	\$ (59,598,007)	-2.3%
Public Safety and Justice	393,703,278	394,459,739	355,954,322	360,543,316	(33,916,423)	-8.6%
Children, Seniors, and Families	839,383,481	872,135,179	854,306,435	863,351,754	(8,783,425)	-1.0%
County of Santa Clara Health System	3,006,802,461	3,534,142,382	3,596,782,946	3,649,477,371	115,334,989	3.3%
Housing, Land Use, Environment and Transportation	375,200,828	386,423,887	356,576,779	381,865,631	(4,558,256)	-1.2%
Total Revenues by Policy Area	\$7,980,867,462	\$7,793,558,018	\$7,574,434,882	\$ 7,802,036,896	\$ 8,478,878	0.1%

Revenues by Type						
Aid From Government Agencies - State	\$1,030,125,789	\$1,068,549,756	\$1,018,482,782	\$ 1,037,505,172	\$ (31,044,584)	-2.9%
Other Financing Sources	2,163,275,026	1,463,260,159	1,235,170,042	1,388,790,922	(74,469,237)	-5.1%
Charges For Services	2,394,241,282	2,816,563,886	2,940,208,167	2,932,227,406	115,663,520	4.1%
Revenue From Use Of Money/Property	61,303,559	55,834,766	31,959,987	31,959,987	(23,874,779)	-42.8%
Licenses, Permits, Franchises	39,977,633	40,640,580	40,335,310	40,443,310	(197,270)	-0.5%
Fines, Forfeitures, Penalties	12,648,779	12,662,000	11,062,461	11,062,461	(1,599,539)	-12.6%
Aid From Government Agencies - Federal	627,969,240	611,742,282	600,641,620	638,767,072	27,024,790	4.4%
Taxes - Other Than Current Property	185,548,771	147,059,704	118,028,690	135,993,690	(11,066,014)	-7.5%
Taxes - Current Property	1,366,170,170	1,427,539,163	1,459,926,208	1,459,926,208	32,387,045	2.3%
Revenue From Other Government Agencies	23,208,374	61,600,000	61,600,000	68,341,053	6,741,053	10.9%



Funds Summary - All Funds

	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Amount Chg From 19-20 Adopted	% Chg From 19-20 Adopted
Prop Taxes-Current Secured	3,353,975	—	3,345,797	3,345,797	3,345,797	—
Prop Taxes-Current Unsecured	124,006	—	123,100	123,100	123,100	—
Property Taxes - SB 813	109,445	—	109,445	109,445	109,445	—
Homeowner's Property Tax Relief	11,751	—	11,751	11,751	11,751	—
Intergovernmental Revenues	72,799,662	88,105,722	53,429,522	53,429,522	(34,676,200)	-39.4%
Total Revenues by Type	\$7,980,867,462	\$7,793,558,018	\$7,574,434,882	\$ 7,802,036,896	\$ 8,478,878	0.1%

Position by Committee - All Funds

	FY 19-20 Adopted	FY 20-21 Recommended	Amount Change from FY 19-20 Approved
Finance and Government	3,523.8	3,540.8	17.0
Public Safety and Justice	3,974.0	3,951.0	-23.0
Children, Seniors, and Families	3,120.0	3,140.0	20.0
County of Santa Clara Health System	9,575.7	9,737.5	161.8
Housing, Land Use, Environment and Transportation	891.8	891.3	-0.5
Total	21,085.2	21,260.6	175.3



Appropriation for Gross Expenditures By Budget Unit

Budget Unit Description	Budget Unit No.	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Increase/ (Decrease)	Percent Change
Finance and Government						
Special Programs and Reserves	119	\$ 227,423,365	\$ 276,706,735	\$ 241,065,011	\$ 13,641,646	6.0%
Appropriations for Contingencies	910	164,105,457	—	164,658,260	552,803	0.3%
Supervisory District #1	101	2,016,642	2,083,433	2,079,032	62,390	3.1%
Supervisory District #2	102	2,016,642	2,083,440	2,079,032	62,390	3.1%
Supervisory District #3	103	2,016,642	2,083,434	2,079,032	62,390	3.1%
Supervisory District #4	104	2,016,642	2,083,433	2,079,032	62,390	3.1%
Supervisory District #5	105	2,164,830	2,238,249	2,233,711	68,881	3.2%
Clerk of the Board	106	15,410,133	12,213,403	11,907,566	(3,502,567)	-22.7%
Office of the County Executive	107	78,392,346	81,636,109	80,028,233	1,635,887	2.1%
Risk Management	108	94,921,651	110,898,010	110,832,066	15,910,415	16.8%
Local Agency Formation Comm-LAFCO	113	1,153,334	1,178,744	1,177,523	24,189	2.1%
Office of Supportive Housing	168	68,010,009	71,181,337	88,466,549	20,456,540	30.1%
Office of the Assessor	115	44,854,698	45,819,798	45,462,363	607,665	1.4%
Measure B Transportation Improvement Program	117	—	—	—	—	—
Procurement Department	118	21,230,789	21,591,766	20,388,838	(841,951)	-4.0%
Office of the County Counsel	120	61,939,506	61,066,816	59,887,680	(2,051,826)	-3.3%
Registrar of Voters	140	31,609,583	35,793,546	38,871,335	7,261,752	23.0%
Technology Services and Solutions	145	312,163,861	326,353,924	366,460,480	54,296,619	17.4%
County Communications	190	32,030,756	31,534,413	30,876,841	(1,153,915)	-3.6%
Facilities and Fleet Department	263	710,470,372	252,517,123	582,977,846	(127,492,526)	-17.9%
Fleet Services	135	26,751,245	27,081,955	29,035,239	2,283,994	8.5%
County Library District	610	88,812,068	89,936,432	89,835,917	1,023,849	1.2%
Employee Services Agency	130	43,507,110	45,627,852	45,616,071	2,108,961	4.8%
Controller-Treasurer Department	110	34,221,765	34,068,779	31,865,921	(2,355,844)	-6.9%
County Debt Service	810	192,612,028	210,156,290	210,156,290	17,544,262	9.1%
Department of Tax & Collections	111	29,707,776	30,849,440	30,954,308	1,246,532	4.2%
County Clerk-Recorder's Office	114	12,871,825	13,411,939	13,640,577	768,752	6.0%
Finance and Government Total		\$ 2,302,431,075	\$ 1,790,196,400	\$ 2,304,714,753	\$ 2,283,678	0.1%
Public Safety and Justice						
Office of the District Attorney	202	\$ 153,645,754	\$ 159,259,578	\$ 157,203,329	\$ 3,557,575	2.3%
Office of the Public Defender	204	71,298,382	73,733,796	72,503,260	1,204,878	1.7%
Office of Pretrial Services	210	9,681,383	10,621,699	11,026,969	1,345,586	13.9%
Criminal Justice System-Wide Costs	217	47,067,368	45,903,087	50,562,797	3,495,429	7.4%
Office of the Sheriff	230	194,404,249	200,116,964	195,779,033	1,374,784	0.7%
Department of Correction	235	167,568,744	170,662,113	166,609,849	(958,895)	-0.6%
Department of Correction	240	70,260,734	70,475,498	69,215,165	(1,045,569)	-1.5%



Appropriation for Gross Expenditures By Budget Unit

Budget Unit Description	Budget Unit No.	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Increase/ (Decrease)	Percent Change
Probation Department	246	192,773,772	200,161,285	194,851,469	2,077,697	1.1%
Medical Examiner-Coroner	293	7,186,763	7,364,395	7,340,348	153,585	2.1%
Public Safety and Justice Total		\$ 913,887,149	\$ 938,298,415	\$ 925,092,219	\$ 11,205,070	1.2%

Children, Seniors, and Families

Department of Child Support Services	200	\$ 37,420,405	\$ 38,760,248	\$ 38,655,256	1,234,851	3.3%
In-Home Supportive Services Program Costs	116	215,852,016	236,597,186	236,597,186	20,745,170	9.6%
Social Services Agency	501	616,096,028	610,185,682	606,435,467	(9,660,561)	-1.6%
Categorical Aids Payments	511	176,808,284	172,145,819	172,145,819	(4,662,465)	-2.6%
SSA-1991 Realignment	520	—	—	—	—	—
Children, Seniors, and Families Total		\$ 1,046,176,733	\$ 1,057,688,938	\$ 1,053,833,728	\$ 7,656,995	0.7%

County of Santa Clara Health System

VHP-Employee Wellness Program-F0380-Closed FY20	7259	\$ —	\$ —	\$ —	—	—
Valley Health Plan Group Fund 0380	72501	586,453,326	619,659,929	636,003,908	49,550,582	8.4%
Maddy Emergency Services Fund-Health SB 12	409	2,100,000	2,100,000	2,100,000	—	—
Public Health Department	410	114,837,358	123,661,163	123,161,049	8,323,691	7.2%
Custody Health Services	414	96,200,039	103,204,383	101,084,439	4,884,400	5.1%
Behavioral Health Services Department	415	561,197,639	600,107,335	600,624,534	39,426,895	7.0%
Community Health Services	418	23,131,807	24,871,634	24,302,748	1,170,941	5.1%
Emergency Medical Services	420	6,603,582	6,930,180	6,432,726	(170,856)	-2.6%
Children's Health Initiative	612	3,400,000	3,400,000	3,400,000	—	—
Santa Clara Valley Medical Center Hospitals & Clinics	921	2,498,573,860	2,570,274,313	2,534,075,937	35,502,077	1.4%
County of Santa Clara Health System Total		\$ 3,892,497,611	\$ 4,054,208,937	\$ 4,031,185,341	\$ 138,687,730	3.6%

Housing, Land Use, Environment and Transportation

Department of Planning and Development	260	\$ 21,680,949	\$ 22,406,363	\$ 21,986,548	305,599	1.4%
Department of Parks and Recreation	710	78,502,943	61,115,809	88,458,550	9,955,607	12.7%
Consumer and Environmental Protection Agency	262	28,343,129	29,641,987	29,523,340	1,180,211	4.2%
Department of Environmental Health	261	27,657,656	29,109,447	29,016,196	1,358,540	4.9%
Vector Control District	411	9,000,741	9,806,666	9,728,270	727,529	8.1%
Roads Department	603	99,162,589	58,690,247	89,676,735	(9,485,854)	-9.6%
Airports Department	608	3,112,798	2,898,400	4,189,502	1,076,704	34.6%
County Sanitation District 2-3	192	9,254,059	9,488,922	7,378,922	(1,875,137)	-20.3%



Appropriation for Gross Expenditures By Budget Unit

Budget Unit Description	Budget Unit No.	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Increase/ (Decrease)	Percent Change
County of Fire Districts	904	132,092,464	126,797,473	130,457,693	(1,634,771)	-1.2%
Los Altos Hills County Fire District	979	14,559,357	8,346,513	13,681,513	(877,844)	-6.0%
South Santa Clara County Fire Protection District	980	6,368,508	6,536,198	6,811,198	442,690	7.0%
Housing, Land Use, Environment and Transportation Total		\$ 429,735,193	\$ 364,838,025	\$ 430,908,467	\$ 1,173,274	0.3%
Total Appropriation		\$ 8,584,727,761	\$ 8,205,303,089	\$ 8,745,734,508	\$ 161,006,747	1.9%

Appropriation for Gross Expenditures By Fund

Fund Description	Fund No.	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Increase/ (Decrease)	Percent Change
Finance and Government						
General Fund	0001	1,391,119,182	1,132,350,875	1,361,636,741	(29,482,441)	-2.1%
County/Stanford Trail Agreement	0129	—	—	—	—	—
LAFCO	0019	1,153,334	1,178,744	1,177,523	24,189	2.1%
Unemployment Insurance ISF	0076	1,717,087	1,929,944	1,929,944	212,857	12.4%
Worker's Compensation ISF	0078	48,666,307	53,025,461	52,973,929	4,307,622	8.9%
Home Investment Partnership Program	0038	1,330,952	1,522,982	1,522,982	192,030	14.4%
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	1,492,125	1,616,005	1,616,005	123,880	8.3%
Developer Application Fund	0208	192,961	192,961	192,961	—	—
Set Aside housing Fund	0196	293,659	314,459	9,314,459	9,020,800	3,071.9%
CalHome Resue Account	0104	10,000	10,000	10,000	—	—
2016 Measure A Affordable Housing Bond	0048	100,000	100,000	100,000	—	—
Fish and Game Fund	0033	4,000	5,596	5,608	1,608	40.2%
Cash Reserve Fund	0010	—	—	—	—	—
Pension Obligation Bond - Debt Service F	0079	23,112,075	24,001,872	24,001,872	889,797	3.8%
Morgan Hill Courthouse Investment Intere	0493	10	—	—	(10)	-100.0%
Multiple Facilites - Investment Interest	0497	32,000	30,000	30,000	(2,000)	-6.3%
Multiple Fac 2006 Bonds- Investment Inter	0502	380,000	350,000	350,000	(30,000)	-7.9%
SCCFA 2007 Investment Interest Fund	0515	150,000	145,000	145,000	(5,000)	-3.3%
GO Bonds Investment Int-clsd FY20	0518	—	—	—	—	—
General Obligation Bonds - 2012 Series A Invest Int - EPIC project	0100 0521	42,140,569	43,430,819	43,430,819	1,290,250	3.1%



Appropriation for Gross Expenditures By Fund

Fund Description	Fund No.	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Increase/ (Decrease)	Percent Change
- 2012 Series A - EPIC Project	0522	—	—	—	—	—
- 2012 Series A Reserve - EPIC project	0523	800,000	1,600,000	1,600,000	800,000	100.0%
2012 Series A Invest Int - Technology Pr	0524	400,000	40,000	40,000	(360,000)	-90.0%
County Housing Bond 2016	0105	59,258,321	59,115,362	59,115,362	(142,959)	-0.2%
GO B-2013 Ser B-Invest Int-clsd FY20	0528	—	—	—	—	—
County Housing Bond 2016 Invest Interest	0532	—	—	—	—	—
SCCFA 08M Investment Interest	0535	175,000	145,000	145,000	(30,000)	-17.1%
SCCFA 08A,16A Investment Interest	0533	400,000	400,000	400,000	—	—
Insurance ISF	0075	43,877,332	55,155,433	55,150,552	11,273,220	25.7%
- Garage ISF	0073	—	—	2,000,000	2,000,000	n/a
Fleet Operating Fund	0070	26,751,245	27,081,955	27,035,239	283,994	1.1%
Printing Services ISF	0077	2,590,004	2,551,959	2,458,994	(131,010)	-5.1%
Accumulated Capital Outlay	0455	79,138,133	—	118,957,889	39,819,756	50.3%
General Capital Improvements	0050	220,750,000	—	158,382,889	(62,367,111)	-28.3%
- Data Processing ISF	0074	263,531,366	291,049,774	288,239,608	24,708,242	9.4%
County Library Fund	0025	88,812,068	89,936,432	89,835,917	1,023,849	1.2%
Recorder's Vital Records Fund	0385	15,000	15,000	15,000	—	—
Clerk-Recorder's E-Recording Fund	0120	448,603	259,053	259,050	(189,553)	-42.3%
Clerk-Recorder's SSN Truncation Fund	0121	385,377	160,053	160,050	(225,327)	-58.5%
Vital Records Improvement Fund	0024	60,242	8,689	8,686	(51,556)	-85.6%
Recorders Modernization Fund	0026	1,910,012	1,229,803	1,229,702	(680,310)	-35.6%
Recorders Document Storage Fund	0027	490,950	500,008	499,811	8,861	1.8%
Stanford Affordable Housing Trust Fund	0289	93,037	93,037	93,037	—	—
Finance and Government Total		\$ 2,302,431,075	\$ 1,790,196,400	\$ 2,304,714,753	\$ 2,283,678	0.1%

Public Safety and Justice

General Fund	0001	913,852,149	938,263,415	925,057,219	11,205,070	1.2%
Juvenile Welfare Trust	0318	35,000	35,000	35,000	—	—
Public Safety and Justice Total		\$ 913,887,149	\$ 938,298,415	\$ 925,092,219	\$ 11,205,070	1.2%

Children, Seniors, and Families

General Fund	0001	1,008,756,328	1,018,856,310	1,015,178,472	6,422,144	0.6%
DCSS Expenditure Fund	0193	37,411,405	38,823,625	37,646,256	234,851	0.6%
DCSS Rev Federal Participation	0192	9,000	9,000	1,009,000	1,000,000	11,111.1%
Children, Seniors, and Families Total		\$ 1,046,176,733	\$ 1,057,688,935	\$ 1,053,833,728	\$ 7,656,995	0.7%

County of Santa Clara Health System



Appropriation for Gross Expenditures By Fund

Fund Description	Fund No.	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Increase/ (Decrease)	Percent Change
General Fund	0001	801,826,175	858,630,445	855,461,246	53,635,071	6.7%
Vital Registration Fund	0022	144,250	144,250	144,250	—	—
SB-12 Tobacco Tax Payments	0018	2,100,000	2,100,000	2,100,000	—	—
Childrens Health Initiative	0012	3,400,000	3,400,000	3,400,000	—	—
VMC Enterprise Fund	0060	2,053,082,512	2,087,845,414	2,056,832,690	3,750,178	0.2%
VMC Capital Projects	0059	3,356,219	3,364,019	3,364,019	7,800	0.2%
VHP-Valley Health Plan	0380	586,453,326	619,659,929	636,003,908	49,550,582	8.4%
O'CONNOR HOSPITAL	0062	337,992,509	355,295,351	353,482,807	15,490,298	4.6%
SAINT LOUISE HOSPITAL	0063	104,142,620	123,769,529	120,396,421	16,253,801	15.6%
County of Santa Clara Health System Total		\$ 3,892,497,611	\$ 4,054,208,937	\$ 4,031,185,341	\$ 138,687,730	3.6%

Housing, Land Use, Environment and Transportation

Survey Monument Preservation Fund	0366	50,000	50,000	50,000	—	—
General Fund	0001	42,295,401	43,916,221	43,275,718	980,317	2.3%
Integrated Waste Management Fund	0037	1,807,215	1,861,789	1,970,802	163,587	9.1%
Weed Abatement	0031	941,421	1,124,381	1,121,573	180,152	19.1%
Environmental Health	0030	32,587,697	34,205,407	34,107,991	1,520,294	4.7%
- Airport Enterprise Fund	0061	3,112,798	2,898,400	4,189,502	1,076,704	34.6%
Road Fund	0023	58,225,589	57,665,934	61,344,328	3,118,739	5.4%
El Matador Drive Maint	1620	—	80,000	160,000	160,000	n/a
Vector Control District	0028	9,000,741	9,806,666	9,728,270	727,529	8.1%
VCD Capital Fund	0199	—	—	—	—	—
County Park Charter Fund	0039	60,524,361	60,486,775	65,994,546	5,470,185	9.0%
County Park Fund - Development	0064	6,791,990	452,723	7,137,693	345,703	5.1%
County Park Fund- Discretionary	0056	3,800,000	25,000	6,325,000	2,525,000	66.4%
Historical Heritage Projects	0065	590,000	—	400,000	(190,000)	-32.2%
County Park Fund - Acquisition	0066	6,796,592	151,311	8,601,311	1,804,719	26.6%
County Park Fund - Interest	0068	—	—	—	—	—
County Lighting Service Fund	1528	647,000	645,313	645,304	(1,696)	-0.3%
Road CIP	0020	40,290,000	299,000	27,527,103	(12,762,897)	-31.7%
Central Fire District	1524	132,092,464	126,797,473	130,457,693	(1,634,771)	-1.2%
Los Altos Hills County Fire Dist Maintenance	1606	14,559,357	8,346,513	13,681,513	(877,844)	-6.0%
So. Santa Clara County Fire	1574	6,074,574	6,536,198	6,561,198	486,624	8.0%
Self County Mitigation Fee Fund	1575	293,934	—	250,000	(43,934)	-14.9%
CO. SANITATION DIST #2 - 3 MAINTENANCE	1631	9,254,059	9,488,922	7,378,922	(1,875,137)	-20.3%
Housing, Land Use, Environment and Transportation Total		\$ 429,735,193	\$ 364,303,089	\$ 430,908,467	\$ 1,173,274	0.3%
Total Appropriation		\$ 8,584,727,761	\$ 8,205,303,089	\$ 8,745,734,508	\$ 161,006,747	1.9%



Estimated Revenue and Appropriation for Expenditures by Budget Unit

Budget Unit Description	Budget Unit No.	FY 20-21 Recommended Budget				
		Gross Expenditures	Expenditure Reimbursement	Net Expenditure	Revenues	Net Cost
Finance and Government						
Special Programs and Reserves	119	\$ 241,065,011	\$ —	\$ 241,065,011	\$ 20,000,000	\$ 221,065,011
Appropriations for Contingencies	910	164,658,260	—	164,658,260	—	164,658,260
Supervisory District #1	101	2,079,032	—	2,079,032	—	2,079,032
Supervisory District #2	102	2,079,032	—	2,079,032	—	2,079,032
Supervisory District #3	103	2,079,032	—	2,079,032	—	2,079,032
Supervisory District #4	104	2,079,032	—	2,079,032	—	2,079,032
Supervisory District #5	105	2,233,711	—	2,233,711	—	2,233,711
Clerk of the Board	106	11,907,566	(51,432)	11,856,134	60,373	11,795,761
Office of the County Executive	107	80,028,233	(642,652)	79,385,581	15,636,290	63,749,291
Risk Management	108	110,832,066	(2,752,124)	108,079,942	90,601,017	17,478,925
Local Agency Formation Comm-LAFCO	113	1,177,523	(269,789)	907,734	573,578	334,156
Office of Supportive Housing	168	88,466,549	(3,277,105)	85,189,444	37,917,617	47,271,827
Office of the Assessor	115	45,462,363	—	45,462,363	760,150	44,702,213
Measure B Transportation Improvement Program	117	—	—	—	—	—
Procurement Department	118	20,388,838	(645,500)	19,743,338	1,040,000	18,703,338
Office of the County Counsel	120	59,887,680	(26,945,177)	32,942,503	1,112,446	31,830,057
Registrar of Voters	140	38,871,335	—	38,871,335	12,274,380	26,596,955
Technology Services and Solutions	145	366,460,480	(1,749,067)	364,711,413	290,474,239	74,237,174
County Communications	190	30,876,841	(9,988,755)	20,888,086	1,528,259	19,359,827
Facilities and Fleet Department	263	582,977,846	(82,071,085)	500,906,761	233,838,415	267,068,346
Fleet Services	135	29,035,239	—	29,035,239	33,489,373	(4,454,134)
County Library District	610	89,835,917	—	89,835,917	55,830,417	34,005,500
Employee Services Agency	130	45,616,071	(10,111,095)	35,504,976	3,949,653	31,555,323
Controller-Treasurer Department	110	31,865,921	(178,039,555)	(146,173,634)	1,546,945,581	(1,693,119,215)
County Debt Service	810	210,156,290	(22,445,321)	187,710,969	149,104,849	38,606,120
Department of Tax & Collections	111	30,954,308	(2,667,146)	28,287,162	10,408,400	17,878,762
County Clerk-Recorder's Office	114	13,640,577	—	13,640,577	41,253,787	(27,613,210)
Finance and Government Total		\$ 2,304,714,753	\$ (341,655,803)	\$ 1,963,058,950	\$ 2,546,798,824	\$ (583,739,874)
Public Safety and Justice						
Office of the District Attorney	202	157,203,329	(15,094,909)	142,108,420	18,892,901	123,215,519
Office of the Public Defender	204	72,503,260	(258,000)	72,245,260	1,319,712	70,925,548
Office of Pretrial Services	210	11,026,969	(80,000)	10,946,969	836,623	10,110,346



Estimated Revenue and Appropriation for Expenditures by Budget Unit

Budget Unit Description	Budget Unit No.	FY 20-21 Recommended Budget				
		Gross Expenditures	Expenditure Reimbursement	Net Expenditure	Revenues	Net Cost
Criminal Justice System-Wide Costs	217	50,562,797	—	50,562,797	213,091,897	(162,529,100)
Office of the Sheriff	230	195,779,033	(6,302,305)	189,476,728	72,417,139	117,059,589
Department of Correction	235	166,609,849	—	166,609,849	7,238,773	159,371,076
Department of Correction	240	69,215,165	(205,794)	69,009,371	3,676,250	65,333,121
Probation Department	246	194,851,469	(402,610)	194,448,859	42,728,654	151,720,205
Medical Examiner-Coroner	293	7,340,348	—	7,340,348	341,367	6,998,981
Public Safety and Justice Total		\$ 925,092,219	\$ (22,343,618)	\$ 902,748,601	\$ 360,543,316	\$ 542,205,285

Children, Seniors, and Families

Department of Child Support Services	200	38,655,256	—	38,655,256	38,952,814	(297,558)
In-Home Supportive Services Program Costs	116	236,597,186	—	236,597,186	130,649,510	105,947,676
Social Services Agency	501	606,435,467	(524,360)	605,911,107	457,586,540	148,324,567
Categorical Aids Payments	511	172,145,819	—	172,145,819	130,304,566	41,841,253
SSA-1991 Realignment	520	—	—	—	105,858,324	(105,858,324)
Children, Seniors, and Families Total		\$ 1,053,833,728	\$ (524,360)	\$ 1,053,309,368	\$ 863,351,754	\$ 189,957,614

County of Santa Clara Health System

VHP-Employee Wellness Program-F0380-Closed FY20	7259	—	—	—	—	—
Valley Health Plan Group Fund 0380	72501	636,003,908	(2,631,945)	633,371,963	630,501,313	2,870,650
Maddy Emergency Services Fund-Health SB 12	409	2,100,000	—	2,100,000	2,100,000	—
Public Health Department	410	123,161,049	(3,695,386)	119,465,663	54,242,821	65,222,842
Custody Health Services	414	101,084,439	(133,382)	100,951,057	2,827,792	98,123,265
Behavioral Health Services Department	415	600,624,534	(20,071,777)	580,552,757	465,364,079	115,188,678
Community Health Services	418	24,302,748	(1,001,378)	23,301,370	5,327,814	17,973,556
Emergency Medical Services	420	6,432,726	—	6,432,726	4,323,613	2,109,113
Children's Health Initiative	612	3,400,000	—	3,400,000	—	3,400,000
Santa Clara Valley Medical Center Hospitals & Clinics	921	2,534,075,937	(41,428,699)	2,492,647,238	2,484,789,939	7,857,299
County of Santa Clara Health System Total		\$ 4,031,185,341	\$ (68,962,567)	\$ 3,962,222,774	\$ 3,649,477,371	\$ 312,745,403

Housing, Land Use, Environment and Transportation

Department of Planning and Development	260	21,986,548	(111,629)	21,874,919	10,889,920	10,984,999
Department of Parks and Recreation	710	88,458,550	(1,709,654)	86,748,896	87,331,303	(582,407)



Estimated Revenue and Appropriation for Expenditures by Budget Unit

Budget Unit Description	Budget Unit No.	FY 20-21 Recommended Budget				
		Gross Expenditures	Expenditure Reimbursement	Net Expenditure	Revenues	Net Cost
Consumer and Environmental Protection Agency	262	29,523,340	(5,787,343)	23,735,997	15,827,188	7,908,809
Department of Environmental Health	261	29,016,196	(620,459)	28,395,737	22,602,888	5,792,849
Vector Control District	411	9,728,270	—	9,728,270	7,298,860	2,429,410
Roads Department	603	89,676,735	(5,000,000)	84,676,735	86,260,440	(1,583,705)
Airports Department	608	4,189,502	—	4,189,502	2,606,050	1,583,452
County Sanitation District 2-3	192	7,378,922	—	7,378,922	3,397,000	3,981,922
County of Fire Districts	904	130,457,693	(2,775,616)	127,682,077	126,016,394	1,665,683
Los Altos Hills County Fire District	979	13,681,513	—	13,681,513	13,186,349	495,164
South Santa Clara County Fire Protection District	980	6,811,198	—	6,811,198	6,449,239	361,959
Housing, Land Use, Environment and Transportation Total		\$ 430,908,467	\$ (16,004,701)	\$ 414,903,766	\$ 381,865,631	\$ 33,038,135
Total		\$ 8,745,734,508	\$ (449,491,049)	\$ 8,296,243,459	\$ 7,802,036,896	\$ 494,206,563

Estimated Revenue and Appropriation for Expenditures by Fund

Fund Description	Fund No.	FY 20-21 Recommended Budget				
		Gross Expenditures	Expenditure Reimbursement	Net Expenditure	Revenues	Net Cost
Finance and Government						
General Fund	0001	\$ 1,361,636,741	\$ (341,276,697)	\$ 1,020,360,044	\$ 1,684,879,225	\$ (664,519,181)
County/Stanford Trail Agreement	0129	—	—	—	160,000	(160,000)
LAFCO	0019	1,177,523	(269,789)	907,734	573,578	334,156
Unemployment Insurance ISF	0076	1,929,944	—	1,929,944	1,829,778	100,166
Worker's Compensation ISF	0078	52,973,929	—	52,973,929	38,395,265	14,578,664
Home Investment Partnership Program	0038	1,522,982	—	1,522,982	958,209	564,773
Unincorporated Area Rehabilitation	0036	624,724	—	624,724	443,346	181,378
Rental Rehabilitation Program	0029	25,400	—	25,400	25,400	—
Housing Community Development Fund	0035	1,616,005	—	1,616,005	1,530,177	85,828
Developer Application Fund	0208	192,961	—	192,961	90,647	102,314
Set Aside housing Fund	0196	9,314,459	—	9,314,459	9,105,559	208,900
CalHome Resue Account	0104	10,000	—	10,000	10,000	—
2016 Measure A Affordable Housing Bond	0048	100,000	—	100,000	—	100,000
Fish and Game Fund	0033	5,608	—	5,608	2,500	3,108

Introduction

All Fund and General Fund Summaries



County of Santa Clara
FY 20-21 Recommended Budget

Estimated Revenue and Appropriation for Expenditures by Fund

Fund Description	Fund No.	FY 20-21 Recommended Budget				
		Gross Expenditures	Expenditure Reimbursement	Net Expenditure	Revenues	Net Cost
Cash Reserve Fund	0010	—	—	—	300,000	(300,000)
Pension Obligation Bond - Debt Service F	0079	24,001,872	—	24,001,872	29,599,318	(5,597,446)
Morgan Hill Courthouse Investment Intere	0493	—	—	—	—	—
Multiple Facilites - Investment Interest	0497	30,000	—	30,000	26,500	3,500
Multiple Fac 2006 Bonds- Investment Inter	0502	350,000	—	350,000	309,000	41,000
SCCFA 2007 Investment Interest Fund	0515	145,000	—	145,000	126,000	19,000
GO Bonds Investment Int-clsd FY20	0518	—	—	—	—	—
General Obligation Bonds	0100	43,430,819	—	43,430,819	43,430,819	—
- 2012 Series A Invest Int - EPIC project	0521	—	—	—	135,000	(135,000)
- 2012 Series A - EPIC Project	0522	—	—	—	6,957,222	(6,957,222)
- 2012 Series A Reserve - EPIC project	0523	1,600,000	—	1,600,000	—	1,600,000
2012 Series A Invest Int - Technology Pr	0524	40,000	—	40,000	38,000	2,000
County Housing Bond 2016	0105	59,115,362	—	59,115,362	59,115,362	—
GO B-2013 Ser B-Invest Int-clsd FY20	0528	—	—	—	—	—
County Housing Bond 2016 Invest Interest	0532	—	—	—	3,000,000	(3,000,000)
SCCFA 08M Investment Interest	0535	145,000	—	145,000	135,000	10,000
SCCFA 08A,16A Investment Interest	0533	400,000	—	400,000	350,000	50,000
Insurance ISF	0075	55,150,552	—	55,150,552	52,205,752	2,944,800
- Garage ISF	0073	2,000,000	—	2,000,000	5,951,554	(3,951,554)
Fleet Operating Fund	0070	27,035,239	—	27,035,239	27,537,819	(502,580)
Printing Services ISF	0077	2,458,994	(26,190)	2,432,804	2,746,891	(314,087)
Accumulated Capital Outlay	0455	118,957,889	—	118,957,889	80,703,075	38,254,814
General Capital Improvements	0050	158,382,889	—	158,382,889	148,382,889	10,000,000
- Data Processing ISF	0074	288,239,608	(83,127)	288,156,481	287,277,348	879,133
County Library Fund	0025	89,835,917	—	89,835,917	55,830,417	34,005,500
Recorder's Vital Records Fund	0385	15,000	—	15,000	50,000	(35,000)
Clerk-Recorder's E-Recording Fund	0120	259,050	—	259,050	283,000	(23,950)
Clerk-Recorder's SSN Truncation Fund	0121	160,050	—	160,050	290,000	(129,950)
Vital Records Improvement Fund	0024	8,686	—	8,686	215,000	(206,314)



Estimated Revenue and Appropriation for Expenditures by Fund

Fund Description	Fund No.	FY 20-21 Recommended Budget				
		Gross Expenditures	Expenditure Reimbursement	Net Expenditure	Revenues	Net Cost
Recorders Modernization Fund	0026	1,229,702	—	1,229,702	1,600,000	(370,298)
Recorders Document Storage Fund	0027	499,811	—	499,811	295,000	204,811
Stanford Affordable Housing Trust Fund	0289	93,037	—	93,037	1,904,174	(1,811,137)
Finance and Government Total		\$ 2,304,714,753	\$ (341,655,803)	\$ 1,963,058,950	\$ 2,546,798,824	\$ (583,739,874)

Public Safety and Justice

General Fund	0001	925,057,219	(22,343,618)	902,713,601	360,543,316	542,170,285
Juvenile Welfare Trust	0318	35,000	—	35,000	—	35,000
Public Safety and Justice Total		\$ 925,092,219	\$ (22,343,618)	\$ 902,748,601	\$ 360,543,316	\$ 542,205,285

Children, Seniors, and Families

General Fund	0001	1,015,178,472	(524,360)	1,014,654,112	824,398,940	190,255,172
DCSS Expenditure Fund	0193	37,646,256	—	37,646,256	38,160,814	(514,558)
DCSS Rev Federal Participation	0192	1,009,000	—	1,009,000	792,000	217,000
Children, Seniors, and Families Total		\$ 1,053,833,728	\$ (524,360)	\$ 1,053,309,368	\$ 863,351,754	\$ 189,957,614

County of Santa Clara Health System

General Fund	0001	855,461,246	(24,901,923)	830,559,323	531,941,869	298,617,454
Vital Registration Fund	0022	144,250	—	144,250	144,250	—
SB-12 Tobacco Tax Payments	0018	2,100,000	—	2,100,000	2,100,000	—
Childrens Health Initiative	0012	3,400,000	—	3,400,000	—	3,400,000
VMC Enterprise Fund	0060	2,056,832,690	(41,428,699)	2,015,403,991	2,007,526,551	7,877,440
VMC Capital Projects	0059	3,364,019	—	3,364,019	3,384,160	(20,141)
VHP-Valley Health Plan	0380	636,003,908	(2,631,945)	633,371,963	630,501,313	2,870,650
O'CONNOR HOSPITAL	0062	353,482,807	—	353,482,807	353,482,807	—
SAINT LOUISE HOSPITAL	0063	120,396,421	—	120,396,421	120,396,421	—
County of Santa Clara Health System Total		\$ 4,031,185,341	\$ (68,962,567)	\$ 3,962,222,774	\$ 3,649,477,371	\$ 312,745,403

Housing, Land Use, Environment and Transportation

Survey Monument Preservation Fund	0366	50,000	—	50,000	33,980	16,020
General Fund	0001	43,275,718	(5,848,972)	37,426,746	20,003,946	17,422,800
Integrated Waste Management Fund	0037	1,970,802	—	1,970,802	1,644,000	326,802
Weed Abatement	0031	1,121,573	(50,000)	1,071,573	992,182	79,391
Environmental Health	0030	34,107,991	(620,459)	33,487,532	26,645,888	6,841,644
- Airport Enterprise Fund	0061	4,189,502	—	4,189,502	2,606,050	1,583,452
Road Fund	0023	61,344,328	(5,000,000)	56,344,328	65,672,525	(9,328,197)
El Matador Drive Maint	1620	160,000	—	160,000	55,150	104,850
Vector Control District	0028	9,728,270	—	9,728,270	7,295,956	2,432,314
VCD Capital Fund	0199	—	—	—	2,904	(2,904)

Introduction

All Fund and General Fund Summaries



County of Santa Clara
FY 20-21 Recommended Budget

Estimated Revenue and Appropriation for Expenditures by Fund

Fund Description	Fund No.	FY 20-21 Recommended Budget				
		Gross Expenditures	Expenditure Reimbursement	Net Expenditure	Revenues	Net Cost
County Park Charter Fund	0039	65,994,546	(1,700,000)	64,294,546	65,242,868	(948,322)
County Park Fund - Development	0064	7,137,693	—	7,137,693	7,164,492	(26,799)
County Park Fund-Discretionary	0056	6,325,000	—	6,325,000	6,300,000	25,000
Historical Heritage Projects	0065	400,000	—	400,000	400,000	—
County Park Fund - Acquisition	0066	8,601,311	(9,654)	8,591,657	7,123,943	1,467,714
County Park Fund - Interest	0068	—	—	—	1,100,000	(1,100,000)
County Lighting Service Fund	1528	645,304	—	645,304	283,912	361,392
Road CIP	0020	27,527,103	—	27,527,103	20,248,853	7,278,250
Central Fire District	1524	130,457,693	(2,775,616)	127,682,077	126,016,394	1,665,683
Los Altos Hills County Fire Dist Maintenance	1606	13,681,513	—	13,681,513	13,186,349	495,164
So. Santa Clara County Fire	1574	6,561,198	—	6,561,198	6,371,739	189,459
Self County Mitigation Fee Fund	1575	250,000	—	250,000	77,500	172,500
CO. SANITATION DIST #2 -3 MAINTENANCE	1631	7,378,922	—	7,378,922	3,397,000	3,981,922
Housing, Land Use, Environment and Transportation Total		\$ 430,908,467	\$ (16,004,701)	\$ 414,903,766	\$ 381,865,631	\$ 33,038,135
Total		\$ 8,745,734,508	\$ (449,491,049)	\$ 8,296,243,459	\$ 7,802,036,896	\$ 494,206,563

Positions By Budget Unit

Budget Unit Description	Budget Unit No.	FY 19-20 Adopted	FY 20-21 Recommended	Increase/ (Decrease)	Percent Change
Finance and Government					
Special Programs and Reserves	119	—	—	—	—
Appropriations for Contingencies	910	—	—	—	—
Supervisorial District #1	101	11.0	11.0	—	—
Supervisorial District #2	102	11.0	11.0	—	—
Supervisorial District #3	103	11.0	11.0	—	—
Supervisorial District #4	104	11.0	11.0	—	—
Supervisorial District #5	105	12.0	12.0	—	—
Clerk of the Board	106	45.0	45.0	—	—
Office of the County Executive	107	296.0	293.0	(3.0)	-1.0%
Risk Management	108	52.0	52.0	—	—
Local Agency Formation Comm-LAFCO	113	4.0	4.0	—	—
Office of Supportive Housing	168	48.0	49.0	1.0	2.1%
Office of the Assessor	115	275.0	269.0	(6.0)	-2.2%
Measure B Transportation Improvement Program	117	—	—	—	—
Procurement Department	118	96.0	94.0	(2.0)	-2.1%
Office of the County Counsel	120	209.5	209.5	—	—
Registrar of Voters	140	101.0	94.5	(6.5)	-6.4%
Technology Services and Solutions	145	957.0	980.0	23.0	2.4%



Positions By Budget Unit

Budget Unit Description	Budget Unit No.	FY 19-20 Adopted	FY 20-21 Recommended	Increase/ (Decrease)	Percent Change
County Communications	190	143.0	136.0	(7.0)	-4.9%
Facilities and Fleet Department	263	349.0	349.0	—	—
Fleet Services	135	53.0	55.0	2.0	3.8%
County Library District	610	273.3	284.8	11.5	4.2%
Employee Services Agency	130	224.0	235.0	11.0	4.9%
Controller-Treasurer Department	110	111.0	103.0	(8.0)	-7.2%
County Debt Service	810	—	—	—	—
Department of Tax & Collections	111	164.0	163.0	(1.0)	-0.6%
County Clerk-Recorder's Office	114	67.0	69.0	2.0	3.0%
Finance and Government Total		3,523.8	3,540.8	17.0	0.5%

Public Safety and Justice

Office of the District Attorney	202	629.0	637.0	8.0	1.3%
Office of the Public Defender	204	289.0	290.0	1.0	0.3%
Office of Pretrial Services	210	50.0	54.0	4.0	8.0%
Criminal Justice System-Wide Costs	217	—	—	—	—
Office of the Sheriff	230	854.5	843.5	(11.0)	-1.3%
Department of Correction	235	824.0	815.0	(9.0)	-1.1%
Department of Correction	240	365.5	359.5	(6.0)	-1.6%
Probation Department	246	934.0	924.0	(10.0)	-1.1%
Medical Examiner-Coroner	293	28.0	28.0	—	—
Public Safety and Justice Total		3,974.0	3,951.0	(23.0)	-0.6%

Children, Seniors, and Families

Department of Child Support Services	200	217.0	209.0	(8.0)	-3.7%
In-Home Supportive Services Program Costs	116	—	—	—	—
Social Services Agency	501	2,903.0	2,931.0	28.0	1.0%
Categorical Aids Payments	511	—	—	—	—
SSA-1991 Realignment	520	—	—	—	—
Children, Seniors, and Families Total		3,120.0	3,140.0	20.0	0.6%

County of Santa Clara Health System

VHP-Employee Wellness Program-F0380-Closed FY20	7259	—	—	—	—
Valley Health Plan Group Fund 0380	72501	248.0	288.0	40.0	16.1%
Maddy Emergency Services Fund-Health SB 12	409	—	—	—	—
Public Health Department	410	470.0	476.0	6.0	1.3%
Custody Health Services	414	282.1	278.1	(4.0)	-1.4%
Behavioral Health Services Department	415	812.6	804.6	(8.0)	-1.0%
Community Health Services	418	109.5	107.0	(2.5)	-2.3%
Emergency Medical Services	420	19.5	19.5	—	—
Children's Health Initiative	612	—	—	—	—
Santa Clara Valley Medical Center Hospitals & Clinics	921	7,634.0	7,764.3	130.3	1.7%
County of Santa Clara Health System Total		9,575.7	9,737.5	161.8	1.7%

Housing, Land Use, Environment and Transportation

Department of Planning and Development	260	99.5	96.5	(3.0)	-3.0%
Department of Parks and Recreation	710	243.3	245.3	2.0	0.8%

Introduction

All Fund and General Fund Summaries



County of Santa Clara
FY 20-21 Recommended Budget

Positions By Budget Unit

Budget Unit Description	Budget Unit No.	FY 19-20 Adopted	FY 20-21 Recommended	Increase/ (Decrease)	Percent Change
Consumer and Environmental Protection Agency	262	127.5	129.5	2.0	1.6%
Department of Environmental Health	261	119.0	116.0	(3.0)	-2.5%
Vector Control District	411	39.5	39.5	—	—
Roads Department	603	254.0	255.5	1.5	0.6%
Airports Department	608	9.0	9.0	—	—
County Sanitation District 2-3	192	—	—	—	—
County of Fire Districts	904	—	—	—	—
Los Altos Hills County Fire District	979	—	—	—	—
South Santa Clara County Fire Protection District	980	—	—	—	—
Housing, Land Use, Environment and Transportation Total		891.8	891.3	(0.5)	-0.1%
Total		21,085.2	21,260.6	175.4	0.8%



Funds Summary - General Fund

	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Amount Chg From 19-20 Adopted	% Chg From 19-20 Adopted
Expenditures by Policy Area						
Finance and Government	\$ 656,821,350	\$ 1,069,697,662	\$ 791,714,987	\$ 1,020,360,044	\$ (49,337,618)	-4.6%
Public Safety and Justice	910,398,316	895,215,249	915,919,797	902,713,601	7,498,352	0.8%
Children, Seniors, and Families	887,898,640	1,008,231,968	1,018,404,327	1,014,654,112	6,422,144	0.6%
County of Santa Clara Health System	654,805,320	777,982,435	833,728,522	830,559,323	52,576,888	6.8%
Housing, Land Use, Environment and Transportation	32,020,706	37,093,097	38,067,248	37,426,746	333,649	0.9%
Total Expenditures by Policy Area	\$3,141,944,333	\$3,788,220,411	\$3,597,834,881	\$ 3,805,713,826	\$ 17,493,415	0.5%
Expenditures by Object						
Salary and Benefits	\$1,631,549,108	\$1,800,227,970	\$1,877,699,155	\$1,837,968,046	\$ 37,740,076	2.1%
Services And Supplies	1,546,715,804	1,606,701,873	1,647,700,054	1,693,738,570	87,036,697	5.4%
Other Charges	44,336,257	65,145,053	80,195,637	80,195,637	15,050,584	23.1%
Fixed Assets	4,288,633	2,961,760	588,109	888,109	(2,073,651)	-70.0%
Operating/Equity Transfers	329,610,166	415,898,781	363,179,661	413,691,255	(2,207,526)	-0.5%
Reserves	—	266,913,798	22,727,026	174,127,779	(92,786,019)	-34.8%
Total Gross Expenditures	\$3,556,499,969	\$4,157,849,235	\$3,992,089,642	\$ 4,200,609,396	\$ 42,760,161	1.0%
Expenditure Transfers	(414,555,636)	(369,628,824)	(394,254,761)	(394,895,570)	(25,266,746)	6.8%
Total Expenditures by Object	\$3,141,944,333	\$3,788,220,411	\$3,597,834,881	\$ 3,805,713,826	\$ 17,493,415	0.5%
Revenues by Policy Area						
Finance and Government	\$1,624,205,240	\$1,669,519,149	\$1,672,706,596	\$1,684,879,225	\$ 15,360,076	0.9%
Public Safety and Justice	393,703,278	394,459,739	355,954,322	360,543,316	(33,916,423)	-8.6%
Children, Seniors, and Families	802,519,600	834,182,365	816,353,621	824,398,940	(9,783,425)	-1.2%
County of Santa Clara Health System	439,001,202	493,550,512	527,256,589	531,941,869	38,391,357	7.8%
Housing, Land Use, Environment and Transportation	19,927,073	20,476,942	19,961,947	20,003,946	(472,996)	-2.3%
Total Revenues by Policy Area	\$3,279,356,393	\$3,412,188,707	\$3,392,233,075	\$ 3,421,767,296	\$ 9,578,589	0.3%
Revenues by Type						
Aid From Government Agencies - State	\$ 720,842,928	\$ 753,160,489	\$ 710,682,958	\$ 729,705,348	\$ (23,455,141)	-3.1%
Other Financing Sources	608,969,169	687,385,502	702,833,041	709,672,220	22,286,718	3.2%
Charges For Services	120,960,391	116,945,667	119,539,272	119,539,272	2,593,605	2.2%
Revenue From Use Of Money/Property	34,522,709	43,226,871	16,188,954	16,188,954	(27,037,917)	-62.5%
Licenses, Permits, Franchises	10,275,031	9,946,613	8,751,177	8,751,177	(1,195,436)	-12.0%
Fines, Forfeitures, Penalties	10,220,160	10,077,500	8,409,961	8,409,961	(1,667,539)	-16.5%
Aid From Government Agencies - Federal	527,671,768	563,200,608	570,569,260	572,510,859	9,310,251	1.7%



Funds Summary - General Fund

	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Amount Chg From 19-20 Adopted	% Chg From 19-20 Adopted
Taxes - Other Than Current Property	178,051,930	114,585,335	110,581,000	110,581,000	(4,004,335)	-3.5%
Taxes - Current Property	1,061,400,718	1,109,876,624	1,140,400,000	1,140,400,000	30,523,376	2.8%
Revenue From Other Government Agencies	362,120	—	—	1,731,053	1,731,053	—
Intergovernmental Revenues	6,079,468	3,783,498	4,277,452	4,277,452	493,954	13.1%
Total Revenues by Type	\$3,279,356,393	\$3,412,188,707	\$3,392,233,075	\$ 3,421,767,296	\$ 9,578,589	0.3%



Position by Committee - General Fund

	FY 19-20 Adopted	FY 20-21 Recommended	Amount Change from FY 19-20 Approved
Finance and Government	2,199.5	2,181.0	-18.5
Public Safety and Justice	3,974.0	3,951.0	-23.0
Children, Seniors, and Families	2,903.0	2,931.0	28.0
County of Santa Clara Health System	1,693.7	1,685.2	-8.5
Housing, Land Use, Environment and Transportation	214.0	212.0	-2.0
Total	10,984.2	10,960.2	-24.0





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 20-21 Recommended	\$383,946,530	\$164,658,260	\$53,925,000	\$42,288,100		\$123,075,170
FY 19-20 Adopted	\$376,031,704	\$164,105,457	\$141,611,867	\$18,070,208	\$52,244,172	
FY 18-19 Adopted	\$339,529,705	\$150,934,357	\$150,784,214	\$36,869,693	\$941,441	
FY 17-18 Adopted	\$405,825,425	\$142,585,595	\$169,500,000	\$35,052,384	\$58,687,446	
FY 16-17 Adopted	\$398,425,706	\$132,094,720	\$132,647,441	\$56,749,500	\$76,934,045	
FY 15-16 Adopted	\$299,534,638	\$155,587,079	\$59,002,765	\$38,655,752	\$46,289,042	
FY 14-15 Adopted	\$180,907,700	\$113,126,000	\$26,310,000	\$19,464,351	\$22,007,349	
FY 13-14 Adopted	\$205,350,000	\$106,583,000	\$29,800,000	\$26,192,453	\$42,774,547	
FY 12-13 Adopted	\$127,600,000	\$96,921,000	\$13,750,000		\$16,929,000	
FY 11-12 Adopted	\$99,124,000	\$91,376,397	\$7,747,603			
FY 10-11 Adopted	\$121,660,000	\$91,144,521	\$8,775,000	\$6,345,456	\$1,861,867	\$13,533,156
FY 09-10 Adopted	\$160,200,000	\$93,024,537	\$5,000,000	\$10,902,550	\$51,272,913	
FY 08-09 Adopted	\$93,200,000	\$93,200,000				
FY 07-08 Adopted	\$167,028,000	\$87,744,712	\$13,557,133	\$5,585,977	\$30,302,810	\$29,837,368
FY 06-07 Adopted	\$178,960,000	\$87,730,182	\$9,525,000	\$3,524,530	\$27,359,542	\$50,820,746
FY 05-06 Adopted	\$164,325,000	\$72,179,120	\$7,978,251	\$4,035,000	\$37,986,706	\$42,145,923
FY 04-05 Adopted	\$97,000,000	\$43,805,944	\$13,950,000	\$2,930,056		\$36,314,000

- a. This table reflects the amount of fund balance allocated toward each of the expenditure categories shown above. Other available one-time resources may be required to fully fund 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 20-21 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 18-19 Actual	FY 19-20 Adopted	FY 20-21 Recommended
110	Controller-Treasurer	4001100	Current Secured	\$472,938,726	\$505,576,624	\$533,400,000
110	Controller-Treasurer	4006200	Prop Tax In-Lieu of VLF	\$283,242,633	\$301,700,000	\$315,500,000
110	Controller-Treasurer	4003100	Property Taxes - Retiree Benefit Levy	\$217,481,206	\$216,300,000	\$219,000,000
217	Criminal Justice Support	4420100	Public Safety Sales Tax	\$219,772,823	\$222,850,000	\$199,500,000
110	Controller-Treasurer	4980220	Trust Funds - Property Tax - ERAF	\$144,538,666	\$180,000,000	\$180,000,000
110	Controller-Treasurer	4600110	Redevelopment Agency Pass-Through	\$48,639,025	\$51,700,000	\$59,000,000
110	Controller-Treasurer	4010350	Sales Tax - 2012 Measure A	\$53,585,012	\$53,137,404	\$48,065,000
110	Controller-Treasurer	4002100	Current Unsecured	\$43,455,391	\$42,800,000	\$33,200,000
110	Controller-Treasurer	4001500	Property Tax - RPTTF Residual	\$18,738,089	\$25,000,000	\$29,300,000
114	County Recorder	4020300	Real Property Transfer Tax	\$30,410,162	\$31,000,000	\$28,000,000
110	Controller-Treasurer	4205100	Penalties and Costs	\$33,927,527	\$20,000,000	\$25,000,000
110	Controller-Treasurer	4403100	State-Motor Vehicle	\$13,424,352	\$10,000,000	\$20,000,000
110	Controller-Treasurer	4920115	2011 Public Safety Realign-SB1020	\$19,840,979	\$19,894,552	\$17,901,303
110	Controller-Treasurer	4301100	Interest-Deposits and Investments	\$33,057,694	\$42,241,871	\$14,664,407
110	Controller-Treasurer	4006100	Prop Taxes-SB813	\$25,544,673	\$18,500,000	\$10,000,000
110	Controller-Treasurer	4010100	Sales Tax - Unincorporated Area	\$5,003,837	\$5,197,931	\$4,836,000



General Fund Discretionary Revenue

BU	Department	Revenue Account	Account Name	FY 18-19 Actual	FY 19-20 Adopted	FY 20-21 Recommended
110	Controller-Treasurer	4002200	Aircraft Taxes	\$2,790,085	\$3,000,000	\$3,200,000
110	Controller-Treasurer	4419100	Homeowner Prop Tax	\$2,510,707	\$2,500,000	\$2,500,000
111	Department of Tax and Collection	4106100	Franchises	\$1,806,649	\$1,700,000	\$1,360,000
501	Social Services Agency	4301100	Interest-Deposits and Investments	\$907,901	\$500,000	\$629,547
110	Controller-Treasurer	4001600	Property Tax - Other	\$50,677,086	\$600,000	\$600,000
111	Department of Tax and Collection	4020400	Transient Occupancy Tax	\$692,532	\$650,000	\$520,000
263	Facilities and Fleet	4301200	Interest on Notes	\$25,000	\$25,000	\$25,000
110	Controller-Treasurer	4404100	State-Highway Prop	\$36	\$0	\$0
Total Discretionary Revenue				\$1,723,010,793	\$1,754,873,382	\$1,746,201,257

Use of Discretionary Revenue and Fund Balance

Many General Fund programs and services are supported by specific revenues from either State or Federal allocations, grants, charges for services, or fees. However, a significant portion of the cost of General Fund operations is covered by discretionary revenue. This revenue, primarily from property taxes, is budgeted at \$1.7 billion in the FY 20-21 Recommended Budget.

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

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

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

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



FY 20-21 Use of Discretionary Revenue and Fund Balance

	FY 20-21 Recommended Budget Level			Use of FY 19-20 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	\$10,549,839	\$9,855,226	\$694,613	\$0	\$694,613	\$694,613
Clerk of the Board of Supervisors	\$11,792,653	\$11,016,212	\$776,441	\$0	\$776,441	\$776,441
County Executive	\$111,544,523	\$104,200,312	\$7,344,211	\$0	\$7,344,211	\$7,344,211
Assessor	\$44,702,213	\$41,758,971	\$2,943,242	\$0	\$2,943,242	\$2,943,242
Procurement Department	\$18,703,338	\$17,471,890	\$1,231,448	\$0	\$1,231,448	\$1,231,448
County Counsel	\$31,830,057	\$29,734,332	\$2,095,725	\$0	\$2,095,725	\$2,095,725
Registrar Of Voters	\$26,596,955	\$24,845,783	\$1,751,172	\$0	\$1,751,172	\$1,751,172
Information Services	\$73,672,128	\$29,317,670	\$44,354,458	\$42,288,100	\$2,066,358	\$44,354,458
Communications Department	\$19,359,827	\$18,085,155	\$1,274,672	\$0	\$1,274,672	\$1,274,672
Facilities Department	\$218,838,532	\$154,055,448	\$64,783,084	\$53,925,000	\$10,858,084	\$64,783,084
Employee Services Agency	\$31,455,157	\$29,384,116	\$2,071,041	\$0	\$2,071,041	\$2,071,041
Finance Agency	(\$103,215,964)	(\$87,078,525)	(\$16,137,439)	\$0	(\$6,137,439)	(\$6,137,439)
Finance & Government Operations	\$495,829,258	\$382,646,590	\$113,182,668	\$96,213,100	\$26,969,568	\$123,182,668
% of General Fund Operations Total	25.10%	21.80%	51.50%	100.00%	21.80%	56.10%
Public Safety & Justice						
District Attorney Department	\$123,215,519	\$115,102,877	\$8,112,642	\$0	\$8,112,642	\$8,112,642
Public Defender	\$70,925,548	\$66,255,734	\$4,669,814	\$0	\$4,669,814	\$4,669,814
Office Of Pretrial Services	\$10,110,346	\$9,444,670	\$665,676	\$0	\$665,676	\$665,676
Criminal Justice Support	\$36,970,900	\$34,536,696	\$2,434,204	\$0	\$2,434,204	\$2,434,204
Sheriff's Department	\$117,059,589	\$109,352,260	\$7,707,329	\$0	\$7,707,329	\$7,707,329
Sheriff'S DOC Contract	\$159,371,076	\$148,877,913	\$10,493,163	\$0	\$10,493,163	\$10,493,163
Department Of Correction	\$65,333,121	\$61,031,518	\$4,301,603	\$0	\$4,301,603	\$4,301,603
Probation Department	\$151,685,205	\$141,698,088	\$9,987,117	\$0	\$9,987,117	\$9,987,117
Medical Examiner-Coroner	\$6,998,981	\$6,538,161	\$460,820	\$0	\$460,820	\$460,820
Public Safety & Justice	\$741,670,285	\$692,837,916	\$48,832,369	\$0	\$48,832,369	\$48,832,369
% of General Fund Operations Total	37.6%	39.50%	22.20%	0.00%	39.50%	22.20%
Children, Seniors & Families						
In-Home Supportive Services	\$105,947,676	\$98,971,967	\$6,975,709	\$0	\$6,975,709	\$6,975,709
Social Services Agency	\$84,937,043	\$79,344,697	\$5,592,346	\$0	\$5,592,346	\$5,592,346
Children, Seniors & Families	\$190,884,719	\$178,316,664	\$12,568,055	\$0	\$12,568,055	\$12,568,055
% of General Fund Operations Total	9.70%	10.20%	5.70%	0.00%	10.20%	5.70%
Public Health						
Public Health	\$65,222,842	\$60,928,500	\$4,294,342	\$0	\$4,294,342	\$4,294,342
Emergency Medical Services	\$2,109,113	\$1,970,247	\$138,866	\$0	\$138,866	\$138,866
Behavioral Health Department	\$115,188,678	\$107,604,532	\$7,584,146	\$0	\$7,584,146	\$7,584,146
Custody Health Services	\$98,123,265	\$91,662,724	\$6,460,541	\$0	\$6,460,541	\$6,460,541
Community Health Services	\$17,973,556	\$16,790,158	\$1,183,398	\$0	\$1,183,398	\$1,183,398



FY 20-21 Use of Discretionary Revenue and Fund Balance

	FY 20-21 Recommended Budget Level			Use of FY 19-20 Fund Balance		
Special Programs-SCVMC Subsidy	\$228,158,466	\$203,794,678	\$24,363,788	\$0	\$14,363,788	\$14,363,788
Health & Hospital	\$526,775,920	\$482,750,838	\$44,025,082	\$0	\$34,025,082	\$34,025,082
% of General Fund Operations Total	26.70%	27.50%	20.00%	0.00%	27.50%	15.50%
Planning and Development	\$10,968,979	\$10,246,770	\$722,209	\$0	\$722,209	\$722,209
Agriculture & Environmental Management	\$6,453,821	\$6,028,894	\$424,927	\$0	\$424,927	\$424,927
Housing, Land, Use Environment & Transportation	\$17,422,800	\$16,275,664	\$1,147,136	\$0	\$1,147,136	\$1,147,136
% of General Fund Operations Total	0.9%	0.90%	0.50%	0.00%	1%	0.50%
General Fund Operations Total	\$1,972,582,982	\$1,752,827,671	\$219,755,311	\$96,213,100	\$123,542,211	\$219,755,311
% of General Fund Total	92.6%	100.40%	57.20%	36.90%	100.40%	57.20%
General Fund Special Programs & Reserves						
Special Programs	(\$7,093,455)	(\$6,626,414)	(\$467,041)	\$0	(\$467,041)	(\$467,041)
Contingency Reserve	\$164,658,260	\$0	\$164,658,260	\$164,658,260	\$0	\$164,658,260
Special Programs & Reserves Total	\$157,564,805	(\$6,626,414)	\$164,191,219	\$164,658,260	(\$467,041)	\$164,191,219
% of General Fund Total	7.40%	-0.40%	42.80%	63.10%	-0.40%	42.80%
Total General Fund	\$2,130,147,787	\$1,746,201,257	\$383,946,530	\$260,871,360	\$123,075,170	\$383,946,530





Debt Service

County Debt

The County has issued the following types of outstanding debt:

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

These types of debt are described generally below.

Taxable Pension Funding Bonds

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

SCVMC General Obligation Bonds

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

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 one series of bonds for this purpose as a result.

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.

Qualified Energy Conservation Bonds

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



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

Debt Limit

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

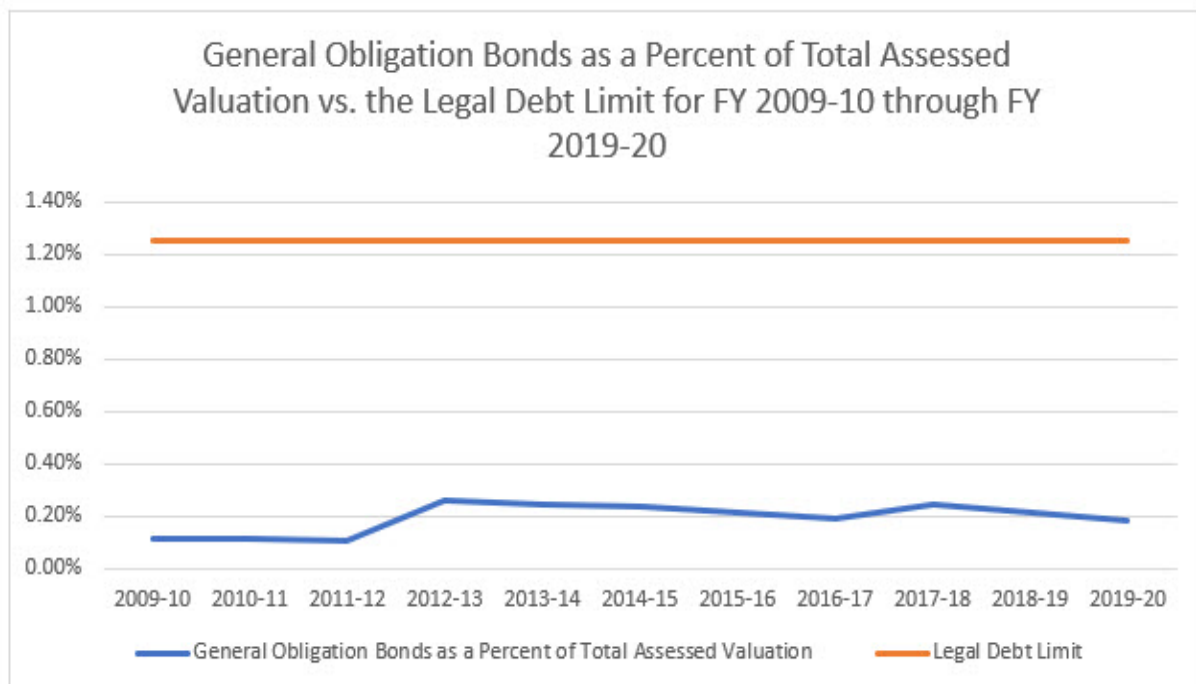
As of May 2020, the amount of voter-approved bond debt (i.e., the amount of general obligation bonds) as a percent of total assessed valuation for the County of Santa Clara for FY 2019-20 is projected to be 0.18%, far below the legal debt limit.

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

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

Fiscal Year	Total Assessed Valuation (in thousands)	General Obligation Bonds (in thousands)	General Obligation Bonds as a Percent of Total Assessed Valuation
2009-10	\$303,346,820	\$350,000	0.12%
2010-11	\$296,276,139	\$334,900	0.11%
2011-12	\$298,909,572	\$316,800	0.11%
2012-13	\$308,606,339	\$805,800	0.26%
2013-14	\$334,477,346	\$804,700	0.24%
2014-15	\$357,105,923	\$847,527	0.24%
2015-16	\$398,419,971	\$839,150	0.21%
2016-17	\$431,308,057	\$829,632	0.19%
2017-18	\$449,772,839	\$1,082,629	0.24%
2018-19	\$482,861,280	\$1,014,382	0.21%
2019-20	\$515,510,038	\$945,617	0.18%
		(Projected as of May 2020)	(Projected as of May 2020)

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



In order to see how current debt levels will likely impact operations for the next five years, refer to Table 2 below.

Table 2: Five-Year Projection of Debt Service Payments (Interest and Principal) for Currently Outstanding Debt

Fiscal Year	Fund 0001 – General Fund	Fund 0060 – VMC Enterprise Fund	Fund 0079 – Pension Obligation Bond Debt Service	Fund 0100 – General Obligation Bond Debt Service	Fund 0105 - County Housing Bond 2016 ¹
2020-21	\$80,195,633	\$7,934,733	\$29,599,317	\$43,227,819	\$58,912,361
2021-22	\$80,056,882	\$7,936,483	\$30,744,317	\$44,066,194	\$4,214,329
2022-23	\$79,921,841	\$7,937,067	\$31,924,317	\$44,909,694	\$4,298,562
2023-24	\$77,844,891	\$7,935,200	\$33,144,317	\$45,768,694	\$4,382,418
2024-25	\$75,391,686	\$0	\$34,404,317	\$46,599,194	\$4,466,104

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 2020-21 Ten-Year Capital Improvement Plan.

¹ The debt service for the 2017 Series A Housing GO Bonds is structured to front load principal payments for the first three years by maximizing the tax rate of \$12.66 per \$100,000 of assessed value. After three years the annual principal payment declines significantly to preserve capacity for the next series of bonds to be issued.



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	Cortese	Chavez
Public Safety and Justice Committee	Ellenberg	Wasserman
Children, Seniors and Families Committee	Chavez	Cortese
Health and Hospital Committee	Simitian	Ellenberg
Housing, Land Use, Environment and Transportation Committee	Wasserman	Simitian

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

Finance and Government Operations

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

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

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

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

Public Safety and Justice

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

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

Children, Seniors and Families

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

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

Health and Hospital

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

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

Housing, Land Use, Environment and Transportation

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

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



Section 1: Finance and Government



Finance and Government Operations

Mission

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



Departments

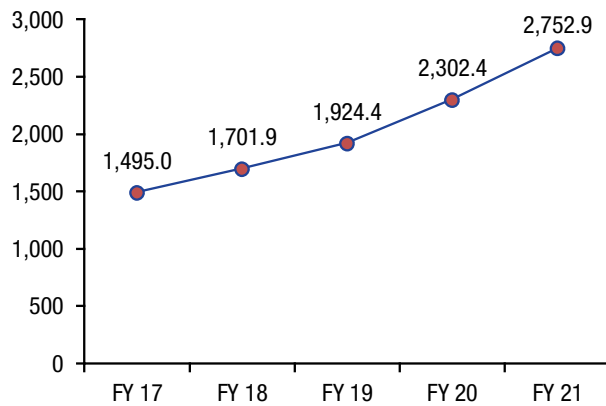
- ◆ Appropriations for Contingencies
- ◆ Special Programs and Reserves
- ◆ Supervisorial District # 1
- ◆ Supervisorial District # 2
- ◆ Supervisorial District # 3
- ◆ Supervisorial District # 4
- ◆ Supervisorial District # 5
- ◆ Clerk of the Board
- ◆ Office of the County Executive
- ◆ Office of the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

Finance and Government Operations

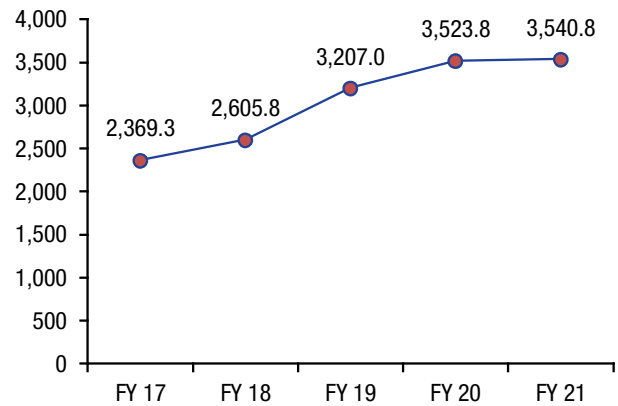
Special Programs and Reserves Budget Units 119, 910
The Board of Supervisors Budget Units 101, 102, 103, 104, 105
County Executive Budget Units 107, 108, 113, 168
Technology Services and Solutions Budget Unit 145
Clerk of the Board Budget Unit 106
County Counsel Budget Unit 120
Registrar of Voters Budget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

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

Section 1 : Finance and Government



Gross Appropriation Trend



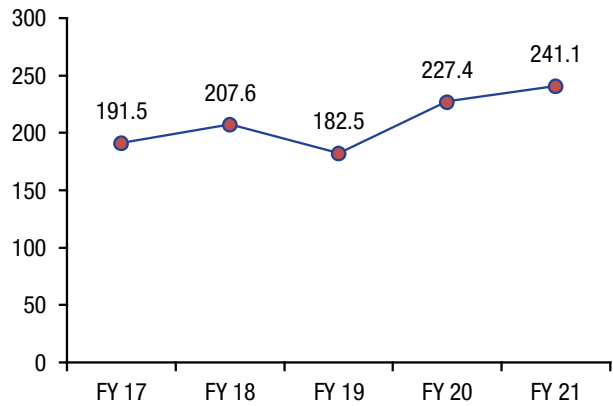
Staffing Trend



Special Programs and Reserves

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

Budget Summary	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 227,423,365	\$ 276,706,735	\$ 241,065,011	\$ 13,641,646	6.0%
Revenue	\$ 18,000,000	\$ 18,000,000	\$ 20,000,000	\$ 2,000,000	11.1%
Net Cost	\$ 209,423,365	\$ 258,706,735	\$ 221,065,011	\$ 11,641,646	5.6%



Gross Appropriation Trend

Summary of Major Changes to the Budget

The increased expenditure budget in Special Programs and Reserves is primarily due to the County Executive’s recommended actions presented herein, the removal of one-time appropriations contained in the FY 19-20 budget so they do not recur in the FY 20-21 budget, a \$109.8 million augmentation to the Santa Clara Valley Medical Center Hospitals and Clinics subsidy needed because revenues are projected to grow at a slower rate than expenditures, and \$43.9 million of Board approved reductions to various reserves. Additionally, Administration will not request re-appropriation of \$25.5 million of one-time reserves in FY20-21. These reserves were for costs related to the jail consent decrees, the new community hospitals, electronic control devices for the sheriff’s office, former redevelopment agency asset acquisitions, expanded building capacity, and facility security enhancements.

Description of Major Services

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

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



Santa Clara Valley Medical Center Hospitals and Clinics Subsidy

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

Tobacco Settlement

Tobacco Settlement revenue from payments made by tobacco companies to compensate states for smoking-related healthcare costs is budgeted at \$18.0 million for FY 20-21. These monies are primarily allocated to SCVMC through the General Fund subsidy (\$12 million) and to the Children's Health Initiative (\$3 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.

Children's Health Initiative

The Children's Health Initiative allows low-to-moderate-income families to access health care when they do not qualify for other health insurance programs.

Primary Care Access Program

The Primary Care Access Program is a pilot program established in 2015 to improve healthcare access and outcomes for about 5,000 low-income adult residents of the County of Santa Clara. The goal of the program is to provide preventive healthcare for these individuals.

SmartPass Program

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

Insurance and Training Costs for Volunteer Fire Departments

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

Library Services

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

School Crossing Guard Program

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

Silicon Valley Creates

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

Salt Marsh Safari Program

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

Reserves

Several ongoing reserves previously established by the Board are included in the Special Programs budget. These reserves include funding related to the following items: retirement benefits exceeding Internal Revenue Code Section limits on individual pension amounts; job reclassifications; cash — an amount equal to one payroll is targeted; building occupancy capacity enhancement to accommodate prior years' staffing growth; County facility security enhancements; federal and State actions that may impact the County budget; jail reform and oversight; economic uncertainty; implementation of jail consent decrees; hospital debt service.



County Executive's Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 20-21 Ongoing Net Cost/(Savings)	FY 20-21 One-Time Net Cost/(Savings)
One-time Salary Savings Due to Vacant Positions	●	No impact on services	—	—	(\$12,000,000)
Suspend Payroll Cash Reserve for FY 20-21	●	No impact on services	—	—	(\$9,007,620)
Eliminate Ongoing Reserve for Economic Uncertainties	●	No impact on services	—	(\$4,980,429)	—
Suspend Reclassification Reserve for FY 20-21	●	No impact on services	—	—	(\$3,000,000)
Eliminate Ongoing Reserve to Implement Jail Consent Decrees	↑	Reserve used to improve services in the Department of Correction and the Custody Health Services Department	—	(\$3,000,000)	—
Suspend Contribution to the Children's Health Initiative for FY 20-21	●	No impact on services	—	—	(\$3,000,000)
Suspend Retirement Benefit Reserve for FY 20-21	●	No impact on services	—	—	(\$2,800,000)
Establish Reserve for FY 20-21 Board Inventory Items	●	Establishing a reserve provides funding for future Board action but has no impact on services	—	—	\$2,500,000
Transfer Fund Balance from Fleet Capital Fund	●	No impact on services	—	—	(\$2,000,000)
Eliminate Ongoing Reserve to Increase Building Capacity	●	No impact on services	—	(\$1,573,678)	—
Eliminate Ongoing Reserve for Jail Reform and Oversight	●	No impact on services	—	(\$1,027,400)	—
Establish Subsidized Medication Program Reserve	●	Establishing a reserve provides funding for future Board action but has no impact on services	—	\$1,000,000	—
Establish Reserve for Vietnamese-American Service Center Operations	●	Establishing a reserve provides funding for future Board action but has no impact on services	—	\$1,000,000	—
Establish Child Advocacy Center	↑	Centralizes and expands comprehensive child trauma services	—	\$329,871	(\$82,468)

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

● One-time Salary Savings Due to Vacant Positions

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

Background: Board policy 4.5 requires the annual operating budget for the County incorporates a three to six percent salary savings factor in the calculations for salaries and most fringe benefits for most County operations. The ongoing recommended budget contains a four percent salary savings factor for the General Fund.



Due to the projected economic impacts of COVID-19, the County has implemented a hiring exemption review process. The goal of this process is to ensure positions approved to be filled are needed to implement the County's response to COVID-19. Other positions may be held from hire pending consideration of future budget adjustments needed to respond to the changing economic environment. This action increases salary savings by \$12 million to account for the savings generated by the hiring exemption review process. This action is considered one-time because it reflects modified hiring practices in response to the economic fallout of the COVID-19 pandemic.

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

● Suspend Payroll Cash Reserve for FY 20-21

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

Background: The payroll cash reserve was established in the aftermath of the last recession. The State of California experienced a severe cash flow problem and deferred cost reimbursement to counties. As a result, the County established a cash reserve fund in FY 11-12 with the goal of building it to equal the cost of one payroll. The current balance of the fund is \$68.6 million and the bi-weekly payroll cost is about \$138 million.

The Administration's strategy to balance the FY 20-21 Recommended Budget includes the elimination of reserves where possible. Therefore, Administration recommends a one-year suspension of the contribution to the payroll cash reserve.

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

● Eliminate Ongoing Reserve for Economic Uncertainties

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

Background: The reserve for economic uncertainties provides funds for future Board actions to address local priorities that may arise during the fiscal year. These

priorities result from unforeseen events or changes in the local economic environment that impact the County.

The Administration's strategy to balance the FY 20-21 Recommended Budget includes the elimination of reserves where possible. Therefore, Administration recommends the elimination of the reserve for economic uncertainties.

Ongoing Savings: \$4,980,429

● Suspend Reclassification Reserve for FY 20-21

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

Background: Each year the Employee Services Agency conducts various salary and classifications studies pursuant either to bargaining unit processes defined in the various memoranda of understanding or to requests from management. Board action is required for all reclassifications and realignments. The reclassification reserve provides funds for possible future job reclassifications and salary realignments for the rest of FY 19-20 and in FY 20-21.

The Administration's strategy to balance the FY 20-21 Recommended Budget includes the elimination of reserves where possible. Therefore, Administration recommends a one-year suspension of the reclassification reserve.

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

↑ Eliminate Ongoing Reserve to Implement Jail Consent Decrees

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

Service Impact: During 2018 the County agreed with the plaintiffs on proposed consent decrees in the matters of *Chavez v. County of Santa Clara* and *Cole v. County of Santa Clara*. Both consent decrees were approved by the court in March 2019. They were related to conditions at the jails, including medical care, mental healthcare, dental care, the use of



administrative management, and the use of force as well as accommodations for inmates with disabilities. A \$3 million reserve was established in FY19-20 to ensure funds were available to implement these decrees.

This budget includes two recommended actions that are funded by the recommended reduction in this reserve. First, \$2 million is allocated to preserve certain positions in the Department of Correction (DOC) to implement components of the consent decrees. More information on this item can be found in the DOC section of this document. Second, \$1 million is allocated to fund an agreement with a contractor to provide continuous physician coverage for inmates housed in the Main Jail and Elmwood jail facilities. More information on this item can be found in the Custody Health Services section of this document.

Ongoing Savings: \$3,000,000

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

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

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

Background: The Children's Health Initiative (CHI) allows low-to-moderate income families access to health care when they do not qualify for any other health insurance programs. CHI received Children's Health Insurance matching funds in FY 18-19 and FY 19-20 before the State expanded programs to transition these clients to Medi-Cal. These additional funds generated a surplus fund balance in the Children's Health Initiative but are no longer being received by the County. In light of the new Healthcare Access Program approved by the Board and the economic fallout of the COVID-19 pandemic, these funds can be utilized to support Valley Kids and the Healthcare Access Program. These programs advance the goals of the Children's Health Initiative.

The Administration's strategy to balance the FY 20-21 Recommended Budget includes the prudent use of fund balances. The Healthy Children's Fund has sufficient fund balance to pay for the FY 20-21 cost of

this program. Therefore, Administration recommends a one-year suspension of the General Fund contribution to the Children's Health Initiative.

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

Offset by additional cost in the Children's Health Initiative

● **Suspend Retirement Benefit Reserve for FY 20-21**

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

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 2020 maximum is \$230,000. CalPERS provides these benefits from a separate fund and requires employers to remit separate payments to this fund.

The Administration's strategy to balance the FY 20-21 Recommended Budget includes the elimination of reserves where possible. Therefore, Administration recommends a one-year suspension of the retirement benefit reserve.

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

● **Establish Reserve for FY 20-21 Board Inventory Items**

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

Background: The inventory item process has been in effect for more than 30 years. Inventory items are one-time budget modifications proposed by members of the Board of Supervisors and considered by the full Board of Supervisors during the Budget Hearing. Inventory items are grants or sponsorships supporting various community programs that augment or compliment services provided by the County. On May 5, 2020, the Board adopted Board policy 4.21 establishing a

\$500,000 cap on the value of inventory items each Supervisor may present for consideration during the FY 20-21 budget hearing.

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

● Transfer Fund Balance from Fleet Capital Fund

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

Background: The Board approved the FY 20-21 vehicle replacement plan in October 2019. The projected FY 19-20 fund balance for the Fleet Capital Fund indicates there are sufficient funds to transfer \$2 million to the General Fund and purchase the vehicles in the approved vehicle replacement plan. More information on this item can be found in the Facilities and Fleet section of this document.

The Administration's strategy to balance the FY 20-21 Recommended Budget includes the prudent use of fund balances. Since these funds are not needed for vehicle purchases, Administration recommends transferring the funds to the General Fund.

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

Offset by one-time cost in the Fleet Capital Fund

● Eliminate Ongoing Reserve to Increase Building Capacity

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

Background: Over the last several years, the County experienced an increase in staffing and the building inventory and configuration were not adequate to accommodate the new employees. An ongoing reserve was established to provide funding to purchase or lease new facilities. The County recently acquired four buildings at the Tasman Campus and five buildings at the Silver Creek Campus to accommodate the growth of County staff. The development of these two campuses has been incorporated in the *Ten-Year Capital Improvement Plan* so this reserve is no longer needed.

The Administration's strategy to balance the FY 20-21 Recommended Budget includes the elimination of reserves where possible. Therefore, Administration recommends the elimination of the reserve to increase building capacity.

Ongoing Savings: \$1,573,678

● Eliminate Ongoing Reserve for Jail Reform and Oversight

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

Background: The FY 16-17 Adopted Budget established a \$2.5 million ongoing reserve for jail reform and oversight. On December 17, 2019 the Board approved a contract with law enforcement oversight firm OIR Group to provide correction and law enforcement monitoring services at an annual cost of \$1,472,600. The remaining reserve is no longer needed because this contract provides the intended oversight.

The Administration's strategy to balance the FY 20-21 Recommended Budget includes the elimination of reserves where possible. Therefore, Administration recommends the elimination of the reserve for jail reform and oversight.

Ongoing Savings: \$1,027,400

● Establish Subsidized Medication Program Reserve

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

Background: The County is evaluating a new program to subsidize the costs of insulin, epinephrine auto-injectors, and asthma inhalers for County residents, and distributing these medications through Valley Medical Center, Better Health Pharmacy, and other partners. While program costs and revenues have not been determined, this action reserves funds in the Valley Medical Center Enterprise Fund for the

implementation of this program. More information on this item can be found in the SCVMC section of this document.

Ongoing Cost: \$1,000,000

Transfer to the Valley Medical Center Enterprise Fund

● **Establish Reserve for Vietnamese-American Service Center Operations**

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

Background: In 2012, the Santa Clara County Public Health Department completed the Vietnamese-American Health Assessment. That assessment, along with a subsequent Vietnamese-American Service Center (VASC) Stakeholder Assessment, affirmed the need to improve the Vietnamese-American population's access to the County's health and human services. On February 23, 2016, the Board of Supervisors approved establishment of the VASC. Upon completion, the VASC will serve as a one-stop hub to access the County's health and human services, supporting delivery in a culturally competent and

language-accessible manner. Based on the VASC opening during 2021, the FY 20-21 operating costs are estimated at about \$6.4 million and the revenue is estimated at about \$5.4 million, yielding an estimated General Fund FY 20-21 net cost of about \$1 million.

Ongoing Cost: \$1,000,000

↑ **Establish Child Advocacy Center**

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

Service Impact: The recommended action will allow the Child Advocacy Center to provide medical services for children and youth who have experienced abuse and related trauma. More information on this item can be found in the SCVMC section of this document.

Ongoing Cost: \$329,871

One-time Savings: \$82,468

Transfer to the Valley Medical Center Enterprise Fund

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

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ —	\$ (10,000,000)	\$ —	\$ (12,000,000)	\$ (2,000,000)	20.0%
Services And Supplies	2,278,582	1,473,136	1,696,575	1,696,575	223,439	15.2%
Operating/Equity Transfers	88,877,221	136,683,953	252,659,134	241,898,917	105,214,964	77.0%
Reserves	—	99,266,276	22,351,026	9,469,519	(89,796,757)	-90.5%
Total Net Appropriation	\$ 91,155,804	\$ 227,423,365	\$ 276,706,735	\$ 241,065,011	\$ 13,641,646	6.0%
Revenue	18,278,483	18,000,000	18,000,000	20,000,000	2,000,000	11.1%
Net Cost	\$ 72,877,321	\$ 209,423,365	\$ 258,706,735	\$ 221,065,011	\$ 11,641,646	5.6%



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

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ —	\$ (10,000,000)	\$ —	\$ (12,000,000)	(2,000,000)	20.0%
Services And Supplies	2,278,582	1,473,136	1,696,575	1,696,575	223,439	15.2%
Operating/Equity Transfers	88,877,221	136,683,953	252,659,134	241,898,917	105,214,964	77.0%
Reserves	—	99,266,276	22,351,026	9,469,519	(89,796,757)	-90.5%
Total Net Appropriation	\$ 91,155,804	\$ 227,423,365	\$ 276,706,735	\$ 241,065,011	\$ 13,641,646	6.0%
Revenue	18,278,483	18,000,000	18,000,000	20,000,000	2,000,000	11.1%
Net Cost	\$ 72,877,321	\$ 209,423,365	\$ 258,706,735	\$ 221,065,011	\$ 11,641,646	5.6%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 19 -20 Adopted Budget	—	\$ 227,423,365	\$ 18,000,000
Board Approved Adjustments During FY 19-20	—	(23,640,250)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	106,174,166	—
Other Adjustments	—	(33,250,546)	—
Subtotal (Current Level Budget)	—	\$ 276,706,735	\$ 18,000,000
Recommended Changes for FY 20-21			
IntraCounty Adjustments	—	\$ (10,760,217)	\$ 2,000,000
Decision Packages			
Eliminate Ongoing Reserve for Economic Uncertainties	—	(4,980,429)	—
Suspend Reclassification Reserve for FY20-21	—	(3,000,000)	—
Suspend Retirement Benefit Reserve for FY20-21	—	(2,800,000)	—
Eliminate Ongoing Reserve to Increase Building Capacity	—	(1,573,678)	—
Eliminate Ongoing Reserve for Jail Reform and Oversight	—	(1,027,400)	—
One-time Salary Savings Due to Vacant Positions	—	(12,000,000)	—
Eliminate Ongoing Reserve to Implement Jail Consent Decrees	—	(3,000,000)	—
Establish Reserve for FY20-21 Board Inventory Items	—	2,500,000	—



Major Changes to the Budget

	Positions	Appropriations	Revenues
Establish Reserve Vietnamese-American Svc Center Operations	—	1,000,000	—
Information Technology Capital			
Subtotal (Recommended Changes)	—	\$ (35,641,724)	\$ 2,000,000
Recommended Budget	—	\$ 241,065,011	\$ 20,000,000



Appropriations for Contingencies

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

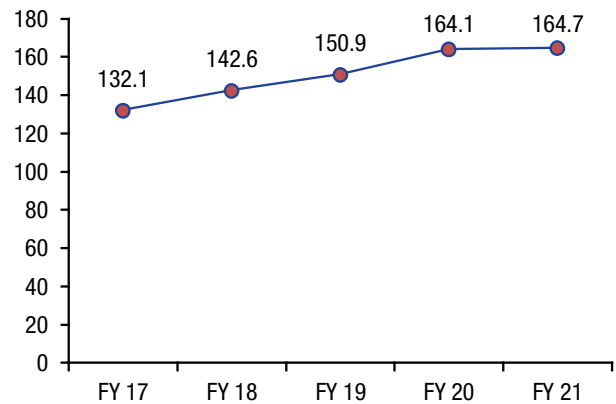
Budget Summary	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 164,105,457	\$ —	\$ 164,658,260	\$ 552,803	0.3%
Revenue	\$ —	\$ —	\$ —	—	—
Net Cost	\$ 164,105,457	\$ —	\$ 164,658,260	\$ 552,803	0.3%

Overview

Contingency Reserve

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

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



Contingency Reserve

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

Summary of Major Changes to the Budget

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

County Executive’s Recommendation

● Establish FY 20-21 Contingency Reserve

Recommended Action: Allocate \$164,658,260 of 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 revenue, net of pass-through revenue. Each year the County Executive recommends allocating these funds in the recommended budget. General Fund



revenue net of pass-through revenue is \$3,293,165,196 in the FY 20-21 Recommended Budget, requiring a reserve of \$164,658,260.

the calculation of the General Fund contingency reserve because they do not support General Fund expenditures.

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

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

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

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Reserves	\$ —	\$ 164,105,457	\$ —	\$ 164,658,260	\$ 552,803	0.3%
Total Net Appropriation	\$ —	\$ 164,105,457	\$ —	\$ 164,658,260	\$ 552,803	0.3%
Revenue	—	—	—	—	—	—
Net Cost	\$ —	\$ 164,105,457	\$ —	\$ 164,658,260	\$ 552,803	0.3%

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

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Reserves	\$ —	\$ 164,105,457	\$ —	\$ 164,658,260	\$ 552,803	0.3%
Total Net Appropriation	\$ —	\$ 164,105,457	\$ —	\$ 164,658,260	\$ 552,803	0.3%
Revenue	—	—	—	—	—	—
Net Cost	\$ —	\$ 164,105,457	\$ —	\$ 164,658,260	\$ 552,803	0.3%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 19 -20 Adopted Budget	—	\$ 164,105,457	\$ —
Board Approved Adjustments During FY 19-20	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—



Major Changes to the Budget

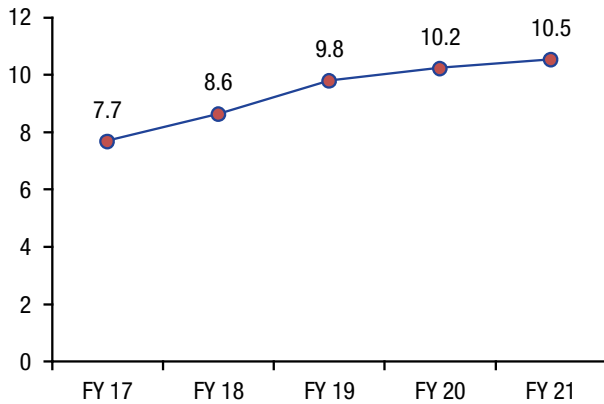
	Positions	Appropriations	Revenues
IntraCounty Adjustments	—	—	—
Other Adjustments	—	(164,105,457)	—
Subtotal (Current Level Budget)	—	\$ —	\$ —
Recommended Changes for FY 20-21			
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Establish FY 20-21 Contingency Reserve	—	164,658,260	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ 164,658,260	\$ —
Recommended Budget	—	\$ 164,658,260	\$ —



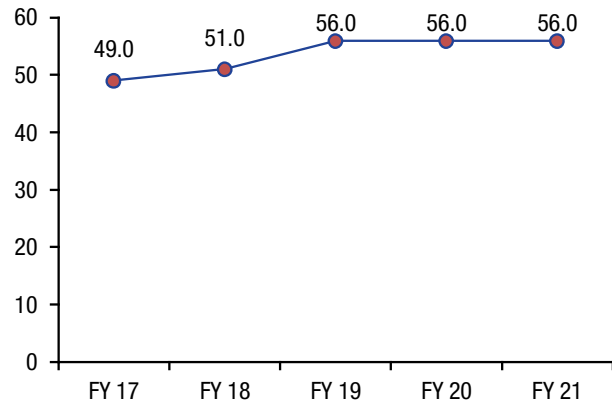
Board of Supervisors

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

Budget Summary	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 10,231,398	\$ 10,571,989	\$ 10,549,839	318,441	3.1%
Revenue	\$ —	\$ —	\$ —	—	—
Net Cost	\$ 10,231,398	\$ 10,571,989	\$ 10,549,839	318,441	3.1%



Gross Appropriation Trend



Staffing Trend

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.

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

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

Goals

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

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 2020 Supervisor Cindy Chavez is the designated Board President. Four board offices have a budget for 11 full-time positions and one board office has a budget for 12 full-time positions. The Offices of the Clerk of the Board and the County Executive provide support and assistance as well.

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

County Executive's Recommendation

Maintain the Current Level Budget for FY 20-21.

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

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 1,364,130	\$ 1,821,654	\$ 1,914,971	\$ 1,913,353	\$ 91,699	5.0%
Services And Supplies	94,581	194,988	168,462	165,679	(29,309)	-15.0%
Total Gross Appropriation	\$ 1,458,711	\$ 2,016,642	\$ 2,083,433	\$ 2,079,032	\$ 62,390	3.1%
Total Net Appropriation	\$ 1,458,711	\$ 2,016,642	\$ 2,083,433	\$ 2,079,032	\$ 62,390	3.1%
Revenue	11	—	—	—	—	—
Net Cost	\$ 1,458,701	\$ 2,016,642	\$ 2,083,433	\$ 2,079,032	\$ 62,390	3.1%

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

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 1,364,130	\$ 1,821,654	\$ 1,914,971	\$ 1,913,353	\$ 91,699	5.0%
Services And Supplies	94,581	194,988	168,462	165,679	(29,309)	-15.0%
Total Gross Appropriation	\$ 1,458,711	\$ 2,016,642	\$ 2,083,433	\$ 2,079,032	\$ 62,390	3.1%
Total Net Appropriation	\$ 1,458,711	\$ 2,016,642	\$ 2,083,433	\$ 2,079,032	\$ 62,390	3.1%
Revenue	11	—	—	—	—	—
Net Cost	\$ 1,458,701	\$ 2,016,642	\$ 2,083,433	\$ 2,079,032	\$ 62,390	3.1%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 19 -20 Adopted Budget	11.0	\$ 2,016,642	\$ —
Board Approved Adjustments During FY 19-20	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	50,491	—
IntraCounty Adjustments	—	(30,178)	—
Other Adjustments	—	46,478	—
Subtotal (Current Level Budget)	11.0	\$ 2,083,433	\$ —



Major Changes to the Budget

	Positions	Appropriations	Revenues
Recommended Changes for FY 20-21			
IntraCounty Adjustments	— \$	(2,783) \$	—
Decision Packages			
One-time Reduction of Worker's Compensation	—	(1,618)	—
Reserves			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	(4,401) \$	—
Recommended Budget	11.0 \$	2,079,032 \$	—

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

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 1,610,699	\$ 1,827,633	\$ 1,920,923	\$ 1,919,298	91,665	5.0%
Services And Supplies	137,311	189,009	162,517	159,734	(29,275)	-15.5%
Total Net Appropriation	\$ 1,748,010	\$ 2,016,642	\$ 2,083,440	\$ 2,079,032	62,390	3.1%
Revenue	4	—	—	—	—	—
Net Cost	\$ 1,748,006	\$ 2,016,642	\$ 2,083,440	\$ 2,079,032	62,390	3.1%

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

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 1,610,699	\$ 1,827,633	\$ 1,920,923	\$ 1,919,298	91,665	5.0%
Services And Supplies	137,311	189,009	162,517	159,734	(29,275)	-15.5%
Total Net Appropriation	\$ 1,748,010	\$ 2,016,642	\$ 2,083,440	\$ 2,079,032	62,390	3.1%
Revenue	4	—	—	—	—	—
Net Cost	\$ 1,748,006	\$ 2,016,642	\$ 2,083,440	\$ 2,079,032	62,390	3.1%



Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 19 -20 Adopted Budget	11.0	\$ 2,016,642	\$ —
Board Approved Adjustments During FY 19-20	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	50,491	—
IntraCounty Adjustments	—	(30,154)	—
Other Adjustments	—	46,461	—
Subtotal (Current Level Budget)	11.0	\$ 2,083,440	\$ —
Recommended Changes for FY 20-21			
IntraCounty Adjustments	—	\$ (2,783)	\$ —
Decision Packages			
One-time Reduction of Worker's Compensation Reserves	—	(1,625)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ (4,408)	\$ —
Recommended Budget	11.0	\$ 2,079,032	\$ —

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

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 1,721,704	\$ 1,822,124	\$ 1,915,438	\$ 1,913,819	\$ 91,695	5.0%
Services And Supplies	199,951	194,518	167,996	165,213	(29,305)	-15.1%
Total Net Appropriation	\$ 1,921,655	\$ 2,016,642	\$ 2,083,434	\$ 2,079,032	\$ 62,390	3.1%
Revenue	16,487	—	—	—	—	—
Net Cost	\$ 1,905,168	\$ 2,016,642	\$ 2,083,434	\$ 2,079,032	\$ 62,390	3.1%

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

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 1,721,704	\$ 1,822,124	\$ 1,915,438	\$ 1,913,819	\$ 91,695	5.0%
Services And Supplies	199,951	194,518	167,996	165,213	(29,305)	-15.1%
Total Net Appropriation	\$ 1,921,655	\$ 2,016,642	\$ 2,083,434	\$ 2,079,032	\$ 62,390	3.1%
Revenue	16,487	—	—	—	—	—
Net Cost	\$ 1,905,168	\$ 2,016,642	\$ 2,083,434	\$ 2,079,032	\$ 62,390	3.1%



Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 19 -20 Adopted Budget	11.0	\$ 2,016,642	\$ —
Board Approved Adjustments During FY 19-20	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	50,491	—
IntraCounty Adjustments	—	(32,648)	—
Other Adjustments	—	48,949	—
Subtotal (Current Level Budget)	11.0	\$ 2,083,434	\$ —
Recommended Changes for FY 20-21			
IntraCounty Adjustments	—	\$ (2,783)	\$ —
Decision Packages			
One-time Reduction of Worker's Compensation Reserves	—	(1,619)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ (4,402)	\$ —
Recommended Budget	11.0	\$ 2,079,032	\$ —

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

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 1,458,247	\$ 1,821,654	\$ 1,915,007	\$ 1,913,389	\$ 91,735	5.0%
Services And Supplies	129,875	194,988	168,426	165,643	(29,345)	-15.0%
Total Gross Appropriation	\$ 1,588,123	\$ 2,016,642	\$ 2,083,433	\$ 2,079,032	\$ 62,390	3.1%
Expenditure Transfers	49	—	—	—	—	—
Total Net Appropriation	\$ 1,588,171	\$ 2,016,642	\$ 2,083,433	\$ 2,079,032	\$ 62,390	3.1%
Revenue	0	—	—	—	—	—
Net Cost	\$ 1,588,171	\$ 2,016,642	\$ 2,083,433	\$ 2,079,032	\$ 62,390	3.1%



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

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 1,458,247	\$ 1,821,654	\$ 1,915,007	\$ 1,913,389	\$ 91,735	5.0%
Services And Supplies	129,875	194,988	168,426	165,643	(29,345)	-15.0%
Total Gross Appropriation	\$ 1,588,123	\$ 2,016,642	\$ 2,083,433	\$ 2,079,032	\$ 62,390	3.1%
Expenditure Transfers	49	—	—	—	—	—
Total Net Appropriation	\$ 1,588,171	\$ 2,016,642	\$ 2,083,433	\$ 2,079,032	\$ 62,390	3.1%
Revenue	0	—	—	—	—	—
Net Cost	\$ 1,588,171	\$ 2,016,642	\$ 2,083,433	\$ 2,079,032	\$ 62,390	3.1%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 19 -20 Adopted Budget	11.0	\$ 2,016,642	\$ —
Board Approved Adjustments During FY 19-20	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	37,398	—
IntraCounty Adjustments	—	(30,161)	—
Other Adjustments	—	59,554	—
Subtotal (Current Level Budget)	11.0	\$ 2,083,433	\$ —
Recommended Changes for FY 20-21			
IntraCounty Adjustments	—	\$ (2,783)	\$ —
Decision Packages			
One-time Reduction of Worker's Compensation Reserves	—	(1,618)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ (4,401)	\$ —
Recommended Budget	11.0	\$ 2,079,032	\$ —



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

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 1,583,854	\$ 1,975,509	\$ 2,028,574	\$ 2,026,819	\$ 51,310	2.6%
Services And Supplies	259,688	189,321	209,675	206,892	17,571	9.3%
Total Net Appropriation	\$ 1,843,542	\$ 2,164,830	\$ 2,238,249	\$ 2,233,711	\$ 68,881	3.2%
Revenue	948	—	—	—	—	—
Net Cost	\$ 1,842,594	\$ 2,164,830	\$ 2,238,249	\$ 2,233,711	\$ 68,881	3.2%

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

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 1,583,854	\$ 1,975,509	\$ 2,028,574	\$ 2,026,819	\$ 51,310	2.6%
Services And Supplies	259,688	189,321	209,675	206,892	17,571	9.3%
Total Net Appropriation	\$ 1,843,542	\$ 2,164,830	\$ 2,238,249	\$ 2,233,711	\$ 68,881	3.2%
Revenue	948	—	—	—	—	—
Net Cost	\$ 1,842,594	\$ 2,164,830	\$ 2,238,249	\$ 2,233,711	\$ 68,881	3.2%

Major Changes to the Budget

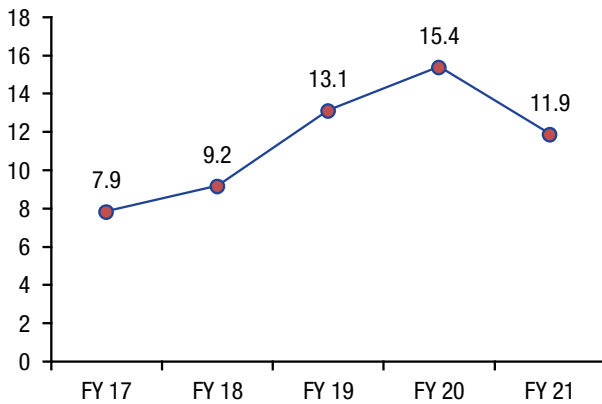
	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 19 -20 Adopted Budget	12.0	\$ 2,164,830	\$ —
Board Approved Adjustments During FY 19-20	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	55,374	—
IntraCounty Adjustments	—	(30,186)	—
Other Adjustments	—	48,231	—
Subtotal (Current Level Budget)	12.0	\$ 2,238,249	\$ —
Recommended Changes for FY 20-21			
IntraCounty Adjustments	—	\$ (2,783)	\$ —
Decision Packages			
One-time Reduction of Worker's Compensation Reserves	—	(1,755)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ (4,538)	\$ —
Recommended Budget	12.0	\$ 2,233,711	\$ —



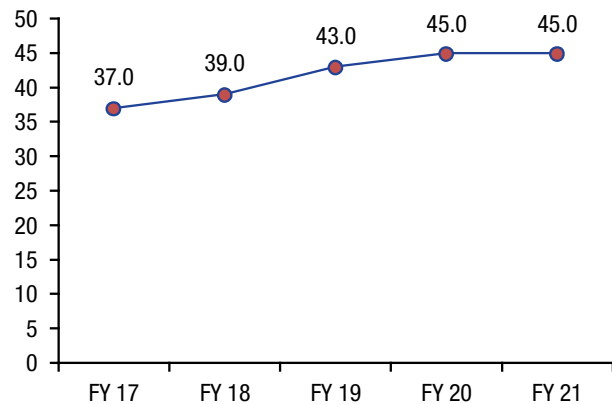
Clerk of the Board

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

Budget Summary	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 15,358,701	\$ 12,161,971	\$ 11,856,134	(3,502,567)	-22.8%
Revenue	\$ 60,373	\$ 60,373	\$ 60,373	—	—
Net Cost	\$ 15,298,328	\$ 12,101,598	\$ 11,795,761	(3,502,567)	-22.9%



Gross Appropriation Trend



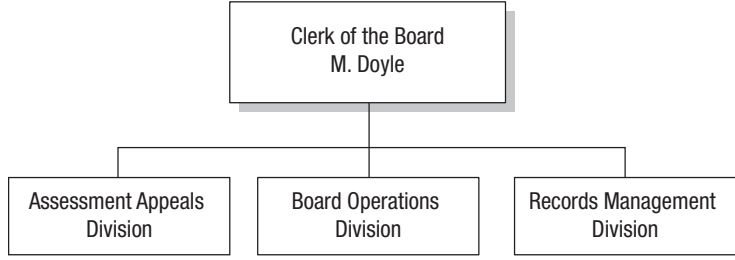
Staffing Trend

Summary of Major Changes to the Budget

The decrease in net expenditure budget in the Clerk of the Board is a result of reduction in funding related to contract services.

The change between fiscal year budgets include the removal of ongoing appropriations contained in the FY 19-20 budget so they do not recur in the FY 20-21 budget.





Section 1 : Finance and Government





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's functions are mandated by State law or County regulations.

With an ongoing role supporting the forums that allow for transparent County governance, COB supports meetings of the Board of Supervisors, policy committees, and advisory boards and commissions, ensuring the public experiences a consistent, 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. In this capacity, the Assessment Appeals Division receives and processes approximately 4,500 applications each year and supports three assessment appeals boards, two value hearing officers, and two legal hearing officers.

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.

Records Management Division

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

Measure(s) of Success

From Application to Decision: In July 2019, the Clerk of the Board implemented the assessment appeals database management (AADM) system to manage the assessment appeals process. September 16, 2019, marked the close of the first regular filing period using AADM. With the exclusion of Revenue and Taxation Code defined exceptions, a hearing must be held and final determination made on timely filed applications

within two years of the application date. AADM increases staff ability to monitor performance measurements in the areas of accurate management of online appeals, creation of hearing agendas, and appeal hearing timeliness. Currently, data is collected on daily basis. The reporting period for this measure will by FY 20-21.

Learning Organization

The Clerk of the Board has developed a training for the chairpersons of advisory boards and commissions to help them in their responsibilities regarding holding meetings and working with County staff. This training will continue to be developed over the next few years and is anticipated to be conducted annually.

plans to continue offering this training twice a year to provide an opportunity for new staff to learn the fundamentals of legislative file submission.

Additionally, in collaboration with the Office of Budget and Analysis, the Office of the Clerk of the Board has developed and conducted a training on the legislative file process for County staff. The Clerk of the Board

The Clerk of the Board is continuing to evaluate opportunities for improvements in supporting materials for the County agenda processes, including possible expansion of the County's internal resource portal, Agenda Central, and review of remaining projects associated with the cross-department team reviewing the Agenda Review Committee process.

County Executive's Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 20-21 Ongoing Net Cost/(Savings)	FY 20-21 One-Time Net Cost/(Savings)
Reduce Membership Dues and Fees and Professional Services	↓	Existing staff to absorb calendaring tasks	—	(\$265,875)	—

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

↓ Reduce Membership Dues and Fees and Professional Services

Recommended Action Reduce ongoing funding in the amount of \$265,875. This reduction includes \$239,000 for membership fees and dues of numerous organizations included in the Office of the Clerk of the Board budget. The remaining reduction of \$26,875 is

from the cancellation of the professional services contract with AgilQuest, suspending the room scheduling system.

Service Impact: The reduction of funds from membership fees and dues will be absorbed by the existing budget of the Office of the Clerk of the Board. Maintaining the calendars for the various conference



and meeting sites within the County Administration building will be returned to the clerical staff within the Office of the Clerk of the Board.

Ongoing Savings:\$265,875

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

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 5,171,533	\$ 5,931,938	\$ 5,977,691	\$ 5,971,016	\$ 39,078	0.7%
Services And Supplies	7,856,166	9,478,195	6,235,712	5,936,550	(3,541,645)	-37.4%
Total Gross Appropriation	\$ 13,027,699	\$ 15,410,133	\$ 12,213,403	\$ 11,907,566	\$ (3,502,567)	-22.7%
Expenditure Transfers	(83,048)	(51,432)	(51,432)	(51,432)	—	—
Total Net Appropriation	\$ 12,944,651	\$ 15,358,701	\$ 12,161,971	\$ 11,856,134	\$ (3,502,567)	-22.8%
Revenue	60,454	60,373	60,373	60,373	—	—
Net Cost	\$ 12,884,198	\$ 15,298,328	\$ 12,101,598	\$ 11,795,761	\$ (3,502,567)	-22.9%

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

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 5,171,533	\$ 5,931,938	\$ 5,977,691	\$ 5,971,016	\$ 39,078	0.7%
Services And Supplies	7,843,666	9,474,195	6,230,116	5,930,942	(3,543,253)	-37.4%
Total Gross Appropriation	\$ 13,015,199	\$ 15,406,133	\$ 12,207,807	\$ 11,901,958	\$ (3,504,175)	-22.7%
Expenditure Transfers	(83,048)	(51,432)	(51,432)	(51,432)	—	—
Total Net Appropriation	\$ 12,932,151	\$ 15,354,701	\$ 12,156,375	\$ 11,850,526	\$ (3,504,175)	-22.8%
Revenue	51,481	57,873	57,873	57,873	—	—
Net Cost	\$ 12,880,670	\$ 15,296,828	\$ 12,098,502	\$ 11,792,653	\$ (3,504,175)	-22.9%



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

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 12,500	\$ 4,000	\$ 5,596	\$ 5,608	1,608	40.2%
Total Gross Appropriation	\$ 12,500	\$ 4,000	\$ 5,596	\$ 5,608	1,608	40.2%
Total Net Appropriation	\$ 12,500	\$ 4,000	\$ 5,596	\$ 5,608	1,608	40.2%
Revenue	8,972	2,500	2,500	2,500	—	—
Net Cost	\$ 3,528	\$ 1,500	\$ 3,096	\$ 3,108	1,608	107.2%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 19 -20 Adopted Budget	45.0	\$ 15,354,701	\$ 57,873
Board Approved Adjustments During FY 19-20	—	1,472,600	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	90,495	—
IntraCounty Adjustments	—	(123,240)	—
Other Adjustments	—	(4,638,181)	—
Subtotal (Current Level Budget)	45.0	\$ 12,156,375	\$ 57,873
Recommended Changes for FY 20-21			
IntraCounty Adjustments	—	\$ (33,299)	—
Decision Packages			
Reduce from Membership Dues & Fees and Pro & Spec Svcs	—	(265,875)	—
One-time Reduction of Worker's Compensation Reserves	—	(6,675)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ (305,849)	\$ —
Recommended Budget	45.0	\$ 11,850,526	\$ 57,873
0033-Fish and Game Fund (Fund Number 0033)			
Current Level Budget			
FY 19 -20 Adopted Budget	—	\$ 4,000	\$ 2,500
Board Approved Adjustments During FY 19-20	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	1,596	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 5,596	\$ 2,500



Major Changes to the Budget

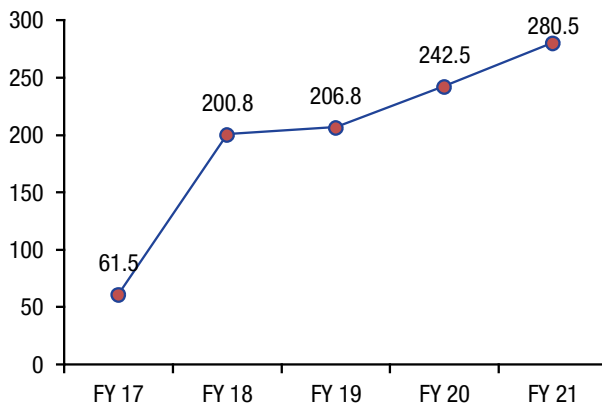
	Positions	Appropriations	Revenues
Recommended Changes for FY 20-21			
IntraCounty Adjustments	— \$	12 \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	12 \$	—
Recommended Budget	— \$	5,608 \$	2,500



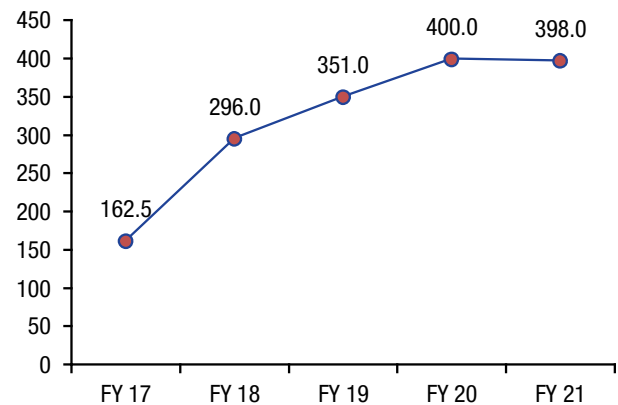
Office of the County Executive

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

Budget Summary	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 233,706,155	\$ 258,007,530	\$ 273,562,701	\$ 39,856,546	17.1%
Revenue	\$ 146,400,766	\$ 152,801,507	\$ 144,728,502	\$ (1,672,264)	-1.1%
Net Cost	\$ 87,305,389	\$ 105,206,023	\$ 128,834,199	\$ 41,528,810	47.6%



Gross Appropriation Trend



Staffing Trend

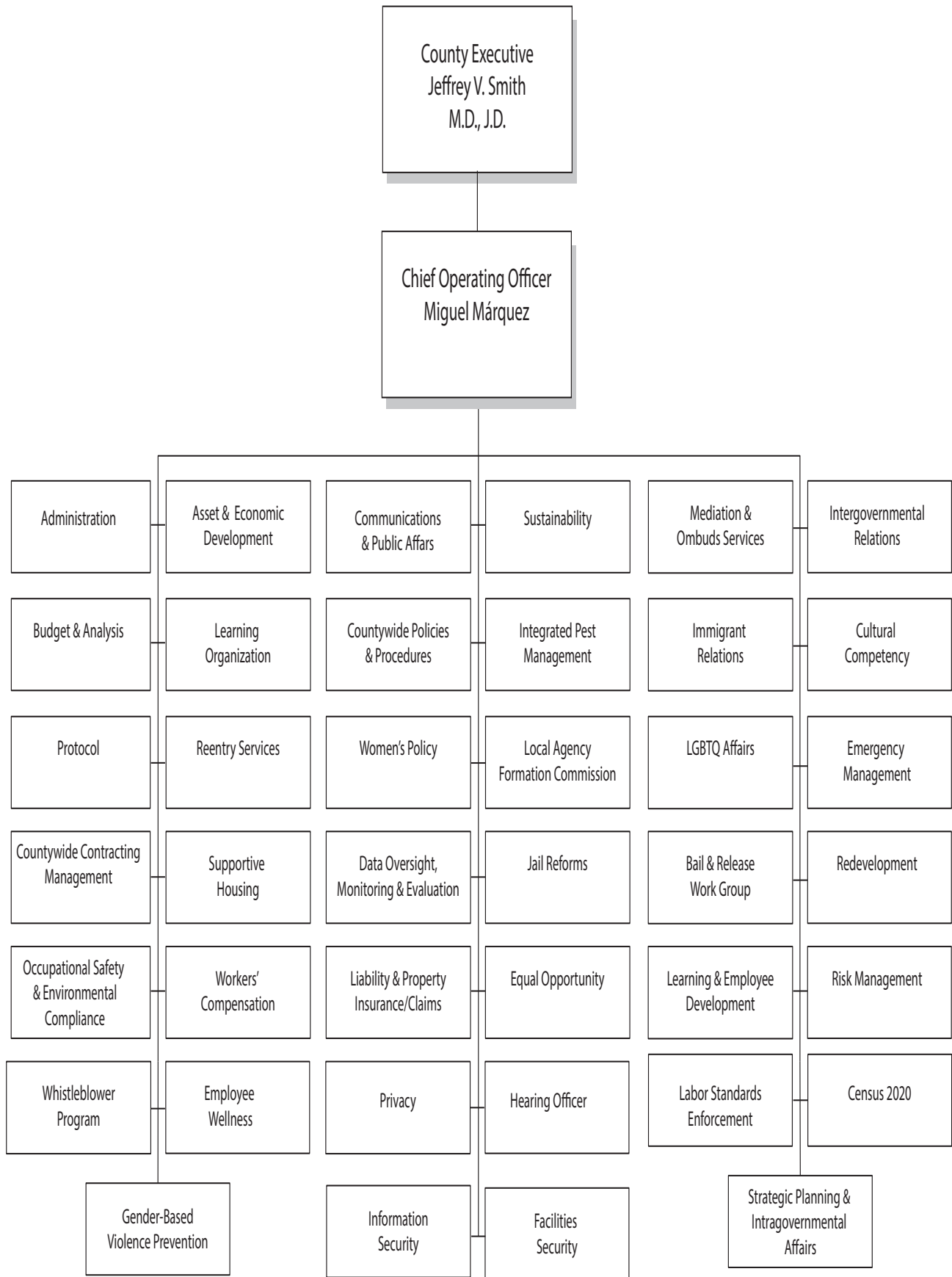
Summary of Major Changes to the Budget

The increased net expenditure budget in the Office of the County Executive is due to the County Executive Recommended Actions presented herein, increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, an increase in charges from other County departments, plus actions approved by the Board of Supervisors during FY 19-20 with an impact to FY 20-21, including funding for the Universal Access Program, Countywide Racial and Social Equity Program, and the Office of Labor Standards Enforcement. Other major changes to the FY 20-21 budget include increased property and liability insurance premium and workers' compensation costs, and increased services for Supportive Housing.

The change between fiscal year budgets include the removal of one-time appropriations contained in the FY 19-20 budget so they do not recur in the FY 20-21 budget.

Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 20-21.







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 40 different programmatic areas.

The Learning Organization Program aims to create an environment that actively engages employees at all levels of the organization in delivering exceptional service to clients. The program sets a countywide framework within which County departments can leverage tools and offerings to complement existing departmental strategies. Major program components include the Center for Leadership and Transformation, Just Culture, and Executive Development.

Learning and Employee Development (LED) provides professional development courses and certificate programs for all employees to increase effective

communication, supervision, computer, and leadership skills, and opportunities for career development. LED also provides new employee orientation.

The Employee Wellness Department creates and embeds a culture of health and well-being for the employees of the County. The Department has a Resource Center Lending Library where employees can borrow health and wellness books, videos, and audiotapes. Additionally, the Department 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 promotes the sharing of data for the purposes of program improvement and fiscal accountability and to further enhance the County's ability to effectively and efficiently serve 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, administration of countywide programs, and special projects.

The Office of Asset and Economic Development coordinates economic development efforts between the County and its member cities. The Office 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. OEM maintains AlertSCC, the County's emergency notification and alert systems, and the Integrated Public Alerting Warning System. OEM also acts as lead agency for federal Department of Homeland Security and other emergency activity grants.

The Office of LGBTQ Affairs provides leadership, accountability, and effective outcomes across programs and departments for the well-being and longevity of LGBTQ communities throughout the County of Santa Clara. It provides targeted training for client-specific needs and employee-related LGBTQ issues.

The Office of Public Affairs coordinates media responses and identifies key spokespeople on policy issues and responds with strategic communication advice to planned or unforeseen countywide issues and catastrophic events; provides ongoing support and staffing to the County's three Sister County commissions and the commissions' initiatives, events,

and delegations; coordinates the County of Santa Clara Poet Laureate Program; and plans and manages the SCC GOV 101 Academy.

The Office of Protocol maintains countywide guidelines and procedures for welcoming and hosting elected officials, foreign dignitaries, and delegations.

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

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

The Office of Sustainability 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 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 County departments in adopting culturally appropriate approaches to address the challenges of disproportionate representation of children of color within the Social Services Agency's Department of Families and Children's Services and Juvenile Probation.

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 sponsor, 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 and County Counsel on the wind-down of the nine former redevelopment agencies within the County and the return of funds to appropriate taxing entities to support essential public services.

The Bail and Release Work Group promotes community consensus on and recommends best practices for pretrial justice, including citation, arrest, incarceration, bail, release screening and supervision of criminal defendants.

The Countywide Policies and Procedures Division leads efforts to update and centralize all County administrative policies and procedures to ensure efficiency and transparency.

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

The Office of Reentry Services (ORS) promotes effective policies and evidence-based practices and services to implement the Public Safety Realignment Program (AB 109) and the Adult Reentry Strategic Plan. ORS is responsible for operating the County of Santa Clara Reentry Resource Center and coordinating countywide efforts to reduce recidivism and ensure public safety.

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

The Jail Reforms Division (JRD) oversees the New Jail Transition Team and supports the construction efforts related to the new jail facility and existing jail facility capital projects. Related to jail reform initiatives, JRD facilitates strategic cross-systems partnerships, ensures stakeholder departments are working collaboratively, and confirms allocated investments are fully used and have the 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 Equal Opportunity Department (EOD) provides training on the prevention of discrimination and harassment, including sexual harassment, as well as training on the County's reasonable accommodation policy and on effectively working with a diverse workforce. EOD implements County policies, guidelines, and procedures to comply with federal and State civil rights laws and regulations.

The Department of Risk Management oversees the administration of self-insured 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.

Occupational Safety and Environmental Compliance 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 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 and performs field investigations of accidents and pursues recovery of County costs through third-party subrogation activities.

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

The Office of Labor Standards Enforcement provides enforcement of the County's labor regulations related to its Living Wage Ordinance and Wage Theft Prevention Policy.

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 Securities 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 helps to develop policies to address sexual assault, domestic violence, and human trafficking. The Office also focuses on prevention, direct services, research, and training in partnership with a number of County departments and community-based organizations.

The Census 2020 Division was established to oversee, coordinate, and implement the County's participation in the 2020 census. This includes coordination and collaboration with other local, state, and federal agencies and any other activities.

Measure of Success

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

In Fiscal Year 2020-2021, the Learning Organization will establish baseline data and calibrate its progress by partnering with agencies/departments to:

1. Establish an annual organizational health and well-being goal(s) and action plan item informed by the Employee Engagement and Well-Being survey and other departmental data by April 30, 2020.

2. Provide technical assistance, tools, and/or other organizational supports quarterly through the Measures of Success check-in process.

3. Expand the Employee Engagement and Well-Being Champions Network, Trainers Community of Practice, and Unit-Based Team Central.

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 Santa Clara County. This measure is tracked using the Homelessness Management Information System. Data is input into the system by participating community partners and County departments that provide services to homeless households throughout Santa Clara County. This measure looks at individuals and households that exited outreach, emergency shelter, transitional housing, and permanent housing to permanently housed destinations two years prior to the reporting period. 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 provides one indicator of the County's effort to reduce homelessness in our community by measuring rates of recidivism for recently housed homeless individuals and families.

Sheltered and unsheltered persons enumerated at a point-in-time (PIT): The OSH intends to reduce the number of sheltered and unsheltered homeless persons on a given night (mid-January) in Santa Clara County. The 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 Santa Clara 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 often referred to simply as PIT Count. It provides one indicator of the County's effort to reduce homelessness in our community by measuring the number of individuals experiencing homelessness at a given point in time.

Office of the County Executive	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Measure of Success	Actual	Actual	Actual	Anticipated	Targeted
Number of Households with Permanent Housing Destinations	1,883	2,059	1,783	1,947	-
Rate of individuals and households that obtain permanent housing return to homelessness within the next two years	21.5%	17%	18%	21%	-
Number of sheltered persons enumerated at a PIT	1,946	1,855	1,784	TBD	-
Number of unsheltered persons enumerated at a PIT	5,448	5,448	7,922	TBD	-
Total number of sheltered and unsheltered persons enumerated at a point-in-time	7,394	7,303	9,706	TBD	-

County Executive's Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 20-21 Ongoing Net Cost/(Savings)	FY 20-21 One-Time Net Cost/(Savings)
Reduce Resources in the Office of Immigrant Relations	↓	Reduce response time and services to the immigrant community	-2.0	(\$363,025)	—
Reduce Resources in the Division of Equity and Social Justice	●	No impact to current services because current staff will absorb the work	-1.0	(\$200,656)	—
Reduce Resources in the Jail Reforms Division	↓	Limit ability to prepare reports on jail reform data and measurements, provide community outreach, and evaluate custody and custody health programs	-1.0	(\$200,056)	—

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



Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 20-21 Ongoing Net Cost/(Savings)	FY 20-21 One-Time Net Cost/(Savings)
Reduce Services and Supplies in Various Programs	↓	Decrease ability to support training and professional membership costs and dues, enter into new contracts and hire consultants, and purchase administrative supplies	—	(\$240,946)	—
Reduce Organizational Development Services	●	No impact to current services because current staff will absorb the work	—	(\$211,885)	—
Reduce Resources in Learning and Employee Development	●	No impact to current services because current staff will absorb the work	-1.0	(\$163,814)	—
Reduce Resources in the Office of Budget and Analysis	●	No impact to current service because current staff will absorb the work	-1.0	(\$282,066)	—
Reduce Resources in the Administration Division	↓	Decrease capacity to provide human resources, contracts and program assistance	-2.0	(\$702,144)	—
Reduce Resources in the Office of Public Affairs	↓	Limit ability to embark on new media strategies for expanding communications outreach to County residents	-2.0	(\$288,763)	—
Reduce Resources and Recognize New Revenue in the Office of Women's Policy	↓	Limit ability to produce reports, monitor grants, and oversee the implementation of program priorities	-1.0	(\$365,354)	—
Reduce Resources in the Office of Cultural Competency	↓	Reduce participation in cross-system coordination relating to the Universal Access Program	-1.0	(\$195,701)	—
Reduce AB 109 Resources in the Office of Reentry Services	●	No impact to current services because current staff will absorb the work	-1.0	—	—
Absorb Administrative Support in the Learning Organization	●	No impact to current services because current staff will absorb the work	-1.0	(\$110,495)	—
Develop and Implement Project to Honor Women	↑	Recognize women's contributions to the County of Santa Clara through monuments, arts, and naming projects	—	—	\$150,000
Maintain Funding for LGBTQ Senior Services	●	Address unique service barriers that exist for LGBTQ older adults	—	—	\$225,000
Maintain Universal Access Pilot Project	●	Provide universal access to services in early quality education, care, and health	—	—	\$1,645,000
One-time Reduction of Worker's Compensation Reserves	●	No impact to current services	—	—	(\$11,363,000)
One-time Reduction of Liability and Property Insurance Programs	●	No impact to current services	—	—	(\$5,632,634)

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



Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 20-21 Ongoing Net Cost/(Savings)	FY 20-21 One-Time Net Cost/(Savings)
Modify Clerical Support in OSH	●	No impact to current services because current staff will absorb the work	-1.0	(\$95,936)	—
Eliminate Funding for House Sharing Program in OSH	☒	Community will seek house sharing options through outside sources	—	(\$600,000)	—
Allocate Funding for Intellectual or Developmental Disabilities Housing in OSH	↑	Create housing opportunities for Santa Clara County residents with special needs	—	—	\$9,000,000

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

↓ Reduce Resources in the Office of Immigrant Relations

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

Service Impact: The elimination of the Senior Management Analyst and Immigrant Services Coordinator positions will reduce response time to the immigrant community and facilitation of community meetings, trainings, and workshops.

Positions Deleted: 2.0 FTE
Ongoing Savings: \$363,025
 Decrease in Salaries and Benefits: \$316,387
 Decrease in Office Expense: \$46,638

be absorbed by current DESJ staff. The reduction in services and supplies will limit the ability to purchase administrative, educational, and outreach materials.

Positions Deleted: 1.0 FTE
Ongoing Savings: \$200,656
 Decrease in Salaries and Benefits: \$128,542
 Decrease in Office Expense: \$72,114

● Reduce Resources in the Division of Equity and Social Justice

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

Service Impact: The Public Communication Specialist position exists to communicate to marginalized communities and community-based organizations regarding County services and build relationships with media partners. The services this resource provides will

↓ Reduce Resources in the Jail Reforms Division

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

Service Impact: The elimination of the Senior Management Analyst position will limit the ability to prepare reports on jail reform data and measurements, provide community outreach, and evaluate custody and custody health programs. The reduction in contract services will reduce the ability to pay for Board directed contracts.

Positions Deleted: 1.0 FTE
Ongoing Savings: \$200,056
 Decrease in Salaries and Benefits: \$163,985
 Decrease in contract services: \$36,071

↓ Reduce Services and Supplies in Various Programs

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



Summary of Reductions

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

Service Impact: The reduction of services and supplies will decrease the programs' ability to support training and professional membership costs and dues, enter into new contracts and hire consultants, and purchase administrative supplies.

Ongoing Savings: \$240,946

● Reduce Organizational Development Services

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

Service Impact: The funding was intended for new positions to provide a dedicated, centralized resource for organizational development services, including assessments, strategic planning, change management models, facilitation, consultation, and process improvement methodologies to facilitate organizational improvement. The Learning Organization will continue to rely on existing positions to assign this work and may also recommend the use of external vendors to departments for services beyond its capacity.

Ongoing Savings: \$211,885

● Reduce Resources in Learning and Employee Development

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

Service Impact: The position was intended to assist with training requests, direct services, and support of training initiatives. These services will be absorbed by current staff to maintain the current level of service.

Positions Deleted: 1.0 FTE
Ongoing Savings: \$163,814

● Reduce Resources in the Office of Budget and Analysis

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

Service Impact: The Senior Management Analyst position was created to support a new role in OBA related to collective bargaining. The position provided multi-year budgetary cost implications of the various proposals under consideration for all bargaining units, and provided technical and transactional support to any analyst assigned to participate in collective bargaining. OBA will assign this work to existing positions.

The reduction to services and supplies will diminish the ability for OBA to make changes to the budget production system and budget publications.

Positions Deleted: 1.0 FTE
Ongoing Savings: \$282,066
Decrease in Salaries and Benefits: \$182,066
Decrease in Services and Supplies: \$100,000

↓ Reduce Resources in the Administration Division

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

Service Impact: The reduction in services and supplies will limit the division's ability to enter into new service agreements with potential vendors.

The deletion of the vacant alternately staffed Senior Management Analyst/Management Analyst position will adversely impact several units in the Division. The

Division will have less capability to provide human resources, contracts and programs assistance to support the Department.

The elimination of the Administrative Support Officer II position will limit the Office's ability to perform a variety of administrative and business management activities, including oversight of reception activities, office moves, and space reconfigurations.

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

↓ Reduce Resources in the Office of Public Affairs

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

Service Impact: The elimination of the Graphic Designer II position will minimally impact the Office of Public Affairs. The services provided by this resource will be absorbed by the other graphic designer in the division to support supplemental graphic communications for all County departments.

The elimination of the Public/Risk Communication Officer position will impact the ability to embark on new media strategies for expanding communications outreach to County residents via traditional media outlets, digital communications, and social media platforms.

The reduction in services and supplies will limit the ability of staff to attend workshops, conferences, and seminars and order supplies for their division.

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

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

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

Service Impact: The elimination of the Program Manager I position will limit the Office's ability to produce reports, monitor grants, and oversee the implementation of program priorities.

The reduction in services and supplies will limit the Office's ability to purchase office, administrative, outreach, and educational materials.

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

↓ Reduce Resources in the Office of Cultural Competency

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

Service Impact: The elimination of the Program Manager II position will minimally impact services because current staff will absorb work relating to developing cross-system alignment and integration in the delivery of primary prevention services to divert families and children from entering higher intervention County systems.

The reduction in services and supplies will limit the Office's ability to purchase office and administrative supplies.

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

● Reduce AB 109 Resources in the Office of Reentry Services

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

Service Impact: This position supported the oversight and administration of contracted services in the Office of Reentry Services. Over the past year, the Office of Reentry Services consolidated the various services, reduced the number of service agreements, and streamlined reporting and data collection. Current staff have been able to fully support AB 109 program administration and oversight.

Positions Deleted: 1.0 FTE
Ongoing Net Savings: \$0

Decrease in Salaries and Benefits: \$137,371
Decrease in reimbursement from AB 109 trust fund: \$137,371

● Absorb Administrative Support in the Learning Organization

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

Service Impact: The elimination of the Executive Assistant I position will minimally impact the Learning Organization. Existing staff will provide administrative support to the director and three division managers to assist them with time-consuming administrative duties, enhance program delivery, and bring efficiencies to the management team.

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

↑ Develop and Implement Project to Honor Women

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

Service Impact: This project will preserve and celebrate the contributions of women to the County of Santa Clara through monuments, arts, and naming projects.

Background: The Board of Supervisors approved the project to create lasting historical legacies and promote gender equity. The funding will support an expert in community-based arts and recognition who will work independently to develop a series of recommendations for each district that will be intentional, inclusive, and interactive for the community. The project will also include a fundraising component and outreach for matching funds.

One-time Cost: \$150,000

● Maintain Funding for LGBTQ Senior Services

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

Service Impact: The project expands specialized services and promotes new programs, with a particular focus on North County residents, in the areas of socialization, health education, and cultural competency for LGBTQ seniors.

Background: The Board of Supervisors approved the two-year pilot project in FY 19-20 to address unique service barriers that exist for LGBTQ older adults.

One-time Cost: \$225,000

● Maintain Universal Access Pilot Project

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

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

Background: The Board of Supervisors approved a three-year extension of UAP on May 7, 2019 to fully develop and implement processes for integration and

alignment across existing resources and prevention efforts. The project was approved through December 30, 2022.

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

● One-time Reduction of Worker's Compensation Reserves

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

Background: The County meets its State mandate for workers' compensation services by maintaining a self-administered, primarily self-insured workers' compensation program. The program administers claims for County employees, inmates who work, temporary workers, including extra help and dependent contractors injured in the course of their employment. Departments make contributions to the workers' compensation fund to ensure funds are available to issue payments for claims.

The confidence level is a term of art indicating the likelihood of accuracy that the final cost will be within the cost estimate range. Normally the Risk Management Department budgets workers' compensation costs at the 75 percent confidence level of occurrence. For FY 20-21 that yields a \$41.3 million appropriation. Reducing the confidence level by 25 percent and refunding all surplus reserves yields approximately \$11.4 million of savings.

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

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

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

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

● One-time Reduction of Liability and Property Insurance Programs

Recommended Action: Approve funding the Liability and Property Insurance programs at the expected or 50 percent confidence level of cost for FY 20-21 instead

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

Background: The County of Santa Clara is primarily self-insured for liability and property claims. To cover the cost of these claims, the Risk Management Department uses self-insured funds along with the purchase of excess insurance for general liability, auto liability, medical malpractice, and standard property and earthquake insurance. Annual program costs are determined each year by actuarial valuations, which consider review of prior claims, trends, and available fund reserves.

The confidence level is a term of art indicating the likelihood of accuracy that the final cost will be within the cost estimate range. Normally the Risk Management Department budgets liability costs at the 70 percent to 75 percent confidence level of occurrence. For FY 20-21, that yields \$16.2 million appropriation. Reducing the confidence level by 25 percent, eliminating the FY 20-21 contribution to the earthquake self-insured cost, and refunding all surplus reserves yields approximately \$5.6 million in savings.

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

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

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

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

● Modify Clerical Support in OSH

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

Service Impact: The Department will seek opportunities to readjust workloads for remaining clerical staff while maintaining a healthy and balanced workload.

Positions Deleted: 1.0 FTE

Ongoing Savings: \$95,936

☒ Eliminate Funding for House Sharing Program in OSH

Recommended Action: Reduce contract services allocation by \$600,000.

Service Impact: This funding allocation was established to support the House Sharing pilot program. The program was initiated in April 2018, with the goal of matching 100 homeowners to renters annually; however, the program was only able to facilitate 30 matches between April 2018 through January 31, 2019. This agreement is set to expire on June 30, 2020.

Ongoing Savings: \$600,000

↑ Allocate Funding for Intellectual or Developmental Disabilities Housing in OSH

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

Service Impact: This funding would be the County's second tranche of housing development funding for persons with I/DD who have extremely low and very low incomes. The Department will allocate \$1,000,000 of its FY 20-21 HOME Investment Partnership Program grant allocation for a combined funding allocation of \$10,000,000. With these County funds providing the local subsidy portion of a development, the County's investment could leverage other funds and could result in at least 50 new apartments for persons with I/DD. With this allocation, the County is halfway toward the \$40,000,000 goal set by the Board of Supervisors.

Background: The first tranche of funding, in the amount of \$10,000,000, was allocated to three projects (2300 Monroe, Wilton Court, and Block 15) on February 20, 2020.

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

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

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 35,145,362	\$ 48,835,888	\$ 54,351,194	\$ 51,873,132	\$ 3,037,244	6.2%
Services And Supplies	28,811,917	29,556,458	27,284,915	28,155,101	(1,401,357)	-4.7%
Fixed Assets	0	—	—	—	—	—
Total Gross Appropriation	\$ 63,957,278	\$ 78,392,346	\$ 81,636,109	\$ 80,028,233	\$ 1,635,887	2.1%
Expenditure Transfers	(3,434,348)	(3,177,734)	(587,652)	(642,652)	2,535,082	-79.8%
Total Net Appropriation	\$ 60,522,930	\$ 75,214,612	\$ 81,048,457	\$ 79,385,581	\$ 4,170,969	5.5%
Revenue	19,748,247	16,362,879	15,713,661	15,636,290	(726,589)	-4.4%
Net Cost	\$ 40,774,683	\$ 58,851,733	\$ 65,334,796	\$ 63,749,291	\$ 4,897,558	8.3%



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

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 35,145,362	\$ 48,835,888	\$ 54,351,194	\$ 51,873,132	\$ 3,037,244	6.2%
Services And Supplies	28,811,917	29,556,458	27,284,915	28,155,101	(1,401,357)	-4.7%
Fixed Assets	0	—	—	—	—	—
Total Gross Appropriation	\$ 63,957,278	\$ 78,392,346	\$ 81,636,109	\$ 80,028,233	\$ 1,635,887	2.1%
Expenditure Transfers	(3,434,348)	(3,177,734)	(587,652)	(642,652)	2,535,082	-79.8%
Total Net Appropriation	\$ 60,522,930	\$ 75,214,612	\$ 81,048,457	\$ 79,385,581	\$ 4,170,969	5.5%
Revenue	19,748,247	16,362,879	15,713,661	15,636,290	(726,589)	-4.4%
Net Cost	\$ 40,774,683	\$ 58,851,733	\$ 65,334,796	\$ 63,749,291	\$ 4,897,558	8.3%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 19 -20 Adopted Budget	296.0	\$ 75,214,612	\$ 16,362,879
Board Approved Adjustments During FY 19-20	11.0	3,201,471	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	4,332,028	—
IntraCounty Adjustments	—	1,361,018	(674,285)
Other Adjustments	—	(3,060,672)	25,067
Subtotal (Current Level Budget)	307.0	\$ 81,048,457	\$ 15,713,661
Recommended Changes for FY 20-21			
IntraCounty Adjustments	—	\$ (139,572)	\$ (77,371)
Decision Packages			
Reduce Resources in the Administration Division	-2.0	(702,144)	—
One-time Reduction of Worker's Compensation Reserves	—	(81,028)	—
Reduce Services and Supplies in OCCM	—	(23,000)	—
Reduce Resources in Learning and Employee Development	-1.0	(163,814)	—
Reduce Resources in the Office of Public Affairs	-2.0	(288,763)	—
Reduce Resources and Recognize New Revenue in the OWP	-1.0	(365,354)	—
Develop and Implement Project to Honor Women	—	150,000	—
Reduce Resources in the Jail Reforms Division	-1.0	(200,056)	—
Reduce Services and Supplies in Employee Wellness	—	(18,115)	—
Reduce Organizational Development Services	—	(211,885)	—
Reduce Resources in the OCC	-1.0	(195,701)	—
Maintain Universal Access Pilot Project	—	1,645,000	—
Reduce Resources in the OBA	-1.0	(282,066)	—



Major Changes to the Budget

	Positions	Appropriations	Revenues
Reduce Resources in the DESJ	-1.0	(200,656)	—
Maintain Funding for LGBTQ Senior Services	—	225,000	—
Reduce Services and Supplies in Whistleblower	—	(9,500)	—
Reduce Services and Supplies in OLSE	—	(3,800)	—
Reduce Services and Supplies in Facilities Securities Div	—	(19,500)	—
Reduce Services and Supplies in CISO	—	(65,000)	—
Reduce Services and Supplies in OEM	—	(74,640)	—
Reduce Resources in the OIR	-2.0	(363,025)	—
Reduce AB 109 Resources in Various Departments	-1.0	(137,371)	—
Absorb Administrative Support in the Learning Organization	-1.0	(110,495)	—
Reduce Services and Supplies in OMOS	—	(27,391)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	-14.0	\$ (1,662,876)	\$ (77,371)
Recommended Budget	293.0	\$ 79,385,581	\$ 15,636,290

Revenue and Appropriations for Expenditures Risk Management— Budget Unit 108

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 7,377,924	\$ 8,078,699	\$ 8,514,151	\$ 8,477,653	\$ 398,954	4.9%
Services And Supplies	72,953,672	86,842,952	102,383,859	102,354,413	15,511,461	17.9%
Total Gross Appropriation	\$ 80,331,596	\$ 94,921,651	\$ 110,898,010	\$ 110,832,066	\$ 15,910,415	16.8%
Expenditure Transfers	(2,095,530)	(2,193,057)	(2,752,124)	(2,752,124)	(559,067)	25.5%
Total Net Appropriation	\$ 78,236,066	\$ 92,728,594	\$ 108,145,886	\$ 108,079,942	\$ 15,351,348	16.6%
Revenue	101,430,408	100,215,739	107,596,651	90,601,017	(9,614,722)	-9.6%
Net Cost	\$ (23,194,342)	\$ (7,487,145)	\$ 549,235	\$ 17,478,925	\$ 24,966,070	-333.5%

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

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 1,891,658	\$ 2,103,280	\$ 2,188,061	\$ 2,185,143	\$ 81,863	3.9%
Services And Supplies	203,898	274,732	529,055	522,442	247,710	90.2%



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

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Total Gross Appropriation	\$ 2,095,556	\$ 2,378,012	\$ 2,717,116	\$ 2,707,585	\$ 329,573	13.9%
Expenditure Transfers	(2,095,530)	(2,193,057)	(2,752,124)	(2,752,124)	(559,067)	25.5%
Total Net Appropriation	\$ 27	\$ 184,955	\$ (35,008)	\$ (44,539)	\$ (229,494)	-124.1%
Revenue	27	—	—	—	—	—
Net Cost	\$ 0	\$ 184,955	\$ (35,008)	\$ (44,539)	\$ (229,494)	-124.1%

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

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 746,008	\$ 928,977	\$ 981,855	\$ 979,930	\$ 50,953	5.5%
Services And Supplies	35,352,479	42,948,355	54,173,578	54,170,622	11,222,267	26.1%
Total Gross Appropriation	\$ 36,098,488	\$ 43,877,332	\$ 55,155,433	\$ 55,150,552	\$ 11,273,220	25.7%
Total Net Appropriation	\$ 36,098,488	\$ 43,877,332	\$ 55,155,433	\$ 55,150,552	\$ 11,273,220	25.7%
Revenue	47,012,690	54,546,474	57,838,386	52,205,752	(2,340,722)	-4.3%
Net Cost	\$ (10,914,202)	\$ (10,669,142)	\$ (2,682,953)	\$ 2,944,800	\$ 13,613,942	-127.6%

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

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 4,740,257	\$ 5,046,442	\$ 5,344,235	\$ 5,312,580	\$ 266,138	5.3%
Services And Supplies	37,397,295	43,619,865	47,681,226	47,661,349	4,041,484	9.3%
Total Gross Appropriation	\$ 42,137,552	\$ 48,666,307	\$ 53,025,461	\$ 52,973,929	\$ 4,307,622	8.9%
Total Net Appropriation	\$ 42,137,552	\$ 48,666,307	\$ 53,025,461	\$ 52,973,929	\$ 4,307,622	8.9%
Revenue	54,417,691	45,669,265	49,758,265	38,395,265	(7,274,000)	-15.9%
Net Cost	\$ (12,280,139)	\$ 2,997,042	\$ 3,267,196	\$ 14,578,664	\$ 11,581,622	386.4%



Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 19 -20 Adopted Budget	12.0	\$ 184,955	\$ —
Board Approved Adjustments During FY 19-20	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	107,514	—
IntraCounty Adjustments	—	(305,566)	—
Other Adjustments	—	(21,911)	—
Subtotal (Current Level Budget)	12.0	\$ (35,008)	\$ —
Recommended Changes for FY 20-21			
IntraCounty Adjustments	—	\$ (6,613)	\$ —
Decision Packages			
One-time Reduction of Worker's Compensation Reserves	—	(2,918)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ (9,531)	\$ —
Recommended Budget	12.0	\$ (44,539)	\$ —

0078-Worker's Compensation ISF (Fund Number 0078)

Current Level Budget			
FY 19 -20 Adopted Budget	34.0	\$ 48,666,307	\$ 45,669,265
Board Approved Adjustments During FY 19-20	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	286,488	—
IntraCounty Adjustments	—	1,359,376	—
Other Adjustments	—	2,713,290	4,089,000
Subtotal (Current Level Budget)	34.0	\$ 53,025,461	\$ 49,758,265
Recommended Changes for FY 20-21			
IntraCounty Adjustments	—	\$ (19,877)	\$ —
Decision Packages			
One-time Reduction of Worker's Compensation Reserves	—	(31,655)	(11,363,000)
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ (51,532)	\$ (11,363,000)
Recommended Budget	34.0	\$ 52,973,929	\$ 38,395,265

0075-Insurance ISF (Fund Number 0075)

Current Level Budget			
FY 19 -20 Adopted Budget	6.0	\$ 43,877,332	\$ 54,546,474
Board Approved Adjustments During FY 19-20	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	51,218	—



Major Changes to the Budget

	Positions	Appropriations	Revenues
IntraCounty Adjustments	—	689,846	3,291,912
Other Adjustments	—	10,537,037	—
Subtotal (Current Level Budget)	6.0 \$	55,155,433 \$	57,838,386
Recommended Changes for FY 20-21			
IntraCounty Adjustments	— \$	(2,956) \$	(5,632,634)
Decision Packages			
One-time Reduction of Worker's Compensation Reserves	—	(1,925)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	(4,881) \$	(5,632,634)
Recommended Budget	6.0 \$	55,150,552 \$	52,205,752

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

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 713,900	\$ 750,711	\$ 801,535	\$ 800,871	\$ 50,160	6.7%
Services And Supplies	284,307	402,623	377,209	376,652	(25,971)	-6.5%
Total Gross Appropriation	\$ 998,207	\$ 1,153,334	\$ 1,178,744	\$ 1,177,523	\$ 24,189	2.1%
Expenditure Transfers	(277,942)	(269,789)	(269,789)	(269,789)	—	—
Total Net Appropriation	\$ 720,265	\$ 883,545	\$ 908,955	\$ 907,734	\$ 24,189	2.7%
Revenue	607,694	573,578	573,578	573,578	—	—
Net Cost	\$ 112,571	\$ 309,967	\$ 335,377	\$ 334,156	\$ 24,189	7.8%

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

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 713,900	\$ 750,711	\$ 801,535	\$ 800,871	\$ 50,160	6.7%
Services And Supplies	284,307	402,623	377,209	376,652	(25,971)	-6.5%
Total Gross Appropriation	\$ 998,207	\$ 1,153,334	\$ 1,178,744	\$ 1,177,523	\$ 24,189	2.1%
Expenditure Transfers	(277,942)	(269,789)	(269,789)	(269,789)	—	—
Total Net Appropriation	\$ 720,265	\$ 883,545	\$ 908,955	\$ 907,734	\$ 24,189	2.7%
Revenue	607,694	573,578	573,578	573,578	—	—
Net Cost	\$ 112,571	\$ 309,967	\$ 335,377	\$ 334,156	\$ 24,189	7.8%



Major Changes to the Budget

	Positions	Appropriations	Revenues
0019-LAFCO (Fund Number 0019)			
Current Level Budget			
FY 19 -20 Adopted Budget	4.0 \$	883,545 \$	573,578
Board Approved Adjustments During FY 19-20	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	49,370	—
IntraCounty Adjustments	—	(25,686)	—
Other Adjustments	—	1,726	—
Subtotal (Current Level Budget)	4.0 \$	908,955 \$	573,578
Recommended Changes for FY 20-21			
IntraCounty Adjustments	— \$	(557) \$	—
Decision Packages			
One-time Reduction of Worker's Compensation Reserves	—	(664)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	(1,221) \$	—
Recommended Budget	4.0 \$	907,734 \$	573,578

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

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 4,302,263	\$ 7,088,753	\$ 7,941,595	\$ 7,838,576	\$ 749,823	10.6%
Services And Supplies	108,242,366	60,241,328	62,685,814	71,074,045	10,832,717	18.0%
Fixed Assets	367,033	279,928	153,928	153,928	(126,000)	-45.0%
Operating/Equity Transfers	1,400,000	400,000	400,000	9,400,000	9,000,000	2,250.0%
Total Gross Appropriation	\$ 114,311,661	\$ 68,010,009	\$ 71,181,337	\$ 88,466,549	\$ 20,456,540	30.1%
Expenditure Transfers	(5,254,094)	(3,130,605)	(3,277,105)	(3,277,105)	(146,500)	4.7%
Total Net Appropriation	\$ 109,057,567	\$ 64,879,404	\$ 67,904,232	\$ 85,189,444	\$ 20,310,040	31.3%
Revenue	71,665,772	29,248,570	28,917,617	37,917,617	8,669,047	29.6%
Net Cost	\$ 37,391,795	\$ 35,630,834	\$ 38,986,615	\$ 47,271,827	\$ 11,640,993	32.7%



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

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 4,302,263	\$ 7,088,753	\$ 7,941,595	\$ 7,838,576	749,823	10.6%
Services And Supplies	57,920,955	56,078,470	58,186,246	57,574,477	1,496,007	2.7%
Fixed Assets	367,033	279,928	153,928	153,928	(126,000)	-45.0%
Operating/Equity Transfers	400,000	400,000	400,000	9,400,000	9,000,000	2,250.0%
Total Gross Appropriation	\$ 62,990,250	\$ 63,847,151	\$ 66,681,769	\$ 74,966,981	11,119,830	17.4%
Expenditure Transfers	(5,226,607)	(3,130,605)	(3,277,105)	(3,277,105)	(146,500)	4.7%
Total Net Appropriation	\$ 57,763,643	\$ 60,716,546	\$ 63,404,664	\$ 71,689,876	10,973,330	18.1%
Revenue	17,402,452	24,512,194	23,850,105	23,850,105	(662,089)	-2.7%
Net Cost	\$ 40,361,191	\$ 36,204,352	\$ 39,554,559	\$ 47,839,771	11,635,419	32.1%

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

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 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	7,884	25,400	25,400	25,400	—	—
Net Cost	\$ (7,884)	\$ —	\$ —	\$ —	—	—

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

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 1,591,490	\$ 1,492,125	\$ 1,616,005	\$ 1,616,005	123,880	8.3%
Operating/Equity Transfers	1,000,000	—	—	—	—	—
Total Gross Appropriation	\$ 2,591,490	\$ 1,492,125	\$ 1,616,005	\$ 1,616,005	123,880	8.3%
Expenditure Transfers	(18,643)	—	—	—	—	—
Total Net Appropriation	\$ 2,572,847	\$ 1,492,125	\$ 1,616,005	\$ 1,616,005	123,880	8.3%
Revenue	2,067,101	1,391,071	1,530,177	1,530,177	139,106	10.0%
Net Cost	\$ 505,745	\$ 101,054	\$ 85,828	\$ 85,828	(15,226)	-15.1%



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

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 64,919	\$ 624,724	\$ 624,724	\$ 624,724	—	—
Total Gross Appropriation	\$ 64,919	\$ 624,724	\$ 624,724	\$ 624,724	—	—
Expenditure Transfers	(4,980)	—	—	—	—	—
Total Net Appropriation	\$ 59,939	\$ 624,724	\$ 624,724	\$ 624,724	—	—
Revenue	492,710	443,346	443,346	443,346	—	—
Net Cost	\$ (432,771)	\$ 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 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 317,167	\$ 1,330,952	\$ 1,522,982	\$ 1,522,982	192,030	14.4%
Total Gross Appropriation	\$ 317,167	\$ 1,330,952	\$ 1,522,982	\$ 1,522,982	192,030	14.4%
Expenditure Transfers	(3,864)	—	—	—	—	—
Total Net Appropriation	\$ 313,303	\$ 1,330,952	\$ 1,522,982	\$ 1,522,982	192,030	14.4%
Revenue	728,061	766,179	958,209	958,209	192,030	25.1%
Net Cost	\$ (414,758)	\$ 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 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 48,336,813	\$ 100,000	\$ 100,000	\$ 100,000	—	—
Total Gross Appropriation	\$ 48,336,813	\$ 100,000	\$ 100,000	\$ 100,000	—	—
Total Net Appropriation	\$ 48,336,813	\$ 100,000	\$ 100,000	\$ 100,000	—	—
Revenue	41,327,824	—	—	—	—	—
Net Cost	\$ 7,008,989	\$ 100,000	\$ 100,000	\$ 100,000	—	—



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

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ —	\$ 10,000	\$ 10,000	\$ 10,000	\$ —	—
Total Gross Appropriation	\$ —	\$ 10,000	\$ 10,000	\$ 10,000	\$ —	—
Total Net Appropriation	\$ —	\$ 10,000	\$ 10,000	\$ 10,000	\$ —	—
Revenue	78,982	10,000	10,000	10,000	—	—
Net Cost	\$ (78,982)	\$ —	\$ —	\$ —	\$ —	—

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

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ —	\$ 293,659	\$ 314,459	\$ 9,314,459	\$ 9,020,800	3,071.9%
Total Gross Appropriation	\$ —	\$ 293,659	\$ 314,459	\$ 9,314,459	\$ 9,020,800	3,071.9%
Total Net Appropriation	\$ —	\$ 293,659	\$ 314,459	\$ 9,314,459	\$ 9,020,800	3,071.9%
Revenue	9,084,648	105,559	105,559	9,105,559	9,000,000	8,526.0%
Net Cost	\$ (9,084,648)	\$ 188,100	\$ 208,900	\$ 208,900	\$ 20,800	11.1%

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

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Total Gross Appropriation	\$ —	\$ —	\$ —	\$ —	\$ —	—
Total Net Appropriation	\$ —	\$ —	\$ —	\$ —	\$ —	—
Revenue	1,242	—	—	—	—	—
Net Cost	\$ (1,242)	\$ —	\$ —	\$ —	\$ —	—



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

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 11,023	\$ 192,961	\$ 192,961	\$ 192,961	—	—
Total Gross Appropriation	\$ 11,023	\$ 192,961	\$ 192,961	\$ 192,961	—	—
Total Net Appropriation	\$ 11,023	\$ 192,961	\$ 192,961	\$ 192,961	—	—
Revenue	26,497	90,647	90,647	90,647	—	—
Net Cost	\$ (15,474)	\$ 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 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ —	\$ 93,037	\$ 93,037	\$ 93,037	—	—
Total Gross Appropriation	\$ —	\$ 93,037	\$ 93,037	\$ 93,037	—	—
Total Net Appropriation	\$ —	\$ 93,037	\$ 93,037	\$ 93,037	—	—
Revenue	448,371	1,904,174	1,904,174	1,904,174	—	—
Net Cost	\$ (448,371)	\$ (1,811,137)	\$ (1,811,137)	\$ (1,811,137)	—	—

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 19 -20 Adopted Budget	48.0	\$ 60,716,546	\$ 24,512,194
Board Approved Adjustments During FY 19-20	2.0	2,076,606	2,302,580
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	540,364	—
IntraCounty Adjustments	—	1,029,862	(65,205)
Other Adjustments	—	(958,714)	(2,899,464)
Subtotal (Current Level Budget)	50.0	\$ 63,404,664	\$ 23,850,105
Recommended Changes for FY 20-21			
IntraCounty Adjustments	—	\$ 8,988,231	\$ —
Decision Packages			
One-time Reduction of Worker's Compensation Reserves	—	(7,083)	—
Modify Clerical Support in OSH	-1.0	(95,936)	—
Eliminate Funding For House Sharing Program in OSH	—	(600,000)	—



Major Changes to the Budget

	Positions	Appropriations	Revenues
Information Technology			
Capital			
Subtotal (Recommended Changes)	-1.0	\$ 8,285,212	\$ —
Recommended Budget	49.0	\$ 71,689,876	\$ 23,850,105

0289-Stanford Affordable Housing Trust Fund (Fund Number 0289)

Current Level Budget

FY 19 -20 Adopted Budget	—	\$ 93,037	\$ 1,904,174
Board Approved Adjustments During FY 19-20	—	—	—
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 20-21

IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Recommended Budget	—	\$ 93,037	\$ 1,904,174

0208-Developer Application Fund (Fund Number 0208)

Current Level Budget

FY 19 -20 Adopted Budget	—	\$ 192,961	\$ 90,647
Board Approved Adjustments During FY 19-20	—	—	—
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 20-21

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 19 -20 Adopted Budget	—	\$ 1,330,952	\$ 766,179
Board Approved Adjustments During FY 19-20	—	192,030	192,030
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—



Major Changes to the Budget

	Positions	Appropriations	Revenues
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	— \$	1,522,982 \$	958,209

Recommended Changes for FY 20-21

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 19 -20 Adopted Budget	— \$	624,724 \$	443,346
Board Approved Adjustments During FY 19-20	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	— \$	624,724 \$	443,346

Recommended Changes for FY 20-21

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 19 -20 Adopted Budget	— \$	25,400 \$	25,400
Board Approved Adjustments During FY 19-20	—	—	—
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 20-21

IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	25,400 \$	25,400



Major Changes to the Budget

	Positions	Appropriations	Revenues
0035-Housing Community Development Fund (Fund Number 0035)			
Current Level Budget			
FY 19 -20 Adopted Budget	— \$	1,492,125 \$	1,391,071
Board Approved Adjustments During FY 19-20	—	139,106	139,106
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	(15,226)	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	— \$	1,616,005 \$	1,530,177
Recommended Changes for FY 20-21			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	1,616,005 \$	1,530,177
0104-CalHome Resue Account (Fund Number 0104)			
Current Level Budget			
FY 19 -20 Adopted Budget	— \$	10,000 \$	10,000
Board Approved Adjustments During FY 19-20	—	—	—
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 20-21			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	10,000 \$	10,000
0196-Set Aside housing Fund (Fund Number 0196)			
Current Level Budget			
FY 19 -20 Adopted Budget	— \$	293,659 \$	105,559
Board Approved Adjustments During FY 19-20	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	20,800	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	— \$	314,459 \$	105,559



Major Changes to the Budget

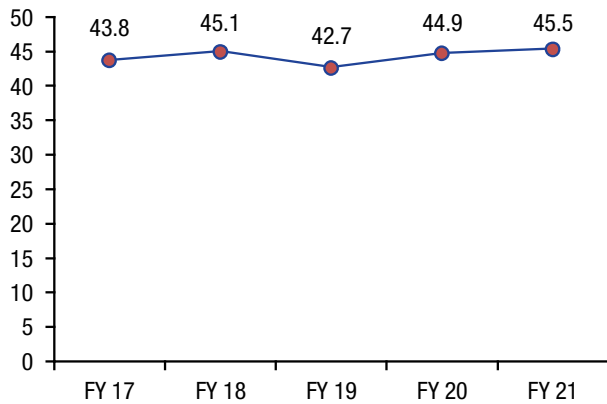
	Positions	Appropriations	Revenues
Recommended Changes for FY 20-21			
IntraCounty Adjustments	— \$	— \$	9,000,000
Decision Packages			
Allocate Funding for IDD Housing	—	9,000,000	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	9,000,000 \$	9,000,000
Recommended Budget	— \$	9,314,459 \$	9,105,559
0048-2016 Measure A Affordable Housing Bond (Fund Number 0048)			
Current Level Budget			
FY 19 -20 Adopted Budget	— \$	100,000 \$	—
Board Approved Adjustments During FY 19-20	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	— \$	100,000 \$	—
Recommended Changes for FY 20-21			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	100,000 \$	—



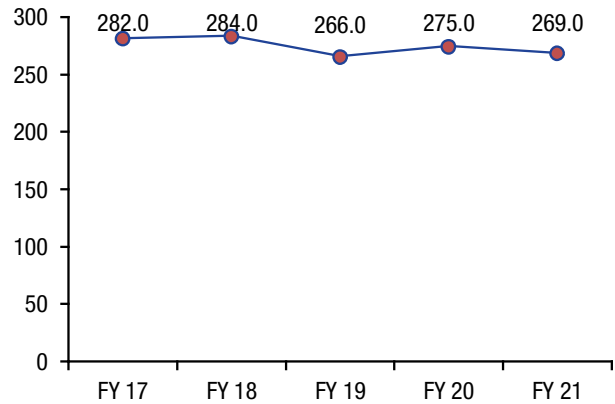
Office of the Assessor

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

Budget Summary	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 44,854,698	\$ 45,819,798	\$ 45,462,363	607,665	1.4%
Revenue	\$ 860,150	\$ 760,150	\$ 760,150	(100,000)	-11.6%
Net Cost	\$ 43,994,548	\$ 45,059,648	\$ 44,702,213	707,665	1.6%



Gross Appropriation Trend



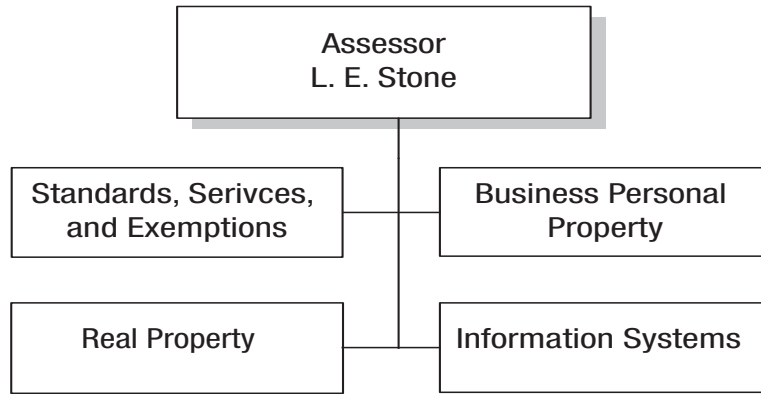
Staffing Trend

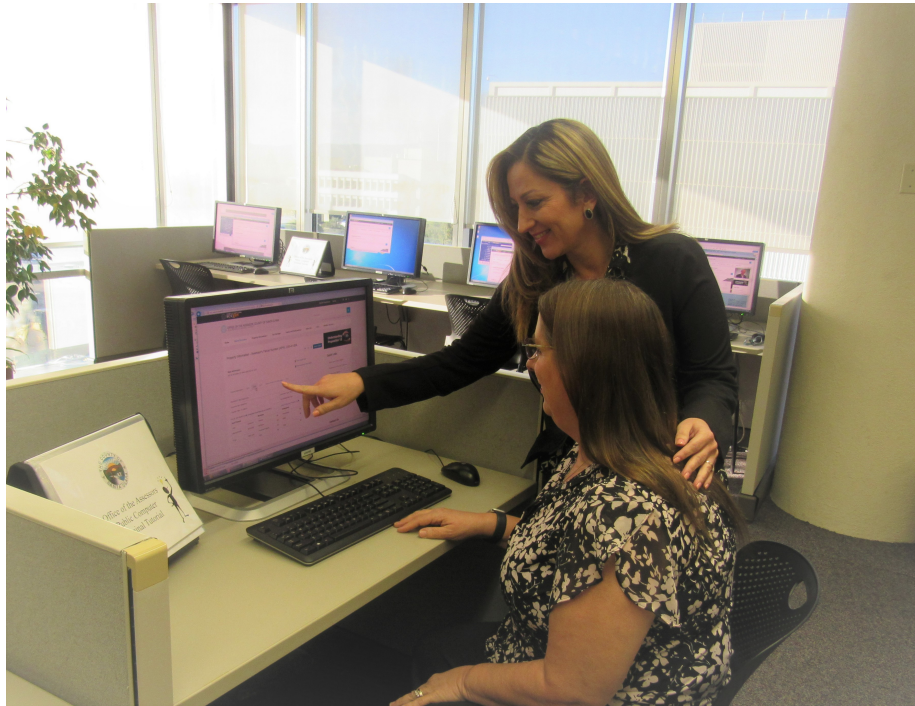
Summary of Major Changes to the Budget

The increased net expenditure budget in the Office of the Assessor is due to the County Executive Recommended Actions presented herein, increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, an increase in charges from other County departments, plus actions approved by the Board of Supervisors during FY 19-20 with an impact to FY 20-21.

Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 20-21.







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 our region's quality of life. The Office also provides assessment-related information to the public and cooperates with other public agencies regarding assessment matters.

Measure of Success

Percent of Completed Assessments: The Office of the Assessor is responsible for completing an annual assessment roll that includes all assessable property in a timely, accurate, and efficient manner. This legally mandated assessment roll, the basis by which property taxes are levied, represents the entire assessment workload during a tax year and includes changes of ownership, deed processing, new construction, new parcels, possessory interests, audits, business property statements, and reviews under Proposition 8, which allows a temporary reduction in assessed value when real property value drops. The completeness of the

assessment roll assures those agencies dependent on property tax revenue that the roll reflects the current market activity.

Client Satisfaction Rate: The Office of the Assessor provides current assessment-related information to the public and to governmental agencies in a timely and responsive way. The Department conducts annual client satisfaction surveys of property owners, agents, taxpayers, and other institutions. The office evaluates promptness, helpfulness, professionalism, and overall

satisfaction for each of the business units within the Department to ensure high service levels for stakeholders.

Office of the Assessor	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Percent of Completed Assessments	Actual 99.8%	Actual 99.8%	Actual 99.4%	Anticipated 99.5%	Projected 99.5%
	CY 2016	CY 2017	CY 2018	CY 2019	CY 2020
Client Satisfaction Rate	Actual 86.2%	Actual 91.0%	Actual 87.0%	Actual 90.5%	Projected 90.0%

County Executive's Recommendation

Summary of County Executive's Recommended Actions

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

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

↑ Support New Assessment Roll System

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

Service Impact: As background, the Office of the Assessor's current assessment roll system, the Assessor's Information Management System (AIMS), houses all assessment data and processes and is now over 35 years old. To function on a daily basis, AIMS requires hundreds of manual batch processes to be executed sequentially, without error, and within a limited time window.

AIMS is based in COBOL, inadequately documented, and poorly structured, making it difficult for professionally trained programmers to understand. Recruiting qualified COBOL developers (a language relevant 40 years ago) has become increasingly difficult. The original AIMS developers retired from the County two decades ago, taking the system's architecture knowledge with them. Moreover, AIMS is

an outdated "green screen technology" lacking basic functionality including modern security, geospatial capacity, data visualization, and analytics.

One of the Assessor's Office's major initiatives is the replacement of AIMS. The recommended action for the actual replacement system itself is not described here, but in the County Executive's Recommended Actions for Technology Services and Solutions (TSS). This recommended action is to increase the budget for services and supplies so Assessor's Office can contract for services related to data migration, test case creation and execution, and project management during the four-year period needed to implement the replacement system.

Ongoing Cost: \$400,000

↓ Eliminate Six Positions in Assessor's Office

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



Summary of Position Changes

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

Service Impact: The impact of deleting the 6.0 FTE vacant positions are described below.

Assessment Clerk: This position performs data entry of assessment activities. This workload performed by this position will be redistributed to other staff.

Appraisal Aide: This position conducts field canvassing and research for appraisers. These duties will be absorbed by appraisal staff and partially offset by access to overflight imagery.

Auditor Appraisers: These two positions fulfill state-mandated functions of secured and unsecured business property assessments. Some non-mandated audits will not be performed, degrading the effectiveness of the audit program.

Property Transfer Examiner: The average annual production of 3,483 changes in ownership will be redistributed to other staff.

Office Specialist III: This position provides division-wide general payroll and clerical support. These duties will be absorbed by other staff.

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

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

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 36,034,641	\$ 40,954,758	\$ 42,034,066	\$ 41,245,721	\$ 290,963	0.7%
Services And Supplies	3,205,340	3,899,940	3,785,732	4,216,642	316,702	8.1%
Total Net Appropriation	\$ 39,239,981	\$ 44,854,698	\$ 45,819,798	\$ 45,462,363	\$ 607,665	1.4%
Revenue	(154,748)	860,150	760,150	760,150	(100,000)	-11.6%
Net Cost	\$ 39,394,730	\$ 43,994,548	\$ 45,059,648	\$ 44,702,213	\$ 707,665	1.6%

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

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 36,034,641	\$ 40,954,758	\$ 42,034,066	\$ 41,245,721	\$ 290,963	0.7%
Services And Supplies	3,205,340	3,899,940	3,785,732	4,216,642	316,702	8.1%
Total Net Appropriation	\$ 39,239,981	\$ 44,854,698	\$ 45,819,798	\$ 45,462,363	\$ 607,665	1.4%
Revenue	(154,748)	860,150	760,150	760,150	(100,000)	-11.6%
Net Cost	\$ 39,394,730	\$ 43,994,548	\$ 45,059,648	\$ 44,702,213	\$ 707,665	1.6%



Major Changes to the Budget

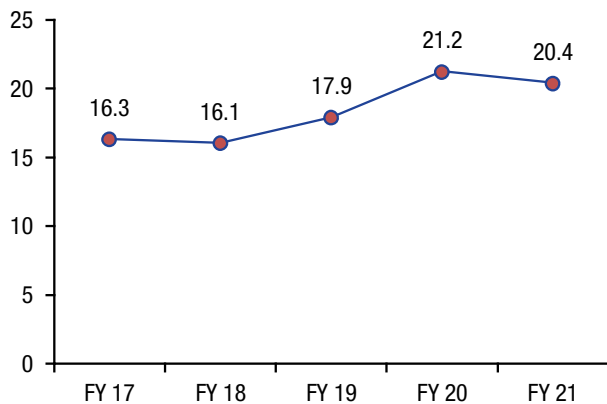
	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 19 -20 Adopted Budget	275.0	\$ 44,854,698	\$ 860,150
Board Approved Adjustments During FY 19-20	—	(244,592)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	1,206,171	—
IntraCounty Adjustments	—	(41,026)	(100,000)
Other Adjustments	—	44,547	—
Subtotal (Current Level Budget)	275.0	\$ 45,819,798	\$ 760,150
Recommended Changes for FY 20-21			
IntraCounty Adjustments	—	\$ 30,910	\$ —
Decision Packages			
One-time Reduction of Worker's Compensation Reserves	—	(57,493)	—
Eliminate Six Positions in Assessor's Office	-6.0	(730,852)	—
Support New Assessment Roll System	—	400,000	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	-6.0	\$ (357,435)	\$ —
Recommended Budget	269.0	\$ 45,462,363	\$ 760,150



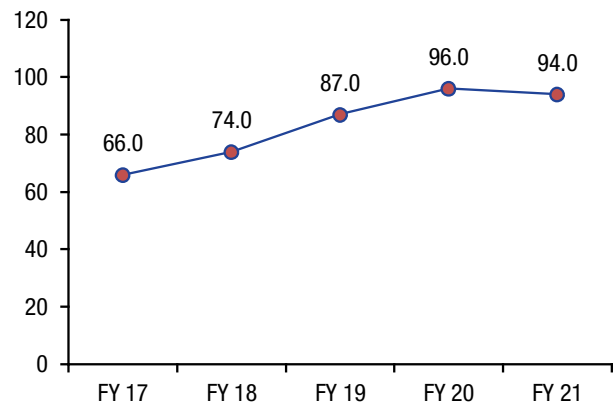
Procurement Department

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

Budget Summary	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 20,585,289	\$ 20,946,266	\$ 19,743,338	(841,951)	-4.1%
Revenue	\$ 1,443,900	\$ 1,040,000	\$ 1,040,000	(403,900)	-28.0%
Net Cost	\$ 19,141,389	\$ 19,906,266	\$ 18,703,338	(438,051)	-2.3%



Gross Appropriation Trend



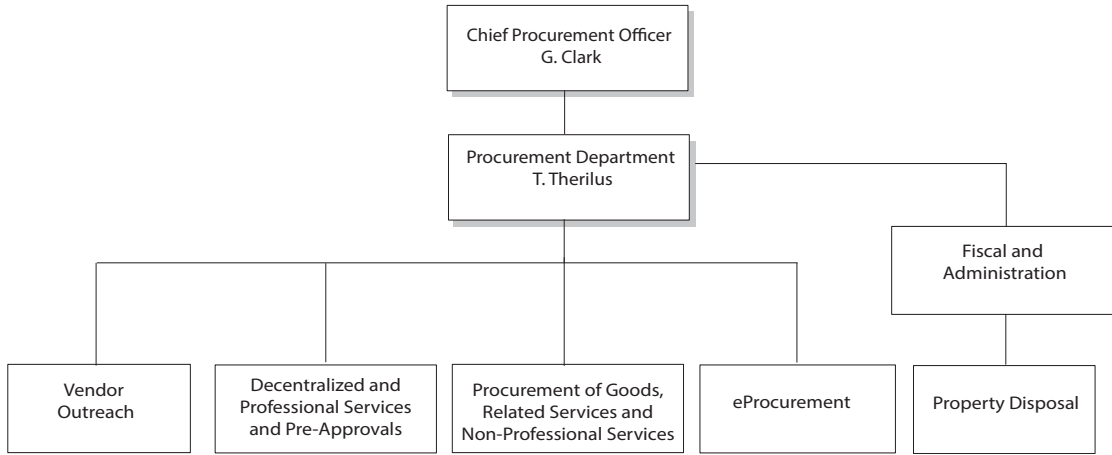
Staffing Trend

Summary of Major Changes to the Budget

The decreased net expenditure budget in the Procurement Department is due to the County Executive Recommended Actions presented herein, offset by increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, an increase in charges from other County departments, plus actions approved by the Board of Supervisors during FY 19-20 with an impact to FY 20-21.

Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 20-21.







Description of Major Services

The Procurement Department provides central services to the County 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 property is managed by the Department.

Procurement Services

- ◆ Strategically source, negotiate, and procure goods and services for the County using best value;
- ◆ 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 with the review and approval of exceptions and exemptions to bidding 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 risk management;
- ◆ Pursue vendor outreach opportunities to promote full and open competition.

The Centralized Contracting Division strategically sources, negotiates the purchase of, and procures goods and services for County operations. The Division manages the procurement activities related to commodities, such as information technology, telecommunications, office technology, facilities, institutional needs, and medical patient care supply chain contracting services.

The Property Disposal Division disposes of County surplus personal property properly through reuse and redistribution, sales, and auction to the public through contractors, donation to local nonprofit organizations or government entities, or recycling in an environmentally and fiscally responsible manner.

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

The Decentralized Contracting Division provides leadership for countywide contracting needs, such as training and guidance, as well as the review and approval processes for solicitation and contracting activities and other functions associated with professional and specialized services.

The Vendor Outreach and Services team advocates competition, strategically augments the vendor pool, enhances transparency and supports an accessible procurement process, as well as promotes positive vendor relationships through outreach events and campaigns.

Measure of Success

Increase Number of Competitively Awarded Contracts: The Procurement Department will work to increase the number of competitively awarded contracts from 18 percent as accomplishment in FY 18-19 to 20 percent in FY19-20, and to 25 percent in FY 20-21.

Professional Development of Countywide Staff and Vendor Community: The department will track the number of trainings and professional development instances for countywide staff and the vendor community, with an outcome goal focused on achieving a progressive competition business culture to secure high-quality services and commodities at the best possible pricing.

Department Name	FY 16-17	FY 17-18	FY 18-19	FY 19-20 (First 6 months)	FY 20-21
	Actual	Actual	Actual	Actual	Projected
Measures of Success					
Centralized Procurement - Goods and Related Services - Number of New Contracts	—	139 (Value: \$140.7M)	111 (Value: \$83.9M)	61 (Value: \$48.5M)	—
Percentage of Competitively Awarded	—	57%	64%	57%	—
Decentralized Procurement- Service Agreements - Number of New Service Agreements	—	215 (Value: \$13.1M)	143 (Value: \$92.6M)	118 (Value: \$5.8M)	—
Percentage of Competitively Awarded	—	30%	41%	64%	—
Number of Professional Development Trainings Provided	—	—	20	8	—
Number of Attendees of Professional Development Trainings	—	—	482	186	—
Number of Departments at Professional Development Trainings	—	—	27	29	—
Number of Vendor Community Trainings Conducted	—	—	26	4	—
Number of Vendors Attending Community Trainings	—	—	35	14	—
Number of Vendor Outreach Email Campaigns	—	—	21	33	—
Number of Vendors Targeted	—	—	231,811	683,479	—



County Executive’s Recommendation

Summary of County Executive's Recommended Actions

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

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

● Strengthen Administrative Services and Support Special Projects

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

Summary of Position Changes

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

Service Impact: The Procurement Department continues to work on leveraging the County’s spending to maximize the value the County receives through the contracting process. This results in more high-value contracts requiring Board of Supervisors approval, increasing the need for a streamlined process for submitting legislative files to the Board of Supervisors. The SMA will track, monitor, and review all Department legislative files that are scheduled to go before the Board of Supervisors or Board policy committees for accuracy and completeness, including fiscal and policy implications. The SMA will attend the Countywide Agenda Review Committee meetings and coordinate with the Office of Budget and Analysis, Agenda Review Committee, and Clerk of the Board to initiate corrective legislative file actions.

In addition to managing the legislative file process, the SMA will also be responsible for special projects as assigned by the director of Procurement. The SMA will attend special project meetings, provide support,

documentation, and reports for special projects, and facilitate the director in the monitoring the status and progress of special projects. The SMA will develop working relationships with internal and external client departments to assist in development of strategic initiatives and support effective implementation of such initiatives. The SMA will also provide recommendations for organizational, programmatic and procedural improvements based on organizational analysis, best practices, and policy requirements.

The Procurement Contract Specialist position creates and negotiates highly complex contracts that have countywide or multi-department impact. The position is currently vacant and the workload planned for that position will be distributed to other staff.

Net Positions Added: 0.0 FTE

Positions Added: 1.0 FTE
Positions Deleted: 1.0 FTE

Ongoing Savings: \$222

↓ Reduce Budget for Various Services and Supplies

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

Service Impact: The reduction in the budget for Services and Supplies reflects a planned reduction in spending in the following categories: equipment maintenance, office expenses, computer software, computer software maintenance, education expense, professional and specialized services, advertising, data



processing, rents and equipment, small tools and instruments, business travel, equipment maintenance, data processing services, training programs, and overtime meals.

Most of these categories have surpluses; however, this budget reduction will still reduce Procurement Department's capacity to, for example, train its employees, conduct vendor outreach, replace its small tools and instruments, and support its software.

In particular, a large portion of this budget reduction comes from a planned reduction in spending on professional and specialized services. This category of spending is typically used for IT contractors, e-waste disposal, and property disposal recycling. This budget reduction will reduce Procurement Department's ability to contract for professional services to fill its service level gaps.

Ongoing Savings: \$599,134

↓ Eliminate Two Business Systems Analyst Positions

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

Service Impact: Generally, Business Systems Analysts ensure their department's technological needs are met by analyzing and documenting business process and providing related application configuration and support. These two vacant positions were intended to provide support to the Information and Technology Division (ITD) within Procurement Department. ITD is currently working on upgrading all case management systems with the Procurement Department.

The elimination of these two vacant positions will slow the Procurement Department's efforts to transition from the old case management platform to the new cloud platform.

Much of the budget reduction in Services and Supplies comes from a planned reduction in spending on professional and specialized services.

Positions Deleted: 2.0 FTE

Ongoing Savings: \$559,179

Decrease in Salaries and Benefits: \$403,720

Decrease in Services and Supplies: \$155,456

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

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 9,464,882	\$ 16,109,485	\$ 16,642,611	\$ 16,221,952	\$ 112,467	0.7%
Services And Supplies	2,679,290	5,121,304	4,949,155	4,166,886	(954,418)	-18.6%
Fixed Assets	(2,817)	—	—	—	—	—
Total Gross Appropriation	\$ 12,141,354	\$ 21,230,789	\$ 21,591,766	\$ 20,388,838	\$ (841,951)	-4.0%
Expenditure Transfers	(441,814)	(645,500)	(645,500)	(645,500)	—	—
Total Net Appropriation	\$ 11,699,540	\$ 20,585,289	\$ 20,946,266	\$ 19,743,338	\$ (841,951)	-4.1%
Revenue	1,027,975	1,443,900	1,040,000	1,040,000	(403,900)	-28.0%
Net Cost	\$ 10,671,565	\$ 19,141,389	\$ 19,906,266	\$ 18,703,338	\$ (438,051)	-2.3%



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

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 9,464,882	\$ 16,109,485	\$ 16,642,611	\$ 16,221,952	112,467	0.7%
Services And Supplies	2,679,290	5,121,304	4,949,155	4,166,886	(954,418)	-18.6%
Fixed Assets	(2,817)	—	—	—	—	—
Total Gross Appropriation	\$ 12,141,354	\$ 21,230,789	\$ 21,591,766	\$ 20,388,838	(841,951)	-4.0%
Expenditure Transfers	(441,814)	(645,500)	(645,500)	(645,500)	—	—
Total Net Appropriation	\$ 11,699,540	\$ 20,585,289	\$ 20,946,266	\$ 19,743,338	(841,951)	-4.1%
Revenue	1,027,975	1,443,900	1,040,000	1,040,000	(403,900)	-28.0%
Net Cost	\$ 10,671,565	\$ 19,141,389	\$ 19,906,266	\$ 18,703,338	(438,051)	-2.3%

Major Changes to the Budget

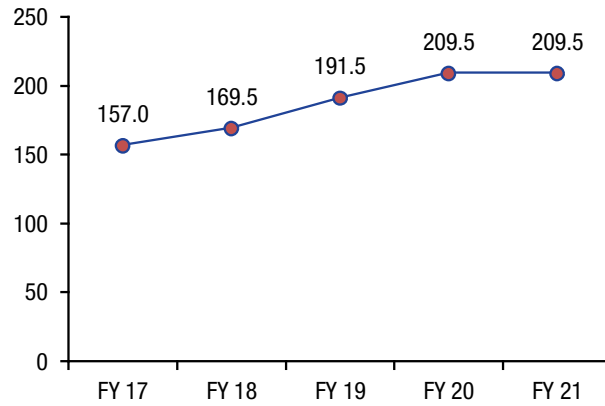
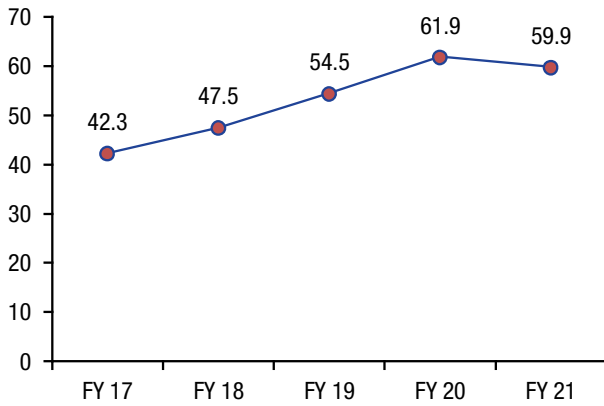
	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 19 -20 Adopted Budget	96.0	\$ 20,585,289	\$ 1,443,900
Board Approved Adjustments During FY 19-20	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	512,173	—
IntraCounty Adjustments	—	(179,787)	—
Other Adjustments	—	28,591	(403,900)
Subtotal (Current Level Budget)	96.0	\$ 20,946,266	\$ 1,040,000
Recommended Changes for FY 20-21			
IntraCounty Adjustments	—	\$ (27,679)	\$ —
Decision Packages			
Strengthen Admin. Services and Support Special Projects	—	(222)	—
Reduce Budget for Various Services and Supplies	—	(599,134)	—
Eliminate Two Business Systems Analyst Positions	-2.0	(559,176)	—
One-time Reduction of Worker's Compensation Reserves	—	(16,717)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	-2.0	\$ (1,202,928)	\$ —
Recommended Budget	94.0	\$ 19,743,338	\$ 1,040,000



Office of the County Counsel

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

Budget Summary	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 35,229,315	\$ 34,121,639	\$ 32,942,503	(2,286,812)	-6.5%
Revenue	\$ 1,080,710	\$ 1,112,446	\$ 1,112,446	31,736	2.9%
Net Cost	\$ 34,148,605	\$ 33,009,193	\$ 31,830,057	(2,318,548)	-6.8%



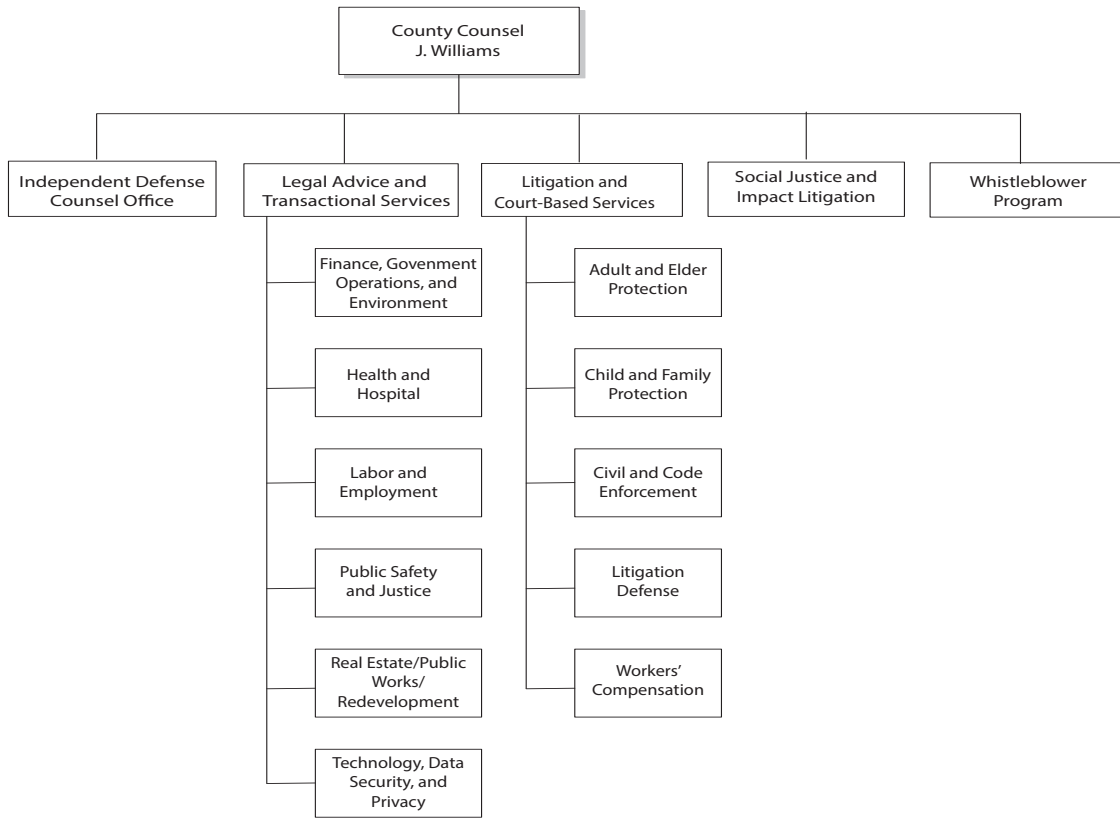
Gross Appropriation Trend

Staffing Trend

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, and increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments. There is a reduction of staffing levels in the FY20-21 Recommended Budget.





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

Finance, Government Operations, and Environment

provides legal advice to the Board of Supervisors, the County Executive, and departments and agencies to fulfill the public service mission of the County, addressing diverse areas such as land use, public contracting, election law, finance, property taxation, transportation, and government law.

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

Labor and Employment advises and trains County department employees and managers to comply with the County's Merit System Rules and state and federal labor, employment, and equal opportunity laws; assists with the negotiation of labor contracts; and represents the County before the Personnel Board, labor arbitrators, and state and federal administrative agencies.

Public Safety and Justice provides legal advice to the departments and agencies that make up the County's criminal justice and emergency response systems, addressing legal issues related to law enforcement, criminal adjudication, juvenile justice, jail operations, probation, reentry services, 911 services, fire protection, and disaster preparedness and response.

Real Estate/Public Works/Redevelopment Dissolution

provides legal advice and support to departments and agencies regarding real estate and affordable housing, public works and construction, and implementation of redevelopment dissolution to ensure the interests of local taxing entities, including the County, are addressed in a fair and timely manner.

Technology, Data Security, and Privacy facilitates coordination among County departments for technology contracts, data sharing arrangements, and other matters that implicate legal requirements related to data security and privacy.

Litigation and Court Based Services

Adult and Elder Protections provides legal support to the Social Agency Department of Aging and Adult Services, representing the Public Administrator. Guardian. Conservator in conservatorship, decedent estate, and trust proceeding, and serving on the County's Financial Abuse Specialist Team to prevent financial abuse of elders and dependent adults.

Child and Family Protection provides representation to the Social Services Agency's Department of Family and Children's Services' in legal proceedings involving allegations of child abuse and neglect, representing social workers in all dependency proceedings, and advising the department on implementation of new rules and programs.

Civil and Code Enforcement enforces the County Ordinance Code and related state regulations to ensure a safe and habitable environment within the County, advising County departments regarding potential enforcement actions, coordinating investigations, and civilly prosecuting responsible parties.

Litigation Defense 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 very 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 our community.

Independent Defense Counsel Office

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.

Measure of Success

Client Satisfaction Survey: The Office of the County Counsel conducted the annual satisfaction survey to elicit some of the information needed to ensure each County department receives the legal advice and representation necessary to comply with all applicable

laws, avoid legal risks, protect County resources, and best serve County residents. In 2019, questions were added relate to training provided by County Counsel

and correlate to feedback with specific attended trainings. Additional questions sought out future topics for future training opportunities.

Client Satisfaction Survey Result: Overall results of the survey demonstrate satisfaction with the service, support, advice, and representation provided is 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 department's 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. 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.

County Executive's Recommendation

Summary of County Executive's Recommended Actions

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

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

↓ Reduce Claims Management Unit

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

Service Impact: On the absorption of a portion the Risk Management Unit during FY 2017-18, a restructuring of the reporting structure has made this position unnecessary.

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

↓ Reduce Budget for IDO

Recommended Action: Reduce ongoing funding in the amount of \$390,00 from the Independent Defense Counsel Office (IDO), which provides court mandated criminal defense services to indigent defendants when there is a legally disabling conflict of interest with both the Public Defender's Office and the Alternate Defender's Office.

Service Impact: A reduction of aging pre-trial cases over the past three years, partnered with IDO working collaboratively with Superior Court judges and the Office of the District Attorney to attain appropriate settlements, has resulted in a downward trend of trials on complex trials. The reduction in the IDO budget should have minimal impact.

Ongoing Savings: \$390,000

↓ Adjust Support Staff

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

Service Impact: The increase in electronic filings with the courts has resulted in a decrease in the paper processing, and the need for legal secretary and office specialist staffing. Consequently, there is a need for specialized legal support.

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

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

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 38,846,772	\$ 47,652,835	\$ 48,930,531	\$ 48,212,656	559,821	1.2%
Services And Supplies	14,468,333	14,286,671	12,136,285	11,675,024	(2,611,647)	-18.3%
Fixed Assets	29,160	—	—	—	—	—
Total Gross Appropriation	\$ 53,344,265	\$ 61,939,506	\$ 61,066,816	\$ 59,887,680	(2,051,826)	-3.3%
Expenditure Transfers	(26,243,532)	(26,710,191)	(26,945,177)	(26,945,177)	(234,986)	0.9%
Total Net Appropriation	\$ 27,100,733	\$ 35,229,315	\$ 34,121,639	\$ 32,942,503	(2,286,812)	-6.5%
Revenue	2,143,683	1,080,710	1,112,446	1,112,446	31,736	2.9%
Net Cost	\$ 24,957,050	\$ 34,148,605	\$ 33,009,193	\$ 31,830,057	(2,318,548)	-6.8%

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

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 38,846,772	\$ 47,652,835	\$ 48,930,531	\$ 48,212,656	559,821	1.2%
Services And Supplies	14,468,333	14,286,671	12,136,285	11,675,024	(2,611,647)	-18.3%
Fixed Assets	29,160	—	—	—	—	—
Total Gross Appropriation	\$ 53,344,265	\$ 61,939,506	\$ 61,066,816	\$ 59,887,680	(2,051,826)	-3.3%
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Total Net Appropriation	\$ 27,100,733	\$ 35,229,315	\$ 34,121,639	\$ 32,942,503	(2,286,812)	-6.5%
Revenue	2,143,683	1,080,710	1,112,446	1,112,446	31,736	2.9%
Net Cost	\$ 24,957,050	\$ 34,148,605	\$ 33,009,193	\$ 31,830,057	(2,318,548)	-6.8%



Major Changes to the Budget

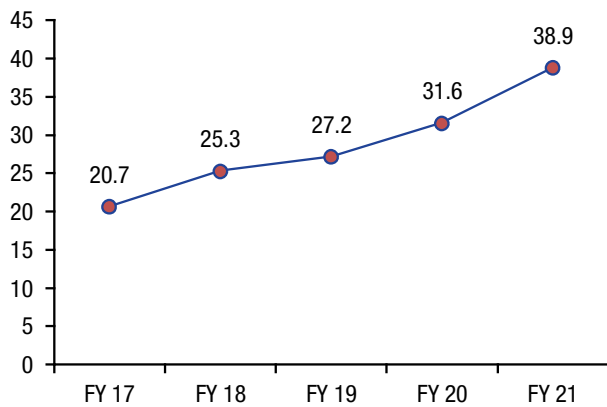
	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 19 -20 Adopted Budget	209.5	\$ 35,229,315	\$ 1,080,710
Board Approved Adjustments During FY 19-20	4.0	714,410	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	359,500	—
IntraCounty Adjustments	—	156,027	—
Other Adjustments	—	(2,337,613)	31,736
Subtotal (Current Level Budget)	213.5	\$ 34,121,639	\$ 1,112,446
Recommended Changes for FY 20-21			
IntraCounty Adjustments	—	\$ (71,261)	\$ —
Decision Packages			
Reduce Budget for IDO	—	(390,000)	—
One-time Reduction of Worker's Compensation Reserves	—	(102,623)	—
Adjust Support Staff	-3.0	(411,783)	—
Reduce Risk Management Staff	-1.0	(203,469)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	-4.0	\$ (1,179,136)	\$ —
Recommended Budget	209.5	\$ 32,942,503	\$ 1,112,446



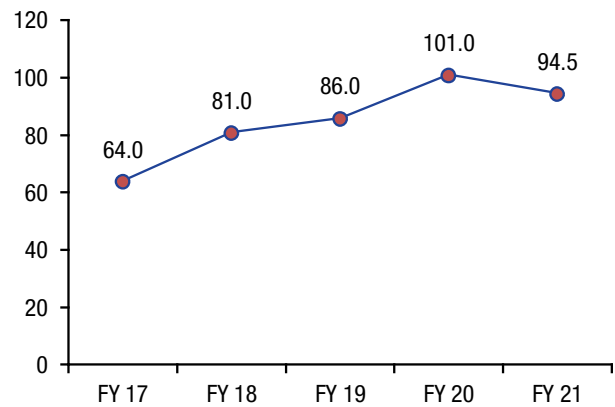
Registrar of Voters

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

Budget Summary	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 31,609,583	\$ 35,793,546	\$ 38,871,335	7,261,752	23.0%
Revenue	\$ 5,490,925	\$ 12,274,380	\$ 12,274,380	6,783,455	123.5%
Net Cost	\$ 26,118,658	\$ 23,519,166	\$ 26,596,955	478,297	1.8%



Gross Appropriation Trend

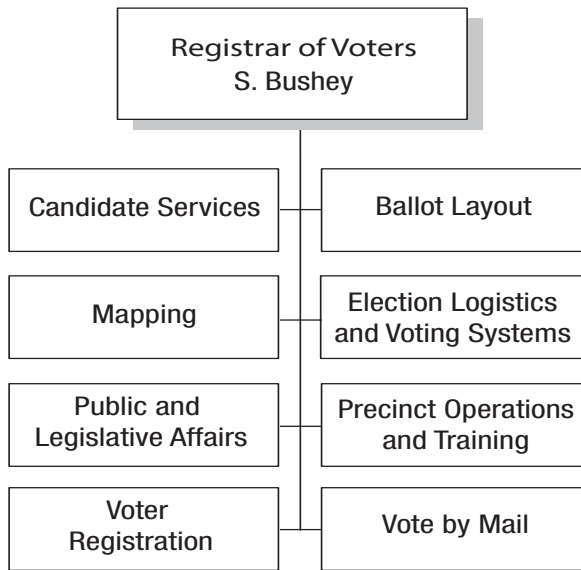


Staffing Trend

Summary of Major Changes to the Budget

The increased net expenditure budget in the Registrar of Voters is due to the County Executive Recommended Actions presented herein, increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, and an increase in charges from other County departments. There is also a reduction in ongoing costs related to the deletion of 6.5 FTE positions.







Description of Major Services

The Office of the Registrar of Voters (ROV) oversees conducting 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.

Throughout the year, ROV offers voter registration services, including address and party changes, in addition to maintaining the voter registration database through checks against other State and local databases. Staff also conducts voter registration drives and educates the public on the election processes.

Communications with the public, voters, candidates, municipalities, school and special districts, and elected officials is maintained through press and media advisories, public meetings and events, social media platforms, extensive outreach at community events, and working with State organizations and affiliations.

ROV processes nominations and financial campaign filings for candidates seeking federal, State, county, school, or special district offices. It includes assisting those individuals through the process, as well as helping individuals, groups, and jurisdictions that want to place measures and initiatives on the ballot.

Ballots and other voting materials are created in English, Chinese, Spanish, Tagalog and Vietnamese languages pursuant to federal law. Facsimile ballots, polling place materials, and polling place assistance are additionally provided in Korean and Khmer pursuant to State law. The County also provides facsimile ballots and language assistance in Hindi and Japanese to support the diverse needs of the community.

County Voter Information Guides containing voting instructions, candidate statements, and measure information are sent to registered voters before every election. Eligible voters also have the option of receiving all their ballot materials electronically. Additionally, more than two-thirds of voters are

registered as permanent vote-by-mail voters and receive their ballots by mail, which can be returned by mail or dropped off in person at any polling place. ROV also offers several other convenient voting options, such as early voting centers and ballot drop-off boxes and drive-through sites throughout the County.

On election day, ROV operates more than 800 polling places in communities throughout the County. The department updates and maintains precinct boundaries, determines the number and location of all polling sites, prepares and delivers voting equipment and supplies, and recruits and trains election officers to staff the polls on election day. Bilingual assistance is provided in all required languages by State and federal law (in addition to other languages based on community needs) at the polls and in the office.

After the polls close, ROV tallies and reports election results based on the official ballots cast at polling places, as well as vote-by-mail ballots received. During the subsequent canvass period, the Department also processes provisional ballots and any outstanding vote-by-mail ballots dropped off at the polls or postmarked on or before election day and received within three days. Once all ballots have been accounted for, all outstanding voter signatures have been updated, and the tallies of all ballots have been audited for accuracy, ROV certifies the election and issues the official election results in a detailed breakdown by district and precinct.

Learning Organization

Throughout the past year, the Registrar of Voters (ROV) expanded efforts around its organizational and people goals, “Becoming a Learning Organization” and “Having a Passion for Excellence.” These build on previous goals regarding ROV’s transformation efforts.

ROV Transformation

Over the past year, the County of Santa Clara has increased the number of registered voters, partly a reflection of population growth. ROV has also worked on a potential revamp to the voting process via the Voter’s Choice Act (VCA). To continue the transformation efforts from past years, ROV is working on two department-wide goals:

- ◆ Our people goal, “Passion for Excellence.”
- ◆ Our organizational goal, “Becoming a Learning Organization.”

Initiatives being implemented over the next year contribute to at least one, if not both, of ROV’s goals. These initiatives include:

- ◆ Creation of a training cross-functional team, which supports the effort of VCA implementation. It will also increase bench strength and unify the training efforts and resources of ROV.

- ◆ Redefinition of the new employee orientation process to create transparency, allowing for stronger acclimation and enabling stronger contributions from each employee.

Many of the initiatives from last year will continue, with transformation efforts planned with and communicated to the department. These efforts include routine employee surveys to gauge impact and anticipate issues and managers’ forums that allow managers an opportunity to resolve problems before they become department-executive level problems.

Just Culture and New Employee Orientation

Last year, ROV’s staff created over 120 recommendations on how to ensure a Just Culture across the department. Currently, staff at ROV spend approximately a half-day working on County-required new employee orientation steps. This process has been reexamined and revamped to improve the effectiveness and efficiency of how an employee is brought up to speed at ROV. New employee orientation will now cover a three-step process:

1. County Process - This will continue to be the portion that includes the mandatory paperwork staff must complete before working for their division, including new hire paperwork and County-specific processes.



2. Department Process - This new area is being created with a focus on creating transparency by providing a deeper understanding of how the ROV functions. This includes the life cycle of a ballot, the responsibilities of each division, how each division's work affects the rest of the department, and a Just Culture presentation that includes a tour of operations.
3. Division Process - Staff will meet with their divisions to take a deeper dive into the work their 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/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.

Cross-Functional Teams

ROV's transformation has included a focus on communication and collaboration. Both areas have been strengthened by implementing cross-functional teams. Since last year, teams have started to form organically as divisions begin to recognize opportunities for collaboration to tackle high-level projects.

The Training and Staff Development Division cross-functional team on training focuses on sharing resources, increasing bench strength, and collaborating on training activities for the various needs across ROV.

The team consists of members from each division responsible for the individual training duties specific to their division. Some of the goals for the team include:

- ◆ Unifying training materials and handouts;
- ◆ Bridging any gaps between current training content and newly implemented policies and procedures;
- ◆ Improving impact of training content;
- ◆ Providing structure to ensure performance management goals of trainings are met.

Leadership Development and Client Service

Two training programs being implemented on a parallel timeline - Fostering the Leader in You (FLY) and Client Service - were created to increase an employee's skills, such as emotional intelligence, navigating difficult conversations, working with different personality and behavior types, self-leadership, management, and general leadership skills.

Going forward, ROV will be expanding these two programs by offering a 2.0 version of each course. These advanced levels of each course will build on skills developed in the entry level of each program. For Client Service, staff will dive deeper into how to work collaboratively with personality/behavior types, as well as a strengths finder assessment that will provide insight on what staff can do to enhance their strengths. For FLY, the department will expand on the topics covered in the entry-level course, with a major focus on performance management, project management, and improving systems and processes.

Measure of Success

Alternative Voting Options: The Registrar of Voters (ROV) measures the use and effectiveness of alternative voting options designed to encourage voter participation by making the process of casting a ballot more convenient, from ballot drop-off sites to early voting centers and paid postage on mail ballots. Quantitative data about how many ballots are cast using these alternative options will gauge the extent to which the services offered are useful to voters and how effectively the Department is making the public aware of available services.

Language Accessibility: As the County strives to make voting more accessible to voters with diverse needs and preferences, ROV will measure the extent to which voting assistance and informational materials are available and used in multiple languages and accessible formats. Quantitative data about the availability of election officers capable of providing multilingual assistance is a gauge indicating availability of language services and translated materials in polling places and other locations where voters received the Department's services.

Registrar of Voters	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Measure of Success	Actual	Actual	Actual	Anticipated	Targeted
Alternative voting options - Percentage of ballots cast through alternative options	12.2%	14.2%	16.0%	30.0%	27.0%
Language accessibility - Percentage of election officers providing multilingual assistance	47.9%	52.6%	38.0%	48.0%	52.0%

County Executive's Recommendation

Summary of County Executive's Recommended Actions

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

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

↑ Enhance California Motor Voter Program

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

Service Impact: Newly registered voters will be added in near real time as they apply for or renew their California driver's license or identification card with the Department of Motor Vehicles. The additional registrants are anticipated to expand active registered voters by approximately 10 percent annually.

This action will provide funding for the resulting expansion of the voter registration database and printing of additional ballot and voter information guides, additional postage for vote by mail, additional voting equipment, and additional resources for processing, receiving, and tabulating more returned

ballots. It will also provide for expanding the number of precincts and polling places (e.g., recruiting, placing, and paying more election officers).

Ongoing Cost: \$1,000,000

↑ Increase Voter's Choice Act Outreach

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

Service Impact: This action will allow the Registrar of Voters (ROV) to conduct extensive advertising and outreach to educate and inform voters of the many changes that come with VCA. Information includes changes to all-mail ballots, extended availability of vote centers, and the flexibility to cast ballots at any vote center.



Outreach efforts will include attending community events and festivals, community presentations, demonstrations of accessibility equipment and software, and outreach to community members who primarily speak a language other than English.

Vote centers will have expanded services that will require additional supplies such as paper to be used for printing ballots-on-demand and office stationaries needed for marking ballots or filling out forms and envelopes. Because vote centers are no longer precinct-specific, this means any ballot type for any precinct must be available as needed which includes any language support documents.

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

↓ Reduce Support in Various Divisions

Recommended Action: Delete 6.5 FTE positions in various divisions.

Summary of Position Changes

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

Service Impact: This action will have some limited impact on ROV's ability to administer elections effectively. ROV relies on permanent staff to provide on-the-job training and support to hundreds of extra-help temporary employees. Reduction of permanent positions will reduce the quality of training and oversight of temporary workers.

Reduction of an Office Specialist and Warehouse Materials Handlers positions will increase response times to callers interested in working or volunteering at vote centers, increase response times to calls from vote center staff for procedural and technical assistance, reduce quality control of supplies and equipment packaged for use at vote centers, and reduce quality of the voter experience at vote centers.

Reduction of a Senior Office Specialist and Elections Specialists will increase response times for voters who call the 299-VOTE hotline, increase processing time for new registrations, increase processing time for updates to current registrations and replacement ballot requests, and reduce quality control of the voter registration database.

Reduction of an Accountant III position will decrease training and management of lower-level and new staff and could impact ROV recoveries of election costs through less accurate billing.

The deletion of these 6.5 FTE positions will make the least impact to the department, while allowing the department to continue providing election services for the County of Santa Clara. ROV can reassign duties to other existing staff, leveraging efficiencies gained through new technologies and process improvements to minimize the overall impact on election operations and voter service levels.

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

↑ Increase Extra Help Funding

Recommended Action Allocate ongoing funding to support ROV operations.

Background: Several changes over the last 10 years have affected the operations of ROV. There have been changes in policies and federal and State law, such as automatic recount, California Motor Voter, Conditional Voter Registration, Vote by Mail expansion, implementation of VoteCal, enhanced access to the County voting process, and increased voter activities. These changes have contributed to an increase in use of Extra Help of 196,000+ hours while only being budgeted for 50,000 hours.

Service Impact: This action will allow ROV to meet the requirements of these legislative changes and policies. The Department can properly maintain and improve quality assurance of its databases. Staff can maintain adequate processing times for voter registrations and ballot replacement requests and



provide support at vote centers, minimize impact to voter service levels, and reduce stress on the overall election operations.

Ongoing Cost: \$1,300,004

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

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 15,585,061	\$ 15,777,027	\$ 18,298,604	\$ 18,827,636	\$ 3,050,609	19.3%
Services And Supplies	12,361,535	13,018,650	17,494,942	20,043,699	7,025,049	54.0%
Fixed Assets	42,473	—	—	—	—	—
Reserves	—	2,813,906	—	—	(2,813,906)	-100.0%
Total Net Appropriation	\$ 27,989,069	\$ 31,609,583	\$ 35,793,546	\$ 38,871,335	\$ 7,261,752	23.0%
Revenue	7,968,825	5,490,925	12,274,380	12,274,380	6,783,455	123.5%
Net Cost	\$ 20,020,244	\$ 26,118,658	\$ 23,519,166	\$ 26,596,955	\$ 478,297	1.8%

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

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 15,585,061	\$ 15,777,027	\$ 18,298,604	\$ 18,827,636	\$ 3,050,609	19.3%
Services And Supplies	12,361,535	13,018,650	17,494,942	20,043,699	7,025,049	54.0%
Fixed Assets	42,473	—	—	—	—	—
Reserves	—	2,813,906	—	—	(2,813,906)	-100.0%
Total Net Appropriation	\$ 27,989,069	\$ 31,609,583	\$ 35,793,546	\$ 38,871,335	\$ 7,261,752	23.0%
Revenue	7,968,825	5,490,925	12,274,380	12,274,380	6,783,455	123.5%
Net Cost	\$ 20,020,244	\$ 26,118,658	\$ 23,519,166	\$ 26,596,955	\$ 478,297	1.8%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 19 -20 Adopted Budget	101.0	\$ 31,609,583	\$ 5,490,925
Board Approved Adjustments During FY 19-20	—	5,124,999	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	110,418	—
IntraCounty Adjustments	—	(169,675)	—



Major Changes to the Budget

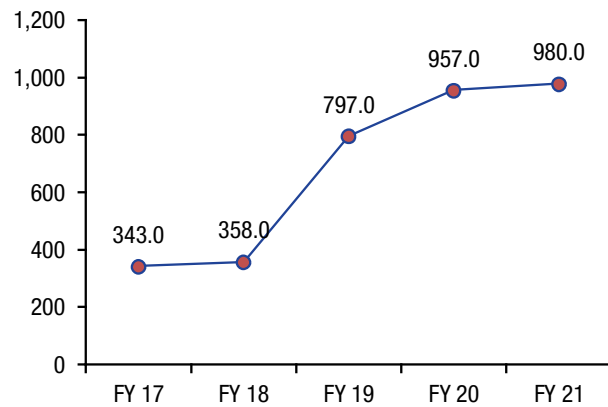
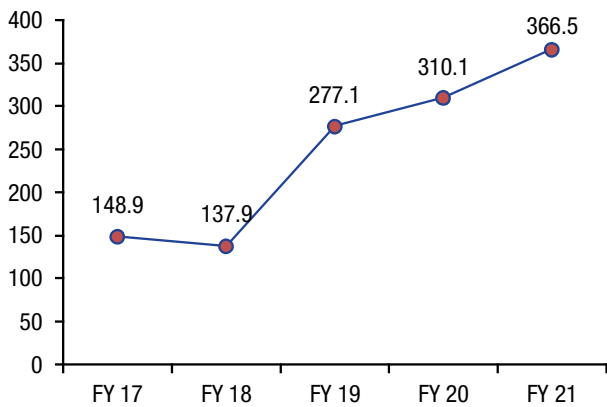
	Positions	Appropriations	Revenues
Other Adjustments	—	(881,779)	6,783,455
Subtotal (Current Level Budget)	101.0	\$ 35,793,546	\$ 12,274,380
Recommended Changes for FY 20-21			
IntraCounty Adjustments	—	\$ (124,243)	\$ —
Decision Packages			
Increase Extra Help Funding	—	1,300,004	—
Reduce Support in Various Divisions	-6.5	(725,687)	—
One-time Reduction of Worker's Compensation Reserves	—	(45,285)	—
Enhance California Motor Voter Program	—	1,000,000	—
Increase Voter's Choice Act Outreach	—	1,673,000	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	-6.5	\$ 3,077,789	\$ —
Recommended Budget	94.5	\$ 38,871,335	\$ 12,274,380



Technology Services and Solutions

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

Budget Summary	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 308,517,130	\$ 324,520,212	\$ 364,711,413	\$ 56,194,283	18.2%
Revenue	\$ 264,044,825	\$ 298,004,774	\$ 290,474,239	\$ 26,429,414	10.0%
Net Cost	\$ 44,472,305	\$ 26,515,438	\$ 74,237,174	\$ 29,764,869	66.9%



Gross Appropriation Trend

Staffing Trend

The FY 18-19 changes include the consolidation of IT operations in Social Services Agency, the Health and Hospital System, and Information Services Department. The FY 19-20 changes include the consolidation of IT operations in Finance Agency, Office of the County Executive and Technology Services and Solutions and transfer of Information Security Office function from Technology Services and Solutions to Office of the County Executive.

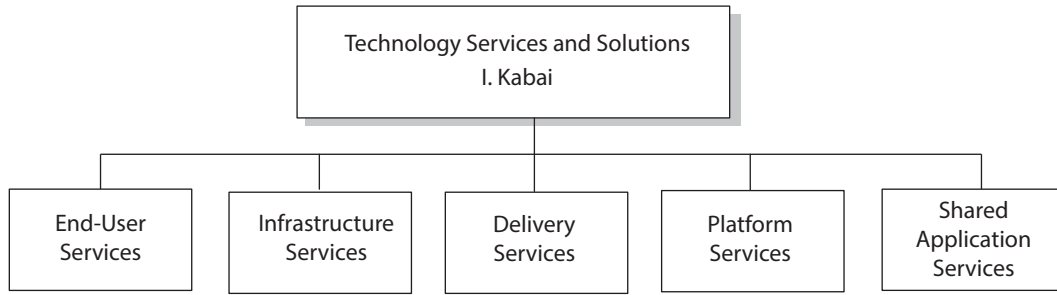
Summary of Major Changes to the Budget

The increased net expenditure budget in the Technology Services and Solutions (TSS) is due to the County Executive Recommended Actions presented herein, increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, an increase in charges from other County departments, plus actions approved by the Board of Supervisors during FY 19-20 with an impact to FY 20-21. Those actions include a position reconciliation with salary adjustments for positions impacted by IT Career Compass (ITCC).

The change between fiscal year budgets include the removal of one-time appropriations contained in the FY 19-20 budget so they do not recur in the FY 20-21 budget including reductions relating to completed Information Technology capital projects, and the expiration of term limited positions.

Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 20-21 including Internal Services Fund charges to user departments.





Section 1 : Finance and Government





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ExecConnect

Employee Resources

Employment Opportunities

Training

Description of Major Services

Technology Services and Solutions (TSS) offers information technology (IT) services to address the business needs of County departments and agencies.

End-User Services

Services that allow County staff to do their work:

- ◆ Client computing services include end-user device and image management, product licensing support, and mobile device management.
- ◆ Communication and collaboration services include user education and a variety of tools enabled through the County's main productivity and collaboration toolset. TSS also provides contract management and traditional landline services.
- ◆ Customer services include all aspects of customer care including specialized field support and the TechLink Center, the first point of contact for IT support.

Infrastructure Services

A technical service or component that enables other IT services required to operate an enterprise IT environment.

- ◆ Computer services include database administration to ensure applications can store, structure, and retrieve critical data; support of UNIX-based servers for large, enterprise-class computing environments; and development of virtual servers that enable computers to run multiple operating systems and applications, making the infrastructure simpler and more efficient.
- ◆ Network services include management of Claranet, the County's data network, and associated infrastructure components, wireless access points, voice-over-Internet (VoIP) services and other telecommunications support.
- ◆ Storage, backup, and recovery services store customer data, provide daily on-site data, enable data restoration, and offer complete disaster recovery from backup data.

Delivery Services

Services that enable the development, delivery, support, and continued operation of IT services, including functions that optimize and protect IT systems and data.

- ◆ Development services focus on application development; business relationship management; call center design, development, and support; customized geographic information system (GIS) deployment; program, project, and portfolio management; and Public Safety and Justice Systems Program (PSJSP) management.
- ◆ Operations services include identity and access management, as well as various security services that align IT innovation with security and privacy standards, requirements, and guidelines.
- ◆ Support services include building systems monitoring 24/7 mainframe, server, and storage operations; emergency management program management, which supports 911 County Communications and the Office of Emergency Management; and warrant-printing services.
- ◆ Data services include GIS data, web, and application services.
- ◆ Media and content management and delivery services include documents and records management capabilities.

Shared Application Services

Support and maintenance of broadly used (enterprise-class) applications that allow departments to conduct common, internally focused business functions reliably and cost-effectively.

- ◆ Facilities applications include the County's facilities management system.
- ◆ Finance applications include modules for procurement activities and the County financial functions.
- ◆ Human resources applications include timekeeping, human resources and benefits applications, and the County's learning management solution.
- ◆ Other enabling applications include Criminal Justice Information Control, the County's adult criminal case management system, and support services for the County Assessor, Department of Revenue, tax collector and apportionment system, and volunteer management system.

Platform Services

The provision and maintenance of a platform that allows customers to develop, run, and manage applications.

- ◆ Application services include maintenance of the Public Safety and Justice Systems Program enterprise service bus, which will enable communications, interactions, and data-sharing among Public Safety, Justice, and Emergency Management applications.

Learning Organization

Technology Services and Solutions (TSS) made significant Learning and Development progress in FY 19-20: six cohorts of managers attended a six-session program on change management for IT Career Compass, and greater than 90 percent of all 750 employees attended the majority of the new TSS specific courses.

Building on that success, TSS will increase its use of new course material for managers and employees, including rich technical content that will be available to all employees in the County. Assuming significant demands on TSS teams will persist into the new fiscal year, TSS will promote and track the completion of IT-specific training, and other learning offerings, across the TSS organization in FY 20-21. This is critical to

TSS' success in maintaining a high level of organizational readiness and technological leadership, while addressing organizational changes, technology evolution, increased customer demand, and a realigned workforce.



Measure of Success

Multi-Cloud Services: Much of the public and private sectors are actively migrating to the cloud. This trend is driven by the fact the cloud provides superior system scalability, security, and agility. Starting in FY 19-20, Technology Services and Solutions (TSS) implemented Multi-Cloud Services to enable the County to shift its on-premise and often obsolete physical systems to the cloud in an efficient way by using the best services of each cloud service provider for each County software application. The Multi-Cloud Services will provide the County with the tools, speed and agility to adopt state-of-the-art technology practices. The average private or public organization has approximately 50 percent of its operations in the cloud. We estimate that the County has less than 5 percent of its environments running in the cloud today.

Professional Development: TSS will focus on providing more development opportunities for employees through continuing education, professional certification degree attainment, and other career-related programs. Formal training opportunities will ensure all employees acquire the skills required to identify, evaluate, and leverage emerging technologies. The vision of TSS University is to manage and deliver training opportunities that increase the knowledge, skills and abilities of County staff through technology training, leadership development, certifications, and assistance with degree programs.

Technology Services and Solutions	FY 19-20	FY 20-21	FY 20-21
Measure of Success	February Baseline	Projected Q2	Projected Q4
Multi-Cloud Services			
Percent of Enterprise Level Applications Moved to Multi-cloud Services	5%	7%	10%
Professional Development			
Percent of TSS Employees Enrolled in Education Reimbursement, Which Includes Both Professional Development and Education	-	5%	10%
Percent of TSS Employees that Completed Leadership Development Programs	87%	96%	96%

County Executive's Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 20-21 Ongoing Net Cost/(Savings)	FY 20-21 One-Time Net Cost/(Savings)
Add Staff to Address Technology Gaps in Employee Services Agency	↑	Enhance Human Resource's services through technology modernization	5.0	\$961,044	(\$40,261)
Augment Architecture Team to Increase Value of IT Investments	↑	Provide adequate in-house support and expertise to PSJ IT systems	2.0	\$560,520	(\$140,130)
Establish Funding for Cloud Infrastructure	↑	Reduce reliance on hardware and data centers	—	\$1,535,000	—
Augment Resources to Support Development of New 911 System	↑	Provide application support to existing and future 911 systems	1.0	\$601,860	(\$50,465)

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



Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 20-21 Ongoing Net Cost/(Savings)	FY 20-21 One-Time Net Cost/(Savings)
Address Backlog of IT Development Requests	↑	Develop necessary expertise to build in-house on customer relationship management (CRM) solutions	3.0	\$690,903	(\$172,725)
Augment Resources to Support Tax Collection System	↑	Develop expertise on system and reduce reliance on contractors	2.0	\$376,155	(\$94,039)
Enhance Centralization of Messenger Driver Deliveries	↑	Add new County departments to delivery route	1.0	\$91,798	(\$22,950)
Expand Funding for Airborne Laser Imagery	↑	Provide County with aerial imagery for wildfire prevention	—	\$500,000	—
Establish Funding for Hardware Refresh	↑	Replace desktops and laptops for supported County departments	—	—	\$1,786,466
Reduce Various Expenditures in TSS	↓	Limits the Departments ability to react to unforeseen needs	—	(\$7,765,064)	—
Establish Funding for Fixed Assets	↑	Replace end of life fixed assets	—	—	\$2,900,000
Modify Support for Warehouse Functions	◆	No impact to current services.	—	(\$150,011)	—
Reduce Printing Service Supplies	●	Scale down projects and assist fewer customers	—	(\$65,372)	—
Reduce Postage Budget	●	Lower postage spending	—	(\$84,645)	—
Reduce Cell Phone Budget	●	Limit the ability to issue mobile devices to County employees	—	(\$264,294)	—
Reduce Support to Social Services	●	Realign budget to SSA based on actuals	—	(\$1,007,821)	—
Reduce Support to Finance Agency	●	Realign budget to Finance Agency based on actuals	—	(\$169,514)	—
Establish Cloud Engineering Team	↑	This team will enable transition from on-premise infrastructure to cloud solutions	4.0	\$941,844	(\$235,461)
Delete Miscellaneous Positions	↓	Reduce leadership and support positions	-10.0	(\$2,510,344)	—
Augment Accounting Support	↑	Address increase in accounts payable workload	2.0	(\$48,415)	(\$60,703)
Eliminate Data Services Function	↓	No impact to current services	-2.0	(\$684,860)	—
Allocate Funding to Implement IT Capital Projects - Shared Services Vertical Category	↑	Improve efficiency and effectiveness within the Shared Services Vertical	—	—	\$17,250,000
Allocate Funding to Implement IT Capital Projects - Public Safety and Justice Vertical Category	↑	Improve efficiency and effectiveness within the PSJ Vertical	—	—	\$18,268,100
Allocate Funding to Implement IT Capital Projects - County Administration Vertical Category	↑	Improve efficiency and effectiveness within the County Administration Vertical	—	—	\$1,505,000

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



Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 20-21 Ongoing Net Cost/(Savings)	FY 20-21 One-Time Net Cost/(Savings)
Allocate Funding to Implement IT Capital Projects - Social Services Vertical Category	↑	Improve efficiency and effectiveness within the Social Services Vertical	—	—	\$91,000
Allocate Funding to Implement IT Capital Projects - Financial and Employee Vertical Category	↑	Improve efficiency and effectiveness within the Financial and Employee Vertical	—	—	\$5,126,000
Implement IT Capital Projects - Health System Vertical Category	↑	Improve efficiency and effectiveness within Health System Vertical	—	—	\$124,000

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

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

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

Summary of Position Changes

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

Service Impact: The five positions will be a dedicated team to support ESA’s IT needs. The team will strategize alongside ESA leadership to identify and implement modern human resources solutions in the County environment.

The Business Relationship Manager will take ownership for delivery of the ESA IT portfolio, assist with IT strategy development, and coordinate the appropriate TSS resources to ensure successful design, deployment, and support of business systems. The IT Process Analyst will document ESA as-is business processes and system workflows and provide recommendations for improved efficiency and utilization of technology. The IT Business Analyst will translate the newly optimized business processes to system requirements, creating business cases as a foundation for new or enhanced software. The

Business Systems Analyst will work with ESA and other IT staff to configure software applications to accommodate re-engineered business processes and provide desired reporting. The Application Administrator will manage basic functions, such as user access and rights administration for NEOGOV, PeopleSoft, the new classification system, and other ESA-related applications.

Positions Added: 5.0 FTE
Ongoing Cost: \$961,044
One-time Savings: \$40,261
 Salary savings reflecting time for recruitment

↑ Augment Architecture Team to Increase Value of IT Investments

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

Service Impact: These positions will support the Counties commitment to modernize PSJ IT systems. The Enterprise Architect will ensure solution designs are consistent with established architectural standards so they are compatible with existing solutions and infrastructure. The Solution Architect will have domain-specific expertise and create road maps, standards, guidelines, and technology analysis. This



new position will develop strategy for integrating and optimizing the use of interconnected devices and applications.

Positions Added: 2.0 FTE

Ongoing Cost: \$560,520

One-time Savings: \$140,130

Salary savings reflecting time for recruitment

↑ Establish Funding for Cloud Infrastructure

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

Service Impact: Funding will cover the ongoing cloud costs for the several departments that have already migrated or are planning to migrate a portion of their infrastructure.

Ongoing Cost: \$1,535,000

↑ Augment Resources to Support Development of New 911 System

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

Service Impact: The Business Systems Analyst will support the transition from a homegrown legacy system and assist with configuration of the new solution. The individual will provide application support to the existing and future 911 systems by developing requirements for the system improvements and documenting business processes to assist in implementation of new computer-aided dispatch system. The ongoing budget increase of \$400,000 will ensure we can meet annual maintenance obligations.

Positions Added: 1.0 FTE

Ongoing Net Cost: \$601,860

Increase in Salaries and Benefits: \$201,860

Increase in Services and Supplies: \$400,000

One-time Savings: \$50,465

Salary savings reflecting time for recruitment

↑ Address Backlog of IT Development Requests

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

Service Impact: TSS has nine requests from County departments to build and support CRM solutions to enable County departments to track key information about employees, clients, volunteers, or other groups.

The Senior User Experience (UX) Designer will work with business owners and developers to deliver designs that provides a positive user experience. The Technology Architect will guide development with best practices of the system capabilities so that developed products can be reused in different County settings. The Application Developer will develop solutions and manage the code repository.

Positions Added: 3.0 FTE

Ongoing Cost: \$690,903

One-time Savings: \$172,725

Salary savings reflecting time for recruitment

↑ Augment Resources to Support Tax Collection System

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

Service Impact: The added positions would reduce the reliance on contractors and an unclassified position to support the TCAS. An Application Developer will become the technical expert on the system, designing and coding required feature enhancements. The IT Field Support Specialist will assist end-users by troubleshooting user errors.

Positions Added: 2.0

Ongoing Cost: \$376,155

One-time Savings: \$94,039

Salary savings reflecting time for recruitment

↑ Enhance Centralization of Messenger Driver Deliveries

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

Service Impact: As staff and the number of buildings have expanded, this position is needed to add locations to the existing delivery route. This position will transport confidential and time-sensitive materials between County departments in a timely manner.

Positions Added: 1.0 FTE

Ongoing Cost: \$91,798

One-time Savings: \$22,950

Salary savings reflecting time for recruitment

↑ Expand Funding for Airborne Laser Imagery

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

Service Impact: Funding would allow the County to join 17 other regional in the development of more comprehensive wildfire fuel and vegetation mapping. The project will be managed by an external entity and funding will cover the County's contribution to the ongoing effort. The revenue would come from non-county agencies that would use geographic information system services.

Ongoing Net Cost: \$500,000

Increase in Services and Supplies: \$600,000

Increase in Revenue: \$100,000

↑ Establish Funding for Hardware Refresh

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

Service Impact: The additional resources will support the annual replacement of desktops and laptops beyond their useful life for departments scheduled for asset refresh in FY 20-21.

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

Offset with Fund Balance

↓ Reduce Various Expenditures in TSS

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

Service Impact: This reduction is an offset to the augmentation proposals in TSS. Although the reductions in the proposal will limit the Department's ability to react to unforeseen circumstances, Administration believes the mix of increases and cost offsets will allow for the best overall outcomes for the County. Below is a brief summary of reductions and service impact.

- ◆ Reduce Microsoft licensing costs by scheduling deletion of Office 365 accounts for employees no longer at the County
- ◆ Defer Health Services equipment replacements. Due to the accelerated pace of replacements associated with Epic go-live, we believe we can defer these replacements
- ◆ Reduce Contract Services currently used to augment staff to ensure timely project delivery and adequate infrastructure coverage. The impact of this action is that projects will be delayed or cancelled.
- ◆ Eliminate budget for recruitment services. TSS will need to utilize salary savings to utilize such services.
- ◆ Reduce County postage budgets by 3.7 percent. County departments will need to seek alternatives such as digital delivery
- ◆ Reduce IT consulting services budgets. Contract services will be used only to the level of available salary savings.
- ◆ Reduce miscellaneous operating expenses. This action will require TSS to optimize the DocuSign contract and decrease planned spending, without reducing adoption of electronic workflows. Hardware purchases will be reduced decreasing TSS's ability to resolve client phone and other hardware

issues. Building and datacenter expenses will be reduced. Risks assumed by this action are longer turnaround time on phone or other hardware deployments, inability to optimize space and address typical facilities and furniture needs, the decrease or discontinuation of niche software subscriptions, and diminished progress on automation efforts.

Ongoing Savings: 7,765,064

↑ Establish Funding for Fixed Assets

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

Service Impact: The expenditure allocation will allow for replacement of hosting servers, various data storage products, and network equipment.

One-time Cost: \$2,900,000
Offset with Fund Balance

◆ Modify Support for Warehouse Functions

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

Service Impact: This action allows the Department to align its warehouse needs with the correct positions.

Background: When the IT asset management (ITAM) function was still in its infancy, IT Field Support Specialists were utilized to manage the warehouse function. Initially, that skill set was needed because hardware was largely unstandardized, staff was involved in setting up and maintaining homegrown tracking applications and the disposal process, which involved pulling and destroying hard drives that belonged solely to ITAM. Since that time, ITAM and Field Services have more clearly defined lines of responsibility and the asset management solution has gone live. Therefore, warehouse tasks have diminished

to the more typical warehouse duties of receiving and storing inventory, tagging items and updating inventory records.

Ongoing Net Savings: \$150,011

Salaries and Benefits savings for deleted positions: \$349,877
Increase in Salaries and Benefits for positions added: \$199,866

● Reduce Printing Service Supplies

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

Service Impact: This action allows the Department to realign the Printing Services fund budget to reflect trended actuals. As a result, this action limits the Departments ability to address unplanned or unanticipated requests.

Ongoing Savings: \$65,372

● Reduce Postage Budget

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

Service Impact: This action allows the Department to realign the postage expense to reflect trended actuals. As a result, this action limits the Departments ability to address unplanned or unanticipated requests.

Ongoing Savings: \$84,645

● Reduce Cell Phone Budget

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

Service Impact: The Recommended Action will require County departments to reduce cell phone usage by 10 percent or offset the expense with other savings.

Ongoing Savings: \$264,294

● Reduce Support to Social Services

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

Service Impact: This action realigns budget to reflect trended actuals. As a result, this action limits the Departments ability to address unplanned or unanticipated requests, limits the ability to purchase niche off the shelf products that meet unique needs within SSA, limits funding for hardware purchases, and reduces professional services budget for systems integrator services.

Ongoing Net Savings: \$1,007,821

● Reduce Support to Finance Agency

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

Service Impact: This action will require reductions to contract services and other operating expenses, which may result in slower project completion. This action also limits the Department’s ability to address unplanned or unanticipated requests, limits the ability to purchase hardware and limits the use of contractors to backfill for vacant positions.

Ongoing Net Savings: \$169,514

● Establish Cloud Engineering Team

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

Summary of Position Changes

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

Service Impact: The County will have a dedicated cloud team that understands how to provision, manage, and optimize cloud infrastructure. Cloud infrastructure is highly secure and eliminates the need for expensive fixed asset replacements and data center management.

The DevOps Engineer will maintain and enhance the cloud environment, with the goal of finding efficiencies and increased automations. The Infrastructure Engineer will build, test, implement and support cloud servers and storage. The Senior Network

Engineer will maintain and optimize the County’s communications with the cloud infrastructure, work with the cloud engineering team to improve network performance, and ensure the network is responsive to user demand. The Technology Architect will design properly sized solutions and ensure they meet the key business requirements.

Positions Added: 4.0 FTE

Ongoing Cost: \$941,844

One-time Savings: \$235,461

Salary savings reflecting time for recruitment

● Delete Various Miscellaneous Positions

Recommended Action: Delete 10.0 FTE positions in TSS.

Summary of Position Changes

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

Service Impact: This action deletes 7.0 FTE positions deemed difficult to fill due to the number or type of vacancies. It also deletes 3.0 FTE leadership positions. Among other things, the elimination of these positions could result in slower IT project and service delivery, decreased analysis of software performance, decreased reporting capabilities, and decreased oversight of IT management. Because most of these positions are difficult to fill, the functions noted have been previously provided by a contractor. Eliminating the positions also eliminates the salary savings to fund these contractors in the future.

Background: Many of the positions deleted are difficult to fill and have been vacant for several years. The Administration’s strategy to balance the FY 20-21 Recommended Budget includes eliminating vacant positions.

Positions Deleted: 10.0 FTE

Ongoing Savings: \$2,510,344



↑ Augment Accounting Support

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

Service Impact: The two Accountant positions will address the accounts payable workload and ensure all payments to vendors are made timely. The positions will understand phased project payments, different types of maintenance and service agreements and a wide range of service provider types from telecom to cloud-based software applications. The reduction to contract services offsets the costs for positions added in several TSS proposals.

Positions Added: 2.0

Ongoing Net Savings: \$48,415

Salaries and Benefits: \$242,810
Reduction in Services and Supplies: \$291,225

One-time Savings: \$60,703

Salary savings reflecting time for recruitment

● Eliminate Data Services Function

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

Service Impact: This reduction dissolves the Data Services function within TSS. The goal of this program was to enable data management in the County. The Chief Data Office began work data governance and standards for information architecture and data utilization. However, this function was never fully built out within TSS and staff was never hired.

Background: The Administration's strategy to balance the FY 20-21 Recommended Budget includes eliminating vacant positions.

Positions Deleted: 2.0 FTE

Ongoing Savings: 684,860

FY 2020-21 Information Technology Capital Projects

The County's governance model brings decision-making closer to the departments by engaging decision makers at the vertical category level. County departments and agencies are divided into six verticals, each with a governance committee composed of representatives from all organizations within the vertical. The IT vertical governance committees are responsible for selecting, prioritizing, and overseeing IT initiatives within their departments to ensure maximum alignment between business needs and the County's IT investments.

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

Enterprise Focus

Given the challenging budget climate anticipated for FY 20-21, this year's review process was not focused solely on new funding requests. Staff also reviewed the

current IT project portfolio to determine if opportunities existed to cancel, close or scale down active projects to recover funding that might be applied to higher priority needs. While the goal of a technology investment is to improve business processes, the County must also pay attention to the underpinning technologies that enable those business capabilities. Therefore, this year's project funding recommendation will require the County to forgo some important, but smaller impact projects in order to build a strong foundation, bringing broad and long-lasting value to the County. Included are projects to address failing critical infrastructure, improve efforts to protect sensitive data and systems, support continued movement to the cloud and improve staff efficiency and asset accountability across the County.

Project Evaluation Process

The FY 20-21 requests for IT projects were reviewed and prioritized by the Chief Information Officer (CIO) and the CIO Project Management Office (PMO), as well as various Centers of Excellence (Public Safety and Justice,



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

- ◆ Continuation of critical modernization projects that will reduce risks associated with aging business systems and bring new capabilities to Public Safety, Justice, and Emergency Management departments.
- ◆ Preservation or enhancement of County revenue streams'
- ◆ Optimization of County services and provision of access to important County information.
- ◆ Modernization of underpinning technologies that enable business capabilities and prevent service disruptions.

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

Summary of Recommendations:

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

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

Recommended Action: Allocate one-time funding of \$17,250,000 for three FY20-21 IT capital projects to develop new technologies, services, and systems for County operations within the Shared Services vertical category.

Service Impact: The Shared Services (SHR) vertical category oversees enterprise-wide IT projects, in addition to its own IT projects, to maintain and strengthen the County's IT infrastructure.

Shared Services IT Capital Projects

Vertical Category	Ongoing Allocation	One-time Allocation
Strategic Network Modernization Program		\$10,250,000
Identity and Access Management		\$4,000,000
Cybersecurity Initiative and Solution Optimization		\$3,000,000
Total Allocation		\$17,250,000

Strategic Network Modernization Program

Customer: All County Departments

Establish funding for network refresh program and replacement of high risks devices. Funding also supports the ability to consolidate network management tools and build centralized network monitoring platform.

One-time Cost: \$10,250,000

Identity and Access Management

Customer: All County Departments

Funding will allow TSS to conduct a comprehensive assessment of access controls around identity management and to develop a road map to implement industry standard practices.

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

Cybersecurity Initiative and Solution Optimization

Customer: All County Departments

Funding supports securing the County's physical network and the perimeter, ensuring the ability to respond to threats and intrusions and confidence that the network is capable of supporting critical and essential functions in the event of a disaster or emergency.

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

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

Recommended Action: Allocate \$18,268,100 of one-time funds for seven IT capital projects to develop new technologies, services, and systems for County operations within the Public Safety and Justice vertical category.

Service Impact: The Public Safety and Justice (PSJ) vertical category is fully aligned with the Board's Public Safety and Justice Committee, but also includes County Communications, County Fire Districts, and Silicon Valley Regional Interoperability Authority and is responsible for managing the portfolio for PSJ department and agencies.

Public Safety and Justice IT Capital Projects

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

County Document and Evidence Exchange System (CDEES)

Customer: District Attorney Office, Public Defender Office, Alternate Defender Office, and Independent Defender Office.

Augment project funds to support contract award for digital evidence exchange between several PSJ departments. Funding facilitates the ability to automate and standardize the collection, storage, access and distribution processes for digital evidence in the County.

One-time Cost: \$1,974,300

County Justice Information Center (CJIC)

Customer: County of Santa Clara Justice and Public Safety agencies

Augment funding to continue the development of an enterprise system that enables data exchanges among all County of Santa Clara justice and public safety agencies, based on key business events. The first module is presently scheduled for production readiness in mid 2020 with additional modules rolling out over the year.

One-time Cost: \$9,774,400

Mainframe Re-hosting

Customer: County of Santa Clara Justice and Public Safety agencies

Funding provides technical support and system updates to the Juvenile Institutions Management System's mainframe environment for one additional year.

One-time Cost: \$1,240,600

Program Management and Administration

Customer: County of Santa Clara Justice and Public Safety agencies

Funding provides administrative support to the Public Safety and Justice Program for one additional year to accommodate delivery scheduled delays in several key projects.

One-time Cost: \$998,100

SHO Records Management System Replacement

Customer: Office of the Sheriff and Office of Emergency Management

Funding will replace the existing phone system with state-of-the-art Voice over Internet Protocol system for the Office of the Sheriff and Office of Emergency Management.

One-time Cost: \$715,600

Computer Aided Dispatch (CAD) System Replacement

Customer: County of Santa Clara Justice and Public Safety agencies

Funding supports the procurement of the new CAD system. Funding was previously allocated for this purpose but due to the FY 19-20 budget balancing of unused funds within the PSJ portfolio, the bulk of the original appropriation was allocated to other FY 19-20 needs.

One-time Cost: \$926,700

DOC Jail Management System Replacement

Customer: Department of Corrections

Allocate funding to replace the intercom system at the County’s main Jail and Elmwood detention facilities.

One-time Cost: \$2,638,400

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

Recommended Action: Allocate \$1,505,000 of one-time funds for two IT capital projects to develop new technologies, services and systems for County operations within the County Administration vertical category.

Service Impact: The County Administration vertical category includes all departments not included in the other five verticals categories. The category manages the IT portfolio for all departments in the Board's Housing, Land Use, Environment and Transportation Committee along with Facilities and Fleet, Office of Supportive Housing, Clerk of the Board, and Office of the Assessor.

County Administration IT Capital Projects

Vertical Category	One-time Allocation
DPD InSite Business Module and Automation	\$225,000
ECM Portal Platform & Content Management System	\$1,280,000
Total Allocation	\$1,505,000

DPD InSite Business Module and Automation

Customer: Department of Planning and Development

Augment funding for InSite, a multi-year project to transform, modernize, and integrate the County’s permit systems and processes.

One-time Cost: \$225,000

ECM Portal Platform & Content Management System

Customer: All County Departments

Increase funding to continue efforts to update and migrate public-facing County websites to a new cloudbased content management system platform.

One-time Cost: \$1,280,000

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

Recommended Action: Allocate \$91,000 of one-time funds for two IT capital projects to develop new technologies, services, and systems for County operations within the Social Services vertical category.

Service Impact: The Social Services (SSA) vertical category is fully aligned with the Board's Children, Seniors and Family Committee and is responsible for managing the IT projects for Social Services Agencies.

Social Services IT Capital Projects

Vertical Category	One-time Allocation
Grievance Hearings and Records Database	\$15,000
AO SCC Community/Safety Resource Locator (GIS)	\$76,000
Total Allocation	\$91,000

Grievance Hearings and Records Database

Customer: Social Services Agency

Allocate funding to develop a database for the Department of Family and Children Services to maintain administrative records for grievance hearings required as part of due process for clients referred to the Department of Justice for inclusion in the Child Abuse Central Index.

One-time Cost: \$15,000



Agency Office SCC Community and Safety Resource Locator (GIS)

Customer: Social Services Agency

Allocate funding to develop dynamic maps that will quickly identify areas that need support during disasters.

One-time Cost: \$76,000

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

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

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

Financial and Employee IT Capital Projects

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

Update of County Central Time Management Solution

Customer: The Learning Organization

Increase funding to continue unit based teams (UBT) enhancements, to include: creating a video channel to allow for video storage and streaming (e.g., Stream), increasing capability to generate reports, developing role-based access, develop an automated process for UBT project team and Facilitation application submission, and integrating function to display key performance indicators.

One-time Cost: \$50,000

e-Payment Solution

Customer: Finance Agency

Allocate funding to procure a new e-payment solution provider to improve usability, reporting, and resolving operational inefficiencies.

One-time Cost: \$76,000

Property Tax Assessment System

Customer: Finance Agency and the Assessor’s Office

Funding supports replacing the current Assessment Information Management System (AIMS), legacy computer system with a modern, efficient, and stable system to manage, process, and administer the County’s assessment roll.

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

↑ Implement IT Capital Projects - Health System Vertical Category

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

Service Impact: The Health System vertical category aligns with the Board’s Health and Hospital Committee. The Health System vertical category manages the IT projects for healthcare agencies.

Health and Hospital IT Capital Projects

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

Vault Data Warehouse

Customer: Public Health Department

The Public Health Vault stores and parses data from multiple sources, including ESSENCE and The California Reportable Disease Information Exchange (CalREDIE). While many of these sources individually provide valuable data sets, with the complexities of COVID-19, the data warehouse allows the PHD to aggregate multiple data sources and their specific data elements into actionable information specifically needed and requested for COVID-19 planning and



policy development. In addition, the data warehouse can provide clinically relevant, targeted interventions for populations at high risk of transmission and or death from COVID-19.

One-time Cost: \$40,000

ESSENCE Syndromic Surveillance

Customer: Public Health Departments

The recommendation is an implementation project to implement a health practice management system that provides billing, manages care, and monitors credentialing and capacity management.

One-time Cost: \$84,000

List of Canceled Projects

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



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



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



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



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

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 139,620,502	\$ 192,264,248	\$ 207,510,535	\$ 206,313,085	\$ 14,048,837	7.3%
Services And Supplies	114,981,838	117,187,683	115,037,553	153,441,559	36,253,876	30.9%
Fixed Assets	5,428,683	204,000	—	2,900,000	2,696,000	1,321.6%
Reserves	—	2,507,930	3,805,836	3,805,836	1,297,906	51.8%
Total Gross Appropriation	\$ 260,031,023	\$ 312,163,861	\$ 326,353,924	\$ 366,460,480	\$ 54,296,619	17.4%
Expenditure Transfers	(1,596,213)	(3,646,731)	(1,833,712)	(1,749,067)	1,897,664	-52.0%
Total Net Appropriation	\$ 258,434,809	\$ 308,517,130	\$ 324,520,212	\$ 364,711,413	\$ 56,194,283	18.2%
Revenue	212,915,388	264,044,825	298,004,774	290,474,239	26,429,414	10.0%
Net Cost	\$ 45,519,421	\$ 44,472,305	\$ 26,515,438	\$ 74,237,174	\$ 29,764,869	66.9%

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

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 427,245	\$ 495,128	\$ 526,082	\$ 594,531	\$ 99,403	20.1%
Services And Supplies	44,470,395	45,493,363	32,226,109	75,167,347	29,673,984	65.2%
Fixed Assets	301,133	54,000	—	—	(54,000)	-100.0%
Total Gross Appropriation	\$ 45,198,772	\$ 46,042,491	\$ 32,752,191	\$ 75,761,878	\$ 29,719,387	64.5%
Expenditure Transfers	(1,596,213)	(1,892,446)	(1,724,395)	(1,639,750)	252,696	-13.4%
Total Net Appropriation	\$ 43,602,559	\$ 44,150,045	\$ 31,027,796	\$ 74,122,128	\$ 29,972,083	67.9%
Revenue	1,659,510	1,162,760	450,000	450,000	(712,760)	-61.3%
Net Cost	\$ 41,943,049	\$ 42,987,285	\$ 30,577,796	\$ 73,672,128	\$ 30,684,843	71.4%

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

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 138,038,613	\$ 190,623,537	\$ 205,797,639	\$ 204,554,067	\$ 13,930,530	7.3%
Services And Supplies	69,429,536	70,399,899	81,446,299	76,979,705	6,579,806	9.3%
Fixed Assets	4,979,216	—	—	2,900,000	2,900,000	n/a
Reserves	—	2,507,930	3,805,836	3,805,836	1,297,906	51.8%
Total Gross Appropriation	\$ 212,447,365	\$ 263,531,366	\$ 291,049,774	\$ 288,239,608	\$ 24,708,242	9.4%
Expenditure Transfers	0	(1,701,629)	(83,127)	(83,127)	1,618,502	-95.1%
Total Net Appropriation	\$ 212,447,365	\$ 261,829,737	\$ 290,966,647	\$ 288,156,481	\$ 26,326,744	10.1%
Revenue	208,422,394	260,336,511	294,724,249	287,277,348	26,940,837	10.3%
Net Cost	\$ 4,024,971	\$ 1,493,226	\$ (3,757,602)	\$ 879,133	\$ (614,093)	-41.1%



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

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 1,154,644	\$ 1,145,583	\$ 1,186,814	\$ 1,164,487	18,904	1.7%
Services And Supplies	1,081,907	1,294,421	1,365,145	1,294,507	86	0.0%
Fixed Assets	148,334	150,000	—	—	(150,000)	-100.0%
Total Gross Appropriation	\$ 2,384,885	\$ 2,590,004	\$ 2,551,959	\$ 2,458,994	(131,010)	-5.1%
Expenditure Transfers	—	(52,656)	(26,190)	(26,190)	26,466	-50.3%
Total Net Appropriation	\$ 2,384,885	\$ 2,537,348	\$ 2,525,769	\$ 2,432,804	(104,544)	-4.1%
Revenue	2,833,483	2,545,554	2,830,525	2,746,891	201,337	7.9%
Net Cost	\$ (448,598)	\$ (8,206)	\$ (304,756)	\$ (314,087)	(305,881)	3,727.5%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 19 -20 Adopted Budget	5.0	\$ 44,150,045	\$ 1,162,760
Board Approved Adjustments During FY 19-20	—	(100,000)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	29,822	—
IntraCounty Adjustments	—	3,942,851	(712,760)
Other Adjustments	—	(16,994,922)	—
Subtotal (Current Level Budget)	5.0	\$ 31,027,796	\$ 450,000
Recommended Changes for FY 20-21			
IntraCounty Adjustments	—	\$ 891,276	\$ —
Decision Packages			
Enhance Centralization of Messenger Driver Deliveries	1.0	68,848	—
Reduce Various Expenditures in TSS	—	(68,848)	—
Reduce Postage Budget	—	(84,645)	—
One-time Reduction of Worker's Compensation Reserves	—	(399)	—
Information Technology			
BU145 FY21 T14516PSIC County Justice Info Center	—	9,774,400	—
BU145 FY21 T14516PSJM DOC Jail Mngt Sys Replacement	—	2,638,400	—
BU145 FY21 T14516CDEE County Doc & Evid. Exchange Sys	—	1,974,300	—
BU145 FY21 T14516PSRM SHO Records Mngt Sys Replacement	—	715,600	—
BU145 FY21 T14516PSPM Prog Mngt and Administration	—	998,100	—



Major Changes to the Budget

	Positions	Appropriations	Revenues
BU145 FY21 T14516PSMH Mainframe Refresh Rehosting	—	1,240,600	—
BU145 FY21 T19018CADS Comp Aided Dispatch Sys Replacement	—	926,700	—
BU145 FY21 T14519BLMA InSite Bus Lic Module & Automation Pln	—	225,000	—
BU145 FY21 T14519PPCM Portal Platform & CMS Replacement	—	1,280,000	—
BU145 FY21 T14521CCTM Update County Central Time Mngt Sol	—	50,000	—
BU145 FY21 T14521GHRD Grievance Hearings & Rec Database	—	15,000	—
BU145 FY21 T14521CSRL AO SCC Community/Safety Res Locator	—	76,000	—
BU145 FY21 T14521PTAS Property Tax Assessment Sys	—	5,000,000	—
BU145 FY21 T14521SNMP Strategic Network Modernization Prgm	—	10,250,000	—
BU145 FY21 T14521IAAM Identity & Access Management	—	4,000,000	—
BU145 FY21 T14521CISO CyberSec Initiative & Sol Optimization	—	3,000,000	—
BU145 FY21 T14521PESS PHD ESSENCE (Syndromic Surveillance)	—	84,000	—
BU 0145 FY21 T14521PVDW PHD Vault-P Health Data Warehouse	—	40,000	—
Capital			
Subtotal (Recommended Changes)	1.0	\$ 43,094,332	\$ —
Recommended Budget	6.0	\$ 74,122,128	\$ 450,000

0074 - Data Processing ISF (Fund Number 0074)**Current Level Budget**

FY 19 -20 Adopted Budget	943.0	\$	261,829,737	\$	260,336,511
Board Approved Adjustments During FY 19-20	15.0		554,895		—
Cost to Maintain Current Program Services					
Salary and Benefit Adjustments	—		16,704,103		—
IntraCounty Adjustments	—		9,082,807		32,174,717
Other Adjustments	—		2,795,105		2,213,021
Subtotal (Current Level Budget)	958.0	\$	290,966,647	\$	294,724,249

Recommended Changes for FY 20-21

IntraCounty Adjustments	—	\$	(41,525)	\$	(7,546,901)
Decision Packages					
Delete Various Miscellaneous Positions	-10.0		(2,510,344)		—
Reduce Various Expenditures in TSS	—		(7,677,954)		—
Eliminate Data Services Function	-2.0		(684,860)		—
One-time Reduction of Worker's Compensation Reserves	—		(215,436)		—
Establish Funding for Hardware Refresh	—		1,786,466		—
Modify Support for Warehouse Functions	—		(150,011)		—



Major Changes to the Budget

	Positions	Appropriations	Revenues
Augment Architecture Team to Increase Value of IT Investments	2.0	420,390	—
Establish Funding for Cloud Infrastructure	—	1,535,000	—
Augment Accounting Support	2.0	(109,118)	—
Address Backlog of IT Development Requests	3.0	518,178	—
Add Staff to Address Tech Gaps in Employee Services Agency	5.0	720,783	—
Reduce Cell Phone Budget	—	(264,294)	—
Establish Cloud Engineering Team	4.0	706,383	—
Expand Funding for Airborne Laser Imagery	—	600,000	100,000
Augment Resources to Support Development of New 911 System	1.0	551,395	—
Establish Funding for Fixed Assets	—	2,900,000	—
Augment Resources to Support Tax Collection System	2.0	282,116	—
Reduce Support to Social Services	—	(1,007,821)	—
Reduce Support to Finance Agency	—	(169,514)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	7.0	\$ (2,810,166)	\$ (7,446,901)
Recommended Budget	965.0	\$ 288,156,481	\$ 287,277,348

0077-Printing Services ISF (Fund Number 0077)

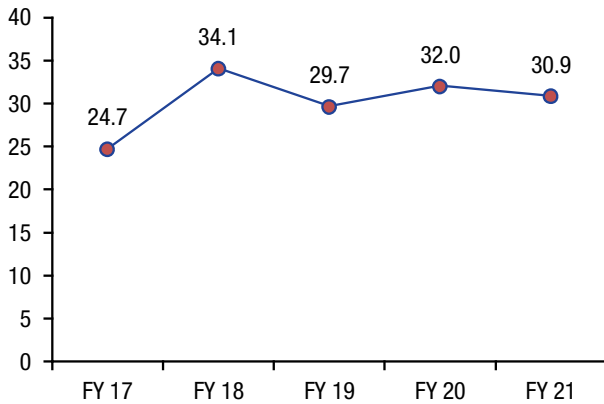
Current Level Budget			
FY 19 -20 Adopted Budget	9.0	\$ 2,537,348	\$ 2,545,554
Board Approved Adjustments During FY 19-20	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	38,316	—
IntraCounty Adjustments	—	95,396	284,971
Other Adjustments	—	(145,291)	—
Subtotal (Current Level Budget)	9.0	\$ 2,525,769	\$ 2,830,525
Recommended Changes for FY 20-21			
IntraCounty Adjustments	—	\$ (5,266)	\$ (83,634)
Decision Packages			
One-time Reduction of Worker's Compensation Reserves	—	(4,065)	—
Reduce Various Expenditures in TSS	—	(18,262)	—
Reduce Printing Service Supplies	—	(65,372)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ (92,965)	\$ (83,634)
Recommended Budget	9.0	\$ 2,432,804	\$ 2,746,891



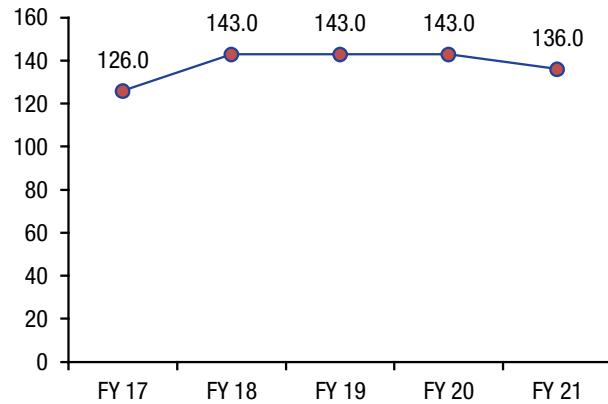
County Communications

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

Budget Summary	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 22,225,658	\$ 21,545,658	\$ 20,888,086	(1,337,572)	-6.0%
Revenue	\$ 1,528,259	\$ 1,528,259	\$ 1,528,259	—	—
Net Cost	\$ 20,697,399	\$ 20,017,399	\$ 19,359,827	(1,337,572)	-6.5%



Gross Appropriation Trend



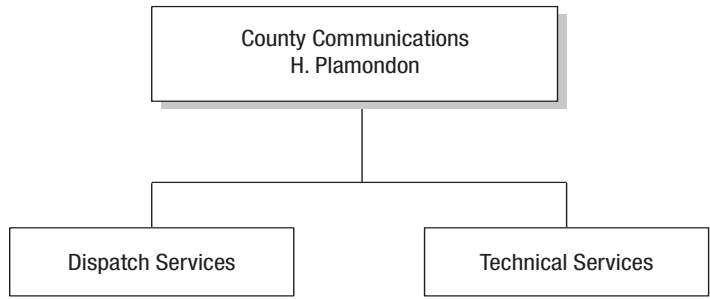
Staffing Trend

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, an increase in charges from other County departments, plus actions approved by the Board of Supervisors during FY 19-20 with an impact to FY 20-21.

Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 20-21, including intra-jurisdictional charges for communication services.





Section 1 : Finance and Government





Description of Major Services

The County Communications Department provides 9-1-1 call answering service to the public, emergency dispatching services to County departments and other local government agencies, and communications technical services to County departments and other local government agencies.

Dispatch Operations

County Communications is responsible for answering calls to the State-mandated 9-1-1 emergency number from the communities receiving law enforcement services from the Sheriff (i.e., the unincorporated areas of the County), City of Cupertino, Town of Los Altos Hills, and City of Saratoga.

Dispatch Operations also provides coordinated emergency radio dispatching services: law enforcement dispatching for the Sheriff and community college districts; fire dispatching for the Santa County Fire Department; medical dispatching for the Emergency Medical Services Agency, responsible for countywide paramedic ambulance transport service; and dispatching for various other County departments and other local government agencies.

In addition to radio dispatching, callers requesting medical assistance receive Emergency Medical Dispatch services, which include appropriate physician-approved medical instruction while paramedics are en route to the scene.

Dispatch Support Services fulfills the role of the 9-1-1 County Coordinator, on behalf of all 9-1-1 centers in Santa Clara County, coordinating and ensuring compliance for 9-1-1 functions required by the State, including information dissemination and maintenance of the 9-1-1 master street address guide database of caller telephone number and address information.

Technical Services

The County Communications Engineering and Technical Services Division offers a full range of communications technical services to meet the public safety radio communication needs of County departments and many other local government entities. It provides engineering design, project management and technical consultation to assist agencies with communications systems and equipment planning and procurement.

The Division also implements, modifies, and maintains the complex communications radio and computer infrastructure systems and equipment operated by Dispatch Operations and numerous public safety

agencies for countywide emergency communications, as well as a wide variety of handheld and vehicle radios used in County departments and local government agencies.

Measure of Success

9-1-1 Emergency Call Response under 15 seconds: County Communications will work to improve answering response times for 9-1-1 emergency calls to meet or exceed the State standard of answering 95 percent of calls within 15 seconds. Improving the rate and timeliness of answering calls will improve service both to the public reporting 9-1-1 emergencies and to the public safety first responders being dispatched. Call answer times are measured using data from the California 9-1-1 Emergency Communications Branch's Emergency Call Tracking System (ECaTS).

Answer times for 9-1-1 calls in FY 17-18 to date show improvement each month, with significant improvement beginning in November 2017. The 9-1-1 telephone system equipment was replaced at the end of November 2017 and included new automated call

distribution capability that automatically routes incoming calls to an available call taker and eliminates the need for dispatchers to physically retrieve calls.

Employee Recognition: During the Fall 2018, the County launched the Employee Engagement and Well-Being Survey to gather information about how the organization is doing when it comes to providing a healthy and engaging workplace.

The County Communications Department received a participation rate of 54 percent (with 61 respondents) and identified employee recognition as an opportunity for growth. In FY 18-19, the baseline data amongst department survey responses for employee recognition was 2.47 out of 5 (5 being the highest level of recognition). The targeted goal of surveyed staff recognition in FY 19-20 is 3.25 out of 5.

County Communications	FY17-18	FY18-19	FY19-20	FY20-21
Measure of Success	Actual	Actual	Anticipated	Projected
Improve 9-1-1 call response times to fall under 15 seconds	92.76%	98.25%	97.9%	98%
Improve survey results of employee recognition (ratio)	-	2.47	3	3.25

County Executive's Recommendation

Summary of County Executive's Recommended Actions

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



↓ Reduce Dispatch Support Services Staff

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

Service Impact: Deletion of the Communications Dispatcher I -Unclassified positions will have minimal impact on operations and initiatives.

Beginning FY 17-18, County Communications used the Communications Dispatcher I - Unclassified positions for conducting Communications Dispatcher training academies. Going forward, County Communications will revert to using classified Communications Dispatcher positions for its training academies.

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

Revenue and Appropriations for Expenditures County Communications— Budget Unit 190

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 18,782,219	\$ 22,889,353	\$ 24,093,114	\$ 23,387,087	\$ 497,734	2.2%
Services And Supplies	8,656,174	9,141,403	7,441,299	7,489,754	(1,651,649)	-18.1%
Fixed Assets	266,869	—	—	—	—	—
Total Gross Appropriation	\$ 27,705,262	\$ 32,030,756	\$ 31,534,413	\$ 30,876,841	\$ (1,153,915)	-3.6%
Expenditure Transfers	(8,328,959)	(9,805,098)	(9,988,755)	(9,988,755)	(183,657)	1.9%
Total Net Appropriation	\$ 19,376,303	\$ 22,225,658	\$ 21,545,658	\$ 20,888,086	\$ (1,337,572)	-6.0%
Revenue	1,564,682	1,528,259	1,528,259	1,528,259	—	—
Net Cost	\$ 17,811,621	\$ 20,697,399	\$ 20,017,399	\$ 19,359,827	\$ (1,337,572)	-6.5%

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

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 18,782,219	\$ 22,889,353	\$ 24,093,114	\$ 23,387,087	\$ 497,734	2.2%
Services And Supplies	8,656,174	9,141,403	7,441,299	7,489,754	(1,651,649)	-18.1%
Fixed Assets	266,869	—	—	—	—	—
Total Gross Appropriation	\$ 27,705,262	\$ 32,030,756	\$ 31,534,413	\$ 30,876,841	\$ (1,153,915)	-3.6%
Expenditure Transfers	(8,328,959)	(9,805,098)	(9,988,755)	(9,988,755)	(183,657)	1.9%
Total Net Appropriation	\$ 19,376,303	\$ 22,225,658	\$ 21,545,658	\$ 20,888,086	\$ (1,337,572)	-6.0%
Revenue	1,564,682	1,528,259	1,528,259	1,528,259	—	—
Net Cost	\$ 17,811,621	\$ 20,697,399	\$ 20,017,399	\$ 19,359,827	\$ (1,337,572)	-6.5%



Major Changes to the Budget

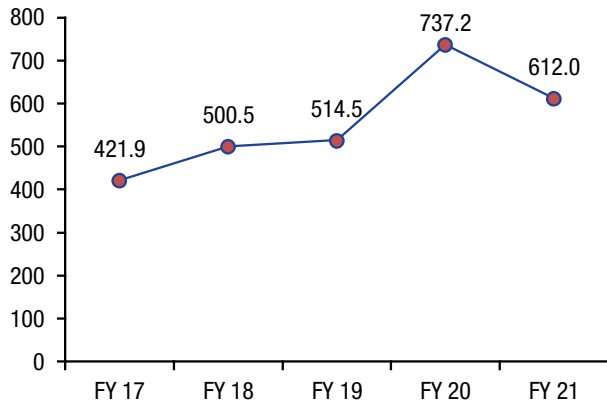
	Positions		Appropriations		Revenues
0001-General Fund (Fund Number 0001)					
Current Level Budget					
FY 19 -20 Adopted Budget	143.0	\$	22,225,658	\$	1,528,259
Board Approved Adjustments During FY 19-20	-2.0		139,391		—
Cost to Maintain Current Program Services					
Salary and Benefit Adjustments	—		1,157,825		—
IntraCounty Adjustments	—		(1,851,758)		—
Other Adjustments	—		(125,458)		—
Subtotal (Current Level Budget)	141.0	\$	21,545,658	\$	1,528,259
Recommended Changes for FY 20-21					
IntraCounty Adjustments	—	\$	48,455	\$	—
Decision Packages					
One-time Reduction of Worker's Compensation Reserves	—		(56,827)		—
Reduce Dispatch Support Services Staff	-5.0		(649,200)		—
Information Technology					
Capital					
Subtotal (Recommended Changes)	-5.0	\$	(657,572)	\$	—
Recommended Budget	136.0	\$	20,888,086	\$	1,528,259



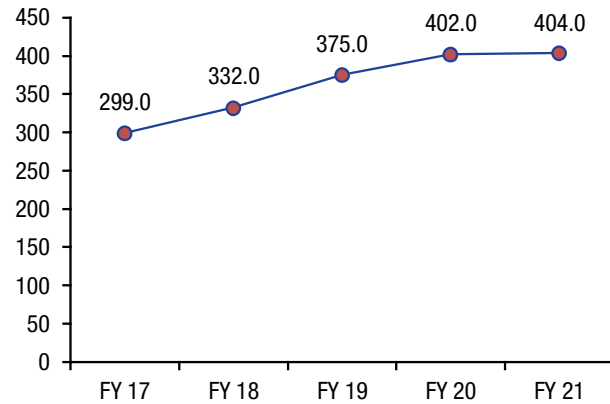
Facilities and Fleet Department

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

Budget Summary	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 662,083,976	\$ 198,198,447	\$ 529,942,000	\$ (132,141,976)	-20.0%
Revenue	\$ 363,685,065	\$ 118,982,204	\$ 267,327,788	\$ (96,357,277)	-26.5%
Net Cost	\$ 298,398,911	\$ 79,216,243	\$ 262,614,212	\$ (35,784,699)	-12.0%



Gross Appropriation Trend

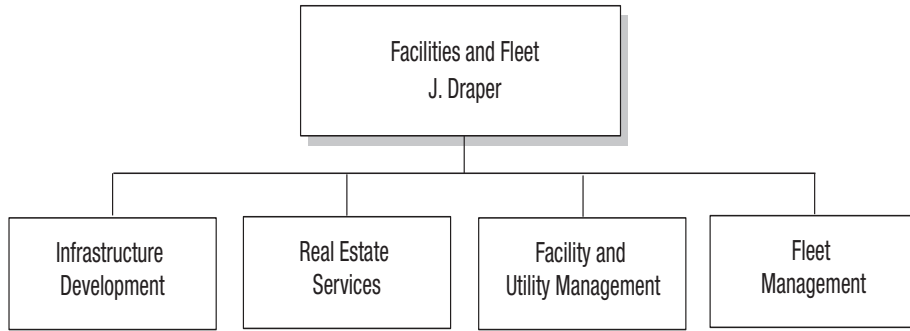


Staffing Trend

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 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 19-20 with an impact to FY 20-21.





Section 1 : Finance and Government





Description of Major Services

The Facilities and Fleet Department (FAF) manages roughly 6.5 million square feet of space in County-owned and leased facilities, and over 1,600 vehicles to help County agencies serve the public.

Facilities Management

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 for over 200 assigned County-owned properties providing nearly 5.0 million square feet of building space. The services are provided by a combination of in-house staff and contractors selected through a rigorous and transparent public procurement process.

Fleet Management

The Fleet Management group provides and manages fuel for nearly 1,600 vehicles and pieces of motorized equipment. County personnel drive nearly 14.0 million miles annually for County business. The business

model for fleet services is an internal service fund subject to rules requiring full cost recovery for services provided and the replacement of fleet assets through a depreciation rate applied to each vehicle. In addition to County departments, Fleet Management provides services to the Valley Transportation Agency, California Highway Patrol, and other local government agencies.

Infrastructure Planning and Development

The Infrastructure Planning and Development group provides strategic facility planning, real estate services, utilities conservation, and renewable energy development. This group also supports the County Executive's Administrative Space and Capital committees. The capital project management team is responsible for delivery of all assigned and funded capital, deferred maintenance, and energy generation and utility conservation projects. The bulk of the planning, design, and construction work is outsourced to professional architect and engineering firms and

construction contractors. This group and its activities are funded through a variety of sources, including the General Fund, various County enterprise funds, and reimbursements from local, State, and federal agencies. Construction projects are funded through a combination of the annual budget process, lease revenue bonds, and general obligation bonds.

Real Estate and Asset Management Services

The Real Estate and Asset Management Services group provides for property acquisition and disposal and maintains the countywide inventory of all real estate

assets except for the Parks and Recreation Department, Roads Department, and Airports Department. The group is also responsible for leasing property for County use, as well as managing leases for others that occupy County property. The County's nearly 60 acquisition leases provide 1.5 million square feet of space and cost \$43.0 million per year; the 20 revenue leases generate nearly \$1.5 million of revenue annually.

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 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Measure of Success	Actual	Actual	Actual	Anticipated	Targeted
Ratio of Heating, Ventilation, and Air Conditioning	6:4	6:4	6:3	6:4	6:4
Ratio of Electrical	6:16	6:11	6:23	6:18	6:18
Ratio of Elevator	6:2	6:2	6:1	6:2	6:2
Ratio of Electronics	6:18	6:21	6:12	6:15	6:15
Number of Green Vehicles	52	72	83	90	80



County Executive’s Recommendation

Summary of County Executive's Recommended Actions

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

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

↑ Expand Environmental and Maintenance Management

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

Summary of Position Changes

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

Service Impact: Only one position currently performs hazardous environment and material evaluations and training within the Facilities and Fleet Department (FAF). The Environmental Health and Safety Analyst position will increase the level of service that FAF Building Operations provides to both its internal and external clients. The new position will allow for more

training and assistance regarding hazardous materials and will also allow for better adherence to changing rules and regulations.

The alternately staffed Management Aide/Associate Management Analyst/Management Analyst position will provide a more robust preventative maintenance program and effective and responsive facility work order system. Both of those items will result in better maintained facilities and improved work environments for County clients and employees.

Nine General Maintenance Mechanic II positions are currently vacant. FAF has assessed the current and future needs for these positions and its immediate needs would be better served by deleting three of the remaining vacant positions and adding an Environmental Health and Safety Analyst and an alternately staffed Management Aide/Associate Management Analyst/Management Analyst.

Net Positions Deleted: 1.0 FTE

Positions Added: 2.0 FTE
Positions Deleted: 3.0 FTE

Ongoing Net Savings: \$31,404

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



↑ Augment Building Operations Management

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

Service Impact: The alternately staffed Program Manager III/II position will oversee FAF's facility management software program and lead the effort to inventory all building equipment at County facilities to transition the preventive maintenance program into one that is more proactive than reactive. This will result in better maintained facilities and improved work environments for County clients and employees.

Three HVAC/R Mechanic positions are currently vacant. FAF has assessed the current and future needs for these positions and its immediate needs would be better served by deleting one HVAC/R Mechanic position and adding a Program Manager III/II.

Net Positions Deleted: 0 FTE

Positions Added: 1.0 FTE

Positions Deleted: 1.0 FTE

Ongoing Net Cost: \$24,890

Increase in Salaries and Benefits: \$199,127

Decrease in Salaries and Benefits: \$174,237

● Modify Capital Project Positions Funding Support

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

Background Two Maintenance Project Manager positions and one Senior Construction Inspector position currently work with the Backlog Projects of the Capital Program, but their salaries and benefits are currently paid by the General Fund. Positions working on Capital Projects are funded through the Fund 50 Capital Program.

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

Ongoing Savings: \$494,444

Increase Reimbursement from Fund 50 Capital Projects

↓ Reduce Senior Planner Position Funding

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

Background: The FAF Planning Group performs a significant amount of work for OSH on its various projects, and OSH has determined some of the administrative funding it receives from the Home Energy Assistance Program (HEAP) Program can be used to fund one FAF Senior Planner position, currently funded by FAF.

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

Ongoing Savings: \$176,010

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

● Transfer Funds from Fleet Capital Fund

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

Service Impact: This action will transfer funds from the Fleet Capital Fund to the General Fund with no impact to the Department's ability to purchase replacement vehicles already approved by the Board for FY 20-21 in October 2019; however, it may affect the Department's ability to purchase replacement vehicles without General Fund subsidies in future fiscal years.

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

☒ Eliminate Countywide Lease Reserve

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

Service Impact: The lease reserve will no longer exist to provide support for the need of space countywide. Given the recent increase in County-owned property, the County is strategically moving its departments from leased facilities to County-owned properties.

Ongoing Savings: \$376,000

◆ Modify Child Advocacy Center Lease

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

Background: The County of Santa Clara provides services for children and youth who have experienced various forms of abuse and neglect. Currently, services are provided at a variety of locations throughout the County, requiring victims and their families to visit multiple sites to receive forensic medical examinations, interviews, mental health services, medical services, and victim advocacy services. The Child Advocacy Center (CAC) will centralize these services and improve collaboration between County departments and community partners to help that all necessary services are provided.

Service Impact: This action will provide one location for consolidated services, ranging from forensic medical examinations to meetings with the Department of Family and Children's Services (DFCS). The decrease in travel requirements of the client population and staff will help lower greenhouse emissions and contribute to a healthier community.

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

◆ Modify Renewables for Energy Fund Budget

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

Background: This restricted fund accumulates all revenue credits generated from the five County solar farms. The available Services and Supplies and Revenue budgets need to be increased to pay off associated debt service payments and operating expenses. There is no net impact to the General Fund because of this action. The \$400,000 Services and Supplies budget will be fully offset by a \$400,000 Revenue budget.

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

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

Fiscal Year 20-21 Capital Budget

Summary of County Executive's Recommendations

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

↑ Enhance the Capital Improvement Program

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

Service Impact: In accordance with Board Policy 4.10 regarding the Capital Outlay Process, the Administrative Capital Committee meets monthly to analyze, evaluate, and establish capital funding priorities. The County Executive is recommending a



one-time allocation of \$188,882,889 for FY 20-21 capital projects, comprising \$53,925,000 from the General Fund, including a \$957,889 contribution from 2012 Measure A funding for the Emergency Department Expansion at Santa Clara Valley Medical Center, Bascom Campus; \$118,957,889 from the Accumulated Capital Outlay Fund; \$10,000,000 from project closure savings; and \$6,000,000 from the Justice Facility Fund. Table 1 below lists these projects; project descriptions follow.

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

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

FY 20-21 Recommended Capital Projects

Project Description	Budget
1 New Adolescent Psychiatric Facility and Behavioral Health Services Center	15,000,000
2 allcove Office Improvements	2,000,000
3 Animal Services Center	2,500,000
4 Child Advocacy Center	6,000,000
5 Custody Health Services and Sheriff Classification - space feasibility study	225,000
6 Emergency Department Expansion for Santa Clara Valley Medical Center, Bascom Campus	957,889
7 FY 20-21 Capital Planning Efforts	2,000,000
8 FY 20-21 Deferred Maintenance Program	12,000,000
9 FY 20-21 Energy and Sustainability Efforts	2,500,000
10 FY 20-21 Surveillance and Security Efforts	3,000,000
11 New Jail Facility	6,000,000
12 Nurse Call System Upgrades	3,500,000
13 Oakland Road Warehouse	3,000,000
14 Security System Replacement at VMC-O'Connor and VMC-St. Louise	2,500,000
15 Old Rehab Building/Closeout VMC Ancillary at Bascom	14,000,000
16 Relocate VMC at Bascom-Administrative Office Building (AOB) to Silver Creek	1,500,000
17 Reserve for Future Medical Office Building Acquisitions	20,500,000
18 Reserve for Jail Capital Projects	10,000,000
19 Respite Center Move	9,000,000
20 Seismic Compliance for Santa Clara Valley Medical Center, Bascom Campus	40,000,000
21 Silver Creek Properties	2,000,000
22 Tuberculosis (TB) and Refugee Clinic at 1996 Lundy Ave	24,000,000

FY 20-21 Recommended Capital Projects

Project Description	Budget
23 Vietnamese-American Service Center	6,700,000
24 Reprioritized Projects	(10,000,000)
Total	\$188,882,889

1. New Adolescent Psychiatric Facility and Behavioral Health Services Center: The goal of this program will be to provide a coordinated system of care for children, adolescents, and adults whose level of impairment requires evaluation and treatment in an acute psychiatric inpatient unit. This program will serve to eliminate or reduce the number of minors being admitted to out-of-County hospitals. The continuum of care, including emergency and urgent psychiatric services, will be evaluated. The budget appropriation will provide for the development of final design and construction documents.

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

2. allcove Office Improvements: The allcove program would provide on-site mental health counseling paired with a host of additional services, such as physical healthcare, substance use counseling, and links to education, housing, and employment guidance for young people ages 12-25 at little to no cost. allcove has two locations: (1) 2741 Middfield Road, Palo Alto and (2) 1140 South 2nd Street, San Jose. The additional funding will be used for tenant improvements and to outfit the property as an outpatient clinical center.

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

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

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

4. Child Advocacy Center: The Child Advocacy Center would provide comprehensive and trauma-informed services in one central location for child victims of sexual assault and physical abuse at 455



O'Connor Drive, San Jose. This funding allocation will fund the lease tenant improvements, and the furniture and equipment needed to outfit the property.

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

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

One-time Cost: \$225,000

6. Emergency Department Expansion for Santa Clara Valley Medical Center, Bascom Campus: This project expands the Emergency Department by capturing the courtyard between the West Wing building and the Ancillary building, reconfiguring the ambulance bay, and capturing a portion of the courtyard between the West Wing and the Main Hospital. This project will double the number of beds and treatment spaces in the Emergency Department and greatly improve access, wait-times, and patient satisfaction. The budget augmentation will go toward finalization of construction documents in response to design review comments from the Office of the State Healthcare Planning and Development.

One-time Cost: \$957,889

7. FY 20-21 Capital Planning Efforts: As part of the 10-Year Capital Improvement Program, a greater focus will be placed on the various stages of project execution, including planning, design, and construction. To ensure efficient project delivery, a thoughtful planning process must take place. Several project proposals submitted during the FY 20-21 capital funding process are better aligned within the planning phase of project delivery. Scoping studies will provide better understanding of the full breadth of a project and its requirements for successful completion. This additional funding will allow for more comprehensive capital planning.

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

8. FY 20-21 Deferred Maintenance Program: The Life Cycle Infrastructure Investment Program focuses on protecting the County's assets in County-owned buildings and properties. Deferred maintenance projects restore and repair County buildings, systems, and equipment that have reached or exceeded their useful lives.

The following list of deferred maintenance projects and cost estimates is preliminary; however, if during FY 20-21, equipment or structures fail unexpectedly, such failures may take precedence over the projects on this list.

FY 20-21 Deferred Maintenance Program

	Project Description	Budget
1	Improve Fairgrounds	\$2,000,000
2	Refloor various facilities	\$2,351,700
3	Replace drinking fountains at 55 Younger Sherriff's Office	\$75,000
4	Repairs at County Communications Facility	\$100,000
5	Replace roof at Alexian Center	\$300,000
6	Replace roof at Timpany Center	\$1,681,600
7	Repair and replace HVAC units at Timpany Center	\$190,000
8	Exterior improvements at Timpany Center	\$834,000
9	Install fire sprinkler system and fire alarm at Timpany Center	\$650,000
10	Upgrade septic system at Madrone Crisis Residential Facility	\$150,000
11	Demolish South County animal service modular	\$200,000
12	Replace built up roof for old kitchen and dining facility at James Ranch	\$47,000
13	Replace water supply pipeline at James and Holden Ranch	\$784,000
14	Replace built up roofing at Holden Ranch	\$243,700
15	Upgrade landscape planting and irrigation at Berger Campus	\$1,000,000
16	Replace hot water boiler at Juvenile Hall	\$137,000
17	Evaluate HVAC systems at Juvenile Hall detention living units	\$60,000
18	Replace restroom partitions and fittings at Elmwood	\$62,000
19	Clean HVAC system at Elmwood	\$84,000
20	Repair sprinkler support framing members at Elmwood shop penthouse	\$45,000
21	Replace steam lines at Elmwood kitchen	\$215,000
22	Replace remaining air handlers and exhaust fans at Elmwood	\$490,000
23	Planning facility condition assessments (VFA)	\$300,000

FY 20-21 Deferred Maintenance Program

Project Description	Budget
	Total \$12,000,000

9. FY 20-21 Energy and Sustainability Efforts: This recommendation will provide one-time funding for energy-specific projects that will move the County closer to achieving environmental stewardship goals while maintaining fiscal responsibility.

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

10. FY 20-21 Surveillance and Security Efforts: This recommendation provides funding for security and safety related projects throughout the County, including fortifications, surveillance, assessments and trainings.

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

11. New Jail Facility: The New Main Jail South facility project provides for a new 535-bed facility and replacement office space after the demolition of Old Main Jail South. The New Jail Project is currently in the request-for-proposals process to select a design-build contractor. Once constructed, the new facility will not only replace an outdated facility but also address the need for inmate education, substance abuse, job placement, life skills, treatment, and other programming. This budget augmentation will support the demolition of old Main Jail South, scheduled to be fully demolished by fall 2020, and other design and preconstruction activities.

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

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

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

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

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

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

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

15. Old Rehab Building/Closeout VMC Ancillary at Bascom: This project refreshes nursing units on the partial second, third, and fourth floor of Building E and renovates the basement, first and part of the second floor to accommodate the other non-nursing unit occupants of the Old Main Hospital proposed for demolition. The budget augmentation continues the renewal of the third floor and furthers the design of the renovation of the lower floors.

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

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

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

17. Reserve for Future Medical Office Building Acquisitions: This recommendation will set aside funds in reserve for the future acquisition of medical office buildings within the County. Once details on specific project allocations are determined, funds will be moved to a capital project for project delivery on approval by the Board of Supervisors

One-time Cost: \$20,500,000



18. Reserve for Jail Capital Projects: The jail reserve is necessary to support several jail renovations in progress that are likely to require additional funding during FY 20-21 to implement jail reform efforts. Once details on specific project allocations are determined, funds will be moved to a capital project for project delivery on approval by the Board of Supervisors.

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

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

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

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

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

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

Fontanoso Way) in the design phase for tenant improvements for County Essential Services. This budget augmentation will go toward design efforts.

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

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

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

23. Vietnamese-American Service Center: The future Vietnamese-American Service Center, on County-owned property at Senter Road, will serve as a one-stop hub in which the County's health and human services will be delivered in a culturally sensitive and language accessible manner. The project is currently in the construction stage with expected completion in June 2021. This budget augmentation will support those efforts, will increase the construction contractor's supplemental work allowance capacity, and will provide for the procurement and installation of furniture, fixtures, and equipment.

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

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

- ◆ Countywide Americans with Disabilities Act Program: Going forward, countywide accessibility assessments will be conducted through individual projects identified through the CIP. All projects funded will include ADA assessments and code compliant renovations as part of the scope of work. Therefore, a separate project is no longer needed.

- ◆ **Replace Cell Doors Control at Elmwood Facility:** This project is being cancelled because there is insufficient space at Elmwood to take housing units offline to replace their door controls. This project will remain on the 10-year CIP for future replacement of all door controls at one time once housing units can be taken offline.
- ◆ **Programming and Design of the Receiving, Assessment and Intake Center (RAIC) at East Valley:** In November 2019, the Board of Supervisors implemented a moratorium on RAIC services at 2300 Enborg Lane and approved Administration to work with community-based organizations to provide services to improve the system of care for children entering the dependency system or needing new long-term placements. The County has purchased and leased other locations for services related to children in custody. Therefore, this project funding will be repurposed to fund other FY20-21 capital projects.
- ◆ **Capital Program Holding Account:** A holding account is established within Capital Programs to receive any and all surpluses or uncommitted funds

returned from completed projects. These funds will be repurposed to fund other priority FY 20-21 capital projects.

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

● Establish Reserve for Capital Projects

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

Background: The jail reserve of \$10,000,000 is necessary to support several jail renovations in progress that are likely to require additional funding during FY 20-21 to implement jail reform efforts. In addition, the reserve of \$20,500,000 will be used for future acquisitions of medical office buildings to serve community physicians and other medical practices within the County.

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

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

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 40,083,446	\$ 47,739,367	\$ 50,385,203	\$ 50,101,064	\$ 2,361,697	4.9%
Services And Supplies	94,623,347	115,321,926	121,052,845	120,907,929	5,586,003	4.8%
Fixed Assets	512,455,278	221,479,765	—	158,382,889	(63,096,876)	-28.5%
Operating/Equity Transfers	261,725,329	325,553,314	80,703,075	223,085,964	(102,467,350)	-31.5%
Reserves	—	376,000	376,000	30,500,000	30,124,000	8,011.7%
Total Gross Appropriation	\$ 908,887,400	\$ 710,470,372	\$ 252,517,123	\$ 582,977,846	\$ (127,492,526)	-17.9%
Expenditure Transfers	(61,038,796)	(75,137,641)	(81,400,631)	(82,071,085)	(6,933,444)	9.2%
Total Net Appropriation	\$ 847,848,604	\$ 635,332,731	\$ 171,116,492	\$ 500,906,761	\$ (134,425,970)	-21.2%
Revenue	660,874,209	329,693,241	85,455,526	233,838,415	(95,854,826)	-29.1%
Net Cost	\$ 186,974,395	\$ 305,639,490	\$ 85,660,966	\$ 267,068,346	\$ (38,571,144)	-12.6%



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

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 40,083,446	\$ 47,739,367	\$ 50,385,203	\$ 50,101,064	\$ 2,361,697	4.9%
Services And Supplies	94,623,347	115,321,926	121,052,845	120,907,929	5,586,003	4.8%
Fixed Assets	538,352	729,765	—	—	(729,765)	-100.0%
Operating/Equity Transfers	213,734,770	246,415,181	80,703,075	134,628,075	(111,787,106)	-45.4%
Reserves	—	376,000	376,000	—	(376,000)	-100.0%
Total Gross Appropriation	\$ 348,979,915	\$ 410,582,239	\$ 252,517,123	\$ 305,637,068	\$ (104,945,171)	-25.6%
Expenditure Transfers	(61,038,796)	(75,137,641)	(81,400,631)	(82,071,085)	(6,933,444)	9.2%
Total Net Appropriation	\$ 287,941,119	\$ 335,444,598	\$ 171,116,492	\$ 223,565,983	\$ (111,878,615)	-33.4%
Revenue	3,718,224	4,139,927	4,752,451	4,752,451	612,524	14.8%
Net Cost	\$ 284,222,895	\$ 331,304,671	\$ 166,364,041	\$ 218,813,532	\$ (112,491,139)	-34.0%

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

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Fixed Assets	\$ 511,916,926	\$ 220,750,000	—	\$ 158,382,889	(62,367,111)	-28.3%
Operating/Equity Transfers	8,473,346	—	—	—	—	—
Total Gross Appropriation	\$ 520,390,272	\$ 220,750,000	—	\$ 158,382,889	\$ (62,367,111)	-28.3%
Total Net Appropriation	\$ 520,390,272	\$ 220,750,000	—	\$ 158,382,889	\$ (62,367,111)	-28.3%
Revenue	584,012,949	244,850,239	—	148,382,889	(96,467,350)	-39.4%
Net Cost	\$ (63,622,677)	\$ (24,100,239)	—	\$ 10,000,000	\$ 34,100,239	-141.5%

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

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Operating/Equity Transfers	\$ 39,517,213	\$ 79,138,133	—	\$ 88,457,889	\$ 9,319,756	11.8%
Reserves	—	—	—	30,500,000	30,500,000	n/a
Total Gross Appropriation	\$ 39,517,213	\$ 79,138,133	—	\$ 118,957,889	\$ 39,819,756	50.3%
Total Net Appropriation	\$ 39,517,213	\$ 79,138,133	—	\$ 118,957,889	\$ 39,819,756	50.3%
Revenue	73,143,036	80,703,075	80,703,075	80,703,075	—	—
Net Cost	\$ (33,625,823)	\$ (1,564,942)	\$ (80,703,075)	\$ 38,254,814	\$ 39,819,756	-2,544.5%



Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 19 -20 Adopted Budget	349.0	\$ 335,444,598	\$ 4,139,927
Board Approved Adjustments During FY 19-20	1.0	760,802	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	2,033,439	—
IntraCounty Adjustments	—	(5,314,553)	(162,476)
Other Adjustments	—	(161,807,794)	775,000
Subtotal (Current Level Budget)	350.0	\$ 171,116,492	\$ 4,752,451
Recommended Changes for FY 20-21			
IntraCounty Adjustments	—	\$ 53,768,084	\$ —
Decision Packages			
One-time Reduction of Worker's Compensation Reserves	—	(265,625)	—
Reduce Senior Planner Position Funding	—	(176,010)	—
Expand Environmental and Maintenance Management	-1.0	(31,404)	—
Augment Building Operations Management	—	24,890	—
Modify Capital Project Positions Funding Support	—	(494,444)	—
Eliminate Countywide Lease Reserve	—	(376,000)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	-1.0	\$ 52,449,491	\$ —
Recommended Budget	349.0	\$ 223,565,983	\$ 4,752,451
0455-Accumulated Capital Outlay (Fund Number 0455)			
Current Level Budget			
FY 19 -20 Adopted Budget	—	\$ 79,138,133	\$ 80,703,075
Board Approved Adjustments During FY 19-20	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	(79,138,133)	—
Subtotal (Current Level Budget)	—	\$ —	\$ 80,703,075
Recommended Changes for FY 20-21			
IntraCounty Adjustments	—	\$ 88,457,889	\$ —
Decision Packages			
FY21 CIP: ACO reserves	—	30,500,000	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ 118,957,889	\$ —
Recommended Budget	—	\$ 118,957,889	\$ 80,703,075



Major Changes to the Budget

	Positions	Appropriations	Revenues
0050-General Capital Improvements (Fund Number 0050)			
Current Level Budget			
FY 19 -20 Adopted Budget	—	\$ 220,750,000	\$ 244,850,239
Board Approved Adjustments During FY 19-20	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	(220,750,000)	(244,850,239)
Subtotal (Current Level Budget)	—	\$ —	\$ —
Recommended Changes for FY 20-21			
IntraCounty Adjustments	—	\$ —	\$ 148,382,889
Decision Packages			
Information Technology			
Capital			
FY21 CIP: FAF Projects	—	158,382,889	—
Subtotal (Recommended Changes)	—	\$ 158,382,889	\$ 148,382,889
Recommended Budget	—	\$ 158,382,889	\$ 148,382,889

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

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 6,831,418	\$ 7,367,383	\$ 7,735,030	\$ 7,718,231	\$ 350,848	4.8%
Services And Supplies	11,165,355	13,168,788	13,525,501	13,495,584	326,796	2.5%
Fixed Assets	4,339,338	—	—	—	—	—
Operating/Equity Transfers	5,170,848	6,215,074	5,821,424	7,821,424	1,606,350	25.8%
Total Net Appropriation	\$ 27,506,959	\$ 26,751,245	\$ 27,081,955	\$ 29,035,239	\$ 2,283,994	8.5%
Revenue	25,186,877	33,991,824	33,526,678	33,489,373	(502,451)	-1.5%
Net Cost	\$ 2,320,081	\$ (7,240,579)	\$ (6,444,723)	\$ (4,454,134)	\$ 2,786,445	-38.5%



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

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 6,831,418	\$ 7,367,383	\$ 7,735,030	\$ 7,718,231	\$ 350,848	4.8%
Services And Supplies	11,165,355	13,168,788	13,525,501	13,495,584	326,796	2.5%
Operating/Equity Transfers	5,170,848	6,215,074	5,821,424	5,821,424	(393,650)	-6.3%
Total Net Appropriation	\$ 23,167,621	\$ 26,751,245	\$ 27,081,955	\$ 27,035,239	\$ 283,994	1.1%
Revenue	19,824,685	27,646,620	27,575,124	27,537,819	(108,801)	-0.4%
Net Cost	\$ 3,342,936	\$ (895,375)	\$ (493,169)	\$ (502,580)	\$ 392,795	-43.9%

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

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Fixed Assets	\$ 4,339,338	\$ —	\$ —	\$ —	\$ —	—
Operating/Equity Transfers	—	—	—	2,000,000	2,000,000	—
Total Net Appropriation	\$ 4,339,338	\$ —	\$ —	\$ 2,000,000	\$ 2,000,000	—
Revenue	5,362,193	6,345,204	5,951,554	5,951,554	(393,650)	-6.2%
Net Cost	\$ (1,022,855)	\$ (6,345,204)	\$ (5,951,554)	\$ (3,951,554)	\$ 2,393,650	-37.7%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0070-Fleet Operating Fund (Fund Number 0070)			
Current Level Budget			
FY 19 -20 Adopted Budget	53.0	\$ 26,751,245	\$ 27,646,620
Board Approved Adjustments During FY 19-20	2.0	184,071	8,256
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	176,938	—
IntraCounty Adjustments	—	(357,021)	(64,752)
Other Adjustments	—	326,722	(15,000)
Subtotal (Current Level Budget)	55.0	\$ 27,081,955	\$ 27,575,124
Recommended Changes for FY 20-21			
IntraCounty Adjustments	—	\$ (29,917)	\$ (37,305)
Decision Packages			
One-time Reduction of Worker's Compensation	—	(16,799)	—
Reserves			
Information Technology			
Capital			



Major Changes to the Budget

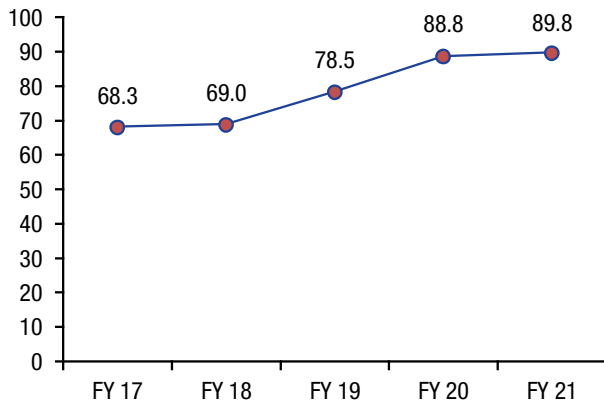
	Positions	Appropriations	Revenues
Subtotal (Recommended Changes)	—	\$ (46,716)	\$ (37,305)
Recommended Budget	55.0	\$ 27,035,239	\$ 27,537,819
0073 - Garage ISF (Fund Number 0073)			
Current Level Budget			
FY 19 -20 Adopted Budget	—	\$ —	\$ 6,345,204
Board Approved Adjustments During FY 19-20	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	(393,650)
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ —	\$ 5,951,554
Recommended Changes for FY 20-21			
IntraCounty Adjustments	—	\$ 2,000,000	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ 2,000,000	\$ —
Recommended Budget	—	\$ 2,000,000	\$ 5,951,554



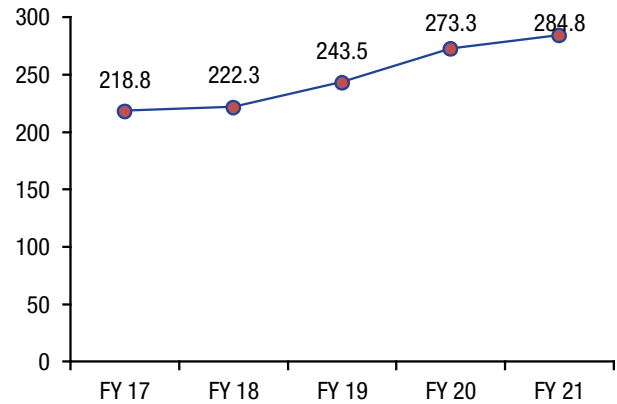
County Library District

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

Budget Summary		FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$	88,812,068	\$ 89,936,432	\$ 89,835,917	\$ 1,023,849	1.2%
Revenue	\$	57,509,847	\$ 55,830,417	\$ 55,830,417	\$ (1,679,430)	-2.9%
Net Cost	\$	31,302,221	\$ 34,106,015	\$ 34,005,500	\$ 2,703,279	8.6%



Gross Appropriation Trend

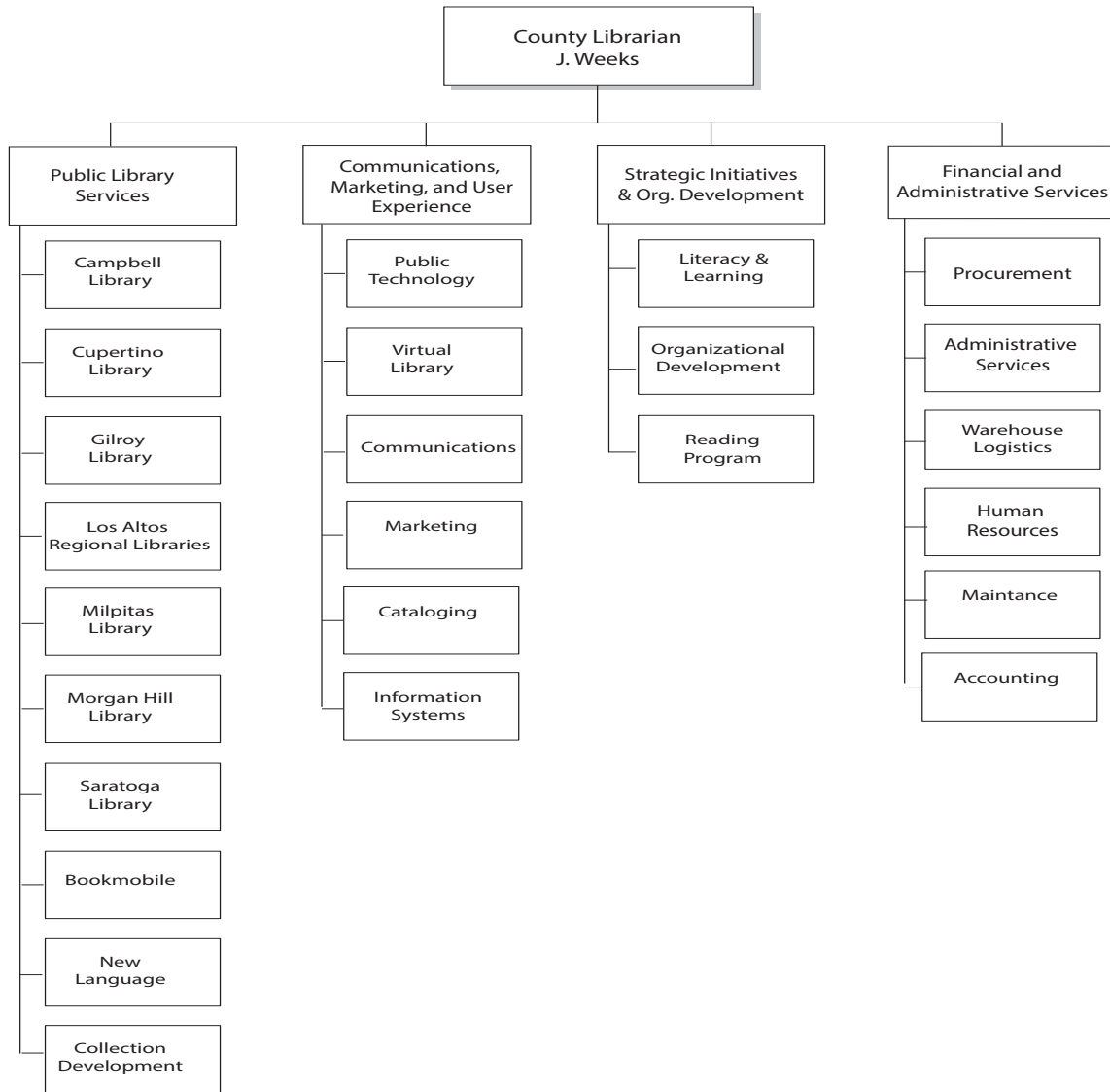


Staffing Trend

Summary of Major Changes to the Budget

The increased net expenditure budget in the County Library District represents an increase in current employee compensation and reflects changes to the cost of benefits and anticipated salary adjustments.







Description of Major Services

The Santa Clara County Library District (SCCLD), with eight libraries and two bookmobiles, receives over 3.3 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 (JPA) comprising elected representatives of each of these nine cities and two representatives from the Santa Clara County Board of Supervisors. The County serves as fiscal agent and all staff members are County employees.

In 2019, SCCLD hosted more than 4.0 million database searches, and 10 million checkouts from the 2.1 million items available in its collection. SCCLD provides residents with free, equal access to services,

programming, computers, and a broad and diverse collection, matching the interests of Santa Clara County. SCCLD offers an online library available 24/7 featuring a robust collection of eBooks, audio-books, streaming videos, downloadable music, research databases, online tutoring, and much more.

SCCLD's bookmobile service area covers 1,000 square miles, visiting seniors, veterans, schools, bringing library services to those residents who are unable to easily travel to their closest library. SCCLD's free Reading Programs recruits and trains volunteers, to teach low-literacy adults basic reading writing, math and computer skills. SCCLD partners with all K-12 public schools throughout the library district to offer student eAccounts, providing every student with access to the entire online library.

Measure of Success

Santa Clara County Library District Cardholders: Track and measure the percentage of County of Santa Clara residents who actively use the Santa Clara County Library system, with a goal of 85 percent.

Data will be collected from the integrated library system to determine the number of cardholders within the County Library District boundaries. The data collected will then be divided by the County Library District population, received from the State

Department of Finance. This calculation will result in the percentage of County of Santa Clara residents who are active patrons.

Outcome/Results: In FY 17-18, 72 percent of County of Santa Clara County over the age of 5 had a SCCLD library card within the service area. This represents an 8 percent increase from the previous year. The main source is due to a student library card initiative working with all public schools (kindergarten through 12th grade) in the SCCLD boundaries to provide all students with a SCCLD library eAccount.

Every year, the library removes from its records any cardholder who has not used the library card in the past three years. However, the library has not removed inactive cardholders since 2014 due to two system

migrations in 2015 and 2016 that affected the accuracy of the cardholder activity data. The projected number of card holders in 2020/2021 will show an unusually high reduction in inactive cardholders as accounts inactive since 2016 are removed.

Easy Access to What Patrons Want: Collect and measure data to ensure SCCLD provides easy access to the materials, services and tools requested and sought out by library patrons.

Every three years SCCLD conducts a customer survey. In summer 2019, the survey contained questions to collect data regarding the importance and usage of services and the satisfaction and the preferences of library users.

Department Name	FY18-19	FY19-20	FY20-21
Measure(s) of Success	Actual	Anticipated	Projected
Santa Clara County Library District Cardholders	72%	72%	72%

Department Name	FY19-20	FY20-21
Measure(s) of Success	Actual	Projected
SCCLD patrons are satisfied with the availability of library material	87%	89%
SCCLD patrons are satisfied with library facilities	89%	91%
SCCLD patrons easily find what they need	94%	95%
SCCLD patrons would be highly likely to recommend the library to family or friends	85%	87%
SCCLD patrons are satisfied with friendliness and approachability of library staff	97%	97%
SCCLD patrons are happy with library hours	57%	59%

County Executive's Recommendation

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

Revenue and Appropriations for Expenditures County Library District— Budget Unit 610

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 32,129,271	\$ 37,122,030	\$ 40,202,812	\$ 40,109,622	\$ 2,987,592	8.0%
Services And Supplies	16,181,907	23,371,038	24,222,620	24,215,295	844,257	3.6%
Fixed Assets	62,354	660,000	603,000	603,000	(57,000)	-8.6%
Reserves	—	27,659,000	24,908,000	24,908,000	(2,751,000)	-9.9%
Total Net Appropriation	\$ 48,373,532	\$ 88,812,068	\$ 89,936,432	\$ 89,835,917	\$ 1,023,849	1.2%
Revenue	57,132,510	57,509,847	55,830,417	55,830,417	(1,679,430)	-2.9%
Net Cost	\$ (8,758,978)	\$ 31,302,221	\$ 34,106,015	\$ 34,005,500	\$ 2,703,279	8.6%

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

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 32,129,271	\$ 37,122,030	\$ 40,202,812	\$ 40,109,622	\$ 2,987,592	8.0%
Services And Supplies	16,181,907	23,371,038	24,222,620	24,215,295	844,257	3.6%
Fixed Assets	62,354	660,000	603,000	603,000	(57,000)	-8.6%
Reserves	—	27,659,000	24,908,000	24,908,000	(2,751,000)	-9.9%
Total Net Appropriation	\$ 48,373,532	\$ 88,812,068	\$ 89,936,432	\$ 89,835,917	\$ 1,023,849	1.2%
Revenue	57,132,510	57,509,847	55,830,417	55,830,417	(1,679,430)	-2.9%
Net Cost	\$ (8,758,978)	\$ 31,302,221	\$ 34,106,015	\$ 34,005,500	\$ 2,703,279	8.6%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0025-County Library Fund (Fund Number 0025)			
Current Level Budget			
FY 19 -20 Adopted Budget	273.3	\$ 88,812,068	\$ 57,509,847
Board Approved Adjustments During FY 19-20	11.5	1,158,101	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	1,651,828	—
IntraCounty Adjustments	—	261,655	—
Other Adjustments	—	(1,947,220)	(1,679,430)
Subtotal (Current Level Budget)	284.8	\$ 89,936,432	\$ 55,830,417
Recommended Changes for FY 20-21			
IntraCounty Adjustments	—	\$ (7,325)	—
Decision Packages			



Major Changes to the Budget

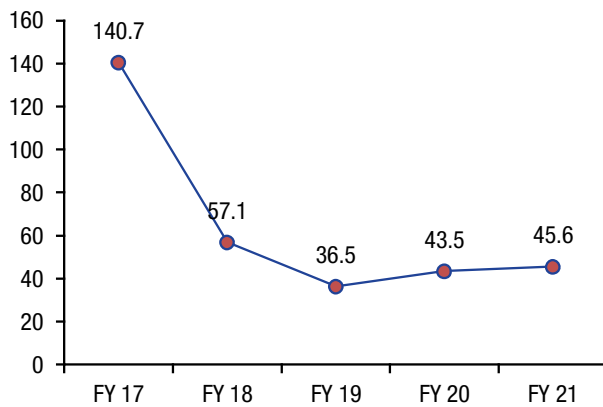
	Positions	Appropriations	Revenues
One-time Reduction of Worker's Compensation Reserves	—	(93,190)	—
Information Technology Capital			
Subtotal (Recommended Changes)	—	\$ (100,515)	—
Recommended Budget	284.8	\$ 89,835,917	\$ 55,830,417



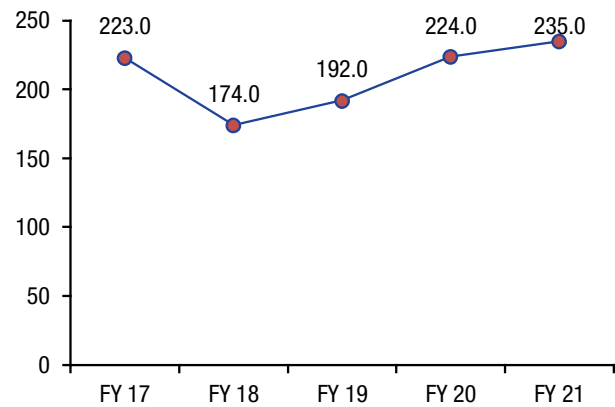
Employee Services Agency

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

Budget Summary	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 28,212,864	\$ 35,516,757	\$ 35,504,976	7,292,112	25.8%
Revenue	\$ 3,376,662	\$ 3,699,653	\$ 3,949,653	572,991	17.0%
Net Cost	\$ 24,836,202	\$ 31,817,104	\$ 31,555,323	6,719,121	27.1%



Gross Appropriation Trend



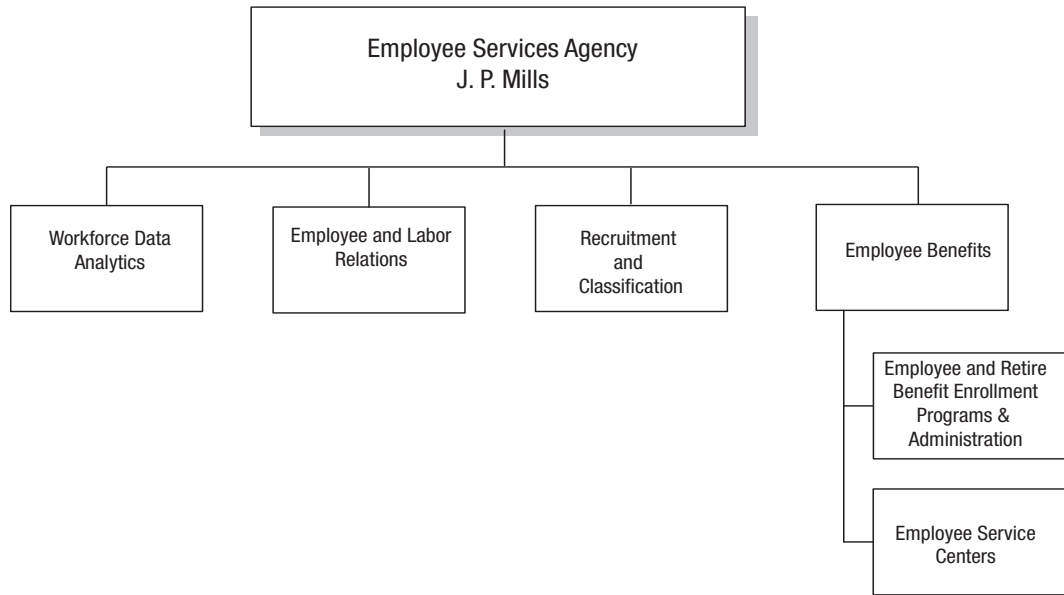
Staffing Trend

Summary of Major Changes to the Budget

The increased net expenditure budget in the Employee Services Agency 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 actions approved by the Board of Supervisors during FY 19-20 with an impact to FY 20-21, including absorbing staffs from decentralized service center departments.

Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 20-21. This includes adjustments to revenue as a result of increased reimbursement of the Retiree Drug Subsidy program.







Description of Major Services

The Employee Services Agency meets the needs of the County workforce by representing the County in labor negotiations and employee relations, providing training and support services to employees, conducting recruitment and classification services, coordinating employee service centers, providing executive recruitment services, and administering benefits for employees and retirees.

Employee and Labor Negotiations

Among the wide-ranging responsibilities of the Employee Services Agency is conducting contract negotiations with 27 bargaining units and working with 18 labor organizations.

Within the Agency, the Labor Relations Department (LR) administers and enforces labor agreements, trains supervisors and managers, oversees the meet and confer process, monitors use of temporary employees, and represents the County in disciplinary appeal hearings, grievances, and arbitrations. LR is also responsible for properly allocating of classifications to bargaining units in accordance with the federal Fair Labor Standards Act, as well as researching and implementing changes in all 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 Recruitment Services, Classification, and Benefits

In close cooperation with the hiring authority 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 the Agency, Executive Recruitment 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 ordinance, and applicable Board resolutions. In addition, Executive Recruitment Services reviews executive-level job classifications, compensation, and benefits to ensure they reflect the appropriate job duties, applicable mandates and market compensation, allowing the County to continue its efforts in recruiting and retaining excellent job candidates.

Recruitment and Classification

The Employee Services Agency provides a full range of human resources services to enable the County to attract and retain a high-quality, diverse workforce. Within the Agency, 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 the Agency, the Employee Benefits Department also administers special employee programs, such as the unpaid leave of absence, unemployment insurance, vacation donation, flexible spending accounts, 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 through an insurance broker. The Department ensures employees receive the information they need to make informed choices regarding their benefit options.

Employee and Retiree Benefit Programs, Enrollment and Administration

The Enrollment and Support team within the Employee Benefits Department initiates benefit plan enrollments for all County employees. This unit also provides premium billing services for employees on unpaid leave of absence.

Employee Service Centers

Employee Service Centers manage personnel and benefit transactions. The Employee Services Agency coordinates and provides direction, support, and training for all the Employee Service Centers throughout the County. The priority is to support and assist employees as they move through their career with the County.

The Employee Service Center at Race Street, the Social Services Agency on Julian Street, and the County of Santa Clara Health System at Enborg Lane are units of the Employee Services Agency's Employee Benefits Department. The departmental employee service centers at the Sheriff's Office, the District Attorney's Office, and the Roads and Airport Department are managed by the various County departments that they serve and reside within these departments' respective reporting structures. All service centers assist employees with benefit plan enrollments and reviewing and processing personnel transaction (hires, terminations, promotions, leaves of absence, etc.). Additionally, all service centers conduct the initial orientation process for new hires by 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 the federal Family and Medical Leave Act of 1993. In addition to these services, the service center at Race Street centrally processes employee requests for donations of vacation time, the billing and collection of benefits costs from employees on unpaid leave of absence, flexible spending accounts, the Bonus Waiver Program for employees who waive County-provided medical coverage, and medical enrollment where both participants are County employees (dual benefit coverage).

The Employee Service Center at Race Street also provides services to retirees and their dependents, such as medical plan enrollment, voluntary dental insurance, billing and premium collections, Medicare B reimbursement, and the Payment-in-Lieu program for retirees permanently residing outside of California and waiving County medical coverage. In addition, the Employee Service Center at Race Street assists employees as they transition from County employment to retirement by providing them with information on the County's retirement benefits as well as conducting annual retiree open enrollment events. The Employee

Service Center at Race Street also coordinates the retiree's County medical insurance with Medicare coverage.

Dedicated Leaves Management Teams at the service centers are responsible for centralized management of employee leaves of absence countywide, 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, ensuring all federal and state required notifications are sent to employees, and coordinating directly with the employee's supervisor and timekeeper regarding the employee's leave status.

Countywide Benefits, Charge Rates, Accounting, and Fiscal Administration

The ESA-Finance Division is responsible for the general budget and accounting for the Agency, developing countywide rate charges for active employees' benefits, retirees' benefits, unemployment insurance and pension obligation bond; preparing special analysis and reports that have departmentwide

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. ESA Finance also administers the Other Post Employment Benefits program for retirees and their survivors in compliance with the Governmental Accounting Standards Board's rules and regulations.

Workforce Data Analytics

The Employee Services Agency is responsible for maintaining a large amount of applicant, employee, and retiree information related to each of its major service areas in multiple databases. The ability to analyze this valuable data is a key component to ensure the Agency can offer efficient, effective, and informed services. The 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 support each of ESA's other major services, including Labor Negotiations, Recruitment, and Employee Benefits to promote strategic data-driven initiatives and collaborative efforts across the Agency and the entire County organization.

Center for Leadership and Transformation (CLT) Organizational Transformation, Diversity, Equity, and Inclusion Initiative, and Change Management

Employee Services Agency (ESA) staff continue to contribute to ESA's organizational transformation effort through the Center for Leadership and Transformation (CLT) process. Led and driven by ESA employees, this effort represents a new way of approaching work and focuses on an organic, team-based process to identify and solve issues while opening pathways for improved communication and strengthened professional relationships. Building on the foundation established, ESA CLT teams have launched various initiatives that will increase efficiencies within ESA and improve understanding and partnerships with customer departments.

During the diagnosis phase, the Human Resources CLT team identified improving transparency and increasing communication in the recruitment process with partner departments as the primary areas of focus; to this end, the team created and launched a recruitment dashboard. This tool allows department liaisons and executives to view the status of their recruitments on demand and further opens the channels of communication between ESA and departments through mutual accountability and partnership. In addition to recruitment status, active eligible lists will be available to view through the dashboard.

Additional CLT teams were launched to address the need for standardized recruitment process training for HR Analysts and their department HR liaison



counterparts. These academies will be implemented in and provide both ESA staff and hiring departments with the tools and resources necessary to conduct the recruitment process efficiently and effectively. A CLT team in the Employee Benefits Department is launching a Service Center Academy for ESA staff who conduct employee personnel transactions to standardize best practices, improve consistencies, and reduce errors.

A Human Resources Classification CLT team was launched to provide standardized training for HR Analysts and improve departments’ familiarity with the

classification study process. Informed analysts and departments will work toward completing classification studies collaboratively.

The Diversity, Equity, and Inclusion Initiative and the transformation initiatives described above positively impact ESA’s Measure of Success of retention rate. CLT initiatives surrounding the recruitment process will assist the County in hiring qualified employees; qualified and engaged employees will have opportunities to develop meaningful careers. Improvements through the classification initiative will ensure employees are appropriately classified in a timely manner and increase satisfaction and decrease the likelihood of turnover.

Measure of Success

Employee Retention: A key priority for the Employee Services Agency (ESA) is to support County departments by recruiting and retaining a productive, skilled, dedicated, and diverse workforce. By fostering productive relationships with labor organizations, properly classifying employees, and administering benefits, ESA ensures County employees are satisfied with their work conditions, have opportunities to develop meaningful careers, are appropriately compensated, and receive a competitive benefit package. ESA also plays a critical role in retaining the County’s workforce by collaborating with County departments on staff engagement, diversity, and inclusion initiatives. By helping to create an engaged, diverse, and inclusive environment, employees will

feel valued for their unique talents and perspectives, which leads to higher levels of employee satisfaction and decreases the likelihood of turnover.

The County’s 10-year average annual retention rate is 93 percent. 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.

Employee Services Agency	FY19-20	FY20-21
Measure of Success	Anticipated	Projected
Employee Retention	92%	93%



County Executive's Recommendation

Summary of County Executive's Recommended Actions

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

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

↑ Augment Retiree Drug Subsidy

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

Service Impact: The RDS program currently subsidizes the County's retiree healthcare costs by reimbursing the County up to 28 percent of allowable retiree drug expenses. The Board approved a revenue agreement in December 2019 with the vendor to review and reopen the previous RDS filings for additional federal subsidies with a corresponding contingency fees cost. The vendor estimates the RDS reopening audit can increase the County's subsidy recovery by an average of 8 percent to 15 percent for the annual subsidies previously recovered from FY 14-15 through FY 17-18.

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

◆ Reduce Staffing and Advertising Services

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

Service Impact: The department have been consolidating the recruitment staff to the main office. The currently vacant Human Resources Manager and Human Resources Assistant II position moved from the Social Services Agency (SSA) and will be assigned to an existing manager with minimal impact to the organization. The Employee Services Agency does not require an advertising budget for hospital positions because all advertising and subscription expenditures will be charge back to the hospitals for requested positions.

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

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

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 25,588,436	\$ 32,035,879	\$ 34,316,015	\$ 33,923,590	1,887,711	5.9%
Services And Supplies	10,068,366	11,471,231	11,311,837	11,692,481	221,250	1.9%



**Revenue and Appropriations for Expenditures
Employee Services Agency— Budget Unit 130**

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Total Gross Appropriation \$	35,656,803 \$	43,507,110 \$	45,627,852 \$	45,616,071 \$	2,108,961	4.8%
Expenditure Transfers	(12,079,870)	(15,294,246)	(10,111,095)	(10,111,095)	5,183,151	-33.9%
Total Net Appropriation \$	23,576,932 \$	28,212,864 \$	35,516,757 \$	35,504,976 \$	7,292,112	25.8%
Revenue	5,001,397	3,376,662	3,699,653	3,949,653	572,991	17.0%
Net Cost \$	18,575,536 \$	24,836,202 \$	31,817,104 \$	31,555,323 \$	6,719,121	27.1%

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

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits \$	25,588,436 \$	32,035,879 \$	34,316,015 \$	33,923,590 \$	1,887,711	5.9%
Services And Supplies	8,419,751	9,754,144	9,381,893	9,762,537	8,393	0.1%
Total Gross Appropriation \$	34,008,187 \$	41,790,023 \$	43,697,908 \$	43,686,127 \$	1,896,104	4.5%
Expenditure Transfers	(12,079,870)	(15,294,246)	(10,111,095)	(10,111,095)	5,183,151	-33.9%
Total Net Appropriation \$	21,928,317 \$	26,495,777 \$	33,586,813 \$	33,575,032 \$	7,079,255	26.7%
Revenue	2,155,644	1,881,240	1,869,875	2,119,875	238,635	12.7%
Net Cost \$	19,772,673 \$	24,614,537 \$	31,716,938 \$	31,455,157 \$	6,840,620	27.8%

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

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Services And Supplies \$	1,648,615 \$	1,717,087 \$	1,929,944 \$	1,929,944 \$	212,857	12.4%
Total Gross Appropriation \$	1,648,615 \$	1,717,087 \$	1,929,944 \$	1,929,944 \$	212,857	12.4%
Total Net Appropriation \$	1,648,615 \$	1,717,087 \$	1,929,944 \$	1,929,944 \$	212,857	12.4%
Revenue	1,619,113	1,495,422	1,829,778	1,829,778	334,356	22.4%
Net Cost \$	29,503 \$	221,665 \$	100,166 \$	100,166 \$	(121,499)	-54.8%



**Revenue and Appropriations for Expenditures
Employee Services Agency— Budget Unit 130
- County Life Insurance Plan ISF — Fund 0280**

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Total Gross Appropriation \$	— \$	— \$	— \$	— \$	—	—
Total Net Appropriation \$	— \$	— \$	— \$	— \$	—	—
Revenue	95,332	—	—	—	—	—
Net Cost \$	(95,332) \$	— \$	— \$	— \$	—	—

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

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Total Gross Appropriation \$	— \$	— \$	— \$	— \$	—	—
Total Net Appropriation \$	— \$	— \$	— \$	— \$	—	—
Revenue	1,131,308	—	—	—	—	—
Net Cost \$	(1,131,308) \$	— \$	— \$	— \$	—	—

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 19 -20 Adopted Budget	224.0	\$ 26,495,777	\$ 1,881,240
Board Approved Adjustments During FY 19-20	13.0	531,414	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	1,524,200	—
IntraCounty Adjustments	—	3,889,165	—
Other Adjustments	—	1,146,257	(11,365)
Subtotal (Current Level Budget)	237.0	\$ 33,586,813	\$ 1,869,875
Recommended Changes for FY 20-21			
IntraCounty Adjustments	—	\$ 450,644	\$ —
Decision Packages			
Augment federal retiree drug subsidy	—	250,000	250,000
One-time Reduction of Worker's Compensation Reserves	—	(60,300)	—
Reduction Plan Employee Services Agency	-2.0	(652,125)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	-2.0	\$ (11,781)	\$ 250,000



Major Changes to the Budget

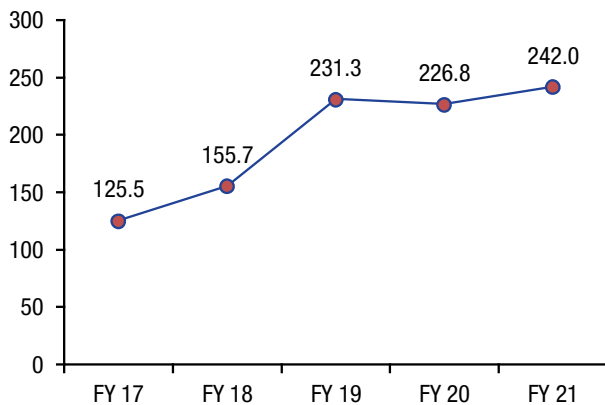
	Positions	Appropriations	Revenues
Recommended Budget	235.0	\$ 33,575,032	\$ 2,119,875
0076-Unemployment Insurance ISF (Fund Number 0076)			
Current Level Budget			
FY 19 -20 Adopted Budget	—	\$ 1,717,087	\$ 1,495,422
Board Approved Adjustments During FY 19-20	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	120,547	—
Other Adjustments	—	92,310	334,356
Subtotal (Current Level Budget)	—	\$ 1,929,944	\$ 1,829,778
Recommended Changes for FY 20-21			
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Recommended Budget	—	\$ 1,929,944	\$ 1,829,778



Controller-Treasurer Department

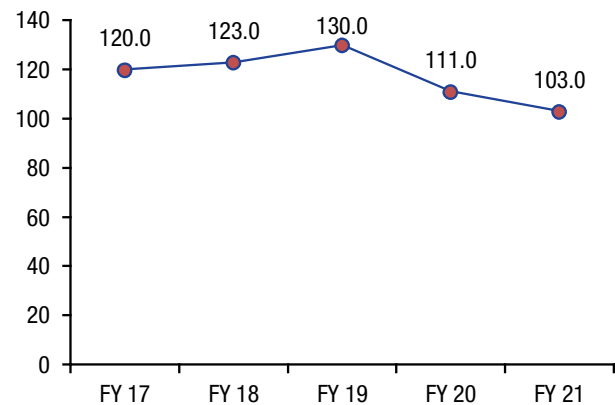
Use of Fund Balance or Discretionary Revenue Controller-Treasurer Department— Budget Unit 110, & 810

Budget Summary	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 46,194,833	\$ 43,740,193	\$ 41,537,335	(4,657,498)	-10.1%
Revenue	\$ 1,686,314,162	\$ 1,695,058,050	\$ 1,696,050,430	9,736,268	0.6%
Net Cost	\$ (1,640,119,329)	\$ (1,651,317,857)	\$ (1,654,513,095)	(14,393,766)	0.9%



Gross Appropriation Trend

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



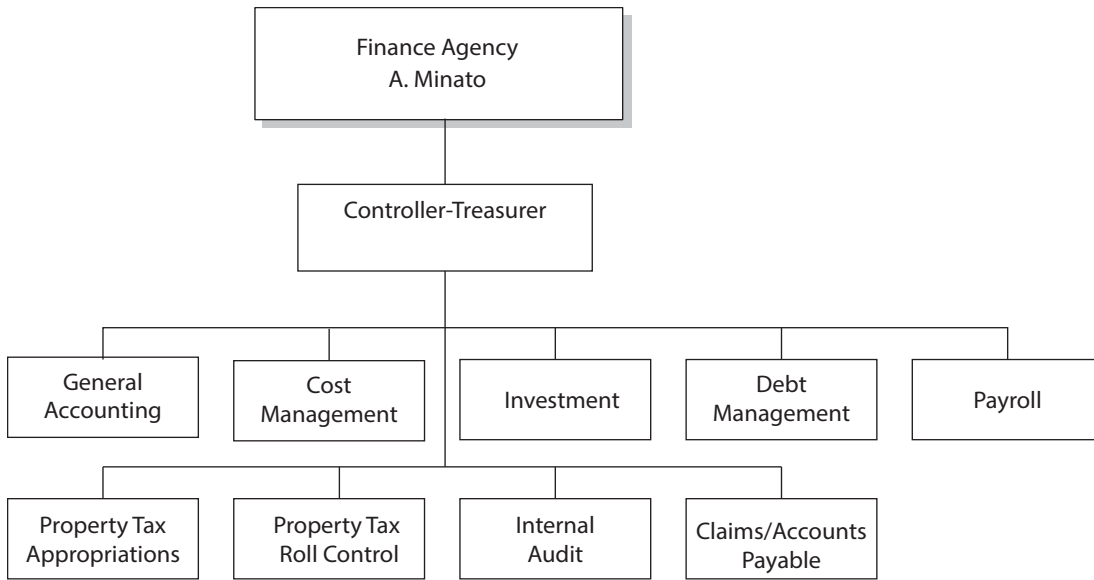
Staffing Trend

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, offset by increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, an increase in charges from other County departments, plus actions approved by the Board of Supervisors during FY 19-20 with an impact to FY 20-21.

Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 20-21. Many revenue estimates have been reduced due to the negative economic impacts of the COVID-19 pandemic. Some examples include reduced estimated revenue from interest on deposits and investments, due to the sharp decline in current and expected interest rates and reduced estimated revenue from sales taxes, due to the expectation the public will continue to decrease its spending on taxable goods in response to pandemic conditions. On the other hand, estimated revenue from secured property taxes has increased compared to the FY 19-20 Adopted Budget.







Description of Major Services

The Controller-Treasurer Department has countywide responsibility for accounting, disbursements, treasury and investment, internal auditing, and accounting systems management. The Department plays a critical role in ensuring the County's financial success and ongoing viability.

As the chief accounting officer of the County, the Controller-Treasurer provides broad financial services:

- ◆ Accounting,
- ◆ Payroll,
- ◆ Accounts payable,
- ◆ Fixed asset control,
- ◆ Financial reporting,
- ◆ Cost management,
- ◆ Claims for reimbursement of costs for state-mandated programs,
- ◆ Fees and charges development and monitoring,
- ◆ Property tax rate calculations and apportionments,
- ◆ Debt structures and issuances,
- ◆ Investments,
- ◆ Property tax roll control,

- ◆ Internal auditing and consulting.

General Accounting

The Department provides accurate, complete, and timely financial records and reports and manages and controls disbursements and deposits for accuracy, timeliness, and cash management. Among its comprehensive accounting duties, the Department apportions interest earnings, ensures compliance with state and federal reporting requirements and generally accepted governmental accounting principles, and coordinates and completes the annual single audit and the production of the Comprehensive Annual 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 SB 90, which requires the state to reimburse local governments for cost of services mandated by the state.

Claims

The Department processes and monitors payments to vendors, including employee claims for travel expenses and education reimbursement expenses. It

also performs reviews of departmental vendor payments and transactions incurred by County procurement-card holders.

Payroll

The Department processes payments of County funds to employees on time and in accordance with laws, regulations, procedures, and contractual provisions. Payment processing includes the issuance of payroll to employees on a biweekly basis and the reporting, collection, and subsequent remittance of payroll earnings, taxes, and deductions. The Department also provides timekeeping support to County departments. Responsibilities include the establishment, training, and monitoring of procedures and guidelines related to County timekeeping and pay practices to ensure compliance with the law, County policies, and prudent expenditure of public funds.

Property Tax Apportionment

The Department allocates and distributes property taxes accurately and timely to taxing entities, including the County, school districts, cities, and special districts. Annually, it performs the extension of the annual tax roll in accordance with the California Revenue and Taxation Code § 260. The extension requires the certification of the assessment roll from the Office of the Assessor, State Board of Equalization, computed annual bond debt rates approved by the Board of Supervisors, placement of special assessments, and reconciliation of the extended tax roll prior to certifying to the tax collector for tax bill printing, mailing, and collecting. It also performs the State mandated annual review of the enforceable obligations submitted by the successor agency and annual review

of the prior period payments, as well as administers and distribute the Redevelopment Property Tax Trust Fund in accordance with the law.

Property Tax Roll Control

The Department processes corrections to the tax rolls and supplemental tax roll changes throughout the year, which requires thorough analysis to allow cancellation of existing tax bills, re-issuance of tax bills, refunds of over-payments, 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 as well as on the general obligation bonds issued by the school districts and special districts.

Internal Audit

The Department assists the Administration and County departments with establishing and maintaining 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.

Measure of Success

Maintain or Improve Bond Rating of the County:

The Controller-Treasurer 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. Savings on interest allows the County to provide more services to its residents. A superior bond rating is identified as AAA by Standard and Poor's, AA+ by Fitch, and Aa1 by Moody's rating agencies.

Obtain Excellence Award for Countywide Financial Statements:

The Finance Agency's mission includes fiscal leadership for the County. Therefore, the Department will prepare the Comprehensive Annual Financial Report (CAFR) 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.



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.

Controller-Treasurer Department	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Maintain or Improve Bond Rating	Actual: S&P = AAA Fitch = AA+ Moody's = Aa2	Actual: S&P = AAA Fitch = AA+ Moody's = Aa1	Actual: S&P = AAA Fitch = AA+ Moody's = Aa1	Projected: S&P = AAA Fitch = AA+ Moody's = Aa1
Obtain Excellence Award for Countywide Financial Statements	Actual: Received Award	Anticipated: Receive Award	Projected: Receive Award	Projected: Receive Award
Maintain the County's Financial Transactions in Accordance with the Highest Standards	Actual: Received Award	Anticipated: Receive Award	Projected: Receive Award	Projected: Receive Award

County Executive's Recommendation

Summary of County Executive's Recommended Actions

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

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

● Approve Monthly Pension Payments

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

Background: The County has a UAL because the cost of future benefits already earned by current members exceeds the value of assets that have been set aside to pay for them. Effective FY 17-18, CalPERS began

collecting the UAL component of the County's pension cost as a fixed dollar amount. The County has the option to prepay the UAL at the beginning of the fiscal year or make equal monthly payments throughout the year. Each year since then, the Board has approved prepayment of the UAL for the subsequent fiscal year based on recommendations from the Finance Agency. Accordingly, on January 28, 2020 the Board approved prepayment of the FY 20-21 UAL to generate \$10.7 million of one-time savings in the FY 20-21 budget.



Since this item was approved, the County has been financially challenged by the COVID-19 pandemic and is experiencing dramatically reduced revenues coupled with increased expenditures in response to this disease. Conservative management of cash flow is essential to ensure the County has enough cash on hand to make increased payments related to payroll, goods, and services during this pandemic.

Additionally, the amount of the prepayment discount offered by CalPERS is based on its assumed seven percent rate of return for FY 20-21. However, if the actual rate of return is lower than seven percent, the County's UAL will increase and if it is higher than seven percent, the County's UAL will decrease. The FY 19-20 fiscal year-to-date rate of return as of March 31, 2020 is a negative four percent due to the impact of the pandemic on CalPERS investments. As the economy heads into a recession of undetermined magnitude and duration and the stock market continues to have substantial volatility, the likelihood of CalPERS achieving the seven percent rate of return diminishes. This would yield an increase in the County's UAL which would be exacerbated by the FY 20-21 prepayment of the UAL.

● Reorganize Finance Agency Administration

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

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

Summary of Position Changes

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

Service Impact: The establishment of the Finance Agency Administration in FY 18-19 merged the administrative support teams from the Department of Tax and Collections, Controller-Treasurer Department, and Clerk-Recorder's Office.

This action will redistribute these positions back to their original departments to better support operations in those departments. As a result, there will be no service impact.

Although this action will result in savings to the Controller-Treasurer Department, these savings will be completely offset by increased costs to the Department of Tax and Collections and the Clerk-Recorder's Office.

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

↓ Eliminate Bond and Investment Analyst Position

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

Service Impact: This position resides in the Treasury Division of the Controller-Treasurer Department and is the result of the Department receiving 2.0 FTE in FY 17-18 to assist with the management of the 2016 Measure A Affordable Housing General Obligation Bonds. This \$950 million program almost doubled the County's outstanding debt portfolio. Increased federal regulations on tax-exempt bonds have caused the administrative workload in the debt management unit to increase substantially. The elimination of this position will mean the workload will be spread over other employees.

However, the position is currently vacant and the workload is already being spread over the existing workforce.

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

↓ Reduce Budget for Contract Services

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

Service Impact: This action will reduce the amount of spending on contract services. Appropriations for contract services are used by the Department to procure professional expertise for financial analysis, reporting services, and similar activities. While such services will continue to be needed in the coming year, efforts will be made to maximize in-house knowledge and resources, allowing the Department to reduce the use of contracts.

Ongoing Savings: \$200,000

↓ Eliminate Senior Accountant in Timekeeping Division

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

Service Impact: As background, County timekeeping is decentralized with over 800 timekeepers and approvers located throughout the County. With the hospital acquisitions in FY 18-19 and in last fiscal year's budget process, accounting positions were added to provide comprehensive centralized guidance and support, as well as to update policies and procedures relating to timekeeping. This effort was intended to maximize countywide timekeeping efficiency and reduce payroll errors and adjustments.

The Department has filled two of these positions and proposes to cut the vacant Senior Accountant position. This vacant position was created in the FY 19-20 budget as part of the effort to initiate a new timekeeping oversight section within the Payroll Unit of the Controller-Treasurer Department. Three positions were approved to support the countywide effort to improve the accuracy and efficiency of Timekeeping practices. This position has yet to be filled. Deleting the position will slow the efforts towards improved timekeeping, but will not eliminate any current services.

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

● Delete Two Account Clerk Positions; Add Two Accountant Positions

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

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

Summary of Position Changes

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

Service Impact: The two alternately staffed Account Clerk positions in the Tax Roll Control unit of the Controller-Treasurer Department are currently vacant. Greater automation has driven the need to transition from clerical to accounting tasks. As a result, these positions need to be transitioned to accounting positions.

The new positions will be preparing complex financial and statistical reports and summaries, researching and reconciling various account records and transactions, processing journal vouchers, reviewing the Tax Roll Control unit's fees and charges, and documenting policies and procedures. These positions will also be validating system-generated reports and reconciling discrepancies.

The reduction of Services and Supplies by \$49,416 reflects a planned reduction in spending on contract services.

Net Positions Added: 0.0 FTE

Positions Added: 2.0 FTE
Positions Deleted: 2.0 FTE

Ongoing Cost: \$0

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



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

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 19,000,251	\$ 16,856,720	\$ 17,474,988	\$ 16,268,110	\$ (588,610)	-3.5%
Services And Supplies	12,025,688	16,978,755	16,593,791	15,597,811	(1,380,944)	-8.1%
Fixed Assets	(12,647)	—	—	—	—	—
Operating/Equity Transfers	2,350,000	386,290	—	—	(386,290)	-100.0%
Total Gross Appropriation	\$ 33,363,292	\$ 34,221,765	\$ 34,068,779	\$ 31,865,921	\$ (2,355,844)	-6.9%
Expenditure Transfers	(152,156,844)	(167,316,960)	(178,039,555)	(178,039,555)	(10,722,595)	6.4%
Total Net Appropriation	\$ (118,793,551)	\$ (133,095,195)	\$ (143,970,776)	\$ (146,173,634)	\$ (13,078,439)	9.8%
Revenue	1,494,986,406	1,541,271,824	1,545,953,201	1,546,945,581	5,673,757	0.4%
Net Cost	\$(1,613,779,958)	\$(1,674,367,019)	\$(1,689,923,977)	\$(1,693,119,215)	\$ (18,752,196)	1.1%

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

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 19,000,251	\$ 16,856,720	\$ 17,474,988	\$ 16,268,110	\$ (588,610)	-3.5%
Services And Supplies	12,025,688	16,978,755	16,593,791	15,597,811	(1,380,944)	-8.1%
Fixed Assets	(12,647)	—	—	—	—	—
Operating/Equity Transfers	2,350,000	386,290	—	—	(386,290)	-100.0%
Total Gross Appropriation	\$ 33,363,292	\$ 34,221,765	\$ 34,068,779	\$ 31,865,921	\$ (2,355,844)	-6.9%
Expenditure Transfers	(152,156,844)	(167,316,960)	(178,039,555)	(178,039,555)	(10,722,595)	6.4%
Total Net Appropriation	\$ (118,793,551)	\$ (133,095,195)	\$ (143,970,776)	\$ (146,173,634)	\$ (13,078,439)	9.8%
Revenue	1,484,636,298	1,531,804,204	1,536,485,581	1,546,485,581	14,681,377	1.0%
Net Cost	\$(1,603,429,850)	\$(1,664,899,399)	\$(1,680,456,357)	\$(1,692,659,215)	\$ (27,759,816)	1.7%

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

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Total Gross Appropriation	\$ —	\$ —	\$ —	\$ —	\$ —	—
Total Net Appropriation	\$ —	\$ —	\$ —	\$ —	\$ —	—
Revenue	10,128,692	9,307,620	9,307,620	300,000	(9,007,620)	-96.8%
Net Cost	\$ (10,128,692)	\$ (9,307,620)	\$ (9,307,620)	\$ (300,000)	\$ 9,007,620	-96.8%



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

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Total Gross Appropriation \$	— \$	— \$	— \$	— \$	—	—
Total Net Appropriation \$	— \$	— \$	— \$	— \$	—	—
Revenue	221,416	160,000	160,000	160,000	—	—
Net Cost \$	(221,416) \$	(160,000) \$	(160,000) \$	(160,000) \$	—	—

Major Changes to the Budget

	Positions	Appropriations	Revenues
0010-Cash Reserve Fund (Fund Number 0010)			
Current Level Budget			
FY 19 -20 Adopted Budget		— \$	9,307,620
Board Approved Adjustments During FY 19-20		—	—
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 20-21			
IntraCounty Adjustments		— \$	(9,007,620)
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)		— \$	(9,007,620)
Recommended Budget		— \$	300,000

0001-General Fund (Fund Number 0001)

Current Level Budget			
FY 19 -20 Adopted Budget	111.0	(133,095,195) \$	1,531,804,204
Board Approved Adjustments During FY 19-20	—	8,696	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	704,102	—
IntraCounty Adjustments	—	(11,660,038)	(1,993,249)
Other Adjustments	—	71,659	6,674,626
Subtotal (Current Level Budget)	111.0	(143,970,776) \$	1,536,485,581
Recommended Changes for FY 20-21			
IntraCounty Adjustments	—	(746,564) \$	—
Decision Packages			
One-time Reduction of Worker's Compensation Reserves	—	(14,931)	—



Major Changes to the Budget

	Positions	Appropriations	Revenues
Increasing Revenue for Motor Vehicle In-Lieu Tax	—	—	10,000,000
Delete Two Account Clerk Pos.; Add Two Accountant Pos.	—	—	—
Eliminate Bond and Investment Analyst Position	-1.0	(163,989)	—
Reduce Budget for Contract Services	—	(200,000)	—
Eliminate Sr Accountant in Timekeeping Div.	-1.0	(165,334)	—
Reorganize Finance Agency Administration	-6.0	(912,040)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	-8.0	\$ (2,202,858)	\$ 10,000,000
Recommended Budget	103.0	\$ (146,173,634)	\$ 1,546,485,581

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

Current Level Budget			
FY 19 -20 Adopted Budget	—	\$	— \$ 160,000
Board Approved Adjustments During FY 19-20	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$	— \$ 160,000

Recommended Changes for FY 20-21			
IntraCounty Adjustments	—	\$	— \$
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$	— \$
Recommended Budget	—	\$	— \$ 160,000

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

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 825,379	\$ 1,125,000	\$ 1,108,600	\$ 1,108,600	\$ (16,400)	-1.5%
Other Charges	172,791,519	189,150,018	206,337,690	206,337,690	17,187,672	9.1%
Operating/Equity Transfers	437,097,520	2,337,010	2,710,000	2,710,000	372,990	16.0%
Total Gross Appropriation	\$ 610,714,417	\$ 192,612,028	\$ 210,156,290	\$ 210,156,290	\$ 17,544,262	9.1%
Expenditure Transfers	(12,560,252)	(13,322,000)	(22,445,321)	(22,445,321)	(9,123,321)	68.5%
Total Net Appropriation	\$ 598,154,165	\$ 179,290,028	\$ 187,710,969	\$ 187,710,969	\$ 8,420,941	4.7%
Revenue	625,029,913	145,042,338	149,104,849	149,104,849	4,062,511	2.8%
Net Cost	\$ (26,875,748)	\$ 34,247,690	\$ 38,606,120	\$ 38,606,120	\$ 4,358,430	12.7%



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

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 572,219	\$ 619,000	\$ 702,600	\$ 702,600	\$ 83,600	13.5%
Other Charges	44,336,257	65,145,053	80,195,637	80,195,637	15,050,584	23.1%
Total Gross Appropriation	\$ 44,908,476	\$ 65,764,053	\$ 80,898,237	\$ 80,898,237	\$ 15,134,184	23.0%
Expenditure Transfers	(12,560,252)	(13,322,000)	(22,445,321)	(22,445,321)	(9,123,321)	68.5%
Total Net Appropriation	\$ 32,348,224	\$ 52,442,053	\$ 58,452,916	\$ 58,452,916	\$ 6,010,863	11.5%
Revenue	6,138,714	6,774,941	5,882,628	5,882,628	(892,313)	-13.2%
Net Cost	\$ 26,209,510	\$ 45,667,112	\$ 52,570,288	\$ 52,570,288	\$ 6,903,176	15.1%

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

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Total Gross Appropriation	\$ —	\$ —	\$ —	\$ —	\$ —	—
Total Net Appropriation	\$ —	\$ —	\$ —	\$ —	\$ —	—
Revenue	5,702	—	—	—	—	—
Net Cost	\$ (5,702)	\$ —	\$ —	\$ —	\$ —	—

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

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Other Charges	\$ 22,251,024	\$ 23,112,075	\$ 24,001,872	\$ 24,001,872	\$ 889,797	3.8%
Total Gross Appropriation	\$ 22,251,024	\$ 23,112,075	\$ 24,001,872	\$ 24,001,872	\$ 889,797	3.8%
Total Net Appropriation	\$ 22,251,024	\$ 23,112,075	\$ 24,001,872	\$ 24,001,872	\$ 889,797	3.8%
Revenue	27,555,949	28,494,318	29,599,318	29,599,318	1,105,000	3.9%
Net Cost	\$ (5,304,925)	\$ (5,382,243)	\$ (5,597,446)	\$ (5,597,446)	\$ (215,203)	4.0%



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

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 112,335	\$ 203,000	\$ 203,000	\$ 203,000	\$ —	—
Other Charges	47,680,194	41,937,569	43,227,819	43,227,819	1,290,250	3.1%
Total Gross Appropriation	\$ 47,792,529	\$ 42,140,569	\$ 43,430,819	\$ 43,430,819	\$ 1,290,250	3.1%
Total Net Appropriation	\$ 47,792,529	\$ 42,140,569	\$ 43,430,819	\$ 43,430,819	\$ 1,290,250	3.1%
Revenue	42,890,871	42,140,569	43,430,819	43,430,819	1,290,250	3.1%
Net Cost	\$ 4,901,658	\$ —	\$ —	\$ —	\$ —	—

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

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 140,825	\$ 303,000	\$ 203,000	\$ 203,000	\$ (100,000)	-33.0%
Other Charges	54,276,828	58,955,321	58,912,362	58,912,362	(42,959)	-0.1%
Total Gross Appropriation	\$ 54,417,652	\$ 59,258,321	\$ 59,115,362	\$ 59,115,362	\$ (142,959)	-0.2%
Total Net Appropriation	\$ 54,417,652	\$ 59,258,321	\$ 59,115,362	\$ 59,115,362	\$ (142,959)	-0.2%
Revenue	58,508,757	59,258,321	59,115,362	59,115,362	(142,959)	-0.2%
Net Cost	\$ (4,091,105)	\$ —	\$ —	\$ —	\$ —	—

Revenue and Appropriations for Expenditures
County Debt Service— Budget Unit 810
1991 Refunding COPS Interest-Clsd FY20 — Fund 0220

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Operating/Equity Transfers	\$ 107	\$ —	\$ —	\$ —	\$ —	—
Total Gross Appropriation	\$ 107	\$ —	\$ —	\$ —	\$ —	—
Total Net Appropriation	\$ 107	\$ —	\$ —	\$ —	\$ —	—
Revenue	0	—	—	—	—	—
Net Cost	\$ 107	\$ —	\$ —	\$ —	\$ —	—



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

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Total Gross Appropriation	\$ —	\$ —	\$ —	\$ —	—	—
Total Net Appropriation	\$ —	\$ —	\$ —	\$ —	—	—
Revenue	152	—	—	—	—	—
Net Cost	\$ (152)	\$ —	\$ —	\$ —	\$ —	\$ —

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

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Operating/Equity Transfers	\$ 74	\$ 10	\$ —	\$ —	(10)	-100.0%
Total Gross Appropriation	\$ 74	\$ 10	\$ —	\$ —	(10)	-100.0%
Total Net Appropriation	\$ 74	\$ 10	\$ —	\$ —	(10)	-100.0%
Revenue	0	—	—	—	—	—
Net Cost	\$ 74	\$ 10	\$ —	\$ —	(10)	-100.0%

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

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Operating/Equity Transfers	\$ 15,000	\$ 32,000	\$ 30,000	\$ 30,000	(2,000)	-6.3%
Total Gross Appropriation	\$ 15,000	\$ 32,000	\$ 30,000	\$ 30,000	(2,000)	-6.3%
Total Net Appropriation	\$ 15,000	\$ 32,000	\$ 30,000	\$ 30,000	(2,000)	-6.3%
Revenue	27,162	24,000	26,500	26,500	2,500	10.4%
Net Cost	\$ (12,162)	\$ 8,000	\$ 3,500	\$ 3,500	(4,500)	-56.3%



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

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Operating/Equity Transfers \$	200,000	\$ 380,000	\$ 350,000	\$ 350,000	(30,000)	-7.9%
Total Gross Appropriation \$	200,000	\$ 380,000	\$ 350,000	\$ 350,000	(30,000)	-7.9%
Total Net Appropriation \$	200,000	\$ 380,000	\$ 350,000	\$ 350,000	(30,000)	-7.9%
Revenue	316,520	279,000	309,000	309,000	30,000	10.8%
Net Cost \$	(116,520)	\$ 101,000	\$ 41,000	\$ 41,000	(60,000)	-59.4%

Revenue and Appropriations for Expenditures
County Debt Service— Budget Unit 810
Tobacco Securitization Project-Closed FY2019 — Fund 0509

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Operating/Equity Transfers \$	45,601	\$ —	\$ —	\$ —	—	—
Total Gross Appropriation \$	45,601	\$ —	\$ —	\$ —	—	—
Total Net Appropriation \$	45,601	\$ —	\$ —	\$ —	—	—
Revenue	540	—	—	—	—	—
Net Cost \$	45,061	\$ —	\$ —	\$ —	—	—

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

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Operating/Equity Transfers \$	78,000	\$ 150,000	\$ 145,000	\$ 145,000	(5,000)	-3.3%
Total Gross Appropriation \$	78,000	\$ 150,000	\$ 145,000	\$ 145,000	(5,000)	-3.3%
Total Net Appropriation \$	78,000	\$ 150,000	\$ 145,000	\$ 145,000	(5,000)	-3.3%
Revenue	129,817	115,000	126,000	126,000	11,000	9.6%
Net Cost \$	(51,817)	\$ 35,000	\$ 19,000	\$ 19,000	(16,000)	-45.7%



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

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Operating/Equity Transfers \$	109,722	\$ —	\$ —	\$ —	—	—
Total Gross Appropriation \$	109,722	\$ —	\$ —	\$ —	—	—
Total Net Appropriation \$	109,722	\$ —	\$ —	\$ —	—	—
Revenue	1,408	300	—	—	(300)	-100.0%
Net Cost \$	108,314	\$ (300)	\$ —	\$ —	300	-100.0%

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

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Total Gross Appropriation \$	—	\$ —	\$ —	\$ —	—	—
Total Net Appropriation \$	—	\$ —	\$ —	\$ —	—	—
Revenue	51	—	—	—	—	—
Net Cost \$	(51)	\$ —	\$ —	\$ —	—	—

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

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Total Gross Appropriation \$	—	\$ —	\$ —	\$ —	—	—
Total Net Appropriation \$	—	\$ —	\$ —	\$ —	—	—
Revenue	151,886	122,000	135,000	135,000	13,000	10.7%
Net Cost \$	(151,886)	\$ (122,000)	(135,000)	(135,000)	(13,000)	10.7%



Revenue and Appropriations for Expenditures
County Debt Service— Budget Unit 810
- 2012 Series A - EPIC Project — Fund 0522

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Operating/Equity Transfers	\$ 25,902	\$ —	\$ —	\$ —	\$ —	—
Total Gross Appropriation	\$ 25,902	\$ —	\$ —	\$ —	\$ —	—
Total Net Appropriation	\$ 25,902	\$ —	\$ —	\$ —	\$ —	—
Revenue	6,035,556	6,338,889	6,957,222	6,957,222	618,333	9.8%
Net Cost	\$ (6,009,654)	\$ (6,338,889)	\$ (6,957,222)	\$ (6,957,222)	\$ (618,333)	9.8%

Revenue and Appropriations for Expenditures
County Debt Service— Budget Unit 810
- 2012 Series A Reserve - EPIC project — Fund 0523

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Operating/Equity Transfers	\$ —	\$ 800,000	\$ 1,600,000	\$ 1,600,000	\$ 800,000	100.0%
Total Gross Appropriation	\$ —	\$ 800,000	\$ 1,600,000	\$ 1,600,000	\$ 800,000	100.0%
Total Net Appropriation	\$ —	\$ 800,000	\$ 1,600,000	\$ 1,600,000	\$ 800,000	100.0%
Revenue	—	—	—	—	—	—
Net Cost	\$ —	\$ 800,000	\$ 1,600,000	\$ 1,600,000	\$ 800,000	100.0%

Revenue and Appropriations for Expenditures
County Debt Service— Budget Unit 810
2012 Series A Invest Int - Technology Pr — Fund 0524

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Operating/Equity Transfers	\$ —	\$ 400,000	\$ 40,000	\$ 40,000	\$ (360,000)	-90.0%
Total Gross Appropriation	\$ —	\$ 400,000	\$ 40,000	\$ 40,000	\$ (360,000)	-90.0%
Total Net Appropriation	\$ —	\$ 400,000	\$ 40,000	\$ 40,000	\$ (360,000)	-90.0%
Revenue	46,435	35,000	38,000	38,000	3,000	8.6%
Net Cost	\$ (46,435)	\$ 365,000	\$ 2,000	\$ 2,000	\$ (363,000)	-99.5%



Revenue and Appropriations for Expenditures
County Debt Service— Budget Unit 810
GO B-2013 Ser B-Invest Int-clsd FY20 — Fund 0528

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Operating/Equity Transfers \$	4,839,137	\$ —	\$ —	\$ —	—	—
Total Gross Appropriation \$	4,839,137	\$ —	\$ —	\$ —	—	—
Total Net Appropriation \$	4,839,137	\$ —	\$ —	\$ —	—	—
Revenue	24,307	10,000	—	—	(10,000)	-100.0%
Net Cost \$	4,814,831	\$ (10,000)	\$ —	\$ —	10,000	-100.0%

Revenue and Appropriations for Expenditures
County Debt Service— Budget Unit 810
County Housing Bond 2016 Project — Fund 0529

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Operating/Equity Transfers \$	41,327,824	\$ —	\$ —	\$ —	—	—
Total Gross Appropriation \$	41,327,824	\$ —	\$ —	\$ —	—	—
Total Net Appropriation \$	41,327,824	\$ —	\$ —	\$ —	—	—
Revenue	—	—	—	—	—	—
Net Cost \$	41,327,824	\$ —	\$ —	\$ —	—	—

Revenue and Appropriations for Expenditures
County Debt Service— Budget Unit 810
CREB-Project Fund — Fund 0530

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Operating/Equity Transfers \$	5,312,157	\$ —	\$ —	\$ —	—	—
Total Gross Appropriation \$	5,312,157	\$ —	\$ —	\$ —	—	—
Total Net Appropriation \$	5,312,157	\$ —	\$ —	\$ —	—	—
Revenue	111,820	—	—	—	—	—
Net Cost \$	5,200,336	\$ —	\$ —	\$ —	—	—



Revenue and Appropriations for Expenditures
County Debt Service— Budget Unit 810
County Housing Bond 2016 Invest Interest — Fund 0532

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Total Gross Appropriation	\$ —	\$ —	\$ —	\$ —	—	—
Total Net Appropriation	\$ —	\$ —	\$ —	\$ —	—	—
Revenue	4,244,868	1,000,000	3,000,000	3,000,000	2,000,000	200.0%
Net Cost	(4,244,868)	(1,000,000)	(3,000,000)	(3,000,000)	(2,000,000)	200.0%

Revenue and Appropriations for Expenditures
County Debt Service— Budget Unit 810
SCCFA 08A,16A Investment Interest — Fund 0533

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Other Charges	\$ 344,786	\$ —	\$ —	\$ —	—	—
Operating/Equity Transfers	300,000	400,000	400,000	400,000	—	—
Total Gross Appropriation	\$ 644,786	\$ 400,000	\$ 400,000	\$ 400,000	—	—
Total Net Appropriation	\$ 644,786	\$ 400,000	\$ 400,000	\$ 400,000	—	—
Revenue	729,270	325,000	350,000	350,000	25,000	7.7%
Net Cost	(84,483)	75,000	50,000	50,000	(25,000)	-33.3%

Revenue and Appropriations for Expenditures
County Debt Service— Budget Unit 810
SCCFA 08M Investment Interest — Fund 0535

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Operating/Equity Transfers	\$ 75,000	\$ 175,000	\$ 145,000	\$ 145,000	(30,000)	-17.1%
Total Gross Appropriation	\$ 75,000	\$ 175,000	\$ 145,000	\$ 145,000	(30,000)	-17.1%
Total Net Appropriation	\$ 75,000	\$ 175,000	\$ 145,000	\$ 145,000	(30,000)	-17.1%
Revenue	143,381	125,000	135,000	135,000	10,000	8.0%
Net Cost	(68,381)	50,000	10,000	10,000	(40,000)	-80.0%



Revenue and Appropriations for Expenditures
County Debt Service— Budget Unit 810
SCCFA 15P(06I)16Q(08L-06J) Hospital Proj — Fund 0536

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Total Gross Appropriation	\$ —	\$ —	\$ —	\$ —	—	—
Total Net Appropriation	\$ —	\$ —	\$ —	\$ —	—	—
Revenue	2,002	—	—	—	—	—
Net Cost	\$ (2,002)	\$ —	\$ —	\$ —	—	—

Revenue and Appropriations for Expenditures
County Debt Service— Budget Unit 810
SCCFA 08A,16A Reserve — Fund 0538

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Operating/Equity Transfers	\$ 788,993	\$ —	\$ —	\$ —	—	—
Total Gross Appropriation	\$ 788,993	\$ —	\$ —	\$ —	—	—
Total Net Appropriation	\$ 788,993	\$ —	\$ —	\$ —	—	—
Revenue	—	—	—	—	—	—
Net Cost	\$ 788,993	\$ —	\$ —	\$ —	—	—

Revenue and Appropriations for Expenditures
County Debt Service— Budget Unit 810
SCCFA 2018 Series A County Facility Proj — Fund 0539

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Other Charges	\$ 1,666,719	\$ —	\$ —	\$ —	—	—
Operating/Equity Transfers	173,980,003	—	—	—	—	—
Total Gross Appropriation	\$ 175,646,722	\$ —	\$ —	\$ —	—	—
Total Net Appropriation	\$ 175,646,722	\$ —	\$ —	\$ —	—	—
Revenue	175,646,722	—	—	—	—	—
Net Cost	\$ —	\$ —	\$ —	\$ —	—	—



Revenue and Appropriations for Expenditures
County Debt Service— Budget Unit 810
SCCFA 18A Investment Interest Earning — Fund 0540

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Total Gross Appropriation	\$ —	\$ —	\$ —	\$ —	—	—
Total Net Appropriation	\$ —	\$ —	\$ —	\$ —	—	—
Revenue	43,331	—	—	—	—	—
Net Cost	\$ (43,331)	\$ —	\$ —	\$ —	—	—

Revenue and Appropriations for Expenditures
County Debt Service— Budget Unit 810
SCCFA 2019 SER A NEW HOSPITA — Fund 0541

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Other Charges	\$ 2,155,710	\$ —	\$ —	\$ —	—	—
Operating/Equity Transfers	194,000,000	—	—	—	—	—
Total Gross Appropriation	\$ 196,155,710	\$ —	\$ —	\$ —	—	—
Total Net Appropriation	\$ 196,155,710	\$ —	\$ —	\$ —	—	—
Revenue	286,155,710	—	—	—	—	—
Net Cost	\$ (90,000,000)	\$ —	\$ —	\$ —	—	—

Revenue and Appropriations for Expenditures
County Debt Service— Budget Unit 810
SCCFA 2019 SER A INVESTMET INTEREST — Fund 0542

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Total Gross Appropriation	\$ —	\$ —	\$ —	\$ —	—	—
Total Net Appropriation	\$ —	\$ —	\$ —	\$ —	—	—
Revenue	34,871	—	—	—	—	—
Net Cost	\$ (34,871)	\$ —	\$ —	\$ —	—	—



Revenue and Appropriations for Expenditures
County Debt Service— Budget Unit 810
SCCFA 2019 Ser A-T New Hospital (Taxable) — Fund 0543

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Other Charges	\$ 80,000	\$ —	\$ —	\$ —	—	—
Operating/Equity Transfers	16,000,000	—	—	—	—	—
Total Gross Appropriation	\$ 16,080,000	\$ —	\$ —	\$ —	—	—
Total Net Appropriation	\$ 16,080,000	\$ —	\$ —	\$ —	—	—
Revenue	16,084,111	—	—	—	—	—
Net Cost	\$ (4,111)	\$ —	\$ —	\$ —	—	—

Major Changes to the Budget

	Positions	Appropriations	Revenues
0535-SCCFA 08M Investment Interest (Fund Number 0535)			
Current Level Budget			
FY 19 -20 Adopted Budget		— \$	175,000 \$
Board Approved Adjustments During FY 19-20		—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		—	—
IntraCounty Adjustments		—	(30,000)
Other Adjustments		—	10,000
Subtotal (Current Level Budget)		— \$	145,000 \$
Recommended Changes for FY 20-21			
IntraCounty Adjustments		— \$	— \$
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)		— \$	— \$
Recommended Budget		— \$	145,000 \$
0533-SCCFA 08A,16A Investment Interest (Fund Number 0533)			
Current Level Budget			
FY 19 -20 Adopted Budget		— \$	400,000 \$
Board Approved Adjustments During FY 19-20		—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		—	—
IntraCounty Adjustments		—	—
Other Adjustments		—	25,000
Subtotal (Current Level Budget)		— \$	400,000 \$
Recommended Changes for FY 20-21			
IntraCounty Adjustments		— \$	— \$
Decision Packages			



Major Changes to the Budget

	Positions	Appropriations	Revenues
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	400,000 \$	350,000

0001-General Fund (Fund Number 0001)

Current Level Budget			
FY 19 -20 Adopted Budget	— \$	52,442,053 \$	6,774,941
Board Approved Adjustments During FY 19-20	—	6,485,000	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	(435,745)	(781,244)
Other Adjustments	—	(38,392)	(111,069)
Subtotal (Current Level Budget)	— \$	58,452,916 \$	5,882,628

Recommended Changes for FY 20-21			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	58,452,916 \$	5,882,628

0079-Pension Obligation Bond - Debt Service F (Fund Number 0079)

Current Level Budget			
FY 19 -20 Adopted Budget	— \$	23,112,075 \$	28,494,318
Board Approved Adjustments During FY 19-20	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	889,797	1,105,000
Subtotal (Current Level Budget)	— \$	24,001,872 \$	29,599,318

Recommended Changes for FY 20-21			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	24,001,872 \$	29,599,318

0493-Morgan Hill Courthouse Investment Intere (Fund Number 0493)

Current Level Budget			
FY 19 -20 Adopted Budget	— \$	10 \$	—
Board Approved Adjustments During FY 19-20	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—



Major Changes to the Budget

	Positions	Appropriations	Revenues
IntraCounty Adjustments	—	(10)	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	— \$	— \$	—

Recommended Changes for FY 20-21

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

Recommended Budget

— \$	— \$	—
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0497-Multiple Facilities - Investment Interest (Fund Number 0497)**Current Level Budget**

FY 19 -20 Adopted Budget	— \$	32,000 \$	24,000
Board Approved Adjustments During FY 19-20	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	(2,000)	—
Other Adjustments	—	—	2,500
Subtotal (Current Level Budget)	— \$	30,000 \$	26,500

Recommended Changes for FY 20-21

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

Recommended Budget

— \$	30,000 \$	26,500
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0502-Multiple Fac 2006 Bonds-Investment Inter (Fund Number 0502)**Current Level Budget**

FY 19 -20 Adopted Budget	— \$	380,000 \$	279,000
Board Approved Adjustments During FY 19-20	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	(30,000)	—
Other Adjustments	—	—	30,000
Subtotal (Current Level Budget)	— \$	350,000 \$	309,000

Recommended Changes for FY 20-21

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

Recommended Budget

— \$	350,000 \$	309,000
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Major Changes to the Budget

	Positions	Appropriations	Revenues
0515-SCCFA 2007 Investment Interest Fund (Fund Number 0515)			
Current Level Budget			
FY 19 -20 Adopted Budget	—	\$ 150,000	\$ 115,000
Board Approved Adjustments During FY 19-20	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	(5,000)	—
Other Adjustments	—	—	11,000
Subtotal (Current Level Budget)	—	\$ 145,000	\$ 126,000
Recommended Changes for FY 20-21			
IntraCounty Adjustments	—	\$ —	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ —	—
Recommended Budget	—	\$ 145,000	\$ 126,000
0518-GO Bonds Investment Int-clsd FY20 (Fund Number 0518)			
Current Level Budget			
FY 19 -20 Adopted Budget	—	\$ —	\$ 300
Board Approved Adjustments During FY 19-20	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	(300)
Subtotal (Current Level Budget)	—	\$ —	—
Recommended Changes for FY 20-21			
IntraCounty Adjustments	—	\$ —	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ —	—
Recommended Budget	—	\$ —	—
0100-General Obligation Bonds (Fund Number 0100)			
Current Level Budget			
FY 19 -20 Adopted Budget	—	\$ 42,140,569	\$ 42,140,569
Board Approved Adjustments During FY 19-20	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	1,290,250	1,290,250
Subtotal (Current Level Budget)	—	\$ 43,430,819	\$ 43,430,819



Major Changes to the Budget

	Positions	Appropriations	Revenues
Recommended Changes for FY 20-21			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	43,430,819 \$	43,430,819
0521 - 2012 Series A Invest Int - EPIC project (Fund Number 0521)			
Current Level Budget			
FY 19 -20 Adopted Budget	— \$	— \$	122,000
Board Approved Adjustments During FY 19-20	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	13,000
Subtotal (Current Level Budget)	— \$	— \$	135,000
Recommended Changes for FY 20-21			
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 19 -20 Adopted Budget	— \$	— \$	6,338,889
Board Approved Adjustments During FY 19-20	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	618,333
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	— \$	— \$	6,957,222
Recommended Changes for FY 20-21			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	— \$	6,957,222



Major Changes to the Budget

	Positions	Appropriations	Revenues
0105- County Housing Bond 2016 (Fund Number 0105)			
Current Level Budget			
FY 19 -20 Adopted Budget	—	\$ 59,258,321	\$ 59,258,321
Board Approved Adjustments During FY 19-20	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	(142,959)	(142,959)
Subtotal (Current Level Budget)	—	\$ 59,115,362	\$ 59,115,362
Recommended Changes for FY 20-21			
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Recommended Budget	—	\$ 59,115,362	\$ 59,115,362

0523 - 2012 Series A Reserve - EPIC project (Fund Number 0523)

Current Level Budget			
FY 19 -20 Adopted Budget	—	\$ 800,000	\$ —
Board Approved Adjustments During FY 19-20	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	800,000	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 1,600,000	\$ —
Recommended Changes for FY 20-21			
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Recommended Budget	—	\$ 1,600,000	\$ —

0524-2012 Series A Invest Int - Technology Pr (Fund Number 0524)

Current Level Budget			
FY 19 -20 Adopted Budget	—	\$ 400,000	\$ 35,000
Board Approved Adjustments During FY 19-20	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	(360,000)	—
Other Adjustments	—	—	3,000
Subtotal (Current Level Budget)	—	\$ 40,000	\$ 38,000



Major Changes to the Budget

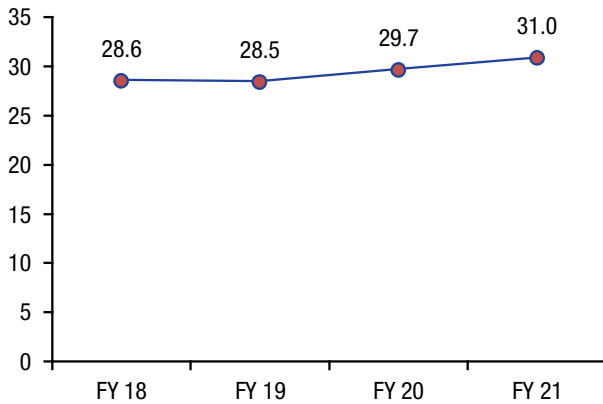
	Positions	Appropriations	Revenues
Recommended Changes for FY 20-21			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	40,000 \$	38,000
0528-GO B-2013 Ser B-Invest Int-clsd FY20 (Fund Number 0528)			
Current Level Budget			
FY 19 -20 Adopted Budget	— \$	— \$	10,000
Board Approved Adjustments During FY 19-20	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	(10,000)
Subtotal (Current Level Budget)	— \$	— \$	—
Recommended Changes for FY 20-21			
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 19 -20 Adopted Budget	— \$	— \$	1,000,000
Board Approved Adjustments During FY 19-20	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	2,000,000
Subtotal (Current Level Budget)	— \$	— \$	3,000,000
Recommended Changes for FY 20-21			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	— \$	3,000,000



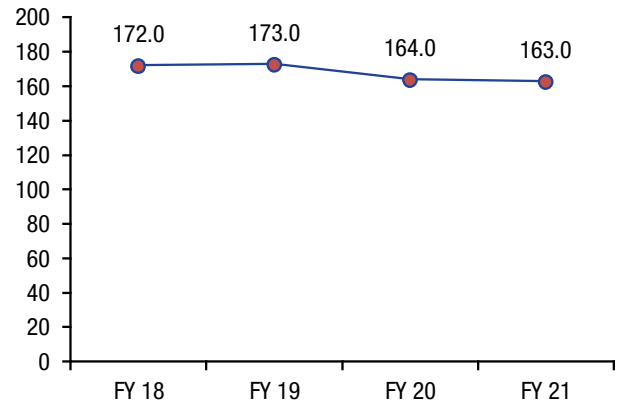
Department of Tax & Collections

Use of Fund Balance or Discretionary Revenue Department of Tax & Collections— Budget Unit 111

Budget Summary	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 26,963,166	\$ 28,182,294	\$ 28,287,162	1,323,996	4.9%
Revenue	\$ 12,728,400	\$ 10,408,400	\$ 10,408,400	(2,320,000)	-18.2%
Net Cost	\$ 14,234,766	\$ 17,773,894	\$ 17,878,762	3,643,996	25.6%



Gross Appropriation Trend



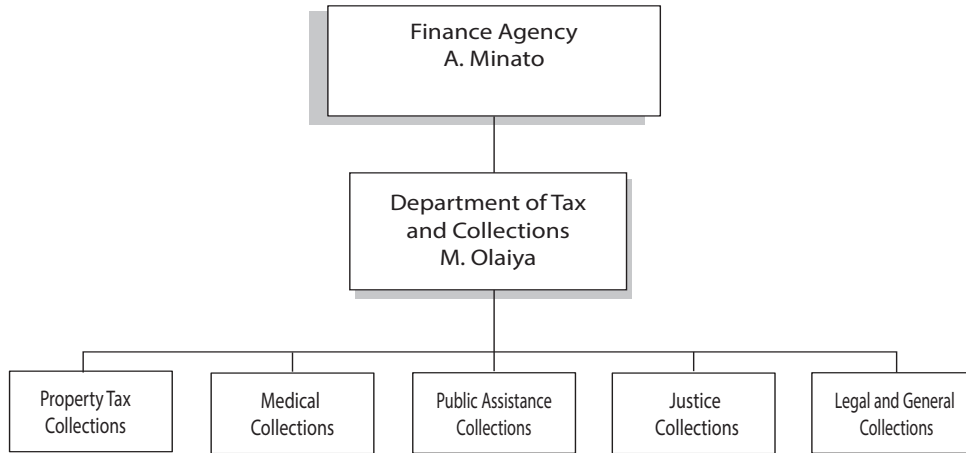
Staffing Trend

Summary of Major Changes to the Budget

The increased net expenditure budget in the Department of Tax and Collections is due to the County Executive Recommended Actions presented herein, increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, an increase in charges from other County departments, plus actions approved by the Board of Supervisors during FY 19-20 with an impact to FY 20-21.

Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 20-21. Many departmental revenue estimates have been reduced due to the negative economic impacts of the COVID-19 pandemic. For example, the revenue estimate for the Transient Occupancy Tax (also known as a hotel tax) has been reduced, due to the expectation that hotel usage will continue to be depressed in FY 20-21.





Section 1 : Finance and Government





Description of Major Services

The Department of Tax and Collections is the official collection agency for the County of Santa Clara. The mission of the Department is to maximize revenue collections to support services and programs for County residents, school districts, and other public agencies. The Department has authority, both mandated and delegated, for all County collection activities except for those managed by the Department of Child Support Services. This includes the following:

- ◆ Property taxes mandated under California Revenue and Taxation Code Section 2602,
- ◆ Delinquent court-ordered debt as required by Senate Bill 940,
- ◆ Recovery of Aid program under the provisions of the Welfare and Institution Code,
- ◆ Medical and court-ordered debt including victim restitution,
- ◆ Franchise fees and transient occupancy taxes in the unincorporated areas of the County,
- ◆ Parking citation services in the unincorporated areas of the County, and
- ◆ Other delinquent debt referred to the Department by various County departments.

Property Tax Collections

The Department has countywide responsibility for the collection of parcel and special assessment taxes for the State, County, cities, successor agencies, schools, and special districts. The Department works in partnership with the Office of the Assessor and the Controller-Treasurer Department to establish the County's secured, unsecured, and supplemental property tax rolls. The Department then generates the bills and collects the taxes on behalf of the taxing entities. Annual property taxes and escape assessments levied on real property are collected on the current secured tax roll, which includes State-assessed public utilities. Supplemental assessments are collected on the supplemental tax roll. Unpaid tax on July 1 is eligible for transfer to the redemption roll, which accrues additional interest until redeemed. The unsecured tax roll is composed of unsecured assessments levied on business personal property, equipment and structures, marine vessels, aircraft, delinquent mobile homes, delinquent possessory interests, and other property taxes transferred from the secured roll.

The combined collection from the four property tax rolls generated over \$6.5 billion for the 2019-2020 tax assessment year for local cities, schools, special districts, and the County to fund many essential services and programs for County of Santa Clara residents. The Department has a collection rate of 96 percent or higher for secured taxes and 92 percent or

higher for unsecured taxes. Under California's Revenue and Taxation Code Section 3692, the Department is required to sell tax-defaulted properties within four years of eligibility. The Department holds an online sale of defaulted properties at least once a year. The Department enforces the collection of taxes in escrow transactions and the Probate and Bankruptcy courts by timely filing creditor's claims on any open court process. The Department also enforces lien filings related to the unsecured roll by timely filing and renewing the filed lien up to a maximum of 30 years with the County Clerk-Recorder. Other enforcement measures include summary of judgments when the debt remains unpaid. The Department enters into payment agreements with taxpayers to resolve a debt.

Medical Collections

The Department is the central collection agent for the County of Santa Clara health system, one of the Department's largest clients. The Department collects debts referred by the Santa Clara Valley Medical Center Hospitals and Clinics, Behavioral Health Services Department, and the Valley Health Plan. The collections services include daily interactions with patients or their legal representatives to efficiently recover unpaid medical reimbursements. The collection process also includes the filing of probate claims and bankruptcy claims, as well as third-party liens. Effective FY 19-20, the Department collects delinquent payments for the recently acquired O'Connor Hospital, Saint Louise Regional Hospital, and De Paul Health Center.

Public Assistance Collections

The Department collects overpayments and other debts related to federal, state, and county welfare 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,

- ◆ 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 deemed necessary.

Justice Collections

Senate Bill 940 (SB 940) requires each county and the respective superior court enter into an agreement to implement a comprehensive program for the collection of court-ordered debt, including the collection of delinquent fines, forfeitures, penalties, assessments, and fees. The Department qualifies as a comprehensive collections program and is the designated program for the County of Santa Clara. Penal Code Section 1463.007 allows recovery of costs for SB 940 programs to be offset against collected fines, penalties, and fees. In addition to collecting court-ordered fines, fees, and penalties, the Department also collects victim restitution monies for victims of crimes.

Legal and General Collections

The Department can initiate legal procedures during the enforcement phase of its collections. The Department may initiate small claims actions, as well as partner with County Counsel in other court venues depending on the jurisdictional limit of the debt. The Department also collects debts referred by various other County departments, such as Registrar of Voters, Environmental Health, and Planning and Development.

Collections Operations

The collections process begins when the Department's clients roll over their debt from past due to delinquent. Collection services include billing and collection of court orders, civil judgments, legal obligations, parking enforcement in the unincorporated areas of the County, and legal and other penalties. Specialized collections areas include the negotiation of payment plans, third-party payments, workers' compensation, compromise requests, bankruptcy claim filing, and victim restitution.

The Department conducts financial evaluations, establishes payment and installment plans, verifies Medi-Cal eligibility, conducts skip tracing (determines a client's location, employment, earnings, property, liabilities, assets, and capacity to pay), performs site visits, seizes assets, and researches probates and liens.



Other collection activities include small-claims actions and lawsuits, wage attachments, bank levies, tax interception, tax liens, and submissions of delinquent accounts to the Court for issuance of bench warrants and other legal actions.

Since July 1, 2017, the Department of Tax and Collections has officially been responsible for the operations of the former Office of the Tax Collector, the Department of Revenue, and welfare-related collections under the Social Services Agency.

Measure of Success

Increase Collection of Victim Restitution for Affected Victims of Crime: There is strong support in existing California statute and the California constitution for recognizing the rights of all persons who suffer losses as a result of criminal activity, and for providing assistance in seeking and securing restitution from the persons convicted of the crimes. In line with the statute and constitution, the Department of Tax and

Collections seeks to ensure that people who commit crimes comply with the law and pay restitution to their victims. The Department monitors this collection effort through data analytics and the oversight of its fiscal division. The average collections for victim restitution monies for the past five fiscal years is \$5 million. The Department's goal is to increase victim restitution collections by five percent in the next fiscal year.

The Department of Tax and Collections	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Measure of Success	Actual	Actual	Anticipated	Projected
Increased victim collections by 5% over prior fiscal year	Yes	Yes	Yes	Yes
Amount of Victim Restitution	\$5,000,000	\$5,250,000	\$5,512,500	\$5,788,125

County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 20-21 Ongoing Net Cost/(Savings)	FY 20-21 One-Time Net Cost/(Savings)
Reorganize Finance Agency Administration	●	No impact on services	4.0	\$559,685	—
Eliminate Five Positions in Collections Department	↓	Reduce collections capacity for the Health and Hospital System	(5.0)	(\$552,931)	—

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

● Reorganize Finance Agency Administration

Recommended Action Receive a transfer of 4.0 FTE Finance Agency Administration positions from Controller-Treasurer Department.

Summary of Position Changes

Job Code	Job Title	FTE
X09	Senior Office Specialist	1.0
D09	Office Specialist III	1.0
B1N	Senior Management Analyst	2.0
Total		4.0



Service Impact: The establishment of the Finance Agency Administration in FY 18-19 merged the administrative support teams from the Department of Tax and Collections, Controller-Treasurer Department, and Clerk-Recorder's Office.

This action will redistribute these positions back to their original departments to better support operations in those departments. As a result, there will be no service impact.

Although this action will result in additional costs to the Department of Tax and Collections, these costs will be completely offset by increased savings to the Controller-Treasurer Department.

Positions Added: 4.0 FTE
Ongoing Cost: \$559,685

↓ Eliminate Five Positions in Collections Department

Recommended Action: Delete 5.0 FTE vacant positions in the collections department.

Positions Deleted: 5.0 FTE
Ongoing Savings: \$552,931

Summary of Position Changes

Job Code	Job Title	FTE
B78	Accountant II	(1.0)
V35	Revenue Collections Officer	(3.0)
D81	Cashier	(1.0)
Total		(5.0)

Service Impact: As background, DTAC received new staffing resources to support the collection efforts of the recently acquired hospitals. The positions requested were based on anticipated revenues beginning FY 19-20. As of February 2020, a total of 564 accounts have been referred to the Department for collections.

This action to delete these 5.0 FTE vacant positions will reduce the collections capacity of the Department.

However, the Department also anticipates a reduction in the current level of effort required to support the current accounts receivable from the Health and Hospital System.

Revenue and Appropriations for Expenditures Department of Tax & Collections— Budget Unit 111

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 19,191,700	\$ 19,267,393	\$ 20,031,621	\$ 19,965,714	\$ 698,321	3.6%
Services And Supplies	8,191,550	7,016,962	10,817,819	10,988,594	3,971,632	56.6%
Operating/Equity Transfers	—	3,423,421	—	—	(3,423,421)	-100.0%
Total Gross Appropriation	\$ 27,383,250	\$ 29,707,776	\$ 30,849,440	\$ 30,954,308	\$ 1,246,532	4.2%
Expenditure Transfers	(2,157,704)	(2,744,610)	(2,667,146)	(2,667,146)	77,464	-2.8%
Total Net Appropriation	\$ 25,225,546	\$ 26,963,166	\$ 28,182,294	\$ 28,287,162	\$ 1,323,996	4.9%
Revenue	16,749,977	12,728,400	10,408,400	10,408,400	(2,320,000)	-18.2%
Net Cost	\$ 8,475,569	\$ 14,234,766	\$ 17,773,894	\$ 17,878,762	\$ 3,643,996	25.6%



Revenue and Appropriations for Expenditures
Department of Tax & Collections— Budget Unit 111
General Fund — Fund 0001

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 19,191,700	\$ 19,267,393	\$ 20,031,621	\$ 19,965,714	\$ 698,321	3.6%
Services And Supplies	8,191,550	7,016,962	10,817,819	10,988,594	3,971,632	56.6%
Operating/Equity Transfers	—	3,423,421	—	—	(3,423,421)	-100.0%
Total Gross Appropriation	\$ 27,383,250	\$ 29,707,776	\$ 30,849,440	\$ 30,954,308	\$ 1,246,532	4.2%
Expenditure Transfers	(2,157,704)	(2,744,610)	(2,667,146)	(2,667,146)	77,464	-2.8%
Total Net Appropriation	\$ 25,225,546	\$ 26,963,166	\$ 28,182,294	\$ 28,287,162	\$ 1,323,996	4.9%
Revenue	16,749,977	12,728,400	10,408,400	10,408,400	(2,320,000)	-18.2%
Net Cost	\$ 8,475,569	\$ 14,234,766	\$ 17,773,894	\$ 17,878,762	\$ 3,643,996	25.6%

Major Changes to the Budget

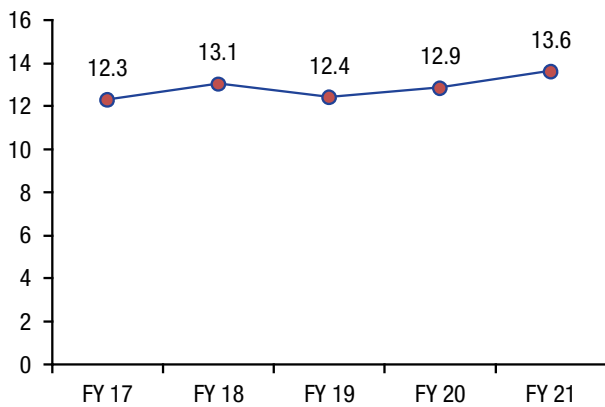
	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 19 -20 Adopted Budget	164.0	\$ 26,963,166	\$ 12,728,400
Board Approved Adjustments During FY 19-20	—	(10,319)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	632,831	—
IntraCounty Adjustments	—	498,046	—
Other Adjustments	—	98,570	(2,320,000)
Subtotal (Current Level Budget)	164.0	\$ 28,182,294	\$ 10,408,400
Recommended Changes for FY 20-21			
IntraCounty Adjustments	—	\$ 94,775	\$ —
Decision Packages			
Reorganize Finance Agency Administration	4.0	559,685	—
Eliminate Five Positions in Collections Dept.	-5.0	(552,931)	—
One-time Reduction of Worker's Compensation Reserves	—	(72,661)	—
Information Technology			
BU111 FY21 T11121DTEP e-Payment Solution (byBU145)	—	76,000	—
Capital			
Subtotal (Recommended Changes)	-1.0	\$ 104,868	\$ —
Recommended Budget	163.0	\$ 28,287,162	\$ 10,408,400



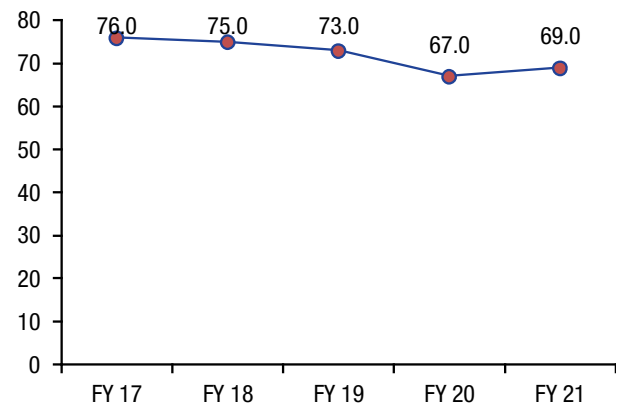
County Clerk-Recorder's Office

Use of Fund Balance or Discretionary Revenue County Clerk-Recorder's Office— Budget Unit 114

Budget Summary	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 12,871,825	\$ 13,411,939	\$ 13,640,577	768,752	6.0%
Revenue	\$ 43,872,787	\$ 41,253,787	\$ 41,253,787	(2,619,000)	-6.0%
Net Cost	\$ (31,000,962)	\$ (27,841,848)	\$ (27,613,210)	3,387,752	-10.9%



Gross Appropriation Trend



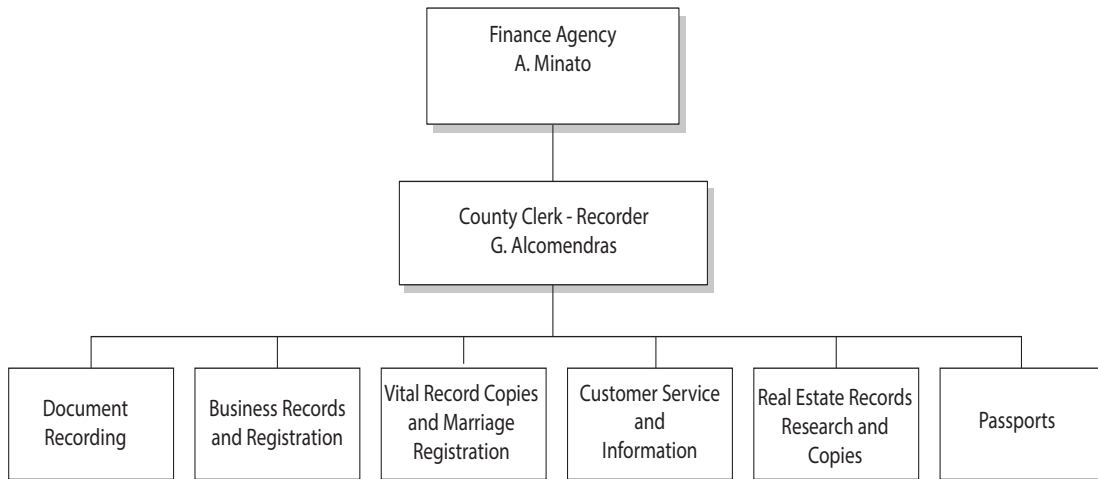
Staffing Trend

Summary of Major Changes to the Budget

The increased net expenditure budget in the County Clerk-Recorder's Office 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 19-20 with an impact to FY 20-21.

Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 20-21. Many departmental revenue estimates have been reduced due to the negative economic impacts of the COVID-19 pandemic. For example, the revenue estimate for the Real Property Transfer Tax has been reduced, due to the expectation that the real estate market will continue to be depressed in FY 20-21.







Description of Major Services

The Clerk-Recorder's Office 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),
- ◆ Business records (fictitious business names, notaries, and paraprofessional).

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 Department's services are mandated by law. There are, however, a few non-mandated services offered for the convenience of the community.

The Department is the combined offices of the County Recorder and County Clerk. As the County Recorder, the Department examines and records mortgages, deeds, and other official records; and collects transfer taxes and other fees. As the County Clerk, the

Department files fictitious business statements, administers notary oaths and maintains notary records, acts as custodian for various oaths of office, and registers various public agencies and professional agents. The Department's non-mandated services include accepting passport applications, taking passport photos, deputizing one-day marriage commissioners, performing marriage ceremonies, and acknowledging signatures. Except for vital records, recorded and filed documents are available for research and viewing by the public during normal business hours. Plain and certified copies of official records and maps, as well as certified copies of vital records, are available for purchase.

Measure of Success

Improve Client Wait Time: The County Clerk-Recorder will focus on improving client wait time for official records, vital records, other documents, and other services. These measurements will help the Department determine the level of client service and continue to improve client experience.

Improve Index Verification Time: The County Clerk-Recorder will focus on improving the verification time for real estate recorded documents. The indexing of each document is a critical function because documents

are found through the index. Although the documents are indexed within two business days, a verification of the index is performed to ensure its accuracy. 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.

County Clerk-Recorder	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Measure of Success	Actual	Actual	Anticipated	Projected
Improve Client Wait Time:				
Official Records	15 minutes	15 minutes	12 minutes	10 minutes
Vital Records	15 minutes	15 minutes	18 minutes	17 minutes
Other Services	22 minutes	22 minutes	20 minutes	19 minutes
Fictitious Business Name	15 minutes	15 minutes	12 minutes	10 minutes
Marriages	23 minutes	23 minutes	23 minutes	23 minutes
Passports	18 minutes	18 minutes	17 minutes	17 minutes
Improve Index Verification Time	10 days	7 days	6 days	6 days

County Executive's Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 20-21 Ongoing Net Cost/(Savings)	FY 20-21 One-Time Net Cost/(Savings)
Reorganize Finance Agency Administration	●	No impact on services	2.0	\$349,224	—
Reduce Budget for Professional and Specialized Services	↓	Reduce capacity to contract for professional and specialized services	—	(\$200,000)	—

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



● Reorganize Finance Agency Administration

Recommended Action: Receive a transfer of 2.0 FTE Finance Agency Administration positions from Controller-Treasurer Department.

Summary of Position Changes

Job Code	Job Title	FTE
B2P	Administrative Support Officer II	1.0
B1N	Senior Management Analyst	1.0
Total		2.0

Service Impact: The establishment of the Finance Agency Administration in FY 18-19 merged the administrative support teams from the Department of Tax and Collections, Controller-Treasurer Department, and Clerk-Recorder's Office.

This action will redistribute these positions back to their original departments to better support operations in those departments. As a result, there will be no service impact.

Although this action will result in additional costs to the Clerk-Recorder's Office, these costs will be completely offset by increased savings to the Controller-Treasurer Department.

Positions Added: 2.0 FTE
Ongoing Cost: \$349,224

↓ Reduce Budget for Professional and Specialized Services

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

Service Impact: This action will reduce spending on professional and specialized services, including changes to the reimbursement of security services provided by the Office of the Sheriff.

Ongoing Savings: \$200,000

Revenue and Appropriations for Expenditures County Clerk-Recorder's Office— Budget Unit 114

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 8,388,816	\$ 8,529,507	\$ 9,010,770	\$ 9,347,088	\$ 817,581	9.6%
Services And Supplies	2,010,674	3,135,910	4,332,182	4,224,502	1,088,592	34.7%
Fixed Assets	256,640	—	—	—	—	—
Operating/Equity Transfers	—	1,206,408	68,987	68,987	(1,137,421)	-94.3%
Total Net Appropriation	\$ 10,656,131	\$ 12,871,825	\$ 13,411,939	\$ 13,640,577	\$ 768,752	6.0%
Revenue	43,541,814	43,872,787	41,253,787	41,253,787	(2,619,000)	-6.0%
Net Cost	\$ (32,885,683)	\$ (31,000,962)	\$ (27,841,848)	\$ (27,613,210)	\$ 3,387,752	-10.9%



Revenue and Appropriations for Expenditures
County Clerk-Recorder's Office— Budget Unit 114
General Fund — Fund 0001

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 6,906,845	\$ 8,202,411	\$ 8,680,628	\$ 9,017,137	\$ 814,726	9.9%
Services And Supplies	1,322,021	1,359,230	2,558,705	2,451,141	1,091,911	80.3%
Total Net Appropriation	\$ 8,228,866	\$ 9,561,641	\$ 11,239,333	\$ 11,468,278	\$ 1,906,637	19.9%
Revenue	41,098,317	41,690,787	38,520,787	38,520,787	(3,170,000)	-7.6%
Net Cost	\$ (32,869,450)	\$ (32,129,146)	\$ (27,281,454)	\$ (27,052,509)	\$ 5,076,637	-15.8%

Revenue and Appropriations for Expenditures
County Clerk-Recorder's Office— Budget Unit 114
Vital Records Improvement Fund — Fund 0024

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 87,789	\$ (1,881)	\$ —	\$ —	\$ 1,881	-100.0%
Services And Supplies	8,771	8,944	8,689	8,686	(258)	-2.9%
Operating/Equity Transfers	—	53,179	—	—	(53,179)	-100.0%
Total Net Appropriation	\$ 96,560	\$ 60,242	\$ 8,689	\$ 8,686	\$ (51,556)	-85.6%
Revenue	227,925	205,000	215,000	215,000	10,000	4.9%
Net Cost	\$ (131,366)	\$ (144,758)	\$ (206,311)	\$ (206,314)	\$ (61,556)	42.5%

Revenue and Appropriations for Expenditures
County Clerk-Recorder's Office— Budget Unit 114
Recorders Modernization Fund — Fund 0026

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 668,160	\$ 947	\$ —	\$ —	\$ (947)	-100.0%
Services And Supplies	501,969	1,162,744	1,160,816	1,160,715	(2,029)	-0.2%
Fixed Assets	256,640	—	—	—	—	—
Operating/Equity Transfers	—	746,321	68,987	68,987	(677,334)	-90.8%
Total Net Appropriation	\$ 1,426,770	\$ 1,910,012	\$ 1,229,803	\$ 1,229,702	\$ (680,310)	-35.6%
Revenue	1,409,606	1,260,000	1,600,000	1,600,000	340,000	27.0%
Net Cost	\$ 17,164	\$ 650,012	\$ (370,197)	\$ (370,298)	\$ (1,020,310)	-157.0%



**Revenue and Appropriations for Expenditures
County Clerk-Recorder's Office— Budget Unit 114
Recorders Document Storage Fund — Fund 0027**

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 286,324	\$ 240,574	\$ 250,142	\$ 249,951	9,377	3.9%
Services And Supplies	8,313	250,376	249,866	249,860	(516)	-0.2%
Total Net Appropriation	\$ 294,637	\$ 490,950	\$ 500,008	\$ 499,811	8,861	1.8%
Revenue	267,353	235,000	295,000	295,000	60,000	25.5%
Net Cost	\$ 27,284	\$ 255,950	\$ 205,008	\$ 204,811	(51,139)	-20.0%

**Revenue and Appropriations for Expenditures
County Clerk-Recorder's Office— Budget Unit 114
Clerk-Recorder's E-Recording Fund — Fund 0120**

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 173,556	\$ 7,141	\$ —	\$ —	(7,141)	-100.0%
Services And Supplies	141,123	259,308	259,053	259,050	(258)	-0.1%
Operating/Equity Transfers	—	182,154	—	—	(182,154)	-100.0%
Total Net Appropriation	\$ 314,679	\$ 448,603	\$ 259,053	\$ 259,050	(189,553)	-42.3%
Revenue	238,952	217,000	283,000	283,000	66,000	30.4%
Net Cost	\$ 75,727	\$ 231,603	(23,947)	(23,950)	(255,553)	-110.3%

**Revenue and Appropriations for Expenditures
County Clerk-Recorder's Office— Budget Unit 114
Clerk-Recorder's SSN Truncation Fund — Fund 0121**

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 266,141	\$ 80,315	\$ 80,000	\$ 80,000	(315)	-0.4%
Services And Supplies	783	80,308	80,053	80,050	(258)	-0.3%
Operating/Equity Transfers	—	224,754	—	—	(224,754)	-100.0%
Total Net Appropriation	\$ 266,923	\$ 385,377	\$ 160,053	\$ 160,050	(225,327)	-58.5%
Revenue	249,542	225,000	290,000	290,000	65,000	28.9%
Net Cost	\$ 17,382	\$ 160,377	(129,947)	(129,950)	(290,327)	-181.0%



Revenue and Appropriations for Expenditures
County Clerk-Recorder's Office— Budget Unit 114
Recorder's Vital Records Fund — Fund 0385

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 27,695	\$ 15,000	\$ 15,000	\$ 15,000	—	—
Total Net Appropriation	\$ 27,695	\$ 15,000	\$ 15,000	\$ 15,000	—	—
Revenue	50,120	40,000	50,000	50,000	10,000	25.0%
Net Cost	\$ (22,425)	\$ (25,000)	\$ (35,000)	\$ (35,000)	(10,000)	40.0%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0120-Clerk-Recorder's E-Recording Fund (Fund Number 0120)			
Current Level Budget			
FY 19 -20 Adopted Budget	—	\$ 448,603	\$ 217,000
Board Approved Adjustments During FY 19-20	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	(4,354)	—
IntraCounty Adjustments	—	(182,409)	—
Other Adjustments	—	(2,787)	66,000
Subtotal (Current Level Budget)	—	\$ 259,053	\$ 283,000
Recommended Changes for FY 20-21			
IntraCounty Adjustments	—	\$ (3)	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ (3)	—
Recommended Budget	—	\$ 259,050	\$ 283,000

0001-General Fund (Fund Number 0001)

Current Level Budget			
FY 19 -20 Adopted Budget	65.0	\$ 9,561,641	\$ 41,690,787
Board Approved Adjustments During FY 19-20	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	445,875	—
IntraCounty Adjustments	—	1,196,421	—
Other Adjustments	—	35,396	(3,170,000)
Subtotal (Current Level Budget)	65.0	\$ 11,239,333	\$ 38,520,787
Recommended Changes for FY 20-21			
IntraCounty Adjustments	—	\$ 92,436	—
Decision Packages			
Reorganize Finance Agency Administration	2.0	349,224	—



Major Changes to the Budget

	Positions	Appropriations	Revenues
Reduce Budget for Professional and Specialized Services	—	(200,000)	—
One-time Reduction of Worker's Compensation Reserves	—	(12,715)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	2.0	\$ 228,945	\$ —
Recommended Budget	67.0	\$ 11,468,278	\$ 38,520,787

0385-Recorder's Vital Records Fund (Fund Number 0385)**Current Level Budget**

FY 19 -20 Adopted Budget	—	\$ 15,000	\$ 40,000
Board Approved Adjustments During FY 19-20	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	10,000
Subtotal (Current Level Budget)	—	\$ 15,000	\$ 50,000

Recommended Changes for FY 20-21

IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Recommended Budget	—	\$ 15,000	\$ 50,000

0121-Clerk-Recorder's SSN Truncation Fund (Fund Number 0121)**Current Level Budget**

FY 19 -20 Adopted Budget	—	\$ 385,377	\$ 225,000
Board Approved Adjustments During FY 19-20	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	2,948	—
IntraCounty Adjustments	—	(225,009)	—
Other Adjustments	—	(3,263)	65,000
Subtotal (Current Level Budget)	—	\$ 160,053	\$ 290,000

Recommended Changes for FY 20-21

IntraCounty Adjustments	—	\$ (3)	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ (3)	\$ —
Recommended Budget	—	\$ 160,050	\$ 290,000



Major Changes to the Budget

	Positions	Appropriations	Revenues
0024-Vital Records Improvement Fund (Fund Number 0024)			
Current Level Budget			
FY 19 -20 Adopted Budget	—	\$ 60,242	\$ 205,000
Board Approved Adjustments During FY 19-20	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	100	—
IntraCounty Adjustments	—	(53,434)	—
Other Adjustments	—	1,781	10,000
Subtotal (Current Level Budget)	—	\$ 8,689	\$ 215,000
Recommended Changes for FY 20-21			
IntraCounty Adjustments	—	\$ (3)	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ (3)	\$ —
Recommended Budget	—	\$ 8,686	\$ 215,000
0026-Recorders Modernization Fund (Fund Number 0026)			
Current Level Budget			
FY 19 -20 Adopted Budget	—	\$ 1,910,012	\$ 1,260,000
Board Approved Adjustments During FY 19-20	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	13,554	—
IntraCounty Adjustments	—	(679,262)	—
Other Adjustments	—	(14,501)	340,000
Subtotal (Current Level Budget)	—	\$ 1,229,803	\$ 1,600,000
Recommended Changes for FY 20-21			
IntraCounty Adjustments	—	\$ (101)	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ (101)	\$ —
Recommended Budget	—	\$ 1,229,702	\$ 1,600,000
0027-Recorders Document Storage Fund (Fund Number 0027)			
Current Level Budget			
FY 19 -20 Adopted Budget	2.0	\$ 490,950	\$ 235,000
Board Approved Adjustments During FY 19-20	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	8,856	—
IntraCounty Adjustments	—	(510)	—
Other Adjustments	—	712	60,000
Subtotal (Current Level Budget)	2.0	\$ 500,008	\$ 295,000



Major Changes to the Budget

	Positions	Appropriations	Revenues
Recommended Changes for FY 20-21			
IntraCounty Adjustments	— \$	(6) \$	—
Decision Packages			
One-time Reduction of Worker's Compensation	—	(191)	—
Reserves			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	(197) \$	—
Recommended Budget	2.0 \$	499,811 \$	295,000





Section 2: Public Safety and Justice

Section 2: Public Safety and Justice



Public Safety and Justice

Mission

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



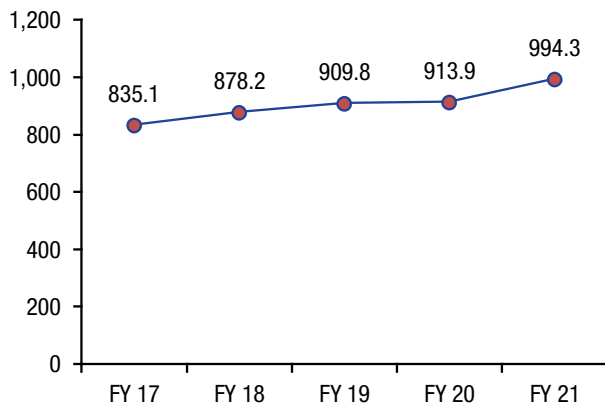
Departments

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

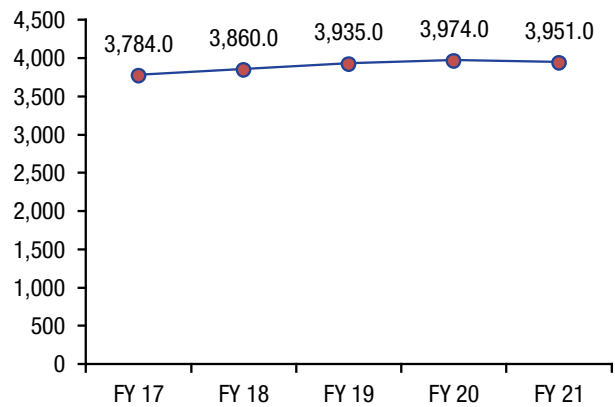
Public Safety and Justice

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

Section 2: Public Safety and Justice



Gross Appropriation Trend



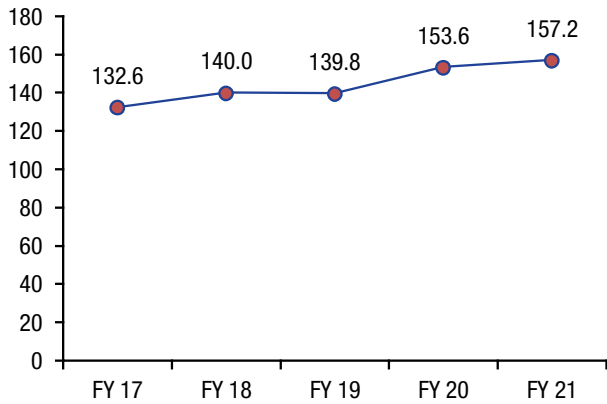
Staffing Trend



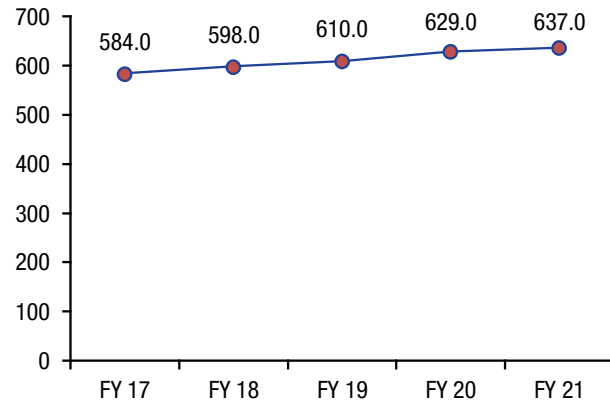
Office of the District Attorney

Use of Fund Balance or Discretionary Revenue Office of the District Attorney— Budget Unit 202

Budget Summary	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 140,766,123	\$ 144,164,669	\$ 142,108,420	1,342,297	1.0%
Revenue	\$ 17,327,329	\$ 18,892,901	\$ 18,892,901	1,565,572	9.0%
Net Cost	\$ 123,438,794	\$ 125,271,768	\$ 123,215,519	(223,275)	-0.2%



Gross Appropriation Trend



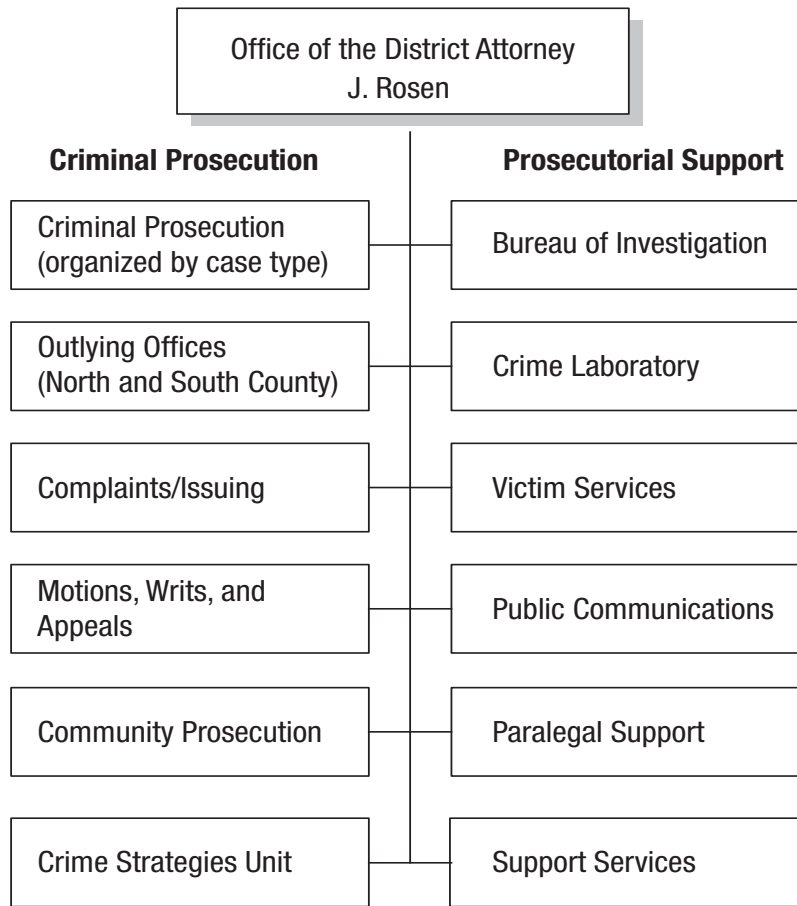
Staffing Trend

Summary of Major Changes to the Budget

The increased net expenditure budget in the District Attorney’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 actions approved by the Board of Supervisors during FY 19-20 with an impact to FY 20-21, including the establishment of the County Gun Team to reduce gun violence in the County.

Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 20-21. This includes adjustments to revenue as a result of increases in victim services awarded grants.





Section 2: Public Safety and Justice





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 administrative staff. The Office is organized by types of crime and uses both general assignments and vertical assignments, an approach in which one designated attorney handles a given case from start to finish as opposed to different attorneys handling different phases of the case. The vertical assignment approach is used in the homicide, sexual assault, and gang violence units, in part because it helps the Office best serve victims and their families in those types of cases.

The key crime types that serve as the organizational basis for attorney teams include homicide, gang prosecution, sexual assault, family violence, violent felonies, other felony types, high technology crimes, consumer and environmental protection, economic

crimes, narcotics crimes, juvenile justice cases, and misdemeanors. Smaller, specialized units within those teams focus on areas such as cold cases, career criminal prosecution, and public integrity.

Attorneys on these teams appear in court for arraignments, hearings, and trials. They interact with defense attorneys, the courts and with victims, witnesses, law enforcement, and others who are involved in the cases.

The Office has teams in the Palo Alto (North County) and Morgan Hill (South County) court complexes. These teams prosecute felonies and misdemeanors committed in those areas of the County.

The remaining teams in the Office are described below.

Complaints and Issuing

The team consists of several experienced attorneys responsible for reviewing all non-vertical law enforcement referrals. The review process includes careful examination of police reports, associated documents, and materials, as well as criminal history information to determine which criminal charges should be filed, if any.

The team also considers whether parole, probation, diversion, or other available alternatives to criminal prosecution or a combination of alternatives would be effective and appropriate. Part of this responsibility is for pre-filing review of criminal citations to identify cases for possible diversion to alternatives to the traditional criminal prosecution model.

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 unit's efforts are aimed at improving public safety, cooperation with law enforcement, and the overall quality of life in the targeted neighborhoods.

Crime Strategies Unit

The team analyzes data and intelligence to proactively prevent crime, solve complex crimes, and assess trends in the Office and in the criminal justice system in our County. The team has built networks to share information with other law enforcement agencies in the area and serves as a source of a wide variety of information and analysis to agencies throughout the County.

Bureau of Investigation

The District Attorney's Bureau of Investigation is the peace officer unit of the Office and performs a variety of investigatory duties in support of prosecutions. The Bureau of Investigation has statutory or customary

original investigative jurisdiction in several subject matters, such as parental child abduction and child stealing, public corruption, and many white-collar crimes.

The Bureau of Investigation is responsible for providing investigative support for all cases involving death or serious injury to a child in the County, as well as monitoring all officer-involved shooting cases or cases where the use of force by an officer results or is likely to result in another's death.

Investigators also support prosecutors in preparing cases for prosecution after charges have been filed, participate in the Regional Auto Theft Task Force (RATTF), and manages the Rapid Enforcement Allied Computer Team (REACT), a high-tech task force that supports five Bay Area counties.

Crime Laboratory

The District Attorney's Crime Laboratory is a nationally accredited forensic laboratory serving all criminal justice agencies in the County. Examiners evaluate and analyze evidence, interpret results, provide expert testimony related to the full spectrum of physical evidence recovered from crime scenes, and offer technical assistance and training to user agencies. Service is provided in the major analytical disciplines of controlled substance analysis, firearms and tool marks, forensic biology (DNA), forensic toxicology, latent print processing, questioned documents, trace evidence, and computer crimes.

The Crime Laboratory is accredited by the American National Standards Institute - American Society for Quality National Accreditation Board for the disciplines listed above.

Victim Services

Victim Services provides crisis and follow-up counseling, emergency assistance, resources, and referrals to other agencies, assistance with return of property taken as evidence, court assistance and support, victim compensation applications, information and orientation to the criminal justice system, and restitution computation.



If eligible, compensation is available for medical and dental losses due to crime, psychological counseling for the victim and immediate family members, relocation for domestic violence and sexual assault victims, and home security.

Measure of Success

Victims per Person Crime Served: The measure tracks the number of new victims served each year, as compared with the number of crimes against person

(homicide, assault, etc.) that the Office charges. The metric is an indication of the level of victim awareness and utilization of services.

Office of the District Attorney	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21
Measure of Success	Actual	Actual	Actual	Anticipated	Projected
Numbers of victims per person crime served	2.05	2.29	2.37	2.66	2.75

County Executive's Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 20-21 Ongoing Net Cost/(Savings)	FY 20-21 One-Time Net Cost/(Savings)
Shift Funding for 2012 Measure A Services	●	Continue training and clerical support for prosecutions	—	—	—
Reduce Personnel and Service Expenditures	●	Realign budget with actual with no impact to services	—	(\$422,125)	—
Reduce Budget for Salaries and Benefits	↓	Future reductions will have an adverse impact on client services	—	(\$1,650,000)	—

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

● Shift Funding for 2012 Measure A Services

Recommended Action: Shift funding allocation of 9.0 FTE positions from 2012 Measure A Sales Tax to General Fund for clerical resources for misdemeanor pretrial diversion and domestic violence prosecution and to accommodate \$100,000 ongoing cost for Crime Lab training.

Summary of Position Changes

Job Code	Job Title	FTE
B3N	Program Manager II	1.0
D09	Office Specialist III	3.0
Total		9.0

Summary of Position Changes

Job Code	Job Title	FTE
D1K	Legal Support Supervisor	1.0
D66	Legal Secretary II	1.0
F38	Justice System Clerk I	1.0
V68	Criminalist II	1.0
V73	Senior Paralegal	1.0
Total		9.0

Service Impact: Following the passage of the 2012 Measure A, which increased the County's sales tax by 1/8 cent to provide funding for law enforcement, public safety services, and other County services, the District Attorney's Office (DAO) was allocated funding for positions for clerical support to reduce the use of paper,



misdemeanor pretrial diversion and restitution, and domestic violence prosecution. An additional \$100,000 ongoing services and supplies allocation was made for the continue training of the Crime Lab unit. Because these duties are now an integral part of the DAO function, the allocation to the general fund should be shifted to ensure the vital progress being made in terms of these services are continued.

Ongoing Net Cost: \$1,384,951
Offset by a reduction in 2012 Measure A

● Reduction Personnel and Services Expenditures

Recommended Action Reduce \$200,000 in use of rehired annuitant attorneys and \$222,125 in professional and specialized services to reflect actual historical spending.

Service Impact: An increase in the number of attorneys taking leaves, typically associated with maternity and paternity, created the need for rehired annuitant attorneys to fill gaps created by the leaves. To achieve the reduction, temporary assignments will be reorganized from larger attorney teams to the teams that need assistance due to leaves. This is likely to cause a need for attorneys to work longer hours to

cover the temporary assignment in addition to their regular responsibilities, but by rotating the temporary assignments, the impact is expected to be minimal.

Historical analysis of professional services and supplies yield an opportunity to reduce the expenditures associated with trials, such as expert witness fees and witness travel. The number of trials has remained relatively constant making it possible to readjust the expenditure budget to align with prior years' spending.

Ongoing Net Savings: \$422,125
Decrease in Salaries and Benefits: \$200,000
Decrease in Services and Supplies: \$222,125

↓ Reduce Budget for Salaries and Benefits

Recommended Action Decrease funding by \$1,650,000 to reflect department's vacancies.

Service Impact: This reduction in salaries and benefits will be offset by savings from anticipated vacancies. This interim action provides the department the opportunity to develop an attrition-based reduction plan in FY 20-21 for approval by the Board of Supervisors to delete positions. The attrition-based reduction plan will likely have significant impacts on the services provided by the department.

Ongoing Net Savings: \$1,650,000

**Revenue and Appropriations for Expenditures
Office of the District Attorney— Budget Unit 202**

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 120,091,203	\$ 131,633,246	\$ 135,588,858	\$ 133,528,274	\$ 1,895,028	1.4%
Services And Supplies	23,059,204	21,554,695	23,511,539	23,515,874	1,961,179	9.1%
Fixed Assets	725,626	457,813	159,181	159,181	(298,632)	-65.2%
Total Gross Appropriation	\$ 143,876,033	\$ 153,645,754	\$ 159,259,578	\$ 157,203,329	\$ 3,557,575	2.3%
Expenditure Transfers	(12,548,852)	(12,879,631)	(15,094,909)	(15,094,909)	(2,215,278)	17.2%
Total Net Appropriation	\$ 131,327,180	\$ 140,766,123	\$ 144,164,669	\$ 142,108,420	\$ 1,342,297	1.0%
Revenue	17,766,684	17,327,329	18,892,901	18,892,901	1,565,572	9.0%
Net Cost	\$ 113,560,497	\$ 123,438,794	\$ 125,271,768	\$ 123,215,519	(223,275)	-0.2%



Revenue and Appropriations for Expenditures
Office of the District Attorney— Budget Unit 202
General Fund — Fund 0001

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 120,091,203	\$ 131,633,246	\$ 135,588,858	\$ 133,528,274	\$ 1,895,028	1.4%
Services And Supplies	23,059,204	21,554,695	23,511,539	23,515,874	1,961,179	9.1%
Fixed Assets	725,626	457,813	159,181	159,181	(298,632)	-65.2%
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Net Cost	\$ 113,560,497	\$ 123,438,794	\$ 125,271,768	\$ 123,215,519	\$ (223,275)	-0.2%

Major Changes to the Budget

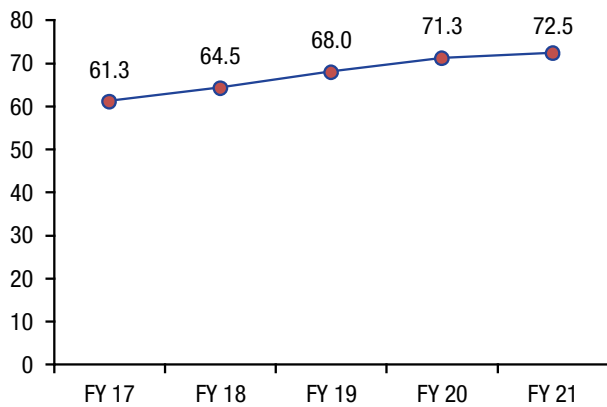
	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 19 -20 Adopted Budget	629.0	\$ 140,766,123	\$ 17,327,329
Board Approved Adjustments During FY 19-20	8.0	1,383,402	1,170,484
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	3,844,585	—
IntraCounty Adjustments	—	(307,718)	175,120
Other Adjustments	—	(1,521,723)	219,968
Subtotal (Current Level Budget)	637.0	\$ 144,164,669	\$ 18,892,901
Recommended Changes for FY 20-21			
IntraCounty Adjustments	—	\$ 226,460	\$ —
Decision Packages			
One-time Reduction of Worker's Compensation Reserves	—	(210,584)	—
Reduction Plan - Reduce Non-Personnel Expenditure	—	(222,125)	—
Reduction Plan - Reduce Use of Rehired Annuitants	—	(200,000)	—
Reduction Plan - Budget Salary Reduction	—	(1,650,000)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ (2,056,249)	\$ —
Recommended Budget	637.0	\$ 142,108,420	\$ 18,892,901



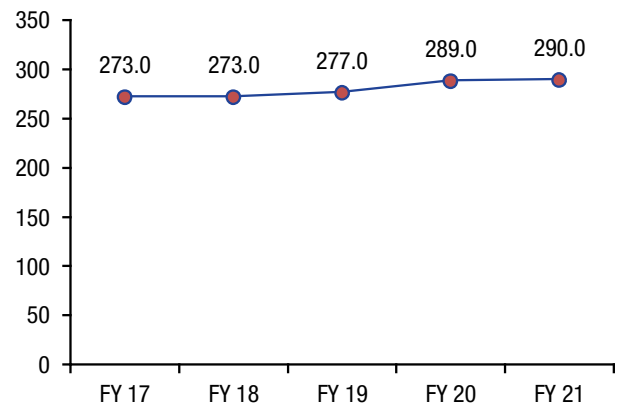
Office of the Public Defender

Use of Fund Balance or Discretionary Revenue Office of the Public Defender— Budget Unit 204

Budget Summary	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 71,040,382	\$ 73,475,796	\$ 72,245,260	\$ 1,204,878	1.7%
Revenue	\$ 1,201,835	\$ 1,319,712	\$ 1,319,712	\$ 117,877	9.8%
Net Cost	\$ 69,838,547	\$ 72,156,084	\$ 70,925,548	\$ 1,087,001	1.6%



Gross Appropriation Trend



Staffing Trend

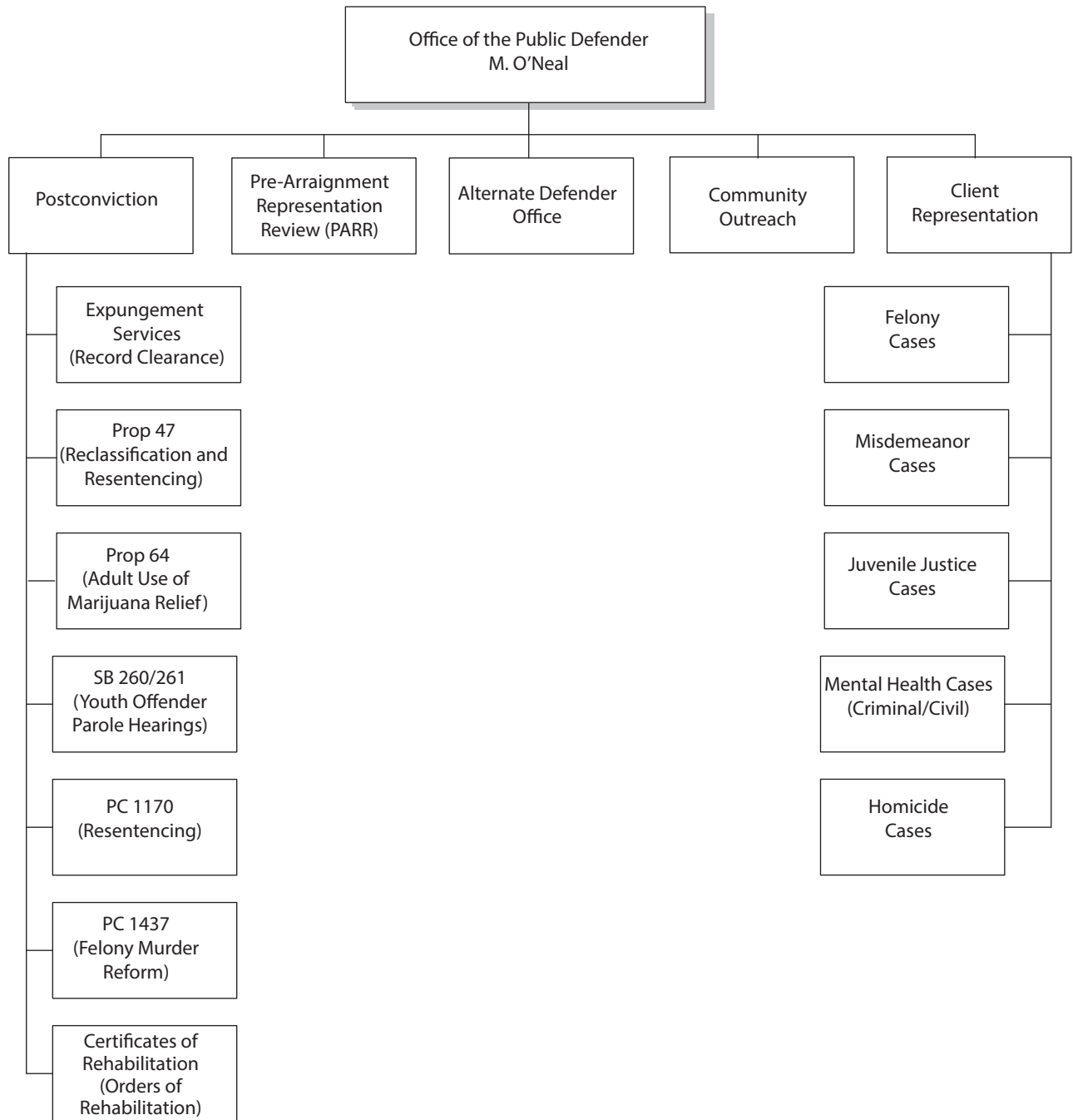
Summary of Major Changes to the Budget

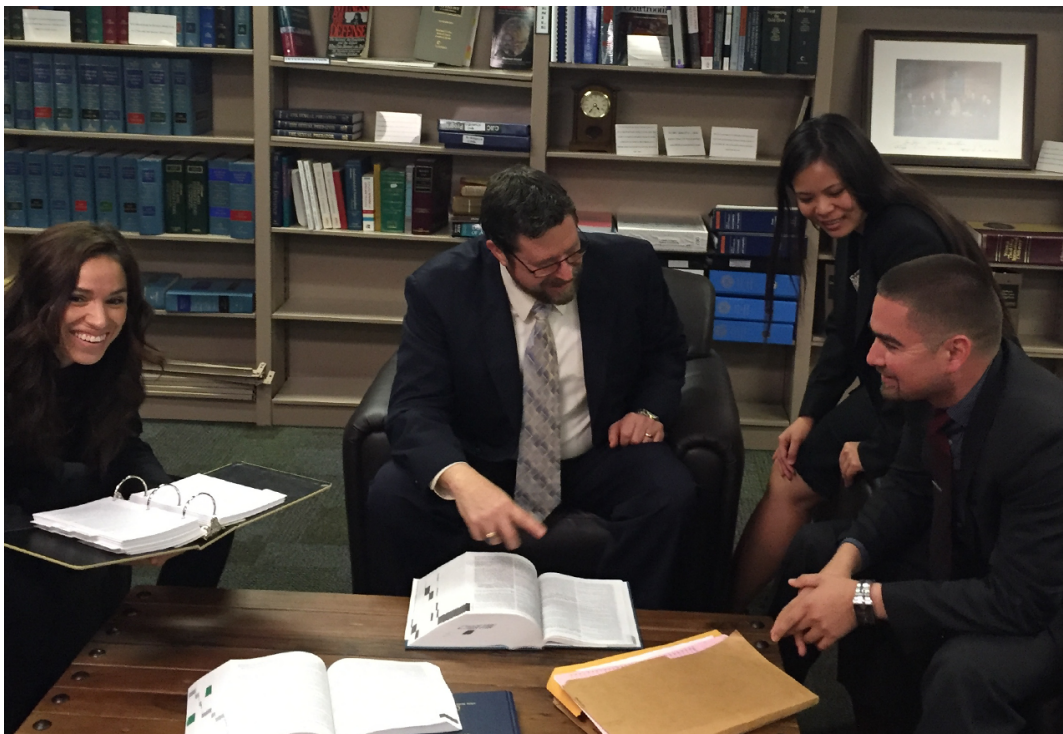
The increased net expenditure budget in the Office of the Public Defender is due to the County Executive Recommended Actions presented herein, increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, an increase in charges from other County departments, plus actions approved by the Board of Supervisors during FY 19-20 with an impact to FY 20-21.

The change between fiscal year budgets include the removal of one-time appropriations contained in the FY 19-20 budget so they do not recur in the FY 20-21 budget.

Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 20-21.







Description of Major Services

Primary Responsibility: The Office of the Public Defender (PDO) provides legal representation to indigent clients charged with a criminal offense alleged to have been committed in the County of Santa Clara. These charges range from serious felonies to misdemeanors, from capital murder to petty theft, and include drug offenses, sex offenses, and property crimes. The Office represents minors against whom delinquency petitions have been filed in the juvenile division of the Superior Court. The Office also represents clients in civil commitment proceedings as mandated by Government Code Section 27706, including mentally ill persons conserved under the Lanterman-Petris-Short Act, developmentally disabled persons, and mentally impaired elders under the Probate Code. Sexually violent predators are also represented pursuant to Welfare and Institutions Code Section 6602.

Effective Representation: The mandate to provide representation for the indigent originates from the Sixth Amendment to the United States Constitution, as well as related California Constitution provisions. The United States Supreme Court case of *Gideon v. Wainwright* ((1963) 372 U.S. 335) established that an

indigent criminal defendant facing a penalty of incarceration is entitled to representation at public expense at all critical stages of the proceedings. In all instances, the Office of the Public Defender seeks to provide high quality, vigorous representation for its clients. This effort is in accord with the standard of care established by the California Supreme Court requiring that competent counsel act as a “diligent and conscientious advocate” for the client. The Office has developed a robust in-house training program to provide its attorneys, investigators, and paralegals with the information, strategies and advice necessary to assist them in effective advocacy for the clients.

Client Intake: A substantial number of clients represented by the Public Defender are incarcerated. From the time of initial arrest, a series of constitutional and statutory provisions designed to safeguard clients' rights mandate the Office to quickly identify, interview, and undertake representation of these defendants. Failure to initiate these actions promptly may jeopardize an accused's Sixth Amendment right to effective representation and a speedy trial.

Adult Criminal: The Office represents adults charged with committing criminal offenses in the County of Santa Clara. These cases include misdemeanors, felonies, and homicides. Since 2012, the Public Defender has staffed all misdemeanor arraignment calendars with attorneys to represent both in-custody and out-of-custody clients. This expansion of services to the indigent accused now guarantees any person who seeks Public Defender services on a misdemeanor case will be screened for financial eligibility and interviewed at the courthouse by PDO paralegal staff. Deputy public defenders are present in court to appear with and advise qualifying defendants of their rights, options, and best-case strategy. With the presence of deputy district attorneys, many clients are able to obtain just results in one court appearance, whether by plea or dismissal. The presence of the Public Defender at misdemeanor arraignments also ensures clients are adequately advised of any potentially negative immigration consequences prior to entering into a plea agreement. The office treats all adult criminal cases seriously, regardless of severity, because each case has the potential to impact a person's freedom, job status, family life and future.

Juvenile Justice Court: Juvenile justice (formerly delinquency) matters comprise an important part of the Public Defender's overall caseload. The Office's commitment is to provide representation to youth that maximizes their potential for re-entry into the community and minimizes the use of the Division of Juvenile Justice. The Office's involvement in various Juvenile Court programs has convinced the organization that the mental health and drug treatment needs of minors must be addressed at the earliest possible point of entry into the justice system to avoid a cycle of failure and incarceration.

The Public Defender actively participates in the Juvenile Justice Systems Collaborative. The Office is also working on issues related to disproportionate minority contact and confinement and racial and ethnic disparity in the juvenile system. The Office participates in juvenile specialty courts to increase delivery of mental health, drug treatment, and domestic violence services to juvenile offenders accused in those specialty courts.

Mental Health Cases: Mental illness often introduces individuals into the civil courts, the criminal courts, or both. The Office of the Public Defender represents

clients in conservatorship proceedings in probate court and in civil commitment proceedings to guarantee the civil liberties of the mentally ill are protected and they receive the placements and services appropriate to their needs. Recently, the number of mentally ill people charged with criminal offenses, both felony and misdemeanors, has increased significantly. Many criminally charged clients also suffer from mental illness. The Office of the Public Defender represents those clients who have a defense of legal insanity, those who are not competent to stand trial due to an active mental health condition, and individuals who can benefit from the services of the Criminal Mental Health Courts, which provides support for mentally ill persons convicted of crimes. PDO advocates for consideration of mental health issues in negotiating the resolution of criminal cases and collaborates with justice partners to ensure better support for mentally ill people once they are released from custody. PDO represents clients committed to state hospitals during hearings on recommitment or forced medication.

Social Worker Unit: The Office of the Public Defender now provides social work services to clients in Juvenile Court and those adult clients with mental health issues. The social worker meets with clients acting as both a mitigation specialist and a mental health professional. The social worker conducts a psycho-social assessment of the client and provides a plan for support to decrease the chances of reoffending.

Post-Conviction Unit: PDO provides a variety of post-conviction relief services for the general indigent public and public assistance clients participating in CalWORKS. Those services include expungement of an arrest or conviction record and other record clearance, the reduction of certain low-level felony offenses to misdemeanors as allowed under California Penal Code 17, the reduction of criminal sentences for certain nonviolent offenders and drug offenders as allowed under Propositions 47 and 64, and certificates of rehabilitation. The record-expungement program for CalWORKS clients, provided through an intra-County agreement with the Social Services Agency, assists those clients with clearing their records of County of Santa Clara convictions where eligible. The post-conviction unit now also provides support to clients anticipating Youthful Offender Parole hearings as well as re-sentencings under Senate Bill 1437, the felony-murder reform bill.

Alternate Defender Office: In 1997, the Board of Supervisors established the Alternate Defender Office as a separate arm of the Office of the Public Defender. The Alternate Defender Office (ADO) is distinct and separate from the Public Defender Office and performs the duties of the Public Defender when there is a conflict of interest in a felony or juvenile case. An "ethical wall" separates the two offices pursuant to the

mandate of *People v. Christian* (1996) 41 Cal.App.4th 986. The physical offices are separate, as are the case management systems, files, telephones and emails. ADO provides high-quality defense services to indigent defendants and minors who the Public Defender cannot represent because of a legal conflict of interest.

Learning Organization

Departmental efforts related to organizational development include a four-part management training series facilitated by County staff, a Center for Leadership and Transformation (CLT) partnership with Stanford University's Policy Lab for client notification and an employee wellness program called Wise Warrior.

Management Training: Topics included leadership skills, communication skills, operational skills, and supervisory skills. Subtopics included theoretical and practical leadership styles, personality profiles, supervision skills, project management, and measuring and reporting outcomes.

In addition to the management series, the Employee Services Agency, Office of Budget and Analysis, and County Counsel all presented on their agency's mission and structure.

CLT Partnership: This partnership involves PDO partnering with Stanford University's Computational Policy Lab to develop a two-way notification system for all PDO/ADO clients for all court dates in multiple languages. The contract is under review by County Counsel and Stanford's counsel but should greatly reduce failure to appear rates for PDO clients and improve communication between clients and their lawyers. Future iterations might include other County agencies.

Wise Warrior: PDO staff developed an employee wellness and mindfulness program to address the stress and vicarious trauma of working in the criminal justice system. The offerings range in both scope and length, from drop-in 15-minute sessions to week-long after work sessions that incorporate movement, dialogue, guided meditations and mindfulness. The program is currently offering a six-week lunchtime session on the science of happiness.

Measure of Success

Quality Legal Representation: The Office of the Public Defender (PDO) provides holistic representation to the indigent accused in the County of Santa Clara. Holistic representation involves direct services from the legal team to meet a broad array of needs for the criminal defendant, including immigration consultation and social work assistance. PDO collaborates with stakeholders - the Santa Clara County Resource Re-entry Center (RRC) and the CalWORKs Employment Connections Office. With the Re-entry Center, PDO provides a walk-in clinic that provides clients with information about early termination of probation, record clearance, record

reduction of felonies to misdemeanors, and eligibility to seek a special record clearance known as a certificate of rehabilitation. With CalWORKs, PDO provides drop-in orientations and trainings similar to other expungement services.

PDO work has helped to break the cycle of recidivism by attacking barriers to employment, stable housing, and other factors. Prior misdemeanor and felony convictions are significant hurdles for clients trying to obtain a job or housing.



PDO's number of clients and type of post-conviction relief have consistently expanded over the last several years. The Department will measure impact by tracking the:

- ◆ Number of expungement petitions filed,
- ◆ Number of referrals to immigration attorney,
- ◆ Number of referrals to social worker.

Office of the Public Defender	FY17-18	FY18-19	FY19-20	FY20-21
Measures of Success	Actual	Actual	Anticipated	Projected
Number of Completed Expungement Petitions and Applications	1,860	1,477	1,772	1,775
Number of Referrals to Immigration Attorney	2,000	2,300	3,000	3,500
Number of Referrals to Social Worker	700	564	700	800

County Executive's Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 20-21 Ongoing Net Cost/(Savings)	FY 20-21 One-Time Net Cost/(Savings)
Reduce Budget for Salaries and Employee Benefits	↓	Future reductions to staffing will have an adverse impact on client services	—	(1,000,000)	—

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

↓ Reduce Budget for Salaries and Employee Benefits

Recommended Action: Decrease funding for salaries and benefits by \$1,000,000.

Service Impact: This reduction to salaries and benefits will be offset by savings from anticipated vacancies. This interim action provides the department the

opportunity to develop an attrition-based reduction plan in FY 20-21 for approval by the Board of Supervisors to delete positions. The attrition-based reduction plan will likely have significant impacts on the services provided by the department.

Ongoing Savings: \$1,000,000

Revenue and Appropriations for Expenditures Office of the Public Defender— Budget Unit 204

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 59,670,061	\$ 63,918,508	\$ 65,390,546	\$ 64,249,727	\$ 331,219	0.5%
Services And Supplies	7,720,869	7,355,874	8,343,250	8,253,533	897,659	12.2%
Fixed Assets	104,231	24,000	—	—	(24,000)	-100.0%
Total Gross Appropriation	\$ 67,495,161	\$ 71,298,382	\$ 73,733,796	\$ 72,503,260	\$ 1,204,878	1.7%
Expenditure Transfers	(258,000)	(258,000)	(258,000)	(258,000)	—	—
Total Net Appropriation	\$ 67,237,161	\$ 71,040,382	\$ 73,475,796	\$ 72,245,260	\$ 1,204,878	1.7%
Revenue	1,287,791	1,201,835	1,319,712	1,319,712	117,877	9.8%
Net Cost	\$ 65,949,370	\$ 69,838,547	\$ 72,156,084	\$ 70,925,548	\$ 1,087,001	1.6%



**Revenue and Appropriations for Expenditures
Office of the Public Defender— Budget Unit 204
General Fund — Fund 0001**

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 59,670,061	\$ 63,918,508	\$ 65,390,546	\$ 64,249,727	\$ 331,219	0.5%
Services And Supplies	7,720,869	7,355,874	8,343,250	8,253,533	897,659	12.2%
Fixed Assets	104,231	24,000	—	—	(24,000)	-100.0%
Total Gross Appropriation	\$ 67,495,161	\$ 71,298,382	\$ 73,733,796	\$ 72,503,260	\$ 1,204,878	1.7%
Expenditure Transfers	(258,000)	(258,000)	(258,000)	(258,000)	—	—
Total Net Appropriation	\$ 67,237,161	\$ 71,040,382	\$ 73,475,796	\$ 72,245,260	\$ 1,204,878	1.7%
Revenue	1,287,791	1,201,835	1,319,712	1,319,712	117,877	9.8%
Net Cost	\$ 65,949,370	\$ 69,838,547	\$ 72,156,084	\$ 70,925,548	\$ 1,087,001	1.6%

Major Changes to the Budget

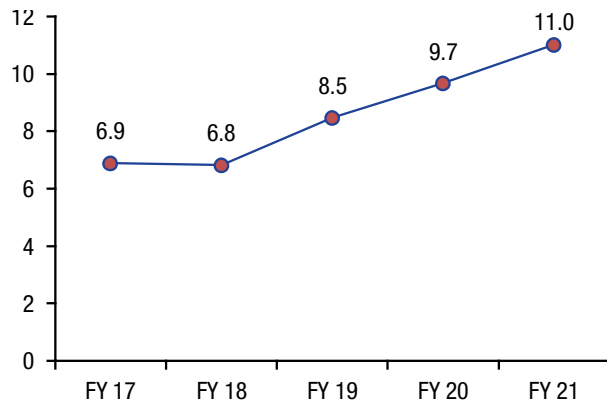
	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 19 -20 Adopted Budget	289.0	\$ 71,040,382	\$ 1,201,835
Board Approved Adjustments During FY 19-20	1.0	284,000	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	1,888,407	—
IntraCounty Adjustments	—	685,076	135,877
Other Adjustments	—	(422,069)	(18,000)
Subtotal (Current Level Budget)	290.0	\$ 73,475,796	\$ 1,319,712
Recommended Changes for FY 20-21			
IntraCounty Adjustments	—	\$ (89,717)	\$ —
Decision Packages			
Reduce Budget for Salaries and Employee Benefits	—	(1,000,000)	—
One-time Reduction of Worker's Compensation Reserves	—	(140,819)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ (1,230,536)	\$ —
Recommended Budget	290.0	\$ 72,245,260	\$ 1,319,712



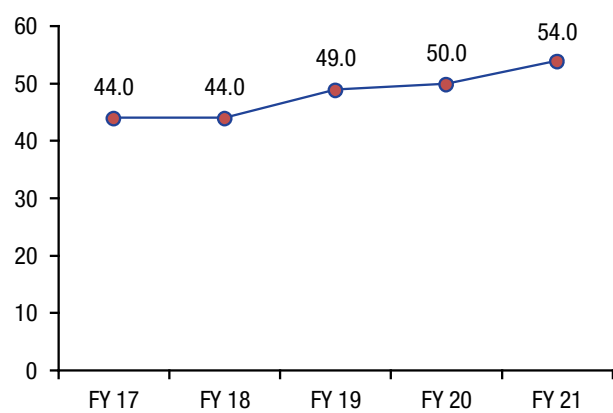
Office of Pretrial Services

Use of Fund Balance or Discretionary Revenue Office of Pretrial Services— Budget Unit 210

Budget Summary	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 9,574,950	\$ 10,541,699	\$ 10,946,969	1,372,019	14.3%
Revenue	\$ 751,562	\$ 836,623	\$ 836,623	85,061	11.3%
Net Cost	\$ 8,823,388	\$ 9,705,076	\$ 10,110,346	1,286,958	14.6%



Gross Appropriation Trend

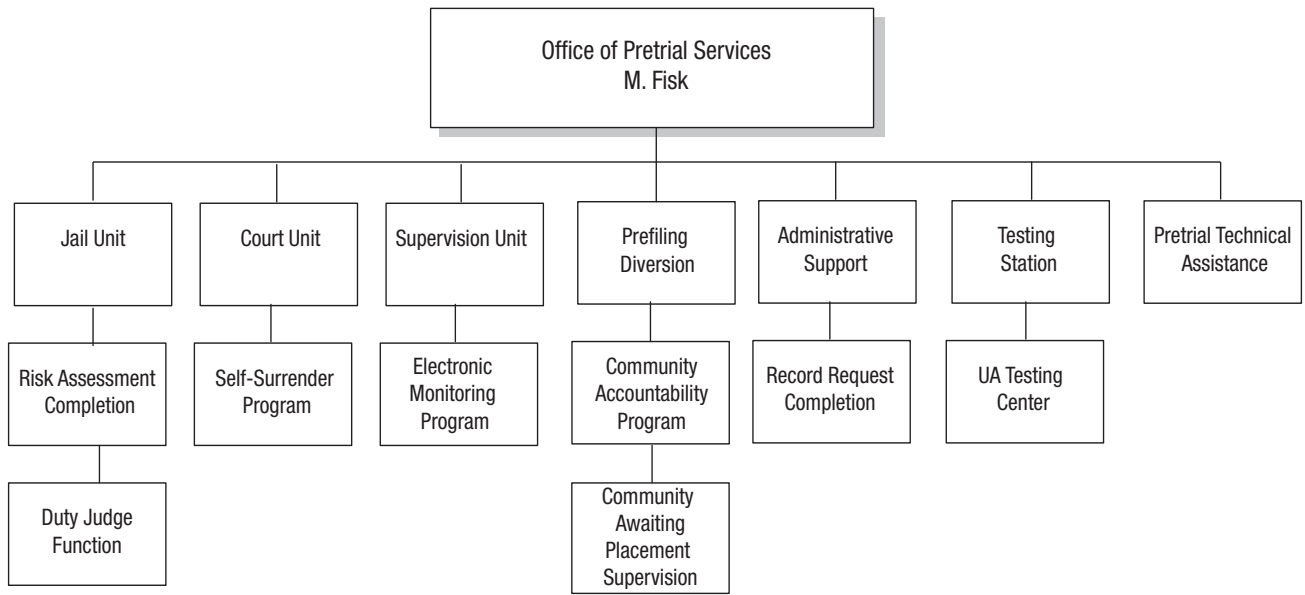


Staffing Trend

Summary of Major Changes to the Budget

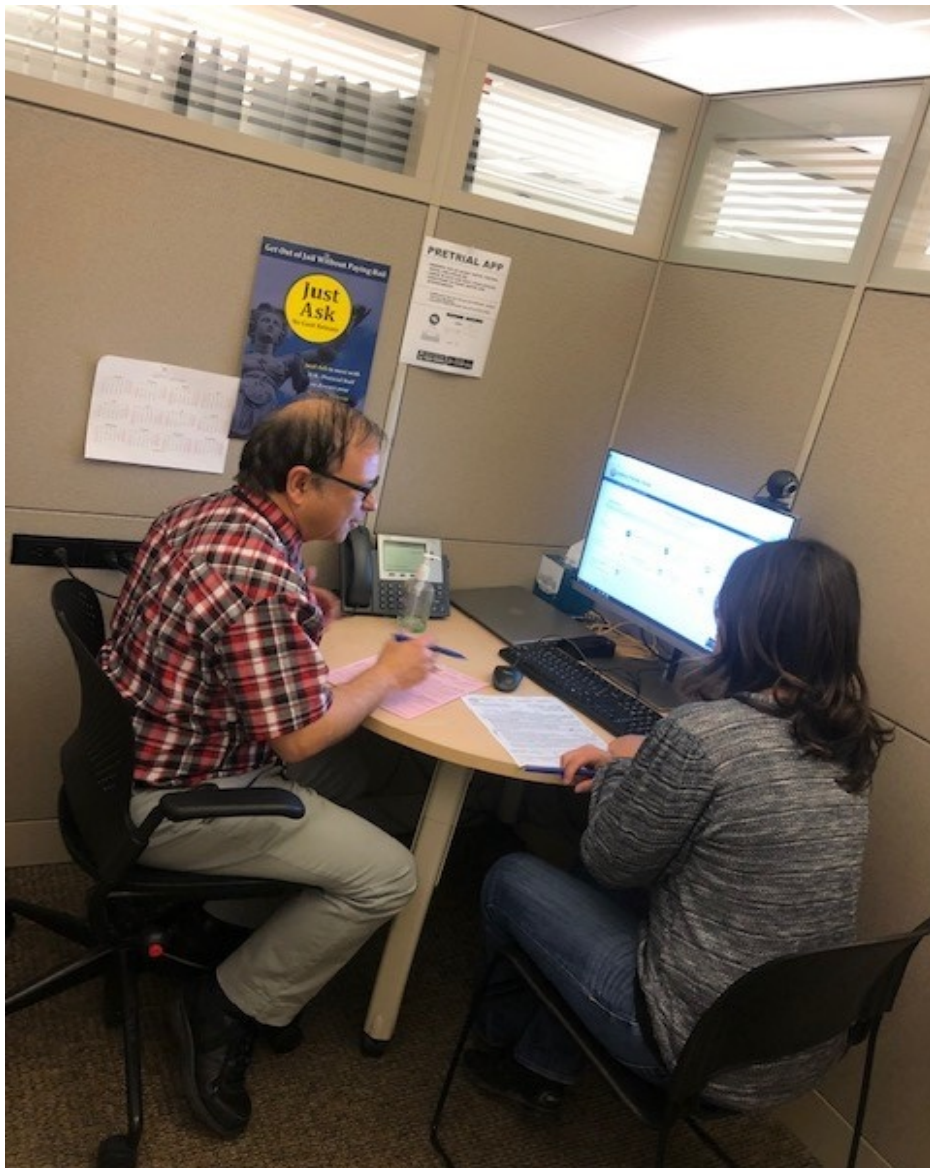
The increased net expenditure budget in the Office of Pretrial Services is due to the County Executive Recommended Actions presented herein, increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments and an increase in charges from other County departments.





Section 2: Public Safety and Justice





Description of Major Services

Pretrial Services continues to assist the criminal courts in the release and detention decision process by providing investigative reports and recommendations to judicial officers. In addition, Pretrial Services monitors and supervises pretrial defendants released on court-ordered conditions that address compliance, court appearance, and public safety. A varied group of Pretrial Services clients include the courts, the Department of Correction, other law and justice agencies, and criminal defendants and their families.

Pretrial Services is a small organization with a wide scope of responsibilities, including 24-hour, 7-day-a-week service.

Pretrial has six operational assignments:

Jail Assignment

The Jail Unit interviews arrestees to determine eligibility for own-recognition release consideration. This Unit also performs tasks that help the court determine whether there is probable cause for arrest

and detention. In addition, this Unit assists the Court with probable cause determinations for misdemeanor cases as well as processing of arrest warrants.

Court Assignment

The Court Unit provides information and recommendations regarding pretrial defendants to all court arraignment calendars and the after-arraignment calendar. This Unit also receives requests from the Court for additional formal reports after the case has proceeded beyond the arraignment process for those cases where further information is required to make an informed decision on release or detention.

Supervision Assignment

The Supervision Unit monitors release conditions for all individuals granted supervised own-recognizance release (SORP) to ensure they comply with release conditions. This involves directing the client to various services available in the community, such as drug or psychological counseling, and scheduling and monitoring client drug testing. This assignment is currently split into two groups: General Supervision and Intensive Supervision.

In addition, Pretrial Services provides many major services:

Prefiling Diversion Assignment

The Community Accountability Diversion Unit works collaboratively with the District Attorney's Office to implement a prefiling diversion program. This program is designed to provide, in lieu of prosecution, evidence-based programming and community service to those defendants who qualify.

Administrative Support Assignment

The Justice Clerks provides support to our department and from other criminal justice stakeholders on request. They provide record investigations in cases involving restraining orders in Family Court and additional information provided for domestic violence not provided in other criminal cases. The office specialist also provides the first point of contact to the clients and routes incoming calls to their appropriate officer.

Testing Station Assignment

In addition to the drug testing services provided by the Supervision Unit, Pretrial Services provides drug and alcohol testing for the nonviolent defendants sentenced to a drug treatment program instead of prison under the

Substance Abuse and Crime Prevention Action of 2000, or Proposition 36, passed by voters in 2000. The Santa Clara County Superior Court orders the testing and the results are sent to the Santa Clara County Probation Department.

Electronic Monitoring Program

Pretrial Services operates an electronic supervision program that includes breath and trans-dermal alcohol monitoring as well as movement monitoring through GPS.

Community Awaiting Placement Supervision

This intensive supervision program addresses identified high need defendants to maintain individuals in the community until their court-ordered treatment program or transitional housing unit or outpatient treatment slot becomes available. This program is a collaboration among the Sheriff's Department, Probation Department, Pretrial Services, Reentry Services, Office of Supportive Housing, and Behavioral Health Services.

Self-Surrender

Individuals with outstanding felony or misdemeanor arrest warrants may contact Pretrial Services to be screened for a self-surrender investigative report prior to being booked. The defendant surrenders at the jail or the court on a specified date and time. The judge will review the self-surrender report for a possible release on own recognizance.

Duty Judge Function

Pretrial Services helps the duty judge function by coordinating the schedules of the judges on call during non-court hours to help them to respond to emergency judicial requests, such as emergency protective restraining orders, search warrant issuances, and juvenile probable cause determinations.



Learning Organization

Pretrial Services (PTS) has been working with many partnering stakeholders throughout the County and community to improve outcomes for targeted populations. Based on the Bail and Release Work Group recommendations, the Office has worked extensively to implement the following:

Public Safety Assessment (PSA) and the Ontario Domestic Violence Assault Risk Assessment (ODARA)

Pretrial Services explored available options to use a specific assessment for general release and detention recommendations as well as intimate partner violence cases. In completing this research, PTS chose to implement the public safety assessment for the general population cases and continues to use the ODARA as an additional assessment for intimate partner violence cases. Both assessments have been shared with the

Superior Court, District Attorney, Public Defender, and local law enforcement agencies. Pretrial Services has released an RFP to implement the PSA in its jurisdiction and validate its work with the ODARA to ensure there is no race or ethnic disparity in its utilization.

Eliminating the practice of ordering money bail with pretrial supervision

Pretrial Services has been keeping statistics on cases where judges have imposed money bail as well as pretrial supervision. This population represents about 1 percent of the total supervised population at any given time. Pretrial Services regularly reports on client outcomes and works to mitigate risks to public safety as well as ensuring client appearance at court. Pretrial Services continues to educate and work with the Superior Court towards eliminating this population.

Measure of Success

Pretrial Supervision Population: The Office of Pretrial Services will measure the percentage of clients whose supervised release was not revoked for technical violations of the conditions of their release, who appear for all scheduled court appearances, and who are not charged with any new offense during pretrial

supervision based on the monthly average pretrial daily population. The department intends to use the success rate to encourage judges to use Pretrial Services in lieu of money bond agents or keeping defendants in custody.

Office of the Pretrial Services	CY2017	CY2018	CY2019	CY2020
Measure of Success	Actual	Actual	Actual	Projected
Supervision Population	91.8%	91.1%	90.1%	90.1%

County Executive's Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 20-21	FY 20-21
				Ongoing Net Cost/(Savings)	One-Time Net Cost/(Savings)
Augment Staff for Supervision	↑	Reduce caseload and increase capacity for risk assessments	4.0	\$552,876	(\$138,219)
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					



↑ Augment Staff for Supervision

Recommended Action: Add 4.0 FTE Pretrial Services Officer III positions for supervising court-order compliance for clients.

Service Impact: Over a five-year period of growth, the Department demand for assessments and supervision of clients grew 33 percent, while electronic monitoring has increased 100 percent annually since 2014. Over the same period, increase staffing count for 16 percent,

resulting in caseloads to remain higher than the recommended average of 40 per officer. The additional positions will reduce caseloads for officers to efficiently perform its core services of assessing potential risk, supporting judicial orders, and assuring safe supervision plans.

Positions Added: 4.0 FTE
Ongoing Net Cost: \$552,876

One-time Net Savings: \$138,219
Salary savings to reflect time for recruitment

Revenue and Appropriations for Expenditures Office of Pretrial Services— Budget Unit 210

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 6,032,373	\$ 7,057,414	\$ 7,315,504	\$ 7,713,840	656,426	9.3%
Services And Supplies	2,089,454	2,623,969	3,306,195	3,313,129	689,160	26.3%
Total Gross Appropriation	\$ 8,121,827	\$ 9,681,383	\$ 10,621,699	\$ 11,026,969	\$ 1,345,586	13.9%
Expenditure Transfers	(40,269)	(106,433)	(80,000)	(80,000)	26,433	-24.8%
Total Net Appropriation	\$ 8,081,558	\$ 9,574,950	\$ 10,541,699	\$ 10,946,969	\$ 1,372,019	14.3%
Revenue	657,825	751,562	836,623	836,623	85,061	11.3%
Net Cost	\$ 7,423,733	\$ 8,823,388	\$ 9,705,076	\$ 10,110,346	\$ 1,286,958	14.6%

Revenue and Appropriations for Expenditures Office of Pretrial Services— Budget Unit 210 General Fund — Fund 0001

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 6,032,373	\$ 7,057,414	\$ 7,315,504	\$ 7,713,840	656,426	9.3%
Services And Supplies	2,089,454	2,623,969	3,306,195	3,313,129	689,160	26.3%
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Net Cost	\$ 7,423,733	\$ 8,823,388	\$ 9,705,076	\$ 10,110,346	\$ 1,286,958	14.6%



Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 19 -20 Adopted Budget	50.0	\$ 9,574,950	\$ 751,562
Board Approved Adjustments During FY 19-20	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	223,090	—
IntraCounty Adjustments	—	683,495	85,061
Other Adjustments	—	60,164	—
Subtotal (Current Level Budget)	50.0	\$ 10,541,699	\$ 836,623
Recommended Changes for FY 20-21			
IntraCounty Adjustments	—	\$ 6,934	\$ —
Decision Packages			
Enhance Pretrial Supervision Services	4.0	414,657	—
One-time Reduction of Worker's Compensation Reserves	—	(16,321)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	4.0	\$ 405,270	\$ —
Recommended Budget	54.0	\$ 10,946,969	\$ 836,623



Criminal Justice System-Wide Costs

Use of Fund Balance or Discretionary Revenue Criminal Justice System-Wide Costs— Budget Unit 217

Budget Summary	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 47,067,368	\$ 45,903,087	\$ 50,562,797	\$ 3,495,429	7.4%
Revenue	\$ 236,659,132	\$ 208,391,897	\$ 213,091,897	\$ (23,567,235)	-10.0%
Net Cost	\$ (189,591,764)	\$ (162,488,810)	\$ (162,529,100)	\$ 27,062,664	-14.3%

Summary of Major Changes to the Budget

The increased net expenditure budget in the Criminal Justice Systemwide Costs is due to the County Executive Recommended Actions presented herein, plus actions approved by the Board of Supervisors during FY 19-20 with an impact to FY 20-21.

Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 20-21 including a decreased projection for Public Safety Sales Tax. Further revenue updates will be necessary regarding Public Safety Realignment (AB 109) revenue estimates and allocations.

Overview

The Criminal Justice Systemwide Costs budget reflects General Fund support for trial court operations and public safety sales tax revenue. Oversight and administration of maintenance of effort requirements are provided by the Controller-Treasurer's Office and the Office of the County Executive.

Trial Court Operations

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

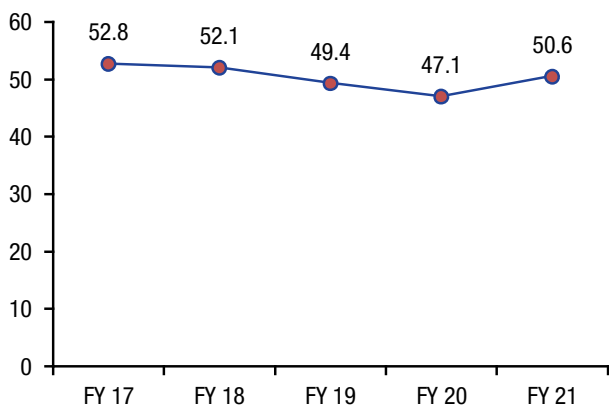
- ◆ An amount based on, though not equal to, the County's contribution to trial court operations in FY 94-95, (\$28,726,780); and
- ◆ An amount equal to the fines and forfeitures revenue remitted to the State in FY 94-95 (\$11,597,583)

Undesignated Fee Revenue Sweep

State legislation addressing the distribution of various fines, fees, and forfeitures overlooked in the original Trial Court Funding Act was passed in FY 03-04. The new conditions required the County to remit an additional \$1,612,246 to the State for FY 03-04 and FY 04-05. Beginning in January 2006, these revenues have been allocated directly to the State, resulting in a loss of revenue for counties. That loss was mitigated, over time, by a reduction in the County's MOE. By FY 09-10, this revenue sweep was fully mitigated and no further reductions to the MOE are anticipated.

The total FY 20-21 MOE requirement is \$39,650,742.





Gross Appropriation Trend

Other Court-related Costs

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

Public Safety Sales Tax

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

For FY 20-21, the Administration estimates collections will total \$199.5 million, a \$23.4 million decrease from FY 19-20.

The maintenance of effort required of the County to fund public safety and justice programs sets a baseline level that changes each year at a rate similar to the growth or decline in this revenue account. The Controller-Treasurer Office has done a preliminary estimate of the MOE for FY 19-20 that indicates the County will continue to be meet the maintenance of effort requirements for the Public Safety Sales Tax.

Public Safety Realignment Program – AB 109

In October 2011, California's Public Safety Realignment Act (Assembly Bill 109) became law. This law, commonly referred to as Realignment, seeks to alleviate prison overcrowding by mandating that low-level felons become the responsibility of local jurisdictions. In other words, after Realignment took effect, nonviolent and nonserious felons began serving their sentences in jail instead of prison. In addition, supervision of this population is carried out locally, by probation instead of parole. Realignment is funded with a newly dedicated portion of existing state sales tax revenue and vehicle license fees (VLF). In the November 2012 election, voters approved the governor's initiative to constitutionally protect the revenues that fund public safety realignment. The County of Santa Clara continues to allocate funding from this legislation for a proactive, rehabilitative justice network with a renewed focus on serving the client.

Responding to national campaigns to reduce the number of people with mental illnesses in jails, in 2016 the County of Santa Clara joined the Stepping Up Initiative. Each year millions of people with mental illnesses, many of whom also have substance use disorders, are booked into jails across the country. As part of the County's efforts to show its commitment to working on this issue locally, the Board of Supervisors approved jail diversion programming (e.g., the establishment of the Mission Street Sobering Center and increased treatment services) that led to reductions in the number of people incarcerated with mental illness and co-occurring disorders. Furthermore, there's a renewed focus to create better paths to discharge individuals from jail into treatment in the community, such as the Community Awaiting Placement (CAPS) Program. Additionally, on January 6, 2017, the John D. and Catherine T. MacArthur Foundation, in partnership with the Urban Institute, selected the County of Santa Clara and 19 other jurisdictions nationwide to join the Safety and Justice Challenge. This challenge is committed to changing the way America thinks about and uses jails and reduce the level of racial and ethnic disparities in jail incarceration rates. These two national campaigns paved the foundation for the County to shape how to use AB 109 funding and the Reentry Network system to address mental illnesses in jails and safely reduce the jail population.

On April 23, 2019, the Board of Supervisors approved the Three-Year Adult Reentry Strategic Implementation Plan (fiscal years 2020-2022) that outlines a client-centered approach to improving the County's reentry infrastructure of services, support, and supervision in line with the mission of the Reentry Network. This client-centered approach identifies four key strategies, with 15 paradigms or objectives, supported and monitored by four workgroups. Implementation of this plan is dependent on the continued leadership and collaboration of County departments, community providers, partners, stakeholders, activists, and formerly incarcerated individuals and their families.

Since the implementation of the *Three-Year Adult Reentry Strategic Plan*, stakeholders have been committed to the following objectives:

- ◆ The jail population will be safely reduced by 500.
- ◆ The recidivism rate among the AB 109 targeted population will decrease from 45 percent to 40 percent.
- ◆ Strong policies and procedures will reduce racial and ethnic disparities.
- ◆ Over 70 percent of clients receiving reentry supported employment services will retain their jobs for more than a year.
- ◆ Over 60 percent of clients receiving AB 109 funded mental health or substance use treatment or both will successfully complete their program.

Summary of Realignment Revenue and Expenses

In FY 20-21, the County expects to receive \$43.8 million from the State. The ongoing cost for the current program and ongoing services in FY 20-21 is \$56.3 million. However, there is an additional \$4.7 million in one-time allocation for contracts and pending further allocation reductions to be considered in early FY 20-21 which are necessary to balance to the anticipated revenue decline. Initial recommended adjustments to the AB 109 budget are discussed in detail with the recommendation for each impacted department. Further adjustments will be recommended after additional analysis concludes this summer. The table below depicts the base cost and initial recommended ongoing and one-time changes for the FY 20-21 budget.

Department	FY 19-20 FTE	FY19-20 Base Salaries and Benefits Ongoing	FY19-20 Base Services and Supplies	FY19-20 Total Cost	FY 20-21 FTE	FY20-21 REC Base Salaries and Benefits Ongoing	FY20-21 REC Base Services and Supplies	FY20-21 REC Total Cost
County Executive/Office of Reentry Services	18	\$2,719,104	\$1,116,468	\$3,835,572	17	\$2,586,718	\$1,116,468	\$3,703,186
Contacts Office of Reentry Services	0	-	\$1,900,000	\$1,900,000	0	-	\$6,600,000	\$6,600,000
Employee Service Agencies	0	-	\$10,000	\$10,000	0	-	\$10,000	\$10,000
Technology Services and Solutions	0	-	\$1,162,760	\$1,162,760	0	-	\$450,000	\$450,000
Office of Supportive Housing	2	\$280,162	-	\$280,162	2	\$280,162	-	\$280,162
Public Defender - Expungement	3	\$667,786	-	\$667,786	3	\$667,786	-	\$667,786
Pretrial Services	5	\$721,106	\$115,517	\$836,623	5	\$721,106	\$115,517	\$836,623
Sheriff/Department of Corrections	71	\$13,478,156	\$2,440,651	\$14,018,807	69	\$13,126,405	\$2,440,651	\$15,567,056
Probation	50	\$10,809,890	\$729,291	\$11,539,181	48	\$10,387,787	\$729,291	\$11,117,078
Facilities and Fleet	0	-	\$520,000	\$520,000	0	-	\$260,000	\$260,000
Custody Health (Medical and Mental Health)	16	\$2,770,477	\$211,009	\$2,981,486	15	\$2,619,845	\$211,009	\$2,830,854



Department	FY 19-20 FTE	FY19-20 Base Salaries and Benefits Ongoing	FY19-20 Base Services and Supplies	FY19-20 Total Cost	FY 20-21 FTE	FY20-21 REC Base Salaries and Benefits Ongoing	FY20-21 REC Base Services and Supplies	FY20-21 REC Total Cost
Behavioral Health (Mental Health and SUTS)	26	\$3,710,688	\$8,824,467	\$12,535,155	25	\$3,560,056	\$8,824,467	\$12,384,523
Social Service Agency (DEBS)	7	\$987,935	\$35,650	\$1,023,585	7	\$987,935	\$35,650	\$1,023,585
Santa Clara Valley Medical Center Hospitals & Clinics	24	\$5,582,554	\$14,800	\$5,597,354	23	\$5,322,716	\$14,800	\$5,337,516
Total	222	\$41,727,858	\$16,107,853	\$55,008,471	214	\$40,260,516	\$20,807,853	\$61,068,369

County Executive's Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 20-21 Ongoing Net Cost/(Savings)	FY 20-21 One-Time Net Cost/(Savings)
Support the Adult Reentry Community-based Services	↑	Provides essential services to clients for successful reintegration into the community	—	—	\$4,700,000

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

↑ Support the Adult Reentry Community-based Services

Recommended Action: Allocate one-time funding of an additional \$4.7 million for various contracts that support AB 109 clients from various sources.

Service Impact: This allocation will provide funding to community-based agencies to provide in-custody and reentry direct services, to provide employment services, psychosocial programming, legal services, life skills services, and service navigation to adults involved in the criminal justice system. This action will enable the County to positively impact reentry clients by providing services that are essential to their successful reintegration into the community.

One-time Cost: \$4,700,000

Increase the one-time allocation from fund balance: \$3,300,000
 Increase the one-time allocation from LIS Fund: \$1,400,000



Revenue and Appropriations for Expenditures Criminal Justice System-Wide Costs— Budget Unit 217

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 48,339,471	\$ 45,753,931	\$ 45,903,087	\$ 50,562,797	\$ 4,808,866	10.5%
Operating/Equity Transfers	—	1,313,437	—	—	(1,313,437)	-100.0%
Total Net Appropriation	\$ 48,339,471	\$ 47,067,368	\$ 45,903,087	\$ 50,562,797	\$ 3,495,429	7.4%
Revenue	233,595,035	236,659,132	208,391,897	213,091,897	(23,567,235)	-10.0%
Net Cost	\$ (185,255,565)	\$ (189,591,764)	\$ (162,488,810)	\$ (162,529,100)	\$ 27,062,664	-14.3%

Revenue and Appropriations for Expenditures Criminal Justice System-Wide Costs— Budget Unit 217 General Fund — Fund 0001

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 48,339,471	\$ 45,753,931	\$ 45,903,087	\$ 50,562,797	\$ 4,808,866	10.5%
Operating/Equity Transfers	—	1,313,437	—	—	(1,313,437)	-100.0%
Total Net Appropriation	\$ 48,339,471	\$ 47,067,368	\$ 45,903,087	\$ 50,562,797	\$ 3,495,429	7.4%
Revenue	233,595,035	236,659,132	208,391,897	213,091,897	(23,567,235)	-10.0%
Net Cost	\$ (185,255,565)	\$ (189,591,764)	\$ (162,488,810)	\$ (162,529,100)	\$ 27,062,664	-14.3%

Major Changes to the Budget

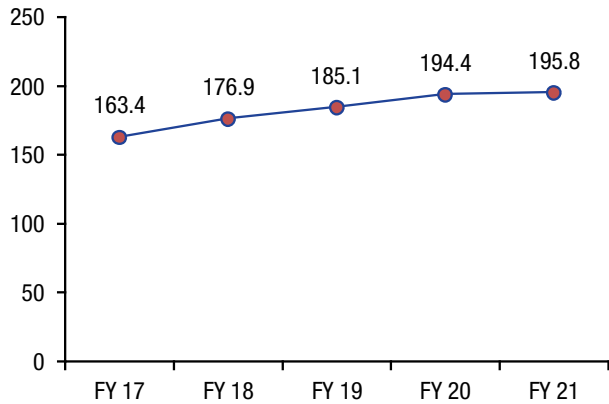
	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 19 -20 Adopted Budget	—	\$ 47,067,368	\$ 236,659,132
Board Approved Adjustments During FY 19-20	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	(1,164,281)	(2,757,443)
Other Adjustments	—	—	(25,509,792)
Subtotal (Current Level Budget)	—	\$ 45,903,087	\$ 208,391,897
Recommended Changes for FY 20-21			
IntraCounty Adjustments	—	\$ (40,290)	\$ 4,700,000
Decision Packages			
Support the Adult Reentry Community-Based Services	—	4,700,000	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ 4,659,710	\$ 4,700,000
Recommended Budget	—	\$ 50,562,797	\$ 213,091,897



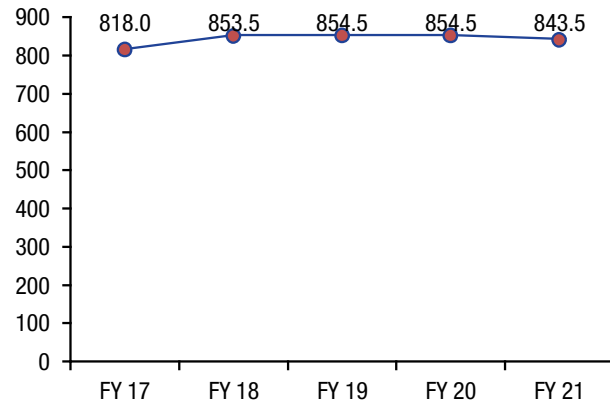
Office of the Sheriff

Use of Fund Balance or Discretionary Revenue Office of the Sheriff— Budget Unit 230

Budget Summary	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 189,601,365	\$ 193,814,659	\$ 189,476,728	(124,637)	-0.1%
Revenue	\$ 83,848,317	\$ 71,742,900	\$ 72,417,139	(11,431,178)	-13.6%
Net Cost	\$ 105,753,048	\$ 122,071,759	\$ 117,059,589	11,306,541	10.7%



Gross Appropriation Trend



Staffing Trend

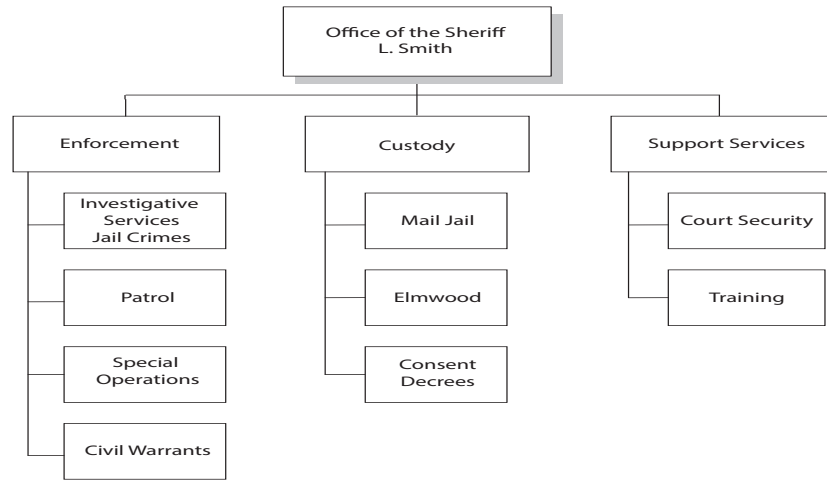
In addition to the 843.5 positions above, the Sheriff has assigned an additional 815 jail detention services personnel to work at the Department of Correction.

Summary of Major Changes to the Budget

The increased net expenditure budget in the Office of the Sheriff is due the County Executive Recommended Actions presented herein, an increase in salaries and employee benefits reflecting FY 20-21 cost of benefits and anticipated salary increases, an increase in charges from other County departments, plus actions approved by the Board of Supervisors during FY 19-20 with an impact to FY 20-21.

Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 20-21.





Section 2: Public Safety and Justice





Description of Major Services

The Sheriff's Office Enforcement Bureau is responsible for enforcing the law throughout the unincorporated areas of Santa Clara County 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:

- ◆ County Parks and Recreation Department
- ◆ Superior Court system
- ◆ Social Services Agency
- ◆ Stanford University
- ◆ Santa Clara Valley Medical Center Hospital and Clinics (SCVMC)
- ◆ Santa Clara Valley Transportation Authority (VTA)
- ◆ Department of Child Support Services
- ◆ County Counsel

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 investigation of hi-tech crime, auto theft, domestic violence, violent sexual predators 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 facing services within the County on a daily basis, include the following:

Citizen Volunteers and Reserve Deputy Sheriff

This unit supports the Sheriff's sworn personnel by supplying reserve deputy sheriffs and non-sworn volunteers and youth cadets, who together provide approximately 9,000 hours yearly to the community. Except for the coordinator, volunteers provide all services to the County at no cost.

Records Administration Management

This Division ensures staff maintain all criminal history and warrant files, performs applicant fingerprinting for employment; and maintains individual inmate records, which include intake information, personal property receipts, commitment papers, court orders, reports of inmate disciplinary actions, medical orders and non-medical information regarding disabilities and other limitations. Also, Cal-ID falls within this Division and is responsible for providing accurate, timely and complete fingerprint identification services to law enforcement agencies throughout the County.

Civil and Warrants Services

The Civil and Warrants Division serves all felony warrants and certain misdemeanor warrants within the County, as well as extradites fugitives from outside the State. The Division also provides dignitary protection when requested by the United States Secret Service. The Civil unit is responsible for executing levies (seizures of property) and serving civil bench warrants, as well as service and execution of all civil processes and notices given to the Sheriff by the Court and the public.

Headquarters Patrol Enforcement

Headquarters Patrol services are provided for an area of approximately 600 square miles in the unincorporated districts, including Almaden Valley, Burbank, Cambrian, East San Jose, Mt. Hamilton and San Antone Valleys, and South Santa Clara County, including San Martin, unincorporated Morgan Hill, and unincorporated Gilroy. The Parks Safety Unit operates within this division, providing contract law enforcement services to the County of Santa Clara Department of Parks and Recreation. Patrol Services operates several specialized units, including the Rural Crimes Unit and the Field Training Office.

Court Services

The Court Services Division provides security services to eight facilities and 94 court departments through a contract with the Superior Court of California. The division is responsible for the operation of 10 security screening stations, and five prisoner holding cell sites. Risk assessments are performed for all prisoner threat cases going to court each morning and afternoon.

Investigative Services

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.

Transit Patrol

The Santa Clara Valley Transportation Authority (VTA) contracts with the Sheriff's Office for general law enforcement services. Patrol deputies currently handle more than 1,100 dispatched events per month for the VTA. The Division includes plain-clothes deputies assigned as a Route Stabilization Team to reduce crimes and disruptive behavior committed aboard buses and light rail vehicles. Sheriff staff assigned to VTA also participates in the County's efforts to assist the homeless and those in need of mental health services. The Transit Patrol Division also includes a downtown San Jose Transit Mall Crime Suppression Unit, which consists of deputies to supplement local police by providing a uniformed presence to improve the safety and security of the VTA ridership around the Downtown Transit Mall.

West Valley Patrol

Law enforcement services are provided for the mountain areas that border Santa Cruz and San Mateo counties, as well as unincorporated areas west of Highway 17. In addition, the Division provides full law enforcement services to the communities of Aldercroft Heights, Chemeketa Park, Redwood Estates, Holy City, Loma Prieta and the military housing area at Moffett Field. Law enforcement services are provided on a contractual basis to the cities of Cupertino, Saratoga, and Los Altos Hills. The West Valley Patrol Division also provides traffic enforcement services, traffic investigators, and school resource officers for all areas served.

Special Operations

The Special Operations Division includes the Bomb Squad, Hostage Negotiation Team, Tactical Sheriff's Emergency Response Team (SERT), Underwater Search Dive Team, Crowd Control Unit, Off Road Motorcycle Team, Air Support Unit, Multi-Jurisdictional Methamphetamine Enforcement Team, Marijuana Eradication Team, Northern California Regional Intelligence Center Liaison Detective, Vice and Intelligence Unit, County Multi-Discipline Task Force, and the County Mutual Aid Coordinator. This Division supplements the daily operations of several other divisions within the Sheriff's Office and works in collaboration with multiple first responder agencies throughout Santa Clara County. Because the Sheriff is the Law Enforcement Mutual Aid Coordinator for County of Santa Clara, this Division is responsible for



providing coordination to, and working with, all law enforcement agencies in the County, especially in the area of homeland security.

Training Division

The Training Division is responsible for ensuring all Basic Police Academy and Basic Correctional Academy operations at the Justice Training Center are executed in compliance with the Peace Officer

Standards and Training (POST) and State Training in Corrections (STC) standards. Law enforcement agencies from all over Northern California send their newly hired officers and deputies to this facility managed by the Sheriff's Office to receive the most current and cutting edge training offered in the State. This Division is also responsible for ensuring all sworn staff within the Sheriff's Office maintains compliance with state mandated continued professional training.

County Executive's Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 20-21 Ongoing Net Cost/(Savings)	FY 20-21 One-Time Net Cost/(Savings)
Increase Emergency Vehicle Operations Training Center Staff	↑	Increased support to training center staff and trainees.	3.0	\$0	(\$169,528)
Reduce Resources in Enforcement	↓	Reduced services in various Enforcement units	-12.0	(\$2,479,425)	—
Reduce Resources in Sheriff Administration	↓	Reduced resources to manage contracts and information requests.	-1.0	(\$167,407)	—
Reduce Resources in the Records Division	↓	Reduced support services to Enforcement.	-1.0	(\$114,188)	—
Reduce Resources in the Accounting Unit	↓	Reduced Accounting support services.	-1.0	(\$98,890)	—
Reduce Overtime in Sheriff Administration and Patrol	↓	Reduced availability for special projects.	—	(\$331,979)	—

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

↑ Increase Emergency Vehicle Operations Training Center Staff

Recommended Action: Add 2.0 FTE Deputy Sheriff positions and 1.0 FTE Senior Training and Staff Development Specialist position for the Office of the Sheriff's Emergency Vehicle Operations Regional Training Facility.

Service Impact: The new Deputy Sheriff positions will perform facility and safety oversight, equipment safety checks, vehicle maintenance, facility infrastructure maintenance, and lead course instruction for all emergency vehicle operator courses (EVOC) for both outside agencies and Academy cadets, and the development of EVOC training materials and course curriculum.

The new Senior Training and Staff Development Specialist position will ensure the training facility's multiple courses remain compliant with State peace officer and corrections standards and California State statutes. This position will also review newly developed courses, perform qualification reviews for EVOC instructors, track training activity for Sheriff's Office employees, assist with course scheduling, serve as a liaison with contracted outside agencies, provide course development and presentation, and perform complex technical data entry.

Background: Recently, the California Commission on Peace Officer Standards and Training (POST) officially recognized the Office of the Sheriff's new training facility as a regional skills training facility for emergency vehicle operations. The training facility consists of an EVOC specifically designed for all



required exercises for emergency vehicle operations up to 65 miles per hour. The facility has two classrooms, a force options simulator (FOS) room, and four Law Enforcement Driving Simulators (LEDS). In light of this infrastructure, the department anticipates a high demand from multiple regional agencies. Additionally, the department has plans to offer civilians EVOC training through community outreach programs.

Numerous courses the department will provide have already been approved by POST. The department projects more revenue will be generated in the future as additional courses are approved, and as the facility matures.

Positions Added: 3.0 FTE
Ongoing Cost: \$0

Increase in ongoing General Fund salaries and benefits: \$674,042
offset by ongoing transfer from Justice Training Center Training Fund
Increase in Justice Center Training Fund Expenditures: \$674,042

One-time Savings: \$169,528
Salary savings reflecting time for recruitment

↓ Reduce Resources in Enforcement

Recommended Action: Delete 11.0 FTE Deputy Sheriff positions and 1.0 FTE Community Worker position in Enforcement.

Service Impact: The deletion of these positions will reduce the resources in multiple units. The Department will strive to maintain services to the extent possible with remaining resources.

Positions Deleted: 12.0 FTE
Ongoing Savings: \$2,479,425

↓ Reduce Resources in Sheriff Administration

Recommended Action: Delete 1.0 FTE Management Analyst position in Administration.

Service Impact: The deletion of this position will reduce the efficiency and timeliness of the office. This position provides support services including managing contracts and responding to information requests.

Positions Deleted: 1.0
Ongoing Savings: \$167,407

↓ Reduce Resources in the Records Division

Recommended Action: Delete 1.0 FTE Records Technician position within the Records Division.

Service Impact: The deletion of the Records Technician position will reduce the efficiency and timeliness of support services for confirming warrants, managing restraining orders, and other clerical law enforcement duties.

Positions Deleted: 1.0 FTE
Ongoing Savings: \$114,188

↓ Reduce Resources in the Accounting Unit

Recommended Action: Delete 1.0 FTE Account Clerk II position.

Service Impact: The deletion of the Account Clerk II position will reduce the efficiency and timeliness of the Accounting Unit.

Positions Deleted: 1.0 FTE
Ongoing Savings: \$98,890

↓ Reduce Overtime in Administration and Patrol

Recommended Action: Reduce allocation for overtime in the amount of \$331,979.

Service Impact: This reduction reduces the ability to staff special events and other nonessential enforcement assignments.

Ongoing Savings: \$331,979

**Revenue and Appropriations for Expenditures
Office of the Sheriff— Budget Unit 230**

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 153,129,202	\$ 163,266,550	\$ 168,071,640	\$ 164,572,607	\$ 1,306,057	0.8%
Services And Supplies	26,134,442	31,067,086	32,045,324	31,206,426	139,340	0.4%
Fixed Assets	794,685	70,613	—	—	(70,613)	-100.0%
Total Gross Appropriation	\$ 180,058,329	\$ 194,404,249	\$ 200,116,964	\$ 195,779,033	\$ 1,374,784	0.7%
Expenditure Transfers	(7,780,592)	(4,802,884)	(6,302,305)	(6,302,305)	(1,499,421)	31.2%
Total Net Appropriation	\$ 172,277,737	\$ 189,601,365	\$ 193,814,659	\$ 189,476,728	(124,637)	-0.1%
Revenue	77,162,894	83,848,317	71,742,900	72,417,139	(11,431,178)	-13.6%
Net Cost	\$ 95,114,844	\$ 105,753,048	\$ 122,071,759	\$ 117,059,589	\$ 11,306,541	10.7%

**Revenue and Appropriations for Expenditures
Office of the Sheriff— Budget Unit 230
General Fund — Fund 0001**

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 153,129,202	\$ 163,266,550	\$ 168,071,640	\$ 164,572,607	\$ 1,306,057	0.8%
Services And Supplies	26,134,442	31,067,086	32,045,324	31,206,426	139,340	0.4%
Fixed Assets	794,685	70,613	—	—	(70,613)	-100.0%
Total Gross Appropriation	\$ 180,058,329	\$ 194,404,249	\$ 200,116,964	\$ 195,779,033	\$ 1,374,784	0.7%
Expenditure Transfers	(7,780,592)	(4,802,884)	(6,302,305)	(6,302,305)	(1,499,421)	31.2%
Total Net Appropriation	\$ 172,277,737	\$ 189,601,365	\$ 193,814,659	\$ 189,476,728	(124,637)	-0.1%
Revenue	77,162,894	83,848,317	71,742,900	72,417,139	(11,431,178)	-13.6%
Net Cost	\$ 95,114,844	\$ 105,753,048	\$ 122,071,759	\$ 117,059,589	\$ 11,306,541	10.7%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 19 -20 Adopted Budget	854.5	\$ 189,601,365	\$ 83,848,317
Board Approved Adjustments During FY 19-20	1.0	308,632	110,000
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	5,597,335	—
IntraCounty Adjustments	—	222,602	(9,566,884)
Other Adjustments	—	(1,915,275)	(2,648,533)
Subtotal (Current Level Budget)	855.5	\$ 193,814,659	\$ 71,742,900
Recommended Changes for FY 20-21			
IntraCounty Adjustments	—	\$ (838,898)	\$ 674,239
Decision Packages			



Major Changes to the Budget

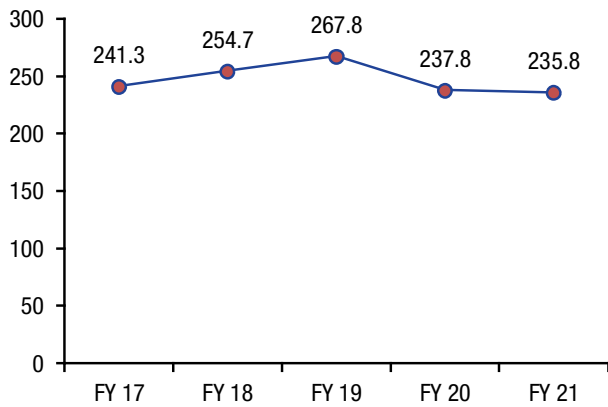
	Positions	Appropriations	Revenues
One-time Reduction of Worker's Compensation Reserves	—	(811,855)	—
Reduce Resources in Sheriff Administration	-1.0	(167,407)	—
Reduce Overtime in Administration and Patrol	—	(331,979)	—
Reduce Resources in the Accounting Unit	-1.0	(98,890)	—
Reduce Resources in Enforcement	-1.0	(96,037)	—
Reduce Resources in Enforcement	-2.0	(436,562)	—
Reduce Resources in Enforcement	-1.0	(218,281)	—
Reduce Resources in Enforcement	-3.0	(654,843)	—
Reduce Resources in Enforcement	-1.0	(200,578)	—
Reduce Resources in the Records Division	-1.0	(114,188)	—
Reduce Resources in Enforcement	-2.0	(436,562)	—
Increase Emergency Vehicle Operations Training Center Staff	3.0	504,711	—
Reduce Resources in Enforcement	-2.0	(436,562)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	-12.0	\$ (4,337,931)	\$ 674,239
Recommended Budget	843.5	\$ 189,476,728	\$ 72,417,139



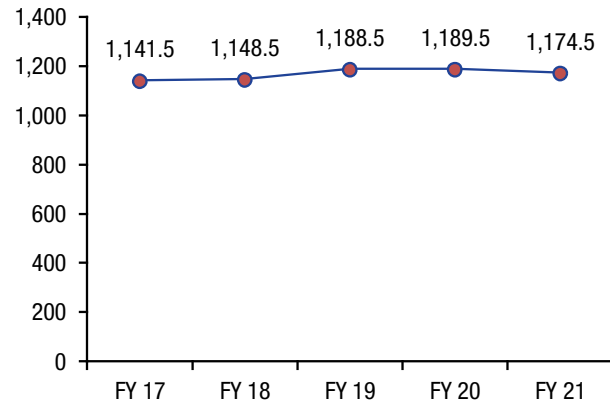
Department of Correction

Use of Fund Balance or Discretionary Revenue Department of Correction— Budget Unit 235, & 240

Budget Summary	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 237,642,136	\$ 240,931,817	\$ 235,619,220	(2,022,916)	-0.9%
Revenue	\$ 12,744,861	\$ 11,274,079	\$ 10,915,023	(1,829,838)	-14.4%
Net Cost	\$ 224,897,275	\$ 229,657,738	\$ 224,704,197	(193,078)	-0.1%



Gross Appropriation Trend



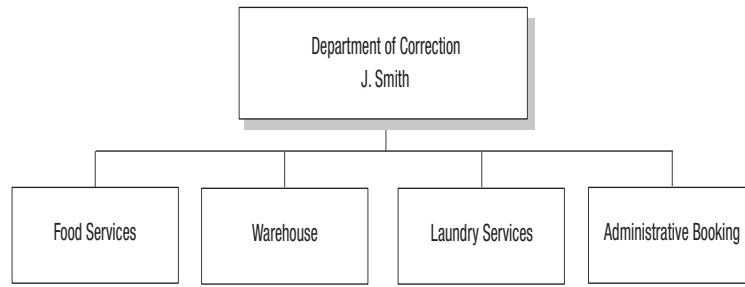
Staffing Trend

Of the above 1,174.5 positions, the Sheriff has authorized the assignment of 843.5 jail detention services personnel to work at the Department of Correction.

Summary of Major Changes to the Budget

The decreased net expenditure budget in the Department of Correction is due 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 Board action increasing the allocation for overtime.





Section 2: Public Safety and Justice





Description of Major Services

The Department of Correction (DOC), in conjunction with the Sheriff's Office, 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.

The DOC serves and protects citizens of the County by detaining, treating, and rehabilitating inmates in a safe and secure environment, while providing humane care. The County maximizes opportunities for offenders to participate in programs designed to reduce criminal behavior and enhance reintegration into the community.

Custody

All inmates are properly identified, fingerprinted, and photographed, upon being booked into jail by law enforcement agencies throughout Santa Clara County. Following the booking process each inmate undergoes a thorough medical and psychological evaluation by medical professionals assigned to the jail facilities. Each inmate is evaluated for release or housing in the jail.

To properly house inmates in safe and secure facilities and in the least restrictive environment, custody services include booking, 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 FY 18-19, 40,422 arrestees were accepted and processed at the County Jail facilities.

The classification process is designed to identify the individual characteristics of each inmate based on behavior, criminal history, in-custody history, judicial status, and the individual or special needs of the inmate. Once compiled, the information is used to determine the inmate's security level and housing placement. The Sheriff's Office uses a computerized classification system to ensure the appropriate classification level of an inmate can be assigned and amended as necessary during incarceration.

All sentenced inmates are required to work. The inmates are selected by the assignment officer, screened, and approved by classification and medical staff. Inmate labor augments the workforce in the jail and assists the inmates in preparing themselves to integrate into the community with some work experience and skills.

The Inmate Screening Unit at the Elmwood Complex screens inmates for the Public Service Program.

To provide effective custody of inmates in a safe and controlled environment, to reduce inmate claims, and to meet required mandates, the Department provides

inmates with housing that meets State regulations, beds and other furnishings to enable them to conduct daily activities, access to personal hygiene facilities, and access to recreational areas.

The Food Service Unit prepares and serves more than 4.3 million nutritious and cost-effective meals annually. Meals meet State and local mandates, which include therapeutic and religious diets for inmates.

DOC washes inmate laundry and laundry for various local homeless shelters.

Facilities staff provide the opportunity for each inmate to have visits; the Elmwood Complex provides the opportunity for two half-hour visits each week and the Main Jail Complex provides the opportunity for two one-hour visits each week.

All inmates are provided reasonable access to use telephones beyond the three calls to an attorney and others the Department, under state law, must provide after an arrest. New technology is being explored to further expand these services which will increase communication and learning opportunities for inmates. Inmates are also allowed to freely correspond with family and friends through the mail.

All inmates are allowed to participate in religious services and counseling available in their housing areas 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 documents through a contracted legal research services provider.

The Sheriff's Office Grievance Unit tracks all inmate grievances submitted by those in custody to ensure a proper response for handling inmate complaints and requests.

Medical Care

DOC, through Custody Health Services, provides for reasonable, standard health care to inmates, including medical, dental, mental health services, and counseling.

Inmate Programs

Educational and 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 Substance Abuse Education, Thinking Errors, Healthy Relationships, Conflict Resolution and Anger Management, Reentry and Job Readiness, Trauma Recovery, and Parenting.

Milpitas Adult Education (MAE) provides a variety of academic classes to inmates, including General Education Development, English-as-a-Second Language, Adult Basic Education, math and English review, and art.

The Department also contracts with MAE to provide a variety of vocational skill and job preparation classes. Through the Correctional Industries program, inmates are instructed in areas such as welding, carpentry, upholstery, blueprint reading, applied math, industrial safety, embroidery, engraving, and garment printing.

The Sheriff's Office offers a combination of classroom-based instruction and independent study course 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 ADA needs. Upon successful completion, the inmate receives a high school diploma. The goal is to expand vocational training so that inmates can receive a certificate or placement in a pre-apprenticeship program through contract providers.

Custody Alternative Supervision Unit

The Custody Alternative Supervision Unit (CASU) completes eligibility screening of felons sentenced under the provisions of Penal Code section 1170(h) who wish to participate in custody alternative programs. Staff uses a risk-assessment tool to work with the inmates to develop individualized rehabilitation and recidivism-reduction plans. Supervision of out-of-custody individuals involves



compliance checks, drug screening, and physical checks of the individual, their residence, and employment site.

Compliance ADA/Operational Standards Division

This division provides oversight to ensure policies are current and updated to reflect the legislative changes and Jail Reform/Remedial requirements. Additionally, this unit ensures that all inmates who require ADA assistive devices are accommodated while in the care and custody of our jail facilities.

Measure of Success

Response to Inmate Grievances: The Department of Correction (DOC) will measure 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. DOC will institute a centralized review process to provide consistent and meaningful responses and implement a robust tracking system to analyze and react to complaint trends and ensure responses are timely.

Overall, 99.9 percent of all inmate grievances (4,917) from the period of July 1, 2019 to December 31, 2019, were responded to and served back to the complainant within 30 days of their submission date. Although the Department strives to achieve 100 percent of the objective, certain grievances require additional investigative measures to thoroughly provide a meaningful response back to the inmate.

Goals and objectives were set for the Inmate Grievance Process when the Sheriff initiated the *Jail Reform Plan* in 2016. Since implementation, there has been 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. The Monthly Grievance Dashboard highlights categories in the jails that require further focus, evaluation, and attention, and also provides a baseline for how the Department is meeting the ongoing objective of the *Jail Reform Plan*. For further information, all previous Monthly Grievance Dashboards are available on the County's website.

In the last report the next objectives in improving our Inmate Grievance Process included creating an electronic process for inmates to submit Grievance Forms directly to the Grievance Unit, eliminating the use of paper. Since last year, the Office of the Sheriff entered into a contract with a new inmate telephone and tablet vendor. As part of this contract inmates will receive tablets which can be used for multiple functions. The Department is working with the vendor to develop an electronic grievance submission system using the tablets. This project is expected to be completed by the end of 2020, pending installation of WiFi at the jail facilities which is underway.

County Executive's Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 20-21	FY 20-21
				Ongoing Net Cost/(Savings)	One-Time Net Cost/(Savings)
Reduce Correctional Resources	↓	Reduce staffing in the jails	-8.0	(\$1,572,136)	—
Reduce Overtime in Jail Operations	↓	No impact to current services	—	(\$1,131,981)	—

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



Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 20-21 Ongoing Net Cost/(Savings)	FY 20-21 One-Time Net Cost/(Savings)
Replace Kitchen Equipment	●	Continue to cook meals in-house	—	—	\$450,000
Reduce Resources in the Administration Booking Unit	↓	Reduce efficiency in the Administration Booking Unit	-1.0	(\$104,150)	—
Reduce Resources in the Inmate Screening Unit	↓	Reduce timeliness for screening inmates	-1.0	(\$181,738)	—
Modify Staff Schedule in Food Services	◆	Improve flexibility in meal preparation	-3.0	(\$313,696)	—
Reduce AB109 Resources in Department of Correction - Contract	◆	Current staff will absorb	-1.0	\$0	—
Reduce AB109 Resources in Department of Correction	◆	Current staff will absorb	-1.0	\$0	—

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

↓ Reduce Correctional Resources

Recommended Action: Delete 8.0 FTE Sheriff's Correctional Deputy positions.

Service Impact: The deletion of the Sheriff's Correctional Deputy positions will reduce the number of vacant positions allocated to the jail system.

Positions Deleted: 8.0 FTE
Ongoing Savings: \$1,572,136

↓ Reduce Overtime in Jail Operations

Recommended Action: Reduce allocation for overtime.

Service Impact: The Sheriff's Office implemented operational changes to reduce the need for overtime, including the following:

- ◆ Implementing video arraignments, which reduces transportation;
- ◆ Eliminating mandatory overtime;
- ◆ Eliminating functions that are not funded;
- ◆ Implementing modifications to training programs to expedite deployment of cadets.

Ongoing Savings: \$1,131,981

● Replace Kitchen Equipment

Recommended Action: Allocate funding to purchase production cook chill controllers and bakery mixers to replace failing equipment.

Service Impact: Replacing this equipment allows the kitchen to continue making meals and bread products in house, reducing the need to purchase higher cost ready made meals and bread.

One-time Cost: \$450,000

↓ Reduce Resources in the Administration Booking Unit

Recommended Action: Delete 1.0 FTE Law Enforcement Clerk position.

Service Impact: The deletion of the vacant Law Enforcement Clerk position will reduce the efficiency and timeliness of the Administrative Booking Unit.

Positions Deleted: 1.0 FTE
Ongoing Savings: \$104,150



↓ Reduce Resources in the Inmate Screening Unit

Recommended Action: Delete 1.0 FTE Rehabilitation Officer II position.

Service Impact: The deletion of the vacant Rehabilitation Officer II position will impact the County's ability to screen inmates for in- and out-of-custody programs in a timely manner.

Positions Deleted: 1.0 FTE
Ongoing Savings: \$181,738

- ◆ Supervision support will be available 24 hours a day.
- ◆ Coverage for sick calls will be built in.
- ◆ Meals can be served at any time.

The challenges will include the following: Employees will need to rebid on schedules. Staff will need to be trained. New job outlines and duties will need to be generated.

Positions Deleted: 3.0 FTE
Ongoing Savings: \$313,696

◆ Modify Staff Schedule in Food Services

Recommended Action: Delete 3.0 FTE positions in the Food Services Unit.

Summary of Position Changes

Job Code	Job Title	FTE
H63	Baker	-1.0
H64	Dietetic Assistant	-1.0
H68	Food Services Worker-Correction	-1.0
Total		-3.0

Service Impact: Food Services will modify the staff schedule to a three-shift schedule.

The benefits of moving from 12 shifts to three shifts are the following:

- ◆ Supervisors will spend two hours creating the schedule instead of 15.
- ◆ More employees will be cross trained.
- ◆ Floaters will have regular schedules.
- ◆ All staff will have two days off.
- ◆ Supervisors will have more flexibility assigning overtime and staff can work double shifts if needed.
- ◆ The need for inmate workers will be decreased.
- ◆ Production will happen 24 hours a day.
- ◆ A lead baker will no longer be needed.

◆ Reduce AB109 Resources in the Department of Correction-Contract

Recommended Action: Delete 1.0 FTE Sheriff's Correctional Deputy position that is currently vacant.

Service Impact: While this position was planned to support AB 109 clients, there will be no service impact as current staff will be able to absorb the work and the AB109 population in-custody continues to decrease.

Positions Deleted: 1.0 FTE
Ongoing Net Cost: \$0

Decrease in Salaries and Benefits: \$173,468
Decrease in reimbursement from AB109 trust fund: \$173,468

◆ Reduce AB109 Resources in the Department of Correction

Recommended Action: Delete 1.0 FTE Rehabilitation Officer II position that is currently vacant.

Service Impact: While this position was planned to support AB 109 clients, there will be no service impact as current staff will be able to absorb the work and the AB109 population in-custody continues to decrease.

Positions Deleted: 1.0 FTE
Ongoing Net Cost: \$0

Decrease in Salaries and Benefits: \$185,588
Decrease in reimbursement from AB109 trust fund: \$185,588

Revenue and Appropriations for Expenditures Department of Correction— Budget Unit 235

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 170,108,599	\$ 167,568,744	\$ 170,662,113	\$ 166,609,849	\$ (958,895)	-0.6%
Fixed Assets	(271)	—	—	—	—	—
Total Gross Appropriation	\$ 170,108,329	\$ 167,568,744	\$ 170,662,113	\$ 166,609,849	\$ (958,895)	-0.6%
Total Net Appropriation	\$ 170,108,329	\$ 167,568,744	\$ 170,662,113	\$ 166,609,849	\$ (958,895)	-0.6%
Revenue	10,007,905	9,225,525	7,412,241	7,238,773	(1,986,752)	-21.5%
Net Cost	\$ 160,100,424	\$ 158,343,219	\$ 163,249,872	\$ 159,371,076	\$ 1,027,857	0.6%

Revenue and Appropriations for Expenditures Department of Correction— Budget Unit 235 General Fund — Fund 0001

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 170,108,599	\$ 167,568,744	\$ 170,662,113	\$ 166,609,849	\$ (958,895)	-0.6%
Fixed Assets	(271)	—	—	—	—	—
Total Gross Appropriation	\$ 170,108,329	\$ 167,568,744	\$ 170,662,113	\$ 166,609,849	\$ (958,895)	-0.6%
Total Net Appropriation	\$ 170,108,329	\$ 167,568,744	\$ 170,662,113	\$ 166,609,849	\$ (958,895)	-0.6%
Revenue	10,007,905	9,225,525	7,412,241	7,238,773	(1,986,752)	-21.5%
Net Cost	\$ 160,100,424	\$ 158,343,219	\$ 163,249,872	\$ 159,371,076	\$ 1,027,857	0.6%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 19 -20 Adopted Budget	824.0	\$ 167,568,744	\$ 9,225,525
Board Approved Adjustments During FY 19-20	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	6,432,617	—
IntraCounty Adjustments	—	—	(1,813,284)
Other Adjustments	—	(3,339,248)	—
Subtotal (Current Level Budget)	824.0	\$ 170,662,113	\$ 7,412,241
Recommended Changes for FY 20-21			
IntraCounty Adjustments	—	\$ —	\$ (173,468)
Decision Packages			
One-time Reduction of Worker's Compensation Reserves	—	(1,174,679)	—
Reduce Overtime in Jail Operations	—	(1,131,981)	—
Reduce AB 109 Resources in Various Departments	-1.0	(173,468)	—



Major Changes to the Budget

	Positions	Appropriations	Revenues
Reduce resources in the Multi-Support Unit Information Technology Capital	-8.0	(1,572,136)	—
Subtotal (Recommended Changes)	-9.0	\$ (4,052,264)	\$ (173,468)
Recommended Budget	815.0	\$ 166,609,849	\$ 7,238,773

Revenue and Appropriations for Expenditures Department of Correction— Budget Unit 240

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 40,212,402	\$ 43,770,139	\$ 44,047,404	\$ 42,873,677	(896,462)	-2.0%
Services And Supplies	77,894,352	25,453,154	26,428,094	26,041,488	588,334	2.3%
Fixed Assets	89,287	1,037,441	—	300,000	(737,441)	-71.1%
Total Gross Appropriation	\$ 118,196,040	\$ 70,260,734	\$ 70,475,498	\$ 69,215,165	(1,045,569)	-1.5%
Expenditure Transfers	(240,613)	(187,342)	(205,794)	(205,794)	(18,452)	9.8%
Total Net Appropriation	\$ 117,955,426	\$ 70,073,392	\$ 70,269,704	\$ 69,009,371	(1,064,021)	-1.5%
Revenue	4,300,419	3,519,336	3,861,838	3,676,250	156,914	4.5%
Net Cost	\$ 113,655,007	\$ 66,554,056	\$ 66,407,866	\$ 65,333,121	(1,220,935)	-1.8%

Revenue and Appropriations for Expenditures Department of Correction— Budget Unit 240 General Fund — Fund 0001

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 40,212,402	\$ 43,770,139	\$ 44,047,404	\$ 42,873,677	(896,462)	-2.0%
Services And Supplies	77,894,352	25,453,154	26,428,094	26,041,488	588,334	2.3%
Fixed Assets	89,287	1,037,441	—	300,000	(737,441)	-71.1%
Total Gross Appropriation	\$ 118,196,040	\$ 70,260,734	\$ 70,475,498	\$ 69,215,165	(1,045,569)	-1.5%
Expenditure Transfers	(240,613)	(187,342)	(205,794)	(205,794)	(18,452)	9.8%
Total Net Appropriation	\$ 117,955,426	\$ 70,073,392	\$ 70,269,704	\$ 69,009,371	(1,064,021)	-1.5%
Revenue	4,300,419	3,519,336	3,861,838	3,676,250	156,914	4.5%
Net Cost	\$ 113,655,007	\$ 66,554,056	\$ 66,407,866	\$ 65,333,121	(1,220,935)	-1.8%



Major Changes to the Budget

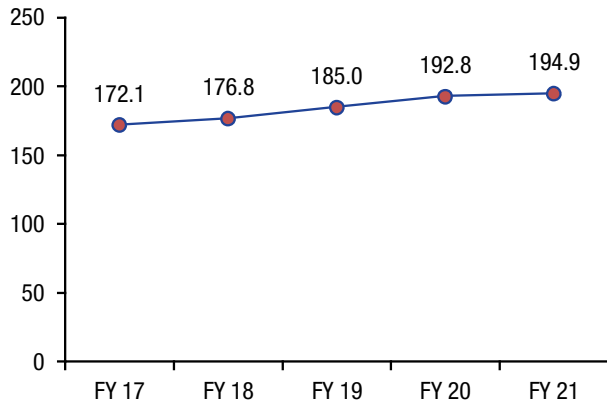
	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 19 -20 Adopted Budget	365.5	\$ 70,073,392	\$ 3,519,336
Board Approved Adjustments During FY 19-20	—	(9,391)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	837,529	—
IntraCounty Adjustments	—	902,020	60,432
Other Adjustments	—	(1,533,846)	282,070
Subtotal (Current Level Budget)	365.5	\$ 70,269,704	\$ 3,861,838
Recommended Changes for FY 20-21			
IntraCounty Adjustments	—	\$ (536,606)	\$ (185,588)
Decision Packages			
One-time Reduction of Worker's Compensation Reserves	—	(388,555)	—
Replace Kitchen Equipment	—	450,000	—
Modify Staff Schedule in Food Services	-3.0	(313,696)	—
Reduce Resources in the Admin Booking Unit	-1.0	(104,150)	—
Reduce Resources in the Inmate Screening Unit	-1.0	(181,738)	—
Reduce AB 109 Resources in Various Departments	-1.0	(185,588)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	-6.0	\$ (1,260,333)	\$ (185,588)
Recommended Budget	359.5	\$ 69,009,371	\$ 3,676,250



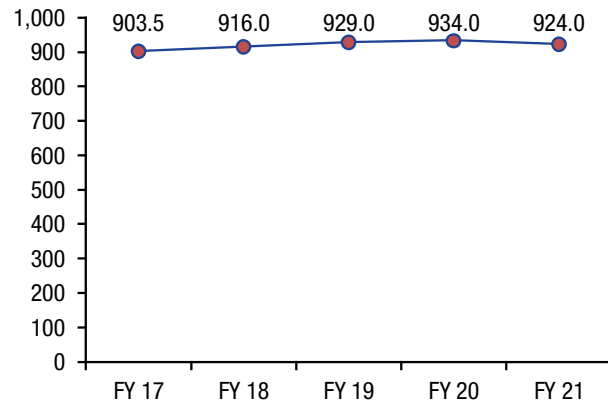
Probation Department

Use of Fund Balance or Discretionary Revenue Probation Department— Budget Unit 246

Budget Summary	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 192,371,162	\$ 199,758,675	\$ 194,448,859	2,077,697	1.1%
Revenue	\$ 41,585,336	\$ 43,154,843	\$ 42,728,654	1,143,318	2.7%
Net Cost	\$ 150,785,826	\$ 156,603,832	\$ 151,720,205	934,379	0.6%



Gross Appropriation Trend



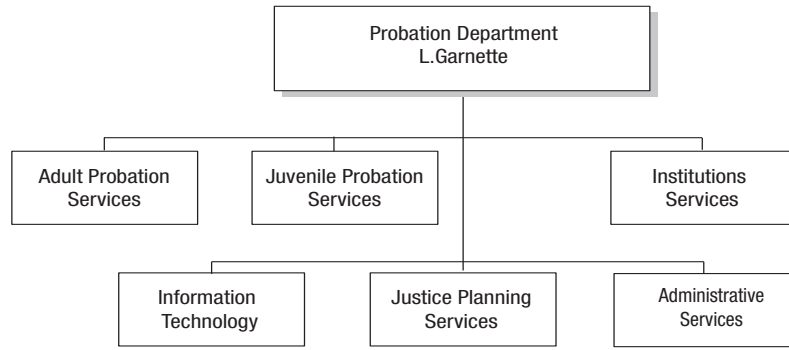
Staffing Trend

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, an increase in charges from other County departments, plus actions approved by the Board of Supervisors during FY 19-20 with an impact to FY 20-21.

Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 20-21, including increases to reimbursement from Juvenile Justice Realignment Funds.





Section 2: Public Safety and Justice





Description of Major Services

The Probation Department provides administrative, rehabilitative, investigative, supervisory, and court-related services for adult and juvenile clients. The Department's highest priority is to protect public safety and reduce recidivism in all neighborhoods in County of Santa Clara by delivering services that are evidence-based, are in the community, and build on the strengths of the client and their families.

Adult Services Division

The highest priority for Adult Services Division is to protect public safety and reduce recidivism by providing strength-based and evidence-based-practice approaches to supervision and effective delivery of services to clients. The Division provides sentencing recommendations and information to the court to encourage successful rehabilitation of individuals while promoting the safety of the community. Deputy probation officers provide intake, assessment, referral, and supervision services to sentenced clients, including individuals on formal probation and those released pursuant to public safety realignment, on post-release community supervision, or in mandatory supervision.

The Adult Services Division supervises almost 9,000 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 or released from custody on community supervision is supervised out of the office nearest the client's home. The Division has offices in San Jose, Gilroy, and Palo Alto.

Juvenile Probation Services

The Juvenile Services Division receives approximately 3,100 referrals annually and supervises approximately 580 clients daily. 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. The continuum of services and levels of intervention range from diversion of early offenders 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.

Institution Services

Juvenile Hall: The Juvenile Hall provides secure, temporary residential housing for youth awaiting adjudication or disposition from the Juvenile Court. While in Juvenile Hall, clients undergo multiple assessments that help develop a comprehensive individualized treatment service plan. Services assist with social reintegration into the community and address educational, social, physical, behavioral, psychological, and emotional needs. Youth are placed in living units according to age, gender identity, and level of offense. Other programs and services include comprehensive assessment and education services, substance use treatment services, life skills, trauma-informed services, gender responsive strategies and services, individual counseling, gang intervention services, religious program services, physical activities, and health education.

William F. James Ranch Juvenile Rehabilitation Facility: The institution serves youth ages 14 through 18. The youth are court-ordered to complete a six- to eight-month residential rehabilitation program that focuses on rehabilitation and family and community reintegration. Additional services include educational lessons; victim awareness and mediation; food service, construction, and other vocational training; online college courses and other extended learning; substance use treatment services; gender responsive strategies and services; individual and family counseling; gang intervention services; religious program services; reproductive health education; sports programs; and trauma-informed care. As part of reintegration, clients participate in 10 weeks of aftercare services that are based on an individual service plan formulated through a series of multi-disciplinary team meetings and collaboration with the client, their families, and department staff. All youth graduating from the Ranch program receive community support services and supervision for six to nine months with the goal of probation dismissal.

Detention Alternative Programs

Teaching Adolescent Skills in the Community (TASC): This detention alternative program helps probation officers identify appropriate responses prior to finding a juvenile in violation of probation. TASC is a weekend work program that includes a curriculum that addresses the thoughts and beliefs of the youth and how to make better choices in a learning environment where they can improve their work habits and enhance their practical skills.

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.

Administration

Training Unit: The Unit develops, coordinates, tracks, and provides annual training to approximately 700 peace officers and monitors and facilitates training for approximately 225 non-sworn personnel in the department. The Training Unit also develops, coordinates, and ensures compliance for annual mandated federal and state standards and training for corrections training, as well as other required training. The Department is committed to developing high-quality training and places an emphasis on using evidence-based and best practices courses. The Training Unit currently offers over 120 different courses and connects students to an additional 150 ad hoc courses.

Internal Affairs Unit: The Unit receives, reviews, and documents all allegations and investigates those allegations of misconduct or neglect of duty involving employees of the Department under the strict mandates on the investigation and discipline of peace officers. The Unit also conducts other investigations, as directed by the Chief Probation Officer, that may lead to a letter of reprimand, suspension, demotion, or termination.

Information Technology Division (ITD): The Division supports technological platforms that house mission critical applications serving the Department. ITD systems are available 24 hours a day, seven days a week, to meet the needs of probation officers and



facility staff. ITD works collaboratively with the Research and Development Unit to continually ensure data is clean and accurate, strengthening the ability of County of Santa Clara leadership to make data-driven decisions about the justice system.

Research and Development (RaD): The RaD Unit supports and enhances the Department's ability to provide effective services to the community through

coordinated strategies for quality improvement and; development, implementation, and evaluation of evidence-based programming and practices through the creation of comprehensive reports. The RaD Unit partners and serves as a hub for other County agencies to support data and evaluation within the justice system.

Measure of Success

The Probation Department is in the process of developing and implementing customer client experience surveys to help the Department collect meaningful feedback at key client touchpoints. 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 operations to improve 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.

Improving Client Experience in Juvenile Hall: In 2018, the Probation Department started the roll-out with a pilot in the Juvenile Hall. This pilot led to the development of three surveys that cover the following areas:

- ◆ Admissions and clinic
- ◆ Orientation, housing, and safety
- ◆ Programs and services

Last year, the Department learned this cycle was creating survey fatigue for youth and not allowing enough time for change between each survey. As a result, a comprehensive survey will be administered semi-annually to all youth who reside in the Juvenile Hall.

The data in 2018 served as baseline data. The surveys are comprehensive and all indicators are used by the Department for quality improvement; however, only six key indicators are reported below to focus on areas of improvement.

Improving Client Experience in Adult Services Division: In 2019, the Department piloted a draft client experience survey based on feedback from multiple stakeholders. The pilot will provide baseline data for future inclusion. The survey asks clients about their experiences related to getting to the Probation office, the physical space, interactions with staff, and services received.

Probation Department	CY2018	CY2019	CY2020
Measure of Success	Actual	Actual	Projected
Improving Client Experience in Juvenile Hall: Percent of Youth Indicating “Yes” or “Agree”			
Admissions and Clinic: The process of how intake happens in the Hall was clearly explained to me.	82.0%	88.5%	90%



Probation Department	CY2018	CY2019	CY2020
Admissions and Clinic: Were you made aware of the confidential support line (Red Phone)?	72.2%	77.0%	80%
Orientation, Housing, and Safety: Within the first week, did someone tell you about the hall behavior expectations and point (ABC/PBIS) program?	79.8%	69.0%	75%
Orientation, Housing, and Safety: Do you feel your unit is clean?	80.4%	87.4%	90%
Orientation, Housing, and Safety: Do you feel you receive proper support by the group counselor?	81.0%	79.3%	80%
Programs and Services: Are you aware Juvenile Hall provides religious services?	63.7%	82.8%	85%

County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 20-21 Ongoing Net Cost/(Savings)	FY 20-21 One-Time Net Cost/(Savings)
Provide Comprehensive Employment Services to Adult Clients	●	Continue to provide clients with employment services	—	—	—
Reallocate and Reduce Staffing	◆	Reduce some services and create departmental efficiencies	(8.0)	(\$1,446,865)	—
Reduce Staffing for Institutions Services	◆	Reduce staff available if services expanded	(6.0)	(\$1,106,350)	—
Reduce Services and Supplies Allocations	●	Minimal impact to current services	—	(\$1,463,999)	—
Reduce AB 109 Resources in Probation Department	●	No impact to current services	(2.0)	—	—

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

● Provide Comprehensive Employment Services to Adult Clients

Recommended Action: Reallocate \$896,150 in Services and Supplies budget to continue funding contract that provides comprehensive employment services to Probation adult clients, including transitional employment, life skills education, job readiness training, job placement, and job retention support.

Service Impact: Redirection of resources will allow the Probation Department to continue offering a Comprehensive Employment Services Program to adult clients as part of the cooperative agreement with the California Department of Transportation (Caltrans). The Board of Supervisors authorized funding of the cooperative agreement and a service agreement in

coordination with revenues received from Caltrans to support a transitional work crew program employing adult Probation clients.

The agreement provides life skills education, job readiness training, transitional employment, and job placement and job retention services to Probation clients to ensure their long-term success. These agreements present an opportunity to remove some of the employment barriers facing clients after incarceration because of their age or other factors. A Life Skills Education course included in the agreement provides instruction on basic job search skills, resume development, and mock interviews. Additional assistance is provided to clients for job placement services, including interview scheduling, follow-up, and identifying any job accommodations. Finally, the agreement provides job retention incentives to clients,



dispute resolution and crisis management services, to support the clients sustained participation in the workforce.

Ongoing Net Cost: \$0

◆ Reallocate and Reduce Staffing

Recommended Action: Delete 8.0 FTE positions in Probation Department, as outlined in the table below.

Summary of Position Changes

Job Code	Job Title	FTE
X48	Supervising Probation Officer	(1.0)
E19	Probation Community Worker	(1.0)
F38	Justice System Clerk I	(1.0)
X50	Deputy Probation Officer III	(4.0)
B2F	Assoc. Training & Staff Dev. Specialist	(1.0)
Total		(8.0)

Service Impact: The net of this action is ongoing General Fund Savings of \$1,446,865. While there may be some service impact to clients, most of the work done by these deleted positions will be done, or is currently being performed, by others in the department.

This action is a step toward consolidation of the Commercially and Sexually Exploited Children and Victim Services unit, deleting one Supervising Probation Officer position to garner operational efficiencies. The work performed by the Supervising Probation Officer position will be reassigned to the Community-Based Probation Unit.

The Probation Community Worker position is assigned to the Prevention and Early Intervention Services Unit will result in no longer operating the Peer Court Program; however, clients should not be negatively impacted as comparable services are offered through other staff in the Unit.

The Justice System Clerk position is assigned to the Juvenile Service Units, is currently vacant and duties can be absorbed by other staff.

One Deputy Probation Officer position will be deleted from the High-Risk Offender Unit, which could result in longer time for investigations because this position is tasked with collaborating with other law enforcement agencies. This position is currently vacant, and those duties are being absorbed by other staff.

One vacant Deputy Probation Officer position will be deleted from the Containment Unit, resulting in increased caseloads for staff tasked with connecting clients to treatment providers as part of this unit.

One vacant Deputy Probation Officer position will be deleted from the Quality Systems Unit, resulting in less staff supporting updating policies and procedures in the Department.

One Deputy Probation Officer position will be deleted from the Special Programs Unit, which serves clients with dual diagnosis for mental health and substance abuse. Due to the continued reduction in referrals to the specialized court, caseloads are declining and elimination of this position should not impact client services.

One Associate Training and Staff Development Specialist (ATSDS) position will be deleted from the training unit. This will have minimal impact, because the position is vacant and the workload is currently being absorbed by other staff.

Positions Deleted: 8.0 FTE
Ongoing Net Savings: \$1,446,865

◆ Reduce Staffing for Institutions Services

Recommended Action: Delete 6.0 FTE Sr. Group Counselor positions in Probation Department.

Service Impact: Four of the Sr. Group Counselor positions are vacant and serve as shift relief positions. Deletion of these positions may result in additional use of overtime to ensure full staff coverage in Juvenile Hall.

Two of the vacant Sr. Group Counselor positions support the Treatment Alternatives for Safe Communities (TASC) Program. Reducing staffing from the TASC program may result in fewer community options for Juvenile Probation Officers with youth struggling with court orders and that are at risk of violating their probation. Without this alternative, youth will be at risk to be detained in Juvenile Hall.

Positions Deleted: 6.0 FTE
Ongoing Net Savings: \$1,106,350

● Reduce Services and Supplies Allocations

Recommended Action: Reduce Services and Supplies Budget by \$1,463,999. This action will reduce funding for maintenance of equipment (\$100,000), medical, dental and laboratory supplies (\$157,201), PC software maintenance (\$100,000), professional and specialized services (\$125,000), and contract services (\$981,798).

Service Impact: This reduction will force the Probation Department to seek efficiencies, but most of the reductions can be absorbed with minimal service impact. Some of the allocations will tie appropriations to current need, given declining client services needed, specifically for electronic monitoring, medical supplies (costs covered by client insurance), and IT services.

However, there will be some delay in software upgrades within the department and the need to reduce some contract services moving forward.

Ongoing Savings: \$1,463,999

● Reduce AB 109 Resources in Probation Department

Recommended Action: Delete 2.0 FTE vacant Deputy Probation Officer positions that are funded by Public Safety Realignment (AB 109).

Service Impact: There is no impact anticipated by the deletion of these two vacant positions. Current staff will be able to absorb the workload, given the decline in the AB 109 population in the community.

Positions Deleted: 2.0 FTE

Ongoing Net Cost: \$0

Decrease in Salaries and Benefits: \$426,189

Decrease in reimbursement from AB 109 trust fund: \$426,189

Revenue and Appropriations for Expenditures Probation Department— Budget Unit 246

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 160,135,699	\$ 171,272,578	\$ 179,265,577	\$ 175,710,587	\$ 4,438,009	2.6%
Services And Supplies	28,642,943	21,501,194	20,895,708	19,140,882	(2,360,312)	-11.0%
Fixed Assets	27,538	—	—	—	—	—
Total Gross Appropriation	\$ 188,806,180	\$ 192,773,772	\$ 200,161,285	\$ 194,851,469	\$ 2,077,697	1.1%
Expenditure Transfers	(367,809)	(402,610)	(402,610)	(402,610)	—	—
Total Net Appropriation	\$ 188,438,371	\$ 192,371,162	\$ 199,758,675	\$ 194,448,859	\$ 2,077,697	1.1%
Revenue	48,541,485	41,585,336	43,154,843	42,728,654	1,143,318	2.7%
Net Cost	\$ 139,896,886	\$ 150,785,826	\$ 156,603,832	\$ 151,720,205	\$ 934,379	0.6%



Revenue and Appropriations for Expenditures
Probation Department— Budget Unit 246
General Fund — Fund 0001

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 160,135,699	\$ 171,272,578	\$ 179,265,577	\$ 175,710,587	\$ 4,438,009	2.6%
Services And Supplies	28,614,087	21,466,194	20,860,708	19,105,882	(2,360,312)	-11.0%
Fixed Assets	27,538	—	—	—	—	—
Total Gross Appropriation	\$ 188,777,324	\$ 192,738,772	\$ 200,126,285	\$ 194,816,469	\$ 2,077,697	1.1%
Expenditure Transfers	(367,809)	(402,610)	(402,610)	(402,610)	—	—
Total Net Appropriation	\$ 188,409,515	\$ 192,336,162	\$ 199,723,675	\$ 194,413,859	\$ 2,077,697	1.1%
Revenue	48,541,485	41,585,336	43,154,843	42,728,654	1,143,318	2.7%
Net Cost	\$ 139,868,030	\$ 150,750,826	\$ 156,568,832	\$ 151,685,205	\$ 934,379	0.6%

Revenue and Appropriations for Expenditures
Probation Department— Budget Unit 246
Juvenile Welfare Trust — Fund 0318

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 28,856	\$ 35,000	\$ 35,000	\$ 35,000	—	—
Total Gross Appropriation	\$ 28,856	\$ 35,000	\$ 35,000	\$ 35,000	—	—
Total Net Appropriation	\$ 28,856	\$ 35,000	\$ 35,000	\$ 35,000	—	—
Revenue	—	—	—	—	—	—
Net Cost	\$ 28,856	\$ 35,000	\$ 35,000	\$ 35,000	—	—

Major Changes to the Budget

	Positions	Appropriations	Revenues
0318-Juvenile Welfare Trust (Fund Number 0318)			
Current Level Budget			
FY 19 -20 Adopted Budget	—	\$ 35,000	\$ —
Board Approved Adjustments During FY 19-20	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 35,000	\$ —
Recommended Changes for FY 20-21			
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Information Technology			
Capital			



Major Changes to the Budget

	Positions	Appropriations	Revenues
Subtotal (Recommended Changes)	—	\$ —	\$ —
Recommended Budget	—	\$ 35,000	\$ —

0001-General Fund (Fund Number 0001)

Current Level Budget

FY 19 -20 Adopted Budget	934.0	\$	192,336,162	\$	41,585,336
Board Approved Adjustments During FY 19-20	6.0		(210,234)		—
Cost to Maintain Current Program Services					
Salary and Benefit Adjustments	—		8,313,732		—
IntraCounty Adjustments	—		199,843		1,694,636
Other Adjustments	—		(915,828)		(125,129)
Subtotal (Current Level Budget)	940.0	\$	199,723,675	\$	43,154,843

Recommended Changes for FY 20-21

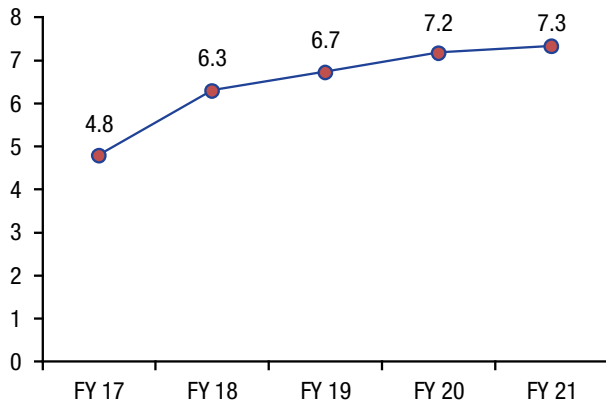
IntraCounty Adjustments	—	\$	(290,827)	\$	(426,189)
Decision Packages					
Provide Comprehensive Employment Services to Adult Clients	—		—		—
One-time Reduction of Worker's Compensation Reserves	—		(575,586)		—
Reallocate and Reduce Staffing	-1.0		(100,826)		—
Reallocate and Reduce Staffing	-1.0		(126,511)		—
Reduce Services and Supplies Allocations	—		(357,201)		—
Reduce Staffing for Institutions Services	-6.0		(1,106,350)		—
Reallocate and Reduce Staffing	-1.0		(253,746)		—
Reduce Services and Supplies Allocations	—		(50,000)		—
Reduce Services and Supplies Allocations	—		(731,798)		—
Reduce Services and Supplies Allocations	—		(125,000)		—
Reallocate and Reduce Staffing	-1.0		(194,013)		—
Reallocate and Reduce Staffing	-1.0		(127,466)		—
Reallocate and Reduce Staffing	-1.0		(225,145)		—
Reallocate and Reduce Staffing	-1.0		(194,013)		—
Reallocate and Reduce Staffing	-1.0		(225,145)		—
Reduce Services and Supplies Allocations	—		(200,000)		—
Reduce AB 109 Resources in Various Departments	-2.0		(426,189)		—
Information Technology					
Capital					
Subtotal (Recommended Changes)	-16.0	\$	(5,309,816)	\$	(426,189)
Recommended Budget	924.0	\$	194,413,859	\$	42,728,654



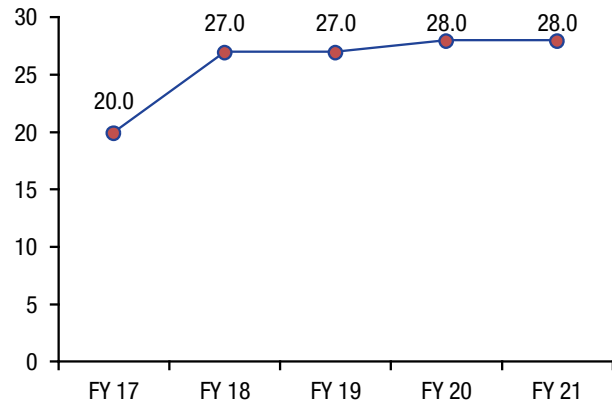
Medical Examiner-Coroner

Use of Fund Balance or Discretionary Revenue Medical Examiner-Coroner— Budget Unit 293

Budget Summary	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 7,186,763	\$ 7,364,395	\$ 7,340,348	153,585	2.1%
Revenue	\$ 341,367	\$ 341,367	\$ 341,367	—	—
Net Cost	\$ 6,845,396	\$ 7,023,028	\$ 6,998,981	153,585	2.2%



Gross Appropriation Trend



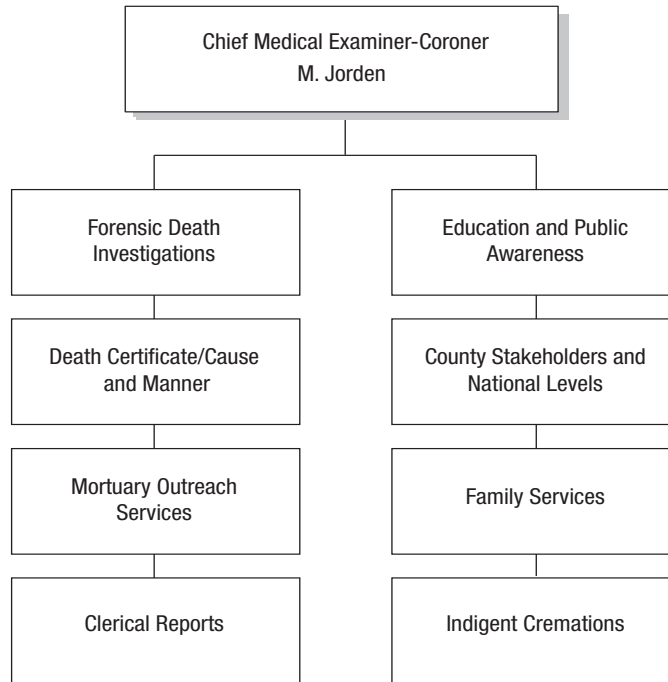
Staffing Trend

Summary of Major Changes to the Budget

The increased net expenditure budget in the Medical Examiner-Coroner 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 19-20 with an impact to FY 20-21.

Departmental revenue estimates have been updated to reflect the current forecast for FY 20-21.





Section 2: Public Safety and Justice





Description of Major Services

The Office of the Medical Examiner-Coroner (ME-C), provides medico-legal death investigations of unexpected or unexplained deaths as mandated by California Government Code Section 27491. There are approximately 11,000 deaths in the County of Santa Clara per year and nearly 4,600 are reported to the ME-C.

Forensic Death Investigation and Services

The Death Investigation unit, with nine investigators and one chief investigator, operates 24 hours a day, seven days a week to determine if further inquiry is required. Approximately 1,200 examinations are conducted annually and five autopsy stations are available with four forensic autopsy technicians assisting. Two additional autopsy stations are in a highly contained environment for contagious cases. In addition, an Assistant Medical Examiner-Coroner (forensic pathologist) is always on-call to assist on complicated cases and respond to scenes in certain cases. Most examinations are followed with further postmortem ancillary studies such as microscopy, chemistry, and toxicology tests and medical record review.

Autopsy reports are routinely sent out to family (on request), law enforcement agencies, and hospitals. Reports are available to anyone under the public records act, with the exception of homicide cases not

fully adjudicated. Photographs cannot be released without a court order as outlined in Section 129 of the California Code of Civil Procedures.

ME-C works with funeral homes to release decedents from the MEC and electronically transfers death certificates to them. 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 non-jurisdictional cases.

ME-C responsibilities include establishing the positive identity of the decedent and notifying the next of kin in a prompt and compassionate manner. Staff strives to answer phones before they go to voice-mail to assist the public with their questions. The information pamphlet, *What Do I Do Now*, is provided to all families. A variety of grieving booklets are also available at no cost.

If the decedent failed to make funeral or cremation arrangements and the legal next of kin does not have sufficient funds to either bury or cremate the decedent, and it is subsequently determined by the County that the decedent was indigent, the ME-C will cremate the decedent at County expense, and scatter their ashes in a compassionate manner. There are approximately 100 indigent cremations per year.

Education and Collaboration

The ME-C provides a training program for Stanford Medical and Valley Medical Center residents and interns. An interactive forensic death investigation seminar and tour is available to medical students, law enforcement, and fire and paramedic personnel.

The Department participates in death education awareness programs in high schools, including the Every 15 Minutes and Sober Graduation programs. In addition, the ME-C participates in the county Child Death Review Team, which studies the causes of children's death to discover ways to improve children's

lives and prevent serious childhood injury and deaths in the future. ME-C also serves as a member on the Elder and Domestic Violence Death Review Teams.

ME-C strives to establish close relationships with law enforcement, government agencies, and hospitals to provide guidelines and to cooperate in serving the community. The Department endorses the American Board of Medico-legal Death Investigators (ABMDI) and National Association of Medical Examiners (NAME) professional training and certification program, which promotes the highest standards of practice for medico-legal death investigations and autopsy performance standards.

Measure of Success

Death investigation cases closed within 60 days: The Medical Examiner-Coroner (ME-C) strives to close cases within 60 days as part of the accreditation process by the National Association of Medical Examiners (NAME) standards for autopsy reports. Almost half of the 10,000 deaths in the County of Santa Clara in a year are reported to ME-C and the work of the ME-C impacts law enforcement, hospitals, and families.

In FY 18-19, a department audit identified that case closures, as specified by NAME, were not accurately captured with the current software program. As a result

of the data inaccuracies, the department began manually extracting data from case files in December 2018 to monitor case closure rates. In 2020 the anticipated average days until closure is projected to be 60 days.

In early 2020, the software program will be upgraded, and the Department is working with TSS and the vendor to ensure the new software program will capture the correct variables, so case closure rates are tracked correctly.

County Executive's Recommendation

Maintain the Current Level Budget for FY 20-21.

Revenue and Appropriations for Expenditures Medical Examiner-Coroner— Budget Unit 293

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 5,423,278	\$ 5,994,694	\$ 6,218,857	\$ 6,212,019	217,325	3.6%



**Revenue and Appropriations for Expenditures
Medical Examiner-Coroner— Budget Unit 293**

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Services And Supplies	1,153,528	1,167,069	1,120,538	1,103,329	(63,740)	-5.5%
Fixed Assets	85,133	25,000	25,000	25,000	—	—
Total Net Appropriation \$	6,661,939 \$	7,186,763 \$	7,364,395 \$	7,340,348 \$	153,585	2.1%
Revenue	383,240	341,367	341,367	341,367	—	—
Net Cost \$	6,278,699 \$	6,845,396 \$	7,023,028 \$	6,998,981 \$	153,585	2.2%

**Revenue and Appropriations for Expenditures
Medical Examiner-Coroner— Budget Unit 293
General Fund — Fund 0001**

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 5,423,278	\$ 5,994,694	\$ 6,218,857	\$ 6,212,019	\$ 217,325	3.6%
Services And Supplies	1,153,528	1,167,069	1,120,538	1,103,329	(63,740)	-5.5%
Fixed Assets	85,133	25,000	25,000	25,000	—	—
Total Net Appropriation \$	6,661,939 \$	7,186,763 \$	7,364,395 \$	7,340,348 \$	153,585	2.1%
Revenue	383,240	341,367	341,367	341,367	—	—
Net Cost \$	6,278,699 \$	6,845,396 \$	7,023,028 \$	6,998,981 \$	153,585	2.2%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 19 -20 Adopted Budget	28.0	\$ 7,186,763	\$ 341,367
Board Approved Adjustments During FY 19-20	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	257,931	—
IntraCounty Adjustments	—	(50,189)	—
Other Adjustments	—	(30,110)	—
Subtotal (Current Level Budget)	28.0	\$ 7,364,395	\$ 341,367
Recommended Changes for FY 20-21			
IntraCounty Adjustments	—	\$ (17,209)	\$ —
Decision Packages			



Major Changes to the Budget

	Positions	Appropriations	Revenues
One-time Reduction of Worker's Compensation Reserves	—	(6,838)	—
Information Technology Capital			
Subtotal (Recommended Changes)	—	(24,047)	—
Recommended Budget	28.0	7,340,348	341,367





Section 3: Children, Seniors, and Families

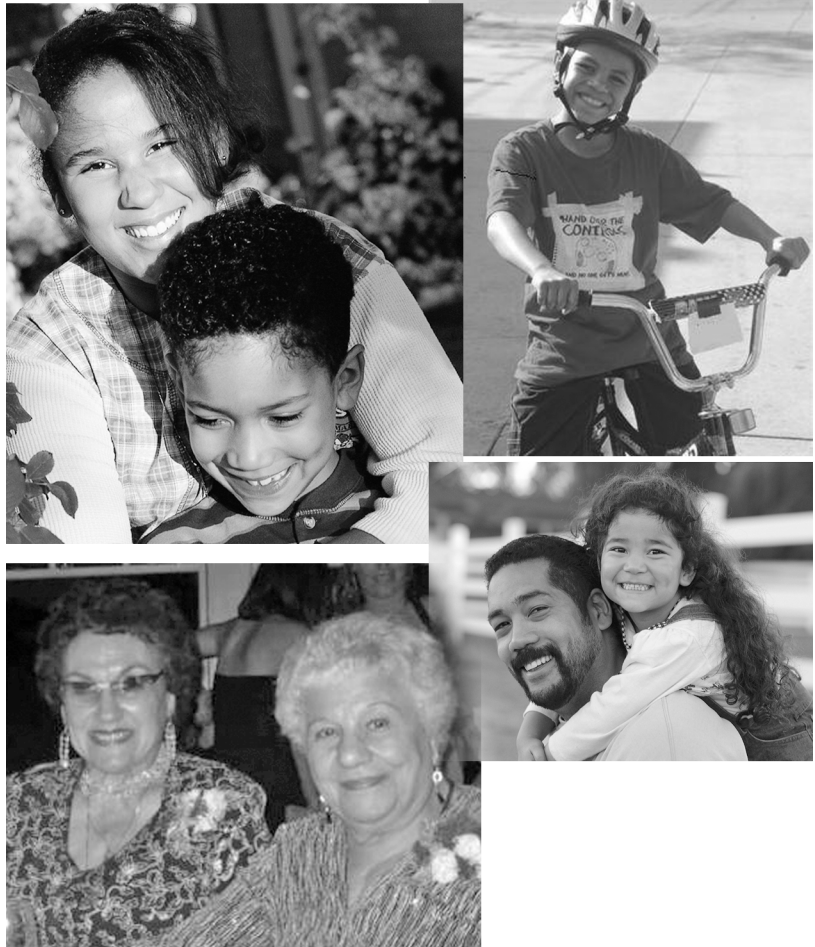
Section 3: Children, Seniors, and Families



Children, Seniors, and Families

Mission

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



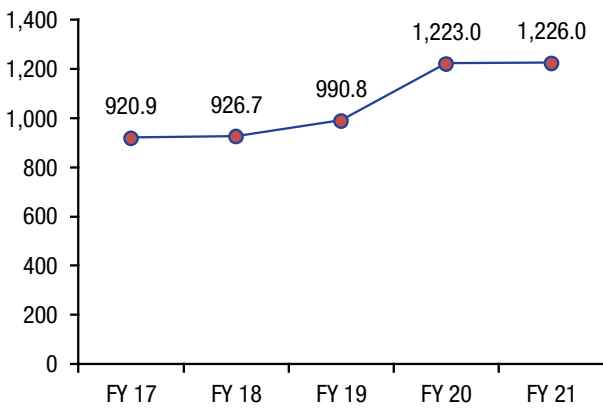
Departments

- ◆ Child Support Services
- ◆ In-Home Supportive Services
- ◆ Social Services Agency

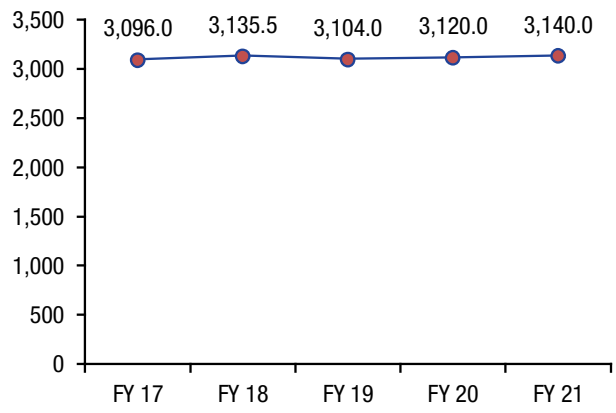
Children, Seniors and Families

Child Support Services Budget Unit 200	In-Home Supportive Services Budget Unit 116	Social Services Agency Budget Unit 501, 511, and 520
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Section 3: Children, Seniors, and Families



Gross Appropriation Trend



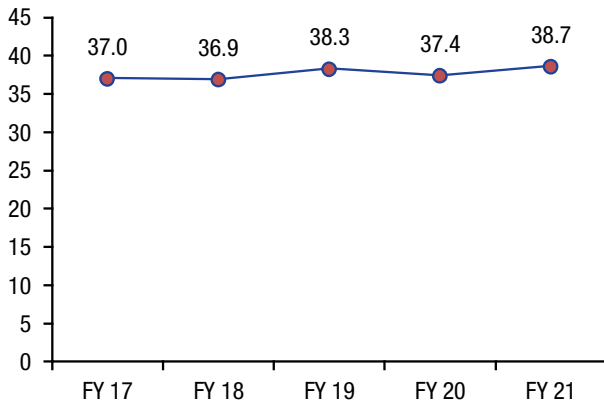
Staffing Trend



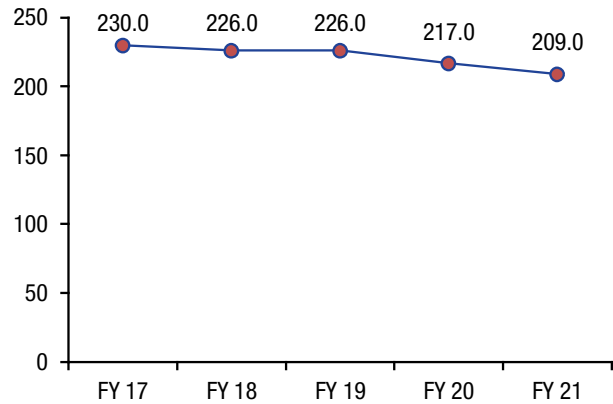
Department of Child Support Services

Use of Fund Balance or Discretionary Revenue Department of Child Support Services— Budget Unit 200

Budget Summary	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 37,420,405	\$ 38,832,625	\$ 38,655,256	1,234,851	3.3%
Revenue	\$ 37,952,814	\$ 37,952,814	\$ 38,952,814	1,000,000	2.6%
Net Cost	\$ (532,409)	\$ 879,811	\$ (297,558)	234,851	-44.1%



Gross Appropriation Trend



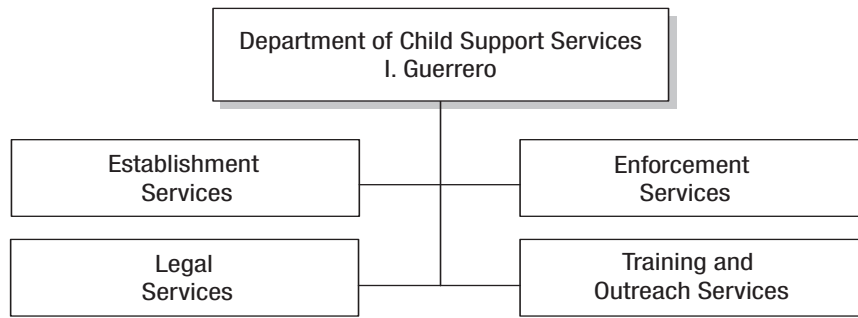
Staffing Trend

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, an increase in charges from other County departments, plus actions approved by the Board of Supervisors during FY 19-20 with an impact to FY 20-21.

Departmental revenues have increased due to the Department accepting matching State funds.





Section 3: Children, Seniors, and Families





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 Paternity and Court Orders

Determining paternity, or legal fatherhood, 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 paternity 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 68 percent of money collected comes from wage-associated withholdings made on a child's behalf. The Department also has various other enforcement tools available to ensure collection of support.

Distribution of Child Support Collections

By collecting and distributing child support payments to families, the Department helps reduce the need for public assistance for single parents while ensuring financial support for children. Distribution of child support payments to families is the highest priority.

Measure of Success

Percent of Current Child Support Paid: The Department of Child Support Services (DCSS) intends to increase the share of child support dollars collected of those owed for minor children on the agency caseload, a federal performance measure tracked and reported by the State of California Department of Child Support Services and a direct indicator of DCSS' ability to increase collections. This number is benchmarked against the state average to compare this Department's performance against other counties in California.

Percent of Cases with an Arrears Payment: DCSS will work to increase the percentage of cases on the caseload that received an arrears payment toward past-due child support within the fiscal year, another of the federal performance measures tracked and reported at the State level and an indicator of the Department's ability to collect past-due child support. Increasing the percentage of custodial parents who receive a payment toward arrears means they will have more of the financial resources necessary to raise their children with the proper essentials (food, shelter, and clothing). This measure is also benchmarked against the state average.

Department of Child Support Services	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY 20-21
Measure of Success	Actual	Actual	Actual	Actual	Anticipated	Projected
Percent of Current Child Support Paid (State Average)	68.3% (67.0%)	67.9% (66.5%)	68.6% (66.5%)	69.6% (66.6%)	69.5%	69.5%
Percent of Cases with an Arrears Payment (State Average)	71.4% (66.7%)	70.9% (66.4%)	71.6% (66.8%)	72.1% (66.7%)	72.5%	72.5%

County Executive's Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 20-21 Ongoing Net Cost/(Savings)	FY 20-21 One-Time Net Cost/(Savings)
Delete Vacant Positions and Balance Departmental Allocation	●	Reconcile expenditures with current State funding allocation	(7.0)	(\$1,290,246)	\$238,238
Transfer Federal Financial Participation Funds	●	No impact on current services	--	--	--

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



● Delete Vacant Positions and Balance Departmental Allocation

Recommended Action: Delete 7.0 FTE of vacant positions within the Department of Child Support Services (DCSS).

Summary of Position Changes

Job Code	Job Title	FTE
D97	Account Clerk II	(1.0)
U71	Attorney IV - Child Support Services	(1.0)
G5Q	Business Systems Analyst	(1.0)
E90	Child Support Specialist	(2.0)
F14	Legal Clerk	(1.0)
D09	Office Specialist III	(1.0)
Total		(7.0)

Service Impact: DCSS is facing its 18th year of flat funding from the California Department of Child Support Services. This reduction of seven vacant positions will reconcile expenditures with the current State funding allocation.

DCSS has reallocated workload to existing staff to streamline processes and make operations more efficient. The deletion of these seven positions should have no negative impact on operations.

Positions Deleted: 7.0 FTE
Ongoing Savings: \$1,290,246
One-time Cost: \$238,238

● Transfer Federal Financial Participation Funds

Recommended Action: One-time transfer of Federal Financial Participation Funds to augment State allocations to fund increased expenditures.

Service Impact: The Department of Child Support Services has budgeted \$333,333 in local match dollars to draw down an estimated \$666,667 in Federal Financial Participation Funds for a total of \$1,000,000 in additional funding. This action moves those funds from the DCSS Expenditure Fund to the DCSS Revenue Fund.

One-time Net Savings:\$0
Fund are being transferred between DCSS Funds 0192 & 0193

Revenue and Appropriations for Expenditures Department of Child Support Services— Budget Unit 200

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 29,527,284	\$ 31,023,712	\$ 32,077,782	\$ 31,023,801	\$ 89	0.0%
Services And Supplies	6,631,857	6,315,316	6,673,466	6,490,290	174,974	2.8%
Other Charges	75,084	72,377	72,377	75,377	3,000	4.1%
Fixed Assets	187,248	—	—	56,788	56,788	n/a
Operating/Equity Transfers	20,000	9,000	9,000	1,009,000	1,000,000	11,111.1%
Total Net Appropriation	\$ 36,441,473	\$ 37,420,405	\$ 38,832,625	\$ 38,655,256	\$ 1,234,851	3.3%
Revenue	36,863,881	37,952,814	37,952,814	38,952,814	1,000,000	2.6%
Net Cost	\$ (422,407)	\$ (532,409)	\$ 879,811	\$ (297,558)	\$ 234,851	-44.1%



Revenue and Appropriations for Expenditures
Department of Child Support Services— Budget Unit 200
DCSS Rev Federal Participation — Fund 0192

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Operating/Equity Transfers	\$ 20,000	\$ 9,000	\$ 9,000	\$ 1,009,000	\$ 1,000,000	11,111.1%
Total Net Appropriation	\$ 20,000	\$ 9,000	\$ 9,000	\$ 1,009,000	\$ 1,000,000	11,111.1%
Revenue	252,708	792,000	792,000	792,000	—	—
Net Cost	\$ (232,708)	\$ (783,000)	\$ (783,000)	\$ 217,000	\$ 1,000,000	-127.7%

Revenue and Appropriations for Expenditures
Department of Child Support Services— Budget Unit 200
DCSS Expenditure Fund — Fund 0193

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 29,527,284	\$ 31,023,712	\$ 32,077,782	\$ 31,023,801	89	0.0%
Services And Supplies	6,631,857	6,315,316	6,673,466	6,490,290	174,974	2.8%
Other Charges	75,084	72,377	72,377	75,377	3,000	4.1%
Fixed Assets	187,248	—	—	56,788	56,788	n/a
Total Net Appropriation	\$ 36,421,473	\$ 37,411,405	\$ 38,823,625	\$ 37,646,256	\$ 234,851	0.6%
Revenue	36,611,172	37,160,814	37,160,814	38,160,814	1,000,000	2.7%
Net Cost	\$ (189,699)	\$ 250,591	\$ 1,662,811	\$ (514,558)	\$ (765,149)	-305.3%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0193-DCSS Expenditure Fund (Fund Number 0193)			
Current Level Budget			
FY 19 -20 Adopted Budget	217.0	\$ 37,411,405	\$ 37,160,814
Board Approved Adjustments During FY 19-20	-1.0	(11,218)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	1,132,267	—
IntraCounty Adjustments	—	240,242	—
Other Adjustments	—	50,929	—
Subtotal (Current Level Budget)	216.0	\$ 38,823,625	\$ 37,160,814
Recommended Changes for FY 20-21			
IntraCounty Adjustments	—	\$ (5,484)	\$ 1,000,000
Decision Packages			
One-time Reduction of Worker's Compensation Reserves	—	(119,877)	—
Delete Vacant Positions and Balance Departmental Allocation	-7.0	(1,052,008)	—



Major Changes to the Budget

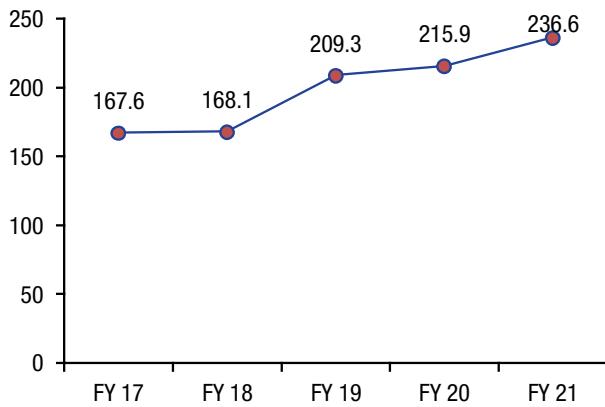
	Positions	Appropriations	Revenues
Information Technology			
Capital			
Subtotal (Recommended Changes)	-7.0	\$ (1,177,369)	\$ 1,000,000
Recommended Budget	209.0	\$ 37,646,256	\$ 38,160,814
0192-DCSS Rev Federal Participation (Fund Number 0192)			
Current Level Budget			
FY 19 -20 Adopted Budget	—	\$ 9,000	\$ 792,000
Board Approved Adjustments During FY 19-20	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 9,000	\$ 792,000
Recommended Changes for FY 20-21			
IntraCounty Adjustments	—	\$ 1,000,000	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ 1,000,000	\$ —
Recommended Budget	—	\$ 1,009,000	\$ 792,000



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 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 215,852,016	\$ 236,597,186	\$ 236,597,186	\$ 20,745,170	9.6%
Revenue	\$ 118,212,347	\$ 130,649,510	\$ 130,649,510	\$ 12,437,163	10.5%
Net Cost	\$ 97,639,669	\$ 105,947,676	\$ 105,947,676	\$ 8,308,007	8.5%



Gross Appropriation Trend

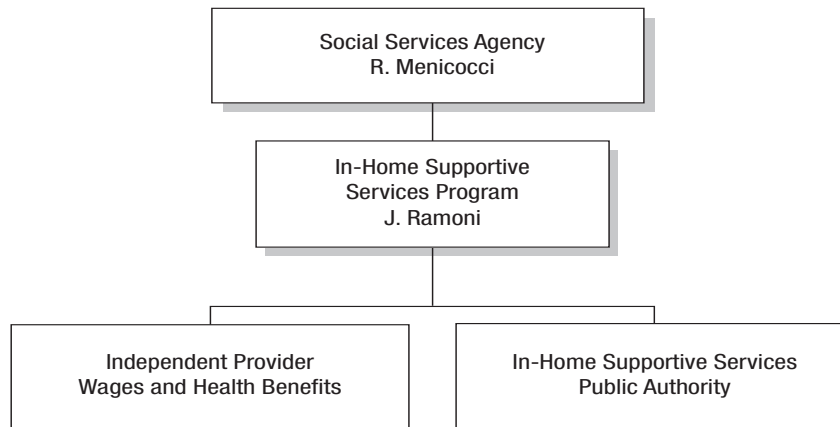


Summary of Major Changes to the Budget

The increased net expenditure budget in the In-Home Supportive Services (IHSS) program is due to actions approved by the Board of Supervisors during FY 19-20 with an impact to FY 20-21. These actions budget for growing levels of service and updated benefits and provider wage rates.

IHSS revenue estimates have been updated to reflect the current revenue forecast for FY 20-21. This includes adjustments for additional State and federal reimbursement resulting from increased program costs.





Description of Major Services

In-Home Supportive Services Program

In-Home Supportive Services, administered by the Social Services Agency's (SSA) Department of Aging and Adult Services (DAAS), helps eligible aged, blind, or disabled people safely remain in their homes when they can no longer fully care for themselves. The purpose of the program is to allow these individuals to live safely at home rather than in costly, and less desirable, out-of-home institutional placement. SSA staff determines consumer eligibility and the number of service hours each eligible person can receive for domestic and personal care services. The staff who determine eligibility are budgeted in SSA. Wages and

benefits for independent providers, caregivers hired by the consumer but paid by the county, and costs associated with the Public Authority are budgeted in IHSS.

The County of Santa Clara IHSS consumers receive services solely through independent providers. As of February 1, 2020, 25,815 consumers were receiving services from 26,462 full- or part-time providers.



Independent Provider Wages and Health Benefits

Independent providers currently earn \$14.60 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, 2020) related to the IHSS caseload and benefits.

IHSS Caseload

	2019	2020	% Change
# of Clients	24,539	25,815	5.2%
# of Providers	24,861	26,462	6.4%

Provider Health Benefits

	2018	2019	% Change
Valley Health Plan	11,571	12,210	5.5%
IHSS Classic Plan	4,857	4,349	-10.5%
IHSS New Preferred Plan	6,714	7,861	17.1%
Liberty Dental Plan	12,266	12,881	5.0%

Provider Health Benefits

	2018	2019	% Change
Vision Service Plan	11,809	12,346	4.5%

Public Authority

The Public Authority is a public partnership with the nonprofit Sourcewise, whose mandate is to improve the success of IHSS in the County of Santa Clara. To meet this goal, the Public Authority delivers several enhanced services to IHSS consumers and providers. First, the Public Authority provides a registry of screened providers to assist IHSS consumers in finding care. Second, the Public Authority ensures providers have access to the training necessary to provide quality in-home services to consumers. Likewise, consumers have access to training to help understand their rights and responsibilities in the IHSS program. Finally, the Public Authority serves as the employer of record for providers for collective bargaining purposes. This includes negotiating the wages, benefits, and conditions of employment for providers and conducting criminal background checks.

County Executive's Recommendation

Maintain Current Level Budget for FY 19-20.

Revenue and Appropriations for Expenditures

In-Home Supportive Services Program Costs— Budget Unit 116

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 208,337,160	\$ 215,852,016	\$ 236,597,186	\$ 236,597,186	20,745,170	9.6%
Total Net Appropriation	\$ 208,337,160	\$ 215,852,016	\$ 236,597,186	\$ 236,597,186	20,745,170	9.6%
Revenue	115,330,812	118,212,347	130,649,510	130,649,510	12,437,163	10.5%
Net Cost	\$ 93,006,348	\$ 97,639,669	\$ 105,947,676	\$ 105,947,676	8,308,007	8.5%



Revenue and Appropriations for Expenditures
In-Home Supportive Services Program Costs— Budget Unit 116
General Fund — Fund 0001

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 208,337,160	\$ 215,852,016	\$ 236,597,186	\$ 236,597,186	\$ 20,745,170	9.6%
Total Net Appropriation	\$ 208,337,160	\$ 215,852,016	\$ 236,597,186	\$ 236,597,186	\$ 20,745,170	9.6%
Revenue	115,330,812	118,212,347	130,649,510	130,649,510	12,437,163	10.5%
Net Cost	\$ 93,006,348	\$ 97,639,669	\$ 105,947,676	\$ 105,947,676	\$ 8,308,007	8.5%

Major Changes to the Budget

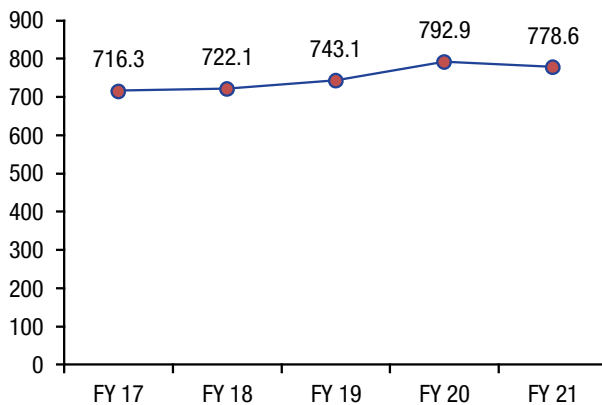
	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 19 -20 Adopted Budget	—	\$ 215,852,016	\$ 118,212,347
Board Approved Adjustments During FY 19-20	—	4,592,874	259,750
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	2,597	—
Other Adjustments	—	16,149,699	12,177,413
Subtotal (Current Level Budget)	—	\$ 236,597,186	\$ 130,649,510
Recommended Changes for FY 20-21			
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Recommended Budget	—	\$ 236,597,186	\$ 130,649,510



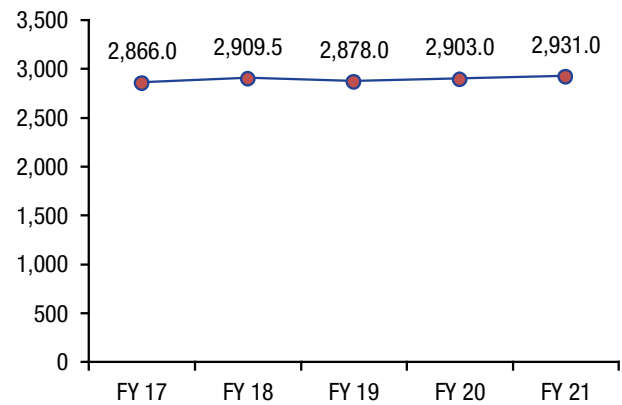
Social Services Agency

Use of Fund Balance or Discretionary Revenue Social Services Agency— Budget Unit 501, 511, & 520

Budget Summary	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 792,379,952	\$ 781,807,141	\$ 778,056,926	\$ (14,323,026)	-1.8%
Revenue	\$ 715,970,018	\$ 685,704,111	\$ 693,749,430	\$ (22,220,588)	-3.1%
Net Cost	\$ 76,409,934	\$ 96,103,030	\$ 84,307,496	\$ 7,897,562	10.3%



Gross Appropriation Trend



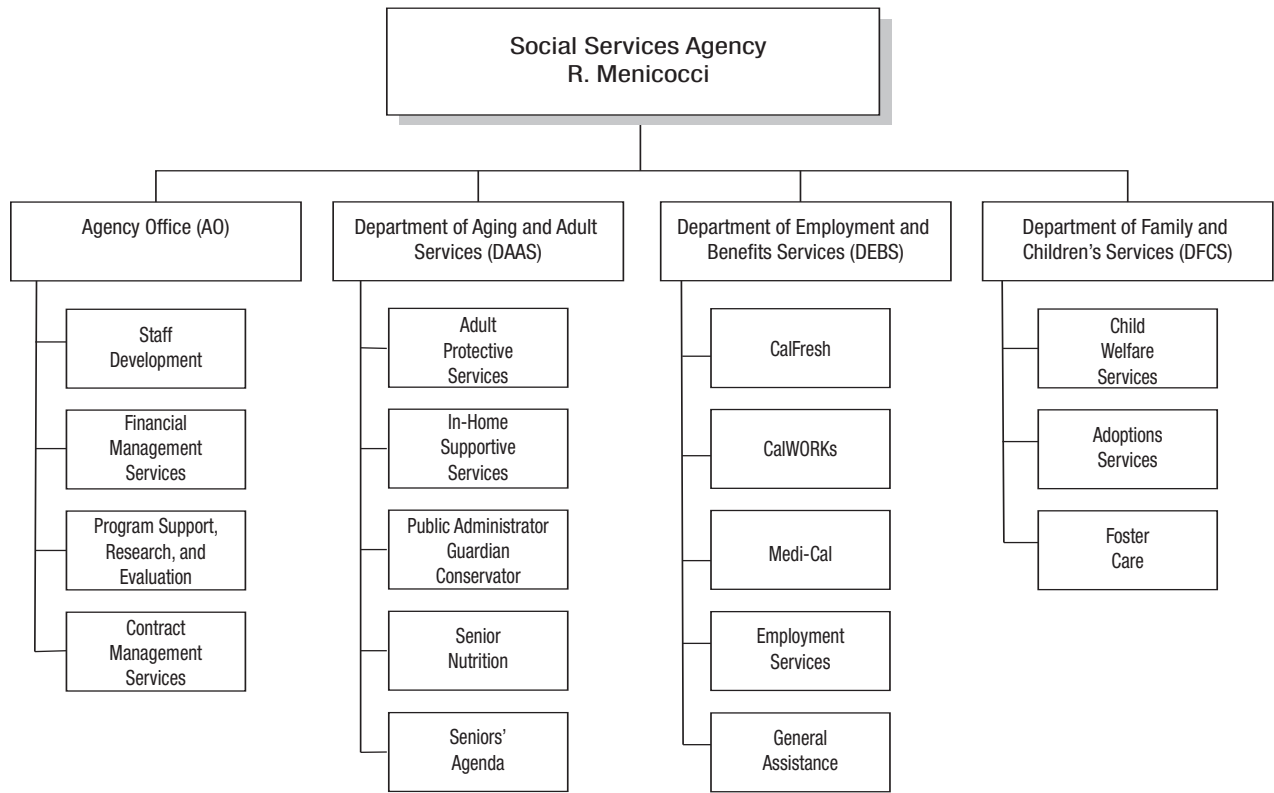
Staffing Trend

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, and actions approved by the Board of Supervisors during FY 19-20 with an impact to FY 20-21 including the addition of the Home Visiting Initiative, CalFresh Employment Training, and child abuse prevention.

Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 20-21. This includes adjustments to revenue as a result of increased State allocations, FY 18-19 MediCal Allocation Redistribution, and 1991 Realignment funds.







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 four major departments: Agency Office, Department of Family and Children's Services, Department of Employment and Benefit Services, and Department of Aging and Adult Services. 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 and supportive services, job training, counseling, domestic violence assistance, youth outreach, and food programs. The Agency also oversees the In-Home Supportive Services Program for independent providers' wages, benefits, and Public Authority (PA) administration.

Office of the Director/Agency Office (AO) provides overall leadership and direction for the Agency and administrative support to SSA departments with the goal of increasing public understanding of SSA's

programs and allowing for responsive and efficient services to those served. 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, Staff Development, and Training.

Department of Family and Children's Services (DFCS) mission is to protect children from abuse and neglect, promote their healthy development, and provide services to families to preserve and strengthen their ability to care for their children. DFCS is responsible for prevention, advocacy, intervention, and service delivery related to the protection of children and their need for consistency in their care and nurturing.

DFCS' mandated services include assisting families and partnering with community-based organizations to provide a variety of child abuse and neglect services

and programs. DFCS operates a 24/7 Child Abuse and Neglect Reporting Center and provides Emergency Response, Family Maintenance, Family Reunification, Permanency, Independent Living Program Services, and activities to promote recruitment and development of out-of-home caregivers. Additional services and programs include Adoption Services, Resource Family Approval, and Family Resource Centers. Best practices and initiatives include the Child and Family Practice Model, structured decision making, safety organized practices, Title IV-E (federal foster care) Well-Being Project, California Partners for Permanency, Differential Response, Joint Response, the Hub (an education and employment services youth center), the Kinship Guardian Assistance Program (Kin-GAP) that pays family members who serve as legal guardians, Voluntary and Informal Supervision Services, Dependency Wellness Court, Quality Parenting Initiative, the DFCS-CalWORKs Partnership, and the Extended Foster Care Program.

To accomplish its mandated and non-mandated services and key best practices and initiatives, DFCS maintains strong working relationships with families and youth; various County cultural and ethnic communities; the juvenile dependency court; public and private agencies; service providers and professionals; placement resource families and

organizations; law enforcement agencies; and various planning, stakeholder, business and philanthropic groups and organizations. In addition, DFCS has worked to develop a strong youth and parent voice in development of policies and procedures as well as partnering with caregivers.

The Department of Employment and Benefit Services (DEBS) oversees programs that provide access to health care (Medi-Cal), foster-care benefits, nutrition and food assistance (CalFresh), and support for basic living costs for low- or modest-income clients. Through its employment and training programs, DEBS helps current and former cash assistance recipients with transformative pathways to employment and assists families and individuals through the transition from welfare to self-sufficiency and economic stability.

The Department of Aging and Adult Services (DAAS) promotes a safe, dignified, and independent lifestyle for seniors, dependent adults, and people with disabilities, through timely and responsive protective services, quality nutrition, transportation, and in-home support, as well as to safeguard and manage 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.

Learning Organization

The executive leadership team conducted road shows at a majority of SSA offices during the last year. The team elaborated on Agency guiding principles in support of its thematic goal: “Enhance Employee Satisfaction, Engagement and Success.” Each session offered time for information-sharing on SSA projects and for employee discussion. SSA followed through on its commitment to improving employee engagement and professional development with a survey to identify employee needs for development and a pilot mentor program. In the coming year, the Agency leadership development program will focus on leadership skills for managers.

SSA is currently on its seventh wave of Unit Based Team (UBT) projects with the 12 participating teams completing, or in the process of completing, their projects. Looking forward, SSA will be exploring ways

to reduce the time and effort it takes to bring a UBT project to an active state and leverage potential benefits. The goal for the upcoming fiscal year is to at least triple the 12 completed projects recently achieved.

SSA’s Continuous Quality Improvement (CQI) effort currently has 42 projects with 20 having been successfully resolved. The Agency is headed toward for the new fiscal year is expanding on the current successes in the new fiscal year through continued coaching and mentoring of a core team of CQI leaders, educating the workforce, and maximizing the Agency’s ability to implement identified solutions.

Through its ongoing focus on research and evaluation, SSA has developed an evaluation process for most programs and will use the information to assess the viability of existing resources and the need for different

or additional resources to meet the needs of clients and SSA employees. This effort, in concert with SSA’s contract monitoring and performance metrics, informs the Agency about strategies and providers that most effectively meet the needs of SSA’s clients and employees.

Lastly, SSA continues to collaborate with the Office of Cultural Competency and Juvenile Probation on process improvements aimed at reducing entry and reentry into the child welfare and juvenile justice systems. SSA continues its efforts to work within the various County of Santa Clara communities to develop cooperative and effective strategies to ensure optimal penetration of SSA services where the need is most evident. For example, using data, DFCS has targeted

six specific zip codes to develop and implement strategies with community partners to reduce occurrences of child neglect, and DAAS has used data to locate food nutrition sites. In its commitment to CQI, DEBS is embarking on implementation of the CalWORKS Outcomes and Accountability Review (Cal-OAR). Cal-OAR is a data-driven program management system that focuses on both process and outcome measures. This initiative affords DEBS to take a critical look at the services provided by the program, looking for strengths that can be built on and areas of opportunity.

The SSA budget submission reflects the resources needed to continue to move these efforts forward and to institutionalize them in the organizational structure.

Measure of Success

Increase relative/non-related extended family member placements: The Department of Family and Children Services (DFCS) mission is to keep the children safe, families strong, and ensure that any child or youth who is at risk or has suffered abuse or neglect is safe, cared for and grows up in a stable, loving family. If out-of-home placement for children and youth is necessary, placement with a relative or a non-related extended family member is the preferred resource and one that will maintain the child's familial connection. The preferred placement option is one where children can be less impacted by trauma, where they can grow up in stable and loving family, and where they are on a path to reaching their potential.

Increase access to public benefits and increase the number of individuals enrolled: The Department of Employment and Benefit Services (DEBS) empowers low-income individuals by providing access to

healthcare, nutrition, and employment services while helping them transition to economic stability. In FY20-21, DEBS will focus on increasing access to public benefits in order for families to have access to public benefits that will provide a minimum degree of support to for basic needs such as healthcare, food, and shelter.

Increase participation in the Meals on Wheels Program: The Department of Aging and Adult Services promotes an age-friendly community for all residents of the County of Santa Clara, by ensuring a safe and independent lifestyle for older adults, dependent adults, and the disabled through the delivery of protective services, quality nutrition, and supportive in-home services. The Senior Nutrition Program (SNP) provides services for older adults that help them stay in the community and ensure the older or disabled adults who are home-bound get a healthy meal delivered to their home.

Social Services Agency	FY19-20	FY20-21
Measure(s) of Success	Anticipated	Projected
Increase relative/non-related extended family member	15.0%	30.0%
Increase employee engagement	57.0%	62.0%
Increase access to public benefits and increase the number of individuals enrolled - Medi-Cal Expansion	3,200	3,800
Increase access to public benefits and increase the number of individuals enrolled - Restaurant Meal Program	25,000	30,200
Increase participation in Meals on Wheels Program	90.0%	95.0%



County Executive's Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 20-21 Ongoing Net Cost/(Savings)	FY 20-21 One-Time Net Cost/(Savings)
Enhance CalWORKs Reporting	↑	Establish a program management system that facilitates continuous improvement of county CalWORKs programs	1.0	\$202,381	(\$50,595)
Enhance IHSS Social Worker Services	↑	Process more IHSS applications	21.0	—	—
Enhance IHSS Support Services	↑	Process more IHSS assessment and reassessment applications	5.0	—	—
Maintain Community Resource Navigator Program	●	Continue providing services to connect individuals with emergency community services	—	\$247,500	—
Maintain the West Valley Community Services Mobile Unit	●	Continue providing mobile food and case management services	—	\$165,000	—
Maintain Art Programs for At-Risk Youth	●	Continue providing arts education to individuals who may not otherwise have access	—	\$100,000	—
Maintain Older Adults Job Counseling Services	●	Continue providing outreach, workshops, and one-on-one job counseling for unemployed older adults	—	\$127,000	—
Maintain Summer Camp and Respite Care	●	Provide respite and summer camp activities for individuals with special needs.	—	\$20,000	—
Enhance Transportation Support Services	↑	Assist in the transportation of children to family visitations	2.0	\$160,076	(\$40,019)
Reduce Services and Supplies	●	No impact on current services	—	(\$5,633,718)	—
Increase Salary Savings for Vacancies	●	No impact on current services	—	(\$4,394,414)	—
Increase Title IV-E Waiver Revenue	●	No impact on current services	—	—	\$5,103,024
Maintain Office of Immigrant Relation Service	●	Provide immigration services to minors and low-income families	—	—	\$600,000
Maintain Rape Crisis Services	●	Provide service to sexual assault victims	—	—	\$2,200,000
Maintain Gender Based Violence Services	●	Provide gender based violence services	—	—	\$3,125,000

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

↑ Enhance CalWORKs Reporting

Recommended Action: Add 1.0 FTE Project Manager position for planning, developing, and implementing CalWORKs Outcomes and Accountability Review

(Cal-OAR) offset by an increase in revenue.

Service Impact: The Project Manager will manage quality improvement initiatives and focus on the Cal-OAR project to meet the Cal-OAR mandates.



The purpose of Cal-OAR is to establish a local, data-driven program management system that facilitates continuous improvement of county CalWORKs programs by collecting, analyzing, and disseminating outcomes and best practices. Cal-OAR is designed to promote critical reflection of the CalWORKs program to better engage CalWORKs clients.

Cal-OAR encourages intentionality in county CalWORKs program design, service delivery models, and activity structure. This provides opportunities for adults to build core capabilities critical to manage adversity, succeed in navigating a long-term career trajectory, and balance the challenges of life, family and work.

Through collaboration and partnership, counties and the State will execute a joint vision for CalWORKs outcomes of interest that propel county CalWORKs programs beyond the narrow scope of the federal work participation rate.

Positions Added: 1.0 FTE
Ongoing Cost: \$202,381

One-time Savings: \$50,595
 Salary savings reflecting time for recruitment

↑ Enhance IHSS Social Worker Services

Recommended Action: Add 19.0 FTE Social Worker II positions and 2.0 FTE Social Work Supervisors positions for Case Management offset by an increase in revenue.

Service Impact: The addition of these positions will allow the Department to process more IHSS applications in a timely manner and meet state assessment mandates.

The California Department of Social Services requires an initial assessment of each referent to determine eligibility and need for IHSS. Social Workers assess the types of service the individual may need and the

number of hours the county will authorize for these services. CDSS additionally requires annual reassessments of each case.

Positions Added: 21.0 FTE
Ongoing Net Cost: \$0
 Increase in Salaries and Benefits: \$3,145,135
 Increase in Revenue: \$3,145,135

One-time Cost: \$0
 Salary savings to reflect time for recruitment: \$786,384
 Decrease in Revenue: \$786,384

↑ Enhance IHSS Support Services

Recommended Action: Add positions to provide support to Social Workers processing IHSS assessment and reassessments cases offset with an increase in revenue.

Summary of Position Changes

Job Code	Job Title	FTE
D97	Account Clerk II	1.0
C60	Administrative Assistant	1.0
D72	Client Services Technician	2.0
D03	Data Office Specialist	1.0
Total		5.0

Service Impact: The requested positions will support the IHSS Social Workers.

- ❖ Account Clerk II position will alleviate the need for two non-permanent, limited extra help hours as well as overtime hours.
- ❖ Administrative Assistant position will alleviate a supervisory position from doing day-to-day administrative task, such as reserving conference rooms, scheduling meetings, providing general information, maintaining office files and records, requests for services and supplies, and entering timecards for unit employees time capture.
- ❖ Client Services Technicians will assist the growing incoming call volume related to case-load growth, assist in the CQI analysis to improve front end efficiency, and assist in the Application Readiness unit to address the growing caseload.



- ❖ Data Office Specialist will assist in the reviewing and correcting of provider timesheet errors received by the State.

Positions Added: 5.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$524,595

Increase in Revenue: \$524,595

One-time Cost: \$0

Salary savings to reflect time for recruitment: \$131,149

Decrease in Revenue: \$131,149

● Maintain Community Resource Navigator Program

Recommended Action: Allocate \$247,500 in one-time funds to maintain current Community Resource Navigator (CRN) services.

Service Impact: CRN services connect individuals with emergency community services including financial assistance, housing subsidies, food resources, and counseling. These funds will allow the Department to continue to serve the residents of the County of Santa Clara who experience barriers, due to language and culture, to find community resources that will help improve daily living conditions.

Ongoing Cost: \$247,500

● Maintain the West Valley Community Services Mobile Unit

Recommended Action: Allocate \$165,000 in one-time funds to provide mobile food and case management services.

Service Impact: The operation of a mobile service delivery unit will provide food, case management, and emergency financial assistance services to clients in the cities of Saratoga, Los Gatos, and West San Jose. In addition, the unit will work to increase awareness in each of the cities through coordinated outreach and grassroots marketing activities.

Ongoing Cost: \$165,000

● Maintain Art Programs for At-Risk Youth

Recommended Action: Allocate \$100,000 in ongoing funds to provide art programs to at-risk youth.

Service Impact: Substantial evidence supports the therapeutic benefits of arts education. Students who participate in arts learning often improve their achievement in other areas of learning and life. For children and adults alike, art is a stress reliever, enhances creative thinking, boosts self-esteem, and improves self-confidence.

These funds will allow the art programs to deliver arts education to individuals who may not otherwise have access, as well as expand community engagement programs to underserved communities in the County of Santa Clara.

Ongoing Cost: \$100,000

● Maintain Older Adults Job Counseling Services

Recommended Action: Allocate \$127,000 in one-time funds to provide outreach, workshops, and one-on-one job counseling for unemployed older adults.

Service Impact: Older workers are known to have a harder time finding jobs after being laid off, facing barriers from age discrimination to mismatched skill sets. Due to these barriers, the advocacy group AARP found that 45 percent of older job seekers were unemployed for 27 weeks or more.

These funds would provide older adult job seekers with job counseling and coaching as well as workshops. These services will be provided at County locations focusing on either seniors or workforce development. This program will help older adults find a steady income that may keep them out of poverty.

Ongoing Cost: \$127,000

● Maintain Summer Camp and Respite Care

Recommended Action: Allocate funds to help special needs children, teens, and adults attend residential respite and summer camp activities.

Service Impact: This will allow children, teens, and adults with special needs to attend residential respite and summer camp activities, regardless of ability to pay. This camp, hosted at Stevens Creek County Park, provides recreational and social experiences to individuals whose disabilities and medical needs usually preclude them from other camp experiences. The camp also provides critical respite for caregivers, and living skills experiences for participants. Adult campers receive training in independent living skills, money management, culinary arts, and vocational training.

Ongoing Cost: \$20,000

↑ Enhance Transportation Support Services

Recommended Action: Add 2.0 FTE Transportation Officer positions to support family visitations, partially offset by an increase in revenue.

Service Impact: The Transportation Officer will be able to assist in the transporting of children to three or four visits a day, alleviating responsibility from Social Workers and potentially allowing coverage for an extra 10-12 court-ordered visits a week.

Relieving some of the transportation duties from Social Workers will not only allow for more visits to be covered but also additional time for Social Workers to aid families toward reunification with their children by allowing them to attend Child and Family Team Meetings as well as fill out applications related to housing and educational resources for their children.

Positions Added: 2.0 FTE
Ongoing Net Cost: \$160,076

Increase in Salaries and Benefits: \$210,626
Increase in Revenue: \$50,550

One-time Savings: \$40,019

Salary Savings to reflect time for recruitment: \$52,657
Decrease in Revenue: \$12,638

● Reduce Services and Supplies

Recommended Action: Decrease services and supplies by \$5,633,718.

Service Impact: This reduction represents unused administrative expenses such as mileage, travel and office expense as well as unused program appropriation for contracts and training.

There will be no impact to the current service level due to this reduction.

Ongoing Savings: \$5,633,718

● Increase Salary Savings for Vacancies

Recommended Action: Increase projected salary savings from vacant positions by \$4,394,914 due to attrition and hiring delays.

Service Impact: During FY 20-21, the Department will identify non-essential vacant codes to delete. In addition, the Department will institute a 90-day delay on the recruitment and filling vacant codes

Ongoing Savings: \$4,394,914

● Increase Title IV-E Waiver Revenue

Recommended Action: Increase one-time Title IV-E revenue of \$5,103,024.

Service Impact: The Social Services Agency is proposing to eliminate the Title IV-E Waiver Reserve in the FY 20-21 Recommended Budget through revenue increase of \$5,103,024 in CWS 2011 Realignment Growth. This reserve was established in April 2015, with the transfer of the FY 12-13 2011 Realignment Growth funds. The reserve was maintained to serve as federal matching funds for program expenditures related to the California Well-Being Demonstration Project that concluded on September 30, 2019.

There will be no service impact due to elimination of this reserve.

One-time Savings: \$5,103,024

● Maintain Office of Immigrant Relation Services

Recommended Action: Allocate one-time funds in the amount of \$600,000 for contracts for the Office of Immigrant Relations (OIR).

Service Impact: The Division of Equity and Social Justice is partnering with the Social Services Agency (SSA) for the oversight, administration and procurement processes for current contracts to SSA's Office of Contracts Management. The recommended action will provide funding for OIR contracts through December 2020. The contracts provide immigration legal representation and education services, legal services for unaccompanied minors, and unmet civil legal services to low-income families.

One-time Cost: \$600,000

● Maintain Rape Crisis Services

Recommended Action: Allocate one-time funding in the amount of \$2,200,000 to maintain rape crisis program services.

Service Impact: Services to sexual assault victims will be maintained by two rape crisis centers authorized by the State to offer rape crisis center services in the County of Santa Clara. They provide 24-hour crisis response and advocacy services including accompaniment during medical exams, law enforcement interviews, and court dates, as well as counseling and other support.

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

● Maintain Gender Based Violence Services

Recommended Action: Allocate one-time funding in the amount of \$3,125,000 for contracted program services to maintain gender-based violence initiatives and projects.

Service Impact: The recommended action will continue direct service, prevention efforts, and initiatives to address abuse and violence, including efforts within intimate partner violence, human trafficking, and sexual assault.

One-time Cost: \$3,125,000

Revenue and Appropriations for Expenditures Social Services Agency— Budget Unit 501

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 366,446,362	\$ 406,749,570	\$ 413,803,132	\$ 411,306,394	\$ 4,556,824	1.1%
Services And Supplies	149,911,529	182,281,459	167,165,098	167,564,810	(14,716,649)	-8.1%
Fixed Assets	249,849	—	—	—	—	—
Operating/Equity Transfers	23,918,368	27,064,999	29,217,452	27,564,263	499,264	1.8%
Total Gross Appropriation	\$ 540,526,108	\$ 616,096,028	\$ 610,185,682	\$ 606,435,467	\$ (9,660,561)	-1.6%
Expenditure Transfers	(334,385)	(524,360)	(524,360)	(524,360)	—	—
Total Net Appropriation	\$ 540,191,723	\$ 615,571,668	\$ 609,661,322	\$ 605,911,107	\$ (9,660,561)	-1.6%
Revenue	460,222,989	462,113,306	449,541,221	457,586,540	(4,526,766)	-1.0%
Net Cost	\$ 79,968,734	\$ 153,458,362	\$ 160,120,101	\$ 148,324,567	\$ (5,133,795)	-3.3%



**Revenue and Appropriations for Expenditures
Social Services Agency— Budget Unit 501
General Fund — Fund 0001**

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 366,446,362	\$ 406,749,570	\$ 413,803,132	\$ 411,306,394	\$ 4,556,824	1.1%
Services And Supplies	149,911,529	182,281,459	167,165,098	167,564,810	(14,716,649)	-8.1%
Fixed Assets	249,849	—	—	—	—	—
Operating/Equity Transfers	23,918,368	27,064,999	29,217,452	27,564,263	499,264	1.8%
Total Gross Appropriation	\$ 540,526,108	\$ 616,096,028	\$ 610,185,682	\$ 606,435,467	\$ (9,660,561)	-1.6%
Expenditure Transfers	(334,385)	(524,360)	(524,360)	(524,360)	—	—
Total Net Appropriation	\$ 540,191,723	\$ 615,571,668	\$ 609,661,322	\$ 605,911,107	\$ (9,660,561)	-1.6%
Revenue	460,222,989	462,113,306	449,541,221	457,586,540	(4,526,766)	-1.0%
Net Cost	\$ 79,968,734	\$ 153,458,362	\$ 160,120,101	\$ 148,324,567	\$ (5,133,795)	-3.3%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 19 -20 Adopted Budget	2,903.0	\$ 615,571,668	\$ 462,113,306
Board Approved Adjustments During FY 19-20	-1.0	(8,242,973)	(8,201,779)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	12,225,717	—
IntraCounty Adjustments	—	1,629,881	24,593
Other Adjustments	—	(11,522,971)	(4,394,899)
Subtotal (Current Level Budget)	2,902.0	\$ 609,661,322	\$ 449,541,221
Recommended Changes for FY 20-21			
IntraCounty Adjustments	—	\$ (2,204,259)	\$ —
Decision Packages			
Enhance Transportation Support Services	2.0	157,969	37,912
One-time Reduction of Worker's Compensation Reserves	—	(1,164,176)	—
Reduce Services and Supplies	—	(5,633,718)	—
Enhance IHSS Support Services	5.0	393,446	393,446
Enhance IHSS Social Worker Services	21.0	2,359,151	2,359,151
Increase Salary Savings for Vacancies	—	(4,394,914)	—
Maintain Office of Immigrant Relation Services	—	600,000	—
Maintain Rape Crisi Center Services	—	2,200,000	—
Maintain GBV Services	—	3,125,000	—
Maintain Community Resource Navigator Program	—	247,500	—
Maintain the West Valley Community Services Mobile Unit	—	165,000	—
Maintain Art Programs for At-Risk Youth	—	100,000	—
Maintain Older Adults Job Counseling Services	—	127,000	—



Major Changes to the Budget

	Positions	Appropriations	Revenues
Maintain Summer Camp & Respite Care Individ w/Disabilities	—	20,000	—
Enhance CalWORKs Reporting	1.0	151,786	151,786
Increase Title IV-E Waiver Revenue	—	—	5,103,024
Information Technology			
Capital			
Subtotal (Recommended Changes)	29.0	\$ (3,750,215)	\$ 8,045,319
Recommended Budget	2,931.0	\$ 605,911,107	\$ 457,586,540

Revenue and Appropriations for Expenditures Categorical Aids Payments— Budget Unit 511

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 139,369,757	\$ 176,808,284	\$ 172,145,819	\$ 172,145,819	(4,662,465)	-2.6%
Total Net Appropriation	\$ 139,369,757	\$ 176,808,284	\$ 172,145,819	\$ 172,145,819	(4,662,465)	-2.6%
Revenue	104,619,944	133,164,396	130,304,566	130,304,566	(2,859,830)	-2.1%
Net Cost	\$ 34,749,813	\$ 43,643,888	\$ 41,841,253	\$ 41,841,253	(1,802,635)	-4.1%

Revenue and Appropriations for Expenditures Categorical Aids Payments— Budget Unit 511 General Fund — Fund 0001

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 139,369,757	\$ 176,808,284	\$ 172,145,819	\$ 172,145,819	(4,662,465)	-2.6%
Total Net Appropriation	\$ 139,369,757	\$ 176,808,284	\$ 172,145,819	\$ 172,145,819	(4,662,465)	-2.6%
Revenue	104,619,944	133,164,396	130,304,566	130,304,566	(2,859,830)	-2.1%
Net Cost	\$ 34,749,813	\$ 43,643,888	\$ 41,841,253	\$ 41,841,253	(1,802,635)	-4.1%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 19 -20 Adopted Budget	—	\$ 176,808,284	\$ 133,164,396
Board Approved Adjustments During FY 19-20	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—



Major Changes to the Budget

	Positions	Appropriations	Revenues
Other Adjustments	—	(4,662,465)	(2,859,830)
Subtotal (Current Level Budget)	— \$	172,145,819 \$	130,304,566
Recommended Changes for FY 20-21			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	172,145,819 \$	130,304,566

**Revenue and Appropriations for Expenditures
SSA-1991 Realignment— Budget Unit 520**

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Revenue	\$ 122,345,855	\$ 120,692,316	\$ 105,858,324	\$ 105,858,324	(14,833,992)	-12.3%
Net Cost	\$ (122,345,855)	\$ (120,692,316)	\$ (105,858,324)	\$ (105,858,324)	14,833,992	-12.3%

**Revenue and Appropriations for Expenditures
SSA-1991 Realignment— Budget Unit 520
General Fund — Fund 0001**

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Revenue	\$ 122,345,855	\$ 120,692,316	\$ 105,858,324	\$ 105,858,324	(14,833,992)	-12.3%
Net Cost	\$ (122,345,855)	\$ (120,692,316)	\$ (105,858,324)	\$ (105,858,324)	14,833,992	-12.3%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 19 -20 Adopted Budget	— \$	— \$	120,692,316
Board Approved Adjustments During FY 19-20	—	—	183,083
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	(15,017,075)
Subtotal (Current Level Budget)	— \$	— \$	105,858,324



Major Changes to the Budget

	Positions	Appropriations	Revenues
Recommended Changes for FY 20-21			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	— \$	105,858,324

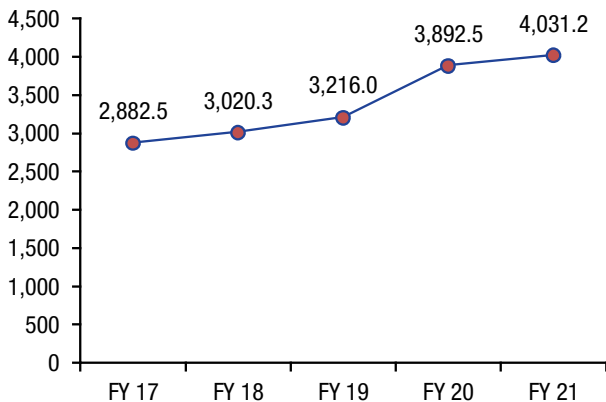
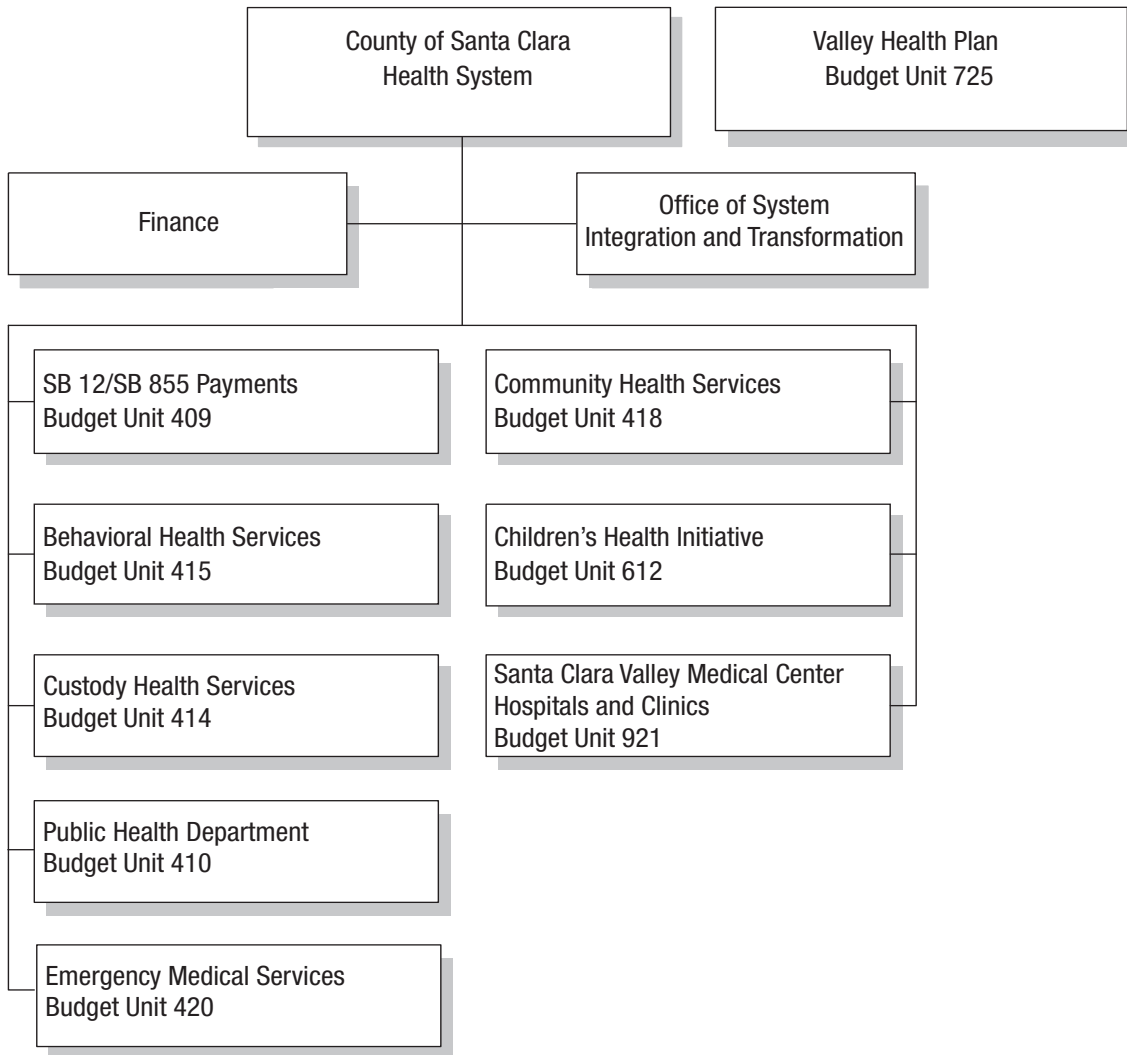


Section 4: County of Santa Clara Health System

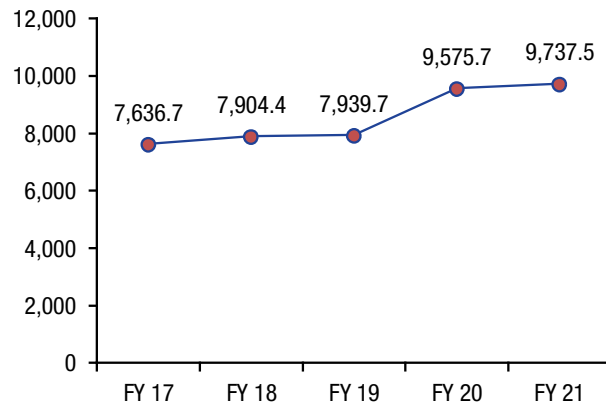
Section 4: County of Santa Clara Health System



County of Santa Clara Health System



Gross Appropriation Trend



Staffing Trend



County of Santa Clara Health System



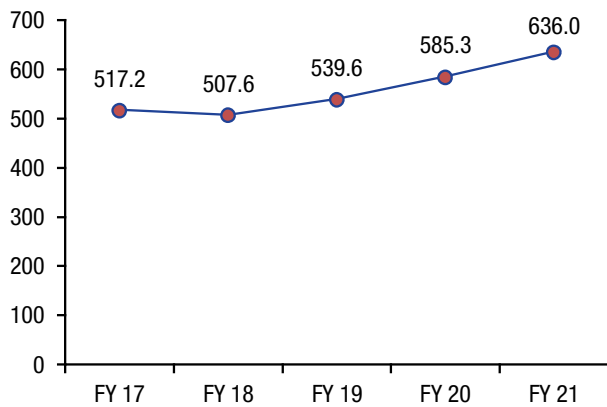
Departments

- ◆ Valley Health Plan
- ◆ Health SB 12
- ◆ Public Health Department
- ◆ Behavioral Health Services
- ◆ Custody Health Services
- ◆ Community Health Services
- ◆ Children's Health Initiative
- ◆ Santa Clara Valley Medical Center Hospitals and Clinics

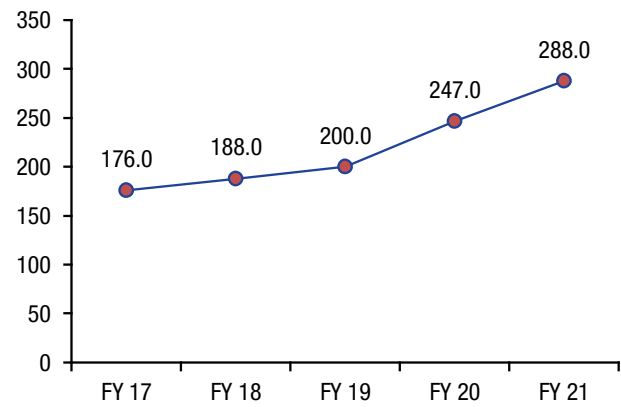
Valley Health Plan Group

**Use of Fund Balance or Discretionary Revenue
Valley Health Plan Group Fund 0380— Budget Unit 725**

Budget Summary	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 583,821,381	\$ 617,027,984	\$ 633,371,963	\$ 49,550,582	8.5%
Revenue	\$ 581,451,952	\$ 614,018,096	\$ 630,501,313	\$ 49,049,361	8.4%
Net Cost	\$ 2,369,429	\$ 3,009,888	\$ 2,870,650	\$ 501,221	21.2%



Gross Appropriation Trend



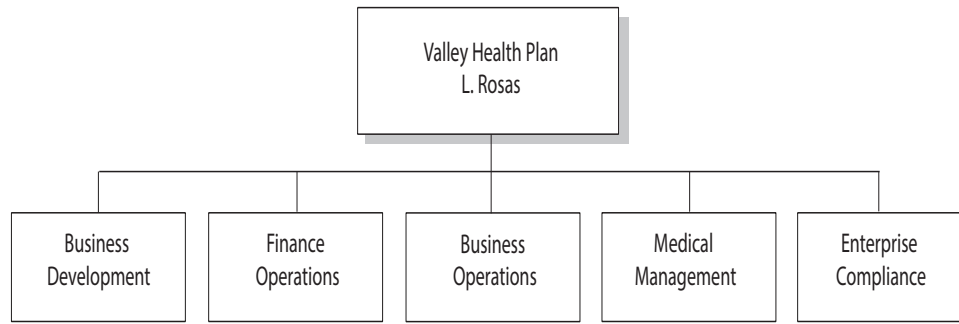
Staffing Trend

Summary of Major Changes to the Budget

The increased net expenditure budget in Valley Health Plan 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 the FY19-20 with an impact to FY 20-21.

Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 20-21.







Description of Major Services

Valley Health Plan (VHP), a County-owned, State-licensed health plan, provides affordable managed-care products across a wide spectrum of categories, including commercial insurance, Medicare, and Medi-Cal. Simultaneously, VHP provides 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.

VHP offers commercial HMO (health-maintenance organization) insurance to employees of the County of Santa Clara, In-Home Supportive Services (IHSS), Valley Medical Center Foundation, Santa Clara County Fairgrounds, and Superior Court. VHP is a qualified health plan under the State's insurance marketplace exchange, known as Covered California, offering individual insurance coverage to those who qualify in the County of Santa Clara.

VHP also provides managed-care services for managed-care patients assigned to Santa Clara Valley Medical Center Hospitals and Clinics (SCVMC). Patients are delegated from Santa Clara Family Health Plan and insured through public programs, such as Medi-Cal, Medi-Cal Seniors and Persons with

Disabilities. Coverage programs, such as the Primary Care Access Program (PCAP), are also being administered by VHP.

VHP services are divided into two major groups: external services that provide direct services to members, providers, and other customers and internal departments that support the goals of the external services and VHP.

The various program areas within VHP work together to achieve the following goals:

- ◆ Increase in the number of healthy life years for all residents;
- ◆ Better health and wellness;
- ◆ Improved patient and client experience and health;
- ◆ Compassionate care provided with respect that preserves the patient's dignity;
- ◆ Timely, equitable, effective, and efficient care;
- ◆ Total best value to all residents;
- ◆ Patients, employees and communities actively engaged for better health.

Measure of Success

Breast Cancer Screening: Healthcare Effectiveness Data and Information Set (HEDIS) measures are widely used to assess the clinical and operational performance of health plans. Although these measures are reported yearly, data gathered from multiple prior years may be factored in scoring. For example, the Breast Cancer Screening (BCS) measure evaluates the number of women ages 50-74 enrolled in a health plan who have had a mammogram in the preceding 27 months.FY 20-21

The raw score of this HEDIS measure is the percentage of women screened for breast cancer, and the standardized score, which compares performance

against other health plans, is expressed as a percentile. Percentiles are extremely sensitive to small changes in raw scores. In 2019, for example, increasing a raw score from 73.7 percent to 77.7 percent would have increased a health plan from the 33rd percentile to the 75th percentile.

In July 2019, VHP formed a multidisciplinary work group to improve HEDIS measures through evidence-based interventions. One goal of the work group is to increase the Commercial BCS standardized score to the 50th percentile or greater. The full impact of these efforts will not be reflected in HEDIS scores until at least 2022.

Valley Health Plan		CY 2017	CY 2018	CY2019	CY 2020	CY 2021	CY 2022
Measure of Success		Actual	Actual	Actual	Targeted	Targeted	Targeted
Increase HEDIS Standardized Score for Breast Cancer Screening- Commercial Plans	Raw Score	68.9%	71.6%	73.7%	73.7%	73.7%	-
	Standardized Score	Not Available	Not Available	33rd Percentile	Not Available	Not Available	50th Percentile

County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 20-21 Ongoing Net Cost/(Savings)	FY 20-21 One-Time Net Cost/(Savings)
Adjust Enrollment and Rate Assumptions	●	Adjust budgeted revenues and expenditures based on enrollment, rate updates, and membership estimates	—	—	—

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

● Adjust Enrollment and Rate Assumptions

Recommended Action: Adjust revenue and expense based on enrollment projections for FY 20-21 and rate adjustments for the upcoming plan year.

Service Impact: Government Programs - The current Medi-Cal rate is assumed with a flat membership of 116,000 enrollees for FY 20-21. This projection remains static with the last projection presented during

the FY 19-20 mid-year budget review. The rate adjustment for Medi-Cal occurred during the FY 19-20 mid-year budget review with the ongoing impact established in the base budget for FY 20-21. There is no additional rate change anticipated for FY 20-21 at the time of this publication. These assumptions will slightly increase the total Medi-Cal revenue by \$254,450 due to slight membership fluctuations and anticipated retroactive actions. Fiscal Year 19-20 was



the last year Healthy Kids was funded because membership for this line of business was absorbed into Medi-Cal.

Commercial Employer Group - Rate and enrollment projections that include the impact the new employer group rates will increase the commercial employer group revenue by \$5,506,059. This assumes an approximately two percent increase in the commercial rate along with a flat membership for both County and In Home Support Services.

Covered California -The increase in revenue of \$10,722,708 for this line of business is attributed to the projected growth in membership during FY 20-21. Because rate calculations occur off-cycle due to Covered California's calendar year cycle, there are no projections built in for rate changes. These updates typically occur during the mid-year Budget process.

Ongoing Net Cost:\$0

Increase in Services and Supplies: \$16,483,217

Increase in Revenue: \$16,483,217

**Revenue and Appropriations for Expenditures
Valley Health Plan Group Fund 0380— Budget Unit 72501**

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 27,527,098	\$ 41,672,729	\$ 49,990,541	\$ 49,936,659	\$ 8,263,930	19.8%
Services And Supplies	520,678,583	544,780,597	569,669,388	586,067,249	41,286,652	7.6%
Fixed Assets	57,855,869	—	—	—	—	—
Total Gross Appropriation	\$ 606,061,550	\$ 586,453,326	\$ 619,659,929	\$ 636,003,908	\$ 49,550,582	8.4%
Expenditure Transfers	(2,631,945)	(2,631,945)	(2,631,945)	(2,631,945)	—	—
Total Net Appropriation	\$ 603,429,605	\$ 583,821,381	\$ 617,027,984	\$ 633,371,963	\$ 49,550,582	8.5%
Revenue	559,265,527	581,451,952	614,018,096	630,501,313	49,049,361	8.4%
Net Cost	\$ 44,164,078	\$ 2,369,429	\$ 3,009,888	\$ 2,870,650	\$ 501,221	21.2%

**Revenue and Appropriations for Expenditures
Valley Health Plan Group Fund 0380— Budget Unit 72501
VHP-Valley Health Plan — Fund 0380**

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 27,527,098	\$ 41,672,729	\$ 49,990,541	\$ 49,936,659	\$ 8,263,930	19.8%
Services And Supplies	520,678,583	544,780,597	569,669,388	586,067,249	41,286,652	7.6%
Fixed Assets	57,855,869	—	—	—	—	—
Total Gross Appropriation	\$ 606,061,550	\$ 586,453,326	\$ 619,659,929	\$ 636,003,908	\$ 49,550,582	8.4%
Expenditure Transfers	(2,631,945)	(2,631,945)	(2,631,945)	(2,631,945)	—	—
Total Net Appropriation	\$ 603,429,605	\$ 583,821,381	\$ 617,027,984	\$ 633,371,963	\$ 49,550,582	8.5%
Revenue	559,265,527	581,451,952	614,018,096	630,501,313	49,049,361	8.4%
Net Cost	\$ 44,164,078	\$ 2,369,429	\$ 3,009,888	\$ 2,870,650	\$ 501,221	21.2%



Major Changes to the Budget

	Positions	Appropriations	Revenues
0380-VHP-Valley Health Plan (Fund Number 0380)			
Current Level Budget			
FY 19 -20 Adopted Budget	248.0	\$ 583,821,381	\$ 581,451,952
Board Approved Adjustments During FY 19-20	40.0	16,238,325	16,787,769
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	1,278,627	—
IntraCounty Adjustments	—	297,446	—
Other Adjustments	—	15,392,205	15,778,375
Subtotal (Current Level Budget)	288.0	\$ 617,027,984	\$ 614,018,096
Recommended Changes for FY 20-21			
IntraCounty Adjustments	—	\$ (85,356)	\$ —
Decision Packages			
Adjust Enrollment and Rate Assumptions	—	16,483,217	16,483,217
One-time Reduction of Worker's Compensation Reserves	—	(53,882)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ 16,343,979	\$ 16,483,217
Recommended Budget	288.0	\$ 633,371,963	\$ 630,501,313



Maddy Emergency Services Fund-Health SB 12

Use of Fund Balance or Discretionary Revenue

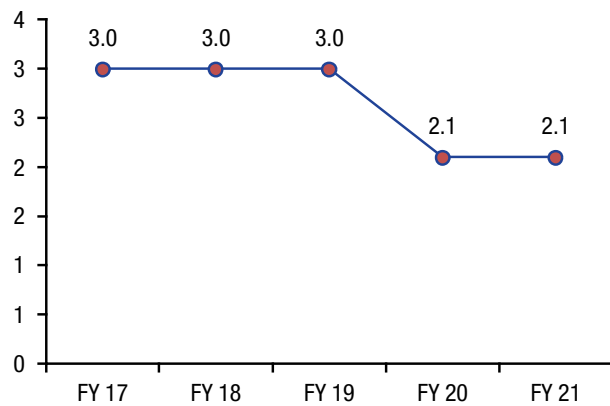
Maddy Emergency Services Fund-Health SB 12— Budget Unit 409

Budget Summary	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	—	—
Revenue	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	—	—
Net Cost	\$ —	\$ —	\$ —	—	—

Overview

The Senate Bill 12, signed into law in 1987, created the Maddy Emergency Services Fund to provide supplemental funding for local emergency services. The Maddy Emergency Services Fund is supported by an assessment imposed on fines, penalties, and forfeitures assessed by the Court. The fund is used to partially compensate physicians, surgeons, and hospitals for the care provided to unsponsored patients.

Revenues and expenses for the program are budgeted at \$2.1 million for FY 20-21.



Gross Appropriation Trend

Summary of Major Changes to the Budget

The decreased net expenditure and revenue budget in the Maddy Emergency Services Fund is based on an analysis of FY 16-17, FY 17-18, and FY 18-19 actual revenues and expenditures.

County Executive’s Recommendation

Maintain the current level budget for FY 20-21.



Revenue and Appropriations for Expenditures
Maddy Emergency Services Fund-Health SB 12— Budget Unit 409

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 1,686,266	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ —	—
Total Net Appropriation	\$ 1,686,266	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ —	—
Revenue	1,880,208	2,100,000	2,100,000	2,100,000	—	—
Net Cost	\$ (193,943)	\$ —	\$ —	\$ —	\$ —	—

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 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 1,686,266	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ —	—
Total Net Appropriation	\$ 1,686,266	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ —	—
Revenue	1,880,208	2,100,000	2,100,000	2,100,000	—	—
Net Cost	\$ (193,943)	\$ —	\$ —	\$ —	\$ —	—

Major Changes to the Budget

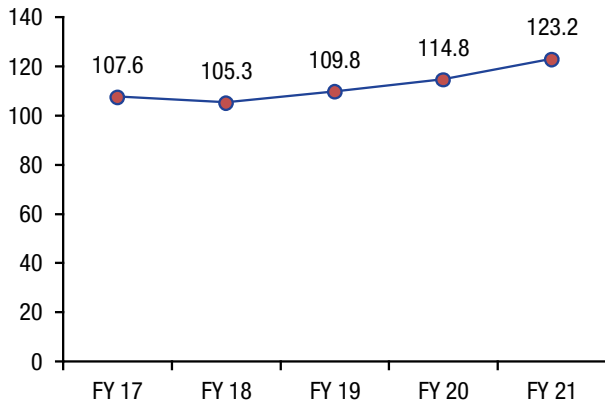
	Positions	Appropriations	Revenues
0018-SB-12 Tobacco Tax Payments (Fund Number 0018)			
Current Level Budget			
FY 19 -20 Adopted Budget	—	\$ 2,100,000	\$ 2,100,000
Board Approved Adjustments During FY 19-20	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 2,100,000	\$ 2,100,000
Recommended Changes for FY 20-21			
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Recommended Budget	—	\$ 2,100,000	\$ 2,100,000



Public Health Department

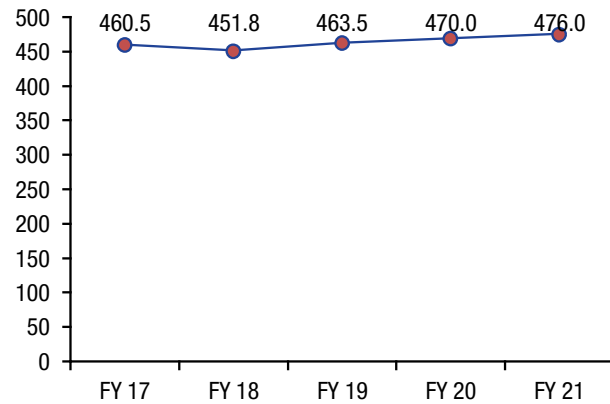
Use of Fund Balance or Discretionary Revenue Public Health Department— Budget Unit 410

Budget Summary	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 111,287,963	\$ 119,965,777	\$ 119,465,663	\$ 8,177,700	7.3%
Revenue	\$ 53,481,826	\$ 54,456,150	\$ 54,242,821	\$ 760,995	1.4%
Net Cost	\$ 57,806,137	\$ 65,509,627	\$ 65,222,842	\$ 7,416,705	12.8%



Gross Appropriation Trend

Data excludes Emergency Medical Services as of FY 17-18



Staffing Trend

Data excludes Emergency Medical Services as of FY 17-18

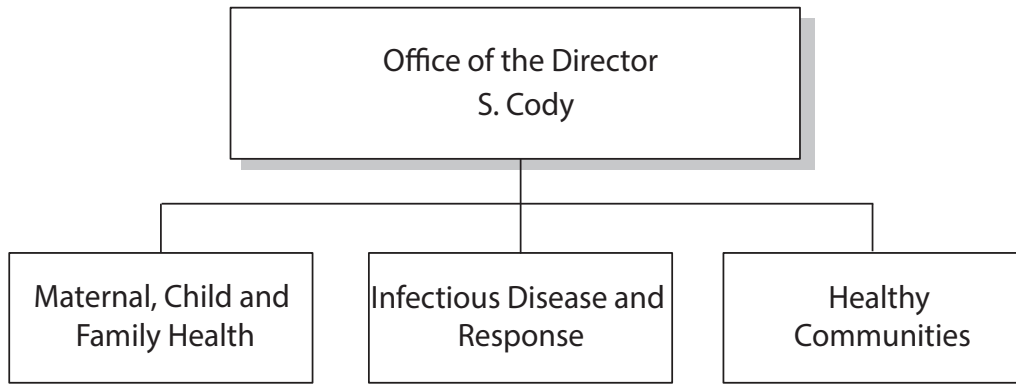
Summary of Major Changes to the Budget

The increased net expenditure budget in the Department of Public Health is due to the County Executive Recommended Action 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 19-20 with an impact to FY 20-21. The Board-approved actions include additional funding and expenditures relating to State and federal grants.

The change between fiscal year budgets include the removal of one-time appropriations contained in the FY 19-20 budget so they do not recur in the FY 20-21 budget.

Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 20-21.







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 three branches that deliver core public health programs and services: 1) Infectious Disease and Response, 2) Healthy Communities, and 3) Maternal Child and Family Health. This work is supported by the Office of the Director and Administrative Services.

Infectious Disease and Response Branch

The programs within this branch are responsible for the prevention and control of infectious diseases; public health planning, response, and recovery related to natural or man-made disasters; birth and death registration; and issuance of burial permits. Many of the activities within these programs are mandated by the California Health and Safety Code. Collectively, the programs receive mandated reports on 85 diseases and conditions; track trends in infectious diseases; investigate individual cases and contacts and provide case management for a subset of conditions (e.g. active

tuberculosis cases); provide preventive therapy as necessary; identify, investigate, and control outbreaks; and communicate findings to stakeholders.

Program areas within this branch include:

- ◆ Communicable Disease Prevention and Control, including the Immunization and Hepatitis B prevention programs;
- ◆ Tuberculosis Prevention and Control;
- ◆ Sexually Transmitted Disease and HIV Prevention and Control;
- ◆ Infectious Disease Surveillance and Epidemiology;
- ◆ Public Health Emergency Preparedness and Response;
- ◆ Public Health Laboratory;
- ◆ Public Health Pharmacy and Better Health Pharmacy, including Travel and Immunization Services;
- ◆ Vital Records and Registration.

Healthy Communities Branch

This branch focuses on preventing chronic diseases and addressing related risk factors through programs focused on chronic disease and injury prevention, healthy aging, and violence prevention. The branch prevents chronic disease and injury by promoting tobacco-free environments, active and safe communities, healthy food and beverage environments, and bridging health care systems with community programs. The branch advances policy, systems, and environmental changes to accomplish its work.

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. Additionally, the

BIH program provides workshops on the Role of Men-24/7 Dad to support fathers and prospective fathers.

- ◆ Public Health Nursing programs provide home visiting and case management services to vulnerable children and families. Programs include Nurse-Family Partnership, Regional Public Health Nursing, First 5 Home Visitation Program, CalWORKS Home Visiting Program, and hospital-to-home support for patients with complicated conditions.
- ◆ The Oral Health Program aims to improve the oral health of residents through prevention, education and organized community efforts.
- ◆ Other programs include the Child Health and Disability Program; Childhood Lead Poisoning Prevention Program; Maternal, Child, and Adolescent Health; and the Teen Parent Support Program.

Office of the Director and Administrative Services

The Office of the Director, led by the Health Officer/Director and the Deputy Director, leads department-wide strategic initiatives, including racial and health equity, performance management and quality improvement, and public health accreditation. It also provides foundational capabilities for the Department, including training and technical assistance in communications, community health planning, general epidemiology, public health policy, research, evaluation, and workforce development. The Administrative Services unit provides operational support for the Department and oversees the Medical Marijuana Identification Card program.

Learning Organization

The Department recently completed a strategic plan that delineates a roadmap for organizational learning and improvement through 2022. Central to the plan are five priority areas that will strengthen foundational capabilities in Racial & Health Equity, Policy, Partnerships, Technology and Data, and Workforce Development and Engagement. Additional program- and population-focused plans include Chronic Disease Prevention, Advancing Health Equity in Tobacco Control, Oral Health, and Children's Health

Improvement. The Department is undergoing a strategic planning process to set priorities in Maternal, Child and Adolescent Health. The Department conducted five quality improvement projects in 2019, launched a series of trainings for managers to better understand their role in QI and expanded staff-level training to include a pilot program that brings QI Basics training directly to team worksites. Thirty-two staff participated in the 2019 QI training program.



Racial and Health Equity continues to be a strategic priority for the department with the goal of eliminating the root causes of unequal health outcomes. Activities in 2019 included the continued implementation of the Racial and Health Learning Institute, a capacity building program for Department staff to build confidence, ability and skills to put racial equity principles into practice. To date, 72 percent of staff have been trained across four modules, and in 2019, 60 new staff participated in the training program. Additionally, in 2019, the Department continued coordination of the Government Alliance on Race and Equity (GARE) Learning Year team for County of Santa Clara, which to date has resulted in the participation of 62 county employees from Public Health, Social Services, Behavioral Health, Office of Reentry, Probation, the Equal Opportunity Department, Offices of LGBTQ Affairs, Cultural Competency, and

Women's Policy, as well as 40 employees from First 5, the County Office of Education and the City of San Jose. The year-long program builds the capacity of governmental agencies to apply a framework and tools to advance racial equity, and in 2019, informed the development of county-wide strategy to advance racial equity.

The Department has adopted Prosci ADKAR®, a goal-oriented change management model to guide individual and organizational change. The model was selected to provide a toolkit for planning change, equipping leaders to facilitate change, and supporting staff through the change process. To date, the Department has trained both managers and staff in the model and has certified three staff to serve as ADKAR coaches who provide support and facilitation.

Measure of Success

Human Immunodeficiency Virus (HIV) Incidence Cases in the County of Santa Clara: The Public Health Department will work to reduce the number of cases of HIV, which continues to impact the health and well-being of Santa Clara County residents. There are 3,360 individuals living in the County with HIV/AIDS, and new infections disproportionately affect Latinx, African/African Ancestry, and LGBTQ populations. Through the Getting to Zero initiative, the County has set goals of “zero new HIV infections, zero HIV-related deaths, and zero HIV-related stigma.” The focus on new HIV diagnoses reflects not only fewer new cases but also improved access to testing for those at risk and adequate treatment of individuals living with HIV, thereby reducing risk of transmission. Newly diagnosed cases will be measured using data collected from the Center for Disease Control and Prevention’s Enhanced HIV/AIDS Reporting System.

Prevalence of Diabetes: The Department will work to reduce the prevalence of diabetes, the sixth leading cause of death in the County of Santa Clara in 2013. According to the University of California, Los Angeles, Center for Health Policy Research (2016), an estimated 46 percent of adults in the County are estimated to have prediabetes. In 2012, the estimated cost of diabetes care in California was \$27 billion. To reverse this trend, a diabetes prevention plan has been

implemented to increase awareness about diabetes risk and prevention, improve screening and testing for prediabetes and diabetes, and increase access to diabetes prevention program. The intended goal is to reduce the percentage of individuals with diabetes or at risk for diabetes by increasing the percentage of individuals who receive recommended preventive care. The prevalence of diabetes is measured using data collected by the California Health Interview Survey.

Infant Mortality Rate: The Department will work to reduce the infant mortality rate in Santa Clara County. Infant mortality is defined as the death of an infant under 1 year of age. The infant mortality rate is the number of infant deaths under age 1 for every 1,000 live births. In addition to providing key information about maternal and infant health, infant mortality is an important marker of the overall health of a society. Infant mortality occurs within all racial and ethnic groups in the County, and similar to national trends, the African American infant mortality rate has been persistently higher than that of other racial and ethnic groups. Reducing the gap between all racial and ethnic groups will be a strong focus of this goal. The infant mortality rate in Santa Clara County is measured with data from the California Department of Public Health’s Vital Records Business Intelligence System, California Comprehensive Birth File.



Public Health Department	CY 2016	CY 2017	CY 2018	CY 2019	CY 2020	CY 2021
Measure of Success	Actual	Actual	Actual	Actual	Actual	Targeted
Reduce the number of newly diagnosed HIV cases in Santa Clara County by 25% from 161 new cases to less than 121 new cases per year by 2021	134	156	133	*	*	121
Reduce the prevalence of diabetes in Santa Clara County from 8% (2014) to 6% by 2020	9.9%	7.6%	6.8%	*	*	6%
	CY 2012 - 2014	CY 2013 - 2015	CY 2014- 2016	CY 2015 - 2017	CY 2016 - 2018	CY 2019 - 2021
Reduce the infant mortality rate in Santa Clara County from 3.2 per 1,000 live births in 2018 to 3.0 per 1,000 live births in 2021, as measured by a three-year moving average	3.1	3.2	3.1	3.2	3.2	3.0

County Executive's Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 20-21	FY 20-21
				Ongoing Net Cost/(Savings)	One-Time Net Cost/(Savings)
Enhance Service Delivery of Getting to Zero	↑	Expand community partnerships and increase client capacity	2.0	—	—
Improve Access to Public Health Pharmacy Travel and Immunization Clinic	↑	Increase reimbursements, improve access to pharmacist-provided travel health services, and optimize patient satisfaction	—	—	—
Delete Vacant Position in California Children's Services Program	●	No impact to current services	(1.0)	(\$13,320)	

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

↑ Enhance Service Delivery of Getting to Zero

Recommended Action: Add 1.0 FTE Health Program Specialist position and 1.0 FTE Health Education Associate position to expand service delivery by bringing the Getting to Zero initiative in-house. Services and Supplies are reduced to offset the cost of the newly created positions.

Service Impact: The current community-based organization providing backbone services for the Getting to Zero initiative has signaled its preference not to renew the contract. The Health Program Specialist and Health Education Associate in the STD/HIV Prevention and Control Program will manage the

program in-house. With the addition of a Health Program Specialist, the STD/HIV Prevention and Control Program will be able to build on the initiative's successes by leveraging its connections with funded and unfunded partners, including clinical practitioners, to sustain and expand Getting to Zero's current network of community partners. The Health Program Specialist will also facilitate projects and provide leadership for the Getting to Zero initiative. With the addition of a Health Education Associate, Getting to Zero's Pre-exposure Prophylaxis (PrEP) navigation program, already housed in the STD/HIV Prevention and Control Program at the Lenzen STI Clinic, will be able to nearly double client capacity and expand service hours and locations.



Background: The County of Santa Clara Getting to Zero Initiative began in 2016 with an initial four-year investment of \$536,817 per year to reach the goals of zero new HIV infections, zero HIV-related deaths, and zero HIV-related stigma. Of the initial investment, \$400,000 was allocated to agreements for (1) a backbone organization to administer the community collaborative effort, (2) action research and evaluation, (3) community outreach, (4) social marketing, and (5) mini grants for additional innovative projects. The remainder was used to establish a Pre-exposure Prophylaxis (PrEP) navigation program. To date, the program has registered successes in HIV prevention and control, particularly due to its PrEP navigation program and community engagement. By the initiative's third year, Getting to Zero had reached over 10,000 individuals through in-person events and created educational social media content with a combined total of over 100 million views across five campaigns.

Positions Added: 2.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$295,176
Decrease in Services and Supplies: \$295,176

One-time Net Cost: \$0

Salary savings reflecting time for recruitment: \$73,794
One-time increase in Services and Supplies: \$73,794

**↑ Improve Access to Public Health
Pharmacy Travel and Immunization
Clinic**

Recommended Action: Add 1.0 FTE Pharmacist Specialist position and delete 1.0 FTE Public Health Nurse II position to improve access to more comprehensive services at the Public Health Pharmacy Travel and Immunization Clinic. Services and Supplies are reduced to offset the cost of the newly created position in the personnel budget.

Service Impact: Key changes in the law have increased the value pharmacists add to travel clinics. With the passage of Senate Bill 493 in 2013, which

declared pharmacists to be healthcare providers, pharmacists are now authorized to furnish oral prescription medications for travel, a service that nurses are unable to provide. Moreover, with the passage of Assembly Bill 1114, pharmacists are now allowed to bill Medi-Cal for reimbursement of travel health and immunization consultation services. By deleting a vacant Public Health Nurse II position and adding a Pharmacist Specialist, the Public Health Pharmacy Travel and Health Clinic will be able to increase reimbursements, improve access to pharmacist-provided travel health services, and optimize patient satisfaction by providing a more comprehensive immunization and travel health service.

Net Positions Added: 0.0 FTE

Positions Added: 1.0 FTE
Positions Deleted: 1.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$49,428
Decrease in Services and Supplies: \$49,428

One-time Net Cost: \$0

Salary savings reflecting time for recruitment: \$61,650
One-time increase in Services and Supplies: \$61,650

**● Delete Vacant Position in the California
Children's Services Program**

Recommended Action: Delete 1.0 FTE Utilization Review Coordinator position.

Service Impact: This vacant Utilization Review Coordinator position is being deleted to align the County's California Children's Services program with State grant requirements. Per grant guidelines, the program's current caseload can be managed by existing staff; this vacant position, if filled, would be ineligible for reimbursement. Given that the program is adequately staffed, no impact to service is expected as a result of this deletion.

Positions Deleted: 1.0 FTE

On-going Net Savings: \$13,320
Decrease in Salaries and Benefits: \$226,649
Decrease in Revenue: \$213,329

**Revenue and Appropriations for Expenditures
Public Health Department— Budget Unit 410**

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 69,081,676	\$ 76,264,801	\$ 80,755,586	\$ 80,583,181	\$ 4,318,380	5.7%
Services And Supplies	37,272,255	38,428,307	42,761,327	42,433,618	4,005,311	10.4%
Fixed Assets	26,637	—	—	—	—	—
Operating/Equity Transfers	166,250	144,250	144,250	144,250	—	—
Total Gross Appropriation	\$ 106,546,818	\$ 114,837,358	\$ 123,661,163	\$ 123,161,049	\$ 8,323,691	7.2%
Expenditure Transfers	(2,679,852)	(3,549,395)	(3,695,386)	(3,695,386)	(145,991)	4.1%
Total Net Appropriation	\$ 103,866,966	\$ 111,287,963	\$ 119,965,777	\$ 119,465,663	\$ 8,177,700	7.3%
Revenue	56,716,343	53,481,826	54,456,150	54,242,821	760,995	1.4%
Net Cost	\$ 47,150,622	\$ 57,806,137	\$ 65,509,627	\$ 65,222,842	\$ 7,416,705	12.8%

**Revenue and Appropriations for Expenditures
Public Health Department— Budget Unit 410
General Fund — Fund 0001**

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 69,081,676	\$ 76,264,801	\$ 80,755,586	\$ 80,583,181	\$ 4,318,380	5.7%
Services And Supplies	37,272,255	38,428,307	42,761,327	42,433,618	4,005,311	10.4%
Fixed Assets	26,637	—	—	—	—	—
Total Gross Appropriation	\$ 106,380,568	\$ 114,693,108	\$ 123,516,913	\$ 123,016,799	\$ 8,323,691	7.3%
Expenditure Transfers	(2,679,852)	(3,549,395)	(3,695,386)	(3,695,386)	(145,991)	4.1%
Total Net Appropriation	\$ 103,700,716	\$ 111,143,713	\$ 119,821,527	\$ 119,321,413	\$ 8,177,700	7.4%
Revenue	56,555,358	53,337,576	54,311,900	54,098,571	760,995	1.4%
Net Cost	\$ 47,145,357	\$ 57,806,137	\$ 65,509,627	\$ 65,222,842	\$ 7,416,705	12.8%

**Revenue and Appropriations for Expenditures
Public Health Department— Budget Unit 410
Vital Registration Fund — Fund 0022**

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Operating/Equity Transfers	\$ 166,250	\$ 144,250	\$ 144,250	\$ 144,250	—	—
Total Gross Appropriation	\$ 166,250	\$ 144,250	\$ 144,250	\$ 144,250	—	—
Total Net Appropriation	\$ 166,250	\$ 144,250	\$ 144,250	\$ 144,250	—	—
Revenue	160,985	144,250	144,250	144,250	—	—
Net Cost	\$ 5,265	\$ —	\$ —	\$ —	—	—



Major Changes to the Budget

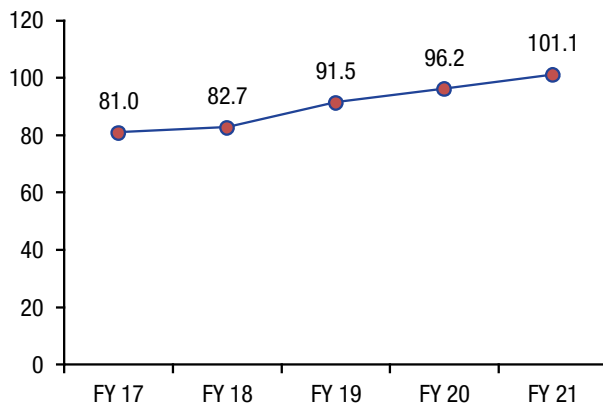
	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 19 -20 Adopted Budget	470.0	\$ 111,143,713	\$ 53,337,576
Board Approved Adjustments During FY 19-20	5.0	3,289,611	974,324
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	3,556,509	—
IntraCounty Adjustments	—	1,629,452	—
Other Adjustments	—	202,242	—
Subtotal (Current Level Budget)	475.0	\$ 119,821,527	\$ 54,311,900
Recommended Changes for FY 20-21			
IntraCounty Adjustments	—	\$ (118,549)	\$ —
Decision Packages			
One-time Reduction of Worker's Compensation Reserves	—	(154,916)	—
Enhance Service Delivery of Getting To Zero	2.0	—	—
Delete Vacant Position in CCS Program	-1.0	(226,649)	(213,329)
Improve Access to PH Pharmacy Travel & Immunization Clinic	—	—	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	1.0	\$ (500,114)	\$ (213,329)
Recommended Budget	476.0	\$ 119,321,413	\$ 54,098,571
0022-Vital Registration Fund (Fund Number 0022)			
Current Level Budget			
FY 19 -20 Adopted Budget	—	\$ 144,250	\$ 144,250
Board Approved Adjustments During FY 19-20	—	—	—
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 20-21			
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Recommended Budget	—	\$ 144,250	\$ 144,250



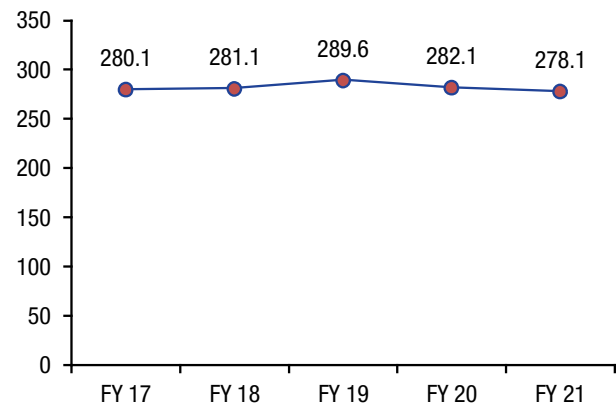
Custody Health Services

Use of Fund Balance or Discretionary Revenue Custody Health Services— Budget Unit 414

Budget Summary	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 96,066,657	\$ 103,071,001	\$ 100,951,057	4,884,400	5.1%
Revenue	\$ 5,566,866	\$ 2,981,486	\$ 2,827,792	(2,739,074)	-49.2%
Net Cost	\$ 90,499,791	\$ 100,089,515	\$ 98,123,265	7,623,474	8.4%



Gross Appropriation Trend

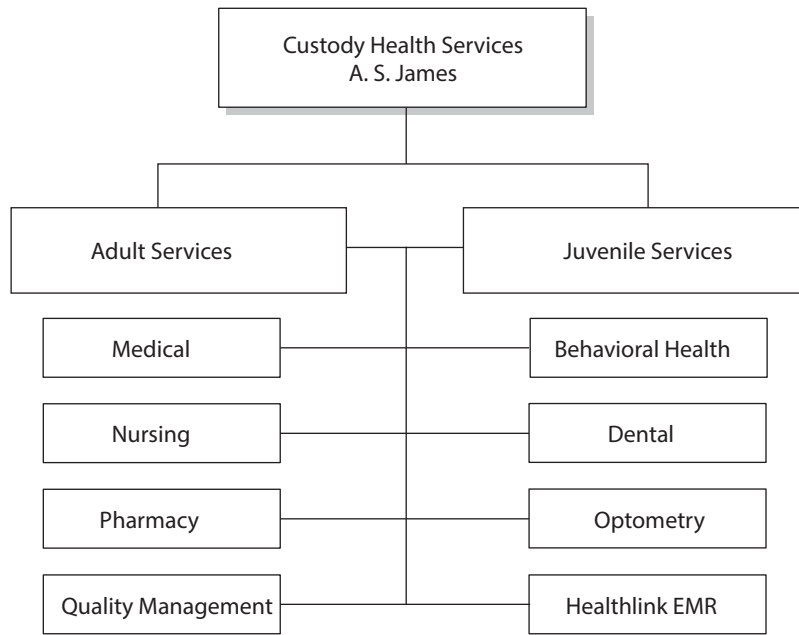


Staffing Trend

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 19-20 with an impact to FY 20-21. The Board-approved actions include the creation of a Chief Psychologist, resulting in an increased ongoing appropriation.







Description of Major Services

Custody Health Services (CHS) is a General Fund department of the County of Santa Clara Health and Hospital System. Adult and juvenile custody health services are provided by a professional, multidisciplinary staff including physicians, registered nurses, licensed vocational nurses, marriage and family therapists, licensed social workers, clinical psychologists, nurse practitioners, and a variety of ancillary support personnel.

Medical, Mental Health, Pharmacy, and Dental Services

Comprehensive ambulatory medical, mental health, and pharmacy services are provided to detainees of Juvenile Hall, James Ranch, Main Jail, and the

Elmwood facilities. Medical infirmary services are provided at Juvenile Hall and Main Jail. Acute mental health services are provided at Main Jail. Dental and optometry services are provided to detainees of the Main Jail and Elmwood facilities, Juvenile Hall, and James Ranch.

Medical and mental health services also provide court evaluations and other types of reports and evaluations to County organizations, such as the court system, District Attorney, Department of Probation, and the Department of Correction.

Services Provided to Residents and Detainees

Medical Services	Mental Health Services	Pharmacy Services	Dental Services
Medical assessment	Mental health assessment	Pharmacy assessment	Dental assessment
Medication administration	Medication administration	Patient education	Emergency Dental Services
Immunizations	Suicide assessments	Inventory and inspection	Urgent Dental Services
Patient education	Crisis intervention	Drug information services	
Testing	Brief situational counseling	Pharmacist interventions	
In-house treatment	Acute psychiatric unit admissions	Pharmacist chart reviews	
Screening	Psychiatric medication monitoring	Integrated pharmaceutical care services	
Evaluation and treatment	Evaluation and treatment	Modified unit dose medication delivery system	
Specialized consultation	Court evaluations		

Services Provided to Residents and Detainees

Medical Services	Mental Health Services	Pharmacy Services	Dental Services
Referral treatment	Case management		
Court evaluations	Discharge planning		
Discharge planning	Referral to the community		
Hospice care	Interagency mental health education		
Infection control			
Optometry			

Measure of Success

Readmission Rates: The Custody Health Services (CHS) Department seeks to reduce inappropriate readmission rates for juvenile and adult populations. By providing robust health care and mental and behavioral health screening during the booking and intake process, medical and behavioral health issues can be identified earlier. From this identification, appropriate interventions can be provided to the patient. With the introduction of a comprehensive, enterprise-wide electronic medical record system, care can be followed during incarceration and beyond. Health-care screening and intervention for the mental and physical needs of inmates during incarceration will produce physically and mentally healthier people in the community after they are released. The Department has started tracking data to support this measure through HealthLink and will use FY 19-20 data to establish a baseline.

Provide Better Care: The CHS Department will continue to analyze, enhance, refine, and expand medical and behavioral health services to the inmate population. With the inception of HealthLink electronic medical record, metrics and measurements based on defined data and reports allow CHS to focus on areas of both success and opportunity.

The following areas will be included in CHS review of current and future systems: By providing health and behavioral health screening during the intake/booking process, issues can be identified earlier, and from their identification, appropriate interventions can be provided. These should help reduce inappropriate readmission rates for adult and juvenile population.

In addition, CHS 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, CHS will make available tools and time to provide dental services to our patients. The success of the program will be measured with 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. Continue to review and build reports to measure, focus and enhance both the Psychiatry appointments and other behavioral health services provided to our patients. Success is being measured through a series of reports on appointment, completions, timely access to services, and quality review of outcomes.

Custody Health Services	2017	2018	2019	2020
Measure of Success	Partial Year (8 months)	Actual	Actual	Projected
Provide Better Care				
Medical Services (MS)	4,394	9,305	9,932	10,000
MS Wait Time in Days- New Consults	-	33	26	25
Dental Services (DS)	979	4,950	4,567	4,750
DS Wait Time in Days- New Consults	7	16	20	15
Psychiatry Services (PS)	3,585	17,063	16,666	16,750



Custody Health Services	2017	2018	2019	2020
PS Wait Time in Days- New Consults	15	19	15	14
Optometry Services (OS)	-	275	404	425
OS Wait Time in Days- New Consults	-	18	26	25

County Executive's Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 20-21 Ongoing Net Cost/(Savings)	FY 20-21 One-Time Net Cost/(Savings)
Establish Funding for Physician Staffing Services in Custody	↑	Allows inmates access to timely medical care.	—	—	—
Eliminate Use of Travel Nurses	↓	Limits the Department's ability to provide nursing coverage.	—	(\$600,000)	—
Reduce Reliance on Psychologist Positions	↓	Adjust coverage to reflect deletion of positions.	(4.0)	(\$846,826)	—
Reduce Reliance on Psychiatrist Positions	↓	Adjust coverage to reflect deletion of positions.	(4.5)	(\$1,453,693)	—
Enhance Clinical Support	↑	Allows nurses to focus on treatment	1.0	\$109,925	(\$27,481)
Reduce AB 109 Resources	↓	Limits the ability to provide crisis services in Main Jail.	(1.0)	—	—

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

↑ Establish Funding for Physician Staffing Services in Custody

Recommended Action: Allocate expenditure to fund physician coverage in the Custody Health System.

Service Impact: An agreement with a contractor will provide continuous physician coverage for inmates housed in the Main Jail and Elmwood jail facilities.

Ongoing Net Cost: \$0

Increase in Services and Supplies: \$1,000,000
Reduction to the Reserve to Implement Jail Consent Decrees: \$1,000,000

↓ Eliminate Use of Travel Nurses

Recommended Action: Reduce Services and Supplies expenditure by \$600,000.

Service Impact: The expenditure was previously allocated to fund the use of travel nurses. As a result of eliminating the expenditure, the Department will instead utilize savings from vacancies to meet staffing needs.

Ongoing Savings: \$600,000

↓ Reduce Reliance on Psychologist Positions

Recommended Action: Delete 4.0 FTE Psychologist positions.

Service Impact: The Departments will modify the treatment programs and coverage to provide enhanced care for inmates.



Background: Many of the positions deleted are difficult to fill and have been vacant for several years. The Administration’s strategy to balance the FY 20-21 Recommended Budget includes eliminating vacant positions.

Positions Deleted: 4.0 FTE
Ongoing Savings: \$846,826

↓ Reduce Reliance on Psychiatrist Positions

Recommended Action: Delete 4.5 FTE Psychiatrist positions in Santa Clara Valley Medical Center (SCVMC) and reduce the reimbursement to SCVMC for the costs of the positions deleted.

Service Impact: Deleting the positions will reduce psychiatrist coverage at Intake/Booking from 24 hours per day, seven days a week, to 12 hours per day (from 7am to 7pm), seven days a week.

Background: Many of the positions deleted are difficult to fill and have been vacant for several years. The Administration’s strategy to balance the FY 20-21 Recommended Budget includes eliminating vacant positions.

Positions Deleted: 4.5 FTE
Ongoing Net Savings: \$1,453,693
 Salary savings reflecting deleted positions: \$1,453,693
 Reduction in Reimbursement to VMC: \$1,453,693
 Decrease in expenditures in Custody Health: \$1,453,693

↑ Enhance Clinical Support

Recommended Action: Add 1.0 FTE Medical Unit Clerk (MUC).

Service Impact: The position will support a significant portion of the CHS discharge process allowing licensed staff to focus on more complex healthcare needs and collaboration with other jail reform stakeholders for continuity of care. Among other things, MUC will be responsible for reviewing the weekly and daily release list from the Custody database with the HealthLink discharge lists, requesting orders for 30-day post-release prescriptions for inmates and issuing vouchers for transportation resources.

Ongoing Cost: \$109,925
One-time Savings: \$27,481
 Salary savings reflecting time for recruitment

↓ Reduce AB 109 Resources

Recommended Action: Delete 1.0 FTE Psychiatric Social Worker II position that is currently vacant.

Service Impact: The Department has challenges filling this position because it is assigned to a swing shift. Deleting this position will eliminate the salary savings used for extra-help staff to provide crisis services at Main Jail.

Positions Deleted: 1.0 FTE
Ongoing Net Cost: \$0
 Decrease in Salaries and Benefits: \$153,694
 Decrease in reimbursement from AB 109 trust fund: \$153,694

Revenue and Appropriations for Expenditures
Custody Health Services— Budget Unit 414

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 58,697,717	\$ 60,996,052	\$ 64,858,998	\$ 63,828,338	\$ 2,832,286	4.6%
Services And Supplies	33,033,660	34,953,987	38,095,385	37,006,101	2,052,114	5.9%
Fixed Assets	281,184	250,000	250,000	250,000	—	—



Revenue and Appropriations for Expenditures Custody Health Services— Budget Unit 414

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Total Gross Appropriation	\$ 92,012,561	\$ 96,200,039	\$ 103,204,383	\$ 101,084,439	\$ 4,884,400	5.1%
Expenditure Transfers	(84,313,931)	(133,382)	(133,382)	(133,382)	—	—
Total Net Appropriation	\$ 7,698,630	\$ 96,066,657	\$ 103,071,001	\$ 100,951,057	\$ 4,884,400	5.1%
Revenue	5,443,943	5,566,866	2,981,486	2,827,792	(2,739,074)	-49.2%
Net Cost	\$ 2,254,687	\$ 90,499,791	\$ 100,089,515	\$ 98,123,265	\$ 7,623,474	8.4%

Revenue and Appropriations for Expenditures Custody Health Services— Budget Unit 414 General Fund — Fund 0001

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 58,697,717	\$ 60,996,052	\$ 64,858,998	\$ 63,828,338	\$ 2,832,286	4.6%
Services And Supplies	33,033,660	34,953,987	38,095,385	37,006,101	2,052,114	5.9%
Fixed Assets	281,184	250,000	250,000	250,000	—	—
Total Gross Appropriation	\$ 92,012,561	\$ 96,200,039	\$ 103,204,383	\$ 101,084,439	\$ 4,884,400	5.1%
Expenditure Transfers	(84,313,931)	(133,382)	(133,382)	(133,382)	—	—
Total Net Appropriation	\$ 7,698,630	\$ 96,066,657	\$ 103,071,001	\$ 100,951,057	\$ 4,884,400	5.1%
Revenue	5,443,943	5,566,866	2,981,486	2,827,792	(2,739,074)	-49.2%
Net Cost	\$ 2,254,687	\$ 90,499,791	\$ 100,089,515	\$ 98,123,265	\$ 7,623,474	8.4%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 19 -20 Adopted Budget	282.1	\$ 96,066,657	\$ 5,566,866
Board Approved Adjustments During FY 19-20	—	1,381,529	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	4,285,405	—
IntraCounty Adjustments	—	1,912,454	(2,430,380)
Other Adjustments	—	(575,044)	(155,000)
Subtotal (Current Level Budget)	282.1	\$ 103,071,001	\$ 2,981,486
Recommended Changes for FY 20-21			
IntraCounty Adjustments	—	\$ (1,489,284)	\$ (153,694)
Decision Packages			
One-time Reduction of Worker's Compensation Reserves	—	(112,584)	—
Eliminate Use of Travel Nurses	—	(600,000)	—



Major Changes to the Budget

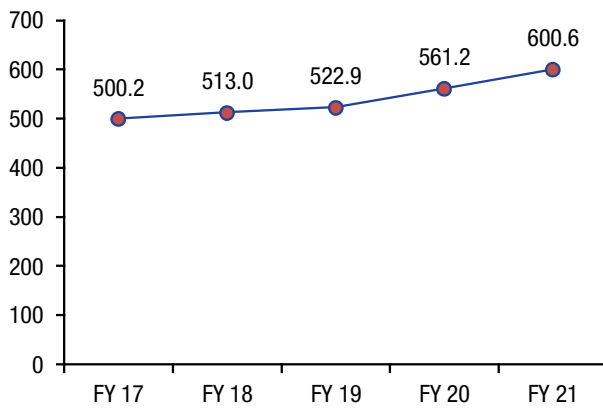
	Positions	Appropriations	Revenues
Reduce AB 109 Resources in Various Departments	-1.0	(153,694)	—
Enhance Clinical Support	1.0	82,444	—
Establish Funding for Physician Staffing Services in Custody	—	1,000,000	—
Reduce Reliance on Psychologist Positions	-4.0	(846,826)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	-4.0	\$ (2,119,944)	\$ (153,694)
Recommended Budget	278.1	\$ 100,951,057	\$ 2,827,792



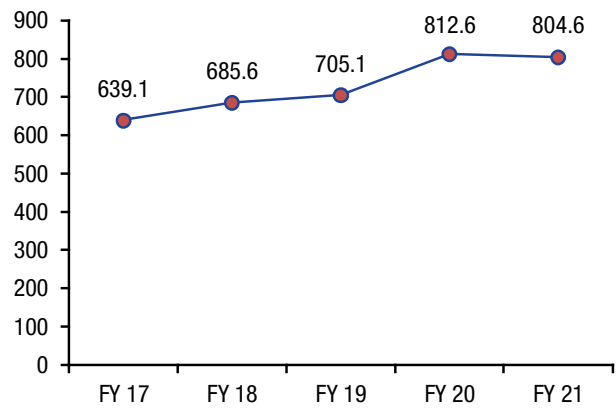
Behavioral Health Services Department

Use of Fund Balance or Discretionary Revenue Behavioral Health Services Department— Budget Unit 415

Budget Summary	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 542,038,054	\$ 580,035,558	\$ 580,552,757	\$ 38,514,703	7.1%
Revenue	\$ 425,629,587	\$ 460,946,720	\$ 465,364,079	\$ 39,734,492	9.3%
Net Cost	\$ 116,408,467	\$ 119,088,838	\$ 115,188,678	(1,219,789)	-1.0%



Gross Appropriation Trend



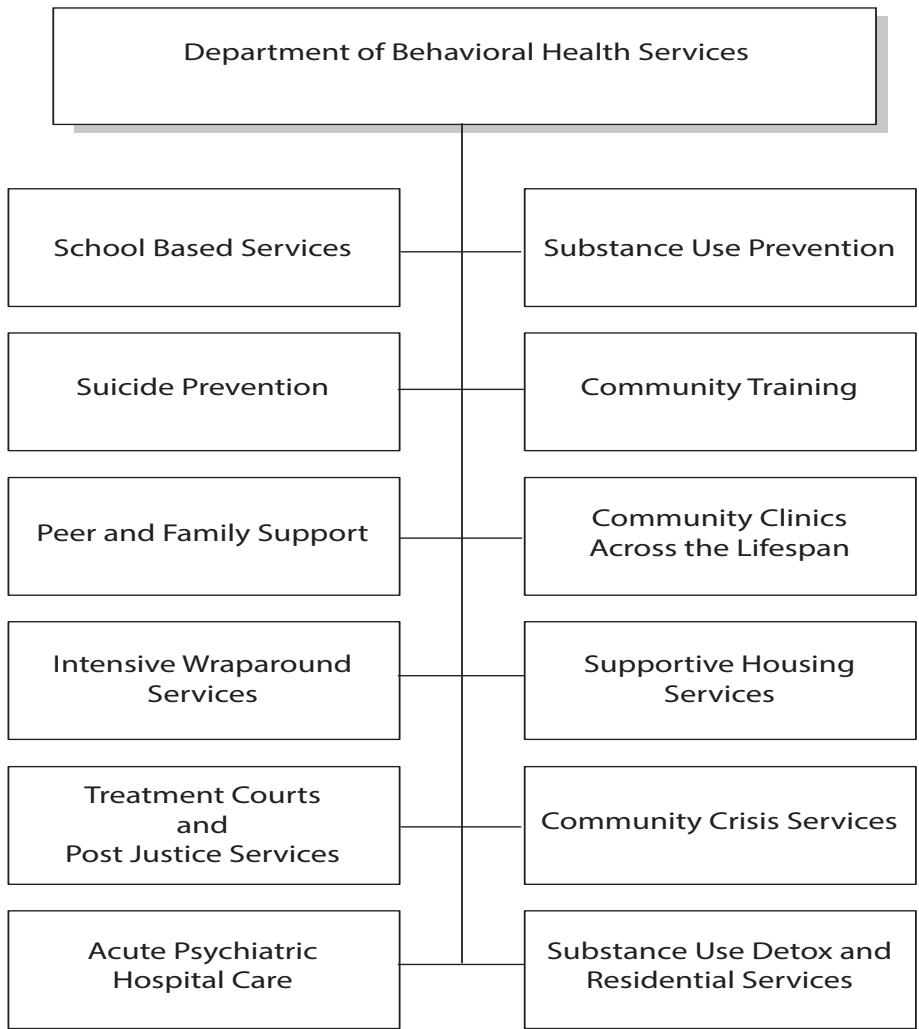
Staffing Trend

Summary of Major Changes to the Budget

The increased net expenditure budget in the Behavioral Health Services Department is due to the County Executive’s Recommended Actions presented herein, increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, and actions approved by the Board of Supervisors during the FY19-20 with an impact to FY20-21.

Section 4: County of Santa Clara Health System







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 culturally 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 Mental Health Urgent Care Center. Individuals who need acute crisis services can go to Emergency Psychiatric Services Department at Valley Medical Center at Bascom. BHSD works closely with

several acute psychiatric facilities to coordinate care for hospitalized clients. Children in crisis can be treated in a 24/7 Crisis Stabilization Unit.

BHSD provides the following services to residents:

24/7 Crisis Services

- ◆ 24-hour crisis line,
- ◆ 24-hour suicide line,
- ◆ 24-hour crisis text line, and
- ◆ 24-hour crisis stabilization units for children and adults

Crisis, Prevention, and Community-based Services

- ◆ Mental health urgent care;
- ◆ Peer respite;
- ◆ Children's mobile crisis response team;
- ◆ Adult mobile crisis response teams;
- ◆ Adult crisis residential facilities;
- ◆ 24-hour care team for inpatient psychiatric hospitals;

- ◆ Suicide prevention speaker's bureau;
- ◆ Substance use prevention services for youth;
- ◆ School Linked Services in 206 schools (115 elementary schools, 32 middle schools, eight kindergarten-eighth and kindergarten- sixth grade schools, 44 high schools and seven charter schools);
- ◆ FIRST 5 services for children from birth to age five;
- ◆ Mental health first aid (MHFA) training;
- ◆ Wellness Recovery Action Planning (WRAP) training;
- ◆ Crisis intervention and de-escalation training for law enforcement;
- ◆ Two peer-led Wellness Centers for mental health consumers;
- ◆ Ethnic and cultural peer outreach and treatment services;
- ◆ LGBTQ services for youth;
- ◆ Mental health and substance use community clinics across the County;
- ◆ Case management and care coordination teams;
- ◆ Supportive housing services for the homeless and individuals with serious mental illness;
- ◆ Jail diversion programs for individuals with mental illness and substance use issues;
- ◆ Intensive outpatient services for children and adults;
- ◆ Children and adult acute hospital liaisons;
- ◆ Adult social detoxification services;
- ◆ Short-term residential substance use recovery services for adults and youth; and
- ◆ Specialty services for those with eating disorders.

Learning Organization

Trauma affects many but is experienced uniquely due to its many variations in form and impact. Trauma can have a ripple effect, resulting in communities being disproportionately affected by trauma due to poverty, a history of intergenerational trauma, and health inequities. Trauma affects systems, as well as communities and individuals. The Behavioral Health Services Department (BHSD) is dedicated to advancing trauma-informed, healing-centered care to support the health and well-being of individuals and families.

Trauma and Mental Health:

BHSD continues to dedicate ongoing training and resources to support the inclusion of trauma-informed and healing centered practices in the delivery of behavioral health services to children, youth, and adult consumers. The awareness that trauma has a neurobiological impact on behavior supports the fundamental reframe of “what happened to you?” rather than “what’s wrong with you?”.

Trauma-Informed and Healing-Centered Care:

BHSD is a key partner in the work of the County of Santa Clara’s Cross Agency Services Team (CAST). The purpose of CAST is to create and leverage opportunities for cross-systems coordination to

improve outcomes for County residents. CAST is also dedicated to advancing upstream promotion of health and well-being, including a focus on trauma-informed and healing-centered care. This approach is rooted in racial equity and aims to address social injustices and improve community resiliency.

Trauma-Informed Systems 101 (TIS 101) Training:

BHSD has created two cross-systems teams of 12 trainers to disseminate knowledge throughout the County's system of providers. The TIS 101 course is a 3.5-hour training designed to help participants understand how trauma and stress impact developing bodies and brains, communities, organizations, and systems, and identify strategies to develop organizational resilience and trauma-informed responses. To date, over 6,000 individuals have completed the training, including staff from BHSD, the Social Services Agency, the Probation Department, and judges, attorneys, and other staff from the Superior Court and adult, juvenile, and dependency courts.



Measure of Success

Readmission Rate: The Behavioral Health Services Department (BHSD) will work to lower the use of psychiatric hospital services for adult mental health consumers. The readmission rate measures the unplanned readmissions of patients discharged from acute psychiatric hospitals within the past 30 days. BHSD will implement a practice management solution to improve data capture at the Barbara Arons Pavilion and contract hospitals to allow for more efficient intervention. Consumers will receive care in the

community that supports their wellness and recovery and minimizes the need for acute psychiatric hospitalization.

Post-Custody Clients in Treatment Services: BHSD measures the number of post-custody clients engaged in treatment services for more than 30 days after being released from criminal justice custody. Seeking treatment for more than 30 days correlates to better mental health and substance use treatment outcomes for clients.

Department Name	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21
Measure of Success	Actual	Actual	Actual	Actual	Anticipated	Projected
Readmission Rate	10.9%	11.8%	10.1%	10.7%	10.0%	10.0%
Post-Custody Clients in Treatment >30 days	1,066	1,123	1,443	1,587	1,800	1,900

County Executive's Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 20-21 Ongoing Net Cost/(Savings)	FY 20-21 One-Time Net Cost/(Savings)
Reduce Extra Help Hours and Delete Vacancies	●	No impact to current services	(7.0)	(\$977,193)	—
Reduce Services and Supplies- Other Expenses	↓	Limit ability to support administrative expenses	—	(\$1,256,229)	—
Reduce Contract Services	↓	Decrease capacity to augment contract services	—	(\$1,266,578)	—
Reduce Staffing Resources	↓	No impact to current services	(4.0)	(\$510,101)	—
Enhance the Department of State Hospital's Pre-Trial Felony Mental Health Diversion Program Services	↑	Improve access to referrals and linkages to appropriate legal and mental health services	—	—	\$568,000
Maintain Youth Community Services	●	Continue to improve youth self-esteem and emotional health	—	\$50,000	—
Reduce AB 109 Resources in Behavioral Health Services Department	↓	No impact to current services	(1.0)	(\$153,694)	—
Enhance Contract Services for the Welcoming Center and Immediate Stabilization Services	↑	Increase breadth and depth of services for children and youth	—	—	—

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



● Reduce Extra Help Hours and Delete Vacancies

Recommended Action: Reduce the Extra Help budget and delete 1.0 FTE Administrative Assistant position, 2.0 Health Care Program Manager II positions, 2.0 FTE Mental Health Community Worker positions, 1.0 FTE Mental Health Peer Support Worker position, 0.5 FTE Psychiatric Social Worker II position, and 0.5 FTE Health Services Representative position.

Service Impact: Extra help hours have been reduced to more closely align with actual use. In addition, three of the recommended position deletions are chronically vacant and the remaining are unfilled. The Department will use existing staff to meet service needs.

Positions Deleted: 7.0 FTE
Ongoing Savings: \$977,193

Summary of Position Changes

Job Code	Job Title	FTE
C60	Administrative Assistant	(1.0)
C83	Health Care Program Manager II	(2.0)
E33	Mental Health Community Worker	(2.0)
D2J	Mental Health Peer Support Worker	(1.0)
Y41	Psychiatric Social Worker II	(0.5)
D2E	Health Services Representative	(0.5)
Total		(7.0)

↓ Reduce Services and Supplies- Other Expenses

Recommended Action: Reduce various Services and Supplies by \$1,256,229.

Service Impact: There is no impact to service delivery, but the Departments' ability to support training, office expenses, and the purchase of administrative supplies will decrease.

Ongoing Savings: \$1,256,229

↓ Reduce Contract Services

Recommended Action: Reduce Contract Services budget by \$1,266,578.

Service Impact/Background: This action will reduce contract service appropriations for psychiatrist recruitments, as well as request for proposals for family and children services. This reduction will also limit the Departments' ability to enter into new service agreements with potential vendors or augment existing contracts with additional service deliverables.

Ongoing Savings: \$1,266,578

↓ Reduce Staffing Resources

Recommended Action: Delete 1.0 FTE Health Care Program Analyst position, 1.0 FTE Health Care Program Manager I position, and 2.0 FTE Health Service Representative positions.

Service Impact: The elimination of the Health Care Program Analyst II position will reduce the ability to manage reporting responsibilities within the Adult and Older Adult Division of the department.

The elimination of the Health Care Program Manager I position limits supervision of clinical staff. Existing management staff have absorbed these responsibilities.

The elimination of the Health Service Representative positions will reduce administrative support at the KidScope Assessment Center and the Downtown Mental Health Clinic. Existing staff will absorb these responsibilities.

Positions Deleted: 4.0 FTE
Ongoing Savings: \$510,101

Summary of Position Changes

Job Code	Job Title	FTE
B5X	Health Care Program Analyst	(1.0)
C84	Health Care Program Manager I	(1.0)
D2E	Health Services Representative	(2.0)
Total		(4.0)

↑ Enhance the Department of State Hospital’s (DSH) Pre-Trial Felony Mental Health Diversion Program Services

Recommended Action: Allocate one-time funding in the amount of \$568,000 to support community based treatment services for clients deemed incompetent to stand trial (IST).

Service Impact: This recommendation provides a 20 percent match to the Department of State Hospital’s \$2,840,000 grant funding over a two-year period. Funding would support the IST Diversion team to ensure referrals and linkages are made to the appropriate services necessary for clients. In addition, the IST team would ensure ongoing communication with the contract providers and court to confirm clients’ understanding of legal proceedings, access to consult with legal counsel, and appropriate psychiatric rehabilitation.

Background: The DSH Diversion Program is a collaboration between DSH and county governments to develop or expand diversion programs for clients with serious mental illness who face felony charges and could be determined to be incompetent to stand trial. The DSH Diversion Program provides grant funding to counties to support community mental health treatment and other services for these clients.

One-time Cost: \$568,000

● Maintain Youth Community Services

Recommended Action: Allocate \$50,000 to develop and implement life skills programming for Palo Alto adolescents.

Service Impact: In response to reported youth suicide rates in Palo Alto, ongoing support will be used to promote strategies for social and emotional health.

Ongoing Cost: \$50,000

↓ Reduce AB 109 Resources in Behavioral Health Services Department

Recommended Action: Delete 1.0 FTE Psychiatric Social Worker position that is currently vacant.

Service Impact: This position was intended to provide mental health services to reentry clients. Current psychiatric staff are able to fully support AB109 clients.

Positions Deleted: 1.0 FTE

Ongoing Net Cost: \$0

Decrease in Salaries and Benefits: \$153,694

Decrease in Reimbursement from AB109 trust fund: \$153,694

↑ Enhance Contract Services for the Welcoming Center and Immediate Stabilization Services

Recommended Action: Allocate \$1,731,053 for development and implementation of the Welcoming Center and Immediate Stabilization Services.

Service Impact: Children and youth ages 5 to 21 removed from their homes will be provided with services to address their emotional, physical, and behavioral health needs while a planned permanent living situation is developed for each individual.

Background: The Office of the County Executive, the Social Services Agency Department of Family and Children's Services (DFCS), the Behavioral Health Services Department (BHSD), and Probation Department are in the stages of a rapid transformation of the system of care for children and youth with complex needs who are entering the dependency system and may also be part of juvenile justice system. Several new program designs address the closure of the

Section 4: County of Santa Clara Health System



Receiving Assessment and Intake Center (RAIC).
Building out a program to replace the functions of the
RAIC is key to the continuum of care.

Ongoing Net Cost: \$0

Increase in Services and Supplies: \$1,731,053

Increase in Revenue: \$1,731,053

**Revenue and Appropriations for Expenditures
Behavioral Health Services Department— Budget Unit 415**

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 93,342,342	\$ 120,939,821	\$ 127,803,207	\$ 125,840,736	\$ 4,900,915	4.1%
Services And Supplies	436,455,023	439,905,659	472,304,128	474,783,798	34,878,139	7.9%
Reserves	—	352,159	—	—	(352,159)	-100.0%
Total Gross Appropriation	\$ 529,797,365	\$ 561,197,639	\$ 600,107,335	\$ 600,624,534	\$ 39,426,895	7.0%
Expenditure Transfers	(12,608,546)	(19,159,585)	(20,071,777)	(20,071,777)	(912,192)	4.8%
Total Net Appropriation	\$ 517,188,819	\$ 542,038,054	\$ 580,035,558	\$ 580,552,757	\$ 38,514,703	7.1%
Revenue	368,734,590	425,629,587	460,946,720	465,364,079	39,734,492	9.3%
Net Cost	\$ 148,454,229	\$ 116,408,467	\$ 119,088,838	\$ 115,188,678	\$ (1,219,789)	-1.0%

**Revenue and Appropriations for Expenditures
Behavioral Health Services Department— Budget Unit 415
General Fund — Fund 0001**

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 93,342,342	\$ 120,939,821	\$ 127,803,207	\$ 125,840,736	\$ 4,900,915	4.1%
Services And Supplies	436,455,023	439,905,659	472,304,128	474,783,798	34,878,139	7.9%
Reserves	—	352,159	—	—	(352,159)	-100.0%
Total Gross Appropriation	\$ 529,797,365	\$ 561,197,639	\$ 600,107,335	\$ 600,624,534	\$ 39,426,895	7.0%
Expenditure Transfers	(12,608,546)	(19,159,585)	(20,071,777)	(20,071,777)	(912,192)	4.8%
Total Net Appropriation	\$ 517,188,819	\$ 542,038,054	\$ 580,035,558	\$ 580,552,757	\$ 38,514,703	7.1%
Revenue	368,734,590	425,629,587	460,946,720	465,364,079	39,734,492	9.3%
Net Cost	\$ 148,454,229	\$ 116,408,467	\$ 119,088,838	\$ 115,188,678	\$ (1,219,789)	-1.0%



Major Changes to the Budget

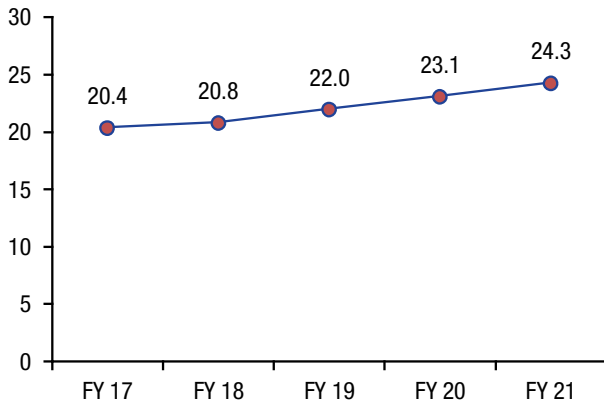
	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 19 -20 Adopted Budget	812.6	\$ 542,038,054	\$ 425,629,587
Board Approved Adjustments During FY 19-20	4.0	28,873,456	25,505,093
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	5,581,591	—
IntraCounty Adjustments	—	1,609,085	8,661,395
Other Adjustments	—	1,933,372	1,150,645
Subtotal (Current Level Budget)	816.6	\$ 580,035,558	\$ 460,946,720
Recommended Changes for FY 20-21			
IntraCounty Adjustments	—	\$ (186,576)	\$ (153,694)
Decision Packages			
One-time Reduction of Worker's Compensation Reserves	—	(321,483)	—
Strengthen the DSH Diversion Program for BHSD	—	3,408,000	2,840,000
Reduce Contract Services	—	(1,266,578)	—
Reduce Services and Supplies- Other Expenses	—	(1,256,229)	—
Reduce Behavioral Health Staffing Resources	-4.0	(510,101)	—
Maintain Youth Community Services	—	50,000	—
Reduce AB 109 Resources in Various Departments	-1.0	(153,694)	—
Reduce Extra Help Hours and Delete Vacancies	-7.0	(977,193)	—
Enhance Contract Services for the Welcoming Center	—	1,731,053	1,731,053
Information Technology			
Capital			
Subtotal (Recommended Changes)	-12.0	\$ 517,199	\$ 4,417,359
Recommended Budget	804.6	\$ 580,552,757	\$ 465,364,079



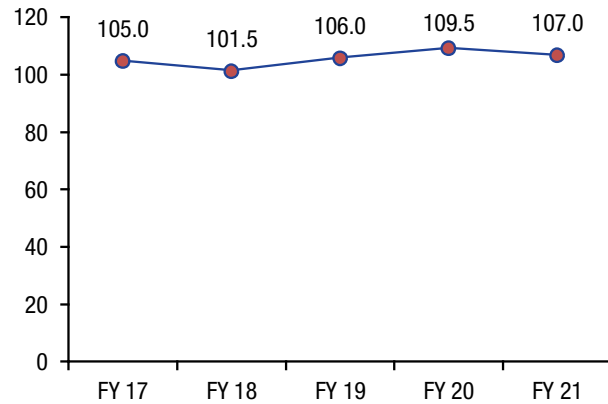
Community Health Services

Use of Fund Balance or Discretionary Revenue Community Health Services— Budget Unit 418

Budget Summary	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 22,130,429	\$ 23,870,256	\$ 23,301,370	1,170,941	5.3%
Revenue	\$ 5,327,814	\$ 5,327,814	\$ 5,327,814	—	—
Net Cost	\$ 16,802,615	\$ 18,542,442	\$ 17,973,556	1,170,941	7.0%



Gross Appropriation Trend

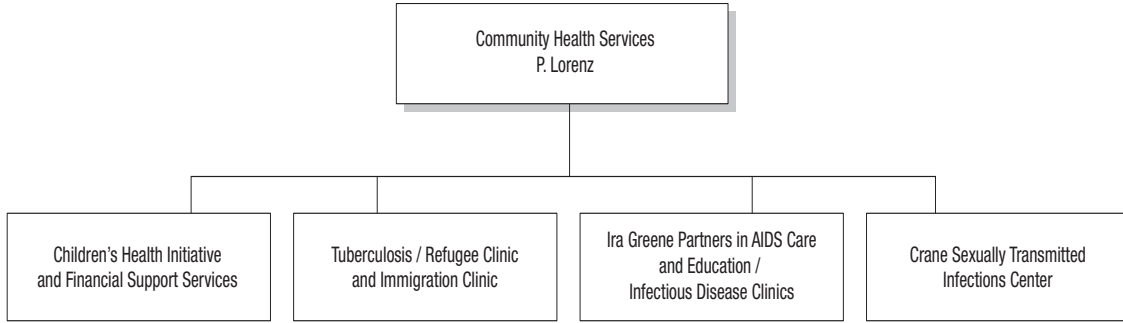


Staffing Trend

Summary of Major Changes to the Budget

The decreased net expenditure budget in the Community Health Services Department is due to the County Executive Recommended Actions presented herein, offset by increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, an increase in charges from other County departments, plus actions approved by the Board of Supervisors during FY 19-20 with an impact to FY 20-21.







Description of Major Services

Community Health Services (CHS) is comprised of Ambulatory Health Clinics and Financial Support Services. The clinics conduct health assessments and provide treatments for residents and refugees diagnosed with human immunodeficiency virus (HIV), tuberculosis (TB), and other infectious diseases. Financial support services improve access to healthcare services through the enrollment of prospective uninsured patients into appropriate public health insurance programs, thus increasing revenue.

Ambulatory Health Clinics

The Ambulatory Health Clinics consist of (1) the Ira Greene Partners in AIDS Care and Education (PACE) Clinic, (2) the TB/Refugee Clinic, and (3) the Crane Sexually Transmitted Infections (STI) Center. The PACE Clinic provides comprehensive medical care and support services to patients in all stages of HIV/AIDS. These services include clinical treatment, case management, psychotherapy, nutrition, health education, and outreach. Additionally, the clinic offers specialized programs focusing on treatment adherence, enhanced geographical access to services, and women and children. Funding is provided through federal and State grants which require continued county funding. Additional funding is received from the Medicare and Medi-Cal programs.

The PACE Clinic also includes the Infectious Disease (ID) Clinic, which serves all Santa Clara Valley Health and Hospital System patients. The Infectious Disease Clinic offers treatment for infections that may result from exposure to infectious disease, organ transplant, or other surgical procedures. Services include antibiotic therapy for a multitude of diseases such as meningitis, osteomyelitis, pneumonia, sepsis, fungal infections, and medical-device associated infections.

The TB Clinic diagnoses and treats patients with active or latent tuberculosis. Additional services include providing refugee health assessments and immigrant status health screenings. Successfully treating TB requires higher rates of compliance compared to non-communicable diseases. Therefore, the TB Clinic uses a more comprehensive mix of staffing than a traditional primary care clinic to protect the public's health. The TB Clinic is a Federally Qualified Health Center and also receives grant funding via the TB Control and State Refugee Health Branch.

The Crane STI Center, a collaborative effort between Primary and Community Health Services and the Public Health Department, provides free HIV and hepatitis C testing as well as low-cost screenings, diagnosis, and treatment for sexually transmitted infections. Patients have the option to remain anonymous and services are confidential.

Learning Organization

Partners in AIDS Care and Education: Intense Case Management

A collaborative model initiated by the PACE intense case management team identifies gaps in retention in HIV medical care to improve viral suppression rates.

Retention in HIV medical care, defined as the patient's regular engagement with medical care, is an important key in achieving the goal of viral suppression to help individuals with HIV stay healthy. However, poor retention in HIV medical care remains a barrier for optimal HIV care and correlates with low viral suppression rates. While the County of Santa Clara viral suppression rates have remained constant over the last few years, the complexity of social factors of health have evolved, impacting retention and the care for HIV patients. Identifying these social factors can assist providers in understanding the gaps and enhance our retention in HIV medical care.

The PACE intense case management team mobilized efforts to address varying social factors such as homelessness, substance abuse, and access to care. This model emphasizes accessibility, accountability, and relationship-building to counter barriers that impeded HIV patient access to healthcare. The team is comprised of multidisciplinary providers working together to increase viral suppression rates to surpass national and Ryan White HIV/AIDS Program goals and ensuring high quality care for HIV patients.

Tuberculosis - System-wide Coordination of Care

A system-wide coordinated effort uses specialized strategies to reach and deliver Santa Clara Valley Medical Center TB preventive services that meet the health care needs of the County of Santa Clara.

The County has the fourth highest number of TB cases in California with an estimated 8.5 percent of residents with latent TB infection. Although residents with latent TB do not have symptoms or evidence of TB disease, preventive measures are pivotal in reducing latent TB. Additionally, as the County continues to grow, it must expand the reach of the latent tuberculosis infection (LTBI) program. Through an integrated model of care that incorporates primary care, pharmacy, and the LTBI clinic at Lenzen, the LTBI program was established at four Valley Health Center Clinics: Milpitas, Gilroy, Downtown, and Tully. The expansion of this program facilitated a wider reach to the residents of the County, increased TB screening in the primary care setting, and improved coordination of referrals to LTBI clinics.

Financial Support Services

Financial Support Services (FSS) is partnering with the Social Services Agency to improve workflow efficiency and client satisfaction. The goal of the joint unit-based team is to streamline work flows and eliminate duplication of efforts. The project will improve patient access, quality, efficiency and coordination among various departments and agencies.

Measure of Success

Viral Load Suppression Rate: The Ambulatory Health Clinics will continue to monitor viral suppression rate through improved work-flows to reduce the infection rate of HIV and to prevent and control the spread of infectious disease. This measure also aligns with the County of Santa Clara's goal of Getting to Zero.

It will be measured using the number of HIV patients who have viral loads below 200 copies per millimeter of blood regardless of the stage of the disease at the time of diagnosis. This measurement identifies the number of virally suppressed cases and can be

compared with prior years to track overall trends and drive preventive health initiatives. According to the U.S. Department of Health and Human Services (DHHS), the national viral suppression average is approximately 60 percent. And the County's rate is significantly higher.

TB Completion Rate: To reduce the incidence of TB disease, the Ambulatory Health Clinics will increase the TB completion rate to prevent and control the spread of TB infectious disease.

It will be measured using the number of completed TB infection cases compared with the number of TB cases regardless of the stage of the disease at the time of diagnosis. TB is a preventable and curable communicable disease yet it is one of the top 10 causes of death in the world. This measurement identifies the number of completed TB cases and can be compared

with prior years to track overall trends, drive preventive health initiatives, and determine the efficacy of the initiatives. According to DHHS, the national average for latent TB Infection completion is approximately 75 percent, while the national target is 81 percent. The County is approaching the national target.

Community Health Services	2016-17	2017-18	2018-19	2019-20	2020-21
Measure of Success	Actual	Actual	Actual	Anticipated	Projected
Increase in Viral Load Suppression Rate	-	85%	87%	86%	85%
Increase in TB Completion Rate	-	-	-	72%	80%

County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 20-21	FY 20-21
				Ongoing Net Cost/(Savings)	One-Time Net Cost/(Savings)
Eliminate Vacancies in Children’s Health Initiative, PACE Clinic, and Ambulatory Health Education	●	No impact on current services	(2.5)	(\$334,160)	—
Delete Vacant Position at Santa Clara Valley Medical Center	●	No impact on current services	—	(\$184,550)	—

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

● Eliminate Vacancies in Children’s Health Initiative, PACE Clinic, and Ambulatory Health Education

Recommended Action: Delete 2.5 FTE vacant positions (1.5 FTE Senior Health Services Representative and 1.0 FTE Health Education Associate) and delete \$29,507 in services and supplies appropriation.

Service Impact: Because the 1.5 FTE Senior Health Services Representative positions have been vacant for approximately 1.7 years on average, the recommended action should not significantly affect the current service levels provided at Children’s Health Initiative or the PACE Clinic. The 1.0 FTE Health Education Associate became vacant in December 2019, and the recommended action will require a redistribution of workload to filled positions.

Background: The deleted positions have been vacant for approximately a year on average. The Administration’s strategy to balance the FY 20-21 Recommended Budget includes eliminating vacant positions and some services and supplies.

Positions Deleted: 2.5 FTE
Ongoing Net Savings: \$334,160
 Salary savings reflecting deleted positions: \$304,653
 Decrease in services and supplies: \$29,507

● Delete Vacant Position at Santa Clara Valley Medical Center

Recommended Action: Delete 0.6 FTE Physician Assistant position at Santa Clara Valley Medical Center and reduce reimbursement from Community Health Services department.

Service Impact: The PACE Clinic provides comprehensive medical care and support services to patients in all stages of HIV/ AIDS. The deletion of a 0.6 FTE Physician Assistant position will not impact



essential PACE services. The activities assigned to this position will be distributed among the 10 physicians currently serving patients at the clinic.

Background: The position recently became vacant. The Administration's strategy to balance the FY 20-21 Recommended Budget includes eliminating vacant positions.

Positions Deleted: 0.6 FTE

Ongoing Net Savings: \$184,550

Decrease in Salaries and Benefits at SCVMC: \$184,550

Decrease in reimbursement from Community Health: \$184,550

Revenue and Appropriations for Expenditures Community Health Services— Budget Unit 418

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 14,278,882	\$ 14,846,865	\$ 15,988,943	\$ 15,649,886	803,021	5.4%
Services And Supplies	7,849,742	8,284,942	8,882,691	8,652,862	367,920	4.4%
Total Gross Appropriation	\$ 22,128,624	\$ 23,131,807	\$ 24,871,634	\$ 24,302,748	\$ 1,170,941	5.1%
Expenditure Transfers	(963,449)	(1,001,378)	(1,001,378)	(1,001,378)	—	—
Total Net Appropriation	\$ 21,165,176	\$ 22,130,429	\$ 23,870,256	\$ 23,301,370	\$ 1,170,941	5.3%
Revenue	5,383,766	5,327,814	5,327,814	5,327,814	—	—
Net Cost	\$ 15,781,410	\$ 16,802,615	\$ 18,542,442	\$ 17,973,556	\$ 1,170,941	7.0%

Revenue and Appropriations for Expenditures Community Health Services— Budget Unit 418 General Fund — Fund 0001

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 14,278,882	\$ 14,846,865	\$ 15,988,943	\$ 15,649,886	803,021	5.4%
Services And Supplies	7,849,742	8,284,942	8,882,691	8,652,862	367,920	4.4%
Total Gross Appropriation	\$ 22,128,624	\$ 23,131,807	\$ 24,871,634	\$ 24,302,748	\$ 1,170,941	5.1%
Expenditure Transfers	(963,449)	(1,001,378)	(1,001,378)	(1,001,378)	—	—
Total Net Appropriation	\$ 21,165,176	\$ 22,130,429	\$ 23,870,256	\$ 23,301,370	\$ 1,170,941	5.3%
Revenue	5,383,766	5,327,814	5,327,814	5,327,814	—	—
Net Cost	\$ 15,781,410	\$ 16,802,615	\$ 18,542,442	\$ 17,973,556	\$ 1,170,941	7.0%



Major Changes to the Budget

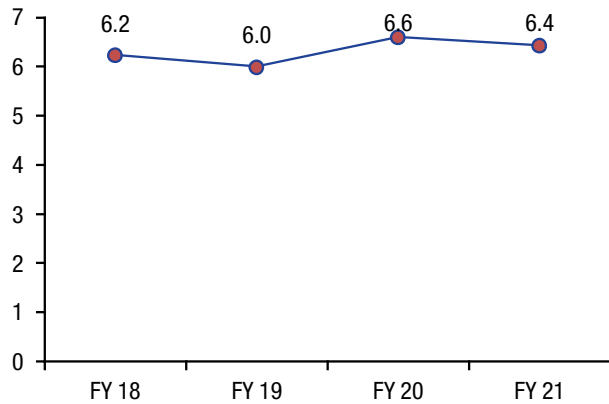
	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 19 -20 Adopted Budget	109.5	\$ 22,130,429	\$ 5,327,814
Board Approved Adjustments During FY 19-20	—	540,427	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	1,100,376	—
IntraCounty Adjustments	—	34,887	—
Other Adjustments	—	64,137	—
Subtotal (Current Level Budget)	109.5	\$ 23,870,256	\$ 5,327,814
Recommended Changes for FY 20-21			
IntraCounty Adjustments	—	\$ (200,322)	\$ —
Decision Packages			
Reduce HIV/AIDS Support Services	-2.5	(334,160)	—
One-time Reduction of Worker's Compensation Reserves	—	(34,404)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	-2.5	\$ (568,886)	\$ —
Recommended Budget	107.0	\$ 23,301,370	\$ 5,327,814



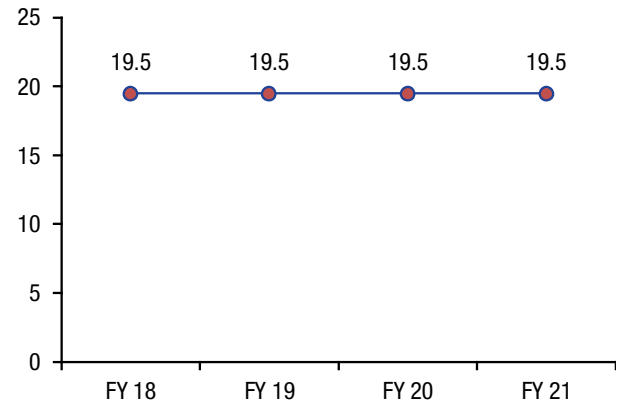
Emergency Medical Services

Use of Fund Balance or Discretionary Revenue Emergency Medical Services— Budget Unit 420

Budget Summary	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 6,603,582	\$ 6,930,180	\$ 6,432,726	(170,856)	-2.6%
Revenue	\$ 3,688,669	\$ 3,688,669	\$ 4,323,613	634,944	17.2%
Net Cost	\$ 2,914,913	\$ 3,241,511	\$ 2,109,113	(805,800)	-27.6%



Gross Appropriation Trend

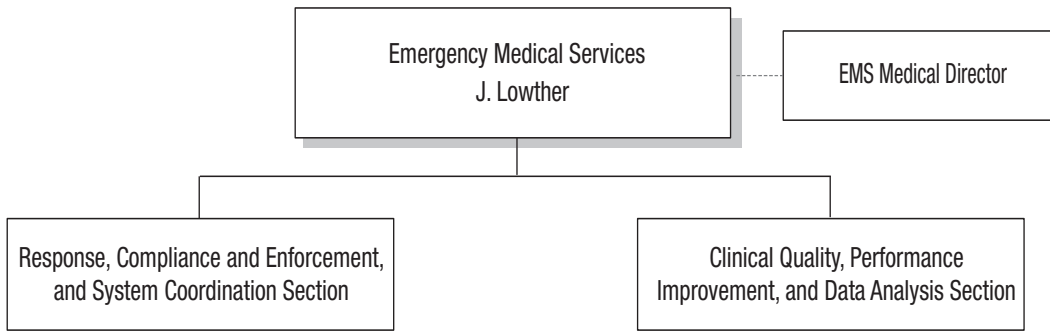


Staffing Trend

Summary of Major Changes to the Budget

The decreased net expenditure budget in the Emergency Medical Services Agency is due to the County Executive Recommended Actions presented herein, an increase in salaries and employee benefits reflecting FY 20-21 cost of benefits and anticipated salary increases, and a decrease in charges from other County departments.

Departmental revenue estimates have been increased due to the County Executive Recommended Actions presented herein.





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 non-emergency ambulance providers, hospitals, and specialty care facilities. The EMS Agency also supervises the field operations of the EMS system and coordinates the provision of system-wide medical care at multi-casualty incidents and disasters. The EMS Agency also monitors operational, clinical, contract, and regulatory compliance and certifies, accredits, and authorizes pre-hospital personnel and pre-hospital training organizations.

The County has a mix of permitted private and public EMS organizations providing different levels of care, including basic life support (which can be provided by an emergency medical technician), advanced life support (which requires care from a paramedic), and

interfacility transport services via critical care transport nurse or paramedic. The 911 EMS System provides advanced life support and is responsible for treating and transporting ill and injured individuals. Fire departments and law enforcement ensure first responder and scene safety for the injured and crews.

The strategic EMS system assessment and planning process will be collaborative and should integrate the counsel and participation of the County's EMS Committee and EMS system stakeholders, including fire districts and departments, hospitals, non-contracted ambulance providers, pre-hospital training programs, and the County contracted ambulance provider, Rural/Metro of California, Inc.

Each year, County EMS 911 call centers receive more than 129,000 calls resulting in over 87,000 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 over 950 paramedics, 4,750 emergency medical technicians, 20 EMS field supervisors, and 300 registered nurses.

Accredited personnel work 24 hours per day, 365 days per year for 12 fire departments, 10 ground ambulance services, and two air ambulance services. Further, Santa Clara County has 12 acute care hospitals with 11 emergency departments able to receive 911 patients by ambulance. For patients with special needs, emergency services are available from nine stroke centers, eight centers for the serious heart event called ST-elevation myocardial infarction with capabilities for advanced cardiac diagnostics and care, three certified trauma centers, and a burn center. Santa Clara County's specialty centers and pre-hospital medical protocols ensure critically ill or injured patients are taken exactly where they need to be quickly and safely.

The System also includes 65 dedicated 911 county ambulances, over 220 fire vehicles, over 165 private ambulances, four medical transport helicopters, 18 fire department ambulances, and 20 EMS support units. These EMS assets are permitted through the EMS Agency prior to entering service to assure that all EMS resources (fire, air, and ambulance) maintain the inventory standards in Santa Clara County.

To ensure responders are properly trained to local, state and federal standards, the EMS Agency approves, reviews, and audits the educational entities that provide initial training and continuing education to EMTs and paramedics within Santa Clara County. The Agency also creates, maintains, and distributes community education materials to all EMS system providers to ensure the EMS system is providing appropriate and relevant education to the public.

Measure of Success

High-performance CPR and Return of Spontaneous Circulation: The Emergency Medical Services Department will improve pre-hospital clinical practices in cardiopulmonary resuscitation and monitor the effects on patient outcomes. By providing high performance CPR, the Department's stakeholders will increase the frequency of the "Return of Spontaneous Circulation" (ROSC). ROSC is the return of a palpable pulse in a patient following cardiac arrest. Several patient factors will influence ROSC along with the changes in cardiac arrest management. Overall, ROSC should improve with the implementation of high-performance CPR, the magnitude of which will vary based on patient factors.

Lower Ambulance Patient Offload Time: The Department will reduce current ambulance patient offload time in all hospitals to 20 minutes or less (measured at the 90th percentile) by December 2020. This will improve the customer experience, the efficient allocation of resources, and timely access to EMS services. On a monthly basis, the Department will determine the 90th percentile for all ambulance offload

times in the County by measuring time from the ambulance arrival at the hospital until the hospital assumes care.

Electronic Patient Care Record Documentation: The Department will conduct education for all EMS system field providers on the appropriate way to complete a patient care record for when medical assessments or medical care has been performed within the 911 system. For all 911 patients a patient care record will be submitted with a validation score of at least 80 (out of 100) points.

Trauma Scene Time Reduction: The Department will reduce pre-hospital scene times by tracking and reviewing scene times. The Department will identify incidents with scene times over 15 minutes for major trauma victims and then review the corresponding patient care records to look for reasonable explanations for delays. If none can be found, the Department will follow up with ambulance crew members and the program manager to better prevent future delays.

Emergency Medical Services Department	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Measure of Success	Actual	Actual	Actual	Anticipated	Projected
High-performance CPR and the frequency of the return of spontaneous circulation	34.9%	35.4%	32%	33%	33%
Reduce ambulance patient offload time to 20 minutes	38.27 mins	34.45 mins	24.53 mins	25 mins	20 mins
Increase patient care record submission validation score	N/A	92.99%	93.1%	94%	94%
Trauma scene time reduction	-	-	-	18.19 mins	15 mins

County Executive's Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 20-21 Ongoing Net Cost/(Savings)	FY 20-21 One-Time Net Cost/(Savings)
Implement the EMS FY21 Initiatives with the EMS Trust Fund	●	Fund strategic and long-range projects that benefit the EMS System	—	(\$634,944)	—
Reduce Budget for Contract Services	↓	Delay in project implementation, but no client or patient services affected.	—	(\$90,000)	—

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

● Implement the EMS FY21 Initiatives with the EMS Trust Fund

Recommended Action: Increase transfer from the EMS Trust Fund and increase appropriations to the General Fund.

Service Impact: Income from the EMS Trust Fund supports EMS-related projects and activities, including training, education and recognition, one-time funding for EMS system users, and EMS strategic initiatives.

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 Rural/Metro (the contracted 9-1-1 ambulance provider), first responder non-performance penalties, and interest on the EMS Trust Fund balance. This income supports EMS-related projects and activities.

This recommendation represents the revenue and expenditure plan as presented at the April 29, 2020 Health and Hospital Committee.

Ongoing General Fund Net Savings: \$634,944
Increased Transfer from the EMS Trust Fund: \$634,944

↓ Reduce Budget for Contract Services

Recommended Action: Reduce contract services budget by \$90,000.

Service Impact: A reduction to the EMS operating budget will reduce department resources that otherwise would be used for new and existing annual service contracts and consulting agreements. Reduction of these services will delay projects. No client or patient services will be affected by the reduction.

Ongoing Net Savings: \$90,000



**Revenue and Appropriations for Expenditures
Emergency Medical Services— Budget Unit 420**

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 3,410,674	\$ 3,607,197	\$ 3,897,355	\$ 3,893,723	286,526	7.9%
Services And Supplies	1,936,064	2,996,385	3,032,825	2,539,003	(457,382)	-15.3%
Total Gross Appropriation	\$ 5,346,737	\$ 6,603,582	\$ 6,930,180	\$ 6,432,726	(170,856)	-2.6%
Expenditure Transfers	(294,757)	—	—	—	—	—
Total Net Appropriation	\$ 5,051,980	\$ 6,603,582	\$ 6,930,180	\$ 6,432,726	(170,856)	-2.6%
Revenue	2,883,545	3,688,669	3,688,669	4,323,613	634,944	17.2%
Net Cost	\$ 2,168,435	\$ 2,914,913	\$ 3,241,511	\$ 2,109,113	(805,800)	-27.6%

**Revenue and Appropriations for Expenditures
Emergency Medical Services— Budget Unit 420
General Fund — Fund 0001**

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 3,410,674	\$ 3,607,197	\$ 3,897,355	\$ 3,893,723	286,526	7.9%
Services And Supplies	1,936,064	2,996,385	3,032,825	2,539,003	(457,382)	-15.3%
Total Gross Appropriation	\$ 5,346,737	\$ 6,603,582	\$ 6,930,180	\$ 6,432,726	(170,856)	-2.6%
Expenditure Transfers	(294,757)	—	—	—	—	—
Total Net Appropriation	\$ 5,051,980	\$ 6,603,582	\$ 6,930,180	\$ 6,432,726	(170,856)	-2.6%
Revenue	2,883,545	3,688,669	3,688,669	4,323,613	634,944	17.2%
Net Cost	\$ 2,168,435	\$ 2,914,913	\$ 3,241,511	\$ 2,109,113	(805,800)	-27.6%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 19 -20 Adopted Budget	19.5	\$ 6,603,582	\$ 3,688,669
Board Approved Adjustments During FY 19-20	—	114,617	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	286,139	—
IntraCounty Adjustments	—	(60,168)	—
Other Adjustments	—	(13,990)	—
Subtotal (Current Level Budget)	19.5	\$ 6,930,180	\$ 3,688,669
Recommended Changes for FY 20-21			
IntraCounty Adjustments	—	\$ (3,822)	\$ 634,944
Decision Packages			
One-time Reduction of Worker's Compensation Reserves	—	(3,632)	—



Major Changes to the Budget

	Positions	Appropriations	Revenues
Implement the EMS FY21 Initiatives with the EMS Trust Fund	—	(400,000)	—
Reduce Budget for Contract Services Information Technology Capital	—	(90,000)	—
Subtotal (Recommended Changes)	—	\$ (497,454)	\$ 634,944
Recommended Budget	19.5	\$ 6,432,726	\$ 4,323,613



Children's Health Initiative

Use of Fund Balance or Discretionary Revenue Children's Health Initiative— Budget Unit 612

Budget Summary	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 3,400,000	\$ 3,400,000	\$ 3,400,000	—	—
Revenue	\$ —	\$ 3,000,000	\$ —	—	—
Net Cost	\$ 3,400,000	\$ 400,000	\$ 3,400,000	—	—

Summary of Major Changes to the Budget

There were no changes between the FY 19-20 Adopted Budget and the FY 20-21 Recommended Budget for Children's Health Initiative.

Description of Major Services

Since its creation in 2000, the goal of the Children's Health Initiative (CHI) has been to provide comprehensive health, dental, and vision coverage for 100 percent of the uninsured children in the County of Santa Clara whose families earn 300 percent or less of the federal poverty level (FPL), or \$63,990 a year for a family of three in 2020.

When the CHI was created, two-thirds of the 71,000 uninsured children in the County were eligible for government programs but not enrolled. Now, over 122,000 are covered by Medi-Cal and an estimated 2,300 by Covered California, in addition to children covered by employer-sponsored coverage. The American Community Survey estimates fewer than 8,000 children are uninsured (less than two percent of the population).

A key component of CHI had been the Healthy Kids program, which allowed all low-to-moderate income families to access comprehensive medical, dental, and vision coverage for their children. Healthy Kids which provided a low-cost option for families whose income or status precluded them from enrolling in Medi-Cal.

The next step in expanding access occurred on January 1, 2015, when Valley Kids was launched. This program provides healthcare access to uninsured children, from birth to age 19, who live in the County of Santa Clara,

are ineligible for Medi-Cal or Covered California subsidies, and whose family income falls between 300 percent and 400 percent of FPL. Valley Kids is administered by Valley Health Plan (VHP) and services are provided by Santa Clara Valley Medical Center Hospitals and Clinics (SCVMC), SCVMC's Valley Health Centers, and other community clinics in the VHP network.

A major step forward came with the approval of Health for All Kids Act (Senate Bill 75). As of May 2016, all children in families with incomes up to 266 percent of FPL became Medi-Cal eligible, regardless of immigration status. By the end of 2017, approximately 3,100 Healthy Kids members moved from Healthy Kids to Medi-Cal, and children across California became eligible no matter the county of residence. In January 2020, California extended this coverage for eligible young adults up to their 26th birthday, through SB 104.

After much hard work and conversation, the State agreed to take over the Healthy Kids program. On October 1, 2019, about 3,600 Healthy Kids/CCHIP transitioned to Medi-Cal. These children now have State insurance covering medical, dental, and vision services, paid through state and federal funds.

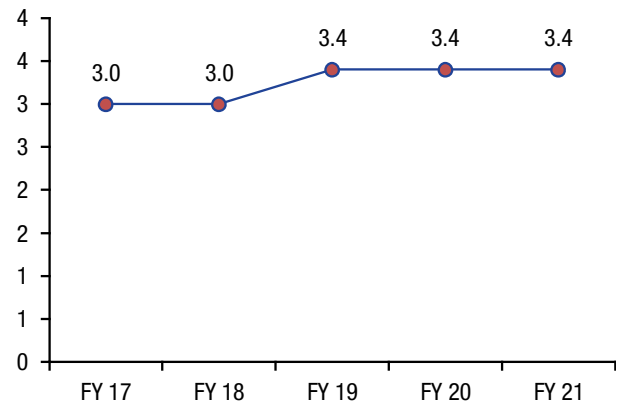


Taking another step forward in expanding access to care to parents of Healthy Kids and other adults, the Primary Care Access Program (PCAP) was developed. PCAP provides access to healthcare service at the community clinics, working in combination with the Santa Clara Valley Medical Center's Ability to Pay Determination Program. PCAP was approved by the Board on November 3, 2015, and the first patients were covered on March 1, 2016. Over 10,000 individuals have been covered by PCAP.

On April 21, 2020, the Santa Clara County Healthcare Access Program was approved to provide free or discounted care for individuals and families earning up to 650 percent of the FPL who are County residents and not eligible for Medi-Cal, Covered California or other third-party coverage. The Healthcare Access Program helps address affordability concerns, replaces the Ability to Pay Determination Program, expands the income eligibility requirement, and includes medically necessary medical and behavioral health services available through providers at the County-owned and -operated hospitals and clinics

Through all of these changes, access to no- and low-cost healthcare has expanded in the County of Santa Clara, with a series of programs designed specifically for County residents ineligible for third-party insurance.

With the new Board-adopted County of Santa Clara Healthcare Access Program, families and individuals can receive assistance in applying for the programs for which they are eligible and simultaneously, access medically necessary services from the health system, making access to care easier to understand and manage.



Gross Appropriation Trend

County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 20-21	FY 20-21
				Ongoing Net Cost/(Savings)	One-Time Net Cost/(Savings)
Suspend Contribution to the Children’s Health Initiative for FY 20-21	●	No impact.	—	—	(\$3,000,000)

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

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

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

Background: CHI received Children’s Health

Insurance matching funds in FY 18-19 and FY 19-20 before the State expanded programs to transition these clients to Medi-Cal. These additional funds generated a surplus fund balance in the Children’s Health Initiative but are no longer being received by the County. In light of the new Healthcare Access Program approved by the Board and the economic fallout of the COVID-19 pandemic, these funds can be used to support Valley



Kids and the Healthcare Access Program. These programs advance the goals of the Children's Health Initiative.

The Administration's strategy to balance the FY 20-21 Recommended Budget includes the prudent use of fund balances. The Healthy Children's Fund has

sufficient fund balance to pay for the FY 20-21 cost of this program. Therefore, Administration recommends a one-year suspension of the General Fund contribution to the Children's Health Initiative.

One-time Savings: \$3,000,000
Decrease in transfers-in: \$3,000,000

Revenue and Appropriations for Expenditures Children's Health Initiative— Budget Unit 612

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 3,295,146	\$ 3,400,000	\$ 3,400,000	\$ 3,400,000	\$ —	—
Total Net Appropriation	\$ 3,295,146	\$ 3,400,000	\$ 3,400,000	\$ 3,400,000	\$ —	—
Revenue	8,147,083	—	3,000,000	—	—	—
Net Cost	\$ (4,851,937)	\$ 3,400,000	\$ 400,000	\$ 3,400,000	\$ —	—

Revenue and Appropriations for Expenditures Children's Health Initiative— Budget Unit 612 Children's Health Initiative — Fund 0012

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 3,295,146	\$ 3,400,000	\$ 3,400,000	\$ 3,400,000	\$ —	—
Total Net Appropriation	\$ 3,295,146	\$ 3,400,000	\$ 3,400,000	\$ 3,400,000	\$ —	—
Revenue	8,147,083	—	3,000,000	—	—	—
Net Cost	\$ (4,851,937)	\$ 3,400,000	\$ 400,000	\$ 3,400,000	\$ —	—

Major Changes to the Budget

	Positions	Appropriations	Revenues
0012-Children's Health Initiative (Fund Number 0012)			
Current Level Budget			
FY 19 -20 Adopted Budget	—	\$ 3,400,000	\$ —
Board Approved Adjustments During FY 19-20	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	3,000,000
Subtotal (Current Level Budget)	—	\$ 3,400,000	\$ 3,000,000

Recommended Changes for FY 20-21



Major Changes to the Budget

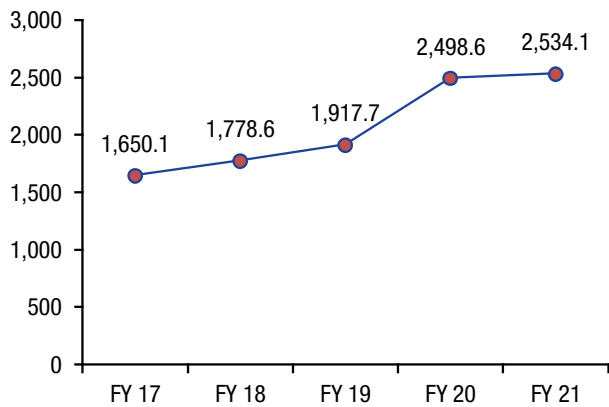
	Positions	Appropriations	Revenues
IntraCounty Adjustments	—	\$	— \$ (3,000,000)
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$	— \$ (3,000,000)
Recommended Budget	—	\$	3,400,000 \$ —



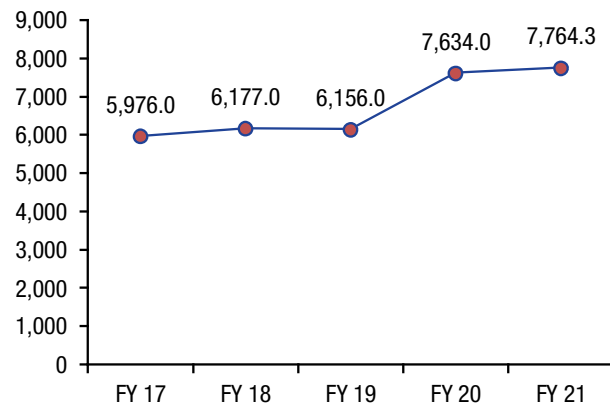
Santa Clara Valley Medical Center Hospitals & Clinics

Use of Fund Balance or Discretionary Revenue Santa Clara Valley Medical Center Hospitals & Clinics— Budget Unit 921

Budget Summary	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 2,464,745,167	\$ 2,528,661,064	\$ 2,492,647,238	\$ 27,902,071	1.1%
Revenue	\$ 2,456,895,668	\$ 2,450,264,011	\$ 2,484,789,939	\$ 27,894,271	1.1%
Net Cost	\$ 7,849,499	\$ 78,397,053	\$ 7,857,299	\$ 7,800	0.1%



Gross Appropriation Trend



Staffing Trend
Funded FTEs

Summary of Major Changes to the Budget

The increased net expenditure budget in the Santa Clara Valley Medical Center Hospitals and Clinics (SCVMC) is due to increased personnel costs, information technology costs, professional services costs, and the removal of one-time appropriations contained in the FY 19-20 budget so they do not recur in the FY 20-21 budget. The increased net revenue budget includes a \$114 million augmentation to SCVMC. The increase is needed because revenues are projected to grow at a slower rate than expenditures.

The 2020 federal Coronavirus Aid, Relief, and Economic Security (CARES) act provides funding to support the County and its health system to respond to the COVID-19 pandemic. County containment efforts have led to the temporary suspension of nonessential services and elective surgeries, resulting in a significant loss of hospital revenue. The FY 20-21 budget recognizes potential federal revenue that could offset some of the cost and revenue losses resulting from the pandemic.

In FY 20-21, SCVMC is working to reduce expenditures and reallocate existing budget and resources to support strategic initiatives and clinical services to better serve patients. SCVMC is focused on the following strategic initiatives:

- ◆ Improving capacity of and access to multi-specialty clinics,
- ◆ Growing the patient population served at VMC-O'Connor and VMC-Saint Louise,
- ◆ Expanding dental services in Santa Clara County,
- ◆ Growing outpatient surgical and other service lines at VMC-O'Connor and VMC-Saint Louise,



- ◆ Enhancing infrastructure and efficiency in under resourced areas at all hospital facilities,
- ◆ Improving revenue recognition and recovery,
- ◆ Renegotiating and consolidating payer agreements.

SCVMC's focus on reducing expenses to meet its budgeted expenditure reduction includes the following initiatives:

- ◆ Reducing pharmacy services cost, both through drug cost reductions and efficiency improvements.
- ◆ Reducing service and supply costs through improved supply chain management, utilization management, and renegotiation of contracts,
- ◆ Reducing personnel costs through improved management of overtime and extra help, and improving the recruiting and hiring of staff to reduce reliance on outside contracted staff,
- ◆ Improving value-analysis initiative to realize savings on medical and surgical supplies.

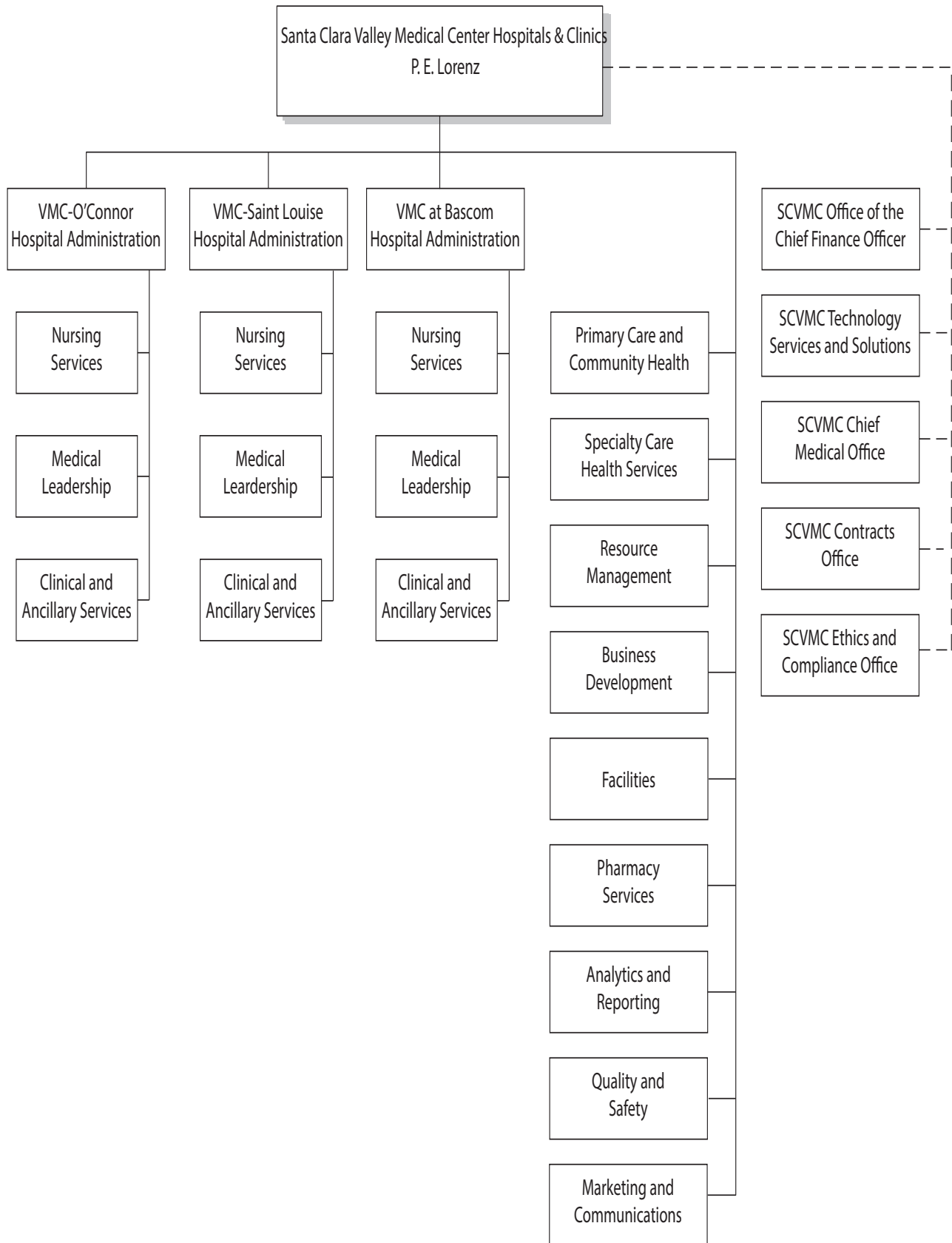
On March 1, 2019, the County acquired O'Connor Hospital (VMC-O'Connor), Saint Louise Regional Hospital (VMC-Saint Louise), and De Paul Health Center; thereby creating one of the largest publicly funded, integrated healthcare systems in California. Through this purchase, the County of Santa Clara Health System (Health System) will provide the community with an integrated healthcare system that spans a large geographic area and has a multidisciplinary approach.

The new hospital facilities are now integrated under Santa Clara Valley Medical Center's single license and has a unified medical staff. In August 2019, all electronic health records were integrated into HealthLink, providing for the standardization of clinical records across all facilities.

The acquisitions of VMC-O'Connor, VMC-Saint Louise, and De Paul Health Center increase the capacity of SCVMC to serve the community. As the County's population increases, so does the need to adequately provide comprehensive and appropriate health care services.

The Health System's increased capacity allows the County to:

- ◆ Maintain access to care throughout various geographic locations within the County;
- ◆ Reduce the need for VMC at Bascom to build a new bed building;
- ◆ Improve the overall health of the community by enhancing the care provided to all patients;
- ◆ Improve technology and infrastructure throughout the health system;
- ◆ Recruit and retain high-quality clinicians and staff;
- ◆ Expand into new lines of service, such as skilled nursing and sub-acute care; and
- ◆ Reduce the need for outside medical services and referrals.





Description of Major Services

Santa Clara Valley Medical Center Hospitals and Clinics (SCVMC) is a fully integrated and comprehensive public healthcare system. On March 1, 2019, the County of Santa Clara acquired two community hospitals and incorporated them into the County's healthcare system: O'Connor Hospital (VMC-O'Connor) and Saint Louise Regional Hospital (VMC-Saint Louise). An additional urgent care and outpatient healthcare facility, the De Paul Health Center, was also acquired. As a critical healthcare delivery system for the region, the three-hospital system and its medical care teams annually perform more than 14,000 surgeries, admit more than 35,400 patients for acute inpatient hospital stays, deliver more than 3,800 babies, and provide more than 950,000 medical treatments in the emergency department and other outpatient settings. SCVMC provides a full range of health services to its patients regardless of their income or ability to pay. These new hospitals provide additional system capacity as well as an expanded presence in the South County area.

The Santa Clara Valley Medical Center campus on Bascom Avenue in San Jose (VMC at Bascom) operates a 574-bed tertiary care hospital (i.e., one that provides complex specialty care) with more than 937,000 outpatient visits, 90,000 emergency department and Express Care visits, and approximately 26,000 inpatient admissions each year. Acute care services include the highest level of adult and pediatric emergency medical and trauma services, a regional

high-risk neonatal intensive care unit, a regional burn trauma center, a primary stroke center, a rehabilitation center accredited by the Commission on Accreditation of Rehabilitation Facilities and the only California center ranked as high performing by *U.S. News and World Report*, 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.

VMC-O'Connor has 334 licensed beds. The inpatient daily census averaged 130 in FY 19-20. Its Emergency Department (ED) treats more than 46,000 patients annually. The hospital maintains a strong cardiovascular service line, as well as a specialized wound care clinic and other services.

VMC-Saint Louise has 72 licensed beds and provides expanded access to South County residents. The inpatient daily census averaged 31 in FY 19-20 and is also expected to grow in FY 20-21. Its ED treats more than 42,000 residents annually, and maintains an on-site helipad to facilitate emergent transfers within the system for higher level of care needs.

SCVMC also includes a large primary care network, including eight ambulatory care clinics, five urgent care clinics, and two clinics focused on patients experiencing homelessness and infectious disease services. Mobile medical and dental units provide additional flexibility in delivering care to residents

where they live and work. SCVMC also offers comprehensive specialty care outpatient services, including the Sobrato Cancer Center, a Renal Care Center, and a Diabetes Center.

Integration efforts for SCVMC during this budget period include stabilization of the workforce and growth in hospital census and patient days. Alignment and integration of community physicians will improve access and capacity at all facilities. Investments in capital equipment, facility improvements, and implementation of HealthLink to provide a system-wide integrated electronic medical record (EMR) at the new campuses is foundational to the overall success of the hospital system.

As part of its transformational process, SCVMC has strengthened its working partnerships across multiple County departments and stakeholders to improve the overall health and client experience. Transformation 2020 is an organization-wide effort to engage, collaborate, coordinate, and transform how SCVMC delivers services to specific target populations. With deeper engagement of employees, clients, stakeholders, and the multiple perspectives of what and how it delivers services, SCVMC will be capable of attaining its common goal to deliver greater value for total health to patients, members, clients, and communities in Santa Clara County.

Learning Organization

Education and Research

SCVMC is an accredited graduate medical education provider, hosts five highly competitive residency training programs, and partners with Stanford University Medical Center for the training of residents and fellows in many specialties. The hospital system offers high-quality clinical training experiences for more than 30 non-physician healthcare professions, including exceptional clinical training for more than 1,000 registered nurses annually. SCVMC is engaged in over 150 ongoing clinical research projects focused on improving care, patient safety, and health outcomes. In addition, SCVMC clinical leaders regularly host regional conferences in areas such as neonatal, trauma, and burn care.

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 increased patient capacity and visits per hour. Clinics are implementing various efficiency and productivity initiatives to increase available appointment slots, reduce no-shows, and improve slot utilization and cycle time. Teams continue to develop technology and infrastructure to support the clinics' schedules and offer more options for patients to see their primary care provider when calling to make an appointment.

Inpatient Flow

The Emergency Department and Patient Flow teams continue to increase communication and patient flow throughout the enterprise by expanding the role of the transfer center to coordinate patient flow within, and transfers between, the three hospitals, as well as continuing to coordinate repatriations of patients from outside facilities. These efforts have ensured that patients stay within the system whenever appropriate, improving care coordination and quality of care, while reducing outside medical costs.

Performance and Value-Based Improvement

Facing a post-national-health-reform environment, SCVMC has embraced many performance improvement initiatives focused on delivering better care and services. As more of its financial reimbursement is linked to performance measures, SCVMC has deployed a variety of strategies and techniques to continuously improve outcomes. More than 100 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 the specific efforts include the following:

- ◆ A Medical/Surgical Unit (6-MED) UBT project at VMC focused on reducing central line-associated bloodstream infections (CLABSI) from three occurrences to zero occurrence (from August to December 2019) to improve quality of patient care. The team's project tested education, compliance, and workflow.
- ◆ The Valley Specialty Center Pulmonary and Sleep Clinic UBT project worked to reduce patient visit cycle time to improve patient satisfaction and clinic workflow efficiency. The goal for follow up visit cycle times was to reduce the time from patient check-in to printing the after-visit summary, from

79 minutes to 70 minutes by December 31, 2019. The team's efforts achieved an average cycle time of 71 minutes in November 2019, just one-minute shy of its 70-minute goal.

- ◆ The Progressive Care Unit team at VMC UBT initiative worked to improve patient satisfaction scores for the unit. An improvement goal of a 10 percent increase in satisfaction scores from a base-line of 61 percent was set. The team achieved an 83 percent patient satisfaction score, well surpassing its goal. The team implemented a collaborative approach to improve staff accountability in meeting patient needs through consistency and team buy-in.

Measure of Success

Non-Acute Hospital Days: SCVMC will work toward reducing medical and psychiatric non-acute hospital days by working with other County agencies and its community partners to identify and expand capacity and use these resources to find appropriate level of care placements outside the hospital. Average daily census data will be used to measure acute and non-acute patient volume to monitor success in achieving this goal. Reducing non-acute days helps increase SCVMC capacity for acute care patients and is an indicator of success in providing appropriate continuum of care and support services to the community. It will also improve cost-effectiveness.

Outside Healthcare Provider Costs: SCVMC will 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 will be monitored as an indicator of success in providing more integrated care and making more efficient use of internal resources, as well as an indicator of improved access and patient perception in choosing SCVMC as their care provider.

The acquisition of O'Connor Hospital and St. Louise Regional Hospital provides improved integration of care and additional capacity and will contribute to reducing medical services outside the system. The new anticipated and targeted numbers have been reset to include the new hospitals.

Primary Care Access and Capacity: SCVMC seeks to increase primary care productivity at outpatient clinics by increasing available appointment capacity and improving patient flow to reduce wait times for primary care appointments and expand access and capacity of outpatient clinics. Increasing visits per hour will be monitored as an indicator of success. Ensuring prompt access to a provider helps drive patient loyalty, improves continuity of care, and increases patient satisfaction.

Surgical Capacity: SCVMC will improve coordination among providers, staff, and patients in order to increase surgical capacity. Surgical capacity is an important goal to improve timely access to care for patients, and operational efficiency of the hospital system. This goal reflects improved coordination and utilization of existing resources and facilities. The number of surgical cases completed will be utilized as an indicator of increased capacity. Preliminary estimates and baselines are being captured and results will be published in future reports.

Santa Clara Valley Medical Center Hospitals & Clinics System	FY 17-18	FY18-19	FY19-20	FY20-21
Measure of Success	Actual	Actual	Anticipated	Targeted



Santa Clara Valley Medical Center Hospitals & Clinics System	FY 17-18	FY18-19	FY19-20	FY20-21
Non-acute % of Average Daily Census (Medical)	8.2%	7.9%	4.1%	3.8%
Non-acute % of Average Daily Census (Psych)	13.7%	15.7%	19.0%	16.0%
Outside Healthcare Provider Costs (Per Member per Month)	71,407	64,977	52,000	50,000
Primary Care Access and Capacity (Visits per Hour)	2.19	2.28	2.27	2.30
Surgical Capacity (Utilization Ratio)	-	-	TBD	TBD

County Executive's Recommendation

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 20-21 Ongoing Net Cost/(Savings)	FY 20-21 One-Time Net Cost/(Savings)
Reduce Reliance on Staffing Contracts	●	No impact to current services	-	(\$2,909,667)	-
Improve Pharmaceutical Inventory Efficiency	●	No impact to current services	-	(\$6,000,000)	-
Reevaluate Services and Supplies Utilization	●	No impact to current services	-	(\$14,042,535)	-
Establish Child Advocacy Center	↑	Centralize and expand comprehensive trauma services	2.0	-	-
Establish Subsidized Medication Program Reserve	●	Provide funding for future Board action but has no impact on services	-	-	-
Replace 2012 Measure A Funding	●	No impact on current services	-	-	-
Focus Custody Health Psychiatric Services on High-Use Hours	↓	Reduce 24 hours per day psychiatric services to 12 hours per day	(4.5)	-	-
Delete Vacant Community Health Services Position	●	No impact on current services	(0.6)	-	-
Reduce AB 109 Resources in SCVMC	●	No impact on current services	(1.0)	-	-

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

General Fund Subsidy to Santa Clara Valley Medical Center Hospitals and Clinics (SCVMC)

Revenues collected by SCVMC from State and federal programs, insurance companies, and cash-paying patients are not sufficient to fully cover expenditures. A General Fund subsidy is provided as a transfer from Special Programs. The subsidy comprises four elements: pass-through revenues (e.g., vehicle license fees and tobacco settlement revenues), 2012 Measure A funds (e.g., discretionary sales tax revenue), unreimbursed

County services (e.g., medical care for inmates), and General Fund grants, which represents discretionary support provided by the General Fund to SCVMC.

General Fund Subsidy^a

Subsidy Component	FY 17-18	FY 18-19	FY 19-20	FY 20-21 Rec
1. VLF Revenue ^b	\$41.4	\$10.4	\$10.0	\$10.0
2. Tobacco Revenue ^c	\$12.0	\$12.0	\$12.0	\$12.0
3. 2012 Measure A ^d	\$10.1	\$10.1	\$10.0	\$6.3
4. General Fund Grant for Unreimbursed Costs ^e	33.1	\$55.4	\$93.6	\$211.8
Total Subsidy	\$96.6	\$87.9	\$125.6	\$240.1



- a.) Dollars are in millions
- b.) Vehicle License Fee Revenue deposited in the County Health Services Account, as outlined by 1991 Realignment legislation, is to be used for health activities, including indigent medical care, public health, environmental health, and correctional health.
- c.) Tobacco Settlement Revenues are discretionary funds. The Board of Supervisors policy is to allocate 100 percent of tobacco settlement revenues received in any year to support the delivery of any and all health care services and health related costs.
- d.) This is a 0.125 percent sales tax revenue approved by County voters to fund general County purposes.
- e.) The grant provides funding for costs not reimbursed by a third party, including costs to serve individuals who are medically indigent and inmates who receive medical care that is not reimbursed by a third party.

The General Fund subsidy has been adjusted due to the removal of one-time actions and increased support for VMC-O'Connor and VMC-Saint Louise.

Summary of Base Adjustments to the GF Subsidy^a

Basis for Adjustment	Amount
FY 19-20 Adopted Budget	\$125.6
Removal of One-Time Hospital IT Equipment	(\$13.0)
VMC-O'Connor Mid-Year Grant for Unreimbursed Costs	\$14.4
VMC-Saint Louise Mid-Year Grant for Unreimbursed Costs	\$5.6
VMC at Bascom Year-End Subsidy Reduction	(\$16.3)
VMC-O'Connor Year-End Grant for Unreimbursed Costs	\$91.8
VMC-Saint Louise Year-End Grant for Unreimbursed Costs	\$30.8
Total FY 20-21 Current Level Budget	\$238.9

a.) Dollars are in millions

● Reduce Reliance on Staffing Contracts

Recommended Action: Reduce staffing contracts use by \$2.9 million at VMC-Saint Louise.

Service Impact: The recommended action will have no impact on hospital system services and patients.

VMC-Saint Louise has relied heavily on registry nurse staff contracts to carry out functions typically performed by support positions. To reduce services and supplies costs, the hospital will reevaluate its staffing needs and only maintain staffing contracts deemed essential. The contract staff cost reduction is also possible due to the addition of over 80 FTE positions at VMC-Saint Louise in FY 19-20, 65 of which were

nurse positions. These permanent positions will meet the growing clinical needs of the hospital and reduce reliance on contracts staff.

Ongoing Savings: \$2,909,667

● Improve Pharmaceutical Inventory Efficiency

Recommended Action: Reduce pharmaceutical supply costs by \$6 million at VMC at Bascom.

Service Impact: The recommended action will have no impact on hospital system services and patients.

This reduction will be achieved through various initiatives to evaluate and cancel unnecessary contracts, improve inventory management of high-cost drugs, and substitute bio-similar pharmaceuticals. The hospital system will work to avoid inefficiency associated with drug duplication and obsolete inventory.

As part of this effort, SCVMC plans to unify National Drug Codes (NDCs) at all outpatient pharmacies. Currently each pharmacy has multiple NDCs per product in its inventory depending on the pharmacy volume and product availability. Unifying to one NDC per product will allow SCVMC to achieve economies of scale, select preferred package sizes, and establish more cost-effective NDCs across the system.

Ongoing Savings: \$6,000,000

● Reevaluate Services and Supplies Utilization

Recommended Action: Reduce services and supplies budget by \$14 million at VMC at Bascom.

Service Impact: The recommended action will have no impact on hospital system services and patients.

This recommendation targets all areas of services and supply chain expenditures through a strategic elimination or reduction of professional services contracts, tools and instruments purchases, staffing contracts, outside lab services, and unnecessary supplies and equipment purchases. SCVMC will need to renegotiate numerous contract rates and fees for its hospitals and clinics. This will entail reevaluating all



services, purchases, and leases to prioritize essential needs and identify inefficiencies. Also, SCVMC will need to consider increasing the life cycle of certain equipment and fixed assets and improve reuse and reprocessing protocols.

Ongoing Savings: \$14,042,535

↑ Establish Child Advocacy Center

Recommended Action: Add 1.0 FTE Nurse Coordinator position and 1.0 FTE Health Services Representative position and transfer \$520,784 of lease budget from VMC-O'Connor to the District Attorney's Office for the Child Advocacy Center (CAC).

Service Impact: The recommended action will allow the Child Advocacy Center (CAC) to provide medical services for children and youth who have experienced abuse and related trauma. The Nurse Coordinator will evaluate, plan, and implement health services needed for patients treated at CAC. The Health Services Representative will ensure patients visiting the CAC are screened and interviewed, schedule the appropriate appointments, and have all paperwork processed to obtain targeted health services.

The recommended action also includes the transfer of lease budget from VMC-O'Connor to the District Attorney's Office to provide the space needed to provide child advocacy health services. The proposed space adjacent to VMC-O'Connor Hospital provides for three medical exam rooms, an x-ray and lab draw area, two forensic interview rooms, observation and family rooms, a children's playroom, a teen room, private offices, work stations for partner agencies, and conference rooms.

Background: The County of Santa Clara provides services for children and youth who have experienced various forms of abuse and neglect. Currently, services are provided at a variety of locations throughout the County, requiring victims and their families to visit multiple sites to receive forensic medical examinations, interviews, mental health services, medical services, and victim advocacy. The Child Advocacy Center (CAC) will centralize these services and improve

collaboration between County departments and community partners to help ensure all necessary services are provided.

Positions Added: 2.0 FTE

Ongoing Cost: \$0

Increase in Cost at SCVMC: \$329,871

Increase in reimbursement from County General Fund: \$329,871

● Establish Subsidized Medication Program Reserve

Recommended Action: Allocate \$1,000,000 to an ongoing reserve for a subsidized medication pilot program.

Service Impact: The recommended action provides funding for future Board action but has no impact on services in FY 20-21.

Background: The County is evaluating a new program to subsidize insulin, epinephrine auto-injectors, and asthma inhalers for County residents and distributing these medications through Santa Clara Valley Medical Center Hospitals and Clinics (SCVMC), Better Health Pharmacy, and other partners. While program costs and revenues have not been determined, this action reserves funds for the implementation of this program.

Ongoing Cost: \$0

Increase in cost at SCVMC: \$1,000,000

Increase in reimbursement from County General Fund: \$1,000,000

● Replace 2012 Measure A Funding

Recommended Action: Reduce 2012 Measure A General Fund subsidy funding by \$3,672,404 and replace it with \$3,672,404 of General Fund grant subsidy funding.

Service Impact: No impact to current service levels.

Background: 2012 Measure A tax revenue for FY 20-21 is projected to be \$5 million lower than FY 19-20. The recommended action allows the County to balance projected FY 20-21 2012 Measure A revenue with recommended expenditures. This recommendation also aligns expenditures with the Board of Supervisors' strategic priorities for 2012 Measure A revenue. This includes funding for supportive housing services and

one-time capital projects. General Fund grant funding will be used to replace SCVMC's reduction of 2012 Measure A funding.

Ongoing Net Savings: \$0

↓ Focus Custody Health Psychiatric Services on High-Use Hours

Recommended Action: Delete 4.5 FTE Psychiatrist positions and reduce reimbursement from Custody Health Services department.

Service Impact: The recommended action reduces psychiatric service hours from the current 24 hours per day to the most frequented 12 hours per day of 7 a.m. to 7 p.m. Service requests received after hours would be addressed the following day when services become available.

Background: The deleted positions have been vacant for approximately three years on average. During that time, services were provided by a combination of filled staff and contractors. The Administration's strategy to balance the FY 20-21 Recommended Budget includes eliminating vacant positions and under-utilized contract services.

Positions Deleted: 4.5 FTE

Ongoing Net Savings: \$0

Decrease in Salaries and Benefits at SCVMC: \$1,453,693
Decrease in reimbursement from Custody Health: \$1,453,693

● Delete Vacant Community Health Services Position

Recommended Action: Delete 0.6 FTE Physician Assistant position and reduce reimbursement from Community Health Services department.

Service Impact: The Ira Greene Partners in AIDS Care and Education (PACE) Clinic provides comprehensive medical care and support services to patients in all stages of HIV/ AIDS. The deletion of a 0.6 FTE Physician Assistant position will not impact essential PACE services. The activities assigned to this position will be distributed among the 10 physicians currently serving patients at the clinic.

Background: The position recently became vacant. The Administration's strategy to balance the FY 20-21 Recommended Budget includes eliminating vacant positions.

Positions Deleted: 0.6 FTE

Ongoing Net Savings: \$0

Decrease in Salaries and Benefits at SCVMC: \$184,550
Decrease in reimbursement from Community Health: \$184,550

● Reduce AB 109 Resources in SCVMC

Recommended Action: Delete 1.0 FTE Nurse Practitioner position that has been chronically vacant.

Service Impact: The Nurse Practitioner position was added to the hospital to provide direct patient care, coordinate patient transition, and provide medical clearances for AB 109 clients at Main Jail and the Elmwood Correctional Facility. There will be no service impact because this position has been vacant for over two years and current staff continues to absorb the work of a decreasing AB 109 population.

Positions Deleted: 1.0 FTE

Ongoing Net Savings: \$0

Decrease in Salaries and Benefits at SCVMC: \$267,782
Decrease in reimbursement from AB 109 Trust Fund: \$267,782

SCVMC - Summary of Budgeted Expenditures and Revenues^a

	FY 19-20 Adopted Book	FY 20-21 Recommended	Difference	Percent Difference
FTEs & Statistics				
Payroll FTEs	7,634 ^b	7,764	130	2%
Inpatient Days	174,830	193,633	18,303	11%
Average Daily Census	479	531	52	11%
Average Daily Census Acute Outpatient Observation	16	12	(4)	-24%
Outpatient Visits	1,025,076	1,021,122	(3,954)	-0.4%
Operations				
Patient Revenue	1,416,001,536	1,309,930,421	(106,071,115)	-7%
DSRIP	43,567,000	43,567,000	-	0%
Whole Person Care	46,315,250	13,152,070	(33,163,180)	-72%
Cost Recovery	74,237,758	78,768,935	4,531,177	6%
QIP	38,006,974	36,000,000	(2,006,974)	-5%
EPP	142,835,576	184,790,370	41,954,794	29%
State/Fed Other	235,003,785	247,173,999	12,170,214	5%
Other	331,845,704	327,864,518	(3,981,186)	-4%
Total Revenue from Operations	2,327,813,583	2,241,247,313	(88,566,270)	-4%
Expenses				
Salaries and Benefits	1,420,329,952	1,519,532,174	99,202,222	7%
Services and Supplies	834,645,675	888,049,220	53,403,545	6%
County Overhead	13,322,000	22,445,321	9,123,321	68%
Debt Service	59,261,191	31,589,272	(27,671,919)	-47%
Transfers	(33,828,693)	(41,428,699)	(7,600,006)	22%
Pass Through	60,000,000	61,000,000	1,000,000	2%
Total Expenses	2,353,730,125	2,481,187,288	127,457,163	5%
Operating Income/Loss	(25,916,542)	(239,939,975)	(214,023,433)	826%
Transfers				
Vehicle License Fee Revenue	10,000,000	10,000,000	-	0%
Tobacco Settlement Revenue	12,000,000	12,000,000	-	0%
2012 Measure A	10,039,225	6,366,821	(3,672,404)	-37%
General Fund Grant for Unreimbursed Costs	93,658,700	211,791,645	118,132,945	126%
Total General Fund Subsidy	125,697,925	240,158,466	114,460,541	91%
Operating Transfers	(107,658,823)	(8,095,931) ^c	99,562,892	-92%
Total Transfers	18,039,102	232,062,535	214,023,433	1,186%
Net Income/(Loss)	(7,877,440)	(7,877,440)	-	0%
<i>Unfunded Compensated Absences</i>	(6,571,546)	(6,571,546)	-	0%
<i>Unfunded Amortization of Prior Debt Financing Costs</i>	(1,305,894)	(1,305,894)	-	0%

a. Enterprise Fund 60, 62, and 63 only. Does not include Fund 59.

b. Listed on page 305 of FY 19-20 Adopted Budget Book

c. Display of Technology Services and Solutions (TSS) costs was moved from Operating Transfers to Services and Supplies for FY 20-21 Recommended.



**Revenue and Appropriations for Expenditures
Santa Clara Valley Medical Center Hospitals & Clinics— Budget Unit 921**

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 1,204,291,290	\$ 1,420,329,952	\$ 1,525,301,508	\$ 1,519,532,174	\$ 99,202,222	7.0%
Services And Supplies	722,191,780	848,039,075	942,002,783	910,573,741	62,534,666	7.4%
Other Charges	1,774,521	1,597,790	979,068	979,068	(618,722)	-38.7%
Fixed Assets	35,509,399	32,037,801	26,937,801	26,937,801	(5,100,000)	-15.9%
Operating/Equity Transfers	119,165,759	196,569,242	75,053,153	75,053,153	(121,516,089)	-61.8%
Reserves	—	—	—	1,000,000	1,000,000	n/a
Total Gross Appropriation	\$ 2,082,932,749	\$ 2,498,573,860	\$ 2,570,274,313	\$ 2,534,075,937	\$ 35,502,077	1.4%
Expenditure Transfers	(40,900,043)	(33,828,693)	(41,613,249)	(41,428,699)	(7,600,006)	22.5%
Total Net Appropriation	\$ 2,042,032,705	\$ 2,464,745,167	\$ 2,528,661,064	\$ 2,492,647,238	\$ 27,902,071	1.1%
Revenue	1,998,347,456	2,456,895,668	2,450,264,011	2,484,789,939	27,894,271	1.1%
Net Cost	\$ 43,685,249	\$ 7,849,499	\$ 78,397,053	\$ 7,857,299	\$ 7,800	0.1%

**Revenue and Appropriations for Expenditures
Santa Clara Valley Medical Center Hospitals & Clinics— Budget Unit 921
VMC Capital Projects — Fund 0059**

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ —	\$ 71,400	\$ 79,200	\$ 79,200	\$ 7,800	10.9%
Fixed Assets	21,532,886	3,284,819	3,284,819	3,284,819	—	—
Operating/Equity Transfers	10,000,000	—	—	—	—	—
Total Gross Appropriation	\$ 31,532,886	\$ 3,356,219	\$ 3,364,019	\$ 3,364,019	\$ 7,800	0.2%
Total Net Appropriation	\$ 31,532,886	\$ 3,356,219	\$ 3,364,019	\$ 3,364,019	\$ 7,800	0.2%
Revenue	13,163,830	3,384,160	3,384,160	3,384,160	—	—
Net Cost	\$ 18,369,056	\$ (27,941)	\$ (20,141)	\$ (20,141)	\$ 7,800	-27.9%

**Revenue and Appropriations for Expenditures
Santa Clara Valley Medical Center Hospitals & Clinics— Budget Unit 921
VMC Enterprise Fund — Fund 0060**

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 1,132,164,752	\$ 1,178,879,331	\$ 1,248,910,259	\$ 1,243,871,728	\$ 64,992,397	5.5%
Services And Supplies	663,991,927	676,563,935	747,349,952	720,375,759	43,811,824	6.5%
Other Charges	1,774,521	1,597,790	979,068	979,068	(618,722)	-38.7%
Fixed Assets	13,976,513	14,752,982	15,552,982	15,552,982	800,000	5.4%
Operating/Equity Transfers	100,896,207	181,288,474	75,053,153	75,053,153	(106,235,321)	-58.6%
Reserves	—	—	—	1,000,000	1,000,000	n/a



Revenue and Appropriations for Expenditures
Santa Clara Valley Medical Center Hospitals & Clinics— Budget Unit 921
VMC Enterprise Fund — Fund 0060

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Total Gross Appropriation	\$ 1,912,803,919	\$ 2,053,082,512	\$ 2,087,845,414	\$ 2,056,832,690	\$ 3,750,178	0.2%
Expenditure Transfers	(40,900,043)	(33,828,693)	(41,613,249)	(41,428,699)	(7,600,006)	22.5%
Total Net Appropriation	\$ 1,871,903,876	\$ 2,019,253,819	\$ 2,046,232,165	\$ 2,015,403,991	\$ (3,849,828)	-0.2%
Revenue	1,845,218,025	2,011,376,379	2,002,000,623	2,007,526,551	(3,849,828)	-0.2%
Net Cost	\$ 26,685,851	\$ 7,877,440	\$ 44,231,542	\$ 7,877,440	\$ —	—

Revenue and Appropriations for Expenditures
Santa Clara Valley Medical Center Hospitals & Clinics— Budget Unit 921
O'CONNOR HOSPITAL — Fund 0062

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 53,177,110	\$ 182,658,983	\$ 197,548,244	\$ 197,018,927	\$ 14,359,944	7.9%
Services And Supplies	44,883,174	133,854,298	149,647,107	148,363,880	14,509,582	10.8%
Fixed Assets	—	9,600,000	8,100,000	8,100,000	(1,500,000)	-15.6%
Operating/Equity Transfers	6,375,824	11,879,228	—	—	(11,879,228)	-100.0%
Total Gross Appropriation	\$ 104,436,109	\$ 337,992,509	\$ 355,295,351	\$ 353,482,807	\$ 15,490,298	4.6%
Expenditure Transfers	0	—	—	—	—	—
Total Net Appropriation	\$ 104,436,109	\$ 337,992,509	\$ 355,295,351	\$ 353,482,807	\$ 15,490,298	4.6%
Revenue	106,312,230	337,992,509	332,482,807	353,482,807	15,490,298	4.6%
Net Cost	\$ (1,876,122)	\$ —	\$ 22,812,544	\$ —	\$ —	—

Revenue and Appropriations for Expenditures
Santa Clara Valley Medical Center Hospitals & Clinics— Budget Unit 921
SAINT LOUISE HOSPITAL — Fund 0063

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 18,949,429	\$ 58,791,638	\$ 78,843,005	\$ 78,641,519	\$ 19,849,881	33.8%
Services And Supplies	13,316,679	37,549,442	44,926,524	41,754,902	4,205,460	11.2%
Fixed Assets	—	4,400,000	—	—	(4,400,000)	-100.0%
Operating/Equity Transfers	1,893,727	3,401,540	—	—	(3,401,540)	-100.0%
Total Gross Appropriation	\$ 34,159,835	\$ 104,142,620	\$ 123,769,529	\$ 120,396,421	\$ 16,253,801	15.6%
Total Net Appropriation	\$ 34,159,835	\$ 104,142,620	\$ 123,769,529	\$ 120,396,421	\$ 16,253,801	15.6%
Revenue	33,653,372	104,142,620	112,396,421	120,396,421	16,253,801	15.6%
Net Cost	\$ 506,463	\$ —	\$ 11,373,108	\$ —	\$ —	—



Major Changes to the Budget

	Positions	Appropriations	Revenues
0060-VMC Enterprise Fund (Fund Number 0060)			
Current Level Budget			
FY 19 -20 Adopted Budget	6,244.3	\$ 2,019,253,819	\$ 2,011,376,379
Board Approved Adjustments During FY 19-20	-26.4	(35,412,035)	(26,706,769)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	4.0	68,293,287	—
IntraCounty Adjustments	—	330,492	(10,548,845)
Other Adjustments	—	(6,233,398)	27,879,858
Subtotal (Current Level Budget)	6,221.9	\$ 2,046,232,165	\$ 2,002,000,623
Recommended Changes for FY 20-21			
IntraCounty Adjustments	—	\$ (6,747,108)	\$ (474,072)
Decision Packages			
One-time Reduction of Worker's Compensation Reserves	—	(3,379,909)	—
Reevaluate Services and Supplies Utilization	—	(14,042,535)	—
Augment One-Time COVID Federal Aid	—	—	6,000,000
Delete Vacany Cmnty Health Services Position	-0.6	(184,550)	—
Focus Custody Health Psch Services on High Use Hrs	-4.5	(1,453,693)	—
Reduce AB 109 Resources in Various Departments	-1.0	(267,782)	—
921.07 Establish Subsidized Medication Program	—	1,000,000	—
Improve Pharmaceutical Inventory Efficiency	—	(6,000,000)	—
CSC.006 Establish Child Advocacy Center Services SCVMC FORM	2.0	247,403	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	-4.1	\$ (30,828,174)	\$ 5,525,928
Recommended Budget	6,217.8	\$ 2,015,403,991	\$ 2,007,526,551
0059-VMC Capital Projects (Fund Number 0059)			
Current Level Budget			
FY 19 -20 Adopted Budget	—	\$ 3,356,219	\$ 3,384,160
Board Approved Adjustments During FY 19-20	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	7,800	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 3,364,019	\$ 3,384,160
Recommended Changes for FY 20-21			
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Recommended Budget	—	\$ 3,364,019	\$ 3,384,160



Major Changes to the Budget

	Positions	Appropriations	Revenues
0062-O'CONNOR HOSPITAL (Fund Number 0062)			
Current Level Budget			
FY 19 -20 Adopted Budget	1,074.7	\$ 337,992,509	\$ 337,992,509
Board Approved Adjustments During FY 19-20	125.7	2,619,630	(13,369,744)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-66.1	5,798,176	—
IntraCounty Adjustments	—	16,169,337	91,803,474
Other Adjustments	—	(7,284,301)	(83,943,432)
Subtotal (Current Level Budget)	1,134.3	\$ 355,295,351	\$ 332,482,807
Recommended Changes for FY 20-21			
IntraCounty Adjustments	—	\$ (1,283,227)	\$ —
Decision Packages			
One-time Reduction of Worker's Compensation Reserves	—	(529,317)	—
Augment One-Time COVID Federal Aid	—	—	21,000,000
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ (1,812,544)	\$ 21,000,000
Recommended Budget	1,134.3	\$ 353,482,807	\$ 353,482,807
0063-SAINT LOUISE HOSPITAL (Fund Number 0063)			
Current Level Budget			
FY 19 -20 Adopted Budget	315.1	\$ 104,142,620	\$ 104,142,620
Board Approved Adjustments During FY 19-20	35.1	1,830,280	16,467,742
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	62.0	16,511,153	—
IntraCounty Adjustments	—	5,153,013	30,878,990
Other Adjustments	—	(3,867,537)	(39,092,931)
Subtotal (Current Level Budget)	412.2	\$ 123,769,529	\$ 112,396,421
Recommended Changes for FY 20-21			
IntraCounty Adjustments	—	\$ (261,955)	\$ —
Decision Packages			
One-time Reduction of Worker's Compensation Reserves	—	(201,486)	—
Augment One-Time COVID Federal Aid	—	—	8,000,000
Reduce Reliance on Nurse Staffing Contracts at Saint Louise	—	(2,909,667)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ (3,373,108)	\$ 8,000,000
Recommended Budget	412.2	\$ 120,396,421	\$ 120,396,421



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.

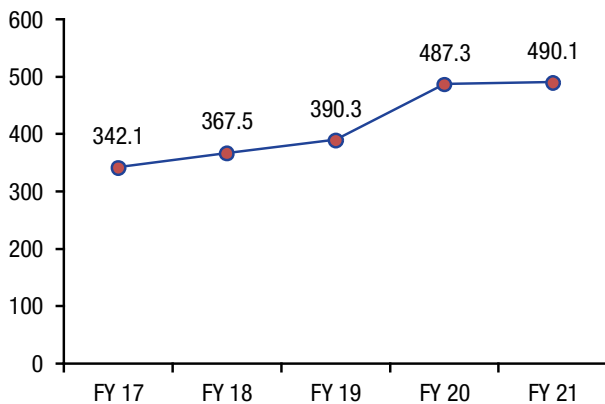
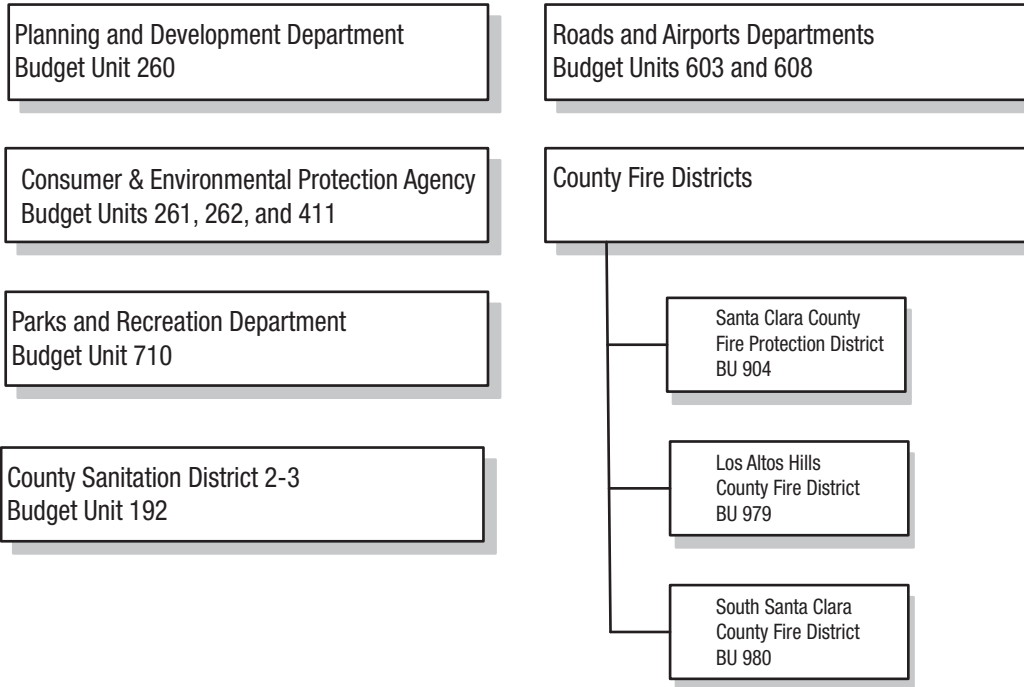


Departments

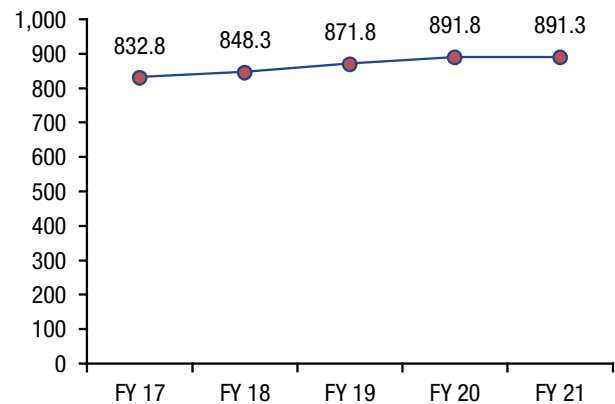
- ◆ Department of Planning and Development
- ◆ Consumer and Environmental Protection Agency
 - ❖ Department of Agriculture and Environmental Management
 - ❖ Department of Agriculture and Environmental Management
 - ❖ Department of Environmental Health
 - ❖ Vector Control District
- ◆ Department of Parks and Recreation
- ◆ Roads and Airports Departments
 - ❖ Roads Department
 - ❖ Airports Department
 - ❖ County Sanitation District 2-3
- ◆ County Fire Districts
 - ❖ Santa Clara County Central Fire Protection District
 - ❖ Los Altos Hills County Fire District
 - ❖ South Santa Clara County Fire District



Housing, Land Use, Environment & Transportation



Gross Appropriation Trend



Staffing Trend

Staffing Trend data does not include Fire District employees.

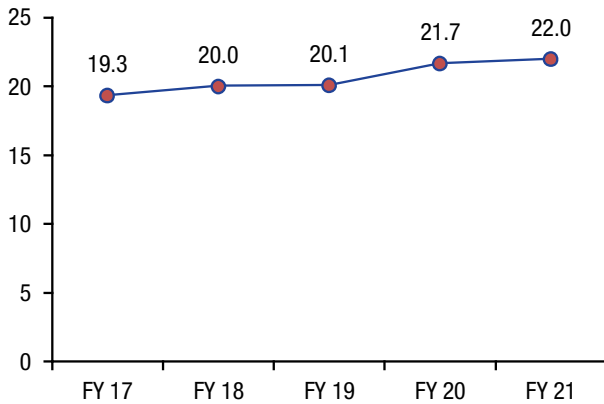
Section 5: Housing, Land Use, Environment and Transportation



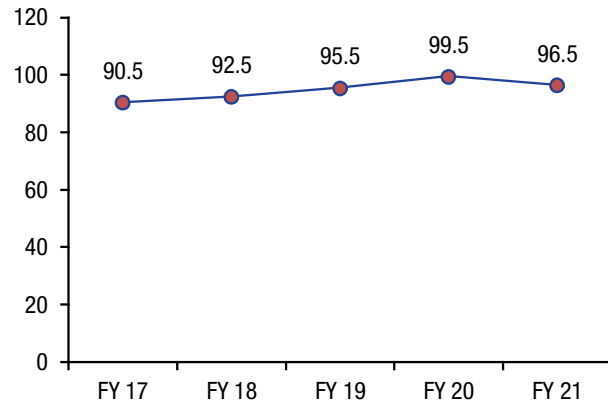
Department of Planning and Development

Use of Fund Balance or Discretionary Revenue Department of Planning and Development— Budget Unit 260

Budget Summary	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 21,584,320	\$ 22,294,734	\$ 21,874,919	290,599	1.3%
Revenue	\$ 12,296,523	\$ 10,889,920	\$ 10,889,920	(1,406,603)	-11.4%
Net Cost	\$ 9,287,797	\$ 11,404,814	\$ 10,984,999	1,697,202	18.3%



Gross Appropriation Trend



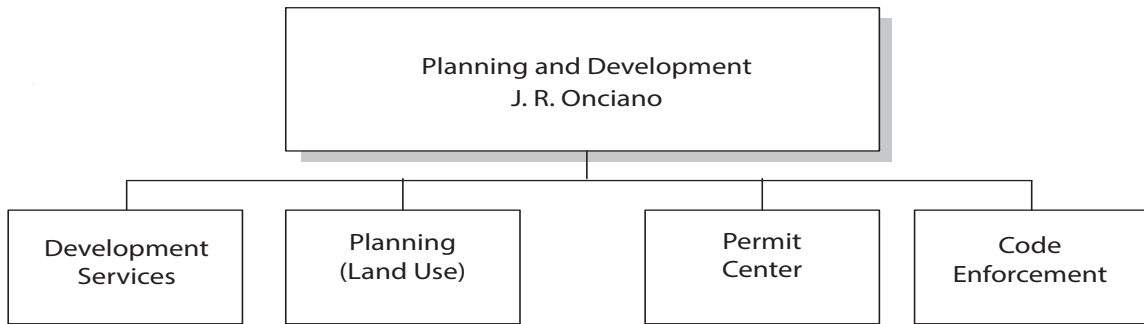
Staffing Trend

Summary of Major Changes to the Budget

There is a net increase in expenditure budget in the Department of Planning and Development due to increases in current employee compensation reflecting changes to the cost of benefits and salary adjustments, increases in charges from other County departments, and actions approved by the Board of Supervisors during FY 19-20 with an impact to FY 20-21. However, part of this increase is being offset by the County Executive Recommended Actions presented herein.

Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 20-21. Revenue decrease is due to a projected decline in demand for building inspection and permitting services.





Section 5: Housing, Land Use, Environment and Transportation





Description of Major Services

Planning

The Planning Division reviews land use development in the unincorporated areas to ensure it conforms with the County's General Plan Land Use Policies and Zoning Ordinance. The Planning Division also conducts advanced planning through updates to the *General Plan* and prepares new policies and programs to advance community interests and issues identified by the Board of Supervisors. Other responsibilities include policy and environmental analysis, geographic information system (GIS) services, 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 for the unincorporated areas.

Development Services

The Development Services Permitting and Inspection Division regulates construction and land development in the unincorporated areas of the County of Santa

Clara. Staff with expertise in building construction, engineering, and fire safety reviews building plans and conducts inspections to ensure structures meet the health and life safety standards of the County building and fire codes, comply with accessibility requirements, and have a reduced impact on the environment through compliance with County energy and green building standards codes. Staff with expertise in grading and storm-water management ensure, land development is completed in a safe and environmentally sound manner that considers geologic and watershed characteristics and local, state, and federal development standards. The County Surveyor maintains the integrity of real property boundaries by reviewing and approving maps and survey documents, as required by State law and County ordinance.

Permit Center

The Permit Center supports permit customers and centrally manages development permitting for County Planning, Building, Fire, Engineering, Roads and Airports, and Environmental Health offices. Permit

specialists guide and track permits throughout the process to ensure comprehensive, efficient, and timely processing.

Code Enforcement Division

The Code Enforcement Division responds to resident complaints to evaluate and remedy land use and construction code violations to promote the general health, welfare, and safety of the public. The Division coordinates enforcement actions with other County

departments, such as Environmental Health, Roads and Airports, and the Sheriff's office, and administers the Administrative Fines and Citations program. The Division also works with the Offices of the County Counsel and District Attorney on civil and criminal violation complaints. The Division secured funds from the County's Community Restitution Fund for housing relocation, trash bins for low-income residents, securing of abandoned nuisance structures, and the towing and removal of abandoned vehicles.

Learning Organization

The Department is engaged in a Center for Leadership and Transformation (CLT) and modernization project to make improvements in the development permitting process.

Key accomplishments since the project's inception include construction and staffing of a new permit center, re-engineering and streamlining of the permitting process, implementation of a staff development and training program, and consolidation of the Building, Fire, and Engineering offices into a single Development Services Division.

The capstone of the project in FY 19-20 was the Department's continued implementation of InSite, an integrated software platform to manage permit processing and customer relations. The software supports the re-engineered permit process and the operational goals of the Transformation Modernization Project to decrease overall permit processing time by 40 percent and increase customer satisfaction scores by 20 percent over 2014 baseline levels.

The primary focus of the project in FY 20-21 will be the development and implementation of InSite 2.0 (phase two), which will include enhancements and

additional functionality to the InSite system, as well as the development and implementation of a new countywide business license module.

The Department remains engaged in continuous learning with an annual curriculum of formal and informal training classes. Classes are selected based on Department business priorities, and current trends and needs. In FY 19-20 every staff member received skills training related to the Department's information technology modernization. The Department promoted classroom training in emotional intelligence and activity-based team building. For FY 20-21, the Department will focus on multiple, on-site, wellness modules. Kaiser will present these modules bimonthly on-site, at various times throughout the day to accommodate operational needs. The Department aims to provide information and access to tools to improve employee overall wellness. Topics for the modules include Brain Fitness, Sleep Your Way to Better Health, and Resiliency and Gratitude.

Information technology will continue as a training focal point in FY 20-21. Other potential training topics include specific job-related training, advanced customer service, and leadership.

Measure of Success

Permit Processing Time: The Department assesses its success in serving clients by measuring the time it takes to issue planning and building permits (entitlements), from the date of application, to approval, to issuance.

The Department is committed to continually reducing the average permit processing time by 40 percent over the base measurement year of 2014.

Reduced permit processing times is one of the highest priorities for the Department. Improved permit processing speed is an indication of improved process efficiency and responsiveness to customer needs and service. The application date and the issuance date of all major development entitlements will be recorded in a permit process workflow database. Reductions in permit processing time are being achieved through improved management, application of LEAN efficiency principles, and use of modern information technology. The Department is currently working to refine this process and procedural changes within the upcoming year.

Customer Service: Improved customer service is one of the Department’s primary goals. The quality of customer service is assessed through a survey of permit applicants who have completed the permit process in the preceding year. Improvement projects designed to increase the level of satisfaction across nine permit process characteristics are implemented on a continuous basis. These improvement projects are anticipated to achieve a 40 percent improvement in customer satisfaction over 2014 baseline survey levels. However, the Department is testing the data quality, tracking, and reporting feature of a new system to establish a more appropriate performance measurement soon.

County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 20-21	FY 20-21
				Ongoing Net Cost/(Savings)	One-Time Net Cost/(Savings)
Reduce Engineering and Code Enforcement Resource	●	No impact to current services	(2.0)	(\$311,460)	—
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

● Reduce Engineering and Code Enforcement Resource

Recommended Action: Delete 1.0 FTE Engineering Technician III position and 1.0 FTE Code Enforcement position in the Planning Division.

Service Impact: No impact to current service levels is anticipated. The workload of the Engineering Technician III position will be distributed among the

existing civil engineers in the Land development Engineering division. Due to the nature of the work performed by both classifications, this will have little to no impact on the department. The Code Enforcement Officer II position has been vacant and its deletion will not impact service levels of the Code Enforcement division.

**Positions Deleted: 2.0 FTE
Ongoing Savings: \$311,460**



**Revenue and Appropriations for Expenditures
Department of Planning and Development— Budget Unit 260**

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 13,893,072	\$ 16,490,687	\$ 16,926,341	\$ 16,589,519	\$ 98,832	0.6%
Services And Supplies	4,630,538	5,157,062	5,480,022	5,397,029	239,967	4.7%
Fixed Assets	389,128	33,200	—	—	(33,200)	-100.0%
Total Gross Appropriation	\$ 18,912,738	\$ 21,680,949	\$ 22,406,363	\$ 21,986,548	\$ 305,599	1.4%
Expenditure Transfers	(47,614)	(96,629)	(111,629)	(111,629)	(15,000)	15.5%
Total Net Appropriation	\$ 18,865,124	\$ 21,584,320	\$ 22,294,734	\$ 21,874,919	\$ 290,599	1.3%
Revenue	12,227,198	12,296,523	10,889,920	10,889,920	(1,406,603)	-11.4%
Net Cost	\$ 6,637,926	\$ 9,287,797	\$ 11,404,814	\$ 10,984,999	\$ 1,697,202	18.3%

**Revenue and Appropriations for Expenditures
Department of Planning and Development— Budget Unit 260
General Fund — Fund 0001**

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 13,893,072	\$ 16,490,687	\$ 16,926,341	\$ 16,589,519	\$ 98,832	0.6%
Services And Supplies	4,598,241	5,107,062	5,430,022	5,347,029	239,967	4.7%
Fixed Assets	352,775	33,200	—	—	(33,200)	-100.0%
Total Gross Appropriation	\$ 18,844,089	\$ 21,630,949	\$ 22,356,363	\$ 21,936,548	\$ 305,599	1.4%
Expenditure Transfers	(47,614)	(96,629)	(111,629)	(111,629)	(15,000)	15.5%
Total Net Appropriation	\$ 18,796,475	\$ 21,534,320	\$ 22,244,734	\$ 21,824,919	\$ 290,599	1.3%
Revenue	12,193,858	12,265,168	10,855,940	10,855,940	(1,409,228)	-11.5%
Net Cost	\$ 6,602,618	\$ 9,269,152	\$ 11,388,794	\$ 10,968,979	\$ 1,699,827	18.3%

**Revenue and Appropriations for Expenditures
Department of Planning and Development— Budget Unit 260
Survey Monument Preservation Fund — Fund 0366**

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 32,296	\$ 50,000	\$ 50,000	\$ 50,000	—	—
Fixed Assets	36,353	—	—	—	—	—
Total Gross Appropriation	\$ 68,649	\$ 50,000	\$ 50,000	\$ 50,000	—	—
Total Net Appropriation	\$ 68,649	\$ 50,000	\$ 50,000	\$ 50,000	—	—
Revenue	33,340	31,355	33,980	33,980	2,625	8.4%
Net Cost	\$ 35,309	\$ 18,645	\$ 16,020	\$ 16,020	(2,625)	-14.1%



Major Changes to the Budget

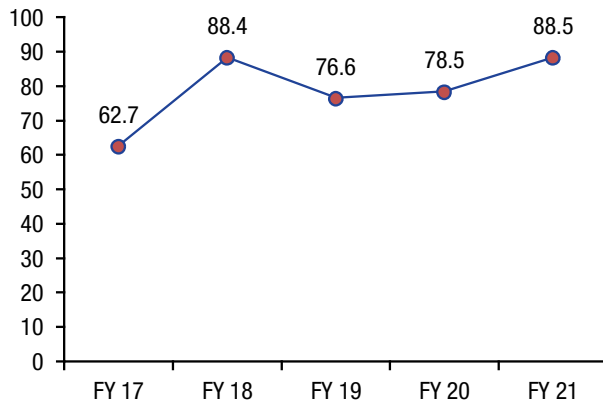
	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 19 -20 Adopted Budget	99.5 \$	21,534,320 \$	12,265,168
Board Approved Adjustments During FY 19-20	-1.0	626,774	24,000
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	584,918	—
IntraCounty Adjustments	—	(340,003)	(159,346)
Other Adjustments	—	(161,275)	(1,273,882)
Subtotal (Current Level Budget)	98.5 \$	22,244,734 \$	10,855,940
Recommended Changes for FY 20-21			
IntraCounty Adjustments	— \$	(82,993) \$	—
Decision Packages			
One-time Reduction of Worker's Compensation Reserves	—	(25,362)	—
Reduce Engineering and Code Enforcement Resource	-2.0	(311,460)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	-2.0 \$	(419,815) \$	—
Recommended Budget	96.5 \$	21,824,919 \$	10,855,940
0366-Survey Monument Preservation Fund (Fund Number 0366)			
Current Level Budget			
FY 19 -20 Adopted Budget	— \$	50,000 \$	31,355
Board Approved Adjustments During FY 19-20	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	2,625
Subtotal (Current Level Budget)	— \$	50,000 \$	33,980
Recommended Changes for FY 20-21			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	50,000 \$	33,980



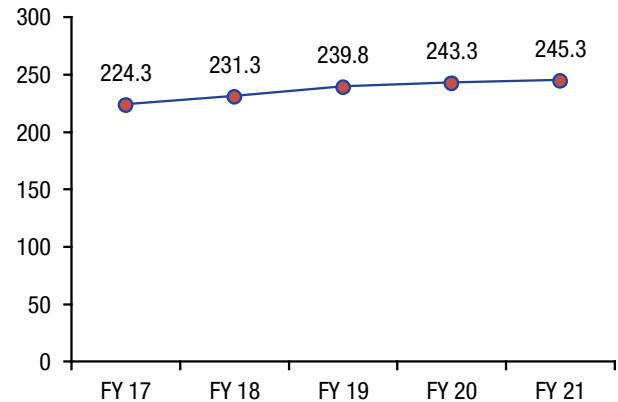
Department of Parks and Recreation

Use of Fund Balance or Discretionary Revenue Department of Parks and Recreation— Budget Unit 710

Budget Summary	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 76,793,289	\$ 59,406,155	\$ 86,748,896	\$ 9,955,607	13.0%
Revenue	\$ 81,871,396	\$ 82,321,303	\$ 87,331,303	\$ 5,459,907	6.7%
Net Cost	\$ (5,078,107)	\$ (22,915,148)	\$ (582,407)	\$ 4,495,700	-88.5%



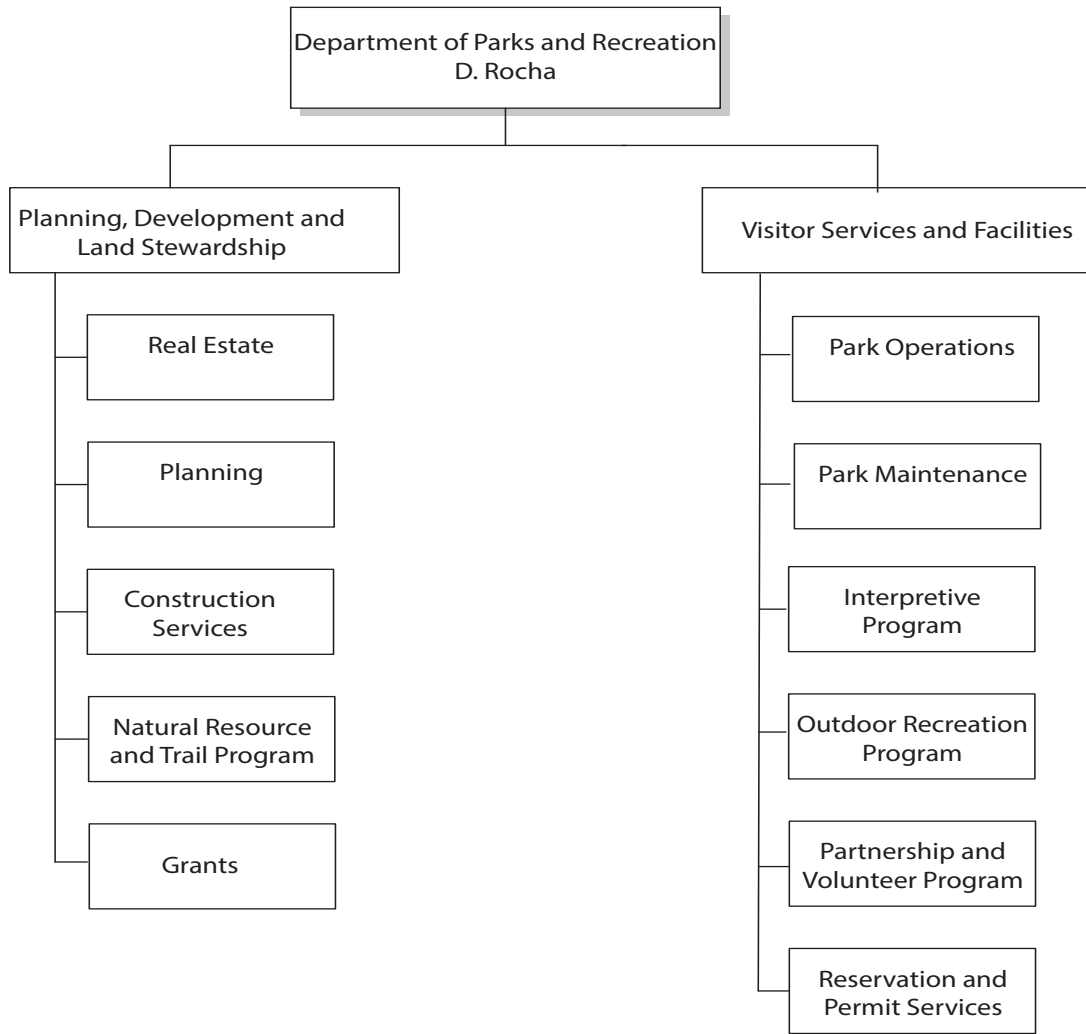
Gross Appropriation Trend



Staffing Trend
Funded FTEs

Summary of Major Changes to the Budget

The increased net expenditure budget in the Department of Parks and Recreation 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 19-20 with an impact to FY 20-21. Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 20-21.





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:

- ◆ 340 miles of trails, including 42 miles of paved trails;
- ◆ 12 campgrounds, including 318 individual campsites, five yurt campsites, 62 recreational vehicle campsites, 11 group campsites, five sites compliant with the Americans with Disabilities Act, seven equestrian campsites, 10 amphitheaters, four dump stations, and six shower facilities;
- ◆ 10 reservoirs with five operating boat launches;
- ◆ Four major interpretive facilities, including the Casa Grande mining history museum, Joice-Bernal-Gulnac historic site, Chitactac-Adams Heritage site, and Joseph D. Grant Historic Building Complex;
- ◆ Three off-leash dog facilities;
- ◆ 43 group picnic facilities, including 16 covered structures;
- ◆ Two public golf courses;

- ◆ Fly-casting ponds, hang gliding opportunities, an off-road motorcycle park, disc golf course, and other special facilities; and
- ◆ 84 restroom facilities.

Planning, Development and Land Stewardship

Planning, Development and Lands Stewardship encompasses land acquisition, property management, parks planning and development, capital programs, natural resource and roads and trails management. By identifying the community needs for regional recreation and historical preservation, the program can target regional land acquisitions that meet those needs, while also addressing parks, open space and trail connectivity. Natural resource management balances public access and recreation with regional park preservation and protection by managing the Department's Roads and Trails Program, development and implementation of habitat enhancement and restoration projects and programs, and assisting field staff with identifying and addressing natural resource threats. The Division ensures public access and enjoyment of the regional park system, while preserving and protecting natural systems that provide

a living legacy for future generations, involving the public, resource agencies, and adjacent landowners in efforts.

Construction Services implements capital projects and assists field staff in the implementation of maintenance and repair projects by preparing plans and specifications and administering construction projects. Through these efforts the Department effectively provides sustainable, quality recreational opportunities while addressing existing infrastructure and amenities needs.

The Department has a very successful Grant Management Program that has taken advantage of the many funding opportunities provided through the State and federal programs to offer more opportunities throughout the park system to improve open space, trails, waterways, programs, facilities and more.

Visitor Services and Facilities

The Visitor Services and Facilities Division includes park ranger, maintenance, interpretation, outdoor recreation, and volunteer services. The Division provides for the protection of park visitors, natural resources, and property through a comprehensive program of patrol, enforcement, education,

interpretation, and emergency services to ensure a safe, enjoyable, and high quality outdoor recreational experience, in a well-maintained, safe park system.

The Park Maintenance Division provides clean, safe, accessible park grounds and facilities that give visitors the opportunity to enjoy their park system and protects the regional park system for this and future generations.

The Interpretation and Outdoor Recreation Division fosters an appreciation of and connectedness to the County of Santa Clara's natural, cultural, and historical resources through quality interpretive programs, facilities, and outdoor recreation activities.

The Volunteer Program creates opportunities for community connection and engagement through service. In partnership with Department staff, community projects and programs protect park resources and provide visitors with safe, educational, and enjoyable experiences while fostering a connection between the community and their open spaces.

The Strategic Partnerships Program creates relationships with external organizations, communities and companies that share the same vision of community and stewardship as the Department.

The Reservations and Permits Program provides opportunities for visitors to enjoy the many areas of the park for picnicking, camping, boating and special events.

Learning Organization

The Parks and Recreation Department continuously seeks opportunities for departmental improvement. Current efforts center on employee engagement, collaboration, and equitable access.

To provide more equitable access to its diverse visitor base, the Department developed the Park Equity Action Team (PEAT). The team represents a cross section of the Department with individuals from a variety of classifications and levels. PEAT will provide insight into equity and inclusion as the strategic plan goals are implemented.

The Department continues to review and implement solutions following the County's Employee Engagement and Well-Being surveys conducted in 2018 and 2019. The Department has implemented multiple training opportunities to address areas of opportunity, increased the number of Employee Engagement and Well-Being Champions, increasing the depth and breadth of the messaging, and introduced new engagement efforts, including a department-wide "gratitude challenge."

To promote collaboration and coordination among staff throughout the park system, the Department is proceeding with organizational alignments. This



impacts primarily the Park Operations and Park Maintenance divisions at the park unit level, with increased support, communication and collaboration expected of staff within each region.

Significant progress has been achieved by the Department in implementing numerous software systems to improve our data-driven decision-making and communications systemwide. A new computerized maintenance management system was launched in late 2019 to improve data collection, analysis, and communication and move toward a paperless work-order system. The Park Maintenance Division transitioned to using the new system to track and complete all maintenance projects. The use of the new

system will be expanded to additional divisions and program areas within the next year. The system is anticipated to increase the efficiency of staff, improving communications while collecting data, allowing the Department to make informed decisions.

One of the Department's measures of success is to assess community and customer satisfaction. As the Department is able to increasingly make informed decisions using data captured through software systems, such as the computerized maintenance management system, as well as better understand equity and inclusion, the Department should be better positioned to meet the needs of the community and park visitors, resulting in high satisfaction levels.

Measure of Success

Community and Customer Satisfaction: The Parks Department aims to measure how it meets the needs of park visitors and the community by regularly assessing community and park visitor satisfaction with the County's regional park system and park visits. In addition to onsite input from park users and feedback via the website, the Department issues surveys of parks visitors and of County voters every other year (park users in even years, County residents and voters in odd years) to assess whether the Department's number, distribution, and quality of facilities and programs meets user needs and community expectations. Trend data is particularly useful for tracking success over time.

Regional Parks and Trails: The Department seeks to increase access to and use of regional parks and trails through opening areas not yet accessible, making strategic investments in new or enhanced visitor-serving facilities, and building out the regional trail system. Preserving and protecting land and natural resources is an important component of the Department's mission. Providing access to parkland is central to its mission and distinguishes it from other regional conservation agencies and organizations. The Department's existing geographic information system data will be used to total acres of parklands open to public use and total number of trail miles open to public use on an annual basis.

Department of Parks and Recreation	CY 2015	CY 2016	CY 2017	CY 2018	CY 2019	CY 2020
Measure of Success	Actual	Actual	Actual	Actual	Actual	Projected
Community and Customer Satisfaction:						
% of voters who rate the quality of County Parks as good to excellent	66%	N/A	76%	N/A	74%	N/A
% of visitors who rate their experience at the park as satisfied to very satisfied	92%	N/A	N/A	94%	N/A	94%
Regional Parks and Trails:						
Acres of parkland open to the public	41,774	41,774	41,774	42,755	41,918	42,488
Miles of trails open to the public	326	327.7	327.7	336.9	343.2	347.6



County Executive's Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 20-21 Ongoing Net Cost/(Savings)	FY 20-21 One-Time Net Cost/(Savings)
Purchase Fixed Assets	↑	Increase operating efficiencies and park safety	—	—	\$350,000
Enhance Parks Trail Program	↑	Improved user experience with updated trail system	2.0	\$228,548	(\$57,137)
Support Training Program	↑	Enhance training opportunities for Parks department staff	1.0	\$95,581	(\$23,895)
Transfer Funds for Additional Historic Heritage Projects	↑	Preservation of historically significant sites	—	—	—
Appropriate Funds for New Office Space	↑	Provide consolidated administrative services to staff and visitors	—	\$500,000	\$150,000
Fund Various Parks Capital Projects	↑	Improve visitor experience	—	—	\$21,525,000

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

↑ Purchase Fixed Assets

Recommended Action: Allocate \$350,000 in one-time expenditures for the following fixed asset purchases.

- ◆ Brush chipper (Grant)- \$25,000
- ◆ Storage container (Santa Teresa)- \$12,000
- ◆ All-terrain vehicle (Trail Program)- \$13,000
- ◆ Mower (Grounds Crew)- \$90,000
- ◆ Table saw (Hellyer)- \$6,000
- ◆ Fire pumper (Ed Levin)- \$13,000
- ◆ Rough mower (Hellyer)- \$13,000
- ◆ All-terrain vehicle (Hellyer)- \$15,000
- ◆ Power harrow (Motorcycle & Anderson)- \$15,000
- ◆ Utility vehicle (Grant)- \$25,000
- ◆ Utility vehicle (Coyote)- \$25,000
- ◆ Fire pumper (Hellyer)- \$11,000
- ◆ Water trailer (Grant)- \$6,000
- ◆ Burrow blocker (Martial Cottle)- \$26,000
- ◆ Fire pumper (Vasona)- \$15,000
- ◆ Trap and skeet machines (Field Sports)- \$40,000

Service Impact: The fixed asset acquisitions are essential tools for parks day-to-day operations and maintenance. They are used for turf management, fire hazard control, trail construction and repair, trail patrol and transport of injured visitors, and equipment storage. Trap and skeet machines are replacements of current machines that have reached the end of their lifecycle.

One-time Cost: \$350,000

↑ Enhance Parks Trail Program

Recommended Action: Add 2.0 FTE Parks Trail Specialist positions to support the Countywide Trails Program.

Service Impact: The addition of two Parks Trail Specialist positions will expand the Department's ability to maintain existing and construct new trails throughout the park system. Recently approved master planning efforts include recommendations for reconstruction and re-routing of existing trails to address environmental and safety concerns, and construction of new trails in various parks to provide expanded recreation opportunities. One example is the completion of the *Coyote Canyon Interim Access Plan*, which would develop of 10.4 miles of new trails. The current trail crew is inadequately staffed to facilitate completion of the list of priority trail projects.



Additional parkland and trails to manage will mean insufficient capacity to meet trail maintenance and creation demand. Measurement of the effectiveness of these new positions will be reflected in the Measure of Success (Regional Parks and Trails), wherein the miles of trails open to the public is expected to increase more rapidly in coming years.

Positions Added: 2.0 FTE

Ongoing Cost: \$228,548

One-time Savings: \$57,137

Salary Savings reflecting time for recruitment

↑ Support Training Program

Recommended Action: Add 1.0 FTE Office Specialist III position to support training programs.

Service Impact: The addition of an Office Specialist III position will enhance the Department's training program. Under countywide initiatives and guided by the department strategic plan, and Employee Engagement and Well-being Programs, the department has been making efforts to expand staff development and engagement through trainings. With the addition of this position, the department will expand training programs in cultural competency, customer service, leadership and employee engagement. The effectiveness of this position will be measured by increased training programs offered to staff.

Positions Added: 1.0 FTE

Ongoing Cost: \$95,581

One-time Savings: \$23,895

Salary Savings reflecting time for recruitment

↑ Transfer Funds for Additional Historic Heritage Projects

Recommended Action: Allocate \$310,000 in one-time funds from the Park Development Fund to Historic Heritage Fund to expand the Historic Heritage Grant Program.

Service Impact: The transfer of funds for this program will allow the Parks Department to provide additional funding for Historical Heritage Grants, supporting the preservation of publicly accessible, designated historic resources on parklands.

One-time Net Cost: \$0

One-time expenditure transfer from Park Development Fund: \$310,000

One-time revenue in Historic Heritage Fund: \$310,000

Allocation of funds is part of the Parks Capital Program

↑ Appropriate Funds for New Office Space

Recommended Action: Allocate \$150,000 in one-time funds and \$500,000 ongoing funds to provide new office space for staff.

Service Impact: The Department has outgrown its current space and has deferred maintenance on both the Parks Administration building and the adjacent Annex Parks building. Staff will move to a County-owned complex next fiscal year. The new space will allow for a central administration office for all staff. The new space will allow for an enhanced business model that would centralize administrative staff that are currently dispersed, enabling improved collaboration and efficiencies, creating a more supportive working environment, and improving employee engagement and productivity. This space will also have capacity to accommodate Department training and conference room space needs that cannot currently be met. Stationing at a County-owned complex will lead to improved collaboration with other County Departments. These funds will support office expenses, including utilities, maintenance, and janitorial services. One-time funds will be used for moving expenses and initial set-up costs. Allocations will be adjusted once ongoing costs are known.

Ongoing Cost: \$500,000

One-time Savings: \$150,000

↑ Fund Various Capital Projects

Recommended Action: Allocate \$21,525,000 one-time and related transfers between funds for capital projects, acquisition, and labor distribution.

Service Impact: The projects described in the following table will continue execution of the 2018 Board-adopted *Strategic Plan*, address the need for office space, invest in aging infrastructure improvement, and make progress toward fulfilling environmental remediation requirements.

One-time Net Cost: \$21,525,000

Transfer from Park Charter Fund to Capital Fund: \$4,700,000

Project	Purpose	Amount
Sanborn Master Plan Implementation	Fund the repair and renovation of the park's core use area to expand educational and recreational opportunities	\$250,000
Building and Utility Program	Fund the repair and renovation of park utilities and occupied park service buildings, including kiosks, offices, and visitor centers	\$1,500,000
Countywide Trails Planning and Implementation	Further design and construct countywide trails, to include funding assistance to partner agencies and construction of trail segments	\$250,000
Grant Park Historic Building Preservation	Fund repair, rehabilitation, and preservation of the Grant Ranch House Complex, including seismic stabilization, foundation work, exterior enveloping, and roofing	\$500,000
Paving Management Program	Replace, repair, and resurface departmentwide paved infrastructure, focusing on Martin Murphy Trail, Joseph D. Grant entrance road, Hellyer Park Sylvandale parking lot, and Santa Teresa archery range and maintenance yard roads	\$750,000
Martial Cottle Park Life Estate Planning and Implementation	Implement park amenities related to the Martial Cottle master plan and Martial Cottle Life Estate Site Master Plan	\$1,300,000
Grant Park Master Plan Update and Implementation	Fund design and engineering costs relating to the Grant Park master plan amendment to incorporate the 1,200-acre Sulfur Creek Ranch property into the greater park	\$250,000
Departmentwide Grazing Program	Continue grazing improvements to meet resource management goals (e.g., fencing, water, and corrals)	\$50,000
Natural Resource Management Roads and Trails Program	Evaluate, plan, design, reconstruct, and reroute existing roads and trails, and develop new trail segments and features	\$250,000
Americans with Disabilities Act (ADA) Improvement Program	Improve access to County parks and meet requirements as provided by the ADA, to include conversion campsites at Mount Madonna County Park to ADA-compliant sites	\$625,000
Historical Heritage Commission Grant Program	Provide grant opportunities to preserve and protect publicly accessible public resources in a park setting and for a park purpose	\$400,000
Systemwide Enhancements Program	Provide park improvements across multiple parks and install items that impact park beautification and enhancement of visitor experiences	\$250,000
Forest Health Program	Fund forest health plan at Sanborn County Park and implement the Mount Madonna forest health plan to maintain and improve forest health to improve park user safety and reduce the risk of uncontrolled wildfires	\$150,000
Hellyer Planning and Implementation	Complete site designs for multiple park improvements to address community needs and create scope for master plan amendments	\$250,000
Environmental Compliance and Remediation Program	Investigate, plan, design, permit, and implement well closures, dump remediation, water treatment improvements, hazardous materials, etc.	\$100,000
Natural Resource Management Habitat Restoration Program	Implement departmentwide habitat enhancements and restoration projects, to include the restoration of aquatic habitat at Grant Park, grassland enhancements at Mt. Madonna, aquatic and oak woodland enhancement at Coyote Lake-Harvey Bear Ranch, and riparian enhancements along Coyote Creek	\$125,000
Park Visitor Center Upgrades	Improve existing visitor centers, to include upgrades to interpretive facilities, displays, office space, and exterior exhibits	\$125,000
Total		\$21,525,000



Project	Purpose	Amount
Amenity Maintenance program	Funds maintenance and repair of existing park amenities, including picnic sites, bridges, and launch ramps, and replacement of drinking fountains and repair ADA handrails at Hellyer	\$350,000
Administration Office Replacement	Appropriate funding for planning, design, and initial improvements related to moving Park Headquarters to a new office space	\$2,500,000
Almaden Quicksilver Toxic Mitigation	Pre-design and develop scope for an updated toxic mitigation approach for work within Almaden Quicksilver County Park	\$1,000,000
Coyote Valley Master Plan	Participate in master planning process for Coyote Valley to define scope that ensures trail, open space and wildlife connectivity is considered in tandem with other land use	\$350,000
Unused Structure Management	Fund removal or stabilization and security of unused structures on parklands that pose a health and safety risk	\$150,000
Land Acquisition Holding Account	Appropriate funding for the acquisition of future parklands	\$8,350,000
Capital Projects Labor Distribution	Capture labor costs associated with capital projects	\$1,700,000
Total		\$21,525,000

Revenue and Appropriations for Expenditures Department of Parks and Recreation— Budget Unit 710

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 32,368,380	\$ 35,711,957	\$ 36,764,061	\$ 36,721,920	\$ 1,009,963	2.8%
Services And Supplies	17,388,988	20,497,636	22,661,748	23,161,630	2,663,994	13.0%
Fixed Assets	6,468,934	18,053,350	—	21,875,000	3,821,650	21.2%
Operating/Equity Transfers	4,931,807	4,240,000	1,690,000	6,700,000	2,460,000	58.0%
Total Gross Appropriation	\$ 61,158,109	\$ 78,502,943	\$ 61,115,809	\$ 88,458,550	\$ 9,955,607	12.7%
Expenditure Transfers	(947,623)	(1,709,654)	(1,709,654)	(1,709,654)	—	—
Total Net Appropriation	\$ 60,210,486	\$ 76,793,289	\$ 59,406,155	\$ 86,748,896	\$ 9,955,607	13.0%
Revenue	91,929,547	81,871,396	82,321,303	87,331,303	5,459,907	6.7%
Net Cost	\$ (31,719,061)	\$ (5,078,107)	\$ (22,915,148)	\$ (582,407)	\$ 4,495,700	-88.5%

Revenue and Appropriations for Expenditures Department of Parks and Recreation— Budget Unit 710 County Park Charter Fund — Fund 0039

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 32,368,380	\$ 35,711,957	\$ 36,764,061	\$ 36,721,920	\$ 1,009,963	2.8%
Services And Supplies	17,157,462	20,049,054	22,122,714	22,622,626	2,573,572	12.8%
Fixed Assets	1,604,609	613,350	—	350,000	(263,350)	-42.9%
Operating/Equity Transfers	4,841,807	4,150,000	1,600,000	6,300,000	2,150,000	51.8%



Revenue and Appropriations for Expenditures
Department of Parks and Recreation— Budget Unit 710
County Park Charter Fund — Fund 0039

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Total Gross Appropriation	\$ 55,972,258	\$ 60,524,361	\$ 60,486,775	\$ 65,994,546	\$ 5,470,185	9.0%
Expenditure Transfers	(947,623)	(1,700,000)	(1,700,000)	(1,700,000)	—	—
Total Net Appropriation	\$ 55,024,636	\$ 58,824,361	\$ 58,786,775	\$ 64,294,546	\$ 5,470,185	9.3%
Revenue	60,556,343	62,831,287	65,242,868	65,242,868	2,411,581	3.8%
Net Cost	\$ (5,531,707)	\$ (4,006,926)	\$ (6,456,093)	\$ (948,322)	\$ 3,058,604	-76.3%

Revenue and Appropriations for Expenditures
Department of Parks and Recreation— Budget Unit 710
County Park Fund-Discretionary — Fund 0056

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 853	\$ 50,000	\$ 25,000	\$ 25,000	(25,000)	-50.0%
Fixed Assets	1,619,348	3,750,000	—	6,300,000	2,550,000	68.0%
Total Gross Appropriation	\$ 1,620,201	\$ 3,800,000	\$ 25,000	\$ 6,325,000	\$ 2,525,000	66.4%
Total Net Appropriation	\$ 1,620,201	\$ 3,800,000	\$ 25,000	\$ 6,325,000	\$ 2,525,000	66.4%
Revenue	4,431,666	3,750,000	1,600,000	6,300,000	2,550,000	68.0%
Net Cost	\$ (2,811,464)	\$ 50,000	\$ (1,575,000)	\$ 25,000	(25,000)	-50.0%

Revenue and Appropriations for Expenditures
Department of Parks and Recreation— Budget Unit 710
County Park Fund - Development — Fund 0064

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 138,872	\$ 201,990	\$ 362,723	\$ 362,693	160,703	79.6%
Fixed Assets	2,618,987	6,500,000	—	6,375,000	(125,000)	-1.9%
Operating/Equity Transfers	90,000	90,000	90,000	400,000	310,000	344.4%
Total Gross Appropriation	\$ 2,847,858	\$ 6,791,990	\$ 452,723	\$ 7,137,693	\$ 345,703	5.1%
Total Net Appropriation	\$ 2,847,858	\$ 6,791,990	\$ 452,723	\$ 7,137,693	\$ 345,703	5.1%
Revenue	6,440,338	6,820,329	7,164,492	7,164,492	344,163	5.0%
Net Cost	\$ (3,592,480)	\$ (28,339)	\$ (6,711,769)	\$ (26,799)	\$ 1,540	-5.4%



**Revenue and Appropriations for Expenditures
Department of Parks and Recreation— Budget Unit 710
Historical Heritage Projects — Fund 0065**

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Fixed Assets	\$ 155,410	\$ 590,000	\$ —	\$ 400,000	\$ (190,000)	-32.2%
Total Gross Appropriation	\$ 155,410	\$ 590,000	\$ —	\$ 400,000	\$ (190,000)	-32.2%
Total Net Appropriation	\$ 155,410	\$ 590,000	\$ —	\$ 400,000	\$ (190,000)	-32.2%
Revenue	590,000	590,000	90,000	400,000	(190,000)	-32.2%
Net Cost	\$ (434,590)	\$ —	\$ (90,000)	\$ —	\$ —	—

**Revenue and Appropriations for Expenditures
Department of Parks and Recreation— Budget Unit 710
County Park Fund - Acquisition — Fund 0066**

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 91,801	\$ 196,592	\$ 151,311	\$ 151,311	\$ (45,281)	-23.0%
Fixed Assets	138,856	6,600,000	—	8,450,000	1,850,000	28.0%
Total Gross Appropriation	\$ 230,657	\$ 6,796,592	\$ 151,311	\$ 8,601,311	\$ 1,804,719	26.6%
Expenditure Transfers	—	(9,654)	(9,654)	(9,654)	—	—
Total Net Appropriation	\$ 230,657	\$ 6,786,938	\$ 141,657	\$ 8,591,657	\$ 1,804,719	26.6%
Revenue	7,898,777	6,779,780	7,123,943	7,123,943	344,163	5.1%
Net Cost	\$ (7,668,120)	\$ 7,158	\$ (6,982,286)	\$ 1,467,714	\$ 1,460,556	20,404.5%

**Revenue and Appropriations for Expenditures
Department of Parks and Recreation— Budget Unit 710
County Park Fund - Grants — Fund 0067**

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Fixed Assets	\$ 331,724	\$ —	\$ —	\$ —	\$ —	—
Total Gross Appropriation	\$ 331,724	\$ —	\$ —	\$ —	\$ —	—
Total Net Appropriation	\$ 331,724	\$ —	\$ —	\$ —	\$ —	—
Revenue	10,371,987	—	—	—	—	—
Net Cost	\$ (10,040,263)	\$ —	\$ —	\$ —	\$ —	—



Revenue and Appropriations for Expenditures
Department of Parks and Recreation— Budget Unit 710
County Park Fund - Interest — Fund 0068

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Total Gross Appropriation \$	— \$	— \$	— \$	— \$	—	—
Total Net Appropriation \$	— \$	— \$	— \$	— \$	—	—
Revenue	1,640,437	1,100,000	1,100,000	1,100,000	—	—
Net Cost \$	(1,640,437) \$	(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 19 -20 Adopted Budget	243.3	\$ 58,824,361	\$ 62,831,287
Board Approved Adjustments During FY 19-20	-1.0	(207,302)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	887,791	—
IntraCounty Adjustments	—	1,439,835	(132,234)
Other Adjustments	—	(2,157,910)	2,543,815
Subtotal (Current Level Budget)	242.3	\$ 58,786,775	\$ 65,242,868
Recommended Changes for FY 20-21			
IntraCounty Adjustments	—	\$ (150,088)	\$ —
Decision Packages			
One-time Reduction of Worker's Compensation Reserves	—	(285,238)	—
Purchase Fixed Assets	—	350,000	—
Enhance Parks Trail Program	2.0	171,411	—
Fund Various Parks Capital Projects (transfer)	—	4,700,000	—
Support Training Program	1.0	71,686	—
Appropriate funds for new office space	—	650,000	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	3.0	\$ 5,507,771	\$ —
Recommended Budget	245.3	\$ 64,294,546	\$ 65,242,868
0064-County Park Fund - Development (Fund Number 0064)			
Current Level Budget			
FY 19 -20 Adopted Budget	—	\$ 6,791,990	\$ 6,820,329
Board Approved Adjustments During FY 19-20	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	155,733	—
Other Adjustments	—	(6,495,000)	344,163



Major Changes to the Budget

	Positions	Appropriations	Revenues
Subtotal (Current Level Budget)	—	\$ 452,723	\$ 7,164,492
Recommended Changes for FY 20-21			
IntraCounty Adjustments	—	\$ (30)	\$ —
Decision Packages			
Transfer funds for additional Historic Heritage Projects	—	310,000	—
Information Technology			
Capital			
Fund Various Parks Captial Projects	—	6,375,000	—
Subtotal (Recommended Changes)	—	\$ 6,684,970	\$ —
Recommended Budget	—	\$ 7,137,693	\$ 7,164,492

0056-County Park Fund-Discretionary (Fund Number 0056)

Current Level Budget			
FY 19 -20 Adopted Budget	—	\$ 3,800,000	\$ 3,750,000
Board Approved Adjustments During FY 19-20	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	(3,775,000)	(2,150,000)
Subtotal (Current Level Budget)	—	\$ 25,000	\$ 1,600,000
Recommended Changes for FY 20-21			
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Fund Various Parks Capital Projects (transfer)	—	—	4,700,000
Fund Various Parks Capital Projects (AQ Toxic Mitigation)	—	1,000,000	—
Information Technology			
Capital			
Fund Various Parks Captial Projects	—	5,300,000	—
Subtotal (Recommended Changes)	—	\$ 6,300,000	\$ 4,700,000
Recommended Budget	—	\$ 6,325,000	\$ 6,300,000

0065-Historical Heritage Projects (Fund Number 0065)

Current Level Budget			
FY 19 -20 Adopted Budget	—	\$ 590,000	\$ 590,000
Board Approved Adjustments During FY 19-20	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	(590,000)	(500,000)
Subtotal (Current Level Budget)	—	\$ —	\$ 90,000
Recommended Changes for FY 20-21			
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			



Major Changes to the Budget

	Positions	Appropriations	Revenues
Transfer funds for additional Historic Heritage Projects	—	—	310,000
Information Technology			
Capital			
Fund Various Parks Captial Projects	—	400,000	—
Subtotal (Recommended Changes)	—	\$ 400,000	\$ 310,000
Recommended Budget	—	\$ 400,000	\$ 400,000

0066-County Park Fund - Acquisition (Fund Number 0066)

Current Level Budget			
FY 19 -20 Adopted Budget	—	\$ 6,786,938	\$ 6,779,780
Board Approved Adjustments During FY 19-20	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	19,719	—
Other Adjustments	—	(6,665,000)	344,163
Subtotal (Current Level Budget)	—	\$ 141,657	\$ 7,123,943

Recommended Changes for FY 20-21			
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Information Technology			
Capital			
Fund Various Parks Captial Projects	—	8,450,000	—
Subtotal (Recommended Changes)	—	\$ 8,450,000	\$ —
Recommended Budget	—	\$ 8,591,657	\$ 7,123,943

0068-County Park Fund - Interest (Fund Number 0068)

Current Level Budget			
FY 19 -20 Adopted Budget	—	\$ —	\$ 1,100,000
Board Approved Adjustments During FY 19-20	—	—	—
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 20-21			
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Recommended Budget	—	\$ —	\$ 1,100,000

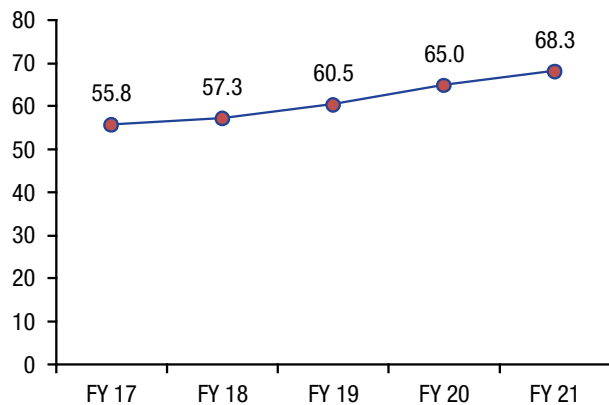


Consumer and Environmental Protection Agency

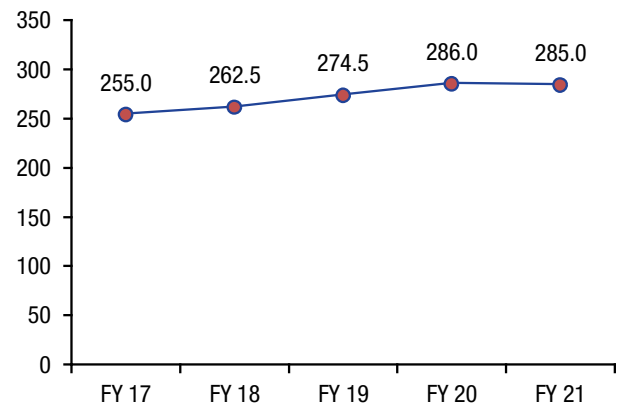
Use of Fund Balance or Discretionary Revenue

Consumer and Environmental Protection Agency— Budget Unit 262, 261, & 411

Budget Summary	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 59,225,392	\$ 62,150,298	\$ 61,860,004	\$ 2,634,612	4.4%
Revenue	\$ 43,665,350	\$ 45,598,937	\$ 45,728,936	\$ 2,063,586	4.7%
Net Cost	\$ 15,560,042	\$ 16,551,361	\$ 16,131,068	\$ 571,026	3.7%



Gross Appropriation Trend



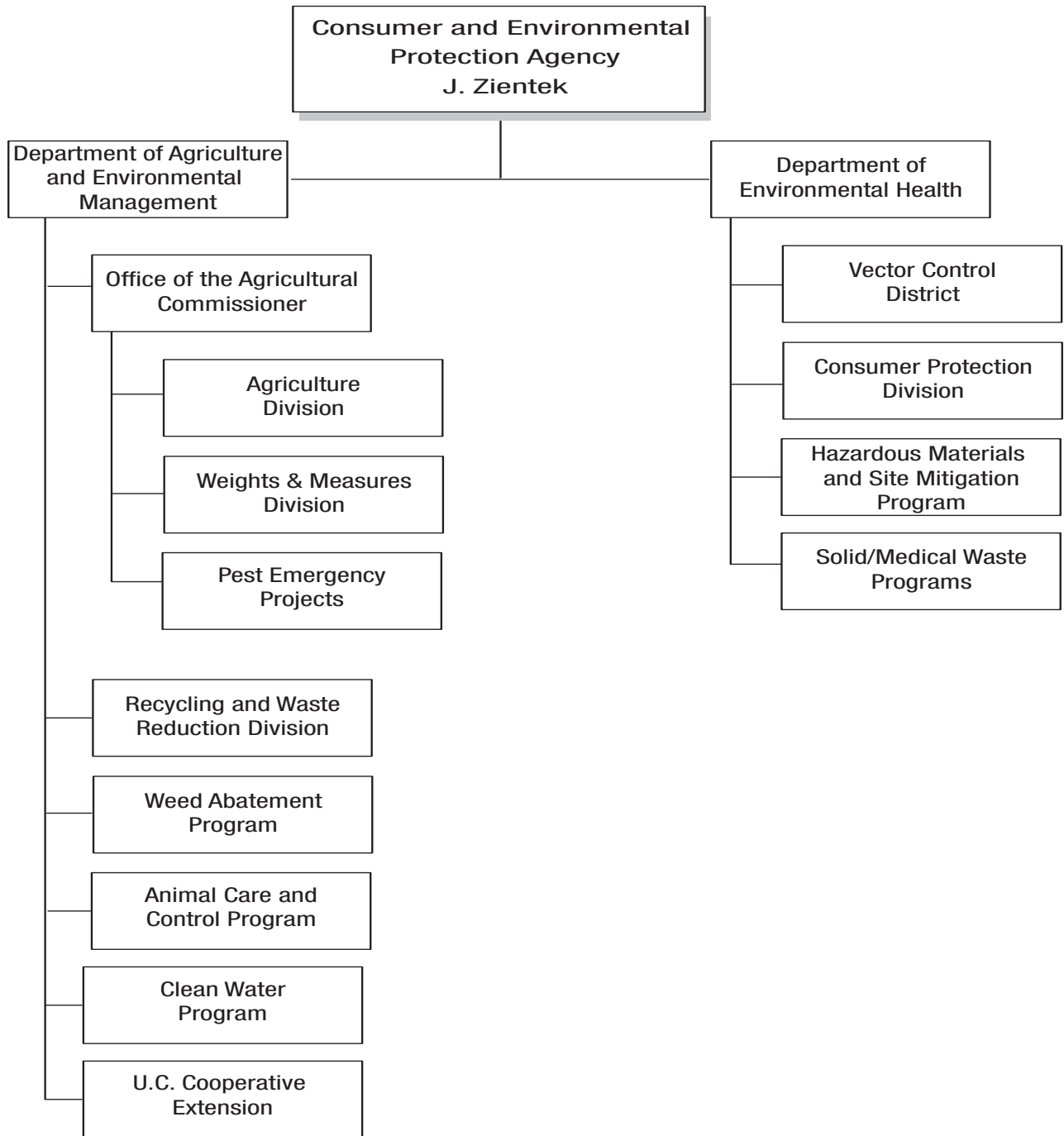
Staffing Trend

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, plus actions approved by the Board of Supervisors during Fiscal Year (FY) 19-20 with an impact to FY 20-21.

The change between fiscal year budgets include the removal of one-time appropriations contained in the FY 19-20 budget so they do not recur in the FY 20-21 budget.

Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 20-21.





Description of Major Services

The mission of the Consumer and Environmental Protection Agency (CEPA) is to promote and protect the agricultural industry of the County and its environment; ensure the health and safety of the County's residents and foster confidence and equity in the marketplace; prevent, preserve, and improve the environmental factors affecting the community's health and safety; and protect public health and safety by detecting and minimizing vector-borne disease, abating mosquitos, and assisting the public in resolving problems with rodents, wildlife, and insects of medical significance.

The mission is accomplished through education and the fair and uniform enforcement of laws, regulations, and ordinances enacted by the State of California and the County of Santa Clara.

The Agency's major programs are the Department of Agriculture and Environmental Management, Department of Environmental Health, and Vector Control District.

Agriculture and Environmental Management

Agriculture and Environmental Management (AEM) enforces State and local laws and ordinances related to agriculture production, equity in the marketplace,

animals, weed abatement, recycling and waste diversion, and environmental protection of area waterways.

The major services of AEM include:

- ◆ Ensure legal, responsible, and judicious use of pesticides by farmers, pest control companies, government, industry, and the public;
- ◆ Prevent the introduction, establishment, and spread of pests and diseases;
- ◆ Test and certify all commercial weighing and measuring devices within the County, including gas pumps, retail checkout stands, and taxi meters, as mandated by the State and in accordance with State regulations and procedures;
- ◆ Inspect price verification systems (scanners) in retail businesses to determine if consumers are charged the correct prices;
- ◆ Provide animal control sheltering, pet population control, and lost animal assistance services to protect the health and safety of the people and animals of the unincorporated areas of Santa Clara County; and provide sheltering services for Gilroy and Morgan Hill;
- ◆ Provide environmental protection of area waterways through proper construction practices, public outreach, and permit implementation, coordination and reporting;

- ◆ Promote stormwater pollution prevention practices, erosion and sediment control, and landscape features that filter pollutants from stormwater runoff;
- ◆ Conduct household hazardous waste collection;
- ◆ Implement and monitor the County's integrated waste management plan and provide staff support to the Board's Recycling and Waste Reduction Commission;
- ◆ Inspect private parcels for minimum fire and safety standards;
- ◆ Administer a memorandum of understanding with the University of California Cooperative Extension for research and education in agriculture, rangeland management, nutrition, and youth development.

Department of Environmental Health

The Department of Environmental Health (DEH) enforces various State laws to protect the consumer and public from food-borne illnesses, contamination of the drinking water supply, and childhood lead poisoning. It also works to prevent the release of hazardous 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 for private sewer systems and inspect drinking water sources from individual or private wells;
- ◆ Conduct public outreach and environmental monitoring of potential childhood lead exposures;
- ◆ Conduct solid medical waste enforcement programs;
- ◆ Monitor the handling, storage, and transportation of hazardous materials and hazardous waste;
- ◆ Oversee clean-up of leaking underground storage tanks.

Vector Control District

The Vector Control District is an integral part of DEH, responsible for protecting health and safety through the surveillance and treatment of vectors that carry diseases, including mosquitos, rodents, ticks, fleas and wildlife.

The major services of the District include:

- ◆ Provide surveillance and treatment of natural and urban mosquito breeding habitats to protect against public nuisance and mosquito-borne diseases such as West Nile Virus;
- ◆ Provide consultation and home inspection services for mosquitoes, other medically important vectors, rodents, and wildlife;
- ◆ Provide wildlife management services when health and safety are at risk;
- ◆ Provide community outreach and educational services and materials to the public.

Learning Organization

In 2019, CEPA managers capitalized on the Gallup Employee Engagement and Well-being survey results and actively pursued techniques to kick-start workplace recognition and employee development. Staff retreats hinged on authentic, meaningful, and motivating public recognition of CEPA accomplishments. Giving staff increased opportunities for growth assignments, networking, cross-training, and teamwork also helped build a stronger and nimbler Agency. CEPA was able to see significant improvements for the 2019 survey when the results

were published in 2020 in several key divisions, including Vector Control, Animal Care and Control, and Agriculture.

To focus on a division that improved its Gallup score, Animal Care and Control is tapping into the talents and innovations of its team to supplement programs and increase shelter animal welfare. The team is encouraged to imagine ways in which they can improve efficiencies, better enforce animal cruelty laws, and improve the experience for the public, volunteers, and animals. The management team



provides coaching and resources to help the team improve services. Employee accomplishments are celebrated on newsletters and social media.

CEPA continues to provide a robust training program for staff at all levels of the organization. Beyond County resources, CEPA leverages training opportunities in California offered by industry, state and federal government, other government agencies, and nonprofits. CEPA is also trying to develop targeted opportunities for supervisors, managers, and lead staff to prepare them for future advancement. For example, in April 2019, experienced staff from the Information Services Unit graduated from the California Association of Counties (CSAC) Technology Executive Credential Program. CEPA intends to include additional agency managers in future CSAC

training and similar opportunities. An example of front-line staff development, Vector Control managers regularly bring to all-staff meetings expert presenters discovered at external events.

The Vector Control District completed its first unit-based team (UBT) project in an effort to update the new employee training program. The team recognized an opportunity to provide a more comprehensive training program to facilitate new employee success in state exams and improve ongoing employee development. Nine employees passed their state exams. The District recently launched its second UBT to identify and evaluate operational improvements related to providing direct services in the field in a more efficient manner.

Measure of Success

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 - Food Facilities: The Department protects the health and safety of people by addressing safe food handling practices in the environments where people live, eat, and play. Staff visit food facilities throughout the County to both provide information on safe food handling standards and enforce the laws on those standards. The number of food facilities inspected and the number of critical hazard violations issued are indicators of the potential risk to consumers that has been avoided.

Protect Human Health - Vectors: The Department protects the health and safety of people by reducing the mosquito population in the environments where people live, eat, and play. This combination of measurements tracks the amount of contact the Department had with potential vectors and vector-borne diseases and how many opportunities the Department had to improve those situations through prevention and control. The

number of adult mosquito traps set is an indicator of potential risk to the public, the number of mosquito larvae treatments represent how often the Department responded to that risk by applying a larvicide, and the number of complaints from the public represents the amount of relative cases to which the Department responded.

Protect Human Health - Weed Abatement: The Department protects the health and safety of people by addressing fire hazards existing on properties in the environments where people live, eat, and play. The Department inspects parcels to ensure that structures have a safe, defensible space to minimize the risk of a fire spreading to the structure. If a property does not meet the established minimum fire safety standards, staff educates property owners and encourages voluntary compliance with clearing space around structures. The number of inspections performed is an indicator of the potential risk to the public. The compliance rate represents the percentage of property owners who took positive action to make their property safe. The number of parcels abated represents the number of properties in which the County stepped in to oversee the application of mechanical weed abatement because of noncompliance.

Consumer and Environmental Protection Agency	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Measure of Success	Actual	Actual	Actual	Actual
Reduce Homeless Pet Population: number of spay/neuter surgeries performed	109	399	455	981
Protect Human Health - Food Facilities:				
Number of food facilities inspected	15,625	14,427	18,222	18,418
Critical hazard violations issued	6,056	5,366	7,580	7,008
Protect Human Health - Vectors:				
Number of adult mosquito traps set	529	920	1,268	1,117
Number of mosquito larvae treatments	23,136	40,547	49,267	33,646
Number of mosquito complaints from public	1,026	953	631	783
Protect Human Health - Weed Abatement:				
	CY 2016 Actual	CY 2017 Actual	CY 2018 Actual	CY 2019 Actual
Number of parcels inspected	-	2,711	2,832	1,900
Compliance rate of parcel owners	-	88%	86%	80%
Number of parcels receiving non-chemical weed-abatement	-	329	329	330

County Executive's Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 20-21 Ongoing Net Cost/(Savings)	FY 20-21 One-Time Net Cost/(Savings)
Increase the Efficiency and Effectiveness of the Low-cost Spay and Neuter Program	↑	Increase the efficiency, effectiveness, and availability of the low-cost spay and neuter services	1.0	—	—
Adjust Revenue and Expenditures for the Recycling and Waste Reduction Division	◆	Conserve, protect, and preserve the environmental resources of our community	—	\$23,671	—
Reduce Services and Supplies Budget	↓	Limits ability to respond to unforeseen costs	—	(\$95,740)	—
Adjust Budget for Glassy Winged Sharpshooter Eradication	●	No impact due to the disappearance of this pest	—	(\$14,282)	—
Delete Vacant Position and Decrease Services and Supplies Budget - Healthy Nails	●	No impact to current service	(0.5)	(\$88,057)	—
Implement Contract for Honeybee Protection	↑	Protect honeybee population from disease and pests	—	(\$10,376)	—
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

↑ Increase the Efficiency and Effectiveness of the Low-cost Spay and Neuter Program

Recommended Action: Add 1.0 FTE Registered Veterinary Technician position and 1.0 FTE Veterinarian Assistant position to bring the

Department's low-cost spay and neuter program in-house. Delete 1.0 FTE CEPA Operations Aide position and reduce services and supplies budget to offset the costs of adding positions.



Summary of Position Changes

Job Code	Job Title	FTE
P8B	Registered Veterinary Technician	1.0
P8A	Veterinarian Assistant	1.0
V1C	CEPA Operations Aide	(1.0)
Total		1.0

Service Impact: To reduce shelter euthanasia rates by preventing unplanned animal litters, CEPA currently contracts with private clinics to provide low-cost spay and neuter services. A recent program evaluation has identified opportunities to reduce costs, increase efficiency, and encourage greater participation from low-income residents by bringing these services in-house. To offset the costs of adding a Registered Veterinary Technician position and a Veterinarian Assistant position needed to perform these services in-house, the Department is proposing the deletion of an Operations Aide position. In the past, this position rotated through the Agency supporting various programs on a temporary basis, including the Animal Shelter. CEPA has determined it can absorb the support work provided by this position. The remaining funds will come from eliminating reimbursements to private clinics for providing the current low-cost spay and neuter services.

Net Positions Added: 1.0 FTE

Positions Added: 2.0 FTE
Positions Deleted: 1.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$101,574
Decrease in Services and Supplies: \$101,574

One-time Net Cost: \$0

Salary Savings reflecting time for recruitment: \$25,395
One-time increase in Services and Supplies: \$25,395

◆ Adjust Revenues and Expenditures for the Recycling and Waste Reduction Division

Recommended Action: Increase revenue by \$88,000 and expenditures by \$111,671 to the Integrated Waste Management Fund (IWM) as approved by the Recycling and Waste Reduction Commission (RWRC).

Service Impact: Income generated primarily from city funds supports enhanced services to increase waste diversion from landfills, promote recycling, and preserve and protect the environment and limited landfill capacity in Santa Clara County.

Background: The County Recycling and Waste Reduction Division serves as the administrator, fiscal officer and contracting agent for RWRC, its Technical Advisory Committee, subcommittees and ad hoc subcommittees. RWRC has state-mandated responsibilities, and serves as the principal advisory body to city and town councils and the Board of Supervisors of Santa Clara County on countywide solid waste planning issues. This recommendation represents the budget approved by the RWRC at its February 26, 2020 meeting.

Ongoing Net Cost: \$23,671

Increase in Services and Supplies: \$111,671
Increase in Revenue: \$88,000

▼ Reduce Services and Supplies Budget

Recommended Action: Reduce multiple programs' services and supplies budget by a total of \$95,740.

Service Impact: Reductions to services and supplies budget may limit some programs' ability to respond to unscheduled maintenance needs or equipment replacement. Other programs may lack the ability to respond to new or amended permit mandates issued by regulatory agencies, meet unforeseen operational needs, or realize efficiencies through automation.

Ongoing Savings: \$95,740

● Adjust Budget for Glassy Winged Sharpshooter Eradication

Recommended Action: Decrease Services and Supplies budget by \$14,282.

Service Impact: The Agriculture Division is responsible for responding to the detection of pests that affect crops and livestock by eradicating the infestation. One of these pests is the glassy-winged sharpshooter. The County has not needed to employ eradication methods for this pest since 2015, and so has not needed budget to respond to this threat. In the event

of a future infestation, the Division will respond using existing appropriations until additional appropriations can be approved by the Board.

Ongoing Savings: \$14,282

● Delete Vacant Position and Decrease Services and Supplies Budget - Healthy Nails

Recommended Action: Delete vacant 0.5 FTE CEPA Operations Aide position and decrease services and supplies budget by \$40,000.

Service Impact: After signing up 113 nail salons for the Healthy Nails program, CEPA continues with a robust outreach campaign, including print advertisements and social media. This campaign draws on existing filled positions, including the Department of Environmental Health's Communications and Media Specialist, a position added in FY 19-20. With this level of support, the program does not foresee the need to fill the existing half-time CEPA Operations Aide position, vacant since September 2017. Furthermore, while the program expects to make steady progress towards signing up more salons for the Healthy Nails

program, it does not expect to need the full amount services and supplies budget established at the start of the program.

Positions Deleted: 0.5 FTE

Ongoing Savings: \$88,057

Decrease in Salaries and Benefits: \$48,057

Decrease in Services and Supplies: \$40,000

↑ Implement Contract for Honeybee Protection

Recommended Action: Recognize \$41,999 in new revenue and allocate \$31,623 to services and supplies budget to support efforts to protect the honeybee population.

Service Impact: The Department has been awarded a contract with the State to protect honeybee hives from pests and diseases, the incidence of which has increased alongside a substantial increase in crop acreage requiring honeybee pollination. This contract is the first opportunity for compensation to prevent, curtail, mitigate, and possibly eradicate certain pests and diseases in support of bee health. This contract will also provide needed infrastructure for rapid response activities for new invasive pests such as the recently detected murder hornet.

One-time Net Savings: \$10,376

One-time increase in Services and Supplies: \$31,623

One-time increase in Revenue: \$41,999

Revenue and Appropriations for Expenditures

Consumer and Environmental Protection Agency— Budget Unit 262

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 15,102,083	\$ 16,837,900	\$ 17,884,980	\$ 17,830,308	\$ 992,408	5.9%
Services And Supplies	8,365,776	11,170,729	11,434,007	11,370,032	199,303	1.8%
Other Charges	(851)	3,000	3,000	3,000	—	—
Fixed Assets	100,661	—	—	—	—	—
Operating/Equity Transfers	449,765	331,500	320,000	320,000	(11,500)	-3.5%
Total Gross Appropriation	\$ 24,017,434	\$ 28,343,129	\$ 29,641,987	\$ 29,523,340	\$ 1,180,211	4.2%
Expenditure Transfers	(4,669,837)	(5,155,675)	(5,787,343)	(5,787,343)	(631,668)	12.3%
Total Net Appropriation	\$ 19,347,597	\$ 23,187,454	\$ 23,854,644	\$ 23,735,997	\$ 548,543	2.4%
Revenue	14,205,923	14,313,431	15,697,189	15,827,188	1,513,757	10.6%
Net Cost	\$ 5,141,674	\$ 8,874,023	\$ 8,157,455	\$ 7,908,809	\$ (965,214)	-10.9%



**Revenue and Appropriations for Expenditures
Consumer and Environmental Protection Agency— Budget Unit 262
General Fund — Fund 0001**

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 13,434,617	\$ 14,642,315	\$ 15,538,177	\$ 15,485,946	\$ 843,631	5.8%
Services And Supplies	4,070,902	5,810,637	5,821,680	5,653,224	(157,413)	-2.7%
Fixed Assets	22,404	—	—	—	—	—
Operating/Equity Transfers	329,807	211,500	200,000	200,000	(11,500)	-5.4%
Total Gross Appropriation	\$ 17,857,730	\$ 20,664,452	\$ 21,559,857	\$ 21,339,170	\$ 674,718	3.3%
Expenditure Transfers	(4,633,498)	(5,105,675)	(5,737,343)	(5,737,343)	(631,668)	12.4%
Total Net Appropriation	\$ 13,224,231	\$ 15,558,777	\$ 15,822,514	\$ 15,601,827	\$ 43,050	0.3%
Revenue	7,733,216	8,211,774	9,106,007	9,148,006	936,232	11.4%
Net Cost	\$ 5,491,016	\$ 7,347,003	\$ 6,716,507	\$ 6,453,821	\$ (893,182)	-12.2%

**Revenue and Appropriations for Expenditures
Consumer and Environmental Protection Agency— Budget Unit 262
Environmental Health — Fund 0030**

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 955,647	\$ 1,284,463	\$ 1,284,330	\$ 1,283,096	(1,367)	-0.1%
Services And Supplies	2,972,297	3,645,578	3,811,630	3,808,699	163,121	4.5%
Fixed Assets	47,795	—	—	—	—	—
Total Gross Appropriation	\$ 3,975,739	\$ 4,930,041	\$ 5,095,960	\$ 5,091,795	\$ 161,754	3.3%
Total Net Appropriation	\$ 3,975,739	\$ 4,930,041	\$ 5,095,960	\$ 5,091,795	\$ 161,754	3.3%
Revenue	4,078,852	3,866,800	4,043,000	4,043,000	176,200	4.6%
Net Cost	\$ (103,113)	\$ 1,063,241	\$ 1,052,960	\$ 1,048,795	\$ (14,446)	-1.4%

**Revenue and Appropriations for Expenditures
Consumer and Environmental Protection Agency— Budget Unit 262
Weed Abatement — Fund 0031**

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 286,836	\$ 289,835	\$ 412,967	\$ 412,699	\$ 122,864	42.4%
Services And Supplies	482,183	648,586	708,414	705,874	57,288	8.8%
Other Charges	(851)	3,000	3,000	3,000	—	—
Total Gross Appropriation	\$ 768,168	\$ 941,421	\$ 1,124,381	\$ 1,121,573	\$ 180,152	19.1%
Expenditure Transfers	(36,339)	(50,000)	(50,000)	(50,000)	—	—
Total Net Appropriation	\$ 731,829	\$ 891,421	\$ 1,074,381	\$ 1,071,573	\$ 180,152	20.2%
Revenue	922,716	890,857	992,182	992,182	101,325	11.4%
Net Cost	\$ (190,887)	\$ 564	\$ 82,199	\$ 79,391	\$ 78,827	13,976.4%



Revenue and Appropriations for Expenditures
Consumer and Environmental Protection Agency— Budget Unit 262
Integrated Waste Management Fund — Fund 0037

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 424,982	\$ 621,287	\$ 649,506	\$ 648,567	\$ 27,280	4.4%
Services And Supplies	840,395	1,065,928	1,092,283	1,202,235	136,307	12.8%
Fixed Assets	30,463	—	—	—	—	—
Operating/Equity Transfers	119,958	120,000	120,000	120,000	—	—
Total Gross Appropriation	\$ 1,415,798	\$ 1,807,215	\$ 1,861,789	\$ 1,970,802	\$ 163,587	9.1%
Total Net Appropriation	\$ 1,415,798	\$ 1,807,215	\$ 1,861,789	\$ 1,970,802	\$ 163,587	9.1%
Revenue	1,471,139	1,344,000	1,556,000	1,644,000	300,000	22.3%
Net Cost	\$ (55,341)	\$ 463,215	\$ 305,789	\$ 326,802	\$ (136,413)	-29.4%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0031-Weed Abatement (Fund Number 0031)			

Current Level Budget

FY 19 -20 Adopted Budget	2.0	\$ 891,421	\$ 890,857
Board Approved Adjustments During FY 19-20	1.0	101,325	101,325
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	21,219	—
IntraCounty Adjustments	—	60,172	—
Other Adjustments	—	244	—
Subtotal (Current Level Budget)	3.0	\$ 1,074,381	\$ 992,182

Recommended Changes for FY 20-21

IntraCounty Adjustments	—	\$ (2,540)	\$ —
Decision Packages			
One-time Reduction of Worker's Compensation Reserves	—	(268)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ (2,808)	\$ —
Recommended Budget	3.0	\$ 1,071,573	\$ 992,182

0030-Environmental Health (Fund Number 0030)

Current Level Budget

FY 19 -20 Adopted Budget	7.0	\$ 4,930,041	\$ 3,866,800
Board Approved Adjustments During FY 19-20	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	60,192	—
IntraCounty Adjustments	—	165,316	—
Other Adjustments	—	(59,589)	176,200
Subtotal (Current Level Budget)	7.0	\$ 5,095,960	\$ 4,043,000



Major Changes to the Budget

	Positions	Appropriations	Revenues
Recommended Changes for FY 20-21			
IntraCounty Adjustments	—	\$ (2,931)	\$ —
Decision Packages			
One-time Reduction of Worker's Compensation Reserves	—	(1,234)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ (4,165)	\$ —
Recommended Budget	7.0	\$ 5,091,795	\$ 4,043,000

0001-General Fund (Fund Number 0001)

Current Level Budget			
FY 19 -20 Adopted Budget	114.5	\$ 15,558,777	\$ 8,211,774
Board Approved Adjustments During FY 19-20	0.5	(3,137)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	930,815	—
IntraCounty Adjustments	—	(630,461)	—
Other Adjustments	—	(33,480)	894,233
Subtotal (Current Level Budget)	115.0	\$ 15,822,514	\$ 9,106,007

Recommended Changes for FY 20-21

IntraCounty Adjustments	—	\$ (64,612)	\$ —
Decision Packages			
Reduce Agriculture Division's Services and Supplies Budget	—	(6,400)	—
One-time Reduction of Worker's Compensation Reserves	—	(80,353)	—
Implement Contract for Honeybee Protection	—	31,263	41,999
Reduce Services & Supplies - Clean Water	—	(8,425)	—
Decrease Services & Supplies - Weights & Measures	—	(17,500)	—
Adjust Budget for Glassy Winged Sharpshooter Eradication	—	(14,282)	—
Incr Efficiency/Effectiveness of LowCost Spay/Neuter Svcs	1.0	—	—
Decrease Budget for Software Updates - CEPA Administration	—	(12,500)	—
Delete Vacant Position & Decrease Svcs & Sup - Healthy Nails	-0.5	(88,057)	—
Reduce Services & Supplies Budget for Animal Care & Control	—	40,179	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	0.5	\$ (220,687)	\$ 41,999
Recommended Budget	115.5	\$ 15,601,827	\$ 9,148,006

0037-Integrated Waste Management Fund (Fund Number 0037)

Current Level Budget			
FY 19 -20 Adopted Budget	4.0	\$ 1,807,215	\$ 1,344,000



Major Changes to the Budget

	Positions	Appropriations	Revenues
Board Approved Adjustments During FY 19-20	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	27,152	—
IntraCounty Adjustments	—	25,866	—
Other Adjustments	—	1,556	212,000
Subtotal (Current Level Budget)	4.0	\$ 1,861,789	\$ 1,556,000
Recommended Changes for FY 20-21			
IntraCounty Adjustments	—	\$ (1,719)	\$ —
Decision Packages			
Adj. Rev/Exp for the Recycling and Waste Reduction Division	—	111,671	88,000
One-time Reduction of Worker's Compensation Reserves	—	(939)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ 109,013	\$ 88,000
Recommended Budget	4.0	\$ 1,970,802	\$ 1,644,000

Revenue and Appropriations for Expenditures Department of Environmental Health— Budget Unit 261

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 18,610,952	\$ 20,619,313	\$ 21,680,920	\$ 21,652,566	\$ 1,033,253	5.0%
Services And Supplies	5,697,615	7,038,343	7,428,527	7,363,630	325,287	4.6%
Fixed Assets	519,992	—	—	—	—	—
Total Gross Appropriation	\$ 24,828,558	\$ 27,657,656	\$ 29,109,447	\$ 29,016,196	\$ 1,358,540	4.9%
Expenditure Transfers	(510,870)	(620,459)	(620,459)	(620,459)	—	—
Total Net Appropriation	\$ 24,317,688	\$ 27,037,197	\$ 28,488,988	\$ 28,395,737	\$ 1,358,540	5.0%
Revenue	22,976,345	22,190,780	22,602,888	22,602,888	412,108	1.9%
Net Cost	\$ 1,341,343	\$ 4,846,417	\$ 5,886,100	\$ 5,792,849	\$ 946,432	19.5%



Revenue and Appropriations for Expenditures
Department of Environmental Health— Budget Unit 261
Environmental Health — Fund 0030

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 18,610,952	\$ 20,619,313	\$ 21,680,920	\$ 21,652,566	\$ 1,033,253	5.0%
Services And Supplies	5,697,615	7,038,343	7,428,527	7,363,630	325,287	4.6%
Fixed Assets	519,992	—	—	—	—	—
Total Gross Appropriation	\$ 24,828,558	\$ 27,657,656	\$ 29,109,447	\$ 29,016,196	\$ 1,358,540	4.9%
Expenditure Transfers	(510,870)	(620,459)	(620,459)	(620,459)	—	—
Total Net Appropriation	\$ 24,317,688	\$ 27,037,197	\$ 28,488,988	\$ 28,395,737	\$ 1,358,540	5.0%
Revenue	22,976,345	22,190,780	22,602,888	22,602,888	412,108	1.9%
Net Cost	\$ 1,341,343	\$ 4,846,417	\$ 5,886,100	\$ 5,792,849	\$ 946,432	19.5%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0030-Environmental Health (Fund Number 0030)			
Current Level Budget			
FY 19 -20 Adopted Budget	119.0	\$ 27,037,197	\$ 22,190,780
Board Approved Adjustments During FY 19-20	-3.0	(375,146)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	953,565	—
IntraCounty Adjustments	—	382,947	—
Other Adjustments	—	490,425	412,108
Subtotal (Current Level Budget)	116.0	\$ 28,488,988	\$ 22,602,888
Recommended Changes for FY 20-21			
IntraCounty Adjustments	—	\$ (64,897)	\$ —
Decision Packages			
One-time Reduction of Worker's Compensation Reserves	—	(28,354)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ (93,251)	\$ —
Recommended Budget	116.0	\$ 28,395,737	\$ 22,602,888



**Revenue and Appropriations for Expenditures
Vector Control District— Budget Unit 411**

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 4,578,109	\$ 5,414,864	\$ 5,806,789	\$ 5,776,402	\$ 361,538	6.7%
Services And Supplies	2,844,190	3,585,877	3,999,877	3,951,868	365,991	10.2%
Fixed Assets	131,013	—	—	—	—	—
Total Net Appropriation	\$ 7,553,312	\$ 9,000,741	\$ 9,806,666	\$ 9,728,270	\$ 727,529	8.1%
Revenue	7,379,184	7,161,139	7,298,860	7,298,860	137,721	1.9%
Net Cost	\$ 174,129	\$ 1,839,602	\$ 2,507,806	\$ 2,429,410	\$ 589,808	32.1%

**Revenue and Appropriations for Expenditures
Vector Control District— Budget Unit 411
Vector Control District — Fund 0028**

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 4,578,109	\$ 5,414,864	\$ 5,806,789	\$ 5,776,402	\$ 361,538	6.7%
Services And Supplies	2,844,190	3,585,877	3,999,877	3,951,868	365,991	10.2%
Fixed Assets	131,013	—	—	—	—	—
Total Net Appropriation	\$ 7,553,312	\$ 9,000,741	\$ 9,806,666	\$ 9,728,270	\$ 727,529	8.1%
Revenue	7,373,123	7,158,235	7,295,956	7,295,956	137,721	1.9%
Net Cost	\$ 180,190	\$ 1,842,506	\$ 2,510,710	\$ 2,432,314	\$ 589,808	32.0%

**Revenue and Appropriations for Expenditures
Vector Control District— Budget Unit 411
VCD Capital Fund — Fund 0199**

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Total Net Appropriation	\$ —	\$ —	\$ —	\$ —	\$ —	—
Revenue	6,061	2,904	2,904	2,904	—	—
Net Cost	\$ (6,061)	\$ (2,904)	\$ (2,904)	\$ (2,904)	\$ —	—



Major Changes to the Budget

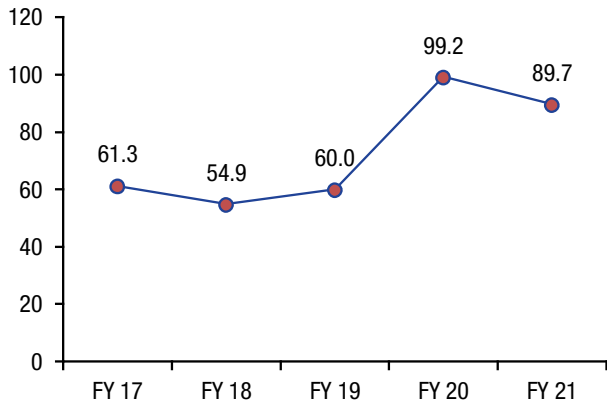
	Positions	Appropriations	Revenues
0028-Vector Control District (Fund Number 0028)			
Current Level Budget			
FY 19 -20 Adopted Budget	39.5 \$	9,000,741 \$	7,158,235
Board Approved Adjustments During FY 19-20	—	(14,253)	(14,868)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	309,515	—
IntraCounty Adjustments	—	471,828	—
Other Adjustments	—	38,835	152,589
Subtotal (Current Level Budget)	39.5 \$	9,806,666 \$	7,295,956
Recommended Changes for FY 20-21			
IntraCounty Adjustments	— \$	(48,009) \$	—
Decision Packages			
One-time Reduction of Worker's Compensation Reserves	—	(30,387)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	(78,396) \$	—
Recommended Budget	39.5 \$	9,728,270 \$	7,295,956
0199-VCD Capital Fund (Fund Number 0199)			
Current Level Budget			
FY 19 -20 Adopted Budget	— \$	— \$	2,904
Board Approved Adjustments During FY 19-20	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	— \$	— \$	2,904
Recommended Changes for FY 20-21			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	— \$	2,904



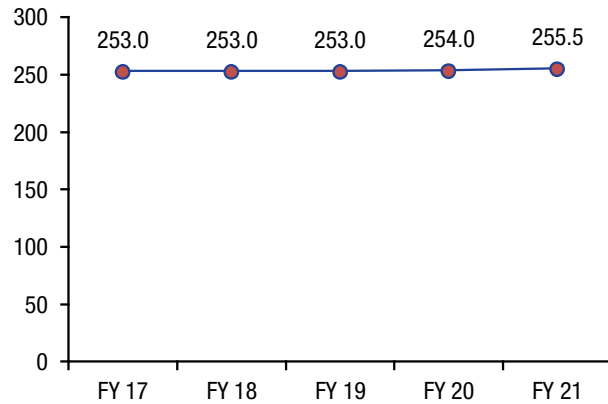
Roads Department

Use of Fund Balance or Discretionary Revenue Roads Department— Budget Unit 603

Budget Summary	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 93,662,589	\$ 58,690,247	\$ 84,676,735	(8,985,854)	-9.6%
Revenue	\$ 99,011,613	\$ 66,111,587	\$ 86,260,440	(12,751,173)	-12.9%
Net Cost	\$ (5,349,024)	\$ (7,421,340)	\$ (1,583,705)	3,765,319	-70.4%



Gross Appropriation Trend



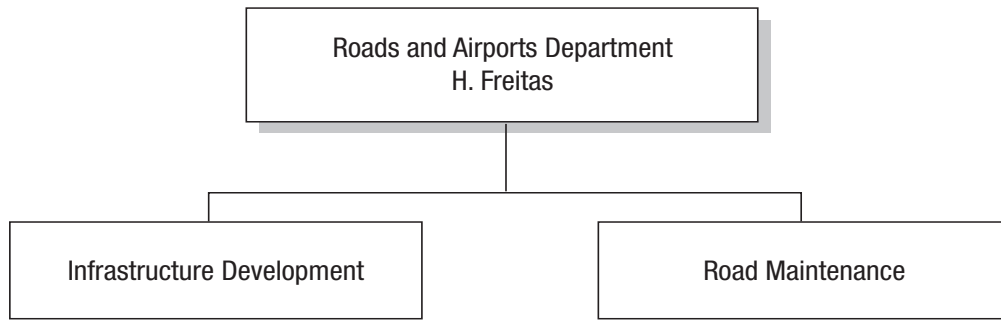
Staffing Trend

Summary of Major Changes to the Budget

The increased net expenditure budget in the Roads Department is due to the County Executive Recommended Actions presented herein, increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, an increase in charges from other County departments, and professional materials and services.

Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 20-21. The decrease in revenue is due to the gasoline excise and other transportation taxes taking a hit during the COVID-19 pandemic.







Description of Major Services

Road and Signal Operations

Road and Signal Operations (RASO) includes road maintenance, road engineering, traffic signal operations, traffic engineering, and environmental health and safety management.

RASO staff perform preventive and corrective maintenance and repair activities on all road infrastructure using a combination of in-house staff and contractual services. Services include pavement rehabilitation, drainage and culvert repair, guardrail maintenance, sign maintenance, traffic signals, street lighting, traffic studies, striping, traffic controls, emergency response, and other improvements as required. These services are provided to maximize the life cycle costs of County assets and ensures safe and efficient travel for the public.

In addition to these services, RASO manages the County's intelligent transportation systems (ITS) technologies. This technology is used to implement optimal traffic signal timing to manage traffic congestion and allow for pedestrian and cyclist

adaptive signal timing through intersections. ITS is generally deployed on the expressway system, which averages 1.5 million vehicle trips per day.

Infrastructure Development Division

The Infrastructure Development Division plans, designs, and constructs capital improvements for the County's roads and bridges. These projects improve safety, reduce congestion, and improve the mobility for vehicles, bicyclists, and pedestrians. The Division also issues encroachment permits for work and activities in the right-of-way, such as developer-constructed public improvements, utility construction, and special events. In addition, the Division manages the County lighting service area to provide street lighting for over 7,600 property owners in unincorporated neighborhoods.

Measure of Success

Pavement Condition Index: The pavement condition measure is used to indicate the usability and lifespan of County roads. It also provides required information for programming capital investments and measuring the cost liability of the road system. County roads are graded using a standardized method consistently utilized throughout the Bay Area cities and counties. The method is mandated by the Metropolitan Transportation Commission and the local agency is ineligible for regional funding unless the methodology is followed. The data is recorded as pavement condition index (PCI). The PCI numerical rating for the condition of the roads is on a scale from 0 to 100, where 0 is the worst possible condition and 100 is the best. Unincorporated roads should have a minimum PCI of 70. Maintaining the County's roads ties into the Department goal of ensuring safety of the traveling public.

Intelligent Traffic Signal System: The total travel time measure is illustrative of the 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 there are no changes in travel time nor average daily traffic on the expressway system from the previous year.

Roads Department	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21
Measure of Success	Actual	Actual	Actual	Estimated	Targeted
Pavement Condition Index for Unincorporated Roads	67%	67%	67%	66%	66%
Intelligent Traffic Signal System					
Total Expressway Travel Time (hours), AM Peak	4:12	4:10	3:46	3:47	TBD
Total Expressway Travel Time (hours), PM Peak	4:02	4:04	3:56	3:57	TBD



County Executive's Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 20-21 Ongoing Net Cost/(Savings)	FY 20-21 One-Time Net Cost/(Savings)
Acquire Additional Road Material	↑	Provide materials for road resurfacing projects	—	—	\$1,230,000
Adjust Labor Cost for Capital Projects	↑	Ensure accurate labor cost for preventing double counting of program cost	—	—	(\$5,000,000)
Support Road Maintenance	↑	Ensure safe and efficient travel for the public	—	—	\$150,000
Support Traffic Engineering	↑	Ensure safe and efficient travel for the public	—	—	\$175,000
Support Land Development	↑	Ensure fair and accurate fees are being charged	—	—	\$150,000
Upgrade and Maintain Signal and Electrical Facilities	↑	Ensure safety for the public through maintenance of equipment	—	—	\$1,067,000
Upgrade Tools Equipment Inventory for Electrical Ops. Unit	●	No impact to current service levels	—	—	\$75,000
Replace Vehicles and Heavy-duty Equipment	●	No impact to current service levels	—	—	\$1,090,000
Maintenance for El Matador Road Maintenance District	↑	Ensure safe and efficient travel for the public	—	—	\$80,000
Support Transportation Planning	↑	Ensure County is complying with travel and bicycle guidelines	—	—	\$400,000
Implement Capital Projects	↑	Improve public transportation experience	—	—	\$7,079,250

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

↑ Acquire Additional Road Material

Recommended Action: Allocate one-time funding for road material expenses.

Service Impact/Background: Allows the Department to execute the *10-Year Pavement Maintenance Plan*.

One-time Cost: \$1,230,000

↑ Adjust Labor Cost for Capital Projects

Recommended Action: Allocate one-time labor cost adjustment for Capital Projects.

Service Impact/Background: This action recognizes various one-time reimbursements of labor cost charged to individual projects. This is a technical adjustment for accounting purposes.

One-Time Savings: \$5,000,000

● Support Road Maintenance

Recommended Action: Allocate one-time funding for consulting services to support the Road Maintenance Unit.

Service Impact/Background: This expense will fund consultant services to study Bloomfield Road in Gilroy to determine causes of roadway damage and determine corrective maintenance treatments.

One-time Cost: \$150,000



↑ Support Traffic Engineering

Recommended Action: Allocate one-time funding for various consulting services to support the Traffic Engineering Unit.

Service Impact: This expense will fund traffic engineering studies and provide services to locate and evaluate facilities in the field (e.g., culverts, pedestrian ramps, street signs, light poles, etc.).

One-time Cost: \$175,000

↑ Support Land Development

Recommended Action: Allocate one-time funding to the Land Development Unit to embark on a comprehensive permit fee study.

Service Impact: This expense will fund a major and minor permit fee study to determine the correct fee structure in order for the Land Development Unit to work towards becoming fully cost recovered.

One-time Cost: \$150,000

↑ Upgrade and Maintain Signal and Electrical Facilities

Recommended Action: Allocate one-time funding for the maintenance and upgrades to the Department's signal and electrical facilities and infrastructure.

Service Impact: This augmentation funds phased upgrades of traffic signal cabinets, LED streetlights, traffic video cameras, signal detector cards, Bluetooth readers, and allocates funds for general maintenance of the signal and electrical facilities. This funding allocation includes additional overtime funding for staff to perform the upgrades.

One-time Cost: \$1,067,000

↑ Upgrade Tools, Equipment, and Inventory for Electrical Operations Unit

Recommended Action: Allocate one-time funding to upgrade tools, equipment, and material inventory for the Traffic and Electrical Operations Unit.

Service Impact: This augmentation funds materials inventory for the warehouse and upgrades equipment required for the maintenance of traffic signals, streetlights, pumps, generators, and electrical facilities.

One-time Cost: \$75,000

↑ Replace Vehicles and Heavy-duty Equipment

Recommended Action: Allocate one-time funding for the purchase of new vehicles and equipment.

Service Impact: This augmentation is required to fund the replacement of 10 vehicles that have reached the end of their useful life. In addition, adding a portable generator to power expressway pump stations, 4 message board and radar trailers, 2 radar trailers to assist with traffic control and 1 traffic calming.

One-time Cost: \$1,090,000

↑ Maintenance for El Matador Road Maintenance District

Recommended Action: Allocate one-time funding to for the Roads Department to perform road maintenance activities within the El Matador Drive Road Maintenance District.

Service Impact: This augments funds road maintenance activities within the El Matador Road Maintenance District.

One-time Cost: \$80,000

↑ Support Transportation Planning

Recommended Action: Allocate one-time funding for various consulting services to support the Transportation Planning Unit.

Service Impact: This expense will fund consultant services to prepare an analysis of the transition from Level of Service to Vehicle Miles Traveled in compliance with Senate Bill 743, and fund consultant services to prepare a County Active Transportation Plan and Bicycle Guidelines for County road facilities.

One-time Cost: \$400,000

↑ Implement Capital Projects

Recommended Action: Allocate one-time funding and recognize fund balance and one-time revenue for capital projects as reflected on the following table.

Service Impact: The projects described in the following table maximize the life-cycle of the county's assets and ensure safe and efficient travel for the public.

One-time Net Cost: \$7,079,250
 Increase in Capital Projects: \$27,228,103
 Increase in Revenue: \$20,148,853

FY 19-20 Capital Projects

Project Description	Project Funding Source		Total Appropriation
	Revenue	Fund Balance	
Central Expressway Pavement Rehabilitation Project	\$4,200,000		\$4,400,000
Signal Mast Arms at Foothill Expressway/Arboretum and San Tomas Expressway/Forbes		\$1,100,000	\$1,100,000
Remote Pump Monitoring System		\$600,000	\$600,000
Metal Beam Guard Rail Improvements - Phase 2		\$1,020,250	\$1,020,250
Sound wall Replacement		\$150,000	\$150,000
Various JOC Projects		\$400,000	\$400,000
Pedestrian Striping and Sign Enhancements on County Expressways		\$550,000	\$550,000
ADA Pedestrian Ramps		\$450,000	\$450,000
APS Pedestrian Push Buttons	\$540,000	\$60,000	\$600,000
Multiuse Path on Alum Rock Avenue		\$150,000	\$150,000
Left Turn Lane and Signal at Almaden Expressway and Camden Avenue	\$2,200,000		\$2,200,000
Median and Pavement Repair at Central Expressway and Thompson Avenue	\$600,000		\$600,000
Montague Expressway Widening and Aux Lane Eastbound Project 6A	\$2,200,000		\$2,200,000
Montague Expressway Widening and Aux Lane Eastbound and Westbound Project 6B	\$3,850,000		\$3,850,000
Montague Expressway Widening, Signal, and Intersection Improvements Project 6C	\$2,200,000		\$2,200,000
Measure B Expressway Program Services	\$2,500,000	\$250,000	\$2,750,000
Traffic Signal at Watsonville Road and Uvas Road		\$750,000	\$750,000
Upgrade Battery Backup Units	\$675,000	\$75,000	\$750,000
Bridge Replacement at Alamos Creek Bridge (37C0159) and Alamos Road		\$282,000	\$282,000
Bridge Replacement at Little Uvas Creek Bridge (37C0095) and Uvas Road	\$362,973	\$656,000	\$1,018,973
Bridge Replacement at Llagas Creek Bridge (37C0096) and Uvas Road		\$340,000	\$340,000
Bridge Replacement at Uvas Creek Bridget (37C0094) and Uvas Road		\$246,000	\$246,000
Bridge Replacement at Red Fox Creek Bridge (37C0172) and New Avenue	\$820,880		\$820,880
TOTAL	\$20,148,853	\$7,079,250	\$27,228,103



Revenue and Appropriations for Expenditures Roads Department— Budget Unit 603

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 33,434,357	\$ 36,491,801	\$ 38,350,904	\$ 38,121,621	\$ 1,629,820	4.5%
Services And Supplies	16,485,314	20,343,787	19,734,343	22,632,011	2,288,224	11.2%
Other Charges	932,660	669,001	460,000	460,000	(209,001)	-31.2%
Fixed Assets	20,926,615	41,658,000	145,000	28,463,103	(13,194,897)	-31.7%
Total Gross Appropriation	\$ 71,778,945	\$ 99,162,589	\$ 58,690,247	\$ 89,676,735	\$ (9,485,854)	-9.6%
Expenditure Transfers	(3,696,708)	(5,500,000)	—	(5,000,000)	500,000	-9.1%
Total Net Appropriation	\$ 68,082,237	\$ 93,662,589	\$ 58,690,247	\$ 84,676,735	\$ (8,985,854)	-9.6%
Revenue	75,205,847	99,011,613	66,111,587	86,260,440	(12,751,173)	-12.9%
Net Cost	\$ (7,123,610)	\$ (5,349,024)	\$ (7,421,340)	\$ (1,583,705)	\$ 3,765,319	-70.4%

Revenue and Appropriations for Expenditures Roads Department— Budget Unit 603 Road CIP — Fund 0020

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ —	\$ 299,000	\$ 299,000	\$ 299,000	—	—
Fixed Assets	20,811,628	39,991,000	—	27,228,103	(12,762,897)	-31.9%
Total Gross Appropriation	\$ 20,811,628	\$ 40,290,000	\$ 299,000	\$ 27,527,103	\$ (12,762,897)	-31.7%
Total Net Appropriation	\$ 20,811,628	\$ 40,290,000	\$ 299,000	\$ 27,527,103	\$ (12,762,897)	-31.7%
Revenue	17,967,532	34,481,000	100,000	20,248,853	(14,232,147)	-41.3%
Net Cost	\$ 2,844,095	\$ 5,809,000	\$ 199,000	\$ 7,278,250	\$ 1,469,250	25.3%

Revenue and Appropriations for Expenditures Roads Department— Budget Unit 603 Road Fund — Fund 0023

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 33,434,357	\$ 36,491,801	\$ 38,350,904	\$ 38,121,621	\$ 1,629,820	4.5%
Services And Supplies	16,290,027	19,464,787	18,855,030	21,672,707	2,207,920	11.3%
Other Charges	932,660	669,001	460,000	460,000	(209,001)	-31.2%
Fixed Assets	64,060	1,600,000	—	1,090,000	(510,000)	-31.9%
Total Gross Appropriation	\$ 50,721,103	\$ 58,225,589	\$ 57,665,934	\$ 61,344,328	\$ 3,118,739	5.4%
Expenditure Transfers	(3,696,708)	(5,500,000)	—	(5,000,000)	500,000	-9.1%
Total Net Appropriation	\$ 47,024,395	\$ 52,725,589	\$ 57,665,934	\$ 56,344,328	\$ 3,618,739	6.9%
Revenue	56,910,068	64,191,551	65,672,525	65,672,525	1,480,974	2.3%
Net Cost	\$ (9,885,673)	\$ (11,465,962)	\$ (8,006,591)	\$ (9,328,197)	\$ 2,137,765	-18.6%



**Revenue and Appropriations for Expenditures
Roads Department— Budget Unit 603
County Lighting Service Fund — Fund 1528**

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 195,287	\$ 580,000	\$ 580,313	\$ 580,304	304	0.1%
Fixed Assets	50,927	67,000	65,000	65,000	(2,000)	-3.0%
Total Gross Appropriation	\$ 246,214	\$ 647,000	\$ 645,313	\$ 645,304	(1,696)	-0.3%
Total Net Appropriation	\$ 246,214	\$ 647,000	\$ 645,313	\$ 645,304	(1,696)	-0.3%
Revenue	300,100	283,912	283,912	283,912	—	—
Net Cost	\$ (53,886)	\$ 363,088	\$ 361,401	\$ 361,392	(1,696)	-0.5%

**Revenue and Appropriations for Expenditures
Roads Department— Budget Unit 603
El Matador Drive Maint — Fund 1620**

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ —	\$ —	\$ —	\$ 80,000	80,000	n/a
Fixed Assets	—	—	80,000	80,000	80,000	n/a
Total Gross Appropriation	\$ —	\$ —	\$ 80,000	\$ 160,000	160,000	n/a
Total Net Appropriation	\$ —	\$ —	\$ 80,000	\$ 160,000	160,000	n/a
Revenue	28,147	55,150	55,150	55,150	—	—
Net Cost	\$ (28,147)	\$ (55,150)	\$ 24,850	\$ 104,850	160,000	-290.1%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0023-Road Fund (Fund Number 0023)			
Current Level Budget			
FY 19 -20 Adopted Budget	254.0	\$ 52,725,589	\$ 64,191,551
Board Approved Adjustments During FY 19-20	1.5	811,078	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	1,019,556	—
IntraCounty Adjustments	—	880,243	78,157
Other Adjustments	—	2,229,468	1,402,817
Subtotal (Current Level Budget)	255.5	\$ 57,665,934	\$ 65,672,525
Recommended Changes for FY 20-21			
IntraCounty Adjustments	—	\$ (329,323)	\$ —
Decision Packages			
Support Road Maintenance	—	150,000	—
One-time Reduction of Worker's Compensation Reserves	—	(329,283)	—



Major Changes to the Budget

	Positions	Appropriations	Revenues
Acquire Additional Road Material	—	1,230,000	—
Adjust Labor Cost for Capital Projects	—	(5,000,000)	—
Support Traffic Engineering	—	175,000	—
Upgrade and Maintain Signal and Electrical Facilities	—	1,067,000	—
Upgrade Tools, Equipment, & Inventory for Electrical Ops. Un	—	75,000	—
Replace Vehicles and Heavy-duty Equipment	—	1,090,000	—
Support Land Development	—	150,000	—
Support Transportation Planning	—	400,000	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	(1,321,606) \$	—
Recommended Budget	255.5 \$	56,344,328 \$	65,672,525

1620-El Matador Drive Maint (Fund Number 1620)**Current Level Budget**

FY 19 -20 Adopted Budget	— \$	— \$	55,150
Board Approved Adjustments During FY 19-20	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	80,000	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	— \$	80,000 \$	55,150

Recommended Changes for FY 20-21

IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Maintain El Matador Road Maintenance District	—	80,000	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	80,000 \$	—
Recommended Budget	— \$	160,000 \$	55,150

1528-County Lighting Service Fund (Fund Number 1528)**Current Level Budget**

FY 19 -20 Adopted Budget	— \$	647,000 \$	283,912
Board Approved Adjustments During FY 19-20	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	(1,687)	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	— \$	645,313 \$	283,912

Recommended Changes for FY 20-21

IntraCounty Adjustments	— \$	(9) \$	—
Decision Packages			
Information Technology			
Capital			



Major Changes to the Budget

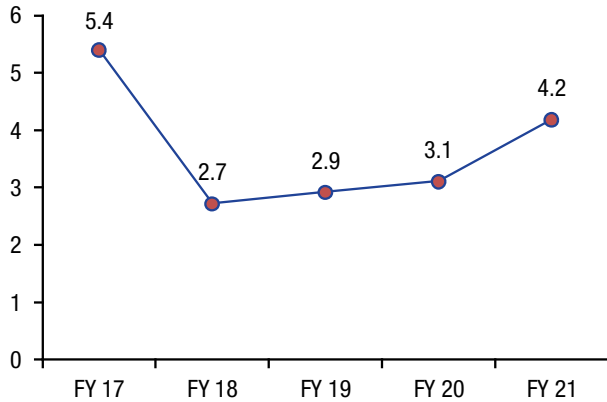
	Positions	Appropriations	Revenues
Subtotal (Recommended Changes)	—	\$ (9)	\$ —
Recommended Budget	—	\$ 645,304	\$ 283,912
0020-Road CIP (Fund Number 0020)			
Current Level Budget			
FY 19 -20 Adopted Budget	—	\$ 40,290,000	\$ 34,481,000
Board Approved Adjustments During FY 19-20	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	(39,991,000)	(34,381,000)
Subtotal (Current Level Budget)	—	\$ 299,000	\$ 100,000
Recommended Changes for FY 20-21			
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Implement Capital Projects	—	27,228,103	20,148,853
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ 27,228,103	\$ 20,148,853
Recommended Budget	—	\$ 27,527,103	\$ 20,248,853



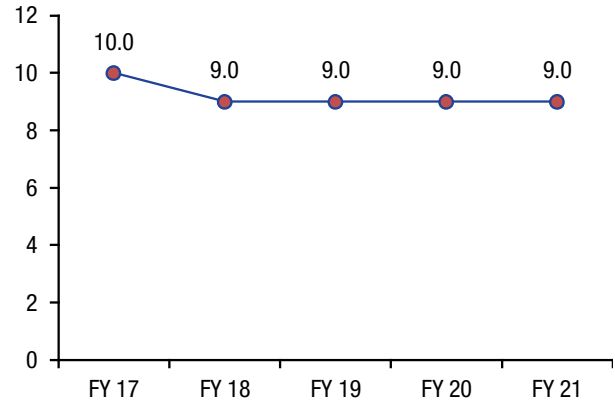
Airports Department

Use of Fund Balance or Discretionary Revenue Airports Department— Budget Unit 608

Budget Summary		FY 19-20 Adopted		FY 20-21 Base	FY 20-21 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$	3,112,798	\$	2,898,400	\$ 4,189,502	\$ 1,076,704	34.6%
Revenue	\$	2,549,550	\$	2,606,050	\$ 2,606,050	\$ 56,500	2.2%
Net Cost	\$	563,248	\$	292,350	\$ 1,583,452	1,020,204	181.1%



Gross Appropriation Trend



Staffing Trend

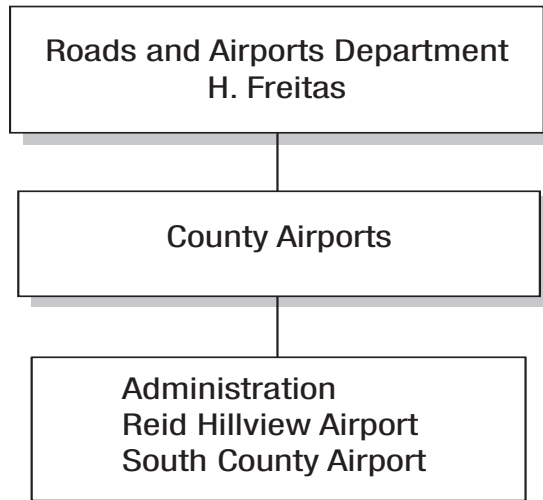
Summary of Major Changes to the Budget

The increase net expenditure budget in the Airports Department is due to the County Executive Recommended Actions presented herein, and by increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, an increase in charges from other County departments, plus actions approved by the Board of Supervisors during FY 19-20 with an impact to FY 20-21.

The change between fiscal year budgets includes the removal of one-time appropriations contained in the FY 19-20 budget so they do not recur in the FY 20-21 budget relating to improvements to the Department’s Little League field. Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 20-21.

Section 5: Housing, Land Use, Environment and Transportation







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 20-21 Ongoing Net Cost/(Savings)	FY 20-21 One-Time Net Cost/(Savings)
Update Airports Schedule of Fees and License Agreement	↑	Ensures the correct fees and charges are in place	—	—	\$55,000
Implement Signage and Electrical Reliability Project	↑	Conforms to FAA standards and ensure safety for airport users	—	—	\$1,250,000

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

↑ Update Airports Schedule of Fees and License Agreement

Recommended Action: Allocate one-time funding to Airports Department for consulting services.

Service Impact: This expense is required to fund consulting services to accurately update the standard Tenant License Agreement and the Airport Schedule of Fees and Charges.

One-time Cost: \$55,000



↑ Implement Signage and Electrical Reliability Project

Recommended Action: Allocate one-time funding for design, construction and inspection to rehabilitate the existing airfield signage system at Reid Hillview Airport.

Service Impact: This project will ensure Reid Hillview Airport conforms to FAA standards by improving wayfinding on the airfield. The reconfiguration of signage on the airfield will also improve the reliability of the airfield's electrical system.

One-time Net Cost: \$1,250,000

One-time general fund loan: \$1,000,000

One-time use of fund balance: \$250,000

Revenue and Appropriations for Expenditures Airports Department— Budget Unit 608

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 1,046,387	\$ 1,101,723	\$ 1,189,628	\$ 1,184,389	\$ 82,666	7.5%
Services And Supplies	942,800	1,180,680	1,228,377	1,274,718	94,038	8.0%
Other Charges	247,393	480,395	480,395	480,395	—	—
Fixed Assets	676,972	350,000	—	1,250,000	900,000	257.1%
Total Net Appropriation	\$ 2,913,552	\$ 3,112,798	\$ 2,898,400	\$ 4,189,502	\$ 1,076,704	34.6%
Revenue	2,943,376	2,549,550	2,606,050	2,606,050	56,500	2.2%
Net Cost	\$ (29,824)	\$ 563,248	\$ 292,350	\$ 1,583,452	\$ 1,020,204	181.1%

Revenue and Appropriations for Expenditures Airports Department— Budget Unit 608 - Airport Enterprise Fund — Fund 0061

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 1,046,387	\$ 1,101,723	\$ 1,189,628	\$ 1,184,389	\$ 82,666	7.5%
Services And Supplies	942,800	1,180,680	1,228,377	1,274,718	94,038	8.0%
Other Charges	247,393	480,395	480,395	480,395	—	—
Fixed Assets	676,972	350,000	—	1,250,000	900,000	257.1%
Total Net Appropriation	\$ 2,913,552	\$ 3,112,798	\$ 2,898,400	\$ 4,189,502	\$ 1,076,704	34.6%
Revenue	2,943,376	2,549,550	2,606,050	2,606,050	56,500	2.2%
Net Cost	\$ (29,824)	\$ 563,248	\$ 292,350	\$ 1,583,452	\$ 1,020,204	181.1%



Major Changes to the Budget

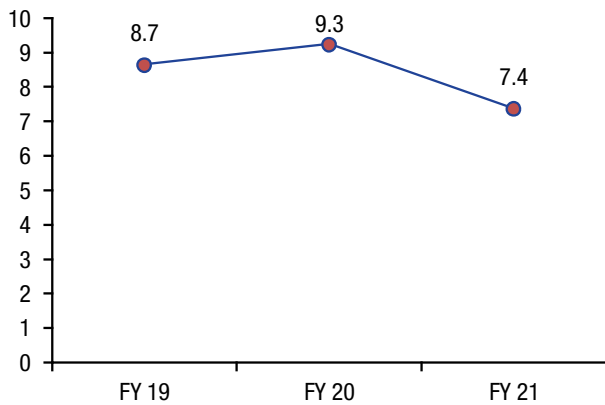
	Positions	Appropriations	Revenues
0061 - Airport Enterprise Fund (Fund Number 0061)			
Current Level Budget			
FY 19 -20 Adopted Budget	9.0 \$	3,112,798 \$	2,549,550
Board Approved Adjustments During FY 19-20	—	—	(11,500)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	83,564	—
IntraCounty Adjustments	—	57,518	—
Other Adjustments	—	(355,480)	68,000
Subtotal (Current Level Budget)	9.0 \$	2,898,400 \$	2,606,050
Recommended Changes for FY 20-21			
IntraCounty Adjustments	— \$	(8,659) \$	—
Decision Packages			
One-time Reduction of Worker's Compensation Reserves	—	(5,239)	—
Implement Signage and Electrical Reliability Project	—	1,250,000	—
Update Airports Schedule of Fees and License Agreement	—	55,000	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	1,291,102 \$	—
Recommended Budget	9.0 \$	4,189,502 \$	2,606,050



County Sanitation District 2-3

Use of Fund Balance or Discretionary Revenue County Sanitation District 2-3— Budget Unit 192

Budget Summary	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 9,254,059	\$ 9,488,922	\$ 7,378,922	(1,875,137)	-20.3%
Revenue	\$ 3,075,000	\$ 3,397,000	\$ 3,397,000	322,000	10.5%
Net Cost	\$ 6,179,059	\$ 6,091,922	\$ 3,981,922	(2,197,137)	-35.6%



Gross Appropriation Trend

Summary of Major Changes to the Budget

The increased net expenditure budget in the County Sanitation District 2-3 is due to the County Executive Recommended Actions presented herein, increase in rents and leases, and increases in charges from other County departments, for services such as road maintenance and telecom services.

Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 20-21. The revenue includes \$76,000 in revenue from for legal services provided to a common interest group.





Description of Major Services

County Sanitation District No. 2-3 of the County of Santa Clara provides management, engineering, operation, and maintenance of the sewage waste infrastructure collection system and conveyance of the wastewater to the San Jose/Santa Clara Regional Wastewater Facility for treatment. As a stakeholder in the watershed areas tributary to Coyote and Penitencia creeks, the District's mission is to maintain the collection and conveyance infrastructure and protect the public health and environment in an economic manner.

The District serves 4,700 users, including single family residences, multifamily housing, commercial businesses, and several industrial sites. The District

operating fund comes from annual sewer charges collected through the County tax roll. The District receives no other revenues from the County General Fund or property taxes to meet its financial obligations.

The District is engaged in preventive maintenance programs aimed at reducing overflows due to stoppages. Main sewer lines are inspected by closed circuit television, with cameras pulled through the pipelines. Broken or deteriorated pipe, as well as root intrusions, are readily located and scheduled for repair or replacement.

County Executive's Recommendation

Maintain Current Level Budget for FY 20-21

**Revenue and Appropriations for Expenditures
County Sanitation District 2-3— Budget Unit 192**

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 2,820,792	\$ 4,178,320	\$ 4,358,600	\$ 4,358,600	\$ 180,280	4.3%
Fixed Assets	377,929	3,110,000	3,110,000	1,000,000	(2,110,000)	-67.8%
Operating/Equity Transfers	—	1,965,739	2,020,322	2,020,322	54,583	2.8%
Total Net Appropriation	\$ 3,198,720	\$ 9,254,059	\$ 9,488,922	\$ 7,378,922	\$ (1,875,137)	-20.3%
Revenue	3,150,410	3,075,000	3,397,000	3,397,000	322,000	10.5%
Net Cost	\$ 48,310	\$ 6,179,059	\$ 6,091,922	\$ 3,981,922	\$ (2,197,137)	-35.6%

**Revenue and Appropriations for Expenditures
County Sanitation District 2-3— Budget Unit 192
CO. SANITATION DIST #2 -3 MAINTENANCE — Fund 1631**

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 2,820,792	\$ 4,178,320	\$ 4,358,600	\$ 4,358,600	\$ 180,280	4.3%
Fixed Assets	377,929	3,110,000	3,110,000	1,000,000	(2,110,000)	-67.8%
Operating/Equity Transfers	—	1,965,739	2,020,322	2,020,322	54,583	2.8%
Total Net Appropriation	\$ 3,198,720	\$ 9,254,059	\$ 9,488,922	\$ 7,378,922	\$ (1,875,137)	-20.3%
Revenue	3,150,410	3,075,000	3,397,000	3,397,000	322,000	10.5%
Net Cost	\$ 48,310	\$ 6,179,059	\$ 6,091,922	\$ 3,981,922	\$ (2,197,137)	-35.6%

Major Changes to the Budget

	Positions	Appropriations	Revenues
1631-CO. SANITATION DIST #2 -3 MAINTENANCE (Fund Number 1631)			
Current Level Budget			
FY 19 -20 Adopted Budget	—	\$ 9,254,059	\$ 3,075,000
Board Approved Adjustments During FY 19-20	—	(11,000)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	3,600	—
Other Adjustments	—	242,263	322,000
Subtotal (Current Level Budget)	—	\$ 9,488,922	\$ 3,397,000
Recommended Changes for FY 20-21			
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			



Major Changes to the Budget

	Positions	Appropriations	Revenues
BU192 - Alternative Contracting Method Reduction Information Technology Capital	—	(2,110,000)	—
Subtotal (Recommended Changes)	— \$	(2,110,000) \$	—
Recommended Budget	— \$	7,378,922 \$	3,397,000



County of Fire Districts

**Use of Fund Balance or Discretionary Revenue
County of Fire Districts— Budget Unit 904, 979, & 980**

Budget Summary	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Increase/ (Decrease)	Percent Change
Total Net Appropriation	\$ 150,738,647	\$ 138,904,568	\$ 148,174,788	\$ (2,563,859)	-1.7%
Revenue	\$ 143,954,455	\$ 145,651,982	\$ 145,651,982	\$ 1,697,527	1.2%
Net Cost	\$ 6,784,192	\$ (6,747,414)	\$ 2,522,806	\$ (4,261,386)	-62.8%



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 Santa Clara County 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. In addition, 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 Fire District at their regularly meetings. The District also provides the County, via contractual agreement, fire marshal services and leadership for the Office of Emergency Management and County Communications Department.

The District is structured around five distinct service divisions:

- ◆ The Fire Prevention Division provides fire inspection services and code enforcement.
- ◆ The Operations Division coordinates resources for emergency response.
- ◆ The Training Division coordinates and delivers training to District employees and public fire education.

- ◆ The Administrative Services Division provides general management and administrative support.
- ◆ The Support Service Division administers supplies, apparatus maintenance, and facility maintenance.

Revenues include local property taxes, contract revenues, Homeowners' Property Tax Relief state subvention, 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 for the Los Altos Fire Protection District pursuant to Health and Safety Code section 13884, meets monthly to approve District initiatives, programs and projects in accordance with its Strategic Plan, and submit a budget proposal for approval by the Board of Directors. 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 full service fire protection, emergency response, emergency management and advanced life support to the unincorporated areas within its jurisdiction. SSCCFD includes the unincorporated South Santa Clara Valley, the foothills east of the valley, and the Santa Cruz Mountains southeast of Mount Umunhum. SSCCFD is approximately 320 square miles or 205,066 acres. SSCCFD serves

approximately 39,000 County residents and thousands of travelers and visitors through a busy transportation corridor.

The Board of Supervisors appoints seven district commissioners from the community to four-year terms. The commission meets regularly to hear all concerns of the District and to provide community oversight of the SSCCFD administration.

The District is administered and staffed by the California Department of Forestry and Fire Protection (CAL FIRE) through a cooperative fire agreement. All

actual personnel costs are reimbursed to CAL FIRE by SSCCFD. SSCCFD currently staffs four fire stations on Highway 152 west of Gilroy, near San Martin, in Morgan Hill, and partial funding for a station near Pacheco Pass east of Gilroy. SSCCFD has established reciprocal automatic mutual aid to all neighboring fire departments through agreements.

The bulk of the revenues for SSCCFD are derived from local property taxes. Some revenues come from Homeowners’ Property Tax Relief state subvention, supplemental property taxes, grants, and miscellaneous revenues.

County Executive’s Recommendation

Santa Clara County Central Fire Protection District

The Santa Clara County Fire Department proposes a budget that anticipates using nearly \$1.7 million of its projected \$40 million fund balance from FY 19-20 for one-time use. The Department does not have a contingency reserve; the fund balance includes contingency funds. The estimated revenues and recommended uses may be revised prior to the hearing to adopt the budget.

↑ Acquire Fixed Assets

Recommended Action: Allocate \$3,660,000 in one-time funding for fixed assets, as reflected in the following table:

Central Fire Fixed Assets

Description	Amount
Apparatus	\$3,050,000
Communication items	\$520,000
Rescue tools	\$45,000
Information technology infrastructure	\$30,000
Facilities improvements	\$15,000
Total	\$3,660,000

One-time Cost: \$3,660,000

Position Summary

The Santa Clara County Central Fire Protection District is not included in the “Position Detail by Cost Center” appendix. The following table lists the Department’s FTE in each classification for FY 20-21.

Santa Clara County Fire Protection District FY 20-21 Summary of Positions

Job Title	FY 20-21 Budgeted FTE
Administrative Assistant I	3.0
Administrative Assistant II	6.0
Administrative Assistant IV or Administrative Assistant III	2.0
Assistant Fire Chief or Deputy Chief	1.0
Assistant Fire Marshal	1.0
Battalion Chief	12.0
Business Services Associate II or Business Services Associate I	3.0
Community Risk Program Director	1.0
Community Risk Specialist II or Community Risk Specialist I	2.0
Contract Compliance Analyst	1.0
Database Administrator	1.0
Deputy Chief	3.0
Deputy Chief or Director of Fire Prevention	1.0
Deputy Director of Communications	1.0
Deputy Director of Emergency Management	1.0



Santa Clara County Fire Protection District FY 20-21 Summary of Positions

Job Title	FY 20-21 Budgeted FTE
Deputy Fire Marshal II or Deputy Fire Marshal I or Associate Fire Plans Examiner or Fire Plans Examiner	16.0
Deputy Fire Marshal I or Deputy Fire Marshal Trainee	3.0
Director of Business Services	1.0
Director of Communications	1.0
Director of Emergency Management	1.0
Director of Personnel Services	1.0
EMS Coordinator	1.0
Facilities Maintenance Manager	1.0
Financial Analyst/Accountant	1.0
Fire Captain	68.0
Fire Chief	1.0
Fire Mechanic II or Fire Mechanic I	3.0
Firefighter/Engineer or Firefighter or Firefighter Trainee	165.0
General Maintenance 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 Systems Analyst III or Information Systems Analyst II or Information Systems Analyst I	1.0
Information Technology Officer	1.0
Management Analyst or Management Analyst - Associate B or Management Analyst - Associate A	2.0
Network & Security Administrator	1.0
Office Assistant	1.0
Personnel Services Technician	1.0
Principal Financial Analyst/Accountant	1.0
Program Specialist II or Program Specialist I	3.0
Senior Community Risk Specialist	1.0
Senior Deputy Fire Marshal	2.0
Senior Fire Mechanic	1.0
Senior Fire Plans Examiner	1.0
Senior Hazardous Materials Specialist	1.0
Senior Management Analyst	1.0
Senior Program Specialist	2.0
Supply Services Specialist I	1.0

Santa Clara County Fire Protection District FY 20-21 Summary of Positions

Job Title	FY 20-21 Budgeted FTE
Supply Services Specialist II or Supply Services Specialist	1.0
Support Services Manager	1.0
Systems Administrator	1.0
Total FTE	334.0

Summary of Central Fire Protection District Budget – FY 19-20

Resources	Amount
Revenues	\$126,016,394
Total Revenue	\$126,016,394
Expenses	Amount
Salaries and Benefits	\$103,488,424
Services and Supplies	\$23,309,269
Fixed Assets	\$3,660,000
Reimbursements	(\$2,761,682)
Total Expenditures	\$127,696,011
Estimated Use of Fund Balance	\$1,679,617

Los Altos Hills County Fire District

The Los Altos Hills County Fire District (LAHCFD) has proposed a budget that anticipates using \$495,164 of to the projected FY 19-20 fund balance, currently estimated at \$20.7 million. The estimated revenues and recommended uses may be revised prior to the budget hearing to adopt the budget. The LAHCFD budget was approved by the LAHCFD Board of Commissioners.

↑ Adjust Los Altos Hills Fire Staffing

Recommended Action: Add 0.5 FTE General Analyst Position, 0.5 FTE Technical Analyst position, and 0.5 FTE Operations Manager position to Los Altos Hills County Fire District.

Summary of Position Changes

Job Code	Job Title	FTE
N/A	General Analyst	0.5
N/A	Technical Analyst	0.5
N/A	Operations Manger	0.5
	Total	1.5

Service Impact: The LAHCFD requested the addition of a General Analyst position last fiscal year but opted to hire a District Clerk instead. This action would



reinstate the General Analyst position. This position will provide administrative capacity to assist in development and implementation of a hazardous fuel reduction program, evaluate the current *2015-2020 Strategic Plan* and support the next plan, assist in records management and document retention planning, and provide additional clerical duties.

The Technical Analyst positions will assist in development of the LAHCFD website, social media presence, and creating digital solutions for the LAHCFD. Duties will include coordination with the Los Altos Hills Emergency Services manager and Community Emergency Response Team supervisors to assist in emergency preparedness service programs and projects.

The Operations Manager position will oversee LAHCFD operations, including management of fire hydrant operations and coordination with the Santa Clara County Fire Department and local water utilities to maintain, repair, and replace the approximately 600 fire hydrants, laterals and valve infrastructure in the District. This position will also assist in management of fuel mitigation operations with residents and contractors, including tree removal, brush chipping, goat grazing, weed abatement, and construction of fuel breaks along major roadways and other operational and emergency preparedness duties.

Positions Added: 1.5 FTE
Ongoing Cost: \$240,000

↑ Adjust Resources for Projects and Programs

Recommended Action: Allocate \$5,095,000 in one-time funding for special programs and projects, as reflected in the following table:

LAHCFD Special Programs and Projects

Description	Amount
Chipping program	\$500,000
Yard waste program	\$45,000
Brush goat program	\$25,000
Emergency preparedness supplies	\$25,000
Hydrant repair and maintenance	\$40,000
Emergency access roads	\$20,000
Hazardous fuel reduction and shade breaks	\$2,000,000
Fire service water flow improvements	\$1,800,000
Homes ignition zone program	\$200,000
Neighborhood grant program	\$15,000
Projects and programs oversight	\$150,000
Projects and programs contingency	\$275,000
Total	\$5,095,000

One-time Cost: \$5,095,000

Position Summary

LAHCFD is not included in the “Position Detail by Cost Center” appendix nor does it take its Salary Ordinance and related amendments to the Board of Supervisors for approval. The following table lists LAHCFD’s budgeted FTE in each classification for FY 20-21, as approved by the Board of Commissioners.

Los Altos Hills County Fire District FY 20-21 Summary of Positions

Job Title	FY 20-21 Budgeted FTE
District Clerk	0.5
District Manager	0.5
Emergency Services Coordinator	0.5
General Analyst	0.5
Operations Manager	0.5
Technical Analyst	0.5
Total FTE	3.0

Summary of Los Altos Hills County Fire District Budget – FY 20-21

Resources	Amount
Revenues	\$13,186,349
Total Revenue	\$13,186,349
Expenses	Amount
Salaries and Benefits	\$607,600
Services and Supplies	\$7,978,913
Special Projects and Programs	\$5,095,000
Total Expenditures	\$13,681,513
Estimated Use of Fund Balance	\$495,164

South Santa Clara County Fire District

The South Santa Clara County Fire District is proposing a budget that estimates using \$361,959 of its FY 19-20 fund balance, estimated at just under \$1 million. The fund balance includes contingency funds.

Revenue and Appropriations for Expenditures County of Fire Districts— Budget Unit 904

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 95,955,876	\$ 103,988,000	\$ 103,488,424	\$ 103,488,424	(\$ 499,576)	-0.5%
Services And Supplies	20,223,139	21,858,464	21,509,049	21,509,269	(349,195)	-1.6%
Other Charges	—	—	1,800,000	1,800,000	1,800,000	n/a
Fixed Assets	7,180,270	6,246,000	—	3,660,000	(2,586,000)	-41.4%
Total Gross Appropriation	\$ 123,359,286	\$ 132,092,464	\$ 126,797,473	\$ 130,457,693	(\$ 1,634,771)	-1.2%
Expenditure Transfers	(2,417,210)	(2,281,682)	(2,775,616)	(2,775,616)	(493,934)	21.6%
Total Net Appropriation	\$ 120,942,076	\$ 129,810,782	\$ 124,021,857	\$ 127,682,077	(\$ 2,128,705)	-1.6%
Revenue	127,002,481	125,227,760	126,016,394	126,016,394	788,634	0.6%
Net Cost	\$ (6,060,405)	\$ 4,583,022	\$ (1,994,537)	\$ 1,665,683	(\$ 2,917,339)	-63.7%

The estimated revenues and recommended uses may be revised prior to the hearing to adopt the budget. The recommended budget was approved by the South Santa Clara County Fire District Board of Commissioners.

↑ Fixed Assets

Recommended Action: Allocate \$275,000 in one-time funding for fixed assets.

Service Impact: These funds will be used to acquire two water tenders at an estimated cost of \$250,000, and \$25,000 toward costs related to a fire station replacement project.

One-time Cost: \$275,000

Summary of South Santa Clara County Fire District Budget – FY 20-21

Resources	Amount
Revenues	\$6,449,239
Total Revenue	\$6,449,239
Expenses	Amount
Services and Supplies	\$6,536,198
Fixed Assets	\$275,000
Total Expenditures	\$6,811,198
Estimated Use of Fund Balance	\$361,959

Revenue and Appropriations for Expenditures
County of Fire Districts— Budget Unit 904
Central Fire District Capital Projects — Fund 0475

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Total Gross Appropriation	\$ —	\$ —	\$ —	\$ —	—	—
Total Net Appropriation	\$ —	\$ —	\$ —	\$ —	—	—
Revenue	—	—	—	—	—	—
Net Cost	\$ —	\$ —	\$ —	\$ —	—	—

Revenue and Appropriations for Expenditures
County of Fire Districts— Budget Unit 904
Central Fire District — Fund 1524

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 95,955,876	\$ 103,988,000	\$ 103,488,424	\$ 103,488,424	\$ (499,576)	-0.5%
Services And Supplies	20,223,139	21,858,464	21,509,049	21,509,269	(349,195)	-1.6%
Other Charges	—	—	1,800,000	1,800,000	1,800,000	n/a
Fixed Assets	7,180,270	6,246,000	—	3,660,000	(2,586,000)	-41.4%
Total Gross Appropriation	\$ 123,359,286	\$ 132,092,464	\$ 126,797,473	\$ 130,457,693	\$ (1,634,771)	-1.2%
Expenditure Transfers	(2,417,210)	(2,281,682)	(2,775,616)	(2,775,616)	(493,934)	21.6%
Total Net Appropriation	\$ 120,942,076	\$ 129,810,782	\$ 124,021,857	\$ 127,682,077	\$ (2,128,705)	-1.6%
Revenue	127,002,481	125,227,760	126,016,394	126,016,394	788,634	0.6%
Net Cost	\$ (6,060,405)	\$ 4,583,022	\$ (1,994,537)	\$ 1,665,683	\$ (2,917,339)	-63.7%

Major Changes to the Budget

	Positions	Appropriations	Revenues
1524-Central Fire District (Fund Number 1524)			
Current Level Budget			
FY 19 -20 Adopted Budget	—	\$ 129,810,782	\$ 125,227,760
Board Approved Adjustments During FY 19-20	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	(73,549)	—
Other Adjustments	—	(5,715,376)	788,634
Subtotal (Current Level Budget)	—	\$ 124,021,857	\$ 126,016,394
Recommended Changes for FY 20-21			
IntraCounty Adjustments	—	\$ 220	\$ —
Decision Packages			



Major Changes to the Budget

	Positions	Appropriations	Revenues
Central Fire District Fixed Assets Acquisitions Information Technology Capital	—	3,660,000	—
Subtotal (Recommended Changes)	— \$	3,660,220 \$	—
Recommended Budget	— \$	127,682,077 \$	126,016,394

Revenue and Appropriations for Expenditures Los Altos Hills County Fire District— Budget Unit 979

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 77,275	\$ 348,150	\$ 367,600	\$ 607,600	259,450	74.5%
Services And Supplies	9,137,647	14,211,207	7,978,913	13,073,913	(1,137,294)	-8.0%
Total Net Appropriation	\$ 9,214,922	\$ 14,559,357	\$ 8,346,513	\$ 13,681,513	(877,844)	-6.0%
Revenue	12,291,999	12,605,657	13,186,349	13,186,349	580,692	4.6%
Net Cost	\$ (3,077,077)	\$ 1,953,700	\$ (4,839,836)	\$ 495,164	(1,458,536)	-74.7%

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 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Salary and Benefits	\$ 77,275	\$ 348,150	\$ 367,600	\$ 607,600	259,450	74.5%
Services And Supplies	9,137,647	14,211,207	7,978,913	13,073,913	(1,137,294)	-8.0%
Total Net Appropriation	\$ 9,214,922	\$ 14,559,357	\$ 8,346,513	\$ 13,681,513	(877,844)	-6.0%
Revenue	12,291,999	12,605,657	13,186,349	13,186,349	580,692	4.6%
Net Cost	\$ (3,077,077)	\$ 1,953,700	\$ (4,839,836)	\$ 495,164	(1,458,536)	-74.7%

Major Changes to the Budget

	Positions	Appropriations	Revenues
1606-Los Altos Hills County Fire Dist Maintenance (Fund Number 1606)			
Current Level Budget			
FY 19 -20 Adopted Budget	— \$	14,559,357 \$	12,605,657
Board Approved Adjustments During FY 19-20	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	(6,212,844)	580,692



Major Changes to the Budget

	Positions	Appropriations	Revenues
Subtotal (Current Level Budget)	— \$	8,346,513 \$	13,186,349
Recommended Changes for FY 20-21			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Adjust Los Altos Hills Fire Staffing	—	240,000	—
Adjust Resources for Projects and Programs	—	5,095,000	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	5,335,000 \$	—
Recommended Budget	— \$	13,681,513 \$	13,186,349

Revenue and Appropriations for Expenditures**South Santa Clara County Fire Protection District— Budget Unit 980**

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 6,075,676	\$ 5,962,789	\$ 6,536,198	\$ 6,536,198	\$ 573,409	9.6%
Other Charges	130,671	130,719	—	—	(130,719)	-100.0%
Fixed Assets	61,626	275,000	—	275,000	—	—
Total Net Appropriation	\$ 6,267,973	\$ 6,368,508	\$ 6,536,198	\$ 6,811,198	\$ 442,690	7.0%
Revenue	5,888,519	6,121,038	6,449,239	6,449,239	328,201	5.4%
Net Cost	\$ 379,454	\$ 247,470	\$ 86,959	\$ 361,959	\$ 114,489	46.3%

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 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Services And Supplies	\$ 6,075,676	\$ 5,962,789	\$ 6,536,198	\$ 6,536,198	\$ 573,409	9.6%
Other Charges	86,737	86,785	—	—	(86,785)	-100.0%
Fixed Assets	15,095	25,000	—	25,000	—	—
Total Net Appropriation	\$ 6,177,508	\$ 6,074,574	\$ 6,536,198	\$ 6,561,198	\$ 486,624	8.0%
Revenue	5,828,466	6,046,038	6,371,739	6,371,739	325,701	5.4%
Net Cost	\$ 349,042	\$ 28,536	\$ 164,459	\$ 189,459	\$ 160,923	563.9%



Revenue and Appropriations for Expenditures
South Santa Clara County Fire Protection District— Budget Unit 980
Self County Mitigation Fee Fund — Fund 1575

Object Description	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Other Charges	\$ 43,934	\$ 43,934	\$ —	\$ —	(43,934)	-100.0%
Fixed Assets	46,531	250,000	—	250,000	—	—
Total Net Appropriation	\$ 90,465	\$ 293,934	\$ —	\$ 250,000	(43,934)	-14.9%
Revenue	60,053	75,000	77,500	77,500	2,500	3.3%
Net Cost	\$ 30,413	\$ 218,934	(77,500)	\$ 172,500	(46,434)	-21.2%

Major Changes to the Budget

	Positions	Appropriations	Revenues
1574-So. Santa Clara County Fire (Fund Number 1574)			
Current Level Budget			
FY 19 -20 Adopted Budget		— \$	6,074,574 \$
Board Approved Adjustments During FY 19-20		—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		—	—
IntraCounty Adjustments		—	125,656
Other Adjustments		—	335,968
Subtotal (Current Level Budget)		— \$	6,536,198 \$
Recommended Changes for FY 20-21			
IntraCounty Adjustments		— \$	— \$
Decision Packages			
South SCC Fire Protection District Fixed Assets		—	25,000
Information Technology			
Capital			
Subtotal (Recommended Changes)		— \$	25,000 \$
Recommended Budget		— \$	6,561,198 \$
1575-Self County Mitigation Fee Fund (Fund Number 1575)			
Current Level Budget			
FY 19 -20 Adopted Budget		— \$	293,934 \$
Board Approved Adjustments During FY 19-20		—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		—	—
IntraCounty Adjustments		—	—
Other Adjustments		—	(293,934)
Subtotal (Current Level Budget)		— \$	77,500 \$
Recommended Changes for FY 20-21			
IntraCounty Adjustments		— \$	— \$
Decision Packages			



Major Changes to the Budget

	Positions	Appropriations	Revenues
South SCC Fire Protection District Fixed Assets Information Technology Capital	—	250,000	—
Subtotal (Recommended Changes)	— \$	250,000 \$	—
Recommended Budget	— \$	250,000 \$	77,500







Section 6: Restricted Funds



Restricted Funds

Overview

The funds reflected in this section are funds established to hold resources for specific purposes, as well as funds that serve as clearing accounts to temporarily hold funds pending distribution to the General Fund or other County funds.

These funds may be designated as general purpose funds, special revenue funds, or budgeted trust funds in the *Comprehensive Annual Financial Report (CAFR)*.

The difference between the budgeted expense and the budgeted revenue for each fund is the estimated fund balance. Expenses and revenues will be adjusted in the Final Adopted process based on a calculation of actual fund balance as of June 30.

County Executive Restricted Funds

CC	Cost Center Name	2019 Actual		2020 Approved		2021 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9809	Court Temp Construction Restricted Fund - F0213	\$ 1,200,000	1,235,123	\$ 1,200,000	1,200,000	\$ 1,200,000	1,200,000
9810	Justice Facility Temp Construction Rs Fu -F0214	1,380,750	2,862,772	—	2,400,000	6,000,000	2,700,000
9841	Justice Asst Grant Fund 0202-Clsd FY19	10,630	(112)	—	—	—	—
9858	SB1246 Domestic Violence - F0378	66,091	61,665	130,820	130,820	130,820	130,820
9861	State Prop 35 Aid (SACPA) Fund 0325	—	8	—	—	—	—
9892	Domestic Violence - F0231	255,162	227,171	361,432	361,432	361,432	361,432

Assessor Restricted Funds

CC	Cost Center Name	2019 Actual		2020 Approved		2021 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9800	Assessor's Modernization Fund 0265	—	142,609	350,000	125,000	250,000	125,000
9801	AB 818 SCPTAP Grant Fund 0269	—	15,410	350,000	12,000	350,000	12,000

FACILITIES DEPT RESTRICTED FUNDS

CC	Cost Center Name	2019 Actual		2020 Approved		2021 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9903	Renewable for Revenue-F0531	\$ 3,091,118	3,368,050	\$ 2,839,800	2,839,800	\$ 2,885,566	2,885,566



County Library Headquarters Trust Funds

CC	Cost Center Name	2019 Actual		2020 Approved		2021 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9301	County Library Service Area Fund 1700	\$ 5,855,190	5,856,388	\$ 6,000,000	6,000,000	\$ 6,000,000	6,000,000

Controller-Treasurer Restricted Funds

CC	Cost Center Name	2019 Actual		2020 Approved		2021 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9869	AB109/AB118 Local Law Enforcement Svc - F0443	25,579,341	30,474,513	24,319,702	31,605,986	24,421,971	30,199,467
9883	Local Innovation Sub-Acct(Law Enforcement Svc Act)-Fund 0413	—	450,450	—	295,510	1,400,000	—

Department of Tax & Collections

CC	Cost Center Name	2019 Actual		2020 Approved		2021 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9851	Delinquent Property Tax Fund 1474	\$ 134,836	134,088	\$ 180,000	180,000	\$ 180,000	180,000

District Attorney Department Restricted

CC	Cost Center Name	2019 Actual		2020 Approved		2021 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9814	Control Substance Tests Restricted Fund 0227	\$ 200,295	200,295	\$ 230,000	230,000	\$ 200,000	200,000
9816	Health & Safety 11489 Forfeiture Rs Fund 0238	—	273,032	190,551	53,000	581,743	90,000
9819	Asset Forfeiture Proceeds Dist Rs Fund 0336	102,000	275,647	74,443	25,000	401,957	100,000
9821	Dispute Resolution Prog Restricted Fund 0345	230,000	277,340	336,417	251,600	443,606	303,000
9822	Federally Forfeited Property Restricted F0417	369	87,428	4,789	10	2,655	500
9823	Crime Lab Drug Analysis Restricted Fund 0233	239,733	248,974	483,524	380,000	319,074	200,000
9842	Consumer Protection & Unfair Comp Fund 0264	1,182,851	2,513,899	9,707,103	1,000,000	13,419,346	980,000
9856	Escheated Victim Restitution Fund 0339	—	9,487	730,249	161,000	624,792	13,000
9857	DNA Identification County Share Fund 0230	302,577	254,424	304,025	270,840	—	—
9866	DEA Federal Asset Forfeiture Fund 0333	(10,871)	21,712	567,522	50,000	519,575	12,000



District Attorney Department Restricted

CC	Cost Center Name	2019 Actual		2020 Approved		2021 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9879	2011 Realignemnt - DA Trust Fd -F0414	465,403	792,000	500,000	835,931	500,000	658,142
9890	REACT Fed Ass Justice - F0410-clsd FY19	202,592	1,877	—	—	—	—
9900	Regional Enforce Allied Comp-F0459	2,022,723	2,002,655	2,934,994	2,867,134	2,960,035	2,966,057
9901	Real Estate Fraud Prosecution-F0460	2,094,525	1,987,396	1,704,699	1,704,700	2,534,457	2,504,700
9902	Victim Assistance Program-F0461	—	(27,571)	262,413	4,500	122,159	4,500

Public Defender

CC	Cost Center Name	2019 Actual		2020 Approved		2021 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9878	2011 Realignment-Public Defender-F0415	\$ 454,139	792,295	\$ 591,426	835,931	\$ 591,426	658,142

Criminal Justice Support

CC	Cost Center Name	2019 Actual		2020 Approved		2021 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9868	AB109/AB118 Local Community Correction - F0433	53,531,923	52,512,034	51,657,139	53,175,618	47,085,887	43,785,887

Sheriff's Department Restricted Funds

CC	Cost Center Name	2019 Actual		2020 Approved		2021 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9805	Asset Forfeiture Restricted Fund 0335	\$ —	1,862,957	\$ 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	106,365	154,131	1,479,999	316,200	1,479,999	316,200
9808	Federally Forfeited Prop Restricted Fund 0427	141,267	134,172	1,234,494	100,000	1,234,494	100,000
9843	SCC Justice Training Ctr Fund 0431	1,653,014	515,289	979,032	200,000	1,653,271	874,239
9872	Trial Court Security - F0434	34,631,856	34,106,969	38,709,471	34,614,475	28,880,914	28,880,914



Probation Department Restricted Funds

CC	Cost Center Name	2019 Actual		2020 Approved		2021 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9873	Juvenile Justice -F0437	\$ 4,121,984	5,809,800	\$ 3,621,984	5,852,745	\$ 3,621,984	5,075,568
9882	Community Corrections Performance Incentive-F0256	578,134	—	—	—	—	—

DCSS Special Revenue Funds

CC	Cost Center Name	2019 Actual		2020 Approved		2021 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
3803	Child Support Services Programs Fund 0195	\$ 36,486,523	36,264,934	\$ 37,053,314	37,075,314	\$ 37,053,314	37,075,314

Social Services Agency Restricted Funds

CC	Cost Center Name	2019 Actual		2020 Approved		2021 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9824	County Children's Restricted Fund 0210	\$ 536,396	553,555	\$ 627,966	633,918	\$ 787,966	530,547
9860	Veteran Services Special Lic Plt Fee - F0248	—	2,733	—	—	—	—

Public Health Restricted Funds

CC	Cost Center Name	2019 Actual		2020 Approved		2021 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9830	AIDS Education Prog Restricted Fund 0356	\$ —	7,798	\$ —	—	\$ —	—
9831	Health Dept Donations Restricted Fund 0358	7,184	25,741	12,316	30,093	12,316	30,093
9832	Tobacco Education Restricted Fund 0369	—	116,703	194,311	194,311	194,311	194,311
9834	Public Health Bioterrorism Resp R Fund 0377	1,654,255	1,654,532	1,765,935	1,791,510	1,765,935	1,791,510
9852	BT Hospital Prep Program Fund 0424	524,702	524,929	474,921	472,664	474,921	472,664
9853	Pandemic Flu Preparedness Fund 0425 clsd FY18	—	(1)	—	—	—	—
9884	Tobacco Tax Act of 2016- F0381	1,660,814	1,574,182	1,748,797	1,675,521	1,748,797	1,675,521



Behavioral Health Services Department

CC	Cost Center Name	2019 Actual		2020 Approved		2021 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9827	Drunk Driver Prevention Fees Restricted - F0201	\$ 79,900	83,966	\$ 113,396	100,000	\$ 100,000	100,000
9828	Alcohol AB541 Restricted Fund 0221	119,639	119,418	160,135	158,346	158,346	158,346
9829	Statham AB2086 Restricted Fund 0222	110,280	121,644	207,009	200,000	200,000	200,000
9835	David W Morrison Donation Restricted F0344	—	106	—	—	—	—
9836	Drug Abuse Restricted Fund 0212	59,108	66,631	120,000	122,600	120,000	122,600
9837	Alcohol Abuse Education & Prev R Fund 0219	110,855	122,067	191,597	189,500	185,000	189,500
9839	MH Donation Restricted Fund 0357	—	392	1,000	1,000	1,000	1,000
9840	DADS Donation Restricted Fund 0359	900	194	14,170	13,059	13,019	13,059
9846	MHSA CSS Other Services Fund 0446	102,407,738	70,319,651	107,664,746	71,628,309	130,404,714	60,105,827
9847	MHSA Prevention Restricted Fund 0447	10,257,914	17,475,513	21,331,530	17,807,138	21,969,454	14,942,594
9848	MH Svcs Act CSS Housing Restricted Fund 0448	—	8,419	—	—	—	—
9849	MH Svcs Act Capital & IT Restricted Fund 0449	2,689,492	11,035,847	1,683,922	1,683,922	1,785,090	1,785,090
9850	MS Svcs Act Ed & Training Restricted Fund 0445	1	84	3,628,093	3,628,093	3,722,131	3,722,131
9855	MHSA Prudent Reserve Fund 0374	—	421,931	—	311,071	—	261,031
9862	Justice Assistance Fund 0211	—	5	—	—	—	—
9864	MHSS PEI Tech Asset Fund 0452	—	6,225	—	—	—	—
9865	MHSA Innovation Fund 0453	845,248	4,935,887	12,720,238	5,039,013	12,883,279	4,228,412
9871	Mental Health-PSR -F0429	52,245,968	52,245,968	56,375,477	56,375,477	50,382,228	50,382,228
9874	Health & Human Services-DAD F0439	76,740,876	89,990,096	74,587,455	95,997,658	90,652,478	76,949,551
9880	Investment In MH Wellness Program- Fund 0376	—	56,966	—	—	—	—

Emergency Medical Services

CC	Cost Center Name	2019 Actual		2020 Approved		2021 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9854	EMS Fines & Penalties -F0363	\$ 1,609,538	1,578,511	\$ 2,192,719	330,000	\$ 2,827,663	753,750



Department Of Planning And Development

CC	Cost Center Name	2019 Actual		2020 Approved		2021 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9896	Permit Rev - Planning&Developmt-Fund 0255	\$ 6,482,256	6,543,910	\$ 7,290,306	6,056,419	\$ 7,130,960	5,062,141





Budget User's Guide

This section includes:

- ◆ An explanation of the budget development process
- ◆ An annotated example of a budget detail page
- ◆ A glossary of budget terminology

Fiscal Year 20-21 Budget Timeline

Nov.	Dec	Jan.	Feb.	Mar	Apr.	May	Jun.	Jul.	Aug.	Sep.	Oct.
Preparation of Current Level Budget											
Mid-year Budget Review											
Department FY 20-21 Budget Requests Submitted to County Executive											
Staff Analysis of Budget											
FY 20-21 Recommended Budget Prepared											
FY 20-21 Recommended Budget Released to Public											
FY 20-21 Recommended Budget Approved by the Board June 23, 2020											
Santa Clara County Board of Supervisors' Budget Hearing and Adoption, August 17-21, 2020											
Interim FY 20-21 Budget becomes Effective July 1, 2020											
FY 20-21 Adopted Budget Prepared for Release in July - September 2020 (Published in October 2020)											

A budget is a planning document; it is created to provide agreement over how funds will be spent in support of mandated and desired programs. Counties are required by State law to balance revenues and expenditures each year. The balanced budget takes place with the adoption of a budget for the subsequent fiscal year. Fiscal Year 20- 21 runs from July 1, 2020 to June 30, 2021. The Board of Supervisors may modify the budget year-round.

The budget process is divided into four phases, which delineate specific activities:

- ◆ Current Modified Budget
- ◆ Current Level Budget
- ◆ Recommended Budget
- ◆ Adopted Budget

In each Budget Unit Section is a report called *Major Changes to the Budget*. Below are paragraphs describing where you can find information related to the stages of the budget.

Current Modified Budget (CMB)

The CMB phase provides a process by which adjustments are made to the budget amounts with which departments start the fiscal year. Through approval of salary ordinance amendments and budget modifications, the Board authorizes these changes, and a cumulative total is kept over the course of the year. CMB actions are totaled in the section titled "Board-Approved Adjustments."

Current Level Budget (CLB)

The CLB provides the baseline for the new budget year by identifying the cost of providing the approved current level of service at next year's cost. The County



Executive's Office of Budget and Analysis works with the departments to establish an accurate figure reflecting known increases or decreases based on the following, which are described in "Cost to Maintain Current Program Services:"

- ◆ **Salary and Benefit Adjustments:** changes in the number of positions and in salary and benefit costs
- ◆ **Intracounty Adjustments:** changes in the rates charged for intragovernmental services provided to departments, or removal of charges if services are no longer being provided
- ◆ **Other Adjustments:** changes in revenue projections, and removal of one-time costs from the prior year.

Recommended Budget (REC)

Once the base budget costs become clear, the Administration can look at projected expenditures and revenues, and determine what will be necessary to

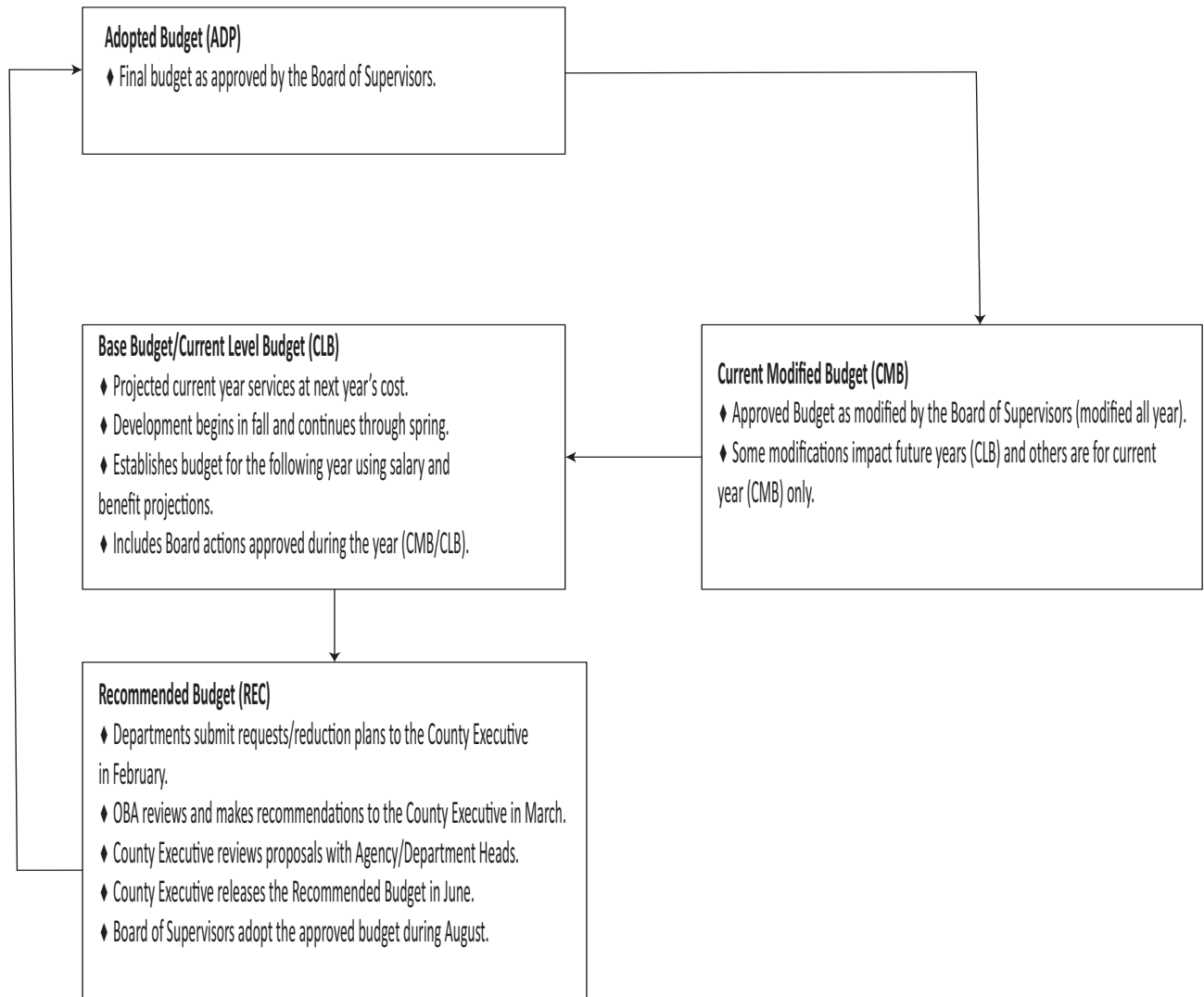
develop a balanced budget. Recommendations are then developed, based on departmental requests and responses to necessary reductions. The REC provides the County Executive's recommendations for funding levels for each department, which maximize the value of expenditures, reflect stated priorities, and result in a balance between revenue and expenditures. REC actions are described in the Recommended Budget detail in the section titled, Recommend Changes for FY 20-21.

Adopted Budget (ADP)

The Board, at public hearings, will review the County Executive's recommendations and make revisions as it sees fit. At the conclusion of the public budget hearings, the Board will adopt an Approved Budget which sets the funding levels for County departments for the following year. These approved budget amounts are published in a separate document: the *Adopted Budget*.

The following figure illustrates the relationship and overlapping nature of the budget phases.

Santa Clara County Budget Cycle



Glossary

Actual Expenditures

Money spent during a specified period of time. Budget projections are based on actual expenditures from the previous year and current year estimated expenditures.

Adopted Budget (Final Budget)

Legal financing and expenditure document for a fiscal year, effective July 1, approved by the Board of Supervisors.

Affordable Care Act

The Patient Protection and Affordable Care Act (PPACA), is commonly called the Affordable Care Act (ACA) or "Obamacare". The ACA is a United States Federal statute signed into law by President Barack Obama on March 23, 2010. Together with the Health Care and Education Reconciliation Act, it represents the most significant regulatory overhaul of the U.S. health care system since the passage of Medicare and Medicaid in 1965. The ACA was enacted with the goals of increasing the quality and affordability of health insurance, lowering the uninsured rate by expanding public and private insurance coverage, and reducing the costs of health care for individuals and the government. It introduced a number of mechanisms (including mandates, subsidies, and insurance exchanges) meant to increase coverage and affordability. Additional reforms aimed to reduce costs and improve health care outcomes by shifting the system towards quality over quantity through increased competition, regulation, and incentives to streamline the delivery of health care.

Appropriation

The legal authorization, expressed by budget unit, fund, and object, granted by the Board of Supervisors to fund County services and to incur obligated monies for specific purposes. An appropriation is limited to the fiscal year, and must be expended within it, or encumbered for future expenditures to a specific vendor. Appropriation modifications, commonly known as an F-85, generally require a 4/5 vote of the Board of Supervisors.

Authorized Positions

Positions approved by the Board of Supervisors.

Base Budget

The upcoming fiscal year's costs of operating the same programs and staffing that exists in the current fiscal year.

Board Committees

There are five Board Committees focusing on the major policy and budgetary issues of the five major functional areas of County Government: (1) Finance & Government Operations, (2) Public Safety & Justice, (3) Children, Seniors & Families, (4) Health & Hospital, and (5) Housing, Land Use, Environment & Transportation.

Budget

The planning and controlling document for the County's financial operations, containing estimates of proposed expenditures and revenues for a given period of time, usually one year.

Budget Document

The written statement of the budget used to present the comprehensive financial program for the County. The budget document normally refers to the County Executive's printed Recommended Budget.

Budget Hearing

Board of Supervisors' final deliberation on the Recommended County Budget and the Inventory List. Usually held in mid to late June.

Budget Unit

An organizational unit, which may contain one or more cost centers, to establish the various appropriations which make up the County budget.

Budget Workshop

Board of Supervisors' initial review of the Recommended County Budget. Usually held in May.

California Environmental Quality Act (CEQA)

Statute that requires state and local agencies to identify the significant environmental impacts of their actions and to avoid or mitigate those impacts, if feasible. A public agency must comply with CEQA when it undertakes an activity defined by CEQA as a project.

Capital Improvement Fund

A separate accounting entity (*see Fund*) used for capital expenditures and revenues, for buildings, construction, and land acquisition.

Capital Project(s)

The name for major construction projects, the acquisition of land, and the investment in major fixed assets in the County. An example is the construction related to the Security Master Plan at the County Government Center and various other County Facilities.

Categorical Aids

Generally defined as social service programs designed to provide assistance to individuals who are without means. The funds that flow into these programs are “categorical,” or restricted to the purpose defined by the program. Examples include Temporary Assistance to Needy Families (TANF) and Food Stamps.

Criminal Justice Information Control (CJIC)

A system which provides personal histories and tracks cases pending in the criminal justice system. It is utilized by all criminal justice agencies doing business in or with the County, including police agencies, the Department of Correction and the Courts.

Contingency Reserve

The major unobligated reserve, required by Board policy to be set to at least 5% of General Fund revenues, net of pass-throughs in the July 1 Approved Budget each fiscal year.

Cost Center

The basic organizational unit of the budget, with a designated manager who is responsible for the unit's expenditures and activities.

CSFC

The Children, Seniors and Families Committee, one of five Board Committees. *See Board Committees.*

Current Level Budget (CLB)

A budget which reflects the upcoming fiscal year's costs of operating the same program that exists in the current year. Negotiated salary and benefits increases are projected, services and supplies, and revenues are adjusted for price index changes.

Current Modified Budget (CMB)

This version of the budget is “modified” by changes which have been made to the current approved budget by the Board of Supervisors. The current modified budget includes one-time appropriations of both expenditures and revenues not expected to continue in the next fiscal year.

Enterprise Fund

A fund established to pay for the operation and maintenance of facilities and services which are predominantly self-supporting by charges to the users of the services (i.e., Santa Clara Valley Medical Center Hospitals and Clinics).

Federal Aid

Monies received from the Federal government to support services, including welfare, employment, health services, housing, and community-based human services programs.

FGOC

The Finance and Government Operations Committee, one of five Board Committees. *See Board Committees.*

Final Budget (Adopted Budget)

Legal financing and expenditure document for a fiscal year, effective July 1, approved by the Board of Supervisors.

Fiscal Year

The twelve-month period from July 1 through June 30.

Fixed Assets

Land, structures and improvements, and equipment. Any item of equipment (except office furniture) which costs over \$5,000 and is owned or is to be purchased out-right by the County, is a fixed asset.

Full-Time Equivalent (FTE)

The manner in which position counts are described in the Budget. Equivalent to a position funded for 40 hours per week. One FTE can be one full-time position or any combination of several part-time positions whose funding totals one full-time position.

Fund

An independent fiscal and accounting entity with a self-balancing set of accounts. Revenue from the Countywide property tax as well as other sources are



deposited in the General Fund for the support of a wide variety of activities. Other revenues are deposited in special funds which support appropriations for specific purposes. Examples are the Road fund and the Library fund. These funds exist to segregate money that is legally required to be kept separate from the General Fund.

Fund Balance

The excess of assets and estimated revenues of a fund over its liabilities, reserves, and appropriations. The portion of this balance free and unencumbered for financing the next year's budget is called the "available fund balance."

General Fund

The main operating fund of the County accounting for expenditures and revenues for Countywide activities and programs.

HHC

The Health and Hospital Committee, one of five Board Committees. See "*Board Committees*".

HLUET

The Housing, Land Use, Environment, and Transportation Committee, one of five Board Committees. See "*Board Committees*".

Internal Service Fund (ISF)

A fund established to account for services rendered by a department primarily to other departments of the County. That department's operations are financed by the charges made for such services (i.e, Information Services, Fleet).

Inventory

Additional budget requests and proposals, sponsored by the five Board Committees or by individual Board members, developed in May and early June for review and consideration during the budget hearing.

Maintenance of Effort (MOE) Requirements

Stipulations attached to new funding sources which require the local agency receiving the funds to maintain the same level of local funding as it did before the new funds were available.

Managed Care

A general term for health care systems with designated health care providers who serve a defined client population, operating on a fixed payment per capita basis. Cost control is achieved by assigning clients to a primary provider who controls access to specialty services.

Mandates

Programs and services that the County is required by State or Federal law to provide, such as courts, jails, welfare, and health care to indigents.

Mental Health Services Act (MHSA)

On November 2, 2004, California voters passed Proposition 63, now referred to as the Mental Health Services Act or MHSA, establishing tax revenues to expand and improve local public mental health systems.

Net County Cost

The cost to the General Fund reflecting total expenditures less expenditure reimbursements and revenues. The net County cost is the amount of discretionary funding allocated to a department.

Object

A broad classification of expenditures, as defined by the State, for which the County is legally required to establish appropriations. The eight objects as defined by the State Government Code are: 1) Salaries and Employee Benefits; 2) Services and Supplies; 3) Other Charges; 4) Fixed Assets; 5) Expenditure Transfers; 6) Reserves; 7) Expenditure Reimbursements; 9) Revenue.

One-time

Refers to revenues or expenditures which are expected to occur in only one budget year, but not in the following fiscal year e.g., in FY 16-17 but not in FY 17-18.

Ongoing

Refers to revenues or expenditures which are expected to recur from one fiscal year to the next e.g., in FY 16-17, FY 17-18, and succeeding years.

Other Charges

Accounts generally related to bond interest and redemption, contributions to other agencies, and other miscellaneous charges. Includes certain expense categories related to clients or served populations (i.e., support costs for juvenile court wards, welfare recipients, jail inmates).

Pension Obligation Bond

A Pension Obligation Bond (POB) is a taxable bond issued by a state or local government where its assigned pension interest rate is higher than the taxable bond rate. It is a cost-saving measure used to lower the annual rates an employer has to pay to the pension fund. The bond shifts the liability from the local government to bond holders to bridge the gap in its unfunded accrued actuarial liability.

Performance Measures

A statistically expressed measure of results produced by an organizational unit, designed to measure the effectiveness of programs in reaching their service outcomes.

Positions

Total number of filled and vacant permanent positions allocated to a department.

Projected County Deficit

The estimated gap between Current Level Budget expenditures and County General Fund revenues projected for the upcoming budget year.

Proposed Budget

A legal budget approved by the Board of Supervisors as an interim working document for the current fiscal year (beginning July 1) until the adoption of a final approved budget. During the proposed budget period, state law prohibits expenditures for new programs or fixed assets, or the addition of new positions to the salary ordinance.

Proposition 172 (Public Safety Sales Tax)

Proposition 172 was approved by the voters in November 1993. This initiative extended the Public Safety Sales Tax, a half cent sales tax which is dedicated to public safety services, including but not limited to, district attorneys, sheriff services, and jails.

Public Budget Formulation (PBF)

PBF is the County's budgeting system.

PSJC

The Public Safety and Justice Committee, one of five Board Committees. *See "Board Committees."*

Public Employees' Retirement System (PERS) Prepayment

Savings of interest expense is available to CalPERS member agencies that prepay their annual employer contribution by avoiding an interest charge built into the CalPERS computation of each member's total annual employer contribution requirement.

Realignment

1991 Realignment refers to the Bronzon-McCorquodale Act (Chapter 89, Statutes of 1991), a fiscal arrangement between the State and counties that transferred financial responsibility for most of the State's mental health and public health programs, and some social services programs, from the State to local governments and dedicated portions of Vehicle License Fees (VLF) and Sales Tax revenues to counties to support these programs.

2011 Realignment became effective on October 1, 2011. AB 109 (Chapter 15, Statutes of 2011) and other subsequent legislation provided the framework for the transfer of responsibility and funding for various adult offender populations and vested county Community Corrections Partnerships with the responsibility to advise county boards of supervisors as to how their county should implement realignment and invest resources at the local level. Under realignment counties are now responsible for the following:

- ◆ Low level offenders. Offenders convicted of non-serious, non-violent and non-sex offenses with some exceptions- who prior to realignment could have been sent to state prison - now serve their time in local jails or under a form of alternative custody overseen by counties.
- ◆ Post-release community supervision. County probation departments now supervise a specified population of inmates discharging from prison whose commitment offense was non-violent and non-serious.

- ◆ Parole violators. Parolees - excluding those serving life terms - who violate the terms of their parole serve any detention sanction in the local jail rather than state prison.

2011 Realignment also affected 1991 Mental Health Realignment revenue and Drug and Alcohol State block grant allocations.

2012 legislation shifted additional program responsibilities from the State to counties related to Mental Health State General Fund allocations for Early Periodic Screening, Diagnosis and Testing (EPSDT) and Medical Managed Care.

Salaries and Employee Benefits (Object 1)

All expenditures for employee-related costs. Includes costs attributable to personnel services of full-time, part-time, temporary, and extra-help employees, including overtime and various types of premium pay, and the costs for health and life insurance, retirement, retiree health costs, workers' compensation and Social Security programs.

Salary Ordinance

A legal document approved by the Board of Supervisors at the beginning of each fiscal year containing all the authorized permanent positions by budget unit, classification title, number of class codes, and salary range. Any changes requested by departments during the fiscal year require a salary ordinance amendment approved by the Board.

Salary Savings

A negative appropriation to account for the value of salaries which can be expected to be unspent due to vacancies, underfilling positions, and turnover of employees. Salary savings are included in the Recommended and Final budgets.

SAP

The County's official accounting and financial system.

Services and Supplies (Object 2)

Appropriations in the budget for services and supplies. Includes a wide variety of expense categories required to support the purposes of a given program (i.e., telephone, paper, liability insurance, travel, contract services, rent).

Special District

An independent unit of local government generally organized to perform a single function. An example is the Fire Districts.

State Aid

Monies received from the State to support services, including social services, public safety, and health care programs.

Trial Court Funding

The Trial Court Funding Act of 1997 effectively separated the budgetary and administrative functions of the trial courts from the County, and made the State responsible for the funding of trial court operations. Counties' fiscal responsibility is limited to a Maintenance of Effort obligation which is defined in the legislation.

Santa Clara County Statistical Data

County Overview

The County of Santa Clara, also referred to as “Silicon Valley,” was established by an act of state legislature in 1850 and is one of the original twenty-seven counties in the State of California. The County of Santa Clara is located at the southern end of the San Francisco Bay and occupies an area of 1,312 square miles. There are fifteen incorporated cities located within the County and the County seat is in the City of San Jose.

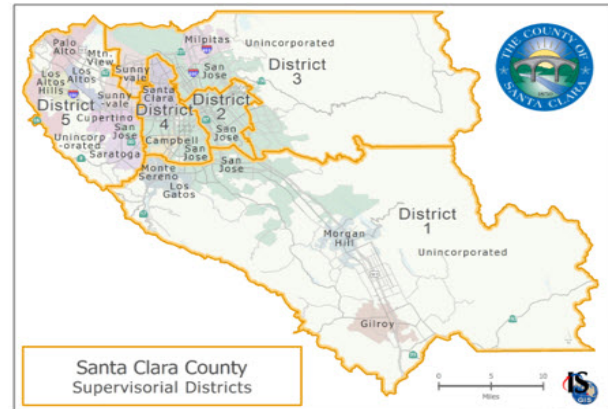
The County of Santa Clara has a culture rich in its history, artistic endeavors, sports venues, and academic institutions. Abundant local museums, art galleries, and performing arts venues are located within the County. San Jose is home to teams for professional soccer, minor league baseball, and the San Jose Sharks, the only professional ice hockey team in Northern California. The County operates 28 parks covering more than 50,000 acres and is home to three major universities - Stanford University, Santa Clara University, and San Jose State University.

The County is a major employment center for the region, providing more than a quarter of all jobs in the Bay Area. It has one of the highest median family incomes in the country and a 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.

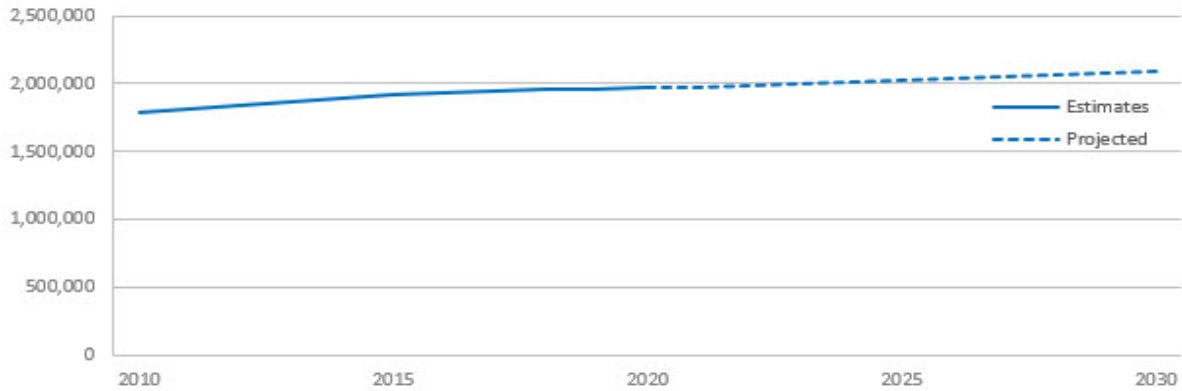


The County provides a wide range of services to its residents. These services include general government (administration and finance), public protection (law enforcement, detention, and criminal prosecution), road maintenance, health care, public assistance, fire protection, libraries, sanitation, and general aviation airports.

County Population

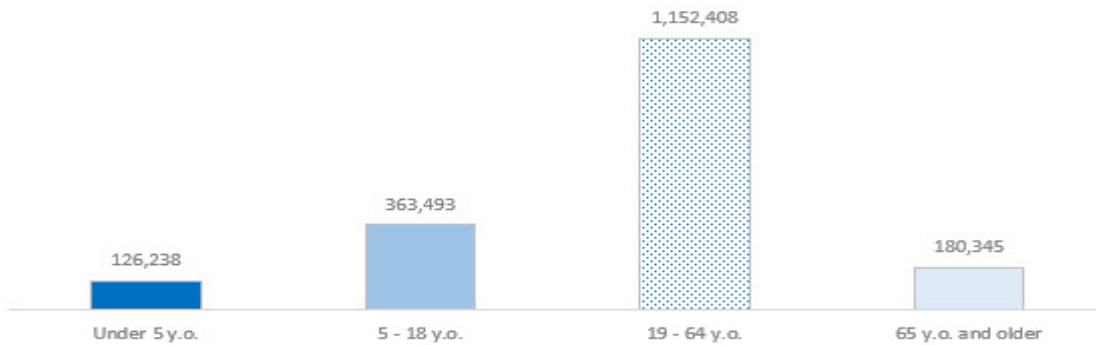
The County was home to 1,961,117 residents in 2019, which is six percent of the state's population. The County population has been steadily growing for many decades. The State of California Department of Finance (DOF) estimated more than nine percent County population growth between 2010 and 2019. The County of Santa Clara is the sixth most populated county in California and the sixteenth in the United States. Over half of the County's population resides in the City of San Jose. DOF projected County's population of 2,094,936 people in 2030, a 6.8% increase from 2019 population estimate.

Santa Clara County Total Population



Source: State of California - Department of Finance, P-1: State Population Projections (2010-2060) - Total Population by County

Santa Clara County Population - Estimated 2019 Population By Age Groups



Source: State of California - Department of Finance, P-2: County Population Projections (2010-2060) - County Population by Age Total Estimated and Projected Population for California Counties: July 1, 2010 to July 1, 2060 in 1-year Increments

Santa Clara County City Population As of Jan 1, 2019



Source: State of California - Department of Finance, E-1 Population Estimates for Cities, Counties, and the State - January 1, 2018 and 2019 Tables of January 2019 City Population Ranked by Size, Numeric, and Percent Change As Of Jan 1, 2019

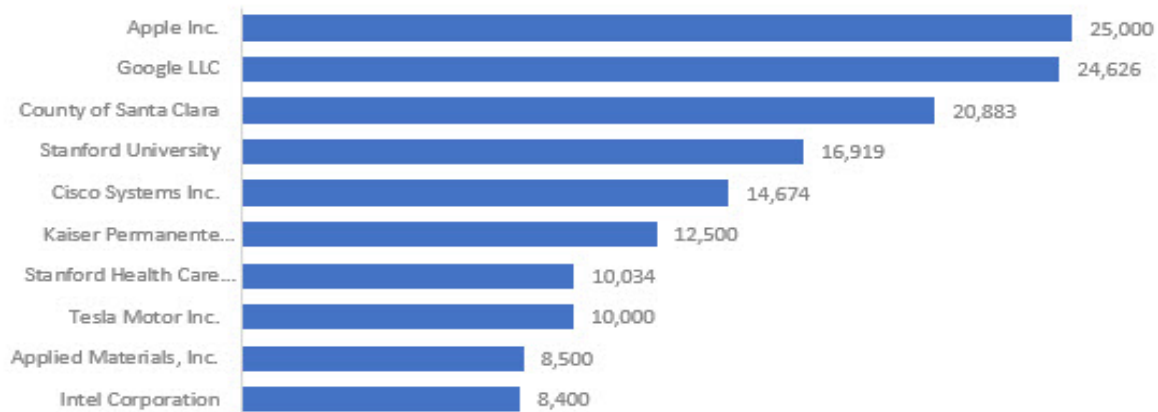


County Economy

As the economic center of “Silicon Valley,” the County is a technology hub and has the third highest gross domestic product (GDP) per capita in the world (after Zurich, Switzerland and Oslo, Norway). The County's concentration of wealth, primarily due to the technology industry, has made it the most affluent County on the west coast of the United States and among the most affluent places in the United States.

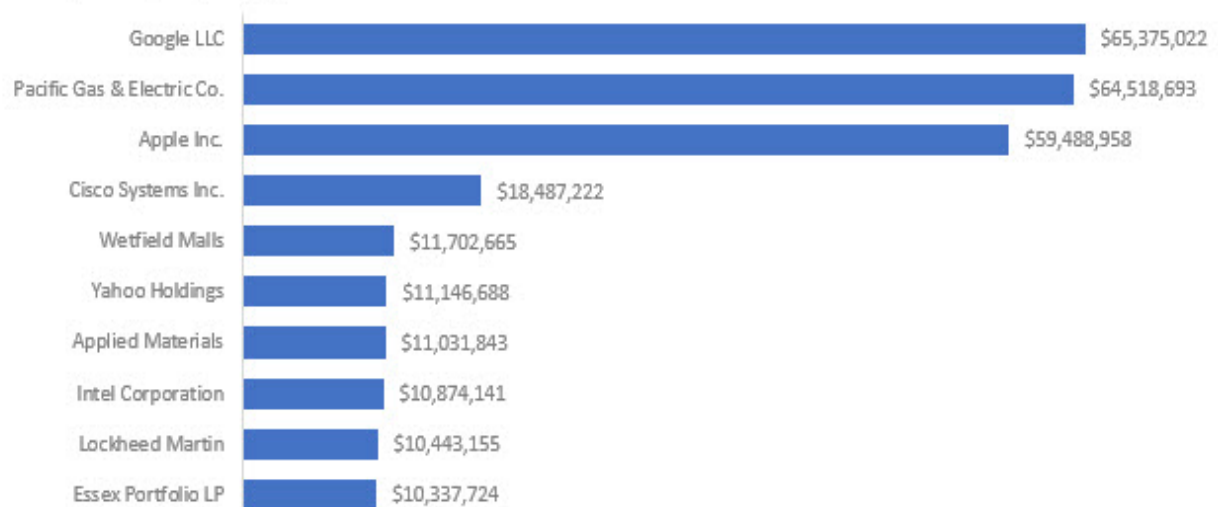
The County's unemployment rate has been declining to an annual average of 2.47% in 2019, approximately 39% lower than the State of California's unemployment rate in the same year. The County's per capita personal income has been steadily rising from \$58,018 in 2010 to \$98,032 in 2017.

FY2019 Principal Employers Estimated Number of Employees



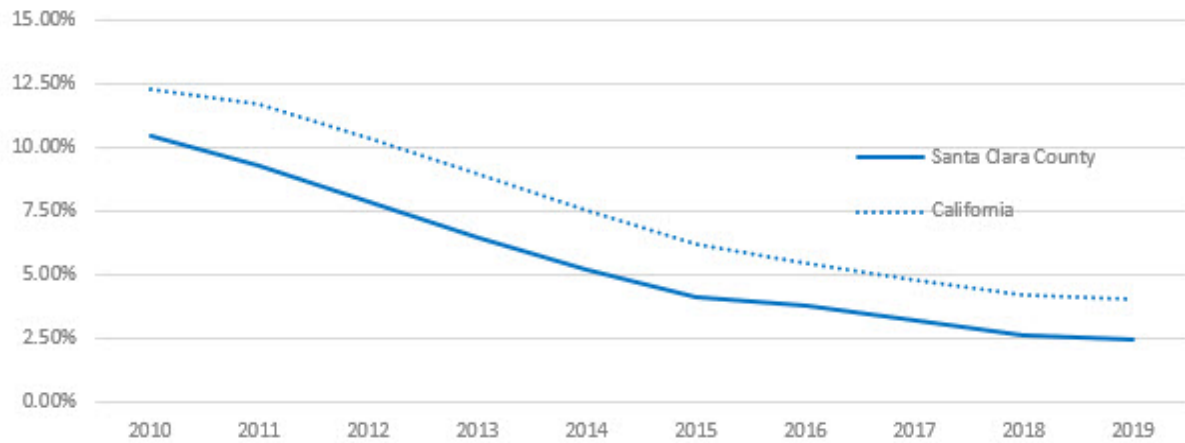
Source: County of Santa Clara Comprehensive Annual Financial Report, Fiscal Year Ended June 30, 2019

Principal Property Taxpayers



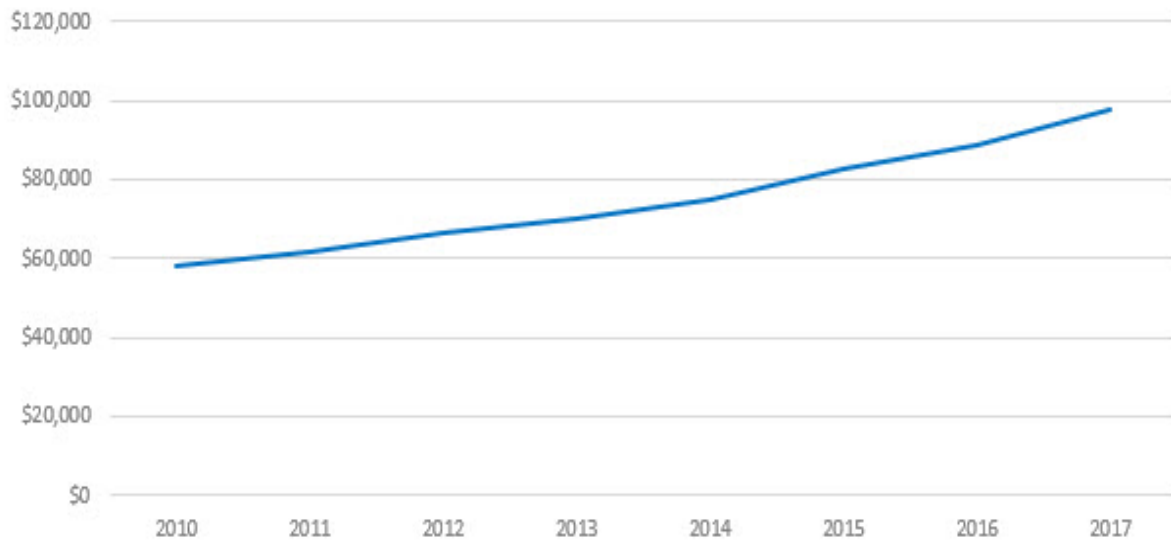
Source: County of Santa Clara Annual Report 2019-2020, Office of the Assessor
Largest taxpayers on the secured tax roll, includes local and state assessees

Annual Average Unemployment Rate
Jan 1, 2010 - Dec 1, 2019



Source: State of California - Employment Development Department, Local Area Unemployment Statistics (LAUS)
Dec 1, 2019 data is preliminary

Per Capita Personal Income



Source: County of Santa Clara Comprehensive Annual Financial Report, Fiscal Year Ended June 30, 2019

Housing Affordability

Housing Opportunity Index (HOI), published by the National Association of Home Builders (NAHB) and Wells Fargo, measures the share of homes sold in an area that would have been affordable to a family

earning the local median income. Due to the much higher rate of increase in median home price as compared to median income, the San Jose-Sunnyvale-Santa Clara area observed a declining HOI between 2012 and 2018, reaching the lowest during Q3 2018.

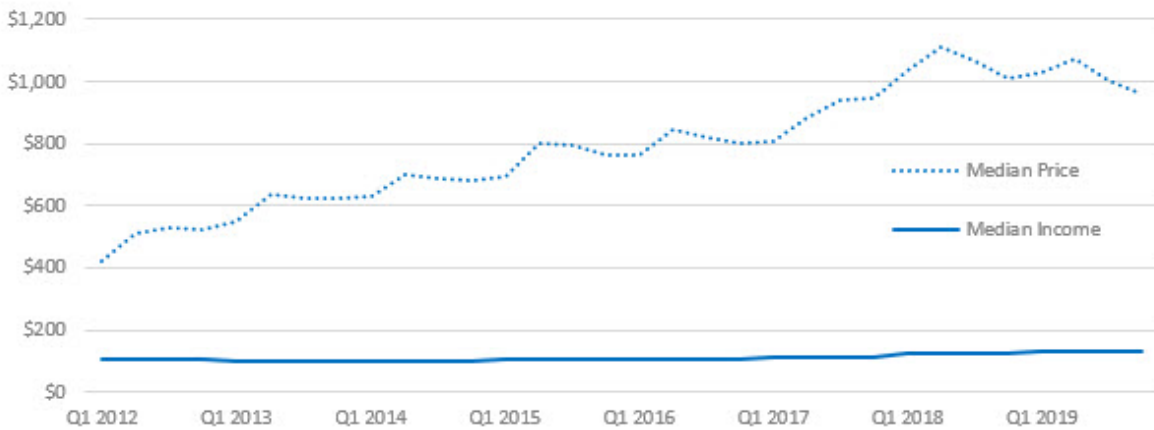


San Jose-Sunnyvale-Santa Clara Housing Opportunity Index (Q1 2012 - Q4 2019)



Source: NAHB/Wells Fargo Housing Opportunity Index: Complete History by Metropolitan Area (2012-Current)
 Quarterly measures of area-specific housing affordability based on home sales and median family income

San Jose-Sunnyvale-Santa Clara Median Income Vs. Median House Price (Q1 2012 - Q4 2019)
 USD Thousands



Source: NAHB/Wells Fargo Housing Opportunity Index: Complete History by Metropolitan Area (2012-Current)
 Quarterly measures of area-specific housing affordability based on home sales and median family income





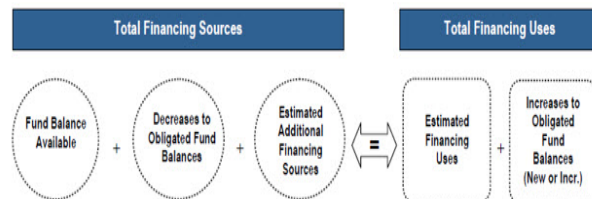
Summary of Entity-Wide Long-Term Financial Policies

Introduction

The County of Santa Clara's entity-wide, long-term financial policies can be found in mainly six sources: the California Constitution, the California Government Code, the County Budget Guide, the Santa Clara County Charter, the Santa Clara County Ordinance Code, and the Santa Clara County Board Policy Manual. This section summarizes the significant entity-wide, long-term financial policies and is not intended to cover all policies.

Balanced Budget

In the recommended and adopted budgets, the funding sources are required to equal the financing uses as depicted below. The County's recommended and adopted budgets reflect equal funding sources and financing uses.



Objects of Expenditure

In addition to other requirements, the adopted budget is required to specify appropriations by “objects of expenditure” within each budget unit, except for capital assets, which are specified in greater detail.¹ “Objects of expenditure” are defined as the following:

1. Salaries and employee benefits,
2. Services and supplies,
3. Other charges,
4. Capital assets,
5. Transfers out,
6. Special items,
7. Intrafund transfers, and
8. Appropriation for contingencies.²

Contingency Reserve

The goal for the contingency reserve is five percent of general fund revenues, net of pass throughs. It will be used to support costs on a one-time basis for the following purposes:

1. An unanticipated reduction in State and/or Federal grants and aid.
2. Economic recession/depression and the County must take budget actions before the beginning of any one fiscal year.
3. Natural disaster.
4. Unanticipated or unbudgeted lease expense that is necessary for the delivery of local services.
5. Unforeseen events that require the allocation of funds.³

The contingency reserve may be used to support ongoing costs, as a financing mechanism, when presented with critical program initiatives that have a time requirement that cannot be deferred.

Salary Savings

The Board of Supervisors generally adopts annual operating budgets that have a three to six percent salary savings factor, meaning that a portion of the full cost of all approved positions is withheld from most department budgets at the outset of each fiscal year.⁴

Fund Balance

Fund balance is prohibited from being used to support ongoing operations, with the occasional exception for transition purposes.⁵

Debt Policies

It is general policy to limit the issuance of short-term debt to cover cyclical cash flow needs. Prior to the issuance of debt, a reliable revenue source shall be identified to secure the repayment of the debt. The Finance Agency is responsible for managing and coordinating all activities related to the issuance and administration of debt, including the implementation of internal control procedures to ensure that the proceeds of debt are directed to the intended use.⁶ The Finance Agency shall prepare an annual debt report for review

by the Finance and Government Operations Committee. Proceeds of debt will be held either by (a) the County, to be held and accounted for in a separate fund or account, the expenditure of which will be carefully documented by the County; or (b) by a third-party trustee or fiscal agent, which will disburse such proceeds to or upon the order of the County.

Cash Reserve Fund

A Cash Reserve Fund shall be established to ensure that the County has sufficient ongoing working capital and cash flow to meet its obligations, including but not limited to obligations of the County General Fund and the Santa Clara Valley Medical Center Enterprise Fund. The Director of Finance shall establish, maintain and have custody of the Cash Reserve Fund.⁷

Footnotes:

1. California Government Code, Section 29089
2. Accounting Standards and Procedures for Counties, 2018 Edition, Section 7.06
3. Santa Clara County Board Policy Manual, Section 4.3
4. Santa Clara County Board Policy Manual, Section 4.5
5. Santa Clara County Board Policy Manual, Section 4.6
6. Santa Clara County Board Policy Manual, Section 4.7.1.2(B)
7. Santa Clara County Ordinance Code, Section A7-10(a)



List of Budgetary Funds

0001 - General Fund

The General Fund is the primary operating fund supporting basic governmental functions, except for those necessary to be accounted for in another fund.

0010 - Cash Reserve Fund (Controller-Treasurer)

The Cash Reserve Fund is established to ensure sufficient working capital and cash flow of the County to meet its payroll obligations.

0012 - Children's Health Initiative (SCVMC)

The Children's Health Initiative Fund holds revenue for this program which provides medical and dental coverage to qualifying children and teens in Santa Clara County.

0018 - SB12 Tobacco Payments (SB12/SB855 Funds)

This fund was established pursuant Senate Bill No. 12 to provide supplemental funding for local emergency services. This fund is supported by an assessment imposed on fines, penalties, and forfeitures assessed by the Court.

0019 - LAFCO (County Executive)

This is the operating fund used for administration and staff support for Local Agency Formation Commission (LAFCO). This is authorized by Assembly Bill 2838 Government Code Section 56000-57550 Chapter 3 Powers Section 56381-56385.

0020 - Road Capital Improvement Program (Roads Department)

This is a special revenue fund for Road-related capital projects. The Road Capital Improvement Program fund tracks the costs of construction and other capital activities to capture the total cost of completing road projects.

0022 - Vital Registration Fund (Public Health Department)

This fund receives a portion from the fees collected from certificates. The fund is used for modernization of vital records operations, including improvement, automation and technical support.

0023 - Road Fund (Roads Department)

A special revenue fund for Road Services as required by State law. The Road Fund provides funding for road maintenance, bridge maintenance, and construction activities.

0024 - Vital Records Improvement Fund (County Recorder)

This fund is used to collect fees restricted in use for the modernization of vital record systems and operations, including improvement, automation, and technical support.

0025 - County Library Fund (County Library District)

This fund is the primary operating fund of the Santa Clara County Library District.

0026 - Recorder's Modernization Fund (County Recorder)

This fund is used to collect fees restricted in use for the modernization of the creation, retention, and retrieval of information in the County Recorder's system of recorded documents.

0027 - Recorder's Document Storage Fund (County Recorder)

This fund is used to collect fees restricted in use for the cost of converting the County Recorder's document storage system to micro-graphics, and for the restoration and preservation of its permanent archival records.

0028 - Vector Control District (CEPA - Vector Control District)

This is the operating fund of the Vector Control District.

0029 - Rental Rehabilitation Program (Office of Supportive Housing)

This fund accounts for the remaining fund balance from the expired Rental Rehabilitation Program administered by the U.S. Department of Housing and Urban Development. The funds are used to pay for housing development and rehabilitation and capital improvement projects for community facilities.



**0030 - Environmental Health Fund
(Department of Environmental Health)**

This fund is used to collect fees and provides for the administration for the County's Department of Environmental Health.

0031 - Weed Abatement (CEPA)

This fund is used to collect fees and fines and provides for the administration for the County's Weed Abatement program to prevent fire hazards.

0033 - Fish and Game Fund (Clerk of the Board)

This fund is used to collect fees and provides for the administration of the County's Fish and Game Commission. The Commission oversees the allocation of Fish and Game fees in the form of grants to organizations and agencies undertaking fish and game wildlife propagation or educational projects.

0035 - Housing Community Development Fund (Office of Supportive Housing)

A special revenue fund to account for the Community Development Block Grant Program (CDBG) awarded by the U.S. Department of Housing and Urban Development. Funding is used for services, programs, and housing and community development activities, pursuant to the program requirements, five-year Consolidated Plans, and Annual Action Plans.

0036 - Unincorporated Area Rehabilitation (Office of Supportive Housing)

A special revenue fund used to account for the Revolving Loan Fund administered within the CDBG program. The fund is used to carry out specific activities as described in the program guidelines.

0037 - Integrated Waste Management Fund (CEPA)

This fund provides for the administration of the Waste Reduction & Recycling Commission. The Commission receives fees from waste disposal sites and allocates them to projects intended to reduce landfill-bound waste.

0038 - Home Investment Partnership Fund (Office of Supportive Housing)

A special revenue fund to account for the HOME Investment Partnerships Program awarded by the U.S. Department of Housing and Urban Development. Funding is used for housing development or housing-related activities (e.g. tenant-based rental assistance), pursuant to the program requirements.

0039 - County Park Charter Fund (Department of Parks and Recreation)

The main operating fund of the County park system.

0045 - Public Facilities Corp Debt Service (Controller-Treasurer)

A debt service fund used to report resources used and payment of principal and interest for a bond issuance.

0048 - 2016 Measure A Affordable Housing Bond (Office of Supportive Housing)

A special revenue fund to account for the affordable housing projects and programs that are funded by the 2016 Measure A Affordable Housing Bond.

0050 - General Capital Improvements (Facilities Department)

A capital project fund that collects funding and tracks expenditures for capital improvement projects. It receives funding from the Accumulated Capital Outlay Fund, General Fund transfers, and transfers from other funds.

0053 - Reid Hillview Special Aviation Fund (Airports Department)

An enterprise fund used to track costs associated with capital projects at the Reid-Hillview Airport.

0055 - South County Special Aviation Fund (Airports Department)

An enterprise fund used to track cost associated with capital projects at South County Airport.

0056 - County Park Fund - Discretionary (Department of Parks and Recreation)

A special capital improvement fund to manage further capital projects in addition to the voter approved capital project allocation.

0059 - VMC Capital Projects (SCVMC)

This fund is used for specific maintenance and capital improvements to the SCVMC main campus.

0060 - VMC Enterprise Fund (SCVMC)

An enterprise fund that is the primary operating fund of the SCVMC Bascom campus. Services include an acute care hospital, an emergency department, and outpatient services through a network of primary care and specialty clinics.

0061- Airports Enterprise Fund (Airports Department)

An enterprise fund that is the primary operating fund for the administration and maintenance of the two county airports.

0062 - O'Connor Hospital (SCVMC)

An enterprise fund that is the primary operating fund for VMC O'Connor Hospital. Services include an acute care hospital, a sub-acute facility, an emergency department, and various outpatient services.

0063 - Saint Louise Hospital (SCVMC)

An enterprise fund that is the primary operating fund for VMC St. Louise Regional Hospital. Services include an acute care hospital, an emergency department, and various outpatient services.

0064 - County Park Fund - Development (Department of Parks and Recreation)

A special fund dedicated to the management of capital development and improvements for Park capital projects.

0065 - Historical Heritage Projects (Department of Parks and Recreation)

A special fund for historical heritage projects located in a public park or on private property dedicated to park purpose.

0066 - County Park Fund - Acquisition (Department of Parks and Recreation)

A special fund that manages dedicated funding for parkland acquisitions.

0067 - County Park Fund - Grants (Department of Parks and Recreation)

A special fund that manages capital improvement projects funded by grants.

0068 - County Park Fund - Interest (Department of Parks and Recreation)

A special fund receiving interest allocations earned from all Park Charter funds.

0070 - Fleet Operating Fund (Fleet Services)

The primary operating fund of the County's fleet of vehicles. It receives internal and external revenues for which it funds all operating expenses related to County vehicles.

0073 - Garage Internal Service Fund (Fleet Services)

This fund provides funding solely for the purchase of new County vehicles. The source of funds comes from the depreciation of existing vehicles.

0074 - Data Processing Internal Service Fund (Technology Services and Solution)

This internal service fund is the operating fund for Technology Services & Solutions Department to deliver innovative business solutions, modern technology platforms, reliable infrastructure and enterprise class IT architecture, governance and asset management to support of other County departments. Costs are allocated to County departments.

0075 - Insurance Internal Service Fund (Risk Management)

This internal service fund is used to account for the County's various liability and property insurance programs. The fund pays insurance claims and program administration costs. Costs are allocated to County departments.

0076 - Unemployment Insurance Internal Service Fund (Employee Services Agency)

This internal service fund accounts for unemployment benefits paid to eligible former County employees and to pay for program administration costs. Costs are allocated to County departments.



0077 - Printing Services Internal Service Fund (Technology Services and Solution)

This internal service fund is the operating fund for Printing Services, which provides production printing and imaging services to County departments. Costs are allocated to County departments.

0078 - Workers' Compensation Internal Service Fund (Risk Management)

This internal service fund is used to account for workers' compensation benefits as mandated by State law. The fund pays workers' compensation benefits for workers injured on the job. Costs are allocated to County departments.

0079 - Pension Obligation Bond - Debt Service (Controller-Treasurer)

In 2007, the County issued pension obligation bonds to reduce its PERS unfunded actuarial accrued liability. This internal service fund pays for the County's pension obligation bond debt service.

0099 - GOB - 2013 Series B - Premium (Controller-Treasurer)

This debt service fund received the 2013 Series B general obligation bond premium and helps pay for the related semi-annual debt service.

0100 - General Obligation Bonds (Controller-Treasurer)

This debt service fund collects property tax revenues and cash transfers from related funds to pay for the 2009 Series A and 2013 Series B General Obligation Bond (GOB) debt service. The GOBs were issued to rebuild and improve the County's seismically deficient medical facilities.

0104 - CalHome Reuse Account (Office of Supportive Housing)

A special fund to account for the CalHome Program administered by the California Department of Housing and Community Development. The Program loans to individual homeowners or other borrowers, pursuant to the program requirements.

0105 - County Housing Bond 2016 (Controller-Treasurer)

This debt service fund collects property tax revenues and pays for the 2017 Series A Housing general obligation bonds' semi-annual debt service.

0106 - Housing GO Cap Interest - 2017 Series A (Controller-Treasurer)

This capitalized interest fund for the 2017 Series A Housing general obligation bonds helps pay for the related semi-annual debt service.

0120 - Clerk-Recorder's E-Recording Fund (County Recorder)

This fund provides monies for the County Recorder's delivery system to record documents electronically.

0121 - Clerk-Recorder's SSN Truncation Fund (County Recorder)

This fund provides monies for maintaining the truncation of social security numbers on recorded documents.

0129 - County/Stanford Trail Agreement (Controller-Treasurer)

This is a special revenue fund required by the agreement between County and Stanford University to hold funds to mitigate loss of recreational activity caused by Stanford construction.

0192 - DCSS Rev Federal Participation (Department of Child Support Services)

This revenue fund is for Federal Financial Participation. Local match funds are transferred to the DCSS operating fund (fund 0193) to augment State funding allocation with federal matching dollars as needed.

0193 - DCSS Expenditure Fund (Department of Child Support Services)

The primary operating fund for the County's Child Support Program Administration. Program expenditures are funded from State allocations and, when needed, from federal funding.

0195 - Department of Child Support Services (Department of Child Support Services)

This special revenue fund records the State allocation for child support services via monthly advances from the State Department of Child Support Services. The County receives 1/12 of its State allocation each month to pay for program expenditures.

0196 - RDA Set Aside Housing Fund (Office of Supportive Housing)

A special revenue fund to account for the Housing Set-Aside funds received from the City of San Jose and other federal, state, or local entities, as designated by the Board of Supervisors. Sometimes referred to as the County's "Affordable Housing Fund," the fund is used to support the development of affordable housing.

0198 - Mortgage and Rental Assistance (Office of Supportive Housing)

A special revenue fund to account for the loan portfolio of the County General Fund. These loans were issued to borrowers for the purpose of carrying out affordable housing projects.

0199 - VCD Capital Fund (CEPA - Vector Control District)

This is the capital improvement fund for the Vector Control District.

0201 - Drunk Driver Prevention Fees Trust Fund (Behavioral Health Department)

This fund is used for the prevention, education, and training service programs related to drunk driving under the influence of drugs and alcohol.

0208 - Developer Application Fund (Office of Supportive Housing)

A special revenue fund to account for fees received from developers who want to reserve mortgage funds from Mortgage Revenue Bonds. This fund provides for administration of the Mortgage Credit Certification program.

0210 - County Children's Trust Fund (Social Services Agency)

The funds are used to provide Child Abuse Prevention and Intervention programs based on funding recommendations made by the Child Abuse Prevention Council.

0212 - Drug Abuse Trust Fund (Behavioral Health Department)

This fund may be used for a wide range of activities to prevent and treat substance use and deal with the use and abuse of illicit drugs.

0213 - Court Temporary Construction Trust Fund (Controller-Treasurer)

This fund is used for the construction, acquisition, rehabilitation, and financing of courtrooms.

0214 - Justice Facility Temp Construction Trust Fund (Controller-Treasurer)

This fund is used to finance the construction, reconstruction, expansion, or improvement of county criminal justice and court facilities and the improvement of court automated information systems.

0219 - Alcohol Abuse Education & Prevention Trust Fund (Behavioral Health Department)

The fees collected by the County for violations and convictions of alcohol and drug related offenses are used to support the county's alcohol and drug abuse education and prevention efforts.

0221 - Health Alcohol AB541 Trust Fund (Behavioral Health Department)

This fund collects client fees related to DUI treatment services.

0222 - Statham AB2086 Trust Fund (Behavioral Health Department)

These funds come from court fines paid by those convicted for the following offenses: driving under the influence of alcohol, reckless driving, and reckless driving causing bodily injury. The funds are to be used for the alcohol component of certified treatment programs.

0227 - Control Substance Tests Trust Fund (District Attorney's Office)

This fund accounts for fifty dollars of each fine collected for each conviction of a violation of Sections 23103, 23104, 23105, 23152, or 23153 of the Vehicle Code. The fine shall be used exclusively to pay for the cost of performing analysis of blood, breath, or urine for alcohol content or for the presence of drugs, or for services related to that testing in accordance with Penal Code 1463.14.



0231 - Domestic Violence Program Trust Fund (County Executive)

This fund is used to provide services to victims of domestic violence and their children. Revenue is from increased marriage license fees and domestic violence probation fees collected.

0233 - Crime Lab Drug Analysis Trust Fund (District Attorney's Office)

This fund accounts for fifty dollars (\$50) of each fine collected from each person who is convicted of specified controlled substance offenses for criminal laboratory analysis, in accordance with Health and Safety Code Section 11372.5.

0238 - H&S 11489 Forfeiture Trust Fund (District Attorney's Office)

This fund holds the receipt of 9.75% of all money forfeited or proceeds of sale from seized assets pursuant to H&S Code Section 11489. These monies must be used to finance authorized gang reduction and drug prevention activities.

0248 - Veteran Services Office Trust Fund (Social Services Agency)

The funds are used to expand the support of the County's veteran population served by the Veteran Services Office. The program is administered by the Director, Office of Veterans' Affairs.

0255 - Planning and Development Permit Revenue Fund (Department of Planning and Development)

This fund accumulates revenues from permit fees used to reimburse General Fund for staff costs incurred relating to permits processing.

0256 - SB 678 Community Corrections Performance Incentive Fund (Probation Department)

This fund receives state allocations to be used for specified purposes relating to improving local probation supervision practices and capacities, to alleviate state prison overcrowding and save state General Fund monies without compromising public

safety by reducing the number of individuals on felony supervision who are sent to state prison.

0263 - Santa Clara County Disaster Relief (Controller-Treasurer)

This fund holds donations from the public for County's efforts in disaster relief.

0264 - Consumer Fraud Trust Fund (District Attorney's Office)

This fund accounts for penalty assessments and civil settlements pursuant to Business & Professions Code 17536 for actions taken with regard to enforcement of consumer protection laws.

0265 - Assessor's Modernization Fund (Assessor's Office)

This fund is used to finance computer and information management system enhancements, authorized by State law.

0266 - State-County Assessor's Partnership Agreement Program (Assessor's Office)

This fund collects monies from the State of California grant, with County matching funds, to ensure the fair and efficient administration of assessment activities.

0269 - Grant Fund (Assessor's Office)

This fund uses grant monies for enhancements to the property tax administration system.

0280 - County Life Insurance Plan Internal Service Fund (Employee Services Agency)

This fund accounts for benefit claims and administrative costs associated with the County's life insurance plans. Effective Fiscal Year 2017, the basic life Insurance program transitioned to a fully insured program.

0282 - CA Delta Dental Service Plan Internal Service Fund (Employee Services Agency)

This fund accounts for benefit claims and administrative costs associated with the California Delta Dental Service Plan. Effective Fiscal Year 2017-18, Delta Dental Insurance program transitioned to a fully insured program.

0289 - Stanford Affordable Housing Trust Fund (Office of Supportive Housing)

A special revenue fund to account for in-lieu fees received from Stanford University for General Use Permit (GUP). The Fund is used for affordable housing projects within a six-mile radius of the Stanford campus.

0312 - TRANS Repayment Fund (Controller-Treasurer)

This fund holds the County's pledged cash for the repayment of its short-term notes.

0318 - Juvenile Welfare Trust (Probation Department)

This fund accounts for donations received from private entities, monies received from institutional payphone commissions, and monies from the County's General Fund. This fund can be used to purchase personal and miscellaneous items that directly benefit the wards under the care and custody of the County in the Juvenile Hall facility.

0333 - DEA Federal Asset Forfeiture (District Attorney's Office)

This fund holds proceeds from seized money and forfeited assets. The proceeds are distributed to the County by the U.S. Department of Justice through the Equitable Sharing Program.

0335 - Asset Forfeiture Proceeds Dist Trust Fund (Sheriff's Department)

This fund holds proceeds from the allocation of seized controlled substances and properties forfeited by law. It is used for law enforcement equipment and maintenance in accordance with statutory guidelines.

0336 - Asset Forfeiture Proceeds Dist Trust Fund (District Attorney's Office)

This fund holds the receipt of 10% of all money forfeited or proceeds of sale from seized assets pursuant to H&S Code Section 11489.

0339 - Escheated Victim Restitution Fund (District Attorney's Office)

This fund holds escheated victim restitution funds which are unclaimed by victims after three years and must be used for victim services, per Government Code Section 50050.

0344 - David W Morrison Donation Trust Fund (Behavioral Health Department)

This fund holds a donation from the Morrison family to fund Suicide and Crisis Services.

0345 - Dispute Resolution Program Trust Fund (District Attorney's Office)

This fund holds the collection of a portion of civil filing fees in Municipal and Superior Court to fund a County Dispute Resolution Program which provides dispute resolution services to county residents.

0346 - Sheriff's Donations Trust Fund (Sheriff's Department)

This fund accounts for donations from private entities and community members. Each donation has their designated purposes, therefore the funds are separately classified as liabilities.

0356 - AIDS Education Program Trust Fund (Public Health Department)

This fund is for AIDS Education program expenses and comes as a distribution of court fees.

0357 - MH Donation Trust Fund (Behavioral Health Department)

This fund accounts for donations from private entities to support mental health services.

0358 - Health Dept Donations Trust Fund (Public Health Department)

The fund accounts for donations from private entities to support community outreach, community education, and program support, or as indicated by the donor.

0359 - DADS Donation Trust Fund (Behavioral Health Department)

This fund accounts for donations from private entities to support substance use treatment services.

0363 - EMS Fines and Penalties (Emergency Medical Services)

This fund accounts for revenues from collections of liquidated damages, which are fines and penalties paid by the contracted 911 ambulance provider and first responder non-performance penalties for EMS systems support and strategic initiatives. The expenditures are based on the Board approved spending plan.

0366 - Survey Monument Preservation Fund (Department of Planning and Development)

This fund was established in 1979 to pay for the expenditures related to survey monument preservation by collecting a fee from property owners while filing or recording any grant deed for a real property. This fee is collected by Clerk-Recorder's office.

0369 - Tobacco Education Trust Fund (Public Health Department)

This fund was established pursuant to the Tobacco Tax and Health Protection Act of 1988. It is used to reimburse expenses in the Department's Tobacco Control Program.

0374 - MHSA Prudent Reserve (Behavioral Health Department)

This fund accounts for a reserve related to the Mental Health Services Act (MHSA). Regulation stipulates that no more than 33% of the average 5 years MHSA Community Service Support distributions may be set aside in a reserve account.

0376 - Investment in MH Wellness Grant Program (Behavioral Health Department)

This fund accounts for grant funding received pursuant to the Mental Health Wellness Act of 2013. Funds are to be used to create or expand services for individuals with mental health disorders.

0377 - Public Health Bioterrorism Resp Trust Fund (Public Health Department)

This fund accounts for monies received pursuant to the federal grant for Public Health Preparedness and Public Health Lab-Bioterrorism. Funds are used to develop and implement the County's Local Bioterrorism Preparedness Plan.

0378 - DV Trust Fund (County Executive)

This fund accounts for revenue received from marriage license fees and domestic violence probation fees. It is used by the Domestic Violence Program to provide services to victims of domestic violence and their children.

0380 - Valley Health Plan (Valley Health Plan)

The operating fund for Valley Health Plan. This enterprise fund is primarily comprised of health insurance premium revenues and expenditures from varying sources including delegated Medi-Cal revenue,

employer group and IHSS group premiums, and individual premium payments and related state and federal subsidies from the Individual and Family Plan and Covered California.

0381 - Tobacco Tax Act of 2016 (Public Health Department)

This fund was established pursuant to the Tobacco Tax Act of 2016 to fund healthcare, tobacco use prevention, research and law enforcement. It is used to fund County tobacco education and prevention activities.

0382 - Youth Reinvestment Grant (County Executive)

This fund accounts for revenue and expenditures related to the Youth Reinvestment Grant. This is a grant with the Board of State and Community Corrections to provide services with Gilroy and the Young Women's Freedom Center to address the needs of young women and girls in underserved communities who may otherwise be incarcerated in Santa Clara County.

0385 - Recorder's Vital Records Fund (County Recorder)

This fund provides for the cost of security for vital records to protect against fraudulent use of birth and death records.

0400 - Cal-ID Holding Acct (Sheriff's Department)

This fund accounts for Cal-ID members funding provided to the Sheriff's Office for the administration of the Cal-ID fingerprint identification services.

0403 - Civil Assessment Trust Fund (Sheriff's Department)

The fund accounts for assessment fees charged against judgment debtors. The fund is used for vehicle and equipment replacement and maintenance costs in accordance with statutory guidelines.

0413 - Local Innovation Subaccount (Controller-Treasurer)

This fund is required by Senate Bill (SB) No. 1020, for the allocation of 2011 Public Safety Realignment programs (2011 Realignment). It holds ten percent of the restricted funding received from Trial Court Security Growth, Community Corrections Growth, DA & PD Growth, and Juvenile Justice Growth subaccounts.

0414 - Realignment District Attorney Fund (District Attorney's Office)

This fund tracks the restricted funding received from the State pursuant to Senate Bill No. 1020 (2011 Realignment) regarding the public safety services realigned from state to local governments. Monies are used for activities in connection with the Local Revenue Fund 2011.

0415 - Public Defender Subaccount (Public Defender's Office)

A special fund for Public Defender Subaccount (Law Enforcement Service Account) as required by State law. The fund tracks the restricted funding for activities in connection with the Local Revenue Fund 2011.

0417 - Federally Forfeited Property Trust Fund (District Attorney's Office)

This fund holds proceeds from seized money and forfeited assets. The proceeds are distributed to the County by the U.S. Department of Treasury through the Equitable Sharing Program.

0424 - BT Hospital Preparedness Program (Public Health Department)

This fund accounts for monies received pursuant to the federal grant for Public Health Preparedness and Public Health Lab-Bioterrorism. Funds are used to develop and implement the County's Local Bioterrorism Preparedness Plan. The same grant allocates funding specific for hospital preparedness around bioterrorism.

0426 - Reserve - Public Safety Realignment (County Executive)

This fund is for Public Safety Realignment receiving revenues from state sales tax and vehicle license fee revenues. The purpose is to reduce the state prison population and shift them over to county jails.

0427 - Federally Forfeited Property Trust Fund (Sheriff's Department)

This fund comes from seized money and forfeited assets distributed to the Sheriff's Office by DOJ and the US Treasury through the Equitable Sharing Program. The funds can be spent on law enforcement training, equipment, operations that result in further seizures, and drug awareness programs.

0429 - Mental Health Subaccount (Behavioral Health Department)

This fund receives restricted funding in connection with the Health and Welfare Realignment (1991 Realignment) and the 2011 Realignment and supports the Behavioral Health Department.

0431 - SCC Justice Training Center Fund (Sheriff's Department)

The fund accounts for the Sheriff's training program. Funds are received from Community Colleges and other Law Enforcement Agencies in payment for law enforcement training provided by the County. The fund is shared between the Sheriff's Office and the Probation Department, and pays for the operating expenses and capital improvement projects at the Santa Clara County Justice Training Center.

0433 - Community Corrections Subaccount (County Executive)

This fund is for Public Safety Realignment – AB109 allocated from fund 0426. This is funded by a dedicated portion of state sales tax and vehicle license fee revenues. These funds are allocated to County departments for Realignment related activities.

0434 - Trial Court Security Subaccount (Sheriff's Department)

This fund receives restricted funding in connection with the Local Revenue 2011 and disburses funds on a reimbursement basis. The funding is restricted for use to support Court security operating costs and capital expenses.

0437 - Juvenile Justice Subaccount - LESA (Probation Department)

This fund receives restricted funding from 2011 Realignment. The funding is used for Youth Offender Block Grant (YOBG) and AB1628 - Reentry Grants. These grant funds programs and activities that support non-violent, non-serious, non-sexual offenders within CA's juvenile justice system who have been reassigned from state to local control. The primary purpose of AB 1628 was to eliminate Division of Juvenile Justice (DJJ) parole by July 2014 and shift this population to County supervision and aftercare.

**0439 - Behavioral Health Subaccount
(Behavioral Health Department)**

This fund receives restricted funding from the 2011 Realignment. Services include Medi-Cal Specialty Mental Health Services (SMHS), Drug Medi-Cal, Drug Court Operations, Residential Perinatal Drug Services, and Non-Drug Medi-Cal SUTS Treatment Programs.

**0443 - Enhancing Law Enforcement Activity
Subaccount (Controller-Treasurer)**

This fund is required by California State Government Code Section 30025. The fund is used for law enforcement activities in connection with the Local Revenue fund 2011.

**0445 - MHSA Education and Training
(Behavioral Health Department)**

This fund is for revenue related to the Mental Health Services Act (MHSA). The goal is to develop a diverse workforce. Clients, families, caregivers, and staff are given training to help others by providing skills to promote wellness and other positive mental health outcomes.

**0446 - MHSA CSS Other Services Fund
(Behavioral Health Department)**

This fund is the largest component of the Mental Health Services Act (MHSA). The fund is focused on community collaboration, cultural competence, client and family driven services and systems, wellness focus, which includes concepts of recovery and resilience, integrated service experiences for clients and families, as well as serving the unserved and underserved. Housing is also a large part of the Community Services and Support component.

**0447 - MHSA Prevention (Behavioral Health
Department)**

This fund is for revenue related to the Mental Health Services Act (MHSA). The goal is to help counties implement services that promote wellness, foster health, and prevent the suffering that can result from untreated mental illness.

**0448 - MHSA CSS Housing Fund (Behavioral
Health Department)**

This fund is part of the Community Services & Support component of the Mental Health Services Act (MHSA). The fund is used for the purpose of housing

development, homeless support services, and mental illness. This fund was to hold one-time funds received from the State.

**0449 - MHSA Capital and Information
Technology (Behavioral Health Department)**

This fund is for revenue related to the Mental Health Services Act (MHSA) and provides funding for facilities and technology needs. The fund works towards the creation of a facility that is used for the delivery of MHSA services to mental health clients and their families or for administrative offices.

**0452 - MHSA PEI Training Tech Asst * &
Capacity (Behavioral Health Department)**

This fund is for revenue related to the Mental Health Services Act (MHSA) and part of a Statewide PEI Project. These funds pay for statewide training, technical assistance and capacity building services and programs and will be able to partner with local and community partners via subcontracts or other arrangements to ensure the appropriate provision of community-based prevention and early intervention activities.

**0453 - MHSA Innovation (Behavioral Health
Department)**

This fund is for revenue related to the Mental Health Services Act (MHSA) and is used for innovative projects and programs that will test new models of service delivery or system improvement. The Mental Health Services Oversight & Accountability Commission (MHSOAC) controls funding approval for the innovation proposals.

**0455 - Accumulated Capital Outlay (Facilities
Department)**

This fund accounts for the General Fund's ongoing allocation to the Capital Improvement Program. The amount allocated to this fund is based on the annual facility depreciation for County-owned facilities. The funds are used as specified in the annual Capital Improvement Plan.

0459 - REACT (District Attorney's Office)

This fund holds allocations from the California Office of Emergency Services Public Safety apportionment based on Penal Codes Sections 13821, and 13848 through 13484.8. The funds are intended to ensure that

law enforcement is equipped with the necessary personnel and equipment to successfully combat high technology crime.

**0460 - Real Estate Fraud Prosecution
(District Attorney's Office)**

This fund receives \$10 of the surcharge fee for the recording of certain real estate documents. The funds are used to provide resources to investigate and prosecute real estate fraud cases committed in Santa Clara County.

0461 - Victim Assistance Program (District Attorney's Office)

This fund receives donations from the public and other sources to provide victim assistance.

0462 - DA (REACT) Fed Asset Forfeiture Justice (District Attorney's Office)

This fund holds proceeds from seized money and forfeited assets by the Regional Enforcement Allied Computer Team. The proceeds are distributed to the County by the U.S. Department of Justice through the Equitable Sharing Program.

0463 - DA (REACT) Fed Asset Forfeiture Treasury (District Attorney's Office)

This fund holds proceeds from seized money and forfeited assets by REACT. The proceeds are distributed to the County by the U.S. Department of Treasury through the Equitable Sharing Program.

0475 - Central Fire District Capital Projects (Central Fire)

This fund is used to track and report financial resources of the Central Fire Protection District that are restricted, committed, or assigned to expenditure for capital outlays, including acquisition or construction of capital facilities and other capital assets. These capital assets include land, buildings, improvements, vehicles, machinery, equipment, and furnishings.

0492 to 0530 - Various Funds Associated to Bond Issuances (Controller-Treasurer)

Debt service funds used to report resources used and payment of principal and interest for various bond issuances.

0531 - Energy Renewables for Revenue (Facilities Department)

This fund accumulates all revenue credits generated from the five county solar farms. The revenue is used to pay off associated debt service, operating expenses, and generate revenue for the General Fund and some Non-General Funds.

0532 to 0543 - Various Funds Associated to Bond Issuances (Controller-Treasurer)

Debt service funds used to report resources used and payment of principal and interest for various bond issuances.

1474 - Delinquent Property Tax Improvement (Department of Tax & Collections)

This is a clearing trust fund that receives \$20 delinquent cost for the property tax bills rolled to Redemption as a reimbursement for costs as prescribed per RTC 4710(c). The fund balance is cleared annually by transferring the funds to the General Fund.

1524 - Central Fire District (Central Fire)

This is the primary operating fund of the Central Fire Protection District. It is used to track all revenues and expenditures necessary to carry out basic governmental activities of the fire district that are not accounted for through other funds.

1528 - County Lighting Service Fund (Roads Department)

A special fund collecting assessments and maintaining street lighting services in the areas covered by the special district.

1574 - South County Santa Clara County Fire General Fund (South County Fire)

This is the operating fund of the South Santa Clara County Fire District. All transactions, except those amounts required to be reported in the special revenue fund, are accounted for in this fund.

1575 - South County Mitigation Fee Fund (South County Fire)

This fund is used to account for the proceeds from development impact fees that are restricted to finance the capital facilities described or identified in the South Santa Clara County Fire District Capital Facilities



Mitigation Analysis, or other fire protection capital facilities plan adopted by the Board of Directors of the District.

**1606 - Los Altos Hills County Fire Dist
Maintenance (Los Altos Hills Fire)**

This is the operating fund of the Los Altos Hills Fire District. It is used to track all revenues and expenditures necessary to carry out basic governmental activities of the fire district.

**1620 - El Matador Drive Maintenance (Roads
Department)**

A special fund collecting assessments for the purpose of providing road maintenance services in the area covered by the special district.

**1631 - County Sanitation Dist #2-3
Maintenance (Sanitation Dist #2-3)**

A special fund collecting assessments and maintaining sewer services in the area covered by the special district.

**1700 - County Library Service Area (County
Library District)**

A special fund for the County Library District in which the Library District's Special Tax proceeds are collected before transferring to the County Library Fund.

List of Budget Units

BU No.	Budget Unit Name	Budget Unit Description	Agency (If Applicable)
101	Supervisory District #1	The Board enacts ordinances, determines policies, adopts budgets, sets salaries, ensures that mandated functions are properly discharged, and supervises County departments.	
102	Supervisory District #2	The Board enacts ordinances, determines policies, adopts budgets, sets salaries, ensures that mandated functions are properly discharged, and supervises County departments.	
103	Supervisory District #3	The Board enacts ordinances, determines policies, adopts budgets, sets salaries, ensures that mandated functions are properly discharged, and supervises County departments.	
104	Supervisory District #4	The Board enacts ordinances, determines policies, adopts budgets, sets salaries, ensures that mandated functions are properly discharged, and supervises County departments.	
105	Supervisory District #5	The Board enacts ordinances, determines policies, adopts budgets, sets salaries, ensures that mandated functions are properly discharged, and supervises County departments.	
106	Clerk of the Board of Supervisors	The Clerk of the Board of Supervisors provides administrative support to the Board of Supervisors and other meeting bodies created by the Board, and maintains an official repository of records relating to those bodies.	
107	County Executive	The Office of the County Executive heads the administrative branch of County government and is responsible for the coordination of work in all departments, both elective and appointive. CEO provides information, guidance, and support to the Board of Supervisors and all County departments, and serves as liaison to other agencies and private industry.	County Executive
108	Risk Management Department	The Risk Management Department ensures the protection of the property, human, fiscal, and environmental assets of the County through the insurance portfolio, safety and loss control policies, contract reviews and other matters linked to the County's diverse risk exposures.	County Executive
110	Controller-Treasurer	The Controller-Treasurer Department has countywide responsibility for accounting, disbursements, treasury and investment, internal auditing, and accounting systems management.	Finance Agency
111	Department of Tax and Collections	The Department of Tax and Collections is responsible for maximizing revenue collections to support services and programs for County residents, school districts, and other public agencies.	Finance Agency
113	Local Agency Formation Comm-LAFCO	The Local Agency Formation Commission, or LAFCO, is a state mandated independent local agency established to oversee the boundaries of cities and special districts in Santa Clara County.	County Executive
114	County Clerk - Recorder's Office	The Clerk-Recorder's Office serves as a repository of three types of records: vital records (birth, marriage, and death certificates), official records (real estate records), and business records.	Finance Agency
115	Assessor	The Assessor is the elected official responsible for locating all taxable real and personal property in the County, identifying ownership, establishing a value for all property subject to local property taxation, completing the assessment roll, and applying all legal exemptions.	
116	In-Home Supportive Services	The In-Home Supportive Services helps eligible aged, blind, or disabled people safely remain in their homes when they can no longer fully care for themselves.	Social Services Agency
118	Procurement Department	The Procurement Department provides central services to the County by purchasing and contracting for goods and services for County operations.	



BU No.	Budget Unit Name	Budget Unit Description	Agency (If Applicable)
119	Special Programs	The Special Programs, managed by the Office of Budget and Analysis, accommodates programs that cross departmental lines or that need to be managed centrally.	
120	Office of the County Counsel	The Office of the County Counsel is the legal counsel for the Board of Supervisors, the County Executive, every County department and agency, board and commission, the Civil Grand Jury, and certain special districts and school districts.	
130	Employee Services Agency	The Employee Services Agency meets the needs of the County workforce by representing the County effectively in labor negotiations and employee relations, providing training and support services to employees, conducting recruitment and classification services, coordinating all employee service centers, providing executive recruitment services, and administering benefits for employees and retirees.	
135	Fleet Services	The Fleet Management group provides and manages fuel for nearly 1,600 vehicles and pieces of motorized equipment.	
140	Registrar of Voters	The Office of the Registrar of Voters oversees conducting all federal, State, and local elections, as well as coordinating certain election contests on a regional level.	
145	Technology Services and Solution	The Technology Services and Solutions offers Information Technology services to address the business needs of County departments and agencies.	
168	Office of Supportive Housing	The Office of Supportive Housing works to increase the supply of housing and supportive housing that is affordable to extremely low income or special needs households.	County Executive
190	Communications Department	The County Communications Department provides 9-1-1 call answering service to the public, emergency dispatching services to County departments and other local government agencies, and communications technical services to County departments and other local government agencies.	
192	County Sanitation District 2-3	The County Sanitation District No. 2-3 provides management, engineering, operation, and maintenance of the sewage waste infrastructure collection system and conveyance of the wastewater to the San Jose/Santa Clara Regional Wastewater Facility for treatment.	
200	Department of Child Support Services	The Department of Child Support Services works to ensure that parents provide the financial and medical support their children are legally entitled to receive.	
202	Office of The District Attorney	The District Attorney's Office provides mandated services in the area of prosecution, protection and prevention. The District Attorney administers the County's Victim and Witness Program.	
204	Public Defender Office	The Office of the Public Defender provides legal representation to indigent clients who are charged with a criminal offense.	
210	Office of Pretrial Services	The Office of Pretrial Services assists the criminal courts in the release and detention decision process by providing investigative reports and recommendations to judicial officers.	
217	Criminal Justice Systemwide Costs	The Criminal Justice Systemwide Costs budget reflects General Fund support for trial court operations and Public Safety Sales Tax revenue.	County Executive
230	Office of the Sheriff	The Sheriff's Office is responsible for enforcing the law throughout the unincorporated areas of the County of Santa Clara and serves as the municipal police department in three contract cities: Cupertino, Los Altos Hills, and Saratoga.	
235	Sheriff'S DOC Contract	The Sheriff's Department of Corrections - Contract budget includes sworn peace officer assigned to County jail facilities.	
240	Department of Correction	The DOC serves the community by detaining, treating, and rehabilitating inmates in a safe and secure environment.	
246	Probation Department	The Probation Department provides a wide range of administrative, rehabilitative, investigative, supervisory, and court-related services for adult and juvenile clients.	

BU No.	Budget Unit Name	Budget Unit Description	Agency (If Applicable)
260	Planning and Development Department	The Planning and Development Department reviews and shapes land use and development in accordance to the County's Policies and Zoning Ordinance, regulates construction and land development in the unincorporated areas of the County of Santa Clara, and supports permit customers.	
261	Department of Environmental Health	The Department of Environmental Health enforces various State laws to protect the consumer and public from food-borne illnesses, contamination of the drinking water supply, and childhood lead poisoning.	Consumer and Envir. Protection Agency
262	Department of Agricultural and Environmental Management	The Department of Agriculture and Environmental Management enforces State and local laws and ordinances related to agriculture production, equity in the marketplace, animals, weed abatement, recycling and waste diversion, and environmental protection of area waterways.	Consumer and Envir. Protection Agency
263	Facilities Department	The Facilities Management group is responsible for on-site day-to-day property management, inside and outside maintenance and repair, custodial services, grounds maintenance, and utility services.	
293	Medical Examiner-Coroner	The Office of the Medical Examiner-Coroner provides medico-legal death investigations of unexpected or unexplained deaths as mandated by California Government Code Section 27491,	
409	SB12/SB855 Funds	The Maddy Emergency Services Fund provides supplemental funding for local emergency services, such as physicians, surgeons, and hospitals to care for unsponsored patients.	Health & Hospital System
410	Public Health Department	The Public Health Department provides a wide variety of programs and services to promote a healthy and safe community by protecting vulnerable children and families, as well as preventing and controlling infectious diseases.	Health & Hospital System
411	Vector Control District	The Vector Control District is responsible for protecting health and safety through the surveillance and treatment of vectors that carry diseases, including mosquitos, rodents, ticks, fleas and wildlife.	Consumer and Envir. Protection Agency
414	Custody Health Services	The Custody Health Department services are provided by a professional multidisciplinary staff with physicians, registered nurses, licensed vocational nurses, marriage and family therapists, licensed social workers, clinical psychologists, nurse practitioners, and a variety of ancillary support personnel.	Health & Hospital System
415	Behavioral Health Department	The Behavioral Health Services Department provides an array of behavioral health services for those with mental health issues, serious mental illness, and substance use disorders.	Health & Hospital System
418	Community Health Services	The Community Health Services Department is composed of ambulatory public health clinics conducting health assessments and providing treatment, as well as financial support services to improve access to healthcare services.	Health & Hospital System
420	Emergency Medical Services	The Emergency Medical Services Agency plans, regulates, evaluates, and assures quality in the County of Santa Clara emergency medical services system.	Health & Hospital System
501	Social Services Agency	The Social Services Agency provides basic safety net and protective services to vulnerable children, families, and adults.	Social Services Agency
511	Categorical Aids Payments	The Categorical Aids Payments program is a social service programs designed to provide assistance to individuals who are without means.	Social Services Agency
520	SSA 1991 Realignment	The SSA 1991 Realignment provides funds from the State to the County to support social services programs.	Social Services Agency
603	Roads Department	The Roads Department conducts road maintenance and repair, road engineering, and develops capital improvement projects to improve safety, reduce congestion, and improve mobility.	
608	Airports Department	The Airports Department serve a vital general aviation reliever role for Mineta San Jose International Airport and the Bay Area airport network.	



BU No.	Budget Unit Name	Budget Unit Description	Agency (if Applicable)
610	County Library District	The County Library District provides residents with free, equal access to computers, services, programming and a broad and diverse collection, matching the interests of Santa Clara County.	
612	Children Health Initiative	The Children's Health Initiative Healthy Kids Program allows low-to-moderate income families to access health insurance when they do not qualify for Medi-Cal or the State's Healthy Families program.	
710	Parks and Recreation Department	The Parks and Recreation Department provides, protects, and preserves regional parklands for the enjoyment, education, and inspiration of current and future generations.	
725	Valley Health Plan	Valley Health Plan is a County-owned State licensed health plan providing affordable managed-care products across a wide spectrum of categories, along with providing a mix of income sources to its healthcare providers, many of which are primarily focused on safety-net populations mostly paid for with public dollars.	
810	County Debt Service	The County Debt Service reports resources used and payment of principal and interest for various bond issuances.	
904	Santa Clara County Central Fire Protection District	The Santa Clara County Central Fire Protection District, known as the Santa Clara County Fire Department, provides fire protection, emergency response, emergency management, and advanced life support services to the communities of Cupertino, Los Gatos, Monte Sereno, portions of Saratoga, and unincorporated areas generally west of these cities.	
910	Contingency Reserve	The Contingency Reserve is the major reserve budgeted in the General Fund that is set equal to 5% of General Fund revenues.	
921	Santa Clara Valley Medical Center	Santa Clara Valley Medical Center Hospitals and clinics is a fully integrated and comprehensive public healthcare system.	Health & Hospital System
979	Los Altos Hills County Fire District	The Los Altos Hills County Fire District, by contract with the Santa Clara County Central Fire Protection District, provides core services of fire suppression, emergency medical services, rescue, hazardous material mitigation, fire prevention, inspection and investigation, and public education.	
980	South Santa Clara County Fire District	The South Santa Clara County Fire District provides full service fire protection, emergency response, emergency management and advanced life support to the unincorporated areas within its jurisdiction in the southern portion of the county.	

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 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Supervisory District #1	10,475	43,850	43,850	43,850	—	—
Supervisory District #2	78,750	49,346	49,346	49,346	—	—
Supervisory District #3	19,324	44,282	44,282	44,282	—	—
Supervisory District #4	54,020	43,850	43,850	43,850	—	—
Supervisory District #5	47,566	49,322	—	—	(49,322)	-100.0%
Clerk of the Board	14,506	—	—	—	—	—
Office of the County Executive	324,266	39,658	39,658	39,658	—	—
Risk Management	59,583	72,588	72,588	72,588	—	—
Office of Supportive Housing	69,754	20,000	20,000	20,000	—	—
Office of the Assessor	299,518	206,734	206,734	206,734	—	—
Procurement Department	290,740	—	—	—	—	—
Office of the County Counsel	193,712	—	—	—	—	—
Registrar of Voters	2,964,293	1,149,991	3,350,991	4,465,491	3,315,500	288.3%
Technology Services and Solutions	1,419,323	331,734	331,734	70,579	(261,155)	-78.7%
County Communications	197,180	—	—	—	—	—
Facilities and Fleet Department	217,250	34,154	34,154	34,154	—	—
Fleet Services	18,437	11,484	11,484	11,484	—	—
County Library District	1,405,867	1,624,579	1,942,714	1,942,714	318,135	19.6%
Employee Services Agency	203,646	32,079	26,780	26,780	(5,299)	-16.5%
Controller-Treasurer Department	411,185	19,768	19,768	19,768	—	—
Department of Tax & Collections	225,530	94,138	94,138	94,138	—	—
County Clerk-Recorder's Office	105,919	125,898	125,898	125,898	—	—



Budgeted Extra Help Resources (General Ledger Account 5101100)

	FY 18-19 Actuals	FY 19-20 Adopted	FY 20-21 Base	FY 20-21 Recommended	Change From FY 19-20 Adopted To FY 20-21 Recommended	
					Amount \$	Percent %
Office of the District Attorney	1,160,263	209,885	209,885	9,885	(200,000)	-95.3%
Office of the Public Defender	690,378	514,575	514,575	514,575	—	—
Office of Pretrial Services	106,457	160,514	160,514	160,514	—	—
Office of the Sheriff	2,490,280	526,044	526,044	526,044	—	—
Department of Correction	441,923	—	—	—	—	—
Department of Correction	204,015	3,504	3,504	3,504	—	—
Probation Department	1,780,348	1,195,249	1,195,249	1,195,249	—	—
Medical Examiner-Coroner	28,726	—	—	—	—	—
Department of Child Support Services	185,146	209,617	209,617	186,000	(23,617)	-11.3%
Social Services Agency	1,349,672	707,501	707,501	707,501	—	—
Valley Health Plan Group Fund 0380	894,350	—	—	—	—	—
Public Health Department	983,742	185,935	185,935	185,935	—	—
Custody Health Services	5,004,489	3,416,169	3,361,919	3,361,919	(54,250)	-1.6%
Behavioral Health Services Department	1,212,158	788,004	788,004	788,004	—	—
Community Health Services	350,420	276,209	276,209	276,209	—	—
Emergency Medical Services	85,863	3,465	3,465	3,465	—	—
Santa Clara Valley Medical Center Hospitals & Clinics	46,464,088	29,562,750	29,153,305	29,153,305	(409,445)	-1.4%
Department of Planning and Development	77,446	—	—	—	—	—
Department of Parks and Recreation	1,969,798	816,819	816,819	816,819	—	—
Consumer and Environmental Protection Agency	255,816	168,006	168,006	168,006	—	—
Department of Environmental Health	26,512	140,000	140,000	140,000	—	—
Vector Control District	6,620	—	—	—	—	—
Roads Department	56,000	85,000	150,000	150,000	65,000	76.5%
Airports Department	7,067	9,000	9,000	9,000	—	—
County of Fire Districts	632,797	525,000	665,239	665,239	140,239	26.7%
Total Net Appropriation	\$ 75,095,216	\$ 43,496,701	\$ 45,702,759	\$ 46,332,487	\$ 2,835,786	6.5%



Position Detail by Budget Unit & Fund

Finance and Government Legislative And Executive 0101 — Supervisorial District #1

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A01 Supervisor	1.0	1.0	0.0	0.0	1.0	0.0
W52 Board Aide-U	10.0	10.0	0.0	0.0	10.0	0.0
Total - 0001-General Fund	11.0	11.0	0.0	0.0	11.0	0.0
Total - Supervisorial District #1	11.0	11.0	0.0	0.0	11.0	0.0

Finance and Government Legislative And Executive 0102 — Supervisorial District #2

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A01 Supervisor	1.0	1.0	0.0	0.0	1.0	0.0
W52 Board Aide-U	10.0	10.0	0.0	0.0	10.0	0.0
Total - 0001-General Fund	11.0	11.0	0.0	0.0	11.0	0.0
Total - Supervisorial District #2	11.0	11.0	0.0	0.0	11.0	0.0

Finance and Government Legislative And Executive 0103 — Supervisorial District #3

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A01 Supervisor	1.0	1.0	0.0	0.0	1.0	0.0
W52 Board Aide-U	10.0	10.0	0.0	0.0	10.0	0.0
Total - 0001-General Fund	11.0	11.0	0.0	0.0	11.0	0.0
Total - Supervisorial District #3	11.0	11.0	0.0	0.0	11.0	0.0



Finance and Government
Legislative And Executive
0104 — Supervisorial District #4

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A01 Supervisor	1.0	1.0	0.0	0.0	1.0	0.0
W52 Board Aide-U	10.0	10.0	0.0	0.0	10.0	0.0
Total - 0001-General Fund	11.0	11.0	0.0	0.0	11.0	0.0
Total - Supervisorial District #4	11.0	11.0	0.0	0.0	11.0	0.0

Finance and Government
Legislative And Executive
0105 — Supervisorial District #5

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A01 Supervisor	1.0	1.0	0.0	0.0	1.0	0.0
W52 Board Aide-U	11.0	11.0	0.0	0.0	11.0	0.0
Total - 0001-General Fund	12.0	12.0	0.0	0.0	12.0	0.0
Total - Supervisorial District #5	12.0	12.0	0.0	0.0	12.0	0.0

Finance and Government
Legislative And Executive
0106 — Clerk of the Board

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A05 Clerk of Board of Supv-U	1.0	1.0	0.0	0.0	1.0	0.0
B1P Mgmt Analyst	2.0	2.0	0.0	0.0	2.0	0.0
B2K Admin Serv Mgr III	1.0	1.0	0.0	0.0	1.0	0.0
B2P Admin Support Officer Ii	1.0	1.0	0.0	0.0	1.0	0.0
B3P Program Mgr I	1.0	1.0	0.0	0.0	1.0	0.0
B48 Division Mgr-Clk Of The Board	3.0	3.0	0.0	0.0	3.0	0.0
B77 Accountant III	1.0	1.0	0.0	0.0	1.0	0.0
D09 Office Specialist III	3.0	4.0	0.0	0.0	4.0	1.0
D54 Board Clerk II	9.0	8.0	0.0	0.0	8.0	-1.0
D55 Board Clerk I	12.0	13.0	0.0	0.0	13.0	1.0
D71 Assistant Clerk of the Board-U	1.0	1.0	0.0	0.0	1.0	0.0
D97 Account Clerk II	1.0	1.0	0.0	0.0	1.0	0.0



Finance and Government
Legislative And Executive
0106 — Clerk of the Board (Continued)

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
E87 Sr Account Clerk	1.0	1.0	0.0	0.0	1.0	0.0
J82 Board Records Assistant II	2.0	2.0	0.0	0.0	2.0	0.0
J83 Board Records Assistant I	1.0	1.0	0.0	0.0	1.0	0.0
W51 Confidential Secretary - U	1.0	1.0	0.0	0.0	1.0	0.0
W52 Board Aide-U	1.0	1.0	0.0	0.0	1.0	0.0
X09 Sr Office Specialist	1.0	1.0	0.0	0.0	1.0	0.0
X12 Office Specialist III-ACE	2.0	1.0	0.0	0.0	1.0	-1.0
Total - 0001-General Fund	45.0	45.0	0.0	0.0	45.0	0.0
Total - Clerk of the Board	45.0	45.0	0.0	0.0	45.0	0.0

Finance and Government
Legislative And Executive
0107 — Office of the County Executive

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A02 County Executive-U	1.0	1.0	0.0	0.0	1.0	0.0
A10 Deputy County Executive	5.0	5.0	0.0	0.0	5.0	0.0
A1Q Financial & Adm Serv Mgr	1.0	1.0	0.0	0.0	1.0	0.0
A2B County Budget Director	1.0	1.0	0.0	0.0	1.0	0.0
A2H Mgr Office Women's Advocacy	1.0	1.0	0.0	0.0	1.0	0.0
A2L Dir of Comm & Public Affairs	1.0	1.0	0.0	0.0	1.0	0.0
A2Q Comm and Media relations Coord	1.0	1.0	0.0	0.0	1.0	0.0
A2U Dir, Offc of Contracting Mgmt	1.0	1.0	0.0	0.0	1.0	0.0
A3H Chief Procurement Officer	1.0	1.0	0.0	0.0	1.0	0.0
A3J Chief Info Security Officer	1.0	1.0	0.0	0.0	1.0	0.0
A3K Director, Learning and Org Dev	1.0	1.0	0.0	0.0	1.0	0.0
A47 Dir Equal Oppty & Employee Dev	1.0	1.0	0.0	0.0	1.0	0.0
A5D Dir, Ofc of Cult Comp for Children	1.0	1.0	0.0	0.0	1.0	0.0
A5T Dir, Office of Sustainability	1.0	1.0	0.0	0.0	1.0	0.0
A5W Chief Privacy Officer	1.0	1.0	0.0	0.0	1.0	0.0
A6N Director, SCVHHS	1.0	1.0	0.0	0.0	1.0	0.0
A6P Dir, Ofc Strtgc & Intrgov Affair	1.0	1.0	0.0	0.0	1.0	0.0
A7C Chief Operating Officer - U	1.0	1.0	0.0	0.0	1.0	0.0
A9J Dir, Office of Reentry Svs	1.0	1.0	0.0	0.0	1.0	0.0
B06 Sr Emergency Planning Coord	2.0	3.0	0.0	0.0	3.0	1.0
B10 Emergency Planning Coord	1.0	1.0	0.0	0.0	1.0	0.0
B14 Senior Mediator	9.5	9.5	0.0	0.0	9.5	0.0
B17 Human Relations Mgr	1.0	1.0	0.0	0.0	1.0	0.0
B19 Health Program Spec	1.0	1.0	0.0	0.0	1.0	0.0



Finance and Government

Legislative And Executive

0107 — Office of the County Executive (Continued)

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
B1N Sr Mgmt Analyst	21.0	26.0	4.0	0.0	22.0	1.0
B1P Mgmt Analyst	19.0	16.5	0.0	0.0	16.5	-2.5
B1R Assoc Mgmt Analyst	11.5	11.0	1.0	0.0	10.0	-1.5
B1W Mgmt Aide	0.0	1.0	0.0	0.0	1.0	1.0
B23 Sr Training & Staff Developmnt	5.0	5.0	1.0	0.0	4.0	-1.0
B25 Equal Opportunity Supervisor	1.0	1.0	0.0	0.0	1.0	0.0
B2A Equal Opportunity Officer	2.0	3.0	0.0	0.0	3.0	1.0
B2C Assoc Equal Opp Officer	0.0	1.0	0.0	0.0	1.0	1.0
B2E Training & Staff Dev Spec	3.0	5.0	0.0	0.0	5.0	2.0
B2F Assoc Trng & Staff Dev Spec II	1.0	0.0	0.0	0.0	0.0	-1.0
B2J Admin Services Mgr II	1.0	1.0	0.0	0.0	1.0	0.0
B2K Admin Serv Mgr III	0.0	1.0	0.0	0.0	1.0	1.0
B2N Admin Support Officer III	1.0	0.0	0.0	0.0	0.0	-1.0
B2P Admin Support Officer Ii	2.0	2.0	1.0	0.0	1.0	-1.0
B3H Program Manager III	4.0	5.0	0.0	0.0	5.0	1.0
B3N Program Mgr II	19.0	23.0	1.0	0.0	22.0	3.0
B3P Program Mgr I	12.0	11.0	1.0	0.0	10.0	-2.0
B5A Asset & Econ Dev Director	1.0	1.0	0.0	0.0	1.0	0.0
B6Q Employee Wellness Coord	4.0	4.0	0.0	0.0	4.0	0.0
B6R Assoc Employee Wellness Coord	0.0	1.0	0.0	0.0	1.0	1.0
B73 Mgr Integrated Pest Mgmt	1.0	1.0	0.0	0.0	1.0	0.0
B76 Sr Accountant	1.0	1.0	0.0	0.0	1.0	0.0
B77 Accountant III	2.0	2.0	0.0	0.0	2.0	0.0
B78 Accountant II	3.0	1.0	0.0	0.0	1.0	-2.0
B7K Mgr Training And Staff Dev	1.0	1.0	0.0	0.0	1.0	0.0
B80 Accountant I	0.0	2.0	0.0	0.0	2.0	2.0
B9G Sr Departmental Fiscal Officer	1.0	1.0	0.0	0.0	1.0	0.0
C08 Sr Executive Assistant	7.0	7.0	0.0	0.0	7.0	0.0
C11 Sr Equal Opportunity Officer	12.0	11.0	0.0	0.0	11.0	-1.0
C1C Labor Standards Investigator	1.0	1.0	0.0	0.0	1.0	0.0
C29 Exec Assistant I	6.0	6.0	1.0	0.0	5.0	-1.0
C60 Admin Assistant	3.0	3.0	0.0	0.0	3.0	0.0
C63 Prin Budget & Public Policy Ana	5.0	6.0	0.0	0.0	6.0	1.0
C64 Budget & Public Policy Analyst	9.0	8.0	0.0	0.0	8.0	-1.0
C6C Pr Cty Contract Policy Analyst	2.0	2.0	0.0	0.0	2.0	0.0
C6D Cty Contracting Policy Analyst	3.0	3.0	0.0	0.0	3.0	0.0
C82 Sr Health Care Program Mgr	1.0	1.0	0.0	0.0	1.0	0.0
C8C Financial and Economic Analyst	4.0	1.0	0.0	0.0	1.0	-3.0
C8D Prinpl Fin and Economic Analyst	0.0	3.0	0.0	0.0	3.0	3.0
C92 Budget & Financial Planning Mg	1.0	2.0	0.0	0.0	2.0	1.0
C98 Public Communication Spec	5.0	5.0	1.0	0.0	4.0	-1.0
C9B Social Media/Internet Com Spec	1.0	1.0	0.0	0.0	1.0	0.0
D09 Office Specialist III	5.0	4.0	0.0	0.0	4.0	-1.0
D49 Office Specialist II	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 19-20 Adopted	FY 20-21 Adjusted				Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added			
D96 Accountant Assistant	0.0	1.0	0.0	0.0	1.0	1.0	
D97 Account Clerk II	1.0	0.0	0.0	0.0	0.0	-1.0	
E04 Community Outreach Specialist	3.0	11.0	0.0	0.0	11.0	8.0	
E07 Community Worker	3.0	3.0	0.0	0.0	3.0	0.0	
E13 Protocol Officer	1.0	1.0	0.0	0.0	1.0	0.0	
E23 Public/Risk Communication Offc	6.0	6.0	1.0	0.0	5.0	-1.0	
G1L Cyber Security Specialist	3.0	3.0	0.0	0.0	3.0	0.0	
G3D IT Security Analyst	4.0	4.0	0.0	0.0	4.0	0.0	
G3Y Senior IT Security Analyst	1.0	1.0	0.0	0.0	1.0	0.0	
G4E IT Security Engineer	3.0	2.0	0.0	0.0	2.0	-1.0	
G4F Senior IT Security Engineer	1.0	1.0	0.0	0.0	1.0	0.0	
G4K Associate IT Security Engineer	1.0	1.0	0.0	0.0	1.0	0.0	
G6R IT Security Architect	1.0	1.0	0.0	0.0	1.0	0.0	
H17 Utility Worker	1.0	1.0	0.0	0.0	1.0	0.0	
H95 Immigrant Services Coor	3.0	3.0	1.0	0.0	2.0	-1.0	
J26 Health Education Specialist	2.0	1.0	0.0	0.0	1.0	-1.0	
J45 Graphic Designer II	4.0	4.0	1.0	0.0	3.0	-1.0	
K4B Manager, Office of IM Relation	1.0	1.0	0.0	0.0	1.0	0.0	
K4C Mgr, Office of LGBTQ Affairs	1.0	1.0	0.0	0.0	1.0	0.0	
KD2 Asst Dir of Comm & Pub Affairs	1.0	1.0	0.0	0.0	1.0	0.0	
M20 Facilities Maintenance Rep	1.0	1.0	0.0	0.0	1.0	0.0	
N08 Asset Development Manager	1.0	1.0	0.0	0.0	1.0	0.0	
P7D Research & Evaluation Specialist II	1.0	2.0	0.0	0.0	2.0	1.0	
P7E Sr Research & Evaluation Specialist	3.0	3.0	0.0	0.0	3.0	0.0	
Q03 Program Mgr I-U	3.0	1.0	0.0	0.0	1.0	-2.0	
Q07 Program Mgr II-U	4.0	1.0	0.0	0.0	1.0	-3.0	
Q19 Legislative Representative-U	1.0	1.0	0.0	0.0	1.0	0.0	
Q96 Community Worker-U	4.0	4.0	0.0	0.0	4.0	0.0	
V1H Whistleblower Investigator	2.0	2.0	0.0	0.0	2.0	0.0	
W09 Comm Outreach Spec-U	5.0	4.0	0.0	0.0	4.0	-1.0	
W1N Sr Mgmt Analyst-U	3.0	1.0	0.0	0.0	1.0	-2.0	
W44 Secretary to County Exec-U	1.0	1.0	0.0	0.0	1.0	0.0	
X09 Sr Office Specialist	0.0	1.0	0.0	0.0	1.0	1.0	
X12 Office Specialist III-ACE	2.0	2.0	0.0	0.0	2.0	0.0	
X17 Exec Assistant I-ACE	3.0	3.0	0.0	0.0	3.0	0.0	
X19 Admin Assistant-ACE	1.0	1.0	0.0	0.0	1.0	0.0	
Total - 0001-General Fund	296.0	307.0	14.0	0.0	293.0	-3.0	
Total - Office of the County Executive	296.0	307.0	14.0	0.0	293.0	-3.0	



Finance and Government
Legislative And Executive
0108 — Risk Management

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A1N Dir Risk Management	1.0	1.0	0.0	0.0	1.0	0.0
B76 Sr Accountant	2.0	2.0	0.0	0.0	2.0	0.0
B77 Accountant III	1.0	1.0	0.0	0.0	1.0	0.0
C29 Exec Assistant I	1.0	1.0	0.0	0.0	1.0	0.0
D9C Accountant Assistant-ACE	1.0	1.0	0.0	0.0	1.0	0.0
V46 Environmental Hl Sfty Comp Spc	1.0	1.0	0.0	0.0	1.0	0.0
V5G Environmental Hlth Safety Analyst	1.0	1.0	0.0	0.0	1.0	0.0
X19 Admin Assistant-ACE	1.0	1.0	0.0	0.0	1.0	0.0
X4A Principal Sfty & En Compl Spec	2.0	2.0	0.0	0.0	2.0	0.0
X88 Occ Sfty Envir Compl Mgr	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0001-General Fund	12.0	12.0	0.0	0.0	12.0	0.0
0075-Insurance ISF						
B1R Assoc Mgmt Analyst	1.0	1.0	0.0	0.0	1.0	0.0
B49 Insurance Cntrct & Claims Mgr	1.0	1.0	0.0	0.0	1.0	0.0
B93 Liability Claims Adjuster III	2.0	2.0	0.0	0.0	2.0	0.0
D09 Office Specialist III	1.0	1.0	0.0	0.0	1.0	0.0
V72 Sr Loss Prevention Spec	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0075-Insurance ISF	6.0	6.0	0.0	0.0	6.0	0.0
0078-Worker's Compensation ISF						
B1N Sr Mgmt Analyst	1.0	1.0	0.0	0.0	1.0	0.0
B3P Program Mgr I	1.0	1.0	0.0	0.0	1.0	0.0
D09 Office Specialist III	1.0	0.0	0.0	0.0	0.0	-1.0
H11 Workers Comp Program Mgr	3.0	3.0	0.0	0.0	3.0	0.0
V01 Workers' Compensation Director	1.0	1.0	0.0	0.0	1.0	0.0
V91 Workers Comp Claims Adj III	15.0	15.0	0.0	0.0	15.0	0.0
V93 Workers Comp Claims Adj II	1.0	1.0	0.0	0.0	1.0	0.0
V95 Claims Technician	7.0	7.0	0.0	0.0	7.0	0.0
X12 Office Specialist III-ACE	4.0	5.0	0.0	0.0	5.0	1.0
Total - 0078-Worker's Compensation ISF	34.0	34.0	0.0	0.0	34.0	0.0
Total - Risk Management	52.0	52.0	0.0	0.0	52.0	0.0

Finance and Government
Legislative And Executive
0113 — Local Agency Formation Comm-LAFCO

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
0019-LAFCO						



Finance and Government

Legislative And Executive

0113 — Local Agency Formation Comm-LAFCO (Continued)

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
D4F LAFCO Analyst	2.0	2.0	0.0	0.0	2.0	0.0
D5F LAFCO Office Specialist	1.0	1.0	0.0	0.0	1.0	0.0
D6F LAFCO Executive Officer	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0019-LAFCO	4.0	4.0	0.0	0.0	4.0	0.0
Total - Local Agency Formation Comm-LAFCO	4.0	4.0	0.0	0.0	4.0	0.0

Finance and Government

Legislative And Executive

0168 — Office of Supportive Housing

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A06 Dep Dir, Offc Supportv Housng	1.0	1.0	0.0	0.0	1.0	0.0
A2K Homeless And Hsing Concerns Co	2.0	2.0	0.0	0.0	2.0	0.0
A2Q Comm and Media relations Coord	1.0	1.0	0.0	0.0	1.0	0.0
A44 Dir Office Of Supportive Housing	1.0	1.0	0.0	0.0	1.0	0.0
A6A Sr Financial Analyst	0.0	1.0	0.0	0.0	1.0	1.0
A6B Financial Analyst II	2.0	1.0	0.0	0.0	1.0	-1.0
B1N Sr Mgmt Analyst	7.0	9.0	0.0	0.0	9.0	2.0
B1P Mgmt Analyst	5.0	3.0	0.0	0.0	3.0	-2.0
B3H Program Manager III	2.0	2.0	0.0	0.0	2.0	0.0
B3N Program Mgr II	5.0	4.0	0.0	0.0	4.0	-1.0
B3P Program Mgr I	4.0	4.0	0.0	0.0	4.0	0.0
B76 Sr Accountant	1.0	1.0	0.0	0.0	1.0	0.0
B77 Accountant III	2.0	2.0	0.0	0.0	2.0	0.0
B78 Accountant II	1.0	0.0	0.0	0.0	0.0	-1.0
B80 Accountant I	0.0	1.0	0.0	0.0	1.0	1.0
B96 Dept Fiscal Officer	0.0	1.0	0.0	0.0	1.0	1.0
C29 Exec Assistant I	1.0	1.0	0.0	0.0	1.0	0.0
C60 Admin Assistant	1.0	1.0	0.0	0.0	1.0	0.0
D09 Office Specialist III	3.0	3.0	1.0	0.0	2.0	-1.0
D96 Accountant Assistant	1.0	1.0	0.0	0.0	1.0	0.0
E07 Community Worker	1.0	2.0	0.0	0.0	2.0	1.0
L76 Principal Planner	1.0	1.0	0.0	0.0	1.0	0.0
L88 Housing Rehabilitation Spec	1.0	1.0	0.0	0.0	1.0	0.0
P67 Rehabilitation Counselor	3.0	3.0	0.0	0.0	3.0	0.0
P7C Research & Evaluation Specialist I	0.0	1.0	0.0	0.0	1.0	1.0



Finance and Government
Legislative And Executive
0168 — Office of Supportive Housing (Continued)

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
X09 Sr Office Specialist	2.0	2.0	0.0	0.0	2.0	0.0
Total - 0001-General Fund	48.0	50.0	1.0	0.0	49.0	1.0
Total - Office of Supportive Housing	48.0	50.0	1.0	0.0	49.0	1.0

Finance and Government
Legislative And Executive
0115 — Office of the Assessor

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A1J Dir Info Sys Assessor's Office	1.0	0.0	0.0	0.0	0.0	-1.0
A1Q Financial & Adm Serv Mgr	1.0	1.0	0.0	0.0	1.0	0.0
A28 Assessor-U	1.0	1.0	0.0	0.0	1.0	0.0
A29 Asst Assessor-U	1.0	1.0	0.0	0.0	1.0	0.0
A4R Deputy Assessor	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	2.0	1.0	0.0	0.0	1.0	-1.0
B1P Mgmt Analyst	1.0	1.0	0.0	0.0	1.0	0.0
B1R Assoc Mgmt Analyst	0.0	2.0	0.0	0.0	2.0	2.0
B23 Sr Training & Staff Developmnt	1.0	1.0	0.0	0.0	1.0	0.0
B79 Auditor-Appraiser	14.0	14.0	2.0	0.0	12.0	-2.0
C29 Exec Assistant I	1.0	1.0	0.0	0.0	1.0	0.0
C42 Chief Assessment Standards Sv	1.0	1.0	0.0	0.0	1.0	0.0
C44 Chief Appraiser	1.0	1.0	0.0	0.0	1.0	0.0
C45 Supv Appraiser	8.0	8.0	0.0	0.0	8.0	0.0
C46 Asst Chief Appraiser	1.0	1.0	0.0	0.0	1.0	0.0
C47 Sr Appraiser	38.0	38.0	0.0	0.0	38.0	0.0
C4C Assist Chief Assessmt Sse Div	1.0	1.0	0.0	0.0	1.0	0.0
C50 Appraiser II	27.0	31.0	0.0	0.0	31.0	4.0
C51 Appraiser I	5.0	0.0	0.0	0.0	0.0	-5.0
C52 Appraisal Aide	7.0	7.0	1.0	0.0	6.0	-1.0
C54 Supv Auditor-Appraiser	6.0	6.0	0.0	0.0	6.0	0.0
C55 Chief Auditor-Appraiser	1.0	1.0	0.0	0.0	1.0	0.0
C56 Asst Chief Auditor Appraiser	1.0	1.0	0.0	0.0	1.0	0.0
C57 Sr Auditor Appraiser	27.0	27.0	0.0	0.0	27.0	0.0
C61 Exemption Manager	1.0	1.0	0.0	0.0	1.0	0.0
C62 Exemption Investigator	2.0	2.0	0.0	0.0	2.0	0.0
C65 Property Transfer Examiner	13.0	13.0	1.0	0.0	12.0	-1.0
C76 Office Mgmt Coord	1.0	1.0	0.0	0.0	1.0	0.0
C80 Supv Appraisal Data Coord	1.0	1.0	0.0	0.0	1.0	0.0
D09 Office Specialist III	9.0	9.0	1.0	0.0	8.0	-1.0



Finance and Government
Legislative And Executive
0115 — Office of the Assessor (Continued)

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
D34 Supv Clerk	1.0	0.0	0.0	0.0	0.0	-1.0
D49 Office Specialist II	11.0	11.0	0.0	0.0	11.0	0.0
D82 Appraisal Data Coordinator	7.0	7.0	0.0	0.0	7.0	0.0
D83 Sr Assessment Clerk	14.0	16.0	0.0	0.0	16.0	2.0
D86 Supv Assessment Clerk	2.0	3.0	0.0	0.0	3.0	1.0
D88 Assessment Clerk	15.0	13.0	1.0	0.0	12.0	-3.0
D92 Property & Title ID Technician	5.0	5.0	0.0	0.0	5.0	0.0
D96 Accountant Assistant	3.0	3.0	0.0	0.0	3.0	0.0
D98 Account Clerk I	1.0	1.0	0.0	0.0	1.0	0.0
E87 Sr Account Clerk	1.0	1.0	0.0	0.0	1.0	0.0
G07 Senior Application Developer	4.0	4.0	0.0	0.0	4.0	0.0
G14 Information Systems Mgr I	0.0	1.0	0.0	0.0	1.0	1.0
G1S Senior IT Field Support Specialist	1.0	0.0	0.0	0.0	0.0	-1.0
G1T IT Field Support Specialist	0.0	1.0	0.0	0.0	1.0	1.0
G1Z Systems Administrator Technician	1.0	1.0	0.0	0.0	1.0	0.0
G2L Systems Administrator	1.0	1.0	0.0	0.0	1.0	0.0
G5F Application Developer	5.0	5.0	0.0	0.0	5.0	0.0
G5Q Business Systems Analyst	2.0	2.0	0.0	0.0	2.0	0.0
G6L IT Manager	2.0	2.0	0.0	0.0	2.0	0.0
G7K Technology Architect	2.0	1.0	0.0	0.0	1.0	-1.0
G7M Prinicpal IT Manager	1.0	1.0	0.0	0.0	1.0	0.0
G9H Data Engineer	3.0	3.0	0.0	0.0	3.0	0.0
K40 Mapping & I. D. Supervisor	1.0	1.0	0.0	0.0	1.0	0.0
K41 Property Transfer Supv	1.0	1.0	0.0	0.0	1.0	0.0
K43 Sr Cadastral Mapping Tech	1.0	1.0	0.0	0.0	1.0	0.0
K46 Cadastral Mapping Tech II	2.0	2.0	0.0	0.0	2.0	0.0
K7G GIS Analyst	3.0	2.0	0.0	0.0	2.0	-1.0
K7L Assoc Geograph Inf Sys (GIS) Analyst	0.0	1.0	0.0	0.0	1.0	1.0
T40 Appraiser III	7.0	8.0	0.0	0.0	8.0	1.0
W51 Confidential Secretary - U	1.0	1.0	0.0	0.0	1.0	0.0
X09 Sr Office Specialist	2.0	2.0	0.0	0.0	2.0	0.0
Total - 0001-General Fund	275.0	275.0	6.0	0.0	269.0	-6.0
Total - Office of the Assessor	275.0	275.0	6.0	0.0	269.0	-6.0



Finance and Government
Legislative And Executive
0118 — Procurement Department

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A1Q Financial & Adm Serv Mgr	1.0	1.0	0.0	0.0	1.0	0.0
A25 Dir of Procurement	1.0	1.0	0.0	0.0	1.0	0.0
A4W Deputy Director of Procurement	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	2.0	2.0	0.0	1.0	3.0	1.0
B1P Mgmt Analyst	1.0	2.0	0.0	0.0	2.0	1.0
B2J Admin Services Mgr II	1.0	1.0	0.0	0.0	1.0	0.0
B2R Admin Support Officer I	1.0	1.0	0.0	0.0	1.0	0.0
B3N Program Mgr II	2.0	2.0	0.0	0.0	2.0	0.0
B78 Accountant II	1.0	1.0	0.0	0.0	1.0	0.0
C31 Buyer III	16.0	11.0	0.0	0.0	11.0	-5.0
C32 Buyer II	5.0	4.0	0.0	0.0	4.0	-1.0
C33 Buyer I	1.0	6.0	0.0	0.0	6.0	5.0
C35 Buyer Assistant	1.0	2.0	0.0	0.0	2.0	1.0
C60 Admin Assistant	1.0	1.0	0.0	0.0	1.0	0.0
D49 Office Specialist II	1.0	1.0	0.0	0.0	1.0	0.0
G1C Senior Application Administrator	1.0	1.0	0.0	0.0	1.0	0.0
G1D Application Administrator	1.0	1.0	0.0	0.0	1.0	0.0
G2L Systems Administrator	1.0	1.0	0.0	0.0	1.0	0.0
G2T User Experience (UX) Designer	1.0	1.0	0.0	0.0	1.0	0.0
G3I Associate IT Business Analyst	2.0	1.0	0.0	0.0	1.0	-1.0
G5P Senior Business Systems Analyst	2.0	2.0	0.0	0.0	2.0	0.0
G5Q Business Systems Analyst	4.0	4.0	2.0	0.0	2.0	-2.0
G6B Integration Analyst	1.0	1.0	0.0	0.0	1.0	0.0
G6J IT Project Manager	1.0	1.0	0.0	0.0	1.0	0.0
G6L IT Manager	2.0	2.0	0.0	0.0	2.0	0.0
G76 Sr Warehouse Materials Handler	1.0	1.0	0.0	0.0	1.0	0.0
P07 Procurement Manager	6.0	6.0	0.0	0.0	6.0	0.0
P09 Procurement Contracts Spclst	18.0	18.0	1.0	0.0	17.0	-1.0
P0B Strategic Sourcing Officer	8.0	8.0	0.0	0.0	8.0	0.0
P0C Sr Strategic Sourcing Officer	5.0	5.0	0.0	0.0	5.0	0.0
P0D Strategic Sourcing Manager	5.0	5.0	0.0	0.0	5.0	0.0
X15 Exec Assistant II-ACE	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0001-General Fund	96.0	96.0	3.0	1.0	94.0	-2.0
Total - Procurement Department	96.0	96.0	3.0	1.0	94.0	-2.0



Finance and Government
Legislative And Executive
0120 — Office of the County Counsel

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A1Q Financial & Adm Serv Mgr	0.0	1.0	0.0	0.0	1.0	1.0
A62 County Counsel-U	1.0	1.0	0.0	0.0	1.0	0.0
A6Q Cty Counsel Legl & Compliance Offcr	1.0	1.0	0.0	0.0	1.0	0.0
A79 Asst County Counsel	5.0	5.0	0.0	0.0	5.0	0.0
A7D Asst County Counsel - U	1.0	1.0	0.0	0.0	1.0	0.0
A9C Dir, Ind Def Counsel Office	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	0.0	1.0	0.0	0.0	1.0	1.0
B1P Mgmt Analyst	1.0	0.0	0.0	0.0	0.0	-1.0
B2K Admin Serv Mgr III	1.0	0.0	0.0	0.0	0.0	-1.0
B2N Admin Support Officer III	1.0	1.0	0.0	0.0	1.0	0.0
B2P Admin Support Officer Ii	1.0	0.0	0.0	0.0	0.0	-1.0
B2R Admin Support Officer I	0.0	1.0	0.0	0.0	1.0	1.0
B33 Claims Mgr	1.0	1.0	1.0	0.0	0.0	-1.0
B3H Program Manager III	2.0	2.0	0.0	0.0	2.0	0.0
B3K E-Discovery Manager	1.0	1.0	0.0	0.0	1.0	0.0
B3N Program Mgr II	2.0	3.0	0.0	0.0	3.0	1.0
B80 Accountant I	2.0	2.0	0.0	0.0	2.0	0.0
B93 Liability Claims Adjuster III	2.0	2.0	0.0	0.0	2.0	0.0
B96 Dept Fiscal Officer	1.0	1.0	0.0	0.0	1.0	0.0
C60 Admin Assistant	2.0	1.0	0.0	0.0	1.0	-1.0
D09 Office Specialist III	8.0	5.0	0.0	0.0	5.0	-3.0
D1K Legal Support Supervisor	2.0	2.0	0.0	0.0	2.0	0.0
D49 Office Specialist II	2.0	2.0	1.0	0.0	1.0	-1.0
D66 Legal Secretary II	18.0	22.0	2.0	0.0	20.0	2.0
D70 Legal Secretary I	7.0	5.0	1.0	0.0	4.0	-3.0
D7B Legal Secretary I-ACE	1.0	2.0	0.0	0.0	2.0	1.0
D7D Legal Secretary II-ACE	5.0	4.0	0.0	0.0	4.0	-1.0
D96 Accountant Assistant	1.0	1.0	0.0	0.0	1.0	0.0
D97 Account Clerk II	1.0	1.0	0.0	0.0	1.0	0.0
F14 Legal Clerk	0.0	3.0	0.0	0.0	3.0	3.0
F16 Legal Clerk Trainee	1.0	0.0	0.0	0.0	0.0	-1.0
G1T IT Field Support Specialist	1.0	1.0	0.0	0.0	1.0	0.0
G2L Systems Administrator	2.0	2.0	0.0	0.0	2.0	0.0
G3E IT Supervisor	1.0	1.0	0.0	0.0	1.0	0.0
M3A Records Retention Driver	1.0	1.0	0.0	0.0	1.0	0.0
Q77 Attorney III-County Counsel-U	3.0	2.0	0.0	0.0	2.0	-1.0
Q79 Attorney II-County Counsel-U	0.0	1.0	0.0	0.0	1.0	1.0
U27 Attorney IV-County Counsel	90.5	94.5	0.0	0.0	94.5	4.0
U28 Attorney III-County Counsel	3.0	1.0	0.0	0.0	1.0	-2.0
U31 Attorney II-County Counsel	1.0	1.0	0.0	0.0	1.0	0.0
V73 Sr Paralegal	29.0	31.0	0.0	1.0	32.0	3.0
V74 Paralegal	2.0	1.0	0.0	0.0	1.0	-1.0



Finance and Government

Legislative And Executive

0120 — Office of the County Counsel (Continued)

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
V82 Supv Paralegal	3.0	3.0	0.0	0.0	3.0	0.0
W51 Confidential Secretary - U	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0001-General Fund	209.5	213.5	5.0	1.0	209.5	0.0
Total - Office of the County Counsel	209.5	213.5	5.0	1.0	209.5	0.0

Finance and Government

Legislative And Executive

0140 — Registrar of Voters

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A20 Registrar Of Voters	1.0	1.0	0.0	0.0	1.0	0.0
A21 Asst Registrar Of Voters	2.0	2.0	0.0	0.0	2.0	0.0
B1N Sr Mgmt Analyst	0.0	1.0	0.0	0.0	1.0	1.0
B1P Mgmt Analyst	2.0	1.0	0.0	0.0	1.0	-1.0
B1R Assoc Mgmt Analyst	5.0	5.0	0.0	0.0	5.0	0.0
B23 Sr Training & Staff Developmnt	1.0	0.0	0.0	0.0	0.0	-1.0
B2E Training & Staff Dev Spec	0.0	1.0	0.0	0.0	1.0	1.0
B2L Admin Services Mgr I	1.0	1.0	0.0	0.0	1.0	0.0
B2P Admin Support Officer Ii	1.0	1.0	0.0	0.0	1.0	0.0
B77 Accountant III	2.0	2.0	1.0	0.0	1.0	-1.0
B78 Accountant II	1.0	0.0	0.0	0.0	0.0	-1.0
B80 Accountant I	0.0	1.0	0.0	0.0	1.0	1.0
B96 Dept Fiscal Officer	1.0	1.0	0.0	0.0	1.0	0.0
C29 Exec Assistant I	1.0	1.0	0.0	0.0	1.0	0.0
C60 Admin Assistant	1.0	2.0	0.0	0.0	2.0	1.0
C98 Public Communication Spec	2.0	2.5	0.0	0.0	2.5	0.5
D09 Office Specialist III	8.5	5.5	0.5	0.0	5.0	-3.5
D96 Accountant Assistant	1.5	1.5	0.0	0.0	1.5	0.0
D97 Account Clerk II	1.0	1.0	0.0	0.0	1.0	0.0
G63 Election Process Supv II	8.0	8.0	0.0	0.0	8.0	0.0
G71 Precinct Planning Specialist	2.0	2.0	0.0	0.0	2.0	0.0
G77 Warehouse Materials Handler	3.5	3.5	2.0	0.0	1.5	-2.0
G7D Election Systems Technician II	9.0	9.0	0.0	0.0	9.0	0.0
G7E Election Systems Technician I	1.0	1.0	0.0	0.0	1.0	0.0
G90 Election Division Coord	8.0	8.0	0.0	0.0	8.0	0.0
G97 Election Specialist	32.0	35.0	2.0	0.0	33.0	1.0
K79 GIS Technician II	1.0	0.0	0.0	0.0	0.0	-1.0
K7G GIS Analyst	0.0	1.0	0.0	0.0	1.0	1.0



Finance and Government
Legislative And Executive
0140 — Registrar of Voters (Continued)

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
K7L Assoc Geograph Inf Sys (GIS) Analyst	0.5	0.0	0.0	0.0	0.0	-0.5
X09 Sr Office Specialist	3.0	2.0	1.0	0.0	1.0	-2.0
X15 Exec Assistant II-ACE	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0001-General Fund	101.0	101.0	6.5	0.0	94.5	-6.5
Total - Registrar of Voters	101.0	101.0	6.5	0.0	94.5	-6.5

Finance and Government
Legislative And Executive
0145 — Technology Services and Solutions

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
E28 Messenger Driver	3.0	3.0	0.0	1.0	4.0	1.0
E30 Mail Room Supervisor	1.0	1.0	0.0	0.0	1.0	0.0
G81 Storekeeper	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0001-General Fund	5.0	5.0	0.0	1.0	6.0	1.0
0074 - Data Processing ISF						
A1F Chief Information Officer	1.0	1.0	0.0	0.0	1.0	0.0
A1G Dir Info Systems- Tx Coll Off	1.0	0.0	0.0	0.0	0.0	-1.0
A2N Dir of Info Systems-SSA	1.0	0.0	0.0	0.0	0.0	-1.0
A3G Dir Public Sfty & Justice Info Sys	1.0	0.0	0.0	0.0	0.0	-1.0
A3U Deputy Chief Information Officer	1.0	1.0	0.0	0.0	1.0	0.0
A3V Chief Data Officer	1.0	1.0	1.0	0.0	0.0	-1.0
A5S Chief Technology Officer	1.0	1.0	0.0	0.0	1.0	0.0
A5X Dir of Info Sys-SCVHHS	1.0	0.0	0.0	0.0	0.0	-1.0
A6A Sr Financial Analyst	1.0	1.0	0.0	0.0	1.0	0.0
A6B Financial Analyst II	1.0	1.0	0.0	0.0	1.0	0.0
A6E Chief IT Operations Officer	1.0	1.0	1.0	0.0	0.0	-1.0
A6H Deputy Chief Info Tech Buss Ofcr	1.0	1.0	0.0	0.0	1.0	0.0
A6R Deputy Chief IT Business Officer	1.0	1.0	0.0	0.0	1.0	0.0
A84 Chief IT Business Officer	1.0	1.0	0.0	0.0	1.0	0.0
A85 Director, Information Technology	10.0	10.0	0.0	0.0	10.0	0.0
B1N Sr Mgmt Analyst	2.0	2.0	0.0	0.0	2.0	0.0
B1P Mgmt Analyst	8.0	8.0	0.0	0.0	8.0	0.0
B1R Assoc Mgmt Analyst	4.0	4.0	0.0	0.0	4.0	0.0
B1W Mgmt Aide	1.0	0.0	0.0	0.0	0.0	-1.0
B2M Sr Data Base Administrator	6.0	6.0	0.0	0.0	6.0	0.0
B2N Admin Support Officer III	1.0	1.0	0.0	0.0	1.0	0.0
B2P Admin Support Officer li	1.0	1.0	0.0	0.0	1.0	0.0



Finance and Government
Legislative And Executive
0145 — Technology Services and Solutions (Continued)

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
B2U Data Base Administrator	8.0	8.0	1.0	0.0	7.0	-1.0
B3N Program Mgr II	1.0	1.0	0.0	0.0	1.0	0.0
B3P Program Mgr I	1.0	2.0	0.0	0.0	2.0	1.0
B3V Sr Mgmt Info Systems Analyst	1.0	0.0	0.0	0.0	0.0	-1.0
B74 Fiscal Systems Mgr	1.0	0.0	0.0	0.0	0.0	-1.0
B76 Sr Accountant	2.0	2.0	0.0	0.0	2.0	0.0
B77 Accountant III	2.0	1.0	0.0	0.0	1.0	-1.0
B78 Accountant II	5.0	6.0	0.0	1.0	7.0	2.0
B80 Accountant I	1.0	2.0	0.0	1.0	3.0	2.0
B9G Sr Departmental Fiscal Officer	1.0	1.0	0.0	0.0	1.0	0.0
C08 Sr Executive Assistant	1.0	0.0	0.0	0.0	0.0	-1.0
C14 Chief Healthcare Tech Officer	1.0	1.0	0.0	0.0	1.0	0.0
C60 Admin Assistant	2.0	2.0	0.0	0.0	2.0	0.0
D09 Office Specialist III	1.0	1.0	0.0	0.0	1.0	0.0
D96 Accountant Assistant	3.0	2.0	0.0	0.0	2.0	-1.0
F86 Mgmt Info Systems Analyst II	0.0	1.0	0.0	0.0	1.0	1.0
G07 Senior Application Developer	17.0	17.0	0.0	0.0	17.0	0.0
G11 Information Systems Mgr III	0.0	1.0	0.0	0.0	1.0	1.0
G12 Information Systems Mgr II	0.0	1.0	0.0	0.0	1.0	1.0
G14 Information Systems Mgr I	2.0	3.0	0.0	0.0	3.0	1.0
G1C Senior Application Administrator	12.0	11.0	0.0	0.0	11.0	-1.0
G1D Application Administrator	11.0	10.0	0.0	1.0	11.0	0.0
G1E Senior Data Analyst	0.0	1.0	1.0	0.0	0.0	0.0
G1F Data Analyst	14.0	12.0	0.0	0.0	12.0	-2.0
G1G Associate Data Analyst	3.0	4.0	0.0	0.0	4.0	1.0
G1H Senior Configuration Engineer	2.0	2.0	0.0	0.0	2.0	0.0
G1J Configuration Engineer	2.0	2.0	1.0	0.0	1.0	-1.0
G1P Business Info Tech Consultant	0.0	4.0	0.0	0.0	4.0	4.0
G1S Senior IT Field Support Specialist	16.0	15.0	0.0	0.0	15.0	-1.0
G1T IT Field Support Specialist	62.0	57.0	1.0	1.0	57.0	-5.0
G1U Associate IT Field Support Specialist	0.0	3.0	1.0	0.0	2.0	2.0
G1V IT Project Coordinatr	4.0	4.0	1.0	0.0	3.0	-1.0
G1W Senior IT Service Desk Specialist	6.0	6.0	0.0	0.0	6.0	0.0
G1X IT Service Desk Specialist	25.0	22.0	0.0	0.0	22.0	-3.0
G1Y Assoc IT Service Desk Specialist	0.0	1.0	0.0	0.0	1.0	1.0
G1Z Systems Administrator Technician	8.0	9.0	0.0	0.0	9.0	1.0
G20 Asst DP Operations Mgr	0.0	1.0	0.0	0.0	1.0	1.0
G2E Multimedia Technician	3.0	3.0	0.0	0.0	3.0	0.0
G2F Senior Network/Telecom Technician	2.0	2.0	0.0	0.0	2.0	0.0
G2H Network/Telecom Technician	6.0	5.0	0.0	0.0	5.0	-1.0
G2L Systems Administrator	29.0	28.0	0.0	0.0	28.0	-1.0
G2N Senior Test Engineer	3.0	3.0	0.0	0.0	3.0	0.0
G2Q Test Engineer	8.0	5.0	0.0	0.0	5.0	-3.0



Finance and Government

Legislative And Executive

0145 — Technology Services and Solutions (Continued)

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted				Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added			
G2R Associate Test Engineer	0.0	2.0	0.0	0.0	2.0	2.0	
G2S Sr User Experience (UX) Designer	1.0	1.0	0.0	1.0	2.0	1.0	
G2T User Experience (UX) Designer	9.0	3.0	0.0	0.0	3.0	-6.0	
G2U Assoc User Experience (UX)Designer	0.0	6.0	0.0	0.0	6.0	6.0	
G2V User Experience (UX) Designer - U	0.0	3.0	0.0	0.0	3.0	3.0	
G2W Assoc User Experience (UX)Designer-U	3.0	1.0	0.0	0.0	1.0	-2.0	
G38 Info Systems Tech III	0.0	2.0	0.0	0.0	2.0	2.0	
G3A Sr Info Technology Project Mgr	0.0	1.0	0.0	0.0	1.0	1.0	
G3C Sr Info Technology Proj Mgr-U	1.0	0.0	0.0	0.0	0.0	-1.0	
G3D IT Security Analyst	1.0	0.0	0.0	0.0	0.0	-1.0	
G3E IT Supervisor	10.0	8.0	0.0	0.0	8.0	-2.0	
G3I Associate IT Business Analyst	3.0	2.0	0.0	0.0	2.0	-1.0	
G3M Senior Information Architect	0.0	1.0	0.0	0.0	1.0	1.0	
G3N Information Architect	1.0	1.0	0.0	0.0	1.0	0.0	
G3P Associate Information Architect	1.0	1.0	0.0	0.0	1.0	0.0	
G3Q Senior Infrastructure Engineer	7.0	8.0	0.0	0.0	8.0	1.0	
G3R Infrastructure Engineer	8.0	8.0	0.0	1.0	9.0	1.0	
G3S Associate Infrastructure Engineer	1.0	1.0	0.0	0.0	1.0	0.0	
G3T IT Field Support Specialist-U	2.0	2.0	0.0	0.0	2.0	0.0	
G3U Assoc IT Field Support Specialist- U	1.0	1.0	0.0	0.0	1.0	0.0	
G3V Senior IT Knowledge Manager	1.0	1.0	0.0	0.0	1.0	0.0	
G3W IT Knowledge Manager	1.0	1.0	0.0	0.0	1.0	0.0	
G45 Sr Network Engineer	6.0	6.0	0.0	1.0	7.0	1.0	
G46 Network Engineer	25.0	22.0	0.0	0.0	22.0	-3.0	
G49 IT Planner/Architect	0.0	1.0	0.0	0.0	1.0	1.0	
G4M Web Technician	3.0	3.0	0.0	0.0	3.0	0.0	
G4Q Senior IT Strategic Sourcing Spec	1.0	1.0	0.0	0.0	1.0	0.0	
G4S IT Strategic Sourcing Specialist	1.0	1.0	0.0	0.0	1.0	0.0	
G4T Assoc IT Strategic Sourcing Spec	3.0	3.0	0.0	0.0	3.0	0.0	
G4U Senior IT Strategy Analyst	1.0	2.0	0.0	0.0	2.0	1.0	
G4V IT Strategy Analyst	1.0	1.0	0.0	0.0	1.0	0.0	
G4W Senior IT Vendor Manager	1.0	1.0	0.0	0.0	1.0	0.0	
G4X IT Vendor Manager	3.0	3.0	0.0	0.0	3.0	0.0	
G4Y Network Engineer- U	5.0	5.0	0.0	0.0	5.0	0.0	
G4Z Associate IT Vendor Manager	1.0	1.0	0.0	0.0	1.0	0.0	
G5A Senior Business Relationship Mgr	4.0	4.0	0.0	0.0	4.0	0.0	
G5B Business Relationship Manager	13.0	15.0	0.0	1.0	16.0	3.0	
G5F Application Developer	47.0	37.0	0.0	2.0	39.0	-8.0	
G5H Associate Application Developer	0.0	10.0	0.0	0.0	10.0	10.0	
G5L Application Developer-U	2.0	1.0	0.0	0.0	1.0	-1.0	
G5M Software Engineer II-U	1.0	0.0	0.0	0.0	0.0	-1.0	
G5P Senior Business Systems Analyst	5.0	11.0	0.0	0.0	11.0	6.0	



Finance and Government

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0145 — Technology Services and Solutions (Continued)

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
G5Q Business Systems Analyst	65.0	54.0	0.0	2.0	56.0	-9.0
G5R Senior Change-Release Coordinator	2.0	2.0	0.0	0.0	2.0	0.0
G5S Change-Release Coordinator	1.0	0.0	0.0	0.0	0.0	-1.0
G5W DevOps Engineer	4.0	4.0	0.0	1.0	5.0	1.0
G5Y Enterprise Architect	2.0	3.0	0.0	1.0	4.0	2.0
G5Z Scrum Master	3.0	6.0	0.0	0.0	6.0	3.0
G60 Associate Network Engineer	0.0	3.0	0.0	0.0	3.0	3.0
G68 Mgmt Info Svcs Mgr II	0.0	1.0	0.0	0.0	1.0	1.0
G6A Senior Integration Analyst	4.0	4.0	0.0	0.0	4.0	0.0
G6B Integration Analyst	13.0	12.0	0.0	0.0	12.0	-1.0
G6C Senior IT Asset Manager	1.0	1.0	0.0	0.0	1.0	0.0
G6D IT Asset Manager	5.0	5.0	0.0	0.0	5.0	0.0
G6G IT Audit and Compliance Specialist	2.0	1.0	0.0	0.0	1.0	-1.0
G6H Senior IT Project Manager	6.0	6.0	0.0	0.0	6.0	0.0
G6J IT Project Manager	22.0	22.0	0.0	0.0	22.0	0.0
G6K Senior IT Manager	21.0	24.0	2.0	0.0	22.0	1.0
G6L IT Manager	56.0	53.0	0.0	0.0	53.0	-3.0
G6P IT Process Analyst	2.0	3.0	0.0	1.0	4.0	2.0
G6W IT Service Management Specialist	2.0	2.0	0.0	0.0	2.0	0.0
G6X Senior Software Asset Manager	2.0	2.0	0.0	0.0	2.0	0.0
G6Y Software Asset Manager	7.0	7.0	2.0	0.0	5.0	-2.0
G6Z Senior Systems Administrator	13.0	13.0	0.0	0.0	13.0	0.0
G7G Senior Solution Architect	3.0	4.0	0.0	0.0	4.0	1.0
G7H Solution Architect	7.0	7.0	0.0	1.0	8.0	1.0
G7K Technology Architect	3.0	3.0	0.0	2.0	5.0	2.0
G7L IT Program Manager	6.0	4.0	0.0	0.0	4.0	-2.0
G7N Systems Administrator - U	0.0	1.0	0.0	0.0	1.0	1.0
G7R Senior Instructional Designer - U	0.0	1.0	0.0	0.0	1.0	1.0
G7T Instructional Designer - U	0.0	1.0	0.0	0.0	1.0	1.0
G7V Senior IT Project Manager - U	6.0	8.0	0.0	0.0	8.0	2.0
G7X IT Business Analyst - U	1.0	1.0	0.0	0.0	1.0	0.0
G7Y Associate IT Business Analyst - U	1.0	1.0	0.0	0.0	1.0	0.0
G7Z Senior Multimedia Technician - U	0.0	2.0	0.0	0.0	2.0	2.0
G81 Storekeeper	0.0	0.0	0.0	2.0	2.0	2.0
G85 Sr Business Info Tech Consult	0.0	13.0	0.0	0.0	13.0	13.0
G8K Senior Test Engineer - U	1.0	1.0	0.0	0.0	1.0	0.0
G8L Test Engineer - U	1.0	1.0	0.0	0.0	1.0	0.0
G8N Application Administrator - U	0.0	1.0	0.0	0.0	1.0	1.0
G8Q Business Systems Analyst - U	1.0	2.0	0.0	0.0	2.0	1.0
G8R Configuration Engineer - U	2.0	2.0	0.0	0.0	2.0	0.0
G8S IT Service Desk Specialist - U	0.0	6.0	0.0	0.0	6.0	6.0
G8Y Infrastructure Engineer - U	1.0	1.0	0.0	0.0	1.0	0.0
G8Z IT Asset Manager - U	0.0	1.0	0.0	0.0	1.0	1.0
G9E Associate Data Engineer	1.0	1.0	0.0	0.0	1.0	0.0



Finance and Government
Legislative And Executive
0145 — Technology Services and Solutions (Continued)

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
G9F IT Business Analyst	24.0	14.0	0.0	1.0	15.0	-9.0
G9G Senior Data Engineer	2.0	3.0	0.0	0.0	3.0	1.0
G9H Data Engineer	7.0	8.0	0.0	0.0	8.0	1.0
G9K Senior Systems Administrator - U	1.0	1.0	0.0	0.0	1.0	0.0
J1A Epic Systems Analyst	60.0	57.0	0.0	0.0	57.0	-3.0
J1B Instructional Designer	19.0	18.0	0.0	0.0	18.0	-1.0
J1E Business Intelligence Analyst	3.0	6.0	1.0	0.0	5.0	2.0
J1F Assoc Business Intelligence Analyst	3.0	1.0	0.0	0.0	1.0	-2.0
J1G Senior Epic Systems Analyst	25.0	25.0	0.0	0.0	25.0	0.0
J1H Senior Instructional Designer	5.0	5.0	0.0	0.0	5.0	0.0
J1J Senior Business Intelligence Analyst	1.0	1.0	0.0	0.0	1.0	0.0
J1N Epic Sr Server Systems Engineer	0.0	1.0	0.0	0.0	1.0	1.0
J1S Epic Pharmacy Informaticist	8.0	8.0	0.0	0.0	8.0	0.0
K16 Telecommunications Engineer	0.0	1.0	0.0	0.0	1.0	1.0
K35 Local Area Network Analyst II	0.0	1.0	0.0	0.0	1.0	1.0
K7G GIS Analyst	5.0	3.0	1.0	0.0	2.0	-3.0
K7K Sr Geographic Inf Sys (GIS) Analyst	2.0	2.0	0.0	0.0	2.0	0.0
K7L Assoc Geograph Inf Sys (GIS) Analyst	0.0	2.0	0.0	0.0	2.0	2.0
Q4K Senior Network Engineer - U	1.0	1.0	0.0	0.0	1.0	0.0
Q6Y Software Asset Manager-U	0.0	1.0	0.0	0.0	1.0	1.0
R39 Sr Diagnostic Img Info Sys Spc	1.0	0.0	0.0	0.0	0.0	-1.0
S39 Nurse Coordinator	18.0	17.0	0.0	0.0	17.0	-1.0
U03 Info Systems Tech I-U	1.0	0.0	0.0	0.0	0.0	-1.0
W20 SSA Info Technology Spec	0.0	4.0	0.0	0.0	4.0	4.0
W23 Info Systems Analyst II-U	1.0	0.0	0.0	0.0	0.0	-1.0
W24 Info Systems Analyst I-U	1.0	0.0	0.0	0.0	0.0	-1.0
X15 Exec Assistant II-ACE	0.0	1.0	0.0	0.0	1.0	1.0
X17 Exec Assistant I-ACE	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0074 - Data Processing ISF	943.0	958.0	14.0	21.0	965.0	22.0
0077-Printing Services ISF						
B2P Admin Support Officer Ii	1.0	1.0	0.0	0.0	1.0	0.0
D09 Office Specialist III	1.0	1.0	0.0	0.0	1.0	0.0
F26 Print-On-Demand Operator	2.0	2.0	0.0	0.0	2.0	0.0
F78 Printing Supervisor	1.0	1.0	0.0	0.0	1.0	0.0
F80 Offset Press Operator II	2.0	2.0	0.0	0.0	2.0	0.0
F82 Production Graphics Tech	1.0	1.0	0.0	0.0	1.0	0.0
F85 Offset Press Operator III	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0077-Printing Services ISF	9.0	9.0	0.0	0.0	9.0	0.0
Total - Technology Services and Solutions	957.0	972.0	14.0	22.0	980.0	23.0



Finance and Government
Legislative And Executive
0190 — County Communications

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A40 County Communications Dir	1.0	0.0	0.0	0.0	0.0	-1.0
A4T County Communications Dep Dir.	1.0	0.0	0.0	0.0	0.0	-1.0
B1N Sr Mgmt Analyst	2.0	2.0	0.0	0.0	2.0	0.0
B1P Mgmt Analyst	1.0	1.0	0.0	0.0	1.0	0.0
B2J Admin Services Mgr II	1.0	1.0	0.0	0.0	1.0	0.0
B2P Admin Support Officer Ii	1.0	1.0	0.0	0.0	1.0	0.0
B36 Div Dir, Comm Eng & Tech Svcs	1.0	1.0	0.0	0.0	1.0	0.0
B76 Sr Accountant	1.0	1.0	0.0	0.0	1.0	0.0
B80 Accountant I	1.0	1.0	0.0	0.0	1.0	0.0
C60 Admin Assistant	2.0	2.0	0.0	0.0	2.0	0.0
D09 Office Specialist III	2.0	2.0	0.0	0.0	2.0	0.0
D97 Account Clerk II	1.0	1.0	0.0	0.0	1.0	0.0
G1T IT Field Support Specialist	1.0	1.0	0.0	0.0	1.0	0.0
G46 Network Engineer	1.0	1.0	0.0	0.0	1.0	0.0
G87 Chief Communications Disp	2.0	2.0	0.0	0.0	2.0	0.0
G91 Supv Communications Dispatcher	8.0	8.0	0.0	0.0	8.0	0.0
G92 Sr Communications Dispatcher	8.0	8.0	0.0	0.0	8.0	0.0
G93 Communications Dispatcher II	23.5	24.0	0.0	0.0	24.0	0.5
G94 Communications Dispatcher I	18.0	12.0	0.0	0.0	12.0	-6.0
G9A Communications Dispatcher III	42.5	46.0	0.0	0.0	46.0	3.5
K02 Communications Engineering Mgr	2.0	2.0	0.0	0.0	2.0	0.0
K05 Communications Engineer	1.0	1.0	0.0	0.0	1.0	0.0
K20 Sr Communication Systems Tech	2.0	2.0	0.0	0.0	2.0	0.0
L36 Associate Comm Systems Tech	2.0	0.0	0.0	0.0	0.0	-2.0
L37 Communications Systems Tech	7.0	9.0	0.0	0.0	9.0	2.0
Q1D Communications Dispatcher I - U	8.0	10.0	5.0	0.0	5.0	-3.0
X09 Sr Office Specialist	1.0	1.0	0.0	0.0	1.0	0.0
X15 Exec Assistant II-ACE	0.0	1.0	0.0	0.0	1.0	1.0
X17 Exec Assistant I-ACE	1.0	0.0	0.0	0.0	0.0	-1.0
Total - 0001-General Fund	143.0	141.0	5.0	0.0	136.0	-7.0
Total - County Communications	143.0	141.0	5.0	0.0	136.0	-7.0

Finance and Government
Legislative And Executive
0263 — Facilities and Fleet Department

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						



Finance and Government
Legislative And Executive
0263 — Facilities and Fleet Department (Continued)

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
A53 Director, Facilities And Fleet	1.0	1.0	0.0	0.0	1.0	0.0
A6B Financial Analyst II	1.0	1.0	0.0	0.0	1.0	0.0
B13 Custodial Services Manager	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	5.0	5.0	0.0	0.0	5.0	0.0
B1P Mgmt Analyst	3.0	3.0	0.0	1.0	4.0	1.0
B1R Assoc Mgmt Analyst	2.0	2.0	0.0	0.0	2.0	0.0
B1W Mgmt Aide	1.0	1.0	0.0	0.0	1.0	0.0
B2J Admin Services Mgr II	2.0	2.0	0.0	0.0	2.0	0.0
B2N Admin Support Officer III	1.0	1.0	0.0	0.0	1.0	0.0
B2P Admin Support Officer Ii	1.0	2.0	0.0	0.0	2.0	1.0
B3H Program Manager III	0.0	0.0	0.0	1.0	1.0	1.0
B3N Program Mgr II	2.0	2.0	0.0	0.0	2.0	0.0
B3P Program Mgr I	1.0	1.0	0.0	0.0	1.0	0.0
B5M Maintenance Project Manager	11.0	11.0	2.0	2.0	11.0	0.0
B76 Sr Accountant	1.0	1.0	0.0	0.0	1.0	0.0
B77 Accountant III	1.0	1.0	0.0	0.0	1.0	0.0
B78 Accountant II	2.0	2.0	0.0	0.0	2.0	0.0
B96 Dept Fiscal Officer	2.0	2.0	0.0	0.0	2.0	0.0
C08 Sr Executive Assistant	1.0	0.0	0.0	0.0	0.0	-1.0
C12 Dep Dir FAF, Capital Programs	2.0	2.0	0.0	0.0	2.0	0.0
C29 Exec Assistant I	2.0	2.0	0.0	0.0	2.0	0.0
C60 Admin Assistant	1.0	1.0	0.0	0.0	1.0	0.0
C72 Sr Real Estate Agent	2.0	2.0	0.0	0.0	2.0	0.0
C73 Real Estate Agent	2.0	1.0	0.0	0.0	1.0	-1.0
C74 Asst Real Estate Agent	2.0	1.0	0.0	0.0	1.0	-1.0
C75 Junior Real Estate Agent	0.0	2.0	0.0	0.0	2.0	2.0
C98 Public Communication Spec	1.0	1.0	0.0	0.0	1.0	0.0
D09 Office Specialist III	5.0	5.0	0.0	0.0	5.0	0.0
D94 Supv Account Clerk II	1.0	1.0	0.0	0.0	1.0	0.0
D96 Accountant Assistant	3.0	3.0	0.0	0.0	3.0	0.0
D97 Account Clerk II	8.0	7.0	0.0	0.0	7.0	-1.0
D98 Account Clerk I	0.0	1.0	0.0	0.0	1.0	1.0
E27 Telecommunications Ops Mgr	1.0	1.0	0.0	0.0	1.0	0.0
G76 Sr Warehouse Materials Handler	1.0	1.0	0.0	0.0	1.0	0.0
H12 Janitor Supervisor	4.0	4.0	0.0	0.0	4.0	0.0
H17 Utility Worker	17.0	17.0	0.0	0.0	17.0	0.0
H18 Janitor	58.0	58.0	0.0	0.0	58.0	0.0
H27 Grounds Supervisor	1.0	1.0	0.0	0.0	1.0	0.0
H28 Gardener	16.0	16.0	0.0	0.0	16.0	0.0
K26 Communications Cable Installer	2.0	2.0	0.0	0.0	2.0	0.0
K81 Engineering Technician III	1.0	1.0	0.0	0.0	1.0	0.0
K94 Electronic Repair Technician	7.0	7.0	0.0	0.0	7.0	0.0
L21 Chief of Construction Srv	3.0	4.0	0.0	0.0	4.0	1.0
L22 Chief of Design Services	1.0	0.0	0.0	0.0	0.0	-1.0



Finance and Government
Legislative And Executive
0263 — Facilities and Fleet Department (Continued)

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
L34 Sr Facilities Engineer	2.0	2.0	0.0	0.0	2.0	0.0
L47 Utility Program Analyst	1.0	1.0	0.0	0.0	1.0	0.0
L48 Utilities Engineer/Program Mgr	1.0	1.0	0.0	0.0	1.0	0.0
L49 Climate Change/Sustain Prg Mgr	1.0	1.0	0.0	0.0	1.0	0.0
L67 Capital Projects Mgr III	7.0	14.0	0.0	0.0	14.0	7.0
L68 Capital Projects Mgr II	11.0	3.0	0.0	0.0	3.0	-8.0
L69 Capital Projects Mgr I	0.0	1.0	0.0	0.0	1.0	1.0
L83 Senior Planner	1.0	2.0	0.0	0.0	2.0	1.0
L84 Associate Planner	2.0	1.0	0.0	0.0	1.0	-1.0
M05 Building Operations Supv	1.0	1.0	0.0	0.0	1.0	0.0
M10 Work Center Manager	7.0	7.0	0.0	0.0	7.0	0.0
M20 Facilities Maintenance Rep	3.0	3.0	0.0	0.0	3.0	0.0
M22 Facilities Materials Coordinator	2.0	2.0	0.0	0.0	2.0	0.0
M37 Dep Dir, Fac And Fleet Dept	1.0	1.0	0.0	0.0	1.0	0.0
M39 Dep Dir FAF, Building Ops	1.0	1.0	0.0	0.0	1.0	0.0
M43 Project Control Specialist	5.0	5.0	0.0	0.0	5.0	0.0
M45 Building Systems Monitor	5.0	5.0	0.0	0.0	5.0	0.0
M47 General Maint Mechanic II	26.0	25.0	3.0	0.0	22.0	-4.0
M48 General Maint Mechanic I	0.0	1.0	0.0	0.0	1.0	1.0
M51 Carpenter	14.0	14.0	0.0	0.0	14.0	0.0
M55 Sr Carpenter	1.0	1.0	0.0	0.0	1.0	0.0
M56 General Maint Mechanic III	6.0	6.0	0.0	0.0	6.0	0.0
M59 Electrician	13.0	13.0	0.0	0.0	13.0	0.0
M63 Sr Electrician	1.0	1.0	0.0	0.0	1.0	0.0
M64 Sr Painter	1.0	1.0	0.0	0.0	1.0	0.0
M65 Elevator Mechanic	2.0	2.0	0.0	0.0	2.0	0.0
M67 Asst Manager Building Ops	2.0	2.0	0.0	0.0	2.0	0.0
M68 Painter	6.0	6.0	0.0	0.0	6.0	0.0
M71 Roofer	4.0	4.0	0.0	0.0	4.0	0.0
M75 Plumber	12.0	12.0	0.0	0.0	12.0	0.0
M81 HVAC/R Mechanic	16.0	16.0	1.0	0.0	15.0	-1.0
M83 Locksmith	5.0	5.0	0.0	0.0	5.0	0.0
M90 Sr Plumber	1.0	1.0	0.0	0.0	1.0	0.0
M92 Sr HVAC/R Mechanic	1.0	1.0	0.0	0.0	1.0	0.0
N06 Building Inspector	2.0	2.0	0.0	0.0	2.0	0.0
N31 Sr Construction Inspector	2.0	2.0	1.0	1.0	2.0	0.0
V4D Princ Sfty & En Compl Spec-FAF	1.0	1.0	0.0	0.0	1.0	0.0
V5G Environmental Hlth Safety Analyst	0.0	0.0	0.0	1.0	1.0	1.0
X17 Exec Assistant I-ACE	0.0	1.0	0.0	0.0	1.0	1.0
Y5B Chief of Facilities Plng Svcs	1.0	1.0	0.0	0.0	1.0	0.0
Z78 Manager Of Real Estate Assets	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0001-General Fund	349.0	350.0	7.0	6.0	349.0	0.0
Total - Facilities and Fleet Department	349.0	350.0	7.0	6.0	349.0	0.0



Finance and Government
Legislative And Executive
0135 — Fleet Services

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
0070-Fleet Operating Fund						
B1P Mgmt Analyst	1.0	1.0	0.0	0.0	1.0	0.0
B2R Admin Support Officer I	1.0	0.0	0.0	0.0	0.0	-1.0
D49 Office Specialist II	1.0	1.0	0.0	0.0	1.0	0.0
D97 Account Clerk II	2.0	2.0	0.0	0.0	2.0	0.0
M07 Fleet Mgr	1.0	1.0	0.0	0.0	1.0	0.0
M11 Fleet Maintenance Scheduler	2.0	2.0	0.0	0.0	2.0	0.0
M14 Fleet Services Mod Mechanic	1.0	1.0	0.0	0.0	1.0	0.0
M17 Fleet Services Mechanic	15.0	15.0	0.0	0.0	15.0	0.0
M18 Fleet Services Asst Mechanic	3.0	3.0	0.0	0.0	3.0	0.0
M19 Automotive Mechanic	8.0	8.0	0.0	0.0	8.0	0.0
M21 Fleet Maintenance Supervisor	3.0	3.0	0.0	0.0	3.0	0.0
M24 Automotive Attendant	5.0	7.0	0.0	0.0	7.0	2.0
M26 Fleet Parts Coordinator	4.0	4.0	0.0	0.0	4.0	0.0
M28 Emergency Vehicle Equip Instrl	3.0	4.0	0.0	0.0	4.0	1.0
M2M Fleet Operations Manager	1.0	1.0	0.0	0.0	1.0	0.0
M2S Fleet Logistics Supervisor	1.0	1.0	0.0	0.0	1.0	0.0
M33 Auto Body Rpr Shop Foreperson	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0070-Fleet Operating Fund	53.0	55.0	0.0	0.0	55.0	2.0
Total - Fleet Services	53.0	55.0	0.0	0.0	55.0	2.0

Finance and Government
Legislative And Executive
0610 — County Library District

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
0025-County Library Fund						
A1Q Financial & Adm Serv Mgr	1.0	1.0	0.0	0.0	1.0	0.0
A38 County Librarian	1.0	1.0	0.0	0.0	1.0	0.0
A6K Dir of County Lib Comm and Mkt	1.0	1.0	0.0	0.0	1.0	0.0
B03 Media Specialist Coordinator	1.0	1.0	0.0	0.0	1.0	0.0
B1P Mgmt Analyst	2.0	2.0	0.0	0.0	2.0	0.0
B2U Data Base Administrator	1.0	1.0	0.0	0.0	1.0	0.0
B3N Program Mgr II	1.0	1.0	0.0	0.0	1.0	0.0
B5M Maintenance Project Manager	1.0	1.0	0.0	0.0	1.0	0.0
C32 Buyer II	0.0	1.0	0.0	0.0	1.0	1.0
C60 Admin Assistant	1.0	1.0	0.0	0.0	1.0	0.0
C98 Public Communication Spec	2.0	2.0	0.0	0.0	2.0	0.0
D09 Office Specialist III	3.0	3.0	0.0	0.0	3.0	0.0



Finance and Government
Legislative And Executive
0610 — County Library District (Continued)

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
D5D Human Resources Asst II	1.0	0.0	0.0	0.0	0.0	-1.0
D95 Supv Account Clerk I	0.0	1.0	0.0	0.0	1.0	1.0
D97 Account Clerk II	2.5	2.5	0.0	0.0	2.5	0.0
E16 Library Page	32.5	32.0	0.0	0.0	32.0	-0.5
E24 Library Technician	6.0	5.0	0.0	0.0	5.0	-1.0
E28 Messenger Driver	1.0	1.0	0.0	0.0	1.0	0.0
E39 Sr Library Clerk	15.0	16.0	0.0	0.0	16.0	1.0
E40 Library Assistant II	11.0	14.0	0.0	0.0	14.0	3.0
E41 Library Assistant I	4.0	1.0	0.0	0.0	1.0	-3.0
E4H Elec Resources Librarian I	1.0	2.0	0.0	0.0	2.0	1.0
E4J Elec Resources Librarian II	2.0	1.0	0.0	0.0	1.0	-1.0
E54 Library Clerk	40.0	47.5	0.0	0.0	47.5	7.5
E55 Library Clerk I	8.5	0.0	0.0	0.0	0.0	-8.5
E87 Sr Account Clerk	1.0	0.0	0.0	0.0	0.0	-1.0
G1S Senior IT Field Support Specialist	1.0	1.0	0.0	0.0	1.0	0.0
G1T IT Field Support Specialist	2.0	2.0	0.0	0.0	2.0	0.0
G2L Systems Administrator	1.0	1.0	0.0	0.0	1.0	0.0
G46 Network Engineer	1.0	1.0	0.0	0.0	1.0	0.0
G6L IT Manager	1.0	1.0	0.0	0.0	1.0	0.0
G76 Sr Warehouse Materials Handler	0.0	1.0	0.0	0.0	1.0	1.0
G77 Warehouse Materials Handler	4.0	3.0	0.0	0.0	3.0	-1.0
G80 Supv Storekeeper	1.0	1.0	0.0	0.0	1.0	0.0
G82 Stock Clerk	1.0	2.0	0.0	0.0	2.0	1.0
H17 Utility Worker	1.0	1.0	0.0	0.0	1.0	0.0
H18 Janitor	13.8	14.3	0.0	0.0	14.3	0.5
J41 Library Services Manager	4.0	4.0	0.0	0.0	4.0	0.0
J45 Graphic Designer II	1.0	1.0	0.0	0.0	1.0	0.0
J4A Literacy Program Specialist	3.0	3.0	0.0	0.0	3.0	0.0
J54 Deputy County Librarian	2.0	2.0	0.0	0.0	2.0	0.0
J55 Community Librarian	7.0	7.0	0.0	0.0	7.0	0.0
J58 Library Circulation Aide	0.0	11.0	0.0	0.0	11.0	11.0
J59 Library Circulation Supv	7.0	7.0	0.0	0.0	7.0	0.0
J5A Circulation Systems Supervisor	1.0	1.0	0.0	0.0	1.0	0.0
J62 Supervising Librarian	18.0	18.0	0.0	0.0	18.0	0.0
J63 Librarian II	51.5	53.0	0.0	0.0	53.0	1.5
J64 Librarian I	5.5	4.5	0.0	0.0	4.5	-1.0
M47 General Maint Mechanic II	1.0	1.0	0.0	0.0	1.0	0.0
U98 Protective Services Officer	3.0	3.0	0.0	0.0	3.0	0.0
X15 Exec Assistant II-ACE	1.0	1.0	0.0	0.0	1.0	0.0
X17 Exec Assistant I-ACE	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0025-County Library Fund	273.3	284.8	0.0	0.0	284.8	11.5
Total - County Library District	273.3	284.8	0.0	0.0	284.8	11.5
Total - Legislative And Executive	2,957.8	3,002.3	61.5	30.0	2,970.8	13.0



Finance and Government
Employee Services Agency
0130 — Employee Services Agency

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A37 Labor Relations Director	1.0	1.0	0.0	0.0	1.0	0.0
A41 Human Resources Director	1.0	1.0	0.0	0.0	1.0	0.0
A6A Sr Financial Analyst	1.0	2.0	0.0	0.0	2.0	1.0
A6L Dep Dir, Employee Svcs Agency	1.0	1.0	0.0	0.0	1.0	0.0
A6M Dir, Financial & Business Ops	1.0	1.0	0.0	0.0	1.0	0.0
A6O Director, Employee Services Agency	1.0	1.0	0.0	0.0	1.0	0.0
A81 Director, Executive Services	1.0	1.0	0.0	0.0	1.0	0.0
A99 Employee Benefits Director	1.0	1.0	0.0	0.0	1.0	0.0
B1C Assoc Mgmt Analyst - Conf Adm	12.0	4.0	0.0	0.0	4.0	-8.0
B1D Mgmt Analyst-ACE	8.0	12.0	0.0	0.0	12.0	4.0
B1E Sr Mgmt Analyst-ACE	1.0	2.0	0.0	0.0	2.0	1.0
B1N Sr Mgmt Analyst	1.0	1.0	0.0	0.0	1.0	0.0
B1P Mgmt Analyst	1.0	0.0	0.0	0.0	0.0	-1.0
B1R Assoc Mgmt Analyst	2.0	2.0	0.0	0.0	2.0	0.0
B1W Mgmt Aide	0.0	1.0	0.0	0.0	1.0	1.0
B2L Admin Services Mgr I	1.0	0.0	0.0	0.0	0.0	-1.0
B3M Program Mgr II-ACE	1.0	2.0	0.0	0.0	2.0	1.0
B3N Program Mgr II	4.0	1.0	0.0	0.0	1.0	-3.0
B4L Admin Services Mgr I - CA	0.0	1.0	0.0	0.0	1.0	1.0
B76 Sr Accountant	1.0	0.0	0.0	0.0	0.0	-1.0
B77 Accountant III	1.0	0.0	0.0	0.0	0.0	-1.0
B78 Accountant II	0.0	1.0	0.0	0.0	1.0	1.0
B7A Accountant III-ACE	0.0	1.0	0.0	0.0	1.0	1.0
B7B Accountant II-ACE	1.0	1.0	0.0	0.0	1.0	0.0
B7C Sr Accountant-ACE	1.0	1.0	0.0	0.0	1.0	0.0
B8A Accountant I - CA	1.0	1.0	0.0	0.0	1.0	0.0
B9H Sr Dept. Fiscal Officer-Confid Adm	1.0	1.0	0.0	0.0	1.0	0.0
C08 Sr Executive Assistant	1.0	1.0	0.0	0.0	1.0	0.0
C17 Principal Labor Relations Rep	4.0	4.0	0.0	0.0	4.0	0.0
C18 Labor Relations Rep	12.0	14.0	0.0	0.0	14.0	2.0
C28 Associate Labor Relations Rep	4.0	2.0	0.0	0.0	2.0	-2.0
C29 Exec Assistant I	0.0	1.0	0.0	0.0	1.0	1.0
C7A Office Mgmt Coord-ACE	1.0	1.0	0.0	0.0	1.0	0.0
C98 Public Communication Spec	1.0	1.0	0.0	0.0	1.0	0.0
D09 Office Specialist III	1.0	2.0	0.0	0.0	2.0	1.0
D2F Account Clerk II-ACE	1.0	1.0	0.0	0.0	1.0	0.0
D49 Office Specialist II	3.0	2.0	0.0	0.0	2.0	-1.0
D4D Senior Human Resources Assistant	11.0	15.0	0.0	0.0	15.0	4.0
D5D Human Resources Asst II	45.0	50.0	1.0	0.0	49.0	4.0
D67 Human Resources Support Sup	11.0	12.0	0.0	0.0	12.0	1.0
D6D Human Resources Asst I	13.0	10.0	0.0	0.0	10.0	-3.0
H14 Human Resources Manager	4.0	4.0	1.0	0.0	3.0	-1.0



Finance and Government

Employee Services Agency

0130 — Employee Services Agency (Continued)

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
H15 Sr Human Resources Analyst	11.0	11.0	0.0	0.0	11.0	0.0
H16 Human Resources Analyst	32.0	35.0	0.0	0.0	35.0	3.0
H1B Employee Benefits Program Mgr	1.0	1.0	0.0	0.0	1.0	0.0
H1C Human Resources Analyst - U	0.0	2.0	0.0	0.0	2.0	2.0
H1D Service Center Manager	3.0	5.0	0.0	0.0	5.0	2.0
Q1B Human Resources Asst I-U	0.0	2.0	0.0	0.0	2.0	2.0
S80 Admin Nurse II	1.0	1.0	0.0	0.0	1.0	0.0
V64 Office Specialist I-U	0.0	2.0	0.0	0.0	2.0	2.0
X12 Office Specialist III-ACE	11.0	10.0	0.0	0.0	10.0	-1.0
X17 Exec Assistant I-ACE	4.0	4.0	0.0	0.0	4.0	0.0
X19 Admin Assistant-ACE	2.0	2.0	0.0	0.0	2.0	0.0
Y6A Sr Financial Analyst - CA	2.0	1.0	0.0	0.0	1.0	-1.0
Total - 0001-General Fund	224.0	237.0	2.0	0.0	235.0	11.0
Total - Employee Services Agency	224.0	237.0	2.0	0.0	235.0	11.0
Total - Employee Services Agency	224.0	237.0	2.0	0.0	235.0	11.0

Finance and Government

Finance

0110 — Controller-Treasurer Department

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A07 Dir Finance Agency	1.0	1.0	0.0	0.0	1.0	0.0
A08 Controller Treasurer	1.0	1.0	0.0	0.0	1.0	0.0
A0A Asst. Controller-Treasurer	1.0	1.0	0.0	0.0	1.0	0.0
A6M Dir, Financial & Business Ops	1.0	1.0	0.0	0.0	1.0	0.0
A9E County Treasury Administrator	1.0	1.0	0.0	0.0	1.0	0.0
B1M Bond And Investment Analyst	1.0	1.0	1.0	0.0	0.0	-1.0
B1N Sr Mgmt Analyst	3.0	3.0	2.0	0.0	1.0	-2.0
B1P Mgmt Analyst	3.0	3.0	1.0	0.0	2.0	-1.0
B1R Assoc Mgmt Analyst	1.0	1.0	0.0	0.0	1.0	0.0
B1W Mgmt Aide	0.0	1.0	0.0	0.0	1.0	1.0
B21 Supv Internal Auditor	1.0	1.0	0.0	0.0	1.0	0.0
B28 Internal Auditor III	2.0	3.0	0.0	0.0	3.0	1.0
B2P Admin Support Officer Ii	1.0	1.0	1.0	0.0	0.0	-1.0
B2R Admin Support Officer I	1.0	0.0	0.0	0.0	0.0	-1.0
B30 Internal Auditor II	1.0	0.0	0.0	0.0	0.0	-1.0
B31 Sr Internal Auditor	4.0	4.0	0.0	0.0	4.0	0.0
B4B Internal Audit Manager	1.0	1.0	0.0	0.0	1.0	0.0
B55 Controller-Treasurer Div Mgr	3.0	3.0	0.0	0.0	3.0	0.0



Finance and Government

Finance

0110 — Controller-Treasurer Department (Continued)

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
B6A Fixed Income Portfolio Manager	1.0	1.0	0.0	0.0	1.0	0.0
B76 Sr Accountant	17.0	17.0	1.0	0.0	16.0	-1.0
B77 Accountant III	17.0	16.0	0.0	0.0	16.0	-1.0
B78 Accountant II	6.0	6.0	0.0	2.0	8.0	2.0
B80 Accountant I	4.0	5.0	0.0	0.0	5.0	1.0
B81 Controller-Treasurer Accounting Mgr	4.0	5.0	0.0	0.0	5.0	1.0
B8D Debt Management Officer	2.0	2.0	0.0	0.0	2.0	0.0
C08 Sr Executive Assistant	1.0	1.0	0.0	0.0	1.0	0.0
C77 Tax Roll Mgr	1.0	1.0	0.0	0.0	1.0	0.0
C8B Payroll Audit Specialist	6.0	6.0	0.0	0.0	6.0	0.0
C8K Payroll Audit Supervisor	0.0	1.0	0.0	0.0	1.0	1.0
D09 Office Specialist III	3.0	4.0	1.0	0.0	3.0	0.0
D94 Supv Account Clerk II	1.0	1.0	0.0	0.0	1.0	0.0
D95 Supv Account Clerk I	3.0	1.0	0.0	0.0	1.0	-2.0
D96 Accountant Assistant	4.0	4.0	0.0	0.0	4.0	0.0
D97 Account Clerk II	1.0	2.0	0.0	0.0	2.0	1.0
D98 Account Clerk I	5.0	2.0	0.0	0.0	2.0	-3.0
E87 Sr Account Clerk	3.0	5.0	2.0	0.0	3.0	0.0
K17 Securities Analyst	1.0	1.0	0.0	0.0	1.0	0.0
T39 Treasury Coordinator	1.0	1.0	0.0	0.0	1.0	0.0
X09 Sr Office Specialist	2.0	1.0	1.0	0.0	0.0	-2.0
X15 Exec Assistant II-ACE	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0001-General Fund	111.0	111.0	10.0	2.0	103.0	-8.0
Total - Controller-Treasurer Department	111.0	111.0	10.0	2.0	103.0	-8.0

Finance and Government

Finance

0111 — Department of Tax & Collections

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A3W Dir, Dept. of Tax and Collect	1.0	1.0	0.0	0.0	1.0	0.0
A3X Asst Dir, Dept. of Tax & Collec	1.0	1.0	0.0	0.0	1.0	0.0
A6A Sr Financial Analyst	1.0	1.0	0.0	0.0	1.0	0.0
A6J Dept of Tax and Collec Div Mgr	3.0	3.0	0.0	0.0	3.0	0.0
B1N Sr Mgmt Analyst	0.0	1.0	0.0	2.0	3.0	3.0
B2J Admin Services Mgr II	1.0	1.0	0.0	0.0	1.0	0.0
B76 Sr Accountant	2.0	2.0	0.0	0.0	2.0	0.0
B77 Accountant III	1.0	0.0	0.0	0.0	0.0	-1.0



Finance and Government

Finance

0111 — Department of Tax & Collections (Continued)

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
B78 Accountant II	5.0	6.0	1.0	0.0	5.0	0.0
B80 Accountant I	1.0	1.0	0.0	0.0	1.0	0.0
C89 Tax Collection Mgr	1.0	0.0	0.0	0.0	0.0	-1.0
D09 Office Specialist III	14.0	12.0	0.0	1.0	13.0	-1.0
D49 Office Specialist II	2.0	2.0	0.0	0.0	2.0	0.0
D62 Revenue Collections Clerk	1.0	3.0	0.0	0.0	3.0	2.0
D81 Cashier	9.0	9.0	1.0	0.0	8.0	-1.0
D94 Supv Account Clerk II	6.0	2.0	0.0	0.0	2.0	-4.0
D95 Supv Account Clerk I	0.0	4.0	0.0	0.0	4.0	4.0
D96 Accountant Assistant	7.0	7.0	0.0	0.0	7.0	0.0
D97 Account Clerk II	15.0	18.0	0.0	0.0	18.0	3.0
D98 Account Clerk I	8.0	7.0	0.0	0.0	7.0	-1.0
E50 Eligibility Examiner	1.0	1.0	0.0	0.0	1.0	0.0
E87 Sr Account Clerk	9.0	7.0	0.0	0.0	7.0	-2.0
V32 Supv Revenue Collections Ofc	6.0	6.0	0.0	0.0	6.0	0.0
V34 Sr Revenue Collections Officer	15.0	11.0	0.0	0.0	11.0	-4.0
V35 Revenue Collections Officer	49.0	51.0	3.0	0.0	48.0	-1.0
V3E Tax and Collections Manager	3.0	3.0	0.0	0.0	3.0	0.0
X09 Sr Office Specialist	0.0	2.0	0.0	1.0	3.0	3.0
X15 Exec Assistant II-ACE	1.0	0.0	0.0	0.0	0.0	-1.0
X17 Exec Assistant I-ACE	1.0	1.0	0.0	0.0	1.0	0.0
X19 Admin Assistant-ACE	0.0	1.0	0.0	0.0	1.0	1.0
Total - 0001-General Fund	164.0	164.0	5.0	4.0	163.0	-1.0
Total - Department of Tax & Collections	164.0	164.0	5.0	4.0	163.0	-1.0

Finance and Government

Finance

0114 — County Clerk-Recorder's Office

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A19 Asst County Clerk/ Recorder	1.0	1.0	0.0	0.0	1.0	0.0
A69 County Clerk/Recorder	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	0.0	1.0	0.0	1.0	2.0	2.0
B1P Mgmt Analyst	2.0	1.0	0.0	0.0	1.0	-1.0
B2P Admin Support Officer Ii	0.0	0.0	0.0	1.0	1.0	1.0
B3N Program Mgr II	1.0	1.0	0.0	0.0	1.0	0.0
B77 Accountant III	1.0	1.0	0.0	0.0	1.0	0.0
D96 Accountant Assistant	1.0	1.0	0.0	0.0	1.0	0.0
D97 Account Clerk II	1.0	1.0	0.0	0.0	1.0	0.0



Finance and Government

Finance

0114 — County Clerk-Recorder's Office (Continued)

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
F10 Recording Division Supv I	1.0	1.0	0.0	0.0	1.0	0.0
F14 Legal Clerk	1.0	1.0	0.0	0.0	1.0	0.0
F1G Clerk-Recorder Supervisor	5.0	5.0	0.0	0.0	5.0	0.0
F30 Supv Recordable Doc Tech	1.0	1.0	0.0	0.0	1.0	0.0
F55 Clerk-Recorder Office Spc III	30.0	35.0	0.0	0.0	35.0	5.0
F56 Clerk-Recorder Office Spc II	18.0	13.0	0.0	0.0	13.0	-5.0
X15 Exec Assistant II-ACE	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0001-General Fund	65.0	65.0	0.0	2.0	67.0	2.0
0027-Recorders Document Storage Fund						
F55 Clerk-Recorder Office Spc III	2.0	2.0	0.0	0.0	2.0	0.0
Total - 0027-Recorders Document Storage Fund	2.0	2.0	0.0	0.0	2.0	0.0
Total - County Clerk-Recorder's Office	67.0	67.0	0.0	2.0	69.0	2.0
Total - Finance	342.0	342.0	15.0	8.0	335.0	-7.0
Total - Finance and Government	3,523.8	3,581.3	78.5	38.0	3,540.8	17.0

Public Safety and Justice

Law And Justice Agency

0202 — Office of the District Attorney

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A1Q Financial & Adm Serv Mgr	1.0	1.0	0.0	0.0	1.0	0.0
A59 District Attorney-U	1.0	1.0	0.0	0.0	1.0	0.0
A60 Asst District Attorney	6.0	6.0	0.0	0.0	6.0	0.0
B1D Mgmt Analyst-ACE	0.0	1.0	0.0	0.0	1.0	1.0
B1N Sr Mgmt Analyst	0.0	2.0	0.0	0.0	2.0	2.0
B1P Mgmt Analyst	5.0	2.0	0.0	0.0	2.0	-3.0
B1R Assoc Mgmt Analyst	1.0	2.0	0.0	0.0	2.0	1.0
B2J Admin Services Mgr II	1.0	0.0	0.0	0.0	0.0	-1.0
B2L Admin Services Mgr I	0.0	1.0	0.0	0.0	1.0	1.0
B2P Admin Support Officer Ii	1.0	1.0	0.0	0.0	1.0	0.0
B3N Program Mgr II	6.0	6.0	0.0	0.0	6.0	0.0
B3P Program Mgr I	0.0	1.0	0.0	0.0	1.0	1.0
B76 Sr Accountant	1.0	1.0	0.0	0.0	1.0	0.0
B77 Accountant III	2.0	3.0	0.0	0.0	3.0	1.0
B78 Accountant II	2.0	2.0	0.0	0.0	2.0	0.0
B7Q Public Comm Officer - DA	1.0	1.0	0.0	0.0	1.0	0.0
B9G Sr Departmental Fiscal Officer	1.0	1.0	0.0	0.0	1.0	0.0
C29 Exec Assistant I	1.0	1.0	0.0	0.0	1.0	0.0



Public Safety and Justice
Law And Justice Agency
0202 — Office of the District Attorney (Continued)

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
C60 Admin Assistant	1.0	1.0	0.0	0.0	1.0	0.0
D09 Office Specialist III	16.0	13.0	0.0	0.0	13.0	-3.0
D11 Transcriptionist	5.0	5.0	0.0	0.0	5.0	0.0
D1K Legal Support Supervisor	7.0	7.0	0.0	0.0	7.0	0.0
D51 Office Specialist I	1.0	1.0	0.0	0.0	1.0	0.0
D5D Human Resources Asst II	2.0	2.0	0.0	0.0	2.0	0.0
D66 Legal Secretary II	21.0	21.0	0.0	0.0	21.0	0.0
D6G Victim/Witness Advocate	19.0	19.0	0.0	0.0	19.0	0.0
D6H Senior Victim/Witness Advocate	2.0	3.0	0.0	0.0	3.0	1.0
D6I Supv Victim/Witness Advocate	2.0	2.0	0.0	0.0	2.0	0.0
D6J Victim/Witness Claims Specialist	7.0	7.0	0.0	0.0	7.0	0.0
D6K Senior Victim/Witness Claims Spec	2.0	2.0	0.0	0.0	2.0	0.0
D6L Supv Victim/Witness Claims Spec	1.0	1.0	0.0	0.0	1.0	0.0
D70 Legal Secretary I	1.0	1.0	0.0	0.0	1.0	0.0
D7D Legal Secretary II-ACE	4.0	4.0	0.0	0.0	4.0	0.0
D96 Accountant Assistant	0.0	1.0	0.0	0.0	1.0	1.0
D97 Account Clerk II	3.0	2.0	0.0	0.0	2.0	-1.0
E07 Community Worker	5.0	4.0	0.0	0.0	4.0	-1.0
F02 Property/Evidence Technician	5.0	5.0	0.0	0.0	5.0	0.0
F07 Legal Process Officer	5.0	5.0	0.0	0.0	5.0	0.0
F14 Legal Clerk	45.0	49.0	0.0	0.0	49.0	4.0
F16 Legal Clerk Trainee	1.0	1.0	0.0	0.0	1.0	0.0
F37 Justice System Clerk II	5.0	5.0	0.0	0.0	5.0	0.0
F38 Justice System Clerk I	32.0	31.0	0.0	0.0	31.0	-1.0
G14 Information Systems Mgr I	0.0	1.0	0.0	0.0	1.0	1.0
G1C Senior Application Administrator	1.0	0.0	0.0	0.0	0.0	-1.0
G1T IT Field Support Specialist	2.0	2.0	0.0	0.0	2.0	0.0
G3R Infrastructure Engineer	1.0	1.0	0.0	0.0	1.0	0.0
G6L IT Manager	1.0	1.0	0.0	0.0	1.0	0.0
G76 Sr Warehouse Materials Handler	1.0	1.0	0.0	0.0	1.0	0.0
G81 Storekeeper	2.0	2.0	0.0	0.0	2.0	0.0
H17 Utility Worker	2.0	2.0	0.0	0.0	2.0	0.0
J1E Business Intelligence Analyst	1.0	1.0	0.0	0.0	1.0	0.0
J44 Investigative Graphic/Media Sp	1.0	1.0	0.0	0.0	1.0	0.0
M20 Facilities Maintenance Rep	1.0	1.0	0.0	0.0	1.0	0.0
M3A Records Retention Driver	1.0	1.0	0.0	0.0	1.0	0.0
U20 Attorney IV-District Attorney	156.0	158.0	0.0	0.0	158.0	2.0
U21 Attorney III-District Attorney	24.0	18.0	0.0	0.0	18.0	-6.0
U24 Attorney II-District Attorney	8.0	13.0	0.0	0.0	13.0	5.0
U25 Attorney I-District Attorney	1.0	1.0	0.0	0.0	1.0	0.0
V22 Consumer Mediator II	1.0	1.0	0.0	0.0	1.0	0.0
V23 Consumer Mediation Coord	1.0	1.0	0.0	0.0	1.0	0.0
V39 Supv Criminalist	9.0	9.0	0.0	0.0	9.0	0.0
V63 Dir of the Crime Laboratory	1.0	1.0	0.0	0.0	1.0	0.0



Public Safety and Justice**Law And Justice Agency****0202 — Office of the District Attorney (Continued)**

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
V66 Asst Crime Laboratory Dir	1.0	1.0	0.0	0.0	1.0	0.0
V67 Criminalist III	53.0	50.0	0.0	0.0	50.0	-3.0
V68 Criminalist II	3.0	6.0	0.0	0.0	6.0	3.0
V71 Chief Investigator Dist Atty	1.0	1.0	0.0	0.0	1.0	0.0
V73 Sr Paralegal	35.0	37.0	0.0	0.0	37.0	2.0
V74 Paralegal	3.0	1.0	0.0	0.0	1.0	-2.0
V75 Supervising Crim Investigator	8.0	7.0	0.0	0.0	7.0	-1.0
V76 Criminal Investigator II	78.0	80.0	0.0	0.0	80.0	2.0
V77 Criminal Investigator I	1.0	0.0	0.0	0.0	0.0	-1.0
V7F Forensic Accountant	2.0	2.0	0.0	0.0	2.0	0.0
V7G Crime Analyst	0.0	3.0	0.0	0.0	3.0	3.0
V7H Senior Crime Analyst	0.0	1.0	0.0	0.0	1.0	1.0
V82 Supv Paralegal	2.0	2.0	0.0	0.0	2.0	0.0
W13 Criminal Investigator II-U	1.0	1.0	0.0	0.0	1.0	0.0
W32 Attorney IV-District Atty-U	1.0	1.0	0.0	0.0	1.0	0.0
W51 Confidential Secretary - U	1.0	1.0	0.0	0.0	1.0	0.0
X09 Sr Office Specialist	1.0	1.0	0.0	0.0	1.0	0.0
Z60 Asst District Attorney-U	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0001-General Fund	629.0	637.0	0.0	0.0	637.0	8.0
Total - Office of the District Attorney	629.0	637.0	0.0	0.0	637.0	8.0

Public Safety and Justice**Law And Justice Agency****0204 — Office of the Public Defender**

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A93 Public Defender-U	1.0	1.0	0.0	0.0	1.0	0.0
A94 Asst Public Defender	4.0	4.0	0.0	0.0	4.0	0.0
A95 Assistant Public Defender - U	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	0.0	1.0	0.0	0.0	1.0	1.0
B1P Mgmt Analyst	1.0	0.0	0.0	0.0	0.0	-1.0
B2K Admin Serv Mgr III	1.0	1.0	0.0	0.0	1.0	0.0
B2N Admin Support Officer III	0.0	1.0	0.0	0.0	1.0	1.0
B2P Admin Support Officer Ii	1.0	0.0	0.0	0.0	0.0	-1.0
B3N Program Mgr II	1.0	1.0	0.0	0.0	1.0	0.0
B76 Sr Accountant	1.0	1.0	0.0	0.0	1.0	0.0
B78 Accountant II	1.0	1.0	0.0	0.0	1.0	0.0
C76 Office Mgmt Coord	1.0	1.0	0.0	0.0	1.0	0.0
D09 Office Specialist III	8.0	8.0	0.0	0.0	8.0	0.0



Public Safety and Justice
Law And Justice Agency
0204 — Office of the Public Defender (Continued)

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
D1K Legal Support Supervisor	1.0	1.0	0.0	0.0	1.0	0.0
D49 Office Specialist II	5.0	6.0	0.0	0.0	6.0	1.0
D51 Office Specialist I	3.0	4.0	0.0	0.0	4.0	1.0
D66 Legal Secretary II	2.0	3.0	0.0	0.0	3.0	1.0
D70 Legal Secretary I	1.0	0.0	0.0	0.0	0.0	-1.0
D96 Accountant Assistant	1.0	1.0	0.0	0.0	1.0	0.0
D97 Account Clerk II	1.0	1.0	0.0	0.0	1.0	0.0
E28 Messenger Driver	1.0	1.0	0.0	0.0	1.0	0.0
F14 Legal Clerk	26.0	26.0	0.0	0.0	26.0	0.0
F37 Justice System Clerk II	1.0	1.0	0.0	0.0	1.0	0.0
F38 Justice System Clerk I	5.0	5.0	0.0	0.0	5.0	0.0
G1G Associate Data Analyst	1.0	1.0	0.0	0.0	1.0	0.0
G1T IT Field Support Specialist	2.0	2.0	0.0	0.0	2.0	0.0
G28 Info Systems Analyst II	1.0	1.0	0.0	0.0	1.0	0.0
G5P Senior Business Systems Analyst	1.0	1.0	0.0	0.0	1.0	0.0
G81 Storekeeper	1.0	1.0	0.0	0.0	1.0	0.0
U15 Attorney IV- Public Defender	103.0	106.0	0.0	0.0	106.0	3.0
U16 Attorney III-Public Defender	13.0	8.0	0.0	0.0	8.0	-5.0
U17 Attorney II-Public Defender	11.0	12.0	0.0	0.0	12.0	1.0
U18 Attorney I-Public Defender	1.0	2.0	0.0	0.0	2.0	1.0
V33 Office Specialist II-U	1.0	0.0	0.0	0.0	0.0	-1.0
V64 Office Specialist I-U	1.0	0.0	0.0	0.0	0.0	-1.0
V73 Sr Paralegal	30.0	27.0	0.0	0.0	27.0	-3.0
V74 Paralegal	10.0	13.0	0.0	0.0	13.0	3.0
V78 Public Defender Invest II	31.0	28.0	0.0	0.0	28.0	-3.0
V79 Public Defender Invest I	0.0	3.0	0.0	0.0	3.0	3.0
V81 Chief Public Defender Invest	1.0	1.0	0.0	0.0	1.0	0.0
V82 Supv Paralegal	2.0	2.0	0.0	0.0	2.0	0.0
V96 Supv Public Defender Invest	3.0	3.0	0.0	0.0	3.0	0.0
W51 Confidential Secretary - U	1.0	1.0	0.0	0.0	1.0	0.0
W5P Attorney IV - Pub Def - U	0.0	1.0	0.0	0.0	1.0	1.0
X09 Sr Office Specialist	1.0	1.0	0.0	0.0	1.0	0.0
X17 Exec Assistant I-ACE	1.0	1.0	0.0	0.0	1.0	0.0
Y3C Social Worker III	5.0	5.0	0.0	0.0	5.0	0.0
Total - 0001-General Fund	289.0	290.0	0.0	0.0	290.0	1.0
Total - Office of the Public Defender	289.0	290.0	0.0	0.0	290.0	1.0



Public Safety and Justice
Law And Justice Agency
0210 — Office of Pretrial Services

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
B2N Admin Support Officer III	1.0	1.0	0.0	0.0	1.0	0.0
B69 Dir of Pre-Trial Release Svcs	1.0	1.0	0.0	0.0	1.0	0.0
C76 Office Mgmt Coord	1.0	1.0	0.0	0.0	1.0	0.0
D09 Office Specialist III	1.0	1.0	0.0	0.0	1.0	0.0
E89 Pretrial Services Technician	2.0	2.0	0.0	0.0	2.0	0.0
F37 Justice System Clerk II	5.0	5.0	0.0	0.0	5.0	0.0
P7D Research & Evaluation Specialist II	1.0	1.0	0.0	0.0	1.0	0.0
V41 Pretrial Serv Officer II	21.0	21.0	0.0	0.0	21.0	0.0
V51 Supv Pretrial Services	4.0	4.0	0.0	0.0	4.0	0.0
V53 Pretrial Serv Officer III	9.0	9.0	0.0	4.0	13.0	4.0
V55 Pretrial Serv Officer I	3.0	3.0	0.0	0.0	3.0	0.0
X17 Exec Assistant I-ACE	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0001-General Fund	50.0	50.0	0.0	4.0	54.0	4.0
Total - Office of Pretrial Services	50.0	50.0	0.0	4.0	54.0	4.0

Public Safety and Justice
Law And Justice Agency
0230 — Office of the Sheriff

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A1S Dir of Sheriff's Admin Srv	1.0	1.0	0.0	0.0	1.0	0.0
A2Z Assistant Sheriff	2.0	2.0	0.0	0.0	2.0	0.0
A63 Dir Info Sys-Sheriff's Office	1.0	0.0	0.0	0.0	0.0	-1.0
A65 Sheriff-U	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	0.0	1.0	0.0	0.0	1.0	1.0
B1P Mgmt Analyst	5.0	5.0	1.0	0.0	4.0	-1.0
B1R Assoc Mgmt Analyst	2.0	1.0	0.0	0.0	1.0	-1.0
B23 Sr Training & Staff Developmnt	4.0	4.0	0.0	1.0	5.0	1.0
B2U Data Base Administrator	0.5	0.0	0.0	0.0	0.0	-0.5
B3H Program Manager III	1.0	1.0	0.0	0.0	1.0	0.0
B3M Program Mgr II-ACE	1.0	1.0	0.0	0.0	1.0	0.0
B3N Program Mgr II	3.0	3.0	0.0	0.0	3.0	0.0
B4U Associate Database Administrator	0.0	0.5	0.0	0.0	0.5	0.5
B62 Law Enforcement Recds Admin	1.0	1.0	0.0	0.0	1.0	0.0
B76 Sr Accountant	1.0	1.0	0.0	0.0	1.0	0.0
B77 Accountant III	1.0	0.0	0.0	0.0	0.0	-1.0
B78 Accountant II	1.0	1.0	0.0	0.0	1.0	0.0



Public Safety and Justice
Law And Justice Agency
0230 — Office of the Sheriff (Continued)

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
B80 Accountant I	0.0	1.0	0.0	0.0	1.0	1.0
B96 Dept Fiscal Officer	1.0	0.0	0.0	0.0	0.0	-1.0
B9G Sr Departmental Fiscal Officer	0.0	1.0	0.0	0.0	1.0	1.0
C29 Exec Assistant I	5.0	5.0	0.0	0.0	5.0	0.0
C60 Admin Assistant	1.0	1.0	0.0	0.0	1.0	0.0
D09 Office Specialist III	2.0	3.0	0.0	0.0	3.0	1.0
D1K Legal Support Supervisor	1.0	1.0	0.0	0.0	1.0	0.0
D41 Law Enforcement Records Supv	4.0	4.0	0.0	0.0	4.0	0.0
D42 Law Enforcement Records Tech	41.0	41.0	1.0	0.0	40.0	-1.0
D43 Law Enforcement Clerk	10.0	10.0	0.0	0.0	10.0	0.0
D49 Office Specialist II	3.0	2.0	0.0	0.0	2.0	-1.0
D5D Human Resources Asst II	3.0	3.0	0.0	0.0	3.0	0.0
D63 Law Enforcement Records Spec	9.0	9.0	0.0	0.0	9.0	0.0
D67 Human Resources Support Sup	1.0	1.0	0.0	0.0	1.0	0.0
D6D Human Resources Asst I	1.0	1.0	0.0	0.0	1.0	0.0
D94 Supv Account Clerk II	1.0	1.0	0.0	0.0	1.0	0.0
D96 Accountant Assistant	2.0	2.0	0.0	0.0	2.0	0.0
D97 Account Clerk II	7.0	6.0	1.0	0.0	5.0	-2.0
D98 Account Clerk I	0.0	1.0	0.0	0.0	1.0	1.0
E07 Community Worker	1.0	1.0	1.0	0.0	0.0	-1.0
F02 Property/Evidence Technician	3.0	3.0	0.0	0.0	3.0	0.0
F07 Legal Process Officer	2.0	2.0	0.0	0.0	2.0	0.0
F14 Legal Clerk	3.0	3.0	0.0	0.0	3.0	0.0
G14 Information Systems Mgr I	0.0	1.0	0.0	0.0	1.0	1.0
G1G Associate Data Analyst	1.0	1.0	0.0	0.0	1.0	0.0
G1L Cyber Security Specialist	1.0	1.0	0.0	0.0	1.0	0.0
G1S Senior IT Field Support Specialist	2.0	1.0	0.0	0.0	1.0	-1.0
G1T IT Field Support Specialist	2.0	2.0	0.0	0.0	2.0	0.0
G1Z Systems Administrator Technician	0.0	1.0	0.0	0.0	1.0	1.0
G28 Info Systems Analyst II	1.0	0.0	0.0	0.0	0.0	-1.0
G2L Systems Administrator	2.0	2.0	0.0	0.0	2.0	0.0
G33 Data Entry Operator	1.0	1.0	0.0	0.0	1.0	0.0
G46 Network Engineer	3.0	1.0	0.0	0.0	1.0	-2.0
G5H Associate Application Developer	0.0	1.0	0.0	0.0	1.0	1.0
G60 Associate Network Engineer	0.0	1.0	0.0	0.0	1.0	1.0
G6L IT Manager	3.0	3.0	0.0	0.0	3.0	0.0
G6Z Senior Systems Administrator	1.0	1.0	0.0	0.0	1.0	0.0
G73 Sheriff's Technician	29.0	29.0	0.0	0.0	29.0	0.0
G7K Technology Architect	0.0	1.0	0.0	0.0	1.0	1.0
G7M Prinicpal IT Manager	1.0	1.0	0.0	0.0	1.0	0.0
M11 Fleet Maintenance Scheduler	1.0	1.0	0.0	0.0	1.0	0.0
T10 Rangemaster II	1.0	1.0	0.0	0.0	1.0	0.0
T84 Sheriff's Correctional Deputy	39.0	39.0	0.0	0.0	39.0	0.0
U55 Captain	10.0	10.0	0.0	0.0	10.0	0.0



Public Safety and Justice
Law And Justice Agency
0230 — Office of the Sheriff (Continued)

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
U58 Sheriff's Lieutenant	15.0	15.0	0.0	0.0	15.0	0.0
U61 Sheriff's Sergeant	85.0	85.0	0.0	0.0	85.0	0.0
U64 Deputy Sheriff	467.0	473.0	11.0	2.0	464.0	-3.0
U66 Deputy Sheriff Cadet-U	40.0	35.0	0.0	0.0	35.0	-5.0
U6E Sheriff's Helicopter Pilot	1.0	1.0	0.0	0.0	1.0	0.0
U92 Sheriff Training Specialist	1.0	1.0	0.0	0.0	1.0	0.0
V43 Latent Fingerprint Exam II	1.0	0.0	0.0	0.0	0.0	-1.0
V4S Latent Fingerprint Exam Supv	1.0	1.0	0.0	0.0	1.0	0.0
V4T Latent Fingerprint Examiner III	8.0	3.0	0.0	0.0	3.0	-5.0
V67 Criminalist III	4.0	10.0	0.0	0.0	10.0	6.0
V90 Fingerprint Identification Dir	1.0	1.0	0.0	0.0	1.0	0.0
W51 Confidential Secretary - U	1.0	1.0	0.0	0.0	1.0	0.0
X15 Exec Assistant II-ACE	1.0	1.0	0.0	0.0	1.0	0.0
X17 Exec Assistant I-ACE	3.0	3.0	0.0	0.0	3.0	0.0
Z56 Undersheriff-U	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0001-General Fund	854.5	855.5	15.0	3.0	843.5	-11.0
Total - Office of the Sheriff	854.5	855.5	15.0	3.0	843.5	-11.0

Public Safety and Justice
Law And Justice Agency
0235 — Department of Correction

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
T74 Sheriff's Correctional Serg	50.0	50.0	0.0	0.0	50.0	0.0
T84 Sheriff's Correctional Deputy	720.0	732.0	9.0	0.0	723.0	3.0
U57 Corr Sergeant	1.0	1.0	0.0	0.0	1.0	0.0
U84 Correctional Officer	53.0	41.0	0.0	0.0	41.0	-12.0
Total - 0001-General Fund	824.0	824.0	9.0	0.0	815.0	-9.0
Total - Department of Correction	824.0	824.0	9.0	0.0	815.0	-9.0



Public Safety and Justice
Law And Justice Agency
0240 — Department of Correction

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A1Q Financial & Adm Serv Mgr	1.0	1.0	0.0	0.0	1.0	0.0
A2X Chief of Correction-U	1.0	1.0	0.0	0.0	1.0	0.0
A6G Asst Sheriff-Correctional Opr	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	5.0	5.0	0.0	0.0	5.0	0.0
B1P Mgmt Analyst	4.0	4.0	0.0	0.0	4.0	0.0
B1W Mgmt Aide	1.0	1.0	0.0	0.0	1.0	0.0
B2N Admin Support Officer III	1.0	1.0	0.0	0.0	1.0	0.0
B2P Admin Support Officer Ii	2.0	1.0	0.0	0.0	1.0	-1.0
B2R Admin Support Officer I	0.0	1.0	0.0	0.0	1.0	1.0
B2Z Admin Support Officer III-ACE	1.0	1.0	0.0	0.0	1.0	0.0
B76 Sr Accountant	1.0	1.0	0.0	0.0	1.0	0.0
B77 Accountant III	2.0	2.0	0.0	0.0	2.0	0.0
B80 Accountant I	1.0	1.0	0.0	0.0	1.0	0.0
C29 Exec Assistant I	3.0	3.0	0.0	0.0	3.0	0.0
C60 Admin Assistant	2.0	2.0	0.0	0.0	2.0	0.0
D09 Office Specialist III	2.0	2.0	0.0	0.0	2.0	0.0
D41 Law Enforcement Records Supv	3.0	3.0	0.0	0.0	3.0	0.0
D42 Law Enforcement Records Tech	27.0	25.0	0.0	0.0	25.0	-2.0
D43 Law Enforcement Clerk	13.0	17.0	1.0	0.0	16.0	3.0
D49 Office Specialist II	2.0	2.0	0.0	0.0	2.0	0.0
D51 Office Specialist I	2.5	2.5	0.0	0.0	2.5	0.0
D5D Human Resources Asst II	3.0	1.0	0.0	0.0	1.0	-2.0
D63 Law Enforcement Records Spec	8.0	6.0	0.0	0.0	6.0	-2.0
D6D Human Resources Asst I	0.0	2.0	0.0	0.0	2.0	2.0
D94 Supv Account Clerk II	3.0	3.0	0.0	0.0	3.0	0.0
D96 Accountant Assistant	5.0	5.0	0.0	0.0	5.0	0.0
D97 Account Clerk II	7.0	6.0	0.0	0.0	6.0	-1.0
D98 Account Clerk I	0.0	1.0	0.0	0.0	1.0	1.0
G1T IT Field Support Specialist	2.0	2.0	0.0	0.0	2.0	0.0
G2L Systems Administrator	1.0	1.0	0.0	0.0	1.0	0.0
G3R Infrastructure Engineer	1.0	1.0	0.0	0.0	1.0	0.0
G5F Application Developer	0.0	1.0	0.0	0.0	1.0	1.0
G5L Application Developer-U	1.0	0.0	0.0	0.0	0.0	-1.0
G6J IT Project Manager	1.0	1.0	0.0	0.0	1.0	0.0
G70 Supv Custody Support Assistant	3.0	3.0	0.0	0.0	3.0	0.0
G72 Inmate Law Library Coord	1.0	1.0	0.0	0.0	1.0	0.0
G74 Custody Support Assistant	66.0	66.0	0.0	0.0	66.0	0.0
G76 Sr Warehouse Materials Handler	2.0	1.0	0.0	0.0	1.0	-1.0
G77 Warehouse Materials Handler	2.0	2.0	0.0	0.0	2.0	0.0
G80 Supv Storekeeper	1.0	1.0	0.0	0.0	1.0	0.0
G81 Storekeeper	1.0	2.0	0.0	0.0	2.0	1.0
H12 Janitor Supervisor	1.0	1.0	0.0	0.0	1.0	0.0



Public Safety and Justice
Law And Justice Agency
0240 — Department of Correction (Continued)

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
H39 Asst Dir Food Services	2.0	2.0	0.0	0.0	2.0	0.0
H56 Food Service Supervisor	2.0	2.0	0.0	0.0	2.0	0.0
H59 Cook II	10.0	10.0	0.0	0.0	10.0	0.0
H60 Cook I	9.0	9.0	0.0	0.0	9.0	0.0
H63 Baker	3.0	3.0	1.0	0.0	2.0	-1.0
H64 Dietetic Assistant	5.0	5.0	1.0	0.0	4.0	-1.0
H68 Food Service Worker-Corr	33.0	33.0	1.0	0.0	32.0	-1.0
M03 Corr Support Services Mgr	1.0	1.0	0.0	0.0	1.0	0.0
N94 Institutional Maintenance Engr	1.0	1.0	0.0	0.0	1.0	0.0
R20 Managing Dietitian	1.0	1.0	0.0	0.0	1.0	0.0
S32 Correctional Food Services Dir	1.0	1.0	0.0	0.0	1.0	0.0
T54 Sheriff's Correctional Captain	5.0	5.0	0.0	0.0	5.0	0.0
T58 Sheriff's Correctional Lieut	14.0	14.0	0.0	0.0	14.0	0.0
U63 Sheriff's Corr Deputy Cadet-U	70.0	70.0	0.0	0.0	70.0	0.0
W51 Confidential Secretary - U	1.0	1.0	0.0	0.0	1.0	0.0
X12 Office Specialist III-ACE	1.0	1.0	0.0	0.0	1.0	0.0
X19 Admin Assistant-ACE	1.0	1.0	0.0	0.0	1.0	0.0
X91 Rehabilitation Officer II	20.0	13.0	2.0	0.0	11.0	-9.0
X92 Rehabilitation Officer I	0.0	7.0	0.0	0.0	7.0	7.0
X9E Inmate Rehabilitation Manager	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0001-General Fund	365.5	365.5	6.0	0.0	359.5	-6.0
Total - Department of Correction	365.5	365.5	6.0	0.0	359.5	-6.0

Public Safety and Justice
Law And Justice Agency
0246 — Probation Department

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A6C Financial Analyst I	0.0	1.0	0.0	0.0	1.0	1.0
A80 Chief Probation Officer-U	1.0	1.0	0.0	0.0	1.0	0.0
A82 Deputy Chief Probation Officer	4.0	4.0	0.0	0.0	4.0	0.0
A97 Dir Info Systems - Probation	1.0	0.0	0.0	0.0	0.0	-1.0
B1D Mgmt Analyst-ACE	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	6.0	5.0	0.0	0.0	5.0	-1.0
B1P Mgmt Analyst	8.0	8.0	0.0	0.0	8.0	0.0
B1R Assoc Mgmt Analyst	3.0	4.0	0.0	0.0	4.0	1.0
B1W Mgmt Aide	1.0	2.0	0.0	0.0	2.0	1.0
B23 Sr Training & Staff Developmnt	1.0	1.0	0.0	0.0	1.0	0.0
B2F Assoc Trng & Staff Dev Spec II	2.0	2.0	1.0	0.0	1.0	-1.0



Public Safety and Justice
Law And Justice Agency
0246 — Probation Department (Continued)

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
B2N Admin Support Officer III	3.0	3.0	0.0	0.0	3.0	0.0
B2P Admin Support Officer Ii	2.0	2.0	0.0	0.0	2.0	0.0
B2U Data Base Administrator	0.0	1.0	0.0	0.0	1.0	1.0
B3N Program Mgr II	5.0	5.0	0.0	0.0	5.0	0.0
B3P Program Mgr I	3.0	3.0	0.0	0.0	3.0	0.0
B6P Admin Services Mgr-Probation	1.0	1.0	0.0	0.0	1.0	0.0
B76 Sr Accountant	2.0	2.0	0.0	0.0	2.0	0.0
B77 Accountant III	2.0	2.0	0.0	0.0	2.0	0.0
B78 Accountant II	2.0	3.0	0.0	0.0	3.0	1.0
B96 Dept Fiscal Officer	1.0	1.0	0.0	0.0	1.0	0.0
C29 Exec Assistant I	1.0	0.0	0.0	0.0	0.0	-1.0
C60 Admin Assistant	2.0	2.0	0.0	0.0	2.0	0.0
D09 Office Specialist III	6.0	7.0	0.0	0.0	7.0	1.0
D11 Transcriptionist	1.0	1.0	0.0	0.0	1.0	0.0
D34 Supv Clerk	8.0	8.0	0.0	0.0	8.0	0.0
D42 Law Enforcement Records Tech	9.0	8.0	0.0	0.0	8.0	-1.0
D43 Law Enforcement Clerk	1.0	2.0	0.0	0.0	2.0	1.0
D49 Office Specialist II	1.0	1.0	0.0	0.0	1.0	0.0
D63 Law Enforcement Records Spec	1.0	1.0	0.0	0.0	1.0	0.0
D94 Supv Account Clerk II	1.0	1.0	0.0	0.0	1.0	0.0
D96 Accountant Assistant	4.0	4.0	0.0	0.0	4.0	0.0
D97 Account Clerk II	7.0	7.0	0.0	0.0	7.0	0.0
E07 Community Worker	3.0	1.0	0.0	0.0	1.0	-2.0
E19 Probation Community Worker	14.0	16.0	1.0	0.0	15.0	1.0
E29 Probation Peer Support Worker	1.0	1.0	0.0	0.0	1.0	0.0
F37 Justice System Clerk II	41.5	42.5	0.0	0.0	42.5	1.0
F38 Justice System Clerk I	35.0	33.0	1.0	0.0	32.0	-3.0
F3A Juvenile Probation Records Sup	1.0	1.0	0.0	0.0	1.0	0.0
G07 Senior Application Developer	1.0	1.0	0.0	0.0	1.0	0.0
G1F Data Analyst	2.0	2.0	0.0	0.0	2.0	0.0
G1T IT Field Support Specialist	6.0	4.0	0.0	0.0	4.0	-2.0
G1U Associate IT Field Support Specialist	0.0	2.0	0.0	0.0	2.0	2.0
G2L Systems Administrator	1.0	1.0	0.0	0.0	1.0	0.0
G3R Infrastructure Engineer	1.0	1.0	0.0	0.0	1.0	0.0
G5F Application Developer	2.0	2.0	0.0	0.0	2.0	0.0
G5Q Business Systems Analyst	0.0	1.0	0.0	0.0	1.0	1.0
G6L IT Manager	2.0	2.0	0.0	0.0	2.0	0.0
G76 Sr Warehouse Materials Handler	3.0	3.0	0.0	0.0	3.0	0.0
G7M Prinicipal IT Manager	1.0	1.0	0.0	0.0	1.0	0.0
G81 Storekeeper	1.0	1.0	0.0	0.0	1.0	0.0
G82 Stock Clerk	2.0	2.0	0.0	0.0	2.0	0.0
G9E Associate Data Engineer	1.0	1.0	0.0	0.0	1.0	0.0
G9H Data Engineer	1.0	1.0	0.0	0.0	1.0	0.0
H56 Food Service Supervisor	1.0	1.0	0.0	0.0	1.0	0.0



Public Safety and Justice
Law And Justice Agency
0246 — Probation Department (Continued)

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
H59 Cook II	2.0	2.0	0.0	0.0	2.0	0.0
H60 Cook I	5.0	5.0	0.0	0.0	5.0	0.0
H66 Food Service Worker II	13.0	13.0	0.0	0.0	13.0	0.0
H84 Laundry Worker II	5.0	5.0	0.0	0.0	5.0	0.0
M11 Fleet Maintenance Scheduler	1.0	1.0	0.0	0.0	1.0	0.0
M20 Facilities Maintenance Rep	1.0	1.0	0.0	0.0	1.0	0.0
M25 Vehicle Use Coordinator	0.0	1.0	0.0	0.0	1.0	1.0
M47 General Maint Mechanic II	2.0	2.0	0.0	0.0	2.0	0.0
P7B Dir of Research & Outcome Measure	1.0	1.0	0.0	0.0	1.0	0.0
P7D Research & Evaluation Specialist II	3.0	4.0	0.0	0.0	4.0	1.0
P7E Sr Research & Evaluation Specialist	1.0	2.0	0.0	0.0	2.0	1.0
S9F Deputy Dir of Probation Admin	1.0	1.0	0.0	0.0	1.0	0.0
X09 Sr Office Specialist	4.0	3.0	0.0	0.0	3.0	-1.0
X15 Exec Assistant II-ACE	1.0	1.0	0.0	0.0	1.0	0.0
X17 Exec Assistant I-ACE	5.0	6.0	0.0	0.0	6.0	1.0
X19 Admin Assistant-ACE	1.0	1.0	0.0	0.0	1.0	0.0
X20 Supv Probation Counselor	8.0	8.0	0.0	0.0	8.0	0.0
X22 Probation Counselor II	56.0	61.0	0.0	0.0	61.0	5.0
X23 Probation Counselor I	9.0	4.0	0.0	0.0	4.0	-5.0
X25 Supv Group Counselor	18.0	18.0	0.0	0.0	18.0	0.0
X27 Sr Group Counselor	141.0	152.0	5.0	0.0	147.0	6.0
X28 Group Counselor II	30.0	14.0	0.0	0.0	14.0	-16.0
X29 Group Counselor I	12.0	17.0	1.0	0.0	16.0	4.0
X44 Probation Division Manager	13.0	13.0	0.0	0.0	13.0	0.0
X48 Supv Probation Officer	41.0	41.0	1.0	0.0	40.0	-1.0
X50 Deputy Probation Officer III	271.0	255.0	6.0	0.0	249.0	-22.0
X52 Deputy Probation Officer II	40.0	43.0	0.0	0.0	43.0	3.0
X53 Deputy Probation Officer I	20.5	33.5	0.0	0.0	33.5	13.0
X54 Probation Assistant II	13.0	13.0	0.0	0.0	13.0	0.0
X55 Probation Assistant I	4.0	4.0	0.0	0.0	4.0	0.0
Total - 0001-General Fund	934.0	940.0	16.0	0.0	924.0	-10.0
Total - Probation Department	934.0	940.0	16.0	0.0	924.0	-10.0

Public Safety and Justice
Law And Justice Agency
0293 — Medical Examiner-Coroner

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 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 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
B2K Admin Serv Mgr III	1.0	1.0	0.0	0.0	1.0	0.0
B2P Admin Support Officer Ii	0.0	1.0	0.0	0.0	1.0	1.0
B2R Admin Support Officer I	1.0	0.0	0.0	0.0	0.0	-1.0
C29 Exec Assistant I	1.0	1.0	0.0	0.0	1.0	0.0
D09 Office Specialist III	1.0	0.0	0.0	0.0	0.0	-1.0
P45 Chief Medical Exam-Coroner-U	1.0	1.0	0.0	0.0	1.0	0.0
P46 Asst Medical Examiner-Coroner	4.0	4.0	0.0	0.0	4.0	0.0
S25 Forensic Pathology Technician	5.0	5.0	0.0	0.0	5.0	0.0
V84 Chief Med Exam-Coroner Invest	1.0	1.0	0.0	0.0	1.0	0.0
V85 Medical Examiner Coroner Invst	11.0	11.0	0.0	0.0	11.0	0.0
X09 Sr Office Specialist	2.0	3.0	0.0	0.0	3.0	1.0
Total - 0001-General Fund	28.0	28.0	0.0	0.0	28.0	0.0
Total - Medical Examiner-Coroner	28.0	28.0	0.0	0.0	28.0	0.0
Total - Law And Justice Agency	3,974.0	3,990.0	46.0	7.0	3,951.0	-23.0
Total - Public Safety and Justice	3,974.0	3,990.0	46.0	7.0	3,951.0	-23.0

Children, Seniors, and Families**Child Support Services****0200 — Department of Child Support Services**

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
0193-DCSS Expenditure Fund						
B1N Sr Mgmt Analyst	1.0	1.0	0.0	0.0	1.0	0.0
B1P Mgmt Analyst	1.0	1.0	0.0	0.0	1.0	0.0
B2K Admin Serv Mgr III	1.0	1.0	0.0	0.0	1.0	0.0
B2R Admin Support Officer I	1.0	1.0	0.0	0.0	1.0	0.0
B3P Program Mgr I	1.0	1.0	0.0	0.0	1.0	0.0
B4S Div Mgr, Child Support Svcs	3.0	3.0	0.0	0.0	3.0	0.0
B4T Dep Dir, Dept of Child Support Svc	1.0	1.0	0.0	0.0	1.0	0.0
B76 Sr Accountant	1.0	1.0	0.0	0.0	1.0	0.0
B78 Accountant II	2.0	2.0	0.0	0.0	2.0	0.0
B96 Dept Fiscal Officer	1.0	1.0	0.0	0.0	1.0	0.0
C19 Exec Assistant II	0.0	1.0	0.0	0.0	1.0	1.0
D09 Office Specialist III	12.0	12.0	1.0	0.0	11.0	-1.0
D1K Legal Support Supervisor	1.0	1.0	0.0	0.0	1.0	0.0
D49 Office Specialist II	1.0	1.0	0.0	0.0	1.0	0.0
D51 Office Specialist I	3.0	3.0	0.0	0.0	3.0	0.0
D5D Human Resources Asst II	1.0	0.0	0.0	0.0	0.0	-1.0
D66 Legal Secretary II	7.0	6.0	0.0	0.0	6.0	-1.0
D70 Legal Secretary I	0.0	2.0	0.0	0.0	2.0	2.0



Children, Seniors, and Families

Child Support Services

0200 — Department of Child Support Services (Continued)

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
D74 Legal Secretary Trainee	1.0	0.0	0.0	0.0	0.0	-1.0
D97 Account Clerk II	1.0	1.0	1.0	0.0	0.0	-1.0
E28 Messenger Driver	2.0	2.0	0.0	0.0	2.0	0.0
E84 Supv Child Support Officer	11.0	11.0	0.0	0.0	11.0	0.0
E85 Child Support Officer II	82.0	95.0	0.0	0.0	95.0	13.0
E86 Child Support Officer I	17.0	5.0	0.0	0.0	5.0	-12.0
E88 Sr Child Support Officer	21.0	21.0	0.0	0.0	21.0	0.0
E90 Child Support Specialist	11.0	11.0	2.0	0.0	9.0	-2.0
F14 Legal Clerk	13.0	7.0	1.0	0.0	6.0	-7.0
F16 Legal Clerk Trainee	0.0	6.0	0.0	0.0	6.0	6.0
F19 Child Support Docmnt Examiner	2.0	2.0	0.0	0.0	2.0	0.0
G1S Senior IT Field Support Specialist	1.0	1.0	0.0	0.0	1.0	0.0
G1T IT Field Support Specialist	2.0	2.0	0.0	0.0	2.0	0.0
G5Q Business Systems Analyst	2.0	2.0	1.0	0.0	1.0	-1.0
G6L IT Manager	1.0	1.0	0.0	0.0	1.0	0.0
Q24 Dir Dept of Child Supp Svs-U	1.0	1.0	0.0	0.0	1.0	0.0
U71 Attorney IV-Child Support Srv	7.0	7.0	1.0	0.0	6.0	-1.0
V73 Sr Paralegal	1.0	1.0	0.0	0.0	1.0	0.0
X09 Sr Office Specialist	1.0	1.0	0.0	0.0	1.0	0.0
X15 Exec Assistant II-ACE	1.0	0.0	0.0	0.0	0.0	-1.0
Z02 Promotional Opporpty Proj Trn-U	1.0	0.0	0.0	0.0	0.0	-1.0
Total - 0193-DCSS Expenditure Fund	217.0	216.0	7.0	0.0	209.0	-8.0
Total - Department of Child Support Services	217.0	216.0	7.0	0.0	209.0	-8.0
Total - Child Support Services	217.0	216.0	7.0	0.0	209.0	-8.0

Children, Seniors, and Families

Social Services Agency

0501 — Social Services Agency

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A2S Dir Adult And Aging Services	1.0	1.0	0.0	0.0	1.0	0.0
A2V Dir Family & Children Services	1.0	1.0	0.0	0.0	1.0	0.0
A3F Dep Dir, Prgm Supp, Resrch EV	1.0	1.0	0.0	0.0	1.0	0.0
A6A Sr Financial Analyst	4.0	3.0	0.0	0.0	3.0	-1.0
A6B Financial Analyst II	7.0	8.0	0.0	0.0	8.0	1.0
A74 Asst Dir Family & Children Srv	1.0	2.0	0.0	0.0	2.0	1.0
A78 Dir of Employment & Benfts Srv	1.0	1.0	0.0	0.0	1.0	0.0
A7A Chief Dep Pub Admin/Guard/Cons	1.0	1.0	0.0	0.0	1.0	0.0



Children, Seniors, and Families
Social Services Agency
0501 — Social Services Agency (Continued)

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
A86 Dir Social Services Agency	1.0	1.0	0.0	0.0	1.0	0.0
A87 Director, Central Services	1.0	1.0	0.0	0.0	1.0	0.0
A8A Chief Deputy Dir-SSA	1.0	1.0	0.0	0.0	1.0	0.0
A98 Asst Dir, Employment & Benefit	1.0	1.0	0.0	0.0	1.0	0.0
B06 Sr Emergency Planning Coord	1.0	1.0	0.0	0.0	1.0	0.0
B10 Emergency Planning Coord	0.0	1.0	0.0	0.0	1.0	1.0
B1N Sr Mgmt Analyst	21.0	21.0	0.0	0.0	21.0	0.0
B1P Mgmt Analyst	55.0	49.0	0.0	0.0	49.0	-6.0
B1R Assoc Mgmt Analyst	7.0	12.0	0.0	0.0	12.0	5.0
B1W Mgmt Aide	2.0	2.0	0.0	0.0	2.0	0.0
B23 Sr Training & Staff Developmnt	5.0	5.0	0.0	0.0	5.0	0.0
B28 Internal Auditor III	2.0	2.0	0.0	0.0	2.0	0.0
B2E Training & Staff Dev Spec	3.0	2.0	0.0	0.0	2.0	-1.0
B2F Assoc Trng & Staff Dev Spec II	2.0	3.0	0.0	0.0	3.0	1.0
B2J Admin Services Mgr II	1.0	1.0	0.0	0.0	1.0	0.0
B2L Admin Services Mgr I	2.0	2.0	0.0	0.0	2.0	0.0
B2N Admin Support Officer III	3.0	3.0	0.0	0.0	3.0	0.0
B2P Admin Support Officer Ii	2.0	2.0	0.0	0.0	2.0	0.0
B2R Admin Support Officer I	1.0	1.0	0.0	0.0	1.0	0.0
B30 Internal Auditor II	1.0	1.0	0.0	0.0	1.0	0.0
B3H Program Manager III	5.0	5.0	0.0	0.0	5.0	0.0
B3N Program Mgr II	6.0	6.0	0.0	0.0	6.0	0.0
B3P Program Mgr I	1.0	1.0	0.0	0.0	1.0	0.0
B44 Deputy Public Guardian Asst	2.0	2.0	0.0	0.0	2.0	0.0
B5M Maintenance Project Manager	1.0	1.0	0.0	0.0	1.0	0.0
B6U Employment Services Director	1.0	1.0	0.0	0.0	1.0	0.0
B76 Sr Accountant	7.0	7.0	0.0	0.0	7.0	0.0
B77 Accountant III	7.0	8.0	0.0	0.0	8.0	1.0
B78 Accountant II	7.0	7.0	0.0	0.0	7.0	0.0
B80 Accountant I	9.0	10.0	0.0	0.0	10.0	1.0
B8B Accounting Manager	2.0	2.0	0.0	0.0	2.0	0.0
B8F Mgr, Trng & Staff Dev, SSA	1.0	1.0	0.0	0.0	1.0	0.0
B90 Chief Fiscal Officer-SSA	1.0	1.0	0.0	0.0	1.0	0.0
B96 Dept Fiscal Officer	1.0	1.0	0.0	0.0	1.0	0.0
B9B Social Services Fiscal Officer	1.0	1.0	0.0	0.0	1.0	0.0
C08 Sr Executive Assistant	1.0	1.0	0.0	0.0	1.0	0.0
C19 Exec Assistant II	1.0	1.0	0.0	0.0	1.0	0.0
C29 Exec Assistant I	3.0	3.0	0.0	0.0	3.0	0.0
C32 Buyer II	1.0	1.0	0.0	0.0	1.0	0.0
C60 Admin Assistant	32.0	34.0	0.0	1.0	35.0	3.0
C76 Office Mgmt Coord	23.0	23.0	0.0	0.0	23.0	0.0
C98 Public Communication Spec	1.0	1.0	0.0	0.0	1.0	0.0
D03 Data Office Specialist	35.0	35.0	0.0	1.0	36.0	1.0
D09 Office Specialist III	121.0	129.0	0.0	0.0	129.0	8.0



Children, Seniors, and Families
Social Services Agency
0501 — Social Services Agency (Continued)

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
D1H Dir, Office of Veterans' Affrs	1.0	1.0	0.0	0.0	1.0	0.0
D2O Youth Engagement Specialist	2.0	2.0	0.0	0.0	2.0	0.0
D43 Law Enforcement Clerk	1.0	1.0	0.0	0.0	1.0	0.0
D49 Office Specialist II	93.0	88.0	0.0	0.0	88.0	-5.0
D51 Office Specialist I	1.0	1.0	0.0	0.0	1.0	0.0
D66 Legal Secretary II	1.0	1.0	0.0	0.0	1.0	0.0
D72 Client Services Technician	157.0	149.0	0.0	2.0	151.0	-6.0
D77 Income Tax Specialist	1.0	1.0	0.0	0.0	1.0	0.0
D94 Supv Account Clerk II	1.0	1.0	0.0	0.0	1.0	0.0
D96 Accountant Assistant	10.0	8.0	0.0	0.0	8.0	-2.0
D97 Account Clerk II	17.0	17.0	0.0	1.0	18.0	1.0
E07 Community Worker	2.0	2.0	0.0	0.0	2.0	0.0
E28 Messenger Driver	4.0	11.0	0.0	0.0	11.0	7.0
E42 Staff Development Spec	18.0	17.0	0.0	0.0	17.0	-1.0
E43 Assoc Staff Development Spec	0.0	1.0	0.0	0.0	1.0	1.0
E44 Eligibility Work Supv	110.0	110.0	0.0	0.0	110.0	0.0
E45 Eligibility Worker III	353.0	339.0	0.0	0.0	339.0	-14.0
E46 Eligibility Worker II	446.0	449.0	0.0	0.0	449.0	3.0
E47 Eligibility Worker I	34.0	45.0	0.0	0.0	45.0	11.0
E50 Eligibility Examiner	32.0	32.0	0.0	0.0	32.0	0.0
E53 Social Services Prg Cntrl Supv	4.0	4.0	0.0	0.0	4.0	0.0
E65 Program Services Aide	7.0	7.0	0.0	0.0	7.0	0.0
E87 Sr Account Clerk	7.0	7.0	0.0	0.0	7.0	0.0
F14 Legal Clerk	10.0	9.0	0.0	0.0	9.0	-1.0
F16 Legal Clerk Trainee	0.0	1.0	0.0	0.0	1.0	1.0
F26 Print-On-Demand Operator	2.0	2.0	0.0	0.0	2.0	0.0
F37 Justice System Clerk II	1.0	1.0	0.0	0.0	1.0	0.0
G1D Application Administrator	12.0	0.0	0.0	0.0	0.0	-12.0
G1F Data Analyst	1.0	1.0	0.0	0.0	1.0	0.0
G1G Associate Data Analyst	1.0	1.0	0.0	0.0	1.0	0.0
G3E IT Supervisor	2.0	2.0	0.0	0.0	2.0	0.0
G6K Senior IT Manager	1.0	0.0	0.0	0.0	0.0	-1.0
G6L IT Manager	1.0	1.0	0.0	0.0	1.0	0.0
G76 Sr Warehouse Materials Handler	2.0	2.0	0.0	0.0	2.0	0.0
G81 Storekeeper	1.0	1.0	0.0	0.0	1.0	0.0
G82 Stock Clerk	11.0	4.0	0.0	0.0	4.0	-7.0
G9F IT Business Analyst	1.0	13.0	0.0	0.0	13.0	12.0
H17 Utility Worker	3.0	3.0	0.0	0.0	3.0	0.0
H21 Facilities Services Worker	1.0	0.0	0.0	0.0	0.0	-1.0
H54 Nutrition Services Mgr	1.0	1.0	0.0	0.0	1.0	0.0
J1E Business Intelligence Analyst	4.0	6.0	0.0	0.0	6.0	2.0
J1F Assoc Business Intelligence Analyst	1.0	1.0	0.0	0.0	1.0	0.0
M11 Fleet Maintenance Scheduler	2.0	2.0	0.0	0.0	2.0	0.0
M20 Facilities Maintenance Rep	3.0	3.0	0.0	0.0	3.0	0.0



Children, Seniors, and Families
Social Services Agency
0501 — Social Services Agency (Continued)

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
P65 SSA Application Dec Sup Spec II	13.0	13.0	0.0	0.0	13.0	0.0
P66 SSA Application Dec Sup Spec I	1.0	1.0	0.0	0.0	1.0	0.0
P7B Dir of Research & Outcome Measure	1.0	1.0	0.0	0.0	1.0	0.0
P7E Sr Research & Evaluation Specialist	3.0	3.0	0.0	0.0	3.0	0.0
Q96 Community Worker-U	4.0	2.0	0.0	0.0	2.0	-2.0
R20 Managing Dietitian	2.0	2.0	0.0	0.0	2.0	0.0
S48 Public Health Nurse II	2.0	2.0	0.0	0.0	2.0	0.0
U98 Protective Services Officer	15.0	15.0	0.0	0.0	15.0	0.0
V24 Supv Estate Administrator	2.0	2.0	0.0	0.0	2.0	0.0
V33 Office Specialist II-U	3.0	7.0	0.0	0.0	7.0	4.0
V37 Estate Administrator	12.0	12.0	0.0	0.0	12.0	0.0
V38 Estate Administrator Asst	3.0	3.0	0.0	0.0	3.0	0.0
V42 Estate Property Specialist	4.0	4.0	0.0	0.0	4.0	0.0
V45 Supv Deputy Public Guardian	4.0	4.0	0.0	0.0	4.0	0.0
V4B Deputy Public Guardian-Conservator	31.0	31.0	0.0	0.0	31.0	0.0
V65 SSA Applctn Dec Supp Mgr	2.0	2.0	0.0	0.0	2.0	0.0
V88 Investigator Assistant	3.0	3.0	0.0	0.0	3.0	0.0
V8A Supervising Welfare Fraud Investigator	1.0	1.0	0.0	0.0	1.0	0.0
V8B Welfare Fraud Investigator	9.0	10.0	0.0	0.0	10.0	1.0
W02 Social Worker II-U	11.0	7.0	0.0	0.0	7.0	-4.0
W07 Social Worker III-U	4.0	8.0	0.0	0.0	8.0	4.0
W1R Assoc Mgmt Analyst - U	6.0	6.0	0.0	0.0	6.0	0.0
W20 SSA Info Technology Spec	0.0	1.0	0.0	0.0	1.0	1.0
X09 Sr Office Specialist	3.0	2.0	0.0	0.0	2.0	-1.0
X15 Exec Assistant II-ACE	3.0	3.0	0.0	0.0	3.0	0.0
X17 Exec Assistant I-ACE	4.0	4.0	0.0	0.0	4.0	0.0
X24 Sr Children's Counselor	4.0	3.0	0.0	0.0	3.0	-1.0
X31 Childrens Counselor	4.0	3.0	0.0	0.0	3.0	-1.0
X36 Transportation Officer	0.0	0.0	0.0	2.0	2.0	2.0
X71 Veteran Services Rep II	8.0	5.0	0.0	0.0	5.0	-3.0
X72 Veteran Services Rep I	4.0	7.0	0.0	0.0	7.0	3.0
Y20 Employment Program Mgr	1.0	1.0	0.0	0.0	1.0	0.0
Y22 Social Work Training Speclst	7.0	7.0	0.0	0.0	7.0	0.0
Y23 Social Work Supervisor	80.0	81.0	0.0	2.0	83.0	3.0
Y25 Employment Program Supv	20.0	20.0	0.0	0.0	20.0	0.0
Y27 Employment Counselor	157.0	143.0	0.0	0.0	143.0	-14.0
Y29 Associate Employment Counselor	16.0	30.0	0.0	0.0	30.0	14.0
Y30 Social Services Prg Mgr III	13.0	12.0	0.0	0.0	12.0	-1.0
Y31 Social Services Prg Mgr II	18.0	16.0	0.0	0.0	16.0	-2.0
Y32 Social Services Prg Mgr I	20.0	22.0	0.0	0.0	22.0	2.0
Y34 SSA Security And Safety Mgr	1.0	1.0	0.0	0.0	1.0	0.0



Children, Seniors, and Families
Social Services Agency
0501 — Social Services Agency (Continued)

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
Y3A Social Worker I	81.0	78.0	0.0	0.0	78.0	-3.0
Y3B Social Worker II	225.0	207.0	0.0	19.0	226.0	1.0
Y3C Social Worker III	270.0	293.0	0.0	0.0	293.0	23.0
Y48 Social Services Analyst	41.0	40.0	0.0	0.0	40.0	-1.0
Y4B Social Svcs Appeals Officer	14.0	14.0	0.0	0.0	14.0	0.0
Y50 Project Mgr	11.0	10.0	0.0	1.0	11.0	0.0
Total - 0001-General Fund	2,903.0	2,902.0	0.0	29.0	2,931.0	28.0
Total - Social Services Agency	2,903.0	2,902.0	0.0	29.0	2,931.0	28.0
Total - Social Services Agency	2,903.0	2,902.0	0.0	29.0	2,931.0	28.0
Total - Children, Seniors, and Families	3,120.0	3,118.0	7.0	29.0	3,140.0	20.0

County of Santa Clara Health System
Valley Health Plan
072501 — Valley Health Plan Group Fund 0380

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
0380-VHP-Valley Health Plan						
A4H VHP - Chief Executive Officer	1.0	1.0	0.0	0.0	1.0	0.0
A4I Valley Hlth Plan - Med Director	1.0	1.0	0.0	0.0	1.0	0.0
A4J VHP - Chief Financial Officer	1.0	1.0	0.0	0.0	1.0	0.0
A4V VHP - Chief Operations Officer	1.0	1.0	0.0	0.0	1.0	0.0
A4Y VHP-Chief Bus Dev Officer	1.0	1.0	0.0	0.0	1.0	0.0
A4Z VHP-Director, Info Systems	1.0	0.0	0.0	0.0	0.0	-1.0
A6A Sr Financial Analyst	1.0	1.0	0.0	0.0	1.0	0.0
A9G VHP Chief Medical Officer	1.0	1.0	0.0	0.0	1.0	0.0
B12 Manager, VHP Utilization Management	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	7.0	11.0	0.0	0.0	11.0	4.0
B1P Mgmt Analyst	16.0	20.0	0.0	0.0	20.0	4.0
B1R Assoc Mgmt Analyst	5.0	7.0	0.0	0.0	7.0	2.0
B1W Mgmt Aide	1.0	1.0	0.0	0.0	1.0	0.0
B2J Admin Services Mgr II	1.0	1.0	0.0	0.0	1.0	0.0
B2N Admin Support Officer III	1.0	1.0	0.0	0.0	1.0	0.0
B3H Program Manager III	3.0	4.0	0.0	0.0	4.0	1.0
B3N Program Mgr II	13.0	16.0	0.0	0.0	16.0	3.0
B3P Program Mgr I	2.0	2.0	0.0	0.0	2.0	0.0
B3Z Sr Mgmt Info Systems Analyst-U	4.0	0.0	0.0	0.0	0.0	-4.0
B5X Health Care Program Analyst II	2.0	2.0	0.0	0.0	2.0	0.0
B5Y Health Care Program Analyst I	1.0	1.0	0.0	0.0	1.0	0.0
B76 Sr Accountant	1.0	1.0	0.0	0.0	1.0	0.0



County of Santa Clara Health System
Valley Health Plan
072501 — Valley Health Plan Group Fund 0380 (Continued)

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
B77 Accountant III	1.0	2.0	0.0	0.0	2.0	1.0
B7M Dir of Health Education	1.0	1.0	0.0	0.0	1.0	0.0
B80 Accountant I	2.0	2.0	0.0	0.0	2.0	0.0
B89 VHP - Asst Dir Managed Care Prog	1.0	1.0	0.0	0.0	1.0	0.0
B9Q Health Care Financial Manager	1.0	1.0	0.0	0.0	1.0	0.0
B9S Professional Coding Analyst	0.0	1.0	0.0	0.0	1.0	1.0
C13 Healthcare Serv Bsns Dev Anal	2.0	8.0	0.0	0.0	8.0	6.0
C19 Exec Assistant II	1.0	0.0	0.0	0.0	0.0	-1.0
C29 Exec Assistant I	3.0	2.0	0.0	0.0	2.0	-1.0
C60 Admin Assistant	4.0	6.0	0.0	0.0	6.0	2.0
C82 Sr Health Care Program Mgr	2.0	2.0	0.0	0.0	2.0	0.0
C83 Health Care Program Mgr II	0.0	2.0	0.0	0.0	2.0	2.0
C84 Health Care Program Mgr I	2.0	0.0	0.0	0.0	0.0	-2.0
C87 Q I Coord-SCVMC	3.0	3.0	0.0	0.0	3.0	0.0
C9B Social Media/Internet Com Spec	0.0	1.0	0.0	0.0	1.0	1.0
D09 Office Specialist III	11.0	10.0	0.0	0.0	10.0	-1.0
D25 VHP Member Services Rep	19.0	23.0	0.0	0.0	23.0	4.0
D2R VHP Member Services Manager	2.0	2.0	0.0	0.0	2.0	0.0
D34 Supv Clerk	2.0	2.0	0.0	0.0	2.0	0.0
D35 Valley Health Plan Assistant	7.0	7.0	0.0	0.0	7.0	0.0
D4M VHP Claims Examiner	24.0	24.0	0.0	0.0	24.0	0.0
D96 Accountant Assistant	1.0	1.0	0.0	0.0	1.0	0.0
E04 Community Outreach Specialist	0.0	1.0	0.0	0.0	1.0	1.0
F8A Assoc Bsns Configuration Analyst	1.0	0.0	0.0	0.0	0.0	-1.0
F8B Business Configuration Analyst	2.0	5.0	0.0	0.0	5.0	3.0
F8C Sr Business Configuration Analyst	1.0	1.0	0.0	0.0	1.0	0.0
G1D Application Administrator	2.0	2.0	0.0	0.0	2.0	0.0
G1F Data Analyst	1.0	2.0	0.0	0.0	2.0	1.0
G1T IT Field Support Specialist	1.0	1.0	0.0	0.0	1.0	0.0
G3N Information Architect	0.0	1.0	0.0	0.0	1.0	1.0
G5P Senior Business Systems Analyst	1.0	0.0	0.0	0.0	0.0	-1.0
G5Q Business Systems Analyst	1.0	2.0	0.0	0.0	2.0	1.0
G6A Senior Integration Analyst	0.0	1.0	0.0	0.0	1.0	1.0
G6B Integration Analyst	4.0	5.0	0.0	0.0	5.0	1.0
G6J IT Project Manager	2.0	4.0	0.0	0.0	4.0	2.0
G6L IT Manager	3.0	3.0	0.0	0.0	3.0	0.0
G7M Principal IT Manager	1.0	1.0	0.0	0.0	1.0	0.0
G9F IT Business Analyst	1.0	2.0	0.0	0.0	2.0	1.0
H17 Utility Worker	1.0	1.0	0.0	0.0	1.0	0.0
J05 Coder II	1.0	0.0	0.0	0.0	0.0	-1.0
J1E Business Intelligence Analyst	3.0	3.0	0.0	0.0	3.0	0.0
J1J Senior Business Intelligence Analyst	1.0	1.0	0.0	0.0	1.0	0.0
J26 Health Education Specialist	2.0	2.0	0.0	0.0	2.0	0.0
J27 Health Education Associate	1.0	1.0	0.0	0.0	1.0	0.0



County of Santa Clara Health System
Valley Health Plan
072501 — Valley Health Plan Group Fund 0380 (Continued)

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
J29 Provider Relations Manager	3.0	3.0	0.0	0.0	3.0	0.0
J30 Credentials Specialist	4.0	4.0	0.0	0.0	4.0	0.0
J31 Provider Relations Specialist	7.0	7.0	0.0	0.0	7.0	0.0
J45 Graphic Designer II	1.0	1.0	0.0	0.0	1.0	0.0
P40 Pharmacist Specialist	1.0	2.0	0.0	0.0	2.0	1.0
Q03 Program Mgr I-U	1.0	1.0	0.0	0.0	1.0	0.0
Q1L Utilization Review Supv - U	0.0	1.0	0.0	0.0	1.0	1.0
R2S Pharmacy Data Specialist ñ VHP	2.0	3.0	0.0	0.0	3.0	1.0
R56 Supv Pharmacist	1.0	1.0	0.0	0.0	1.0	0.0
S07 Q I Mgr-Ambulatory CHS	1.0	1.0	0.0	0.0	1.0	0.0
S10 Utilization Review Supv	5.0	4.0	0.0	0.0	4.0	-1.0
S12 Utilization Review Coordinator	2.0	1.0	0.0	0.0	1.0	-1.0
S19 Utilization Review Coord-VHP	15.0	23.0	0.0	0.0	23.0	8.0
V10 Assistant Claims Manager	2.0	2.0	0.0	0.0	2.0	0.0
W1N Sr Mgmt Analyst-U	5.0	4.0	0.0	0.0	4.0	-1.0
W1P Mgmt Analyst-U	0.0	1.0	0.0	0.0	1.0	1.0
W1 Mgmt Aide-U	1.0	1.0	0.0	0.0	1.0	0.0
W71 Sr Health Care Prog Analyst	8.0	7.0	0.0	0.0	7.0	-1.0
X15 Exec Assistant II-ACE	0.0	1.0	0.0	0.0	1.0	1.0
Y03 Medical Social Worker II	1.0	2.0	0.0	0.0	2.0	1.0
Y5C VHP Marketing & Comm Rep	2.0	2.0	0.0	0.0	2.0	0.0
Z1N VHP Claims Examiner-U	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0380-VHP-Valley Health Plan	248.0	288.0	0.0	0.0	288.0	40.0
Total - Valley Health Plan Group Fund 0380	248.0	288.0	0.0	0.0	288.0	40.0
Total - Valley Health Plan	248.0	288.0	0.0	0.0	288.0	40.0

County of Santa Clara Health System
Health Department
0410 — Public Health Department

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A58 Branch Dir, Healthy Communities	1.0	1.0	0.0	0.0	1.0	0.0
A5H Deputy Dir, PH Operations	1.0	1.0	0.0	0.0	1.0	0.0
B01 Health Planning Spec III	14.0	14.0	0.0	0.0	14.0	0.0
B19 Health Program Spec	13.5	13.5	0.0	1.0	14.5	1.0
B1N Sr Mgmt Analyst	1.0	1.0	0.0	0.0	1.0	0.0
B1P Mgmt Analyst	2.0	1.0	0.0	0.0	1.0	-1.0
B1R Assoc Mgmt Analyst	2.0	2.0	0.0	0.0	2.0	0.0



County of Santa Clara Health System
Health Department
0410 — Public Health Department (Continued)

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
B1W Mgmt Aide	1.0	1.0	0.0	0.0	1.0	0.0
B2E Training & Staff Dev Spec	1.0	1.0	0.0	0.0	1.0	0.0
B2K Admin Serv Mgr III	1.0	1.0	0.0	0.0	1.0	0.0
B2P Admin Support Officer Ii	1.0	1.0	0.0	0.0	1.0	0.0
B2R Admin Support Officer I	1.0	1.0	0.0	0.0	1.0	0.0
B3H Program Manager III	0.0	1.0	0.0	0.0	1.0	1.0
B5X Health Care Program Analyst II	3.0	3.0	0.0	0.0	3.0	0.0
B5Y Health Care Program Analyst I	1.0	1.0	0.0	0.0	1.0	0.0
B6H Health Planning Spec II	1.5	2.5	0.0	0.0	2.5	1.0
B7T Public Health Preparedness Mgr	1.0	1.0	0.0	0.0	1.0	0.0
B8G Assist Dir, Pub Health Lab	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	-1.0
C23 Prevention Program Analyst II	1.5	0.5	0.0	0.0	0.5	-1.0
C24 Prevention Program Analyst I	1.5	2.5	0.0	0.0	2.5	1.0
C29 Exec Assistant I	2.0	2.0	0.0	0.0	2.0	0.0
C60 Admin Assistant	7.0	8.0	0.0	0.0	8.0	1.0
C69 Public Health Nurse Mgr II	1.0	2.0	0.0	0.0	2.0	1.0
C70 Public Health Nurse Mgr I	11.0	12.0	0.0	0.0	12.0	1.0
C76 Office Mgmt Coord	6.0	6.0	0.0	0.0	6.0	0.0
C82 Sr Health Care Program Mgr	8.0	7.0	0.0	0.0	7.0	-1.0
C83 Health Care Program Mgr II	8.0	8.0	0.0	0.0	8.0	0.0
C84 Health Care Program Mgr I	3.0	3.0	0.0	0.0	3.0	0.0
C98 Public Communication Spec	2.0	3.0	0.0	0.0	3.0	1.0
C9A PH Communications Officer	1.0	1.0	0.0	0.0	1.0	0.0
C9B Social Media/Internet Com Spec	0.5	0.0	0.0	0.0	0.0	-0.5
D09 Office Specialist III	16.5	14.5	0.0	0.0	14.5	-2.0
D1E Sr Health Services Rep	12.0	12.0	0.0	0.0	12.0	0.0
D2E Health Services Rep	21.5	21.5	0.0	0.0	21.5	0.0
D48 Patient Business Serv Clerk	1.0	1.0	0.0	0.0	1.0	0.0
D49 Office Specialist II	1.0	1.0	0.0	0.0	1.0	0.0
D60 Clerical Office Supv	1.0	1.0	0.0	0.0	1.0	0.0
D75 Medical Office Specialist	1.0	1.0	0.0	0.0	1.0	0.0
E04 Community Outreach Specialist	5.5	5.5	0.0	0.0	5.5	0.0
E06 Chief Registrar of Vital Stat	1.0	1.0	0.0	0.0	1.0	0.0
E07 Community Worker	1.5	1.5	0.0	0.0	1.5	0.0
E28 Messenger Driver	1.0	1.0	0.0	0.0	1.0	0.0
E32 Public Health Assistant	21.0	22.0	0.0	0.0	22.0	1.0
F5E Vital Records Specialist II	6.0	4.0	0.0	0.0	4.0	-2.0
F5F Vital Records Specialist I	0.0	2.0	0.0	0.0	2.0	2.0
J23 Sr Epidemiologist	2.0	2.0	0.0	0.0	2.0	0.0
J25 Epidemiologist II	7.0	6.0	0.0	0.0	6.0	-1.0
J26 Health Education Specialist	15.5	13.5	0.0	0.0	13.5	-2.0
J27 Health Education Associate	5.0	7.0	0.0	1.0	8.0	3.0
J28 Epidemiologist I	0.0	1.0	0.0	0.0	1.0	1.0



County of Santa Clara Health System
Health Department
0410 — Public Health Department (Continued)

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted				Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added			
J45 Graphic Designer II	0.5	0.0	0.0	0.0	0.0	-0.5	
J67 Health Information Clerk III	1.0	1.0	0.0	0.0	1.0	0.0	
J69 Health Information Clerk I	0.5	0.5	0.0	0.0	0.5	0.0	
P04 Asst Public Health Officer	4.0	4.0	0.0	0.0	4.0	0.0	
P05 Deputy Public Health Officer	1.0	1.0	0.0	0.0	1.0	0.0	
P06 Public Health Officer	1.0	1.0	0.0	0.0	1.0	0.0	
P40 Pharmacist Specialist	2.0	1.0	0.0	1.0	2.0	0.0	
P7B Dir of Research & Outcome Measure	1.0	1.0	0.0	0.0	1.0	0.0	
P7D Research & Evaluation Specialist II	2.0	2.0	0.0	0.0	2.0	0.0	
P7E Sr Research & Evaluation Specialist	1.0	2.0	0.0	0.0	2.0	1.0	
R01 Chief CCS Therapist	1.0	1.0	0.0	0.0	1.0	0.0	
R02 Supervising CCS Therapist	4.0	4.0	0.0	0.0	4.0	0.0	
R10 Physical Therapist III	2.0	2.0	0.0	0.0	2.0	0.0	
R11 Physical Therapist II	9.0	8.5	0.0	0.0	8.5	-0.5	
R12 Occupational Therapist III	2.0	2.0	0.0	0.0	2.0	0.0	
R1A Occupational Therapist II	6.5	8.0	0.0	0.0	8.0	1.5	
R1P Physical Therapist I	5.5	5.5	0.0	0.0	5.5	0.0	
R1T Occupational Therapist I	5.0	4.0	0.0	0.0	4.0	-1.0	
R24 Public Health Nutritionist	10.5	10.5	0.0	0.0	10.5	0.0	
R26 Asst Dir of Pharmacy Services	1.0	1.0	0.0	0.0	1.0	0.0	
R27 Pharmacist	4.0	5.0	0.0	0.0	5.0	1.0	
R29 Pharmacy Technician	6.0	6.0	0.0	0.0	6.0	0.0	
R2U Sup Public Health Nutritionist	1.0	1.0	0.0	0.0	1.0	0.0	
R42 Director, Public Health Laboratory	1.0	1.0	0.0	0.0	1.0	0.0	
R43 Sr Public Hlth Microbiologist	3.0	3.0	0.0	0.0	3.0	0.0	
R46 Public Health Microbiologist	4.0	4.0	0.0	0.0	4.0	0.0	
R48 Therapy Technician	5.0	5.0	0.0	0.0	5.0	0.0	
R56 Supv Pharmacist	1.0	1.0	0.0	0.0	1.0	0.0	
R62 Clinical Lab Scientist I	1.0	1.0	0.0	0.0	1.0	0.0	
R7F Medical Laboratory Asst III	2.0	2.0	0.0	0.0	2.0	0.0	
S08 Public Health Nutrition Assoc	24.5	24.5	0.0	0.0	24.5	0.0	
S12 Utilization Review Coordinator	16.0	16.0	1.0	0.0	15.0	-1.0	
S45 Public Health Nurse Speclst	1.0	1.0	0.0	0.0	1.0	0.0	
S47 Public Health Nurse III	7.0	9.0	0.0	0.0	9.0	2.0	
S48 Public Health Nurse II	73.0	72.0	1.0	0.0	71.0	-2.0	
S4D Dir Public Health-Nursing Svc	1.0	1.0	0.0	0.0	1.0	0.0	
S50 Public Health Nurse I	3.0	3.0	0.0	0.0	3.0	0.0	
S51 Communicable Disease Invest	17.0	17.0	0.0	0.0	17.0	0.0	
W71 Sr Health Care Prog Analyst	9.0	10.0	0.0	0.0	10.0	1.0	
X09 Sr Office Specialist	2.0	2.0	0.0	0.0	2.0	0.0	
X15 Exec Assistant II-ACE	0.0	1.0	0.0	0.0	1.0	1.0	
X17 Exec Assistant I-ACE	1.0	1.0	0.0	0.0	1.0	0.0	
Y03 Medical Social Worker II	3.0	3.0	0.0	0.0	3.0	0.0	



County of Santa Clara Health System
Health Department
0410 — Public Health Department (Continued)

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
Y3A Social Worker I	1.0	0.0	0.0	0.0	0.0	-1.0
Y3B Social Worker II	3.0	4.0	0.0	0.0	4.0	1.0
Total - 0001-General Fund	470.0	475.0	2.0	3.0	476.0	6.0
Total - Public Health Department	470.0	475.0	2.0	3.0	476.0	6.0

County of Santa Clara Health System
Health Department
0414 — Custody Health Services

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A5J Dir, Custody Behavioral Hlth Svs	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	1.0	2.0	0.0	0.0	2.0	1.0
B2J Admin Services Mgr II	1.0	1.0	0.0	0.0	1.0	0.0
B5Z Health Care Prog Analyst Assoc	1.0	1.0	0.0	0.0	1.0	0.0
B6F Mgr Adult Custody M H	1.0	1.0	0.0	0.0	1.0	0.0
C60 Admin Assistant	3.0	3.0	0.0	0.0	3.0	0.0
C76 Office Mgmt Coord	1.0	1.0	0.0	0.0	1.0	0.0
C82 Sr Health Care Program Mgr	2.0	2.0	0.0	0.0	2.0	0.0
C83 Health Care Program Mgr II	6.0	6.0	0.0	0.0	6.0	0.0
C87 Q I Coord-SCVMC	1.0	1.0	0.0	0.0	1.0	0.0
C97 Q I Coordinator - MHS	2.0	2.0	0.0	0.0	2.0	0.0
D02 Medical Unit Clerk	14.0	14.0	0.0	1.0	15.0	1.0
D09 Office Specialist III	4.0	4.0	0.0	0.0	4.0	0.0
E07 Community Worker	1.0	1.0	0.0	0.0	1.0	0.0
H18 Janitor	7.0	7.0	0.0	0.0	7.0	0.0
P13 Sr Mental Health Prog Spec	1.0	1.0	0.0	0.0	1.0	0.0
P47 Optometrist	0.5	0.5	0.0	0.0	0.5	0.0
P76 Registered Dental Assistant	3.5	3.5	0.0	0.0	3.5	0.0
P96 Marriage & Family Therapist II	26.8	27.6	0.0	0.0	27.6	0.8
P97 Marriage & Family Therapist I	7.0	4.0	0.0	0.0	4.0	-3.0
P9D Senior Psychologist	2.0	2.0	0.0	0.0	2.0	0.0
P9E Psychologist	12.5	13.0	3.0	0.0	10.0	-2.5
P9F Psychologist - Neuro Services	1.5	1.0	1.0	0.0	0.0	-1.5
S11 Assistant Nurse Manager	3.0	3.0	0.0	0.0	3.0	0.0
S31 Nrs Mgr Cld Shlt Cstdy Hlth	4.0	4.0	0.0	0.0	4.0	0.0
S38 Staff Developer	1.5	2.5	0.0	0.0	2.5	1.0
S57 Psychiatric Nurse II	10.8	14.9	0.0	0.0	14.9	4.1
S5A Staff Developer - Step A	1.0	0.0	0.0	0.0	0.0	-1.0
S72 Q I Mgr - Acute Psych Svcs	1.0	1.0	0.0	0.0	1.0	0.0



County of Santa Clara Health System
Health Department
0414 — Custody Health Services (Continued)

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
S75 Clinical Nurse III	75.7	71.6	0.0	0.0	71.6	-4.1
S76 Clinical Nurse II	13.9	12.6	0.0	0.0	12.6	-1.3
S7A Clinical Nurse III - Step A	8.8	9.1	0.0	0.0	9.1	0.3
S7B Clinical Nurse III - Step B	3.8	4.8	0.0	0.0	4.8	1.0
S7C Clinical Nurse III - Step C	2.8	2.8	0.0	0.0	2.8	0.0
S80 Admin Nurse II	8.0	8.0	0.0	0.0	8.0	0.0
S85 Licensed Vocational Nurse	14.5	14.5	0.0	0.0	14.5	0.0
S86 Dir. Custody Health Services	1.0	1.0	0.0	0.0	1.0	0.0
S93 Hospital Services Asst II	7.5	7.5	0.0	0.0	7.5	0.0
W71 Sr Health Care Prog Analyst	1.0	0.0	0.0	0.0	0.0	-1.0
X15 Exec Assistant II-ACE	2.0	2.0	0.0	0.0	2.0	0.0
Y03 Medical Social Worker II	1.0	0.0	0.0	0.0	0.0	-1.0
Y04 Medical Social Worker I	0.0	1.0	0.0	0.0	1.0	1.0
Y41 Psychiatric Social Worker II	20.0	21.2	1.0	0.0	20.2	0.2
Y42 Psychiatric Social Worker I	0.0	1.0	0.0	0.0	1.0	1.0
Total - 0001-General Fund	282.1	282.1	5.0	1.0	278.1	-4.0
Total - Custody Health Services	282.1	282.1	5.0	1.0	278.1	-4.0

County of Santa Clara Health System
Health Department
0415 — Behavioral Health Services Department

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A3M Director Jail Diversion & Justice	0.0	1.0	0.0	0.0	1.0	1.0
A5E Dir. Behavioral Health Svcs	1.0	1.0	0.0	0.0	1.0	0.0
A5F Director, Analytics and Reporting	1.0	1.0	0.0	0.0	1.0	0.0
A5P Dir, Children, Yth, & Fam Syst Care	1.0	1.0	0.0	0.0	1.0	0.0
A5Q Behavioral Hlth Svcs Dept, Deputy Dir	2.0	2.0	0.0	0.0	2.0	0.0
A5R Dir, Adult/Older Adult System Care	1.0	1.0	0.0	0.0	1.0	0.0
A5U Behvrl Hlth Svcs Dept Qual Dir	1.0	1.0	0.0	0.0	1.0	0.0
A9H Behavioral Health Medical Dir	1.0	1.0	0.0	0.0	1.0	0.0
B19 Health Program Spec	5.0	5.0	0.0	0.0	5.0	0.0
B1N Sr Mgmt Analyst	2.0	2.0	0.0	0.0	2.0	0.0
B1P Mgmt Analyst	9.0	6.0	0.0	0.0	6.0	-3.0
B1R Assoc Mgmt Analyst	8.0	7.0	0.0	0.0	7.0	-1.0
B1W Mgmt Aide	2.0	6.0	0.0	0.0	6.0	4.0
B2J Admin Services Mgr II	4.0	4.0	0.0	0.0	4.0	0.0



County of Santa Clara Health System
Health Department
0415 — Behavioral Health Services Department (Continued)

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
B2K Admin Serv Mgr III	1.0	1.0	0.0	0.0	1.0	0.0
B2N Admin Support Officer III	2.0	2.0	0.0	0.0	2.0	0.0
B2X Assoc Trng & Staff Dev Spec I	2.0	2.0	0.0	0.0	2.0	0.0
B3H Program Manager III	0.0	2.0	0.0	0.0	2.0	2.0
B3N Program Mgr II	11.0	13.0	0.0	0.0	13.0	2.0
B3P Program Mgr I	6.5	6.5	0.0	0.0	6.5	0.0
B3V Sr Mgmt Info Systems Analyst	1.0	1.0	0.0	0.0	1.0	0.0
B5X Health Care Program Analyst II	7.0	6.0	1.0	0.0	5.0	-2.0
B5Y Health Care Program Analyst I	2.0	4.0	0.0	0.0	4.0	2.0
B5Z Health Care Prog Analyst Assoc	1.0	0.0	0.0	0.0	0.0	-1.0
B7F Program Mgr/School-Linked Srv	1.0	0.0	0.0	0.0	0.0	-1.0
C06 Q I Coordinator II A&D Sv	9.0	9.0	0.0	0.0	9.0	0.0
C23 Prevention Program Analyst II	8.0	6.0	0.0	0.0	6.0	-2.0
C24 Prevention Program Analyst I	3.0	4.0	0.0	0.0	4.0	1.0
C29 Exec Assistant I	6.0	6.0	0.0	0.0	6.0	0.0
C49 Dir Alcohol Drug Access Srvcs	1.0	1.0	0.0	0.0	1.0	0.0
C60 Admin Assistant	13.0	13.0	1.0	0.0	12.0	-1.0
C82 Sr Health Care Program Mgr	6.0	6.0	0.0	0.0	6.0	0.0
C83 Health Care Program Mgr II	27.0	27.0	2.0	0.0	25.0	-2.0
C84 Health Care Program Mgr I	1.0	1.0	1.0	0.0	0.0	-1.0
C8A Employee Assistance Prog Mgr	1.0	1.0	0.0	0.0	1.0	0.0
C97 Q I Coordinator - MHS	9.0	9.0	0.0	0.0	9.0	0.0
C9B Social Media/Internet Com Spec	1.0	1.0	0.0	0.0	1.0	0.0
D09 Office Specialist III	23.0	22.0	0.0	0.0	22.0	-1.0
D1E Sr Health Services Rep	13.0	14.0	0.0	0.0	14.0	1.0
D1F Mental Hlth Office Supervisor	9.0	9.0	0.0	0.0	9.0	0.0
D2E Health Services Rep	70.5	70.5	2.5	0.0	68.0	-2.5
D2J Mental Health Peer Support Wrk	56.5	56.5	1.0	0.0	55.5	-1.0
D48 Patient Business Serv Clerk	1.0	1.0	0.0	0.0	1.0	0.0
E07 Community Worker	21.0	21.0	0.0	0.0	21.0	0.0
E33 Mental Health Community Worker	31.5	31.5	2.0	0.0	29.5	-2.0
E49 Day Care Center Aide	1.5	1.5	0.0	0.0	1.5	0.0
F86 Mgmt Info Systems Analyst II	1.0	1.0	0.0	0.0	1.0	0.0
G12 Information Systems Mgr II	1.0	1.0	0.0	0.0	1.0	0.0
G1F Data Analyst	3.0	3.0	0.0	0.0	3.0	0.0
G1P Business Info Tech Consultant	1.0	1.0	0.0	0.0	1.0	0.0
H59 Cook II	1.0	1.0	0.0	0.0	1.0	0.0
H60 Cook I	4.0	4.0	0.0	0.0	4.0	0.0
H66 Food Service Worker II	1.0	1.0	0.0	0.0	1.0	0.0
H93 Medical Assistant	1.0	1.0	0.0	0.0	1.0	0.0
J26 Health Education Specialist	1.0	1.0	0.0	0.0	1.0	0.0
P13 Sr Mental Health Prog Spec	15.0	15.0	0.0	0.0	15.0	0.0
P14 Mental Health Prog Spec II	25.5	25.5	0.0	0.0	25.5	0.0
P15 Mental Health Program Spc I	1.0	2.0	0.0	0.0	2.0	1.0



County of Santa Clara Health System
Health Department
0415 — Behavioral Health Services Department (Continued)

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
P28 Sr Staff Physician II	5.0	5.0	0.0	0.0	5.0	0.0
P30 Clinical Standards Coord	2.0	2.0	0.0	0.0	2.0	0.0
P55 Psychiatrist	16.6	16.6	0.0	0.0	16.6	0.0
P67 Rehabilitation Counselor	85.0	85.0	0.0	0.0	85.0	0.0
P7B Dir of Research & Outcome Measure	1.0	1.0	0.0	0.0	1.0	0.0
P7E Sr Research & Evaluation Specialist	1.0	1.0	0.0	0.0	1.0	0.0
P96 Marriage & Family Therapist II	61.0	60.0	0.0	0.0	60.0	-1.0
P97 Marriage & Family Therapist I	6.0	10.0	0.0	0.0	10.0	4.0
P9E Psychologist	3.0	3.0	0.0	0.0	3.0	0.0
P9F Psychologist - Neuro Services	1.0	1.0	0.0	0.0	1.0	0.0
R13 Psychosocial Occ Therapist	3.5	3.5	0.0	0.0	3.5	0.0
R1L Speech Language Pathologist I	1.0	1.0	0.0	0.0	1.0	0.0
S12 Utilization Review Coordinator	1.0	1.0	0.0	0.0	1.0	0.0
S1R Behavioral Health Div Dir	12.0	12.0	0.0	0.0	12.0	0.0
S75 Clinical Nurse III	2.0	2.0	0.0	0.0	2.0	0.0
S85 Licensed Vocational Nurse	13.5	13.5	0.0	0.0	13.5	0.0
S87 Psychiatric Technician II	8.0	8.0	0.0	0.0	8.0	0.0
S9S Mental Health Worker	1.5	1.5	0.0	0.0	1.5	0.0
W71 Sr Health Care Prog Analyst	14.0	13.0	0.0	0.0	13.0	-1.0
X09 Sr Office Specialist	1.0	1.0	0.0	0.0	1.0	0.0
X15 Exec Assistant II-ACE	1.0	1.0	0.0	0.0	1.0	0.0
X17 Exec Assistant I-ACE	1.0	1.0	0.0	0.0	1.0	0.0
Y41 Psychiatric Social Worker II	106.5	104.0	1.5	0.0	102.5	-4.0
Y42 Psychiatric Social Worker I	25.0	25.5	0.0	0.0	25.5	0.5
Total - 0001-General Fund	812.6	816.6	12.0	0.0	804.6	-8.0
Total - Behavioral Health Services Department	812.6	816.6	12.0	0.0	804.6	-8.0

County of Santa Clara Health System
Health Department
0418 — Community Health Services

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
B1R Assoc Mgmt Analyst	0.0	1.0	0.0	0.0	1.0	1.0
B1W Mgmt Aide	1.0	0.0	0.0	0.0	0.0	-1.0
C60 Admin Assistant	2.0	2.0	0.0	0.0	2.0	0.0
C84 Health Care Program Mgr I	1.0	1.0	0.0	0.0	1.0	0.0
C87 Q I Coord-SCVMC	1.0	1.0	0.0	0.0	1.0	0.0



County of Santa Clara Health System
Health Department
0418 — Community Health Services (Continued)

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
D08 Supv Health Services Rep II	3.0	3.0	0.0	0.0	3.0	0.0
D1E Sr Health Services Rep	54.5	54.5	1.5	0.0	53.0	-1.5
D2E Health Services Rep	7.0	7.0	0.0	0.0	7.0	0.0
D44 Supv Patient Business Sv Clk	1.0	1.0	0.0	0.0	1.0	0.0
D75 Medical Office Specialist	1.0	1.0	0.0	0.0	1.0	0.0
E04 Community Outreach Specialist	2.0	2.0	0.0	0.0	2.0	0.0
E32 Public Health Assistant	4.0	4.0	0.0	0.0	4.0	0.0
H17 Utility Worker	1.0	1.0	0.0	0.0	1.0	0.0
H30 Health Center Manager	1.0	1.0	0.0	0.0	1.0	0.0
H93 Medical Assistant	1.0	1.0	0.0	0.0	1.0	0.0
J26 Health Education Specialist	2.0	2.0	0.0	0.0	2.0	0.0
J27 Health Education Associate	1.0	1.0	1.0	0.0	0.0	-1.0
J67 Health Information Clerk III	1.5	1.5	0.0	0.0	1.5	0.0
P40 Pharmacist Specialist	1.0	1.0	0.0	0.0	1.0	0.0
R74 Medical Laboratory Asst II	1.0	1.0	0.0	0.0	1.0	0.0
R85 Chest X-Ray Technician	1.0	1.0	0.0	0.0	1.0	0.0
S11 Assistant Nurse Manager	2.0	2.0	0.0	0.0	2.0	0.0
S51 Communicable Disease Invest	1.0	1.0	0.0	0.0	1.0	0.0
S59 Nurse Practitioner	2.5	2.5	0.0	0.0	2.5	0.0
S75 Clinical Nurse III	4.5	3.5	0.0	0.0	3.5	-1.0
S76 Clinical Nurse II	0.0	0.5	0.0	0.0	0.5	0.5
S7A Clinical Nurse III - Step A	3.0	3.0	0.0	0.0	3.0	0.0
S85 Licensed Vocational Nurse	4.5	4.5	0.0	0.0	4.5	0.0
S89 Clinical Nurse I	0.0	0.5	0.0	0.0	0.5	0.5
W71 Sr Health Care Prog Analyst	1.0	1.0	0.0	0.0	1.0	0.0
Y03 Medical Social Worker II	1.0	1.0	0.0	0.0	1.0	0.0
Y41 Psychiatric Social Worker II	2.0	2.0	0.0	0.0	2.0	0.0
Total - 0001-General Fund	109.5	109.5	2.5	0.0	107.0	-2.5
Total - Community Health Services	109.5	109.5	2.5	0.0	107.0	-2.5

County of Santa Clara Health System
Health Department
0420 — Emergency Medical Services

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A9F EMS Medical Director	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	1.0	1.0	0.0	0.0	1.0	0.0
B20 Emergency Med Svcs Admin	1.0	1.0	0.0	0.0	1.0	0.0
C29 Exec Assistant I	1.0	1.0	0.0	0.0	1.0	0.0



County of Santa Clara Health System
Health Department
0420 — Emergency Medical Services (Continued)

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
C60 Admin Assistant	1.0	1.0	0.0	0.0	1.0	0.0
D09 Office Specialist III	2.0	2.0	0.0	0.0	2.0	0.0
G77 Warehouse Materials Handler	0.5	0.5	0.0	0.0	0.5	0.0
J23 Sr Epidemiologist	0.0	1.0	0.0	0.0	1.0	1.0
J25 Epidemiologist II	1.0	0.0	0.0	0.0	0.0	-1.0
P62 Specialty Programs Nurse Coord	1.0	1.0	0.0	0.0	1.0	0.0
S09 Emergency Medical Serv Splst	9.0	10.0	0.0	0.0	10.0	1.0
S2E Sr Emergency Med Svcs Splst	1.0	0.0	0.0	0.0	0.0	-1.0
Total - 0001-General Fund	19.5	19.5	0.0	0.0	19.5	0.0
Total - Emergency Medical Services	19.5	19.5	0.0	0.0	19.5	0.0

County of Santa Clara Health System
Health Department
0921 — Santa Clara Valley Medical Center Hospitals & Clinics

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
0060-VMC Enterprise Fund						
A14 Chief Nursing Officer	1.0	1.0	0.0	0.0	1.0	0.0
A15 Chief Financial Ofc-SCVH & HS	1.0	1.0	0.0	0.0	1.0	0.0
A1D Patient Quality & Safety Med Dir	1.0	3.0	0.0	0.0	3.0	2.0
A1E SCVMC-Chief Exec Officer	1.0	1.0	0.0	0.0	1.0	0.0
A1H Dir Primary & Community Health	1.0	1.0	0.0	0.0	1.0	0.0
A1U Director of Primary Care Oper	1.0	1.0	0.0	0.0	1.0	0.0
A1Y Chief Medical Info Officer	1.0	1.0	0.0	0.0	1.0	0.0
A2G Director, Contracts - SCVHHS	1.0	1.0	0.0	0.0	1.0	0.0
A2Q Comm and Media relations Coord	0.0	1.0	0.0	0.0	1.0	1.0
A2T Director of Operational Improvements	1.0	1.0	0.0	0.0	1.0	0.0
A36 Dir Ambulatory Comm Hlth Srv	1.0	1.0	0.0	0.0	1.0	0.0
A3C Dir, Gvt, Pr & Spec Projects	1.0	1.0	0.0	0.0	1.0	0.0
A3T Ethics & Compliance Officer	1.0	1.0	0.0	0.0	1.0	0.0
A4A SCVHHS - Chief Medical Officer	1.0	1.0	0.0	0.0	1.0	0.0
A4B SCVMC - Chief Medical Officer	1.0	1.0	0.0	0.0	1.0	0.0
A4E Chief Dentist	1.0	1.0	0.0	0.0	1.0	0.0
A4F Dir, Fin Planning & Performance	1.0	2.0	0.0	0.0	2.0	1.0
A4G SCVMC - Chief Operating Officer	1.0	1.0	0.0	0.0	1.0	0.0
A4K Chief Imp and Innovation Officer	1.0	1.0	0.0	0.0	1.0	0.0
A4L Director, Advanced Practice	1.0	1.0	0.0	0.0	1.0	0.0
A4M Perioperative Services Med Dir	1.0	1.0	0.0	0.0	1.0	0.0
A4N Utilization & Valuation Med Dir	1.0	1.0	0.0	0.0	1.0	0.0



County of Santa Clara Health System

Health Department

0921 — Santa Clara Valley Medical Center Hospitals & Clinics (Continued)

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
A4P Medicine Residency Prog Dir	1.0	1.0	0.0	0.0	1.0	0.0
A4Q Specialty Care Medical Dir	1.0	1.0	0.0	0.0	1.0	0.0
A4U SCVMC-Dir of Quality and Safety	1.0	1.0	0.0	0.0	1.0	0.0
A4X Womenís & Childrenís Hlth Med Dir	1.0	1.0	0.0	0.0	1.0	0.0
A5C Dir, Clinical & Support Svcs	1.0	1.0	0.0	0.0	1.0	0.0
A5F Director, Analytics and Reporting	1.0	1.0	0.0	0.0	1.0	0.0
A5G Dir Ambulatory Care Supp Svcs	1.0	1.0	0.0	0.0	1.0	0.0
A5K Director of System Integration	1.0	1.0	0.0	0.0	1.0	0.0
A5L Primary Care Medical Director	1.0	1.0	0.0	0.0	1.0	0.0
A5V Whole Person Care Medical Dir	1.0	1.0	0.0	0.0	1.0	0.0
A6B Financial Analyst II	2.0	2.0	0.0	0.0	2.0	0.0
A88 Director of Marketing SCVMC	1.0	1.0	0.0	0.0	1.0	0.0
A9M Director of Materials Management	1.0	1.0	0.0	0.0	1.0	0.0
B01 Health Planning Spec III	1.0	1.0	0.0	0.0	1.0	0.0
B03 Media Specialist Coordinator	1.0	1.0	0.0	0.0	1.0	0.0
B19 Health Program Spec	1.0	1.0	0.0	0.0	1.0	0.0
B1C Assoc Mgmt Analyst - Conf Adm	1.0	0.0	0.0	0.0	0.0	-1.0
B1N Sr Mgmt Analyst	8.0	7.0	0.0	0.0	7.0	-1.0
B1P Mgmt Analyst	6.0	8.0	0.0	0.0	8.0	2.0
B1R Assoc Mgmt Analyst	2.0	3.0	0.0	0.0	3.0	1.0
B1W Mgmt Aide	0.0	1.0	0.0	0.0	1.0	1.0
B23 Sr Training & Staff Developmnt	1.0	1.0	0.0	0.0	1.0	0.0
B2E Training & Staff Dev Spec	1.0	1.0	0.0	0.0	1.0	0.0
B2H Admin Director, Lab	1.0	1.0	0.0	0.0	1.0	0.0
B2J Admin Services Mgr II	1.0	1.0	0.0	0.0	1.0	0.0
B2L Admin Services Mgr I	2.0	2.0	0.0	0.0	2.0	0.0
B2P Admin Support Officer Ii	2.0	2.0	0.0	0.0	2.0	0.0
B2Q Asst Admin Director Lab	1.0	1.0	0.0	0.0	1.0	0.0
B2R Admin Support Officer I	2.0	2.0	0.0	0.0	2.0	0.0
B3A Clinical Admin Suppt Offcr I	2.0	2.0	0.0	0.0	2.0	0.0
B3B Clinical Admin Suppt Offcr II	2.0	2.0	0.0	0.0	2.0	0.0
B3C Clinical Admin Suppt Offcr III	3.0	3.0	0.0	0.0	3.0	0.0
B3G Dir Patient Access	1.0	0.0	0.0	0.0	0.0	-1.0
B3H Program Manager III	0.0	5.0	0.0	0.0	5.0	5.0
B3N Program Mgr II	11.0	12.0	0.0	0.0	12.0	1.0
B4A Clinical Admin Services Mgr	1.0	1.0	0.0	0.0	1.0	0.0
B54 Mgr Patient Accounting SCVHHS	6.0	6.0	0.0	0.0	6.0	0.0
B56 Clinical Risk Prv Prog Mgr	1.0	1.0	0.0	0.0	1.0	0.0
B5B Manager of Care Management	3.0	2.0	0.0	0.0	2.0	-1.0
B5C Dir of Patient Business SRVC	1.0	1.0	0.0	0.0	1.0	0.0
B5D Dir, Licensing and Reg Affairs	1.0	1.0	0.0	0.0	1.0	0.0
B5E Health Care Service Line Director	2.0	2.0	0.0	0.0	2.0	0.0
B5X Health Care Program Analyst II	12.0	10.0	0.0	0.0	10.0	-2.0
B5Y Health Care Program Analyst I	4.0	3.0	0.0	0.0	3.0	-1.0



County of Santa Clara Health System

Health Department

0921 — Santa Clara Valley Medical Center Hospitals & Clinics (Continued)

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
B5Z Health Care Prog Analyst Assoc	3.0	5.0	0.0	0.0	5.0	2.0
B6C Mgr of Admitting & Registratr	0.0	1.0	0.0	0.0	1.0	1.0
B76 Sr Accountant	5.0	5.0	0.0	0.0	5.0	0.0
B77 Accountant III	4.0	6.0	0.0	0.0	6.0	2.0
B78 Accountant II	6.0	4.0	0.0	0.0	4.0	-2.0
B7P Public Communications Prg Mgr	1.0	1.0	0.0	0.0	1.0	0.0
B80 Accountant I	2.0	2.0	0.0	0.0	2.0	0.0
B85 Dir Bus Devt & Mnged Care Cont	1.0	1.0	0.0	0.0	1.0	0.0
B9C Health Care Fin Analyst Assoc	3.0	5.0	0.0	0.0	5.0	2.0
B9D Health Care Fin Analyst I	1.0	2.0	0.0	0.0	2.0	1.0
B9E Health Care Fin Analyst II	11.0	11.0	0.0	0.0	11.0	0.0
B9F Sr Health Care Fin Analyst	16.0	18.0	0.0	0.0	18.0	2.0
B9G Sr Departmental Fiscal Officer	1.0	1.0	0.0	0.0	1.0	0.0
B9Q Health Care Financial Manager	4.0	4.0	0.0	0.0	4.0	0.0
B9R Health Care Compliance Analyst	6.0	6.0	0.0	0.0	6.0	0.0
B9S Professional Coding Analyst	9.0	8.0	0.0	0.0	8.0	-1.0
B9T Hospital Em Preparedness Mgr	1.0	1.0	0.0	0.0	1.0	0.0
C01 Medical Translator Coord	1.0	1.0	0.0	0.0	1.0	0.0
C04 SCVHHS Controller	1.0	1.0	0.0	0.0	1.0	0.0
C05 Dir General Fund Financial Srv	1.0	1.0	0.0	0.0	1.0	0.0
C08 Sr Executive Assistant	1.0	1.0	0.0	0.0	1.0	0.0
C0A SCVHHS Assistant Controller	1.0	1.0	0.0	0.0	1.0	0.0
C10 Revenue Cycle Director	1.0	1.0	0.0	0.0	1.0	0.0
C13 Healthcare Serv Bsns Dev Anal	5.0	3.0	0.0	0.0	3.0	-2.0
C19 Exec Assistant II	3.0	2.0	0.0	0.0	2.0	-1.0
C29 Exec Assistant I	4.0	5.0	0.0	0.0	5.0	1.0
C2A Clinical Research Prog Dir	1.0	1.0	0.0	0.0	1.0	0.0
C2B Clinical Research Prog Mgr	1.0	1.0	0.0	0.0	1.0	0.0
C2C Clinical Support Program Crd	1.0	1.0	0.0	0.0	1.0	0.0
C2D Clinical Research Associate	4.0	4.0	0.0	0.0	4.0	0.0
C2E Clinical Research Asst II	2.0	2.0	0.0	0.0	2.0	0.0
C2G Enterprise Fund Budget Mgr	1.0	1.0	0.0	0.0	1.0	0.0
C35 Buyer Assistant	0.0	1.0	0.0	0.0	1.0	1.0
C41 Compliance Officer	2.0	2.0	0.0	0.0	2.0	0.0
C48 Revenue Control Analyst	5.0	4.0	0.0	0.0	4.0	-1.0
C59 Ambulatory Service Mgr	5.0	5.0	0.0	0.0	5.0	0.0
C60 Admin Assistant	42.3	42.3	0.0	0.0	42.3	0.0
C82 Sr Health Care Program Mgr	14.0	13.0	0.0	0.0	13.0	-1.0
C83 Health Care Program Mgr II	3.0	3.0	0.0	0.0	3.0	0.0
C84 Health Care Program Mgr I	2.0	2.0	0.0	0.0	2.0	0.0
C87 Q I Coord-SCVMC	22.0	23.0	0.0	0.0	23.0	1.0
C94 Mgr Of Volunteer Services	1.0	1.0	0.0	0.0	1.0	0.0
D02 Medical Unit Clerk	70.7	67.6	0.0	0.0	67.6	-3.1
D08 Supv Health Services Rep II	9.0	8.0	0.0	0.0	8.0	-1.0



County of Santa Clara Health System

Health Department

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Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
D09 Office Specialist III	24.5	24.5	0.0	0.0	24.5	0.0
D10 Supv Health Services Rep I	0.0	1.0	0.0	0.0	1.0	1.0
D1E Sr Health Services Rep	125.5	128.0	0.0	0.0	128.0	2.5
D1F Mental Hlth Office Supervisor	1.0	1.0	0.0	0.0	1.0	0.0
D1L Chief Medical Physicist	1.0	1.0	0.0	0.0	1.0	0.0
D22 Medical Staff Coord	1.0	0.0	0.0	0.0	0.0	-1.0
D29 House Staff Coord	4.0	4.0	0.0	0.0	4.0	0.0
D2E Health Services Rep	318.0	312.5	0.0	1.0	313.5	-4.5
D34 Supv Clerk	1.0	1.0	0.0	0.0	1.0	0.0
D3A Resources Scheduling Rep	6.0	6.0	0.0	0.0	6.0	0.0
D44 Supv Patient Business Sv Clk	13.0	14.0	0.0	0.0	14.0	1.0
D45 Sr Patient Business Svcs Clk	21.0	22.0	0.0	0.0	22.0	1.0
D48 Patient Business Serv Clerk	98.5	97.5	0.0	0.0	97.5	-1.0
D49 Office Specialist II	6.0	4.0	0.0	0.0	4.0	-2.0
D4P Spiritual Services Coordinator	2.0	2.0	0.0	0.0	2.0	0.0
D50 Medical Translator	30.0	29.5	0.0	0.0	29.5	-0.5
D51 Office Specialist I	4.5	4.5	0.0	0.0	4.5	0.0
D52 Medical Translator Trainee	0.5	0.5	0.0	0.0	0.5	0.0
D56 Supv, Hlth Info Mgmt Svcs	3.0	3.0	0.0	0.0	3.0	0.0
D75 Medical Office Specialist	2.0	2.0	0.0	0.0	2.0	0.0
D76 Medical Admin Assistant II	34.5	35.5	0.0	0.0	35.5	1.0
D79 Medical Admin Assistant I	12.0	11.0	0.0	0.0	11.0	-1.0
D87 Medical Transcriptionist	2.0	2.0	0.0	0.0	2.0	0.0
D94 Supv Account Clerk II	3.0	3.0	0.0	0.0	3.0	0.0
D95 Supv Account Clerk I	1.0	0.0	0.0	0.0	0.0	-1.0
D96 Accountant Assistant	10.0	10.0	0.0	0.0	10.0	0.0
D97 Account Clerk II	27.0	32.0	0.0	0.0	32.0	5.0
D98 Account Clerk I	2.0	0.0	0.0	0.0	0.0	-2.0
E04 Community Outreach Specialist	7.0	10.0	0.0	0.0	10.0	3.0
E07 Community Worker	24.0	21.0	0.0	0.0	21.0	-3.0
E20 Telecommunications Srv Spc	2.0	1.0	0.0	0.0	1.0	-1.0
E28 Messenger Driver	6.0	6.0	0.0	0.0	6.0	0.0
E2A Psychiatric Nurse II - Step A	4.0	9.5	0.0	0.0	9.5	5.5
E2B Psychiatric Nurse II - Step B	0.0	1.0	0.0	0.0	1.0	1.0
E2C Psychiatric Nurse III- Step C	3.0	1.0	0.0	0.0	1.0	-2.0
E2D Telecomm/Facilities Mgr- SCVHHS	1.0	1.0	0.0	0.0	1.0	0.0
E32 Public Health Assistant	4.0	4.0	0.0	0.0	4.0	0.0
E40 Library Assistant II	0.5	0.5	0.0	0.0	0.5	0.0
E60 Mobile Outreach Driver	2.5	2.5	0.0	0.0	2.5	0.0
E87 Sr Account Clerk	1.0	1.0	0.0	0.0	1.0	0.0
F14 Legal Clerk	3.5	3.5	0.0	0.0	3.5	0.0
G14 Information Systems Mgr I	1.0	1.0	0.0	0.0	1.0	0.0
G1B Valley Connection Svc Cnt Mgr	1.0	1.0	0.0	0.0	1.0	0.0
G1D Application Administrator	8.0	8.0	0.0	0.0	8.0	0.0



County of Santa Clara Health System

Health Department

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Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted				Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added			
G1E Senior Data Analyst	1.0	1.0	0.0	0.0	1.0	0.0	
G1F Data Analyst	2.0	2.0	0.0	0.0	2.0	0.0	
G1G Associate Data Analyst	0.5	0.5	0.0	0.0	0.5	0.0	
G1P Business Info Tech Consultant	6.0	5.0	0.0	0.0	5.0	-1.0	
G1T IT Field Support Specialist	6.0	0.0	0.0	0.0	0.0	-6.0	
G1U Associate IT Field Support Specialist	0.0	5.0	0.0	0.0	5.0	5.0	
G1Z Systems Administrator Technician	1.0	1.0	0.0	0.0	1.0	0.0	
G2L Systems Administrator	3.0	3.0	0.0	0.0	3.0	0.0	
G2T User Experience (UX) Designer	1.0	1.0	0.0	0.0	1.0	0.0	
G2U Assoc User Experience (UX)Designer	0.0	1.0	0.0	0.0	1.0	1.0	
G3E IT Supervisor	1.0	1.0	0.0	0.0	1.0	0.0	
G3N Information Architect	0.0	1.0	0.0	0.0	1.0	1.0	
G50 Info Systems Tech II	2.0	2.0	0.0	0.0	2.0	0.0	
G52 Hospital Communications Opr	11.5	11.5	0.0	0.0	11.5	0.0	
G5Q Business Systems Analyst	2.0	2.0	0.0	0.0	2.0	0.0	
G5U Data Scientist	0.0	1.0	0.0	0.0	1.0	1.0	
G66 Operating Room Storekeeper	6.0	6.0	0.0	0.0	6.0	0.0	
G6H Senior IT Project Manager	0.0	1.0	0.0	0.0	1.0	1.0	
G6K Senior IT Manager	0.0	1.0	0.0	0.0	1.0	1.0	
G6L IT Manager	5.0	6.0	0.0	0.0	6.0	1.0	
G76 Sr Warehouse Materials Handler	1.0	1.0	0.0	0.0	1.0	0.0	
G81 Storekeeper	12.8	13.8	0.0	0.0	13.8	1.0	
G82 Stock Clerk	30.9	29.9	0.0	0.0	29.9	-1.0	
G84 Central Supply Distribtn Supv	8.0	7.0	0.0	0.0	7.0	-1.0	
G9H Data Engineer	1.0	2.0	0.0	0.0	2.0	1.0	
H12 Janitor Supervisor	12.0	12.0	0.0	0.0	12.0	0.0	
H17 Utility Worker	3.0	3.0	0.0	0.0	3.0	0.0	
H18 Janitor	253.6	253.6	0.0	0.0	253.6	0.0	
H30 Health Center Manager	14.0	14.0	0.0	0.0	14.0	0.0	
H39 Asst Dir Food Services	1.0	1.0	0.0	0.0	1.0	0.0	
H55 Dir Q&U Amb & Comm Hlth/Mng Cr	1.0	1.0	0.0	0.0	1.0	0.0	
H56 Food Service Supervisor	2.0	2.0	0.0	0.0	2.0	0.0	
H59 Cook II	7.0	7.0	0.0	0.0	7.0	0.0	
H60 Cook I	3.0	3.0	0.0	0.0	3.0	0.0	
H64 Dietetic Assistant	8.5	8.5	0.0	0.0	8.5	0.0	
H66 Food Service Worker II	7.0	7.0	0.0	0.0	7.0	0.0	
H67 Food Service Worker I	31.0	31.0	0.0	0.0	31.0	0.0	
H6A Registered Dietetic Technician	3.0	3.0	0.0	0.0	3.0	0.0	
H84 Laundry Worker II	2.0	2.0	0.0	0.0	2.0	0.0	
H86 Laundry Worker I	8.3	8.3	0.0	0.0	8.3	0.0	
H93 Medical Assistant	127.4	120.6	0.0	0.0	120.6	-6.8	
J04 Coder III - Inpatient	6.0	7.0	0.0	0.0	7.0	1.0	



County of Santa Clara Health System
Health Department
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Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
J05 Coder II	10.5	8.5	0.0	0.0	8.5	-2.0
J06 Coder I	2.0	2.0	0.0	0.0	2.0	0.0
J07 Clinical Documentation Specialist	4.0	4.0	0.0	0.0	4.0	0.0
J08 Coding Quality & Education Mgr	1.0	1.0	0.0	0.0	1.0	0.0
J09 Dep Dir, Coding & Clin Doc Imp	1.0	1.0	0.0	0.0	1.0	0.0
J10 Dir, Coding Doc & HIMS	2.0	1.0	0.0	0.0	1.0	-1.0
J1E Business Intelligence Analyst	16.0	13.0	0.0	0.0	13.0	-3.0
J1G Senior Epic Systems Analyst	1.0	1.0	0.0	0.0	1.0	0.0
J1J Senior Business Intelligence Analyst	15.0	8.0	0.0	0.0	8.0	-7.0
J1T Meaningful Use Program Manager	1.0	1.0	0.0	0.0	1.0	0.0
J23 Sr Epidemiologist	1.0	1.0	0.0	0.0	1.0	0.0
J26 Health Education Specialist	7.5	7.0	0.0	0.0	7.0	-0.5
J27 Health Education Associate	2.0	2.0	0.0	0.0	2.0	0.0
J32 Sterile Process Education Cord	0.0	1.0	0.0	0.0	1.0	1.0
J33 Sterile Processing Manager	1.0	1.0	0.0	0.0	1.0	0.0
J67 Health Information Clerk III	34.5	27.0	0.0	0.0	27.0	-7.5
J68 Health Information Clerk II	21.5	21.5	0.0	0.0	21.5	0.0
J70 Medical Librarian	1.0	1.0	0.0	0.0	1.0	0.0
J75 Asst Dir, Hlth Info Mgmt Svcs	2.0	2.0	0.0	0.0	2.0	0.0
J77 Health Information Tech II	15.0	13.0	0.0	0.0	13.0	-2.0
J78 Health Information Tech I	5.0	7.0	0.0	0.0	7.0	2.0
K01 Sr Biomedical Equipment Tech	1.0	1.0	0.0	0.0	1.0	0.0
K03 Biomedical Equipment Tech II	9.0	7.0	0.0	0.0	7.0	-2.0
K06 Biomedical Equipment Tech I	1.0	3.0	0.0	0.0	3.0	2.0
K09 Biomedical Equipment Supervisor	1.0	1.0	0.0	0.0	1.0	0.0
K16 Telecommunications Engineer	1.0	1.0	0.0	0.0	1.0	0.0
K18 Sr Telecommunications Tech	1.0	1.0	0.0	0.0	1.0	0.0
K19 Medical Equipment Repairer	3.0	3.0	0.0	0.0	3.0	0.0
K94 Electronic Repair Technician	7.0	7.0	0.0	0.0	7.0	0.0
L34 Sr Facilities Engineer	1.0	1.0	0.0	0.0	1.0	0.0
L35 Telecommunications Technician	5.0	5.0	0.0	0.0	5.0	0.0
L67 Capital Projects Mgr III	3.0	3.0	0.0	0.0	3.0	0.0
L68 Capital Projects Mgr II	1.0	1.0	0.0	0.0	1.0	0.0
L69 Capital Projects Mgr I	1.0	1.0	0.0	0.0	1.0	0.0
M10 Work Center Manager	2.0	2.0	0.0	0.0	2.0	0.0
M43 Project Control Specialist	1.0	1.0	0.0	0.0	1.0	0.0
M47 General Maint Mechanic II	15.0	15.0	0.0	0.0	15.0	0.0
M48 General Maint Mechanic I	2.0	2.0	0.0	0.0	2.0	0.0
M51 Carpenter	4.0	4.0	0.0	0.0	4.0	0.0
M55 Sr Carpenter	1.0	1.0	0.0	0.0	1.0	0.0
M59 Electrician	4.0	4.0	0.0	0.0	4.0	0.0
M63 Sr Electrician	1.0	1.0	0.0	0.0	1.0	0.0
M64 Sr Painter	1.0	1.0	0.0	0.0	1.0	0.0
M65 Elevator Mechanic	1.0	1.0	0.0	0.0	1.0	0.0



County of Santa Clara Health System

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Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
M68 Painter	3.0	3.0	0.0	0.0	3.0	0.0
M75 Plumber	4.0	4.0	0.0	0.0	4.0	0.0
M81 HVAC/R Mechanic	5.0	5.0	0.0	0.0	5.0	0.0
M83 Locksmith	1.0	1.0	0.0	0.0	1.0	0.0
M90 Sr Plumber	1.0	1.0	0.0	0.0	1.0	0.0
M92 Sr HVAC/R Mechanic	1.0	1.0	0.0	0.0	1.0	0.0
N23 Dir of Facilities SCVHHS	1.0	1.0	0.0	0.0	1.0	0.0
N54 Dir of Nursing Prof Practice	1.0	1.0	0.0	0.0	1.0	0.0
N56 Dir Valley Speciality Center	1.0	1.0	0.0	0.0	1.0	0.0
N5A Director of Care Management	1.0	1.0	0.0	0.0	1.0	0.0
N95 Sr Hospital Stationary Enginr	3.0	3.0	0.0	0.0	3.0	0.0
N96 Hospital Stationary Engineer	10.0	10.0	0.0	0.0	10.0	0.0
N9A Institutional Review Board Administrator	1.0	1.0	0.0	0.0	1.0	0.0
P34 Post Graduate Year V	7.0	7.0	0.0	0.0	7.0	0.0
P35 Post Graduate Year IV	8.0	8.0	0.0	0.0	8.0	0.0
P36 Post Graduate Year III	24.0	24.0	0.0	0.0	24.0	0.0
P37 Post Graduate Year II	26.0	25.0	0.0	0.0	25.0	-1.0
P39 Post Graduate Year I	48.0	48.0	0.0	0.0	48.0	0.0
P40 Pharmacist Specialist	25.0	23.0	0.0	0.0	23.0	-2.0
P41 Physician-VMC	395.5	397.1	0.0	0.0	397.1	1.6
P47 Optometrist	4.0	4.0	0.0	0.0	4.0	0.0
P48 Ophthalmic Technician	1.8	1.8	0.0	0.0	1.8	0.0
P55 Psychiatrist	56.5	49.5	4.5	0.0	45.0	-11.5
P67 Rehabilitation Counselor	0.5	0.5	0.0	0.0	0.5	0.0
P71 Operating Room Clerk	7.5	7.5	0.0	0.0	7.5	0.0
P76 Registered Dental Assistant	25.0	25.0	0.0	0.0	25.0	0.0
P7B Dir of Research & Outcome Measure	1.0	0.0	0.0	0.0	0.0	-1.0
P7E Sr Research & Evaluation Specialist	1.0	1.0	0.0	0.0	1.0	0.0
P82 Surgical Aide	16.3	16.3	0.0	0.0	16.3	0.0
P84 Obstetric Technician	5.3	4.8	0.0	0.0	4.8	-0.5
P85 Clinical Audiologist	2.0	1.0	0.0	0.0	1.0	-1.0
P96 Marriage & Family Therapist II	1.0	0.0	0.0	0.0	0.0	-1.0
P97 Marriage & Family Therapist I	0.0	1.0	0.0	0.0	1.0	1.0
P9A Hospital Clinical Psych	3.8	1.0	0.0	0.0	1.0	-2.8
P9C Chief Psychologist	2.0	3.0	0.0	0.0	3.0	1.0
P9D Senior Psychologist	2.0	1.0	0.0	0.0	1.0	-1.0
P9E Psychologist	10.6	12.1	0.0	0.0	12.1	1.5
P9F Psychologist - Neuro Services	3.5	2.0	0.0	0.0	2.0	-1.5
P9G Senior Psych - Neuro Services	1.0	2.0	0.0	0.0	2.0	1.0
P9H Hospital Clinical Psych - Neuro	2.5	5.3	0.0	0.0	5.3	2.8
Q98 Dentist-U	17.9	17.9	0.0	0.0	17.9	0.0
R06 Dir Nutrition & Food Services	1.0	1.0	0.0	0.0	1.0	0.0



County of Santa Clara Health System

Health Department

0921 — Santa Clara Valley Medical Center Hospitals & Clinics (Continued)

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
R10 Physical Therapist III	9.0	9.0	0.0	0.0	9.0	0.0
R11 Physical Therapist II	44.9	39.3	0.0	0.0	39.3	-5.5
R12 Occupational Therapist III	4.5	4.0	0.0	0.0	4.0	-0.5
R13 Psychosocial Occ Therapist	2.0	2.0	0.0	0.0	2.0	0.0
R15 Respiratory Care Prac I	5.9	5.9	0.0	0.0	5.9	0.0
R17 Supv Respiratory Care Practnr	4.0	4.0	0.0	0.0	4.0	0.0
R18 Chief Respiratory Care Practnr	1.0	1.0	0.0	0.0	1.0	0.0
R1A Occupational Therapist II	27.1	28.6	0.0	0.0	28.6	1.5
R1B Child Life Specialist	1.0	1.0	0.0	0.0	1.0	0.0
R1C Recreation Therapist III	1.0	1.0	0.0	0.0	1.0	0.0
R1D Recreation Therapist II	5.0	5.0	0.0	0.0	5.0	0.0
R1E Sr Clinical Lab Scientist	10.0	10.0	0.0	0.0	10.0	0.0
R1F Clinical Lab Scientist II	78.5	54.5	0.0	0.0	54.5	-24.0
R1G Supv Clinical Lab Scientist	8.0	8.0	0.0	0.0	8.0	0.0
R1L Speech Language Pathologist I	4.0	6.0	0.0	0.0	6.0	2.0
R1M Clin Lab Scientist Sys Spec	0.0	2.0	0.0	0.0	2.0	2.0
R1P Physical Therapist I	18.5	25.8	0.0	0.0	25.8	7.3
R1S Respiratory Care Prac II	56.5	56.5	0.0	0.0	56.5	0.0
R1T Occupational Therapist I	7.5	7.5	0.0	0.0	7.5	0.0
R20 Managing Dietitian	1.0	0.0	0.0	0.0	0.0	-1.0
R21 Clinical Dietitian I	4.0	1.0	0.0	0.0	1.0	-3.0
R25 Dir of Pharmacy Svcs SCVHHS	1.0	1.0	0.0	0.0	1.0	0.0
R26 Asst Dir of Pharmacy Services	2.0	2.0	0.0	0.0	2.0	0.0
R27 Pharmacist	119.5	120.5	0.0	0.0	120.5	1.0
R29 Pharmacy Technician	160.1	158.1	0.0	0.0	158.1	-2.0
R2C Occupational Therapy Asst II	2.0	1.0	0.0	0.0	1.0	-1.0
R2I Pharmacy Assistant	10.0	11.0	0.0	0.0	11.0	1.0
R2L Clinical Dietitian II	22.3	24.3	0.0	0.0	24.3	2.0
R2N Clinical Nutrtrition Svcs Mgr	1.0	2.0	0.0	0.0	2.0	1.0
R30 Diagnostic Imaging Info Sys Mg	1.0	3.0	0.0	0.0	3.0	2.0
R31 Therapy Services Program Mgr	4.0	5.0	0.0	0.0	5.0	1.0
R32 Radiation Therapist	5.0	5.0	0.0	0.0	5.0	0.0
R33 Dir of Therapy Services	1.0	1.0	0.0	0.0	1.0	0.0
R37 Speech Languag Path III	3.0	3.0	0.0	0.0	3.0	0.0
R38 Speech Language Path II	16.5	14.5	0.0	0.0	14.5	-2.0
R39 Sr Diagnostic Img Info Sys Spc	2.0	0.0	0.0	0.0	0.0	-2.0
R3D Dosimetrist	1.0	1.0	0.0	0.0	1.0	0.0
R3P Sr Psychosocial Occ Therapist	1.0	1.0	0.0	0.0	1.0	0.0
R48 Therapy Technician	16.0	16.0	0.0	0.0	16.0	0.0
R51 Clinical Microbiologist	1.0	1.0	0.0	0.0	1.0	0.0
R52 Clinical Biochemist	1.0	1.0	0.0	0.0	1.0	0.0
R54 Respiratory Therapy Svcs Spcl	2.0	2.0	0.0	0.0	2.0	0.0
R56 Supv Pharmacist	14.0	14.0	0.0	0.0	14.0	0.0
R57 Cytotechnologist	0.5	0.0	0.0	0.0	0.0	-0.5



County of Santa Clara Health System

Health Department

0921 — Santa Clara Valley Medical Center Hospitals & Clinics (Continued)

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
R58 Sr Cytotechnologist	2.0	2.0	0.0	0.0	2.0	0.0
R59 Clinical Lab Scientist Mgr	7.0	7.0	0.0	0.0	7.0	0.0
R62 Clinical Lab Scientist I	0.0	21.0	0.0	0.0	21.0	21.0
R63 Urology Clinical Coord	1.0	1.0	0.0	0.0	1.0	0.0
R64 Physical Therapist Asst II	10.8	8.0	0.0	0.0	8.0	-2.8
R65 Sr Histologic Technician	5.0	5.0	0.0	0.0	5.0	0.0
R68 Mgr Tech Opr-Artfcl Kidny Unit	1.0	1.0	0.0	0.0	1.0	0.0
R69 Physical Therapist Asst I	0.0	1.0	0.0	0.0	1.0	1.0
R6A MRI Technologist - Angio	8.0	7.0	0.0	0.0	7.0	-1.0
R6C MRI Technologist - CT	0.0	1.0	0.0	0.0	1.0	1.0
R71 Dialysis Technician	24.0	24.0	0.0	0.0	24.0	0.0
R74 Medical Laboratory Asst II	85.0	83.0	0.0	0.0	83.0	-2.0
R75 Medical Laboratory Assistant I	1.0	1.0	0.0	0.0	1.0	0.0
R78 Anesthesia Technician	6.0	6.0	0.0	0.0	6.0	0.0
R7F Medical Laboratory Asst III	10.5	10.5	0.0	0.0	10.5	0.0
R7G Medical Laboratory Technician	0.0	1.0	0.0	0.0	1.0	1.0
R81 Dir of Diagnostic Imaging	1.0	1.0	0.0	0.0	1.0	0.0
R83 Supv Diagnostic Imag Tech	3.0	3.0	0.0	0.0	3.0	0.0
R84 Diagnostic Imaging Asst Dir	1.0	1.0	0.0	0.0	1.0	0.0
R88 Diagnostic Imaging Tech II	2.5	2.5	0.0	0.0	2.5	0.0
R8B Diag Imaging Tech II-CT	6.0	6.0	0.0	0.0	6.0	0.0
R8C Diag Imaging Tech I-Fluorscopy	27.1	28.1	0.0	0.0	28.1	1.0
R8D Diag Imaging Tech I -Mammo	15.5	14.5	0.0	0.0	14.5	-1.0
R8E Diag Imaging Tech I-CT	13.0	13.0	0.0	0.0	13.0	0.0
R8F Diag Imaging Tech I-CT & Mammo	1.0	1.0	0.0	0.0	1.0	0.0
R8G Diag Imaging Tech I-Clin Instr	4.0	4.0	0.0	0.0	4.0	0.0
R90 Orthopedic Technician	4.0	6.0	0.0	0.0	6.0	2.0
R94 Sr Nuclear Medicine Tech	1.0	1.0	0.0	0.0	1.0	0.0
R95 Nuclear Medicine Technologist	4.0	4.0	0.0	0.0	4.0	0.0
R99 Clinical Neurophysiolg Tech II	1.0	0.0	0.0	0.0	0.0	-1.0
R9A Clinical Neurophysiolg Tech I	1.0	2.0	0.0	0.0	2.0	1.0
S01 Q I Mgr - Hospital	5.0	5.0	0.0	0.0	5.0	0.0
S04 Infection Control Nurse	4.0	4.0	0.0	0.0	4.0	0.0
S06 Sterile Process Tech II	36.0	35.4	0.0	0.0	35.4	-0.6
S07 Q I Mgr-Ambulatory CHS	1.0	1.0	0.0	0.0	1.0	0.0
S11 Assistant Nurse Manager	53.0	57.0	0.0	0.0	57.0	4.0
S12 Utilization Review Coordinator	18.3	19.3	0.0	0.0	19.3	1.0
S18 Patient Services Case Coord	37.4	0.0	0.0	0.0	0.0	-37.4
S1V Cert Reg Nrs Anesthetist	5.0	6.0	0.0	0.0	6.0	1.0
S23 Operating Room Technician	21.8	21.8	0.0	0.0	21.8	0.0
S27 Mgr of Supply Proc, Proc Dist	1.0	1.0	0.0	0.0	1.0	0.0
S2A Assistant Nurse Manager Step A	24.0	20.0	0.0	0.0	20.0	-4.0
S2B Assistant Nurse Manager Step B	6.0	8.0	0.0	0.0	8.0	2.0
S2C Assistant Nurse Manager Step C	16.0	14.0	0.0	0.0	14.0	-2.0



County of Santa Clara Health System

Health Department

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Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
S2D Surgery Scheduler	11.0	12.0	0.0	0.0	12.0	1.0
S33 Dir Inpatient Acute Care	1.0	1.0	0.0	0.0	1.0	0.0
S34 EKG Technician	9.0	9.0	0.0	0.0	9.0	0.0
S35 Clinical Nurse Specialist	3.5	2.5	0.0	0.0	2.5	-1.0
S38 Staff Developer	14.9	14.4	0.0	0.0	14.4	-0.5
S39 Nurse Coordinator	27.7	31.0	0.0	1.0	32.0	4.3
S3A Nurse Coordinator - Step A	8.3	6.3	0.0	0.0	6.3	-2.0
S3B Nurse Coordinator - Step B	2.0	2.0	0.0	0.0	2.0	0.0
S3C Nurse Coordinator - Step C	4.6	3.8	0.0	0.0	3.8	-0.8
S3D Dir Nrsgr Cr Cr & Admin Svcs	1.0	1.0	0.0	0.0	1.0	0.0
S3M Monitor Technician	12.5	12.5	0.0	0.0	12.5	0.0
S42 Nrs Mgr Critical Care	3.0	3.0	0.0	0.0	3.0	0.0
S43 Nrs Mgr Burn Center	1.0	1.0	0.0	0.0	1.0	0.0
S46 Physician Asst - Primary Care	22.4	26.4	0.6	0.0	25.8	3.4
S4A Clinical Nurse Specialist St A	0.0	1.0	0.0	0.0	1.0	1.0
S53 Nrs Mgr Emergency Department	1.0	1.0	0.0	0.0	1.0	0.0
S54 Chief Radiation Therapist	1.0	1.0	0.0	0.0	1.0	0.0
S55 Nrs Mgr Operating Room Servs	1.0	1.0	0.0	0.0	1.0	0.0
S56 Infection Control Nurse Mgr	1.0	1.0	0.0	0.0	1.0	0.0
S57 Psychiatric Nurse II	72.0	67.5	0.0	0.0	67.5	-4.5
S59 Nurse Practitioner	83.8	73.8	1.0	0.0	72.8	-11.0
S5A Staff Developer - Step A	3.0	3.5	0.0	0.0	3.5	0.5
S5B Staff Developer - Step B	2.0	2.0	0.0	0.0	2.0	0.0
S5C Staff Developer - Step C	1.5	1.5	0.0	0.0	1.5	0.0
S62 Nrs Mgr Rehabilitation	2.0	2.0	0.0	0.0	2.0	0.0
S63 Nrs Mgr Medical Surgical Nrsin	6.0	6.0	0.0	0.0	6.0	0.0
S64 Nrs Mgr Mother Infant Cr Ctr	1.0	1.0	0.0	0.0	1.0	0.0
S65 Nrs Mgr Labr Del Pernl Evl Prd	1.0	1.0	0.0	0.0	1.0	0.0
S66 Nrs Mgr Artificial Kidney Unit	1.0	1.0	0.0	0.0	1.0	0.0
S67 Nrs Mgr Pediatrics-ICU	1.0	1.0	0.0	0.0	1.0	0.0
S68 Sterile Processing Tech I	7.2	7.8	0.0	0.0	7.8	0.6
S69 Q I Mgr - Inpatient Nursing	1.0	1.0	0.0	0.0	1.0	0.0
S6A Ultrasonographer I - A	0.0	0.5	0.0	0.0	0.5	0.5
S6B Ultrasonographer I - B	5.0	5.5	0.0	0.0	5.5	0.5
S6C Ultrasonographer I - C	1.0	0.0	0.0	0.0	0.0	-1.0
S6D Inpatient Case Manager	0.0	24.5	0.0	0.0	24.5	24.5
S6E Mgr. Rehab Case Management	0.0	1.0	0.0	0.0	1.0	1.0
S6G Rehabilitation Case Manager	0.0	12.9	0.0	0.0	12.9	12.9
S71 Trauma Program Manager	1.0	1.0	0.0	0.0	1.0	0.0
S72 Q I Mgr - Acute Psych Svcs	1.0	1.0	0.0	0.0	1.0	0.0
S75 Clinical Nurse III	654.8	631.5	0.0	0.0	631.5	-23.3
S76 Clinical Nurse II	201.0	222.5	0.0	0.0	222.5	21.5
S7A Clinical Nurse III - Step A	166.8	178.5	0.0	0.0	178.5	11.7
S7B Clinical Nurse III - Step B	20.1	34.8	0.0	0.0	34.8	14.7



County of Santa Clara Health System

Health Department

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Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
S7C Clinical Nurse III - Step C	46.2	39.0	0.0	0.0	39.0	-7.2
S80 Admin Nurse II	10.3	10.3	0.0	0.0	10.3	0.0
S81 Nrs Mgr Neonatal ICU	1.0	1.0	0.0	0.0	1.0	0.0
S84 Nrs Mgr Mental Health Nursing	2.0	2.0	0.0	0.0	2.0	0.0
S85 Licensed Vocational Nurse	227.8	230.6	0.0	0.0	230.6	2.8
S87 Psychiatric Technician II	13.0	13.0	0.0	0.0	13.0	0.0
S89 Clinical Nurse I	78.2	61.9	0.0	0.0	61.9	-16.3
S90 Dir Nursing Acute Psych Svcs	1.0	1.0	0.0	0.0	1.0	0.0
S91 Emergency Room Tech	21.1	21.1	0.0	0.0	21.1	0.0
S93 Hospital Services Asst II	215.4	213.4	0.0	0.0	213.4	-2.0
S95 Hospital Services Asst I	8.6	6.6	0.0	0.0	6.6	-2.0
S9B Ultrasonographer II - B	4.8	2.8	0.0	0.0	2.8	-2.0
S9C Ultrasonographer II - C	3.0	2.0	0.0	0.0	2.0	-1.0
S9D Ultrasonographer II - D	23.8	25.8	0.0	0.0	25.8	2.0
S9E SCVHHS Envir Svcs Director	1.0	1.0	0.0	0.0	1.0	0.0
S9P Patient Transport Coordinator	4.2	4.2	0.0	0.0	4.2	0.0
S9S Mental Health Worker	63.5	61.5	0.0	0.0	61.5	-2.0
S9T Patient Transporter	47.4	48.8	0.0	0.0	48.8	1.4
T47 Env Hlth & Sfty Com Spl- SCVHHS	1.0	1.0	0.0	0.0	1.0	0.0
U10 Rehabilitation Therapy Spec-U	1.0	1.0	0.0	0.0	1.0	0.0
U98 Protective Services Officer	48.5	48.5	0.0	0.0	48.5	0.0
U9D Supv Protective Svcs Officer	6.0	5.0	0.0	0.0	5.0	-1.0
V1G SCVHHS Environmental Svcs Asst Dir	1.0	1.0	0.0	0.0	1.0	0.0
V5G Environmental Hlth Safety Analyst	1.0	1.0	0.0	0.0	1.0	0.0
W67 Graduate Intern Pharmacist-U	13.0	16.0	0.0	0.0	16.0	3.0
W71 Sr Health Care Prog Analyst	14.0	15.0	0.0	0.0	15.0	1.0
X09 Sr Office Specialist	7.1	8.1	0.0	0.0	8.1	1.0
X15 Exec Assistant II-ACE	6.0	7.0	0.0	0.0	7.0	1.0
X17 Exec Assistant I-ACE	2.0	2.0	0.0	0.0	2.0	0.0
Y01 Dir of Medical Social Services	1.0	1.0	0.0	0.0	1.0	0.0
Y02 Manager of Medical Social Services	2.0	2.0	0.0	0.0	2.0	0.0
Y03 Medical Social Worker II	44.6	44.6	0.0	0.0	44.6	0.0
Y04 Medical Social Worker I	11.5	12.0	0.0	0.0	12.0	0.5
Y09 Genetic Counselor II	2.5	2.5	0.0	0.0	2.5	0.0
Y0A Nurse Practitioner - Step A	6.5	8.6	0.0	0.0	8.6	2.1
Y0B Nurse Practitioner - Step B	1.0	2.0	0.0	0.0	2.0	1.0
Y0C Nurse Practitioner - Step C	2.0	2.0	0.0	0.0	2.0	0.0
Y41 Psychiatric Social Worker II	25.5	25.5	0.0	0.0	25.5	0.0
Z1B Accounting Manager-SCVHHS	8.0	8.0	0.0	0.0	8.0	0.0
Z1D SCVHHS Reimbmnt Mgr/Asst Ctrl	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0060-VMC Enterprise Fund	6,244.3	6,221.9	6.1	2.0	6,217.8	-26.5



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Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
0062-O'CONNOR HOSPITAL						
A1D Patient Quality & Safety Med Dir	1.0	0.0	0.0	0.0	0.0	-1.0
A4F Dir, Fin Planning & Performance	1.0	0.0	0.0	0.0	0.0	-1.0
A4G SCVMC - Chief Operating Officer	1.0	1.0	0.0	0.0	1.0	0.0
B05 Dir of Cardiovascular Services	0.0	1.0	0.0	0.0	1.0	1.0
B1N Sr Mgmt Analyst	2.0	2.0	0.0	0.0	2.0	0.0
B1P Mgmt Analyst	5.0	1.0	0.0	0.0	1.0	-4.0
B2Q Asst Admin Director Lab	1.0	1.0	0.0	0.0	1.0	0.0
B3A Clinical Admin Suppt Offer I	0.0	1.0	0.0	0.0	1.0	1.0
B3B Clinical Admin Suppt Offer II	0.0	1.0	0.0	0.0	1.0	1.0
B3G Dir Patient Access	1.0	1.0	0.0	0.0	1.0	0.0
B3H Program Manager III	1.0	1.0	0.0	0.0	1.0	0.0
B3N Program Mgr II	6.0	6.0	0.0	0.0	6.0	0.0
B3P Program Mgr I	1.0	2.0	0.0	0.0	2.0	1.0
B56 Clinical Risk Prv Prog Mgr	1.0	1.0	0.0	0.0	1.0	0.0
B5B Manager of Care Management	1.0	1.0	0.0	0.0	1.0	0.0
B5E Health Care Service Line Director	3.0	4.0	0.0	0.0	4.0	1.0
B5X Health Care Program Analyst II	1.0	0.0	0.0	0.0	0.0	-1.0
B5Y Health Care Program Analyst I	1.0	2.0	0.0	0.0	2.0	1.0
B76 Sr Accountant	2.0	1.0	0.0	0.0	1.0	-1.0
B85 Dir Bus Devt & Mnged Care Cont	1.0	1.0	0.0	0.0	1.0	0.0
B9E Health Care Fin Analyst II	1.0	1.0	0.0	0.0	1.0	0.0
B9F Sr Health Care Fin Analyst	2.0	2.0	0.0	0.0	2.0	0.0
B9R Health Care Compliance Analyst	1.0	1.0	0.0	0.0	1.0	0.0
C19 Exec Assistant II	2.0	1.0	0.0	0.0	1.0	-1.0
C29 Exec Assistant I	2.0	2.0	0.0	0.0	2.0	0.0
C2G Enterprise Fund Budget Mgr	2.0	2.0	0.0	0.0	2.0	0.0
C48 Revenue Control Analyst	0.0	1.0	0.0	0.0	1.0	1.0
C60 Admin Assistant	5.0	3.0	0.0	0.0	3.0	-2.0
C76 Office Mgmt Coord	1.8	0.0	0.0	0.0	0.0	-1.8
C82 Sr Health Care Program Mgr	2.0	1.0	0.0	0.0	1.0	-1.0
C83 Health Care Program Mgr II	3.5	1.5	0.0	0.0	1.5	-2.0
C87 Q I Coord-SCVMC	0.0	3.0	0.0	0.0	3.0	3.0
D02 Medical Unit Clerk	18.4	17.4	0.0	0.0	17.4	-1.0
D08 Supv Health Services Rep II	2.0	1.0	0.0	0.0	1.0	-1.0
D09 Office Specialist III	3.0	2.0	0.0	0.0	2.0	-1.0
D10 Supv Health Services Rep I	0.0	1.0	0.0	0.0	1.0	1.0
D1E Sr Health Services Rep	15.0	26.2	0.0	0.0	26.2	11.2
D22 Medical Staff Coord	1.0	0.0	0.0	0.0	0.0	-1.0
D29 House Staff Coord	3.0	3.0	0.0	0.0	3.0	0.0
D2E Health Services Rep	34.1	13.3	0.0	0.0	13.3	-20.9
D2G Health Services Rep-U	0.0	1.7	0.0	0.0	1.7	1.7
D34 Supv Clerk	1.0	0.0	0.0	0.0	0.0	-1.0
D44 Supv Patient Business Sv Clk	1.0	1.0	0.0	0.0	1.0	0.0



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		Base	Positions Deleted	Positions Added		
D48 Patient Business Serv Clerk	13.6	15.0	0.0	0.0	15.0	1.4
D49 Office Specialist II	2.0	1.0	0.0	0.0	1.0	-1.0
D4P Spiritual Services Coordinator	0.8	0.8	0.0	0.0	0.8	0.0
D51 Office Specialist I	0.0	1.0	0.0	0.0	1.0	1.0
D56 Supv, Hlth Info Mgmt Svcs	1.0	1.0	0.0	0.0	1.0	0.0
D87 Medical Transcriptionist	1.8	1.8	0.0	0.0	1.8	0.0
D94 Supv Account Clerk II	0.0	1.0	0.0	0.0	1.0	1.0
D96 Accountant Assistant	0.0	3.0	0.0	0.0	3.0	3.0
D97 Account Clerk II	2.0	4.0	0.0	0.0	4.0	2.0
E07 Community Worker	1.4	1.6	0.0	0.0	1.6	0.2
G52 Hospital Communications Opr	5.2	5.2	0.0	0.0	5.2	0.0
G66 Operating Room Storekeeper	1.0	1.0	0.0	0.0	1.0	0.0
G76 Sr Warehouse Materials Handler	0.0	1.0	0.0	0.0	1.0	1.0
G81 Storekeeper	2.0	2.0	0.0	0.0	2.0	0.0
G82 Stock Clerk	3.8	4.8	0.0	0.0	4.8	1.0
G84 Central Supply Distribtn Supv	2.0	2.0	0.0	0.0	2.0	0.0
G8B Stock Clerk - U	0.0	3.0	0.0	0.0	3.0	3.0
G8C Storekeeper- U	0.0	1.0	0.0	0.0	1.0	1.0
H12 Janitor Supervisor	4.0	2.0	0.0	0.0	2.0	-2.0
H17 Utility Worker	0.0	2.0	0.0	0.0	2.0	2.0
H18 Janitor	38.4	39.8	0.0	0.0	39.8	1.4
H1E Janitor Supervisor-U	0.0	1.0	0.0	0.0	1.0	1.0
H30 Health Center Manager	2.0	2.0	0.0	0.0	2.0	0.0
H56 Food Service Supervisor	2.0	2.0	0.0	0.0	2.0	0.0
H59 Cook II	9.9	5.9	0.0	0.0	5.9	-4.0
H60 Cook I	1.9	1.9	0.0	0.0	1.9	0.0
H64 Dietetic Assistant	4.5	4.5	0.0	0.0	4.5	0.0
H66 Food Service Worker II	21.7	21.3	0.0	0.0	21.3	-0.4
H67 Food Service Worker I	0.0	2.4	0.0	0.0	2.4	2.4
H93 Medical Assistant	3.5	3.5	0.0	0.0	3.5	-0.1
J04 Coder III - Inpatient	4.0	1.0	0.0	0.0	1.0	-3.0
J05 Coder II	2.0	3.0	0.0	0.0	3.0	1.0
J07 Clinical Documentation Specialist	5.0	2.0	0.0	0.0	2.0	-3.0
J09 Dep Dir, Coding & Clin Doc Imp	1.0	0.0	0.0	0.0	0.0	-1.0
J26 Health Education Specialist	0.7	0.7	0.0	0.0	0.7	0.0
J33 Sterile Processing Manager	1.0	1.0	0.0	0.0	1.0	0.0
J67 Health Information Clerk III	2.0	2.0	0.0	0.0	2.0	0.0
J68 Health Information Clerk II	1.0	1.0	0.0	0.0	1.0	0.0
J75 Asst Dir, Hlth Info Mgmt Svcs	0.0	1.0	0.0	0.0	1.0	1.0
J77 Health Information Tech II	10.4	8.8	0.0	0.0	8.8	-1.6
K01 Sr Biomedical Equipment Tech	1.0	1.0	0.0	0.0	1.0	0.0
K03 Biomedical Equipment Tech II	2.0	2.0	0.0	0.0	2.0	0.0
K06 Biomedical Equipment Tech I	0.0	1.0	0.0	0.0	1.0	1.0
K19 Medical Equipment Repairer	0.0	2.0	0.0	0.0	2.0	2.0



County of Santa Clara Health System
Health Department
0921 — Santa Clara Valley Medical Center Hospitals & Clinics (Continued)

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
M10 Work Center Manager	1.0	1.0	0.0	0.0	1.0	0.0
M39 Dep Dir FAF, Building Ops	1.0	1.0	0.0	0.0	1.0	0.0
M47 General Maint Mechanic II	1.0	4.0	0.0	0.0	4.0	3.0
N95 Sr Hospital Stationary Enginr	1.0	1.0	0.0	0.0	1.0	0.0
N96 Hospital Stationary Engineer	15.0	11.0	0.0	0.0	11.0	-4.0
P41 Physician-VMC	8.5	8.5	0.0	0.0	8.5	0.0
P71 Operating Room Clerk	1.0	3.0	0.0	0.0	3.0	2.0
P82 Surgical Aide	1.0	5.0	0.0	0.0	5.0	4.0
P84 Obstetric Technician	7.8	7.8	0.0	0.0	7.8	0.0
Q10 Account Clerk II-U	0.0	2.0	0.0	0.0	2.0	2.0
Q2L Surgery Scheduler-U	0.0	1.0	0.0	0.0	1.0	1.0
Q4H Therapy Technician-U	0.0	1.0	0.0	0.0	1.0	1.0
Q6Q Dietetic Assistant - U	0.0	1.0	0.0	0.0	1.0	1.0
Q6T Cook I - U	0.0	1.9	0.0	0.0	1.9	1.9
Q72 Sr Accountant-U	0.0	1.0	0.0	0.0	1.0	1.0
Q8S Licensed Vocational Nurse-U	0.0	2.4	0.0	0.0	2.4	2.4
Q96 Community Worker-U	0.0	0.8	0.0	0.0	0.8	0.8
Q9A Medical Assistant-U	0.0	1.8	0.0	0.0	1.8	1.8
Q9T Patient Transporter - U	0.0	2.0	0.0	0.0	2.0	2.0
R06 Dir Nutrition & Food Services	1.0	1.0	0.0	0.0	1.0	0.0
R10 Physical Therapist III	2.0	2.0	0.0	0.0	2.0	0.0
R11 Physical Therapist II	10.3	12.3	0.0	0.0	12.3	2.0
R12 Occupational Therapist III	2.8	2.8	0.0	0.0	2.8	0.0
R17 Supv Respiratory Care Practnr	1.0	2.0	0.0	0.0	2.0	1.0
R1A Occupational Therapist II	3.8	3.8	0.0	0.0	3.8	0.0
R1D Recreation Therapist II	1.4	0.0	0.0	0.0	0.0	-1.4
R1E Sr Clinical Lab Scientist	24.0	3.0	0.0	0.0	3.0	-21.0
R1F Clinical Lab Scientist II	0.0	12.4	0.0	0.0	12.4	12.4
R1G Supv Clinical Lab Scientist	0.0	7.0	0.0	0.0	7.0	7.0
R1L Speech Language Pathologist I	0.0	0.8	0.0	0.0	0.8	0.8
R1M Clin Lab Scientist Sys Spec	0.0	1.0	0.0	0.0	1.0	1.0
R1S Respiratory Care Prac II	25.4	20.4	0.0	0.0	20.4	-5.0
R21 Clinical Dietitian I	2.9	2.4	0.0	0.0	2.4	-0.5
R26 Asst Dir of Pharmacy Services	1.0	1.0	0.0	0.0	1.0	0.0
R27 Pharmacist	13.3	14.3	0.0	0.0	14.3	1.0
R29 Pharmacy Technician	14.6	14.6	0.0	0.0	14.6	0.0
R2L Clinical Dietitian II	2.8	2.8	0.0	0.0	2.8	0.0
R31 Therapy Services Program Mgr	1.0	1.0	0.0	0.0	1.0	0.0
R32 Radiation Therapist	1.8	1.8	0.0	0.0	1.8	0.0
R37 Speech Languag Path III	1.6	1.6	0.0	0.0	1.6	0.0
R38 Speech Language Path II	1.3	1.1	0.0	0.0	1.1	-0.2
R44 Gastroenterology Technician	1.0	1.0	0.0	0.0	1.0	0.0
R48 Therapy Technician	7.4	5.4	0.0	0.0	5.4	-2.0
R59 Clinical Lab Scientist Mgr	3.0	1.0	0.0	0.0	1.0	-2.0



County of Santa Clara Health System

Health Department

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Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
R64 Physical Therapist Asst II	5.2	3.2	0.0	0.0	3.2	-2.0
R65 Sr Histologic Technician	1.0	1.0	0.0	0.0	1.0	0.0
R66 Histologic Technician	3.5	3.5	0.0	0.0	3.5	0.0
R6A MRI Technologist - Angio	1.0	0.8	0.0	0.0	0.8	-0.2
R6C MRI Technologist - CT	1.0	1.0	0.0	0.0	1.0	0.0
R71 Dialysis Technician	0.9	0.9	0.0	0.0	0.9	0.0
R74 Medical Laboratory Asst II	40.3	31.0	0.0	0.0	31.0	-9.3
R75 Medical Laboratory Assistant I	0.0	0.8	0.0	0.0	0.8	0.8
R78 Anesthesia Technician	2.0	2.0	0.0	0.0	2.0	0.0
R7E Medical Laboratory Asst II-U	0.0	0.8	0.0	0.0	0.8	0.8
R7F Medical Laboratory Asst III	3.0	3.0	0.0	0.0	3.0	0.0
R7G Medical Laboratory Technician	0.8	0.8	0.0	0.0	0.8	0.0
R83 Supv Diagnostic Imag Tech	1.0	1.0	0.0	0.0	1.0	0.0
R84 Diagnostic Imaging Asst Dir	0.0	1.0	0.0	0.0	1.0	1.0
R88 Diagnostic Imaging Tech II	10.0	2.8	0.0	0.0	2.8	-7.2
R8A Diag Imaging Tech II- Mammo	0.0	0.8	0.0	0.0	0.8	0.8
R8B Diag Imaging Tech II-CT	28.2	10.0	0.0	0.0	10.0	-18.2
R8C Diag Imaging Tech I-Fluorscopy	0.0	4.4	0.0	0.0	4.4	4.4
R8D Diag Imaging Tech I -Mammo	0.0	1.0	0.0	0.0	1.0	1.0
R8G Diag Imaging Tech I-Clin Instr	0.0	1.0	0.0	0.0	1.0	1.0
R90 Orthopedic Technician	1.0	0.0	0.0	0.0	0.0	-1.0
R95 Nuclear Medicine Technologist	1.0	1.0	0.0	0.0	1.0	0.0
R99 Clinical Neurophysiolg Tech II	0.0	2.0	0.0	0.0	2.0	2.0
S01 Q I Mgr - Hospital	1.0	1.0	0.0	0.0	1.0	0.0
S03 Infection Control Nurse Supv	1.0	0.0	0.0	0.0	0.0	-1.0
S04 Infection Control Nurse	1.0	1.0	0.0	0.0	1.0	0.0
S06 Sterile Process Tech II	14.6	8.0	0.0	0.0	8.0	-6.6
S11 Assistant Nurse Manager	8.7	16.7	0.0	0.0	16.7	8.0
S12 Utilization Review Coordinator	2.0	2.0	0.0	0.0	2.0	0.0
S18 Patient Services Case Coord	8.9	0.0	0.0	0.0	0.0	-8.9
S23 Operating Room Technician	5.0	9.5	0.0	0.0	9.5	4.5
S2D Surgery Scheduler	1.8	3.8	0.0	0.0	3.8	2.0
S34 EKG Technician	1.6	1.6	0.0	0.0	1.6	0.0
S38 Staff Developer	4.8	4.8	0.0	0.0	4.8	0.0
S39 Nurse Coordinator	3.6	2.6	0.0	0.0	2.6	-1.0
S3D Dir Nrsng Crtr Cr & Admin Svcs	1.0	1.0	0.0	0.0	1.0	0.0
S3M Monitor Technician	4.2	4.2	0.0	0.0	4.2	0.0
S42 Nrs Mgr Critical Care	1.0	1.0	0.0	0.0	1.0	0.0
S46 Physician Asst - Primary Care	0.0	1.0	0.0	0.0	1.0	1.0
S53 Nrs Mgr Emergency Department	0.0	1.0	0.0	0.0	1.0	1.0
S55 Nrs Mgr Operating Room Servs	1.0	1.0	0.0	0.0	1.0	0.0
S56 Infection Control Nurse Mgr	0.0	1.0	0.0	0.0	1.0	1.0
S61 Nrs Mgr Post Anesthesia Cr Unt	1.0	1.0	0.0	0.0	1.0	0.0
S63 Nrs Mgr Medical Surgical Nrsin	4.0	4.0	0.0	0.0	4.0	0.0



County of Santa Clara Health System
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Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
S65 Nrs Mgr Labr Del Perml Evl Prd	1.0	1.0	0.0	0.0	1.0	0.0
S68 Sterile Processing Tech I	0.0	1.0	0.0	0.0	1.0	1.0
S6A Ultrasonographer I - A	0.0	1.0	0.0	0.0	1.0	1.0
S6C Ultrasonographer I - C	1.0	0.0	0.0	0.0	0.0	-1.0
S6D Inpatient Case Manager	0.0	10.7	0.0	0.0	10.7	10.7
S75 Clinical Nurse III	351.4	266.2	0.0	0.0	266.2	-85.2
S76 Clinical Nurse II	0.0	27.1	0.0	0.0	27.1	27.1
S7A Clinical Nurse III - Step A	0.0	42.9	0.0	0.0	42.9	42.9
S7B Clinical Nurse III - Step B	0.0	20.9	0.0	0.0	20.9	20.9
S7C Clinical Nurse III - Step C	0.0	23.6	0.0	0.0	23.6	23.6
S80 Admin Nurse II	5.6	4.6	0.0	0.0	4.6	-1.0
S81 Nrs Mgr Neonatal ICU	1.0	1.0	0.0	0.0	1.0	0.0
S85 Licensed Vocational Nurse	11.6	12.5	0.0	0.0	12.5	0.9
S89 Clinical Nurse I	0.0	0.9	0.0	0.0	0.9	0.9
S91 Emergency Room Tech	8.6	11.6	0.0	0.0	11.6	3.0
S93 Hospital Services Asst II	46.4	35.1	0.0	0.0	35.1	-11.2
S95 Hospital Services Asst I	0.0	4.2	0.0	0.0	4.2	4.2
S9B Ultrasonographer II - B	0.0	1.0	0.0	0.0	1.0	1.0
S9D Ultrasonographer II - D	4.2	3.4	0.0	0.0	3.4	-0.8
S9M SCVHHS Envir Svcs Manager	1.0	1.0	0.0	0.0	1.0	0.0
S9P Patient Transport Coordinator	1.0	1.0	0.0	0.0	1.0	0.0
S9T Patient Transporter	19.2	13.3	0.0	0.0	13.3	-6.0
U1H Hospital Services Asst II -U	0.0	8.4	0.0	0.0	8.4	8.4
U26 Exec Assistant I-U	0.0	2.0	0.0	0.0	2.0	2.0
U48 Patient Business Serv Clerk-U	0.0	2.0	0.0	0.0	2.0	2.0
V31 Office Specialist III-U	0.0	1.0	0.0	0.0	1.0	1.0
W1P Mgmt Analyst-U	0.0	4.0	0.0	0.0	4.0	4.0
W71 Sr Health Care Prog Analyst	3.0	0.0	0.0	0.0	0.0	-3.0
X09 Sr Office Specialist	3.5	3.5	0.0	0.0	3.5	0.0
Y02 Manager of Medical Social Services	0.0	1.0	0.0	0.0	1.0	1.0
Y03 Medical Social Worker II	4.1	5.1	0.0	0.0	5.1	1.0
Y04 Medical Social Worker I	0.0	1.0	0.0	0.0	1.0	1.0
Z17 Janitor-U	0.0	24.6	0.0	0.0	24.6	24.6
Z1D SCVHHS Reimbmnt Mgr/Asst Ctrl	0.0	1.0	0.0	0.0	1.0	1.0
Z4P Health Care Prog Analyst I - U	0.0	1.0	0.0	0.0	1.0	1.0
Z64 Food Service Worker II - U	0.0	4.0	0.0	0.0	4.0	4.0
Total - 0062-O'CONNOR HOSPITAL	1,074.7	1,134.3	0.0	0.0	1,134.3	59.7

0063-SAINT LOUISE HOSPITAL

A1D Patient Quality & Safety Med Dir	1.0	0.0	0.0	0.0	0.0	-1.0
A4G SCVMC - Chief Operating Officer	1.0	1.0	0.0	0.0	1.0	0.0
B1P Mgmt Analyst	4.0	1.0	0.0	0.0	1.0	-3.0
B1R Assoc Mgmt Analyst	1.0	0.0	0.0	0.0	0.0	-1.0
B3N Program Mgr II	1.0	1.0	0.0	0.0	1.0	0.0



County of Santa Clara Health System

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Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted				Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added			
B3P Program Mgr I	2.0	2.0	0.0	0.0	2.0	0.0	
B5Y Health Care Program Analyst I	3.8	0.8	0.0	0.0	0.8	-3.0	
B6C Mgr of Admitting & Registratr	0.0	1.0	0.0	0.0	1.0	1.0	
B9R Health Care Compliance Analyst	1.0	1.0	0.0	0.0	1.0	0.0	
C19 Exec Assistant II	0.0	1.0	0.0	0.0	1.0	1.0	
C29 Exec Assistant I	0.0	1.0	0.0	0.0	1.0	1.0	
C60 Admin Assistant	0.0	2.0	0.0	0.0	2.0	2.0	
C82 Sr Health Care Program Mgr	0.0	1.0	0.0	0.0	1.0	1.0	
C83 Health Care Program Mgr II	1.0	0.0	0.0	0.0	0.0	-1.0	
C87 Q I Coord-SCVMC	1.5	2.0	0.0	0.0	2.0	0.5	
D02 Medical Unit Clerk	5.1	6.1	0.0	0.0	6.1	1.0	
D08 Supv Health Services Rep II	0.0	1.0	0.0	0.0	1.0	1.0	
D09 Office Specialist III	3.0	2.0	0.0	0.0	2.0	-1.0	
D1E Sr Health Services Rep	0.0	7.0	0.0	0.0	7.0	7.0	
D29 House Staff Coord	0.0	1.0	0.0	0.0	1.0	1.0	
D2E Health Services Rep	14.4	13.3	0.0	0.0	13.3	-1.1	
D2G Health Services Rep-U	0.0	0.8	0.0	0.0	0.8	0.8	
D48 Patient Business Serv Clerk	6.0	1.0	0.0	0.0	1.0	-5.0	
D79 Medical Admin Assistant I	1.0	0.0	0.0	0.0	0.0	-1.0	
D97 Account Clerk II	1.0	1.0	0.0	0.0	1.0	0.0	
G77 Warehouse Materials Handler	2.0	2.0	0.0	0.0	2.0	0.0	
G82 Stock Clerk	1.0	0.0	0.0	0.0	0.0	-1.0	
H17 Utility Worker	0.0	2.0	0.0	0.0	2.0	2.0	
H18 Janitor	12.8	12.3	0.0	0.0	12.3	-0.4	
H39 Asst Dir Food Services	1.0	1.0	0.0	0.0	1.0	0.0	
H59 Cook II	0.8	3.8	0.0	0.0	3.8	3.0	
H60 Cook I	2.0	2.0	0.0	0.0	2.0	0.0	
H66 Food Service Worker II	7.9	5.9	0.0	0.0	5.9	-2.0	
H93 Medical Assistant	1.8	1.8	0.0	0.0	1.8	0.0	
J04 Coder III - Inpatient	0.0	2.0	0.0	0.0	2.0	2.0	
J05 Coder II	0.0	2.0	0.0	0.0	2.0	2.0	
J07 Clinical Documentation Specialist	0.0	2.0	0.0	0.0	2.0	2.0	
J68 Health Information Clerk II	1.0	0.0	0.0	0.0	0.0	-1.0	
J69 Health Information Clerk I	0.0	1.0	0.0	0.0	1.0	1.0	
J77 Health Information Tech II	4.0	5.6	0.0	0.0	5.6	1.6	
J78 Health Information Tech I	0.8	0.0	0.0	0.0	0.0	-0.8	
K01 Sr Biomedical Equipment Tech	1.0	0.0	0.0	0.0	0.0	-1.0	
K03 Biomedical Equipment Tech II	0.0	2.0	0.0	0.0	2.0	2.0	
K19 Medical Equipment Repairer	0.0	1.0	0.0	0.0	1.0	1.0	
M10 Work Center Manager	1.0	1.0	0.0	0.0	1.0	0.0	
M39 Dep Dir FAF, Building Ops	1.0	1.0	0.0	0.0	1.0	0.0	
M47 General Maint Mechanic II	0.0	3.0	0.0	0.0	3.0	3.0	
N95 Sr Hospital Stationary Enginr	1.0	1.0	0.0	0.0	1.0	0.0	
N96 Hospital Stationary Engineer	5.0	6.0	0.0	0.0	6.0	1.0	



County of Santa Clara Health System
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Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
P41 Physician-VMC	9.0	9.0	0.0	0.0	9.0	0.0
P82 Surgical Aide	1.0	1.0	0.0	0.0	1.0	0.0
R17 Supv Respiratory Care Practnr	0.0	1.0	0.0	0.0	1.0	1.0
R1E Sr Clinical Lab Scientist	7.8	4.0	0.0	0.0	4.0	-3.8
R1F Clinical Lab Scientist II	0.0	2.8	0.0	0.0	2.8	2.8
R1G Supv Clinical Lab Scientist	1.0	3.0	0.0	0.0	3.0	2.0
R1S Respiratory Care Prac II	9.4	9.4	0.0	0.0	9.4	0.0
R27 Pharmacist	5.4	4.4	0.0	0.0	4.4	-1.0
R29 Pharmacy Technician	3.8	2.8	0.0	0.0	2.8	-1.0
R2L Clinical Dietitian II	1.0	0.0	0.0	0.0	0.0	-1.0
R56 Supv Pharmacist	1.0	1.0	0.0	0.0	1.0	0.0
R59 Clinical Lab Scientist Mgr	1.0	1.0	0.0	0.0	1.0	0.0
R6A MRI Technologist - Angio	0.0	0.8	0.0	0.0	0.8	0.8
R6C MRI Technologist - CT	0.8	0.0	0.0	0.0	0.0	-0.8
R74 Medical Laboratory Asst II	4.8	14.1	0.0	0.0	14.1	9.3
R78 Anesthesia Technician	0.0	1.0	0.0	0.0	1.0	1.0
R7E Medical Laboratory Asst II-U	0.0	2.8	0.0	0.0	2.8	2.8
R83 Supv Diagnostic Imag Tech	1.8	1.8	0.0	0.0	1.8	0.0
R88 Diagnostic Imaging Tech II	4.0	5.5	0.0	0.0	5.5	1.5
R8B Diag Imaging Tech II-CT	1.0	4.6	0.0	0.0	4.6	3.6
R8C Diag Imaging Tech I-Fluoroscopy	0.0	1.6	0.0	0.0	1.6	1.6
R8D Diag Imaging Tech I -Mammo	0.0	3.8	0.0	0.0	3.8	3.8
R95 Nuclear Medicine Technologist	0.8	0.8	0.0	0.0	0.8	0.0
S01 Q I Mgr - Hospital	1.0	1.0	0.0	0.0	1.0	0.0
S04 Infection Control Nurse	0.0	1.0	0.0	0.0	1.0	1.0
S06 Sterile Process Tech II	3.9	3.9	0.0	0.0	3.9	0.0
S11 Assistant Nurse Manager	3.0	7.0	0.0	0.0	7.0	4.0
S18 Patient Services Case Coord	0.8	0.0	0.0	0.0	0.0	-0.8
S23 Operating Room Technician	4.8	4.8	0.0	0.0	4.8	0.0
S34 EKG Technician	0.0	1.8	0.0	0.0	1.8	1.8
S38 Staff Developer	1.0	3.0	0.0	0.0	3.0	2.0
S39 Nurse Coordinator	0.0	0.5	0.0	0.0	0.5	0.5
S3D Dir Nrsrg Crt Cr & Admin Svcs	1.0	1.0	0.0	0.0	1.0	0.0
S42 Nrs Mgr Critical Care	0.0	1.0	0.0	0.0	1.0	1.0
S53 Nrs Mgr Emergency Department	1.0	0.0	0.0	0.0	0.0	-1.0
S56 Infection Control Nurse Mgr	1.0	1.0	0.0	0.0	1.0	0.0
S63 Nrs Mgr Medical Surgical Nrsin	1.0	1.0	0.0	0.0	1.0	0.0
S65 Nrs Mgr Labr Del Pernl Evl Prd	1.0	1.0	0.0	0.0	1.0	0.0
S6D Inpatient Case Manager	0.0	5.0	0.0	0.0	5.0	5.0
S71 Trauma Program Manager	0.0	1.0	0.0	0.0	1.0	1.0
S75 Clinical Nurse III	132.6	99.3	0.0	0.0	99.3	-33.4
S76 Clinical Nurse II	0.0	13.9	0.0	0.0	13.9	13.9
S7A Clinical Nurse III - Step A	0.0	17.3	0.0	0.0	17.3	17.3
S7B Clinical Nurse III - Step B	0.0	9.4	0.0	0.0	9.4	9.4



County of Santa Clara Health System

Health Department

0921 — Santa Clara Valley Medical Center Hospitals & Clinics (Continued)

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
S7C Clinical Nurse III - Step C	0.0	10.5	0.0	0.0	10.5	10.5
S80 Admin Nurse II	3.0	4.0	0.0	0.0	4.0	1.0
S85 Licensed Vocational Nurse	2.0	3.0	0.0	0.0	3.0	1.0
S89 Clinical Nurse I	0.0	4.7	0.0	0.0	4.7	4.7
S91 Emergency Room Tech	0.0	2.0	0.0	0.0	2.0	2.0
S93 Hospital Services Asst II	7.8	14.3	0.0	0.0	14.3	6.5
S9A Ultrasonographer II - A	0.0	1.0	0.0	0.0	1.0	1.0
S9B Ultrasonographer II - B	0.0	3.0	0.0	0.0	3.0	3.0
S9D Ultrasonographer II - D	2.8	1.4	0.0	0.0	1.4	-1.3
X09 Sr Office Specialist	1.0	1.0	0.0	0.0	1.0	0.0
Y03 Medical Social Worker II	1.0	2.0	0.0	0.0	2.0	1.0
Z17 Janitor-U	0.0	5.7	0.0	0.0	5.7	5.7
Z64 Food Service Worker II - U	0.0	2.0	0.0	0.0	2.0	2.0
Z68 Health Information Clerk II-U	0.0	1.0	0.0	0.0	1.0	1.0
Total - 0063-SAINT LOUISE HOSPITAL	315.1	412.2	0.0	0.0	412.2	97.2
Total - Santa Clara Valley Medical Center Hospitals & Clinics	7,634.0	7,768.4	6.1	2.0	7,764.3	130.3
Total - Health Department	9,327.7	9,471.1	27.6	6.0	9,449.5	121.8
Total - County of Santa Clara Health System	9,575.7	9,759.1	27.6	6.0	9,737.5	161.8

Housing, Land Use, Environment and Transportation

Environmental Resource Departments

0260 — Department of Planning and Development

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A1B Dir Dept of Planning & Develop	1.0	1.0	0.0	0.0	1.0	0.0
A2D Building Official	1.0	1.0	0.0	0.0	1.0	0.0
A2F Planning Manager	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	0.0	1.0	0.0	0.0	1.0	1.0
B1P Mgmt Analyst	1.0	1.0	0.0	0.0	1.0	0.0
B1R Assoc Mgmt Analyst	2.0	1.0	0.0	0.0	1.0	-1.0
B2J Admin Services Mgr II	1.0	1.0	0.0	0.0	1.0	0.0
B76 Sr Accountant	1.0	1.0	0.0	0.0	1.0	0.0
B77 Accountant III	1.0	1.0	0.0	0.0	1.0	0.0
B96 Dept Fiscal Officer	1.0	1.0	0.0	0.0	1.0	0.0
C5B Code Enforcement Prg Mgr	1.0	1.0	0.0	0.0	1.0	0.0
C5D Code Enforcement Officer I	3.0	3.0	0.0	0.0	3.0	0.0
C5E Code Enforcement Officer II	4.0	4.0	1.0	0.0	3.0	-1.0



Housing, Land Use, Environment and Transportation
Environmental Resource Departments
0260 — Department of Planning and Development (Continued)

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
D09 Office Specialist III	6.0	6.0	0.0	0.0	6.0	0.0
D96 Accountant Assistant	1.0	0.0	0.0	0.0	0.0	-1.0
D97 Account Clerk II	0.0	1.0	0.0	0.0	1.0	1.0
K66 Field Survey Technician II	1.0	0.0	0.0	0.0	0.0	-1.0
K7G GIS Analyst	2.0	1.0	0.0	0.0	1.0	-1.0
K7K Sr Geographic Inf Sys (GIS) Analyst	1.0	1.0	0.0	0.0	1.0	0.0
K7L Assoc Geograph Inf Sys (GIS) Analyst	0.0	1.0	0.0	0.0	1.0	1.0
K81 Engineering Technician III	2.0	3.0	1.0	0.0	2.0	0.0
L08 Sr Plan Check Engineer	2.0	2.0	0.0	0.0	2.0	0.0
L09 Assoc Plan Check Engineer	7.0	7.0	0.0	0.0	7.0	0.0
L11 County Surveyor Supv Surv Map	1.0	1.0	0.0	0.0	1.0	0.0
L13 Principal Civil Engineer-LDE	1.0	1.0	0.0	0.0	1.0	0.0
L14 Sr Civil Engineer	1.0	1.0	0.0	0.0	1.0	0.0
L16 Assoc Civil Engineer	1.0	2.0	0.0	0.0	2.0	1.0
L17 Land Surveyor	1.0	1.0	0.0	0.0	1.0	0.0
L18 Asst Civil Engineer	2.0	1.0	0.0	0.0	1.0	-1.0
L50 Engineering Geologist	0.5	0.5	0.0	0.0	0.5	0.0
L76 Principal Planner	3.0	3.0	0.0	0.0	3.0	0.0
L77 Principal Development Svs Engineer	1.0	1.0	0.0	0.0	1.0	0.0
L79 Principal Development Svs Inspector	1.0	1.0	0.0	0.0	1.0	0.0
L82 Permit Center Manager	1.0	1.0	0.0	0.0	1.0	0.0
L83 Senior Planner	11.0	11.0	0.0	0.0	11.0	0.0
L84 Associate Planner	5.0	4.0	0.0	0.0	4.0	-1.0
L85 Assistant Planner	1.0	2.0	0.0	0.0	2.0	1.0
L99 Architectural Plans Examiner	1.0	1.0	0.0	0.0	1.0	0.0
N04 Sr Building Inspector	3.0	3.0	0.0	0.0	3.0	0.0
N06 Building Inspector	10.0	10.0	0.0	0.0	10.0	0.0
N27 Supv Construction Inspector	1.0	1.0	0.0	0.0	1.0	0.0
N31 Sr Construction Inspector	2.0	2.0	0.0	0.0	2.0	0.0
N33 Permit Technician I	5.0	5.0	0.0	0.0	5.0	0.0
N35 Permit Technician II	5.0	5.0	0.0	0.0	5.0	0.0
Q1E Building Inspector - U	1.0	0.0	0.0	0.0	0.0	-1.0
X15 Exec Assistant II-ACE	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0001-General Fund	99.5	98.5	2.0	0.0	96.5	-3.0
Total - Department of Planning and Development	99.5	98.5	2.0	0.0	96.5	-3.0



Housing, Land Use, Environment and Transportation
Environmental Resource Departments
0710 — Department of Parks and Recreation

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
0039-County Park Charter Fund						
A1Q Financial & Adm Serv Mgr	1.0	1.0	0.0	0.0	1.0	0.0
A56 Dir of Parks And Recreation	1.0	1.0	0.0	0.0	1.0	0.0
A68 Deputy Dir of Parks And Rec	2.0	2.0	0.0	0.0	2.0	0.0
A6A Sr Financial Analyst	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	4.0	4.0	0.0	0.0	4.0	0.0
B1P Mgmt Analyst	3.0	3.0	0.0	0.0	3.0	0.0
B1W Mgmt Aide	1.0	1.0	0.0	0.0	1.0	0.0
B23 Sr Training & Staff Developmnt	1.0	1.0	0.0	0.0	1.0	0.0
B2J Admin Services Mgr II	1.0	1.0	0.0	0.0	1.0	0.0
B2P Admin Support Officer Ii	1.0	1.0	0.0	0.0	1.0	0.0
B2Z Admin Support Officer III-ACE	1.0	1.0	0.0	0.0	1.0	0.0
B3N Program Mgr II	5.0	5.0	0.0	0.0	5.0	0.0
B3P Program Mgr I	1.0	1.0	0.0	0.0	1.0	0.0
B6J Mgr of Park Maintenance Svcs	1.0	1.0	0.0	0.0	1.0	0.0
B6K Mgr Park Ranger Operations	1.0	1.0	0.0	0.0	1.0	0.0
B76 Sr Accountant	1.0	1.0	0.0	0.0	1.0	0.0
B77 Accountant III	1.0	1.0	0.0	0.0	1.0	0.0
B96 Dept Fiscal Officer	1.0	1.0	0.0	0.0	1.0	0.0
C19 Exec Assistant II	1.0	1.0	0.0	0.0	1.0	0.0
C34 Principal Real Estate Agent	1.0	1.0	0.0	0.0	1.0	0.0
C60 Admin Assistant	3.0	3.0	0.0	0.0	3.0	0.0
C72 Sr Real Estate Agent	1.0	1.0	0.0	0.0	1.0	0.0
C73 Real Estate Agent	2.0	0.0	0.0	0.0	0.0	-2.0
C75 Junior Real Estate Agent	0.0	2.0	0.0	0.0	2.0	2.0
C76 Office Mgmt Coord	1.0	1.0	0.0	0.0	1.0	0.0
D09 Office Specialist III	7.0	7.0	0.0	1.0	8.0	1.0
D97 Account Clerk II	3.0	3.0	0.0	0.0	3.0	0.0
E28 Messenger Driver	1.0	1.0	0.0	0.0	1.0	0.0
G81 Storekeeper	1.0	1.0	0.0	0.0	1.0	0.0
G82 Stock Clerk	1.0	1.0	0.0	0.0	1.0	0.0
G85 Sr Business Info Tech Consult	1.0	0.0	0.0	0.0	0.0	-1.0
H17 Utility Worker	1.0	1.0	0.0	0.0	1.0	0.0
K7G GIS Analyst	2.0	2.0	0.0	0.0	2.0	0.0
K7K Sr Geographic Inf Sys (GIS) Analyst	1.0	1.0	0.0	0.0	1.0	0.0
L16 Assoc Civil Engineer	1.0	1.0	0.0	0.0	1.0	0.0
L67 Capital Projects Mgr III	3.0	3.0	0.0	0.0	3.0	0.0
L68 Capital Projects Mgr II	1.0	1.0	0.0	0.0	1.0	0.0
L76 Principal Planner	1.0	1.0	0.0	0.0	1.0	0.0
L83 Senior Planner	2.8	1.8	0.0	0.0	1.8	-1.0
L84 Associate Planner	1.0	2.0	0.0	0.0	2.0	1.0
M17 Fleet Services Mechanic	1.0	1.0	0.0	0.0	1.0	0.0
M18 Fleet Services Asst Mechanic	1.0	1.0	0.0	0.0	1.0	0.0



Housing, Land Use, Environment and Transportation
Environmental Resource Departments
0710 — Department of Parks and Recreation (Continued)

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
N31 Sr Construction Inspector	1.0	1.0	0.0	0.0	1.0	0.0
T03 Park Field Support Mgr	1.0	1.0	0.0	0.0	1.0	0.0
T08 Sr Park Ranger	10.0	10.0	0.0	0.0	10.0	0.0
T09 Park Ranger II	40.0	32.0	0.0	0.0	32.0	-8.0
T13 Park Equipment Operator	3.0	3.0	0.0	0.0	3.0	0.0
T14 Park Ranger I	3.0	11.0	0.0	0.0	11.0	8.0
T16 Park Maintenance Worker II	39.0	40.0	0.0	0.0	40.0	1.0
T17 Park Maintenance Worker I	4.0	3.0	0.0	0.0	3.0	-1.0
T1C Parks Trail Specialist	4.0	4.0	0.0	2.0	6.0	2.0
T23 Parks Outdoor Recreation Coord	1.0	1.0	0.0	0.0	1.0	0.0
T24 Parks Natural Resource Planner	1.0	1.0	0.0	0.0	1.0	0.0
T27 Sr Park Maintenance Worker	14.0	14.0	0.0	0.0	14.0	0.0
T29 Park Ranger Supervisor	4.0	4.0	0.0	0.0	4.0	0.0
T2A Parks Program Coordinator	8.0	8.0	0.0	0.0	8.0	0.0
T30 Park Maintenance Supervisor	4.0	4.0	0.0	0.0	4.0	0.0
T31 Park Interpreter	6.5	6.5	0.0	0.0	6.5	0.0
T32 Park Services Attendant	14.0	14.0	0.0	0.0	14.0	0.0
T34 Parks Interpretive Prg Supv	1.0	1.0	0.0	0.0	1.0	0.0
T35 Parks Natural Resources Pg Sup	1.0	1.0	0.0	0.0	1.0	0.0
T37 Parks Rangemaster II	1.0	1.0	0.0	0.0	1.0	0.0
T38 Parks Rangemaster I	4.0	4.0	0.0	0.0	4.0	0.0
T46 Envir Hlth Sfty Comp Spe Wsa	1.0	1.0	0.0	0.0	1.0	0.0
T91 Park Natural Resource Prog Crd	3.0	3.0	0.0	0.0	3.0	0.0
T93 Park Maintenance Crew Chief	1.0	1.0	0.0	0.0	1.0	0.0
T95 Park Maintenance Crafts Worker	5.0	5.0	0.0	0.0	5.0	0.0
W1P Mgmt Analyst-U	1.0	1.0	0.0	0.0	1.0	0.0
X15 Exec Assistant II-ACE	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0039-County Park Charter Fund	243.3	242.3	0.0	3.0	245.3	2.0
Total - Department of Parks and Recreation	243.3	242.3	0.0	3.0	245.3	2.0
Total - Environmental Resource Departments	342.8	340.8	2.0	3.0	341.8	-1.0

Housing, Land Use, Environment and Transportation
Agriculture and Environmental Management
0262 — Consumer and Environmental Protection Agency

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
0001-General Fund						
A50 Dir, CEPA	1.0	1.0	0.0	0.0	1.0	0.0
A55 Agri Commissioner/SLR	1.0	1.0	0.0	0.0	1.0	0.0



Housing, Land Use, Environment and Transportation
Agriculture and Environmental Management
0262 — Consumer and Environmental Protection Agency (Continued)

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
B1N Sr Mgmt Analyst	4.0	4.0	0.0	0.0	4.0	0.0
B1P Mgmt Analyst	4.0	3.0	0.0	0.0	3.0	-1.0
B1R Assoc Mgmt Analyst	0.0	1.0	0.0	0.0	1.0	1.0
B1W Mgmt Aide	1.0	1.0	0.0	0.0	1.0	0.0
B2K Admin Serv Mgr III	1.0	1.0	0.0	0.0	1.0	0.0
B2N Admin Support Officer III	1.0	1.0	0.0	0.0	1.0	0.0
B2R Admin Support Officer I	1.0	1.0	0.0	0.0	1.0	0.0
B3N Program Mgr II	2.0	2.0	0.0	0.0	2.0	0.0
B6V Animal Control Program Manager	1.0	1.0	0.0	0.0	1.0	0.0
B76 Sr Accountant	1.0	1.0	0.0	0.0	1.0	0.0
B77 Accountant III	2.0	1.0	0.0	0.0	1.0	-1.0
B78 Accountant II	3.0	4.0	0.0	0.0	4.0	1.0
B96 Dept Fiscal Officer	1.0	1.0	0.0	0.0	1.0	0.0
C08 Sr Executive Assistant	1.0	1.0	0.0	0.0	1.0	0.0
C60 Admin Assistant	0.0	1.0	0.0	0.0	1.0	1.0
D09 Office Specialist III	12.0	13.0	0.0	0.0	13.0	1.0
D49 Office Specialist II	4.0	4.0	0.0	0.0	4.0	0.0
D96 Accountant Assistant	3.0	4.0	0.0	0.0	4.0	1.0
D97 Account Clerk II	1.0	0.0	0.0	0.0	0.0	-1.0
G1C Senior Application Administrator	1.0	1.0	0.0	0.0	1.0	0.0
G6L IT Manager	1.0	1.0	0.0	0.0	1.0	0.0
P8A Veterinary Assistant	2.0	2.0	0.0	1.0	3.0	1.0
P8B Registered Veterinary Technician	1.0	1.0	0.0	1.0	2.0	1.0
V03 Deputy Agricultural Commissnr	3.0	3.0	0.0	0.0	3.0	0.0
V04 Supv Agricultural Biologist	1.0	1.0	0.0	0.0	1.0	0.0
V05 Agricultural Biologist III	7.0	7.5	0.0	0.0	7.5	0.5
V06 Agricultural Biologist II	4.0	2.0	0.0	0.0	2.0	-2.0
V07 Agricultural Biologist I	4.5	6.0	0.0	0.0	6.0	1.5
V18 Sr Environmental Hlth Spec	1.0	1.0	0.0	0.0	1.0	0.0
V1B AG Biologist/Canine Handler	1.0	1.0	0.0	0.0	1.0	0.0
V1C CEPA Operations Aide	3.0	3.0	1.5	0.0	1.5	-1.5
V1F Senior CEPA Operations Aide	1.0	0.0	0.0	0.0	0.0	-1.0
V26 Deputy Sealer Weight Measures	1.0	1.0	0.0	0.0	1.0	0.0
V27 Weights & Measures Insp III	3.0	3.0	0.0	0.0	3.0	0.0
V28 Weights & Measures Insp II	4.0	4.0	0.0	0.0	4.0	0.0
V29 Weights & Measures Insp I	4.0	4.0	0.0	0.0	4.0	0.0
V2F Sup Weights & Measures Insp	1.0	1.0	0.0	0.0	1.0	0.0
V46 Environmental Hl Sfty Comp Spc	1.0	1.0	0.0	0.0	1.0	0.0
V57 Animal Control Officer	4.0	4.0	0.0	0.0	4.0	0.0
V58 Kennel Attendant	6.5	6.5	0.0	0.0	6.5	0.0
V5H Senior Animal Control Officer	1.0	1.0	0.0	0.0	1.0	0.0
V5J Veterinarian	1.5	2.0	0.0	0.0	2.0	0.5
V99 Animal Shelter Supervisor	1.0	1.0	0.0	0.0	1.0	0.0
X09 Sr Office Specialist	10.0	9.0	0.0	0.0	9.0	-1.0



Housing, Land Use, Environment and Transportation
Agriculture and Environmental Management
0262 — Consumer and Environmental Protection Agency (Continued)

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
X15 Exec Assistant II-ACE	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0001-General Fund	114.5	115.0	1.5	2.0	115.5	1.0
0030-Environmental Health						
B1N Sr Mgmt Analyst	1.0	1.0	0.0	0.0	1.0	0.0
B1R Assoc Mgmt Analyst	1.0	1.0	0.0	0.0	1.0	0.0
V21 Hazardous Materials Tech	3.0	3.0	0.0	0.0	3.0	0.0
V2B Sr Hazardous Materials Spec	1.0	1.0	0.0	0.0	1.0	0.0
V52 Hazardous Materials Prgm Mgr	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0030-Environmental Health	7.0	7.0	0.0	0.0	7.0	0.0
0031-Weed Abatement						
X70 Weed Abatement Manager	1.0	1.0	0.0	0.0	1.0	0.0
X81 Weed Abatement Inspector	1.0	2.0	0.0	0.0	2.0	1.0
Total - 0031-Weed Abatement	2.0	3.0	0.0	0.0	3.0	1.0
0037-Integrated Waste Management Fund						
B1N Sr Mgmt Analyst	1.0	1.0	0.0	0.0	1.0	0.0
B1P Mgmt Analyst	2.0	2.0	0.0	0.0	2.0	0.0
B1R Assoc Mgmt Analyst	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0037-Integrated Waste Management Fund	4.0	4.0	0.0	0.0	4.0	0.0
Total - Consumer and Environmental Protection Agency	127.5	129.0	1.5	2.0	129.5	2.0

Housing, Land Use, Environment and Transportation
Agriculture and Environmental Management
0261 — Department of Environmental Health

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
0030-Environmental Health						
A2Q Comm and Media relations Coord	1.0	1.0	0.0	0.0	1.0	0.0
A70 Dir Environmental Hlth Dept	1.0	1.0	0.0	0.0	1.0	0.0
B1P Mgmt Analyst	1.0	1.0	0.0	0.0	1.0	0.0
G1C Senior Application Administrator	1.0	1.0	0.0	0.0	1.0	0.0
G1D Application Administrator	1.0	1.0	0.0	0.0	1.0	0.0
G1T IT Field Support Specialist	1.0	0.0	0.0	0.0	0.0	-1.0
G1U Associate IT Field Support Specialist	0.0	1.0	0.0	0.0	1.0	1.0
G3I Associate IT Business Analyst	2.0	2.0	0.0	0.0	2.0	0.0
G9H Data Engineer	1.0	1.0	0.0	0.0	1.0	0.0



Housing, Land Use, Environment and Transportation
Agriculture and Environmental Management
0261 — Department of Environmental Health (Continued)

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
N35 Permit Technician II	1.0	1.0	0.0	0.0	1.0	0.0
Q12 Hazardous Materials Tech-U	2.0	0.0	0.0	0.0	0.0	-2.0
V08 Dir Div Consmr Protection	1.0	1.0	0.0	0.0	1.0	0.0
V11 Environmental Health Prog Mgr	4.0	4.0	0.0	0.0	4.0	0.0
V14 Supv Environmental Health Spec	3.0	3.0	0.0	0.0	3.0	0.0
V16 Environmental Hlth Specialist	40.0	45.0	0.0	0.0	45.0	5.0
V17 Environmental Hlth Spcl Traine	6.0	1.0	0.0	0.0	1.0	-5.0
V18 Sr Environmental Hlth Spec	23.0	23.0	0.0	0.0	23.0	0.0
V19 Hazardous Materials Spec II	13.0	11.0	0.0	0.0	11.0	-2.0
V21 Hazardous Materials Tech	4.0	4.0	0.0	0.0	4.0	0.0
V2B Sr Hazardous Materials Spec	5.0	5.0	0.0	0.0	5.0	0.0
V2C Hazardous Materials Spec I	2.0	4.0	0.0	0.0	4.0	2.0
V2D Hazardous Materials Trainee	1.0	1.0	0.0	0.0	1.0	0.0
V2E Environmental Health Geo/Eng	1.0	1.0	0.0	0.0	1.0	0.0
V2G Sup Haz Mat Specialist	2.0	2.0	0.0	0.0	2.0	0.0
V52 Hazardous Materials Prgm Mgr	1.0	1.0	0.0	0.0	1.0	0.0
W1P Mgmt Analyst-U	1.0	0.0	0.0	0.0	0.0	-1.0
Total - 0030-Environmental Health	119.0	116.0	0.0	0.0	116.0	-3.0
Total - Department of Environmental Health	119.0	116.0	0.0	0.0	116.0	-3.0

Housing, Land Use, Environment and Transportation
Agriculture and Environmental Management
0411 — Vector Control District

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
0028-Vector Control District						
G1F Data Analyst	1.0	0.0	0.0	0.0	0.0	-1.0
G5P Senior Business Systems Analyst	1.0	1.0	0.0	0.0	1.0	0.0
G5Q Business Systems Analyst	0.0	1.0	0.0	0.0	1.0	1.0
J27 Health Education Associate	1.0	1.0	0.0	0.0	1.0	0.0
M22 Facilities Materials Coordinator	1.0	1.0	0.0	0.0	1.0	0.0
R75 Medical Laboratory Assistant I	1.0	1.0	0.0	0.0	1.0	0.0
X73 Vector Control Ecology Ed Spec	3.0	3.0	0.0	0.0	3.0	0.0
X74 Vector Control Program Mgr	1.0	1.0	0.0	0.0	1.0	0.0
X75 Asst Manager, Vector Cntl Dist	1.0	1.0	0.0	0.0	1.0	0.0
X76 Vector Control Technician III	7.0	7.0	0.0	0.0	7.0	0.0
X77 Vector Control Technician II	16.5	15.5	0.0	0.0	15.5	-1.0
X78 Vector Control Technician I	1.0	0.0	0.0	0.0	0.0	-1.0
X79 Vector Control Trainee	1.0	3.0	0.0	0.0	3.0	2.0



Housing, Land Use, Environment and Transportation
Agriculture and Environmental Management
0411 — Vector Control District (Continued)

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
X83 Vector Control Comm Res Spc	1.0	1.0	0.0	0.0	1.0	0.0
X84 Vector Control Opers Supv	2.0	2.0	0.0	0.0	2.0	0.0
X85 Vector Control Sci-Tech Srv Mg	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0028-Vector Control District	39.5	39.5	0.0	0.0	39.5	0.0
Total - Vector Control District	39.5	39.5	0.0	0.0	39.5	0.0
Total - Agriculture and Environmental Management	286.0	284.5	1.5	2.0	285.0	-1.0

Housing, Land Use, Environment and Transportation
Roads & Airports
0603 — Roads Department

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
0023-Road Fund						
A1R Dir Roads & Airports Dept	1.0	1.0	0.0	0.0	1.0	0.0
A4S Dep Dir, RDS & Airports-Admin	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	1.0	1.0	0.0	0.0	1.0	0.0
B2N Admin Support Officer III	1.0	1.0	0.0	0.0	1.0	0.0
B2R Admin Support Officer I	1.0	1.0	0.0	0.0	1.0	0.0
B2Y Admin Support Officer II-ACE	1.0	1.0	0.0	0.0	1.0	0.0
B34 Sr Environmntl Compliance Spec	1.0	1.0	0.0	0.0	1.0	0.0
B4R Deputy Dir, Road Maintenance	1.0	1.0	0.0	0.0	1.0	0.0
B5R Deputy Dir Infra Development	1.0	1.0	0.0	0.0	1.0	0.0
B76 Sr Accountant	1.0	2.0	0.0	0.0	2.0	1.0
B77 Accountant III	2.0	1.0	0.0	0.0	1.0	-1.0
B80 Accountant I	1.0	1.0	0.0	0.0	1.0	0.0
B96 Dept Fiscal Officer	1.0	1.0	0.0	0.0	1.0	0.0
C08 Sr Executive Assistant	1.0	1.0	0.0	0.0	1.0	0.0
C29 Exec Assistant I	0.0	2.0	0.0	0.0	2.0	2.0
C60 Admin Assistant	3.0	2.0	0.0	0.0	2.0	-1.0
C72 Sr Real Estate Agent	1.0	1.0	0.0	0.0	1.0	0.0
C73 Real Estate Agent	1.0	1.0	0.0	0.0	1.0	0.0
D09 Office Specialist III	4.0	3.0	0.0	0.0	3.0	-1.0
D34 Supv Clerk	1.0	1.0	0.0	0.0	1.0	0.0
D49 Office Specialist II	1.0	0.0	0.0	0.0	0.0	-1.0
D5D Human Resources Asst II	1.0	1.0	0.0	0.0	1.0	0.0
D96 Accountant Assistant	2.0	2.0	0.0	0.0	2.0	0.0
D97 Account Clerk II	5.0	5.0	0.0	0.0	5.0	0.0
E28 Messenger Driver	0.0	0.5	0.0	0.0	0.5	0.5
G1T IT Field Support Specialist	1.0	1.0	0.0	0.0	1.0	0.0



Housing, Land Use, Environment and Transportation
Roads & Airports
0603 — Roads Department (Continued)

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
G5Q Business Systems Analyst	1.0	1.0	0.0	0.0	1.0	0.0
G60 Associate Network Engineer	0.0	1.0	0.0	0.0	1.0	1.0
G6L IT Manager	1.0	1.0	0.0	0.0	1.0	0.0
G6Z Senior Systems Administrator	1.0	1.0	0.0	0.0	1.0	0.0
G80 Supv Storekeeper	1.0	1.0	0.0	0.0	1.0	0.0
G88 Electrical Storekeeper	1.0	1.0	0.0	0.0	1.0	0.0
K64 Chief of Party	2.0	2.0	0.0	0.0	2.0	0.0
K66 Field Survey Technician II	1.0	1.0	0.0	0.0	1.0	0.0
K7G GIS Analyst	1.0	0.0	0.0	0.0	0.0	-1.0
K7L Assoc Geograph Inf Sys (GIS) Analyst	0.0	1.0	0.0	0.0	1.0	1.0
K81 Engineering Technician III	0.0	1.0	0.0	0.0	1.0	1.0
K82 Engineering Technician II	1.0	1.0	0.0	0.0	1.0	0.0
K89 Electrical Systems Supervisor	1.0	1.0	0.0	0.0	1.0	0.0
K91 Sr Electrical Electronic Tech	10.0	10.0	0.0	0.0	10.0	0.0
K92 Electrical Electronic Tech	4.0	4.0	0.0	0.0	4.0	0.0
K93 Electrical Electronic Asst	1.0	1.0	0.0	0.0	1.0	0.0
L12 County Transportation Planner	1.0	1.0	0.0	0.0	1.0	0.0
L14 Sr Civil Engineer	7.0	8.0	0.0	0.0	8.0	1.0
L16 Assoc Civil Engineer	18.0	16.0	0.0	0.0	16.0	-2.0
L17 Land Surveyor	1.0	1.0	0.0	0.0	1.0	0.0
L18 Asst Civil Engineer	6.0	6.0	0.0	0.0	6.0	0.0
L20 Junior Civil Engineer	1.0	2.0	0.0	0.0	2.0	1.0
L24 Prinicipal Civil Engineer - RA	3.0	3.0	0.0	0.0	3.0	0.0
L26 Assoc Transportation Planner	1.0	1.0	0.0	0.0	1.0	0.0
M34 Roads Ops Supt-Pest Conrl Adv	1.0	1.0	0.0	0.0	1.0	0.0
N25 Materials Testing Supv	1.0	1.0	0.0	0.0	1.0	0.0
N26 Manager of Construction	1.0	1.0	0.0	0.0	1.0	0.0
N27 Supv Construction Inspector	1.0	1.0	0.0	0.0	1.0	0.0
N30 Principal Construction Insp	2.0	2.0	0.0	0.0	2.0	0.0
N31 Sr Construction Inspector	11.0	11.0	0.0	0.0	11.0	0.0
N33 Permit Technician I	2.0	2.0	0.0	0.0	2.0	0.0
N34 Materials Testing Tech II	2.0	2.0	0.0	0.0	2.0	0.0
N41 Resident Rd Maint Wrker IV	1.0	1.0	0.0	0.0	1.0	0.0
N43 Resident Rd Maint Wrker III	1.0	1.0	0.0	0.0	1.0	0.0
N60 Road Operations Superintendent	2.0	2.0	0.0	0.0	2.0	0.0
N61 Road Maintenance Supv	6.0	6.0	0.0	0.0	6.0	0.0
N63 Sign Shop Technician	1.0	1.0	0.0	0.0	1.0	0.0
N64 Road Maintenance Worker IV	19.0	19.0	0.0	0.0	19.0	0.0
N65 Road Maintenance Worker III	53.0	53.0	0.0	0.0	53.0	0.0
N66 Road Maintenance Worker II	17.0	29.0	0.0	0.0	29.0	12.0
N67 Road Maintenance Worker I	18.0	7.0	0.0	0.0	7.0	-11.0
N69 Road Dispatcher	2.0	2.0	0.0	0.0	2.0	0.0
N77 Traffic Painter Supv	1.0	1.0	0.0	0.0	1.0	0.0
N78 Traffic Painter III	2.0	2.0	0.0	0.0	2.0	0.0



Housing, Land Use, Environment and Transportation
Roads & Airports
0603 — Roads Department (Continued)

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
N79 Traffic Painter II	4.0	4.0	0.0	0.0	4.0	0.0
N80 Traffic Painter I	3.0	3.0	0.0	0.0	3.0	0.0
V56 Environ Hlth & Safe Spt/Roads	1.0	1.0	0.0	0.0	1.0	0.0
V5G Environmental Hlth Safety Analyst	1.0	1.0	0.0	0.0	1.0	0.0
X09 Sr Office Specialist	1.0	1.0	0.0	0.0	1.0	0.0
Z02 Promotional Oppority Proj Trn-U	1.0	0.0	0.0	0.0	0.0	-1.0
Total - 0023-Road Fund	254.0	255.5	0.0	0.0	255.5	1.5
Total - Roads Department	254.0	255.5	0.0	0.0	255.5	1.5

Housing, Land Use, Environment and Transportation
Roads & Airports
0608 — Airports Department

Job Class Code and Title	FY 19-20 Adopted	FY 20-21 Adjusted			Recommended	Amount Change from FY 19-20 Approved
		Base	Positions Deleted	Positions Added		
0061 - Airport Enterprise Fund						
A2P Asst Dir Of County Airports	1.0	1.0	0.0	0.0	1.0	0.0
B7N Dir of County Airports	1.0	1.0	0.0	0.0	1.0	0.0
C60 Admin Assistant	1.0	1.0	0.0	0.0	1.0	0.0
T89 Airport Operations Supv	1.0	1.0	0.0	0.0	1.0	0.0
T90 Airport Operations Worker	5.0	5.0	0.0	0.0	5.0	0.0
Total - 0061 - Airport Enterprise Fund	9.0	9.0	0.0	0.0	9.0	0.0
Total - Airports Department	9.0	9.0	0.0	0.0	9.0	0.0
Total - Roads & Airports	263.0	264.5	0.0	0.0	264.5	1.5
Total - Housing, Land Use, Environment and Transportation	891.8	889.8	3.5	5.0	891.3	-0.5
Total - Positions	21,085.2	21,338.2	162.6	85.0	21,260.6	175.3

