

Fiscal Year 2017-2018 Adopted Budget

Submitted by:
Jeffrey V. Smith, M.D., J.D.
County Executive

Miguel Marquez, Chief Operating Officer
David Campos, Deputy County Executive
Leslie Crowell, Deputy County Executive
Sylvia Gallegos, Deputy County Executive
Garry Herceg, Deputy County Executive
John Mills, Deputy County Executive
Rene Santiago, Deputy County Executive
Martha Wapenski, Deputy County Executive

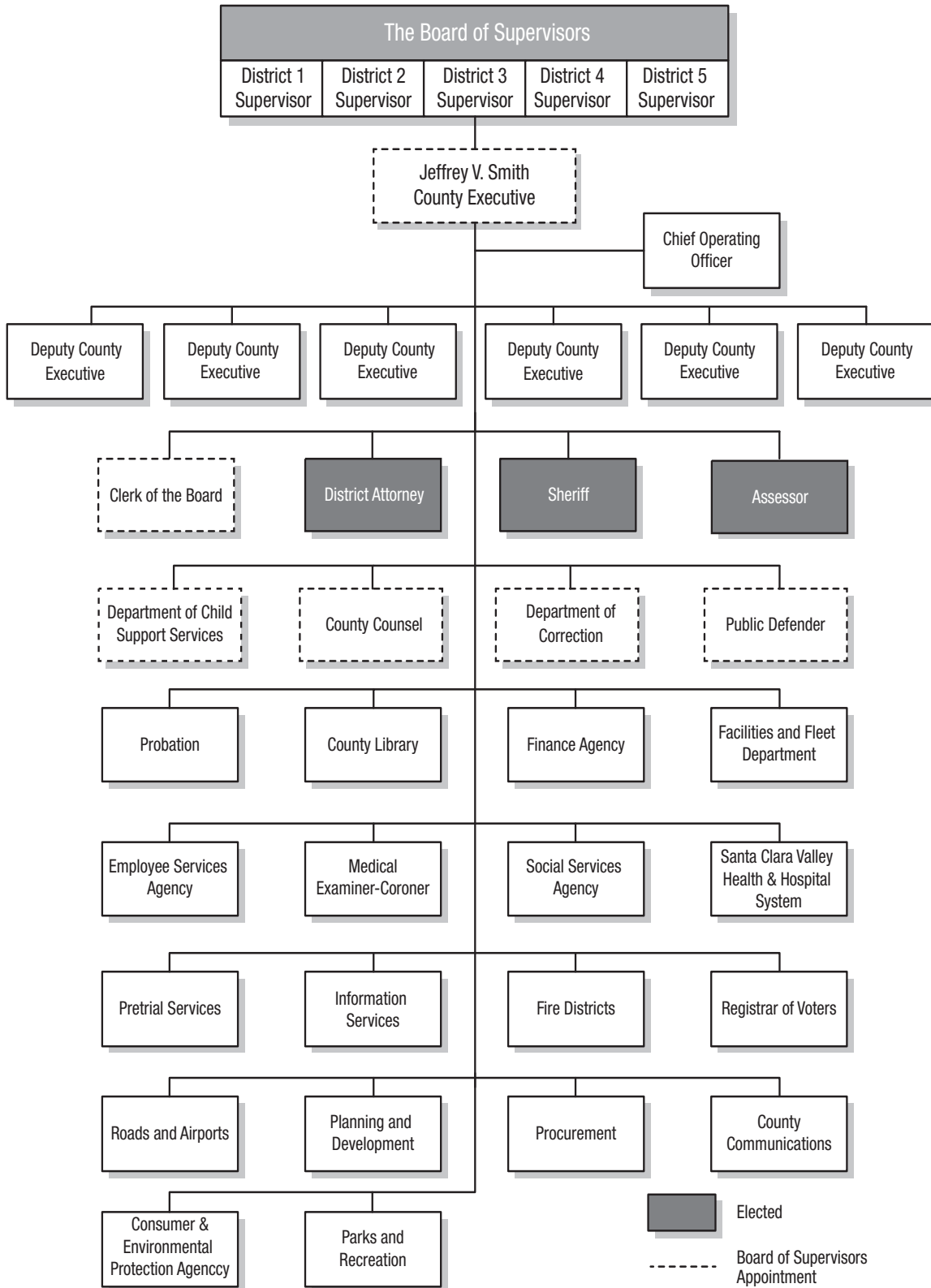


Prepared by:
The County Executive's Office
of Budget and Analysis

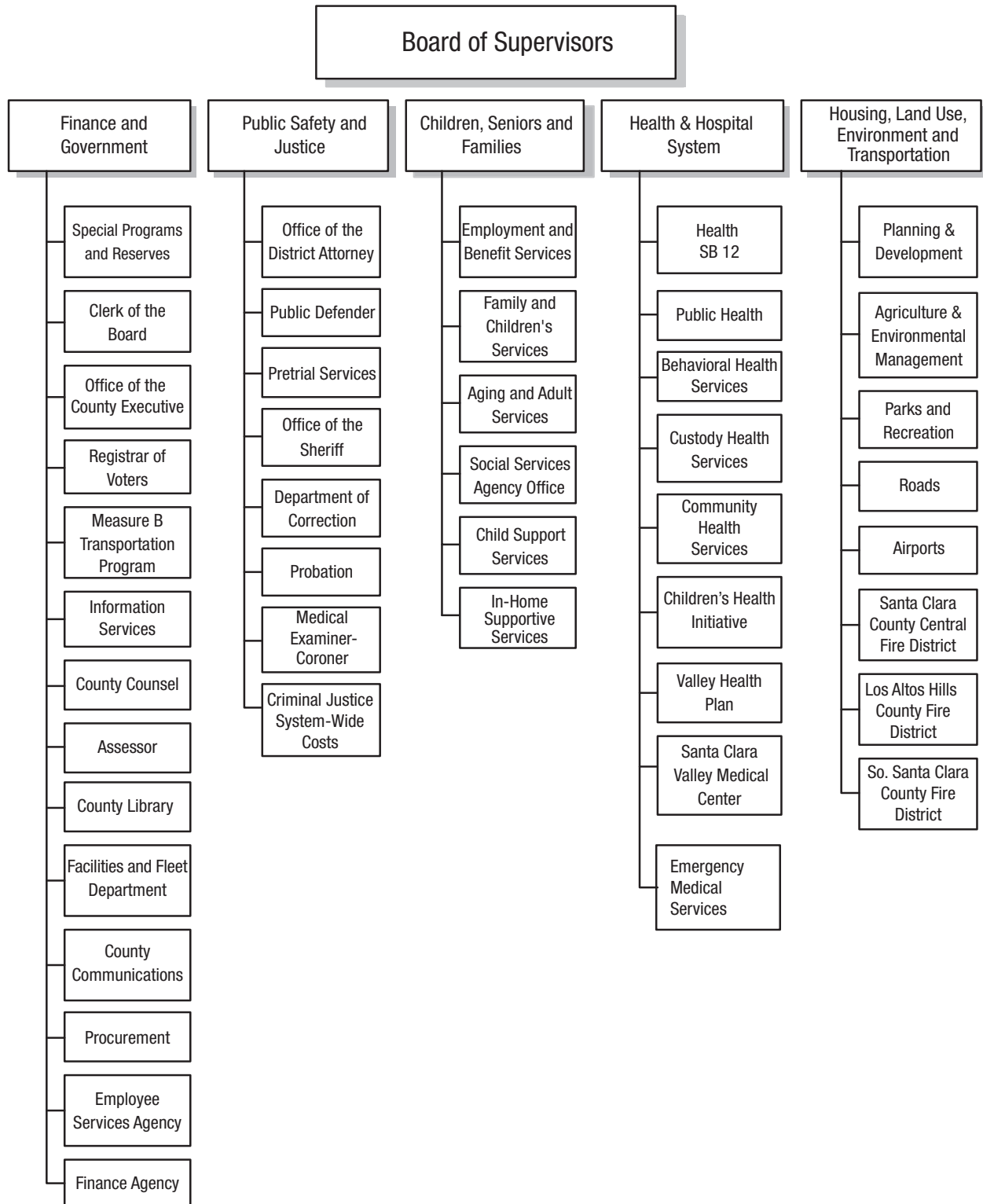
Gregory G. Iturria, County Budget Director
Sandi Eovino, Budget Operations Manager
Debbie Dills-Thompson, Principal
Liz Maldonado, Principal
Christian Sanchez, Principal
Jena Trinh, Principal
Mary Ann Barrous
Hong Cao
Jason Escareno
Mercedes Garcia
Erica Kelly
Mike Kornder
Candace Nisby
Paul Phan
Eric Pulido



COUNTY OF SANTA CLARA ORGANIZATION CHART



County of Santa Clara - Board Policy Committee Structure



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Introduction



Summary of Board Actions at the Budget Hearing

The FY 17-18 County Executive's Recommended Budget was considered by the Board of Supervisors during the Budget Hearing held the week of June 12, 2017.

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

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

Summary of Board Actions at Budget Hearing – General Fund

Issue/Item	FTE	FY 17-18 Ongoing General Fund			FY 17-18 One-time General Fund		
		Expense	Revenue	Net Cost	Expense	Revenue	Net Cost
New Information Available Since Budget Went To Print							
Discretionary Revenue Adjustment			\$3,109,000	(\$3,109,000)		(5,459,000)	\$5,459,000
IHSS Adjustment from the California May budget revision				\$0	(\$8,000,000)	\$0	(\$8,000,000)
FY 17-18 Impact of Board Actions After 03/28/17	38.5	\$3,222,193	\$1,560,305	(\$1,661,888)			\$0
Subtotal General Fund New Information	38.5	\$3,222,193	\$4,669,305	(\$1,447,112)	(\$8,000,000)	(5,459,000)	(\$2,541,000)
Revised County Executive Recommendations							
BH: FIRST 5 Kid Connection delete position	(1.0)	(\$110,073)	(\$110,073)	\$0			\$0
CEO: Restore Funding Juvenile Dependency Program				\$0	\$950,000		\$950,000
CEO: LAFCO Revised Budget approved by the LAFCO board		\$44,130		\$44,130			\$0
CEO: Augment staff to increase Mediation Services in OHR	0.5	\$6,299		\$6,299			\$0
CEO: Student Work Program				\$0	\$580,000		\$580,000
CEO: Contract Services Previously Funded by 2012 Measure A				\$0	\$361,442		\$361,442
CEO SP: OB/GYN Services in North County (VMC Subsidy)		\$125,000		\$125,000			\$0
CEO OSH: Supporting Housing Development Programs	24.0	\$4,111,508	\$788,342	\$3,323,166	\$1,508,000		\$1,508,000
CEPA: Administrative support for DEH OS II	0.5			\$0			\$0
COMM: Technical Services expansion	7.0	\$895,074	\$895,074	\$0	(\$447,537)	(\$895,074)	\$447,537
DOC: Overtime for custody staff to implement jail reform initiatives				\$0	\$5,000,000		\$5,000,000
FAF: Transfer to Capital Projects				\$0	\$6,300,000		\$6,300,000
ISD: PSJ and Document/Evidence project augmentation requests				\$0	\$1,602,657		\$1,602,657
ISD: Integrated Health System				\$0	\$1,100,000		\$1,100,000
PHD: STD Clinic Expansion		\$536,160	\$30,800	\$505,360			\$0
PHD: Restore NEOP Grant Funding	2.0	\$284,132	\$284,132	\$0			\$0
PHD: Grant increase capacity to monitor psychotropic medications	0.5	\$95,444	\$95,444	\$0			\$0



Summary of Board Actions at Budget Hearing – General Fund (Continued)

Issue/Item	FTE	FY 17-18 Ongoing General Fund			FY 17-18 One-time General Fund		
		Expense	Revenue	Net Cost	Expense	Revenue	Net Cost
PHD: Augment CSEC Program	0.5			\$0			\$0
PHD: Maintain services for pregnant teens & teen moms (ALFP grant)			(\$346,670)	\$346,670			\$0
PHD: Modify job classification for QI & workforce development		(\$27,591)		(\$27,591)	\$7,055		\$7,055
PHD: Purchase of Vital Records cashiering system				\$0	\$170,000	\$170,000	\$0
PDO: Extend Resources for Prop 47	(8.0)	(\$1,243,108)		(\$1,243,108)	\$932,346		\$932,346
PDO: Augment staff for Digital Discovery Project	1.0	\$93,117		\$93,117	(\$11,779)		(\$11,779)
PLAN: Establish Illegal Dumping Hotline				\$0	\$50,000		\$50,000
PROB: Teen Success Program		\$90,000		\$90,000			\$0
PROB: Augment CSEC Program		\$84,381		\$84,381			\$0
ROV: Reserve - elections equipment using existing budget				\$0			\$0
SO: Add Program Manager II to track jail reform initiatives	1.0	\$159,554		\$159,554	(\$40,000)		(\$40,000)
SO: Ongoing maintenance for AlertUS using reserves		\$9,400		\$9,400			\$0
SO: Electronic Control Devices from Sheriff to CEO Reserve				\$0			\$0
SSA: Augment DEBS Overpayment & Over Issuance Exam staff	4.0	\$544,776	\$337,761	\$207,015	(\$136,194)		(\$136,194)
SSA: Augment GA Vocational Services staff	2.0	\$273,782		\$273,782	(\$68,446)		(\$68,446)
SSA: Formulate Plan for Adult Day Service Pilot Program				\$0	\$50,000		\$50,000
SSA: Support West Valley Senior Transportation Program				\$0	\$84,000		\$84,000
SSA: Complete SSA and Finance Reorganization	(1.0)	(\$147,685)	\$1,526,500	(\$1,674,185)			\$0
SSA: Maintain Domestic Violence Contracts Pending		\$315,434		\$315,434			\$0
SSA: Augment Senior Mobility Management		\$200,000		\$200,000			\$0
Subtotal Revised Recommendations	33.0	\$6,339,734	\$3,501,310	\$2,838,424	\$17,991,544	(\$725,074)	\$18,716,618
Correction of Errors & Omissions							
DA: Delete MA add Supervising Community Worker	(1.0)			\$0			\$0
Subtotal Correction of Errors & Omissions	(1.0)	\$0	\$0	\$0	\$0	\$0	\$0
Agreed-to Findings Of Harvey M. Rose Associates, LLC (HMR)							
Item 01: Excess Funding of Vacant Positions				\$0	(\$5,000,000)		(\$5,000,000)
Item 02: Excess Funding of New Positions				\$0	(\$6,744,629)		(\$6,744,629)
Item 03: ESA Labor Reserve		(\$111,249)		(\$111,249)			\$0
Item 06: Public Safety Sales Tax			\$3,000,000	(\$3,000,000)			\$0



Summary of Board Actions at Budget Hearing – General Fund (Continued)

Issue/Item	FTE	FY 17-18 Ongoing General Fund			FY 17-18 One-time General Fund		
		Expense	Revenue	Net Cost	Expense	Revenue	Net Cost
Item 07: Probation Other Grants and Aid			\$145,517	(\$145,517)			\$0
Item 08: Mental Health Patient Fees			\$234,128	(\$234,128)			\$0
Item 09: SSA Reserves		(\$1,393,554)		(\$1,393,554)			\$0
Item 10: SSA Services and Supplies		(\$1,500,000)		(\$1,500,000)			\$0
Item 11: VMC Interest on Deposits - Reduce Subsidy		(\$1,500,000)		(\$1,500,000)			\$0
Subtotal Agreed-to Findings of HMR	0.0	(\$4,504,803)	\$3,379,645	(\$7,884,448)	(\$11,744,629)	\$0	(\$11,744,629)
Impact of Changes to the Recommended Budget	70.5	\$5,057,124	\$11,550,260	(\$6,493,136)	(\$1,753,085)	(\$6,184,074)	\$4,430,989
FY 17-18 Inventory Proposals Approved by the Board	3.0	\$1,398,721	\$0	\$1,398,721	\$7,030,194		\$7,030,194
Board-Approved Actions to Re-Balance the FY 17-18 Budget							
Adjust Contingency Reserve for revenue increase				\$0	\$268,309		\$268,309
Increase Reserve for Jail Reform and Oversight		\$1,758,153		\$1,758,153			\$0
Increase Reserve for Surveillance & Security Capital Needs				\$0	\$700,000		\$700,000
Adjust Reserve for Federal & State Budget Impacts		\$3,336,262		\$3,336,262	(\$12,429,492)		(\$12,429,492)
Total Actions to Re-balance the FY 17-18 Budget	0.0	\$5,094,415	\$0	\$5,094,415	(\$11,461,183)	\$0	(\$11,461,183)
Total General Fund Resources (Available)/Needed				\$0			\$0



2012 Measure A Sales Tax Summary

Summary of Measure A Sales Tax Revenue and Allocations

Summary of Measure A Sales Tax	FY 16-17 Allocation	FY 16-17 Current Modified Budget ^a	FY 16-17 Projected Actual	FY 16-17 Projected Fund Balance	FY 17-18 Adopted Budget
Sources of Funds					
Measure A Sales Tax Revenue	\$51,000,000	\$51,000,000	\$50,000,000	(\$1,000,000)	\$51,000,000
Fund Balance from Prior Year	\$32,501,327	\$6,363,062	6,363,062	\$6,363,062	\$8,693,443
Prior Year Fund Balance for Emergency Room Design/Planning	\$4,303,850	\$4,303,850	\$1,554,319	\$2,749,531	\$2,749,531
Prior Year Fund Balance for SCVMC ER Construction Project	\$31,872,441	\$31,872,441	-	\$31,872,441	\$31,872,441
Total Revenue	\$119,677,618	\$93,539,353	\$57,917,381	\$39,985,034	\$94,315,415
Uses of Funds - Ongoing Allocation					
Preservation of Current Level of Services	\$20,000,000	\$20,000,000	\$20,000,000	-	\$20,000,000
Healthy Kids/Primary Care Access Pilot	\$1,680,000	\$1,680,000	\$1,135,680	\$544,320	\$1,680,000
Permanent Supportive Housing	\$4,000,000	\$4,000,000	\$4,000,000	-	\$4,000,000
SCVMC Patient Advisory Task Force	\$808,076	\$808,076	\$739,435	\$68,641	\$808,076
SCVHHS Center for Population H.I.	\$1,636,422	\$1,636,422	\$1,531,895	\$104,527	\$1,636,422
Office of the District Attorney	\$1,372,868	\$1,372,868	\$1,078,098	\$294,770	\$1,372,868
United Way Rental Assistance	\$160,000	\$160,000	\$160,000	-	-
Bill Wilson Center Transitional Housing	\$150,000	\$150,000	\$150,000	-	-
Community Living Connection	\$750,000	\$750,000	\$500,000	\$250,000	-
Social Services Agency (Safety Net Svcs)	\$500,000	\$500,000	\$500,000	-	-
Outreach (Senior Nutrition Transportation)	\$750,000	\$750,000	\$353,187	\$396,813	-
School Linked Services - Demo Hubs	\$1,550,000	\$1,550,000	\$1,543,046	\$6,954	\$913,258
Santa Clara University (Human Trafficking)	180,817	\$180,817	180,817	-	-
Deanery 6 Multi-Parish Cooperative	\$500,000	\$500,000	\$375,000	\$125,000	-
Reentry Services (CADS and Pathway)	\$2,300,000	\$2,300,000	\$2,300,000	-	\$2,300,000
Pay for Success	\$3,000,000	\$3,000,000	\$2,707,791	\$292,209	\$3,000,000
Adult and Child Crisis Stabilization Services	\$3,200,000	\$3,200,000	\$2,025,000	\$1,175,000	\$3,200,000
Subsidy to SCVMC for Downtown Clinic	\$7,702,705	\$7,702,705	\$7,702,705	-	\$7,702,705
Unallocated Reserve - Ongoing	\$140,788	\$140,788	-	\$140,788	-
Subtotal Ongoing Allocations	\$50,073,600	\$50,073,600	\$46,743,219	\$3,330,381	\$46,305,253
Uses of Funds - One-Time Allocation					
Subsidy to SCVMC for Downtown Clinic	\$628,886	\$628,886	\$628,886	-	-
SCVMC ER Renovation Design/Planning	\$4,303,850	\$4,303,850	\$1,554,319	\$2,749,531 ^b	\$2,749,531
SCVMC ER Construction Project Reserve	\$31,872,441	\$31,872,441	\$0	\$31,872,441	\$31,872,441 ^c
Playgrounds Project	-	-	-	-	\$5,000,000
Expand AED Placements	-	-	-	-	\$250,000
Replace Computer Aided Dispatch	-	-	-	-	\$3,832,500
Gilroy Urgent Care	-	-	-	-	\$4,305,690
Subtotal One-time Allocations	\$36,805,177	\$36,805,177	\$2,183,205	\$34,621,972	\$48,010,162
Total Allocations	\$86,878,777	\$86,878,777	\$48,926,424	\$37,952,353	\$94,315,415



- a. FY 16-17 current modified budget amounts may differ from FY 16-17 allocation amounts as budgets were not fully established until after July 1, 2016.
- b. SCVMC ER Renovation Design/Planning Project Reserve is budgeted in Facilities and Fleet Capital Projects Fund 50.
- c. SCVMC ER Construction Project Reserve of \$31,872,441 (includes FY 14-15, FY 15-16 fund balance and FY 16-17 Recommended Budget) in Facilities and Fleet Capital Projects Fund 50.

Summary and Overview

2012 Measure A is a 10-year 1/8 cent sales tax approved by the voters in November 2012 and implemented on April 2, 2013. 2012 Measure A is a general tax that was approved to address service and program needs across all functional areas for local priorities such as trauma and emergency room services and housing for the homeless.

In the initial years of 2012 Measure A revenue, Administration recommended and facilitated a broad-ranged series of short-term projects with community based organizations to address immediate needs in the County's service gaps during the aftermath of the Great Recession. Since that time, the County has been able to provide significantly more resources to its core health and social service programs as the economy has improved.

Recently, Administration has 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.

Going forward, Administration will continue to recommend using 2012 Measure A revenue for investments with enduring benefit to the community, such as:

- One-time tangible infrastructure investments
- Short-term investment in emerging services to bridge funding needs until permanent funding is developed
- Interim funding for chronically underfunded areas to address community needs until a permanent funding solution is developed

The estimated \$51 million of revenue in FY 17-18 and the expiration of other uses allows recommended actions to over \$13 million to develop new County playgrounds, expand Automated External Defibrillators (AED) placements throughout the County, replace the outdated Computer Aided Dispatch (CAD) system, and

improve the Gilroy Urgent Care facility. Board approval of these recommended actions would exhaust the ongoing unallocated reserve.

Implement new Computer-Aided Dispatch (CAD) System

The recommendation includes one-time funding of \$3.8 million to 911-Dispatch Services to replace the CAD system. As 911 emergency systems have involved the need for a new CAD system has become evident. The current computer automated dispatch (CAD) system was initially designed and implemented in 1978 and refreshed in 1994. The programming language that supports the system is out of date and there is limited expertise available to provide the required support. Implementation of a new CAD system will provide the support, bandwidth, and flexibility for County Communications to continue to provide services to the Sheriff's Office, County Fire, County EMS, and other County agencies.

Augment Automated External Defibrillators (AED)

The recommendation allocates one-time funding of \$250,000 to Emergency Medical Services to purchase and install AEDs in Santa Clara County buildings and vehicles.

Sudden cardiac arrest is a leading cause of death in the United States. The American Heart Association (AHA) estimates that about 250,000 people die of coronary heart disease before reaching the hospital each year. Unlike many other life-threatening illnesses and conditions, sudden cardiac arrest often occurs outside of a medical setting. In such settings, the victim's only chance for survival rests with the arrival of an emergency medical service. AEDs are sophisticated, computerized devices that are reliable and simple to operate, enabling lay rescuers with minimal training to administer lifesaving intervention. The recommendation will increase the survival rate of residents experiencing a Sudden Cardiac Arrest (SCA) by increasing the number of AEDs throughout the community.

Establish a Reserve for Playground Grant

The recommendation allocates one-time funding of \$10 million to Parks and Recreation Department to establish a reserve for a playground grant program. The reserve will be funded with \$5 million of 2012 Measure A funds and \$5 million from other General Fund sources. The designated reserve will be used on a matching basis for the construction of one or two all-inclusive playgrounds in each of the five County districts. This grant program will match funds to provide grants to local cities, nonprofits, and other governmental entities, including school districts interested in building all-inclusive playgrounds in their communities.

Upgrade Gilroy Urgent Care Facility

Based on 2012 Measure A revenue projections, the recommendation allocates one-time funding of \$4,305,690 for the construction of a new Urgent Care facility in Gilroy. The projected cost of \$5 million will be primarily funded by 2012 Measure A funds and supplemented if needed with County General funds.

The demand for urgent and primary care capacity at Gilroy has increased significantly and the facility needs to be updated to reflect changes in technology and services. This project uses space vacated by Medical Records and rearranges functions at VHC Gilroy to create an Urgent Care Department within the existing building. The project has been designed and permitted through the County Building Department.

Continue School-Linked Services Pilot Program

The recommendation allocates one-time 2012 Measure A funding of \$913,258 and \$303,256 in County General fund. Total funding of \$1,216,514 will continue the School-Linked Services pilot program for a fourth year. The School-Linked Services (SLS) targets children and youth in Santa Clara County negatively impacted by social, environmental, and economic disparities. SLS recognizes and addresses problems through collaborative partnerships on school campuses and utilizes schools as a logical and convenient point of entry for youth and their families into preventive and supportive services. These efforts take many forms but almost all involve joint planning, shared service delivery, and effective coordination. The program also stresses parental participation and family involvement.

FY 17-18 Inventory of Board of Supervisors Budget Proposals

The Board of Supervisors' Budget Inventory List reflects augmentations, new proposals, restoration of budget cuts, and other funding issues approved by the Board at the June Budget Hearing.

The list presented here reflects Budget Inventory items approved by the Board of Supervisors for FY 17-18.

Funding for ongoing items remains in the FY 17-18 base budget and funding for one-time items has been removed from the FY 17-18 base budget.

Inventory Items Approved for FY 17-18

Item	Agency/ Department	Proposal	FTE	Ongoing Expense	Ongoing Revenue	Ongoing Net	One-Time Expense	Total Ongoing & One-time
1	Office of the County Executive- Office of Supportive Housing	Allocate \$280,000 annually for two-and-a-half years, effective January 1, 2018, for a total of \$700,000 (\$140,000 in year one, \$280,00 in years two and three), to fund a homeless job training program.	0.0	\$0	\$0	\$0	\$700,000	\$700,000
2	Clerk of the Board	Allocate \$100,000 of one-time funds as partial payment for purchase and installation of a pond filtration system contingent on a dollar for dollar match from the City of Saratoga.	0.0	\$0	\$0	\$0	\$100,000	\$100,000
3	Clerk of the Board	Allocate one-time funding of \$25,000 to Bay Area Older Adults (BAO) to support to expand their senior programs.	0.0	\$0	\$0	\$0	\$25,000	\$25,000
4	Clerk of the Board	Allocate \$150,000 of one-time funds to alleviate funding cuts to high quality low-income child care services (\$100,000 for the San Jose Day Nursery to subsidize tuition for early childhood education and full-day child care services for low-income families and \$50,000 for Estrella Family Services for direct client services in early childhood education and daycare services).	0.0	\$0	\$0	\$0	\$150,000	\$150,000
5	Office of the County Executive	Add 1.0 Program Manager at an ongoing cost of \$146,514 offset by a one-time salary savings of \$36,628. Allocate \$8,000 of one-time funds for information systems, equipment, and furniture.	1.0	\$146,514	\$0	\$146,514	-\$28,628	\$117,886
6	Clerk of the Board	Allocate \$90,000 in one-time funds to Pacific Art League to expand community engagement art classes.	0.0	\$0	\$0	\$0	\$90,000	\$90,000
7	Santa Clara Valley Medical Center	Allocate \$250,000 of one-time funds to assist with Peninsula Healthcare Connection's application to become a Federally Qualified Health Center Look Alike.	0.0	\$0	\$0	\$0	\$250,000	\$250,000
8	Probation Department	Add one Deputy Probation Officer III position at an ongoing cost of \$197,034, offset by a one-time salary savings of \$49,259. Allocate \$40,000 in ongoing funds to support activities, equipment, coaching, and other program needs.	1.0	\$237,034	\$0	\$237,034	-\$49,259	\$187,775



Inventory Items Approved for FY 17-18

Item	Agency/ Department	Proposal	FTE	Ongoing Expense	Ongoing Revenue	Ongoing Net	One-Time Expense	Total Ongoing & One-time
9	Probation Department	Allocate \$266,000 in one-time funds to support the work of the multi-jurisdictional South County Youth Task Force.	0.0	\$0	\$0	\$0	\$266,000	\$266,000
10	Clerk of the Board	Allocate \$18,500 in one-time funds to the Santa Clara County FireSafe Council for the purchase of a fully equipped tool trailer.	0.0	\$0	\$0	\$0	\$18,500	\$18,500
11	South Santa Clara County Fire District	Allocate \$75,000 in one-time funds to the South Santa Clara County Fire District to assist with infrastructure repairs and other related mitigations to address the impacts of the Loma Fire.	0.0	\$0	\$0	\$0	\$75,000	\$75,000
12	Social Services Agency	Allocate \$100,000 of one-time funds to expand the First 5 Early Childhood Workforce Training program.	0.0	\$0	\$0	\$0	\$100,000	\$100,000
13	Social Services Agency	Allocate \$85,000 of one-time funds to the Social Services Agency to enter into an agreement with First 5 Santa Clara County to hire a strategic facilitator to plan a health and quality early learning pilot.	0.0	\$0	\$0	\$0	\$85,000	\$85,000
14	Clerk of the Board	Allocate \$50,000 of one-time funds to Silicon Valley Community Foundation to fund an early learning public awareness campaign.	0.0	\$0	\$0	\$0	\$50,000	\$50,000
15	Behavioral Health Services	Allocate \$50,000 of one-time funds annually for three years, for a total of \$150,000, to the Youth Community Services Youth Connectedness Initiative, contingent on matching funds from the City of Palo Alto as well as the city's continued maintenance of effort in support of YCS programs.	0.0	\$0	\$0	\$0	\$150,000	\$150,000
16	Social Services Agency	Allocate a total of \$60,000 in one-time funds (\$20,000 annually for three years) to Via Services, contingent on a one-to-one match from the City of San Jose.	0.0	\$0	\$0	\$0	\$60,000	\$60,000
17	Behavioral Health Services	Allocate \$100,000 of one-time funds to Special Olympics of Northern California.	0.0	\$0	\$0	\$0	\$100,000	\$100,000
18	Social Services Agency	Allocate \$100,000 of one-time funds to First 5 Santa Clara County to provide Sugar Savvy training and 10 Steps to a Healthier You! Workshops for Family Child Care Providers.	0.0	\$0	\$0	\$0	\$100,000	\$100,000
19	Santa Clara Valley Medical Center	Allocate one-time funding in the amount of \$400,000 to Healthier Kids Foundation increasing the total Fiscal Year 2017-18 contract maximum to \$984,100.	0.0	\$0	\$0	\$0	\$400,000	\$400,000
20	Clerk of the Board	Allocate \$25,000 of one-time funds to SupplyBank.Org in support of the Baby Hygiene Kit Program.	0.0	\$0	\$0	\$0	\$25,000	\$25,000



Inventory Items Approved for FY 17-18

Item	Agency/ Department	Proposal	FTE	Ongoing Expense	Ongoing Revenue	Ongoing Net	One-Time Expense	Total Ongoing & One-time
21	Clerk of the Board	Allocate \$150,000 of one-time funds (\$75,000 each year for two years) to expand the City of San Jose's open streets program, Viva CalleSJ.	0.0	\$0	\$0	\$0	\$150,000	\$150,000
22	Clerk of the Board	Allocate \$20,000 of one-time funds to the Far West Wheelchair Athletic Association.	0.0	\$0	\$0	\$0	\$20,000	\$20,000
23	Office of the County Counsel	Allocate \$99,000 of one-time funds to County Counsel and the Department of Environmental Health for the development and implementation of a lead abatement pilot project.	0.0	\$0	\$0	\$0	\$99,000	\$99,000
24	Office of the County Executive	Allocate \$300,000 (\$150,000 annually for two years) into a designated reserve for a contract with Community Solutions to establish and manage a Regional Anti-Trafficking Collaborative through the South Bay Coalition to End Human Trafficking. Coordinate program funding to recognize an expected match of \$150,000 annually from Alameda County.	0.0	\$0	\$0	\$0	\$300,000	\$300,000
25	Santa Clara Valley Medical Center	Allocate \$100,000 of one-time funds to the Valley Medical Center Foundation to support the purchase of a Tattoo Removal Laser.	0.0	\$0	\$0	\$0	\$100,000	\$100,000
26	Behavioral Health Services	Allocate \$72,000 of one-time funds to Caminar to provide for an Engagement Specialist position.	0.0	\$0	\$0	\$0	\$72,000	\$72,000
27	Consumer and Environmental Protection Agency	Allocate \$30,000 of one-time funds to support the Community Compost Project.	0.0	\$0	\$0	\$0	\$30,000	\$30,000
28	Social Services Agency	Allocate \$25,000 of one-time funds to Teatro Vision in support of its Youth Theater Program.	0.0	\$0	\$0	\$0	\$25,000	\$25,000
29	County Library District	Allocate \$50,000 of ongoing funds for three years for a total allocation of \$150,000 to the County Library System for the provision of ESL classes.	0.0	\$0	\$0	\$0	\$150,000	\$150,000
30	Office of the County Executive	Allocate \$25,000 of one-time funds to support an all-day event focused on expanding human trafficking awareness for the general public to deepen their understanding of the problem and motivate them to identify and report instances of human trafficking.	0.0	\$0	\$0	\$0	\$25,000	\$25,000
31	Consumer and Environmental Protection Agency	Allocate an amount not exceed \$25,000 of one-time funds relating to rebuilding the flood-damaged apiary at Happy Hollow Park and Zoo.	0.0	\$0	\$0	\$0	\$25,000	\$25,000
32	Social Services Agency	Allocate \$30,000 of one-time funds to the Social Services Agency to continue and expand the SPUR Double Up Food Bucks program.	0.0	\$0	\$0	\$0	\$30,000	\$30,000



Inventory Items Approved for FY 17-18

Item	Agency/ Department	Proposal	FTE	Ongoing Expense	Ongoing Revenue	Ongoing Net	One-Time Expense	Total Ongoing & One-time
33	Office of the County Executive	Allocate \$45,000 of one-time funds to Asian Americans for Community Involvement (AACI) to improve safety and security at their women's shelter.	0.0	\$0	\$0	\$0	\$45,000	\$45,000
34	Office of the County Executive	Allocate \$200,000 in ongoing funds for the continuation of the New Americans Fellowship program under the County's Office of Immigrant Relations.	0.0	\$200,000	\$0	\$200,000	\$0	\$200,000
35	Behavioral Health Services	Allocate \$40,000 per year for 3 years for court ordered therapy through ACT for Mental Health under BHSD.	0.0	\$0	\$0	\$0	\$120,000	\$120,000
36	Clerk of the Board	Allocate \$100,000 of ongoing funds for three years to Sunday Friends to support piloting their program at a new site.	0.0	\$0	\$0	\$0	\$300,000	\$300,000
37	Office of the Sheriff	Allocate a total of \$315,173 in ongoing funds for two full-time positions for a period of three years to sustain and expand the Notario Fraud Unit under the Office of the Sheriff. Offset by one-time salary savings of \$48,325.	1.0	\$315,173	\$0	\$315,173	-\$48,325	\$266,848
38	Behavioral Health Services	Allocate \$261,000 per year for 3 years to The Genesis Project to enhance their addiction services with mental health services.	0.0	\$0	\$0	\$0	\$783,000	\$783,000
39	Social Services Agency	Allocate \$255,216 of one-time funds for the nonprofit Viet Tu Te to provide a pilot senior meals program for the Vietnamese community.	0.0	\$0	\$0	\$0	\$255,216	\$255,216
40	Office of the County Executive	Allocate \$500,000 of one-time funds for positions relating to the creation of the Office of Labor Standards & Enforcement.	0.0	\$500,000	\$0	\$500,000	\$0	\$500,000
41	Clerk of the Board	Allocate \$475,000 in funds over a three year period to the American Diabetes Association. This is to support Type 2 Diabetes prevention camps for youth.	0.0	\$0	\$0	\$0	\$475,000	\$475,000
42	Clerk of the Board	Allocate \$50,000 of one-time funds relating to the Hispanic Foundation of Silicon Valley to support the implementation of the Family College Success Center (FCSC).	0.0	\$0	\$0	\$0	\$50,000	\$50,000
43	Clerk of the Board	Allocate \$105,000 of one-time funds relating to the DataZone Project with the Santa Clara County Office of Education.	0.0	\$0	\$0	\$0	\$105,000	\$105,000
44	Public Health Department and Valley Health Plan	Allocate \$100,000 of one-time funds to the Public Health Department to administer and provide capacity-building grants for community-based organizations to become CDC-recognized Diabetes Prevention Program (DPP) providers. Allocate \$100,000 of one-time funds to Valley Health Plan to offer DPP as a covered benefit to their Medi-Cal membership on a pilot basis.	0.0	\$0	\$0	\$0	\$200,000	\$200,000



Inventory Items Approved for FY 17-18

Item	Agency/ Department	Proposal	FTE	Ongoing Expense	Ongoing Revenue	Ongoing Net	One-Time Expense	Total Ongoing & One-time
45	Public Health Department	Allocate \$150,000 of one-time funds to the Public Health Department to support an outreach and education campaign regarding the health risks associated with sugar-sweetened beverages.	0.0	\$0	\$0	\$0	\$150,000	\$150,000
46	Facilities and Fleet Department	Receive a progress report on the Vietnamese-American Services Center (VASC) capital project, including a project schedule and a Gantt Chart of overlapping tasks, with recommendations regarding speeding up the completion of the project. Direct Administration to report to the Board of Supervisors, through the Children Families and Seniors Committee (CFSC), on the performance toward meeting and streamlining the VASC project schedule. Direct Administration to prepare and publish a VASC project webpage in Vietnamese and English to be updated regularly, with a link in both languages on the front page of the County's website.	0.0	\$0	\$0	\$0	\$0	\$0
47	Office of the County Executive	Allocate one-time funds of \$63,000 to the Office of LGBTQ for the development and implementation of a pilot project offering self-defense classes to the LGBTQ community.	0.0	\$0	\$0	\$0	\$63,000	\$63,000
48	Clerk of the Board	Allocate \$15,000 of one-time funds to the Guadalupe River Park Conservancy to offset the costs of operating and maintaining the Rotary PlayGarden.	0.0	\$0	\$0	\$0	\$15,000	\$15,000
49	Airports Department	Allocate up to \$150,000 of one-time funds to upgrade the facilities at the Eastridge Little League Field at the County's Reid-Hillview Airport	0.0	\$0	\$0	\$0	\$150,000	\$150,000
50	Behavioral Health Services	Allocate \$120,000 of one-time funds to support Recovery Cafe's new Residential Recovery & Stability Program.	0.0	\$0	\$0	\$0	\$120,000	\$120,000
51	Clerk of the Board	Allocate one-time funding of \$25,000 to the Mountain View Whisman School District, and/or the Community Services Agency of Mountain View, Los Altos and Los Altos Hills, and/or another mutually agreed upon designee to support the continuation of free bilingual immigration workshops.	0.0	\$0	\$0	\$0	\$25,000	\$25,000
52	Public Defender	Allocate \$140,000 of one-time funds to contract with outside counsel to augment the efforts of the Public Defender's Immigration Attorney.	0.0	\$0	\$0	\$0	\$140,000	\$140,000



Inventory Items Approved for FY 17-18

Item	Agency/ Department	Proposal	FTE	Ongoing Expense	Ongoing Revenue	Ongoing Net	One-Time Expense	Total Ongoing & One-time
53	Clerk of the Board	Allocate \$7,500 of one-time funds to the Far West Wheelchair Athletic Association for support of the Northern California Junior Sports Camp.	0.0	\$0	\$0	\$0	\$7,500	\$7,500
54	Behavioral Health Services	Allocate \$300,000 to support a one year pilot dual internship program at each elementary school in the Alum Rock Unified School District with the option to continue for an additional two years upon successful demonstration of the program.	0.0	\$0	\$0	\$0	\$300,000	\$300,000
55	Clerk of the Board	Allocate \$52,400 of one-time funds to the Council on American-Islamic Relations (CAIR) of the Bay Area.	0.0	\$0	\$0	\$0	\$52,400	\$52,400
56	Santa Clara Valley Medical Center	Allocate one-time funding of \$25,000 to Community Health Partnership to support efforts related to South Santa Clara County health clinics.	0.0	\$0	\$0	\$0	\$25,000	\$25,000
57	Clerk of the Board	Allocate \$4,790 to fund wheelchair accessible buses for Far West Wheelchair Athletic Association's summer camp program.	0.0	\$0	\$0	\$0	\$4,790	\$4,790
FULL INVENTORY TOTAL			3.0	\$1,398,721	\$0	\$1,398,721	\$7,030,194	\$8,428,915



Available One-Time Resources and Allocations in the General Fund

Overview

Board Policy 4.4, adopted in 1982, speaks to “dedicating one-time revenues only for use as one-time expenditures,” with flexibility for a temporary exception during periods of operational downsizing. The FY 17-18 Recommended Budget carries out this policy without need for a temporary exception. With steady General Fund revenue growth from local and intergovernmental resources, Santa Clara County is able to sustain General Fund operations while continuing to address once-neglected infrastructure needs, including catching up on deferred maintenance, making facility

improvements to increase service delivery effectiveness, deploying technology to improve service efficiency, and making other infrastructure investments to support current public services.

Changes Approved by the Board of Supervisors

Changes to the FY 17-18 one-time resources and allocations presented in the Recommended Budget are itemized in the prior section, Summary of Board Actions at the Budget Hearing, and summarized in the table below.

FY 17-18 One-time Resources

Source	FY 17-18 Recommended Budget	Changes Approved by the Board of Supervisors	FY 17-18 Adopted Budget
FY 16-17 General Fund Balance			
Unspent Contingency Reserve	\$115,000,000		\$115,000,000
Fund Balance from Department Operations	\$252,312,522		\$252,312,522
FY 16-17 Federal and State Budget Reserve	\$20,000,000		\$20,000,000
FY 16-17 Reserve for Capital Outlay	\$9,819,460		\$9,819,460
Discretionary Fund Balance	\$397,131,982	\$0	\$397,131,982
Measure A FY 16-17 Fund Balance	\$8,693,443		\$8,693,443
Total FY 16-17 Fund Balance	\$405,825,425	\$0	\$405,825,425
Other One-time Resources			
One-time Revenue and Miscellaneous	\$29,635,712	\$1,815,926	\$31,451,638
AB 109 One-time Funds	\$15,492,720		\$15,492,720
Salary Savings for New Positions	\$8,142,059	\$7,448,585	\$15,590,644
Salary Savings for Existing Positions		\$5,000,000	\$5,000,000
2012 Measure A Ongoing Surplus	\$4,694,747		\$4,694,747
PERS Pre-payment One-time Savings	\$4,249,570		\$4,249,570
Total Other One-time Resources	\$62,214,808	\$14,264,511	\$76,479,319
Total Available One-time Resources	\$468,040,233	\$14,264,511	\$482,304,744

FY 17-18 Use of One-time Resources

Use	FY 17-18 Recommended Budget	Changes Approved by the Board of Supervisors	FY 17-18 Adopted Budget
Use of One-time Resources			
Contingency Reserve @ 5%	\$142,317,286	\$268,309	\$142,585,595
Reserve for Federal and State Budget Impacts	\$50,000,000	(\$12,429,492)	\$37,570,508
Reserve for Playground Grant Program	\$10,000,000		\$10,000,000
Reserve for Permanent Supportive Housing Services	\$10,000,000		\$10,000,000
Reserve to Increase Building Capacity	\$8,273,113		\$8,273,113



FY 17-18 Use of One-time Resources

Use	FY 17-18 Recommended Budget	Changes Approved by the Board of Supervisors	FY 17-18 Adopted Budget
Reserve for Surveillance and Security Capital Project Needs	\$800,000	\$700,000	\$1,500,000
Total Reserves	\$221,390,399	(\$11,461,183)	\$209,929,216
FY 17-18 Capital Contribution	\$163,200,000	\$6,300,000	\$169,500,000
Total Capital Needs	\$163,200,000	\$6,300,000	\$169,500,000
FY17-18 Technology Projects	\$32,349,727	\$2,702,657	\$35,052,384
Total Technology Needs	\$32,349,727	\$2,702,657	\$35,052,384
DOC: Overtime: custody staff implement jail reform initiatives		\$5,000,000	\$5,000,000
CEO OSH: Supporting Housing Development Programs		\$1,508,000	\$1,508,000
CEO: Restore Funding Juvenile Dependency Program		\$950,000	\$950,000
PDO: Extend Resources for Prop 47		\$932,346	\$932,346
CEO: Student Work Program		\$580,000	\$580,000
CEO: Contract Services Previously 2012 Measure A		\$361,442	\$361,442
PHD: Purchase of Vital Records cashiering system		\$170,000	\$170,000
SSA: Support West Valley Senior Transportation Program		\$84,000	\$84,000
SSA: Formulate Plan for Adult Day Service Pilot Program		\$50,000	\$50,000
PLAN: Establish Illegal Dumping Hotline		\$50,000	\$50,000
PHD: Modify job class for QI & workforce development		\$7,055	\$7,055
Transfer to Accumulated Capital Outlay Fund	\$9,819,460		\$9,819,460
Increase Valley Medical Center Subsidy for Patient Relocation to Sobrato Pavilion	\$6,039,091		\$6,039,091
Full Body and Portable Scanners for Jail Security	\$2,018,800		\$2,018,800
Supportive Housing Pilot Program	\$2,000,000		\$2,000,000
Complete SVRCS Infrastructure Project	\$1,984,567		\$1,984,567
Various Office Reconfigurations	\$1,886,484		\$1,886,484
County-wide Contract Evaluation	\$1,600,000		\$1,600,000
Extend Pilot Evaluation of Enhanced School Linked Services	\$1,216,514		\$1,216,514
Leadership Development	\$1,200,000		\$1,200,000
FY 18-19 Fleet Vehicle Acquisition	\$1,000,000		\$1,000,000
Equipment and Supplies for New Positions	\$913,903		\$913,903
Funds for Supportive Housing Coordination	\$570,296		\$570,296
Equipment and Furniture for 9-1-1 Dispatchers	\$559,096		\$559,096
Cold Weather Shelter Expansion	\$500,000		\$500,000
Replace Assessor's Office Document Management System	\$500,000		\$500,000
Acquire AEDs for Matching Program	\$500,000		\$500,000
Clerk of the Board Archive Solution	\$440,000		\$440,000
Protective Stab Vests for Custody Personnel	\$410,400		\$410,400
IT Fixed Assets	\$318,500		\$318,500
Improve Training Facilities at Charcot	\$317,000		\$317,000
Crime Lab Equipment and Training	\$300,000		\$300,000
Evidence Video Surveillance System Upgrade	\$208,000		\$208,000
Youth LGBTQ Assessment and Evaluation	\$175,000		\$175,000
Voter Outreach Campaign	\$140,000		\$140,000
Jail Reform Training Development	\$100,000		\$100,000
Upgrade 9-1-1 Equipment - Logging Recorder	\$100,000		\$100,000
Conflict Resolution Consultant	\$100,000		\$100,000
Leadership Training at SSA	\$100,000		\$100,000
Various Items less than \$100,000 each	\$590,276		\$590,276



FY 17-18 Use of One-time Resources

Use	FY 17-18 Recommended Budget	Changes Approved by the Board of Supervisors	FY 17-18 Adopted Budget
Total Departmental One-time Needs	\$35,607,387	\$9,692,843	\$45,300,230
Total One-time AB 109 Costs	\$15,492,720		\$15,492,720
Total Budget Inventory Proposals		\$7,030,194	\$7,030,194
Total Use of One-Time Funds	\$468,040,233	\$14,264,511	\$482,304,744

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

Fiscal Year	General Fund Balance as of June 30 ^b	Contingency Appropriation	Capital Budget	Computer and System Related	Reserves and Other One-time Needs	Ongoing Costs
FY 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
FY 03-04 Adopted	\$107,800,000	\$37,000,000	\$8,620,000	\$5,900,000	\$46,280,000	\$10,000,000
FY 02-03 Adopted	\$111,400,000	\$58,648,120	\$11,884,000	\$24,770,630	\$5,097,250	\$11,000,000

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

b. Fund Balance amount is the prior year estimated fund balance used in the Adopted Budget for each fiscal year. Subsequent to the adoption of the budget, the final year end fund balance is calculated upon closing the books for the year. This number may be higher or lower than the estimate used in the Adopted Budget. Budgetary adjustments resulting from actual financial results are typically made during the Mid-year Budget Review.



All Fund and General Fund Summaries

The following summaries provide financial information at the highest level of detail. The All Funds summary presents expenditure and revenue totals for the entire Santa Clara County budget of \$6.5 billion. Expenditures are presented at the object level of detail, which groups expenditures by category, i.e., salaries and benefits or services and supplies. Revenues are presented by source, which includes property tax, fines and forfeitures etc. Expenditure and revenue information is also presented by policy area. An additional chart featured in this section illustrates the proportions of revenues and expenditures, providing a visual presentation of where the County's revenues come from and how they are spent.

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.

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

Like the All Funds summary, charts are also used to reflect General Fund expenditure and revenue totals. The difference between revenues and expenditures in the General Fund reflects the projected end-of-year balance, which is then re-appropriated to fund specific items in the FY 17-18 Recommended Budget.



County Budget Summary (All Funds)^a

	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp			
Expenditures by Policy Area						
Finance and Government	\$ 1,329,384,356	\$ 1,798,945,144	\$ 1,125,286,346	\$ 1,514,643,261	\$ 1,523,761,313	14.6%
Public Safety and Justice	818,839,258	878,342,582	837,658,585	851,980,497	858,656,602	4.9%
Children, Seniors, and Families	920,376,403	937,319,053	850,285,558	933,033,146	926,271,059	0.6%
Santa Clara Valley Health and Hospital System	2,753,500,977	3,167,727,021	2,785,300,223	2,882,566,864	2,889,273,684	4.9%
Housing, Land Use, Environment and Transportation	329,522,511	460,519,378	300,249,172	353,544,940	353,767,081	7.4%
Total Net Expenditures	\$ 6,151,623,505	\$ 7,242,853,179	\$ 5,898,779,884	\$ 6,535,768,708	\$ 6,551,729,740	6.5%
Expenditures by Object						
Salary and Benefits	\$ 2,867,387,227	\$ 2,954,577,687	\$ 2,882,056,011	\$ 3,009,683,488	\$ 3,021,111,828	5.4%
Services And Supplies	2,682,082,848	2,943,408,151	2,569,821,547	2,813,872,769	2,820,290,554	5.2%
Other Charges	107,385,645	111,166,302	104,170,169	109,300,832	108,920,832	1.4%
Fixed Assets	198,468,064	777,882,756	248,308,670	214,537,964	219,907,981	10.8%
Operating/Equity Transfers	389,171,451	564,320,449	427,740,348	429,167,262	435,512,262	11.9%
Reserves	231,490,766	238,677,691	—	298,485,923	288,935,181	24.8%
Total Gross Expenditures	\$ 6,475,986,001	\$ 7,590,033,036	\$ 6,232,096,745	\$ 6,875,048,238	\$ 6,894,678,638	6.5%
Expenditure Transfers	(324,362,496)	(347,179,857)	(333,316,861)	(339,279,530)	(342,948,898)	5.7%
Total Net Expenditures	\$ 6,151,623,505	\$ 7,242,853,179	\$ 5,898,779,884	\$ 6,535,768,708	\$ 6,551,729,740	6.5%
Revenue by Policy Area						
Finance and Government	\$ 1,790,474,411	\$ 1,904,429,891	\$ 2,462,157,024	\$ 2,023,542,498	\$ 2,032,766,177	13.5%
Public Safety and Justice	381,315,892	398,167,657	374,926,243	387,968,553	391,547,553	2.7%
Children, Seniors, and Families	791,949,137	797,692,186	773,247,110	780,188,871	782,602,571	-1.2%
Santa Clara Valley Health and Hospital System	2,508,183,950	2,746,810,349	1,162,085,253	2,642,760,557	2,645,962,738	5.5%
Housing, Land Use, Environment and Transportation	282,706,037	342,727,749	297,989,071	316,409,488	316,634,488	12.0%
Total Revenues	\$ 5,754,629,427	\$ 6,189,827,831	\$ 5,070,404,702	\$ 6,150,869,966	\$ 6,169,513,526	7.2%
Revenues by Type						
Aid From Government Agencies - State	\$ 929,993,994	\$ 1,026,765,763	\$ 755,051,535	\$ 893,341,013	\$ 897,036,983	-3.5%
Other Financing Sources	871,401,183	937,848,733	1,449,822,298	1,006,841,010	1,009,912,113	15.9%
Licenses, Permits, Franchises	40,301,070	40,509,070	40,009,714	40,870,023	40,875,023	1.4%
Charges For Services	2,053,567,886	2,105,030,702	918,627,833	2,233,769,787	2,235,858,119	8.9%
Aid From Government Agencies - Federal	531,201,229	579,720,145	503,016,477	532,535,698	536,149,748	0.9%
Revenue From Use Of Money/Property	15,141,267	15,147,849	23,732,596	20,030,251	21,681,251	43.2%
Fines, Forfeitures, Penalties	15,198,635	15,198,635	13,729,598	14,987,200	14,778,700	-2.8%
Revenue From Other Government Agencies	62,205,000	233,987,772	79,951,946	88,071,530	88,071,530	41.6%
Taxes - Other Than Current Property	123,677,413	123,677,413	144,676,761	124,909,969	124,909,969	1.0%
Taxes - Current Property	1,111,941,750	1,111,941,750	1,141,785,944	1,195,513,485	1,200,240,090	7.9%
Total Revenues	\$ 5,754,629,427	\$ 6,189,827,831	\$ 5,070,404,702	\$ 6,150,869,966	\$ 6,169,513,526	7.2%

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

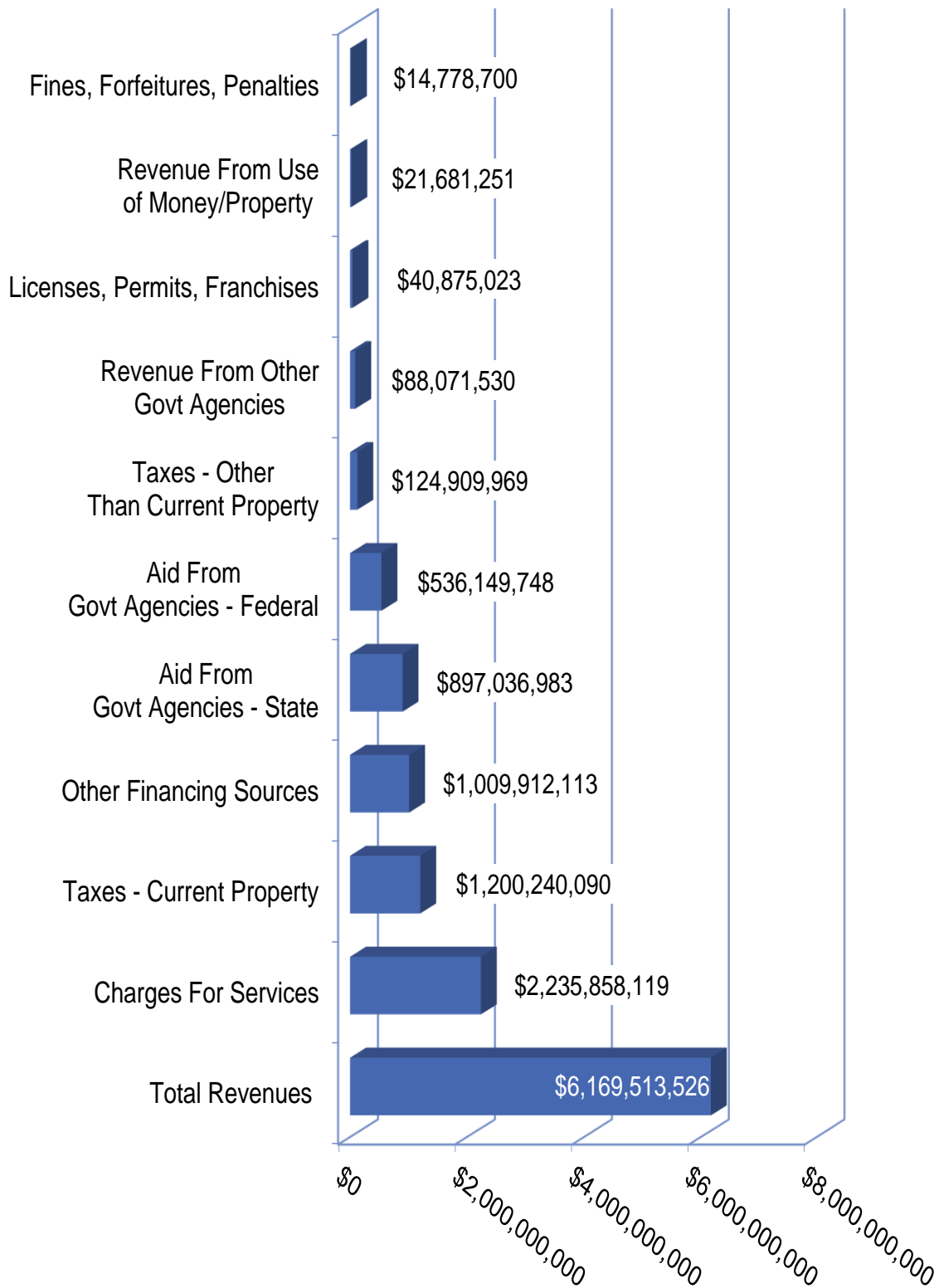


Position by Committee - All Funds

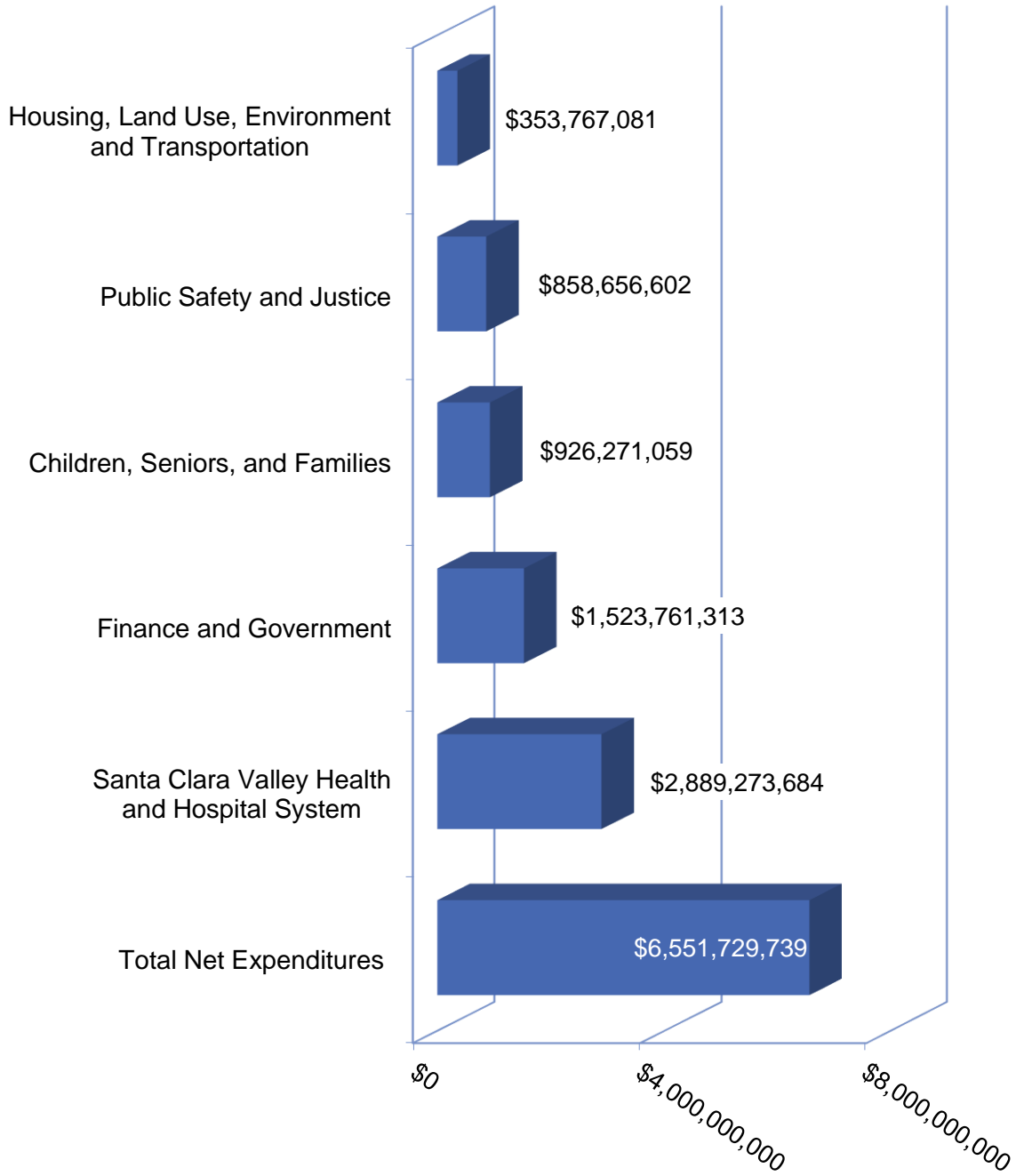
	FY 2017 Approved	FY 2017 Adjusted	FY 2018 Final	Amount Change from 2017 Approved
Finance and Government	2,369.3	2,409.8	2,605.8	236.5
Public Safety and Justice	3,784.0	3,791.0	3,860.0	76.0
Children, Seniors, and Families	3,096.0	3,091.5	3,135.5	39.5
Santa Clara Valley Health and Hospital System	7,636.7	7,644.8	7,904.4	267.8
Housing, Land Use, Environment and Transportation	832.8	834.8	848.3	15.5
Total	17,718.7	17,771.9	18,354.0	635.2



All Fund Resources



All Fund Expenditures



County Budget Summary (General Fund)

	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp			
Expenditures by Policy Area						
Finance and Government	\$ 836,227,122	\$ 997,966,500	\$ 629,479,019	\$ 990,259,572	\$ 991,170,548	18.5%
Public Safety and Justice	818,804,258	878,307,582	837,635,715	851,945,497	858,621,602	4.9%
Children, Seniors, and Families	883,327,517	899,457,693	815,869,299	896,110,500	889,339,521	0.7%
Santa Clara Valley Health and Hospital System	617,823,809	619,349,770	555,735,880	626,857,631	631,306,819	2.2%
Housing, Land Use, Environment and Transportation	31,497,337	33,964,870	27,690,537	32,167,424	32,268,320	2.4%
Total Net Expenditures	\$ 3,187,680,044	\$ 3,429,046,415	\$ 2,866,410,450	\$ 3,397,340,624	\$ 3,402,706,810	6.7%

Expenditures by Object

Salary and Benefits	\$ 1,505,089,370	\$ 1,546,763,043	\$ 1,496,172,334	\$ 1,569,738,155	\$ 1,574,427,237	4.6%
Services And Supplies	1,457,135,224	1,592,468,882	1,314,541,839	1,506,131,930	1,515,324,240	4.0%
Other Charges	20,091,907	20,108,810	19,779,479	20,133,781	20,133,781	0.2%
Fixed Assets	1,900,013	30,438,900	22,587,102	6,232,583	3,282,583	72.8%
Operating/Equity Transfers	287,382,567	332,432,341	292,599,173	323,387,483	329,562,483	14.7%
Reserves	191,574,673	198,861,598	—	266,339,033	258,222,565	34.8%
Total Gross Expenditures	\$ 3,463,173,754	\$ 3,721,073,574	\$ 3,145,679,926	\$ 3,691,962,965	\$ 3,700,952,889	6.9%
Expenditure Transfers	(275,493,710)	(292,027,159)	(279,269,476)	(294,622,341)	(298,246,079)	8.3%
Total Net Expenditures	\$ 3,187,680,044	\$ 3,429,046,415	\$ 2,866,410,450	\$ 3,397,340,624	\$ 3,402,706,810	6.7%

Revenue by Policy Area

Finance and Government	\$ 1,245,254,473	\$ 1,283,247,848	\$ 1,419,636,318	\$ 1,446,419,643	\$ 1,444,911,533	16.0%
Public Safety and Justice	381,280,892	398,132,657	374,926,243	387,933,553	391,512,553	2.7%
Children, Seniors, and Families	754,964,527	760,076,603	738,590,352	743,007,157	745,420,857	-1.3%
Santa Clara Valley Health and Hospital System	391,142,437	401,671,278	346,728,238	397,150,413	398,032,009	1.8%
Housing, Land Use, Environment and Transportation	16,612,009	17,807,384	16,749,862	17,004,433	17,004,433	2.4%
Total Revenues	\$ 2,789,254,338	\$ 2,860,935,770	\$ 2,896,631,013	\$ 2,991,515,199	\$ 2,996,881,385	7.4%

Revenues by Type

Aid From Government Agencies - State	\$ 689,956,955	\$ 713,507,977	\$ 708,876,736	\$ 691,788,504	\$ 695,378,238	0.8%
Other Financing Sources	414,235,826	455,571,818	477,128,633	538,594,120	533,875,696	28.9%
Licenses, Permits, Franchises	11,766,022	11,766,022	11,468,640	11,457,412	11,457,412	-2.6%
Charges For Services	117,453,452	121,470,936	124,400,640	114,256,146	115,236,972	-1.9%
Aid From Government Agencies - Federal	519,681,786	521,728,368	489,897,087	526,161,484	529,775,534	1.9%
Revenue From Use Of Money/Property	8,959,662	8,960,003	12,882,428	14,246,523	14,246,523	59.0%
Fines, Forfeitures, Penalties	11,445,635	11,445,635	11,321,067	11,234,200	11,234,200	-1.8%
Revenue From Other Government Agencies	605,000	1,335,012	3,444,184	1,832,810	1,832,810	202.9%
Taxes - Other Than Current Property	116,350,000	116,350,000	137,000,260	117,600,000	117,600,000	1.1%
Taxes - Current Property	898,800,000	898,800,000	920,211,337	964,344,000	966,244,000	7.5%
Total Revenues	\$ 2,789,254,338	\$ 2,860,935,770	\$ 2,896,631,013	\$ 2,991,515,199	\$ 2,996,881,385	7.4%

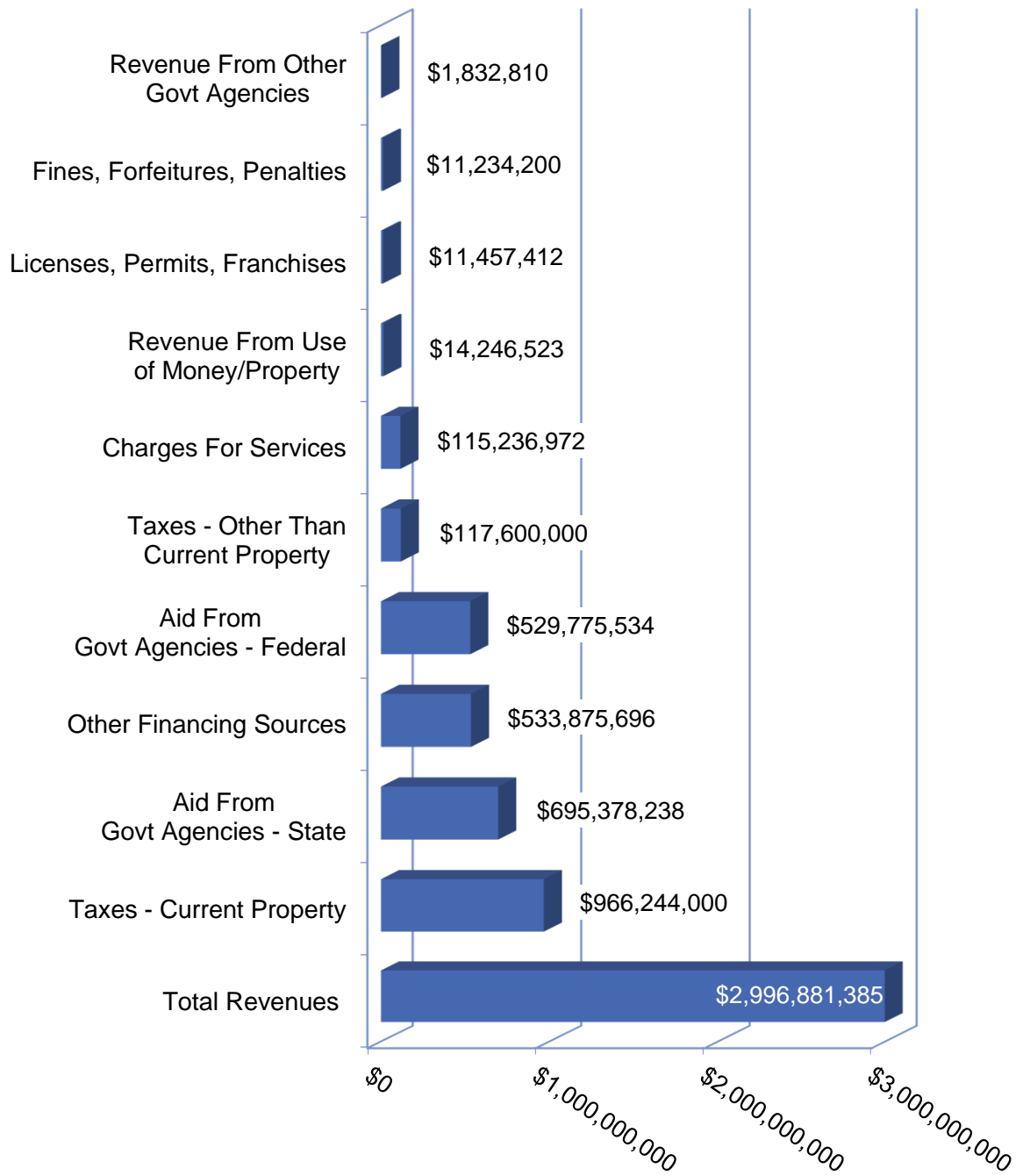


Position by Committee - General Fund

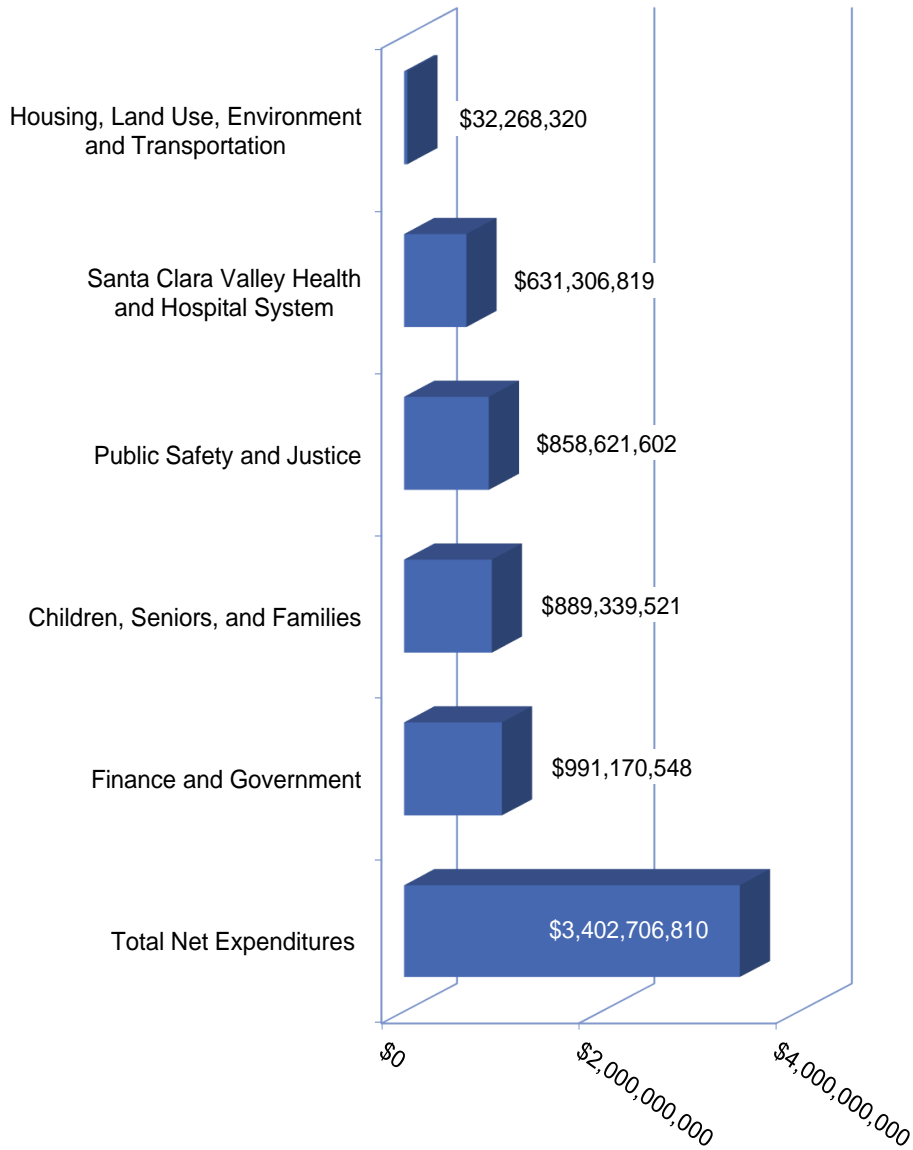
	FY 2017 Approved	FY 2017 Adjusted	FY 2018 Final	Amount Change from 2017 Approved
Finance and Government	1,778.5	1,830.0	1,918.5	140.0
Public Safety and Justice	3,784.0	3,791.0	3,860.0	76.0
Children, Seniors, and Families	2,866.0	2,865.5	2,909.5	43.5
Santa Clara Valley Health and Hospital System	1,484.7	1,487.4	1,539.4	54.8
Housing, Land Use, Environment and Transportation	191.0	193.0	197.5	6.5
Total	10,104.2	10,166.9	10,424.9	320.7



General Fund Resources



General Fund Expenditures





Section 1: Finance and Government



Finance and Government Operations

Mission

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



Departments

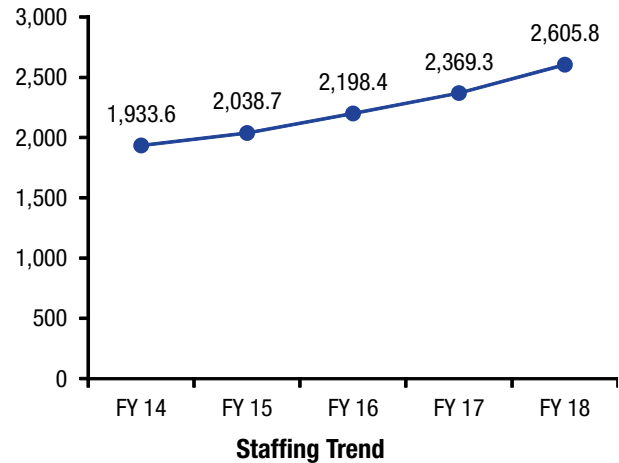
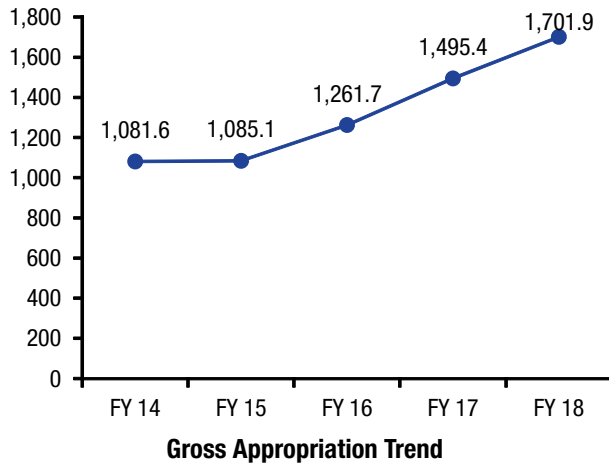
- ➔ Appropriations for Contingencies
- ➔ Special Programs and Reserves
- ➔ Supervisorial District # 1
- ➔ Supervisorial District # 2
- ➔ Supervisorial District # 3
- ➔ Supervisorial District # 4
- ➔ Supervisorial District # 5
- ➔ Clerk of the Board
- ➔ Office of the County Executive
- ➔ Office of the Assessor
- ➔ Measure B Transportation Improvement Program
- ➔ Office of the County Counsel
- ➔ Registrar of Voters
- ➔ Information Services Department
- ➔ County Library
- ➔ Communications
- ➔ Procurement
- ➔ Facilities and Fleet
 - Capital Programs
 - Intragovernmental Services
 - Building Operations
 - Fleet
- ➔ Employee Services Agency
 - Human Resources, Labor Relations, and Equal Opportunity & Employee Development
 - Risk Management Department
- ➔ Finance Agency
 - Controller-Treasurer/Debt Service
 - 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
Information Services Department Budget Unit 145
Clerk of the Board Budget Unit 106
County Counsel Budget Unit 120
Registrar of Voters Budget Unit 140
County Communications Budget Unit 190

Assessor Budget Unit 115
County Library Budget Unit 610
Facilities and Fleet Budget Units 135, 263
Finance Agency Budget Units 110, 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



Net Expenditures By Department

BU	Department Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
119	Special Programs	\$ 191,524,101	\$ 213,922,628	\$ 128,925,481	\$ 226,339,881	\$ 207,603,625	8.4%
910	Reserves	132,094,720	109,806,784	—	142,317,286	142,585,595	7.9%
101	Supervisory District #1	1,538,457	1,582,175	1,302,501	1,701,225	1,701,225	10.6%
102	Supervisory District #2	1,538,457	1,583,233	1,513,599	1,701,225	1,701,225	10.6%
103	Supervisory District #3	1,538,457	1,619,051	1,491,716	1,701,225	1,701,225	10.6%
104	Supervisory District #4	1,538,457	1,594,421	1,417,597	1,701,225	1,701,225	10.6%
105	Supervisory District #5	1,538,457	1,677,316	1,570,118	1,841,188	1,841,188	19.7%
106	Clerk-Board of Supervisors	7,993,833	9,549,862	8,216,718	9,181,762	10,844,952	35.7%
107	County Executive	38,384,661	58,132,560	42,289,686	48,867,635	51,113,268	33.2%
108	Risk Management	78,720,784	78,794,623	70,048,660	83,601,974	83,601,974	6.2%
113	Local Agency Formation Comm-LAFCO	693,505	697,259	469,987	891,801	818,469	18.0%
168	Office of Supportive Housing	28,044,896	84,626,969	46,412,193	50,526,273	57,088,443	103.6%
115	Assessor	43,781,061	45,573,371	39,245,978	44,800,140	45,063,866	2.9%
117	Measure B	31,000	3,615,710	2,549,593	31,000	31,000	—
118	Procurement	15,655,470	18,331,187	11,709,129	15,406,738	15,406,738	-1.6%
120	County Counsel	19,431,783	20,264,707	18,406,334	23,939,002	24,038,002	23.7%
140	Registrar of Voters	20,722,878	27,039,918	23,484,229	25,333,190	25,333,189	22.2%
145	Information Services	147,126,440	170,014,408	104,948,484	133,921,613	136,136,400	-7.5%
190	Communications Department	19,967,899	22,525,566	19,804,899	26,525,678	26,986,701	35.2%
263	Facilities Department	341,348,464	513,957,427	303,997,362	405,756,810	418,356,813	22.6%
135	Fleet Services	25,792,923	32,821,912	26,862,888	25,522,426	25,530,426	-1.0%
610	County Library Headquarters	68,265,494	73,454,248	45,167,518	69,008,742	70,367,521	3.1%
130	Employee Services Agency	43,675,157	44,252,230	38,880,936	46,549,173	46,437,924	6.3%
110	Controller-Treasurer	(27,858,060)	8,181,202	(23,686,644)	(2,890,725)	(3,215,729)	-88.5%
810	County Debt Service	89,910,843	215,839,315	175,461,094	91,655,668	91,655,668	1.9%
111	Department of Tax & Collections	24,127,862	25,363,954	22,857,451	25,650,316	26,269,591	8.9%
114	County Recorder	12,256,355	14,123,108	11,938,840	13,060,791	13,060,791	6.6%
Total Net Expenditures		\$ 1,329,384,356	\$ 1,798,945,144	\$ 1,125,286,346	\$ 1,514,643,261	\$ 1,523,761,313	14.6%

Gross Expenditures By Department

BU	Department Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
119	Special Programs	\$ 191,524,101	\$ 213,922,628	\$ 128,925,481	\$ 226,339,881	\$ 207,603,625	8.4%
910	Reserves	132,094,720	109,806,784	—	142,317,286	142,585,595	7.9%
101	Supervisory District #1	1,538,457	1,582,175	1,302,501	1,701,225	1,701,225	10.6%
102	Supervisory District #2	1,538,457	1,583,233	1,513,599	1,701,225	1,701,225	10.6%
103	Supervisory District #3	1,538,457	1,619,051	1,491,716	1,701,225	1,701,225	10.6%
104	Supervisory District #4	1,538,457	1,594,421	1,417,597	1,701,225	1,701,225	10.6%
105	Supervisory District #5	1,538,457	1,677,316	1,570,118	1,841,188	1,841,188	19.7%
106	Clerk-Board of Supervisors	8,045,265	9,661,567	8,277,094	9,233,194	10,896,384	35.4%
107	County Executive	39,166,043	59,805,310	43,590,757	52,015,891	54,261,524	38.5%
108	Risk Management	82,432,143	82,505,982	73,729,522	85,220,172	85,220,172	3.4%



Gross Expenditures By Department

BU	Department Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
113	Local Agency Formation Comm-LAFCO	914,173	917,927	698,664	1,112,469	1,084,767	18.7%
168	Office of Supportive Housing	30,355,153	88,182,574	48,769,385	53,129,878	60,219,048	98.4%
115	Assessor	43,781,061	45,573,371	39,245,978	44,800,140	45,063,866	2.9%
117	Measure B	31,000	3,615,710	2,549,593	31,000	31,000	—
118	Procurement	16,300,970	18,976,687	12,333,636	16,052,238	16,052,238	-1.5%
120	County Counsel	42,299,669	43,132,593	41,891,166	47,443,066	47,542,066	12.4%
140	Registrar of Voters	20,722,878	27,039,918	23,484,229	25,333,190	25,333,189	22.2%
145	Information Services	148,907,567	171,795,535	106,430,980	135,702,740	137,919,027	-7.4%
190	Communications Department	26,288,651	29,039,067	25,437,781	33,628,271	34,089,294	29.7%
263	Facilities Department	396,079,917	569,652,300	356,234,052	462,094,502	474,981,005	19.9%
135	Fleet Services	25,792,923	32,821,912	26,862,888	25,522,426	25,530,426	-1.0%
610	County Library Headquarters	68,265,494	73,454,248	45,167,518	69,008,742	70,367,521	3.1%
130	Employee Services Agency	52,849,810	53,426,883	48,803,434	57,207,486	57,096,237	8.0%
110	Controller-Treasurer	35,544,503	71,583,765	39,711,770	64,406,303	64,081,299	80.3%
810	County Debt Service	89,910,843	215,839,315	175,461,094	91,655,668	91,655,668	1.9%
111	Department of Tax & Collections	24,127,862	25,363,954	22,857,451	27,985,075	28,604,350	18.6%
114	County Recorder	12,256,355	14,123,108	11,938,840	13,060,791	13,060,791	6.6%
Total Gross Expenditures		\$ 1,495,383,389	\$ 1,968,297,335	\$ 1,289,696,844	\$ 1,691,946,496	\$ 1,701,925,179	13.8%

Revenues By Department

BU	Department Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
119	Special Programs	\$ 15,422,804	\$ 15,422,804	\$ 15,793,973	\$ 15,422,804	\$ 15,422,804	—
910	Reserves	—	—	—	—	—	—
101	Supervisory District #1	—	—	—	—	—	—
102	Supervisory District #2	—	—	—	—	—	—
103	Supervisory District #3	—	22,804	25,680	—	—	—
104	Supervisory District #4	—	—	—	—	—	—
105	Supervisory District #5	—	—	—	—	—	—
106	Clerk-Board of Supervisors	60,373	111,394	38,472	60,373	60,373	—
107	County Executive	12,735,764	18,921,713	14,547,147	13,024,764	13,024,764	2.3%
108	Risk Management	122,257,521	114,938,764	109,101,992	93,183,017	93,183,017	-23.8%
113	Local Agency Formation Comm-LAFCO	441,189	444,943	483,675	441,189	305,298	-30.8%
168	Office of Supportive Housing	12,720,537	31,224,040	12,083,493	22,146,383	22,988,273	80.7%
115	Assessor	5,927,790	5,927,790	3,686,690	5,927,340	5,927,340	0.0%
117	Measure B	3,000	3,000	(267)	1,000	1,000	-66.7%
118	Procurement	489,000	489,000	736,106	614,700	614,700	25.7%
120	County Counsel	1,066,040	1,066,040	1,323,095	770,934	770,934	-27.7%
140	Registrar of Voters	5,490,925	8,676,218	12,555,322	5,490,925	5,490,925	—
145	Information Services	79,883,160	83,083,329	82,660,126	92,666,281	92,670,143	16.0%
190	Communications Department	1,196,776	1,196,776	1,125,863	1,202,764	1,202,764	0.5%
263	Facilities Department	139,184,933	192,916,062	179,487,041	188,290,002	194,590,002	39.8%

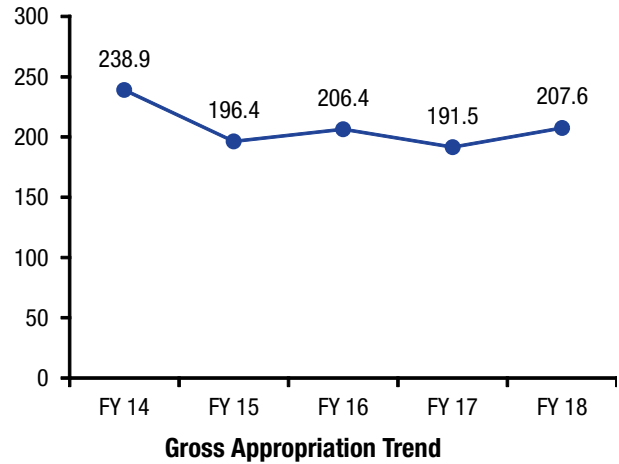


Revenues By Department

BU	Department Name	FY 2017 Appropriations			FY 2018	FY 2018	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2017 Approved
135	Fleet Services	29,894,083	31,224,031	31,295,869	30,741,594	30,768,994	2.9%
610	County Library Headquarters	41,371,777	42,785,016	47,212,371	41,371,777	45,908,195	11.0%
130	Employee Services Agency	28,857,837	28,857,837	30,744,354	28,765,282	28,765,282	-0.3%
110	Controller-Treasurer	1,129,901,978	1,162,473,508	1,310,371,058	1,322,548,158	1,320,198,158	16.8%
810	County Debt Service	99,157,122	100,219,569	547,123,383	99,958,522	99,958,522	0.8%
111	Department of Tax & Collections	19,811,400	19,811,400	19,383,559	16,273,400	16,273,400	-17.9%
114	County Recorder	44,600,401	44,613,852	42,378,021	44,641,287	44,641,287	0.1%
Total Revenues		\$ 1,790,474,411	\$ 1,904,429,891	\$ 2,462,157,024	\$ 2,023,542,498	\$ 2,032,766,177	13.5%



Special Programs and Reserves



County Executive's Recommendation

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY2018 Ongoing Net Cost/(Savings)	FY2018 One-Time Net Cost/(Savings)
Establish Reserve for Federal and State Budget Impacts	●	Establishing a reserve provides funding for future Board action but has no impact on services	—	\$25,000,000	\$50,000,000
Establish Reserve to Increase Building Capacity	●	Establishing a reserve provides funding for future Board action but has no impact on services	—	\$4,097,616	\$8,273,113
Establish Reserve for Playground Grant Program	●	Establishing a reserve provides funding for future Board action but has no impact on services	—	—	\$10,000,000
Establish Reserve for Permanent Supportive Housing Services	●	Establishing a reserve provides funding for future Board action but has no impact on services	—	—	\$10,000,000
Increase Santa Clara Valley Medical Center Subsidy	↑	Allows VMC to transition from the current facility to the new Sobrato Pavilion	—	—	\$6,039,091
FY18-19 Fleet Acquisition	↑	Allows the County to procure vehicles on a more timely basis	—	—	\$1,000,000
Augment Reserve for Surveillance and Security Capital Project Needs	●	Augmenting a reserve provides funding for future Board action but has no impact on services	—	—	\$800,000
Reduce Reserve for Jail Reform and Oversight	●	Reducing a reserve has no impact on services. See Custody Health and the Department of Corrections for associated service impact	—	(\$1,758,153)	—

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



Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY2018 Ongoing Net Cost/(Savings)	FY2018 One-Time Net Cost/(Savings)
Reduce Reserve for 2012 Measure A Unallocated Funds	●	Reducing this reserve has no impact on service. Recommended allocation of this reserve is discussed in the applicable department	—	(\$4,527,478)	—
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

● Establish Reserve for Federal and State Budget Impacts

Recommended Action: Allocate \$25,000,000 in ongoing funds and \$50,000,000 in one-time funds to a reserve for potential financial impacts to the County resulting from Federal and State actions.

Ongoing Cost: \$25,000,000
One-Time Cost: \$50,000,000

● Establish Reserve to Increase Building Capacity

Recommended Action: Allocate \$4,097,616 in ongoing funds and \$8,273,113 in one-time funds to a reserve to increase building occupancy capacity to house the new positions established in this budget process.

Ongoing Cost: \$4,097,616
One-Time Cost: \$8,273,113

● Establish Reserve for Playground Grant Program

Recommended Action: Allocate \$10,000,000 in one-time funds to a Parks Fund reserve for the establishment of a playground grant program.

One-Time Cost: \$10,000,000
Transfer to Parks Fund

● Establish Reserve for Permanent Affordable Housing Services

Recommended Action: Allocate \$10,000,000 in one-time funds to a reserve to fund supportive services in permanent supportive housing developments.

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

↑ Increase Santa Clara Valley Medical Center Subsidy

Recommended Action: Allocate \$6,039,091 in one-time funds to allow for the relocation of patients to Sobrato Pavilion, the new Santa Clara Valley Medical Center (SCVMC) hospital building that will open in FY 17-18.

One-Time Cost: \$6,039,091
Transfer to the VMC Enterprise Fund

↑ FY 18-19 Fleet Acquisition

Recommended Action: Allocate \$1,000,000 in one-time funds to allow for the timely purchase of FY 18-19 replacement vehicles as a transfer to the Fleet Fund.

One-Time Cost: \$1,000,000
Transfer to the Fleet Fund

● Augment Reserve for Surveillance and Security Capital Project Needs

Recommended Action: Allocate \$800,000 in one-time funds to a reserve for capital needs related to surveillance and security.

One-Time Cost: \$800,000

● Reduce Reserve for Jail Reform and Oversight

Recommended Action: Reduce the reserve for jail reform and oversight by \$1,758,153 of ongoing funds.

Ongoing Savings: \$1,758,153
Savings offset by cost in other departments

● Reduce Reserve for 2012 Measure A Unallocated Funds

Recommended Action: Reduce the reserve for 2012 unallocated Measure A funds by \$4,527,478 of ongoing funds.

Ongoing Savings: \$4,527,478

Savings offset by cost in other departments

Changes Approved by the Board of Supervisors

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

Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 2018 Ongoing Net Cost/(Savings)	FY 2018 One-Time Net Cost/(Savings)
Adjust Reserve for Federal and State Budget Impact	●	Adjusting a reserve modifies funding available for future Board action but has no impact on services	—	\$3,336,262	(\$12,429,492)
Increase Salary Savings for New Positions	●	This negative appropriation is in anticipation of future savings and will have no impact on services	—	—	(\$6,744,629)
Increase Salary Savings for Vacant Positions	●	This negative appropriation is in anticipation of future savings and will have no impact on services	—	—	(\$5,000,000)
Replenish Reserve for Jail Reform and Oversight	●	Replenishing a reserve provides funding for future Board action but has no impact on services	—	\$1,758,153	—
Reduce VMC Subsidy for Interest on Deposits	●	This interest income will have no impact on services	—	(\$1,500,000)	—
Increase Transfers Out to Various Funds to Provide Funding for Board Inventory Items	↑	The various Board inventory items will have a positive impact on the various services provided	—	—	\$1,250,000
Increase reserve for Surveillance and Security Capital Project Needs	●	Increasing a reserve provides funding for future Board action but has no impact on services	—	—	\$700,000
Increase Transfers Out to VMC to Provide OB/GYN Services in the North County	↑	This allocation will allow provision of OB/GYN services at the MayView Community Clinic	—	\$125,000	—
Reallocate Reserve for Electronic Control Devices Pilot Program	●	Transferring a reserve provides funding for future Board action but has no impact on services	—	—	\$45,000

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



● Adjust Reserve for Federal and State Budget Impacts

Board Action: Increase the allocation of \$25,000,000 in ongoing funds by \$3,336,262 and reduce the allocation of \$50,000,000 in one-time funds by \$12,429,492. The resulting reserve for potential financial impacts to the County due to Federal and State actions in the FY 17-18 Adopted Budget is \$28,336,262 of ongoing funds and \$37,570,508 of one-time funds.

This Board-approved adjustment to the County Executive's FY 17-18 Recommended Budget is based on a revised recommendation from the County Executive.

Ongoing Cost: \$3,336,262
One-Time Savings: \$12,429,492

● Increase Salary Savings for New Positions

Board Action: Increase the budgeted salary savings for new positions from sixty to ninety days. These savings were placed in Special Programs and Reserves rather than individual departments to ensure departments do not delay their hiring practices in order to achieve these salary savings.

This Board-approved adjustment to the County Executive's FY 17-18 Recommended Budget is based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

One-Time Savings: \$6,744,629

● Increase Salary Savings for Vacant Positions

Board Action: Increase the budgeted salary savings for vacant positions by \$5,000,000 due to the volume of vacancies in April, 2017. These savings were placed in Special Programs and Reserves rather than individual departments to ensure departments do not delay their hiring practices in order to achieve these salary savings.

This Board-approved adjustment to the County Executive's FY 17-18 Recommended Budget is based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

One-Time Savings: \$5,000,000

● Replenish Reserve for Jail Reform and Oversight

Board Action: Increase the reserve for jail reform and oversight by \$1,758,153 of ongoing funds. The resulting reserve in the FY 17-18 Adopted Budget is \$2,500,000 of ongoing funds.

This Board-approved adjustment to the County Executive's FY 17-18 Recommended Budget is based on a revised recommendation from the County Executive.

Ongoing Cost: \$1,758,153

● Reduce VMC Subsidy for Interest on Deposits

Board Action: Reduce the budgeted subsidy to VMC due to an increase in the budgeted interest earned on deposits.

This Board-approved adjustment to the County Executive's FY 17-18 Recommended Budget is based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

Ongoing Savings: \$1,500,000

↑ Increase Transfers Out to Various Funds to Provide Funding for Board Inventory Items

Board Action: Allocate \$1,250,000 in one-time funds to various funds to provide funding for inventory items approved by the Board as part of the FY 17-18 Adopted Budget.

This Board-approved adjustment to the County Executive's FY 17-18 Recommended Budget reflects items 7, 11, 19, 25, 29, 44, 49 and 56 of the Board of Supervisors Inventory of Budget Proposals displayed in the front section of this document.

One-Time Cost: \$1,250,000
Transfer: \$775,000 to the VMC Enterprise Fund
\$75,000 to the South County Fire Fund
\$150,000 to the Library Fund
\$100,000 to Valley Health Plan Enterprise Fund
\$150,000 to the Airport Enterprise Fund

● Increase Reserve for Surveillance and Security Capital Project Needs

Board Action: Increase the reserve for surveillance and security needs by \$700,000 bringing the total reserve in the FY 17-18 Adopted Budget to \$1,500,000.

This Board-approved adjustment to the County Executive's FY 17-18 Recommended Budget is based on a revised recommendation from the County Executive.

One-Time Cost: \$700,000

↑ Increase Transfers Out to VMC to Provide OB/GYN Services in the North County

Board Action: Allocate \$125,000 in ongoing funds to the VMC Enterprise Fund to provide on-site support of an OB/GYN physician at the MayView Community Clinics to provide prenatal care and gynecological services.

This Board-approved adjustment to the County Executive's FY 17-18 Recommended Budget is based on a revised recommendation from the County Executive.

Ongoing Cost: \$125,000

Transfer to VMC Enterprise Fund

● Reallocate Reserve for Electronic Control Devices Pilot Program

Board Action: Reallocate a \$45,000 one-time reserve for an Electronic Control Device pilot program from the Sheriff's Office to Special Programs and Reserves until appropriate policies are in place and approved by the Board.

This Board-approved adjustment to the County Executive's FY 17-18 Recommended Budget is based on a revised recommendation from the County Executive.

Ongoing Cost: \$45,000

Offset by Savings in the Sheriff's Office

Special Programs— Budget Unit 119 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
1001	Special Program Fund 0001	\$ 191,524,101	\$ 213,922,628	\$ 128,925,481	\$ 226,339,881	\$ 207,603,625	8.4%
Total Net Expenditures		\$ 191,524,101	\$ 213,922,628	\$ 128,925,481	\$ 226,339,881	\$ 207,603,625	8.4%

Special Programs— Budget Unit 119 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
1001	Special Program Fund 0001	\$ 191,524,101	\$ 213,922,628	\$ 128,925,481	\$ 226,339,881	\$ 207,603,625	8.4%
Total Gross Expenditures		\$ 191,524,101	\$ 213,922,628	\$ 128,925,481	\$ 226,339,881	\$ 207,603,625	8.4%



Special Programs— Budget Unit 119 Expenditures by Object

Object	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	(11,744,629)	n/a
Services And Supplies	2,365,800	2,366,400	2,014,200	1,847,818	1,847,818	-21.9%
Fixed Assets	—	1,400,575	—	—	—	—
Operating/Equity Transfers	152,306,260	142,761,122	126,911,281	116,864,278	116,739,278	-23.4%
Reserves	36,852,041	67,394,531	—	107,627,785	100,761,158	173.4%
Total Net Expenditures	\$ 191,524,101	\$ 213,922,628	\$ 128,925,481	\$ 226,339,881	\$ 207,603,625	8.4%

Special Programs— Budget Unit 119 Revenues by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
1001	Special Program Fund 0001	\$ 15,422,804	\$ 15,422,804	\$ 15,793,973	\$ 15,422,804	\$ 15,422,804	—
Total Revenues		\$ 15,422,804	\$ 15,422,804	\$ 15,793,973	\$ 15,422,804	\$ 15,422,804	—

Special Programs— Budget Unit 119 Revenues by Type

Type	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp			
Aid From Government Agencies - State	\$ 15,422,804	\$ 15,422,804	\$ 15,793,973	\$ 15,422,804	\$ 15,422,804	—
Total Revenues	\$ 15,422,804	\$ 15,422,804	\$ 15,793,973	\$ 15,422,804	\$ 15,422,804	—



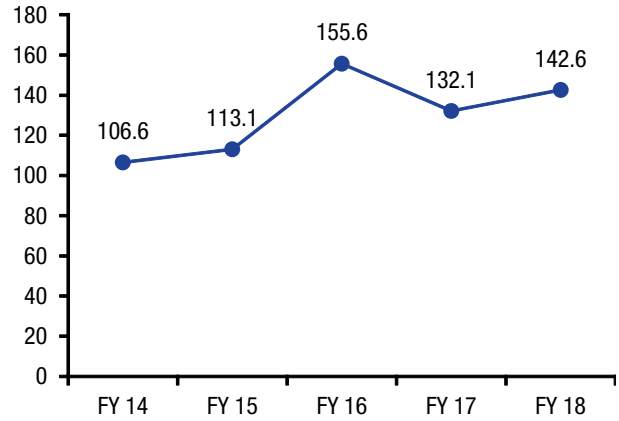
Appropriations for Contingencies

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, by July 1, 2007 (FY 07-08).



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

County Executive's Recommendation

● Establish FY 17-18 Contingency Reserve

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

Total One-time Cost: \$142,317,286

Changes Approved by the Board of Supervisors

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

● Increase FY 17-18 Contingency Reserve

Board Action: The General Fund Contingency Reserve is increased due to an increase in General Fund revenue in the FY 17-18 Adopted Budget. The total FY 17-18 Contingency Reserve in the Adopted Budget is \$142,585,595.

This Board approved adjustment to the County Executive's FY 17-18 Recommended Budget is based on a revised recommendation from the County Executive.

Total One-time Cost: \$268,309



Reserves— Budget Unit 910
Net Expenditures by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			Actual Exp	FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted					
1010	County Reserve Fund 0001	\$ 132,094,720	\$ 109,806,784	\$ —	\$ 142,317,286	\$ 142,585,595	7.9%	
Total Net Expenditures		\$ 132,094,720	\$ 109,806,784	\$ —	\$ 142,317,286	\$ 142,585,595	7.9%	

Reserves— Budget Unit 910
Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			Actual Exp	FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted					
1010	County Reserve Fund 0001	\$ 132,094,720	\$ 109,806,784	\$ —	\$ 142,317,286	\$ 142,585,595	7.9%	
Total Gross Expenditures		\$ 132,094,720	\$ 109,806,784	\$ —	\$ 142,317,286	\$ 142,585,595	7.9%	

Reserves— Budget Unit 910
Expenditures by Object

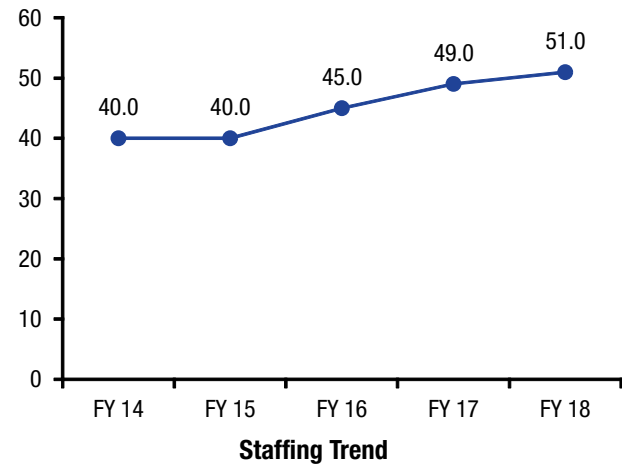
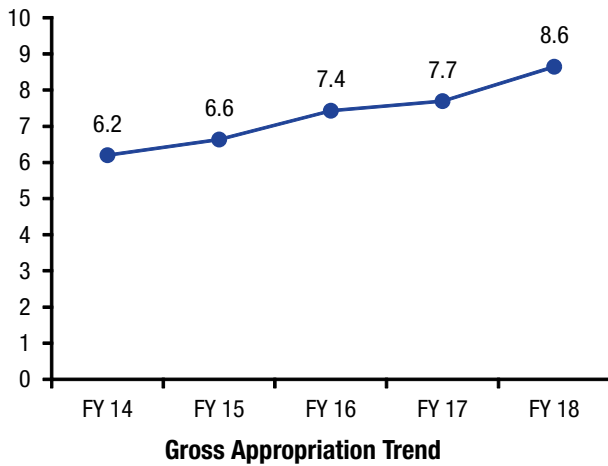
Object	FY 2017 Appropriations			Actual Exp	FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
	Approved	Adjusted					
Reserves	\$ 132,094,720	\$ 109,806,784	\$ —	\$ 142,317,286	\$ 142,585,595	7.9%	
Total Net Expenditures	\$ 132,094,720	\$ 109,806,784	\$ —	\$ 142,317,286	\$ 142,585,595	7.9%	



Board of Supervisors

Supervisory District 1 M. Wasserman	Supervisory District 2 C. Chavez	Supervisory District 3 D. Cortese	Supervisory District 4 K. Yeager	Supervisory District 5 Simitian
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Section 1: Finance and Government



Staffing in the Board Offices may vary.



Mission

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



Goals

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

County Executive's Recommendation

Maintain the Current Level Budget for Fiscal Year 17-18.

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Board of Supervisors as recommended by the County Executive without any changes.

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

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
1101	Supervisorial Dist #1 Fund 0001	\$ 1,538,457	\$ 1,582,175	\$ 1,302,501	\$ 1,701,225	\$ 1,701,225	10.6%
Total Net Expenditures		\$ 1,538,457	\$ 1,582,175	\$ 1,302,501	\$ 1,701,225	\$ 1,701,225	10.6%

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

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
1101	Supervisorial Dist #1 Fund 0001	\$ 1,538,457	\$ 1,582,175	\$ 1,302,501	\$ 1,701,225	\$ 1,701,225	10.6%
Total Gross Expenditures		\$ 1,538,457	\$ 1,582,175	\$ 1,302,501	\$ 1,701,225	\$ 1,701,225	10.6%

Supervisorial District #1— Budget Unit 101 Expenditures by Object

Object	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 1,373,581	\$ 1,430,299	\$ 1,258,132	\$ 1,528,663	\$ 1,528,663	11.3%
Services And Supplies	164,876	151,876	44,369	172,562	172,562	4.7%
Total Net Expenditures	\$ 1,538,457	\$ 1,582,175	\$ 1,302,501	\$ 1,701,225	\$ 1,701,225	10.6%

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

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
1102	Supervisorial Dist #2 Fund 0001	\$ 1,538,457	\$ 1,583,233	\$ 1,513,599	\$ 1,701,225	\$ 1,701,225	10.6%
Total Net Expenditures		\$ 1,538,457	\$ 1,583,233	\$ 1,513,599	\$ 1,701,225	\$ 1,701,225	10.6%

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

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
1102	Supervisorial Dist #2 Fund 0001	\$ 1,538,457	\$ 1,583,233	\$ 1,513,599	\$ 1,701,225	\$ 1,701,225	10.6%
Total Gross Expenditures		\$ 1,538,457	\$ 1,583,233	\$ 1,513,599	\$ 1,701,225	\$ 1,701,225	10.6%



Supervisorial District #2— Budget Unit 102 Expenditures by Object

Object	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 1,379,555	\$ 1,453,281	\$ 1,447,034	\$ 1,534,627	\$ 1,534,627	11.2%
Services And Supplies	158,902	129,952	66,565	166,598	166,598	4.8%
Total Net Expenditures	\$ 1,538,457	\$ 1,583,233	\$ 1,513,599	\$ 1,701,225	\$ 1,701,225	10.6%

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

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
1103	Supervisorial Dist #3 Fund 0001	\$ 1,538,457	\$ 1,619,051	\$ 1,491,716	\$ 1,701,225	\$ 1,701,225	10.6%
Total Net Expenditures		\$ 1,538,457	\$ 1,619,051	\$ 1,491,716	\$ 1,701,225	\$ 1,701,225	10.6%

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

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
1103	Supervisorial Dist #3 Fund 0001	\$ 1,538,457	\$ 1,619,051	\$ 1,491,716	\$ 1,701,225	\$ 1,701,225	10.6%
Total Gross Expenditures		\$ 1,538,457	\$ 1,619,051	\$ 1,491,716	\$ 1,701,225	\$ 1,701,225	10.6%

Supervisorial District #3— Budget Unit 103 Expenditures by Object

Object	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 1,374,050	\$ 1,380,760	\$ 1,347,413	\$ 1,529,132	\$ 1,529,132	11.3%
Services And Supplies	164,407	211,591	118,410	172,093	172,093	4.7%
Fixed Assets	—	26,700	25,892	—	—	—
Total Net Expenditures	\$ 1,538,457	\$ 1,619,051	\$ 1,491,716	\$ 1,701,225	\$ 1,701,225	10.6%

Supervisorial District #3— Budget Unit 103 Revenues by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
1103	Supervisorial Dist #3 Fund 0001	\$ —	\$ 22,804	\$ 25,680	\$ —	\$ —	—
Total Revenues		\$ —	\$ 22,804	\$ 25,680	\$ —	\$ —	—



Supervisorial District #3— Budget Unit 103 Revenues by Type

Type	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp			
Other Financing Sources	\$ —	\$ 22,804	\$ 25,680	\$ —	\$ —	—
Total Revenues	\$ —	\$ 22,804	\$ 25,680	\$ —	\$ —	—

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

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
1104	Supervisorial Dist #4 Fund 0001	\$ 1,538,457	\$ 1,594,421	\$ 1,417,597	\$ 1,701,225	\$ 1,701,225	10.6%
Total Net Expenditures		\$ 1,538,457	\$ 1,594,421	\$ 1,417,597	\$ 1,701,225	\$ 1,701,225	10.6%

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

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
1104	Supervisorial Dist #4 Fund 0001	\$ 1,538,457	\$ 1,594,421	\$ 1,417,597	\$ 1,701,225	\$ 1,701,225	10.6%
Total Gross Expenditures		\$ 1,538,457	\$ 1,594,421	\$ 1,417,597	\$ 1,701,225	\$ 1,701,225	10.6%

Supervisorial District #4— Budget Unit 104 Expenditures by Object

Object	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 1,373,581	\$ 1,430,275	\$ 1,313,094	\$ 1,528,663	\$ 1,528,663	11.3%
Services And Supplies	164,876	164,146	104,503	172,562	172,562	4.7%
Total Net Expenditures	\$ 1,538,457	\$ 1,594,421	\$ 1,417,597	\$ 1,701,225	\$ 1,701,225	10.6%

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

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
1105	Supervisorial Dist #5 Fund 0001	\$ 1,538,457	\$ 1,677,316	\$ 1,570,118	\$ 1,841,188	\$ 1,841,188	19.7%
Total Net Expenditures		\$ 1,538,457	\$ 1,677,316	\$ 1,570,118	\$ 1,841,188	\$ 1,841,188	19.7%



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

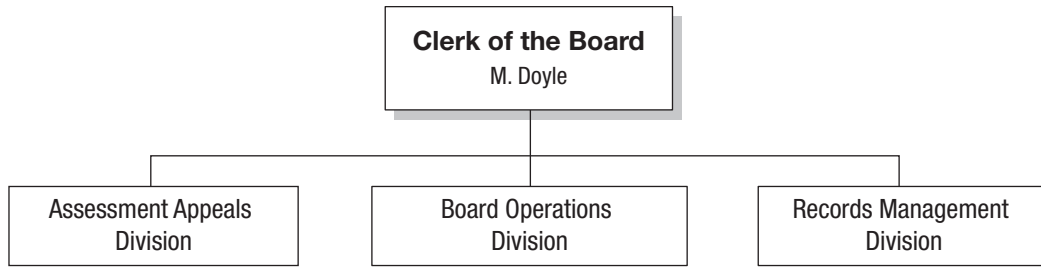
CC	Cost Center Name	FY 2017 Appropriations			FY 2018	FY 2018	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2017 Approved
1105	Supervisorial Dist #5 Fund 0001	\$ 1,538,457	\$ 1,677,316	\$ 1,570,118	\$ 1,841,188	\$ 1,841,188	19.7%
Total Gross Expenditures		\$ 1,538,457	\$ 1,677,316	\$ 1,570,118	\$ 1,841,188	\$ 1,841,188	19.7%

**Supervisorial District #5— Budget Unit 105
Expenditures by Object**

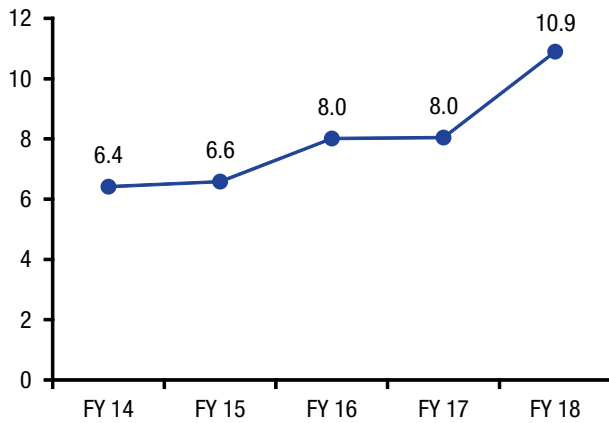
Object	FY 2017 Appropriations			FY 2018	FY 2018	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	2017 Approved
Salary and Benefits	\$ 1,379,528	\$ 1,455,448	\$ 1,445,166	\$ 1,674,328	\$ 1,674,328	21.4%
Services And Supplies	158,929	221,868	124,952	166,860	166,860	5.0%
Total Net Expenditures	\$ 1,538,457	\$ 1,677,316	\$ 1,570,118	\$ 1,841,188	\$ 1,841,188	19.7%



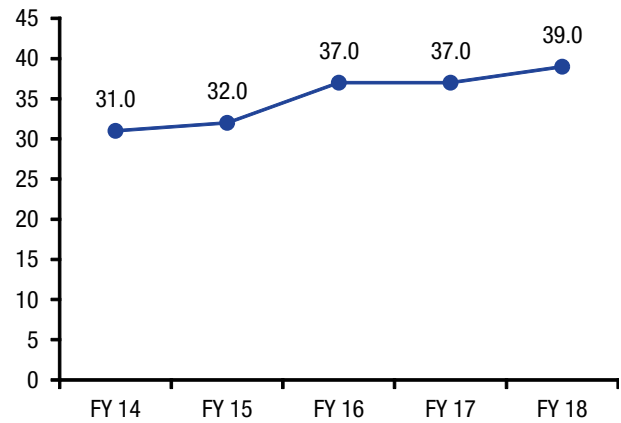
Clerk of the Board



Section 1: Finance and Government



Gross Appropriation Trend



Staffing Trend





County Executive’s Recommendation

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2018 Ongoing Net Cost/(Savings)	FY 2018 One-Time Net Cost/(Savings)
Add Board Clerk Position	↑	This position will enhance the work in the Board Operations Division.	1.0	\$109,045	(\$22,366)
Add Management Analyst Position	↑	This position will assist in the program management of Board and Commissions.	1.0	\$135,257	(\$28,965)
Allocate One-time and Ongoing Funds for Board Archive Project	↑	Maintaining a coordinated and effective archival system.	—	\$440,000	\$200,00
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

↑ Add Board Clerk Position

Recommended Action: Add 1.0 FTE Board Clerk I/II position to the Board Operations Division to assist with the rise in workload associated with the increasing number of public meetings.

Positions Added: 1.0 FTE
Ongoing Cost: \$109,045
One-time Net Savings: \$22,366
 Salary savings reflecting time for recruitment: \$27,366
 Services and Supplies: \$5,000

↑ Add Management Analyst Position

Recommended Action: Add 1.0 FTE Management Analyst position to assist with the program management of Boards and Commissions.

Positions Added: 1.0 FTE
Ongoing Cost: \$135,257
One-time Net Savings: \$28,965
 Salary savings reflecting time for recruitment: \$33,965
 Services and Supplies: \$5,000



↑ Allocate One-Time and Ongoing Funds for Board Archive Project

Recommended Action: Allocate one-time funding of \$200,000 and on-going funding of \$440,000 in support of the Board Archive Project.

Ongoing Cost: \$440,000
One-time Cost: \$200,000

Changes Approved by the Board of Supervisors

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

Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 2018 Ongoing Net Cost/(Savings)	FY 2018 One-Time Net Cost/(Savings)
Allocate One-Time Funds to the Hakone Foundation	↑	Provide funds to pay for the purchase and installation of a pond filtration system, to be matched by the City of Saratoga.	—	—	\$100,000
Allocate One-Time Funds to Bay Area Older Adults Healthy Living Programs	↑	Provide primarily low income and vulnerable seniors opportunity to participate in physical activities, nutrition, health and social support programs.	—	—	\$25,000
Allocate One-Time Funds to San Jose Day Nursery and Estrella Family Services	↑	Increase access to early childhood education and daycare services for low income families.	—	—	\$150,000
Allocate One-Time Funds to Pacific Art League	↑	Expand community engagement in art classes.	—	—	\$90,000
Allocate One-Time Funds to the Santa Clara County FireSafe Council	↑	Obtain fully equipped tool trailer allowing for consistent access to tools needed to perform projects throughout Santa Clara County.	—	—	\$18,500
Allocate One-Time Funds to SupplyBank.Org	↑	Furnish diapers, baby wipes and other hygiene products to low-income families with 0-3 year olds.	—	—	\$25,000
Allocate One-Time Funds to Viva CalleSJ	↑	Expansion of Viva CalleSJ to more than one event per year, with the County being an official co-host.	—	—	\$150,000
Allocate One-Time Funds to Far West Wheelchair Athletic Association	↑	Enable San Jose Power Soccer to buy power wheelchairs for the soccer program.	—	—	\$20,000
Allocate One-Time Funds to Sunday Friends Supporting Expansion of Program	↑	Expand the number of families receiving various vital services such as health, educational, and supportive services.	—	—	\$300,000

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

Section 1: Finance and Government



Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 2018 Ongoing Net Cost/(Savings)	FY 2018 One-Time Net Cost/(Savings)
Allocate One-Time Funds to the American Diabetes Association	↑	Support the attendance at Type 2 Diabetes Prevention Youth Camps in San Jose, Morgan Hill, and Gilroy.	—	—	\$475,000
Allocate One-Time Funds to the Hispanic Foundation of Silicon Valley	↑	Increase the educational opportunities in the Latino community by assisting the Family College Success Center.	—	—	\$50,000
Allocate One-Time Funds to the Santa Clara County Office of Education	↑	Link three School Linked school districts to use DataZone to its full capacity to measure student outcomes.	—	—	\$105,000
Allocate One-Time Funds to Guadalupe River Park Conservancy	↑	Offset the costs of operating and maintaining the Rotary PlayGarden.	—	—	\$15,000
Allocate One-Time Funds to Far West Wheelchair Athletic Association for Northern California Junior Sports Camp	↑	Provide an opportunity for 20-30 youth with physical disabilities to participate in the Northern California Junior Sports Camp.	—	—	\$7,500
Allocate One-Time Funds to Far West Wheelchair Athletic Association for Transport to Northern California Junior Sports Camp		Provide specialized transportation for Northern California Junior Sports Camp participants.	—	—	\$4,790
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

↑ Allocate One-Time Funds to Hakone Foundation

Board Action: Allocate one-time funds to the Hakone Foundation to assist in the purchase and installation of a pond filtration system contingent on a dollar-for-dollar match from the City of Saratoga. This will replace the existing system which has reached the end of its lifecycle.

This Board approved adjustment to the County Executive’s FY 17-18 Recommended Budget is Item No. 2 on the Board of Supervisors Inventory of Budget Proposals.

One -Time Cost: \$100,000

↑ Allocate One-Time Funds to Bay Area Older Adults Healthy Living Program

Board Action: Allocate one-time funds to the Bay Area Older Adults Healthy Living Program which works to provide primarily low-income and vulnerable Santa Clara County seniors with the opportunity to

participate in physical activities, nutrition, health and social support programs. This organization also serves as a community referral resource to over 120,000 seniors, expanding its programs annually to meet the growing demand. The programs are aimed at ensuring that the emotional and physical needs of seniors are addressed to prevent future illnesses and to stabilize existing chronic diseases.

This Board approved adjustment to the County Executive’s FY 17-18 Recommended Budget is Item No. 3 on the Board of Supervisors Inventory of Budget Proposals.

One-time Cost: \$25,000

↑ Allocate One-Time Funds to San Jose Day Nursery and Estrella Family Services

Board Action: Allocate one-time funds in the amount of \$150,000, with \$100,000 to be distributed to the San Jose Day Nursery and \$50,000 to Estrella Family Services. The funds given to the San Jose Day Nursery is to



subsidize tuition for early childhood education as well providing access to full-day childcare for low-income families. The funds given to Estrella Family Services is to assist in the provision of direct client services in early childhood education and daycare services for low-income families.

This Board approved adjustment to the County Executive's FY 17-18 Recommended Budget is Item No. 4 on the Board of Supervisors Inventory of Budget Proposals.

One-Time Funds: \$150,000

↑ Allocate One-Time Funds to the Pacific Art League

Board Action: Allocate one-time funds to the Pacific Art League to partner with the Bill Wilson Center at three separate locations to provide art programs. These programs will deliver arts education to individuals who may not otherwise have access, as well as expanding the Pacific Art League community engagement programs to undeserved communities in Santa Clara County. This allocation of one-time funds is to be dispersed by giving \$30,000 in FY 17-18 and \$60,000 in FY 18-19.

This Board approved adjustment to the County Executive's FY 17-18 Recommended Budget is Item No. 6 on the Board of Supervisors Inventory of Budget Proposals.

One-Time Funds: \$90,000

↑ Allocate One-Time Funds to the Santa Clara County FireSafe Council

Board Action: Allocate one-time funds to the Santa Clara County FireSafe Council to obtain a fully equipped tool trailer to provide consistent access to much needed tools. The tools will be used in the implementation of a network of evacuation route clearing projects and ridgeline fuel breaks throughout Santa Clara County.

This Board approved adjustment to the County Executive's FY 17-18 Recommended Budget is Item No. 10 on the Board of Supervisors Inventory of Budget Proposals.

One-Time Funds: \$18,500

↑ Allocate One-Time Funds to Silicon Valley Community Foundation

Board Action: Allocate one-time funds to the Silicon Valley Community Foundation that will support an early learning public awareness campaign. Specifically, allowing for the procuring of a public relations consultant or firm that would assist in the development and implementation of strategic communication assets and activities.

This Board approved adjustment to the County Executive's FY 17-18 Recommended Budget is Item No. 14 on the Board of Supervisors Inventory of Budget Proposals.

One-Time Funds: \$50,000

↑ Allocate One-Time Funds to SupplyBank.Org

Board Action: Allocate one-time funds to SupplyBank.Org to supply diapers, baby wipes and other hygiene items to low income families with children from the ages of 0-3 years. The kits will be dispersed at the Educare Family Resource Center in San Jose, expanding to additional sites as the program grows.

This Board approved adjustment to the County Executive's FY 17-18 Recommended Budget is Item No. 20 on the Board of Supervisors Inventory of Budget Proposals.

One-Time Funds: \$25,000

↑ Allocate One-Time Funds to Viva CalleSJ

Board Action: Allocate one-time funds to the Viva CalleSJ open streets program in the City of San Jose. The funding will support the continued expansion of events throughout the calendar year to promote transportation by foot, bike, and other non-motorized transportation. The funding will span over two fiscal years, \$75,000 for FY 17-18 and \$75,000 for FY 18-19.

This Board approved adjustment to the County Executive's FY 17-18 Recommended Budget is Item No. 21 on the Board of Supervisors Inventory of Budget Proposals.

One-Time Funds: \$150,000

↑ Allocate One-Time Funds to Far West Wheelchair Athletic Association

Board Action: Allocate one-time funds to the Far West Wheelchair Athletic Association for the purpose of San Jose Power Soccer to purchase two power wheelchairs to be shared by three teams in the soccer program.

This Board approved adjustment to the County Executive's FY 17-18 Recommended Budget is Item No. 22 on the Board of Supervisors Inventory of Budget Proposals.

One-Time Funds: \$20,000

↑ Allocate One-Time Funds to Sunday Friends Supporting the Expansion of Program

Board Action: Allocate one-time funds to Sunday Friends in expanding its programmatic goals of health and family supportive services to improve the overall health and well-being of participating under-served families in Santa Clara County. This multi-year support will allocate \$100,000 per fiscal year, for a total of \$300,000.

This Board approved adjustment to the County Executive's FY 17-18 Recommended Budget is Item No. 36 on the Board of Supervisors Inventory of Budget Proposals.

One-Time Funds: \$300,000

↑ Allocate One-Time Funds to American Diabetes Association

Board Action: Allocate one-time funds to the American Diabetes Association to provide an opportunity to high-risk, low income youth of Santa Clara County to attend the Diabetes Prevention Youth Camp, which takes place in San Jose, Gilroy, and Morgan Hill. The fifteen one-week camps provide prevention education and daily

physical activity aimed at long-term diabetes prevention. The funds will be dispersed over a three fiscal year period, FY17-18 \$153,434, FY 18-19 \$156,433, and FY 19-20 \$165,133.

This Board approved adjustment to the County Executive's FY 17-18 Recommended Budget is Item No. 41 on the Board of Supervisors Inventory of Budget Proposals.

One-Time Funds: \$475,000

↑ Allocate One-Time Funds to the Hispanic Foundation of Silicon Valley

Board Action: Allocate one-time funds to the Hispanic Foundation of Silicon Valley to support the Family College Success Center, which serves as a one-start-center for middle and high school students, and their parents, providing college information, advice, guidance, workshops, and online resources.

This Board approved adjustment to the County Executive's FY 17-18 Recommended Budget is Item No. 42 on the Board of Supervisors Inventory of Budget Proposals.

One-Time Funds: \$50,000

↑ Allocate One-Time Funds to the Santa Clara County Office of Education

Board Action: Allocate one-time funds to the Santa Clara County Office of Education to assist the full link up of three School Linked Services school districts to Datazone by developing the essential dashboards and reports needed to measure effectiveness on student outcomes at participating School Linked Services schools.

This Board approved adjustment to the County Executive's FY 17-18 Recommended Budget is Item No. 43 on the Board of Supervisors Inventory of Budget Proposals.

One-Time Funds: \$95,000

↑ Allocate One-Time Funds to the Guadalupe River Park Conservancy

Board Action: Allocate one-time funds to the Guadalupe River Park Conservancy to assist in the maintenance of the Rotary PlayGarden while a long-term solution for maintenance costs are found.

This Board approved adjustment to the County Executive's FY 17-18 Recommended Budget is Item No. 48 on the Board of Supervisors Inventory of Budget Proposals.

One-Time Funds: \$15,000

↑ Allocate One-Time Funds to the Far West Wheelchair Athletic Association for Northern California Junior Sports Camp

Board Action: Allocate one-time funds to the Far West Wheelchair Athletic Association to provide overnight lodging for six nights for 20-30 camp participants to the Northern California Junior Sports Camp.

This Board approved adjustment to the County Executive's FY 17-18 Recommended Budget is Item No. 53 on the Board of Supervisors Inventory of Budget Proposals.

One-Time Funds: \$7,500

↑ Allocate One-Time Funds to the Far West Wheelchair Athletic Association for Transport to Northern California Junior Sports Camp

Board Action: Allocate one-time funds to the Far West Wheelchair Athletic Association in support of wheelchair accessible transportation services to the Northern California Junior Sports Camp.

This Board approved adjustment to the County Executive's FY 17-18 Recommended Budget is Item No. 57 on the Board of Supervisors Inventory of Budget Proposals.

One-Time Funds: \$4,790

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

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
1106	Clerk Of The Board Fund 0001	\$ 5,294,556	\$ 5,763,352	\$ 5,632,547	\$ 6,648,917	\$ 6,648,917	25.6%
1171	Special Appropriations Fund 0001	2,160,343	2,390,343	2,055,654	2,012,654	3,675,844	70.2%
1173	SB 813 Admin Fund 0001	534,934	1,391,166	524,517	516,191	516,191	-3.5%
1299	Fish And Games Comm Fund 0033	4,000	5,000	4,000	4,000	4,000	—
Total Net Expenditures		\$ 7,993,833	\$ 9,549,862	\$ 8,216,718	\$ 9,181,762	\$ 10,844,952	35.7%



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

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
1106	Clerk Of The Board Fund 0001	\$ 5,345,988	\$ 5,814,784	\$ 5,692,924	\$ 6,700,349	\$ 6,700,349	25.3%
1171	Special Appropriations Fund 0001	2,160,343	2,390,343	2,055,654	2,012,654	3,675,844	70.2%
1173	SB 813 Admin Fund 0001	534,934	1,451,439	524,517	516,191	516,191	-3.5%
1299	Fish And Games Comm Fund 0033	4,000	5,000	4,000	4,000	4,000	—
Total Gross Expenditures		\$ 8,045,265	\$ 9,661,567	\$ 8,277,094	\$ 9,233,194	\$ 10,896,384	35.4%

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

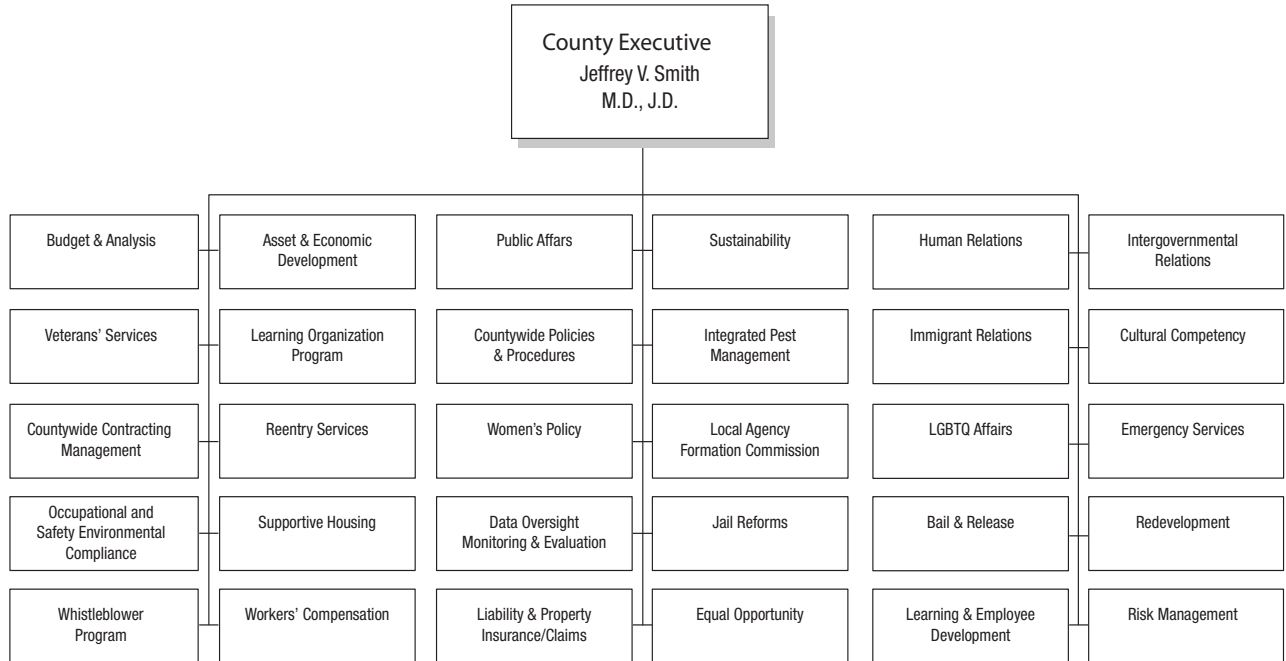
Object	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 4,412,532	\$ 4,464,459	\$ 4,461,364	\$ 4,664,139	\$ 4,664,139	5.7%
Services And Supplies	3,632,733	5,197,108	3,815,731	4,569,055	6,232,245	71.6%
Total Gross Expenditures	\$ 8,045,265	\$ 9,661,567	\$ 8,277,094	\$ 9,233,194	\$ 10,896,384	35.4%
Expenditure Transfers	(51,432)	(111,705)	(60,376)	(51,432)	(51,432)	—
Total Net Expenditures	\$ 7,993,833	\$ 9,549,862	\$ 8,216,718	\$ 9,181,762	\$ 10,844,952	35.7%

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

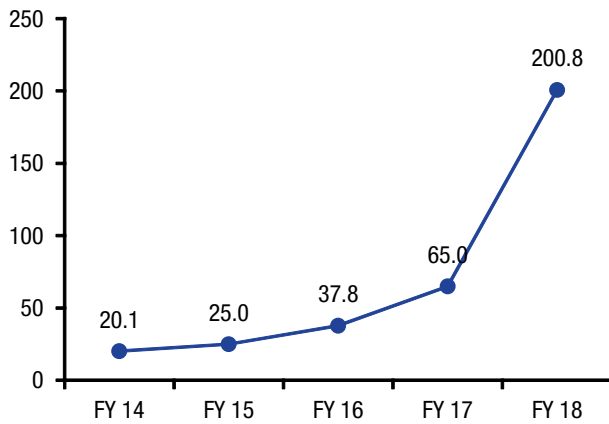
CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
1106	Clerk Of The Board Fund 0001	\$ 57,873	\$ 108,894	\$ 33,005	\$ 57,873	\$ 57,873	—
1171	Special Appropriations Fund 0001	—	—	(36)	—	—	—
1299	Fish And Games Comm Fund 0033	2,500	2,500	5,504	2,500	2,500	—
Total Revenues		\$ 60,373	\$ 111,394	\$ 38,472	\$ 60,373	\$ 60,373	—



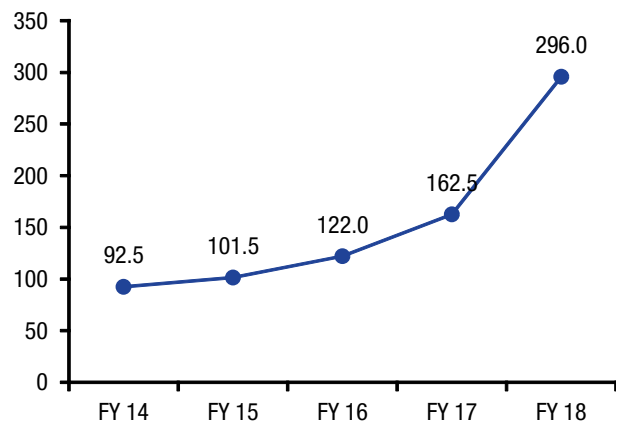
Office of the County Executive



Section 1: Finance and Government



Gross Appropriation Trend
Gross Appropriation trend includes Office of the County Executive, certain ESA Programs, Employee Wellness (BU 107), Risk Management (BU 108), Local Agency Formation Commission (BU 113), and Office of Supportive Housing (BU 168).



Staffing Trend
Staffing trend includes Office of the County Executive, certain ESA Programs, Employee Wellness (BU 107), Risk Management (BU 108), Local Agency Formation Commission (BU 113), and Office of Supportive Housing (BU 168).





County Executive's Recommendation

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2018 Ongoing Net Cost/(Savings)	FY 2018 One-Time Net Cost/(Savings)
Allocate Resources for Emergency Shelter Services	↑	Support the Project WeHOPE Emergency Shelter.	—	\$76,650	—
Allocate Resources to Expand the Cold Weather Shelter	↑	Establish and operate an emergency shelter in North County.	—	\$350,000	\$500,000
Recognize 2015 HUD Planning Grant Revenue	↑	Plan and coordinate homeless services in the Santa Clara County Continuum of Care.	—	—	(\$518,564)
Recognize 2016 HUD Planning Grant Revenue	↑	Recognize one-time revenue for a coordinated entry system, offset by an increase in contract services.	—	—	—
Recognize HUD 2016 Coordinated Entry System Grant	↑	Implement and manage a coordinated entry system in the Santa Clara County Continuum of Care.	—	—	(\$130,000)
Recognize HUD 2016 Rapid Rehousing Grant	↑	Implement a rapid rehousing program for homeless who are survivors of violence or human trafficking.	—	—	—
Transfer HIV/AIDS Housing Assistance Program	◆	Low income HIV/AIDS housing assistance.	—	\$492,662	—
Transfer Services for Homeless and Transitional Housing	◆	Services and housing programs for homeless individuals and families.	—	\$173,912	—
Allocate Resources for Homelessness Prevention	↑	Housing-related legal services to help prevent homelessness.	—	\$610,000	—
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2018 Ongoing Net Cost/(Savings)	FY 2018 One-Time Net Cost/(Savings)
Allocate Resources for Outreach to Homeless Individuals	↑	Expand outreach services to homeless individuals and families in Palo Alto, Downtown San Jose and South County.	—	\$100,000	—
Allocate Resources for Housing and Outreach in Mountain View	↑	Continue permanent supportive housing and outreach services for the homeless in Mountain View.	—	—	—
Allocate Resources for Supportive Housing in Santa Clara	↑	Continue permanent supportive housing for the homeless in the City of Santa Clara.	—	—	—
Continuous Recovery Services for Rapid Rehousing Programs	↑	Contract services to implement a three-year pilot to develop a model for assisting homeless and formerly homeless men and women overcome substance and alcohol addiction disorders.	—	\$500,000	—
Allocate Resources for SCVMC Supportive Housing Program	↑	Comprehensive supportive housing pilot program to serve disabled and/or high need patients of the Santa Clara Valley Health and Hospital System to reduce utilization of non-acute beds.	—	—	\$2,000,000
Allocate AB109 Funding to Reentry Housing Programs	↑	Consolidate and expand housing programs to prevent and reduce homelessness among individuals and families involved in the criminal justice system.	—	—	—
Allocate Resources for Spatial Monitoring and Data Management	↑	Increase the response, effectiveness, and productivity of Integrated Pest Management (IPM) by eliminating paper based system.	—	\$25,000	\$42,000
Allocate Resources for Jail Reforms Training	↑	Provide training to correctional cadets and Custody Health employees.	—	—	\$100,000
Augment Staff for Jail Reforms Effort	↑	Increase support to ensure the County's approach to jail reform is consistent.	1.0	\$165,187	\$8,000
Allocate Resources for Countywide Contracting Evaluation	↑	Funding will continue the assessment of countywide contracting.	—	—	\$1,600,000
Allocate Resources to Support Countywide Data Summit	↑	Increase efficiency for gathering and analyses of data.	—	—	\$10,000
Allocate Resources to Support Countywide Data Inventory	↑	Increase confidence in County's ability to make decisions using data.	—	—	\$32,120
Allocate Resources for Volunteer Program Mediator Training	↑	Provide mediation tools and trainings for staff and volunteer mediators.	—	\$12,000	—

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



Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2018 Ongoing Net Cost/(Savings)	FY 2018 One-Time Net Cost/(Savings)
Allocate Resources to Support the Sustainability Master Plan	↑	Ability to develop tools to implement and facilitate sustainability reporting.	—	—	\$75,000
Augment Staff to Increase Customer Service to Veterans	↑	These positions will provide veteran's in the County with enhanced customer service.	2.0	\$177,062	(\$28,265)
Allocate Resources to Increase Veteran Services Available	↑	These positions will allow the Office of Veterans' Services (VSO) to reduce the wait times for a veteran to meet with a representative for processing of their claims.	3.0	\$387,234	(\$72,808)
Allocate Resources to Increase Analytical Support	↑	This position will provide administrative and fiscal oversight in the VSO.	1.0	\$155,687	(\$30,921)
Allocate Resources for Hardware and Software	↑	Allow the VSO to expedite submission of veteran's claims.	—	—	\$40,000
Allocate Resources for Training and Accreditation	↑	Veteran's will be notified of events through outreach and will be serviced by a knowledgeable office.	—	\$37,000	—
Allocate Resources for Veterans Services Office Reconfiguration	●	No impact to service.	—	—	\$140,000
Augment Staff in Administration	↑	Provide facility management to support reorganization efforts.	1.0	\$134,188	(\$25,547)
Allocate Resources for Office of the County Executive's Reconfiguration	●	No impact to service.	—	—	\$275,000
Allocate Funding to Support Restore Life Skill Program	↑	Fund one additional year of training programs for reentry clients.	—	—	\$298,000
Enhance Leadership Development	↑	Increase County employees exposure to leadership development.	—	—	\$1,200,000
Transfer Funding Related to Mass Notification System	●	No impact to service.	—	\$350,000	—
Augment Staff for Capital Improvement Program	↑	Support long-term planning of countywide capital budget needs.	1.0	\$169,788	(\$34,447)
Increase Resources to Support Advocacy Efforts in the Community	↑	Increase efficiency and effectiveness of advocacy work performed in the community.	6.0	\$816,936	(124,983)
Allocate Resources to LGBTQ Wellness Initiative	↑	Survey will establish a baseline for youth to help inform future work of the Office.	—	—	\$175,000
Allocate Funding to Support Women's and Girls' Justice	↑	Fund jail related services and trainings to support women and girls.	—	\$50,000	\$75,000
Increase Funding to Support Victims of Human Trafficking and Workplace Crimes	↑	Increase the level of legal and victim services provided to victims of human trafficking.	—	\$881,420	(\$544,000)
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					



Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2018 Ongoing Net Cost/(Savings)	FY 2018 One-Time Net Cost/(Savings)
Allocate Resources to Coordinate Surveillance and Security Requests	↑	Develop and maintain a process to review, analyze, and implement use of new security and surveillance improvements countywide.	1.0	\$159,554	(\$31,889)
Allocate Resources for Handling Workers' Compensation Conflicts	↑	Promote conflict-free management of workers' compensation claim.	—	\$80,000	—
Allocate Resources for Office Reconfiguration in Risk Management	●	No impact to service.	—	—	\$150,000
Augment Staff to Support the County's Learning Management System	↑	Dedicated resource to create efficiencies across departments with training needs.	1.0	\$146,514	(\$28,628)
Upgrade Charcot Facility Training and Meeting Rooms	↑	Enhance technologies to improve participant engagement.	—	\$2,000	\$317,000
Augment Staff to Support Equal Opportunity Department	↑	Provide preventative and alternative services for conflict resolution.	1.0	\$159,554	(\$31,888)
Increase Supervision of Reasonable Accommodation Activities	↑	Support County compliance of reasonable accommodation law.	—	\$129,106	(\$24,276)
Allocate Resources for Implicit Bias Training	↑	Increase awareness of biases amongst County employees.	—	\$5,000	—
Allocate Resources for Consultant Conflict Resolution	↑	Fund contract services to help identify the needs of creating a conflict resolution program for County employees.	—	—	\$100,000
Allocate Resources for Office Reconfiguration in the Equal Opportunity Department	●	No impact to service.	—	—	\$100,000
Fund Employee Investigation Workshop	↑	Equip EOD investigators to perform investigations.	—	—	\$20,000
Transfer certain ESA programs and Employee Wellness Program to County Executive's Office	●	Realign several administrative functions among ESA, VHP, and the County Executive's Office.	—	—	—
Transfer Certain Positions in Liability Claims Unit to County Counsel	↑	Enhance services by streamlining and integrating the claims process.	(4.0)	(\$587,788)	—

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

↑ Allocate Resources for Emergency Shelter Services

Recommended Action: Allocate \$76,650 in ongoing funding to support the Project WeHOPE Emergency Shelter. This action will provide for five emergency shelter beds for homeless individuals in North County. The only year round shelter in North County is a 20-bed rotating church shelter program operated by LifeMoves.

Ongoing Cost: \$76,650

↑ Allocate Resources to Expand the Cold Weather Shelter

Recommended Action: Allocate \$500,000 in one-time funding and \$350,000 in ongoing funding to establish and operate an emergency shelter in North County. Funding will expand the number of emergency shelter beds in the City of Mountain View and complement



emergency cold weather shelters that operate in Palo Alto and Sunnyvale, enabling the program to accommodate up to 50 homeless persons a night.

Ongoing Cost: \$350,000
One-time Cost: \$500,000

↑ Recognize 2015 HUD Planning Grant Revenue

Recommended Action: Recognize \$518,564 in one-time 2015 Planning Grant revenue to help plan and coordinate homeless services in the Santa Clara County Continuum of Care (CoC).

One-time Savings: \$518,564

↑ Recognize 2016 HUD Planning Grant Revenue

Recommended Action: Recognize \$570,296 in one-time revenue for a coordinated entry system, offset by an increase in contract services. The additional contracted services will focus on refining CoC policies and procedures, updating the Community Plan to End Homelessness, creating customized reports for service providers and assisting County staff managing and complying with grant requirements.

One-time Net Cost: \$0
One-Time cost in Services and Supplies: \$570,296
One-Time grant revenue: \$570,296

↑ Recognize HUD 2016 Coordinated Entry System Grant

Recommended Action: Recognize \$130,000 in one-time revenue to implement and manage a coordinated entry system in the Santa Clara County CoC, which will systematically assess, prioritize, and refers homeless individuals and families to appropriate housing programs. Since November 2015, the Department has been implementing this new system using the HMIS and an assessment tool.

One-time Savings: \$130,000

↑ Recognize HUD 2016 Rapid Rehousing Grant

Recommended Action: Recognize \$400,000 in ongoing revenue to implement a rapid rehousing program for homeless who are survivors of violence or human trafficking, offset by an increase in contract services. This will help 40 homeless households.

Ongoing Net Cost: \$0
Ongoing cost in services and Supplies: \$400,000
Ongoing increase in grant revenue: \$400,000

◆ Transfer HIV/AIDS Housing Assistance Program

Recommended Action: Allocate \$492,662 in ongoing funding for low income HIV/AIDS housing assistance and transfer the low income HIV/AIDS housing assistance program from the Public Health Department (PHD) to the Office of Supportive Housing (OSH). The transfer reduces duplication of efforts between PHD and OSH, takes full advantage of the housing services expertise of OSH, and increases rapid re-housing, housing stability, and permanent supportive housing options and opportunities for low income individuals living with HIV.

Ongoing Net Cost: \$492,662
Cost offset by savings in Public Health

◆ Transfer Services for Homeless and Transitional Housing

Recommended Action: Allocate \$173,912 in ongoing funding and transferring the program for services and housing for homeless persons from Social Services Agency to OSH to reduce duplication efforts and takes full advantage of the housing services expertise of OSH.

Ongoing cost: \$173,912
Cost offset by savings in Social Services Agency

↑ Allocate Resources for Homelessness Prevention

Recommended Action: Allocate \$610,000 in ongoing funding for housing-related legal services and program staff to help prevent homelessness. The services include support for weekly pro bono clinics, limited-scope and

full-scope representation, case placement with pro bono attorneys, and program staff for representation in court proceedings, including trial.

Ongoing Cost: \$610,000

↑ Allocate Resources for Outreach to Homeless Individuals

Recommended Action: Allocate \$150,000 in ongoing funding and recognize \$50,000 in ongoing revenue to expand outreach services to homeless individuals and families in Palo Alto, Downtown San Jose and South County. This action will expand outreach and linkage services in Palo Alto, augment outreach teams operating in downtown San Jose, and establish an outreach team in South County.

Ongoing Net Cost: \$100,000

Ongoing increase in Services and Supplies: \$150,000
Ongoing increase in Revenue: \$50,000

↑ Allocate Resources for Housing and Outreach in Mountain View

Recommended Action: Recognize \$185,000 in ongoing revenue from the City of Mountain View to continue permanent supportive housing and outreach services for the homeless in Mountain View, offset by an increase in contract services. Through these services, the County will identify and assess the housing needs of all homeless persons in the City of Mountain View and permanently house 20 chronically homeless individuals.

Ongoing Net Cost: \$0

Ongoing cost in Services and Supplies: \$185,000
Ongoing increase in revenue: \$185,000

↑ Allocate Resources for Supportive Housing in Santa Clara

Recommended Action: Recognize \$125,000 in ongoing revenue to continue permanent supportive housing for the homeless in the City of Santa Clara, offset by an increase in contract services. This action will allow more services to be delivered to the chronically homeless in addition to the 20 chronically homeless persons served in the City of Santa Clara.

Ongoing Net Cost: \$0

Ongoing increase in Services and Supplies: \$125,000
Ongoing increase in Revenue: \$125,000

↑ Continuous Recovery Services for Rapid Rehousing Programs

Recommended Action: Allocate \$500,000 in ongoing funding for contract services to develop and implement a three-year pilot to prevent a return to homelessness by providing assistance with addiction disorders. Two teams, a team of substance use specialists will provide support to the clients of Rapid Rehousing (RRH) programs while in the program and after completion of the program and a Continuous Recovery Services team will focus on harm reduction and be designed to support the individual in any stage of the recovery process and more accessible than traditional substance abuse outpatient services.

Ongoing Cost: \$500,000

↑ Allocate Resources for SCVMC Supportive Housing Program

Recommended Action: Allocate \$2.0 million in one-time funding for a comprehensive supportive housing pilot program to serve 125 disabled or high-need patients of the Santa Clara Valley Health and Hospital System to reduce utilization of non-acute beds. These funds will provide one-time, short-term or permanent housing assistance for 125 persons with deep permanent rental subsidies as well as interim housing beds.

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

↑ Allocate AB 109 Funding to Reentry Housing Programs

Recommended Action: Allocate \$5.0 million in one-time AB109 funding to consolidate and expand housing programs to prevent and reduce homelessness among individuals and families involved in the criminal justice system. This action includes a contracted RRH program that will serve 190-200 homeless persons annually and an emergency assistance and homelessness prevention program that would serve about 50 households annually.

One-time Net Cost: \$0

One-time increase in Services and Supplies: \$5,000,000
One-time Transfer In from the AB109 Fund: \$5,000,000

↑ Allocate Resources for Spatial Monitoring and Data Management

Recommended Action: Allocate \$25,000 in ongoing funding and \$42,000 in one-time funding to transform the County's pest management system from a paper-based system to a centrally hosted cloud-based computer system which is economical, effective and efficient, GIS/GPS enabled, and a complete pest management system for the collection, storage, management, retrieval, modeling, analysis, and display of spatial data.

Ongoing Cost: \$25,000
One-time Cost: \$42,000

↑ Allocate Resources for Jail Reforms Training

Recommended Action: Allocate \$100,000 in one-time funding to assist with training related to the Americans with Disabilities Act (ADA) and Use of Force compliance. This action supports jail reform recommendations tied to hiring, staffing, and training needs.

One-time Cost: \$100,000

↑ Augment Staff for Jail Reforms Effort

Recommended Action: Add 1.0 FTE Senior Management Analyst position in the Jail Reforms unit and allocate \$9,500 in ongoing for outreach and training and a one-time expenditure of \$8,000 for systems, equipment, and furniture. This analyst will help ensure the significant investment made in jail reforms is successful, are fully implemented, and that stakeholder departments achieve the intended outcomes.

Positions Added: 1.0
Ongoing Cost: \$165,187

Increased ongoing cost of \$155,687 for position and \$9,500 Services and supplies is completely offset by a reduction in the Jail Reform Reserve.

One-time Cost: \$8,000

↑ Allocate Resources for Countywide Contracting Evaluation

Recommended Action: Allocate \$1.6 million in one-time funding for continued countywide contracting evaluation in the Office of Countywide Contracting Management. This funding supports efforts to address the findings of the Procurement Steering Committee.

One-time Cost: \$1,600,000

↑ Allocate Resources to Support Countywide Data Summit

Recommended Action: Allocate \$10,000 in one-time funding to host a countywide data summit which will provide localized learning to County and partner professionals, foster a data-driven organization, and facilitate cross system learning and strategies among stakeholders and partners on ways to standardize tools, data sharing processes, and practices.

One-time Cost: \$10,000

↑ Allocate Resources to Support Countywide Data Inventory

Recommended Action: Allocate \$32,120 in one-time funding to conduct a countywide data inventory which will be used to facilitate improvements in the way that data is used for analysis, reporting, and direct service.

One-time Cost: \$32,120

↑ Allocate Resources for Volunteer Program Mediator Training

Recommended Action: Allocate \$12,000 in ongoing funding to provide in-house skills enhancements trainings for volunteer program mediators.

Ongoing Cost: \$12,000

↑ Allocate Resources to Support the Sustainability Master Plan

Recommended Action: Allocate \$75,000 in one-time funding to support the implementation of the County Sustainability Master Plan, additional professional services, fellowship recruitment, and the development of internal tools to facilitate sustainability reporting.

One-time Cost: \$75,000

↑ Augment Staff to Increase Customer Service to Veterans

Recommended Action: Add 2.0 FTE Office Specialist I positions in the Office of Veterans' Services (VSO) and \$16,000 in one-time funding for systems equipment, furniture, and supplies. These positions will provide front office support and services to the Santa Clara County veteran community, including helping to reduce wait times for call-backs, conduct intake screenings on a walk-in basis, and provide administrative support functions to the VSO.

Positions Added: 2.0

Ongoing Cost: \$177,062

One-time Net Savings: \$28,265

Salary savings reflecting time for recruitment: \$44,265

Services and supplies: \$16,000

↑ Allocate Resources to Increase Veteran Services Available

Recommended Action: Add 3.0 FTE Veteran Services Representative II positions in the Veterans' Services Office (VSO) and allocate \$24,000 in one-time expenditure for systems equipment, furniture, and supplies. This action will provide critical claims and benefits assistance to the County veteran community, their family members, and surviving spouses with the processing and development of US Department of Veterans Affairs (USDVA) disability and pension claims. Benefits include an increase in the amount of award monies coming back to the County and reducing the number of veterans at risk of homelessness by assisting them with receiving their benefits in a timelier manner.

Positions Added: 3.0

Ongoing Cost: \$387,234

One-time Net Savings: \$72,808

Salary savings reflecting time for recruitment: \$96,808

Services and Supplies: \$24,000

↑ Allocate Resources to Increase Analytical Support

Recommended Action: Add 1.0 FTE Management Analyst position in the VSO and allocate \$8,000 in one-time funding for systems equipment, furniture, and supplies. Among other responsibilities, the analyst will serve as the subject matter expert in programs and services management, administration, fiscal projections and performance management. The incumbent will also support the management and implementation of the VSO Strategic Plan and develop and analyze quantitative data for management and evaluation purposes.

Positions Added: 1.0

Ongoing Cost: \$155,687

One-time Net Savings: \$30,921

Salary savings reflecting time for recruitment: \$38,921

Services and supplies: \$8,000

↑ Allocate Resources for Hardware and Software

Recommended Action: Allocate \$40,000 in one-time funding for hardware and software equipment in the Veterans' Services Office (VSO) which will facilitate the ability of the VSO to significantly expedite the claims process by submitting claims electronically and by allowing the veteran to verify the accuracy of the data in real-time as it is entered by the claims representative.

One-time Cost: \$40,000

↑ Allocate Resources for Training and Accreditations

Recommended Action: Allocate \$37,000 in ongoing funding to allow Veterans' Services Office (VSO) staff to remain current with mandatory State accreditation. With the increase of staffing for the VSO, additional funding for attendance at training events approved by the California Department of Veterans Affairs (CalVet) is needed.

Ongoing Cost: \$37,000

↑ Allocate Resources for Veterans Services Office Reconfiguration

Recommended Action: Allocate \$140,000 in one-time funding for a reconfiguration and remodeling of the Office of Veterans' Services (VSO), which will allow the VSO to provide veterans adequate and confidential services. This action will also make more efficient use of the existing space, allowing the VSO to serve more veterans.

One-time Cost: \$140,000

↑ Augment Staff in Administration

Recommended Action: Add 1.0 FTE Administrative Support Officer III position and allocate \$8,000 in one-time for systems equipment, furniture, and supplies. This will assist the administration in meeting the demands of the increased and continued expansion to the department.

Positions Added: 1.0

Ongoing Cost: \$134,188

One-time Net Savings: \$25,547

Salary savings reflecting time for recruitment: \$33,547
Services and supplies: \$8,000

● Allocate Resources for Office of the County Executive Reconfiguration

Recommended Action: Allocate \$275,000 in one-time funding for a continued reconfiguration and remodeling of the Office of the County Executive. The additional funding will allow the Department to continue the implementation plans to redesign, remodel, and reduce the current dimensions of existing cubicles to create adequate space on the floor for new positions added this fiscal year.

One-time Cost: \$275,000

↑ Allocate Funding to Support Restore Life Skill Program

Recommended Action: Allocate \$298,000 in one-time funding for the Restore Life Skills Program, in the Office of Reentry Services. This will allow the current contractor to continue the weekly Restore Life training programs at Elmwood Correctional Facility, two six-

week Restore Life training Programs for South County reentry clients, and an ongoing weekly class at the Reentry Resource Center through June 30, 2019.

One-time Net Cost: \$298,000

Offset by transfer-in from the AB 109 Trust Fund

↑ Enhance Leadership Development

Recommended Action: Allocate \$1.2 million in one-time funding to experiment with a variety of leadership development curricula and approaches to formulate a recommendation for a scalable, long-term program in future fiscal years. These additional resources will allow the County to increase the number of employees who can be linked to current offerings, such as unit based teams and facilitators, the Center for Leadership and Transformation program, the Cross-Departmental Opportunities Program, and the courses sponsored by the Learning and Employee Development Division.

One-time Cost: \$1,200,000

● Transfer Funding Related to Mass Notification System

Recommended Action: Transfer ongoing funding from the Information Services Department to the Office of Emergency Services. The transfer will allow for the funding to reside in the department where the expenses occur. The system provides the means for government entities to notify the public, businesses, and employees regarding emergency situations based on developed guidelines within the geographical area of Santa Clara County.

Ongoing Cost: \$350,000

Cost offset by savings in the Information Services Department.

↑ Augment Staff for Capital Improvement Program

Recommended Action: Add 1.0 FTE Principal Financial and Economic Analyst position in the Office of Budget and Analysis and allocate \$8,000 in one-time funding for new employee onboarding. This analyst will coordinate the capital budget needs throughout the County.

Positions Added: 1.0
Ongoing Cost: \$169,788
Ongoing Net Savings: \$34,447

Salary savings reflecting time for recruitment: \$42,447
 Services and Supplies: \$8,000

↑ Increase Resources to Support Advocacy Efforts in the Community

Recommended Action: Add 6.0 FTE positions to support advocacy work performed by various offices in the CEO and allocate \$125,000 in ongoing funding for services and supplies. These additional resources will further the work of the Offices of Cultural Competency, Immigrant Relations, LGBTQ Affairs, and Women's Policy.

Summary of Position Changes

Class	Description	FTE
P7E	Senior Research and Evaluation Specialist	1.0
C98	Public Communications Specialist	1.0
B1P	Management Analyst	1.0
J45	Graphic Designer II	1.0
E07	Community Worker	1.0
C60	Administrative Assistant	1.0
Total		6.0

Positions Added: 6.0
Ongoing Cost: \$816,936
 Salaries and Benefits: \$691,936
 Ongoing services and supplies: \$125,000

One-time Net Savings: 124,983
 Salary savings to allow time for recruitment: \$172,983
 Services and supplies: \$48,000

↑ Allocate Resources to LGBTQ Wellness Initiative

Recommended Action: Allocate \$175,000 in one-time funding to support the LGBTQ Youth Wellness Initiative. The Office of LGBTQ Affairs, in partnership with the National Center for Lesbian Rights, will

embark in a multi-year initiative to promote the health and well-being of the County's lesbian, gay, bisexual, transgender, and queer (LGBTQ) youth.

One-time Cost: \$175,000

↑ Allocate Funding to Support Women's and Girls' Justice

Recommended Action: Allocate \$50,000 in ongoing funding for jail monitoring, stakeholder trainings, and task force supplies, and \$75,000 in one-time funding to pilot gender responsive training at the Academy for correctional new hires and returning staff.

Ongoing Cost: \$50,000
One-time Cost: \$75,000

↑ Increase Funding to Support Victims of Human Trafficking and Workplace Crimes

Recommended Action: Allocate \$881,420 in ongoing funding to support contracts in the Office of Women's Policy for legal and victim services to survivors of human trafficking and workplace crime. This funding continues the support previously provided by 2012 Measure A funding and the General Fund, and increases the current funding amount by \$156,603.

Ongoing Cost: \$881,420
One-time Savings: \$544,000
 One-time reduction of contract services included as part of the base budget.

↑ Allocate Resources to Coordinate Surveillance and Security Requests

Recommended Action: Add 1.0 FTE Program Manager to manage facility security and surveillance technology assessments, analyze requests for resources, and coordinate countywide facility security efforts among professional disciplines. The PM will work closely with subject matter experts in Facilities and Fleet, Information Services, Office of the Sheriff, and others.

Positions Added: 1.0
Ongoing Cost: \$159,554
One-time Net Cost: \$31,889
 salary savings reflecting time for recruitment: \$39,889
 Services and supplies: \$8,000

↑ Allocate Resources for Handling Workers' Compensation Conflicts

Recommended Action: Allocate \$80,000 in ongoing funding for Workers' Compensation Third Party Administrators (TPA) services to handle claims where there is an appearance of a conflict of interest. This action assists the Office of Risk Management maintain the proper standards in accordance with the State Labor Code requirements.

Ongoing Cost: \$80,000

● Allocate Resources for Office Reconfiguration in Risk Management

Recommended Action: Allocate \$150,000 in one-time funding for office reconfiguration in the Office of Risk Management. This funding will support implementation plans to redesign and reduce the current dimensions of existing cubicles to allow working space for recently added positions and current positions that will be relocated to the Charcot facility as part of the migration of this Department into the Office of the County Executive from the Employee Services Agency.

One-time Cost: \$150,000

↑ Augment Staff to Support the County's Learning Management System

Recommended Action: Add 1.0 FTE Program Manager I position in Learning and Employee Development and allocate \$8,000 in one-time funding for systems equipment, furniture, and supplies. Many County departments have mandated training to meet County, State, and Federal requirements. The new Program Manager will meet the existing demand for Learning Management System management and onboarding of departmental training programs and will create efficiencies across departments that have specific training requirements.

Positions Added: 1.0

Ongoing Cost: \$146,514

One-time Net Savings: \$28,628

Salary savings reflecting time for recruitment: \$36,628

Services and supplies: \$8,000

↑ Upgrade Charcot Facility Training and Meeting Rooms

Recommended Action: Allocate \$317,000 in one-time funding and \$20,000 in ongoing funding to upgrade the technology and capabilities of the Charcot Training and Conference Center. As the primary location for a wide variety of employee training events and meeting, the upgrades will accommodate the County's increased demand for meeting rooms and basic technology expectations for both trainers and participants.

Ongoing Cost: \$2,000

One-time Cost: \$317,000

↑ Augment Staff to Support Equal Opportunity Department

Recommended Action: Add 1.0 FTE Program Manager II position in the Equal Opportunity Department (EOD) and allocate \$8,000 one-time funding for systems equipment, furniture, and supplies. The new program manager will provide leadership in the EOD's emerging conflict resolution program, the newly created countywide Implicit Bias Training, and mandatory sexual harassment prevention training for all County employees.

Positions Added: 1.0

Ongoing Cost: \$159,554

One-time Net Savings: \$31,888

salary savings reflecting time for recruitment: \$39,888

Services and supplies: \$8,000

↑ Increase Supervision of Reasonable Accommodation Activities

Recommended Action: Add 1.0 FTE Supervisor position in the Equal Opportunity Department (EOD) and allocate \$8,000 in one-time funding for systems equipment, furniture, and supplies. EOD Equal Opportunity Officers process approximately 700 requests for accommodations a year, and the new supervisor will ensure the County responds to requests promptly.

Ongoing Cost: \$129,106

One-time Net Savings: \$24,276

Salary savings reflecting time for recruitment: \$32,276

Services and supplies: \$8,000

↑ Allocate Resources for Implicit Bias Training

Recommended Action: Allocate \$5,000 in ongoing funding to the Equal Opportunity Department, to develop and implement implicit bias training, which was developed in collaboration with the Offices of LGBTQ Affairs, Immigration Relations, and Cultural Competency.

Ongoing Cost: \$5,000

↑ Allocate Resources for Consultant Conflict Resolution

Recommended Action: Allocate \$100,000 in one-time funding for a consultant to create a conflict resolution program for the County. The Conflict Resolution Program will reduce workplace conflict, reduce overall discrimination claims, and increase satisfaction with the handling of claims.

One-time Cost: \$100,000

● Allocate Resources for Office Reconfiguration in the Equal Opportunity Department

Recommended Action: Allocate \$100,000 in one-time funding for office reconfiguration in the Equal Opportunity Department.

One-time Cost: \$100,000

↑ Fund Employee Investigation Workshop

Recommended Action: Allocate \$20,000 in one-time funding for a contract with Cornell University to provide a three to four day workshop that will provide the advanced skills needed to handle complex employee internal complaints and investigations. Applying the

techniques offered in the training will increase the efficiency of the investigations by reducing the length of time for the investigation.

One-time Cost: \$20,000

● Transfer Certain ESA Programs and Employee Wellness Program to County Executive's Office

Recommended Action: Transfer the budget and positions for various programs from the Employee Services Agency (ESA) and Employee Wellness (currently in Valley Health Plan) to the Office of the County Executive (CEO). This action realigns several administrative functions between the CEO, ESA and VHP to provide enhanced leadership and administrative support for these core services, while committing more focused executive support for recruitment, labor relations, and employee benefit services.

Ongoing Savings: \$0

All revenues, reimbursements, and expenditures will be transferred from various ESA departments and Employee Wellness Program.

↑ Transfer Certain Positions in Liability Claims Unit to County Counsel

Recommended Action: Transfer 1.0 FTE Claims Manager position, 2.0 FTE Liability Claims Adjuster III positions, and 1.0 FTE Administrative Assistant position in the Risk Management Liability Claims Unit to County Counsel's Office. This action is intended to streamline and integrate the claims process with the current pre-litigation investigations, help reduce redundancy in maintaining case files, reviewing claims, and processing paperwork related to litigation. See Office of the County Counsel (BU 120) section of the Recommended Budget for additional information.

Positions Deleted: 4.0 FTE

Ongoing Savings: \$587,788

Savings offset by cost in County Counsel

Changes Approved by the Board of Supervisors

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

Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 201X Ongoing Net Cost/(Savings)	FY 201X One-Time Net Cost/(Savings)
Increase Legal Representation for Indigent Families in Juvenile Dependency Court	↑	Increase legal representation to indigent children and parents in juvenile dependency court proceedings	—	—	\$950,000
Decrease LAFCO Budget	●	No service impact.	—	\$62,559	—
Realign Staffing in the Office of Human Relations	↑	Improve client services	0.5	\$6,299	—
Add County Student Work-Study Program	↑	Provide educational, career, and life-skills development opportunities for County students	—	—	\$580,000
Maintain Certain Services Previously Funded by 2012 Measure A	↑	Restore community services in under-served areas of San Jose	—	—	\$361,442
Increase Supportive Housing Development and Programs	↑	Expand supportive housing programs.	11.0	\$3,938,056	\$1,508,000
Initiate Homeless Job Training Pilot Program	↑	Provide job training services for homeless individuals	—	—	\$700,000
Address LGBTQ Service Needs	↑	Improve LGBTQ services	1.0	\$146,514	(\$28,628)
Initiate Regional Anti-Trafficking Collaborative	↑	Improve response time and access to victim services through coordination	—	—	\$300,000
Raise Awareness of Human Trafficking	↑	Provide an all-day event focused on raising human trafficking awareness.	—	—	\$25,000
Augment Security at AACI Women's Shelter	↑	Provide a safer environment at women's shelter.	—	—	\$45,000
Renew the New American's Fellowship Program	↑	Provide internship opportunities to Deferred Action for Childhood Arrivals (DACA) recipients.	—	\$200,000	—
Establish the Office of Labor Standards and Enforcement	↑	Enhance protection of worker rights across the County.	—	\$500,000	—
Initiate LGBTQ Self-Defense Pilot Project	↑	Provide self-defense classes to members of the LGBTQ community.	—	—	\$63,000

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

↑ Increase Legal Representation for Indigent Families in Juvenile Dependency Court

Board Action: Allocate \$950,000 in one-time funding to provide legal representation to indigent children and parents in juvenile dependency court proceeding. For families involved in juvenile dependency court proceedings, access to legal representation is crucial to promoting better outcomes for families residing in the County.

This Board-approved adjustment to the County Executive's FY 17-18 Recommended Budget is based on a revised recommendation from the County Executive.

One-time Cost: \$950,000

● Decrease LAFCO Budget

Board Action: Modify the Local Agency Formation Commission (LAFCO) budget to match the FY 2017-18 budget approved by LAFCO on April 12, 2017.



This Board-approved adjustment to the County Executive's FY 17-18 Recommended Budget is based on a revised recommendation from the County Executive.

One-time Cost: \$62,559

↑ Realign Staffing in the Office of Human Relations

Board Action: Adjust the staffing allocation in the Office of Human Relations by converting a 1.0 FTE Program Manager II position to 1.5 FTE Human Relations Coordinator III positions to better address immediate case, client, and community training service needs.

This Board-approved adjustment to the County Executive's FY 17-18 Recommended Budget is based on a revised recommendation from the County Executive.

**Positions Added: 0.5
Ongoing Cost: \$6,299**

↑ Add County Student Work-Study Program

Board Action: Allocate \$580,000 in one-time funding to the County Executive's Office to provide a student work-study program which will help students finance a portion of their education and provide work experience.

This Board-approved adjustment to the County Executive's FY 17-18 Recommended Budget is based on a revised recommendation from the County Executive.

One-time Cost: \$580,000

↑ Maintain Certain Services Previously Funded by 2012 Measure A

Board Action: Allocate one-time funding in the amount of \$361,442 to fund the continuation of specific community services previously funded by 2012 Measure A. This includes \$286,442 to the Amigos de Guadalupe Center for Justice and Empowerment and up to \$75,000 to the Evergreen Elementary School District to empower residents of under-served communities in San Jose to become successful members of the community.

This Board-approved adjustment to the County Executive's FY 17-18 Recommended Budget is based on a revised recommendation from the County Executive.

One-time Cost: \$361,442

↑ Increase Supportive Housing Development and Programs

Board Action: Allocate \$4.112 million on an ongoing basis, \$1.508 million on a one-time basis, and add 11 positions (net) to develop and manage supportive housing programs. In collaboration with Behavioral Health Department, the additional personnel, consultants, and services will advance the County's housing priorities and expand supportive housing programs.

Summary of Position Changes

Class	Description	FTE
B1H	Management Analyst Program Manager III	1.0
D09	Office Specialist III	1.0
L76	Principal Planner	1.0
B3N	Program Manager II/I	1.0
B3N	Program Manager II	1.0
B3P	Program Manager I	1.0
C98	Public Communications Specialist	1.0
B1N	Senior Mgmt Analyst/Mgmt Analyst	3.0
D09	Senior Office Specialist/Office Specialist III	2.0
P67	Rehabilitation Counselor	(1.0)
Total		11.0

This Board-approved adjustment to the County Executive's FY 17-18 Recommended Budget is based on a revised recommendation from the County Executive.

**Positions Added in County Executive's Office: 11.0
Ongoing Cost: \$3,938,056
One-time Cost: \$1,508,000**

↑ Initiate Homeless Job Training Pilot Program

Board Action: Allocate \$700,000 in one-time funds to establish a homeless job training pilot program. One-time funds will be distributed annually over two-and-a-half years (\$140,000 in year one, and \$280,000 in years two and three).



This Board-approved adjustment to the County Executive's FY 17-18 Recommended Budget is Item No. 1 on the Board of Supervisor's Inventory of Budget Proposals.

One-time Cost: \$700,000

↑ Address LGBTQ Service Needs

Board Action: Add 1.0 FTE Program Manager position and one-time funds to enhance various LGBTQ services in the County.

This Board-approved adjustment to the County Executive's FY 17-18 Recommended Budget is Item No. 5 on the Board of Supervisors' Inventory of Budget Proposals. The addition of this position will center on supporting strategic responsive efforts to improve communication and outreach, and program needs and services, as well addressing key areas of population visibility and local research gaps.

Positions Added: 1.0

Ongoing Cost: \$146,514

One-time Net Savings: \$28,628

Salary savings reflecting time for recruitment: \$36,628

Services and supplies: \$8,000

↑ Initiate Regional Anti-Trafficking and Prostitution Prevention Collaborative

Board Action: Allocate \$300,000 in one-time funds to establish a regional anti-trafficking and prostitution prevention collaborative. One-time funds will be distributed annually over two years (\$150,000 annually for two years).

This Board-approved adjustment to the County Executive's FY 17-18 Recommended Budget is Item No. 24 on the Board of Supervisor's Inventory of Budget Proposals.

One-time Cost: \$300,000

↑ Raise Awareness of Human Trafficking

Board Action: Allocate \$25,000 in one-time funds to support an all-day event focused on expanding human trafficking awareness.

This Board-approved adjustment to the County Executive's FY 17-18 Recommended Budget is Item No. 30 on the Board of Supervisor's Inventory of Budget Proposals.

One-time Cost: \$25,000

↑ Augment Security at AACI Women's Shelter

Board Action: Allocate \$45,000 in one-time funds to Asian Americans for Community Involvement (AACI) to improve safety and security at their women's shelter.

This Board-approved adjustment to the County Executive's FY 17-18 Recommended Budget is Item No. 33 on the Board of Supervisor's Inventory of Budget Proposals.

One-time Cost: \$45,000

↑ Renew the New Americans Fellowship Program

Board Action: Allocate \$200,000 in ongoing funds to maintain the New Americans Fellowship program in the Office of Immigrant Relations. The fellowship program identifies, recruits, and employs Deferred Action for Childhood Arrivals (DACA) recipients and provides them with a paid internship opportunities.

This Board-approved adjustment to the County Executive's FY 17-18 Recommended Budget is Item No. 34 on the Board of Supervisor's Inventory of Budget Proposals.

Ongoing Cost: \$200,000

↑ Establish the Office of Labor Standards and Enforcement

Board Action: Allocate \$500,000 ongoing funds to create the Santa Clara County Office of Labor Standards and Enforcement. The new office will form innovative partnerships with local governments to help workers protect and realize their rights under county, state, and federal law

This Board-approved adjustment to the County Executive's FY 17-18 Recommended Budget is Item No. 40 on the Board of Supervisor's Inventory of Budget Proposals.

Ongoing Cost: \$500,000

↑ Initiate LGBTQ Self-Defense Pilot Project

Board Action: Allocate \$63,000 ongoing funds to develop and implement a self-defense training program for the LGBTQ community.

This Board-approved adjustment to the County Executive's FY 17-18 Recommended Budget is Item No. 47 on the Board of Supervisor's Inventory of Budget Proposals.

One-time Cost: \$63,000

County Executive— Budget Unit 107 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
010717	County Executive Administration -Fund 0001	\$ 15,510,077	\$ 23,053,219	\$ 18,183,270	\$ 20,724,103	\$ 23,540,169	51.8%
1126	Equal Opportunity - Fund 0001	1,851,083	1,862,449	1,529,328	2,825,471	2,831,126	52.9%
1131	Office Of Women's Policy Fund 0001	1,073,877	2,698,578	1,738,414	1,822,162	1,728,107	60.9%
1163	Learning & Employee Development - Fund 0001	2,075,441	2,112,307	1,667,724	2,428,416	2,428,416	17.0%
1164	Education Assistance - Fund 0001	1,201,612	1,201,612	1,468,282	1,201,612	1,201,612	—
1220	Budget And Analysis Fund 0001	3,413,870	3,417,647	2,966,982	3,997,535	3,997,535	17.1%
1219	Cultural Competency-Children's Svc-Fund 0001	546,243	548,381	591,713	1,349,989	1,233,095	125.7%
1330	Veterans' Services - Fund 0001	945,566	1,140,550	990,257	1,897,779	1,898,194	100.7%
1331	The Office of LGBTQ Affairs - Fund 0001	538,322	545,236	228,098	681,637	862,523	60.2%
2530	Office Of Emergency Svcs Fund 0001	3,479,585	7,279,059	4,813,374	3,080,292	3,080,292	-11.5%
2531	Emergency Operations Center Fund 0001	—	—	(457)	—	—	—
2532	Office of Sustainability - Fund 0001	699,837	1,834,150	889,362	844,982	844,982	20.7%
2533	Immigrant Relation&Integration Svc-Fund 0001	1,430,307	6,543,018	2,627,572	1,621,736	1,051,553	-26.5%
2535	AB109-Resource Services - Fund 0001	2,114,539	2,432,709	1,969,794	2,697,865	2,697,865	27.6%
2536	Reentry-Resource Services-Fund 0001	1,956,321	1,957,223	1,296,456	1,986,921	1,986,921	1.6%
5700	Human Relations Fund 0001	1,547,980	1,506,421	1,329,517	1,707,135	1,730,878	11.8%
Total Net Expenditures		\$ 38,384,661	\$ 58,132,560	\$ 42,289,686	\$ 48,867,635	\$ 51,113,268	33.2%



County Executive— Budget Unit 107 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
010717	County Executive Administration -Fund 0001	\$ 15,749,624	\$ 23,292,766	\$ 18,422,817	\$ 21,096,565	\$ 23,912,631	51.8%
1126	Equal Opportunity - Fund 0001	1,927,941	1,939,307	1,605,967	3,344,942	3,350,597	73.8%
1131	Office Of Women's Policy Fund 0001	1,073,877	2,698,578	1,743,101	1,822,162	1,728,107	60.9%
1144	Employee Wellness Fund 0001	—	—	—	1,708,346	1,708,346	n/a
1163	Learning & Employee Development - Fund 0001	2,270,441	2,307,307	1,839,852	2,623,416	2,623,416	15.5%
1164	Education Assistance - Fund 0001	1,201,612	1,201,612	1,468,282	1,201,612	1,201,612	—
1220	Budget And Analysis Fund 0001	3,413,870	3,417,647	2,966,982	3,997,535	3,997,535	17.1%
1219	Cultural Competency- Children's Svc-Fund 0001	546,243	548,381	591,713	1,349,989	1,233,095	125.7%
1330	Veterans' Services - Fund 0001	945,566	1,140,550	990,257	1,897,779	1,898,194	100.7%
1331	The Office of LGBTQ Affairs - Fund 0001	538,322	570,236	228,098	706,637	887,523	64.9%
2530	Office Of Emergency Svcs Fund 0001	3,479,585	7,885,478	5,115,683	3,080,292	3,080,292	-11.5%
2531	Emergency Operations Center Fund 0001	—	—	(457)	—	—	—
2532	Office of Sustainability - Fund 0001	699,837	2,046,724	1,077,769	844,982	844,982	20.7%
2533	Immigrant Relation&Integration Svc- Fund 0001	1,430,307	6,543,018	2,627,572	1,621,736	1,051,553	-26.5%
2535	AB109-Resource Services - Fund 0001	2,114,539	2,432,709	1,969,794	2,697,865	2,697,865	27.6%
2536	Reentry-Resource Services- Fund 0001	1,956,321	1,957,223	1,296,456	1,986,921	1,986,921	1.6%
5700	Human Relations Fund 0001	1,817,957	1,823,774	1,646,870	2,035,112	2,058,855	13.3%
Total Gross Expenditures		\$ 39,166,043	\$ 59,805,310	\$ 43,590,757	\$ 52,015,891	\$ 54,261,524	38.5%

County Executive— Budget Unit 107 Expenditures by Object

Object	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 25,318,387	\$ 25,037,305	\$ 24,003,999	\$ 31,856,497	\$ 32,832,819	29.7%
Services And Supplies	13,847,656	34,729,575	19,581,328	20,159,394	21,428,705	54.7%
Fixed Assets	—	38,430	5,430	—	—	—
Total Gross Expenditures	\$ 39,166,043	\$ 59,805,310	\$ 43,590,757	\$ 52,015,891	\$ 54,261,524	38.5%
Expenditure Transfers	(781,382)	(1,672,750)	(1,301,071)	(3,148,256)	(3,148,256)	302.9%
Total Net Expenditures	\$ 38,384,661	\$ 58,132,560	\$ 42,289,686	\$ 48,867,635	\$ 51,113,268	33.2%



County Executive— Budget Unit 107 Revenues by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
010717	County Executive Administration -Fund 0001	\$ 8,764,507	\$ 8,982,472	\$ 8,474,632	\$ 8,756,507	\$ 8,756,507	-0.1%
1131	Office Of Women's Policy Fund 0001	39,235	210,502	92,822	39,235	39,235	—
1330	Veterans' Services - Fund 0001	70,000	229,518	247,733	80,000	80,000	14.3%
2530	Office Of Emergency Svcs Fund 0001	—	4,216,943	1,547,742	—	—	—
2532	Office of Sustainability - Fund 0001	—	1,076,890	486,667	—	—	—
2533	Immigrant Relation&Integration Svc- Fund 0001	—	—	198,998	—	—	—
2535	AB109-Resource Services - Fund 0001	2,054,130	2,282,496	1,967,791	2,226,130	2,226,130	8.4%
2536	Reentry-Resource Services- Fund 0001	1,793,892	1,793,892	1,400,292	1,793,892	1,793,892	—
5700	Human Relations Fund 0001	14,000	129,000	130,470	129,000	129,000	821.4%
Total Revenues		\$ 12,735,764	\$ 18,921,713	\$ 14,547,147	\$ 13,024,764	\$ 13,024,764	2.3%

County Executive— Budget Unit 107 Revenues by Type

Type	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp			
Aid From Government Agencies - State	\$ 1,863,892	\$ 2,440,306	\$ 1,755,118	\$ 1,873,892	\$ 1,873,892	0.5%
Aid From Government Agencies - Federal	—	4,442,908	1,773,687	—	—	—
Charges For Services	3,623,846	4,279,007	3,547,745	3,738,846	3,738,846	3.2%
Other Financing Sources	7,248,026	7,759,492	7,470,596	7,412,026	7,412,026	2.3%
Total Revenues	\$ 12,735,764	\$ 18,921,713	\$ 14,547,147	\$ 13,024,764	\$ 13,024,764	2.3%

Risk Management— Budget Unit 108 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
1143	Occupatnl Safety&Enviromtl Compl. -Fund 0001	\$ (2,511)	\$ 7,846	\$ 4,135	\$ —	\$ —	-100.0%
1147	Workers' Compensation-Fund 0078	45,996,510	46,048,156	38,053,740	47,550,009	47,550,009	3.4%
1149	Risk Mgt Admin Fund 0001	—	—	—	804,953	804,953	n/a
2310	Liability/Property Insur. Claims - Fund 0075	32,726,785	32,738,621	31,990,785	35,247,012	35,247,012	7.7%
Total Net Expenditures		\$ 78,720,784	\$ 78,794,623	\$ 70,048,660	\$ 83,601,974	\$ 83,601,974	6.2%



Risk Management— Budget Unit 108 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018	FY 2018	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
1143	Occupatnl Safety&Enviromtl Compl. -Fund 0001	\$ 1,326,848	\$ 1,337,205	\$ 1,302,996	\$ 1,334,362	\$ 1,334,362	0.6%
1147	Workers' Compensation-Fund 0078	46,424,691	46,476,337	38,481,921	47,550,009	47,550,009	2.4%
1149	Risk Mgt Admin Fund 0001	—	—	—	804,953	804,953	n/a
2310	Liablility/Property Insur. Claims - Fund 0075	34,680,605	34,692,441	33,944,605	35,530,848	35,530,848	2.5%
Total Gross Expenditures		\$ 82,432,143	\$ 82,505,982	\$ 73,729,522	\$ 85,220,172	\$ 85,220,172	3.4%

Risk Management— Budget Unit 108 Expenditures by Object

Object	FY 2017 Appropriations			FY 2018	FY 2018	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Salary and Benefits	\$ 6,868,649	\$ 6,926,738	\$ 6,692,218	\$ 7,441,239	\$ 7,441,239	8.3%
Services And Supplies	75,543,524	75,559,274	67,037,304	77,778,933	77,778,933	3.0%
Reserves	19,970	19,970	—	—	—	-100.0%
Total Gross Expenditures	\$ 82,432,143	\$ 82,505,982	\$ 73,729,522	\$ 85,220,172	\$ 85,220,172	3.4%
Expenditure Transfers	(3,711,360)	(3,711,360)	(3,680,862)	(1,618,198)	(1,618,198)	-56.4%
Total Net Expenditures	\$ 78,720,784	\$ 78,794,623	\$ 70,048,660	\$ 83,601,974	\$ 83,601,974	6.2%

Risk Management— Budget Unit 108 Revenues by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018	FY 2018	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
1147	Workers' Compensation-Fund 0078	\$ 90,246,374	\$ 82,915,988	\$ 82,042,230	\$ 49,808,869	\$ 49,808,869	-44.8%
2310	Liablility/Property Insur. Claims - Fund 0075	32,011,147	32,022,776	27,059,762	43,374,148	43,374,148	35.5%
Total Revenues		\$ 122,257,521	\$ 114,938,764	\$ 109,101,992	\$ 93,183,017	\$ 93,183,017	-23.8%



Risk Management— Budget Unit 108 Revenues by Type

Type	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	\$ 1,292,607	\$ 1,292,607	\$ 1,409,288	\$ 1,708,224	\$ 1,708,224	32.2%
Aid From Government Agencies - Federal	3,731	3,731	6,797	3,731	3,731	—
Charges For Services	84,657,104	111,289,104	105,759,679	89,166,983	89,166,983	5.3%
Other Financing Sources	36,304,079	2,353,322	1,926,228	2,304,079	2,304,079	-93.7%
Total Revenues	\$ 122,257,521	\$ 114,938,764	\$ 109,101,992	\$ 93,183,017	\$ 93,183,017	-23.8%

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

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
1114	Local Agency Formation Comm Fund 0019	\$ 693,505	\$ 697,259	\$ 469,987	\$ 891,801	\$ 818,469	18.0%
Total Net Expenditures		\$ 693,505	\$ 697,259	\$ 469,987	\$ 891,801	\$ 818,469	18.0%

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

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
1114	Local Agency Formation Comm Fund 0019	\$ 914,173	\$ 917,927	\$ 698,664	\$ 1,112,469	\$ 1,084,767	18.7%
Total Gross Expenditures		\$ 914,173	\$ 917,927	\$ 698,664	\$ 1,112,469	\$ 1,084,767	18.7%

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

Object	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 499,394	\$ 518,136	\$ 518,136	\$ 674,040	\$ 685,072	37.2%
Services And Supplies	270,477	255,490	180,529	294,556	357,695	32.2%
Reserves	144,302	144,302	—	143,873	42,000	-70.9%
Total Gross Expenditures	\$ 914,173	\$ 917,927	\$ 698,664	\$ 1,112,469	\$ 1,084,767	18.7%
Expenditure Transfers	(220,668)	(220,668)	(228,678)	(220,668)	(266,298)	20.7%
Total Net Expenditures	\$ 693,505	\$ 697,259	\$ 469,987	\$ 891,801	\$ 818,469	18.0%



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

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
1114	Local Agency Formation Comm Fund 0019	\$ 441,189	\$ 444,943	\$ 483,675	\$ 441,189	\$ 305,298	-30.8%
Total Revenues		\$ 441,189	\$ 444,943	\$ 483,675	\$ 441,189	\$ 305,298	-30.8%

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

Type	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	\$ 30,000	\$ 30,000	\$ 20,436	\$ 30,000	\$ 35,000	16.7%
Revenue From Use Of Money/Property	3,000	3,000	7,930	3,000	4,000	33.3%
Charges For Services	408,189	408,189	451,555	408,189	266,298	-34.8%
Other Financing Sources	—	3,754	3,754	—	—	—
Total Revenues		\$ 441,189	\$ 444,943	\$ 483,675	\$ 305,298	-30.8%

Office of Supportive Housing— Budget Unit 168 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
1420	Permanent Support Housing- Fund 0001	\$ —	\$ 12,880,890	\$ 2,137,830	\$ —	—	—
1421	Non-MHSA Housing Support - Fund 0001	23,544,156	47,057,749	26,169,226	42,843,243	40,214,666	70.8%
1422	Continuum of Care - Fund 0001	—	2,441,449	—	3,037,961	10,112,148	n/a
1211	2016 Measure A Affordable Housing Bond- F0048	—	12,000,000	11,900,000	—	—	—
1132	Homeless Concerns Fund 0001	—	—	5,066	—	—	—
1169	Housing Bond Prog Fund 0208	158,861	158,861	135,872	192,961	192,961	21.5%
1170	OAH Admin Fund 0001	636,766	637,263	571,759	778,258	2,894,818	354.6%
1174	Housing Set Aside Fund 0196	105,689	2,666,537	2,604,106	105,739	105,739	0.0%
1178	CalHome Resue Account Fund 0104	10,000	10,000	—	10,000	10,000	—
9859	Stanford Affordable Housing Fund 0289	93,037	93,037	51,003	93,037	93,037	—
016801	Housing & Community Development	3,496,388	6,681,183	2,837,331	3,465,074	3,465,074	-0.9%
Total Net Expenditures		\$ 28,044,896	\$ 84,626,969	\$ 46,412,193	\$ 50,526,273	\$ 57,088,443	103.6%



Office of Supportive Housing— Budget Unit 168
Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
1420	Permanent Support Housing- Fund 0001	\$ —	\$ 12,880,890	\$ 2,137,830	\$ —	\$ —	—
1421	Non-MHSA Housing Support - Fund 0001	25,119,927	49,878,868	27,990,089	44,712,362	42,610,785	69.6%
1422	Continuum of Care - Fund 0001	—	2,441,449	—	3,037,961	10,112,148	n/a
1211	2016 Measure A Affordable Housing Bond- F0048	—	12,000,000	11,900,000	—	—	—
1132	Homeless Concerns Fund 0001	—	—	5,066	—	—	—
1169	Housing Bond Prog Fund 0208	158,861	158,861	135,872	192,961	192,961	21.5%
1170	OAH Admin Fund 0001	1,371,252	1,371,749	1,108,087	1,512,744	3,629,304	164.7%
1174	Housing Set Aside Fund 0196	105,689	2,666,537	2,604,106	105,739	105,739	0.0%
1178	CalHome Resue Account Fund 0104	10,000	10,000	—	10,000	10,000	—
9859	Stanford Affordable Housing Fund 0289	93,037	93,037	51,003	93,037	93,037	—
016801	Housing & Community Development	3,496,388	6,681,183	2,837,331	3,465,074	3,465,074	-0.9%
Total Gross Expenditures		\$ 30,355,153	\$ 88,182,574	\$ 48,769,385	\$ 53,129,878	\$ 60,219,048	98.4%

Office of Supportive Housing— Budget Unit 168
Expenditures by Object

Object	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 3,266,031	\$ 3,273,968	\$ 2,632,476	\$ 3,533,968	\$ 5,238,743	60.4%
Services And Supplies	27,089,122	84,908,606	46,136,909	49,595,910	54,980,305	103.0%
Total Gross Expenditures	\$ 30,355,153	\$ 88,182,574	\$ 48,769,385	\$ 53,129,878	\$ 60,219,048	98.4%
Expenditure Transfers	(2,310,257)	(3,555,605)	(2,357,192)	(2,603,605)	(3,130,605)	35.5%
Total Net Expenditures	\$ 28,044,896	\$ 84,626,969	\$ 46,412,193	\$ 50,526,273	\$ 57,088,443	103.6%



Office of Supportive Housing— Budget Unit 168

Revenues by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
1421	Non-MHSA Housing Support - Fund 0001	\$ 7,984,161	\$ 10,688,413	\$ 6,995,317	\$ 13,723,482	\$ 7,491,185	-6.2%
1422	Continuum of Care - Fund 0001	—	2,067,665	—	3,686,525	10,760,712	n/a
1119	Mortgage & Rental Asst Fund 0198	—	—	(9,628)	—	—	—
1211	2016 Measure A Affordable Housing Bond- F0048	—	12,000,000	483	—	—	—
1169	Housing Bond Prog Fund 0208	90,647	90,647	83,952	90,647	90,647	—
1174	Housing Set Aside Fund 0196	105,559	1,605,559	1,716,560	105,559	105,559	—
1178	CalHome Resue Account Fund 0104	10,000	10,000	647	10,000	10,000	—
9859	Stanford Affordable Housing Fund 0289	1,904,174	1,904,174	186,226	1,904,174	1,904,174	—
016801	Housing & Community Development	2,625,996	2,857,582	3,109,936	2,625,996	2,625,996	—
Total Revenues		\$ 12,720,537	\$ 31,224,040	\$ 12,083,493	\$ 22,146,383	\$ 22,988,273	80.7%

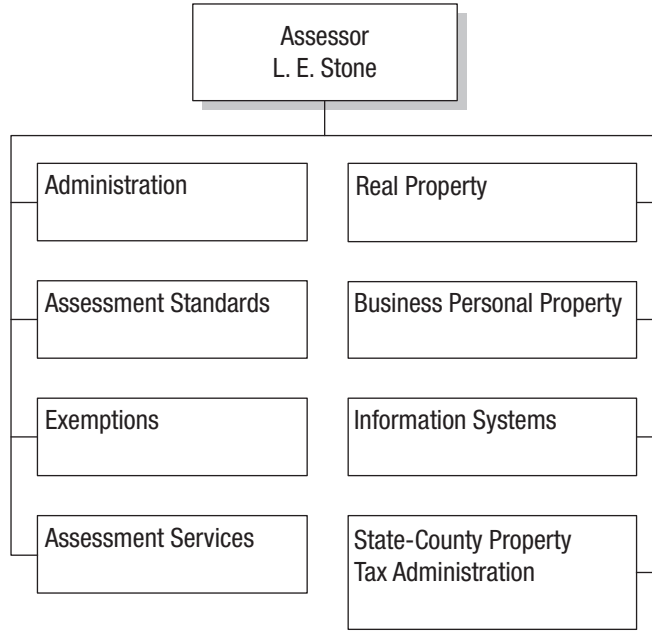
Office of Supportive Housing— Budget Unit 168

Revenues by Type

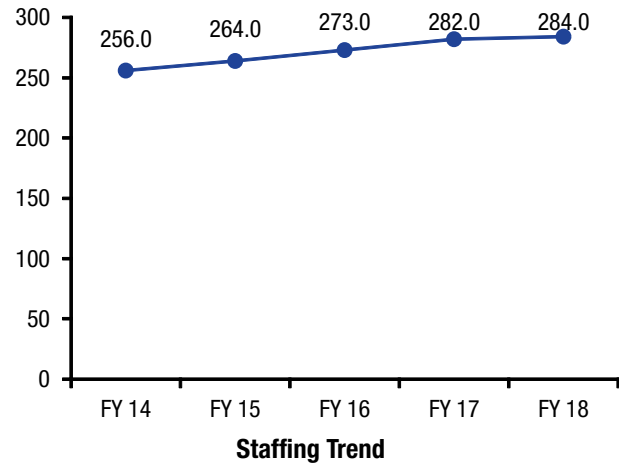
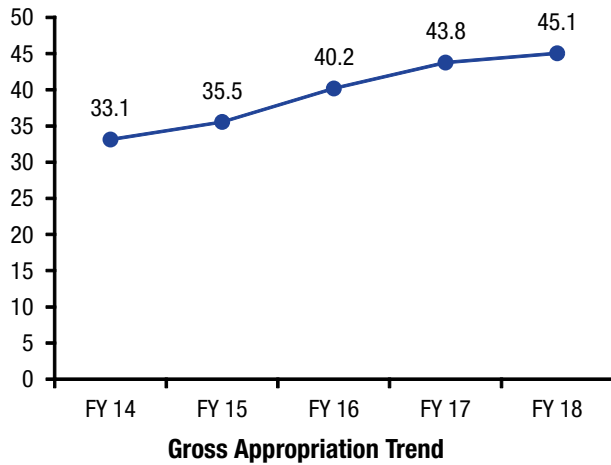
Type	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	\$ 1,874,160	\$ 1,874,160	\$ 41,159	\$ 1,874,160	\$ 1,874,160	—
Revenue From Use Of Money/Property	75,700	75,700	429,650	75,700	75,700	—
Aid From Government Agencies - State	10,000	755,165	—	10,000	360,000	3,500.0%
Aid From Government Agencies - Federal	8,247,748	10,901,320	6,548,636	12,398,594	12,903,484	56.4%
Revenue From Other Government Agencies	—	12,000,000	—	—	—	—
Charges For Services	1,300,000	1,498,315	328,432	1,900,000	1,887,000	45.2%
Other Financing Sources	1,212,929	4,119,380	4,735,616	5,887,929	5,887,929	385.4%
Total Revenues	\$ 12,720,537	\$ 31,224,040	\$ 12,083,493	\$ 22,146,383	\$ 22,988,273	80.7%



Office of the Assessor



Section 1: Finance and Government





County Executive's Recommendation

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2018 Ongoing Net Cost/(Savings)	FY 2018 One-Time Net Cost/(Savings)
Augment Staff Resources for New Tax Assessment Discovery Program	↑	Additional positions to enable new Assessment Discovery resources	2.0	\$176,166	(\$44,048)
Replace Assessor's Office Document Management System	↑	Replace and move document management system to integrate with Assessor Information Management System (AIMS) replacement	—	—	\$500,000
Ongoing Allocation for Technical Appeals Assistance	●	Provide ongoing technical support for business property appeals	—	\$250,000	—
Modify Staff Resources to Support GIS Mapping Function	↑	Realign positions to better align with mapping industry trends	—	\$55,452	(\$63,960)
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

↑ Augment Staff Resources for New Tax Assessment Discovery Program

Recommended Action: Add 2.0 FTE Assessment Clerk to provide staffing resources to support new tax assessment discovery programs within the Assessor's Office.

Service Impact: The Real Property Unit uses ortho-photography (distortion-corrected aerial photography) and change detection software, developed in 2017, to

identify and assess escaped (wrongly omitted) new construction and compare databases between the Department's business listings and business license databases to identify transmission and processing errors, as well as properties where owners have performed additions without first obtaining a building permit. The requested Assessment Clerks will provide the additional staffing resources to use these two tools to accurately identify and assess new developments that should be assessed and become subject to property taxation.



As part of the FY 18-19 budget process, the Assessor's Office will report on the number of escaped assessments and businesses discovered, including the dollar amount added to the assessment roll as a result of these two new discovery programs.

Positions Added: 2.0 FTE

Ongoing Cost: \$176,166

One-Time Savings: \$44,048

Salary Savings reflects time for recruitment

↑ Replace Assessor's Office Document Management System

Recommended Action: Increase one-time allocations of \$500,000 to replace the Assessor's Office document management system.

Service Impact: The Assessor's Office currently uses the Open Text document management system to scan, import, image, and store documents necessary for all functions of the department. Acquired 16 years ago, this aging system is now obsolete and unsustainable. The Department is in the process of a re-engineering effort to replace its legacy system, AIMS (Assessor Information Management System), and the old Open Text platform. The current system is no longer sufficient to integrate stored images (assessment documents and records) into the system the Assessor's Office is building to support its overall operations.

One-Time Cost: \$500,000

● Ongoing Allocation for Technical Appeals Assistance

Recommended Action: Augment Professional and Specialized Services allocation with the Assessor's Office to provide technical support for commercial and business property appeals.

Service Impact: Santa Clara County has among the most unique and complex property types in the nation, generating property tax disputes that are highly complex issues. Many of these high-value properties file assessment appeals to argue their property valuation. These large companies retain highly skilled legal and appraisal consulting services, often spending more than a million dollars per appeal. This ongoing augmentation is requested to provide funding to retain, as needed,

specialized subject matter experts to assist in the review, preparation, and other technical assistance during the appeals process.

Ongoing Cost: \$250,000

↑ Modify Staff Resources to Support GIS Mapping Function

Recommended Action: Modify staff resources to support geographic information system (GIS) mapping functions within the Assessor's Office by deleting 2.0 FTE Cadastral Mapping Technician I/II and adding 2.0 FTE Geographic Information System Technician I/II positions in the Assessor's Standards Services and Exemptions (SSE) Division.

Service Impact: The Assessor's Office requires GIS technicians to support an expanded use of GIS technology for discovery of unassessed new construction, new business discovery, and changes in land use for assessment purposes. Geographic Information System Technician will integrate parcel maps, property characteristic data and recently acquired aerial imagery in order to analyze property use, land use changes, the status of development and the discovery of new construction. In addition, these positions will also be used to respond to simple data requests from public agencies in a more timely and cost efficient manner.

The Department has attempted to staff this function unsuccessfully using the Cadastral Mapper classification but has received an insufficient number of qualified applicants due to recent changes in the mapping industry. This action will align recruitment efforts with industry trends and provide the County a greater pool of candidates.

Net Ongoing Cost: \$55,452

One-time Savings: \$63,960

Salary Savings reflects time for recruitment

Assessor— Budget Unit 115 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018	FY 2018	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
1150	Assessor-Admin Fund 0001	\$ 3,043,051	\$ 3,321,978	\$ 2,941,953	\$ 2,930,928	\$ 2,930,928	-3.7%
1151	Assessor-Standards Fund 0001	869,262	874,032	847,705	872,571	872,571	0.4%
1152	Assessor-Exemptions Fund 0001	977,769	982,572	975,010	1,006,176	1,006,176	2.9%
1153	Assessor-Services Fund 0001	5,028,674	5,054,493	4,523,228	5,093,733	5,093,733	1.3%
1154	Real Property Fund 0001	13,850,402	13,724,963	12,936,712	13,973,669	14,199,081	2.5%
1155	Personal Property Fund 0001	9,812,008	9,864,028	9,528,642	9,947,092	9,947,092	1.4%
1156	Assessor-Systems Fund 0001	3,998,476	4,121,293	3,119,346	4,665,687	4,665,687	16.7%
1157	State/Co Prop Tax Admin Prg Fund 0001	4,127,773	4,145,970	2,210,099	4,175,821	4,175,821	1.2%
1158	State/Co Prop Tax Admin Prg 719 Fund 0001	574,516	574,516	268,728	574,516	574,516	—
1172	SCAPP General - Fund 0001	1,499,130	2,909,526	1,894,556	1,559,947	1,598,261	6.6%
Total Net Expenditures		\$ 43,781,061	\$ 45,573,371	\$ 39,245,978	\$ 44,800,140	\$ 45,063,866	2.9%

Assessor— Budget Unit 115 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018	FY 2018	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
1150	Assessor-Admin Fund 0001	\$ 3,043,051	\$ 3,321,978	\$ 2,941,953	\$ 2,930,928	\$ 2,930,928	-3.7%
1151	Assessor-Standards Fund 0001	869,262	874,032	847,705	872,571	872,571	0.4%
1152	Assessor-Exemptions Fund 0001	977,769	982,572	975,010	1,006,176	1,006,176	2.9%
1153	Assessor-Services Fund 0001	5,028,674	5,054,493	4,523,228	5,093,733	5,093,733	1.3%
1154	Real Property Fund 0001	13,850,402	13,724,963	12,936,712	13,973,669	14,199,081	2.5%
1155	Personal Property Fund 0001	9,812,008	9,864,028	9,528,642	9,947,092	9,947,092	1.4%
1156	Assessor-Systems Fund 0001	3,998,476	4,121,293	3,119,346	4,665,687	4,665,687	16.7%
1157	State/Co Prop Tax Admin Prg Fund 0001	4,127,773	4,145,970	2,210,099	4,175,821	4,175,821	1.2%
1158	State/Co Prop Tax Admin Prg 719 Fund 0001	574,516	574,516	268,728	574,516	574,516	—
1172	SCAPP General - Fund 0001	1,499,130	2,909,526	1,894,556	1,559,947	1,598,261	6.6%
Total Gross Expenditures		\$ 43,781,061	\$ 45,573,371	\$ 39,245,978	\$ 44,800,140	\$ 45,063,866	2.9%



Assessor— Budget Unit 115 Expenditures by Object

Object	FY 2017 Appropriations			FY 2018	FY 2018	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	2017 Approved
Salary and Benefits	\$ 38,533,969	\$ 38,645,703	\$ 34,675,043	\$ 39,300,761	\$ 39,564,487	2.7%
Services And Supplies	5,247,092	6,704,943	4,348,326	5,499,379	5,499,379	4.8%
Fixed Assets	—	222,725	222,609	—	—	—
Total Net Expenditures	\$ 43,781,061	\$ 45,573,371	\$ 39,245,978	\$ 44,800,140	\$ 45,063,866	2.9%

Assessor— Budget Unit 115 Revenues by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018	FY 2018	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2017 Approved
1150	Assessor-Admin Fund 0001	\$ 3,250	\$ 3,250	\$ —	\$ —	\$ —	-100.0%
1152	Assessor-Exemptions Fund 0001	50	50	—	—	—	-100.0%
1153	Assessor-Services Fund 0001	354,500	354,500	416,122	356,750	356,750	0.6%
1154	Real Property Fund 0001	4,200	4,200	5,476	5,900	5,900	40.5%
1155	Personal Property Fund 0001	3,600	3,600	1,265	2,500	2,500	-30.6%
1157	State/Co Prop Tax Admin Prg Fund 0001	4,202,190	4,202,190	2,210,099	4,202,190	4,202,190	—
1158	State/Co Prop Tax Admin Prg 719 Fund 0001	575,000	575,000	268,728	575,000	575,000	—
1172	SCAPP General - Fund 0001	785,000	785,000	785,000	785,000	785,000	—
	Total Revenues	\$ 5,927,790	\$ 5,927,790	\$ 3,686,690	\$ 5,927,340	\$ 5,927,340	0.0%

Assessor— Budget Unit 115 Revenues by Type

Type	FY 2017 Appropriations			FY 2018	FY 2018	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	2017 Approved
Licenses, Permits, Franchises	\$ 3,000	\$ 3,000	\$ 4,595	\$ 5,000	\$ 5,000	66.7%
Revenue From Other Government Agencies	575,000	575,000	3,263,827	575,000	575,000	—
Charges For Services	7,450	7,450	1,956	3,200	3,200	-57.0%
Other Financing Sources	5,342,340	5,342,340	416,312	5,344,140	5,344,140	0.0%
Total Revenues	\$ 5,927,790	\$ 5,927,790	\$ 3,686,690	\$ 5,927,340	\$ 5,927,340	0.0%



Measure B Transportation Improvement Program

Overview

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

Gross Appropriation Trend Description of Major Services

The Measure B Program is in close out mode with administration providing fiscal and administrative oversight of the remaining Measure B projects, to ensure

that funds are appropriately expended by the implementing agencies. Support is also provided to the Citizens Watchdog Committee (CWC), which carries out the responsibility for an annual financial audit of the Program.

Measure B projects are implemented by VTA through a cooperative agreement with the County, and by the County Roads and Airports Department. The budget for FY 17-18 is based on continued project delivery and close out by the implementing agencies. The County will retain fiduciary responsibility for activity until all projects are fully completed and accepted. Permanent project staffing was eliminated in 2008.

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

County Executive's Recommendation

Maintain Current Level Budget for FY 17-18.

Measure B— Budget Unit 117 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
1701	Measure B Admin Fund 0011	\$ 31,000	\$ 3,300,326	\$ 2,549,593	\$ 31,000	\$ 31,000	—
1706	Measure B Co Expy Lev Of Serv Fund 0011	—	315,384	—	—	—	—
Total Net Expenditures		\$ 31,000	\$ 3,615,710	\$ 2,549,593	\$ 31,000	\$ 31,000	—



Measure B— Budget Unit 117
Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
1701	Measure B Admin Fund 0011	\$ 31,000	\$ 3,300,326	\$ 2,549,593	\$ 31,000	\$ 31,000	—
1706	Measure B Co Expy Lev Of Serv Fund 0011	—	315,384	—	—	—	—
Total Gross Expenditures		\$ 31,000	\$ 3,615,710	\$ 2,549,593	\$ 31,000	\$ 31,000	—

Measure B— Budget Unit 117
Expenditures by Object

Object	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp			
Services And Supplies	\$ 31,000	\$ 3,300,326	\$ 2,549,593	\$ 31,000	\$ 31,000	—
Operating/Equity Transfers	—	315,384	—	—	—	—
Total Net Expenditures	\$ 31,000	\$ 3,615,710	\$ 2,549,593	\$ 31,000	\$ 31,000	—

Measure B— Budget Unit 117
Revenues by Cost Center

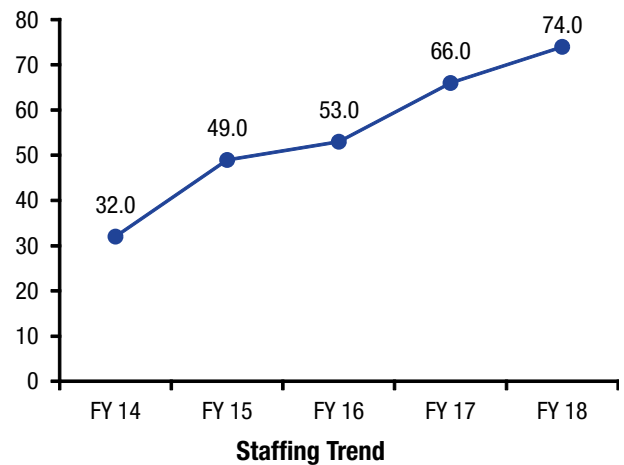
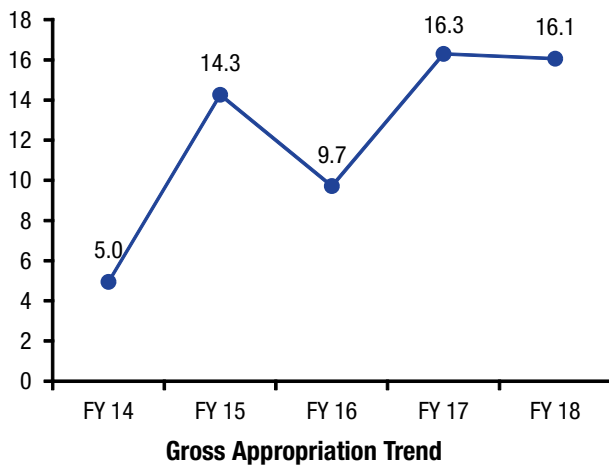
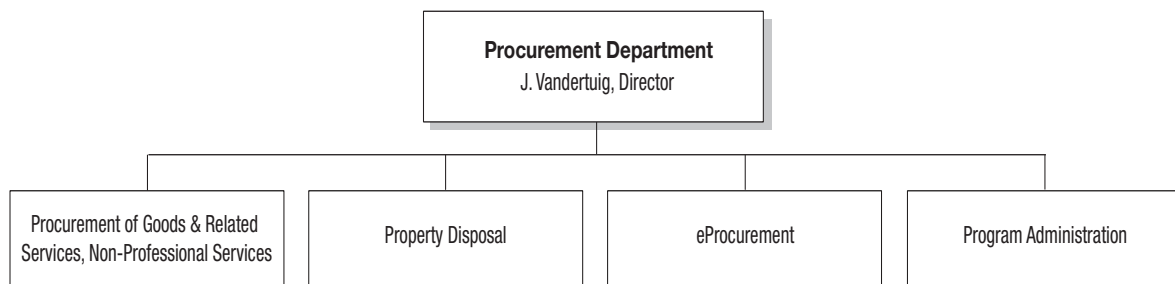
CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
1117	Measure B Default Index Fund 0011	\$ 3,000	\$ 3,000	\$ (267)	\$ 1,000	\$ 1,000	-66.7%
Total Revenues		\$ 3,000	\$ 3,000	\$ (267)	\$ 1,000	\$ 1,000	-66.7%

Measure B— Budget Unit 117
Revenues by Type

Type	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	\$ 3,000	\$ 3,000	\$ (267)	\$ 1,000	\$ 1,000	-66.7%
Total Revenues	\$ 3,000	\$ 3,000	\$ (267)	\$ 1,000	\$ 1,000	-66.7%



Procurement Department





County Executive's Recommendation

Maintain the Current Level Budget for FY 17-18.

Changes Approved by the Board of Supervisors

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

Procurement— Budget Unit 118 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
2300	Procurement Dept Fund 0001	\$ 15,655,470	\$ 18,331,187	\$ 11,709,129	\$ 15,406,738	\$ 15,406,738	-1.6%
Total Net Expenditures		\$ 15,655,470	\$ 18,331,187	\$ 11,709,129	\$ 15,406,738	\$ 15,406,738	-1.6%

Procurement— Budget Unit 118 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018	FY 2018	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2017 Approved
2300	Procurement Dept Fund 0001	\$ 16,300,970	\$ 18,976,687	\$ 12,333,636	\$ 16,052,238	\$ 16,052,238	-1.5%
Total Gross Expenditures		\$ 16,300,970	\$ 18,976,687	\$ 12,333,636	\$ 16,052,238	\$ 16,052,238	-1.5%

Procurement— Budget Unit 118 Expenditures by Object

Object	FY 2017 Appropriations			FY 2018	FY 2018	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	2017 Approved
Salary and Benefits	\$ 11,011,551	\$ 10,897,017	\$ 8,389,275	\$ 11,023,486	\$ 11,023,486	0.1%
Services And Supplies	5,289,419	8,079,670	3,944,361	5,028,752	5,028,752	-4.9%
Total Gross Expenditures	\$ 16,300,970	\$ 18,976,687	\$ 12,333,636	\$ 16,052,238	\$ 16,052,238	-1.5%
Expenditure Transfers	(645,500)	(645,500)	(624,507)	(645,500)	(645,500)	—
Total Net Expenditures	\$ 15,655,470	\$ 18,331,187	\$ 11,709,129	\$ 15,406,738	\$ 15,406,738	-1.6%

Procurement— Budget Unit 118 Revenues by Cost Center

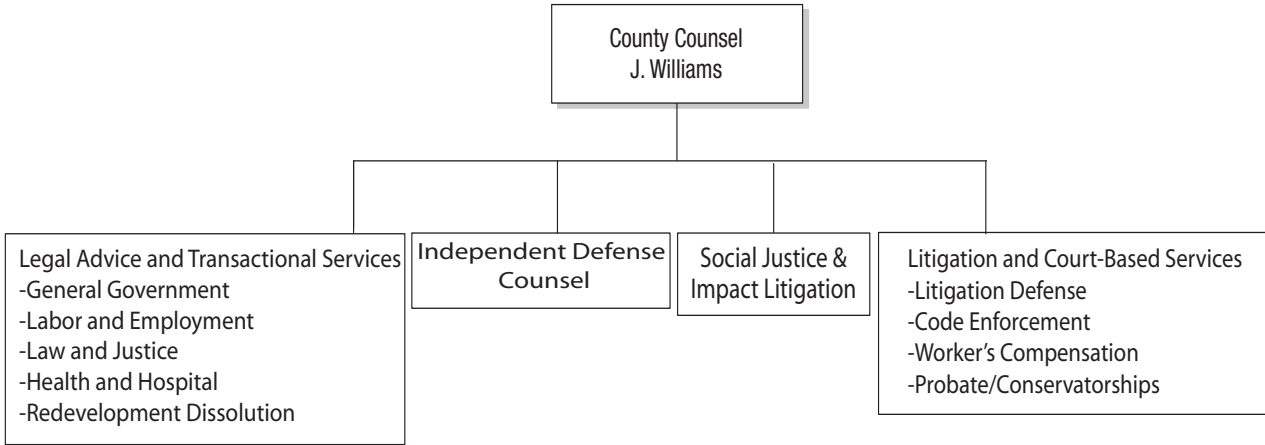
CC	Cost Center Name	FY 2017 Appropriations			FY 2018	FY 2018	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2017 Approved
2300	Procurement Dept Fund 0001	\$ 489,000	\$ 489,000	\$ 736,106	\$ 614,700	\$ 614,700	25.7%
Total Revenues		\$ 489,000	\$ 489,000	\$ 736,106	\$ 614,700	\$ 614,700	25.7%

Procurement— Budget Unit 118 Revenues by Type

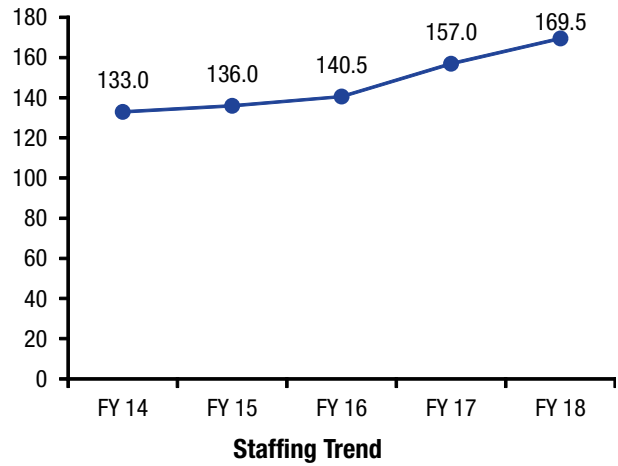
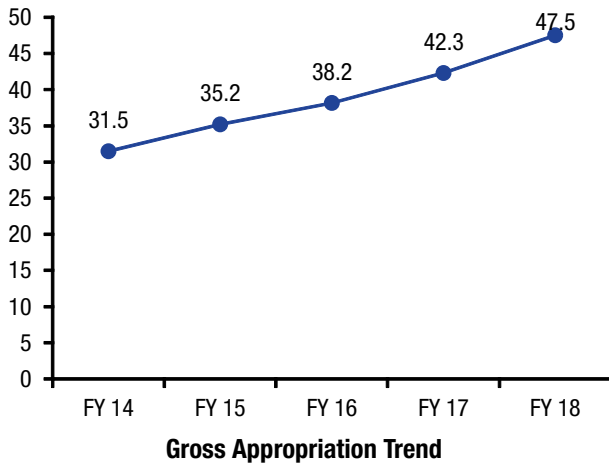
Type	FY 2017 Appropriations			FY 2018	FY 2018	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	2017 Approved
Charges For Services	\$ 380,000	\$ 380,000	\$ 635,037	\$ 539,700	\$ 539,700	42.0%
Other Financing Sources	109,000	109,000	101,069	75,000	75,000	-31.2%
Total Revenues	\$ 489,000	\$ 489,000	\$ 736,106	\$ 614,700	\$ 614,700	25.7%



Office of the County Counsel



Section 1: Finance and Government





County Executive's Recommendation

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2018 Ongoing Net Cost/(Savings)	FY 2018 One-Time Net Cost/(Savings)
Increase Service and Supplies	↑	Enhance resources to overall staff.	—	\$207,030	\$7,000
Transfer Liability Claims Unit	↑	Enhance services in Liability Claims services.	4.0	\$587,788	\$50,000
Add Staff to Labor and Employment Section	↑	Increase resources to support the Labor and Employment Section	2.0	\$460,681	(\$94,841)
Add Staff to Health and Hospital Section	↑	Increase resources to support the Health and Hospital Section	1.5	\$390,058	(\$110,839)
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

↑ Increase Services and Supplies

Recommended Action: Allocate one-time funds of \$7,000 and on-going funds of \$207,030 to augment costs for materials and services necessary for the operation of the office.

Ongoing Cost: \$207,030
One-time Cost: \$7,000

↑ Transfer Liability Claims Unit

Recommended Action: Add 1.0 FTE Claims Manager position, 2 FTE Liability Claims Adjuster III/II/I positions and 1 FTE Administrative Assistant position being transferred from the Employee Services Agency - Claims Liability to the Office of the County Counsel.

Positions Added: 4.0 FTE
Ongoing Costs: \$587,788
One-Time Net Cost: \$50,000
 Services and Supplies: \$50,000



↑ Add Staff to Labor and Employment Section

Recommended Action: Add 1.0 FTE Attorney IV/III/II/I position and 1.0 FTE Legal Secretary II/I position, and increase the service and supplies expenditures in the Labor and Employment Section to assist with the increased workload.

Positions Added: 2.0 FTE
Ongoing Costs: \$460,681

Salary savings reflecting time for recruitment: \$114,841
 Services and Supplies: \$20,000

↑ Add Staff to the Health and Hospital Section

Recommended Action: Delete one 0.5 FTE Legal Secretary II/I, add 1.0 FTE Legal Secretary II/I and 1.0 FTE Attorney IV/III/II/I positions in the Health and Hospital Section to meet increased client demand.

Positions Deleted: 0.5 FTE
Positions Added: 2.0 FTE
Ongoing Cost: \$390,058

Salary savings reflecting time for recruitment: \$110,839

Changes Approved by the Board of Supervisors

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

Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 201X Ongoing Net Cost/(Savings)	FY 201X One-Time Net Cost/(Savings)
Lead Abatement Pilot Project	↑	Develop and implement a lead abatement pilot project in select dwellings that pose a risk to children.	—	—	\$99,000
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

↑ Lead Abatement Pilot Program

Board Action: Allocate \$99,000 of one-time expenditures for the development and implementation of a lead abatement pilot project. This project will enable the County to test County systems and assess the County’s capacity to conduct lead abatement. In addition, the

pilot will inform cost estimates that may be used to implement a larger scale abatement plan.

This Board-approved adjustment to the County Executive’s FY 17-18 Recommended Budget is Item No. 23 on the Board of Supervisor’s Inventory of Budget Proposals.

One-time Cost: \$99,000

County Counsel— Budget Unit 120
Net Expenditures by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
1110	Counsel Indigent Defense Fund 0001	\$ 9,576,608	\$ 10,309,900	\$ 10,307,350	\$ 10,211,982	\$ 10,211,982	6.6%
1120	County Counsel Admin Fund 0001	568,085	618,361	(1,507,749)	3,637,960	3,736,960	557.8%



County Council— Budget Unit 120 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
1121	Julian Street Office Fund 0001	9,287,090	9,336,446	9,606,733	10,089,060	10,089,060	8.6%
Total Net Expenditures \$		19,431,783 \$	20,264,707 \$	18,406,334 \$	23,939,002 \$	24,038,002	23.7%

County Council— Budget Unit 120 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
1110	Counsel Indigent Defense Fund 0001	\$ 9,576,608	\$ 10,309,900	\$ 10,307,350	\$ 10,211,982	\$ 10,211,982	6.6%
1120	County Counsel Admin Fund 0001	23,435,971	23,486,247	21,977,083	27,142,024	27,241,024	16.2%
1121	Julian Street Office Fund 0001	9,287,090	9,336,446	9,606,733	10,089,060	10,089,060	8.6%
Total Gross Expenditures \$		42,299,669 \$	43,132,593 \$	41,891,166 \$	47,443,066 \$	47,542,066	12.4%

County Council— Budget Unit 120 Expenditures by Object

Object	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 32,562,263	\$ 32,315,376	\$ 31,612,750	\$ 35,826,831	\$ 35,826,831	10.0%
Services And Supplies	9,737,406	10,795,024	10,264,653	11,616,235	11,715,235	20.3%
Fixed Assets	—	22,193	13,764	—	—	—
Total Gross Expenditures \$	42,299,669 \$	43,132,593 \$	41,891,166 \$	47,443,066 \$	47,542,066	12.4%
Expenditure Transfers	(22,867,886)	(22,867,886)	(23,484,832)	(23,504,064)	(23,504,064)	2.8%
Total Net Expenditures \$	19,431,783 \$	20,264,707 \$	18,406,334 \$	23,939,002 \$	24,038,002	23.7%

County Council— Budget Unit 120 Revenues by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
1120	County Counsel Admin Fund 0001	\$ 1,066,040	\$ 1,066,040	\$ 1,323,095	\$ 770,934	\$ 770,934	-27.7%
Total Revenues \$		1,066,040 \$	1,066,040 \$	1,323,095 \$	770,934 \$	770,934	-27.7%

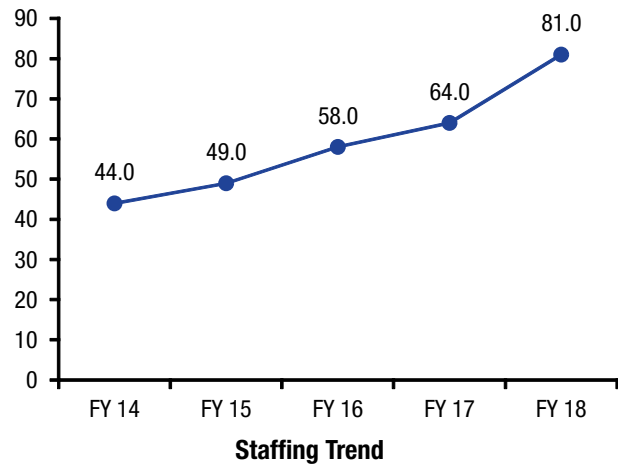
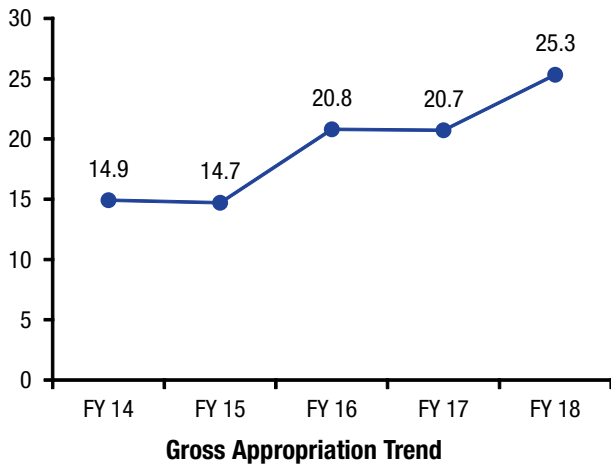
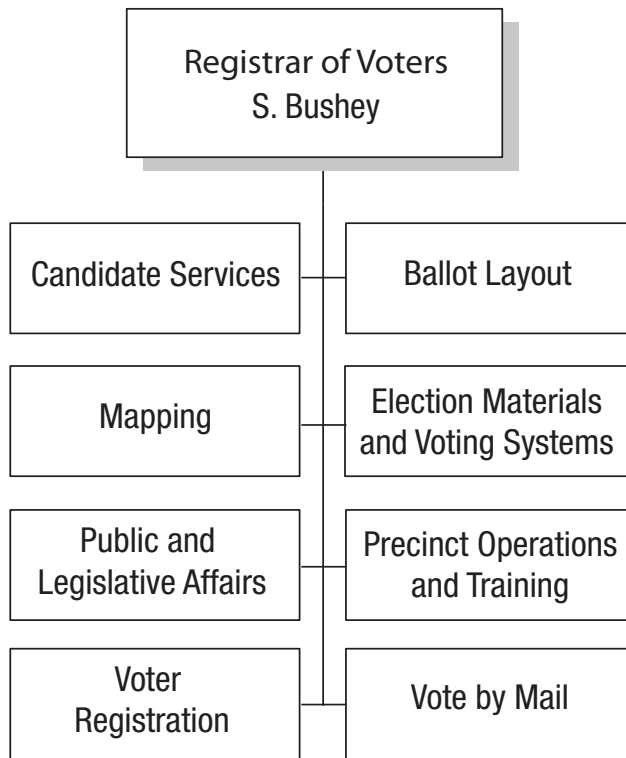


**County Counsel— Budget Unit 120
Revenues by Type**

Type	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	\$ 167,874	\$ 167,874	\$ 176,386	\$ 131,805	\$ 131,805	-21.5%
Fines, Forfeitures, Penalties	—	—	116,250	—	—	—
Charges For Services	485,401	485,401	547,969	373,167	373,167	-23.1%
Other Financing Sources	412,765	412,765	482,491	265,962	265,962	-35.6%
Total Revenues	\$ 1,066,040	\$ 1,066,040	\$ 1,323,095	\$ 770,934	\$ 770,934	-27.7%



Registrar of Voters





County Executive's Recommendation Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2018 Ongoing Net Cost/(Savings)	FY 2018 One-Time Net Cost/(Savings)
Augment Staff to Enhance Records Management	↑	Provide additional oversight and technical expertise to identify and address issues in a timely manner.	2.0	\$246,152	(\$45,538)
Augment Staff to Enhance the Material Handling and Ballot Inventory Control Process	↑	Provide resources to support ballot handling, tabulation, and inventory tracking processes.	1.0	\$120,389	(\$22,097)
Augment Staff to Enhance Operational Support	↑	Increase centralization of administrative functions.	1.0	\$155,687	(\$30,922)
Add Several Part-Year Codes to Support Elections	↑	Retain skilled staff willing to work on an intermittent basis and reduce time spent on extra help employee recruitment.	13.0	\$567,828	—
Expand Availability of Accessible Online Ballot Materials	↑	Provide all eligible voters with equal opportunity for access to the election process.	—	\$200,000	—
Provide Funding to Conduct a Voter Outreach Campaign	↑	Increase acceptance of vote by mail and provisional ballots.	—	—	\$140,000
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

↑ Augment Staff to Enhance Records Management

Recommended Action: Add 1.0 FTE Election Process Supervisor II position in the Voter Registration Division, 1.0 FTE Precinct Planning Specialist position in the

Mapping Division, and allocate one-time funds of \$16,000 for systems, equipment, furniture, and supplies.

Positions Added: 2.0
Ongoing Cost: \$246,152
One-time Net Savings: \$45,538
 Salary savings reflecting time for recruitment: \$61,538
 Services and Supplies: \$16,000



↑ Augment Staff to Enhance the Material Handling and Ballot Inventory Control Process

Recommended Action: Add 1.0 FTE Election Process Supervisor II position in the Election Materials and Voting Systems Division and allocate one-time funds of \$8,000 for systems, equipment, furniture, and supplies.

Positions Added: 1.0
Ongoing Cost: \$120,389
One-time Net Savings: \$22,097
 Salary savings reflecting time for recruitment: \$30,097
 Services and Supplies: \$8,000

↑ Augment Staff to Enhance Operational Support

Recommended Action: Add 1.0 FTE Administrative Services Manager I position in the Administrative Services Division and allocate one-time funds of \$8,000 for systems, equipment, furniture, and supplies.

Positions Added: 1.0
Ongoing Cost: \$155,687
One-time Net Savings: \$30,922
 Salary savings reflecting time for recruitment: \$38,922
 Services and Supplies: \$8,000

↑ Add Several Part-Year Codes to Support Elections

Recommended Action: Add 13 FTE (26 part-year codes) and reduce expenditures by \$676,831 to partially offset the cost of this action.

Summary of Position Changes

Classification	FTE
Public Communication Specialist	1.0
Office Specialist III	5.5
Total	13

Summary of Position Changes

Classification	FTE
Accountant Assistant	0.5
Warehouse Materials Handler	3.5
Election Specialist	2.0
GIS Technician	0.5
Total	13

Background: The ROV uses hundreds of extra help employees every election to fill short-term staffing needs during peak workload times. Typically assignments that entail more complex duties and longer time periods are reserved for long-term extra help employees who return election after election. These are the types of extra help employees the ROV hopes to recruit using these part-year codes.

Positions Added: 13.0
Ongoing Net Cost: \$567,822
 Salaries and Benefits: \$1,244,659
 Reduction in extra help employees appropriation: \$676,831

↑ Expand Availability of Accessible Online Ballot Materials

Recommended Action: Allocate ongoing funds of \$200,000 to expand availability of accessible online ballot materials.

Ongoing Cost: \$200,000

↑ Provide Funding to Conduct a Voter Outreach Campaign

Recommended Action: Allocate one-time funds of \$140,000 to conduct a voter outreach campaign.

One-time Cost: \$140,000

Changes Approved by the Board of Supervisors

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



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

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
5600	Registrar Of Voters Fund 0001	\$ 13,246,750	\$ 19,151,264	\$ 15,634,248	\$ 15,869,344	\$ 15,869,343	19.8%
5605	Registrar Gen Elections Fund 0001	4,935,733	6,364,733	6,757,643	4,854,362	4,854,362	-1.6%
5610	Registrar Spec Elections Fund 0001	783,583	758,583	312,381	771,398	771,398	-1.6%
5615	Electronic Voting Sys Fund 0001	1,756,812	765,338	779,957	3,838,086	3,838,086	118.5%
Total Net Expenditures		\$ 20,722,878	\$ 27,039,918	\$ 23,484,229	\$ 25,333,190	\$ 25,333,189	22.2%

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

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
5600	Registrar Of Voters Fund 0001	\$ 13,246,750	\$ 19,151,264	\$ 15,634,248	\$ 15,869,344	\$ 15,869,343	19.8%
5605	Registrar Gen Elections Fund 0001	4,935,733	6,364,733	6,757,643	4,854,362	4,854,362	-1.6%
5610	Registrar Spec Elections Fund 0001	783,583	758,583	312,381	771,398	771,398	-1.6%
5615	Electronic Voting Sys Fund 0001	1,756,812	765,338	779,957	3,838,086	3,838,086	118.5%
Total Gross Expenditures		\$ 20,722,878	\$ 27,039,918	\$ 23,484,229	\$ 25,333,190	\$ 25,333,189	22.2%

Registrar of Voters— Budget Unit 140 Expenditures by Object

Object	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 10,876,377	\$ 13,508,923	\$ 13,138,776	\$ 11,922,592	\$ 11,922,591	9.6%
Services And Supplies	9,796,501	10,807,259	10,321,769	10,410,598	10,410,598	6.3%
Fixed Assets	50,000	2,723,736	23,684	3,000,000	—	-100.0%
Reserves	—	—	—	—	3,000,000	n/a
Total Net Expenditures	\$ 20,722,878	\$ 27,039,918	\$ 23,484,229	\$ 25,333,190	\$ 25,333,189	22.2%



Registrar of Voters— Budget Unit 140 Revenues by Cost Center

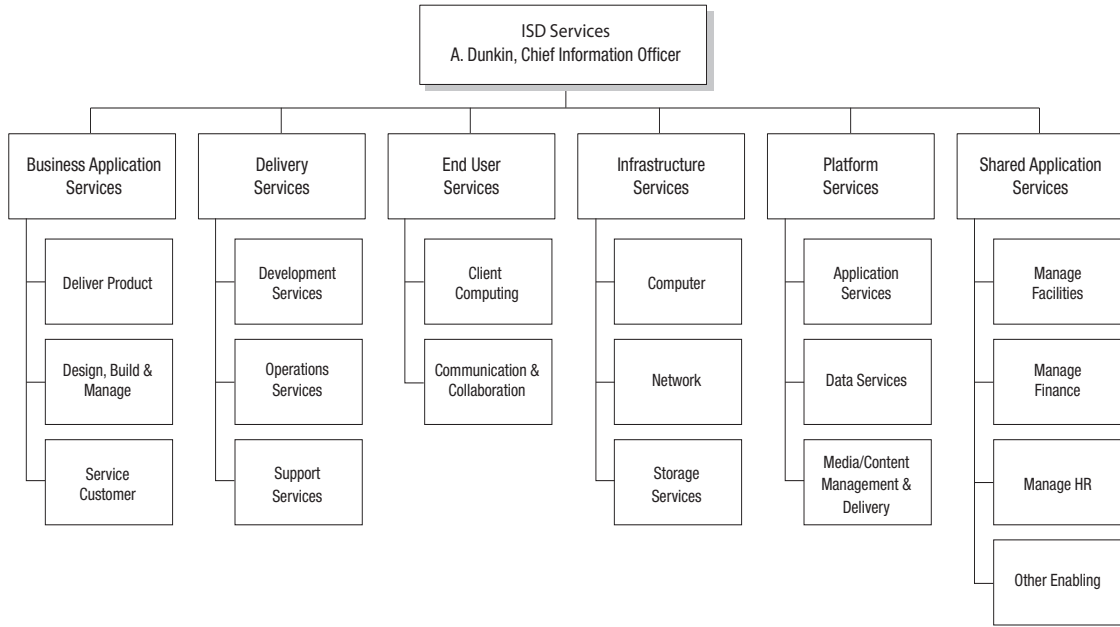
CC	Cost Center Name	FY 2017 Appropriations			FY 2018	FY 2018	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
5600	Registrar Of Voters Fund 0001	\$ 165,674	\$ 165,674	\$ 185,050	\$ 165,674	\$ 165,674	—
5605	Registrar Gen Elections Fund 0001	4,995,251	8,180,544	10,217,516	4,995,251	4,995,251	—
5610	Registrar Spec Elections Fund 0001	300,000	300,000	2,152,757	300,000	300,000	—
5615	Electronic Voting Sys Fund 0001	30,000	30,000	—	30,000	30,000	—
Total Revenues		\$ 5,490,925	\$ 8,676,218	\$ 12,555,322	\$ 5,490,925	\$ 5,490,925	—

Registrar of Voters— Budget Unit 140 Revenues by Type

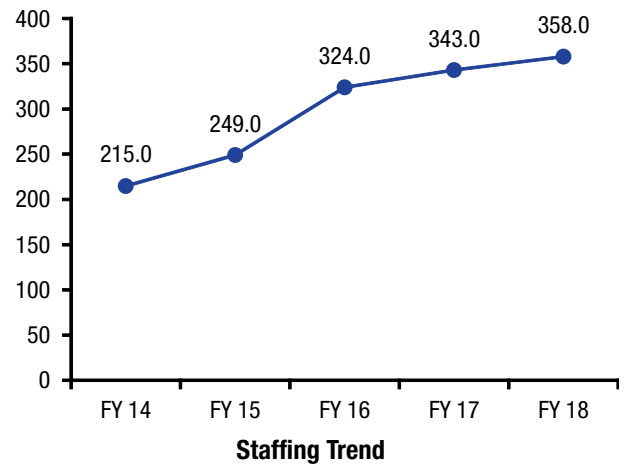
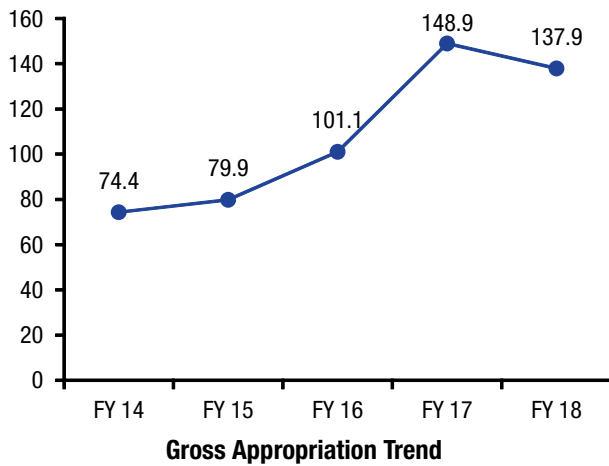
Type	FY 2017 Appropriations			FY 2018	FY 2018	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Fines, Forfeitures, Penalties	\$ 10,000	\$ 10,000	\$ 9,983	\$ 10,000	\$ 10,000	—
Aid From Government Agencies - State	8,000	8,000	46,771	8,000	8,000	—
Aid From Government Agencies - Federal	30,000	30,000	46,494	30,000	30,000	—
Charges For Services	5,287,251	8,472,544	12,295,400	5,287,251	5,287,251	—
Other Financing Sources	155,674	155,674	156,674	155,674	155,674	—
Total Revenues	\$ 5,490,925	\$ 8,676,218	\$ 12,555,322	\$ 5,490,925	\$ 5,490,925	—



Information Services Department



Section 1: Finance and Government






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April 23, 2015

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Posted 4/15/2015

Bike Lockers Now Available at Berger Drive Campus

Posted 4/8/2015

Board and Committee Report Writing Guidelines now available

Posted 2/25/2015

Calendar Year 2015 IRS limits for Deferred Compensation (IRC section 457) Plans

Posted 11/24/2014

ExecConnect

Employee Resources

Employment Opportunities

Training

County Executive's Recommendation

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2018 Ongoing Net Cost/(Savings)	FY 2018 One-Time Net Cost/(Savings)
Augment Staffing Resources in ISD Finance Unit	↑	Increase Department's capacity to manage fiscal workload	2.0	\$239,119	\$4,758
Replace Unclassified Analysts with Permanent Positions	◆	Increase Department's capacity to inventory and track IT hardware and software licenses	2.0	\$281,771	\$4,758
Add Executive Leadership Resources	↑	Provide increased strategic and tactical leadership for the Department and the Countywide IT workforce	1.0	\$3,064,518	\$1,013,589
Anticipated Reduction to CJIC Rates for the Superior Court	●	Realize the anticipated reduction of Superior Court revenue	—	\$780,927	—
Transfer five AB109 Positions from General Fund to ISF	●	Provide greater flexibility of resource usage for Reentry Services	—	—	—
Transfer Ongoing Budget from General Fund IT Projects to ISF	●	Enable completed IT capital projects for ongoing operations	—	(\$100)	—
Add Web Portal Support for Social Services	↑	Provide support for the Social Services Agency web portal development	1.0	\$128,846	—
Transfer Funding Related to Mass Notification System	●	Transfer funds to department incurring contract costs.	—	(\$350,000)	—
Transfer Staff Resources from Social Services to ISD ISF	●	Provide greater flexibility for resource usage for the Social Services Agency	2.0	\$374,680	—
Fixed Assets	●	Provide for the replacement of IT fixed assets at the end of their useful life	—	—	\$1,177,600
FY 17-18 Information Technology Capital Projects	↑	Improve efficiency and effectiveness	—	\$4,868,050	\$32,349,727
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					



↑ Augment Staffing Resources in ISD Finance Unit

Recommended Action: Add 1.0 FTE Accountant III position, 1.0 FTE Associate Management Analyst position, and \$4,758 of one-time allocation for associated software and workstation equipment.

Positions Added: 2.0 FTE
Net Ongoing Cost: \$239,119
One-time Cost: \$4,758

◆ Replace Unclassified Analysts with Permanent Positions

Recommended Action: Add 1.0 FTE Senior Management Analyst position and 1.0 FTE Associate Management Analyst position and \$4,758 of one-time allocation for associated software and workstation equipment.

Positions Added: 2.0 FTE
Net Ongoing Cost: \$281,771
One-time Cost: \$4,758

↑ Add Executive Leadership Resources

Recommended Action: Allocate \$2,936,905 ongoing funding with a one-time savings of \$1,013,589 for the creation of nine executive positions, add 1.0 FTE Associate Management Analyst position and allocate \$23,790 for associated software and workstation equipment within the Information Services Department (ISD).

The Administration will begin work to create the requested classifications so they are ready for recruitment as of July 1, 2017. The anticipated cost of the positions assumes four months of salary savings.

Positions Added: 1.0 FTE
Net Ongoing Cost: \$3,064,518
One-time Savings: \$1,013,589
 Salary savings reflecting time for recruitment

● Anticipated Reduction to CJIC Service Rates for the Superior Court

Recommended Action: Reduce estimated revenue from the Superior Court of California, Santa Clara County and increase revenue and expenditures in the Information Services Department budget.

Ongoing Net Cost: \$780,927
 Ongoing revenue reduction from the Superior Court with ongoing reallocation of ISF charges to County Public Safety Departments

● Transfer Five AB 109 Positions to the ISF

Recommended Action: Transfer 1.0 FTE Software Engineer III position, 1.0 FTE Senior Information Technology Project Manager position, 1.0 FTE Senior Business Information Technology Consultant position, 1.0 FTE Database Administrator position, and 1.0 FTE Senior Systems Software Engineer position from the Information Services Department General Fund to the Internal Service Fund (ISF).

Ongoing Net Cost: \$0

● Transfer Ongoing Budget from General Fund IT Projects to ISF

Recommended Action: Transfer ongoing allocation of \$636,855 related to completed IT projects to the Information Services Department Internal Service Fund budget.

Ongoing Net Savings: \$100
 Savings generated from external revenue

↑ Add Web Portal Support for Social Services

Recommended Action: Add 1.0 FTE Web Designer position to provide department web portal support and development.

Position Added: 1.0 FTE
Ongoing Cost: \$128,846

● Transfer Funding Related to Mass Notification System

Recommended Action: Transfer ongoing allocation from the Information Services Department to the Office of Emergency Services for the Mass Notification Services contract.

Ongoing Savings: \$350,000

Fully offset by increased allocation in County Office of Emergency Services

● Transfer Staff Resources from Social Services to ISD ISF

Recommended Action: Transfer 2.0 FTE Senior Systems Software Engineer positions from the Social Services Agency to the Information Services Department ISF.

Net Ongoing Cost: \$374,680

● Fixed Assets

Recommended Action: Increase one-time allocation within the ISD ISF, Printing Services, and the ISD General Fund to provide scheduled fixed-asset replacement for IT-related hardware.

Fixed Asset Replacements - ISD ISF

Item	Cost
DD860 Storage Appliance	\$156,700
DD860 Storage Appliance	\$156,700
DD860 Storage Appliance	\$156,700
RecoverPoint Appliance	\$12,500
RecoverPoint Appliance	\$12,500
RecoverPoint Appliance	\$12,500
RecoverPoint Appliance	\$12,500
CComm VNX5300	\$150,000
CComm 2xFC Switch DS6505	\$50,000
Total	\$720,100

Fixed Asset Replacements - Printing Services

Item	Cost
Collator-Ordinamati,	\$15,500
Collator-SpeedLT	\$19,500
DD860 Storage Appliance	\$75,000
Prod/Printer Pub 135 - Xerox	\$19,000
Contex 54" HD Large Format Color Scanner,	\$10,000
Total	\$139,000

Fixed Asset Replacements - ISD General Fund

Item	Cost
VNX5400 Storage Array Upgrade	\$100,000
x86 3850 Lenovo servers	\$60,000
x86 3850 Lenovo servers	\$60,000
TSM licenses for new x86 Lenovo servers	\$60,000
Neopost IS5000 Mail Machines	\$26,500
Neopost ID5000 Dynamic Scales	\$12,000
Total	\$318,500

One-time Cost: \$1,177,600

↑ FY 17-18 Information Technology Capital Projects

The following projects require General Fund resources for funding in either the Information Services Department or in a specific operating department, depending on the nature of the project itself.

The technology projects for FY 17-18 represent a focus on modernizing critical business applications and systems that are either unsupported or do not meet the growing needs of the business and to continue with standardization and consolidation to reduce the County's cost of doing business.

FY 17-18 Information Technology Capital Projects

Description/(Partnering Agency)	One-time Allocation	Ongoing Allocation
ISD		
System Upgrade - Spatial Monitoring and Data Management Project	\$125,000	—
End-of-Life Implementation of Coroner-Medical Examiner (CME) version 3	\$125,000	\$25,000
End-of-Life Replacement - Space and Property Management System	\$500,000	—
End-of-Life Upgrade - Budget System Software	\$1,300,000	—
Annual Allocation for Security Projects	\$500,000	\$500,000
Annual Refresh of Desktops and Laptops	\$1,000,000	—
Annual Refresh of Infrastructure Servers and Storage	\$1,400,000	\$100,000
IT Professional Services - Business Analysis and Project Management	\$1,000,000	—

FY 17-18 Information Technology Capital Projects

Description/(Partnering Agency)	One-time Allocation	Ongoing Allocation
Replace Obsolete Phone Systems - Phase Two (Final Year)	\$2,350,000	\$300,000
End-of-Life Upgrade - Berger Drive Local Area Network and Phone	\$600,000	\$60,000
End-of-Life - Replacement of ISD Supported Phones	\$200,000	—
Non-ISD Departments		
End-of-Life Replacement - Computer Aided Dispatch (CAD) System Replacement	\$3,832,500	—
Continuation - Tax Collector Automation System (TCAS) Enhancement (Final Year)	\$500,000	—
End-of-Life - Timekeeping System Upgrade and Archiving	\$150,000	—
Continuation - Behavioral Health Services Practice Management System	\$5,367,227	—
Public Safety and Justice Systems Program (PSJSP)		
Public Safety Program Administration	\$1,500,000	—
Continuation - Information Sharing Environment (New CJIC)	—	\$1,783,350
Final year - Mainframe Rehosting	—	—
Continuation - Sheriff Records Management System (RMS)	\$1,000,000	\$434,700
Continuation - Jail Management System (JMS)	\$5,400,000	\$702,000
Continuation - Adult and Juvenile Probation Management System	\$5,500,000	\$810,000
Continuation - Referral Tracking	—	\$153,000
Total Allocation	\$32,349,727	\$4,868,050

ISD General Fund

System Upgrade - Spatial Monitoring and Data Management

Customer Department: Office of the County Executive

The Spatial Monitoring and Data Management project is for the development of a request for proposal (RFP) implementation of a solution using a professional services vendor to be selected for their expertise with Spatial Mapping and Data Management Software. The system to be implemented will provide more accurate information to help provide better risk assessments and illuminate pest management practices that are particularly problematic so they can be targeted for

development of alternatives. In situations where more toxic chemicals must be used, the data will help managers employ training and technologies specifically designed to protect applicators, workers, and the environment.

The assessment, business, functional, and technical requirements are already complete. Implementation includes development of forms, relational data input/output, custom report writing, test, UAT, and roll-out. On-going maintenance costs will be provided by the department from within the existing budget.

One-Time Cost: \$125,000

End-of-Life Replacement of Coroner-Medical Examiner (CME) Version 3

Customer Department: Medical Examiner-Coroner

The Coroner's Office currently uses an outdated enterprise system for recording autopsy data and storing images. The parent company has ceased to issue updates, and the vendor will no longer provide support past 2019. Additionally, the current system does not provide many significant features CME staff require. This is a unique application in need of replacement before support is no longer available.

Ongoing Cost: \$25,000
One-Time Cost: \$125,000

End-of-Life Replacement - Space and Property Management System

Customer Department: Fleet and Facilities-Facilities Maintenance and Construction Services

This project implements new modules for the existing enterprise system for Space & Property Management. This system is an Integrated Workplace Management System (IWMS) used by Fleet and Facilities (FAF) and the Health and Hospital System (HHS) to accurately manage the office space and property owned or leased by the County.

One-Time Cost: \$500,000



End-of-Life Upgrade - Budget System Software

Customer Department: Finance Agency-Controller-Treasurer Department

The vendor will cease to support the current version of this product used in the County at the end of 2017. This is a mission critical system for the County, and without a fully supported and up-to-date system, there will be significant operational impacts to the County's budgeting process.

The project will also assess if any of the added features can be incorporated into the currently used functions.

One-Time Cost: \$1,300,000

Annual Allocation for Security Projects

Customer Department: ISD Enterprise-Privacy and Information Security

This annual allocation for a bundle of security projects would give the Chief Information Security Officer (CISO) the flexibility to proactively deal with new threats. Requests for FY 17-18 include enterprise access management, data loss prevention, cloud security gateway, intrusion detection and prevention, endpoint protection, and application development security.

Ongoing Cost: \$500,000
One-Time Cost: \$500,000

Annual Refresh of Desktops and Laptops

Customer Department: ISD County Refresh Policy, Administration and Finance

Starting in FY 17-18, ISD service rates will include an amount that will build a reserve for the replacement of desktops and laptops that are beyond their useful life. This project provides additional funding for this reserve to launch a comprehensive replacement schedule for all ISD serviced County departments.

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

Annual Refresh of Infrastructure Servers and Storage

Customer Department: ISD-Enterprise Infrastructure Support

This Project completes significant infrastructure refresh, including replacing the primary storage arrays for backup infrastructure, purchasing additional servers for the x86 virtual environment to accommodate additional requests from Privacy and Security, Public Defender's Office, Fleet and Facilities, Controllers Office and others. Additionally, this request provides for the replacement of the County Communication Storage Area Network (SAN) infrastructure.

Ongoing Cost: \$100,000
One-Time Cost: \$1,400,000

IT Professional Services - Business Analysis and Project Management

Customer Department: ISD-IT Countywide Project and Portfolio Management

Provides professional and subject matter contract services to assist with business needs assessment, business requirements analysis, business process re-engineering and improvement and project management across the County.

Ongoing Cost: \$1,000,000

Replace Obsolete Phone Systems - Phase Two (Final Year)

Customer Department: ISD Enterprise-Network and Telecom Services

This project replaces obsolete County phone systems with voice over internet protocol (VoIP) and is the second phase of a previously approved FY 16-17 project. These systems are no longer eligible for vendor support and replacement parts are increasingly difficult to find. All of these systems will be replaced with the County-standard VoIP phone system.

Ongoing Cost: \$300,000
One-Time Cost: \$2,350,000

End-of-Life Upgrade - Berger Drive Local Area Network and Phone

Customer Department: ISD Enterprise-Network and Telecom Services

The local area network switches at 1555 Berger Drive Campus buildings 1, 2 & 3 that provide connectivity to a large number of County IT professionals and other departments have only 100mb connections to the phones and desktops. This is very limited throughput especially for IT professionals relying on fast network connectivity. This project would upgrade both the phones and switches to provide 1 gigabit connectivity through the phones to the desktops. An upgrade of the core distribution switch is also required to connect these new local area switches at 10GB speed back to the County core network.

Ongoing Cost: \$60,000
One-Time Cost: \$600,000

End-of-Life - Replacement of ISD Supported Phones

Customer Department: ISD Enterprise-Network and Telecom Services

Approximately 516 end-of-support model phones need to be replaced. The locations are primarily the District Attorney Crime Lab and many other remote locations where VoIP was initially installed in 2007. Licensing is not needed and only the replacement of specific model handsets are required.

One-time Cost: \$200,000

Non-ISD Departments

End-of-Life Replacement - Computer-Aided Dispatch (CAD) System

Customer Department: 911-Dispatch Services

The programming language that supports the current Dispatch system is out of date and there is limited expertise available to provide the required support. Additionally, the users and stakeholders have seen increased difficulty in using the data within the CAD because decades of incremental programming modifications and software patches have made it difficult to get clear data from the system. Finally, with the combination of moving the 911 system to next-

generation 911 (text, photo and video to 911) and other stakeholder requirements, the need for a new CAD system has become evident. Implementation of a new CAD system will provide the support, bandwidth, and flexibility for County Communications to continue to provide services to the Sheriff's Office, County Fire, County EMS, and other County agencies.

This will be a multi-year project, with a total one-time cost of \$12.65 million. Development of a request for proposal (RFP) and a formal Procurement is already underway. This request is for implementation of a new CAD consolidated solution that will support Fire, Law and Medical Dispatch needs within the County. The primary County stakeholders supported are Sheriff's Office, Health and Hospital System, Emergency Operations Center, Emergency Services, County Roads and Airports Department and 17 public safety answer points.

This program is to be funded with 2012 Measure A Sales Tax reserve.

One-Time Cost: \$3,832,500

Public Safety and Justice Systems Program (PSJSP)

Public Safety Program Administration

Customer Department: CJIC Project Team, Public Safety Enterprise

Provide program management, analysis, administration and technical leadership for the Public Safety and Justice Systems Program (PSJSP) which will enhance the current level of integration, collaboration, and data sharing among criminal justice agencies and improve the administration of justice in the County.

Ongoing Cost: \$1,500,000

Continuation - Information Sharing Environment (New CJIC)

Customer Department: CJIC Project Team, Public Safety Enterprise

This projects develops a new County Justice Information Center that will support data sharing among criminal justice agencies, shared services, cross-agency business intelligence, and criminal history

archives. Note: This was called the Countywide Data Exchange previously. It has been split into four sub-projects:

- Develop an Information Sharing Environment that will support data sharing among public safety and criminal justice agencies
- Develop and implement master indices and shared standard county code table that will support data sharing between public safety and criminal justice agencies
- Acquire and implement infrastructure for all Public Safety and Justice Projects
- Catalog, develop and implement existing data exchanges and future commercial off-the-shelf (COTS) solutions for both public safety and justice agencies

Ongoing Cost: \$1,783,350

Continuation - Sheriff Records Management System (RMS)

Customer Department: CJIC Project Team, Public Safety Enterprise and Office of the Sheriff

The Sheriff's Office uses a legacy in-house Incident and Activity Reporting System to track law enforcement activities and to support billing of contracting cities. The legacy system has reached end-of-life and is unsupported in both the application front-end and backend database. This project will procure a commercial-off-the-shelf (COTS) Records Management System (RMS) to replace the legacy system and provide additional much-needed functionality to the Sheriff's Office. This project is a key component in the County's Public Safety and Justice Systems Program that will enhance the current level of integration, collaboration and data sharing among criminal justice agencies, and improve the administration of justice in the County.

Ongoing Cost: \$434,700

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

Continuation - Tax Collector Automation System (TCAS) Enhancement (Final Year)

Customer Department: Finance Agency-Office of the Tax Collector

TCAS is a custom California compliant property tax system. Three years of funding were approved starting in FY 15-16 to continue the development of the system by delivering system enhancements. The enhancements provide system functionality unavailable in the legacy system. The areas of focus are tax roll control, accounting, and operations. The enhancements are prioritized by the TCAS Steering committee made up of representation from all the impacted users.

This project is to develop additional TCAS system functionality necessary to support the business requirements of the Tax Collector and Controller's Office. This will be for the third year of the funding approved in FY 15-16.

One-Time Cost: \$500,000

End-of-Life - Timekeeping System Upgrade and Archiving

Customer Department: Finance Agency, Controller-Treasurer Department

The County's timekeeping system software supplier will cease to support the currently installed version at the end of 2017. Updates to the interfaces and upgrades to the operating system that hosts the application will continue, which increases risk to compatibility and stability. This project will bring the County up-to-date on its time keeping software and deliver improved features, including the ability to archive historical data, and improve usability, processing and reporting efficiency, and enable the ability to retain records for a proper amount of time to avoid over-retention.

One-Time Cost: \$150,000

Continuation - Behavioral Health Services Practice Management System

Customer Department: Health and Hospital, Behavioral Health Services

The Behavioral Health Services Department (BHSD) and Santa Clara Valley Health and Hospital System (SCVHHS), as well as County contracted service

providers, currently enter data into a software system to export data into reports, billing and state reporting, such as Client & Service Information (CSI) and California Outcome Measurement Services (CalOMS). The system used in Mental Health is used for managing billing for its fee-for-service providers. Both systems have significant limitations and contract risk. The BHSD has concluded that further investment in them should cease and an integrated Practice Management System (PMS) from an established vendor will be procured and implemented as a replacement.

This project will procure and implement a PMS that includes: Provider billing, managed care, and credentialing and capacity management as well as an establish Electronic Data Interchange (EDI) for County Service Providers (CSP) and HealthLink resulting in improved clinical and administrative outcomes for consumers receiving services from Behavioral Health Services and the network of CSPs.

One-Time Cost: \$5,367,227

Continuation - Jail Management System (JMS)

Customer Department: CJIC Project Team, Public Safety Enterprise and Office of the Sheriff and Department of Correction

The Sheriff's Office and Department of Correction use the County's integrated Criminal Justice Information Center (CJIC) system and a legacy Jail Information System (JIS) to manage and track inmates and jail functions and to produce management and legally mandated reports. This project will procure a commercial-off-the-shelf (COTS) Jail Management System (JMS) to replace CJIC and Jail Information System (JIS) and provide additional functionality to the Department of Correction. It is a key component in the County's Public Safety and Justice Systems Program that will enhance the current level of integration, collaboration and data sharing among criminal justice agencies, and improve the administration of justice in the County.

Ongoing Cost: \$702,000
One-Time Cost: \$5,400,000

Continuation - Adult and Juvenile Probation Management System

Customer Department: CJIC Project Team, Public Safety Enterprise and the Probation Department

The Probation Department currently uses staff-developed Lotus Notes applications to support case management for adult and juvenile probation and facility management for juvenile detention. The Probation Department must share data with other law and justice agencies, and much of this information exchange is either done manually or is based on outdated point-to-point interfaces between legacy technology systems. The need to replace the unsupported Lotus Notes applications at Probation is most urgent before they fail completely. This must be done in an integrated manner that maintains or enhances the data sharing across agencies necessary for the delivery of criminal justice in the County. This project will procure and implement a commercial off-the-shelf (COTS) case management system for Adult and Juvenile Probation. The case management system will incorporate or be seamlessly integrated with a juvenile detention facility management system.

Ongoing Cost: \$810,000
One-Time Cost: \$5,500,000

Continuation - Referral Tracking

Customer Department: CJIC Project Team, Public Safety Enterprise and Reentry Resource Center

The Reentry Resource Center (RRC) will benefit from a tracking system to provide information regarding service referrals and delivery provided to re-entry clients within Santa Clara County. Currently, each agency or department, whether County or non-County, provides services to these clients, then stores service and case data in their own departmental systems. If referrals made between agencies, are more transparent, service and outcome data can be effectively measured and assessed. A centralized referral tracking system managed by the RRC will enhance the County's ability to coordinate services among agencies, more easily measure outcomes, accurately track service delivery, and more effectively allocate resources to support the success of Re-Entry initiatives. The centralized referral tracking system will be linked to the interim RRC Encounter program database used as the portal for clients entering RRC. The behavioral health case



management system or the RRC Encounter database will be re-engineered to work seamlessly with the tracking system.

This multi-year project is currently implementing 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 Re-Entry initiatives.

Ongoing Cost: \$153,000

Changes Approved by the Board of Supervisors

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

Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 2018 Ongoing Net Cost/(Savings)	FY 2018 One-Time Net Cost/(Savings)
Assessment and RFP of a Public Health Integrated Health System	↑	Conduct an assessment and RFP Process as an initial phase of the full Public Health Integrated Health System Project.	—	—	\$1,100,000
Increased Allocation for Existing Information Technology Projects	↑	Enable the completion of several existing Information Technology capital projects with additional funding.	—	—	\$1,602,657

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

↑ Assessment and RFP of a Public Health Integrated Health System

Board Action: Increase one-time allocation of \$1.1 million within the ISD General Fund for the assessment and RFP of a Public Health Integrated Health System project to be added to the IT Capital Projects for FY 2017-2018.

Background: The Public Health Integrated Health System (PHIHS) is the core system for the Santa Clara County Public Health Department, functioning as the Public Health master client index and gives the ability to do client tracking across the Public Health continuum. Santa Clara County owns the source code for this comprehensive system. The system currently has approximately 300+ login accounts and is used by many Public Health programs throughout Santa Clara County. It is the primary electronic health record for field public health nursing staff throughout the Department. Local health departments (LHDs) must meet stringent

requirements around surveillance and reporting due to state, federal, grant, and county funding. PHIHS is the public health electronic health record (EHR) solution that currently meets compliance requirements for surveillance and reporting to state, federal, grant, and county agencies.

Vendor support for PHIHS will end effective June 30, 2017. This phase of the project will assistance the Department to determine options for the possible replacement of PHIHS in FY 17-18.

This Board-approved adjustment to the County Executive's FY 17-18 Recommended Budget is based on a revised recommendation from the County Executive.

One-Time Cost: \$1,100,000

↑ Increased Allocation for Existing Information Technology Projects

Board Action: Increase one-time allocation of \$1,602,657 for the completion of the existing projects.



County Document & Evidence Exchange System: The vision for the County Document and Evidence Exchange System was expanded from the original, more limited scope based on business requirements discovered during the process. This expanded scope includes the sharing of digital evidence as well as the sharing of all other types of electronic information that must flow between criminal justice agencies, including warrants from the Court and referrals from law enforcement agencies. Additional funding of \$452,720 is necessary to procure a system to meet the expanded scope and ensure a secure, flexible and robust system that will meet the public safety and justice community's needs.

Criminal Justice Information Center (CJIC): CJIC is the County's legacy criminal justice information system, dating from 1975 with a major rebuild in 1995. CJIC serves over 4,000 users in local, state and federal agencies and is tightly coupled with criminal justice operations in the County and the secure sharing of information between external agencies. The original CJIC replacement anticipated the ability to replace some or all of the functionality with an off-the-shelf system or off-the-shelf components working with a custom-built system. Increased allocation will provide additional resources to complete several critical components to the replacement of the overall CJIC system.

A successful replacement of CJIC assumes the implementation of several key technologies that will form the cornerstones of the new platform. The cornerstone projects include:

- Information Sharing Environment (ISE) - This project provides the technical components to manage security and transformation of information as it flows from system to system.
- Enterprise Master Indices & Code Tables (EMI) - New definitions are required to replace the old definitions contained in the CJIC system. These new definitions must be standards-based and map to state and federal codes. Once developed, the new definitions must be loaded into every new and existing information system used by the criminal justice agencies.
- Infrastructure for Public Safety Projects - The first phase of this project has completed; additional infrastructure must be purchased and installed to support new systems as they are implemented.

- Public Safety Data Exchanges (PSJDX) - There are over 1,119 inherent data exchanges in CJIC. Each one of these must be analyzed, prioritized, and a decision made about which of the many new systems under the Public Safety & Justice Systems Program will handle the exchange in the future. Then each exchange must be rebuilt in the target system.

It is important to note that these projects must be completed before any new operational system, such as a jail management system, is implemented.

Program Management & Professional Services: Increased allocation for this project will enable the Department to undertake crucial changes to the organizational model for County Information Technology (encompassing ISD and the Information Technology departments at the Social Services Agency and Health and Hospital System) using external expertise to prepare Information Technology leaders and the Department workforce for new processes and ways of working.

Navigating change so that all pieces and people can move seamlessly and transparently toward the new end state requires a proven and scalable approach to both planning and execution.

This Board-approved adjustment to the County Executive's FY 17-18 Recommended Budget is based on a revised recommendation from the County Executive.

One-time Cost: \$1,602,657

Information Services— Budget Unit 145 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
014501	Information Services Fund 0001	\$ 66,738,114	\$ 85,816,512	\$ 26,892,871	\$ 41,998,291	\$ 43,600,948	-34.7%
014502	Messenger Driver - Records Ret Fund 0001	575,945	584,049	545,398	592,660	591,160	2.6%
014574	Information Services Fund 0074	77,305,817	80,434,548	75,358,373	88,836,115	89,449,745	15.7%
014577	Printing Operations Fund 0077	2,506,565	3,179,299	2,151,842	2,494,547	2,494,547	-0.5%
Total Net Expenditures		\$ 147,126,440	\$ 170,014,408	\$ 104,948,484	\$ 133,921,613	\$ 136,136,400	-7.5%

Information Services— Budget Unit 145 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
014501	Information Services Fund 0001	\$ 66,738,114	\$ 85,816,512	\$ 26,890,612	\$ 41,998,291	\$ 43,600,948	-34.7%
014502	Messenger Driver - Records Ret Fund 0001	2,273,945	2,282,049	1,962,996	2,290,660	2,290,660	0.7%
014574	Information Services Fund 0074	77,388,944	80,517,675	75,425,529	88,919,242	89,532,872	15.7%
014577	Printing Operations Fund 0077	2,506,565	3,179,299	2,151,842	2,494,547	2,494,547	-0.5%
Total Gross Expenditures		\$ 148,907,567	\$ 171,795,535	\$ 106,430,980	\$ 135,702,740	\$ 137,919,027	-7.4%

Information Services— Budget Unit 145 Expenditures by Object

Object	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 53,723,652	\$ 54,169,031	\$ 50,602,126	\$ 61,000,503	\$ 61,614,133	14.7%
Services And Supplies	92,605,877	109,239,474	50,756,753	73,524,637	75,127,294	-18.9%
Fixed Assets	2,315,646	7,544,638	4,492,100	1,177,600	1,177,600	-49.1%
Operating/Equity Transfers	—	580,000	580,000	—	—	—
Reserves	262,392	262,392	—	—	—	-100.0%
Total Gross Expenditures	\$ 148,907,567	\$ 171,795,535	\$ 106,430,980	\$ 135,702,740	\$ 137,919,027	-7.4%
Expenditure Transfers	(1,781,127)	(1,781,127)	(1,482,496)	(1,781,127)	(1,782,627)	0.1%
Total Net Expenditures	\$ 147,126,440	\$ 170,014,408	\$ 104,948,484	\$ 133,921,613	\$ 136,136,400	-7.5%



Information Services— Budget Unit 145
Revenues by Cost Center

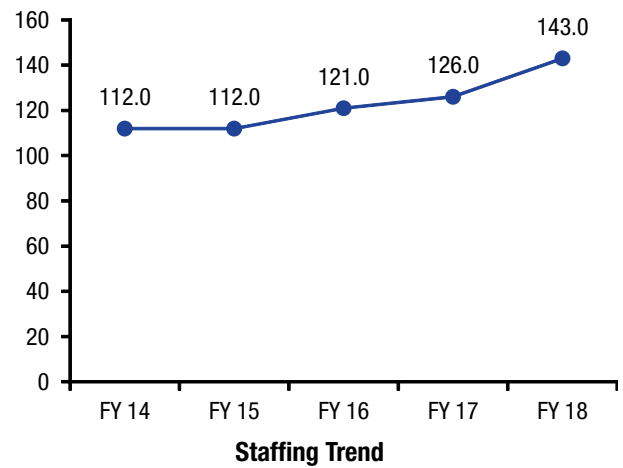
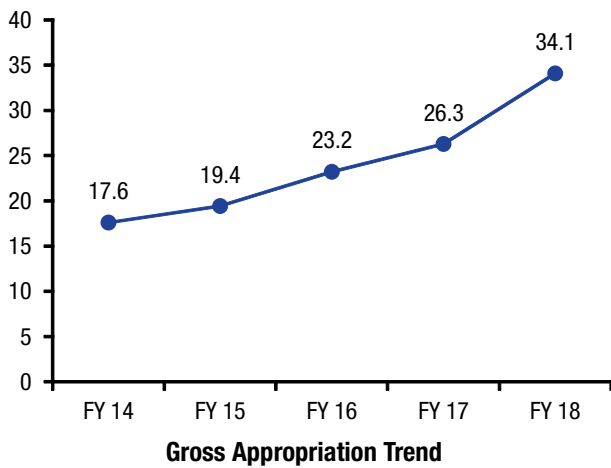
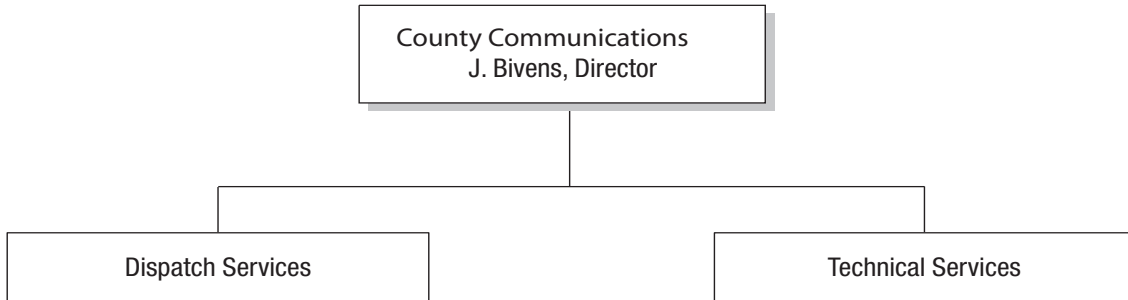
CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
014501	Information Services Fund 0001	\$ 1,637,760	\$ 2,550,118	\$ 1,374,786	\$ 1,162,760	\$ 1,162,760	-29.0%
014574	Information Services Fund 0074	75,956,427	77,654,963	78,639,842	89,098,026	89,101,097	17.3%
014577	Printing Operations Fund 0077	2,288,973	2,878,248	2,645,498	2,405,495	2,406,286	5.1%
Total Revenues		\$ 79,883,160	\$ 83,083,329	\$ 82,660,126	\$ 92,666,281	\$ 92,670,143	16.0%

Information Services— Budget Unit 145
Revenues by Type

Type	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	\$ 69,892	\$ 69,892	\$ 154,597	\$ 69,892	\$ 69,892	—
Aid From Government Agencies - Federal	466	208,160	237,906	466	466	—
Charges For Services	78,153,469	79,439,551	80,066,545	91,404,873	91,408,735	17.0%
Other Financing Sources	1,659,333	3,365,726	2,201,079	1,191,050	1,191,050	-28.2%
Total Revenues	\$ 79,883,160	\$ 83,083,329	\$ 82,660,126	\$ 92,666,281	\$ 92,670,143	16.0%



County Communications





County Executive's Recommendation

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2018 Ongoing Net Cost/(Savings)	FY 2018 One-Time Net Cost/(Savings)
Maintain and Optimize Operations	↑	Resources will enhance the overall services provided	—	\$149,521	\$559,096
Augment Administrative and Support Services Staff	↑	Increase resources to support administrative services	2.0	\$164,264	(\$86,712)
Improve New Hire Dispatcher Retention	↑	Enhance recruitment and retention process of Communications Dispatchers	8.0	\$416,878	(\$290,132)
Upgrade Logging Recorder	↑	Eliminate need for additional logging recorder	—	—	\$100,000
Complete SVRCS Infrastructure Payment	↑	Completing infrastructure and implementing communications system	—	—	\$1,984,567
Replace Fitness Equipment	↑	Replace fitness equipment to improve physical and mental health of staff	—	—	\$20,000
Purchase Communications Service Monitor	↑	Improve efficiency when providing services to County agencies and department	—	—	\$53,750
Improve Emergency Call Data Analysis	↑	Improve capture and analysis of data	—	—	\$53,046

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



↑ Maintain and Optimize Operations

Recommended Action: Allocate one-time funds of \$559,096 and ongoing funds of \$149,520 to resources to optimize and maintain operations.

Ongoing Costs: \$149,521
One-time Costs: \$559,096

↑ Augment Administrative and Support Services Staff

Recommended Action: Add 1.0 FTE Senior Management Analyst position and 1.0 FTE Office Specialist III Clerical position, delete 2.0 FTE Senior Dispatcher positions in the Dispatch Support Services Division. Add 1.0 FTE Accountant II /Accountant/Auditor-Appraiser/Accountant Assistant position and 1.0 FTE Office Specialist III position in the Administrative/Fiscal Support Services Division.

Net Positions Added: 2.0 FTE
Positions Added: 4.0 FTE
Positions Deleted: 2.0 FTE
Ongoing Cost: \$164, 264
One-time Savings: \$86,712
 Salary savings reflecting time for recruitment

↑ Improve New Hire Dispatcher Retention

Recommended Action: Add 8.0 FTE unclassified Communications Dispatcher I positions in the Dispatch Support Services Division.

Positions Added: 8.0 FTE
Ongoing Net Cost: \$416,878
Ongoing Cost: \$707,111
 Salary savings reflecting time for recruitment: \$290,132

↑ Upgrade Logging Recorder

Recommended Action: Allocate one-time funds of \$100,000 to upgrade the logging recorder systems.

One-time Cost: \$100,000

↑ Complete SVRCS Infrastructure Payment

Recommended Action: Allocate \$1,984,567 in One-time Funded Project funds for payment of the County's share of costs to complete construction of for the Silicon Valley Regional Communications System (SVRCS).

One-time Cost: \$1,984,567

↑ Replace Fitness Equipment

Recommended Action: Allocate one-time funds of \$20,000 to replace equipment in the fitness room in the County Communications Center.

One-time Cost: \$20,000

↑ Purchase Communications Service Monitor

Recommended Action: Allocate one-time funds of \$53,750 to obtain a communications service monitor.

One-time Cost: \$53,750

↑ Improve Emergency Call Data Analysis

Recommended Action: Allocate one-time funds of \$53,046 for data analytics integration services to improve emergency event data analysis capability in Dispatch Operations.

One-time Cost: \$53,046

Changes Approved by the Board of Supervisors

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

Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 2018 Ongoing Net Cost/(Savings)	FY 2018 One-Time Net Cost/(Savings)
Augment Technical Services staff	↑	Increase resources to support technical services.	7.0	\$894,074	(\$447,537)
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

↑ Augment Technical Services Staff

Board Action: Add 1.0 FTE Senior Communications Systems Technician position, 4.0 FTE Communications Systems Technician positions, 1.0 FTE Network Engineer position and 1.0 FTE Administrative Assistant position, restructuring Technical Services to handle the service demand from new customers and expanded service needs of current user agencies.

This Board-approved adjustment to the County Executive's FY 2017-18 Recommended Budget is based on a revised recommendation from the County Executive

Positions Added: 7.0 FTE
Ongoing Net Cost: \$894,074
One-time Savings: \$447,537

Salary savings reflecting time for recruitment

Communications Department— Budget Unit 190 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
2550	Communications Dispatching/Admin Fund 0001	\$ 19,742,195	\$ 22,271,966	\$ 19,358,671	\$ 26,133,322	\$ 26,133,322	32.4%
019002	Communications Tech Svcs Div Fund 0001	225,705	253,600	446,228	392,356	853,379	278.1%
Total Net Expenditures		\$ 19,967,899	\$ 22,525,566	\$ 19,804,899	\$ 26,525,678	\$ 26,986,701	35.2%

Communications Department— Budget Unit 190 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
2550	Communications Dispatching/Admin Fund 0001	\$ 24,023,390	\$ 26,745,910	\$ 23,148,782	\$ 31,112,093	\$ 31,112,093	29.5%
019002	Communications Tech Svcs Div Fund 0001	2,265,262	2,293,157	2,289,000	2,516,178	2,977,201	31.4%
Total Gross Expenditures		\$ 26,288,651	\$ 29,039,067	\$ 25,437,781	\$ 33,628,271	\$ 34,089,294	29.7%



Communications Department— Budget Unit 190 Expenditures by Object

Object	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 19,099,348	\$ 18,469,086	\$ 17,480,934	\$ 20,913,988	\$ 21,375,011	11.9%
Services And Supplies	7,189,303	10,569,981	7,956,848	12,660,533	12,660,533	76.1%
Fixed Assets	—	—	—	53,750	53,750	n/a
Total Gross Expenditures	\$ 26,288,651	\$ 29,039,067	\$ 25,437,781	\$ 33,628,271	\$ 34,089,294	29.7%
Expenditure Transfers	(6,320,752)	(6,513,501)	(5,632,883)	(7,102,593)	(7,102,593)	12.4%
Total Net Expenditures	\$ 19,967,899	\$ 22,525,566	\$ 19,804,899	\$ 26,525,678	\$ 26,986,701	35.2%

Communications Department— Budget Unit 190 Revenues by Cost Center

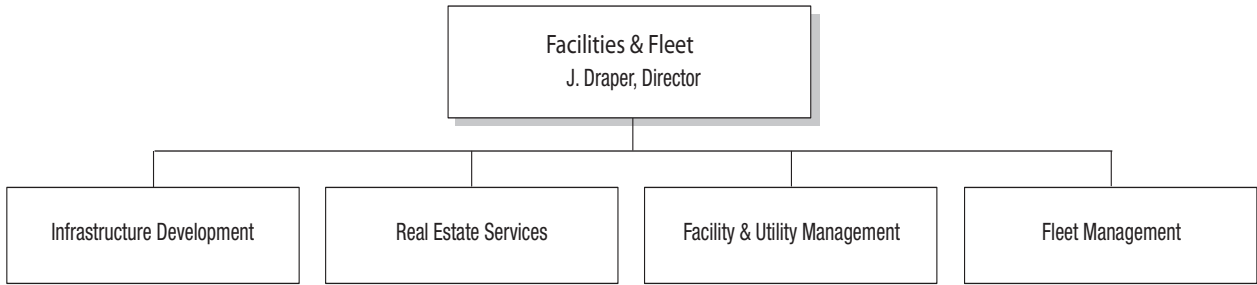
CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
2550	Communications Dispatching/Admin Fund 0001	\$ 1,046,927	\$ 1,046,927	\$ 1,025,555	\$ 1,052,915	\$ 1,052,915	0.6%
019002	Communications Tech Svcs Div Fund 0001	149,849	149,849	100,308	149,849	149,849	—
Total Revenues		\$ 1,196,776	\$ 1,196,776	\$ 1,125,863	\$ 1,202,764	\$ 1,202,764	0.5%

Communications Department— Budget Unit 190 Revenues by Type

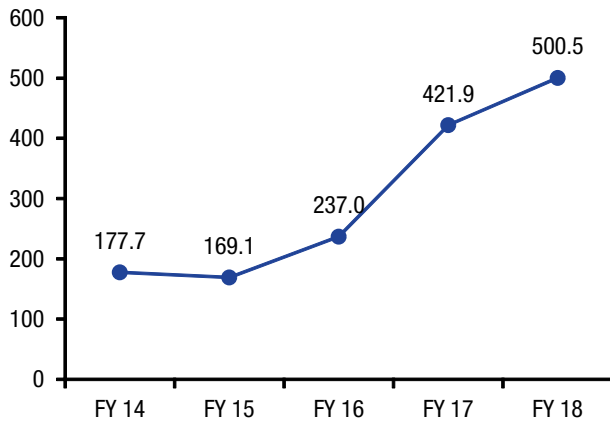
Type	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp			
Aid From Government Agencies - State	\$ 10,000	\$ 10,000	\$ 14,285	\$ 10,000	\$ 10,000	—
Charges For Services	1,186,476	1,186,476	1,111,398	1,192,464	1,192,464	0.5%
Other Financing Sources	300	300	180	300	300	—
Total Revenues	\$ 1,196,776	\$ 1,196,776	\$ 1,125,863	\$ 1,202,764	\$ 1,202,764	0.5%



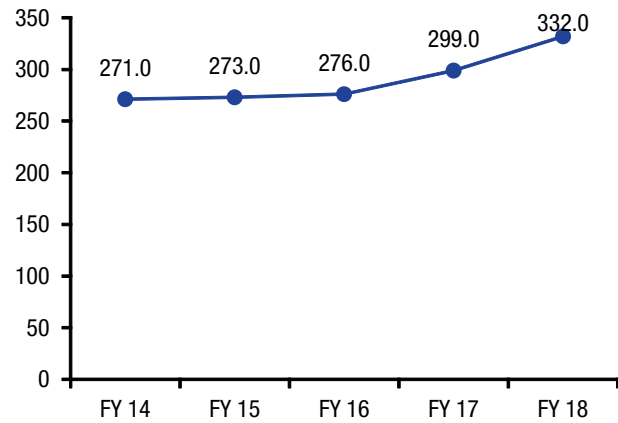
Facilities and Fleet Department



Section 1: Finance and Government



Gross Appropriation Trend



Staffing Trend





The Fuel Cell system installed at the Elmwood Correctional Facility is an 800 kilowatt system that generates 7 million kilowatt-hours of clean electricity each year, while saving the County an estimated \$2.5 million over the 20 year Power Purchase Agreement under which it was installed.

County Executive's Recommendation

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2017 Ongoing Net Cost/(Savings)	FY 2017 One-Time Net Cost/(Savings)
Augment Staff in Fiscal Division	↑	Increase fiscal capacity	1.0	\$135,282	(\$33,821)
Increase Utilities Budget	↑	Help meet the countywide demand for utility services	—	\$1,858,579	—
Coordinate Annual Facilities Manager Conference	↑	Improve communication with FAF and client departments	—	\$50,000	—
Add Chief of Construction Services Positions	↑	Expand staff resources for countywide construction activities	2.0	—	—
Add Staff for Capital Improvement Program	↑	Support long-term planning of countywide capital budget needs	3.0	\$404,847	(\$101,212)
Add Office Specialist III Position	↑	Enhance support for the countywide capital functions	1.0	—	—
Add Executive Assistant I Positions	↑	Provide increased support for departmental administrative functions	2.0	\$102,859	(\$25,715)
Add Management Analyst Positions	↑	Increase analytical capacity in the Capital and Fleet units	2.0	\$135,257	—
Countywide Lease Reserve	↑	Provide leased space for county departments	—	\$300,000	—
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2017 Ongoing Net Cost/(Savings)	FY 2017 One-Time Net Cost/(Savings)
FY18-19 Fleet Acquisition	↑	Allow the County to procure vehicles on a more timely basis	—	—	—
Augment the Accumulated Capital Outlay Fund	↑	Enable the County to plan for, acquire, and maintain facilities	—	\$9,465,313	\$9,819,460
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

↑ Augment Staff in Fiscal Division

Recommended Action: Add 1.0 FTE Accountant III position to the fiscal division to provide additional support for the growing facility functions.

Positions Added: 1.0 FTE
Ongoing Cost: \$135,282
One-time Savings: \$33,821
 Salary Savings reflecting time for recruitment

↑ Increase Utilities Budget

Recommended Action: Allocate \$1,858,579 in ongoing funding to bring budgeted countywide utility costs in line with recent expenditure trends.

Ongoing Cost: \$1,858,579

↑ Coordinate Annual Facilities Manager Conference

Recommended Action: Allocate \$50,000 in ongoing funding for the Annual Facilities Manager Conference.

Ongoing Cost: \$50,000

↑ Add Chief of Construction Services Positions

Recommended Action: Add 2.0 FTE Chief of Construction Services positions to accommodate growing capital and backlog projects.

Positions Added: 2.0 FTE
Ongoing Net Cost: \$0
Ongoing Cost: \$423,050
 Ongoing Reimbursement from Fund 50 Capital Projects: \$423,050

↑ Add Staff for Capital Improvement Program

Recommended Action: Add 1.0 FTE Assistant Planner, 1.0 FTE Associate Planner, and 1.0 FTE Program Manager I positions as part of the countywide budget submission relating to the Capital Improvement Program.

Positions Added: 3.0 FTE
Ongoing Cost: \$404,847
One-Time Savings: \$101,212
 Salary Savings reflecting time for recruitment

↑ Add Office Specialist III Position

Recommended Action: Add 1.0 FTE Office Specialist III position to support the backlog and capital functions of the department.

Positions Added: 1.0 FTE
Ongoing Net Cost: \$0
 Ongoing Cost: \$88,551
 Ongoing Reimbursement from Fund 50 Capital Projects: \$88,551

↑ Add Executive Assistant I Positions

Recommended Action: Add 2.0 FTE Executive Assistant I/Administrative Assistant alternately staffed positions to support the Capital Division and General Fund operations within the department.

Positions Added: 2.0 FTE
Ongoing Net Cost: \$102,859
One-time Savings: \$25,715
 Ongoing Cost: \$205,718
 Ongoing Reimbursement from Fund 50 Capital Projects: \$102,859
 Salary Savings reflecting time for recruitment



↑ Add Management Analyst Positions

Recommended Action: Add 2.0 FTE Associate Management Analyst/Management Analyst alternately staffed positions to the Capital Programs Unit and the Fleet Department.

Positions Added: 2.0 FTE
Ongoing Net Cost: \$135,257
Ongoing Cost: \$270,514

Ongoing Reimbursement from Fund 50 Capital Projects: \$135,257

↑ Countywide Lease Reserve

Recommended Action: Allocate \$300,000 in ongoing funding to fund countywide leases.

Ongoing Cost: \$300,000

↑ Add FY18-19 Fleet Acquisition

Recommended Action: Allocate \$1,000,000 in one-time funding to allow for the timely purchase of FY 18-19 replacement vehicles.

One-time Net Cost: \$0

The one-time cost of \$1,000,000 is offset by a transfer in from the General Fund

↑ Augment the Accumulated Capital Outlay Fund

Recommended Action: Allocate \$9,465,313 in ongoing funding and \$9,819,460 in one-time funding to the Accumulated Capital Outlay Fund.

Ongoing Cost: \$9,465,313
One-time Cost: \$9,819,460

Fiscal Year 17-18 Capital Budget

In accordance with Board Policy 4.10 regarding Capital Outlay, Capital Programs initiated the FY 17-18 Capital Budget in September 2016 with a request for departments to submit conceptual descriptions of proposed projects. Project descriptions and analyses were evaluated and prioritized by Facilities and Fleet Department Capital Programs staff, and by the

Administrative Capital Committee. The Administrative Capital Committee met monthly from September 2016 to April 2017 to establish funding priorities. These priorities were presented to the Finance and Government Operations Committee meeting on May 11, 2017.

County Executive's Recommendation

The County Executive is recommending a one-time General Fund allocation of \$169,500,000 for FY 17-18 capital projects. Of this total, \$17,750,000 will be set aside in the Accumulated Capital Outlay fund, pending Fund 50 capital project identification.

FY17-18 Recommended Capital Projects

New General-Funded Projects	Amount
FY 17-18 Backlog Maintenance	\$7,000,000
FY 17-18 Energy Reserve	\$5,000,000
FY 17-18 Security Reserve	\$2,000,000
FY 18-19 Capital Planning	\$500,000
FY 18-19 Capital Plan Cost Estimating	\$100,000
Administrative Office Building (AOB) 1 - Renovation	\$1,500,000

FY17-18 Recommended Capital Projects

New General-Funded Projects	Amount
Americans with Disabilities (ADA) Program - all FAF Maintained Buildings	\$1,500,000
Clerk-Recorder's Office - Relocation	\$1,500,000
Demolition of Former City Hall Annex	\$4,100,000
Distributed Generation SCADA System	\$750,000
East Wing Restroom Assessments	\$200,000
Elmwood Complex – Harden West Gate Officer Station and Lobby X-Ray Area	\$1,100,000
Elmwood Complex - Service Model and Operational Plan	\$500,000
Employee Services Agency - Floor Reconfiguration	\$2,500,000
Health and Hospital System - Service Model and Operational Plan	\$1,000,000

FY17-18 Recommended Capital Projects

New General-Funded Projects	Amount
Juvenile Probation Building Structural Analysis and Security Upgrade	\$100,000
Power Distribution System Replacement Project for Civic Center	\$2,500,000
Santa Clara County Justice Training Center - Emergency Vehicle Operations Center (EVOC)	\$7,000,000
Security Assessment and Implementation at Behavioral Health Services Sites	\$500,000
Security Assessment for East and West Wing	\$200,000
South County Animal Shelter - Construction	\$26,000,000
The Hub Community Center - Tenant Improvements	\$10,000,000
Valley Health Center - Gilroy Urgent Care	\$5,000,000
Valley Medical Center - Campus Infrastructure	\$17,500,000
Valley Medical Center Burn Unit Upgrade	\$2,900,000
West Wing 5th Floor Reconfiguration	\$200,000
10th Floor Renovations	\$200,000
Civic Center Master Plan	\$10,000,000
Elmwood Complex - Kitchen Exhaust	\$150,000
Fairgrounds Development Plan	\$750,000
Holden Ranch Parking Lot	\$100,000
Main Jail ADA Repairs	\$3,000,000
Medical Examiner-Coroner, Office Expansion	\$200,000
Multilingual Signage	\$500,000
New Jail Facility Design and Construction	\$18,000,000
Programming Design RAIC East Valley	\$1,000,000
Renovation of 852 N. First Street for Department of Tax and Collections	\$12,500,000
Valley Medical Center - Women and Children's Center	\$4,000,000
Winter Shelter Modular Relocation	\$200,000
Subtotal: Fund 50 Capital Projects	\$151,750,000
Subtotal: Projects in Accumulated Capital Outlay Fund	\$17,750,000
Grand Total of FY 17-18 Recommended Capital Projects	\$169,500,000

Backlog/Life Cycle Infrastructure Investment

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

While there is a list of only \$37 million in unfunded Backlog projects, there is an estimated backlog of well over \$500 million in deferred maintenance for the County's General Fund facilities.

The following list of Backlog projects and cost estimates are preliminary. However, if during FY 17-18, equipment or structures fail unexpectedly, such failures may take precedence over the projects on this list.

FY 17-18 General Fund – Backlog/Deferred Maintenance Projects

Project Description	Budget
Replace Outdated Hedding and JH Wireless Schlage Locks	\$110,000
Install East Wing Elevator Vestibule Prototype (EC)	\$75,000
Re-carpet West Wing 5th Floor	\$200,000
Re-paint West Wing 5th Floor	\$100,000
Re-paint Sheriff Dept 3rd Floor	\$100,000
Repair Sam Della Maggiore Fan Coils	\$150,000
Repair CC-Berger 1 HVAC Recoil and Reheat	\$40,000
Re-paint Berger 2 2nd Floor	\$200,000
Repair and Re-carpet Juvenile Hall First Floor Phase 2	\$400,000
Re-carpet West Wing 4th Floor	\$200,000
Re-paint West Wing 4th Floor	\$100,000
Repair West Wing 1st Floor Restrooms	\$100,000
Re-paint VHC Tully 1st Floor	\$150,000
Replace Berger 1 Floor/Carpet	\$250,000
Clean Berger 2 HVAC Ducts	\$80,000
Re-paint Berger 2 - 1st Floor	\$150,000
Replace Berger 2 - 1st Floor Carpet/Floor	\$250,000
Clean County Wide HVAC Ducts	\$75,000
Replace Windows Barracks 12 and 13	\$70,000
Replace Elmwood W2 HVAC Unit 2/3	\$250,000
Reseal Berger Parking Lot	\$400,000
Install Exterior Double Glazing (tinted) at Elevator Shaft	\$200,000
Re-carpet CCOB-Hedding 2nd Floor	\$200,000
Re-carpet CCOB-Hedding 1st Floor	\$200,000
Re-carpet CCOB-Hedding 3rd Floor	\$200,000
Re-carpet CCOB-Hedding 7th Floor Phase 1	\$150,000
Re-carpet CCOB-Hedding 7th Floor Phase 2	\$150,000
Replace Roof - West Wing	\$200,000
Replace Roof at County Comm Receiver Bldg	\$50,000
Repaint VHC Lenzen 2nd Floor	\$150,000
Evaluate Rooftop Equipment at 2310 and 1314 N. 1st St.	\$85,000
Repair Wright Center HVAC	\$50,000
Install Weed Abatement at CC-Berger Complex	\$15,000
Repaint Berger 2 2nd Floor	\$150,000
Total	\$7,000,000



FY 17-18 General Fund – Backlog/Deferred Maintenance Projects

Project Description	Budget
Construct Separate Access to JH Basement Fire Alarm Panel	\$100,000
Re-paint and re-carpet Juvenile Hall 3rd Floor	\$600,000
Refinish Juvenile Hall 4 Story Exterior Wall	\$500,000
Replace Roof - Probation Office	\$150,000
Re-paint 2 Dorm Pods and refinish interior door finishes	\$150,000
Waterproof Exterior - Juvenile Hall Phase 2 Housing	\$250,000
Total	\$7,000,000

FY 17-18 Energy Reserve

This recommendation is to provide one-time funding for energy-specific projects throughout the County.

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

FY 17-18 Security Reserve

This recommendation provides one-time funding for security-related projects throughout the County.

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

FY 18-19 Capital Planning

This recommendation provides one-time funding to create a specific project to cover staff time required in planning, developing, and submitting the Capital Budget Plan. In addition, this allocation also allows the Department to respond to assessments and other studies that need to be done during the year to prepare future capital projects.

One-time Cost: \$500,000

FY 18-19 Capital Plan Cost Estimating

This recommendation provides one-time funding to develop cost estimates for projects considered during the Capital Budget Plan process. Funding is necessary to develop cost estimates to ascertain the total cost of projects so that sufficient funds will be available.

One-time Cost: \$100,000

Administrative Office Building (AOB) 1 - Renovation

This recommendation provides funding to begin the improvements needed for the existing Administrative Office Building on the Valley Medical Center campus, which has not been renovated since construction 20

years ago. With the activation of the Services Building Replacement, the near activation of the Sobrato Pavilion, and the addition of several hundred staff over the last fiscal years, several administrative changes and moves are needed.

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

ADA Program - all FAF maintained buildings

This recommendation will provide countywide funding for capital improvements for an assessment of FAF maintained facilities for compliance with the Americans with Disabilities Act (ADA).

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

Clerk-Recorder's Office - Relocation

Over 500 people visit the Clerk-Recorder's office daily to obtain, record, research, or file various types of records. As a result, the Department needs a space that can accommodate the growth in operations and to consolidate assets and services in one location. This recommendation provides funding for relocation costs. Funding for a new building lease or acquisition will be identified after a new site is determined.

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

Demolition of Former City Hall Annex

As part of the Civic Center Master Plan, the annex portion of the former City of San Jose City Hall building must be demolished. The open area will provide construction laydown and staging space for future projects in the vicinity, including the Civic Center and the new jail project. This project would commence contingent on and following certification of the Civic Center Master Plan Environmental Impact Report currently scheduled for completion in December of 2017.

One-time Cost: \$4,100,000

Distribution Generation SCADA System

This recommendation will provide funding to install a supervisory control and data acquisition (SCADA) system to connect and manage all County distributed generation (DG) investments. Currently, the County has over 20 megawatts of renewable and clean DG systems, each with limited monitoring and reporting systems.

Given the limited capabilities, system failures go undetected which can cause loss of energy production and economic returns.

One-time Cost: \$750,000

East Wing Restroom Assessments

Currently, Administration is seeking consultant services for a restroom feasibility study at 70 West Hedding. This funding allocation will support proposed recommendations from the study, including replacing signage for existing single-user restrooms to ensure universal access for all genders.

One-time Cost: \$200,000

Elmwood Complex - Harden West Gate Officer Station and Lobby X-Ray Area

This project is necessary to maintain security and control of the Elmwood Complex as the West Gate is the primary ingress and egress of the facility. Specifically, the current layout provides for an unsecured area of control to the entrance of the Elmwood Correctional Complex and various measures need to be taken to ensure safety for all.

One-time Cost: \$1,100,000

Elmwood Complex- Service Model and Operational Plan

Given the construction of the New Jail and ongoing operational changes due to jail diversion and other initiatives, this funding is recommended to provide a comprehensive service model and operational plan for the Elmwood Complex. Since its been over ten years since the last Elmwood Master Plan was completed and there are difficult operational needs, it is necessary to update this information to ensure that the County is planning ahead for future housing, programming, treatment, and operational needs at Elmwood.

One-time Cost: \$500,000

Employee Services Agency - Floor Reconfiguration

This recommendation will provide funding to renovate the eighth floor of 70 West Hedding Street. Currently, the department is assessing current space utilization, security, and privacy concerns to determine the

appropriate floor plan that will maximize operational effectiveness and create additional work space for additional staff.

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

Health and Hospital System - Service Model and Operational Plan

This recommendation will enable all departments under the Health and Hospital System (HHS) to undergo a service model and operational plan to provide a cohesive look at HHS departments. These departments include the following: Valley Medical Center, Public Health, Behavioral Health Services, and Community Health. The last Strategic Business and Facilities Plan for HHS was developed more than 15 years ago. Given the changes in health care, the service model and operational plan will provide information to strategically evaluate future services and facilities planning.

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

Juvenile Probation Building Structural Analysis and Security Upgrade

The Juvenile Justice Center located at 840 Guadalupe Parkway is a multi-use facility housing Juvenile Probation Services, three Superior Court rooms, and offices for the District Attorney, and the Public Defender. The building is 40 years old and a comprehensive structural security analysis is needed. This recommendation will provide funding for the assessment.

One-time Cost: \$100,000

Power Distribution System Replacement for Civic Center

This recommendation will provide one-time funding to develop alternative power sources for 70 West Hedding building, as the current electrical power is provided through the 55 West Younger building.

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

Santa Clara County Justice Training Center - Emergency Vehicle Operations Center (EVOG)

Construct an EVOG at the Holden Ranch location. This recommendation relocates the EVOG from its current location at the Richey Training Center to the Holden

Ranch location. Once completed, the EVOC will serve as a regional training facility for local law enforcement, fire, and EMS agencies.

One-time Cost: \$7,000,000

Security Assessment and Implementation at Behavioral Health Services Sites

The Department of Behavioral Health Services encompasses many Mental Health and Substance Use Treatment Services sites. To provide security to both patients and staff, security assessments and implementation of those assessments, is needed. This recommendation will provide funding for eight targeted sites to implement various security enhancements.

One-time Cost: \$500,000

Security Assessments for East and West Wing

This recommendation will fund a security assessment for the east and west wings of 70 West Hedding. Once specific capital projects are identified, funding from the FY 17-18 Security Reserve would be allocated to specific security enhancement projects.

One-time Cost: \$200,000

South County Animal Shelter - Construction

This recommendation will provide funding to construct an animal shelter in South County. The existing shelter facility was constructed in the 1970s and does not reflect the many improvements in animal care and customer experience that have developed since the shelter was constructed. The age, size, and design of the current facility greatly limit animal sheltering capacity and inhibit the safe care for animal species.

One-time Cost: \$26,000,000

The Hub Community Center - Acquisition and Tenant Improvements

The Hub is a youth-led and organized community center dedicated to supporting current and former foster youth ages 15 to 24. Currently, the Hub is housed in a leased facility at 591 King Road. The County is identifying a replacement Hub facility. This recommendation will provide funding for acquisition and tenant improvements.

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

Valley Health Center - Gilroy Urgent Care

The demand for urgent and primary care capacity at Gilroy has increased significantly and the facility needs to be updated to reflect changes in technology and services. This project uses space vacated by Medical Records and rearranges functions at VHC Gilroy to create an Urgent Care Department within the existing building. The project has been designed and permitted through the County Building Department. This recommendation will allow for the bidding, award, and construction of the new Urgent Care Department. This project will be funded with 2012 Measure A revenue.

One-time Cost: \$17,500,000

Valley Medical Center - Campus Infrastructure

This recommendation provides funds to re-build the outdoor environment at the VMC campus. After nearly 10 years of construction at the campus, many of the roads and sidewalks are at the end of their useful life and need replacement. Further, many trees were removed as part of the construction and need to be replaced. Also, with the new Emergency Department expansion project, the general vehicle movement on campus was reviewed to develop a safer, more logical flow for vehicular access. Given all of this, an evaluation of the campus was conducted to review not only the hardscape surfaces, but also lighting for night safety and landscaping for water conservation. The design for these improvements has been developed and this project will create a safer environment for patients, visitors, and staff.

One-time Cost: \$17,500,000

Valley Medical Center - Burn Unit Upgrade

The current SCVMC Regional Burn Center is one of only 60 verified burn centers in the United States, as designated by the American Burn Association and American College of Surgeons. The current center was designed and constructed in the mid-1980s and is outdated. To continue to obtain burn center verification, an expanded, redesigned, state of the art burn center is needed.

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

West Wing 5th Floor Reconfiguration

This recommendation will re-purpose a current storage and file room into collaborative office space, enabling teams of attorneys, paralegals, investigators, and support staff to work together in a cohesive environment.

One-time Cost: \$200,000

Augmentations to Existing Capital Projects

The funding for the following capital projects will augment existing appropriations.

10th Floor Renovations: In FY 16-17, renovations to the 10th Floor of 70 West Hedding Street were conducted. To complete the next phase, additional appropriation is needed.

One-time Cost: \$200,000

Civic Center Master Plan: A refined Master Plan concept brought to the Board of Supervisors in March 2017 envisioned a Civic Center with an active urban character created through density, street experience, and variety. The concept is consistent with the Board-approved Guiding Principles while also creating a Civic Center that incorporates sound planning principles and considers the latest planning trends, including place-making, creation of a flexible development framework, enhancement of the Civic Center as a community asset, an exceptional user experience, and emphasis on walkability, sustainability and resiliency.

This recommendation funds a portion of schematic design work. An additional \$11.5 million in Civic Center Plan reserve is also recommended for completing schematic design work after the Board of Supervisors is apprised of progress in the Fall.

Should the Board of Supervisors decide to move ahead with the project with adequate financing, the design team anticipates completing the initial phases of design, schematic design, and design development in a year, followed by another year of construction documents, depending on how the project is financed and the phases of construction proceed.

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

Elmwood Complex - Kitchen Exhaust: In FY 16-17 funding was allocated to replace the Elmwood kitchen exhaust system. The new exhaust system will provide

Elmwood Food Services with better safety and health conditions and will allow the Department greater flexibility to prepare various types of meals. Additional funding is needed to complete this project.

One-time Cost: \$150,000

Fairgrounds Development Plan: This fiscal year, the administration and the Board will continue the process of planning the future of the County Fairgrounds by working with a consultant team to review responses to its request for proposals (RFP) issued in December 2016. The purpose of the RFP was to solicit responses from qualified business operators and investors who are interested and can assist the County in developing the 150-acre Fairgrounds into a high-quality, vibrant community and regional gathering place focused on providing active and passive recreational opportunities for the County's residents and visitors. Additional funding is needed to continue this process.

One-time Cost: \$750,000

Holden Ranch Parking Lot: In FY 16-17, design and construction for the parking lot at the Holden Ranch Sheriff's and Probation Departments' Training Academy commenced. On completion, this project will include standard and handicap parking stalls for existing and future training functions. The new parking lot includes a canopy-mounted solar photovoltaic system previously installed in FY 16-17. More funding is necessary to complete the project.

One-time Cost: \$100,000

Main Jail ADA Repairs: In FY 16-17 funding was allocated for various American with Disabilities Act (ADA) modifications for the Main Jail and the Elmwood Complex. To ensure compliance with all ADA-related requirements, additional funding is needed to support the recommendations from current and ongoing expert evaluations and assessments.

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

Medical Examiner-Coroner, Office Expansion: This proposal will complete renovations to the existing Medical Examiner-Coroner's office to provide sufficient space for the medical examiner-coroner investigators.

One-time Cost: \$200,000

Multilingual Signage: Additional funding is needed to complete the pilot stage of the multilingual signage project. This budget augmentation will fund the anticipated approval of the following: Change reference from Government Building to County Administration in all exterior and interior signage, install two new skyline signs (North Wing and West Wing), install one primary monument, and allow for licensing fees and other minor sign changes.

One-time Cost: \$500,000

New Jail Facility Design: This recommendation adds \$18 million to the \$36 million allocated in previous fiscal years. To keep the new jail project on track with its aggressive timeline for design and construction, this funding is essential to ensure appropriate funding is budgeted for design, construction management, project management, and initial construction costs incurred during FY 17-18, and other related efforts.

One-time Cost: \$18,000,000

Programming Design RAIC East Valley: Santa Clara Valley Health and Hospital System (SCVHHS) has completed the Master Plan for the East Valley Clinic campus, in concert with other departments, including Behavioral Health, Public Health, and Department of Family and Children's Services. This recommendation will augment existing funding to conduct the design of the proposed center for Family Services with a joint use Receiving and Intake Center and Children's Services building at the East Valley site. Once design has been finalized, the center will include programs, such as pediatrics, ambulatory, Receiving and Intake Center and Community Health Services.

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

Renovation of 852 N. First Street for Department of Tax and Collections: In FY 16-17 the County acquired the Santa Clara County Federal Credit Union building at 852 North First Street to accommodate the restructure of the County's Collections Departments into one unified Department of Tax and Collections. This request will fund needed renovations and tenant improvements.

One-time Cost: \$12,500,000

Valley Medical Center - Women and Children's Center: In FY 16-17, funds were provided to design a new Women and Children's Center at the Main Hospital on the SCVMC campus. On activation of the new Bed Building 1 as part of the Seismic Safety Project, the bed inventory at SCVMC will be distributed and will create available space on the fourth floor of the Main Hospital building to accommodate a relocation and consolidation of the maternity department. Funds are needed to continue design and construction efforts.

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

Winter Shelter Modular Relocation: This recommendation provides the additional funding to relocate the modular unit from Hamlin Court to Holden Ranch, and to provide utility capabilities for future usage as the Sheriff's Office training classrooms.

One-time Cost: \$200,000

Capital Projects with Funding in County Reserves

This recommended budget action includes reserve allocations for capital projects that require detailed determination of project cost and components at a future time.

- Elmwood Complex - ADA Improvements - \$4,750,000
- Civic Center Master Plan Reserve - \$11,500,000
- Tuberculosis Clinic Relocation and Tenant Improvements - \$1,500,000

In FY 17-18, once details on specific project allocations are determined, funds will be moved from Accumulated Capital Outlay fund to a specific Fund 50 capital project on approval by the Board of Supervisors to transfer project funding.

One-time Cost: \$17,750,000

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the FY 17-18 Capital Budget as recommended by the County Executive with the following changes:

Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 201X Ongoing Net Cost/(Savings)	FY 201X One-Time Net Cost/(Savings)
Augment Capital Project - HUB Acquisition and Tenant Improvements	↑	To ensure timely acquisition of new facility	—	—	\$6,000,000
Augment Capital Project - Multilingual Signage	↑	To guarantee completion of pilot program	—	—	\$500,000
Remove Capital Project - W4C Medical Exam Room	↓	No impact on services as project has been completed	—	—	(\$200,000)
Reduce Bulk Fuel Budget	●	To monitor and adjust bulk fuel countywide	—	—	—

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

↑ Augment Capital Project - HUB Acquisition and Tenant Improvements

Board Action: This recommendation will Augment Capital Project, “HUB Acquisition and Tenant Improvements” to include \$6,000,000 for the acquisition of 1510, 1520, 1530, and 1540 Parkmoor Avenue, San Jose.

This Board-approved adjustment to the County Executive’s FY 17-18 Recommended Budget is based on a revised recommendation from the County Executive.

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

↑ Augment Capital Project - Multilingual Signage

Board Action: This recommendation will add \$500,000 to Capital Project, “Multilingual Signage” to complete the pilot stage of the multilingual signage project

This Board-approved adjustment to the County Executive’s FY 17-18 Recommended Budget is based on a revised recommendation from the County Executive.

One-Time Cost: \$500,000

↓ Remove Capital Project - W4C Medical Exam Room

Board Action: Remove Capital Project “W4C Medical Exam Room” from the FY 17-18 Capital Projects list as the project was completed during FY 16-17.

This Board-approved adjustment to the County Executive’s FY 17-18 Recommended Budget is based on a revised recommendation from the County Executive.

One-Time Savings: \$200,000

● Reduce Bulk Fuel Budget

Board Action: Reduce the Fleet Department’s bulk fuel budget by \$1,000,000 based on recent cost trends. In addition, this recommendation will add a reserve of \$1,000,000 in the Internal Service Fund subject to review after six months of actual expenditures and dissolved when the Fleet Department applies the next rate change.

This Board-approved adjustment to the County Executive’s FY 17-18 Recommended Budget is based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

One-Time Cost: \$0
 One-Time Costs: \$1,000,000
 One-Time Savings: \$1,000,000



Facilities Department— Budget Unit 263 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
2307	Renewables for Revenue - Fund 0531	\$ —	\$ 772,974	\$ —	\$ 2,507,206	\$ 2,507,206	n/a
2309	FAC Utilities Fund 0001	15,468,352	16,009,055	17,169,768	16,813,178	16,813,178	8.7%
2315	Court Facility Payments Fund 0001	9,060,966	9,359,868	9,210,744	9,060,966	9,060,966	—
026301	Facilities Admin Fund 0001	17,888,905	4,179,086	3,645,449	18,345,806	15,332,459	-14.3%
026302	Capital Programs Division	267,782,538	441,258,000	236,995,393	328,020,756	340,620,756	27.2%
026303	Property Management Fund 0001	1,650,465	2,729,049	2,563,500	273,788	273,788	-83.4%
026304	Building Operations-Fund 0001	29,497,238	39,649,395	34,412,509	30,735,109	33,748,459	14.4%
Total Net Expenditures		\$ 341,348,464	\$ 513,957,427	\$ 303,997,362	\$ 405,756,810	\$ 418,356,813	22.6%

Facilities Department— Budget Unit 263 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
2307	Renewables for Revenue - Fund 0531	\$ —	\$ 772,974	\$ —	\$ 2,507,206	\$ 2,507,206	n/a
2309	FAC Utilities Fund 0001	15,481,352	16,022,055	17,222,615	16,881,678	16,881,678	9.0%
2315	Court Facility Payments Fund 0001	9,060,966	9,359,868	9,210,744	9,060,966	9,060,966	—
026301	Facilities Admin Fund 0001	18,943,541	5,233,722	4,595,449	19,295,806	16,282,459	-14.0%
026302	Capital Programs Division	271,993,127	445,468,590	240,938,014	332,735,273	345,335,273	27.0%
026303	Property Management Fund 0001	44,058,867	46,100,871	44,377,613	44,751,456	45,037,956	2.2%
026304	Building Operations-Fund 0001	36,542,063	46,694,220	39,889,616	36,862,117	39,875,467	9.1%
Total Gross Expenditures		\$ 396,079,917	\$ 569,652,300	\$ 356,234,052	\$ 462,094,502	\$ 474,981,005	19.9%

Facilities Department— Budget Unit 263 Expenditures by Object

Object	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 33,752,478	\$ 34,406,615	\$ 32,330,905	\$ 35,464,709	\$ 38,478,059	14.0%
Services And Supplies	79,018,721	90,983,824	84,538,678	84,058,020	84,344,520	6.7%
Fixed Assets	135,370,241	279,039,590	74,443,000	145,450,000	151,750,000	12.1%
Operating/Equity Transfers	133,672,405	165,193,199	164,921,470	182,584,773	188,884,773	41.3%
Reserves	14,266,072	29,072	—	14,537,000	11,523,653	-19.2%
Total Gross Expenditures	\$ 396,079,917	\$ 569,652,300	\$ 356,234,052	\$ 462,094,502	\$ 474,981,005	19.9%
Expenditure Transfers	(54,731,454)	(55,694,873)	(52,236,689)	(56,337,692)	(56,624,192)	3.5%
Total Net Expenditures	\$ 341,348,464	\$ 513,957,427	\$ 303,997,362	\$ 405,756,810	\$ 418,356,813	22.6%



Facilities Department— Budget Unit 263 Revenues by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
2307	Renewables for Revenue - Fund 0531	\$ —	\$ 772,974	\$ —	\$ 2,507,206	\$ 2,507,206	n/a
2514	Accululated Capital Outlay- F0455	—	—	—	37,034,773	37,034,773	n/a
2309	FAC Utilities Fund 0001	1,144,964	1,344,964	1,180,488	220,000	220,000	-80.8%
026301	Facilities Admin Fund 0001	21,090	21,090	5,254	20,090	20,090	-4.7%
026302	Capital Programs Division	135,186,568	187,994,738	175,368,261	145,450,000	151,750,000	12.3%
026303	Property Management Fund 0001	2,432,312	2,432,312	2,723,725	2,657,933	2,657,933	9.3%
026304	Building Operations-Fund 0001	400,000	349,985	209,313	400,000	400,000	—
Total Revenues		\$ 139,184,933	\$ 192,916,062	\$ 179,487,041	\$ 188,290,002	\$ 194,590,002	39.8%

Facilities Department— Budget Unit 263 Revenues by Type

Type	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	\$ 295,033	\$ 295,033	\$ 295,033	\$ 295,033	\$ 295,033	—
Aid From Government Agencies - State	—	149,985	23,625	—	—	—
Revenue From Other Government Agencies	—	19,306,771	11,331,938	—	—	—
Charges For Services	1,499,416	1,499,416	1,619,522	1,724,037	1,724,037	15.0%
Other Financing Sources	137,390,485	171,664,858	166,216,923	186,270,932	192,570,932	40.2%
Total Revenues	\$ 139,184,933	\$ 192,916,062	\$ 179,487,041	\$ 188,290,002	\$ 194,590,002	39.8%

Fleet Services— Budget Unit 135 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
2320	Fleet Management Capital Fund 0073	\$ 2,000,000	\$ 7,772,874	\$ 4,351,097	\$ 1,000,000	\$ 1,000,000	-50.0%
2321	Fleet Operating Fund 0070	23,792,923	25,049,038	22,511,791	24,522,426	24,530,426	3.1%
Total Net Expenditures		\$ 25,792,923	\$ 32,821,912	\$ 26,862,888	\$ 25,522,426	\$ 25,530,426	-1.0%



Fleet Services— Budget Unit 135 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
2320	Fleet Management Capital Fund 0073	\$ 2,000,000	\$ 7,772,874	\$ 4,351,097	\$ 1,000,000	\$ 1,000,000	-50.0%
2321	Fleet Operating Fund 0070	23,792,923	25,049,038	22,511,791	24,522,426	24,530,426	3.1%
Total Gross Expenditures		\$ 25,792,923	\$ 32,821,912	\$ 26,862,888	\$ 25,522,426	\$ 25,530,426	-1.0%

Fleet Services— Budget Unit 135 Expenditures by Object

Object	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 6,653,761	\$ 6,717,969	\$ 6,717,969	\$ 6,962,522	\$ 6,970,522	4.8%
Services And Supplies	13,772,203	13,744,279	11,213,994	12,894,331	11,894,331	-13.6%
Fixed Assets	2,000,000	7,878,874	4,456,237	1,000,000	1,000,000	-50.0%
Operating/Equity Transfers	3,360,858	4,474,689	4,474,689	4,665,573	4,665,573	38.8%
Reserves	6,101	6,101	—	—	1,000,000	16,290.8%
Total Net Expenditures	\$ 25,792,923	\$ 32,821,912	\$ 26,862,888	\$ 25,522,426	\$ 25,530,426	-1.0%

Fleet Services— Budget Unit 135 Revenues by Cost Center

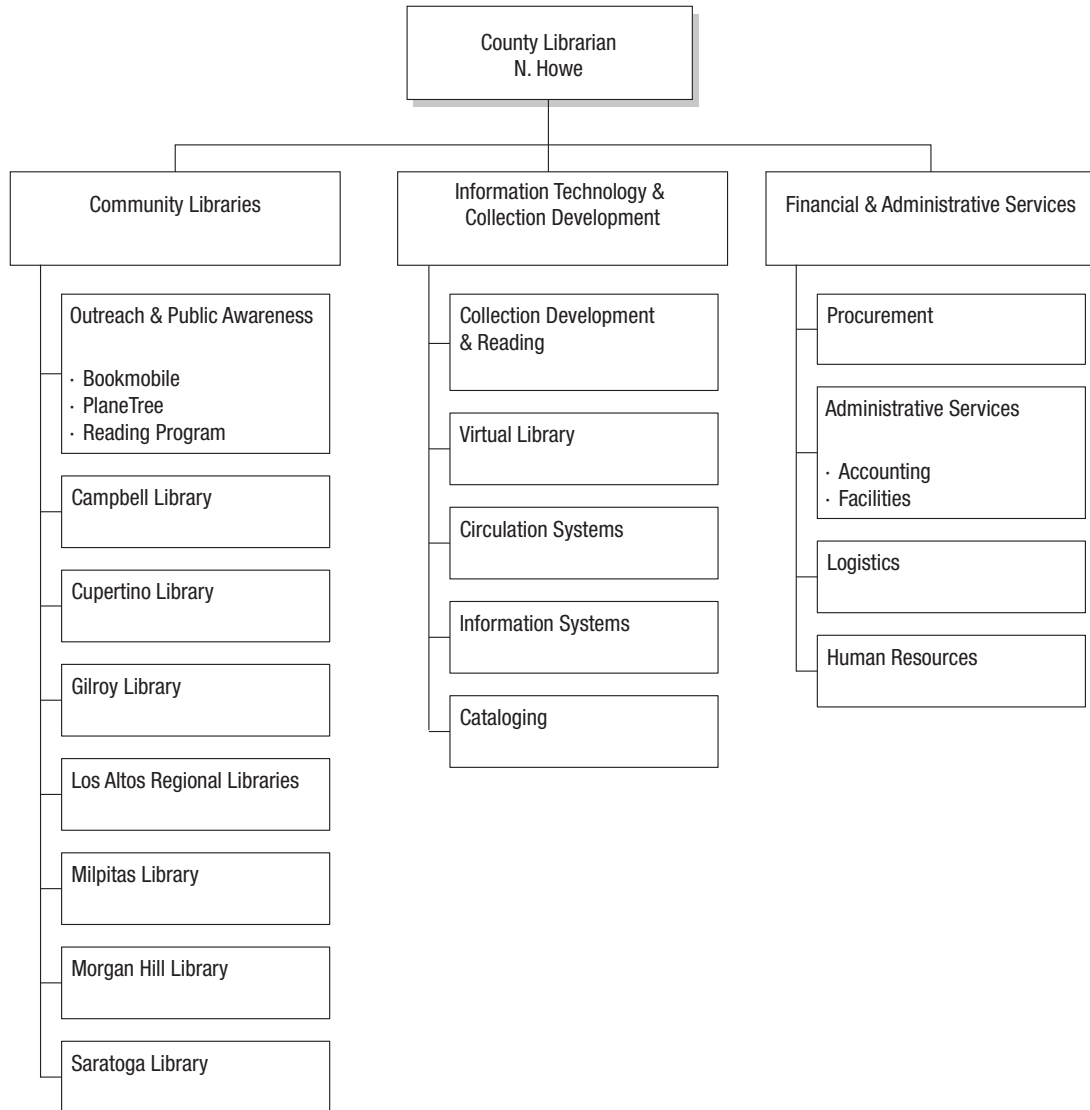
CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
2320	Fleet Management Capital Fund 0073	\$ 5,386,858	\$ 6,500,689	\$ 6,542,225	\$ 5,706,573	\$ 5,706,573	5.9%
2321	Fleet Operating Fund 0070	24,507,225	24,723,342	24,753,644	25,035,021	25,062,421	2.3%
Total Revenues		\$ 29,894,083	\$ 31,224,031	\$ 31,295,869	\$ 30,741,594	\$ 30,768,994	2.9%

Fleet Services— Budget Unit 135 Revenues by Type

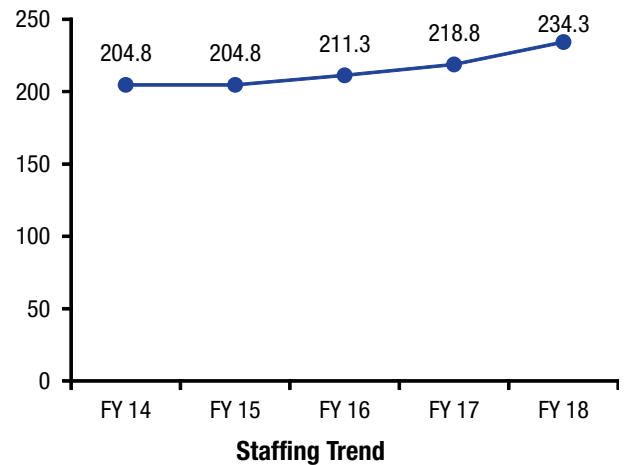
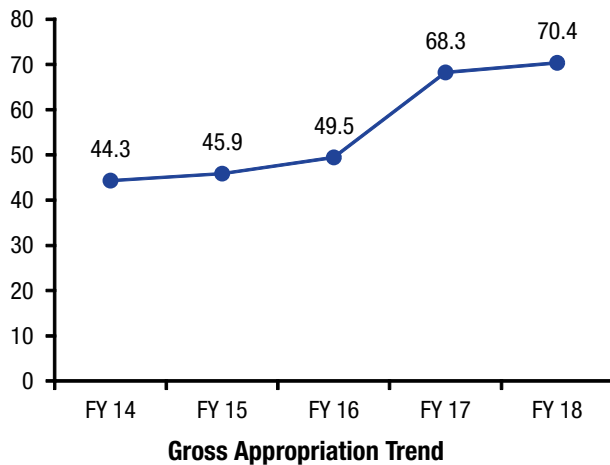
Type	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	\$ 41,000	\$ 41,000	\$ 124,413	\$ 69,000	\$ 69,000	68.3%
Aid From Government Agencies - Federal	—	—	9,635	—	—	—
Charges For Services	23,657,225	23,813,585	22,107,622	23,837,021	23,864,421	0.9%
Other Financing Sources	6,195,858	7,369,446	9,054,199	6,835,573	6,835,573	10.3%
Total Revenues	\$ 29,894,083	\$ 31,224,031	\$ 31,295,869	\$ 30,741,594	\$ 30,768,994	2.9%



County Library District



Section 1: Finance and Government





County Executive's Recommendation

Maintain the Current Level Budget for FY 17-18. The recommended actions for FY 17-18 were presented and approved by the JPA on June 8, 2017, and are part of the FY 17-18 Adopted Budget as detailed below.

Changes Approved by the Board of Supervisors

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

Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 201X Ongoing Net Cost/(Savings)	FY 201X One-Time Net Cost/(Savings)
Modify Staff Resources in Library Administration and Various Community Libraries	↑	Improved outreach and overall services to patrons throughout the various community libraries.	12.0	1,749,648	—
Purchase Fixed Assets	↑	Replace all self-check machines, replace security gates, update network equipment, establish laptop programs.	—	—	\$1,770,017
Allocate Funds to the English as a Second Language Program	↑	Assisting the continuation of the English as a Second Language instruction.	—	—	\$150,000
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

↑ Modify Staff Resources in Library Administration and Various Community Libraries

Board Action: Delete one full-time Administrative Support Officer II/I position, one half-time Utility Worker position, two half-time Librarian II/I positions; add one full-time Public Communications Specialist position, one full-time Electronic Resources Librarian II/I position, one full-time Maintenance Program Manager position, one full-time Utility Worker position, one full-time Senior Library Clerk position, two half-time and two full-time Library Assistant II/I positions, two full-time Librarian II/I positions, one half-time Library Clerk II/I position, four half-time Library Page positions, and one full-time Protective Services Officer position.

This Board-approved adjustment to the County Executive's FY 2017-18 Recommended Budget is based on a revised recommendation from the County Executive. The overall addition of position throughout the County Library will result in improved outreach and services to patrons.

Net Positions Added: 12.0 FTE

Positions Added: 14.5 FTE
Positions Deleted: 2.5FTE
Ongoing Cost: \$1,749,648

↑ Purchase Fixed Assets

Board Action: Allocate funds of \$1,770,017 for the purchase of fixed assets.

One-Time Cost: \$150,000

This Board-approved adjustment to the County Executive's FY 2017-18 Recommended Budget is based on a revised recommendation from the County Executive. This funding will allow for the replacement of all self-check machines (\$790,000) and security gates (\$175,000) throughout the County Library. Funds are allocated for the laptop loaning programs (\$330,017) at the individual libraries, and procurement of additional self-vending 24 hour library units (\$315,000). Additionally, funds have been earmarked for procuring large capacity disc repair machines (\$100,000) and a large custom mobile electric vending vehicle (\$60,000) for outreach and library promotion.

One-Time Cost: \$1,770,017

↑ Allocate Funds to the English as a Second Language Program

Board Action: Allocate \$150,000 of one-time funds to be dispersed over three fiscal years for English as a Second Language (ESL) program, \$50,000 for each fiscal year. These funds replace the federal grant funding used to provide ESL classes due to new requirement that identifying Social Security information for participating ESL students, which is not incompatible with the County's core mission.

This Board approved adjustment to the County Executive's FY 17-18 Recommended Budget is Item No. 29 on the Board of Supervisors Inventory of Budget Proposals.

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

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
5556	Library Admin Fund 0025	\$ 37,269,400	\$ 38,214,269	\$ 16,435,232	\$ 37,777,802	\$ 41,025,268	10.1%
5559	Cupertino Library Fund 0025	4,463,559	4,502,888	4,458,090	4,380,347	4,581,228	2.6%
5560	Campbell Library Fund 0025	2,362,837	2,384,782	2,257,977	2,309,730	2,411,204	2.0%
5562	Los Altos Library Fund 0025	3,643,996	4,185,033	4,431,081	3,683,136	3,784,609	3.9%
5567	Saratoga Comm Library Fund 0025	2,705,572	3,016,410	2,755,736	2,609,714	2,655,499	-1.9%
5571	Milpitas Comm Library Fund 0025	3,637,079	3,674,056	3,870,566	3,886,335	4,095,843	12.6%



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

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
5576	Morgan Hill Library Fund 0025	2,175,630	2,194,321	2,262,766	2,211,445	2,260,066	3.9%
5577	Gilroy Library Fund 0025	2,306,497	2,334,223	2,127,771	2,297,405	2,349,478	1.9%
5585	Technical Svcs Fund 0025	9,347,843	12,589,485	6,192,616	9,513,809	6,869,291	-26.5%
5586	Literacy Program Fund 0025	353,081	358,782	375,683	339,019	335,035	-5.1%
Total Net Expenditures \$		68,265,494	73,454,248	45,167,518	69,008,742	70,367,521	3.1%

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

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
5556	Library Admin Fund 0025	\$ 37,269,400	\$ 38,214,269	\$ 16,435,232	\$ 37,777,802	\$ 41,025,268	10.1%
5559	Cupertino Library Fund 0025	4,463,559	4,502,888	4,458,090	4,380,347	4,581,228	2.6%
5560	Campbell Library Fund 0025	2,362,837	2,384,782	2,257,977	2,309,730	2,411,204	2.0%
5562	Los Altos Library Fund 0025	3,643,996	4,185,033	4,431,081	3,683,136	3,784,609	3.9%
5567	Saratoga Comm Library Fund 0025	2,705,572	3,016,410	2,755,736	2,609,714	2,655,499	-1.9%
5571	Milpitas Comm Library Fund 0025	3,637,079	3,674,056	3,870,566	3,886,335	4,095,843	12.6%
5576	Morgan Hill Library Fund 0025	2,175,630	2,194,321	2,262,766	2,211,445	2,260,066	3.9%
5577	Gilroy Library Fund 0025	2,306,497	2,334,223	2,127,771	2,297,405	2,349,478	1.9%
5585	Technical Svcs Fund 0025	9,347,843	12,589,485	6,192,616	9,513,809	6,869,291	-26.5%
5586	Literacy Program Fund 0025	353,081	358,782	375,683	339,019	335,035	-5.1%
Total Gross Expenditures \$		68,265,494	73,454,248	45,167,518	69,008,742	70,367,521	3.1%

County Library Headquarters— Budget Unit 610 Expenditures by Object

Object	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 28,096,701	\$ 28,520,191	\$ 27,697,581	\$ 28,609,685	\$ 30,258,058	7.7%
Services And Supplies	18,209,392	19,796,643	14,843,163	18,496,040	18,768,830	3.1%
Fixed Assets	488,678	3,666,691	2,626,774	—	1,770,017	262.2%
Reserves	21,470,723	21,470,723	—	21,903,017	19,570,616	-8.8%
Total Net Expenditures \$	68,265,494	73,454,248	45,167,518	69,008,742	70,367,521	3.1%



County Library Headquarters— Budget Unit 610
Revenues by Cost Center

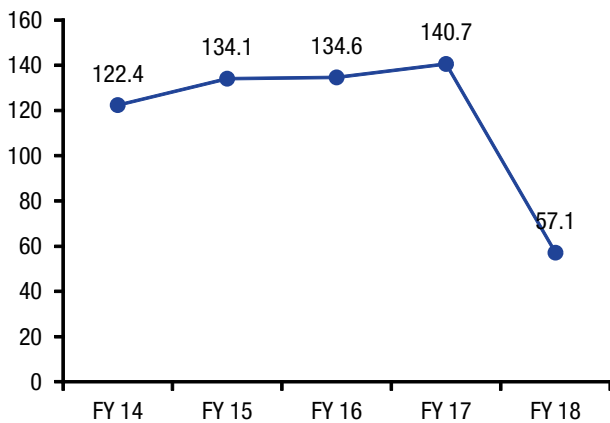
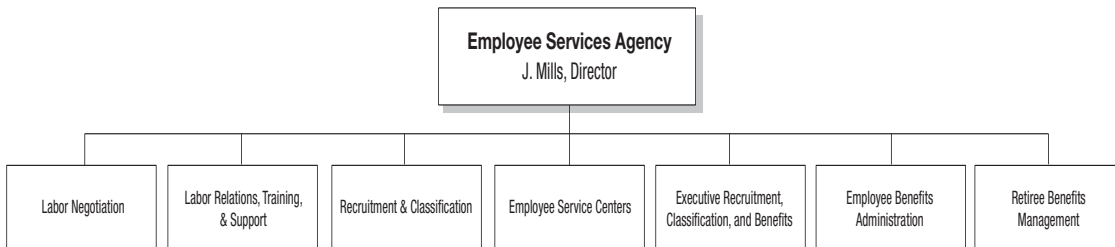
CC	Cost Center Name	FY 2017 Appropriations			FY 2018	FY 2018	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2017 Approved
5556	Library Admin Fund 0025	\$ 41,371,777	\$ 42,785,016	\$ 47,135,218	\$ 41,371,777	\$ 45,908,195	11.0%
5585	Technical Svcs Fund 0025	—	—	800	—	—	—
5586	Literacy Program Fund 0025	—	—	76,353	—	—	—
Total Revenues		\$ 41,371,777	\$ 42,785,016	\$ 47,212,371	\$ 41,371,777	\$ 45,908,195	11.0%

County Library Headquarters— Budget Unit 610
Revenues by Type

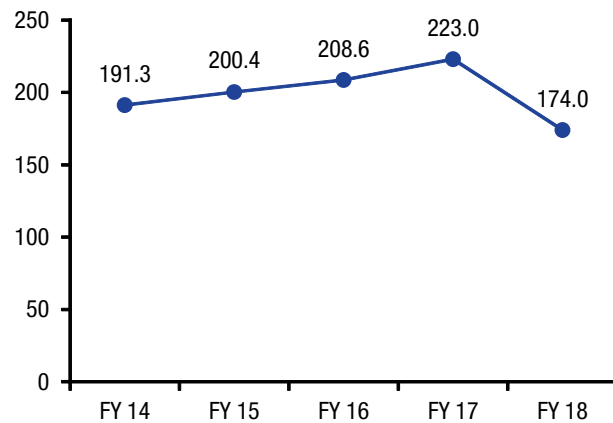
Type	FY 2017 Appropriations			FY 2018	FY 2018	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	2017 Approved
Taxes - Current Property	\$ 32,179,367	\$ 32,179,367	\$ 34,539,132	\$ 32,179,367	\$ 35,005,972	8.8%
Taxes - Other Than Current Property	—	—	318,761	—	—	—
Fines, Forfeitures, Penalties	750,500	750,500	548,507	750,500	542,000	-27.8%
Revenue From Use Of Money/Property	100,000	100,000	320,163	100,000	250,000	150.0%
Aid From Government Agencies - State	150,750	150,750	146,154	150,750	142,741	-5.3%
Aid From Government Agencies - Federal	30,000	30,000	47,374	30,000	30,000	—
Charges For Services	1,074,160	1,074,160	1,377,694	1,074,160	1,630,482	51.8%
Other Financing Sources	7,087,000	8,500,239	9,914,586	7,087,000	8,307,000	17.2%
Total Revenues	\$ 41,371,777	\$ 42,785,016	\$ 47,212,371	\$ 41,371,777	\$ 45,908,195	11.0%



Employee Services Agency



Gross Appropriation Trend



Staffing Trend





County Executive's Recommendation

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2018 Ongoing Net Cost/(Savings)	FY 2018 One-Time Net Cost/(Savings)
Add Staff in Employee Benefits for Eligibility Audits	↑	To conduct benefits eligibility audits to reduce benefit enrollment errors	1.0	\$20,420	(\$16,865)
Add Staff in Employee Benefits to Support Benefits Administration	↑	To improve timeliness and accuracy of processing personnel transactions and provide timely benefits consultations to employees and retirees	2.0	\$30,996	(\$16,659)
Add Staff in Labor Relations to Support Operations	↑	To reduce significant backlog of filed grievances and disciplinary appeals and to expand training to all managers and supervisors	6.0	\$743,038	(\$131,808)
Add Staff in Executive Recruitment Services	↑	To assist with recruitments, classification studies, and benefit and compensation surveys	1.0	\$168,458	\$13,136
Add Staff in HR to Reduce Recruitment Cycle Time	↑	To reduce cycle time for recruitment and classification studies by 5 percent	5.0	\$687,441	(\$74,853)
Create Additional HR Unit to Support Recruitment for High-Volume Departments	↑	To reduce cycle time for recruitment and classification studies by 5 percent	7.0	\$886,508	(\$99,127)
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					



Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2018 Ongoing Net Cost/(Savings)	FY 2018 One-Time Net Cost/(Savings)
Add Staff in HR to Support Health and Hospital System	↑	To improve timeliness and accuracy of personnel transaction and benefit consultations to employees at the service center	3.0	\$297,769	\$10,458
Add Staff in HR to Support Social Services Agency	↑	To assist with recruitment workload and conduct SSA-specific classification studies	3.0	—	—
Augment Resources to Support Review of Labor Relations Business Rules	↑	To improve consistency among different business rules impacting labor negotiations	—	—	\$300,000
Augment Resources in ESA Administration to Support Business Process Redesign	↑	To improve business processes involving the employee life cycle (from hire to retire or employment separation)	1.0	\$146,514	\$230,872
Add Staff for Management Oversight of Employee Service Centers	↑	To provide a framework for consistent application of personnel and benefit policies and procedures across all service centers throughout the County	—	\$163,592	\$1,602
Add Staff in ESA Administration for Administrative Support	↑	To provide support to the ESA deputy director and ESA Administration Unit	1.0	\$108,409	(\$9,602)
Transfer Certain Programs in ESA to County Executive's Office	●	To realign several administrative functions between ESA and the County Executive's Office	—	—	—
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

↑ Add Staff in Employee Benefits for Eligibility Audits

Recommended Action: Add 1.0 FTE Human Resources Analyst position and allocate one-time funds of \$17,500 for space configuration and computer equipment.

Positions Added: 1.0 FTE
Ongoing Net Cost: \$20,420
 Ongoing Cost: \$137,459
 Ongoing Reimbursement: \$117,039

One-time Net Savings: \$16,865
 Salary savings reflecting time for recruitment: \$34,365
 Services and Supplies: \$17,500

↑ Add Staff in Employee Benefits to Support Benefits Administration

Recommended Action: Add 2.0 FTE Senior Human Resources Assistant positions and allocate one-time funds of \$35,000 for space configuration and computer equipment.

Positions Added: 2.0 FTE
Ongoing Net Cost: \$30,996
 Ongoing Cost: \$206,638
 Ongoing Reimbursement: \$175,642

One-time Net Savings: \$16,659
 Salary savings reflecting time for recruitment: \$51,659
 Services and Supplies: \$35,000

↑ Add Staff in Labor Relations to Support Operations

Recommended Action: Add staff in Labor Relations and allocate one-time funds of \$105,000 for space configuration and computer equipment. The cost is



partially reimbursed by In-Home Supportive Services and Santa Clara Valley Medical Center. The positions added are as follows:

- 1.0 FTE Principal Labor Relations Representative
- 4.0 FTE Labor Relations Representative
- 1.0 FTE Office Specialist III

Positions Added: 6.0 FTE
Ongoing Net Cost: \$743,038
 Ongoing Cost: \$947,233
 Ongoing Reimbursement: \$204,195

One-time Net Savings: \$131,808
 Salary savings reflecting time for recruitment: \$236,808
 Services and Supplies: \$105,000

↑ Add Staff in Executive Recruitment Services

Recommended Action: Add 1.0 FTE Human Resources Analyst position, \$31,000 in ongoing funds for advertising, job fairs, and training, and \$47,500 in one-time funds for consulting services and space configuration and computer equipment.

Positions Added: 1.0 FTE
Ongoing Cost: \$168,458
One-time Net Cost: \$13,136

Salary savings reflecting time for recruitment: \$34,364
 Services and Supplies: \$47,500

↑ Add Staff in HR to Reduce Recruitment Cycle Time

Recommended Action: Add 4.0 FTE Human Resources Analyst positions, 1.0 FTE Human Resources Assistant II position, ongoing funds of \$38,000 for training, job fairs, and membership to professional organizations, and one-time funds of \$87,500 for space configuration and computer equipment.

Positions Added: 5.0 FTE
Ongoing Cost: \$687,441
One-time Net Savings: \$74,853

Salary savings reflecting time for recruitment: \$162,353
 Services and Supplies: \$87,500

↑ Create Additional HR Unit to Support Recruitment for High-Volume Departments

Recommended Action: Add 5.0 FTE Human Resources Analyst positions, 2.0 FTE Human Resources Assistant II positions, and one-time funds of \$122,500 for space configuration and computer equipment.

Positions Added: 7.0 FTE
Ongoing Cost: \$886,508
One-time Net Savings: \$99,127

Salary savings reflecting time for recruitment: \$221,627
 Services and Supplies: \$122,500

Add Staff in HR to Support Health and Hospital System

Recommended Action: Add 2.0 FTE Human Resources Assistant II positions, 1.0 FTE Office Specialist III position, ongoing funds of \$10,000 for training and job fairs, and one-time funds of \$82,400 for computers and chairs for existing staff and space configuration and computer equipment for added positions.

Positions Added: 3.0 FTE
Ongoing Cost: \$297,769
One-time Net Cost: \$10,458

Salary savings reflecting time for recruitment: \$71,942
 Services and Supplies: \$82,400

↑ Add Staff in HR to Support Social Services Agency

Recommended Action: Add staff in Human Resources-SSA to support recruitment for the Social Services Agency (SSA). The cost of the positions is fully reimbursed by SSA. The positions added are as follows:

- 1.0 FTE Human Resources Analyst position
- 1.0 FTE Human Resources Support Supervisor position
- 1.0 FTE Office Specialist III position

Positions Added: 3.0 FTE
Ongoing Net Cost: \$0

Ongoing Cost of \$352,982 offset by reimbursement from SSA

↑ Augment Resources to Support Review of Labor Relations Business Rules

Recommended Action: Allocate one-time funds of \$300,000 in ESA Administration for consulting services relating to a comprehensive review of business rules impacting labor relations.

One-time Cost: \$300,000

↑ Augment Resources in ESA Administration to Support Business Process Redesign

Recommended Action: Add 1.0 FTE Senior Management Analyst position, \$17,500 in one-time funds for space configuration and computer equipment in ESA Administration, and \$250,000 in one-time funds for consulting services relating to the benefits self-service system in Employee Benefits Department.

Positions Added: 1.0 FTE

Ongoing Cost: \$146,514

One-time Net Cost: \$230,872

Salary savings reflecting time for recruitment: \$36,628
Services and Supplies: \$267,500

↑ Add Staff for Management Oversight of Employee Service Centers

Recommended Action: Allocate \$163,592 to fund the addition of one new service center manager position, \$25,000 in one-time funds for training, and \$17,500 in one-time funds for space configuration and computer equipment. The specific job classification for the new position will be determined by the Employee Services Agency Human Resources Department.

Ongoing Cost: \$163,592

One-time Net Cost: \$1,602

Salary savings reflecting time for recruitment: \$40,898
Services and Supplies: \$42,500

↑ Add Staff in ESA Administration for Administrative Support

Recommended Action: Add 1.0 FTE Executive Assistant I position and allocate one-time funds of \$17,500 for space configuration and computer equipment.

Positions Added: 1.0 FTE

Ongoing Cost: \$108,409

One-time Net Savings: \$9,602

Salary savings reflecting time for recruitment: \$27,102
Services and Supplies: \$17,500

● Transfer Certain Programs in ESA to County Executive's Office

Recommended Action: Transfer the budget and 79.0 FTE positions for various programs from the Employee Services Agency to the Office of the Executive. The programs being transferred are as follows:

- Risk Management
- Workers' Compensation
- Liability/Property Insurance (including Liability/Property Claims)
- Occupational and Safety & Environmental Compliance
- Learning and Employee Development
- Equal Opportunity Department

The transfer of 79 positions also includes 11.0 FTE that are part of or provide support to the above programs but are budgeted in a different cost center.

Ongoing Savings: \$0

All revenue, reimbursement, expenditure are transferred to BU 107 and BU 108

Changes Approved by the Board of Supervisors

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

Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 2018 Ongoing Net Cost/(Savings)	FY 2018 One-Time Net Cost/(Savings)
Eliminate Labor Reserve for Supplemental Benefit Plan	●	No impact to services	—	(\$111,249)	—
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

● Eliminate Labor Reserve for Supplemental Benefit Plan

Board Action: Remove the labor reserve for the Supplemental Benefit Plan cost incurred by General Fund departments.

This Board-approved adjustment to the County Executive's FY 17-18 Recommended Budget is based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

Ongoing Savings: \$111,249

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

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
1116	Human Resources -SSA - Fund 0001	\$ 8,411	\$ 34,841	\$ 43,630	\$ —	\$ —	-100.0%
1127	Life Insurance Program - Fund 0280	1,234,597	1,234,597	206,561	1,157,467	1,157,467	-6.2%
1128	HR Department - HHS - F0001	6,061,588	6,112,935	6,124,192	6,731,759	6,731,759	11.1%
1129	Delta Dental Insurance Program-Fund 0282	24,444,167	24,444,167	21,739,266	25,370,756	25,370,756	3.8%
1140	Labor Relation-Fund 0001	1,672,791	1,688,952	1,491,723	2,327,681	2,327,681	39.1%
1141	Agency Administration - Fund 0001	1,209,067	1,465,643	1,210,604	1,303,881	1,303,881	7.8%
1145	Employee Benefits - Fund 0001	1,162,738	1,184,317	746,094	1,613,369	1,502,120	29.2%
1146	Unemployment Insurance - Fund 0076	2,230,546	2,230,546	1,480,435	1,589,063	1,589,063	-28.8%
1148	Human Resources - Fund 0001	5,651,253	5,856,233	5,838,431	6,455,197	6,455,197	14.2%
Total Net Expenditures		\$ 43,675,157	\$ 44,252,230	\$ 38,880,936	\$ 46,549,173	\$ 46,437,924	6.3%



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

CC	Cost Center Name	FY 2017 Appropriations			FY 2018	FY 2018	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
1116	Human Resources -SSA - Fund 0001	\$ 3,143,999	\$ 3,170,429	\$ 2,869,825	\$ 2,848,614	\$ 2,848,614	-9.4%
1127	Life Insurance Program - Fund 0280	1,234,597	1,234,597	206,561	1,157,467	1,157,467	-6.2%
1128	HR Department - HHS - F0001	6,061,588	6,112,935	6,124,192	6,731,759	6,731,759	11.1%
1129	Delta Dental Insurance Program-Fund 0282	24,444,167	24,444,167	21,739,266	25,370,756	25,370,756	3.8%
1140	Labor Relation-Fund 0001	2,426,353	2,442,514	2,396,174	3,434,921	3,434,921	41.6%
1141	Agency Administration - Fund 0001	3,130,586	3,387,162	3,079,886	3,744,176	3,744,176	19.6%
1145	Employee Benefits - Fund 0001	4,123,130	4,144,709	4,599,733	5,458,058	5,346,809	29.7%
1146	Unemployment Insurance - Fund 0076	2,230,546	2,230,546	1,480,435	1,589,063	1,589,063	-28.8%
1148	Human Resources - Fund 0001	6,054,845	6,259,825	6,307,363	6,872,672	6,872,672	13.5%
Total Gross Expenditures		\$ 52,849,810	\$ 53,426,883	\$ 48,803,434	\$ 57,207,486	\$ 57,096,237	8.0%

Employee Services Agency— Budget Unit 130 Expenditures by Object

Object	FY 2017 Appropriations			FY 2018	FY 2018	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Salary and Benefits	\$ 20,220,561	\$ 20,293,771	\$ 20,325,507	\$ 22,683,954	\$ 22,683,954	12.2%
Services And Supplies	32,515,910	33,019,773	28,477,387	34,410,193	34,410,193	5.8%
Other Charges	2,090	2,090	540	2,090	2,090	—
Reserves	111,249	111,249	—	111,249	—	-100.0%
Total Gross Expenditures	\$ 52,849,810	\$ 53,426,883	\$ 48,803,434	\$ 57,207,486	\$ 57,096,237	8.0%
Expenditure Transfers	(9,174,653)	(9,174,653)	(9,922,498)	(10,658,313)	(10,658,313)	16.2%
Total Net Expenditures	\$ 43,675,157	\$ 44,252,230	\$ 38,880,936	\$ 46,549,173	\$ 46,437,924	6.3%



Employee Services Agency— Budget Unit 130 Revenues by Cost Center

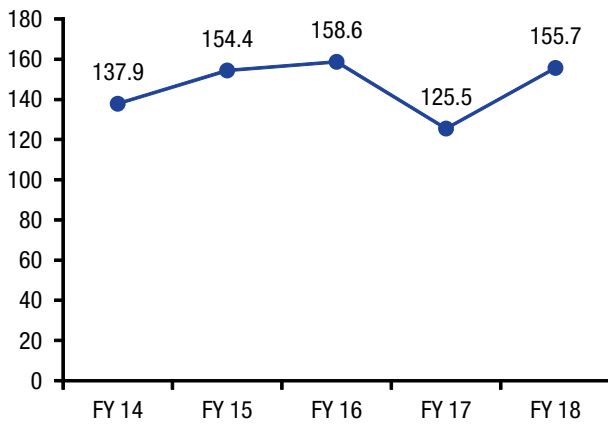
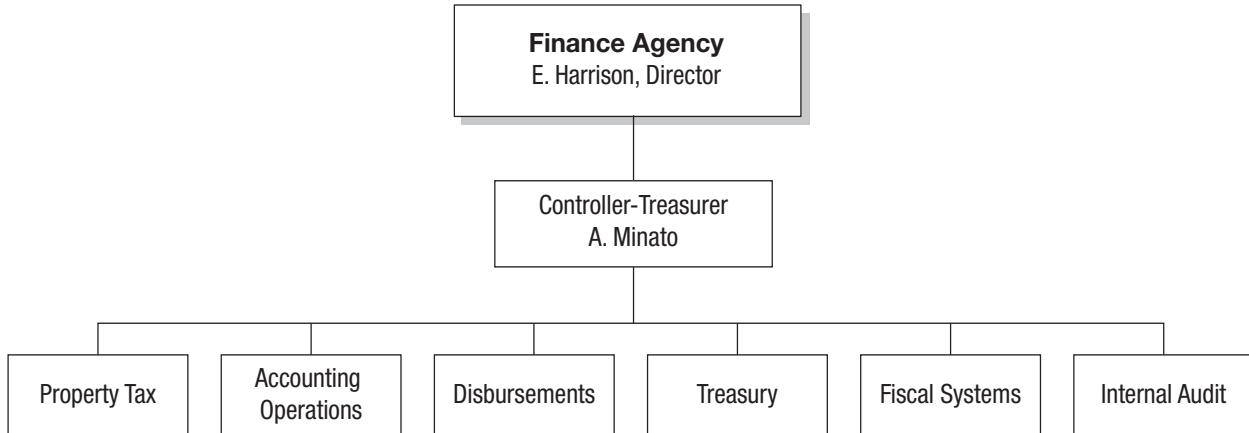
CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
1127	Life Insurance Program - Fund 0280	\$ 537,395	\$ 537,395	\$ 377,880	\$ 433,778	\$ 433,778	-19.3%
1129	Delta Dental Insurance Program-Fund 0282	24,097,984	24,097,984	25,177,909	25,394,059	25,394,059	5.4%
1141	Agency Administration - Fund 0001	1,874,875	1,874,875	1,988,995	1,774,875	1,774,875	-5.3%
1145	Employee Benefits - Fund 0001	250,829	250,829	919,261	410,948	410,948	63.8%
1146	Unemployment Insurance - Fund 0076	2,086,754	2,086,754	2,274,020	741,622	741,622	-64.5%
1148	Human Resources - Fund 0001	10,000	10,000	6,289	10,000	10,000	—
Total Revenues		\$ 28,857,837	\$ 28,857,837	\$ 30,744,354	\$ 28,765,282	\$ 28,765,282	-0.3%

Employee Services Agency— Budget Unit 130 Revenues by Type

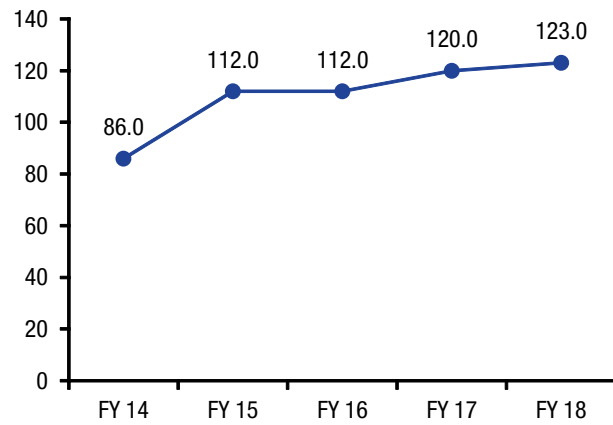
Type	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	\$ 47,289	\$ 47,289	\$ 100,982	\$ 80,911	\$ 80,911	71.1%
Aid From Government Agencies - Federal	1,775,341	1,775,341	1,989,465	1,775,341	1,775,341	—
Charges For Services	25,572,545	25,572,545	26,471,630	25,271,282	25,271,282	-1.2%
Other Financing Sources	1,462,662	1,462,662	2,182,277	1,637,748	1,637,748	12.0%
Total Revenues	\$ 28,857,837	\$ 28,857,837	\$ 30,744,354	\$ 28,765,282	\$ 28,765,282	-0.3%



Controller-Treasurer Department



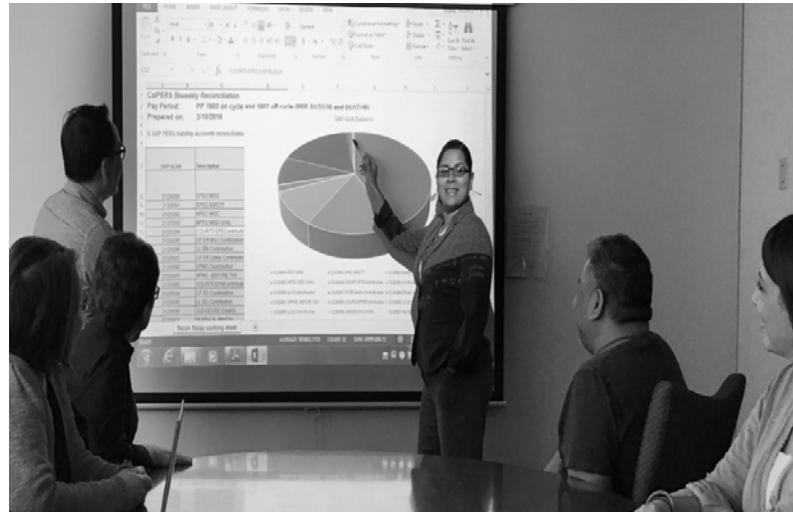
Gross Appropriation Trend



Staffing Trend

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





County Executive's Recommendation

Maintain the Current Level Budget for FY 17-18.

Changes Approved by the Board of Supervisors

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

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

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
2113	Controller-Treasurer Fund 0001	\$ (43,776,189)	\$ (20,761,814)	\$ (43,754,958)	\$ (27,447,722)	\$ (27,772,726)	-36.6%
2114	County Land And Bldg Fund 0001	203	12,447,370	12,447,167	—	—	-100.0%
2116	Accounting System & Procurement Proj Fun-Fund 0001	6,698,380	7,267,320	6,083,077	9,508,824	9,508,824	42.0%
2180	Property Tax Div & Tax Roll Contrl - Fund 0001	9,219,546	9,228,326	1,538,070	15,048,173	15,048,173	63.2%
Total Net Expenditures		\$ (27,858,060)	\$ 8,181,202	\$ (23,686,644)	\$ (2,890,725)	\$ (3,215,729)	-88.5%

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

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
2113	Controller-Treasurer Fund 0001	\$ 19,626,374	\$ 42,640,749	\$ 19,642,301	\$ 39,849,306	\$ 39,524,302	101.4%
2114	County Land And Bldg Fund 0001	203	12,447,370	12,447,167	—	—	-100.0%
2116	Accounting System & Procurement Proj Fun-Fund 0001	6,698,380	7,267,320	6,083,077	9,508,824	9,508,824	42.0%
2180	Property Tax Div & Tax Roll Contrl - Fund 0001	9,219,546	9,228,326	1,539,224	15,048,173	15,048,173	63.2%
Total Gross Expenditures		\$ 35,544,503	\$ 71,583,765	\$ 39,711,770	\$ 64,406,303	\$ 64,081,299	80.3%

Controller-Treasurer— Budget Unit 110 Expenditures by Object

Object	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 17,593,039	\$ 17,793,768	\$ 16,676,769	\$ 18,857,420	\$ 18,532,416	5.3%
Services And Supplies	17,951,464	18,771,300	10,587,834	22,977,353	22,977,353	28.0%
Fixed Assets	—	12,447,167	12,447,167	—	—	—
Operating/Equity Transfers	—	22,571,530	—	22,571,530	22,571,530	n/a
Total Gross Expenditures	\$ 35,544,503	\$ 71,583,765	\$ 39,711,770	\$ 64,406,303	\$ 64,081,299	80.3%
Expenditure Transfers	(63,402,563)	(63,402,563)	(63,398,414)	(67,297,028)	(67,297,028)	6.1%
Total Net Expenditures	\$ (27,858,060)	\$ 8,181,202	\$ (23,686,644)	\$ (2,890,725)	\$ (3,215,729)	-88.5%

Controller-Treasurer— Budget Unit 110 Revenues by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
2000	Cash Reserve Fund - Fund 0010	\$ 9,265,922	\$ 19,265,922	\$ 19,631,414	\$ 3,510,413	\$ 3,510,413	-62.1%
1112	Stanford Trail Agreement - Fund 0129	—	—	105,222	—	—	—
2113	Controller-Treasurer Fund 0001	128,232,056	150,803,586	132,337,835	163,808,345	163,808,345	27.7%
2180	Property Tax Div & Tax Roll Contrl - Fund 0001	992,404,000	992,404,000	1,158,296,587	1,155,229,400	1,152,879,400	16.2%
Total Revenues		\$ 1,129,901,978	\$ 1,162,473,508	\$ 1,310,371,058	\$ 1,322,548,158	\$ 1,320,198,158	16.8%



Controller-Treasurer— Budget Unit 110 Revenues by Type

Type	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ 898,800,000	\$ 898,800,000	\$ 920,211,337	\$ 964,344,000	\$ 966,244,000	7.5%
Taxes - Other Than Current Property	85,470,000	85,470,000	107,670,031	86,720,000	86,720,000	1.5%
Revenue From Use Of Money/Property	8,042,949	8,042,949	12,635,877	13,329,811	13,329,811	65.7%
Aid From Government Agencies - State	41,100,318	41,100,318	45,729,253	44,931,570	44,931,570	9.3%
Aid From Government Agencies - Federal	8,800	8,800	4,761	9,400	9,400	6.8%
Revenue From Other Government Agencies	—	—	16,357	—	—	—
Charges For Services	24,269,880	24,269,880	25,362,279	28,331,128	29,201,128	20.3%
Other Financing Sources	72,210,031	104,781,561	198,741,162	184,882,249	179,762,249	148.9%
Total Revenues	\$ 1,129,901,978	\$ 1,162,473,508	\$ 1,310,371,058	\$ 1,322,548,158	\$ 1,320,198,158	16.8%

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

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
2115	VMC Hospital Bonds Fund 0483	\$ 127,000	\$ 127,000	\$ 127,000	\$ 400,000	\$ 400,000	215.0%
2126	Multiple Facilities - Capitalized Intere -Fund 0496	—	5,666	5,666	—	—	—
2127	Multiple Facilities - Investment Interes - Fund 0497	8,000	8,000	8,000	19,000	19,000	137.5%
2136	Multiple Fac 2006 Inv Int Fund 0502	29,000	29,000	29,000	79,000	79,000	172.4%
2144	SCCFA 2007 Hospital - Project Fund 0510	—	788,215	206,494	—	—	—
2146	Multiple Facilities 2007 Inv Int Fund 0512	39,000	39,000	39,000	65,000	65,000	66.7%
2150	SCCFA 2007 Inv Int Fund 0515	7,000	7,000	7,000	20,000	20,000	185.7%
2151	Clean Renewable Energy BD Project-Fund 0530	—	16,259,366	11,120,210	—	—	—
2155	2011 Series A QEBC Project Fund 0520	—	6,000	5,234	—	—	—
2156	2011 Series A QECB Invest Interest Fund 0519	154,000	184,000	177,849	30,000	30,000	-80.5%
2158	VMC Hospital Bonds - Fund 0481	—	613,340	613,340	—	—	—
2160	General obligation Bonds Fund 0100	42,710,744	42,710,744	42,694,313	43,546,369	43,546,369	2.0%
2167	2012 S. A - Technology Project-Fund 0526	—	704,664	1,945	—	—	—
2168	VMC Hospital Bond 2016A-Fund 0480	—	387,805	387,805	—	—	—



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

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
2171	GO B. - 2013 Series B - Project - F0527	—	93,033,494	68,096,673	—	—	—
2181	SCCFA 08A,16A Investment Interest-Fund 0533	—	—	(18,615)	—	—	—
081001	County Debt Service	46,729,099	46,746,002	41,259,047	47,304,299	47,304,299	1.2%
081003	VMC Hospital	107,000	14,190,018	10,701,133	192,000	192,000	79.4%
Total Net Expenditures \$		89,910,843 \$	215,839,315 \$	175,461,094 \$	91,655,668 \$	91,655,668	1.9%

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

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
2115	VMC Hospital Bonds Fund 0483	\$ 127,000	\$ 127,000	\$ 127,000	\$ 400,000	\$ 400,000	215.0%
2126	Multiple Facilities - Capitalized Intere -Fund 0496	—	5,666	5,666	—	—	—
2127	Multiple Facilities - Investment Interes - Fund 0497	8,000	8,000	8,000	19,000	19,000	137.5%
2136	Multiple Fac 2006 Inv Int Fund 0502	29,000	29,000	29,000	79,000	79,000	172.4%
2144	SCCFA 2007 Hospital - Project Fund 0510	—	788,215	206,494	—	—	—
2146	Multiple Facilities 2007 Inv Int Fund 0512	39,000	39,000	39,000	65,000	65,000	66.7%
2150	SCCFA 2007 Inv Int Fund 0515	7,000	7,000	7,000	20,000	20,000	185.7%
2151	Clean Renewable Energy BD Project-Fund 0530	—	16,259,366	11,120,210	—	—	—
2155	2011 Series A QEBC Project Fund 0520	—	6,000	5,234	—	—	—
2156	2011 Series A QECB Invest Interest Fund 0519	154,000	184,000	177,849	30,000	30,000	-80.5%
2158	VMC Hospital Bonds - Fund 0481	—	613,340	613,340	—	—	—
2160	General obligation Bonds Fund 0100	42,710,744	42,710,744	42,694,313	43,546,369	43,546,369	2.0%
2167	2012 S. A - Technology Project-Fund 0526	—	704,664	1,945	—	—	—
2168	VMC Hospital Bond 2016A- Fund 0480	—	387,805	387,805	—	—	—



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

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
2171	GO B. - 2013 Series B - Project - F0527	—	93,033,494	68,096,673	—	—	—
2181	SCCFA 08A,16A Investment Interest-Fund 0533	—	—	(18,615)	—	—	—
081001	County Debt Service	46,729,099	46,746,002	41,259,047	47,304,299	47,304,299	1.2%
081003	VMC Hospital	107,000	14,190,018	10,701,133	192,000	192,000	79.4%
Total Gross Expenditures \$		89,910,843 \$	215,839,315 \$	175,461,094 \$	91,655,668 \$	91,655,668	1.9%

County Debt Service— Budget Unit 810 Expenditures by Object

Object	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp			
Services And Supplies	\$ 1,349,875	\$ 1,349,875	\$ 860,221	\$ 914,200	\$ 914,200	-32.3%
Other Charges	88,052,968	88,463,342	83,467,995	89,936,468	89,936,468	2.1%
Operating/Equity Transfers	508,000	126,026,097	91,132,878	805,000	805,000	58.5%
Total Net Expenditures \$	89,910,843 \$	215,839,315 \$	175,461,094 \$	91,655,668 \$	91,655,668	1.9%

County Debt Service— Budget Unit 810 Revenues by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
2115	VMC Hospital Bonds Fund 0483	\$ —	\$ —	\$ 190,759	\$ —	—	—
2120	1991 Refund COPS-Int Fund 0220	—	—	(31,755)	—	—	—
2122	MH Courthouse Cap Int Fund 0492	—	—	146	—	—	—
2123	MH Courthouse Inv Int Fund 0493	—	—	1	—	—	—
2126	Multiple Facilities - Capitalized Intere -Fund 0496	—	14,498	5,666	—	—	—
2127	Multiple Facilities - Investment Interes - Fund 0497	—	—	13,219	—	—	—
2136	Multiple Fac 2006 Inv Int Fund 0502	—	—	150,683	—	—	—
2137	Multiple Fac 2006 Reserve Fund 0503	—	—	8,995,662	—	—	—
2143	Tobacco Sec Invest Int Fund 0509	—	—	176,649	—	—	—
2144	SCCFA 2007 Hospital - Project Fund 0510	1,770,000	1,770,000	60,063,831	1,715,000	1,715,000	-3.1%



County Debt Service— Budget Unit 810
Revenues by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
2146	Multiple Facilities 2007 Inv Int Fund 0512	—	—	53,828	—	—	—
2150	SCCFA 2007 Inv Int Fund 0515	—	—	63,440	—	—	—
2151	Clean Renewable Energy BD Project-Fund 0530	—	19,394	4,035	—	—	—
2152	Multiple Facilities 2007-Reserve Fund 0516	—	—	4,795,417	—	—	—
2154	GO Bonds - Investment Interest Fund 0518	—	—	81,865	—	—	—
2155	2011 Series A QEBC Project Fund 0520	—	—	(125,411)	—	—	—
2156	2011 Series A QECB Invest Interest Fund 0519	—	6,241	406	—	—	—
2159	VMC Hospital Bonds -Fund 0482	11,762,232	11,762,232	143,859,449	12,353,304	12,353,304	5.0%
2160	General obligation Bonds Fund 0100	42,710,744	42,710,744	43,426,891	43,546,369	43,546,369	2.0%
2163	2012 Series A - EPIC Project -Fund 0522	5,530,000	5,530,000	5,530,000	5,747,778	5,747,778	3.9%
2164	2012 Series A Reserve - EPIC Projects-Fund 0523	—	—	71,984	—	—	—
2165	2012 S. A Invest Int - Tech Prj-Fund 0524	—	—	28,624	—	—	—
2168	VMC Hospital Bond 2016A-Fund 0480	—	992,313	(404,895)	—	—	—
2172	GO B - 2013 Series B-Invmnt Intst-F0528	—	—	818,211	—	—	—
2175	SCCFA 08M Reserve-F0534	—	—	6,935,191	—	—	—
2176	SCCFA 08M Investment Interest-F0535	—	—	62,409	—	—	—
2177	SCCFA 15P(06)16Q(08L-06J) Project-F0536	—	—	2,270,672	—	—	—
2178	SCCFA 16Q(07A) Hospital Project-F0537	—	—	567,631	—	—	—
2179	SCCFA 08A,16A Reserve-F0538	—	—	18,769,310	—	—	—
2181	SCCFA 08A,16A Investment Interest-Fund 0533	—	—	379,630	—	—	—
081001	County Debt Service	30,729,207	30,759,207	31,308,465	29,694,312	29,694,312	-3.4%
081003	VMC Hospital	6,654,940	6,654,940	219,061,369	6,901,760	6,901,760	3.7%
Total Revenues \$		99,157,122 \$	100,219,569 \$	547,123,383 \$	99,958,522 \$	99,958,522	0.8%

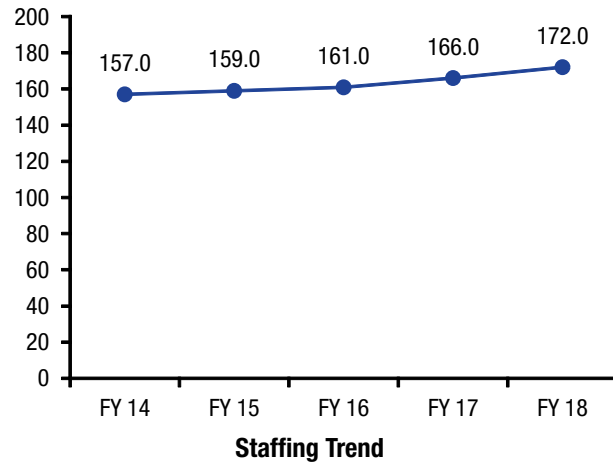
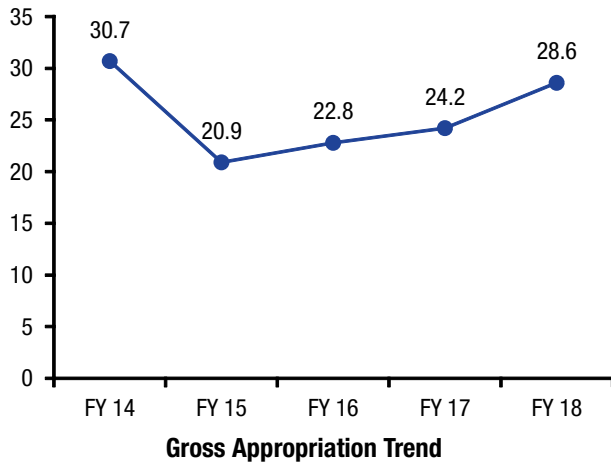
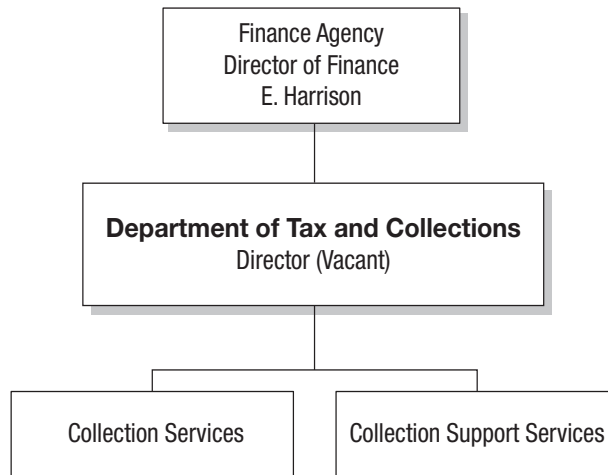


County Debt Service— Budget Unit 810
Revenues by Type

Type	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ 42,710,744	\$ 42,710,744	\$ 43,174,100	\$ 43,546,369	\$ 43,546,369	2.0%
Fines, Forfeitures, Penalties	333,950	333,950	333,950	—	—	-100.0%
Revenue From Use Of Money/Property	37,000	43,241	1,763,870	—	—	-100.0%
Aid From Government Agencies - State	—	—	161,457	—	—	—
Aid From Government Agencies - Federal	2,109,150	2,109,150	2,198,689	1,412,293	1,412,293	-33.0%
Revenue From Other Government Agencies	—	—	35,402,997	—	—	—
Charges For Services	25,814,142	25,814,142	26,552,108	26,830,018	26,830,018	3.9%
Other Financing Sources	28,152,136	29,208,341	437,536,213	28,169,842	28,169,842	0.1%
Total Revenues	\$ 99,157,122	\$ 100,219,569	\$ 547,123,383	\$ 99,958,522	\$ 99,958,522	0.8%



Department of Tax and Collections





County Executive's Recommendation

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2018 Ongoing Net Cost/(Savings)	FY 2018 One-Time Net Cost/(Savings)
Restructure the County's Collections Departments	↑	Improve collections oversight	15.0	(\$694,114)	\$15,000
Augment Staff for In-House Support of TCAS	↑	Provide long-term stability	4.0	\$567,709	\$15,000
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

↑ Restructure the County's Collections Departments

Recommended Action: Transfer the budget and 20.0 FTE positions for the Debt and Management and Collections Unit from Social Services Agency to the Department of Tax and Collections and delete 1.0 FTE Tax Collector position and 1.0 FTE Assistant Tax Collector position in the Office of the Tax Collector, and 1.0 FTE Director of Revenue Collections position, 1.0 FTE Program Manager II position, and 1.0 FTE Department Fiscal Officer position in the Department of Revenue related to the restructuring of the County's Collections Departments.



Summary of Position Change

Classification	FTE	Cost/(Savings)
Sr. Account Clerk	4.0	\$408,163
Account Clerk II	1.0	\$94,138
Revenue Collections Officer	8.0	\$935,396
Sr. Revenue Collections Officer	2.0	\$263,048
Supervisor Revenue Collections Officer	1.0	\$135,965
Sr. Financial Analyst	1.0	\$169,031
Eligibility Examiner	1.0	\$136,194
Sr. Accountant	1.0	\$122,584
Accountant Assistant	1.0	\$79,679
Subtotal	20.0	\$2,344,198
Tax Collector	-1.0	(\$128,588)
Assistant Tax Collector	-1.0	(\$115,901)
Director Revenue Collections	-1.0	(\$207,984)
Program Manager II	-1.0	(\$184,471)
Department Fiscal Officer	-1.0	(\$188,445)
Department of Tax and Collections Total	15.0	\$1,319,355
Sr. Account Clerk	-4.0	(\$408,163)
Account Clerk II	-1.0	(\$94,138)
Revenue Collections Officer	-8.0	(\$935,396)
Sr. Revenue Collections Officer	-2.0	(\$263,048)
Supervisor Revenue Collections Officer	-1.0	(\$135,965)
Sr. Financial Analyst	-1.0	(\$169,031)
Eligibility Examiner	-1.0	(\$136,194)
Sr. Accountant	-1.0	(\$122,584)
Accountant Assistant	-1.0	(\$79,679)
Social Services Agency Total	-20.0	(\$2,344,198)

Net Positions Added: 15.0 FTE**Ongoing Net General Fund Savings: \$694,114****Ongoing Net Cost: 1,640,645**

Offset by savings at Social Services Agency: \$2,334,759

One-Time cost Services and Supplies: \$15,000

 **Augment Staff for In-House Support of TCAS**

Recommended Action: Allocate \$567,709 to fund the addition of 1.0 FTE Information Systems Manager II position and 3.0 FTE Information Systems Manager I positions, and \$15,000 in one-time funds for space configuration and computer equipment.

Positions Added: 4.0 FTE**Ongoing Cost: \$567,709****One-time Cost: \$15,000****Changes Approved by the Board of Supervisors**

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

Department of Tax & Collections— Budget Unit 111 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
2148	Revenue Fund 0001	\$ 12,071,528	\$ 12,209,925	\$ 11,140,691	\$ 12,755,920	\$ 12,755,920	5.7%
2212	Tax Collector Fund 0001	8,751,275	8,942,186	8,243,797	8,916,123	9,535,398	9.0%
2213	Tax Collector-AB 589 Fund 0001-Closed FY18	1,944	1,944	—	—	—	-100.0%
2214	Tax Collection & Apportionment Sys Fund 0001	3,303,114	4,209,898	3,472,963	3,652,077	3,652,077	10.6%
2215	Recovery of Aid Program- Fund 0001	—	—	—	326,196	326,196	n/a
Total Net Expenditures		\$ 24,127,862	\$ 25,363,954	\$ 22,857,451	\$ 25,650,316	\$ 26,269,591	8.9%

Department of Tax & Collections— Budget Unit 111 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
2148	Revenue Fund 0001	\$ 12,071,528	\$ 12,209,925	\$ 11,140,691	\$ 12,755,920	\$ 12,755,920	5.7%
2212	Tax Collector Fund 0001	8,751,275	8,942,186	8,243,797	8,916,123	9,535,398	9.0%
2213	Tax Collector-AB 589 Fund 0001-Closed FY18	1,944	1,944	—	—	—	-100.0%
2214	Tax Collection & Apportionment Sys Fund 0001	3,303,114	4,209,898	3,472,963	3,652,077	3,652,077	10.6%
2215	Recovery of Aid Program- Fund 0001	—	—	—	2,660,955	2,660,955	n/a
Total Gross Expenditures		\$ 24,127,862	\$ 25,363,954	\$ 22,857,451	\$ 27,985,075	\$ 28,604,350	18.6%

Department of Tax & Collections— Budget Unit 111 Expenditures by Object

Object	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 17,192,105	\$ 17,475,627	\$ 16,695,429	\$ 19,834,033	\$ 20,453,308	19.0%
Services And Supplies	6,935,757	7,872,327	6,147,190	8,151,042	8,151,042	17.5%
Fixed Assets	—	16,000	14,833	—	—	—
Total Gross Expenditures	\$ 24,127,862	\$ 25,363,954	\$ 22,857,451	\$ 27,985,075	\$ 28,604,350	18.6%
Expenditure Transfers	—	—	—	(2,334,759)	(2,334,759)	n/a
Total Net Expenditures	\$ 24,127,862	\$ 25,363,954	\$ 22,857,451	\$ 25,650,316	\$ 26,269,591	8.9%



Department of Tax & Collections— Budget Unit 111
Revenues by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018	FY 2018	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
2148	Revenue Fund 0001	\$ 13,651,400	\$ 13,651,400	\$ 13,235,965	\$ 13,713,400	\$ 13,713,400	0.5%
2212	Tax Collector Fund 0001	5,710,000	5,710,000	5,892,720	2,110,000	2,110,000	-63.0%
2214	Tax Collection & Apportionment Sys Fund 0001	450,000	450,000	254,873	450,000	450,000	—
Total Revenues \$		19,811,400	19,811,400	19,383,559	16,273,400	16,273,400	-17.9%

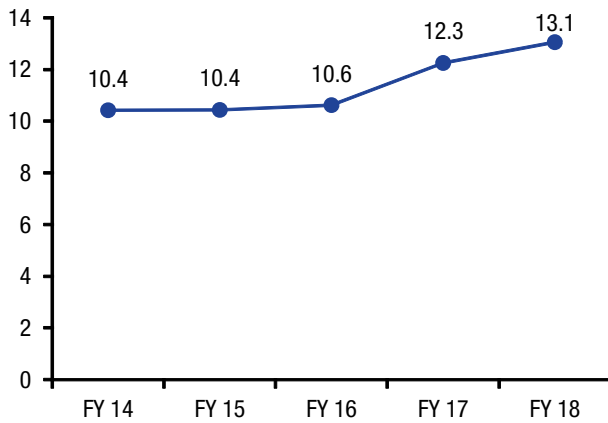
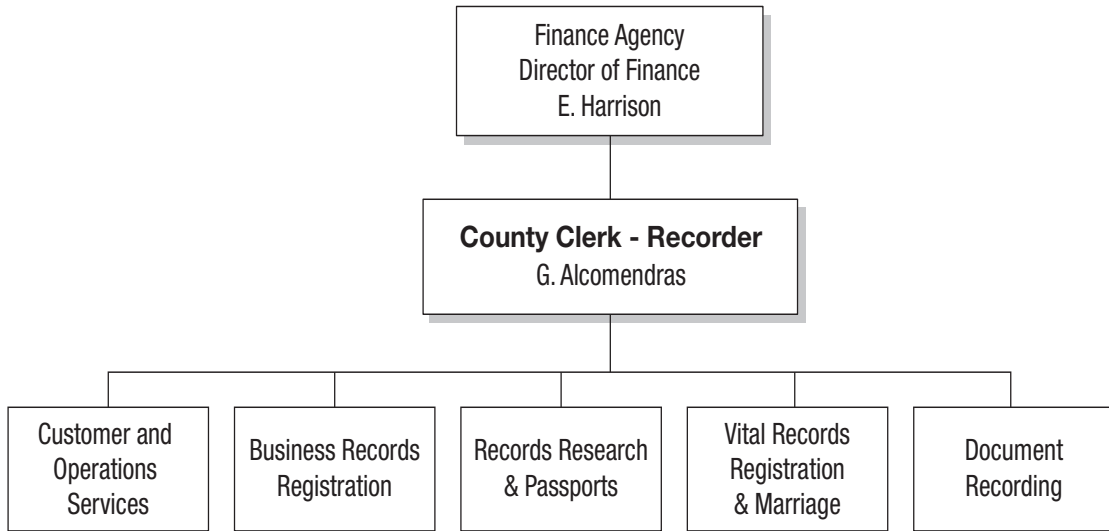
Department of Tax & Collections— Budget Unit 111
Revenues by Type

Type	FY 2017 Appropriations			FY 2018	FY 2018	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Taxes - Other Than Current Property	\$ 480,000	\$ 480,000	\$ 426,029	\$ 480,000	\$ 480,000	—
Licenses, Permits, Franchises	1,850,000	1,850,000	1,593,454	1,850,000	1,850,000	—
Fines, Forfeitures, Penalties	1,908,400	1,908,400	1,884,160	1,908,400	1,908,400	—
Revenue From Use Of Money/Property	460,000	460,000	61,433	460,000	460,000	—
Charges For Services	13,343,000	13,343,000	12,968,048	9,770,000	9,770,000	-26.8%
Other Financing Sources	1,770,000	1,770,000	2,450,437	1,805,000	1,805,000	2.0%
Total Revenues \$	19,811,400	19,811,400	19,383,559	16,273,400	16,273,400	-17.9%

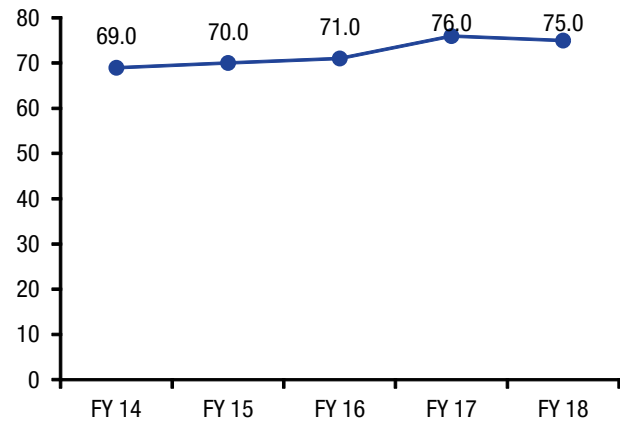


County Clerk-Recorder's Office

Section 1: Finance and Government



Gross Appropriation Trend



Staffing Trend





County Executive's Recommendation

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2018 Ongoing Net Cost/(Savings)	FY 2018 One-Time Net Cost/(Savings)
Transfer 4.0 FTE Positions to the General Fund	◆	Improve customer service and enhance operational efficiency	—	—	—
Allocate Resources for Continuity of Service	↑	Enable the Department to resume services to the public in the case of a disaster	—	—	\$50,000
Allocate Resources for Multi-language Queuing System	↑	Enhance public access with better technology	—	—	\$200,000
Allocate Resources for Ongoing Conversion Project	↑	Enhance infrastructure and improve efficiency	—	\$300,000	—
Allocate Funding for Server and Network Storage Enhancements	↑	Enhance continuity of operations	—	—	\$700,000

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

◆ Transfer 4.0 FTE Positions to the General Fund

Recommended Action: Transfer 4.0 FTE filled positions from the Clerk-Recorder's Modernization Fund to the General Fund.

Summary of Position Changes

Classification	FTE	Cost/(Savings)
Assistant County Clerk-Recorder	1.0	\$188,223
Program Manager II	1.0	\$184,471
Clerk-Recorder Office Specialist III	1.0	\$114,179
Associate Management Analyst B	1.0	\$123,551
Total	4.0	\$610,424

Ongoing Cost: \$0



↑ Allocate Resources for Continuity of Service

Recommended Action: Allocate one-time funding of \$50,000 for the Disaster Recovery Project.

One-time Cost: \$50,000

Funding will be allocated from the Clerk-Recorder's Modernization Fund

↑ Allocate Resources for Multi-language Queuing System

Recommended Action: Allocate one-time funding of \$200,000 to implement a new multi-functional queuing system.

One-time Cost: \$200,000

Funding will be allocated from the Clerk-Recorder's Modernization Fund

↑ Allocate Resources for Conversion Project

Recommended Action: Allocate an ongoing appropriation of \$300,000 for the Image Conversion Project.

Ongoing Cost: \$300,000

Funding will be allocated from the Clerk-Recorder's Modernization Fund

↑ Allocate funding for Server and Storage Enhancements

Recommended Action: Allocate one-time funding of \$700,000 to acquire additional server and network storage enhancements.

Ongoing Cost: \$700,000

Funding will be allocated from the Social Security Number Truncation Fund

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the County Clerk-Recorder's Office as recommended by the County Executive.

County Recorder— Budget Unit 114 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
011401	County Recorder	\$ 11,187,879	\$ 13,047,532	\$ 10,930,827	\$ 12,017,110	\$ 12,017,110	7.4%
011402	County Recorder -Fund 0001	1,068,476	1,075,576	1,008,013	1,043,681	1,043,681	-2.3%
Total Net Expenditures		\$ 12,256,355	\$ 14,123,108	\$ 11,938,840	\$ 13,060,791	\$ 13,060,791	6.6%

County Recorder— Budget Unit 114 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
011401	County Recorder	\$ 11,187,879	\$ 13,047,532	\$ 10,930,827	\$ 12,017,110	\$ 12,017,110	7.4%
011402	County Recorder -Fund 0001	1,068,476	1,075,576	1,008,013	1,043,681	1,043,681	-2.3%
Total Gross Expenditures		\$ 12,256,355	\$ 14,123,108	\$ 11,938,840	\$ 13,060,791	\$ 13,060,791	6.6%



County Recorder— Budget Unit 114 Expenditures by Object

Object	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 8,613,308	\$ 8,691,433	\$ 8,299,060	\$ 8,737,459	\$ 8,738,854	1.5%
Services And Supplies	3,073,460	4,738,088	3,625,563	4,194,345	4,192,950	36.4%
Fixed Assets	—	124,000	14,217	60,000	60,000	n/a
Operating/Equity Transfers	543,987	543,987	—	68,987	68,987	-87.3%
Reserves	25,600	25,600	—	—	—	-100.0%
Total Net Expenditures	\$ 12,256,355	\$ 14,123,108	\$ 11,938,840	\$ 13,060,791	\$ 13,060,791	6.6%

County Recorder— Budget Unit 114 Revenues by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
011401	County Recorder	\$ 42,901,401	\$ 42,914,852	\$ 40,605,355	\$ 42,921,287	\$ 42,921,287	0.0%
011402	County Recorder -Fund 0001	1,699,000	1,699,000	1,772,666	1,720,000	1,720,000	1.2%
Total Revenues		\$ 44,600,401	\$ 44,613,852	\$ 42,378,021	\$ 44,641,287	\$ 44,641,287	0.1%

County Recorder— Budget Unit 114 Revenues by Type

Type	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Other Than Current Property	\$ 30,400,000	\$ 30,400,000	\$ 28,904,200	\$ 30,400,000	\$ 30,400,000	—
Licenses, Permits, Franchises	1,445,000	1,445,000	1,525,476	1,486,000	1,486,000	2.8%
Revenue From Use Of Money/Property	41,500	41,500	159,321	41,500	41,500	—
Charges For Services	12,240,914	12,240,914	11,400,496	12,266,800	12,266,800	0.2%
Other Financing Sources	472,987	486,438	388,528	446,987	446,987	-5.5%
Total Revenues	\$ 44,600,401	\$ 44,613,852	\$ 42,378,021	\$ 44,641,287	\$ 44,641,287	0.1%



Section 2: Public Safety and Justice

Section 2: Public Safety and Justice



Public Safety and Justice

Mission

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



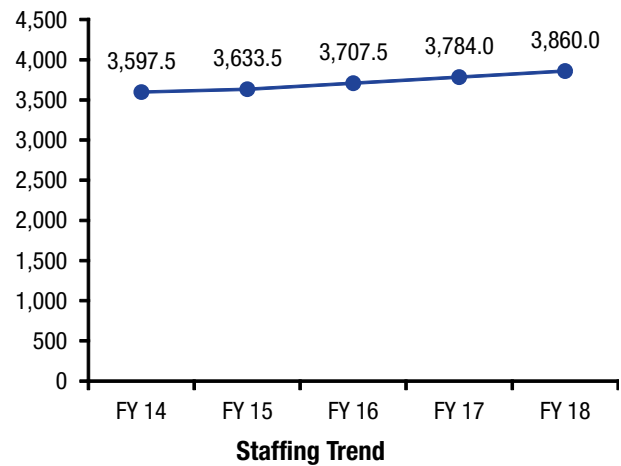
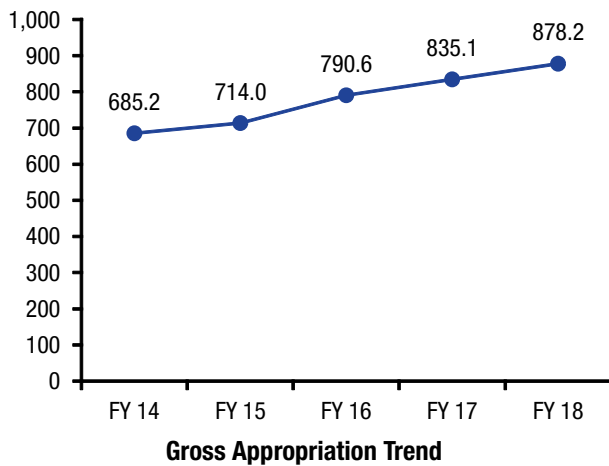
Departments

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

Public Safety and Justice

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

Section 2: Public Safety and Justice



Net Expenditures By Department

BU	Department Name	FY 2017 Appropriations			FY 2018	FY 2018	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
202	District Attorney Department	\$ 123,017,792	\$ 128,029,328	\$ 123,456,682	\$ 127,019,872	\$ 127,108,869	3.3%
204	Public Defender	61,085,042	63,452,545	61,788,789	63,955,345	64,197,593	5.1%
210	Office of Pretrial Services	6,598,640	6,745,117	6,319,155	6,555,778	6,555,778	-0.6%
217	Criminal Justice Support	52,797,943	56,864,224	43,991,267	52,119,515	52,119,515	-1.3%
230	Sheriff's Department	157,807,896	167,937,215	162,099,942	171,280,512	171,413,306	8.6%
235	Sheriff's Doc Contract	144,480,336	157,335,310	155,277,733	146,009,323	151,009,323	4.5%
240	Department of Correction	96,593,753	111,119,270	109,356,587	103,362,396	103,542,396	7.2%
246	Probation Department	171,680,928	181,774,804	170,382,695	175,364,998	176,397,065	2.7%
293	Med Exam-Coroner Fund 0001	4,776,928	5,084,769	4,985,736	6,312,757	6,312,757	32.2%
Total Net Expenditures		\$ 818,839,258	\$ 878,342,582	\$ 837,658,585	\$ 851,980,497	\$ 858,656,602	4.9%

Gross Expenditures By Department

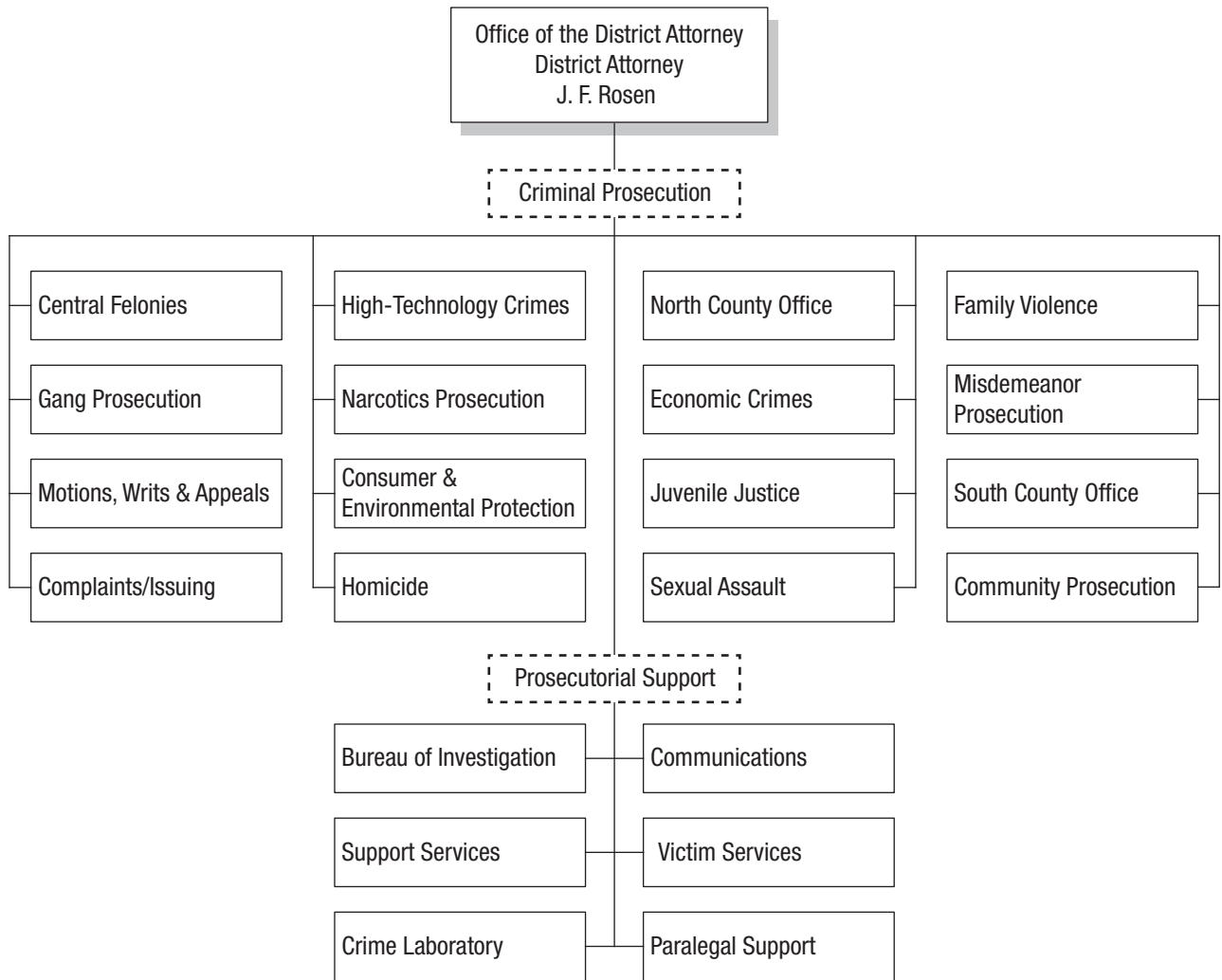
BU	Department Name	FY 2017 Appropriations			FY 2018	FY 2018	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
202	District Attorney Department	\$ 132,628,782	\$ 141,905,993	\$ 136,153,341	\$ 139,944,236	\$ 140,033,232	5.6%
204	Public Defender	61,342,440	63,709,943	62,046,187	64,212,743	64,454,991	5.1%
210	Office of Pretrial Services	6,875,893	7,022,370	6,429,031	6,833,031	6,833,031	-0.6%
217	Criminal Justice Support	52,797,943	56,864,224	43,991,267	52,119,515	52,119,515	-1.3%
230	Sheriff's Department	163,364,597	174,589,376	169,878,981	176,491,067	176,873,395	8.3%
235	Sheriff's Doc Contract	144,480,336	157,335,310	155,277,733	146,009,323	151,009,323	4.5%
240	Department of Correction	96,777,560	111,303,077	109,548,312	103,549,738	103,729,738	7.2%
246	Probation Department	172,083,538	182,177,414	170,655,709	175,767,608	176,799,675	2.7%
293	Med Exam-Coroner Fund 0001	4,776,928	5,084,769	4,985,736	6,312,757	6,312,757	32.2%
Total Gross Expenditures		\$ 835,128,017	\$ 899,992,476	\$ 858,966,296	\$ 871,240,018	\$ 878,165,658	5.2%

Revenues By Department

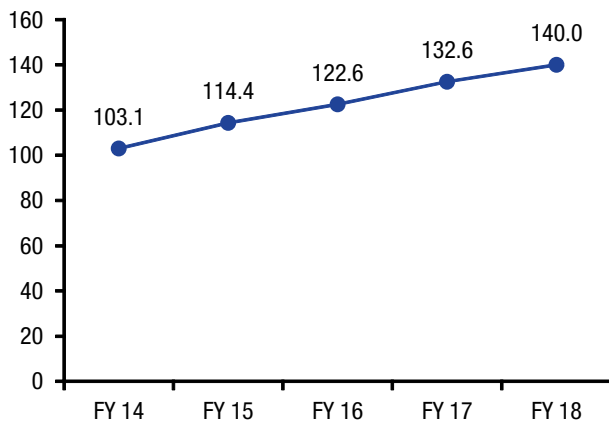
BU	Department Name	FY 2017 Appropriations			FY 2018	FY 2018	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
202	District Attorney Department	\$ 19,734,838	\$ 22,750,002	\$ 21,277,632	\$ 21,434,455	\$ 21,434,455	8.6%
204	Public Defender	1,236,335	1,236,335	1,081,287	1,213,335	1,213,335	-1.9%
210	Office of Pretrial Services	1,326,562	1,326,562	978,596	1,039,562	1,039,562	-21.6%
217	Criminal Justice Support	230,421,091	234,540,641	220,698,858	229,706,866	232,706,866	1.0%
230	Sheriff's Department	68,320,274	72,889,706	68,649,515	75,984,020	75,984,020	11.2%
235	Sheriff's Doc Contract	9,225,525	9,225,525	9,291,283	9,225,525	9,225,525	—
240	Department of Correction	10,950,126	9,105,700	9,526,908	3,732,537	3,732,537	-65.9%
246	Probation Department	39,759,774	46,751,819	43,090,848	45,290,886	45,869,886	15.4%
293	Med Exam-Coroner Fund 0001	341,367	341,367	331,317	341,367	341,367	—
Total Revenues		\$ 381,315,892	\$ 398,167,657	\$ 374,926,243	\$ 387,968,553	\$ 391,547,553	2.7%



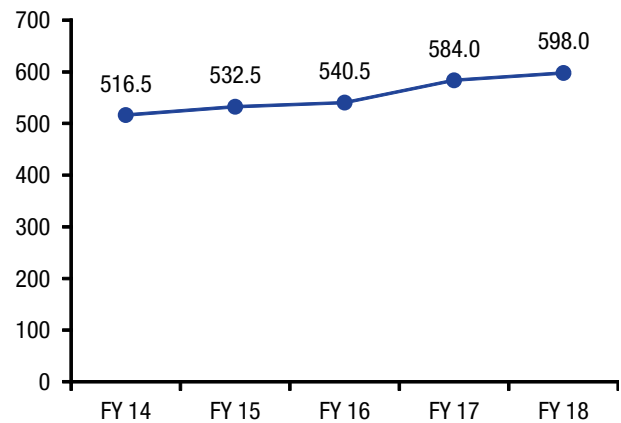
Office of the District Attorney



Section 2: Public Safety and Justice

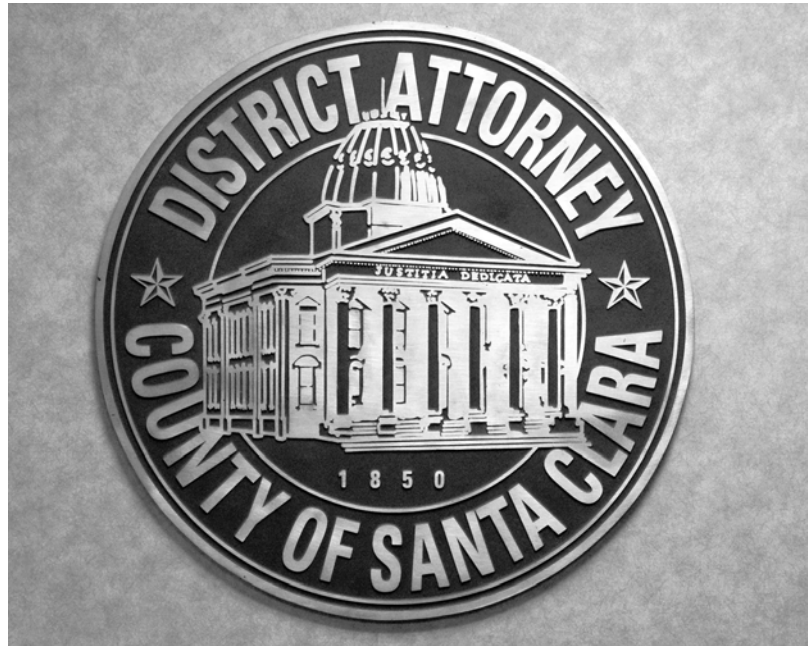


Gross Appropriation Trend



Staffing Trend





County Executive's Recommendation

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2018 Ongoing Net Cost/(Savings)	FY 2018 One-Time Net Cost/(Savings)
Implement Truancy Reform	↑	Reduce truancy in the County	1.0	\$173,076	(\$35,269)
Implement Gun Violence Reduction and DNA Processing Improvements	↑	Improve turnaround time for analysis of firearm evidence	5.0	\$540,635	(\$120,159)
Expand Parent Project	↑	Broaden the reach of services to families with at-risk youth.	4.0	\$401,780	(\$68,445)
Add Labor Trafficking Investigator	↑	Dedicate resources to investigate and prosecute labor trafficking cases	1.0	\$174,157	(\$2,789)
Enhance Coordination in the Community Prosecution Unit	↑	Provide leadership and support for the Community Prosecutors Unit	1.0	\$173,076	(\$35,269)
Increase Funding for Crime Lab Equipment	↑	Enhance analysis capabilities for certain materials	—	—	\$220,000
Increase Funding for Crime Lab Training	↑	Provide funding for training and licenses	—	—	\$80,000
Increase Paralegal Supervision	↑	Reduce span of control and enhance ability to provide strategic direction	1.0	\$141,304	(\$27,326)
Expand Victim Services to Juvenile Justice System	↑	Provide existing victim services to juvenile cases	1.0	\$101,291	(\$17,322)
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

↑ Implement Truancy Reform

Recommended Action: Add 1.0 FTE Attorney I position to change the County's practices for truancy prevention and allocate one-time funds of \$8,000 for systems, equipment, furniture, and supplies.

Positions Added: 1.0
Ongoing Cost: \$173,076
One-time Net Savings: \$35,269
 Salary savings reflecting time for recruitment: \$43,269
 Services and Supplies: \$8,000

↑ Implement Gun Violence Reduction and DNA Processing Improvements

Recommended Action: Add 5.0 FTE Criminalists I positions to process firearms and DNA evidence in support of a countywide gun violence reduction project, recognize \$100,000 in ongoing revenue, and allocate one-time funds of \$40,000 for systems, equipment, furniture, and supplies.

Positions Added: 5.0
Ongoing Net Cost: \$540,635
 Salaries and Benefits: \$640,635
 Ongoing revenue: \$100,000

One-time Net Savings: \$120,159
 Salary savings reflecting time for recruitment: \$160,159
 Service and Supplies: \$40,000

↑ Expand Parent Project

Recommended Action: Add 1.0 FTE Supervising Community Worker position, 2.0 FTE Community Worker positions, 1.0 FTE Office Specialist III positions to allow the Office to double the number of Parent Project classes and allocate one-time funds of \$32,000 for systems, equipment, furniture, and supplies.

Positions Added: 4.0
Ongoing Cost: \$401,780
One-time Net Savings: \$68,445
 Salary savings reflecting time for recruitment: \$100,445
 Services and Supplies: \$32,000

↑ Add Labor Trafficking Investigator

Recommended Action: Add 1.0 FTE Criminal Investigator position to focus on the investigation, prosecution, and prevention of labor trafficking, allocate

one-time funds of \$40,000 for a vehicle, radio and safety equipment and ongoing allocation of \$3,000 for fuel and maintenance.

Positions Added: 1.0
Ongoing Net Cost: \$174,157
 Salaries and benefits: \$171,154
 Fuel and Maintenance: \$3,000

One-time Net Savings: \$2,789
 Salary savings reflecting time for recruitment: \$42,789
 Vehicle and Equipment: \$40,000

↑ Enhance Coordination in the Community Prosecution Unit

Recommended Action: Add 1.0 FTE Attorney position to lead the Community Prosecution Unit, and allocate one-time funds of \$8,000 for systems, equipment, furniture, and supplies.

Positions Added: 1.0
Ongoing Cost: \$173,076
One-time Net Savings: \$35,269
 Salary savings reflecting time for recruitment: \$43,269
 Services and Supplies: \$8,000

↑ Increase Funding for Crime Lab Equipment

Recommended Action: Allocate one-time funds by \$220,000 to purchase an X-ray fluorescence spectrophotometer for the Crime Lab.

One-time Cost: \$220,000

↑ Increase Funding for Crime Lab Training

Recommended Action: Allocate one-time funding of \$80,000 for training and licensing of Criminalists in the Digital and Multimedia Evidence unit and for the purchase of smart boards for the Crime Lab training room.

One-time Cost: \$80,000

↑ Increase Paralegal Supervision

Recommended Action: Add 1.0 FTE Supervising Paralegal position and allocate one-time funds of \$8,000 for systems, equipment, furniture, and supplies.

Service Impact: The addition of this position will reduce the span of control for the current Supervising Paralegal responsible for the management of all Paralegals in the Office. It will allow time for the two Supervising Paralegals (one existing and one new) to focus on strategic direction, interaction with key internal customers, and prepare long-range planning.

Positions Added: 1.0
Ongoing Cost: \$141,304
One-time Net Savings: \$27,326
 Salary savings reflecting time for recruitment: \$35,326
 Services and Supplies: \$8,000

↑ Expand Victim Services to Juvenile Justice System

Recommended Action: Add 1.0 FTE Victim-Witness Advocate position to provide on-call victim services for juvenile victims, and allocate one-time funds of \$8,000 for systems, equipment, furniture, and supplies.

Positions Added: 1.0
Ongoing Cost: \$101,291
One-time Net Savings: \$17,322
 Salary savings reflecting time for recruitment: \$25,322
 Services and Supplies: \$8,000

Changes Approved by the Board of Supervisors

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

Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 2018 Ongoing Net Cost/(Savings)	FY 2018 One-Time Net Cost/(Savings)
Expand Parent Project	●	No Impact to Service.	(1.0)	—	—
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

● Expand Parent Project

Board Action: Delete 1.0 FTE Management Analyst position added as part of the FY17-18 County Executive's Recommended Budget and add salaries without benefits for the commensurate amount.

The County Executive recommended adding four positions to support expansion of the Parent Project in the District Attorney's Office (pg. 283 REC). One of the positions was intended to be a new classification (Supervising Community Worker) with the salary equivalent to a Management Analyst position. This action shifts the budget to salaries without benefits and allows the Department to work with ESA to create the desired classification.

This Board-approved adjustment to the County Executive's FY 17-18 Recommended Budget is based on a revised recommendation from the County Executive.

Positions Deleted: 1.0 FTE
Ongoing Net Cost: \$0
 Ongoing Savings: \$135,257
 Ongoing Costs: \$135,257



District Attorney Department— Budget Unit 202

Net Expenditures by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
3810	HiTech React Grant Fund 0001	\$ 2,132,760	\$ 2,133,170	\$ 1,761,011	\$ 2,141,664	\$ 2,141,664	0.4%
3813	DA - Workers' Comp Fraud Grant Fund 0001	2,474,976	2,626,811	2,614,340	2,626,811	2,626,811	6.1%
3816	Dis & Health Ins Grant Fund 0001	689,358	958,801	954,266	958,460	958,460	39.0%
3818	DA-Auto Insur Grant Fund 0001	928,221	1,010,500	1,005,682	1,010,500	1,010,500	8.9%
3819	DA - Urban Grant Fund 0001	1,019,831	1,314,687	1,290,342	1,311,936	1,311,946	28.6%
3820	Laboratory Of Criminalistics Fund 0001	12,693,412	13,267,221	12,482,504	12,989,973	13,228,373	4.2%
3821	DNA Capacity ENH Backlog Redc Prog-Fund 0001	—	211,294	234,091	—	—	—
3825	DA Public Safety Realignment-F0001	436,900	436,900	413,983	450,000	450,000	3.0%
3832	Administrative Svcs Fund 0001	26,899,293	28,353,440	26,289,663	30,050,108	29,474,008	9.6%
3833	Paralegal Services Fund 0001	4,088,971	4,247,941	4,333,777	4,327,301	4,327,301	5.8%
3834	Legal Spt Svcs Fund 0001	16,051,320	16,199,191	15,838,501	16,276,656	16,346,656	1.8%
3835	Welfare Fraud Investigations Fund 0001	(335,553)	(335,553)	(352,998)	(230,274)	(230,274)	-31.4%
3836	Attorneys Fund 0001	49,738,373	50,341,289	50,515,270	48,709,424	48,977,124	-1.5%
3837	VW-CalEMA - F0001	1,663,948	1,727,800	1,142,386	1,183,576	1,183,576	-28.9%
3838	Victim Witness-BOC -F0001	1,307,371	1,115,803	1,115,703	1,115,703	1,115,703	-14.7%
3840	Real Estate Fraud - Fund 0001	3,000,004	3,275,999	3,233,987	3,000,000	3,000,000	0.0%
3843	UV and Outreach Program - Fund 0001	228,605	221,000	208,091	175,000	175,000	-23.4%
3844	XV-Vehicular Crime Victims - Fund 0001	—	175,000	92,885	175,000	175,000	n/a
3845	XC-County Victim Services Program-Fund 0001	—	748,034	283,198	748,033	748,033	n/a
3846	KU-Cal OES Increased Access to Svs Prgm-Fund 0001	—	—	—	—	88,986	n/a
Total Net Expenditures		\$ 123,017,792	\$ 128,029,328	\$ 123,456,682	\$ 127,019,872	\$ 127,108,869	3.3%



District Attorney Department— Budget Unit 202

Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
3810	HiTech React Grant Fund 0001	\$ 2,132,760	\$ 2,133,170	\$ 1,761,011	\$ 2,141,664	\$ 2,141,664	0.4%
3813	DA - Workers' Comp Fraud Grant Fund 0001	2,474,976	2,626,811	2,614,340	2,626,811	2,626,811	6.1%
3816	Dis & Health Ins Grant Fund 0001	689,358	958,801	954,266	958,460	958,460	39.0%
3818	DA-Auto Insur Grant Fund 0001	928,221	1,010,500	1,005,682	1,010,500	1,010,500	8.9%
3819	DA - Urban Grant Fund 0001	1,019,831	1,314,687	1,290,342	1,311,936	1,311,946	28.6%
3820	Laboratory Of Criminalistics Fund 0001	12,929,215	13,556,744	12,752,915	13,279,496	13,517,896	4.6%
3821	DNA Capacity ENH Backlog Redc Prog-Fund 0001	—	211,294	234,091	—	—	—
3825	DA Public Safety Realignment-F0001	436,900	436,900	413,983	450,000	450,000	3.0%
3832	Administrative Svcs Fund 0001	27,975,628	32,603,235	29,706,758	33,749,653	33,173,553	18.6%
3833	Paralegal Services Fund 0001	4,895,340	5,207,057	5,049,009	5,287,418	5,287,418	8.0%
3834	Legal Spt Svcs Fund 0001	20,516,130	21,249,464	20,996,009	21,103,471	21,173,471	3.2%
3835	Welfare Fraud Investigations Fund 0001	649	649	—	—	—	-100.0%
3836	Attorneys Fund 0001	52,429,845	53,333,044	53,298,686	51,627,515	51,895,215	-1.0%
3837	VW-CalEMA - F0001	1,663,948	1,727,800	1,142,386	1,183,576	1,183,576	-28.9%
3838	Victim Witness-BOC -F0001	1,307,371	1,115,803	1,115,703	1,115,703	1,115,703	-14.7%
3840	Real Estate Fraud - Fund 0001	3,000,004	3,275,999	3,233,987	3,000,000	3,000,000	0.0%
3843	UV and Outreach Program - Fund 0001	228,605	221,000	208,091	175,000	175,000	-23.4%
3844	XV-Vehicular Crime Victims - Fund 0001	—	175,000	92,885	175,000	175,000	n/a
3845	XC-County Victim Services Program-Fund 0001	—	748,034	283,198	748,033	748,033	n/a
3846	KU-Cal OES Increased Access to Svs Prgm-Fund 0001	—	—	—	—	88,986	n/a
Total Gross Expenditures		\$ 132,628,782	\$ 141,905,993	\$ 136,153,341	\$ 139,944,236	\$ 140,033,232	5.6%

District Attorney Department— Budget Unit 202

Expenditures by Object

Object	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 112,019,697	\$ 113,432,587	\$ 111,016,899	\$ 114,056,435	\$ 114,145,421	1.9%



District Attorney Department— Budget Unit 202 Expenditures by Object

Object	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp			
Services And Supplies	20,151,452	27,320,807	24,140,129	25,556,268	25,506,278	26.6%
Fixed Assets	457,633	1,152,598	996,313	331,533	381,533	-16.6%
Total Gross Expenditures	\$ 132,628,782	\$ 141,905,993	\$ 136,153,341	\$ 139,944,236	\$ 140,033,232	5.6%
Expenditure Transfers	(9,610,990)	(13,876,664)	(12,696,659)	(12,924,364)	(12,924,364)	34.5%
Total Net Expenditures	\$ 123,017,792	\$ 128,029,328	\$ 123,456,682	\$ 127,019,872	\$ 127,108,869	3.3%

District Attorney Department— Budget Unit 202 Revenues by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
3810	HiTech React Grant Fund 0001	\$ 2,000,000	\$ 2,000,000	\$ 1,761,011	\$ 2,141,664	\$ 2,141,664	7.1%
3813	DA - Workers' Comp Fraud Grant Fund 0001	2,446,586	2,626,811	2,626,811	2,626,811	2,626,811	7.4%
3816	Dis & Health Ins Grant Fund 0001	670,000	958,801	958,801	958,460	958,460	43.1%
3818	DA-Auto Insur Grant Fund 0001	928,220	1,010,500	1,010,500	1,010,500	1,010,500	8.9%
3819	DA - Urban Grant Fund 0001	1,019,831	1,311,936	1,287,591	1,311,936	1,311,936	28.6%
3820	Laboratory Of Criminalistics Fund 0001	4,158,435	4,380,276	4,367,792	3,954,000	3,954,000	-4.9%
3821	DNA Capacity ENH Backlog Redc Prog-Fund 0001	—	211,294	210,825	—	—	—
3825	DA Public Safety Realignment-F0001	436,900	436,900	414,322	450,000	450,000	3.0%
3832	Administrative Svcs Fund 0001	848,522	552,036	623,053	236,000	236,000	-72.2%
3833	Paralegal Services Fund 0001	124,864	413,450	390,617	424,116	424,116	239.7%
3834	Legal Spt Svcs Fund 0001	941,587	941,587	719,476	1,005,375	1,005,375	6.8%
3836	Attorneys Fund 0001	918,875	918,875	833,231	918,281	918,281	-0.1%
3837	VW-CalEMA - F0001	1,183,576	1,727,800	1,142,386	1,183,576	1,183,576	—
3838	Victim Witness-BOC -F0001	1,057,442	1,115,703	1,115,703	1,115,703	1,115,703	5.5%
3840	Real Estate Fraud - Fund 0001	3,000,000	3,000,000	3,232,392	3,000,000	3,000,000	—
3843	UV and Outreach Program - Fund 0001	—	221,000	207,037	175,000	175,000	n/a
3844	XV-Vehicular Crime Victims - Fund 0001	—	175,000	92,885	175,000	175,000	n/a
3845	XC-County Victim Services Program-Fund 0001	—	748,033	283,198	748,033	748,033	n/a
Total Revenues		\$ 19,734,838	\$ 22,750,002	\$ 21,277,632	\$ 21,434,455	\$ 21,434,455	8.6%



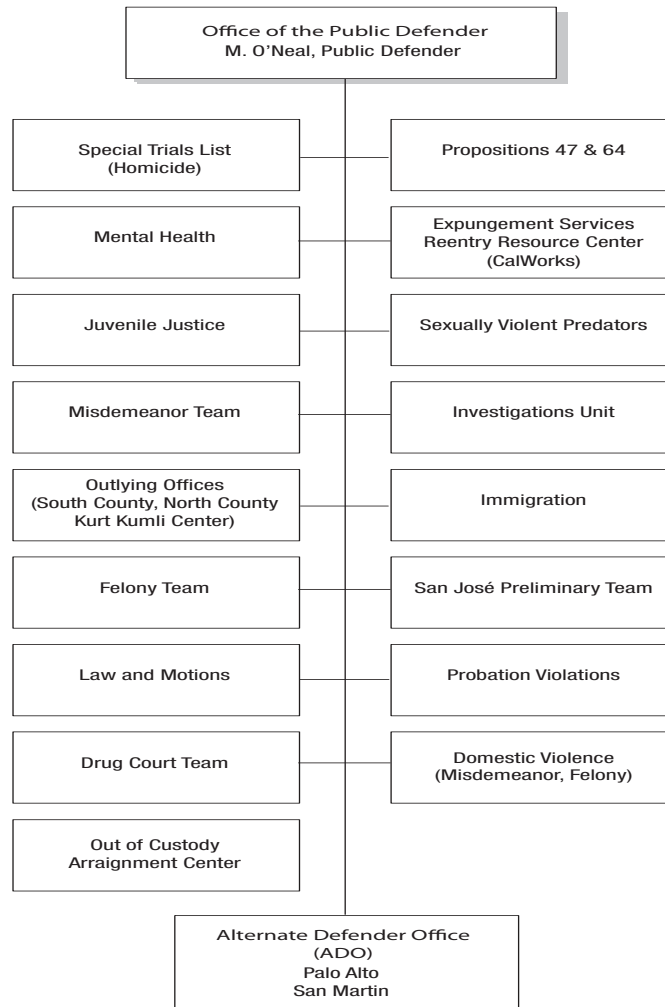
District Attorney Department— Budget Unit 202

Revenues by Type

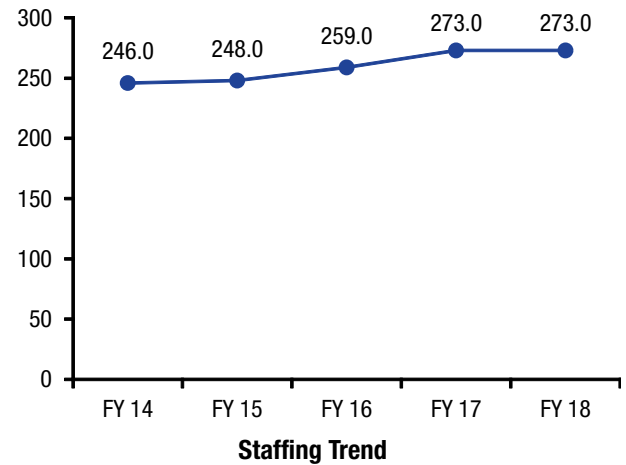
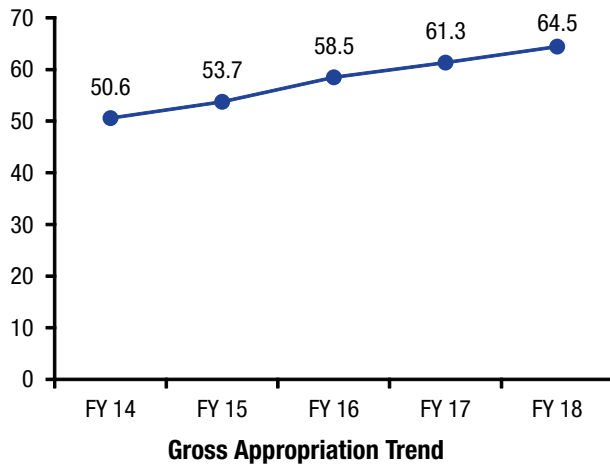
Type	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp			
Fines, Forfeitures, Penalties	\$ 35,000	\$ 35,000	\$ 31,683	\$ 35,000	\$ 35,000	—
Revenue From Use Of Money/Property	1	342	341	—	—	-100.0%
Aid From Government Agencies - State	7,598,800	10,183,829	9,336,347	9,593,605	9,593,605	26.3%
Aid From Government Agencies - Federal	293,224	607,418	598,112	—	—	-100.0%
Charges For Services	6,619,577	6,653,177	6,821,444	6,628,366	6,628,366	0.1%
Other Financing Sources	5,188,236	5,270,236	4,489,705	5,177,484	5,177,484	-0.2%
Total Revenues	\$ 19,734,838	\$ 22,750,002	\$ 21,277,632	\$ 21,434,455	\$ 21,434,455	8.6%



Office of the Public Defender



Section 2: Public Safety and Justice





County Executive's Recommendation

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2018 Ongoing Net Cost/(Savings)	FY 2018 One-Time Net Cost/(Savings)
Add Resources to Public Safety Realignment (AB109)	↑	Increase resources to support Public Safety Realignment (AB109)	1.0	\$101,457	(\$15,864)
Add Resources to Paralegal Team	↑	Increase resources to support Paralegal Team	1.0	\$141,111	(\$30,278)
Add Resources to Case Management Services	↑	Increase resources to support case management services	2.0	\$268,848	(\$55,212)
Add Resources to Management Analysis	↑	Increase resources to support analytical work	1.0	\$184,471	(\$41,118)
Add Resources to Homicide Unit	↑	Increase resources to support Homicide Unit for ADO	1.0	\$274,834	(\$63,336)
Add Resources to Investigation Unit	↑	Increase resources to support Investigation Unit for ADO	1.0	\$166,145	(\$36,536)
Add Resources to Clerical Unit	↑	Increase resources to support Clerical Unit for ADO	1.0	\$83,575	(\$11,393)
Add Resources to Case Management Services	↑	Increase resources to support case management services for ADO	1.0	\$134,424	(\$28,606)
Extend Resources to Proposition 47, "The Safe Neighborhoods and Schools Act"	◆	Extending resources to support Proposition 47, "The Safe Neighborhoods and Schools Act"	8.0	\$1,243,108	(\$927,602)
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					



↑ Add Resources to Public Safety Realignment (AB109)

Recommended Action Add 1.0 FTE alternatively staffed Legal Clerk/Legal Clerk Trainee position to provide support to AB109 program and allocate one-time funding to improve the Office's computer equipment and workstations.

Positions Added: 1.0 FTE
Ongoing Cost: \$101,457
One-time Net Savings: \$15,864
 Salary savings reflecting time for recruitment: \$25,364
 Services and Supplies: \$9,500

↑ Add Resources to Paralegal Team

Recommended Action: Add 1.0 FTE Supervising Paralegal position to provide support to the Paralegal Team and allocate one-time funding to improve the Office's computer equipment and workstations.

Positions Added: 1.0 FTE
Ongoing Cost: \$141,111
One-time Net Savings: \$30,278
 Salary savings reflecting time for recruitment: \$35,278
 Services and Supplies: \$5,000

↑ Add Resources to Case Management Services

Recommended Action: Add 2.0 FTE alternatively staffed Social Worker III/II positions to support case management services and allocate one-time funding to improve the Office's computer equipment and workstations.

Positions Added: 2.0 FTE
Ongoing Cost: \$268,848
One-time Net Savings: \$55,212
 Salary savings reflecting time for recruitment: \$67,212
 Services and Supplies: \$12,000

↑ Add Resources to Management Analysis

Recommended Action: Add 1.0 FTE Program Manager II position to provide support to management analysis and analytical work and allocate one-time funding to improve the Office's computer equipment and workstations.

Positions Added: 1.0 FTE
Ongoing Cost: \$184,471
One-time Net Savings: \$41,118
 Salary savings reflecting time for recruitment: \$46,118
 Services and Supplies: \$5,000

↑ Add Resources to Homicide Unit

Recommended Action: Add 1.0 FTE alternately staffed Attorney IV/III/II/I position to provide support to Homicide Unit at the Alternate Defender Office and allocate one-time funding to improve the Office's computer equipment and workstations.

Positions Added: 1.0 FTE
Ongoing Cost: \$274,834
One-time Net Savings: \$63,336
 Salary savings reflecting time for recruitment: \$68,708
 Services and Supplies: \$5,372

↑ Add Resources to Investigation Unit

Recommended Action: Add 1.0 FTE alternately staffed Public Defender Investigator II/I position to provide support to the Investigation Unit at the Alternate Defender Office and allocate one-time funding to improve the Office's computer equipment and workstations.

Positions Added: 1.0 FTE
Ongoing Cost: \$166,145
One-time Net Savings: \$36,536
 Salary savings reflecting time for recruitment: \$41,536
 Services and Supplies: \$5,000



↑ Add Resources to Clerical Unit

Recommended Action: Add 1.0 FTE alternately staffed Office Specialist II/I position to the Clerical Unit at the Alternate Defender Office and allocate one-time funding to improve the Office’s computer equipment and workstations.

Positions Added: 1.0 FTE
Ongoing Cost: \$83,575
One-time Net Savings: \$11,393
 Salary savings reflecting time for recruitment: \$20,893
 Services and Supplies: \$9,500

↑ Add Resources to Case Management Services

Recommended Action: Add 1.0 FTE alternately staffed Social Worker I/II position to case management services at the Alternate Defender Office and allocate one-time funding to improve the Office’s computer equipment and workstations.

Positions Added: 1.0 FTE
Ongoing Cost: \$134,424
One-time Net Savings: \$28,606
 Salary savings reflecting time for recruitment: \$33,606
 Services and Supplies: \$5,000

◆ Extend Resources to Proposition 47, “The Safe Neighborhoods and Schools Act”

Recommended Action: Extend 8.0 FTE term-limited positions to provide support for Propositions 47, The Safe Neighborhoods and Schools Act activities and allocate one-time funding to improve the Office’s computer equipment and workstations.

Summary of Positions

Classification	FTE
Attorney IV/III/II/I	2.0
Sr. Paralegal/Paralegal	4.0
Legal Clerk	1.0
Office Specialist II	1.0
Total	8.0

Positions Added: 8.0 FTE
Ongoing Cost: \$1,243,108
One-time Net Savings: \$927,602
 Salary savings due to positions budgeted through February 2018: \$932,346
 Services and Supplies: \$4,744

Changes Approved by the Board of Supervisors

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

Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 2018 Ongoing Net Cost/(Savings)	FY 2018 One-Time Net Cost/(Savings)
Add Resources to Digital Discovery Project	↑	Increase resources to support Digital Discovery Project	1.0	\$93,117	(\$11,779)
Modify Resources to Proposition 47, “The Safe Neighborhoods and Schools Act”	◆	Modifying resources to support Proposition 47, “The Safe Neighborhoods and Schools Act”	-8.0	—	\$4,744
Add Resources to Criminal Immigration Attorney	↑	Increase resources to support Criminal Immigration Attorney	—	—	\$140,000
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					



↑ Add Resources to Digital Discovery Project

Recommended Action: Add 1.0 FTE Office Specialist III position to support Digital Discovery Project and allocate one-time funding to improve the Office’s computer equipment and workstations.

This Board-approved adjustment to the County Executive’s FY 17-18 Recommended Budget is based on a revised recommendation from the County Executive.

Positions Added: 1.0 FTE
Ongoing Cost: \$93,117
One-time Net Savings: \$11,779

Salary savings reflecting time for recruitment: \$23,279
 Services and Supplies: \$11,500

◆ Modify Resources to Proposition 47, “The Safe Neighborhoods and Schools Act”

Recommended Action: Delete 8.0 FTE term-limited positions to provide support for Propositions 47, The Safe Neighborhoods and Schools Act activities and allocate one-time funding to improve the Office’s computer equipment and workstations.

Upon evaluation of the job functions by the Employee Services Agency (ESA), the expiration date for the existing eight unclassified positions will be extended for another 18 months, from March 2018 to September 2019. By extending the expiration date, the Office of the Public Defender will be deleting the eight unclassified positions that was requested during FY 17-18 Recommended Budget.

This Board-approved adjustment to the County Executive’s FY 17-18 Recommended Budget is based on a revised recommendation from the County Executive.

Summary of Positions

Classification	FTE
Attorney I/II/III/IV	2.0
Paralegal/Sr. Paralegal	4.0
Legal Clerk	1.0
Office Specialist II	1.0
Attorney I/II/III/IV	-2.0
Paralegal/Sr. Paralegal	-4.0
Legal Clerk	-1.0
Office Specialist II	-1.0
Total	0.0

Positions Deleted: 8.0 FTE
One-Time Cost: \$4.744

↑ Add Resources to Criminal Immigration Attorney

Recommended Action: Allocate one-time funds of \$140,000 to contract with outside counsel to augment the efforts of the Public Defender’s Immigration Attorney.

This Board-approved adjustment to the County Executive’s FY 17-18 Recommended Budget is Item No. 52 on the Board of Supervisors’ Inventory of Budget Proposals.

One-Time Cost: \$140,000

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

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
3500	Public Defender Fund 0001	\$ 49,964,047	\$ 51,691,472	\$ 49,366,303	\$ 52,496,909	\$ 52,739,157	5.6%
3501	Alternate Public Defender Fund 0001	10,547,610	11,183,742	11,841,540	10,813,812	10,813,812	2.5%
3502	AB109 Realignment - F0001	573,384	577,330	580,946	644,624	644,624	12.4%
Total Net Expenditures		\$ 61,085,042	\$ 63,452,545	\$ 61,788,789	\$ 63,955,345	\$ 64,197,593	5.1%



Public Defender— Budget Unit 204 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018	FY 2018	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
3500	Public Defender Fund 0001	\$ 50,221,445	\$ 51,948,870	\$ 49,623,701	\$ 52,754,307	\$ 52,996,555	5.5%
3501	Alternate Public Defender Fund 0001	10,547,610	11,183,742	11,841,540	10,813,812	10,813,812	2.5%
3502	AB109 Realignment - F0001	573,384	577,330	580,946	644,624	644,624	12.4%
Total Gross Expenditures		\$ 61,342,440	\$ 63,709,943	\$ 62,046,187	\$ 64,212,743	\$ 64,454,991	5.1%

Public Defender— Budget Unit 204 Expenditures by Object

Object	FY 2017 Appropriations			FY 2018	FY 2018	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Salary and Benefits	\$ 55,395,844	\$ 55,294,919	\$ 55,227,963	\$ 57,170,097	\$ 57,260,845	3.4%
Services And Supplies	5,941,596	8,391,427	6,794,627	7,042,646	7,194,146	21.1%
Fixed Assets	5,000	23,597	23,597	—	—	-100.0%
Total Gross Expenditures	\$ 61,342,440	\$ 63,709,943	\$ 62,046,187	\$ 64,212,743	\$ 64,454,991	5.1%
Expenditure Transfers	(257,398)	(257,398)	(257,398)	(257,398)	(257,398)	—
Total Net Expenditures	\$ 61,085,042	\$ 63,452,545	\$ 61,788,789	\$ 63,955,345	\$ 64,197,593	5.1%

Public Defender— Budget Unit 204 Revenues by Cost Center

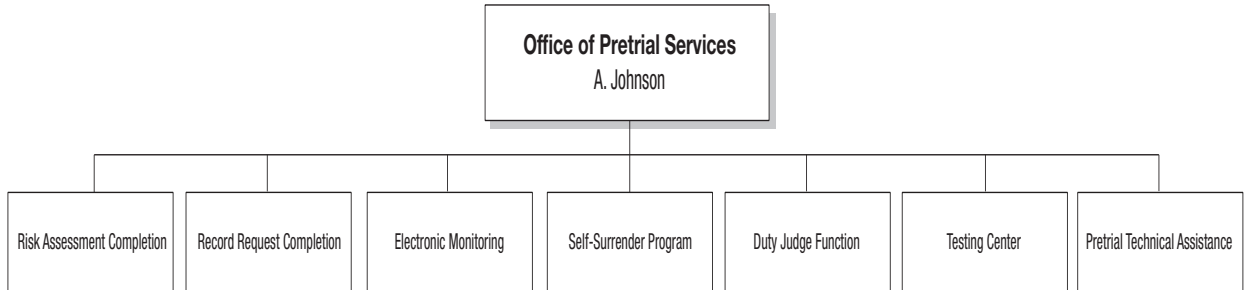
CC	Cost Center Name	FY 2017 Appropriations			FY 2018	FY 2018	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
3500	Public Defender Fund 0001	\$ 113,000	\$ 113,000	\$ 98,579	\$ 90,000	\$ 90,000	-20.4%
3502	AB109 Realignment - F0001	1,123,335	1,123,335	982,707	1,123,335	1,123,335	—
Total Revenues		\$ 1,236,335	\$ 1,236,335	\$ 1,081,287	\$ 1,213,335	\$ 1,213,335	-1.9%

Public Defender— Budget Unit 204 Revenues by Type

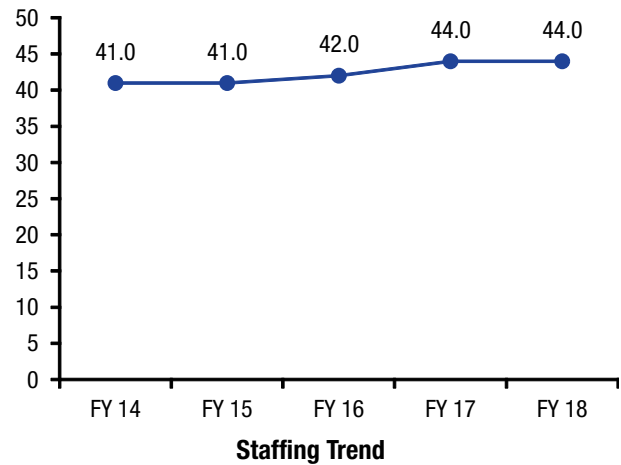
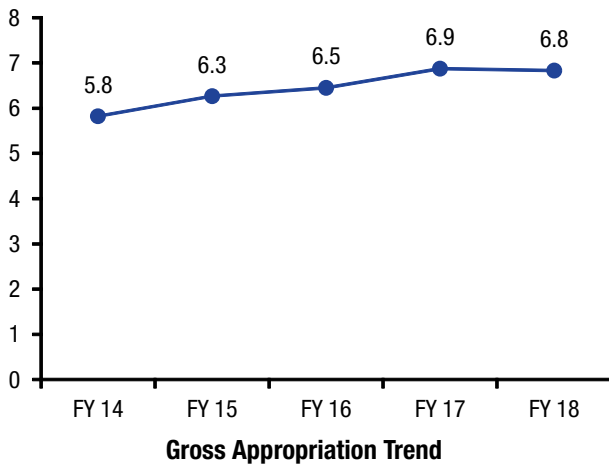
Type	FY 2017 Appropriations			FY 2018	FY 2018	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Charges For Services	\$ 113,000	\$ 113,000	\$ 98,579	\$ 90,000	\$ 90,000	-20.4%
Other Financing Sources	1,123,335	1,123,335	982,707	1,123,335	1,123,335	—
Total Revenues	\$ 1,236,335	\$ 1,236,335	\$ 1,081,287	\$ 1,213,335	\$ 1,213,335	-1.9%



Office of Pretrial Services



Section 2: Public Safety and Justice





County Executive's Recommendation

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2018 Ongoing Net Cost/(Savings)	FY 2018 One-Time Net Cost/(Savings)
Increase AB109 Funding for the Electronic Monitoring Program	↑	This funding will enhance the electronic monitoring program.	—	—	\$200,000
Recognize Loss of Superior Court Revenue	●	This revenue loss will have no impact on service levels because the positions will continue to assist the superior court.	—	—	\$487,000

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

↑ Increase AB109 Funding for the Electronic Monitoring Program

additional allocation of \$200,000 in one-time funding.

One-time Cost: \$200,000

Recommended Action: Continue using Public Safety Realignment Act (AB 109) funding for the Pretrial Services Electronic Monitoring Program with an



● Recognize Loss of Superior Court Revenue

Recommended Action: Recognize the loss of \$487,000 in revenue reimbursement in FY 17-18 from Superior Court for background checks.

One-time cost: \$487,000

Changes Approved by the Board of Supervisors

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

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

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
3590	Office Of Pretrial Svcs Fund 0001	\$ 5,917,204	\$ 6,013,681	\$ 5,845,172	\$ 5,807,445	\$ 5,807,445	-1.9%
3591	PTS AB109 Project - Fund 0001	681,436	731,436	473,983	748,333	748,333	9.8%
Total Net Expenditures		\$ 6,598,640	\$ 6,745,117	\$ 6,319,155	\$ 6,555,778	\$ 6,555,778	-0.6%

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

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
3590	Office Of Pretrial Svcs Fund 0001	\$ 6,194,457	\$ 6,290,934	\$ 5,955,048	\$ 6,084,698	\$ 6,084,698	-1.8%
3591	PTS AB109 Project - Fund 0001	681,436	731,436	473,983	748,333	748,333	9.8%
Total Gross Expenditures		\$ 6,875,893	\$ 7,022,370	\$ 6,429,031	\$ 6,833,031	\$ 6,833,031	-0.6%



Office of Pretrial Services— Budget Unit 210
Expenditures by Object

Object	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 5,864,530	\$ 5,798,273	\$ 5,308,017	\$ 5,706,337	\$ 5,706,337	-2.7%
Services And Supplies	1,011,363	1,197,697	1,094,614	1,126,694	1,126,694	11.4%
Fixed Assets	—	26,400	26,400	—	—	—
Total Gross Expenditures	\$ 6,875,893	\$ 7,022,370	\$ 6,429,031	\$ 6,833,031	\$ 6,833,031	-0.6%
Expenditure Transfers	(277,253)	(277,253)	(109,876)	(277,253)	(277,253)	—
Total Net Expenditures	\$ 6,598,640	\$ 6,745,117	\$ 6,319,155	\$ 6,555,778	\$ 6,555,778	-0.6%

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

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
3590	Office Of Pretrial Svcs Fund 0001	\$ 575,000	\$ 575,000	\$ 600,150	\$ 88,000	\$ 88,000	-84.7%
3591	PTS AB109 Project - Fund 0001	751,562	751,562	378,446	951,562	951,562	26.6%
Total Revenues		\$ 1,326,562	\$ 1,326,562	\$ 978,596	\$ 1,039,562	\$ 1,039,562	-21.6%

Office of Pretrial Services— Budget Unit 210
Revenues by Type

Type	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp			
Charges For Services	\$ 562,000	\$ 562,000	\$ 207,717	\$ 75,000	\$ 75,000	-86.7%
Other Financing Sources	764,562	764,562	770,878	964,562	964,562	26.2%
Total Revenues	\$ 1,326,562	\$ 1,326,562	\$ 978,596	\$ 1,039,562	\$ 1,039,562	-21.6%



Criminal Justice System-Wide Costs

Overview

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

Trial Court Operations

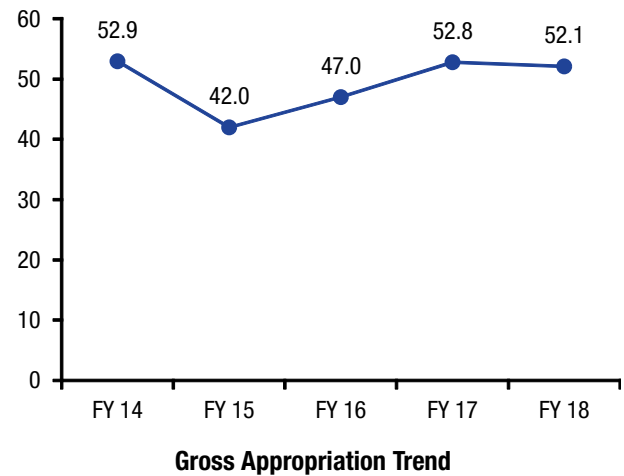
The Trial Court Funding Act of 1997 required Santa Clara County to meet a \$40,324,363 maintenance of effort (MOE) requirement in support of trial court operations. The original MOE requirement consisted of two components:

- An amount based on, though not 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, requiring 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 17-18 MOE requirement is \$39,650,742.



Other Court Related Costs

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

Public Safety Sales Tax

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

Maintenance of effort is required of the County to fund public safety and justice programs at a baseline level. The baseline level 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 16-17 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 non-serious 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 establishment of the County’s Reentry Resource Center in February 2012 along with the Community Corrections Partnership (CCP) Plan and the Adult Reentry Strategic Plan, paved a new path for doing business by focusing on recidivism reduction strategies, streamlining processes to link inmates to effective in-custody and post-release community-based programming, identifying cost-saving methods, and supporting the realignment of parolees and low-level prisoners under AB 109. The County allocated funding for a proactive, rehabilitative justice network with untold capacity for continued improvement over the course of the last five years.

County Executive’s Recommendation

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2018 Ongoing Net Cost/(Savings)	FY 2018 One-Time Net Cost/(Savings)
Allocate One-Time Funding for Adult Reentry Services	↑	Enhance Adult Reentry Services	—	—	—
Establish One-Time Reserve for AB109	●	No impact on services	—	—	—
Allocate One-Time Funding for Jail Diversion Booking	↑	Support committee and board recommendations	—	—	—
Allocate AB109 Funding to Support Public Health PEACE	↑	Enhance jail diversion efforts	—	—	—
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

● Allocate One-Time Funding for Adult Reentry Services

Recommended Action: Allocate one-time funding in the amount of \$1.5 million to support Adult Reentry Services in the Office of Reentry Services.

One-time Net Cost: \$0

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

Total cost offset by a Transfer-in from the AB109 Fund

one-time funding in the amount of \$944,720 to offset the reduction in expected revenue in the Office of Reentry Services.

One-time Net Cost: \$0

One-time Cost: \$5,944,720

Total cost offset by a Transfer-in from the AB109 Fund

● Establish One-Time Reserve for AB109

Recommended Action: Allocate one-time funding in the amount of \$5 million for the Public Safety Realignment Program’s (AB 109) ongoing operations and allocate

↑ Allocate One-Time Funding for Jail Diversion Booking

Recommended Action: Allocate one-time funding in the amount of \$1 million for jail diversion booking in the Office of Reentry Services.

One-time Net Cost: \$0

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

Total cost offset by a Transfer-in from the AB109 Fund



↑ Allocate AB109 Funding to Support Public Health PEACE

Recommended Action: Allocate AB 109 funding to support the East San Jose PEACE Partnership Leadership Teams Wellness Fund.

One-time Net Cost: \$0

One-time Cost: \$250,000

Total cost offset by a Transfer-in from the AB109 Fund

Changes Approved by the Board of Supervisors

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

Summary of Changes Approved by the Board of Supervisors

Description	Impact	Position Impact	FY 2018 Ongoing Net Cost/(Savings)	FY 2018 One-Time Net Cost/(Savings)
Increase Public Safety Sales Tax Revenue	● This change will have no impact on services.	—	(\$3,000,000)	—
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated				

↑ Increase Public Safety Sales Tax Revenue

Board Action: Increase ongoing revenue by \$3,000,000 for Public Safety Sales Tax. Based in part on the State's new method of calculating Public Safety Sales Tax, the revenue is estimated to be between \$208 million and \$214 million. The Administration is budgeting revenue of \$208 million based on the Governor's May Revise estimate of taxable sales.

This Board-approved adjustment to the County Executive's FY 17-18 Recommended Budget is based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

Ongoing Savings: \$3,000,000

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

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
3217	Courts & Conflicts Spt Fund 0001	\$ 52,797,943	\$ 56,864,224	\$ 43,991,267	\$ 52,119,515	\$ 52,119,515	-1.3%
Total Net Expenditures		\$ 52,797,943	\$ 56,864,224	\$ 43,991,267	\$ 52,119,515	\$ 52,119,515	-1.3%



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

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
3217	Courts & Conflicts Spt Fund 0001	\$ 52,797,943	\$ 56,864,224	\$ 43,991,267	\$ 52,119,515	\$ 52,119,515	-1.3%
Total Gross Expenditures		\$ 52,797,943	\$ 56,864,224	\$ 43,991,267	\$ 52,119,515	\$ 52,119,515	-1.3%

Criminal Justice Support— Budget Unit 217 Expenditures by Object

Object	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp			
Services And Supplies	\$ 46,888,998	\$ 47,622,182	\$ 43,991,267	\$ 52,119,515	\$ 52,119,515	11.2%
Reserves	5,908,945	9,242,042	—	—	—	-100.0%
Total Net Expenditures	\$ 52,797,943	\$ 56,864,224	\$ 43,991,267	\$ 52,119,515	\$ 52,119,515	-1.3%

Criminal Justice Support— Budget Unit 217 Revenues by Cost Center

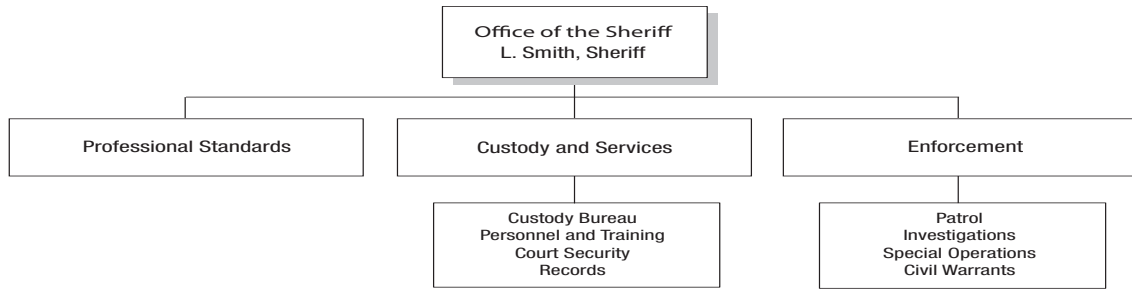
CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
3217	Courts & Conflicts Spt Fund 0001	\$ 230,421,091	\$ 234,540,641	\$ 220,698,858	\$ 229,706,866	\$ 232,706,866	1.0%
Total Revenues		\$ 230,421,091	\$ 234,540,641	\$ 220,698,858	\$ 229,706,866	\$ 232,706,866	1.0%

Criminal Justice Support— Budget Unit 217 Revenues by Type

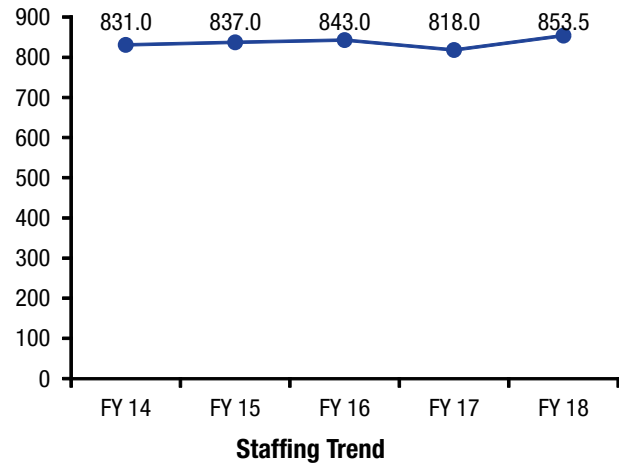
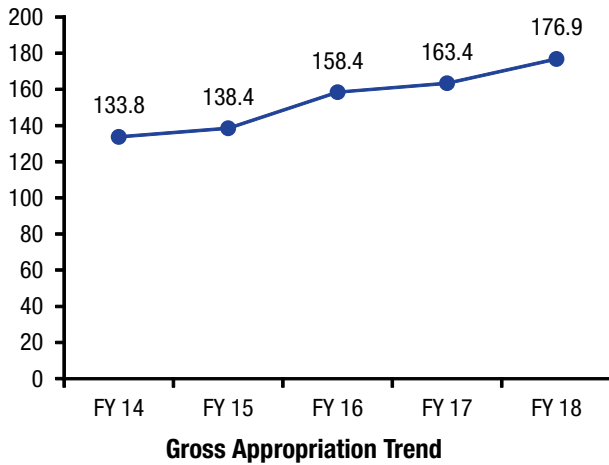
Type	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp			
Fines, Forfeitures, Penalties	\$ 8,544,100	\$ 8,544,100	\$ 8,174,302	\$ 8,544,100	\$ 8,544,100	—
Aid From Government Agencies - State	205,000,000	205,114,341	204,121,695	205,000,000	208,000,000	1.5%
Charges For Services	902,898	902,898	850,831	902,898	902,898	—
Other Financing Sources	15,974,093	19,979,303	7,552,030	15,259,868	15,259,868	-4.5%
Total Revenues	\$ 230,421,091	\$ 234,540,641	\$ 220,698,858	\$ 229,706,866	\$ 232,706,866	1.0%



Office of the Sheriff



Section 2: Public Safety and Justice



In addition to the 853.5 positions above, the Sheriff has assigned an additional 804 jail detention services personnel to work at the Department of Correction.





County Executive's Recommendation

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2018 Ongoing Net Cost/(Savings)	FY 2018 One-Time Net Cost/(Savings)
Add Funding to Allow Deputy Sheriffs to Complete POST Driver's Training	↑	Allow deputy sheriffs to meet their training requirements	—	\$13,500	—
Purchase Surveillance Equipment for Evidence Rooms	↑	Enhance the safeguarding of evidence in criminal prosecution cases	—	\$12,000	\$208,000
Add Funding to Purchase and Test Electronic Control Devices	↑	Reduce use of force by custody personnel	—	—	\$45,000
Enhance Human Trafficking Enforcement	↑	Enhance the human trafficking unit	1.0	\$235,159	(\$59,393)
Add Resources for the Implementation of Employee Emergency Alert System	↑	Facilitate the countywide implementation of employee emergency alert system	1.0	\$169,083	(\$42,270)
Delete Chronically Vacant Positions	●	The recommendation will not impact current service levels.	(3.0)	(\$501,720)	—

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

↑ Add Funding to Allow Deputy Sheriffs to Complete POST Driver's Training

Recommended Action: Provide funding for Sheriff's Deputies in the Transportation Unit to complete commercial transportation driver training.

Ongoing Cost: \$13,500

↑ Purchase Surveillance Equipment for Evidence Rooms

Recommended Action: Authorize funding to purchase current technology surveillance camera equipment for the Sheriff’s Office evidence rooms.

Ongoing Cost: \$12,000
One-time Cost: \$208,000

↑ Add Resources for the Implementation of Employee Emergency Alert System

Recommended Action: Add 1.0 Information Systems Analyst II position to manage an employee emergency alert system.

Positions Added: 1.0 FTE
Ongoing Cost: \$169,083
One-time Savings: \$42,270
 Salary savings reflecting time for recruitment

↑ Add Funding to Purchase and Test Electronic Control Devices

Recommended Action: Allocate funding to acquire and pilot test electronic control devices (ECD).

One-time Cost: \$45,000

● Delete Chronically Vacant Positions

Recommended Action: Delete 3.0 FTE Deputy Sheriff positions that have been chronically vacant for more than two years.

Positions Deleted: 3.0 FTE
Ongoing Net Savings: \$501,720

↑ Enhance Human Trafficking Enforcement

Recommended Action: Add 1.0 FTE Sergeant position for labor trafficking and exploitation investigations.

Positions Added: 1.0 FTE
Ongoing Cost: \$235,159
One-time Savings: \$59,393
 Salary savings reflecting time for recruitment

Changes Approved by the Board of Supervisors

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

Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 2018 Ongoing Net Cost/(Savings)	FY 2018 One-Time Net Cost/(Savings)
Add Program Manager II position	↑	This position will support tracking, monitoring and implementing jail reforms.	1.0	\$159,544	(\$40,000)
Reallocate Electronic Control Device Pilot Funding	●	This reallocation will have no impact on services.	—	—	(\$45,000)
Add Ongoing Appropriations for Employee Desktop Notification System	●	This appropriation will have no impact on services.	—	\$9,400	—
Add Postions to Notario Fraud Unit	↑	These positons will provide additional support for the Notario Fraud Unit.	2.0	\$315,173	(\$48,325)

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



↑ Add Program Manager II Position

Board Action: Add 1.0 FTE Program Manager II position in the Office of the Sheriff.

The position would support the Chief of Correction with tracking, monitoring and implementing jail reforms, assisting with jail policy assessments and updates, and tracking jail litigation.

This Board-approved adjustment to the County Executive's FY 17-18 Recommended Budget is based on a revised recommendation from the County Executive.

Positions Added: 1.0 FTE
Ongoing Cost: \$159,544
One-time Savings: \$40,000

Salary savings reflecting time for recruitment

● Reallocate Electronic Control Device Pilot Funding

Board Action: Reallocate \$45,000 in one-time funding for an Electronic Control Device (ECD) pilot to Special Programs and Reserves until appropriate policies are in place and approved by the Board.

This Board-approved adjustment to the County Executive's FY 17-18 Recommended Budget is based on a revised recommendation from the County Executive.

One-time Savings: \$45,000

● Add Ongoing Appropriations for Employee Desktop Notification System

Board Action: Appropriate \$9,400 in ongoing funding for the maintenance of the Employee Desktop Notification as part of the emergency notification system.

This Board-approved adjustment to the County Executive's FY 17-18 Recommended Budget is based on a revised recommendation from the County Executive.

Ongoing Cost: \$9,400

↑ Add Positions to Notario Fraud Unit

Board Action: Add 1.0 FTE Deputy Detective and 1.0 FTE Community Resource Officer for a period of three years to sustain and expand the Notario Fraud Unit (Unit) under the Office of the Sheriff.

The additional positions will allow the Unit to continue to increase its proactive enforcement approach with business inspections throughout Santa Clara County to ensure businesses are in compliance with the law. The Deputy Detective will lead investigative work while the Community Resource Officer will focus efforts on providing administrative support such as outreach and education thereby generating trust within the immigrant community.

This Board-approved adjustment to the County Executive's FY 17-18 Recommended Budget is item No. 37 on the Board of Supervisor's Inventory of Budget Proposals.

Positions Added: 2.0 FTE
Ongoing Cost: \$315,173
One-time Savings: \$48,325

Salary savings reflecting time for recruitment

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

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
023001	Administration Fund 0001	\$ 6,425,167	\$ 7,324,629	\$ 5,324,638	\$ 6,079,467	\$ 6,199,021	-3.5%
023002	Administrative Svcs Fund 0001	22,182,463	25,109,100	25,568,228	25,575,537	25,539,937	15.1%
023003	Field Enforcement Bureau Fund 0001	69,408,280	74,359,512	72,203,232	78,629,041	78,897,059	13.7%
023004	Services Bureau Fund 0001	58,246,927	59,514,936	57,315,738	59,211,472	58,979,309	1.3%
023005	Internal Affairs Fund 0001	1,545,059	1,629,038	1,688,106	1,784,995	1,797,980	16.4%
Total Net Expenditures		\$ 157,807,896	\$ 167,937,215	\$ 162,099,942	\$ 171,280,512	\$ 171,413,306	8.6%

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

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
023001	Administration Fund 0001	\$ 6,425,167	\$ 8,003,851	\$ 5,658,423	\$ 6,079,467	\$ 6,199,021	-3.5%
023002	Administrative Svcs Fund 0001	22,216,466	25,143,103	25,605,420	25,609,540	25,573,940	15.1%
023003	Field Enforcement Bureau Fund 0001	73,404,159	78,771,628	77,195,927	82,124,976	82,423,350	12.3%
023004	Services Bureau Fund 0001	59,303,777	60,571,786	59,218,288	60,406,083	60,406,083	1.9%
023005	Internal Affairs Fund 0001	2,015,029	2,099,008	2,200,923	2,271,001	2,271,001	12.7%
Total Gross Expenditures		\$ 163,364,597	\$ 174,589,376	\$ 169,878,981	\$ 176,491,067	\$ 176,873,395	8.3%

Sheriff's Department— Budget Unit 230 Expenditures by Object

Object	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 139,498,597	\$ 145,775,949	\$ 143,278,388	\$ 148,463,723	\$ 148,850,125	6.7%
Services And Supplies	23,399,144	25,977,482	24,383,698	28,027,344	28,023,270	19.8%
Fixed Assets	—	2,369,089	2,216,895	—	—	—
Reserves	466,856	466,856	—	—	—	-100.0%
Total Gross Expenditures	\$ 163,364,597	\$ 174,589,376	\$ 169,878,981	\$ 176,491,067	\$ 176,873,395	8.3%
Expenditure Transfers	(5,556,701)	(6,652,161)	(7,779,039)	(5,210,555)	(5,460,089)	-1.7%
Total Net Expenditures	\$ 157,807,896	\$ 167,937,215	\$ 162,099,942	\$ 171,280,512	\$ 171,413,306	8.6%



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

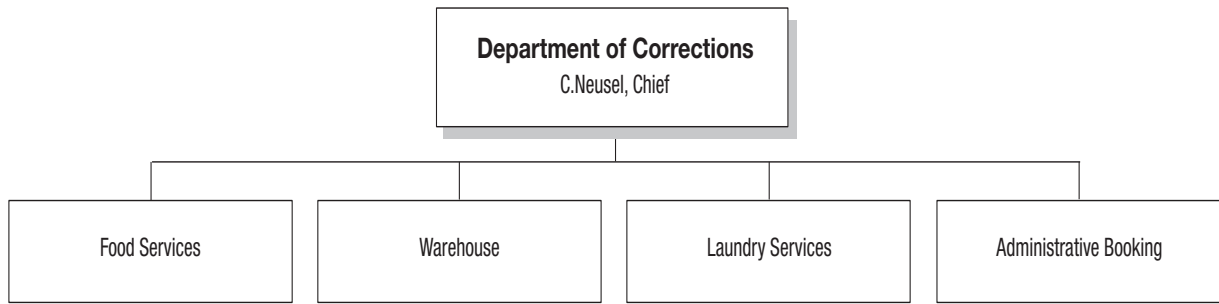
CC	Cost Center Name	FY 2017 Appropriations			FY 2018	FY 2018	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2017 Approved
023001	Administration Fund 0001	\$ 622,532	\$ 769,772	\$ 916,974	\$ 620,532	\$ 620,532	-0.3%
023002	Administrative Svcs Fund 0001	2,785,603	4,059,705	2,086,334	2,459,746	2,459,746	-11.7%
023003	Field Enforcement Bureau Fund 0001	28,311,883	31,459,973	30,169,106	35,884,972	35,884,972	26.7%
023004	Services Bureau Fund 0001	36,600,256	36,600,256	35,477,100	37,018,770	37,018,770	1.1%
Total Revenues \$		68,320,274	72,889,706	68,649,515	75,984,020	75,984,020	11.2%

Sheriff's Department— Budget Unit 230 Revenues by Type

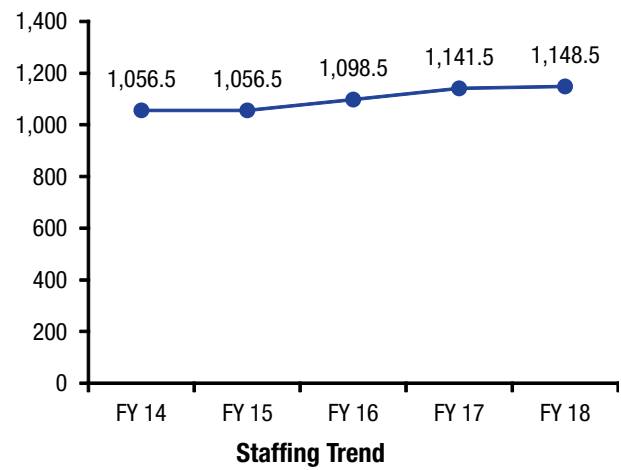
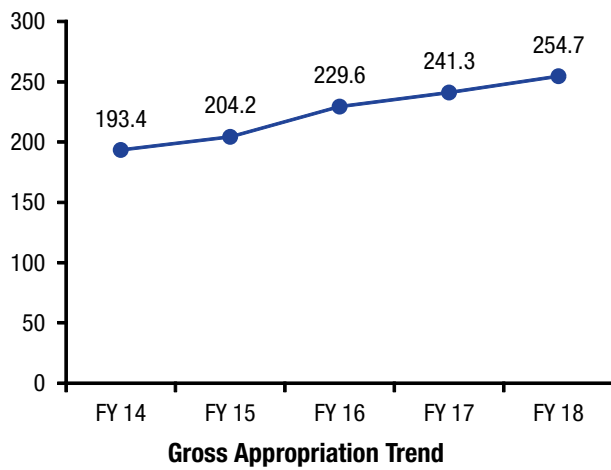
Type	FY 2017 Appropriations			FY 2018	FY 2018	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	2017 Approved
Licenses, Permits, Franchises	\$ 22,000	\$ 22,000	\$ 13,975	\$ 16,300	\$ 16,300	-25.9%
Fines, Forfeitures, Penalties	68,000	68,000	110,504	72,200	72,200	6.2%
Aid From Government Agencies - State	100,000	100,000	83,327	100,000	100,000	—
Aid From Government Agencies - Federal	—	520,517	408,356	—	—	—
Revenue From Other Government Agencies	30,000	30,000	—	30,000	30,000	—
Charges For Services	21,405,337	21,794,112	20,452,374	21,930,623	21,930,623	2.5%
Other Financing Sources	46,694,937	50,355,077	47,580,978	53,834,897	53,834,897	15.3%
Total Revenues \$	68,320,274	72,889,706	68,649,515	75,984,020	75,984,020	11.2%



Department of Correction



Section 2: Public Safety and Justice



Of the above 1,148.5 positions, the Sheriff has authorized the assignment of 804 jail detention services personnel to work at the Department of Correction.





County Executive's Recommendation

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2018 Ongoing Net Cost/(Savings)	FY 2018 One-Time Net Cost/(Savings)
Purchase Full Body Scanners and Portable Scanners and Add Positions	↑	This action will enhance jail security.	5.0	\$859,166	\$1,884,138
Purchase Protective Stab Vests for Custody Personnel	↑	This funding will enhance jail security.	—	—	\$410,400
Contract for Additional Vocational Instructors for Main Jail and Elmwood	↑	This funding will allow for enhanced programming opportunities for inmates.	—	\$250,000	—
Enhance the Grievance Unit	↑	These positions will allow for dedicated staff to address inmate grievances.	2.0	\$338,062	(84,826)
Delete Chronically Vacant Positions	●	The recommendation will not impact current service levels.	(2.0)	(\$183,250)	—
Approve Exception to Keep 1.0 Chronically Vacant Position	●	The recommendation will not impact current service levels.	—	—	—
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

↑ Purchase Full Body Scanners and Portable Scanners and Add Positions

Recommended Action: Purchase seven full body scanner machines and two portable scanners and add 5.0 FTE Custody Support Assistant positions.

Positions Added: 5.0 FTE
Ongoing Cost: \$859,166
One-time Cost: \$1,884,138

↑ Purchase Protective Stab Vests for Custody Personnel

Recommended Action: Allocate funding to purchase protective stab vests for use by custody personnel.

One-time Cost: \$410,400



↑ Contract for Vocational Instructors for Main Jail and Elmwood

Recommended Action: Allocate funding for the Sheriff’s Office to obtain contract instructors for a Vocational Training Program at both Main Jail and Elmwood.

Ongoing Net Cost: \$0

Ongoing cost of \$250,000 offset by ongoing savings in Special Program Reserves for Jail Reform

↑ Enhance the Grievance Unit

Recommended Action: Add 2.0 FTE Senior Management Analyst positions for the Grievance Unit.

Positions Added: 2.0 FTE

Ongoing Net Cost: \$0

Ongoing cost of \$338,062 offset by ongoing savings in Special Program Reserves for Jail Reform

● Delete Chronically Vacant Positions

Recommended Action: Delete 2.0 FTE Law Enforcement Clerk positions that have been chronically vacant for more than two years.

Positions Deleted: 2.0 FTE

Ongoing Savings: \$183,250

● Approve Exception to Keep 1.0 Chronically Vacant Position

Recommended Action: Approve exception to maintain vacant 1.0 FTE Law Enforcement Clerk position that has been vacant for more than five years.

Ongoing Cost: \$0

Cost of the position is in the Base Budget

Changes Approved by the Board of Supervisors

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

Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 2018 Ongoing Net Cost/(Savings)	FY 2018 One-Time Net Cost/(Savings)
Increase Salaries and Benefits with One-Time Funding	●	This appropriation will not impact service levels.	—	—	\$5,000,000
<p>↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated</p>					

● Increase Salaries and Benefits with One-Time Funding

Board Action: Allocate one-time funding of \$5,000,000 in Salaries and Benefits for overtime.

This Board-approved adjustment to the County Executive’s FY 17-18 Recommended Budget is based on a revised recommendation from the County Executive.

One-time Cost: 5,000,000

The additional funding is needed to address custody vacancies and increases in service delivery due to jail transformation efforts. The Office of the Sheriff will develop a comprehensive staffing plan by the fall of 2017. The Administration will review the staffing plan and assess whether an ongoing appropriation is needed.



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

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
3106	Academy Fund 0001	\$ 163,323	\$ 163,323	\$ 209,127	\$ 161,755	\$ 161,755	-1.0%
3107	Operational Standards & Inspection Unit - Fund 0001	1,364,455	874,631	1,140,587	963,242	963,242	-29.4%
3108	ADA Compliance Unit - Fund 0001	—	525,940	555,127	635,340	635,340	n/a
3112	Internal Affairs Fund 0001	695,766	711,485	768,939	660,062	660,062	-5.1%
3124	Training And Staff Dev Fund 0001	20,706	327,219	116,424	207,546	207,546	902.3%
3133	Inmate Screening Unit Fund 0001	204,996	209,135	212,298	238,964	238,964	16.6%
3135	Classification Fund 0001	5,210,836	5,328,065	6,002,224	5,227,246	5,227,246	0.3%
3136	Elmwood Men's Facility Fund 0001	63,032,796	68,752,425	68,925,959	63,201,664	65,701,664	4.2%
3142	Custodial Alternative Supervision-Fund 0001	634,820	650,003	375,416	635,556	635,556	0.1%
3146	Inmate Progs-Psp Fund 0001	2,745,489	2,806,640	2,807,300	2,439,253	2,439,253	-11.2%
3160	Inmate Welfare Services - Fund 0001	—	—	—	329,581	329,581	n/a
023503	Main Jail Complex Fund 0001	67,571,395	74,070,976	70,975,302	67,948,163	70,448,163	4.3%
023509	Central Services Fund 0001	2,835,754	2,915,468	3,189,030	3,360,951	3,360,951	18.5%
Total Net Expenditures		\$ 144,480,336	\$ 157,335,310	\$ 155,277,733	\$ 146,009,323	\$ 151,009,323	4.5%

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

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
3106	Academy Fund 0001	\$ 163,323	\$ 163,323	\$ 209,127	\$ 161,755	\$ 161,755	-1.0%
3107	Operational Standards & Inspection Unit - Fund 0001	1,364,455	874,631	1,140,587	963,242	963,242	-29.4%
3108	ADA Compliance Unit - Fund 0001	—	525,940	555,127	635,340	635,340	n/a
3112	Internal Affairs Fund 0001	695,766	711,485	768,939	660,062	660,062	-5.1%
3124	Training And Staff Dev Fund 0001	20,706	327,219	116,424	207,546	207,546	902.3%
3133	Inmate Screening Unit Fund 0001	204,996	209,135	212,298	238,964	238,964	16.6%
3135	Classification Fund 0001	5,210,836	5,328,065	6,002,224	5,227,246	5,227,246	0.3%
3136	Elmwood Men's Facility Fund 0001	63,032,796	68,752,425	68,925,959	63,201,664	65,701,664	4.2%
3142	Custodial Alternative Supervision-Fund 0001	634,820	650,003	375,416	635,556	635,556	0.1%



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

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
3146	Inmate Progs-Psp Fund 0001	2,745,489	2,806,640	2,807,300	2,439,253	2,439,253	-11.2%
3160	Inmate Welfare Services - Fund 0001	—	—	—	329,581	329,581	n/a
023503	Main Jail Complex Fund 0001	67,571,395	74,070,976	70,975,302	67,948,163	70,448,163	4.3%
023509	Central Services Fund 0001	2,835,754	2,915,468	3,189,030	3,360,951	3,360,951	18.5%
Total Gross Expenditures		\$ 144,480,336	\$ 157,335,310	\$ 155,277,733	\$ 146,009,323	\$ 151,009,323	4.5%

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

Object	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 144,480,336	\$ 157,335,310	\$ 155,277,733	\$ 146,009,323	\$ 151,009,323	4.5%
Fixed Assets	—	—	0	—	—	—
Total Net Expenditures	\$ 144,480,336	\$ 157,335,310	\$ 155,277,733	\$ 146,009,323	\$ 151,009,323	4.5%

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

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
3135	Classification Fund 0001	\$ 527,525	\$ 527,525	\$ 527,525	\$ 527,525	\$ 527,525	—
3136	Elmwood Men's Facility Fund 0001	4,899,178	4,899,178	5,235,984	4,899,178	4,899,178	—
3142	Custodial Alternative Supervision-Fund 0001	868,254	868,254	597,206	868,254	868,254	—
3146	Inmate Progs-Psp Fund 0001	537,778	537,778	537,778	537,778	537,778	—
023503	Main Jail Complex Fund 0001	2,392,790	2,392,790	2,392,790	2,392,790	2,392,790	—
Total Revenues		\$ 9,225,525	\$ 9,225,525	\$ 9,291,283	\$ 9,225,525	\$ 9,225,525	—

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

Type	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp			
Other Financing Sources	\$ 9,225,525	\$ 9,225,525	\$ 9,291,283	\$ 9,225,525	\$ 9,225,525	—
Total Revenues	\$ 9,225,525	\$ 9,225,525	\$ 9,291,283	\$ 9,225,525	\$ 9,225,525	—



Department of Correction— Budget Unit 240

Net Expenditures by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
3400	Administration Fund 0001	\$ 5,947,358	\$ 7,673,487	\$ 6,522,301	\$ 9,026,288	\$ 9,026,288	51.8%
3406	Academy Fund 0001	2,304,561	2,279,587	2,820,026	2,467,855	2,467,855	7.1%
3407	Operational Standards & Inspection Unit - Fund 0001	298,553	109,897	119,756	84,052	84,052	-71.8%
3408	ADA Compliance Unit - Fund 0001	—	198,227	208,979	243,104	243,104	n/a
3412	Internal Affairs Fund 0001	174,567	274,050	69,595	174,256	174,256	-0.2%
3432	Admin Booking Fund 0001	5,131,367	5,261,559	4,930,682	4,918,708	4,918,708	-4.1%
3435	Classification Fund 0001	1,372,055	1,408,931	1,468,246	1,338,981	1,338,981	-2.4%
3436	Elmwood Men's Facility Fund 0001	22,589,953	28,507,749	29,946,503	23,799,416	23,799,416	5.4%
3442	Custodial Alternative Supervision-Fund 0001	76,750	93,123	68,763	95,449	95,449	24.4%
3454	Grievance Unit - Fund 0001	—	—	326,261	338,062	338,062	n/a
3460	Inmate Welfare Services - Fund 0001	—	—	—	1,772,051	1,952,051	n/a
024002	Administrative Services Bureau Fund 0001	6,856,833	7,117,437	6,834,709	5,100,803	5,100,803	-25.6%
024003	Main Jail Complex Fund 0001	30,071,311	35,773,851	34,570,683	33,117,445	33,117,445	10.1%
024008	Inmate Program Fund 0001	4,647,203	4,754,765	4,166,798	3,988,300	3,988,300	-14.2%
024009	Central Services Fund 0001	17,123,242	17,666,607	17,303,287	16,897,627	16,897,627	-1.3%
Total Net Expenditures \$		96,593,753	111,119,270	109,356,587	103,362,396	103,542,396	7.2%

Department of Correction— Budget Unit 240

Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
3400	Administration Fund 0001	\$ 5,947,358	\$ 7,673,487	\$ 6,522,301	\$ 9,026,288	\$ 9,026,288	51.8%
3406	Academy Fund 0001	2,304,561	2,279,587	2,820,026	2,467,855	2,467,855	7.1%
3407	Operational Standards & Inspection Unit - Fund 0001	298,553	109,897	119,756	84,052	84,052	-71.8%
3408	ADA Compliance Unit - Fund 0001	—	198,227	208,979	243,104	243,104	n/a
3412	Internal Affairs Fund 0001	174,567	274,050	69,595	174,256	174,256	-0.2%
3432	Admin Booking Fund 0001	5,131,367	5,261,559	4,930,682	4,918,708	4,918,708	-4.1%
3435	Classification Fund 0001	1,372,055	1,408,931	1,468,246	1,338,981	1,338,981	-2.4%
3436	Elmwood Men's Facility Fund 0001	22,589,953	28,507,749	29,946,503	23,799,416	23,799,416	5.4%
3442	Custodial Alternative Supervision-Fund 0001	76,750	93,123	68,763	95,449	95,449	24.4%
3454	Grievance Unit - Fund 0001	—	—	326,261	338,062	338,062	n/a
3460	Inmate Welfare Services - Fund 0001	—	—	—	1,772,051	1,952,051	n/a



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

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
024002	Administrative Services Bureau Fund 0001	6,856,833	7,117,437	6,834,709	5,100,803	5,100,803	-25.6%
024003	Main Jail Complex Fund 0001	30,071,311	35,773,851	34,570,683	33,117,445	33,117,445	10.1%
024008	Inmate Program Fund 0001	4,647,203	4,754,765	4,172,867	3,988,300	3,988,300	-14.2%
024009	Central Services Fund 0001	17,307,049	17,850,414	17,488,943	17,084,969	17,084,969	-1.3%
Total Gross Expenditures \$		96,777,560	111,303,077	109,548,312	103,549,738	103,729,738	7.2%

Department of Correction— Budget Unit 240 Expenditures by Object

Object	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 38,568,332	\$ 39,847,081	\$ 39,321,440	\$ 40,218,117	\$ 40,218,117	4.3%
Services And Supplies	58,209,228	70,833,235	69,842,411	61,312,821	61,492,821	5.6%
Fixed Assets	—	622,761	384,461	2,018,800	2,018,800	n/a
Total Gross Expenditures \$	96,777,560	111,303,077	109,548,312	103,549,738	103,729,738	7.2%
Expenditure Transfers	(183,807)	(183,807)	(191,725)	(187,342)	(187,342)	1.9%
Total Net Expenditures \$	96,593,753	111,119,270	109,356,587	103,362,396	103,542,396	7.2%

Department of Correction— Budget Unit 240 Revenues by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
3400	Administration Fund 0001	\$ 1,915,186	\$ 1,915,186	\$ 2,433,453	\$ 1,260,558	\$ 1,260,558	-34.2%
3406	Academy Fund 0001	—	—	9,910	—	—	—
3432	Admin Booking Fund 0001	3,514	3,514	—	3,514	3,514	—
3436	Elmwood Men's Facility Fund 0001	743,353	438,432	440,364	382,002	382,002	-48.6%
024002	Administrative Services Bureau Fund 0001	595,799	595,799	795,861	607,799	607,799	2.0%
024003	Main Jail Complex Fund 0001	4,888,574	3,447,620	3,432,912	300,840	300,840	-93.8%
024008	Inmate Program Fund 0001	2,442,137	2,343,586	2,274,690	1,146,426	1,146,426	-53.1%
024009	Central Services Fund 0001	361,563	361,563	139,719	31,398	31,398	-91.3%
Total Revenues \$		10,950,126	9,105,700	9,526,908	3,732,537	3,732,537	-65.9%

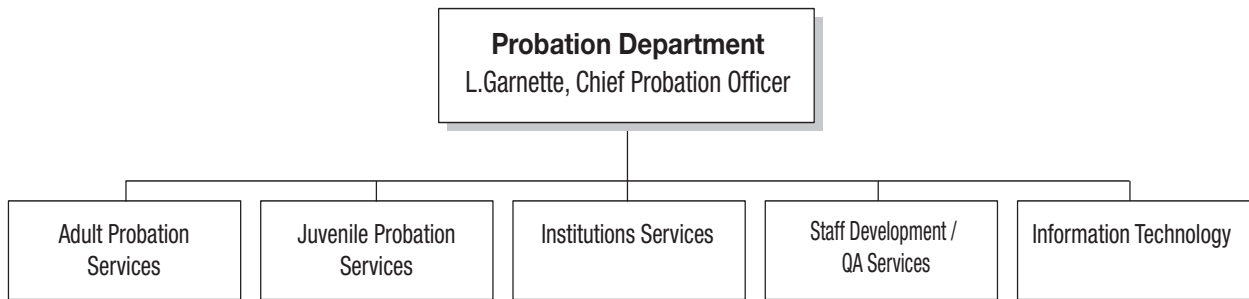


Department of Correction— Budget Unit 240
Revenues by Type

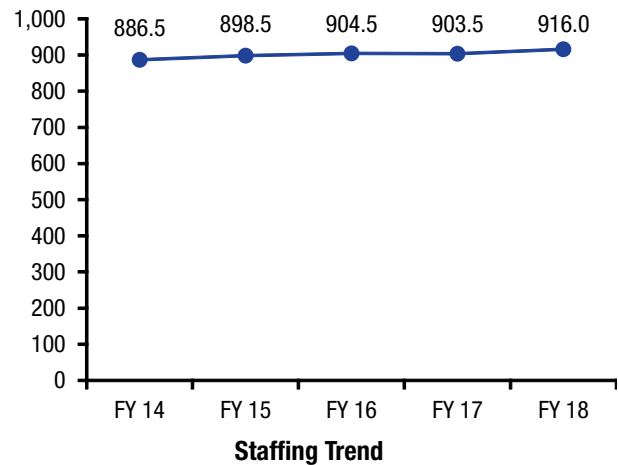
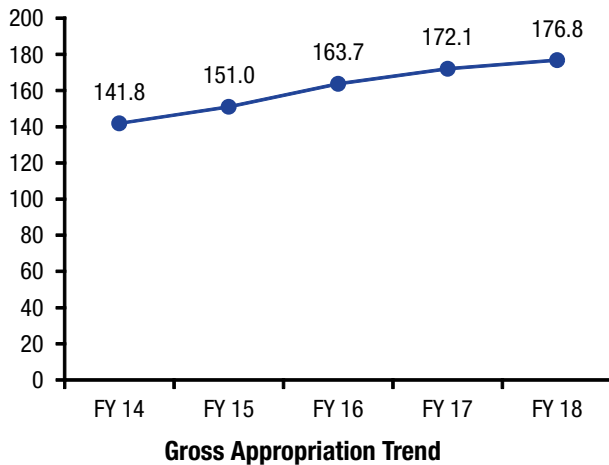
Type	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp			
Aid From Government Agencies - State	\$ 1,087,628	\$ 1,087,628	\$ 1,285,708	\$ 445,000	\$ 445,000	-59.1%
Aid From Government Agencies - Federal	—	—	136	—	—	—
Charges For Services	6,245,212	4,271,210	4,348,510	—	—	-100.0%
Other Financing Sources	3,617,286	3,746,862	3,892,554	3,287,537	3,287,537	-9.1%
Total Revenues	\$ 10,950,126	\$ 9,105,700	\$ 9,526,908	\$ 3,732,537	\$ 3,732,537	-65.9%



Probation Department



Section 2: Public Safety and Justice





County Executive's Recommendation

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2018 Ongoing Net Cost/(Savings)	FY 2018 One-Time Net Cost/(Savings)
Augment Staff in the Domestic Violence Unit	↑	Expand staff resources for mentally ill domestic violence cases	2.0	\$340,754	(\$85,188)
Augment Staff in Sex Offender Containment Program Unit	↑	Reduce caseloads for staff in the Sex Offender Containment Unit	1.0	\$170,377	(\$42,594)
Augment Staff in the Adult Electronic Monitoring Program Unit	↑	Improve services for clients in the electronic monitoring program	1.0	\$189,766	(\$47,441)
Augment Staff in Research and Development Unit	↑	Enhance research and development in the Adult Services Division	1.0	\$135,043	(\$33,760)
Augment Staff in the Adult Division Unit	↑	Increase supervision support in the Adult Services Division	1.0	\$113,234	(\$28,308)
Augment Staff in the Adult Wellness Unit	↑	Enhance support provided to those on supervision who are mentally ill	2.0	\$340,754	(\$85,188)
Augment Staff in Training Unit	↑	Enhance the training and development for probation staff both in the County and in other jurisdictions	1.0	\$80,647	(\$28,495)
Delete Chronically Vacant Position	●	The recommendation will not impact current service levels	(1.5)	(\$145,073)	—
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

↑ Augment Staff in Domestic Violence Unit

Recommended Action: Add 2.0 FTE Deputy Probation Officer III/II/I positions in the Domestic Violence Unit.

Positions Added: 2.0 FTE
Ongoing Cost: \$340,754
One-time Savings: \$85,188
 Salary Savings reflecting time for recruitment

↑ Augment Staff in Sex Offender Containment Program

Recommended Action: Add 1.0 FTE Deputy Probation Officer III/II/I position to the Sex Offender Containment Program (SOCP) unit.

Positions Added: 1.0 FTE
Ongoing Cost: \$170,377
One-time Savings: \$42,594
 Salary Savings reflecting time for recruitment

↑ Augment Staff in Adult Electronic Monitoring Program

Recommended Action: Add 1.0 FTE Supervising Probation Officer in the Adult Electronic Monitoring Program.

Positions Added: 1.0 FTE
Ongoing Cost: \$189,766
One-time Savings: \$47,441
 Salary Savings reflecting time for recruitment

↑ Augment Staff in Research and Development Unit

Recommended Action: Add 1.0 FTE Research and Evaluation Specialist II/I position.

Positions Added: 1.0 FTE
Ongoing Cost: \$135,043
One-time Savings: \$33,760
 Salary Savings reflecting time for recruitment

↑ Augment Staff in the Adult Division Unit

Recommended Action: Add 1.0 FTE Supervising Clerk position in the Adult Services Division.

Positions Added: 1.0 FTE
Ongoing Cost: \$113,234
One-time Savings: \$28,308
 Salary Savings reflecting time for recruitment

↑ Augment Staff in the Adult Wellness Unit

Recommended Action: Add 2.0 FTE Deputy Probation Officer III/II/I positions in the Adult Wellness Unit.

Positions Added: 2.0 FTE
Ongoing Cost: \$340,754
One-time Savings: \$85,188
 Salary Savings reflecting time for recruitment

↑ Augment Staff in Training Unit

Recommended Action: Add 1.0 FTE Associate Training & Staff Development Specialist II/I and increase revenue in the Training Unit.

Positions Added: 1.0 FTE
Ongoing Net Cost: \$80,647
One-time Savings: \$28,495
 Ongoing Cost: \$113,980
 Ongoing Revenue: \$33,333
 Salary Savings reflecting time for recruitment

● Delete Chronically Vacant Positions

Recommended Action: Delete 1.5 FTE Cook II and Justice System Clerk II positions that have been chronically vacant for more than two years. The positions deleted are as follows:

Summary of Position Changes

Class	Description	FTE
H59	Cook II	1.0
F37	Justice System Clerk II	0.5
Total		1.5

Positions Deleted: 1.5 FTE
Ongoing Net Savings: \$145,073



Changes Approved by the Board of Supervisors

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

Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 2017 Ongoing Net Cost/(Savings)	FY 2017 One-Time Net Cost/(Savings)
Continue Teen Success Program	↑	Continue partnership with Teen Success to run programs in East San Jose and Gilroy	—	\$90,000	—
Expand the Probation Competition Program	↑	Increase school participation in the Pro-Com Athletic league	1.0	\$237,034	(\$49,259)
Support the South County Youth Task Force	↑	Reduce the influence and impact of gangs on the South County community	—	—	\$266,000
Increase Revenue Budget	↑	To ensure budget is appropriately aligned with reimbursement projections	—	(\$145,517)	—

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

↑ Continue Teen Success Program

Board Action: Establish an ongoing allocation of \$90,000 to fund the operation of two Teen Success programs in East San Jose and Gilroy for teen mothers connected to the Juvenile Justice System.

This Board-approved adjustment to the County Executive's FY 17-18 Recommended Budget is based on a revised recommendation from the County Executive.

Ongoing Cost: \$90,000

↑ Expand the Probation Competition Program

Board Action: Add 1.0 FTE Deputy Probation Officer III position, and \$40,000 in ongoing funds to expand the Probation Competition Program.

This Board-approved adjustment to the County Executive's FY 17-18 Recommended Budget is based on a Item No. 8 on the Board of Supervisor's Inventory of Budget Proposals.

Positions Added: 1.0 FTE

Ongoing Cost: \$237,034

One-time Savings: \$49,259

Salary Savings reflecting time for recruitment
Ongoing Contract Services: \$40,000
Ongoing Position Cost: \$197,034

↑ Support the South County Task Force

Board Action: Allocate \$266,000 in one-time funds to the South County Task Force to address the influence and impacts of gangs on South County youth and the community by reducing juvenile delinquent behaviors, and reducing recruitment of youth into gangs and gang violence.

This Board-approved adjustment to the County Executive's FY 17-18 Recommended Budget is based on a Item No. 9 on the Board of Supervisor's Inventory of Budget Proposals.

One-time Cost: \$266,000

↑ Increase Revenue Budget

Board Action: Increase revenue budget for SB 678, State Corrections Performance Incentives Fund, to better align with projected reimbursements from the State.

This Board-approved adjustment to the County Executive's FY 17-18 Recommended Budget is based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

Ongoing Savings: \$145,517

Probation Department— Budget Unit 246
Net Expenditures by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
3710	Information Services Fund 0001	\$ 5,247,719	\$ 5,447,474	\$ 4,448,661	\$ 7,746,393	\$ 7,746,393	47.6%
3720	Administrative Svcs Fund 0001	19,389,300	20,473,910	17,427,044	19,254,086	19,718,328	1.7%
3722	Staff Training Fund 0001	1,470,548	1,500,761	1,504,345	1,563,255	1,563,255	6.3%
024615	Adult Probation Svcs Div Fund 0001	49,842,761	54,959,861	49,611,137	50,947,862	50,947,862	2.2%
024616	Juvenile Probation Svcs Div Fund 0001	38,526,313	41,396,961	38,882,408	38,653,777	39,221,602	1.8%
024617	Institution Services Division - Fund 0001	57,204,286	57,995,836	58,509,101	57,199,625	57,199,625	0.0%
Total Net Expenditures		\$ 171,680,928	\$ 181,774,804	\$ 170,382,695	\$ 175,364,998	\$ 176,397,065	2.7%

Probation Department— Budget Unit 246
Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
3710	Information Services Fund 0001	\$ 5,247,719	\$ 5,447,474	\$ 4,448,661	\$ 7,746,393	\$ 7,746,393	47.6%
3720	Administrative Svcs Fund 0001	19,574,230	20,658,840	17,611,965	19,439,016	19,903,258	1.7%
3722	Staff Training Fund 0001	1,470,548	1,500,761	1,504,345	1,563,255	1,563,255	6.3%
024615	Adult Probation Svcs Div Fund 0001	49,930,854	55,047,954	49,699,230	51,035,955	51,035,955	2.2%
024616	Juvenile Probation Svcs Div Fund 0001	38,655,900	41,526,548	38,882,408	38,783,364	39,351,189	1.8%
024617	Institution Services Division - Fund 0001	57,204,286	57,995,836	58,509,101	57,199,625	57,199,625	0.0%
Total Gross Expenditures		\$ 172,083,538	\$ 182,177,414	\$ 170,655,709	\$ 175,767,608	\$ 176,799,675	2.7%

Probation Department— Budget Unit 246
Expenditures by Object

Object	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 147,979,443	\$ 150,675,849	\$ 147,385,309	\$ 150,642,130	\$ 151,164,147	2.2%
Services And Supplies	24,104,095	31,482,937	23,251,954	25,125,478	25,635,528	6.4%
Fixed Assets	—	18,628	18,447	—	—	—
Total Gross Expenditures	\$ 172,083,538	\$ 182,177,414	\$ 170,655,709	\$ 175,767,608	\$ 176,799,675	2.7%
Expenditure Transfers	(402,610)	(402,610)	(273,014)	(402,610)	(402,610)	—
Total Net Expenditures	\$ 171,680,928	\$ 181,774,804	\$ 170,382,695	\$ 175,364,998	\$ 176,397,065	2.7%



Probation Department— Budget Unit 246 Revenues by Cost Center

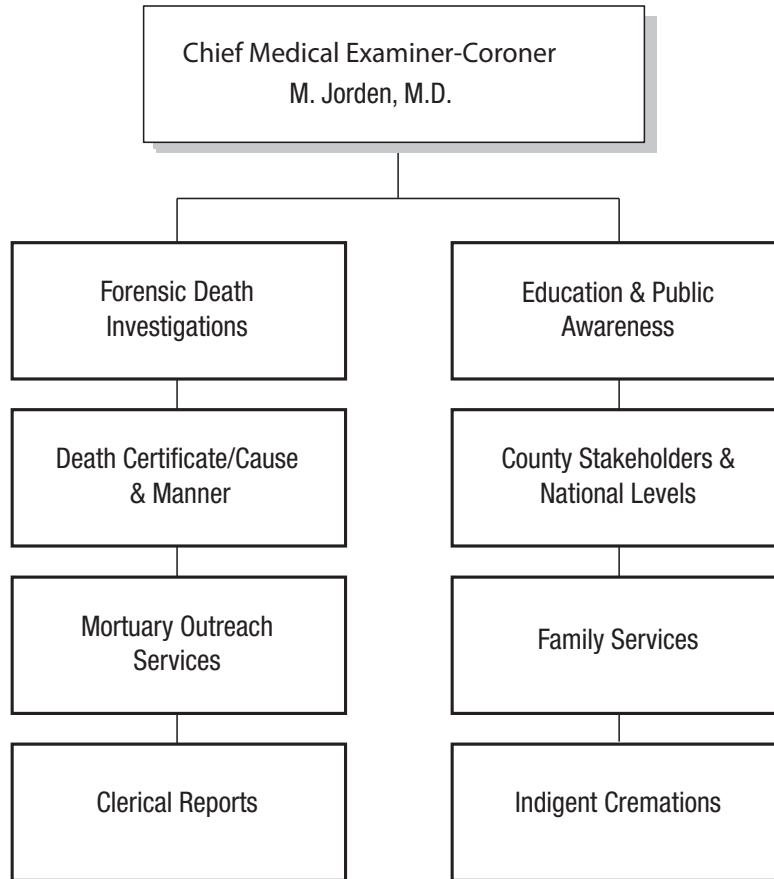
CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
3710	Information Services Fund 0001	\$ —	\$ —	\$ 3,290	\$ —	\$ —	—
3720	Administrative Svcs Fund 0001	19,037,374	19,077,374	25,196,492	21,633,145	21,856,645	14.8%
3722	Staff Training Fund 0001	—	—	34,305	33,333	33,333	n/a
024615	Adult Probation Svcs Div Fund 0001	13,842,267	18,448,604	14,504,671	16,791,727	17,147,227	23.9%
024616	Juvenile Probation Svcs Div Fund 0001	6,691,081	9,036,789	3,144,205	6,651,081	6,651,081	-0.6%
024617	Institution Services Division - Fund 0001	189,052	189,052	207,886	181,600	181,600	-3.9%
Total Revenues		\$ 39,759,774	\$ 46,751,819	\$ 43,090,848	\$ 45,290,886	\$ 45,869,886	15.4%

Probation Department— Budget Unit 246 Revenues by Type

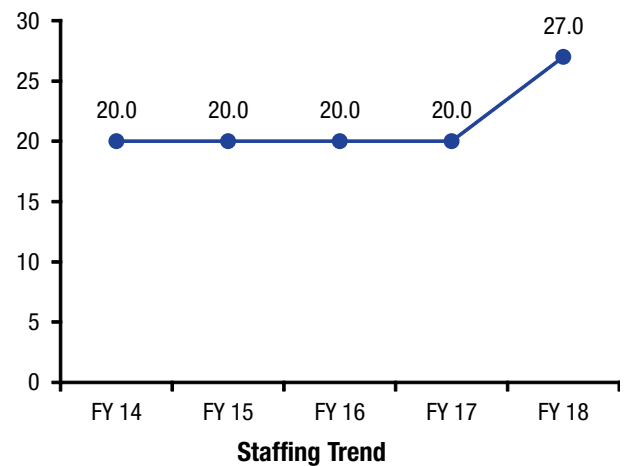
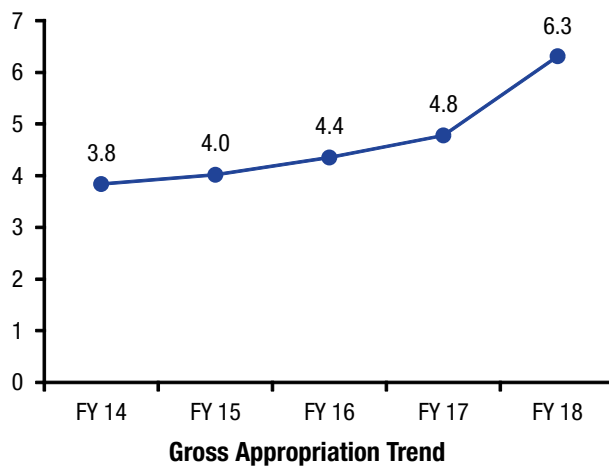
Type	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	\$ 1,000	\$ 1,000	\$ 950	\$ 1,000	\$ 1,000	—
Fines, Forfeitures, Penalties	60,100	60,100	26,284	60,100	60,100	—
Revenue From Use Of Money/Property	—	—	23,692	—	—	—
Aid From Government Agencies - State	1,014,255	4,871,721	1,083,126	3,985,471	3,985,471	292.9%
Aid From Government Agencies - Federal	6,778,184	7,185,816	9,830,695	9,590,921	9,938,345	46.6%
Charges For Services	344,074	384,074	572,843	122,185	122,185	-64.5%
Other Financing Sources	31,562,161	34,249,108	31,553,258	31,531,209	31,762,785	0.6%
Total Revenues	\$ 39,759,774	\$ 46,751,819	\$ 43,090,848	\$ 45,290,886	\$ 45,869,886	15.4%



Medical Examiner-Coroner



Section 2: Public Safety and Justice





County Executive's Recommendation

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2018 Ongoing Net Cost/(Savings)	FY 2018 One-Time Net Cost/(Savings)
Add 2.0 Investigator Positions and 1.0 Assistant Medical Examiner/Coroner Position	↑	Enhance the ME-C staffing levels and restore caseloads to appropriate levels	3.0	\$682,029	(\$172,766)
Add Funding for Medical Transcription Services	●	Maintain the level of service for transcription services	—	\$28,000	—
Add Two Emergency Response Vehicles for Mass Casualty Preparedness	↑	Enhance the ME-C fleet and disaster preparedness	—	\$25,000	\$85,000
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

↑ Add 2.0 Investigator Positions and 1.0 Assistant Medical Examiner/Coroner Position

Recommended Action: Add 2.0 FTE Medical Examiner/Coroner Investigator positions and 1.0 FTE Assistant Medical Examiner Coroner position in order to achieve accreditation and enhance service levels to match those of surrounding agencies.

Positions Added: 3.0 FTE
Ongoing Cost: \$682,029
One-time Savings: \$172,766
 Salary savings reflecting time for recruitment

● Add Funding for Medical Transcription Services

Recommended Action: Add funding in the Medical Examiner-Coroner's budget for medical transcription services.

Ongoing Cost: \$28,000

↑ Add Two Emergency Response Vehicles for Disaster Preparedness

Recommended Action: Add funding to Medical Examiner-Coroner's budget for two additional vehicles designated specifically to respond to potential mass fatality situations.

Ongoing cost: \$25,000
One-time Cost: \$85,000



Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Medical Examiner-Coroner as recommended by the County Executive.

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

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
3750	Med-Exam/Coroner Fund 0001	\$ 4,776,928	\$ 5,084,769	\$ 4,985,736	\$ 6,312,757	\$ 6,312,757	32.2%
Total Net Expenditures		\$ 4,776,928	\$ 5,084,769	\$ 4,985,736	\$ 6,312,757	\$ 6,312,757	32.2%

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

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
3750	Med-Exam/Coroner Fund 0001	\$ 4,776,928	\$ 5,084,769	\$ 4,985,736	\$ 6,312,757	\$ 6,312,757	32.2%
Total Gross Expenditures		\$ 4,776,928	\$ 5,084,769	\$ 4,985,736	\$ 6,312,757	\$ 6,312,757	32.2%

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

Object	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 3,728,936	\$ 4,090,616	\$ 4,003,074	\$ 5,083,909	\$ 5,083,909	36.3%
Services And Supplies	1,047,992	948,953	940,901	1,118,848	1,118,848	6.8%
Fixed Assets	—	45,200	41,761	110,000	110,000	n/a
Total Gross Expenditures	\$ 4,776,928	\$ 5,084,769	\$ 4,985,736	\$ 6,312,757	\$ 6,312,757	32.2%
Total Net Expenditures	\$ 4,776,928	\$ 5,084,769	\$ 4,985,736	\$ 6,312,757	\$ 6,312,757	32.2%

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

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
3750	Med-Exam/Coroner Fund 0001	\$ 341,367	\$ 341,367	\$ 331,317	\$ 341,367	\$ 341,367	—
Total Revenues		\$ 341,367	\$ 341,367	\$ 331,317	\$ 341,367	\$ 341,367	—



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

Type	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	\$ 24,437	\$ 24,437	\$ 26,734	\$ 24,437	\$ 24,437	—
Charges For Services	40,000	40,000	40,060	40,000	40,000	—
Other Financing Sources	276,930	276,930	264,523	276,930	276,930	—
Total Revenues	\$ 341,367	\$ 341,367	\$ 331,317	\$ 341,367	\$ 341,367	—



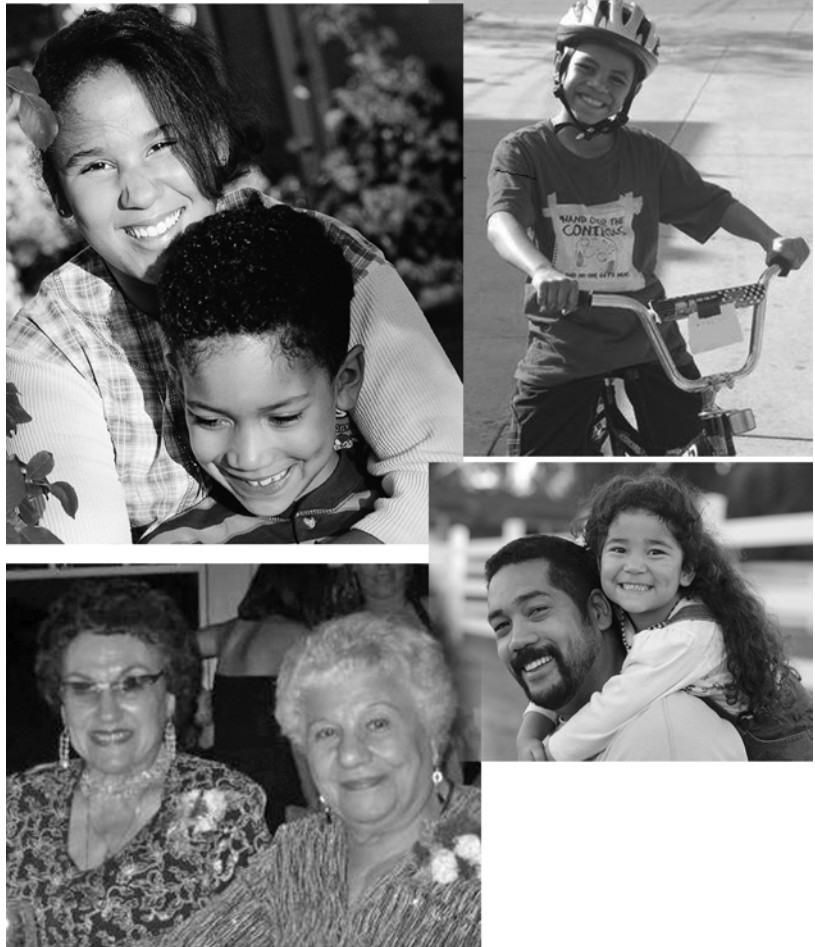
Section 3: Children, Seniors, and Families



Children, Seniors and Families

Mission

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



Departments

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

Children, Seniors and Families

Child Support Services
Budget Unit 200

In-Home Supportive Services
Budget Unit 116

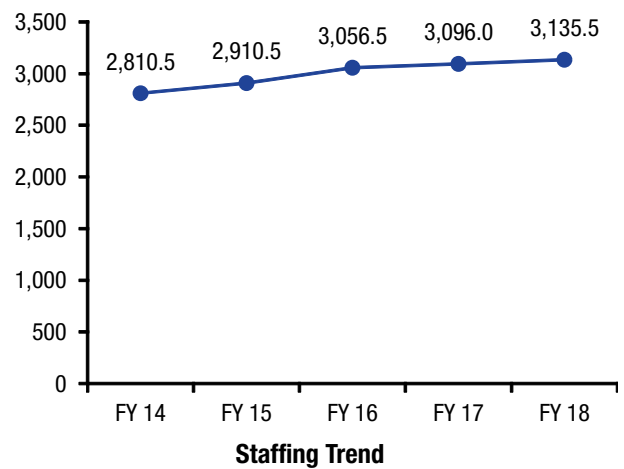
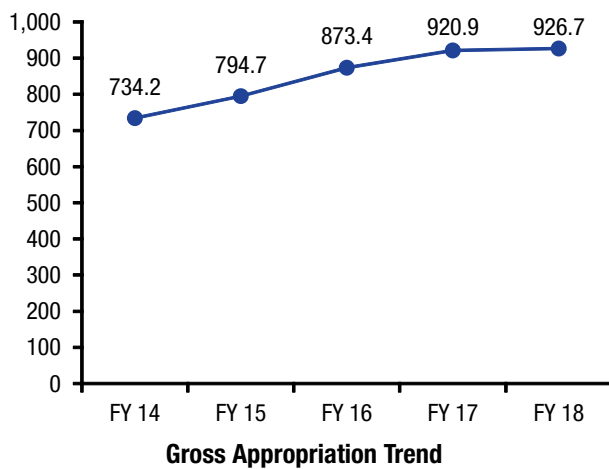
Agency Office – SSA
Budget Unit 502

Family and Children’s Services – SSA
Budget Unit 503

Employment and Benefit Services – SSA
Budget Unit 504

Aging and Adult Services – SSA
Budget Unit 505

Section 3: Children, Seniors, and Families



Net Expenditures By Department

BU	Department Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
200	Dept of Child Support Services	\$ 37,048,886	\$ 37,861,360	\$ 34,416,259	\$ 36,922,646	\$ 36,931,538	-0.3%
116	In-Home Supportive Services	167,574,989	167,574,989	166,496,195	176,146,996	168,146,996	0.3%
502	Social Services Agency	210,601,160	217,287,772	185,522,446	212,680,268	213,409,365	1.3%
506	1991 Realignment	—	—	—	—	—	—
503	Department of Family & Children's Services	152,247,934	168,027,372	150,231,487	160,998,253	159,854,811	5.0%
504	Department of Employment & Benefit Svc	303,007,440	295,974,099	264,087,019	296,356,686	297,677,904	-1.8%
505	Department of Aging and Adult Services Fund 0001	49,895,995	50,593,462	49,532,152	49,928,298	50,250,446	0.7%
Total Net Expenditures		\$ 920,376,403	\$ 937,319,053	\$ 850,285,558	\$ 933,033,146	\$ 926,271,059	0.6%

Gross Expenditures By Department

BU	Department Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
200	Dept of Child Support Services	\$ 37,048,886	\$ 37,861,360	\$ 34,416,259	\$ 36,922,646	\$ 36,931,538	-0.3%
116	In-Home Supportive Services	167,574,989	167,574,989	166,496,195	176,146,996	168,146,996	0.3%
502	Social Services Agency	211,018,620	217,660,157	185,784,805	212,862,145	213,591,242	1.2%
506	1991 Realignment	—	—	—	—	—	—
503	Department of Family & Children's Services	152,247,934	168,027,372	150,234,100	160,998,253	159,854,811	5.0%
504	Department of Employment & Benefit Svc	303,152,349	296,119,008	264,215,921	296,501,595	297,969,927	-1.7%
505	Department of Aging and Adult Services Fund 0001	49,895,995	50,593,462	49,532,152	49,928,298	50,250,446	0.7%
Total Gross Expenditures		\$ 920,938,772	\$ 937,836,347	\$ 850,679,432	\$ 933,359,932	\$ 926,744,959	0.6%

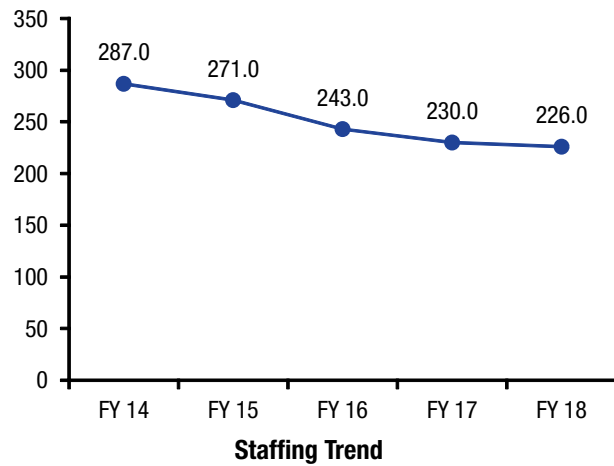
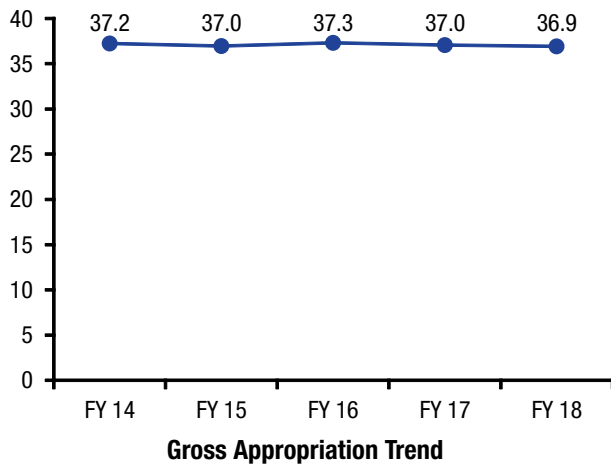
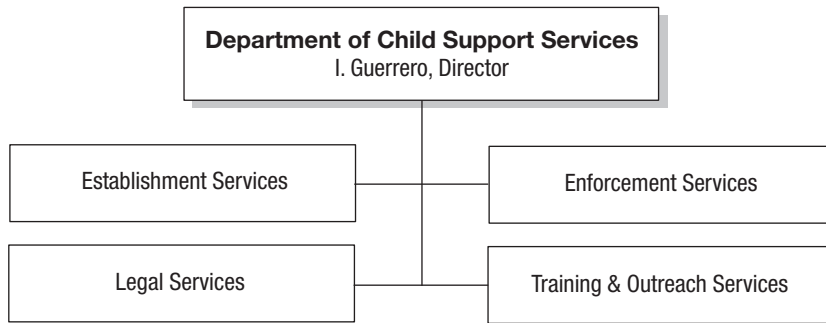


Revenues By Department

BU	Department Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
200	Dept of Child Support Services	\$ 36,984,610	\$ 37,615,583	\$ 34,656,759	\$ 37,181,714	\$ 37,181,714	0.5%
116	In-Home Supportive Services	99,095,418	99,095,418	97,321,160	79,598,877	79,598,877	-19.7%
502	Social Services Agency	113,159,313	113,434,800	108,303,722	112,688,560	112,651,748	-0.4%
506	1991 Realignment	36,751,704	36,751,704	50,250,156	47,335,501	47,335,501	28.8%
503	Department of Family & Children's Services	74,268,478	87,838,281	78,498,563	79,494,454	79,495,853	7.0%
504	Department of Employment & Benefit Svc	385,700,799	375,101,562	355,019,793	377,404,496	379,841,212	-1.5%
505	Department of Aging and Adult Services Fund 0001	45,988,815	47,854,839	49,196,958	46,485,269	46,497,666	1.1%
Total Revenues		\$ 791,949,137	\$ 797,692,186	\$ 773,247,110	\$ 780,188,871	\$ 782,602,571	-1.2%



Department of Child Support Services





County Executive’s Recommendation

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2018 Ongoing Net Cost/(Savings)	FY 2018 One-Time Net Cost/(Savings)
Delete Four Vacant Positions	●	Duties will be reassigned with minimal workload impacts	(4.0)	(\$379,665)	—
Ongoing Augmentation for Services and Supplies	↑	Allocation changes will increase staff training and outreach efforts	—	\$57,300	—
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

● Delete Four Vacant Positions

Recommended Action: Delete 4.0 FTE vacant positions within the Department of Child Support Services.

Positions Deleted: 4.0 FTE
Ongoing Savings: \$379,665



↑ Ongoing Augmentation for Services and Supplies

Recommended Action: Adjust ongoing allocations for services and supplies based on reassessed priorities and as part of the Department's management strategy to operate within the State funding allocation.

Ongoing Cost: \$57,300

Changes Approved by the Board of Supervisors

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

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

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
3804	DCSS Exp - Admin Fund 0193	\$ 35,542,748	\$ 36,133,748	\$ 33,089,040	\$ 35,118,621	\$ 35,127,513	-1.2%
3805	DCSS Exp - Electronic Data Processing Fund 0193	1,506,038	1,727,512	1,327,219	1,795,025	1,795,025	19.2%
3806	DCSS Rev Federal Participation - Fund 0192	100	100	—	9,000	9,000	8,900.0%
Total Net Expenditures		\$ 37,048,886	\$ 37,861,360	\$ 34,416,259	\$ 36,922,646	\$ 36,931,538	-0.3%

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

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
3804	DCSS Exp - Admin Fund 0193	\$ 35,542,748	\$ 36,133,748	\$ 33,089,040	\$ 35,118,621	\$ 35,127,513	-1.2%
3805	DCSS Exp - Electronic Data Processing Fund 0193	1,506,038	1,727,512	1,327,219	1,795,025	1,795,025	19.2%
3806	DCSS Rev Federal Participation - Fund 0192	100	100	—	9,000	9,000	8,900.0%
Total Gross Expenditures		\$ 37,048,886	\$ 37,861,360	\$ 34,416,259	\$ 36,922,646	\$ 36,931,538	-0.3%

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

Object	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 30,936,380	\$ 31,470,852	\$ 28,797,936	\$ 30,572,500	\$ 30,581,392	-1.1%
Services And Supplies	5,879,703	6,079,196	5,483,237	6,268,769	6,268,769	6.6%
Other Charges	72,377	73,386	73,385	72,377	72,377	—
Fixed Assets	—	77,500	61,701	—	—	—
Operating/Equity Transfers	100	100	—	9,000	9,000	8,900.0%
Reserves	160,326	160,326	—	—	—	-100.0%
Total Gross Expenditures	\$ 37,048,886	\$ 37,861,360	\$ 34,416,259	\$ 36,922,646	\$ 36,931,538	-0.3%
Total Net Expenditures	\$ 37,048,886	\$ 37,861,360	\$ 34,416,259	\$ 36,922,646	\$ 36,931,538	-0.3%

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

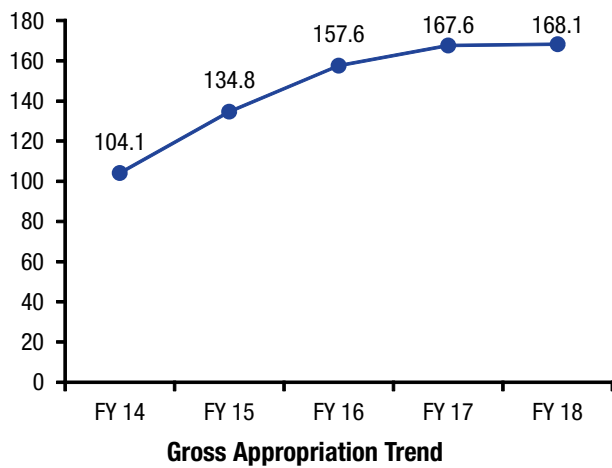
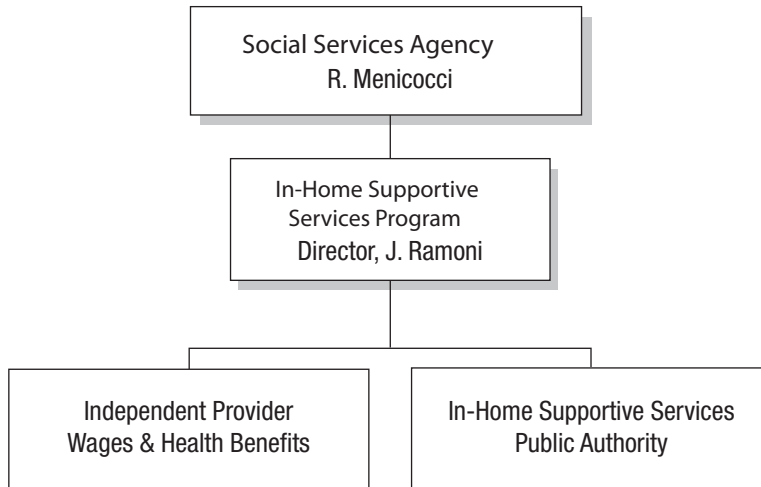
CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
3804	DCSS Exp - Admin Fund 0193	\$ 35,620,573	\$ 36,251,546	\$ 34,015,162	\$ 35,808,777	\$ 35,808,777	0.5%
3805	DCSS Exp - Electronic Data Processing Fund 0193	1,363,937	1,363,937	—	1,363,937	1,363,937	—
3806	DCSS Rev Federal Participation - Fund 0192	100	100	641,596	9,000	9,000	8,900.0%
Total Revenues		\$ 36,984,610	\$ 37,615,583	\$ 34,656,759	\$ 37,181,714	\$ 37,181,714	0.5%

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

Type	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	\$ 200	\$ 200	\$ 10,623	\$ 9,000	\$ 9,000	4,400.0%
Aid From Government Agencies - Federal	72,000	72,000	76,056	66,000	66,000	-8.3%
Other Financing Sources	36,912,410	37,543,383	34,570,079	37,106,714	37,106,714	0.5%
Total Revenues	\$ 36,984,610	\$ 37,615,583	\$ 34,656,759	\$ 37,181,714	\$ 37,181,714	0.5%



In-Home Supportive Services Program Costs



County Executive's Recommendation

The FY 17-18 base budget reflects the anticipated County cost for In-Home Supportive Services (IHSS). No additional changes to the IHSS program are recommended for FY 17-18.

Changes Approved by the Board of Supervisors

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

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

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
1002	IHSS Benefits Fund 0001	\$ 115,948,496	\$ 115,948,496	\$ 114,766,354	\$ 105,516,131	\$ 105,516,131	-9.0%
1003	IHSS Provider Wages&Taxes - F0001	49,432,543	49,432,543	49,602,307	68,568,928	60,568,928	22.5%
1004	IHSS Operations - Fund 0001	2,193,950	2,193,950	2,127,533	2,061,937	2,061,937	-6.0%
Total Net Expenditures		\$ 167,574,989	\$ 167,574,989	\$ 166,496,195	\$ 176,146,996	\$ 168,146,996	0.3%

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

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
1002	IHSS Benefits Fund 0001	\$ 115,948,496	\$ 115,948,496	\$ 114,766,354	\$ 105,516,131	\$ 105,516,131	-9.0%
1003	IHSS Provider Wages&Taxes - F0001	49,432,543	49,432,543	49,602,307	68,568,928	60,568,928	22.5%
1004	IHSS Operations - Fund 0001	2,193,950	2,193,950	2,127,533	2,061,937	2,061,937	-6.0%
Total Gross Expenditures		\$ 167,574,989	\$ 167,574,989	\$ 166,496,195	\$ 176,146,996	\$ 168,146,996	0.3%

In-Home Supportive Services— Budget Unit 116 Expenditures by Object

Object	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp			
Services And Supplies	\$ 167,574,989	\$ 167,574,989	\$ 166,496,195	\$ 176,146,996	\$ 168,146,996	0.3%
Total Net Expenditures	\$ 167,574,989	\$ 167,574,989	\$ 166,496,195	\$ 176,146,996	\$ 168,146,996	0.3%



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

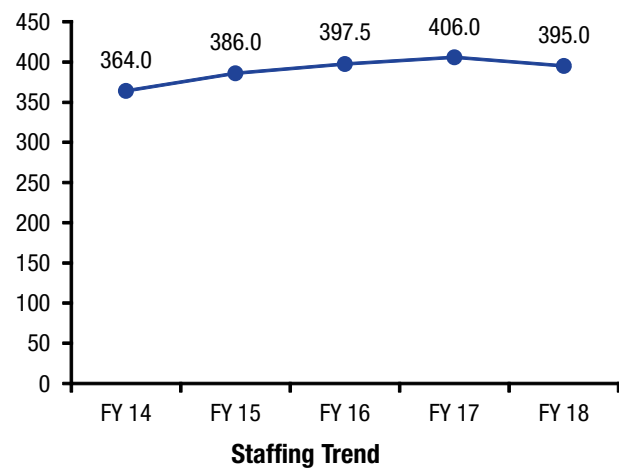
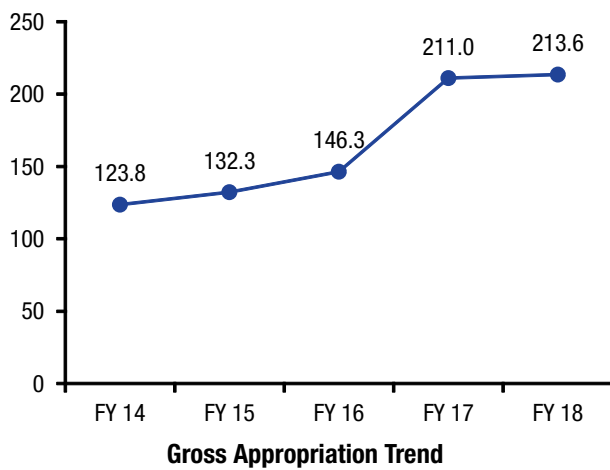
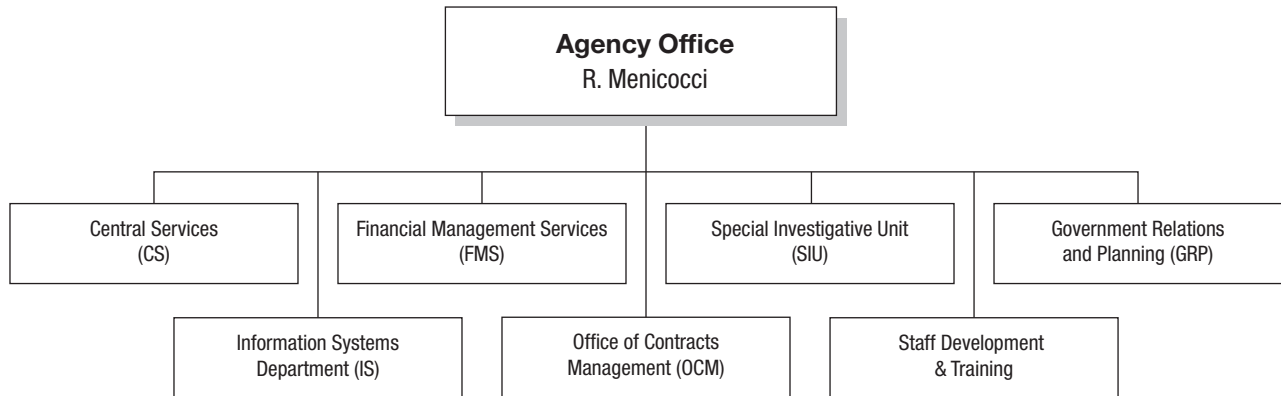
CC	Cost Center Name	FY 2017 Appropriations			FY 2018	FY 2018	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
1002	IHSS Benefits Fund 0001	\$ 97,021,442	\$ 97,021,442	\$ 95,364,113	\$ 78,319,313	\$ 78,319,313	-19.3%
1004	IHSS Operations - Fund 0001	2,073,976	2,073,976	1,957,047	1,279,564	1,279,564	-38.3%
Total Revenues \$		99,095,418	99,095,418	97,321,160	79,598,877	79,598,877	-19.7%

In-Home Supportive Services— Budget Unit 116
Revenues by Type

Type	FY 2017 Appropriations			FY 2018	FY 2018	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Aid From Government Agencies - State	\$ 44,068,281	\$ 44,068,281	\$ 44,006,971	\$ 20,607,470	\$ 20,607,470	-53.2%
Aid From Government Agencies - Federal	51,957,795	51,957,795	50,261,557	55,662,907	55,662,907	7.1%
Charges For Services	3,069,342	3,069,342	3,052,632	3,328,500	3,328,500	8.4%
Total Revenues \$	99,095,418	99,095,418	97,321,160	79,598,877	79,598,877	-19.7%

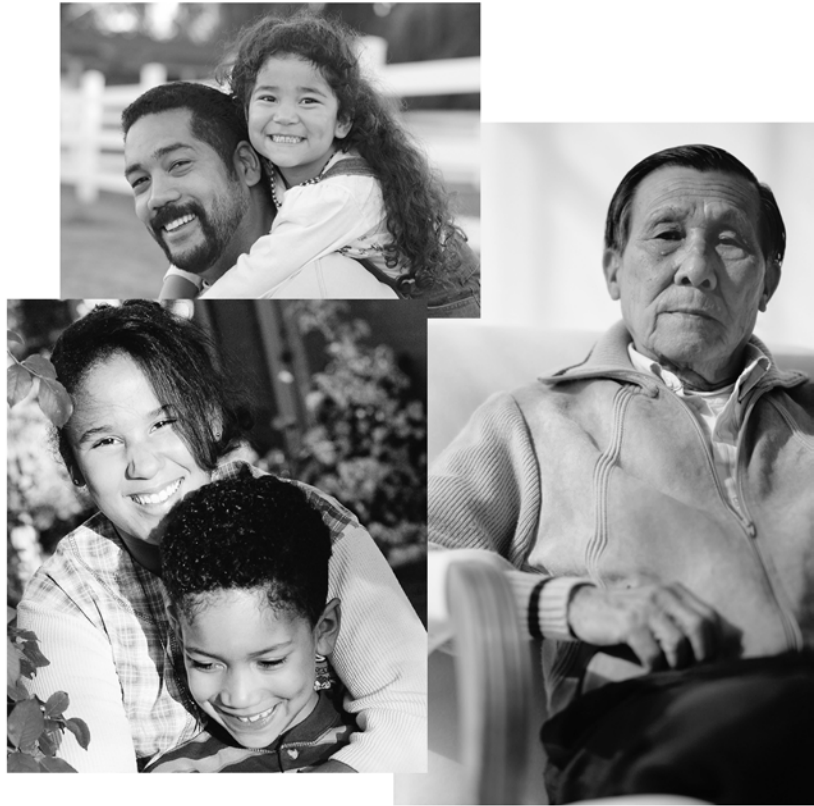


Agency Office — Social Services Agency



Section 3: Children, Seniors, and Families





County Executive's Recommendation

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2018 Ongoing Net Cost/(Savings)	FY 2018 One-Time Net Cost/(Savings)
Augment Security at the Receiving, Assessment, and Intake Center	↑	Increases security	2.0	\$160,366	(\$54,168)
Augment Information Services Staff To Support Program Initiatives	↑	Addresses demand for technology solutions	5.0	\$745,714	(\$223,936)
Enhance CalWIN Help Desk	↑	Increases technical support services	1.0	\$124,024	(\$42,257)
Enhance Fraud Investigations Support	↑	Improves the processing of fraud investigations	1.0	\$38,721	(\$29,919)
Augment Fraud Investigations	↑	Improves the timeliness and quality of fraud investigations	1.0	\$52,240	(\$41,614)
Adjust Staffing in Operational Services	↑	Increases performance analysis support	0.5	\$35,583	(\$12,061)
Enhance Office of Contracts Management	↑	Improves contract monitoring	2.0	\$208,734	(\$70,443)
Enhance Staff Development in Child Welfare Practice.	↑	Improves child welfare training	1.0	\$105,597	(\$39,942)
Supplant Measure A Funding for Safety Net Services Contracts	↑	Supports county-wide safety net services		\$1,270,651	
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					



Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2018 Ongoing Net Cost/(Savings)	FY 2018 One-Time Net Cost/(Savings)
Augment Leadership Training	↑	Increases leadership training	—	—	\$60,000
Address Issues of Race and Disparity	↑	Improves staff well-being	—	—	\$9,000
Support Continuous Quality Improvement	↑	Increases continual learning training	—	\$30,000	—
Create Simulation Lab	↑	Improves social worker training	—	—	\$8,250
Improve Office Space Efficiency	↑	Creates new office space	—	—	\$121,875
Augment Information Services Equipment and Software	↑	Adds new technology equipment and software for new staff	—	—	\$58,500
Enhance Human Resources	↑	Improves SSA staff recruitment	—	\$235,647	\$7,500
Restructure the County's Collections Department	↑	Improves collections oversight	(19.0)	(\$951,526)	

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

↑ Augment Security at the Receiving, Assessment, and Intake Center (RAIC)

Recommended Action: Add 2.0 Protective Services Officer positions within the Central Services Division for the Receiving, Assessment, and Intake Center (RAIC). The two new PSOs and the current PSO position will allow SSA to assign each position a specific shift and integrate them along with the deputy sheriffs to ensure a 24/7 security presence. The 24/7 dedicated security presence will aid in reducing and deterring incidents in and around the RAIC.

Positions Added: 2.0 FTE
Ongoing Net Cost: \$160,366

Total Cost of \$216,670 will be offset by \$56,304 in revenue

One-Time Savings: \$54,168
 Salary savings reflecting time for recruitment

↑ Augment Information Services Staff To Support Program Initiatives

Recommended Action: Add 2.0 SSA Application and Decision Support Manager positions, 1.0 Web Designer position, and 2.0 Alternately Staffed Senior Business Information Technology Consultant or Business Information Technology Consultant positions in the Information Systems Division. The additional unit will expedite completion of current projects and assist with

deployment of new initiatives for child welfare, senior care services, benefits services, employment services, fraud investigations, and emergency response.

Positions Added: 5.0 FTE
Ongoing Net Cost: \$745,714

Total Cost of \$893,512 will be offset by \$147,798 in revenue

One-Time Savings: \$223,936
 Salary savings reflecting time for recruitment

↑ Enhance CalWin Help Desk

Recommended Action: Add 1.0 Alternately Staffed Senior Management Analyst or Management Analyst or Associate Management Analyst B/A position in the CalWIN Application Triage and Support division (CATS). The position will help alleviate current backlogs and manage the increased number of service requests.

Positions Added: 1.0 FTE
Ongoing Net Cost: \$124,024

Total Cost of \$169,031 will be offset by \$45,007 in revenue

One-Time Savings: \$45,257
 Salary savings reflecting time for recruitment

↑ Enhance Fraud Investigations Support

Recommended Action: Add 1.0 Investigator Assistant position in the Special Investigations Unit (SIU). The recommendation will decrease the number of days to engage clients and request and validate documentation.

Positions Added: 1.0 FTE
Ongoing Net Cost: \$38,721

Total Cost of \$119,673 will be offset by \$80,952 in revenue

One-Time Savings: \$29,919
 Salary savings reflecting time for recruitment

↑ Augment Fraud Investigations

Recommended Action: Add 1.0 Fraud Investigator position in the Special Investigations Unit (SIU). to reduce the number of pending cases and help the Agency avoid statute of limitations issues with backlogged cases.

Positions Added: 1.0 FTE
Ongoing Net Cost: \$52,240

Total Cost of \$166,450 will be offset by \$114,210 in revenue

One-Time Savings: \$41,614
 Salary savings reflecting time for recruitment

↑ Adjust Staffing in Operational Services

Recommended Action: Add 1.0 Administrative Assistant position and delete 0.5 Administrative Assistant position in the Department of Operational Support Services (DOSS). By converting to a full-time position, DOSS will be able to fill the position and continue administrative support of the Science Capacity and Performance assessment initiatives.

Position Added: 0.5 FTE
Ongoing Net Cost: \$35,583

Total Cost of \$48,248 will be offset by \$12,665 in revenue

One-Time Savings: \$12,061
 Salary savings reflecting time for recruitment

↑ Enhance Office of Contracts Management

Recommended Action: Add 1.0 Alternatively Staffed Senior Management Analyst or Management Analyst or Associate Management Analyst A/B position and 1.0 Management Analyst position in the Office of Contracts

Management (OCM). The positions will allow OCM to better monitor contract fiscal information, compliance, and service delivery. This information will allow OCM to better assess the rate of return of each contract and help management prioritize the most efficient and effective contracts.

Positions Added: 2.0 FTE
Ongoing Net Cost: \$208,734

Total Cost of \$281,771 will be offset by \$73,037 in revenue

One-Time Savings: \$70,443
 Salary savings reflecting time for recruitment

↑ Enhance Staff Development in Child Welfare Practice

Recommended Action: Add 1.0 Social Work Training Specialist position in the Staff Development and Training unit in the Department of Operational and Planning Support. Additional coaching and staff development support will enable DFCS to fully implement the Child and Family Practice model in a more consistent manner.

Position Added: 1.0 FTE
Ongoing Net Cost: \$105,597

Total Cost of \$159,768 will be offset by \$54,171 in revenue

One-Time Savings: \$39,942
 Salary savings reflecting time for recruitment

↑ Supplant Measure A Funding for Safety Net Services

Recommended Action: Allocate ongoing funding of \$1,270,651 for safety net services previously supported by 2012 Measure A funds. Funding will support the continuation of nutrition, education, transportation, stabilization, health-care, and housing-related services that impact individuals and families in under-resourced neighborhoods.

Ongoing Cost: \$1,270,651

↑ Augment Leadership Training

Recommended Action: Allocate one-time funding of \$100,000 for leadership development and training.

One-time Net Cost: \$60,000

Total Cost of \$100,000 will be offset by \$40,000 in revenue

↑ Address Issues of Race and Disparity

Recommended Action: Allocate one-time funding of \$15,000 to address SSA bias and disparity issues.

One-time Net Cost: \$9,000

Total Cost of \$15,000 will be offset by \$6,000 in revenue

↑ Support Continuous Quality Improvement

Recommended Action: Allocate ongoing funding of \$50,000 to support quality improvement tools and techniques throughout the organization. In addition funds will also be leveraged to support unit based team (UBT) activities and Departmental improvement projects.

Ongoing Net Cost: \$30,000

Total Cost of \$50,000 will be offset by \$20,000 in revenue

↑ Create Simulation Lab

Recommended Action: Allocate one-time funding of \$15,000 to create a simulation lab for child welfare services.

Ongoing Net Cost: \$8,250

Total Cost of \$15,000 will be offset by \$6,750 in revenue

↑ Improve Office Space Efficiency

Recommended Action: Allocate one-time funding of \$187,500 for office space redesign and reconfiguration across the Social Services Agency.

One-time Net Cost: \$121,875

Total Cost of \$187,500 will be offset by \$65,625 in revenue

↑ Augment Information Services Equipment and Software

Recommended Action: Allocate one-time funding of \$75,000 for information services equipment and software for new positions.

One-time Net Cost: \$58,500

Total Cost of \$75,000 will be offset by \$16,500 in revenue

↑ Enhance Human Resources

Recommended Action: Allocate ongoing funding of \$415,982 and one-time funding of \$7,500 for reimbursement of new Employee Services Agency staff, equipment, and recruitment services.

Ongoing Net Cost: \$235,647

Total cost of \$352,982 will be offset by \$117,335 in revenue

One-Time Net Cost: \$7,500

↑ Restructure the County's Collections Department

Recommended Action: Delete 19.0 FTE from the SSA Debt Management and Collections unit.

Summary of Position Changes

Class	Description	FTE
D96	Accountant Assistant	(1.0)
E87	Senior Account Clerk	(4.0)
D97	Account Clerk II	(1.0)
V34	Senior Revenue Collections Officer	(2.0)
V35	Revenue Collections Officer	(8.0)
V32	Supervising Revenue Collections Officer	(1.0)
A6A	Senior Financial Analyst	(1.0)
E50	Eligibility Examiner	(1.0)
Total		(19.0)

This action deletes SSA's Debt and Welfare Collections unit and adds it to the Department of Tax and Collections. This action improves fiscal and collections oversight by consolidating administrative functions and maximizing information systems support under the Department of Tax and Collections.

Positions Deleted: 19.0 FTE

Ongoing Net Savings: \$951,526

Total savings of \$2,246,653 will be offset by the loss of \$1,295,127 in revenue

Summary of Revenue Outside AO

The following table is for reconciliation purposes. The recommended actions and costs are here in the AO (BU 502) but the supporting revenues are in DFCS (503), DEBS (504), and DAAS (505).

	DFCS Revenue	DEBS Revenue	DAAS Revenue
Augment Security at the RAIC	-	\$41,666	\$14,638
Augment Information Services Staff	-	\$147,798	-
Enhance CalWIN Help Desk	-	\$45,007	-
Enhance Fraud Investigations Support	-	\$80,952	-
Augment Fraud Investigations	-	\$114,210	-

	DFCS Revenue	DEBS Revenue	DAAS Revenue
Add/Delete for Operational Services	-	\$9,371	\$3,294
Enhance OCM	-	\$54,047	\$18,990
Enhance Staff Development	\$54,171	-	-
Augment Leadership Training	\$6,000	\$34,000	-
Address Issues of Race and Disparity	\$900	\$5,100	-
Support Continuous Quality Improvement	\$3,000	\$17,000	-
Create Simulation Lab	\$6,750	-	-
Improve Office Space Efficiency	-	\$65,625	-
Augment IS Equipment and Software	-	\$16,500	-

Changes Approved by the Board of Supervisors

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

Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 201X Ongoing Net Cost/(Savings)	FY 201X One-Time Net Cost/(Savings)
Maintain Expiring Domestic Violence Services Contracts	↑	Preserve services for domestic violence victims and their families.	—	—	\$315,434
Complete Social Services Agency and Tax and Collections Reorganization	◆	Adjust positions and revenue related to Tax and Collections reorganization. No new service impact.	—	(\$1,674,185)	—
Initiate Homeless Job Training Pilot Program	↑	Provide job training services for homeless individuals.	—	—	\$700,000
Expand Childcare Training Program	↑	Improve training and resources for childcare providers.	—	—	\$100,000
Develop Healthcare and Early Learning Pilot Program.	↑	Provide evaluation and strategies for development of a healthcare and early learning pilot program for children ages 0 to 8.	—	—	\$85,000
Increase Access to Via West	↑	Provide respite and summer camp activities for individuals with special needs.	—	—	\$60,000

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



Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 201X Ongoing Net Cost/(Savings)	FY 201X One-Time Net Cost/(Savings)
Expand Sugar Free Savvy Training Program	↑	Provide family child care providers with nutritional trainings	—	—	\$100,000
Support Teatro Vision	↑	Increase participation and support of Teatro Vision's youth theater program	—	—	\$25,000
Expand Double Up Food Bucks Program	↑	Increase affordability of healthy foods.	—	—	\$30,000
Initiate Vietnamese Senior Nutrition Pilot Program	↑	Provide senior nutrition services	—	—	\$255,216
Adjustment to Services and Supplies Budget	●	Aligns budget with projected actual expenditures. No impact to services is projected.	—	(\$1,400,000)	—
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

↑ Maintain Expiring Domestic Violence Services Contracts

Board Action: Allocate one-time funds of \$315,434 to preserve domestic violence (DV) services contracts that were previously funded with 2012 Measure A funds and set to expire in FY 16-17. One-time funding will prevent a service gap while the Social Services Agency and the Office of Women's Policy develops new strategies and priorities for serving the DV community and revises scopes of work. This twelve month period will serve as a transitional period to draft and release a new RFP for FY 18-19.

This Board-approved adjustment to the County Executive's FY 17-18 Recommended Budget is based on a revised recommendation from the County Executive.

One-time Cost: \$315,434

◆ Complete Social Services Agency and Tax and Collections Reorganization

Board Action: Delete 1.0 Senior Accountant in the Social Services Agency and augment SSA revenue budget by \$1,526,500. The deletion brings into alignment the number of positions being deleted in the SSA Debt and Welfare Collections unit with the number being added in the Department of Tax and Collections Unit. The revised recommendation also augments projected Federal and State revenue associated with the reimbursement of the 20 FTE added to the Department of Tax and Collections.

This Board-approved adjustment to the County Executive's FY 17-18 Recommended Budget is based on a revised recommendation from the County Executive.

**Positions Deleted: 1.0 FTE
Ongoing Savings: \$1,674,185**

↑ Expand Childcare Training Program

Board Action: Allocate one-time funds to expand childcare training and provide additional subscriptions to related online resources.

This Board-approved adjustment to the County Executive's FY 17-18 Recommended Budget is Item No. 12 on the Board of Supervisor's Inventory of Budget Proposals.

One-time Cost: \$100,000

↑ Develop Healthcare and Early Learning Pilot Program

Board Action: Allocate one-time funds for a strategic planning facilitator and for development of a healthcare and early learning pilot program for children ages 0 to 8.

This Board-approved adjustment to the County Executive's FY 17-18 Recommended Budget is Item No. 13 on the Board of Supervisor's Inventory of Budget Proposals.

One-time Cost: \$85,000



↑ Increase Access to Via West

Board Action: Allocate one-time funds to help special needs children, teens, and adults attend residential respite and summer camp activities at the Via West Campus. One-time funds will be distributed annually over three years (\$20,000 per year).

This Board-approved adjustment to the County Executive's FY 17-18 Recommended Budget is Item No. 16 on the Board of Supervisor's Inventory of Budget Proposals.

One-time Cost: \$60,000

↑ Expand Sugar Savvy Training Program

Board Action: Allocate one-time funds to expand the First 5 Early Childhood Sugar Savvy Training Program and the 10 Steps to a Healthier You! workshop.

This Board-approved adjustment to the County Executive's FY 17-18 Recommended Budget is Item No. 18 on the Board of Supervisor's Inventory of Budget Proposals.

One-time Cost: \$100,000

↑ Support Teatro Vision

Board Action: Allocate one-time funds to increase youth participation and support the continuation of Teatro Vision's youth theater program

This Board-approved adjustment to the County Executive's FY 17-18 Recommended Budget is Item No. 28 on the Board of Supervisor's Inventory of Budget Proposals.

One-time Cost: \$25,000

↑ Expand Double Up Food Bucks Program

Board Action: Allocate one-time funds to expand the Double Up Food Bucks program which provides low income residents with incentives to purchase healthy foods like fruits and vegetables.

This Board-approved adjustment to the County Executive's FY 17-18 Recommended Budget is Item No. 32 on the Board of Supervisor's Inventory of Budget Proposals.

One-time Cost: \$30,000

↑ Initiate Vietnamese Senior Nutrition Pilot Program

Board Action: Allocate one-time funds to create a senior nutrition pilot program that addresses the nutritional needs of seniors in the Vietnamese community.

This Board-approved adjustment to the County Executive's FY 17-18 Recommended Budget is Item No. 39 on the Board of Supervisor's Inventory of Budget Proposals.

One-time Cost: \$255,216

● Adjustment to Services and Supplies Budget

Board Action: Reduce appropriation for services and supplies in the Social Services Agency budget by a total of \$1,500,000. Adjustment aligns budget with projected actuals. The portion of this reduction in the Agency Office budget is \$1,400,000.

This Board-approved adjustment to the County Executive's FY 17-18 Recommended Budget is based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

Ongoing Savings: \$1,400,000

Social Services Agency— Budget Unit 502 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
050201	Agency Office Admin Fund 0001	\$ 145,889,890	\$ 148,354,580	\$ 121,820,643	\$ 147,323,296	\$ 147,755,827	1.3%
050202	Information Systems Fund 0001	42,957,119	45,992,489	42,493,615	45,006,101	43,906,101	2.2%
050203	Agency Staff Dev & Training Fund 0001	8,048,548	8,111,693	7,338,594	8,381,653	8,381,653	4.1%
050205	Community Program & Grant Fund 0001	6,445,880	7,569,287	6,910,638	7,012,893	6,787,893	5.3%
050206	Local Programs for Adults Youth&Family Fund 0001	7,259,723	7,259,723	6,958,956	4,956,325	6,577,891	-9.4%
Total Net Expenditures		\$ 210,601,160	\$ 217,287,772	\$ 185,522,446	\$ 212,680,268	\$ 213,409,365	1.3%

Social Services Agency— Budget Unit 502 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
050201	Agency Office Admin Fund 0001	\$ 145,889,890	\$ 148,354,580	\$ 121,856,483	\$ 147,323,296	\$ 147,755,827	1.3%
050202	Information Systems Fund 0001	43,293,867	45,992,489	42,493,615	45,006,101	43,906,101	1.4%
050203	Agency Staff Dev & Training Fund 0001	8,048,548	8,111,693	7,338,594	8,381,653	8,381,653	4.1%
050205	Community Program & Grant Fund 0001	6,526,592	7,941,672	7,137,156	7,194,770	6,969,770	6.8%
050206	Local Programs for Adults Youth&Family Fund 0001	7,259,723	7,259,723	6,958,956	4,956,325	6,577,891	-9.4%
Total Gross Expenditures		\$ 211,018,620	\$ 217,660,157	\$ 185,784,805	\$ 212,862,145	\$ 213,591,242	1.2%

Social Services Agency— Budget Unit 502 Expenditures by Object

Object	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 57,455,224	\$ 59,647,698	\$ 52,998,715	\$ 57,332,912	\$ 57,185,227	-0.5%
Services And Supplies	153,563,396	157,766,459	132,559,725	155,529,233	156,406,015	1.9%
Fixed Assets	—	246,000	226,365	—	—	—
Total Gross Expenditures	\$ 211,018,620	\$ 217,660,157	\$ 185,784,805	\$ 212,862,145	\$ 213,591,242	1.2%
Expenditure Transfers	(417,460)	(372,385)	(262,358)	(181,877)	(181,877)	-56.4%
Total Net Expenditures	\$ 210,601,160	\$ 217,287,772	\$ 185,522,446	\$ 212,680,268	\$ 213,409,365	1.3%



Social Services Agency— Budget Unit 502 Revenues by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
050201	Agency Office Admin Fund 0001	\$ 96,194,197	\$ 93,145,042	\$ 91,505,932	\$ 94,795,102	\$ 94,885,102	-1.4%
050202	Information Systems Fund 0001	13,218,987	15,819,691	12,738,087	13,728,963	13,728,963	3.9%
050205	Community Program & Grant Fund 0001	3,746,129	4,470,067	4,059,702	4,164,495	4,037,683	7.8%
Total Revenues		\$ 113,159,313	\$ 113,434,800	\$ 108,303,722	\$ 112,688,560	\$ 112,651,748	-0.4%

Social Services Agency— Budget Unit 502 Revenues by Type

Type	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp			
Aid From Government Agencies - State	\$ 58,186,777	\$ 59,469,715	\$ 59,652,476	\$ 58,394,896	\$ 58,394,896	0.4%
Aid From Government Agencies - Federal	54,453,032	53,050,009	47,883,674	53,774,160	53,774,160	-1.2%
Charges For Services	—	—	1,457	—	—	—
Other Financing Sources	519,504	915,076	766,114	519,504	482,692	-7.1%
Total Revenues	\$ 113,159,313	\$ 113,434,800	\$ 108,303,722	\$ 112,688,560	\$ 112,651,748	-0.4%

1991 Realignment— Budget Unit 506 Revenues by Cost Center

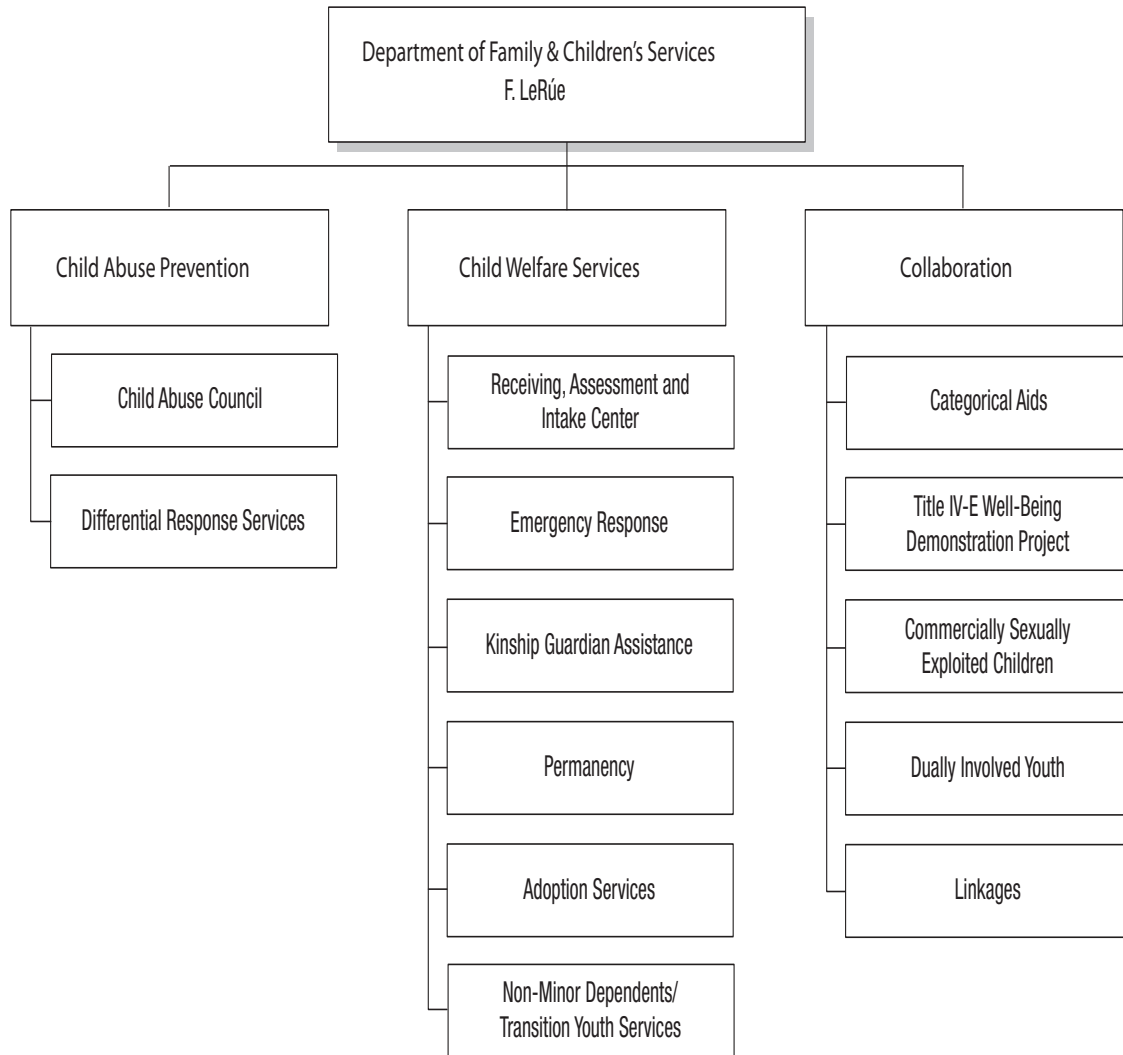
CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
5516	1991 Realignment -IHSS - Fund 0001	\$ 36,751,704	\$ 36,751,704	\$ 50,250,156	\$ 47,335,501	\$ 47,335,501	28.8%
Total Revenues		\$ 36,751,704	\$ 36,751,704	\$ 50,250,156	\$ 47,335,501	\$ 47,335,501	28.8%

1991 Realignment— Budget Unit 506 Revenues by Type

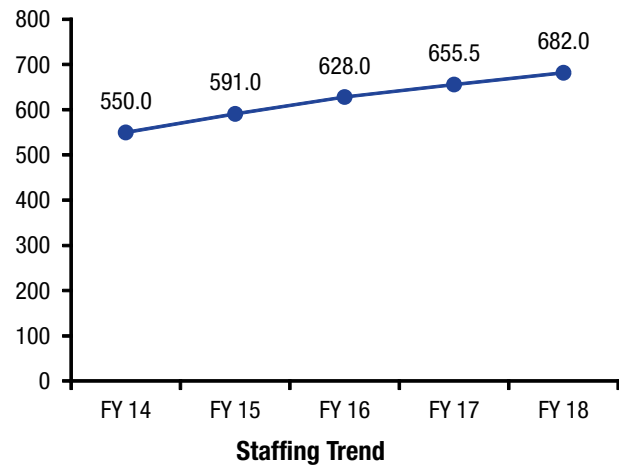
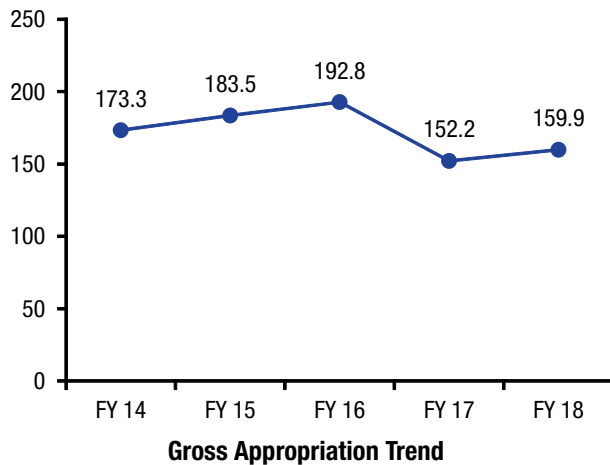
Type	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp			
Aid From Government Agencies - State	\$ 36,751,704	\$ 36,751,704	\$ 50,250,156	\$ 47,335,501	\$ 47,335,501	28.8%
Total Revenues	\$ 36,751,704	\$ 36,751,704	\$ 50,250,156	\$ 47,335,501	\$ 47,335,501	28.8%



Department of Family and Children's Services — Social Services Agency



Section 3: Children, Seniors, and Families





County Executive's Recommendation

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2018 Ongoing Net Cost/(Savings)	FY 2018 One-Time Net Cost/(Savings)
Enhance Resource Family Approval	↑	Improves child placement services	10.0	\$808,668	(\$362,057)
Enhance South County Voluntary Services	↑	Improves voluntary emergency response services	1.0	\$170,798	(\$42,885)
Improve Student Intern Program	↑	Increases social worker recruitment and retention	1.0	\$139,565	(\$38,866)
Augment Clerical Supervision	↑	Increases staff efficiency	1.0	\$105,822	(\$28,956)
Improve Permanency Outcomes	↑	Improves permanency home planning and placement	1.0	\$153,226	(\$38,306)
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

↑ Enhance Resource Family Approval

Recommended Action: Add 1.0 Social Work Supervisor position, 7.0 alternately staffed Social Worker III/II positions, 1.0 Data Office Specialist position, and 1.0 Client Services Technician position for the Resource

Family Approval (RFA) program. These positions will build the department's capacity to identify, assess, license, and approve new homes.

Positions Added: 10.0 FTE
Ongoing Net Cost: \$808,668

Total Cost of \$1,440,905 will be offset by \$632,237 in revenue

One-Time Savings: \$362,057
Salary savings reflecting time for recruitment

↑ Enhance South County Voluntary Services

Recommended Action: Add 1.0 Social Work Supervisor position for Voluntary Services in the South County Bureau. The Social Work Supervisor position will oversee additional social workers, community workers, and voluntary workers in emergency response.

Positions Added: 1.0 FTE
Ongoing Net Cost: \$170,798

One-Time Savings: \$42,885
Salary savings reflecting time for recruitment

↑ Improve Student Intern Program

Recommended Action: Add 1.0 Project Manager position for the Student Intern Program to increase social worker recruitment.

Positions Added: 1.0 FTE
Ongoing Net Cost: \$139,565

Total Cost of \$154,722 will be offset by \$15,157 in revenue

One-Time Savings: \$38,866
Salary savings reflecting time for recruitment

↑ Augment Clerical Supervision

Recommended Action: Add 1.0 Office Management Coordinator position to manage clerical staff at the San Jose Family Resource Center (SJFRC) and the Receiving, Assessment and Intake Center (RAIC).

Positions Added: 1.0 FTE
Ongoing Net Cost: \$105,822

Total Cost of \$117,115 will be offset by \$11,293 in revenue

One-Time Savings: \$28,956
Salary savings reflecting time for recruitment

↑ Improve Permanency Outcomes

Recommended Action: Add 1.0 alternately staffed Social Worker III/II position in the Placement Unit. The Social Worker will track concurrent home agreements, and perform activities that support timely permanency planning for all children in out-of-home care.

Positions Added: 1.0 FTE
Ongoing Net Cost: \$153,226

One-Time Savings: \$38,306
Salary savings reflecting time for recruitment

Summary of Fiscal Impacts Outside DFCS

The following table is for reconciliation purposes. The recommended actions and costs are in the AO (BU 502) but the supporting revenues are in DFCS (BU 503).

AO Recommendation	DFCS Revenue	Net Cost/(Savings)
Enhance Staff Development	\$54,171	(\$54,171)
Augment Leadership Training	\$6,000	(\$6,000)
Address Issues of Race and Disparity	\$900	(\$900)
Support Continuous Quality Improvement	\$3,000	(\$3,000)
Create Simulation Lab	\$6,750	(\$6,750)

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Department of Family and Children's Services - Social Services Agency as recommended by the County Executive with the following changes:

Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 201X Ongoing Net Cost/(Savings)	FY 201X One-Time Net Cost/(Savings)
Eliminate Children's Shelter Reserve	●	Eliminates Children's Shelter Reserve. No impact on services is expected	—	—	(\$1,393,554)
Adjustment to Services and Supplies Budget	●	Aligns budget with projected actual expenditures. No impact to services is projected	—	(\$50,000)	—
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

↑ Eliminate Children's Shelter Reserve

Board Action: Eliminate funds set aside for the Children's Shelter Reserve as there is no longer a need to maintain a reserve. Other sources of funding have been set aside to mitigate potential child services related risks in the Social Service Agency.

This Board-approved adjustment to the County Executive's FY 17-18 Recommended Budget is based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

One-Time Savings: \$1,393,554

● Adjustment to Services and Supplies Budget

Board Action: Reduce appropriation for services and supplies in the Social Services Agency budget by a total of \$1,500,000. Adjustment aligns budget with projected actuals. The portion of this reduction in the DFCS budget is \$50,000.

This Board-approved adjustment to the County Executive's FY 17-18 Recommended Budget is based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

Ongoing Savings: \$50,000

Department of Family & Children's Services— Budget Unit 503 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
050301	DFCS Admin Fund 0001	\$ 11,617,832	\$ 11,980,363	\$ 12,283,493	\$ 12,651,270	\$ 12,651,270	8.9%
050302	DFCS Program Svcs Fund 0001	75,805,562	88,498,144	75,072,251	79,583,467	79,856,126	5.3%
050303	DFCS Program Support Fund 0001	9,622,192	9,728,596	9,730,524	10,072,037	10,072,037	4.7%
050304	Children's Receiving Center Fund 0001	6,146,728	5,628,832	4,584,262	5,617,498	4,201,397	-31.6%
050305	DFCS Staff Dev. and Training Fund 0001	4,521,873	4,553,627	2,946,404	5,392,866	5,392,866	19.3%
050306	DFCS Out of Home Placement Res & Pmt Fund 0001	44,533,746	47,637,809	45,614,552	47,681,114	47,681,114	7.1%
Total Net Expenditures		\$ 152,247,934	\$ 168,027,372	\$ 150,231,487	\$ 160,998,253	\$ 159,854,811	5.0%



Department of Family & Children's Services— Budget Unit 503
Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
050301	DFCS Admin Fund 0001	\$ 11,617,832	\$ 11,980,363	\$ 12,283,493	\$ 12,651,270	\$ 12,651,270	8.9%
050302	DFCS Program Svcs Fund 0001	75,805,562	88,498,144	75,072,251	79,583,467	79,856,126	5.3%
050303	DFCS Program Support Fund 0001	9,622,192	9,728,596	9,730,524	10,072,037	10,072,037	4.7%
050304	Children's Receiving Center Fund 0001	6,146,728	5,628,832	4,586,875	5,617,498	4,201,397	-31.6%
050305	DFCS Staff Dev. and Training Fund 0001	4,521,873	4,553,627	2,946,404	5,392,866	5,392,866	19.3%
050306	DFCS Out of Home Placement Res & Pmt Fund 0001	44,533,746	47,637,809	45,614,552	47,681,114	47,681,114	7.1%
Total Gross Expenditures		\$ 152,247,934	\$ 168,027,372	\$ 150,234,100	\$ 160,998,253	\$ 159,854,811	5.0%

Department of Family & Children's Services— Budget Unit 503
Expenditures by Object

Object	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 91,146,184	\$ 92,485,028	\$ 89,531,948	\$ 95,957,949	\$ 95,968,711	5.3%
Services And Supplies	59,708,196	65,074,195	60,702,152	63,646,750	63,886,100	7.0%
Reserves	1,393,554	10,468,149	—	1,393,554	—	-100.0%
Total Gross Expenditures	\$ 152,247,934	\$ 168,027,372	\$ 150,234,100	\$ 160,998,253	\$ 159,854,811	5.0%
Expenditure Transfers	—	—	(2,613)	—	—	—
Total Net Expenditures	\$ 152,247,934	\$ 168,027,372	\$ 150,231,487	\$ 160,998,253	\$ 159,854,811	5.0%

Department of Family & Children's Services— Budget Unit 503
Revenues by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
050302	DFCS Program Svcs Fund 0001	\$ 38,417,617	\$ 51,185,606	\$ 41,858,666	\$ 42,841,779	\$ 42,843,178	11.5%
050305	DFCS Staff Dev. and Training Fund 0001	912,600	—	—	—	—	-100.0%
050306	DFCS Out of Home Placement Res & Pmt Fund 0001	34,938,261	36,652,675	36,639,897	36,652,675	36,652,675	4.9%
Total Revenues		\$ 74,268,478	\$ 87,838,281	\$ 78,498,563	\$ 79,494,454	\$ 79,495,853	7.0%

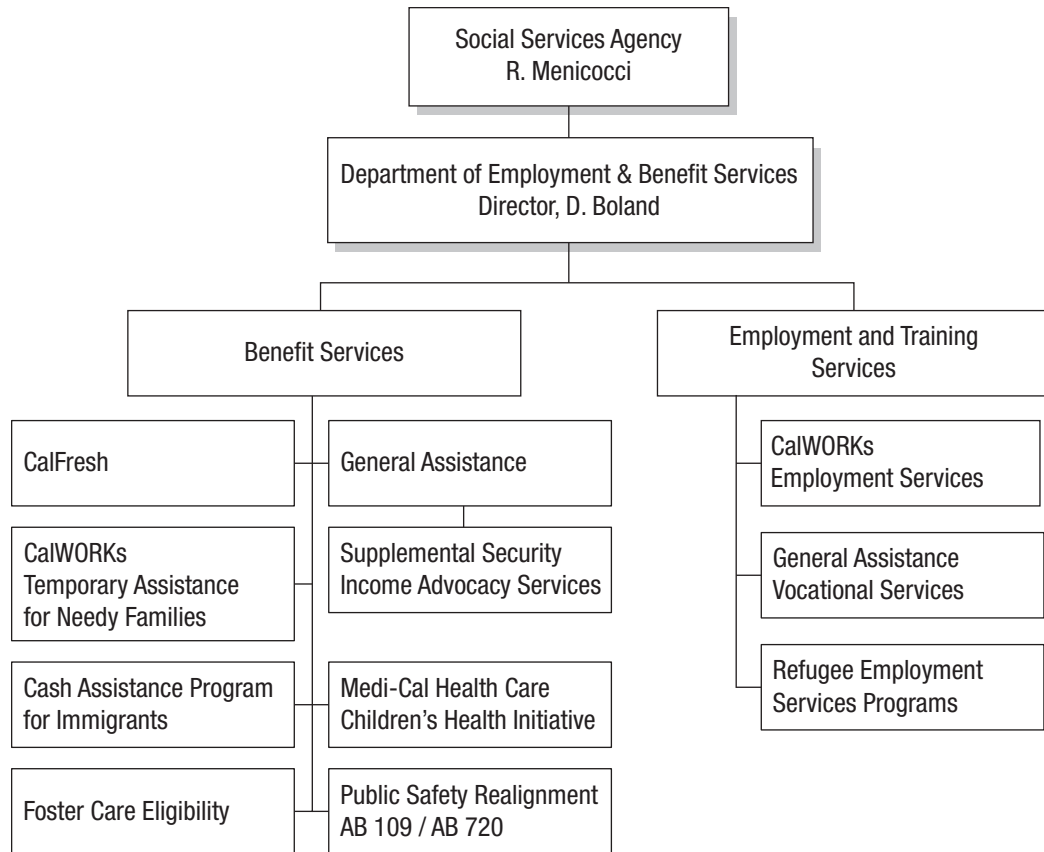


Department of Family & Children's Services— Budget Unit 503
Revenues by Type

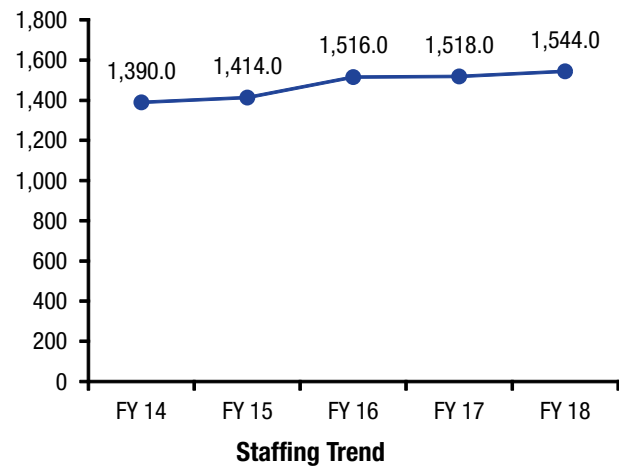
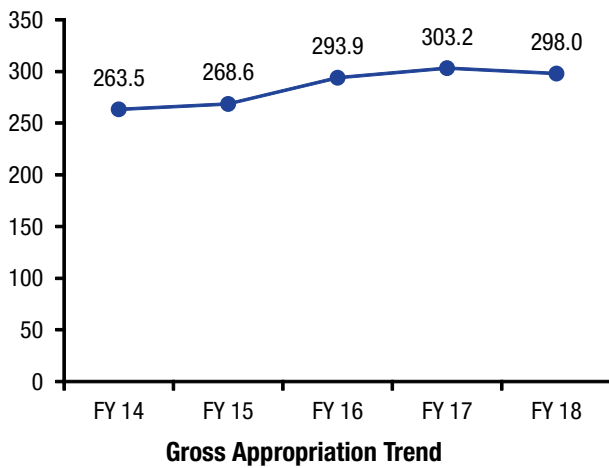
Type	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp			
Aid From Government Agencies - State	\$ 32,611,336	\$ 42,874,273	\$ 34,570,883	\$ 34,158,226	\$ 34,158,226	4.7%
Aid From Government Agencies - Federal	41,572,642	44,879,508	43,511,656	45,251,728	45,253,127	8.9%
Charges For Services	25,000	25,000	27,400	25,000	25,000	—
Other Financing Sources	59,500	59,500	388,624	59,500	59,500	—
Total Revenues	\$ 74,268,478	\$ 87,838,281	\$ 78,498,563	\$ 79,494,454	\$ 79,495,853	7.0%



Department of Employment and Benefit Services — Social Services Agency



Section 3: Children, Seniors, and Families





County Executive's Recommendation

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2018 Ongoing Net Cost/(Savings)	FY 2018 One-Time Net Cost/(Savings)
Enhance Overpayments Oversight	↑	Improve timeliness and reduce backlogs	5.0	\$269,499	(\$174,875)
Enhance General Assistance Vocational Services	↑	Increase General Assistance Services	2.0	\$273,782	(\$68,446)
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

↑ Enhance Overpayments Oversight

Recommended Action: Add 4.0 Eligibility Examiner positions and 1.0 Social Services Program Control Supervisor position in the Income and Eligibility Verification Systems Unit (IEVS). These positions will allow IEVS to reduce the current backlog and reduce the turnaround time to report over issuance cases.

Positions Added: 5.0 FTE
Ongoing Net Cost: \$269,499
 Total Cost of \$699,499 will be offset by \$430,000 in revenue

One-Time Savings: \$174,875
 Salary savings reflecting time for recruitment

↑ Enhance General Assistance Vocational Services

Recommended Action: Add 2.0 Employment Counselor positions in the Vocational Services Unit. These positions will increase service capacity by 50 percent, allowing the unit to increase both employment readiness activities and direct job placement assistance.

Positions Added: 2.0 FTE
Ongoing Net Cost: \$273,782

One-Time Savings: \$68,446
 Salary savings reflecting time for recruitment



Summary of Fiscal Impacts Outside DEBS

The following table is for reconciliation purposes. The recommended actions and costs are in the AO (BU 502) but the supporting revenues are here in DEBS (504).

AO Recommendation	DEBS Revenue	Net Cost/(Savings)
Augment Security at the RAIC	\$41,666	(\$41,666)
Augment Information Services Staff	\$147,798	(\$147,798)
Enhance CalWIN Help Desk	\$45,007	(\$45,007)
Enhance Fraud Investigations Support	\$80,952	(\$80,952)

AO Recommendation	DEBS Revenue	Net Cost/(Savings)
Augment Fraud Investigations	\$114,210	(\$114,210)
Add/Delete for Operational Services	\$9,371	\$9,371
Enhance OCM	\$54,047	\$54,047
Augment Leadership Training	\$34,000	\$34,000
Address Issues of Race and Disparity	\$5,100	\$5,100
Support Continuous Quality Improvement	\$17,000	\$17,000
Improve Office Space Efficiency	\$65,625	\$65,625
Augment IS Equipment and Software	\$16,500	\$16,500

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Department of Employment and Benefit Services - Social Services Agency as recommended by the County Executive with the following changes:

Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 201X Ongoing Net Cost/(Savings)	FY 201X One-Time Net Cost/(Savings)
Expand Vocational Services Unit	↑	Improve timeliness of job readiness and placement services.	2.0	\$273,782	(\$68,446)
Address Income Eligibility Verification Systems Unit Backlog	↑	Reduce overpayment and over issuance caseload backlogs.	4.0	\$207,015	(\$136,194)
Adjustment to Services and Supplies Budget	●	Aligns budget with projected actual expenditures. No impact to services is projected.	—	(\$50,000)	—

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

↑ Expand Vocational Services Unit

Board Action: Add 2.0 Employment Counselor positions in the Vocational Services Unit. The additional positions will increase employment readiness activities and job placement assistance in the General Assistance (GA) program. These positions will help SSA further reduce caseloads and address issues with employer recruitment and retention.

This Board-approved adjustment to the County Executive's FY 17-18 Recommended Budget is based on a revised recommendation from the County Executive.

Positions Added: 2.0 FTE
Ongoing Net Cost: \$273,782

One-Time Savings: \$68,446
 Salary savings reflecting time for recruitment

↑ Expand Vocational Services Unit

Board Action: Add 4.0 Eligibility Examiner positions in the in the Income and Eligibility Verification Systems Unit (IEVS). These positions will allow IEVS to reduce their current backlog and reduce the turnaround time to report over issuance cases. A shorter turnaround

time means a smaller repayment amount for affected clients and a higher likelihood of repayment. The recommendation will also increase county staff efficiency. Larger repayment amounts (over \$5,000) require additional staff review because they must be referred to the Special Investigations unit, and routinely result in appeals hearings.

This Board-approved adjustment to the County Executive's FY 17-18 Recommended Budget is based on a revised recommendation from the County Executive.

Positions Added: 4.0 FTE
Ongoing Net Cost: \$207,015

Total Cost of \$544,776 will be offset by \$337,761 in revenue

One-Time Savings: \$136,194
Salary savings reflecting time for recruitment

● Adjustment to Services and Supplies Budget

Board Action: Reduce appropriation for services and supplies in the Social Services Agency budget by a total of \$1,500,000. Adjustment aligns budget with projected actuals. The portion of this reduction in the DEBS budget is \$50,000.

This Board-approved adjustment to the County Executive's FY 17-18 Recommended Budget is based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

Ongoing Savings: \$50,000

Department of Employment & Benefit Svc— Budget Unit 504 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
050401	DEBS Admin Fund 00001	\$ 16,407,806	\$ 17,039,612	\$ 17,770,561	\$ 17,577,185	\$ 17,787,185	8.4%
050402	DEBS Program Svcs Fund 0001	157,886,441	160,379,073	159,542,111	164,181,330	164,891,662	4.4%
050403	DEBS Program Support Fund 0001	21,753,971	22,489,695	22,329,940	21,918,535	22,319,421	2.6%
050404	DEBS Trainees Fund 0001	9,144,915	9,223,379	2,914,608	5,837,296	5,837,296	-36.2%
050405	DEBS Benefit Payments Fund 0001	97,814,306	86,842,339	61,529,798	86,842,339	86,842,339	-11.2%
Total Net Expenditures		\$ 303,007,440	\$ 295,974,099	\$ 264,087,019	\$ 296,356,686	\$ 297,677,904	-1.8%

Department of Employment & Benefit Svc— Budget Unit 504 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
050401	DEBS Admin Fund 00001	\$ 16,407,806	\$ 17,039,612	\$ 17,770,561	\$ 17,577,185	\$ 17,787,185	8.4%
050402	DEBS Program Svcs Fund 0001	157,886,441	160,379,073	159,671,014	164,181,330	164,891,662	4.4%
050403	DEBS Program Support Fund 0001	21,898,880	22,634,604	22,329,940	22,063,444	22,611,444	3.3%
050404	DEBS Trainees Fund 0001	9,144,915	9,223,379	2,914,608	5,837,296	5,837,296	-36.2%
050405	DEBS Benefit Payments Fund 0001	97,814,306	86,842,339	61,529,798	86,842,339	86,842,339	-11.2%
Total Gross Expenditures		\$ 303,152,349	\$ 296,119,008	\$ 264,215,921	\$ 296,501,595	\$ 297,969,927	-1.7%



Department of Employment & Benefit Svc— Budget Unit 504 Expenditures by Object

Object	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 178,936,012	\$ 180,947,423	\$ 177,911,189	\$ 183,250,212	\$ 184,011,244	2.8%
Services And Supplies	124,216,337	114,368,391	86,304,732	113,251,383	113,958,683	-8.3%
Reserves	—	803,194	—	—	—	—
Total Gross Expenditures	\$ 303,152,349	\$ 296,119,008	\$ 264,215,921	\$ 296,501,595	\$ 297,969,927	-1.7%
Expenditure Transfers	(144,909)	(144,909)	(128,903)	(144,909)	(292,023)	101.5%
Total Net Expenditures	\$ 303,007,440	\$ 295,974,099	\$ 264,087,019	\$ 296,356,686	\$ 297,677,904	-1.8%

Department of Employment & Benefit Svc— Budget Unit 504 Revenues by Cost Center

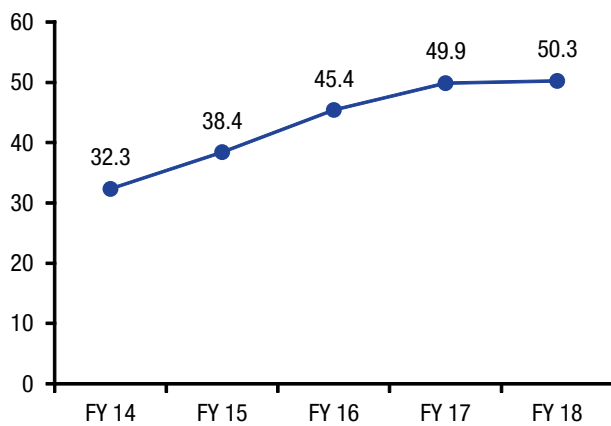
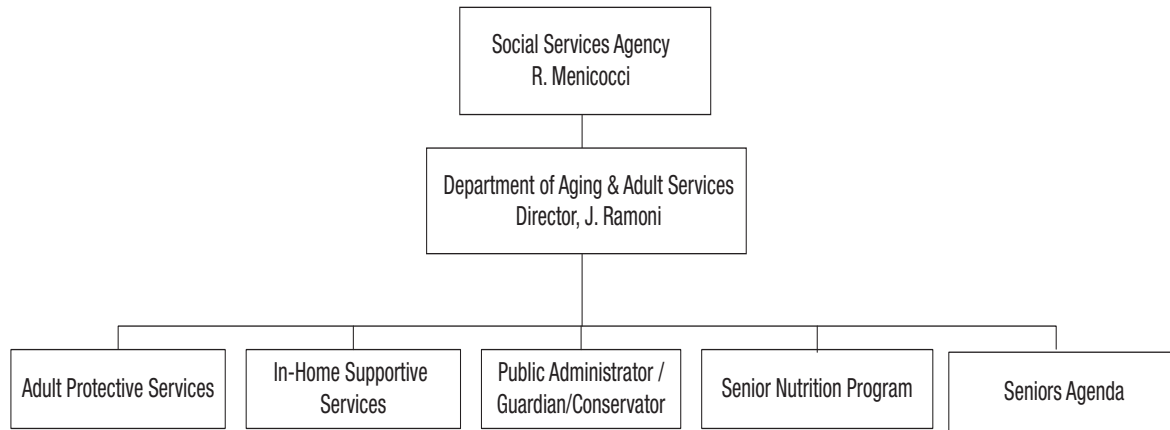
CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
050401	DEBS Admin Fund 00001	\$ 46,583,521	\$ 46,583,521	\$ 46,827,461	\$ 46,583,521	\$ 46,583,521	—
050402	DEBS Program Svcs Fund 0001	250,736,158	250,424,077	253,007,193	252,389,783	254,278,459	1.4%
050403	DEBS Program Support Fund 0001	1,597,000	2,145,040	2,589,247	2,482,268	3,030,308	89.8%
050405	DEBS Benefit Payments Fund 0001	86,784,120	75,948,924	52,595,892	75,948,924	75,948,924	-12.5%
Total Revenues		\$ 385,700,799	\$ 375,101,562	\$ 355,019,793	\$ 377,404,496	\$ 379,841,212	-1.5%

Department of Employment & Benefit Svc— Budget Unit 504 Revenues by Type

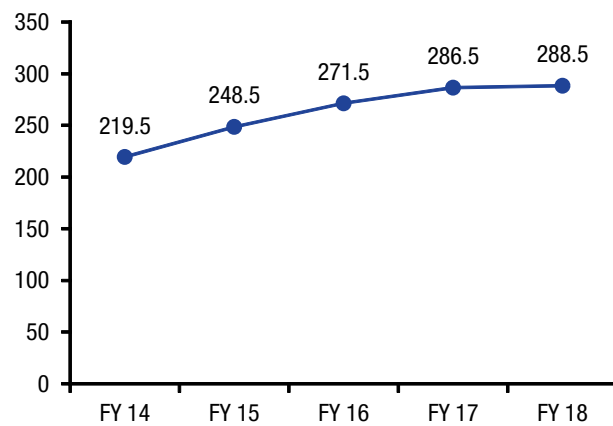
Type	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp			
Aid From Government Agencies - State	\$ 192,294,128	\$ 195,603,258	\$ 190,150,360	\$ 195,687,837	\$ 195,739,454	1.8%
Aid From Government Agencies - Federal	190,165,790	177,457,423	163,200,278	179,675,778	182,024,065	-4.3%
Other Financing Sources	3,240,881	2,040,881	1,669,155	2,040,881	2,077,693	-35.9%
Total Revenues	\$ 385,700,799	\$ 375,101,562	\$ 355,019,793	\$ 377,404,496	\$ 379,841,212	-1.5%



Department of Aging and Adult Services — Social Services Agency



Gross Appropriation Trend



Staffing Trend

Public Administrator/Guardian/Conservator Accounting Unit staff are included in the organization chart of BU 502 in Financial Management Services.





County Executive's Recommendation

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2018 Ongoing Net Cost/(Savings)	FY 2018 One-Time Net Cost/(Savings)
Enhance Adult Protective Services Intake	↑	Addresses rising elder abuse and neglect cases	1.0	\$86,252	(\$38,307)
Augment Adult Protective Services Clerical Staff	↑	Addresses backlogs and case processing	1.0	\$63,307	(\$23,279)
Enhance the Office of the Public Guardian	↑	Increases client contact and improves case processing	1.0	\$96,368	(\$31,445)
Support Senior's Agenda	↑	Increases Seniors' Agenda activities and outreach	—	\$30,000	—
Support Mobility Management Services in the Senior Nutrition Program	↑	Provides transportation to senior nutrition sites.	—	\$300,000	—
Delete Chronically Vacant Positions	●	Will not impact current service levels	(1.0)	(\$207,024)	—

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

↑ Enhance Adult Protective Services Intake

Recommended Action: Add 1.0 alternatively staffed Social Worker III or Social Worker II position in the Adult Protective Services Unit. The Social Worker III/II position will address the increased number of abuse reports and telephonic assessments and investigations.

The position will help alleviate the supplemental intake work done by case-carrying staff and allow for increased supervision and coaching for case-carrying workers.

Positions Added: 1.0 FTE
Ongoing Net Cost: \$86,252

Total Cost of \$153,226 will be offset by \$66,974 in revenue

One-Time Savings: \$38,307
 Salary savings reflecting time for recruitment



↑ Augment Adult Protective Services Clerical Staff

Recommended Action: Add 1.0 Office Specialist II position in the Adult Protective Services Unit. The position will increase the capacity of the agency to address the increased volume of request for services and improve the quality of APS assessments.

Positions Added: 1.0 FTE
Ongoing Net Cost: \$63,307

Total Cost of \$93,117 will be offset by \$29,810 in revenue

One-Time Savings: \$23,279
Salary savings reflecting time for recruitment

↑ Enhance the Office of the Public Guardian

Recommended Action: Add 1.0 Deputy Public Guardian Assistant in the Office of the Public/Guardian/Conservator (PAGC). The position will help the program address administrative backlogs, improve the timely closure of deceased conservator client cases by 18 months, and allow deputy public guardians to increase client contact.

Positions Added: 1.0 FTE
Ongoing Net Cost: \$96,368

Total Cost of \$125,780 will be offset by \$29,412 in revenue

One-Time Savings: \$31,445
Salary savings reflecting time for recruitment

↑ Support Seniors' Agenda

Recommended Action: Allocate ongoing funding of \$30,000 to Department of Aging and Adult Services to continue the Seniors' Agenda Age-Friendly and Dementia Friendly Initiatives.

Ongoing Net Cost: \$30,000

↑ Support Mobility Management Services in the Senior Nutrition Program

Recommended Action: Allocate \$300,000 to the Senior Nutrition Program to provide transportation to congregate meal sites.

Ongoing Cost: \$300,000

● Delete Chronically Vacant Positions

Recommended Action: Delete 1.0 Public Administrator Guardian position that has been chronically vacant for more than two years.

Background: In 2015, the Board adopted Policy 4.22 (Vacant Positions Policy) requiring review of the circumstances related to each position continuously vacant for more than two years as part of the development of the Recommended Budget. The Office of Budget and Analysis has worked in partnership with the Employee Services Agency and countywide departments to obtain information on the recruitment status of each vacant position since fall 2016. On review and analysis of the circumstances related to each vacancy, the above position is recommended for deletion and will generate a net savings countywide.

Position Deleted: 1.0 FTE
Ongoing Savings: \$207,024

Summary of Fiscal Impacts Outside DAAS

The following table is for reconciliation purposes. The recommended actions and costs are in the AO (BU 502) but the supporting revenues are here in DAAS (BU 505).

AO Recommendation	DAAS Revenue	Net Cost/(Savings)
Augment Security at the RAIC	\$14,638	(\$14,638)
Add/Delete for Operational Services	\$3,294	(\$3,294)
Enhance OCM	\$18,990	(\$18,990)

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Department of Aging and Adult Services - Social Services Agency as recommended by the County Executive with the following changes:

Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 201X Ongoing Net Cost/(Savings)	FY 201X One-Time Net Cost/(Savings)
Evaluate Adult Day Services Pilot Program	↑	Study development of an Adult Day Services Pilot Program	—	—	\$50,000
Augment Senior Mobility Management Services in the Senior Nutrition Program.	↑	Increase transportation to senior nutrition sites	—	\$200,000	—
Implement West Valley Senior Transportation Pilot Program	↑	Increase transportation to senior health and social services sites	—	—	\$84,000
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

↑ Evaluate Adult Day Services Pilot Program

Board Action: Allocate one-time funds of \$50,000 to the Department of Adult and Aging Services to evaluate the Senior Care Commission's findings on the development of an Adult Day Services (ADS) Pilot Program. Funds will be used to professionally assess the capacity of local ADS providers to accommodate additional clients and help the department determine how an ADS program should be structured.

This Board-approved adjustment to the County Executive's FY 17-18 Recommended Budget is based on a revised recommendation from the County Executive.

One-Time Cost: \$50,000

↑ Augment Senior Mobility Management Services in the Senior Nutrition Program

Board Action: Allocate ongoing funding of \$200,000 to the Senior Nutrition Program to provide transportation to congregate meal sites.

This Board-approved adjustment to the County Executive's FY 17-18 Recommended Budget is based on a revised recommendation from the County Executive.

Ongoing Cost: \$200,000

↑ Implement West Valley Senior Transportation Pilot Program

Board Action: Allocate one-time funds of \$84,000 to the Department of Adult and Aging Services to cover the County's share of cost to implement the West Valley Senior Transportation pilot program. The pilot program is a joint effort between the West Valley cities of Campbell, Los Gatos, Monte Sereno, Cupertino, and Saratoga to increase senior transportation services to health and social services sites.

This Board-approved adjustment to the County Executive's FY 17-18 Recommended Budget is based on a revised recommendation from the County Executive.

One-Time Cost: \$84,000

Department of Aging and Adult Services Fund 0001— Budget Unit 505 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
050501	DAAS Admin Fund 0001	\$ 8,365,703	\$ 8,131,447	\$ 7,991,027	\$ 7,902,948	\$ 7,889,963	-5.7%
050502	DAAS Program Svcs Fund 0001	26,886,384	27,199,739	27,285,529	27,416,485	27,416,485	2.0%
050503	DAAS Program Support Fund 0001	4,514,143	4,850,389	4,732,430	4,884,960	5,020,093	11.2%
050504	Senior Nutrition Fund 0001	10,129,765	10,411,887	9,523,166	9,723,905	9,923,905	-2.0%
Total Net Expenditures		\$ 49,895,995	\$ 50,593,462	\$ 49,532,152	\$ 49,928,298	\$ 50,250,446	0.7%



**Department of Aging and Adult Services Fund 0001— Budget Unit 505
Gross Expenditures by Cost Center**

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
050501	DAAS Admin Fund 0001	\$ 8,365,703	\$ 8,131,447	\$ 7,991,027	\$ 7,902,948	\$ 7,889,963	-5.7%
050502	DAAS Program Svcs Fund 0001	26,886,384	27,199,739	27,285,529	27,416,485	27,416,485	2.0%
050503	DAAS Program Support Fund 0001	4,514,143	4,850,389	4,732,430	4,884,960	5,020,093	11.2%
050504	Senior Nutrition Fund 0001	10,129,765	10,411,887	9,523,166	9,723,905	9,923,905	-2.0%
Total Gross Expenditures		\$ 49,895,995	\$ 50,593,462	\$ 49,532,152	\$ 49,928,298	\$ 50,250,446	0.7%

**Department of Aging and Adult Services Fund 0001— Budget Unit 505
Expenditures by Object**

Object	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 37,465,825	\$ 38,003,959	\$ 37,867,092	\$ 38,097,371	\$ 38,098,504	1.7%
Services And Supplies	12,430,170	12,531,018	11,665,060	11,830,927	12,151,942	-2.2%
Reserves	—	58,485	—	—	—	—
Total Net Expenditures	\$ 49,895,995	\$ 50,593,462	\$ 49,532,152	\$ 49,928,298	\$ 50,250,446	0.7%

**Department of Aging and Adult Services Fund 0001— Budget Unit 505
Revenues by Cost Center**

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
050501	DAAS Admin Fund 0001	\$ 593,714	\$ 593,714	\$ 1,049,525	\$ 593,714	\$ 593,714	—
050502	DAAS Program Svcs Fund 0001	41,056,283	42,755,426	43,681,920	41,643,295	41,655,692	1.5%
050503	DAAS Program Support Fund 0001	490,536	490,536	508,275	490,536	490,536	—
050504	Senior Nutrition Fund 0001	3,848,282	4,015,163	3,957,239	3,757,724	3,757,724	-2.4%
Total Revenues		\$ 45,988,815	\$ 47,854,839	\$ 49,196,958	\$ 46,485,269	\$ 46,497,666	1.1%

**Department of Aging and Adult Services Fund 0001— Budget Unit 505
Revenues by Type**

Type	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	\$ 161,679	\$ 161,679	\$ 274,243	\$ 161,679	\$ 161,679	—



**Department of Aging and Adult Services Fund 0001— Budget Unit 505
Revenues by Type**

Type	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp			
Aid From Government Agencies - State	17,477,887	17,487,645	19,989,942	17,503,686	17,503,686	0.1%
Aid From Government Agencies - Federal	26,099,178	28,046,002	26,531,091	26,660,391	26,672,788	2.2%
Charges For Services	960,286	869,728	1,078,741	869,728	869,728	-9.4%
Other Financing Sources	1,289,785	1,289,785	1,322,942	1,289,785	1,289,785	—
Total Revenues \$	45,988,815 \$	47,854,839 \$	49,196,958 \$	46,485,269 \$	46,497,666	1.1%



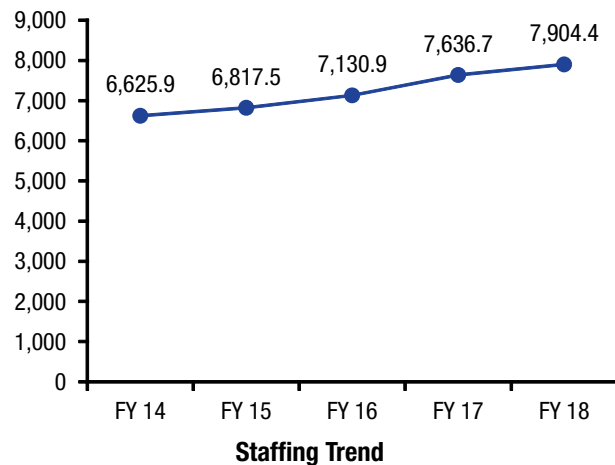
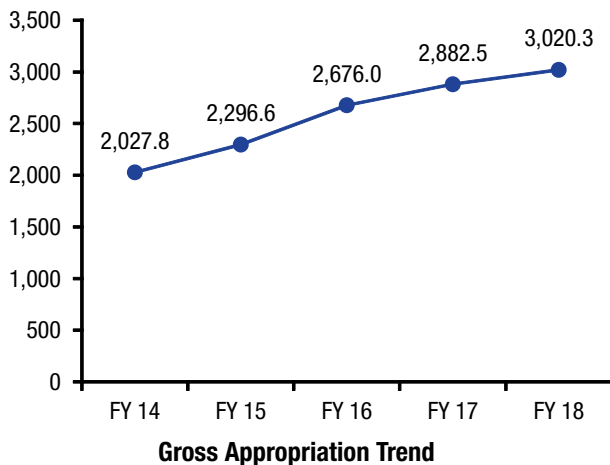
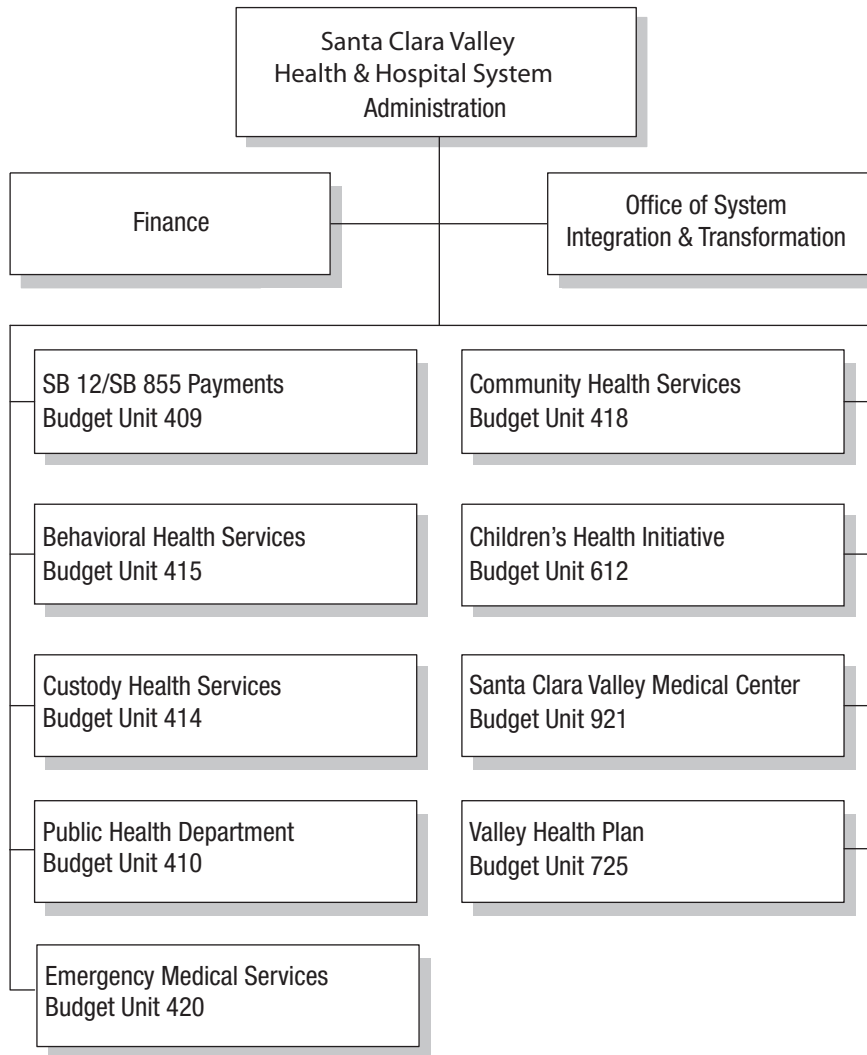


Section 4: Santa Clara Valley Health and Hospital System

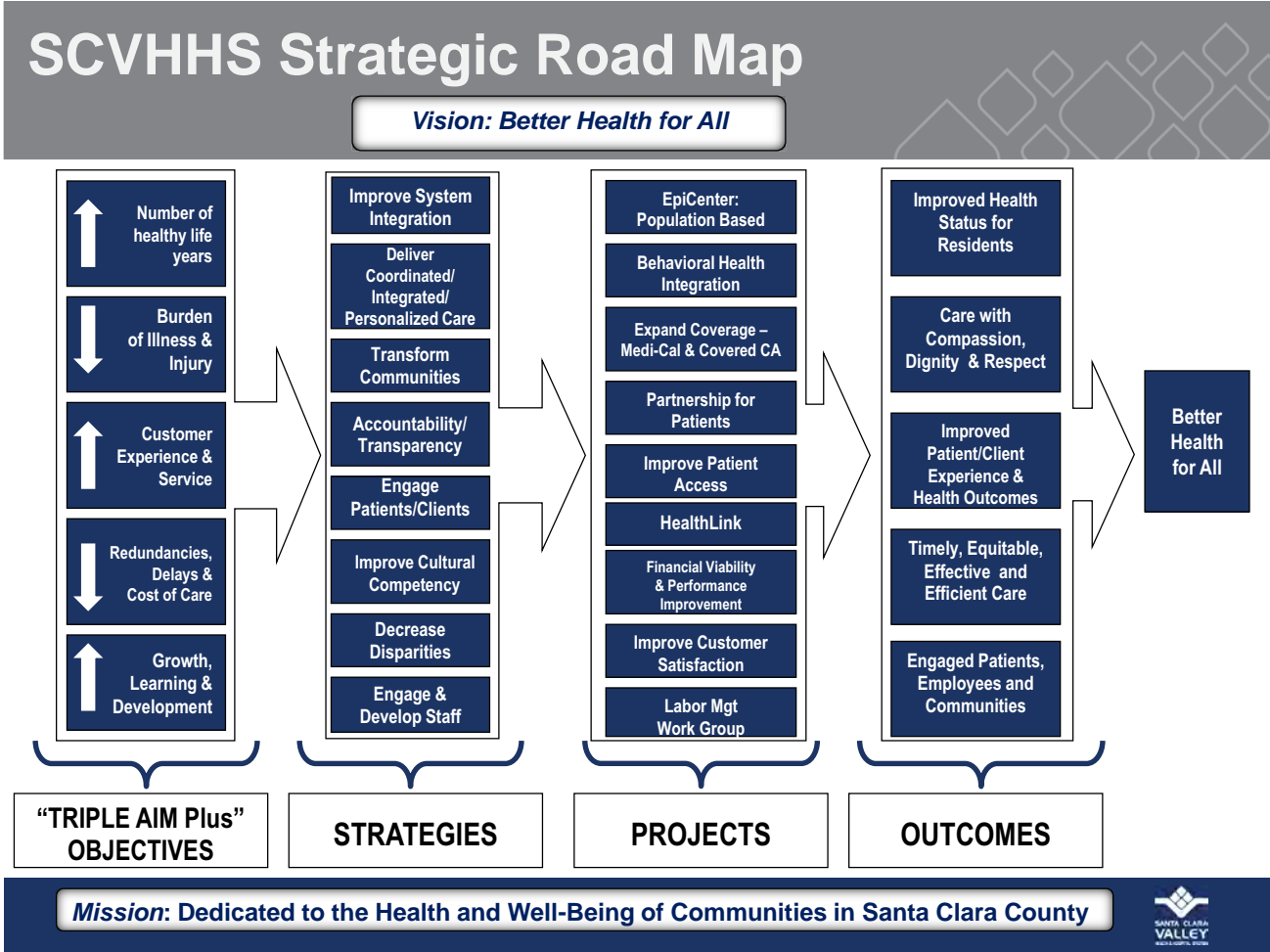
Section 4: Santa Clara Valley Health and Hospital System



Santa Clara Valley Health & Hospital System



Santa Clara Valley Health & Hospital System



Section 4: Santa Clara Valley Health and Hospital System

Departments

- ➔ Health SB 12
- ➔ Public Health Department
- ➔ Behavioral Health Services
- ➔ Custody Health Services
- ➔ Community Health Services
- ➔ Children’s Health Initiative
- ➔ Valley Health Plan
- ➔ Santa Clara Valley Medical Center



Net Expenditures By Department

BU	Department Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
409	SB12/SB855 Funds	\$ 3,000,000	\$ 3,000,000	\$ 1,981,517	\$ 3,000,000	\$ 3,000,000	—
410	Public Health	98,062,867	100,671,951	96,281,882	99,991,161	102,661,149	4.7%
414	Custody Health Services	5,497,745	6,213,366	5,939,882	5,546,228	5,546,228	0.9%
415	Behavioral Health Services Department	488,403,487	485,725,503	428,651,793	495,771,270	497,720,470	1.9%
418	Community Health Services	19,218,890	19,651,050	19,145,604	19,458,114	19,458,114	1.2%
420	Emergency Medical Services	6,835,071	7,282,150	5,860,970	6,235,108	6,235,108	-8.8%
612	Healthy Children	3,000,000	3,000,000	2,901,627	3,000,000	3,000,000	—
725	Valley Health Plan	512,773,732	530,782,459	503,730,276	505,131,139	504,998,186	-1.5%
921	Santa Clara Valley Medical Center	1,616,709,186	2,011,400,543	1,720,806,673	1,744,433,844	1,746,654,429	8.0%
Total Net Expenditures		\$ 2,753,500,977	\$ 3,167,727,021	\$ 2,785,300,223	\$ 2,882,566,864	\$ 2,889,273,684	4.9%

Gross Expenditures By Department

BU	Department Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
409	SB12/SB855 Funds	\$ 3,000,000	\$ 3,000,000	\$ 1,981,517	\$ 3,000,000	\$ 3,000,000	—
410	Public Health	100,755,241	103,465,187	98,611,037	102,255,432	105,316,501	4.5%
414	Custody Health Services	80,958,897	87,587,269	84,366,085	82,714,147	82,714,147	2.2%
415	Behavioral Health Services Department	500,196,174	499,193,809	438,089,043	509,279,017	512,978,968	2.6%
418	Community Health Services	20,428,182	20,860,342	20,400,302	20,607,178	20,835,938	2.0%
420	Emergency Medical Services	6,858,141	7,480,220	6,069,071	6,235,108	6,235,108	-9.1%
612	Healthy Children	3,000,000	3,000,000	2,901,627	3,000,000	3,000,000	—
725	Valley Health Plan	517,153,846	535,412,573	507,726,083	507,763,084	507,630,131	-1.8%
921	Santa Clara Valley Medical Center	1,650,109,899	2,050,835,168	1,759,976,644	1,776,404,473	1,778,625,058	7.8%
Total Gross Expenditures		\$ 2,882,460,379	\$ 3,310,834,568	\$ 2,920,121,409	\$ 3,011,258,439	\$ 3,020,335,851	4.8%

Revenues By Department

BU	Department Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
409	SB12/SB855 Funds	\$ 3,000,000	\$ 3,000,000	\$ 1,848,621	\$ 3,000,000	\$ 3,000,000	—
410	Public Health	54,642,348	55,891,292	56,185,258	55,705,606	56,025,210	2.5%
414	Custody Health Services	5,497,746	5,497,746	5,402,499	5,546,228	5,546,228	0.9%
415	Behavioral Health Services Department	321,399,538	329,672,050	276,853,617	327,570,020	328,132,012	2.1%
418	Community Health Services	5,027,555	5,464,190	4,584,612	4,599,009	4,599,009	-8.5%



Revenues By Department

BU	Department Name	FY 2017 Appropriations			FY 2018	FY 2018	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2017 Approved
420	Emergency Medical Services	4,719,500	5,290,250	3,855,190	3,873,800	3,873,800	-17.9%
612	Healthy Children	3,000,000	3,000,000	3,060,409	3,000,000	3,000,000	—
725	Valley Health Plan	502,065,517	512,887,496	509,623,306	502,909,489	503,009,489	0.2%
921	Santa Clara Valley Medical Center	1,608,831,746	1,826,107,325	300,671,742	1,736,556,404	1,738,776,989	8.1%
Total Revenues		\$ 2,508,183,950	\$ 2,746,810,349	\$ 1,162,085,253	\$ 2,642,760,557	\$ 2,645,962,738	5.5%

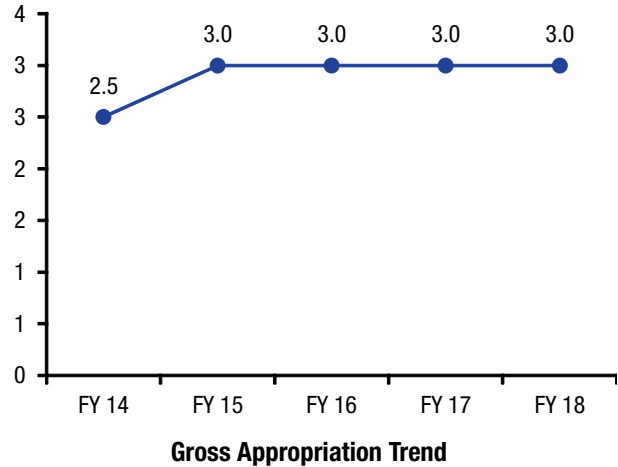


Maddy Emergency Services Fund - Health SB 12

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 patients.

Revenues and expenses for the program are budgeted at \$3 million for FY 17-18.



County Executive’s Recommendation

Maintain Current Level Budget for Fiscal Year 2017-18.

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Maddy Emergency Services Fund - Health SB12 as recommended by the County Executive.

SB12/SB855 Funds— Budget Unit 409 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			Actual Exp	FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp				
4322	SB 12 Payments Fund 0018	\$ 3,000,000	\$ 3,000,000	\$ 1,981,517	\$ 3,000,000	\$ 3,000,000	—	
Total Net Expenditures		\$ 3,000,000	\$ 3,000,000	\$ 1,981,517	\$ 3,000,000	\$ 3,000,000	—	



SB12/SB855 Funds— Budget Unit 409
Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018	FY 2018	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2017 Approved
4322	SB 12 Payments Fund 0018	\$ 3,000,000	\$ 3,000,000	\$ 1,981,517	\$ 3,000,000	\$ 3,000,000	—
Total Gross Expenditures		\$ 3,000,000	\$ 3,000,000	\$ 1,981,517	\$ 3,000,000	\$ 3,000,000	—

SB12/SB855 Funds— Budget Unit 409
Expenditures by Object

Object	FY 2017 Appropriations			FY 2018	FY 2018	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	2017 Approved
Services And Supplies	\$ 3,000,000	\$ 3,000,000	\$ 1,981,517	\$ 3,000,000	\$ 3,000,000	—
Total Net Expenditures	\$ 3,000,000	\$ 3,000,000	\$ 1,981,517	\$ 3,000,000	\$ 3,000,000	—

SB12/SB855 Funds— Budget Unit 409
Revenues by Cost Center

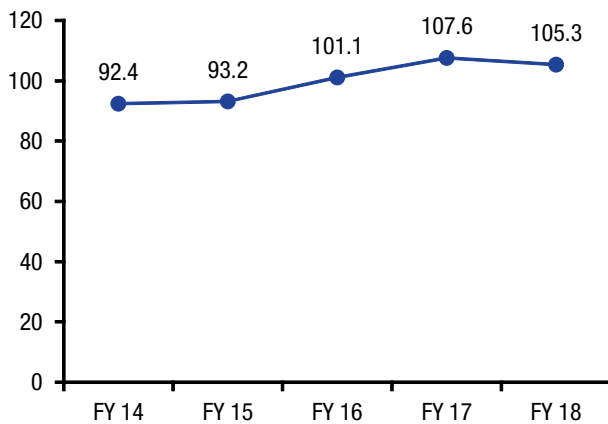
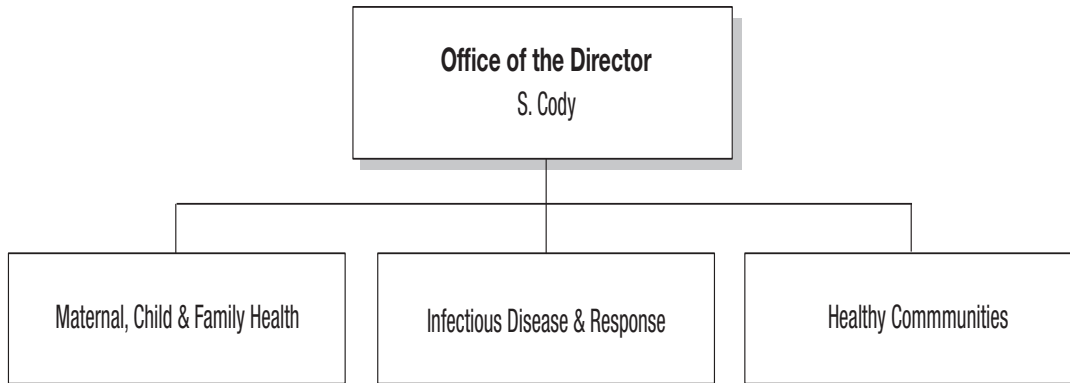
CC	Cost Center Name	FY 2017 Appropriations			FY 2018	FY 2018	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2017 Approved
4322	SB 12 Payments Fund 0018	\$ 3,000,000	\$ 3,000,000	\$ 1,848,621	\$ 3,000,000	\$ 3,000,000	—
Total Revenues		\$ 3,000,000	\$ 3,000,000	\$ 1,848,621	\$ 3,000,000	\$ 3,000,000	—

SB12/SB855 Funds— Budget Unit 409
Revenues by Type

Type	FY 2017 Appropriations			FY 2018	FY 2018	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	2017 Approved
Fines, Forfeitures, Penalties	\$ 3,000,000	\$ 3,000,000	\$ 1,807,414	\$ 3,000,000	\$ 3,000,000	—
Revenue From Use Of Money/Property	—	—	20,042	—	—	—
Other Financing Sources	—	—	21,165	—	—	—
Total Revenues	\$ 3,000,000	\$ 3,000,000	\$ 1,848,621	\$ 3,000,000	\$ 3,000,000	—

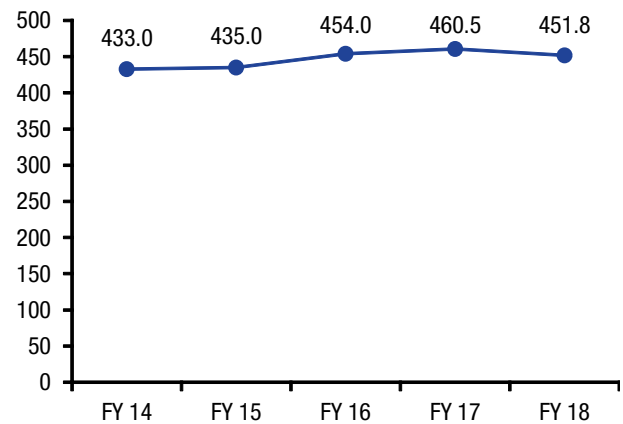


Public Health Department



Gross Appropriation Trend

FY 17-18 data excludes new budget unit for Emergency Medical Services



Staffing Trend

FY 17-18 data excludes new budget unit for Emergency Medical Services





County Executive's Recommendation

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2018 Ongoing Net Cost/(Savings)	FY 2018 One-Time Net Cost/(Savings)
Facilitate and Implement Child Health Assessment	↑	Implement strategies to improve the health of all children	4.0	\$723,726	(\$122,718)
Improve Communicable Disease Surveillance	↑	Provide early identification, intervention, and prevention of high impact diseases	5.0	\$673,359	(\$143,107)
Enhance Getting to Zero Initiative	↑	Build on efforts to achieve zero new HIV infections, zero deaths from HIV, and zero stigma related to HIV	3.0	\$566,173	(\$93,601)
Advance Quality Improvement and Workforce Development	↑	Ensure efficiency and effectiveness and implement Department trainings	2.0	\$312,639	(\$67,817)
Establish Analytical Support for Maternal, Child, and Family Health Branch	↑	Provide coordinated approach to data collection, data analysis, and reporting	1.0	\$59,097	(\$9,527)
Improve Black Infant Health Outreach Services	↑	Develop and maintain client recruitment plan to enroll additional program participants	—	\$8,565	(\$36,043)
Restructure Warehouse Operations	◆	Strengthen the health care delivery system to save lives during emergencies	(0.50)	—	—
Reduce Community Health Programming Due to Loss of Grant Funds	↓	Decrease nutrition and physical activity efforts	(8.0)	—	—
Reduce Nutrition Education and Obesity Grant Funding	↓	Decrease community education services	(2.0)	—	—
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					



Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2018 Ongoing Net Cost/(Savings)	FY 2018 One-Time Net Cost/(Savings)
Transfer HIV/AIDS Program Housing Assistance to the Office of Supportive Housing	◆	Increase rapid re-housing, housing stability, and permanent housing options for low income individuals living with HIV	—	(\$492,662)	—
Create New Department for Emergency Medical Services	●	No impact on client services	(18.50)	(\$2,088,543)	—
Transfer Position and Delete Reimbursement to Emergency Medical Services	●	No impact on client services	(1.0)	(\$27,702)	—

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

↑ Facilitate and Implement Child Health Assessment

Recommended Action: Add 4.0 FTE positions to the following programs: Community Assessment and Planning, Maternal Child and Adolescent Health, Racial and Health Equity, and Violence Prevention. Increase ongoing expenditures by \$150,000 for evaluation and training.

Summary of Position Changes

Classification	FTE
Health Program Specialist	1.0
Health Planning Specialist II/III	2.0
Health Education Associate/Specialist	1.0
Total	4.0

The new positions will work to improve the health of all children, as recommended through the 2016 Child Health Assessment.

Positions Added: 4.0 FTE
Ongoing Cost: \$723,726
One-time Net Savings: \$122,718
 Salary savings reflecting time for recruitment: \$142,718
 Services and Supplies: \$20,000

↑ Improve Communicable Disease Surveillance

Recommended Action: Add 5.0 FTE positions to the following programs: Community Health Assessment and Planning, Communicable Disease, HIV/STD, and Tuberculosis Control. Increase ongoing expenditures by adding \$25,000 to Services and Supplies. The new

positions will provide the needed resources to coordinate, evaluate, analyze, and assess surveillance data across programs.

Summary of Position Changes

Classification	FTE
Health Care Program Manager I/II/Senior	1.0
Research and Evaluation Specialist I/II/Senior	1.0
Communicable Disease Investigator	3.0
Total	5.0

Positions Added: 5.0 FTE
Ongoing Cost: \$673,359
One-time Net Savings: \$143,107
 Salary savings reflecting time for recruitment: \$168,107
 Services and Supplies: \$25,000

↑ Enhance Getting to Zero Initiative

Recommended Action: Add 1.0 FTE Clinical Laboratory Scientist and 1.0 FTE Administrative Support Officer I positions to the Public Health Laboratory program and 1.0 FTE Prevention Program Analyst I/II position to the STD/HIV Prevention and Control program and increase expenditures by \$130,000 for Public Health Laboratory costs. The new positions will support current progress toward the Getting to Zero Initiative, which seeks to reach zero new HIV transmissions, zero HIV-related deaths, and zero stigma related to HIV.

Positions Added: 3.0 FTE
Ongoing Cost: \$566,173
One-time Net Savings: \$93,601
 Salary savings reflecting time for recruitment: \$108,601
 Services and Supplies: \$15,000



↑ Advance Quality Improvement and Workforce Development

Recommended Action: Add 1.0 FTE Health Care Program Analyst I/II/Senior and 1.0 FTE Training and Staff Development Specialist/Senior positions to the Performance Management and Quality Improvement program. These resources will support the department's learning organization goals and advance quality improvement projects.

Positions Added: 2.0 FTE
Ongoing Cost: \$312,639
One-time Net Savings: \$67,817
 Salary savings reflecting time for recruitment: \$77,817
 Services and Supplies: \$10,000

↑ Establish Analytical Support for Maternal, Child, and Family Health Branch

Recommended Action: Add 1.0 FTE Healthcare Program Analyst Associate/I/II/Senior position to the Maternal, Child and Family Health branch, increase Maternal, Child and Adolescent Health grant revenue by \$58,113, and increase Medi-Cal Administrative Activities Federal Financial Participation revenue by \$38,742.

Positions Added: 1.0 FTE
Ongoing Net Cost: \$59,097
One-time Net Savings: \$9,527
 Salary savings reflecting time for recruitment: \$38,742
 Services and Supplies: \$5,000
 Revenue adjustment for FY 17-18: \$24,215

↑ Improve Black Infant Health Outreach Services

Recommended Action: Delete 1.0 FTE Public Health Community Specialist position and add 1.0 FTE Health Education Associate/Specialist position in the Black Infant Health program. The position will act as a Community Outreach Liaison, as mandated by the State for the Black Infant Health program model.

Ongoing Net Cost: \$8,565
One-time Net Savings: \$36,043
 Salary savings reflecting time for recruitment

◆ Restructure Warehouse Operations

Recommended Action: Delete 0.50 FTE Warehouse Materials Handler position in Warehouse Operations and increase Contracts Services by \$43,129 in the Preparedness program.

Positions Deleted: 0.50 FTE
Ongoing Net Cost: \$0
 Savings from deleted position
 offset by increase in Contract Services

↓ Reduce Community Health Programming Due to Loss of Grant Funds

Recommended Action: Remove program positions, contracts, Services and Supplies appropriation and estimated revenue from the Public Health budget due to loss of Centers for Disease Control and Prevention (CDC) grant funding. Current obesity prevention efforts will be continued with other staff. No impact is anticipated to the tobacco use prevention efforts, as the Department anticipates receiving a new grant in FY 17-18 from the State Tobacco Control Program.

Summary of Position Changes

Classification	FTE
Health Planning Specialist III	2.0
Health Education Specialist	2.0
Health Care Program Manager II	1.0
Health Care Program Analyst II	1.0
Prevention Program Analyst I	1.0
Administrative Assistant	1.0
Total	8.0

Positions Deleted: 8.0 FTE
Ongoing Net Cost: \$0
 Savings from deleted positions and other
 expenditures offset by reduction in revenue

↓ Reduce Nutrition Education and Obesity Grant Funding

Recommended Action: Delete 1.0 FTE Health Planning Specialist II position, 0.50 FTE Public Health Nutritionist position, and 0.50 FTE Health Program

Section 4: Santa Clara Valley Health and Hospital System



Specialist position and reduce revenue by \$284,132 in the Nutrition Education and Obesity Prevention program.

Positions Deleted: 2.0 FTE
Ongoing Net Cost: \$0
 Savings from deleted positions and other expenditures offset by reduction in revenue

\$6,857,468, net revenues of \$4,768,925, and the EMS Trust Fund currently budgeted in the Public Health Department.

Positions Deleted: 18.50 FTE
Ongoing Net Savings: \$2,088,543
 Savings offset by costs in EMS

◆ Transfer HIV/AIDS Program Housing Assistance to the Office of Supportive Housing

Recommended Action: Transfer \$492,662 in ongoing funding for low income HIV/AIDS housing assistance from the Public Health Department to the Office of Supportive Housing (OSH).

Ongoing Savings: \$492,662
 Savings offset by costs in OSH

● Transfer Position and Delete Reimbursement to Emergency Medical Services

Recommended Action: Transfer 1.0 FTE Office Specialist III position from the California Children’s Services (CCS) program to the Emergency Medical Services (EMS) Department and reduce CCS revenue by \$95,134 and delete reimbursement to EMS by \$23,070 for an Executive Assistant position that no longer supports Public Health.

Position Deleted: 1.0 FTE
Ongoing Net Savings: \$27,702
 Savings offset by costs in EMS

● Create New Department for Emergency Medical Services

Recommended Action: Create new department for Emergency Medical Services (EMS), Budget Unit 420, and transfer 18.50 FTE positions, net operating costs of

Changes Approved by the Board of Supervisors

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

Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 2018 Ongoing Net Cost/(Savings)	FY 2018 One-Time Net Cost/(Savings)
Maintain Adolescent Family Life Program	●	Continue Services to Pregnant and Teen Moms	—	\$345,970	—
Restore Nutrition Education and Obesity Prevention Grant Funding	●	Maintain community education services	2.0	—	—
Expand Sexually Transmitted Disease (STD) Clinic Services	↑	Expand STD Clinic hours and implement pilot for the uninsured and underinsured	—	\$505,360	—
Augment Commercially Sexually Exploited Children (CSEC) Program	↑	Ensure comprehensive medical examinations are conducted for CSEC victims	0.50	—	—

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



Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 2018 Ongoing Net Cost/(Savings)	FY 2018 One-Time Net Cost/(Savings)
Augment Health Care Program for Children in Foster Care	↑	Achieve optimal effectiveness of psychotropic medications for children in foster care	0.50	—	—
Advance Quality Improvement and Workforce Development	●	Ensure efficiency and effectiveness and implement Department trainings	—	(\$27,591)	—
Implement Vital Records and Registration Cashiering System	↑	Improve Vital Records and Registration financial accountability and security	—	—	\$170,000
Diabetes Prevention Resources	↑	Increase services to prevent Diabetes	—	—	\$100,000
Sugar-Sweetened Beverage Outreach and Education Campaign	↑	Increase awareness of the health risks associated with sugar-sweetened beverages	—	—	\$150,000

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

● Maintain Adolescent Family Life Program

Board Action: Delete State grant revenue relating to the Adolescent Family Life Program in the amount of \$346,670, increase reimbursement from the Social Services Agency by \$700, and maintain the current level of services to pregnant teens and mothers.

This Board-approved adjustment to the County Executive's FY 17-18 Recommended Budget is based on a revised recommendation from the County Executive.

Ongoing Net Cost: \$345,970

Revenue reduction of \$346,670 offset by \$700 increase in reimbursement from SSA

● Restore Nutrition Education and Obesity Prevention Grant Funding

Board Action: Restore Nutrition Education and Obesity Prevention grant revenue in the amount of \$285,961, and add 1.0 FTE Health Planning Specialist II position, 0.50 FTE Public Health Nutritionist position, and 0.50 FTE Health Program Specialist position

This Board-approved adjustment to the County Executive's FY 17-18 Recommended Budget is based on a revised recommendation from the County Executive.

Positions Added: 2.0 FTE
Ongoing Net Cost: \$0

Cost of added positions offset by equal revenue increase of \$285,961

↑ Expand Sexually Transmitted Disease (STD) Clinic Services

Board Action: Allocate \$536,160 in ongoing expenditures and increase revenues by \$30,800 to expand STD Clinic hours and implement a pilot for early access to HIV Post-Exposure and Pre-Exposure Prophylaxis for uninsured and underinsured clients.

This Board-approved adjustment to the County Executive's FY 17-18 Recommended Budget is based on a revised recommendation from the County Executive.

Ongoing Net Cost: \$505,360

Ongoing expenditures: \$536,160
Ongoing revenues: \$30,800
Related expenditures and reimbursement noted in Community Health Services budget

↑ Augment Commercially Sexually Exploited Children Program

Board Action: Delete 0.50 FTE alternately staffed Public Health Nurse II/I position and add 1.0 FTE alternately staffed Public Health Nurse II/I position. Increase ongoing reimbursement from the Juvenile Probation Department in the amount of \$84,386. The new position will respond to calls from social workers and probation officers attending to CSEC referrals to ensure comprehensive medical examinations are conducted within 72 hours for victims or youth identified to be at-risk of sexual exploitation.



This Board-approved adjustment to the County Executive's FY 17-18 Recommended Budget is based on a revised recommendation from the County Executive.

Positions Added: 0.50 FTE

Ongoing Net Cost: \$0

Ongoing cost: \$84,386

Ongoing reimbursement from
Juvenile Probation Department: \$84,386

↑ **Augment Health Care Program for Children in Foster Care**

Board Action: Add 1.0 FTE alternately staffed Public Health Nurse II/I position, increase services and supplies by \$3,000 ongoing, and increase State revenue by \$95,444 relating to the Health Care Program for Children in Foster Care. The new position will monitor the effectiveness of psychotropic medications given to foster children.

This Board-approved adjustment to the County Executive's FY 17-18 Recommended Budget is based on a revised recommendation from the County Executive.

Positions Added: 0.50FTE

Ongoing Net Cost: \$0

Ongoing Cost: \$95,444

Ongoing revenues: \$95,444

● **Advance Quality Improvement and Workforce Development**

Board Action: Delete 1.0 FTE Health Care Program Analyst I/II/Senior and 1.0 FTE Training and Staff Development Specialist/Senior positions and add 1.0 FTE Health Care Program Analyst II and 1.0 FTE Training and Staff Development Specialist positions to the Performance Management and Quality Improvement program. These resources will support the department's learning organization goals and advance quality improvement projects.

This Board-approved adjustment to the County Executive's FY 17-18 Recommended Budget is based on a revised recommendation from the County Executive.

Net Positions Added: 0 FTE

Ongoing Net Savings: \$27,591

The savings noted is the difference between the positions added in the Recommended Budget and those approved in the Adopted Budget

↑ **Implement Vital Records and Registration Cashiering System**

Board Action: Transfer \$170,000 from the Vital Records Improvement Program Trust Fund to purchase a cashiering and bank note inventory management system.

This Board-approved adjustment to the County Executive's FY 17-18 Recommended Budget is based on a revised recommendation from the County Executive.

One-Time Cost: \$170,000

↑ **Diabetes Prevention Resources**

Board Action: Allocate \$100,000 in one-time expenditures to administer and provide capacity-building grants for community-based organizations to become Center for Disease Control recognized Diabetes Prevention Program (DPP) providers.

This Board-approved adjustment to the County Executive's FY 17-18 Recommended Budget is item No. 44 on the Board of Supervisor's Inventory of Budget Proposals.

One-Time Cost: \$100,000

Related expenditures noted under Valley Health Plan

↑ **Sugar-Sweetened Beverage Outreach and Education Campaign**

Board Action: Allocate \$150,000 of one-time expenditures to support an outreach and education campaign regarding the health risks associated with sugar-sweetened beverages.

This Board-approved adjustment to the County Executive's FY 17-18 Recommended Budget is item No. 45 on the Board of Supervisor's Inventory of Budget Proposals.

One-Time Cost: \$150,000

Public Health— Budget Unit 410 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
2903	Vital Reg Fund 0022	\$ 194,250	\$ 194,250	\$ 144,250	\$ 144,250	\$ 314,250	61.8%
04101	Assess, Planning & Health	7,663,072	7,709,958	5,923,633	7,463,459	7,633,459	-0.4%
04102	Chronic, Disease & Injury	7,374,065	7,799,245	6,698,961	6,019,819	6,631,266	-10.1%
04103	Community, Health Services	14,012,394	14,406,557	14,493,166	15,118,652	15,214,096	8.6%
04104	Emergency Medical Services	45,000	5,000	37	45,000	45,000	—
04105	Family Health	25,875,546	26,173,085	22,922,013	25,261,039	25,261,739	-2.4%
04106	Health Officer	11,442,679	11,618,866	13,998,645	15,747,887	15,727,351	37.4%
04107	Infections Disease	15,932,360	16,543,952	15,684,545	16,615,402	17,158,335	7.7%
04108	PH Admin Support Services	13,388,195	14,007,609	14,208,955	12,216,932	13,316,932	-0.5%
041012	Central Services Fund 0001	901,580	907,705	902,500	912,905	912,905	1.3%
041014	Ambulatory Care Fund 0001	—	—	5,654	—	—	—
041015	Emergency Medical Services Fund 0001	1,233,724	1,305,724	1,299,522	445,817	445,817	-63.9%
Total Net Expenditures		\$ 98,062,867	\$ 100,671,951	\$ 96,281,882	\$ 99,991,161	\$ 102,661,149	4.7%

Public Health— Budget Unit 410 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
2903	Vital Reg Fund 0022	\$ 194,250	\$ 194,250	\$ 144,250	\$ 144,250	\$ 314,250	61.8%
04101	Assess, Planning & Health	8,065,112	8,111,998	6,185,275	7,811,111	7,981,111	-1.0%
04102	Chronic, Disease & Injury	7,975,466	8,400,646	7,033,109	6,336,053	6,947,500	-12.9%
04103	Community, Health Services	15,101,998	15,496,161	15,143,232	15,779,616	15,959,441	5.7%
04104	Emergency Medical Services	45,000	5,000	37	45,000	45,000	—
04105	Family Health	26,175,546	26,603,104	23,194,874	25,671,969	25,671,969	-1.9%
04106	Health Officer	11,560,679	11,736,866	14,236,853	15,890,887	16,177,751	39.9%
04107	Infections Disease	15,996,084	16,607,676	15,908,112	16,933,271	17,476,204	9.3%
04108	PH Admin Support Services	13,505,800	14,096,057	14,498,927	12,284,554	13,384,554	-0.9%
041012	Central Services Fund 0001	901,580	907,705	961,191	912,905	912,905	1.3%
041014	Ambulatory Care Fund 0001	—	—	5,654	—	—	—
041015	Emergency Medical Services Fund 0001	1,233,724	1,305,724	1,299,522	445,817	445,817	-63.9%
Total Gross Expenditures		\$ 100,755,241	\$ 103,465,187	\$ 98,611,037	\$ 102,255,432	\$ 105,316,501	4.5%



Public Health— Budget Unit 410 Expenditures by Object

Object	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 64,325,927	\$ 65,534,082	\$ 63,002,882	\$ 65,830,557	\$ 66,355,566	3.2%
Services And Supplies	36,235,064	37,705,355	35,454,539	36,280,625	38,646,685	6.7%
Fixed Assets	—	22,000	—	—	—	—
Operating/Equity Transfers	194,250	203,750	153,615	144,250	314,250	61.8%
Total Gross Expenditures	\$ 100,755,241	\$ 103,465,187	\$ 98,611,037	\$ 102,255,432	\$ 105,316,501	4.5%
Expenditure Transfers	(2,692,374)	(2,793,236)	(2,329,155)	(2,264,271)	(2,655,352)	-1.4%
Total Net Expenditures	\$ 98,062,867	\$ 100,671,951	\$ 96,281,882	\$ 99,991,161	\$ 102,661,149	4.7%

Public Health— Budget Unit 410 Revenues by Cost Center

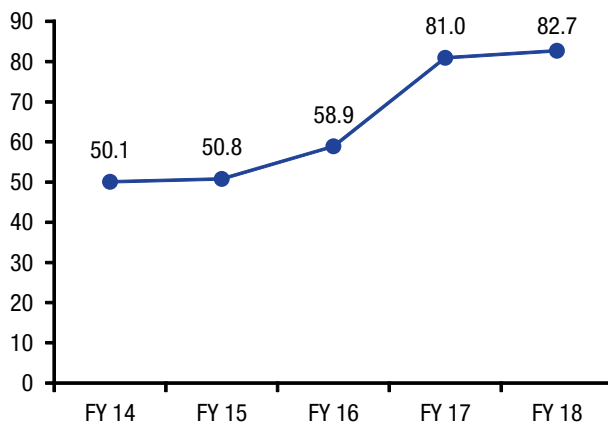
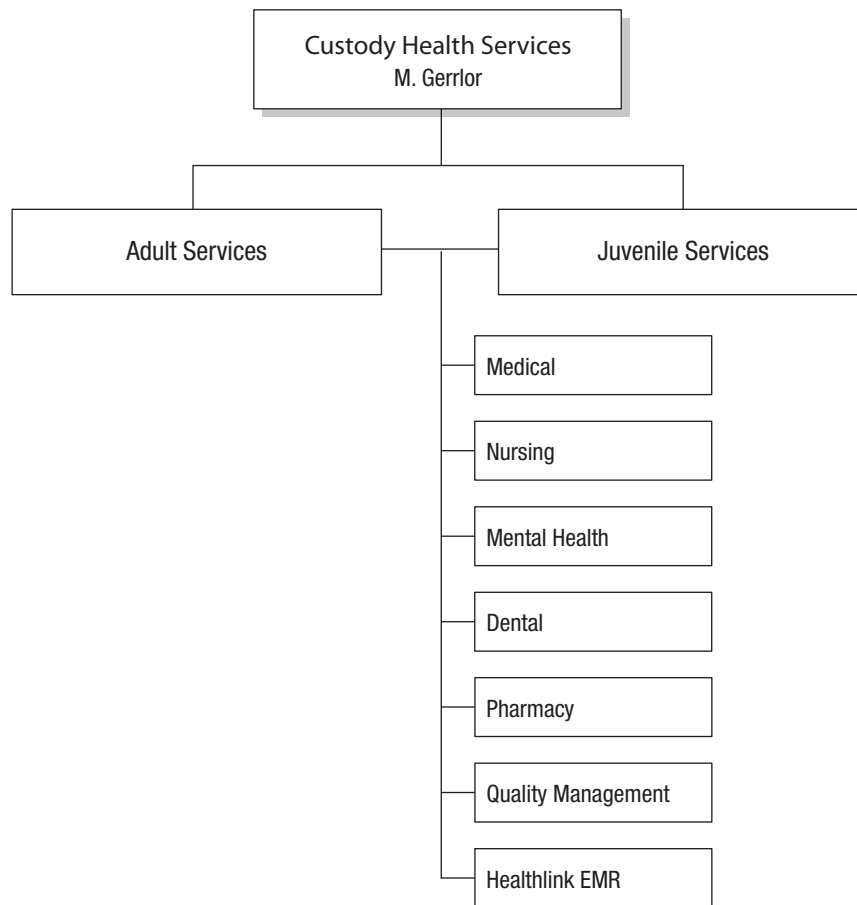
CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
2903	Vital Reg Fund 0022	\$ 144,250	\$ 144,250	\$ 152,937	\$ 144,250	\$ 144,250	—
04101	Assess, Planning & Health	4,189,897	4,324,276	4,056,489	3,923,800	4,093,800	-2.3%
04102	Chronic, Disease & Injury	5,528,632	5,669,633	4,822,332	3,724,726	4,094,756	-25.9%
04103	Community, Health Services	6,490,864	6,910,255	6,815,752	7,385,188	7,480,632	15.2%
04105	Family Health	17,834,438	17,952,487	19,324,817	18,694,345	18,347,675	2.9%
04106	Health Officer	11,143,633	11,172,478	11,907,733	11,861,764	11,861,764	6.4%
04107	Infections Disease	5,946,548	6,353,827	5,919,925	6,288,218	6,319,018	6.3%
04108	PH Admin Support Services	2,689,086	2,689,086	2,701,773	3,008,315	3,008,315	11.9%
041012	Central Services Fund 0001	675,000	675,000	483,500	675,000	675,000	—
	Total Revenues	\$ 54,642,348	\$ 55,891,292	\$ 56,185,258	\$ 55,705,606	\$ 56,025,210	2.5%

Public Health— Budget Unit 410 Revenues by Type

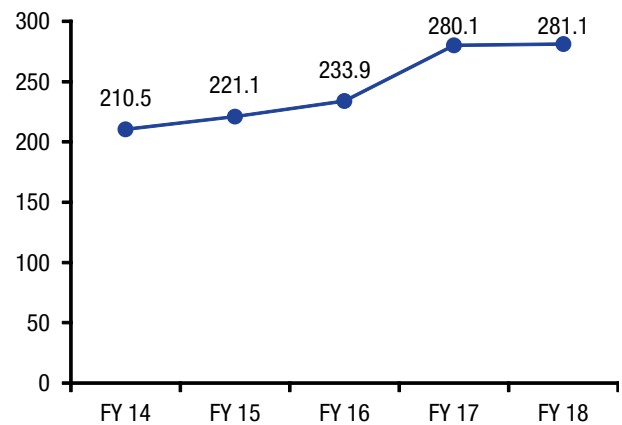
Type	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	\$ 171,480	\$ 171,480	\$ 172,849	\$ 152,286	\$ 152,286	-11.2%
Aid From Government Agencies - State	24,008,755	24,109,925	25,052,524	25,388,765	25,137,539	4.7%
Aid From Government Agencies - Federal	19,506,693	19,170,545	18,729,339	17,766,830	18,050,962	-7.5%
Charges For Services	7,681,277	8,804,804	8,886,729	9,400,089	9,516,787	23.9%
Other Financing Sources	3,274,143	3,634,538	3,343,817	2,997,636	3,167,636	-3.3%
Total Revenues	\$ 54,642,348	\$ 55,891,292	\$ 56,185,258	\$ 55,705,606	\$ 56,025,210	2.5%



Custody Health Services



Gross Appropriation Trend



Staffing Trend

Expenditures in this budget are 100% offset by reimbursements from the Social Services Agency, Probation Department, Mental Health Department, and Department of Correction.

Section 4: Santa Clara Valley Health and Hospital System





County Executive's Recommendation

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2018 Ongoing Net Cost/(Savings)	FY 2018 One-Time Net Cost/(Savings)
Add Personnel & Equipment for Jail Reform	↑	Add positions and Object 2 to support Jail Reform efforts	4.0	—	—
Delete Chronically Vacant Positions	●	The recommendation will not impact current service levels	(3.0)	—	—

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

↑ Add Personnel & Equipment for Jail Reform

Recommended Action: Add 4.0 FTE positions to support the Jail Reform efforts as well as associated funding to replace/repair aging and/or broken medical equipment. Equipment needs include X-ray and EKG machines, dental lights and instruments, vital signs/electronic blood pressure machines, and CPAP machines.

Summary of Position Changes

Class	Description	FTE
S93	Hospital Services Assistant	1.0
S75	Clinical Nurse III	2.0
S38	Staff Developer	1.0
Total		4.0

Positions Added: 4.0 FTE

Ongoing Net Cost: \$0

Ongoing Cost: \$1,465,648

Ongoing Reimbursement from DOC: \$800,081

Ongoing Reimbursement from Probation: \$216,094

Ongoing Reimbursement from BHSD: \$449,473

One-time Net Cost: \$0

One-time Cost: \$34,813

One-time reimbursement from DOC: \$34,813



● Delete Chronically Vacant Positions

Recommended Action: Delete two 0.5 FTE Hospital Services Assistant II positions, and 2.0 FTE Licensed Vocational Nurse positions that have been chronically vacant for more than two years.

Positions Deleted: 3.0 FTE

Ongoing Net Savings: \$311,432

Ongoing Reduction in Reimbursement from DOC: \$199,999

Ongoing Reduction in Reimbursement from Probation: \$111,433

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for Custody Health Services as recommended by the County Executive

Custody Health Services— Budget Unit 414 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
4138	CSCHS Administrative Services -Fund 0001	\$ —	\$ (46,668)	\$ 6,775	\$ —	\$ —	—
4150	Juvenile Probation Med Svcs Fund 0001	—	64,223	5,767	—	(216,094)	n/a
4160	Children's Shelter Med Svcs Fund 0001	—	—	71,243	—	—	—
041401	Adult Custody Med Svcs Fund 0001	295,264	811,607	339,007	317,622	317,622	7.6%
041402	Adult Custody Mental Health Svcs Fund 0001	5,202,481	5,384,204	5,517,089	5,228,606	5,444,700	4.7%
Total Net Expenditures		\$ 5,497,745	\$ 6,213,366	\$ 5,939,882	\$ 5,546,228	\$ 5,546,228	0.9%



Custody Health Services— Budget Unit 414 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
4138	CSCHS Administrative Services -Fund 0001	\$ 1,866,867	\$ 1,820,199	\$ 1,565,924	\$ 2,858,384	\$ 2,858,384	53.1%
4150	Juvenile Probation Med Svcs Fund 0001	4,128,141	4,192,364	4,296,898	4,302,134	4,086,040	-1.0%
4160	Children's Shelter Med Svcs Fund 0001	49,292	49,292	120,535	42,086	42,086	-14.6%
041401	Adult Custody Med Svcs Fund 0001	55,782,765	58,770,707	55,983,079	55,677,360	55,677,360	-0.2%
041402	Adult Custody Mental Health Svcs Fund 0001	19,131,832	22,754,707	22,399,649	19,834,183	20,050,277	4.8%
Total Gross Expenditures		\$ 80,958,897	\$ 87,587,269	\$ 84,366,085	\$ 82,714,147	\$ 82,714,147	2.2%

Custody Health Services— Budget Unit 414 Expenditures by Object

Object	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 47,691,870	\$ 50,817,416	\$ 50,757,159	\$ 49,422,935	\$ 49,422,935	3.6%
Services And Supplies	33,137,950	35,891,776	33,139,616	32,891,212	32,891,212	-0.7%
Fixed Assets	—	749,000	469,310	400,000	400,000	n/a
Reserves	129,077	129,077	—	—	—	-100.0%
Total Gross Expenditures	\$ 80,958,897	\$ 87,587,269	\$ 84,366,085	\$ 82,714,147	\$ 82,714,147	2.2%
Expenditure Transfers	(75,461,152)	(81,373,903)	(78,426,204)	(77,167,919)	(77,167,919)	2.3%
Total Net Expenditures	\$ 5,497,745	\$ 6,213,366	\$ 5,939,882	\$ 5,546,228	\$ 5,546,228	0.9%

Custody Health Services— Budget Unit 414 Revenues by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
4138	CSCHS Administrative Services -Fund 0001	\$ —	\$ —	\$ 6,775	\$ —	\$ —	—
4150	Juvenile Probation Med Svcs Fund 0001	—	—	16	—	—	—
041401	Adult Custody Med Svcs Fund 0001	295,265	295,265	193,228	317,622	317,622	7.6%
041402	Adult Custody Mental Health Svcs Fund 0001	5,202,481	5,202,481	5,202,481	5,228,606	5,228,606	0.5%
Total Revenues		\$ 5,497,746	\$ 5,497,746	\$ 5,402,499	\$ 5,546,228	\$ 5,546,228	0.9%



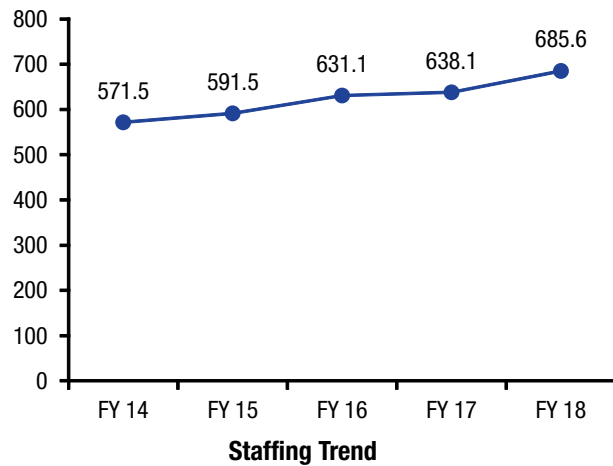
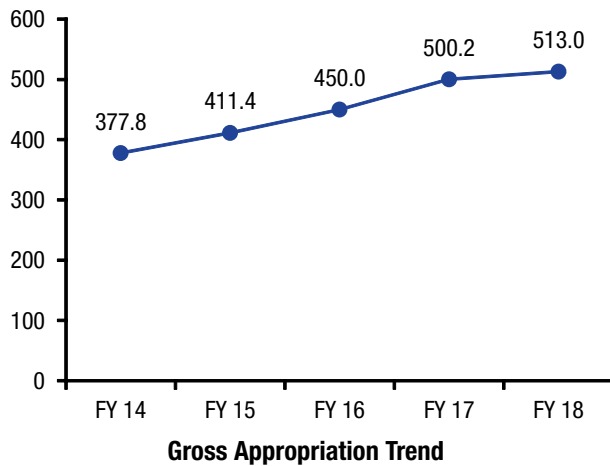
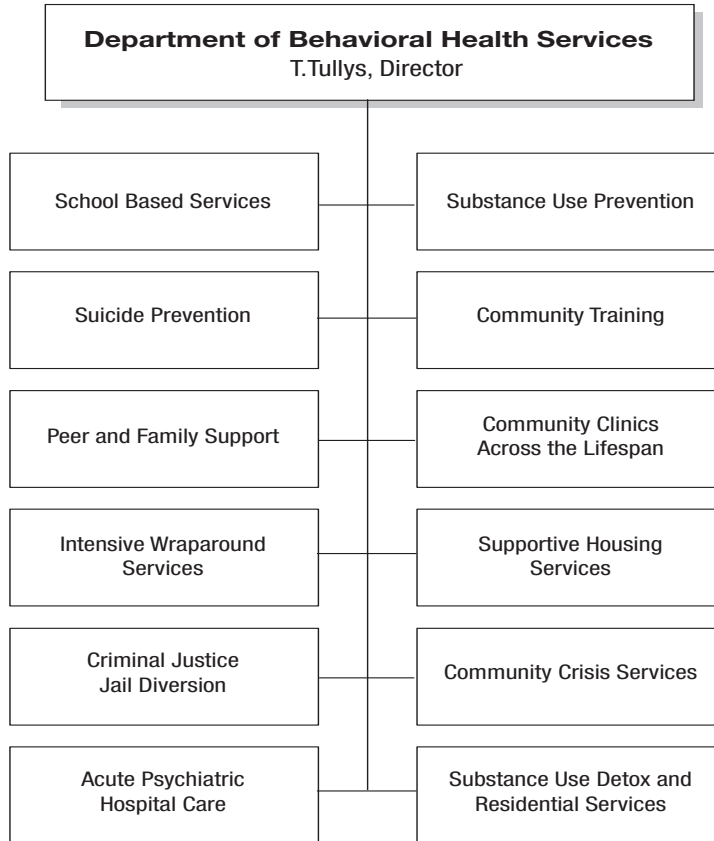
Custody Health Services— Budget Unit 414

Revenues by Type

Type	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp			
Aid From Government Agencies - Federal	\$ 295,265	\$ 295,265	\$ 190,782	\$ 317,622	\$ 317,622	7.6%
Charges For Services	—	—	1,670	—	—	—
Other Financing Sources	5,202,481	5,202,481	5,210,048	5,228,606	5,228,606	0.5%
Total Revenues	\$ 5,497,746	\$ 5,497,746	\$ 5,402,499	\$ 5,546,228	\$ 5,546,228	0.9%



Behavioral Health Services





County Executive's Recommendation

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2018 Ongoing Net Cost/(Savings)	FY 2018 One-Time Net Cost/(Savings)
Maintain Information Systems Staffing	●	No impact on services	—	\$557,002	—
Enhance Clinical Risk Management	↑	Develop and update standards, policies, and procedures as well as develop and manage a Risk Management Plan	1.0	\$169,069	(\$42,267)
Allocate Resources for School-Linked Services	↑	Continue the School-Linked Services program	—	—	\$1,216,514
Enhance FIRST 5 KidConnections Service Capacity	↑	Address the urgent needs of young children	11.5	—	—
Enhance AB109 Faith-Based Reentry Center Services	↑	Increase slots for Faith-Based Reentry Centers to meet demand	—	—	—
Enhance Behavioral Health Billing Staff	↑	Enhance infrastructure to manage billing operations, accounts receivable, and support the Practice Management System	—	\$469,211	(\$46,036)
Enhance Medication Assisted Treatment Service Physician	↑	Provide addiction specialty services	1.0	—	—
Allocate Resources for Outreach to Homeless Individuals	↑	Provide outreach to homeless individuals in Palo Alto, downtown San Jose, and South County	2.0	\$181,352	(\$45,338)

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

Section 4: Santa Clara Valley Health and Hospital System



● Maintain Information Systems Staffing

Recommended Action: Allocate \$557,002 to maintain 4.0 FTE Information Systems positions previously funded by the Mental Health Services Act (MHSA).

Ongoing Net Cost: \$557,002
 Reduction in Services and Supplies: \$181,313
 Reduction in MHSA revenue: \$738,315

↑ Enhance Clinical Risk Management

Recommended Action: Add 1.0 FTE Senior Health Care Program Manager position for Clinical Risk Management

Positions Added: 1.0 FTE
Ongoing Cost: \$169,069
One-time Savings: \$42,267
 Salary savings reflecting time for recruitment

↑ Allocate Resources for School-Linked Services

Recommended Action: Allocate \$1.2 million in one-time funding to continue the School-Linked Services program.

One-Time Cost: \$1,216,514
 Partially offset by \$913,258 in 2012 Measure A Funds

↑ Enhance FIRST 5 KidConnections Service Capacity

Recommended Action: Add 11.5 FTE positions for the FIRST 5 KidConnections program to provide developmental specialist consultation, home visitation, and other therapeutic services. The positions are summarized in the following table.

Summary of Position Changes

Class	Description	FTE
P93	Clinical Psychologist	0.5
C83	Health Care Program Manager II	1.0
D2E	Health Services Representative	1.0
D1F	Mental Health Office Supervisor	1.0
D2J	Mental Health Peer Support Worker	2.0
Y41	Psychiatric Social Worker II	3.0
R13	Psychosocial Occupational Therapist	2.0
P67	Rehabilitation Counselor	1.0
Total		11.5

Positions Added: 11.5 FTE

Ongoing Net Cost: \$0
 Ongoing Cost in Salaries & Benefits: \$1,450,050
 Ongoing reduction in Services & Supplies: \$386,468
 Ongoing increase in Revenue: \$1,063,582

One-time Net Cost: \$0
 One-time Cost in Services and Supplies: \$55,200
 One-time Revenue: \$55,200

↑ Enhance AB109 Faith-Based Reentry Center Services

Recommended Action: Allocate \$1.5 million in one-time funding for additional Faith-Based Reentry Center services to support reentry clients.

One-Time Net Cost: \$0
 One-time cost of \$1,500,000 is offset by a Transfer In from the AB109 Fund

↑ Enhance Behavioral Health Billing Staff

Recommended Action: Allocate \$469,211 to fund 2.0 FTE Patient Business Services Clerk positions requested in Santa Clara Valley Medical Center (SCVMC) budget and 2.0 FTE Revenue Control Analyst positions previously funded by MHSA revenue. These positions will assist in the operations of the BHSD billing unit.

Ongoing Cost: \$469,211
One-Time Savings: \$46,036
 Salary savings reflecting time for recruitment of the two positions in SCVMC



↑ Enhance Medication Assisted Treatment Services

Recommended Action: Add 1.0 FTE Staff Physician II position to provide addiction specialty services.

Positions Added: 1.0 FTE
Ongoing Cost: \$0

Ongoing cost in Salaries and Benefits: \$261,890
Ongoing reduction in Services and Supplies; \$261,890

One-Time Net Cost: \$0

Salary savings reflecting time for recruitment: \$65,684
One-time increase in Services and Supplies: \$65,684

↑ Allocate Resources for Outreach to Homeless Individuals

Recommended Action: Add 2.0 FTE Mental Health Community Worker positions to provide outreach services to homeless individuals and families in Palo Alto, Downtown San Jose, and South County.

Positions Added: 2.0 FTE
Ongoing Cost: \$181,352

One-time Savings: \$45,338

Salary Savings reflecting time for recruitment

Changes Approved by the Board of Supervisors

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

Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 201X Ongoing Net Cost/(Savings)	FY 201X One-Time Net Cost/(Savings)
Revise FIRST 5 KidConnection Services	↓	Delete position after consultation with ESA	(1.0)	—	—
Youth Community Services	↑	Allocate funding to pilot an evidence-based program	—	—	\$150,000
Special Olympics	↑	Allocate funding to Special Olympics of Northern California	—	—	\$100,000
Substance Abuse Engagement Specialist	↑	Allocate funds to better engage substance use treatment clients	—	—	\$72,000
ACT for Mental Health	↑	Allocate funds to provide court-ordered therapy	—	—	\$120,000
Enhance Addiction Services	↑	Allocate funds to better serve the needs of criminal offenders	—	—	\$783,000
Residential Recovery & Stability Program	↑	Allocate funds to support clients recovering from addiction and mental health issues	—	—	\$120,000
Expand School-Linked Services	↑	Allocate funds to expand school-linked services in the Alum Rock Unified School District	—	—	\$300,000
Increase Self-Pay Revenue	●	Increase revenues as a result of implementing a new billing system	—	—	(\$234,128)
Supportive Housing Development Programs	↑	Add staff to assist with supportive housing programs	13.0	—	—
<p>↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated</p>					

Section 4: Santa Clara Valley Health and Hospital System



↓ Revise FIRST 5 KidConnections Services

Board Action: Delete 1.0 FTE Mental Health Office Supervisor position added as part of the Recommended Budget.

This Board-approved adjustment to the County Executive's FY 17-18 Recommended Budget is based on a revised recommendation from the County Executive.

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

Ongoing reduction in cost is offset by reduction in revenue

↑ Youth Community Services

Board Action: Allocate \$50,000 annually for three years (\$150,000 total) to pilot an evidence-based program aimed at using service learning and social-emotional learning to improve youth connectedness and emotional health.

This Board-approved adjustment to the County Executive's FY 17-18 Recommended Budget is Item No. 15 on the Board of Supervisor's Inventory of Budget Proposals.

One-time Costs: \$150,000

↑ Special Olympics

Board Action: Allocate \$100,000 of one-time funds to support the Special Olympics Unified Champion School Program to increase presence and build strong relationships at all schools across Santa Clara County, promote inclusion and acceptance among students of all intellectual abilities, contribute to higher high school graduation rates, improve attendance, and support communities where all young people are agents of positive change.

This Board-approved adjustment to the County Executive's FY 17-18 Recommended Budget is Item No. 17 on the Board of Supervisor's Inventory of Budget Proposals.

One-time Costs: \$100,000

↑ Substance Abuse Engagement Specialist

Board Action: Allocate \$72,000 of one-time funds to fund a contracted Engagement Specialist to work with Substance Abuse Treatment Services clients in an effort to reduce the rate of missed appointments and provide for improved treatment and outcomes for clients and their families.

This Board-approved adjustment to the County Executive's FY 17-18 Recommended Budget is Item No. 26 on the Board of Supervisor's Inventory of Budget Proposals.

One-time Costs: \$72,000

↑ ACT for Mental Health

Board Action: Allocate \$40,000 annually for three years (\$120,000 total) to provide court-ordered therapy through licensed therapists for clients from Family Treatment Court.

This Board-approved adjustment to the County Executive's FY 17-18 Recommended Budget is Item No. 35 on the Board of Supervisor's Inventory of Budget Proposals.

One-time Costs: \$120,000

↑ Enhance Addiction Services

Board Action: Allocate \$261,000 annually for three years (\$783,000 total) to support the Genesis Project, which aims to keep potentially high-risk criminal offenders out of trouble by providing a structured recovery program.

This Board-approved adjustment to the County Executive's FY 17-18 Recommended Budget is Item No. 38 on the Board of Supervisor's Inventory of Budget Proposals.

One-time Costs: \$783,000

↑ Residential Recovery & Stability Program

Board Action: Allocate \$120,000 of one-time funds to support the Recovery Cafe's clients in recovering from addiction and mental health issues.

This Board-approved adjustment to the County Executive's FY 17-18 Recommended Budget is Item No. 50 on the Board of Supervisor's Inventory of Budget Proposals.

One-time Costs: \$120,000

↑ Expand School-Linked Services

Board Action: Allocate \$300,000 of one-time funds to support a one year pilot dual internship program at each elementary school in the Alum Rock Unified School District.

This Board-approved adjustment to the County Executive's FY 17-18 Recommended Budget is item No. 54 on the Board of Supervisor's Inventory of Budget Proposals.

One-time Costs: \$300,000

● Increase Self Pay Revenue

Board Action: Increase revenue by \$234,128 due to additional revenue estimated to be received from the implementation of the Departments new billing system.

This Board-approved adjustment to the County Executive's FY 17-18 Recommended Budget is based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

Ongoing Savings: \$234,128

↑ Supportive Housing Development Programs

Board Action: This action adds operational costs of \$79,300 annually and 13.0 FTE positions, detailed in the following table, to the Behavioral Health Services Department to expand and enhance the supportive services offered by the County Executive's Office - Office of Supportive Housing (CEO-OSH). For additional details, see the full write-up in the CEO Budget.

This Board-approved adjustment to the County Executive's FY 17-18 Recommended Budget is based on a revised recommendation from the County Executive.

Summary of Position Changes

Classification	FTE
Mental Health Community Worker	6.0
Mental Health Peer Support Worker	1.0
Management Analysis Program Manager I/II	1.0
Rehabilitation Counselor	5.0
Total	13.0

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

Ongoing Services and Supplies: \$79,300
Ongoing Salaries and Benefits: \$1,413,684
Ongoing Revenues: \$173,452
Ongoing reimbursement from CEO-OSH: \$1,319,532

Behavioral Health Services Department— Budget Unit 415
Net Expenditures by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
041501	Mental Health	\$ 434,574,980	\$ 430,500,090	\$ 374,691,260	\$ 438,580,534	\$ 439,536,398	1.1%
041502	Alcohol And Drug	53,828,508	55,225,414	53,960,534	57,190,736	58,184,072	8.1%
Total Net Expenditures		\$ 488,403,487	\$ 485,725,503	\$ 428,651,793	\$ 495,771,270	\$ 497,720,470	1.9%



Behavioral Health Services Department— Budget Unit 415 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
041501	Mental Health	\$ 440,599,416	\$ 438,200,145	\$ 380,549,791	\$ 446,320,030	\$ 449,026,645	1.9%
041502	Alcohol And Drug	59,596,759	60,993,665	57,539,251	62,958,987	63,952,323	7.3%
Total Gross Expenditures		\$ 500,196,174	\$ 499,193,809	\$ 438,089,043	\$ 509,279,017	\$ 512,978,968	2.6%

Behavioral Health Services Department— Budget Unit 415 Expenditures by Object

Object	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 88,489,580	\$ 90,725,068	\$ 84,269,609	\$ 95,709,148	\$ 97,837,451	10.6%
Services And Supplies	411,300,435	408,062,582	353,769,100	413,217,710	414,789,358	0.8%
Fixed Assets	54,000	54,000	50,333	—	—	-100.0%
Reserves	352,159	352,159	—	352,159	352,159	—
Total Gross Expenditures	\$ 500,196,174	\$ 499,193,809	\$ 438,089,043	\$ 509,279,017	\$ 512,978,968	2.6%
Expenditure Transfers	(11,792,687)	(13,468,306)	(9,437,250)	(13,507,747)	(15,258,498)	29.4%
Total Net Expenditures	\$ 488,403,487	\$ 485,725,503	\$ 428,651,793	\$ 495,771,270	\$ 497,720,470	1.9%

Behavioral Health Services Department— Budget Unit 415 Revenues by Cost Center

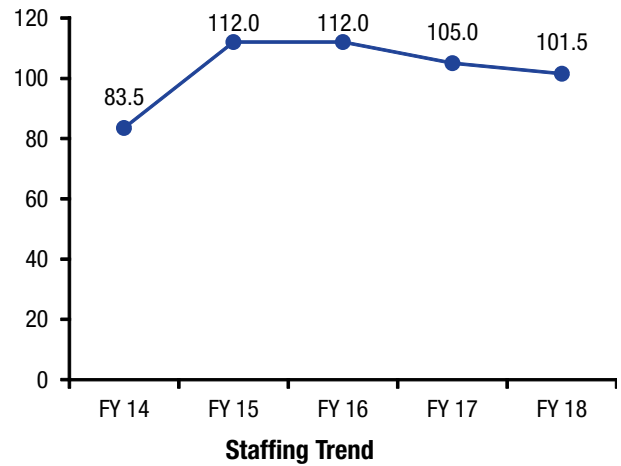
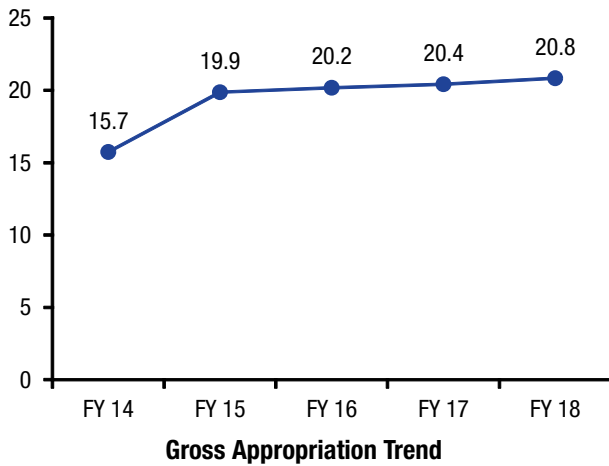
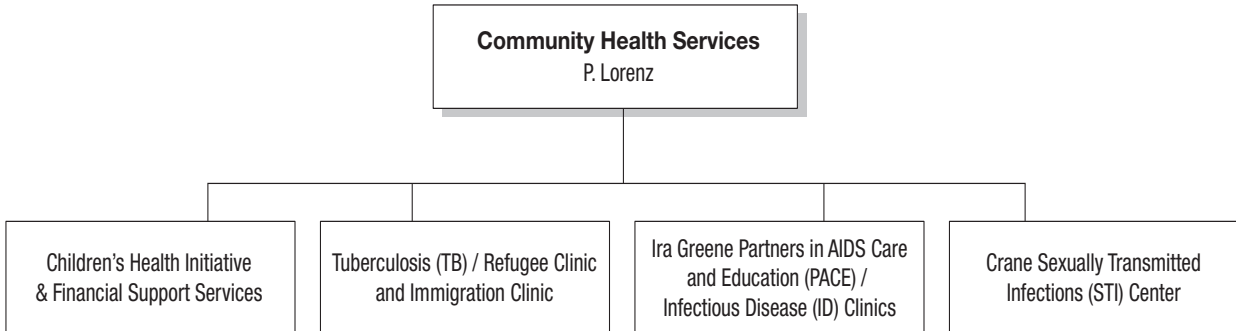
CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
041501	Mental Health	\$ 297,497,104	\$ 304,875,418	\$ 255,400,045	\$ 303,385,032	\$ 303,947,024	2.2%
041502	Alcohol And Drug	23,902,434	24,796,632	21,453,572	24,184,988	24,184,988	1.2%
Total Revenues		\$ 321,399,538	\$ 329,672,050	\$ 276,853,617	\$ 327,570,020	\$ 328,132,012	2.1%

Behavioral Health Services Department— Budget Unit 415 Revenues by Type

Type	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp			
Aid From Government Agencies - State	\$ 8,977,862	\$ 8,977,862	\$ 2,580,880	\$ 8,803,149	\$ 9,242,492	2.9%
Aid From Government Agencies - Federal	117,423,706	120,349,205	117,307,220	122,911,239	123,026,760	4.8%
Revenue From Other Government Agencies	—	690,012	124,000	1,227,810	1,227,810	n/a
Charges For Services	3,146,490	3,358,863	4,905,309	3,464,855	3,471,983	10.3%
Other Financing Sources	191,851,480	196,296,108	151,936,208	191,162,967	191,162,967	-0.4%
Total Revenues	\$ 321,399,538	\$ 329,672,050	\$ 276,853,617	\$ 327,570,020	\$ 328,132,012	2.1%



Community Health Services



Section 4: Santa Clara Valley Health and Hospital System





County Executive’s Recommendation

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2018 Ongoing Net Cost/(Savings)	FY 2018 One-Time Net Cost/(Savings)
Delete Chronically Vacant Positions	●	The recommendation will not impact current service levels	(3.5)	(\$346,553)	—
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

● Delete Chronically Vacant Positions

Recommended Action: Delete 3.5 FTE Senior Health Services Representative positions that have been chronically vacant for more than two years.

Positions Deleted: 3.5 FTE
Ongoing Savings: \$346,553



Changes Approved by the Board of Supervisors

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

Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 201X Ongoing Net Cost/(Savings)	FY 201X One-Time Net Cost/(Savings)
Expansion of STD Clinic Hours	↑	Expand STD Clinic Hours and implement pilot for the uninsured and underinsured.	—	—	—
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

↑ Expansion of STD Clinic Hours

Board Action: Allocate \$228,760 in ongoing funds to expand hours and implement a pilot for early access to HIV Post-Exposure and Pre-Exposure Prophylaxis for uninsured and underinsured clients.

This Board-approved adjustment to the County Executive's FY 17-18 Recommended Budget is based on a revised recommendation from the County Executive.

Ongoing Net Cost: \$0

Ongoing Cost: \$228,760

Ongoing Reimbursement from Public Health Department: \$228,760

Community Health Services— Budget Unit 418 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
4181	School Linked Svcs Fund 0001	\$ —	\$ —	\$ 188	\$ —	\$ —	—
4182	Children's Hlth Initiative & Outreach Fund 0001	7,403,601	7,543,460	7,249,902	7,056,940	7,056,940	-4.7%
4183	Partners in AIDS Care & Education Fund 0001	4,086,581	4,133,715	3,975,942	4,320,021	4,320,021	5.7%
4184	TB Refugee Clinic Fund 0001	3,838,722	4,082,249	4,147,042	4,005,144	4,005,144	4.3%
4185	Community Clinics Fund 0001	3,872,242	3,873,882	3,772,530	3,978,441	3,978,441	2.7%
4186	ACHS STD Clinic at Lenzen - Fund 0001	17,743	17,743	0	97,568	97,568	449.9%
Total Net Expenditures		\$ 19,218,890	\$ 19,651,050	\$ 19,145,604	\$ 19,458,114	\$ 19,458,114	1.2%



Community Health Services— Budget Unit 418 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
4181	School Linked Svcs Fund 0001	\$ —	\$ —	\$ 188	\$ —	\$ —	—
4182	Children's Hlth Initiative & Outreach Fund 0001	7,403,601	7,543,460	7,249,902	7,056,940	7,056,940	-4.7%
4183	Partners in AIDS Care & Education Fund 0001	4,936,908	4,984,042	4,964,691	5,180,348	5,180,348	4.9%
4184	TB Refugee Clinic Fund 0001	4,020,328	4,263,855	4,378,230	4,196,522	4,196,522	4.4%
4185	Community Clinics Fund 0001	3,872,242	3,873,882	3,772,530	3,978,441	3,978,441	2.7%
4186	ACHS STD Clinic at Lenzen - Fund 0001	195,102	195,102	34,762	194,927	423,687	117.2%
Total Gross Expenditures		\$ 20,428,182	\$ 20,860,342	\$ 20,400,302	\$ 20,607,178	\$ 20,835,938	2.0%

Community Health Services— Budget Unit 418 Expenditures by Object

Object	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 12,834,076	\$ 13,274,579	\$ 13,186,734	\$ 12,684,335	\$ 12,918,348	0.7%
Services And Supplies	7,594,106	7,570,763	7,201,922	7,922,843	7,917,590	4.3%
Fixed Assets	—	15,000	11,645	—	—	—
Total Gross Expenditures	\$ 20,428,182	\$ 20,860,342	\$ 20,400,302	\$ 20,607,178	\$ 20,835,938	2.0%
Expenditure Transfers	(1,209,292)	(1,209,292)	(1,254,698)	(1,149,064)	(1,377,824)	13.9%
Total Net Expenditures	\$ 19,218,890	\$ 19,651,050	\$ 19,145,604	\$ 19,458,114	\$ 19,458,114	1.2%

Community Health Services— Budget Unit 418 Revenues by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
4182	Children's Hlth Initiative & Outreach Fund 0001	\$ 1,225,039	\$ 1,225,039	\$ 261,944	\$ 1,159,039	\$ 1,159,039	-5.4%
4183	Partners in AIDS Care & Education Fund 0001	1,421,073	1,421,073	1,349,195	1,220,312	1,220,312	-14.1%
4184	TB Refugee Clinic Fund 0001	2,381,443	2,818,078	2,973,473	2,219,658	2,219,658	-6.8%
Total Revenues		\$ 5,027,555	\$ 5,464,190	\$ 4,584,612	\$ 4,599,009	\$ 4,599,009	-8.5%



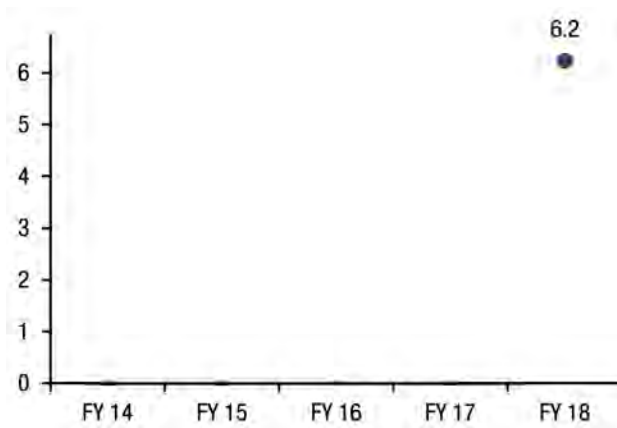
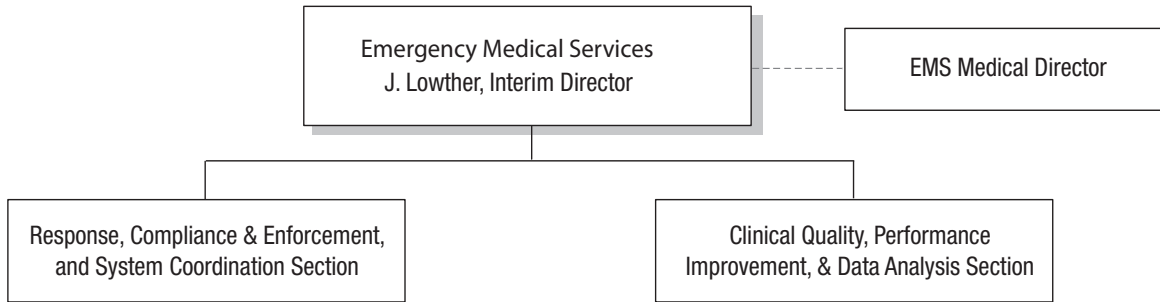
Community Health Services— Budget Unit 418

Revenues by Type

Type	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp			
Aid From Government Agencies - State	\$ 434,878	\$ 671,513	\$ 602,205	\$ 434,878	\$ 434,878	—
Aid From Government Agencies - Federal	1,108,476	1,108,476	967,051	1,067,518	1,067,518	-3.7%
Charges For Services	2,193,441	2,393,441	2,412,733	1,786,096	1,786,096	-18.6%
Other Financing Sources	1,290,760	1,290,760	602,623	1,310,517	1,310,517	1.5%
Total Revenues	\$ 5,027,555	\$ 5,464,190	\$ 4,584,612	\$ 4,599,009	\$ 4,599,009	-8.5%

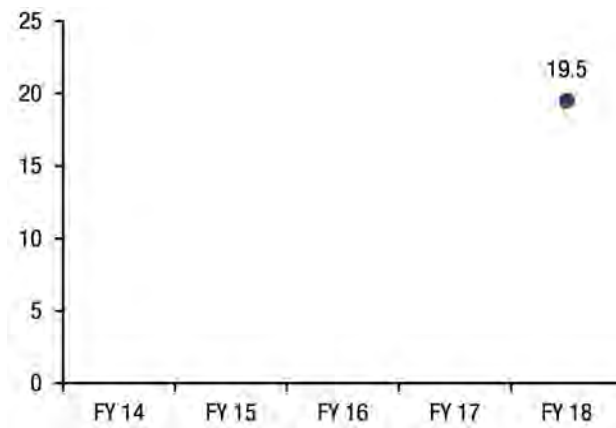


Emergency Medical Services



Gross Appropriation Trend

Data for FY 13-14 through FY 16-17 included in the Public Health Department budget



Staffing Trend

Data for FY 13-14 through FY 16-17 included in the Public Health Department budget





County Executive's Recommendation

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2018 Ongoing Net Cost/(Savings)	FY 2018 One-Time Net Cost/(Savings)
Create New Department for Emergency Medical Services	●	Create a new department of EMS and transfer from Public Health	18.5	\$2,088,543	—
Adjust Emergency Medical Services Revenues and Expenditures	●	Fund strategic and long-range projects that benefit the EMS system	—	—	—
Transfer Position and Delete Reimbursement to Emergency Medical Services	●	No impact on client services	1.0	\$27,702	—
Augment Automated External Defibrillators	↑	Increase number of AEDs throughout the community	—	—	\$500,000
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

● Create New Department for Emergency Medical Services

Recommended Action: Create new department of Emergency Medical Services (EMS), Budget Unit 420, and transfer 18.50 FTE positions, net operating costs of \$6,857,468, net revenues of \$4,768,925, and the EMS Trust Fund currently budgeted in the Public Health Department. The EMS Agency will transition from a unit within the Public Health Department to a department within the Santa Clara Valley Health and Hospital System. The move will better position the EMS

Department regulatory authority function and better integrate its services into a continuum of care for patients.

Positions Added: 18.50 FTE
Ongoing Net Cost: \$2,088,543
 Ongoing Operating Costs: \$6,857,468
 Ongoing Revenue: \$4,768,925
 Costs offset by savings in Public Health



● Adjust Emergency Medical Services Revenues and Expenditures

Recommended Action: Reduce revenue to the EMS Trust Fund and increase appropriations to the General Fund. This adjustment represents the revenue and expenditure plan as presented at the April 26, 2017 Health and Hospital Committee meeting.

Ongoing General Fund Net Cost: \$0

Ongoing Revenue Reduction to EMS Trust Fund: \$645,125
Decreased Expenditure to EMS Trust Fund: \$895,125

● Transfer Position and Delete Reimbursement to Emergency Medical Services

Recommended Action: Transfer 1.0 FTE Office Specialist III position from the California Children's Services (CCS) program to the EMS Department and reduce CCS services and supplies by \$95,134. Delete reimbursement from Public Health by \$23,070 for an Executive Assistant

position that no longer supports Public Health. The Office Specialist III position was administratively moved from the CCS program to EMS to provide clerical support to the Automated External Defibrillator program.

**Positions Added: 1.0 FTE
Ongoing Net Cost: \$27,702**

Increase in Salaries & Benefits: \$99,766
Decrease in Services & Supplies: \$95,134
Reduction in Reimbursement from Public Health: \$23,070
Savings offset by costs in EMS

↑ Augment Automated External Defibrillators (AED)

Recommended Action: The recommendation allocates one-time funding of \$500,000 to Emergency Medical Services to purchase and install AEDs in Santa Clara County buildings and sheriff patrol vehicles.

One-Time Net Cost: \$500,000

Partially offset by \$250,000 in 2012 Measure A Funds

Changes Approved by the Board of Supervisors

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

**Emergency Medical Services— Budget Unit 420
Net Expenditures by Cost Center**

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
2934	Emergency Medical Svcs Fund 0001	\$ 4,058,225	\$ 4,108,089	\$ 4,012,993	\$ 4,087,574	\$ 4,087,574	0.7%
2802	Emergency Med Svcs Sys Improvement-F0001	2,655,000	3,225,750	1,847,392	2,000,000	2,000,000	-24.7%
2822	State Homeland Security Grant -F0001	121,846	(51,689)	584	147,534	147,534	21.1%
Total Net Expenditures \$		6,835,071 \$	7,282,150 \$	5,860,970 \$	6,235,108 \$	6,235,108	-8.8%



Emergency Medical Services— Budget Unit 420 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
2934	Emergency Medical Svcs Fund 0001	\$ 4,081,295	\$ 4,131,159	\$ 4,040,920	\$ 4,087,574	\$ 4,087,574	0.2%
2802	Emergency Med Svcs Sys Improvement-F0001	2,655,000	3,225,750	1,847,392	2,000,000	2,000,000	-24.7%
2822	State Homeland Security Grant -F0001	121,846	123,311	180,760	147,534	147,534	21.1%
Total Gross Expenditures		\$ 6,858,141	\$ 7,480,220	\$ 6,069,071	\$ 6,235,108	\$ 6,235,108	-9.1%

Emergency Medical Services— Budget Unit 420 Expenditures by Object

Object	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 3,210,993	\$ 3,243,412	\$ 3,466,629	\$ 3,305,902	\$ 3,305,902	3.0%
Services And Supplies	3,647,148	4,236,808	2,602,443	2,929,206	2,929,206	-19.7%
Total Gross Expenditures	\$ 6,858,141	\$ 7,480,220	\$ 6,069,071	\$ 6,235,108	\$ 6,235,108	-9.1%
Expenditure Transfers	(23,070)	(198,070)	(208,102)	—	—	-100.0%
Total Net Expenditures	\$ 6,835,071	\$ 7,282,150	\$ 5,860,970	\$ 6,235,108	\$ 6,235,108	-8.8%

Emergency Medical Services— Budget Unit 420 Revenues by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
2934	Emergency Medical Svcs Fund 0001	\$ 2,064,500	\$ 2,064,500	\$ 2,007,798	\$ 2,123,800	\$ 2,123,800	2.9%
2802	Emergency Med Svcs Sys Improvement-F0001	2,655,000	3,225,750	1,847,392	1,750,000	1,750,000	-34.1%
Total Revenues		\$ 4,719,500	\$ 5,290,250	\$ 3,855,190	\$ 3,873,800	\$ 3,873,800	-17.9%

Emergency Medical Services— Budget Unit 420 Revenues by Type

Type	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	\$ 830,000	\$ 830,000	\$ 835,060	\$ 865,250	\$ 865,250	4.2%
Fines, Forfeitures, Penalties	322,000	322,000	277,611	322,000	322,000	—
Charges For Services	199,500	199,500	230,000	209,475	209,475	5.0%
Other Financing Sources	3,368,000	3,938,750	2,512,519	2,477,075	2,477,075	-26.5%
Total Revenues	\$ 4,719,500	\$ 5,290,250	\$ 3,855,190	\$ 3,873,800	\$ 3,873,800	-17.9%



Children's Health Initiative

Overview

The goal of the Children's Health Initiative (CHI) since its creation in 2000 has been to provide comprehensive health, dental and vision coverage for 100 percent of the uninsured children in Santa Clara County whose families earn 300 percent of the Federal poverty level (FPL) or less, or \$61,260 a year for a family of three.

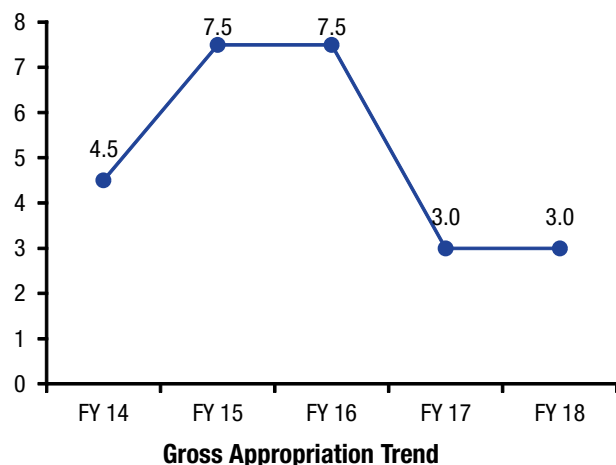
A key component in the development and success of the CHI was the creation of the Healthy Kids product, which allowed all low-to-moderate income families to access health coverage for their children. Healthy Kids, administered by Santa Clara Family Health Plan, provides a health insurance option for families whose income or status preclude them from enrolling in Medi-Cal. Since the first child applied for Healthy Kids in 2001, a total of 220,000 children have been assisted in enrolling for Medi-Cal and Healthy Kids.

As of March 1, 2017, approximately 2,700 children were enrolled in Healthy Kids. There are an estimated 9,000 uninsured children in Santa Clara County, at all income levels. When the CHI was created, two-thirds of the 71,000 uninsured children in the County were eligible for government programs but had not enrolled.

Between 2000 and 2017, the Board of Supervisors allocated \$3 million annually in Tobacco Settlement funds, payments made by tobacco companies to compensate states for smoking-related health-care costs, to underwrite premiums for children; these funds have been leveraged to draw additional funding from cities, foundations, businesses, and private philanthropy.

Between 2006 and 2013, this program drew Federal Medicaid matching funds to help pay for health insurance for qualified children in the Healthy Kids program whose families earned between 250 percent to 300 percent of the FPL and were legal residents, referred to as the County Children's Health Initiative Program (CCHIP). With the expansion of Covered California, the California insurance exchange under the Federal Affordable Care Act (ACA), and the Federal ACA exchange, new requirements were established for CCHIP match, which precluded the County's ability to

draw down the funds. The State has made modifications to the Covered California enrollment system, which will allow for claiming of Federal funds to begin again



Program Expansion and Changes

In 2013, the Board of Supervisors approved expanding the program to cover all eligible children in families earning up to 400 percent of the FPL, or \$81,680 a year for a family of three. On January 1, 2015, Valley Kids was launched to provide health-care services to uninsured children from birth to age 19 in families with incomes between 300 percent and 400 percent of the FPL who live in Santa Clara County and ineligible for Medi-Cal or Covered California subsidies. Valley Kids is administered by Valley Health Plan, and services are provided by Santa Clara Valley Medical Center (SCVMC), SCVMC's Valley Health Centers, and other Valley Kids Network community clinics. The implementation of Valley Kids was the first phase of a multi-phase effort to transition Healthy Kids from a government-regulated insurance product to a locally controlled coverage program that would be designed to serve the most vulnerable children ineligible for other coverage programs. As of March 2017, two children were enrolled in Valley Kids; community education and outreach will be a priority for the year.

Under a February 2016 change, the State notified families enrolled in Covered California with incomes between 200 percent and 350 percent of the FPL group that their children were no longer eligible for subsidies but were now CCHIP eligible. In advance of this transition, the County forecasted approximately 900 children could be moved into the Healthy Kids program through CCHIP. This forecast was low with 2,095 children enrolled in Healthy Kids through CCHIP as of March 1, 2017.

Another significant change took effect with the implementation of Health for All Kids Act (Senate Bill 4). As of May 2016, all children in families with incomes up to 266 percent of the Federal poverty level are Medi-Cal eligible, regardless of immigration status. By the end of 2016, approximately 2,600 Healthy Kids members had moved from Healthy Kids to Medi-Cal with the change in Medi-Cal eligibility requirements. With the passage of SB 4, the County removed \$3 million from the CHI allocation with the assumption the majority of Healthy Kids would move to Medi-Cal and committed to reconsidering funding levels should the need arise.

While the expected decrease in Healthy Kids enrollment due to children moving to Medi-Cal did materialize, it was offset more than forecast by the addition of children enrolled in Healthy Kids through CCHIP. The net effect is that Healthy Kids enrollment was approximately 2,700 children as of March 1, 2017, with 78 percent enrolled through CCHIP.

Despite the potential for major changes to the ACA and Medicaid on the Federal level, the Medi-Cal expansion coverage is assumed to be in place for FY 17-18; thus no major change to the CHI budget is requested at this point. The \$3 million proposed allocation is expected to cover all Healthy Kids and Valley Kids expenditures should the current enrollment trends continue. Any significant increase in enrollment would require either restarting a waiting list or designating additional funds.

Over the course of calendar year 2017, Santa Clara Family Health Plan, Valley Health Plan and Santa Clara Valley Health and Hospital System will continue efforts to allow for the transition of the residual, non-CCHIP Healthy Kids to Valley Kids. This will create a family coverage product for children and parents, through one plan, with similar benefits and provider network, making coverage easier to understand and manage.

County Executive's Recommendation

Maintain Current Level Budget for Fiscal Year 2017-18.

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Children's Health Initiative as recommended by the County Executive.

Healthy Children— Budget Unit 612 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
6112	Healthy Children Fund 0012	\$ 3,000,000	\$ 3,000,000	\$ 2,901,627	\$ 3,000,000	\$ 3,000,000	—
Total Net Expenditures		\$ 3,000,000	\$ 3,000,000	\$ 2,901,627	\$ 3,000,000	\$ 3,000,000	—



Healthy Children— Budget Unit 612 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
6112	Healthy Children Fund 0012	\$ 3,000,000	\$ 3,000,000	\$ 2,901,627	\$ 3,000,000	\$ 3,000,000	—
Total Gross Expenditures		\$ 3,000,000	\$ 3,000,000	\$ 2,901,627	\$ 3,000,000	\$ 3,000,000	—

Healthy Children— Budget Unit 612 Expenditures by Object

Object	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp			
Services And Supplies	\$ 3,000,000	\$ 3,000,000	\$ 2,901,627	\$ 3,000,000	\$ 3,000,000	—
Total Net Expenditures	\$ 3,000,000	\$ 3,000,000	\$ 2,901,627	\$ 3,000,000	\$ 3,000,000	—

Healthy Children— Budget Unit 612 Revenues by Cost Center

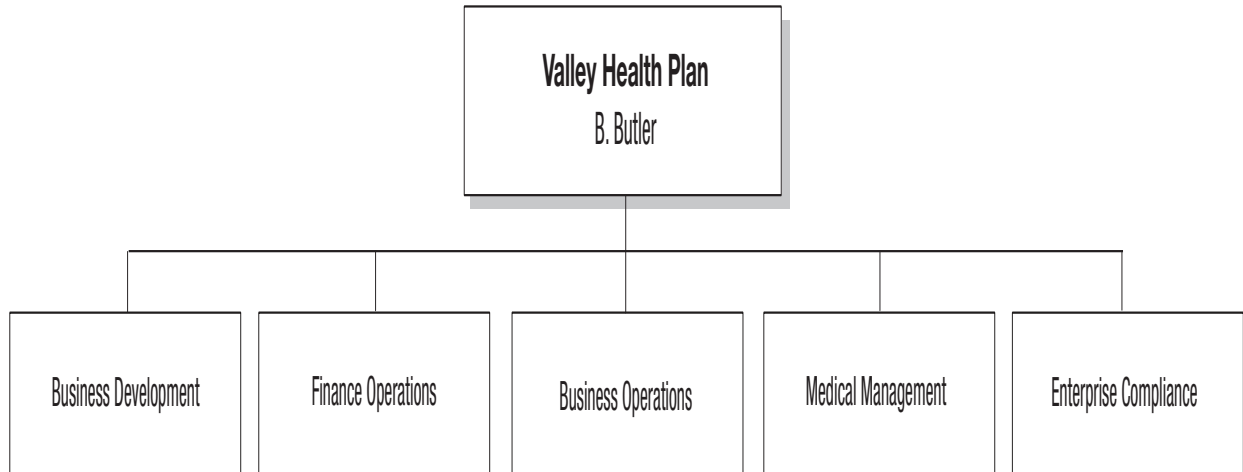
CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
6112	Healthy Children Fund 0012	\$ 3,000,000	\$ 3,000,000	\$ 3,060,409	\$ 3,000,000	\$ 3,000,000	—
Total Revenues		\$ 3,000,000	\$ 3,000,000	\$ 3,060,409	\$ 3,000,000	\$ 3,000,000	—

Healthy Children— Budget Unit 612 Revenues by Type

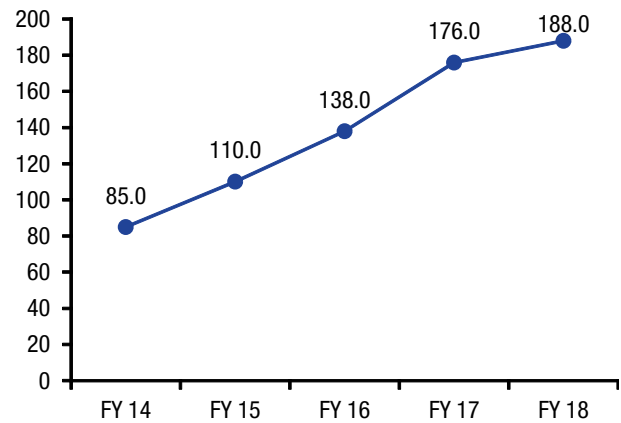
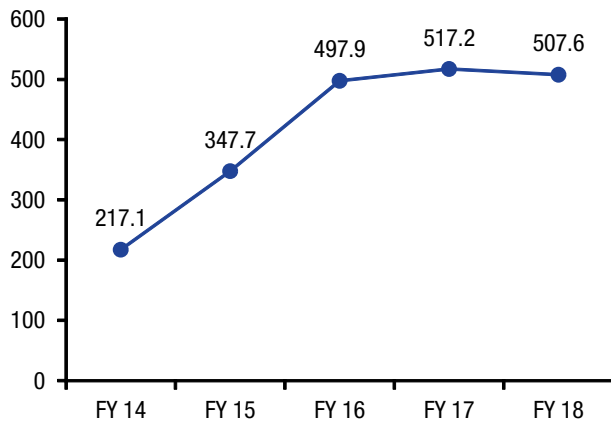
Type	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	\$ —	\$ —	\$ 60,409	\$ —	\$ —	—
Other Financing Sources	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	—
Total Revenues	\$ 3,000,000	\$ 3,000,000	\$ 3,060,409	\$ 3,000,000	\$ 3,000,000	—



Valley Health Plan



Section 4: Santa Clara Valley Health and Hospital System





County Executive's Recommendation

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2018 Ongoing Net Cost/(Savings)	FY 2018 One-Time Net Cost/(Savings)
Adjust Revenue and Expenditure Estimates	◆	Reduce budgeted revenue and expenditures based on changes in rates and membership.	—	(\$10,355,204)	—
Transfer Employee Wellness Program to County Executive's Office	◆	Transfer budget and positions in Employee Wellness Program to County Executive's Office	-6.0	—	—

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

◆ Adjust Revenue and Expenditure Estimates

Recommended Action: Reduce budgeted revenues by \$2,367,520 and expenditures by \$12,722,724. Modifications are based on changes in rates and membership in varying lines of business.

Net Ongoing Savings: \$10,355,204
 Reduction in Revenue: \$2,367,520
 Reduction in Expense: \$12,722,724
 Ongoing savings will be absorbed in Fund 0380

◆ Transfer Employee Wellness Program to County Executive's Office

Recommended Action: Transfer the budget and positions of the Employee Wellness Program from Valley Health Plan (VHP) to the County Executive's Office (CEO) as part of a re-organization. The transfer also includes 6.0 FTE positions to provide support to the program.



Summary of Positions

Classification	FTE
Health Education Specialist	-3.0
Sr. Health Care Program Manager	-1.0
Graphic Designer II	-1.0
Health Care Program Analyst II	-1.0
Total	-6.0

Positions Deleted: 6.0 FTE

Positions transferred to County Executive's Office BU 107

Ongoing Cost: \$0

All revenues, reimbursements, expenditures transferred to BU 107

Changes Approved by the Board of Supervisors

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

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2018 Ongoing Net Cost/(Savings)	FY 2018 One-Time Net Cost/(Savings)
Diabetes Prevention Program	↑	Provide resources to Diabetes Prevention Program	—	—	\$100,000
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

◆ Diabetes Prevention Program

Recommended Action: Allocate one-time funds of \$100,000 to provide resources to the Diabetes Prevention Program.

This Board-approved adjustment to the County Executive's FY 17-18 Recommended Budget is Item No. 44 on the Board of Supervisors' Inventory of Budget Proposals.

One-Time Cost: \$100,000

Valley Health Plan— Budget Unit 725 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
7259	VHP-Employee Wellness Program-F0380	\$ (92,810)	\$ (83,320)	\$ (214,437)	\$ 0	\$ 0	-100.0%
072501	Valley Health Plan Group Fund 0380	512,866,541	530,865,779	503,944,714	505,131,139	504,998,186	-1.5%
Total Net Expenditures		\$ 512,773,732	\$ 530,782,459	\$ 503,730,276	\$ 505,131,139	\$ 504,998,186	-1.5%



Valley Health Plan— Budget Unit 725 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
7259	VHP-Employee Wellness Program-F0380	\$ 1,655,359	\$ 1,664,849	\$ 1,117,091	\$ 0	\$ 0	-100.0%
072501	Valley Health Plan Group Fund 0380	515,498,486	533,747,724	506,608,992	507,763,084	507,630,131	-1.5%
Total Gross Expenditures		\$ 517,153,846	\$ 535,412,573	\$ 507,726,083	\$ 507,763,084	\$ 507,630,131	-1.8%

Valley Health Plan— Budget Unit 725 Expenditures by Object

Object	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 24,542,538	\$ 27,432,415	\$ 22,475,269	\$ 29,147,873	\$ 28,914,920	17.8%
Services And Supplies	492,373,008	507,741,858	485,250,813	478,615,211	478,715,211	-2.8%
Reserves	238,300	238,300	—	—	—	-100.0%
Total Gross Expenditures	\$ 517,153,846	\$ 535,412,573	\$ 507,726,083	\$ 507,763,084	\$ 507,630,131	-1.8%
Expenditure Transfers	(4,380,114)	(4,630,114)	(3,995,806)	(2,631,945)	(2,631,945)	-39.9%
Total Net Expenditures	\$ 512,773,732	\$ 530,782,459	\$ 503,730,276	\$ 505,131,139	\$ 504,998,186	-1.5%

Valley Health Plan— Budget Unit 725 Revenues by Cost Center

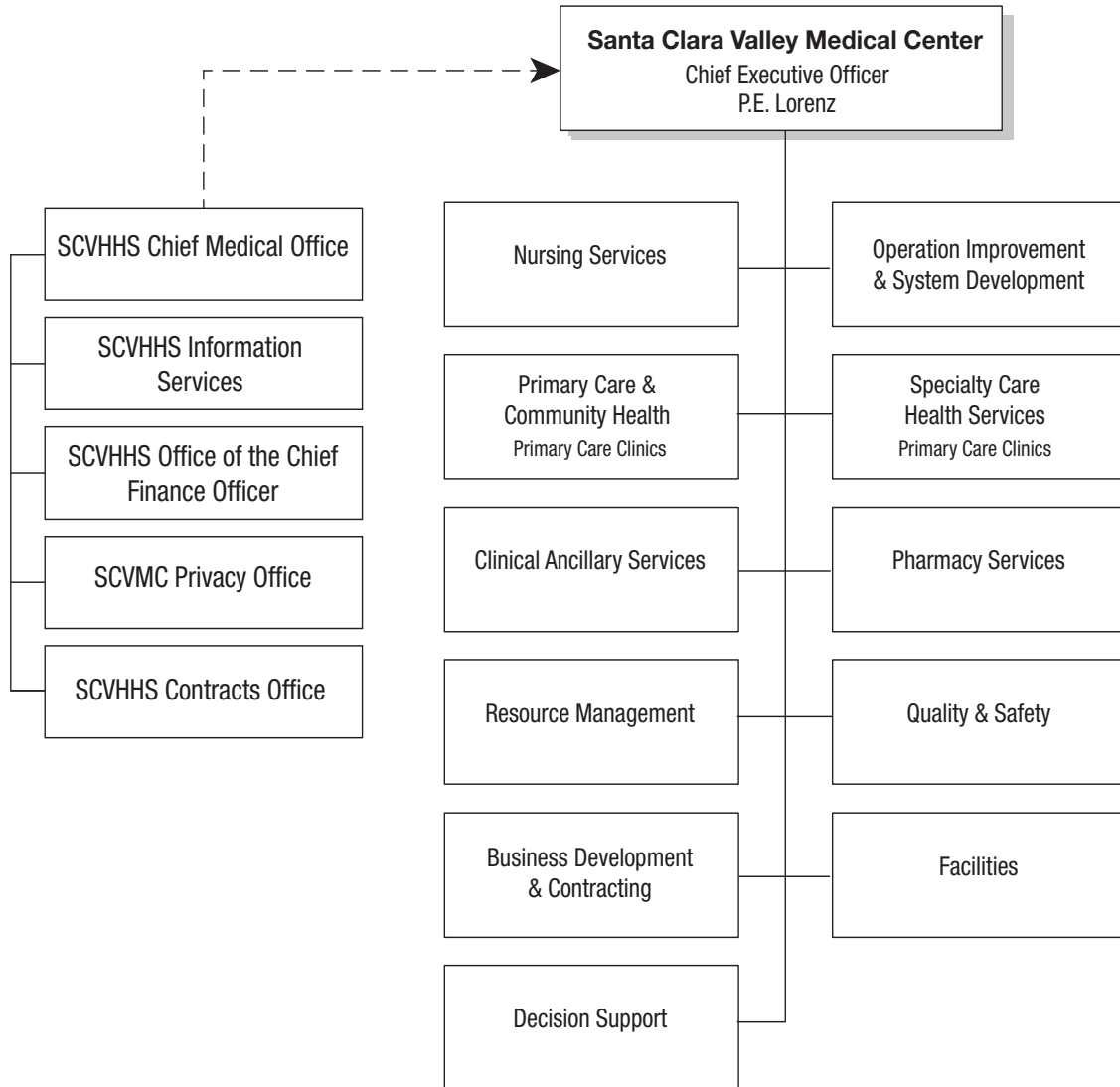
CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
7259	VHP-Employee Wellness Program-F0380	\$ —	\$ —	\$ 21	\$ —	\$ —	—
072501	Valley Health Plan Group Fund 0380	502,065,517	512,887,496	509,623,284	502,909,489	503,009,489	0.2%
Total Revenues		\$ 502,065,517	\$ 512,887,496	\$ 509,623,306	\$ 502,909,489	\$ 503,009,489	0.2%

Valley Health Plan— Budget Unit 725 Revenues by Type

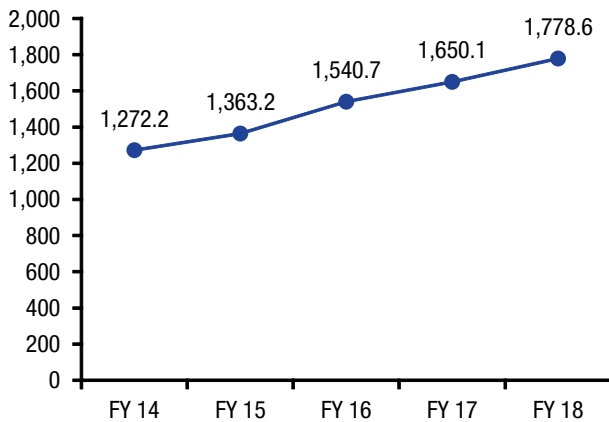
Type	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	\$ 844,968	\$ 844,968	\$ 1,075,351	\$ 844,968	\$ 844,968	—
Aid From Government Agencies - Federal	—	—	3,575	—	—	—
Charges For Services	499,540,549	510,148,056	506,649,321	500,384,521	500,384,521	0.2%
Other Financing Sources	1,680,000	1,894,472	1,895,059	1,680,000	1,780,000	6.0%
Total Revenues	\$ 502,065,517	\$ 512,887,496	\$ 509,623,306	\$ 502,909,489	\$ 503,009,489	0.2%



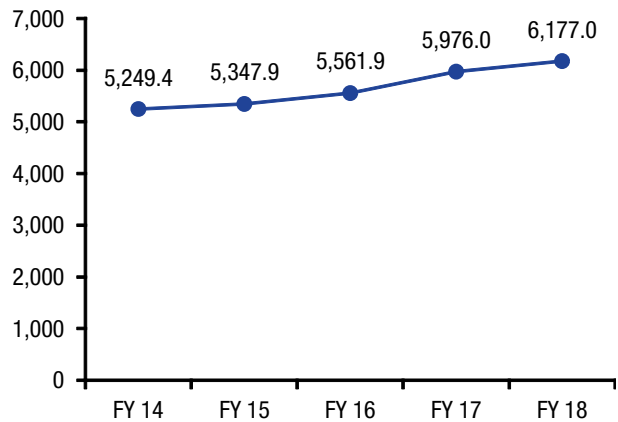
Santa Clara Valley Medical Center



Section 4: Santa Clara Valley Health and Hospital System



Gross Appropriation Trend



Staffing Trend

Funded FTEs





County Executive's Recommendation

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2018 Ongoing Net Cost/(Savings)	FY 2018 One-Time Net Cost/(Savings)
Strengthen VMC Analytics	↑	Add positions to support the Analytics Department	3.0	\$893,799	—
Activation of Sobrato Pavilion	↑	Add positions, services and supplies budget, and revenue associated with activation of the new Sobrato Pavilion.	100.1	(\$1,343,002)	—
Diagnostic Imaging Staffing Adjustment	↑	Add positions to support Diagnostic Imaging Department	2.0	—	—
Add Weekend Coverage for Cardiac Catherization Lab	↑	Add positions to support weekend patient access	1.0	\$187,329	—
Strengthen HHS Information Services Project Management	↑	Add positions to replace contracted services	3.0	—	—
Enhance Transfusion Services	↑	Add positions to improve laboratory operations and trauma services	2.0	\$328,466	—
Adjust Outpatient Pharmacy Staffing	↑	Augment staff to increase pharmacy operations	3.9	(\$32,130)	—
Add Personnel & Equipment for Jail Reform	↑	Add positions to support Jail Reform Efforts	2.0	—	—
Enhance Behavioral Health Billing Staff	↑	Add positions to support implementation of systems for better billing functions	2.0	—	—
Establish Specialty Care Access Transformation Team	↑	Add positions to provide timely access to patients and enhance patient experience	12.0	\$191,476	—
Add Audiologist to Replace Contract	↑	Add position to provide pediatric services	1.0	(\$50,573)	—
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2018 Ongoing Net Cost/(Savings)	FY 2018 One-Time Net Cost/(Savings)
Enhance Cancer Center Clinical Research	↑	Add position to allow current study participant expansion	1.0	\$132,737	—
Enhance Language Services	↑	Add position to support language services technology and workflow efficiency	1.0	\$169,690	—
Developmental Screening Services	↑	Add positions to improve pediatric developmental screenings	7.0	\$824,446	—
Enhance Sterile Processing Department	↑	Add position to manage equipment, instruments and medical supplies	1.0	\$120,165	—
Comprehensive Perinatal Services Program	↑	Add positions to support services to pregnant mothers	2.0	(\$242,479)	—
SPARK Clinic Expansion	↑	Add positions to sustain the expanded service to foster children	3.5	(\$475,285)	—
Moorpark Dental Clinic	↑	Add positions to the new Moorpark Pediatric Dental Clinic	9.0	(\$943,246)	—
Increase Staffing for Diabetes Management	↑	Add positions to increase services in primary care clinics	6.0	\$52,232	—
Add Analyst to SCVMC's Contracts Solutions Department	↑	Add position to support contracting activity related to Whole Person Care	1.0	—	—
Reduce Information Systems Staffing	●	Delete vacant position that is no longer needed	(1.0)	—	—
Replace Coding Services Contract with Permanent FTEs	↑	Add positions to reduce number of contract employees	5.0	—	—
Children's Medical Coverage	●	Add funds for the children's medical coverage	—	—	\$584,100
Roots Community Health Center	↑	Allocate funding for personnel and operating costs of the Roots Community Health Center	—	—	\$1,000,000
Delete Chronically Vacant Positions	●	Delete positions that have been chronically vacant for more than two years	(3.0)	(\$288,660)	—

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

General Fund Subsidy to Santa Clara Valley Medical Center

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 is comprised of three basic elements: Pass-through revenues (e.g., vehicle license fees & tobacco settlement), unreimbursed County services (e.g., medical care for inmates), and the General Fund Grant, which represents the discretionary support provided by the General Fund to SCVMC.

General Fund Subsidy^a

Subsidy Component	FY 14-15	FY 15-16	FY 16-17	FY 17-18 Final
VLF Revenue	\$31.7	\$35.4	\$37.5	\$41.1
Tobacco Revenue	\$12.0	\$12.0	\$12.0	\$12.0
Inmate Care	\$11.4	\$11.4	\$11.4	\$11.4
General Fund Grant	\$79.5	\$86.6	\$27.0	\$29.0
Measure A	\$5.7	\$6.3	\$10.1	\$3.0
Total Subsidy	\$140.3	\$151.7	\$98.0	\$96.5
One-time Subsidy for HealthLink	\$5.0	\$0.0	\$0.0	\$0.0

a. dollars in millions



The General Fund subsidy has been adjusted due to the removal of one-time costs, such as Downtown Clinic expenses, fixed asset expenses, and other miscellaneous adjustments.

Summary of Base Adjustments to the GF Subsidy^a

Basis for Adjustment	Amount
FY 16-17 Adopted Budget	\$98.0
Removal of one-time subsidy for the Downtown Clinic	(\$.6)
Removal of one-time subsidy for Fixed Assets	(\$6.0)
Miscellaneous Adjustments	(\$.3)
Total FY 17-18 Current Level Budget	\$91.1

a. dollars in millions

↑ Strengthen VMC Analytics

Recommended Action: Delete 16.0 FTE positions and add 19.0 FTE positions below to advance HealthLink analytics capabilities.

Summary of Position Changes

Class	Description	FTE
J1J	Epic Senior Report Writer	(5.0)
J1E	Epic Report Writer	(4.0)
B9F	Senior Health Care Financial Analyst	(3.0)
B1N	Senior Management Analyst	(1.0)
B5X	Health Care Program Analyst	(1.0)
Z1C	Business Intelligence Financial Reporting & Analytics Manager	(1.0)
C5C	Director, Care Continuum Performance And Analysis	(1.0)
G1P	Business Information Technology Consultant	16.0
G85	Senior Business Information Technology Consultant	2.0
C60	Administrative Assistant	1.0
Total		3.0

Positions Added: 3.0 FTE
Ongoing Cost: \$893,799

↑ Activation of Sobrato Pavilion

Recommended Action: Add 100.1 FTE positions and related costs; services and supplies budget, and revenue associated with activation of the new Sobrato Pavilion.

Summary of Position Changes

Class	Description	FTE
D1E	Senior Health Services Representative	2.0
D2E	Health Services Representative	(1.0)
G6T	Systems Software Engineer II	1.0
G81	Storekeeper	1.0
G82	Stock Clerk	1.0
H12	Janitor Supervisor	1.0
H18	Janitor	14.5
H39	Assistant Director, Food Services	1.0
H67	Food Service Worker I	4.0
K03	Biomedical Equipment Tech II	1.0
M47	General Maintenance Mechanic II	3.0
P40	Pharmacist Specialist	2.0
P41	Physician-VMC	1.0
R11	Physical Therapist II	3.0
R1A	Occupational Therapist II	2.0
R1D	Recreation Therapist II	1.0
R1S	Respiratory Care Practitioner II	2.5
R21	Clinical Dietitian I	1.0
R29	Pharmacy Technician	1.0
R38	Speech Language Path II	2.0
R48	Therapy Technician	4.0
R74	Medical Laboratory Assistant II	2.0
S18	Patient Services Case Coordinator	1.0
S3M	Monitor Technician	1.5
S59	Nurse Practitioner	1.0
S75	Clinical Nurse III	18.1
S93	Hospital Services Assistant II	16.5
S99	Per Diem Clinical Nurse	4.0
S9T	Patient Transporter	7.0
Y04	Medical Social Worker I	1.0
Total		100.1

Positions Added: 100.1
Ongoing Net Savings \$1,343,002

Increase in Salaries & Benefits: \$13,935,676
Increase in Services & Supplies: \$2,168,899
Increase in Revenue: \$17,447,577

One-Time Net Cost: \$0

One-Time Cost: \$6,039,091
Offset by General Fund Subsidy: \$6,039,091

↑ Diagnostic Imaging Staffing Adjustment

Recommended Action: Add 1.0 FTE Clinical Nurse III position and 1.0 FTE Coder II position in SCVMC's Diagnostic Imaging department.

Positions Added: 2.0 FTE
Ongoing Net Cost: \$0

Ongoing increase Salaries & Benefits: \$332,766
 Ongoing decrease in Services & Supplies: \$332,766

↑ Add Weekend Coverage for Cardiac Catheterization Lab

Recommended Action: Add 0.5 FTE Clinical Nurse III position and 0.5 FTE Diagnostic Imaging Technician position in the Cardiac Catheterization Lab.

Positions Added: 1.0 FTE
Ongoing Cost: \$187,329

↑ Strengthen HHS Information Services Project Management

Recommended Action: Add 3.0 FTE Information Technology Project Manager positions to replace contracted services.

Positions Added: 3.0 FTE
Ongoing Net Cost: \$0

Ongoing increase in Salaries & Benefits: \$564,075
 Ongoing decrease in Services & Supplies: \$564,075

↑ Enhance Transfusion Services

Recommended Action: Add 2.0 FTE Sr Clinical Lab Scientist I positions to SCVMC Transfusion Services department.

Positions Added: 2.0 FTE
Ongoing Cost: \$328,466

↑ Adjust Outpatient Pharmacy Staffing

Recommended Action: Delete 2.1 part-time FTE positions, and add 6.0 full-time FTE positions to adjust outpatient pharmacy staffing.

Summary of Position Changes

Class	Description	FTE
R27	Pharmacist	(1.1)
R29/R2i	Pharmacy Technician/Assistant	2.0
P40	Pharmacist Specialist	(1.0)
P40	Pharmacist Specialist	1.0
W67	Graduate Intern Pharmacist	3.0
Total		3.9

Net Positions Added: 3.9 FTE

Positions Added: 6.0 FTE
 Positions Deleted: 2.1 FTE

Ongoing Net Savings: \$32,130

Ongoing Cost: \$268,953
 Ongoing Revenue: \$301,083

↑ Add Personnel & Equipment for Jail Reform

Recommended Action: Add 1.0 FTE Psychiatrist positions and 1.0 FTE Health Information Clerk III position the positions below to support Jail Reform Efforts.

Positions Added: 2.0 FTE
Net Ongoing Cost: \$0

Ongoing Cost: \$538,810
 Ongoing reimbursement from Custody Health: \$538,810

↑ Enhance Behavioral Health Billing Staff

Recommended Action: Add 2.0 FTE Patient Business Services Clerk positions.

Positions Added: 2.0 FTE
Ongoing Net Cost: \$0

Ongoing Cost: \$184,156
 Ongoing Increase in Reimbursement from BHSD: \$184,156

One-time Net Cost: \$0

Salary Savings reflecting time for recruitment: \$46,036
 One-time Decrease in Reimbursement form BHSD: \$46,036



↑ Establish Specialty Care Access Transformation Team

Recommended Action: Add 12.0 FTE Health Services Representative positions for Valley Specialty Care Center and related services and supplies.

Positions Added: 12.0 FTE
Ongoing Net Cost: \$191,476
 Ongoing Salaries & Benefits: \$1,141,248
 Ongoing Services & Supplies: \$168,491
 Ongoing Revenue: \$1,118,263

↑ Add Audiologist to Replace Contract

Recommended Action: Add 1.0 FTE Clinical Audiologist in the Ear, Nose & Throat Department (ENT).

Positions Added: 1.0 FTE
Ongoing Net Savings: \$50,573
 Ongoing Salaries & Benefits: \$144,047
 Ongoing Services & Supplies: \$34,526
 Ongoing Revenue: \$229,146

↑ Enhance Cancer Center Clinical Research

Recommended Action: Add 1.0 FTE Clinical Research Associate position in the Oncology Department.

Positions Added: 1.0 FTE
Ongoing Cost: \$132,737

↑ Enhance Language Services

Recommended Action: Add 1.0 FTE Program Manager II position to improve timely access to service appointments.

Positions Added: 1.0 FTE
Ongoing Cost: \$169,690

↑ Developmental Screening Services

Recommended Action: Add 7.0 FTE Licensed Vocational Nurse positions to provide pediatric developmental screenings.

Positions Added: 7.0 FTE
Ongoing Cost: \$824,446

↑ Enhance Sterile Processing Department

Recommended Action: Add 1.0 FTE Central Supply Distribution Supervisor position to SCVMC's Sterile Processing Department

Positions Added: 1.0 FTE
Ongoing Cost: \$120,165

↑ Comprehensive Perinatal Services Program

Recommended Action: Expand Comprehensive Perinatal Services Program (CPSP) program by adding 2.0 FTE Clinical Nurse III positions as well as related services and supplies.

Positions Added: 2.0 FTE
Ongoing Net Savings: \$242,479
 Ongoing Salaries & Benefits: \$396,434
 Ongoing Services & Supplies: \$42,494
 Ongoing Revenue: \$681,407

↑ SPARK Clinic Expansion

Recommended Action: Add 3.5 FTE positions in the Supporting, Protecting, and Respecting Kids (SPARK) Clinic.

Summary of Position Changes

Class	Description	FTE
S59	Nurse Practitioner	1.0
S85	Licensed Vocational Nurse	1.0
Y41	Psychiatric Social Worker II	1.0
Y03	Medical Social Worker II	0.5
Total		3.5

Positions Added: 3.5 FTE
Ongoing Net Savings: \$475,285
 Ongoing Salaries & Benefits: \$582,108
 Ongoing Services & Supplies: \$66,927
 Ongoing Revenue: \$1,124,320

↑ Moorpark Dental Clinic

Recommended Action: Add 9.0 FTE positions in the Moorpark Dental Clinic as well as related services and supplies.



Summary of Position Changes

Class	Description	FTE
Q98	Dentist	3.0
P76	Registered Dental Assistant	4.0
D2E	Health Services Representative	2.0
Total		9.0

Positions Added: 9.0 FTE
Ongoing Net Savings: \$943,246
 Ongoing Salaries & Benefits: \$1,355,115
 Ongoing Services & Supplies: \$145,473
 Ongoing Revenue: \$2,443,834

↑ Increase Staffing for Diabetes Management

Recommended Action: Add 2.0 FTE Nurse Practitioner positions, 1.0 FTE Clinical Nurse III position and 3.0 FTEs Licensed Vocational Nurse positions to expand Diabetes Management Services as well as related services and supplies..

Positions Added: 6.0 FTE
Ongoing Net Cost: \$52,232
 Ongoing Salaries & Benefits: \$1,043,537
 Ongoing Services & Supplies: \$62,745
 Ongoing Revenue: \$1,054,050

↑ Add Analyst to SCVMC's Contracts Solutions Department

Recommended Action: Add 1.0 FTE Sr. Health Care Program Analyst position and reduce services and supplies to support contracting activity related to Whole Person Care.

Positions Added: 1.0 FTE
Ongoing Net Cost: \$0
 Ongoing increase Salaries & Benefits: \$154,952
 Ongoing decrease Services & Supplies: \$154,952

● Reduce Information Systems Staffing

Recommended Action: Delete 1.0 FTE Information Systems Manager II position due to a decrease in Mental Health Services Act (MHSA) funding.

Positions Deleted: 1.0 FTE
Ongoing Net Cost: \$0
 Decrease in cost: \$180,688
 Reduction in reimbursement from BHSD: \$180,688

↑ Replace Coding Services Contract with Permanent FTEs

Recommended Action: Add 2.0 FTE Coder II positions and 3.0 FTE Professional Coding Analyst positions and reduce contract services budget.

Positions Added: 5.0 FTE
Ongoing Net Cost: \$0
 Ongoing decrease in Salaries & Benefits: \$694,402
 Ongoing decrease in services & Supplies: \$694,402

● Children's Medical Coverage

Recommended Action: Allocate one-time funding in the amount of \$584,100 to SCVMC for the continuation of expanded children's medical coverage.

One-time Cost: \$584,100

↑ Roots Community Health Center

Recommended Action: Allocate one-time funding in the amount of \$1,000,000 to SCVMC for personnel and operating costs of the Roots Community Health Center.

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

● Delete Chronically Vacant Positions

Recommended Action: Delete positions that have been chronically vacant for more than two years. The positions deleted are as follows:

Summary of Position Changes

Class	Description	FTE
D02	Medical Unit Clerk	(1.5)
S85	Licensed Vocational Nurse	(1.0)
S9S	Mental Health Worker	(0.5)
Total		(3.0)

Positions Deleted: 3.0 FTE
Ongoing Savings: \$288,660



Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for Santa Clara Valley Medical Center as recommended by the County Executive with the following changes:

Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 2018 Ongoing Net Cost/(Savings)	FY 2018 One-Time Net Cost/(Savings)
Sobrato Pavilion	◆	Revise positions to provide clerical support	—	—	—
OB/GYN Services	↑	Allocate funds to provide OB/GYN services at the MayView Community Clinics	—	—	—
SPARK Clinic	↑	Add dental services at the SPARK Clinic	—	—	—
Diabetes Management	●	No impact to service	—	—	—
Whole Person Care	↑	Support HealthLink implementations to support Whole Person Care and care coordination at SCVHHS	19.0	—	—
Peninsula Healthcare Connection	↑	Allocate funds to assist with Peninsula Healthcare Connection's application to become a Federally Qualified Health Center Look Alike	—	—	—
Children's Medical Coverage	↑	Allocate funds to expand children's medical coverage	—	—	—
Tattoo Removal Laser	↑	Allocate funds to purchase a Tattoo Removal Laser	—	—	—
Community Health Partnership	↑	Assist with the development and implementation of a communication plan	—	—	—
Interest on Deposits	●	Increase interest revenue based on average daily cash balances	—	—	—

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

◆ Sobrato Pavilion

Board Action: Add 1.0 FTE Office Specialist III position, delete 1.0 FTE Janitor position and reduce services and supplies in order to provide clerical support.

This Board-approved adjustment to the County Executive's FY 17-18 Recommended Budget is based on a revised recommendation from the County Executive.

Net Positions Added: 0.0 FTE

Ongoing Net Cost: \$0

Ongoing Increase in Salaries and Employee Benefits: \$7,288

Ongoing Decrease in Services and Supplies: \$7,288

↑ OB/GYN Services

Board Action: Allocate \$125,000 in ongoing funds to provide onsite support of an OB/GYN physician at the MayView Community Clinics to provide prenatal care and gynecological services.

This Board-approved adjustment to the County Executive's FY 17-18 Recommended Budget is based on a revised recommendation from the County Executive.

Ongoing Net Cost: \$125,000

Offset by General Fund Subsidy



↑ SPARK Clinic

Board Action: Add 2.0 FTE positions, delete 2.0 FTE positions and reduce services and supplies to add dental services at the SPARK Clinic. these positions will enhance the existing service delivery model to provide a comprehensive medical home for foster children through a single point of contact and ensure timely access to quality care.

Summary of Position Changes

Class	Description	FTE
Q98	Dentist	1.0
P76	Registered Dental Assistant	1.0
S59	Nurse Practitioner	(1.0)
S85	Licensed Vocational Nurse	(1.0)
Total		0.0

This Board-approved adjustment to the County Executive's FY 17-18 Recommended Budget is based on a revised recommendation from the County Executive.

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

Ongoing Increase in Salaries and Employee Benefits: \$5,169
Ongoing Decrease in Services and Supplies: \$5,169

● Diabetes Management

Board Action: Add 1.0 FTE Nurse Practitioner position, delete 1.0 FTE Clinical Nurse III position added as part of the FY 17-18 County Executive's Recommended Budget and reduce services and supplies.

The County Executive recommended adding six positions to expand Diabetes Management Services in SCVMC (pg. 530 REC). One of the positions was intended to be a Nurse Practitioner instead of a Clinical Nurse III. This action would delete the Clinical Nurse III position and add the Nurse Practitioner position.

This Board-approved adjustment to the County Executive's FY 17-18 Recommended Budget is based on a revised recommendation from the County Executive.

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

Ongoing Increase in Salaries and Employee Benefits: \$47,776
Ongoing Decrease in Services and Supplies: \$47,776

↑ Whole Person Care

Board Action: Add 19.0 FTE positions and reduce services and supplies to support the HealthLink implementation for Whole Person Care and care coordination at SCVHHS. The implementation will help case managers achieve the best possible outcomes with tools to close care gaps, coordinate care delivery and ensure services are covered.

Summary of Position Changes

Class	Description	FTE
G85	Business IT Consultant	4.0
J1A	EPIC Application Coordinator	7.0
J1B	EPIC Instructional Designer	3.0
G28	Information Systems Analyst II	5.0
Total		19.0

This Board-approved adjustment to the County Executive's FY 17-18 Recommended Budget is based on a revised recommendation from the County Executive.

Positions Added: 19.0 FTE
Ongoing Net Cost: \$0

Ongoing Increase in Salaries and Employee Benefits: \$3,451,193
Ongoing Decrease in Services and Supplies: \$3,451,193

↑ Peninsula Healthcare Connection

Board Action: Allocate \$250,000 of one-time funds to assist with Peninsula Healthcare Connection's (PHC) application to become a Federally Qualified Health Center Look Alike (FQHC-LAL). Becoming a FQHC-LAL will allow PHC to receive Medicare and Medical reimbursement and eligible to receive prescription drugs at significantly discounted prices through the federal 340B program.

This Board-approved adjustment to the County Executive's FY 17-18 Recommended Budget is Item No. 7 on the Board of Supervisor's Inventory of Budget Proposals.

One-time Net Cost: \$250,000
Offset by General Fund Subsidy

↑ Children's Medical Coverage

Board Action: Allocate \$400,000 of one-time funds to expand children's medical coverage.

This Board-approved adjustment to the County Executive's FY 17-18 Recommended Budget is Item No. 19 on the Board of Supervisor's Inventory of Budget Proposals.

One-time Cost: \$400,000

Offset by General Fund Subsidy

↑ Tattoo Removal Laser

Board Action: Allocate \$100,000 of one-time funds to purchase a Tattoo Removal Laser.

This Board-approved adjustment to the County Executive's FY 17-18 Recommended Budget is Item No. 25 on the Board of Supervisor's Inventory of Budget Proposals.

One-time Cost: \$400,000

Offset by General Fund Subsidy

↑ Community Health Partnership

Board Action: Allocate \$25,000 of one-time funds to assist with the development and implementation of a communication plan aimed at reaching the South Santa Clara County Community Health Partnership community health centers' leadership, staff and patients regarding immigrant rights and healthcare coverage options.

This Board-approved adjustment to the County Executive's FY 17-18 Recommended Budget is Item No. 56 on the Board of Supervisor's Inventory of Budget Proposals.

One-time Cost: \$25,000

Offset by General Fund Subsidy

↑ Interest on Deposits

Board Action: Increase revenue by \$1,500,000 based on current projections of average daily cash balances

This Board-approved adjustment to the County Executive's FY 17-18 Recommended Budget is based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

Ongoing Savings: \$1,500,000

Offset by General Fund Subsidy

Santa Clara Valley Medical Center Summary of Budgeted Expenditures and Revenues

	FY 16-17 Approved	FY 17-18 Approved	Difference	Percent Difference
FTES & Statistics				
Payroll FTEs	5,795.48	6,156.98	181.5	3.0%
Total Patient Days	113,953	128,023	14,070	12.3%
Average Daily Census (ADC)	312.2	350.7	38.5	12.3%
Acute Outpatient Observation ADC	6.8	6.8	0.0	0.0%
Outpatient Visits	850,000	916,849	66,849	7.9%
Operations				
Patient Revenue	1,157,079,597	1,358,899,490	201,819,893	17.4%
DSRIP	56,943,000	56,943,000	0	0.0%
Whole Person Care	0	21,343,720	21,343,720	0.0%
Cost Recovery	69,836,901	69,839,546	2,645	0.0%
Realignment	10,532,421	10,532,417	(4)	0.0%
Revenue from Bonds	273,000	657,000	384,000	140.7%
Other	151,376,417	60,622,183	(90,754,234)	-60.0%
Total Revenue from Operations	1,446,041,336	1,578,837,356	132,796,020	9.2%
Expenses				
Payroll/Personnel	1,038,054,826	1,100,021,662	61,966,836	6.0%
Services and Supplies	440,348,143	519,933,420	79,585,277	18.1%
County Overhead	32,015,321	29,824,041	(2,191,280)	-6.8%
Debt Service	47,857,946	42,954,984	(4,902,962)	-10.2%
Interest Expense	17,163,880	17,626,827	462,947	2.7%
Transfers	(33,400,713)	(31,970,629)	1,430,084	-4.3%
Reserves	4,978,266	0	(4,978,266)	-100.0%
Total Expenses	1,547,017,669	1,678,390,305	131,372,636	8.5%
Operating Income/Loss	(100,976,333)	(99,552,949)	1,423,384	-1.4%
Transfers				
Vehicle License Fee Revenue	37,467,718	41,128,170	3,660,452	9.8%
Tobacco Settlement Revenue	12,000,000	12,000,000	0	0.0%
Inmate Medical Care at SCVMC	11,400,000	11,400,000	0	0.0%
General Fund Grant	37,111,145	32,027,306	(5,083,839)	-13.7%
Total General Fund Subsidy	97,978,863	96,555,476	(1,423,387)	-1.5%
Operating Transfers	(4,879,967)	(4,879,967)	0	0.0%
Total Transfers	93,098,896	91,675,509	(1,423,387)	-1.5%
Net Income/(Loss)	(7,877,437)	(7,877,440)	(3)	0.0%
<i>Unfunded Compensated Absences</i>	(6,571,546)	(6,571,546)	0	0.0%
<i>Unfunded Amortization of Prior Debt Financing Costs</i>	(1,305,894)	(1,305,894)	0	0.0%

SCVMC Enterprise Fund 0060 only. Does not include the Intergovernmental transfer or SCVMC Capital Fund 0059.



Santa Clara Valley Medical Center— Budget Unit 921 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
6846	SCVMC Capital Fund 0059	\$ 4,811,550	\$ 224,917,267	\$ 85,583,079	\$ 3,384,160	\$ 3,384,160	-29.7%
092106	SCVMC Operations Fund 0060	1,611,897,636	1,786,483,276	1,635,223,594	1,741,049,684	1,743,270,269	8.2%
Total Net Expenditures		\$ 1,616,709,186	\$ 2,011,400,543	\$ 1,720,806,673	\$ 1,744,433,844	\$ 1,746,654,429	8.0%

Santa Clara Valley Medical Center— Budget Unit 921 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
6846	SCVMC Capital Fund 0059	\$ 4,811,550	\$ 224,917,267	\$ 85,583,079	\$ 3,384,160	\$ 3,384,160	-29.7%
092106	SCVMC Operations Fund 0060	1,645,298,349	1,825,917,901	1,674,393,565	1,773,020,313	1,775,240,898	7.9%
Total Gross Expenditures		\$ 1,650,109,899	\$ 2,050,835,168	\$ 1,759,976,644	\$ 1,776,404,473	\$ 1,778,625,058	7.8%

Santa Clara Valley Medical Center— Budget Unit 921 Expenditures by Object

Object	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 1,038,054,826	\$ 1,075,420,690	\$ 1,070,661,151	\$ 1,095,575,292	\$ 1,100,021,659	6.0%
Services And Supplies	472,557,864	552,051,446	520,636,700	552,182,584	549,856,802	16.4%
Other Charges	17,163,880	17,813,154	16,163,356	17,626,827	17,626,827	2.7%
Fixed Assets	21,946,374	303,542,923	115,486,748	16,037,801	16,137,801	-26.5%
Operating/Equity Transfers	95,408,689	97,028,689	37,028,689	94,981,969	94,981,969	-0.4%
Reserves	4,978,266	4,978,266	—	—	—	-100.0%
Total Gross Expenditures	\$ 1,650,109,899	\$ 2,050,835,168	\$ 1,759,976,644	\$ 1,776,404,473	\$ 1,778,625,058	7.8%
Expenditure Transfers	(33,400,713)	(39,434,625)	(39,169,971)	(31,970,629)	(31,970,629)	-4.3%
Total Net Expenditures	\$ 1,616,709,186	\$ 2,011,400,543	\$ 1,720,806,673	\$ 1,744,433,844	\$ 1,746,654,429	8.0%

Santa Clara Valley Medical Center— Budget Unit 921 Revenues by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
6846	SCVMC Capital Fund 0059	\$ 4,811,550	\$ 111,294,873	\$ 93,800,981	\$ 3,384,160	\$ 3,384,160	-29.7%
092106	SCVMC Operations Fund 0060	1,604,020,196	1,714,812,452	206,870,761	1,733,172,244	1,735,392,829	8.2%
Total Revenues		\$ 1,608,831,746	\$ 1,826,107,325	\$ 300,671,742	\$ 1,736,556,404	\$ 1,738,776,989	8.1%



Santa Clara Valley Medical Center— Budget Unit 921
Revenues by Type

Type	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	\$ 1,150,000	\$ 1,150,000	\$ 2,143,680	\$ —	\$ 1,500,000	30.4%
Aid From Government Agencies - State	205,429,567	274,433,407	10,876,555	152,335,318	152,449,563	-25.8%
Aid From Government Agencies - Federal	3,785,544	3,932,925	3,238,364	3,379,247	3,379,247	-10.7%
Revenue From Other Government Agencies	60,000,000	198,030,606	27,418,482	81,343,720	81,343,720	35.6%
Charges For Services	1,185,431,000	1,194,194,383	10,058,087	1,348,863,471	1,349,525,284	13.8%
Other Financing Sources	153,035,635	154,366,004	246,936,574	150,634,648	150,579,175	-1.6%
Total Revenues	\$ 1,608,831,746	\$ 1,826,107,325	\$ 300,671,742	\$ 1,736,556,404	\$ 1,738,776,989	8.1%





Section 5: Housing, Land Use, Environment and Transportation

Section 5: Housing, Land Use, Environment and Transportation



Housing, Land Use, Environment & Transportation

Mission

The mission of Housing, Land Use, Environment, and Transportation services is to increase the economic and social vitality of the community, regulate development, protect the natural environment, mitigate health and safety risks and conserve natural resources.



Departments

➔ Environmental Services Departments

- Department of Planning and Development
- Consumer and Environmental Protection Agency
 - Department of Agriculture and Environmental Management
 - Department of Environmental Health
 - Vector Control District
- Department of Parks and Recreation

➔ Roads and Airports Departments

- Roads Department
- Airports Department

➔ County Fire Districts

- Santa Clara County Central Fire Protection District
- Los Altos Hills County Fire District
- South Santa Clara County Fire District

Housing, Land Use, Environment & Transportation

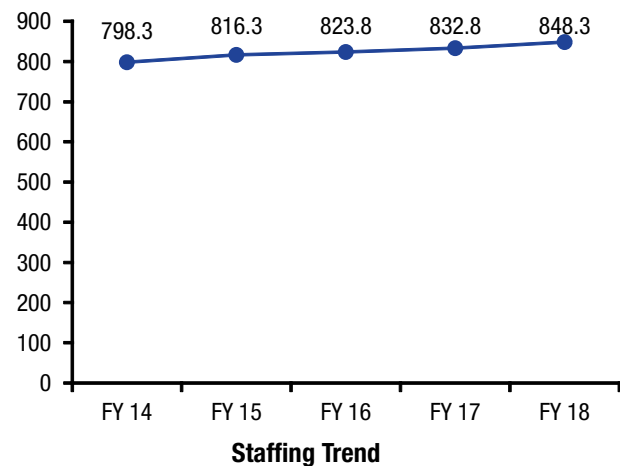
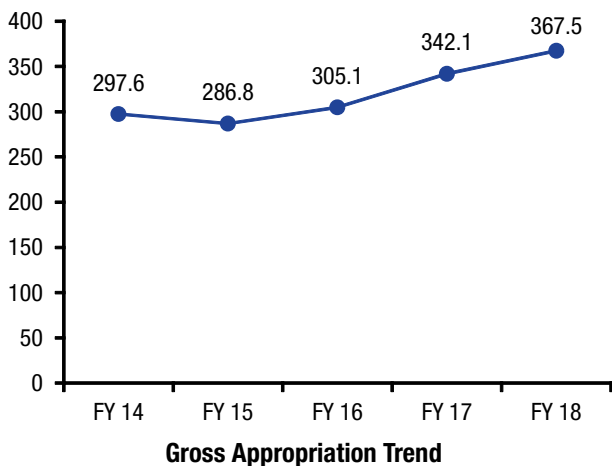
Planning and Development
Budget Unit 260

Roads and Airports Departments
Budget Units 603, 608

Consumer & Environmental Protection Agency
Budget Units 261, 262, 411

Fire Districts
Budget Units 904, 979, 980

Parks and Recreation
Budget Unit 710



Staffing Trend data does not include the Santa Clara County Central Fire District Employees

Section 5: Housing, Land Use, Environment and Transportation



Net Expenditures By Department

BU	Department Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
260	Department of Planning and Development	\$ 19,234,390	\$ 20,419,789	\$ 16,478,396	\$ 19,906,331	\$ 19,906,331	3.5%
710	Parks and Recreation Department	60,962,959	107,622,893	57,570,956	86,549,986	86,695,330	42.2%
262	Agriculture and Environmental Mgmt	19,508,865	20,814,943	16,752,865	19,910,304	20,011,200	2.6%
261	Department of Environmental Health	23,255,593	23,610,553	21,485,156	24,608,502	24,653,184	6.0%
411	Vector Control District	8,470,275	11,434,495	10,441,820	8,312,697	7,932,697	-6.3%
603	Roads & Airports Department - Roads	57,060,777	133,154,533	61,797,120	49,689,385	49,689,385	-12.9%
608	Roads & Airports Dept - Airports	5,403,554	6,039,391	2,265,127	2,488,080	2,724,299	-49.6%
904	Central Fire Protection District	118,919,729	120,716,412	99,393,688	126,030,114	126,030,114	6.0%
979	Los Altos Hills County Fire District	10,324,001	10,324,001	8,811,958	9,590,026	9,590,026	-7.1%
980	South Santa Clara County Fire Protection District	6,382,367	6,382,367	5,252,087	6,459,514	6,534,514	2.4%
Total Net Expenditures		\$ 329,522,511	\$ 460,519,378	\$ 300,249,172	\$ 353,544,940	\$ 353,767,081	7.4%

Gross Expenditures By Department

BU	Department Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
260	Department of Planning and Development	\$ 19,346,019	\$ 20,531,418	\$ 16,576,528	\$ 20,017,960	\$ 20,017,960	3.5%
710	Parks and Recreation Department	62,667,651	109,327,585	58,552,428	88,259,640	88,404,984	41.1%
262	Agriculture and Environmental Mgmt	23,598,006	24,904,084	20,872,433	24,080,104	24,222,498	2.6%
261	Department of Environmental Health	23,707,728	24,062,688	21,992,898	25,060,637	25,105,319	5.9%
411	Vector Control District	8,470,275	11,434,495	10,455,332	8,312,697	7,932,697	-6.3%
603	Roads & Airports Department - Roads	61,260,777	137,354,533	66,540,341	54,889,385	54,889,385	-10.4%
608	Roads & Airports Dept - Airports	5,403,554	6,039,391	2,265,127	2,488,080	2,724,299	-49.6%
904	Central Fire Protection District	120,915,065	122,711,748	101,313,634	128,085,309	128,085,309	5.9%
979	Los Altos Hills County Fire District	10,324,001	10,324,001	8,811,958	9,590,026	9,590,026	-7.1%
980	South Santa Clara County Fire Protection District	6,382,367	6,382,367	5,252,087	6,459,514	6,534,514	2.4%
Total Gross Expenditures		\$ 342,075,444	\$ 473,072,310	\$ 312,632,765	\$ 367,243,352	\$ 367,506,991	7.4%

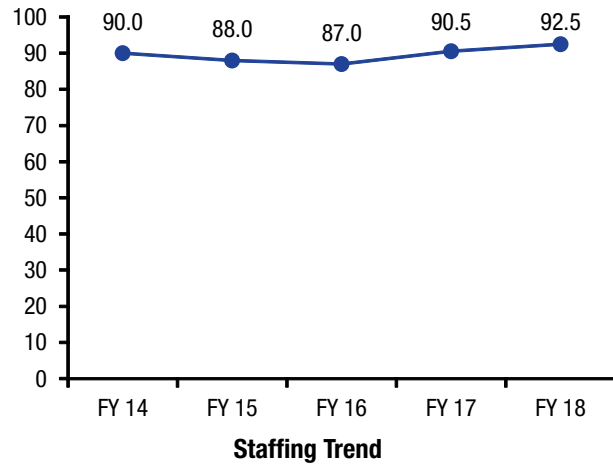
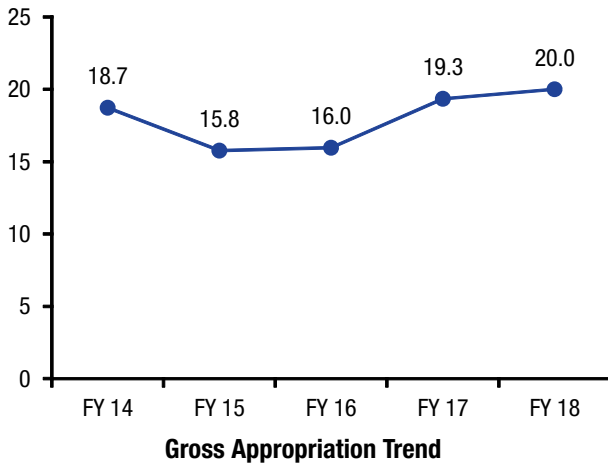
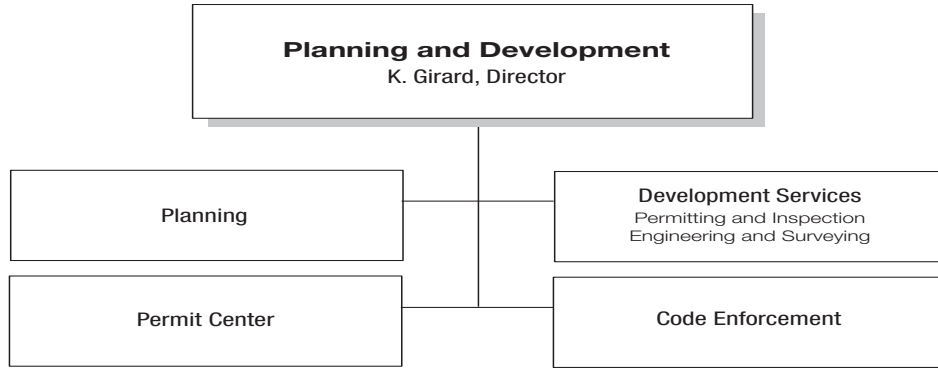


Revenues By Department

BU	Department Name	FY 2017 Appropriations			FY 2018	FY 2018	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
260	Department of Planning and Development	\$ 11,970,944	\$ 12,115,944	\$ 10,448,140	\$ 12,075,884	\$ 12,075,884	0.9%
710	Parks and Recreation Department	63,004,421	66,354,280	68,717,895	83,589,480	83,589,480	32.7%
262	Agriculture and Environmental Mgmt	10,657,082	11,826,426	12,442,022	11,100,302	11,100,302	4.2%
261	Department of Environmental Health	21,102,818	21,267,557	21,891,743	21,675,581	21,675,581	2.7%
411	Vector Control District	7,112,367	7,187,251	7,280,573	7,137,604	7,137,604	0.4%
603	Roads & Airports Department - Roads	46,072,216	99,375,022	47,341,626	50,218,058	50,218,058	9.0%
608	Roads & Airports Dept - Airports	5,126,550	5,141,630	2,726,011	2,166,550	2,316,550	-54.8%
904	Central Fire Protection District	101,791,739	103,591,739	111,095,606	111,489,382	111,489,382	9.5%
979	Los Altos Hills County Fire District	10,050,000	10,050,000	10,596,653	10,898,760	10,898,760	8.4%
980	South Santa Clara County Fire Protection District	5,817,900	5,817,900	5,448,804	6,057,887	6,132,887	5.4%
Total Revenues		\$ 282,706,037	\$ 342,727,749	\$ 297,989,071	\$ 316,409,488	\$ 316,634,488	12.0%



Department of Planning and Development





County Executive's Recommendation

Maintain the Current Level Budget for FY 17-18.

Changes Approved by the Board of Supervisors

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

Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 2018 Ongoing Net Cost/(Savings)	FY 2018 One-Time Net Cost/(Savings)
Establish Illegal Dumping Hotline	↑	Provide resources and abatement for dumping occurring on private property	—	—	\$50,000
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

↑ Establish Illegal Dumping Hotline

Board Action: Allocate \$50,000 from the General Fund on a one-time basis for a pilot program consisting of a centralized illegal dumping reporting hotline and an associated enforcement and abatement program for dumping occurring on private property.

The pilot program will consist of a 1) central illegal dumping reporting hotline, 2) a referral system to responsible agencies, 3) progressive code enforcement for dumping on private property, and 4) contractor clean-up and abatement.

The operational aspects of the pilot program will be evaluated and refined during FY 17-18. A permanent program will be considered for implementation in FY 18-19.



This Board-approved adjustment to the County Executive's FY 17-18 Recommended Budget is based on a revised recommendation from the County Executive.

One-time Cost: \$50,000

**Department of Planning and Development— Budget Unit 260
Net Expenditures by Cost Center**

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
1179	Surveyor Monument Fund 0366	\$ 90,000	\$ 90,000	\$ 65,396	\$ 90,000	\$ 90,000	—
026001	Planning & Development Fund 0001	19,144,390	20,329,789	16,413,000	19,816,331	19,816,331	3.5%
Total Net Expenditures		\$ 19,234,390	\$ 20,419,789	\$ 16,478,396	\$ 19,906,331	\$ 19,906,331	3.5%

**Department of Planning and Development— Budget Unit 260
Gross Expenditures by Cost Center**

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
1179	Surveyor Monument Fund 0366	\$ 90,000	\$ 90,000	\$ 65,396	\$ 90,000	\$ 90,000	—
026001	Planning & Development Fund 0001	19,256,019	20,441,418	16,511,132	19,927,960	19,927,960	3.5%
Total Gross Expenditures		\$ 19,346,019	\$ 20,531,418	\$ 16,576,528	\$ 20,017,960	\$ 20,017,960	3.5%

**Department of Planning and Development— Budget Unit 260
Expenditures by Object**

Object	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 14,316,839	\$ 14,433,681	\$ 12,834,749	\$ 14,550,948	\$ 14,581,684	1.8%
Services And Supplies	3,763,198	4,433,079	3,232,748	4,311,610	4,280,874	13.8%
Fixed Assets	110,580	464,256	464,031	—	—	-100.0%
Operating/Equity Transfers	1,155,402	1,200,402	45,000	1,155,402	1,155,402	—
Total Gross Expenditures	\$ 19,346,019	\$ 20,531,418	\$ 16,576,528	\$ 20,017,960	\$ 20,017,960	3.5%
Expenditure Transfers	(111,629)	(111,629)	(98,132)	(111,629)	(111,629)	—
Total Net Expenditures	\$ 19,234,390	\$ 20,419,789	\$ 16,478,396	\$ 19,906,331	\$ 19,906,331	3.5%



Department of Planning and Development— Budget Unit 260
Revenues by Cost Center

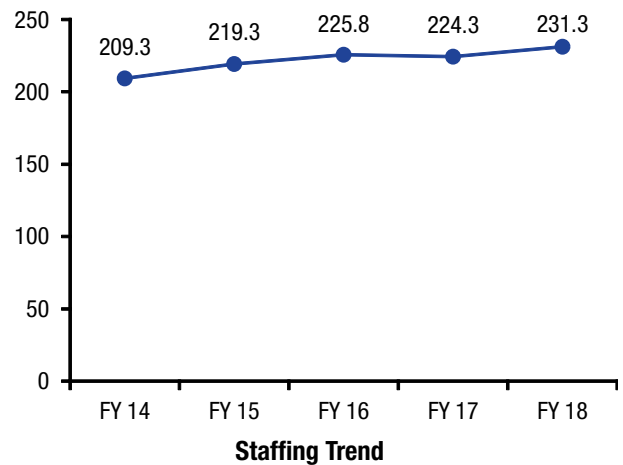
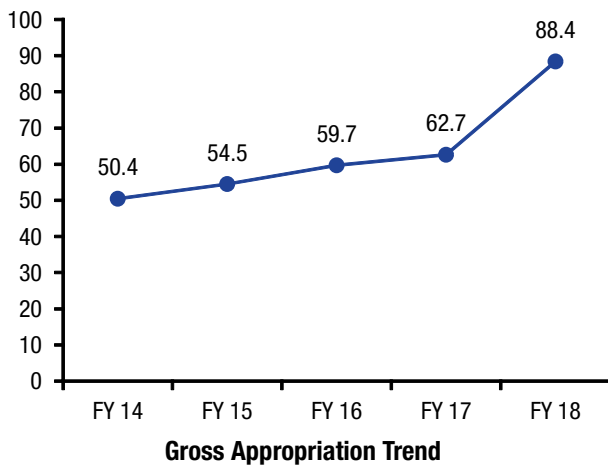
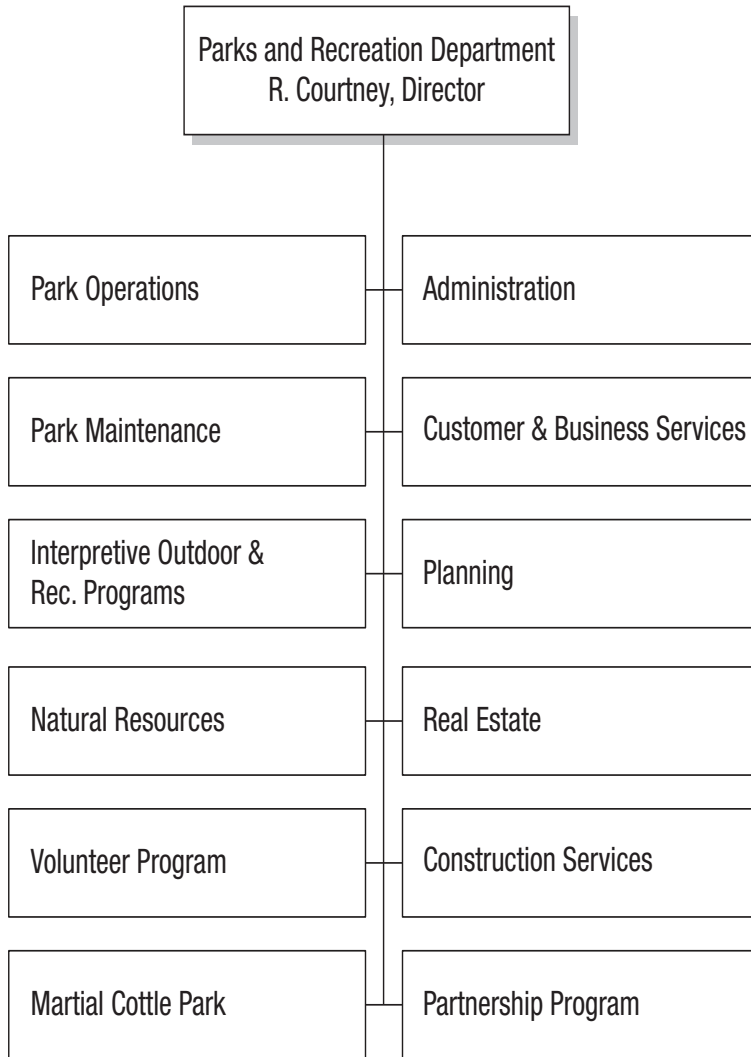
CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
1179	Surveyor Monument Fund 0366	\$ 41,355	\$ 41,355	\$ 31,690	\$ 41,355	\$ 41,355	—
026001	Planning & Development Fund 0001	11,929,589	12,074,589	10,416,450	12,034,529	12,034,529	0.9%
Total Revenues		\$ 11,970,944	\$ 12,115,944	\$ 10,448,140	\$ 12,075,884	\$ 12,075,884	0.9%

Department of Planning and Development— Budget Unit 260
Revenues by Type

Type	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	\$ 5,468,781	\$ 5,468,781	\$ 5,000,600	\$ 5,092,884	\$ 5,092,884	-6.9%
Fines, Forfeitures, Penalties	115,285	115,285	287,659	239,600	239,600	107.8%
Aid From Government Agencies - State	—	100,000	43,272	—	—	—
Charges For Services	2,423,152	2,468,152	2,496,200	2,509,514	2,509,514	3.6%
Other Financing Sources	3,963,726	3,963,726	2,620,409	4,233,886	4,233,886	6.8%
Total Revenues	\$ 11,970,944	\$ 12,115,944	\$ 10,448,140	\$ 12,075,884	\$ 12,075,884	0.9%



Department of Parks and Recreation





County Executive's Recommendation

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2018 Ongoing Net Cost/(Savings)	FY 2018 One-Time Net Cost/(Savings)
Augment Staff and Contract Funds to Support Park System	↑	Allows the Department to meet the demands of a growing park system.	5.0	\$881,147	\$217,024
Provide Funding to Advance Information Technologies	↑	Provide efficient and effective services.	—	\$475,500	\$393,000
Purchase Fixed Assets	↑	Funding will allow replacement of aging equipment and add new equipment.	—	—	\$749,000
Establish Reserve for Playground Grant Program	●	Establishing a reserve provides funding for future Board action but has no impact on service.	—	—	\$10,000,000
Parks Capital Program	↑	Funding for new capital improvement projects.	—	—	\$20,301,980
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

↑ Augment Staff and Contract Funding to Support Park System

Recommended Action: Add 6.0 FTE various positions, delete 1.0 FTE vacant Training Coordinator position, and add \$150,000 towards trail maintenance contract.

Summary of Position Changes

Class	Description	FTE
T29	Park Ranger Supervisor	1.0
T16	Park Maintenance Worker II	1.0
T27	Sr. Park Maintenance Worker	1.0
T31	Park Interpreter	1.0
C72	Sr. Real Estate Agent	1.0
T08	Sr. Park Ranger	1.0
T22	Park Training Coordinator	(1.0)
Total		5.0

Net Positions Added: 5.0

Positions added: 6.0 FTE
Positions deleted: 1.0 FTE

Ongoing Net Cost: \$881,147

Salaries and Benefits: \$731,147
Funding for contract: \$150,000

One-time Savings: \$217,024

Salary savings reflecting time for recruitment

↑ Provide Funding to Advance Information Technologies

Recommended Action: Allocate \$393,000 one-time funds and \$475,000 ongoing funds towards enhancing information technology capabilities in support of efficient and effective services.

One-time Cost: \$393,000

Ongoing Cost: \$475,500

↑ Purchase Fixed Assets

Recommended Action: Allocate one-time appropriations for the following fixed assets:

- patrol boat- \$225,000
- new vehicle radios (4) - \$24,000
- trail utility vehicles (6) - \$129,000
- 75 gallon gas fire pumper - \$10,000
- electric motorcycle - \$13,000
- crawler dozer - \$220,000
- skip loader - \$100,000
- equipment transport trailer - \$28,000

One-time Cost: \$749,000

● Establish Reserve for Playground Grant Program

Recommended Action: Allocate \$10 million in one-time funds to a reserve for the establishment of an all-inclusive playground grant program.

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

Transfer in from the General Fund: \$5M
Transfer in from Measure A reserve: \$5M

↑ Parks Capital Program

Recommended Action: Allocate a \$20,301,980 one-time appropriation for capital projects, acquisition holding account, and labor distribution.

These projects are described in the following table.

One-time Cost: \$20,301,980

Project	Purpose	Amount
ADA Improvement	To improve access to County parks as per ADA assessment completed in 2016-17.	\$100,000
AQ/Guadalupe Watershed TMDL	To support implementation of the watershed TMDL regulatory requirements and additional studies and surveys informing effectiveness of projects.	\$200,000
Calero/Rancho San Vicente Trails Master Plan Implementation	For continued construction of new multi-use trails and improvement of existing natural surface trails.	\$200,000
Total		\$20,301,980

Project	Purpose	Amount
Coyote Lake-Harvey Bear Ranch (CLHBR) Improvements	To update the CLHBR master plan, including creating an alternate plan for the Bear Ranch flats, originally proposed to be developed into a golf course. The market for golf would not support another course at this location.(\$150,000) To replace deteriorated restroom at Sandy Beach Use of Coyote Lake County park.(\$350,000)	\$500,000
Department Grazing Program Improvements	To support the Department's Grazing Program with fencing, water infrastructure and sources, and cattle staging and hauling infrastructures.	\$50,000
Forest Health Management	To support implementation and expansion of the planning efforts to include additional forested areas.	\$50,000
Grant Park Master Plan Update and Implementation	To revise and update the master and natural resource plans and open Sulphur Creek Ranch property to the public.	\$150,000
Hellyer Master Plan Update and Implementation	To initiate site planning and initial implementation of planning to address turf conversion areas, group areas, use areas, and infrastructure.	\$50,000
Martial Cottle Implementation	To continue construction of park amenities related to the adopted master plan and upcoming life estate master plan.	\$1,000,000
Motorcycle Park Site Plan Implementation	To fully fund construction of the planned improvements of Motorcycle Park's Quarter Midget parking lot and maintenance shop.	\$120,000
Sanborn Master Plan Implementation	For the Welch Hurst area, Dyer House area, and the opening of Christensen property to public use. Sanborn: Dyer House - Implement the initial recommendations of the Sanborn master plan and utility existing conditions assessment. (\$200,000) Sanborn: Welch Hurst House -Funding to implement the initial recommendations of the Sanborn master plan. (\$250,000)	\$450,000
Paving Management	To replace, repair, or resurface paved infrastructure within the parks. The paving management program is a multi-year program with a goal of bringing the condition of paved roads, trails, and parking lots to a maintainable condition.	\$350,000
Park WiFi Installation (Internet Network Upgrades)	To complete the build-out of a secure, reliable, high-speed network backbone to link park facilities to County information technology systems and provide the public with WiFi access.	\$1,500,000
Vasona Meadowbrook and Creekside Group Area	To replace and enhance the Meadowbrook Group and Creekside Group reservable covered picnic areas at Vasona Lake County parks.	\$700,000
Historical Heritage Grant Program (HHC)	To the HHC Grant Program for community organization to complete historical structures with countywide significance.	\$90,000
Coyote Highlands and Canyons Improvements	To initiate planning for the recent acquisition of acres of land that connects Anderson Lake and Coyote Lake - Harvey Bear Ranch County Parks to each other and to Henry Coe State Park.	\$2,496,980
Preventive Maintenance Program	To renovate restrooms and bridges in poor condition. Restroom repairs include new water and sewer plumbing, new fixtures, new partitions, new flooring, and complete repainting. Depending on the condition of the bridges, some will be removed and replaced and some will be repaired.	\$125,000 (every other year)
Building Infrastructure Program	To plan, evaluate, and implement maintenance, upgrade, renovation, repair and possible replacement of all existing buildings in the park system. (\$200,000) Building infrastructure crews offices - with the addition of staff, current office space does not safely accommodate the staff office needs for the project and trail crews. (\$500,000)	\$700,000
Computer Maintenance Management System (CMMS)	To run the Maintenance Division more effectively and efficiently through new CMMS software. Software will ease work order requests, work scheduling, tracking of work, workplan creation, and inventory control.	\$375,000
NRM Habitat Restoration Program	For programming projects for habitat enhancement and restoration projects; improvement of park infrastructure related to habitat enhancement and restoration activities; and studies, planning and design, and surveys related to habitat enhancement and restoration activities.	\$250,000
Park Visitor Center Upgrades	To upgrade and repair existing Visitor Centers: Stevens Creek, Ed Levin, Coyote lake, Hellyer, and Vasona.	\$50,000
Total		\$20,301,980



Project	Purpose	Amount
Park Residence	This program will provide park residences with adequate maintenance. This will include major repairs, mold and asbestos removal, new roofs, replacement and upgrades of electrical and plumbing, and new flooring.	\$250,000
Sign Program	Fund sign program to provide consistent and uniform look of all park signage and aid the branding efforts of county parks so that visitors can easily identify a County Park.	\$100,000
Strategic Plan	Funding to allow for completion of the strategic plan update to include action items reflecting current conditions, new needs, identified long-term goals and new opportunities.	\$120,000
Unused Structure Management	Fund program to complete the recommendations of the Unused Structure Report and proceed with demolition of structures.	\$125,000
Utility Infrastructure	Upgrade existing utility systems that includes upgrading the potable and irrigation systems and upgrading & maintaining many water tanks, and other utility infrastructure in the county parks.	\$700,000
Capital Improvement Projects (CIP) Contingency	Allocates contingency funding for unforeseen circumstances that could arise during implementation and construction of CIP projects.	\$500,000
Acquisition Holding Account	Appropriate funding from the estimated 10% set aside of the voter-approved Park Charter Fund for the acquisition of future parklands.	\$7,300,000
Capital Projects Labor Distribution	Set asides to capture labor costs associated with capital projects.	\$1,700,000
	Total	\$20,301,980

Changes Approved by the Board of Supervisors

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

Parks and Recreation Department— Budget Unit 710 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
5803	Martial Cottle Park - Fund 0039	\$ 1,656,886	\$ 1,686,086	\$ 1,757,566	\$ 1,704,928	\$ 1,710,053	3.2%
5851	Volunteer Program Fund 0039	547,882	557,020	338,622	673,559	673,559	22.9%
5852	Interpretive Program Fund 0039	1,873,694	1,950,592	1,865,256	1,916,178	1,916,178	2.3%
5864	Natural Resource Mgt Fund 0039	1,315,020	1,338,646	812,687	1,521,730	1,521,730	15.7%
5900	Parks Dedicated Development Fund 0064	1,625,021	12,205,452	3,800,161	5,746,554	5,746,554	253.6%
5901	Parks Capital Improvement Fund 0056	3,000,000	14,271,616	4,081,177	14,945,000	14,945,000	398.2%
5902	Parks Hist Heritage Fund 0065	—	308,209	50,000	90,000	90,000	n/a
5903	Parks Acquisition Fund 0066	8,048,908	27,795,157	773,274	7,686,897	7,686,897	-4.5%
5905	Parks Capital Improve Grant Fund 0067	—	1,580,737	530,461	2,496,980	2,496,980	n/a
5906	Parks Interest Fund 0068	—	1,400,000	1,400,000	3,295,000	3,295,000	n/a
5907	Planning & Dev Fund 0039	2,456,278	2,496,203	2,258,103	2,681,468	2,680,953	9.1%



Parks and Recreation Department— Budget Unit 710
Net Expenditures by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
5908	Construction Svcs Fund 0039	1,100,049	1,126,273	210,343	1,153,012	1,153,012	4.8%
5879	Retail Program - Fund 0039	35	875	2,781	911	911	2,502.9%
071010	Administration Fund 0039	4,618,403	4,752,589	4,105,195	4,673,026	4,673,026	1.2%
071011	Customer & Business Svcs Fund 0039	6,200,763	6,309,426	6,710,514	7,225,136	7,373,052	18.9%
071013	Park Operations Fund 0039	15,542,091	16,275,180	15,409,128	16,343,686	16,337,851	5.1%
071014	Park Maintenance Fund 0039	12,977,928	13,568,830	13,465,688	14,395,920	14,394,573	10.9%
Total Net Expenditures \$		60,962,959 \$	107,622,893 \$	57,570,956 \$	86,549,986 \$	86,695,330	42.2%

Parks and Recreation Department— Budget Unit 710
Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
5803	Martial Cottle Park - Fund 0039	\$ 1,656,886	\$ 1,686,086	\$ 1,761,768	\$ 1,704,928	\$ 1,710,053	3.2%
5851	Volunteer Program Fund 0039	547,882	557,020	338,622	673,559	673,559	22.9%
5852	Interpretive Program Fund 0039	1,873,694	1,950,592	1,865,256	1,916,178	1,916,178	2.3%
5864	Natural Resource Mgt Fund 0039	1,315,020	1,338,646	863,876	1,521,730	1,521,730	15.7%
5900	Parks Dedicated Development Fund 0064	1,625,021	12,205,452	3,800,161	5,746,554	5,746,554	253.6%
5901	Parks Capital Improvement Fund 0056	3,000,000	14,271,616	4,081,177	14,945,000	14,945,000	398.2%
5902	Parks Hist Heritage Fund 0065	—	308,209	50,000	90,000	90,000	n/a
5903	Parks Acquisition Fund 0066	8,053,600	27,799,849	777,966	7,696,551	7,696,551	-4.4%
5905	Parks Capital Improve Grant Fund 0067	—	1,580,737	530,461	2,496,980	2,496,980	n/a
5906	Parks Interest Fund 0068	—	1,400,000	1,400,000	3,295,000	3,295,000	n/a
5907	Planning & Dev Fund 0039	2,456,278	2,496,203	2,367,997	2,681,468	2,680,953	9.1%
5908	Construction Svcs Fund 0039	1,100,049	1,126,273	944,964	1,153,012	1,153,012	4.8%
5879	Retail Program - Fund 0039	35	875	2,781	911	911	2,502.9%
071010	Administration Fund 0039	4,618,403	4,752,589	4,105,195	4,673,026	4,673,026	1.2%
071011	Customer & Business Svcs Fund 0039	7,900,763	8,009,426	6,710,514	8,925,136	9,073,052	14.8%
071013	Park Operations Fund 0039	15,542,091	16,275,180	15,409,128	16,343,686	16,337,851	5.1%
071014	Park Maintenance Fund 0039	12,977,928	13,568,830	13,542,562	14,395,920	14,394,573	10.9%
Total Gross Expenditures \$		62,667,651 \$	109,327,585 \$	58,552,428 \$	88,259,640 \$	88,404,984	41.1%



Parks and Recreation Department— Budget Unit 710
Expenditures by Object

Object	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 30,476,207	\$ 31,223,787	\$ 30,339,234	\$ 31,449,074	\$ 31,595,588	3.7%
Services And Supplies	17,670,312	17,985,259	16,656,217	20,674,586	20,673,416	17.0%
Fixed Assets	12,555,000	56,852,407	9,255,357	21,050,980	21,050,980	67.7%
Operating/Equity Transfers	1,690,000	3,090,000	2,301,620	4,985,000	4,985,000	195.0%
Reserves	276,132	176,132	—	10,100,000	10,100,000	3,557.7%
Total Gross Expenditures	\$ 62,667,651	\$ 109,327,585	\$ 58,552,428	\$ 88,259,640	\$ 88,404,984	41.1%
Expenditure Transfers	(1,704,692)	(1,704,692)	(981,471)	(1,709,654)	(1,709,654)	0.3%
Total Net Expenditures	\$ 60,962,959	\$ 107,622,893	\$ 57,570,956	\$ 86,549,986	\$ 86,695,330	42.2%

Parks and Recreation Department— Budget Unit 710
Revenues by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
5803	Martial Cottle Park - Fund 0039	\$ 43,500	\$ 43,500	\$ 124,409	\$ 43,500	\$ 43,500	—
5851	Volunteer Program Fund 0039	—	—	0	—	—	—
5852	Interpretive Program Fund 0039	—	—	1,240	—	—	—
5864	Natural Resource Mgt Fund 0039	—	—	7	—	—	—
5900	Parks Dedicated Development Fund 0064	2,620,659	2,620,659	2,657,485	5,955,837	5,955,837	127.3%
5901	Parks Capital Improvement Fund 0056	1,600,000	3,000,000	3,460,605	14,895,000	14,895,000	830.9%
5902	Parks Hist Heritage Fund 0065	90,000	90,000	—	90,000	90,000	—
5903	Parks Acquisition Fund 0066	7,861,978	7,861,978	7,999,148	5,984,412	5,984,412	-23.9%
5905	Parks Capital Improve Grant Fund 0067	—	1,102,279	2,589,079	—	—	—
5906	Parks Interest Fund 0068	1,100,000	1,100,000	572,775	1,100,000	1,100,000	—
5907	Planning & Dev Fund 0039	1,910,000	1,910,000	1,907,648	1,960,000	1,960,000	2.6%
5879	Retail Program - Fund 0039	—	—	592	—	—	—
071010	Administration Fund 0039	7,930	855,510	875,544	7,930	7,930	—
071011	Customer & Business Svcs Fund 0039	47,395,354	47,395,354	47,692,784	53,177,801	53,177,801	12.2%
071013	Park Operations Fund 0039	375,000	375,000	836,149	375,000	375,000	—
071014	Park Maintenance Fund 0039	—	—	430	—	—	—
Total Revenues	\$ 63,004,421	\$ 66,354,280	\$ 68,717,895	\$ 83,589,480	\$ 83,589,480	32.7%	

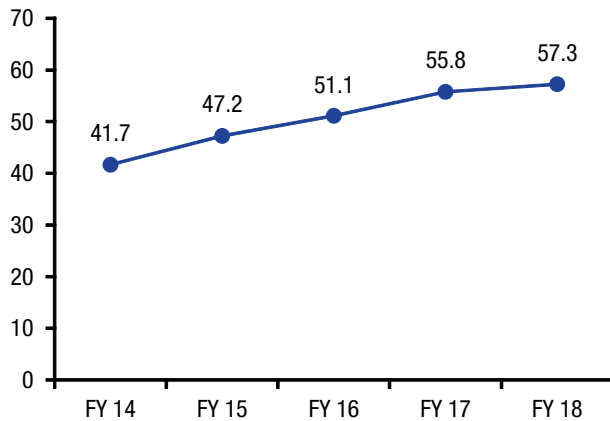
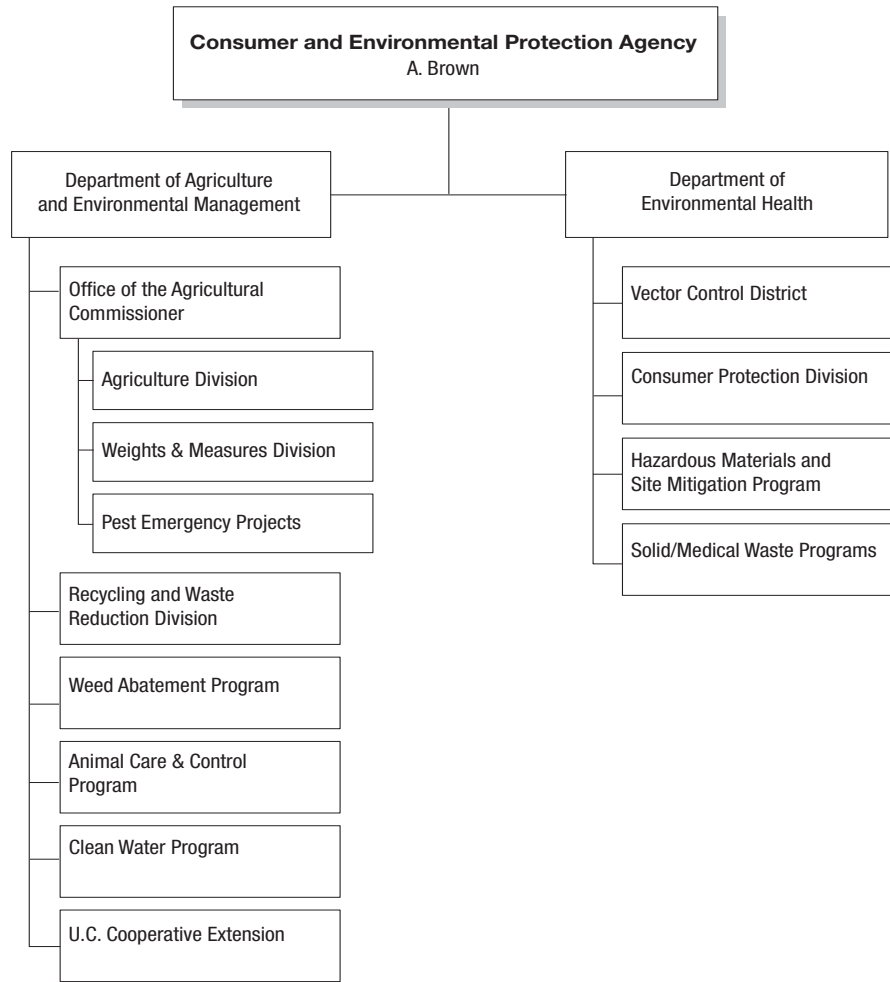


Parks and Recreation Department— Budget Unit 710
Revenues by Type

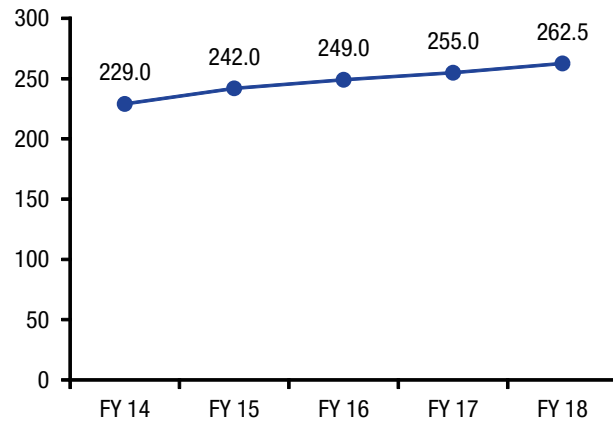
Type	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ 52,127,449	\$ 52,127,449	\$ 52,885,432	\$ 59,415,508	\$ 59,415,508	14.0%
Licenses, Permits, Franchises	350,000	350,000	375,790	350,000	350,000	—
Fines, Forfeitures, Penalties	—	—	47,106	—	—	—
Revenue From Use Of Money/Property	1,100,000	1,100,000	587,448	1,100,000	1,100,000	—
Aid From Government Agencies - State	605,738	651,088	851,845	555,738	555,738	-8.3%
Aid From Government Agencies - Federal	25,734	1,082,663	(43,095)	25,734	25,734	—
Revenue From Other Government Agencies	1,600,000	3,000,000	2,301,620	4,895,000	4,895,000	205.9%
Charges For Services	6,160,500	6,160,500	8,942,796	6,410,500	6,410,500	4.1%
Other Financing Sources	1,035,000	1,882,580	2,768,953	10,837,000	10,837,000	947.1%
Total Revenues	\$ 63,004,421	\$ 66,354,280	\$ 68,717,895	\$ 83,589,480	\$ 83,589,480	32.7%



Consumer and Environmental Protection Agency



Gross Appropriation Trend



Staffing Trend





County Executive's Recommendation

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2018 Ongoing Net Cost/(Savings)	FY 2018 One-Time Net Cost/(Savings)
Augment Hazardous Materials Compliance Division	↑	Enhance services to local businesses and obtain a favorable CalEPA evaluation	3.0	\$340,369	(\$65,579)
Augment Funding for Information Technology Support	↑	Meet increased technological needs of Department and public	—	\$139,400	—
Augment Healthy Nail Salon Program	↑	Encourage nail salons to use safer products and practices	1.0	\$154,275	(\$22,449)
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					



Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2018 Ongoing Net Cost/(Savings)	FY 2018 One-Time Net Cost/(Savings)
Add Management Analyst position in CEPA Administration	↑	Support agency-wide projects and analysis	1.0	\$146,514	(\$26,780)
Increase Veterinary Services in the Animal Shelter	↑	Expand shelter veterinarian services to seven days a week	0.50	\$175,023	(\$13,383)
Increase Funding for Spay and Neuter Services	↑	Offer added low cost spay and neuter services to the public	—	\$100,000	—
Add Program Manager in Animal Care and Control	↑	Support Animal Shelter projects and volunteers	1.0	\$146,514	(\$26,781)
Add Funding to Support Kind Kids Program	↑	Promote safety for children and animals	—	\$4,000	—
Delete Chronically Vacant position	●	The recommendation will not impact current service levels	(0.50)	(\$54,842)	—
Adjust Revenues and Expenditures for the Recycling and Waste Reduction Division	↑	Conserve, protect, and preserve the environmental resources of our community	—	—	—
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

↑ Augment Hazardous Materials Compliance Division

Recommended Action: Add 1.0 FTE unclassified alternately staffed Management Analyst/Associate Management Analyst B/Associate Management Analyst A position and add 2.0 FTE unclassified Hazardous Materials Technician positions to the Hazardous Materials Compliance Division. The new positions will assist with a Certified Unified Program Agency self-audit, make recommendations and carry out improvements prior to the 2018 evaluation by CalEPA, provide local businesses assistance to complete the required electronic submittals to the California Environmental Reporting Systems (CERS), eliminate a backlog of unreviewed CERS submittals, and perform permit investigations to identify businesses that currently lack a permit.

Positions Added: 3.0 FTE
Ongoing Cost: \$340,369
One-time Net Savings: \$65,579
 Salary savings reflecting time for recruitment

↑ Augment Funding for Information Technology Support

Recommended Action: Allocate \$139,400 in ongoing funding for Information Technology support to acquire tools that will improve business process and efficiencies, pay for software maintenance contracts

specific to CEPA, provide training opportunities to staff, and allow for a standardization of equipment among the departments within CEPA.

Ongoing Cost: \$139,400

↑ Augment Healthy Nail Salon Program

Recommended Action: Add 1.0 FTE Operations Aide position and increase ongoing services and supplies to provide additional advertising and rebates for the purchase of ventilation equipment.

Positions Added: 1.0 FTE
Ongoing Cost: \$154,275
One-time Net Savings: \$22,449
 Salary savings reflecting time for recruitment

↑ Add Management Analyst Position in CEPA Administration

Recommended Action: Add 1.0 FTE Senior Management Analyst/Management Analyst/Associate Management Analyst B/Associate Management Analyst A to support agency-wide projects, including updating the continuity

of government plan and agency-wide procedures and creating and analyzing the effectiveness of outreach efforts.

Positions Added: 1.0 FTE

Ongoing Cost: \$146,514

One-time Net Savings: \$26,780

Salary savings reflecting time for recruitment

↑ Increase Veterinary Services in the Animal Shelter

Recommended Action: Add 0.50 FTE Veterinarian position and allocate \$93,531 to fund the addition of a new position in FY 17-18. The specific job classification for the new position is to be determined by the Employee Services Agency Human Resources Department. The new positions will expand the capacity of veterinary care and ensure the animals receive care seven days a week at the Animal Shelter.

Positions Added: 0.50 FTE

Ongoing Cost: \$175,023

One-time Net Savings: \$13,383

Salary savings reflecting time for recruitment

↑ Increase Funding for Spay and Neuter Services

Recommended Action: Allocate ongoing funding in the amount of \$100,000 to contract with private veterinarians who will provide low-cost spay and neuter services to the public.

Ongoing Cost: \$100,000

↑ Add Program Manager in Animal Care and Control

Recommended Action: Add 1.0 FTE Program Manager I position to the Animal Care and Control Division to serve as a volunteer and educational outreach coordinator, and assist with overseeing the design and construction of the new animal shelter.

Positions Added: 1.0 FTE

Ongoing Cost: \$146,514

One-time Net Savings: \$26,781

Salary savings reflecting time for recruitment

↑ Add Funding To Support Kind Kids Program

Recommended Action: Increase ongoing funding in the amount of \$4,000 to the Kind Kids Program. The additional allocation will cover increased child transportation costs and will result in an increase in the number of children who can participate in the Kind Kids program.

Ongoing Cost: \$4,000

● Delete Chronically Vacant Position

Recommended Action: Delete 0.50 FTE Weight Measures Inspector I/II/III position that has been chronically vacant for more than two years.

Positions Deleted: 0.50 FTE

Ongoing Net Savings: \$54,842

↑ Adjust Revenues and Expenditures for the Recycling Waste and Reduction Division

Recommended Action: Increase revenue and expenditures to the Integrated Waste Management Fund (IWM) as approved by the Recycling and Waste Reduction Commission (RWRC).

Ongoing General Fund Net Cost: \$0

Ongoing revenue increase to the IWM: \$163,907

Ongoing expenditure increase to the IWM: \$300,961

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Consumer and Environmental Protection Agency as recommended by the County Executive with the following changes:

Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 2018 Ongoing Net Cost/(Savings)	FY 2018 One-Time Net Cost/(Savings)
Augment Administrative Support in the Department of Environmental Health	↑	Meet Department's demand for administrative support	0.50	—	—
Happy Hollow Apiary	↑	Replace bees and hives for adult beekeeping classes and local pollination	—	—	\$25,000
Veggielution Community Compost Project	↑	Create high-quality compost for use at Emma Prusch Park, local residents' homes and community gardens	—	—	\$30,000

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

↑ Augment Administrative Support in the Department of Environmental Health

Board Action: Delete 0.50 FTE Office Specialist II position and add 1.0 FTE Office Specialist position. Increase reimbursement from the Department of Environmental Health to CEPA administration by the amount of the increased salary and benefits cost (\$41,498). The additional position will meet the Department's demand for administrative support.

This Board-approved adjustment to the County Executive's FY 17-18 Recommended Budget is based on a revised recommendation from the County Executive.

Net Positions Added: 0.50 FTE
Ongoing Net Cost: \$0
 Ongoing Cost: \$41,498
 Ongoing Reimbursement from DEH: \$41,498

↑ Happy Hollow Apiary

Board Action: Allocate \$25,000 of one-time funds to the Happy Hollow Foundation. Funding will replace the bees and hives at the Happy Hollow Park & Zoo apiary, which were destroyed during the 2017 Coyote Creek flood.

This Board-approved adjustment to the County Executive's FY 17-18 Recommended Budget is item No. 31 on the Board of Supervisor's Inventory of Budget Proposals.

One-time Cost: \$25,000

↑ Veggielution Community Compost Project

Board Action: Allocate \$30,000 of one-time funds to Veggielution to support the Community Compost Project. Veggielution, a not-for-profit community farm located on six acres adjacent to Emma Prusch Park, plans to build a mid-size static aerated pile compost system similar to the one at Martial Cottle Park. This system will combine Emma Prusch animal manure and farm waste to create high-quality compost, which will be used at the farm and made available to local residents.

This Board-approved adjustment to the County Executive's FY 17-18 Recommended Budget is item No. 27 on the Board of Supervisor's Inventory of Budget Proposals.

One-time Cost: \$30,000



Agriculture and Environmental Mgmt— Budget Unit 262 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
1187	Recycling and Waste Reduction Div-F0037	\$ 1,319,023	\$ 1,409,774	\$ 1,258,527	\$ 1,659,220	\$ 1,659,220	25.8%
1188	Weed Abatement Fund 0031	867,716	869,174	630,643	887,182	887,182	2.2%
1197	Household Hazardous Waste Fund 0030	4,969,180	4,900,916	3,586,158	5,012,810	5,012,810	0.9%
5660	Agriculture Fund 0001	2,272,544	2,552,263	2,682,441	2,466,754	2,491,754	9.6%
5662	Clean Water Program - Fund 0001	1,814,669	2,710,950	1,008,691	940,104	940,104	-48.2%
5663	Weights & Measures Fund 0001	1,559,236	1,572,377	1,364,445	1,609,621	1,609,621	3.2%
5664	Pierces Disease Control Prog Fund 0001	733,129	786,750	625,998	756,076	756,076	3.1%
5665	Administration Fund 0001	3,065,554	3,076,492	2,794,908	3,306,846	3,446,705	12.4%
5666	Integrated Waste Mgt Fran Fund 0001	306,826	297,826	166,882	294,079	294,079	-4.2%
5670	Animal Control Fund 0001	2,472,488	2,509,921	2,502,507	2,849,113	2,755,150	11.4%
5710	U.C. Cooperative Ext Fund 0001	128,500	128,500	131,665	128,500	158,500	23.3%
Total Net Expenditures		\$ 19,508,865	\$ 20,814,943	\$ 16,752,865	\$ 19,910,304	\$ 20,011,200	2.6%

Agriculture and Environmental Mgmt— Budget Unit 262 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
1187	Recycling and Waste Reduction Div-F0037	\$ 1,319,023	\$ 1,409,774	\$ 1,258,527	\$ 1,659,220	\$ 1,659,220	25.8%
1188	Weed Abatement Fund 0031	917,716	919,174	668,523	937,182	937,182	2.1%
1197	Household Hazardous Waste Fund 0030	4,969,180	4,900,916	3,586,158	5,012,810	5,012,810	0.9%
5660	Agriculture Fund 0001	2,272,544	2,552,263	2,682,441	2,466,754	2,491,754	9.6%
5662	Clean Water Program - Fund 0001	1,814,669	2,710,950	1,008,691	940,104	940,104	-48.2%
5663	Weights & Measures Fund 0001	1,559,236	1,572,377	1,364,445	1,609,621	1,609,621	3.2%
5664	Pierces Disease Control Prog Fund 0001	733,129	786,750	625,998	756,076	756,076	3.1%
5665	Administration Fund 0001	7,054,695	7,065,633	6,833,216	7,376,646	7,558,003	7.1%
5666	Integrated Waste Mgt Fran Fund 0001	306,826	297,826	166,882	294,079	294,079	-4.2%
5670	Animal Control Fund 0001	2,522,488	2,559,921	2,545,887	2,899,113	2,805,150	11.2%
5710	U.C. Cooperative Ext Fund 0001	128,500	128,500	131,665	128,500	158,500	23.3%
Total Gross Expenditures		\$ 23,598,006	\$ 24,904,084	\$ 20,872,433	\$ 24,080,104	\$ 24,222,498	2.6%



Agriculture and Environmental Mgmt— Budget Unit 262 Expenditures by Object

Object	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 14,068,083	\$ 14,242,997	\$ 13,562,652	\$ 14,922,155	\$ 15,009,549	6.7%
Services And Supplies	9,175,214	10,306,378	7,114,638	8,823,449	8,878,449	-3.2%
Other Charges	22,000	22,000	4,267	3,000	3,000	-86.4%
Fixed Assets	—	—	(230)	—	—	—
Operating/Equity Transfers	331,500	331,500	191,106	331,500	331,500	—
Reserves	1,209	1,209	—	—	—	-100.0%
Total Gross Expenditures	\$ 23,598,006	\$ 24,904,084	\$ 20,872,433	\$ 24,080,104	\$ 24,222,498	2.6%
Expenditure Transfers	(4,089,140)	(4,089,140)	(4,119,568)	(4,169,799)	(4,211,297)	3.0%
Total Net Expenditures	\$ 19,508,865	\$ 20,814,943	\$ 16,752,865	\$ 19,910,304	\$ 20,011,200	2.6%

Agriculture and Environmental Mgmt— Budget Unit 262 Revenues by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
1187	Recycling and Waste Reduction Div-F0037	\$ 1,185,093	\$ 1,291,961	\$ 1,442,610	\$ 1,360,666	\$ 1,360,666	14.8%
1188	Weed Abatement Fund 0031	867,716	870,002	902,536	887,182	887,182	2.2%
1197	Household Hazardous Waste Fund 0030	3,921,853	3,931,668	3,763,463	3,882,550	3,882,550	-1.0%
5660	Agriculture Fund 0001	1,513,770	1,528,920	2,164,358	1,599,550	1,599,550	5.7%
5662	Clean Water Program - Fund 0001	—	790,320	218,278	—	—	—
5663	Weights & Measures Fund 0001	1,564,650	1,564,650	1,638,797	1,564,650	1,564,650	—
5664	Pierces Disease Control Prog Fund 0001	575,000	779,905	727,127	656,704	656,704	14.2%
5665	Administration Fund 0001	—	—	3	—	—	—
5666	Integrated Waste Mgt Fran Fund 0001	849,000	849,000	1,346,709	969,000	969,000	14.1%
5670	Animal Control Fund 0001	180,000	220,000	238,141	180,000	180,000	—
Total Revenues		\$ 10,657,082	\$ 11,826,426	\$ 12,442,022	\$ 11,100,302	\$ 11,100,302	4.2%

Agriculture and Environmental Mgmt— Budget Unit 262 Revenues by Type

Type	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	\$ 5,972,303	\$ 6,072,303	\$ 6,318,606	\$ 6,137,000	\$ 6,137,000	2.8%
Fines, Forfeitures, Penalties	48,800	48,800	68,681	42,800	42,800	-12.3%
Revenue From Use Of Money/Property	—	—	19,963	—	—	—
Aid From Government Agencies - State	2,464,650	2,684,705	3,290,382	2,628,754	2,628,754	6.7%



Agriculture and Environmental Mgmt— Budget Unit 262

Revenues by Type

Type	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp			
Aid From Government Agencies - Federal	93	93	2,817	2,000	2,000	2,050.5%
Revenue From Other Government Agencies	—	40,000	40,000	—	—	—
Charges For Services	1,551,236	1,551,236	1,741,492	1,580,082	1,580,082	1.9%
Other Financing Sources	620,000	1,429,289	960,081	709,666	709,666	14.5%
Total Revenues \$	10,657,082 \$	11,826,426 \$	12,442,022 \$	11,100,302 \$	11,100,302	4.2%

Department of Environmental Health— Budget Unit 261

Net Expenditures by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
1194	DEH - Admin Fund 0030	\$ 2,560,057	\$ 2,698,549	\$ 2,433,216	\$ 3,128,091	\$ 3,128,091	22.2%
026102	EHS - Planning Fund 0030	13,557,476	13,719,195	12,867,627	13,864,098	13,908,780	2.6%
026103	Toxics Solid & Haz Materials Fund 0030	7,138,060	7,192,809	6,184,312	7,616,313	7,616,313	6.7%
	Total Net Expenditures \$	23,255,593 \$	23,610,553 \$	21,485,156 \$	24,608,502 \$	24,653,184	6.0%

Department of Environmental Health— Budget Unit 261

Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
1194	DEH - Admin Fund 0030	\$ 2,878,007	\$ 3,016,499	\$ 2,820,865	\$ 3,446,041	\$ 3,446,041	19.7%
026102	EHS - Planning Fund 0030	13,691,661	13,853,380	12,987,721	13,998,283	14,042,965	2.6%
026103	Toxics Solid & Haz Materials Fund 0030	7,138,060	7,192,809	6,184,312	7,616,313	7,616,313	6.7%
	Total Gross Expenditures \$	23,707,728 \$	24,062,688 \$	21,992,898 \$	25,060,637 \$	25,105,319	5.9%

Department of Environmental Health— Budget Unit 261

Expenditures by Object

Object	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 17,887,896	\$ 18,126,853	\$ 16,591,897	\$ 18,880,365	\$ 18,883,549	5.6%
Services And Supplies	5,731,127	5,811,130	5,366,283	6,180,272	6,221,770	8.6%
Fixed Assets	—	36,000	34,718	—	—	—
Reserves	88,705	88,705	—	—	—	-100.0%
Total Gross Expenditures \$	23,707,728 \$	24,062,688 \$	21,992,898 \$	25,060,637 \$	25,105,319	5.9%
Expenditure Transfers	(452,135)	(452,135)	(507,742)	(452,135)	(452,135)	—
Total Net Expenditures \$	23,255,593 \$	23,610,553 \$	21,485,156 \$	24,608,502 \$	24,653,184	6.0%



Department of Environmental Health— Budget Unit 261 Revenues by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
1194	DEH - Admin Fund 0030	\$ 164,981	\$ 164,981	\$ 439,478	\$ 224,599	\$ 224,599	36.1%
026102	EHS - Planning Fund 0030	13,884,330	14,049,069	14,474,735	14,419,880	14,419,880	3.9%
026103	Toxics Solid & Haz Materials Fund 0030	7,053,507	7,053,507	6,977,530	7,031,102	7,031,102	-0.3%
Total Revenues		\$ 21,102,818	\$ 21,267,557	\$ 21,891,743	\$ 21,675,581	\$ 21,675,581	2.7%

Department of Environmental Health— Budget Unit 261 Revenues by Type

Type	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	\$ 19,118,728	\$ 19,118,728	\$ 19,917,922	\$ 19,641,826	\$ 19,641,826	2.7%
Revenue From Use Of Money/Property	150,512	150,512	254,990	209,178	209,178	39.0%
Aid From Government Agencies - State	1,091,984	1,091,984	661,573	949,703	949,703	-13.0%
Aid From Government Agencies - Federal	14,469	14,469	18,886	15,421	15,421	6.6%
Charges For Services	669,782	669,782	804,494	788,419	788,419	17.7%
Other Financing Sources	57,343	222,082	233,877	71,034	71,034	23.9%
Total Revenues	\$ 21,102,818	\$ 21,267,557	\$ 21,891,743	\$ 21,675,581	\$ 21,675,581	2.7%

Vector Control District— Budget Unit 411 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
4224	Vector Control Fund 0028	\$ 8,470,275	\$ 11,434,495	\$ 10,441,820	\$ 8,312,697	\$ 7,932,697	-6.3%
Total Net Expenditures		\$ 8,470,275	\$ 11,434,495	\$ 10,441,820	\$ 8,312,697	\$ 7,932,697	-6.3%

Vector Control District— Budget Unit 411 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
4224	Vector Control Fund 0028	\$ 8,470,275	\$ 11,434,495	\$ 10,455,332	\$ 8,312,697	\$ 7,932,697	-6.3%
Total Gross Expenditures		\$ 8,470,275	\$ 11,434,495	\$ 10,455,332	\$ 8,312,697	\$ 7,932,697	-6.3%



Vector Control District— Budget Unit 411 Expenditures by Object

Object	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 4,601,727	\$ 4,676,611	\$ 4,404,986	\$ 4,625,941	\$ 4,625,941	0.5%
Services And Supplies	3,476,277	3,409,813	2,843,578	3,306,756	3,306,756	-4.9%
Other Charges	380,000	3,100,000	3,046,426	380,000	—	-100.0%
Fixed Assets	—	235,800	160,342	—	—	—
Reserves	12,271	12,271	—	—	—	-100.0%
Total Gross Expenditures	\$ 8,470,275	\$ 11,434,495	\$ 10,455,332	\$ 8,312,697	\$ 7,932,697	-6.3%
Expenditure Transfers	—	—	(13,512)	—	—	—
Total Net Expenditures	\$ 8,470,275	\$ 11,434,495	\$ 10,441,820	\$ 8,312,697	\$ 7,932,697	-6.3%

Vector Control District— Budget Unit 411 Revenues by Cost Center

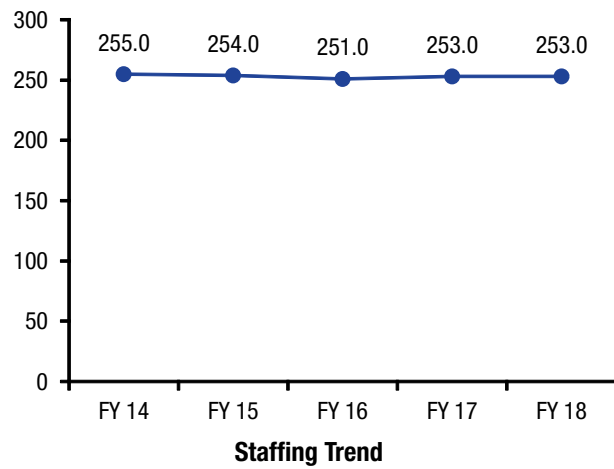
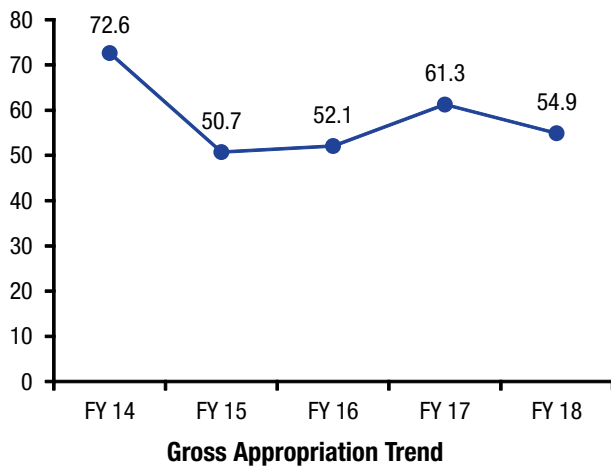
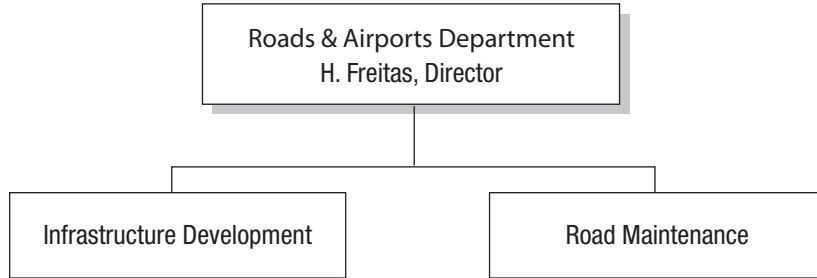
CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
4224	Vector Control Fund 0028	\$ 7,111,030	\$ 7,185,914	\$ 7,277,692	\$ 7,134,949	\$ 7,134,949	0.3%
4225	Vector Control Fund 0199	1,337	1,337	2,881	2,655	2,655	98.6%
	Total Revenues	\$ 7,112,367	\$ 7,187,251	\$ 7,280,573	\$ 7,137,604	\$ 7,137,604	0.4%

Vector Control District— Budget Unit 411 Revenues by Type

Type	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Other Than Current Property	\$ 7,008,075	\$ 7,008,075	\$ 7,035,981	\$ 6,975,057	\$ 6,975,057	-0.5%
Revenue From Use Of Money/Property	59,477	59,477	124,681	102,697	102,697	72.7%
Aid From Government Agencies - Federal	2,583	2,583	4,065	3,097	3,097	19.9%
Other Financing Sources	42,232	117,116	115,846	56,753	56,753	34.4%
Total Revenues	\$ 7,112,367	\$ 7,187,251	\$ 7,280,573	\$ 7,137,604	\$ 7,137,604	0.4%



Roads Department





County Executive’s Recommendation

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2018 Ongoing Net Cost/(Savings)	FY 2018 One-Time Net Cost/(Savings)
Allocation for Road Material Expense	↑	Provide materials for road resurfacing projects.	—	—	\$1,680,000
Adjust Labor Cost for Capital Projects	↑	Ensures accurate labor costs and prevents double-counting of program costs.	—	—	\$5,200,000
Fund Capital Projects	●		—	—	\$2,219,000
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

↑ Allocation for Road Material Expense

Recommended Action: Allocate one-time funding for road material expenses.

One-time Cost: \$1,680,000

↑ Adjust Labor Cost for Capital Projects

Recommended Action: Approve one-time labor cost adjustment for capital projects. This action recognizes various one-time reimbursements of labor costs charged to individual projects. This is a technical adjustment for accounting purposes.

One-time Cost: \$5,200,000

● Fund Capital Projects

Recommended Action: Allocate one-time funding and recognize one-time revenue for capital projects as reflected in the following table.

Net One-time Cost: \$2,219,000



FY 17-18 Capital Projects

Project Description	Project Funding Source		
	Revenue	Fund Balance	Total Appropriation
Bascom Avenue Pavement Rehab and ADA Work	\$229,000		\$229,000
Camden Avenue Pavement Rehab and ADA Work	\$36,000		\$36,000
Capitol Expressway ITS Infrastructure and Sidewalk Project		\$679,000	\$679,000
Junipero Serra Boulevard Traffic Calming Project		\$750,000	\$750,000
Annual Striping, Markings, and Markers on Various County Roads	\$175,000		\$175,000
MMR at Bloomfield Road/Carnadero Creek Bridge (37C0103)		\$10,000	\$10,000
Scour Mitigation at Hunting Hollow Creek Bridge (37C0538)		\$10,000	\$10,000
Scour Mitigation at Coyote Creek Bridge (37C0541)		\$10,000	\$10,000
Scour Mitigation at Stevens Creek Bridge (37C0571)		\$10,000	\$10,000
Engineering Analysis/Design for Various 2017 Storm Damage Sites		\$750,000	\$750,000
Total	\$440,000	\$2,219,000	\$2,659,000

Changes Approved by the Board of Supervisors

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

Roads & Airports Department - Roads— Budget Unit 603 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
6410	Roads & Airports Admin Fund 0023	\$ 8,130,111	\$ 8,361,967	\$ 7,534,683	\$ 9,527,593	\$ 9,527,593	17.2%
6480	Accumulating Overhead Fund 0023	—	—	(17,959,382)	—	—	—
060302	Roads & Fleet	27,280,079	34,505,931	35,389,418	26,897,831	26,897,831	-1.4%
060303	Infrastructure Development - Fund 0023	21,650,588	90,286,635	36,832,402	13,263,961	13,263,961	-38.7%
Total Net Expenditures		\$ 57,060,777	\$ 133,154,533	\$ 61,797,120	\$ 49,689,385	\$ 49,689,385	-12.9%

Roads & Airports Department - Roads— Budget Unit 603 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
6410	Roads & Airports Admin Fund 0023	\$ 8,130,111	\$ 8,361,967	\$ 7,534,683	\$ 9,527,593	\$ 9,527,593	17.2%
6480	Accumulating Overhead Fund 0023	—	—	(15,531,011)	—	—	—
060302	Roads & Fleet	27,315,463	34,541,315	35,390,367	26,899,657	26,899,657	-1.5%
060303	Infrastructure Development - Fund 0023	25,815,204	94,451,251	39,146,301	18,462,135	18,462,135	-28.5%
Total Gross Expenditures		\$ 61,260,777	\$ 137,354,533	\$ 66,540,341	\$ 54,889,385	\$ 54,889,385	-10.4%



Roads & Airports Department - Roads— Budget Unit 603 Expenditures by Object

Object	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 34,743,206	\$ 36,036,348	\$ 33,929,898	\$ 34,620,265	\$ 34,620,265	-0.4%
Services And Supplies	16,454,908	17,755,862	13,258,662	16,846,119	16,846,119	2.4%
Other Charges	669,001	669,001	669,001	669,001	669,001	—
Fixed Assets	9,163,443	82,663,103	18,682,780	2,754,000	2,754,000	-69.9%
Reserves	230,219	230,219	—	—	—	-100.0%
Total Gross Expenditures	\$ 61,260,777	\$ 137,354,533	\$ 66,540,341	\$ 54,889,385	\$ 54,889,385	-10.4%
Expenditure Transfers	(4,200,000)	(4,200,000)	(4,743,220)	(5,200,000)	(5,200,000)	23.8%
Total Net Expenditures	\$ 57,060,777	\$ 133,154,533	\$ 61,797,120	\$ 49,689,385	\$ 49,689,385	-12.9%

Roads & Airports Department - Roads— Budget Unit 603 Revenues by Cost Center

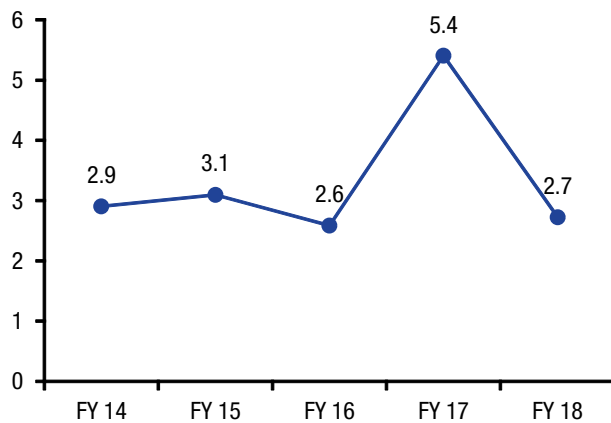
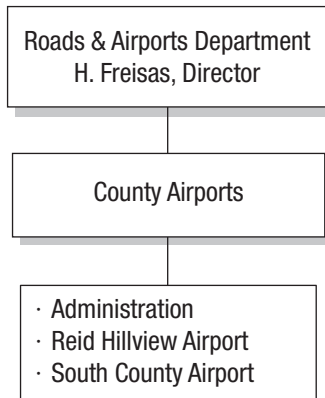
CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
6410	Roads & Airports Admin Fund 0023	\$ 35,496,384	\$ 36,702,380	\$ 32,552,900	\$ 47,455,728	\$ 47,455,728	33.7%
060302	Roads & Fleet	215,150	215,150	339,337	534,150	534,150	148.3%
060303	Infrastructure Development - Fund 0023	10,360,682	62,457,492	14,449,389	2,228,180	2,228,180	-78.5%
Total Revenues		\$ 46,072,216	\$ 99,375,022	\$ 47,341,626	\$ 50,218,058	\$ 50,218,058	9.0%

Roads & Airports Department - Roads— Budget Unit 603 Revenues by Type

Type	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Other Than Current Property	\$ 319,338	\$ 319,338	\$ 321,759	\$ 334,912	\$ 334,912	4.9%
Licenses, Permits, Franchises	1,305,000	1,413,000	1,935,675	1,525,000	1,525,000	16.9%
Revenue From Use Of Money/Property	796,960	796,960	848,510	840,658	840,658	5.5%
Aid From Government Agencies - State	31,400,000	33,771,557	29,332,130	46,310,000	46,310,000	47.5%
Aid From Government Agencies - Federal	4,679,982	49,716,420	5,919,370	47,849	47,849	-99.0%
Revenue From Other Government Agencies	—	315,384	52,726	—	—	—
Charges For Services	529,391	529,391	700,859	521,871	521,871	-1.4%
Other Financing Sources	7,041,545	12,512,972	8,230,598	637,768	637,768	-90.9%
Total Revenues	\$ 46,072,216	\$ 99,375,022	\$ 47,341,626	\$ 50,218,058	\$ 50,218,058	9.0%

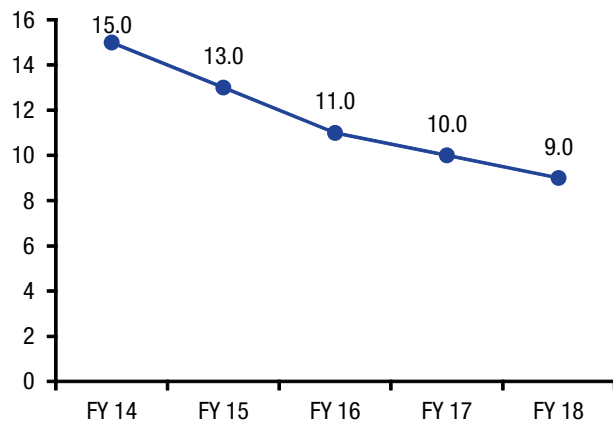


Airports Department



Gross Appropriation Trend

Includes recommended one-time \$3,000,000 General Fund Loan for Pavement Maintenance in FY 16-17



Staffing Trend





County Executive’s Recommendation

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2018 Ongoing Net Cost/(Savings)	FY 2018 One-Time Net Cost/(Savings)
Delete Chronically Vacant Position	●	The recommendation deletes a chronically vacant position.	(1.0)	(\$86,219)	
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

● Delete Chronically Vacant Position

Recommended Action: Delete 1.0 FTE Airport Operations Worker position that have been chronically vacant for more than two years.

Position Deleted: 1.0 FTE
Ongoing Savings: \$86,219

Changes Approved by the Board of Supervisors

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



Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 2018 Ongoing Net Cost/(Savings)	FY 2018 One-Time Net Cost/(Savings)
Eastridge Little League Field	↑	Provide resources to upgrade facilities.	—	—	\$150,000
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

↑ Eastridge Little League Field

Board Action: Allocate up to \$150,000 of one-time funds to upgrade the facilities at the Eastridge Little League Field at the County's Reid-Hillview Airport.

This Board-approved adjustment to the County Executive's FY 17-18 Recommended Budget is Item No. 49 on the Board of Supervisor's Inventory of Budget Proposals.

One-time Cost: \$150,000

Roads & Airports Dept - Airports— Budget Unit 608 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
060805	Airport Operations	\$ 5,403,554	\$ 6,039,391	\$ 2,265,127	\$ 2,488,080	\$ 2,724,299	-49.6%
Total Net Expenditures		\$ 5,403,554	\$ 6,039,391	\$ 2,265,127	\$ 2,488,080	\$ 2,724,299	-49.6%

Roads & Airports Dept - Airports— Budget Unit 608 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
060805	Airport Operations	\$ 5,403,554	\$ 6,039,391	\$ 2,265,127	\$ 2,488,080	\$ 2,724,299	-49.6%
Total Gross Expenditures		\$ 5,403,554	\$ 6,039,391	\$ 2,265,127	\$ 2,488,080	\$ 2,724,299	-49.6%

Roads & Airports Dept - Airports— Budget Unit 608 Expenditures by Object

Object	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 1,076,716	\$ 1,092,024	\$ 1,049,907	\$ 965,443	\$ 1,051,662	-2.3%
Services And Supplies	844,866	973,689	874,440	1,042,242	1,042,242	23.4%
Other Charges	480,395	480,395	202,405	480,395	480,395	—
Fixed Assets	3,000,000	3,491,706	138,375	—	150,000	-95.0%
Reserves	1,577	1,577	—	—	—	-100.0%
Total Net Expenditures	\$ 5,403,554	\$ 6,039,391	\$ 2,265,127	\$ 2,488,080	\$ 2,724,299	-49.6%



Roads & Airports Dept - Airports— Budget Unit 608
Revenues by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018	FY 2018	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2017 Approved
060805	Airport Operations	\$ 5,126,550	\$ 5,141,630	\$ 2,726,011	\$ 2,166,550	\$ 2,316,550	-54.8%
Total Revenues		\$ 5,126,550	\$ 5,141,630	\$ 2,726,011	\$ 2,166,550	\$ 2,316,550	-54.8%

Roads & Airports Dept - Airports— Budget Unit 608
Revenues by Type

Type	FY 2017 Appropriations			FY 2018	FY 2018	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	2017 Approved
Revenue From Use Of Money/Property	\$ 124,500	\$ 124,500	\$ 233,164	\$ 159,000	\$ 159,000	27.7%
Aid From Government Agencies - Federal	6,800	6,800	1,931	6,800	6,800	—
Charges For Services	273,500	273,500	270,847	273,000	273,000	-0.2%
Other Financing Sources	4,721,750	4,736,830	2,220,068	1,727,750	1,877,750	-60.2%
Total Revenues	\$ 5,126,550	\$ 5,141,630	\$ 2,726,011	\$ 2,166,550	\$ 2,316,550	-54.8%



County Fire Districts



County Executive’s Recommendation

Santa Clara County Central Fire Protection District

The Santa Clara County Fire Department proposes a budget that anticipates using \$14.5 million of its projected \$59.2 million fund balance from FY 16-17 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 budget hearing to adopt the budget.

↑ Fixed Assets

Recommended Action: Allocate \$20,818,500 in one-time funding for fixed assets, as reflected in the following table:

Central Fire Fixed Assets

Description	Amount
Air Compressor	\$84,000
Apparatus (T71, T74, HazMat Unit)	\$4,450,000
Computers/Servers/Printers	\$260,000



Central Fire Fixed Assets

Description	Amount
Exhaust Systems	\$63,000
Fitness Equipment	\$35,000
HazMat Monitoring Equipment	\$175,000
Electronic Plan Check Tables	\$24,000
Hurst Tools (2)	\$51,000
iPads	\$50,000
Property Purchase - Winchester/Lark	\$2,500,000
Quito Station Replacement	\$5,900,000
Radios, Repeaters, emtrac	\$40,000
Records Management System Replacement	\$250,000
Redwood Sta. Replacement	\$4,500,000
Rescue Strut System (Search & Rescue)	\$80,000
SCBA Replacement	\$1,600,000
Station Generator (CA)	\$70,000
Thermal Imaging Cameras (7)	\$568,500
Vehicles, autos and vans	\$43,000
Washers	\$75,000
Total	\$20,818,500

One-time Cost: \$20,818,500

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 17-18.

Santa Clara County Fire Protection District FY 17-18 Summary of Positions

Job Title	FY 17-18 Recommended FTE
Administrative Assistant I	3
Administrative Assistant II	6
Administrative Assistant III or	3
Administrative Assistant IV	
Arson Investigator II or	2
Arson Investigator I	
Assitant Deputy Director of Community Education Services	1
Assistant Fire Marshal	1
Assitant Fire Chief or	1
Deputy Chief	
Battalion Chief	9
Business Services Associate I	1
Business Services Associate II	2
Chief Fire Investigator	1
Construction Coordinator	1

Santa Clara County Fire Protection District FY 17-18 Summary of Positions

Job Title	FY 17-18 Recommended FTE
Data Base Administrator	1
Deputy Chief	3
Deputy Chief or	1
Director of Fire Prevention	
Deputy Director of Emergency Management	1
Deputy Fire Marshal II or	13
Fire Protection Engineer or	
Deputy Fire Marshal I or	
Assoc. Fire Protection Engineer	
Deputy Fire Marshal Trainee	3
Director of Business Services	1
Director of Emergency Management	1
Director of Personnel Services	1
EMS Coordinator	1
Financial Analyst/Accountant	1
Fire Captain	68
Fire Chief	1
Fire Mechanic II or	3
Fire Mechanic I or	
Firefighter/Engineer	165
General Maint. Craftworker	2
GIS Analyst	1
Hazardous Materials Specialist	2
Information Systems Analyst II or	1
Information Systems Analyst I	
Information Systems Analyst III	1
Information Technology Officer	1
Management Analyst or	3
Management Analyst - Associate B or	
Management Analyst - Associate A	
Office Assistant	2
Program Specialist I or	7
Program Specialist II	
Public Information Officer	1
Senior Deputy Fire Marshal	2
Senior Fire Mechanic	1
Senior Fire Protection Engineer	1
Senior Hazardous Materials Specialist	1
Senior Program Specialist	1
Staff Battalion Chief or	4
Battalion Chief	
Supply Services Specialist I	1
Supply Services Specialist II or	1
Supply Services Specialist I	
Total FTE	328.0



Summary of Central Fire Protection District Budget – FY 17-18

Resources	Amount
FY 17-18 Revenues	\$111,489,382
Estimated use of Fund Balance	\$14,540,732
Total Revenue plus Fund Balance	\$126,030,114
Expenses	Amount
Salaries and Benefits	\$88,329,000
Services and Supplies	\$18,937,809
Fixed Assets	\$20,818,500
Reimbursements	(\$2,055,195)
Total Expenses	\$126,030,114

Los Altos Hills County Fire District

The Los Altos Hills Fire District has proposed a budget that anticipates a net change to the fund balance of \$1,303,000 from FY 16-17. The estimated revenues and recommended uses may be revised prior to the budget hearing to adopt the budget. The recommended budget was approved by the Los Altos Hills County Fire District Commission.

↑ Projects and Programs

Recommended Action: Allocate \$3,448,000 in one-time funds for the LAHCFD projects and programs listed in the following table:

Summary of LAHCFD Project and Programs

Description	Amount
Chipping Program	\$300,000
Yard Waste Program	\$39,000
Brush Goat Program	\$18,000
Buildings and Grounds	\$6,000
Emergency Access Roads	\$5,000
Tree Removal and Pruning	\$1,000,000
Fire Service Water Flow Improvements	\$1,500,000
Hydrant/Water Main Improvements - Purissima	\$470,000
Hydrant/Water Main Improvements - Cal Water	\$10,000
Projects & Programs Contingency	\$100,000
Total Projects and Programs	\$3,448,000

One-time Cost: \$3,448,000

Summary of Los Altos Hills County Fire District Budget – FY 17-18

Resources	Amount
FY 17-18 Revenues	\$10,898,760
Fund Balance	\$1,308,734
Total Revenue minus Fund Balance	\$9,590,026
Expenses	Amount
Salaries and Benefits – Contract Out	\$-
Services and Supplies	\$6,142,026
Projects and Programs	\$3,448,000
Total Expense	\$9,590,026

South Santa Clara County Fire District

The South Santa Clara County Fire District is proposing a budget that anticipates using approximately \$401,627 of its \$1.8 million estimated fund balance to partially support ongoing operations, because revenues are insufficient to meet the operation needs. In anticipation of an increase in costs because of labor contracts for State personnel working in the District, professional services expenditures have been increased by \$529,000. The fund balance includes contingency funds. The estimated revenues and recommended uses may be revised prior to the budget hearing to adopt the budget. The recommended budget was approved by the South Santa Clara County Fire District Board of Commissioners.

Summary of South Santa Clara County Fire District Budget – FY 17-18

Resources	Amount
FY 17-18 Revenues	\$6,057,887
Estimated Use of Fund Balance	\$401,627
Total Revenue	\$6,459,514
Expenses	Amount
Salaries and Benefits – Contract Out	-
Services and Supplies	\$6,459,514
Total Expense	\$6,459,514

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the South Santa Clara County Fire District as recommended by the County Executive with the following changes

Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 201X Ongoing Net Cost/(Savings)	FY 201X One-Time Net Cost/(Savings)
Infrastructure Repairs and Other Related Mitigations	↑	Facilitate the repairs of rural unincorporated Santa Clara County vegetation and infrastructure as a result of the Loma fire.	—	—	\$75,000
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

↑ Infrastructure Repairs and Other Related Mitigations

Board Action: Allocate \$75,000 of one-time funding to assist with the repairs to the damaged or destroyed infrastructure and vegetation in the rural unincorporated areas of Santa Clara County as a result

of the Loma fire. The South Santa Clara County Fire District is to facilitate these repairs in conjunction with their own fire related repairs.

This Board-approved adjustment to the County Executive's FY 17-18 Recommended Budget is item No. 11 on the Board of Supervisor's Inventory of Budget Proposals.

One-time Cost: \$75,000

Central Fire Protection District— Budget Unit 904 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
9104	CFD Admin Gen Dist Fund 1524	\$ 118,900,945	\$ 120,696,945	\$ 64,426,007	\$ 126,030,114	\$ 126,030,114	6.0%
9144	General Support Svcs Fund 1524	18,784	19,467	619,310	0	0	-100.0%
090403	Operations Div Fund 1524	—	—	29,960,479	—	—	—
090404	Training Div Fund 1524	—	—	1,648,796	—	—	—
090405	Prevention Div Fund 1524	—	—	2,739,097	—	—	—
Total Net Expenditures		\$ 118,919,729	\$ 120,716,412	\$ 99,393,688	\$ 126,030,114	\$ 126,030,114	6.0%



Central Fire Protection District— Budget Unit 904 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
9104	CFD Admin Gen Dist Fund 1524	\$ 120,896,281	\$ 122,692,281	\$ 66,345,953	\$ 128,085,309	\$ 128,085,309	5.9%
9144	General Support Svcs Fund 1524	18,784	19,467	619,310	0	0	-100.0%
090403	Operations Div Fund 1524	—	—	29,960,479	—	—	—
090404	Training Div Fund 1524	—	—	1,648,796	—	—	—
090405	Prevention Div Fund 1524	—	—	2,739,097	—	—	—
Total Gross Expenditures		\$ 120,915,065	\$ 122,711,748	\$ 101,313,634	\$ 128,085,309	\$ 128,085,309	5.9%

Central Fire Protection District— Budget Unit 904 Expenditures by Object

Object	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 82,417,000	\$ 84,217,000	\$ 83,836,400	\$ 88,329,000	\$ 88,329,000	7.2%
Services And Supplies	15,487,646	16,412,329	16,369,670	18,937,809	18,937,809	22.3%
Other Charges	333,950	333,950	333,950	—	—	-100.0%
Fixed Assets	10,676,469	9,748,469	773,614	20,818,500	20,818,500	95.0%
Reserves	12,000,000	12,000,000	—	—	—	-100.0%
Total Gross Expenditures	\$ 120,915,065	\$ 122,711,748	\$ 101,313,634	\$ 128,085,309	\$ 128,085,309	5.9%
Expenditure Transfers	(1,995,336)	(1,995,336)	(1,919,947)	(2,055,195)	(2,055,195)	3.0%
Total Net Expenditures	\$ 118,919,729	\$ 120,716,412	\$ 99,393,688	\$ 126,030,114	\$ 126,030,114	6.0%

Central Fire Protection District— Budget Unit 904 Revenues by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
9104	CFD Admin Gen Dist Fund 1524	\$ 101,791,739	\$ 103,591,739	\$ 110,599,758	\$ 111,489,382	\$ 111,489,382	9.5%
090403	Operations Div Fund 1524	—	—	113	—	—	—
090405	Prevention Div Fund 1524	—	—	495,736	—	—	—
Total Revenues		\$ 101,791,739	\$ 103,591,739	\$ 111,095,606	\$ 111,489,382	\$ 111,489,382	9.5%



Central Fire Protection District— Budget Unit 904 Revenues by Type

Type	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ 71,607,000	\$ 71,607,000	\$ 75,799,073	\$ 80,339,300	\$ 80,339,300	12.2%
Licenses, Permits, Franchises	1,388,500	1,388,500	1,825,745	1,375,000	1,375,000	-1.0%
Revenue From Use Of Money/Property	165,000	165,000	441,706	250,000	250,000	51.5%
Aid From Government Agencies - State	737,000	2,537,000	3,492,763	631,000	631,000	-14.4%
Aid From Government Agencies - Federal	100,000	100,000	1,511,118	100,000	100,000	—
Charges For Services	463,000	463,000	336,694	388,600	388,600	-16.1%
Other Financing Sources	27,331,239	27,331,239	27,688,507	28,405,482	28,405,482	3.9%
Total Revenues	\$ 101,791,739	\$ 103,591,739	\$ 111,095,606	\$ 111,489,382	\$ 111,489,382	9.5%

Los Altos Hills County Fire District— Budget Unit 979 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
9114	Los Altos Co Fire Protect Dist Fund 1606	\$ 10,324,001	\$ 10,324,001	\$ 8,811,958	\$ 9,590,026	\$ 9,590,026	-7.1%
Total Net Expenditures		\$ 10,324,001	\$ 10,324,001	\$ 8,811,958	\$ 9,590,026	\$ 9,590,026	-7.1%

Los Altos Hills County Fire District— Budget Unit 979 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
9114	Los Altos Co Fire Protect Dist Fund 1606	\$ 10,324,001	\$ 10,324,001	\$ 8,811,958	\$ 9,590,026	\$ 9,590,026	-7.1%
Total Gross Expenditures		\$ 10,324,001	\$ 10,324,001	\$ 8,811,958	\$ 9,590,026	\$ 9,590,026	-7.1%

Los Altos Hills County Fire District— Budget Unit 979 Expenditures by Object

Object	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp			
Services And Supplies	\$ 10,324,001	\$ 10,324,001	\$ 8,811,958	\$ 9,590,026	\$ 9,590,026	-7.1%
Total Net Expenditures	\$ 10,324,001	\$ 10,324,001	\$ 8,811,958	\$ 9,590,026	\$ 9,590,026	-7.1%



Los Altos Hills County Fire District— Budget Unit 979 Revenues by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
9114	Los Altos Co Fire Protect Dist Fund 1606	\$ 10,050,000	\$ 10,050,000	\$ 10,596,653	\$ 10,898,760	\$ 10,898,760	8.4%
Total Revenues		\$ 10,050,000	\$ 10,050,000	\$ 10,596,653	\$ 10,898,760	\$ 10,898,760	8.4%

Los Altos Hills County Fire District— Budget Unit 979 Revenues by Type

Type	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ 9,954,900	\$ 9,954,900	\$ 10,414,002	\$ 10,764,760	\$ 10,764,760	8.1%
Revenue From Use Of Money/Property	48,000	48,000	127,747	88,000	88,000	83.3%
Aid From Government Agencies - State	46,000	46,000	45,222	45,000	45,000	-2.2%
Other Financing Sources	1,100	1,100	9,682	1,000	1,000	-9.1%
Total Revenues	\$ 10,050,000	\$ 10,050,000	\$ 10,596,653	\$ 10,898,760	\$ 10,898,760	8.4%

South Santa Clara County Fire Protection District— Budget Unit 980 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
9118	South Santa Clara Co Fire Dist Fund 1574	\$ 5,872,826	\$ 5,872,826	\$ 5,127,152	\$ 5,943,504	\$ 6,018,504	2.5%
9120	South Santa Clara Co Fire Dist Fund 1574	215,607	215,607	81,001	222,076	222,076	3.0%
9121	Gen Reserve-Spec Dist Mitigation Fund 1575	293,934	293,934	43,934	293,934	293,934	—
Total Net Expenditures		\$ 6,382,367	\$ 6,382,367	\$ 5,252,087	\$ 6,459,514	\$ 6,534,514	2.4%

South Santa Clara County Fire Protection District— Budget Unit 980 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
9118	South Santa Clara Co Fire Dist Fund 1574	\$ 5,872,826	\$ 5,872,826	\$ 5,127,152	\$ 5,943,504	\$ 6,018,504	2.5%
9120	South Santa Clara Co Fire Dist Fund 1574	215,607	215,607	81,001	222,076	222,076	3.0%
9121	Gen Reserve-Spec Dist Mitigation Fund 1575	293,934	293,934	43,934	293,934	293,934	—
Total Gross Expenditures		\$ 6,382,367	\$ 6,382,367	\$ 5,252,087	\$ 6,459,514	\$ 6,534,514	2.4%



South Santa Clara County Fire Protection District— Budget Unit 980 Expenditures by Object

Object	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp			
Services And Supplies	\$ 5,898,383	\$ 5,898,383	\$ 5,043,243	\$ 6,053,840	\$ 6,128,840	3.9%
Other Charges	208,984	208,984	208,845	130,674	130,674	-37.5%
Fixed Assets	275,000	275,000	—	275,000	275,000	—
Total Net Expenditures	\$ 6,382,367	\$ 6,382,367	\$ 5,252,087	\$ 6,459,514	\$ 6,534,514	2.4%

South Santa Clara County Fire Protection District— Budget Unit 980 Revenues by Cost Center

CC	Cost Center Name	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
		Approved	Adjusted	Actual Exp			
9118	South Santa Clara Co Fire Dist Fund 1574	\$ 5,554,093	\$ 5,554,093	\$ 5,103,863	\$ 5,794,080	\$ 5,869,080	5.7%
9120	South Santa Clara Co Fire Dist Fund 1574	215,607	215,607	281,433	215,607	215,607	—
9121	Gen Reserve-Spec Dist Mitigation Fund 1575	48,200	48,200	63,508	48,200	48,200	—
Total Revenues		\$ 5,817,900	\$ 5,817,900	\$ 5,448,804	\$ 6,057,887	\$ 6,132,887	5.4%

South Santa Clara County Fire Protection District— Budget Unit 980 Revenues by Type

Type	FY 2017 Appropriations			FY 2018 Recommended	FY 2018 Approved	% Chg From 2017 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ 4,562,290	\$ 4,562,290	\$ 4,762,869	\$ 4,924,181	\$ 4,924,181	7.9%
Licenses, Permits, Franchises	278,807	278,807	224,337	312,075	312,075	11.9%
Revenue From Use Of Money/Property	31,000	31,000	23,717	31,000	31,000	—
Aid From Government Agencies - State	41,000	41,000	20,557	40,000	40,000	-2.4%
Aid From Government Agencies - Federal	654,803	654,803	—	550,631	550,631	-15.9%
Other Financing Sources	250,000	250,000	417,325	200,000	275,000	10.0%
Total Revenues	\$ 5,817,900	\$ 5,817,900	\$ 5,448,804	\$ 6,057,887	\$ 6,132,887	5.4%





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.

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.

These funds may be designated as general purpose funds, special revenue funds, or budgeted trust funds in the Comprehensive Annual Financial Report (CAFR).

County Executive Restricted Funds

CC	Cost Center Name	2016 Actual		2017 Approved		2018 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9809	Court Temp Construction Restricted Fund - F0213	\$ 1,214,100	\$ 1,214,100	\$ 1,214,100	\$ 1,214,100	\$ 1,200,000	\$ 1,200,000
9810	Justice Facility Temp Construction Rs Fu -F0214	2,422,900	2,422,900	2,422,900	2,422,900	2,400,000	2,400,000
9841	Justice Asst Grant Fund 0202	0	—	171,268	171,267	0	—
9858	SB1246 Domestic Violence - F0378	130,820	130,820	130,820	130,820	130,820	130,820
9860	Veteran Services Special Lic Plt Fee - F0248	—	—	130,861	130,861	415	—
9892	Domestic Violence - F0231	361,432	361,432	361,432	361,432	361,432	361,432

Assessor Restricted Funds

CC	Cost Center Name	2016 Actual		2017 Approved		2018 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9800	Assessor's Modernization Fund 0265	1,229,876	100,000	1,229,876	100,000	1,229,876	100,000
9801	AB 818 SCPTAP Grant Fund 0269	5,302,789	100,000	5,302,789	100,000	5,302,789	35,000
9881	State County asr Partnership - Fund 0266	785,000	785,000	785,000	785,000	785,000	785,000

County Library HeadQuarters Trust Funds

CC	Cost Center Name	2016 Actual		2017 Approved		2018 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9301	County Library Service Area Fund 1700	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000



Controller-Treasurer Restricted Funds

CC	Cost Center Name	2016 Actual		2017 Approved		2018 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
4592	Whole Person Care Application Fund- F0454- close FY17	\$ —	\$ —	\$ 45,143,060	\$ 45,143,060	\$ 45,143,060	\$ 45,143,060
9869	AB109/AB118 Local Law Enforcement Svc - F0443	22,958,613	26,932,952	24,418,698	26,932,952	23,123,398	27,715,299
9883	Local Innovation Sub- Acct(Law Enforcement Svc Act)-Fund 0413	—	491,150	—	491,150	—	235,570

Department of Tax & Collections

CC	Cost Center Name	2016 Actual		2017 Approved		2018 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9851	Delenquent Property Tax Fund 1474	\$ 450,000	\$ 500,000	\$ 450,000	\$ 500,000	\$ 450,000	\$ 250,000

Debt Service Restricted Funds

CC	Cost Center Name	2016 Actual		2017 Approved		2018 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9815	1992 COPS-Interest Restricted Fund 0254	\$ 12,000	\$ —	\$ 12,000	\$ —	\$ 4,000	\$ —

District Attorney Department Restricted

CC	Cost Center Name	2016 Actual		2017 Approved		2018 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9814	Control Substance Tests Restricted Fund 0227	\$ 280,000	\$ 280,000	\$ 280,000	\$ 280,000	\$ 250,000	\$ 250,000
9816	Health & Safety 11489 Forfeiture Rs Fund 0238	31,574	28,400	41,574	28,400	60,473	28,400
9819	Asset Forfeiture Proceeds Dist Rs Fund 0336	26,182	25,000	26,182	25,000	65,102	25,000
9821	Dispute Resolution Prog Restricted Fund 0345	236,000	236,160	236,000	236,160	231,715	230,300
9822	Federally Forfeited Proerty Restricted F0417	39,391	330	39,391	330	2,498	330
9823	Crime Lab Drug Analysis Restricted Fund 0233	450,534	370,000	532,534	420,000	507,253	420,000
9842	Consumer Protection & Unfair Comp Fund 0264	7,499,852	1,000,000	7,499,852	1,000,000	7,739,930	1,500,000



District Attorney Department Restricted

CC	Cost Center Name	2016 Actual		2017 Approved		2018 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9856	Escheated Victim Restitution Fund 0339	540,199	141,400	540,199	141,400	642,816	3,700
9857	DNA Identification County Share Fund 0230	270,424	270,424	400,000	300,424	343,529	270,840
9866	DEA Federal Asset Forfeiture Fund 0333	563,407	59,000	563,407	59,000	578,452	50,000
9879	2011 Realignemnt - DA Trust Fd -F0414	700,276	659,700	700,276	659,700	450,000	659,700
9890	REACT Fed Ass Justice - F0410	517,553	91,250	517,553	91,250	361,030	73,000

Public Defender

CC	Cost Center Name	2016 Actual		2017 Approved		2018 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9878	2011 Realignment-Public Defender-F0415	\$ 591,426	\$ 659,700	\$ 591,426	\$ 659,700	\$ 591,426	\$ 659,700

Criminal Justice Support

CC	Cost Center Name	2016 Actual		2017 Approved		2018 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9868	AB109/AB118 Local Community Correction - F0433	57,091,719	48,059,786	67,127,984	48,059,786	62,750,619	47,032,100

Sheriff's Department Restricted Funds

CC	Cost Center Name	2016 Actual		2017 Approved		2018 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9805	Asset Forfeiture Restricted Fund 0335	\$ 112,000	\$ 3,000	\$ 112,000	\$ 3,000	\$ 112,000	\$ 3,000
9806	Sheriff Donation Restricted Fund 0346	167,000	167,000	167,000	167,000	167,000	167,000
9807	Civil Assessment Restricted Fund 0403	1,480,000	316,200	1,480,000	316,200	1,480,000	316,200
9808	Federally Forfeited Prop Restricted Fund 0427	1,234,495	100,000	1,314,995	100,000	1,234,495	100,000
9843	SCC Justice Training Ctr Fund 0431	979,032	200,000	979,032	200,000	979,032	200,000
9872	Trial Court Security - F0434	34,633,645	33,437,873	34,633,645	33,437,873	35,172,959	33,437,873



Probation Department Restricted Funds

CC	Cost Center Name	2016 Actual		2017 Approved		2018 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9873	Juvenile Justice -F0437	\$ 3,621,984	\$ 4,698,461	\$ 3,621,984	\$ 4,698,461	\$ 3,621,984	\$ 4,904,200
9882	Community Corrections Performance Incentive-F0256	—	—	1,227,489	—	—	—

DCSS Special Revenue Funds

CC	Cost Center Name	2016 Actual		2017 Approved		2018 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
3803	Child Support Services Programs Fund 0195	\$ 36,901,210	\$ 37,074,514	\$ 36,901,210	\$ 37,074,514	\$ 37,074,514	\$ 37,074,514

Social Services Agency Restricted Funds

CC	Cost Center Name	2016 Actual		2017 Approved		2018 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9824	County Children's Restricted Fund 0210	\$ 922,245	\$ 453,000	\$ 922,245	\$ 453,000	\$ 922,245	\$ 453,000

Public Health Restricted Funds

CC	Cost Center Name	2016 Actual		2017 Approved		2018 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9830	AIDS Education Prog Restricted Fund 0356	\$ 52,564	\$ 52,564	\$ 52,564	\$ 52,564	\$ 52,564	\$ 52,564
9831	Health Dept Donations Restricted Fund 0358	116,473	116,473	130,318	116,473	88,693	88,693
9832	Tobacco Education Restricted Fund 0369	220,179	269,985	428,322	478,128	391,214	391,213
9833	Joe Camel Mangini Settlement R Fund 0373	54,821	603	1,500	603	—	—
9834	Public Health Bioterrorism Resp R Fund 0377	2,033,082	2,058,657	2,057,238	2,082,813	1,802,194	1,827,769
9852	BT Hospital Prep Program Fund 0424	547,068	544,811	593,058	590,801	549,177	546,920
9895	Lead Paint Settlement Trust - Fund 0379	—	—	9,500	9,500	—	—



Behavioral Health Services Department

CC	Cost Center Name	2016 Actual		2017 Approved		2018 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9827	Drunk Driver Prevention Fees Restricted - F0201	\$ 113,396	\$ 100,000	\$ 113,396	\$ 100,000	\$ 113,396	\$ 100,000
9828	Alcohol AB541 Restricted Fund 0221	160,135	158,346	160,135	158,346	160,135	158,346
9829	Statham AB2086 Restricted Fund 0222	207,010	200,000	207,010	200,000	207,010	200,000
9836	Drug Abuse Restricted Fund 0212	150,842	122,600	150,842	122,600	150,842	122,600
9837	Alcohol Abuse Education & Prev R Fund 0219	191,597	189,500	191,597	189,500	191,597	189,500
9839	MH Donation Restricted Fund 0357	12,000	12,000	12,000	12,000	12,000	12,000
9840	DADS Donation Restricted Fund 0359	14,171	13,059	14,171	13,059	14,171	13,059
9846	MHSA CSS Other Services Fund 0446	43,569,719	42,031,604	43,866,636	42,328,521	44,985,853	43,447,738
9847	MHSA Prevention Restricted Fund 0447	27,863,552	27,863,552	27,863,552	27,863,552	27,863,552	27,863,552
9849	MH Svcs Act Capital & IT Restricted Fund 0449	8,187,782	10,087,782	8,187,782	10,087,782	6,983,083	9,064,396
9850	MS Svcs Act Ed & Training Restricted Fund 0445	4,262,369	4,262,369	4,262,369	4,262,369	4,262,369	4,262,369
9865	MHSA Innovation Fund 0453	6,131,160	6,131,160	6,131,160	6,131,160	6,131,160	6,131,160
9871	Mental Health-PSR -F0429	53,652,270	53,652,270	55,353,803	53,652,270	58,043,467	58,043,467
9874	Health & Human Services-DAD F0439	48,159,657	51,113,980	48,159,657	51,113,980	48,159,657	86,060,110
9880	Investment In MH Wellness Program- Fund 0376	4,699,948	4,699,948	4,699,948	4,699,948	—	—

Emergency Medical Services

CC	Cost Center Name	2016 Actual		2017 Approved		2018 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9854	EMS Fines & Penalties -F0363	\$ 3,284,000	\$ 66,000	\$ 3,854,750	\$ 66,000	\$ 2,388,875	\$ 66,000



Internal Service Fund (ISF) Overview

Purpose of ISF Funds: When several County departments require the same type of support services, such as printing or information services, it is often advantageous to establish a department, or index code, to provide such service. The accounting for this index is maintained through a special internal service fund (ISF). As contrasted with decentralized procurement, this centralization affords an opportunity for efficiency and economy. Some of the advantages are as follows:

- Accurate and lower costs;
- Assurance of proper maintenance and use of equipment;
- Accurate charging of equipment costs against the activities where it is used;
- Economies through quantity buying;
- Prevention of excessive inventory.

Special Features: The unique feature of an ISF is that its operation is financed by charges made for the services it provides to other departments. Therefore, it must account accurately for all of the costs associated with providing the services. To achieve this goal, the methods of commercial accounting are employed. Ideally, the annual revenue of an ISF should equal its expenses. If there is an excess or deficit, rates would be adjusted in the following year to keep the fund at an appropriate operating level.

- Results of operation are analyzed in a combined profit and loss statement, called an operating plan, as contrasted with separate revenue and expenditure statements used in governmental fund accounting.
- There are two primary differences between the accounting for a Fund and an ISF:
 - The ISF charges depreciation as an expense in order to reflect in the cost of operations the annual wear and tear on equipment. Only the annual amount of depreciation (same fraction of the total price of the fixed assets) is included in the rate charged to the users.
 - The ISF uses the full accrual method of accounting i.e., costs are charged in the period in which resources are used and the revenues are

recognized when they are earned, regardless of when the cash is paid or received. The general fund is on modified accrual basis, accruing only selected costs and revenues.

The Operating Plan: An ISF submits an operating plan which represents the revenues and expenses expected during the budget year. The operating plan reflects the needs of the buying department and the efficiency of the ISF operations. The appropriate level of expenditures and revenues in each ISF is therefore a function of these factors. Operating Plans for each County ISF follow this overview.

Budget Approval And Control Of Internal Service Funds

Departmental Demand for Services: The ISF provides its services on the basis of what the departments are able to buy. Therefore, cutting back on ISF expenditures is inappropriate if the departments have a need for those services and have funds available to pay for them.

The Efficiency of ISF Operations: The ISF is responsible for providing the level of service demanded in an efficient and effective manner to reduce the costs to the users. In addition, the price for the services charged by an ISF should convey information to the buyers that helps them to determine how to economize on their consumption of that service.

- The budget of an ISF is presented as an operating plan in the format of a profit and loss statement.
- According to the *State Standards and Procedures Manual for Counties*, "Control of ISF is not to be primarily managerial.....If the demand for services falls below that anticipated in the operating plan, expenses should be scaled down accordingly. An increase in the operating level requires authorization by Supervisor."



Fleet Management Internal Services (Fund 0070 & 0073)

	Actual FY 15-16	Actual FY 16-17	Approved FY 17-18
A. Operating Revenues:			
Charges for services	20,338,739	24,164,954	24,564,421
B. Operating Expenses:			
Salaries and benefits	6,512,012	6,717,969	6,970,522
Services and supplies	8,334,531	8,278,289	11,385,027
General and administrative	1,459,588	2,924,329	1,817,491
Professional services			
Depreciation and amortization	3,845,670	4,624,799	4,738,816
Lease and rentals	16,771	11,376	30,500
Insurance claims and premiums			
C. Total operating expenses	20,168,572	22,556,761	24,942,356
D. Operating Incomes (Loss) (A-C)	170,167	1,608,193	(377,935)
E. Nonoperating revenues (expenses):			
Interest and investment income	66,378	124,413	69,000
Interest expense			
Gain/loss on disposal of capital assets	454,857	356,292	400,000
Other	3,740,659	2,151,126	1,070,000
F. Total non-operating revenues (expenses)	4,261,893	2,631,831	1,539,000
G. Change in net assets/ retained earnings (D+F)	4,432,060	4,240,024	1,161,065
H. Net assets/ retained earnings, beginning of year	18,686,682	23,118,742	27,358,766
I. Net assets/ retained earnings, end of year	23,118,742	27,358,766	28,519,831
J. Retained Earnings:			
Invested in capital assets, net of related debt	15,412,926	15,211,405	16,124,090
Unrestricted cash (includes "Other Inventory")	7,705,816	12,147,361	12,395,741
K. Total Retained Earnings	23,118,742	27,358,766	28,519,831

a. Actual FY 15-16 is based on FY 15-16 financial statements

b. Actual FY 16-17 is based on SAP report dated 8/22/17

d. Net fund transfers are included in Non-operating revenue (expenses)-Other

e. FY 17-18 Approved budget for Reserve is included in Services and Supplies.



Information Services Internal Service (Fund 0074)

	Actual FY 15-16	Actual FY 16-17	Approved FY 17-18
A. Operating revenues:			
Charges for services	62,952,200	78,046,928	89,184,224
B. Operating Expenses:			
Salaries and benefits	41,050,970	47,661,135	60,083,217
Services and supplies	18,530,289	19,888,727	22,266,968
General and administrative	1,825,685	2,610,809	4,848,658
Professional services	2,777,564	3,214,119	1,602,008
Depreciation and amortization	597,135	659,182	898,402
Lease and rentals	14,372	32,802	11,921
Insurance claims and premiums	0	0	0
C. Total operating expenses	64,796,014	74,066,773	89,711,174
D. Operating Income (Loss) (A - C)	(1,843,814)	3,980,155	(526,950)
E. Nonoperating revenues (expenses):			
Interest and Investment Income	106,137	150,956	65,546
Interest Expense	0	0	0
Sale of Capital Assets	0	0	0
Gain/(loss)on disposal of capital assets	0	48,617	0
Other - Operating Transfers In /(Operating Transfers Out)	(455,215)	441,958	0
F. Total non-operating revenues (expenses)	(349,078)	641,532	65,546
G. Change in net assets / Retained Earnings (D + F)	(2,192,892)	4,621,686	(461,404)
H. Net assets / Retained earnings, beginning of year	9,281,450	7,088,554	11,710,241
I. Net assets / Retained earnings, end of year (G + H)	7,088,558	11,710,241	11,248,837
J. Retained Earnings:			
Invested in Capital Assets, net of related debt	1,665,669	2,976,711	2,678,392
Unrestricted Cash (includes "Other Inventory")	5,422,889	8,733,530	8,570,444
K. Total Retained Earnings	7,088,558	11,710,241	11,248,837

a. Actual FY 15-16 is based on FY 15-16 Financial Statements

b. Actual FY 16-17 is based on SAP report dated 7/28/17



Printing Services Internal Service (Fund 0077)

	Actual FY 15-16	Actual FY 16-17	Approved FY 17-18
A. Operating revenues:			
Charges for services	1,995,269	2,048,616	2,406,286
B. Operating Expenses:			
Salaries and benefits	1,119,557	1,031,250	1,082,440
Services and supplies	837,759	735,526	777,851
General and administrative	356,791	319,798	495,256
Professional services	32	50	0
Depreciation and amortization	23,201	30,653	131,070
Lease and rentals		0	
Insurance claims and premiums		0	
C. Total operating expenses	2,337,340	2,117,276	2,486,617
D. Operating Income (Loss) (A - C)	(342,071)	(68,660)	(80,331)
E. Nonoperating revenues (expenses):			
Interest and Investment Income	4,527	3,641	4,346
Interest Expense	0	0	0
Sale of Capital Assets	0	0	0
Gain/(loss)on disposal of capital assets		0	0
Other incomes/expenses - net	3,124	(8,518)	
Other - Operating Transfers In /(Operating Transfers Out)	4,481	589,275	0
F. Total non-operating revenues (expenses)	12,132	584,398	4,346
G. Change in net assets / Retained Earnings (D + F)	(329,939)	515,739	(75,985)
H. Net assets / Retained earnings, beginning of year	897,760	567,820	1,083,558
I. Net assets / Retained earnings, end of year (G + H)	567,821	1,083,558	1,007,573
J. Retained Earnings:			
Invested in Capital Assets, net of related debt	64,214	98,990	591,048
Unrestricted Cash (includes "Other Inventory") 1	503,607	984,568	416,526
K. Total Retained Earnings	567,821	1,083,558	1,007,573

a. Actual FY 15-16 is based on FY 15-16 Financial Statements

b. Actual FY 16-17 is based on SAP report dated 7/27/2017

c. Adopted Budget FY 17-18 is based on PBF report & SAP report



Liability Property Insurance (Fund 0075)

	Actual FY 15-16	Actual FY 16-17	Approved FY 17-18
A. Operating revenues:			
Charges for services	27,748,103	28,737,894	42,999,294
B. Operating Expenses:			
Salaries and benefits	1,223,623	1,278,792	830,587
Services and supplies	441,544	607,240	578,590
General and administrative	468,290	280,636	312,918
Professional services	1,455,439	1,660,312	1,589,549
Depreciation and amortization	1,466	0	0
Lease and rentals	3,022	4,579	7,800
Insurance claims and premiums	30,625,711	30,113,046	32,211,722
C. Total operating expenses	34,219,095	33,944,605	35,531,166
D. Operating Income (Loss) (A - C)	(6,470,992)	(5,206,711)	7,468,128
E. Nonoperating revenues (expenses):			
Interest and Investment Income	577,998	148,436	658,224
Interest Expense	0	0	0
Gain/loss on disposal of capital assets	(27,848)	3,145	0
Other	4,945	13,630	466
F. Total non-operating revenues (expenses)	555,095	165,211	658,690
G. Change in net assets / Retained Earnings (D - F)	(5,915,897)	(5,041,500)	8,126,818
H. Net assets / Retained earnings, beginning of year	6,170,163	254,266	(4,787,234)
I. Net assets / Retained earnings, end of year (G + H)	254,266	(4,787,234)	3,339,584
J. Retained Earnings:			
Invested in Capital Assets, net of related debt	0	0	0
Unrestricted Cash (includes "Other Inventory")	254,266	(4,787,234)	3,339,584
K. Total Retained Earnings	254,266	(4,787,234)	3,339,584

- a. FY 16-17 and FY 17-18 Charges for services includes overhead reimbursement from prior year of \$1,953,820 and \$283,836, respectively.
b. FY 16-17 and FY 17-18 amounts do not include year-end actuarial adjustments.



Unemployment Insurance Internal Services (Fund 0076)

	Actual FY 15-16	Actual FY 16-17	Approved FY 17-18
A. Operating revenues:			
Charges for services	\$1,161,452	\$2,256,348	\$726,071
B. Operating Expenses:			
Salaries and benefits	0	0	0
Services and supplies	0	0	0
General and administrative	21,760	39,157	174,563
Professional services	89,675	109,436	14,500
Depreciation and amortization	0	0	
Lease and rentals	0	0	
Insurance claims and premiums	1,650,760	1,331,841	1,400,000
C. Total operating expenses	\$1,762,195	\$1,480,435	\$1,589,063
D. Operating Income (Loss) (A - C)	\$(600,743)	\$775,914	\$(862,992)
E. Nonoperating revenues (expenses):			
Interest and Investment Income	10,574	17,202	15,085
Interest Expense	0	0	0
Gain/loss on disposal of capital assets	0	0	0
Other	425	469	466
F. Total non-operating revenues (expenses)	\$10,999	\$17,672	\$15,551
G. Change in net assets / Retained Earnings (D - F)	\$(589,744)	\$793,585	\$(847,441)
H. Net assets / Retained earnings, beginning of year	\$429,938	\$(159,806)	\$633,779
I. Net assets / Retained earnings, end of year (G + H)	\$(159,806)	\$633,779	\$(213,662)
J. Retained Earnings:			
Invested in Capital Assets, net of related debt			
Unrestricted Cash (includes "Other Inventory")	\$(159,806)	\$633,779	\$(213,662)
K. Total Retained Earnings	\$(159,806)	\$633,779	\$(213,662)



Workers Compensation Internal Services (Fund 0078)

	Actual FY 15-16	Actual FY 16-17	Approved FY 17-18
A. Operating revenues:			
Charges for services	54,615,426	55,852,290	48,726,604
B. Operating Expenses:			
Salaries and benefits	4,525,506	4,493,037	4,785,583
Services and supplies	5,058,586	7,010,749	7,725,922
General and administrative	957,483	527,482	488,562
Professional services	0	0	0
Depreciation and amortization	0	0	0
Lease and rentals	0	0	0
Insurance claims and premiums	33,906,975	34,393,424	34,564,424
C. Total operating expenses	44,448,550	46,424,692	47,564,491
D. Operating Income (Loss) (A - C)	10,166,876	9,427,598	1,162,113
E. Nonoperating revenues (expenses):			
Interest and Investment Income	900,780	790,000	1,050,000
Interest Expense			
Gain/loss on disposal of capital assets			
Other	63,908	34,013,597	32,265
F. Total non-operating revenues (expenses)	964,688	34,803,597	1,082,265
G. Change in net assets / Retained Earnings (D - F)	11,131,564	44,231,195	2,244,378
H. Net assets / Retained earnings, beginning of year	(34,459,450)	(23,327,886)	20,903,309
I. Net assets / Retained earnings, end of year (G + H)	(23,327,886)	20,903,309	23,147,687
J. Retained Earnings:			
Invested in Capital Assets, net of related debt			
Unrestricted Cash (includes "Other Inventory")	(23,327,886)	20,903,309	23,147,687
K. Total Retained Earnings	(23,327,886)	20,903,309	23,147,687

a. FY 16-17 Charges for services includes \$428K for overhead reimbursement from prior years.

b. FY 16-17 includes \$34 million transfer to eliminate unfunded liability claims.



Basic Life Insurance Internal Services (Fund 0280)

	Actual FY 15-16	Actual FY 16-17	Approved FY 17-18
A. Operating revenues:			
Charges for services	\$572,113	\$341,978	\$395,016
B. Operating Expenses:			
Salaries and benefits	0	0	0
Services and supplies	136,221	0	0
General and administrative	97,343	123,448	155,377
Professional services	0	0	0
Depreciation and amortization	0	0	0
Lease and rentals	0	0	0
Insurance claims and premiums	600,000	82,572	1,000,000
C. Total operating expenses	\$833,564	\$206,020	\$1,155,377
D. Operating Income (Loss) (A - C)	\$(261,451)	\$135,958	\$(760,361)
E. Nonoperating revenues (expenses):			
Interest and Investment Income	23,685	35,902	38,762
Interest Expense	0	(540)	(2,090)
Gain/loss on disposal of capital assets			
Other			
F. Total non-operating revenues (expenses)	\$23,685	\$35,362	\$36,672
G. Change in net assets / Retained Earnings (D - F)	\$(237,766)	\$171,319	\$(723,689)
H. Net assets / Retained earnings, beginning of year	\$3,160,192	\$2,922,426	\$3,093,745
I. Net assets / Retained earnings, end of year (G + H)	\$2,922,426	\$3,093,745	\$2,370,056
J. Retained Earnings:			
Invested in Capital Assets, net of related debt			
Unrestricted Cash (includes "Other Inventory")	\$2,922,426	\$3,093,745	\$2,370,056
K. Total Retained Earnings	\$2,922,426	\$3,093,745	\$2,370,056



Delta Dental Services Plan Internal Services (Fund 0282)

	Actual FY 15-16	Actual FY 16-17	Approved FY 17-18
A. Operating revenues:			
Charges for services	\$21,280,268	\$25,130,031	\$25,366,995
B. Operating Expenses:			
Salaries and benefits	0	0	0
Services and supplies	1,113,779	1,192,191	1,200,000
General and administrative	95,237	147,521	176,690
Professional services	0	0	0
Depreciation and amortization	0	0	0
Lease and rentals	0	0	0
Insurance claims and premiums	20,295,880	20,399,555	23,994,066
C. Total operating expenses	\$21,504,896	\$21,739,266	\$25,370,756
D. Operating Income (Loss) (A - C)	\$(224,628)	\$3,390,764	\$(3,761)
E. Nonoperating revenues (expenses):			
Interest and Investment Income	\$17,916	\$47,878	\$27,064
Interest Expense	0	0	0
Gain/loss on disposal of capital assets	0	0	0
Other	0	0	0
F. Total non-operating revenues (expenses)	\$17,916	\$47,878	\$27,064
G. Change in net assets / Retained Earnings (D - F)	\$(206,712)	\$3,438,643	\$23,303
H. Net assets / Retained earnings, beginning of year	\$860,251	\$653,539	\$4,092,182
I. Net assets / Retained earnings, end of year (G + H)	\$653,539	\$4,092,182	\$4,115,485
J. Retained Earnings:			
Invested in Capital Assets, net of related debt			
Unrestricted Cash (includes "Other Inventory")	\$653,539	\$4,092,182	\$4,115,485
K. Total Retained Earnings	\$653,539	\$4,092,182	\$4,115,485



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 2017 - 2018 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 17-18 Budget Requests Submitted to County Executive											
Staff Analysis of Budget											
FY 17-18 Recommended Budget Prepared											
FY 17-18 Recommended Budget Released to Public											
FY 17-18 Budget Workshop, May 15-17, 2017											
Santa Clara County Board of Supervisors' Budget Hearing and Adoption, June 12-16, 2017											
Implementation of FY 17-18 Budget becomes Effective July 1, 2017											
FY 17-18 Adopted Budget Prepared for Release in July - August 2017											

A budget is a planning document; it is created to provide agreement over how funds will be spent in support of mandated and desired programs. Counties are required by State law to balance revenues and expenditures each year. The balanced budget takes place with the adoption each June of a budget for the subsequent fiscal year. Fiscal Year 2017 - 2018 runs from July 1, 2017 to June 30, 2018. The Board of Supervisors may modify the budget year-round.

The budget process is divided into four phases, which delineate specific activities:

- Current Modified Budget (CMB)
- Current Level Budget (CLB)
- Recommended Budget (REC)
- Adopted Budget (APP)

In each Budget Unit Section is a report called "**Major Changes to the Budget.**" Below are paragraphs describing where you can find information related to the stages of the budget.

Current Modified Budget (CMB)

The CMB phase provides a process by which 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 2018"

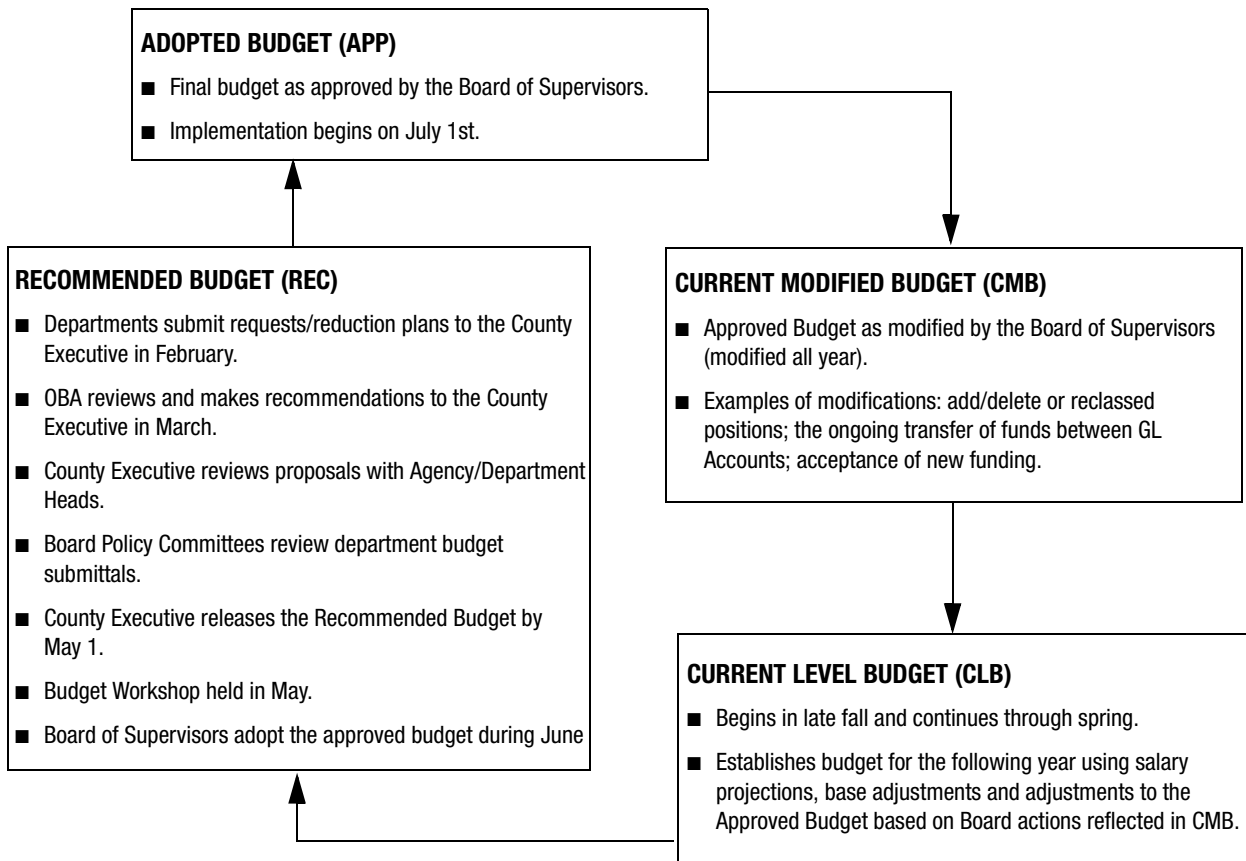
The *total* budget in each cost center recommended for FY 17-18 is at the bottom of each of the cost center tables.

Adopted Budget

The Board, through its committees and in public session, will review the County Executive's recommendations, making revisions as it sees fit. An inventory of modifications, sponsored by the five Board Committees or by individual Board members, is developed in May and early June for review and consideration during the budget hearings. At the conclusion of the public budget hearings in June, the Board will adopt an Approved Budget which sets the funding levels for County departments for the following year. These approved budget amounts are published in a separate document: the Adopted Budget.

The figure on the next page illustrates the relationship and overlapping nature of the budget phases.

Santa Clara County Budget Cycle



Cost Center Example

Cost Center Name and Number _____

FY 16-17 Approved positions, appropriations, and revenues for this cost center for FY 16-17. _____

Adjustments to this cost center, approved by the Board of Supervisors during FY 16-17. _____

Salary and benefit changes required to maintain the current program services. _____

IntraCounty adjustments required to maintain the current program services. This line reflects the fiscal impact of intracounty rate changes and the annualization of any partial year changes approved by the Board in FY 16-17. _____

All other adjustments required to maintain the current program services. Typical changes include: removal of one-time appropriations granted by the Board in FY 16-17, annualization of partial year changes approved by the Board in FY 16-17, and adjustments to revenues to reflect FY 17-18 factors. _____

Reflects the total positions, appropriations, and revenues necessary to maintain the FY 16-17 level of service in FY 17-18. _____

County Executive recommended changes to the current level of service for FY 17-18. _____

Title of Fund for which appropriations and revenues are being described. _____

Positions, Appropriations, and Revenues – Starting with increases or decreases during FY 16-17, and, recommended increases or decreases for FY 17-18.

Cost Center Name and Fund Number — Cost Center Number Major Changes to the Budget		Positions	Appropriations	Revenues
Fund Number and Name				
Current Level Budget				
FY 2017 Approved Budget	6.0	1,800,000	1,200,000	
Board Approved Adjustments During FY 2017	-	40,000	-	
Cost to Maintain Current Program Services				
Salary and Benefit Adjustments	-1.0	(35,000)	-	
IntraCounty Adjustments	-	4,000	-	
Other Adjustments	-	(1,000)	-	
Subtotal (Current Level Budget)	5.0	1,808,000	1,200,000	
Recommended Changes for FY 2018				
IntraCounty Adjustments	-	900	-	
Decision Packages				
One-line description of recommendation	-	20,000	-	
Information Technology				
Capital				
Subtotal (Recommended Changes)	-	20,900	-	
Recommended Budget	5.0	1,828,900	1,200,000	

Subtotal of all changes recommended by the County Executive for FY 17-18.

Total positions, appropriations, and revenues necessary to fund the recommended level of service for this cost center in FY 17-18. If no further action is taken by the Board of Supervisors at the Budget Hearing, this line becomes the Adopted Budget for FY 17-18.



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.

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).

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.

Unallocated Revenues

Revenues which are for general purposes. Also known as discretionary, unrestricted, or local-purpose revenues.

Position Detail by Cost Center

Finance and Government

Agency Name	Budget Unit Number and Name	Cost Center Number and Name	FY 2017 Positions		FY 2018	Amount
			Approved	Adjusted	Final	Change
			from 2017			
			Approved			
Job Class Code and Title						

Legislative And Executive

0101 Supervisorial District #1

1101	Supervisorial Dist #1 Fund 0001					
	A01	Supervisor	1.0	1.0	1.0	0.0
	W52	Board Aide-U	9.0	9.0	9.0	0.0
Total - Supervisorial District #1			10.0	10.0	10.0	0.0

0102 Supervisorial District #2

1102	Supervisorial Dist #2 Fund 0001					
	A01	Supervisor	1.0	1.0	1.0	0.0
	W52	Board Aide-U	9.0	9.0	9.0	0.0
Total - Supervisorial District #2			10.0	10.0	10.0	0.0

0103 Supervisorial District #3

1103	Supervisorial Dist #3 Fund 0001					
	A01	Supervisor	1.0	1.0	1.0	0.0
	W52	Board Aide-U	9.0	9.0	9.0	0.0
Total - Supervisorial District #3			10.0	10.0	10.0	0.0

0104 Supervisorial District #4

1104	Supervisorial Dist #4 Fund 0001					
	A01	Supervisor	1.0	1.0	1.0	0.0
	W52	Board Aide-U	9.0	9.0	9.0	0.0
Total - Supervisorial District #4			10.0	10.0	10.0	0.0

0105 Supervisorial District #5

1105	Supervisorial Dist #5 Fund 0001					
	A01	Supervisor	1.0	1.0	1.0	0.0
	W52	Board Aide-U	8.0	10.0	10.0	2.0
Total - Supervisorial District #5			9.0	11.0	11.0	2.0

0106 Clerk-Board of Supervisors

1106	Clerk Of The Board Fund 0001					
	A05	Clerk of Board of Supv-U	1.0	1.0	1.0	0.0
	B1P	Mgmt Analyst	0.0	0.0	1.0	1.0
	B1R	Assoc Mgmt Analyst B	1.0	0.0	0.0	-1.0
	B1T	Assoc Mgmt Analyst A	0.0	1.0	1.0	1.0
	B2P	Admin Support Officer li	1.0	1.0	1.0	0.0
	B48	Division Mgr-Clk Of The Board	2.0	2.0	2.0	0.0
	B53	Business Mgr-Clk Of The Board	1.0	1.0	1.0	0.0



Finance and Government (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2017 Positions		FY 2018	Amount
								Approved	Adjusted	Final	Change
											from 2017
											Approved
		B77	Accountant III					1.0	1.0	1.0	0.0
		D09	Office Specialist III					1.0	2.0	2.0	1.0
		D54	Board Clerk II					5.0	5.0	6.0	1.0
		D55	Board Clerk I					10.0	10.0	10.0	0.0
		D71	Assistant Clerk of the Board-U					1.0	1.0	1.0	0.0
		E87	Sr Account Clerk					1.0	1.0	1.0	0.0
		J82	Board Records Assistant II					2.0	2.0	2.0	0.0
		J83	Board Records Assistant I					1.0	1.0	1.0	0.0
		J84	Records Mgr-Clk of the Board					1.0	1.0	1.0	0.0
		W51	Confidential Secretary - U					1.0	1.0	1.0	0.0
		W52	Board Aide-U					1.0	1.0	1.0	0.0
		X12	Office Specialist III-ACE					2.0	1.0	1.0	-1.0
1173	SB 813 Admin Fund 0001										
		D09	Office Specialist III					2.0	2.0	2.0	0.0
		D54	Board Clerk II					0.0	1.0	1.0	1.0
		D55	Board Clerk I					2.0	1.0	1.0	-1.0
Total - Clerk-Board of Supervisors								37.0	37.0	39.0	2.0

0107 County Executive

010717	County Executive Administration -Fund 0001										
		A02	County Executive-U					1.0	1.0	1.0	0.0
		A10	Deputy County Executive					6.0	6.0	6.0	0.0
		A1C	Chief Operating Officer					1.0	0.0	0.0	-1.0
		A2L	Public Communication Director					1.0	1.0	1.0	0.0
		A2U	Dir, Offc of Contracting Mgmt					0.0	1.0	1.0	1.0
		A3H	Chief Procurement Officer					0.0	1.0	1.0	1.0
		A5W	Chief Privacy Officer					0.0	1.0	1.0	1.0
		A7C	Chief Operating Officer - U					0.0	1.0	1.0	1.0
		A9D	Special Asst to County Executive					1.0	1.0	1.0	0.0
		B1H	Mgmt Anal Prog Mgr III					2.0	3.0	3.0	1.0
		B1N	Sr Mgmt Analyst					2.0	2.0	3.0	1.0
		B1P	Mgmt Analyst					5.0	2.0	2.0	-3.0
		B1R	Assoc Mgmt Analyst B					1.0	3.0	3.0	2.0
		B2J	Admin Services Mgr II					0.0	1.0	1.0	1.0
		B2K	Admin Serv Mgr III					1.0	1.0	1.0	0.0
		B2N	Admin Support Officer III					0.0	0.0	1.0	1.0
		B2P	Admin Support Officer II					1.0	1.0	1.0	0.0
		B3N	Program Mgr II					5.0	4.0	5.0	0.0
		B3P	Program Mgr I					1.0	1.0	1.0	0.0
		B5A	Asset & Econ Dev Director					1.0	1.0	1.0	0.0
		B73	Mgr Integrated Pest Mgmt					1.0	1.0	1.0	0.0
		B76	Sr Accountant					1.0	2.0	2.0	1.0
		B77	Accountant III					2.0	3.0	3.0	1.0
		B78	Accountant II					1.0	1.0	1.0	0.0
		B80	Accountant Auditor Appraiser					0.0	1.0	1.0	1.0



Finance and Government (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		FY 2017 Positions		FY 2018	Amount
						Approved	Adjusted	Final	Change
		Job Class Code and Title							from 2017
									Approved
		B96	Dept Fiscal Officer	1.0	0.0			0.0	-1.0
		B9G	Sr Departmental Fiscal Officer	0.0	1.0			1.0	1.0
		C08	Sr Executive Assistant	5.0	6.0			6.0	1.0
		C60	Admin Assistant	1.0	1.0			1.0	0.0
		C6A	Prin Budgt & Publ Pol Ana-U	3.0	0.0			0.0	-3.0
		C6C	Pr Cty Contract Policy Analyst	0.0	5.0			5.0	5.0
		C98	Public Communication Spec	2.0	2.0			2.0	0.0
		D09	Office Specialist III	2.0	3.0			3.0	1.0
		D96	Accountant Assistant	2.0	0.0			0.0	-2.0
		D97	Account Clerk II	0.0	1.0			1.0	1.0
		E23	Public/Risk Communication Offc	2.0	2.0			2.0	0.0
		J45	Graphic Designer II	1.0	1.0			1.0	0.0
		N08	Asset Development Manager	1.0	1.0			1.0	0.0
		Q07	Program Mgr II-U	0.0	2.0			2.0	2.0
		Q19	Legislative Representative-U	1.0	1.0			1.0	0.0
		W1W	Mgmt Aide-U	0.0	1.0			1.0	1.0
		W44	Secretary to County Exec-U	1.0	1.0			1.0	0.0
		W45	Secretary Chief Op Officer	1.0	1.0			1.0	0.0
		X12	Office Specialist III-ACE	1.0	1.0			1.0	0.0
		X19	Admin Assistant-ACE	1.0	1.0			1.0	0.0
1126	Equal Opportunity - Fund 0001								
		A47	Dir Equal Oppty & Employee Dev	1.0	1.0			1.0	0.0
		B24	Equal Opportunity Assistant	1.0	1.0			1.0	0.0
		B25	Equal Opportunity Supervisor	0.0	1.0			1.0	1.0
		B32	Coord Of Programs For Disabled	1.0	1.0			1.0	0.0
		B3N	Program Mgr II	0.0	0.0			1.0	1.0
		B3P	Program Mgr I	0.0	0.0			1.0	1.0
		C11	Equal Opportunity Officer	6.0	6.0			10.0	4.0
		C29	Exec Assistant I	1.0	0.0			0.0	-1.0
		X12	Office Specialist III-ACE	0.0	0.0			1.0	1.0
		X17	Exec Assistant I-ACE	0.0	1.0			1.0	1.0
1131	Office Of Women's Policy Fund 0001								
		A2H	Mgr Office Women's Advocacy	1.0	1.0			1.0	0.0
		B1P	Mgmt Analyst	2.0	2.0			2.0	0.0
		B3P	Program Mgr I	1.0	1.0			1.0	0.0
		W1N	Sr Mgmt Analyst-U	1.0	1.0			1.0	0.0
1144	Employee Wellness Fund 0001								
		B5X	Health Care Program Analyst II	0.0	0.0			1.0	1.0
		C82	Sr Health Care Program Mgr	0.0	0.0			1.0	1.0
		J26	Health Education Specialist	0.0	0.0			3.0	3.0
		J45	Graphic Designer II	0.0	0.0			1.0	1.0
1163	Learning & Employee Development - Fund 0001								
		B1P	Mgmt Analyst	1.0	1.0			1.0	0.0
		B23	Sr Training & Staff Developmnt	3.0	3.0			3.0	0.0
		B2E	Training & Staff Dev Spec	1.0	1.0			1.0	0.0



Finance and Government (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2017 Positions		FY 2018	Amount
								Approved	Adjusted	Final	Change
											from 2017
											Approved
		B2F	Assoc Trng & Staff Dev Spec II	0.0	1.0	1.0	1.0				
		B2X	Assoc Trng & Staff Dev Spec I	2.0	1.0	1.0	-1.0				
		B3P	Program Mgr I	0.0	0.0	1.0	1.0				
		B7K	Mgr Training And Staff Dev	1.0	1.0	1.0	0.0				
		D09	Office Specialist III	2.0	2.0	2.0	0.0				
		W1P	Mgmt Analyst-U	1.0	0.0	0.0	-1.0				
		W1W	Mgmt Aide-U	0.0	1.0	1.0	1.0				
		X09	Sr Office Specialist	1.0	1.0	1.0	0.0				
1220	Budget And Analysis Fund 0001										
		A2B	County Budget Director	1.0	1.0	1.0	0.0				
		C63	Prin Budgt & Public Policy Ana	5.0	6.0	6.0	1.0				
		C64	Budget & Public Policy Analyst	9.0	8.0	8.0	-1.0				
		C8D	Prinpl Fin and Economic Analyst	0.0	1.0	2.0	2.0				
		C92	Budget Operations Manager	1.0	1.0	1.0	0.0				
1219	Cultural Competency-Children's Svc-Fund 0001										
		A5D	Dir, Ofc of Cult Comp for Children	1.0	1.0	1.0	0.0				
		B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0				
		B1P	Mgmt Analyst	1.0	1.0	2.0	1.0				
		C60	Admin Assistant	0.0	0.0	1.0	1.0				
		E07	Community Worker	0.0	0.0	1.0	1.0				
		J45	Graphic Designer II	0.0	0.0	1.0	1.0				
		P7E	Sr Research & Evaluation Specialist	0.0	0.0	1.0	1.0				
1330	Veterans' Services - Fund 0001										
		B1P	Mgmt Analyst	0.0	0.0	1.0	1.0				
		D09	Office Specialist III	1.0	1.0	1.0	0.0				
		D1H	Dir, Office of Veterans' Affrs	1.0	1.0	1.0	0.0				
		D51	Office Specialist I	0.0	0.0	2.0	2.0				
		X71	Veteran Services Rep II	4.0	4.0	7.0	3.0				
		X72	Veteran Services Rep I	1.0	1.0	1.0	0.0				
1331	The Office of LGBTQ Affairs - Fund 0001										
		B1P	Mgmt Analyst	1.0	1.0	1.0	0.0				
		B3P	Program Mgr I	0.0	0.0	1.0	1.0				
		C98	Public Communication Spec	1.0	1.0	1.0	0.0				
		K4C	Mgr, Office of LGBTQ Affairs	1.0	1.0	1.0	0.0				
2530	Office Of Emergency Svcs Fund 0001										
		B06	Sr Emergency Planning Coord	2.0	2.0	2.0	0.0				
		B10	Emergency Planning Coord	1.0	1.0	1.0	0.0				
		B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0				
		B1P	Mgmt Analyst	2.0	1.0	1.0	-1.0				
		B1T	Assoc Mgmt Analyst A	0.0	1.0	1.0	1.0				
		B3N	Program Mgr II	1.0	1.0	1.0	0.0				
		B78	Accountant II	0.0	1.0	1.0	1.0				
		C29	Exec Assistant I	1.0	1.0	1.0	0.0				
		D9C	Accountant Assistant-ACE	1.0	0.0	0.0	-1.0				
		E23	Public/Risk Communication Offc	1.0	1.0	1.0	0.0				



Finance and Government (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2017 Positions		FY 2018	Amount
								Approved	Adjusted	Final	Change
											from 2017
											Approved
2532	Office of Sustainability - Fund 0001		A5T	Dir, Office of Sustainability		0.0	1.0	1.0	1.0		
			B1N	Sr Mgmt Analyst		2.0	2.0	2.0	2.0		0.0
			B1P	Mgmt Analyst		2.0	2.0	2.0	2.0		0.0
			K4A	Mgr, Office of Sustainability		1.0	1.0	1.0	1.0		0.0
2533	Immigrant Relation&Integration Svc-Fund 0001		B14	Human Relations Coord III		1.0	0.0	0.0	0.0		-1.0
			C60	Admin Assistant		0.0	1.0	1.0	1.0		1.0
			C98	Public Communication Spec		0.0	0.0	1.0	1.0		1.0
			H95	Immigrant Services Coor		1.0	2.0	2.0	2.0		1.0
			K4B	Manager, Office of IM Relation		1.0	1.0	1.0	1.0		0.0
			W1T	Assoc Mgmt Analyst A -U		1.0	1.0	1.0	1.0		0.0
2535	AB109-Resource Services - Fund 0001		A9J	Dir, Office of Reentry Svs		0.0	1.0	1.0	1.0		1.0
			B1N	Sr Mgmt Analyst		2.0	2.0	2.0	2.0		0.0
			B1P	Mgmt Analyst		3.0	2.0	2.0	2.0		-1.0
			B1T	Assoc Mgmt Analyst A		0.0	1.0	1.0	1.0		1.0
			B3N	Program Mgr II		2.0	1.0	1.0	1.0		-1.0
			B3P	Program Mgr I		0.0	1.0	1.0	1.0		1.0
			C98	Public Communication Spec		1.0	1.0	1.0	1.0		0.0
			D09	Office Specialist III		1.0	1.0	1.0	1.0		0.0
			D1J	Director of Reentry Services		1.0	1.0	1.0	1.0		0.0
			D49	Office Specialist II		1.0	1.0	1.0	1.0		0.0
			M20	Facilities Maintenance Rep		1.0	1.0	1.0	1.0		0.0
2536	Reentry-Resource Services- Fund 0001		B1P	Mgmt Analyst		0.5	0.5	0.5	0.5		0.0
			B3N	Program Mgr II		1.0	1.0	1.0	1.0		0.0
5700	Human Relations Fund 0001		B14	Human Relations Coord III		5.0	6.0	7.5	7.5		2.5
			B16	Human Relations Coord II		1.0	0.0	0.0	0.0		-1.0
			B17	Human Relations Mgr		1.0	1.0	1.0	1.0		0.0
			B1P	Mgmt Analyst		1.0	1.0	1.0	1.0		0.0
			B3N	Program Mgr II		1.0	0.0	0.0	0.0		-1.0
			B4P	Ombudsperson Prg Coordinator		1.0	1.0	1.0	1.0		0.0
			X19	Admin Assistant-ACE		1.0	1.0	1.0	1.0		0.0
Total - County Executive						158.5	174.5	207.0	207.0		48.5
0108	Risk Management										
1143	Occupatnl Safety&Enviromtl Compl. -Fund 0001		V46	Environmental HI Sfty Comp Spc		1.0	1.0	1.0	1.0		0.0
			V5G	Environmental Hlth Safety Anal		1.0	1.0	1.0	1.0		0.0
			X19	Admin Assistant-ACE		1.0	1.0	1.0	1.0		0.0
			X4A	Principal Sfty & En Compl Spec		2.0	2.0	2.0	2.0		0.0
			X88	Occ Sfty Envir Compl Mgr		1.0	1.0	1.0	1.0		0.0
1147	Workers' Compensation-Fund 0078										



Finance and Government (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2017 Positions		FY 2018	Amount
								Approved	Adjusted	Final	Change
											from 2017
											Approved
		B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0				
		B3P	Program Mgr I	1.0	1.0	1.0	0.0				
		H11	Workers Comp Program Mgr	3.0	3.0	3.0	0.0				
		V01	Workers' Compensation Director	1.0	1.0	1.0	0.0				
		V91	Workers Comp Claims Adj III	14.0	14.0	14.0	0.0				
		V93	Workers Comp Claims Adj II	1.0	1.0	1.0	0.0				
		V95	Claims Technician	7.0	7.0	7.0	0.0				
		X12	Office Specialist III-ACE	5.0	5.0	5.0	0.0				
		X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0				
1149	Risk Mgt Admin Fund 0001										
		A1N	Dir Risk Management	0.0	0.0	1.0	1.0				
		B2Z	Admin Support Officer III-ACE	0.0	0.0	1.0	1.0				
		B7A	Accountant III-ACE	0.0	0.0	2.0	2.0				
		D9C	Accountant Assistant-ACE	0.0	0.0	1.0	1.0				
2310	Liability/Property Insur. Claims - Fund 0075										
		B1T	Assoc Mgmt Analyst A	1.0	1.0	1.0	0.0				
		B33	Claims Mgr	1.0	0.0	0.0	-1.0				
		B49	Insurance Technical Manager	1.0	1.0	1.0	0.0				
		B93	Liability Claims Adjuster III	3.0	2.0	2.0	-1.0				
		B94	Liability Claims Adjuster II	1.0	0.0	0.0	-1.0				
		C60	Admin Assistant	1.0	0.0	0.0	-1.0				
		D09	Office Specialist III	1.0	0.0	0.0	-1.0				
		V72	Sr Loss Prevention Spec	1.0	1.0	1.0	0.0				
		X12	Office Specialist III-ACE	0.0	1.0	1.0	1.0				
Total - Risk Management				50.0	46.0	51.0	1.0				
0113	Local Agency Formation Comm-LAFCO										
1114	Local Agency Formation Comm Fund 0019										
		D4F	LAFCO Analyst	1.0	2.0	2.0	1.0				
		D5F	LAFCO Office Specialist	1.0	1.0	1.0	0.0				
		D6F	LAFCO Executive Officer	1.0	1.0	1.0	0.0				
Total - Local Agency Formation Comm-LAFCO				3.0	4.0	4.0	1.0				
0168	Office of Supportive Housing										
1421	Non-MHSA Housing Support - Fund 0001										
		A2J	Director of Homeless Systems	1.0	1.0	1.0	0.0				
		A2K	Homeless And Hsing Concerns Co	2.0	2.0	2.0	0.0				
		A44	Dir Office Of Supportive Housing	1.0	1.0	1.0	0.0				
		A6A	Sr Financial Analyst	1.0	1.0	1.0	0.0				
		B1J	Mgmt Anal Prog Mgr II	1.0	1.0	1.0	0.0				
		B1N	Sr Mgmt Analyst	2.0	3.0	3.0	1.0				
		B1P	Mgmt Analyst	1.0	0.0	0.0	-1.0				
		B1R	Assoc Mgmt Analyst B	1.0	1.0	1.0	0.0				
		B2L	Admin Services Mgr I	1.0	1.0	1.0	0.0				
		B3N	Program Mgr II	1.0	1.0	1.0	0.0				



Finance and Government (Continued)

Agency Name		Budget Unit Number and Name			Cost Center Number and Name		FY 2017 Positions		FY 2018	Amount
							Approved	Adjusted	Final	Change
		Job Class Code and Title					Approved	Adjusted	Final	from 2017
										Approved
		B3P	Program Mgr I				2.0	2.0	2.0	0.0
		C60	Admin Assistant				1.0	1.0	1.0	0.0
		P67	Rehabilitation Counselor				1.0	0.0	0.0	-1.0
1170	OAH Admin Fund 0001									
		B1H	Mgmt Anal Prog Mgr III				0.0	0.0	1.0	1.0
		B1N	Sr Mgmt Analyst				2.0	2.0	5.0	3.0
		B3N	Program Mgr II				1.0	1.0	3.0	2.0
		B3P	Program Mgr I				0.0	0.0	1.0	1.0
		B77	Accountant III				1.0	1.0	1.0	0.0
		C98	Public Communication Spec				0.0	0.0	1.0	1.0
		D09	Office Specialist III				1.0	1.0	2.0	1.0
		D96	Accountant Assistant				1.0	1.0	1.0	0.0
		L76	Principal Planner				0.0	0.0	1.0	1.0
		L88	Housing Rehabilitation Spec				1.0	1.0	1.0	0.0
		X09	Sr Office Specialist				0.0	0.0	2.0	2.0
Total - Office of Supportive Housing							23.0	22.0	34.0	11.0
0115	Assessor									
1150	Assessor-Admin Fund 0001									
		A28	Assessor-U				1.0	1.0	1.0	0.0
		A29	Asst Assessor-U				1.0	1.0	1.0	0.0
		A42	Assessor's Off Adm Srv Mgr				1.0	1.0	1.0	0.0
		A4R	Deputy Assessor				1.0	1.0	1.0	0.0
		B1N	Sr Mgmt Analyst				1.0	1.0	1.0	0.0
		C29	Exec Assistant I				1.0	1.0	1.0	0.0
		D09	Office Specialist III				1.0	1.0	1.0	0.0
		D98	Account Clerk I				1.0	1.0	1.0	0.0
		E87	Sr Account Clerk				1.0	1.0	1.0	0.0
		W51	Confidential Secretary - U				1.0	1.0	1.0	0.0
1151	Assessor-Standards Fund 0001									
		C42	Chief Assessment Standards Sv				1.0	1.0	1.0	0.0
		C80	Supv Appraisal Data Coord				1.0	1.0	1.0	0.0
		D82	Appraisal Data Coordinator				4.0	4.0	4.0	0.0
		D83	Sr Assessment Clerk				1.0	1.0	1.0	0.0
1152	Assessor-Exemptions Fund 0001									
		C61	Exemption Manager				1.0	1.0	1.0	0.0
		C62	Exemption Investigator				2.0	2.0	2.0	0.0
		D83	Sr Assessment Clerk				4.0	4.0	4.0	0.0
		D88	Assessment Clerk				1.0	1.0	1.0	0.0
1153	Assessor-Services Fund 0001									
		B1R	Assoc Mgmt Analyst B				1.0	1.0	1.0	0.0
		C4C	Assist Chief Assessmt Sse Div				1.0	1.0	1.0	0.0
		C65	Property Transfer Examiner				12.0	12.0	12.0	0.0
		D09	Office Specialist III				5.0	5.0	5.0	0.0
		D49	Office Specialist II				3.0	2.0	2.0	-1.0



Finance and Government (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2017 Positions		FY 2018	Amount
								Approved	Adjusted	Final	Change
											from 2017
											Approved
		D83	Sr Assessment Clerk	6.0	8.0	8.0	2.0				
		D86	Supv Assessment Clerk	2.0	2.0	2.0	0.0				
		D88	Assessment Clerk	4.0	2.0	2.0	-2.0				
		D92	Property & Title ID Technician	5.0	5.0	5.0	0.0				
		K40	Mapping & I. D. Supervisor	1.0	1.0	1.0	0.0				
		K41	Property Transfer Supv	1.0	1.0	1.0	0.0				
		K43	Sr Cadastral Mapping Tech	1.0	1.0	1.0	0.0				
		K46	Cadastral Mapping Tech II	4.0	1.0	1.0	-3.0				
		K49	Cadastral Mapping Tech I	0.0	1.0	1.0	1.0				
		K79	GIS Technician II	0.0	0.0	2.0	2.0				
		K80	GIS Technician I	1.0	1.0	1.0	0.0				
1154	Real Property Fund 0001										
		C44	Chief Appraiser	1.0	1.0	1.0	0.0				
		C45	Supv Appraiser	7.0	8.0	8.0	1.0				
		C46	Asst Chief Appraiser	1.0	1.0	1.0	0.0				
		C47	Sr Appraiser	36.0	35.0	35.0	-1.0				
		C50	Appraiser II	31.0	27.0	27.0	-4.0				
		C51	Appraiser I	0.0	4.0	4.0	4.0				
		C52	Appraisal Aide	4.0	4.0	4.0	0.0				
		C76	Office Mgmt Coord	1.0	1.0	1.0	0.0				
		D09	Office Specialist III	0.0	1.0	1.0	1.0				
		D49	Office Specialist II	5.0	5.0	5.0	0.0				
		D82	Appraisal Data Coordinator	1.0	1.0	1.0	0.0				
		D88	Assessment Clerk	5.0	4.0	5.0	0.0				
		T40	Appraiser III	8.0	8.0	8.0	0.0				
		X09	Sr Office Specialist	1.0	1.0	1.0	0.0				
1155	Personal Property Fund 0001										
		B79	Auditor-Appraiser	14.0	13.0	13.0	-1.0				
		B80	Accountant Auditor Appraiser	3.0	3.0	3.0	0.0				
		C52	Appraisal Aide	2.0	2.0	2.0	0.0				
		C54	Supv Auditor-Appraiser	6.0	6.0	6.0	0.0				
		C55	Chief Auditor-Appraiser	1.0	1.0	1.0	0.0				
		C56	Asst Chief Auditor Appraiser	1.0	1.0	1.0	0.0				
		C57	Sr Auditor Appraiser	22.0	23.0	23.0	1.0				
		D09	Office Specialist III	2.0	2.0	2.0	0.0				
		D34	Supv Clerk	1.0	1.0	1.0	0.0				
		D49	Office Specialist II	3.0	3.0	3.0	0.0				
		D82	Appraisal Data Coordinator	1.0	1.0	1.0	0.0				
		D88	Assessment Clerk	6.0	7.0	8.0	2.0				
		D96	Accountant Assistant	3.0	3.0	3.0	0.0				
		X09	Sr Office Specialist	1.0	1.0	1.0	0.0				
1156	Assessor-Systems Fund 0001										
		A1J	Dir Info Sys Assessor's Office	1.0	1.0	1.0	0.0				
		B1N	Sr Mgmt Analyst	3.0	2.0	2.0	-1.0				
		G07	Sr Programming Analyst	0.0	4.0	4.0	4.0				



Finance and Government (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		FY 2017 Positions		FY 2018	Amount
						Approved	Adjusted	Final	Change
		Job Class Code and Title							from 2017
						Approved	Adjusted	Final	Approved
		G11	Information Systems Mgr III	2.0	2.0	2.0	2.0	2.0	0.0
		G12	Information Systems Mgr II	1.0	1.0	1.0	1.0	1.0	0.0
		G14	Information Systems Mgr I	8.0	3.0	3.0	3.0	3.0	-5.0
		G26	Sr Systems Software Engineer	0.0	1.0	1.0	1.0	1.0	1.0
		G28	Info Systems Analyst II	0.0	1.0	1.0	1.0	1.0	1.0
		G29	Info Systems Analyst I	1.0	1.0	1.0	1.0	1.0	0.0
		G3A	Sr Info Technology Project Mgr	1.0	1.0	1.0	1.0	1.0	0.0
1157	State/Co Prop Tax Admin Prg Fund 0001								
		D49	Office Specialist II	1.0	1.0	1.0	1.0	1.0	0.0
		G05	Asst Supv Program Analyst	0.0	3.0	3.0	3.0	3.0	3.0
		G07	Sr Programming Analyst	2.0	5.0	5.0	5.0	5.0	3.0
		G11	Information Systems Mgr III	1.0	0.0	0.0	0.0	0.0	-1.0
		G12	Information Systems Mgr II	4.0	2.0	2.0	2.0	2.0	-2.0
		G14	Information Systems Mgr I	7.0	3.0	3.0	3.0	3.0	-4.0
		G49	IT Planner/Architect	0.0	1.0	1.0	1.0	1.0	1.0
		G5D	Information Tech Proj Mgr	2.0	2.0	2.0	2.0	2.0	0.0
1172	SCAPP General - Fund 0001								
		B1P	Mgmt Analyst	1.0	1.0	1.0	1.0	1.0	0.0
		C47	Sr Appraiser	6.0	6.0	6.0	6.0	6.0	0.0
		G28	Info Systems Analyst II	1.0	1.0	1.0	1.0	1.0	0.0
		G5E	Software Engineer IV	1.0	1.0	1.0	1.0	1.0	0.0
Total - Assessor						282.0	280.0	284.0	2.0
0118	Procurement								
2300	Procurement Dept Fund 0001								
		A25	Dir of Procurement	1.0	1.0	1.0	1.0	1.0	0.0
		A4W	Deputy Director of Procurement	1.0	1.0	1.0	1.0	1.0	0.0
		B1N	Sr Mgmt Analyst	2.0	2.0	2.0	2.0	2.0	0.0
		B1P	Mgmt Analyst	0.0	1.0	1.0	1.0	1.0	1.0
		B1T	Assoc Mgmt Analyst A	1.0	0.0	0.0	0.0	0.0	-1.0
		B1W	Mgmt Aide	1.0	1.0	1.0	1.0	1.0	0.0
		B2J	Admin Services Mgr II	1.0	1.0	1.0	1.0	1.0	0.0
		B3N	Program Mgr II	2.0	2.0	2.0	2.0	2.0	0.0
		C31	Buyer III	10.0	12.0	12.0	12.0	12.0	2.0
		C32	Buyer II	6.0	4.0	4.0	4.0	4.0	-2.0
		C35	Buyer Assistant	3.0	3.0	3.0	3.0	3.0	0.0
		D49	Office Specialist II	1.0	1.0	1.0	1.0	1.0	0.0
		G11	Information Systems Mgr III	1.0	1.0	1.0	1.0	1.0	0.0
		G12	Information Systems Mgr II	2.0	3.0	3.0	3.0	3.0	1.0
		G14	Information Systems Mgr I	3.0	2.0	2.0	2.0	2.0	-1.0
		G1P	Business Info Tech Consultant	0.0	1.0	1.0	1.0	1.0	1.0
		G1Q	Business IT Consultant-U	0.0	5.0	5.0	5.0	5.0	5.0
		G28	Info Systems Analyst II	1.0	1.0	1.0	1.0	1.0	0.0
		G2P	Procurement Systems Manager	1.0	1.0	1.0	1.0	1.0	0.0
		G76	Sr Warehouse Materials Handler	1.0	1.0	1.0	1.0	1.0	0.0



Finance and Government (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2017 Positions		FY 2018	Amount
								Approved	Adjusted	Final	Change
											from 2017
											Approved
				G85		Sr Business Info Tech Consult	1.0	0.0	0.0	-1.0	
				P07		Procurement Manager	8.0	8.0	8.0	0.0	
				P09		Procurement Contracts Splst	18.0	18.0	18.0	0.0	
				Q70		Sr Business IT Consultant-U	0.0	3.0	3.0	3.0	
				X15		Exec Assistant II-ACE	1.0	1.0	1.0	0.0	
Total - Procurement							66.0	74.0	74.0	8.0	

0120 County Counsel		1110 Counsel Indigent Defense Fund 0001		Job Class Code and Title		FY 2017 Positions		FY 2018	Amount	
								Final	Change	
									from 2017	
									Approved	
				A9C		Dir, Ind Def Counsel Office	1.0	1.0	1.0	0.0
				D09		Office Specialist III	1.0	1.0	1.0	0.0
				D66		Legal Secretary II	1.0	1.0	1.0	0.0
				D96		Accountant Assistant	1.0	1.0	1.0	0.0
				U27		Attorney IV-County Counsel	2.0	2.0	2.0	0.0
				V73		Sr Paralegal	0.0	1.0	1.0	1.0
				V74		Paralegal	1.0	0.0	0.0	-1.0
				1120 County Counsel Admin Fund 0001						
				A62		County Counsel-U	1.0	1.0	1.0	0.0
				A79		Asst County Counsel	3.0	4.0	4.0	1.0
				A7D		Asst County Counsel - U	0.0	1.0	1.0	1.0
				B1N		Sr Mgmt Analyst	1.0	1.0	1.0	0.0
				B1P		Mgmt Analyst	1.0	1.0	1.0	0.0
				B2K		Admin Serv Mgr III	1.0	1.0	1.0	0.0
				B2P		Admin Support Officer Ii	0.0	1.0	1.0	1.0
				B2R		Admin Support Officer I	1.0	0.0	0.0	-1.0
				B33		Claims Mgr	0.0	0.0	1.0	1.0
				B93		Liability Claims Adjuster III	0.0	0.0	2.0	2.0
				B96		Dept Fiscal Officer	1.0	1.0	1.0	0.0
				C60		Admin Assistant	0.0	0.0	1.0	1.0
				D09		Office Specialist III	1.0	1.0	1.0	0.0
				D49		Office Specialist II	1.0	1.0	1.0	0.0
				D64		Supv Legal Secretary I	2.0	2.0	2.0	0.0
				D66		Legal Secretary II	8.5	6.0	8.0	-0.5
				D70		Legal Secretary I	0.0	1.0	1.0	1.0
				D74		Legal Secretary Trainee	0.0	1.0	1.0	1.0
				D7D		Legal Secretary II-ACE	6.0	6.0	6.0	0.0
				D96		Accountant Assistant	2.0	2.0	2.0	0.0
				F14		Legal Clerk	1.0	1.0	1.0	0.0
				G12		Information Systems Mgr II	1.0	1.0	1.0	0.0
				G14		Information Systems Mgr I	1.0	1.0	1.0	0.0
				G28		Info Systems Analyst II	1.0	1.0	1.0	0.0
				G50		Info Systems Tech II	1.0	1.0	1.0	0.0
				Q82		Attorney I-County Counsel-U	2.0	2.0	2.0	0.0
				U27		Attorney IV-County Counsel	43.5	45.5	47.5	4.0
				U28		Attorney III-County Counsel	2.0	3.0	3.0	1.0



Finance and Government (Continued)

Agency Name		Budget Unit Number and Name			Cost Center Number and Name		FY 2017 Positions		FY 2018	Amount
		Job Class Code and Title		Approved	Adjusted	Final	Change	from 2017	Approved	
		U31	Attorney II-County Counsel	2.0	1.0	1.0	-1.0			
		U39	Special Asst County Counsel-U	1.0	0.0	0.0	-1.0			
		V73	Sr Paralegal	14.0	12.0	12.0	-2.0			
		V74	Paralegal	1.0	3.0	3.0	2.0			
		V82	Supv Paralegal	1.0	1.0	1.0	0.0			
		W30	Mgmt Anal Prog Mgr III-U	0.0	1.0	1.0	1.0			
		W51	Confidential Secretary - U	1.0	1.0	1.0	0.0			
1121	Julian Street Office Fund 0001									
		D09	Office Specialist III	5.0	5.0	5.0	0.0			
		D49	Office Specialist II	1.0	1.0	1.0	0.0			
		D66	Legal Secretary II	8.0	7.0	7.0	-1.0			
		D70	Legal Secretary I	0.0	1.0	1.0	1.0			
		D74	Legal Secretary Trainee	1.0	1.0	1.0	0.0			
		U27	Attorney IV-County Counsel	17.0	19.0	19.0	2.0			
		U28	Attorney III-County Counsel	1.0	2.0	2.0	1.0			
		U31	Attorney II-County Counsel	2.0	0.0	0.0	-2.0			
		V73	Sr Paralegal	11.0	11.0	11.0	0.0			
		V82	Supv Paralegal	2.0	2.0	2.0	0.0			
Total - County Counsel				157.0	161.5	169.5	12.5			

0140 Registrar of Voters

5600	Registrar Of Voters Fund 0001								
		A20	Registrar Of Voters	1.0	1.0	1.0	0.0		
		A21	Asst Registrar Of Voters	2.0	2.0	2.0	0.0		
		B1N	Sr Mgmt Analyst	1.0	0.0	0.0	-1.0		
		B1P	Mgmt Analyst	0.0	1.0	1.0	1.0		
		B1R	Assoc Mgmt Analyst B	2.0	2.0	2.0	0.0		
		B23	Sr Training & Staff Developmnt	1.0	1.0	1.0	0.0		
		B2L	Admin Services Mgr I	0.0	0.0	1.0	1.0		
		B2P	Admin Support Officer Ii	1.0	1.0	1.0	0.0		
		B77	Accountant III	1.0	1.0	1.0	0.0		
		B78	Accountant II	1.0	1.0	1.0	0.0		
		B96	Dept Fiscal Officer	1.0	1.0	1.0	0.0		
		C29	Exec Assistant I	1.0	1.0	1.0	0.0		
		C98	Public Communication Spec	1.0	1.0	2.0	1.0		
		D09	Office Specialist III	3.0	3.0	8.5	5.5		
		D96	Accountant Assistant	1.0	1.0	1.5	0.5		
		G63	Election Process Supv II	3.0	3.0	4.0	1.0		
		G71	Precinct Planning Specialist	1.0	1.0	2.0	1.0		
		G77	Warehouse Materials Handler	0.0	0.0	3.5	3.5		
		G7D	Election Systems Technician II	3.0	1.0	1.0	-2.0		
		G7E	Election Systems Technician I	0.0	2.0	2.0	2.0		
		G86	Election Services Coord	1.0	1.0	1.0	0.0		
		G90	Election Division Coord	8.0	8.0	8.0	0.0		
		G97	Election Specialist	20.0	20.0	22.0	2.0		



Finance and Government (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2017 Positions		FY 2018	Amount
								Approved	Adjusted	Final	Change
											from 2017
											Approved
						K80	GIS Technician I	0.0	0.0	0.5	0.5
						X09	Sr Office Specialist	4.0	4.0	4.0	0.0
						X15	Exec Assistant II-ACE	1.0	1.0	1.0	0.0
	5615		Electronic Voting Sys Fund 0001								
						G63	Election Process Supv II	0.0	0.0	1.0	1.0
						G7D	Election Systems Technician II	2.0	1.0	1.0	-1.0
						G7E	Election Systems Technician I	1.0	2.0	2.0	1.0
						G97	Election Specialist	3.0	3.0	3.0	0.0
Total - Registrar of Voters								64.0	64.0	81.0	17.0
0145	Information Services										
	014501		Information Services Fund 0001								
						B2M	Sr Data Base Administrator	1.0	0.0	0.0	-1.0
						G26	Sr Systems Software Engineer	1.0	0.0	0.0	-1.0
						G3A	Sr Info Technology Project Mgr	1.0	0.0	0.0	-1.0
						G5F	Software Engineer III	1.0	0.0	0.0	-1.0
						G85	Sr Business Info Tech Consult	1.0	0.0	0.0	-1.0
						Q70	Sr Business IT Consultant-U	0.0	4.0	4.0	4.0
						W1R	Assoc Mgmt Analyst B-U	0.0	1.0	1.0	1.0
	014502		Messenger Driver - Records Ret Fund 0001								
						E28	Messenger Driver	3.0	3.0	3.0	0.0
						E30	Mail Room Supervisor	1.0	1.0	1.0	0.0
						G81	Storekeeper	1.0	1.0	1.0	0.0
	014574		Information Services Fund 0074								
						A1F	Chief Information Officer	1.0	1.0	1.0	0.0
						A3G	Dir Public Sfty & Justice Info Sys	1.0	1.0	1.0	0.0
						A3J	Chief Info Security Officer	1.0	1.0	1.0	0.0
						A3U	Deputy Chief Information Officer	0.0	1.0	1.0	1.0
						A3V	Chief Data Officer	0.0	1.0	1.0	1.0
						A5S	Chief Enterprise Architect	0.0	1.0	1.0	1.0
						A6A	Sr Financial Analyst	1.0	1.0	1.0	0.0
						A6B	Financial Analyst II	1.0	1.0	1.0	0.0
						A6E	Director of IT Operations	1.0	1.0	1.0	0.0
						A6H	Deputy Dir, Tech Finan and Bus Ops	1.0	1.0	1.0	0.0
						B1J	Mgmt Anal Prog Mgr II	2.0	2.0	2.0	0.0
						B1N	Sr Mgmt Analyst	3.0	3.0	4.0	1.0
						B1P	Mgmt Analyst	1.0	1.0	2.0	1.0
						B1R	Assoc Mgmt Analyst B	4.0	4.0	4.0	0.0
						B1T	Assoc Mgmt Analyst A	0.0	0.0	2.0	2.0
						B1W	Mgmt Aide	1.0	2.0	2.0	1.0
						B2M	Sr Data Base Administrator	7.0	3.0	3.0	-4.0
						B2N	Admin Support Officer III	1.0	1.0	1.0	0.0
						B2P	Admin Support Officer II	1.0	1.0	1.0	0.0
						B2S	Data Base Admin Mgr	1.0	1.0	1.0	0.0
						B2U	Data Base Administrator	0.0	3.0	4.0	4.0



Finance and Government (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2017 Positions		FY 2018	Amount
								Approved	Adjusted	Final	Change
											from 2017
											Approved
		B3N	Program Mgr II					1.0	1.0	1.0	0.0
		B3U	Data Base Administrator-U					5.0	1.0	1.0	-4.0
		B76	Sr Accountant					1.0	1.0	1.0	0.0
		B77	Accountant III					2.0	1.0	2.0	0.0
		B78	Accountant II					0.0	1.0	1.0	1.0
		B80	Accountant Auditor Appraiser					2.0	2.0	2.0	0.0
		B96	Dept Fiscal Officer					1.0	1.0	1.0	0.0
		D09	Office Specialist III					2.0	1.0	1.0	-1.0
		D61	Sr DP Equipment Operator					1.0	0.0	0.0	-1.0
		D96	Accountant Assistant					2.0	3.0	3.0	1.0
		E20	Telecommunications Srv Spc					2.0	2.0	2.0	0.0
		E27	Telecommunications Ops Mgr					1.0	1.0	1.0	0.0
		F68	Enterprise ITPS Manager					3.0	3.0	3.0	0.0
		G02	Asst Tech Planning & Ctl Mgr					1.0	1.0	1.0	0.0
		G04	Systems & Program Mgr					2.0	2.0	2.0	0.0
		G05	Asst Supv Program Analyst					6.0	6.0	6.0	0.0
		G07	Sr Programming Analyst					12.0	12.0	12.0	0.0
		G0A	Enterprise Content Manager					1.0	1.0	1.0	0.0
		G11	Information Systems Mgr III					2.0	3.0	3.0	1.0
		G12	Information Systems Mgr II					6.0	6.0	6.0	0.0
		G14	Information Systems Mgr I					3.0	6.0	6.0	3.0
		G1P	Business Info Tech Consultant					6.0	8.0	8.0	2.0
		G1Q	Business IT Consultant-U					1.0	0.0	0.0	-1.0
		G20	Asst DP Operations Mgr					1.0	1.0	1.0	0.0
		G24	Computer Operations Shift Supv					3.0	3.0	3.0	0.0
		G26	Sr Systems Software Engineer					16.0	15.0	18.0	2.0
		G28	Info Systems Analyst II					18.0	14.0	14.0	-4.0
		G29	Info Systems Analyst I					3.0	8.0	8.0	5.0
		G2C	Sr Systems Software Engineer-U					1.0	2.0	2.0	1.0
		G31	Network Designer					1.0	1.0	1.0	0.0
		G38	Info Systems Tech III					2.0	2.0	2.0	0.0
		G3A	Sr Info Technology Project Mgr					5.0	12.0	13.0	8.0
		G3C	Sr Info Technology Proj Mgr-U					1.0	1.0	1.0	0.0
		G3D	Info Security Risk Analyst					3.0	3.0	3.0	0.0
		G3L	Quality Assurance Engineer					1.0	1.0	1.0	0.0
		G44	County Networks Manager					1.0	1.0	1.0	0.0
		G45	Sr Network Engineer					2.0	2.0	2.0	0.0
		G46	Network Engineer					6.0	6.0	6.0	0.0
		G49	IT Planner/Architect					12.0	12.0	12.0	0.0
		G4E	Information Security Engineer					4.0	4.0	4.0	0.0
		G4M	Web Technician					2.0	4.0	4.0	2.0
		G4N	Web Designer					4.0	4.0	5.0	1.0
		G4R	IT Change and Release Manager					1.0	0.0	0.0	-1.0
		G50	Info Systems Tech II					8.0	12.0	12.0	4.0
		G5D	Information Tech Proj Mgr					1.0	3.0	3.0	2.0



Finance and Government (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2017 Positions		FY 2018	Amount
								Approved	Adjusted	Final	Change
											from 2017
											Approved
		G5E	Software Engineer IV	15.0	15.0	15.0	0.0				
		G5F	Software Engineer III	32.0	23.0	24.0	-8.0				
		G5G	Software Engineer II	0.0	4.0	4.0	4.0				
		G5H	Software Engineer I	1.0	3.0	3.0	2.0				
		G5J	Information Tech Proj Mgr-U	2.0	0.0	0.0	-2.0				
		G5M	Software Engineer II-U	2.0	0.0	0.0	-2.0				
		G5N	Software Engineer I-U	1.0	0.0	0.0	-1.0				
		G60	Network Engineer Associate	1.0	0.0	0.0	-1.0				
		G6T	Systems Software Engineer II	5.0	8.0	8.0	3.0				
		G6U	Systems Software Engineer II-U	2.0	0.0	0.0	-2.0				
		G75	Asst IT Customer Services Mgr	2.0	2.0	2.0	0.0				
		G7F	Application Joint Appl Dev Spc	2.0	2.0	2.0	0.0				
		G85	Sr Business Info Tech Consult	25.0	19.0	20.0	-5.0				
		G89	Call Center Coordinator	1.0	1.0	1.0	0.0				
		G8E	County IT Proj Portfolio Mgr	1.0	1.0	1.0	0.0				
		K16	Telecommunications Engineer	1.0	1.0	1.0	0.0				
		K18	Sr Telecommunications Tech	1.0	1.0	1.0	0.0				
		K35	Local Area Network Analyst II	5.0	5.0	5.0	0.0				
		K3A	Local Area Ntwk Analyst II-U	1.0	0.0	0.0	-1.0				
		K63	Geographic Info Systems Mgr	1.0	1.0	1.0	0.0				
		K79	GIS Technician II	1.0	1.0	1.0	0.0				
		K7C	GIS Analyst Supervisor	1.0	1.0	1.0	0.0				
		K7G	GIS Analyst	4.0	4.0	4.0	0.0				
		L35	Telecommunications Technician	7.0	7.0	7.0	0.0				
		Q2G	Information Systems Mgr III-U	1.0	0.0	0.0	-1.0				
		Q4M	Web Technician-U	5.0	5.0	5.0	0.0				
		Q70	Sr Business IT Consultant-U	3.0	5.0	5.0	2.0				
		Q9I	Sr Programming Analyst - U	0.0	1.0	1.0	1.0				
		U02	Info Systems Tech II-U	1.0	2.0	2.0	1.0				
		U03	Info Systems Tech I-U	0.0	1.0	1.0	1.0				
		V65	SSA Applctn Dec Supp Mgr	1.0	1.0	1.0	0.0				
		W1N	Sr Mgmt Analyst-U	2.0	2.0	2.0	0.0				
		W1R	Assoc Mgmt Analyst B-U	2.0	2.0	2.0	0.0				
		W20	SSA Info Technology Spec	1.0	1.0	1.0	0.0				
		W23	Info Systems Analyst II-U	2.0	1.0	1.0	-1.0				
		W24	Info Systems Analyst I-U	4.0	0.0	0.0	-4.0				
		X15	Exec Assistant II-ACE	1.0	1.0	1.0	0.0				
014577	Printing Operations Fund 0077										
		B2P	Admin Support Officer Ii	1.0	1.0	1.0	0.0				
		D09	Office Specialist III	1.0	1.0	1.0	0.0				
		F26	Print-On-Demand Operator	2.0	2.0	2.0	0.0				
		F78	Printing Supervisor	1.0	1.0	1.0	0.0				
		F80	Offset Press Operator II	2.0	2.0	2.0	0.0				
		F82	Production Graphics Tech	1.0	1.0	1.0	0.0				
		F85	Offset Press Operator III	1.0	1.0	1.0	0.0				



Finance and Government (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2017 Positions	FY 2018	Amount	
								Approved	Final	Change	
								Adjusted		from 2017	
										Approved	
Total - Information Services								343.0	345.0	358.0	15.0
0190	Communications Department										
2550	Communications Dispatching/Admin Fund 0001										
	A40	County Communications Dir	1.0	1.0	1.0	0.0					
	A4T	County Communications Dep Dir.	1.0	1.0	1.0	0.0					
	B1N	Sr Mgmt Analyst	1.0	1.0	2.0	1.0					
	B2J	Admin Services Mgr II	1.0	1.0	1.0	0.0					
	B36	County Communications Ast Dir	1.0	1.0	1.0	0.0					
	B76	Sr Accountant	1.0	1.0	1.0	0.0					
	B78	Accountant II	0.0	0.0	1.0	1.0					
	C60	Admin Assistant	1.0	1.0	1.0	0.0					
	D09	Office Specialist III	1.0	1.0	2.0	1.0					
	G87	Chief Communications Disp	2.0	2.0	2.0	0.0					
	G91	Supv Communications Dispatcher	8.0	8.0	8.0	0.0					
	G92	Sr Communications Dispatcher	10.0	8.0	8.0	-2.0					
	G93	Communications Dispatcher II	25.0	19.0	19.0	-6.0					
	G94	Communications Dispatcher I	9.0	15.0	23.0	14.0					
	G9A	Communications Dispatcher III	50.0	50.0	50.0	0.0					
	X12	Office Specialist III-ACE	0.0	0.0	1.0	1.0					
	X15	Exec Assistant II-ACE	0.0	1.0	1.0	1.0					
	X17	Exec Assistant I-ACE	1.0	0.0	0.0	-1.0					
019002	Communications Tech Svcs Div Fund 0001										
	B2P	Admin Support Officer Ii	1.0	1.0	1.0	0.0					
	C60	Admin Assistant	0.0	0.0	1.0	1.0					
	D97	Account Clerk II	1.0	1.0	1.0	0.0					
	G38	Info Systems Tech III	1.0	1.0	1.0	0.0					
	G46	Network Engineer	0.0	0.0	1.0	1.0					
	K02	Communications Engineering Mgr	1.0	2.0	2.0	1.0					
	K05	Communications Engineer	2.0	1.0	1.0	-1.0					
	K20	Sr Communication Systems Tech	1.0	1.0	2.0	1.0					
	L36	Associate Comm Systems Tech	1.0	1.0	1.0	0.0					
	L37	Communications Systems Tech	4.0	4.0	8.0	4.0					
	X09	Sr Office Specialist	1.0	1.0	1.0	0.0					
Total - Communications Department								126.0	124.0	143.0	17.0
0263	Facilities Department										
2309	FAC Utilities Fund 0001										
	B1W	Mgmt Aide	1.0	1.0	1.0	0.0					
	L47	Utility Program Analyst	1.0	1.0	1.0	0.0					
	L48	Utilities Engineer/Program Mgr	1.0	1.0	1.0	0.0					
026301	Facilities Admin Fund 0001										
	A53	Director, Facilities And Fleet	1.0	1.0	1.0	0.0					
	A6C	Financial Analyst I	1.0	1.0	1.0	0.0					
	B1N	Sr Mgmt Analyst	1.0	2.0	2.0	1.0					



Finance and Government (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2017 Positions		FY 2018	Amount
								Approved	Adjusted	Final	Change
											from 2017
											Approved
		B1P	Mgmt Analyst	2.0	1.0	1.0	-1.0				
		B1R	Assoc Mgmt Analyst B	1.0	1.0	1.0	0.0				
		B2J	Admin Services Mgr II	1.0	1.0	1.0	0.0				
		B2N	Admin Support Officer III	1.0	1.0	1.0	0.0				
		B76	Sr Accountant	2.0	2.0	2.0	0.0				
		B77	Accountant III	0.0	0.0	1.0	1.0				
		B78	Accountant II	1.0	1.0	1.0	0.0				
		B80	Accountant Auditor Appraiser	1.0	1.0	1.0	0.0				
		B96	Dept Fiscal Officer	1.0	1.0	1.0	0.0				
		C29	Exec Assistant I	0.0	0.0	1.0	1.0				
		D09	Office Specialist III	1.0	1.0	1.0	0.0				
		D94	Supv Account Clerk II	1.0	1.0	1.0	0.0				
		D96	Accountant Assistant	3.0	3.0	3.0	0.0				
		D97	Account Clerk II	8.0	8.0	8.0	0.0				
		L49	Climate Change/Sustain Prg Mgr	1.0	1.0	1.0	0.0				
		M37	Dep Dir, Fac And Fleet Dept	1.0	1.0	1.0	0.0				
		X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0				
		X4A	Principal Sfty & En Compl Spec	1.0	1.0	1.0	0.0				
		Y5B	Chief of Facilities Plng Svcs	0.0	1.0	1.0	1.0				
026302	Capital Programs Division										
		B1P	Mgmt Analyst	0.0	0.0	1.0	1.0				
		B2P	Admin Support Officer II	1.0	1.0	1.0	0.0				
		C12	Dep Dir FAF, Capitol Programs	2.0	2.0	2.0	0.0				
		C29	Exec Assistant I	0.0	0.0	1.0	1.0				
		D09	Office Specialist III	0.0	0.0	1.0	1.0				
		L21	Chief of Construction Srv	1.0	1.0	3.0	2.0				
		L22	Chief of Design Services	1.0	1.0	1.0	0.0				
		L67	Capital Projects Mgr III	10.0	12.0	12.0	2.0				
		L68	Capital Projects Mgr II	3.0	0.0	0.0	-3.0				
		L69	Capital Projects Mgr I	0.0	1.0	1.0	1.0				
		L6B	Capital Projects Mgr III - U	1.0	0.0	0.0	-1.0				
		L6C	Capital Projects Mgr II - U	1.0	0.0	0.0	-1.0				
026303	Property Management Fund 0001										
		B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0				
		B3P	Program Mgr I	0.0	0.0	1.0	1.0				
		C72	Sr Real Estate Agent	2.0	2.0	2.0	0.0				
		C73	Assoc Real Estate Agent	2.0	1.0	1.0	-1.0				
		C74	Asst Real Estate Agent	0.0	1.0	1.0	1.0				
		L34	Sr Facilities Engineer	1.0	1.0	1.0	0.0				
		L84	Associate Planner	0.0	0.0	1.0	1.0				
		L85	Assistant Planner	0.0	0.0	1.0	1.0				
026304	Building Operations-Fund 0001										
		B13	Custodial Services Manager	1.0	1.0	1.0	0.0				
		B1P	Mgmt Analyst	0.0	2.0	2.0	2.0				
		B1R	Assoc Mgmt Analyst B	1.0	1.0	1.0	0.0				



Finance and Government (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		FY 2017 Positions		FY 2018	Amount
						Approved	Adjusted	Final	Change
		Job Class Code and Title							from 2017
						Approved	Adjusted	Final	Approved
		B2J	Admin Services Mgr II	1.0	1.0	1.0	1.0	1.0	0.0
		B5M	Maintenance Project Manager	7.0	7.0	7.0	7.0	7.0	0.0
		C29	Exec Assistant I	0.0	1.0	1.0	1.0	1.0	1.0
		D09	Office Specialist III	0.0	2.0	2.0	2.0	2.0	2.0
		G28	Info Systems Analyst II	1.0	1.0	1.0	1.0	1.0	0.0
		G38	Info Systems Tech III	1.0	1.0	1.0	1.0	1.0	0.0
		G76	Sr Warehouse Materials Handler	1.0	1.0	1.0	1.0	1.0	0.0
		H12	Janitor Supervisor	3.0	3.0	3.0	3.0	3.0	0.0
		H17	Utility Worker	8.0	8.0	8.0	8.0	8.0	0.0
		H18	Janitor	43.0	43.0	43.0	43.0	43.0	0.0
		H28	Gardener	7.0	11.0	11.0	11.0	11.0	4.0
		K94	Electronic Repair Technician	6.0	6.0	6.0	6.0	6.0	0.0
		L18	Asst Civil Engineer	1.0	0.0	0.0	0.0	0.0	-1.0
		L34	Sr Facilities Engineer	0.0	1.0	1.0	1.0	1.0	1.0
		L68	Capital Projects Mgr II	1.0	1.0	1.0	1.0	1.0	0.0
		M05	Building Operations Supv	1.0	1.0	1.0	1.0	1.0	0.0
		M10	Work Center Manager	6.0	7.0	7.0	7.0	7.0	1.0
		M22	Facilities Materials Coordinator	2.0	2.0	2.0	2.0	2.0	0.0
		M39	Dep Dir FAF, Building Ops	1.0	1.0	1.0	1.0	1.0	0.0
		M43	Project Control Specialist	0.0	5.0	5.0	5.0	5.0	5.0
		M45	Building Systems Monitor	2.0	2.0	2.0	2.0	2.0	0.0
		M47	General Maint Mechanic II	16.0	16.0	16.0	16.0	16.0	0.0
		M51	Carpenter	11.0	14.0	14.0	14.0	14.0	3.0
		M55	Sr Carpenter	0.0	1.0	1.0	1.0	1.0	1.0
		M56	General Maint Mechanic III	6.0	6.0	6.0	6.0	6.0	0.0
		M59	Electrician	13.0	13.0	13.0	13.0	13.0	0.0
		M63	Sr Electrician	0.0	1.0	1.0	1.0	1.0	1.0
		M64	Sr Painter	0.0	1.0	1.0	1.0	1.0	1.0
		M65	Elevator Mechanic	3.0	2.0	2.0	2.0	2.0	-1.0
		M67	Asst Manager Building Ops	1.0	2.0	2.0	2.0	2.0	1.0
		M68	Painter	5.0	6.0	6.0	6.0	6.0	1.0
		M71	Roofer	4.0	4.0	4.0	4.0	4.0	0.0
		M75	Plumber	12.0	12.0	12.0	12.0	12.0	0.0
		M81	HVAC/R Mechanic	17.0	16.0	16.0	16.0	16.0	-1.0
		M83	Locksmith	3.0	3.0	3.0	3.0	3.0	0.0
		M90	Sr Plumber	0.0	1.0	1.0	1.0	1.0	1.0
		M92	Sr HVAC/R Mechanic	0.0	1.0	1.0	1.0	1.0	1.0
		N06	Building Inspector	2.0	2.0	2.0	2.0	2.0	0.0
		N31	Sr Construction Inspector	1.0	1.0	1.0	1.0	1.0	0.0
Total - Facilities Department				247.0	269.0	279.0	279.0	279.0	32.0
0135	Fleet Services								
	2321	Fleet Operating Fund 0070							
		B1P	Mgmt Analyst	0.0	0.0	1.0	1.0	1.0	1.0
		B2R	Admin Support Officer I	1.0	1.0	1.0	1.0	1.0	0.0



Finance and Government (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2017 Positions		FY 2018	Amount
								Approved	Adjusted	Final	Change
											from 2017
											Approved
		D49	Office Specialist II					1.0	1.0	1.0	0.0
		D97	Account Clerk II					2.0	2.0	2.0	0.0
		M07	Fleet Mgr					1.0	1.0	1.0	0.0
		M11	Fleet Maintenance Scheduler					2.0	2.0	2.0	0.0
		M14	Fleet Services Mod Mechanic					0.0	1.0	1.0	1.0
		M17	Fleet Services Mechanic					15.0	15.0	15.0	0.0
		M18	Fleet Services Asst Mechanic					3.0	3.0	3.0	0.0
		M19	Automotive Mechanic					9.0	8.0	8.0	-1.0
		M21	Fleet Maintenance Supervisor					3.0	3.0	3.0	0.0
		M24	Automotive Attendant					5.0	5.0	5.0	0.0
		M26	Fleet Parts Coordinator					4.0	4.0	4.0	0.0
		M28	Emergency Vehicle Equip Instlr					3.0	3.0	3.0	0.0
		M2M	Fleet Operations Manager					1.0	1.0	1.0	0.0
		M2S	Fleet Logistics Supervisor					1.0	1.0	1.0	0.0
		M33	Auto Body Rpr Shop Foreperson					1.0	1.0	1.0	0.0
Total - Fleet Services								52.0	52.0	53.0	1.0

0610 County Library Headquarters

5556 Library Admin Fund 0025		Job Class Code and Title		FY 2017 Positions		FY 2018	Amount
				Approved	Adjusted	Final	Change
							from 2017
							Approved
		A1Q	Financial & Adm Serv Mgr	1.0	1.0	1.0	0.0
		A38	County Librarian	1.0	1.0	1.0	0.0
		A6K	Dir of County Lib Comm and Mkt	0.0	1.0	1.0	1.0
		B1P	Mgmt Analyst	1.0	1.0	1.0	0.0
		B2P	Admin Support Officer Ii	1.0	0.0	0.0	-1.0
		B3N	Program Mgr II	1.0	1.0	1.0	0.0
		B5M	Maintenance Project Manager	0.0	0.0	1.0	1.0
		C98	Public Communication Spec	0.5	0.5	1.5	1.0
		D5D	Human Resources Asst II	1.0	1.0	1.0	0.0
		D97	Account Clerk II	2.5	1.5	1.5	-1.0
		E28	Messenger Driver	1.0	1.0	1.0	0.0
		E39	Sr Library Clerk	0.0	1.0	2.0	2.0
		E40	Library Assistant II	2.5	3.0	4.0	1.5
		E41	Library Assistant I	1.0	0.0	0.0	-1.0
		E4H	Elec Resources Librarian I	0.0	1.0	1.0	1.0
		E4J	Elec Resources Librarian II	1.0	0.0	1.0	0.0
		E4K	Manager, Virtual Library	1.0	0.0	0.0	-1.0
		E54	Library Clerk II	1.5	1.5	1.5	0.0
		E87	Sr Account Clerk	0.0	1.0	1.0	1.0
		G77	Warehouse Materials Handler	2.0	2.0	2.0	0.0
		G80	Supv Storekeeper	1.0	1.0	1.0	0.0
		G82	Stock Clerk	1.5	1.0	1.0	-0.5
		H17	Utility Worker	0.0	0.0	1.0	1.0
		H18	Janitor	1.3	1.3	1.3	0.0
		J41	Library Services Manager	2.0	3.0	3.0	1.0
		J45	Graphic Designer II	1.0	0.0	0.0	-1.0



Finance and Government (Continued)

Agency Name		Budget Unit Number and Name			Cost Center Number and Name		FY 2017 Positions		FY 2018	Amount
		Job Class Code and Title		Approved	Adjusted	Final	Change from 2017			
						Approved				
		J46	Graphic Designer I	0.0	1.0	1.0	1.0			
		J54	Deputy County Librarian	2.0	1.0	1.0	-1.0			
		J62	Supervising Librarian	1.0	1.0	1.0	0.0			
		J63	Librarian II	2.5	1.5	1.5	-1.0			
		M47	General Maint Mechanic II	1.0	1.0	1.0	0.0			
		X15	Exec Assistant II-ACE	1.0	1.0	1.0	0.0			
5559	Cupertino Library Fund 0025	E16	Library Page	6.5	6.5	8.0	1.5			
		E39	Sr Library Clerk	2.0	2.0	2.0	0.0			
		E40	Library Assistant II	1.5	1.5	1.5	0.0			
		E54	Library Clerk II	6.0	7.0	7.5	1.5			
		E55	Library Clerk I	1.0	0.0	0.0	-1.0			
		J55	Community Librarian	1.0	1.0	1.0	0.0			
		J59	Library Circulation Supv	1.0	1.0	1.0	0.0			
		J62	Supervising Librarian	2.0	2.0	2.0	0.0			
		J63	Librarian II	11.0	11.0	11.0	0.0			
		J64	Librarian I	1.0	0.0	0.0	-1.0			
5560	Campbell Library Fund 0025	E16	Library Page	3.0	3.0	3.0	0.0			
		E39	Sr Library Clerk	1.0	1.0	1.0	0.0			
		E40	Library Assistant II	0.5	0.5	1.5	1.0			
		E54	Library Clerk II	3.0	3.0	3.0	0.0			
		E55	Library Clerk I	0.5	0.5	0.5	0.0			
		H18	Janitor	1.0	1.0	1.0	0.0			
		J55	Community Librarian	1.0	1.0	1.0	0.0			
		J59	Library Circulation Supv	1.0	1.0	1.0	0.0			
		J62	Supervising Librarian	2.0	2.0	2.0	0.0			
		J63	Librarian II	4.5	4.5	4.5	0.0			
5562	Los Altos Library Fund 0025	E16	Library Page	6.5	6.5	6.5	0.0			
		E39	Sr Library Clerk	3.0	3.0	3.0	0.0			
		E40	Library Assistant II	0.0	0.5	0.5	0.5			
		E54	Library Clerk II	5.5	6.0	6.0	0.5			
		H18	Janitor	1.5	1.5	2.5	1.0			
		J55	Community Librarian	1.0	1.0	1.0	0.0			
		J59	Library Circulation Supv	1.0	1.0	1.0	0.0			
		J62	Supervising Librarian	2.0	2.0	2.0	0.0			
		J63	Librarian II	8.0	7.5	7.5	-0.5			
		J64	Librarian I	0.0	0.5	0.5	0.5			
5567	Saratoga Comm Library Fund 0025	E16	Library Page	2.5	2.5	2.5	0.0			
		E39	Sr Library Clerk	2.0	2.0	2.0	0.0			
		E40	Library Assistant II	1.0	1.0	1.5	0.5			
		E54	Library Clerk II	3.0	2.5	2.5	-0.5			
		E55	Library Clerk I	0.0	0.5	0.5	0.5			



Finance and Government (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2017 Positions		FY 2018	Amount
								Approved	Adjusted	Final	Change
											from 2017
											Approved
		H18	Janitor					1.5	1.5	1.5	0.0
		J55	Community Librarian					1.0	1.0	1.0	0.0
		J59	Library Circulation Supv					1.0	1.0	1.0	0.0
		J62	Supervising Librarian					2.0	2.0	2.0	0.0
		J63	Librarian II					5.0	4.5	4.5	-0.5
5571	Milpitas Comm Library Fund 0025										
		E16	Library Page					4.5	4.5	5.0	0.5
		E39	Sr Library Clerk					3.0	2.0	2.0	-1.0
		E40	Library Assistant II					1.0	2.0	2.0	1.0
		E54	Library Clerk II					6.5	7.0	7.0	0.5
		E55	Library Clerk I					0.0	0.5	0.5	0.5
		H18	Janitor					2.0	2.0	2.0	0.0
		J55	Community Librarian					1.0	1.0	1.0	0.0
		J59	Library Circulation Supv					1.0	1.0	1.0	0.0
		J62	Supervising Librarian					2.0	2.0	2.0	0.0
		J63	Librarian II					7.0	7.5	8.5	1.5
5576	Morgan Hill Library Fund 0025										
		E16	Library Page					2.5	2.5	2.5	0.0
		E39	Sr Library Clerk					1.0	1.0	1.0	0.0
		E40	Library Assistant II					0.0	0.0	0.5	0.5
		E54	Library Clerk II					1.5	3.0	3.0	1.5
		E55	Library Clerk I					1.0	0.0	0.0	-1.0
		H18	Janitor					1.0	1.0	1.0	0.0
		J55	Community Librarian					1.0	1.0	1.0	0.0
		J59	Library Circulation Supv					1.0	1.0	1.0	0.0
		J62	Supervising Librarian					2.0	2.0	2.0	0.0
		J63	Librarian II					3.5	3.0	3.0	-0.5
		J64	Librarian I					0.0	0.5	0.5	0.5
5577	Gilroy Library Fund 0025										
		E16	Library Page					2.0	2.0	2.0	0.0
		E39	Sr Library Clerk					1.0	1.0	1.0	0.0
		E41	Library Assistant I					0.5	0.5	0.5	0.0
		E54	Library Clerk II					3.0	3.5	3.5	0.5
		E55	Library Clerk I					0.5	0.0	0.0	-0.5
		H18	Janitor					1.0	1.0	1.0	0.0
		J55	Community Librarian					1.0	1.0	1.0	0.0
		J59	Library Circulation Supv					1.0	1.0	1.0	0.0
		J62	Supervising Librarian					2.0	2.0	2.0	0.0
		J63	Librarian II					3.5	3.0	3.0	-0.5
		J64	Librarian I					0.0	0.5	0.5	0.5
		U98	Protective Services Officer					0.0	0.0	1.0	1.0
5585	Technical Svcs Fund 0025										
		D09	Office Specialist III					3.0	3.0	3.0	0.0
		E24	Library Technician					6.0	6.0	6.0	0.0
		E39	Sr Library Clerk					2.0	2.0	2.0	0.0



Finance and Government (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		FY 2017 Positions		FY 2018	Amount
						Approved	Adjusted	Final	Change
		Job Class Code and Title							from 2017
						Approved	Adjusted	Final	Approved
		E40	Library Assistant II	2.5	2.5	2.5	2.5	2.5	0.0
		E54	Library Clerk II	2.0	2.0	2.0	2.0	2.0	0.0
		G11	Information Systems Mgr III	1.0	1.0	1.0	1.0	1.0	0.0
		G28	Info Systems Analyst II	3.0	3.0	3.0	3.0	3.0	0.0
		G38	Info Systems Tech III	1.0	1.0	1.0	1.0	1.0	0.0
		G50	Info Systems Tech II	2.0	2.0	2.0	2.0	2.0	0.0
		J5A	Circulation Systems Supervisor	1.0	1.0	1.0	1.0	1.0	0.0
		J62	Supervising Librarian	1.0	1.0	1.0	1.0	1.0	0.0
		J63	Librarian II	2.5	3.5	4.5	4.5	4.5	2.0
		J64	Librarian I	0.0	0.5	0.5	0.5	0.5	0.5
5586	Literacy Program Fund 0025								
		J4A	Literacy Program Specialist	2.5	2.5	2.5	2.5	2.5	0.0
Total - County Library Headquarters						218.8	219.8	234.3	15.5

Employee Services Agency

0130 Employee Services Agency

1116	Human Resources -SSA - Fund 0001								
		B1C	Assoc Mgmt Analyst B-ACE	1.0	1.0	1.0	1.0	1.0	0.0
		B1E	Sr Mgmt Analyst-ACE	1.0	0.0	0.0	0.0	0.0	-1.0
		B3P	Program Mgr I	1.0	0.0	0.0	0.0	0.0	-1.0
		C11	Equal Opportunity Officer	1.0	0.0	0.0	0.0	0.0	-1.0
		D09	Office Specialist III	2.0	0.0	1.0	1.0	1.0	-1.0
		D5D	Human Resources Asst II	8.0	9.0	9.0	9.0	9.0	1.0
		D67	Human Resources Support Sup	1.0	1.0	2.0	2.0	2.0	1.0
		D6D	Human Resources Asst I	2.0	1.0	1.0	1.0	1.0	-1.0
		H14	Human Resources Manager	1.0	1.0	1.0	1.0	1.0	0.0
		H15	Sr Human Resources Analyst	1.0	1.0	1.0	1.0	1.0	0.0
		H16	Human Resources Analyst	3.0	3.0	4.0	4.0	4.0	1.0
		X12	Office Specialist III-ACE	2.0	3.0	3.0	3.0	3.0	1.0
		X19	Admin Assistant-ACE	1.0	1.0	1.0	1.0	1.0	0.0
1128	HR Department - HHS - F0001								
		B1B	Assoc Mgmt Analyst A-ACE	0.0	2.0	2.0	2.0	2.0	2.0
		B1C	Assoc Mgmt Analyst B-ACE	1.0	1.0	1.0	1.0	1.0	0.0
		C11	Equal Opportunity Officer	2.0	0.0	0.0	0.0	0.0	-2.0
		C7A	Office Mgmt Coord-ACE	1.0	1.0	1.0	1.0	1.0	0.0
		D09	Office Specialist III	1.0	1.0	2.0	2.0	2.0	1.0
		D49	Office Specialist II	3.0	3.0	3.0	3.0	3.0	0.0
		D5D	Human Resources Asst II	19.0	20.0	22.0	22.0	22.0	3.0
		D67	Human Resources Support Sup	2.0	2.0	2.0	2.0	2.0	0.0
		D6D	Human Resources Asst I	1.0	0.0	0.0	0.0	0.0	-1.0
		H14	Human Resources Manager	1.0	1.0	1.0	1.0	1.0	0.0
		H15	Sr Human Resources Analyst	2.0	2.0	2.0	2.0	2.0	0.0
		H16	Human Resources Analyst	9.0	6.0	6.0	6.0	6.0	-3.0
		S80	Admin Nurse II	1.0	1.0	1.0	1.0	1.0	0.0



Finance and Government (Continued)

Agency Name		Budget Unit Number and Name		FY 2017 Positions		FY 2018	Amount
Cost Center Number and Name		Job Class Code and Title		Approved	Adjusted	Final	Change
							from 2017
							Approved
		X19	Admin Assistant-ACE	1.0	1.0	1.0	0.0
1140	Labor Relation-Fund 0001	A37	Labor Relations Director	1.0	1.0	1.0	0.0
		B1D	Mgmt Analyst-ACE	0.0	1.0	1.0	1.0
		B1E	Sr Mgmt Analyst-ACE	1.0	0.0	0.0	-1.0
		C17	Principal Labor Relations Rep	1.0	2.0	3.0	2.0
		C18	Labor Relations Rep	9.0	8.0	12.0	3.0
		D09	Office Specialist III	0.0	0.0	1.0	1.0
		X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0
1141	Agency Administration - Fund 0001	A10	Deputy County Executive	1.0	1.0	1.0	0.0
		A1N	Dir Risk Management	1.0	0.0	0.0	-1.0
		A1Q	Financial & Adm Serv Mgr	1.0	1.0	1.0	0.0
		A6L	Dep Dir, Employee Svcs Agency	0.0	1.0	1.0	1.0
		A81	Admin Exec Recruitment Serv	1.0	1.0	1.0	0.0
		B1N	Sr Mgmt Analyst	1.0	1.0	2.0	1.0
		B2Z	Admin Support Officer III-ACE	1.0	0.0	0.0	-1.0
		B3N	Program Mgr II	0.0	1.0	1.0	1.0
		B77	Accountant III	0.0	1.0	1.0	1.0
		B7A	Accountant III-ACE	1.0	0.0	0.0	-1.0
		B7B	Accountant II-ACE	1.0	0.0	0.0	-1.0
		B7C	Sr Accountant-ACE	2.0	2.0	2.0	0.0
		B80	Accountant Auditor Appraiser	0.0	1.0	1.0	1.0
		B8A	Accountant Auditor Appr-ACE	1.0	1.0	1.0	0.0
		B9A	Dept Fiscal Officer-ACE	1.0	0.0	0.0	-1.0
		B9H	Sr Dept. Fiscal Officer-Confid Adm	0.0	1.0	1.0	1.0
		C08	Sr Executive Assistant	0.0	1.0	1.0	1.0
		D2F	Account Clerk II-ACE	1.0	1.0	1.0	0.0
		D9C	Accountant Assistant-ACE	2.0	1.0	1.0	-1.0
		H15	Sr Human Resources Analyst	0.0	1.0	1.0	1.0
		H16	Human Resources Analyst	1.0	0.0	1.0	0.0
		X15	Exec Assistant II-ACE	1.0	0.0	0.0	-1.0
		X17	Exec Assistant I-ACE	0.0	0.0	1.0	1.0
1145	Employee Benefits - Fund 0001	A99	Employee Benefits Director	1.0	1.0	1.0	0.0
		D09	Office Specialist III	1.0	0.0	0.0	-1.0
		D4D	Senior Human Resources Assistant	8.0	9.0	11.0	3.0
		D5D	Human Resources Asst II	2.0	2.0	2.0	0.0
		D67	Human Resources Support Sup	2.0	2.0	2.0	0.0
		D6D	Human Resources Asst I	1.0	0.0	0.0	-1.0
		H15	Sr Human Resources Analyst	1.0	1.0	1.0	0.0
		H16	Human Resources Analyst	2.0	2.0	3.0	1.0
		H1B	Employee Benefits Program Mgr	1.0	1.0	1.0	0.0
		X12	Office Specialist III-ACE	2.0	3.0	3.0	1.0
1148	Human Resources - Fund 0001						



Finance and Government (Continued)

Agency Name		Budget Unit Number and Name			Cost Center Number and Name		FY 2017 Positions		FY 2018	Amount
							Approved	Adjusted	Final	Change
		Job Class Code and Title								from 2017
							Approved	Adjusted	Final	Approved
		A41	Human Resources Director				1.0	1.0	1.0	0.0
		B1B	Assoc Mgmt Analyst A-ACE				1.0	1.0	1.0	0.0
		B1C	Assoc Mgmt Analyst B-ACE				3.0	1.0	1.0	-2.0
		B1D	Mgmt Analyst-ACE				2.0	6.0	6.0	4.0
		D5D	Human Resources Asst II				8.0	6.0	9.0	1.0
		D6D	Human Resources Asst I				0.0	2.0	2.0	2.0
		H14	Human Resources Manager				2.0	2.0	2.0	0.0
		H15	Sr Human Resources Analyst				4.0	5.0	5.0	1.0
		H16	Human Resources Analyst				9.0	7.0	16.0	7.0
		X17	Exec Assistant I-ACE				1.0	1.0	1.0	0.0
Total - Employee Services Agency							151.0	144.0	174.0	23.0

Finance

0110 Controller-Treasurer

2113	Controller-Treasurer Fund 0001									
	A07	Dir Finance Agency				1.0	1.0	1.0	0.0	
	A08	Controller Treasurer				1.0	1.0	1.0	0.0	
	A0A	Asst. Controller-Treasurer				1.0	1.0	1.0	0.0	
	A1G	Dir Info Systems- Tx Coll Off				1.0	1.0	1.0	0.0	
	A1Q	Financial & Adm Serv Mgr				1.0	1.0	1.0	0.0	
	A3W	Dir, Dept. of Revenue and Tax				1.0	1.0	1.0	0.0	
	A3X	Asst Dir, Dept. of Revenue and Tax				1.0	1.0	1.0	0.0	
	A6A	Sr Financial Analyst				4.0	2.0	2.0	-2.0	
	A6B	Financial Analyst II				1.0	2.0	2.0	1.0	
	A9E	County Treasury Administrator				1.0	1.0	1.0	0.0	
	B1M	Bond And Investment Analyst				1.0	1.0	1.0	0.0	
	B1N	Sr Mgmt Analyst				2.0	2.0	2.0	0.0	
	B1P	Mgmt Analyst				1.0	0.0	0.0	-1.0	
	B1R	Assoc Mgmt Analyst B				2.0	2.0	2.0	0.0	
	B1T	Assoc Mgmt Analyst A				0.0	1.0	1.0	1.0	
	B21	Supv Internal Auditor				1.0	1.0	1.0	0.0	
	B28	Internal Auditor III				1.0	2.0	2.0	1.0	
	B30	Internal Auditor II				2.0	0.0	0.0	-2.0	
	B31	Sr Internal Auditor				4.0	4.0	4.0	0.0	
	B45	Internal Auditor I				0.0	1.0	1.0	1.0	
	B4B	Internal Audit Manager				1.0	1.0	1.0	0.0	
	B55	Controller-Treasurer Div Mgr				3.0	3.0	3.0	0.0	
	B6A	Fixed Income Portfolio Manager				1.0	1.0	1.0	0.0	
	B74	Fiscal Services Mgr				1.0	0.0	0.0	-1.0	
	B76	Sr Accountant				10.0	10.0	10.0	0.0	
	B77	Accountant III				14.0	12.0	12.0	-2.0	
	B78	Accountant II				5.0	5.0	5.0	0.0	
	B80	Accountant Auditor Appraiser				5.0	9.0	9.0	4.0	
	B81	Controller-Treasurer Accounting Mgr				4.0	4.0	4.0	0.0	



Finance and Government (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2017 Positions		FY 2018	Amount
								Approved	Adjusted	Final	Change
											from 2017
											Approved
		B84	Investment Officer	1.0	1.0	1.0	0.0				
		B8D	Debt Management Officer	1.0	2.0	2.0	1.0				
		C08	Sr Executive Assistant	1.0	1.0	1.0	0.0				
		C86	Payroll Services Clerk	5.0	0.0	0.0	-5.0				
		C8B	Payroll Audit Specialist	0.0	5.0	5.0	5.0				
		D09	Office Specialist III	2.0	2.0	2.0	0.0				
		D95	Supv Account Clerk I	1.0	1.0	1.0	0.0				
		G12	Information Systems Mgr II	1.0	0.0	0.0	-1.0				
		G14	Information Systems Mgr I	0.0	1.0	1.0	1.0				
		K17	Securities Analyst	1.0	1.0	1.0	0.0				
		X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0				
2116	Accounting System & Procurement Proj Fun-Fund 0001										
		B1J	Mgmt Anal Prog Mgr II	1.0	1.0	1.0	0.0				
		B1N	Sr Mgmt Analyst	1.0	2.0	2.0	1.0				
		B1P	Mgmt Analyst	3.0	0.0	0.0	-3.0				
		B1R	Assoc Mgmt Analyst B	0.0	1.0	1.0	1.0				
		B1T	Assoc Mgmt Analyst A	0.0	1.0	1.0	1.0				
		B74	Fiscal Systems Mgr	0.0	1.0	1.0	1.0				
		B76	Sr Accountant	4.0	3.0	3.0	-1.0				
		G11	Information Systems Mgr III	3.0	3.0	3.0	0.0				
		G12	Information Systems Mgr II	5.0	1.0	1.0	-4.0				
		G14	Information Systems Mgr I	4.0	7.0	7.0	3.0				
		G28	Info Systems Analyst II	0.0	1.0	1.0	1.0				
		Q2G	Information Systems Mgr III-U	0.0	1.0	1.0	1.0				
2180	Property Tax Div & Tax Roll Contrl - Fund 0001										
		B1P	Mgmt Analyst	1.0	0.0	0.0	-1.0				
		B1R	Assoc Mgmt Analyst B	0.0	1.0	1.0	1.0				
		B77	Accountant III	0.0	1.0	1.0	1.0				
		C77	Tax Roll Mgr	1.0	1.0	1.0	0.0				
		D94	Supv Account Clerk II	1.0	0.0	0.0	-1.0				
		D95	Supv Account Clerk I	1.0	2.0	2.0	1.0				
		D97	Account Clerk II	6.0	3.0	3.0	-3.0				
		D98	Account Clerk I	2.0	4.0	4.0	2.0				
		E87	Sr Account Clerk	2.0	3.0	3.0	1.0				
Total - Controller-Treasurer								120.0	123.0	123.0	3.0
0111	Department of Tax & Collections										
2148	Revenue Fund 0001										
		A34	Dir Revenue Collections	1.0	0.0	0.0	-1.0				
		B2P	Admin Support Officer Ii	1.0	1.0	1.0	0.0				
		B3N	Program Mgr II	1.0	0.0	0.0	-1.0				
		B77	Accountant III	1.0	1.0	1.0	0.0				
		B78	Accountant II	2.0	1.0	1.0	-1.0				
		B80	Accountant Auditor Appraiser	0.0	1.0	1.0	1.0				
		B96	Dept Fiscal Officer	1.0	0.0	0.0	-1.0				



Finance and Government (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		FY 2017 Positions		FY 2018	Amount
						Approved	Adjusted	Final	Change
		Job Class Code and Title							from 2017
						Approved	Adjusted	Final	Approved
		D09	Office Specialist III	6.0	6.0	6.0	6.0	6.0	0.0
		D49	Office Specialist II	2.0	2.0	2.0	2.0	2.0	0.0
		D62	Revenue Collections Clerk	0.0	2.0	2.0	2.0	2.0	2.0
		D81	Cashier	6.0	6.0	6.0	6.0	6.0	0.0
		D94	Supv Account Clerk II	2.0	1.0	1.0	1.0	1.0	-1.0
		D95	Supv Account Clerk I	0.0	1.0	1.0	1.0	1.0	1.0
		D97	Account Clerk II	8.0	9.0	9.0	9.0	9.0	1.0
		D98	Account Clerk I	4.0	4.0	4.0	4.0	4.0	0.0
		E87	Sr Account Clerk	2.0	1.0	1.0	1.0	1.0	-1.0
		G11	Information Systems Mgr III	1.0	1.0	1.0	1.0	1.0	0.0
		G28	Info Systems Analyst II	1.0	1.0	1.0	1.0	1.0	0.0
		G38	Info Systems Tech III	1.0	1.0	1.0	1.0	1.0	0.0
		G50	Info Systems Tech II	1.0	1.0	1.0	1.0	1.0	0.0
		V32	Supv Revenue Collections Ofc	4.0	4.0	4.0	4.0	4.0	0.0
		V34	Sr Revenue Collections Officer	5.0	5.0	5.0	5.0	5.0	0.0
		V35	Revenue Collections Officer	39.0	37.0	37.0	37.0	37.0	-2.0
		X17	Exec Assistant I-ACE	1.0	1.0	1.0	1.0	1.0	0.0
2212	Tax Collector Fund 0001								
		A23	Tax Collector	1.0	0.0	0.0	0.0	0.0	-1.0
		A6J	Dept of Rev and Tax Div Mgr	0.0	3.0	3.0	3.0	3.0	3.0
		B2R	Admin Support Officer I	1.0	1.0	1.0	1.0	1.0	0.0
		B76	Sr Accountant	1.0	1.0	1.0	1.0	1.0	0.0
		B77	Accountant III	1.0	1.0	1.0	1.0	1.0	0.0
		B78	Accountant II	2.0	2.0	2.0	2.0	2.0	0.0
		B96	Dept Fiscal Officer	1.0	1.0	1.0	1.0	1.0	0.0
		C89	Tax Collection Mgr	1.0	1.0	1.0	1.0	1.0	0.0
		C90	Supv Tax Collection Clerk	1.0	1.0	1.0	1.0	1.0	0.0
		C96	Assistant Tax Collector	1.0	0.0	0.0	0.0	0.0	-1.0
		D09	Office Specialist III	8.0	8.0	8.0	8.0	8.0	0.0
		D62	Revenue Collections Clerk	0.0	1.0	1.0	1.0	1.0	1.0
		D81	Cashier	2.0	2.0	2.0	2.0	2.0	0.0
		D94	Supv Account Clerk II	3.0	3.0	3.0	3.0	3.0	0.0
		D96	Accountant Assistant	5.0	5.0	5.0	5.0	5.0	0.0
		D97	Account Clerk II	6.0	6.0	6.0	6.0	6.0	0.0
		E87	Sr Account Clerk	3.0	3.0	3.0	3.0	3.0	0.0
		G11	Information Systems Mgr III	1.0	1.0	1.0	1.0	1.0	0.0
		G12	Information Systems Mgr II	3.0	3.0	3.0	3.0	3.0	0.0
		G28	Info Systems Analyst II	1.0	1.0	1.0	1.0	1.0	0.0
		Q9F	Senior Account Clerk - U	0.0	1.0	1.0	1.0	1.0	1.0
		U02	Info Systems Tech II-U	0.0	1.0	1.0	1.0	1.0	1.0
		U91	Accountant Assistant-U	0.0	1.0	1.0	1.0	1.0	1.0
		V31	Office Specialist III-U	0.0	1.0	1.0	1.0	1.0	1.0
		V32	Supv Revenue Collections Ofc	1.0	1.0	1.0	1.0	1.0	0.0
		V34	Sr Revenue Collections Officer	4.0	3.0	3.0	3.0	3.0	-1.0
		V35	Revenue Collections Officer	4.0	4.0	4.0	4.0	4.0	0.0



Finance and Government (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2017 Positions		FY 2018	Amount
								Approved	Adjusted	Final	Change
											from 2017
											Approved
		X09	Sr Office Specialist					1.0	1.0	1.0	0.0
		X17	Exec Assistant I-ACE					1.0	1.0	1.0	0.0
2214	Tax Collection & Apportionment Sys Fund 0001										
		G11	Information Systems Mgr III					2.0	2.0	2.0	0.0
		G12	Information Systems Mgr II					1.0	1.0	2.0	1.0
		G14	Information Systems Mgr I					0.0	0.0	3.0	3.0
2215	Recovery of Aid Program-Fund 0001										
		A6A	Sr Financial Analyst					0.0	0.0	1.0	1.0
		B76	Sr Accountant					0.0	0.0	1.0	1.0
		D96	Accountant Assistant					0.0	0.0	1.0	1.0
		D97	Account Clerk II					0.0	0.0	1.0	1.0
		E50	Eligibility Examiner					0.0	0.0	1.0	1.0
		E87	Sr Account Clerk					0.0	0.0	4.0	4.0
		V32	Supv Revenue Collections Ofc					0.0	0.0	1.0	1.0
		V34	Sr Revenue Collections Officer					0.0	0.0	2.0	2.0
		V35	Revenue Collections Officer					0.0	0.0	8.0	8.0
Total - Department of Tax & Collections								146.0	148.0	172.0	26.0

0114 County Recorder

011401	County Recorder										
		A19	Asst County Clerk/ Recorder					1.0	0.0	1.0	0.0
		A69	County Clerk/Recorder					1.0	1.0	1.0	0.0
		B1N	Sr Mgmt Analyst					1.0	1.0	1.0	0.0
		B1P	Mgmt Analyst					1.0	0.0	0.0	-1.0
		B1R	Assoc Mgmt Analyst B					0.0	0.0	1.0	1.0
		B1T	Assoc Mgmt Analyst A					1.0	1.0	1.0	0.0
		B2P	Admin Support Officer Ii					1.0	1.0	1.0	0.0
		B3N	Program Mgr II					1.0	0.0	1.0	0.0
		B77	Accountant III					1.0	0.0	0.0	-1.0
		B78	Accountant II					0.0	1.0	1.0	1.0
		C43	Vital Records Supervisor II					1.0	0.0	0.0	-1.0
		C4A	Vital Records Supervisor I					1.0	0.0	0.0	-1.0
		D58	Recordable Documents Indexer					2.0	2.0	2.0	0.0
		D96	Accountant Assistant					1.0	1.0	1.0	0.0
		D97	Account Clerk II					1.0	1.0	1.0	0.0
		F10	Recording Division Supv I					1.0	1.0	1.0	0.0
		F1G	Clerk-Recorder Supervisor					2.0	4.0	4.0	2.0



Finance and Government (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		FY 2017 Positions		FY 2018	Amount
						Approved	Adjusted	Final	Change
		Job Class Code and Title							from 2017
						Approved	Adjusted		Approved
		F30	Supv Recordable Doc Tech	1.0	1.0	1.0		1.0	0.0
		F34	Recordable Document Tech	3.0	3.0	3.0		3.0	0.0
		F55	Clerk-Recorder Office Spc III	17.0	20.0	21.0		21.0	4.0
		F56	Clerk-Recorder Office Spc II	20.0	17.0	17.0		17.0	-3.0
		F57	Clerk-Recorder Office Spc I	1.0	0.0	0.0		0.0	-1.0
		G11	Information Systems Mgr III	1.0	1.0	1.0		1.0	0.0
		G12	Information Systems Mgr II	2.0	2.0	2.0		2.0	0.0
		G14	Information Systems Mgr I	1.0	1.0	1.0		1.0	0.0
		G28	Info Systems Analyst II	0.0	1.0	1.0		1.0	1.0
		G29	Info Systems Analyst I	1.0	0.0	0.0		0.0	-1.0
		W1B	Assoc Mgmt Analyst A-U-ACE	1.0	0.0	0.0		0.0	-1.0
		W1R	Assoc Mgmt Analyst B-U	1.0	1.0	1.0		1.0	0.0
		X17	Exec Assistant I-ACE	1.0	1.0	1.0		1.0	0.0
011402	County Recorder -Fund 0001								
		F14	Legal Clerk	1.0	1.0	1.0		1.0	0.0
		F1G	Clerk-Recorder Supervisor	1.0	1.0	1.0		1.0	0.0
		F55	Clerk-Recorder Office Spc III	6.0	6.0	6.0		6.0	0.0
		F56	Clerk-Recorder Office Spc II	1.0	1.0	1.0		1.0	0.0
Total - County Recorder				76.0	71.0	75.0		75.0	-1.0
Total - Finance and Government				2,369.3	2,409.8	2,605.8		2,605.8	236.5



Public Safety and Justice

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2017 Positions	FY 2018	Amount
								Approved	Final	Change
								Adjusted		from 2017
										Approved

Law And Justice Agency

0202 District Attorney Department

3820	Laboratory Of Criminalistics Fund 0001									
	B2P	Admin Support Officer Ii	1.0	1.0	1.0	0.0				
	C29	Exec Assistant I	1.0	1.0	1.0	0.0				
	F02	Property/Evidence Technician	3.0	4.0	4.0	1.0				
	G14	Information Systems Mgr I	1.0	1.0	1.0	0.0				
	G81	Storekeeper	1.0	0.0	0.0	-1.0				
	J39	Photographer	1.0	0.0	0.0	-1.0				
	V39	Supv Criminalist	6.0	6.0	6.0	0.0				
	V63	Dir of the Crime Laboratory	1.0	1.0	1.0	0.0				
	V66	Asst Crime Laboratory Dir	1.0	1.0	1.0	0.0				
	V67	Criminalist III	46.0	42.0	42.0	-4.0				
	V68	Criminalist II	1.0	2.0	2.0	1.0				
	V69	Criminalist I	0.0	2.0	7.0	7.0				
	V76	Criminal Investigator II	0.0	1.0	1.0	1.0				
3832	Administrative Svcs Fund 0001									
	A59	District Attorney-U	1.0	1.0	1.0	0.0				
	A60	Asst District Attorney	6.0	6.0	6.0	0.0				
	B1C	Assoc Mgmt Analyst B-ACE	0.0	1.0	1.0	1.0				
	B1P	Mgmt Analyst	4.0	2.0	2.0	-2.0				
	B1R	Assoc Mgmt Analyst B	1.0	1.0	1.0	0.0				
	B1T	Assoc Mgmt Analyst A	1.0	1.0	1.0	0.0				
	B2J	Admin Services Mgr II	1.0	1.0	1.0	0.0				
	B2K	Admin Serv Mgr III	1.0	1.0	1.0	0.0				
	B3N	Program Mgr II	3.0	2.0	2.0	-1.0				
	B3P	Program Mgr I	1.0	3.0	3.0	2.0				
	B76	Sr Accountant	1.0	1.0	1.0	0.0				
	B77	Accountant III	1.0	2.0	2.0	1.0				
	B78	Accountant II	2.0	2.0	2.0	0.0				
	B7Q	Public Comm Officer - DA	1.0	1.0	1.0	0.0				
	B96	Dept Fiscal Officer	1.0	1.0	1.0	0.0				
	C60	Admin Assistant	1.0	1.0	1.0	0.0				
	D05	Supv Legal Clerk	4.0	4.0	4.0	0.0				
	D09	Office Specialist III	10.0	14.0	15.0	5.0				
	D11	Transcriptionist	5.0	5.0	5.0	0.0				
	D51	Office Specialist I	1.0	1.0	1.0	0.0				
	D5D	Human Resources Asst II	2.0	1.0	1.0	-1.0				
	D64	Supv Legal Secretary I	3.0	3.0	3.0	0.0				
	D66	Legal Secretary II	21.0	21.0	21.0	0.0				
	D6D	Human Resources Asst I	0.0	1.0	1.0	1.0				
	D6G	Victim/Witness Advocate	0.0	14.0	15.0	15.0				
	D6H	Senior Victim/Witness Advocate	0.0	1.0	1.0	1.0				



Public Safety and Justice (Continued)

Agency Name		Budget Unit Number and Name			Amount Change from 2017 Approved	
Cost Center Number and Name		FY 2017 Positions		FY 2018	Amount Change from 2017 Approved	
Job Class Code and Title		Approved	Adjusted	Final	Amount Change from 2017 Approved	
	D6I Supv Victim/Witness Advocate	0.0	2.0	2.0	2.0	
	D6J Victim/Witness Claims Specialist	0.0	7.0	7.0	7.0	
	D6K Senior Victim/Witness Claims Spec	0.0	2.0	2.0	2.0	
	D6L Supv Victim/Witness Claims Spec	0.0	1.0	1.0	1.0	
	D7D Legal Secretary II-ACE	4.0	4.0	4.0	0.0	
	D97 Account Clerk II	2.0	2.0	2.0	0.0	
	E07 Community Worker	2.0	2.0	4.0	2.0	
	F02 Property/Evidence Technician	1.0	1.0	1.0	0.0	
	F07 Legal Process Officer	5.0	5.0	5.0	0.0	
	F14 Legal Clerk	43.0	44.0	44.0	1.0	
	F37 Justice System Clerk II	5.0	5.0	5.0	0.0	
	F38 Justice System Clerk I	35.0	32.0	32.0	-3.0	
	G11 Information Systems Mgr III	1.0	1.0	1.0	0.0	
	G12 Information Systems Mgr II	1.0	1.0	1.0	0.0	
	G29 Info Systems Analyst I	1.0	1.0	1.0	0.0	
	G76 Sr Warehouse Materials Handler	0.0	1.0	1.0	1.0	
	G81 Storekeeper	2.0	3.0	3.0	1.0	
	H17 Utility Worker	1.0	2.0	2.0	1.0	
	J44 Investigative Graphic/Media Sp	1.0	1.0	1.0	0.0	
	M20 Facilities Maintenance Rep	1.0	1.0	1.0	0.0	
	M3A Records Retention Driver	2.0	1.0	1.0	-1.0	
	Q38 Justice System Clerk I-U	1.0	0.0	0.0	-1.0	
	V22 Consumer Affairs Invest II	1.0	1.0	1.0	0.0	
	V23 Consumer Affairs Coord	1.0	1.0	1.0	0.0	
	W51 Confidential Secretary - U	1.0	1.0	1.0	0.0	
	X09 Sr Office Specialist	1.0	1.0	1.0	0.0	
	Z60 Asst District Attorney-U	1.0	1.0	1.0	0.0	
3833	Paralegal Services Fund 0001					
	V73 Sr Paralegal	34.0	35.0	35.0	1.0	
	V74 Paralegal	1.0	0.0	0.0	-1.0	
	V82 Supv Paralegal	1.0	1.0	2.0	1.0	
	W70 Sr Paralegal-U	1.0	0.0	0.0	-1.0	
3834	Legal Spt Svcs Fund 0001					
	V67 Criminalist III	0.0	1.0	1.0	1.0	
	V71 Chief Investigator Dist Atty	1.0	1.0	1.0	0.0	
	V75 Criminal Investigator III	8.0	6.0	6.0	-2.0	
	V76 Criminal Investigator II	75.0	77.0	77.0	2.0	
	V77 Criminal Investigator I	0.0	0.0	1.0	1.0	
	V7A Asst Chief Investigator, Da	1.0	1.0	1.0	0.0	
	V7F Forensic Accountant	2.0	2.0	2.0	0.0	
3836	Attorneys Fund 0001					
	U20 Attorney IV-District Attorney	149.0	132.0	132.0	-17.0	
	U21 Attorney III-District Attorney	22.0	25.0	25.0	3.0	
	U24 Attorney II-District Attorney	10.0	24.0	24.0	14.0	
	U25 Attorney I-District Attorney	0.0	0.0	2.0	2.0	



Public Safety and Justice (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2017 Positions		FY 2018	Amount
								Approved	Adjusted	Final	Change
											from 2017
											Approved
		W33	Attorney III-District Atty-U	1.0	0.0	0.0	-1.0				
		W34	Attorney II-District Atty-U	1.0	0.0	0.0	-1.0				
		W35	Attorney I-District Attorney-U	0.0	1.0	1.0	1.0				
3837	VW-CalEMA - F0001	D09	Office Specialist III	1.0	0.0	0.0	-1.0				
		D6G	Victim/Witness Advocate	11.0	0.0	0.0	-11.0				
		D6H	Senior Victim/Witness Advocate	1.0	0.0	0.0	-1.0				
		D6I	Supv Victim/Witness Advocate	2.0	0.0	0.0	-2.0				
3838	Victim Witness-BOC -F0001	D09	Office Specialist III	2.0	0.0	0.0	-2.0				
		D6J	Victim/Witness Claims Specialist	7.0	0.0	0.0	-7.0				
		D6K	Senior Victim/Witness Claims Spec	2.0	0.0	0.0	-2.0				
		D6L	Supv Victim/Witness Claims Spec	1.0	0.0	0.0	-1.0				
3843	UV and Outreach Program - Fund 0001	D6G	Victim/Witness Advocate	2.0	0.0	0.0	-2.0				
3846	KU-Cal OES Increased Access to Svs Prgm-Fund 0001	E07	Community Worker	0.0	1.0	1.0	1.0				
Total - District Attorney Department								584.0	585.0	598.0	14.0

0204 Public Defender

3500	Public Defender Fund 0001	A93	Public Defender-U	1.0	1.0	1.0	0.0				
		A94	Asst Public Defender	2.0	2.0	2.0	0.0				
		A95	Assistant Public Defender - U	1.0	1.0	1.0	0.0				
		B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0				
		B2K	Admin Serv Mgr III	1.0	1.0	1.0	0.0				
		B2N	Admin Support Officer III	1.0	0.0	0.0	-1.0				
		B2P	Admin Support Officer Ii	0.0	1.0	1.0	1.0				
		B3N	Program Mgr II	0.0	0.0	1.0	1.0				
		B76	Sr Accountant	1.0	1.0	1.0	0.0				
		D05	Supv Legal Clerk	1.0	1.0	1.0	0.0				
		D09	Office Specialist III	6.0	6.0	7.0	1.0				
		D49	Office Specialist II	6.0	4.0	4.0	-2.0				
		D51	Office Specialist I	4.0	4.0	4.0	0.0				
		D66	Legal Secretary II	2.0	2.0	2.0	0.0				
		D96	Accountant Assistant	1.0	1.0	1.0	0.0				
		D97	Account Clerk II	1.0	1.0	1.0	0.0				
		E28	Messenger Driver	1.0	1.0	1.0	0.0				
		F14	Legal Clerk	23.0	21.0	21.0	-2.0				
		F16	Legal Clerk Trainee	0.0	1.0	1.0	1.0				
		F37	Justice System Clerk II	1.0	1.0	1.0	0.0				
		F38	Justice System Clerk I	1.0	1.0	1.0	0.0				
		G11	Information Systems Mgr III	1.0	1.0	1.0	0.0				
		G28	Info Systems Analyst II	4.0	4.0	4.0	0.0				
		Q4G	Legal Clerk - U	1.0	0.0	0.0	-1.0				



Public Safety and Justice (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		FY 2017 Positions		FY 2018	Amount
						Approved	Adjusted	Final	Change
		Job Class Code and Title							from 2017
									Approved
		U15	Attorney IV- Public Defender			78.0	79.0	79.0	1.0
		U16	Attorney III-Public Defender			12.0	7.0	7.0	-5.0
		U17	Attorney II-Public Defender			6.0	8.0	8.0	2.0
		U18	Attorney I-Public Defender			2.0	5.0	5.0	3.0
		V33	Office Specialist II-U			2.0	2.0	2.0	0.0
		V73	Sr Paralegal			29.0	29.0	29.0	0.0
		V74	Paralegal			0.0	1.0	1.0	1.0
		V78	Public Defender Invest II			20.0	23.0	23.0	3.0
		V79	Public Defender Invest I			3.0	0.0	0.0	-3.0
		V81	Chief Public Defender Invest			1.0	1.0	1.0	0.0
		V82	Supv Paralegal			1.0	1.0	2.0	1.0
		V96	Supv Public Defender Invest			2.0	2.0	2.0	0.0
		W03	Paralegal-U			4.0	0.0	0.0	-4.0
		W51	Confidential Secretary - U			1.0	1.0	1.0	0.0
		W8P	Attorney I - Pub Def - U			3.0	0.0	0.0	-3.0
		X17	Exec Assistant I-ACE			1.0	1.0	1.0	0.0
		Y3C	Social Worker III			1.0	1.0	3.0	2.0
3501	Alternate Public Defender Fund 0001								
		A94	Asst Public Defender			1.0	1.0	1.0	0.0
		C76	Office Mgmt Coord			1.0	1.0	1.0	0.0
		D09	Office Specialist III			0.0	1.0	1.0	1.0
		D49	Office Specialist II			1.0	1.0	2.0	1.0
		D66	Legal Secretary II			1.0	1.0	1.0	0.0
		F14	Legal Clerk			2.0	2.0	2.0	0.0
		U15	Attorney IV- Public Defender			23.0	22.0	23.0	0.0
		V73	Sr Paralegal			5.0	5.0	5.0	0.0
		V78	Public Defender Invest II			5.0	6.0	7.0	2.0
		V79	Public Defender Invest I			1.0	0.0	0.0	-1.0
		V96	Supv Public Defender Invest			1.0	1.0	1.0	0.0
		W3B	Public Defender Invest II - U			1.0	1.0	1.0	0.0
		X09	Sr Office Specialist			1.0	0.0	0.0	-1.0
		Y3C	Social Worker III			0.0	0.0	1.0	1.0
3502	AB109 Realignment - F0001								
		F14	Legal Clerk			0.0	1.0	2.0	2.0
		U15	Attorney IV- Public Defender			1.0	1.0	1.0	0.0
		V73	Sr Paralegal			2.0	1.0	1.0	-1.0
Total - Public Defender						273.0	263.0	273.0	0.0
0210	Office of Pretrial Services								
3590	Office Of Pretrial Svcs Fund 0001								
		B2N	Admin Support Officer III			1.0	1.0	1.0	0.0
		B69	Dir of Pre-Trial Release			1.0	1.0	1.0	0.0
		C29	Exec Assistant I			1.0	0.0	0.0	-1.0
		D09	Office Specialist III			1.0	1.0	1.0	0.0
		E89	Pretrial Services Technician			2.0	2.0	2.0	0.0



Public Safety and Justice (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2017 Positions		FY 2018	Amount
								Approved	Adjusted	Final	Change
											from 2017
											Approved
						F37	Justice System Clerk II	5.0	5.0	5.0	0.0
						G12	Information Systems Mgr II	1.0	0.0	0.0	-1.0
						V41	Pretrial Serv Officer II	21.0	12.0	12.0	-9.0
						V51	Supv Pretrial Services	4.0	4.0	4.0	0.0
						V53	Pretrial Serv Officer III	6.0	6.0	6.0	0.0
						V55	Pretrial Serv Officer I	1.0	6.0	6.0	5.0
						X17	Exec Assistant I-ACE	0.0	1.0	1.0	1.0
3591		PTS AB109 Project - Fund 0001									
						V41	Pretrial Serv Officer II	0.0	3.0	3.0	3.0
						V53	Pretrial Serv Officer III	0.0	1.0	1.0	1.0
						V55	Pretrial Serv Officer I	0.0	1.0	1.0	1.0
Total - Office of Pretrial Services								44.0	44.0	44.0	0.0

0230 Sheriff's Department

023001	Administration Fund 0001					A1S	Dir of Sheriff's Admin Srv	1.0	1.0	1.0	0.0
						A2Z	Assistant Sheriff	2.0	2.0	2.0	0.0
						A65	Sheriff-U	1.0	1.0	1.0	0.0
						B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0
						B3N	Program Mgr II	0.0	1.0	2.0	2.0
						B3P	Program Mgr I	1.0	0.0	0.0	-1.0
						D49	Office Specialist II	1.0	1.0	1.0	0.0
						U55	Captain	1.0	1.0	1.0	0.0
						U58	Sheriff's Lieutenant	3.0	3.0	3.0	0.0
						U61	Sheriff's Sergeant	2.0	2.0	2.0	0.0
						W51	Confidential Secretary - U	1.0	1.0	1.0	0.0
						X17	Exec Assistant I-ACE	3.0	3.0	3.0	0.0
						Z56	Undersheriff-U	1.0	1.0	1.0	0.0
023002	Administrative Svcs Fund 0001					A63	Dir Info Sys-Sheriff's Office	1.0	1.0	1.0	0.0
						B1R	Assoc Mgmt Analyst B	0.0	1.0	1.0	1.0
						B1T	Assoc Mgmt Analyst A	1.0	0.0	0.0	-1.0
						B23	Sr Training & Staff Developmnt	2.0	4.0	4.0	2.0
						B3M	Program Mgr II-ACE	1.0	1.0	1.0	0.0
						B76	Sr Accountant	1.0	1.0	1.0	0.0
						B77	Accountant III	1.0	1.0	1.0	0.0
						B78	Accountant II	1.0	0.0	0.0	-1.0
						B9G	Sr Departmental Fiscal Officer	1.0	1.0	1.0	0.0
						D09	Office Specialist III	0.0	1.0	1.0	1.0
						D49	Office Specialist II	1.0	0.0	0.0	-1.0
						D5D	Human Resources Asst II	4.0	4.0	4.0	0.0
						D63	Law Enforcement Records Spec	1.0	1.0	1.0	0.0
						D67	Human Resources Support Sup	1.0	1.0	1.0	0.0
						D94	Supv Account Clerk II	1.0	1.0	1.0	0.0
						D96	Accountant Assistant	2.0	3.0	3.0	1.0



Public Safety and Justice (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		FY 2017 Positions		FY 2018	Amount
						Approved	Adjusted	Final	Change
		Job Class Code and Title							from 2017
						Approved	Adjusted	Final	Approved
		D97	Account Clerk II	7.0	7.0	7.0	7.0	7.0	0.0
		G11	Information Systems Mgr III	1.0	1.0	1.0	1.0	1.0	0.0
		G12	Information Systems Mgr II	3.0	3.0	3.0	3.0	3.0	0.0
		G14	Information Systems Mgr I	6.0	6.0	6.0	6.0	6.0	0.0
		G28	Info Systems Analyst II	3.0	3.0	4.0	3.0	4.0	1.0
		G38	Info Systems Tech III	1.0	1.0	1.0	1.0	1.0	0.0
		G50	Info Systems Tech II	1.0	1.0	1.0	1.0	1.0	0.0
		G73	Sheriff's Technician	1.0	1.0	1.0	1.0	1.0	0.0
		T10	Rangemaster II	1.0	1.0	1.0	1.0	1.0	0.0
		U55	Captain	2.0	2.0	2.0	2.0	2.0	0.0
		U58	Sheriff's Lieutenant	1.0	1.0	1.0	1.0	1.0	0.0
		U61	Sheriff's Sergeant	7.0	7.0	7.0	7.0	7.0	0.0
		U64	Deputy Sheriff	45.0	43.0	43.0	43.0	43.0	-2.0
		U66	Deputy Sheriff Cadet-U	36.0	36.0	36.0	36.0	36.0	0.0
		U92	Sheriff Training Specialist	1.0	1.0	1.0	1.0	1.0	0.0
		V43	Latent Fingerprint Exam II	9.0	6.0	6.0	6.0	6.0	-3.0
		V44	Latent Fingerprint Exam I	1.0	0.0	0.0	0.0	0.0	-1.0
		V4S	Latent Fingerprint Exam Supv	1.0	1.0	1.0	1.0	1.0	0.0
		V4T	Latent Fingerprint Examiner III	3.0	7.0	7.0	7.0	7.0	4.0
		V90	Fingerprint Identification Dir	1.0	1.0	1.0	1.0	1.0	0.0
		X17	Exec Assistant I-ACE	1.0	1.0	1.0	1.0	1.0	0.0
023003	Field Enforcement Bureau Fund 0001								
		B1P	Mgmt Analyst	0.0	1.0	1.0	1.0	1.0	1.0
		B1R	Assoc Mgmt Analyst B	1.0	2.0	2.0	2.0	2.0	1.0
		B1T	Assoc Mgmt Analyst A	1.0	0.0	0.0	0.0	0.0	-1.0
		C29	Exec Assistant I	4.0	4.0	4.0	4.0	4.0	0.0
		D42	Law Enforcement Records Tech	8.0	8.0	8.0	8.0	8.0	0.0
		D43	Law Enforcement Clerk	3.0	3.0	3.0	3.0	3.0	0.0
		F02	Property/Evidence Technician	3.0	3.0	3.0	3.0	3.0	0.0
		G50	Info Systems Tech II	0.0	0.5	0.5	0.5	0.5	0.5
		G73	Sheriff's Technician	2.0	4.0	4.0	4.0	4.0	2.0
		U55	Captain	5.0	6.0	6.0	6.0	6.0	1.0
		U58	Sheriff's Lieutenant	7.0	7.0	7.0	7.0	7.0	0.0
		U61	Sheriff's Sergeant	47.0	50.0	52.0	52.0	52.0	5.0
		U64	Deputy Sheriff	221.0	223.0	245.0	245.0	245.0	24.0
023004	Services Bureau Fund 0001								
		B62	Law Enforcement Recds Admin	1.0	1.0	1.0	1.0	1.0	0.0
		C29	Exec Assistant I	1.0	1.0	1.0	1.0	1.0	0.0
		C60	Admin Assistant	0.0	1.0	1.0	1.0	1.0	1.0
		D05	Supv Legal Clerk	1.0	1.0	1.0	1.0	1.0	0.0
		D41	Law Enforcement Records Supv	4.0	4.0	4.0	4.0	4.0	0.0
		D42	Law Enforcement Records Tech	31.0	28.0	28.0	28.0	28.0	-3.0
		D43	Law Enforcement Clerk	9.0	12.0	12.0	12.0	12.0	3.0
		D49	Office Specialist II	4.0	4.0	4.0	4.0	4.0	0.0
		D63	Law Enforcement Records Spec	8.0	8.0	8.0	8.0	8.0	0.0



Public Safety and Justice (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2017 Positions		FY 2018	Amount
						Approved	Adjusted	Final	Change	from 2017	
									Approved		
		F07	Legal Process Officer			2.0	2.0	2.0	0.0		
		F14	Legal Clerk			3.0	3.0	3.0	0.0		
		G33	Data Entry Operator			1.0	1.0	1.0	0.0		
		G73	Sheriff's Technician			25.0	24.0	24.0	-1.0		
		T84	Sheriff's Correctional Deputy			39.0	39.0	39.0	0.0		
		U55	Captain			1.0	1.0	1.0	0.0		
		U58	Sheriff's Lieutenant			4.0	4.0	4.0	0.0		
		U61	Sheriff's Sergeant			18.0	18.0	18.0	0.0		
		U64	Deputy Sheriff			185.0	185.0	185.0	0.0		
023005	Internal Affairs Fund 0001										
		B1P	Mgmt Analyst			1.0	1.0	1.0	0.0		
		B1T	Assoc Mgmt Analyst A			1.0	1.0	1.0	0.0		
		U58	Sheriff's Lieutenant			1.0	1.0	1.0	0.0		
		U61	Sheriff's Sergeant			7.0	7.0	7.0	0.0		
Total - Sheriff's Department						818.0	827.5	853.5	35.5		
0235	Sheriff's Doc Contract										
3107	Operational Standards & Inspection Unit - Fund 0001										
		T74	Sheriff's Correctional Serg			2.0	1.0	1.0	-1.0		
		T84	Sheriff's Correctional Deputy			8.0	5.0	5.0	-3.0		
3108	ADA Compliance Unit - Fund 0001										
		T84	Sheriff's Correctional Deputy			0.0	3.0	3.0	3.0		
		U57	Corr Sergeant			0.0	1.0	1.0	1.0		
3112	Internal Affairs Fund 0001										
		T74	Sheriff's Correctional Serg			3.0	3.0	3.0	0.0		
3124	Training And Staff Dev Fund 0001										
		T84	Sheriff's Correctional Deputy			0.0	1.0	1.0	1.0		
3133	Inmate Screening Unit Fund 0001										
		T74	Sheriff's Correctional Serg			1.0	1.0	1.0	0.0		
3135	Classification Fund 0001										
		T74	Sheriff's Correctional Serg			4.0	4.0	4.0	0.0		
		T84	Sheriff's Correctional Deputy			22.0	20.0	20.0	-2.0		
		U84	Correctional Officer			1.0	3.0	3.0	2.0		
3136	Elmwood Men's Facility Fund 0001										
		T74	Sheriff's Correctional Serg			16.0	17.0	17.0	1.0		
		T84	Sheriff's Correctional Deputy			254.0	268.0	268.0	14.0		
		U57	Corr Sergeant			2.0	1.0	1.0	-1.0		
		U84	Correctional Officer			72.0	58.0	58.0	-14.0		
3142	Custodial Alternative Supervision-Fund 0001										
		T84	Sheriff's Correctional Deputy			4.0	4.0	4.0	0.0		
3146	Inmate Progs-Psp Fund 0001										
		T74	Sheriff's Correctional Serg			2.0	2.0	2.0	0.0		
		T84	Sheriff's Correctional Deputy			12.0	11.0	11.0	-1.0		
		U84	Correctional Officer			0.0	1.0	1.0	1.0		
023503	Main Jail Complex Fund 0001										



Public Safety and Justice (Continued)

Agency Name		Budget Unit Number and Name			Amount Change from 2017 Approved	
Cost Center Number and Name		FY 2017 Positions		FY 2018		
Job Class Code and Title		Approved	Adjusted	Final		
	T74 Sheriff's Correctional Serg	16.0	15.0	15.0	-1.0	
	T84 Sheriff's Correctional Deputy	304.0	313.0	313.0	9.0	
	U57 Corr Sergeant	1.0	2.0	2.0	1.0	
	U84 Correctional Officer	58.0	49.0	49.0	-9.0	
023509	Central Services Fund 0001					
	T74 Sheriff's Correctional Serg	2.0	2.0	2.0	0.0	
	T84 Sheriff's Correctional Deputy	17.0	19.0	19.0	2.0	
	U84 Correctional Officer	2.0	0.0	0.0	-2.0	
Total - Sheriff's Doc Contract		803.0	804.0	804.0	1.0	
0240	Department of Correction					
3400	Administration Fund 0001					
	A2X Chief of Correction-U	1.0	1.0	1.0	0.0	
	A6G Asst Sheriff-Correctional Opr	1.0	1.0	1.0	0.0	
	B1N Sr Mgmt Analyst	1.0	2.0	2.0	1.0	
	B1P Mgmt Analyst	3.0	2.0	2.0	-1.0	
	C29 Exec Assistant I	1.0	1.0	1.0	0.0	
	T54 Sheriff's Correctional Captain	2.0	2.0	2.0	0.0	
	T58 Sheriff's Correctional Lieut	1.0	1.0	1.0	0.0	
	W51 Confidential Secretary - U	1.0	1.0	1.0	0.0	
3406	Academy Fund 0001					
	U63 Corr Officer Cadet	50.0	50.0	50.0	0.0	
3407	Operational Standards & Inspection Unit - Fund 0001					
	D43 Law Enforcement Clerk	1.0	1.0	1.0	0.0	
	T58 Sheriff's Correctional Lieut	1.0	0.0	0.0	-1.0	
3408	ADA Compliance Unit - Fund 0001					
	T58 Sheriff's Correctional Lieut	0.0	1.0	1.0	1.0	
3432	Admin Booking Fund 0001					
	D41 Law Enforcement Records Supv	3.0	3.0	3.0	0.0	
	D42 Law Enforcement Records Tech	20.0	20.0	20.0	0.0	
	D43 Law Enforcement Clerk	11.0	8.0	8.0	-3.0	
	D51 Office Specialist I	2.5	2.5	2.5	0.0	
	D63 Law Enforcement Records Spec	5.0	6.0	6.0	1.0	
3435	Classification Fund 0001					
	D43 Law Enforcement Clerk	4.0	4.0	4.0	0.0	
	T54 Sheriff's Correctional Captain	1.0	1.0	1.0	0.0	
	T58 Sheriff's Correctional Lieut	2.0	2.0	2.0	0.0	
3436	Elmwood Men's Facility Fund 0001					
	B1P Mgmt Analyst	1.0	1.0	1.0	0.0	
	B2P Admin Support Officer li	1.0	1.0	1.0	0.0	
	C29 Exec Assistant I	1.0	1.0	1.0	0.0	
	D43 Law Enforcement Clerk	3.0	3.0	3.0	0.0	
	D49 Office Specialist II	1.0	1.0	1.0	0.0	
	G70 Supv Custody Support Assistant	1.0	1.0	1.0	0.0	
	G74 Custody Support Assistant	16.0	15.0	17.0	1.0	



Public Safety and Justice (Continued)

Agency Name		Budget Unit Number and Name		FY 2017 Positions		FY 2018	Amount
Cost Center Number and Name		Job Class Code and Title		Approved	Adjusted	Final	Change
							from 2017
							Approved
		T54	Sheriff's Correctional Captain	1.0	1.0	1.0	0.0
		T58	Sheriff's Correctional Lieut	5.0	5.0	5.0	0.0
3454	Grievance Unit - Fund 0001						
		B1N	Sr Mgmt Analyst	0.0	0.0	2.0	2.0
024002	Administrative Services Bureau Fund 0001						
		A1Q	Financial & Adm Serv Mgr	0.0	1.0	1.0	1.0
		B2Z	Admin Support Officer III-ACE	1.0	1.0	1.0	0.0
		B76	Sr Accountant	1.0	1.0	1.0	0.0
		B77	Accountant III	0.0	1.0	1.0	1.0
		B78	Accountant II	1.0	1.0	1.0	0.0
		B80	Accountant Auditor Appraiser	1.0	0.0	0.0	-1.0
		B9G	Sr Departmental Fiscal Officer	1.0	1.0	1.0	0.0
		C60	Admin Assistant	1.0	1.0	1.0	0.0
		D5D	Human Resources Asst II	3.0	3.0	3.0	0.0
		D81	Cashier	1.0	0.0	0.0	-1.0
		D94	Supv Account Clerk II	3.0	3.0	3.0	0.0
		D96	Accountant Assistant	6.0	6.0	6.0	0.0
		D97	Account Clerk II	3.0	4.0	4.0	1.0
		D98	Account Clerk I	2.0	2.0	2.0	0.0
		G14	Information Systems Mgr I	2.0	2.0	2.0	0.0
		G28	Info Systems Analyst II	3.0	3.0	3.0	0.0
		G50	Info Systems Tech II	1.0	1.0	1.0	0.0
		T58	Sheriff's Correctional Lieut	1.0	1.0	1.0	0.0
		X12	Office Specialist III-ACE	1.0	1.0	1.0	0.0
		X19	Admin Assistant-ACE	1.0	1.0	1.0	0.0
024003	Main Jail Complex Fund 0001						
		B1P	Mgmt Analyst	1.0	1.0	1.0	0.0
		B2P	Admin Support Officer II	1.0	1.0	1.0	0.0
		C29	Exec Assistant I	1.0	1.0	1.0	0.0
		D09	Office Specialist III	1.0	1.0	1.0	0.0
		G70	Supv Custody Support Assistant	1.0	1.0	1.0	0.0
		G72	Inmate Law Library Coord	1.0	1.0	1.0	0.0
		G74	Custody Support Assistant	28.0	28.0	31.0	3.0
		H12	Janitor Supervisor	1.0	1.0	1.0	0.0
		T54	Sheriff's Correctional Captain	1.0	1.0	1.0	0.0
		T58	Sheriff's Correctional Lieut	4.0	4.0	4.0	0.0
024008	Inmate Program Fund 0001						
		B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0
		B1W	Mgmt Aide	1.0	1.0	1.0	0.0
		D42	Law Enforcement Records Tech	2.0	2.0	2.0	0.0
		D43	Law Enforcement Clerk	2.0	2.0	2.0	0.0
		G74	Custody Support Assistant	2.0	2.0	2.0	0.0
		X91	Rehabilitation Officer II	8.0	14.0	14.0	6.0
		X92	Rehabilitation Officer I	12.0	6.0	6.0	-6.0
		X9E	Inmate Rehabilitation Manager	1.0	1.0	1.0	0.0



Public Safety and Justice (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2017 Positions		FY 2018	Amount	
								Approved	Adjusted	Final	Change	
											from 2017	
											Approved	
024009	Central Services Fund 0001											
	B2P	Admin Support Officer Ii		1.0	1.0	1.0	0.0					
	C60	Admin Assistant		1.0	1.0	1.0	0.0					
	D09	Office Specialist III		1.0	1.0	1.0	0.0					
	D43	Law Enforcement Clerk		1.0	1.0	1.0	0.0					
	D49	Office Specialist II		1.0	1.0	1.0	0.0					
	D97	Account Clerk II		1.0	1.0	1.0	0.0					
	G70	Supv Custody Support Assistant		1.0	1.0	1.0	0.0					
	G74	Custody Support Assistant		15.0	16.0	16.0	1.0					
	G76	Sr Warehouse Materials Handler		2.0	2.0	2.0	0.0					
	G77	Warehouse Materials Handler		2.0	2.0	2.0	0.0					
	G80	Supv Storekeeper		1.0	1.0	1.0	0.0					
	G81	Storekeeper		1.0	1.0	1.0	0.0					
	H39	Asst Dir Food Services		2.0	2.0	2.0	0.0					
	H56	Food Service Supervisor		2.0	2.0	2.0	0.0					
	H59	Cook II		10.0	10.0	10.0	0.0					
	H60	Cook I		9.0	9.0	9.0	0.0					
	H63	Baker		3.0	3.0	3.0	0.0					
	H64	Dietetic Assistant		4.0	4.0	4.0	0.0					
	H68	Food Service Worker-Corr		33.0	33.0	33.0	0.0					
	M03	Corr Support Services Mgr		1.0	1.0	1.0	0.0					
	N94	Institutional Maintenance Engr		1.0	1.0	1.0	0.0					
	R20	Managing Dietitian		1.0	1.0	1.0	0.0					
	S32	Correctional Food Services Dir		1.0	1.0	1.0	0.0					
Total - Department of Correction				338.5	337.5	344.5	6.0					
0246	Probation Department											
3710	Information Services Fund 0001											
	A97	Dir Info Systems - Probation		1.0	1.0	1.0	0.0					
	B1W	Mgmt Aide		1.0	1.0	1.0	0.0					
	G11	Information Systems Mgr III		1.0	1.0	1.0	0.0					
	G12	Information Systems Mgr II		2.0	2.0	2.0	0.0					
	G14	Information Systems Mgr I		3.0	3.0	3.0	0.0					
	G28	Info Systems Analyst II		7.0	6.0	6.0	-1.0					
	G29	Info Systems Analyst I		0.0	1.0	1.0	1.0					
	G38	Info Systems Tech III		2.0	2.0	2.0	0.0					
	X17	Exec Assistant I-ACE		1.0	1.0	1.0	0.0					
3720	Administrative Svcs Fund 0001											
	A80	Chief Probation Officer-U		1.0	1.0	1.0	0.0					
	A82	Deputy Chief Probation Officer		1.0	1.0	1.0	0.0					
	B1D	Mgmt Analyst-ACE		2.0	0.0	0.0	-2.0					
	B1J	Mgmt Anal Prog Mgr II		1.0	1.0	1.0	0.0					
	B1N	Sr Mgmt Analyst		3.0	3.0	3.0	0.0					
	B1P	Mgmt Analyst		5.0	7.0	7.0	2.0					
	B1R	Assoc Mgmt Analyst B		2.0	1.0	1.0	-1.0					



Public Safety and Justice (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2017 Positions		FY 2018	Amount
								Approved	Adjusted	Final	Change
											from 2017
											Approved
		B1W	Mgmt Aide	1.0	1.0	1.0	0.0				
		B2P	Admin Support Officer Ii	2.0	2.0	2.0	0.0				
		B3N	Program Mgr II	3.0	2.0	2.0	-1.0				
		B3P	Program Mgr I	2.0	2.0	2.0	0.0				
		B6P	Admin Services Mgr-Probation	1.0	1.0	1.0	0.0				
		B76	Sr Accountant	2.0	2.0	2.0	0.0				
		B77	Accountant III	1.0	2.0	2.0	1.0				
		B78	Accountant II	2.0	0.0	0.0	-2.0				
		B80	Accountant Auditor Appraiser	0.0	1.0	1.0	1.0				
		B9G	Sr Departmental Fiscal Officer	1.0	1.0	1.0	0.0				
		C29	Exec Assistant I	0.0	1.0	1.0	1.0				
		D09	Office Specialist III	5.0	5.0	5.0	0.0				
		D5D	Human Resources Asst II	4.0	3.0	3.0	-1.0				
		D67	Human Resources Support Sup	1.0	1.0	1.0	0.0				
		D6D	Human Resources Asst I	0.0	1.0	1.0	1.0				
		D94	Supv Account Clerk II	1.0	1.0	1.0	0.0				
		D96	Accountant Assistant	3.0	3.0	3.0	0.0				
		D97	Account Clerk II	8.0	8.0	8.0	0.0				
		G76	Sr Warehouse Materials Handler	3.0	3.0	3.0	0.0				
		G81	Storekeeper	1.0	1.0	1.0	0.0				
		H84	Laundry Worker II	5.0	5.0	5.0	0.0				
		M11	Fleet Maintenance Scheduler	1.0	1.0	1.0	0.0				
		M20	Facilities Maintenance Rep	1.0	1.0	1.0	0.0				
		M47	General Maint Mechanic II	2.0	1.0	1.0	-1.0				
		M48	General Maint Mechanic I	0.0	1.0	1.0	1.0				
		P7B	Dir of Research & Outcome Measure	1.0	1.0	1.0	0.0				
		S9F	Deputy Dir of Probation Admin	0.0	1.0	1.0	1.0				
		X09	Sr Office Specialist	4.0	4.0	4.0	0.0				
		X15	Exec Assistant II-ACE	1.0	1.0	1.0	0.0				
		X17	Exec Assistant I-ACE	2.0	2.0	2.0	0.0				
		X19	Admin Assistant-ACE	1.0	1.0	1.0	0.0				
		X20	Supv Probation Counselor	1.0	1.0	1.0	0.0				
		X25	Supv Group Counselor	1.0	1.0	1.0	0.0				
		X48	Supv Probation Officer	1.0	1.0	1.0	0.0				
3722	Staff Training Fund 0001										
		B23	Sr Training & Staff Developmnt	1.0	1.0	1.0	0.0				
		B2F	Assoc Trng & Staff Dev Spec II	1.0	1.0	2.0	1.0				
		C60	Admin Assistant	1.0	1.0	1.0	0.0				
		X27	Sr Group Counselor	1.0	1.0	1.0	0.0				
		X44	Probation Mgr	1.0	1.0	1.0	0.0				
		X48	Supv Probation Officer	1.0	1.0	1.0	0.0				
		X50	Deputy Probation Officer III	1.0	0.0	0.0	-1.0				
		X52	Deputy Probation Officer II	0.0	1.0	1.0	1.0				
024615	Adult Probation Svcs Div Fund 0001										
		A82	Deputy Chief Probation Officer	1.0	1.0	1.0	0.0				



Public Safety and Justice (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		FY 2017 Positions		FY 2018	Amount
						Approved	Adjusted	Final	Change
		Job Class Code and Title							from 2017
									Approved
		B1P	Mgmt Analyst	1.0	1.0	1.0		1.0	0.0
		B2N	Admin Support Officer III	1.0	1.0	1.0		1.0	0.0
		B3P	Program Mgr I	1.0	1.0	1.0		1.0	0.0
		B78	Accountant II	1.0	1.0	1.0		1.0	0.0
		D09	Office Specialist III	0.0	2.0	2.0		2.0	2.0
		D11	Transcriptionist	1.0	1.0	1.0		1.0	0.0
		D34	Supv Clerk	4.0	4.0	5.0		5.0	1.0
		E19	Probation Community Worker	9.0	9.0	9.0		9.0	0.0
		E29	Probation Peer Support Worker	1.0	1.0	1.0		1.0	0.0
		F37	Justice System Clerk II	31.5	30.0	30.0		30.0	-1.5
		F38	Justice System Clerk I	17.0	16.5	16.5		16.5	-0.5
		G12	Information Systems Mgr II	1.0	1.0	1.0		1.0	0.0
		P7D	Research & Evaluation Specialist II	0.0	0.0	1.0		1.0	1.0
		X17	Exec Assistant I-ACE	1.0	1.0	1.0		1.0	0.0
		X44	Probation Mgr	5.0	4.0	4.0		4.0	-1.0
		X48	Supv Probation Officer	20.0	20.0	21.0		21.0	1.0
		X50	Deputy Probation Officer III	157.5	148.5	153.5		153.5	-4.0
		X52	Deputy Probation Officer II	19.0	22.0	22.0		22.0	3.0
		X53	Deputy Probation Officer I	6.0	14.0	14.0		14.0	8.0
024616	Juvenile Probation Svcs Div Fund 0001								
		A82	Deputy Chief Probation Officer	1.0	1.0	1.0		1.0	0.0
		B1N	Sr Mgmt Analyst	1.0	1.0	1.0		1.0	0.0
		B1P	Mgmt Analyst	0.0	1.0	1.0		1.0	1.0
		B2N	Admin Support Officer III	1.0	1.0	1.0		1.0	0.0
		B3N	Program Mgr II	1.0	2.0	2.0		2.0	1.0
		D09	Office Specialist III	0.0	4.0	4.0		4.0	4.0
		D34	Supv Clerk	2.0	2.0	2.0		2.0	0.0
		E07	Community Worker	0.0	2.0	2.0		2.0	2.0
		E19	Probation Community Worker	8.0	6.0	6.0		6.0	-2.0
		F37	Justice System Clerk II	9.0	8.0	8.0		8.0	-1.0
		F38	Justice System Clerk I	15.0	12.0	12.0		12.0	-3.0
		X20	Supv Probation Counselor	1.0	1.0	1.0		1.0	0.0
		X22	Probation Counselor II	7.0	7.0	7.0		7.0	0.0
		X44	Probation Mgr	4.0	4.0	4.0		4.0	0.0
		X48	Supv Probation Officer	17.0	17.0	17.0		17.0	0.0
		X50	Deputy Probation Officer III	103.0	90.0	91.0		91.0	-12.0
		X52	Deputy Probation Officer II	18.0	19.0	19.0		19.0	1.0
		X53	Deputy Probation Officer I	7.0	19.0	19.0		19.0	12.0
024617	Institution Services Division - Fund 0001								
		A82	Deputy Chief Probation Officer	1.0	1.0	1.0		1.0	0.0
		B2N	Admin Support Officer III	1.0	1.0	1.0		1.0	0.0
		C60	Admin Assistant	1.0	1.0	1.0		1.0	0.0
		D34	Supv Clerk	1.0	1.0	1.0		1.0	0.0
		D42	Law Enforcement Records Tech	7.0	7.0	7.0		7.0	0.0
		D43	Law Enforcement Clerk	4.0	4.0	4.0		4.0	0.0



Public Safety and Justice (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2017 Positions		FY 2018	Amount	
								Approved	Adjusted	Final	Change	
											from 2017	
											Approved	
		F37	Justice System Clerk II	3.5	3.0	3.0	-0.5					
		F38	Justice System Clerk I	4.0	4.0	4.0	0.0					
		F3A	Juvenile Probation Records Sup	1.0	1.0	1.0	0.0					
		H56	Food Service Supervisor	1.0	1.0	1.0	0.0					
		H59	Cook II	3.0	2.0	2.0	-1.0					
		H60	Cook I	5.0	5.0	5.0	0.0					
		H66	Food Service Worker II	13.0	11.0	11.0	-2.0					
		H67	Food Service Worker I	0.0	2.0	2.0	2.0					
		X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0					
		X20	Supv Probation Counselor	6.0	6.0	6.0	0.0					
		X22	Probation Counselor II	57.0	54.0	54.0	-3.0					
		X23	Probation Counselor I	0.0	3.0	3.0	3.0					
		X25	Supv Group Counselor	17.0	17.0	17.0	0.0					
		X27	Sr Group Counselor	152.0	148.0	148.0	-4.0					
		X28	Group Counselor II	25.0	20.0	20.0	-5.0					
		X29	Group Counselor I	5.0	14.0	14.0	9.0					
		X44	Probation Mgr	3.0	4.0	4.0	1.0					
		X54	Probation Assistant II	17.0	12.0	12.0	-5.0					
		X55	Probation Assistant I	0.0	5.0	5.0	5.0					
Total - Probation Department								903.5	906.0	916.0	12.5	
0293	Med Exam-Coroner Fund 0001											
	3750	Med-Exam/Coroner Fund 0001										
		B2K	Admin Serv Mgr III	0.0	1.0	1.0	1.0					
		B2R	Admin Support Officer I	1.0	1.0	1.0	0.0					
		C29	Exec Assistant I	0.0	1.0	1.0	1.0					
		D09	Office Specialist III	1.0	1.0	1.0	0.0					
		D87	Medical Transcriptionist	1.0	0.0	0.0	-1.0					
		P45	Chief Medical Exam-Coroner-U	0.0	1.0	1.0	1.0					
		P46	Asst Medical Examiner-Coroner	3.0	3.0	4.0	1.0					
		S25	Forensic Pathology Technician	3.0	4.0	4.0	1.0					
		S26	Forensic Pathology Tech Trn	1.0	0.0	0.0	-1.0					
		V84	Chief Coroner Investigator	0.0	1.0	1.0	1.0					
		V85	Medical Examiner Coroner Invst	9.0	9.0	11.0	2.0					
		X09	Sr Office Specialist	1.0	2.0	2.0	1.0					
Total - Med Exam-Coroner Fund 0001								20.0	24.0	27.0	7.0	
Total - Public Safety and Justice								3,784.0	3,791.0	3,860.0	76.0	



Children, Seniors, and Families

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2017 Positions	FY 2018	Amount
								Approved	Final	Change
								Adjusted		from 2017
										Approved
Social Services Agency										
0200	Dept of Child Support Services									
3804	DCSS Exp - Admin Fund 0193									
	B1N	Sr Mgmt Analyst		1.0	1.0	1.0	0.0			
	B1P	Mgmt Analyst		1.0	1.0	1.0	0.0			
	B2K	Admin Serv Mgr III		1.0	1.0	1.0	0.0			
	B2R	Admin Support Officer I		1.0	1.0	1.0	0.0			
	B3P	Program Mgr I		1.0	1.0	1.0	0.0			
	B4S	Div Mgr, Child Support Svcs		3.0	3.0	3.0	0.0			
	B4T	Dep Dir, Dept of Child Support Svc		1.0	1.0	1.0	0.0			
	B76	Sr Accountant		1.0	1.0	1.0	0.0			
	B78	Accountant II		2.0	2.0	2.0	0.0			
	B96	Dept Fiscal Officer		1.0	1.0	1.0	0.0			
	D09	Office Specialist III		12.0	12.0	12.0	0.0			
	D49	Office Specialist II		2.0	1.0	1.0	-1.0			
	D51	Office Specialist I		4.0	4.0	4.0	0.0			
	D5D	Human Resources Asst II		1.0	0.0	0.0	-1.0			
	D64	Supv Legal Secretary I		1.0	1.0	1.0	0.0			
	D66	Legal Secretary II		7.0	6.0	6.0	-1.0			
	D6D	Human Resources Asst I		0.0	1.0	1.0	1.0			
	D70	Legal Secretary I		1.0	1.0	1.0	0.0			
	D74	Legal Secretary Trainee		0.0	1.0	1.0	1.0			
	D97	Account Clerk II		1.0	1.0	1.0	0.0			
	E28	Messenger Driver		2.0	2.0	2.0	0.0			
	E84	Supv Child Support Officer		11.0	11.0	11.0	0.0			
	E85	Child Support Officer II		102.0	101.0	101.0	-1.0			
	E86	Child Support Officer I		2.0	0.0	0.0	-2.0			
	E88	Sr Child Support Officer		17.0	20.0	20.0	3.0			
	E90	Child Support Specialist		12.0	11.0	11.0	-1.0			
	F07	Legal Process Officer		1.0	0.0	0.0	-1.0			
	F14	Legal Clerk		18.0	20.0	20.0	2.0			
	F16	Legal Clerk Trainee		2.0	0.0	0.0	-2.0			
	F19	Child Support Docmnt Examiner		4.0	3.0	3.0	-1.0			
	Q24	Dir Dept of Child Supp Svs-U		1.0	1.0	1.0	0.0			
	U71	Attorney IV-Child Support Srv		7.0	7.0	7.0	0.0			
	V73	Sr Paralegal		1.0	1.0	1.0	0.0			
	X09	Sr Office Specialist		1.0	1.0	1.0	0.0			
	X15	Exec Assistant II-ACE		1.0	1.0	1.0	0.0			
3805	DCSS Exp - Electronic Data Processing Fund 0193									
	G11	Information Systems Mgr III		1.0	1.0	1.0	0.0			
	G12	Information Systems Mgr II		2.0	2.0	2.0	0.0			
	G28	Info Systems Analyst II		2.0	2.0	2.0	0.0			
	G38	Info Systems Tech III		1.0	1.0	1.0	0.0			



Children, Seniors, and Families (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2017 Positions	FY 2018	Amount
						Approved	Adjusted	Final	Change	
									from 2017	
									Approved	
Total - Dept of Child Support Services						230.0	226.0	226.0	-4.0	
0502	Social Services Agency									
050201	Agency Office Admin Fund 0001									
	A3F	SSA Dep Director, Operations		1.0	1.0	1.0	0.0			
	A6A	Sr Financial Analyst		9.0	7.0	7.0	-2.0			
	A6B	Financial Analyst II		4.0	4.0	4.0	0.0			
	A6C	Financial Analyst I		1.0	0.0	0.0	-1.0			
	A86	Dir Social Services Agency		1.0	1.0	1.0	0.0			
	A87	Director, Central Services		1.0	1.0	1.0	0.0			
	A8A	Chief Deputy Dir-SSA		1.0	1.0	1.0	0.0			
	B1H	Mgmt Anal Prog Mgr III		3.0	4.0	4.0	1.0			
	B1J	Mgmt Anal Prog Mgr II		3.0	2.0	2.0	-1.0			
	B1L	Mgmt Analysis Prog Mgr I		1.0	1.0	1.0	0.0			
	B1N	Sr Mgmt Analyst		5.0	7.0	8.0	3.0			
	B1P	Mgmt Analyst		11.0	13.0	14.0	3.0			
	B1R	Assoc Mgmt Analyst B		6.0	6.0	6.0	0.0			
	B1T	Assoc Mgmt Analyst A		3.0	2.0	2.0	-1.0			
	B2J	Admin Services Mgr II		1.0	1.0	1.0	0.0			
	B2L	Admin Services Mgr I		2.0	2.0	2.0	0.0			
	B2N	Admin Support Officer III		1.0	1.0	1.0	0.0			
	B2P	Admin Support Officer II		2.0	3.0	3.0	1.0			
	B3N	Program Mgr II		1.0	1.0	1.0	0.0			
	B5M	Maintenance Project Manager		1.0	1.0	1.0	0.0			
	B76	Sr Accountant		11.0	8.0	8.0	-3.0			
	B77	Accountant III		6.0	6.0	6.0	0.0			
	B78	Accountant II		4.0	9.0	9.0	5.0			
	B80	Accountant Auditor Appraiser		14.0	10.0	10.0	-4.0			
	B8B	Accounting Manager		2.0	2.0	2.0	0.0			
	B90	Chief Fiscal Officer-SSA		1.0	1.0	1.0	0.0			
	B96	Dept Fiscal Officer		1.0	1.0	1.0	0.0			
	B9B	Social Services Fiscal Officer		1.0	1.0	1.0	0.0			
	B9G	Sr Departmental Fiscal Officer		1.0	1.0	1.0	0.0			
	C08	Sr Executive Assistant		1.0	1.0	1.0	0.0			
	C29	Exec Assistant I		0.0	1.0	1.0	1.0			
	C32	Buyer II		1.0	1.0	1.0	0.0			
	C60	Admin Assistant		2.0	2.0	3.0	1.0			
	C98	Public Communication Spec		0.0	1.0	1.0	1.0			
	D09	Office Specialist III		6.0	3.0	3.0	-3.0			
	D49	Office Specialist II		13.0	13.0	13.0	0.0			
	D62	Revenue Collections Clerk		1.0	0.0	0.0	-1.0			
	D77	Income Tax Specialist		1.0	1.0	1.0	0.0			
	D94	Supv Account Clerk II		2.0	0.0	0.0	-2.0			
	D95	Supv Account Clerk I		0.0	1.0	1.0	1.0			
	D96	Accountant Assistant		11.0	8.0	8.0	-3.0			



Children, Seniors, and Families (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		FY 2017 Positions		FY 2018	Amount
						Approved	Adjusted	Final	Change
		Job Class Code and Title							from 2017
						Approved	Adjusted	Final	Approved
		D97	Account Clerk II			12.0	7.0	7.0	-5.0
		E28	Messenger Driver			2.0	2.0	2.0	0.0
		E50	Eligibility Examiner			1.0	0.0	0.0	-1.0
		E87	Sr Account Clerk			7.0	6.0	6.0	-1.0
		F26	Print-On-Demand Operator			2.0	2.0	2.0	0.0
		F37	Justice System Clerk II			1.0	1.0	1.0	0.0
		G14	Information Systems Mgr I			1.0	0.0	0.0	-1.0
		G76	Sr Warehouse Materials Handler			2.0	2.0	2.0	0.0
		G80	Supv Storekeeper			1.0	0.0	0.0	-1.0
		G81	Storekeeper			1.0	1.0	1.0	0.0
		G82	Stock Clerk			8.0	8.0	8.0	0.0
		H17	Utility Worker			3.0	3.0	3.0	0.0
		H21	Facilities Services Worker			1.0	1.0	1.0	0.0
		M11	Fleet Maintenance Scheduler			2.0	2.0	2.0	0.0
		M20	Facilities Maintenance Rep			3.0	3.0	3.0	0.0
		P7B	Dir of Research & Outcome Measure			1.0	1.0	1.0	0.0
		P7E	Sr Research & Evaluation Specialist			1.0	1.0	1.0	0.0
		U98	Protective Services Officer			13.0	13.0	15.0	2.0
		V32	Supv Revenue Collections Ofc			1.0	0.0	0.0	-1.0
		V34	Sr Revenue Collections Officer			2.0	0.0	0.0	-2.0
		V35	Revenue Collections Officer			7.0	0.0	0.0	-7.0
		V88	Investigator Assistant			2.0	2.0	3.0	1.0
		V8A	Supervising Welfare Fraud Investigator			1.0	1.0	1.0	0.0
		V8B	Welfare Fraud Investigator			8.0	8.0	9.0	1.0
		W20	SSA Info Technology Spec			1.0	1.0	1.0	0.0
		X09	Sr Office Specialist			0.0	2.0	2.0	2.0
		X17	Exec Assistant I-ACE			3.0	3.0	3.0	0.0
		Y34	SSA Security And Safety Mgr			1.0	1.0	1.0	0.0
		Y48	Social Work Coord II			1.0	1.0	1.0	0.0
		Y50	Project Mgr			2.0	2.0	2.0	0.0
050202	Information Systems Fund 0001								
		A2N	Dir of Info Systems-SSA			1.0	1.0	1.0	0.0
		B1J	Mgmt Anal Prog Mgr II			1.0	1.0	1.0	0.0
		B1N	Sr Mgmt Analyst			1.0	1.0	2.0	1.0
		B1P	Mgmt Analyst			4.0	4.0	4.0	0.0
		B1R	Assoc Mgmt Analyst B			2.0	2.0	2.0	0.0
		D09	Office Specialist III			1.0	1.0	1.0	0.0
		G12	Information Systems Mgr II			4.0	3.0	3.0	-1.0
		G14	Information Systems Mgr I			17.0	18.0	18.0	1.0
		G1P	Business Info Tech Consultant			1.0	1.0	1.0	0.0
		G26	Sr Systems Software Engineer			0.0	2.0	2.0	2.0
		G28	Info Systems Analyst II			9.0	10.0	10.0	1.0
		G29	Info Systems Analyst I			4.0	2.0	2.0	-2.0
		G38	Info Systems Tech III			12.0	15.0	15.0	3.0
		G46	Network Engineer			0.0	1.0	1.0	1.0



Children, Seniors, and Families (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2017 Positions		FY 2018	Amount
								Approved	Adjusted	Final	Change
											from 2017
											Approved
		G4L	Departmental Network Engineer	1.0	0.0	0.0	-1.0				
		G4M	Web Technician	1.0	1.0	1.0	0.0				
		G4N	Web Designer	1.0	1.0	2.0	1.0				
		G50	Info Systems Tech II	6.0	3.0	3.0	-3.0				
		G85	Sr Business Info Tech Consult	0.0	0.0	2.0	2.0				
		K16	Telecommunications Engineer	2.0	2.0	2.0	0.0				
		L35	Telecommunications Technician	2.0	2.0	2.0	0.0				
		P65	SSA Application Dec Sup Spec II	14.0	13.0	13.0	-1.0				
		P66	SSA Application Dec Sup Spec I	2.0	3.0	3.0	1.0				
		V65	SSA Applctn Dec Supp Mgr	12.0	12.0	14.0	2.0				
		W20	SSA Info Technology Spec	17.0	17.0	17.0	0.0				
		X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0				
050203	Agency Staff Dev & Training Fund 0001										
		B1W	Mgmt Aide	2.0	2.0	2.0	0.0				
		B23	Sr Training & Staff Developmnt	4.0	4.0	4.0	0.0				
		B2E	Training & Staff Dev Spec	5.0	5.0	5.0	0.0				
		B8F	Mgr, Trng & Staff Dev, SSA	1.0	1.0	1.0	0.0				
		C76	Office Mgmt Coord	1.0	1.0	1.0	0.0				
		D09	Office Specialist III	6.0	6.0	6.0	0.0				
		D72	Client Services Technician	1.0	1.0	1.0	0.0				
		E42	Staff Development Spec	18.0	15.0	15.0	-3.0				
		E43	Assoc Staff Development Spec	0.0	3.0	3.0	3.0				
		E44	Eligibility Work Supv	6.0	6.0	6.0	0.0				
		E45	Eligibility Worker III	1.0	1.0	1.0	0.0				
		Y22	Social Work Training Speclst	9.0	9.0	10.0	1.0				
		Y23	Social Work Supervisor	2.0	2.0	2.0	0.0				
050205	Community Program & Grant Fund 0001										
		C60	Admin Assistant	0.5	0.0	0.0	-0.5				
		D09	Office Specialist III	1.5	1.0	1.0	-0.5				
		WOA	Social Work Coord II - U	0.0	1.0	1.0	1.0				
		W20	SSA Info Technology Spec	1.0	1.0	1.0	0.0				
		Y3C	Social Worker III	2.0	1.0	1.0	-1.0				
		Y48	Social Work Coord II	1.0	0.0	0.0	-1.0				
Total - Social Services Agency								406.0	381.0	395.0	-11.0

0503 Department of Family & Children's Services

050301	DFCS Admin Fund 0001										
		A2V	Dir Family & Children Services	1.0	1.0	1.0	0.0				
		A74	Asst Dir Family & Children Srv	1.0	1.0	1.0	0.0				
		B1H	Mgmt Anal Prog Mgr III	0.0	1.0	1.0	1.0				
		B1J	Mgmt Anal Prog Mgr II	1.0	0.0	0.0	-1.0				
		B1N	Sr Mgmt Analyst	2.0	3.0	3.0	1.0				
		B1P	Mgmt Analyst	3.0	3.0	3.0	0.0				
		B3N	Program Mgr II	1.0	1.0	1.0	0.0				
		C29	Exec Assistant I	1.0	1.0	1.0	0.0				



Children, Seniors, and Families (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		FY 2017 Positions		FY 2018	Amount
						Approved	Adjusted	Final	Change
		Job Class Code and Title							from 2017
						Approved	Adjusted	Final	Approved
		C60	Admin Assistant			10.0	10.0	10.0	0.0
		C76	Office Mgmt Coord			6.0	6.0	6.0	0.0
		D03	Data Office Specialist			1.0	1.0	1.0	0.0
		D09	Office Specialist III			1.0	1.0	1.0	0.0
		D20	Youth Engagement Specialist			0.0	1.0	1.0	1.0
		X17	Exec Assistant I-ACE			1.0	1.0	1.0	0.0
		Y23	Social Work Supervisor			4.0	6.0	6.0	2.0
		Y30	Social Services Prg Mgr III			6.0	6.0	6.0	0.0
		Y31	Social Services Prg Mgr II			2.0	3.0	3.0	1.0
		Y32	Social Services Prg Mgr I			4.0	4.0	4.0	0.0
		Y3B	Social Worker II			0.0	1.0	1.0	1.0
		Y3C	Social Worker III			6.0	5.0	5.0	-1.0
		Y48	Social Work Coord II			18.0	19.0	19.0	1.0
		Y49	Social Work Coord I			2.0	1.0	1.0	-1.0
		Y50	Project Mgr			4.0	4.0	5.0	1.0
050302	DFCS Program Svcs Fund 0001								
		D51	Office Specialist I			1.0	0.0	0.0	-1.0
		E45	Eligibility Worker III			1.0	1.0	1.0	0.0
		Y23	Social Work Supervisor			51.5	51.0	53.0	1.5
		Y25	Employment Program Supv			1.0	1.0	1.0	0.0
		Y27	Employment Counselor III			2.0	3.0	3.0	1.0
		Y29	Employment Counselor I			1.0	0.0	0.0	-1.0
		Y3A	Social Worker I			56.0	57.0	57.0	1.0
		Y3B	Social Worker II			52.0	71.0	71.0	19.0
		Y3C	Social Worker III			255.0	231.0	239.0	-16.0
		Y48	Social Work Coord II			6.0	12.0	12.0	6.0
050303	DFCS Program Support Fund 0001								
		C76	Office Mgmt Coord			0.0	0.0	1.0	1.0
		D03	Data Office Specialist			23.0	22.0	23.0	0.0
		D09	Office Specialist III			41.0	43.0	43.0	2.0
		D20	Youth Engagement Specialist			2.0	1.0	1.0	-1.0
		D43	Law Enforcement Clerk			1.0	1.0	1.0	0.0
		D49	Office Specialist II			10.0	10.0	10.0	0.0
		D51	Office Specialist I			0.0	1.0	1.0	1.0
		D72	Client Services Technician			11.0	11.0	12.0	1.0
		E28	Messenger Driver			2.0	2.0	2.0	0.0
		F14	Legal Clerk			10.0	10.0	10.0	0.0
		X09	Sr Office Specialist			1.0	1.0	1.0	0.0
050304	Children's Receiving Center Fund 0001								
		D03	Data Office Specialist			1.0	1.0	1.0	0.0
		D09	Office Specialist III			3.0	3.0	3.0	0.0
		D72	Client Services Technician			1.0	1.0	1.0	0.0
		X24	Sr Children's Counselor			2.0	2.0	2.0	0.0
		X31	Childrens Counselor			7.0	5.0	5.0	-2.0
		Y23	Social Work Supervisor			3.0	3.0	3.0	0.0



Children, Seniors, and Families (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2017 Positions		FY 2018	Amount
								Approved	Adjusted	Final	Change
											from 2017
											Approved
						Y31	Social Services Prg Mgr II	0.0	1.0	1.0	1.0
						Y32	Social Services Prg Mgr I	1.0	0.0	0.0	-1.0
						Y3A	Social Worker I	8.0	10.0	10.0	2.0
050305	DFCS Staff Dev. and Training Fund 0001					Y3B	Social Worker II	20.0	27.0	27.0	7.0
						Y3C	Social Worker III	7.0	6.0	6.0	-1.0
Total - Department of Family & Children's Services								655.5	668.0	682.0	26.5

0504 Department of Employment & Benefit Svc

050401	DEBS Admin Fund 00001					A78	Dir of Employment & Benfts Srv	1.0	1.0	1.0	0.0
						A98	Asst Dir, Employment & Benefit	1.0	1.0	1.0	0.0
						B1N	Sr Mgmt Analyst	3.0	4.0	4.0	1.0
						B1P	Mgmt Analyst	23.0	25.0	25.0	2.0
						B1R	Assoc Mgmt Analyst B	1.0	0.0	0.0	-1.0
						B28	Internal Auditor III	1.0	1.0	1.0	0.0
						B2N	Admin Support Officer III	1.0	1.0	1.0	0.0
						B2R	Admin Support Officer I	1.0	1.0	1.0	0.0
						B30	Internal Auditor II	1.0	1.0	1.0	0.0
						B6U	Employment Services Director	1.0	1.0	1.0	0.0
						C29	Exec Assistant I	1.0	1.0	1.0	0.0
						C60	Admin Assistant	15.0	15.0	15.0	0.0
						C76	Office Mgmt Coord	13.0	13.0	13.0	0.0
						D09	Office Specialist III	4.0	4.0	4.0	0.0
						D97	Account Clerk II	1.0	2.0	2.0	1.0
						D98	Account Clerk I	1.0	0.0	0.0	-1.0
						E45	Eligibility Worker III	0.0	1.0	1.0	1.0
						E46	Eligibility Worker II	0.0	1.0	1.0	1.0
						E87	Sr Account Clerk	1.0	1.0	1.0	0.0
						P65	SSA Application Dec Sup Spec II	14.0	14.0	14.0	0.0
						Q96	Community Worker-U	0.0	4.0	4.0	4.0
						V65	SSA Applctn Dec Supp Mgr	1.0	1.0	1.0	0.0
						W1T	Assoc Mgmt Analyst A -U	0.0	5.0	5.0	5.0
						X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0
						Y20	Employment Program Mgr	1.0	1.0	1.0	0.0
						Y27	Employment Counselor III	1.0	1.0	1.0	0.0
						Y30	Social Services Prg Mgr III	4.0	4.0	4.0	0.0
						Y31	Social Services Prg Mgr II	6.0	6.0	6.0	0.0
						Y32	Social Services Prg Mgr I	13.0	13.0	13.0	0.0
						Y48	Social Work Coord II	2.0	2.0	2.0	0.0
050402	DEBS Program Svcs Fund 0001					B1P	Mgmt Analyst	2.0	1.0	1.0	-1.0
						B2N	Admin Support Officer III	1.0	1.0	1.0	0.0
						D72	Client Services Technician	2.0	2.0	2.0	0.0
						E44	Eligibility Work Supv	101.0	103.0	103.0	2.0



Children, Seniors, and Families (Continued)

Agency Name		Budget Unit Number and Name			Amount Change from 2017 Approved	
Cost Center Number and Name		FY 2017 Positions		FY 2018		
Job Class Code and Title		Approved	Adjusted	Final		
	E45 Eligibility Worker III	356.0	319.0	319.0		-37.0
	E46 Eligibility Worker II	387.0	424.0	424.0		37.0
	E47 Eligibility Worker I	1.0	1.0	1.0		0.0
	E50 Eligibility Examiner	24.0	24.0	32.0		8.0
	E53 Social Services Prg Cntrl Supv	3.0	3.0	4.0		1.0
	Y23 Social Work Supervisor	1.0	1.0	1.0		0.0
	Y25 Employment Program Supv	18.0	18.0	18.0		0.0
	Y27 Employment Counselor III	107.5	154.0	158.0		50.5
	Y28 Employment Counselor II	32.5	0.0	0.0		-32.5
	Y29 Employment Counselor I	12.0	0.0	0.0		-12.0
	Y3B Social Worker II	9.0	9.0	9.0		0.0
	Y3C Social Worker III	3.0	3.0	3.0		0.0
	Y4B Social Svcs Appeals Officer	14.0	14.0	14.0		0.0
	Z27 Employment Counselor III - U	1.0	2.0	2.0		1.0
050403	DEBS Program Support Fund 0001					
	D09 Office Specialist III	73.0	56.0	56.0		-17.0
	D49 Office Specialist II	65.0	64.0	64.0		-1.0
	D72 Client Services Technician	100.0	117.0	117.0		17.0
	G82 Stock Clerk	3.0	3.0	3.0		0.0
	V33 Office Specialist II-U	1.0	2.0	2.0		1.0
050404	DEBS Trainees Fund 0001					
	E45 Eligibility Worker III	2.0	22.0	22.0		20.0
	E46 Eligibility Worker II	41.0	32.0	32.0		-9.0
	E47 Eligibility Worker I	45.0	30.0	30.0		-15.0
Total - Department of Employment & Benefit Svc		1,518.0	1,531.0	1,544.0		26.0
0505	Department of Aging and Adult Services Fund 0001					
050501	DAAS Admin Fund 0001					
	A2S Dir Adult And Aging Services	1.0	1.0	1.0		0.0
	A73 Public Administrator/Guardian	1.0	0.0	0.0		-1.0
	A7A Chief Dep Pub Admin/Guard/Cons	1.0	1.0	1.0		0.0
	B1J Mgmt Anal Prog Mgr II	0.0	1.0	1.0		1.0
	B1L Mgmt Analysis Prog Mgr I	1.0	0.0	0.0		-1.0
	B1N Sr Mgmt Analyst	1.0	1.0	1.0		0.0
	B1P Mgmt Analyst	1.0	1.0	1.0		0.0
	B1R Assoc Mgmt Analyst B	1.0	1.0	1.0		0.0
	B2N Admin Support Officer III	1.0	1.0	1.0		0.0
	B3N Program Mgr II	1.0	0.0	0.0		-1.0
	B3P Program Mgr I	0.0	1.0	1.0		1.0
	C29 Exec Assistant I	1.0	1.0	1.0		0.0
	C60 Admin Assistant	2.0	2.0	2.0		0.0
	C76 Office Mgmt Coord	1.0	1.0	1.0		0.0
	D03 Data Office Specialist	5.0	5.0	5.0		0.0
	D66 Legal Secretary II	1.0	1.0	1.0		0.0
	D97 Account Clerk II	8.0	8.0	8.0		0.0



Children, Seniors, and Families (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2017 Positions		FY 2018	Amount
								Approved	Adjusted	Final	Change
											from 2017
											Approved
		E44	Eligibility Work Supv	1.0	1.0	1.0	0.0				
		E87	Sr Account Clerk	1.0	1.0	1.0	0.0				
		V24	Supv Estate Administrator	2.0	2.0	2.0	0.0				
		V37	Estate Administrator	12.0	12.0	12.0	0.0				
		V38	Estate Administrator Asst	2.0	2.0	2.0	0.0				
		V42	Estate Property Specialist	4.0	4.0	4.0	0.0				
		X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0				
		Y30	Social Services Prg Mgr III	2.0	3.0	3.0	1.0				
		Y31	Social Services Prg Mgr II	3.0	1.0	1.0	-2.0				
		Y32	Social Services Prg Mgr I	1.0	2.0	2.0	1.0				
		Y50	Project Mgr	1.0	1.0	1.0	0.0				
050502	DAAS Program Svcs Fund 0001										
		B44	Deputy Public Guardian Asst	1.0	1.0	2.0	1.0				
		E46	Eligibility Worker II	1.0	1.0	1.0	0.0				
		S48	Public Health Nurse II	2.0	2.0	2.0	0.0				
		V45	Supv Deputy Public Guardian	4.0	4.0	4.0	0.0				
		V4B	Deputy Public Guardian-Conservator	31.0	31.0	31.0	0.0				
		Y23	Social Work Supervisor	13.0	13.0	13.0	0.0				
		Y3A	Social Worker I	13.0	13.0	13.0	0.0				
		Y3B	Social Worker II	78.0	76.0	76.0	-2.0				
		Y3C	Social Worker III	25.0	27.0	28.0	3.0				
		Y48	Social Work Coord II	1.0	1.0	1.0	0.0				
		Y49	Social Work Coord I	4.0	4.0	4.0	0.0				
050503	DAAS Program Support Fund 0001										
		C60	Admin Assistant	1.0	2.0	2.0	1.0				
		C76	Office Mgmt Coord	1.0	1.0	1.0	0.0				
		D03	Data Office Specialist	3.0	3.0	3.0	0.0				
		D09	Office Specialist III	25.0	23.0	23.0	-2.0				
		D49	Office Specialist II	8.5	8.5	9.5	1.0				
		D72	Client Services Technician	3.0	4.0	4.0	1.0				
		E65	Program Services Aide	6.0	6.0	6.0	0.0				
050504	Senior Nutrition Fund 0001										
		B1P	Mgmt Analyst	0.0	1.0	1.0	1.0				
		B1R	Assoc Mgmt Analyst B	1.0	0.0	0.0	-1.0				
		B77	Accountant III	1.0	1.0	1.0	0.0				
		C60	Admin Assistant	1.0	1.0	1.0	0.0				
		D09	Office Specialist III	1.0	1.0	1.0	0.0				
		D96	Accountant Assistant	1.0	1.0	1.0	0.0				
		H54	Nutrition Services Mgr	1.0	1.0	1.0	0.0				
		R20	Managing Dietitian	2.0	2.0	2.0	0.0				
		Y31	Social Services Prg Mgr II	0.0	1.0	1.0	1.0				
		Y32	Social Services Prg Mgr I	1.0	0.0	0.0	-1.0				
Total - Department of Aging and Adult Services Fund 0001				286.5	285.5	288.5	2.0				
Total - Children, Seniors, and Families				3,096.0	3,091.5	3,135.5	39.5				



Santa Clara Valley Health and Hospital System

Agency Name

Budget Unit Number and Name

Cost Center Number and Name

Job Class Code and Title	FY 2017 Positions		FY 2018	Amount Change from 2017 Approved
	Approved	Adjusted	Final	

Health Department

0410 Public Health

04101	Assess, Planning & Health						
A5B	Pub Health Div Dir-Plng & Eval	1.0	1.0	1.0	0.0		
B01	Health Planning Spec III	3.5	3.5	3.5	0.0		
B19	Health Program Spec	4.0	4.0	5.0	1.0		
B7T	Public Health Preparedness Mgr	1.0	1.0	1.0	0.0		
C60	Admin Assistant	2.0	2.0	2.0	0.0		
C76	Office Mgmt Coord	1.0	1.0	1.0	0.0		
C82	Sr Health Care Program Mgr	0.0	0.0	1.0	1.0		
C83	Health Care Program Mgr II	1.0	1.0	1.0	0.0		
C84	Health Care Program Mgr I	1.0	1.0	1.0	0.0		
D09	Office Specialist III	4.0	2.0	2.0	-2.0		
D2E	Health Services Rep	0.0	1.0	1.0	1.0		
D49	Office Specialist II	1.0	0.0	0.0	-1.0		
E06	Chief Registrar of Vital Stat	1.0	1.0	1.0	0.0		
F5E	Vital Records Specialist II	2.0	4.0	4.0	2.0		
F5F	Vital Records Specialist I	4.0	2.0	2.0	-2.0		
G77	Warehouse Materials Handler	0.5	0.0	0.0	-0.5		
J23	Sr Epidemiologist	2.0	2.0	2.0	0.0		
J25	Epidemiologist II	5.5	4.0	4.0	-1.5		
J26	Health Education Specialist	1.0	1.0	1.0	0.0		
J28	Epidemiologist I	1.5	3.0	3.0	1.5		
J67	Health Information Clerk III	1.0	0.0	0.0	-1.0		
J69	Health Information Clerk I	0.5	0.0	0.0	-0.5		
P7E	Sr Research & Evaluation Specialist	0.0	0.0	1.0	1.0		
R43	Sr Public Hlth Microbiologist	2.0	2.0	2.0	0.0		
W71	Sr Health Care Prog Analyst	1.0	1.0	1.0	0.0		
X09	Sr Office Specialist	2.0	0.0	0.0	-2.0		
04102	Chronic, Disease & Injury						
B01	Health Planning Spec III	5.0	3.0	3.0	-2.0		
B19	Health Program Spec	6.5	6.0	6.5	0.0		
B5X	Health Care Program Analyst II	1.0	0.0	0.0	-1.0		
B5Y	Health Care Program Analyst I	1.0	0.5	0.5	-0.5		
B6H	Health Planning Spec II	3.5	2.5	3.5	0.0		
C23	Prevention Program Analyst II	1.0	1.0	1.0	0.0		
C24	Prevention Program Analyst I	2.0	1.0	1.0	-1.0		
C60	Admin Assistant	1.0	0.0	0.0	-1.0		
C82	Sr Health Care Program Mgr	1.0	1.0	1.0	0.0		
C83	Health Care Program Mgr II	2.0	1.0	1.0	-1.0		
D09	Office Specialist III	2.5	2.0	2.0	-0.5		
D60	Clerical Office Supv	1.0	1.0	1.0	0.0		
E04	Public Health Community Spec	1.5	1.5	1.5	0.0		



Santa Clara Valley Health and Hospital System (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2017 Positions		FY 2018	Amount
								Approved	Adjusted	Final	Change
											from 2017
											Approved
		E07	Community Worker	0.0	0.5	0.5	0.5				0.5
		J26	Health Education Specialist	3.5	1.5	2.5	-1.0				
		J27	Health Education Associate	4.0	4.0	4.0	0.0				
		R24	Public Health Nutritionist	3.5	3.0	3.5	0.0				
		R2U	Sup Public Health Nutritionist	0.0	1.0	1.0	1.0				
		S08	Public Health Nutrition Assoc	2.0	2.0	2.0	0.0				
		W71	Sr Health Care Prog Analyst	1.0	1.5	1.5	0.5				
04103	Community, Health Services										
		B01	Health Planning Spec III	0.0	0.0	1.0	1.0				
		C69	Public Health Nurse Mgr II	1.0	1.0	1.0	0.0				
		C70	Public Health Nurse Mgr I	4.0	4.0	4.0	0.0				
		C76	Office Mgmt Coord	1.0	1.0	1.0	0.0				
		D09	Office Specialist III	8.0	8.0	8.0	0.0				
		E32	Public Health Assistant	11.0	11.0	11.0	0.0				
		J26	Health Education Specialist	2.0	3.0	3.0	1.0				
		R24	Public Health Nutritionist	1.0	1.0	1.0	0.0				
		S47	Public Health Nurse III	4.0	4.0	4.0	0.0				
		S48	Public Health Nurse II	44.0	43.5	45.0	1.0				
		S4D	Dep Dir Public Health-Nursing Svc	1.0	1.0	1.0	0.0				
		S50	Public Health Nurse I	5.0	5.0	5.0	0.0				
		W71	Sr Health Care Prog Analyst	0.0	0.0	1.0	1.0				
04105	Family Health										
		B19	Health Program Spec	1.0	1.0	1.0	0.0				
		B1W	Mgmt Aide	1.5	1.0	1.0	-0.5				
		B5X	Health Care Program Analyst II	1.0	1.0	1.0	0.0				
		C60	Admin Assistant	1.0	1.0	1.0	0.0				
		C76	Office Mgmt Coord	2.0	2.0	2.0	0.0				
		C82	Sr Health Care Program Mgr	1.0	1.0	1.0	0.0				
		C83	Health Care Program Mgr II	3.0	3.0	3.0	0.0				
		C84	Health Care Program Mgr I	1.0	2.0	2.0	1.0				
		D09	Office Specialist III	3.0	2.0	2.0	-1.0				
		D1E	Sr Health Services Rep	11.0	11.0	11.0	0.0				
		D2E	Health Services Rep	19.5	18.5	18.5	-1.0				
		D48	Patient Business Serv Clerk	1.0	1.0	1.0	0.0				
		D49	Office Specialist II	1.0	1.0	1.0	0.0				
		D60	Clerical Office Supv	1.0	1.0	1.0	0.0				
		D75	Medical Office Specialist	1.0	1.0	1.0	0.0				
		E04	Public Health Community Spec	2.0	1.0	1.0	-1.0				
		E32	Public Health Assistant	4.0	4.0	4.0	0.0				
		J26	Health Education Specialist	3.0	4.0	5.0	2.0				
		J27	Health Education Associate	3.0	3.0	3.0	0.0				
		P04	Asst Public Health Officer	1.0	1.0	1.0	0.0				
		R01	Chief CCS Therapist	1.0	1.0	1.0	0.0				
		R02	Supervising CCS Therapist	4.0	4.0	4.0	0.0				
		R04	Sr CCS Therapist	4.0	4.0	4.0	0.0				



Santa Clara Valley Health and Hospital System (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		FY 2017 Positions		FY 2018	Amount
						Approved	Adjusted	Final	Change
		Job Class Code and Title							from 2017
						Approved	Adjusted	Final	Approved
		R05	CCS Therapist I	17.0	15.5	15.5	-1.5		
		R07	CCS Therapist II	9.0	10.5	10.5	1.5		
		R24	Public Health Nutritionist	7.0	6.0	6.0	-1.0		
		R2U	Sup Public Health Nutritionist	0.0	1.0	1.0	1.0		
		R41	Therapy Aide	5.0	5.0	5.0	0.0		
		S08	Public Health Nutrition Assoc	22.5	22.5	22.5	0.0		
		S10	Utilization Review Supv	2.0	2.0	2.0	0.0		
		S12	Utilization Review Coordinator	18.0	16.0	16.0	-2.0		
		S48	Public Health Nurse II	1.0	1.0	1.0	0.0		
		W08	Health Education Associate-U	0.5	0.8	0.8	0.3		
		W71	Sr Health Care Prog Analyst	1.0	1.0	1.0	0.0		
		Y03	Medical Social Worker II	2.0	3.0	3.0	1.0		
		Y3B	Social Worker II	1.0	1.0	1.0	0.0		
04106	Health Officer								
		A5H	Deputy Dir, PH Operations	1.0	1.0	1.0	0.0		
		B01	Health Planning Spec III	0.0	0.0	1.0	1.0		
		B19	Health Program Spec	2.0	2.0	2.0	0.0		
		B2E	Training & Staff Dev Spec	0.0	0.0	1.0	1.0		
		B2R	Admin Support Officer I	0.0	0.0	1.0	1.0		
		B5X	Health Care Program Analyst II	0.5	0.5	1.5	1.0		
		C60	Admin Assistant	1.0	2.0	2.0	1.0		
		C82	Sr Health Care Program Mgr	1.0	1.0	1.0	0.0		
		D09	Office Specialist III	0.5	0.5	0.5	0.0		
		D76	Medical Admin Assistant II	1.0	0.0	0.0	-1.0		
		D8C	Medical Admin Asst II - ACE	0.0	1.0	1.0	1.0		
		E28	Messenger Driver	1.0	1.0	1.0	0.0		
		P05	Deputy Public Health Officer	1.0	1.0	1.0	0.0		
		P06	Public Health Officer	1.0	1.0	1.0	0.0		
		P40	Pharmacist Specialist	1.5	2.0	2.0	0.5		
		R26	Asst Dir of Pharmacy Services	1.0	1.0	1.0	0.0		
		R27	Pharmacist	2.5	2.0	2.0	-0.5		
		R29	Pharmacy Technician	5.0	5.0	5.0	0.0		
		R42	Director, Public Health Laboratory	1.0	1.0	1.0	0.0		
		R43	Sr Public Hlth Microbiologist	1.0	1.0	1.0	0.0		
		R46	Public Health Microbiologist	4.0	4.0	4.0	0.0		
		R56	Supv Pharmacist	1.0	1.0	1.0	0.0		
		R62	Clinical Laboratory Scientist	0.0	0.0	1.0	1.0		
		R7F	Medical Laboratory Asst III	2.0	2.0	2.0	0.0		
04107	Infections Disease								
		B01	Health Planning Spec III	2.0	2.0	2.0	0.0		
		B19	Health Program Spec	1.0	1.0	1.0	0.0		
		B1T	Assoc Mgmt Analyst A	0.0	1.0	1.0	1.0		
		B5X	Health Care Program Analyst II	1.0	1.0	1.0	0.0		
		B5Y	Health Care Program Analyst I	1.0	1.0	1.0	0.0		
		C23	Prevention Program Analyst II	0.0	0.0	1.0	1.0		



Santa Clara Valley Health and Hospital System (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2017 Positions		FY 2018	Amount
						Approved	Adjusted	Final	Change	from 2017	Approved
						C70	Public Health Nurse Mgr I	3.0	3.0	3.0	0.0
						C82	Sr Health Care Program Mgr	1.0	1.0	1.0	0.0
						C83	Health Care Program Mgr II	1.0	1.0	1.0	0.0
						D09	Office Specialist III	0.0	1.0	1.0	1.0
						D2E	Health Services Rep	2.0	2.0	2.0	0.0
						E04	Public Health Community Spec	4.0	4.0	4.0	0.0
						E32	Public Health Assistant	6.0	6.0	6.0	0.0
						J26	Health Education Specialist	3.0	3.0	3.0	0.0
						J67	Health Information Clerk III	0.0	1.0	1.0	1.0
						J69	Health Information Clerk I	0.0	0.5	0.5	0.5
						P04	Asst Public Health Officer	3.0	3.0	3.0	0.0
						S45	Public Health Nurse Speclst	1.0	1.0	1.0	0.0
						S47	Public Health Nurse III	3.0	3.0	3.0	0.0
						S48	Public Health Nurse II	11.5	15.0	15.0	3.5
						S50	Public Health Nurse I	5.0	2.0	2.0	-3.0
						S51	Communicable Disease Invest	12.0	12.0	15.0	3.0
						W71	Sr Health Care Prog Analyst	3.0	3.0	3.0	0.0
						X09	Sr Office Specialist	0.0	2.0	2.0	2.0
						Y3B	Social Worker II	3.0	3.0	3.0	0.0
04108	PH Admin	Support Services									
						B1P	Mgmt Analyst	2.0	2.0	2.0	0.0
						B1R	Assoc Mgmt Analyst B	0.0	1.0	1.0	1.0
						B2K	Admin Serv Mgr III	1.0	1.0	1.0	0.0
						B2P	Admin Support Officer Ii	1.0	1.0	1.0	0.0
						B5X	Health Care Program Analyst II	1.0	0.0	0.0	-1.0
						B5Y	Health Care Program Analyst I	1.0	0.0	0.0	-1.0
						C29	Exec Assistant I	2.0	2.0	2.0	0.0
						C76	Office Mgmt Coord	0.0	1.0	1.0	1.0
						C82	Sr Health Care Program Mgr	1.0	1.0	1.0	0.0
						C98	Public Communication Spec	1.0	1.0	1.0	0.0
						C9A	Health Information Officer	1.0	1.0	1.0	0.0
						C9B	Social Media/Internet Com Spec	0.5	0.5	0.5	0.0
						D09	Office Specialist III	2.0	2.0	2.0	0.0
						J45	Graphic Designer II	0.5	0.5	0.5	0.0
						W71	Sr Health Care Prog Analyst	2.0	2.0	2.0	0.0
						X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0
041012	Central Services Fund	0001									
						D1E	Sr Health Services Rep	1.0	1.0	1.0	0.0
						S48	Public Health Nurse II	3.0	3.0	3.0	0.0
Total - Public Health								442.0	432.3	451.8	9.8
0414	Custody Health Services										
4138	CSCHS Administrative Services	-Fund 0001									
						C29	Exec Assistant I	1.0	1.0	1.0	0.0
						C83	Health Care Program Mgr II	1.0	0.0	0.0	-1.0



Santa Clara Valley Health and Hospital System (Continued)

Agency Name		Budget Unit Number and Name			Amount Change from 2017 Approved	
Cost Center Number and Name		FY 2017 Positions		FY 2018		
Job Class Code and Title		Approved	Adjusted	Final		
	S31 Nrs Mgr Cld Shlt Cstdy Hlth	1.0	1.0	1.0		0.0
	S5A Staff Developer - Step A	1.0	1.0	1.0		0.0
	S80 Admin Nurse II	2.0	2.0	2.0		0.0
	S86 Dir. Custody Health Services	1.0	1.0	1.0		0.0
	W71 Sr Health Care Prog Analyst	1.0	1.0	1.0		0.0
4150	Juvenile Probation Med Svcs Fund 0001					
	D02 Medical Unit Clerk	2.5	2.5	2.5		0.0
	S31 Nrs Mgr Cld Shlt Cstdy Hlth	1.0	1.0	1.0		0.0
	S75 Clinical Nurse III	3.3	2.8	2.8		-0.5
	S76 Clinical Nurse II	0.0	1.0	1.0		1.0
	S7A Clinical Nurse III - Step A	1.8	1.8	1.8		0.0
	S7B Clinical Nurse III - Step B	2.8	1.0	1.0		-1.8
	S7C Clinical Nurse III - Step C	1.8	3.6	3.6		1.8
	S85 Licensed Vocational Nurse	2.0	1.0	1.0		-1.0
	S89 Clinical Nurse I	0.5	0.0	0.0		-0.5
041401	Adult Custody Med Svcs Fund 0001					
	B1N Sr Mgmt Analyst	1.0	1.0	1.0		0.0
	B2J Admin Services Mgr II	1.0	1.0	1.0		0.0
	C19 Exec Assistant II	0.0	1.0	1.0		1.0
	C60 Admin Assistant	1.0	1.0	1.0		0.0
	C76 Office Mgmt Coord	1.0	1.0	1.0		0.0
	C82 Sr Health Care Program Mgr	1.0	1.0	1.0		0.0
	C83 Health Care Program Mgr II	3.0	3.0	3.0		0.0
	D02 Medical Unit Clerk	6.0	6.0	6.0		0.0
	D09 Office Specialist III	3.5	3.5	3.5		0.0
	E07 Community Worker	1.0	1.0	1.0		0.0
	H18 Janitor	3.0	3.0	3.0		0.0
	P13 Sr Mental Health Prog Spec	1.0	1.0	1.0		0.0
	P76 Registered Dental Assistant	1.5	3.5	3.5		2.0
	P78 Dental Assistant	1.0	0.0	0.0		-1.0
	P95 Attending Psychologist	12.0	12.0	12.0		0.0
	P96 Marriage & Family Therapist II	0.8	3.0	3.0		2.2
	S31 Nrs Mgr Cld Shlt Cstdy Hlth	2.0	2.0	2.0		0.0
	S57 Psychiatric Nurse II	6.0	6.0	6.0		0.0
	S72 Q I Mgr - Acute Psych Svcs	1.0	1.0	1.0		0.0
	S75 Clinical Nurse III	48.9	49.4	51.4		2.5
	S76 Clinical Nurse II	9.2	9.2	9.2		0.0
	S7A Clinical Nurse III - Step A	7.8	7.0	7.0		-0.8
	S7B Clinical Nurse III - Step B	4.0	3.8	3.8		-0.2
	S7C Clinical Nurse III - Step C	1.0	2.0	2.0		1.0
	S80 Admin Nurse II	4.0	4.0	4.0		0.0
	S85 Licensed Vocational Nurse	14.5	13.5	13.5		-1.0
	S93 Hospital Services Asst II	7.5	6.5	7.5		0.0
	X15 Exec Assistant II-ACE	1.0	0.0	0.0		-1.0
	Y41 Psychiatric Social Worker II	13.0	9.8	9.8		-3.2



Santa Clara Valley Health and Hospital System (Continued)

Agency Name		Budget Unit Number and Name		FY 2017 Positions		FY 2018	Amount
Cost Center Number and Name		Job Class Code and Title		Approved	Adjusted	Final	Change
							from 2017
							Approved
		Y42	Psychiatric Social Worker I	0.0	1.0	1.0	1.0
041402	Adult Custody Mental Health Svcs Fund 0001						
		B6F	Mgr Adult Custody M H	1.0	1.0	1.0	0.0
		C60	Admin Assistant	1.0	1.0	1.0	0.0
		C82	Sr Health Care Program Mgr	1.0	1.0	1.0	0.0
		C83	Health Care Program Mgr II	2.0	3.0	3.0	1.0
		C97	Q I Coordinator - MHS	1.0	1.0	1.0	0.0
		D02	Medical Unit Clerk	5.5	5.5	5.5	0.0
		D09	Office Specialist III	1.0	1.0	1.0	0.0
		H18	Janitor	3.0	3.0	3.0	0.0
		P76	Registered Dental Assistant	2.0	1.0	1.0	-1.0
		P95	Attending Psychologist	2.0	2.0	2.0	0.0
		P96	Marriage & Family Therapist II	17.1	17.6	17.6	0.5
		P97	Marriage & Family Therapist I	2.5	2.5	2.5	0.0
		S12	Utilization Review Coordinator	0.5	0.5	0.5	0.0
		S38	Staff Developer	0.0	0.0	1.0	1.0
		S57	Psychiatric Nurse II	0.0	1.8	1.8	1.8
		S75	Clinical Nurse III	23.4	21.9	21.9	-1.5
		S76	Clinical Nurse II	2.3	2.5	2.5	0.2
		S7A	Clinical Nurse III - Step A	4.0	1.0	1.0	-3.0
		S7B	Clinical Nurse III - Step B	2.0	4.0	4.0	2.0
		S7C	Clinical Nurse III - Step C	1.0	1.0	1.0	0.0
		S80	Admin Nurse II	1.0	1.0	1.0	0.0
		S85	Licensed Vocational Nurse	2.0	2.0	2.0	0.0
		Y03	Medical Social Worker II	1.0	1.0	1.0	0.0
		Y41	Psychiatric Social Worker II	20.4	20.9	20.9	0.5
		Y42	Psychiatric Social Worker I	2.0	1.0	1.0	-1.0
Total - Custody Health Services				280.1	277.1	281.1	1.0

0415 Behavioral Health Services Department

041501	Mental Health						
		A5E	Dir. Behavioral Health Svcs	1.0	1.0	1.0	0.0
		A5P	Dir, Children, Yth, & Fam Syst Care	0.0	1.0	1.0	1.0
		A5Q	Behavioral Hlth Svcs Dept, Deputy Dir	0.0	1.0	1.0	1.0
		A5R	Dir, Adult/Older Adult System Care	0.0	1.0	1.0	1.0
		A5U	Behvrl Hlth Svcs Dept Qual Dir	0.0	1.0	1.0	1.0
		A9H	Behavioral Health Medical Dir	1.0	1.0	1.0	0.0
		B19	Health Program Spec	5.0	5.0	5.0	0.0
		B1J	Mgmt Anal Prog Mgr II	0.0	0.0	1.0	1.0
		B1P	Mgmt Analyst	8.0	6.0	6.0	-2.0
		B1R	Assoc Mgmt Analyst B	4.0	6.0	6.0	2.0
		B1T	Assoc Mgmt Analyst A	3.0	4.0	4.0	1.0
		B1W	Mgmt Aide	1.0	1.0	1.0	0.0
		B2J	Admin Services Mgr II	2.0	2.0	2.0	0.0
		B2K	Admin Serv Mgr III	0.0	1.0	1.0	1.0



Santa Clara Valley Health and Hospital System (Continued)

Agency Name		Budget Unit Number and Name			Amount Change from 2017 Approved	
Cost Center Number and Name		FY 2017 Positions		FY 2018		
Job Class Code and Title		Approved	Adjusted	Final		
B2N	Admin Support Officer III	1.0	1.0	1.0		0.0
B2X	Assoc Trng & Staff Dev Spec I	1.0	1.0	1.0		0.0
B3N	Program Mgr II	1.0	1.0	1.0		0.0
B3P	Program Mgr I	3.5	3.5	3.5		0.0
B3R	Deputy Dir Mntl Hlth Prg Ops	1.0	0.0	0.0		-1.0
B5X	Health Care Program Analyst II	7.0	5.0	5.0		-2.0
B5Y	Health Care Program Analyst I	3.0	3.0	3.0		0.0
B72	Mental Health Division Manager	7.0	0.0	0.0		-7.0
B7F	Program Mgr/School-Linked Srv	1.0	1.0	1.0		0.0
C06	Q I Coordinator II A&D Sv	0.0	2.0	2.0		2.0
C23	Prevention Program Analyst II	3.0	4.0	4.0		1.0
C24	Prevention Program Analyst I	1.0	0.0	0.0		-1.0
C29	Exec Assistant I	2.0	2.0	2.0		0.0
C60	Admin Assistant	6.0	6.0	6.0		0.0
C82	Sr Health Care Program Mgr	2.0	4.0	5.0		3.0
C83	Health Care Program Mgr II	15.0	16.0	17.0		2.0
C84	Health Care Program Mgr I	1.0	1.0	1.0		0.0
C97	Q I Coordinator - MHS	7.0	7.0	7.0		0.0
D09	Office Specialist III	11.0	12.0	12.0		1.0
D1E	Sr Health Services Rep	6.0	7.0	7.0		1.0
D1F	Mental Hlth Office Supervisor	8.0	8.0	8.0		0.0
D2E	Health Services Rep	49.0	48.0	49.0		0.0
D2J	Mental Health Peer Support Wrk	39.5	39.5	42.5		3.0
D48	Patient Business Serv Clerk	1.0	1.0	1.0		0.0
E07	Community Worker	16.5	16.5	16.5		0.0
E33	Mental Health Community Worker	14.0	14.0	22.0		8.0
H59	Cook II	1.0	1.0	1.0		0.0
H60	Cook I	4.0	4.0	4.0		0.0
H66	Food Service Worker II	1.0	1.0	1.0		0.0
P13	Sr Mental Health Prog Spec	14.0	14.0	14.0		0.0
P14	Mental Health Prog Spec II	21.5	20.5	20.5		-1.0
P15	Mental Health Program Spc I	0.0	1.0	1.0		1.0
P55	Psychiatrist	15.6	15.6	15.6		0.0
P67	Rehabilitation Counselor	37.0	39.0	45.0		8.0
P93	Clinical Psychologist	3.0	3.0	3.5		0.5
P96	Marriage & Family Therapist II	26.5	29.5	29.5		3.0
P97	Marriage & Family Therapist I	9.0	8.0	8.0		-1.0
R13	Psychosocial Occ Therapist	1.5	1.5	3.5		2.0
R1L	Speech Language Pathologist I	1.0	1.0	1.0		0.0
S12	Utilization Review Coordinator	1.0	1.0	1.0		0.0
S1R	Behavioral Health Div Dir	0.0	7.0	7.0		7.0
S85	Licensed Vocational Nurse	1.0	1.0	1.0		0.0
S87	Psychiatric Technician II	7.0	7.0	7.0		0.0
S9S	Mental Health Worker	1.5	1.5	1.5		0.0
W1P	Mgmt Analyst-U	0.0	1.0	1.0		1.0



Santa Clara Valley Health and Hospital System (Continued)

Agency Name		Budget Unit Number and Name		FY 2017 Positions		FY 2018	Amount
Cost Center Number and Name		Job Class Code and Title		Approved	Adjusted	Final	Change
							from 2017
							Approved
		W71	Sr Health Care Prog Analyst	4.0	6.0	6.0	2.0
		X15	Exec Assistant II-ACE	1.0	1.0	1.0	0.0
		Y41	Psychiatric Social Worker II	58.5	59.5	62.5	4.0
		Y42	Psychiatric Social Worker I	19.0	19.0	19.0	0.0
		Z41	Psychiatric Social Worker II-U	0.0	2.0	2.0	2.0
041502	Alcohol And Drug						
		B0A	Division Dir Ad Med & Thpy Svc	1.0	0.0	0.0	-1.0
		B0C	Division Dir Adlt Tr Svc , A&D	1.0	0.0	0.0	-1.0
		B0D	Division Dir, CFCS, A&D	1.0	0.0	0.0	-1.0
		B0E	Division Dir, QI & DS, A&D	1.0	0.0	0.0	-1.0
		B2J	Admin Services Mgr II	1.0	1.0	1.0	0.0
		B3P	Program Mgr I	1.0	1.0	1.0	0.0
		B3V	Sr Mgmt Info Systems Analyst	3.0	3.0	3.0	0.0
		B5X	Health Care Program Analyst II	1.0	2.0	2.0	1.0
		B5Y	Health Care Program Analyst I	2.0	1.0	1.0	-1.0
		C06	Q I Coordinator II A&D Sv	6.0	7.0	7.0	1.0
		C23	Prevention Program Analyst II	5.0	4.0	4.0	-1.0
		C24	Prevention Program Analyst I	1.0	2.0	2.0	1.0
		C49	Dir Alcohol Drug Services	1.0	1.0	1.0	0.0
		C60	Admin Assistant	6.0	6.0	6.0	0.0
		C82	Sr Health Care Program Mgr	1.0	1.0	1.0	0.0
		C83	Health Care Program Mgr II	6.0	6.0	6.0	0.0
		C8A	Employee Assistance Prog Mgr	1.0	1.0	1.0	0.0
		C97	Q I Coordinator - MHS	2.0	2.0	2.0	0.0
		D09	Office Specialist III	9.0	9.0	9.0	0.0
		D1E	Sr Health Services Rep	6.0	6.0	6.0	0.0
		D1F	Mental Hlth Office Supervisor	1.0	1.0	1.0	0.0
		D2E	Health Services Rep	18.0	17.0	17.0	-1.0
		E07	Community Worker	4.0	4.0	4.0	0.0
		E49	Day Care Center Aide	1.5	1.5	1.5	0.0
		F86	Mgmt Info Systems Analyst II	2.0	2.0	2.0	0.0
		G12	Information Systems Mgr II	1.0	1.0	1.0	0.0
		H93	Medical Assistant	1.0	1.0	1.0	0.0
		J26	Health Education Specialist	1.0	1.0	1.0	0.0
		P28	Sr Staff Physician II	4.0	4.0	5.0	1.0
		P30	Clinical Standards Coord	2.0	2.0	2.0	0.0
		P55	Psychiatrist	1.0	1.0	1.0	0.0
		P67	Rehabilitation Counselor	23.0	24.0	24.0	1.0
		P7B	Dir of Research & Outcome Measure	1.0	1.0	1.0	0.0
		P7E	Sr Research & Evaluation Specialist	0.0	1.0	1.0	1.0
		P96	Marriage & Family Therapist II	20.0	21.0	21.0	1.0
		P97	Marriage & Family Therapist I	5.0	2.0	2.0	-3.0
		S1R	Behavioral Health Div Dir	0.0	4.0	4.0	4.0
		S75	Clinical Nurse III	1.0	1.0	1.0	0.0
		S76	Clinical Nurse II	0.0	1.0	1.0	1.0



Santa Clara Valley Health and Hospital System (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		FY 2017 Positions		FY 2018	Amount
						Approved	Adjusted	Final	Change
		Job Class Code and Title							from 2017
						Approved	Adjusted	Final	Approved
		S85	Licensed Vocational Nurse	12.5	12.5			12.5	0.0
		S87	Psychiatric Technician II	1.0	1.0			1.0	0.0
		S89	Clinical Nurse I	1.0	0.0			0.0	-1.0
		W71	Sr Health Care Prog Analyst	4.0	3.0			3.0	-1.0
		X09	Sr Office Specialist	1.0	1.0			1.0	0.0
		X17	Exec Assistant I-ACE	1.0	1.0			1.0	0.0
		Y41	Psychiatric Social Worker II	11.5	12.5			12.5	1.0
		Y42	Psychiatric Social Worker I	4.0	4.0			4.0	0.0
Total - Behavioral Health Services Department						639.1	658.1	685.6	46.5
0418	Community Health Services								
4182	Children's Hlth Initiative & Outreach Fund 0001								
	C60	Admin Assistant		1.0	1.0			1.0	0.0
	C84	Health Care Program Mgr I		1.0	1.0			1.0	0.0
	D08	Supv Health Services Rep II		3.0	3.0			3.0	0.0
	D1E	Sr Health Services Rep		50.5	47.0			47.0	-3.5
	D44	Supv Patient Business Sv Clk		1.0	1.0			1.0	0.0
	E32	Public Health Assistant		1.0	1.0			1.0	0.0
4183	Partners in AIDS Care & Education Fund 0001								
	B1R	Assoc Mgmt Analyst B		1.0	1.0			1.0	0.0
	C87	Q I Coord-SCVMC		1.0	1.0			1.0	0.0
	D1E	Sr Health Services Rep		3.5	3.5			3.5	0.0
	D2E	Health Services Rep		3.0	3.0			3.0	0.0
	E04	Public Health Community Spec		2.0	2.0			2.0	0.0
	H17	Utility Worker		1.0	1.0			1.0	0.0
	H30	Health Center Manager		1.0	1.0			1.0	0.0
	H93	Medical Assistant		1.0	1.0			1.0	0.0
	J27	Health Education Associate		1.0	1.0			1.0	0.0
	P40	Pharmacist Specialist		1.0	1.0			1.0	0.0
	R24	Public Health Nutritionist		1.0	1.0			1.0	0.0
	S75	Clinical Nurse III		1.5	0.5			0.5	-1.0
	S7A	Clinical Nurse III - Step A		0.0	1.0			1.0	1.0
	S7C	Clinical Nurse III - Step C		0.5	0.5			0.5	0.0
	S85	Licensed Vocational Nurse		2.0	2.0			2.0	0.0
	W71	Sr Health Care Prog Analyst		1.0	1.0			1.0	0.0
	Y03	Medical Social Worker II		1.0	1.0			1.0	0.0
	Y41	Psychiatric Social Worker II		1.0	1.0			1.0	0.0
	Y42	Psychiatric Social Worker I		1.0	1.0			1.0	0.0
4184	TB Refugee Clinic Fund 0001								
	D1E	Sr Health Services Rep		2.0	2.0			2.0	0.0
	D2E	Health Services Rep		3.0	3.0			3.0	0.0
	D75	Medical Office Specialist		1.0	1.0			1.0	0.0
	E32	Public Health Assistant		5.0	4.0			4.0	-1.0
	J26	Health Education Specialist		1.0	1.0			1.0	0.0
	J68	Health Information Clerk II		1.0	1.0			1.0	0.0



Santa Clara Valley Health and Hospital System (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2017 Positions		FY 2018	Amount
								Approved	Adjusted	Final	Change
											from 2017
											Approved
		R74	Medical Laboratory Asst II	0.5	0.5	0.5	0.0				
		R85	Chest X-Ray Technician	1.0	1.0	1.0	0.0				
		S11	Assistant Nurse Manager	1.0	1.0	1.0	0.0				
		S51	Communicable Disease Invest	1.0	1.0	1.0	0.0				
		S59	Nurse Practitioner	1.5	1.5	1.5	0.0				
		S75	Clinical Nurse III	2.0	2.0	2.0	0.0				
		S7A	Clinical Nurse III - Step A	2.0	2.0	2.0	0.0				
		S85	Licensed Vocational Nurse	0.0	1.0	1.0	1.0				
4185	Community Clinics Fund 0001										
		J27	Health Education Associate	1.0	1.0	1.0	0.0				
Total - Community Health Services								105.0	101.5	101.5	-3.5
0420	Emergency Medical Services										
2934	Emergency Medical Svcs Fund 0001										
		A9F	EMS Medical Director	1.0	1.0	1.0	0.0				
		B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0				
		B20	Emergency Med Svcs Admin	1.0	1.0	1.0	0.0				
		C29	Exec Assistant I	1.0	1.0	1.0	0.0				
		C60	Admin Assistant	1.0	1.0	1.0	0.0				
		D09	Office Specialist III	1.0	1.0	2.0	1.0				
		G77	Warehouse Materials Handler	0.5	0.5	0.5	0.0				
		J25	Epidemiologist II	1.0	1.0	1.0	0.0				
		P62	Specialty Programs Nurse Coord	1.0	1.0	1.0	0.0				
		S09	Emergency Medical Serv Spclst	8.0	8.0	8.0	0.0				
		S2E	Sr Emergency Med Svcs Spclst	1.0	1.0	1.0	0.0				
2822	State Homeland Security Grant -F0001										
		S09	Emergency Medical Serv Spclst	1.0	1.0	1.0	0.0				
Total - Emergency Medical Services								18.5	18.5	19.5	1.0
0725	Valley Health Plan										
7259	VHP-Employee Wellness Program-F0380										
		B5X	Health Care Program Analyst II	1.0	0.0	0.0	-1.0				
		C82	Sr Health Care Program Mgr	1.0	0.0	0.0	-1.0				
		J26	Health Education Specialist	3.0	0.0	0.0	-3.0				
		J45	Graphic Designer II	1.0	0.0	0.0	-1.0				
072501	Valley Health Plan Group Fund 0380										
		A4H	VHP - Chief Executive Officer	1.0	1.0	1.0	0.0				
		A4J	VHP - Chief Financial Officer	1.0	1.0	1.0	0.0				
		A4V	Chief Operations Officer ? VHP	1.0	1.0	1.0	0.0				
		A4Y	VHP-Chief Bus Dev Officer	0.0	1.0	1.0	1.0				
		A4Z	Dir, Information Sys-VHP	0.0	1.0	1.0	1.0				
		A6A	Sr Financial Analyst	2.0	2.0	2.0	0.0				
		A9G	VHP Chief Medical Officer	1.0	1.0	1.0	0.0				
		B12	Manager, VHP Utilization Management	1.0	1.0	1.0	0.0				
		B1N	Sr Mgmt Analyst	1.0	0.0	0.0	-1.0				



Santa Clara Valley Health and Hospital System (Continued)

Agency Name		Budget Unit Number and Name			Amount Change from 2017 Approved	
Cost Center Number and Name		FY 2017 Positions		FY 2018		
Job Class Code and Title		Approved	Adjusted	Final		
B1P	Mgmt Analyst	2.0	4.0	4.0		2.0
B1R	Assoc Mgmt Analyst B	2.0	0.0	0.0		-2.0
B2P	Admin Support Officer Ii	1.0	1.0	1.0		0.0
B3N	Program Mgr II	7.0	8.0	8.0		1.0
B3P	Program Mgr I	3.0	3.0	3.0		0.0
B3V	Sr Mgmt Info Systems Analyst	1.0	9.0	9.0		8.0
B5X	Health Care Program Analyst II	1.0	1.0	1.0		0.0
B5Y	Health Care Program Analyst I	4.0	4.0	4.0		0.0
B77	Accountant III	1.0	1.0	1.0		0.0
B7M	Dir of Health Education	1.0	1.0	1.0		0.0
B80	Accountant Auditor Appraiser	3.0	3.0	3.0		0.0
B89	Asst Dir Managed Care Programs	1.0	1.0	1.0		0.0
B9Q	Health Care Financial Manager	1.0	1.0	1.0		0.0
C02	VHP/Managed Care Compl Officer	1.0	1.0	1.0		0.0
C13	Healthcare Serv Bsns Dev Anal	7.0	6.0	6.0		-1.0
C19	Exec Assistant II	1.0	0.0	0.0		-1.0
C29	Exec Assistant I	2.0	2.0	2.0		0.0
C60	Admin Assistant	4.0	4.0	4.0		0.0
C82	Sr Health Care Program Mgr	2.0	2.0	2.0		0.0
C83	Health Care Program Mgr II	4.0	3.0	3.0		-1.0
C87	Q I Coord-SCVMC	3.0	3.0	3.0		0.0
D09	Office Specialist III	10.0	10.0	10.0		0.0
D25	VHP Member Services Rep	13.0	13.0	13.0		0.0
D2R	VHP Member Services Manager	1.0	1.0	1.0		0.0
D35	Valley Health Plan Assistant	7.0	7.0	7.0		0.0
D44	Supv Patient Business Sv Clk	1.0	1.0	1.0		0.0
D49	Office Specialist II	1.0	1.0	1.0		0.0
D4M	VHP Claims Examiner	22.0	22.0	22.0		0.0
D51	Office Specialist I	1.0	1.0	1.0		0.0
D96	Accountant Assistant	1.0	1.0	1.0		0.0
F86	Mgmt Info Systems Analyst II	0.0	2.0	2.0		2.0
F89	Mgmt Info Systems Analyst I	0.0	1.0	1.0		1.0
F8B	Business Configuration Analyst	5.0	5.0	5.0		0.0
F8C	Sr Business Configuration Analyst	1.0	1.0	1.0		0.0
G12	Information Systems Mgr II	0.0	1.0	1.0		1.0
G14	Information Systems Mgr I	1.0	1.0	1.0		0.0
G28	Info Systems Analyst II	0.0	1.0	1.0		1.0
G65	Mgmt Info Svcs Project Mgr	0.0	1.0	1.0		1.0
G68	Mgmt Info Svcs Mgr II	0.0	1.0	1.0		1.0
G69	Mgmt Info Svcs Mgr I	0.0	1.0	1.0		1.0
J26	Health Education Specialist	2.0	2.0	2.0		0.0
J27	Health Education Associate	1.0	1.0	1.0		0.0
J29	Provider Relations Manager	1.0	1.0	1.0		0.0
J30	Credentials Specialist	2.0	2.0	2.0		0.0
J31	Provider Relations Specialist	6.0	6.0	6.0		0.0



Santa Clara Valley Health and Hospital System (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2017 Positions		FY 2018	Amount
								Approved	Adjusted	Final	Change
											from 2017
											Approved
		P40	Pharmacist Specialist	1.0	1.0	1.0	0.0				
		P41	Physician-VMC	2.0	2.0	2.0	0.0				
		R2S	Pharmacy Data Specialist ? VHP	2.0	2.0	2.0	0.0				
		R56	Supv Pharmacist	1.0	1.0	1.0	0.0				
		S07	Q I Mgr-Ambulatory CHS	1.0	1.0	1.0	0.0				
		S10	Utilization Review Supv	2.0	2.0	2.0	0.0				
		S12	Utilization Review Coordinator	2.0	2.0	2.0	0.0				
		S19	Utilization Review Coord-VHP	12.0	12.0	12.0	0.0				
		V10	Assistant Claims Manager	2.0	2.0	2.0	0.0				
		W71	Sr Health Care Prog Analyst	8.0	8.0	8.0	0.0				
		X15	Exec Assistant II-ACE	0.0	1.0	1.0	1.0				
		Y03	Medical Social Worker II	1.0	1.0	1.0	0.0				
		Y5C	VHP Marketing & Comm Rep	0.0	2.0	2.0	2.0				
Total - Valley Health Plan								176.0	188.0	188.0	12.0

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092106	SCVMC Operations Fund 0060										
		A14	Dir of Nursing Services	1.0	1.0	1.0	0.0				
		A15	Chief Financial Ofc SCVH & HS	1.0	1.0	1.0	0.0				
		A1D	Patient Quality & Safety Med Dir	1.0	1.0	1.0	0.0				
		A1E	SCVMC-Chief Exec Officer	1.0	1.0	1.0	0.0				
		A1H	Amb & Comm Health Med Dir	1.0	1.0	1.0	0.0				
		A1U	Dir, Primary & Comm Hlth Servs	1.0	1.0	1.0	0.0				
		A1Y	Chief Medical Info Officer	1.0	1.0	1.0	0.0				
		A2G	Director, Contracts - SCVHHS	1.0	1.0	1.0	0.0				
		A2T	Director of Patient Panels & Access	1.0	1.0	1.0	0.0				
		A36	Dir Ambulatory Comm Hlth Srv	1.0	1.0	1.0	0.0				
		A3C	Dir, Gvt, Pr & Spec Projects	1.0	1.0	1.0	0.0				
		A3T	Ethics & Compliance Officer	1.0	1.0	1.0	0.0				
		A4A	Chief Medical Officer	1.0	1.0	1.0	0.0				
		A4B	Hospital Medical Director	1.0	1.0	1.0	0.0				
		A4E	Chief Dentist	1.0	1.0	1.0	0.0				
		A4F	Dir, Fin Planning & Performance	1.0	1.0	1.0	0.0				
		A4G	SCVMC - Chief Operating Officer	1.0	1.0	1.0	0.0				
		A4K	Chief Imp and Innovation Officer	1.0	1.0	1.0	0.0				
		A4L	Director, Advanced Practice	1.0	1.0	1.0	0.0				
		A4M	Perioperative Services Med Dir	1.0	1.0	1.0	0.0				
		A4N	Utilization & Valuation Med Dir	1.0	1.0	1.0	0.0				
		A4P	Medicine Residency Prog Dir	1.0	1.0	1.0	0.0				
		A4Q	Specialty Care Medical Dir	1.0	1.0	1.0	0.0				
		A4U	SCVMC-Dir of Quality and Safety	1.0	1.0	1.0	0.0				
		A4X	Women?s & Children?s Hlth Med Dir	1.0	1.0	1.0	0.0				
		A5C	Dir, Clinical & Support Svcs	1.0	1.0	1.0	0.0				
		A5F	Director, Analytics and Reporting	1.0	1.0	1.0	0.0				
		A5G	Dir Ambulatory Care Supp Svcs	0.0	1.0	1.0	1.0				



Santa Clara Valley Health and Hospital System (Continued)

Agency Name		Budget Unit Number and Name			Amount Change from 2017 Approved	
Cost Center Number and Name		FY 2017 Positions		FY 2018		
Job Class Code and Title		Approved	Adjusted	Final		Approved
A5K	Director of System Integration	1.0	1.0	1.0		0.0
A5L	Primary Care Medical Director	1.0	1.0	1.0		0.0
A5V	Whole Person Care Medical Dir	0.0	1.0	1.0		1.0
A5X	Dir of Info Sys-SCVHHS	0.0	1.0	1.0		1.0
A88	Director of Marketing SCVMC	1.0	1.0	1.0		0.0
A9M	Director of Materials Management	1.0	1.0	1.0		0.0
B01	Health Planning Spec III	1.0	1.0	1.0		0.0
B03	Media Specialist Coordinator	1.0	0.0	0.0		-1.0
B19	Health Program Spec	1.0	1.0	1.0		0.0
B1N	Sr Mgmt Analyst	7.0	6.0	6.0		-1.0
B1P	Mgmt Analyst	6.0	7.0	7.0		1.0
B1R	Assoc Mgmt Analyst B	3.0	4.0	4.0		1.0
B1T	Assoc Mgmt Analyst A	2.0	1.0	1.0		-1.0
B2E	Training & Staff Dev Spec	1.0	1.0	1.0		0.0
B2H	Admin Director, Lab	1.0	1.0	1.0		0.0
B2J	Admin Services Mgr II	2.0	2.0	2.0		0.0
B2L	Admin Services Mgr I	2.0	2.0	2.0		0.0
B2N	Admin Support Officer III	1.0	0.0	0.0		-1.0
B2P	Admin Support Officer II	1.0	1.0	1.0		0.0
B2Q	Asst Admin Director Lab	1.0	1.0	1.0		0.0
B2R	Admin Support Officer I	1.0	1.0	1.0		0.0
B3A	Clinical Admin Suppt Offcr I	2.0	3.0	3.0		1.0
B3B	Clinical Admin Suppt Offcr II	2.0	1.0	1.0		-1.0
B3C	Clinical Admin Suppt Offcr III	3.0	3.0	3.0		0.0
B3E	Media Specialist/Coord-CEMA	1.0	1.0	1.0		0.0
B3G	Dir Patient Access	1.0	1.0	1.0		0.0
B3N	Program Mgr II	8.0	8.0	9.0		1.0
B3V	Sr Mgmt Info Systems Analyst	23.0	14.0	14.0		-9.0
B4A	Clinical Admin Services Mgr	1.0	1.0	1.0		0.0
B54	Mgr Patient Accounting SCVHHS	6.0	6.0	6.0		0.0
B56	Clinical Risk Prv Prog Mgr	1.0	1.0	1.0		0.0
B5B	Manager of Care Management	2.0	3.0	3.0		1.0
B5C	Dir of Patient Business SRVC	1.0	1.0	1.0		0.0
B5D	Dir, Licensing and Reg Affairs	1.0	1.0	1.0		0.0
B5E	Health Care Service Line Director	1.0	1.0	1.0		0.0
B5X	Health Care Program Analyst II	13.0	9.0	9.0		-4.0
B5Y	Health Care Program Analyst I	7.0	8.0	8.0		1.0
B5Z	Health Care Prog Analyst Assoc	1.0	2.0	2.0		1.0
B76	Sr Accountant	4.0	4.0	4.0		0.0
B77	Accountant III	4.0	5.0	5.0		1.0
B78	Accountant II	1.0	3.0	3.0		2.0
B7P	Public Communications Prg Mgr	1.0	1.0	1.0		0.0
B80	Accountant Auditor Appraiser	6.0	3.0	3.0		-3.0
B85	Dir Plan & Market Scvhhs	1.0	1.0	1.0		0.0
B9C	Health Care Fin Analyst Assoc	4.0	5.0	5.0		1.0



Santa Clara Valley Health and Hospital System (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2017 Positions		FY 2018	Amount
								Approved	Adjusted	Final	Change
											from 2017
											Approved
		B9D	Health Care Fin Analyst I	2.0	0.0	0.0	-2.0				
		B9E	Health Care Fin Analyst II	7.0	9.0	9.0	2.0				
		B9F	Sr Health Care Fin Analyst	18.0	17.0	17.0	-1.0				
		B9Q	Health Care Financial Manager	2.0	3.0	3.0	1.0				
		B9R	Health Care Compliance Analyst	5.0	2.0	2.0	-3.0				
		B9S	Professional Coding Analyst	6.0	6.0	9.0	3.0				
		B9T	Hospital Em Preparedness Mgr	0.0	1.0	1.0	1.0				
		C01	Medical Translator Coord	1.0	1.0	1.0	0.0				
		C04	SCVHHS Controller	1.0	1.0	1.0	0.0				
		C05	Dir General Fund Financial Srv	1.0	1.0	1.0	0.0				
		C0A	SCVHHS Assistant Controller	2.0	1.0	1.0	-1.0				
		C10	Revenue Cycle Director	1.0	1.0	1.0	0.0				
		C13	Healthcare Serv Bsns Dev Anal	6.0	6.0	6.0	0.0				
		C14	Health & Hosp Sys Info Sv Dir	1.0	1.0	1.0	0.0				
		C19	Exec Assistant II	3.0	1.0	1.0	-2.0				
		C29	Exec Assistant I	3.0	3.0	3.0	0.0				
		C2A	Clinical Research Prog Dir	1.0	1.0	1.0	0.0				
		C2B	Clinical Research Prog Mgr	1.0	1.0	1.0	0.0				
		C2C	Clinical Support Program Crd	2.0	2.0	2.0	0.0				
		C2D	Clinical Research Associate	1.0	2.0	3.0	2.0				
		C2E	Clinical Research Asst II	2.0	2.0	2.0	0.0				
		C2G	Enterprise Fund Budget Mgr	1.0	1.0	1.0	0.0				
		C41	Compliance Officer	0.0	2.0	2.0	2.0				
		C48	Revenue Control Analyst	5.0	5.0	5.0	0.0				
		C59	Ambulatory Service Mgr	4.0	4.0	4.0	0.0				
		C5C	Dir Care, Cont, Perf, An & Spt	1.0	0.0	0.0	-1.0				
		C60	Admin Assistant	42.3	44.3	45.3	3.0				
		C82	Sr Health Care Program Mgr	5.0	9.0	9.0	4.0				
		C83	Health Care Program Mgr II	1.0	3.0	3.0	2.0				
		C84	Health Care Program Mgr I	3.0	3.0	3.0	0.0				
		C87	Q I Coord-SCVMC	20.0	20.0	20.0	0.0				
		C94	Mgr Of Volunteer Services	1.0	1.0	1.0	0.0				
		C98	Public Communication Spec	1.0	1.0	1.0	0.0				
		D02	Medical Unit Clerk	68.3	66.8	66.8	-1.5				
		D08	Supv Health Services Rep II	7.0	7.0	7.0	0.0				
		D09	Office Specialist III	24.1	22.6	23.6	-0.5				
		D10	Supv Health Services Rep I	1.0	1.0	1.0	0.0				
		D1E	Sr Health Services Rep	110.5	111.5	113.5	3.0				
		D1F	Mental Hlth Office Supervisor	1.0	1.0	1.0	0.0				
		D22	Medical Staff Coord	1.0	1.0	1.0	0.0				
		D29	House Staff Coord	4.0	4.0	4.0	0.0				
		D2E	Health Services Rep	306.5	303.5	318.5	12.0				
		D3A	Resources Scheduling Rep	7.0	7.0	7.0	0.0				
		D44	Supv Patient Business Sv Clk	12.0	12.0	12.0	0.0				
		D45	Sr Patient Business Svcs Clk	19.0	20.0	20.0	1.0				



Santa Clara Valley Health and Hospital System (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		FY 2017 Positions		FY 2018	Amount
						Approved	Adjusted	Final	Change
									from 2017
									Approved
	D48	Patient Business Serv Clerk	96.5	97.5	99.5	3.0			
	D49	Office Specialist II	5.0	4.0	4.0	-1.0			
	D4P	Spiritual Services Coordinator	2.0	2.0	2.0	0.0			
	D50	Medical Translator	30.5	30.5	30.5	0.0			
	D51	Office Specialist I	7.5	6.5	6.5	-1.0			
	D56	Supv, Hlth Info Mgmt Svcs	2.0	2.0	2.0	0.0			
	D75	Medical Office Specialist	3.0	2.0	2.0	-1.0			
	D76	Medical Admin Assistant II	29.5	31.5	31.5	2.0			
	D79	Medical Admin Assistant I	16.0	14.0	14.0	-2.0			
	D87	Medical Transcriptionist	3.5	3.5	3.5	0.0			
	D8C	Medical Admin Asst II - ACE	2.0	2.0	2.0	0.0			
	D94	Supv Account Clerk II	3.0	4.0	4.0	1.0			
	D95	Supv Account Clerk I	2.0	1.0	1.0	-1.0			
	D96	Accountant Assistant	11.0	11.0	11.0	0.0			
	D97	Account Clerk II	29.5	29.5	29.5	0.0			
	D98	Account Clerk I	1.0	1.0	1.0	0.0			
	E04	Public Health Community Spec	2.0	2.0	2.0	0.0			
	E07	Community Worker	4.0	4.0	4.0	0.0			
	E20	Telecommunications Srv Spc	2.0	2.0	2.0	0.0			
	E28	Messenger Driver	5.0	6.0	6.0	1.0			
	E2A	Psychiatric Nurse II - Step A	1.0	2.0	2.0	1.0			
	E2B	Psychiatric Nurse II - Step B	1.0	0.0	0.0	-1.0			
	E2C	Psychiatric Nurse III- Step C	4.0	5.0	5.0	1.0			
	E2D	Telecomm/Facilities Mgr-SCVHHS	1.0	1.0	1.0	0.0			
	E32	Public Health Assistant	7.0	7.0	7.0	0.0			
	E40	Library Assistant II	0.5	0.5	0.5	0.0			
	E60	Mobile Outreach Driver	5.0	5.0	5.0	0.0			
	E87	Sr Account Clerk	0.0	1.0	1.0	1.0			
	F14	Legal Clerk	3.5	2.5	2.5	-1.0			
	F16	Legal Clerk Trainee	0.0	1.0	1.0	1.0			
	F68	Enterprise ITPS Manager	2.0	1.0	1.0	-1.0			
	F86	Mgmt Info Systems Analyst II	6.0	6.0	6.0	0.0			
	F89	Mgmt Info Systems Analyst I	1.5	0.5	0.5	-1.0			
	G11	Information Systems Mgr III	1.0	1.0	1.0	0.0			
	G12	Information Systems Mgr II	10.0	9.0	9.0	-1.0			
	G14	Information Systems Mgr I	19.0	12.0	12.0	-7.0			
	G1B	Valley Connection Svc Cnt Mgr	1.0	1.0	1.0	0.0			
	G1P	Business Info Tech Consultant	0.0	2.0	18.0	18.0			
	G26	Sr Systems Software Engineer	2.0	2.0	2.0	0.0			
	G28	Info Systems Analyst II	32.0	32.0	37.0	5.0			
	G29	Info Systems Analyst I	5.0	6.0	6.0	1.0			
	G38	Info Systems Tech III	5.0	5.0	5.0	0.0			
	G3A	Sr Info Technology Project Mgr	4.0	3.0	3.0	-1.0			
	G46	Network Engineer	5.0	6.0	6.0	1.0			
	G4L	Departmental Network Engineer	1.0	0.0	0.0	-1.0			



Santa Clara Valley Health and Hospital System (Continued)

Agency Name		Budget Unit Number and Name			Amount Change from 2017 Approved	
Cost Center Number and Name		FY 2017 Positions		FY 2018		
Job Class Code and Title		Approved	Adjusted	Final		
G4N	Web Designer	1.0	1.0	1.0		0.0
G50	Info Systems Tech II	28.0	26.0	26.0		-2.0
G51	Info Systems Tech I	1.0	3.0	3.0		2.0
G52	Hospital Communications Opr	11.5	11.5	11.5		0.0
G5D	Information Tech Proj Mgr	1.0	3.0	6.0		5.0
G65	Mgmt Info Svcs Project Mgr	1.0	1.0	1.0		0.0
G66	Operating Room Storekeeper	6.8	6.0	6.0		-0.8
G68	Mgmt Info Svcs Mgr II	5.0	5.0	5.0		0.0
G69	Mgmt Info Svcs Mgr I	2.0	0.0	0.0		-2.0
G6M	Mgmt Info Svcs Mgr III	3.0	3.0	3.0		0.0
G6S	Systems Software Engineer I	13.0	10.0	10.0		-3.0
G6T	Systems Software Engineer II	2.0	5.0	6.0		4.0
G81	Storekeeper	11.0	11.8	12.8		1.8
G82	Stock Clerk	29.9	29.9	30.9		1.0
G84	Central Supply Distribtn Supv	7.0	7.0	8.0		1.0
G85	Sr Business Info Tech Consult	1.0	2.0	8.0		7.0
H12	Janitor Supervisor	11.0	11.0	12.0		1.0
H17	Utility Worker	3.0	3.0	3.0		0.0
H18	Janitor	226.6	226.6	240.1		13.5
H30	Health Center Manager	14.0	14.0	14.0		0.0
H39	Asst Dir Food Services	0.0	0.0	1.0		1.0
H41	Food Production Cafeteria Mgr	1.0	1.0	1.0		0.0
H55	Dir Q&U Amb & Comm Hlth/Mng Cr	1.0	1.0	1.0		0.0
H59	Cook II	7.0	7.0	7.0		0.0
H60	Cook I	3.0	3.0	3.0		0.0
H64	Dietetic Assistant	6.5	6.5	6.5		0.0
H66	Food Service Worker II	7.0	7.0	7.0		0.0
H67	Food Service Worker I	27.0	27.0	31.0		4.0
H6A	Registered Dietetic Technician	2.0	2.0	2.0		0.0
H84	Laundry Worker II	2.0	2.0	2.0		0.0
H86	Laundry Worker I	8.3	8.3	8.3		0.0
H93	Medical Assistant	138.9	135.9	135.9		-3.0
J04	Coder III - Inpatient	6.0	6.0	6.0		0.0
J05	Coder II	8.5	7.5	10.5		2.0
J06	Coder I	0.0	1.0	1.0		1.0
J07	Clinical Documentation Specialist	4.0	4.0	4.0		0.0
J08	Coding Quality & Education Mgr	1.0	1.0	1.0		0.0
J09	Dep Dir, Coding & Clin Doc Imp	1.0	1.0	1.0		0.0
J10	Dir, Coding Doc & HIMIS	1.0	2.0	2.0		1.0
J1A	Epic Application Coordinator	30.0	48.0	55.0		25.0
J1B	Epic Instructional Designer	12.0	13.0	16.0		4.0
J1C	Epic Interface Analyst II	5.0	7.0	7.0		2.0
J1E	Epic Report Writer II	10.0	2.0	2.0		-8.0
J1G	Epic Senior Application Coordinator	28.0	15.0	15.0		-13.0
J1I	Epic Senior Interface Analyst	2.0	2.0	2.0		0.0



Santa Clara Valley Health and Hospital System (Continued)

Agency Name		Budget Unit Number and Name			Amount Change from 2017 Approved	
Cost Center Number and Name		FY 2017 Positions		FY 2018		
Job Class Code and Title		Approved	Adjusted	Final		
J1J	Epic Senior Report Writer	9.0	9.0	9.0		0.0
J1K	Instructional Design Manager, SCVHHS	1.0	1.0	1.0		0.0
J1L	Epic Server Systems Engineer I	2.0	0.0	0.0		-2.0
J1M	Epic Server Systems Engineer II	3.0	5.0	5.0		2.0
J1N	Epic Sr Server Systems Engineer	4.0	5.0	5.0		1.0
J1Q	Epic Application Builder II	3.0	0.0	0.0		-3.0
J1S	Epic Pharmacy Informaticist	7.0	7.0	7.0		0.0
J1T	Meaningful Use Program Manager	1.0	1.0	1.0		0.0
J1U	Epic Application Manager	4.0	5.0	5.0		1.0
J23	Sr Epidemiologist	1.0	1.0	1.0		0.0
J25	Epidemiologist II	1.0	0.0	0.0		-1.0
J26	Health Education Specialist	6.0	6.0	6.0		0.0
J27	Health Education Associate	1.0	1.0	1.0		0.0
J33	Sterile Processing Manager	1.0	1.0	1.0		0.0
J67	Health Information Clerk III	27.5	30.5	31.5		4.0
J68	Health Information Clerk II	28.5	25.5	25.5		-3.0
J70	Medical Librarian	1.0	1.0	1.0		0.0
J75	Asst Dir, Hlth Info Mgmt Svcs	2.0	2.0	2.0		0.0
J77	Health Information Tech II	10.0	9.0	9.0		-1.0
J78	Health Information Tech I	4.0	5.0	5.0		1.0
K01	Sr Biomedical Equipment Tech	1.0	1.0	1.0		0.0
K03	Biomedical Equipment Tech II	7.0	6.0	7.0		0.0
K06	Biomedical Equipment Tech I	2.0	3.0	3.0		1.0
K09	Biomedical Equipment Supervisor	1.0	1.0	1.0		0.0
K16	Telecommunications Engineer	1.0	1.0	1.0		0.0
K18	Sr Telecommunications Tech	1.0	1.0	1.0		0.0
K19	Medical Equipment Repairer	3.0	3.0	3.0		0.0
K79	GIS Technician II	1.0	0.0	0.0		-1.0
K94	Electronic Repair Technician	7.0	7.0	7.0		0.0
L34	Sr Facilities Engineer	1.0	1.0	1.0		0.0
L35	Telecommunications Technician	5.0	5.0	5.0		0.0
L67	Capital Projects Mgr III	3.0	4.0	4.0		1.0
L68	Capital Projects Mgr II	2.0	1.0	1.0		-1.0
M10	Work Center Manager	2.0	2.0	2.0		0.0
M43	Project Control Specialist	1.0	1.0	1.0		0.0
M47	General Maint Mechanic II	14.0	14.0	17.0		3.0
M51	Carpenter	4.0	3.0	3.0		-1.0
M55	Sr Carpenter	1.0	1.0	1.0		0.0
M59	Electrician	3.0	3.0	3.0		0.0
M63	Sr Electrician	1.0	1.0	1.0		0.0
M64	Sr Painter	1.0	1.0	1.0		0.0
M65	Elevator Mechanic	1.0	1.0	1.0		0.0
M68	Painter	2.0	2.0	2.0		0.0
M75	Plumber	2.0	3.0	3.0		1.0
M81	HVAC/R Mechanic	4.0	4.0	4.0		0.0



Santa Clara Valley Health and Hospital System (Continued)

Agency Name		Budget Unit Number and Name			Amount Change from 2017 Approved	
Cost Center Number and Name		FY 2017 Positions		FY 2018		
Job Class Code and Title		Approved	Adjusted	Final		
M83	Locksmith	1.0	1.0	1.0		0.0
M90	Sr Plumber	1.0	1.0	1.0		0.0
M92	Sr HVAC/R Mechanic	1.0	1.0	1.0		0.0
N23	Dir of Facilities SCVHHS	1.0	1.0	1.0		0.0
N54	Dir of Nursing Prof Practice	1.0	1.0	1.0		0.0
N56	Dir Valley Speciality Center	1.0	1.0	1.0		0.0
N5A	Director of Care Management	1.0	1.0	1.0		0.0
N93	Stationary Engineer	0.0	1.0	1.0		1.0
N95	Sr Hospital Stationary Enginr	3.0	3.0	3.0		0.0
N96	Hospital Stationary Engineer	10.0	9.0	9.0		-1.0
N9A	Institutional Review Board Administrator	1.0	1.0	1.0		0.0
P34	Post Graduate Year V	7.0	7.0	7.0		0.0
P35	Post Graduate Year IV	8.0	9.0	9.0		1.0
P36	Post Graduate Year III	27.0	20.0	20.0		-7.0
P37	Post Graduate Year II	22.0	28.0	28.0		6.0
P39	Post Graduate Year I	49.0	49.0	49.0		0.0
P40	Pharmacist Specialist	20.6	25.6	28.6		8.0
P41	Physician-VMC	379.9	379.9	380.9		1.0
P47	Optometrist	4.0	4.0	4.0		0.0
P48	Ophthalmic Technician	1.8	1.8	1.8		0.0
P55	Psychiatrist	57.0	57.0	58.0		1.0
P61	Rehabilitation Svcs Prog Mgr	1.0	1.0	1.0		0.0
P67	Rehabilitation Counselor	0.5	0.5	0.5		0.0
P71	Operating Room Clerk	7.5	7.5	7.5		0.0
P76	Registered Dental Assistant	17.0	17.0	22.0		5.0
P7B	Dir of Research & Outcome Measure	1.0	1.0	1.0		0.0
P81	Pharmacist Tech Sys Spec	1.0	1.0	1.0		0.0
P82	Operating Room Aide	15.3	15.3	15.3		0.0
P84	Obstetric Technician	5.3	5.3	5.3		0.0
P85	Clinical Audiologist	1.0	1.0	2.0		1.0
P95	Attending Psychologist	11.6	12.6	12.6		1.0
P9A	Hospital Clinical Psych	6.3	6.3	6.3		0.0
Q98	Dentist-U	12.9	12.9	16.9		4.0
Q9H	Accounting Manager-SCVHHS - U	0.0	1.0	1.0		1.0
R06	Dir Nutrition & Food Services	1.0	1.0	1.0		0.0
R10	Physical Therapist III	9.0	9.0	9.0		0.0
R11	Physical Therapist II	31.8	29.8	32.8		1.0
R12	Occupational Therapist III	4.0	4.0	4.0		0.0
R13	Psychosocial Occ Therapist	2.0	2.0	2.0		0.0
R15	Respiratory Care Prac I	2.4	3.5	3.5		1.1
R17	Supv Respiratory Care Practnr	3.0	3.0	3.0		0.0
R18	Chief Respiratory Care Practnr	1.0	1.0	1.0		0.0
R1A	Occupational Therapist II	18.6	17.6	19.6		1.0
R1C	Recreation Therapist III	1.0	1.0	1.0		0.0
R1D	Recreation Therapist II	3.8	4.8	5.8		2.0



Santa Clara Valley Health and Hospital System (Continued)

Agency Name		Budget Unit Number and Name			Amount Change from 2017 Approved	
Cost Center Number and Name		FY 2017 Positions		FY 2018		
Job Class Code and Title		Approved	Adjusted	Final		
R1E	Sr Clinical Lab Scientist II	10.0	10.0	10.0		0.0
R1F	Sr Clinical Lab Scientist I	64.5	67.5	69.5		5.0
R1G	Asst Supv Clin Lab Scientist	7.0	7.0	7.0		0.0
R1L	Speech Language Pathologist I	3.0	2.5	2.5		-0.5
R1P	Physical Therapist I	14.0	16.0	16.0		2.0
R1R	Recreation Therapist I	1.0	0.0	0.0		-1.0
R1S	Respiratory Care Prac II	51.0	49.9	52.4		1.4
R1T	Occupational Therapist I	6.0	7.0	7.0		1.0
R21	Clinical Dietitian I	7.5	3.5	4.5		-3.0
R25	Dir of Pharmacy Svcs SCVHHS	1.0	1.0	1.0		0.0
R26	Asst Dir of Pharmacy Services	2.0	2.0	2.0		0.0
R27	Pharmacist	106.5	101.9	101.9		-4.6
R29	Pharmacy Technician	142.1	147.1	150.1		8.0
R2C	Occupational Therapy Asst II	2.0	2.0	2.0		0.0
R2I	Pharmacy Assistant	10.0	11.0	11.0		1.0
R2L	Clinical Dietitian II	16.8	20.8	20.8		4.0
R2N	Clinical Nutrition Svcs Mgr	1.0	1.0	1.0		0.0
R30	Diagnostic Imaging Info Sys Mg	1.0	1.0	1.0		0.0
R31	Therapy Services Program Mgr	4.0	4.0	4.0		0.0
R32	Radiation Therapist	4.0	4.0	4.0		0.0
R33	Dir of Therapy Services	1.0	1.0	1.0		0.0
R37	Speech Language Path III	2.6	2.6	2.6		0.0
R38	Speech Language Path II	8.5	9.0	11.0		2.5
R39	Sr Diagnostic Img Info Sys Spc	2.0	2.0	2.0		0.0
R3D	Dosimetrist	1.0	1.0	1.0		0.0
R3P	Sr Psychosocial Occ Therapist	1.0	1.0	1.0		0.0
R48	Therapy Technician	10.0	10.0	14.0		4.0
R51	Clinical Microbiologist	1.0	1.0	1.0		0.0
R52	Clinical Biochemist	1.0	1.0	1.0		0.0
R54	Respiratory Therapy Svcs Spcl	2.0	2.0	2.0		0.0
R56	Supv Pharmacist	12.0	13.0	13.0		1.0
R57	Cytotechnologist	0.5	0.5	0.5		0.0
R58	Sr Cytotechnologist	1.0	1.0	1.0		0.0
R59	Supv Clinical Lab Scientist	7.0	7.0	7.0		0.0
R62	Clinical Laboratory Scientist	11.0	9.0	9.0		-2.0
R63	Urology Clinical Coord	1.0	1.0	1.0		0.0
R64	Physical Therapist Asst II	8.8	8.8	8.8		0.0
R65	Sr Histologic Technician	4.0	4.0	4.0		0.0
R68	Mgr Tech Opr-Artfcl Kidny Unit	1.0	1.0	1.0		0.0
R69	Physical Therapist Asst I	1.0	1.0	1.0		0.0
R6A	MRI Technologist - Angio	1.0	5.0	5.0		4.0
R6C	MRI Technologist - CT	7.0	3.0	3.0		-4.0
R70	Sr Hospital Clin Psychologist	1.5	1.5	1.5		0.0
R71	Dialysis Technician	24.0	24.0	24.0		0.0
R74	Medical Laboratory Asst II	85.5	85.5	87.5		2.0



Santa Clara Valley Health and Hospital System (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2017 Positions		FY 2018	Amount
								Approved	Adjusted	Final	Change
											from 2017
											Approved
		R75	Medical Laboratory Assistant I	1.0	1.0	1.0	0.0				
		R78	Anesthesia Technician	6.0	6.0	6.0	0.0				
		R7B	Diagnostic Imaging Info SS II	1.0	1.0	1.0	0.0				
		R7F	Medical Laboratory Asst III	8.0	8.0	8.0	0.0				
		R7G	Medical Laboratory Technician	2.0	1.0	1.0	-1.0				
		R81	Dir of Diagnostic Imaging	1.0	1.0	1.0	0.0				
		R83	Supv Diagnostic Imag Tech	3.0	3.0	3.0	0.0				
		R84	Diagnostic Imaging Asst Dir	1.0	1.0	1.0	0.0				
		R88	Diagnostic Imaging Tech II	6.0	2.0	2.5	-3.5				
		R8B	Diag Imaging Tech II-CT	6.6	9.6	9.6	3.0				
		R8C	Diag Imaging Tech I-Fluoroscopy	29.0	26.5	26.5	-2.5				
		R8D	Diag Imaging Tech I -Mammo	10.0	13.0	13.0	3.0				
		R8E	Diag Imaging Tech I-CT	14.0	13.0	13.0	-1.0				
		R8F	Diag Imaging Tech I-CT & Mammo	1.0	1.0	1.0	0.0				
		R8G	Diag Imaging Tech I-Clin Instr	2.5	4.0	4.0	1.5				
		R90	Orthopedic Technician	4.0	4.0	4.0	0.0				
		R94	Sr Nuclear Medicine Tech	1.0	1.0	1.0	0.0				
		R95	Nuclear Medicine Technologist	4.0	4.0	4.0	0.0				
		R99	Clinical Neurophysiolog Tech II	2.0	2.0	2.0	0.0				
		S01	Q I Mgr - Hospital	5.0	5.0	5.0	0.0				
		S04	Infection Control Nurse	4.0	4.0	4.0	0.0				
		S06	Central Supply Tech II	25.0	25.0	25.0	0.0				
		S07	Q I Mgr-Ambulatory CHS	1.0	1.0	1.0	0.0				
		S11	Assistant Nurse Manager	47.0	51.0	51.0	4.0				
		S12	Utilization Review Coordinator	19.8	19.8	19.8	0.0				
		S18	Patient Services Case Coord	31.9	31.9	32.9	1.0				
		S1V	Cert Reg Nrs Anesthetist	4.0	5.0	5.0	1.0				
		S23	Operating Room Technician	20.2	20.2	20.2	0.0				
		S27	Mgr of Supply Proc, Proc Dist	3.0	3.0	3.0	0.0				
		S2A	Assistant Nurse Manager Step A	10.0	14.0	14.0	4.0				
		S2B	Assistant Nurse Manager Step B	8.0	3.0	3.0	-5.0				
		S2C	Assistant Nurse Manager Step C	23.0	23.0	23.0	0.0				
		S2D	Surgery Scheduler	9.0	9.0	9.0	0.0				
		S33	Dir Inpatient Acute Care	1.0	1.0	1.0	0.0				
		S34	EKG Technician	9.0	9.0	9.0	0.0				
		S35	Clinical Nurse Specialist	4.5	4.5	4.5	0.0				
		S38	Staff Developer	10.8	11.8	11.8	1.0				
		S39	Nurse Coordinator	38.7	40.5	40.5	1.8				
		S3A	Nurse Coordinator - Step A	2.5	4.5	4.5	2.0				
		S3B	Nurse Coordinator - Step B	8.5	3.5	3.5	-5.0				
		S3C	Nurse Coordinator - Step C	4.3	6.3	6.3	2.0				
		S3D	Dir Cr Cr Emer & Perio Nrsg	1.0	1.0	1.0	0.0				
		S3M	Monitor Technician	11.0	11.0	12.5	1.5				
		S42	Nrs Mgr Critical Care	4.0	4.0	4.0	0.0				
		S43	Nrs Mgr Burn Center	1.0	1.0	1.0	0.0				



Santa Clara Valley Health and Hospital System (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		FY 2017 Positions		FY 2018	Amount
						Approved	Adjusted	Final	Change
		Job Class Code and Title							from 2017
						Approved	Adjusted	Final	Approved
		S46	Physician Asst Primary Care			20.4	20.4	20.4	0.0
		S4A	Clinical Nurse Specialist St A			1.0	1.0	1.0	0.0
		S53	Nrs Mgr Emergency Department			1.0	1.0	1.0	0.0
		S54	Chief Radiation Therapist			1.0	1.0	1.0	0.0
		S55	Nrs Mgr Operating Room Servs			1.0	1.0	1.0	0.0
		S56	Infection Control Nurse Mgr			1.0	1.0	1.0	0.0
		S57	Psychiatric Nurse II			73.0	72.0	72.0	-1.0
		S59	Nurse Practitioner			78.9	77.0	81.0	2.1
		S5A	Staff Developer - Step A			1.0	1.0	1.0	0.0
		S5B	Staff Developer - Step B			2.0	2.0	2.0	0.0
		S5C	Staff Developer - Step C			3.1	2.1	2.1	-1.0
		S62	Nrs Mgr Rehabilitation			2.0	2.0	2.0	0.0
		S63	Nrs Mgr Medical Surgical Nrsin			3.0	3.0	3.0	0.0
		S64	Nrs Mgr Mother Infant Cr Ctr			1.0	1.0	1.0	0.0
		S65	Nrs Mgr Labr Del Pernal Evl Prd			1.0	1.0	1.0	0.0
		S66	Nrs Mgr Artificial Kidney Unit			1.0	1.0	1.0	0.0
		S67	Nrs Mgr Pediatrics-ICU			1.0	1.0	1.0	0.0
		S68	Central Supply Tech I			4.0	4.0	4.0	0.0
		S69	Q I Mgr - Inpatient Nursing			1.0	1.0	1.0	0.0
		S6B	Ultrasonographer I - B			6.0	6.5	6.5	0.5
		S6C	Ultrasonographer I - C			2.0	1.5	1.5	-0.5
		S71	Trauma Program Coord			1.0	1.0	1.0	0.0
		S72	Q I Mgr - Acute Psych Svcs			1.0	1.0	1.0	0.0
		S75	Clinical Nurse III			688.6	616.6	638.2	-50.4
		S76	Clinical Nurse II			138.2	168.6	168.6	30.4
		S7A	Clinical Nurse III - Step A			88.4	125.6	125.6	37.2
		S7B	Clinical Nurse III - Step B			37.5	28.0	28.0	-9.5
		S7C	Clinical Nurse III - Step C			53.7	53.2	53.2	-0.5
		S80	Admin Nurse II			12.3	11.3	11.3	-1.0
		S81	Nrs Mgr Neonatal ICU			1.0	1.0	1.0	0.0
		S84	Nrs Mgr Mental Health Nursing			2.0	2.0	2.0	0.0
		S85	Licensed Vocational Nurse			197.7	200.7	210.7	13.0
		S87	Psychiatric Technician II			13.0	13.0	13.0	0.0
		S89	Clinical Nurse I			63.2	73.8	73.8	10.6
		S90	Dir Nursing Acute Psych Svcs			1.0	1.0	1.0	0.0
		S91	Emergency Room Tech			21.1	21.1	21.1	0.0
		S93	Hospital Services Asst II			189.9	188.9	205.4	15.5
		S95	Hospital Services Asst I			12.2	11.2	11.2	-1.0
		S99	Per Diem Clinical Nurse			0.0	0.0	4.0	4.0
		S9B	Ultrasonographer II - B			11.8	9.8	9.8	-2.0
		S9C	Ultrasonographer II - C			3.0	3.0	3.0	0.0
		S9D	Ultrasonographer II - D			8.8	10.8	10.8	2.0
		S9E	SCVHHS Envir Svcs Director			1.0	1.0	1.0	0.0
		S9M	SCVHHS Envir Svcs Manager			1.0	1.0	1.0	0.0
		S9P	Patient Transport Coordinator			4.2	4.2	4.2	0.0



Santa Clara Valley Health and Hospital System (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		FY 2017 Positions		FY 2018	Amount
		Job Class Code and Title		Approved	Adjusted	Final	Change	from 2017	Approved
		S9S	Mental Health Worker	71.0	70.5	70.5	-0.5		
		S9T	Patient Transporter	28.8	29.8	36.8	8.0		
		T47	Env Hlth & Sfty Com Spl-SCVHHS	1.0	1.0	1.0	0.0		
		U10	Rehabilitation Therapy Spec-U	1.0	1.0	1.0	0.0		
		U98	Protective Services Officer	46.5	46.5	46.5	0.0		
		U9D	Supv Protective Svcs Officer	6.0	6.0	6.0	0.0		
		V5F	Assoc Envir Hlth Safety Anal	1.0	1.0	1.0	0.0		
		W67	Graduate Intern Pharmacist-U	10.0	10.0	13.0	3.0		
		W71	Sr Health Care Prog Analyst	14.0	15.0	16.0	2.0		
		X09	Sr Office Specialist	6.1	6.6	6.6	0.5		
		X15	Exec Assistant II-ACE	3.0	5.0	5.0	2.0		
		X17	Exec Assistant I-ACE	4.0	4.0	4.0	0.0		
		X19	Admin Assistant-ACE	1.0	1.0	1.0	0.0		
		Y01	Dir of Medical Social Services	1.0	1.0	1.0	0.0		
		Y02	Manager of Medical Social Services	2.0	2.0	2.0	0.0		
		Y03	Medical Social Worker II	38.1	37.6	38.1	0.0		
		Y04	Medical Social Worker I	7.0	7.5	8.5	1.5		
		Y09	Genetic Counselor II	3.0	3.0	3.0	0.0		
		Y0A	Nurse Practitioner - Step A	2.0	4.5	4.5	2.5		
		Y0B	Nurse Practitioner - Step B	1.0	0.0	0.0	-1.0		
		Y0C	Nurse Practitioner - Step C	1.6	2.0	2.0	0.4		
		Y1A	Cert Reg Nrs Anesthetist Stp A	1.0	0.0	0.0	-1.0		
		Y41	Psychiatric Social Worker II	21.5	21.5	22.5	1.0		
		Z1B	Accounting Manager-SCVHHS	8.0	8.0	8.0	0.0		
		Z1C	Decision Support Mgr-SCVHHS	1.0	0.0	0.0	-1.0		
Total - Santa Clara Valley Medical Center				5,976.0	5,969.4	6,177.0	201.0		
Total - Santa Clara Valley Health and Hospital System				7,636.7	7,644.8	7,904.4	267.8		



Housing, Land Use, Environment and Transportation

Agency Name	Budget Unit Number and Name	Cost Center Number and Name	Job Class Code and Title	FY 2017 Positions Approved	FY 2017 Positions Adjusted	FY 2018 Final	Amount Change from 2017 Approved
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Environmental Resource Departments

0260 Department of Planning and Development

026001	Planning & Development Fund 0001						
	A1B	Dir Dept of Planning & Develop	1.0	1.0	1.0	0.0	
	A2D	Building Official	1.0	1.0	1.0	0.0	
	A2F	Planning Manager	1.0	1.0	1.0	0.0	
	B1R	Assoc Mgmt Analyst B	1.0	2.0	2.0	1.0	
	B2J	Admin Services Mgr II	1.0	1.0	1.0	0.0	
	B2P	Admin Support Officer II	1.0	1.0	1.0	0.0	
	B76	Sr Accountant	1.0	1.0	1.0	0.0	
	B77	Accountant III	1.0	1.0	1.0	0.0	
	C29	Exec Assistant I	1.0	0.0	0.0	-1.0	
	C5B	Code Enforcement Prg Mgr	1.0	1.0	1.0	0.0	
	C5D	Code Enforcement Officer I	0.0	1.0	1.0	1.0	
	C5E	Code Enforcement Officer II	0.0	4.0	4.0	4.0	
	D09	Office Specialist III	7.0	7.0	7.0	0.0	
	D55	Board Clerk I	1.0	0.0	0.0	-1.0	
	D5H	Planning Commissions Clerk	0.0	1.0	1.0	1.0	
	D96	Accountant Assistant	0.0	1.0	1.0	1.0	
	D97	Account Clerk II	1.0	0.0	0.0	-1.0	
	K66	Field Survey Technician II	1.0	1.0	1.0	0.0	
	K79	GIS Technician II	2.0	1.0	1.0	-1.0	
	K7G	GIS Analyst	1.0	2.0	2.0	1.0	
	K81	Engineering Technician III	2.0	2.0	2.0	0.0	
	L08	Sr Plan Check Engineer	3.0	3.0	3.0	0.0	
	L09	Assoc Plan Check Engineer	7.0	7.0	7.0	0.0	
	L11	County Surveyor Supv Surv Map	1.0	1.0	1.0	0.0	
	L13	Principal Civil Engineer-LDE	1.0	1.0	1.0	0.0	
	L14	Sr Civil Engineer	1.0	1.0	1.0	0.0	
	L16	Assoc Civil Engineer	1.0	1.0	1.0	0.0	
	L17	Land Surveyor	1.0	1.0	1.0	0.0	
	L18	Asst Civil Engineer	2.0	2.0	2.0	0.0	
	L50	Engineering Geologist	0.5	0.5	0.5	0.0	
	L76	Principal Planner	3.0	3.0	3.0	0.0	
	L82	Permit Center Manager	1.0	1.0	1.0	0.0	
	L83	Senior Planner	14.0	14.0	14.0	0.0	
	L99	Architectural Plans Examiner	1.0	1.0	1.0	0.0	
	N04	Sr Building Inspector	3.0	3.0	3.0	0.0	
	N06	Building Inspector	11.0	11.0	11.0	0.0	
	N27	Supv Construction Inspector	1.0	1.0	1.0	0.0	
	N31	Sr Construction Inspector	2.0	2.0	2.0	0.0	
	N33	Permit Technician I	6.0	5.0	5.0	-1.0	
	N35	Permit Technician II	2.0	3.0	3.0	1.0	



Housing, Land Use, Environment and Transportation (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2017 Positions		FY 2018	Amount
								Approved	Adjusted	Final	Change
											from 2017
											Approved
		V80	Zoning Investigator					3.0	0.0	0.0	-3.0
		X15	Exec Assistant II-ACE					1.0	1.0	1.0	0.0
Total - Department of Planning and Development								90.5	92.5	92.5	2.0
0710	Parks and Recreation Department										
5803	Martial Cottle Park - Fund 0039										
	B3N	Program Mgr II						1.0	1.0	1.0	0.0
	H17	Utility Worker						1.0	0.0	0.0	-1.0
	T09	Park Ranger II						1.0	2.0	2.0	1.0
	T14	Park Ranger I						0.0	1.0	1.0	1.0
	T16	Park Maintenance Worker II						5.0	3.0	3.0	-2.0
	T27	Sr Park Maintenance Worker						1.0	1.0	1.0	0.0
	T2A	Parks Program Coordinator						1.0	1.0	1.0	0.0
	T31	Park Interpreter						0.0	0.0	1.0	1.0
	T32	Park Services Attendant						2.0	2.0	2.0	0.0
5851	Volunteer Program Fund 0039										
	B3P	Program Mgr I						1.0	1.0	1.0	0.0
	D09	Office Specialist III						1.0	1.0	1.0	0.0
	T2A	Parks Program Coordinator						1.0	1.0	1.0	0.0
5852	Interpretive Program Fund 0039										
	B3N	Program Mgr II						1.0	1.0	1.0	0.0
	D09	Office Specialist III						1.0	1.0	1.0	0.0
	T2A	Parks Program Coordinator						3.0	3.0	3.0	0.0
	T31	Park Interpreter						5.5	5.5	5.5	0.0
	T34	Parks Interpretive Prg Supv						1.0	1.0	1.0	0.0
5864	Natural Resource Mgt Fund 0039										
	B3N	Program Mgr II						1.0	1.0	1.0	0.0
	T24	Parks Natural Resource Planner						1.0	1.0	1.0	0.0
	T35	Parks Natural Resources Pg Sup						1.0	1.0	1.0	0.0
	T36	Parks Natural Resources Tech						2.0	1.0	1.0	-1.0
	T91	Park Natural Resource Prog Crd						1.0	2.0	2.0	1.0
	W1R	Assoc Mgmt Analyst B-U						0.0	1.0	1.0	1.0
5907	Planning & Dev Fund 0039										
	C34	Principal Real Estate Agent						0.0	1.0	1.0	1.0
	C60	Admin Assistant						1.0	1.0	1.0	0.0
	C72	Sr Real Estate Agent						1.0	0.0	1.0	0.0
	C73	Assoc Real Estate Agent						2.0	2.0	2.0	0.0
	D09	Office Specialist III						1.0	0.0	0.0	-1.0
	K79	GIS Technician II						1.0	1.0	1.0	0.0
	K7G	GIS Analyst						1.0	1.0	1.0	0.0
	L76	Principal Planner						1.0	1.0	1.0	0.0
	L83	Senior Planner						1.0	2.8	2.8	1.8
	L84	Associate Planner						2.8	1.0	1.0	-1.8
5908	Construction Svcs Fund 0039										
	L16	Assoc Civil Engineer						1.0	1.0	1.0	0.0



Housing, Land Use, Environment and Transportation (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		FY 2017 Positions		FY 2018	Amount
						Approved	Adjusted	Final	Change
		Job Class Code and Title							from 2017
						Approved	Adjusted	Final	Approved
		L67	Capital Projects Mgr III	3.0	3.0	3.0	3.0	3.0	0.0
		L68	Capital Projects Mgr II	1.0	1.0	1.0	1.0	1.0	0.0
		N31	Sr Construction Inspector	1.0	1.0	1.0	1.0	1.0	0.0
071010	Administration Fund 0039								
		A56	Dir of Parks And Recreation	1.0	1.0	1.0	1.0	1.0	0.0
		A68	Deputy Dir of Parks And Rec	2.0	2.0	2.0	2.0	2.0	0.0
		B1N	Sr Mgmt Analyst	2.0	1.0	1.0	1.0	1.0	-1.0
		B1P	Mgmt Analyst	4.0	5.0	5.0	5.0	5.0	1.0
		B3N	Program Mgr II	1.0	1.0	1.0	1.0	1.0	0.0
		T23	Parks Outdoor Recreation Coord	1.0	1.0	1.0	1.0	1.0	0.0
		T46	Envir Hlth Sfty Comp Spc Wsa	1.0	1.0	1.0	1.0	1.0	0.0
		X15	Exec Assistant II-ACE	1.0	1.0	1.0	1.0	1.0	0.0
071011	Customer & Business Svcs Fund 0039								
		B23	Sr Training & Staff Developmnt	0.0	1.0	1.0	1.0	1.0	1.0
		B2J	Admin Services Mgr II	1.0	1.0	1.0	1.0	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	1.0	1.0	1.0	1.0
		B2Z	Admin Support Officer III-ACE	1.0	1.0	1.0	1.0	1.0	0.0
		B76	Sr Accountant	1.0	1.0	1.0	1.0	1.0	0.0
		B77	Accountant III	1.0	0.0	0.0	0.0	0.0	-1.0
		B78	Accountant II	0.0	1.0	1.0	1.0	1.0	1.0
		B96	Dept Fiscal Officer	1.0	1.0	1.0	1.0	1.0	0.0
		C76	Office Mgmt Coord	1.0	1.0	1.0	1.0	1.0	0.0
		D09	Office Specialist III	4.0	5.0	5.0	5.0	5.0	1.0
		D5D	Human Resources Asst II	1.0	1.0	1.0	1.0	1.0	0.0
		D97	Account Clerk II	4.0	4.0	4.0	4.0	4.0	0.0
		E28	Messenger Driver	1.0	1.0	1.0	1.0	1.0	0.0
		G5D	Information Tech Proj Mgr	0.0	1.0	1.0	1.0	1.0	1.0
		G85	Sr Business Info Tech Consult	1.0	0.0	0.0	0.0	0.0	-1.0
		T09	Park Ranger II	1.0	1.0	1.0	1.0	1.0	0.0
		T22	Parks Training Coord	1.0	0.0	0.0	0.0	0.0	-1.0
		T31	Park Interpreter	0.5	0.5	0.5	0.5	0.5	0.0
071013	Park Operations Fund 0039								
		B6K	Mgr Park Ranger Operations	1.0	1.0	1.0	1.0	1.0	0.0
		C60	Admin Assistant	1.0	1.0	1.0	1.0	1.0	0.0
		T08	Sr Park Ranger	9.0	9.0	10.0	10.0	10.0	1.0
		T09	Park Ranger II	39.0	28.0	28.0	28.0	28.0	-11.0
		T14	Park Ranger I	0.0	9.0	9.0	9.0	9.0	9.0
		T16	Park Maintenance Worker II	1.0	1.0	1.0	1.0	1.0	0.0
		T27	Sr Park Maintenance Worker	0.0	0.0	1.0	1.0	1.0	1.0
		T29	Park Ranger Supervisor	3.0	3.0	4.0	4.0	4.0	1.0
		T32	Park Services Attendant	12.0	12.0	12.0	12.0	12.0	0.0
		T37	Parks Rangemaster II	1.0	1.0	1.0	1.0	1.0	0.0
		T38	Parks Rangemaster I	3.0	3.0	3.0	3.0	3.0	0.0
071014	Park Maintenance Fund 0039								



Housing, Land Use, Environment and Transportation (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2017 Positions		FY 2018	Amount
								Approved	Adjusted	Final	Change
											from 2017
											Approved
		B6J	Mgr of Park Maintenance Svcs	1.0	1.0	1.0	0.0				
		D09	Office Specialist III	1.0	1.0	1.0	0.0				
		G81	Storekeeper	1.0	1.0	1.0	0.0				
		G82	Stock Clerk	0.5	0.5	0.5	0.0				
		H17	Utility Worker	0.0	1.0	1.0	1.0				
		M17	Fleet Services Mechanic	1.0	1.0	1.0	0.0				
		M18	Fleet Services Asst Mechanic	1.0	1.0	1.0	0.0				
		T03	Park Field Support Mgr	1.0	1.0	1.0	0.0				
		T13	Park Equipment Operator	3.0	3.0	3.0	0.0				
		T16	Park Maintenance Worker II	41.0	36.0	37.0	-4.0				
		T17	Park Maintenance Worker I	0.0	3.0	3.0	3.0				
		T1C	Parks Trail Specialist	0.0	4.0	4.0	4.0				
		T27	Sr Park Maintenance Worker	10.0	10.0	10.0	0.0				
		T2A	Parks Program Coordinator	1.0	1.0	1.0	0.0				
		T30	Park Maintenance Supervisor	4.0	4.0	4.0	0.0				
		T93	Park Maintenance Crew Chief	1.0	1.0	1.0	0.0				
		T95	Park Maintenance Crafts Worker	4.0	4.0	4.0	0.0				
Total - Parks and Recreation Department								224.3	225.3	231.3	7.0

Agriculture and Environmental Management

0262 Agriculture and Environmental Mgmt

1187	Recycling and Waste Reduction Div-F0037										
		B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0				
		B1P	Mgmt Analyst	1.0	1.0	1.0	0.0				
		B1R	Assoc Mgmt Analyst B	0.0	1.0	1.0	1.0				
		B1T	Assoc Mgmt Analyst A	1.0	1.0	1.0	0.0				
		B1W	Mgmt Aide	1.0	0.0	0.0	-1.0				
1188	Weed Abatement Fund 0031										
		X70	Weed Abatement Manager	1.0	1.0	1.0	0.0				
		X81	Weed Abatement Inspector	1.0	1.0	1.0	0.0				
1197	Household Hazardous Waste Fund 0030										
		B1N	Sr Mgmt Analyst	2.0	1.0	1.0	-1.0				
		B1P	Mgmt Analyst	0.0	1.0	1.0	1.0				
		V21	Hazardous Materials Tech	4.0	3.0	3.0	-1.0				
		V2B	Sr Hazardous Materials Spec	1.0	1.0	1.0	0.0				
		V52	Hazardous Materials Prgm Mgr	1.0	1.0	1.0	0.0				
5660	Agriculture Fund 0001										
		K80	GIS Technician I	1.0	1.0	1.0	0.0				
		V03	Deputy Agricultural Commissnr	2.0	2.0	2.0	0.0				
		V05	Agricultural Biologist III	5.0	9.0	9.0	4.0				
		V06	Agricultural Biologist II	4.0	2.0	2.0	-2.0				
		V07	Agricultural Biologist I	3.0	1.0	1.0	-2.0				
		V1B	AG Biologist/Canine Handler	0.0	1.0	1.0	1.0				
		V1D	AG Biologist/Canine Handler TR	1.0	0.0	0.0	-1.0				



Housing, Land Use, Environment and Transportation (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2017 Positions		FY 2018	Amount
								Approved	Adjusted	Final	Change
											from 2017
								Approved	Adjusted	Final	Approved
5662	Clean Water Program - Fund 0001	B1P	Mgmt Analyst	1.0	2.0	2.0	1.0				
		B1T	Assoc Mgmt Analyst A	1.0	0.0	0.0	-1.0				
		B3N	Program Mgr II	1.0	1.0	1.0	0.0				
5663	Weights & Measures Fund 0001	V26	Deputy Sealer Weight Measures	1.0	1.0	1.0	0.0				
		V27	Weights & Measures Insp III	6.5	9.0	9.0	2.5				
		V28	Weights & Measures Insp II	1.0	1.0	1.0	0.0				
		V29	Weights & Measures Insp I	3.0	0.0	0.0	-3.0				
		V2F	Sup Weights & Measures Insp	1.0	1.0	1.0	0.0				
5664	Pierces Disease Control Prog Fund 0001	V04	Supv Agricultural Biologist	1.0	1.0	1.0	0.0				
		V06	Agricultural Biologist II	0.0	1.0	1.0	1.0				
		V07	Agricultural Biologist I	2.0	1.0	1.0	-1.0				
5665	Administration Fund 0001	A2Q	Comm and Media relations Coord	0.0	1.0	1.0	1.0				
		A50	Dir, CEPA	1.0	1.0	1.0	0.0				
		A55	Agri Commissioner/SLR	1.0	1.0	1.0	0.0				
		B1N	Sr Mgmt Analyst	1.0	2.0	3.0	2.0				
		B1P	Mgmt Analyst	3.0	1.0	1.0	-2.0				
		B1T	Assoc Mgmt Analyst A	0.0	1.0	1.0	1.0				
		B2K	Admin Serv Mgr III	1.0	1.0	1.0	0.0				
		B2N	Admin Support Officer III	1.0	1.0	1.0	0.0				
		B2R	Admin Support Officer I	1.0	1.0	1.0	0.0				
		B76	Sr Accountant	1.0	1.0	1.0	0.0				
		B77	Accountant III	1.0	1.0	1.0	0.0				
		B78	Accountant II	1.0	3.0	3.0	2.0				
		B80	Accountant Auditor Appraiser	3.0	1.0	1.0	-2.0				
		B96	Dept Fiscal Officer	1.0	1.0	1.0	0.0				
		C29	Exec Assistant I	1.0	1.0	1.0	0.0				
		D09	Office Specialist III	12.0	12.0	12.0	0.0				
		D49	Office Specialist II	3.0	2.0	3.0	0.0				
		D96	Accountant Assistant	3.0	3.0	3.0	0.0				
		D97	Account Clerk II	1.0	1.0	1.0	0.0				
		G11	Information Systems Mgr III	1.0	1.0	1.0	0.0				
		G29	Info Systems Analyst I	1.0	1.0	1.0	0.0				
		V18	Sr Environmental Hlth Spec	1.0	1.0	1.0	0.0				
		V1C	AEM Operations Aide	2.5	2.5	3.5	1.0				
		V33	Office Specialist II-U	0.0	0.5	0.5	0.5				
		X09	Sr Office Specialist	8.0	8.0	8.0	0.0				
		X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0				
5670	Animal Control Fund 0001	B3P	Program Mgr I	0.0	0.0	1.0	1.0				
		B6V	Animal Control Program Manager	1.0	1.0	1.0	0.0				
		P8A	Veterinary Assistant	2.0	2.0	2.0	0.0				



Housing, Land Use, Environment and Transportation (Continued)

Agency Name		Budget Unit Number and Name		FY 2017 Positions		FY 2018	Amount
Cost Center Number and Name		Job Class Code and Title		Approved	Adjusted	Final	Change
							from 2017
							Approved
		V57	Animal Control Officer	5.0	5.0	5.0	0.0
		V58	Kennel Attendant	5.5	5.5	5.5	0.0
		V5J	Veterinarian	1.0	1.0	1.5	0.5
		V99	Animal Shelter Supervisor	1.0	1.0	1.0	0.0
Total - Agriculture and Environmental Mgmt				114.5	113.5	118.0	3.5
0261	Department of Environmental Health						
1194	DEH - Admin Fund 0030						
	A70	Dir Environmental Hlth Dept		1.0	1.0	1.0	0.0
	G12	Information Systems Mgr II		1.0	1.0	1.0	0.0
	G14	Information Systems Mgr I		1.0	2.0	2.0	1.0
	G28	Info Systems Analyst II		1.0	2.0	2.0	1.0
	G29	Info Systems Analyst I		2.0	0.0	0.0	-2.0
	G50	Info Systems Tech II		1.0	1.0	1.0	0.0
	N33	Permit Technician I		1.0	0.0	0.0	-1.0
	N35	Permit Technician II		0.0	1.0	1.0	1.0
026102	EHS - Planning Fund 0030						
	V08	Dir Div Consmr Protection		1.0	1.0	1.0	0.0
	V11	Environmental Health Prog Mgr		2.0	3.0	3.0	1.0
	V14	Supv Environmental Health Spec		4.0	3.0	3.0	-1.0
	V16	Environmental Hlth Specialist		38.0	41.0	41.0	3.0
	V17	Environmental Hlth Spcl Trainee		3.0	0.0	0.0	-3.0
	V18	Sr Environmental Hlth Spec		20.0	20.0	20.0	0.0
026103	Toxics Solid & Haz Materials Fund 0030						
	Q12	Hazardous Materials Tech-U		0.0	0.0	2.0	2.0
	V11	Environmental Health Prog Mgr		1.0	1.0	1.0	0.0
	V16	Environmental Hlth Specialist		3.0	3.0	3.0	0.0
	V18	Sr Environmental Hlth Spec		2.0	2.0	2.0	0.0
	V19	Hazardous Materials Spec II		12.0	12.0	12.0	0.0
	V21	Hazardous Materials Tech		2.0	3.0	3.0	1.0
	V2B	Sr Hazardous Materials Spec		5.0	5.0	5.0	0.0
	V2C	Hazardous Materials Spec I		2.0	2.0	2.0	0.0
	V2E	Environmental Health Geo/Eng		1.0	1.0	1.0	0.0
	V52	Hazardous Materials Prgm Mgr		1.0	1.0	1.0	0.0
	W1P	Mgmt Analyst-U		0.0	0.0	1.0	1.0
Total - Department of Environmental Health				105.0	106.0	109.0	4.0
0411	Vector Control District						
4224	Vector Control Fund 0028						
	G28	Info Systems Analyst II		1.0	1.0	1.0	0.0
	J27	Health Education Associate		1.0	1.0	1.0	0.0
	R75	Medical Laboratory Assistant I		1.0	1.0	1.0	0.0
	X73	Vector Control Ecology Ed Spec		1.0	1.0	1.0	0.0
	X74	Vector Control Program Mgr		1.0	1.0	1.0	0.0
	X75	Asst Manager, Vector Cntl Dist		1.0	1.0	1.0	0.0



Housing, Land Use, Environment and Transportation (Continued)

Agency Name		Budget Unit Number and Name			Amount Change from 2017 Approved	
Cost Center Number and Name		FY 2017 Positions		FY 2018		
Job Class Code and Title		Approved	Adjusted	Final		
X76	Vector Control Technician III	6.0	6.0	6.0		0.0
X77	Vector Control Technician II	17.5	16.5	16.5		-1.0
X78	Vector Control Technician I	0.0	1.5	1.5		1.5
X79	Vector Control Trainee	2.0	1.5	1.5		-0.5
X83	Vector Control Comm Res Spc	1.0	1.0	1.0		0.0
X84	Vector Control Opers Supv	2.0	2.0	2.0		0.0
X85	Vector Control Sci-Tech Srv Mg	1.0	1.0	1.0		0.0
Total - Vector Control District		35.5	35.5	35.5		0.0

Roads & Airports

0603 Roads & Airports Department - Roads

6410	Roads & Airports Admin Fund 0023					
A1R	Dir Roads & Airports Dept	1.0	1.0	1.0		0.0
A4S	Dep Dir, RDS & Airports-Admin	0.0	1.0	1.0		1.0
B1N	Sr Mgmt Analyst	1.0	1.0	1.0		0.0
B2K	Admin Serv Mgr III	1.0	0.0	0.0		-1.0
B2Y	Admin Support Officer II-ACE	1.0	1.0	1.0		0.0
B76	Sr Accountant	1.0	2.0	2.0		1.0
B77	Accountant III	3.0	2.0	2.0		-1.0
B96	Dept Fiscal Officer	1.0	1.0	1.0		0.0
D09	Office Specialist III	1.0	1.0	1.0		0.0
D5D	Human Resources Asst II	1.0	1.0	1.0		0.0
D96	Accountant Assistant	2.0	2.0	2.0		0.0
D97	Account Clerk II	4.0	4.0	4.0		0.0
G12	Information Systems Mgr II	1.0	1.0	1.0		0.0
G14	Information Systems Mgr I	1.0	1.0	1.0		0.0
G28	Info Systems Analyst II	1.0	1.0	1.0		0.0
G50	Info Systems Tech II	1.0	1.0	1.0		0.0
X15	Exec Assistant II-ACE	1.0	1.0	1.0		0.0
060302	Roads & Fleet					
B2N	Admin Support Officer III	1.0	1.0	1.0		0.0
B2R	Admin Support Officer I	1.0	1.0	1.0		0.0
B34	Sr Environmntl Compliance Spec	1.0	1.0	1.0		0.0
B4R	Deputy Dir, Road Maintenance	1.0	1.0	1.0		0.0
C60	Admin Assistant	1.0	1.0	1.0		0.0
D09	Office Specialist III	0.0	1.0	1.0		1.0
E28	Messenger Driver	1.0	0.0	0.0		-1.0
G80	Supv Storekeeper	1.0	1.0	1.0		0.0
L14	Sr Civil Engineer	1.0	1.0	1.0		0.0
L16	Assoc Civil Engineer	1.0	1.0	1.0		0.0
M34	Roads Ops Supt-Pest Conrl Adv	1.0	1.0	1.0		0.0
N41	Resident Rd Maint Wrker IV	1.0	1.0	1.0		0.0
N43	Resident Rd Maint Wrker III	1.0	1.0	1.0		0.0
N60	Road Operations Superintendent	2.0	2.0	2.0		0.0



Housing, Land Use, Environment and Transportation (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2017 Positions		FY 2018	Amount
								Approved	Adjusted	Final	Change
											from 2017
											Approved
		N61	Road Operations Supv	6.0	6.0	6.0	0.0				
		N64	Road Maintenance Worker IV	19.0	19.0	19.0	0.0				
		N65	Road Maintenance Worker III	53.0	53.0	53.0	0.0				
		N66	Road Maintenance Worker II	34.0	21.0	21.0	-13.0				
		N67	Road Maintenance Worker I	2.0	15.0	15.0	13.0				
		N69	Road Dispatcher	3.0	3.0	3.0	0.0				
		N77	Traffic Painter Supv	1.0	1.0	1.0	0.0				
		N78	Traffic Painter III	2.0	2.0	2.0	0.0				
		N79	Traffic Painter II	4.0	4.0	4.0	0.0				
		N80	Traffic Painter I	3.0	3.0	3.0	0.0				
		V56	Environ Hlth & Safe Spt/Roads	1.0	1.0	1.0	0.0				
		V5G	Environmental Hlth Safety Anal	1.0	1.0	1.0	0.0				
060303	Infrastructure Development - Fund 0023										
		B5R	Deputy Dir Infra Development	1.0	1.0	1.0	0.0				
		C60	Admin Assistant	1.0	1.0	1.0	0.0				
		C72	Sr Real Estate Agent	1.0	1.0	1.0	0.0				
		C73	Assoc Real Estate Agent	1.0	1.0	1.0	0.0				
		D09	Office Specialist III	2.0	3.0	3.0	1.0				
		D34	Supv Clerk	1.0	1.0	1.0	0.0				
		D49	Office Specialist II	1.0	1.0	1.0	0.0				
		D97	Account Clerk II	1.0	1.0	1.0	0.0				
		G88	Electrical Storekeeper	1.0	1.0	1.0	0.0				
		K64	Chief of Party	2.0	2.0	2.0	0.0				
		K66	Field Survey Technician II	1.0	1.0	1.0	0.0				
		K79	GIS Technician II	1.0	1.0	1.0	0.0				
		K82	Engineering Technician II	1.0	1.0	1.0	0.0				
		K89	Electrical Systems Supervisor	1.0	1.0	1.0	0.0				
		K91	Sr Electrical Electronic Tech	11.0	11.0	11.0	0.0				
		K92	Electrical Electronic Tech	0.0	1.0	1.0	1.0				
		K93	Electrical Electronic Asst	4.0	3.0	3.0	-1.0				
		L12	County Transportation Planner	1.0	1.0	1.0	0.0				
		L14	Sr Civil Engineer	6.0	6.0	6.0	0.0				
		L16	Assoc Civil Engineer	17.0	18.0	18.0	1.0				
		L17	Land Surveyor	1.0	1.0	1.0	0.0				
		L18	Asst Civil Engineer	6.0	4.0	4.0	-2.0				
		L19	County Traffic Engineer	1.0	1.0	1.0	0.0				
		L20	Junior Civil Engineer	1.0	2.0	2.0	1.0				
		L24	Prinicpal Civil Engineer - RA	1.0	1.0	1.0	0.0				
		L26	Assoc Transportation Planner	1.0	1.0	1.0	0.0				
		N25	Materials Testing Supv	1.0	1.0	1.0	0.0				



Housing, Land Use, Environment and Transportation (Continued)

Agency Name		Budget Unit Number and Name			Cost Center Number and Name		FY 2017 Positions		FY 2018	Amount
		Job Class Code and Title		Approved	Adjusted	Final	Change			
						from 2017				
						Approved				
		N26	Manager of Construction	1.0	1.0	1.0	0.0			
		N27	Supv Construction Inspector	1.0	1.0	1.0	0.0			
		N30	Principal Construction Insp	2.0	2.0	2.0	0.0			
		N31	Sr Construction Inspector	11.0	11.0	11.0	0.0			
		N33	Permit Technician I	2.0	2.0	2.0	0.0			
		N34	Materials Testing Tech II	2.0	2.0	2.0	0.0			
		N63	Sign Shop Technician	1.0	1.0	1.0	0.0			
		X09	Sr Office Specialist	1.0	0.0	0.0	-1.0			
Total - Roads & Airports Department - Roads				253.0	253.0	253.0	0.0			
0608	Roads & Airports Dept - Airports									
	060805	Airport Operations								
		A2P	Asst Dir Of County Airports	1.0	1.0	1.0	0.0			
		B7N	Dir of County Airports	1.0	1.0	1.0	0.0			
		C60	Admin Assistant	1.0	1.0	1.0	0.0			
		T89	Airport Operations Supv	1.0	1.0	1.0	0.0			
		T90	Airport Operations Worker	6.0	5.0	5.0	-1.0			
Total - Roads & Airports Dept - Airports				10.0	9.0	9.0	-1.0			
Total - Housing, Land Use, Environment and Transportation				832.8	834.8	848.3	15.5			
Total - Position Detail				17,718.7	17,771.9	18,354.0	635.2			



