

Fiscal Year 2015 Final Budget



Submitted by
Jeffrey V. Smith, County Executive

Prepared by the County Executive's
Office of Budget and Analysis
Leslie Crowell, Deputy County Executive

Mary Stephens
Budget Director

Sandi Eovino
Budget Operations Manager
Board of Supervisors
Appropriations for Contingencies
Special Programs and Reserves

Fran A. Palacio, Principal
Budget Development Lead – Public Budget
Formulation (PBF) Forms/Reports
Finance Agency
Office of the County Executive

Jena Trinh, Principal
Budget Development Lead – Personnel
Expenditure Projections (PEP)
Employee Services Agency
County Library

Landee Lopez
Budget Publishing
Behavioral Health Services
Community Health Services
County Executive's Learning
Organization Initiative

Tony Filice
Office of the Sheriff
Department of Correction
Medical Examiner-Coroner
Custody Health Services
Public Safety & Justice Committee Lead
Five Year Capital Improvement Plan
Capital Budget/Space Committee

Traci Hess
Budget Publishing
Probation Department
Public Defender
Department of Child Support Services
Office of the Assessor
Criminal Justice System-Wide Costs
Public Safety Realignment (AB 109)

Mercedes Garcia
Agenda Review Administration
District Attorney
Clerk of the Board
County Communications
County Counsel

Debbie Dills-Thompson
Facilities & Fleet Department
Department of Parks and Recreation
Fire Districts
Registrar of Voters
County Executive's Learning
Organization Initiative
Finance & Govt Operations
Committee Lead

Liz Maldonado
Valley Medical Center
Valley Health Plan
SB 12 & Children's Health Initiative
Health & Hospital Committee Lead
1991 Realignment Coordinator
Pretrial Services

Mike Kornder
Countywide Contract Administration
Information Services Department
Procurement Department
Roads & Airports Department
OBA Website Maintenance

Christian Sanchez
Social Services Agency
In-Home Supportive Services
2011 Realignment Coordinator
Children, Seniors, & Families
Committee Lead

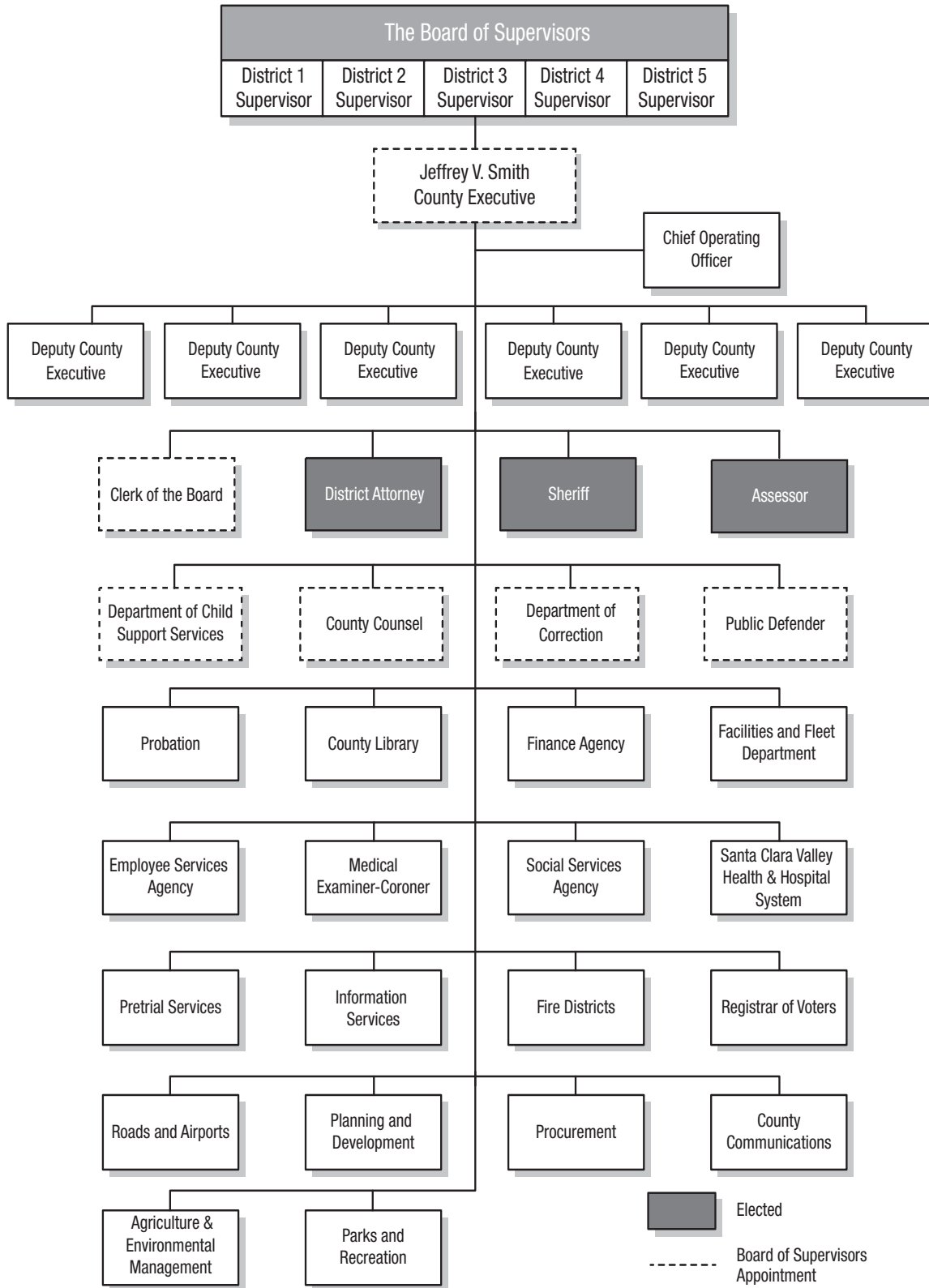
Erica Kelly
Agenda Review Administration Backup
Public Health
Agriculture & Environmental Management
Planning & Development
Housing, Land Use, Environment &
Transportation Committee Lead

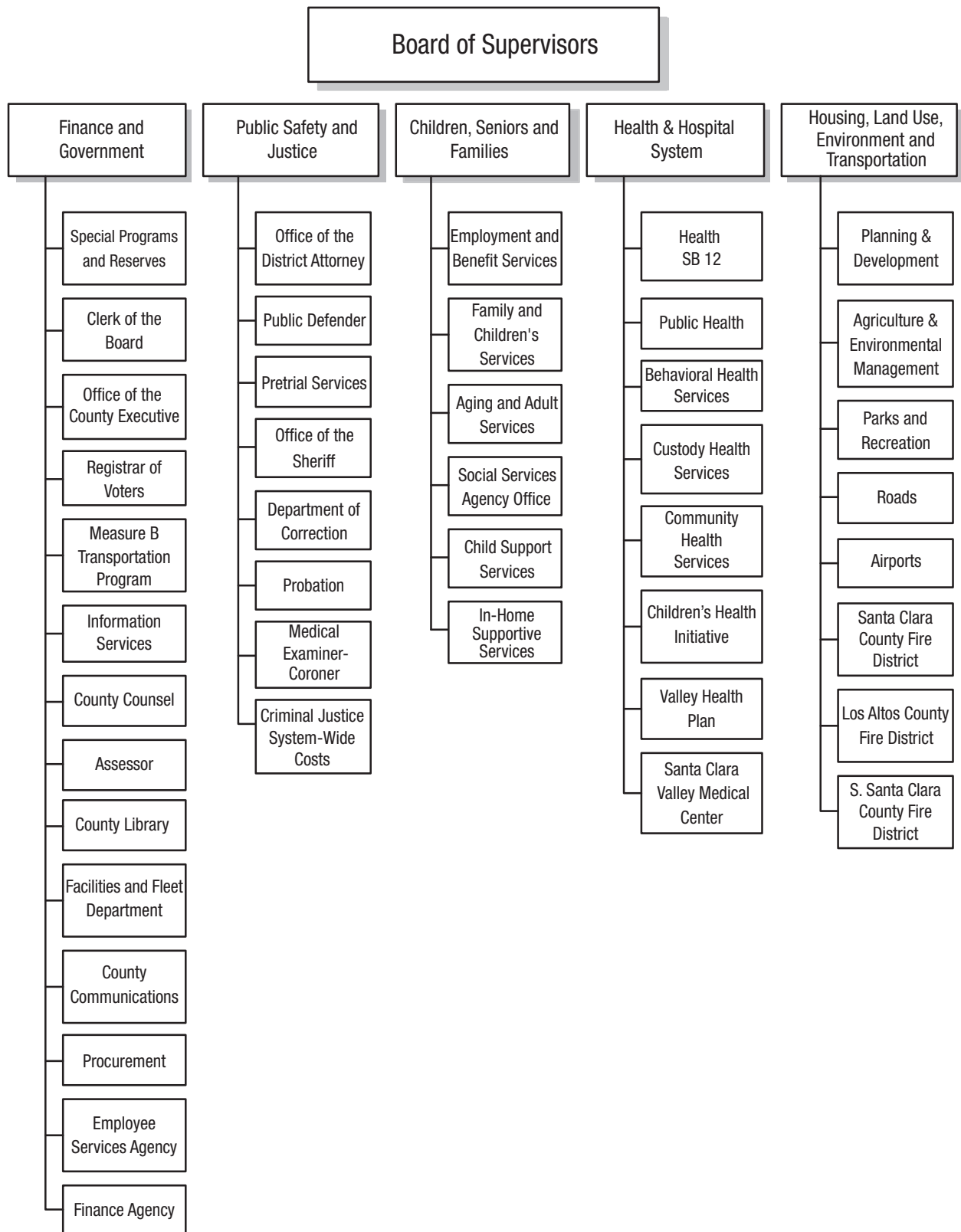
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COUNTY OF SANTA CLARA ORGANIZATION CHART





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FY 2015 Final Budget online**



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Introduction





Summary of Board Actions at the Budget Hearing

The FY 2015 County Executive's Recommended Budget was considered by the Board of Supervisors during the Budget Hearing held the week of June 16, 2014.

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

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

Summary of Board Actions at Budget Hearing – General Fund

Issue/Item	FTE	FY 2015 Ongoing General Fund			FY 2015 One-time General Fund		
		Expense	Revenue	Net	Expense	Revenue	Net
New Information Available Since Budget Went To Print							
Updated Property Tax Estimate - Secured Roll Adjustments		\$200,000	\$9,300,000	(\$9,100,000)			\$0
Updated Employee Benefit Costs/Eliminate RDA Reserve		(\$4,049,234)	(\$795,713)	(\$3,253,521)	(\$2,138,521)		(\$2,138,521)
Updated Liability Insurance Costs		\$537,331		\$537,331			\$0
FY 2015 Impact of Board Approved Actions After 03-25-2014	3.0	\$1,397,796	(\$241,845)	\$1,639,641			\$0
Subtotal General Fund							
New Information	3.0	(\$1,914,107)	\$8,262,442	(\$10,176,549)	(\$2,138,521)	\$0	(\$2,138,521)
Revised County Executive Recommendations							
PHD - HIV Program Services		\$345,000		\$345,000			\$0
MHD - Gardner (Downtown Medical Clinic)				\$0	\$220,000		\$220,000
CEO - Allocate Measure A Reserve to Operating Departments				\$0			\$0
CEO - Working Partnerships Healthcare Reform				\$0	\$190,822		\$190,822
CEO - Center for Training & Careers (CTC) Day Worker Center				\$0	\$350,000		\$350,000
CEO/SSA - Juvenile Welfare Office of the Ombudsperson	1.0	\$162,890	\$122,167	\$40,723			\$0
CEO - Resources for Office of Cultural Competency	1.0	\$183,163		\$183,163			\$0
CEO - SJSU Social Impact Internship Program				\$0	\$65,000		\$65,000
FAF - Capital Expenditures				\$0	\$910,000		\$910,000
PROC - SAP/Ariba Project Funding		(\$22,492)		(\$22,492)	\$251,089		\$251,089
PROC - SAP/Ariba Job Classification Changes		\$19,069		\$19,069	(\$19,069)		(\$19,069)
CCO - Attorney for Code Enforcement	0.5	\$123,373		\$123,373			\$0
ESA - Equal Employment Opportunity Exec Leadership		\$24,663		\$24,663			\$0
FIN - Approve New Job Specification				\$0			\$0
FIN - Victim Restitution Resources	1.0	\$80,907		\$80,907	\$35,360	\$18,041	\$17,319
SSA - Job Classification Change		(\$15,029)	(\$6,112)	(\$8,917)			\$0
AEM - Various Position-Related Adjustments	1.0	\$30,573		\$30,573	(\$30,573)		(\$30,573)
FIRE - Rapid Analysis/Assessment of Underserved Areas				\$0	\$50,000		\$50,000



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

Issue/Item	FTE	FY 2015 Ongoing General Fund			FY 2015 One-time General Fund		
		Expense	Revenue	Net	Expense	Revenue	Net
Subtotal Revised Recommendations	4.5	\$932,117	\$116,055	\$816,062	\$2,022,629	\$18,041	\$2,004,588
Correction of Errors & Omissions							
CON-Correction of FY 2015 Cost Allocation Plan Charges		\$5,541,693		\$5,541,693			\$0
SP-Correction of FY 2015 Cost Allocation Plan Charges		(\$2,770,420)		(\$2,770,420)			\$0
PHD-Correction of FY 2015 Cost Allocation Plan Charges		(\$198,160)		(\$198,160)			\$0
MHD-Correction of FY 2015 Cost Allocation Plan Charges		(\$179,317)		(\$179,317)			\$0
DADS-Correction of FY 2015 Cost Allocation Plan Charges		(\$75,104)		(\$75,104)			\$0
SSA-Correction of FY 2015 Cost Allocation Plan Charges		(\$1,009,265)		(\$1,009,265)			\$0
Subtotal Correction of Errors & Omissions	0.0	\$1,309,427	\$0	\$1,309,427	\$0	\$0	\$0
Agreed To Findings Of Harvey M. Rose Associates, LLC (HMR)							
3-Unemployment Insurance-Use of Fund Balance				\$0	(\$974,294)		(\$974,294)
5-Department of Revenue Miscellaneous Reimb			\$44,540	(\$44,540)			\$0
10-Probation Services and Supplies		(\$635,000)		(\$635,000)			\$0
11-Facilities & Fleet Civic Center Parking			\$103,614	(\$103,614)			\$0
14-16-SCVMC Interest Expense and Revenue		(\$1,024,313)		(\$1,024,313)			\$0
17-Reallocation of Bond Fund Balances				\$0	(\$3,839,323)		(\$3,839,323)
Subtotal Agreed to Findings of HMR	0.0	(\$1,659,313)	\$148,154	(\$1,807,467)	(\$4,813,617)	\$0	(\$4,813,617)
Impact of Changes To The Recommended Budget							
	7.5	(\$1,331,876)	\$8,526,651	(\$9,858,527)	(\$4,929,509)	\$18,041	(\$4,947,550)
County Executive Recommendations to Balance the FY 2015 Budget							
Increase Contingency Reserve				\$0	\$426,000		\$426,000
Allocation to Cash Reserve				\$0	\$2,500,000		\$2,500,000
Establish Reserve for Future Operations		\$7,483,174		\$7,483,174	\$446,533		\$446,533
Fund FY 2015 Inventory of Budget Proposals		\$2,375,353		\$2,375,353	\$1,575,017		\$1,575,017
Total Recommendations to Re-balance the FY 2015 Budget	0.0	\$9,858,527	\$0	\$9,858,527	\$4,947,550	\$0	\$4,947,550
Total General Fund Resources (Available)/Needed	0.0			\$0			\$0



FY 2015 Inventory of Board of Supervisors Budget Proposals

Inventory Items Approved for FY 2015

Item	Agency/ Department	Proposal	FTE	Ongoing Expense	Ongoing Revenue	Ongoing Net	One-Time General Fund	Total Ongoing & One-time General Fund	Other Funds One- time Expense
1	Public Health Department	Allocate \$50,000 from the EMS Trust Fund on a one-time basis to fund the purchase of automated external defibrillators.	0.0	\$0	\$0	\$0	\$0	\$0	\$50,000
2	Behavioral Health Services, Community Health Services & Santa Clara Valley Medical Center	Provide additional resources requested for VHHP, PACE, and the Office of Supportive Housing to support increased HIV testing and linkage to care amongst the chronically homeless population.	1.0	\$211,368	\$0	\$211,368	\$0	\$211,368	\$0
3	Community Health Services	Provide the Indian Health Center of Santa Clara Valley (IHC) with one-time funding to purchase computer equipment necessary to support expanded dental operations.	0.0	\$0	\$0	\$0	\$31,537	\$31,537	\$0
4	Community Health Services	Provide capital funds to AACI for remodeling their health center.	0.0	\$0	\$0	\$0	\$272,500	\$272,500	\$0
5	Santa Clara Valley Medical Center	Provide funding for Trauma to Triumph Violence Prevention Program at the Santa Clara Valley Medical Center.	2.0	\$0	\$0	\$0	\$289,480	\$289,480	\$0
6	Special Programs	Collaborate with CalFire and adjoining jurisdictions to Provide Year-round Fire Coverage at the Sweetwater Station.	0.0	\$0	\$0	\$0	\$0	\$0	\$0
7	Office of the Sheriff	Allocate ongoing funding to support the addition of 1.0 FTE Deputy Sheriff for rural crimes.	1.0	\$135,878	\$0	\$135,878	\$0	\$135,878	\$0
8	Office of the Sheriff	Allocate ongoing funding to support the addition of 1.0 FTE Deputy Sheriff to expand law enforcement coverage.	1.0	\$135,878	\$0	\$135,878	\$0	\$135,878	\$0
9	Office of the District Attorney	Allocate ongoing funding to support the addition of 2.0 FTE Criminalists and one-time funding in the amount of \$70,000 for the Crime Lab.	2.0	\$268,828	\$0	\$268,828	\$70,000	\$338,828	\$0
10	Office of the Public Defender	Allocate ongoing funding to support the addition of 1.0 FTE Public Defender Attorney IV for Expungements.	1.0	\$246,796	\$0	\$246,796	\$0	\$246,796	\$0



Item	Agency/ Department	Proposal	FTE	Ongoing Expense	Ongoing Revenue	Ongoing Net	One-Time General Fund	Total Ongoing & One-time General Fund	Other Funds One- time Expense
11	Office of the Sheriff and Office of the District Attorney	Allocate ongoing funding to support the addition of 3.0 FTE positions to the Office of the Sheriff and 2.0 FTE positions to the Office of the District Attorney and one-time funding in the amount of \$38,000 to support the Human Trafficking Team.	5.0	\$851,605	\$0	\$851,605	\$38,000	\$889,605	\$0
12	Public Health Department	Allocate one-time funding in the amount of \$78,500 to the Children's Discovery Museum to replace existing snack bar with Kid's Café (\$52,000) and expand the outdoor Kids' Garden (\$26,500).	0.0	\$0	\$0	\$0	\$78,500	\$78,500	\$0
13	Behavioral Health Services	Allocate ongoing funding in the amount of \$95,000 to the Bill Wilson Center to support outreach and counseling to LGBTQ homeless and at-risk youth and their families.	0.0	\$95,000	\$0	\$95,000	\$0	\$95,000	\$0
14	Social Services Agency-Aging and Adult Services	Allocate ongoing funding in the amount of \$400,000 to support the Senior Nutrition Program for the purpose of supporting the County's 2/3 share of cost for cook-on-site meals in the City of San Jose.	0.0	\$400,000	\$0	\$400,000	\$0	\$400,000	\$0
15	County Executive's Office	Allocate one-time funding in the amount of \$50,000 to the Office of Women's Policy to partner with the Katharine and George Alexander Community Law Center in support of the Vulnerable Workers Rights Program.	0.0	\$0	\$0	\$0	\$50,000	\$50,000	\$0
16	Social Services Agency-Agency Office	Allocate one-time funding in the amount of \$175,000 to fund indoor and outdoor classroom facilities for Educare California at Silicon Valley campus.	0.0	\$0	\$0	\$0	\$175,000	\$175,000	\$0
17	Behavioral Health Services	Allocate one-time funding in the amount of \$190,000 to the Behavioral Health Department relating to the development of a Vietnamese American Service Center Model.	0.00	\$0	\$0	\$0	\$190,000	\$190,000	\$0
18	County Executive's Office	Allocate one-time funding in the amount of \$225,000 to support the Intimate Partner Violence (IPV) Blue Ribbon Task Force.	0.00	\$0	\$0	\$0	\$225,000	\$225,000	\$0
19	Probation Department	Allocate \$50,000 one-time for the South County Youth Task Force.	0.00			\$0	\$50,000	\$50,000	



Item	Agency/ Department	Proposal	FTE	Ongoing Expense	Ongoing Revenue	Ongoing Net	One-Time General Fund	Total Ongoing & One-time General Fund	Other Funds One- time Expense
20	Probation Department	Allocate \$25,000 one-time to the South County Family Justice Center for Facility costs.	0.00			\$0	\$25,000	\$25,000	
21	Clerk of the Board	Allocate \$50,000 one-time for K to College				\$0	\$50,000	\$50,000	
22	Clerk of the Board	Allocate \$30,000 to Dream Catchers		\$30,000		\$30,000		\$30,000	
23	Clerk of the Board	Stanford Fellowship				\$0	\$30,000	\$30,000	
Full Inventory Total			13.0	\$2,375,353	\$0	\$2,375,353	\$1,575,017	\$3,950,370	\$50,000





Available One-Time Resources and Allocations

Overview

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

Changes Approved by the Board of Supervisors

Changes to the FY 2015 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 2015 One-time Resources

Source	FY 2015 Recommended Budget	Changes Approved by the Board of Supervisors	FY 2015 Approved Budget
FY 2014 General Fund Balance			
Unspent Contingency Reserve	\$107,378,192	-	\$107,378,192
Fund Balance from Department Operations	\$44,129,808	-	\$44,129,808
Discretionary Fund Balance	\$151,508,000	-	\$151,508,000
Unspent Measure A Allocations from FY 2014	\$6,136,081	-	\$6,136,081
Unspent Measure A Reserve from FY 2014	\$9,663,119	-	\$9,663,119
Measure A Revenue in Excess of FY 2014 Budget	\$1,000,000	-	\$1,000,000
Measure A Fund Balance	\$16,799,200	-	\$16,799,200
RPTTF Proceeds – Retiree Health Share	\$2,168,521	-	\$2,168,521
RPTTF Proceeds – Affordable Housing Share	\$10,431,979	-	\$10,431,979
Redevelopment Dissolution Fund Balance	\$12,600,500	-	\$12,600,500
Total FY 2014 Fund Balance	\$180,907,700	-	\$180,907,700
Other One-time Resources			
AB 109 One-time Funds	\$4,220,579	-	\$4,220,579
Sale of Rosanna Street Property	\$496,000	-	\$496,000
Victim Restitution Resources	-	\$18,041	\$18,041
Various Position-Related Adjustments	-	\$30,573	\$30,573
Unemployment Insurance	-	\$974,294	\$974,294
Reallocation of Bond Fund Balances	-	\$3,839,323	\$3,839,323
Salary Savings	\$1,925,031	-	\$1,925,031
Total Other One-time Resources	\$6,641,610	\$4,862,231	\$11,503,841
Total One-time Resources	\$187,549,310	\$4,862,231	\$192,411,541

FY 2015 Allocation of One-time Resources

Use of One-time Resources	FY 2015 Recommended Budget	Changes Approved by the Board of Supervisors	FY 2015 Approved Budget
Contingency Reserve @ 5%	\$112,700,000	\$426,000	\$113,126,000
Measure A Reserve for SCVMC ER	\$12,399,200	-	\$12,399,200
Reserve for Retiree Health	\$2,168,521	(\$2,138,521)	\$30,000
Reserve for Affordable Housing	\$10,431,979	-	\$10,431,979
Reserve for Future Operations	-	\$446,533	\$446,533
Allocation to Cash Reserve	-	\$2,500,000	\$2,500,000



FY 2015 Allocation of One-time Resources (Continued)

Use of One-time Resources	FY 2015 Recommended Budget	Changes Approved by the Board of Supervisors	FY 2015 Approved Budget
Total Reserves	\$137,699,700	\$1,234,012	\$138,933,712
FY 2015 Capital Contribution	\$21,000,000	\$910,000	\$21,910,000
FY 2015 SCVMC ER Predesign & Design	\$4,400,000	-	\$4,400,000
Total Capital Needs	\$25,400,000	\$910,000	\$26,310,000
FY 2015 Technology Projects	\$8,608,450	-	\$8,608,450
FY 2015 SAP-Ariba Project	\$5,623,881	\$232,020	\$5,855,901
FY 2015 HealthLink Requirements	\$5,000,000	-	\$5,000,000
FY 2015 Technology Needs	\$19,232,331	\$232,020	\$19,464,351
Clerk of the Board – Backup Battery for Board Chambers	\$30,000	-	\$30,000
Clerk of the Board – Lobbying Ordinance	\$25,000	-	\$25,000
Refurbish County Government Center Lower Level Conference Room	\$25,000	-	\$25,000
Manos Foundation Demonstration Project	\$58,000	-	\$58,000
County Counsel Pro Law Software	\$50,000	-	\$50,000
Facilities & Fleet – New Vehicles	\$40,000	-	\$40,000
ESA – sccLearn	\$151,300	-	\$151,300
District Attorney – Crime Lab Equipment	\$228,000	-	\$228,000
Public Health Surplus Drug Distribution Pharmacy	\$90,000	-	\$90,000
Animal Shelter Modular	\$250,000	-	\$250,000
Equipment and Supplies for New Positions	\$49,400	-	\$49,400
Gardner (Downtown Medical Clinic)	-	\$220,000	\$220,000
Working Partnerships Healthcare Reform	-	\$190,822	\$190,822
Center for Training & Careers (CTC)	-	\$350,000	\$350,000
SJSU Social Impact Internship Program	-	\$65,000	\$65,000
Victim Restitution Resources	-	\$35,360	\$35,360
Assessment of Underserved Fire Areas	-	\$50,000	\$50,000
FY 2015 Board Inventory of Budget Proposals	-	\$1,575,017	\$1,575,017
Total Department One-time Needs	\$996,700	\$2,486,199	\$3,482,899
One-time AB 109 Costs	\$592,045	-	\$592,045
Use of One-time AB 109 Funds for Ongoing Needs	\$3,628,534	-	\$3,628,534
Total AB 109 Program One-time Needs	\$4,220,579	-	\$4,220,579
Total Use of One-time Funds	\$187,549,310	\$4,862,231	\$192,411,541



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
2014 Estimated	\$180,907,700	\$113,126,000	\$26,310,000	\$19,464,351	\$22,007,349	
2013 Estimated	\$205,350,000	\$106,583,000	\$29,800,000	\$26,192,453	\$42,774,547	
2012 Approved	\$127,600,000	\$96,921,000	\$13,750,000		\$16,929,000	
2011 Approved	\$99,124,000	\$91,376,397	\$7,747,603			
2010 Approved	\$121,660,000	\$91,144,521	\$8,775,000	\$6,345,456	\$1,861,867	\$13,533,156
2009 Approved	\$126,261,000	\$93,760,139				\$32,500,861
2008 Approved	\$93,200,000	\$93,200,000				
2007 Approved	\$167,028,000	\$87,744,712	\$13,557,133	\$5,585,977	\$30,302,810	\$29,837,368
2006 Approved	\$178,960,000	\$87,730,182	\$9,525,000	\$3,524,530	\$27,359,542	\$50,820,746
2005 Approved	\$164,600,000	\$76,640,120	\$10,000,000	\$4,035,000	\$34,024,880	\$39,900,000
2004 Approved	\$98,100,000	\$43,805,944	\$13,950,000	\$1,252,663	\$2,777,393	\$36,314,000
2003 Approved	\$120,300,000	\$37,000,000	\$8,620,000	\$5,900,000	\$58,780,000	\$10,000,000
2002 Approved	\$111,400,000	\$58,648,120	\$11,884,000	\$24,770,630	\$5,097,250	\$11,000,000
2001 Approved	\$133,646,748	\$68,146,748	\$36,057,140	\$17,754,696	\$11,688,164	
2000 Approved	\$96,572,592	\$28,100,000	\$41,319,874	\$19,382,745	\$7,769,973	
1999 Approved	\$95,570,000	\$24,100,000	\$33,705,000	\$20,153,000	\$17,612,000	
1998 Approved	\$68,000,000	\$23,742,000	\$18,354,970	\$17,715,030	\$8,188,000	
1997 Approved	\$40,400,000	\$20,000,000	\$8,200,000	\$8,800,000	\$3,400,000	
1996 Approved	\$35,400,000	\$14,000,000	\$9,155,831	\$12,244,169		
1995 Approved	\$23,214,000	\$13,000,000	\$4,214,000	\$3,145,438	\$1,254,562	\$1,600,000
1994 Approved	\$33,347,663	\$15,000,000		\$10,900,000	\$5,347,663	\$2,100,000

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

b. Fund Balance amount is the fund balance estimate in the Approved Budget for each fiscal year.



All Fund and General Fund Summaries

The following summaries provide financial information at the highest level of detail. The All Funds summary presents expenditure and revenue totals for the entire Santa Clara County budget of \$4.9 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, which totals \$2.59 billion in expenditures. The General Fund is the largest of the County's funds and supports the

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

There are a variety of other fund groups, including Capital Funds, Enterprise Funds (Valley Medical Center, Roads), Special Revenue Funds (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 \$180,907,699 difference between revenues and expenditures in the General Fund reflects the projected end-of-year balance, which is then reappropriated to fund specific items in the FY 2015 Recommended Budget.

County Budget Summary (All Funds)^a

	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp			
Expenditures by Policy Area						
Finance and Government	\$ 959,808,328	\$ 1,625,472,447	\$ 974,190,199	\$ 949,671,412	\$ 953,853,293	-0.6%
Public Safety and Justice	670,396,689	689,975,780	659,884,038	694,846,684	696,617,479	3.9%
Children, Seniors, and Families	733,597,530	788,299,915	717,193,512	792,206,742	794,048,578	8.2%
Santa Clara Valley Health and Hospital System	1,943,967,934	2,714,544,331	2,150,373,872	2,193,459,943	2,203,455,733	13.3%
Housing, Land Use, Environment and Transportation	284,136,706	463,597,804	270,376,792	275,631,240	275,798,077	-2.9%
Total Net Expenditures	\$ 4,591,907,187	\$ 6,281,890,277	\$ 4,772,018,413	\$ 4,905,816,020	\$ 4,923,773,159	7.2%
Expenditures by Object						
Salary and Benefits	\$ 2,237,092,204	\$ 2,293,540,438	\$ 2,234,801,948	\$ 2,406,606,413	\$ 2,408,575,582	7.7%
Services And Supplies	1,806,966,661	2,107,405,493	1,924,392,914	1,996,448,341	2,011,081,180	11.3%
Other Charges	157,717,422	155,756,549	132,016,754	167,324,989	165,720,676	5.1%
Fixed Assets	99,770,173	887,499,018	237,549,875	72,765,167	73,797,549	-26.0%
Operating/Equity Transfers	331,437,859	938,327,598	476,722,430	345,148,674	344,596,589	4.0%
Reserves	193,452,067	147,676,054	1,460,885	175,918,496	173,430,782	-10.3%
Total Gross Expenditures	\$ 4,826,436,386	\$ 6,530,205,150	\$ 5,006,944,805	\$ 5,164,212,079	\$ 5,177,202,357	7.3%
Expenditure Transfers	(234,529,199)	(248,314,873)	(234,926,393)	(258,396,060)	(253,429,199)	8.1%
Total Net Expenditures	\$ 4,591,907,187	\$ 6,281,890,277	\$ 4,772,018,413	\$ 4,905,816,020	\$ 4,923,773,159	7.2%



County Budget Summary (All Funds)^a

	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp			
Revenue by Policy Area						
Finance and Government	\$ 1,267,229,262	\$ 1,369,533,695	\$ 1,369,999,074	\$ 1,332,557,740	\$ 1,342,357,281	5.9%
Public Safety and Justice	349,698,927	358,551,444	342,479,976	359,007,614	359,481,104	2.8%
Children, Seniors, and Families	643,643,923	689,328,845	648,806,970	710,446,594	710,121,126	10.3%
Santa Clara Valley Health and Hospital System	1,808,781,096	2,490,549,635	2,046,350,161	2,034,936,218	2,040,094,159	12.8%
Housing, Land Use, Environment and Transportation	273,578,016	321,818,099	261,254,852	256,445,097	256,579,202	-6.2%
Total Revenues	\$ 4,342,931,224	\$ 5,229,781,719	\$ 4,668,891,031	\$ 4,693,393,262	\$ 4,708,632,871	8.4%

Revenues by Type

Aid From Government Agencies - State	\$ 692,425,410	\$ 715,921,703	\$ 729,431,219	\$ 716,784,457	\$ 716,541,509	3.5%
Revenue From Other Government Agencies	62,244,072	629,547,485	53,806,133	103,916,172	103,821,312	66.8%
Other Financing Sources	1,329,649,188	1,456,368,586	1,490,148,089	1,390,793,187	1,395,526,319	5.0%
Licenses, Permits, Franchises	36,206,668	36,441,098	35,001,919	37,271,454	37,323,391	3.1%
Charges For Services	760,126,606	868,731,726	905,184,056	924,617,634	925,867,836	21.8%
Aid From Government Agencies - Federal	476,979,535	535,015,016	414,950,807	463,426,204	463,445,351	-2.8%
Revenue From Use Of Money/Property	6,940,808	7,390,535	9,157,600	6,781,839	7,004,839	0.9%
Taxes - Other Than Current Property	106,922,252	106,922,252	134,763,270	114,913,075	114,913,075	7.5%
Fines, Forfeitures, Penalties	24,855,586	25,862,219	22,533,138	26,200,263	26,200,263	5.4%
Taxes - Current Property	846,581,098	847,581,098	873,914,800	908,688,977	917,988,977	8.4%
Total Revenues	\$ 4,342,931,224	\$ 5,229,781,719	\$ 4,668,891,031	\$ 4,693,393,262	\$ 4,708,632,871	8.4%

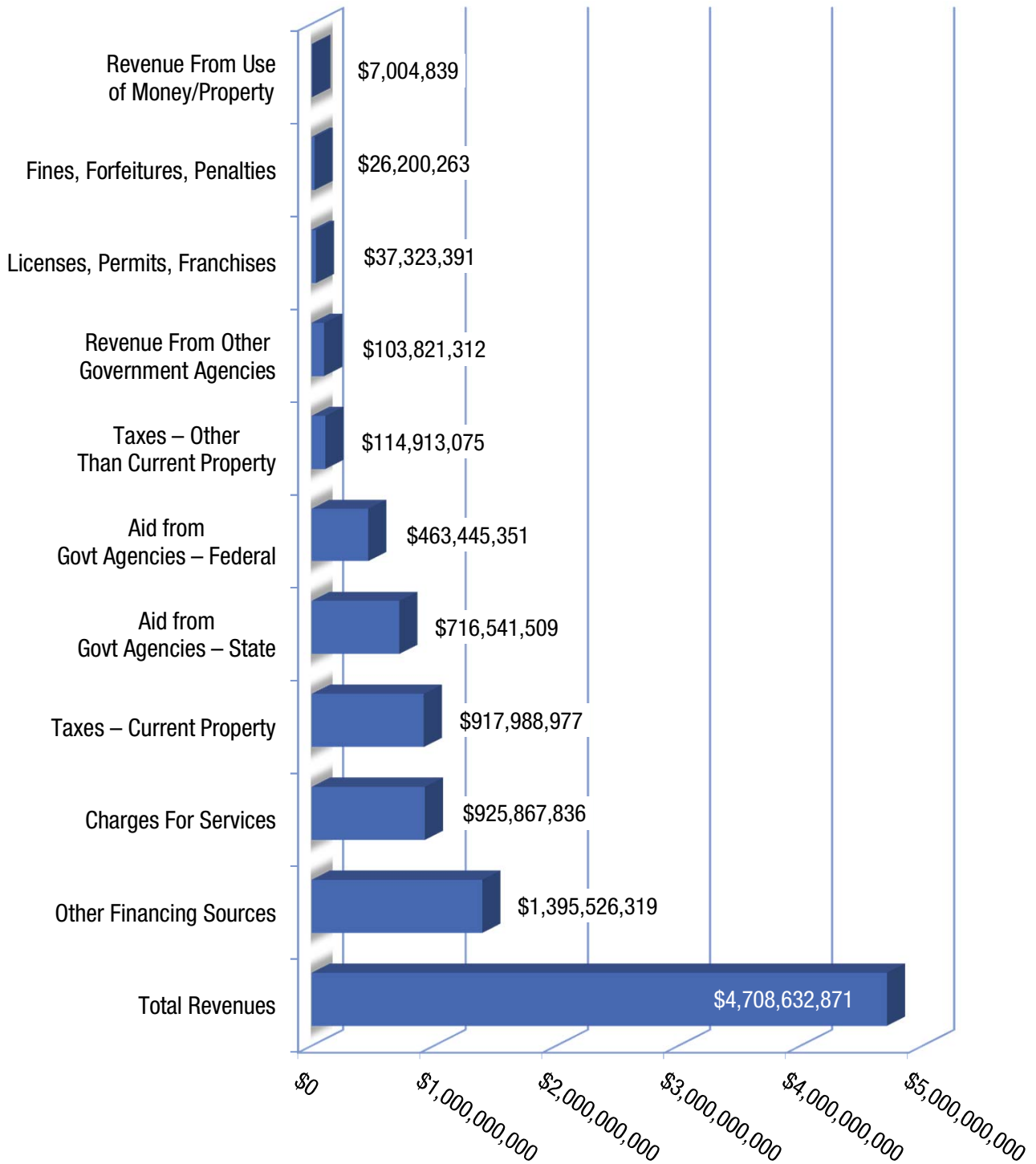
^aData does not include Restricted Funds shown in Section 6 of this document.

Permanent Authorized Positions (FTEs)

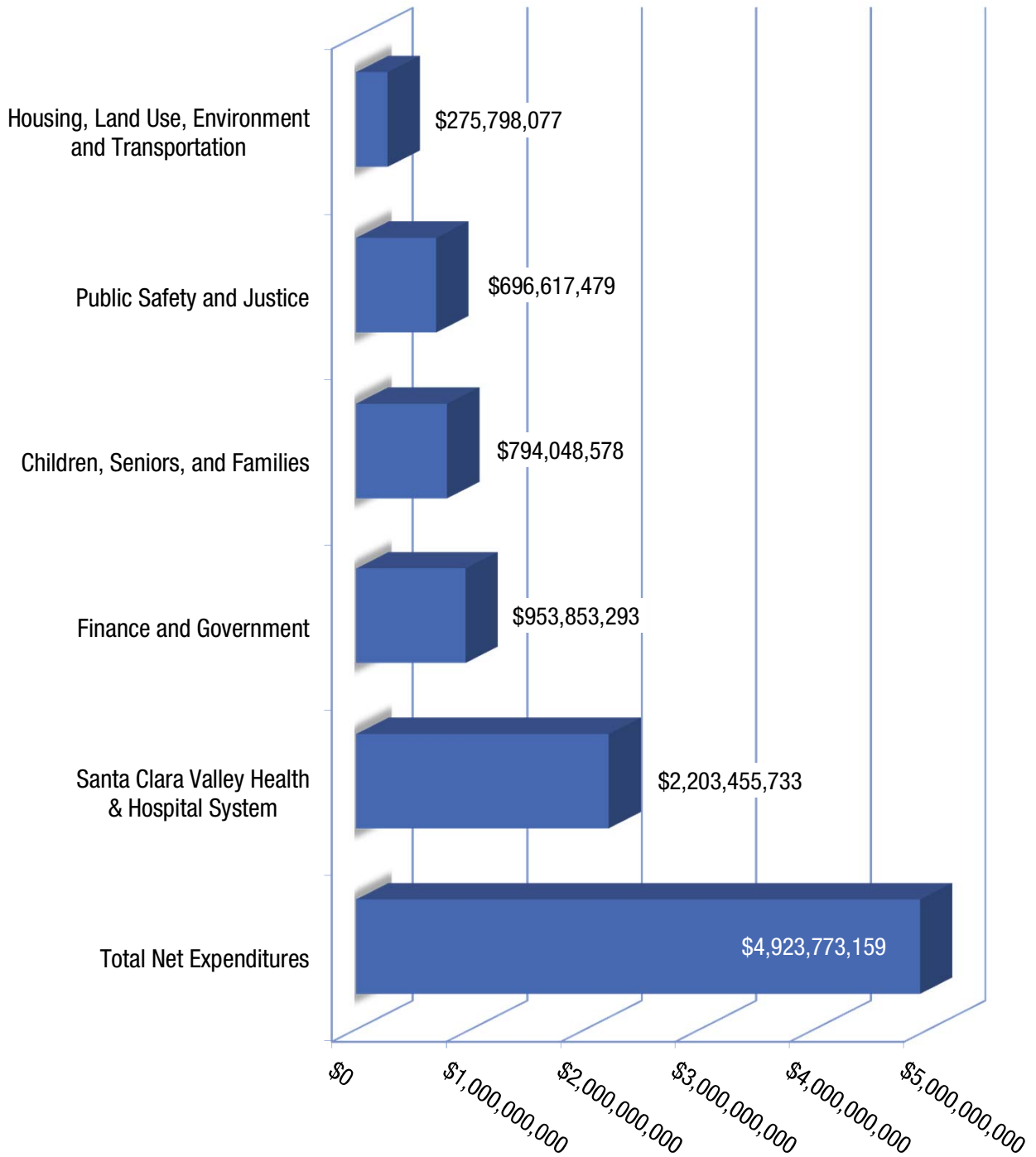
Policy Area	FY 2014			FY 2015		
	Approved	Current Level Budget (Base)	Recommended	Approved	Inc./ (Dec.)	% Change
Finance and Government	1,933.6	1,963.6	2,034.1	2,038.6	105	5.4%
Public Safety and Justice	3,597.5	3,612.5	3,622.5	3,633.5	36	1.0%
Children, Seniors and Families	2,810.5	2,905.5	2,909.5	2,910.5	100	3.6%
Santa Clara Valley Health and Hospital System	6,632.9	6,696	6,781	6,817.5	184.6	2.8%
Housing, Land Use, Environment and Transportation	791.3	805.3	809.3	816.3	25	3.2%
Total FTE	15,765.8	15,982.9	16,156.4	16,216.4	450.60	2.9%



All Fund Resources



All Fund Expenditures



County Budget Summary (General Fund)

	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp			
Expenditures by Policy Area						
Finance and Government	\$ 619,462,038	\$ 666,344,630	\$ 488,462,215	\$ 596,224,683	\$ 597,514,082	-3.5%
Public Safety and Justice	670,361,638	689,940,729	659,869,923	694,811,684	696,582,479	3.9%
Children, Seniors, and Families	696,359,911	749,085,860	679,331,070	755,231,076	757,072,712	8.7%
Santa Clara Valley Health and Hospital System	476,014,735	495,395,576	448,226,628	501,765,962	512,319,925	7.6%
Housing, Land Use, Environment and Transportation	21,441,810	22,905,244	21,503,505	24,839,626	24,779,882	15.6%
Total Net Expenditures	\$ 2,483,640,132	\$ 2,623,672,039	\$ 2,297,393,340	\$ 2,572,873,030	\$ 2,588,269,079	4.2%

Expenditures by Object						
Salary and Benefits	\$ 1,168,618,963	\$ 1,203,422,728	\$ 1,157,659,294	\$ 1,269,296,548	\$ 1,268,708,581	8.6%
Services And Supplies	1,100,582,460	1,225,210,223	1,070,786,595	1,147,687,481	1,165,436,396	5.9%
Other Charges	22,991,150	22,512,441	21,854,545	24,413,165	24,413,165	6.2%
Fixed Assets	634,175	5,944,611	2,325,537	328,000	404,500	-36.2%
Operating/Equity Transfers	208,031,824	239,248,669	237,626,780	184,714,173	180,322,665	-13.3%
Reserves	177,205,571	132,248,550	—	163,186,274	160,704,687	-9.3%
Total Gross Expenditures	\$ 2,678,064,143	\$ 2,828,587,222	\$ 2,490,252,751	\$ 2,789,625,641	\$ 2,799,989,994	4.6%
Expenditure Transfers	(194,424,011)	(204,915,183)	(192,859,411)	(216,752,611)	(211,720,915)	8.9%
Total Net Expenditures	\$ 2,483,640,132	\$ 2,623,672,039	\$ 2,297,393,340	\$ 2,572,873,030	\$ 2,588,269,079	4.2%

Revenue by Policy Area						
Finance and Government	\$ 961,995,302	\$ 1,007,347,135	\$ 1,036,979,542	\$ 995,882,213	\$ 1,005,356,647	4.5%
Public Safety and Justice	349,663,927	358,516,444	342,472,548	358,972,614	359,446,104	2.8%
Children, Seniors, and Families	606,406,304	650,123,420	610,295,059	673,470,828	673,145,260	11.0%
Santa Clara Valley Health and Hospital System	347,412,123	356,993,070	314,000,594	350,109,042	355,748,630	2.4%
Housing, Land Use, Environment and Transportation	12,812,474	13,320,624	13,854,081	13,530,633	13,664,738	6.7%
Total Revenues	\$ 2,278,290,131	\$ 2,386,300,693	\$ 2,317,601,824	\$ 2,391,965,330	\$ 2,407,361,380	5.7%

Revenues by Type						
Aid From Government Agencies - State	\$ 582,045,668	\$ 613,260,510	\$ 616,711,053	\$ 611,366,295	\$ 611,123,347	5.0%
Revenue From Other Government Agencies	639,072	2,630,934	3,262,825	639,072	544,212	-14.8%
Other Financing Sources	329,710,494	372,529,846	315,030,719	332,562,816	338,494,927	2.7%
Licenses, Permits, Franchises	10,118,567	10,118,567	10,389,515	10,209,786	10,256,723	1.4%
Charges For Services	100,461,206	103,322,763	108,155,508	109,805,317	110,240,980	9.7%
Aid From Government Agencies - Federal	439,166,906	466,390,129	401,618,339	456,556,478	456,575,625	4.0%
Revenue From Use Of Money/Property	2,848,180	3,297,906	2,268,687	3,177,906	3,177,906	11.6%
Taxes - Other Than Current Property	99,503,701	99,503,701	126,369,162	107,641,000	107,641,000	8.2%
Fines, Forfeitures, Penalties	14,593,336	15,043,336	13,201,571	16,206,659	16,206,659	11.1%
Taxes - Current Property	699,203,000	700,203,000	720,594,445	743,800,000	753,100,000	7.7%
Total Revenues	\$ 2,278,290,131	\$ 2,386,300,693	\$ 2,317,601,824	\$ 2,391,965,330	\$ 2,407,361,380	5.7%

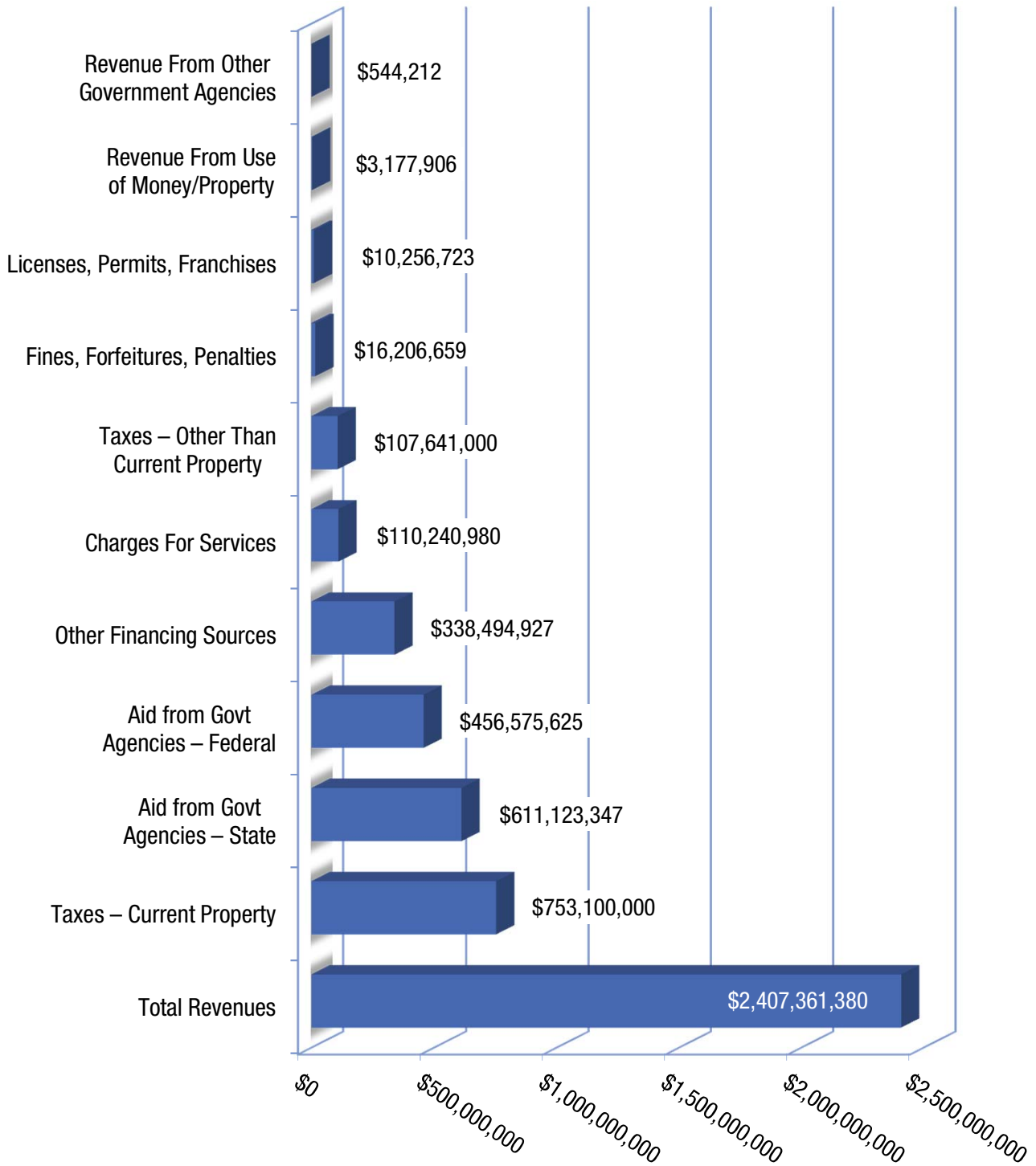


Permanent Authorized Positions (FTEs)

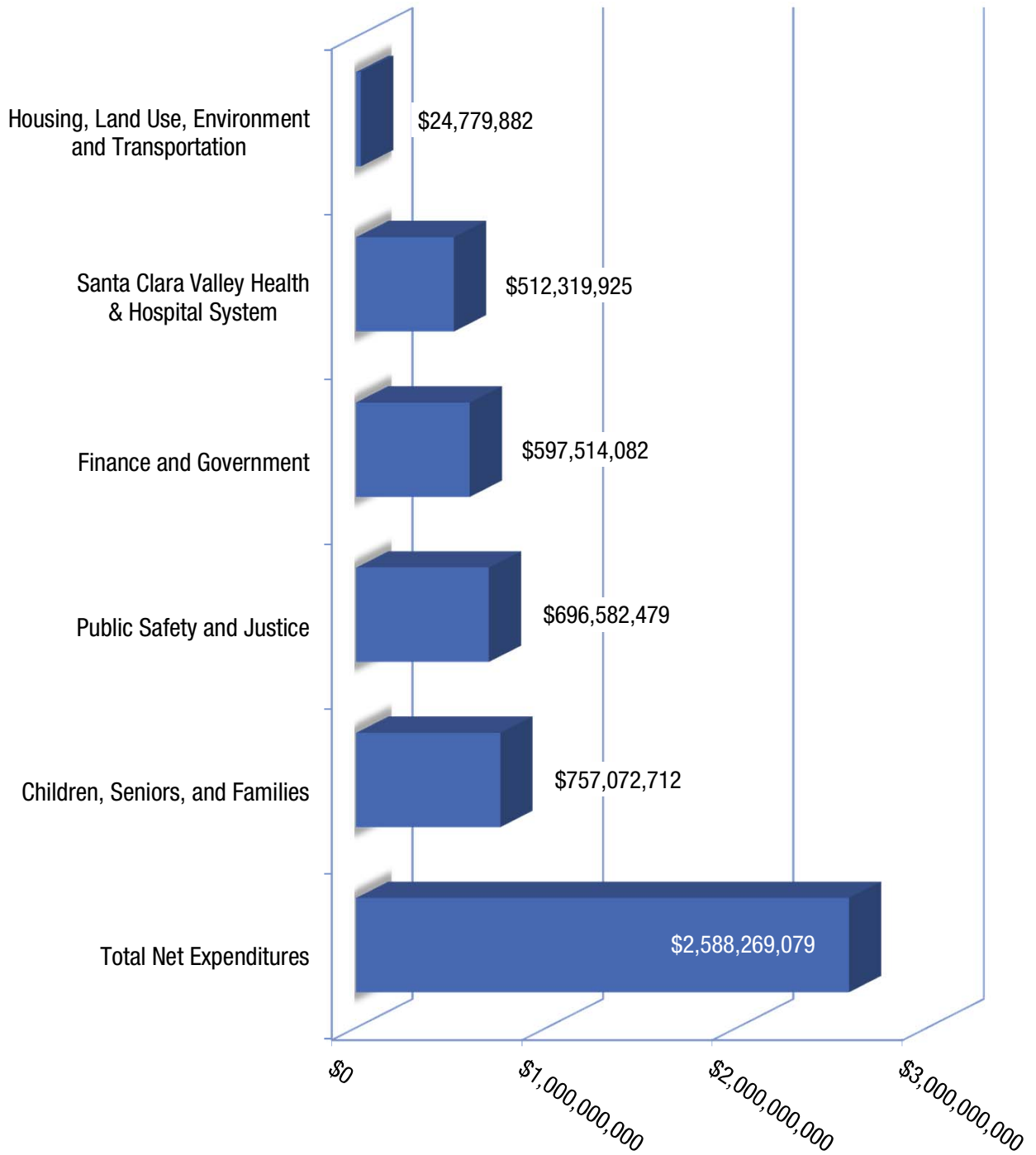
Policy Area	FY 2014		FY 2015			
	Approved	Current Level Budget (Base)	Recommended	Approved	Inc./ (Dec.)	% Change
Finance and Government	1,415.9	1,431.9	1,481.4	1,485.9	69.9	4.9%
Public Safety and Justice	3,597.5	3,612.5	3,622.5	3,633.5	36.0	1.0%
Children, Seniors and Families	2,523.5	2,619.5	2,639.5	2,639.5	116.0	4.6%
Santa Clara Valley Health and Hospital System	1,291.5	1,307.6	1,355.1	1,359.6	68.1	5.3%
Housing, Land Use, Environment and Transportation	154.0	148.0	176.0	177.0	23.0	14.9%
Total FTE	8,982.4	9,119.5	9,274.5	9,295.5	313.1	3.5%



General Fund Resources



General Fund Expenditures



Introduction





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
 - Tax Collector
 - County Clerk-Recorder
 - Department of Revenue

Finance and Government Operations

Special Programs and Reserves
Budget Units 119, 910

The Board of Supervisors
Budget Units 101, 102, 103, 104, 105

County Executive
Budget Units 107, 113

Information Services Department
Budget Unit 145

Clerk of the Board
Budget Unit 106

County Counsel
Budget Unit 120

Registrar of Voters
Budget Unit 140

County Communications
Budget Unit 190

Assessor
Budget Unit 115

County Library
Budget Unit 610

Facilities and Fleet
Budget Units 135, 263

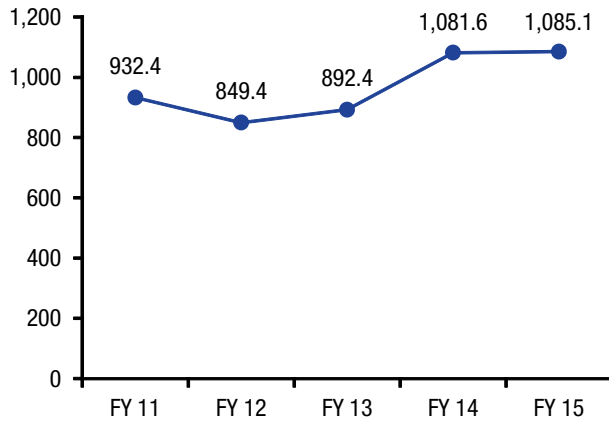
Finance Agency
Budget Units 110, 112, 114, 148, 810

Employee Services Agency
Budget Unit 130

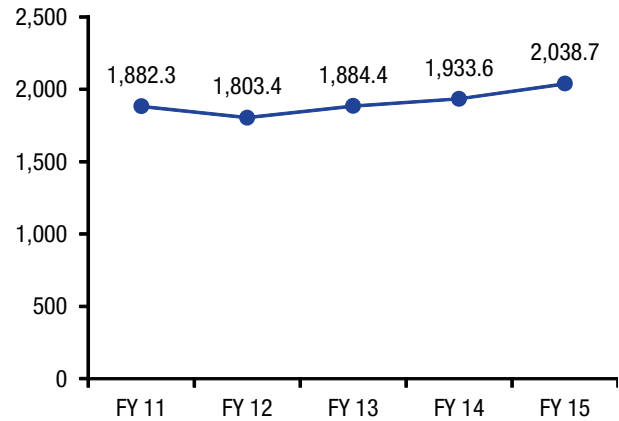
Measure B Transportation Improvement Program
Budget Unit 117

Procurement
Budget Unit 118

Section 1: Finance and Government



Gross Appropriation Trend



Staffing Trend



Net Expenditures By Department

BU	Department Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
119	Special Programs	\$ 238,949,163	\$ 220,689,312	\$ 199,092,751	\$ 200,389,907	\$ 196,421,654	-17.8%
910	Reserves	106,583,000	106,783,889	—	112,700,000	113,126,000	6.1%
101	Supervisory District #1	1,241,391	1,264,014	1,095,450	1,330,783	1,327,625	6.9%
102	Supervisory District #2	1,241,391	1,264,014	1,162,994	1,330,783	1,327,625	6.9%
103	Supervisory District #3	1,241,391	1,286,526	1,241,514	1,330,783	1,327,625	6.9%
104	Supervisory District #4	1,241,391	1,264,014	1,096,651	1,330,783	1,327,625	6.9%
105	Supervisory District #5	1,241,391	1,293,875	1,244,579	1,330,783	1,327,625	6.9%
106	Clerk-Board of Supervisors	6,357,308	7,151,603	5,886,487	6,438,909	6,532,381	2.8%
107	County Executive	18,646,284	38,713,642	29,506,088	21,223,488	23,592,684	26.5%
113	Local Agency Formation Comm-LAFCO	693,932	738,128	456,013	711,555	718,724	3.6%
115	Assessor	33,131,005	34,480,716	31,738,482	35,695,179	35,540,876	7.3%
117	Measure B	3,425,848	6,380,138	5,713,867	3,432,419	3,432,419	0.2%
118	Procurement	4,393,789	4,635,612	3,950,644	13,552,634	13,667,131	211.1%
120	County Counsel	13,043,537	14,950,447	15,390,678	14,885,444	14,687,380	12.6%
140	Registrar of Voters	14,910,971	15,023,488	13,953,337	14,879,136	14,700,966	-1.4%
145	Information Services	72,757,165	95,899,936	75,308,283	78,968,275	78,239,964	7.5%
190	Communications Department	12,058,160	18,675,937	16,381,007	13,421,592	13,413,262	11.2%
263	Facilities Department	106,515,739	194,395,813	110,236,901	102,437,768	100,489,141	-5.7%
135	Fleet Services	21,038,085	32,769,719	22,690,505	20,347,881	20,332,049	-3.4%
610	County Library Headquarters	44,343,687	51,223,529	39,484,978	46,054,183	45,856,885	3.4%
130	Employee Services Agency	113,449,385	115,443,673	104,309,803	125,726,551	124,695,740	9.9%
110	Controller-Treasurer	(14,813,341)	(14,414,803)	(16,209,394)	(13,606,905)	(8,168,841)	-44.9%
810	County Debt Service	116,987,533	628,738,661	268,488,652	114,794,246	118,633,569	1.4%
112	Tax Collector	20,640,708	25,406,841	23,068,651	9,794,185	10,059,028	-51.3%
114	County Recorder	10,430,204	10,981,162	9,327,536	10,473,239	10,434,669	0.0%
148	Department of Revenue	10,059,211	10,432,562	9,573,743	10,697,811	10,809,487	7.5%
Total Net Expenditures		\$ 959,808,328	\$ 1,625,472,447	\$ 974,190,199	\$ 949,671,412	\$ 953,853,293	-0.6%

Gross Expenditures By Department

BU	Department Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
119	Special Programs	\$ 238,949,163	\$ 220,689,312	\$ 199,092,751	\$ 200,389,907	\$ 196,421,654	-17.8%
910	Reserves	106,583,000	106,783,889	—	112,700,000	113,126,000	6.1%
101	Supervisory District #1	1,241,391	1,264,014	1,095,450	1,330,783	1,327,625	6.9%
102	Supervisory District #2	1,241,391	1,264,014	1,162,994	1,330,783	1,327,625	6.9%
103	Supervisory District #3	1,241,391	1,286,526	1,241,514	1,330,783	1,327,625	6.9%
104	Supervisory District #4	1,241,391	1,264,014	1,096,606	1,330,783	1,327,625	6.9%
105	Supervisory District #5	1,241,391	1,293,875	1,244,579	1,330,783	1,327,625	6.9%
106	Clerk-Board of Supervisors	6,412,146	7,266,715	5,934,648	6,490,341	6,583,813	2.7%
107	County Executive	19,170,103	39,413,117	30,013,919	21,666,489	24,117,130	25.8%
113	Local Agency Formation Comm-LAFCO	896,898	941,094	612,016	914,521	906,245	1.0%
115	Assessor	33,131,005	34,480,716	31,738,482	35,695,179	35,540,876	7.3%



Gross Expenditures By Department

BU	Department Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
117	Measure B	3,425,848	6,380,138	5,713,867	3,432,419	3,432,419	0.2%
118	Procurement	4,952,230	5,194,053	4,508,615	14,154,634	14,269,131	188.1%
120	County Counsel	31,508,733	33,420,643	33,369,413	35,168,736	35,217,418	11.8%
140	Registrar of Voters	14,910,971	15,023,488	13,953,337	14,879,136	14,700,966	-1.4%
145	Information Services	74,394,329	97,537,100	76,858,438	80,590,660	79,862,349	7.4%
190	Communications Department	17,596,003	29,371,824	25,542,571	19,437,449	19,429,119	10.4%
263	Facilities Department	156,563,192	241,506,180	155,898,104	150,582,829	148,801,524	-5.0%
135	Fleet Services	21,123,585	32,769,719	22,697,725	20,347,881	20,332,049	-3.7%
610	County Library Headquarters	44,343,687	51,223,529	39,484,978	46,054,183	45,856,885	3.4%
130	Employee Services Agency	122,425,328	124,419,616	112,795,811	135,160,898	134,130,087	9.6%
110	Controller-Treasurer	20,927,488	21,296,625	18,902,258	35,880,340	35,776,711	71.0%
810	County Debt Service	116,987,533	628,738,661	268,488,652	114,794,246	118,633,569	1.4%
112	Tax Collector	20,640,708	25,406,841	23,068,651	9,794,185	10,059,028	-51.3%
114	County Recorder	10,430,204	10,981,162	9,327,536	10,473,239	10,434,669	0.0%
148	Department of Revenue	10,059,211	10,432,562	9,573,743	10,697,811	10,809,487	7.5%
Total Gross Expenditures		\$ 1,081,638,320	\$ 1,749,649,425	\$ 1,093,416,657	\$ 1,085,958,998	\$ 1,085,079,254	0.3%

Revenues By Department

BU	Department Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
119	Special Programs	\$ 15,424,764	\$ 20,424,764	\$ 20,879,195	\$ 15,424,764	\$ 15,424,764	—
910	Reserves	—	—	—	—	—	—
101	Supervisory District #1	—	—	—	—	—	—
102	Supervisory District #2	—	—	—	—	—	—
103	Supervisory District #3	—	16,616	16,906	—	—	—
104	Supervisory District #4	—	—	—	—	—	—
105	Supervisory District #5	—	—	—	—	—	—
106	Clerk-Board of Supervisors	312,167	363,188	282,242	282,653	282,653	-9.5%
107	County Executive	9,088,065	25,919,911	20,874,031	10,450,220	10,459,714	15.1%
113	Local Agency Formation Comm-LAFCO	435,932	438,875	522,073	435,932	408,042	-6.4%
115	Assessor	1,847,065	2,452,688	1,185,449	2,842,990	2,842,990	53.9%
117	Measure B	172,332	172,332	94,032	4,566	4,566	-97.4%
118	Procurement	355,000	355,000	374,925	355,000	355,000	—
120	County Counsel	1,035,519	1,035,519	1,259,934	1,036,197	1,036,197	0.1%
140	Registrar of Voters	3,575,666	3,575,666	5,508,792	4,472,507	4,472,507	25.1%
145	Information Services	49,791,217	64,939,894	52,040,719	55,816,188	55,814,933	12.1%
190	Communications Department	1,853,776	6,745,821	5,990,195	1,873,776	1,873,776	1.1%
263	Facilities Department	36,881,816	90,140,067	60,747,188	31,403,898	32,417,512	-12.1%
135	Fleet Services	22,630,200	24,883,910	21,018,399	22,188,796	22,188,796	-2.0%
610	County Library Headquarters	32,842,410	33,463,633	37,067,348	34,599,153	34,599,153	5.3%
130	Employee Services Agency	78,041,453	79,282,652	82,250,482	101,758,121	101,201,118	29.7%
110	Controller-Treasurer	338,906,654	339,356,654	356,689,523	891,733,753	901,033,753	165.9%



Revenues By Department

BU	Department Name	FY 2014 Appropriations			FY 2015	FY 2015	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2014 Approved
810	County Debt Service	91,307,478	91,776,985	90,305,385	97,444,825	97,444,825	6.7%
112	Tax Collector	532,448,000	533,898,000	562,806,333	5,640,000	5,640,000	-98.9%
114	County Recorder	37,784,540	37,796,312	36,788,063	41,922,900	41,922,900	11.0%
148	Department of Revenue	12,495,208	12,495,208	13,297,860	12,871,500	12,934,081	3.5%
Total Revenues		\$ 1,267,229,262	\$ 1,369,533,695	\$ 1,369,999,074	\$ 1,332,557,740	\$ 1,342,357,281	5.9%

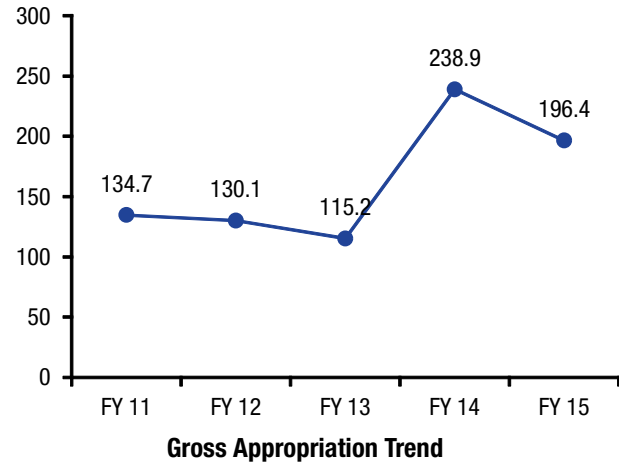


Special Programs and Reserves

Overview

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

The only budgeted revenue in the Special Programs budget is Tobacco Settlement revenue. Historically, this was a significant revenue source, providing support for a variety of programs in the Santa Clara Valley Health and Hospital System (SCVHHS). However, as tobacco use declines this revenue source has declined as well. FY2015 revenue is budgeted at \$15.4 million. These monies are allocated to Santa Clara Valley Medical Center through the General Fund subsidy (\$12 million) and to the Children’s Health Initiative (\$3 million). The relatively small amount of remaining revenue is a source of funding for health programs in general but these monies are not tied to a specific program or expenditure.



Section 1: Finance and Government

County Executive’s Recommendation

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2015 Ongoing Net Cost/(Savings)	FY 2015 One-Time Net Cost/(Savings)
Reserve for Ongoing Cost of Reclassifications/Labor Agreements	◆	Establishing a reserve provides funding for future Board action and has no immediate impact on services.	—	\$1,500,000	—
Measure A One-time Reserve for SCVMC Emergency Room	◆	Establishing a reserve provides funding for future Board action and has no immediate impact on services.	—	—	\$12,399,200

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



Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2015 Ongoing Net Cost/(Savings)	FY 2015 One-Time Net Cost/(Savings)
Reserve for Retiree Health	◆	Establishing a reserve provides funding for future Board action and has no immediate impact on services.	—	—	\$2,168,521
Reserve for Affordable Housing	◆	Establishing a reserve provides funding for future Board action and has no immediate impact on services.	—	—	\$10,431,979

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

◆ Reserve for Ongoing Cost of Reclassifications/Labor Agreements

Recommended Action: Allocate \$1,500,000 to a reserve to fund the increased ongoing cost of salaries and benefits associated with reclassifications and labor agreements already adopted or pending adoption in FY 2015.

Ongoing Cost: \$1,500,000

◆ Measure A One-time Reserve for SCVMC ER

Recommended Action: Allocate monies from the FY 2014 fund balance to a reserve for the renovation and expansion of the Santa Clara Valley Medical Center emergency room.

One-time Cost: \$12,399,200

◆ Reserve for Retiree Health

Recommended Action: Allocate monies from the FY 2014 fund balance for the General Fund to a reserve for the retiree health unfunded liability.

One-time Cost: \$2,168,521

◆ Reserve for Affordable Housing

Recommended Action: Allocate monies from the FY 2014 fund balance for the General Fund to a reserve for affordable housing.

One-time Cost: \$10,431,979

Changes Approved by the Board of Supervisors

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

Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 2015 Ongoing Net Cost/(Savings)	FY 2015 One-Time Net Cost/(Savings)
Reserve for Measure A	◆	Allocating a reserve has no immediate impact on services. Each item is discussed in the assigned department's section of this book.	—	(\$9,075,977)	—
Federal and State Budget Impact Reserve	◆	Establishing a reserve has no immediate impact on services.	—	8,474,478	\$446,533
Cash Reserve	◆	Establishing a reserve has no immediate impact on services.	—	—	\$2,500,000

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



Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 2015 Ongoing Net Cost/(Savings)	FY 2015 One-Time Net Cost/(Savings)
Reserve for Retiree Health	◆	This reserve has been replaced by employee benefit cost in the Final Budget.	—	—	(\$2,168,521)
Valley Medical Center (VMC) Subsidy	◆	Various adjustments to the subsidy. Service impact is discussed in the VMC section of this book.	—	(\$3,729,812)	\$288,964
Year-round Fire Coverage for Sweetwater Fire Station	◆	Funding is to conduct an assessment. Service impact will be determined once Board action is taken pending the results of the assessment.	—	—	\$50,000

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

◆ Reserve for Measure A

Board Action: The Board of Supervisors approved the transfer of \$9,660,077 from the unallocated Measure A Reserve to various County departments to fund the Board-approved Ranked List of 17 Measure A Proposals. Those proposals are listed in the following table. The Healthier Kids Foundation allocation was a transfer of \$584,100 to the Valley Medical Center (VMC) Enterprise Fund which increased the cost of the VMC Subsidy for Special Programs. In addition to VMC, the departments receiving the allocations are the Social Services Agency (SSA), the County Executive's Office (CEO), the Behavioral Health Department (BHD) and the Probation Department. Further information on these programs can be found in the assigned department's section of this book.

List of Measure A Proposals Funded

Program or Contractor	Amount
Reentry Services (BHD)	\$2,300,000
School Linked Services (BHD)	\$1,550,000
Aging Services Collaborative (SSA)	\$750,000
Outreach Nutrition Transportation (SSA)	\$750,000
United Way Safety Net Service (SSA)	\$660,000
Healthier Kids Foundation (VMC)	\$584,100
SBLISN Deferred Action for Children (SSA)	\$570,000
Alvarez-Dearney Multi-Parish Cooperative (CEO)	\$500,000
Bill Wilson Center (SSA)	\$468,000
Law Foundation of Silicon Valley (BHD)	\$338,200
Goodwill Homeless Veterans Employment (CEO)	\$299,610
Sacred Heart Community Service (SSA)	\$245,000
Kids in Common (SSA)	\$192,700
Human Trafficking (CEO)	\$180,817
Fresh Lifelines for Youth (Probation)	\$150,000
Project WeHope (SSA)	\$76,650
Teen Force (SSA)	\$45,000
Total	\$9,660,077

Net Ongoing Savings: \$9,075,977

Ongoing savings of \$9,660,077
offset by ongoing cost of \$584,100

◆ Federal and State Budget Impact Reserve

Board Action: The Board of Supervisors approved an appropriation of \$7,929,707 for any potential impact that the passage of the State and Federal budget may have on Santa Clara County. Of this, \$446,533 was one-time and \$7,483,174 was on-going.

The FY 2015 budget is adopted by the Board of Supervisors before the State and Federal budget are passed and, therefore, generally does not include any



impacts that may result from passage of those budgets. Given the uncertainties surrounding those budgets, the County Executive recommended establishing this reserve for any potential impact on the County.

Additionally, this reserve includes \$991,304 of ongoing funds that became available as a result of final budget balancing actions. Once entered in the budget system, employee benefits savings were in excess of anticipated amounts. This reserve was increased to balance the budget to the amount approved by the Board during the Budget Hearing.

Ongoing Cost: \$8,474,478
One-time Cost: \$446,533

◆ Cash Reserve

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

A cash reserve was established in FY 2012 to minimize the volatility in the County's cash flow. Since then, \$15 million has been allocated to this reserve. This appropriation will bring the total cash in this fund to \$17.5 million.

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

◆ Reserve for Retiree Health

Board Action: The Board of Supervisors approved the elimination of the reserve for retiree health that was included in the County Executive's Recommended Budget. This reserve established a temporary appropriation for increased Retiree Health cost resulting from an anticipated increase in residual receipts from the Redevelopment Property Tax Trust Funds. Board policy adopted June 17, 2013 requires that residual receipts received in excess of FY 2013 amounts, as well as all one-time receipts, be allocated toward the payment of retiree health obligations.

This reserve can be eliminated because the anticipated incremental costs are included in the Final Budget Retiree Health employee benefit cost.

One-time Savings: \$2,168,521

◆ VMC Subsidy

Board Action: The Board of Supervisors approved various actions impacting the General Fund Subsidy to VMC. These actions include the Board of Supervisors Inventory of Budget Proposals and Recommendations from the Harvey M. Rose Associates Review of the FY 2015 Recommended Budget. They are discussed in the VMC section of the Final Budget.

Ongoing Net Savings: \$3,729,812
One-time Cost: \$288,964

◆ Year-round Fire Coverage for Sweetwater Fire Station

Board Action: The Board of Supervisors approved an appropriation of \$50,000 to study year-round fire and emergency coverage at the CalFire Sweetwater Fire Station in rural eastern Santa Clara County.

The Board-approved adjustment to the County Executive's Recommended Budget is related to Item No. 6 on the Board of Supervisors Inventory of Budget Proposals. In the past, the Board has provided one-time funds to temporarily increase fire services in this area when the fire station is closed during the off-season. This appropriation will fund a rapid analysis and assessment of the of the year-round fire and emergency services needed in this area. This assessment is to be complete in sufficient time to implement chosen actions prior to the end of the 2014 fire season and the closure of the Sweetwater Fire Station.

One-Time Cost: \$50,000

Special Programs— Budget Unit 119 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2014 Appropriations			FY 2015	FY 2015	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2014 Approved
1001	Special Program Fund 0001	\$ 238,949,163	\$ 220,689,312	\$ 199,092,751	\$ 200,389,907	\$ 196,421,654	-17.8%
Total Net Expenditures		\$ 238,949,163	\$ 220,689,312	\$ 199,092,751	\$ 200,389,907	\$ 196,421,654	-17.8%

Special Programs— Budget Unit 119 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2014 Appropriations			FY 2015	FY 2015	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2014 Approved
1001	Special Program Fund 0001	\$ 238,949,163	\$ 220,689,312	\$ 199,092,751	\$ 200,389,907	\$ 196,421,654	-17.8%
Total Gross Expenditures		\$ 238,949,163	\$ 220,689,312	\$ 199,092,751	\$ 200,389,907	\$ 196,421,654	-17.8%

Special Programs— Budget Unit 119 Expenditures by Object

Object	FY 2014 Appropriations			FY 2015	FY 2015	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	2014 Approved
Services And Supplies	\$ 2,906,080	\$ 3,906,080	\$ 3,407,283	\$ 2,487,484	\$ 2,889,003	-0.6%
Fixed Assets	—	1,850,575	—	—	—	—
Operating/Equity Transfers	172,814,066	196,757,997	195,685,468	155,520,532	154,058,347	-10.9%
Reserves	63,229,017	18,174,659	—	42,381,891	39,474,304	-37.6%
Total Net Expenditures	\$ 238,949,163	\$ 220,689,312	\$ 199,092,751	\$ 200,389,907	\$ 196,421,654	-17.8%

Special Programs— Budget Unit 119 Revenues by Cost Center

CC	Cost Center Name	FY 2014 Appropriations			FY 2015	FY 2015	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2014 Approved
1001	Special Program Fund 0001	\$ 15,424,764	\$ 20,424,764	\$ 20,879,195	\$ 15,424,764	\$ 15,424,764	—
Total Revenues		\$ 15,424,764	\$ 20,424,764	\$ 20,879,195	\$ 15,424,764	\$ 15,424,764	—

Special Programs— Budget Unit 119 Revenues by Type

Type	FY 2014 Appropriations			FY 2015	FY 2015	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	2014 Approved
Aid From Government Agencies - State	\$ 15,424,764	\$ 15,424,764	\$ 15,696,342	\$ 15,424,764	\$ 15,424,764	—
Revenue From Other Government Agencies	—	2,000,000	2,537,802	—	—	—
Other Financing Sources	—	3,000,000	2,645,051	—	—	—
Total Revenues	\$ 15,424,764	\$ 20,424,764	\$ 20,879,195	\$ 15,424,764	\$ 15,424,764	—



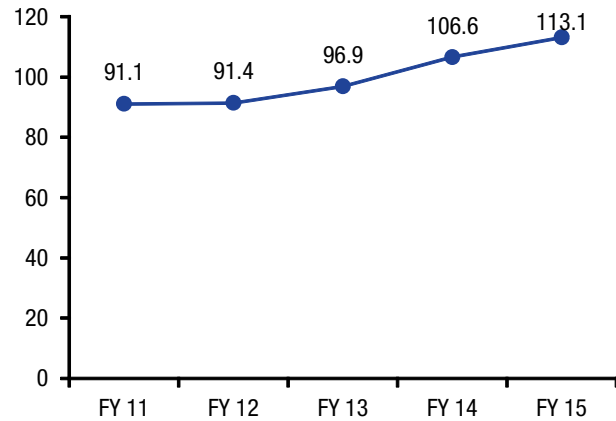
Appropriations for Contingencies

Overview

Contingency Reserve

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

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



Contingency Reserve

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

County Executive's Recommendation

◆ Establish FY 2015 Contingency Reserve

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

Total One-time Cost: \$112,700,000

Changes Approved by the Board of Supervisors

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

◆ FY 2015 Contingency Reserve

Board Action: The FY 2015 Contingency Reserve was increased due to an increase in total General Fund ongoing revenue in the FY 2015 adopted budget. The total FY 2015 Contingency Reserve is \$113,126,000.

Total One-time Cost: \$426,000

**Reserves— Budget Unit 910
Net Expenditures by Cost Center**

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
1010	County Reserve Fund 0001	\$ 106,583,000	\$ 106,783,889	\$ —	\$ 112,700,000	\$ 113,126,000	6.1%
Total Net Expenditures		\$ 106,583,000	\$ 106,783,889	\$ —	\$ 112,700,000	\$ 113,126,000	6.1%

**Reserves— Budget Unit 910
Gross Expenditures by Cost Center**

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
1010	County Reserve Fund 0001	\$ 106,583,000	\$ 106,783,889	\$ —	\$ 112,700,000	\$ 113,126,000	6.1%
Total Gross Expenditures		\$ 106,583,000	\$ 106,783,889	\$ —	\$ 112,700,000	\$ 113,126,000	6.1%

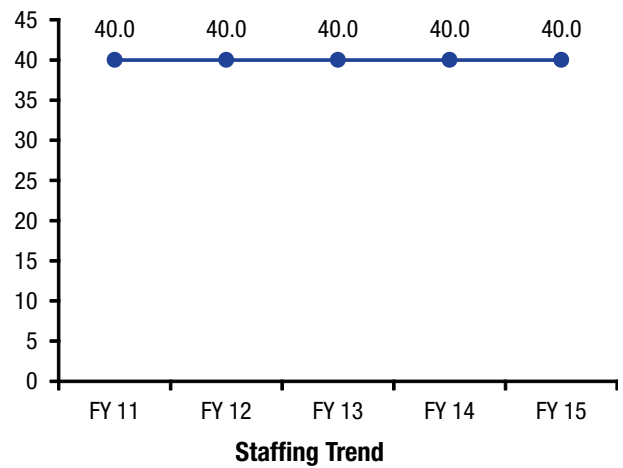
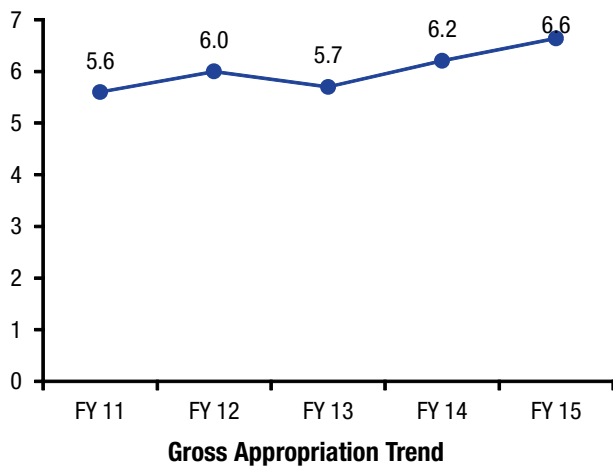
**Reserves— Budget Unit 910
Expenditures by Object**

Object	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp			
Reserves	\$ 106,583,000	\$ 106,783,889	\$ —	\$ 112,700,000	\$ 113,126,000	6.1%
Total Net Expenditures	\$ 106,583,000	\$ 106,783,889	\$ —	\$ 112,700,000	\$ 113,126,000	6.1%



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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Staffing in the Board Offices may vary.



Mission

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



Goals

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

Description of Major Services

Members of the Board of Supervisors are elected to four-year terms on a staggered basis, as mandated by the State Constitution and in the County Charter. Pursuant to the County Charter, Supervisors may serve no more than three consecutive terms on the Board. The role of the Board President rotates each calendar year among members, and in 2014 Supervisor Mike Wasserman is the designated Board President. Each of the five board offices has budget for 8 full-time positions. The Offices of the Clerk of the Board and the County Executive provide support and assistance as well.

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

County Executive's Recommendation

Maintain the current level budget for Fiscal Year 2015.

Changes Approved by the Board of Supervisors

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

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

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
1101	Supervisorial Dist #1 Fund 0001	\$ 1,241,391	\$ 1,264,014	\$ 1,095,450	\$ 1,330,783	\$ 1,327,625	6.9%
Total Net Expenditures		\$ 1,241,391	\$ 1,264,014	\$ 1,095,450	\$ 1,330,783	\$ 1,327,625	6.9%

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

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
1101	Supervisorial Dist #1 Fund 0001	\$ 1,241,391	\$ 1,264,014	\$ 1,095,450	\$ 1,330,783	\$ 1,327,625	6.9%
Total Gross Expenditures		\$ 1,241,391	\$ 1,264,014	\$ 1,095,450	\$ 1,330,783	\$ 1,327,625	6.9%

Supervisorial District #1— Budget Unit 101 Expenditures by Object

Object	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 1,144,784	\$ 1,167,407	\$ 1,049,430	\$ 1,237,065	\$ 1,233,907	7.8%
Services And Supplies	96,607	96,607	46,020	93,718	93,718	-3.0%
Total Net Expenditures	\$ 1,241,391	\$ 1,264,014	\$ 1,095,450	\$ 1,330,783	\$ 1,327,625	6.9%

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

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
1102	Supervisorial Dist #2 Fund 0001	\$ 1,241,391	\$ 1,264,014	\$ 1,162,994	\$ 1,330,783	\$ 1,327,625	6.9%
Total Net Expenditures		\$ 1,241,391	\$ 1,264,014	\$ 1,162,994	\$ 1,330,783	\$ 1,327,625	6.9%



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

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
1102	Supervisorial Dist #2 Fund 0001	\$ 1,241,391	\$ 1,264,014	\$ 1,162,994	\$ 1,330,783	\$ 1,327,625	6.9%
Total Gross Expenditures		\$ 1,241,391	\$ 1,264,014	\$ 1,162,994	\$ 1,330,783	\$ 1,327,625	6.9%

Supervisorial District #2— Budget Unit 102 Expenditures by Object

Object	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 1,150,754	\$ 1,173,377	\$ 1,107,987	\$ 1,243,037	\$ 1,239,879	7.7%
Services And Supplies	90,637	90,637	55,007	87,746	87,746	-3.2%
Total Net Expenditures	\$ 1,241,391	\$ 1,264,014	\$ 1,162,994	\$ 1,330,783	\$ 1,327,625	6.9%

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

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
1103	Supervisorial Dist #3 Fund 0001	\$ 1,241,391	\$ 1,286,526	\$ 1,241,514	\$ 1,330,783	\$ 1,327,625	6.9%
Total Net Expenditures		\$ 1,241,391	\$ 1,286,526	\$ 1,241,514	\$ 1,330,783	\$ 1,327,625	6.9%

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

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
1103	Supervisorial Dist #3 Fund 0001	\$ 1,241,391	\$ 1,286,526	\$ 1,241,514	\$ 1,330,783	\$ 1,327,625	6.9%
Total Gross Expenditures		\$ 1,241,391	\$ 1,286,526	\$ 1,241,514	\$ 1,330,783	\$ 1,327,625	6.9%

Supervisorial District #3— Budget Unit 103 Expenditures by Object

Object	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 1,145,253	\$ 1,203,876	\$ 1,179,773	\$ 1,237,534	\$ 1,234,376	7.8%
Services And Supplies	96,138	82,650	61,741	93,249	93,249	-3.0%
Total Gross Expenditures	\$ 1,241,391	\$ 1,286,526	\$ 1,241,514	\$ 1,330,783	\$ 1,327,625	6.9%
Total Net Expenditures	\$ 1,241,391	\$ 1,286,526	\$ 1,241,514	\$ 1,330,783	\$ 1,327,625	6.9%



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

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
1103	Supervisorial Dist #3 Fund 0001	\$ —	\$ 16,616	\$ 16,906	\$ —	—	—
Total Revenues		\$ —	\$ 16,616	\$ 16,906	\$ —	—	—

Supervisorial District #3— Budget Unit 103 Revenues by Type

Type	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	\$ —	\$ —	\$ (187)	\$ —	—	—
Other Financing Sources	—	16,616	17,093	—	—	—
Total Revenues		\$ —	\$ 16,616	\$ 16,906	\$ —	—

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

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
1104	Supervisorial Dist #4 Fund 0001	\$ 1,241,391	\$ 1,264,014	\$ 1,096,651	\$ 1,330,783	\$ 1,327,625	6.9%
Total Net Expenditures		\$ 1,241,391	\$ 1,264,014	\$ 1,096,651	\$ 1,330,783	\$ 1,327,625	6.9%

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

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
1104	Supervisorial Dist #4 Fund 0001	\$ 1,241,391	\$ 1,264,014	\$ 1,096,606	\$ 1,330,783	\$ 1,327,625	6.9%
Total Gross Expenditures		\$ 1,241,391	\$ 1,264,014	\$ 1,096,606	\$ 1,330,783	\$ 1,327,625	6.9%



Supervisorial District #4— Budget Unit 104 Expenditures by Object

Object	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 1,144,784	\$ 1,167,407	\$ 1,056,720	\$ 1,237,065	\$ 1,233,907	7.8%
Services And Supplies	96,607	96,607	39,885	93,718	93,718	-3.0%
Total Gross Expenditures	\$ 1,241,391	\$ 1,264,014	\$ 1,096,606	\$ 1,330,783	\$ 1,327,625	6.9%
Expenditure Transfers	—	—	45	—	—	—
Total Net Expenditures	\$ 1,241,391	\$ 1,264,014	\$ 1,096,651	\$ 1,330,783	\$ 1,327,625	6.9%

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

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
1105	Supervisorial Dist #5 Fund 0001	\$ 1,241,391	\$ 1,293,875	\$ 1,244,579	\$ 1,330,783	\$ 1,327,625	6.9%
	Total Net Expenditures	\$ 1,241,391	\$ 1,293,875	\$ 1,244,579	\$ 1,330,783	\$ 1,327,625	6.9%

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

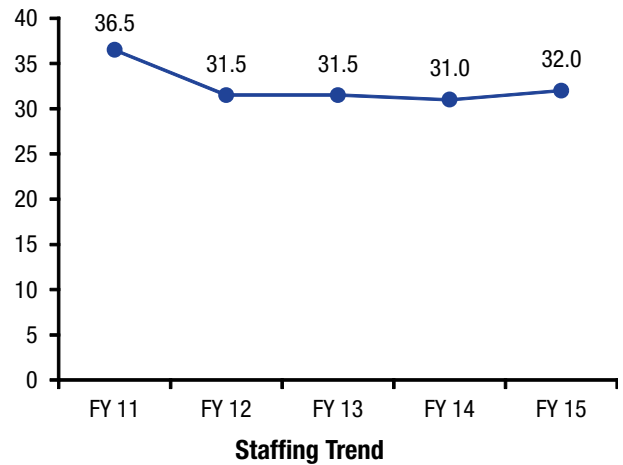
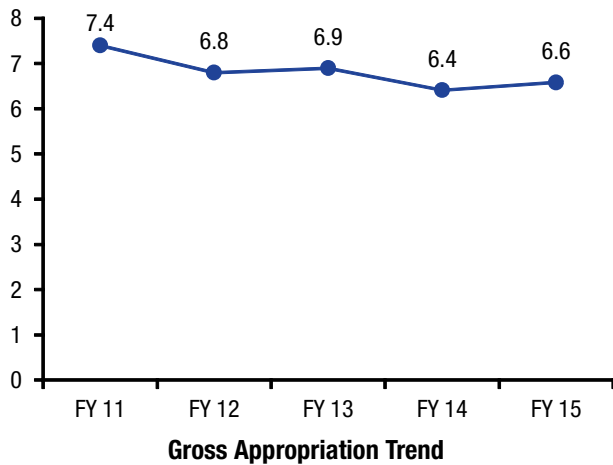
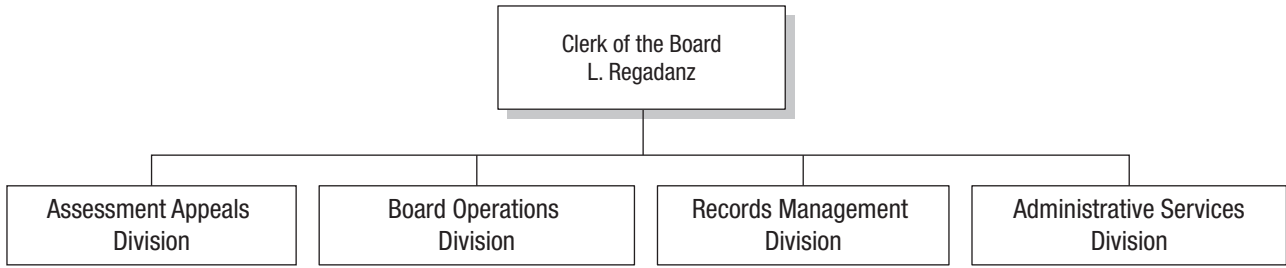
CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
1105	Supervisorial Dist #5 Fund 0001	\$ 1,241,391	\$ 1,293,875	\$ 1,244,579	\$ 1,330,783	\$ 1,327,625	6.9%
	Total Gross Expenditures	\$ 1,241,391	\$ 1,293,875	\$ 1,244,579	\$ 1,330,783	\$ 1,327,625	6.9%

Supervisorial District #5— Budget Unit 105 Expenditures by Object

Object	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 1,150,728	\$ 1,142,219	\$ 1,116,628	\$ 1,243,011	\$ 1,239,853	7.7%
Services And Supplies	90,663	151,657	127,951	87,772	87,772	-3.2%
Total Net Expenditures	\$ 1,241,391	\$ 1,293,875	\$ 1,244,579	\$ 1,330,783	\$ 1,327,625	6.9%



Clerk of the Board



Public Purpose

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



County Executive's Recommendation

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2015 Ongoing Net Cost/(Savings)	FY 2015 One-Time Net Cost/(Savings)
Lobbying Ordinance	↑	Ability to track lobbyist registration and activity	—	(\$5,000)	\$25,000
Add Funding for Backup Batteries for the Board Chambers	↑	Minimize disruption of public meetings in Board Chambers	—	—	\$30,000
Fund Child Care Reimbursement Policy	↑	Ability to reimburse County Brown Act bodies for child care	—	\$34,000	—
Add Resources to Support all Four Divisions	↑	Increase resources to support all areas within the Department	1.0	\$94,593	(\$15,766)
Allocate Operation Expense to Provide Security	↑	Improve safety and security for meetings staffed by the Clerk of the Board	—	\$10,000	—
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

↑ Lobbying Ordinance

Recommended Action: Provide resources to support the new Lobbying Ordinance, including:

- \$25,000 one-time funds to support the technical services from Information Services Department (ISD) to develop the electronic system required by the ordinance;

- \$10,000 ongoing expense to support core components and enhancements to the electronic system; and
- Recognize \$15,000 ongoing revenue from the ordinance filing fee.

One-time Cost: \$25,000
Ongoing Cost: \$10,000
Ongoing Revenue: \$15,000



↑ Add Funding for Backup Batteries for the Board of Chamber

Recommended Action: Allocate one-time funds to purchase two backup batteries for the server that is directly supporting the Board Chambers sound system.

One-time Cost: \$30,000

↑ Fund Child Care Reimbursement Policy

Recommended Action: Add funding to support the Child Care Expense Reimbursement Policy for the County Commissions. Based on a survey created by Administration, the ongoing annual budget for this Policy has been estimated at \$34,000 per year.

Ongoing Cost: \$34,000

↑ Add Resources to Support all Four Divisions

Recommended Action: Add 1.0 FTE Office Specialist III position to help support the four divisions within the Office of the Clerk of the Board.

Positions Added: 1.0 FTE

Ongoing Cost: \$94,593

One-time Savings: \$15,766

2 months salary savings reflecting time for recruitment

↑ Allocate Operation Expense to Provide Security

Recommended Action: Add funding to support ongoing operation expense to provide after-hour security to Commission meetings, Commission workshops, and Committee meetings staffed by the Clerk of the Board and held at the County Government Center.

Ongoing Cost: \$10,000

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 Executive with the following changes:

Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 2015 Ongoing Net Cost/(Savings)	FY 2015 One-Time Net Cost/(Savings)
Budget Inventory Item 21: Allocate One-Time Funds to K to College	↑	Helps homeless children and youth to focus energy on learning.	—	—	\$50,000
Budget Inventory Item 22: Allocate Resources to DreamCatchers	↑	Increase DreamCatchers efforts to provide programs, mentorship, and tutors for middle school students in Palo Alto	—	\$30,000	—
Budget Inventory Item 23: Allocate One-Time Funds to Stanford Fellowship Program	↑	Increase County's opportunity to help train potential future civil servants.	—	—	\$30,000
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

↑ Provide One-time Funding to K to College

Board Action: The Board of Supervisors approved one-time allocation of \$50,000 to K to College.

The Board-approved adjustment to the County Executive's FY 2015 Recommended Budget is item No. 21 on the Board of Supervisors Inventory of Budget Proposals. One-time funding of \$50,000 is provided to K to College for the purpose of providing basic material needs assistance to homeless children in Santa Clara County school districts.

One-Time Cost: \$50,000

↑ Provide Resources for DreamCatchers After-School Classroom Academic Programs

Board Action: The Board of Supervisors approved the allocation of \$30,000 to DreamCatchers after-school classroom academic programs.

The Board-approved adjustment to the County Executive's FY 2015 Recommended Budget is item No. 22 on the Board of Supervisors Inventory of Budget

Proposals. The ongoing allocation of \$30,000 is contingent on the Palo Alto Unified School District's matching grant of \$30,000 and maintenance of effort.

Ongoing Cost: \$30,000

↑ Provide One-Time Funding for Stanford Fellowship Program

Board Action: The Board of Supervisors approved one-time allocation of \$30,000 to Stanford University Fellowship Pilot Program.

The Board-approved adjustment to the County Executive's FY 2015 Recommended Budget is item No. 23 on the Board of Supervisors Inventory of Budget Proposals. An allocation of \$30,000 is provided on a one-time basis for a Stanford University Fellowship Pilot Program to support a maximum of six fellowships at \$4,000 per fellow, plus \$6,000 for University administrative costs.

One-Time Cost: \$30,000

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

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
1106	Clerk Of The Board Fund 0001	\$ 4,077,039	\$ 4,351,136	\$ 3,604,113	\$ 4,182,468	\$ 4,168,112	2.2%
1171	Special Appropriations Fund 0001	1,751,869	1,910,000	1,919,377	1,793,604	1,903,604	8.7%
1173	SB 813 Admin Fund 0001	524,400	884,468	360,997	458,837	456,665	-12.9%
1299	Fish And Games Comm Fund 0033	4,000	6,000	2,000	4,000	4,000	—
Total Net Expenditures		\$ 6,357,308	\$ 7,151,603	\$ 5,886,487	\$ 6,438,909	\$ 6,532,381	2.8%



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

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
1106	Clerk Of The Board Fund 0001	\$ 4,131,877	\$ 4,405,974	\$ 3,652,274	\$ 4,233,900	\$ 4,219,544	2.1%
1171	Special Appropriations Fund 0001	1,751,869	1,910,000	1,919,377	1,793,604	1,903,604	8.7%
1173	SB 813 Admin Fund 0001	524,400	944,741	360,997	458,837	456,665	-12.9%
1299	Fish And Games Comm Fund 0033	4,000	6,000	2,000	4,000	4,000	—
Total Gross Expenditures		\$ 6,412,146	\$ 7,266,715	\$ 5,934,648	\$ 6,490,341	\$ 6,583,813	2.7%

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

Object	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 3,259,959	\$ 3,338,029	\$ 3,114,772	\$ 3,529,048	\$ 3,511,130	7.7%
Services And Supplies	3,152,187	3,928,685	2,819,876	2,961,293	3,072,683	-2.5%
Total Gross Expenditures	\$ 6,412,146	\$ 7,266,715	\$ 5,934,648	\$ 6,490,341	\$ 6,583,813	2.7%
Expenditure Transfers	(54,838)	(115,111)	(48,161)	(51,432)	(51,432)	-6.2%
Total Net Expenditures	\$ 6,357,308	\$ 7,151,603	\$ 5,886,487	\$ 6,438,909	\$ 6,532,381	2.8%

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

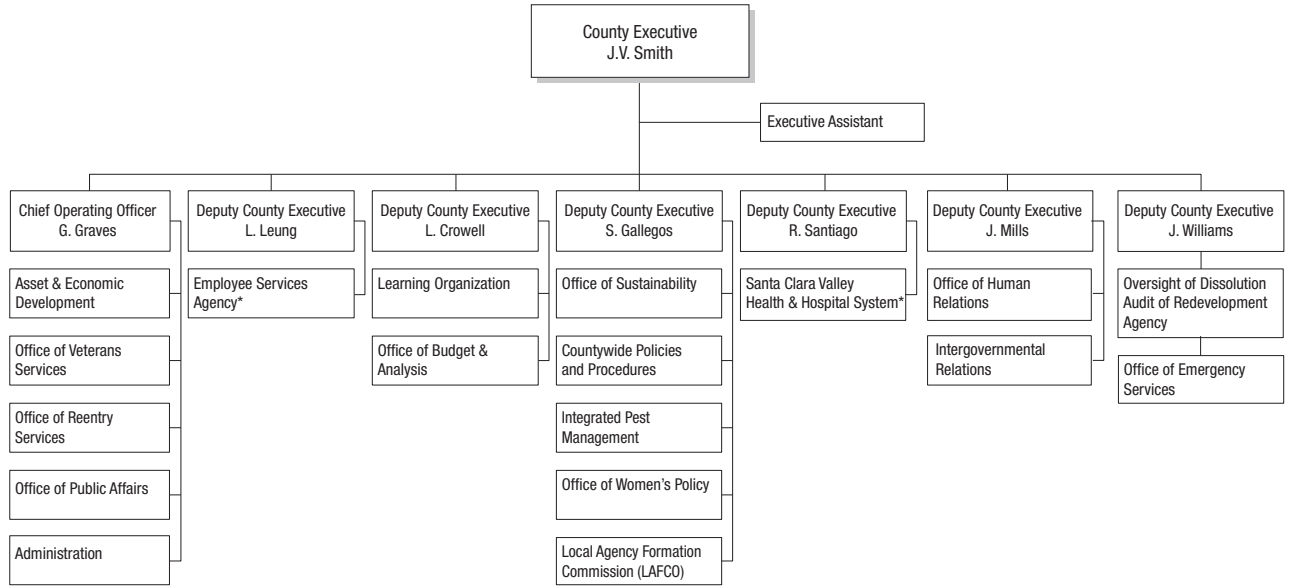
CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
1106	Clerk Of The Board Fund 0001	\$ 309,667	\$ 360,688	\$ 278,442	\$ 280,153	\$ 280,153	-9.5%
1299	Fish And Games Comm Fund 0033	2,500	2,500	3,800	2,500	2,500	—
Total Revenues		\$ 312,167	\$ 363,188	\$ 282,242	\$ 282,653	\$ 282,653	-9.5%

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

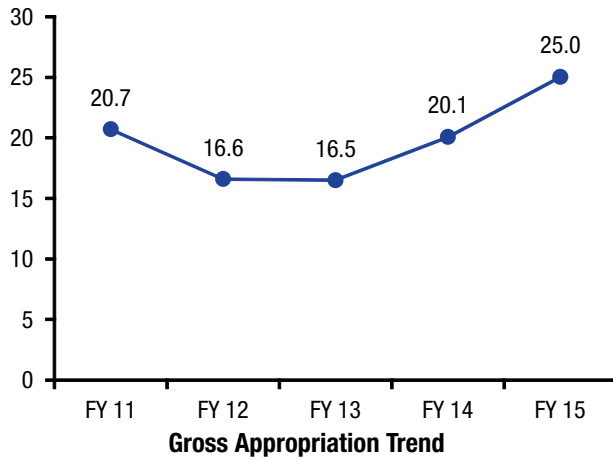
Type	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	\$ 272,600	\$ 272,600	\$ 237,465	\$ 222,280	\$ 222,280	-18.5%
Fines, Forfeitures, Penalties	2,500	2,500	3,800	2,500	2,500	—
Charges For Services	37,067	37,067	40,977	57,873	57,873	56.1%
Other Financing Sources	—	51,021	—	—	—	—
Total Revenues	\$ 312,167	\$ 363,188	\$ 282,242	\$ 282,653	\$ 282,653	-9.5%



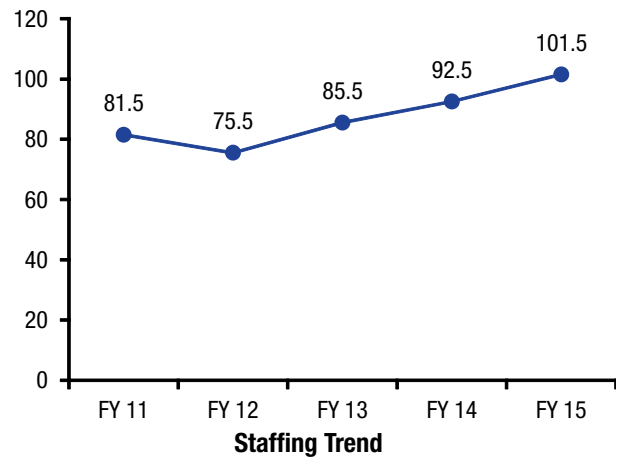
Office of the County Executive



*Denotes major services that are not provided within the Office of the County Executive



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



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



Public Purpose

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



County Executive's Recommendation

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2015 Ongoing Net Cost/(Savings)	FY 2015 One-Time Net Cost/(Savings)
Add Funding to Refurbish the Lower Level Conference Room	↑	Enables the provision of optimal functionality.	—	—	\$25,000
Allocate Funding for Latino Fellows Program	↑	Provides the opportunity to address Latino over-representation in County Justice and Dependency systems.	—	\$30,000	—
Augment Staff to Support Budget & Public Policy Initiatives	↑	Provides the County Executive's Office with the resources to respond to increased demands related to complex program and policy centric budget analysis.	3.0	\$508,291	(\$78,680)
Augment Staff to Support Domestic Violence Collaboratives	↑	Enhances support and guidance to the County's Commission on the Status of Women and the Domestic Violence Council.	1.0	\$141,445	(\$26,147)
Allocate Funding to the MANOS Foundation Demonstration Project	↑	Provides the County the ability to support Latino emergence in Technology through the implementation of a business mentoring and coaching program in Silicon Valley.	—	—	\$58,000
Public Safety Realignment Program (AB 109)	●	The use of available one-time Public Safety Realignment funds preserves the current level of service for FY 2015.	—	—	(\$124,877)

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

↑ Add Funding to Refurbish the Lower Level Conference Room

Recommended Action: Increase one-time expenditures by \$25,000 to improve and refresh the Lower Level

Conference Room, in the East Wing of the County Government Center.

One-time Cost: \$25,000

↑ Allocate Funding for Latino Fellows Program

Recommended Action: Appropriate an ongoing expenditure to fund agreements with community-based organizations for services of the Principal Fellow and professional facilitation services.

Ongoing Cost: \$30,000

↑ Augment Staff to Support Budget & Public Policy Initiatives

Recommended Action: Add 3.0 FTE Principal Budget & Public Policy Analyst/Budget and Public Policy Analyst positions in the Office of Budget and Analysis (OBA), allocate a \$6,000 one-time expenditure for systems equipment, furniture, and supplies, and Amend Footnote 82 in Master Salary Ordinance NS-5.14 to allow a maximum of four (4) Budget & Public Policy Analyst positions to be filled at the Principal level.

Positions Added: 3.0

Ongoing Cost: \$508,291

One-time Net Savings: \$78,680

2 months salary savings of \$84,680, reflecting time for recruitment, offset by a one-time equipment and supplies cost of \$6,000

↑ Augment Staff to Support Domestic Violence Collaboratives

Recommended Action: Add 1.0 FTE Management Analyst position in the Office of Women's Policy (OWP).

Positions Added: 1.0

Ongoing Cost: \$141,445

One-time Savings: \$26,147

2 months budgeted salary reduction reflecting time for recruitment.

↑ Allocate Funding to the MANOS Foundation Demonstration Project

Recommended Action: Allocate a one-time appropriation of \$58,000 to support the MANOS Demonstration Project.

One-time Cost: \$58,000

● Public Safety Realignment Program (AB 109)

Recommended Action: Recognize a one-time General Fund revenue from the Public Safety Realignment Fund 0433 to support ongoing costs.

One-time Savings: \$124,877

Changes Approved by the Board of Supervisors

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

Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 2015 Ongoing Net Cost/(Savings)	FY 2015 One-Time Net Cost/(Savings)
Allocate funding for Vulnerable Workers Rights Program	↑	This funding will work to prevent our neediest residents from being taken advantage of unfairly by employers.	—	—	\$50,000
Allocate funding for Intimate Partner Violence Blue Ribbon Task Force	↑	This funding will be utilized to engage experts to facilitate the convening, inventory and evaluation of current prevention and treatment systems.	—	—	\$225,000

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



Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 2015 Ongoing Net Cost/(Savings)	FY 2015 One-Time Net Cost/(Savings)
Allocate funding for Day Worker Center Program Services	↑	This funding connect small businesses and homeowners with skilled day laborers while ensuring fair wages and good working conditions.	—	—	\$350,000
Allocate funding for Healthcare Reform Implementation	●	This funding maintains the same level-of-service as the prior fiscal year.	—	—	\$190,822
Allocate funding for the San Jose State University Social Impact Internship Program	●	This funding will allow the program to continue for the 2014/15 academic year.	—	—	\$65,000
Augment staff and services/supplies in the Office of Cultural Competency	↑	The important work of addressing dis-proportionality issues in FY 2015 can begin.	1.0	\$182,801	—
Augment staff in the Juvenile Welfare Office of the Ombudsperson in the Office of Human Relations	↑	A permanent position will be established and will serve clients with language needs.	1.0	\$0	—
Transfer in funding for Board approved Measure A Contracts	↑	This funding will provide homeless veterans/veterans at risk of homelessness with employment services; victims of human trafficking with needed assistance and resources; and disenfranchised youth and families with support and resources.	—	\$980,427	—

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

↑ Allocate funding for Vulnerable Workers Rights Program

Board Action: This Board-approved adjustment to the County Executive's FY 2015 Recommended Budget is Item No. 15 on the Board of Supervisors Inventory of Budget Proposals. This one-time allocation is to fund a contract between the County and the Katharine and George Alexander Community Law Center for the Vulnerable Workers Rights Program. Through its Workers Rights Program, the Katharine and George Alexander Community Law Center prevents our neediest residents from being taken advantage of unfairly by employers by providing a place where residents can go for advice, support, and representation if they are subjected to wage violations, health and safety violations, or retribution for reporting such violations.

One-time Cost: \$50,000

↑ Allocate funding for Intimate Partner Violence Blue Ribbon Task Force

Board Action: This Board-approved adjustment to the County Executive's FY 2015 Recommended Budget is Item No. 18 on the Board of Supervisors Inventory of Budget Proposals. This one-time allocation is to fund an expert consultant and related miscellaneous needs to support the Blue Ribbon Task Force with facilitating the convening, inventory and evaluation of the current prevention and treatment systems. This evaluation process will provide a better understanding of what approaches are working and what needs to be revisited as well as articulating best and/or innovative practices so that the community may invest in furthering their preventative work in the most effective manner possible.

One-time Cost: \$225,000



↑ Allocate funding for Day Worker Center Program Services

Board Action: This Board-approved adjustment to the County Executive's FY 2015 Recommended Budget is based on a revised recommendation from the County Executive to fund a contract with the Center for Training and Careers for Day Worker Center (DWC) Program services. The DWC connects small businesses and homeowners with skilled day laborers while ensuring fair wages and good working conditions. The DWC primarily serves homeless and recently released offenders who have an urgent need to re-enter the workforce but face multiple barriers to employment that severely limit their options. Transitional employment provides these populations, and other non-traditional job seekers, with stability and experience that can lead to a permanent job.

One-time Cost: \$350,000

● Allocate funding for Healthcare Reform Implementation

Board Action: This Board-approved adjustment to the County Executive's FY 2015 Recommended Budget is based on a revised recommendation from the County Executive to add one-time funds to the agreement with Working Partnerships USA (WPUSA) to facilitate stakeholders' working group for healthcare reform implementation. The working group has been in existence since January 2012, working to elicit community involvement in health care reform implementation related to Santa Clara County and its health departments. WPUSA has created a framework and managed the process to engage stakeholders in the community representing the public sector health care system in Santa Clara County and to foster their participation and involvement in the implementation process. With the intricacies of healthcare reform still being developed at the federal level, it is important to maintain the efforts of the working group for the coming year. Many critical elements of the reform measures are unfolding currently and will continue into the coming year.

One-time cost: \$190,822

● Allocate funding for the San Jose State University Social Impact Internship Program

Board Action: This Board-approved adjustment to the County Executive's FY 2015 Recommended Budget is based on a revised recommendation from the County Executive to continue this program for the 2014/2015 academic year. The SJSU Social Impact Internship Program was initially funded as a pilot through an Inventory item approved in the FY 2014 budget process. Although the program was initially envisioned as a year-long program, implementation delays resulted in the program operating for only one semester in the 2013/2014 academic year, making it difficult to assess the relative value of this program to the County and the student participants. Continuing this Program will provide additional opportunities for student participation and additional time to evaluate the value of the program.

One-time Cost: \$65,000

↑ Augment Staff and Services/Supplies in the Office of Cultural Competency

Board Action: This Board-approved adjustment to the County Executive's FY 2015 Recommended Budget is based on a revised recommendation from the County Executive to provide additional resources required for the Office of Cultural Competency's (OCC) operational budget. The 1.0 FTE Senior Management Analyst position will analyze existing data, collect additional data in collaboration with other departments to establish a baseline to allow qualitative measurement of progress toward the achievement of goals. This position will also assist the Director of the OCC in developing policy recommendations and determining training needs for County departments. Funding for services and supplies will allow the OCC to develop a basic operational budget, including funds for office supplies, training materials, contract services (as necessary to assist with specific projects), and other operational needs. These resources will allow the OCC to begin the important work of addressing dis-proportionality issues in FY 2015.

**Positions Added: 1.0 FTE
Ongoing Cost: \$182,801**

↑ **Augment Staff in the Juvenile Welfare Office of the Ombudsperson in the Office of Human Relations**

Board Action: This Board-approved adjustment to the County Executive's FY 2015 Recommended Budget is based on a revised recommendation from the County Executive to provide a permanent staff resource, for the Office, to assist in serving Santa Clara County residents with cases or concerns regarding child abuse or neglect, including birth parents, relative care providers, foster parents, children, social workers, and members of the community. This 1.0 FTE Management Analyst position is intended to serve clients with language needs, with Spanish a primary consideration.

Positions Added: 1.0 FTE
Ongoing Cost: \$0

The position cost of \$141,074 is offset by both a reduction in contract services in the Office of Human Relations and via a reimbursement from the Social Services Agency. Please see the Social Services Agency section for fiscal impact.

↑ **Transfer in Funding for Board Approved Measure A Contracts**

Board Action: This Board approved adjustment to the County Executive's FY 2015 Recommended Budget is based on a revised recommendation from the County

Executive to transfer funding from the Measure A unallocated reserve. The Office of the County Executive was designated to provide contract management for three (3) of the seventeen (17) Measure A Proposals previously approved by the Board. Additionally, this revised recommendation delegates authority to the County Executive, or designee, to allow for the expedition of these contracts. The funding for the contracts managed by the Office of the County Executive will provide homeless veterans and those veterans at risk of homelessness with employment services; victims of human trafficking with needed basic assistance and legal services; and disenfranchised youth and families with local support and resources.

On April 14, 2014, the Board approved the allocation of Measure A resources, from the previously set aside unallocated reserve, to fund the Ranked List of 17 Measure A Proposals. The intent was that the funds would be made available on July 1, 2014. A contracting delegation of authority was required to allow for the expedition of these contracts so that they could be in place, where possible, as soon as after the beginning of the new fiscal year.

Ongoing Cost: \$980,427

County Executive— Budget Unit 107 **Net Expenditures by Cost Center**

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
010717	County Executive Administration -Fund 0001	\$ 9,313,429	\$ 13,308,363	\$ 10,922,765	\$ 9,707,493	\$ 11,995,971	28.8%
1220	Budget And Analysis Fund 0001	2,330,734	2,440,252	2,253,546	2,996,243	2,975,069	27.6%
1219	Cultural Competency-Children's Svc-Fund 0001	—	—	554	—	—	—
1330	Veterans' Services - Fund 0001	726,684	781,130	624,690	715,933	708,011	-2.6%
2530	Office Of Emergency Svcs Fund 0001	2,425,760	16,638,062	12,107,124	2,450,752	2,442,640	0.7%

County Executive— Budget Unit 107 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
2532	Office of Sustainability - Fund 0001	1,073,821	1,883,894	1,206,707	835,554	835,683	-22.2%
2535	AB109-Resource Services - Fund 0001	1,402,936	1,354,849	943,414	1,325,323	1,322,637	-5.7%
2536	Reentry-Resource Services- Fund 0001	—	917,675	31,417	1,792,865	1,928,835	n/a
5700	Human Relations Fund 0001	1,372,920	1,389,416	1,415,871	1,399,325	1,383,838	0.8%
Total Net Expenditures \$		18,646,284 \$	38,713,642 \$	29,506,088 \$	21,223,488 \$	23,592,684	26.5%

County Executive— Budget Unit 107 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
010717	County Executive Administration -Fund 0001	\$ 9,558,716	\$ 13,553,650	\$ 11,138,224	\$ 9,961,962	\$ 12,250,440	28.2%
1220	Budget And Analysis Fund 0001	2,420,734	2,447,337	2,253,546	2,996,243	2,975,069	22.9%
1219	Cultural Competency-Children's Svc-Fund 0001	—	—	554	—	—	—
1330	Veterans' Services - Fund 0001	726,684	781,130	624,690	715,933	708,011	-2.6%
2530	Office Of Emergency Svcs Fund 0001	2,425,760	16,896,633	12,203,607	2,450,752	2,442,640	0.7%
2532	Office of Sustainability - Fund 0001	1,073,821	1,883,894	1,206,707	835,554	835,683	-22.2%
2535	AB109-Resource Services - Fund 0001	1,402,936	1,354,849	943,414	1,325,323	1,322,637	-5.7%
2536	Reentry-Resource Services- Fund 0001	—	917,675	31,417	1,792,865	1,928,835	n/a
5700	Human Relations Fund 0001	1,561,452	1,577,948	1,611,760	1,587,857	1,653,815	5.9%
Total Gross Expenditures \$		19,170,103 \$	39,413,117 \$	30,013,919 \$	21,666,489 \$	24,117,130	25.8%

County Executive— Budget Unit 107 Expenditures by Object

Object	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 13,137,434	\$ 13,507,769	\$ 13,288,899	\$ 14,938,420	\$ 14,936,133	13.7%
Services And Supplies	6,032,669	25,905,347	16,725,019	6,728,069	9,180,997	52.2%
Total Gross Expenditures \$	19,170,103 \$	39,413,117 \$	30,013,919 \$	21,666,489 \$	24,117,130	25.8%
Expenditure Transfers	(523,819)	(699,475)	(507,831)	(443,001)	(524,446)	0.1%
Total Net Expenditures \$	18,646,284 \$	38,713,642 \$	29,506,088 \$	21,223,488 \$	23,592,684	26.5%



County Executive— Budget Unit 107 Revenues by Cost Center

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
010717	County Executive Administration -Fund 0001	\$ 6,519,144	\$ 6,817,427	\$ 7,931,099	\$ 6,625,150	\$ 6,625,150	1.6%
1220	Budget And Analysis Fund 0001	—	—	6,505	—	—	—
1330	Veterans' Services - Fund 0001	90,000	135,220	61,478	90,000	90,000	—
2530	Office Of Emergency Svcs Fund 0001	—	14,633,280	10,736,923	—	—	—
2532	Office of Sustainability - Fund 0001	635,825	1,671,300	913,190	169,936	169,936	-73.3%
2535	AB109-Resource Services - Fund 0001	1,402,936	1,402,936	940,382	1,471,070	1,344,593	-4.2%
2536	Reentry-Resource Services- Fund 0001	—	819,588	9,187	1,792,864	1,928,835	n/a
5700	Human Relations Fund 0001	440,160	440,160	275,268	301,200	301,200	-31.6%
Total Revenues \$		9,088,065	25,919,911	20,874,031	10,450,220	10,459,714	15.1%

County Executive— Budget Unit 107 Revenues by Type

Type	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp			
Aid From Government Agencies - State	\$ 90,000	\$ 1,835,744	\$ 566,459	\$ 1,882,864	\$ 2,018,835	2,143.2%
Aid From Government Agencies - Federal	643,825	15,493,306	11,210,991	169,936	169,936	-73.6%
Revenue From Other Government Agencies	—	12,818	—	—	—	—
Charges For Services	2,707,344	2,707,344	2,952,140	2,822,350	2,822,350	4.2%
Other Financing Sources	5,646,896	5,870,700	6,144,441	5,575,070	5,448,593	-3.5%
Total Revenues \$	9,088,065	25,919,911	20,874,031	10,450,220	10,459,714	15.1%

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

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
1114	Local Agency Formation Comm Fund 0019	\$ 693,932	\$ 738,128	\$ 456,013	\$ 711,555	\$ 718,724	3.6%
Total Net Expenditures \$		693,932	738,128	456,013	711,555	718,724	3.6%



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

CC	Cost Center Name	FY 2014 Appropriations			FY 2015	FY 2015	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
1114	Local Agency Formation Comm Fund 0019	\$ 896,898	\$ 941,094	\$ 612,016	\$ 914,521	\$ 906,245	1.0%
Total Gross Expenditures		\$ 896,898	\$ 941,094	\$ 612,016	\$ 914,521	\$ 906,245	1.0%

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

Object	FY 2014 Appropriations			FY 2015	FY 2015	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Salary and Benefits	\$ 434,314	\$ 450,751	\$ 450,751	\$ 462,257	\$ 464,722	7.0%
Services And Supplies	312,584	340,343	161,264	302,264	297,650	-4.8%
Reserves	150,000	150,000	—	150,000	143,873	-4.1%
Total Gross Expenditures	\$ 896,898	\$ 941,094	\$ 612,016	\$ 914,521	\$ 906,245	1.0%
Expenditure Transfers	(202,966)	(202,966)	(156,002)	(202,966)	(187,521)	-7.6%
Total Net Expenditures	\$ 693,932	\$ 738,128	\$ 456,013	\$ 711,555	\$ 718,724	3.6%

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

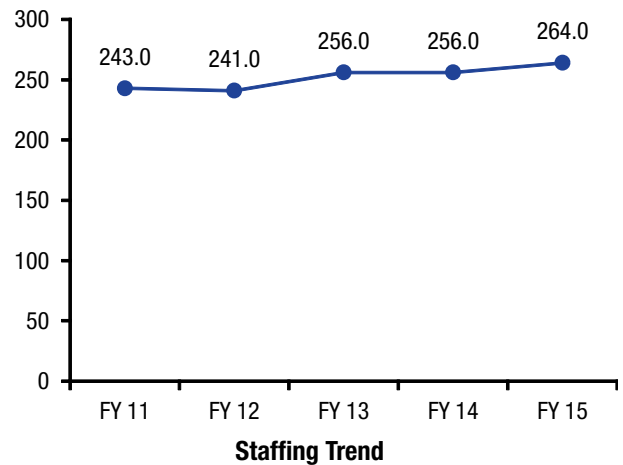
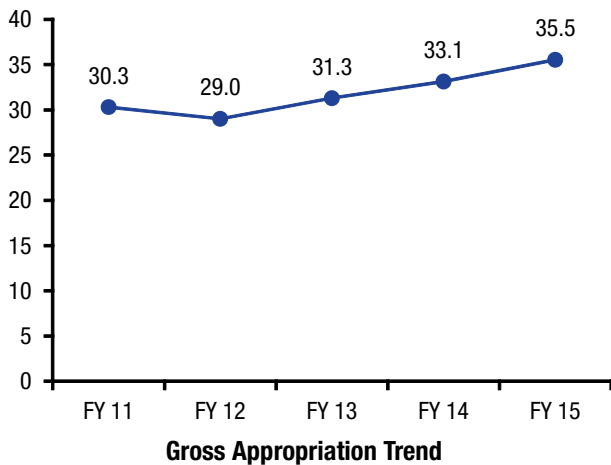
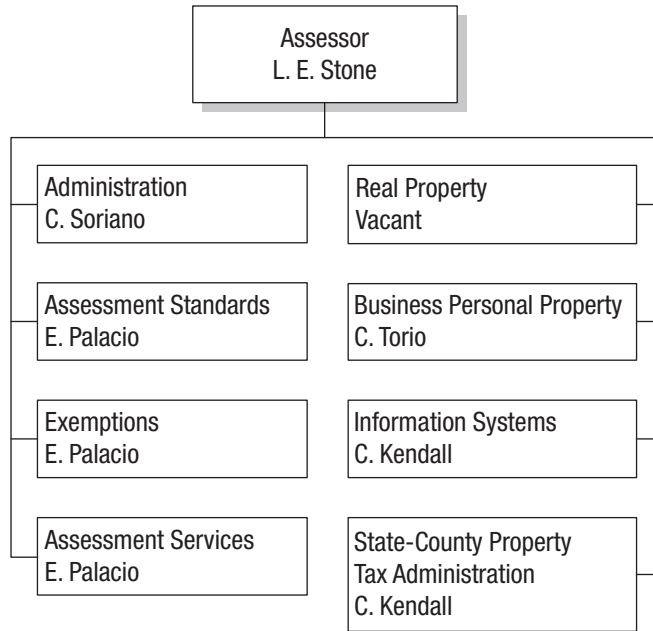
CC	Cost Center Name	FY 2014 Appropriations			FY 2015	FY 2015	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
1114	Local Agency Formation Comm Fund 0019	\$ 435,932	\$ 438,875	\$ 522,073	\$ 435,932	\$ 408,042	-6.4%
Total Revenues		\$ 435,932	\$ 438,875	\$ 522,073	\$ 435,932	\$ 408,042	-6.4%

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

Type	FY 2014 Appropriations			FY 2015	FY 2015	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Licenses, Permits, Franchises	\$ 25,000	\$ 25,000	\$ 63,561	\$ 25,000	\$ 30,000	20.0%
Revenue From Use Of Money/Property	5,000	5,000	2,674	5,000	3,000	-40.0%
Revenue From Other Government Agencies	—	2,943	2,943	—	—	—
Charges For Services	405,932	405,932	452,895	405,932	375,042	-7.6%
Total Revenues	\$ 435,932	\$ 438,875	\$ 522,073	\$ 435,932	\$ 408,042	-6.4%



Office of the Assessor



Public Purpose

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



County Executive's Recommendation

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2015 Ongoing Net Cost/(Savings)	FY 2015 One-Time Net Cost/(Savings)
Modify Staff for Standards, Services and Exemptions Division	◆	Expansion of discovery program	—	\$6,156	—
Augment System Replacement Staff	↑	Increased support for system replacement	1.0	—	—

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

◆ Modify Staff for Standards, Services and Exemptions Division

Recommended Action: Delete 1.0 FTE Property and Title Identification Technician position and add 1.0 FTE Property Transfer Examiner position.

The Property and Title Identification Technician position has been vacant since July 2013 and the duties assigned to this position have been absorbed by staff within the division.

The addition of the Property Transfer Examiner will address an increased workload in the Standards, Services and Exceptions (SSE) division, and expand the ability to discover legal entities failing to provide

information regarding changes in ownership. The additional Property Transfer Examiner will enable expansion of the discovery program.

Net Positions Added: 0.0 FTE

Positions Added: 1.0 FTE
Positions Deleted: 1.0 FTE

Ongoing Net Cost: \$6,156

↑ Augment System Replacement Staff

Recommended Action: .Add 1.0 FTE Information Services Manager II position offset by PTAP funding.



This position will enhance the resources for the system replacement program, using a “surround and evaporate” approach to replacing the outdated AIMS Assessment System.

trust fund contains approximately \$7 million. These funds are projected to be exhausted by the close of FY 2017 and funding for this position will transition to the General Fund.

There will be no fiscal impact to the General Fund until approximately FY 2018. Funding for this position will come from the PTAP trust fund. Currently, the PTAP

Positions Added: 1.0 FTE
Ongoing Net Cost: \$0
 Increased ongoing cost of \$164,003
 offset by transfer from PTAP trust fund

Changes Approved by the Board of Supervisors

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

Assessor— Budget Unit 115 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
1150	Assessor-Admin Fund 0001	\$ 1,923,156	\$ 2,307,440	\$ 2,292,663	\$ 2,032,468	\$ 2,038,397	6.0%
1151	Assessor-Standards Fund 0001	848,888	821,132	722,792	897,883	892,637	5.2%
1152	Assessor-Exemptions Fund 0001	988,655	959,636	803,460	923,999	818,570	-17.2%
1153	Assessor-Services Fund 0001	4,354,668	4,271,948	3,993,866	4,675,188	4,644,935	6.7%
1154	Real Property Fund 0001	11,898,438	12,061,711	11,944,616	12,412,155	12,446,319	4.6%
1155	Personal Property Fund 0001	8,286,381	8,400,181	8,352,530	8,827,861	8,788,262	6.1%
1156	Assessor-Systems Fund 0001	3,148,597	3,298,346	3,095,853	3,340,115	3,329,253	5.7%
1157	State/Co Prop Tax Admin Prg Fund 0001	1,682,222	2,360,322	402,802	2,585,510	2,582,503	53.5%
1158	State/Co Prop Tax Admin Prg 719 Fund 0001	—	—	129,900	—	—	—
Total Net Expenditures		\$ 33,131,005	\$ 34,480,716	\$ 31,738,482	\$ 35,695,179	\$ 35,540,876	7.3%

Assessor— Budget Unit 115 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
1150	Assessor-Admin Fund 0001	\$ 1,923,156	\$ 2,307,440	\$ 2,292,663	\$ 2,032,468	\$ 2,038,397	6.0%
1151	Assessor-Standards Fund 0001	848,888	821,132	722,792	897,883	892,637	5.2%
1152	Assessor-Exemptions Fund 0001	988,655	959,636	803,460	923,999	818,570	-17.2%
1153	Assessor-Services Fund 0001	4,354,668	4,271,948	3,993,866	4,675,188	4,644,935	6.7%
1154	Real Property Fund 0001	11,898,438	12,061,711	11,944,616	12,412,155	12,446,319	4.6%



Assessor— Budget Unit 115 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
1155	Personal Property Fund 0001	8,286,381	8,400,181	8,352,530	8,827,861	8,788,262	6.1%
1156	Assessor-Systems Fund 0001	3,148,597	3,298,346	3,095,853	3,340,115	3,329,253	5.7%
1157	State/Co Prop Tax Admin Prg Fund 0001	1,682,222	2,360,322	402,802	2,585,510	2,582,503	53.5%
1158	State/Co Prop Tax Admin Prg 719 Fund 0001	—	—	129,900	—	—	—
Total Gross Expenditures \$		33,131,005 \$	34,480,716 \$	31,738,482 \$	35,695,179 \$	35,540,876	7.3%

Assessor— Budget Unit 115 Expenditures by Object

Object	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 29,761,421	\$ 30,471,700	\$ 29,317,146	\$ 32,707,084	\$ 32,540,965	9.3%
Services And Supplies	3,369,584	1,759,016	171,336	2,988,095	2,999,911	-11.0%
Operating/Equity Transfers	—	2,250,000	2,250,000	—	—	—
Total Net Expenditures \$	33,131,005 \$	34,480,716 \$	31,738,482 \$	35,695,179 \$	35,540,876	7.3%

Assessor— Budget Unit 115 Revenues by Cost Center

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
1150	Assessor-Admin Fund 0001	\$ 3,250	\$ 3,250	\$ 3,929	\$ 3,250	\$ 3,250	—
1152	Assessor-Exemptions Fund 0001	—	—	35	—	—	—
1153	Assessor-Services Fund 0001	154,900	154,900	699,534	254,900	254,900	64.6%
1154	Real Property Fund 0001	4,200	4,200	7,933	4,200	4,200	—
1155	Personal Property Fund 0001	3,500	3,500	6,315	3,500	3,500	—
1157	State/Co Prop Tax Admin Prg Fund 0001	1,681,215	2,286,838	337,802	2,577,140	2,577,140	53.3%
1158	State/Co Prop Tax Admin Prg 719 Fund 0001	—	—	129,900	—	—	—
Total Revenues \$		1,847,065 \$	2,452,688 \$	1,185,449 \$	2,842,990 \$	2,842,990	53.9%



Assessor— Budget Unit 115

Revenues by Type

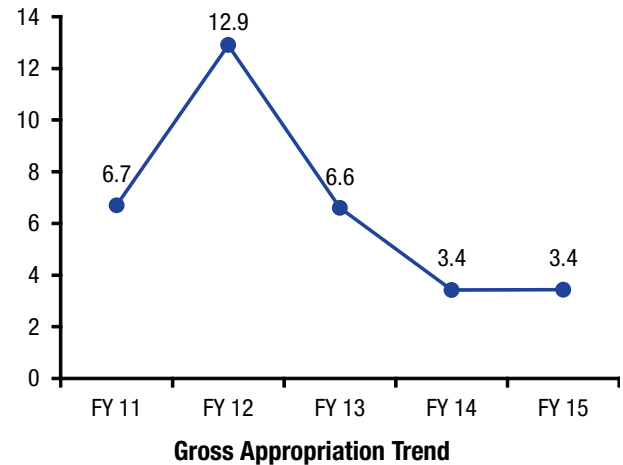
Type	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	\$ 3,000	\$ 3,000	\$ 5,357	\$ 3,000	\$ 3,000	—
Revenue From Other Government Agencies	—	—	467,702	—	—	—
Charges For Services	7,450	7,450	11,096	7,450	7,450	—
Other Financing Sources	1,836,615	2,442,238	701,294	2,832,540	2,832,540	54.2%
Total Revenues	\$ 1,847,065	\$ 2,452,688	\$ 1,185,449	\$ 2,842,990	\$ 2,842,990	53.9%



Measure B Transportation Improvement Program

Overview

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



Description of Major Services

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

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

FY 2015 is based on continued project delivery and close out by the implementing agencies. The County will retain fiduciary responsibility for activity until all projects are fully completed and accepted. Permanent project staffing was eliminated in FY 2008.

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

County Executive's Recommendation

Maintain the Current Level Budget for FY 2015.

Changes Approved by the Board of Supervisors

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

Measure B— Budget Unit 117 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
1701	Measure B Admin Fund 0011	\$ 3,425,848	\$ 5,363,677	\$ 27,468	\$ 3,432,419	\$ 3,432,419	0.2%
1703	Measure B Hway Proj Fund 0011	—	—	231,217	—	—	—
1704	Measure B Railway Proj Fund 0011	—	—	1,360	—	—	—
1706	Measure B Co Expy Lev Of Serv Fund 0011	—	991,040	385,357	—	—	—
1707	Measure B Co Expy Signal Prg Fund 0011	—	25,421	—	—	—	—
1709	Measure B Swap I Fund 0011	—	—	5,068,465	—	—	—
Total Net Expenditures		\$ 3,425,848	\$ 6,380,138	\$ 5,713,867	\$ 3,432,419	\$ 3,432,419	0.2%

Measure B— Budget Unit 117 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
1701	Measure B Admin Fund 0011	\$ 3,425,848	\$ 5,363,677	\$ 27,468	\$ 3,432,419	\$ 3,432,419	0.2%
1703	Measure B Hway Proj Fund 0011	—	—	231,217	—	—	—
1704	Measure B Railway Proj Fund 0011	—	—	1,360	—	—	—
1706	Measure B Co Expy Lev Of Serv Fund 0011	—	991,040	385,357	—	—	—
1707	Measure B Co Expy Signal Prg Fund 0011	—	25,421	—	—	—	—
1709	Measure B Swap I Fund 0011	—	—	5,068,465	—	—	—
Total Gross Expenditures		\$ 3,425,848	\$ 6,380,138	\$ 5,713,867	\$ 3,432,419	\$ 3,432,419	0.2%

Measure B— Budget Unit 117 Expenditures by Object

Object	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp			
Services And Supplies	\$ 3,425,848	\$ 5,363,677	\$ 5,328,510	\$ 3,432,419	\$ 3,432,419	0.2%
Operating/Equity Transfers	—	1,016,461	385,357	—	—	—
Total Net Expenditures	\$ 3,425,848	\$ 6,380,138	\$ 5,713,867	\$ 3,432,419	\$ 3,432,419	0.2%



**Measure B— Budget Unit 117
Revenues by Cost Center**

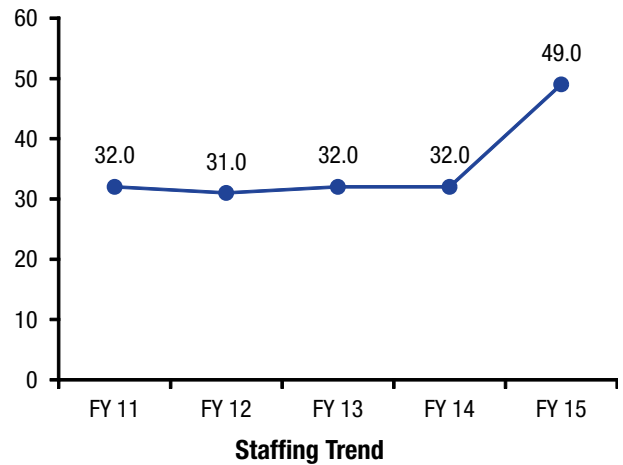
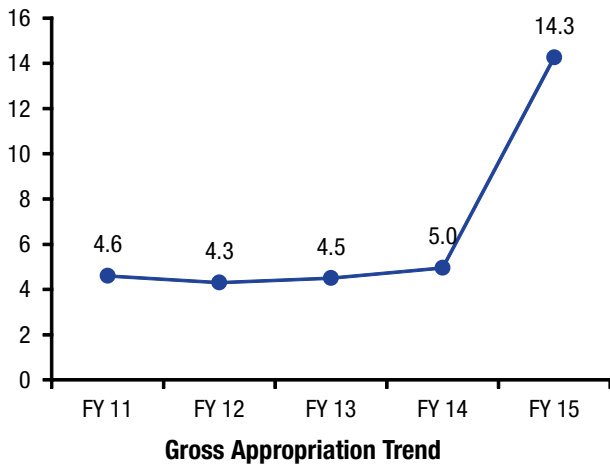
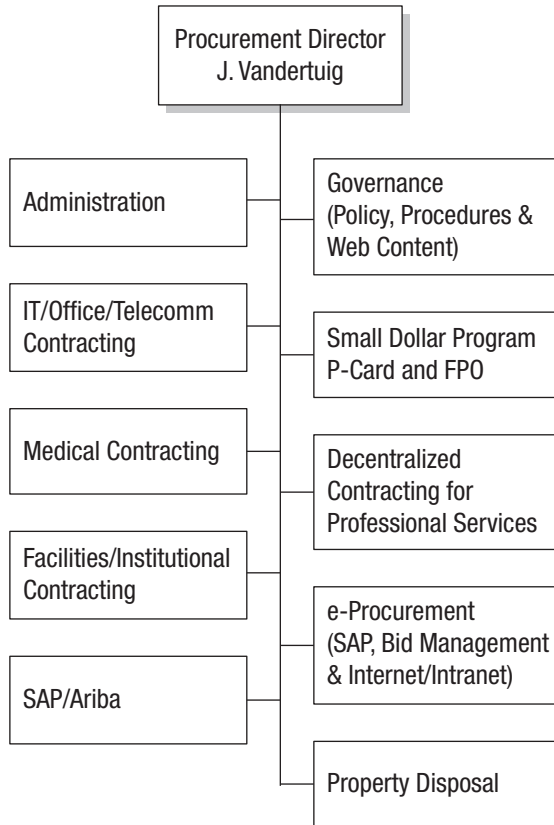
CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
1117	Measure B Default Index Fund 0011	\$ 172,332	\$ 172,332	\$ 94,032	\$ 4,566	\$ 4,566	-97.4%
Total Revenues		\$ 172,332	\$ 172,332	\$ 94,032	\$ 4,566	\$ 4,566	-97.4%

**Measure B— Budget Unit 117
Revenues by Type**

Type	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Other Than Current Property	\$ 160,896	\$ 160,896	\$ 88,176	\$ —	\$ —	-100.0%
Revenue From Use Of Money/Property	11,436	11,436	5,857	4,566	4,566	-60.1%
Total Revenues	\$ 172,332	\$ 172,332	\$ 94,032	\$ 4,566	\$ 4,566	-97.4%



Procurement Department



Public Purpose

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



County Executive's Recommendation

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2015 Ongoing Net Cost/(Savings)	FY 2015 One-Time Net Cost/(Savings)
SAP/Ariba Project	↑	Implement and support the SAP/Ariba automated procure-to-pay system for Countywide use.	13.0	\$3,177,658	\$5,623,881
Staff Augmentation of Facilities & Institutional Contracting	↑	Expand Department's capacity to support Facilities & Institutional Contracting requirements Countywide.	4.0	\$459,952	(\$76,659)

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

↑ SAP/Ariba Project

Recommended Action: Increase appropriations to fund FY 2015 costs associated with SAP/Ariba project to provide an eProcurement automated procure-to-pay system for Countywide use.

SAP/Ariba One-time Cost

Description	Cost
Ariba Set Up Fees	\$540,000
Ariba Services Implementation and Support	\$4,583,381
SAP Integration Services	\$500,000
Total	\$5,623,881

SAP/Ariba Ongoing Cost

Description	Cost
Ariba Supplier Membership Fees	\$330,000
Ariba Solutions Subscriptions	\$982,223
13.0 FTE Additional Procurement Positions	\$1,865,435
Subtotal Procurement Ongoing Cost	\$3,177,658
7.5 FTE Additional Positions Other Departments	\$1,111,883
Total	\$4,289,541

Summary of Position Recommendations

Department	Classification	FTE	Cost
Procurement	Assistant Director of Procurement	1.0	\$160,610
Procurement	Information Systems Manager I	1.0	\$151,607
Procurement	Information Systems Manager III	1.0	\$178,359
Procurement	Program Manager II	1.0	\$144,934
Procurement	Information Systems Analyst II	1.0	\$132,329
Procurement	Senior Information Technology Project Manager – U	1.0	\$174,115
Procurement	Senior Management Analyst – U	1.0	\$133,163
Procurement	Buyer III	2.0	\$237,894
Procurement	Procurement Contracts Specialist	4.0	\$552,424
Procurement Department Total		13.0	\$1,865,435
Information Services	Senior Business Information Technology Consultant	1.0	\$174,115
County Counsel	Attorney IV – U	0.5	\$123,373
Finance Agency – ASAP	Information Systems Manager I	1.0	\$151,607
Finance Agency – ASAP	Information Systems Manager II	1.0	\$164,003
Controllers Office	Senior Accountant	1.0	\$134,222
Controllers Office	Senior Accountant – U	1.0	\$134,222
SCVMC Finance	Accounts Payable Manager – U	1.0	\$119,160
SCVMC Finance	Supervising Account Clerk II – U	1.0	\$111,181
Other Department Total^a		7.5	\$1,111,883
Total		20.5	\$2,977,318

a. See County Executive approved recommendations for each Department

Service Impact

This action supports the overall goal of restoring and enhancing the County's administrative infrastructure to better support the needs of operating departments in the areas of budget, finance, human resources, training, procurement, technology and facilities.

The eProcurement automation project covers the entire procure-to-pay (P2P) process from initial needs assessment to the payment of invoices for goods and services, creating both operational efficiencies and financial benefits. The technology solution offers specific modules for the entire contract lifecycle such as planning (including spend visibility), supplier information

and performance management, electronic sourcing, electronic contract management and managing the entire electronic procurement process via catalog management, e-purchase orders, electronic receiving by clients and electronic invoicing by suppliers.

Specifically, SAP/Ariba will provide three key strategic advantages for the County that the current systems do not support:

- Increase efficiency by automating what is now a highly manual P2P workflow.
- Increase the integration and communication between separate financial systems used at the County and the hospital.
- Increase process visibility enabling greater control over overspend, contract leakage and compliance issues.

In addition, SAP/Ariba will provide the following service and system improvements:

- Automation of Countywide sourcing, contracting, purchasing and invoicing functions in compliance with laws and policies, including - Online Requisitioning and Approval Process.
- Electronic sourcing/bidding including electronic bid tabulations and evaluations for all types of sourcing - RFQ's, RFP, ITBs, reverse auctions, RFSQ, and multi-step bidding process for goods, services and public works.
- The automation of the contracting functions with pre-approved templates for custom contracts and editing/revisions online between the County and suppliers inclusive of all parties.
- A single contracts module to be used by client, vendor, County Counsel, Risk Management, and Procurement covering all aspects of goods, non-professional services, professional services, Professional Services Agreements for Architects and Engineers, revenue contracts, cost reimbursement contracts, grants, and MOUs. This cloud-based repository of agreements would be used in lieu of manual agreements.
- Catalog automation for online ordering of catalog and non-catalog items.

- Supplier information management, to facilitate purchase order and invoice automation, and supplier performance management to manage suppliers on contract compliance.
- Dynamic discounting for early payment by vendors.
- Online receipt of goods and contract invoicing
- Provide spend visibility and reporting.

The implementation of SAP/Ariba is anticipated to require the majority of FY2015. Based on Ariba's modular design, the implementation team will make value decisions about which modules will be front-loaded into the project to realize the greatest benefit and impact on County operations. The process of launching modules will require significant work in the areas of design, integration with existing systems, policy and procedure development, staff training and vendor integration.

Project Description: SAP/Ariba is a subscription-based service. The initial recommendation is a five year agreement with an option to continue in accordance with the County's technology needs.

One-time costs include set up fees, Ariba Services Implementation and Support, and SAP integration. Ongoing cost include software subscription services and staff resources.

Under the pre-negotiated terms of the agreement with SAP/Ariba, the five year agreement is estimated at \$15.5 million which is approximately 49% off the original list price. Subsequent to the initial five year term, the County will continue to pay for the software subscription services, to continue to utilize the eProcurement automation tools.

Internal resources required to design and implement the solution, provide training and ongoing support including a dedicated knowledge management center and liaison roles with SAP/Ariba, the suppliers and client departments, include the 20.5 FTE recommended, 6.0 FTE of which are unclassified positions that will lapse upon completion of the project.

It is anticipated that the ongoing cost of subscription will increase beyond the first 5 years, but it unknown to what degree, as it depends on the County's spend. The

Procurement Department is negotiating with the vendor to reach agreement on establishing subscription rates beyond the initial 5 year period.

5-Year Cost Projections (without Position Costs)

Fiscal Year	One-time Costs	Ongoing Costs
FY 2015	\$5,623,881	\$1,312,223
FY 2016	\$0	\$1,432,223
FY 2017	\$0	\$1,717,223
FY 2018	\$0	\$2,332,223
FY 2019	\$0	\$3,082,223
Total	\$5,623,881	\$9,876,115

Project implementation in FY2015, will require the coordinated efforts of 6 Departments, including Procurement, Finance Agency - ASAP (Accounting System and Procurement) Division, Controller's Office, SCVMC Finance and Product Management, County Counsel and the Information Services Department, and the addition of 20.5 FTEs within those Departments to support the rapid startup model being utilized.

Ongoing Cost: \$3,177,658

Reflects Ongoing Costs in Procurement Department Only

One-time Cost: \$5,623,881

Reflects One-time Costs in Procurement Department Only

Positions Added: 13.0 FTE

Reflects Positions Added in Procurement Department Only
One-time Salary Savings reflecting time to recruit/hire: \$310,906

↑ Staff Augmentation of Facilities & Institutional Contracting

Recommended Action: Add 4.0 FTE to augment the Facilities and Institutional Contracting Unit of the Procurement Department.

Summary of Position Changes

Classification	FTE	Cost/(Savings)
Buyer III	2.0	\$237,894
Procurement Contract Specialist	1.0	\$138,106
Buyer Assistant	1.0	\$83,952
Total	4.0	\$459,952

The Buyer III positions will support institutional contracting of food and related items and conduct data mining of Field Purchase Orders to identify contracting opportunities. The Procurement Contracts Specialist (PCS) position will provide support for Environmentally

Preferable Purchasing Policy compliance and strategic contracting initiatives, providing support for strategic contracting initiatives in commodities procurement for Fleet and Facilities, Health and Hospital Services, Roads and Justice departments relating to major projects, as well as support for and compliance in the area of Property Disposal. The Buyer Assistant position will provide clerical and contracting support for the Procurement Department, provide needed resources to

address contract and bid file management, California Public Records Act requests, vendor and bid file assistance, material management in SAP as needed, records retention, and full support of all the training activities within the Department.

Positions Added: 4.0 FTE

Ongoing Cost: \$459,952

One-time Savings: \$76,659

One-time Salary Savings reflecting time to recruit/hire

Changes Approved by the Board of Supervisors

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

Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 2015 Ongoing Net Cost/(Savings)	FY 2015 One-Time Net Cost/(Savings)
Position Classification Changes in the SAP/Ariba Project	↑	Classification changes to gain specific required skill sets for the SAP/Ariba Project.	—	\$19,069	(\$19,069)
Negotiated Changes to SAP/Ariba Project Professional Services	↑	Changes based on final negotiations with the vendor.	—	(\$22,492)	\$251,089
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

↑ Position Classification Changes in the SAP/Ariba Project

Board Action: This Board-approved adjustment to the County Executive's FY 2015 Recommended Budget is based on the revised recommendation from the County Executive to add 1.0 FTE Information Systems Manager I/II and 1.0 FTE Program Manager I in the Procurement Department instead of the originally recommended 1.0 FTE Program Manager II and 1.0 FTE Program Manager I within the SAP/Ariba Project action. The originally proposed classifications were deemed to be insufficient to provide specific skill sets required to fully support the technical aspects of the project.

Related to the SAP/Ariba Project, a revised recommendation was also approved within Valley Medical Center related to a position classification change of 1.0 FTE Program Manager I/II (U) instead of a

1.0 FTE Accounts Payable Manager (U) position. See Changes Approved by the Board of Supervisors for Valley Medical Center.

Net Positions Added: 0
Net Ongoing Cost: \$19,069
One-Time Savings: \$19,069

↑ Negotiated Changes to SAP/Ariba Project Professional Services

Board Action: This Board-approved adjustment to the County Executive's FY 2015 Recommended Budget is based on a revised recommendation from the County Executive to increase one-time appropriations by \$251,089 and decrease ongoing appropriations by \$22,492 to fund FY 2015 costs associated with SAP/Ariba project. This adjustment is based on updated information derived from the final negotiations with the vendor for services in the SAP/Ariba Project.

The outcome of the negotiations with the vendor included two additional software modules to the portfolio of subscriptions services to those initially

proposed in the pre-negotiations. The County was able to negotiate these additional items and the ability to implement the various modules as needed within the pre-negotiated amount of \$15.5 million. To accommodate this negotiated cost, SAP/Ariba lowered their ongoing subscription services fees and increased

the deployment and implementation costs to effectively provide the necessary services needed to make the County successful.

Net Ongoing Savings: \$22,492
One-Time Costs: \$251,089

Procurement— Budget Unit 118 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
2300	Procurement Dept Fund 0001	\$ 4,393,789	\$ 4,635,612	\$ 3,950,644	\$ 13,552,634	\$ 4,650,413	5.8%
2301	PROCUREMENT SAP-ARIBA	—	—	—	—	9,016,718	n/a
Total Net Expenditures		\$ 4,393,789	\$ 4,635,612	\$ 3,950,644	\$ 13,552,634	\$ 13,667,131	211.1%

Procurement— Budget Unit 118 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
2300	Procurement Dept Fund 0001	\$ 4,952,230	\$ 5,194,053	\$ 4,508,615	\$ 14,154,634	\$ 5,252,413	6.1%
2301	PROCUREMENT SAP-ARIBA	—	—	—	—	9,016,718	n/a
Total Gross Expenditures		\$ 4,952,230	\$ 5,194,053	\$ 4,508,615	\$ 14,154,634	\$ 14,269,131	188.1%

Procurement— Budget Unit 118 Expenditures by Object

Object	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 4,380,323	\$ 4,472,146	\$ 4,203,256	\$ 6,534,432	\$ 6,295,047	43.7%
Services And Supplies	571,907	721,907	305,359	7,620,202	7,974,084	1,294.3%
Total Gross Expenditures	\$ 4,952,230	\$ 5,194,053	\$ 4,508,615	\$ 14,154,634	\$ 14,269,131	188.1%
Expenditure Transfers	(558,441)	(558,441)	(557,971)	(602,000)	(602,000)	7.8%
Total Net Expenditures	\$ 4,393,789	\$ 4,635,612	\$ 3,950,644	\$ 13,552,634	\$ 13,667,131	211.1%

Procurement— Budget Unit 118 Revenues by Cost Center

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
2300	Procurement Dept Fund 0001	\$ 355,000	\$ 355,000	\$ 374,925	\$ 355,000	\$ 355,000	—
Total Revenues		\$ 355,000	\$ 355,000	\$ 374,925	\$ 355,000	\$ 355,000	—

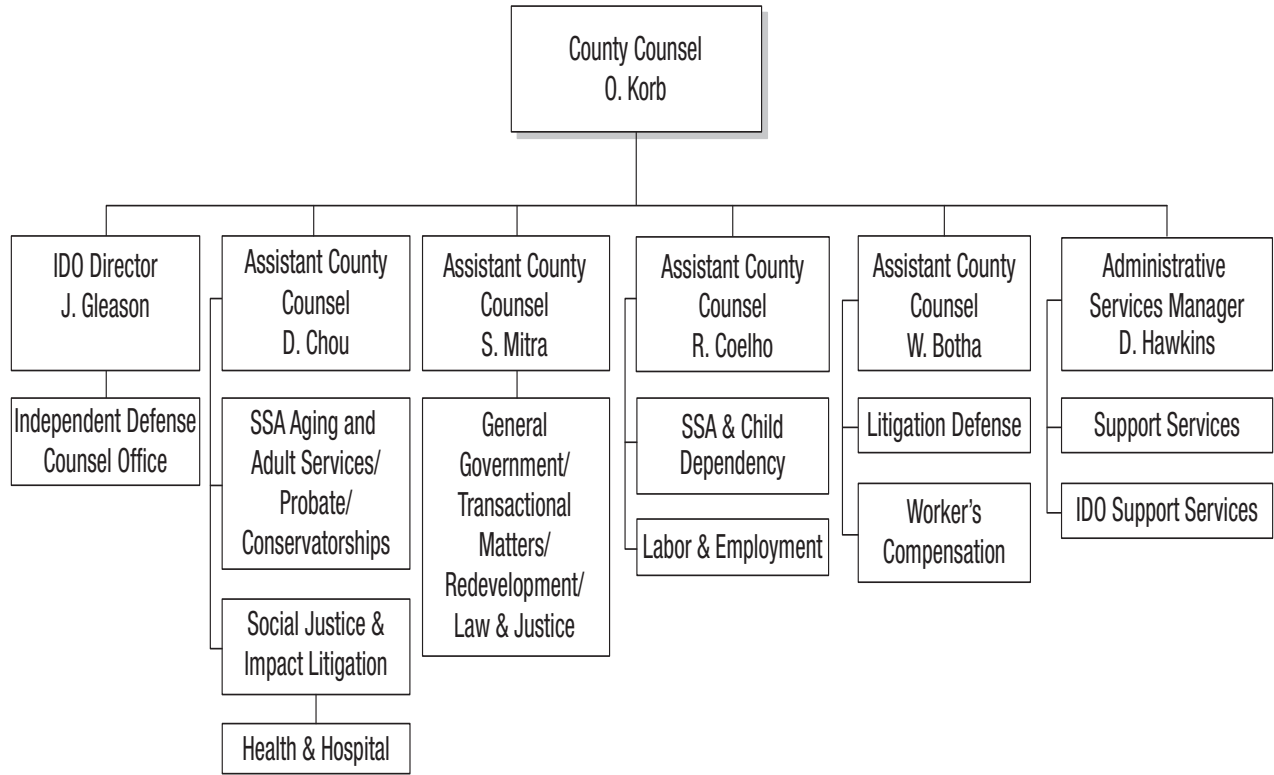


Procurement— Budget Unit 118
Revenues by Type

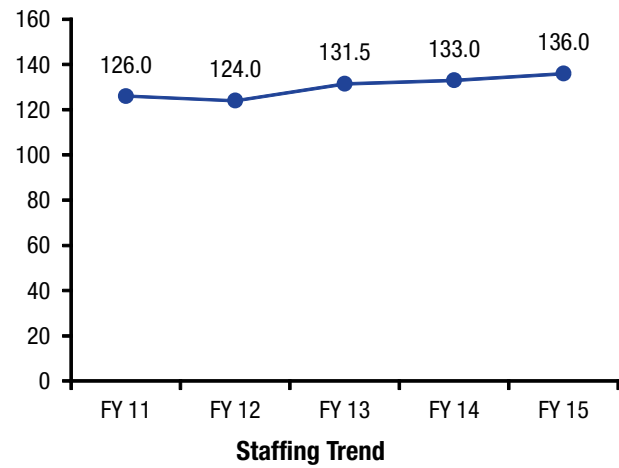
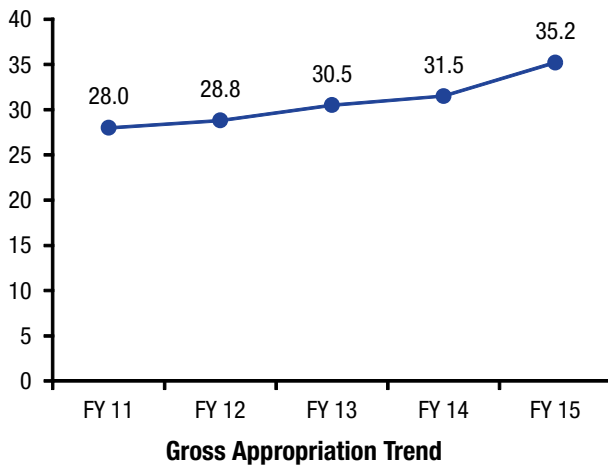
Type	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp			
Charges For Services	\$ 250,000	\$ 250,000	\$ 299,002	\$ 280,000	\$ 280,000	12.0%
Other Financing Sources	105,000	105,000	75,923	75,000	75,000	-28.6%
Total Revenues	\$ 355,000	\$ 355,000	\$ 374,925	\$ 355,000	\$ 355,000	—



Office of the County Counsel



Section 1: Finance and Government



Public Purpose

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



County Executive's Recommendation

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2015 Ongoing Net Cost/(Savings)	FY 2015 One-Time Net Cost/(Savings)
Add Resources to Support the Public Guardian	↑	Increase resources to support the Public Guardian	1.0	\$124,812	(\$20,802)
Augment Information Systems Resources	↑	Increase information system support for staff	1.0	\$154,718	(\$25,786)
Fund ProLaw Upgrade	↑	Improve effective use of case-management technology	—	—	\$50,000
Staffing for SAP/Ariba Project	↑	Provide support staff for the SAP/Ariba Project	0.5	\$123,373	(\$20,562)

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

↑ Add Resources to Support the Public Guardian

Recommended Action: Add 1.0 FTE Senior Paralegal/Paralegal position to focus on cases involving conservatorships through the Office of the Public Guardian, primarily for persons conserved under Lanterman-Petris-Short Act (LPS), and on decedent estates. The addition of a Senior Paralegal/Paralegal will improve the support available to the Public Guardian.

Positions Added: 1.0 FTE
Ongoing Cost: \$124,812
One-time Savings: \$20,802

2 months salary savings reflecting time for recruitment.

↑ Augment Information Systems Resources

Recommended Action: Add 1.0 FTE Information Systems Manager I in Administration to restore the internal capacity to install, test, configure, maintain, and support the applications and software used by the Office.

Positions Added: 1.0 FTE
Ongoing Cost: \$154,718
One-Time Savings: \$25,786

2 months salary savings reflecting time for recruitment.

↑ Fund ProLaw Upgrade

Recommended Action: Allocate one-time funds to upgrade the Office's case management and billing system to the new ProLaw 2014 version. This action enables the purchase, testing, and implementation of an improved version of the Office's case management and billing software.

One-time Cost: \$50,000

↑ Staffing for SAP/Ariba Project

Recommended Action: Add 0.5 FTE Attorney IV/III/II/I to support the SAP/Ariba Project.

Positions Added: 0.5 FTE

Ongoing Cost: \$123,373

One-time Savings: \$20,562

2 months 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 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 2015 Ongoing Net Cost/(Savings)	FY 2015 One-Time Net Cost/(Savings)
Enhance Resources to Reengineer Code Violation Process	↑	Increased legal support will be beneficial to the effort of reengineering the code violation process in the Department of Planning and Development.	0.5	\$123,373	—
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

↑ Enhance Resources to Re-engineer Code Violation Process

Board Action: Add 0.5 FTE Attorney IV-County Counsel position to re-engineer the code violation process in the Department of Planning and Development.

The Board-approved adjustment to the County Executive's FY 2015 Recommended Budget is based on the revised recommendation from the County Executive to add a half-time Attorney position to allow for greater utilization of County Counsel resources early in the code enforcement effort, to advise on enforcement options, to correspond with violators earlier, and to pursue enforcement in court cases involving serious and chronic violations.

Positions Added: 0.5 FTE

Ongoing Cost: \$123,373



County Council— Budget Unit 120 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
1110	Counsel Indigent Defense Fund 0001	\$ 6,742,684	\$ 8,219,613	\$ 8,637,306	\$ 8,288,274	\$ 8,284,652	22.9%
1120	County Counsel Admin Fund 0001	(1,181,560)	(887,148)	(1,280,392)	(1,847,513)	(2,140,052)	81.1%
1121	Julian Street Office Fund 0001	7,482,413	7,617,982	8,033,764	8,444,683	8,542,780	14.2%
Total Net Expenditures		\$ 13,043,537	\$ 14,950,447	\$ 15,390,678	\$ 14,885,444	\$ 14,687,380	12.6%

County Council— Budget Unit 120 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
1110	Counsel Indigent Defense Fund 0001	\$ 6,742,684	\$ 8,219,613	\$ 8,637,306	\$ 8,288,274	\$ 8,284,652	22.9%
1120	County Counsel Admin Fund 0001	17,283,636	17,583,048	16,698,343	18,435,779	18,389,986	6.4%
1121	Julian Street Office Fund 0001	7,482,413	7,617,982	8,033,764	8,444,683	8,542,780	14.2%
Total Gross Expenditures		\$ 31,508,733	\$ 33,420,643	\$ 33,369,413	\$ 35,168,736	\$ 35,217,418	11.8%

County Council— Budget Unit 120 Expenditures by Object

Object	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 24,842,067	\$ 24,761,264	\$ 24,761,264	\$ 26,945,916	\$ 26,989,058	8.6%
Services And Supplies	6,666,666	8,659,379	8,608,149	8,222,820	8,228,360	23.4%
Total Gross Expenditures	\$ 31,508,733	\$ 33,420,643	\$ 33,369,413	\$ 35,168,736	\$ 35,217,418	11.8%
Expenditure Transfers	(18,465,196)	(18,470,196)	(17,978,735)	(20,283,292)	(20,530,038)	11.2%
Total Net Expenditures	\$ 13,043,537	\$ 14,950,447	\$ 15,390,678	\$ 14,885,444	\$ 14,687,380	12.6%

County Council— Budget Unit 120 Revenues by Cost Center

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
1120	County Counsel Admin Fund 0001	\$ 1,035,519	\$ 1,035,519	\$ 1,259,934	\$ 1,036,197	\$ 1,036,197	0.1%
Total Revenues		\$ 1,035,519	\$ 1,035,519	\$ 1,259,934	\$ 1,036,197	\$ 1,036,197	0.1%



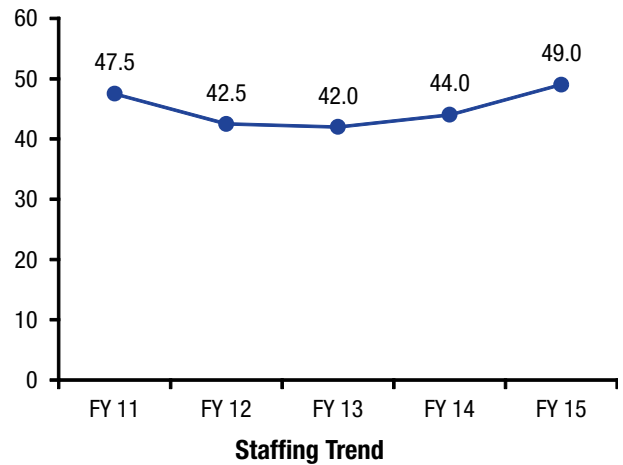
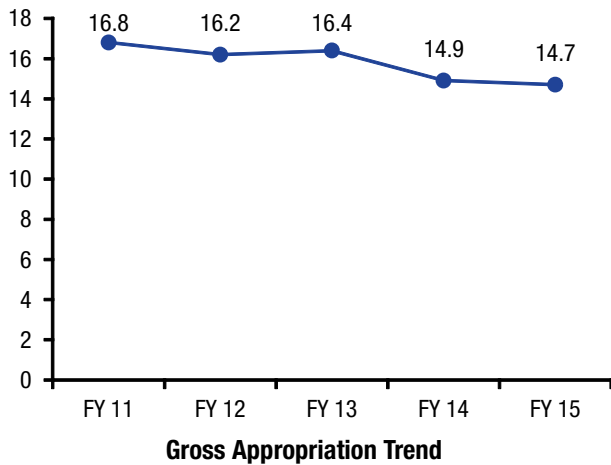
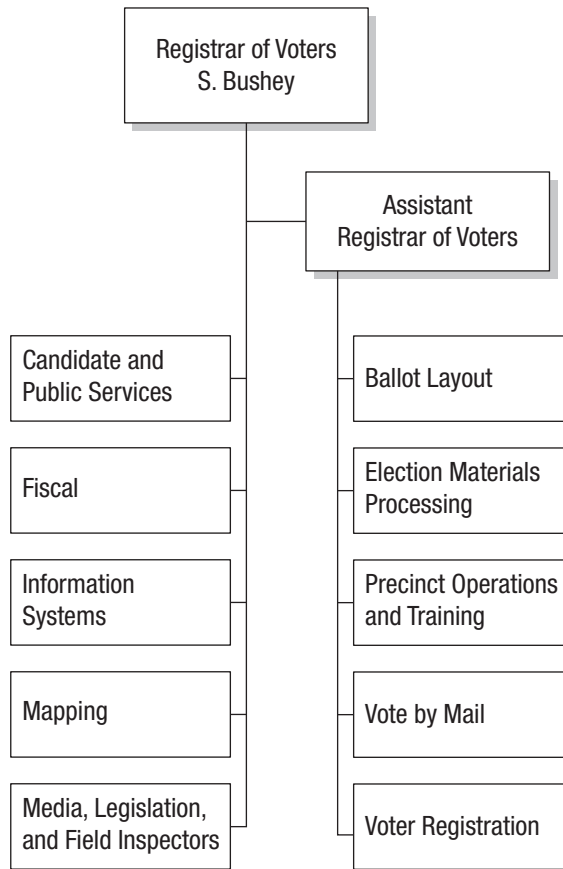
County Counsel— Budget Unit 120
Revenues by Type

Type	FY 2014 Appropriations			FY 2015	FY 2015	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	2014 Approved
Licenses, Permits, Franchises	\$ 158,054	\$ 158,054	\$ 138,314	\$ 147,997	\$ 147,997	-6.4%
Charges For Services	464,280	464,280	556,469	472,610	472,610	1.8%
Other Financing Sources	413,185	413,185	565,151	415,590	415,590	0.6%
Total Revenues	\$ 1,035,519	\$ 1,035,519	\$ 1,259,934	\$ 1,036,197	\$ 1,036,197	0.1%

Section 1: Finance and Government



Registrar of Voters



Public Purpose

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



County Executive's Recommendation

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2015 Ongoing Net Cost/(Savings)	FY 2015 One-Time Net Cost/(Savings)
Augment Staff to Enhance Voter Services	↑	Enhance voter registration and precinct operations services	4.0	—	—
Enhance Vote by Mail Security and Accuracy	↑	Enhance ballot collection, mail sorting and ballot processing	1.0	96,647	(16,108)
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

↑ Augment Staff to Enhance Voter Services

Recommended Action: Add 4.0 FTE to three divisions of the Registrar of Voters, restoring positions deleted previously to address reduction targets. Reduce services and supplies budget by the cost of these positions to make this recommendation cost neutral.

Staffing Changes

Classification - Division	FTE	Cost
Office Specialist III – Voter Registration Division	1.0	\$90,079
Election Systems Technician II – Election Materials Processing Division	1.0	\$99,557
Election Specialist – Precinct Operations Division	1.0	\$99,557
Senior Office Specialist – Precinct Operations Division	1.0	\$96,647
Total	4.0	\$385,840

Positions Added: 4.0 FTE

Ongoing Net Cost: \$0

Increased ongoing cost of \$385,840 for new positions is offset by a reduction in appropriations for Services and Supplies

↑ Enhance Vote by Mail Security and Accuracy

Recommended Action: Add 1.0 FTE Senior Office Specialist in the Vote by Mail Division (VBM), restoring a position deleted previously to address reduction targets.

Positions Added: 1.0 FTE

Ongoing Cost: \$96,647

One-time Savings: \$16,108

2 months salary savings reflecting time for recruitment

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 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
5600	Registrar Of Voters Fund 0001	\$ 8,686,393	\$ 8,810,588	\$ 8,761,188	\$ 9,173,236	\$ 9,021,138	3.9%
5605	Registrar Gen Elections Fund 0001	4,598,142	4,617,130	3,682,629	4,177,518	4,180,690	-9.1%
5610	Registrar Spec Elections Fund 0001	832,516	859,528	833,644	782,231	782,231	-6.0%
5615	Electronic Voting Sys Fund 0001	793,920	736,242	675,876	746,151	716,907	-9.7%
Total Net Expenditures		\$ 14,910,971	\$ 15,023,488	\$ 13,953,337	\$ 14,879,136	\$ 14,700,966	-1.4%

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

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
5600	Registrar Of Voters Fund 0001	\$ 8,686,393	\$ 8,810,588	\$ 8,761,188	\$ 9,173,236	\$ 9,021,138	3.9%
5605	Registrar Gen Elections Fund 0001	4,598,142	4,617,130	3,682,629	4,177,518	4,180,690	-9.1%
5610	Registrar Spec Elections Fund 0001	832,516	859,528	833,644	782,231	782,231	-6.0%
5615	Electronic Voting Sys Fund 0001	793,920	736,242	675,876	746,151	716,907	-9.7%
Total Gross Expenditures		\$ 14,910,971	\$ 15,023,488	\$ 13,953,337	\$ 14,879,136	\$ 14,700,966	-1.4%



Registrar of Voters— Budget Unit 140 Expenditures by Object

Object	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 7,592,568	\$ 7,705,085	\$ 7,556,146	\$ 8,421,095	\$ 8,228,484	8.4%
Services And Supplies	6,992,528	6,992,528	6,172,136	6,458,041	6,472,482	-7.4%
Fixed Assets	325,875	325,875	225,054	—	—	-100.0%
Total Net Expenditures	\$ 14,910,971	\$ 15,023,488	\$ 13,953,337	\$ 14,879,136	\$ 14,700,966	-1.4%

Registrar of Voters— Budget Unit 140 Revenues by Cost Center

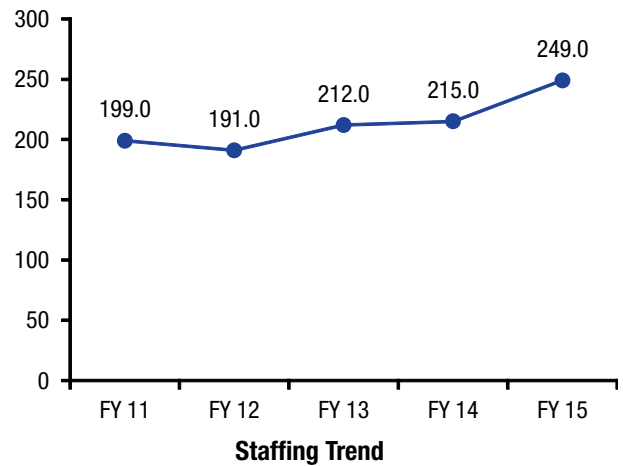
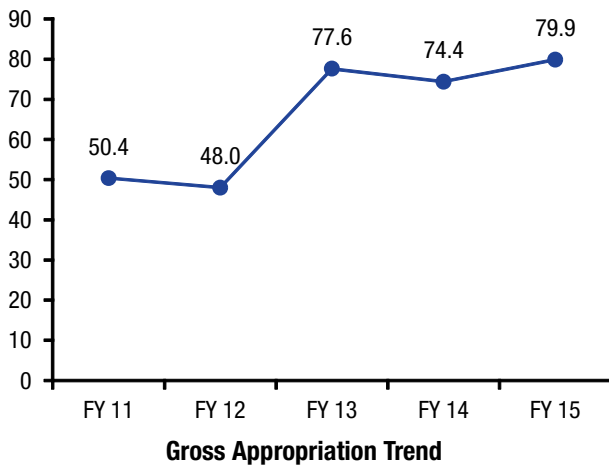
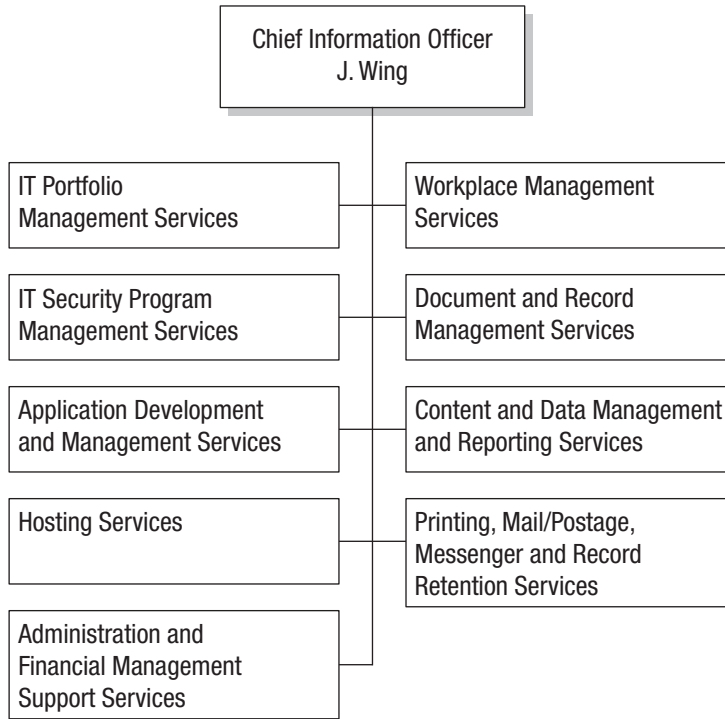
CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
5600	Registrar Of Voters Fund 0001	\$ 155,674	\$ 155,674	\$ 591,230	\$ 165,674	\$ 165,674	6.4%
5605	Registrar Gen Elections Fund 0001	8,000	8,000	1,895,075	4,276,833	4,276,833	53,360.4%
5610	Registrar Spec Elections Fund 0001	3,411,992	3,411,992	3,002,486	—	—	-100.0%
5615	Electronic Voting Sys Fund 0001	—	—	20,000	30,000	30,000	n/a
Total Revenues		\$ 3,575,666	\$ 3,575,666	\$ 5,508,792	\$ 4,472,507	\$ 4,472,507	25.1%

Registrar of Voters— Budget Unit 140 Revenues by Type

Type	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp			
Fines, Forfeitures, Penalties	\$ —	\$ —	\$ 19,685	\$ 10,000	\$ 10,000	n/a
Aid From Government Agencies - State	8,000	8,000	27,097	8,000	8,000	—
Aid From Government Agencies - Federal	—	—	20,000	30,000	30,000	n/a
Charges For Services	3,411,992	3,411,992	4,885,900	4,268,833	4,268,833	25.1%
Other Financing Sources	155,674	155,674	556,109	155,674	155,674	—
Total Revenues	\$ 3,575,666	\$ 3,575,666	\$ 5,508,792	\$ 4,472,507	\$ 4,472,507	25.1%

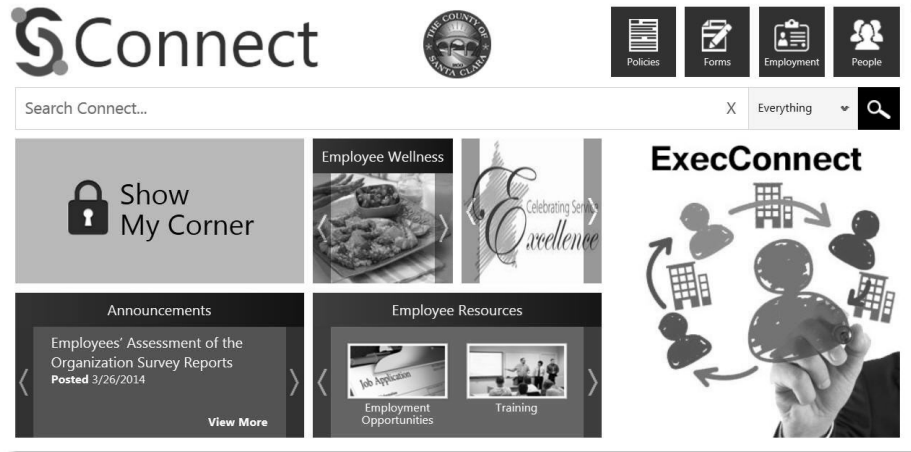


Information Services Department



Public Purpose

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



County Executive's Recommendation

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2015 Ongoing Net Cost/(Savings)	FY 2015 One-Time Net Cost/(Savings)
Augment Hospital IT Leadership	↑	Augments Hospital IT leadership within the Internal Services Fund.	—	\$218,096	—
Enhance Technical Support - Learning & Employee Development	↑	Increases support for process automation and internal training programs.	1.0	\$148,428	(\$22,055)
Shared Service Support Upgrade	↑	Improves IT Help Desk and End User support Countywide.	3.0	\$476,692	(\$67,454)
Provide Automation for County Forms and Workflow	↑	Expands support for workflow automation and e-form creation.	2.0	\$342,044	(\$53,552)
Establish HHS Call Center Support	↑	Creates support resources for the new HHS Call Center.	2.0	\$347,838	(\$59,492)
Countywide IT Management – Move to ISF	●	Moves positions from ISD General Fund to ISD within the Internal Service Fund.	—	—	—
Augment IT Security Group	↑	Establish an IT Security Group for the protection of the County's data and information systems.	2.0	\$583,416	(\$54,505)
Enabling IT Transformation: Social Services Agency	●	Move existing positions from the Social Services Agency to ISD within the Internal Service Fund.	4.0	\$776,532	—
Shared Service Support: County IT Asset Management	↑	Establish standards, practices and resources, to create and manage the County's IT Asset Management (ITAM) system.	4.0	\$545,841	(\$92,502)
Establish a Countywide IT Professional Services Reserve	●	Fund IT professional services contract resources for identified and potential needs throughout the County.	—	—	\$1,502,116
Staffing for SAP/Ariba Project	↑	Provide support staff for the SAP/Ariba Project	1.0	\$174,115	(\$29,019)
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

The following recommendations are for funding of resources in the Information Services Department Internal Services Fund (ISF) 0074. All costs in the ISF are charged to customer operating departments, with the majority of charges allocated either to the General Fund or to Santa Clara Valley Medical Center.

↑ Augment Hospital IT Leadership

Recommended Action: Allocate funds to support a Deputy Director of Healthcare IT Operations position within the Internal Service Fund (ISF). The specific job classification for the new position is to be determined by the Employee Services Agency human Resources Department (ESA-HR).

This action relates to a reciprocal action in Santa Clara Valley Medical Center that deleted 1.0 FTE Deputy Director of Management Information Services. A reduction of \$9,050 in the ISF services and supplies budget made this action budget neutral on an ongoing basis, considering the savings from the elimination of the SCVMC position.

Net Ongoing Cost \$218,096

↑ Enhance Technical Support – Learning & Employee Development

Recommended Action: Add 1.0 FTE Information Systems Analyst II/I position in Information Services (ISD) within the Internal Services Fund and increase ongoing service and supplies expenditures to provide additional process automation and internal training programs.

This action provides support to expand sccLearn on-demand web-based training services and thereby reduce the cost of employee training programs. This position will provide ISD staff resources to provide sccLearn approximately 1,600 hours of additional annual support.

Positions Added 1.0 FTE
Ongoing Cost: \$148,428

Ongoing position costs of \$132,329
Ongoing contractual support and training of \$16,099

One-time Savings: \$22,055
One-time Salary Savings reflecting time to recruit/hire

↑ Shared Service Support Upgrade

Recommended Action: Add 3.0 FTE Information Systems Analyst (ISA) II/I and increase ongoing service and supplies expenditures to improve Help Desk and End User support. This action will provide IT support services staff to reduce user downtime and enable a faster response time on service requests that interrupt operations and the workflow of county users. To ensure that the Customer Service Division (CSD) has sufficient staff to maintain consistency and quality of service, the Department will deploy one of these new positions to each of the three major campuses supported by ISD (Berger, Charcot, and Hedding).

Positions Added 3.0 FTE
Ongoing Cost: \$476,692

Ongoing position costs of \$396,987
Ongoing training costs of \$79,705

One-time Savings: \$67,454
One-time Salary Savings reflecting time to recruit/hire

↑ Provide Automation for County Forms and Workflow

Recommended Action: Add 2.0 FTE Software Engineer III/II/I positions to develop and support efforts in workflow automation and e-form creation throughout the County. Augment the Internal Service Fund to provide two developer class systems and e-forms training for staff.

The two Software Engineer positions will design, develop and implement public and internal e-forms with business process workflows to automate and streamline County services. This effort will reduce paper filing, routing costs and the risks associated with inconsistent administration of record retention policies. The County currently has thousands of paper based forms and manual processes that could be automated and streamlined with electronic forms (e-forms) and workflow applications.

Positions Added 2.0 FTE
Ongoing Cost: \$342,044

Ongoing position costs of \$309,044
Ongoing software and training costs of \$33,000

One-time Savings: \$53,552
One-time Salary Savings reflecting time to recruit/hire

↑ Establish HHS Call Center Support

Recommended Action: Add 1.0 FTE Senior Network Engineer and 1.0 FTE Senior IT Business Consultant/Sr IT Project Manager to the Internal Service Fund to support new and expanding HHS Call Center technology.

The two new positions will provide required skills and knowledge, that are currently unavailable within the County workforce, to make possible the implementation of the new HHS Call Center.

The Senior Network Engineer will specifically be responsible for system administration of the Cisco Contact Center, including work with Nexus IS vendor for programming of automatic call distribution (ACD) call flows and Integrated Voice Response (IVR) and work with HHS Interface Application Team for integration of IVR to Epic software modules including Cadence scheduling and Willow pharmacy modules.

The Senior IT Business Consultant/Senior IT Project Manager will work directly with Senior Network Engineer to coordinate the business needs as it relates to call flows and IVR integration, including work with HHS Interface Application Team for integration of IVR to Epic software modules including Cadence scheduling and Willow pharmacy modules.

Positions Added 2.0 FTE

Ongoing Cost: \$347,838

One-time Savings: \$59,492

One-time Salary Savings reflecting time to recruit/hire

● Countywide IT Management – Move to ISF

Recommended Action: Reallocate 6.0 FTE from Information Services General Fund to the Internal Service Fund. These 6 positions were part of the 7.0 FTE IT Management positions approved in FY2014 that remain in the Information Services Department General Fund.

The funding for these positions was originally allocated in FY2014. These positions were funded in the General Fund as ISD was completing an update to the Internal Service Fund (ISF) rate structure and methodology. Now that the rates, methodology for billing, and IT

services are better defined, these positions should be moved into the ISF and be billed out as part of the rate structure.

IT Management Positions Created in FY 2014

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

There is no net change in cost. The savings to the General Fund from moving the positions to the ISF will be offset by an increase in ISF rate changes to the General Fund.

Net Positions Added 0.0 FTE

Ongoing Cost: \$0

↑ Augment IT Security Group

Recommended Action: Add 3.0 FTE IT Security Engineer, delete 1.0 FTE County IT Security Officer, allocate \$240,138 to fund the creation of a new Chief Information Security Officer (CISO) executive position and increase ongoing service and supplies expenditures within the Internal Service Fund (ISF).

The specific job classification for the new position is to be determined by the Employee Services Agency Human Resources Department (ESA-HR). This action relates to a reciprocal action in Valley Medical Center to delete 2.0 FTE Information Services Manager II to offset partial funding for these positions.

Net Positions Added 2.0 FTE

Ongoing Cost: \$583,416

Ongoing position costs of \$558,416

Ongoing training costs of \$25,000

One-time Savings: \$54,505

One-time Salary Savings reflecting time to recruit/hire

● Enabling IT Transformation: Social Services Agency

Recommended Action: Move 4 existing positions from Social Services Administration (SSA) to Information Services Department (ISD) in the Internal Service Fund.

Summary of Position Moved from SSA to ISD

Classification	FTE	Cost/(Savings)
Information Systems Manager I	1.0	\$175,330
SSA Information Technology Specialist	2.0	\$433,578
SSA Application Decision Support Manager	1.0	\$163,236
Total	4.0	\$776,532

This action relates to a reciprocal action in the Social Service Agency to delete 4.0 FTE to offset the funding for these positions.

This consolidation of like-services and support staff is part of the larger IT Transformation Initiative. The SSA staff being transferred to ISD, consist only of IT Infrastructure support staff that support all of the Directory and email services that are being consolidated Countywide through the Common Directory and Office 365 Service project (O365). Staff will continue with their current duties, but on a Countywide level, as well as continuing to support the SSA specific needs with the additional pooled resources from within ISD.

Positions Added 4.0 FTE
Ongoing Cost: \$776,532

↑ Shared Service Support: County IT Asset Management

Recommended Action: Add 4.0 FTE in Information Services Department within the Internal Service Fund to establish formal IT Asset Management (ITAM) standards and practices and improve Countywide IT Asset Management.

Summary of Position Changes

Classification	FTE	Cost/(Savings)
Information Systems Analyst I/II	1.0	\$134,907
Associate Management Analyst A/B	1.0	\$107,250
Senior Business IT Consultant	1.0	\$178,673
Senior Financial Analyst	1.0	\$134,185
Total	4.0	\$555,015

The Senior IT Business consultant will manage hardware purchase/leasing contracts as well as software licensing agreements, by working closely with both vendors and County departments to ensure contract terms are clear, appropriate and understood by department managers.

The Financial Analyst will use ITAM data to estimate budgetary requirements based on hardware refresh schedules, as well as software licensing terms, usage and versions. This position will be responsible for lifecycle and other cost/benefit analyses in order to reduce IT costs and minimize financial risk associated with IT asset management.

The Information Systems Analyst II/I and Associate Management Analyst will work with existing ISD staff to establish ITAM protocols and standards that will be implemented Countywide to ensure compliance with licensing agreements, and reduce the risk of financial penalties or property loss.

Positions Added 4.0 FTE
Ongoing Cost: \$545,841
One-time Savings: \$92,502
One-time Salary Savings reflecting time to recruit/hire

● Establish a Countywide IT Professional Services Reserve

Recommended Action: Use the Internal Service Fund's Fund Balance to provide reserve funds for IT professional services contract resources that can be applied to identified or potential needs throughout the County.

The reserve will provide additional one-time support resources for IT related projects. Use of this reserve will require review by the Business and Information Technologies Services (BITS) committee, which establishes the prioritization for Countywide IT projects, as well as the application of these funds.

One-time Cost: \$1,502,116

↑ Staffing for SAP/Ariba Project

Recommended Action: Add 1.0 FTE in the Internal Service Fund of the Information Services Department within the Internal Service Fund to support the implementation and ongoing support for the SAP Ariba Project.

See the County Executive's recommendations for details regarding the full SAP/Ariba project in the Procurement Department in Section 1 of the Recommended Budget.

Positions Added 1.0 FTE

Ongoing Cost: \$174,115

One-time Savings: \$29,019

One-time Salary Savings reflecting time to recruit/hire

FY 2015 Technology Projects

The following actions require General Fund resources. Projects are recommended for funding in the Information Services Department or specific operating department, depending on the nature of the project.

↑ FY 2015 Information Technology Projects Information Services Department

The FY 2015 General Fund requests for IT projects were reviewed and prioritized by the County Chief Information Officer (CIO) and the CIO Project Management Office, as well as various Centers of Excellence (Public Safety and Justice, Enterprise Content Management or HHS Information Technology) where applicable. Project funding requests were evaluated by their alignment with the County IT Transformation goals, as articulated in the Information Technology Three-year Plan, Fiscal Year 2015-2017.

FY 2015 Technology Projects Information Services Department

Description	Ongoing Allocation	One-time Allocation
Common Directory-0365 Continuation, MS Statements of Work Infrastructure Consolidation, Refresh and Expansion		\$1,595,000
Disaster recovery for SAP PBF Budget System	\$4,000	\$20,000
ISD Enterprise Backup Expansion		\$200,000
Replacement of Hedding Network Core	\$80,000	\$1,200,000
Network Infrastructure Replacement	\$44,000	\$461,000
Wifi in Court Locations	\$30,000	\$150,000
Consolidation of TCO Servers/DR to ISD		\$25,000
Modernization of Enterprise GIS Repository and Infrastructure	\$40,000	\$330,000

FY 2015 Technology Projects Information Services Department

Description	Ongoing Allocation	One-time Allocation
Aruba Remote Wireless Access Points for Teleworking		\$100,000
Contingency for Shortfall, New and Unplanned IT Infrastructure		\$150,000
Law and Justice System Roadmap – Program Management		\$2,344,000
Total Allocation	\$198,000	\$6,800,000

Common Directory-0365 Continuation, MS Statements of Work

These SOWs are to realize efficient automated IT services management, enhanced remote access, and additional Security products and capabilities:

- Active Directory Migration Services (ADMS) Extended.
- Forefront Identity Manager (FIM) includes four (4) Statements of Work.
- Direct Access.
- Public Key Infrastructure (PKI).
- Active Directory Federation Services (ADFS) Extended for Geo- Redundancy.
- System Center Operations Manager (SCOM).

One-time Cost: \$1,595,000

Infrastructure Consolidation, Refresh and Expansion

IT Infrastructure projects for FY 2015 include:

Disaster Recovery for Vendor SAP's Public Budget

Formulation (PBF) – Budget System: SAP PBF production data will be continuously replicated to the ISD Disaster Recovery location at HHS. This will provide an alternate



access to SAP PBF in the case of a server or ISD Berger Data Center failure. Recovery time would take minutes or hours instead of days or weeks.

One-time Cost: \$20,000
Ongoing Cost: \$4,000

ISD Enterprise Backup Expansion: Provide expanded backup and recovery services for County data to meet current demand.

One-time Cost: \$200,000

Replacement of Hedding Network Core: Replace the network switching infrastructure in both wings of the Hedding County Administration complex. The new network infrastructure will provide much needed capacity for data transmissions and support new technologies. This upgrade is also required to support replacement of the aging Nortel phone system in the facility with a Cisco VOIP system. These costs include hardware and services.

One-time Cost: \$1,200,000
Ongoing Cost: \$80,000

Network Infrastructure Replacements: Provide replacement remote site routers and distribution switches for CLARAnet and selected obsolete local area network equipment.

One-time Cost: \$461,000
Ongoing Cost: \$44,000

Wifi in Courthouses: Enable Wifi capability within the Courthouse environment enhancing law and justice system personnel's ability to access criminal information remotely.

One-time Cost: \$150,000
Ongoing Cost: \$30,000

Consolidate Tax Collector's Office Servers: Consolidate Tax Collector's office servers from Tax Collector Computer Room in Information Services, migrating to a supported Unix platform, storage, backup/recovery and local disaster recovery site at HHS. This project eliminates the need for the Tax Collector computer room.

One-time Cost: \$250,000

Modernize Existing Enterprise Geographic Information System (GIS) Repository and Infrastructure: Modernize the ten-year old Enterprise Geographic Information System (GIS) Repository and Infrastructure to take advantage of off-the-shelf software. The future costs of maintaining and creating new functionality will be an order of magnitude more expensive without these changes.

One-time Cost: \$330,000
Ongoing Cost: \$40,000

Aruba Remote Wireless Access Points: Implement Aruba remote wireless access points to expand and enable additional teleworking capabilities in a cost-effective secure manner.

One-time Cost: \$100,000

Contingency for Shortage, New, and Unexpected IT Infrastructure Needs: Renew project funding for unanticipated IT infrastructure needs to maintain ongoing operations.

One-time Cost: \$150,000

Law and Justice System Roadmap – Program Management

This project includes Planning and Initiation Phase workplan items for the July 2014 to June 2016 time frame, including:

- Prepare preliminary fit/gap analysis of vendor solutions versus Criminal Justice Information Control (CJIC) functionality.
- Probation IT assessment and business analysis for Juvenile Probation.
- Research best practices & proven successes in other jurisdictions.
- Gather detailed business requirements for all agencies.
- Prepare technical integration strategy.
- Prepare project/system implementation strategy.
- Determine costs and funding options, prepare funding requests.
- Prepare and issue procurement documentation, evaluate responses and complete vendor negotiations (software, hardware and mainframe re-hosting).

- Hire or contract staff resources for implementation phase.

Additional workplan items that are time frame dependent upon the ability to hire necessary resources to drive the project include:

- Financial / Procurement / County Counsel guidance & direction.
- CEO and CJIC Steering Committee support and oversight.
- Dedicated, full time project staff (6 total).
- Ongoing support and participation of Public Safety and Justice Center of Excellence members and agency subject matter experts.
- Possible FY2016 funding request for procurement process, depending upon outcome of vendor assessments.

One-time Cost: \$2,344,000

↑ FY 2015 Department-based Information Technology Projects

In addition to the projects recommended for funding in the Information Services Department (ISD), several department-based projects are also recommended.

These projects were evaluated in the same manner as the projects recommended for ISD, however these projects are recommended for funding within each department's budget because the projects relate to specific departmental applications or needs.

A complete description of each project is provided in the County Executive's recommendations for each department.

FY 2015 Department-based Technology Projects^a

Description	Ongoing Allocation	One-time Allocation
Procurement Department		
SAP/Ariba Project	\$4,136,949 ^b	\$5,623,881
County Communications		
Mobile Radio Replacement		\$500,000
Health and Hospital System		
Infrastructure Upgrades		\$558,450
Planning & Development Department		
Transformation and Modernization Project	\$80,000	\$750,000
Total Allocation	\$4,216,949	\$7,432,331

a. See County Executive's recommendations for each department

b. Ongoing costs include the cost of recommended positions in various County departments

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 2015 Ongoing Net Cost/(Savings)	FY 2015 One-Time Net Cost/(Savings)
Establish HHS Call Center Support	◆	Rescind recommendation to add Senior Network Engineer.	(1.0)	-	-
Augment IT Security Group	↑	Approve Chief Information Security Officer classification and add position.	1.0	-	-
Shared Service Support: County IT Asset Management	◆	Replace Senior Financial Analyst with Financial Analyst I/II.	-	(\$10,160)	-
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					



◆ Establish HHS Call Center Support

Board Action: This Board-approved adjustment to the County Executive's FY2015 Recommended Budget is based on a revised recommendation from the County Executive, rescinding the recommendation to add 1.0 FTE Senior Network Engineer.

A Senior Network Engineer was added as part of the HHS Call Center Support recommendation. Subsequent to publication of the budget document, Employee Services Agency (ESA) determined that the job classification for Senior Network Engineer is not current, precluding addition of this position on the budget salary ordinance.

The recommended increase in budgeted expenditures for the Information Services Department Fund 0074 remains unchanged. These funds will support a new position based on a new/updated job classification to be developed by ESA.

Position Deleted: 1.0 FTE
Net Cost: \$0

↑ Augment IT Security Group

Board Action: This Board-approved adjustment to the County Executive's FY2015 Recommended Budget is based on a revised recommendation from the County Executive, approve the job specification for the classification of Chief Information Security Officer and add 1.0 FTE Chief Information Security Officer to the Internal Service Fund in ISD.

Subsequent to the publication of the budget document, the Employee Services Agency (ESA) prepared a job specification for the classification of Chief Information Security Officer.

This position manages the design, development, implementation, operation and maintenance of Countywide information security programs that are designed to protect the confidentiality, integrity, and availability of all information, voice, mobile, data network, application and computer infrastructure and their associated information assets. The Chief Information Security Officer is responsible for building a comprehensive security strategy and program integrated with privacy concerns and an accountable, information security-conscious culture and a security infrastructure built on policies and procedures that are compliant with applicable Federal, State, and local laws, ordinances, and guidelines.

Position Added: 1.0 FTE
Net Cost: \$0

◆ Shared Service Support: County IT Asset Management

Board Action: This Board-approved adjustment to the County Executive's FY2015 Recommended Budget is based on a revised recommendation from the County Executive, rescinding the recommendation to add 1.0 FTE Senior Financial Analyst and add 1.0 FTE Financial Analyst I/II instead.

A Senior Financial Analyst was recommended as part of the County IT Asset Management recommendation. Subsequent to publication of the budget document Information Services and OBA determined (and the Employee Services Agency agreed) that this change of classifications would better support the business needs of establishing formal IT Asset management standards and practices.

Ongoing Savings: \$10,160

Information Services— Budget Unit 145 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
014501	Information Services Fund 0001	\$ 26,258,910	\$ 45,870,259	\$ 27,712,622	\$ 22,448,818	\$ 22,447,563	-14.5%
014502	Messenger Driver - Records Ret Fund 0001	467,878	472,825	500,485	538,368	534,521	14.2%

Information Services— Budget Unit 145 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
014574	Information Services Fund 0074	44,116,206	47,356,423	45,172,916	54,090,000	53,408,673	21.1%
014577	Printing Operations Fund 0077	1,914,171	2,200,429	1,922,259	1,891,089	1,849,207	-3.4%
Total Net Expenditures \$		72,757,165 \$	95,899,936 \$	75,308,283 \$	78,968,275 \$	78,239,964	7.5%

Information Services— Budget Unit 145 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
014501	Information Services Fund 0001	\$ 26,258,910	\$ 45,870,259	\$ 27,712,622	\$ 22,448,818	\$ 22,447,563	-14.5%
014502	Messenger Driver - Records Ret Fund 0001	1,958,478	1,963,425	1,905,578	1,986,638	1,982,791	1.2%
014574	Information Services Fund 0074	44,262,770	47,502,987	45,317,978	54,264,115	53,582,788	21.1%
014577	Printing Operations Fund 0077	1,914,171	2,200,429	1,922,259	1,891,089	1,849,207	-3.4%
Total Gross Expenditures \$		74,394,329 \$	97,537,100 \$	76,858,438 \$	80,590,660 \$	79,862,349	7.4%

Information Services— Budget Unit 145 Expenditures by Object

Object	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 32,940,337	\$ 32,501,205	\$ 30,939,119	\$ 37,724,247	\$ 37,515,039	13.9%
Services And Supplies	41,453,992	61,882,947	43,230,952	42,307,963	41,788,860	0.8%
Fixed Assets	—	2,632,549	2,167,969	—	—	—
Operating/Equity Transfers	—	520,399	520,399	558,450	558,450	n/a
Total Gross Expenditures \$	74,394,329 \$	97,537,100 \$	76,858,438 \$	80,590,660 \$	79,862,349	7.4%
Expenditure Transfers	(1,637,164)	(1,637,164)	(1,550,155)	(1,622,385)	(1,622,385)	-0.9%
Total Net Expenditures \$	72,757,165 \$	95,899,936 \$	75,308,283 \$	78,968,275 \$	78,239,964	7.5%



Information Services— Budget Unit 145 Revenues by Cost Center

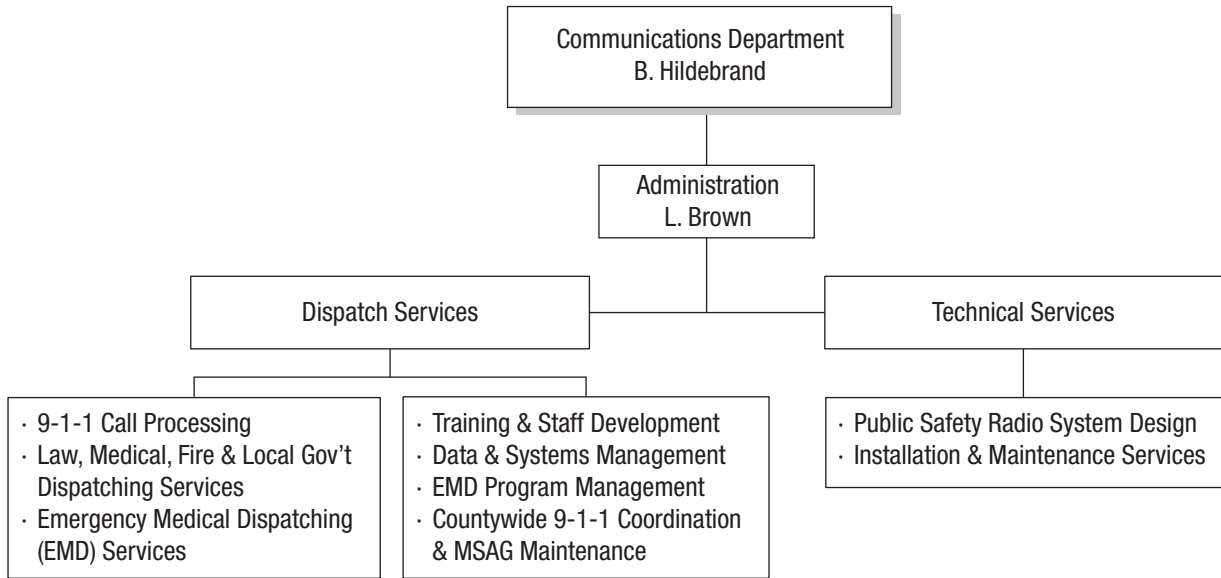
CC	Cost Center Name	FY 2014 Appropriations			FY 2015	FY 2015	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
014501	Information Services Fund 0001	\$ 857,311	\$ 15,131,489	\$ 5,511,956	\$ 800,369	\$ 799,114	-6.8%
014574	Information Services Fund 0074	46,943,676	47,731,385	44,717,568	52,992,159	52,992,159	12.9%
014577	Printing Operations Fund 0077	1,990,230	2,077,020	1,811,195	2,023,660	2,023,660	1.7%
Total Revenues \$		49,791,217	64,939,894	52,040,719	55,816,188	55,814,933	12.1%

Information Services— Budget Unit 145 Revenues by Type

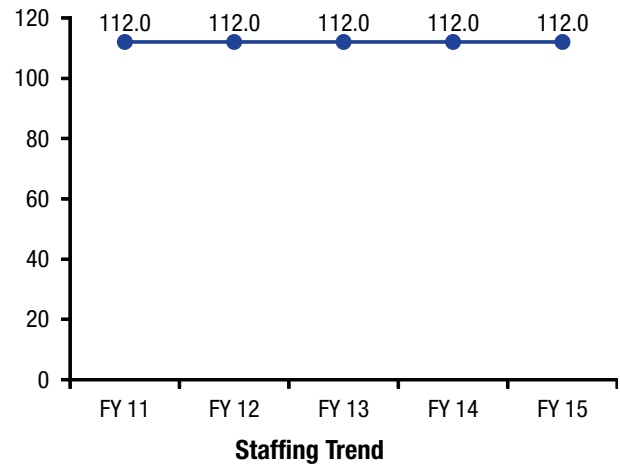
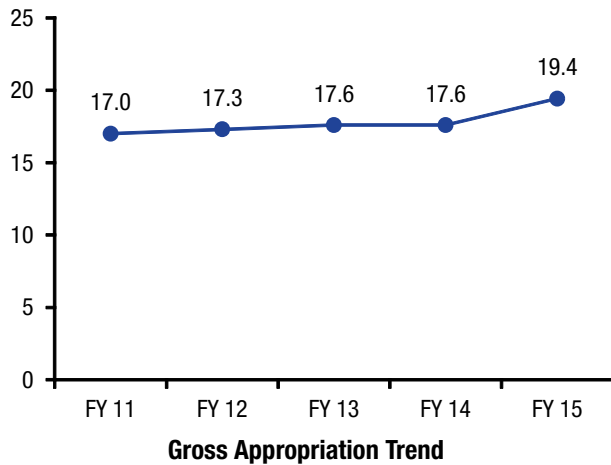
Type	FY 2014 Appropriations			FY 2015	FY 2015	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Revenue From Use Of Money/Property	\$ 92,000	\$ 92,000	\$ 52,065	\$ 39,346	\$ 39,346	-57.2%
Aid From Government Agencies - Federal	18,657	764,455	257,389	466	466	-97.5%
Revenue From Other Government Agencies	—	147,141	147,141	—	—	—
Charges For Services	48,810,249	49,017,208	45,722,251	54,939,607	54,939,607	12.6%
Other Financing Sources	870,311	14,919,090	5,861,873	836,769	835,514	-4.0%
Total Revenues \$	49,791,217	64,939,894	52,040,719	55,816,188	55,814,933	12.1%



County Communications



Section 1: Finance and Government



Public Purpose

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



County Executive's Recommendation

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2015 Ongoing Net Cost/(Savings)	FY 2015 One-Time Net Cost/(Savings)
Augment the Dispatching Services Division	↑	Provide funding for five existing unfunded positions for greater flexibility	—	\$605,270	(\$403,587)
Expenditure Reimbursement for Dispatching Operations	◆	Partially offset expenditure for five unfunded positions	—	(\$183,572)	(\$122,403)
FY 2015 Information Technology Project	↑	Provide funding for mobile radio replacement	—	—	\$500,000

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

↑ Augment the Dispatching Services Division

Recommended Action: Fund 5.0 FTE positions in Communications Dispatching Operations by allocating \$605,270 in Salaries without Benefits.

Summary of Expenditures and Reimbursements

Department	Ongoing Cost/(Savings)	One-time Cost/(Savings)
County Communications		
Cost to Fund Positions	\$605,270	(\$403,587)
Reimbursement from Other Dept	(\$183,572)	\$122,403
Net Fiscal Impact	\$421,698	(\$281,184)
Other Departments		
Office of the Sheriff (General Fund)	\$93,988	(\$62,670)
Roads Department (Fund 0023)	\$3,810	(\$2540)

Summary of Expenditures and Reimbursements

Department	Ongoing Cost/(Savings)	One-time Cost/(Savings)
Central Fire District (Fund 1524)	\$85,774	(\$57,193)
Net Fiscal Impact	\$183,572	(\$122,403)

Ongoing Net Cost: \$421,698

Ongoing cost of \$605,270 offset by ongoing expenditure reimbursement of \$183,572

One-time Net Savings: \$281,184

One-time salary savings of \$403,587 (reflecting 8 months recruitment period), offset by one-time reduction in expenditure reimbursement of \$122,403

↑ FY 2015 Information Technology Project

Recommended Action: Allocate one-time funding of \$500,000 for mobile radio replacement.

One-time Cost: \$500,000

Changes Approved by the Board of Supervisors

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

Communications Department— Budget Unit 190 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
2550	Communications Dispatching/Admin Fund 0001	\$ 11,868,804	\$ 18,463,228	\$ 15,597,285	\$ 13,268,814	\$ 13,249,399	11.6%
019002	Communications Tech Svcs Div Fund 0001	189,356	212,709	783,721	152,778	163,863	-13.5%
Total Net Expenditures		\$ 12,058,160	\$ 18,675,937	\$ 16,381,007	\$ 13,421,592	\$ 13,413,262	11.2%

Communications Department— Budget Unit 190 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
2550	Communications Dispatching/Admin Fund 0001	\$ 15,607,913	\$ 27,360,381	\$ 23,457,632	\$ 17,318,948	\$ 17,299,533	10.8%
019002	Communications Tech Svcs Div Fund 0001	1,988,090	2,011,443	2,084,939	2,118,501	2,129,586	7.1%
Total Gross Expenditures		\$ 17,596,003	\$ 29,371,824	\$ 25,542,571	\$ 19,437,449	\$ 19,429,119	10.4%

Communications Department— Budget Unit 190 Expenditures by Object

Object	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 14,315,652	\$ 14,517,453	\$ 13,879,062	\$ 15,477,070	\$ 15,466,080	8.0%
Services And Supplies	3,280,351	14,854,371	11,663,509	3,960,379	3,963,039	20.8%
Total Gross Expenditures	\$ 17,596,003	\$ 29,371,824	\$ 25,542,571	\$ 19,437,449	\$ 19,429,119	10.4%
Expenditure Transfers	(5,537,843)	(10,695,887)	(9,161,564)	(6,015,857)	(6,015,857)	8.6%
Total Net Expenditures	\$ 12,058,160	\$ 18,675,937	\$ 16,381,007	\$ 13,421,592	\$ 13,413,262	11.2%



Communications Department— Budget Unit 190
Revenues by Cost Center

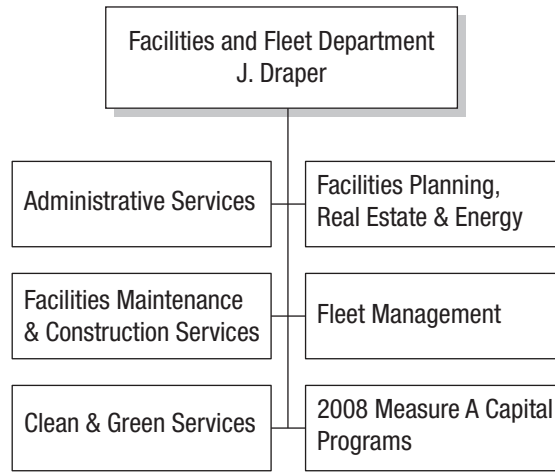
CC	Cost Center Name	FY 2014 Appropriations			FY 2015	FY 2015	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
2550	Communications Dispatching/Admin Fund 0001	\$ 1,723,927	\$ 6,615,972	\$ 5,885,429	\$ 1,723,927	\$ 1,723,927	—
019002	Communications Tech Svcs Div Fund 0001	129,849	129,849	104,766	149,849	149,849	15.4%
Total Revenues \$		1,853,776 \$	6,745,821 \$	5,990,195 \$	1,873,776 \$	1,873,776	1.1%

Communications Department— Budget Unit 190
Revenues by Type

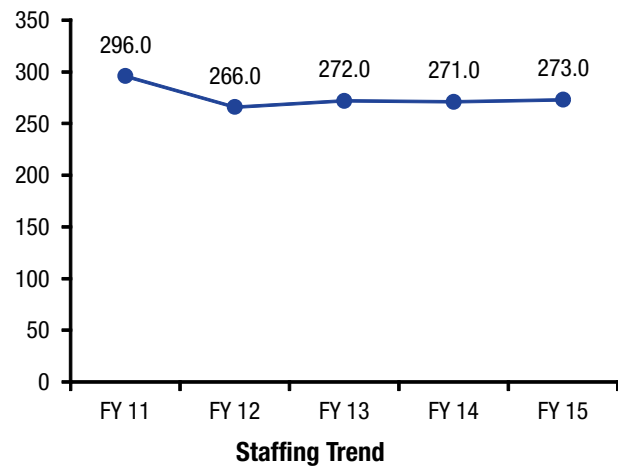
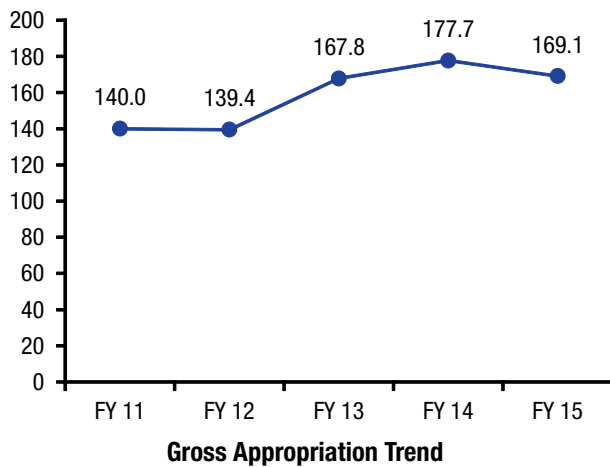
Type	FY 2014 Appropriations			FY 2015	FY 2015	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Aid From Government Agencies - State	\$ 10,000	\$ 10,000	\$ 10,089	\$ 10,000	\$ 10,000	—
Charges For Services	1,843,476	1,843,476	1,870,600	1,863,476	1,863,476	1.1%
Other Financing Sources	300	4,892,345	4,109,506	300	300	—
Total Revenues \$	1,853,776 \$	6,745,821 \$	5,990,195 \$	1,873,776 \$	1,873,776	1.1%



Facilities and Fleet Department



Section 1: Finance and Government



Public Purpose

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

The tree is a traditional construction rite signifying that this beam is being placed at the highest point of the new Downtown Health Clinic.



County Executive's Recommendation

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2015 Ongoing Net Cost/(Savings)	FY 2015 One-Time Net Cost/(Savings)
Add Financial Analyst Position	↑	This position will help the department to provide a higher level of analysis and will allow the department to better monitor trends and recommend operating division adjustments.	1.0	\$106,234	(\$17,706)
Add Associate Real Estate Agent Position	↑	This position will help the department to better respond to the needs of County departments and the Board.	1.0	\$121,570	(\$20,262)
Increase Preventative Maintenance Frequencies	↑	These resources will decrease the frequency of premature failure of heating, ventilation, and air conditioning systems.	—	\$885,158	—
Add Resources for Mandatory Fire System Inspections	●	These resources will help the County to comply with emerging code requirements and to keep us from being in violation.	—	\$386,048	—
Add Building Operations On-Call Pay	●	These resources will allow the department to have the necessary resources to support the current Building Trades Council contract.	—	\$42,900	—
Recognize Revenue From Sale of Property	↑	This action will allow the County to recognize one-time revenue from the sale of a building.	—	—	(\$496,000)
Add Two Work Vehicles	↑	These vehicles will allow Building Operations staff to increase productivity by reducing wait time and allowing them to more quickly respond to work orders and emergencies.	—	\$9,624	\$40,000
Public Safety Realignment Program (AB 109)	●	The use of available one-time Public Safety Realignment funds preserves the current level of service for FY 2015.	—	—	(\$65,150)

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

↑ Add Financial Analyst Position

Recommended Action: Add 1.0 FTE Financial Analyst position to the Fiscal Division.

This position supports the overall goal of restoring and enhancing the County's administrative infrastructure to better support the needs of operating departments in the areas of budget, finance, human resources, training, procurement, technology and facilities.

This new position will help the department to better respond to the present workload and the financial complexity of their work among their many varied divisions. In past years, the department has reduced fiscal staff to meet reduction targets, and this new position will allow the department to provide a higher level of analysis, including more concise and professional reporting.

The department's Fiscal division is responsible for Building Operations, Fleet, the Capital Program, and County revenue and expenditure leases. The



department has also assumed responsibility for managing capital projects for the Social Services Agency. Although Project Manager staffing (funded by projects) was increased to meet this new assignment, there were no corresponding fiscal and/or administrative personnel increases. Staff has also been innovative in the pursuit of grant funded opportunities for Energy and Capital programs, but as grant applications require cost data as part of the application, projected return on investment, and break even analysis, the workload for the Fiscal group has increased. In addition, the department is now required to present information related to fair-market value and net present value of tenant improvements when new leases are considered. Overall, the financial reporting workload for the Fiscal division has increased while staffing levels have remained static. The Financial Analyst position will focus on reporting and data extraction from the department's many distinct financial information sources and will present the data to managers in an effort to allow the department to better monitor trends, adjust budgets, and recommend operating division adjustments.

Positions Added: 1.0 FTE
Ongoing Cost: \$106,234
One-time savings: \$17,706

2 months salary savings reflecting time for recruitment

↑ Add Associate Real Estate Agent Position

Recommended Action: Add 1.0 FTE Associate Real Estate Agent position to the Facilities Planning, Real Estate, and Energy Division.

This position supports the overall goal of restoring and enhancing the County's administrative infrastructure to better support the needs of operating departments in the areas of budget, finance, human resources, training, procurement, technology and facilities.

The addition of an Associate Real Estate Agent will enable the department to better respond to the needs of County departments. This unit is responsible for all aspects of County real estate assets with the exception of economic development opportunities managed by the County Executive's Office, Parks and Recreation, and the Roads Department. In past years, the department had reduced a position to meet reduction targets, and this new position will allow the department to better serve County departments and to respond to

routine property acquisition requests in addition to managing costs and impacts of tenant occupancy. Just as the County real estate portfolio has increased, reporting on fair market value and using brokers based on a rotating list have also contributed to an increased workload.

This position will better support leases, licenses, easements, and manage relationships between the client departments and landlords. It will also help the department to develop bench strength and provide the bandwidth to meet the Board's desire for better information on real estate transactions.

Positions Added: 1.0 FTE
Ongoing Cost: \$121,570
One-time savings: \$20,262

2 months salary savings reflecting time for recruitment

↑ Increase Preventative Maintenance Frequencies

Recommended Action: Add \$885,158 in preventative maintenance resources to support increasing preventative maintenance frequencies from semi-annual to quarterly for heating, ventilation, and air conditioning (HVAC) equipment.

Increased preventative maintenance resources will decrease the frequency of premature failure of HVAC systems as they are better maintained. In past years, the department made reductions to meet reduction targets, and the reduced maintenance frequency has caused premature failure of systems. This type of failure increases cost and disrupts County services. An increased investment in our infrastructure is important to prevent more frequent premature failures and impacts to County services.

Ongoing Cost: \$885,158

● Add Resources for Mandatory Fire System Inspections

Recommended Action: Add \$386,048 in resources to support the new requirement for mandatory annual inspections of 100 percent of the fire door assemblies.

This will allow the County to comply with emerging code requirements. The County currently has over 400 active buildings throughout the County. The code

requires mandatory annual inspections of each fire door, which number hundreds and thousands at some County facilities.

Ongoing Cost: \$386,048

● Add Building Operations On-Call Pay

Recommended Action: Increase appropriations for salaries and benefits by \$42,900 on an ongoing basis to support current Building Trades Council (BTC) contract for on-call week-day pay.

This action provides the department with the necessary resources to support current Building Trades Council (BTC) contract for on-call week-day pay. As a result of the new contract, department management has the ability to designate a weekday on-call list of trades personnel and therefore the ability to better guarantee a timely response to building system emergencies that occur after hours during the week.

Ongoing Cost: \$42,900

↑ Recognize Revenue From Sale of Property

Recommended Action: Recognize revenue resulting from the anticipated sale of 7350 Rosanna Street to the City of Gilroy that plans to construct a multi story parking garage to support the adjacent Gilroy City Hall and Library.

The Social Services Agency is relocating to the County's San Martin campus, which is a more centralized location to serve their client population. Funding for repairs and improvements prior to occupancy was approved by the Board as part of the FY 2014 Mid-Year Budget Review.

One-time Revenue: \$496,000

↑ Add Two Work Vehicles

Recommended Action: Add two additional work vehicles with \$9,624 in ongoing expenses for operating costs for the vehicles and a one-time expense of \$40,000 for the purchase of the vehicles.

This action will increase productivity by allowing staff to reduce wait time and to more quickly respond to work orders and emergencies. Past budget reductions reduced department vehicles by 40 percent, which has resulted in productivity losses among the staff. One new vehicle would be shared by the Logistics work center Plumber and Electrician, and one vehicle would be shared by the Senior Warehouse Materials Handler and the Facility Parts Coordinator.

Ongoing Cost: \$9,624
One-time Cost: \$40,000

● Public Safety Realignment Program (AB 109)

Recommended Action: Recognize one-time General Fund revenue from the Public Safety Realignment Fund 0433 to support ongoing costs.

The use of available one-time Public Safety Realignment funds preserves the current level of service for FY 2015. Total Public Safety Realignment Program ongoing costs Countywide are \$42,744,760. However, ongoing revenue for FY 2015 is only \$39,116,226. One-time funds of \$3,628,534 are available from the Public Safety Realignment Fund 0433 fund balance for use in FY 2015 and are allocated to various departments to offset the total cost of Public Safety Realignment Program resources.

One-time Savings: \$65,150

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Facilities and Fleet 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 2015 Ongoing Net Cost/(Savings)	FY 2015 One-Time Net Cost/(Savings)
Recognize Additional Civic Center Parking Revenue	↑	Provide additional resources for Department.	-	(\$103,614)	-
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

↑ Recognize Additional Civic Center Parking Revenue

Board Action: The Board-approved adjustment to the County Executive's FY 2015 Recommended Budget is based on Administration's concurrence with Harvey M. Rose Associates, LLC, to increase Civic Center Parking budgeted revenue on an ongoing basis by \$103,614.

Revenue Impact: \$103,614

Fiscal Year 2015 Capital Budget

In accordance with Board Policy 4.10 regarding Capital Outlay, Capital Programs initiated the Fiscal Year 2015 Capital Budget in September 2013 with a request for departments to submit conceptual descriptions of proposed projects. Project descriptions and analyses were evaluated and prioritized by Facilities and Fleet Department Capital Programs staff, and by the

Administrative Capital Committee made up of County Department Heads and the County Chief Operating Officer. The Administrative Capital Committee met again in early 2014 to establish funding priorities. These priorities will be agendaized for the Finance and Government Operations Committee meeting on May 8, 2014.

County Executive's Recommendation

The County Executive is recommending a one-time General Fund allocation of \$25,400,000 and a one-time Justice Training Center Fund allocation of \$682,000 for FY 2015 capital projects. \$4,400,000 of the General Fund portion will come from Measure A revenue to fund design of a new Emergency Room at the Santa Clara Valley Medical Center.

FY 2015 Recommended Capital Projects

New General-Funded Projects	Amount
FY 2015 Backlog Maintenance	\$5,000,000
FY 2016 Capital Planning	\$300,000
FY 2015 Energy Conservation	\$500,000
County Communications Center Workstation Replacement	\$1,600,000
Total of FY 2015 Recommended Capital Projects	\$26,359,000

FY 2015 Recommended Capital Projects

New General-Funded Projects	Amount
County Communications Center Waterless Fire Suppression System	\$1,600,000
Air Compressor for the Crime Lab	\$350,000
Finish design of Elmwood M-1 Sundeck	\$463,100
Furniture, fixtures, and equipment for new Downtown Medical Clinic	\$6,684,000
Funding for 100% Renewable Energy Project at County Government Center	\$1,600,000
Additional Funding to Complete James Ranch Kitchen and Gymnasium project	\$1,086,000
Reserve for Department Remodel Needs	\$1,816,900
Subtotal of General-Funded Projects	\$21,000,000
HVAC System at Harold Holden Center funded by Justice Training Center Fund	\$682,000
Total of FY 2015 Recommended Capital Projects	\$26,359,000



FY 2015 Recommended Capital Projects

New General-Funded Projects	Amount
SCVMC Emergency Room Predesign/Design funded by Measure A	\$4,400,000
Renovation of Downtown Mental Health Reception area funded by Mental Health Services Act (MHSA)	\$277,000
Total of FY 2015 Recommended Capital Projects	\$26,359,000

Emerging Capital Funding needs

Although the departments identified many capital needs, insufficient one-time resources were available to satisfy each of the high priority projects. The Administration is recommending funding for FAF Capital Programs staff to finish the design of the Elmwood M-1 Sundeck. In addition, FAF Capital Programs staff currently have design funding to complete the design of a project to harden cells in Main Jail North 4 and 5. However, construction funds for both projects have not yet been identified.

The design of the project to harden Main Jail North 4 and 5 will prepare it for construction that will provide more maximum-security beds in Main Jail North while also replacing the windows in certain cells. This plan will increase maximum security housing by 92 beds, which is very important as the population changes and given the impacts of Public Safety Realignment.

The need for the Elmwood M-1 Sundeck project is described within the narrative for the Recommended Capital Budget.

Should funding become available during FY 2015, the Administration will recommend consideration of construction funding for these important projects at Main Jail and Elmwood, which will help the County to better manage the populations at the jails and to fulfill the security needs of the current population. These two projects are estimated to total at least \$18 million in cost.

Backlog/Life Cycle Infrastructure Investment

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

As it will be presented at the Finance and Government Operations Committee on May 8, 2014, while there is a list of only \$50.2 million in unfunded Backlog projects, there is an estimated backlog of well over \$500 million in deferred maintenance on the County's General Fund facilities.

The following list of Backlog projects and cost estimates are preliminary. However, if during FY 2015, equipment or structures fail unexpectedly, such failures will take precedence over certain projects on this list.

FY 2015 General Fund – Backlog/Deferred Maintenance Projects

Project Description	Budget
Replace Elmwood Barracks 8/9 Windows	\$80,000
Repave Elmwood Perimeter Fence Road, Phase 1	\$500,000
Repair Elmwood Barracks 14 and 15	\$600,000
Repair Elmwood M8 Cell Door Controls	\$200,000
Repair Elmwood W2 Restroom Registers	\$20,000
Repair Elmwood M4/M5 Cell Door Controls	\$200,000
Repair Elmwood Gas Lines Admin Area	\$200,000
Replace Elmwood Embedded Grilles w/Accessible Grilles	\$40,000
Replace MJN/MJS Embedded Grilles with Accessible Grilles	\$60,000
Replace MJN Fire Panel	\$255,000
Repair MJN Inmate Processing Built-in Cabinets & Flooring	\$150,000
Facility Condition Assessment FY15	\$150,000
Repairs to Court Facilities	\$150,000
Repair Isaac Newton Senter Fabric walls and Restrain Wood Walls	\$60,000
Recarpet Isaac Newton Senter	\$40,000
Repaint East Wing 9th Floor	\$100,000
Recarpet East Wing 9th Floor	\$200,000
Install County Comm Continuum EMS System	\$275,000
Install Separate HVAC Unit at County Comm Vault	\$80,000
Reseal 840 Guadalupe Admin Building Windows	\$40,000
Repair Building 800 Roof	\$200,000
Replace Timpany HVAC Controls	\$250,000
Reseal Employee Main Parking Lot	\$400,000
Repair Charcot Parking Lot	\$250,000
Reseal Civic Center Garage Traffic Coating	\$150,000
Repave Animal Shelter Road and Parking Lot	\$100,000
Replace Berger 1 Skylights	\$250,000
Total	\$5,000,000



FY 2016 Capital Planning

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

Capital Programs staff develop and analyze Capital Budget papers, prepare documents for the Administrative Capital Committee, prepare legislative files to both the Board and Finance and Government Operations Committee, and prepare Five-Year Capital Planning documents. This project allocates funds for reimbursement of staff time.

One-time cost: \$300,000

FY 2015 Energy Conservation

The Facilities and Fleet Department has identified energy conservation projects totaling several million dollars with return on investment periods of less than seven years, which justify investment not only for energy conservation, but also for addressing some deferred maintenance issues.

Capital funding of \$500,000 is recommended to focus on energy conservation projects. This will result in the audit of financially viable energy and water conservation projects before implementation is considered.

One-time cost: \$500,000

County Communications Center Workstation Replacement

This recommendation provides one-time funding for the design and build of dispatcher workstation furniture and track/task lighting in dispatch operations and training areas at the County Communications Center. The current dispatch furniture equipment is in need of replacement to better accommodate and support newer and multiple IT-based systems to provide call answering and dispatching services. The project will also allow for improved ergonomic work areas that hopefully will help to improve morale, recruitment, and retention efforts. This funding will allow for the replacement of furniture for 28 dispatch positions, 22 in Dispatch Operations and 6 in Training. It will also

provide for new track and task lighting used to illuminate work spaces. This investment is necessary for dispatch services in this 24/7 operation.

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

County Communications Center Waterless Fire Suppression System

This recommendation provides one-time funding for the design and build of a waterless fire suppression system in two County Communications facilities (the main building and the receiver vault building). Currently, the County Communications Center main building has the minimum required water-based (wet and pre-action) fire suppression system, and the receiver vault building has no automatic fire suppression system.

This recommendation will improve the fire suppression system, which is needed to better protect the facility's critical systems and equipment from damage that could occur with deployment of the current water-based extinguisher system.

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

Crime Lab Air Compressor Upgrade

This recommendation will fund the design and build of a new air compressor for the Crime Lab. Additional air compressor capacity is necessary for all of the functions of the Crime Lab and to allow the shutdown of the existing air compressor for preventative maintenance and repairs without compromising the ability to meet demand.

One-time cost: \$350,000

Design Completion of Elmwood M-1 Sundeck

This recommendation will allow Capital Programs staff to finish the design of the Elmwood M-1 Sundeck project in anticipation of future funding availability which will allow for its construction.

The Elmwood M-1 Sundeck design is necessary to prepare a project for construction that will help to reduce the shortage of medium-security inmate beds. Construction of the Elmwood M-1 Sundeck will also help to provide much needed medical management beds, which are in high demand.

One-time cost: \$463,100

Furniture, Fixtures, and Equipment for the Downtown Medical Clinic

This recommendation is necessary to acquire the furniture, fixtures and equipment (FF&E) for the Clinic being built with voter-approved bond proceeds. Since this is a bond-funded project, none of the bond proceeds can be used for these items, they must be funded through the General Fund. At this point, the clinic is expected to be completed in the fall of 2015, but the FF&E will need to be ordered roughly six months in advance of the completion of the project.

One-time cost: \$6,684,000

Funding for 100% Renewable Energy Project at County Government Center

This recommendation will provide partial funding to a project that will allow the County to reduce electricity usage at the County Government Center (CGC) by an estimated 35 percent and natural gas usage by an estimated 10 percent annually. The 35 percent electricity usage reduction represents the third component of the three phase process to achieving the 100 percent renewable electricity usage at the CGC.

The Administration will return to the Board early in FY 2015 with a recommendation to reallocate funds from other projects to provide the remaining funding to this project so that the full benefit of the project can be realized.

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

Additional Funding to Complete James Ranch Kitchen and Gymnasium Project

This recommendation will provide additional project budget to meet the current project cost estimate. Since construction funds were allocated to this project in FY 2013 and FY 2014, the project budget has grown beyond preliminary estimates for several reasons, including scope increase to add a kitchen and an improved gymnasium, scope change to increase the bed count from 84 to 108, related consultant cost increases, and estimated increases in construction material prices and labor rates. The Administration will recommend reallocation of funds from other projects prior to the June Budget Hearing, and this one-time allocation will complete the project budget.

One-time cost: \$1,086,000

Reserve for Department Remodel Needs

This recommendation will establish a reserve for furniture and floor reconfiguration for several departments. A number of departments requested capital resources to purchase new furniture, reconfigure their floor and/or office space. Within the first quarter of FY 2015, the County Executive's Office will meet with Facilities and Fleet Capital staff to develop a workplan to prioritize these projects for FY 2015. Consideration will be given as to the Civic Center Master Plan and the surveys that are being conducted to ascertain the space and location needs of various departments to ensure that the funding is well utilized.

This reserve will allow for the Department of Planning and Development, as part of their Transformation and Modernization project, to move forward with remodeling the existing customer counter to centralize reception services with the proposed Central Permitting Office and create customer service work stations that allow cross-functional teams to work with customers on application intake and processing. The proposed remodel also extends to staff work areas to facilitate cross-functional, team-oriented permit processing between Building, Planning, Engineering, Code Enforcement, Fire, Environmental Health and Roads.

As the Office of Pretrial Services prepares to move to office space at the County's Charcot facility, this reserve will fund the District Attorney's Office move into vacated office space in the West Wing of 70 West Hedding.

The reserve will also allow the Finance Agency to eventually move staff from the Tax Collector's Office to the Controller's Office. The programmatic move of these staff is included in the County Executive's recommendations for these departments. In addition, it will allow Capital staff to begin pre-design and design work on a reconfiguration of space for the Department of Revenue to improve their space and the set-up for their interaction with the public.

The reserve will also allow the pre-design and design for other offices who have expressed a need for reconfigurations once the Administration has had an opportunity to fully assess the merits of each proposal.

One-time cost: \$1,816,900

Harold Holden Center HVAC project

This recommendation will utilize an allocation from the Justice Training Center Fund and provide for the pre-design, design, and construction of a Heating, Ventilation, and Air Conditioning (HVAC) system for the gymnasium at the Harold Holden Justice Training Center, which is a collaboration between the Probation Department and the Sheriff’s Office. The gymnasium is utilized throughout the year by both agencies to conduct a wide variety trainings so that the Probation Department can maintain STC compliance and the Sheriff’s Office can maintain POST compliance. The addition of a HVAC system will reduce the increased risk of heat illness as the outside temperature can be around 100 degrees in the summer.

One-time cost: \$682,000

This capital project is recommended to be funded by the Justice Training Center Fund.

SCVMC Emergency Room Predesign and Design

This recommendation will fund the pre-design and design of an expanded and redesigned Emergency Room for SCVMC. The Emergency Department (ED) at SCVMC is the busiest ED in Santa Clara County with approximately 75,000 patient visits per year. As Capital

staff prepares for completion of Bed Building 1 as part of the Seismic Safety Project, this funding will help to support the design and eventually the construction of an expanded, redesigned state of the art Emergency Department for SCVMC. This proposed project will increase the current capacity of the Emergency Department from 24 beds to at least 40 beds, which will help to rebalance the ED capacity at SCVMC.

One-time cost: \$4,400,000

This capital project is recommended to be funded by Measure A funds.

Renovation of Downtown Mental Health Reception Area

This recommendation proposes to utilize \$277,000 in one-time Mental Health Services Act (MHSA) funding to pay for the renovation of the Downtown Mental Health lobby area. The reception area is outdated and contains a large, built-in, elevated reception desk. The renovation will create a more welcoming environment for clients and allow Health Services Representatives to work across the desk from patients while better utilizing this space.

One-time cost: \$277,000

This capital project is recommended to be funded by Mental Health Services Act (MHSA) funds.

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the 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 2015 Ongoing Net Cost/(Savings)	FY 2015 One-Time Net Cost/(Savings)
Add additional one-time allocation to increase the FY 2015 Capital Budget for various projects.	↑	Provide Departments with needed resources for business operations.	-	-	\$910,000
Recognize one-time General Fund savings through the surplus bond fund balances.	◆	Provide additional resources for the General Fund.	-	-	(\$3,839,323)
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

FY 2015 Capital Budget Increase

The FY 2015 Recommended Budget included funding for new leased space for the Alternate Defender's Office. The Facilities and Fleet Department has been successful in identifying a leased space that will meet the

Department's needs, however that space requires various tenant improvements that are estimated to cost \$210,000.

The FY 2015 Recommended Budget also included \$1.8 million for minor capital projects relating to reconfiguring or remodeling space for operating



departments, including the purchase of necessary furniture (page 198 of the Recommended Budget). This level of funding was recommended based on the Administration's best understanding of department needs and the availability of funding at the time the budget document was being prepared. The additional \$700,000 of funding will allow capital program staff to go beyond the pre-design/design work to full construction for a number of these minor capital projects, as well as to address space needs that have been identified subsequent to the publication of the budget document. This funding as an important investment in the County's infrastructure, allowing for a safer and more efficient work environment for its employees.

One-time Cost: \$910,000

Recognize one-time General Fund savings through the surplus bond fund balances

The Board-approved adjustment to the County Executive's FY 2015 Recommended Budget is based on Administration's concurrence with Harvey M. Rose Associates, LLC, to utilize surplus bond fund balances in Funds 0504 and 0510 to provide a one-time savings to the General Fund in the funding of various capital projects. Utilization of the surplus bond fund balances for the FY 2015 Capital Budget results in \$3,839,323 one-time General Fund savings.

One-time Savings: \$3,839,323

Facilities Department— Budget Unit 263 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
2309	FAC Utilities Fund 0001	\$ 14,583,198	\$ 15,125,049	\$ 14,924,196	\$ 14,619,453	\$ 14,617,647	0.2%
2315	Court Facility Payments Fund 0001	4,459,826	7,032,423	6,995,225	8,956,071	8,956,071	100.8%
026301	Facilities Admin Fund 0001	1,183,992	2,314,282	2,007,754	2,799,138	2,949,684	149.1%
026302	Capital Programs Division	62,377,234	144,245,294	64,143,415	51,762,139	49,742,816	-20.3%
026303	Property Management Fund 0001	2,350,522	4,241,071	1,482,379	1,336,107	1,322,707	-43.7%
026304	Building Operations-Fund 0001	21,560,968	21,437,696	20,683,932	22,964,861	22,900,217	6.2%
Total Net Expenditures		\$ 106,515,739	\$ 194,395,813	\$ 110,236,901	\$ 102,437,768	\$ 100,489,141	-5.7%

Facilities Department— Budget Unit 263 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
2309	FAC Utilities Fund 0001	\$ 14,718,448	\$ 15,260,299	\$ 14,924,196	\$ 14,627,453	\$ 14,625,647	-0.6%
2315	Court Facility Payments Fund 0001	4,459,826	7,032,423	6,995,225	8,956,071	8,956,071	100.8%
026301	Facilities Admin Fund 0001	3,321,157	3,303,947	3,191,828	3,788,474	3,939,020	18.6%
026302	Capital Programs Division	64,714,435	146,582,495	66,265,640	54,567,976	52,430,867	-19.0%
026303	Property Management Fund 0001	44,627,133	43,373,649	38,788,512	41,057,812	41,329,520	-7.4%
026304	Building Operations-Fund 0001	24,722,193	25,953,367	25,732,703	27,585,043	27,520,399	11.3%
Total Gross Expenditures		\$ 156,563,192	\$ 241,506,180	\$ 155,898,104	\$ 150,582,829	\$ 148,801,524	-5.0%



Facilities Department— Budget Unit 263 Expenditures by Object

Object	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 26,152,652	\$ 26,616,149	\$ 24,466,186	\$ 28,160,168	\$ 28,093,425	7.4%
Services And Supplies	66,750,604	68,745,820	65,207,156	69,238,697	69,543,458	4.2%
Fixed Assets	32,300,000	113,113,489	33,404,205	26,359,000	27,269,000	-15.6%
Operating/Equity Transfers	31,359,936	33,030,722	32,820,557	26,824,964	23,895,641	-23.8%
Total Gross Expenditures	\$ 156,563,192	\$ 241,506,180	\$ 155,898,104	\$ 150,582,829	\$ 148,801,524	-5.0%
Expenditure Transfers	(50,047,453)	(47,110,367)	(45,661,203)	(48,145,061)	(48,312,383)	-3.5%
Total Net Expenditures	\$ 106,515,739	\$ 194,395,813	\$ 110,236,901	\$ 102,437,768	\$ 100,489,141	-5.7%

Facilities Department— Budget Unit 263 Revenues by Cost Center

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
2309	FAC Utilities Fund 0001	\$ 1,521,896	\$ 1,521,896	\$ 1,363,323	\$ 1,740,896	\$ 1,740,896	14.4%
026301	Facilities Admin Fund 0001	700,934	700,934	61,587	29,825	29,825	-95.7%
026302	Capital Programs Division	32,347,294	85,335,545	55,681,493	26,363,127	27,273,126	-15.7%
026303	Property Management Fund 0001	2,211,692	2,481,692	3,076,200	2,729,265	2,832,879	28.1%
026304	Building Operations-Fund 0001	100,000	100,000	564,584	540,786	540,786	440.8%
Total Revenues		\$ 36,881,816	\$ 90,140,067	\$ 60,747,188	\$ 31,403,898	\$ 32,417,512	-12.1%

Facilities Department— Budget Unit 263 Revenues by Type

Type	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	—
Revenue From Other Government Agencies	—	46,549,423	18,583,623	—	—	—
Charges For Services	1,650,127	1,650,127	2,220,180	1,694,950	1,694,950	2.7%
Other Financing Sources	35,206,689	41,915,517	39,918,385	29,683,948	30,697,562	-12.8%
Total Revenues	\$ 36,881,816	\$ 90,140,067	\$ 60,747,188	\$ 31,403,898	\$ 32,417,512	-12.1%



Fleet Services— Budget Unit 135 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
2320	Fleet Management Capital Fund 0073	\$ (85,500)	\$ 11,555,882	\$ 4,042,158	\$ —	\$ —	-100.0%
2321	Fleet Operating Fund 0070	21,123,585	21,213,837	18,648,347	20,347,881	20,332,049	-3.7%
Total Net Expenditures		\$ 21,038,085	\$ 32,769,719	\$ 22,690,505	\$ 20,347,881	\$ 20,332,049	-3.4%

Fleet Services— Budget Unit 135 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
2320	Fleet Management Capital Fund 0073	\$ —	\$ 11,555,882	\$ 4,049,378	\$ —	\$ —	—
2321	Fleet Operating Fund 0070	21,123,585	21,213,837	18,648,347	20,347,881	20,332,049	-3.7%
Total Gross Expenditures		\$ 21,123,585	\$ 32,769,719	\$ 22,697,725	\$ 20,347,881	\$ 20,332,049	-3.7%

Fleet Services— Budget Unit 135 Expenditures by Object

Object	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 5,730,099	\$ 5,866,059	\$ 5,866,059	\$ 6,075,340	\$ 6,082,938	6.2%
Services And Supplies	11,859,085	11,842,358	11,406,779	11,863,013	11,839,583	-0.2%
Fixed Assets	—	11,561,301	4,054,797	—	—	—
Operating/Equity Transfers	3,500,000	3,500,000	1,370,090	2,375,127	2,375,127	-32.1%
Reserves	34,401	1	—	34,401	34,401	—
Total Gross Expenditures	\$ 21,123,585	\$ 32,769,719	\$ 22,697,725	\$ 20,347,881	\$ 20,332,049	-3.7%
Expenditure Transfers	(85,500)	—	(7,220)	—	—	-100.0%
Total Net Expenditures	\$ 21,038,085	\$ 32,769,719	\$ 22,690,505	\$ 20,347,881	\$ 20,332,049	-3.4%

Fleet Services— Budget Unit 135 Revenues by Cost Center

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
2320	Fleet Management Capital Fund 0073	\$ 3,550,000	\$ 5,750,000	\$ 3,600,717	\$ 2,425,127	\$ 2,425,127	-31.7%
2321	Fleet Operating Fund 0070	19,080,200	19,133,910	17,417,682	19,763,669	19,763,669	3.6%
Total Revenues		\$ 22,630,200	\$ 24,883,910	\$ 21,018,399	\$ 22,188,796	\$ 22,188,796	-2.0%



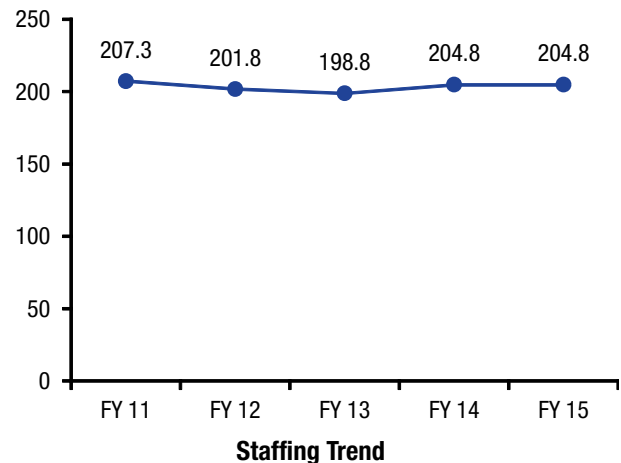
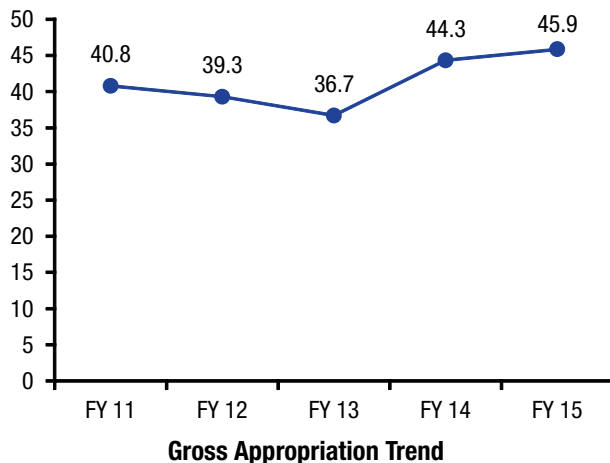
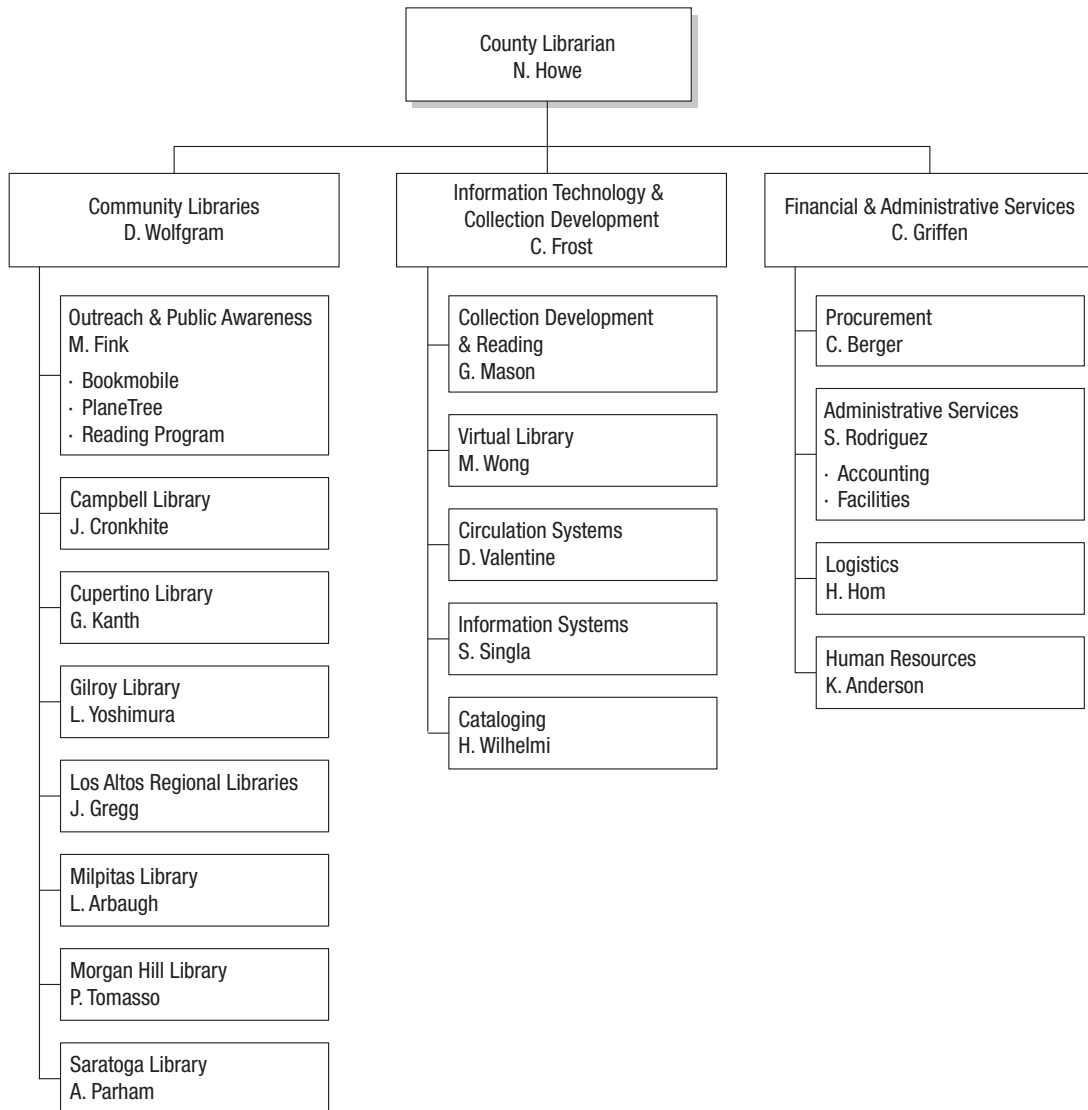
Fleet Services— Budget Unit 135

Revenues by Type

Type	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	\$ 70,000	\$ 70,000	\$ 44,122	\$ 70,000	\$ 70,000	—
Aid From Government Agencies - Federal	—	—	7,100	—	—	—
Revenue From Other Government Agencies	—	2,251,009	2,251,009	—	—	—
Charges For Services	18,125,200	18,127,901	16,299,781	18,958,669	18,958,669	4.6%
Other Financing Sources	4,435,000	4,435,000	2,416,388	3,160,127	3,160,127	-28.7%
Total Revenues	\$ 22,630,200	\$ 24,883,910	\$ 21,018,399	\$ 22,188,796	\$ 22,188,796	-2.0%



County Library District



Section 1: Finance and Government



Public Purpose

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



County Executive's Recommendation

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2015 Ongoing Net Cost/(Savings)	FY 2015 One-Time Net Cost/(Savings)
Purchase Fixed Assets	↑	The fixed asset purchases of automated materials handling equipment, self-vending 24-hour library units, E-reader devices, group work stations, and digital media lab will improve services provided to library patrons.	—	—	—
Modify Staff Resources in Library Administration	↑	The addition of the 0.5 FTE Buyer I and 0.5 FTE Janitor will allow the Library to meet the increasing procurement and custodial demands. The deletion of the 1.0 FTE Human Resources Assistant II position is the result of full implementation of online timekeeping.	—	(\$17,999)	(\$63,177)
Replace Vehicle	●	This action will replace a 1999 box truck with high mileage.	—	—	\$70,000
Modify Staff Resources for Bookmobile	↑	The addition of 1.0 FTE Supervising Librarian and the deletion of 1.0 FTE Librarian II will allow the Library to increase its focus on outreach activities and connecting with library users outside of its buildings, such as reaching out to unincorporated areas.	—	\$7,162	—
Modify Staff Resources in Technical Services	↑	The addition of 1.0 FTE Supervising Librarian and the deletion of 1.0 FTE Librarian II is needed for the migration to a new Integrated Library System software that will fully integrate e-books and other digital materials into the library's database.	—	\$7,162	—
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					



↑ Purchase Fixed Assets

Recommended Action: Allocate one-time funding of \$3,299,625 for the purchase of fixed assets, offset by reduction in Technology Reserve.

FY 2015 Fixed Assets

Item	Amount
Automated Materials Handling Equipment: Equipment will be replaced.	\$2,994,444
Self-Vending 24-Hour Library Units: Provide the ability to loan materials or dispense holds to patrons 24 hours/day.	\$150,000
E-Reader Devices: Pilot to lend e-reader devices pre-loaded with e-books.	\$120,081
Group Work Stations: Allow patrons to collaborate and will included large monitors and devices for multiple laptops to plug in and display.	\$16,600
Digital Media Lab: Allow patrons to access software and hardware to create digital media such as videos, music, podcasts, images, e-books, websites, animation, and more.	\$18,500
Total Fixed Assets	\$3,299,625

One-time Net Cost: \$0

One-time cost of \$3,299,625 offset by reduction in Technology Reserve

↑ Modify Staff Resources in Library Administration

Recommended Action: Add 0.5 FTE Janitor and 0.5 FTE Buyer I, and delete 1.0 FTE Human Resources Assistant II to realign staffing levels to better meet the needs of the Library's patrons.

Net Positions Added: 0.0 FTE

Positions Added: 1.0 FTE
Positions Deleted: 1.0 FTE

Ongoing Net Savings: \$17,999

Cost of added positions: \$84,236
Savings from deleted positions: \$102,235

One-time Savings: \$63,177

9 months of salary savings as positions will not be filled until April 2015

● Replace Vehicle

Recommended Action: Allocate one-time funding of \$70,000 for the replacement of a box truck.

One-time Cost: \$70,000

Change Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the County Library District as approved by the Joint Powers Authority (JPA) on June 5, 2014 and as recommended by the County Executive with the following change:

Summary of Change Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 2015 Ongoing Net Cost/(Savings)	FY 2015 One-Time Net Cost/(Savings)
Modify Staff Resources in Library Administration	●	The delay deletion of the Human Resources Assistant II will have no impact on services.	—		\$25,557
<p>↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated</p>					

● Modify Staff Resources in Library Administration

Board Action: The Board of Supervisors approved the revised deletion date of the 1.0 FTE Human Resources Assistant II to September 28, 2014.

The Board-approved adjustment to the County Executive's FY 2015 Recommended Budget is based on the revised recommendation from the County Executive to delay the deletion of the Human Resources Assistant II.

One-time Cost: \$25,557



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

CC	Cost Center Name	FY 2014 Appropriations			FY 2015	FY 2015	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2014 Approved
5556	Library Admin Fund 0025	\$ 21,937,765	\$ 28,208,210	\$ 18,656,729	\$ 20,197,246	\$ 20,070,519	-8.5%
5559	Cupertino Library Fund 0025	3,606,584	3,615,951	3,401,029	3,771,816	3,762,521	4.3%
5560	Campbell Library Fund 0025	1,955,382	2,089,132	1,858,975	2,047,296	2,042,284	4.4%
5562	Los Altos Library Fund 0025	3,073,821	3,276,603	3,290,760	3,158,398	3,150,305	2.5%
5567	Saratoga Comm Library Fund 0025	2,116,811	2,172,827	2,025,717	2,250,200	2,244,912	6.1%
5571	Milpitas Comm Library Fund 0025	2,885,672	2,886,122	2,982,351	3,055,710	3,030,295	5.0%
5576	Morgan Hill Library Fund 0025	1,761,052	1,762,529	1,713,532	1,862,712	1,858,318	5.5%
5577	Gilroy Library Fund 0025	1,923,432	1,931,882	1,562,567	2,008,761	2,004,082	4.2%
5585	Technical Svcs Fund 0025	4,793,088	4,987,572	3,712,992	7,383,763	7,376,148	53.9%
5586	Literacy Program Fund 0025	290,080	292,700	280,325	318,281	317,501	9.5%
Total Net Expenditures		\$ 44,343,687	\$ 51,223,529	\$ 39,484,978	\$ 46,054,183	\$ 45,856,885	3.4%

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

CC	Cost Center Name	FY 2014 Appropriations			FY 2015	FY 2015	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2014 Approved
5556	Library Admin Fund 0025	\$ 21,937,765	\$ 28,208,210	\$ 18,656,729	\$ 20,197,246	\$ 20,070,519	-8.5%
5559	Cupertino Library Fund 0025	3,606,584	3,615,951	3,401,029	3,771,816	3,762,521	4.3%
5560	Campbell Library Fund 0025	1,955,382	2,089,132	1,858,975	2,047,296	2,042,284	4.4%
5562	Los Altos Library Fund 0025	3,073,821	3,276,603	3,290,760	3,158,398	3,150,305	2.5%
5567	Saratoga Comm Library Fund 0025	2,116,811	2,172,827	2,025,717	2,250,200	2,244,912	6.1%
5571	Milpitas Comm Library Fund 0025	2,885,672	2,886,122	2,982,351	3,055,710	3,030,295	5.0%
5576	Morgan Hill Library Fund 0025	1,761,052	1,762,529	1,713,532	1,862,712	1,858,318	5.5%
5577	Gilroy Library Fund 0025	1,923,432	1,931,882	1,562,567	2,008,761	2,004,082	4.2%
5585	Technical Svcs Fund 0025	4,793,088	4,987,572	3,712,992	7,383,763	7,376,148	53.9%
5586	Literacy Program Fund 0025	290,080	292,700	280,325	318,281	317,501	9.5%
Total Gross Expenditures		\$ 44,343,687	\$ 51,223,529	\$ 39,484,978	\$ 46,054,183	\$ 45,856,885	3.4%



County Library Headquarters— Budget Unit 610 Expenditures by Object

Object	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 22,414,058	\$ 22,659,041	\$ 22,261,763	\$ 23,859,702	\$ 23,801,986	6.2%
Services And Supplies	11,565,663	13,828,250	11,370,579	11,377,035	11,237,453	-2.8%
Fixed Assets	211,746	5,268,610	4,391,750	3,369,625	3,369,625	1,491.4%
Reserves	10,152,220	9,467,628	1,460,885	7,447,821	7,447,821	-26.6%
Total Net Expenditures	\$ 44,343,687	\$ 51,223,529	\$ 39,484,978	\$ 46,054,183	\$ 45,856,885	3.4%

County Library Headquarters— Budget Unit 610 Revenues by Cost Center

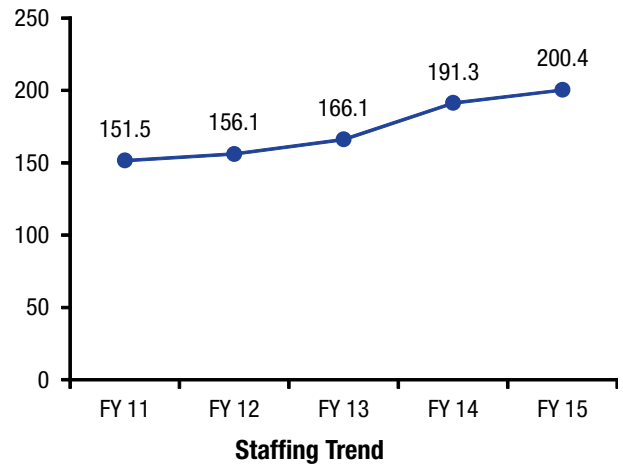
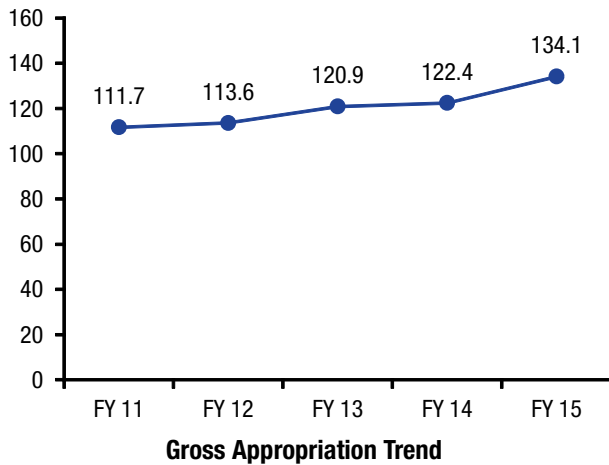
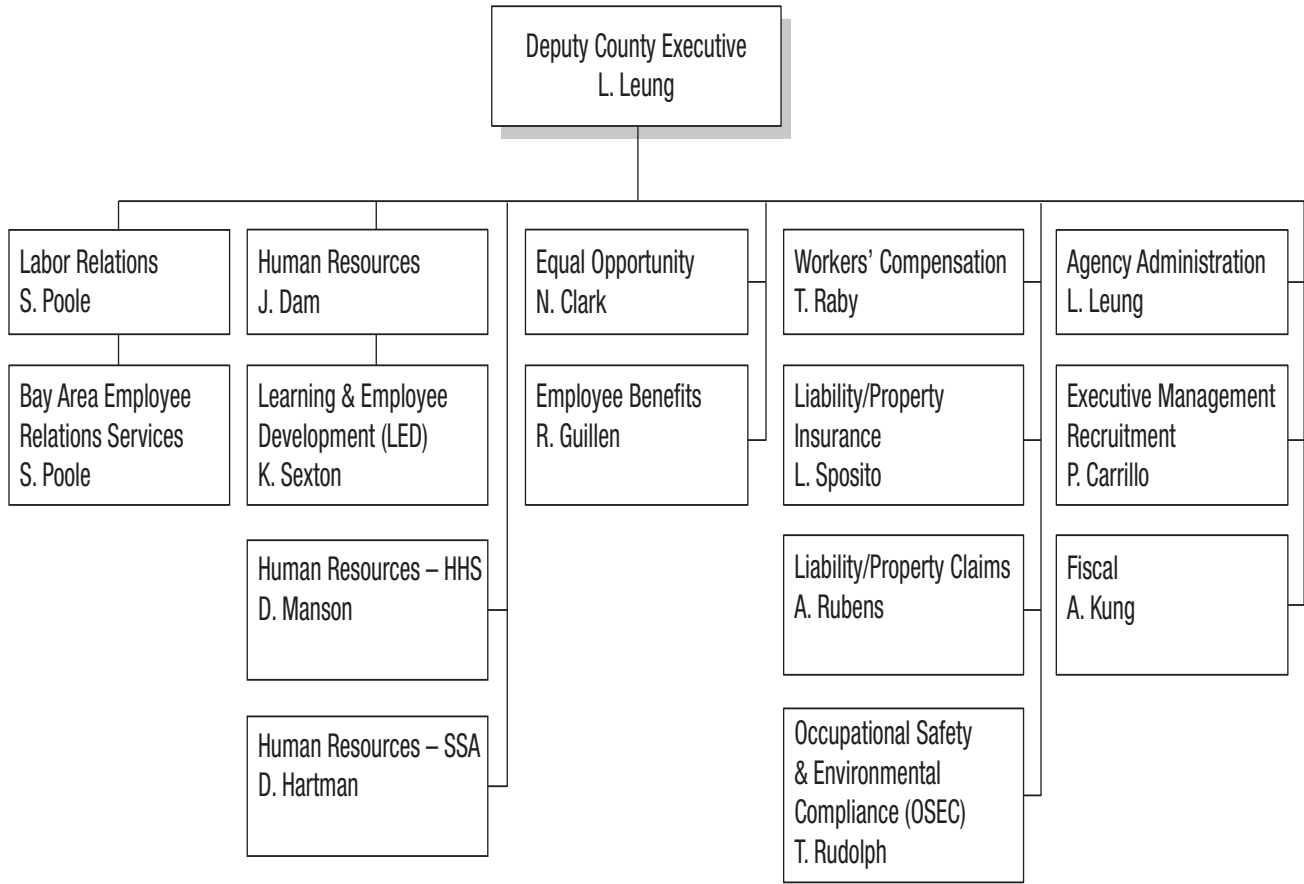
CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
5556	Library Admin Fund 0025	\$ 32,842,410	\$ 33,463,633	\$ 37,012,699	\$ 34,599,153	\$ 34,599,153	5.3%
5586	Literacy Program Fund 0025	—	—	54,649	—	—	—
Total Revenues		\$ 32,842,410	\$ 33,463,633	\$ 37,067,348	\$ 34,599,153	\$ 34,599,153	5.3%

County Library Headquarters— Budget Unit 610 Revenues by Type

Type	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ 24,196,000	\$ 24,196,000	\$ 26,768,426	\$ 25,818,000	\$ 25,818,000	6.7%
Taxes - Other Than Current Property	—	—	1,093,670	—	—	—
Fines, Forfeitures, Penalties	940,000	940,000	940,903	940,000	940,000	—
Revenue From Use Of Money/Property	140,000	140,000	85,738	100,000	100,000	-28.6%
Aid From Government Agencies - State	155,000	155,000	151,612	151,600	151,600	-2.2%
Aid From Government Agencies - Federal	30,000	30,000	20,927	30,000	30,000	—
Revenue From Other Government Agencies	—	200,848	200,848	—	—	—
Charges For Services	955,410	995,410	946,080	1,001,553	1,001,553	4.8%
Other Financing Sources	6,426,000	6,806,375	6,859,146	6,558,000	6,558,000	2.1%
Total Revenues	\$ 32,842,410	\$ 33,463,633	\$ 37,067,348	\$ 34,599,153	\$ 34,599,153	5.3%



Employee Services Agency



Public Purpose

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



County Executive's Recommendation

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2015 Ongoing Net Cost/(Savings)	FY 2015 One-Time Net Cost/(Savings)
Augment Staff in Fiscal Department	↑	The addition of 1.0 FTE Accountant III/II/I will provide the necessary fiscal support to the Employee Benefits Department and address the increase in workload in Fiscal.	1.0	\$64,860	(\$10,046)
Augment Staff in Human Resources	↑	The addition of 4.0 FTE Human Resources Analyst and 2.0 FTE Human Resources Assistant II/I will support the recruitment and hiring efforts as well as classification and compensation studies Countywide.	6.0	\$720,306	(\$112,251)
Purchase Equipment for Human Resources	↑	The purchase of computer equipment will improve the oral board examination scoring process by providing for a faster turnaround time in creating eligible lists for departments to fill their vacancies.	—	—	\$8,000

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



Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2015 Ongoing Net Cost/(Savings)	FY 2015 One-Time Net Cost/(Savings)
Enhance Resources in Learning and Employee Development	↑	The addition of 1.0 FTE Management Analyst will assist in managing the increase workload with the expansion of sccLearn and the increase in training related contracting activities. The funding for services and supplies will allow Learning and Employee Development to continue supporting the County's vision of becoming a learning organization.	1.0	\$243,480	\$129,553
Enhance Technical Support for Learning and Employee Development	↑	The reimbursement to the Information Services Department for increased technical support will allow Learning and Employee Development to expand its delivery method to make training more accessible to employees and increase training capacity.	—	\$148,428	—
Augment Staff in Workers' Compensation Program	↑	The addition of 1.0 FTE Office Specialist III position will provide additional clerical support to claims adjusters and technicians and assist with processing time-sensitive documents. The additional clerical support will result in increased effectiveness in administering claims and minimizing incidences of paying penalty assessments.	1.0	\$88,017	(\$13,370)
Augment Resources in Employee Benefits to Reimburse Fiscal	↑	The reimbursement to Fiscal will provide additional fiscal support needed primarily due to the changes in employee benefit areas as benefit plan eligibility and employee/county cost sharing provisions negotiated with the bargaining units have become more diverse.	—	—	—
Augment Staff in Executive Recruitment Services	↑	The funding for the creation of the new job classification will enhance executive recruitment efforts. Recruitment services have increased significantly over the past few years due to retirement and other factors resulting in staff turnover.	—	\$172,161	(\$27,394)
Public Safety Realignment Program (AB 109)	●	The use of available one-time Public Safety Realignment funds preserves the current level of service for FY 2015.	—	—	(\$4,245)
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					



↑ Augment Staff in Fiscal Department

Recommended Action: Add 1.0 FTE Accountant III/II/I to provide the necessary fiscal support to the Employee Benefits Department and allocate one-time funds of \$1,300 for computer equipment.

Positions Added: 1.0 FTE
Ongoing Net Cost: \$64,860
 Ongoing Cost: \$110,678
 Ongoing Reimbursement: \$45,818

One-time Net Savings: \$10,046
 2 months salary savings reflecting time for recruitment: \$18,446
 Computer equipment: \$1,300
 Reimbursement reduction: \$7,100

↑ Augment Staff in Human Resources

Recommended Action: Add 4.0 FTE Human Resources Analyst and 2.0 FTE Human Resources Assistant II/I for recruitment and classification services and allocate one-time funds of \$7,800 for computer equipment.

Positions Added: 6.0 FTE
Ongoing Cost: \$720,306
One-time Net Savings: \$112,251

2 months salary savings reflecting time for recruitment: \$120,051
 Computer equipment: \$7,800

↑ Purchase Equipment for Human Resources

Recommended Action: Allocate one-time funding of \$8,000 for the purchase of computer equipment in the Human Resources Department to automate and improve the effectiveness of the recruitment process.

One-time Cost: \$8,000

↑ Enhance Resources in Learning and Employee Development

Recommended Action: Add 1.0 FTE Management Analyst to assist with the increasing volume of work due to the expansion of sccLearn and the increase in

training-related contracting activities and allocate one-time and ongoing funds for services and supplies as follows:

Description	Amount
Computer equipment (one-time)	\$1,300
Web-based courses customized to County-specific needs (one-time)	\$100,000
Training and professional development for Executive Leaders (one-time)	\$50,000
Total One-time	\$151,300
Expansion of SkillSoft courses for mandatory and professional development (ongoing)	\$57,000
Expansion of program delivery, including webinars, training for leads, supervisors, and health care professionals (ongoing)	\$56,000
Total Ongoing	\$113,000
Total Services and Supplies	\$264,300

Positions Added: 1.0 FTE
Ongoing Cost: \$243,480

Salaries and benefits cost of \$130,480 and \$113,000 for services and supplies

One-time Net Cost: \$129,553

2 months salary savings reflecting time for recruitment: \$21,747
 Computer equipment and services and supplies: \$151,300

↑ Enhance Technical Support for Learning and Employee Development

Recommended Action: Increase reimbursement to the Information Services Department (ISD) for enhanced technical support to LED. The reimbursement is for the addition of 1.0 FTE Information Systems Analyst II and increase in services and supplies in ISD.

Ongoing Cost: \$148,428

↑ Augment Staff in Workers' Compensation Program

Recommended Action: Add 1.0 FTE Office Specialist III to provide clerical support in the Workers' Compensation Claims Department and allocate one-time funds of \$1,300 for computer equipment.

Positions Added: 1.0 FTE
Ongoing Cost: \$88,017
One-time Net Savings: \$13,370

2 months salary savings reflecting time for recruitment: \$14,670
 Computer equipment: \$1,300

↑ Augment Resources in Employee Benefits to Reimburse Fiscal

Recommended Action: Allocate funds in Employee Benefits to reimburse Fiscal Department for the addition of 1.0 FTE Accountant III/II/I.

Ongoing Net Cost:\$0

Ongoing Cost: \$45,818
Ongoing Reimbursement from Retiree Health Trust Fund: \$45,818

One-time Net Cost:\$0

One-time Savings: \$7,100
One-time Reimbursement Reduction: \$7,100

↑ Augment Staff in Executive Recruitment Services

Recommended Action: Allocate ongoing funds for the addition of a new job classification and one-time funds of \$1,300 for computer equipment. The specific job

classification for the new position is to be determined by the Employee Services Agency Human Resources Department (ESA-HR).

Ongoing Cost: \$172,161

Allocation for creation of new classification

One-time Net Savings: \$27,394

2 months salary savings reflecting time for recruitment: \$28,694
Computer equipment: \$1,300

● Public Safety Realignment Program (AB 109)

Recommended Action: Recognize one-time General Fund revenue from the Public Safety Realignment Fund 0433 to support ongoing costs.

One-time Savings: \$4,245

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 2015 Ongoing Net Cost/(Savings)	FY 2015 One-Time Net Cost/(Savings)
Reduce Unemployment Insurance Operating Expense	●	The reduction will have no impact on services.	—	(\$805,000)	
Reduce Unemployment Insurance Charges to Departments	●	The reduction will have no impact on services.			(\$1,075,276)
Modify Staffing Resources in Equal Opportunity Division	↑	The staffing change will allow for consistent compliance with Board and County Policies across County departments.	—	\$24,663	—
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					



● Reduce Unemployment Insurance Operating Expense

Board Action: The Board of Supervisors approved the reduction of ongoing operating expenses in the Unemployment Insurance Internal Service Fund by \$805,000. This Board-approved adjustment to the County Executive’s FY 2015 Recommended Budget is based on the finding from the Management Auditor (Harvey M. Rose Associates, LLC), item #2.

Ongoing Savings: \$805,000

● Reduce Unemployment Insurance Charges to Departments

Board Action: The Board of Supervisors approved a one-time reduction of budgeted expenditures for Unemployment Insurance in operating departments of \$1,075,276. This Board-approved adjustment to the County Executive’s FY 2015 Recommended Budget is based on the finding from the Management Auditor (Harvey M. Rose Associates, LLC), item #3.

One-time Savings: \$1,075,276

↑ Modify Staffing Resources in Equal Opportunity Division

Board Action: The Board of Supervisors approved the addition of 1.0 FTE Equal Opportunity Director and the deletion of 1.0 FTE Equal Opportunity Manager.

This Board-approved adjustment to the County Executive’s FY 2015 Recommended Budget is based on the revised recommendation from the County Executive. The executive-level director position will provide consistent compliance with Board and County policies, as well as State and Federal anti-harassment and discrimination laws across County departments. The position will also supervise the Equal Opportunity staff at the Social Services Agency and the Health and Hospital System and provide leadership and manage Equal Opportunity functions.

Net Positions Added: 0.0 FTE

Positions Added: 1.0 FTE
Positions Deleted: 1.0 FTE

Ongoing Cost: \$24,663

**Employee Services Agency— Budget Unit 130
Net Expenditures by Cost Center**

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
1116	Human Resources -SSA - Fund 0001	\$ 4,617	\$ 40,845	\$ 4,617	\$ 4,158	\$ (15,078)	-426.6%
1126	Equal Opportunity - Fund 0001	937,256	950,385	871,110	1,000,583	1,017,435	8.6%
1127	Life Insurance Program - Fund 0280	1,259,403	1,259,403	920,759	1,284,162	1,284,162	2.0%
1128	HR Department - HHS - F0001	4,289,603	4,299,962	4,504,965	4,687,752	4,661,654	8.7%
1129	Delta Dental Insurance Program-Fund 0282	21,100,507	21,100,507	20,951,158	21,089,713	21,089,713	-0.1%
1140	Labor Relation-Fund 0001	1,255,822	1,267,046	1,137,243	1,207,927	1,196,014	-4.8%
1141	Agency Administration - Fund 0001	684,528	712,520	698,104	978,190	967,906	41.4%
1142	Bay Area Employee Relations Serv - Fund 0001	372,182	377,004	154,226	388,457	385,784	3.7%
1143	Occupatnl Safety&Enviromtl Compl. -Fund 0001	20,307	24,087	1	4,213	1,565	-92.3%
1147	Workers' Compensation-Fund 0078	37,635,213	39,209,201	38,269,427	45,433,886	45,327,393	20.4%



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

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
1145	Employee Benefits - Fund 0001	556,688	582,086	697,686	2,418,024	2,402,749	331.6%
1146	Unemployment Insurance - Fund 0076	3,610,857	3,610,857	2,093,742	3,124,579	2,319,579	-35.8%
1148	Human Resources - Fund 0001	5,208,802	5,398,336	4,559,182	5,406,745	5,379,143	3.3%
1149	Risk Mgt Admin Fund 0001	4,102	—	505	1,272	—	-100.0%
1163	Learning & Employee Development - Fund 0001	1,637,540	1,650,291	1,395,591	2,310,895	2,300,726	40.5%
1164	Education Assistance - Fund 0001	1,099,912	1,163,912	1,121,843	1,099,912	1,099,912	—
2310	Liability/Property Insur. Claims - Fund 0075	33,772,046	33,797,230	26,929,643	35,286,083	35,277,083	4.5%
Total Net Expenditures \$		113,449,385 \$	115,443,673 \$	104,309,803 \$	125,726,551 \$	124,695,740	9.9%

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

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
1116	Human Resources -SSA - Fund 0001	\$ 2,587,264	\$ 2,623,492	\$ 2,346,017	\$ 2,721,537	\$ 2,702,301	4.4%
1126	Equal Opportunity - Fund 0001	1,000,662	1,013,791	934,516	1,071,268	1,088,120	8.7%
1127	Life Insurance Program - Fund 0280	1,259,403	1,259,403	920,759	1,284,162	1,284,162	2.0%
1128	HR Department - HHS - F0001	4,418,535	4,428,894	4,504,965	4,687,752	4,661,654	5.5%
1129	Delta Dental Insurance Program-Fund 0282	21,100,507	21,100,507	20,951,158	21,089,713	21,089,713	-0.1%
1140	Labor Relation-Fund 0001	1,867,292	1,878,516	1,799,550	1,953,330	1,941,417	4.0%
1141	Agency Administration - Fund 0001	1,918,551	1,946,543	1,952,862	2,355,208	2,344,924	22.2%
1142	Bay Area Employee Relations Serv - Fund 0001	372,182	377,004	154,226	388,457	385,784	3.7%
1143	Occupatnl Safety&Enviromntl Compl. -Fund 0001	1,266,921	1,270,701	1,215,469	1,275,887	1,273,239	0.5%
1147	Workers' Compensation-Fund 0078	37,707,132	39,281,120	38,341,346	45,433,886	45,327,393	20.2%
1145	Employee Benefits - Fund 0001	2,641,396	2,666,794	2,684,814	4,860,358	4,845,083	83.4%
1146	Unemployment Insurance - Fund 0076	3,610,857	3,610,857	2,093,742	3,125,069	2,320,069	-35.7%
1148	Human Resources - Fund 0001	5,608,636	5,798,170	4,929,268	6,021,109	5,993,507	6.9%



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

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
1149	Risk Mgt Admin Fund 0001	4,102	—	505	1,272	—	-100.0%
1163	Learning & Employee Development - Fund 0001	1,832,540	1,845,291	1,557,737	2,505,895	2,495,726	36.2%
1164	Education Assistance - Fund 0001	1,099,912	1,163,912	1,121,843	1,099,912	1,099,912	—
2310	Liability/Property Insur. Claims - Fund 0075	34,129,436	34,154,620	27,287,033	35,286,083	35,277,083	3.4%
Total Gross Expenditures		\$ 122,425,328	\$ 124,419,616	\$ 112,795,811	\$ 135,160,898	\$ 134,130,087	9.6%

Employee Services Agency— Budget Unit 130 Expenditures by Object

Object	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 22,688,044	\$ 23,534,806	\$ 23,407,533	\$ 25,295,172	\$ 25,143,939	10.8%
Services And Supplies	60,686,584	60,622,695	63,835,297	64,025,476	63,950,898	5.4%
Other Charges	39,050,700	40,250,700	25,544,597	44,040,250	43,235,250	10.7%
Fixed Assets	—	11,415	8,383	—	—	—
Reserves	—	—	—	1,800,000	1,800,000	n/a
Total Gross Expenditures	\$ 122,425,328	\$ 124,419,616	\$ 112,795,811	\$ 135,160,898	\$ 134,130,087	9.6%
Expenditure Transfers	(8,975,943)	(8,975,943)	(8,486,008)	(9,434,347)	(9,434,347)	5.1%
Total Net Expenditures	\$ 113,449,385	\$ 115,443,673	\$ 104,309,803	\$ 125,726,551	\$ 124,695,740	9.9%

Employee Services Agency— Budget Unit 130 Revenues by Cost Center

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
1127	Life Insurance Program - Fund 0280	\$ 1,086,541	\$ 1,086,541	\$ 1,110,547	\$ 1,119,673	\$ 1,119,673	3.0%
1129	Delta Dental Insurance Program-Fund 0282	14,580,748	14,580,748	15,171,120	20,809,412	20,809,412	42.7%
1140	Labor Relation-Fund 0001	—	—	10,229	—	—	—
1141	Agency Administration - Fund 0001	1,601,294	1,601,294	1,684,488	1,860,000	1,860,000	16.2%
1142	Bay Area Employee Relations Serv - Fund 0001	322,673	322,673	194,260	347,414	347,414	7.7%
1147	Workers' Compensation-Fund 0078	34,788,042	36,019,432	38,774,804	51,962,210	51,962,210	49.4%



Employee Services Agency— Budget Unit 130 Revenues by Cost Center

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
1145	Employee Benefits - Fund 0001	227,858	227,858	232,558	255,188	255,188	12.0%
1146	Unemployment Insurance - Fund 0076	2,015,736	2,015,736	1,846,187	1,206,136	6,136	-99.7%
1148	Human Resources - Fund 0001	233,860	233,860	69,606	50,000	50,000	-78.6%
2310	Liability/Property Insur. Claims - Fund 0075	23,184,701	23,194,510	23,156,683	24,148,088	24,791,085	6.9%
Total Revenues \$		78,041,453 \$	79,282,652 \$	82,250,482 \$	101,758,121 \$	101,201,118	29.7%

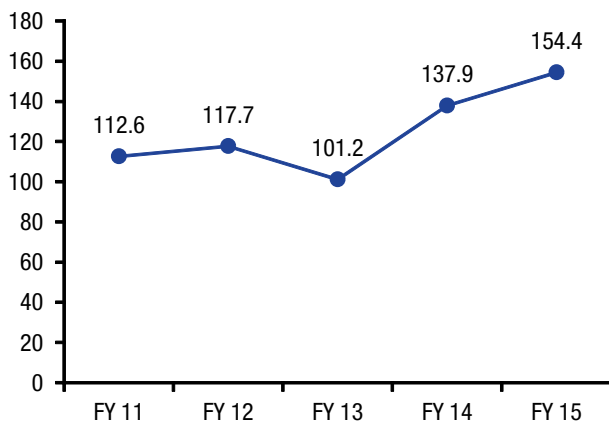
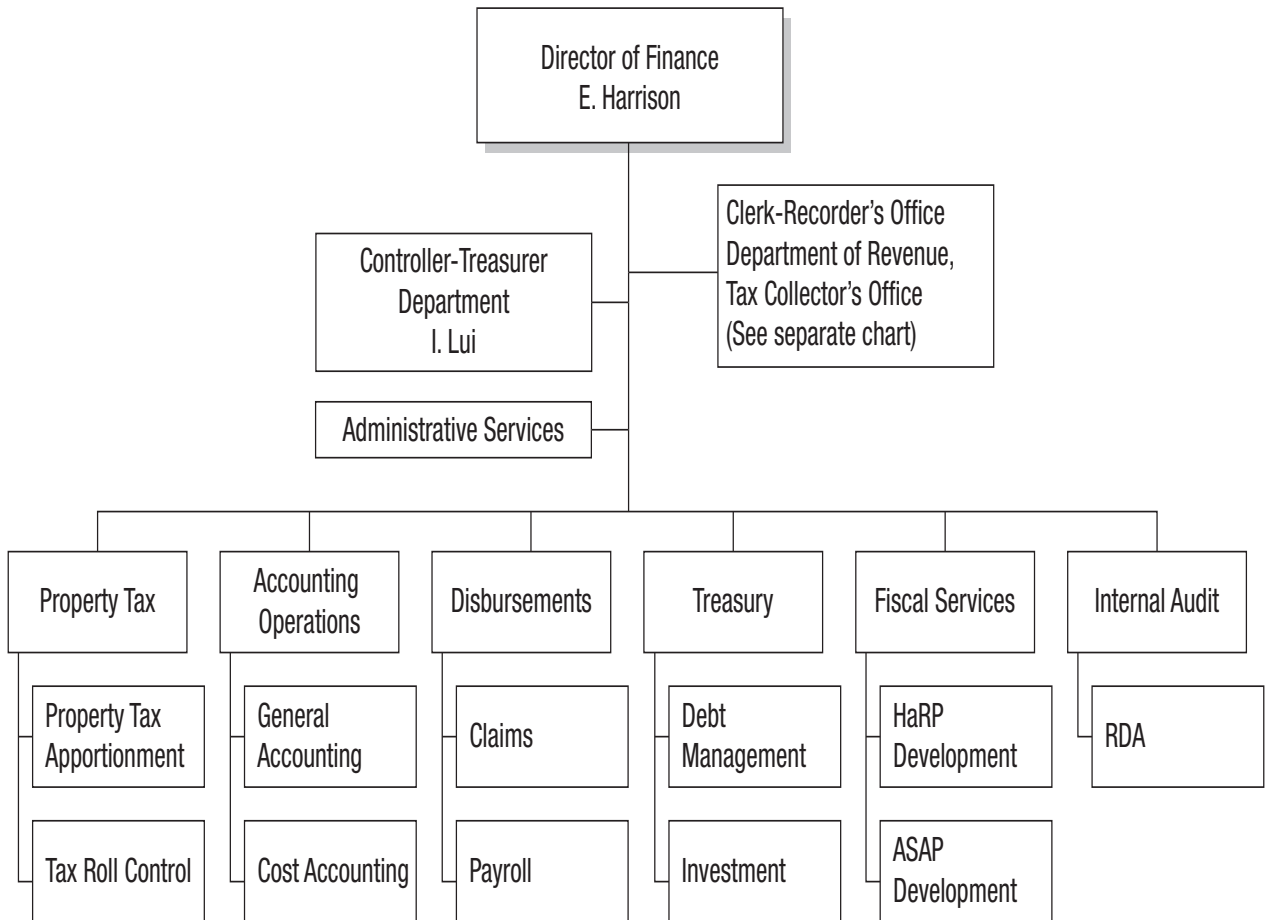
Employee Services Agency— Budget Unit 130 Revenues by Type

Type	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	\$ 653,984	\$ 653,984	\$ 686,861	\$ 570,325	\$ 570,325	-12.8%
Aid From Government Agencies - Federal	1,605,491	1,605,491	1,690,028	1,864,197	1,864,197	16.1%
Revenue From Other Government Agencies	—	41,199	41,199	—	—	—
Charges For Services	72,719,628	73,919,628	76,609,805	95,937,171	95,380,168	31.2%
Other Financing Sources	3,062,350	3,062,350	3,222,590	3,386,428	3,386,428	10.6%
Total Revenues \$	78,041,453 \$	79,282,652 \$	82,250,482 \$	101,758,121 \$	101,201,118	29.7%



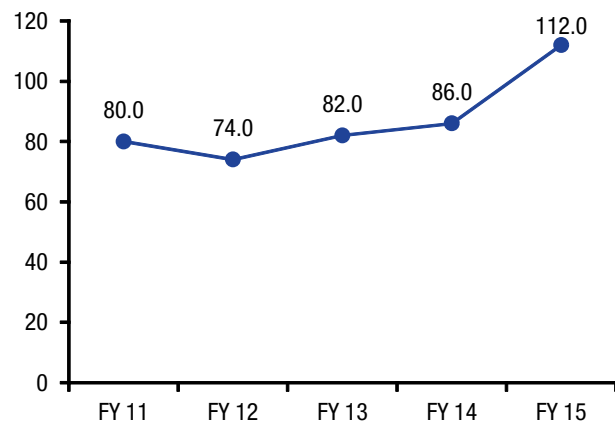
Controller-Treasurer Department

Section 1: Finance and Government



Gross Appropriation Trend

Data reflects appropriation level for both the Controller-Treasurer and County Debt Service (BU 810). Significant increase depicted relates to transfer of Tax Roll Control Unit, from Tax Collector's Office.



Staffing Trend

Significant increase depicted relates to transfer of Tax Roll Control Unit, from the Tax Collector's Office.



Public Purpose

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



County Executive's Recommendation

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2015 Ongoing Net Cost/(Savings)	FY 2015 One-Time Net Cost/(Savings)
Transfer in Tax Roll Control Staffing	◆	Services will be modified in that they will now be provided by the Controller-Treasurer, to include property tax extensions and correction of tax rolls.	18.0	\$1,570,460	—
Transfer in Property Tax Revenues and Expenditures	◆	Services will be modified in that the Controller-Treasurer will now provide oversight for Property Tax revenues and expenditures.	—	—	(\$550,257,000)
Increase Resources for County Financial System Support	↑	Services will be enhanced by enabling the Department to provide ongoing financial system administration.	1.0	\$151,607	(\$20,268)
Increase Resources for Countywide Accounting Oversight	↑	Services will be enhanced by enabling the Department to conduct ongoing County-wide accounting reviews.	1.0	\$121,086	(\$15,181)
Increase Resources for Administrative Support	↑	Services will be enhanced by enabling the Department to provide better customer service to the public and Departmental visitors.	1.0	—	(\$8,352)
Staffing for the SAP/Ariba Project	↑	Provide support staff for the SAP/Ariba Project.	4.0	\$584,054	(\$97,343)
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

◆ Transfer in Tax Roll Control Staffing

Recommended Action: Transfer in 18.0 FTE positions from the Tax Collector's Tax Roll Control Unit.

Background: The County of Santa Clara is the only county in the State that performs property tax extension and correction of tax rolls in a Tax Collector's Office. All other counties perform this function in the Auditor-Controller Office (Controller-Treasurer Department). This move streamlines existing processes, providing for better rate calculations and a quicker turnaround for review.

Positions Added: 18.0 FTE
Ongoing Cost: \$1,570,460

See Tax Collector's Office for deletion of 19.0 positions for ongoing net savings of \$80,908.

◆ Transfer in Property Tax Revenues and Expenditures

Recommended Action: Transfer in the administration and oversight of property tax revenues and expenditures from the Tax Collector's Office.

Background: The Tax Collector's Office is responsible for the issuance of property tax bills. The related revenues and expenditures are budgeted in the Tax Collector's Office. However, the Controller-Treasurer Department's Property Tax Division provides the oversight and administration of these revenues; monitors the rates; and apportions the distribution to school districts, special districts and the County.

Ongoing Net Savings: \$550,257,000

Ongoing Savings: \$562,100,000

Ongoing Cost: \$11,843,000

See Tax Collector's Office for a commensurate ongoing net cost of \$550,257,000, due to the transfer out of revenues.

↑ Increase Resources for County Financial System Support

Recommended Action: Add 1.0 FTE Information Systems Manager I position to provide support for Countywide financial systems and allocate a \$5,000 one-time expenditure for systems equipment and supplies.

Positions Added: 1.0 FTE
Ongoing Cost: \$151,607
One-time Net Savings: \$20,268

2 months salary savings of \$25,268, reflecting time for recruitment, offset by a one-time cost of \$5,000.

↑ Increase Resources for Countywide Accounting Oversight

Recommended Action: Add 1.0 FTE Accountant III position to provide fiscal oversight of Countywide Accounting and allocate a \$5,000 one-time expenditure for systems equipment and supplies.

Positions Added: 1.0 FTE
Ongoing Cost: \$121,086
One-time Net Savings: \$15,181

2 months salary savings of \$20,181, reflecting time for recruitment, offset by a one-time cost of \$5,000.

↑ Increase Resources for Administrative Support

Recommended Action: Add 1.0 FTE Office Specialist III position to provide administrative support to the Department and allocate a \$5,000 one-time expenditure for systems equipment and supplies.

Positions Added: 1.0 FTE
Ongoing Net Cost: \$0

Ongoing Cost of \$80,112 offset by a commensurate ongoing reduction in services and supplies.

One-time Net Savings: \$8,352

2 months salary savings of \$13,352, reflecting time for recruitment, offset by a one-time cost of \$5,000.

↑ Staffing for SAP/Ariba Project

Recommended Action: Add 2.0 FTE Information Systems positions and 2.0 FTE Accountant positions to support the implementation and provide ongoing support for the SAP/Ariba Project.

Service Impact: The SAP/Ariba eProcurement automation project covers the entire procure to pay (P2P) process from needs assessment to the payment of invoices for goods and services, creating both operational efficiencies and financial benefits. The recommendation adds 20.5 FTE of additional staff to

implement and operate this system on an ongoing basis Countywide. 4.0 FTE of these 20.5 FTE, have been added to the Controller's Department.

Positions Added: 4.0 FTE

Ongoing Cost: \$584,054

One-time Savings: \$97,343

2 months salary savings reflecting time for recruitment.

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 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
1115	Internal Audit Fund 0001	\$ —	\$ —	\$ 455	\$ —	—	—
2113	Controller-Treasurer Fund 0001	(20,262,435)	(19,643,565)	(20,935,365)	(33,496,938)	(28,220,642)	39.3%
2116	Accounting System & Procurement Proj Fun-Fund 0001	5,449,094	5,228,763	4,725,516	6,476,573	6,439,092	18.2%
2180	Property Tax Div & Tax Roll Contrl - Fund 0001	—	—	—	13,413,460	13,612,709	n/a
Total Net Expenditures		\$ (14,813,341)	\$ (14,414,803)	\$ (16,209,394)	\$ (13,606,905)	\$ (8,168,841)	-44.9%

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

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
1115	Internal Audit Fund 0001	\$ —	\$ —	\$ 455	\$ —	—	—
2113	Controller-Treasurer Fund 0001	15,478,394	16,067,863	14,176,287	15,990,307	15,724,910	1.6%
2116	Accounting System & Procurement Proj Fun-Fund 0001	5,449,094	5,228,763	4,725,516	6,476,573	6,439,092	18.2%
2180	Property Tax Div & Tax Roll Contrl - Fund 0001	—	—	—	13,413,460	13,612,709	n/a
Total Gross Expenditures		\$ 20,927,488	\$ 21,296,625	\$ 18,902,258	\$ 35,880,340	\$ 35,776,711	71.0%



Controller-Treasurer— Budget Unit 110 Expenditures by Object

Object	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 11,564,223	\$ 11,814,347	\$ 10,984,472	\$ 14,692,022	\$ 14,384,638	24.4%
Services And Supplies	9,363,265	9,482,278	7,917,786	21,188,318	21,392,073	128.5%
Total Gross Expenditures	\$ 20,927,488	\$ 21,296,625	\$ 18,902,258	\$ 35,880,340	\$ 35,776,711	71.0%
Expenditure Transfers	(35,740,829)	(35,711,428)	(35,111,652)	(49,487,245)	(43,945,552)	23.0%
Total Net Expenditures	\$ (14,813,341)	\$ (14,414,803)	\$ (16,209,394)	\$ (13,606,905)	\$ (8,168,841)	-44.9%

Controller-Treasurer— Budget Unit 110 Revenues by Cost Center

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
2000	Cash Reserve Fund - Fund 0010	\$ —	\$ —	\$ 2,560,104	\$ —	\$ —	—
1112	Stanford Trail Agreement - Fund 0129	—	—	44,141	—	—	—
2113	Controller-Treasurer Fund 0001	338,906,654	339,356,654	354,085,279	329,633,753	332,433,753	-1.9%
2180	Property Tax Div & Tax Roll Contrl - Fund 0001	—	—	—	562,100,000	568,600,000	n/a
Total Revenues		\$ 338,906,654	\$ 339,356,654	\$ 356,689,523	\$ 891,733,753	\$ 901,033,753	165.9%

Controller-Treasurer— Budget Unit 110 Revenues by Type

Type	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ 200,900,000	\$ 200,900,000	\$ 205,921,114	\$ 743,800,000	\$ 753,100,000	274.9%
Taxes - Other Than Current Property	51,107,701	51,107,701	65,944,305	81,930,000	81,930,000	60.3%
Revenue From Use Of Money/Property	2,381,200	2,831,200	1,845,418	2,381,200	2,381,200	—
Aid From Government Agencies - State	40,582,751	40,582,751	39,288,407	15,287,463	15,287,463	-62.3%
Aid From Government Agencies - Federal	4,400	4,400	4,627	4,400	4,400	—
Revenue From Other Government Agencies	—	—	2,500,000	—	—	—
Charges For Services	14,436,584	14,436,584	14,614,266	19,952,000	19,952,000	38.2%
Other Financing Sources	29,494,018	29,494,018	26,571,386	28,378,690	28,378,690	-3.8%
Total Revenues	\$ 338,906,654	\$ 339,356,654	\$ 356,689,523	\$ 891,733,753	\$ 901,033,753	165.9%



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

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
2115	VMC Hospital Bonds Fund 0483	\$ 120,000	\$ 120,000	\$ 120,000	\$ 47,000	\$ 47,000	-60.8%
2123	MH Courthouse Inv Int Fund 0493	5,697	5,697	5,697	—	—	-100.0%
2127	Multiple Facilities - Investment Interes - Fund 0497	30,000	30,000	30,000	13,000	13,000	-56.7%
2136	Multiple Fac 2006 Inv Int Fund 0502	60,000	60,000	60,000	28,000	28,000	-53.3%
2144	SCCFA 2007 Hospital - Project Fund 0510	—	1,586,134	13,077	—	1,586,134	n/a
2146	Multiple Facilities 2007 Inv Int Fund 0512	45,000	45,000	45,000	23,000	23,000	-48.9%
2150	SCCFA 2007 Inv Int Fund 0515	10,000	10,000	10,000	7,000	7,000	-30.0%
2153	GO Bond Project Fund 0517	—	12,991,140	12,991,140	—	—	—
2155	2011 Series A QEBC Project Fund 0520	—	3,558,282	2,219,208	—	—	—
2158	VMC Hospital Bonds - Fund 0481	2,135,785	2,135,785	2,135,785	—	—	-100.0%
2160	General obligation Bonds Fund 0100	34,803,650	34,803,650	34,794,844	41,021,294	41,021,294	17.9%
2163	2012 Series A - EPIC Project -Fund 0522	5,412,547	22,143,751	22,143,751	—	—	-100.0%
2167	2012 S. A - Technology Project-Fund 0526	—	13,528,380	4,702,814	—	—	—
2170	GO B. - 2013 Series B - Premium -F0099	18,023,050	18,023,050	18,023,050	19,853,494	19,853,494	10.2%
2171	GO B. - 2013 Series B - Project - F0527	—	440,934,147	119,181,967	—	—	—
081001	County Debt Service	55,956,804	57,234,722	50,367,860	53,707,458	53,707,458	-4.0%
081003	VMC Hospital	385,000	21,528,923	1,644,460	94,000	2,347,189	509.7%
Total Net Expenditures		\$ 116,987,533	\$ 628,738,661	\$ 268,488,652	\$ 114,794,246	\$ 118,633,569	1.4%



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

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
2115	VMC Hospital Bonds Fund 0483	\$ 120,000	\$ 120,000	\$ 120,000	\$ 47,000	\$ 47,000	-60.8%
2123	MH Courthouse Inv Int Fund 0493	5,697	5,697	5,697	—	—	-100.0%
2127	Multiple Facilities - Investment Interes - Fund 0497	30,000	30,000	30,000	13,000	13,000	-56.7%
2136	Multiple Fac 2006 Inv Int Fund 0502	60,000	60,000	60,000	28,000	28,000	-53.3%
2144	SCCFA 2007 Hospital - Project Fund 0510	—	1,586,134	13,077	—	1,586,134	n/a
2146	Multiple Facilities 2007 Inv Int Fund 0512	45,000	45,000	45,000	23,000	23,000	-48.9%
2150	SCCFA 2007 Inv Int Fund 0515	10,000	10,000	10,000	7,000	7,000	-30.0%
2153	GO Bond Project Fund 0517	—	12,991,140	12,991,140	—	—	—
2155	2011 Series A QEBC Project Fund 0520	—	3,558,282	2,219,208	—	—	—
2158	VMC Hospital Bonds - Fund 0481	2,135,785	2,135,785	2,135,785	—	—	-100.0%
2160	General obligation Bonds Fund 0100	34,803,650	34,803,650	34,794,844	41,021,294	41,021,294	17.9%
2163	2012 Series A - EPIC Project -Fund 0522	5,412,547	22,143,751	22,143,751	—	—	-100.0%
2167	2012 S. A - Technology Project-Fund 0526	—	13,528,380	4,702,814	—	—	—
2170	GO B. - 2013 Series B - Premium -F0099	18,023,050	18,023,050	18,023,050	19,853,494	19,853,494	10.2%
2171	GO B. - 2013 Series B - Project - F0527	—	440,934,147	119,181,967	—	—	—
081001	County Debt Service	55,956,804	57,234,722	50,367,860	53,707,458	53,707,458	-4.0%
081003	VMC Hospital	385,000	21,528,923	1,644,460	94,000	2,347,189	509.7%
Total Gross Expenditures		\$ 116,987,533	\$ 628,738,661	\$ 268,488,652	\$ 114,794,246	\$ 118,633,569	1.4%

County Debt Service— Budget Unit 810 Expenditures by Object

Object	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp			
Services And Supplies	\$ 2,014,225	\$ 3,014,225	\$ 1,907,330	\$ 1,523,675	\$ 1,523,675	-24.4%
Other Charges	87,573,457	86,951,375	81,521,796	91,932,828	91,932,828	5.0%
Operating/Equity Transfers	27,399,851	538,773,061	185,059,526	21,337,743	25,177,066	-8.1%
Total Net Expenditures	\$ 116,987,533	\$ 628,738,661	\$ 268,488,652	\$ 114,794,246	\$ 118,633,569	1.4%



County Debt Service— Budget Unit 810

Revenues by Cost Center

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
2115	VMC Hospital Bonds Fund 0483	\$ —	\$ —	\$ 87,713	\$ —	\$ —	—
2120	1991 Refund COPS-Int Fund 0220	—	—	(34,114)	—	—	—
2122	MH Courthouse Cap Int Fund 0492	—	—	313,875	—	—	—
2123	MH Courthouse Inv Int Fund 0493	—	—	8	—	—	—
2127	Multiple Facilities - Investment Interes - Fund 0497	—	—	8,060	—	—	—
2136	Multiple Fac 2006 Inv Int Fund 0502	—	—	28,405	—	—	—
2143	Tobacco Sec Invest Int Fund 0509	—	—	120,601	—	—	—
2144	SCCFA 2007 Hospital - Project Fund 0510	1,570,000	1,570,000	1,570,000	1,640,000	1,640,000	4.5%
2146	Multiple Facilities 2007 Inv Int Fund 0512	—	—	26,982	—	—	—
2150	SCCFA 2007 Inv Int Fund 0515	—	—	6,548	—	—	—
2154	GO Bonds - Investment Interest Fund 0518	—	—	77,850	—	—	—
2155	2011 Series A QEBC Project Fund 0520	—	—	6	—	—	—
2156	2011 Series A QECB Invest Interest Fund 0519	—	—	12,996	—	—	—
2159	VMC Hospital Bonds -Fund 0482	10,633,422	10,633,422	10,633,422	10,673,720	10,673,720	0.4%
2160	General obligation Bonds Fund 0100	34,803,650	34,803,650	31,333,615	41,021,294	41,021,294	17.9%
2163	2012 Series A - EPIC Project -Fund 0522	4,915,556	4,915,556	4,915,556	5,110,000	5,110,000	4.0%
2164	2012 Series A Reserve - EPIC Projects-Fund 0523	—	—	73,435	—	—	—
2165	2012 S. A Invest Int - Tech Prj-Fund 0524	—	—	60,335	—	—	—
2170	GO B. - 2013 Series B - Premium -F0099	—	—	(2)	—	—	—
2172	GO B - 2013 Series B-Invmt Intst-F0528	—	—	1,781,199	—	—	—
081001	County Debt Service	33,096,950	33,566,457	32,919,883	32,483,631	32,483,631	-1.9%
081003	VMC Hospital	6,287,900	6,287,900	6,369,013	6,516,180	6,516,180	3.6%
Total Revenues		\$ 91,307,478	\$ 91,776,985	\$ 90,305,385	\$ 97,444,825	\$ 97,444,825	6.7%

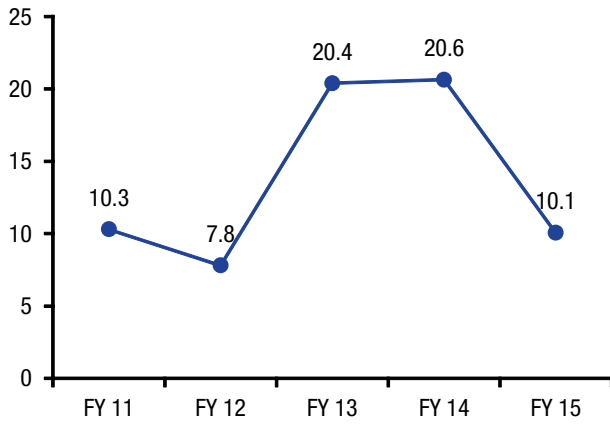
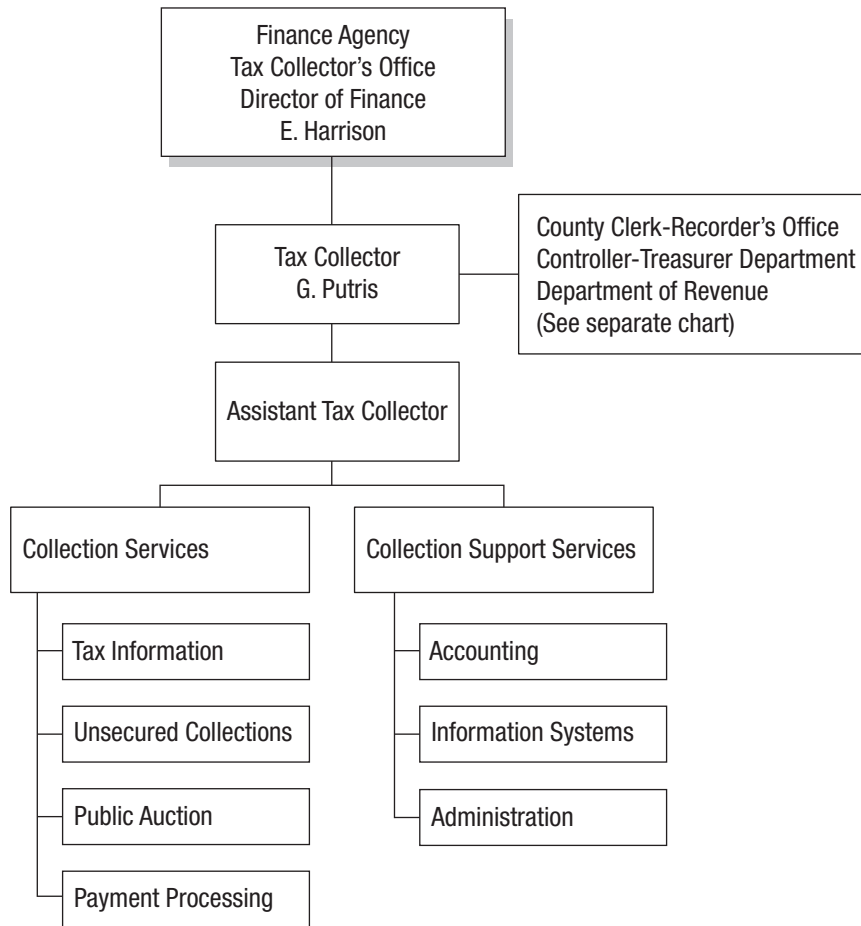


County Debt Service— Budget Unit 810
Revenues by Type

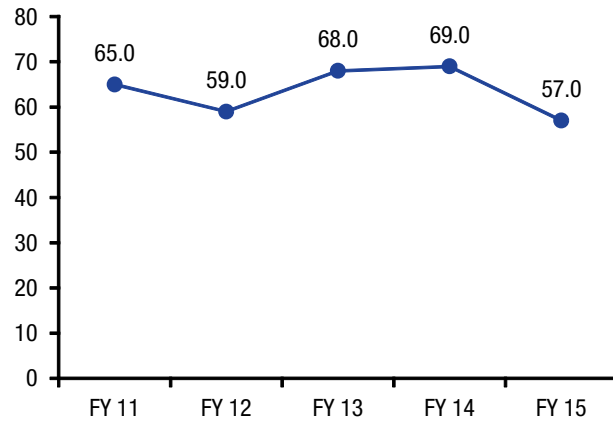
Type	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ 16,780,600	\$ 16,780,600	\$ 13,207,717	\$ 21,167,800	\$ 21,167,800	26.1%
Fines, Forfeitures, Penalties	6,359,000	6,359,000	6,362,000	6,383,954	6,383,954	0.4%
Revenue From Use Of Money/Property	82,917	82,917	2,393,620	37,000	37,000	-55.4%
Aid From Government Agencies - State	—	—	68,457	—	—	—
Aid From Government Agencies - Federal	831,060	764,991	731,152	689,821	689,821	-17.0%
Revenue From Other Government Agencies	—	—	2,243,935	—	—	—
Charges For Services	22,970,568	22,970,568	22,956,634	23,886,892	23,886,892	4.0%
Other Financing Sources	44,283,333	44,818,909	42,341,871	45,279,358	45,279,358	2.2%
Total Revenues	\$ 91,307,478	\$ 91,776,985	\$ 90,305,385	\$ 97,444,825	\$ 97,444,825	6.7%



Tax Collector's Office



Gross Appropriation Trend



Staffing Trend

* The significant decrease depicted in both the Gross Appropriation and Staffing Trend charts is related to the transfer of the Tax Roll Control Unit to the Controller-Treasurer Department.



Public Purpose

- ➔ Maximize tax revenue to support services to County residents



County Executive's Recommendation

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2015 Ongoing Net Cost/(Savings)	FY 2015 One-Time Net Cost/(Savings)
Transfer Tax Roll Control Unit Personnel	◆	Services will be modified in only that they will no longer be provided by the Tax Collector's Office.	-19.0	(\$80,908)	—
Transfer Property Tax Revenues and Expenditures	◆	The Tax Collector's Office will no longer provide administration and oversight of property tax revenues and expenditures.	—	\$550,257,000	—
Increase Resources for Revenue Collections	↑	Provides Tax Collector's Office the ability to increase collections of unsecured property tax.	1.0	\$114,955	(\$14,159)
Increase Staffing and Resources for Information Technology	↑	Provides Tax Collector's Office with needed technical support for County's property tax and revenue collections systems.	2.0	\$1,528,342	(\$58,388)

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

◆ Transfer Tax Roll Control Unit Personnel

Recommended Action: Transfer out 18.0 FTE positions to the Controller-Treasurer Department. Delete 1.0 FTE vacant Account Clerk II position.

Background: The County of Santa Clara is the only county in the State that performs property tax extension and correction of tax rolls in the Tax Collector's Office. All other counties perform this function in the Auditor-Controller Office (Controller-

Treasurer Department). This move streamlines existing processes, providing for better rate calculations and a quicker turnaround for review.

Positions Deleted: 19.0 FTE
Ongoing Net Savings: \$80,908

Ongoing Savings: \$1,651,368
 See Controller-Treasurer Department for addition of 18.0 FTE at an ongoing cost of \$1,570,460.

◆ Transfer Property Tax Revenues and Expenditures

Recommended Action: Transfer the administration and oversight of property tax revenues and expenditures to the Controller-Treasurer Department.

Background: The Tax Collector's Office is responsible for the issuance of property tax bills. The related revenues and expenditures are budgeted in the Tax Collector's Office. However, the Controller-Treasurer Department's Property Tax Division provides the oversight and administration of these revenues; monitors the rates; and apportions the distribution to school districts, special districts and the County.

Ongoing Net Cost: \$550,257,000

Ongoing Cost: \$562,100,000

Ongoing Savings: \$11,843,000

See Controller-Treasurer Department for a commensurate ongoing net savings of \$550,257,000, due to the transfer of these revenues.

↑ Increase Resources for Revenue Collections

Recommended Action: Add 1.0 FTE Supervising Revenue Collections Officer position to support the Unsecured Tax Unit and allocate a \$5,000 one-time expenditure for systems equipment and supplies.

Positions Added: 1.0 FTE

Ongoing Cost: \$114,955

One-Time Net Savings: \$14,159

2 months salary savings of \$19,159, reflecting time for recruitment, offset by a one-time cost of \$5,000.

↑ Increase Staffing and Resources for Information Technology

Recommended Action: Add 1.0 FTE Director, Information Systems position and 1.0 FTE Information Services Manager position, increase ongoing appropriations by \$1,206,400, and allocate a \$5,000 one-time services and supplies expenditure to provide resources to support the County's tax and revenue collection and apportionment system (TCAS).

Background: Until the long-term direction of the property tax systems has been determined, a preliminary staffing plan is proposed which will build bench strength in key areas and provide basic levels of system support. Once a determination has been made, additional resources will need to be acquired. While a formal analysis of how to optimize the business processes and systems within the department is scheduled to take place in the near future, it is clear that whatever strategy is selected, a support team will be necessary.

Positions Added: 2.0 FTE

Ongoing Cost: \$1,586,730

One-time Net Savings: \$58,388

2 months salary savings of \$63,388, reflecting time for recruitment, offset by a one-time cost of \$5,000.

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Tax Collector's Office as recommended by the County Executive.

Tax Collector— Budget Unit 112 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
2212	Tax Collector Fund 0001	\$ 19,966,210	\$ 21,346,192	\$ 20,489,695	\$ 7,775,097	\$ 8,032,657	-59.8%
2213	Tax Collector-AB 589 Fund 0001	16,330	16,330	127	14,900	14,900	-8.8%
2214	Tax Collection & Apportionment Sys Fund 0001	658,168	4,044,319	2,578,829	2,004,188	2,011,471	205.6%
Total Net Expenditures		\$ 20,640,708	\$ 25,406,841	\$ 23,068,651	\$ 9,794,185	\$ 10,059,028	-51.3%

Tax Collector— Budget Unit 112 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
2212	Tax Collector Fund 0001	\$ 19,966,210	\$ 21,346,192	\$ 20,489,695	\$ 7,775,097	\$ 8,032,657	-59.8%
2213	Tax Collector-AB 589 Fund 0001	16,330	16,330	127	14,900	14,900	-8.8%
2214	Tax Collection & Apportionment Sys Fund 0001	658,168	4,044,319	2,578,829	2,004,188	2,011,471	205.6%
Total Gross Expenditures		\$ 20,640,708	\$ 25,406,841	\$ 23,068,651	\$ 9,794,185	\$ 10,059,028	-51.3%

Tax Collector— Budget Unit 112 Expenditures by Object

Object	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 6,551,355	\$ 6,996,519	\$ 6,887,228	\$ 6,234,550	\$ 6,514,314	-0.6%
Services And Supplies	14,089,353	18,410,323	16,181,423	3,559,635	3,544,714	-74.8%
Total Net Expenditures	\$ 20,640,708	\$ 25,406,841	\$ 23,068,651	\$ 9,794,185	\$ 10,059,028	-51.3%

Tax Collector— Budget Unit 112 Revenues by Cost Center

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
2212	Tax Collector Fund 0001	\$ 531,998,000	\$ 532,998,000	\$ 561,906,333	\$ 5,190,000	\$ 5,190,000	-99.0%
2214	Tax Collection & Apportionment Sys Fund 0001	450,000	900,000	900,000	450,000	450,000	—
Total Revenues		\$ 532,448,000	\$ 533,898,000	\$ 562,806,333	\$ 5,640,000	\$ 5,640,000	-98.9%



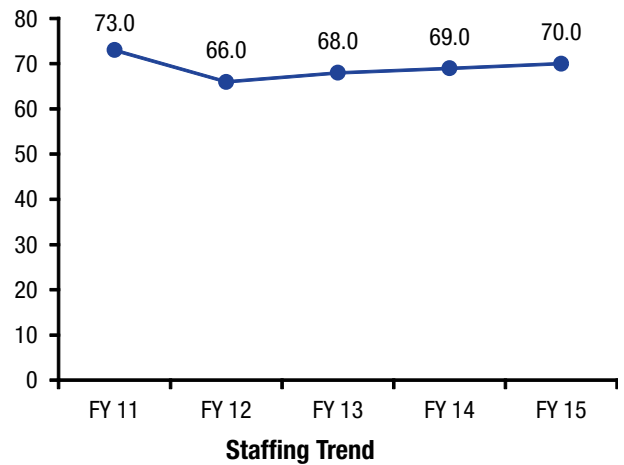
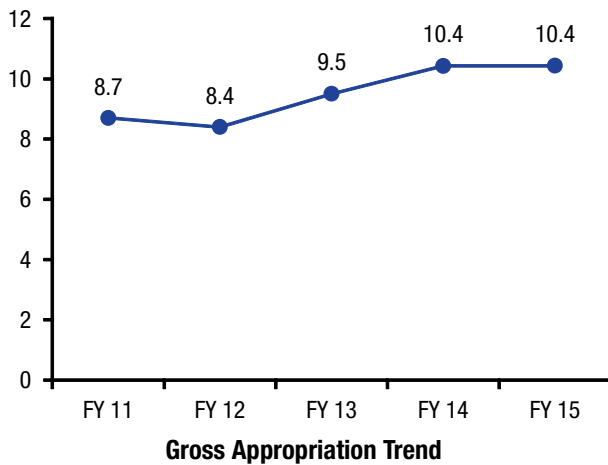
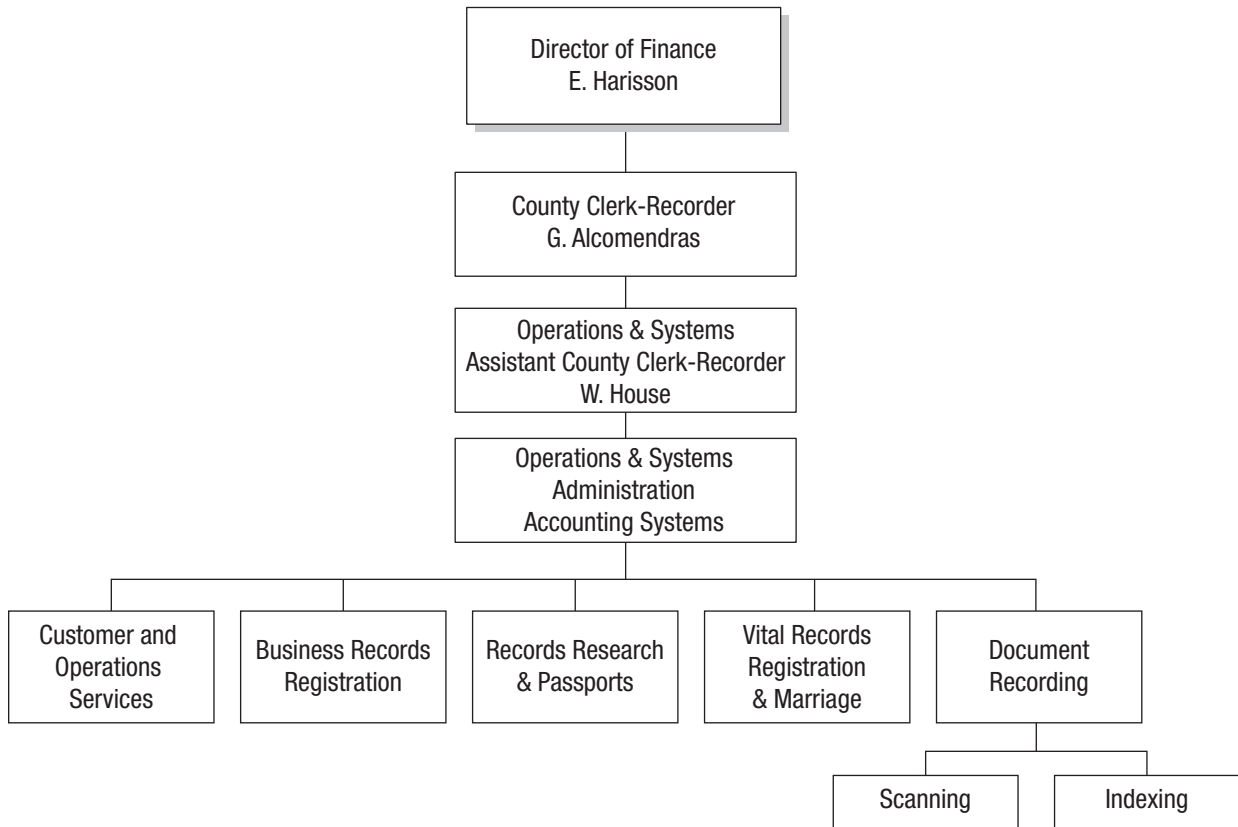
Tax Collector— Budget Unit 112
Revenues by Type

Type	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ 498,303,000	\$ 499,303,000	\$ 514,673,331	\$ —	\$ —	-100.0%
Taxes - Other Than Current Property	26,000,000	26,000,000	35,391,643	—	—	-100.0%
Fines, Forfeitures, Penalties	450,000	900,000	900,000	450,000	450,000	—
Revenue From Use Of Money/Property	280,000	280,000	379,756	610,000	610,000	117.9%
Charges For Services	5,900,000	5,900,000	9,957,899	3,120,000	3,120,000	-47.1%
Other Financing Sources	1,515,000	1,515,000	1,503,703	1,460,000	1,460,000	-3.6%
Total Revenues	\$ 532,448,000	\$ 533,898,000	\$ 562,806,333	\$ 5,640,000	\$ 5,640,000	-98.9%



County Clerk-Recorder's Office

Section 1: Finance and Government



Public Purpose

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



County Executive's Recommendation

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2015 Ongoing Net Cost/(Savings)	FY 2015 One-Time Net Cost/(Savings)
Add Resources for Customer Service	↑	Services and service delivery will be improved and enhanced.	2.0	162,620	(\$27,103)
Increase Appropriation for System Replacement (Non-General Fund)	↑	Services will be enhanced and continue seamlessly.	—	—	\$500,000
Allocate Appropriation for Disaster Recovery (Non-General Fund)	↑	Mandated services can be provided in the event of a disaster.	—	—	\$400,000
Allocate Appropriation to Replace Security System (Non-General Fund)	↑	Services will be provided in a safe and secure environment, benefiting both the public and County staff.	—	—	\$120,000
Increase Appropriation to Enhance Queuing System (Non-General Fund)	↑	Service and service delivery will be improved with the decrease in customer wait times.	—	—	\$50,000

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

↑ Add Resources for Customer Service

Recommended Action: Add 2.0 FTE Clerk-Recorder's Office Specialists II positions.

Positions Added: 2.0 FTE
Ongoing Cost: \$162,620
One-time Savings: \$27,103
 2 months salary savings reflecting time for recruitment

↑ Increase Appropriation for System Replacement (Non-General Fund)

Recommended Action: Increase one-time appropriation by \$500,000 to continue the replacement of the Office's primary application environment.

Background: The Office implemented its document imaging and storage application in 1994. Over the years, the application has been extended to automate the



Office's business processes. The Office requested funds in Fiscal Year 2013 to begin the replacement of the existing application. Phase I, the procurement of the hardware infrastructure platform for the new environment, was accomplished in Fiscal Year 2013. In Fiscal Year 2014, the Office launched Phase II of the project, where current technology solutions were explored and possible upgrade paths were evaluated for the application replacement solution. A request for proposal was issued in late March 2014 and Phase II will be completed by August 2014.

One-time Cost: \$500,000

Funding will be allocated from the Clerk-Recorder's Modernization Fund.

↑ Allocate Appropriation for Disaster Recovery (Non-General Fund)

Recommended Action: Allocate one-time appropriation of \$400,000 to develop an off-site disaster recovery solution.

One-time Cost: \$400,000

Funding will be allocated from the Clerk-Recorder's Modernization Fund.

↑ Allocate Appropriation to Replace Security System (Non-General Fund)

Recommended Action: Allocate one-time appropriation of \$120,000 to fund the replacement of the Office's security system.

Background: The existing system has been a great benefit to the Office and it has assisted law enforcement agencies such as the Office of the District Attorney, the Department of Homeland Security and the Department of Justice, with numerous cases. Over the years, the system provided a dramatic increase in efficiency and picture quality; however, the Office has noticed some significant limitations in the system. Additional cameras are needed for blind spots and for other areas in the office that are without a camera. The system also requires a better user interface with multiple user capability.

One-time Cost: \$120,000

Funding will be allocated from the Clerk-Recorder's Modernization Fund.

↑ Increase Appropriation to Enhance Queuing System (Non-General Fund)

Recommended Action Increase one-time appropriation by \$50,000 to upgrade and enhance the queuing system.

Background: The Office implemented its queuing system in 2009 to increase staff efficiency when serving the public. While the system has been successful in improving customer wait times and accurately directing customers to the proper service locations, the Office has identified opportunities to enhance the solution over the past few years.

Total One-time Cost: \$50,000

Funding will be allocated from the Clerk-Recorder's Modernization Fund.

Changes Approved by the Board of Supervisors

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

County Recorder— Budget Unit 114 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
011401	County Recorder	\$ 9,508,767	\$ 10,048,380	\$ 8,329,794	\$ 9,496,240	\$ 9,463,376	-0.5%
011402	County Recorder -Fund 0001	921,437	932,782	997,741	976,999	971,293	5.4%
Total Net Expenditures		\$ 10,430,204	\$ 10,981,162	\$ 9,327,536	\$ 10,473,239	\$ 10,434,669	0.0%



County Recorder— Budget Unit 114 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2014 Appropriations			FY 2015	FY 2015	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2014 Approved
011401	County Recorder	\$ 9,508,767	\$ 10,048,380	\$ 8,329,794	\$ 9,496,240	\$ 9,463,376	-0.5%
011402	County Recorder -Fund 0001	921,437	932,782	997,741	976,999	971,293	5.4%
Total Gross Expenditures		\$ 10,430,204	\$ 10,981,162	\$ 9,327,536	\$ 10,473,239	\$ 10,434,669	0.0%

County Recorder— Budget Unit 114 Expenditures by Object

Object	FY 2014 Appropriations			FY 2015	FY 2015	% Chg From	
	Approved	Adjusted	Actual Exp	Recommended	Approved	2014 Approved	
Salary and Benefits	\$ 7,038,940	\$ 7,084,298	\$ 6,985,009	\$ 7,521,108	\$ 7,476,474	6.2%	
Services And Supplies	3,391,264	3,674,864	2,122,811	2,952,131	2,958,195	-12.8%	
Fixed Assets	—	222,000	219,715	—	—	—	
Total Net Expenditures		\$ 10,430,204	\$ 10,981,162	\$ 9,327,536	\$ 10,473,239	\$ 10,434,669	0.0%

County Recorder— Budget Unit 114 Revenues by Cost Center

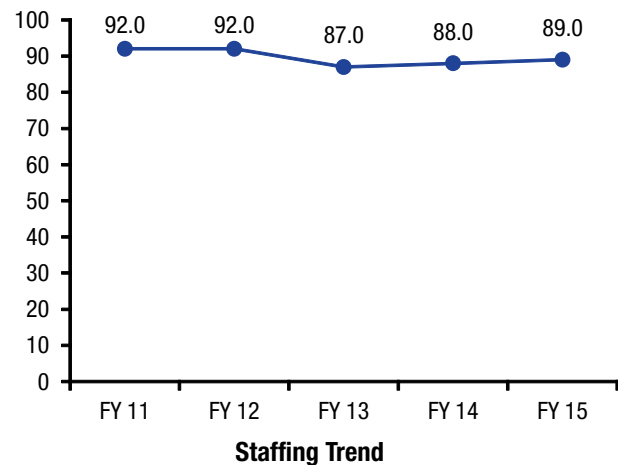
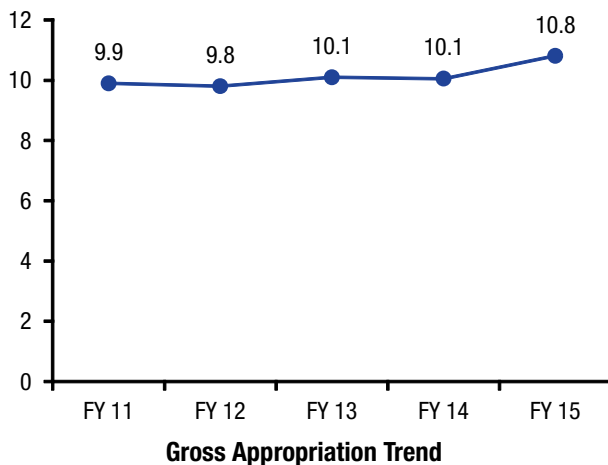
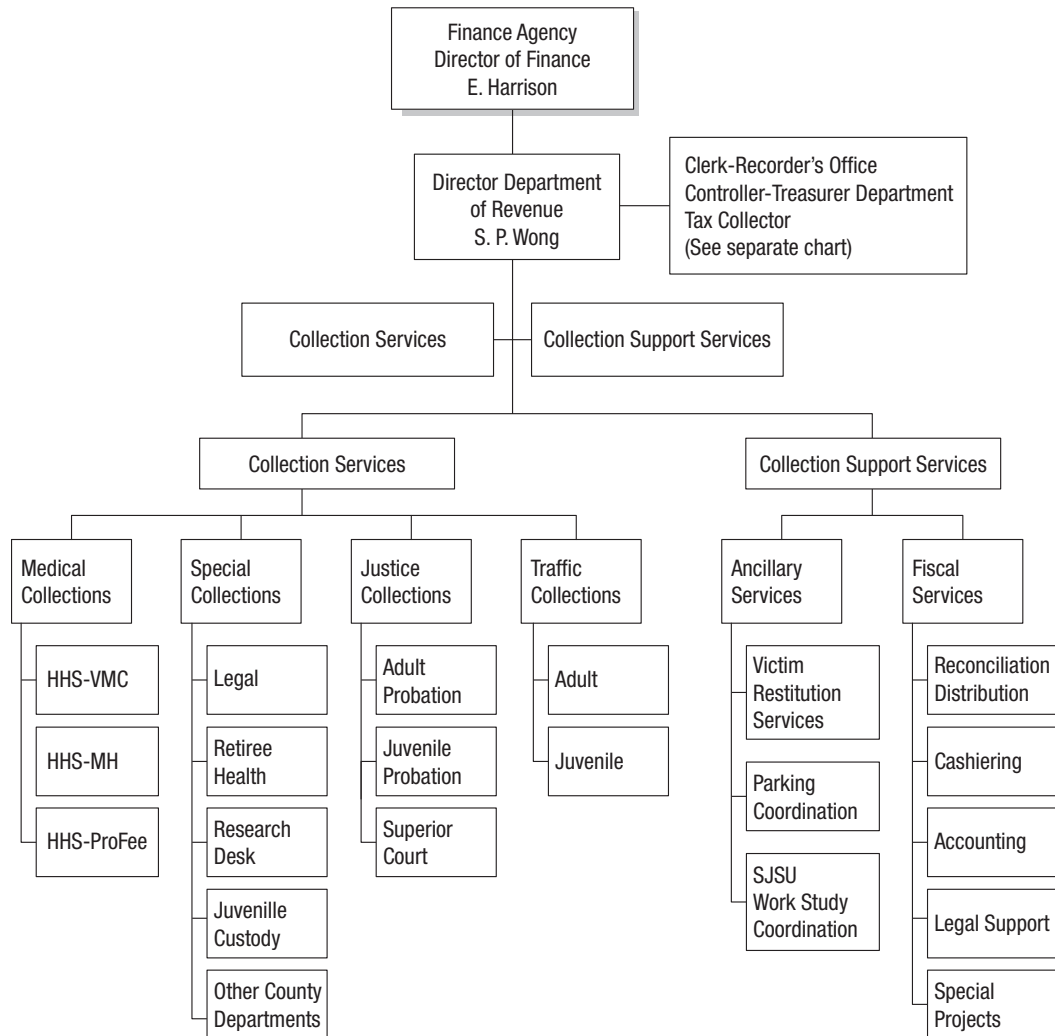
CC	Cost Center Name	FY 2014 Appropriations			FY 2015	FY 2015	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2014 Approved
011401	County Recorder	\$ 36,351,500	\$ 36,363,272	\$ 35,010,404	\$ 40,248,500	\$ 40,248,500	10.7%
011402	County Recorder -Fund 0001	1,433,040	1,433,040	1,777,659	1,674,400	1,674,400	16.8%
Total Revenues		\$ 37,784,540	\$ 37,796,312	\$ 36,788,063	\$ 41,922,900	\$ 41,922,900	11.0%

County Recorder— Budget Unit 114 Revenues by Type

Type	FY 2014 Appropriations			FY 2015	FY 2015	% Chg From	
	Approved	Adjusted	Actual Exp	Recommended	Approved	2014 Approved	
Taxes - Other Than Current Property	\$ 22,040,000	\$ 22,040,000	\$ 24,600,695	\$ 25,380,000	\$ 25,380,000	15.2%	
Licenses, Permits, Franchises	1,180,640	1,180,640	1,489,783	1,375,000	1,375,000	16.5%	
Revenue From Use Of Money/Property	41,500	41,500	77,795	41,500	41,500	—	
Revenue From Other Government Agencies	—	11,772	11,772	—	—	—	
Charges For Services	14,125,400	14,125,400	10,035,223	14,630,400	14,630,400	3.6%	
Other Financing Sources	397,000	397,000	572,795	496,000	496,000	24.9%	
Total Revenues		\$ 37,784,540	\$ 37,796,312	\$ 36,788,063	\$ 41,922,900	\$ 41,922,900	11.0%



Department of Revenue



Public Purpose

- ➔ Maximize revenue collection to support services for County residents



County Executive’s Recommendation

Maintain Current Level Budget for Fiscal Year 2015.

Changes Approved by the Board of Supervisors

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

Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 2015 Ongoing Net Cost/(Savings)	FY 2015 One-Time Net Cost/(Savings)
Augment staff and resources to assist with new Victim Restitution Protocols	↑	Increase the collection of victim restitution, thereby benefiting victims of crime.	1.0	\$80,607	\$35,360
Recognize Additional Miscellaneous Reimbursement Revenue	↑		—	(\$44,540)	—
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

↑ Augment staff and resources to assist with new Victim Restitution Protocols

Board Action: This Board-approved adjustment to the County Executive’s FY 2015 Recommended Budget is based on a revised recommendation from the County Executive to provide additional resources needed for the protocol changes in victim restitution collection and

revenue distribution. These protocol changes will increase the collection of victim restitution, thereby benefiting victims of crime. The 1.0 FTE Account II position will set up accounts, using the new



methodology, and will track payments and coordinate. One-time resources will be used for system programming.

Positions Added: 1.0 FTE
Ongoing Cost: \$80,607
One-time Cost: \$35,360

↑ Recognize Additional Miscellaneous Reimbursement Revenue

Board Action: This Board-approved adjustment to the County Executive's FY 2015 Recommended Budget is based on the Administration's concurrence with Harvey M. Rose Associates, LLC, to recognize revenue received by the Employee Services Agency for administrative fees related to billing County retirees for any medical insurance premium they are required to pay, by \$44,450.

Ongoing Revenue Impact: \$44,540

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

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
2148	Revenue Fund 0001	\$ 10,059,211	\$ 10,432,562	\$ 9,573,743	\$ 10,697,811	\$ 10,809,487	7.5%
Total Net Expenditures		\$ 10,059,211	\$ 10,432,562	\$ 9,573,743	\$ 10,697,811	\$ 10,809,487	7.5%

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

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
2148	Revenue Fund 0001	\$ 10,059,211	\$ 10,432,562	\$ 9,573,743	\$ 10,697,811	\$ 10,809,487	7.5%
Total Gross Expenditures		\$ 10,059,211	\$ 10,432,562	\$ 9,573,743	\$ 10,697,811	\$ 10,809,487	7.5%

Department of Revenue— Budget Unit 148 Expenditures by Object

Object	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 8,289,764	\$ 8,526,328	\$ 8,169,330	\$ 8,947,166	\$ 9,021,232	8.8%
Services And Supplies	1,769,447	1,869,029	1,367,209	1,750,645	1,788,255	1.1%
Fixed Assets	—	37,205	37,205	—	—	—
Total Net Expenditures	\$ 10,059,211	\$ 10,432,562	\$ 9,573,743	\$ 10,697,811	\$ 10,809,487	7.5%



Department of Revenue— Budget Unit 148
Revenues by Cost Center

CC	Cost Center Name	FY 2014 Appropriations			FY 2015	FY 2015	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2014 Approved
2148	Revenue Fund 0001	\$ 12,495,208	\$ 12,495,208	\$ 13,297,860	\$ 12,871,500	\$ 12,934,081	3.5%
Total Revenues		\$ 12,495,208	\$ 12,495,208	\$ 13,297,860	\$ 12,871,500	\$ 12,934,081	3.5%

Department of Revenue— Budget Unit 148
Revenues by Type

Type	FY 2014 Appropriations			FY 2015	FY 2015	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	2014 Approved
Taxes - Other Than Current Property	\$ 356,000	\$ 356,000	\$ 432,519	\$ 331,000	\$ 331,000	-7.0%
Licenses, Permits, Franchises	1,470,000	1,470,000	1,607,479	1,500,000	1,500,000	2.0%
Fines, Forfeitures, Penalties	1,405,500	1,405,500	1,369,117	1,405,500	1,405,500	—
Charges For Services	8,838,708	8,838,708	9,355,341	9,185,000	9,203,041	4.1%
Other Financing Sources	425,000	425,000	533,403	450,000	494,540	16.4%
Total Revenues	\$ 12,495,208	\$ 12,495,208	\$ 13,297,860	\$ 12,871,500	\$ 12,934,081	3.5%



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.



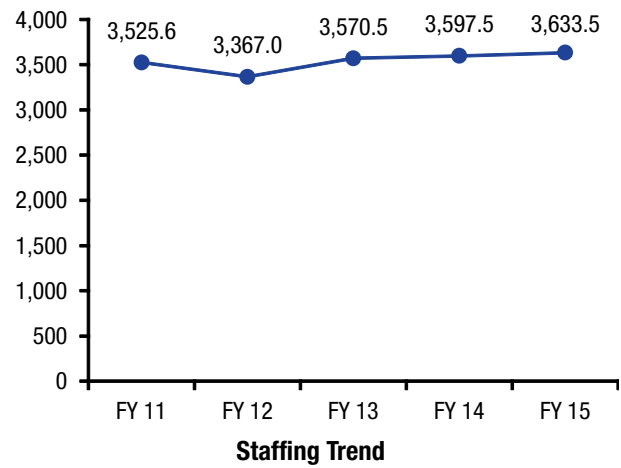
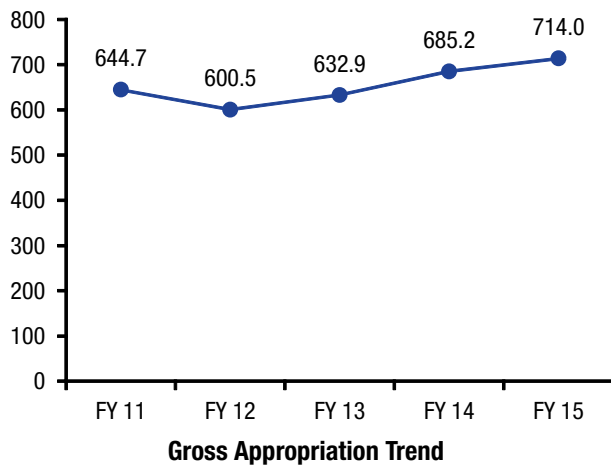
Departments

- 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 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
202	District Attorney Department	\$ 97,214,473	\$ 101,057,258	\$ 100,298,076	\$ 104,617,482	\$ 105,149,633	8.2%
204	Public Defender	50,125,897	54,050,403	50,511,676	53,237,074	53,460,553	6.7%
210	Office of Pretrial Services	5,542,984	5,641,936	5,154,880	5,992,044	5,990,198	8.1%
217	Criminal Justice Support	52,938,052	49,465,371	43,545,283	41,960,817	41,970,339	-20.7%
230	Sheriff's Department	126,173,308	129,762,954	122,575,203	129,673,234	131,330,000	4.1%
235	Sheriff's Doc Contract	116,586,168	118,360,841	118,220,326	123,481,581	123,416,671	5.9%
240	Department of Correction	76,602,105	77,893,057	77,071,314	80,575,166	80,642,871	5.3%
246	Probation Department	141,374,768	149,829,853	138,675,165	151,313,930	150,637,582	6.6%
293	Med Exam-Coroner Fund 0001	3,838,933	3,914,108	3,832,116	3,995,356	4,019,632	4.7%
Total Net Expenditures		\$ 670,396,689	\$ 689,975,780	\$ 659,884,038	\$ 694,846,684	\$ 696,617,479	3.9%

Gross Expenditures By Department

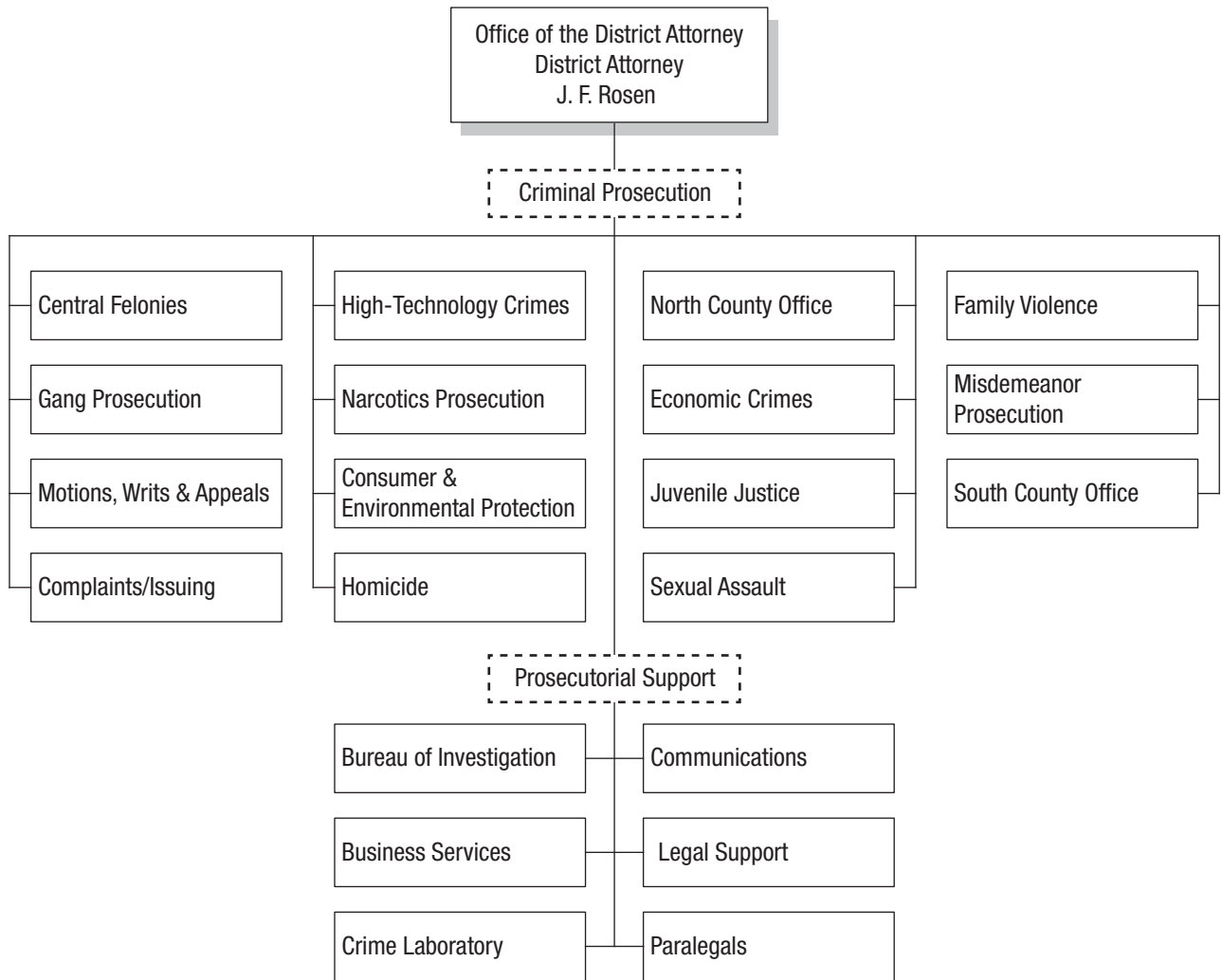
BU	Department Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
202	District Attorney Department	\$ 103,059,683	\$ 110,473,870	\$ 108,903,290	\$ 113,834,724	\$ 114,366,875	11.0%
204	Public Defender	50,550,855	54,307,801	50,769,074	53,662,032	53,717,951	6.3%
210	Office of Pretrial Services	5,820,237	5,919,189	5,417,297	6,269,297	6,267,451	7.7%
217	Criminal Justice Support	52,938,052	49,465,371	43,545,283	41,960,817	41,970,339	-20.7%
230	Sheriff's Department	133,800,491	138,747,366	128,855,487	136,733,123	138,428,008	3.5%
235	Sheriff's Doc Contract	116,586,168	118,360,841	118,220,326	123,481,581	123,416,671	5.9%
240	Department of Correction	76,786,320	78,077,272	77,244,710	80,744,124	80,811,829	5.2%
246	Probation Department	141,780,206	150,201,059	139,132,155	151,719,368	151,043,020	6.5%
293	Med Exam-Coroner Fund 0001	3,838,933	3,914,108	3,832,116	3,995,356	4,019,632	4.7%
Total Gross Expenditures		\$ 685,160,946	\$ 709,466,877	\$ 675,919,737	\$ 712,400,422	\$ 714,041,776	4.2%

Revenues By Department

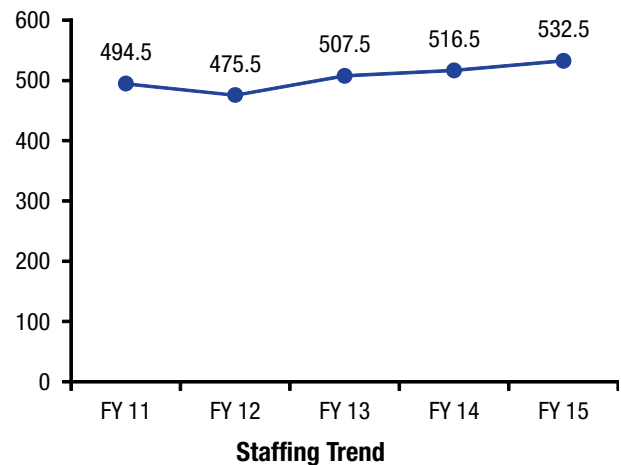
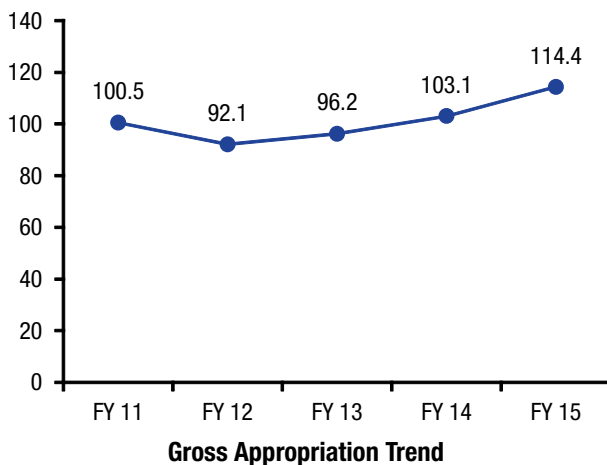
BU	Department Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
202	District Attorney Department	\$ 18,268,820	\$ 19,314,834	\$ 17,964,084	\$ 18,728,946	\$ 18,853,946	3.2%
204	Public Defender	1,202,077	1,202,077	854,249	1,187,616	1,186,318	-1.3%
210	Office of Pretrial Services	1,255,443	1,255,443	1,024,482	1,283,416	1,260,479	0.4%
217	Criminal Justice Support	205,182,565	205,271,594	201,412,348	211,831,007	211,831,007	3.2%
230	Sheriff's Department	56,879,843	58,609,469	55,882,020	57,446,853	57,935,654	1.9%
235	Sheriff's Doc Contract	8,163,425	8,163,425	8,163,425	9,151,824	8,816,684	8.0%
240	Department of Correction	14,861,633	14,863,633	16,471,894	15,023,153	15,241,264	2.6%
246	Probation Department	43,490,754	49,451,242	40,352,703	43,960,432	43,961,385	1.1%
293	Med Exam-Coroner Fund 0001	394,367	419,727	354,771	394,367	394,367	—
Total Revenues		\$ 349,698,927	\$ 358,551,444	\$ 342,479,976	\$ 359,007,614	\$ 359,481,104	2.8%



Office of the District Attorney

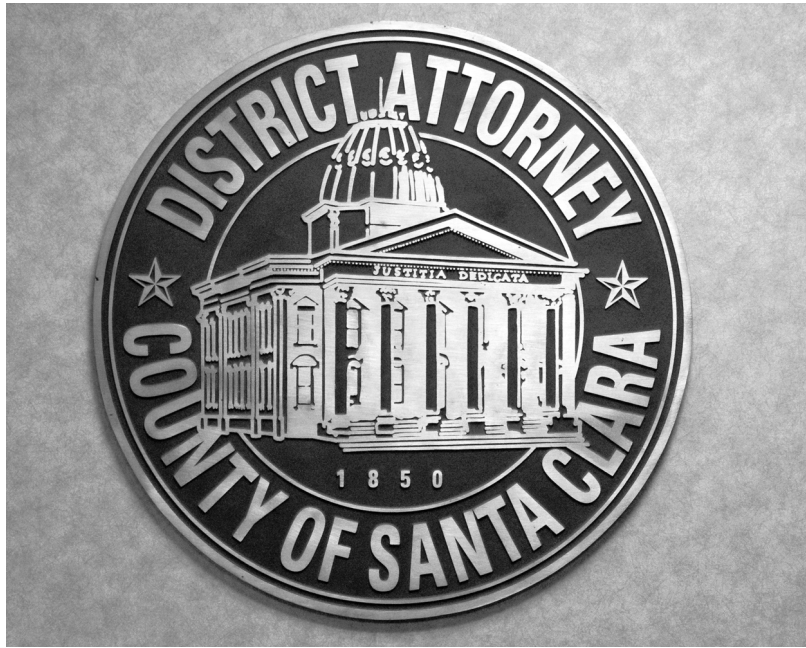


Section 2: Public Safety and Justice



Public Purpose

- ➔ **Constitutional Rule of Law Upheld**
- ➔ **Public Safety**



County Executive’s Recommendation

Summary of County Executive’s Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2015 Ongoing Net Cost/(Savings)	FY 2015 One-Time Net Cost/(Savings)
Augment Crime Lab Equipment and Validate Methodologies	↑	Improves performance and functionality	—	—	\$228,000
Augment Staff in the Real Estate Fraud Prosecution Unit	↑	Provides analytical support to the unit	1.0	—	—
Add Resources to Support Community Prosecution	↑	Focus on youth crime prevention	3.0	\$685,600	(\$107,933)

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

↑ Augment Crime Lab Equipment and Validate Methodologies

Recommended Action: Allocate one-time funds for comparison microscopes, digital cameras, and a workstation in the Lab’s Firearms and Tool Marks section, and a consultant for the DNA unit.

One-time Cost: \$228,000

↑ Augment Staff in the Real Estate Fraud Prosecution Unit

Recommended Action: Add 1.0 FTE Management Analyst position to the Real Estate Fraud Prosecution Unit in order to analyze the unit’s performance, track revenues and expenditures, write reports such as the required annual report to the State on Real Estate Fraud activities, and provide support for management in



designing systems, work flow, and policies in support of the unit's mission to prevent, investigate, and prosecute real estate fraud.

Positions Added: 1.0 FTE
Ongoing Net Cost: \$0
 Increased ongoing cost of \$141,445 is offset by Real Estate Fraud revenue

↑ Add Resources to Support Community Prosecution

Recommended Action: Add resources to re-invigorate the Community Prosecution program:

- Add 1.0 FTE Criminal Investigator II/I
- Add 2.0 FTE Attorney IV/III/II/I
- \$38,000 for services and supplies

Positions Added: 3.0 FTE
Ongoing Cost: \$685,600
One-time Savings: \$107,933
 2 months salary savings reflecting time for recruitment.

Section 2: Public Safety and Justice

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 2015 Ongoing Net Cost/(Savings)	FY 2015 One-Time Net Cost/(Savings)
Inventory Item #9 Enhance Resources for Crime Laboratory	↑	Enhancement will lead to an increase in public safety for the community at large.	2.0	\$268,828	\$70,000
Inventory Item #11 Enhance Resources for Human Trafficking Team	↑	Enhancement will support the efforts to end human trafficking within the borders of the county.	2.0	\$344,975	\$38,000

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

↑ Enhance Resources for Crime Laboratory

Board Action: The Board of Supervisors approved an ongoing allocation of \$268,828 to add two Criminalist positions and a one-time allocation of \$70,000 for the Crime Laboratory.

The Board-approved adjustment to the County Executive's FY 2015 Recommended Budget is item No. 9 on the Board of Supervisors Inventory of Budget Proposals. Ongoing funds of \$134,414 are allocated to add one Criminalist position for the Comparative

Evidence Unit of the Crime Lab. Additional ongoing funds of \$134,414 are allocated to add one Criminalist position in the Digital and Multi-Media Evidence Unit of the Crime Lab. One-time funds of \$70,000 are allocated for a workstation, software licensing, and training for the new position in the Digital and Multi-Media Evidence Unit of the Crime Lab.

Positions Added: 2.0 FTE
Ongoing Cost: \$268,828
One-time Cost: \$70,000



↑ Enhance Resources to Support Human Trafficking Team

Board Action: The Board of Supervisors approved an ongoing allocation of \$344,975 for one Attorney IV/III/II/I position, one Criminal Investigator I position and a one-time allocation of \$38,000 for equipment and supplies.

The Board-approved adjustment to the County Executive's FY 2015 Recommended Budget is item No. 11 on the Board of Supervisors Inventory of Budget Proposals. Allocation of \$344,975 on an ongoing basis is to fund the addition of one Attorney position and one Criminal Investigator position. An allocation of \$38,000 on a one-time basis is for equipment and supplies in the

Office of the District Attorney. The ongoing allocation also includes \$506,630 to fund one Sheriff Sergeant and two Deputy Sheriff positions in the Office of the Sheriff.

The additional staff would provide personnel to support a human trafficking team of law enforcement personnel who would educate public about the existence and forms of human trafficking, investigate suspicious behavior and businesses that may engage in human trafficking and incarcerate the perpetrators of these crimes.

Positions Added: 2.0 FTE

Ongoing Cost: \$344,975

One-time Cost: \$38,000

3.0 FTE with ongoing costs of \$506,630 are also being added in the Sheriff's Office budget

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

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
3810	HiTech React Grant Fund 0001	\$ 1,996,440	\$ 1,998,404	\$ 1,901,142	\$ 1,996,624	\$ 1,996,624	0.0%
3811	Anti-Drug Abuse Enforcement Prog Fund 0001	410,181	326,305	417,980	392,730	392,730	-4.3%
3813	DA - Workers' Comp Fraud Grant Fund 0001	2,417,851	2,520,725	2,351,611	2,446,586	2,446,586	1.2%
3816	Dis & Health Ins Grant Fund 0001	185,000	670,000	386,144	670,000	670,000	262.2%
3818	DA-Auto Insur Grant Fund 0001	815,356	1,006,434	1,006,434	863,500	863,500	5.9%
3819	DA - Urban Grant Fund 0001	899,480	1,092,678	866,206	959,551	959,551	6.7%
3820	Laboratory Of Criminalistics Fund 0001	9,903,596	10,209,208	10,121,880	10,803,738	11,095,187	12.0%
3825	DA Public Safety Realignment-F0001	296,640	349,373	360,183	347,028	347,028	17.0%
3832	Administrative Svcs Fund 0001	20,964,783	22,752,158	22,343,578	22,485,907	22,596,422	7.8%
3833	Paralegal Services Fund 0001	3,537,689	3,177,823	3,234,807	3,297,602	3,399,920	-3.9%
3834	Legal Spt Svcs Fund 0001	11,684,791	10,214,061	10,630,404	11,740,962	11,895,584	1.8%
3835	Welfare Fraud Investigations Fund 0001	3,607	3,607	(382,503)	(336,167)	(336,167)	-9,419.9%
3836	Attorneys Fund 0001	42,280,626	41,723,675	42,365,603	43,988,318	44,002,639	4.1%
3837	VW-CalEMA - F0001	740,992	922,514	818,171	740,992	740,992	—
3838	Victim Witness-BOC -F0001	1,077,442	1,125,718	1,002,464	1,077,442	1,077,442	—
3840	Real Estate Fraud - Fund 0001	—	2,964,576	2,873,973	3,142,669	3,001,595	n/a
Total Net Expenditures \$		97,214,473	101,057,258	100,298,076	104,617,482	105,149,633	8.2%



District Attorney Department— Budget Unit 202

Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
3810	HiTech React Grant Fund 0001	\$ 1,996,440	\$ 1,998,404	\$ 1,901,142	\$ 1,996,624	\$ 1,996,624	0.0%
3811	Anti-Drug Abuse Enforcement Prog Fund 0001	410,181	326,305	417,980	392,730	392,730	-4.3%
3813	DA - Workers' Comp Fraud Grant Fund 0001	2,417,851	2,520,725	2,351,611	2,446,586	2,446,586	1.2%
3816	Dis & Health Ins Grant Fund 0001	185,000	670,000	386,144	670,000	670,000	262.2%
3818	DA-Auto Insur Grant Fund 0001	815,356	1,006,434	1,006,434	863,500	863,500	5.9%
3819	DA - Urban Grant Fund 0001	899,480	1,092,678	866,206	959,551	959,551	6.7%
3820	Laboratory Of Criminalistics Fund 0001	10,260,932	10,566,544	10,341,151	11,161,074	11,452,523	11.6%
3825	DA Public Safety Realignment-F0001	296,640	349,373	360,183	347,028	347,028	17.0%
3832	Administrative Svcs Fund 0001	21,619,502	23,605,260	23,276,035	23,287,392	23,397,907	8.2%
3833	Paralegal Services Fund 0001	3,970,480	4,103,223	3,990,831	4,108,424	4,210,742	6.1%
3834	Legal Spt Svcs Fund 0001	14,301,569	14,401,209	14,615,288	15,913,986	16,068,608	12.4%
3835	Welfare Fraud Investigations Fund 0001	339,809	339,809	391	35	35	-100.0%
3836	Attorneys Fund 0001	43,728,010	44,481,100	44,695,287	46,726,691	46,741,012	6.9%
3837	VW-CalEMA - F0001	740,992	922,514	818,171	740,992	740,992	—
3838	Victim Witness-BOC -F0001	1,077,442	1,125,718	1,002,464	1,077,442	1,077,442	—
3840	Real Estate Fraud - Fund 0001	—	2,964,576	2,873,973	3,142,669	3,001,595	n/a
Total Gross Expenditures		\$ 103,059,683	\$ 110,473,870	\$ 108,903,290	\$ 113,834,724	\$ 114,366,875	11.0%

District Attorney Department— Budget Unit 202

Expenditures by Object

Object	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 87,364,374	\$ 90,023,918	\$ 88,840,856	\$ 94,092,130	\$ 94,473,910	8.1%
Services And Supplies	15,387,009	20,027,652	19,779,362	19,664,594	19,738,465	28.3%
Fixed Assets	308,300	422,300	283,071	78,000	154,500	-49.9%
Total Gross Expenditures	\$ 103,059,683	\$ 110,473,870	\$ 108,903,290	\$ 113,834,724	\$ 114,366,875	11.0%
Expenditure Transfers	(5,845,210)	(9,416,612)	(8,605,214)	(9,217,242)	(9,217,242)	57.7%
Total Net Expenditures	\$ 97,214,473	\$ 101,057,258	\$ 100,298,076	\$ 104,617,482	\$ 105,149,633	8.2%



District Attorney Department— Budget Unit 202

Revenues by Cost Center

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
3810	HiTech React Grant Fund 0001	\$ 1,996,440	\$ 1,996,440	\$ 2,056,720	\$ 1,996,440	\$ 1,996,440	—
3811	Anti-Drug Abuse Enforcement Prog Fund 0001	410,181	392,730	418,119	392,730	392,730	-4.3%
3813	DA - Workers' Comp Fraud Grant Fund 0001	2,417,851	2,446,586	2,382,745	2,446,586	2,446,586	1.2%
3816	Dis & Health Ins Grant Fund 0001	185,000	670,000	389,603	670,000	670,000	262.2%
3818	DA-Auto Insur Grant Fund 0001	815,356	1,006,434	1,006,434	863,500	928,220	13.8%
3819	DA - Urban Grant Fund 0001	899,480	1,092,678	866,206	959,551	1,019,831	13.4%
3820	Laboratory Of Criminalistics Fund 0001	4,299,266	4,299,266	3,998,664	4,288,776	4,288,776	-0.2%
3825	DA Public Safety Realignment-F0001	296,640	349,373	349,373	347,028	347,028	17.0%
3832	Administrative Svcs Fund 0001	4,378,052	1,365,773	1,231,697	1,068,188	1,068,188	-75.6%
3833	Paralegal Services Fund 0001	99,511	99,511	99,511	130,000	130,000	30.6%
3834	Legal Spt Svcs Fund 0001	109,563	109,563	88,118	109,563	109,563	—
3836	Attorneys Fund 0001	543,046	543,046	382,565	496,705	496,705	-8.5%
3837	VW-CalEMA - F0001	740,992	865,992	818,170	740,992	740,992	—
3838	Victim Witness-BOC -F0001	1,077,442	1,077,442	1,002,184	1,077,442	1,077,442	—
3840	Real Estate Fraud - Fund 0001	—	3,000,000	2,873,973	3,141,445	3,141,445	n/a
Total Revenues		\$ 18,268,820	\$ 19,314,834	\$ 17,964,084	\$ 18,728,946	\$ 18,853,946	3.2%

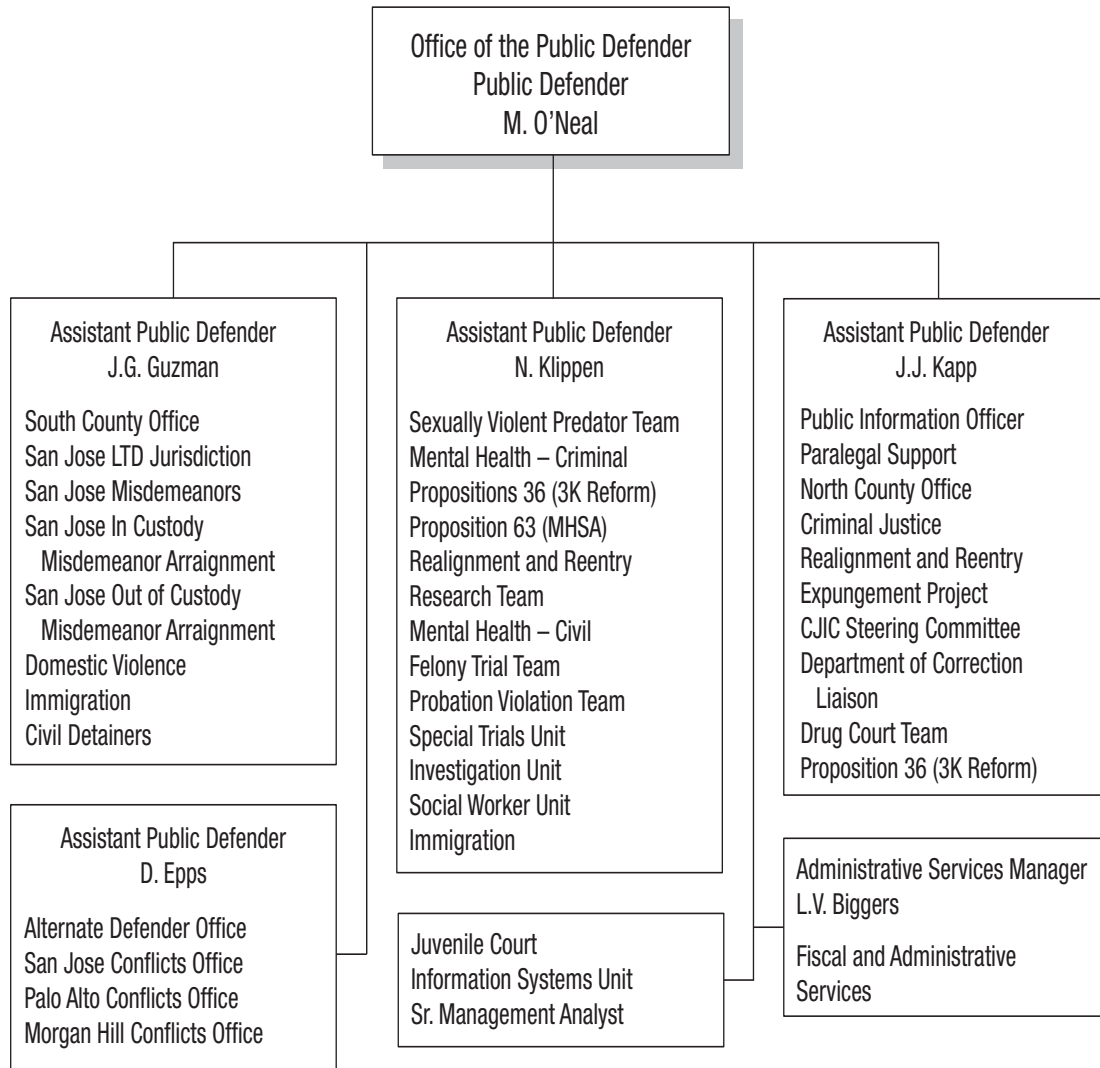
District Attorney Department— Budget Unit 202

Revenues by Type

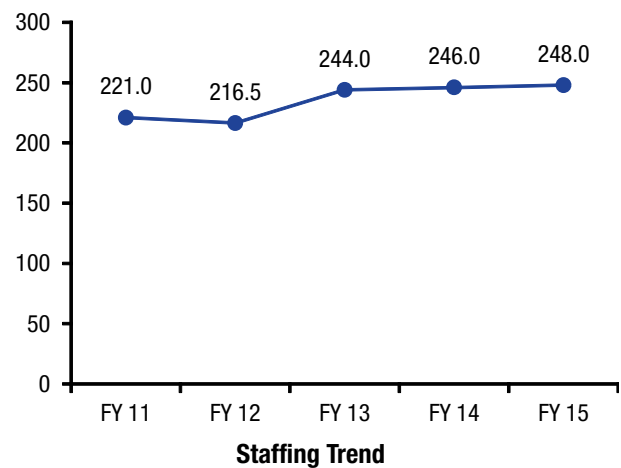
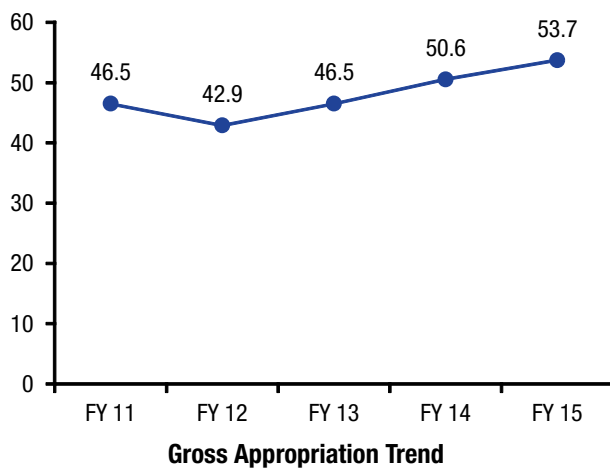
Type	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp			
Fines, Forfeitures, Penalties	\$ 42,317	\$ 42,317	\$ 35,201	\$ 40,000	\$ 40,000	-5.5%
Revenue From Use Of Money/Property	301	27	27	27	27	-91.1%
Aid From Government Agencies - State	6,528,714	7,537,719	6,826,521	7,080,210	7,205,210	10.4%
Aid From Government Agencies - Federal	301,397	301,397	332,991	293,224	293,224	-2.7%
Revenue From Other Government Agencies	—	2,000	871	—	—	—
Charges For Services	6,810,096	6,792,645	6,786,562	6,939,727	6,939,727	1.9%
Other Financing Sources	4,585,995	4,638,728	3,981,911	4,375,758	4,375,758	-4.6%
Total Revenues	\$ 18,268,820	\$ 19,314,834	\$ 17,964,084	\$ 18,728,946	\$ 18,853,946	3.2%



Office of the Public Defender



Section 2: Public Safety and Justice



Public Purpose

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



County Executive's Recommendation

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2015 Ongoing Net Cost/(Savings)	FY 2015 One-Time Net Cost/(Savings)
Increase Staffing for Immigration Expertise	↑	Increase quality of advice to clients regarding Immigration issues.	1.0	\$246,796	(\$41,133)
Increase Resources for Garcia Torres Case	↑	Increase space and expert witness resources.	—	\$217,000	—
Public Safety Realignment Program (AB 109)	●	The use of available one-time Public Safety Realignment funds preserves the current level of service for FY 2015.	—	—	(\$46,308)

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

↑ Increase Staffing for Immigration Expertise

Recommended Action: Add 1.0 FTE Attorney to enhance Immigration expertise. 1.0 FTE Attorney is added to advise clients regarding the potential immigration consequences of any guilty plea or verdict.

The importance of these consequences to non-citizen defendants can be as critical as the outcome of the criminal case itself.

Positions Added: 1.0 FTE
Ongoing Cost: \$246,796
One-time Savings: \$41,133

2 months salary savings reflecting time for recruitment

↑ Increase Resources for Garcia Torres Case

Recommended Action: Increase Services and Supplies.

Resources are added for a leased facility and expert witness costs related to the Antolin Garcia Torres homicide case.

Ongoing Cost: \$217,000

● Public Safety Realignment Program (AB 109)

Recommended Action: Recognize one-time General Fund revenue from the Public Safety Realignment Fund 0433 to support ongoing costs.

One-time Savings: \$46,308

The use of available one-time Public Safety Realignment funds preserves the current level of service for FY 2015. Total Public Safety Realignment Program ongoing costs Countywide are \$42,744,760. However, ongoing revenue for FY 2015 is only \$39,116,226. One-time funds of \$3,628,534 are available from the Public Safety Realignment Fund 0433 fund balance for use in FY 2015 and are allocated to various departments to offset the total cost of Public Safety Realignment Program resources.

Changes Approved by the Board of Supervisors

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

Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 2015 Ongoing Net Cost/(Savings)	FY 2015 One-Time Net Cost/(Savings)
Add Expungement Attorney	↑	Dedicated Attorney to work on expungement petitions	1.0	\$246,796	—
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

↑ Add Expungement Attorney

Board Action: The Board of Supervisors approved adding 1.0 FTE Attorney IV/III/II/I dedicated to work on expungement petitions.

This Board-approved adjustment to the County Executive’s FY 2015 Recommended Budget is Item No. 10 on the Board of Supervisors Inventory of Budget Proposals.

**Positions Added: 1.0 FTE
Ongoing Cost: \$246,796**



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

CC	Cost Center Name	FY 2014 Appropriations			FY 2015	FY 2015	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2014 Approved
3500	Public Defender Fund 0001	\$ 41,472,637	\$ 45,159,957	\$ 41,271,590	\$ 43,705,267	\$ 43,879,771	5.8%
3501	Alternate Public Defender Fund 0001	8,066,614	8,307,437	8,681,076	8,927,420	8,976,852	11.3%
3502	AB109 Realignment - F0001	586,646	583,009	559,009	604,387	603,930	2.9%
Total Net Expenditures		\$ 50,125,897	\$ 54,050,403	\$ 50,511,676	\$ 53,237,074	\$ 53,460,553	6.7%

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

CC	Cost Center Name	FY 2014 Appropriations			FY 2015	FY 2015	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2014 Approved
3500	Public Defender Fund 0001	\$ 41,897,595	\$ 45,417,355	\$ 41,528,988	\$ 44,130,225	\$ 44,137,169	5.3%
3501	Alternate Public Defender Fund 0001	8,066,614	8,307,437	8,681,076	8,927,420	8,976,852	11.3%
3502	AB109 Realignment - F0001	586,646	583,009	559,009	604,387	603,930	2.9%
Total Gross Expenditures		\$ 50,550,855	\$ 54,307,801	\$ 50,769,074	\$ 53,662,032	\$ 53,717,951	6.3%

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

Object	FY 2014 Appropriations			FY 2015	FY 2015	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	2014 Approved
Salary and Benefits	\$ 45,758,376	\$ 47,069,756	\$ 46,103,699	\$ 49,039,898	\$ 49,245,512	7.6%
Services And Supplies	4,792,479	7,211,046	4,643,752	4,622,134	4,472,439	-6.7%
Fixed Assets	—	27,000	21,623	—	—	—
Total Gross Expenditures	\$ 50,550,855	\$ 54,307,801	\$ 50,769,074	\$ 53,662,032	\$ 53,717,951	6.3%
Expenditure Transfers	(424,958)	(257,398)	(257,398)	(424,958)	(257,398)	-39.4%
Total Net Expenditures	\$ 50,125,897	\$ 54,050,403	\$ 50,511,676	\$ 53,237,074	\$ 53,460,553	6.7%

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

CC	Cost Center Name	FY 2014 Appropriations			FY 2015	FY 2015	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2014 Approved
3500	Public Defender Fund 0001	\$ 421,104	\$ 421,104	\$ 324,750	\$ 280,000	\$ 280,000	-33.5%
3502	AB109 Realignment - F0001	780,973	780,973	529,499	907,616	906,318	16.0%
Total Revenues		\$ 1,202,077	\$ 1,202,077	\$ 854,249	\$ 1,187,616	\$ 1,186,318	-1.3%

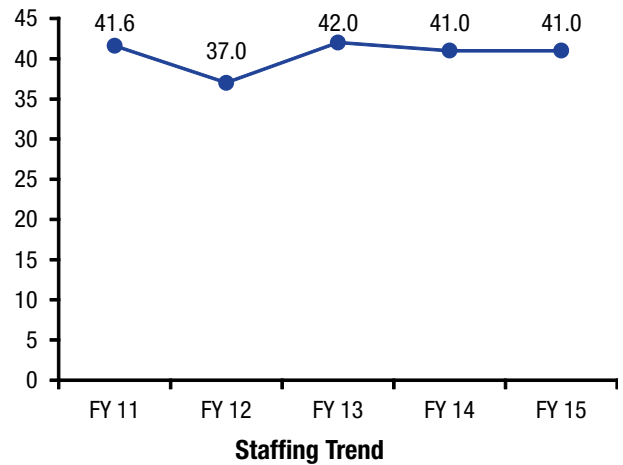
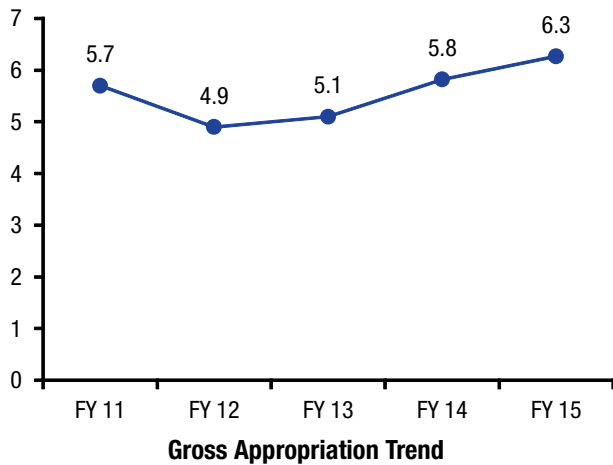
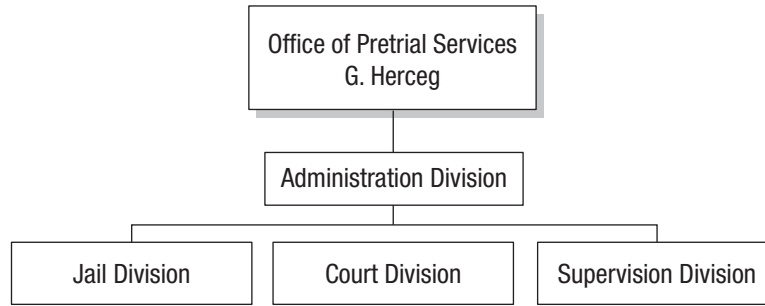


Public Defender— Budget Unit 204
Revenues by Type

Type	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp			
Aid From Government Agencies - State	\$ 106,104	\$ 106,104	\$ 106,269	\$ —	\$ —	-100.0%
Charges For Services	315,000	315,000	217,481	280,000	280,000	-11.1%
Other Financing Sources	780,973	780,973	530,499	907,616	906,318	16.0%
Total Revenues	\$ 1,202,077	\$ 1,202,077	\$ 854,249	\$ 1,187,616	\$ 1,186,318	-1.3%



Office of Pretrial Services



Public Purpose

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



County Executive's Recommendation

Maintain Current Level Budget for Fiscal Year 2015.

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 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
3590	Office Of Pretrial Svcs Fund 0001	\$ 5,542,984	\$ 4,959,474	\$ 4,649,867	\$ 4,736,551	\$ 4,735,776	-14.6%
3591	PTS AB109 Project - Fund 0001	—	682,462	505,013	1,255,493	1,254,422	n/a
Total Net Expenditures		\$ 5,542,984	\$ 5,641,936	\$ 5,154,880	\$ 5,992,044	\$ 5,990,198	8.1%



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

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
3590	Office Of Pretrial Svcs Fund 0001	\$ 5,820,237	\$ 5,236,727	\$ 4,912,284	\$ 5,013,804	\$ 5,013,029	-13.9%
3591	PTS AB109 Project - Fund 0001	—	682,462	505,013	1,255,493	1,254,422	n/a
Total Gross Expenditures		\$ 5,820,237	\$ 5,919,189	\$ 5,417,297	\$ 6,269,297	\$ 6,267,451	7.7%

**Office of Pretrial Services— Budget Unit 210
Expenditures by Object**

Object	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 4,868,935	\$ 4,967,887	\$ 4,820,459	\$ 5,142,154	\$ 5,137,365	5.5%
Services And Supplies	951,302	951,302	596,838	1,127,143	1,130,086	18.8%
Total Gross Expenditures	\$ 5,820,237	\$ 5,919,189	\$ 5,417,297	\$ 6,269,297	\$ 6,267,451	7.7%
Expenditure Transfers	(277,253)	(277,253)	(262,417)	(277,253)	(277,253)	—
Total Net Expenditures	\$ 5,542,984	\$ 5,641,936	\$ 5,154,880	\$ 5,992,044	\$ 5,990,198	8.1%

**Office of Pretrial Services— Budget Unit 210
Revenues by Cost Center**

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
3590	Office Of Pretrial Svcs Fund 0001	\$ 1,255,443	\$ 572,981	\$ 1,024,482	\$ 572,981	\$ 572,981	-54.4%
3591	PTS AB109 Project - Fund 0001	—	682,462	—	710,435	687,498	n/a
Total Revenues		\$ 1,255,443	\$ 1,255,443	\$ 1,024,482	\$ 1,283,416	\$ 1,260,479	0.4%

**Office of Pretrial Services— Budget Unit 210
Revenues by Type**

Type	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp			
Charges For Services	\$ 571,981	\$ 571,981	\$ 498,013	\$ 571,981	\$ 571,981	—
Other Financing Sources	683,462	683,462	526,469	711,435	688,498	0.7%
Total Revenues	\$ 1,255,443	\$ 1,255,443	\$ 1,024,482	\$ 1,283,416	\$ 1,260,479	0.4%



Criminal Justice System-Wide Costs

Overview

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

Trial Court Operations

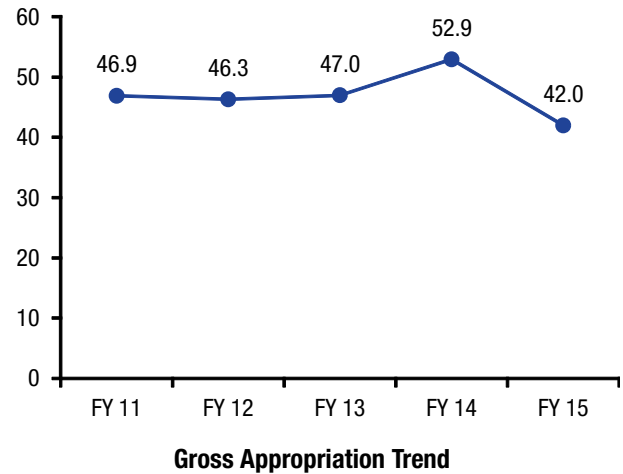
The Trial Court Funding Act of 1997 required Santa Clara County to meet a \$40,324,363 maintenance of effort (MOE) requirement in support of trial court operations. The original MOE requirement consisted of two components:

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

Undesignated Fee Revenue Sweep

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

The total FY 2015 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.

Lease and insurance costs for Court facilities that have not yet been transferred to the State are budgeted here at \$310,000 for FY 2015.

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

Public Safety Sales Tax

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

In Fiscal Year 2015, the Administration is estimating that collections will total \$193,975,000, a \$6.975 million increase over anticipated FY 2014 collections of \$187 million.

Maintenance of effort legislation requires the County to increase appropriations in Public Safety and Justice programs at a rate similar to the growth in this revenue account. The Controller's Office has done a preliminary estimate of the MOE for FY 2014 which indicates that the County will continue to be within the legal limits of the maintenance of effort requirements for the Public Safety Sales Tax.

Public Safety Realignment Program – AB 109

The Public Safety Realignment Act (AB 109) was signed into law on April 4, 2011 with subsequent provisions outlined in AB 117. This Act shifts the responsibility for managing certain adult offenders to local jurisdictions by requiring them to serve their sentence in local jails

rather than state prisons and serve their post-release supervision with local agencies. Realignment is funded with a newly dedicated portion of existing state sales tax revenue and Vehicle License Fees (VLF). In the November 2012 election voters approved the Governor's initiative to constitutionally protect the revenues that fund Public Safety Realignment.

In FY 2015, the County expects to receive \$39,709,506 of which \$593,280 is mandated for the District Attorney and the Public Defender. This amount is \$883,774 less than the FY 2014 allocation. The cost to maintain the current services has increased to a total of \$42,744,760.

The Administration is recommending \$592,045 in new one-time AB 109 programs and services in Behavioral Health and Department of Correction; and is also recommending the use of one-time AB 109 fund balance of \$3,628,534 be used to cover ongoing AB 109 costs.

County Executive's Recommendation

Maintain the current level budget for FY 2015.

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.

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

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
3217	Courts & Conflicts Spt Fund 0001	\$ 52,938,052	\$ 49,465,371	\$ 43,545,283	\$ 41,960,817	\$ 41,970,339	-20.7%
Total Net Expenditures		\$ 52,938,052	\$ 49,465,371	\$ 43,545,283	\$ 41,960,817	\$ 41,970,339	-20.7%



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

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
3217	Courts & Conflicts Spt Fund 0001	\$ 52,938,052	\$ 49,465,371	\$ 43,545,283	\$ 41,960,817	\$ 41,970,339	-20.7%
Total Gross Expenditures		\$ 52,938,052	\$ 49,465,371	\$ 43,545,283	\$ 41,960,817	\$ 41,970,339	-20.7%

Criminal Justice Support— Budget Unit 217 Expenditures by Object

Object	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp			
Services And Supplies	\$ 46,938,052	\$ 44,876,342	\$ 43,545,283	\$ 41,960,817	\$ 41,970,339	-10.6%
Reserves	6,000,000	4,589,029	—	—	—	-100.0%
Total Net Expenditures	\$ 52,938,052	\$ 49,465,371	\$ 43,545,283	\$ 41,960,817	\$ 41,970,339	-20.7%

Criminal Justice Support— Budget Unit 217 Revenues by Cost Center

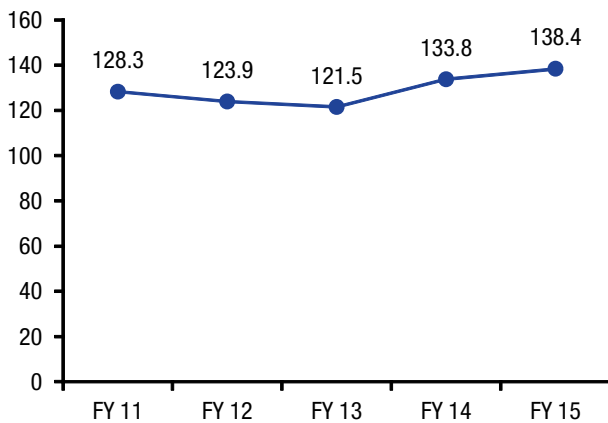
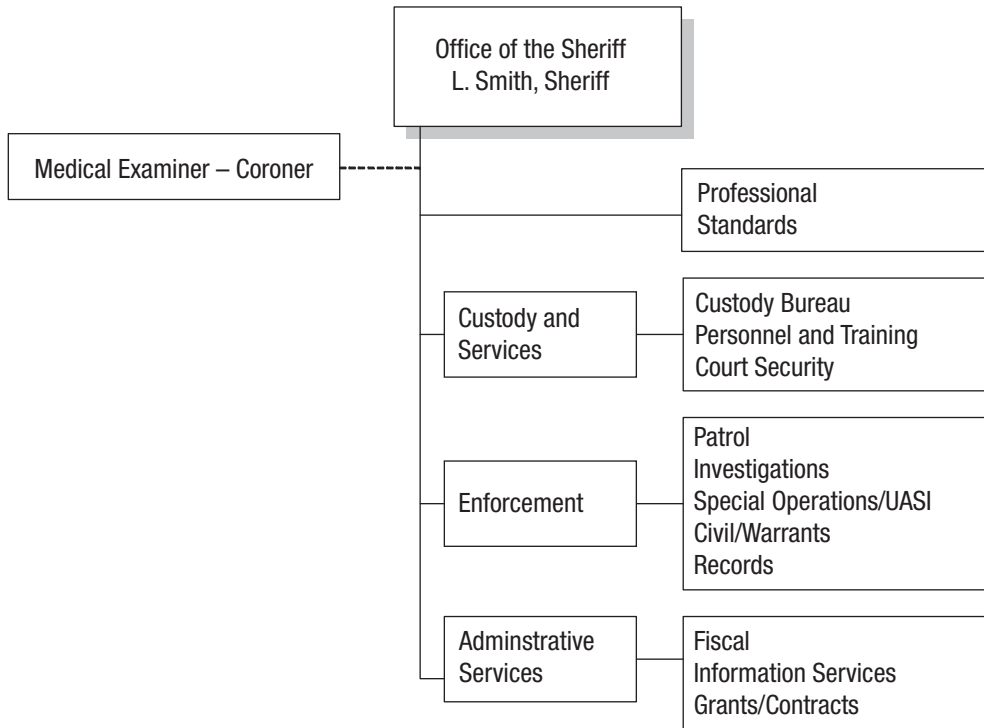
CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
3217	Courts & Conflicts Spt Fund 0001	\$ 205,182,565	\$ 205,271,594	\$ 201,412,348	\$ 211,831,007	\$ 211,831,007	3.2%
Total Revenues		\$ 205,182,565	\$ 205,271,594	\$ 201,412,348	\$ 211,831,007	\$ 211,831,007	3.2%

Criminal Justice Support— Budget Unit 217 Revenues by Type

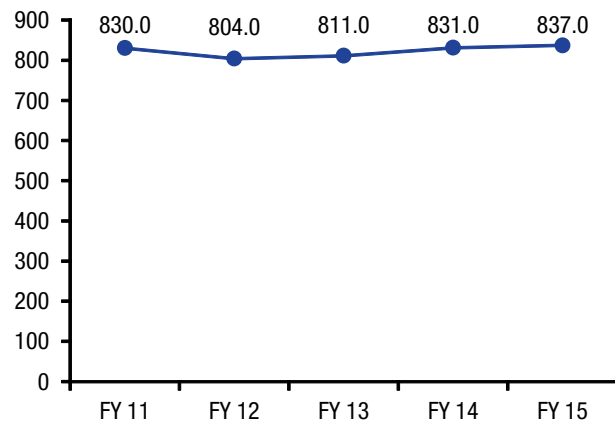
Type	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp			
Fines, Forfeitures, Penalties	\$ 11,559,519	\$ 11,559,519	\$ 9,704,110	\$ 13,232,961	\$ 13,232,961	14.5%
Aid From Government Agencies - State	183,000,000	183,000,000	186,759,763	193,975,000	193,975,000	6.0%
Charges For Services	1,457,898	1,457,898	1,209,800	1,457,898	1,457,898	—
Other Financing Sources	9,165,148	9,254,177	3,738,674	3,165,148	3,165,148	-65.5%
Total Revenues	\$ 205,182,565	\$ 205,271,594	\$ 201,412,348	\$ 211,831,007	\$ 211,831,007	3.2%



Office of the Sheriff



Gross Appropriation Trend



Staffing Trend

In addition to the 832 positions above, the Sheriff has assigned an additional 741 jail detention services personnel to work at the Department of Correction.



Public Purpose

➔ **Public Safety**



Section 2: Public Safety and Justice

County Executive's Recommendation

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2015 Ongoing Net Cost/(Savings)	FY 2015 One-Time Net Cost/(Savings)
Add Jail Investigative Unit for Gang, Narcotics, and PREA	↑	This unit will better address sexual assault incidents along with gang and narcotics activity within our jails.	3.0	\$427,080	—
Public Safety Realignment Program (AB 109)	●	The use of available one-time Public Safety Realignment funds preserves the current level of service for FY 2015.	—	—	(\$169,493)

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

↑ Add Jail Investigative Unit for Gang, Narcotics, and PREA

Recommended Action: Add 3.0 FTE Deputy Sheriff positions for Jail Investigative Unit for Prison Rape Elimination Act (PREA), Narcotics, and Gang Investigation.

Adding 3 Sheriff Deputy (detective) positions will create a Jail Investigative Unit to address the Federal requirements of investigating sexual assaults and harassments in a custodial setting under the Prison Rape Elimination Act (PREA). PREA requires specific training to investigate sexual assaults in the jails or prisons. The positions will be responsible for the

documentation, investigation, and evidence collection for incidents that occur in our jails, such as in-custody deaths, suicides, and assaults. The unit will also address gang and narcotics activity in our community and jails. Gang and narcotics investigations within the jails will involve gathering intelligence, and liaising with other law enforcement agencies to help prevent and solve gang and narcotics related crimes. The unit will be utilized for night time investigations within the community, or Crime Scene Investigation (CSI) duties since the department has deleted several detective positions in previous budget reductions.



This action also provides more efficient coverage for supervising staff at both Main Jail and Elmwood. This is accomplished by allowing sergeants in the jail to supervise line staff and not be diverted or delegated to other responsibilities such as criminal investigations and report writing.

Additional resources are also recommended for Custody Health and Probation to better respond to the requirements imposed by the Prison Rape Elimination Act.

Positions Added: 3.0 FTE
Ongoing Cost: \$427,080

● Public Safety Realignment Program (AB 109)

Recommended Action: Recognize one-time General Fund revenue from the Public Safety Realignment Fund 0433 to support ongoing costs.

The use of available one-time Public Safety Realignment funds preserves the current level of service for FY 2015. Total Public Safety Realignment Program ongoing costs Countywide are \$42,744,760. However, ongoing revenue for FY 2015 is only \$39,116,226. One-time funds of \$3,628,534 are available from the Public Safety Realignment Fund 0433 fund balance for use in FY 2015 and are allocated to various departments to offset the total cost of Public Safety Realignment Program resources use of available one-time

One-time Savings: \$169,493

Changes Approved by the Board of Supervisors

The Board of Supervisors approved 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 2015 Ongoing Net Cost/(Savings)	FY 2015 One-Time Net Cost/(Savings)
Augment staff in the South County Rural Crimes Prevention Unit	↑	Provides a three-day shift to complete the 7-day per week law enforcement services for the rural community.	1.0	\$136,920	—
Expand Law Enforcement Coverage in Santa Clara County	↑	Provides quality law enforcement services to the community and enhances public safety.	1.0	\$136,920	—
Enhance Resources to Support Human Trafficking Team	↑	Provide personnel to support a human trafficking team of law enforcement personnel.	3.0	\$506,630	—

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

↑ Augment staff in the South County Rural Crimes Prevention Unit

Board Action: This Board-approved adjustment to the County Executive’s FY 2015 Recommended Budget is Item No. 7 on the Board of Supervisors Inventory of Budget Proposals. The addition of a 1.0 FTE Deputy Sheriff position will enable the Unit to provide adequate coverage and quality service to the South County rural

community by ensuring a three day shift to complete the 7-day per week law enforcement services for this rural community. The increased staffing in this Unit will provide the needed law enforcement support that enables farmers and ranchers to stay in business, as well



as critically needed coverage in the most remote areas of the County where response times have been stretched.

Positions Added: 1.0 FTE
Ongoing Cost: \$136,920

↑ Expand Law Enforcement Coverage in Santa Clara County

Board Action: This Board-approved adjustment to the County Executive's FY 2015 Recommended Budget is Item No. 8 on the Board of Supervisors Inventory of Budget Proposals. The addition of 1.0 FTE Deputy Sheriff position will assist the Sheriff's Office in becoming more proactive in combating criminal activity and in increasing its collaboration with County residents. This Deputy Sheriff position will respond to public demand for crime prevention and can be utilized for predictive policing, an innovative policing model to reduce crime rates by allocating resources to where crimes will most likely occur. The Deputy Sheriff position will also serve as a "rover unit" between both Central and East San Jose, focusing on crime prevention by actively identifying major issues and/or suspicious activities in both areas.

Positions Added: 1.0 FTE
Ongoing Cost: \$136,920

↑ Enhance Resources to Support Human Trafficking Team

Board Action: This Board-approved adjustment to the County Executive's FY 2015 Recommended Budget is Item No. 11 on the Board of Supervisors Inventory of Budget Proposals. The addition of 1.0 FTE Sheriff Sergeant position and 2.0 FTE Deputy Sheriff positions will provide personnel to support a human trafficking team of law enforcement personnel. Specifically, these positions will help to educate the public about the existence and forms of human trafficking, investigate suspicious behavior and businesses that may engage in human trafficking and assist prosecutors to incarcerate the perpetrators of these crimes. These positions, in addition to the positions that were added in the Office of the District Attorney, will complement the activity of the recently formed Human Trafficking Commission and are necessary as the Commission will not be able to perform any specific law enforcement duty.

Positions Added: 3.0 FTE
Ongoing Cost: \$506,630

2.0 FTE and one-time costs are being added in Office of the District Attorney's budget

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

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
023001	Administration Fund 0001	\$ 4,947,272	\$ 7,754,777	\$ 5,263,538	\$ 5,202,208	\$ 5,222,148	5.6%
023002	Administrative Svcs Fund 0001	18,022,309	17,304,012	16,968,873	17,502,137	17,693,665	-1.8%
023003	Field Enforcement Bureau Fund 0001	50,362,265	51,920,283	50,288,575	53,111,462	54,174,046	7.6%
023004	Services Bureau Fund 0001	52,083,941	52,024,660	49,300,635	53,059,672	53,435,920	2.6%
023005	Internal Affairs Fund 0001	757,521	759,221	753,582	797,755	804,221	6.2%
Total Net Expenditures		\$ 126,173,308	\$ 129,762,954	\$ 122,575,203	\$ 129,673,234	\$ 131,330,000	4.1%



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

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
023001	Administration Fund 0001	\$ 4,947,272	\$ 8,627,637	\$ 6,505,989	\$ 5,202,208	\$ 5,222,148	5.6%
023002	Administrative Svcs Fund 0001	21,193,148	20,474,851	17,014,134	20,681,975	20,897,496	-1.4%
023003	Field Enforcement Bureau Fund 0001	53,576,904	55,362,842	54,038,855	55,993,733	57,070,443	6.5%
023004	Services Bureau Fund 0001	52,957,646	53,154,815	50,141,066	53,663,314	54,039,562	2.0%
023005	Internal Affairs Fund 0001	1,125,521	1,127,221	1,155,444	1,191,893	1,198,359	6.5%
Total Gross Expenditures		\$ 133,800,491	\$ 138,747,366	\$ 128,855,487	\$ 136,733,123	\$ 138,428,008	3.5%

Sheriff's Department— Budget Unit 230 Expenditures by Object

Object	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 116,674,740	\$ 117,174,751	\$ 109,058,579	\$ 118,614,445	\$ 120,205,572	3.0%
Services And Supplies	17,125,751	21,236,845	19,709,135	18,118,678	18,222,436	6.4%
Fixed Assets	—	335,770	87,773	—	—	—
Total Gross Expenditures	\$ 133,800,491	\$ 138,747,366	\$ 128,855,487	\$ 136,733,123	\$ 138,428,008	3.5%
Expenditure Transfers	(7,627,183)	(8,984,413)	(6,280,284)	(7,059,889)	(7,098,008)	-6.9%
Total Net Expenditures	\$ 126,173,308	\$ 129,762,954	\$ 122,575,203	\$ 129,673,234	\$ 131,330,000	4.1%

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

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
023001	Administration Fund 0001	\$ 697,135	\$ 1,168,873	\$ 948,850	\$ 729,648	\$ 596,113	-14.5%
023002	Administrative Svcs Fund 0001	3,722,012	3,722,012	2,674,667	3,526,779	3,526,779	-5.2%
023003	Field Enforcement Bureau Fund 0001	20,905,729	21,907,168	21,703,406	21,719,052	21,830,814	4.4%
023004	Services Bureau Fund 0001	31,554,967	31,811,417	30,555,097	31,471,374	31,981,948	1.4%
Total Revenues		\$ 56,879,843	\$ 58,609,469	\$ 55,882,020	\$ 57,446,853	\$ 57,935,654	1.9%

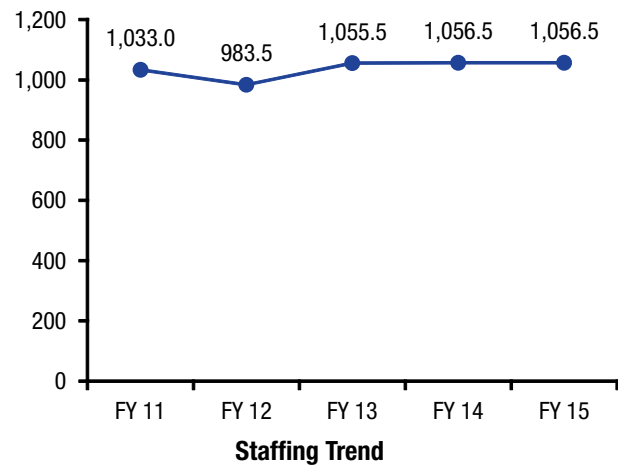
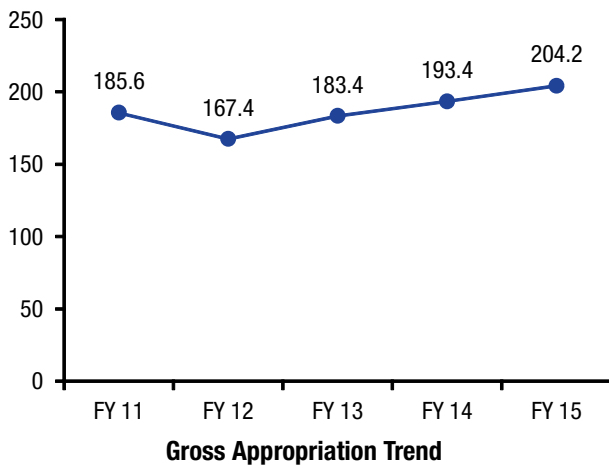


Sheriff's Department— Budget Unit 230
Revenues by Type

Type	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	\$ 52,604	\$ 52,604	\$ 21,912	\$ 41,250	\$ 41,250	-21.6%
Fines, Forfeitures, Penalties	69,000	69,000	60,331	65,250	65,250	-5.4%
Aid From Government Agencies - State	90,000	90,000	204,776	90,000	90,000	—
Aid From Government Agencies - Federal	—	1,443,177	935,935	—	—	—
Revenue From Other Government Agencies	639,072	574,212	256,450	639,072	544,212	-14.8%
Charges For Services	17,812,080	17,812,080	17,414,010	18,172,913	18,253,367	2.5%
Other Financing Sources	38,217,087	38,568,397	36,988,605	38,438,368	38,941,575	1.9%
Total Revenues	\$ 56,879,843	\$ 58,609,469	\$ 55,882,020	\$ 57,446,853	\$ 57,935,654	1.9%



Department of Correction



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



Public Purpose

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



County Executive's Recommendation

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2015 Ongoing Net Cost/(Savings)	FY 2015 One-Time Net Cost/(Savings)
Public Safety Realignment (AB 109) - Bus Passes	●	This will allow clients of the Reentry Resource Center to get to and from services in the community.	—	—	—
Public Safety Realignment Program (AB 109)	●	The use of available one-time Public Safety Realignment funds preserves the current level of service for FY 2015.	—	—	(\$990,126)

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

● **Public Safety Realignment (AB 109) – Bus Passes**

Recommended Action: Allocate one-time funds for bus passes and bus tokens that can be provided to AB 109 clients so that they can access programs and services within the community.

One-time funds for bus passes and bus tokens were provided in FY 2014. Transportation continues to be a critical need to improve the outcomes for the clients that request service from the Multi-Agency Program and CASU at the Reentry Resource Center. Staff will distribute bus tokens and bus passes as needed to

clients using the Reentry Resource Center who have no other means of transportation to get to and from services in the community.

One-time Cost: \$30,000
Total cost offset by a Transfer-in from the AB 109 Fund.

● **Public Safety Realignment Program (AB 109)**

Recommended Action: Recognize one-time General Fund revenue from the Public Safety Realignment Fund 0433 to support ongoing costs.

The use of available one-time Public Safety Realignment funds preserves the current level of service for FY 2015. Total Public Safety Realignment Program ongoing costs



Countywide are \$42,744,760. However, ongoing revenue for FY 2015 is only \$39,116,226. One-time funds of \$3,628,534 are available from the Public Safety Realignment Fund 0433 fund balance for use in FY 2015

and are allocated to various departments to offset the total cost of Public Safety Realignment Program resources.

One-time Savings: \$990,126

Changes Approved by the Board of Supervisors

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

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

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
3106	Academy Fund 0001	\$ 157,378	\$ 157,378	\$ 111,238	\$ 167,395	\$ 167,395	6.4%
3112	Internal Affairs Fund 0001	605,920	604,041	543,716	632,875	632,062	4.3%
3124	Training And Staff Dev Fund 0001	19,873	19,873	11,100	20,181	20,181	1.5%
3133	Inmate Screening Unit Fund 0001	215,492	214,866	95,289	227,223	226,950	5.3%
3135	Classification Fund 0001	4,182,091	4,161,658	4,609,986	4,563,487	4,556,888	9.0%
3136	Elmwood Men's Facility Fund 0001	54,181,139	53,954,521	55,387,987	57,241,061	57,211,448	5.6%
3141	Elmwood Women's Facility Fund 0001	—	—	78,177	—	—	—
3142	Custodial Alternative Supervision-Fund 0001	842,952	829,121	1,000,488	1,120,418	1,119,922	32.9%
3146	Inmate Progs-Psp Fund 0001	2,280,645	2,267,422	2,530,732	2,501,470	2,497,908	9.5%
023503	Main Jail Complex Fund 0001	53,734,780	55,791,144	53,529,463	56,678,064	56,655,014	5.4%
023509	Central Services Fund 0001	365,898	360,817	322,150	329,407	328,903	-10.1%
Total Net Expenditures \$		116,586,168 \$	118,360,841 \$	118,220,326 \$	123,481,581 \$	123,416,671	5.9%

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

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
3106	Academy Fund 0001	\$ 157,378	\$ 157,378	\$ 111,238	\$ 167,395	\$ 167,395	6.4%
3112	Internal Affairs Fund 0001	605,920	604,041	543,716	632,875	632,062	4.3%
3124	Training And Staff Dev Fund 0001	19,873	19,873	11,100	20,181	20,181	1.5%
3133	Inmate Screening Unit Fund 0001	215,492	214,866	95,289	227,223	226,950	5.3%
3135	Classification Fund 0001	4,182,091	4,161,658	4,609,986	4,563,487	4,556,888	9.0%



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

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
3136	Elmwood Men's Facility Fund 0001	54,181,139	53,954,521	55,387,987	57,241,061	57,211,448	5.6%
3141	Elmwood Women's Facility Fund 0001	—	—	78,177	—	—	—
3142	Custodial Alternative Supervision-Fund 0001	842,952	829,121	1,000,488	1,120,418	1,119,922	32.9%
3146	Inmate Progs-Psp Fund 0001	2,280,645	2,267,422	2,530,732	2,501,470	2,497,908	9.5%
023503	Main Jail Complex Fund 0001	53,734,780	55,791,144	53,529,463	56,678,064	56,655,014	5.4%
023509	Central Services Fund 0001	365,898	360,817	322,150	329,407	328,903	-10.1%
Total Gross Expenditures		\$ 116,586,168	\$ 118,360,841	\$ 118,220,326	\$ 123,481,581	\$ 123,416,671	5.9%

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

Object	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 116,189,071	\$ 118,360,841	\$ 118,220,326	\$ 123,481,581	\$ 123,416,671	6.2%
Services And Supplies	397,097	—	—	—	—	-100.0%
Fixed Assets	—	—	0	—	—	—
Total Net Expenditures	\$ 116,586,168	\$ 118,360,841	\$ 118,220,326	\$ 123,481,581	\$ 123,416,671	5.9%

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

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
3135	Classification Fund 0001	\$ 105,384	\$ 105,384	\$ 316,152	\$ 118,144	\$ 479,724	355.2%
3136	Elmwood Men's Facility Fund 0001	7,154,021	7,154,021	6,462,054	8,020,204	4,360,533	-39.0%
3142	Custodial Alternative Supervision-Fund 0001	663,900	663,900	952,000	744,283	1,144,621	72.4%
3146	Inmate Progs-Psp Fund 0001	134,736	134,736	327,835	151,049	480,834	256.9%
023503	Main Jail Complex Fund 0001	105,384	105,384	105,384	118,144	2,350,972	2,130.9%
Total Revenues		\$ 8,163,425	\$ 8,163,425	\$ 8,163,425	\$ 9,151,824	\$ 8,816,684	8.0%

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

Type	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp			
Other Financing Sources	\$ 8,163,425	\$ 8,163,425	\$ 8,163,425	\$ 9,151,824	\$ 8,816,684	8.0%
Total Revenues	\$ 8,163,425	\$ 8,163,425	\$ 8,163,425	\$ 9,151,824	\$ 8,816,684	8.0%



Department of Correction— Budget Unit 240

Net Expenditures by Cost Center

CC	Cost Center Name	FY 2014 Appropriations			FY 2015	FY 2015	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2014 Approved
3400	Administration Fund 0001	\$ 4,093,377	\$ 4,428,463	\$ 4,435,634	\$ 3,966,540	\$ 4,158,278	1.6%
3406	Academy Fund 0001	943,120	905,120	2,110,573	1,854,531	1,854,531	96.6%
3412	Internal Affairs Fund 0001	260,591	263,880	49,116	170,645	170,645	-34.5%
3432	Admin Booking Fund 0001	4,250,749	4,297,938	3,447,007	4,570,677	4,578,049	7.7%
3435	Classification Fund 0001	911,422	935,613	917,209	1,003,787	1,003,719	10.1%
3436	Elmwood Men's Facility Fund 0001	19,031,692	19,033,627	19,724,697	19,619,479	19,619,465	3.1%
3442	Custodial Alternative Supervision-Fund 0001	61,450	25,582	43,727	67,288	67,288	9.5%
024002	Administrative Services Bureau Fund 0001	4,811,819	4,772,154	4,644,750	5,508,086	5,506,570	14.4%
024003	Main Jail Complex Fund 0001	25,674,910	26,335,620	24,863,385	26,202,758	26,073,649	1.6%
024008	Inmate Program Fund 0001	3,341,944	3,279,802	3,067,202	3,436,898	3,436,913	2.8%
024009	Central Services Fund 0001	13,221,031	13,615,257	13,768,014	14,174,477	14,173,764	7.2%
Total Net Expenditures		\$ 76,602,105	\$ 77,893,057	\$ 77,071,314	\$ 80,575,166	\$ 80,642,871	5.3%

Department of Correction— Budget Unit 240

Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2014 Appropriations			FY 2015	FY 2015	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2014 Approved
3400	Administration Fund 0001	\$ 4,093,377	\$ 4,428,463	\$ 4,435,634	\$ 3,966,540	\$ 4,158,278	1.6%
3406	Academy Fund 0001	943,120	905,120	2,110,573	1,854,531	1,854,531	96.6%
3412	Internal Affairs Fund 0001	260,591	263,880	49,116	170,645	170,645	-34.5%
3432	Admin Booking Fund 0001	4,250,749	4,297,938	3,447,007	4,570,677	4,578,049	7.7%
3435	Classification Fund 0001	911,422	935,613	917,209	1,003,787	1,003,719	10.1%
3436	Elmwood Men's Facility Fund 0001	19,031,692	19,033,627	19,724,697	19,619,479	19,619,465	3.1%
3442	Custodial Alternative Supervision-Fund 0001	61,450	25,582	43,727	67,288	67,288	9.5%
024002	Administrative Services Bureau Fund 0001	4,811,819	4,772,154	4,644,750	5,508,086	5,506,570	14.4%
024003	Main Jail Complex Fund 0001	25,674,910	26,335,620	24,863,385	26,202,758	26,073,649	1.6%
024008	Inmate Program Fund 0001	3,341,944	3,279,802	3,067,202	3,436,898	3,436,913	2.8%
024009	Central Services Fund 0001	13,405,246	13,799,472	13,941,410	14,343,435	14,342,722	7.0%
Total Gross Expenditures		\$ 76,786,320	\$ 78,077,272	\$ 77,244,710	\$ 80,744,124	\$ 80,811,829	5.2%



Department of Correction— Budget Unit 240 Expenditures by Object

Object	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 29,369,368	\$ 29,983,968	\$ 29,705,697	\$ 32,569,149	\$ 32,574,402	10.9%
Services And Supplies	47,416,952	47,803,104	47,448,097	48,174,975	48,237,427	1.7%
Fixed Assets	—	290,200	90,916	—	—	—
Total Gross Expenditures	\$ 76,786,320	\$ 78,077,272	\$ 77,244,710	\$ 80,744,124	\$ 80,811,829	5.2%
Expenditure Transfers	(184,215)	(184,215)	(173,396)	(168,958)	(168,958)	-8.3%
Total Net Expenditures	\$ 76,602,105	\$ 77,893,057	\$ 77,071,314	\$ 80,575,166	\$ 80,642,871	5.3%

Department of Correction— Budget Unit 240 Revenues by Cost Center

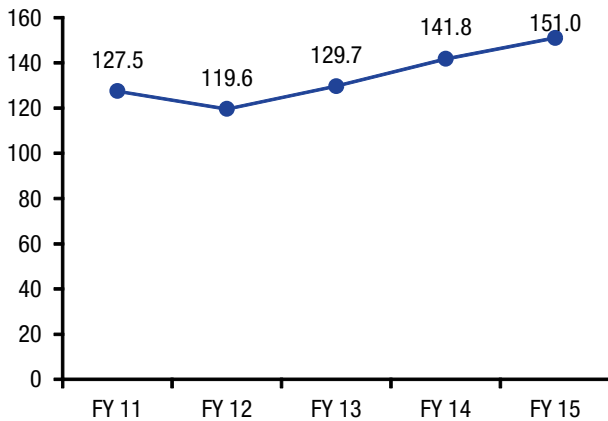
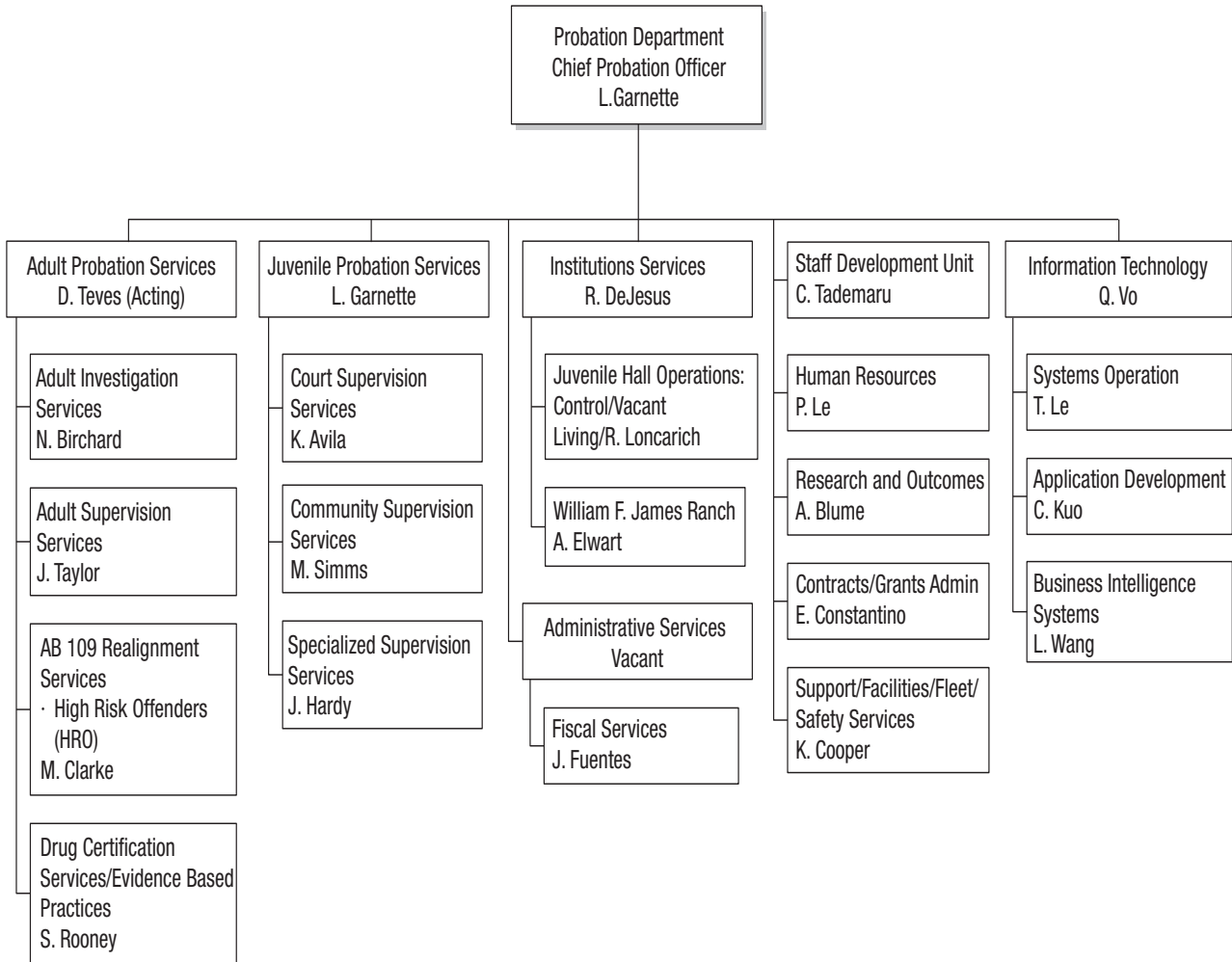
CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
3400	Administration Fund 0001	\$ 2,223,258	\$ 2,225,258	\$ 1,918,326	\$ 2,138,406	\$ 2,550,048	14.7%
3406	Academy Fund 0001	746,345	746,345	754,219	—	—	-100.0%
3432	Admin Booking Fund 0001	135,995	135,995	302,100	152,752	397,696	192.4%
3435	Classification Fund 0001	152,135	152,135	159,366	168,120	168,120	10.5%
3436	Elmwood Men's Facility Fund 0001	2,456,661	2,456,661	2,508,583	2,666,020	1,276,340	-48.0%
024002	Administrative Services Bureau Fund 0001	347,294	347,294	860,845	793,953	886,018	155.1%
024003	Main Jail Complex Fund 0001	7,238,891	7,238,891	8,276,935	7,557,188	7,557,188	4.4%
024008	Inmate Program Fund 0001	1,370,643	1,370,643	1,516,188	1,359,011	2,218,151	61.8%
024009	Central Services Fund 0001	190,411	190,411	175,331	187,703	187,703	-1.4%
	Total Revenues	\$ 14,861,633	\$ 14,863,633	\$ 16,471,894	\$ 15,023,153	\$ 15,241,264	2.6%

Department of Correction— Budget Unit 240 Revenues by Type

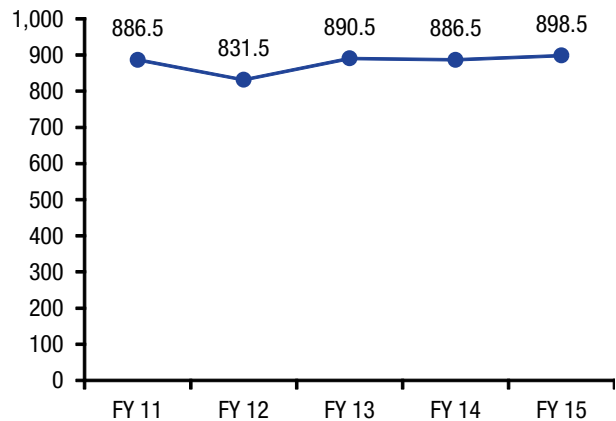
Type	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp			
Aid From Government Agencies - State	\$ 984,742	\$ 984,742	\$ 1,291,557	\$ 1,193,691	\$ 1,193,691	21.2%
Charges For Services	9,690,061	9,690,061	10,813,629	10,132,953	10,132,953	4.6%
Other Financing Sources	4,186,830	4,188,830	4,366,708	3,696,509	3,914,620	-6.5%
Total Revenues	\$ 14,861,633	\$ 14,863,633	\$ 16,471,894	\$ 15,023,153	\$ 15,241,264	2.6%



Probation Department



Gross Appropriation Trend



Staffing Trend



Public Purpose

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



County Executive's Recommendation

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2015 Ongoing Net Cost/(Savings)	FY 2015 One-Time Net Cost/(Savings)
Enhance the Prison Rape Elimination Act (PREA) Program	↑	Enhance activities related to compliance of the Prison Rape Elimination Act	1.0	\$178,852	(\$29,829)
Enhance the Automated Fingerprinting ID Program	↑	Enhances the accuracy of assessment at booking	1.0	\$82,894	(\$13,816)
Enhance Resources for the Record Clearance Program	↑	Provides a dedicated resource to process expungement requests	1.0	\$114,519	(\$19,087)
Adjust Resources in the Juvenile Probation Funding Grant	●	Preserves the current level of service	—	—	—
Adjust Resources for the Youthful Offender Block Grant	●	Preserves the current level of service	—	—	—
Increase Revenue and Expenditures for the SB 678-CCPIF Grant	↑	Increased Evidence Based services for high risk clients	—	—	—
Public Safety Realignment Program (AB 109)	●	The use of available one-time Public Safety Realignment funds preserves the current level of service for FY 2015.	—	—	(\$876,810)
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

↑ Enhance the Prison Rape Elimination Act (PREA) Program

Recommended Action: Add 1.0 FTE Probation Manager position to act as the coordinator for the Prison Rape Elimination Act (PREA) Program.

The PREA Coordinator will coordinate the mission, policies and implementation of all PREA standards with appropriate staff within the Department, including

management, training, and human resources. The PREA Compliance Managers at each facility to ensure full compliance with the Prison Rape Elimination Act.

Positions Added: 1.0 FTE
Ongoing Cost: \$178,852
One-time Savings: \$29,829

2 months salary savings reflecting time for recruitment



↑ Enhance the Automated Fingerprinting ID Program

Recommended Action: Add 1.0 FTE Law Enforcement Clerk position to the Automated Fingerprinting Identification Program. This action will update Probation's records check operations to include the fingerprinting of youth booked into Juvenile Hall. This will then provide access to a statewide database to determine warrant status not currently detectable. This critical information will enhance the Department's ability to effectively assess youth for housing purposes, ensuring the safety of youth in our care, and ensures youth with warrants in other counties are not released inappropriately.

Positions Added: 1.0 FTE

Ongoing Cost: \$82,894

One-time Savings: \$13,816

2 months salary savings reflecting time for recruitment

↑ Enhance Resources for the Record Clearance Program

Recommended Action: Add 1.0 FTE Deputy Probation Officer position to the Adult Services Record Clearance Program. This action will provide resources for a dedicated Deputy Probation Officer to provide record clearance (expungement) services in a thorough and timely manner. This service eliminates client's barriers to obtaining and maintaining employment.

Positions Added: 1.0 FTE

Ongoing Cost: \$114,519

One-time Savings: \$19,087

2 months salary savings reflecting time for recruitment

● Adjust Resources in the Juvenile Probation Funding Grant

Recommended Action: Add 1.0 FTE Accountant II/Accountant I/Accountant Auditor Appraiser position and delete 1.0 FTE Unclassified Accountant Auditor Appraiser position in the Juvenile Probation Funding (JPF) Grant. This recommendation supports the overall goal of restoring and enhancing the County's administrative infrastructure to better support the needs of operating departments in the areas of budget, finance, human resources, training, procurement, technology and facilities.

During FY 2014, Juvenile Probation Funding Grant was used to fund an Unclassified Accountant Auditor Appraiser to assist in the fiscal management of several grants specific to the Juvenile Services Division. Due to the ongoing work associated with these grants, this unclassified position, due to expire on June 30, 2014, will be replaced with a classified position.

Net Positions Added: 0

Delete 1.0 FTE unclassified

Add 1.0 FTE classified

Ongoing Net Cost: \$0

● Adjust Resources for the Youthful Offender Block Grant

Recommended Action: Add 1.0 FTE Program Manager I position and delete 1.0 FTE limited term Program Manager I position for the Youthful Offender Block Grant (YOBG). During FY 2014, the Probation Department added a limited term Program Manager I position to serve as a project manager to oversee the implementation of the department wide effort to infuse evidence based practices in all areas of operation. This position continues to be a critical factor to ongoing efforts and success. This action deletes the limited term position, which expires on June 30, 2014, and adds a classified Program Manager I position. This position will be funded through the use of YOBG growth funds.

Net Positions Added: 0

Delete 1.0 FTE limited term position

Add 1.0 FTE classified

Ongoing Net Cost: \$0

↑ Increase Revenue and Expenditures for the SB 678-CCPIF Grant

Recommended Action: Increase revenue and expenditures in the amount of \$396,117 for the SB 678-Community Crime Performance Incentive Act of 2009. The California Community Corrections Performance Incentive Act of 2009 (SB 678) established a system of performance-based funding that shares state General Fund savings with county probation departments when they demonstrate success in reducing the number of adult felony probationers going to state prison as a result of committing new crimes or violating the terms and conditions of probation. As a result of successfully diverting offenders from being committed to state

prison, the Santa Clara County Probation Department received \$647,289 for FY 2011-2012 and \$558,366 for FY 2012-2013.

According to the California Department of Finance’s calculations, the Santa Clara County Probation Department will receive a Community Corrections Performance Incentives Act allocation of \$954,483, pursuant to Penal Code Section 1233.3, for Fiscal Year 2013-14. The funds allocated pursuant to this act shall be used to provide services for adult felony offenders subject to probation, and shall be spent on evidence based community corrections practices and programs.

Net Cost: \$0

Increase in Services and Supplies \$396,117
offset by Revenue \$396,117

Public Safety Realignment Program (AB 109)

Recommended Action: Recognize one-time General Fund revenue from the Public Safety Realignment Fund 0433 to support ongoing costs. The use of available one-time Public Safety Realignment funds preserves the current level of service for FY 2015. Total Public Safety Realignment Program ongoing costs Countywide are \$42,744,760. However, ongoing revenue for FY 2015 is only \$39,116,226. One-time funds of \$3,628,534 are available from the Public Safety Realignment Fund 0433 fund balance for use in FY 2015 and are allocated to various departments to offset the total cost of Public Safety Realignment Program resources.

One-time Savings: \$876,810

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 2015 Ongoing Net Cost/(Savings)	FY 2015 One-Time Net Cost/(Savings)
Provide One-Time funding to Support South County Youth Task Force	↑	This funding will support the efforts of the task force and provide a portion of the CalGRIP grant match requirement.	—	—	\$50,000
Provide One-Time funding for the South County Family Justice Center Facility	↑	This funding will provide for facility needs for the South County Family Justice Center.	—	—	\$25,000
Reduce Allocation for Services & Supplies	●	Reduce allocation for Services and Supplies	—	(\$635,000)	—
Transfer in funding for Board approved Measure A Contracts	↑	This funding will provide youth with a continuum of programs that combine legal education and life skills building followed by intensive mentoring/case management.	—	\$150,000	—

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



↑ Provide One-Time funding to Support South County Youth Task Force

Board Action: The Board of Supervisors approved one-time allocation for the South County Youth Task Force.

This Board-approved adjustment to the County Executive's FY 2015 Recommended Budget is Item No. 19 on the Board of Supervisors Inventory of Budget Proposals. One-time funding is provided to support the efforts of the South County Youth Task Force and to provide a portion of the match for the new California Gand Reduction, Intervention, and Prevention (CalGRIP) grant.

One-Time Cost: \$50,000

↑ Provide One-Time funding for the South County Family Justice Center Facility

Board Action: The Board of Supervisors approved one-time allocation for the South County Family Justice Center.

This Board-approved adjustment to the County Executive's FY 2015 Recommended Budget is Item No. 20 on the Board of Supervisors Inventory of Budget Proposals. One-time funding is provided for facility needs, including rental costs, of the South County Family Justice Center during the pilot period. The costs will be paid to Community Solutions with a separate agreement or through a participating County agency.

One-Time Cost: \$25,000

● Reduce Allocation for Services & Supplies

Board Action: The Board of Supervisors approved reducing the allocation for Services & Supplies in the Probation Department.

This Board-approved adjustment to the County Executive's FY 2015 Recommended Budget is based on finding from the Management Auditor (Harvey M. Rose Associates, LLC).

Ongoing Savings: \$635,000

↑ Transfer in Funding for Board Approved Measure A Contracts

Board Action: This Board approved adjustment to the County Executive's FY 2015 Recommended Budget is based on a revised recommendation from the County Executive to transfer funding from the Measure A unallocated reserve. The Office of the County Executive was designated to provide contract management for three (3) of the seventeen (17) Measure A Proposals previously approved by the Board. Additionally, this revised recommendation delegates authority to the County Executive, or designee, to allow for the expedition of these contracts. The funding for the contract managed by the Probation Department will provide youth with a continuum of programs that combine legal education and life skills building followed by intensive mentoring/case management.

On April 14, 2014, the Board approved the allocation of Measure A resources, from the previously set aside unallocated reserve, to fund the Ranked List of 17 Measure A Proposals. The intent was that the funds would be made available on July 1, 2014. A contracting delegation of authority was required to allow for the expedition of these contracts so that they could be in place, where possible, as soon as after the beginning of the new fiscal year.

Ongoing Cost: \$150,000

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

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
3710	Information Services Fund 0001	\$ 4,097,846	\$ 4,525,227	\$ 4,422,083	\$ 4,273,992	\$ 4,268,161	4.2%
3720	Administrative Svcs Fund 0001	16,714,583	18,365,761	14,606,569	17,700,904	17,238,921	3.1%
3722	Staff Training Fund 0001	1,261,027	1,267,660	985,760	1,309,698	1,307,031	3.6%
024615	Adult Probation Svcs Div Fund 0001	39,067,651	39,357,769	36,628,288	41,428,956	41,359,143	5.9%
024616	Juvenile Probation Svcs Div Fund 0001	32,311,633	36,897,832	29,961,588	33,812,320	33,783,346	4.6%
024617	Institution Services Division - Fund 0001	47,922,028	49,415,602	52,070,878	52,788,060	52,680,980	9.9%
Total Net Expenditures		\$ 141,374,768	\$ 149,829,853	\$ 138,675,165	\$ 151,313,930	\$ 150,637,582	6.6%

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

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
3710	Information Services Fund 0001	\$ 4,097,846	\$ 4,525,227	\$ 4,422,083	\$ 4,273,992	\$ 4,268,161	4.2%
3720	Administrative Svcs Fund 0001	16,899,513	18,550,691	14,759,540	17,885,834	17,423,851	3.1%
3722	Staff Training Fund 0001	1,261,027	1,267,660	985,760	1,309,698	1,307,031	3.6%
024615	Adult Probation Svcs Div Fund 0001	39,288,159	39,544,045	36,849,632	41,649,464	41,579,651	5.8%
024616	Juvenile Probation Svcs Div Fund 0001	32,311,633	36,897,832	30,044,263	33,812,320	33,783,346	4.6%
024617	Institution Services Division - Fund 0001	47,922,028	49,415,602	52,070,878	52,788,060	52,680,980	9.9%
Total Gross Expenditures		\$ 141,780,206	\$ 150,201,059	\$ 139,132,155	\$ 151,719,368	\$ 151,043,020	6.5%

**Probation Department— Budget Unit 246
Expenditures by Object**

Object	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 119,912,943	\$ 123,601,760	\$ 122,377,647	\$ 130,148,746	\$ 129,832,668	8.3%
Services And Supplies	21,867,263	26,555,621	16,711,269	21,570,622	21,210,352	-3.0%
Fixed Assets	—	43,678	43,239	—	—	—
Total Gross Expenditures	\$ 141,780,206	\$ 150,201,059	\$ 139,132,155	\$ 151,719,368	\$ 151,043,020	6.5%
Expenditure Transfers	(405,438)	(371,206)	(456,990)	(405,438)	(405,438)	—
Total Net Expenditures	\$ 141,374,768	\$ 149,829,853	\$ 138,675,165	\$ 151,313,930	\$ 150,637,582	6.6%



Probation Department— Budget Unit 246
Revenues by Cost Center

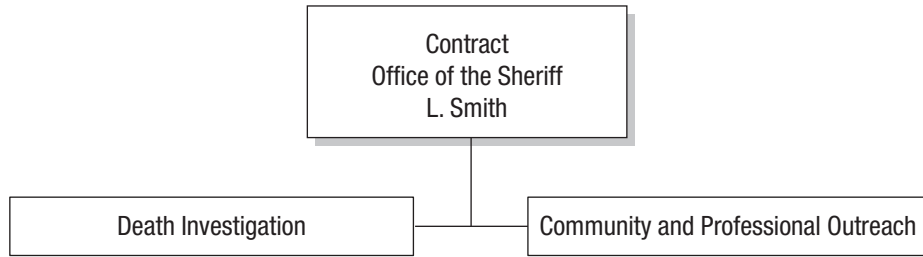
CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
3710	Information Services Fund 0001	\$ —	\$ —	\$ (10,328)	\$ —	\$ —	—
3720	Administrative Svcs Fund 0001	24,096,458	25,317,800	25,229,510	21,816,903	21,816,903	-9.5%
3722	Staff Training Fund 0001	136,972	136,972	—	136,972	136,972	—
024615	Adult Probation Svcs Div Fund 0001	13,920,636	14,558,209	12,367,606	15,004,879	15,005,832	7.8%
024616	Juvenile Probation Svcs Div Fund 0001	5,056,636	9,058,244	2,353,470	6,721,626	6,721,626	32.9%
024617	Institution Services Division - Fund 0001	280,052	380,017	412,445	280,052	280,052	—
Total Revenues		\$ 43,490,754	\$ 49,451,242	\$ 40,352,703	\$ 43,960,432	\$ 43,961,385	1.1%

Probation Department— Budget Unit 246
Revenues by Type

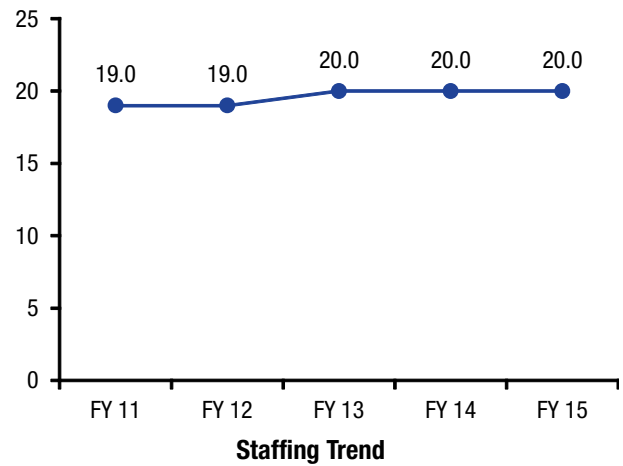
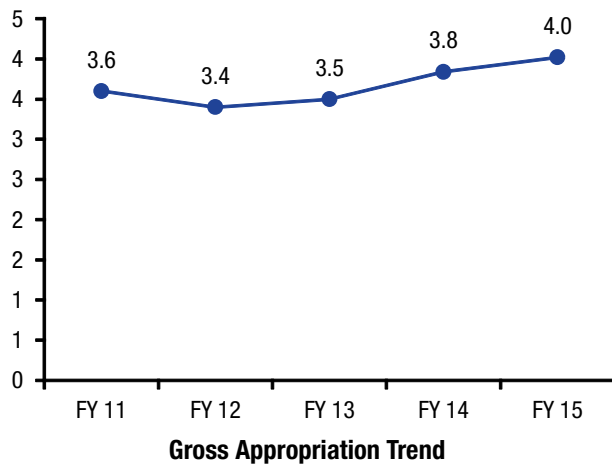
Type	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	\$ 2,500	\$ 2,500	\$ 2,250	\$ 1,000	\$ 1,000	-60.0%
Fines, Forfeitures, Penalties	120,750	120,750	49,735	60,100	60,100	-50.2%
Aid From Government Agencies - State	3,486,997	3,626,239	2,753,579	1,173,566	1,173,566	-66.3%
Aid From Government Agencies - Federal	9,223,602	9,793,300	5,855,212	9,619,719	9,619,719	4.3%
Charges For Services	1,108,248	1,126,998	852,267	898,074	898,074	-19.0%
Other Financing Sources	29,548,657	34,781,455	30,839,660	32,207,973	32,208,926	9.0%
Total Revenues	\$ 43,490,754	\$ 49,451,242	\$ 40,352,703	\$ 43,960,432	\$ 43,961,385	1.1%



Medical Examiner-Coroner



Section 2: Public Safety and Justice



Public Purpose

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



County Executive's Recommendation

Maintain the Current Level Budget for FY 2015.

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 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
3750	Med-Exam/Coroner Fund 0001	\$ 3,838,933	\$ 3,914,108	\$ 3,832,116	\$ 3,995,356	4,019,632	4.7%
Total Net Expenditures		\$ 3,838,933	\$ 3,914,108	\$ 3,832,116	\$ 3,995,356	4,019,632	4.7%

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

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
3750	Med-Exam/Coroner Fund 0001	\$ 3,838,933	\$ 3,914,108	\$ 3,832,116	\$ 3,995,356	4,019,632	4.7%
Total Gross Expenditures		\$ 3,838,933	\$ 3,914,108	\$ 3,832,116	\$ 3,995,356	4,019,632	4.7%



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

Object	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 3,164,323	\$ 3,239,498	\$ 3,174,091	\$ 3,346,323	\$ 3,344,791	5.7%
Services And Supplies	674,610	674,610	658,025	649,033	674,841	0.0%
Total Net Expenditures	\$ 3,838,933	\$ 3,914,108	\$ 3,832,116	\$ 3,995,356	\$ 4,019,632	4.7%

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

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
3750	Med-Exam/Coroner Fund 0001	\$ 394,367	\$ 419,727	\$ 354,771	\$ 394,367	\$ 394,367	—
	Total Revenues	\$ 394,367	\$ 419,727	\$ 354,771	\$ 394,367	\$ 394,367	—

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

Type	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	\$ 24,437	\$ 24,437	\$ 23,855	\$ 24,437	\$ 24,437	—
Revenue From Other Government Agencies	—	25,360	—	—	—	—
Charges For Services	93,000	93,000	38,679	93,000	93,000	—
Other Financing Sources	276,930	276,930	292,237	276,930	276,930	—
Total Revenues	\$ 394,367	\$ 419,727	\$ 354,771	\$ 394,367	\$ 394,367	—





Section 3: Children, Seniors, and Families

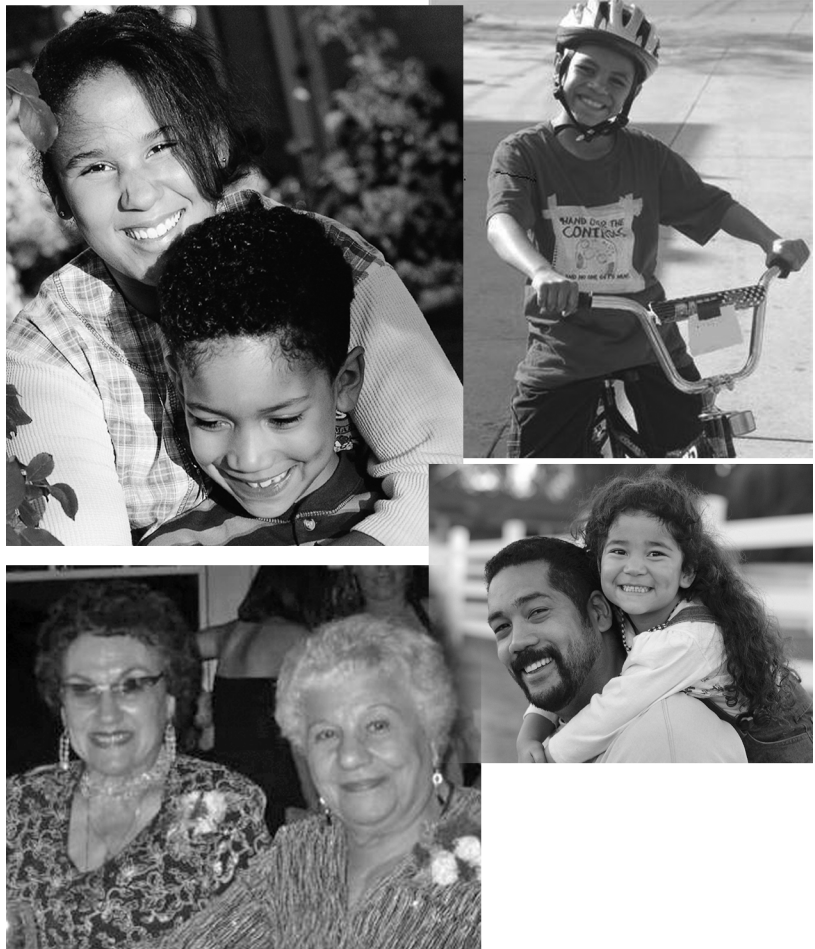
Section 3: Children, Seniors,
and Families



Children, Seniors and Families

Mission

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



Departments

- **Child Support Services**
- **In-Home Supportive Services**
- **Social Services Agency**
 - 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

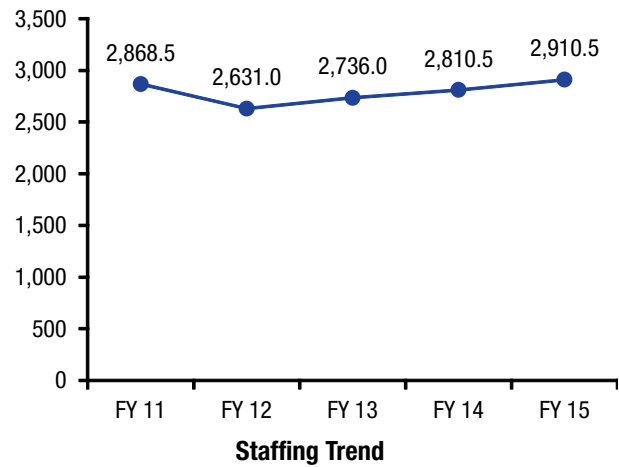
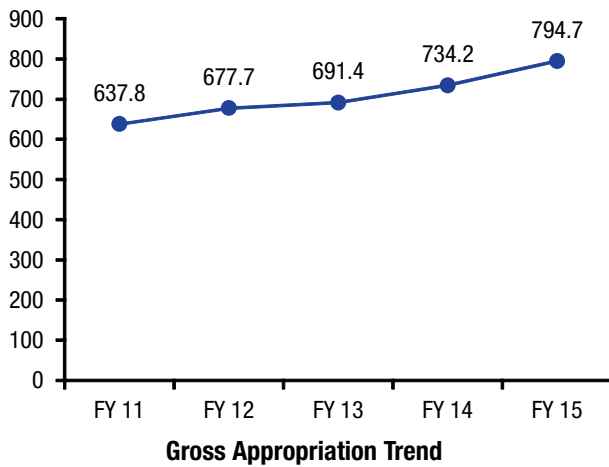
Agency Office – SSA
Budget Unit 502

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 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
200	Dept of Child Support Services	\$ 37,237,619	\$ 39,214,055	\$ 37,862,442	\$ 36,975,666	\$ 36,975,866	-0.7%
116	In-Home Supportive Services	104,117,000	117,113,539	116,901,708	134,751,954	134,751,954	29.4%
502	Social Services Agency	123,236,831	138,403,199	124,825,710	129,764,846	131,814,274	7.0%
503	Department of Family & Children's Services	173,175,247	182,080,185	158,239,528	183,788,247	183,456,467	5.9%
504	Department of Employment & Benefit Svc	263,490,223	275,513,824	244,713,888	269,462,480	268,621,940	1.9%
505	Department of Aging and Adult Services Fund 0001	32,340,610	35,975,112	34,650,236	37,463,548	38,428,076	18.8%
Total Net Expenditures		\$ 733,597,530	\$ 788,299,915	\$ 717,193,512	\$ 792,206,742	\$ 794,048,578	8.2%

Gross Expenditures By Department

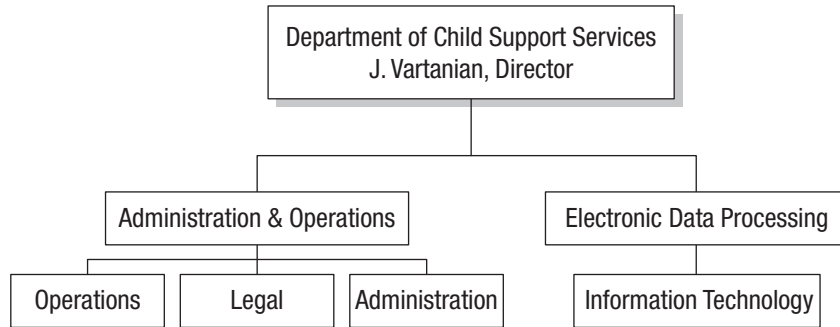
BU	Department Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
200	Dept of Child Support Services	\$ 37,237,619	\$ 39,214,055	\$ 37,862,442	\$ 36,975,666	\$ 36,975,866	-0.7%
116	In-Home Supportive Services	104,117,000	117,113,539	116,901,708	134,751,954	134,751,954	29.4%
502	Social Services Agency	123,757,105	138,924,567	125,066,762	130,285,120	132,334,548	6.9%
503	Department of Family & Children's Services	173,258,558	182,163,496	158,328,237	183,871,558	183,539,778	5.9%
504	Department of Employment & Benefit Svc	263,490,223	275,513,824	245,843,247	269,462,480	268,621,940	1.9%
505	Department of Aging and Adult Services Fund 0001	32,340,610	36,061,974	34,650,236	37,465,041	38,429,660	18.8%
Total Gross Expenditures		\$ 734,201,115	\$ 788,991,456	\$ 718,652,633	\$ 792,811,820	\$ 794,653,747	8.2%

Revenues By Department

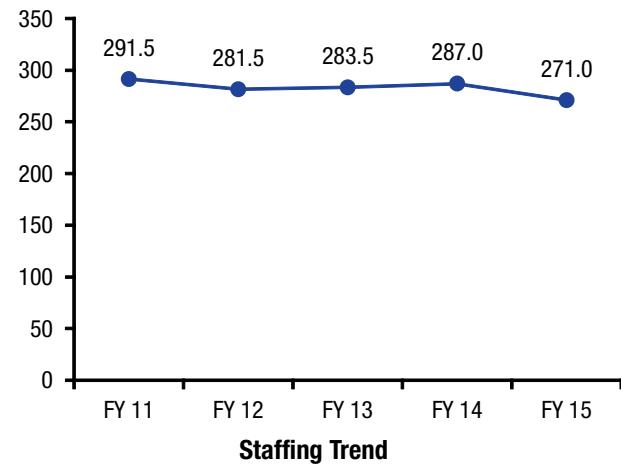
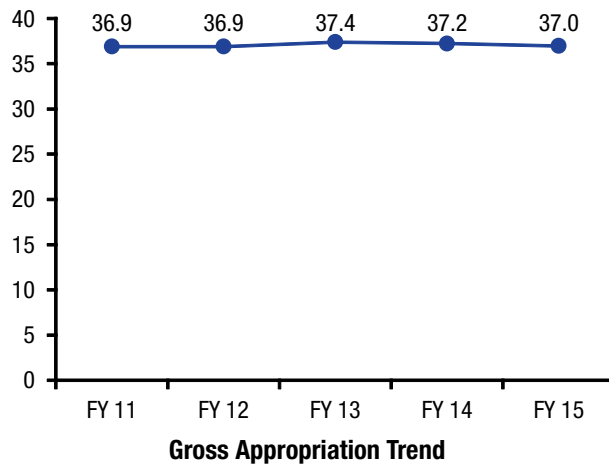
BU	Department Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
200	Dept of Child Support Services	\$ 37,237,619	\$ 39,205,425	\$ 38,511,911	\$ 36,975,766	\$ 36,975,866	-0.7%
116	In-Home Supportive Services	47,546,118	60,025,974	59,833,256	71,886,639	71,886,639	51.2%
502	Social Services Agency	29,416,919	34,811,876	30,266,980	29,415,735	28,979,393	-1.5%
503	Department of Family & Children's Services	191,464,230	201,400,409	200,297,485	220,962,088	220,975,127	15.4%
504	Department of Employment & Benefit Svc	310,772,542	323,199,780	288,140,411	317,929,142	318,034,069	2.3%
505	Department of Aging and Adult Services Fund 0001	27,206,495	30,685,381	31,756,926	33,277,224	33,270,033	22.3%
Total Revenues		\$ 643,643,923	\$ 689,328,845	\$ 648,806,970	\$ 710,446,594	\$ 710,121,126	10.3%



Department of Child Support Services



Section 3: Children, Seniors, and Families



Public Purpose

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



County Executive's Recommendation

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2015 Ongoing Net Cost/(Savings)	FY 2015 One-Time Net Cost/(Savings)
Eliminate Vacant Positions	↓	Reduced services to customers in all areas	-13.0	(\$1,354,390)	—
Eliminate Filled Positions	↓	Reduced oversight of the Paternity Opportunity Program and reduction of Ombudsman program	-3.0	(\$351,977)	—
Increase Budget for Salary Savings	↓	Reduced services in all areas	—	(\$897,803)	—
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					



↓ Eliminate Vacant Positions

Recommended Action: Delete 13.0 FTE vacant positions.

Summary of Position Changes

Classification	FTE	Cost/(Savings)
Child Support Specialist	-3.0	(\$298,022)
Accountant III	-1.0	(\$139,170)
Account Clerk II	-1.0	(\$91,066)
Office Specialist I	-2.0	(\$152,954)
Office Specialist II	-1.0	(\$84,170)
Legal Secretary II	-1.0	(\$113,938)
Legal Clerk	-1.0	(\$103,082)
Supv Legal Clerk	-1.0	(\$127,499)
Call Center Coordinator	-1.0	(\$128,588)
Child Support Officer	-1.0	(\$115,901)
Total	-13.0	(\$1,354,390)

In the Accounting Unit five vacant positions will be deleted including three Child Support Specialists, one Accountant III and one Account Clerk II. This action will reduce the number of staff in the Accounting Unit from 28 to 23.

In the Court Unit two vacant positions will be deleted, one Supervising Legal Clerk and one Legal Clerk. This action will reduce the number of staff in the Court Unit from 20 to 18.

Two vacant Office Specialist I and one vacant Office Specialist II positions processing files will be deleted.

One vacant Legal Secretary II will be deleted leaving 10 Legal Secretaries / legal support staff.

In the Information Technology (IT) unit, one vacant Call Center Coordinator will be deleted.

Positions Deleted: 13.0 FTE
Ongoing Savings: \$1,354,390

↓ Eliminate Filled Positions

Recommended Action: Delete 3.0 filled positions. One Management Analyst responsible for the Ombuds and Paternity Opportunity Program and two Document Examiner positions will be deleted.

Summary of Position Changes

Classification	FTE	Cost/(Savings)
Child Support Document Examiners	-2.0	(\$210,532)
Management Analyst	-1.0	(\$141,445)
Total	-3.0	(\$351,977)

Positions Deleted: 3.0 FTE
Ongoing Savings: \$351,975

↓ Increase Budget for Salary Savings

Recommended Action: Increase budget for Salary Savings by \$897,803. In FY 2015, DCSS will continue to rely on sufficient attrition to achieve required salary savings. The expectation is based on the department's experience with attrition over the last several fiscal years. In the current economic situation, there is no guarantee that attrition seen over the years will continue. Employees may be less likely to leave a permanent position, take extended leaves or voluntary reduced work hours.

Total Savings: \$897,803

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 with the following changes:

Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 2015	FY 2015
				Ongoing Net Cost/(Savings)	One-Time Net Cost/(Savings)
Cost Plan Savings	↑	Increased budget flexibility		(\$141,407)	
Adjust Allocation for Salaries and Benefits	↓	Reduced services to customers	1.0	\$141,407	—
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

↑ Cost Plan Savings

Board Action: The Board of Supervisors approved the adjustment of the allocation for Services and Supplies.

This action reduced the charges to DSCC through the Cost Plan due to an error related to ISD charges.

This Board-approved adjustment to the County Executive's FY 2015 Recommended Budget is based on a revised recommendation from the County Executive.

Ongoing Savings: \$141,407

● Adjust Allocation for Salaries and Benefits

Board Action: The Board of Supervisors approved the adjustment of the allocation for Salaries and benefits.

This action deletes 1.0 FTE Office Specialist II position that became vacant since the Recommended Budget was submitted, restores 2.0 FTE filled Document Examiner Positions, and adjusts the allocation for Salary Savings Factor.

This Board-approved adjustment to the County Executive's FY 2015 Recommended Budget is based on a revised recommendation from the County Executive.

Positions Deleted: 1.0 FTE
Positions Restored: 2.0 FTE
Ongoing Cost: \$141,407

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

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
3804	DCSS Exp - Admin Fund 0193	\$ 35,818,829	\$ 37,372,779	\$ 36,580,757	\$ 35,611,729	\$ 35,611,829	-0.6%
3805	DCSS Exp - Electronic Data Processing Fund 0193	1,418,790	1,557,529	1,274,392	1,363,937	1,363,937	-3.9%
3806	DCSS Rev Federal Participation - Fund 0192	—	283,747	7,293	—	100	n/a
Total Net Expenditures		\$ 37,237,619	\$ 39,214,055	\$ 37,862,442	\$ 36,975,666	\$ 36,975,866	-0.7%



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

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
3804	DCSS Exp - Admin Fund 0193	\$ 35,818,829	\$ 37,372,779	\$ 36,580,757	\$ 35,611,729	\$ 35,611,829	-0.6%
3805	DCSS Exp - Electronic Data Processing Fund 0193	1,418,790	1,557,529	1,274,392	1,363,937	1,363,937	-3.9%
3806	DCSS Rev Federal Participation - Fund 0192	—	283,747	7,293	—	100	n/a
Total Gross Expenditures		\$ 37,237,619	\$ 39,214,055	\$ 37,862,442	\$ 36,975,666	\$ 36,975,866	-0.7%

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

Object	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 32,818,087	\$ 33,542,297	\$ 32,896,150	\$ 31,829,706	\$ 31,963,276	-2.6%
Services And Supplies	4,338,291	4,707,993	4,279,440	5,064,719	4,931,249	13.7%
Other Charges	81,241	72,577	72,118	81,241	81,241	—
Fixed Assets	—	69,639	69,638	—	—	—
Operating/Equity Transfers	—	821,549	545,095	—	100	n/a
Total Net Expenditures	\$ 37,237,619	\$ 39,214,055	\$ 37,862,442	\$ 36,975,666	\$ 36,975,866	-0.7%

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

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
3804	DCSS Exp - Admin Fund 0193	\$ 35,818,829	\$ 37,499,988	\$ 37,689,288	\$ 35,611,729	\$ 35,611,829	-0.6%
3805	DCSS Exp - Electronic Data Processing Fund 0193	1,418,790	1,421,690	—	1,363,937	1,363,937	-3.9%
3806	DCSS Rev Federal Participation - Fund 0192	—	283,747	822,622	100	100	n/a
Total Revenues		\$ 37,237,619	\$ 39,205,425	\$ 38,511,911	\$ 36,975,766	\$ 36,975,866	-0.7%

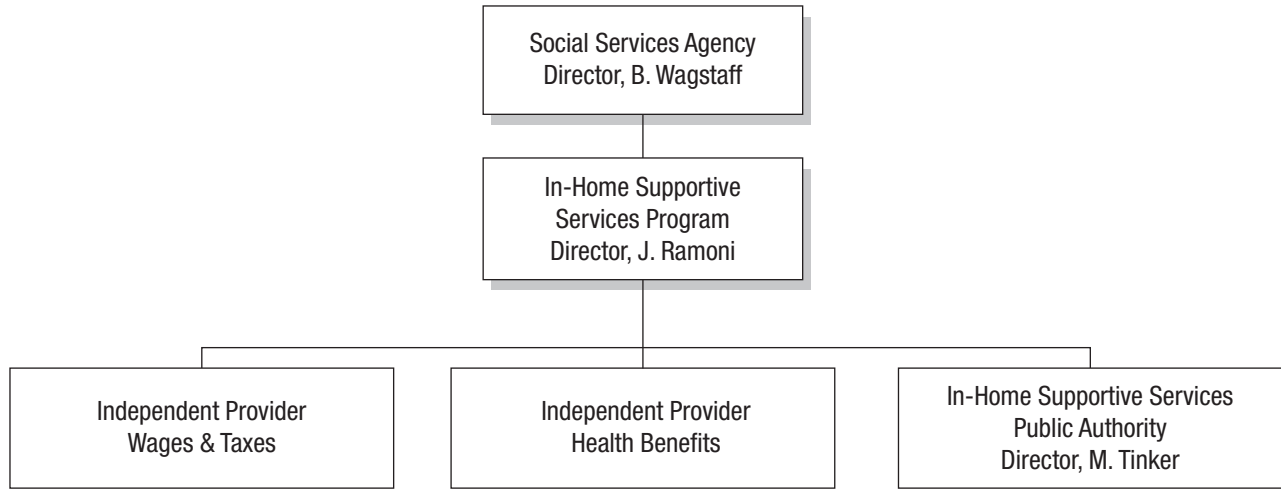


Dept of Child Support Services— Budget Unit 200
Revenues by Type

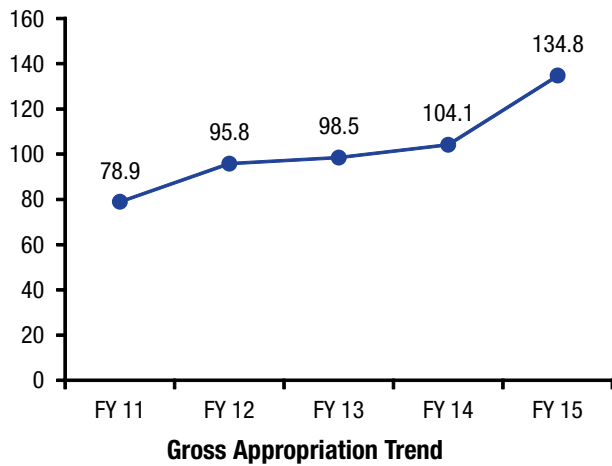
Type	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	\$ 30,000	\$ 30,000	\$ 2,068	\$ 200	200	-99.3%
Aid From Government Agencies - Federal	—	319,747	59,347	72,000	72,000	n/a
Revenue From Other Government Agencies	—	281,530	552,293	—	—	—
Other Financing Sources	37,207,619	38,574,148	37,898,203	36,903,566	36,903,666	-0.8%
Total Revenues	\$ 37,237,619	\$ 39,205,425	\$ 38,511,911	\$ 36,975,766	\$ 36,975,866	-0.7%



In-Home Supportive Services Program Costs



Section 3: Children, Seniors,
and Families



County Executive's Recommendation

The FY 2015 base budget reflects the anticipated County Maintenance of Effort (MOE) requirement (net County cost). No additional changes to the In-Home Supportive Services Program are recommended for FY 2015.

Changes Approved by the Board of Supervisors

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

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

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
1002	IHSS Benefits Fund 0001	\$ 59,086,833	\$ 76,594,121	\$ 76,483,576	\$ 88,523,848	\$ 88,523,848	49.8%
1003	IHSS Provider Wages&Taxes - F0001	45,030,167	39,228,239	39,197,012	44,644,412	44,644,412	-0.9%
1004	IHSS Operations - Fund 0001	—	1,291,179	1,221,120	1,583,694	1,583,694	n/a
Total Net Expenditures		\$ 104,117,000	\$ 117,113,539	\$ 116,901,708	\$ 134,751,954	\$ 134,751,954	29.4%

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

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
1002	IHSS Benefits Fund 0001	\$ 59,086,833	\$ 76,594,121	\$ 76,483,576	\$ 88,523,848	\$ 88,523,848	49.8%
1003	IHSS Provider Wages&Taxes - F0001	45,030,167	39,228,239	39,197,012	44,644,412	44,644,412	-0.9%
1004	IHSS Operations - Fund 0001	—	1,291,179	1,221,120	1,583,694	1,583,694	n/a
Total Gross Expenditures		\$ 104,117,000	\$ 117,113,539	\$ 116,901,708	\$ 134,751,954	\$ 134,751,954	29.4%

In-Home Supportive Services— Budget Unit 116 Expenditures by Object

Object	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp			
Services And Supplies	\$ 104,117,000	\$ 116,970,166	\$ 116,749,927	\$ 134,751,954	\$ 134,751,954	29.4%
Other Charges	—	143,373	151,781	—	—	—
Total Net Expenditures	\$ 104,117,000	\$ 117,113,539	\$ 116,901,708	\$ 134,751,954	\$ 134,751,954	29.4%



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

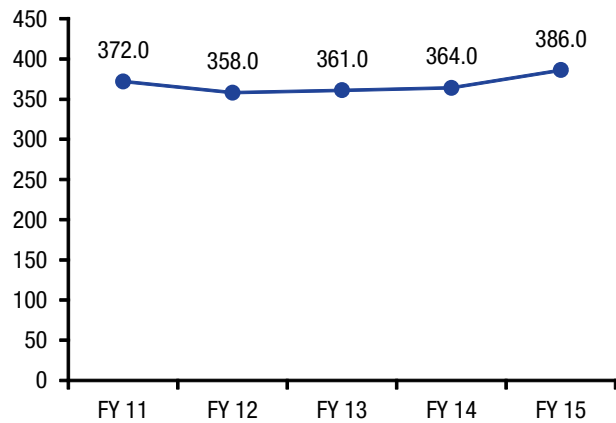
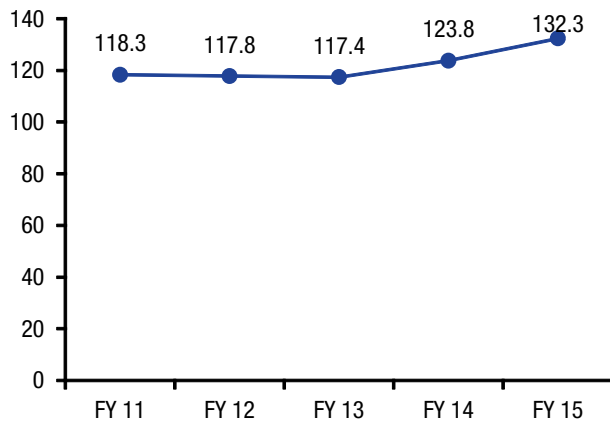
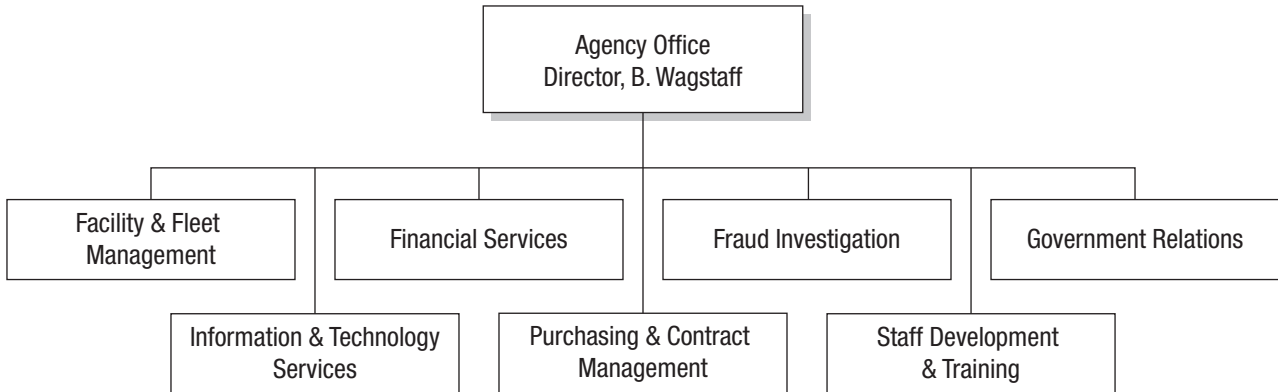
CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
1002	IHSS Benefits Fund 0001	\$ 44,350,950	\$ 58,878,002	\$ 58,767,918	\$ 70,467,794	\$ 70,467,794	58.9%
1003	IHSS Provider Wages&Taxes - F0001	3,195,168	—	—	—	—	-100.0%
1004	IHSS Operations - Fund 0001	—	1,147,972	1,065,338	1,418,845	1,418,845	n/a
Total Revenues		\$ 47,546,118	\$ 60,025,974	\$ 59,833,256	\$ 71,886,639	\$ 71,886,639	51.2%

In-Home Supportive Services— Budget Unit 116 Revenues by Type

Type	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp			
Aid From Government Agencies - State	\$ 10,474,515	\$ 25,549,308	\$ 25,540,804	\$ 30,721,983	\$ 30,721,983	193.3%
Aid From Government Agencies - Federal	37,071,603	31,873,528	31,704,126	38,561,518	38,561,518	4.0%
Charges For Services	—	2,603,138	2,588,325	2,603,138	2,603,138	n/a
Total Revenues	\$ 47,546,118	\$ 60,025,974	\$ 59,833,256	\$ 71,886,639	\$ 71,886,639	51.2%

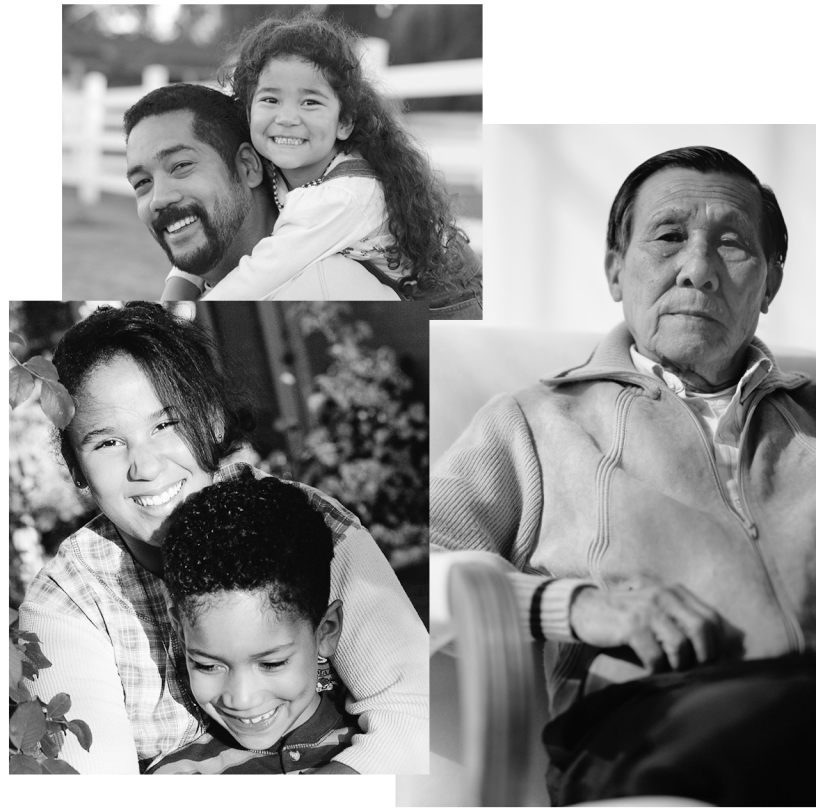


Agency Office — Social Services Agency



Public Purpose

- ➔ Ensure the policies and priorities established by the Board are implemented in a manner that provides meaningful services to the community.
- ➔ Demonstrate responsible and efficient use of public funds.



County Executive's Recommendation

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2015 Ongoing Net Cost/(Savings)	FY 2015 One-Time Net Cost/(Savings)
Enhance Contracts Management	↑	The recommendation addresses the increase in contract workload.	1.0	\$63,651	—
Enhance Budget and Fiscal Oversight	↑	The position will support and enhance the budgeting process.	1.0	\$75,689	—
Address Disproportionality in Child Welfare System	↑	The position will enhance research and analysis in the Department.	1.0	\$69,070	—
Public Safety Realignment Program (AB 109)	●	The use of available one-time Public Safety Realignment funds preserves the current level of service for FY 2015.	—	—	(\$69,256)
Enable IT Transformation: Social Services Agency	●	The recommendation consolidates IT efforts at ISD and replaces personnel costs with IT services costs.	-4.0	\$113,238	

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



↑ Enhance Contracts Management

Recommended Action: Add 1.0 FTE Management Analyst Position in the Office of Contracts Management (OCM) The Management Analyst will restore and enhance the County’s administrative infrastructure to better support the needs of operating departments in the areas of budget, finance, human resources, training, procurement, technology and facilities.

Positions Added: 1.0 FTE
Ongoing Net Cost: \$63,651

Total Cost of \$141,445 will be offset by \$77,795 in revenue

↑ Enhance Budget and Fiscal Oversight

Recommended Action: Add 1.0 FTE Fiscal Officer Position in Financial Management Services (FMS). The Fiscal Officer position will provide management and supervisory oversight of budget administration functions for the county budget processes, state budget processes, and federal budget processes. The Fiscal Officer will oversee funding options and cost impacts, manage intra-county budget actions, review and consolidate work products of budget analysts, identify and revise budget proposals and packages, provide internal budget orientations, manage the ongoing integrity of county budget structures and interdependent state/federal budget structures, and manage development of financial status reporting and cost comparison efforts. The Fiscal Officer will help develop and present budget and fiscal information requested for legislative files and by the Board of Supervisors, Board Committees, and County Executive (Office of Budget Analysis).

Positions Added: 1.0 FTE
Ongoing Net Cost: \$75,689

Total Cost of \$168,197 will be offset by \$92,508 in revenue

↑ Address Disproportionality in Child Welfare System

Recommended Action: Add 1.0 FTE Management Analyst Position in the Office of Research and Evaluation (ORE) to conduct SSA research and support the Office of Contracts Management (OCM). The Senior Management Analyst position will collaborate with the SSA Research Director to support all SSA departments (AO, DAAS, DEBS, DFCS) and provide the research and analysis needed to address the disproportionality of children of color in the Child Welfare System. The

position will be critical to much needed evaluation efforts throughout the service continuum.

Positions Added: 1.0 FTE
Ongoing Net Cost: \$69,070

Total cost of \$153,486 will be offset by \$84,416 in revenue

● Public Safety Realignment Program AB 109

Recommended Action: Recognize one-time General Fund revenue from the Public Safety Realignment Fund.

One-Time Savings: \$69,256

● Enable IT Transformation: Social Services Agency

Recommended Action: Delete 4.0 FTE existing positions and increase internal services funds for Information Technology (IT) services.

Positions will be deleted in the Systems Engineering Support unit as follows:

- 1.0 FTE Information Systems Manager I
- 1.0 FTE Application Decision Support Manager
- 2.0 FTE Information Technology Specialist

This action relates to a reciprocal action in the Information Services Department (ISD) to add the same four positions.

Positions Deleted: 4.0 FTE
Ongoing Net Cost: \$113,238

Net savings of \$405,075 will be offset by net cost of \$518,313 for ISD services.

● Summary of Revenue Outside AO

The following table is for reconciliation purposes. The costs are in the Agency Office (BU 502) but the supporting revenues are in DFCS (503), DEBS (504), and DAAS (505).

Summary of Outside Revenue

	DFCS	DEBS	DAAS	
Recommendation	Revenue	Revenue	Revenue	Total
Enhance Contracts Management (AO)	\$7,214	\$66,564	\$4,017	\$77,795
Enhance Budget and Fiscal Oversight (AO)	\$8,578	\$79,153	\$4,777	\$92,508
Address Disproportionality in Welfare System (AO)	\$7,828	\$72,229	\$4,359	\$84,416



Changes Approved by the Board of Supervisors

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

Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 2015 Ongoing Net Cost/(Savings)	FY 2015 One-Time Net Cost/(Savings)
Transfer in Funding for Board Approved Measure A Contracts	↑	This funding will provide seniors with basic supportive services; low-income individuals with emergency rental assistance, families with domestic violence response and prevention services; youth with academic support and employment opportunities; aging youth with transitional housing; immigrant youth with legal services; and the Bill Wilson Center's Drop-in-Center with one-time repairs and upgrades.	—	\$2,689,350	\$318,000
Provide One-Time Funding for Educare California at Silicon Valley Classrooms - Inventory Item No.16	↑	One-time funding will furnish twelve classrooms and their outdoor learning spaces.	—	—	\$175,000
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

↑ Transfer in Funding for Board-Approved Measure A Contracts

Board Action: This Board approved adjustment to the County Executive's FY 2015 Recommended Budget is based on a revised recommendation from the County Executive to transfer funding from the Measure A unallocated reserve. The Agency Office was designated to provide contract management for eight (8) of the seventeen (17) Measure A Proposals previously approved by the Board. Additionally, this revised recommendation delegates authority to the Social Services Director, or designee, to allow for the expedition of these contracts. The funding for the contracts managed by the Agency Office will provide seniors with basic supportive services; low-income individuals with emergency rental assistance, families with domestic violence response and prevention services; youth with academic support and employment opportunities; aging youth with transitional housing; immigrant youth with legal services; and the Bill Wilson Center's Drop-in-Center with one-time repairs and upgrades.

On April 14, 2014, the Board approved the allocation of Measure A resources, from the previously set aside unallocated reserve, to fund the Ranked List of 17 Measure A Proposals. The intent was that the funds

would be made available on July 1, 2014. A contracting delegation of authority was required to allow for the expedition of these contracts so that they could be in place, as soon as possible, after the beginning of the new fiscal year.

Ongoing Cost: \$2,689,350

One-Time Cost: \$318,000

↑ Provide One-Time Funding for Educare California at Silicon Valley Classrooms - Inventory Item No.16

Board Action: This Board-approved adjustment to the County Executive's FY 2015 Recommended Budget is Item No.16 on the Board of Supervisor's Inventory of Budget Proposals. Funding will be used to outfit portions or all of the twelve birth-to-five classrooms and the school's infant, toddler, and pre-K outdoor learning spaces. This includes tables, chairs, play equipment, science materials, library resources, art equipment, sand, water play materials, and other instructional and play-based materials typical of a high-quality early learning facility.

One-Time Cost: \$175,000



Social Services Agency— Budget Unit 502 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
050201	Agency Office Admin Fund 0001	\$ 81,314,393	\$ 85,807,467	\$ 75,795,402	\$ 84,122,641	\$ 83,556,144	2.8%
050202	Information Systems Fund 0001	30,195,275	36,724,086	35,576,346	32,491,077	32,081,633	6.2%
050203	Agency Staff Dev & Training Fund 0001	6,192,368	6,301,853	6,327,784	6,688,222	6,659,122	7.5%
050205	Community Program & Grant Fund 0001	1,587,387	4,715,482	2,372,298	1,577,005	1,624,124	2.3%
050206	Local Programs for Adults Youth&Family Fund 0001	3,947,408	4,854,310	4,753,879	4,885,901	7,893,251	100.0%
Total Net Expenditures		\$ 123,236,831	\$ 138,403,199	\$ 124,825,710	\$ 129,764,846	\$ 131,814,274	7.0%

Social Services Agency— Budget Unit 502 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
050201	Agency Office Admin Fund 0001	\$ 81,314,393	\$ 85,807,467	\$ 75,928,041	\$ 84,122,641	\$ 83,556,144	2.8%
050202	Information Systems Fund 0001	30,532,023	37,060,834	35,576,346	32,827,825	32,418,381	6.2%
050203	Agency Staff Dev & Training Fund 0001	6,192,368	6,301,853	6,327,784	6,688,222	6,659,122	7.5%
050205	Community Program & Grant Fund 0001	1,770,913	4,900,102	2,480,712	1,760,531	1,807,650	2.1%
050206	Local Programs for Adults Youth&Family Fund 0001	3,947,408	4,854,310	4,753,879	4,885,901	7,893,251	100.0%
Total Gross Expenditures		\$ 123,757,105	\$ 138,924,567	\$ 125,066,762	\$ 130,285,120	\$ 132,334,548	6.9%

Social Services Agency— Budget Unit 502 Expenditures by Object

Object	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 44,346,920	\$ 46,184,399	\$ 42,787,835	\$ 50,147,598	\$ 50,155,581	13.1%
Services And Supplies	79,410,185	89,320,832	78,581,249	80,137,522	82,178,967	3.5%
Fixed Assets	—	609,980	601,588	—	—	—
Operating/Equity Transfers	—	2,809,356	3,096,090	—	—	—
Total Gross Expenditures	\$ 123,757,105	\$ 138,924,567	\$ 125,066,762	\$ 130,285,120	\$ 132,334,548	6.9%
Expenditure Transfers	(520,274)	(521,368)	(241,053)	(520,274)	(520,274)	—
Total Net Expenditures	\$ 123,236,831	\$ 138,403,199	\$ 124,825,710	\$ 129,764,846	\$ 131,814,274	7.0%



Social Services Agency— Budget Unit 502 Revenues by Cost Center

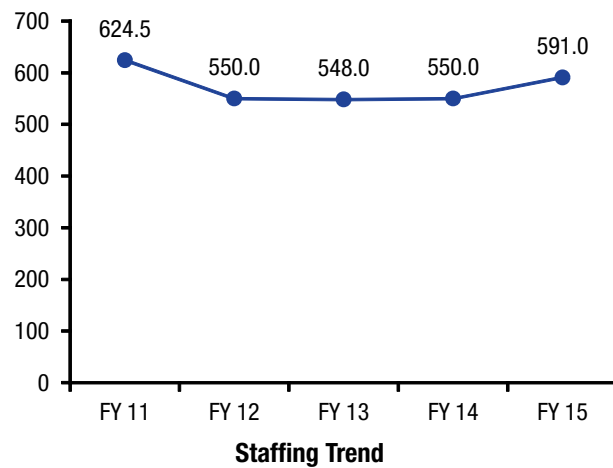
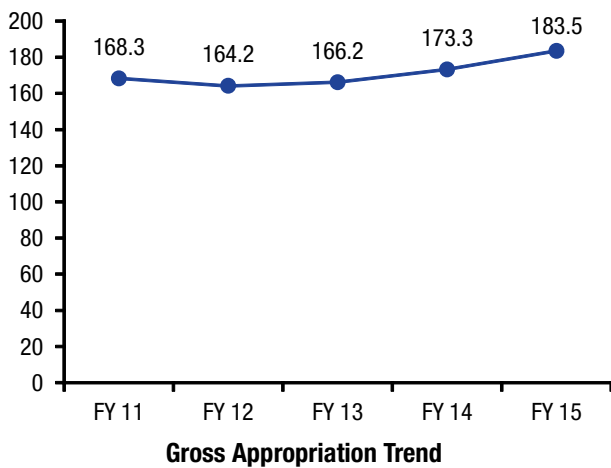
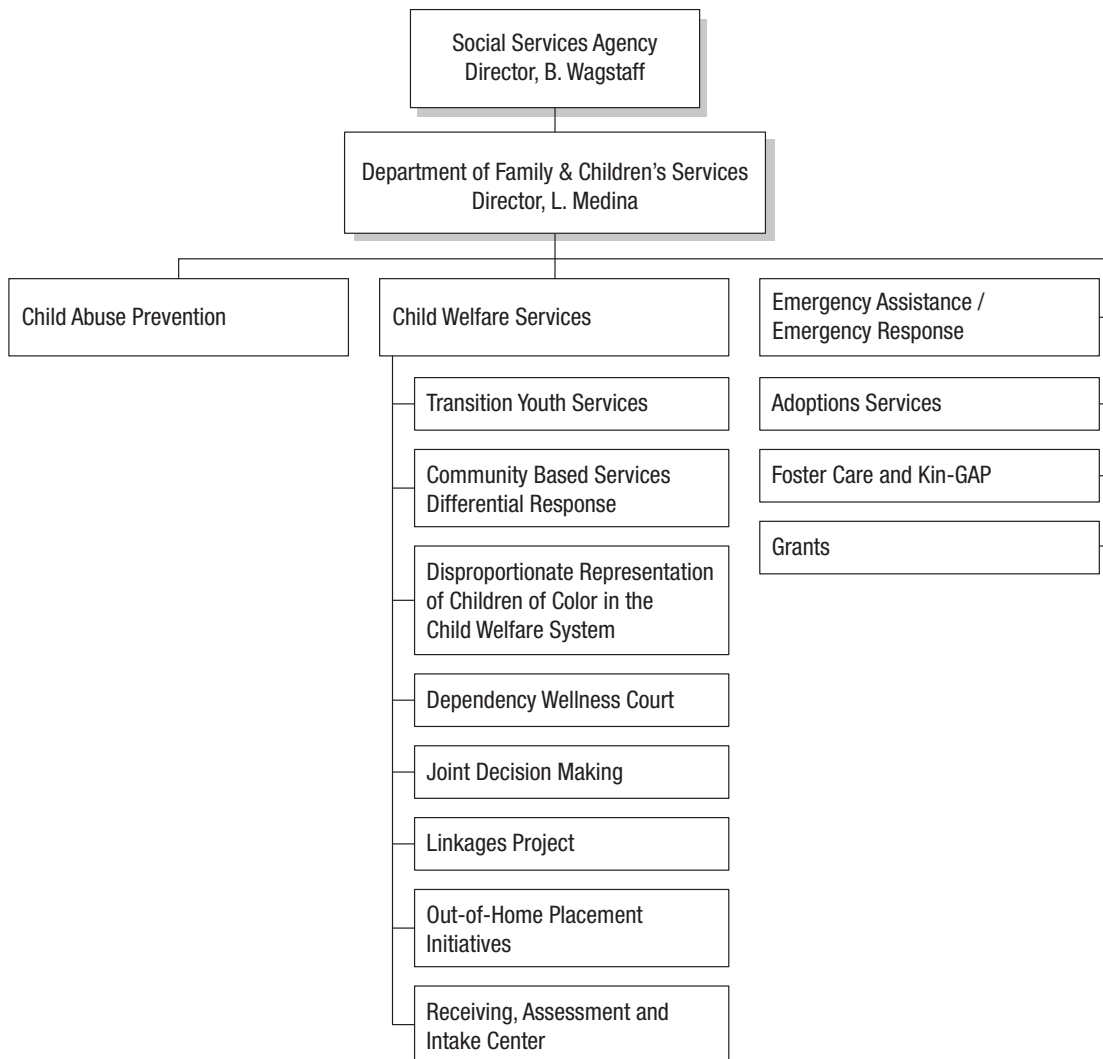
CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
050201	Agency Office Admin Fund 0001	\$ 19,674,624	\$ 17,841,056	\$ 14,864,725	\$ 19,656,062	\$ 19,656,062	-0.1%
050202	Information Systems Fund 0001	7,995,129	12,242,967	12,942,998	7,995,129	7,513,124	-6.0%
050205	Community Program & Grant Fund 0001	1,747,166	4,727,853	2,459,257	1,764,544	1,810,207	3.6%
Total Revenues		\$ 29,416,919	\$ 34,811,876	\$ 30,266,980	\$ 29,415,735	\$ 28,979,393	-1.5%

Social Services Agency— Budget Unit 502 Revenues by Type

Type	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp			
Aid From Government Agencies - State	\$ 20,589,521	\$ 24,902,197	\$ 19,457,862	\$ 22,411,183	\$ 21,929,178	6.5%
Aid From Government Agencies - Federal	5,472,618	5,425,716	8,855,326	5,417,435	5,417,435	-1.0%
Charges For Services	—	—	1,845	—	—	—
Other Financing Sources	3,354,780	4,483,963	1,951,947	1,587,117	1,632,780	-51.3%
Total Revenues	\$ 29,416,919	\$ 34,811,876	\$ 30,266,980	\$ 29,415,735	\$ 28,979,393	-1.5%



Department of Family and Children’s Services — Social Services Agency



Public Purpose

- Children’s Lives Protected
- Basic Needs Met for Children in the Child Welfare Services System
- Families Strengthened and Restored
- Community Participation in Child Well Being
- Permanency for Children



County Executive’s Recommendation

Summary of County Executive’s Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2015 Ongoing Net Cost/(Savings)	FY 2015 One-Time Net Cost/(Savings)
Augment Resources for Adoption Home Studies	↑	Additional staff will improve adoption home studies resulting in safer foster home placements.	5.0	\$428,908	—
Augment Support for Adoption Licensing Services	↑	Additional staff will enhance the foster home approval and licensing process.	9.0	\$697,667	—

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

The four Social Services Agency department budget units are inextricably linked and the net cost may have expenditures and revenues in more than one budget unit. The Social Services Agency Budget units are as follows:

- BU 502, Agency Office (AO)
- BU 503, Department of Family and Children’s Services (DFCS)
- BU 504, Department of Employment and Benefit Services (DEBS)
- BU 505, Department of Aging and Adult Services (DAAS)



↑ Augment Resources for Adoption Home Studies

Recommended Action: Add staffing resources in the Family and Permanency Bureau as follows:

- 4.0 FTE Social Worker III/II/I
- 1.0 FTE Social Work Supervisor

The four Social Worker positions will address the significant demand for adoption home studies resulting from the Resource Family Approval program authorized under Assembly Bill (AB) 340.

The one Social Work Supervisor position will oversee adoption home studies and ensure home studies are performed in alignment with department policies and the provisions of AB 340.

Positions Added: 5.0 FTE
Ongoing Net Cost: \$428,908

Total Cost of \$691,787 will be offset by \$262,879 in federal revenue

↑ Augment Support for Adoption Licensing Services

Recommended Action: Add staffing resources in the Family and Permanency Bureau as follows:

- 8.0 FTE Social Worker III/II/I
- 1.0 FTE Social Work Supervisor

The eight Social Worker positions will address increased demand for licensing non-relative extended family members and relative home approvals resulting from the Resource Family Approval program authorized under Assembly Bill (AB) 340. The social workers will support resource home applications and perform intake and investigations as part of the licensing process.

The one Social Work Supervisor position will oversee licensing, intake and investigation functions and ensure they are performed in alignment with the department's policies and the provisions of AB 340.

Positions Added: 9.0 FTE
Ongoing Net Cost: \$697,667

Total Cost of \$1,233,059 will be offset by \$535,392 in revenue

● Summary of Fiscal Impacts Outside DFCS

The following table is for reconciliation purposes. The costs are in the Agency Office (BU 502) but the supporting revenues are in DFCS (503).

Summary of Impacts

Recommendation	Expense	Revenues	Net Cost/ (Savings)
Enhance Contracts Management (AO)		\$7,214	(\$7,214)
Enhance Budget and Fiscal Oversight (AO)		\$8,578	(\$8,578)
Address Disproportionality in Welfare System (AO)		\$7,828	(\$7,828)
DFCS Total		\$23,620	(\$23,620)

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Department of Family and Children's Services as recommended by the County Executive with the Following Changes.

Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 2015 Ongoing Net Cost/(Savings)	FY 2015 One-Time Net Cost/(Savings)
Augment Federal and State Revenue for Reimbursement of Staff in the Juvenile Welfare Office of the Ombudsperson in the Office of Human Relations (CEO)	↑	The Social Services Agency will reimburse the Office of Human Relations for a portion of the position cost via an inter agency agreement. A portion of this reimbursement will be offset by Federal and State revenues.	—	(\$3,776)	—
<p>↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated</p>					



↑ Augment Federal and State Revenue for Reimbursement of Staff in the Juvenile Welfare Office of the Ombudsperson in the Office of Human Relations (CEO)

Board Action: The Board-approved adjustment to the County Executive's FY 2015 Recommended Budget is based on a revised recommendation from the County Executive to provide a permanent staff resource in the County Executive's Office of Human Relations to assist in serving Santa Clara County residents with cases or concerns regarding child abuse or neglect, including birth parents, relative care providers, foster parents, children, social workers, and members of the community. The 1.0 FTE Management Analyst position is intended to serve clients with language needs, with Spanish a primary consideration.

The Social Services Agency will reimburse the Office of Human Relations for a portion of the position cost via an inter agency agreement. A portion of this reimbursement will be offset by Federal and State revenues.

The position cost of \$141,074 is offset by both a reduction in contract services in the Office of Human Relations and via a reimbursement from the Social Services Agency (Department Family and Children's Services, Department of Employment Benefit Services and Department of Aging and Adult Services).

Ongoing Net Savings: \$3,776

**Department of Family & Children's Services— Budget Unit 503
Net Expenditures by Cost Center**

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
050301	DFCS Admin Fund 0001	\$ 8,330,222	\$ 8,625,330	\$ 8,654,220	\$ 9,363,433	\$ 9,327,358	12.0%
050302	DFCS Program Svcs Fund 0001	58,443,968	67,490,141	57,636,142	65,592,891	65,326,796	11.8%
050303	DFCS Program Support Fund 0001	7,297,202	7,422,665	6,732,217	7,663,719	7,653,202	4.9%
050304	Children's Receiving Center Fund 0001	4,500,881	4,551,509	3,501,615	4,702,213	4,684,992	4.1%
050305	DFCS Staff Dev. and Training Fund 0001	1,174,475	1,197,812	1,544,542	1,259,325	1,257,453	7.1%
050306	DFCS Out of Home Placement Res & Pmt Fund 0001	93,428,499	92,792,729	80,170,793	95,206,666	95,206,666	1.9%
Total Net Expenditures		\$ 173,175,247	\$ 182,080,185	\$ 158,239,528	\$ 183,788,247	\$ 183,456,467	5.9%

Department of Family & Children's Services— Budget Unit 503 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
050301	DFCS Admin Fund 0001	\$ 8,330,222	\$ 8,625,330	\$ 8,654,220	\$ 9,363,433	\$ 9,327,358	12.0%
050302	DFCS Program Svcs Fund 0001	58,443,968	67,490,141	57,636,142	65,592,891	65,326,796	11.8%
050303	DFCS Program Support Fund 0001	7,380,513	7,505,976	6,820,926	7,747,030	7,736,513	4.8%
050304	Children's Receiving Center Fund 0001	4,500,881	4,551,509	3,501,615	4,702,213	4,684,992	4.1%
050305	DFCS Staff Dev. and Training Fund 0001	1,174,475	1,197,812	1,544,542	1,259,325	1,257,453	7.1%
050306	DFCS Out of Home Placement Res & Pmt Fund 0001	93,428,499	92,792,729	80,170,793	95,206,666	95,206,666	1.9%
Total Gross Expenditures		\$ 173,258,558	\$ 182,163,496	\$ 158,328,237	\$ 183,871,558	\$ 183,539,778	5.9%

Department of Family & Children's Services— Budget Unit 503 Expenditures by Object

Object	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 65,593,288	\$ 73,881,217	\$ 66,776,722	\$ 74,477,253	\$ 74,146,991	13.0%
Services And Supplies	106,271,716	106,721,204	91,527,289	108,000,751	107,999,233	1.6%
Other Charges	—	—	24,226	—	—	—
Reserves	1,393,554	1,561,075	—	1,393,554	1,393,554	—
Total Gross Expenditures	\$ 173,258,558	\$ 182,163,496	\$ 158,328,237	\$ 183,871,558	\$ 183,539,778	5.9%
Expenditure Transfers	(83,311)	(83,311)	(88,709)	(83,311)	(83,311)	—
Total Net Expenditures	\$ 173,175,247	\$ 182,080,185	\$ 158,239,528	\$ 183,788,247	\$ 183,456,467	5.9%

Department of Family & Children's Services— Budget Unit 503 Revenues by Cost Center

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
050302	DFCS Program Svcs Fund 0001	\$ 73,089,669	\$ 83,008,098	\$ 79,966,748	\$ 78,676,069	\$ 78,689,108	7.7%
050305	DFCS Staff Dev. and Training Fund 0001	912,600	930,350	853,337	912,600	912,600	—
050306	DFCS Out of Home Placement Res & Pmt Fund 0001	117,461,961	117,461,961	119,477,400	141,373,419	141,373,419	20.4%
Total Revenues		\$ 191,464,230	\$ 201,400,409	\$ 200,297,485	\$ 220,962,088	\$ 220,975,127	15.4%

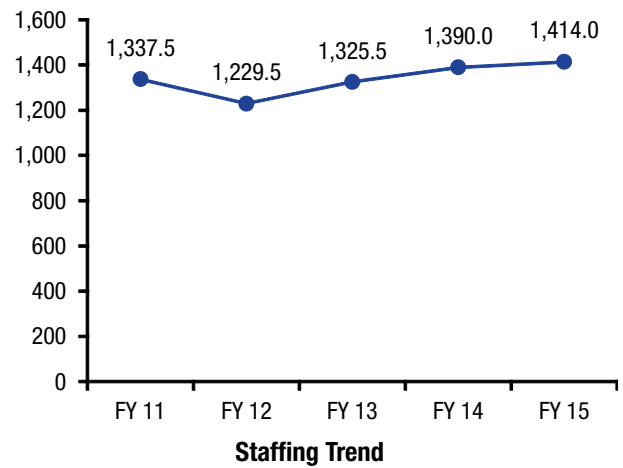
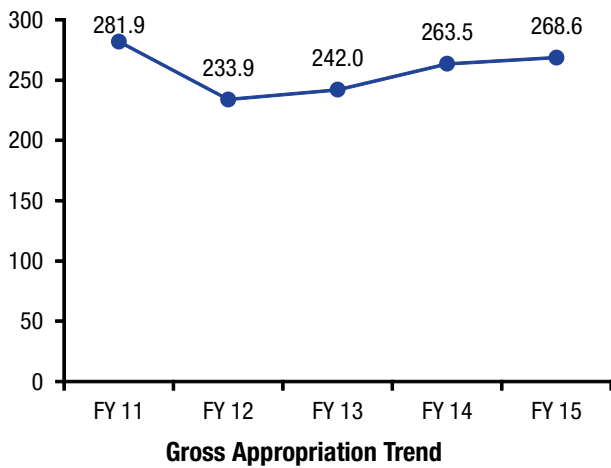
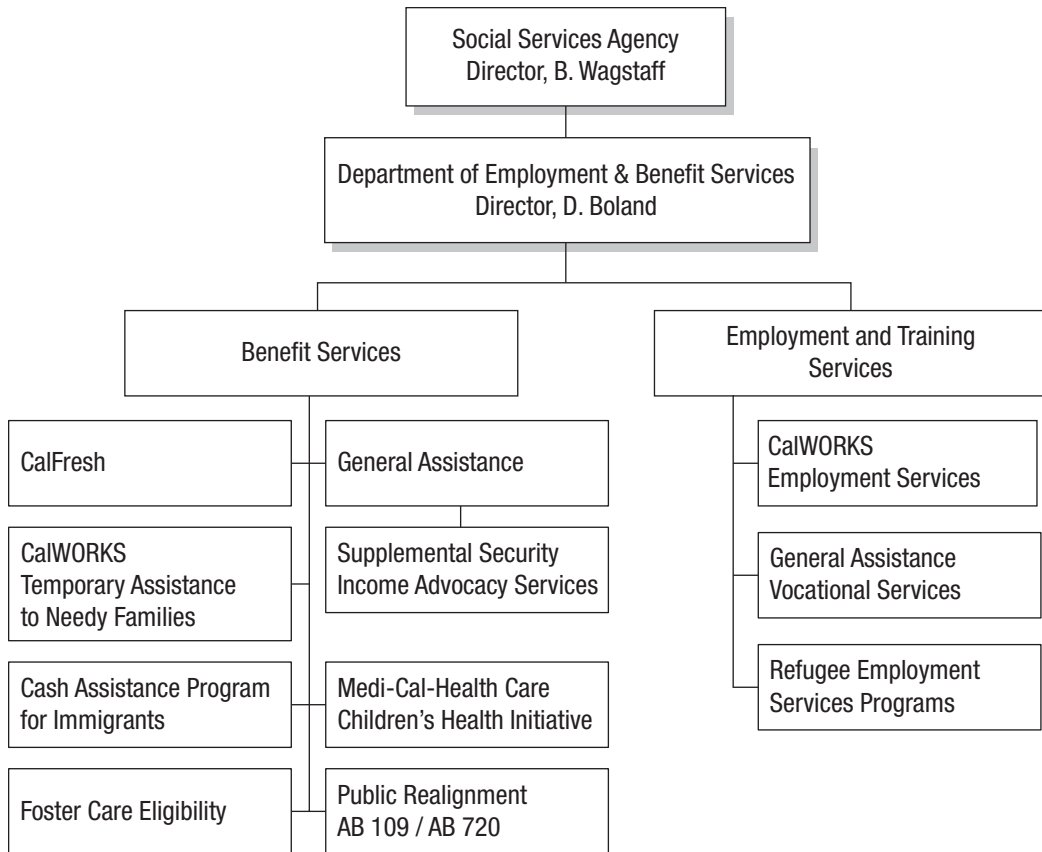


Department of Family & Children's Services— Budget Unit 503
Revenues by Type

Type	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp			
Aid From Government Agencies - State	\$ 121,887,674	\$ 127,575,235	\$ 136,642,408	\$ 147,244,590	\$ 147,244,590	20.8%
Aid From Government Agencies - Federal	69,492,056	73,740,674	62,936,275	73,632,998	73,646,037	6.0%
Charges For Services	25,000	25,000	18,000	25,000	25,000	—
Other Financing Sources	59,500	59,500	700,802	59,500	59,500	—
Total Revenues	\$ 191,464,230	\$ 201,400,409	\$ 200,297,485	\$ 220,962,088	\$ 220,975,127	15.4%



Department of Employment and Benefit Services — Social Services Agency



Public Purpose

- Recipients of cash assistance receive services and support to transition from welfare to work and self-sufficiency.
- Eligible individuals and low-income workers receive necessary health, nutrition, and vocational services.



County Executive's Recommendation

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2015 Ongoing Net Cost/(Savings)	FY 2015 One-Time Net Cost/(Savings)
Augment Staff in the Administrative Support Bureau	↑	The additional staffing resources will enhance the quality control and eligibility verification unit.	2.0	—	—
Increase Resources for North County and Eligibility Work Operations	↑	The Recommendation will improve eligibility work processing and management.	3.0	\$162,445	—

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

The four Social Services Agency department budget units are inextricably linked and the net cost may have expenditures and revenues in more than one budget unit. The Social Services Agency Budget units are as follows:

- BU 502, Agency Office (AO)
- BU 503, Department of Family and Children's Services (DFCS)
- BU 504, Department of Employment and Benefit Services (DEBS)
- BU 505, Department of Aging and Adult Services (DAAS)

↑ Augment Staff in the Administrative Support Bureau

Recommended Action: Add staffing resources in the Administrative Support Bureau:

- 1.0 FTE Program Control Supervisor
- 1.0 FTE Eligibility Examiner

The Social Services Program Control Supervisor position will be responsible for the day-to-day operations of the Social Services Agency's Quality Assurance, Quality Control and Corrective Action Unit. Primarily, the unit is responsible for maintaining payment accuracy for the Agency.



The Eligibility Examiner (EE) position will operate within the Income and Eligibility Verification Systems (IEVS) Unit of the Administrative Support Bureau. The IEVS Unit is required to complete Trial and Default Affidavits for the Department of Child Support. The EE will work closely with the Special Investigative Unit in managing computations for welfare fraud cases.

Positions Added: 2.0 FTE
Ongoing Net Cost: \$0

Total cost of \$262,774 will be offset by revenue

↑ Increase Resources for North County and Eligibility Work Operations

Recommended Action: Add staffing resources in the North County Office and Benefits Service Center:

- 1.0 FTE Eligibility Work Supervisor
- 2.0 FTE Client Services Technician

The Eligibility Work Supervisor (EWS) position will oversee recently hired Eligibility Worker staff and be responsible for the daily planning, organizing and monitoring of eligibility workers performing determination and benefit maintenance functions. The position will be responsible for the quantity and quality of work performed by eligibility workers.

The alternately staffed Client Services Technician /Office Specialist III positions will focus on client support functions within the Intake Eligibility operations. These positions will be responsible for the identification and distribution of calls, as well as the electronic imaging of case correspondence. The positions will distribute case work through the Task Management Tool (TMT) system, prepare case files and update records and assist with front end operations in the customer service application registration processes.

Positions Added: 3.0 FTE
Ongoing Net Cost: \$162,445

Total Cost of \$313,127 will be offset by \$150,682 in revenue

● Summary of Fiscal Impacts Outside of DEBS

The following table is for reconciliation purposes. The costs are in the Agency Office (BU 502) but the supporting revenues are in DEBS (504).

Summary of Impacts

Recommendation	Expense	Revenues	Net Cost/ (Savings)
Enhance Contracts Management (AO)		\$66,564	(\$66,564)
Enhance Budget and Fiscal Oversight (AO)		\$79,153	(\$79,153)
Address Disproportionality in Welfare System (AO)		\$72,229	(\$72,229)
DEBS Total		\$217,946	(\$217,946)

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Department of Employment Benefit Services as recommended by the County Executive with the Following Changes:

Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 2015 Ongoing Net Cost/(Savings)	FY 2015 One-Time Net Cost/(Savings)
Augment Federal and State Revenue for Reimbursement of Staff in the Juvenile Welfare Office of the Ombudsperson in the Office of Human Relations (CEO)	↑	The Social Services Agency will reimburse the Office of Human Relations for a portion of the position cost via an inter agency agreement. A portion of this reimbursement will be offset by Federal and State revenues.	—	(\$34,843)	—
<p> ↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated </p>					



↑ Augment Federal and State Revenue for Reimbursement of Staff in the Juvenile Welfare Office of the Ombudsperson in the Office of Human Relations (CEO)

Board Action: The Board-approved adjustment to the Department of Employment Benefit Services (DEBS) FY 2015 Recommended Budget is based on a revised recommendation from the County Executive to provide a permanent staff resource in the County Executive's Office of Human Relations to assist in serving Santa Clara County residents with cases or concerns regarding child abuse or neglect, including birth parents, relative care providers, foster parents, children, social workers, and members of the community. The 1.0 FTE Management Analyst position is intended to serve clients with language needs, with Spanish a primary consideration.

The Social Services Agency will reimburse the Office of Human Relations for a portion of the position cost via an inter agency agreement. A portion of this reimbursement will be offset by Federal and State revenues.

The position cost of \$141,074 is offset by both a reduction in contract services in the Office of Human Relations and via a reimbursement from the Social Services Agency (Department Family and Children's Services, Department of Employment Benefit Services and Department of Aging and Adult Services).

Ongoing Net Savings: \$34,843

**Department of Employment & Benefit Svc— Budget Unit 504
Net Expenditures by Cost Center**

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
050401	DEBS Admin Fund 00001	\$ 12,590,963	\$ 13,693,934	\$ 13,860,639	\$ 14,833,112	\$ 14,766,409	17.3%
050402	DEBS Program Svcs Fund 0001	131,039,831	141,259,241	127,186,825	140,541,957	139,920,987	6.8%
050403	DEBS Program Support Fund 0001	16,073,921	16,755,330	17,652,024	17,604,981	17,472,969	8.7%
050404	DEBS Trainees Fund 0001	2,744,980	2,764,791	5,882,401	3,345,174	3,324,319	21.1%
050405	DEBS Benefit Payments Fund 0001	101,040,528	101,040,528	80,131,998	93,137,256	93,137,256	-7.8%
Total Net Expenditures		\$ 263,490,223	\$ 275,513,824	\$ 244,713,888	\$ 269,462,480	\$ 268,621,940	1.9%

**Department of Employment & Benefit Svc— Budget Unit 504
Gross Expenditures by Cost Center**

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
050401	DEBS Admin Fund 00001	\$ 12,590,963	\$ 13,693,934	\$ 13,860,639	\$ 14,833,112	\$ 14,766,409	17.3%
050402	DEBS Program Svcs Fund 0001	131,039,831	141,259,241	128,316,184	140,541,957	139,920,987	6.8%
050403	DEBS Program Support Fund 0001	16,073,921	16,755,330	17,652,024	17,604,981	17,472,969	8.7%
050404	DEBS Trainees Fund 0001	2,744,980	2,764,791	5,882,401	3,345,174	3,324,319	21.1%
050405	DEBS Benefit Payments Fund 0001	101,040,528	101,040,528	80,131,998	93,137,256	93,137,256	-7.8%
Total Gross Expenditures		\$ 263,490,223	\$ 275,513,824	\$ 245,843,247	\$ 269,462,480	\$ 268,621,940	1.9%



Department of Employment & Benefit Svc— Budget Unit 504 Expenditures by Object

Object	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 140,018,988	\$ 148,847,525	\$ 143,992,178	\$ 151,949,570	\$ 151,109,728	7.9%
Services And Supplies	123,471,235	124,417,398	99,681,120	114,512,910	114,512,212	-7.3%
Other Charges	—	—	1,010,976	3,000,000	3,000,000	n/a
Operating/Equity Transfers	—	1,445,707	1,158,973	—	—	—
Reserves	—	803,194	—	—	—	—
Total Gross Expenditures	\$ 263,490,223	\$ 275,513,824	\$ 245,843,247	\$ 269,462,480	\$ 268,621,940	1.9%
Expenditure Transfers	—	—	(1,129,359)	—	—	—
Total Net Expenditures	\$ 263,490,223	\$ 275,513,824	\$ 244,713,888	\$ 269,462,480	\$ 268,621,940	1.9%

Department of Employment & Benefit Svc— Budget Unit 504 Revenues by Cost Center

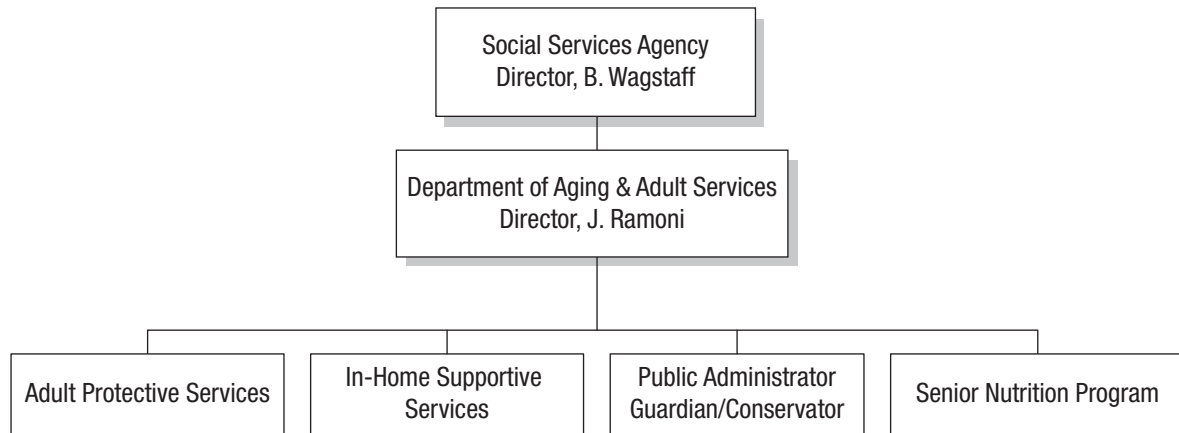
CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
050401	DEBS Admin Fund 00001	\$ —	\$ 1,583,568	\$ 811,181	\$ 931,068	\$ 931,068	n/a
050402	DEBS Program Svcs Fund 0001	220,934,997	231,778,667	218,104,169	234,884,593	234,989,520	6.4%
050405	DEBS Benefit Payments Fund 0001	89,837,545	89,837,545	69,225,061	82,113,481	82,113,481	-8.6%
Total Revenues		\$ 310,772,542	\$ 323,199,780	\$ 288,140,411	\$ 317,929,142	\$ 318,034,069	2.3%

Department of Employment & Benefit Svc— Budget Unit 504 Revenues by Type

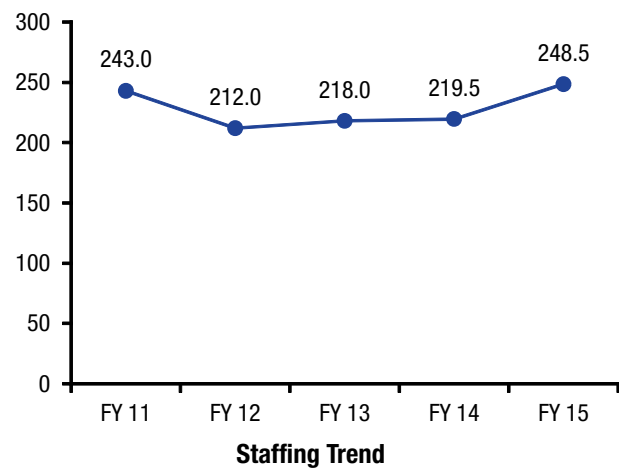
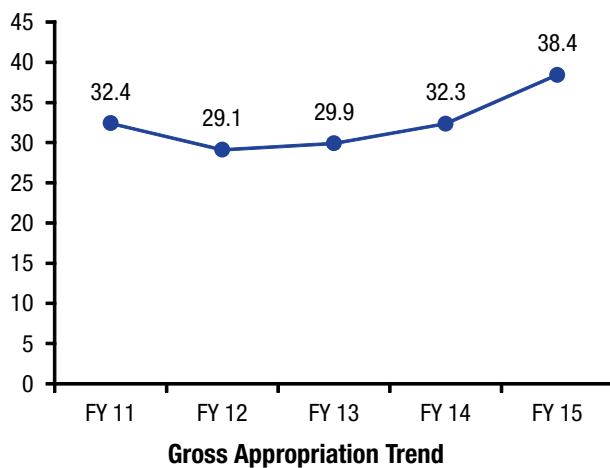
Type	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp			
Aid From Government Agencies - State	\$ 134,685,578	\$ 136,117,161	\$ 138,128,235	\$ 134,507,258	\$ 134,509,332	-0.1%
Aid From Government Agencies - Federal	176,086,964	184,846,406	147,946,894	180,436,058	180,538,911	2.5%
Other Financing Sources	—	2,236,213	2,065,283	2,985,826	2,985,826	n/a
Total Revenues	\$ 310,772,542	\$ 323,199,780	\$ 288,140,411	\$ 317,929,142	\$ 318,034,069	2.3%



Department of Aging and Adult Services — Social Services Agency



Section 3: Children, Seniors, and Families



Public Administrator/Guardian/Conservator Accounting Unit staff are included in the organization chart of BU 502 in Financial Management Services.



Public Purpose

- ➔ Promote a safe, dignified and independent lifestyle for seniors, dependent adults and people with disabilities through timely and responsive protective services, quality nutrition and in-home support.
- ➔ Evaluate community needs, develop programs and services and advise on matters of policy that concern the welfare of seniors and persons with disabilities.



County Executive’s Recommendation

Summary of County Executive’s Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2015 Ongoing Net Cost/(Savings)	FY 2015 One-Time Net Cost/(Savings)
Augment Resources for the Seniors’ Agenda	↑	The position will support special projects	1.0	\$114,210	—
Enhance Property Management Services	↑	The position will enhance financial and property management services in the public guardian program.	1.0	\$110,310	—

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

The four Social Services Agency department budget units are inextricably linked and the net cost may have expenditures and revenues in more than one budget unit. The Social Services Agency Budget units are as follows:

- BU 502, Agency Office (AO)
- BU 503, Department of Family and Children’s Services (DFCS)
- BU 504, Department of Employment and Benefit Services (DEBS)
- BU 505, Department of Aging and Adult Services (DAAS)

↑ Augment Resources for Seniors’ Agenda

Recommended Action: Add 1.0 FTE Project Manager Position in the Department of Aging and Adult Services (DAAS). The Project Manager position will oversee special projects within the Department of Aging and Adult Services. The Project Manager will collaborate with internal and external organizations to bring stakeholders together with the purpose of enhancing the well-being of older adults and their families. The Project Manager will coordinate advocacy, networking, joint planning and shared leadership for the aging demographic in Santa Clara County. The Project



Manager will perform administrative and operational activities, provide guidance to established work groups, and support the implementation of the Seniors' Agenda.

Position Added: 1.0 FTE
Ongoing Net Cost: \$114,210

Total Cost of \$162,000 will be offset by \$47,790 in revenue

and oversee the Department budget. The position will also focus on developing and implementing policies and procedures for the Estate Administrator Units.

Position Added: 1.0 FTE
Ongoing Net Cost: \$110,310

Total Cost of \$185,395 will be offset by \$75,085 in revenue

↑ Enhance Property Management Services

Recommended Action: Add 1.0 FTE Social Services Program Manager III/II Position in the Department of Aging and Adult Services (DAAS). The Social Services Program Manager III/II will enhance the oversight of specialized financial and property management services. The position will handle all personnel aspects, provide technical support and case consultation, assure compliance with Federal, State, and County mandates,

● Summary of Fiscal Impacts Outside of DAAS

The following table is for reconciliation purposes. The costs are in Agency Office (BU 502) but the supporting revenues are in DAAS (BU 505).

Summary of Impacts

Recommendation	Expense	Revenues	Net Cost/ (Savings)
Enhance Contracts Management (AO)		\$4,017	(\$4,017)
Enhance Budget and Fiscal Oversight (AO)		\$4,777	(\$4,777)
Address Disproportionality in Welfare System		\$4,359	(\$4,359)
DAAS Total		\$13,153	(\$13,153)

Section 3: Children, Seniors, and Families

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Department of Aging and Adult Services as recommended by the County Executive with the following changes.

Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 2015 Ongoing Net Cost/(Savings)	FY 2015 One-Time Net Cost/(Savings)
Augment Federal and State Revenue for Reimbursement of Staff in the Juvenile Welfare Office of the Ombudsperson in the Office of Human Relations (CEO)	↑	The Social Services Agency will reimburse the Office of Human Relations for a portion of the position cost via an inter agency agreement. A portion of this reimbursement will be offset by Federal and State revenues.	—	(\$2,103)	—
Transfer in Funding for Board Approved Measure A Contracts	↑	This funding will provide low-income seniors with an assortment of transportation options to help them meet their daily health and nutrition needs.	—	\$750,000	—

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



Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 2015 Ongoing Net Cost/(Savings)	FY 2015 One-Time Net Cost/(Savings)
Provide Cook-On-Site Meals - Inventory Item No.14	↑	This funding will provide the county's 2/3 share of cost for cook-on-site meals in the City of San Jose.	—	\$400,000	—
Enhance Property Management Services	◆	Add 1.0 FTE Social Services Program Manger II/I instead of the previously recommended Social Services Program Manager III/II		(\$8,917)	
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

↑ Augment Federal and State Revenue for Reimbursement of Staff in the Juvenile Welfare Office of the Ombudsperson in the Office of Human Relations (CEO)

Board Action: The Board-approved adjustment to the County Executive's FY 2015 Recommended Budget is based on a revised recommendation from the County Executive to provide a permanent staff resource in the County Executive's Office of Human Relations to assist in serving Santa Clara County residents with cases or concerns regarding child abuse or neglect, including birth parents, relative care providers, foster parents, children, social workers, and members of the community. The 1.0 FTE Management Analyst position is intended to serve clients with language needs, with Spanish a primary consideration.

The Social Services Agency will reimburse the Office of Human Relations for a portion of the position cost via an inter agency agreement. A portion of this reimbursement will be offset by Federal and State revenues.

The position cost of \$141,074 is offset by both a reduction in contract services in the Office of Human Relations and via a reimbursement from the Social Services Agency (Department Family and Children's Services, Department of Employment Benefit Services and Department of Aging and Adult Services).

Ongoing Net Savings: \$2,103

↑ Transfer in Funding for Board-Approved Measure A Contracts

Board Action: This Board approved adjustment to the County Executive's FY 2015 Recommended Budget is based on a revised recommendation from the County Executive to transfer funding from the Measure A unallocated reserve. The Department of Aging and Adult Services was designated to provide contract management for one (1) of the seventeen (17) Measure A Proposals previously approved by the Board. Additionally, this revised recommendation delegates authority to the Social Services Director, or designee, to allow for the expedition of these contracts. The funding for this contract will provide low-income seniors with an assortment of transportation options to help them meet their daily health and nutrition needs.

On April 14, 2014, the Board approved the allocation of Measure A resources, from the previously set aside unallocated reserve, to fund the Ranked List of 17 Measure A Proposals. The intent was that the funds would be made available on July 1, 2014. A contracting delegation of authority was required to allow for the expedition of these contracts so that they could be in place, as soon as possible, after the beginning of the new fiscal year.

Ongoing Cost: \$750,000

↑ Provide Cook-On-Site Meals - Inventory Item No. 14

Board Action: This Board-approved adjustment to the County Executive's FY 2015 Recommended Budget is Item No. 14 on the Board of Supervisor's Inventory of



Budget Proposals. Funding will provide the county's 2/3 share of cost for cook-on-site meals in the City of San Jose. The Social Services Agency will work with the City of San Jose to amend the Senior Nutrition Program contract to restore cook-on-site meals.

Ongoing Cost: \$400,000

Executive to add the Social Services Program Manager (SSPM) III/II at the lower classification level of a SSPM II/I. Adding the new position at the Social Services Program Manager II/I level will allow the department to recruit at either level, providing a career ladder for internal supervisory staff, from the entry level (SSPM I) all the way to the highest level (SSPM III).

Ongoing Net Savings: \$8,917

Total savings of \$15,029 will be offset by revenue reductions of \$6,112.

↑ Enhance Property Management Services

Board Action: This Board approved adjustment to the County Executive's FY 2015 Recommended Budget is based on a revised recommendation from the County

Department of Aging and Adult Services Fund 0001— Budget Unit 505 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
050501	DAAS Admin Fund 0001	\$ 6,429,920	\$ 6,538,623	\$ 6,387,911	\$ 7,003,610	\$ 6,928,042	7.7%
050502	DAAS Program Svcs Fund 0001	15,619,666	18,553,680	18,080,828	19,536,468	19,454,181	24.5%
050503	DAAS Program Support Fund 0001	3,119,056	3,259,097	3,059,331	3,579,480	3,557,113	14.0%
050504	Senior Nutrition Fund 0001	7,171,968	7,623,712	7,122,166	7,343,990	8,488,740	18.4%
Total Net Expenditures		\$ 32,340,610	\$ 35,975,112	\$ 34,650,236	\$ 37,463,548	\$ 38,428,076	18.8%

Department of Aging and Adult Services Fund 0001— Budget Unit 505 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
050501	DAAS Admin Fund 0001	\$ 6,429,920	\$ 6,538,623	\$ 6,387,911	\$ 7,003,610	\$ 6,928,042	7.7%
050502	DAAS Program Svcs Fund 0001	15,619,666	18,640,542	18,080,828	19,537,961	19,455,765	24.6%
050503	DAAS Program Support Fund 0001	3,119,056	3,259,097	3,059,331	3,579,480	3,557,113	14.0%
050504	Senior Nutrition Fund 0001	7,171,968	7,623,712	7,122,166	7,343,990	8,488,740	18.4%
Total Gross Expenditures		\$ 32,340,610	\$ 36,061,974	\$ 34,650,236	\$ 37,465,041	\$ 38,429,660	18.8%



Department of Aging and Adult Services Fund 0001— Budget Unit 505 Expenditures by Object

Object	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 24,862,407	\$ 26,105,791	\$ 25,313,412	\$ 29,946,319	\$ 29,802,713	19.9%
Services And Supplies	7,478,203	9,619,479	9,336,824	7,518,722	8,626,947	15.4%
Reserves	—	336,704	—	—	—	—
Total Gross Expenditures	\$ 32,340,610	\$ 36,061,974	\$ 34,650,236	\$ 37,465,041	\$ 38,429,660	18.8%
Expenditure Transfers	—	(86,862)	—	(1,493)	(1,584)	n/a
Total Net Expenditures	\$ 32,340,610	\$ 35,975,112	\$ 34,650,236	\$ 37,463,548	\$ 38,428,076	18.8%

Department of Aging and Adult Services Fund 0001— Budget Unit 505 Revenues by Cost Center

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
050501	DAAS Admin Fund 0001	\$ 593,714	\$ 593,714	\$ 494,309	\$ 593,714	\$ 593,714	—
050502	DAAS Program Svcs Fund 0001	22,521,969	25,739,654	26,791,440	28,592,698	28,585,507	26.9%
050503	DAAS Program Support Fund 0001	490,536	490,536	622,714	490,536	490,536	—
050504	Senior Nutrition Fund 0001	3,600,276	3,861,477	3,848,463	3,600,276	3,600,276	—
Total Revenues		\$ 27,206,495	\$ 30,685,381	\$ 31,756,926	\$ 33,277,224	\$ 33,270,033	22.3%

Department of Aging and Adult Services Fund 0001— Budget Unit 505 Revenues by Type

Type	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	\$ 161,679	\$ 161,679	\$ 118,096	\$ 161,679	\$ 161,679	—
Aid From Government Agencies - State	8,049,712	10,653,521	11,780,306	10,450,376	10,426,388	29.5%
Aid From Government Agencies - Federal	16,892,033	17,767,110	17,750,092	20,562,098	20,578,895	21.8%
Charges For Services	960,286	960,286	1,067,838	960,286	960,286	—
Other Financing Sources	1,142,785	1,142,785	1,040,594	1,142,785	1,142,785	—
Total Revenues	\$ 27,206,495	\$ 30,685,381	\$ 31,756,926	\$ 33,277,224	\$ 33,270,033	22.3%

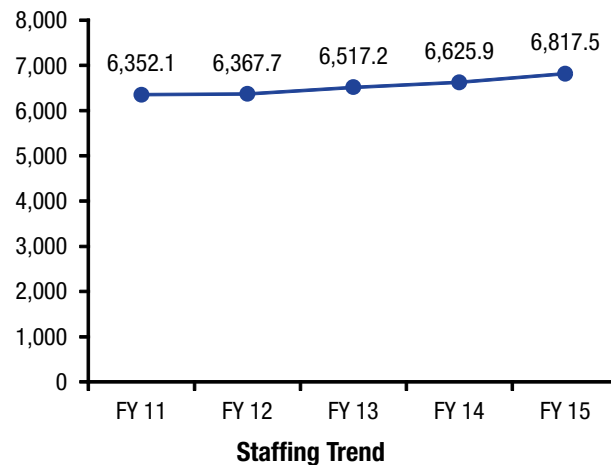
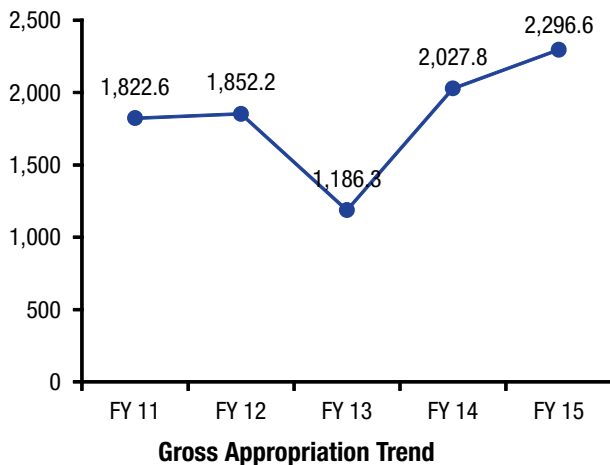
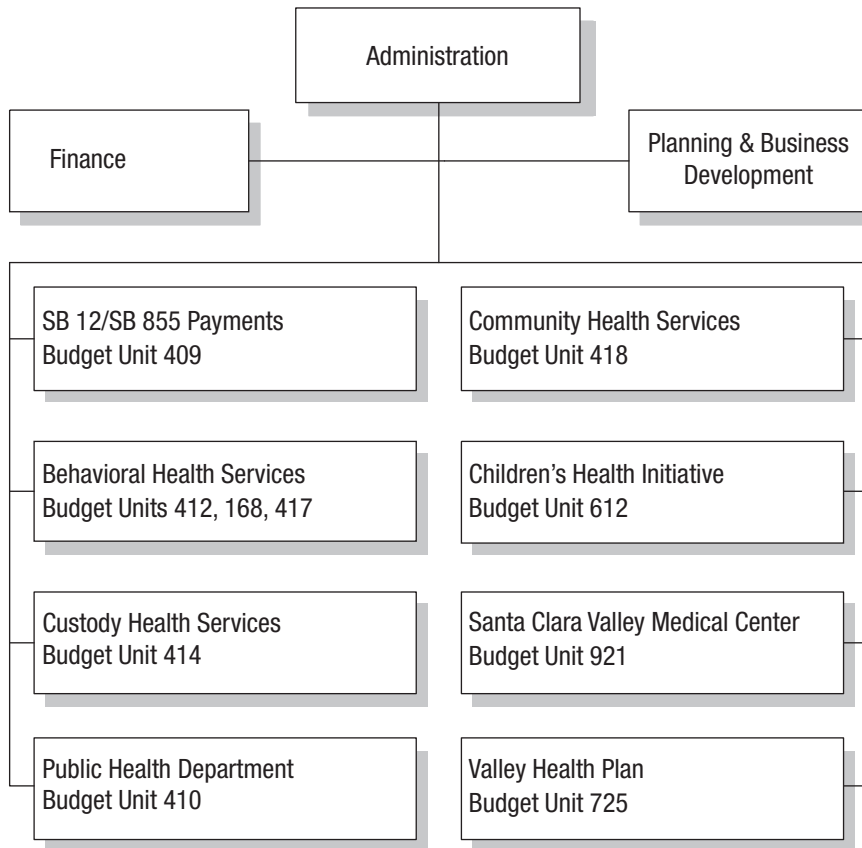


Section 4: Santa Clara Valley Health and Hospital System

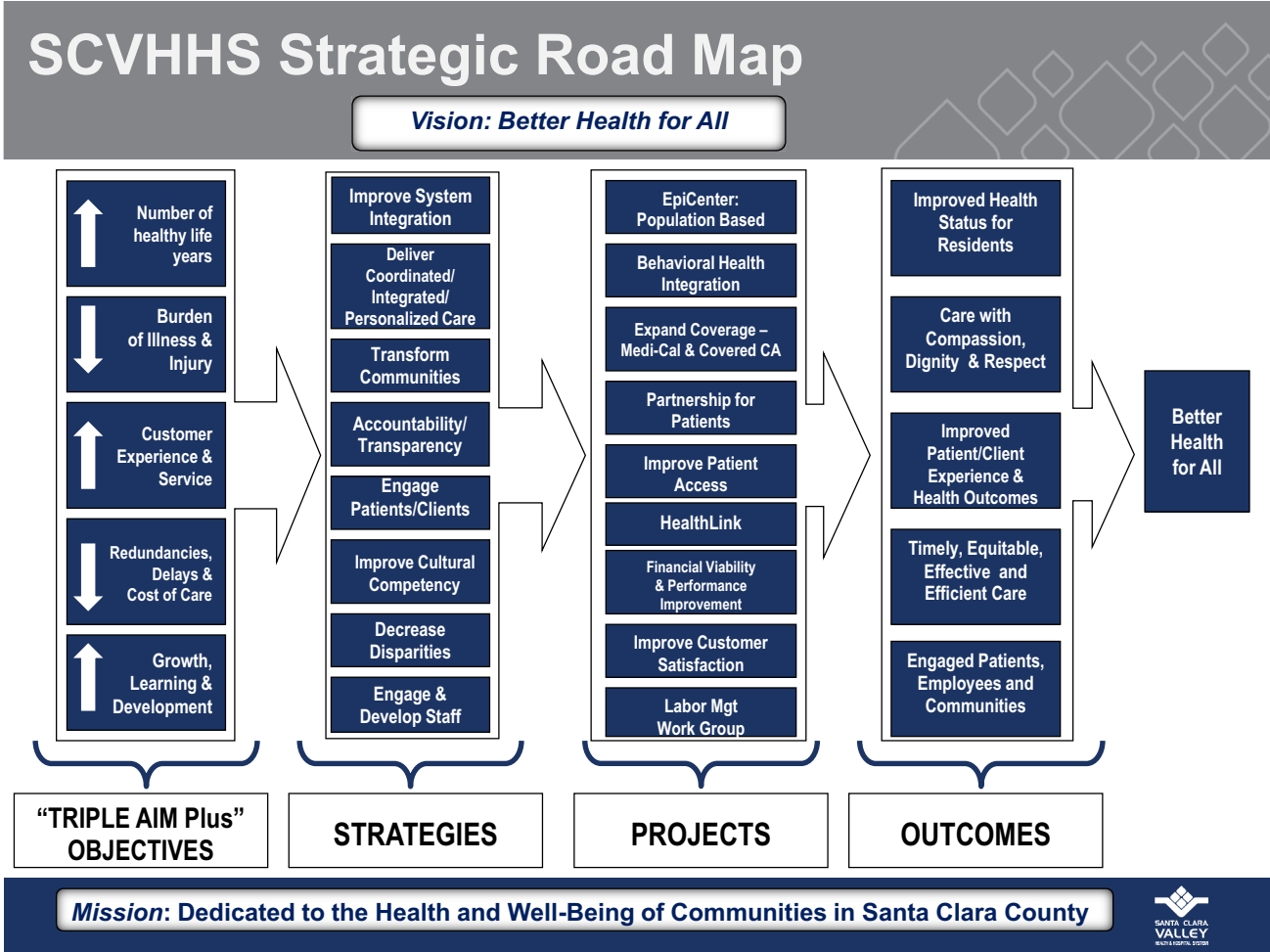
Section 4: Santa Clara Valley
Health and Hospital System



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 2014 Appropriations			FY 2015	FY 2015	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2014 Approved
409	SB12/SB855 Funds	\$ 2,500,000	\$ 3,056,633	\$ 3,050,827	\$ 3,000,000	\$ 3,000,000	20.0%
410	Public Health	90,046,766	88,901,035	80,370,677	89,733,539	90,680,915	0.7%
412	Mental Health Department	322,739,468	335,714,925	304,410,847	341,177,614	348,444,128	8.0%
168	Office of Affordable Housing	3,426,126	17,409,149	6,259,394	3,570,311	3,568,158	4.1%
417	Department of Alcohol and Drug Services	45,652,722	48,538,186	44,689,679	48,472,263	50,526,696	10.7%
414	Custody Health Services	3,977,462	5,714,831	4,840,141	4,415,203	4,734,552	19.0%
418	Community Health Services	13,727,322	14,303,880	14,013,324	18,111,593	18,080,037	31.7%
612	Healthy Children	4,500,000	7,500,000	6,605,951	7,500,000	7,500,000	66.7%
725	Valley Health Plan	213,803,606	291,708,252	287,450,050	343,831,820	343,755,299	60.8%
921	Santa Clara Valley Medical Center	1,243,594,462	1,901,697,441	1,398,682,982	1,333,647,600	1,333,165,948	7.2%
Total Net Expenditures		\$ 1,943,967,934	\$ 2,714,544,331	\$ 2,150,373,872	\$ 2,193,459,943	\$ 2,203,455,733	13.3%

Gross Expenditures By Department

BU	Department Name	FY 2014 Appropriations			FY 2015	FY 2015	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2014 Approved
409	SB12/SB855 Funds	\$ 2,500,000	\$ 3,056,633	\$ 3,050,827	\$ 3,000,000	\$ 3,000,000	20.0%
410	Public Health	92,392,353	91,796,304	83,538,654	92,205,395	93,152,771	0.8%
412	Mental Health Department	326,354,263	341,077,195	308,500,921	346,181,082	353,523,898	8.3%
168	Office of Affordable Housing	4,408,125	18,391,148	7,181,633	4,600,063	4,597,910	4.3%
417	Department of Alcohol and Drug Services	46,951,754	50,616,593	46,297,447	50,979,269	53,256,184	13.4%
414	Custody Health Services	50,101,955	51,839,324	49,141,989	50,629,232	50,793,631	1.4%
418	Community Health Services	15,740,013	16,483,930	15,074,281	19,907,453	19,875,897	26.3%
612	Healthy Children	4,500,000	7,500,000	6,605,951	7,500,000	7,500,000	66.7%
725	Valley Health Plan	217,053,949	294,958,595	290,551,168	347,763,765	347,687,244	60.2%
921	Santa Clara Valley Medical Center	1,272,257,809	1,933,667,953	1,429,475,947	1,363,630,657	1,363,229,285	7.2%
Total Gross Expenditures		\$ 2,032,260,221	\$ 2,809,387,674	\$ 2,239,418,818	\$ 2,286,396,916	\$ 2,296,616,820	13.0%

Revenues By Department

BU	Department Name	FY 2014 Appropriations			FY 2015	FY 2015	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2014 Approved
409	SB12/SB855 Funds	\$ 2,500,000	\$ 3,056,633	\$ 2,280,541	\$ 3,000,000	\$ 3,000,000	20.0%
410	Public Health	59,232,719	57,333,862	50,046,144	51,807,196	52,515,883	-11.3%
412	Mental Health Department	254,027,697	262,037,087	230,240,564	261,735,428	266,676,504	5.0%
168	Office of Affordable Housing	4,704,806	7,708,751	7,967,531	4,587,358	4,587,358	-2.5%
417	Department of Alcohol and Drug Services	23,625,262	25,887,455	23,064,620	24,896,891	24,895,387	5.4%
414	Custody Health Services	3,943,213	4,823,877	4,180,561	4,743,223	4,734,552	20.1%



Revenues By Department

BU	Department Name	FY 2014 Appropriations			FY 2015	FY 2015	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2014 Approved
418	Community Health Services	6,727,482	7,055,039	6,638,051	7,070,554	7,070,554	5.1%
612	Healthy Children	4,500,000	7,500,000	7,252,905	7,500,000	7,500,000	66.7%
725	Valley Health Plan	213,803,606	282,364,664	283,845,437	343,831,820	343,831,820	60.8%
921	Santa Clara Valley Medical Center	1,235,716,311	1,832,782,267	1,430,833,806	1,325,763,748	1,325,282,101	7.2%
Total Revenues		\$ 1,808,781,096	\$ 2,490,549,635	\$ 2,046,350,161	\$ 2,034,936,218	\$ 2,040,094,159	12.8%

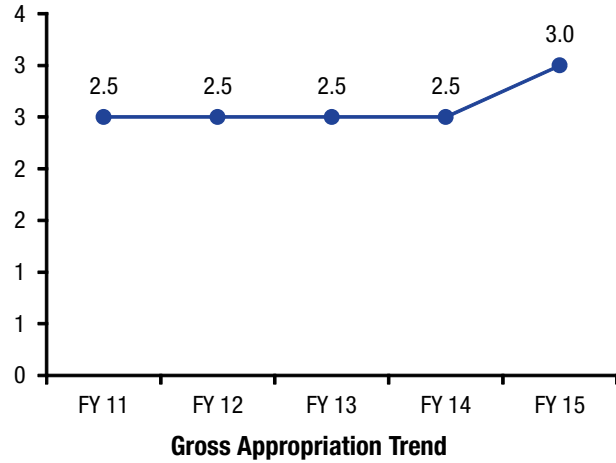


Health SB 12

Overview

The SB 12 Program is funded by an assessment imposed upon fines, penalties and forfeitures assessed by the Court. The fund is utilized to provide partial compensation to physicians, surgeons and hospitals for patients who do not make payment for emergency medical services and for other emergency medical services purposes as determined by the County.

Revenues and expenses for the SB 12 program are budgeted at \$3.0 million for FY 2015.



Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for Health SB 12 as recommended by the County Executive.

SB12/SB855 Funds— Budget Unit 409 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
4322	SB 12 Payments Fund 0018	\$ 2,500,000	\$ 3,056,633	\$ 3,050,827	\$ 3,000,000	\$ 3,000,000	20.0%
Total Net Expenditures		\$ 2,500,000	\$ 3,056,633	\$ 3,050,827	\$ 3,000,000	\$ 3,000,000	20.0%

SB12/SB855 Funds— Budget Unit 409 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
4322	SB 12 Payments Fund 0018	\$ 2,500,000	\$ 3,056,633	\$ 3,050,827	\$ 3,000,000	\$ 3,000,000	20.0%
Total Gross Expenditures		\$ 2,500,000	\$ 3,056,633	\$ 3,050,827	\$ 3,000,000	\$ 3,000,000	20.0%



SB12/SB855 Funds— Budget Unit 409
Expenditures by Object

Object	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp			
Services And Supplies	\$ 2,500,000	\$ 3,056,633	\$ 3,050,827	\$ 3,000,000	\$ 3,000,000	20.0%
Total Net Expenditures	\$ 2,500,000	\$ 3,056,633	\$ 3,050,827	\$ 3,000,000	\$ 3,000,000	20.0%

SB12/SB855 Funds— Budget Unit 409
Revenues by Cost Center

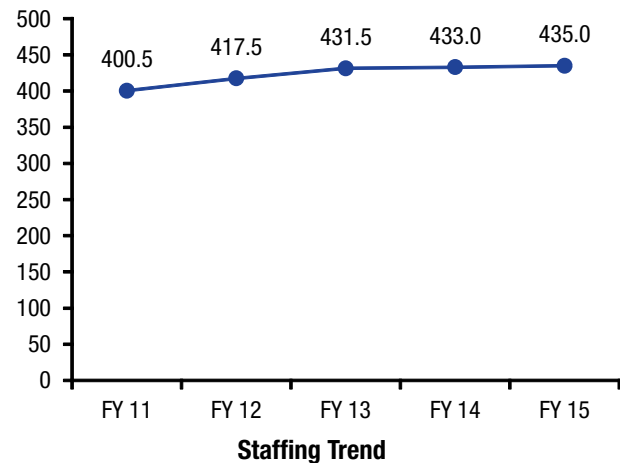
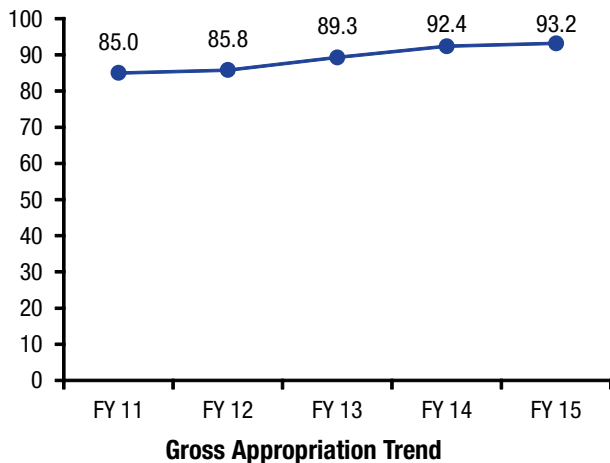
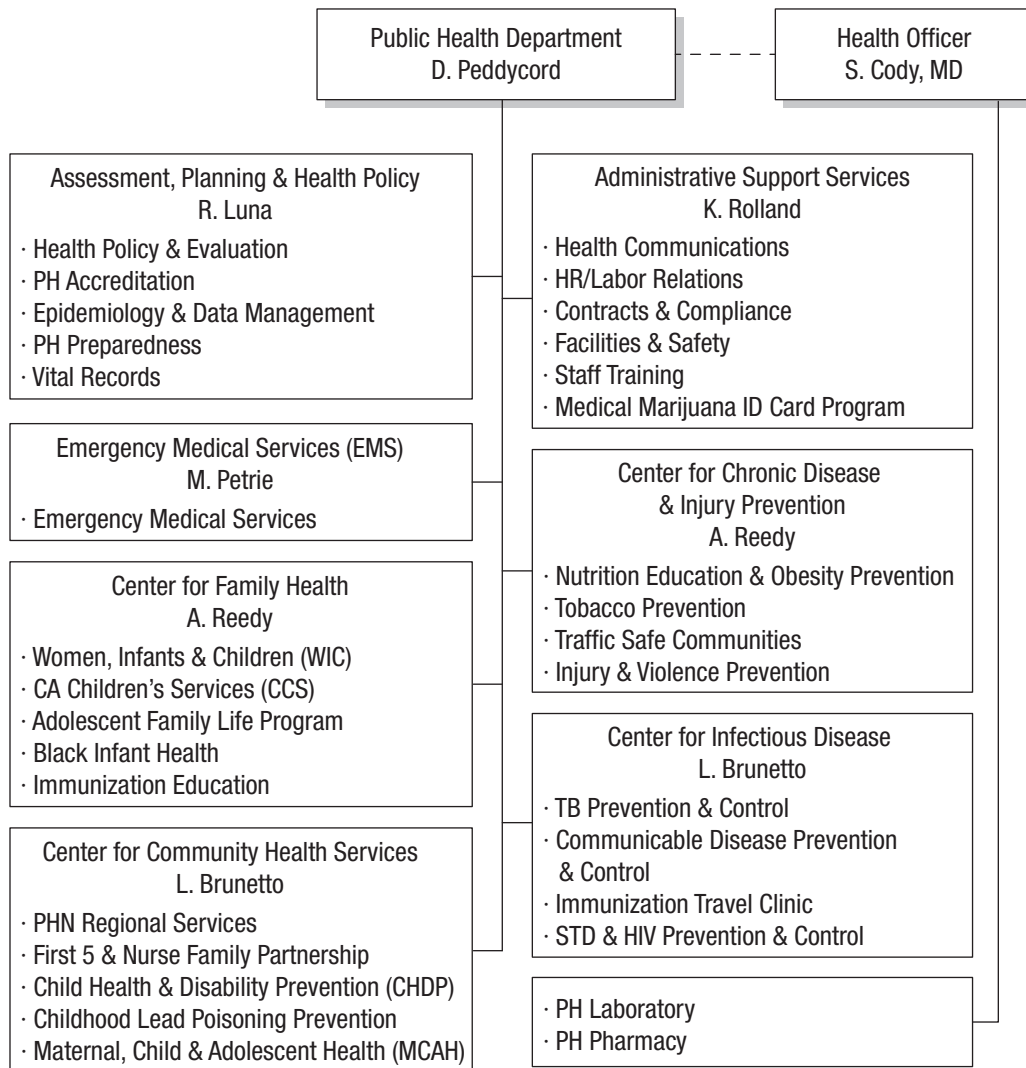
CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
4322	SB 12 Payments Fund 0018	\$ 2,500,000	\$ 3,056,633	\$ 2,280,541	\$ 3,000,000	\$ 3,000,000	20.0%
	Total Revenues	\$ 2,500,000	\$ 3,056,633	\$ 2,280,541	\$ 3,000,000	\$ 3,000,000	20.0%

SB12/SB855 Funds— Budget Unit 409
Revenues by Type

Type	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp			
Fines, Forfeitures, Penalties	\$ 2,500,000	\$ 3,056,633	\$ 2,248,847	\$ 3,000,000	\$ 3,000,000	20.0%
Revenue From Use Of Money/Property	—	—	12,409	—	—	—
Other Financing Sources	—	—	19,285	—	—	—
Total Revenues	\$ 2,500,000	\$ 3,056,633	\$ 2,280,541	\$ 3,000,000	\$ 3,000,000	20.0%



Public Health Department



Public Purpose

- The Santa Clara County Public Health Department prevents disease and injury and creates environments that promote and protect the community's health



County Executive's Recommendation

Summary of County Executive's Recommendations^a

Description	Impact	Impact on Services	Position Impact	FY 2015 Ongoing Net Cost/(Savings)	FY 2015 One-Time Net Cost/(Savings)
Enhance Emergency Medical Services	↑	Enhanced oversight and evaluation of clinical care, response time and operational performance	1.0	—	—
Modify Public Health Laboratory	↑	Increased effective and efficient care to clients	—	—	—
Enhance Center for Infectious Disease	↑	Increased effective and efficient care to clients	1.0	—	—
Augment HIV and STD Prevention and Control Program	↑	Improved STD and HIV reporting and documentation	1.0	—	—
Increase Hepatitis B Services and Supplies	●	No impact on client services	—	—	—
Enhance Public Health Pharmacy	↑	Increased direct patient care pharmacist services	1.0	—	—
Enhance Women Infants and Children Program	↑	Improve patient experience and health outcomes	—	—	—
Augment Assessment and Planning	↑	Address health disparities and improve population health outcomes	1.0	—	—
Allocate Funding for Social Marketing Health Communications	↑	Provide important health messages to the community	—	—	—
Adjust Chronic Disease and Injury Prevention Services	↑	Increase the number of healthy life years and decrease childhood obesity and chronic diseases	1.0	—	—
Establish Surplus Drug Distribution Pharmacy	↑	Enhanced patient access to prescriptions	—	—	\$90,000
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

Summary of County Executive's Recommendations^a

Description	Impact	Impact on Services	Position Impact	FY 2015 Ongoing Net Cost/(Savings)	FY 2015 One-Time Net Cost/(Savings)
Maintain Small Community Transformation Program	●	No impact on client services	—	\$126,832	—
Maintain Nutrition Education and Obesity Prevention Program	●	No impact on client services	—	(\$6,750)	—
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

a. The first 10 recommendations are budget neutral and shift historically underexpended service and supply funding to positions.

↑ Enhance Emergency Medical Services

Recommended Action: Allocate \$260,000 to fund the addition of two 0.5 FTE positions in FY2015. The specific job classification for the new positions is to be determined by the Employee Services Agency Human Resources Department. Add 1.0 FTE Epidemiologist II, 1.0 FTE EMS Specialist, and delete 1.0 FTE vacant Health Care Program Analyst. Reduce contract services in the amount of \$260,490 and increase fees in the amount of \$143,229 to offset the additional costs of the positions.

Net Positions Added: 1.0 FTE

Positions Added: 2.0 FTE

Positions Deleted: 1.0 FTE

Ongoing Net Cost: \$0

Increased ongoing cost of \$403,719 for new positions will be completely offset by a reduction in appropriations for Contract Services in the amount of \$260,490 and an increase in revenue in the amount of \$143,229.

↑ Modify Public Health Laboratory

Recommended Action: Add 1.0 FTE Medical Lab Assistant III/II, delete 1.0 FTE vacant Office Specialist III (OS III) and increase contract services in the amount of \$1,857 to reallocate the difference in adding a lower cost position.

Net Positions Added: 0.0 FTE

Positions Added: 1.0 FTE

Positions Deleted: 1.0 FTE

Ongoing Net Cost: \$0

The difference in the two positions results in a savings of \$1,857, which will be reallocated to contract services.

↑ Enhance Center for Infectious Disease

Recommended Action: Add 1.0 FTE Office Management Coordinator and reduce contract services in Public Health Administration to offset the cost of the new position.

Positions Added: 1.0 FTE

Ongoing Net Cost: \$0

Increased ongoing cost of \$106,633 for new position is completely offset by a reduction in appropriations for services and supplies.

↑ Augment HIV/STD Prevention and Control Program

Recommended Action: Add 1.0 FTE Health Services Representative and reduce services and supplies to offset the cost of the new position.

Positions Added: 1.0 FTE

Ongoing Net Cost: \$0

Increased ongoing cost of \$81,719 for new position is completely offset by a reduction in appropriations for services and supplies.

● Increase Hepatitis B Services and Supplies

Recommended Action: Increase mileage and services and supplies for the Hepatitis B Coordinator.

Ongoing Net Cost: \$0

Increased ongoing cost of \$15,000 is completely offset by a reduction in appropriations for services and supplies.

↑ Enhance Public Health Pharmacy

Recommended Action: Add 1.0 FTE Pharmacist Specialist and services and supplies, offset by increased Medicare revenue.

Positions Added: 1.0 FTE
Ongoing Net Cost: \$0

Increased ongoing cost of \$217,744 for new position and related office expenses is completely offset by an increase in Medicare Revenue.

↑ Allocate Funding for Social Marketing Health Communications

Recommended Action: Increase contract services for social marketing and reduce services and supplies in Public Health Administration to offset the cost of media.

Ongoing Net Cost: \$0

Increased ongoing cost of \$90,000 is completely offset by a reduction in appropriations for services and supplies.

↑ Enhance Women Infants and Children Program

Recommended Action: Adjust the following positions, and reallocate the remaining funds to operating expenses.

Summary of Position Changes

Classification	FTE	Cost/Savings
Office Management Coordinator	1.0	\$106,633
Public Health Nutrition Associate	1.0	\$87,281
Public Health Nutritionist	-1.0	(\$111,353)
Public Health Nutrition Associate	-0.5	(\$49,338)
Public Health Nutrition Associate	-0.5	(\$43,641)
Total	0.0	\$10,418

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

Positions Added: 2.0 FTE
 Positions Deleted: 2.0 FTE
 The difference in the two positions results in a savings of \$10,418, which will be reallocated to operating expenses.

↑ Adjust Chronic Disease and Injury Prevention Services

Recommended Action: Add 2.0 FTE and delete 1.0 FTE, and decrease contracts to offset the cost of additional positions.

Summary of Position Changes

Classification	FTE	Cost/Savings
Health Planning Specialist III	1.0	\$114,144
Health Planning Specialist III	1.0	\$114,144
Health Education Specialist	-1.0	(\$139,776)
Total	1.0	\$88,512

Net Positions Added: 1.0 FTE
 Positions Added: 2.0 FTE
 Positions Deleted: 1.0 FTE

Ongoing Net Cost: \$0

Increased ongoing cost of \$88,512 for new positions is completely offset by a reduction in appropriations for contract services.

↑ Augment Assessment and Planning

Recommended Action: Add 1.0 FTE Health Planning Specialist III/II and reduce contract services to offset the cost of the new position.

Positions Added: 1.0 FTE
Ongoing Net Cost: \$0

Increased ongoing cost of \$114,144 for new position and is completely offset by a reduction in contract services.

↑ Establish Surplus Drug Distribution Pharmacy

Recommended Action: Allocate one-time funds to establish a dedicated space to operate the Surplus Drug Distribution Pharmacy.

One-time Cost: \$90,000



● Maintain Small Community Transformation Program

Recommended Action: Reduce grant revenue and maintain current program, which includes 1.0 FTE Public Health Community Specialist and 1.0 FTE Prevention Program Analyst.

Reduced Ongoing Revenue: \$126,832

● Maintain Nutrition Education and Obesity Prevention Program

Recommended Action: Maintain the current program, which includes 0.50 FTE Public Health Nutritionist.

Ongoing Savings: \$6,750

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 2015 Ongoing Net Cost/(Savings)	FY 2015 One-Time Net Cost/(Savings)
Inventory Item #1 Allocate One-Time Funds from EMS Trust Fund to Purchase Automated External Defibrillator	↑	Purchase AEDS for high risk locations in Mountain View may help to increase survival rates for cardiac arrest victims.	—	—	\$50,000
Inventory Item #12 Allocate One-Time Funds to Children's Discovery Museum Healthy Eating Initiative	↑	Replace existing snack bar with re-imagined cafe and expand outdoor Kid's Garden to achieve nutrition education objectives and create new model for engaging children and families in healthy eating.	—	—	\$78,500
Enhance Resources for HIV Program Services	↑	Replace funding reductions suffered by non-profit agencies serving the HIV population and/or to augment existing services to the HIV population.	—	\$345,000	—

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

↑ Provide One-Time Funding for Automated External Defibrillators

Board Action: The Board of Supervisors approved a one-time allocation of \$50,000 from the Emergency Medical Services (EMS) Trust Fund to purchase Automated External Defibrillators (AED).

The Board-approved adjustment to the County Executive's FY 2015 Recommended Budget is item No. 1 on the Board of Supervisors Inventory of Budget Proposals. A one-time allocation of \$50,000 from the EMS Trust Fund on a one-time basis to fund the purchase of a commensurate number of AED to be

installed in high risk areas of Mountain View. The increasing coverage of AED is one aspect to increase survival rates for cardiac arrest victims.

One-Time Cost: \$50,000
EMS Trust Fund

↑ Provide One-Time Funding for Children's Discovery Museum

Board Action: The Board of Supervisors approved one-time allocation of \$78,500 for the Children's Discovery Museum Healthy Eating Initiative.



The Board-approved adjustment to the County Executive's FY 2015 Recommended Budget is item No. 12 on the Board of Supervisors Inventory of Budget Proposals. A one-time funding of \$52,000 is provided for the Children's Discovery Museum to replace the existing snack bar with a re-imaged cafe and \$26,500 is to expand the outdoor Kid's Garden to achieve nutrition education objectives and create a new model for engaging children and families in healthy eating.

One-Time Cost: \$78,500

↑ Enhance Resources for HIV Program Services

Board Action: The Board of Supervisors approved the allocation of \$345,000 for contract HIV services.

This Board-approved adjustment to the County Executive's FY 2015 Recommended Budget is based on the revised recommendation from the County Executive to allocate \$345,000 from the General Fund on an ongoing basis for contract HIV program services. This funding will replace funding reductions suffered by non-profit agencies serving the HIV population and/or to augment existing services to the HIV populations.

Ongoing Cost: \$345,000

Public Health— Budget Unit 410 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2014 Appropriations			FY 2015	FY 2015	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2014 Approved
2903	Vital Reg Fund 0022	\$ 144,250	\$ 144,250	\$ 144,250	\$ 144,250	\$ 144,250	—
041011	Administration Fund 0001	18,420,282	16,657,157	16,716,903	17,672,669	17,493,435	-5.0%
041012	Central Services Fund 0001	46,835,322	48,699,218	40,654,462	49,588,193	50,682,296	8.2%
041013	Support Services Fund 0001	7,192,576	6,766,274	7,245,473	7,318,807	7,307,553	1.6%
041014	Ambulatory Care Fund 0001	357,523	358,863	398,231	549,213	548,096	53.3%
041015	Emergency Medical Services Fund 0001	6,256,855	8,200,279	6,522,305	6,031,810	6,079,813	-2.8%
041016	Region #1 Fund 0001	3,419,075	547,392	522,409	429,246	425,444	-87.6%
041017	Region #2 Fund 0001	7,087,417	7,194,136	7,849,912	7,659,293	7,659,970	8.1%
041018	Region #3 Fund 0001	—	—	123	—	—	—
041019	Region #4 Fund 0001	176	176	300	—	—	-100.0%
041020	Region #5 Fund 0001	332,399	332,399	315,595	340,058	340,058	2.3%
041021	Region #6 Fund 0001	891	891	714	—	—	-100.0%
Total Net Expenditures		\$ 90,046,766	\$ 88,901,035	\$ 80,370,677	\$ 89,733,539	\$ 90,680,915	0.7%

Public Health— Budget Unit 410 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2014 Appropriations			FY 2015	FY 2015	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2014 Approved
2903	Vital Reg Fund 0022	\$ 144,250	\$ 144,250	\$ 144,250	\$ 144,250	\$ 144,250	—
041011	Administration Fund 0001	18,689,377	17,200,726	17,199,726	18,023,834	17,844,600	-4.5%
041012	Central Services Fund 0001	48,540,679	50,433,637	42,870,210	51,231,667	52,325,770	7.8%
041013	Support Services Fund 0001	7,413,064	6,997,450	7,467,077	7,539,983	7,528,729	1.6%
041014	Ambulatory Care Fund 0001	357,523	358,863	398,231	549,213	548,096	53.3%



Public Health— Budget Unit 410 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
041015	Emergency Medical Services Fund 0001	6,407,502	8,350,926	6,716,548	6,182,457	6,230,460	-2.8%
041016	Region #1 Fund 0001	3,419,075	652,786	537,441	534,640	530,838	-84.5%
041017	Region #2 Fund 0001	7,087,417	7,324,200	7,888,441	7,659,293	7,659,970	8.1%
041018	Region #3 Fund 0001	—	—	123	—	—	—
041019	Region #4 Fund 0001	176	176	300	—	—	-100.0%
041020	Region #5 Fund 0001	332,399	332,399	315,595	340,058	340,058	2.3%
041021	Region #6 Fund 0001	891	891	714	—	—	-100.0%
Total Gross Expenditures \$		92,392,353 \$	91,796,304 \$	83,538,654 \$	92,205,395 \$	93,152,771	0.8%

Public Health— Budget Unit 410 Expenditures by Object

Object	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 55,280,084	\$ 55,415,972	\$ 54,016,985	\$ 59,063,738	\$ 59,153,195	7.0%
Services And Supplies	36,968,019	36,139,620	29,345,393	32,997,407	33,855,326	-8.4%
Fixed Assets	—	96,461	32,026	—	—	—
Operating/Equity Transfers	144,250	144,250	144,250	144,250	144,250	—
Total Gross Expenditures \$	92,392,353 \$	91,796,304 \$	83,538,654 \$	92,205,395 \$	93,152,771	0.8%
Expenditure Transfers	(2,345,587)	(2,895,269)	(3,167,977)	(2,471,856)	(2,471,856)	5.4%
Total Net Expenditures \$	90,046,766 \$	88,901,035 \$	80,370,677 \$	89,733,539 \$	90,680,915	0.7%

Public Health— Budget Unit 410 Revenues by Cost Center

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
2903	Vital Reg Fund 0022	\$ 144,250	\$ 144,250	\$ 169,346	\$ 144,250	\$ 144,250	—
041011	Administration Fund 0001	7,086,535	5,131,770	4,059,546	3,011,588	3,011,588	-57.5%
041012	Central Services Fund 0001	35,921,429	37,097,453	31,994,705	35,228,323	35,887,010	-0.1%
041013	Support Services Fund 0001	7,304,155	7,296,300	7,474,196	7,604,044	7,604,044	4.1%
041015	Emergency Medical Services Fund 0001	5,612,798	7,562,089	6,299,247	5,716,991	5,766,991	2.7%
041016	Region #1 Fund 0001	3,061,552	—	17	—	—	-100.0%
041017	Region #2 Fund 0001	102,000	102,000	49,086	102,000	102,000	—
Total Revenues \$		59,232,719 \$	57,333,862 \$	50,046,144 \$	51,807,196 \$	52,515,883	-11.3%

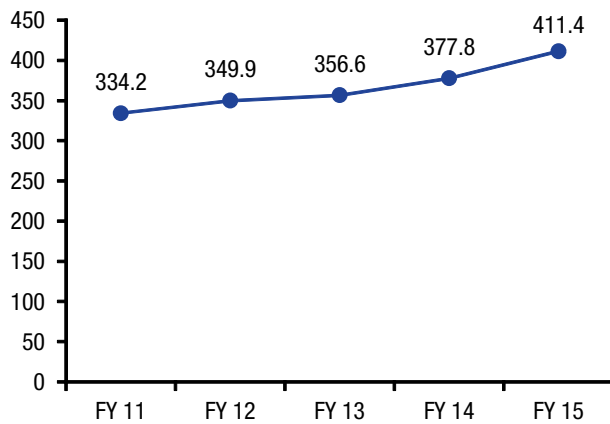
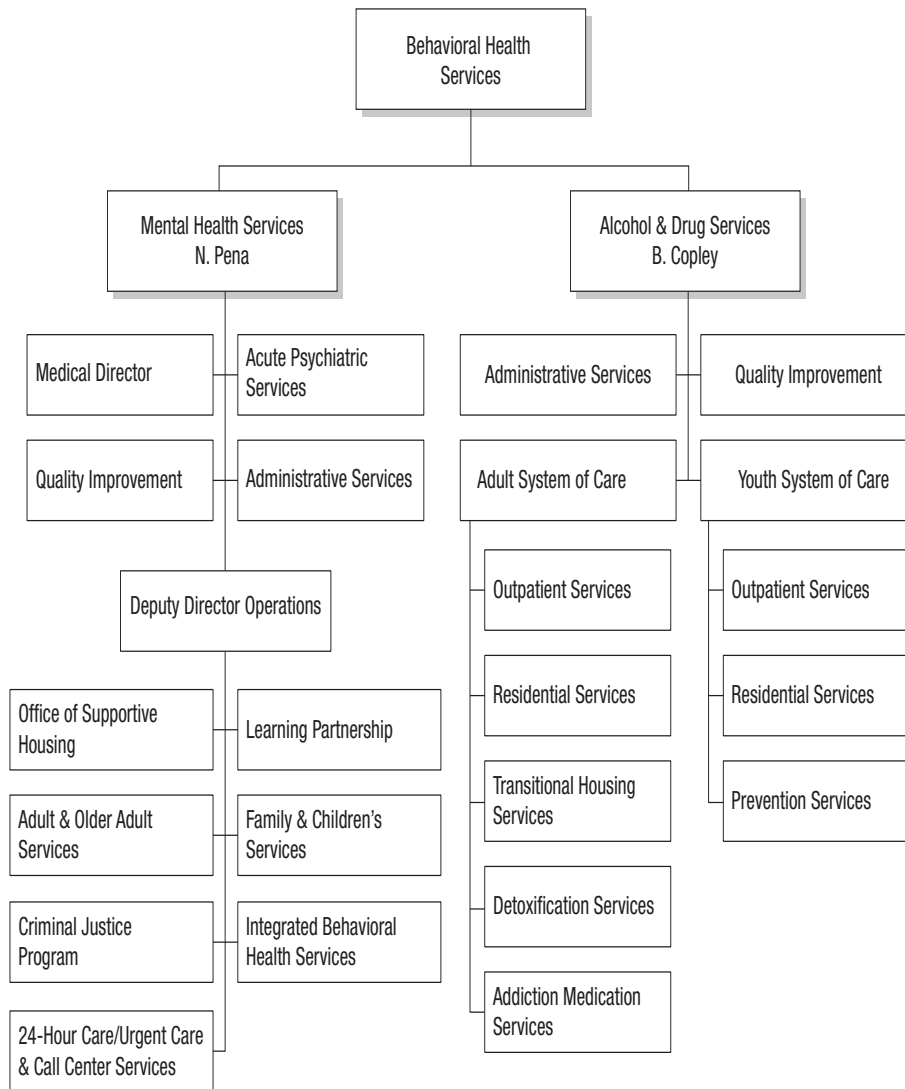


Public Health— Budget Unit 410
Revenues by Type

Type	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	\$ 747,200	\$ 747,200	\$ 881,710	\$ 822,200	\$ 822,200	10.0%
Fines, Forfeitures, Penalties	322,000	322,000	443,272	322,000	322,000	—
Aid From Government Agencies - State	24,909,837	24,956,802	23,063,335	21,670,540	21,670,540	-13.0%
Aid From Government Agencies - Federal	22,849,614	19,020,800	14,763,161	18,624,149	18,510,836	-19.0%
Charges For Services	3,929,956	3,960,956	4,086,162	4,019,956	4,019,956	2.3%
Other Financing Sources	6,474,112	8,326,104	6,808,504	6,348,351	7,170,351	10.8%
Total Revenues	\$ 59,232,719	\$ 57,333,862	\$ 50,046,144	\$ 51,807,196	\$ 52,515,883	-11.3%

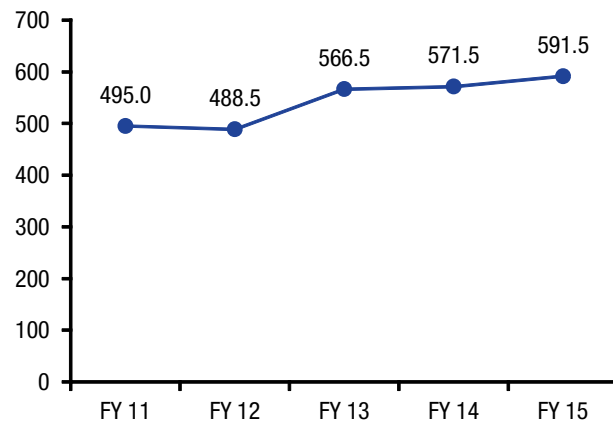


Behavioral Health Services



Gross Appropriation Trend

Data reflects July 1 appropriation level for each fiscal year for the Mental Health Department, the Department of Alcohol & Drug Services, and the Office of Affordable Housing.



Staffing Trend

Data reflects July 1 staffing level for each fiscal year for the Mental Health Department, the Department of Alcohol & Drug Services, and the Office of Affordable Housing.



Public Purpose

- ➔ Improved and seamless access to integrated behavioral health services.
- ➔ Improved treatment outcomes in behavioral health, which include improved psychosocial functioning, reduced use of expensive services, and increased capacity for a stable life in the community.
- ➔ Reduced disparities in service access and engagement.



County Executive's Recommendation

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2015 Ongoing Net Cost/(Savings)	FY 2015 One-Time Net Cost/(Savings)
Add Position to Oversee Katie A. Program	↑	The position will administer mental health screening and assessments, as well as assist with reporting requirements.	1.0	\$132,914	(\$22,152)
Increase Revenue to Support KidScope Physician Position	↑	The additional physician resource will increase patient access and timeliness.	—	—	—
Transfer Position to Mental Health Administration from SCVMC	◆	Transferring the position will align it to the appropriate job duties.	1.0	\$184,554	—
Transfer Positions to Central Wellness and Benefits Center	◆	Transferring the positions will more appropriately align the budget to where service is occurring.	4.0	—	—
Maintain Drug Wellness Court Program	◆	This action ensures continued services to clients involved in family reunification efforts despite the loss of grant revenue.	—	—	—
Eliminate Bay Area Services Network Revenue	◆	The grant funding expires in September 2014, but the County will maintain current service levels.	—	\$1,174,292	—
Implement Pay for Success Projects	↑	The funding will build capacity in the SCVHHS, as well as the nonprofit sector.	—	\$1,000,000	—
Establish Contract with Community Health Awareness Council	↑	Funding will provide counseling interventions for at-risk students at three schools.	—	\$150,000	—
Augment AB 109 Contract Services – Parolee Reentry Court	↑	The contract provides treatment services to 100 individuals annually.	—	—	—
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					



Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2015 Ongoing Net Cost/(Savings)	FY 2015 One-Time Net Cost/(Savings)
Augment AB 109 Services – Bus Vouchers	↑	The Reentry Resource Center will provide bus tokens and bus vouchers to clients struggling with transportation needs.	—	—	—
Add AB 109 Housing Liaison Position	↑	Additional analytical and administrative support will help case managers refine current programs and monitoring.	1.0	—	—
Augment AB 109 Rental Assistance Program	↑	The program provides temporary rental assistance to clients.	—	—	—
Public Safety Realignment Program (AB 109)	●	The use of available one-time Public Safety Realignment funds preserves the current level of service for FY 2015.	—	—	(\$775,662)
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

↑ Add Position to Oversee Katie A. Program

Recommended Action: Add 1.0 FTE Mental Health Program Specialist II position to serve as the coordinator of the Katie A. Medi-Cal entitlement program. The Mental Health Program Specialist II position will oversee the Katie A. program in order to meet the programmatic and State requirements of a court mandate.

Positions Added: 1.0 FTE
Ongoing Cost: \$132,914
One-time Savings: \$22,152

2-months salary savings reflecting time for recruitment

↑ Increase Revenue to Support KidScope Physician Position

Recommended Action: Increase Medi-Cal revenue to cover the additional cost of 0.5 FTE Developmental Pediatrician position for the KidScope program. The position costs will be assigned to the Santa Clara Valley Medical Center budget and be reimbursed by the Mental Health Department. The additional cost will be offset by additional Medi-Cal revenue generated by the additional physician visits provided by the enhanced resource.

Ongoing Net Cost: \$0
 Ongoing Revenue: \$174,801
 Ongoing Reimbursement to SCVMC: \$174,801
 Position costs budgeted in Santa Clara Valley Medical Center

◆ Transfer Position to Mental Health Administration from SCVMC

Recommended Action: Transfer 1.0 FTE Health Services Representative (HSR) position to Mental Health Administration and reimburse the Santa Clara Valley Medical Center (SCVMC) for another reassigned HSR position. One position will be reassigned to the Barbara Arons Pavilion and budgeted in the SCVMC. The MHD will reimburse the SCVMC for the cost of this position. The other position will be reassigned to Mental Health Administration.

Positions Added: 1.0 FTE
Ongoing Cost: \$184,554

See Santa Clara Valley Medical Center for corresponding transactions

◆ Transfer Positions to Central Wellness and Benefits Center

Recommended Action: Transfer positions, as well as the corresponding Services and Supplies budget of \$122,877, from the Santa Clara Valley Medical Center budget to the Mental Health Department budget. This action will require deletion of the positions in the Santa Clara Valley Medical Center and the addition of new positions in the Mental Health Department.

Summary of Position Changes

Classification	FTE	Cost/(Savings)
Psychiatric Social Worker II	1.0	\$122,089
Psychiatric Social Worker I	1.0	\$126,951
Senior Health Services Representative	1.0	\$100,328
Health Services Representative	1.0	\$92,025
Total	4.0	\$441,393

Positions Added: 4.0 FTE
Ongoing Net Cost: \$0

See Santa Clara Valley Medical Center for corresponding transactions

◆ Maintain Drug Wellness Court (DWC) Program

Recommended Action: Utilize savings from contract services to fund the ongoing costs for two existing positions, 1.0 FTE Marriage & Family Therapist I (MFT) position and a 0.5 FTE Rehabilitation Counselor position, as well as the corresponding Services and Supplies budget, after the Substance Abuse Mental Health Services Administration (SAMHSA) grant expires September 30, 2014.

Ongoing Net Cost: \$0

Ongoing Cost: \$202,835

Ongoing Reduction in Services and Supplies: \$202,835

◆ Eliminate Bay Area Services Network Revenue

Recommended Action: Eliminate the Bay Area Services Network (BASN) revenue. At the State level, the decision has been made to end funding for the Parole Services Network, known in the Bay Area as BASN effective June 30, 2014. The County will maintain the 13.5 residential beds, the 16.5 transitional housing unit (THU) beds, and the 114 outpatient slots that would otherwise be lost when the BASN funding is terminated.

Ongoing Cost: \$1,174,292

↑ Implement Pay for Success Projects

Recommended Action: Allocate \$1 million in ongoing funding to prepare for the implementation of pay for success (PFS) projects. The funding will expand capacity in the Santa Clara Valley Health & Hospital System to accommodate the needs of the homeless that are ultimately housed, as well build capacity in the nonprofit sector.

The following components and estimated allocations are recommended for FY 2015:

- Improving the referral infrastructure for enrolling chronically homeless individuals into the pay for success (PFS) project and related programs – \$100,000.
- Increasing the capacity of the Valley Homeless Healthcare program to support PFS projects. While the lead agencies for the two PFS projects will be responsible for outcomes and services, the projects will rely on parts of the County's health care safety net for specific services provided to indigent clients – \$400,000.
- Providing training to nonprofit organizations through the Silicon Valley Council of Nonprofits to increase capacity and the effectiveness of community-based organizations (CBOs) as service providers – \$150,000.
- Removing barriers to data collection, reporting, and care coordination to facilitate program evaluation – \$150,000.
- Funding a one-quarter ramp-up period for the PFS project regarding chronic homelessness to test referral, data collection, reporting, and care coordination protocols in advance of the PFS project launch. The ramp-up will include the lead agency and subcontracted service provider(s) receiving referrals and serving at least 20 clients in the final quarter of FY 2015 – \$200,000.

Ongoing Cost: \$1,000,000

↑ Establish Contract with Community Health Awareness Council

Recommended Action: Establish a contract in the amount of \$150,000 per year with the Community Health Awareness Council (CHAC) for Fiscal Year 2015 and FY 2016 to provide counseling interventions for at-risk students at three schools with concentrated need. The CHAC will deploy a broad array of strategies to serve 60 Castro Elementary School students and 140 Crittenden Middle School students to reduce the risk of students dropping out when they get to high school. At Alta Vista High School, the continuation school serving

the Mountain View-Los Altos High School District, the CHAC will provide counseling services for 20 high-risk students and 20 pregnant students.

Ongoing Cost: \$150,000

For FY 2015 and FY 2016 only

↑ **Augment AB 109 Contract Services – Parolee Reentry Court**

Recommended Action: Augment contract service levels for AB 109 Parolee Reentry Services. The Parolee Reentry Court program is essential to the County's efforts to reduce recidivism through the reentry court portal as many parolees channeled through the judicial process struggle with substance abuse and mental health issues.

Currently, Gardner Family Care Corporation provides treatment services to 100 individuals annually with dual-diagnoses mental health service referred by the Parolee Reentry Court. Providing \$100,000 in one-time funding will allow the Parolee Reentry Court program to continue for a full year.

One-time Cost: \$100,000

One-time cost is offset by a Transfer-in from the AB 109 Fund

↑ **Augment AB 109 Services – Bus Vouchers**

Recommended Action: Augment funding levels to supply bus vouchers to AB 109 clients. Transportation continues to be a critical need to improve the outcomes for the clients that request service from the Multi-Agency Program and the Custodial Alternative Supervision Unit (CASU) at the Reentry Resource Center. Staff will distribute bus tokens and bus passes as needed to clients using the Reentry Resource Center who have no other means of transportation to get to and from services in the community.

One-time Cost: \$30,000

One-time cost is offset by a Transfer-in from the AB 109 Fund

↑ **Add AB 109 Housing Liaison Position**

Recommended Action: Add 1.0 FTE Unclassified Associate Management Analyst A/B position utilizing AB 109 one-time funds. An unclassified Associate Management Analyst A/B position is needed to provide analytical, programmatic, and administrative support to

the Office of Supportive Housing (OSH) to give the case managers additional time to refine policies, work with stakeholders/partners, and monitor service providers.

Positions Added: 1.0 FTE

One-time Cost: \$107,045

One-time cost is offset by a Transfer-in from the AB 109 Fund

↑ **Augment AB 109 Rental Assistance Program (RAP)**

Recommended Action: Augment the AB 109 Rental Assistance program with an additional \$325,000 in one-time funding. The AB 109 RAP increases housing stability for individuals whose housing instability is directly linked to their risk of recidivism according to the Correctional Assessment and Intervention System (CAIS). The program provides temporary rental assistance to individuals for whom economic self-sufficiency, primarily through employment, is the long-term goal. The funding amount enables the program to provide rental assistance and security deposits for approximately 25 individuals at any one time. The housing vouchers provide rental subsidy up to \$1,000 per month for six months with one additional six-months renewal.

One-time Cost: \$325,000

One-time cost is offset by a Transfer-in from the AB 109 Fund

● **Public Safety Realignment Program (AB 109)**

Recommended Action: Recognize one-time General Fund revenue from the Public Safety Realignment Fund 0433 to support ongoing costs. The use of available one-time Public Safety Realignment funds preserves the current level of service for FY 2015. Total Public Safety Realignment Program ongoing costs Countywide are \$42,744,760. However, ongoing revenue for FY 2015 is only \$39,116,226. One-time funds of \$3,628,534 are available from the Public Safety Realignment Fund 0433 fund balance for use in FY 2015 and are allocated to various departments to offset the total cost of Public Safety Realignment Program resources.

One-time Savings: \$775,662

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for Behavioral 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 2015 Ongoing Net Cost/(Savings)	FY 2015 One-Time Net Cost/(Savings)
Inventory Item 2 - HIV Homeless Outreach and Incentives for Treatment	↑	Increased contract services for intensive case management	—	\$110,000	—
Inventory Item 13 - Bill Wilson Center Lesbian, Gay, Bisexual, Transgender and Queer (LGBTQ) Outreach	↑	Increased contract services to support outreach and counseling for LGBTQ homeless and at-risk youth and their families	—	\$95,000	—
Inventory Item 17 - Vietnamese American Service Center Model	↑	Creation of a service and operational blueprint for the Center	—	—	\$190,000
County Executive Revised Recommendation - Transfer Funding for Board-approved Measure A Contracts	↑	Increased contract services to support School-Linked Services, four Law Foundation initiatives, and Reentry Services	—	\$4,188,200	—
County Executive Revised Recommendation - Gardner Family Health Network	↑	Funds a one-time advance on any additional earned revenue from the cost settlement process.	—	—	\$220,000
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

↑ Inventory Item 2 - HIV Homeless Outreach and Incentives for Treatment

Board Action: This Board-approved adjustment to the County Executive's FY 2015 Recommended Budget is Item No. 2 on the Board of Supervisors' Inventory of Budget Proposals. It allocates \$100,000 to the County Office of Supportive Housing for a contract with the Health Trust for intensive case management services for up to 20 chronically homeless HIV/AIDS clients. This resource will be matched with 20 permanent housing subsidies from the Measure A Permanent Supportive Housing Fund and allow 20 of the County's highest system users, who are also HIV positive, to be housed and stabilized. The allocation also includes \$10,000 for administrative costs.

Ongoing Cost: \$110,000

See also the Santa Clara Valley Medical Center and Community Health Services

↑ Inventory Item 13 - Bill Wilson Center Lesbian, Gay, Bisexual, Transgender, and Queer (LGBTQ) Outreach

Board Action: This Board-approved adjustment to the County Executive's FY 2015 Recommended Budget is Item No. 13 on the Board of Supervisors' Inventory of Budget Proposals. It allocates \$95,000 in ongoing funding to fund a contract with the Bill Wilson Center for outreach and counseling to Lesbian, Gay, Bisexual, Transgender and Queer (LGBTQ) homeless and at-risk youth and their families.

Ongoing Cost: \$95,000

↑ Inventory Item 17 - Vietnamese American Service Center Model

Board Action: This Board-approved adjustment to the County Executive's FY 2015 Recommended Budget is Item No. 17 on the Board of Supervisors' Inventory of Budget Proposals. It allocates \$190,000 in one-time funding to Behavioral Health Services, with the cooperation of the Social Services Agency, for the development of a Vietnamese American Service Center



Model. The goal of the development is to produce a service and operational blueprint for a model Vietnamese American Service Center.

The development plan funded by this inventory item shall employ an effective outreach plan to engage meaningful community input as it is crucial to the design and function of an ethnic-specific service center geared towards a particularly insular community. Behavioral Health Services (and the Social Services Agency, where appropriate) will periodically report on the status of the development of the Vietnamese American Service Center model to the Board's Children, Seniors, and Families Committee.

One-time Cost: \$190,000

↑ County Executive Revised Recommendation - Transfer Funding for Board-approved Measure A Contracts

Board Action: This Board-approved adjustment to the County Executive's FY 2015 Recommended Budget is based on a revised recommendation from the County Executive to transfer funding from the Measure A unallocated reserve.

Ongoing funding in the amount of \$1,888,200 has been designated to the Mental Health Department for contracts related to School-Linked Services and for four initiatives with the Law Foundation of Silicon Valley. Ongoing funding in the amount of \$2,300,000 has been

designated to the Department of Alcohol and Drug Services for Reentry Services, including residential substance abuse and detoxification services.

Ongoing Cost: \$4,188,200

↑ County Executive Revised Recommendation - Gardner Family Health Network

Board Action: This Board-approved adjustment to the County Executive's FY 2015 Recommended Budget is based on a revised recommendation from the County Executive to allocate \$220,000 on a one-time basis to Gardner Family Health Network as an advance against the Mental Health Department's resolution of reconciliation of cost settlements for Fiscal Years 2007-2012.

The Behavioral Health Department (Mental Health) contracts with various community-based organizations (CBOs) for provision of services to both Medi-Cal and non-Medi-Cal clients. The CBOs are paid by the County based on interim rates and total units of service. The County bills the State for the Medi-Cal services and also submits a cost report to the State after the year is over. Settlement between the State and County takes several years and the State's final audits are several more years behind. After all of these steps are completed, the final Medi-Cal earned amounts and Medi-Cal approved units of service are known. A reconciliation is then done between the interim payments made to the CBOs and the final earned revenue amounts.

**Mental Health Department— Budget Unit 412
Net Expenditures by Cost Center**

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
041201	MH Department Admin Fund 0001	\$ 42,674,718	\$ 39,097,067	\$ 27,326,783	\$ 47,801,615	\$ 44,943,449	5.3%
041202	Crisis Outreach Referral & Educ Div Fund 0001	3,346,826	4,258,984	2,862,135	3,734,700	4,510,546	34.8%



Mental Health Department— Budget Unit 412 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
041203	Adult/Older Adult Div Fund 0001	118,633,808	134,694,950	123,360,289	127,459,437	141,679,194	19.4%
041204	Family & Children's Svcs Div Fund 0001	101,532,102	94,223,114	89,786,256	105,055,117	93,467,699	-7.9%
041205	Other Mental Health Svcs Fund 0001	50,109,615	50,191,741	52,031,109	51,125,737	51,101,259	2.0%
041213	MHSA - Fund 0001	6,442,399	13,249,069	9,044,275	6,001,008	12,741,981	97.8%
Total Net Expenditures		\$ 322,739,468	\$ 335,714,925	\$ 304,410,847	\$ 341,177,614	\$ 348,444,128	8.0%

Mental Health Department— Budget Unit 412 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
041201	MH Department Admin Fund 0001	\$ 42,801,125	\$ 39,223,474	\$ 27,326,783	\$ 47,928,022	\$ 45,069,856	5.3%
041202	Crisis Outreach Referral & Educ Div Fund 0001	3,346,826	4,258,984	2,862,135	3,734,700	4,510,546	34.8%
041203	Adult/Older Adult Div Fund 0001	120,415,643	138,183,279	126,603,150	130,904,343	145,200,757	20.6%
041204	Family & Children's Svcs Div Fund 0001	103,238,655	95,885,648	90,633,469	106,487,272	94,899,499	-8.1%
041205	Other Mental Health Svcs Fund 0001	50,109,615	50,191,741	52,031,109	51,125,737	51,101,259	2.0%
041213	MHSA - Fund 0001	6,442,399	13,334,069	9,044,275	6,001,008	12,741,981	97.8%
Total Gross Expenditures		\$ 326,354,263	\$ 341,077,195	\$ 308,500,921	\$ 346,181,082	\$ 353,523,898	8.3%

Mental Health Department— Budget Unit 412 Expenditures by Object

Object	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 49,611,590	\$ 50,722,351	\$ 46,098,493	\$ 54,817,513	\$ 54,931,085	10.7%
Services And Supplies	274,242,673	290,354,844	262,402,428	286,175,740	293,404,984	7.0%
Operating/Equity Transfers	2,500,000	—	—	277,000	277,000	-88.9%
Reserves	—	—	—	4,910,829	4,910,829	n/a
Total Gross Expenditures	\$ 326,354,263	\$ 341,077,195	\$ 308,500,921	\$ 346,181,082	\$ 353,523,898	8.3%
Expenditure Transfers	(3,614,795)	(5,362,270)	(4,090,074)	(5,003,468)	(5,079,770)	40.5%
Total Net Expenditures	\$ 322,739,468	\$ 335,714,925	\$ 304,410,847	\$ 341,177,614	\$ 348,444,128	8.0%



Mental Health Department— Budget Unit 412 Revenues by Cost Center

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
041201	MH Department Admin Fund 0001	\$ 254,027,697	\$ 260,970,627	\$ 229,807,918	\$ 261,735,428	\$ 266,676,504	5.0%
041203	Adult/Older Adult Div Fund 0001	—	1,066,460	281,277	—	—	—
041204	Family & Children's Svcs Div Fund 0001	—	—	22,500	—	—	—
041213	MHSA - Fund 0001	—	—	128,869	—	—	—
Total Revenues		\$ 254,027,697	\$ 262,037,087	\$ 230,240,564	\$ 261,735,428	\$ 266,676,504	5.0%

Mental Health Department— Budget Unit 412 Revenues by Type

Type	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp			
Aid From Government Agencies - State	\$ 7,437,153	\$ 6,230,617	\$ 4,374,163	\$ 5,749,764	\$ 5,749,764	-22.7%
Aid From Government Agencies - Federal	83,968,221	87,690,927	82,508,228	90,431,117	90,430,888	7.7%
Revenue From Other Government Agencies	—	16,544	—	—	—	—
Charges For Services	2,684,860	2,800,849	2,544,160	2,684,860	2,934,860	9.3%
Other Financing Sources	159,937,463	165,298,150	140,814,013	162,869,687	167,560,992	4.8%
Total Revenues	\$ 254,027,697	\$ 262,037,087	\$ 230,240,564	\$ 261,735,428	\$ 266,676,504	5.0%

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

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
1420	Permanent Support Housing- Fund 0001	\$ —	\$ 2,333,800	\$ 47,052	\$ —	—	—
1169	Housing Bond Prog Fund 0208	204,727	504,727	329,161	205,321	205,321	0.3%
1170	OAH Admin Fund 0001	15,245	33,169	(843)	—	(2,153)	-114.1%
1174	Housing Set Aside Fund 0196	339,110	1,427,292	918,256	362,300	362,300	6.8%
1178	CalHome Resue Account Fund 0104	120,000	754,725	395	120,000	120,000	—
9859	Stanford Affordable Housing Fund 0289	111,252	6,319,013	2,318,610	129,856	129,856	16.7%
016801	Housing & Community Development	2,635,792	6,036,423	2,646,762	2,752,834	2,752,834	4.4%
Total Net Expenditures		\$ 3,426,126	\$ 17,409,149	\$ 6,259,394	\$ 3,570,311	\$ 3,568,158	4.1%



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

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
1420	Permanent Support Housing- Fund 0001	\$ —	\$ 2,333,800	\$ 47,052	\$ —	\$ —	—
1169	Housing Bond Prog Fund 0208	204,727	504,727	329,161	205,321	205,321	0.3%
1170	OAH Admin Fund 0001	997,244	1,015,168	921,252	1,029,752	1,027,599	3.0%
1174	Housing Set Aside Fund 0196	339,110	1,427,292	918,401	362,300	362,300	6.8%
1178	CalHome Resue Account Fund 0104	120,000	754,725	395	120,000	120,000	—
9859	Stanford Affordable Housing Fund 0289	111,252	6,319,013	2,318,610	129,856	129,856	16.7%
016801	Housing & Community Development	2,635,792	6,036,423	2,646,762	2,752,834	2,752,834	4.4%
Total Gross Expenditures		\$ 4,408,125	\$ 18,391,148	\$ 7,181,633	\$ 4,600,063	\$ 4,597,910	4.3%

Office of Affordable Housing— Budget Unit 168 Expenditures by Object

Object	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 848,900	\$ 866,824	\$ 801,767	\$ 901,480	\$ 900,224	6.0%
Services And Supplies	3,559,225	17,224,324	6,173,866	3,698,583	3,697,686	3.9%
Operating/Equity Transfers	—	300,000	206,000	—	—	—
Total Gross Expenditures	\$ 4,408,125	\$ 18,391,148	\$ 7,181,633	\$ 4,600,063	\$ 4,597,910	4.3%
Expenditure Transfers	(981,999)	(981,999)	(922,239)	(1,029,752)	(1,029,752)	4.9%
Total Net Expenditures	\$ 3,426,126	\$ 17,409,149	\$ 6,259,394	\$ 3,570,311	\$ 3,568,158	4.1%

Office of Affordable Housing— Budget Unit 168 Revenues by Cost Center

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
1119	Mortgage & Rental Asst Fund 0198	\$ —	\$ —	\$ 569	\$ —	\$ —	—
1169	Housing Bond Prog Fund 0208	148,622	148,622	284,100	148,622	148,622	—
1174	Housing Set Aside Fund 0196	113,259	113,259	178,088	113,259	113,259	—
1178	CalHome Resue Account Fund 0104	120,000	754,725	68,230	120,000	120,000	—
9859	Stanford Affordable Housing Fund 0289	1,904,174	1,938,604	4,195,084	1,904,174	1,904,174	—
016801	Housing & Community Development	2,418,751	4,753,541	3,241,460	2,301,303	2,301,303	-4.9%
Total Revenues		\$ 4,704,806	\$ 7,708,751	\$ 7,967,531	\$ 4,587,358	\$ 4,587,358	-2.5%



Office of Affordable Housing— Budget Unit 168

Revenues by Type

Type	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	\$ 1,902,000	\$ 1,936,430	\$ 1,411,746	\$ 1,902,000	\$ 1,902,000	—
Revenue From Use Of Money/Property	83,400	83,400	305,320	83,400	83,400	—
Aid From Government Agencies - State	120,000	120,000	—	120,000	120,000	—
Aid From Government Agencies - Federal	2,026,781	4,996,296	2,441,242	1,909,333	1,909,333	-5.8%
Other Financing Sources	572,625	572,625	3,809,222	572,625	572,625	—
Total Revenues	\$ 4,704,806	\$ 7,708,751	\$ 7,967,531	\$ 4,587,358	\$ 4,587,358	-2.5%

Department of Alcohol and Drug Services— Budget Unit 417

Net Expenditures by Cost Center

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
4600	Administration Fund 0001	\$ 4,831,458	\$ 4,980,492	\$ 5,026,753	\$ 7,384,630	\$ 9,151,093	89.4%
4604	ITEC Projects Fund 0001	736,821	952,964	693,311	349,502	347,808	-52.8%
4606	3 Principles Services Division -Fund 0001	546,282	360,729	346,056	203,578	13,532	-97.5%
4607	Data Analysis & Evaluation Fund 0001	316,269	319,982	291,417	318,096	316,505	0.1%
4610	Children, Family & Community Svcs -F0001	3,789,279	3,812,402	3,033,053	3,928,685	3,915,533	3.3%
4611	CDCR Partnership in PRC - Fund 0001	—	(50,000)	—	—	(50,000)	n/a
4612	HIV Svcs Fund 0001	278,299	281,069	275,669	295,337	293,889	5.6%
4620	Perinatal Substance Abuse Fund 0001	1,917,967	1,927,499	1,281,831	1,760,801	1,756,225	-8.4%
4630	Prevention Svcs Fund 0001	1,870,570	2,526,850	2,183,591	2,236,545	2,418,944	29.3%
4640	Quality Improvement Fund 0001	1,191,807	1,208,893	1,212,594	1,348,777	1,341,421	12.6%
4642	Shelter Plus Care - Fund 0001	238,297	241,747	216,271	251,265	249,749	4.8%
4645	Adult Services Fund 0001	569,694	578,771	628,476	489,309	486,117	-14.7%
4646	Employee Assist Prog Fund 0001	674,628	683,579	753,143	713,941	710,081	5.3%
4650	Medical Services Fund 0001	2,814,549	2,834,938	3,007,633	2,956,183	2,941,168	4.5%
4652	Central Treatment & Recovery - Fund 0001	1,261,650	1,297,936	1,093,020	1,348,359	1,249,717	-0.9%
4654	East Valley Clinic Fund 0001	916,230	925,764	970,687	933,800	928,439	1.3%
4655	Central Valley Clinic Fund 0001	1,918,315	1,944,722	1,639,665	2,017,665	2,006,155	4.6%
4657	South County Clinic Fund 0001	698,310	704,897	632,325	714,635	711,129	1.8%
4670	Justice Svcs Fund 0001	1,054,682	1,054,682	822,168	1,050,682	1,050,682	-0.4%
4671	Contract Svcs Fund 0001	10,934,041	10,952,613	10,233,436	10,810,468	11,000,589	0.6%
4672	SACPA Svcs Fund 0001	—	—	57	—	—	—
4673	Basn Svcs Fund 0001	1,188,390	1,190,486	1,179,235	1,198,682	1,197,303	0.8%
4675	Calworks Prog Fund 0001	—	—	4,317	—	—	—



Department of Alcohol and Drug Services— Budget Unit 417 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
4676	Dependency Wellness Court - Fund 0001	1,254,702	1,459,847	1,633,938	1,289,599	1,460,196	16.4%
4677	Gateway Assessment Fund 0001	783,434	793,593	832,750	820,731	815,011	4.0%
4680	Offender Treatment Program III - Fund 0001	52,180	53,382	116,460	141,541	231,459	343.6%
4682	Veterans Drug Court -F0001	1,528	1,528	28	—	—	-100.0%
4683	Comp Drug Court Imp-DDC Fund 0001	174,863	—	(1,541)	175,293	1,626	-99.1%
4684	Parolee Reentry Court Grant Fund 0001	—	—	(1,097)	—	—	—
4685	SAMSHA Treatment for Homeless Fund 0001	359,709	360,813	332,755	351,488	350,793	-2.5%
4686	Criminal Justice Realignment -F0001	4,995,590	6,667,507	5,908,462	5,112,039	5,104,538	2.2%
4687	SAMHSA-Aftercare - F0001	283,178	286,486	229,847	270,632	269,132	-5.0%
4688	SAMSHA Developmentally Delayed-F0001	—	184,013	113,370	—	257,862	n/a
Total Net Expenditures \$		45,652,722 \$	48,538,186 \$	44,689,679 \$	48,472,263 \$	50,526,696	10.7%

Department of Alcohol and Drug Services— Budget Unit 417 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
4600	Administration Fund 0001	\$ 5,197,572	\$ 5,346,606	\$ 5,326,707	\$ 7,750,744	\$ 9,517,207	83.1%
4604	ITEC Projects Fund 0001	736,821	952,964	693,311	349,502	347,808	-52.8%
4606	3 Principles Services Division -Fund 0001	546,282	360,729	346,056	203,578	13,532	-97.5%
4607	Data Analysis & Evaluation Fund 0001	316,269	319,982	291,417	318,096	316,505	0.1%
4610	Children, Family & Community Svcs -F0001	3,789,279	4,224,959	3,439,068	4,341,242	4,328,090	14.2%
4611	CDCR Partnership in PRC - Fund 0001	—	316,818	—	816,417	988,899	n/a
4612	HIV Svcs Fund 0001	278,299	281,069	275,669	295,337	293,889	5.6%
4620	Perinatal Substance Abuse Fund 0001	2,634,705	2,644,237	1,998,569	2,477,539	2,472,963	-6.1%
4630	Prevention Svcs Fund 0001	1,870,570	2,526,850	2,183,591	2,236,545	2,418,944	29.3%
4640	Quality Improvement Fund 0001	1,191,807	1,208,893	1,212,594	1,348,777	1,341,421	12.6%
4642	Shelter Plus Care - Fund 0001	238,297	241,747	216,271	251,265	249,749	4.8%
4645	Adult Services Fund 0001	702,874	711,951	755,729	622,489	619,297	-11.9%
4646	Employee Assist Prog Fund 0001	674,628	683,579	753,143	713,941	710,081	5.3%
4650	Medical Services Fund 0001	2,835,549	2,855,938	3,007,633	2,956,183	2,941,168	3.7%



Department of Alcohol and Drug Services— Budget Unit 417

Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
4652	Central Treatment & Recovery - Fund 0001	1,261,650	1,297,936	1,093,020	1,348,359	1,249,717	-0.9%
4654	East Valley Clinic Fund 0001	916,230	925,764	970,687	933,800	928,439	1.3%
4655	Central Valley Clinic Fund 0001	1,918,315	1,944,722	1,639,665	2,017,665	2,006,155	4.6%
4657	South County Clinic Fund 0001	698,310	704,897	632,325	714,635	711,129	1.8%
4670	Justice Svcs Fund 0001	1,054,682	1,054,682	822,168	1,050,682	1,050,682	-0.4%
4671	Contract Svcs Fund 0001	10,934,041	10,952,613	10,233,436	10,810,468	11,000,589	0.6%
4672	SACPA Svcs Fund 0001	—	—	57	—	—	—
4673	Basn Svcs Fund 0001	1,188,390	1,190,486	1,179,235	1,198,682	1,197,303	0.8%
4675	Calworks Prog Fund 0001	62,000	62,000	62,125	62,000	62,000	—
4676	Dependency Wellness Court - Fund 0001	1,254,702	1,459,847	1,633,938	1,289,599	1,460,196	16.4%
4677	Gateway Assessment Fund 0001	783,434	793,593	832,750	820,731	815,011	4.0%
4680	Offender Treatment Program III - Fund 0001	52,180	53,382	116,460	141,541	231,459	343.6%
4682	Veterans Drug Court -F0001	1,528	1,528	28	—	—	-100.0%
4683	Comp Drug Court Imp-DDC Fund 0001	174,863	—	(1,541)	175,293	1,626	-99.1%
4684	Parolee Reentry Court Grant Fund 0001	—	—	(1,097)	—	—	—
4685	SAMSHA Treatment for Homeless Fund 0001	359,709	360,813	332,755	351,488	350,793	-2.5%
4686	Criminal Justice Realignment -F0001	4,995,590	6,667,507	5,908,462	5,112,039	5,104,538	2.2%
4687	SAMHSA-Aftercare - F0001	283,178	286,486	229,847	270,632	269,132	-5.0%
4688	SAMSHA Developmentally Delayed-F0001	—	184,013	113,370	—	257,862	n/a
Total Gross Expenditures \$		46,951,754 \$	50,616,593 \$	46,297,447 \$	50,979,269 \$	53,256,184	13.4%

Department of Alcohol and Drug Services— Budget Unit 417

Expenditures by Object

Object	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 19,300,289	\$ 19,884,256	\$ 18,279,858	\$ 21,023,984	\$ 21,128,408	9.5%
Services And Supplies	27,651,465	30,693,337	27,980,881	29,955,285	32,127,776	16.2%
Fixed Assets	—	39,000	36,708	—	—	—
Total Gross Expenditures \$	46,951,754 \$	50,616,593 \$	46,297,447 \$	50,979,269 \$	53,256,184	13.4%
Expenditure Transfers	(1,299,032)	(2,078,407)	(1,607,768)	(2,507,006)	(2,729,488)	110.1%
Total Net Expenditures \$	45,652,722 \$	48,538,186 \$	44,689,679 \$	48,472,263 \$	50,526,696	10.7%



Department of Alcohol and Drug Services— Budget Unit 417
Revenues by Cost Center

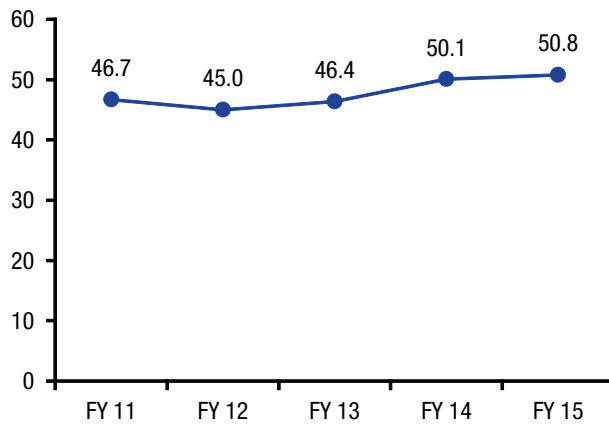
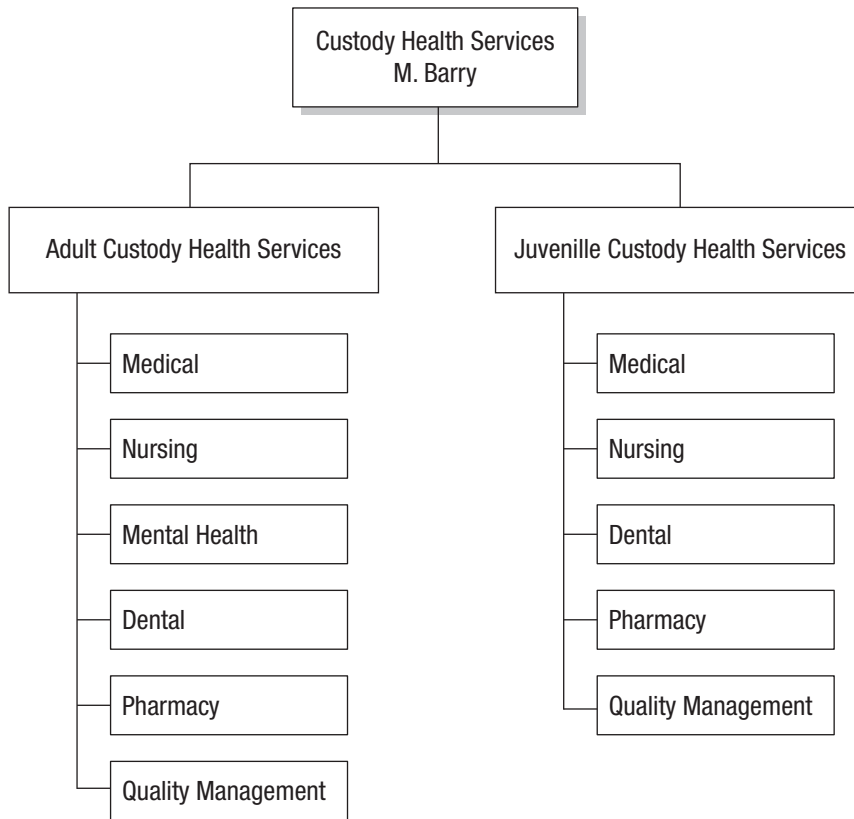
CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
4600	Administration Fund 0001	\$ 9,860,791	\$ 10,078,380	\$ 8,952,293	\$ 12,326,801	\$ 12,068,939	22.4%
4606	3 Principles Services Division -Fund 0001	1,200	1,200	—	—	—	-100.0%
4610	Children, Family & Community Svcs -F0001	1,167,819	1,213,134	729,754	1,213,036	1,213,036	3.9%
4612	HIV Svcs Fund 0001	394,012	394,012	340,861	360,955	360,955	-8.4%
4620	Perinatal Substance Abuse Fund 0001	1,219,956	1,219,956	1,186,145	1,219,956	1,219,956	—
4630	Prevention Svcs Fund 0001	2,423,523	2,875,973	2,336,658	2,432,054	2,432,054	0.4%
4652	Central Treatment & Recovery - Fund 0001	9,713	9,713	4,287	4,500	4,500	-53.7%
4654	East Valley Clinic Fund 0001	41,200	41,200	37,200	20,600	20,600	-50.0%
4655	Central Valley Clinic Fund 0001	82,000	82,000	91,045	38,500	38,500	-53.0%
4657	South County Clinic Fund 0001	30,150	30,150	34,125	15,150	15,150	-49.8%
4670	Justice Svcs Fund 0001	1,372,158	1,372,158	1,215,900	1,492,504	1,492,504	8.8%
4671	Contract Svcs Fund 0001	—	—	1,815	—	—	—
4673	Basn Svcs Fund 0001	1,174,292	1,174,292	1,174,292	—	—	-100.0%
4676	Dependency Wellness Court - Fund 0001	—	249,181	1,443,751	—	—	—
4683	Comp Drug Court Imp-DDC Fund 0001	249,181	—	20,718	249,181	249,181	—
4685	SAMSHA Treatment for Homeless Fund 0001	350,000	350,000	329,321	350,000	350,000	—
4686	Criminal Justice Realignment -F0001	4,978,820	6,396,826	4,838,433	5,106,042	5,104,538	2.5%
4687	SAMHSA-Aftercare - F0001	270,447	270,447	271,651	67,612	67,612	-75.0%
4688	SAMSHA Developmentally Delayed-F0001	—	128,833	56,370	—	257,862	n/a
Total Revenues		\$ 23,625,262	\$ 25,887,455	\$ 23,064,620	\$ 24,896,891	\$ 24,895,387	5.4%

Department of Alcohol and Drug Services— Budget Unit 417
Revenues by Type

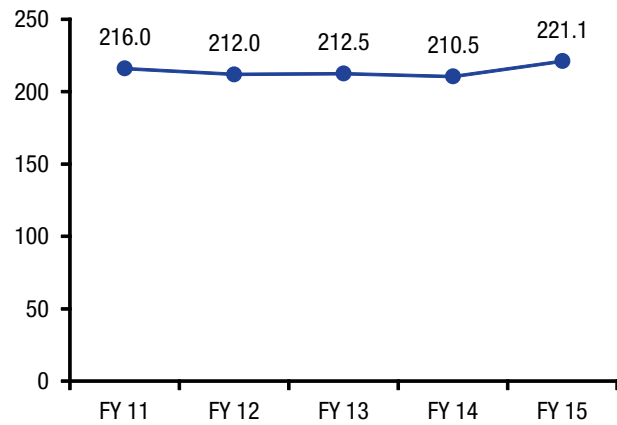
Type	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp			
Aid From Government Agencies - State	\$ 1,174,292	\$ 1,174,292	\$ 1,174,292	\$ —	\$ —	-100.0%
Aid From Government Agencies - Federal	12,561,515	13,383,044	11,750,247	14,829,473	14,829,473	18.1%
Charges For Services	182,263	182,263	188,788	98,850	98,850	-45.8%
Other Financing Sources	9,707,192	11,147,856	9,951,293	9,968,568	9,967,064	2.7%
Total Revenues	\$ 23,625,262	\$ 25,887,455	\$ 23,064,620	\$ 24,896,891	\$ 24,895,387	5.4%



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.



Public Purpose

- Compliance with Health Care Mandates
- Prevention of Disease Transmission
- Continuity of Care



County Executive's Recommendation

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2015 Ongoing Net Cost/(Savings)	FY 2015 One-Time Net Cost/(Savings)
Add Custody Main Jail Mental Health Positions	↑	These new positions will help staff to better respond to the increased needs in the Acute Psychiatric Unit.	6.5	—	—
Add Custody Main Jail Medical Positions	↑	These new positions will help staff to better respond to the increased inmate population, the increased length of stay in the jails, and the increased demand for medical services.	2.0	—	—
Add Custody Elmwood Medical Positions	↑	These new positions will help staff to better respond to the increased inmate population, the increased length of stay in the jails, and the increased demand for medical services.	2.0	—	—
Add Custody Administration Position	↑	This new position will help to better manage the increased inmate census and the increased length of stay of the inmates.	1.0	—	—
Delete MHSA Innovation 9 Reentry Position	◆	Other members of the multidisciplinary team are being utilized to provide this service given the loss of MHSA funding.	-1.0	—	—
Add Custody Psychiatry and Pharmacy Positions (positions in SCVMC)	↑	These new positions will help staff to better respond to the increased needs in the Acute Psychiatric Unit, and to better respond to the need for increased doses of medication.	3.0	—	—
Public Safety Realignment Program (AB 109)	●	The use of available one-time Public Safety Realignment funds preserves the current level of service for FY 2015.	—	—	(\$400,522)
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

↑ Add Custody Main Jail Mental Health Positions

Recommended Action: Add 2.5 FTE Clinical Nurse III positions and 4.0 FTE Psychiatric Social Worker II positions to Main Jail Mental Health Service and reduce appropriations for extra help and overtime to offset the cost of these positions.

Due to an increased inmate population, which has increased from 3,500 inmates in September 2011 to 4,100 inmates in September 2013, the increased prevalence of mental illnesses, and the increased length of stay of inmates in the Jails, the demand for mental health service provision has increased significantly in the areas of crisis intervention, case management, supportive therapy and special management of extremely disordered inmates. Daily caseloads have increased by 150/day since September 2011, to current levels of 1,086/day. In order to insure that these inmates are evaluated, monitored, and provided appropriate interventions, these additional Psychiatric Social Worker II positions are needed. Additionally, implementation of the Prison Rape Elimination Act (PREA) has added 8-10 hours/day of work to Psychiatric Social Worker II positions to maintain compliance with this Federal regulation.

Additional resources are also recommended for the Sheriff's Office and Probation to better respond to the requirements imposed by the Prison Rape Elimination Act.

Positions Added: 6.5 FTE
Ongoing Net Cost: \$0

The FY 2015 cost of the positions is \$899,592.
The ongoing cost of new positions is completely offset by a reduction in appropriations for unexpended funds for extra help and overtime.

↑ Add Custody Main Jail Medical Positions

Recommended Action: Add 2.0 FTE Clinical Nurse III positions in the Main Jail Medical Service and reduce appropriations for extra help and overtime to offset the cost of these positions.

There has been an increase of 600 inmates/day since September 2011. Due to the increased inmate population and the increased length of stay in the jails, the demand for medical services has greatly increased, specifically in the areas of daily assessments. There has

been an increase of 22% in FY 2013. Utilization of treatment protocols for the treatment of alcohol, opiate and/or amphetamine detoxification along with increased medication administration has increased by 20%. As a result of the increased number of inmates with debilitating chronic diseases such as diabetes, heart disease, and cancer, additional nursing staff are required to insure the provision of these services in a timely manner and to comply with State regulations and accreditation standards. The elderly population who require special management due to their physical limitations and debilitating illnesses has also increased. The elderly population frequently requires staff intensive time which cannot be afforded in the existing staffing plan.

Positions Added: 2.0 FTE
Ongoing Net Cost: \$0

The FY 2015 cost of the positions is \$336,432.
The ongoing cost of new positions is completely offset by a reduction in appropriations for unexpended funds for extra help and overtime.

↑ Add Custody Elmwood Medical Positions

Recommended Action: Add 2.0 FTE S75 Clinical Nurse III positions to the Elmwood Medical Service and reduce appropriations for extra help and overtime to offset the cost of these positions.

There has been an increase of 600 inmates/day since September 2011. Due to the increased inmate population and the increased length of stay in the jails, the demand for medical services has greatly increased, specifically in the areas of daily assessments. There has been an increase of 22% in FY 2013. Utilization of treatment protocols for the treatment of alcohol, opiate and/or amphetamine detoxification along with increased medication administration has increased by 20%. As a result of the increased number of inmates with debilitating chronic diseases such as diabetes, heart disease, and cancer, additional nursing staff are required to insure the provision of these services in a timely manner and to comply with State regulations and Accreditation standards. In FY 2013, there was a

67% increase in the number of pregnant women incarcerated, which has also increased the need for these positions.

**Positions Added: 2.0 FTE
Ongoing Net Cost: \$0**

The FY 2015 cost of the positions is \$336,432. The ongoing cost of new positions is completely offset by a reduction in appropriations for unexpended funds for extra help and overtime

↑ Add Custody Administration Position

Recommended Action: Add 1.0 FTE Nurse Manager position to Custody Administration and reduce appropriations for extra help and overtime to offset the cost of this position.

This new position will help to better manage the increased inmate census and the increased length of stay of the inmates. The increased inmate census, an increase of 600 inmates/day from September 2011 to September 2013, and the increased length of stay of the inmates, has created the need for greater oversight of health care services provided to insure compliance with State regulations and accreditation standards. Additionally, program development and monitoring of special management inmates as well as female inmates is required to insure that appropriate services are being provided to these varied populations in the jails. As a result of capacity issues related to special management beds, this position will help to better manage special management beds since the medical infirmary and special housing units must be triaged every shift to accommodate inmates who have needs for these beds.

**Positions Added: 1.0 FTE
Ongoing Net Cost: \$0**

The FY 2015 cost of the position is \$209,895. The ongoing cost of new positions is completely offset by a reduction in appropriations for unexpended funds for extra help and overtime.

◆ Delete MHSA Innovation 9 Reentry Position

Recommended Action: Delete 1.0 FTE Clinical Nurse III position previously funded by Mental Health Services Act (MHSA) Innovation 9 MAP Reentry.

The MHSA Innovation 9 MAP Reentry initiative was implemented in FY 2012 to provide multi-disciplinary team services at the Reentry Resource Center. MHSA funding was utilized to support positions in Custody, Alcohol & Drug Services, Social Services and Mental

Health. Given utilization of the team member services over time, the funding for the Clinical Nurse III position in Custody Health Services was discontinued in FY 2014 and other members of the multidisciplinary team are continuing the work.

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

The cost of the position had been funded by MHSA revenue.

↑ Add Custody Psychiatry and Pharmacy Staffing

Recommended Action: Add 2.0 FTE Pharmacy Technician positions and 1.0 FTE Psychiatrist III positions at SCVMC to serve Custody Health Services and reduce appropriations for extra help and overtime to offset the cost of these positions.

The new Psychiatrist III position will help staff to better respond to the increased needs in the Acute Psychiatric Unit. The census on the Acute Psychiatric Unit has increased by 10% in FY 2014, and out of county admissions to the Unit by 21%. The increased census requires additional professional staff to meet the needs of this fragile population.

The new Pharmacy Technician positions will help staff to better respond to the need for increased doses and will improve safety and accuracy of medication delivery system to patients by managing all medication automated dispensing cabinets in the custody system. The average monthly dose dispensed increased from 530,895 in Calendar Year 2012 to 636,436 in Calendar Year 2013. This is an increase of over 20% in just one year. The Pharmacy managed the increase in workload by prioritizing tasks to meet only the immediate patient care need which are to deliver uninterrupted medications to inmates.

The FY 2015 cost of these positions budgeted in SCVMC are \$425,070 and SCVMC is provided a reimbursement by Custody Health. The ongoing cost of new positions is completely offset by a reduction in appropriations for unexpended funds for extra help and overtime.

**Positions Added in BU 921: 3.0 FTE
Ongoing Net Cost: \$0**

● Public Safety Realignment Program (AB 109)

Recommended Action: Recognize one-time General Fund revenue from the Public Safety Realignment Fund 0433 to support ongoing costs.

The use of available one-time Public Safety Realignment funds preserves the current level of service for FY 2015. Total Public Safety Realignment Program

ongoing costs Countywide are \$42,744,760. However, ongoing revenue for FY 2015 is only \$39,116,226. One-time funds of \$3,628,534 are available from the Public Safety Realignment Fund 0433 fund balance for use in FY 2015 and are allocated to various departments to offset the total cost of Public Safety Realignment Program resources use of available one-time

One-time Savings: \$400,522

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 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
4138	CSCHS Administrative Services -Fund 0001	\$ —	\$ 1,917	\$ 243,566	\$ (142,341)	\$ —	—
4150	Juvenile Probation Med Svcs Fund 0001	—	151,042	46,797	2,680	—	—
4160	Children's Shelter Med Svcs Fund 0001	—	(121,900)	90,619	92	—	—
041401	Adult Custody Med Svcs Fund 0001	255,736	1,021,228	1,848,453	43,778	25,000	-90.2%
041402	Adult Custody Mental Health Svcs Fund 0001	3,721,726	4,662,544	2,610,706	4,510,994	4,709,552	26.5%
Total Net Expenditures		\$ 3,977,462	\$ 5,714,831	\$ 4,840,141	\$ 4,415,203	\$ 4,734,552	19.0%

Custody Health Services— Budget Unit 414 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
4138	CSCHS Administrative Services -Fund 0001	\$ 1,178,000	\$ 1,179,917	\$ 1,421,566	\$ 1,507,497	\$ 1,530,380	29.9%



Custody Health Services— Budget Unit 414 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
4150	Juvenile Probation Med Svcs Fund 0001	4,244,963	4,396,005	3,639,027	3,954,207	3,950,288	-6.9%
4160	Children's Shelter Med Svcs Fund 0001	61,646	(60,254)	152,265	44,950	43,340	-29.7%
041401	Adult Custody Med Svcs Fund 0001	31,420,451	32,185,943	32,540,090	30,774,409	30,745,746	-2.1%
041402	Adult Custody Mental Health Svcs Fund 0001	13,196,895	14,137,713	11,389,040	14,348,169	14,523,877	10.1%
Total Gross Expenditures \$		50,101,955 \$	51,839,324 \$	49,141,989 \$	50,629,232 \$	50,793,631	1.4%

Custody Health Services— Budget Unit 414 Expenditures by Object

Object	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 36,792,335	\$ 35,121,150	\$ 34,245,215	\$ 36,678,335	\$ 36,630,102	-0.4%
Services And Supplies	13,309,620	16,080,975	14,840,402	13,950,897	14,163,529	6.4%
Fixed Assets	—	637,199	56,372	—	—	—
Total Gross Expenditures \$	50,101,955 \$	51,839,324 \$	49,141,989 \$	50,629,232 \$	50,793,631	1.4%
Expenditure Transfers	(46,124,493)	(46,124,493)	(44,301,848)	(46,214,029)	(46,059,079)	-0.1%
Total Net Expenditures \$	3,977,462 \$	5,714,831 \$	4,840,141 \$	4,415,203 \$	4,734,552	19.0%

Custody Health Services— Budget Unit 414 Revenues by Cost Center

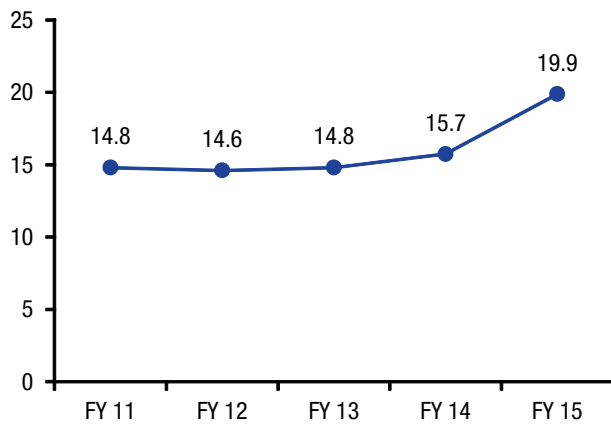
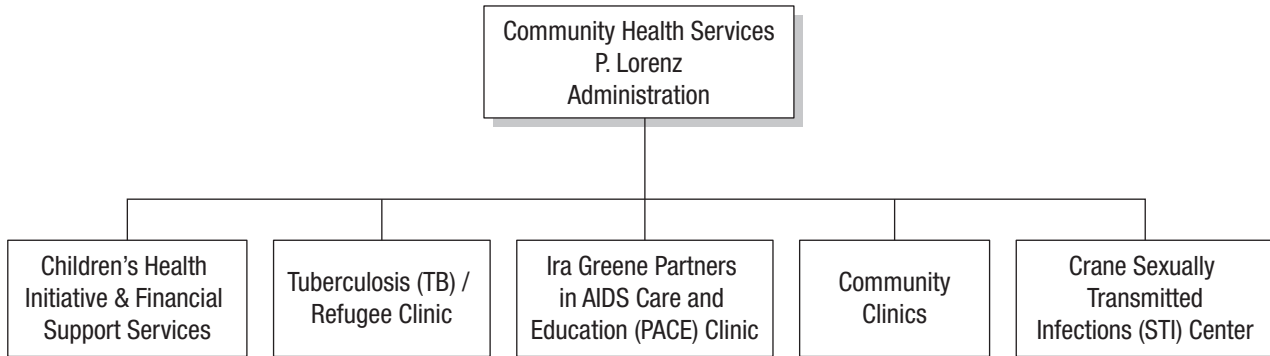
CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
041401	Adult Custody Med Svcs Fund 0001	\$ 255,736	\$ 25,000	\$ 35,710	\$ 25,000	\$ 25,000	-90.2%
041402	Adult Custody Mental Health Svcs Fund 0001	3,687,477	4,798,877	4,144,851	4,718,223	4,709,552	27.7%
Total Revenues \$		3,943,213 \$	4,823,877 \$	4,180,561 \$	4,743,223 \$	4,734,552	20.1%

Custody Health Services— Budget Unit 414 Revenues by Type

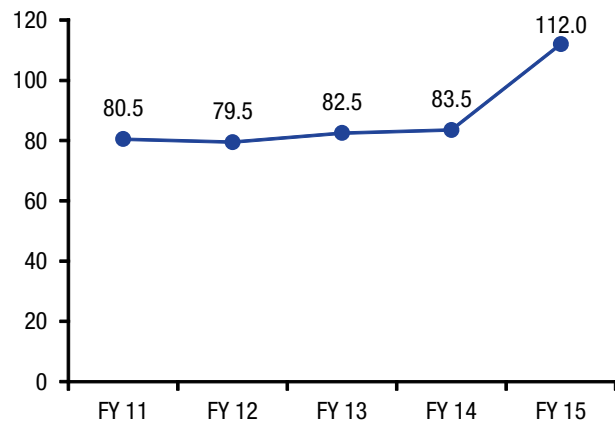
Type	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp			
Charges For Services	\$ 25,000	\$ 25,000	\$ 34,995	\$ 25,000	\$ 25,000	—
Other Financing Sources	3,918,213	4,798,877	4,145,566	4,718,223	4,709,552	20.2%
Total Revenues \$	3,943,213 \$	4,823,877 \$	4,180,561 \$	4,743,223 \$	4,734,552	20.1%



Community Health Services



Gross Appropriation Trend



Staffing Trend



Public Purpose

Promote the health and well-being of children and families in Santa Clara County by:

- ➔ Providing access to comprehensive health insurance for all children
- ➔ Providing access to public health clinical services to ensure a healthy community and a reduction of health risk



County Executive’s Recommendation

Summary of County Executive’s Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2015 Ongoing Net Cost/(Savings)	FY 2015 One-Time Net Cost/(Savings)
Augment Staff in the PACE Clinic	↑	The position will support the providers in rooming patients, doing medication verification, and discharge paperwork.	1.0	—	—
Establish Contract with MayView Community Health Center	↑	The contract resource will help reduce outside referrals and long wait times.		\$115,000	
Transfer Positions between Community Health Services and SCVMC	◆	This action will align positions doing similar functions in the same department.	27.5	—	—
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

↑ Augment Staff in the PACE Clinic

Recommended Action: Add 1.0 FTE alternately staffed Licensed Vocational Nurse/Medical Assistant position in the PACE Clinic.

The position will support the providers in rooming patients, doing medication verification, discharge paperwork, and other duties.

Positions Added: 1.0 FTE
Ongoing Net Cost: \$0

Increased ongoing cost of \$95,475 is completely offset by a reduction in appropriations for Services & Supplies.



↑ Establish Contract with MayView Community Health Center

Recommended Action: Establish a contract in the amount of \$115,000 per year for Fiscal Year 2015 and FY 2016 with the MayView Community Health Center to provide an on-site OB/GYN at MayView clinics two days per week.

The OB/GYN will support primary care physicians working with perinatal patients.

Ongoing Cost: \$115,000

For FY 2015 and FY 2016 only

◆ Transfer Positions between Community Health Services and SCVMC

Recommended Action: Transfer resources between Community Health Services (CHS) and the Santa Clara Valley Medical Center (SCVMC) to better align department budgets and staffing with the actual work process.

- Transfer 7.0 FTE from CHS to the SCVMC.
- Transfer 34.5 positions from the SCVMC to CHS.
- Transfer corresponding Services and Supplies budgets between budget units.

This action will require deleting existing codes and creating new codes in the respective departments. It will also require adjustments to the General Fund hospital subsidy to ensure no net fiscal impact to the General Fund.

Summary of Position Changes

Classification	FTE	Cost/(Savings)
Supervising Health Services Rep II	2.0	\$232,864
Senior Health Services Rep	31.5	\$3,122,207
Supervising Patient Business Services Clerk	1.0	\$126,335
Total	34.5	\$3,481,406

Summary of Position Changes

Classification	FTE	Cost/(Savings)
Ambulatory Services Manager	-1.0	(\$181,735)
Administrative Assistant	-1.0	(\$98,549)
Senior Health Services Rep	-4.0	(\$401,312)
Prevention Program Analyst II	-1.0	(\$151,599)
Total	-7.0	(\$833,195)

This action will move positions in both departments so that all positions doing similar functions under the same supervision will be in the same department.

Positions Added: 34.5 FTE

Positions Deleted: 7.0 FTE

Ongoing Net Cost: \$0

Adjustments to the General Fund hospital subsidy result in no net fiscal impact.

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 2015 Ongoing Net Cost/(Savings)	FY 2015 One-Time Net Cost/(Savings)
Inventory Item 2 - HIV Homeless Outreach and Incentives for Treatment	↑	The item funds treatment incentives for clients to remain compliant with antiretroviral therapy.	—	\$4,000	—
Inventory Item 3 - Indian Health Center Computer Equipment	↑	The equipment will allow three new dental operatories to become fully operational.	—	—	\$31,537
Inventory Item 4 - Asian Americans for Community Involvement Health Center Expansion	↑	The funding will allow expansion of the health center from nine to 16 exam rooms, increasing the ability to accommodate additional patient visits.	—	—	\$272,500

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

↑ Inventory Item 2 - HIV Homeless Outreach and Incentives for Treatment

Board Action: This Board-approved adjustment to the County Executive's FY 2015 Recommended Budget is Item No. 2 on the Board of Supervisors' Inventory of Budget Proposals. It allocates \$4,000 to Community Health Services' Partners in AIDS Care and Education (PACE) Clinic to fund treatment incentives and authorizes the PACE clinic to offer \$20 gift card incentives for homeless clients to make five clinic visits per year to remain compliant with antiretroviral therapy.

Ongoing Cost: \$4,000

See also the Santa Clara Valley Medical Center and Behavioral Health Services

↑ Inventory Item 3 - Indian Health Center Computer Equipment

Board Action: This Board-approved adjustment to the County Executive's FY 2015 Recommended Budget is Item No. 3 on the Board of Supervisors' Inventory of Budget Proposals. This action allocates \$31,537 in one-time funds to purchase computer equipment necessary to support expanded dental operations in the Indian Health Center of Santa Clara Valley's main dental clinic.

One-time Cost: \$31,537

↑ Inventory Item 4 - Asian Americans for Community Involvement Health Center Expansion

Board Action: This Board-approved adjustment to the County Executive's FY 2015 Recommended Budget is Item No. 4 on the Board of Supervisors' Inventory of Budget Proposals. It allocates \$272,500 on a one-time basis to fund an expansion of the Asian Americans for Community Involvement (AACI) Health Center.

AACI plans to expand its health center at 2400 Moorpark, San Jose, from nine to 16 exam rooms. The capital funds will be used to: (1) remodel the health center to accommodate 19,120 patient visits per year (more than double the number of AACI patient visits in 2012); (2) install soundproof ceiling tiles to improve patient privacy; and (3) install two negative pressure exam rooms to prevent the escape of airborne contagions.

One-time Cost: \$272,500

Community Health Services— Budget Unit 418 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
4181	School Linked Svcs Fund 0001	\$ —	\$ 81,909	\$ 93,370	\$ —	\$ —	—
4182	Children's Hlth Initiative & Outreach Fund 0001	4,649,953	4,699,147	3,861,905	7,837,428	7,684,018	65.2%
4183	Partners in AIDS Care & Education Fund 0001	2,346,870	2,708,065	3,262,861	3,325,779	3,238,335	38.0%
4184	TB Refugee Clinic Fund 0001	3,403,178	3,422,401	3,475,494	3,514,757	3,419,753	0.5%
4185	Community Clinics Fund 0001	3,327,321	3,392,358	3,317,130	3,433,629	3,737,931	12.3%
4186	ACHS STD Clinic at Lenzen - Fund 0001	—	—	2,564	—	—	—
Total Net Expenditures		\$ 13,727,322	\$ 14,303,880	\$ 14,013,324	\$ 18,111,593	\$ 18,080,037	31.7%

Community Health Services— Budget Unit 418 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
4181	School Linked Svcs Fund 0001	\$ —	\$ 81,909	\$ 93,370	\$ —	\$ —	—
4182	Children's Hlth Initiative & Outreach Fund 0001	4,649,953	4,699,147	3,861,905	7,837,428	7,684,018	65.2%
4183	Partners in AIDS Care & Education Fund 0001	4,177,955	4,539,150	4,090,620	4,762,674	4,675,230	11.9%
4184	TB Refugee Clinic Fund 0001	3,584,784	3,604,007	3,680,416	3,696,363	3,601,359	0.5%
4185	Community Clinics Fund 0001	3,327,321	3,392,358	3,317,130	3,433,629	3,737,931	12.3%
4186	ACHS STD Clinic at Lenzen - Fund 0001	—	167,359	30,840	177,359	177,359	n/a
Total Gross Expenditures		\$ 15,740,013	\$ 16,483,930	\$ 15,074,281	\$ 19,907,453	\$ 19,875,897	26.3%

Community Health Services— Budget Unit 418 Expenditures by Object

Object	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 9,367,212	\$ 9,712,431	\$ 9,295,861	\$ 12,650,333	\$ 12,304,304	31.4%
Services And Supplies	6,372,801	6,771,499	5,778,420	7,257,120	7,571,593	18.8%
Total Gross Expenditures	\$ 15,740,013	\$ 16,483,930	\$ 15,074,281	\$ 19,907,453	\$ 19,875,897	26.3%
Expenditure Transfers	(2,012,691)	(2,180,050)	(1,060,957)	(1,795,860)	(1,795,860)	-10.8%
Total Net Expenditures	\$ 13,727,322	\$ 14,303,880	\$ 14,013,324	\$ 18,111,593	\$ 18,080,037	31.7%



Community Health Services— Budget Unit 418
Revenues by Cost Center

CC	Cost Center Name	FY 2014 Appropriations			FY 2015	FY 2015	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
4182	Children's Hlth Initiative & Outreach Fund 0001	\$ 1,914,094	\$ 1,914,094	\$ 1,941,436	\$ 1,914,094	\$ 1,914,094	—
4183	Partners in AIDS Care & Education Fund 0001	1,913,704	2,241,261	2,062,052	2,256,776	2,256,776	17.9%
4184	TB Refugee Clinic Fund 0001	2,899,684	2,899,684	2,634,563	2,899,684	2,899,684	—
Total Revenues		\$ 6,727,482	\$ 7,055,039	\$ 6,638,051	\$ 7,070,554	\$ 7,070,554	5.1%

Community Health Services— Budget Unit 418
Revenues by Type

Type	FY 2014 Appropriations			FY 2015	FY 2015	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Aid From Government Agencies - State	\$ 734,878	\$ 734,878	\$ 699,882	\$ 734,878	\$ 734,878	—
Aid From Government Agencies - Federal	2,166,704	2,494,261	2,396,929	1,394,532	1,394,532	-35.6%
Charges For Services	2,521,506	2,521,506	2,383,272	3,636,750	3,636,750	44.2%
Other Financing Sources	1,304,394	1,304,394	1,157,968	1,304,394	1,304,394	—
Total Revenues	\$ 6,727,482	\$ 7,055,039	\$ 6,638,051	\$ 7,070,554	\$ 7,070,554	5.1%



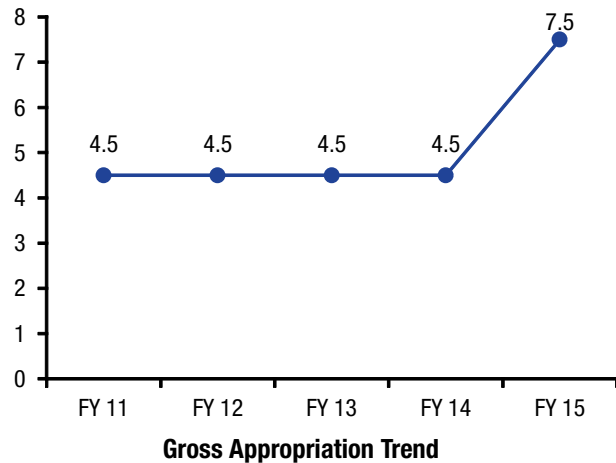
Children's Health Initiative

Overview

The Santa Clara County Board of Supervisors approved the creation of the Children's Health Initiative (CHI) in 2000. The goal of the CHI is to provide comprehensive health, dental and vision coverage for 100% of the uninsured children in Santa Clara County whose families earn 300% of the Federal Poverty Level (FPL) or below. To meet this goal, CHI established significant program principles:

- Every child in Santa Clara County shall have real access to regular health care as a result of being insured.
- No uninsured child who is a resident of Santa Clara County and whose parents earn at or below 300 percent of the FPL shall be turned away from receiving health coverage.
- The outreach plan shall become a model "best practices" program within the State of California, with elements that include education of families on the appropriate use of benefits and the health care system, and improvement of enrollment retention.

A key component in the development and success of the CHI was the creation of the Healthy Kids product, which allowed all low-to-moderate income families to access health coverage for their children. Healthy Kids provides a health coverage option for families whose income or status preclude them from enrolling in Medi-Cal. Since the first child applied for Healthy Kids in 2001, more than 215,000 children have been assisted in enrolling for the three programs. When the CHI was created, 2/3 of the 71,000 uninsured children in the county were eligible for government programs but had not enrolled. This has decreased significantly; now there are only an estimated 18,000 uninsured children in Santa Clara County.



In addition, Santa Clara County's CHI program was replicated in 29 other counties across the state, demonstrating the success and value of the approach. Some of the CHIs have closed their programs due to fund raising difficulties, but all remain committed to connecting children to healthcare.

Each year since 2000, the Board of Supervisors has allocated \$3,000,000 from Tobacco Settlement Funds to underwrite premiums for children; these funds are leveraged to draw additional funding from cities, foundations, businesses and private philanthropy.

Beginning in 2006, this program began to draw down federal matching funds for health insurance for qualified children in the Healthy Kids program whose families earn between 250-300% of the FPL and are legal residents, referred to as the County-Children's Health Initiative Program (C-CHIP).

Program Expansion

In 2013, the Board of Supervisors approved expanding the Healthy Kids program to cover all eligible children in families earning up to 400% of the FPL.

In FY 2014, the Board of Supervisors allocated an additional \$3 million a year from the 2012 voter-approved 1/8 cent sales tax increase (Measure A) which would cover an additional 3,000 children at the 400% FPL level.

Significant changes resulting from national health reform require that the Santa Clara Valley Health & Hospital System (SCVHHS) coordinate with various governmental agencies to implement this change in coverage.

For example, the Department of Health Care Services has proposed to cover the C-CHIP enrolled children by expanding Medi-Cal as part of their Federal maintenance of effort. Having these children covered by Medi-Cal would be positive and the implications of this policy change is being fully explored.

Subsequently, SCVHHS and Santa Clara Family Health Plan are working with local stakeholders to secure a July 1, 2014 implementation date for the expansion as part of a local coverage initiative. In FY 2014, SCVHHS expects to spend only \$300,000 of the \$3 million Measure A allocation for development purposes. At the end of FY 2014, all unexpended Measure A funds will be returned to the General Fund, to be reserved for future allocation by the Board of Supervisors. In FY 2015, it is expected that the full \$3 million Measure A allocation will be utilized for the program expansion.

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 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
6112	Healthy Children Fund 0012	\$ 4,500,000	\$ 7,500,000	\$ 6,605,951	\$ 7,500,000	\$ 7,500,000	66.7%
Total Net Expenditures		\$ 4,500,000	\$ 7,500,000	\$ 6,605,951	\$ 7,500,000	\$ 7,500,000	66.7%

Healthy Children— Budget Unit 612 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
6112	Healthy Children Fund 0012	\$ 4,500,000	\$ 7,500,000	\$ 6,605,951	\$ 7,500,000	\$ 7,500,000	66.7%
Total Gross Expenditures		\$ 4,500,000	\$ 7,500,000	\$ 6,605,951	\$ 7,500,000	\$ 7,500,000	66.7%

Healthy Children— Budget Unit 612 Expenditures by Object

Object	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp			
Services And Supplies	\$ 4,500,000	\$ 4,500,000	\$ 3,605,951	\$ 7,500,000	\$ 7,500,000	66.7%
Operating/Equity Transfers	—	3,000,000	3,000,000	—	—	—
Total Net Expenditures	\$ 4,500,000	\$ 7,500,000	\$ 6,605,951	\$ 7,500,000	\$ 7,500,000	66.7%



Healthy Children— Budget Unit 612 Revenues by Cost Center

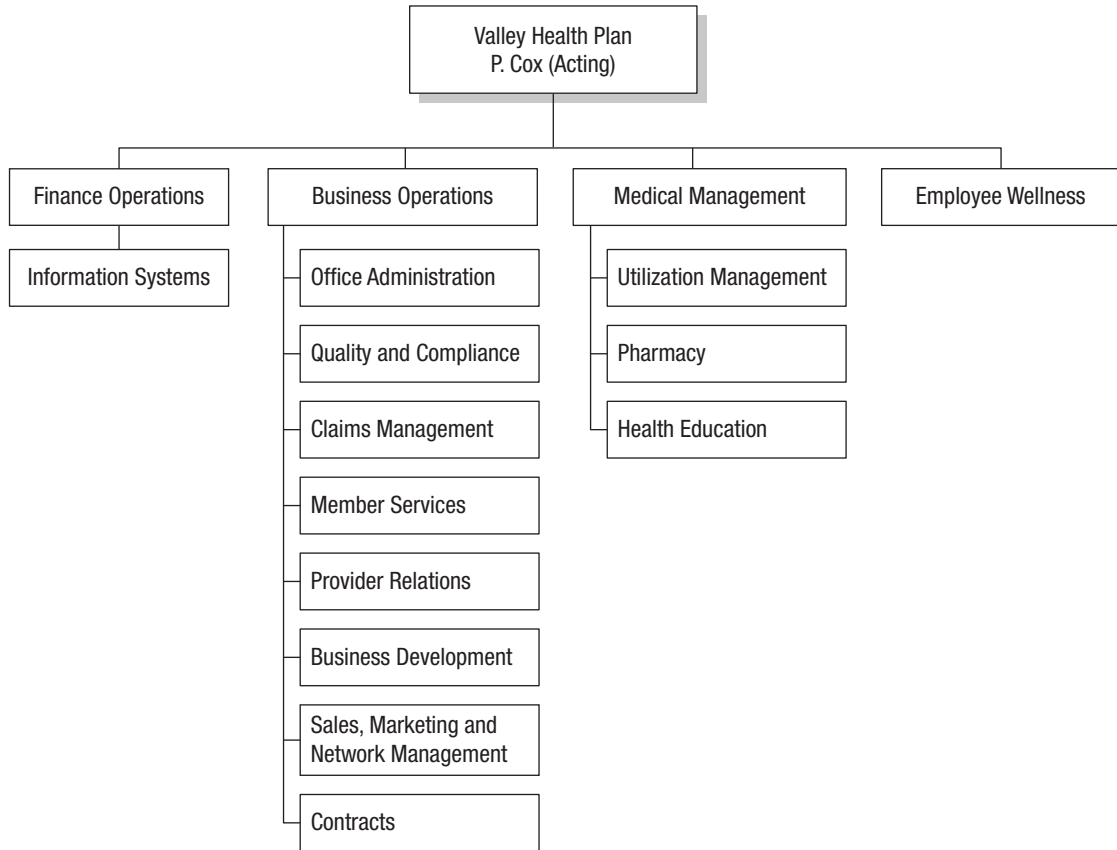
CC	Cost Center Name	FY 2014 Appropriations			FY 2015	FY 2015	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2014 Approved
6112	Healthy Children Fund 0012	\$ 4,500,000	\$ 7,500,000	\$ 7,252,905	\$ 7,500,000	\$ 7,500,000	66.7%
Total Revenues		\$ 4,500,000	\$ 7,500,000	\$ 7,252,905	\$ 7,500,000	\$ 7,500,000	66.7%

Healthy Children— Budget Unit 612 Revenues by Type

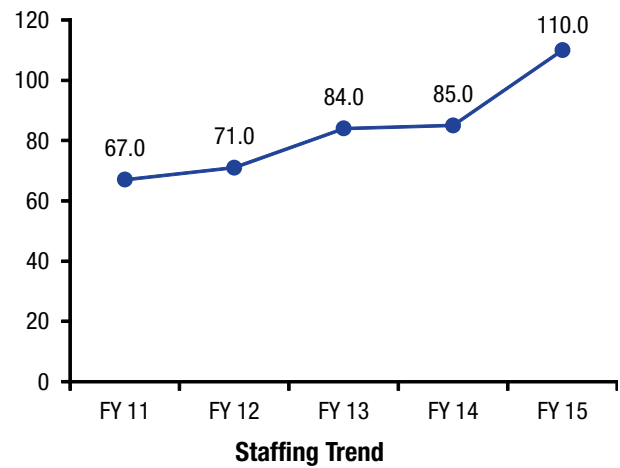
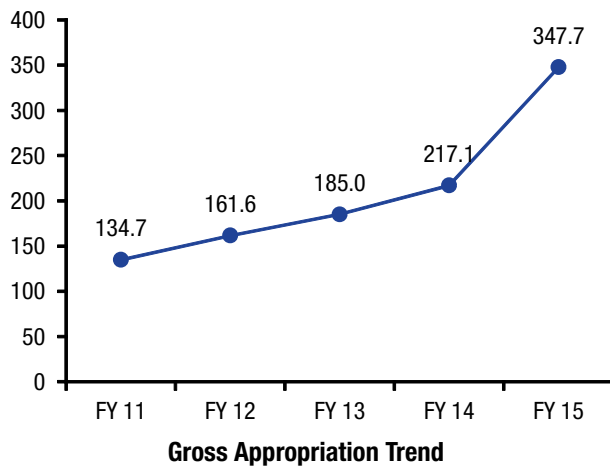
Type	FY 2014 Appropriations			FY 2015	FY 2015	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	2014 Approved
Revenue From Use Of Money/Property	\$ —	\$ —	\$ 16,991	\$ —	\$ —	—
Aid From Government Agencies - Federal	1,500,000	1,500,000	735,914	1,500,000	1,500,000	—
Other Financing Sources	3,000,000	6,000,000	6,500,000	6,000,000	6,000,000	100.0%
Total Revenues	\$ 4,500,000	\$ 7,500,000	\$ 7,252,905	\$ 7,500,000	\$ 7,500,000	66.7%



Valley Health Plan



Section 4: Santa Clara Valley Health and Hospital System



Public Purpose

- ➔ Provide County health insurance option for County residents and employees which allows for County healthcare benefit costs to be retained within the County system.



County Executive’s Recommendation

Summary of County Executive’s Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2015 Ongoing Net Cost/(Savings)	FY 2015 One-Time Net Cost/(Savings)
Commercial Membership Increase	↑	Increase revenue and expenditures based on an increase in Commercial membership.	—	\$1,684,152	—
Delegated Membership Increase	↑	Increase revenue and expenditures based on an increase in Delegated membership.	—	(\$2,453,355)	—
Service Enhancements	↑	Increase staff to support VHP operations.	11.0	\$1,420,529	—
Covered California Projections	↑	Establish budget for the Covered California line of business.	—	(\$2,323,908)	—
Employee Wellness and Health Rate Reimbursement	↑	Adjust the Health Rate reimbursement to support Employee Wellness initiatives and programs.	—	(\$917,747)	—
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

↑ Commercial Membership Increase

Recommended Action: Increase budgeted revenues by \$32,769,588 and expenditures by \$34,453,740 based on a 3% membership and 13% premium increase in Commercial Employer Group.

The increases, based on prior year experience, reflects an increase of members from 18,700 to 19,261 by the end of FY 2015; an increase of 561 members. In FY 2015,

the relationship between VHP and SCVMC will change from a capitation to a fee-for-service arrangement. An increase in administrative withhold is required to sustain the level of services provided to all of VHP’s providers, including SCVMC.

Net Ongoing Cost: \$1,684,152
 Ongoing Cost: \$34,453,740
 Ongoing Revenue: \$32,769,588



↑ Delegated Membership Increase

Recommended Action: Increase budgeted revenues by \$88,263,666 and expenditures (disbursements to Providers) by \$85,810,311 based on increases in Delegated membership. The remaining \$2,453,355 is applied to VHP's operational cost including the cost in the Service Enhancements adjustment.

The increase in membership will have minimal impact on most areas of operation at VHP except for those areas with direct member contact.

Net Ongoing Savings: \$2,453,355

Ongoing Cost: \$85,810,311
Ongoing Revenue: \$88,263,666

↑ Service Enhancements

Recommended Action: Add 11.0 FTE positions to support VHP operations in areas of Utilization Management, Claims, Business Development and Denials & Grievances, a new unit for appeals, denials, and grievances.

Class	Description	FTE
Utilization Management (UM) Unit		
S19	Utilization Review (UR) Coordinator	3.0
D35	VHP Assistant	1.0
Business Development Unit		
B1N/B1P	Sr. Mgmt Analyst/Mgmt Analyst	2.0
Claims Unit		
D4M	VHP Claims Examiners	2.0
Disputes and Grievances Unit		
S19	Utilization Review Coordinator	1.0
W71/B5X	Sr Hlth Care Prgm Anlyst/Hlth Care Prgm Anlyst	2.0
Total		11.0

With the implementation of Covered California and the increase in Commercial and Delegated Membership, workload has increased. The additional positions will assist with authorizations, account management, disputes & grievances and improved customer service.

Positions Added: 11.0 FTE
Ongoing Cost: \$1,420,529

↑ Covered CA Projections

Recommended Action: Establish budget for Covered California line of business for FY 2015 increasing revenue by \$8,994,960 and expenditures by \$6,671,052.

Projections for Covered California are based on current year experience of premium collection and claims activity and membership projections as compared to current enrollment and actuarial analysis.

Net Ongoing Savings: \$2,323,908

Ongoing cost: \$6,671,052
Ongoing Revenue: \$8,994,960

↑ Employee Wellness and Health Rate Reimbursement

Recommended Action: Adjust employee health insurance rate reimbursement to support Employee Wellness initiatives and programs.

This recommendation fully funds the Employee Wellness Department (EWD) program and operations.

Net Ongoing Savings: \$917,747

Ongoing Savings: \$236,145
Ongoing Reimbursement from ESA: \$681,602

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.

Valley Health Plan— Budget Unit 725 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
7259	VHP-Employee Wellness Program-F0380	\$ 837,846	\$ 848,471	\$ 476,210	\$ —	(11,596)	-101.4%
072501	Valley Health Plan Group Fund 0380	212,965,760	290,859,781	286,973,840	343,831,820	343,766,895	61.4%
Total Net Expenditures		\$ 213,803,606	\$ 291,708,252	\$ 287,450,050	\$ 343,831,820	\$ 343,755,299	60.8%

Valley Health Plan— Budget Unit 725 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
7259	VHP-Employee Wellness Program-F0380	\$ 1,456,244	\$ 1,466,869	\$ 1,111,663	\$ 1,300,000	\$ 1,288,404	-11.5%
072501	Valley Health Plan Group Fund 0380	215,597,705	293,491,726	289,439,505	346,463,765	346,398,840	60.7%
Total Gross Expenditures		\$ 217,053,949	\$ 294,958,595	\$ 290,551,168	\$ 347,763,765	\$ 347,687,244	60.2%

Valley Health Plan— Budget Unit 725 Expenditures by Object

Object	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 10,112,074	\$ 11,565,571	\$ 10,823,839	\$ 15,014,515	\$ 14,970,291	48.0%
Services And Supplies	206,941,875	281,351,024	277,720,911	332,749,250	332,716,953	60.8%
Fixed Assets	—	42,000	6,418	—	—	—
Operating/Equity Transfers	—	2,000,000	2,000,000	—	—	—
Total Gross Expenditures	\$ 217,053,949	\$ 294,958,595	\$ 290,551,168	\$ 347,763,765	\$ 347,687,244	60.2%
Expenditure Transfers	(3,250,343)	(3,250,343)	(3,101,118)	(3,931,945)	(3,931,945)	21.0%
Total Net Expenditures	\$ 213,803,606	\$ 291,708,252	\$ 287,450,050	\$ 343,831,820	\$ 343,755,299	60.8%

Valley Health Plan— Budget Unit 725 Revenues by Cost Center

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
072501	Valley Health Plan Group Fund 0380	\$ 213,803,606	\$ 282,364,664	\$ 283,845,437	\$ 343,831,820	\$ 343,831,820	60.8%
Total Revenues		\$ 213,803,606	\$ 282,364,664	\$ 283,845,437	\$ 343,831,820	\$ 343,831,820	60.8%

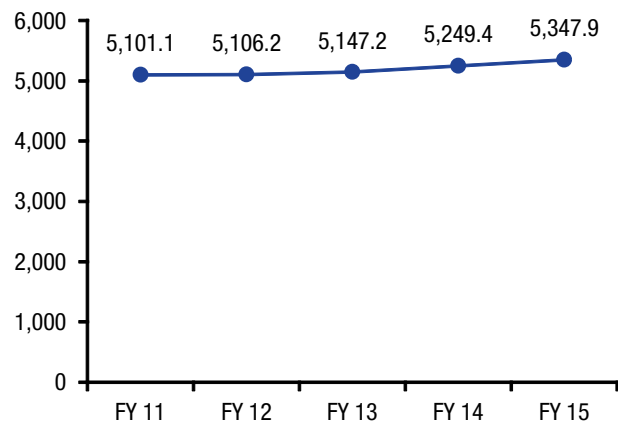
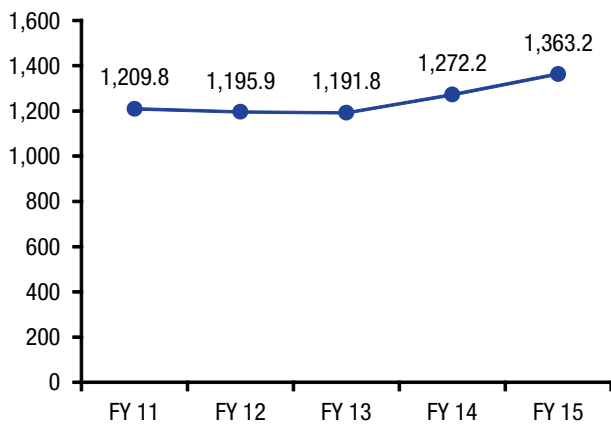
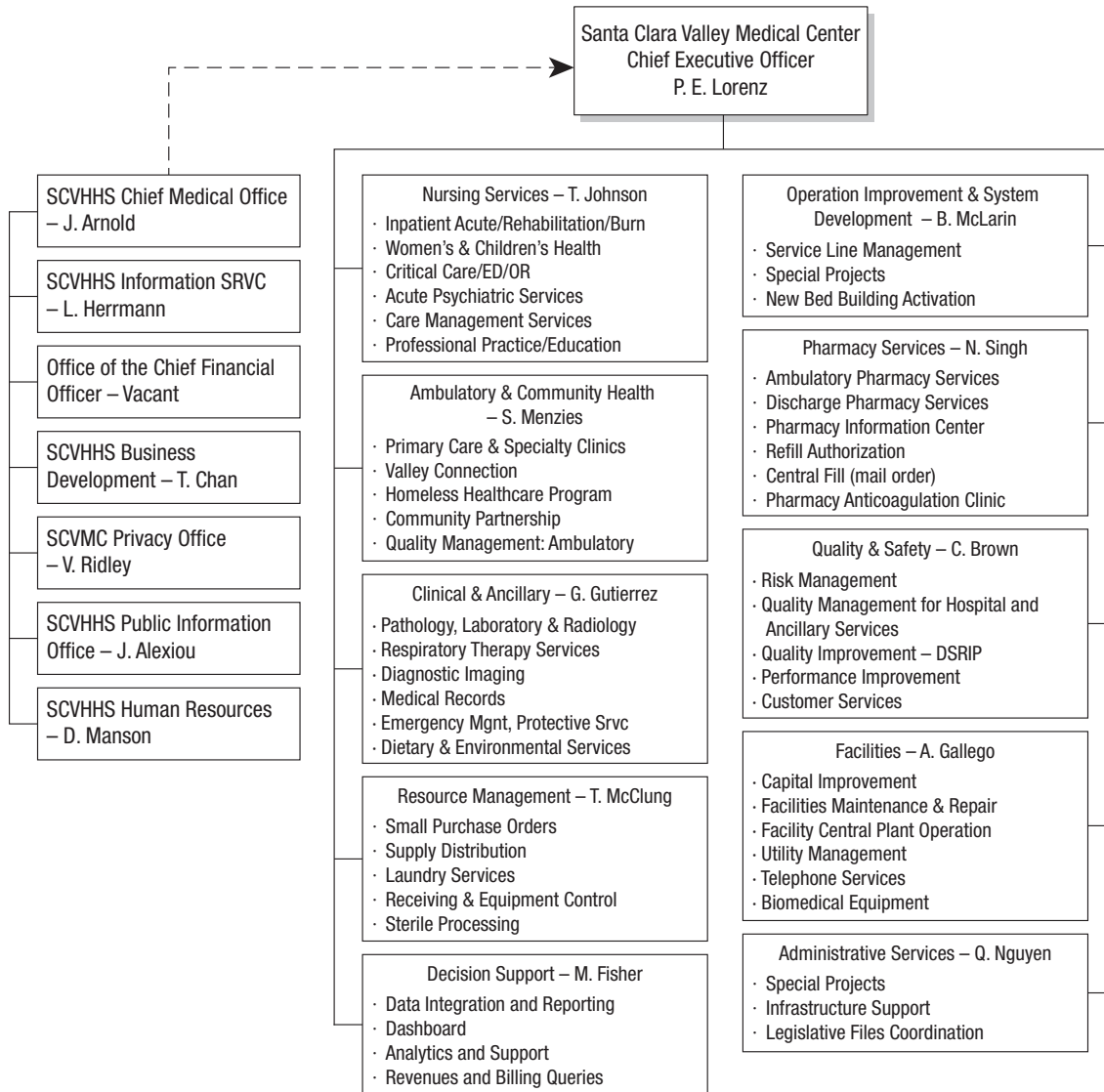


Valley Health Plan— Budget Unit 725
Revenues by Type

Type	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	\$ 300,000	\$ 300,000	\$ 184,643	\$ 300,000	\$ 300,000	—
Aid From Government Agencies - Federal	—	—	1,526	—	—	—
Revenue From Other Government Agencies	—	2,073,571	2,073,571	—	—	—
Charges For Services	213,503,606	279,991,093	281,581,841	343,531,820	343,531,820	60.9%
Other Financing Sources	—	—	3,856	—	—	—
Total Revenues	\$ 213,803,606	\$ 282,364,664	\$ 283,845,437	\$ 343,831,820	\$ 343,831,820	60.8%



Santa Clara Valley Medical Center



Public Purpose

- ➔ Provide quality healthcare for all persons in Santa Clara County regardless of their individual ability to pay.



General Fund Subsidy to Santa Clara Valley Medical Center

Revenues collected by Santa Clara Valley Medical Center (SCVMC) from State and Federal programs, insurance companies, and cash-paying patients are not sufficient to fully cover expenditures. A General Fund subsidy is provided as a transfer from Special Programs. The subsidy is comprised of three basic elements: pass-through revenues, unreimbursed County services (e.g., medical care for inmates), and the General Fund grant, which represent the discretionary support provided by the General Fund to SCVMC.

General Fund Subsidy to SCVMC^a

Subsidy Component	2012	2013	2014	2015
VLF Revenue ^b	\$49.4	\$47.2	\$52.9	\$31.7
Tobacco Revenue	\$12.0	\$12.0	\$12.0	\$12.0
Inmate Care	\$11.4	\$11.4	\$11.4	\$11.4
General Fund Grant	\$14.7	\$17.2	\$74.4	\$79.1
Measure A	\$0	\$0	\$0	\$6.3
Ongoing Subsidy	\$87.5	\$87.8	\$150.7	\$140.5
One-time Subsidy for HealthLink	\$0.0	\$0.0	\$16.3	\$5.0

a. \$ reflected in millions

b. For FY 2015 includes \$11.8 million VLF and \$19.9 million SB 1020 VLF replacement revenue

County Executive's Recommendation

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2015 Ongoing Net Cost/(Savings) ^a	FY 2015 One-Time Net Cost/(Savings)
Add Custody Psychiatry and Pharmacy Staffing	↑	Increase staff to address the increase census and increased volume of medication dispensed.	3.0	—	—
KidScope Physician Resources	↑	Increase staff to provide enhanced developmental pediatrician services.	0.5	—	—
Add Staff to Mental Health Contract Payment Unit	↑	Increase staff to perform Mental Health community-based organization payment reconciliations.	1.0	\$133,585	—
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					



Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2015 Ongoing Net Cost/(Savings) ^a	FY 2015 One-Time Net Cost/(Savings)
Reassign Health Service Representatives	◆	Reassign staff to perform duties appropriate with the classification.	-1.0	(\$184,554)	—
Transfer Budget from SCVMC to Mental Health Central Wellness and Benefits Center (CWBC)	◆	Transfer positions and Services & Supplies from SCVMC to MHD to integrate the remaining staff into the CWBC.	-4.0	(\$564,270)	—
Transfer Patient Access Resources to Community Health	◆	Transfer positions from SCVMC to CHS and Services & Supplies so positions performing similar functions are under the same supervision, budget unit and cost center.	-34.5	(\$3,846,452)	—
Transfer Community Health Financial Support Resources to SCVMC	◆	Transfer positions from CHS to SCVMC and Services & Supplies so positions performing similar functions are under the same supervision, budget unit and cost center.	7.0	\$850,662	—
Realign Ambulatory Care Positions	↑	Add and delete various positions as part of a code realignment.	17.1	\$2,210,145	—
Ambulatory Care Staffing	↑	Increase staff in order to reduce and/or eliminate the need for extra help and overtime.	27.9	\$2,888,591	—
Finance – Accounting Staff Increase	↑	Increase Accounting staff to perform reconciliations for the General Fund and Enterprise Fund.	4.0	\$507,307	—
Environmental Services	↑	Increase staff to provide services to the new Receiving and Support Center located on the SCVMC campus.	4.0	\$323,170	—
Medical Administration Infrastructure	↑	Increase Medical Administration staff to provide leadership across SCVMC.	—	\$1,226,814	—
Quality and Safety	↑	Increase staff to help meet DSRIP milestones; thereby, realizing budget revenue and reducing the risk of compliance issues.	2.0	\$362,794	—
Laboratory	↑	Increase staff to address long wait times and workload.	6.0	\$546,256	—
Protective Services	↑	Increase staff to increase presence of security on the SCVMC campus and surrounding clinics.	2.0	\$171,886	—
Dietary Program	↑	Increase staff to reduce reliance on extra help and overtime and maintain compliance.	6.0	\$540,760	—
Facilities	↑	Increase staff to support additional equipment acquired as part of the Seismic Safety Project.	6.0	\$667,027	—
HealthLink	↑	Increase appropriations to fund FY 2015 costs associated with HealthLink.	—	\$6,780,641	\$5,000,000
Diagnostic Imaging	↑	Increase staff to address the backlog and wait time in Ultrasound and Breast Imaging.	1.0	(\$338,557)	—
Contract Management	↑	Increase staff to oversee contract development and management functions across HHS.	—	\$338,557	—

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



Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2015 Ongoing Net Cost/(Savings) ^a	FY 2015 One-Time Net Cost/(Savings)
Augment Hospital IT Leadership	◆	Decrease in staff to partially offset the increase of staff in ISD	-1.0	(\$218,091)	—
Establish HHS Call Center	↑	Delete Services and Supplies to help mitigate the cost of the HHS Call Center	—	(\$100,000)	—
Augment IT Security Group	◆	Delete staff to help mitigate the cost of the IT Security Group at ISD.	-2.0	(\$328,006)	—
IT Projects - HHS General Fund Departments	↑	Allocate one-time funds for Health and Hospital System infrastructure upgrades.	—	—	\$558,450
Staffing for SAP/Ariba Project	↑	Provide Support Staff for the SAP/Ariba Project	2.0	\$230,341	(\$38,390)
Data Processing ISF Rate Increase	↑	Increase to support new programs and additional workload.	—	\$1,611,045	—
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

a. Reflects contribution of the General Fund Subsidy

↑ Add Custody Psychiatry and Pharmacy Staffing

Recommended Action: Add 2.0 FTE Pharmacy Technician positions and 1.0 FTE Psychiatrist III position for Custody Health Services.

The new Psychiatrist III position will help staff to better respond to the increased needs in the Acute Psychiatric Unit at the Main Jail. The new Pharmacy Technician positions will help staff to better respond to the need for increased doses and will improve safety and accuracy of medication delivery system to patients.

Positions Added: 3.0 FTE

Ongoing Net Cost: \$0

Ongoing Cost: \$425,070

Ongoing Reimbursement from Custody Health: \$425,070

↑ KidScope Physician Resources

Recommended Action: Delete 0.5 FTE Physician position and add 1.0 FTE Physician position to provide enhanced developmental pediatrician services in the KidScope program.

This adjustment will increase patient access/timeliness and overall service levels. The Mental Health KidScope program provides multidisciplinary developmental

assessments. Follow up therapy and home visitation services are provided by contracted community-based organizations.

Net Positions Added: 0.5 FTE

Position Added: 1.0 FTE

Position Deleted: 0.5 FTE

Ongoing Net Cost: \$0

Ongoing Cost: \$174,801

Ongoing Reimbursement from Mental Health: \$174,801

↑ Add Staff to Mental Health Contract Payment Unit

Recommended Action: Add 1.0 FTE Senior Health Care Financial Analyst position to perform Mental Health community-based organization (CBO) payment reconciliations.

The additional position will address the backlog in the reconciliation of CBO contract payments. Protracted State processing time as well as local staffing constraints have caused the backlog. The Department of Mental Health contracts with various CBOs for the provision of services to both Medi-Cal and non-Medi-Cal clients.

Positions Added: 1.0 FTE

Ongoing Cost: \$133,585

Net Increase in General Fund Subsidy: \$133,585

◆ Reassign Health Service Representatives

Recommended Action: Delete 1.0 FTE Health Service Representative (HSR) position from Patient Business Services (PBS) at SCVMC and add 1.0 FTE HSR position to Mental Health Administration. In addition, move 1.0 FTE within SCVMC from Patient Business Services to Barbara Arons Pavilion (BAP).

The reassignment of two HSR positions that have been temporarily assisting PBS will be properly aligned to duties as their classification is not appropriate for PBS work. One position will be reassigned to Barbara Arons Pavilion and the other to Mental Health Administration.

Positions Deleted: 1.0 FTE
Ongoing Net Savings: \$184,554

Decrease in General Fund Subsidy for reassigned position: \$92,025
Decrease in Subsidy due to and Increase in Reimbursement from Mental Health for positions to BAP: \$92,529

◆ Transfer Budget from SCVMC to Mental Health Central Wellness and Benefits Center

Recommended Action: Transfer positions and corresponding services and supplies budget, from SCVMC to the Mental Health Department.

Summary of Position Changes

Class	FTE	FTE
Y41	Psychiatric Social Worker II	-1.0
Y42	Psychiatric Social Worker I	-1.0
D1E	Senior Health Services Representative	-1.0
D2E	Health Services Representative	-1.0
Total		-4.0

The Mental Health Specialty Assessment Center (MHSAC) was established in 2008 as a program assisting clients to access financial and other benefit programs. At this point, the majority of the staff have been integrated into the Central Wellness and Benefits Center (CWBC) which was established in 2009 to accomplish similar benefits securement, as well as brief treatment. The adjustment will bring the four staff now working in CWBC over to the Mental Health budget.

Positions Deleted: 4.0 FTE
Ongoing Savings: \$564,270
Net Decrease in General Fund Subsidy: \$564,270

◆ Transfer Patient Access Resources to Community Health

Recommended Action: Transfer 34.5 FTE positions and corresponding Services and Supplies from SCVMC to Community Health Services (CHS).

Patient Access Transfer of Positions to CHS

Class	Description	FTE
D08	Spvg Health Services Representative II	-2.0
D1E	Sr Health Services Representative	-31.5
D44	Supervising Patient Business Services Clerk	-1.0
Total		-34.5

This action will assure that positions performing similar functions are under the same supervision and in the same department. Currently, Patient Access has staff performing the same functions in both SCVMC and Community Health Services.

Positions Deleted: 34.5 FTE
Ongoing Savings: \$3,846,452
Net Decrease in General Fund Subsidy: \$3,846,452

◆ Transfer Community Health Financial Support Resources to SCVMC

Recommended Action: Transfer 7.0 FTE positions and corresponding services and supplies from CHS to SCVMC.

Financial Support Transfer to SCVMC

Class	Description	FTE
D1E	Sr. Health Services Representative	4.0
C23	Prevention Program Analyst	1.0
C59	Ambulatory Services Manager	1.0
C60	Administrative Assistant	1.0
Total		7.0

This action will assure that positions performing similar functions are under the same supervision and will be in the same department. Currently, there are seven positions in Financial Support Services that work in Ambulatory Care & Community Health Services.

Positions Added: 7.0 FTE
Ongoing Cost: \$850,662
Net Increase in General Fund Costs: \$850,662

↑ Realign Ambulatory Care Positions

Recommended Action: Add and delete various positions as part of a code realignment for employees who are in half-time codes but have worked full-time for at least a year.

Ambulatory Care Positions Changes

Class	Description	FTE Added	FTE Deleted	FTE Change
S75	Clinic Nurse III	12.0	-7.1	4.9
S39	Nurse Coordinator	2.8	-1.5	1.3
D2E	Health Services Rep	10.5	-6.5	4.0
D1E	Sr. Health Services Rep	1.0	-0.5	0.5
H93	Medical Assistant	4.0	-2.0	2.0
D50	Medical Translator	8.0	-5.0	3.0
S59	Nurse Practitioner	2.5	-1.5	1.0
S93	Health Services Asst II	1.0	-0.6	0.4
Total		41.8	-24.7	17.1

This code realignment, to address patient needs, is in various Ambulatory Care areas such as primary care, specialty care, Valley Connection and Language Services. This action properly aligns the budget with the current level of staff utilization and assures that employees are properly coded in terms of the ongoing number of hours worked.

Net Positions Added: 17.1 FTE

Positions Added: 41.8 FTE
Positions Deleted: 24.7 FTE

Ongoing Cost: \$2,210,145

Net Increase in General Fund Subsidy: \$2,210,145

↑ Ambulatory Care Staffing

Recommended Action: Add 27.9 FTE nurse and support staff positions in order to reduce and/or eliminate the need for extra help and overtime.

Class	Description	FTE
E60	Mobile Outreach Driver	1.0
D2E	Health Services Representative	13.8
S75	Clinical Nurse III	6.1
S85/H93	Licensed Vocational Nurse/Medical Assistant	6.0
D49	Office Specialist II	1.0
Total		27.9

The additional positions will significantly reduce and in some cases eliminate the need for extra help and/or overtime. For many years, these extra help positions have been used to support the day-to-day function at the clinics. In addition, with the implementation of HeathLink, extra help positions have been utilized to meet workload demands.

Positions Added: 27.9 FTE

Ongoing Cost: \$2,888,591

Net Increase in General Fund Subsidy: \$2,888,591

↑ Finance – Accounting Staff Increase

Recommended Action: Add 4.0 FTE positions in Finance to perform reconciliations for the General Fund (GF) and Enterprise Fund (EF).

Class	Description	FTE
Z1B	Accounting Manager - SCVHHS	1.0
B76	Sr Accountant	1.0
B77	Accountant III	1.0
B78	Accountant II	1.0
Total		4.0

The additional resources will shorten the monthly and annual close, perform timely required auditing and detailed reconciliations as well as allow for the ability to meet accounting and fiscal reporting deadlines.

Positions Added: 4.0 FTE

Ongoing Cost: \$507,307

Net Increase in General Fund Subsidy: \$507,307

↑ Environmental Services

Recommended Action: Add 1.0 FTE Janitor Supervisor position and 3.0 FTE Janitor positions to provide the janitorial and support staff necessary for the activation of the new Receiving and Support Center (RSC) located on the SCVMC campus.

The RSC, a 41,000 square-foot building, includes a new kitchen, materials management and administrative space for a variety of departments. Three Janitor positions and one Janitor Supervisor position are required to initially service the janitorial needs of the new building.

Positions Added: 4.0 FTE

Ongoing Cost: \$323,170

Net Increase in General Fund Subsidy: \$323,170

↑ Medical Administration Infrastructure

Recommended Action: Allocate funding to create three new positions: 1) Medical Director of Patient Quality and Safety, 2) Medical Director of Ambulatory and Community Health, and 3) Chief Medical Information Officer to provide leadership across SCVMC.

- **Medical Director of Patient Safety and Quality:** The Medical Director of Patient Safety and Quality will provide leadership for all aspects of patient safety and medical quality, including physician engagement. This position will also collaborate with the SCVMC leadership team to meet system-wide goals.
- **Medical Director of Ambulatory and Community Health:** The Medical Director of Ambulatory & Community Health collaborates with SCVMC leadership to meet system-wide goals and objectives. The Medical Director provides leadership in all aspects of the outpatient system of care. Collaboration and partnership with community-based clinics and organizations are vital to this effort, and the Medical Director leads these outreach efforts. Fundamental to achieving the Triple Aim is the growth and enhancement of ambulatory care services within an integrated system of care that will allow for a partnership with individuals and families within the context of the community they reside.
- **Chief Medical Information Officer:** The Chief Medical Information Officer will provide leadership for all aspects of Health Information Technology (HIT) as well as collaborating with the SCVMC leadership team to meet system-wide goals. Given the substantial investment that the County has made in implementing HealthLink as the Electronic Health Records (EHR) for SCVHHS and the likelihood that HIT applications in health care delivery will continue to increase into the foreseeable future, ongoing physician leadership and engagement in HIT will be critical to maximizing the return on this and future investments.

Ongoing Cost: \$1,226,814

Net Increase in General Fund Subsidy: \$1,226,814

↑ Quality and Safety

Recommended Action: Add 1.0 FTE Quality Improvement Coordinator position and 1.0 FTE Infection Control Nurse position to the Quality and

Safety Division to help SCVMC meet its DSRIP milestones; thereby, realizing budgeted revenue and reducing the risk of compliance issues which can result in fines and penalties.

The QI Coordinator will collaborate with leaders and providers to implement process improvement plans to increase compliance based on data collected and maximize reimbursement. This position will serve as a resource to care providers regarding CMS and State requirements, as well as coordinate organization-wide processes to improve patient outcomes and enhance patient care.

The Infection Control Nurse will provide staffing to adequately support surveillance, investigation, corrective action, and reporting of Inpatient issues, data and information as mandated and for timely and appropriate response to emergencies and exposures.

Positions Added: 2.0 FTE

Ongoing Cost: \$362,794

Net Increase in General Fund Subsidy: \$362,794

↑ Laboratory

Recommended Action: Add 1.0 FTE Sr. Clinical Lab Scientist (CLS) I position in Toxicology, 4.0 FTE HSR positions to support Valley Specialty Center and Moorpark Clinic Lab services, and 2.0 half-time Medical Laboratory Assistant (MLA) II positions at Tully Clinic and East Valley Labs to address long wait time and workload.

Toxicology screening for Vitamin D deficiency has escalated to be one of the highest volume tests in the laboratory and is a labor-intensive procedure. Clinical studies show that low vitamin D levels in patients have an impact on many diseases than previously suspected and a large segment of the SCVMC population appears to be deficient in Vitamin D levels.

With HealthLink, work flows require patients to be registered to provide lab samples and this has resulted in longer wait times. Ambulatory Services and Lab Services have used extra help HSRs to address this issue; however, a more permanent solution is needed. This action would provide coded, permanent staff to perform this function.

The laboratory collection sites at Tully and East Valley clinic are experiencing long patient wait times due to the volume of patients arriving early for fasting tests and to drop off specimens collected at home. Two half-time codes to work the AM shift will improve patient service and satisfaction.

Positions Added: 6.0

Ongoing Cost: \$546,256

Net Increase in General Fund Subsidy: \$546,256

↑ Protective Services

Recommended Action: Add 2.0 FTE Protective Services Officer positions to increase the presence of security on the SCVMC campus and surrounding clinical areas.

The two additional positions will be assigned primarily to support the Moorpark and Bascom Clinics. These two clinics see a high volume of clinic visits and the addition of security staff would improve response times and overall coverage for the SCVMC campus.

Positions Added: 2.0 FTE

Ongoing Cost: \$171,886

Net Increase in General Fund Subsidy: \$171,886

↑ Dietary Program

Recommended Action: Add 2.0 FTE Clinical Dietitian positions, 2.0 FTE Food Service Worker (FSW) positions and 2.0 FTE Cook positions to reduce the reliance on extra help and overtime.

The Dietary Department has seen an increase in the number of patients identified as high risk through HealthLink, which requires a nutritional consult from a Registered Dietitian. In order to maintain compliance with timely completion of these nutritional assessments, two additional Clinical Dietitian II positions are required.

The Cook and Food Service Worker positions are required to support patient safety activities related to meal preparation and monitoring.

Positions Added: 6.0 FTE

Ongoing Cost: \$540,760

Net Increase in General Fund Subsidy: \$540,760

↑ Facilities

Recommended Action: Add 2.0 FTE Senior Hospital Stationary Engineer positions and 1.0 FTE Hospital Stationary Engineer position for Boiler Room operations, 1.0 FTE Media Specialist position to support new audio/visual technology, and 1.0 FTE Telecommunications Technician position and 1.0 FTE Electronic Repair Technician position to support new security and pneumatic tube system for additional equipment acquired as part of the Seismic Safety Project (SSP).

As part of the SSP, the County has new equipment in the hospital energy plant which nearly doubles the size of the plant operations. In addition, in FY 2015 the SSP will deploy new technology with the installation of the InFocus Mondopad. This technology will bring the ability for increased video conferencing and collaborative conferences and meetings with the touch screen technology. Finally, with the addition of the SSP structures the SCVHHS security access control and security system will increase. Also, the pneumatic tube system, is being increased significantly. All these changes require additional staff to maintain.

Positions Added: 6.0 FTE

Ongoing Cost: \$667,027

Net Increase in General Fund Subsidy: \$667,027

↑ HealthLink

Recommended Action: Increase appropriations by \$11,780,441 to fund FY 2015 costs associated with the HealthLink (Epic) project.

This additional funding will allow SCVHHS and the County to continue building on the strong foundation that was put in place in FYs 2013 and 2014, and remain on course toward meeting the requirements of the evolving healthcare industry. In addition to funding the ongoing support and optimization of those modules that are already live, the FY 2015 funding will provide for the expansion of HealthLink into the clinical lab, outpatient pharmacies, diagnostic imaging and the surgical suite. It will also serve to fund the implementation of electronic interfaces between HHS

and its community health partners, further enhancing the opportunities for secure health information exchange.

Ongoing Cost: \$6,780,641

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

Net Ongoing Increase In General Fund Subsidy: \$6,780,641

Net One-time Increase in General Fund Subsidy: \$5,000,000

↑ Diagnostic Imaging

Recommended Action: Add 1.0 Physician-Radiologist position to serve as an Associate Chief in Womens Imaging, offset by an increase in Medicare revenue.

This additional physician position would provide leadership and direct patient care and enable SCVMC to accommodate an additional 5,040 annual ultrasound exams, as well as a 10% increase in the Breast Imaging volume, of which one-fourth is commercially insured, and two-thirds is publicly insured (Medi-Cal and CCS).

With the addition of an Associate Chief of Womens Imaging, SCVMC's Breast Imaging and Ultrasound Programs would be able to meet the expected growing demands in these service lines due to greater reliance on ultrasound imaging. Having this specialty physician will also allow SCVMC to reduce backlog for critical services provided to the community and develop a robust breast MRI and screening breast ultrasound service.

Positions Added: 1.0 FTE

Net Ongoing Savings: \$338,557

Increase in Cost: \$450,324

Increase in Revenue: \$788,881

Net Decrease in General Fund Subsidy: \$338,557

↑ Contract Management

Recommended Action: Allocate funding to create a new Contracts Management position to oversee the contract development and management functions across SCVHHS.

This would be a new executive management position responsible for ensuring that all SCVHHS contracts remain in compliance with County policies and procedures, standardize key processes across the

various services, and clearly define the expected outcomes and performance metrics to evaluate effectiveness.

Ongoing Cost: \$338,557

Increase in General Fund Subsidy: \$338,557

◆ Augment Hospital IT Leadership

Recommended Action: Delete 1.0 FTE Deputy Director of Management Information Services in the Health and Hospital System as part of IT Organizational changes in the Information Services Department (ISD).

The deletion of the existing position will partially offset the addition of the new Deputy Director of Healthcare IT Operations in ISD. The Deputy Director position will provide the HHS Site Management and have a dotted-line responsibility to the HHS Chief Healthcare Technology Officer who also reports to the CIO. The position will cover coordination and management of site staff including, but not limited to, HealthLink Environment management, Technical EPIC staff, and liaison with Biomedical engineering. This position is needed to provide effective IT leadership and direct management for operations at Health and Hospital Services in coordination with the Director of IT Operations and the Chief Healthcare Technology Officer.

Positions Deleted: 1.0 FTE

Ongoing Savings: \$218,091

Net Decrease in General Fund Subsidy: \$218,091

↑ Establish HHS Call Center Support

Recommended Action: Delete services and supplies budget to help mitigate the cost of the SCVHHS Call Center.

Health and Hospital Systems is replacing as well as expanding the SCVHHS Call Center due to consolidation of Call Centers that require interfaces with HealthLink. Two positions are recommended in the ISD budget to implement and support the new Call Center. The deletion of Services & Supplies will help mitigate the costs of the positions being added in ISD.

Ongoing Savings: \$100,000

Net Decrease in General Fund Subsidy: \$100,000

◆ Augment IT Security Group

Recommended Action: Delete 2.0 FTE Information Services Manager II positions at SCVHHS to help mitigate the costs of the IT Security Group at ISD.

The expanded County IT Security Group will dedicate additional resources toward protection of the County's data and information systems from external and internal threats, compliance with the rapidly expanding number of regulations, (e.g., HIPAA/HITECH), providing staff education and fostering security awareness and good practices.

Positions Deleted: 2.0 FTE

Ongoing Savings: \$328,006

Net Decrease in General Fund Subsidy: \$328,006

↑ IT Projects – SCVHHS General Fund Departments

Recommended Action: Allocate one-time funds for Health and Hospital System infrastructure upgrades.

These IT infrastructure projects will be managed by the SCVHHS IT department:

- **Refresh 60 Custody Health Workstations and Monitors:** Replace outdated or substandard workstations and monitors in Custody Health Services (CHS).
- **Health Data Exchange for the Cal MediConnect Project:** Santa Clara County has been chosen to participate in California's Coordinated Care Initiative, which promotes integrated care delivery of medical, behavioral and long-term care services for patients who are in Medi-Cal and Medicare programs and also known as "dual-eligibles." This recommendation is a required element in the Memorandum of Understanding (MOU) between Santa Clara County Behavioral Health and Santa Clara Family Health Plan. Four organizations (Anthem-Caremore, Santa Clara Family Health Plan, Santa Clara County Mental Health and Santa Clara County Department of Alcohol and Drug Services) are tasked to implement a pilot demonstration by January 2015 as required by the State. A required element in the implementation is the sharing of personal health information (PHI) among the named organizations for the purposes of medical and behavioral care coordination and service delivery tracking.
- **New Pumps Installation for the Avatar Dispensing System:** The Netsmart Addiction Management System, Avatar, is used by the Methadone Clinic to handle the clinical management, administration, dispensing, and monitoring of the methadone/medications. It was recently upgraded to the latest software version and the pumps are in dire need of replacement due to their old age. A total of 10 new pumps are needed for installation at the two methadone clinics.
- **Microsoft Dynamics CRM 2011 Courses:** Microsoft Dynamics is the platform on which the CoCENTRIX behavioral health application is built. In preparation for the CoCENTRIX implementation, Behavioral Health staff who will participate in the systems analysis and design will need to be trained and certified in Microsoft Dynamics CRM.
- **Behavioral Health and Primary Care Integration (Outcomes Evaluation and Implementation):** Integrating primary care and behavioral health is anticipated to increase patient satisfaction. Coordinating and integrating primary care, mental health and substance use disorder services are major themes of health care reform. A work group whose membership includes SCVHHS Ambulatory Services, Mental Health and DADS was tasked to implement a clinical framework that is patient-centric with streamlined referral processes, comprehensive care planning, and a continuum of services including interdisciplinary teams. Developing the outcome evaluation design and implementation requires data collection and analyses, benchmark indicators, patient tracking and research, reporting, and statistical evaluations. Universal screening tools will be included in HealthLink for the medical primary care staff to use. Data from HealthLink and CoCentrix/Unicare will be used in the outcomes development design and implementation.
- **Emergency Management System (EMS) Data Replication Infrastructure:** By end of the first quarter of 2014, all first responders in Santa Clara County are expected to have historical data uploaded into the new pre-hospital, electronic patient care reporting (ePCR) database. NEMSIS compliant data entry is also expected to be live. The full data set is slated to come back to the Public Health Department (PHD) for redundancy. This project is for the storage and secure data exchange infrastructure to support the

receipt of a complete copy of the Rural Metro ImageTrend database in PHD. The data will be used for epidemiological outcomes.

- Media and Direct Observation Therapy (DOT) Storage:** Storage of image, photo, and video files, including DOT, for multiple Public Health programs will eliminate the need for mobile media which requires encryption. Image, photo and video files will be stored in a secured centralized location with backup. Public Health is currently establishing guidelines for this storage.

One-time Costs: \$558,450
Offset by General Fund Transfer from ISD

↑ Staffing for SAP/Ariba Project

Recommended Action: Add 1.0 FTE Accounts Payable Manager position and 1.0 Supervising Account Clerk II position to support the implementation and ongoing support for the SAP/Ariba Project.

The SAP/Ariba eProcurement automation project covers the entire procure to pay (P2P) process from needs assessment to the payment of invoices for goods

and services, creating both operational efficiencies and financial benefits. This adjustment adds an additional 2.0 FTE positions to implement and operate this system on an ongoing basis Countywide. See the County Executive’s recommendations for the full SAP/Ariba project in the Procurement Department in Section 1.

Positions Added: 2.0 FTE
Ongoing Cost: \$230,341
One-Time Savings: \$38,390
One-time Salary Savings reflecting time to recruit/hire
Net Increase in General Fund Subsidy: \$230,341

↑ Data Processing ISF Rate Increase

Recommended Action: Increase expenditures in Data Processing to support new programs and additional workload.

This supports enhancing Data Processing services from ISD primarily for Office 365, project management, support for the Director of IT Healthcare Operations, and Countywide help desk support.

Ongoing Cost: \$1,611,045
Net Increase in General Fund Subsidy: \$1,611,045

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 2015 Ongoing Net Cost/(Savings) ^a	FY 2015 One-Time Net Cost/(Savings)
Gastroenterology Services	↑	Increase in staff to address the large volume of referrals and increase access for patients.	6.5	—	—
Advanced Practice Director	↑	Increase staff to align responsibilities and authority with clinical accountability, promote patient access to care and improve billing practices	1.0	—	—
HIV Homeless Outreach & Incentives for Treatment	↑	Increase staff and services and supplies to enhance outreach and testing services at the Valley Homeless Healthcare Program	1.0	\$96,853	—
<p> ↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated </p>					



Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 2015 Ongoing Net Cost/(Savings) ^a	FY 2015 One-Time Net Cost/(Savings)
Trauma to Triumph	↑	Increase staff and services and supplies to expand the Trauma to Triumph program.	2.0	—	\$288,964
Measure A Funding	↑	Increase funding to expand efforts to identify uninsured children and enroll them into health coverage.	—	\$584,100	—
Contract Management	↑	Add Director, Contract - SCVHHS job classification and position	1.0	(\$23,226)	—
Staffing for SAP/Ariba Project	◆	Classification changes to gain specific required skill sets for the SAP/Ariba Project.	—	—	—
Reduce Interest Expense	●	Reduction of interest expense based on current projections of average daily cash balances.	—	(\$574,203)	—
Increase Interest Revenue	●	Increase of interest revenue based on current projections of average daily cash balances.	—	(\$225,000)	—
Reduce Bond Interest Expense	●	Reduction in bond interest expense based on current interest rate projections.	—	(\$225,110)	—

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

a. Reflects contribution on the General Fund Subsidy

↑ Gastroenterology Services

Board Action: The Board of Supervisors approved the enhancement for Gastroenterology Services (GI). This adjustment will add physicians and support staff positions to address the large volume of referrals and increase access for patients.

Class	Description	FTE
P41	Physician - VMC	2.0
S75	Clinical Nurse III	1.0
S85/H93	Licensed Vocational Nurse/Medical Assistant	1.0
D1E	Sr. Health Services Representative	1.0
D2E	Health Services Representative	1.5
Total		6.5

The Board-approved adjustment to the County Executive's FY 2015 Recommended Budget was based on new information since the budget document was published on May 1, 2014.

Positions Added: 6.5 FTE
Ongoing Cost: \$0

Increase in Cost: \$1,677,941
Increase in Revenue: \$1,677,941

↑ Advanced Practice Director

Board Action: The Board of Supervisors approved the addition of an Advanced Practice Director position to align responsibilities and authority with clinical accountability, promote patient access to care and improve billing practices.

The Board-approved adjustment to the County Executive's FY 2015 Recommended Budget was based on new information since the budget document was published on May 1, 2014. This adjustment will provide leadership for advanced nursing practice to ensure



quality and efficient patient care, support staff in credentialing and professional development, and evaluate clinical and departmental outcomes.

Positions Added: 1.0 FTE
Ongoing Cost: \$0
 Increase in Cost: \$295,896
 Increase in Revenue: \$295,896

↑ HIV Homeless Outreach & Incentives for Treatment

Board Action: The Board approved an increase in funding for the HIV Homeless Outreach and Incentives for Treatment Program. Ongoing funding of \$96,853 is allocated to SCVMC for 1.0 FTE Public Health Community Specialist position to enhance outreach and testing services at the Valley Homeless Healthcare Program and gift card incentives.

The Board-approved adjustment to the County Executive's FY 2015 Recommended Budget is Item No. 2 on the Board of Supervisors' Inventory of Budget Proposals.

Positions Added: 1.0 FTE
Ongoing Cost: \$96,853
 Net Increase in General Fund Subsidy: \$96,853

↑ Trauma to Triumph

Board Action: The Board approved an increase in funding for the Trauma to Triumph Program. One-time funding of \$288,964 is allocated to SCVMC for one .5 FTE Nurse Coordinator - U position, 1.5 FTE Medical Social Worker II - U positions, and services and supplies for outreach to expand the Trauma to Triumph Program.

The Board-approved adjustment to the County Executive's FY 2015 Recommended Budget is Item No.5 on the Board of Supervisors' Inventory of Budget Proposals.

Positions Added: 2.0 FTE
One-time Cost: \$288,964
 Net Increase in General Fund Subsidy: \$288,964

↑ Measure A Funding

Board Action: This Board-approved adjustment to the County Executive's FY 2015 Recommended Budget is based on a revised recommendation from the County Executive to transfer funding from the Measure A unallocated reserve.

Funds have been designated to SCVMC to expand efforts to identify uninsured children and enroll them into health coverage, launch a program to reduce childhood obesity, screen children for vision and dental problems and provide support to ensure there is a follow-up care and prescribed treatment.

Ongoing Cost: \$584,100
 Net Increase in General Fund Subsidy: \$584,100
 Net Decrease in General Fund Subsidy: \$225,110

↑ Contract Management

Board Action: This Board-approved adjustment to the County Executive's FY 2015 Recommended Budget is based on a revised recommendation from the County Executive to approve the job specification for the classification of the Director, Contracts - SCVHHS and add 1.0 FTE Director, Contracts - SCVHHS to the SCVMC budget. This adjustment decreases ongoing appropriations by \$23,226

Although the position is budgeted in SCVMC, this position is responsible for the planning, negotiating, implementing, management and evaluation of contracts across SCVHHS, as well as continued oversight of the development process and legislative file process in monitoring and developing new and annual service agreements within County policy and procedures and in compliance with State and Federal laws.

Positions Added: 1.0 FTE
Net Savings: \$23,226
 Net Decrease in General Fund Subsidy: \$23,226

◆ Staffing for SAP/Ariba Project

Board Action: This Board-approved adjustment to the County Executives FY 2015 Recommended Budget is based on a revised recommendation to fund 1.0 FTE Program Manager II - U position instead of a 1.0 FTE Accounts Payable Manager - U position.

Subsequent to the publication of the FY 2015 Recommended Budget, staff determined, and Employee Services Agency agreed, that this position should be added at the different classification which will allow the Department to recruit at a more generalized classification and better enable the collaborative and multi-disciplined perspective needed for this project.

Net Positions Added: 0.0 FTE

Positions Added: 1.0 FTE

Positions Deleted: 1.0 FTE

Ongoing Cost: \$0

● Reduce Interest Expense

Board Action: The Board of Supervisors approved the expenditure reduction for interest expense by \$574,203; the reduction is appropriate based on current projections of average daily cash balances.

The Board-approved adjustment to the County Executive's FY 2015 Recommended Budget is based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

Ongoing Savings: \$574,203

Net Decrease in General Fund Subsidy: \$574,203

● Increase Interest Revenue

Board Action: The Board of Supervisors approved the revenue increase for interest revenue by \$225,000; the increase is appropriate based on current projections of average daily cash balances.

The Board-approved adjustment to the County Executive's FY 2015 Recommended Budget is based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

Ongoing Savings: \$225,000

Net Decrease in General Fund Subsidy: \$225,000

● Reduce Bond Interest Expense

Board Action: The Board of Supervisors approved the expenditure reduction for bond interest expense by \$225,110; the reduction is appropriate based on current interest rate projections.

The Board-approved adjustment to the County Executive's FY 2015 Recommended Budget is based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

Ongoing Savings: \$225,110

Net Decrease in General Fund Subsidy: \$225,110

Santa Clara Valley Medical Center Summary of Budgeted Expenditures and Revenues

	FY 2014 Approved	FY 2015 Approved	Difference	Percent Difference
FTES & Statistics				
Payroll FTEs	5,250.41	5,250.41	0.00	0.0%
Total Patient Days	112,165	112,165	0	0.0%
Average Daily Census (ADC)	307.3	312.2	4.9	1.6%
Acute Outpatient Observation ADC	14.5	6.5	(8.0)	-55.2%
Outpatient Visits	943,631	901,306	(42,325)	-4.5%
Operations				
Patient Revenue	821,784,296	896,856,774	75,072,478	9.1%
CMS Incentive Revenue	60,000,000	63,397,905	3,397,905	5.7%
Cost Recovery	51,139,593	52,382,390	1,242,797	2.4%
Realignment	10,188,013	1,853,654	(8,334,359)	-81.8%
Revenue from Bonds	8,098,332	722,450	(7,375,882)	-91.1%
Other	54,090,257	59,493,335	5,403,079	10.0%
Total Revenue from Operations	1,005,300,491	1,074,706,512	69,406,022	6.9%
Expenses				
Payroll/Personnel	811,917,835	861,845,295	49,927,460	6.1%
Services and Supplies	297,344,477	296,974,504	(369,973)	-0.1%
County Overhead	16,434,790	21,950,436	5,515,646	33.6%
Debt Service	55,499,117	51,337,277	(4,161,840)	-7.5%
Interest Expense	22,861,953	21,239,336	(1,622,617)	-7.1%
Transfers	(28,663,347)	(30,063,337)	(1,399,990)	4.9%
Total Expenses	1,175,394,825	1,223,283,512	47,888,687	4.1%
Operating Income/Loss	(170,094,335)	(148,577,000)	21,517,335	-12.7%
Transfers				
Vehicle License Fee Revenue	52,922,281	31,738,544	(21,183,737)	-40.0%
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	90,709,379	90,375,784	(333,595)	-0.3%
Total General Fund Subsidy	167,031,660	145,514,327	(21,517,333)	-12.9%
Operating Transfers	(4,814,770)	(4,814,770)	0	0.0%
Total Transfers	162,216,890	140,699,557	(21,517,333)	-13.3%
Net Income/(Loss)	(7,877,444)	(7,877,444)	0	0.0%
<i>Unfunded Compensated Absences</i>	<i>(6,571,546)</i>	<i>(6,571,546)</i>	<i>0</i>	<i>0.0%</i>
<i>Unfunded Amortization of Prior Debt Financing Costs</i>	<i>(1,305,899)</i>	<i>(1,305,899)</i>	<i>0</i>	<i>0.0%</i>



Santa Clara Valley Medical Center— Budget Unit 921 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2014 Appropriations			FY 2015	FY 2015	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
6846	SCVMC Capital Fund 0059	\$ 3,384,867	\$ 469,221,695	\$ 121,331,419	\$ 3,390,567	\$ 3,390,567	0.2%
092106	SCVMC Operations Fund 0060	1,240,209,595	1,432,475,745	1,277,351,562	1,330,257,033	1,329,775,381	7.2%
Total Net Expenditures		\$ 1,243,594,462	\$ 1,901,697,441	\$ 1,398,682,982	\$ 1,333,647,600	\$ 1,333,165,948	7.2%

Santa Clara Valley Medical Center— Budget Unit 921 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2014 Appropriations			FY 2015	FY 2015	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
6846	SCVMC Capital Fund 0059	\$ 3,384,867	\$ 469,221,695	\$ 121,331,419	\$ 3,390,567	\$ 3,390,567	0.2%
092106	SCVMC Operations Fund 0060	1,268,872,942	1,464,446,257	1,308,144,527	1,360,240,090	1,359,838,718	7.2%
Total Gross Expenditures		\$ 1,272,257,809	\$ 1,933,667,953	\$ 1,429,475,947	\$ 1,363,630,657	\$ 1,363,229,285	7.2%

Santa Clara Valley Medical Center— Budget Unit 921 Expenditures by Object

Object	FY 2014 Appropriations			FY 2015	FY 2015	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Salary and Benefits	\$ 811,917,835	\$ 828,021,752	\$ 822,368,715	\$ 859,616,870	\$ 861,845,296	6.1%
Services And Supplies	313,842,567	395,670,152	394,941,094	320,870,306	318,993,939	1.6%
Other Charges	28,914,273	26,214,273	22,540,643	25,955,184	25,155,871	-13.0%
Fixed Assets	25,977,326	534,427,627	142,880,385	21,028,667	21,074,549	-18.9%
Operating/Equity Transfers	91,605,808	149,334,148	46,745,109	136,159,630	136,159,630	48.6%
Total Gross Expenditures	\$ 1,272,257,809	\$ 1,933,667,953	\$ 1,429,475,947	\$ 1,363,630,657	\$ 1,363,229,285	7.2%
Expenditure Transfers	(28,663,347)	(31,970,512)	(30,792,965)	(29,983,057)	(30,063,337)	4.9%
Total Net Expenditures	\$ 1,243,594,462	\$ 1,901,697,441	\$ 1,398,682,982	\$ 1,333,647,600	\$ 1,333,165,948	7.2%

Santa Clara Valley Medical Center— Budget Unit 921 Revenues by Cost Center

CC	Cost Center Name	FY 2014 Appropriations			FY 2015	FY 2015	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
6846	SCVMC Capital Fund 0059	\$ 3,384,160	\$ 464,515,657	\$ 135,516,384	\$ 3,384,160	\$ 3,384,160	—
092106	SCVMC Operations Fund 0060	1,232,332,151	1,368,266,610	1,295,317,422	1,322,379,588	1,321,897,941	7.3%
Total Revenues		\$ 1,235,716,311	\$ 1,832,782,267	\$ 1,430,833,806	\$ 1,325,763,748	\$ 1,325,282,101	7.2%



Santa Clara Valley Medical Center— Budget Unit 921
Revenues by Type

Type	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	\$ —	\$ —	\$ 1,186,285	\$ —	225,000	n/a
Aid From Government Agencies - State	70,188,013	61,058,710	66,484,494	65,612,510	65,612,510	-6.5%
Aid From Government Agencies - Federal	166,520	166,520	300,229	6,000	6,000	-96.4%
Revenue From Other Government Agencies	60,000,000	572,108,588	19,871,385	101,677,100	101,677,100	69.5%
Charges For Services	270,548,687	308,355,103	341,748,232	264,187,479	265,589,911	-1.8%
Other Financing Sources	834,813,091	891,093,347	1,001,243,181	894,280,659	892,171,580	6.9%
Total Revenues	\$ 1,235,716,311	\$ 1,832,782,267	\$ 1,430,833,806	\$ 1,325,763,748	\$ 1,325,282,101	7.2%



Section 5: Housing, Land Use, Environment and Transportation

Section 5: Housing, Land Use, Environment and Transportation



Housing, Land Use, Environment & Transportation

Mission

The mission of Housing, Land Use, Environment, and Transportation services is to increase the economic and social vitality of the community, regulate development, protect the natural environment, mitigate health and safety risks and conserve natural resources.



Departments

➔ Environmental Services Departments

- Department of Planning and Development
- 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

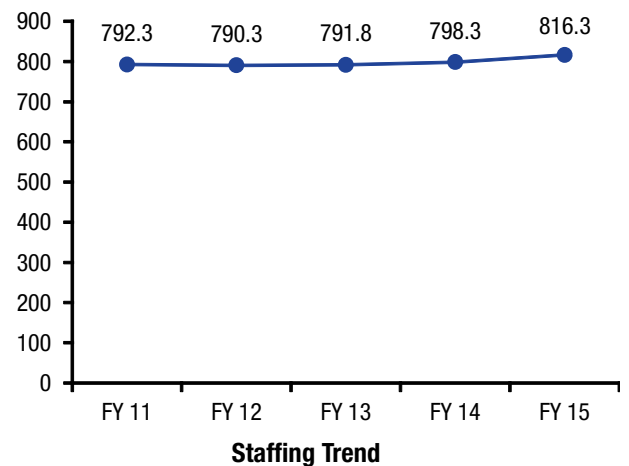
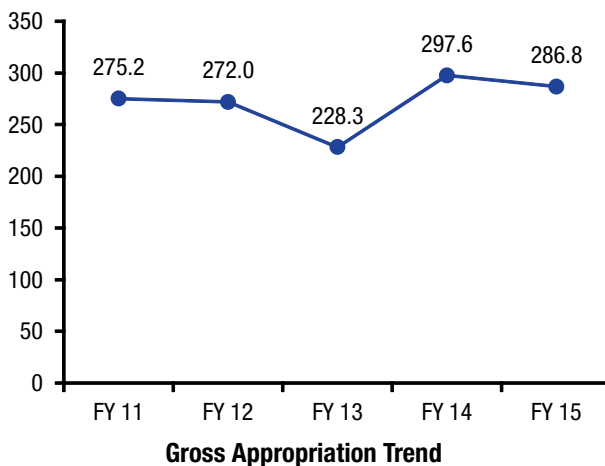
Planning and Development
Budget Unit 260

Roads and Airports Departments
Budget Units 603, 608

Agriculture and Environmental Management
Budget Units 261, 262, 411

Fire Districts
Budget Units 904, 979, 980

Parks and Recreation
Budget Unit 710



Staffing Trend data does not include the Santa Clara County Central Fire District Employees

Section 5: Housing, Land Use, Environment and Transportation



Net Expenditures By Department

BU	Department Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
260	Department of Planning and Development	\$ 13,913,746	\$ 14,582,193	\$ 13,483,332	\$ 15,218,155	\$ 15,397,952	10.7%
710	Parks and Recreation Department	48,693,219	124,002,731	63,288,432	52,865,283	52,783,996	8.4%
262	Agriculture and Environmental Mgmt	14,119,540	14,988,656	12,628,181	16,033,909	15,738,060	11.5%
261	Department of Environmental Health	18,882,999	19,897,361	17,578,500	20,138,090	20,593,607	9.1%
411	Vector Control District	6,912,638	7,213,108	6,214,766	7,148,614	7,137,454	3.3%
603	Roads & Airports Department - Roads	69,235,955	168,517,951	57,854,759	47,140,237	47,333,527	-31.6%
608	Roads & Airports Dept - Airports	2,907,645	3,693,558	2,635,849	3,079,180	3,094,912	6.4%
904	Central Fire Protection District	84,707,244	85,871,894	81,616,738	92,940,804	92,651,601	9.4%
979	Los Altos Hills County Fire District	19,311,898	19,311,898	10,837,841	15,681,600	15,681,600	-18.8%
980	South Santa Clara County Fire Protection District	5,451,822	5,518,454	4,238,394	5,385,368	5,385,368	-1.2%
Total Net Expenditures		\$ 284,136,706	\$ 463,597,804	\$ 270,376,792	\$ 275,631,240	\$ 275,798,077	-2.9%

Gross Expenditures By Department

BU	Department Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
260	Department of Planning and Development	\$ 14,314,384	\$ 14,982,831	\$ 13,985,165	\$ 15,589,784	\$ 15,769,581	10.2%
710	Parks and Recreation Department	50,411,815	125,721,327	64,309,697	54,572,291	54,491,004	8.1%
262	Agriculture and Environmental Mgmt	15,467,821	16,336,937	13,904,647	19,364,088	19,068,239	23.3%
261	Department of Environmental Health	19,295,719	20,382,918	18,008,698	20,583,116	21,038,633	9.0%
411	Vector Control District	6,912,638	7,213,108	6,228,278	7,148,614	7,137,454	3.3%
603	Roads & Airports Department - Roads	72,635,956	171,917,952	62,217,894	50,540,237	50,733,527	-30.2%
608	Roads & Airports Dept - Airports	2,907,645	3,693,558	2,635,849	3,079,180	3,094,912	6.4%
904	Central Fire Protection District	86,466,086	87,630,736	83,170,498	94,699,646	94,410,443	9.2%
979	Los Altos Hills County Fire District	19,311,898	19,311,898	10,837,841	15,681,600	15,681,600	-18.8%
980	South Santa Clara County Fire Protection District	5,451,822	5,518,454	4,238,394	5,385,368	5,385,368	-1.2%
Total Gross Expenditures		\$ 293,175,784	\$ 472,709,719	\$ 279,536,961	\$ 286,643,924	\$ 286,810,761	-2.2%

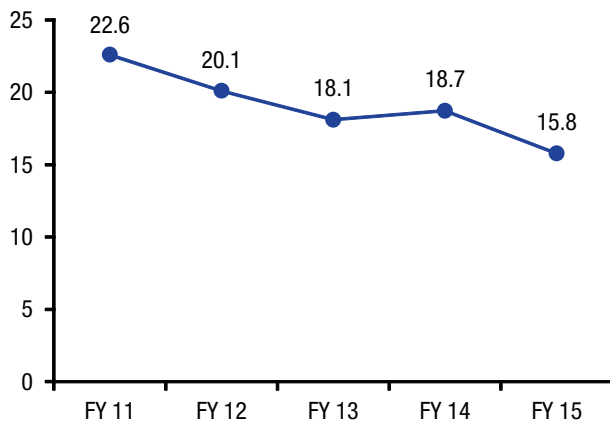
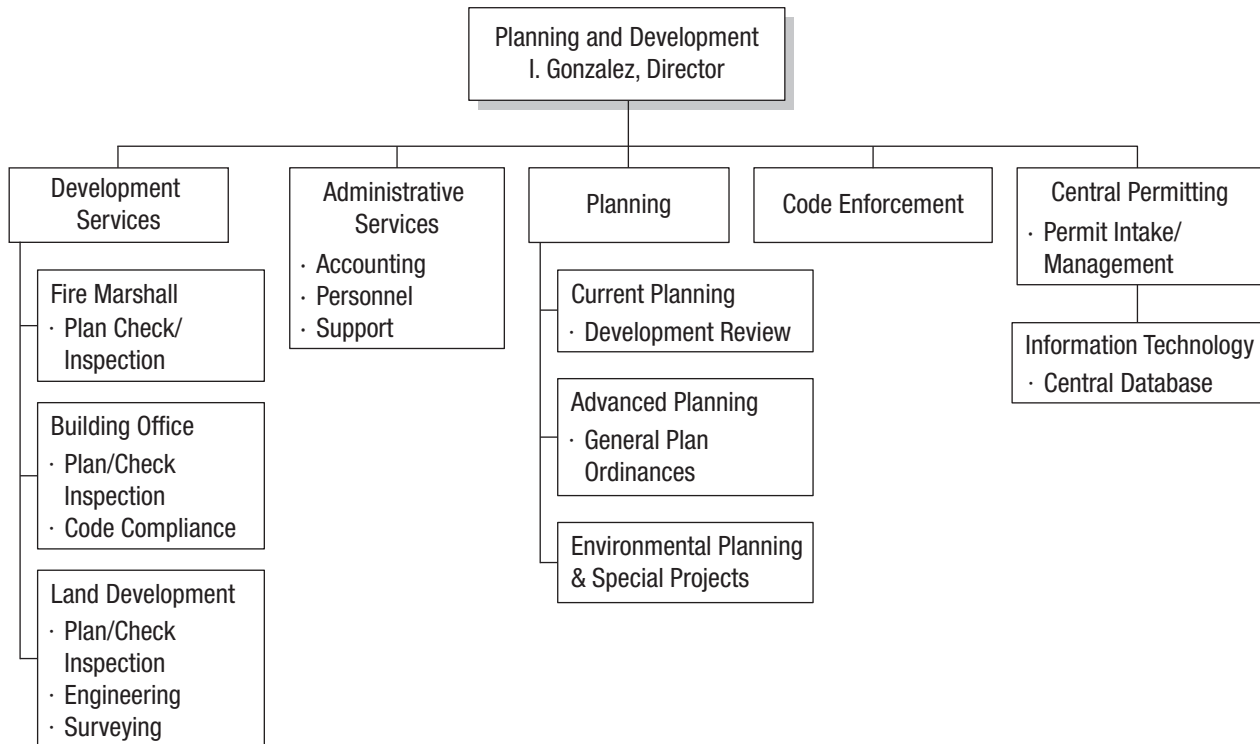


Revenues By Department

BU	Department Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
260	Department of Planning and Development	\$ 8,379,446	\$ 8,407,465	\$ 8,619,611	\$ 9,134,123	\$ 9,268,228	10.6%
710	Parks and Recreation Department	49,327,470	49,528,808	51,421,364	53,938,149	53,938,149	9.3%
262	Agriculture and Environmental Mgmt	10,742,931	11,231,400	9,500,396	10,041,639	10,041,639	-6.5%
261	Department of Environmental Health	19,398,236	19,644,948	20,661,543	20,637,021	20,637,021	6.4%
411	Vector Control District	7,122,085	7,157,889	7,069,524	7,114,889	7,114,889	-0.1%
603	Roads & Airports Department - Roads	77,756,969	123,750,713	58,584,382	46,324,905	46,324,905	-40.4%
608	Roads & Airports Dept - Airports	2,878,082	2,892,796	3,073,719	2,760,678	2,760,678	-4.1%
904	Central Fire Protection District	85,036,200	86,200,850	89,575,636	92,824,118	92,824,118	9.2%
979	Los Altos Hills County Fire District	7,971,200	7,971,200	8,432,015	8,751,700	8,751,700	9.8%
980	South Santa Clara County Fire Protection District	4,965,397	5,032,029	4,316,662	4,917,875	4,917,875	-1.0%
Total Revenues		\$ 273,578,016	\$ 321,818,099	\$ 261,254,852	\$ 256,445,097	\$ 256,579,202	-6.2%

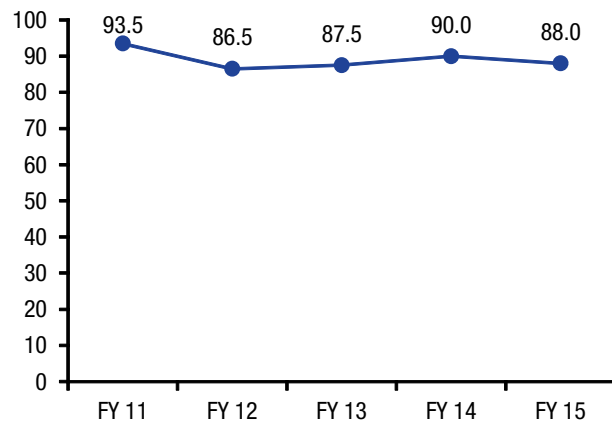


Department of Planning and Development



Gross Appropriation Trend

Reduction in gross appropriations between FY 2014 and FY 2015 reflects transfer of Office of Affordable Housing to Mental Health.



Staffing Trend

Office of Affordable Housing staff are not included in this graph, as the program moved to the Mental Health Department.



Public Purpose

- **Maintain and Enhance the Quality of the Built Environment**
- **Preserve and Enhance Natural and Historical Resources**
- **Preserve the Quality of Life for Urban County Residents**



County Executive's Recommendation

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2015 Ongoing Net Cost/(Savings)	FY 2015 One-Time Net Cost/(Savings)
Allocate Funding for Transformation and Modernization	↑	Decrease in building permit application processing time	4.0	\$141,718	(\$141,718)
FY 2015 Information Technology Project	↑	Manage permitting data and automate work-flow to support a customer-centric, team-oriented permit process	—	\$80,000	\$750,000
Allocate Funding to Reengineer Code Violation Process	↑	Reduced backlog of existing code violations	2.0	\$184,158	(\$30,110)
Transfer Clean Water Program to AEM	↑	Successful management of environmental issues and additional outreach and education to County residents	-2.0	(\$712,841)	—

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

↑ Allocate Funding for Transformation and Modernization

Recommended Action: Add 1.0 FTE Planning and Development Coordinator, 1.0 FTE Permit Technician, 1.0 FTE Senior Plan Check Engineer, and 1.0 FTE Associate Plan Check Engineer and increase expenditures by \$12,600 to cover the cost of services and supplies for new positions. Increase fees revenue by \$435,135.

The Department of Planning and Development has embarked on a Center for Leadership and Transformation project (TM Project) to transform and modernize processes, information and technology, customer relationships and leadership to achieve dramatic improvements in the organization's effectiveness. The additional positions, together with a floor remodel (included as part of the Capital Budget in the Facilities and Fleet section of this document) and

Section 5: Housing, Land Use, Environment and Transportation



new information technology will enable the Department to meet the TM Project goals and transform the County's permit application process.

Positions Added: 4.0 FTE
Ongoing Net Cost: \$141,718
One-time Savings: \$141,718

The ongoing cost is partially offset by additional, ongoing revenue and partially offset in FY 2015 by two months of salary savings for recruitment time.

↑ FY 2015 Information Technology Project

Recommended Action: Allocate funds to create a shared, modern information technology (IT) platform to manage permitting data and automate work-flow to support a customer-centric, team-oriented permit process.

This project will unify the permitting work-flow for the Divisions of Environmental Health, Roads, Engineering, Code Enforcement, Fire, Planning and Building as they relate to the issuance of Planning, Building, Grading and Fire Permits. A modern, customer-centric system will speed permit processing and dramatically increase customer satisfaction with attributes such as on-line application submittal and tracking, electronic plan checking and document management and presentation of context specific standards, codes and policies.

Ongoing Cost: \$80,000
One-time Cost: \$750,000

↑ Allocate Funding to Reengineer Code Violation Process

Recommended Action: Add 2.0 FTE Permit Technicians and allocate \$3,500 for equipment and supplies for the new staff. The Department will reengineer the code violation process by reassigning work that is appropriate for the Permit Technician class to two Permit Technicians in order to eliminate the current violation backlog of over 2,000 cases.

Positions Added: 2.0 FTE
Ongoing Cost: \$184,158
One-time Savings: \$30,110

The ongoing cost is partially offset in FY 2015 by two months of salary savings for recruitment time.

↑ Transfer Clean Water Program to AEM

Recommended Action: Delete 1.0 FTE Program Manager II and 1.0 FTE Junior Civil Engineer. Reduce services and supplies by \$411,319. The resources deleted here will be added to the budget for Agriculture and Environmental Management.

Positions Deleted: 2.0 FTE
Ongoing Savings: \$712,841

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Office of Planning and Development as recommended by the County Executive.

Department of Planning and Development— Budget Unit 260 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
1179	Surveyor Monument Fund 0366	\$ 105,000	\$ 120,800	\$ 110,279	\$ 100,000	\$ 100,000	-4.8%
026001	Planning & Development Fund 0001	13,808,746	14,461,393	13,373,053	15,118,155	15,297,952	10.8%
Total Net Expenditures		\$ 13,913,746	\$ 14,582,193	\$ 13,483,332	\$ 15,218,155	\$ 15,397,952	10.7%



Department of Planning and Development— Budget Unit 260 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
1179	Surveyor Monument Fund 0366	\$ 105,000	\$ 120,800	\$ 110,279	\$ 100,000	\$ 100,000	-4.8%
026001	Planning & Development Fund 0001	14,209,384	14,862,031	13,874,886	15,489,784	15,669,581	10.3%
Total Gross Expenditures		\$ 14,314,384	\$ 14,982,831	\$ 13,985,165	\$ 15,589,784	\$ 15,769,581	10.2%

Department of Planning and Development— Budget Unit 260 Expenditures by Object

Object	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 11,166,059	\$ 11,408,666	\$ 10,877,981	\$ 12,128,454	\$ 12,161,095	8.9%
Services And Supplies	3,148,325	3,368,230	2,901,249	3,461,330	3,608,486	14.6%
Fixed Assets	—	5,935	5,934	—	—	—
Operating/Equity Transfers	—	200,000	200,000	—	—	—
Total Gross Expenditures	\$ 14,314,384	\$ 14,982,831	\$ 13,985,165	\$ 15,589,784	\$ 15,769,581	10.2%
Expenditure Transfers	(400,638)	(400,638)	(501,833)	(371,629)	(371,629)	-7.2%
Total Net Expenditures	\$ 13,913,746	\$ 14,582,193	\$ 13,483,332	\$ 15,218,155	\$ 15,397,952	10.7%

Department of Planning and Development— Budget Unit 260 Revenues by Cost Center

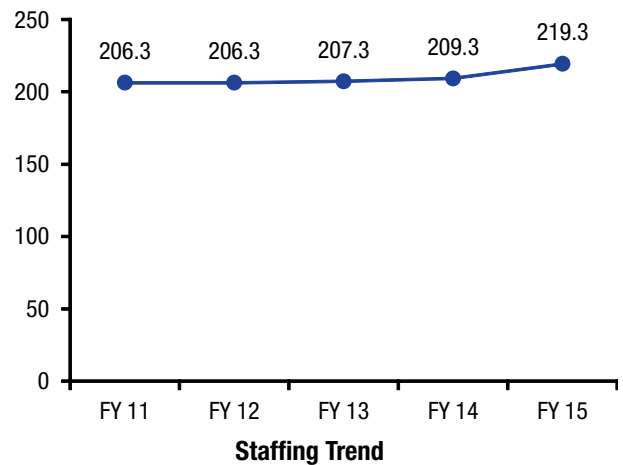
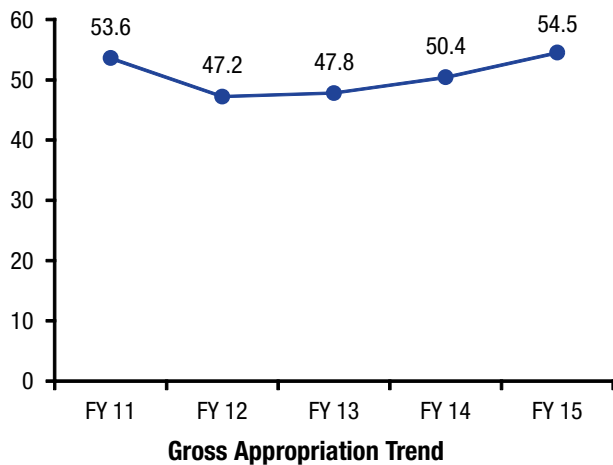
CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
1179	Surveyor Monument Fund 0366	\$ 41,355	\$ 41,355	\$ 33,630	\$ 41,355	\$ 41,355	—
026001	Planning & Development Fund 0001	8,338,091	8,366,110	8,585,981	9,092,768	9,226,873	10.7%
Total Revenues		\$ 8,379,446	\$ 8,407,465	\$ 8,619,611	\$ 9,134,123	\$ 9,268,228	10.6%

Department of Planning and Development— Budget Unit 260 Revenues by Type

Type	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	\$ 4,527,885	\$ 4,527,885	\$ 4,188,804	\$ 4,363,622	\$ 4,410,559	-2.6%
Fines, Forfeitures, Penalties	243,000	243,000	205,145	245,998	245,998	1.2%
Charges For Services	1,416,570	1,416,570	1,967,982	1,774,550	1,861,718	31.4%
Other Financing Sources	2,191,991	2,220,010	2,257,680	2,749,953	2,749,953	25.5%
Total Revenues	\$ 8,379,446	\$ 8,407,465	\$ 8,619,611	\$ 9,134,123	\$ 9,268,228	10.6%



Department of Parks and Recreation



Public Purpose

- Provide, Protect, and Preserve Regional Parklands for the Enjoyment, Education, and Inspiration of this and Future Generations



County Executive's Recommendation

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2015 Ongoing Net Cost/(Savings)	FY 2015 One-Time Net Cost/(Savings)
Martial Cottle Park Opening	↑	Establish operating budget for Martial Cottle Park	4.0	443,463	45,500
Enhance Marketing and Outreach Efforts	↑	Expand marketing program and conduct a trail and visitation study	—	70,175	20,000
Maintenance and Planning Staff Training	↑	Enhance training in park planning, tractor operations and maintenance management	—	24,200	6,900
Technology Acquisition	↑	Enhance automation with AutoCAD software and reservation system upgrades	—	26,000	7,700
Habitat Conservation Plan Implementation	↑	Allocate funds for Silicon Valley Habitat Plan related costs	—	60,000	—
Fixed Asset Acquisitions	↑	Replace aging equipment and add new equipment for Stevens Creek and Calero Parks	—	—	389,250
Create Consolidated Call Center	◆	Create a reservations call center and provide back-up support	1.0	80,112	—
Establish Retail Program to Enhance Revenue	↑	Augment fund revenue through a new Parks retail program	1.0	133,163	—
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

Section 5: Housing, Land Use, Environment and Transportation



Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2015 Ongoing Net Cost/(Savings)	FY 2015 One-Time Net Cost/(Savings)
Enhance Partnerships and Event Production	↑	Augment fund revenue through a new partnership effort and the reassignment of event planning to a new staff member	—	115,000	—
Parks Capital Projects	↑	One-time funding for new capital improvement projects that will improve infrastructure and Park user experience.	—	—	\$11,235,000

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

↑ Martial Cottle Park Opening

Recommended Action: Establish an ongoing operations and maintenance budget for Martial Cottle Park. Add 4.0 FTE operational staff, services and supplies, revenue and fixed asset appropriations as per the following table.

Martial Cottle Park Budget Augmentation – FY 2015

Description	Amount
FY 2015 Revenue	\$33,500
Expenditures	
Salaries and Benefits	
2.0 FTE Park Maintenance Worker II	\$185,920
1.0 Park Services Attendant	\$62,227
1.0 Park Ranger II	\$113,976
Total Salaries and Benefits	\$362,123
Services and Supplies	\$114,840
Fixed Assets (one-time)	\$45,500
Total Expenditures	\$522,463
Net Cost	\$488,963

Positions Added: 4.0 FTE
Ongoing Net Cost: \$443,463
One-time Cost: \$45,500

↑ Enhance Marketing and Outreach Efforts

Recommended Action: Establish a \$70,175 ongoing services and supplies appropriation for a marketing program and a \$20,000 one-time appropriation for a trail and park visitation study.

Ongoing Cost: \$70,175
One-time Cost: \$20,000

↑ Maintenance and Planning Staff Training

Recommended Action: Establish a \$24,200 ongoing services and supplies appropriation for maintenance staff training and a \$6,900 one-time appropriation for planning staff to attend a professional conference.

Ongoing Cost: \$24,200
One-time Cost: \$6,900

↑ Technology Acquisition

Recommended Action: Allocate one-time and ongoing funding for the following technology projects:

- Reservation system software upgrade – \$26,000
- AutoCAD Platform software – \$7,700

Ongoing Cost \$26,000
One-time Cost: \$7,700

↑ Habitat Conservation Plan Implementation

Recommended Action: Establish an ongoing \$60,000 services and supplies appropriation for Santa Clara Valley Habitat Plan (SCVHP) related surveys and analyses.

Ongoing Cost \$60,000

↑ Fixed Asset Acquisitions

Recommended Action: Allocate one-time funding for the following fixed assets:

- Excavator hydraulic cutter head – \$18,400
- Echidna rock saw – \$21,200
- Rotary slope mower – \$110,000
- Skip loader tractor (2) – \$180,000
- 90 HP boat motor (2) – \$18,650
- Polaris ranger (2) – \$33,000
- Trailer – \$8,000

One-time Cost: \$389,250

◆ Create Consolidated Call Center

Recommended Action: Add 1.0 FTE Office Specialist III position to a new call center unit to support and back-up the Park Use Coordinator and reservation agents, and to help with the implementation of a new integrated online reservation and point-of-sale system.

**Positions Added: 1.0 FTE
Ongoing Cost \$80,112**

↑ Establish Retail Program to Enhance Revenue

Recommended Action: Add 1.0 FTE Unclassified Senior Management Analyst position to establish and develop a Parks retail program to enhance revenue collection.

**Positions Added: 1.0 FTE
Ongoing Cost: \$133,163**

↑ Enhance Partnerships and Event Production

Recommended Action: Allocate \$115,000 to fund the addition of a new position in FY 2015 to coordinate and develop major special event programs. The specific job classification for the new position is to be determined by the Employee Services Agency.

Ongoing Cost: \$115,000

↑ Parks Capital Projects

Recommended Action: Allocate one-time funding for 14 capital projects to improve County Parks. Funding for these projects comes from a dedicated Park Development Fund and a discretionary Capital Improvement Fund. These projects are listed in the table below:

Fiscal Year 2015 Capital Projects

Project	Amount
Acquisition Holding Account	\$6,500,000
Labor Distribution	\$1,700,000
Vasona Lake County Park Water/Irrigation System	\$800,000
Motorcycle County Park (MCP) Site Plan Implementation	\$510,000
Calero and Rancho San Vicente Trails MP Implementation	\$500,000
Park Wi-Fi Installation	\$260,000
Paving Management	\$250,000
Field Sports County Park Office	\$200,000
Contingency Reserve	\$200,000
Los Gatos Creek Trail Widening	\$100,000
Historical Heritage Grant Program	\$90,000
Strategic Plan Update	\$75,000
Coyote Lake Harvey Bear Ranch Improvements	\$40,000
Chitactac Adams Restroom	\$10,000
	\$11,235,000

One-time Cost: \$11,235,000

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 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
5803	Martial Cottle Park - Fund 0039	\$ 312,199	\$ 384,277	\$ 108,823	\$ 640,913	\$ 639,119	104.7%
5851	Volunteer Program Fund 0039	449,845	453,445	362,722	463,970	462,886	2.9%
5852	Interpretive Program Fund 0039	1,200,499	1,239,249	1,166,756	1,280,124	1,285,762	7.1%
5864	Natural Resource Mgt Fund 0039	997,002	997,638	629,825	1,154,219	1,180,735	18.4%
5900	Parks Dedicated Development Fund 0064	1,678,484	6,831,529	527,574	2,833,093	2,833,093	68.8%
5901	Parks Capital Improvement Fund 0056	2,306,330	38,248,869	20,726,376	1,929,600	1,929,600	-16.3%
5902	Parks Hist Heritage Fund 0065	90,000	301,149	46,926	90,000	90,000	—
5903	Parks Acquisition Fund 0066	6,319,511	36,694,383	3,506,566	6,813,699	6,813,699	7.8%
5905	Parks Capital Improve Grant Fund 0067	—	1,453,284	143,974	—	—	—
5907	Planning & Dev Fund 0039	1,808,317	1,884,317	1,684,607	2,037,376	2,031,321	12.3%
5908	Construction Svcs Fund 0039	803,281	805,142	251,304	864,647	861,557	7.3%
071010	Administration Fund 0039	3,385,713	3,685,614	3,823,133	4,013,909	4,006,608	18.3%
071011	Customer & Business Svcs Fund 0039	4,855,799	5,191,596	6,121,699	5,648,262	5,563,089	14.6%
071013	Park Operations Fund 0039	13,018,125	13,316,707	12,735,867	13,425,515	13,403,543	3.0%
071014	Park Maintenance Fund 0039	11,468,114	12,515,532	11,452,279	11,669,956	11,682,984	1.9%
Total Net Expenditures \$		48,693,219	124,002,731	63,288,432	52,865,283	52,783,996	8.4%

Parks and Recreation Department— Budget Unit 710
Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
5803	Martial Cottle Park - Fund 0039	\$ 312,199	\$ 384,277	\$ 108,823	\$ 640,913	\$ 639,119	104.7%
5851	Volunteer Program Fund 0039	449,845	453,445	362,722	463,970	462,886	2.9%
5852	Interpretive Program Fund 0039	1,200,499	1,239,249	1,166,756	1,280,124	1,285,762	7.1%
5864	Natural Resource Mgt Fund 0039	997,002	997,638	648,541	1,154,219	1,180,735	18.4%
5900	Parks Dedicated Development Fund 0064	1,697,080	6,850,125	546,170	2,839,800	2,839,800	67.3%
5901	Parks Capital Improvement Fund 0056	2,306,330	38,248,869	20,726,376	1,929,600	1,929,600	-16.3%
5902	Parks Hist Heritage Fund 0065	90,000	301,149	46,926	90,000	90,000	—
5903	Parks Acquisition Fund 0066	6,319,511	36,694,383	3,506,566	6,814,000	6,814,000	7.8%
5905	Parks Capital Improve Grant Fund 0067	—	1,453,284	143,974	—	—	—



Parks and Recreation Department— Budget Unit 710
Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
5907	Planning & Dev Fund 0039	1,808,317	1,884,317	1,772,072	2,037,376	2,031,321	12.3%
5908	Construction Svcs Fund 0039	803,281	805,142	835,183	864,647	861,557	7.3%
071010	Administration Fund 0039	3,385,713	3,685,614	3,823,133	4,013,909	4,006,608	18.3%
071011	Customer & Business Svcs Fund 0039	6,555,799	6,891,596	6,121,699	7,348,262	7,263,089	10.8%
071013	Park Operations Fund 0039	13,018,125	13,316,707	12,735,867	13,425,515	13,403,543	3.0%
071014	Park Maintenance Fund 0039	11,468,114	12,515,532	11,764,889	11,669,956	11,682,984	1.9%
Total Gross Expenditures \$		50,411,815	52,515,532	64,309,697	54,572,291	54,491,004	8.1%

Parks and Recreation Department— Budget Unit 710
Expenditures by Object

Object	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 24,942,667	\$ 25,405,321	\$ 24,732,691	\$ 27,207,685	\$ 27,230,297	9.2%
Services And Supplies	13,199,248	13,389,476	12,451,719	13,904,856	13,800,957	4.6%
Fixed Assets	10,479,900	85,236,530	26,084,821	11,669,750	11,669,750	11.4%
Operating/Equity Transfers	1,690,000	1,690,000	1,040,466	1,690,000	1,690,000	—
Reserves	100,000	—	—	100,000	100,000	—
Total Gross Expenditures \$	50,411,815	125,721,327	64,309,697	54,572,291	54,491,004	8.1%
Expenditure Transfers	(1,718,596)	(1,718,596)	(1,021,265)	(1,707,008)	(1,707,008)	-0.7%
Total Net Expenditures \$	48,693,219	124,002,731	63,288,432	52,865,283	52,783,996	8.4%

Parks and Recreation Department— Budget Unit 710
Revenues by Cost Center

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
5803	Martial Cottle Park - Fund 0039	\$ —	\$ —	\$ —	\$ 33,500	\$ 33,500	n/a
5852	Interpretive Program Fund 0039	—	—	238	—	—	—
5900	Parks Dedicated Development Fund 0064	2,008,336	2,008,336	2,128,046	2,229,346	2,229,346	11.0%
5901	Parks Capital Improvement Fund 0056	1,600,000	1,600,000	1,332,432	1,600,000	1,600,000	—
5902	Parks Hist Heritage Fund 0065	90,000	90,000	90,000	90,000	90,000	—
5903	Parks Acquisition Fund 0066	6,025,011	6,025,011	6,479,890	6,688,037	6,688,037	11.0%
5905	Parks Capital Improve Grant Fund 0067	—	—	248,647	—	—	—
5906	Parks Interest Fund 0068	1,100,000	1,100,000	529,758	1,100,000	1,100,000	—



Parks and Recreation Department— Budget Unit 710
Revenues by Cost Center

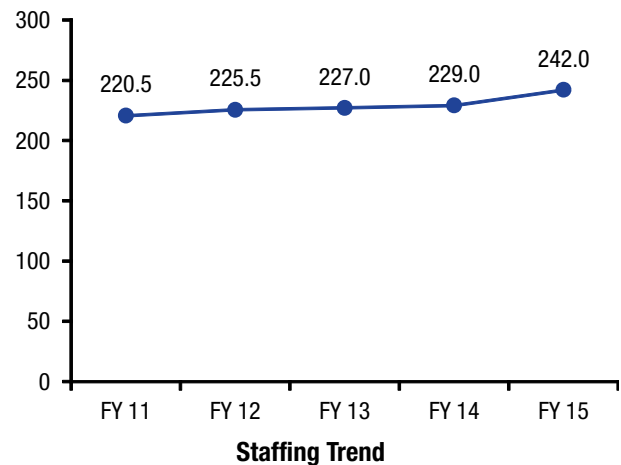
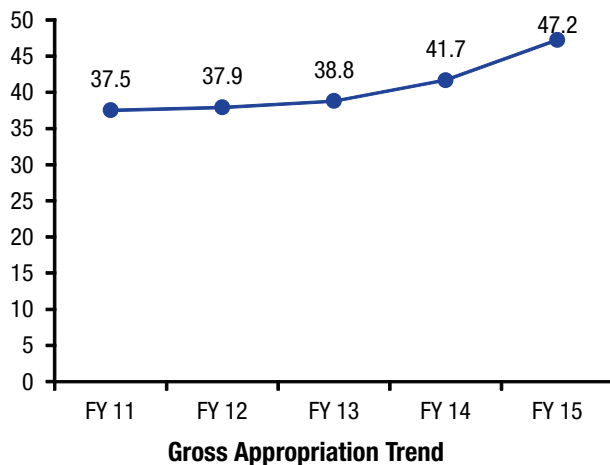
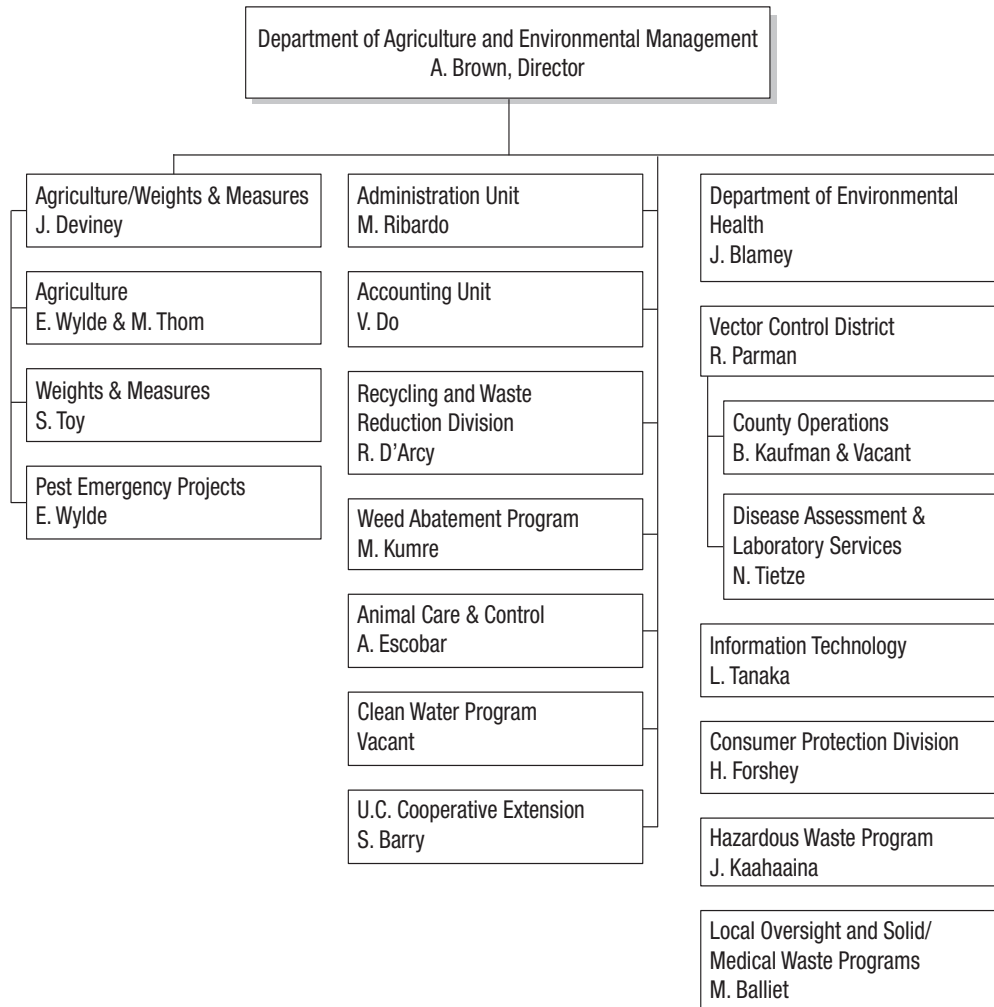
CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
5907	Planning & Dev Fund 0039	1,490,000	1,490,000	1,585,710	1,610,000	1,610,000	8.1%
071010	Administration Fund 0039	32,930	234,268	245,614	32,930	32,930	—
071011	Customer & Business Svcs Fund 0039	36,606,193	36,606,193	38,375,616	40,179,336	40,179,336	9.8%
071013	Park Operations Fund 0039	375,000	375,000	405,413	375,000	375,000	—
Total Revenues \$		49,327,470 \$	49,528,808 \$	51,421,364 \$	53,938,149 \$	53,938,149	9.3%

Parks and Recreation Department— Budget Unit 710
Revenues by Type

Type	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ 40,090,998	\$ 40,090,998	\$ 42,287,226	\$ 44,301,177	\$ 44,301,177	10.5%
Licenses, Permits, Franchises	130,000	130,000	203,328	160,000	160,000	23.1%
Fines, Forfeitures, Penalties	—	—	115,267	—	—	—
Revenue From Use Of Money/Property	1,100,000	1,100,000	528,405	1,100,000	1,100,000	—
Aid From Government Agencies - State	605,738	605,738	358,701	605,738	605,738	—
Aid From Government Agencies - Federal	25,734	25,734	459,054	25,734	25,734	—
Revenue From Other Government Agencies	1,600,000	1,801,338	1,241,804	1,600,000	1,600,000	—
Charges For Services	5,247,000	5,247,000	5,727,961	5,608,500	5,608,500	6.9%
Other Financing Sources	528,000	528,000	499,618	537,000	537,000	1.7%
Total Revenues \$	49,327,470 \$	49,528,808 \$	51,421,364 \$	53,938,149 \$	53,938,149	9.3%



Agriculture and Environmental Management



Section 5: Housing, Land Use, Environment and Transportation



Public Purpose

- Protection of the Environment
- Protection of Public Health
- Consumer Protection
- Environmental Stewardship through Cost-Effective Vector Control Strategies



County Executive's Recommendation

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2015 Ongoing Net Cost/(Savings)	FY 2015 One-Time Net Cost/(Savings)
Allocate Resources to Weights and Measures Division	↑	Increased inspection to ensure accuracy of commercial weighing and measuring devices	0.5	(\$2,874)	—
Augment Animal Care and Control Program	↑	Increase live release rates and improve the quality of life for animals throughout the County	2.0	\$362,856	\$221,316
Consolidate and Reorganize Administrative Functions	↑	Improve service delivery for all programs by enabling cross-departmental utilization of staff	-0.5	(\$31,506)	(\$25,309)
Transfer-in Clean Water Program	↑	Successful management of environmental issues and additional outreach and education to County residents	2.0	\$758,870	—

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

↑ Allocate Resources to Weights and Measures Division

Recommended Action: Add 0.5 FTE Weights and Measures Inspector I/II/III and increase revenue from fees. An increase in revenue in Device Registration Fees and Scanner Registration Fees will offset the costs of the new Inspector position.

Positions Added: 0.5FTE
Ongoing Net Savings: \$2,874

Increased ongoing cost of \$41,126 for new position is completely offset by an increase of \$44,000 in fee revenue

↑ Augment Animal Care and Control Program

Recommended Action: Augment the Animal Care and Control Program as follows:

Augmented Services	Ongoing Cost	One-time Cost/ (Savings)
0.5 FTE Kennel Attendant	\$41,523	
0.5 FTE Kennel Attendant	\$41,523	
1.0 Veterinary Assistant	\$89,060	
Salary Savings		(\$28,684)
Full-Time Contract Veterinarian	\$78,000	
Dog Bite Prevention Program	\$12,750	

Augmented Services	Ongoing Cost	One-time Cost/ (Savings)
American Veterinary Association compliant surgery room		\$250,000
Medical, Dental and Laboratory Supplies	\$100,000	
Total	\$362,856	\$221,316

The additional funding will increase live release rates and improve the quality of life for animals throughout the County. It includes an increase to shelter staffing, funding for the Animal Bite Prevention Program and the purchase of a modular building to create an American Veterinary Association compliant surgery room and veterinary clinic.

Positions Added: 2.0 FTE
Ongoing Net Cost: \$362,856
One-time Cost: \$221,316

The costs are partially offset in FY 2015 by two months of salary savings for recruitment time in the amount of \$28,684.

↑ Consolidate and Reorganize Administrative Functions

Recommended Action: Allocate \$184,614 to fund the addition of a new position in FY 2015. The specific job classification for the new position is to be determined by the Employee Services Agency Human Resources Department. Transfer and delete positions from

Department of Environmental Health (DEH), Vector Control, and Integrated Waste Management, adding to Agriculture and Environmental Management (AEM) as follows:

Summary of Position Changes

Classification	FTE	Change	Cost/ (Savings)
Office Specialist III	11.0	Transfer	\$0
Senior Office Specialist	5.0	Transfer	\$0
Executive Assistant (ACE)	1.0	Transfer	\$0
Administrative Services Manager II	-2.0	Delete	(\$334,834)
Administrative Support Officer II	-1.0	Delete	(\$129,480)
Program Manager II	-1.0	Delete	(\$167,417)
Administrative Support Officer III/II	1.0	Add	\$140,305
Associate Management Analyst B	2.0	Add	\$224,888
Office Specialist II	0.5	Add	\$39,409
Total Net Change	-0.5		(\$227,129)

This reorganization supports the overall goal of restoring and enhancing the County's administrative infrastructure to better support the needs of operating departments in the areas of budget, finance, human resources, training, procurement, technology and facilities.

Net Positions Deleted: -0.5 FTE

Positions added in General Fund: 20.5
 Positions deleted in General Fund: 1.0
 Positions transferred from Fund 0030: 16.0
 Positions transferred from Fund 0028: 2.0
 Positions transferred from Fund 0037: 2.0

Ongoing Net Savings: \$31,506

One-time Savings: \$25,309

The ongoing cost is partially offset in FY 2015 by two months of salary savings for recruitment time.

↑ Transfer-in Clean Water Program

Recommended Action: Add 1.0 FTE Program Manager II and 1.0 FTE Associate Management Analyst B. Increase services and supplies by \$471,950 and revenue by \$2,000.

The Clean Water Program coordinates the implementation of various environmental regulations in multiple jurisdictions and within multiple County departments. It involves an enforcement component, much like regulatory activities performed by Agriculture and Environmental Management's (AEM) Registered Environmental Health Specialists, Hazardous Materials Technicians, Agricultural Biologists and Weights and Measures Inspectors. AEM's experience in enforcement activities makes it the ideal department to successfully manage the environmental issues and public education and outreach requirements of the Clean Water Program.

Positions Added: 2.0 FTE
Ongoing Cost: \$758,870

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Agriculture and Environmental 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 2015 Ongoing Net Cost/(Savings)	FY 2015 One-Time Net Cost/(Savings)
Consolidate and Reorganize Administrative Functions	↑	Improve service delivery for all programs by enabling cross-departmental utilization of staff	1.0	—	—
Transfer-in Clean Water Program	↑	Successful management of environmental issues and additional outreach and education to County residents	—	—	—

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

↑ Consolidate and Reorganize Administrative Functions

Board Action: This Board-approved adjustment to the County Executive's FY 2015 Recommended Budget is based on the revised recommendation from the County Executive to add one Administrative Services Manager III position, and revise the deletion date for one Administrative Services Manager II position and one Administrative Services Officer II position to September 28, 2014.

The FY 2015 Recommended Budget includes funding for the creation of an administrative position, with the specific job classification to be determined by the Employee Services Agency (ESA). Subsequent to the publication of the budget document, ESA determined that the appropriate job classification for this position is Administrative Services Manager III.

The Recommended Budget includes actions to consolidate and reorganize the administrative support functions for Agriculture and Environmental Management, Environmental Health and Vector Control to provide more of an Agency structure. As part of this consolidation, two Administrative Services Manager II positions are deleted and one higher level administrative position will cover administrative management duties. One of the two Administrative Services Manager II positions to be deleted is a filled position. The deletion date for this filled position will be delayed until September 28, 2014 to assure that existing staff is available to provide administrative management

during the first quarter of the fiscal year, while the recruitment for the new Administrative Services Manager III position is conducted.

Positions Added: 1.0 FTE
Ongoing Cost: \$0

Salary savings will offset minor cost increase.

↑ Transfer-in Clean Water Program

Board Action: This Board-approved adjustment to the County Executive's FY 2015 Recommended Budget is based on the revised recommendation from the County Executive to rescind the recommendation to add one Associate Management Analyst B position for the Clean Water Program and add one Management Analyst or Associate Management Analyst B or Associate Management Analyst A position.

Positions Added: 0.0 FTE
Ongoing Cost: \$0

There is no fiscal impact associated with this revision as the Department will likely recruit and hire at the lower Associate Management Analyst B level.

Agriculture and Environmental Mgmt— Budget Unit 262 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
1187	Recycling and Waste Reduction Div-F0037	\$ 1,061,627	\$ 1,078,339	\$ 992,256	\$ 979,825	\$ 957,293	-9.8%
1188	Weed Abatement Fund 0031	889,034	893,800	444,027	873,456	865,581	-2.6%
1197	Household Hazardous Waste Fund 0030	4,535,815	4,572,666	3,061,446	4,459,157	4,433,256	-2.3%
5660	Agriculture Fund 0001	1,903,642	2,370,329	2,440,879	2,076,431	2,018,118	6.0%
5662	Clean Water Program - Fund 0001	—	—	—	1,030,351	1,029,601	n/a
5663	Weights & Measures Fund 0001	1,173,865	1,158,194	1,024,222	1,296,508	1,252,931	6.7%
5664	Pierces Disease Control Prog Fund 0001	662,858	631,041	565,558	700,815	689,340	4.0%
5665	Administration Fund 0001	2,052,041	2,191,845	2,139,231	2,009,214	1,932,571	-5.8%
5666	Integrated Waste Mgt Fran Fund 0001	230,095	229,492	213,047	286,694	286,694	24.6%
5670	Animal Control Fund 0001	1,495,563	1,747,950	1,632,514	2,206,458	2,157,675	44.3%
5710	U.C. Cooperative Ext Fund 0001	115,000	115,000	115,000	115,000	115,000	—
Total Net Expenditures \$		14,119,540	14,988,656	12,628,181	16,033,909	15,738,060	11.5%

Agriculture and Environmental Mgmt— Budget Unit 262 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
1187	Recycling and Waste Reduction Div-F0037	\$ 1,061,627	\$ 1,078,339	\$ 992,256	\$ 979,825	\$ 957,293	-9.8%
1188	Weed Abatement Fund 0031	926,034	930,800	497,318	913,456	905,581	-2.2%
1197	Household Hazardous Waste Fund 0030	4,535,815	4,572,666	3,061,446	4,459,157	4,433,256	-2.3%
5660	Agriculture Fund 0001	1,903,642	2,370,329	2,440,879	2,076,431	2,018,118	6.0%
5662	Clean Water Program - Fund 0001	—	—	—	1,030,351	1,029,601	n/a
5663	Weights & Measures Fund 0001	1,173,865	1,158,194	1,024,222	1,296,508	1,252,931	6.7%
5664	Pierces Disease Control Prog Fund 0001	662,858	631,041	565,558	700,815	689,340	4.0%
5665	Administration Fund 0001	3,313,322	3,453,126	3,321,607	5,249,393	5,172,750	56.1%
5666	Integrated Waste Mgt Fran Fund 0001	230,095	229,492	213,047	286,694	286,694	24.6%
5670	Animal Control Fund 0001	1,545,563	1,797,950	1,673,314	2,256,458	2,207,675	42.8%
5710	U.C. Cooperative Ext Fund 0001	115,000	115,000	115,000	115,000	115,000	—
Total Gross Expenditures \$		15,467,821	16,336,937	13,904,647	19,364,088	19,068,239	23.3%



Agriculture and Environmental Mgmt— Budget Unit 262 Expenditures by Object

Object	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 8,876,044	\$ 8,944,776	\$ 8,629,111	\$ 11,632,510	\$ 11,331,183	27.7%
Services And Supplies	6,384,727	6,816,010	4,744,182	7,198,600	7,204,078	12.8%
Other Charges	22,000	22,000	108	22,000	22,000	—
Fixed Assets	—	59,100	36,196	250,000	250,000	n/a
Operating/Equity Transfers	185,050	495,050	495,050	260,978	260,978	41.0%
Total Gross Expenditures	\$ 15,467,821	\$ 16,336,937	\$ 13,904,647	\$ 19,364,088	\$ 19,068,239	23.3%
Expenditure Transfers	(1,348,281)	(1,348,281)	(1,276,466)	(3,330,179)	(3,330,179)	147.0%
Total Net Expenditures	\$ 14,119,540	\$ 14,988,656	\$ 12,628,181	\$ 16,033,909	\$ 15,738,060	11.5%

Agriculture and Environmental Mgmt— Budget Unit 262 Revenues by Cost Center

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
1187	Recycling and Waste Reduction Div-F0037	\$ 1,107,250	\$ 1,113,626	\$ 1,127,712	\$ 1,154,373	\$ 1,154,373	4.3%
1188	Weed Abatement Fund 0031	600,000	601,962	360,441	540,000	540,000	-10.0%
1197	Household Hazardous Waste Fund 0030	4,561,298	4,561,298	2,744,143	3,909,401	3,909,401	-14.3%
5660	Agriculture Fund 0001	1,509,436	1,879,436	1,785,616	1,438,665	1,438,665	-4.7%
5662	Clean Water Program - Fund 0001	—	—	—	2,000	2,000	n/a
5663	Weights & Measures Fund 0001	1,387,947	1,387,947	1,601,920	1,447,200	1,447,200	4.3%
5664	Pierces Disease Control Prog Fund 0001	440,000	440,000	681,289	440,000	440,000	—
5665	Administration Fund 0001	67,000	67,000	71,290	67,000	67,000	—
5666	Integrated Waste Mgt Fran Fund 0001	825,000	825,000	830,145	843,000	843,000	2.2%
5670	Animal Control Fund 0001	245,000	355,131	297,839	200,000	200,000	-18.4%
Total Revenues		\$ 10,742,931	\$ 11,231,400	\$ 9,500,396	\$ 10,041,639	\$ 10,041,639	-6.5%

Agriculture and Environmental Mgmt— Budget Unit 262 Revenues by Type

Type	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	\$ 5,639,713	\$ 5,639,713	\$ 3,871,379	\$ 5,092,421	\$ 5,092,421	-9.7%
Fines, Forfeitures, Penalties	42,000	42,000	75,725	42,000	42,000	—
Revenue From Use Of Money/Property	—	—	4,247	—	—	—
Aid From Government Agencies - State	2,296,668	2,666,668	2,934,962	2,276,145	2,276,145	-0.9%



Agriculture and Environmental Mgmt— Budget Unit 262

Revenues by Type

Type	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp			
Aid From Government Agencies - Federal	900	900	93	373	373	-58.6%
Revenue From Other Government Agencies	—	8,338	8,338	—	—	—
Charges For Services	1,460,300	1,570,431	1,245,235	1,254,700	1,254,700	-14.1%
Other Financing Sources	1,303,350	1,303,350	1,360,417	1,376,000	1,376,000	5.6%
Total Revenues \$	10,742,931 \$	11,231,400 \$	9,500,396 \$	10,041,639 \$	10,041,639	-6.5%

Department of Environmental Health— Budget Unit 261

Net Expenditures by Cost Center

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
1194	DEH - Admin Fund 0030	\$ 2,703,823	\$ 3,016,997	\$ 2,517,219	\$ 3,349,587	\$ 3,355,060	24.1%
026102	EHS - Planning Fund 0030	10,005,957	10,465,409	9,918,020	10,453,640	10,871,951	8.7%
026103	Toxics Solid & Haz Materials Fund 0030	6,173,219	6,414,956	5,143,260	6,334,863	6,366,596	3.1%
Total Net Expenditures \$		18,882,999 \$	19,897,361 \$	17,578,500 \$	20,138,090 \$	20,593,607	9.1%

Department of Environmental Health— Budget Unit 261

Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
1194	DEH - Admin Fund 0030	\$ 3,003,823	\$ 3,316,997	\$ 2,816,246	\$ 3,649,587	\$ 3,655,060	21.7%
026102	EHS - Planning Fund 0030	10,118,677	10,650,966	10,049,191	10,598,666	11,016,977	8.9%
026103	Toxics Solid & Haz Materials Fund 0030	6,173,219	6,414,956	5,143,260	6,334,863	6,366,596	3.1%
Total Gross Expenditures \$		19,295,719 \$	20,382,918 \$	18,008,698 \$	20,583,116 \$	21,038,633	9.0%

Department of Environmental Health— Budget Unit 261

Expenditures by Object

Object	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 15,857,655	\$ 16,060,082	\$ 14,969,902	\$ 15,760,057	\$ 16,260,029	2.5%
Services And Supplies	3,360,064	3,476,836	2,607,654	4,823,059	4,778,604	42.2%
Fixed Assets	78,000	846,000	431,142	—	—	-100.0%
Total Gross Expenditures \$	19,295,719 \$	20,382,918 \$	18,008,698 \$	20,583,116 \$	21,038,633	9.0%
Expenditure Transfers	(412,720)	(485,557)	(430,198)	(445,026)	(445,026)	7.8%
Total Net Expenditures \$	18,882,999 \$	19,897,361 \$	17,578,500 \$	20,138,090 \$	20,593,607	9.1%



Department of Environmental Health— Budget Unit 261 Revenues by Cost Center

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
1194	DEH - Admin Fund 0030	\$ 103,807	\$ 103,807	\$ 92,758	\$ 101,064	\$ 101,064	-2.6%
026102	EHS - Planning Fund 0030	12,980,970	12,980,970	13,069,176	13,779,407	13,779,407	6.2%
026103	Toxics Solid & Haz Materials Fund 0030	6,313,459	6,560,171	7,499,608	6,756,550	6,756,550	7.0%
Total Revenues		\$ 19,398,236	\$ 19,644,948	\$ 20,661,543	\$ 20,637,021	\$ 20,637,021	6.4%

Department of Environmental Health— Budget Unit 261 Revenues by Type

Type	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved	
	Approved	Adjusted	Actual Exp				
Licenses, Permits, Franchises	\$ 17,440,938	\$ 17,440,938	\$ 18,376,525	\$ 18,662,198	\$ 18,662,198	7.0%	
Revenue From Use Of Money/Property	93,807	93,807	76,149	91,064	91,064	-2.9%	
Aid From Government Agencies - State	1,244,959	1,374,939	1,301,624	1,218,334	1,218,334	-2.1%	
Aid From Government Agencies - Federal	10,000	10,000	14,573	10,000	10,000	—	
Revenue From Other Government Agencies	—	116,732	116,732	—	—	—	
Charges For Services	608,282	608,282	764,092	655,175	655,175	7.7%	
Other Financing Sources	250	250	11,848	250	250	—	
Total Revenues		\$ 19,398,236	\$ 19,644,948	\$ 20,661,543	\$ 20,637,021	\$ 20,637,021	6.4%

Vector Control District— Budget Unit 411 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
4224	Vector Control Fund 0028	\$ 6,912,638	\$ 7,213,108	\$ 6,214,766	\$ 7,148,614	\$ 7,137,454	3.3%
Total Net Expenditures		\$ 6,912,638	\$ 7,213,108	\$ 6,214,766	\$ 7,148,614	\$ 7,137,454	3.3%

Vector Control District— Budget Unit 411 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
4224	Vector Control Fund 0028	\$ 6,912,638	\$ 7,213,108	\$ 6,228,278	\$ 7,148,614	\$ 7,137,454	3.3%
Total Gross Expenditures		\$ 6,912,638	\$ 7,213,108	\$ 6,228,278	\$ 7,148,614	\$ 7,137,454	3.3%



Vector Control District— Budget Unit 411 Expenditures by Object

Object	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 3,958,157	\$ 4,045,714	\$ 3,953,922	\$ 3,997,942	\$ 3,999,211	1.0%
Services And Supplies	2,574,481	2,523,481	1,772,678	2,770,672	2,758,243	7.1%
Other Charges	380,000	380,000	348,450	380,000	380,000	—
Fixed Assets	—	263,913	153,228	—	—	—
Total Gross Expenditures	\$ 6,912,638	\$ 7,213,108	\$ 6,228,278	\$ 7,148,614	\$ 7,137,454	3.3%
Expenditure Transfers	—	—	(13,512)	—	—	—
Total Net Expenditures	\$ 6,912,638	\$ 7,213,108	\$ 6,214,766	\$ 7,148,614	\$ 7,137,454	3.3%

Vector Control District— Budget Unit 411 Revenues by Cost Center

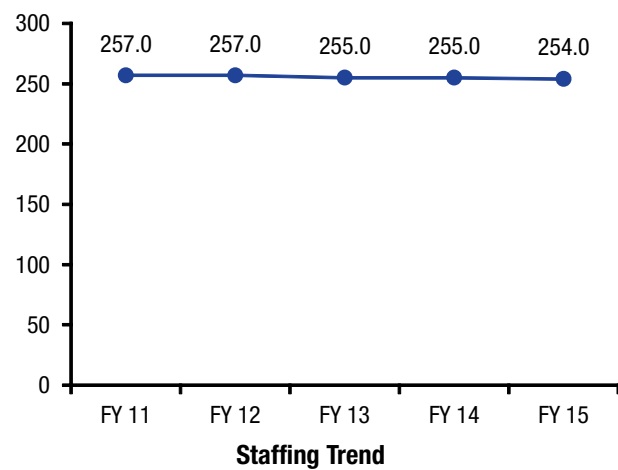
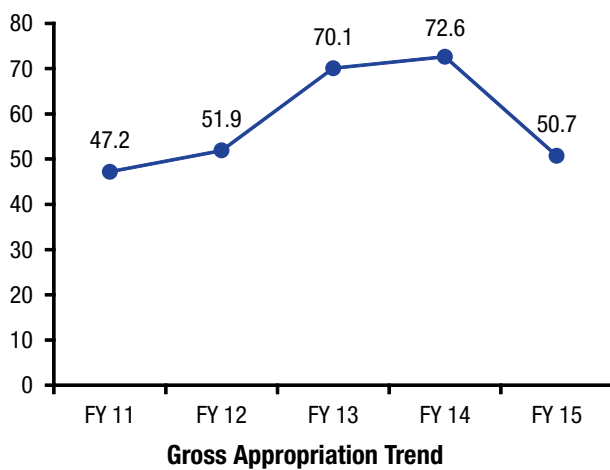
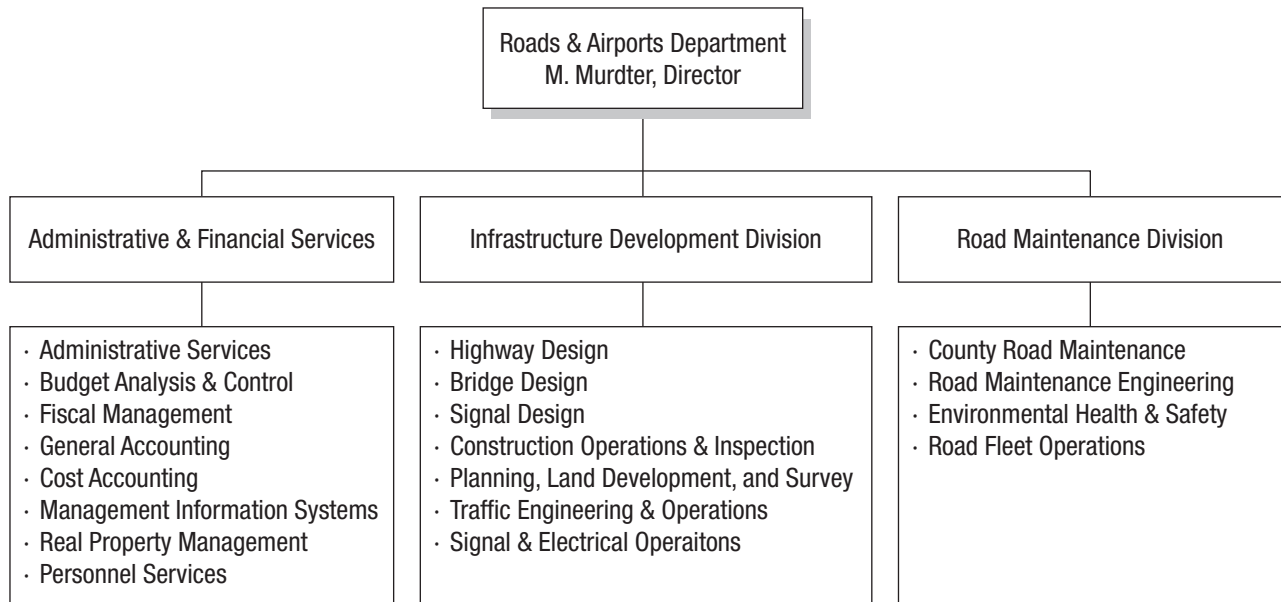
CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
4224	Vector Control Fund 0028	\$ 7,119,943	\$ 7,155,747	\$ 7,068,315	\$ 7,113,683	\$ 7,113,683	-0.1%
4225	Vector Control Fund 0199	2,142	2,142	1,208	1,206	1,206	-43.7%
	Total Revenues	\$ 7,122,085	\$ 7,157,889	\$ 7,069,524	\$ 7,114,889	\$ 7,114,889	-0.1%

Vector Control District— Budget Unit 411 Revenues by Type

Type	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Other Than Current Property	\$ 6,985,655	\$ 6,985,655	\$ 6,928,348	\$ 7,008,075	\$ 7,008,075	0.3%
Revenue From Use Of Money/Property	92,903	92,903	51,700	63,582	63,582	-31.6%
Aid From Government Agencies - Federal	1,000	1,000	2,709	1,000	1,000	—
Revenue From Other Government Agencies	—	35,804	35,804	—	—	—
Other Financing Sources	42,527	42,527	50,963	42,232	42,232	-0.7%
Total Revenues	\$ 7,122,085	\$ 7,157,889	\$ 7,069,524	\$ 7,114,889	\$ 7,114,889	-0.1%



Roads Department



Section 5: Housing, Land Use, Environment and



Public Purpose

- ➔ Promote the economic vitality and quality of life of the County by ensuring the safety of the traveling public and accommodating road travelers



County Executive's Recommendation

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2015 Ongoing Net Cost/(Savings)	FY 2015 One-Time Net Cost/(Savings)
Fixed Asset Purchases	↑	Replacement of vehicles that are at the end of their useful life.	—	—	\$300,000
Lease to Own Heavy Equipment	↑	Lease to Own agreement for high-priced heavy equipment to spread the purchase price over a 5-year period.	—	\$216,000	—
Labor Cost Adjustment for Capital Projects	↑	Ensures accurate labor costs and prevents double-counting of program costs.	—	—	(\$3,400,000)
Facility Upgrades at Road Maintenance Yards	↑	Upgrades to the Department facilities to improve functionality and meet state requirements.	—	—	\$160,000
San Jose Conservation Corps Services	↑	Provide mechanical weed abatement on unincorporated roadways, freeing Road maintenance staff to focus on higher-skilled maintenance activities.	—	—	\$230,000
Road Material Expense	↑	Provide materials for road resurfacing projects.	—	—	\$950,000
Homeless Encampment Clean-up Contract	↑	Provide contract hazardous materials clean-up from homeless encampment sites before Road maintenance staff perform site clean-up activities.	—	—	\$100,000
Replace PCs with Portable Laptops for Road Maintenance Staff	↑	Improve Road Maintenance Superintendents' and Supervisor's ability to respond to issues with full-time access to Road Department data and core systems.	—	—	\$27,000
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2015 Ongoing Net Cost/(Savings)	FY 2015 One-Time Net Cost/(Savings)
Reduce Staff in Road Maintenance Division	◆	Duties of the 2 deleted positions will be absorbed by existing staff and the new Supervising Storekeeper while assuming the storekeeping functions of all 3 Road Maintenance Yards.	-1.0	(\$61,943)	—
Delete Administrative Support Officer I Position	◆	Duties assigned to this position have been absorbed by other staff within the Division.	-1.0	(\$107,450)	—
Rents and Leases of Heavy Equipment	↑	Provide needed seasonal heavy equipment more economically than to purchase.	—	—	\$257,000
Create Lead Position in Infrastructure Development	◆	Position will provide oversight of the Traffic Operations Center.	-1.0	\$15,523	—
BU603 – Capital Projects	↑		—	—	\$1,173,552
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

↑ Fixed Asset Purchases

Recommended Action: Allocate one-time funding for fixed asset purchases. This augmentation is required to fund the replacement of equipment and vehicles that are at the end of their useful life.

FY 2015 Fixed Assets

Items	One-time Cost
3-Hybrid Sedans	\$75,000
1-F350/F450 Crew Cab 4x4 with Spreader	\$50,000
1-Bobcat	\$100,000
2-F250 Pickup Trucks	\$60,000
1-Ride on Mower	\$15,000
Total	\$300,000

One-time cost: \$300,000

↑ Lease to Own Heavy Equipment

Recommended Action: Allocate ongoing funding to lease 6 pieces of heavy equipment. The leasing of high-priced heavy equipment allows the Department to spread the purchase price over a five year period and stabilize the Department's annual vehicle and equipment budget. This lease will provide 6 pieces of heavy equipment and accelerate the acquisition of

expensive heavy equipment. At the end of the lease term, the Department will retain full ownership of the equipment.

Net Ongoing Cost: \$216,000

\$1,216,000 expense offset by \$1,000,000 revenue from lease-purchase revenue bonds

↑ Labor Cost Adjustment 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. This action ensures accurate labor costs and prevents double-counting of program costs.

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

↑ Facility Upgrades at Road Maintenance Yards

Recommended Action: Allocate one-time funding for facility upgrades at road maintenance yards. This funding allocation is required to perform upgrades to the ready rooms at security and maintenance yards, upgrade electrical facilities at a storage building and

installation of a propane fuel tank at the South Yard, and install a wash rack at the West Yard to meet state regulations.

One-time Costs: \$160,000

↑ San Jose Conservation Corps Services

Recommended Action: Allocate one-time funding for contract services with the San Jose Conservation Corps. The Department utilizes the San Jose Conservation Corps to assist with mechanical weed abatement on unincorporated roadways, thereby helping to minimize the application of herbicides and freeing up road maintenance staff to concentrate on higher-skilled road maintenance activities. The Conservation Corps program also benefits disadvantaged youth by giving them work experience.

One-time Cost: \$230,000

↑ Road Material Expense

Recommended Action: Allocate one-time funding for road material expense. This augmentation increases the budget allocation for road resurfacing, providing for the chip sealing of 13 miles of rural roads, and the microsurfacing of 3 miles of unincorporated residential roads along with the three road maintenance yards.

One-time Cost: \$950,000

↑ Homeless Encampment Clean-up Contract

Recommended Action: Allocate one-time funding for homeless encampment clean-up services. The number of homeless encampments within unincorporated road rights-of-way has increased significantly over the last several years. The homeless encampment clean-up contract is necessary to remove all hazardous materials from the encampment sites. Once all hazardous materials are removed, Road Maintenance staff enters the sites and removes all non-hazardous materials from the encampments.

One-time Costs: \$100,000

↑ Replace PCs with Portable Laptops for Road Maintenance Staff

Recommended Action: Allocate one-time funding for the purchase of 9 portable laptops and office docking stations for Road Maintenance Superintendents and Supervisors. Replacing desktop computers with portable laptops for the Road Maintenance Superintendents and Supervisors will allow staff to work while out in the field. This allocation will improve responsiveness to road maintenance issues throughout the County and provide staff with full-time access to the Maintenance Management System (MMS), including access to the upcoming Service Request and GIS modules that are being added to the MMS system.

One-time Cost \$27,000

◆ Reduce Staff in Road Maintenance Division

Recommended Action: Add 1.0 FTE Supervising Storekeeper position, delete 1.0 FTE Storekeeper and 1.0 FTE Assistant Buyer positions in the Road Maintenance Division. The duties performed by the Buyer Assistant and the Storekeeper will be absorbed by existing staff and by the new Supervising Storekeeper position. The Supervising Storekeeper will oversee the storekeeping functions at all three Road Maintenance Yards and will perform the majority of ordering for the Road Maintenance Division. This should allow for economies of scale savings as the Division purchases in bulk for all three yards at the same time.

Net Positions Deleted: 1.0 FTE

Positions Added: 1.0 FTE

Positions Deleted: 2.0 FTE

Ongoing Savings: \$61,943

◆ Delete Administrative Support Officer I Position

Recommended Action: Delete 1.0 FTE Administrative Support Officer I position in the Road Maintenance Division. The duties assigned to this vacant position have been absorbed by staff within the Division.

Positions Deleted: 1.0 FTE

Ongoing Savings: \$107,450

↑ Rents and Leases of Heavy Equipment

Recommended Action: Allocate one-time funding for rents and leases of seasonal heavy equipment. This one-time allocation increases the rents and leases budget for seasonal heavy equipment. Renting equipment when needed during the construction season, as opposed to purchasing, is more economical. This allocation will provide for additional street sweepers, an additional grinder, and additional backhoes needed for road maintenance.

One-time Cost: \$257,000

◆ Create Lead Position in Infrastructure Development

Recommended Action: Delete 1.0 FTE Sr. Electrical/Electronic Technician and allocate \$142,667 to fund the creation of a lead position in the Traffic and Electrical Operations Unit. The specific job classification for the new position is to be determined by the Employee Services Agency Human Resources Department (ESA-HR).

The current organization of the Traffic and Electrical Operations Unit is comprised of one manager and 17 technicians. This action will delete a vacant Sr. Electrical/Electronic Technician position and add a new lead classification to assist the current manager with the heavy workload. The primary function of the new position will be to oversee the operation of the Traffic Operations Center, receive trouble calls, investigate alarms at signalized intersections and pump stations, and take appropriate action. This new position will also oversee all of the technicians who are assigned to maintain signalized traffic intersections.

Net Positions Deleted: 1.0 FTE

Ongoing Cost: \$15,523

Delete 1.0 FTE Sr. Electrical/Electronic Technician \$127,144
Allocation for creation of new 1.0 FTE lead position \$142,667

↑ 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: \$1,173,552

One-time cost of \$2,555,000 is offset by one-time revenue of \$1,381,448

FY 2015 Capital Projects

Project Description	Project Funding Source		Project Expense
	Revenue	Fund Balance	
2014 Sidewalk Replacement Project (East Yard Locations) Phase II		\$150,000	\$150,000
Gist Road Slide Repair		\$400,000	\$400,000
Soundwall Replacement Project		\$150,000	\$150,000
Lawrence Expressway Median Improvement Project	\$75,000		\$75,000
Central and San Tomas Expressways Bicycle Signal Detection Project		\$75,000	\$75,000
Santa Teresa/Hale Plan Line		\$75,000	\$75,000
Expressway Plan 2040 Planning Study	\$30,000	\$25,000	\$55,000
Circulation and Mobility Planning Project		\$25,000	\$25,000
Manila Drive Roadway Widening/Bicycle Improvements		\$100,000	\$100,000
Little Uvas Creek Bridge at Uvas Road (37C-095)	\$66,398	\$33,602	\$100,000
Alamitos Creek Bridge at Bertram Road (37C0515)	\$100,000		\$100,000
Hooker Creek Bridge @ Aldecroft Heights Road (37C0506)	\$100,000		\$100,000
Los Gatos Creek Bridge @ Aldecroft Heights Road (37C0507)	\$100,000		\$100,000
Los Gatos Creek Bridge @ Aldecroft Heights Road (37C0508)	\$100,000		\$100,000
Stevens Canyon Mitigation & Monitoring (37C-576 & 577)	\$35,412	\$14,588	\$50,000
Los Gatos Creek/San Tomas Expressway (37C0053)	\$774,638	\$125,362	\$900,000
Total	\$1,381,448	\$1,173,552	\$2,555,000

Changes Approved by the Board of Supervisors

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

Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 2015 Ongoing Net Cost/(Savings)	FY 2015 One-Time Net Cost/(Savings)
Reduce Staff in Road Maintenance Division	↑	Rescind recommendation to delete Storekeeper.	1.0	\$79,574	—
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

↑ Reduce Staff in Road Maintenance Division

Board Action: This Board-approved adjustment to the County Executive's FY2015 Recommended Budget is based on a revised recommendation from the County Executive, rescind the recommendation to delete 1.0 FTE Storekeeper in the Roads Department all expenses for this position are supported by the Roads Fund.

the storekeeping function in the Roads Department. The original recommendation to delete this position is rescinded to allow ESA, the Office of Budget & Analysis, and the Roads Department additional time to address ESA concerns.

Net Positions Add: 1.0 FTE
Ongoing Cost: \$79,574

Employee Services Agency (ESA) determined that deletion of this position presented concerns regarding the structure and classification of positions supporting

Roads & Airports Department - Roads— Budget Unit 603 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
6410	Roads & Airports Admin Fund 0023	\$ 6,058,858	\$ 6,349,407	\$ 5,759,324	\$ 6,735,702	\$ 6,716,086	10.8%
6480	Accumulating Overhead Fund 0023	—	—	(12,633,952)	—	—	—
060302	Roads & Fleet	32,102,106	38,834,936	34,248,332	26,978,282	27,085,536	-15.6%
060303	Infrastructure Development - Fund 0023	31,074,991	123,333,608	30,481,056	13,426,253	13,531,905	-56.5%
Total Net Expenditures		\$ 69,235,955	\$ 168,517,951	\$ 57,854,759	\$ 47,140,237	\$ 47,333,527	-31.6%



Roads & Airports Department - Roads— Budget Unit 603 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
6410	Roads & Airports Admin Fund 0023	\$ 6,058,858	\$ 6,349,407	\$ 5,764,117	\$ 6,735,702	\$ 6,716,086	10.8%
6480	Accumulating Overhead Fund 0023	—	—	(10,659,248)	—	—	—
060302	Roads & Fleet	32,120,977	38,853,807	34,374,175	27,092,961	27,200,215	-15.3%
060303	Infrastructure Development - Fund 0023	34,456,121	126,714,738	32,738,850	16,711,574	16,817,226	-51.2%
Total Gross Expenditures		\$ 72,635,956	\$ 171,917,952	\$ 62,217,894	\$ 50,540,237	\$ 50,733,527	-30.2%

Roads & Airports Department - Roads— Budget Unit 603 Expenditures by Object

Object	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 30,085,303	\$ 30,615,844	\$ 29,046,951	\$ 31,414,289	\$ 31,632,284	5.1%
Services And Supplies	15,187,627	15,777,784	12,094,672	14,269,923	14,245,218	-6.2%
Other Charges	700,000	700,000	—	916,000	916,000	30.9%
Fixed Assets	26,663,026	124,824,324	21,076,270	3,940,025	3,940,025	-85.2%
Total Gross Expenditures	\$ 72,635,956	\$ 171,917,952	\$ 62,217,894	\$ 50,540,237	\$ 50,733,527	-30.2%
Expenditure Transfers	(3,400,001)	(3,400,001)	(4,363,135)	(3,400,000)	(3,400,000)	0.0%
Total Net Expenditures	\$ 69,235,955	\$ 168,517,951	\$ 57,854,759	\$ 47,140,237	\$ 47,333,527	-31.6%

Roads & Airports Department - Roads— Budget Unit 603 Revenues by Cost Center

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
6410	Roads & Airports Admin Fund 0023	\$ 40,059,066	\$ 40,309,206	\$ 44,107,707	\$ 42,023,932	\$ 42,023,932	4.9%
060302	Roads & Fleet	3,310,175	3,310,175	752,036	1,330,175	1,330,175	-59.8%
060303	Infrastructure Development - Fund 0023	34,387,728	80,131,332	13,724,639	2,970,798	2,970,798	-91.4%
Total Revenues		\$ 77,756,969	\$ 123,750,713	\$ 58,584,382	\$ 46,324,905	\$ 46,324,905	-40.4%



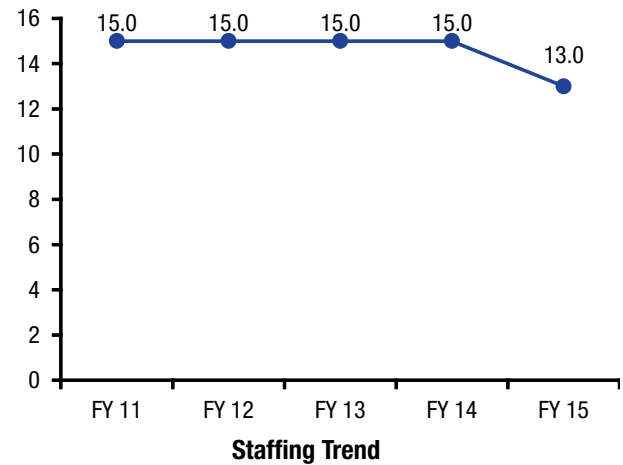
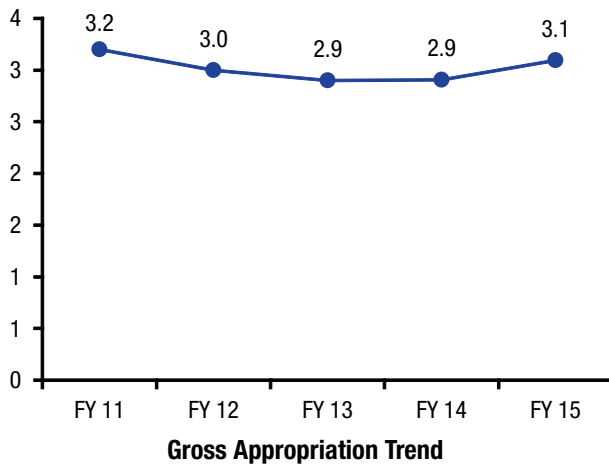
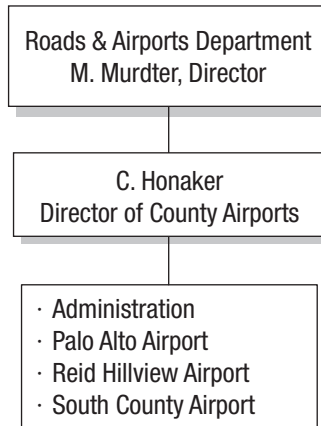
Roads & Airports Department - Roads— Budget Unit 603

Revenues by Type

Type	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Other Than Current Property	\$ 264,000	\$ 264,000	\$ 251,508	\$ 264,000	\$ 264,000	—
Licenses, Permits, Franchises	875,000	875,000	932,816	1,150,000	1,150,000	31.4%
Revenue From Use Of Money/Property	927,881	927,881	786,667	779,150	779,150	-16.0%
Aid From Government Agencies - State	36,947,800	38,228,574	42,842,046	36,475,000	36,475,000	-1.3%
Aid From Government Agencies - Federal	31,452,008	57,963,722	5,983,157	1,324,297	1,324,297	-95.8%
Revenue From Other Government Agencies	—	1,266,601	635,497	—	—	—
Charges For Services	709,312	709,312	753,638	709,808	709,808	0.1%
Other Financing Sources	6,580,968	23,515,623	6,399,053	5,622,650	5,622,650	-14.6%
Total Revenues	\$ 77,756,969	\$ 123,750,713	\$ 58,584,382	\$ 46,324,905	\$ 46,324,905	-40.4%



Airports Department



Section 5: Housing, Land Use, Environment and



Public Purpose

- ➔ **Promote the economic and social vitality of the County by meeting the needs of the General Aviation community and the traveling public**



County Executive’s Recommendation

Summary of County Executive’s Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2015 Ongoing Net Cost/(Savings)	FY 2015 One-Time Net Cost/(Savings)
Fixed Asset Purchase	↑	Replacement of vehicles that are at the end of their useful life.	—	—	\$110,000
Reduce Staff to Airports Division	●	Duties assigned to these positions have been absorbed by other staff within the Division.	-2.0	(\$201,777)	—

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

↑ Fixed Asset Purchase

Recommended Action: Allocate one-time funding for the purchase of a new tractor for Reid-Hillview Airport. The existing Reid-Hillview tractor has reached the end of its useful life. It is 27 years old, accumulating high repair costs, and will require diesel retrofit costs that are far more expensive than the value of the equipment. The replacement tractor will have increased mowing capacity, as well as a removable box-type scraper that will allow airport staff to perform ground leveling adjacent to the runways and taxiways.

One-Time Cost: \$110,000

● Reduce Staff to Airports Division

Recommended Action: Delete 1.0 FTE Airport Operations Supervisor position and 1.0 FTE Airports Noise Abatement Program Coordinator position. Both positions have been vacant since 2011. Division staff has demonstrated the ability to absorb the duties assigned to these positions without adverse consequence to service.

**Positions Deleted: 2.0 FTE
Ongoing Savings: \$201,777**



Changes Approved by the Board of Supervisors

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

Roads & Airports Dept - Airports— Budget Unit 608 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
060805	Airport Operations	\$ 2,907,645	\$ 3,693,558	\$ 2,635,849	\$ 3,079,180	\$ 3,094,912	6.4%
Total Net Expenditures		\$ 2,907,645	\$ 3,693,558	\$ 2,635,849	\$ 3,079,180	\$ 3,094,912	6.4%

Roads & Airports Dept - Airports— Budget Unit 608 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
060805	Airport Operations	\$ 2,907,645	\$ 3,693,558	\$ 2,635,849	\$ 3,079,180	\$ 3,094,912	6.4%
Total Gross Expenditures		\$ 2,907,645	\$ 3,693,558	\$ 2,635,849	\$ 3,079,180	\$ 3,094,912	6.4%

Roads & Airports Dept - Airports— Budget Unit 608 Expenditures by Object

Object	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 1,425,866	\$ 1,365,435	\$ 1,330,679	\$ 1,339,603	\$ 1,363,192	-4.4%
Services And Supplies	1,061,384	1,107,884	1,021,913	1,209,182	1,201,325	13.2%
Other Charges	420,395	446,895	226,870	420,395	420,395	—
Fixed Assets	—	773,344	56,387	110,000	110,000	n/a
Total Net Expenditures	\$ 2,907,645	\$ 3,693,558	\$ 2,635,849	\$ 3,079,180	\$ 3,094,912	6.4%

Roads & Airports Dept - Airports— Budget Unit 608 Revenues by Cost Center

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
060805	Airport Operations	\$ 2,878,082	\$ 2,892,796	\$ 3,073,719	\$ 2,760,678	\$ 2,760,678	-4.1%
Total Revenues		\$ 2,878,082	\$ 2,892,796	\$ 3,073,719	\$ 2,760,678	\$ 2,760,678	-4.1%



Roads & Airports Dept - Airports— Budget Unit 608
Revenues by Type

Type	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	\$ 158,800	\$ 158,800	\$ 110,984	\$ 130,800	\$ 130,800	-17.6%
Aid From Government Agencies - Federal	6,832	6,832	1,619	6,800	6,800	-0.5%
Revenue From Other Government Agencies	5,000	19,714	25,414	—	—	-100.0%
Charges For Services	395,000	395,000	408,080	397,000	397,000	0.5%
Other Financing Sources	2,312,450	2,312,450	2,527,621	2,226,078	2,226,078	-3.7%
Total Revenues	\$ 2,878,082	\$ 2,892,796	\$ 3,073,719	\$ 2,760,678	\$ 2,760,678	-4.1%



County Fire Districts

Public Purpose

- ➔ Protect Life and Property



County Executive's Recommendation

Santa Clara County Central Fire Protection District

The Santa Clara County Fire Department proposes a budget that anticipates utilizing \$116,686 in fund balance from FY 2014.

↑ Fixed Assets

Recommended Action: Allocate \$5,665,100 in one-time funds for the following fixed assets:

Special District Fixed Assets

Description	Amount
Air Compressor, BSU	\$60,000
App Bay Windows(SS)	\$1,200
Apparatus (4 Engines, 1 Truck)	\$2,709,000
Autopulse Resuscitation Platform (9)	\$90,000
Cardiac Monitor Replacement (21 units)	\$550,000
Carpet Replacement (EM,CA,LO)	\$63,000
Computers/Servers/Printers	\$185,000
EMS Data Mgmt (First Watch)	\$102,600
Exhaust Systems	\$65,000
Extractor (CA)	\$16,000
Fitness Equipment	\$15,000
HazMat Monitoring Equipment	\$165,000
Hose Rack (EM)	\$2,800
Hot Spot Devices for Rigs (35)	\$70,000
HQ 2nd Floor Office Remodel	\$152,000
HQ Lighting Retrofit	\$23,000
HQ Siding	\$250,000
HVAC improvements	\$32,000
Hydraulic "Rabbit" Entry Tool (7)	\$14,000
Kitchen Modifications (MV)	\$11,000
Lockers (WV)	\$4,800
MedixSafe	\$45,000
Parking Lot (QU, LG, WI, SH)	\$9,000
Radios, Repeaters, emtrac	\$109,800
Redwood Sta. Replacement – Modular	\$240,000
Repaint Stations (CU, SH, CA, LA)	\$66,500
Roof Repair (SS)	\$20,000
Station Generator (SU, CA)	\$140,000
Station Ringdown System	\$125,000
Tire Storage Unit (Installed)	\$35,000
Trailer (existing salvage equipment)	\$5,400
Vehicles, autos and vans	\$180,000
Voice over IP	\$108,000
Total	\$5,665,100

One-time Cost: \$5,665,100

Position Summary

The Santa Clara County Central Fire Protection District is not included in the Position Detail by Cost Center Appendix nor in the County's Salary Ordinance. Classifications and salary ranges were approved by the

Board of Directors of the Fire District at the January 28, 2014 meeting, item 59, and the February 25, 2014 meeting, item 97.

Summary of Central Fire Protection District Budget – FY 2015

Resources	Amount
FY 2015 Revenues	\$92,824,118
Estimated Fund Balance as of 6/30/2014	\$116,686
Total Revenue plus Fund Balance	\$92,940,804
Expenses	Amount
Salaries and Benefits	\$74,851,723
Services and Supplies	\$13,849,973
Debt Service and Interest	\$332,850
Fixed Assets	\$5,665,100
Reimbursements	(\$1,758,842)
Total Expenses	\$92,940,804

Los Altos Hills County Fire District

The Los Altos Hills Fire District has proposed a budget that anticipates utilizing approximately \$6,929,900 in fund balance from FY2014. The revenues, expenses, and use of fund balance will be adjusted in the Final Budget, if necessary. The proposed budget was approved by the Los Altos Hills County Fire District Commission and includes committed reserves of \$5 million.

Summary of Los Altos Hills County Fire District Budget – FY 2015

Resources	Amount
FY 2015 Revenues	\$8,751,700
Estimated Fund Balance as of 6/30/2014	\$6,929,900
Total Revenue plus Fund Balance	\$15,681,600
Expenses	Amount
Salaries and Benefits – Contract Out	\$-
Services and Supplies	\$10,681,600
Reserves – Designated	\$5,000,000
Total Expense	\$15,681,600

South Santa Clara County Fire District

The South Santa Clara County Fire District is proposing a budget that anticipates utilizing approximately \$467,493 in fund balance from FY 2014. The revenues, expenses, and use of fund balance will be adjusted in the Final Budget, if necessary.

↑ Fixed Assets

Recommended Action: . Allocate \$295,000 in one-time funds for the following fixed assets:

- Heart monitors (6) – \$35,000
- Type 3 Fire engine – \$60,000
- Modular structure at Station 3 for up to three employees – \$200,000 (project delayed from FY 2012)

One-time Cost: \$295,000

Summary of South Santa Clara County Fire District Budget – FY 2015

Resources	Amount
FY 2015 Revenues	\$4,917,875
Estimated Fund Balance as of 6/30/2014	\$467,493
Total Revenue plus Fund Balance	\$5,385,368
Expenses	Amount
Salaries and Benefits – Contract Out	-
Services and Supplies	\$5,090,368
Fixed Assets	\$295,000
Total Expense	\$5,385,368

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Fire Districts 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 2015 Ongoing Net Cost/(Savings)	FY 2015 One-Time Net Cost/(Savings)
Reduce Retirement Contribution	◆	Decrease allocation to retirement expenditures	—	(\$173,044)	
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

◆ Reduce Retirement Contribution

Board Action: The Board-approved adjustment to the County Executive’s FY 2015 Recommended Budget is based on Administration’s concurrence with Harvey M. Rose Associates, LLC, to decrease the allocation for PERS retirement contributions based on the most recent actuarial valuation report from PERS.

Ongoing Savings: \$173,044



Central Fire Protection District— Budget Unit 904
Net Expenditures by Cost Center

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
9104	CFD Admin Gen Dist Fund 1524	\$ 84,707,244	\$ 85,871,894	\$ 26,840,832	\$ 92,940,804	\$ 92,651,601	9.4%
9144	General Support Svcs Fund 1524	—	—	1,449,875	—	—	—
090403	Operations Div Fund 1524	—	—	47,403,645	—	—	—
090404	Training Div Fund 1524	—	—	2,083,008	—	—	—
090405	Prevention Div Fund 1524	—	—	3,839,378	—	—	—
Total Net Expenditures		\$ 84,707,244	\$ 85,871,894	\$ 81,616,738	\$ 92,940,804	\$ 92,651,601	9.4%

Central Fire Protection District— Budget Unit 904
Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
9104	CFD Admin Gen Dist Fund 1524	\$ 86,466,086	\$ 87,630,736	\$ 28,394,592	\$ 94,699,646	\$ 94,410,443	9.2%
9144	General Support Svcs Fund 1524	—	—	1,449,875	—	—	—
090403	Operations Div Fund 1524	—	—	47,403,645	—	—	—
090404	Training Div Fund 1524	—	—	2,083,008	—	—	—
090405	Prevention Div Fund 1524	—	—	3,839,378	—	—	—
Total Gross Expenditures		\$ 86,466,086	\$ 87,630,736	\$ 83,170,498	\$ 94,699,646	\$ 94,410,443	9.2%

Central Fire Protection District— Budget Unit 904
Expenditures by Object

Object	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 69,778,800	\$ 70,723,450	\$ 69,213,789	\$ 74,851,723	\$ 74,678,679	7.0%
Services And Supplies	12,833,662	13,053,662	12,520,924	13,849,973	13,733,814	7.0%
Other Charges	448,726	448,726	448,726	332,850	332,850	-25.8%
Fixed Assets	3,166,000	3,166,000	987,060	5,665,100	5,665,100	78.9%
Operating/Equity Transfers	238,898	238,898	—	—	—	-100.0%
Total Gross Expenditures	\$ 86,466,086	\$ 87,630,736	\$ 83,170,498	\$ 94,699,646	\$ 94,410,443	9.2%
Expenditure Transfers	(1,758,842)	(1,758,842)	(1,553,760)	(1,758,842)	(1,758,842)	—
Total Net Expenditures	\$ 84,707,244	\$ 85,871,894	\$ 81,616,738	\$ 92,940,804	\$ 92,651,601	9.4%



Central Fire Protection District— Budget Unit 904 Revenues by Cost Center

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
9104	CFD Admin Gen Dist Fund 1524	\$ 85,036,200	\$ 86,200,850	\$ 88,867,838	\$ 92,824,118	\$ 92,824,118	9.2%
090403	Operations Div Fund 1524	—	—	88,744	—	—	—
090404	Training Div Fund 1524	—	—	65	—	—	—
090405	Prevention Div Fund 1524	—	—	618,989	—	—	—
Total Revenues		\$ 85,036,200	\$ 86,200,850	\$ 89,575,636	\$ 92,824,118	\$ 92,824,118	9.2%

Central Fire Protection District— Budget Unit 904 Revenues by Type

Type	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved	
	Approved	Adjusted	Actual Exp				
Taxes - Current Property	\$ 54,570,000	\$ 54,570,000	\$ 58,733,374	\$ 60,815,000	\$ 60,815,000	11.4%	
Taxes - Other Than Current Property	—	—	32,406	—	—	—	
Licenses, Permits, Franchises	1,503,000	1,703,000	1,322,862	1,501,500	1,501,500	-0.1%	
Fines, Forfeitures, Penalties	800,000	800,000	—	—	—	-100.0%	
Revenue From Use Of Money/Property	65,000	65,000	110,041	100,000	100,000	53.8%	
Aid From Government Agencies - State	540,000	540,000	826,354	541,000	541,000	0.2%	
Aid From Government Agencies - Federal	1,900,000	2,844,650	3,257,936	1,685,500	1,685,500	-11.3%	
Charges For Services	391,200	391,200	456,628	413,450	413,450	5.7%	
Other Financing Sources	25,267,000	25,287,000	24,836,035	27,767,668	27,767,668	9.9%	
Total Revenues		\$ 85,036,200	\$ 86,200,850	\$ 89,575,636	\$ 92,824,118	\$ 92,824,118	9.2%

Los Altos Hills County Fire District— Budget Unit 979 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
9114	Los Altos Co Fire Protect Dist Fund 1606	\$ 19,311,898	\$ 19,311,898	\$ 10,837,841	\$ 15,681,600	\$ 15,681,600	-18.8%
Total Net Expenditures		\$ 19,311,898	\$ 19,311,898	\$ 10,837,841	\$ 15,681,600	\$ 15,681,600	-18.8%

Los Altos Hills County Fire District— Budget Unit 979 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
9114	Los Altos Co Fire Protect Dist Fund 1606	\$ 19,311,898	\$ 19,311,898	\$ 10,837,841	\$ 15,681,600	\$ 15,681,600	-18.8%
Total Gross Expenditures		\$ 19,311,898	\$ 19,311,898	\$ 10,837,841	\$ 15,681,600	\$ 15,681,600	-18.8%



Los Altos Hills County Fire District— Budget Unit 979 Expenditures by Object

Object	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp			
Services And Supplies	\$ 13,502,023	\$ 13,502,023	\$ 10,837,841	\$ 10,681,600	\$ 10,681,600	-20.9%
Reserves	5,809,875	5,809,875	—	5,000,000	5,000,000	-13.9%
Total Net Expenditures	\$ 19,311,898	\$ 19,311,898	\$ 10,837,841	\$ 15,681,600	\$ 15,681,600	-18.8%

Los Altos Hills County Fire District— Budget Unit 979 Revenues by Cost Center

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
9114	Los Altos Co Fire Protect Dist Fund 1606	\$ 7,971,200	\$ 7,971,200	\$ 8,432,015	\$ 8,751,700	\$ 8,751,700	9.8%
Total Revenues		\$ 7,971,200	\$ 7,971,200	\$ 8,432,015	\$ 8,751,700	\$ 8,751,700	9.8%

Los Altos Hills County Fire District— Budget Unit 979 Revenues by Type

Type	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ 7,801,700	\$ 7,801,700	\$ 8,327,013	\$ 8,644,700	\$ 8,644,700	10.8%
Taxes - Other Than Current Property	8,000	8,000	—	—	—	-100.0%
Licenses, Permits, Franchises	3,500	3,500	—	—	—	-100.0%
Revenue From Use Of Money/Property	110,000	110,000	55,973	54,000	54,000	-50.9%
Aid From Government Agencies - State	48,000	48,000	47,968	48,000	48,000	—
Other Financing Sources	—	—	1,062	5,000	5,000	n/a
Total Revenues	\$ 7,971,200	\$ 7,971,200	\$ 8,432,015	\$ 8,751,700	\$ 8,751,700	9.8%

South Santa Clara County Fire Protection District— Budget Unit 980 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
9118	South Santa Clara Co Fire Dist Fund 1574	\$ 4,998,225	\$ 5,064,857	\$ 4,096,037	\$ 4,876,504	\$ 4,876,504	-2.4%
9120	South Santa Clara Co Fire Dist Fund 1574	193,597	193,597	142,356	212,549	212,549	9.8%
9121	Gen Reserve-Spec Dist Mitigation Fund 1575	260,000	260,000	—	296,315	296,315	14.0%
Total Net Expenditures		\$ 5,451,822	\$ 5,518,454	\$ 4,238,394	\$ 5,385,368	\$ 5,385,368	-1.2%



South Santa Clara County Fire Protection District— Budget Unit 980
Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
9118	South Santa Clara Co Fire Dist Fund 1574	\$ 4,998,225	\$ 5,064,857	\$ 4,096,037	\$ 4,876,504	\$ 4,876,504	-2.4%
9120	South Santa Clara Co Fire Dist Fund 1574	193,597	193,597	142,356	212,549	212,549	9.8%
9121	Gen Reserve-Spec Dist Mitigation Fund 1575	260,000	260,000	—	296,315	296,315	14.0%
Total Gross Expenditures		\$ 5,451,822	\$ 5,518,454	\$ 4,238,394	\$ 5,385,368	\$ 5,385,368	-1.2%

South Santa Clara County Fire Protection District— Budget Unit 980
Expenditures by Object

Object	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved	
	Approved	Adjusted	Actual Exp				
Services And Supplies	\$ 5,065,192	\$ 5,131,824	\$ 4,111,930	\$ 4,846,127	\$ 4,846,127	-4.3%	
Other Charges	126,630	126,630	126,463	244,241	244,241	92.9%	
Fixed Assets	260,000	260,000	—	295,000	295,000	13.5%	
Total Gross Expenditures		\$ 5,451,822	\$ 5,518,454	\$ 4,238,394	\$ 5,385,368	\$ 5,385,368	-1.2%
Total Net Expenditures		\$ 5,451,822	\$ 5,518,454	\$ 4,238,394	\$ 5,385,368	\$ 5,385,368	-1.2%

South Santa Clara County Fire Protection District— Budget Unit 980
Revenues by Cost Center

CC	Cost Center Name	FY 2014 Appropriations			FY 2015 Recommended	FY 2015 Approved	% Chg From 2014 Approved
		Approved	Adjusted	Actual Exp			
9118	South Santa Clara Co Fire Dist Fund 1574	\$ 4,728,800	\$ 4,795,432	\$ 4,093,700	\$ 4,662,326	\$ 4,662,326	-1.4%
9120	South Santa Clara Co Fire Dist Fund 1574	193,597	193,597	202,191	212,549	212,549	9.8%
9121	Gen Reserve-Spec Dist Mitigation Fund 1575	43,000	43,000	20,771	43,000	43,000	0.0%
Total Revenues		\$ 4,965,397	\$ 5,032,029	\$ 4,316,662	\$ 4,917,875	\$ 4,917,875	-1.0%



South Santa Clara County Fire Protection District— Budget Unit 980
Revenues by Type

Type	FY 2014 Appropriations			FY 2015	FY 2015	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	2014 Approved
Taxes - Current Property	\$ 3,938,800	\$ 3,938,800	\$ 3,996,600	\$ 4,142,300	\$ 4,142,300	5.2%
Licenses, Permits, Franchises	248,597	248,597	222,961	277,549	277,549	11.6%
Revenue From Use Of Money/Property	34,000	34,000	8,689	34,000	34,000	0.0%
Aid From Government Agencies - State	24,000	24,000	22,855	120,000	120,000	400.0%
Aid From Government Agencies - Federal	670,000	736,632	15,776	294,026	294,026	-56.1%
Other Financing Sources	50,000	50,000	49,782	50,000	50,000	—
Total Revenues	\$ 4,965,397	\$ 5,032,029	\$ 4,316,662	\$ 4,917,875	\$ 4,917,875	-1.0%



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 Budget 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	2013 Actual		2014 Approved		2015 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9809	Court Temp Construction Restricted Fund - F0213	\$ 2,318,898	\$ 2,346,996	\$ 2,318,898	\$ 3,246,996	\$ 2,319,127	\$ 2,373,968
9810	Justice Facility Temp Construction Rs Fu -F0214	4,312,445	4,595,377	4,312,445	4,595,377	3,768,977	3,157,343
9841	Justice Asst Grant Fund 0202	122,378	—	191,118	68,740	28,000	—
9858	SB1246 Domestic Violence - F0378	60,000	60,000	87,400	86,000	87,500	87,500
9860	Veteran Services Special Lic Plt Fee - F0248	145,486	145,486	145,486	145,486	145,486	—
9892	Domestic Violence - F0231	223,931	210,795	264,995	263,795	275,000	275,000

Assessor Restricted Funds

CC	Cost Center Name	2013 Actual		2014 Approved		2015 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	5,131,046	100,000	5,131,046	2,350,000	5,300,916	100,000

County Library Headquarters Trust Funds

CC	Cost Center Name	2013 Actual		2014 Approved		2015 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9301	County Library Service Area Fund 1700	\$ 6,000,000	\$ 5,692,051	\$ 6,000,000	\$ 5,692,051	\$ 6,000,000	\$ 5,709,620



Controller-Treasurer Restricted Funds

CC	Cost Center Name	2013 Actual		2014 Approved		2015 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9869	AB109/AB118 Local Law Enforcement Svc - F0443	20,458,740	22,165,470	25,389,134	22,165,470	22,141,666	22,165,470

Tax Collector Restricted Funds

CC	Cost Center Name	2013 Actual		2014 Approved		2015 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9851	Delinquent Property Tax Fund 1474	\$ 450,000	\$ 500,000	\$ 900,000	\$ 500,000	\$ 450,000	\$ 500,000

Debt Service Restricted Funds

CC	Cost Center Name	2013 Actual		2014 Approved		2015 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9815	1992 COPS-Interest Restricted Fund 0254	\$ 15,000	\$ —	\$ 15,000	\$ —	\$ 13,000	\$ —

District Attorney Department Restricted

CC	Cost Center Name	2013 Actual		2014 Approved		2015 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9814	Control Substance Tests Restricted Fund 0227	\$ 430,000	\$ 430,000	\$ 430,000	\$ 430,000	\$ 430,000	\$ 430,000
9816	Health & Safety 11489 Forfeiture Rs Fund 0238	145,418	25,677	145,418	25,677	150,038	35,500
9819	Asset Forfeiture Proceeds Dist Rs Fund 0336	174,732	30,992	174,732	30,992	222,113	45,200
9821	Dispute Resolution Prog Restricted Fund 0345	400,265	400,265	400,265	400,265	155,227	300,000
9822	Federally Forfeited Proerty Restricted F0417	140,277	950	140,277	950	79,016	350
9823	Crime Lab Drug Analysis Restricted Fund 0233	688,443	550,000	688,443	550,000	627,527	550,000
9842	Consumer Protection & Unfair Comp Fund 0264	1,282,950	400,000	1,282,950	400,000	4,040,521	2,000,000
9856	Escheated Victim Restitution Fund 0339	164,298	775	164,298	775	323,885	1,400
9857	DNA Identification County Share Fund 0230	604,127	604,127	604,127	604,127	600,265	600,265
9866	DEA Federal Asset Forfeiture Fund 0333	580,712	146,440	580,712	146,440	466,554	31,900
9879	2011 Realignemnt - DA Trust Fd -F0414	424,598	296,640	424,598	296,640	347,028	362,102
9890	REACT Fed Asset Forfeiture - F0410	269,823	1,826	269,823	1,826	274,486	1,200



Public Defender

CC	Cost Center Name	2013 Actual		2014 Approved		2015 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9878	2011 Realignment-Public Defender-F0415	\$ 296,640	\$ 296,640	\$ 296,640	\$ 296,640	\$ 362,102	\$ 362,102

Criminal Justice Support

CC	Cost Center Name	2013 Actual		2014 Approved		2015 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9868	AB109/AB118 Local Community Correction - F0433	48,869,145	40,000,000	53,908,583	40,000,000	43,336,805	39,116,226

Sheriff's Department Restricted Funds

CC	Cost Center Name	2013 Actual		2014 Approved		2015 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9805	Asset Forfeiture Restricted Fund 0335	\$ 112,000	\$ 3,000	\$ 112,000	\$ 3,000	\$ 112,000	\$ 3,000
9806	Sheriff Donation Restricted Fund 0346	167,000	—	167,000	—	167,000	—
9807	Civil Assessment Restricted Fund 0403	1,480,000	316,200	1,480,000	316,200	1,480,000	316,200
9808	Federally Forfeited Prop Restricted Fund 0427	1,234,495	100,000	1,264,495	100,000	1,234,495	100,000
9843	SCC Justice Training Ctr Fund 0431	775,000	200,000	775,000	200,000	1,457,000	200,000
9872	Trial Court Security - F0434	29,505,176	30,347,255	29,505,176	30,347,255	29,613,286	31,528,281

Probation Department Restricted Funds

CC	Cost Center Name	2013 Actual		2014 Approved		2015 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9873	Juvenile Justice -F0437	\$ 3,242,516	\$ 3,441,477	\$ 3,377,080	\$ 3,441,477	\$ 3,377,080	\$ 4,189,568

DCSS Special Revenue Funds

CC	Cost Center Name	2013 Actual		2014 Approved		2015 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
3803	Child Support Services Programs Fund 0195	\$ 37,207,319	\$ 37,207,319	\$ 38,290,101	\$ 37,710,219	\$ 36,902,466	\$ 36,902,466



Social Services Agency Restricted Funds

CC	Cost Center Name	2013 Actual		2014 Approved		2015 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9824	County Children's Restricted Fund 0210	\$ 975,245	\$ 453,000	\$ 975,245	\$ 453,000	\$ 972,245	\$ 453,000

Public Health Restricted Funds

CC	Cost Center Name	2013 Actual		2014 Approved		2015 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9830	AIDS Education Prog Restricted Fund 0356	\$ 52,564	\$ 52,564	\$ 52,564	\$ 52,564	\$ 52,564	\$ 52,564
9831	Health Dept Donations Restricted Fund 0358	195,000	195,000	195,000	195,000	195,000	195,000
9832	Tobacco Education Restricted Fund 0369	269,985	269,985	269,985	269,985	269,985	269,985
9833	Joe Camel Mangini Settlement R Fund 0373	54,821	54,821	54,821	54,821	54,821	—
9834	Public Health Bioterrorism Resp R Fund 0377	2,227,666	2,227,666	2,058,657	2,058,657	2,058,657	2,058,657
9852	BT Hospital Prep Program Fund 0424	793,736	793,736	693,755	693,755	693,755	693,755
9854	EMS Fines & Penalties -F0363	1,258,000	2,673,000	4,281,499	3,016,351	1,401,229	2,816,229

Mental Health Department Restricted Fund

CC	Cost Center Name	2013 Actual		2014 Approved		2015 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9839	MH Donation Restricted Fund 0357	62,000	62,000	62,000	62,000	62,000	62,000
9846	MHSA CSS Other Services Fund 0446	38,228,395	36,732,988	38,959,813	37,464,406	39,388,567	37,893,160
9847	MHSA Prevention Restricted Fund 0447	27,126,286	24,636,476	27,341,648	24,851,838	27,292,469	24,802,659
9849	MH Svcs Act Capital & IT Restricted Fund 0449	9,990,310	9,992,014	9,992,725	9,994,429	10,130,566	10,132,270
9850	MS Svcs Act Ed & Training Restricted Fund 0445	4,117,732	4,117,732	4,119,742	4,119,742	4,182,983	4,182,983
9865	MHSA Innovation Fund 0453	6,759,431	6,764,024	6,798,255	6,802,848	6,159,475	6,164,068
9871	Mental Health-PSR -F0429	50,058,179	50,083,179	50,058,179	50,083,179	52,345,851	52,370,851



Department of Alcohol & Drug Program Res

CC	Cost Center Name	2013 Actual		2014 Approved		2015 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9827	Drunk Driver Prevention Fees Restricted - F0201	\$ 123,396	\$ 110,000	\$ 123,396	\$ 110,000	\$ 113,396	\$ 100,000
9828	Alcohol AB541 Restricted Fund 0221	71,789	70,000	71,789	70,000	200,135	198,346
9829	Statham AB2086 Restricted Fund 0222	207,010	200,000	207,010	200,000	237,010	230,000
9836	Drug Abuse Restricted Fund 0212	148,694	120,452	148,694	120,452	177,842	149,600
9837	Alcohol Abuse Education & Prev R Fund 0219	237,595	235,498	237,595	235,498	206,597	204,500
9840	DADS Donation Restricted Fund 0359	14,171	13,059	14,171	13,059	14,171	13,059
9874	Health & Human Services-DAD F0439	34,781,683	35,746,144	36,865,373	35,746,144	36,512,373	36,967,561

Department Of Planning And Development

CC	Cost Center Name	2013 Actual		2014 Approved		2015 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9896	Permit Rev - Planning&Developmt-Fund 0255	\$ —	\$ —	\$ 28,019	\$ —	\$ 83,879	\$ —



Budget User's Guide

- An explanation of the budget development process
- A glossary of budget terminology
- An annotated example of a budget detail page

Fiscal Year 2015 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 2015 Budget Requests Submitted to County Executive											
Staff Analysis of Budget											
FY 2015 Recommended Budget Prepared											
FY 2015 Recommended Budget Released to Public											
FY 2015 Budget Workshop, May 6-8, 2014											
Santa Clara County Board of Supervisors' Budget Hearing and Adoption, June 16-20, 2014											
Implementation of FY 2015 Budget becomes Effective July 1, 2014											
FY 2015 Final Budget Prepared for Release in July 2014											

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 2015 runs from July 1, 2014 to June 30, 2015. The Board of Supervisors may modify the budget year-round.

The budget process is divided into four phases, which delineate specific activities:

- Current Modified Budget (CMB)
- Current Level Budget (CLB)
- Recommended Budget (REC)
- Final or Approved Budget (APP)

In each Budget Unit Section is a report called “**Major Changes to the Budget.**” Below are paragraphs describing where you can find information related to the stages of the budget.

Current Modified Budget (CMB)

The CMB phase provides a process by which adjustments are made to the budget amounts with which departments start the fiscal year. Through approval of salary ordinance amendments and budget modifications, the Board authorizes these changes, and a cumulative total is kept over the course of the year. CMB actions are totaled in the section titled “Board-Approved Adjustments During FY 2014.”

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 2015.”

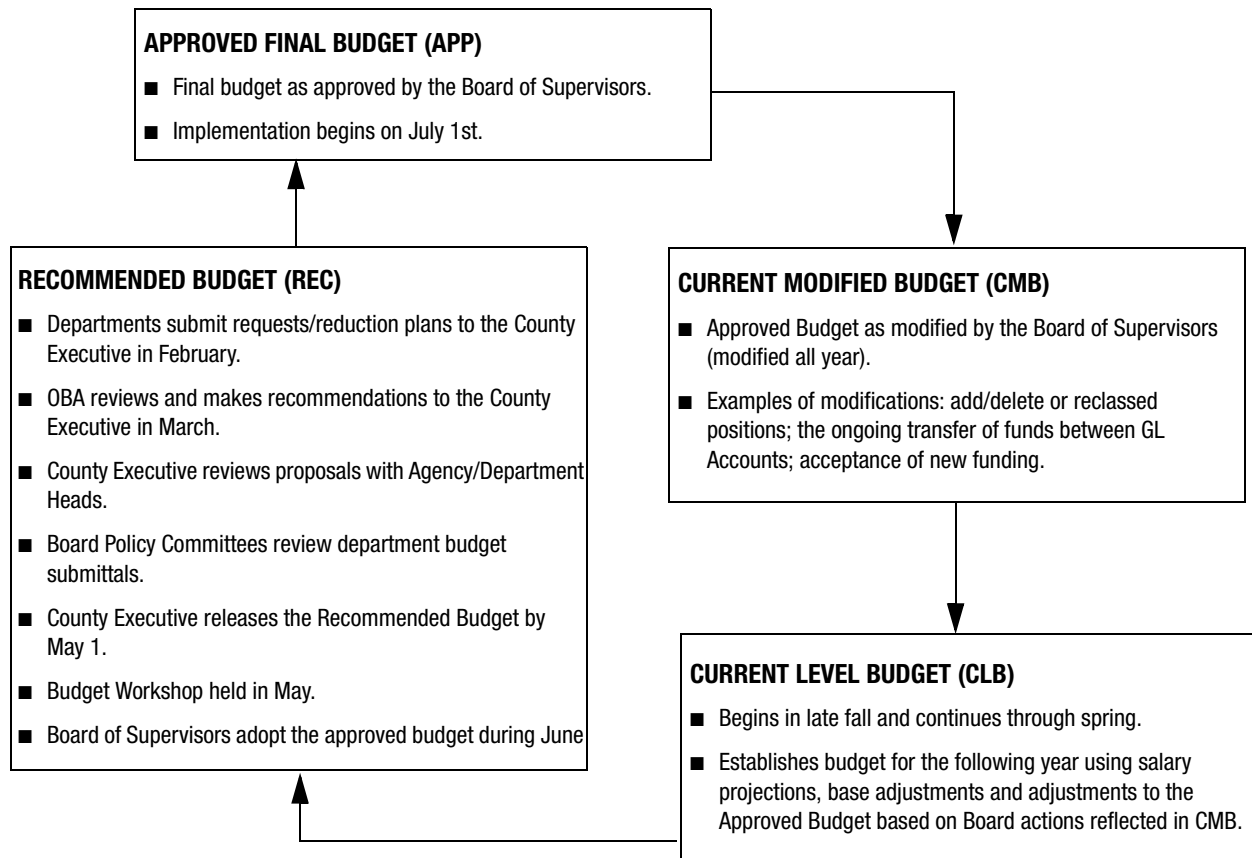
The *total* budget in each cost center recommended for FY 2015 is at the bottom of each of the cost center tables.

Final or Approved 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 Final 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

Positions, Appropriations, and Revenues – Starting with increases or decreases during FY 2014, and, recommended increases or decreases for FY 2015.

Cost Center Name and Number _____ Title of Fund for which appropriations and revenues are being described. _____

Cost Center Name and Fund Number — Cost Center Number

FY 2014 Approved positions, appropriations, and revenues for this cost center for FY 2014. _____

Adjustments to this cost center, approved by the Board of Supervisors during FY 2014. _____

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 2014. _____

All other adjustments required to maintain the current program services. Typical changes include: removal of one-time appropriations granted by the Board in FY 2014, annualization of partial year changes approved by the Board in FY 2014, and adjustments to revenues to reflect FY 2015 factors. _____

Reflects the total positions, appropriations, and revenues necessary to maintain the FY 2014 level of service in FY 2015. _____

County Executive recommended changes to the current level of service for FY 2015. _____

Major Changes to the Budget		Positions	Appropriations	Revenues
Fund Number and Name				
Current Level Budget				
FY 2014 Approved Budget		6.0	1,800,000	1,200,000
Board Approved Adjustments During FY 2014		-	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 2015				
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 2015.

Total positions, appropriations, and revenues necessary to fund the recommended level of service for this cost center in FY 2015. If no further action is taken by the Board of Supervisors at the Budget Hearing, this line becomes the Approved Budget for FY 2015.



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.

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

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 2015 but not in FY 2016.

Ongoing

Refers to revenues or expenditures which are expected to recur from one fiscal year to the next e.g., in FY 2015, FY 2016, 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.



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 2013	Actual FY 2014	Approved FY 2015
A. Operating Revenues:			
Charges for services	16,521,435	17,118,967	19,583,669
B. Operating Expenses:			
Salaries and benefits	5,262,632	5,866,059	6,082,938
Services and supplies	9,435,056	9,771,176	10,393,004
General and administrative	1,345,783	1,614,152	1,542,315
Professional services			
Depreciation and amortization	1,687,768	1,640,478	2,658,926
Lease and rentals	5,115	14,232	15,000
Insurance claims and premiums			
C. Total operating expenses	17,736,354	18,906,097	20,692,183
D. Operating Incomes (Loss) (A-C)	(1,214,919)	(1,787,130)	(1,108,514)
E. Nonoperating revenues (expenses):			
Interest and investment income	67,615	44,122	70,000
Interest expense			
Gain/loss on disposal of capital assets	(12,037)	166,553	100,000
Other	756,276	2,311,724	60,000
F. Total non-operating revenues (expenses)	811,854	2,522,399	230,000
G. Change in net assets/ retained earnings (D+F)	(403,065)	735,268	(878,514)
H. Net assets/ retained earnings, beginning of year	16,051,969	15,648,904	16,384,172
I. Net assets/ retained earnings, end of year	15,648,904	16,384,172	15,505,658
J. Retained Earnings:			
Invested in capital assets, net of related debt	4,313,957	6,721,095	9,252,169
Unrestricted cash (includes "Other Inventory")	11,334,947	9,663,077	6,253,489
K. Total Retained Earnings	15,648,904	16,384,172	15,505,658
L. Footnotes:			
1. Actual FY2013 is based on FY13 financial statements			
2. Actual FY2014 is based on SAP report dated 8/12/14			
3. Approved FY2015 is based on PBF report dated 8/12/14			
4. Net fund transfers are included in Non-operating revenue (expenses)-Other			



Information Services Internal Service (Fund 0074)

	Actual FY 2013	Actual FY 2014	Approved FY 2015
A. Operating revenues:			
Charges for services	30,093,810	43,927,371	52,920,759
B. Operating Expenses:			
Salaries and benefits	20,099,821	29,412,972	35,699,037
Services and supplies	5,964,167	12,934,389	13,817,691
General and administrative	2,091,911	797,006	664,055
Professional services	365,524	668,786	3,375,480
Depreciation and amortization	673,493	649,549	846,468
Lease and rentals	23,309	8,029	26,525
Insurance claims and premiums	404	1,751	0
C. Total operating expenses	29,218,629	44,472,482	54,429,256
D. Operating Income (Loss) (A - C)	875,181	(545,111)	(1,508,497)
E. Nonoperating revenues (expenses):			
Interest and Investment Income	45,203	47,992	35,000
Interest Expense	0	0	0
Sale of Capital Assets	0	0	0
Gain/(loss)on disposal of capital assets	0	168,685	0
Other - Operating Transfers In /(Operating Transfers Out)	176,995	742,205	210,515
F. Total non-operating revenues (expenses)	222,198	958,882	245,515
G. Change in net assets / Retained Earnings (D - F)	1,097,379	413,771	(1,262,982)
H. Net assets / Retained earnings, beginning of year	7,088,273	8,185,652	8,599,423
I. Net assets / Retained earnings, end of year (G + H)	8,185,652	8,599,423	7,336,441
J. Retained Earnings:			
Invested in Capital Assets, net of related debt	1,228,983	2,098,101	1,251,633
Unrestricted Cash (includes "Other Inventory") ¹	6,956,669	6,501,322	6,084,808
K. Total Retained Earnings	8,185,652	8,599,423	7,336,441
L. Footnotes:			
1.Unrestricted Cash includes 60-day Working Capital Reserves	4,694,940	5,429,319	5,131,529
2 Reserved for encumbrances	88,717	47,884	68,301
3 Other Inventory/Stocks (VoiceComm & Cabling)	218,906	222,302	220,604
4 Prepaid Expenses	526,932	801,817	664,375
5 Investment in Fixed assets	0	0	0
6 Reserve for Asset Replacement/upgrade	1,427,173	0	0
7 Total Unrestricted Cash Breakdown	6,956,669	6,501,322	6,084,808

NOTE: The significant increase in the overall budget for FY14 is due to the consolidation of the ISF and General Fund.



Printing Services Internal Service (Fund 0077)

	Actual FY 2013	Actual FY 2014	Approved FY 2015
A. Operating revenues:			
Charges for services (includes all revenue)	1,786,246	1,795,927	2,018,848
B. Operating Expenses:			
Salaries and benefits	946,020	948,540	1,017,161
Services and supplies	632,402	677,581	612,539
General and administrative	305,256	209,409	189,507
Professional services	21,852	28,193	30,000
Depreciation and amortization	4,972	6,210	16,617
Lease and rentals	0	0	0
Insurance claims and premiums	0	0	0
C. Total operating expenses	1,910,502	1,869,933	1,865,824
D. Operating Income (Loss) (A - C)	(124,256)	(74,006)	153,024
E. Nonoperating revenues (expenses):			
Interest and Investment Income	5,861	4,073	4,346
Interest Expense			
Gain/loss on disposal of capital assets			
Other incomes/expenses - net	1,148	405	466
Other - Operating Transfers In /(Operating Transfers Out)	10,096	10,790	
F. Total non-operating revenues (expenses)	17,105	15,268	4,812
G. Change in net assets / Retained Earnings (D - F)	(107,151)	(58,738)	157,836
H. Net assets / Retained earnings, beginning of year	1,180,171	1,073,020	1,014,282
I. Net assets / Retained earnings, end of year (G + H)	1,073,020	1,014,282	1,172,118
J. Retained Earnings:			
Invested in Capital Assets, net of related debt	19,473	71,799	55,182
Unrestricted Cash (includes "Other Inventory")	1,053,547	942,483	1,116,936
K. Total Retained Earnings	1,073,020	1,014,282	1,172,118
L. Footnotes:			
1 Working Capital	317,588	310,621	308,201
2 Operating Contingencies Reserve	206,971	202,576	202,131
3 Other Inventory/Stocks, Paper	157,272	148,447	152,860
4 Reserved for Encumbrances	0	0	0
5 Reserve for Asset Replacement/upgrade	371,716	280,839	453,744
6 Total Unrestricted Cash Breakdown:	1,053,547	942,483	1,116,936



Liability Insurance (Fund 0075)

	Actual FY 2013	Actual FY 2014	Approved FY 2015
A. Operating revenues:			
Charges for services	23,468,942	22,823,779	24,455,249
B. Operating Expenses:			
Salaries and benefits	1,179,031	1,276,384	1,273,677
Services and supplies	316,532	262,069	486,306
General and administrative	163,441		739,629
Professional services	1,155,156	1,233,389	1,242,526
Depreciation and amortization	0	0	0
Lease and rentals	4,034	4,546	7,800
Insurance claims and premiums	20,088,979	24,153,255	24,286,896
C. Total operating expenses	22,907,173	26,929,643	28,036,834
D. Operating Income (Loss) (A - C)	561,769	(4,105,864)	(3,581,585)
E. Nonoperating revenues (expenses):			
Interest and Investment Income	117,434	329,313	312,571
Interest Expense	0	0	0
Gain/loss on disposal of capital assets	0	0	0
Other	772	10,999	466
F. Total non-operating revenues (expenses)	118,206	340,312	313,037
G. Change in net assets / Retained Earnings (D - F)	679,975	(3,765,552)	(3,268,548)
H. Net assets / Retained earnings, beginning of year	14,046,278	14,726,253	10,960,701
I. Net assets / Retained earnings, end of year (G + H)	14,726,253	10,960,701	7,692,153
J. Retained Earnings:			
Invested in Capital Assets, net of related debt	0	0	0
Unrestricted Cash (includes "Other Inventory")	14,726,253	10,960,701	7,692,153
K. Total Retained Earnings	14,726,253	10,960,701	7,692,153



Unemployment Insurance Internal Services (Fund 0076)

	Actual FY 2013	Actual FY 2014	Approved FY 2015
A. Operating revenues:			
Charges for services	3,425,454	1,827,615	
B. Operating Expenses:			
Salaries and benefits			
Services and supplies	1,008	6	250
General and administrative	101,113	47,936	37,078
Professional services	12,266	59,647	87,251
Depreciation and amortization			
Lease and rentals			
Insurance claims and premiums	1,574,030	1,986,154	2,195,000
C. Total operating expenses	1,688,417	2,093,743	2,319,579
D. Operating Income (Loss) (A - C)	1,737,037	(266,128)	(2,319,579)
E. Nonoperating revenues (expenses):			
Interest and Investment Income	21,142	18,136	5,670
Interest Expense			
Gain/loss on disposal of capital assets			
Other	(80)	436	466
F. Total non-operating revenues (expenses)	21,062	18,572	6,136
G. Change in net assets / Retained Earnings (D - F)	1,758,099	(247,556)	(2,313,443)
H. Net assets / Retained earnings, beginning of year	1,150,165	2,908,264	2,660,708
I. Net assets / Retained earnings, end of year (G + H)	2,908,264	2,660,708	347,265
J. Retained Earnings:			
Invested in Capital Assets, net of related debt			
Unrestricted Cash (includes "Other Inventory")	2,908,264	2,660,708	347,265
K. Total Retained Earnings	2,908,264	2,660,708	347,265



Workers Compensation Internal Services (Fund 0078)

	Actual FY 2013	Actual FY 2014	Approved FY 2015
A. Operating revenues:			
Charges for services	41,650,982	36,878,003	51,707,619
B. Operating Expenses:			
Salaries and benefits	3,381,573	4,106,109	4,024,205
Services and supplies	4,589,488	5,313,313	5,428,017
General and administrative	620,476	367,894	1,371,712
Professional services			
Depreciation and amortization	257		0
Lease and rentals			
Insurance claims and premiums ¹	29,103,103	26,975,720	34,517,224
C. Total operating expenses	37,694,897	36,763,036	45,341,158
D. Operating Income (Loss) (A - C)	3,956,085	114,967	6,366,461
E. Nonoperating revenues (expenses):			
Interest and Investment Income	152,851	510,065	227,326
Interest Expense			
Gain/loss on disposal of capital assets			
Other	131,444	81,469	27,265
F. Total non-operating revenues (expenses)	284,295	591,534	254,591
G. Change in net assets / Retained Earnings (D - F)	4,240,380	706,501	6,621,052
H. Net assets / Retained earnings, beginning of year	(35,418,719)	(31,178,339)	(30,471,838)
I. Net assets / Retained earnings, end of year (G + H)	(31,178,339)	(30,471,838)	(23,850,786)
J. Retained Earnings:			
Invested in Capital Assets, net of related debt			
Unrestricted Cash (includes "Other Inventory")	(31,178,339)	(30,471,838)	(23,850,786)
K. Total Retained Earnings	(31,178,339)	(30,471,838)	(23,850,786)
L. Footnotes:			
1 Include LC 4850			



Basic Life Insurance Internal Services (Fund 0280)

	Actual FY 2013	Actual FY 2014	Approved FY 2015
A. Operating revenues:			
Charges for services	1,068,491	1,099,118	1,105,497
B. Operating Expenses:			
Salaries and benefits			
Services and supplies	61,375	64,342	75,540
General and administrative	117,113	115,480	142,722
Professional services			
Depreciation and amortization			
Lease and rentals			
Insurance claims and premiums	740,853	738,280	1,045,000
C. Total operating expenses	919,341	918,102	1,263,262
D. Operating Income (Loss) (A - C)	149,150	181,016	(157,765)
E. Nonoperating revenues (expenses):			
Interest and Investment Income	15,504	11,428	14,176
Interest Expense	(6,881)	(2,657)	(20,900)
Gain/loss on disposal of capital assets			
Other			
F. Total non-operating revenues (expenses)	8,623	8,771	(6,724)
G. Change in net assets / Retained Earnings (D - F)	157,773	189,787	(164,489)
H. Net assets / Retained earnings, beginning of year	2,091,783	2,249,556	2,439,343
I. Net assets / Retained earnings, end of year (G + H)	2,249,556	2,439,343	2,274,854
J. Retained Earnings:			
Invested in Capital Assets, net of related debt			
Unrestricted Cash (includes "Other Inventory")	2,249,556	2,439,343	2,274,854
K. Total Retained Earnings	2,249,556	2,439,343	2,274,854



Delta Dental Services Plan Internal Services (Fund 0282)

	Actual FY 2013	Actual FY 2014	Approved FY 2015
A. Operating revenues:			
Charges for services	20,415,072	15,149,302	20,798,830
B. Operating Expenses:			
Salaries and benefits			
Services and supplies	1,050,511	1,067,585	1,081,161
General and administrative	107,818	137,280	165,785
Professional services			
Depreciation and amortization			
Lease and rentals			
Insurance claims and premiums	18,985,365	19,746,292	19,842,767
C. Total operating expenses	20,143,694	20,951,157	21,089,713
D. Operating Income (Loss) (A - C)	271,378	(5,801,855)	(290,883)
E. Nonoperating revenues (expenses):			
Interest and Investment Income	43,747	21,818	10,582
Interest Expense			
Gain/loss on disposal of capital assets			
Other			
F. Total non-operating revenues (expenses)	43,747	21,818	10,582
G. Change in net assets / Retained Earnings (D - F)	315,125	(5,780,037)	(280,301)
H. Net assets / Retained earnings, beginning of year	6,010,674	6,325,799	545,762
I. Net assets / Retained earnings, end of year (G + H)	6,325,799	545,762	265,461
J. Retained Earnings:			
Invested in Capital Assets, net of related debt			
Unrestricted Cash (includes "Other Inventory")	6,325,799	545,762	265,461
K. Total Retained Earnings	6,325,799	545,762	265,461



General-Funded Community-Based Organizations

Santa Clara County contracts with over 90 community-based organizations (CBOs) to provide services to residents of the county. These CBOs are generally non-profit, non-governmental organizations. The size of these organizations and the range of services they provide vary widely depending on funding and scope of work. Services are delivered under contracts with departments. The CBOs that contract with the County may also have contracts, or portions of contracts, funded by federal and state revenues. Reporting requirements are complex because of varying program guidelines and rules for each grant or funding source.

Each individual contract has specific criteria that must be monitored, measured, amended and reported as a condition of receiving funds. County public funds combined with federal and state dollars create blended funds for departments and CBO program services.

In FY 2014, OBA worked with departments and Silicon Valley Council of Non-profits to compile an up-to-date list of General Fund CBOs. The data provided below reflects current CBOs with only their General Fund contract amounts.

Responsible Agency/Department	Contract Name	FY 2014 Current Modified Budget	FY 2015 Adopted Budget
Alcohol/Drug	Advent Group Ministries, Inc.	853,074	915,266
Alcohol/Drug	Asian American Community Involvement	69,210	0
Alcohol/Drug	Asian American Recovery Services (see HealthRight 360)	858,479	0
Alcohol/Drug	Countywide Alcohol and Drug Services, Inc.	535,251	807,122
Alcohol/Drug	Crossroads	318,852	345,100
Alcohol/Drug	Dependency Advocacy Center	174,000	174,000
Alcohol/Drug	Family & Children Services (FCS)	1,103,795	1,384,617
Alcohol/Drug	Gardner Family Care Corporation	594,988	598,485
Alcohol/Drug	HealthRight 360	0	878,133
Alcohol/Drug	Horizon Services Inc.	1,267,659	1,494,777
Alcohol/Drug	Indian Health Center	329,664	332,896
Alcohol/Drug	InnVision	120,251	173,430
Alcohol/Drug	Parisi House On The Hill	1,262,760	1,275,140
Alcohol/Drug	Pathway Society	3,228,082	3,853,280
Alcohol/Drug	Project Ninety	830,692	890,836
Alcohol/Drug	Solace Supportive Living	1,284,413	1,336,183
Community Health Services	Asian American Community Involvement	160,558	165,375
Community Health Services	Community Health Partnership	30,600	31,518
Community Health Services	Gardner Family Health Network	1,007,860	1,051,560
Community Health Services	Gardner Family Health Network (Tobacco Settlement Funding)	448,800	448,800
Community Health Services	Indian Health Center	135,454	139,518
Community Health Services	May View Community Health Center	772,274	795,442
Community Health Services	Planned Parenthood Mar Monte	697,341	718,261
County Executive	Unmet Civil Legal Needs - Bay Area Legal Aid	53,494	55,099
County Executive	Unmet Civil Legal Needs - Legal Aid Society of Santa Clara County	7,640	7,870
County Executive	Unmet Civil Legal Needs - Law Foundation of Silicon Valley	181,792	187,246
County Executive	Unmet Civil Legal Needs - Santa Clara University - Law Center	41,959	43,218
County Executive	Unmet Civil Legal Needs - Senior Adults Legal Assistance	29,985	30,884



Responsible Agency/Department	Contract Name	FY 2014 Current Modified Budget	FY 2015 Adopted Budget
County Executive	Unmet Civil Legal Needs - Santa Clara County Asian Law Alliance	28,421	29,274
County Executive	Unmet Civil Legal Needs - Pro Bono Project Silicon Valley	20,578	21,195
County Executive	Unmet Civil Legal Needs - YWCA Silicon Valley - Support Network	2,818	2,902
County Executive	Unmet Civil Legal Needs - Center for Employment Training	4,219	4,346
County Executive	Unmet Civil Legal Needs - Catholic Charities of Santa Clara County	4,648	4,788
County Executive	Unmet Civil Legal Needs - International Rescue Committee, Inc.	1,927	1,984
District Attorney	Project Sentinel (Mediation)	78,336	76,800
District Attorney	Silicon Valley FACES (Victim Witness)	2,034,459	2,026,018
DOC	Catholic Charities for General Inmates Services	34,000	34,000
DOC	Catholic Charities of SCC for Religious Services	33,750	33,753
DOC	Correctional Institution Chaplaincy	105,000	105,000
Mental Health	Ali Baba Riviera / Oasis Care	587,364	617,131
Mental Health	Alum Rock	873,038	899,229
Mental Health	Asian American Community Involvement	1,078,329	1,170,585
Mental Health	Bill Wilson	804,520	826,743
Mental Health	Catholic Charities	371,663	375,775
Mental Health	Chamberlain's Mental Health Services	308,738	318,000
Mental Health	Children's Health Council	416,771	429,274
Mental Health	City of San Jose/Grace Baptist	164,681	164,681
Mental Health	Community Solutions	1,491,067	1,580,938
Mental Health	Eastfield Ming Quong Families First	3,499,804	3,598,452
Mental Health	Emergency Housing Consortium	579,827	583,667
Mental Health	Family and Children's Services	600,096	646,772
Mental Health	Gardner Family Care Corp.	2,125,130	2,257,414
Mental Health	HOPE Rehabilitation Services	519,911	589,016
Mental Health	Indian Health Center	217,420	223,943
Mental Health	Kidango	137,290	138,070
Mental Health	Mekong Community Center	250,485	257,999
Mental Health	MH Advocacy Project - SC Co Bar Association	562,980	579,066
Mental Health	Momentum (Formerly Alliance for Community Care)	8,159,156	8,867,906
Mental Health	Rebekah Children's Services	649,055	665,486
Mental Health	Seneca	224,507	225,287
Mental Health	St. Vincent	45,000	45,000
Mental Health	Ujima Adult & Family Services	248,733	263,641
Mental Health	Unity Care	684,528	685,308
Mental Health	Victor Treatment	218,927	225,494
Probation	Bill Wilson Center - Pre-adjusted youth with alternative placement in MTFC homes	102,000	102,000
Probation	Center for Training and Careers (CTC) - Lifeskills workshops and artistic development to youth	25,500	0
Probation	Sentencing Alternatives Program, Inc.	183,652	183,652
Probation	Ujima Adult & Family Services - Research project on African Ancestry Youth in Detention	16,830	0
Public Health	Planned Parenthood Mar Monte	171,947	177,105
Public Health	The Health Trust	428,400	441,252
Social Svcs Gen Fund Contracts	Advent Group Ministries - Step Up! Closer Connection	76,140	78,424



Responsible Agency/Department	Contract Name	FY 2014 Current Modified Budget	FY 2015 Adopted Budget
Social Svcs Gen Fund Contracts	Almaden Valley Counseling Service-Social Skills For Parents & Youth	60,840	62,665
Social Svcs Gen Fund Contracts	Alum Rock Counseling-Ocaca Middle School	76,140	78,424
Social Svcs Gen Fund Contracts	Asian American for Community Involvement (AACI) Senior Wellness Program	64,485	66,420
Social Svcs Gen Fund Contracts	Asian American for Community Involvement (AACI) Youth Development Services	76,140	78,424
Social Svcs Gen Fund Contracts	Asian Americans for Community Involvement (AACI) - Domestic Violence Program	99,699	102,690
Social Svcs Gen Fund Contracts	Avenidas/Rose Kleiner Senior Health Center	44,085	45,408
Social Svcs Gen Fund Contracts	Bay Area Legal Aid - Legal Safety Net	36,700	37,801
Social Svcs Gen Fund Contracts	Bay Area Legal Aid/Legal Assistance to Low-income Disabled Adults Project	44,085	45,408
Social Svcs Gen Fund Contracts	Bill Wilson Center - Central	60,840	62,665
Social Svcs Gen Fund Contracts	Bill Wilson Center - East	60,840	62,665
Social Svcs Gen Fund Contracts	Bill Wilson Center - Transitional Housing for Homeless Transition Age Youth and Young Families	40,988	42,218
Social Svcs Gen Fund Contracts	Bill Wilson Center - Youth Crisis Residential Service	38,596	39,754
Social Svcs Gen Fund Contracts	Boys and Girls Club	76,140	78,424
Social Svcs Gen Fund Contracts	Catholic Charities - Day Break Caregivers Services Programs	64,485	66,420
Social Svcs Gen Fund Contracts	Catholic Charities of Santa Clara County-Celebrating Families	65,940	67,918
Social Svcs Gen Fund Contracts	Catholic Charities of Santa Clara County-Franklin McKinley Children's Initiative	65,940	67,918
Social Svcs Gen Fund Contracts	Community Health Awareness Council-SLS Program	60,840	62,665
Social Svcs Gen Fund Contracts	Community Services Agency of Los Altos/MV - EAP	36,700	37,801
Social Svcs Gen Fund Contracts	Community Services Agency of Los Altos/MV - Integrated Senior Case Management	44,085	45,408
Social Svcs Gen Fund Contracts	Community Solutions- La Isla Domestic Violence Shelter and Services	71,302	73,441
Social Svcs Gen Fund Contracts	Emergency Housing Consortium (dba EHC Life Builders) - Reception Center	46,057	47,439
Social Svcs Gen Fund Contracts	Emergency Housing Consortium (dba EHC Life Builders)/Shelter & Support for South County Homeless	40,988	42,218
Social Svcs Gen Fund Contracts	Fresh Lifelines for Youth (FLY) - GOLD	60,840	62,665
Social Svcs Gen Fund Contracts	The Health Trust - Community Engagement	44,085	45,408
Social Svcs Gen Fund Contracts	The Health Trust - Oral Education	55,740	57,412
Social Svcs Gen Fund Contracts	Hope Services	60,840	62,665
Social Svcs Gen Fund Contracts	Indian Health Center - Coordinating Care for American Indian Elders	44,085	45,408
Social Svcs Gen Fund Contracts	InnVision - Safe Haven II Stevens Home	40,988	42,218
Social Svcs Gen Fund Contracts	Japanese American Community Services (Yu-ai Kai)/Minority Senior	82,812	85,296
Social Svcs Gen Fund Contracts	Live Oak Adult Services- Adult Day Care	59,385	61,167
Social Svcs Gen Fund Contracts	Loaves and Fishes Family Kitchen/Loaves & Fishes Food & Nutrition Project	36,700	37,801
Social Svcs Gen Fund Contracts	Maitri-Maitri's Transitional Home	40,988	42,218
Social Svcs Gen Fund Contracts	Next Door Solutions to Domestic Violence - Children & Family Shelter Advocacy	36,700	37,801
Social Svcs Gen Fund Contracts	Next Door Solutions to Domestic Violence-Domestic Violence Support Services Program	59,919	61,717



Responsible Agency/Department	Contract Name	FY 2014 Current Modified Budget	FY 2015 Adopted Budget
Social Svcs Gen Fund Contracts	Next Door Solutions to Domestic Violence-The Shelter Next Door	62,979	64,868
Social Svcs Gen Fund Contracts	On Lok Senior Health Services	64,485	66,420
Social Svcs Gen Fund Contracts	Outreach & Escort (Senior Outreach Program)	64,485	66,420
Social Svcs Gen Fund Contracts	POSSO-Portuguese Community Center	49,185	50,661
Social Svcs Gen Fund Contracts	Rebekah Children's Services	65,940	67,918
Social Svcs Gen Fund Contracts	Respite & Research for Alzheimer's Disease/Alzheimer's Activity Center	64,485	66,420
Social Svcs Gen Fund Contracts	Sacred Health Community Service - Families First Food Project	38,596	39,754
Social Svcs Gen Fund Contracts	Sacred Heart Community Services Rapid Rehousing for Homeless Individuals & Fam.	40,988	42,218
Social Svcs Gen Fund Contracts	San Jose Day Nursery	60,840	62,665
Social Svcs Gen Fund Contracts	San Jose Grail Family Services	76,140	78,424
Social Svcs Gen Fund Contracts	Santa Clara Unified School District - Skills Plus Program	49,185	50,661
Social Svcs Gen Fund Contracts	School Health Clinics of Santa Clara County	60,840	62,665
Social Svcs Gen Fund Contracts	Self Help for the Elderly	44,085	45,408
Social Svcs Gen Fund Contracts	Senior Adults Legal Assistance (SALA)/Legal Assistance to Elders	64,485	66,420
Social Svcs Gen Fund Contracts	Silicon Valley Independent Living Center - Housing Program	40,988	42,218
Social Svcs Gen Fund Contracts	Silicon Valley Independent Living Center - Senior Care	49,185	50,661
Social Svcs Gen Fund Contracts	St. Joseph's Family Center-Emergency Rental Assistance Support	40,988	42,218
Social Svcs Gen Fund Contracts	St. Joseph's Family Center (Housing Services)/Homeless Stabilization	36,700	37,801
Social Svcs Gen Fund Contracts	Sunnyvale Community Services - Comprehensive Emergency Assistance	36,700	37,801
Social Svcs Gen Fund Contracts	Vietnamese Voluntary Foundation, Inc. (VIVO) - Vietnamese Elderly Consortium	44,085	45,408
Social Svcs Gen Fund Contracts	VISTA Center for the Blind & Visually Impaired (formerly Peninsula Center for the Blind and Visually	59,385	61,167
Social Svcs Gen Fund Contracts	West Valley Community Services - Comprehensive EAP	44,085	45,408
Social Svcs Gen Fund Contracts	West Valley Community Services, Inc. - Emergency Assistance Program	36,700	37,801
Social Svcs Gen Fund Contracts	West Valley Community Services, Inc. - Transitional Housing Program.	40,988	42,218
Social Svcs Gen Fund Contracts	YMCA of Silicon Valley/Mt. Madonna Branch	44,085	45,408
Social Svcs Gen Fund Contracts	YWCA of Silicon Valley - Domestic Violence Program	47,679	49,109
Social Svcs GF-DFCS	Child Advocates of Silicon Valley - Child Advocate, Recruitment, Training, Supervision	56,100	57,783
Social Svcs GF-DFCS	Family and Children Services - Parenting Without Violent (PWOV) Courses	22,968	23,657
Social Svcs GF-DFCS	Gardner Family Care Corporation - Intensive Parent-Skill Building Services (IPSBS)	324,688	334,429
Social Svcs GF-DFCS	Gardner Family Care Corporation- Family Strength Based Services (FSBS)	619,068	106,273
Social Svcs GF-DFCS	Law Foundation of Silicon Valley - LACY - Legal Guardianship Services for Minors	129,795	133,689
Social Svcs GF-DFCS	SCC Foster Adoptive Parent Association - Capacity Building	160,140	164,944



Responsible Agency/Department	Contract Name	FY 2014 Current Modified Budget	FY 2015 Adopted Budget
Social Svcs GF-DFCS	Silicon Valley FACES - Enhanced Victim Compensation Benefits	89,778	92,471
Social Svcs GF-DFCS	Unity Care Group - Resource and Advocacy Support Services	407,164	419,379
Social Svcs GF-DFCS	Unity Care Group - Differential Response Program (NIA)	295,800	50,779
Social Svcs GF-DFCS	Unity Care Group - Differential Response Program		289,241
Social Svcs GF-DFCS	EMQ Families First Differential Response		150,214
Social Svcs GF-DFCS	Gardner Family Care Corporation - Differential Response Program.		313,991
Social Svcs Immigrant Integration	Catholic Charities - Initial Steps to Permanent Residency and Citizenship	102,000	105,060
Social Svcs Immigrant Integration	Catholic Charities - Legal Support for Citizenship Complex Cases	40,800	42,024
Social Svcs Immigrant Integration	Catholic Charities - South County Citizenship Services and Legal Assistance	45,901	47,278
Social Svcs Immigrant Integration	Center for Employment Center (CET) - Immigration Legal Services as Path to Citizenship	102,000	105,060
Social Svcs Immigrant Integration	Center for Employment Center (CET) - Legal Support for Citizenship	61,783	63,636
Social Svcs Immigrant Integration	Center for Employment Training (CET) - Citizenship Services	63,410	65,312
Social Svcs Immigrant Integration	Santa Clara County Asian Law Alliance (ALA) - Citizenship Services	40,175	41,380
Social Svcs Immigrant Integration	Santa Clara County Asian Law Alliance (ALA) - Immigration Legal Services as a Path to Citizenship	102,000	105,060
Social Svcs Immigrant Integration	Santa Clara County Asian Law Alliance (ALA) - Legal Support for Citizenship	54,257	55,885
Social Svcs Immigrant Integration	Santa Clara County Asian Law Alliance (ALA) - Website and Community Education	70,974	73,103
Social Svcs Immigrant Integration	Services, Immigrant Rights and Education Network (SIREN) - Citizenship Svcs and Lead Citizenship Day	63,410	65,312
Social Svcs Immigrant Integration	Services, Immigrant Rights and Education Network (SIREN)- Multilingual Immigrant Hot Line Assistance	48,274	49,722
Social Services Employment Support Initiatives (ESI)	Second Harvest Food Bank of Santa Clara and San Mateo Counties	722,702	722,702
Social Svcs Sr Nutrition Program	Asian Americans for Community Involvement	57,129	58,540
Social Svcs Sr Nutrition Program	Billy De Frank LGBT Community Center	10,848	22,135
Social Svcs Sr Nutrition Program	Catholic Charities	455,516	514,746
Social Svcs Sr Nutrition Program	City of Campbell	48,751	52,763
Social Svcs Sr Nutrition Program	City of Milpitas	172,334	170,998
Social Svcs Sr Nutrition Program	City of San Jose	891,353	882,300
Social Svcs Sr Nutrition Program	City of Santa Clara	142,322	154,837
Social Svcs Sr Nutrition Program	Community Child Care Council (4C's)	56,150	124,463
Social Svcs Sr Nutrition Program	Community Services Agency of Mountain View & Los Altos	193,033	219,894
Social Svcs Sr Nutrition Program	First Methodist Church of Sunnyvale	240,106	248,003
Social Svcs Sr Nutrition Program	India Community Center - Milpitas	69,597	71,685
Social Svcs Sr Nutrition Program	Japanese American Community Senior (Yu-Ai Kai)	211,942	210,527
Social Svcs Sr Nutrition Program	Korean American Community Services Inc.	91,194	93,931
Social Svcs Sr Nutrition Program	La Comida de California	271,270	283,299
Social Svcs Sr Nutrition Program	Los Gatos United Methodist Church	128,388	132,157
Social Svcs Sr Nutrition Program	Outreach & Escort (Senior Nutrition Transportation Services)	235,620	257,189



Responsible Agency/Department	Contract Name	FY 2014 Current Modified Budget	FY 2015 Adopted Budget
Social Svcs Sr Nutrition Program	Portuguese Org. for Social Services	129,615	146,848
Social Svcs Sr Nutrition Program	Salvation Army	224,968	226,108
Social Svcs Sr Nutrition Program	Santa Clara Valley Blind Center	16,128	18,354
Social Svcs Sr Nutrition Program	Self Help for the Elderly of Santa Clara County	125,757	131,100
Social Svcs Sr Nutrition Program	YMCA Morgan Hill	270,656	294,820
Total Community Based Organizations		55,463,720	58,978,614



Position Detail by Cost Center

Finance and Government

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2014 Positions Approved	Adjusted	FY 2015 Final	Amount Change from 2014 Approved
Legislative And Executive											
0101	Supervisorial District #1										
1101	Supervisorial Dist #1 Fund 0001										
	A01	Supervisor				1.0	1.0	1.0	0.0		
	W52	Board Aide-U				7.0	7.0	7.0	0.0		
Total - Supervisorial District #1								8.0	8.0	8.0	0.0
0102	Supervisorial District #2										
1102	Supervisorial Dist #2 Fund 0001										
	A01	Supervisor				1.0	1.0	1.0	0.0		
	W52	Board Aide-U				7.0	7.0	7.0	0.0		
Total - Supervisorial District #2								8.0	8.0	8.0	0.0
0103	Supervisorial District #3										
1103	Supervisorial Dist #3 Fund 0001										
	A01	Supervisor				1.0	1.0	1.0	0.0		
	W52	Board Aide-U				7.0	7.0	7.0	0.0		
Total - Supervisorial District #3								8.0	8.0	8.0	0.0
0104	Supervisorial District #4										
1104	Supervisorial Dist #4 Fund 0001										
	A01	Supervisor				1.0	1.0	1.0	0.0		
	W52	Board Aide-U				7.0	7.0	7.0	0.0		
Total - Supervisorial District #4								8.0	8.0	8.0	0.0
0105	Supervisorial District #5										
1105	Supervisorial Dist #5 Fund 0001										
	A01	Supervisor				1.0	1.0	1.0	0.0		
	W52	Board Aide-U				7.0	7.0	7.0	0.0		
Total - Supervisorial District #5								8.0	8.0	8.0	0.0
0106	Clerk-Board of Supervisors										
1106	Clerk Of The Board Fund 0001										
	A05	Clerk of Board of Supv-U				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		
	D09	Office Specialist III				1.0	0.0	0.0	-1.0		
	D54	Board Clerk II				5.0	5.0	5.0	0.0		
	D55	Board Clerk I				7.0	8.0	8.0	1.0		
	D71	Chief Dep-Clk of Board-U				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 2014 Positions		FY 2015	Amount
								Approved	Adjusted	Final	Change
											from 2014
											Approved
		E87	Sr Account Clerk					1.0	1.0	1.0	0.0
		G12	Information Systems Mgr II					1.0	1.0	1.0	0.0
		J82	Board Records Assistant II					1.0	1.0	1.0	0.0
		J83	Board Records Assistant I					0.0	1.0	1.0	1.0
		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	2.0	3.0	1.0
1173	SB 813 Admin Fund 0001										
		D09	Office Specialist III					2.0	2.0	2.0	0.0
		D54	Board Clerk II					1.0	0.0	0.0	-1.0
		D55	Board Clerk I					2.0	2.0	2.0	0.0
Total - Clerk-Board of Supervisors								31.0	31.0	32.0	1.0

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					3.0	4.0	4.0	1.0
		A1C	Chief Operating Officer					1.0	1.0	1.0	0.0
		A2H	Mgr Office Women's Advocacy					1.0	1.0	1.0	0.0
		A2L	Public Communication Director					1.0	1.0	1.0	0.0
		A5D	Dir, Ofc of Cult Comp for Children					0.0	1.0	1.0	1.0
		B1N	Sr Mgmt Analyst					1.0	1.0	2.0	1.0
		B1P	Mgmt Analyst					1.0	1.0	2.0	1.0
		B2K	Admin Serv Mgr III-2D					1.0	1.0	1.0	0.0
		B2P	Admin Support Officer Ii					1.0	1.0	1.0	0.0
		B3N	Program Mgr II					2.0	2.0	2.0	0.0
		B3P	Program Mgr I					0.0	1.0	1.0	1.0
		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
		B77	Accountant III					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
		C08	Sr Executive Assistant					4.0	4.0	4.0	0.0
		C60	Admin Assistant					1.0	0.0	0.0	-1.0
		C98	Public Communication Spec					2.0	2.0	2.0	0.0
		D09	Office Specialist III					2.0	1.0	1.0	-1.0
		D9C	Accountant Assistant-ACE					2.0	2.0	2.0	0.0
		E23	Public/Risk Communication Offc					1.0	1.0	1.0	0.0
		J45	Graphic Designer II					1.0	1.0	1.0	0.0
		N08	Asset Development Manager					1.0	1.0	1.0	0.0
		Q03	Program Mgr I-U					1.0	0.0	0.0	-1.0
		Q19	Legislative Representative-U					1.0	1.0	1.0	0.0
		W1N	Sr Mgmt Analyst-U					0.0	1.0	1.0	1.0
		W1P	Mgmt Analyst-U					2.0	2.0	2.0	0.0



Finance and Government (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2014 Positions		FY 2015	Amount
								Approved	Adjusted	Final	Change
											from 2014
											Approved
		W1R	Assoc Mgmt Analyst B-U	1.0	1.0	1.0	0.0				
		W44	Secretary to County Exec-U	1.0	1.0	1.0	0.0				
		W45	Secretary Chief Op Officer	1.0	1.0	1.0	0.0				
		X12	Office Specialist III-ACE	0.0	1.0	1.0	1.0				
		X19	Admin Assistant-ACE	0.0	1.0	1.0	1.0				
		Z01	Deputy County Executive - U	2.0	1.0	1.0	-1.0				
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	4.0	5.0	0.0				
		C64	Budget & Public Policy Analyst	6.0	7.0	9.0	3.0				
		C92	Budget Operations Manager	1.0	1.0	1.0	0.0				
1330	Veterans' Services - Fund 0001										
		D09	Office Specialist III	1.0	1.0	1.0	0.0				
		D1H	Dir, Office of Veterans' Affrs	1.0	1.0	1.0	0.0				
		X71	Veteran Services Rep II	4.0	1.0	1.0	-3.0				
		X72	Veteran Services Rep I	0.0	3.0	3.0	3.0				
2530	Office Of Emergency Svcs Fund 0001										
		B06	Sr Emergency Planning Coord	2.0	3.0	3.0	1.0				
		B10	Emergency Planning Coord	1.0	0.0	0.0	-1.0				
		B1P	Mgmt Analyst	1.0	1.0	1.0	0.0				
		B3N	Program Mgr II	1.0	1.0	1.0	0.0				
		B6E	Dir of Emergency Preparedness	1.0	0.0	0.0	-1.0				
		C29	Exec Assistant I	1.0	1.0	1.0	0.0				
		D97	Account Clerk II	0.5	0.5	0.5	0.0				
		L23	Emergency Services Program Mgr	1.0	1.0	1.0	0.0				
2532	Office of Sustainability - Fund 0001										
		B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0				
		K4A	Mgr, Office of Sustainability	1.0	1.0	1.0	0.0				
		U38	Admin Assistant-U	1.0	1.0	1.0	0.0				
		W1P	Mgmt Analyst-U	3.0	3.0	3.0	0.0				
2535	AB109-Resource Services - Fund 0001										
		B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0				
		B3N	Program Mgr II	1.0	2.0	2.0	1.0				
		D1J	Director of Reentry Services	1.0	1.0	1.0	0.0				
		D49	Office Specialist II	1.0	1.0	1.0	0.0				
		M20	Facilities Maintenance Rep	0.0	1.0	1.0	1.0				
		Q07	Program Mgr II-U	1.0	0.0	0.0	-1.0				
2536	Reentry-Resource Services- Fund 0001										
		B3N	Program Mgr II	0.0	1.0	1.0	1.0				
5700	Human Relations Fund 0001										
		B14	Human Relations Coord III	3.0	3.0	3.0	0.0				
		B16	Human Relations Coord II	2.0	2.0	2.0	0.0				
		B17	Human Relations Mgr	1.0	1.0	1.0	0.0				
		B1P	Mgmt Analyst	0.0	0.0	1.0	1.0				
		B4P	Ombudsperson Prg Coordinator	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 2014 Positions		FY 2015	Amount
								Approved	Adjusted	Final	Change
											from 2014
											Approved
		E03	Dispute Resolution Prg Cord	1.0	1.0	1.0	0.0				
		H95	Immigrant Services Coor	1.0	1.0	1.0	0.0				
		X19	Admin Assistant-ACE	1.0	1.0	1.0	0.0				
Total - County Executive								89.5	92.5	98.5	9.0
0113	Local Agency Formation Comm-LAFCO										
1114	Local Agency Formation Comm Fund 0019										
	D4F	LAFCO Analyst	1.0	1.0	1.0	0.0					
	D5F	LAFCO Office Specialist	1.0	1.0	1.0	0.0					
	D6F	LAFCO Executive Officer	1.0	1.0	1.0	0.0					
Total - Local Agency Formation Comm-LAFCO								3.0	3.0	3.0	0.0
0115	Assessor										
1150	Assessor-Admin Fund 0001										
	A28	Assessor-U	1.0	1.0	1.0	0.0					
	A29	Asst Assessor-U	1.0	1.0	1.0	0.0					
	A42	Assessor's Off Adm Srv Mgr	1.0	1.0	1.0	0.0					
	A9A	Executive Advisor to the 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	0.0	1.0	1.0	1.0					
	D09	Office Specialist III	1.0	1.0	1.0	0.0					
	D5D	Human Resources Asst II	1.0	0.0	0.0	-1.0					
	D98	Account Clerk I	1.0	1.0	1.0	0.0					
	E87	Sr Account Clerk	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					
	D51	Office Specialist I	1.0	0.0	0.0	-1.0					
	D82	Appraisal Data Coordinator	4.0	4.0	4.0	0.0					
	X09	Sr Office Specialist	1.0	1.0	1.0	0.0					
1152	Assessor-Exemptions Fund 0001										
	C61	Exemption Manager	1.0	1.0	1.0	0.0					
	C62	Exemption Investigator	2.0	2.0	2.0	0.0					
	D83	Sr Assessment Clerk	5.0	4.0	4.0	-1.0					
	D86	Supv Assessment Clerk	1.0	0.0	0.0	-1.0					
1153	Assessor-Services Fund 0001										
	C4C	Assist Chief Assessmt Sse Div	1.0	1.0	1.0	0.0					
	C65	Property Transfer Examiner	11.0	11.0	12.0	1.0					
	D09	Office Specialist III	5.0	5.0	5.0	0.0					
	D49	Office Specialist II	3.0	3.0	3.0	0.0					
	D83	Sr Assessment Clerk	10.0	11.0	11.0	1.0					
	D86	Supv Assessment Clerk	2.0	2.0	2.0	0.0					
	D88	Assessment Clerk	1.0	1.0	1.0	0.0					
	D92	Property & Title ID Technician	6.0	6.0	5.0	-1.0					



Finance and Government (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		FY 2014 Positions		FY 2015	Amount
						Approved	Adjusted	Final	Change
		Job Class Code and Title							from 2014
						Approved	Adjusted	Final	Approved
		K40	Mapping & I. D. Supervisor	1.0	1.0	1.0		1.0	0.0
		K41	Property Transfer Supv	1.0	1.0	1.0		1.0	0.0
		K43	Sr Cadastral Mapping Tech	1.0	1.0	1.0		1.0	0.0
		K46	Cadastral Mapping Tech II	4.0	4.0	4.0		4.0	0.0
		K80	Geographic Info Sys Tech I	1.0	1.0	1.0		1.0	0.0
1154	Real Property Fund 0001								
		B1R	Assoc Mgmt Analyst B	0.0	1.0	1.0		1.0	1.0
		C44	Chief Appraiser	1.0	1.0	1.0		1.0	0.0
		C45	Supv Appraiser	6.0	6.0	6.0		6.0	0.0
		C46	Asst Chief Appraiser	1.0	1.0	1.0		1.0	0.0
		C47	Sr Appraiser	35.0	36.0	36.0		36.0	1.0
		C50	Appraiser II	25.0	22.0	22.0		22.0	-3.0
		C51	Appraiser I	6.0	9.0	9.0		9.0	3.0
		C52	Appraisal Aide	4.0	4.0	4.0		4.0	0.0
		C54	Supv Auditor-Appraiser	1.0	1.0	1.0		1.0	0.0
		C57	Sr Auditor Appraiser	1.0	0.0	0.0		0.0	-1.0
		C76	Office Mgmt Coord	1.0	1.0	1.0		1.0	0.0
		D49	Office Specialist II	4.0	5.0	5.0		5.0	1.0
		D82	Appraisal Data Coordinator	1.0	1.0	1.0		1.0	0.0
		D88	Assessment Clerk	4.0	4.0	4.0		4.0	0.0
		T40	Appraiser III	8.0	8.0	8.0		8.0	0.0
1155	Personal Property Fund 0001								
		B79	Auditor-Appraiser	15.0	13.0	13.0		13.0	-2.0
		B80	Accountant Auditor Appraiser	3.0	3.0	3.0		3.0	0.0
		C45	Supv Appraiser	1.0	1.0	1.0		1.0	0.0
		C52	Appraisal Aide	0.0	1.0	1.0		1.0	1.0
		C54	Supv Auditor-Appraiser	5.0	5.0	5.0		5.0	0.0
		C55	Chief Auditor-Appraiser	1.0	1.0	1.0		1.0	0.0
		C56	Asst Chief Auditor Appraiser	1.0	1.0	1.0		1.0	0.0
		C57	Sr Auditor Appraiser	21.0	23.0	23.0		23.0	2.0
		D09	Office Specialist III	2.0	2.0	2.0		2.0	0.0
		D34	Supv Clerk	1.0	1.0	1.0		1.0	0.0
		D49	Office Specialist II	3.0	3.0	3.0		3.0	0.0
		D82	Appraisal Data Coordinator	2.0	2.0	2.0		2.0	0.0
		D88	Assessment Clerk	7.0	7.0	7.0		7.0	0.0
		D96	Accountant Assistant	4.0	3.0	3.0		3.0	-1.0
		X09	Sr Office Specialist	1.0	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		1.0	0.0
		B1N	Sr Mgmt Analyst	3.0	3.0	3.0		3.0	0.0
		G11	Information Systems Mgr III	2.0	2.0	2.0		2.0	0.0
		G12	Information Systems Mgr II	1.0	1.0	1.0		1.0	0.0
		G14	Information Systems Mgr I	8.0	8.0	8.0		8.0	0.0
		G50	Info Systems Tech II	1.0	1.0	1.0		1.0	0.0
1157	State/Co Prop Tax Admin Prg Fund 0001								



Finance and Government (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2014 Positions		FY 2015	Amount
								Approved	Adjusted	Final	Change
											from 2014
											Approved
		B1N	Sr Mgmt Analyst					0.0	2.0	2.0	2.0
		D49	Office Specialist II					0.0	1.0	1.0	1.0
		G12	Information Systems Mgr II					0.0	3.0	4.0	4.0
		G14	Information Systems Mgr I					1.0	2.0	2.0	1.0
Total - Assessor								256.0	263.0	264.0	8.0

0118 Procurement

2300	Procurement Dept Fund 0001										
		A25	Dir of Procurement					1.0	1.0	1.0	0.0
		B1N	Sr Mgmt Analyst					1.0	1.0	1.0	0.0
		B3N	Program Mgr II					2.0	2.0	2.0	0.0
		C31	Buyer III					9.0	8.0	10.0	1.0
		C32	Buyer II					1.0	2.0	2.0	1.0
		C35	Buyer Assistant					0.0	0.0	1.0	1.0
		D49	Office Specialist II					1.0	1.0	1.0	0.0
		G2P	Procurement Systems Manager					1.0	1.0	1.0	0.0
		G76	Sr Warehouse Materials Handler					1.0	1.0	1.0	0.0
		P07	Procurement Manager					4.0	4.0	4.0	0.0
		P09	Procurement Contracts Spclst					10.0	10.0	11.0	1.0
		X17	Exec Assistant I-ACE					1.0	1.0	1.0	0.0
2301	PROCUREMENT SAP-ARIBA										
		C20	Asst Dir of Procurement					0.0	0.0	1.0	1.0
		C31	Buyer III					0.0	0.0	2.0	2.0
		G11	Information Systems Mgr III					0.0	0.0	1.0	1.0
		G12	Information Systems Mgr II					0.0	0.0	1.0	1.0
		G14	Information Systems Mgr I					0.0	0.0	1.0	1.0
		G28	Info Systems Analyst II					0.0	0.0	1.0	1.0
		G3C	Sr Info Technology Proj Mgr-U					0.0	0.0	1.0	1.0
		P09	Procurement Contracts Spclst					0.0	0.0	4.0	4.0
		W1N	Sr Mgmt Analyst-U					0.0	0.0	1.0	1.0
Total - Procurement								32.0	32.0	49.0	17.0

0120 County Counsel

1110	Counsel Indigent Defense Fund 0001										
		A9C	Dir, Ind Def Counsel Office					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					1.0	1.0	1.0	0.0
1120	County Counsel Admin Fund 0001										
		A62	County Counsel-U					1.0	1.0	1.0	0.0
		A79	Asst County Counsel					3.0	3.0	3.0	0.0
		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-2D					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 2014 Positions		FY 2015	Amount
								Approved	Adjusted	Final	Change
											from 2014
											Approved
		B2P	Admin Support Officer Ii	1.0	1.0	1.0	0.0				
		B96	Dept Fiscal Officer	1.0	1.0	1.0	0.0				
		D09	Office Specialist III	1.0	1.0	1.0	0.0				
		D49	Office Specialist II	1.0	1.0	1.0	0.0				
		D66	Legal Secretary II	8.0	7.0	7.0	-1.0				
		D74	Legal Secretary Trainee	1.0	0.0	0.0	-1.0				
		D7D	Legal Secretary II-ACE	4.0	5.0	5.0	1.0				
		D96	Accountant Assistant	2.0	2.0	2.0	0.0				
		G12	Information Systems Mgr II	1.0	1.0	1.0	0.0				
		G14	Information Systems Mgr I	0.0	0.0	1.0	1.0				
		G28	Info Systems Analyst II	1.0	1.0	1.0	0.0				
		G51	Info Systems Tech I	1.0	1.0	1.0	0.0				
		Q76	Attorney IV-County Counsel-U	0.0	0.0	0.5	0.5				
		Q82	Attorney I-County Counsel-U	2.0	2.0	2.0	0.0				
		U27	Attorney IV-County Counsel	35.5	36.5	37.0	1.5				
		U28	Attorney III-County Counsel	4.0	1.0	1.0	-3.0				
		U31	Attorney II-County Counsel	0.0	1.0	1.0	1.0				
		U39	Special Asst County Counsel-U	1.0	1.0	1.0	0.0				
		V73	Sr Paralegal	10.0	10.0	10.0	0.0				
		V74	Paralegal	1.0	0.0	0.0	-1.0				
		V82	Supv Paralegal	1.0	1.0	1.0	0.0				
		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	5.5	6.5	6.5	1.0				
		D7D	Legal Secretary II-ACE	1.0	1.0	1.0	0.0				
		U27	Attorney IV-County Counsel	18.0	19.0	19.0	1.0				
		U28	Attorney III-County Counsel	0.0	1.0	1.0	1.0				
		U31	Attorney II-County Counsel	1.0	0.0	0.0	-1.0				
		V73	Sr Paralegal	8.0	10.0	11.0	3.0				
		V74	Paralegal	1.0	0.0	0.0	-1.0				
		V82	Supv Paralegal	2.0	2.0	2.0	0.0				
Total - County Counsel				133.0	133.0	136.0	3.0				
0140	Registrar of Voters										
5600	Registrar Of Voters Fund 0001										
		A20	Registrar Of Voters	1.0	1.0	1.0	0.0				
		A21	Asst Registrar Of Voters	1.0	1.0	1.0	0.0				
		B1R	Assoc Mgmt Analyst B	1.0	1.0	1.0	0.0				
		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	0.0	0.0	-1.0				
		B80	Accountant Auditor Appraiser	0.0	1.0	1.0	1.0				
		B96	Dept Fiscal Officer	1.0	1.0	1.0	0.0				



Finance and Government (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2014 Positions		FY 2015	Amount
								Approved	Adjusted	Final	Change
											from 2014
											Approved
		D09	Office Specialist III	2.0	2.0	3.0	1.0				
		D49	Office Specialist II	1.0	0.0	0.0	-1.0				
		D96	Accountant Assistant	1.0	1.0	1.0	0.0				
		G12	Information Systems Mgr II	1.0	1.0	1.0	0.0				
		G71	Precinct Planning Specialist	1.0	1.0	1.0	0.0				
		G7D	Election Systems Technician II	2.0	2.0	3.0	1.0				
		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	8.0	12.0	13.0	5.0				
		X09	Sr Office Specialist	5.0	2.0	4.0	-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				
5615	Electronic Voting Sys Fund 0001										
		G50	Info Systems Tech II	1.0	1.0	1.0	0.0				
		G7D	Election Systems Technician II	2.0	2.0	2.0	0.0				
		G97	Election Specialist	1.0	3.0	3.0	2.0				
		X09	Sr Office Specialist	2.0	0.0	0.0	-2.0				
Total - Registrar of Voters				44.0	44.0	49.0	5.0				
0145	Information Services										
014501	Information Services Fund 0001										
		A6E	Director of IT Operations	0.0	1.0	0.0	0.0				
		B2M	Sr Data Base Administrator	1.0	1.0	1.0	0.0				
		G26	Sr Systems Software Engineer	1.0	1.0	1.0	0.0				
		G5F	Software Engineer III	1.0	1.0	1.0	0.0				
		G85	Sr Business Info Tech Consult	2.0	2.0	2.0	0.0				
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				
		A1Q	Financial & Adm Serv Mgr	1.0	1.0	1.0	0.0				
		A3J	Chief Info Security Officer	0.0	0.0	1.0	1.0				
		A6B	Financial Analyst II	1.0	0.0	1.0	0.0				
		A6E	Director of IT Operations	0.0	0.0	1.0	1.0				
		B1R	Assoc Mgmt Analyst B	1.0	1.0	2.0	1.0				
		B2M	Sr Data Base Administrator	6.0	6.0	6.0	0.0				
		B2N	Admin Support Officer III	1.0	1.0	1.0	0.0				
		B2S	Data Base Admin Mgr	1.0	1.0	1.0	0.0				
		B2U	Data Base Administrator	1.0	1.0	1.0	0.0				
		B76	Sr Accountant	1.0	1.0	1.0	0.0				
		B78	Accountant II	1.0	2.0	2.0	1.0				
		B96	Dept Fiscal Officer	1.0	1.0	1.0	0.0				
		D09	Office Specialist III	3.0	3.0	3.0	0.0				



Finance and Government (Continued)

Agency Name		Budget Unit Number and Name			Amount Change from 2014 Approved	
Cost Center Number and Name		FY 2014 Positions		FY 2015		
Job Class Code and Title		Approved	Adjusted	Final	Approved	
D61	Sr DP Equipment Operator	1.0	1.0	1.0	0.0	
D96	Accountant Assistant	1.0	2.0	2.0	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	
E87	Sr Account Clerk	0.0	1.0	1.0	1.0	
F68	Enterprise ITPS Manager	1.0	1.0	1.0	0.0	
G02	Asst Tech Planning & Ctl Mgr	1.0	1.0	1.0	0.0	
G03	Customer Support Services Mgr	0.0	1.0	1.0	1.0	
G04	Systems & Program Mgr	1.0	1.0	1.0	0.0	
G05	Asst Supv Program Analyst	6.0	7.0	7.0	1.0	
G07	Sr Programming Analyst	9.0	8.0	8.0	-1.0	
G0A	Enterprise Content Manager	1.0	1.0	1.0	0.0	
G12	Information Systems Mgr II	0.0	2.0	2.0	2.0	
G14	Information Systems Mgr I	0.0	0.0	1.0	1.0	
G1A	Sr Call Center Coordinator	1.0	1.0	1.0	0.0	
G1P	Business Info Tech Consultant	2.0	4.0	4.0	2.0	
G1Q	Business IT Consultant-U	1.0	1.0	1.0	0.0	
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	11.0	10.0	10.0	-1.0	
G28	Info Systems Analyst II	0.0	2.0	7.0	7.0	
G31	Network Designer	1.0	1.0	1.0	0.0	
G38	Info Systems Tech III	1.0	2.0	2.0	1.0	
G3A	Sr Info Technology Project Mgr	4.0	4.0	4.0	0.0	
G44	County Networks Manager	1.0	1.0	1.0	0.0	
G46	Network Engineer	4.0	4.0	4.0	0.0	
G49	IT Planner/Architect	8.0	7.0	7.0	-1.0	
G4E	Info Tech Security Engineer	1.0	1.0	4.0	3.0	
G4M	Web Technician	2.0	2.0	2.0	0.0	
G4N	Web Designer	1.0	3.0	3.0	2.0	
G50	Info Systems Tech II	5.0	8.0	8.0	3.0	
G54	Project Support Svcs Manager	1.0	1.0	1.0	0.0	
G5E	Software Engineer IV	15.0	15.0	15.0	0.0	
G5F	Software Engineer III	20.0	19.0	21.0	1.0	
G5H	Software Engineer I	0.0	1.0	1.0	1.0	
G5J	Information Tech Proj Mgr-U	0.0	1.0	1.0	1.0	
G5L	Software Engineer III-U	1.0	2.0	2.0	1.0	
G5N	Software Engineer I-U	0.0	1.0	1.0	1.0	
G60	Network Engineer Associate	1.0	1.0	1.0	0.0	
G67	Local Area Network Specialist	6.0	4.0	4.0	-2.0	
G6T	Systems Software Engineer II	5.0	7.0	7.0	2.0	
G75	Asst Customer Support Serv Mgr	1.0	1.0	1.0	0.0	
G7F	Application Joint Appl Dev Spc	4.0	2.0	2.0	-2.0	
G85	Sr Business Info Tech Consult	10.0	10.0	13.0	3.0	
G89	Call Center Coordinator	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 2014 Positions		FY 2015	Amount
								Approved	Adjusted	Final	Change
											from 2014
											Approved
		G8D	Cty Info Tech Security Officer	1.0	1.0	0.0	-1.0				
		G8E	County IT Proj Portfolio Mgr	1.0	1.0	1.0	0.0				
		K13	Assoc Telecommunications Tech	1.0	0.0	0.0	-1.0				
		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	10.0	7.0	7.0	-3.0				
		K3A	Local Area Ntwk Analyst II-U	0.0	1.0	1.0	1.0				
		K63	Geographic Info Systems Mgr	1.0	1.0	1.0	0.0				
		K79	Geographic Info Sys Tech II	1.0	1.0	1.0	0.0				
		K7C	Geo Info Sys Analyst Sup	1.0	1.0	1.0	0.0				
		K7G	GIS Analyst	4.0	4.0	4.0	0.0				
		L35	Telecommunications Technician	6.0	7.0	7.0	1.0				
		Q70	Sr Business IT Consultant-U	8.0	4.0	4.0	-4.0				
		U02	Info Systems Tech II-U	0.0	5.0	5.0	5.0				
		V65	SSA Applctn Dec Supp Mgr	0.0	0.0	1.0	1.0				
		W20	SSA Info Technology Spec	0.0	0.0	2.0	2.0				
		W23	Info Systems Analyst II-U	0.0	3.0	3.0	3.0				
		X15	Exec Assistant II-ACE	1.0	1.0	1.0	0.0				
014577	Printing Operations Fund 0077										
		B2R	Admin Support Officer I	1.0	1.0	1.0	0.0				
		D09	Office Specialist III	1.0	1.0	1.0	0.0				
		E87	Sr Account Clerk	1.0	0.0	0.0	-1.0				
		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				
		F90	Bindery Worker II	1.0	1.0	1.0	0.0				
Total - Information Services				215.0	230.0	249.0	34.0				
0190	Communications Department										
2550	Communications Dispatching/Admin Fund 0001										
		A40	County Communications Dir	1.0	1.0	1.0	0.0				
		B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0				
		B36	County Communications Ast Dir	1.0	1.0	1.0	0.0				
		B76	Sr Accountant	1.0	1.0	1.0	0.0				
		D09	Office Specialist III	1.0	1.0	1.0	0.0				
		G87	Chief Communications Disp	1.0	1.0	1.0	0.0				
		G91	Supv Communications Dispatcher	5.0	5.0	5.0	0.0				
		G92	Sr Communications Dispatcher	9.0	9.0	9.0	0.0				
		G93	Communications Dispatcher II	32.5	30.5	30.5	-2.0				
		G94	Communications Dispatcher I	13.0	8.5	8.5	-4.5				
		G9A	Communications Dispatcher III	32.5	39.0	39.0	6.5				
		X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0				
019002	Communications Tech Svcs Div Fund 0001										



Finance and Government (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		FY 2014 Positions		FY 2015	Amount
						Approved	Adjusted	Final	Change
		Job Class Code and Title							from 2014
									Approved
		B2P	Admin Support Officer Ii	1.0	1.0	1.0		1.0	0.0
		D09	Office Specialist III	1.0	0.0	0.0		0.0	-1.0
		D97	Account Clerk II	1.0	1.0	1.0		1.0	0.0
		G38	Info Systems Tech III	1.0	1.0	1.0		1.0	0.0
		K02	Communications Engineering Mgr	1.0	1.0	1.0		1.0	0.0
		K05	Communications Engineer	2.0	2.0	2.0		2.0	0.0
		K20	Sr Communication Systems Tech	1.0	1.0	1.0		1.0	0.0
		L36	Associate Comm Systems Tech	1.0	1.0	1.0		1.0	0.0
		L37	Communications Systems Tech	4.0	4.0	4.0		4.0	0.0
		X09	Sr Office Specialist	0.0	1.0	1.0		1.0	1.0
Total - Communications Department						112.0	112.0	112.0	0.0
0263	Facilities Department								
2309	FAC Utilities Fund 0001								
	B1W	Mgmt Aide	1.0	1.0	1.0		1.0	1.0	0.0
	D97	Account Clerk II	1.0	1.0	1.0		1.0	1.0	0.0
	L47	Utility Program Analyst	1.0	1.0	1.0		1.0	1.0	0.0
	L48	Utilities Engineer/Program Mgr	1.0	1.0	1.0		1.0	1.0	0.0
026301	Facilities Admin Fund 0001								
	A53	Director, Facilities And Fleet	1.0	1.0	1.0		1.0	1.0	0.0
	A6C	Financial Analyst I	0.0	0.0	1.0		1.0	1.0	1.0
	B1N	Sr Mgmt Analyst	0.0	1.0	1.0		1.0	1.0	1.0
	B1P	Mgmt Analyst	1.0	1.0	1.0		1.0	1.0	0.0
	B1R	Assoc Mgmt Analyst B	1.0	1.0	1.0		1.0	1.0	0.0
	B76	Sr Accountant	2.0	2.0	2.0		2.0	2.0	0.0
	B78	Accountant II	1.0	0.0	0.0		0.0	0.0	-1.0
	B80	Accountant Auditor Appraiser	0.0	2.0	2.0		2.0	2.0	2.0
	B96	Dept Fiscal Officer	1.0	1.0	1.0		1.0	1.0	0.0
	C60	Admin Assistant	1.0	0.0	0.0		0.0	0.0	-1.0
	D09	Office Specialist III	0.0	1.0	1.0		1.0	1.0	1.0
	D94	Supv Account Clerk II	1.0	1.0	1.0		1.0	1.0	0.0
	D96	Accountant Assistant	4.0	3.0	3.0		3.0	3.0	-1.0
	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
	G28	Info Systems Analyst II	1.0	1.0	1.0		1.0	1.0	0.0
	L49	Climate Change/Sustain Prg Mgr	1.0	1.0	1.0		1.0	1.0	0.0
	M37	Dep Dir, Fac And Fleet Dept	1.0	1.0	1.0		1.0	1.0	0.0
	X15	Exec Assistant II-ACE	1.0	0.0	0.0		0.0	0.0	-1.0
	X17	Exec Assistant I-ACE	0.0	1.0	1.0		1.0	1.0	1.0
026302	Capital Programs Division								
	B2P	Admin Support Officer Ii	1.0	1.0	1.0		1.0	1.0	0.0
	C12	Dep Dir FAF, Capitol Programs	1.0	1.0	1.0		1.0	1.0	0.0
	L21	Chief of Construction Srv	1.0	1.0	1.0		1.0	1.0	0.0
	L22	Chief of Design Services	1.0	1.0	1.0		1.0	1.0	0.0
	L67	Capital Projects Mgr III	9.0	9.0	9.0		9.0	9.0	0.0



Finance and Government (Continued)

Agency Name		Budget Unit Number and Name		FY 2014 Positions		FY 2015	Amount
Cost Center Number and Name		Job Class Code and Title		Approved	Adjusted	Final	Change
							from 2014
							Approved
		X17	Exec Assistant I-ACE	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
		C73	Assoc Real Estate Agent	1.0	1.0	2.0	1.0
		L34	Sr Facilities Engineer	0.0	1.0	1.0	1.0
		Z78	Manager Of Real Estate Assets	1.0	1.0	1.0	0.0
026304	Building Operations-Fund 0001	B1R	Assoc Mgmt Analyst B	1.0	1.0	1.0	0.0
		B2J	Admin Services Mgr II	1.0	1.0	1.0	0.0
		B5M	Maintenance Project Manager	3.0	3.0	3.0	0.0
		G29	Info Systems Analyst I	1.0	1.0	1.0	0.0
		G38	Info Systems Tech III	2.0	1.0	1.0	-1.0
		G50	Info Systems Tech II	0.0	1.0	1.0	1.0
		G76	Sr Warehouse Materials Handler	1.0	1.0	1.0	0.0
		H12	Janitor Supervisor	2.0	2.0	2.0	0.0
		H17	Utility Worker	8.0	8.0	8.0	0.0
		H18	Janitor	37.0	37.0	37.0	0.0
		H28	Gardener	7.0	7.0	7.0	0.0
		K94	Electronic Repair Technician	6.0	6.0	6.0	0.0
		L18	Asst Civil Engineer	1.0	1.0	1.0	0.0
		L34	Sr Facilities Engineer	1.0	0.0	0.0	-1.0
		M05	Building Operations Supv	3.0	2.0	2.0	-1.0
		M10	Work Center Manager	5.0	6.0	6.0	1.0
		M22	Facilities Materials Coordinator	1.0	1.0	1.0	0.0
		M39	Dep Dir FAF, Building Ops	1.0	1.0	1.0	0.0
		M45	Building Systems Monitor	2.0	2.0	2.0	0.0
		M47	General Maint Mechanic II	17.0	17.0	17.0	0.0
		M51	Carpenter	11.0	11.0	11.0	0.0
		M56	General Maint Mechanic III	6.0	6.0	6.0	0.0
		M59	Electrician	13.0	13.0	13.0	0.0
		M65	Elevator Mechanic	3.0	3.0	3.0	0.0
		M68	Painter	6.0	5.0	5.0	-1.0
		M71	Roofer	4.0	4.0	4.0	0.0
		M75	Plumber	12.0	12.0	12.0	0.0
		M81	HVAC/R Mechanic	14.0	14.0	14.0	0.0
		M83	Locksmith	3.0	3.0	3.0	0.0
		N06	Building Inspector	0.0	1.0	1.0	1.0
		X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0
Total - Facilities Department				219.0	219.0	221.0	2.0
0135	Fleet Services						
2321	Fleet Operating Fund 0070						
		B2R	Admin Support Officer I	1.0	1.0	1.0	0.0
		D49	Office Specialist II	0.0	1.0	1.0	1.0
		D97	Account Clerk II	2.0	2.0	2.0	0.0



Finance and Government (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2014 Positions		FY 2015	Amount
								Approved	Adjusted	Final	Change
											from 2014
											Approved
		M07	Fleet Mgr	1.0	1.0	1.0	0.0				
		M11	Fleet Maintenance Scheduler	2.0	2.0	2.0	0.0				
		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	9.0	9.0	0.0				
		M21	Fleet Maintenance Supervisor	3.0	3.0	3.0	0.0				
		M24	Automotive Attendant	6.0	5.0	5.0	-1.0				
		M26	Fleet Parts Coordinator	4.0	4.0	4.0	0.0				
		M28	Emergency Vehicle Equip Instr	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	52.0	0.0

0610 County Library Headquarters

5556	Library Admin Fund 0025										
		A1Q	Financial & Adm Serv Mgr	1.0	1.0	1.0	0.0				
		A38	County Librarian	1.0	1.0	1.0	0.0				
		B2P	Admin Support Officer Ii	1.0	1.0	1.0	0.0				
		B3N	Program Mgr II	1.0	1.0	1.0	0.0				
		C33	Buyer I	0.0	0.0	0.5	0.5				
		C98	Public Communication Spec	0.5	0.5	0.5	0.0				
		D5D	Human Resources Asst II	2.0	1.0	1.0	-1.0				
		D6D	Human Resources Asst I	0.0	1.0	0.0	0.0				
		D97	Account Clerk II	2.5	2.5	2.5	0.0				
		E28	Messenger Driver	1.0	1.0	1.0	0.0				
		E40	Library Assistant II	1.5	2.0	2.0	0.5				
		E41	Library Assistant I	0.5	0.0	0.0	-0.5				
		E4J	Elec Resources Librarian II	1.0	1.0	1.0	0.0				
		E4K	Manager, Virtual Library	1.0	1.0	1.0	0.0				
		E54	Library Clerk II	0.5	0.5	0.5	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				
		G82	Stock Clerk	1.0	1.0	1.0	0.0				
		H18	Janitor	0.8	0.8	1.3	0.6				
		J41	Library Services Manager	2.0	2.0	2.0	0.0				
		J46	Graphic Designer I	0.5	0.5	0.5	0.0				
		J54	Deputy County Librarian	2.0	2.0	2.0	0.0				
		J62	Supervising Librarian	0.0	0.0	1.0	1.0				
		J63	Librarian II	4.0	4.0	3.0	-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	5.5	5.5	5.5	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		Job Class Code and Title		FY 2014 Positions		FY 2015	Amount
						Approved	Adjusted	Final	Change	from 2014	
									Approved		
		E40	Library Assistant II	0.5	0.5	0.5	0.0				
		E54	Library Clerk II	7.0	7.0	7.0	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	12.0	12.0	12.0	0.0				
5560	Campbell 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	0.5	0.5	0.5	0.0				
		E54	Library Clerk II	3.0	2.5	2.5	-0.5				
		E55	Library Clerk I	0.0	0.5	0.5	0.5				
		H18	Janitor	1.0	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	4.0	4.5	4.5	0.5				
		E39	Sr Library Clerk	2.5	2.5	2.5	0.0				
		E54	Library Clerk II	6.5	6.5	6.5	0.0				
		E55	Library Clerk I	0.5	0.0	0.0	-0.5				
		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	7.0	7.5	7.5	0.5				
		J64	Librarian I	1.0	0.5	0.5	-0.5				
5567	Saratoga Comm Library Fund 0025										
		E16	Library Page	2.0	2.0	2.0	0.0				
		E39	Sr Library Clerk	2.0	2.0	2.0	0.0				
		E40	Library Assistant II	1.0	1.0	1.0	0.0				
		E54	Library Clerk II	2.5	3.0	3.0	0.5				
		E55	Library Clerk I	0.5	0.0	0.0	-0.5				
		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	3.0	2.5	2.5	-0.5				
		J64	Librarian I	1.0	1.5	1.5	0.5				
5571	Milpitas Comm Library Fund 0025										
		E16	Library Page	3.0	3.5	3.5	0.5				
		E39	Sr Library Clerk	2.0	2.0	2.0	0.0				
		E54	Library Clerk II	7.5	7.0	7.0	-0.5				
		H18	Janitor	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 2014 Positions		FY 2015	Amount
		Job Class Code and Title		Approved	Adjusted	Final	Change	from 2014	Approved
		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	7.0	7.0	0.0		
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		
		E54	Library Clerk II	2.0	1.5	1.5	-0.5		
		E55	Library Clerk I	0.5	1.0	1.0	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	3.0	3.5	3.5	0.5		
		J64	Librarian I	0.5	0.0	0.0	-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		
		E40	Library Assistant II	0.5	0.5	0.5	0.0		
		E54	Library Clerk II	3.5	3.0	3.0	-0.5		
		E55	Library Clerk I	0.0	0.5	0.5	0.5		
		H18	Janitor	1.0	1.0	1.0	0.0		
		J55	Community 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	2.5	3.5	3.5	1.0		
		J64	Librarian I	1.0	0.0	0.0	-1.0		
5585	Technical Svcs Fund 0025								
		D09	Office Specialist III	3.0	3.0	3.0	0.0		
		E24	Library Technician	6.0	6.0	6.0	0.0		
		E39	Sr Library Clerk	2.0	2.0	2.0	0.0		
		E40	Library Assistant II	2.0	2.5	2.5	0.5		
		E41	Library Assistant I	0.5	0.0	0.0	-0.5		
		E54	Library Clerk II	1.5	1.5	1.5	0.0		
		E55	Library Clerk I	0.5	0.5	0.5	0.0		
		G11	Information Systems Mgr III	1.0	1.0	1.0	0.0		
		G28	Info Systems Analyst II	3.0	3.0	3.0	0.0		
		G50	Info Systems Tech II	2.0	2.0	2.0	0.0		
		G51	Info Systems Tech I	0.0	1.0	1.0	1.0		
		J5A	Circulation Systems Supervisor	1.0	1.0	1.0	0.0		
		J62	Supervising Librarian	0.0	0.0	1.0	1.0		
		J63	Librarian II	1.5	1.5	0.5	-1.0		
5586	Literacy Program Fund 0025								
		J4A	Literacy Program Specialist	2.5	2.5	2.5	0.0		
Total - County Library Headquarters				203.8	204.8	204.8	1.1		



Finance and Government (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2014 Positions	FY 2015	Amount
								Approved	Adjusted	Change
								Final	Approved	from 2014
								Approved	Adjusted	Approved
Employee Services Agency										
0130	Employee Services Agency									
1116	Human Resources -SSA - Fund 0001									
	B1E	Sr Mgmt Analyst-ACE		1.0	1.0	1.0	0.0			
	B2A	Equal Opportunity Analyst II		1.0	1.0	1.0	0.0			
	B3M	Program Mgr II-ACE		1.0	1.0	1.0	0.0			
	B3P	Program Mgr I		1.0	1.0	1.0	0.0			
	C11	Equal Opportunity Officer		1.0	1.0	1.0	0.0			
	D09	Office Specialist III		1.0	0.0	0.0	-1.0			
	D5D	Human Resources Asst II		8.0	7.0	7.0	-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			
	H15	Sr Human Resources Analyst		1.0	1.0	1.0	0.0			
	H16	Human Resources Analyst		3.0	3.0	3.0	0.0			
	X12	Office Specialist III-ACE		3.0	4.0	4.0	1.0			
	X19	Admin Assistant-ACE		1.0	1.0	1.0	0.0			
1126	Equal Opportunity - Fund 0001									
	A47	Dir Equal Oppty & Employee Dev		0.0	0.0	1.0	1.0			
	B24	Equal Opportunity Assistant		1.0	0.0	0.0	-1.0			
	B25	Equal Opportunity Division Mgr		1.0	1.0	0.0	-1.0			
	B32	Coord Of Programs For Disabled		1.0	1.0	1.0	0.0			
	C11	Equal Opportunity Officer		4.0	4.0	4.0	0.0			
	X17	Exec Assistant I-ACE		0.0	1.0	1.0	1.0			
1128	HR Department - HHS - F0001									
	A2W	Human Resources Mgr-SCVHHS		1.0	1.0	1.0	0.0			
	B1B	Assoc Mgmt Analyst A-ACE		0.0	1.0	1.0	1.0			
	B2Z	Admin Support Officer III-ACE		1.0	0.0	0.0	-1.0			
	C11	Equal Opportunity Officer		3.0	2.0	2.0	-1.0			
	C7A	Office Mgmt Coord-ACE		1.0	1.0	1.0	0.0			
	D49	Office Specialist II		3.0	3.0	3.0	0.0			
	D5D	Human Resources Asst II		15.0	16.0	17.0	2.0			
	D67	Human Resources Support Sup		1.0	1.0	1.0	0.0			
	D6D	Human Resources Asst I		1.0	0.0	0.0	-1.0			
	H15	Sr Human Resources Analyst		2.0	2.0	2.0	0.0			
	H16	Human Resources Analyst		7.0	6.0	7.0	0.0			
	S80	Admin Nurse II		0.6	0.6	0.6	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			
1140	Labor Relation-Fund 0001									
	A37	Labor Relations Director		1.0	1.0	1.0	0.0			
	C17	Principal Labor Relations Rep		2.0	2.0	2.0	0.0			
	C18	Labor Relations Rep		7.0	7.0	7.0	0.0			
	D55	Board Clerk I		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 2014 Positions		FY 2015	Amount
								Approved	Adjusted	Final	Change
											from 2014
											Approved
		X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0				
1141	Agency Administration - Fund 0001	A10	Deputy County Executive	1.0	1.0	1.0	0.0				
		A1Q	Financial & Adm Serv Mgr	1.0	1.0	1.0	0.0				
		B2Z	Admin Support Officer III-ACE	0.0	1.0	1.0	1.0				
		B7B	Accountant II-ACE	2.0	2.0	3.0	1.0				
		B7C	Sr Accountant-ACE	1.0	1.0	1.0	0.0				
		B8A	Accountant Auditor Appr-ACE	0.0	1.0	1.0	1.0				
		B9A	Dept Fiscal Officer-ACE	1.0	1.0	1.0	0.0				
		C08	Sr Executive Assistant	1.0	1.0	1.0	0.0				
		D2F	Account Clerk II-ACE	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	1.0	1.0	1.0	0.0				
1142	Bay Area Employee Relations Serv - Fund 0001	A48	Dir Bay Area Employee Rel Svcs	0.8	0.8	0.8	0.0				
		P02	Employee Relations Analyst	2.0	2.0	2.0	0.0				
1143	Occupatnl Safety&Enviromtl Compl. -Fund 0001	V46	Environmental HI Sfty Comp Spc	2.0	2.0	2.0	0.0				
		V5G	Environmental Hlth Safety Anal	1.0	1.0	1.0	0.0				
		X19	Admin Assistant-ACE	1.0	1.0	1.0	0.0				
		X4A	Principal Sfty & En Compl Spec	2.0	2.0	2.0	0.0				
		X88	Occ Sfty Envir Compl Mgr	1.0	1.0	1.0	0.0				
1147	Workers' Compensation-Fund 0078	B1N	Sr Mgmt Analyst	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				
		V94	Workers Comp Claims Adj I	1.0	1.0	1.0	0.0				
		V95	Claims Technician	7.0	7.0	7.0	0.0				
		X12	Office Specialist III-ACE	4.0	4.0	5.0	1.0				
		X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0				
1145	Employee Benefits - Fund 0001	A99	Employee Benefits Director	1.0	1.0	1.0	0.0				
		B1D	Mgmt Analyst-ACE	1.0	1.0	1.0	0.0				
		B1E	Sr Mgmt Analyst-ACE	1.0	1.0	1.0	0.0				
		B1G	Mgmt Anal Prog Mgr II-ACE	1.0	0.0	0.0	-1.0				
		D5D	Human Resources Asst II	5.0	7.0	7.0	2.0				
		D67	Human Resources Support Sup	1.0	1.0	1.0	0.0				
		D6D	Human Resources Asst I	4.0	2.0	2.0	-2.0				
		H1B	Employee Benefits Program Mgr	0.0	1.0	1.0	1.0				
		X12	Office Specialist III-ACE	2.0	2.0	2.0	0.0				
1148	Human Resources - Fund 0001	A41	Human Resources Director	1.0	1.0	1.0	0.0				
		B1B	Assoc Mgmt Analyst A-ACE	0.0	3.0	3.0	3.0				
		B1C	Assoc Mgmt Analyst B-ACE	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 2014 Positions		FY 2015	Amount
								Approved	Adjusted	Final	Change
											from 2014
											Approved
		D5D	Human Resources Asst II	5.0	5.0	6.0	1.0				
		D67	Human Resources Support Sup	1.0	1.0	1.0	0.0				
		H14	Human Resources Manager	2.0	2.0	2.0	0.0				
		H15	Sr Human Resources Analyst	2.0	2.0	2.0	0.0				
		H16	Human Resources Analyst	11.0	9.0	12.0	1.0				
		X13	Office Specialist II-ACE	0.0	1.0	1.0	1.0				
		X14	Office Specialist I-ACE	1.0	0.0	0.0	-1.0				
		X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0				
1163	Learning & Employee Development - Fund 0001										
		B1P	Mgmt Analyst	0.0	0.0	1.0	1.0				
		B23	Sr Training & Staff Developmnt	1.0	2.0	2.0	1.0				
		B2E	Training & Staff Dev Spec	4.0	2.0	2.0	-2.0				
		B2X	Assoc Trng & Staff Dev Spec I	0.0	1.0	1.0	1.0				
		B7K	Mgr Training And Staff Dev	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				
2310	Liability/Property Insur. Claims - Fund 0075										
		B1T	Assoc Mgmt Analyst A	1.0	1.0	1.0	0.0				
		B33	Claims Mgr	1.0	1.0	1.0	0.0				
		B49	Insurance Technical Manager	1.0	1.0	1.0	0.0				
		B93	Liability Claims Adjuster III	3.0	3.0	3.0	0.0				
		B94	Liability Claims Adjuster II	1.0	1.0	1.0	0.0				
		D09	Office Specialist III	2.0	2.0	2.0	0.0				
		V72	Sr Loss Prevention Spec	1.0	1.0	1.0	0.0				
Total - Employee Services Agency								191.3	191.3	200.3	9.0

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				
		A1Q	Financial & Adm Serv Mgr	1.0	1.0	1.0	0.0				
		A6A	Sr Financial Analyst	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	4.0	3.0	3.0	-1.0				
		B1R	Assoc Mgmt Analyst B	1.0	2.0	2.0	1.0				
		B21	Supv Internal Auditor	1.0	1.0	1.0	0.0				
		B28	Internal Auditor III	1.0	0.0	0.0	-1.0				
		B31	Sr Internal Auditor	4.0	6.0	6.0	2.0				
		B4B	Internal Audit Manager	1.0	1.0	1.0	0.0				
		B55	Controller-Treasurer Div Mgr	4.0	4.0	4.0	0.0				
		B6A	Fixed Income Portfolio Manager	2.0	2.0	2.0	0.0				
		B74	Fiscal Services Mgr	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 2014 Positions		FY 2015	Amount
								Approved	Adjusted	Final	Change
											from 2014
											Approved
		B76	Sr Accountant	8.0	6.0	7.0	-1.0				
		B77	Accountant III	12.0	15.0	16.0	4.0				
		B78	Accountant II	2.0	2.0	2.0	0.0				
		B7J	Payroll Manager	1.0	1.0	1.0	0.0				
		B7U	General Accounting Mgr	1.0	1.0	1.0	0.0				
		B80	Accountant Auditor Appraiser	7.0	5.0	5.0	-2.0				
		B84	Investment Officer	1.0	1.0	1.0	0.0				
		B8D	Debt Management Officer	1.0	1.0	1.0	0.0				
		B8E	Property Tax Manager	1.0	1.0	1.0	0.0				
		C86	Payroll Services Clerk	6.0	5.0	5.0	-1.0				
		D09	Office Specialist III	1.0	1.0	2.0	1.0				
		D95	Supv Account Clerk I	1.0	1.0	1.0	0.0				
		D96	Accountant Assistant	1.0	2.0	2.0	1.0				
		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				
		K17	Securities Analyst	1.0	1.0	1.0	0.0				
		Q72	Sr Accountant-U	0.0	0.0	1.0	1.0				
		T39	Treasury Coordinator	1.0	0.0	0.0	-1.0				
		W1R	Assoc Mgmt Analyst B-U	0.0	1.0	1.0	1.0				
		X15	Exec Assistant II-ACE	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				
		B1P	Mgmt Analyst	0.0	1.0	1.0	1.0				
		B76	Sr Accountant	4.0	3.0	3.0	-1.0				
		B77	Accountant III	0.0	1.0	1.0	1.0				
		G11	Information Systems Mgr III	2.0	2.0	2.0	0.0				
		G12	Information Systems Mgr II	2.0	2.0	4.0	2.0				
		G14	Information Systems Mgr I	1.0	1.0	2.0	1.0				
2180	Property Tax Div & Tax Roll Contrl - Fund 0001										
		B1N	Sr Mgmt Analyst	0.0	0.0	1.0	1.0				
		C77	Tax Roll Mgr	0.0	0.0	1.0	1.0				
		D95	Supv Account Clerk I	0.0	0.0	2.0	2.0				
		D97	Account Clerk II	0.0	0.0	4.0	4.0				
		E87	Sr Account Clerk	0.0	0.0	7.0	7.0				
		Q10	Account Clerk II-U	0.0	0.0	1.0	1.0				
		Q11	Account Clerk I-U	0.0	0.0	2.0	2.0				
Total - Controller-Treasurer								86.0	87.0	112.0	26.0
0112	Tax Collector										
2212	Tax Collector Fund 0001										
		A23	Tax Collector	1.0	1.0	1.0	0.0				
		B1N	Sr Mgmt Analyst	1.0	0.0	0.0	-1.0				
		B1R	Assoc Mgmt Analyst B	0.0	1.0	0.0	0.0				
		B2R	Admin Support Officer I	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 2014 Positions		FY 2015	Amount
						Approved	Adjusted	Final	Change	from 2014	
									Approved		
		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	2.0	2.0	1.0				
		C77	Tax Roll Mgr	1.0	1.0	0.0	-1.0				
		C89	Tax Collection Mgr	1.0	1.0	1.0	0.0				
		C90	Supv Tax Collection Clerk	1.0	1.0	1.0	0.0				
		C96	Assistant Tax Collector	0.0	1.0	1.0	1.0				
		D09	Office Specialist III	9.0	9.0	9.0	0.0				
		D81	Cashier	2.0	2.0	2.0	0.0				
		D94	Supv Account Clerk II	3.0	3.0	3.0	0.0				
		D95	Supv Account Clerk I	2.0	2.0	0.0	-2.0				
		D96	Accountant Assistant	5.0	5.0	5.0	0.0				
		D97	Account Clerk II	13.0	11.0	6.0	-7.0				
		D98	Account Clerk I	0.0	4.0	1.0	1.0				
		E87	Sr Account Clerk	6.0	6.0	2.0	-4.0				
		G11	Information Systems Mgr III	1.0	1.0	1.0	0.0				
		G12	Information Systems Mgr II	1.0	2.0	2.0	1.0				
		G14	Information Systems Mgr I	2.0	1.0	1.0	-1.0				
		G28	Info Systems Analyst II	1.0	1.0	1.0	0.0				
		Q10	Account Clerk II-U	2.0	1.0	1.0	-1.0				
		Q11	Account Clerk I-U	2.0	3.0	0.0	-2.0				
		V32	Supv Revenue Collections Ofc	0.0	0.0	1.0	1.0				
		V34	Sr Revenue Collections Officer	4.0	4.0	4.0	0.0				
		V35	Revenue Collections Officer	4.0	4.0	4.0	0.0				
		X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0				
2214	Tax Collection & Apportionment Sys Fund 0001										
		A1G	Dir Info Systems- Tx Coll Off	0.0	0.0	1.0	1.0				
		G11	Information Systems Mgr III	1.0	1.0	2.0	1.0				
		G12	Information Systems Mgr II	1.0	1.0	1.0	0.0				
Total - Tax Collector				69.0	73.0	57.0	-12.0				
0114	County Recorder										
011401	County Recorder										
		A19	Asst County Clerk/ Recorder	1.0	1.0	1.0	0.0				
		A69	County Clerk/Recorder	1.0	1.0	1.0	0.0				
		B1N	Sr Mgmt Analyst	0.0	1.0	1.0	1.0				
		B1P	Mgmt Analyst	1.0	0.0	0.0	-1.0				
		B2P	Admin Support Officer li	1.0	1.0	1.0	0.0				
		B3N	Program Mgr II	1.0	1.0	1.0	0.0				
		B78	Accountant II	0.0	1.0	1.0	1.0				
		B80	Accountant Auditor Appraiser	1.0	0.0	0.0	-1.0				
		C43	Vital Records Supervisor II	1.0	1.0	1.0	0.0				
		C4A	Vital Records Supervisor I	1.0	1.0	1.0	0.0				
		D58	Recordable Documents Indexer	6.0	6.0	6.0	0.0				
		D96	Accountant Assistant	1.0	1.0	1.0	0.0				



Finance and Government (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		FY 2014 Positions		FY 2015	Amount
						Approved	Adjusted	Final	Change
		Job Class Code and Title							from 2014
									Approved
		D97	Account Clerk II	1.0	1.0	1.0		1.0	0.0
		F04	Recording Division Supv II	1.0	1.0	1.0		1.0	0.0
		F10	Recording Division Supv I	1.0	1.0	1.0		1.0	0.0
		F30	Supv Recordable Doc Tech	1.0	1.0	1.0		1.0	0.0
		F34	Recordable Document Tech	4.0	4.0	4.0		4.0	0.0
		F55	Clerk-Recorder Office Spc III	14.0	14.0	14.0		14.0	0.0
		F56	Clerk-Recorder Office Spc II	15.0	15.0	17.0		17.0	2.0
		F5C	Clerk-Recorder Office Spec II-U	1.0	1.0	1.0		1.0	0.0
		G11	Information Systems Mgr III	1.0	1.0	1.0		1.0	0.0
		G12	Information Systems Mgr II	1.0	1.0	1.0		1.0	0.0
		G14	Information Systems Mgr I	2.0	3.0	3.0		3.0	1.0
		Q33	Information Systems Mgr I-U	2.0	0.0	0.0		0.0	-2.0
		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	5.0	5.0	5.0		5.0	0.0
		F56	Clerk-Recorder Office Spc II	2.0	2.0	2.0		2.0	0.0
Total - County Recorder				69.0	68.0	70.0		70.0	1.0
0148	Department of Revenue								
2148	Revenue Fund 0001								
		A34	Dir Revenue Collections	1.0	1.0	1.0		1.0	0.0
		B2P	Admin Support Officer Ii	1.0	1.0	1.0		1.0	0.0
		B3N	Program Mgr II	1.0	1.0	1.0		1.0	0.0
		B77	Accountant III	1.0	1.0	1.0		1.0	0.0
		B78	Accountant II	2.0	2.0	2.0		2.0	0.0



Finance and Government (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2014 Positions		FY 2015	Amount
								Approved	Adjusted	Final	Change
											from 2014
											Approved
		B96	Dept Fiscal Officer					1.0	1.0	1.0	0.0
		D09	Office Specialist III					6.0	6.0	6.0	0.0
		D49	Office Specialist II					2.0	2.0	2.0	0.0
		D62	Revenue Collections Clerk					4.0	1.0	1.0	-3.0
		D81	Cashier					6.0	6.0	6.0	0.0
		D94	Supv Account Clerk II					1.0	2.0	2.0	1.0
		D95	Supv Account Clerk I					1.0	0.0	0.0	-1.0
		D97	Account Clerk II					7.0	7.0	8.0	1.0
		D98	Account Clerk I					4.0	4.0	4.0	0.0
		E87	Sr Account Clerk					2.0	2.0	2.0	0.0
		G11	Information Systems Mgr III					1.0	1.0	1.0	0.0
		G14	Information Systems Mgr I					1.0	1.0	1.0	0.0
		G38	Info Systems Tech III					1.0	1.0	1.0	0.0
		G50	Info Systems Tech II					1.0	1.0	1.0	0.0
		V32	Supv Revenue Collections Ofc					4.0	4.0	4.0	0.0
		V34	Sr Revenue Collections Officer					4.0	4.0	4.0	0.0
		V35	Revenue Collections Officer					35.0	38.0	38.0	3.0
		X17	Exec Assistant I-ACE					1.0	1.0	1.0	0.0
Total - Department of Revenue								88.0	88.0	89.0	1.0
Total - Finance and Government								1,933.6	1,963.6	2,038.6	105.0



Public Safety and Justice

Agency Name

Budget Unit Number and Name

Cost Center Number and Name

Job Class Code and Title	FY 2014 Positions		FY 2015	Amount Change from 2014 Approved
	Approved	Adjusted	Final	

Law And Justice Agency

0202 District Attorney Department

3820	Laboratory Of Criminalistics Fund 0001					
	B2P	Admin Support Officer Ii	1.0	1.0	1.0	0.0
	C29	Exec Assistant I	1.0	1.0	1.0	0.0
	F02	Property/Evidence Technician	3.0	3.0	3.0	0.0
	G14	Information Systems Mgr I	1.0	1.0	1.0	0.0
	J39	Photographer	1.0	1.0	1.0	0.0
	R74	Medical Laboratory Asst II	1.0	1.0	1.0	0.0
	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	41.0	41.0	41.0	0.0
	V68	Criminalist II	1.0	0.0	2.0	1.0
	V69	Criminalist I	0.0	2.0	2.0	2.0
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
	B1D	Mgmt Analyst-ACE	1.0	1.0	1.0	0.0
	B1P	Mgmt Analyst	2.0	1.0	2.0	0.0
	B1R	Assoc Mgmt Analyst B	1.0	1.0	1.0	0.0
	B1T	Assoc Mgmt Analyst A	1.0	1.0	1.0	0.0
	B2J	Admin Services Mgr II	1.0	1.0	1.0	0.0
	B2K	Admin Serv Mgr III-2D	1.0	1.0	1.0	0.0
	B3N	Program Mgr II	1.0	2.0	2.0	1.0
	B3P	Program Mgr I	1.0	1.0	1.0	0.0
	B76	Sr Accountant	1.0	1.0	1.0	0.0
	B77	Accountant III	1.0	1.0	1.0	0.0
	B78	Accountant II	1.0	1.0	1.0	0.0
	B7Q	Public Comm Officer - DA	0.0	1.0	1.0	1.0
	B80	Accountant Auditor Appraiser	1.0	1.0	1.0	0.0
	B96	Dept Fiscal Officer	1.0	1.0	1.0	0.0
	C60	Admin Assistant	0.0	1.0	1.0	1.0
	D05	Supv Legal Clerk	3.0	4.0	4.0	1.0
	D09	Office Specialist III	5.0	12.0	12.0	7.0
	D11	Transcriptionist	5.0	5.0	5.0	0.0
	D49	Office Specialist II	5.0	0.0	0.0	-5.0
	D51	Office Specialist I	1.0	1.0	1.0	0.0
	D5D	Human Resources Asst II	2.0	2.0	2.0	0.0
	D64	Supv Legal Secretary I	3.0	3.0	3.0	0.0
	D66	Legal Secretary II	15.0	17.0	17.0	2.0
	D70	Legal Secretary I	5.0	4.0	4.0	-1.0
	D7D	Legal Secretary II-ACE	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 2014 Positions		FY 2015	Amount
								Approved	Adjusted	Final	Change
											from 2014
											Approved
		D96	Accountant Assistant	1.0	0.0	0.0	-1.0				
		D97	Account Clerk II	2.0	2.0	2.0	0.0				
		E07	Community Worker	2.0	2.0	2.0	0.0				
		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	41.0	42.0	42.0	1.0				
		F37	Justice System Clerk II	5.0	5.0	5.0	0.0				
		F38	Justice System Clerk I	31.0	32.0	32.0	1.0				
		G12	Information Systems Mgr II	1.0	1.0	1.0	0.0				
		G81	Storekeeper	2.0	2.0	2.0	0.0				
		H17	Utility Worker	1.0	1.0	1.0	0.0				
		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	2.0	2.0	0.0				
		Q43	Legal Clerk Trainee-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	30.5	32.0	32.0	1.5				
		V74	Paralegal	0.0	0.5	0.5	0.5				
		V82	Supv Paralegal	1.0	1.0	1.0	0.0				
		W03	Paralegal-U	2.0	0.0	0.0	-2.0				
3834	Legal Spt Svcs Fund 0001										
		V71	Chief Investigator Dist Atty	1.0	1.0	1.0	0.0				
		V75	Criminal Investigator III	6.0	6.0	6.0	0.0				
		V76	Criminal Investigator II	67.0	69.0	71.0	4.0				
		V77	Criminal Investigator I	0.0	1.0	1.0	1.0				
		V7A	Asst Chief Investigator, Da	1.0	1.0	1.0	0.0				
		V7F	Forensic Accountant	1.0	1.0	1.0	0.0				
3835	Welfare Fraud Investigations Fund 0001										
		V76	Criminal Investigator II	2.0	0.0	0.0	-2.0				
3836	Attorneys Fund 0001										
		F14	Legal Clerk	1.0	1.0	1.0	0.0				
		U20	Attorney IV-District Attorney	132.0	134.0	136.0	4.0				
		U21	Attorney III-District Attorney	25.0	19.0	19.0	-6.0				
		U24	Attorney II-District Attorney	16.0	21.0	21.0	5.0				
		U25	Attorney I-District Attorney	0.0	0.0	1.0	1.0				
		W32	Attorney IV-District Atty-U	1.0	1.0	1.0	0.0				
		W35	Attorney I-District Attorney-U	1.0	0.0	0.0	-1.0				
Total - District Attorney Department								516.5	524.5	532.5	16.0

0204 Public Defender

Public Safety and Justice (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2014 Positions		FY 2015	Amount	
								Approved	Adjusted	Final	Change	
											from 2014	
											Approved	
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-2D		1.0	1.0	1.0	0.0					
	B2N	Admin Support Officer III		0.0	1.0	1.0	1.0					
	B2P	Admin Support Officer II		1.0	0.0	0.0	-1.0					
	B76	Sr Accountant		0.0	1.0	1.0	1.0					
	B77	Accountant III		1.0	0.0	0.0	-1.0					
	D05	Supv Legal Clerk		1.0	1.0	1.0	0.0					
	D09	Office Specialist III		5.0	5.0	5.0	0.0					
	D49	Office Specialist II		4.0	4.0	4.0	0.0					
	D51	Office Specialist I		4.0	4.0	4.0	0.0					
	D66	Legal Secretary II		2.0	2.0	2.0	0.0					
	D96	Accountant Assistant		1.0	1.0	1.0	0.0					
	D97	Account Clerk II		1.0	1.0	1.0	0.0					
	E28	Messenger Driver		1.0	1.0	1.0	0.0					
	F14	Legal Clerk		21.0	21.0	21.0	0.0					
	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		0.0	1.0	1.0	1.0					
	G12	Information Systems Mgr II		1.0	1.0	1.0	0.0					
	G28	Info Systems Analyst II		3.0	3.0	3.0	0.0					
	Q43	Legal Clerk Trainee-U		1.0	0.0	0.0	-1.0					
	U15	Attorney IV- Public Defender		68.0	72.0	74.0	6.0					
	U16	Attorney III-Public Defender		13.0	16.0	16.0	3.0					
	U17	Attorney II-Public Defender		12.0	5.0	5.0	-7.0					
	V73	Sr Paralegal		27.0	25.0	25.0	-2.0					
	V74	Paralegal		0.0	1.0	1.0	1.0					
	V78	Public Defender Invest II		23.0	22.0	22.0	-1.0					
	V79	Public Defender Invest I		0.0	1.0	1.0	1.0					
	V81	Chief Public Defender Invest		1.0	1.0	1.0	0.0					
	V82	Supv Paralegal		1.0	1.0	1.0	0.0					
	V96	Supv Public Defender Invest		1.0	1.0	1.0	0.0					
	W03	Paralegal-U		2.0	0.0	0.0	-2.0					
	W23	Info Systems Analyst II-U		0.0	1.0	1.0	1.0					
	W51	Confidential Secretary - U		1.0	1.0	1.0	0.0					
	W8P	Attorney I - Pub Def - U		1.0	0.0	0.0	-1.0					
	X17	Exec Assistant I-ACE		1.0	1.0	1.0	0.0					
3501	Alternate Public Defender Fund 0001											
	A94	Asst Public Defender		1.0	1.0	1.0	0.0					
	C76	Office Mgmt Coord		1.0	1.0	1.0	0.0					
	D49	Office Specialist II		1.0	1.0	1.0	0.0					
	D66	Legal Secretary II		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 2014 Positions		FY 2015	Amount
								Approved	Adjusted	Final	Change
											from 2014
											Approved
						F14	Legal Clerk	2.0	2.0	2.0	0.0
						U15	Attorney IV- Public Defender	22.0	22.0	22.0	0.0
						V73	Sr Paralegal	3.0	4.0	4.0	1.0
						V78	Public Defender Invest II	4.0	5.0	5.0	1.0
						V96	Supv Public Defender Invest	1.0	1.0	1.0	0.0
						W3B	Public Defender Invest II - U	0.0	1.0	1.0	1.0
3502						AB109 Realignment - F0001					
						F14	Legal Clerk	1.0	1.0	1.0	0.0
						U15	Attorney IV- Public Defender	1.0	1.0	1.0	0.0
						V74	Paralegal	2.0	2.0	2.0	0.0
Total - Public Defender								246.0	246.0	248.0	2.0
0210	Office of Pretrial Services										
3590						Office Of Pretrial Svcs Fund 0001					
						B2N	Admin Support Officer III	1.0	1.0	1.0	0.0
						B69	Dir of Pre-Trial Release	1.0	1.0	1.0	0.0
						D09	Office Specialist III	1.0	1.0	1.0	0.0
						E89	Pretrial Services Technician	2.0	2.0	2.0	0.0
						F37	Justice System Clerk II	5.0	5.0	5.0	0.0
						G12	Information Systems Mgr II	1.0	1.0	1.0	0.0
						V41	Pretrial Serv Officer II	20.0	16.0	16.0	-4.0
						V51	Supv Pretrial Services	3.0	3.0	3.0	0.0
						V53	Pretrial Serv Officer III	6.0	5.0	5.0	-1.0
						X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0
3591						PTS AB109 Project - Fund 0001					
						V41	Pretrial Serv Officer II	0.0	4.0	4.0	4.0
						V53	Pretrial Serv Officer III	0.0	1.0	1.0	1.0
Total - Office of Pretrial Services								41.0	41.0	41.0	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
						A2X	Chief of Correction-U	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
						D49	Office Specialist II	1.0	1.0	1.0	0.0
						U55	Captain	2.0	2.0	2.0	0.0
						U58	Sheriff's Lieutenant	3.0	3.0	3.0	0.0
						U61	Sheriff's Sergeant	2.0	2.0	2.0	0.0
						W51	Confidential Secretary - U	1.0	1.0	1.0	0.0
						X17	Exec Assistant I-ACE	3.0	3.0	3.0	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	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		Job Class Code and Title		FY 2014 Positions		FY 2015	Amount
								Approved	Adjusted	Final	Change
											from 2014
											Approved
		B1T	Assoc Mgmt Analyst A	0.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
		B23	Sr Training & Staff Developmnt	2.0	2.0	2.0	2.0	2.0	2.0	2.0	0.0
		B3M	Program Mgr II-ACE	0.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
		B3N	Program Mgr II	1.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0
		B76	Sr Accountant	1.0	1.0	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	1.0	1.0	0.0
		B96	Dept Fiscal Officer	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0
		C29	Exec Assistant I	1.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0
		D49	Office Specialist II	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0
		D5D	Human Resources Asst II	3.0	3.0	3.0	3.0	3.0	3.0	3.0	0.0
		D67	Human Resources Support Sup	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0
		D6D	Human Resources Asst I	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0
		D94	Supv Account Clerk II	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0
		D96	Accountant Assistant	2.0	2.0	2.0	2.0	2.0	2.0	2.0	0.0
		D97	Account Clerk II	8.0	7.0	7.0	7.0	7.0	7.0	7.0	-1.0
		D98	Account Clerk I	0.0	1.0	1.0	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	1.0	1.0	0.0
		G12	Information Systems Mgr II	2.0	2.0	2.0	2.0	2.0	2.0	2.0	0.0
		G14	Information Systems Mgr I	5.0	5.0	5.0	5.0	5.0	5.0	5.0	0.0
		G28	Info Systems Analyst II	2.0	3.0	3.0	3.0	3.0	3.0	3.0	1.0
		G29	Info Systems Analyst I	1.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0
		G73	Sheriff's Technician	2.0	2.0	2.0	2.0	2.0	2.0	2.0	0.0
		T10	Rangemaster II	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0
		T11	Rangemaster I	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0
		U55	Captain	2.0	2.0	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	1.0	1.0	0.0
		U61	Sheriff's Sergeant	6.0	6.0	6.0	6.0	6.0	6.0	6.0	0.0
		U64	Deputy Sheriff	68.0	66.0	66.0	66.0	66.0	66.0	66.0	-2.0
		U66	Deputy Sheriff Cadet-U	35.0	37.0	37.0	37.0	37.0	37.0	37.0	2.0
		U6D	Sheriff's Sergeant	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0
		U92	Sheriff Training Specialist	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0
		V43	Latent Fingerprint Exam II	8.0	7.0	7.0	7.0	7.0	7.0	7.0	-1.0
		V44	Latent Fingerprint Exam I	0.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
		V4T	Latent Fingerprint Examiner III	4.0	4.0	4.0	4.0	4.0	4.0	4.0	0.0
		V90	Fingerprint Identification Dir	0.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
		X17	Exec Assistant I-ACE	0.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
023003	Field Enforcement Bureau Fund 0001										
		B1P	Mgmt Analyst	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0
		B1R	Assoc Mgmt Analyst B	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0
		C29	Exec Assistant I	3.0	3.0	3.0	3.0	3.0	3.0	3.0	0.0
		C60	Admin Assistant	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0
		D42	Law Enforcement Records Tech	5.0	5.0	5.0	5.0	5.0	5.0	5.0	0.0
		D43	Law Enforcement Clerk	4.0	4.0	4.0	4.0	4.0	4.0	4.0	0.0
		F02	Property/Evidence Technician	3.0	3.0	3.0	3.0	3.0	3.0	3.0	0.0
		G73	Sheriff's Technician	2.0	2.0	2.0	2.0	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 2014 Positions		FY 2015	Amount
								Approved	Adjusted	Final	Change
											from 2014
											Approved
						U55	Captain	5.0	5.0	5.0	0.0
						U58	Sheriff's Lieutenant	6.0	6.0	6.0	0.0
						U61	Sheriff's Sergeant	31.0	30.0	31.0	0.0
						U64	Deputy Sheriff	204.0	204.0	211.0	7.0
						U6D	Sheriff's Sergeant	11.0	11.0	11.0	0.0
023004	Services Bureau Fund 0001										
						B62	Law Enforcement Recds Admin	1.0	1.0	1.0	0.0
						B63	Law Enforcement Recds Mgr	1.0	1.0	1.0	0.0
						C29	Exec Assistant I	1.0	1.0	1.0	0.0
						D05	Supv Legal Clerk	1.0	1.0	1.0	0.0
						D41	Law Enforcement Records Supv	4.0	4.0	4.0	0.0
						D42	Law Enforcement Records Tech	29.0	34.0	34.0	5.0
						D43	Law Enforcement Clerk	13.0	7.0	7.0	-6.0
						D49	Office Specialist II	3.0	3.0	3.0	0.0
						D63	Law Enforcement Records Spec	9.0	9.0	9.0	0.0
						F07	Legal Process Officer	2.0	2.0	2.0	0.0
						F14	Legal Clerk	3.0	3.0	3.0	0.0
						G33	Data Entry Operator	1.0	1.0	1.0	0.0
						G73	Sheriff's Technician	26.0	26.0	26.0	0.0
						T84	Sheriff's Correctional Deputy	36.0	39.0	39.0	3.0
						U55	Captain	1.0	1.0	1.0	0.0
						U58	Sheriff's Lieutenant	4.0	4.0	4.0	0.0
						U61	Sheriff's Sergeant	33.0	33.0	33.0	0.0
						U64	Deputy Sheriff	190.0	190.0	190.0	0.0
						U84	Correctional Officer	3.0	0.0	0.0	-3.0
						V43	Latent Fingerprint Exam II	1.0	0.0	0.0	-1.0
						V90	Fingerprint Identification Dir	1.0	0.0	0.0	-1.0
023005	Internal Affairs Fund 0001										
						B1P	Mgmt Analyst	1.0	1.0	1.0	0.0
						U58	Sheriff's Lieutenant	1.0	1.0	1.0	0.0
						U61	Sheriff's Sergeant	3.0	3.0	3.0	0.0
						U64	Deputy Sheriff	1.0	0.0	0.0	-1.0
						U6D	Sheriff's Sergeant	0.0	1.0	1.0	1.0
Total - Sheriff's Department								831.0	829.0	837.0	6.0
0235	Sheriff's Doc Contract										
3112	Internal Affairs Fund 0001										
						T74	Sheriff's Correctional Serg	3.0	3.0	3.0	0.0
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	3.0	3.0	3.0	0.0
						T84	Sheriff's Correctional Deputy	14.0	17.0	17.0	3.0
						U84	Correctional Officer	9.0	6.0	6.0	-3.0
3136	Elmwood Men's Facility Fund 0001										



Public Safety and Justice (Continued)

Agency Name						
Budget Unit Number and Name						
Cost Center Number and Name					Amount Change from 2014 Approved	
Job Class Code and Title		FY 2014 Positions		FY 2015		
		Approved	Adjusted	Final		
	T74 Sheriff's Correctional Serg	10.0	13.0	13.0	3.0	
	T84 Sheriff's Correctional Deputy	178.0	213.0	213.0	35.0	
	U57 Corr Sergeant	4.0	1.0	1.0	-3.0	
	U84 Correctional Officer	151.0	117.0	117.0	-34.0	
3142	Custodial Alternative Supervision-Fund 0001					
	T74 Sheriff's Correctional Serg	1.0	1.0	1.0	0.0	
	T84 Sheriff's Correctional Deputy	5.0	6.0	6.0	1.0	
3146	Inmate Progs-Psp Fund 0001					
	T74 Sheriff's Correctional Serg	2.0	2.0	2.0	0.0	
	T84 Sheriff's Correctional Deputy	9.0	11.0	11.0	2.0	
	U84 Correctional Officer	3.0	1.0	1.0	-2.0	
023503	Main Jail Complex Fund 0001					
	T74 Sheriff's Correctional Serg	8.0	7.0	7.0	-1.0	
	T84 Sheriff's Correctional Deputy	181.0	238.0	238.0	57.0	
	U57 Corr Sergeant	1.0	2.0	2.0	1.0	
	U84 Correctional Officer	155.0	97.0	97.0	-58.0	
023509	Central Services Fund 0001					
	T84 Sheriff's Correctional Deputy	3.0	2.0	2.0	-1.0	
Total - Sheriff's Doc Contract		741.0	741.0	741.0	0.0	
0240	Department of Correction					
3400	Administration Fund 0001					
	A2X Chief of Correction-U	1.0	1.0	1.0	0.0	
	B1N Sr Mgmt Analyst	1.0	1.0	1.0	0.0	
	B1P Mgmt Analyst	2.0	3.0	3.0	1.0	
	B1R Assoc Mgmt Analyst B	1.0	0.0	0.0	-1.0	
	C29 Exec Assistant I	1.0	1.0	1.0	0.0	
	T54 Sheriff's Correctional Captain	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	
3412	Internal Affairs Fund 0001					
	X19 Admin Assistant-ACE	1.0	0.0	0.0	-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	19.0	23.0	23.0	4.0	
	D43 Law Enforcement Clerk	12.0	8.0	8.0	-4.0	
	D51 Office Specialist I	2.5	2.5	2.5	0.0	
	D63 Law Enforcement Records Spec	5.0	5.0	5.0	0.0	
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	1.0	1.0	1.0	0.0	
3436	Elmwood Men's Facility Fund 0001					
	B2P Admin Support Officer li	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 2014 Positions		FY 2015	Amount
								Approved	Adjusted	Final	Change
											from 2014
											Approved
				C29	Exec Assistant I	1.0	1.0	1.0	1.0	1.0	0.0
				D43	Law Enforcement Clerk	3.0	3.0	3.0	3.0	3.0	0.0
				D49	Office Specialist II	1.0	1.0	1.0	1.0	1.0	0.0
				G70	Supv Custody Support Assistant	1.0	1.0	1.0	1.0	1.0	0.0
				G74	Custody Support Assistant	21.0	20.0	20.0	20.0	20.0	-1.0
				T54	Sheriff's Correctional Captain	1.0	1.0	1.0	1.0	1.0	0.0
				T58	Sheriff's Correctional Lieut	4.0	4.0	4.0	4.0	4.0	0.0
024002	Administrative Services Bureau Fund 0001										
				B2Z	Admin Support Officer III-ACE	1.0	1.0	1.0	1.0	1.0	0.0
				B76	Sr Accountant	1.0	0.0	0.0	0.0	0.0	-1.0
				B77	Accountant III	1.0	2.0	2.0	2.0	2.0	1.0
				B78	Accountant II	0.0	1.0	1.0	1.0	1.0	1.0
				B80	Accountant Auditor Appraiser	2.0	0.0	0.0	0.0	0.0	-2.0
				B96	Dept Fiscal Officer	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
				D5D	Human Resources Asst II	1.0	1.0	1.0	1.0	1.0	0.0
				D6D	Human Resources Asst I	2.0	2.0	2.0	2.0	2.0	0.0
				D94	Supv Account Clerk II	2.0	2.0	2.0	2.0	2.0	0.0
				D96	Accountant Assistant	5.0	5.0	5.0	5.0	5.0	0.0
				D97	Account Clerk II	7.0	8.0	8.0	8.0	8.0	1.0
				G14	Information Systems Mgr I	2.0	2.0	2.0	2.0	2.0	0.0
				G28	Info Systems Analyst II	2.0	2.0	2.0	2.0	2.0	0.0
				G29	Info Systems Analyst I	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
				T58	Sheriff's Correctional Lieut	1.0	1.0	1.0	1.0	1.0	0.0
				X12	Office Specialist III-ACE	1.0	1.0	1.0	1.0	1.0	0.0
				X19	Admin Assistant-ACE	0.0	1.0	1.0	1.0	1.0	1.0
024003	Main Jail Complex Fund 0001										
				B2P	Admin Support Officer II	1.0	1.0	1.0	1.0	1.0	0.0
				C29	Exec Assistant I	1.0	1.0	1.0	1.0	1.0	0.0
				D09	Office Specialist III	1.0	1.0	1.0	1.0	1.0	0.0
				D49	Office Specialist II	1.0	1.0	1.0	1.0	1.0	0.0
				G70	Supv Custody Support Assistant	1.0	1.0	1.0	1.0	1.0	0.0
				G72	Inmate Law Library Coord	1.0	1.0	1.0	1.0	1.0	0.0
				G74	Custody Support Assistant	32.0	32.0	32.0	32.0	32.0	0.0
				T54	Sheriff's Correctional Captain	1.0	1.0	1.0	1.0	1.0	0.0
				T58	Sheriff's Correctional Lieut	3.0	3.0	3.0	3.0	3.0	0.0
024008	Inmate Program Fund 0001										
				B1W	Mgmt Aide	1.0	1.0	1.0	1.0	1.0	0.0
				B3N	Program Mgr II	1.0	1.0	1.0	1.0	1.0	0.0
				D42	Law Enforcement Records Tech	1.0	1.0	1.0	1.0	1.0	0.0
				D43	Law Enforcement Clerk	2.0	2.0	2.0	2.0	2.0	0.0
				G70	Supv Custody Support Assistant	1.0	0.0	0.0	0.0	0.0	-1.0
				G74	Custody Support Assistant	2.0	2.0	2.0	2.0	2.0	0.0
				X91	Rehabilitation Officer II	12.0	7.0	7.0	7.0	7.0	-5.0



Public Safety and Justice (Continued)

Agency Name		Budget Unit Number and Name			Amount Change from 2014 Approved	
Cost Center Number and Name		FY 2014 Positions		FY 2015		
Job Class Code and Title		Approved	Adjusted	Final		
	X92 Rehabilitation Officer I	2.0	7.0	7.0		5.0
024009	Central Services Fund 0001					
	B2P Admin Support Officer Ii	1.0	1.0	1.0		0.0
	C60 Admin Assistant	1.0	1.0	1.0		0.0
	D09 Office Specialist III	2.0	1.0	1.0		-1.0
	D97 Account Clerk II	1.0	1.0	1.0		0.0
	G70 Supv Custody Support Assistant	0.0	1.0	1.0		1.0
	G74 Custody Support Assistant	3.0	4.0	4.0		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	9.0	10.0	10.0		1.0
	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		315.5	315.5	315.5		0.0
0246	Probation Department					
3710	Information Services Fund 0001					
	A97 Dir Info Systems - Probation	1.0	1.0	1.0		0.0
	B1W Mgmt Aide	1.0	1.0	1.0		0.0
	C29 Exec Assistant I	1.0	0.0	0.0		-1.0
	G11 Information Systems Mgr III	0.0	1.0	1.0		1.0
	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	5.0	3.0	3.0		-2.0
	G29 Info Systems Analyst I	1.0	4.0	4.0		3.0
	G38 Info Systems Tech III	2.0	2.0	2.0		0.0
	X17 Exec Assistant I-ACE	0.0	1.0	1.0		1.0
3720	Administrative Svcs Fund 0001					
	A80 Chief Probation Officer-U	1.0	1.0	1.0		0.0
	B1D Mgmt Analyst-ACE	1.0	1.0	1.0		0.0
	B1J Mgmt Anal Prog Mgr II	1.0	1.0	1.0		0.0
	B1N Sr Mgmt Analyst	3.0	3.0	3.0		0.0
	B1P Mgmt Analyst	4.0	2.0	2.0		-2.0
	B1R Assoc Mgmt Analyst B	0.0	2.0	2.0		2.0
	B1T Assoc Mgmt Analyst A	0.0	2.0	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 2014 Positions		FY 2015	Amount
								Approved	Adjusted	Final	Change
											from 2014
											Approved
		B1W	Mgmt Aide	1.0	1.0	1.0	0.0				
		B2P	Admin Support Officer Ii	1.0	2.0	2.0	1.0				
		B3F	Admin Services Mgr II - ACE	1.0	1.0	1.0	0.0				
		B3N	Program Mgr II	0.0	1.0	1.0	1.0				
		B3P	Program Mgr I	1.0	2.0	2.0	1.0				
		B6P	Admin Services Mgr-Probation	1.0	1.0	1.0	0.0				
		B76	Sr Accountant	1.0	1.0	1.0	0.0				
		B77	Accountant III	1.0	1.0	1.0	0.0				
		B78	Accountant II	1.0	1.0	1.0	0.0				
		B80	Accountant Auditor Appraiser	0.0	0.0	1.0	1.0				
		B96	Dept Fiscal Officer	1.0	1.0	1.0	0.0				
		D09	Office Specialist III	4.0	4.0	4.0	0.0				
		D5D	Human Resources Asst II	4.0	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	2.0	2.0	2.0	0.0				
		D97	Account Clerk II	8.0	8.0	8.0	0.0				
		G11	Information Systems Mgr III	1.0	0.0	0.0	-1.0				
		G76	Sr Warehouse Materials Handler	3.0	3.0	3.0	0.0				
		G81	Storekeeper	1.0	1.0	1.0	0.0				
		H3A	Probation Food Services Mgr	1.0	0.0	0.0	-1.0				
		H80	Laundry Services Supervisor	1.0	0.0	0.0	-1.0				
		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	1.0	1.0	1.0	0.0				
		M48	General Maint Mechanic I	0.0	1.0	1.0	1.0				
		P75	Dir, R & O Measurement, Prob	1.0	1.0	1.0	0.0				
		W1T	Assoc Mgmt Analyst A -U	1.0	0.0	0.0	-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	2.0	2.0	1.0				
		X48	Supv Probation Officer	1.0	3.0	3.0	2.0				
		X53	Deputy Probation Officer I	0.0	0.0	1.0	1.0				
		Z80	Accountant Auditor Appraiser-U	0.0	1.0	0.0	0.0				
3722	Staff Training Fund 0001										
		B23	Sr Training & Staff Developmnt	1.0	1.0	1.0	0.0				
		B2F	Assoc Trng & Staff Dev Spec II	1.0	1.0	1.0	0.0				
		C60	Admin Assistant	1.0	1.0	1.0	0.0				
		X27	Sr Group Counselor	1.0	1.0	1.0	0.0				
		X44	Probation Mgr	1.0	1.0	1.0	0.0				



Public Safety and Justice (Continued)

Agency Name		Budget Unit Number and Name		FY 2014 Positions		FY 2015	Amount
Cost Center Number and Name		Job Class Code and Title		Approved	Adjusted	Final	Change from 2014 Approved
		X48	Supv Probation Officer	1.0	1.0	1.0	0.0
		X50	Deputy Probation Officer III	1.0	1.0	1.0	0.0
024615	Adult Probation Svcs Div Fund 0001						
		A82	Deputy Chief Probation Officer	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	1.0	1.0	1.0
		B2N	Admin Support Officer III	1.0	1.0	1.0	0.0
		B3P	Program Mgr I	1.0	1.0	1.0	0.0
		B78	Accountant II	0.0	1.0	1.0	1.0
		B80	Accountant Auditor Appraiser	1.0	0.0	0.0	-1.0
		D09	Office Specialist III	1.0	1.0	1.0	0.0
		D11	Transcriptionist	1.0	1.0	1.0	0.0
		D34	Supv Clerk	4.0	4.0	4.0	0.0
		E07	Community Worker	1.0	0.0	0.0	-1.0
		E19	Probation Community Worker	8.0	9.0	9.0	1.0
		E29	Probation Peer Support Worker	1.0	1.0	1.0	0.0
		F37	Justice System Clerk II	27.0	29.5	29.5	2.5
		F38	Justice System Clerk I	21.0	18.0	18.0	-3.0
		G12	Information Systems Mgr II	0.0	1.0	1.0	1.0
		G14	Information Systems Mgr I	1.0	0.0	0.0	-1.0
		Q03	Program Mgr I-U	1.0	0.0	0.0	-1.0
		Q94	Probation Community Worker-U	2.0	0.0	0.0	-2.0
		X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0
		X27	Sr Group Counselor	1.0	0.0	0.0	-1.0
		X44	Probation Mgr	4.0	4.0	4.0	0.0
		X48	Supv Probation Officer	18.0	18.0	18.0	0.0
		X50	Deputy Probation Officer III	159.5	142.5	142.5	-17.0
		X52	Deputy Probation Officer II	12.0	20.0	20.0	8.0
		X53	Deputy Probation Officer I	6.0	15.0	15.0	9.0
024616	Juvenile Probation Svcs Div Fund 0001						
		A82	Deputy Chief Probation Officer	1.0	1.0	1.0	0.0
		B2N	Admin Support Officer III	1.0	1.0	1.0	0.0
		B3N	Program Mgr II	1.0	1.0	1.0	0.0
		D34	Supv Clerk	2.0	2.0	2.0	0.0
		D43	Law Enforcement Clerk	0.0	0.0	1.0	1.0
		E19	Probation Community Worker	7.0	7.0	7.0	0.0
		F37	Justice System Clerk II	8.5	8.5	8.5	0.0
		F38	Justice System Clerk I	16.5	16.0	16.0	-0.5
		W85	Deputy Probation Officer III-U	1.0	0.0	0.0	-1.0
		X20	Supv Probation Counselor	1.0	1.0	1.0	0.0
		X22	Probation Counselor II	5.0	5.0	5.0	0.0
		X25	Supv Group Counselor	0.0	1.0	1.0	1.0
		X44	Probation Mgr	3.0	3.0	3.0	0.0
		X48	Supv Probation Officer	15.0	15.0	15.0	0.0
		X50	Deputy Probation Officer III	96.0	85.0	85.0	-11.0



Public Safety and Justice (Continued)

Agency Name		Budget Unit Number and Name		FY 2014 Positions		FY 2015	Amount
Cost Center Number and Name		Job Class Code and Title		Approved	Adjusted	Final	Change
							from 2014
							Approved
		X52	Deputy Probation Officer II	20.0	23.0	23.0	3.0
		X53	Deputy Probation Officer I	10.0	22.0	22.0	12.0
024617	Institution Services Division - Fund 0001						
		A82	Deputy Chief Probation Officer	1.0	1.0	1.0	0.0
		B2N	Admin Support Officer III	1.0	1.0	1.0	0.0
		C60	Admin Assistant	1.0	1.0	1.0	0.0
		D34	Supv Clerk	1.0	1.0	1.0	0.0
		D42	Law Enforcement Records Tech	2.0	2.0	2.0	0.0
		D43	Law Enforcement Clerk	8.0	8.0	8.0	0.0
		F37	Justice System Clerk II	3.0	3.0	3.0	0.0
		F38	Justice System Clerk I	2.0	4.0	4.0	2.0
		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	3.0	3.0	0.0
		H60	Cook I	5.0	5.0	5.0	0.0
		H66	Food Service Worker II	16.0	16.0	16.0	0.0
		H67	Food Service Worker I	3.0	3.0	3.0	0.0
		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	59.0	56.0	56.0	-3.0
		X23	Probation Counselor I	0.0	3.0	3.0	3.0
		X25	Supv Group Counselor	16.0	15.0	15.0	-1.0
		X27	Sr Group Counselor	162.0	153.0	153.0	-9.0
		X28	Group Counselor II	11.0	26.0	26.0	15.0
		X29	Group Counselor I	11.0	6.0	6.0	-5.0
		X44	Probation Mgr	3.0	3.0	4.0	1.0
		X54	Probation Assistant II	15.0	14.0	14.0	-1.0
		X55	Probation Assistant I	2.0	3.0	3.0	1.0
Total - Probation Department				886.5	895.5	898.5	12.0
0293	Med Exam-Coroner Fund 0001						
	3750 Med-Exam/Coroner Fund 0001						
		B2R	Admin Support Officer I	1.0	1.0	1.0	0.0
		D87	Medical Transcriptionist	1.0	1.0	1.0	0.0
		P46	Asst Medical Examiner-Coroner	3.0	3.0	3.0	0.0
		S25	Forensic Pathology Technician	4.0	4.0	4.0	0.0
		V85	Medical Examiner Coroner Invst	9.0	9.0	9.0	0.0
		X09	Sr Office Specialist	2.0	2.0	2.0	0.0
Total - Med Exam-Coroner Fund 0001				20.0	20.0	20.0	0.0
Total - Public Safety and Justice				3,597.5	3,612.5	3,633.5	36.0



Children, Seniors, and Families

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2014 Positions	FY 2015	Amount
								Approved	Final	Change
								Adjusted		from 2014
										Approved
Social Services Agency										
0200	Dept of Child Support Services									
3804	DCSS Exp - Admin Fund 0193									
	A43	Chief Attorney - DCSS		1.0	0.0	0.0	-1.0			
	B1N	Sr Mgmt Analyst		1.0	1.0	1.0	0.0			
	B1P	Mgmt Analyst		2.0	2.0	1.0	-1.0			
	B2K	Admin Serv Mgr III-2D		1.0	1.0	1.0	0.0			
	B2R	Admin Support Officer I		1.0	1.0	1.0	0.0			
	B3P	Program Mgr I		1.0	1.0	1.0	0.0			
	B4S	Div Mgr, Child Support Svcs		2.0	2.0	2.0	0.0			
	B76	Sr Accountant		1.0	1.0	1.0	0.0			
	B77	Accountant III		2.0	2.0	1.0	-1.0			
	B78	Accountant II		2.0	2.0	2.0	0.0			
	B96	Dept Fiscal Officer		1.0	1.0	1.0	0.0			
	C76	Office Mgmt Coord		1.0	1.0	1.0	0.0			
	D05	Supv Legal Clerk		1.0	1.0	0.0	-1.0			
	D09	Office Specialist III		19.0	19.0	19.0	0.0			
	D49	Office Specialist II		6.0	6.0	4.0	-2.0			
	D51	Office Specialist I		6.0	6.0	4.0	-2.0			
	D5D	Human Resources Asst II		1.0	1.0	1.0	0.0			
	D64	Supv Legal Secretary I		1.0	1.0	1.0	0.0			
	D66	Legal Secretary II		6.0	10.0	9.0	3.0			
	D70	Legal Secretary I		4.0	0.0	0.0	-4.0			
	D97	Account Clerk II		3.0	3.0	2.0	-1.0			
	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		121.0	122.0	121.0	0.0			
	E86	Child Support Officer I		2.0	1.0	1.0	-1.0			
	E88	Sr Child Support Officer		18.0	18.0	18.0	0.0			
	E90	Child Support Specialist		19.0	19.0	16.0	-3.0			
	F07	Legal Process Officer		1.0	1.0	1.0	0.0			
	F14	Legal Clerk		20.0	19.0	19.0	-1.0			
	F16	Legal Clerk Trainee		2.0	3.0	2.0	0.0			
	F19	Child Support Docmnt Examiner		5.0	5.0	5.0	0.0			
	G89	Call Center Coordinator		1.0	1.0	0.0	-1.0			
	H17	Utility Worker		1.0	1.0	1.0	0.0			
	Q24	Dir Dept of Child Supp Svs-U		1.0	1.0	1.0	0.0			
	U71	Attorney IV-Child Support Srv		12.0	12.0	12.0	0.0			
	V73	Sr Paralegal		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			



Children, Seniors, and Families (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2014 Positions		FY 2015	Amount
								Approved	Adjusted	Final	Change
											from 2014
											Approved
		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
Total - Dept of Child Support Services								287.0	286.0	271.0	-16.0

0502 Social Services Agency

050201 Agency Office Admin Fund 0001		Job Class Code and Title		FY 2014 Positions		FY 2015	Amount
				Approved	Adjusted	Final	Change
							from 2014
							Approved
	A3F	SSA Dep Director, Operations		1.0	1.0	1.0	0.0
	A6A	Sr Financial Analyst		6.0	6.0	6.0	0.0
	A6B	Financial Analyst II		3.0	6.0	6.0	3.0
	A6C	Financial Analyst I		0.0	1.0	1.0	1.0
	A86	Dir Social Services Agency		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		2.0	2.0	2.0	0.0
	B1J	Mgmt Anal Prog Mgr II		3.0	3.0	3.0	0.0
	B1L	Mgmt Analysis Prog Mgr I		1.0	1.0	1.0	0.0
	B1N	Sr Mgmt Analyst		3.0	3.0	4.0	1.0
	B1P	Mgmt Analyst		12.0	15.0	16.0	4.0
	B1R	Assoc Mgmt Analyst B		1.0	0.0	0.0	-1.0
	B2J	Admin Services Mgr II		0.0	1.0	1.0	1.0
	B2L	Admin Services Mgr I		1.0	2.0	2.0	1.0
	B2N	Admin Support Officer III		1.0	1.0	1.0	0.0
	B2P	Admin Support Officer II		3.0	3.0	3.0	0.0
	B3N	Program Mgr II		2.0	1.0	1.0	-1.0
	B57	Central Service Mgr-SS		1.0	1.0	1.0	0.0
	B76	Sr Accountant		9.0	11.0	11.0	2.0
	B77	Accountant III		7.0	8.0	8.0	1.0
	B78	Accountant II		8.0	5.0	5.0	-3.0
	B80	Accountant Auditor Appraiser		2.0	5.0	5.0	3.0
	B90	Chief Fiscal Officer-SSA		1.0	1.0	1.0	0.0
	B9B	Social Services Fiscal Officer		1.0	1.0	2.0	1.0
	C08	Sr Executive Assistant		1.0	1.0	1.0	0.0
	C32	Buyer II		1.0	1.0	1.0	0.0
	C60	Admin Assistant		4.0	3.0	3.0	-1.0
	D09	Office Specialist III		11.0	5.0	5.0	-6.0
	D49	Office Specialist II		19.0	15.0	15.0	-4.0
	D77	Income Tax Specialist		1.0	1.0	1.0	0.0
	D94	Supv Account Clerk II		2.0	2.0	2.0	0.0
	D95	Supv Account Clerk I		1.0	0.0	0.0	-1.0
	D96	Accountant Assistant		11.0	16.0	16.0	5.0
	D97	Account Clerk II		16.0	9.0	9.0	-7.0
	E28	Messenger Driver		3.0	3.0	3.0	0.0
	E50	Eligibility Examiner		1.0	1.0	1.0	0.0
	E87	Sr Account Clerk		0.0	9.0	9.0	9.0
	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



Children, Seniors, and Families (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		FY 2014 Positions		FY 2015	Amount
		Job Class Code and Title		Approved	Adjusted	Final	Change	from 2014	Approved
		G76	Sr Warehouse Materials Handler	2.0	2.0	2.0		0.0	
		G80	Supv Storekeeper	1.0	1.0	1.0		0.0	
		G81	Storekeeper	0.0	1.0	1.0		1.0	
		G82	Stock Clerk	7.0	7.0	7.0		0.0	
		H17	Utility Worker	3.0	3.0	3.0		0.0	
		H21	Facilities Services Worker	0.0	2.0	2.0		2.0	
		M11	Fleet Maintenance Scheduler	2.0	2.0	2.0		0.0	
		M20	Facilities Maintenance Rep	1.0	1.0	1.0		0.0	
		P7A	Director of Research-SSA	1.0	1.0	1.0		0.0	
		U98	Protective Services Officer	11.0	13.0	13.0		2.0	
		V32	Supv Revenue Collections Ofc	0.0	1.0	1.0		1.0	
		V33	Office Specialist II-U	0.0	4.0	4.0		4.0	
		V34	Sr Revenue Collections Officer	2.0	2.0	2.0		0.0	
		V35	Revenue Collections Officer	8.0	8.0	8.0		0.0	
		V65	SSA Applctn Dec Supp Mgr	1.0	1.0	1.0		0.0	
		V88	Investigator Assistant	2.0	2.0	2.0		0.0	
		V8B	Welfare Fraud Investigator	7.0	7.0	7.0		0.0	
		W20	SSA Info Technology Spec	0.0	1.0	1.0		1.0	
		X17	Exec Assistant I-ACE	3.0	2.0	2.0		-1.0	
		X19	Admin Assistant-ACE	0.0	1.0	1.0		1.0	
		Y34	SSA Security And Safety Mgr	1.0	1.0	1.0		0.0	
		Y48	Social Work Coord II	1.0	1.0	1.0		0.0	
		Y49	Social Work Coord I	1.0	1.0	1.0		0.0	
		Y50	Project Mgr	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	1.0		0.0	
		B1P	Mgmt Analyst	3.0	4.0	4.0		1.0	
		B1R	Assoc Mgmt Analyst B	4.0	2.0	2.0		-2.0	
		D09	Office Specialist III	0.0	1.0	1.0		1.0	
		G12	Information Systems Mgr II	3.0	5.0	5.0		2.0	
		G14	Information Systems Mgr I	12.0	13.0	12.0		0.0	
		G28	Info Systems Analyst II	13.0	13.0	13.0		0.0	
		G29	Info Systems Analyst I	1.0	3.0	3.0		2.0	
		G38	Info Systems Tech III	2.0	10.0	10.0		8.0	
		G4M	Web Technician	0.0	1.0	1.0		1.0	
		G4N	Web Designer	1.0	1.0	1.0		0.0	
		G50	Info Systems Tech II	19.0	7.0	7.0		-12.0	
		K16	Telecommunications Engineer	2.0	2.0	2.0		0.0	
		L35	Telecommunications Technician	2.0	2.0	2.0		0.0	
		P65	SSA Applcation Dec Sup Spec II	11.0	15.0	15.0		4.0	
		V65	SSA Applctn Dec Supp Mgr	10.0	11.0	10.0		0.0	
		W20	SSA Info Technology Spec	20.0	19.0	17.0		-3.0	
		X17	Exec Assistant I-ACE	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 2014 Positions	FY 2015	Amount	
								Approved	Adjusted	Change	
								Final	Approved	from 2014	
								Approved	Adjusted	Approved	
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					1.0	1.0	1.0	0.0	
	B2F	Assoc Trng & Staff Dev Spec II					4.0	4.0	4.0	0.0	
	B8F	Mgr, 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					5.0	5.0	5.0	0.0	
	Y23	Social Work Supervisor					2.0	2.0	2.0	0.0	
050205	Community Program & Grant Fund 0001										
	C60	Admin Assistant					0.5	0.5	0.5	0.0	
	D09	Office Specialist III					1.0	1.0	1.0	0.0	
	V31	Office Specialist III-U					1.5	1.5	1.5	0.0	
	W07	Social Worker III-U					0.0	1.0	1.0	1.0	
	W20	SSA Info Technology Spec					1.0	1.0	1.0	0.0	
	Y48	Social Work Coord II					1.0	1.0	1.0	0.0	
Total - Social Services Agency								364.0	387.0	386.0	22.0

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
	B1N	Sr Mgmt Analyst					0.0	1.0	1.0	1.0
	B1P	Mgmt Analyst					3.0	3.0	3.0	0.0
	B1R	Assoc Mgmt Analyst B					1.0	1.0	1.0	0.0
	B3N	Program Mgr II					0.0	1.0	1.0	1.0
	C29	Exec Assistant I					1.0	1.0	1.0	0.0
	C60	Admin Assistant					9.0	9.0	9.0	0.0
	C76	Office Mgmt Coord					6.0	6.0	6.0	0.0
	D03	Data Office Specialist					0.0	1.0	1.0	1.0
	D09	Office Specialist III					1.0	1.0	1.0	0.0
	D72	Client Services Technician					1.0	0.0	0.0	-1.0
	X17	Exec Assistant I-ACE					1.0	1.0	1.0	0.0
	Y23	Social Work Supervisor					4.0	5.0	5.0	1.0
	Y30	Social Services Prg Mgr III					5.0	6.0	6.0	1.0
	Y31	Social Services Prg Mgr II					2.0	2.0	2.0	0.0
	Y32	Social Services Prg Mgr I					5.0	4.0	4.0	-1.0
	Y3B	Social Worker II					2.0	0.0	0.0	-2.0
	Y3C	Social Worker III					6.0	6.0	6.0	0.0



Children, Seniors, and Families (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		FY 2014 Positions		FY 2015	Amount
		Job Class Code and Title		Approved	Adjusted	Final	Change	from 2014	
							Approved		
		Y48	Social Work Coord II	12.0	12.0	12.0	0.0	0.0	
		Y49	Social Work Coord I	0.0	2.0	2.0	2.0	2.0	
		Y50	Project Mgr	2.0	2.0	2.0	0.0	0.0	
050302	DFCS Program Svcs Fund 0001	E45	Eligibility Worker III	1.0	1.0	1.0	0.0	0.0	
		Y23	Social Work Supervisor	46.0	47.0	49.0	3.0	3.0	
		Y25	Employment Program Supv	1.0	1.0	1.0	0.0	0.0	
		Y27	Employment Counselor III	2.0	2.0	2.0	0.0	0.0	
		Y28	Employment Counselor II	1.0	1.0	1.0	0.0	0.0	
		Y3A	Social Worker I	35.0	35.0	35.0	0.0	0.0	
		Y3B	Social Worker II	1.0	21.0	21.0	20.0	20.0	
		Y3C	Social Worker III	278.0	281.0	293.0	15.0	15.0	
		Y48	Social Work Coord II	6.0	6.0	6.0	0.0	0.0	
050303	DFCS Program Support Fund 0001	D03	Data Office Specialist	6.0	13.0	13.0	7.0	7.0	
		D09	Office Specialist III	37.0	37.0	37.0	0.0	0.0	
		D43	Law Enforcement Clerk	1.0	1.0	1.0	0.0	0.0	
		D49	Office Specialist II	11.0	10.0	10.0	-1.0	-1.0	
		D72	Client Services Technician	19.0	13.0	13.0	-6.0	-6.0	
		E28	Messenger Driver	2.0	2.0	2.0	0.0	0.0	
		F14	Legal Clerk	10.0	10.0	10.0	0.0	0.0	
		X09	Sr Office Specialist	1.0	1.0	1.0	0.0	0.0	
050304	Children's Receiving Center Fund 0001	B2P	Admin Support Officer Ii	1.0	0.0	0.0	-1.0	-1.0	
		B3P	Program Mgr I	1.0	0.0	0.0	-1.0	-1.0	
		C60	Admin Assistant	1.0	1.0	1.0	0.0	0.0	
		D09	Office Specialist III	3.0	5.0	5.0	2.0	2.0	
		D49	Office Specialist II	1.0	1.0	1.0	0.0	0.0	
		G76	Sr Warehouse Materials Handler	1.0	0.0	0.0	-1.0	-1.0	
		H21	Facilities Services Worker	2.0	0.0	0.0	-2.0	-2.0	
		X24	Sr Children's Counselor	2.0	2.0	2.0	0.0	0.0	
		X31	Childrens Counselor	15.0	15.0	15.0	0.0	0.0	
		Y23	Social Work Supervisor	0.0	1.0	1.0	1.0	1.0	
		Y32	Social Services Prg Mgr I	0.0	1.0	1.0	1.0	1.0	
050305	DFCS Staff Dev. and Training Fund 0001	Y3B	Social Worker II	0.0	3.0	3.0	3.0	3.0	
		Y3C	Social Worker III	2.0	0.0	0.0	-2.0	-2.0	
Total - Department of Family & Children's Services				550.0	577.0	591.0	41.0	41.0	
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	0.0	
		A98	Asst Dir, Employment & Benefit	1.0	1.0	1.0	0.0	0.0	
		B1N	Sr Mgmt Analyst	1.0	2.0	2.0	1.0	1.0	
		B1P	Mgmt Analyst	16.0	23.0	23.0	7.0	7.0	



Children, Seniors, and Families (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2014 Positions		FY 2015	Amount
								Approved	Adjusted	Final	Change
											from 2014
											Approved
		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				
		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	Admin of Benefits Serv	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	1.0	1.0	0.0				
		P65	SSA Application Dec Sup Spec II	12.0	12.0	12.0	0.0				
		P66	SSA Application Dec Sup Spec I	1.0	1.0	1.0	0.0				
		V65	SSA Applctn Dec Supp Mgr	1.0	1.0	1.0	0.0				
		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				
		Y28	Employment Counselor II	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	8.0	8.0	8.0	0.0				
		Y32	Social Services Prg Mgr I	9.0	10.0	10.0	1.0				
		Y48	Social Work Coord II	1.0	2.0	2.0	1.0				
050402	DEBS Program Svcs Fund 0001										
		B2N	Admin Support Officer III	1.0	1.0	1.0	0.0				
		D72	Client Services Technician	1.0	2.0	2.0	1.0				
		E44	Eligibility Work Supv	91.0	92.0	93.0	2.0				
		E45	Eligibility Worker III	357.0	304.0	304.0	-53.0				
		E46	Eligibility Worker II	330.0	420.0	420.0	90.0				
		E47	Eligibility Worker I	0.0	2.0	2.0	2.0				
		E50	Eligibility Examiner	36.0	36.0	37.0	1.0				
		E53	Social Services Prg Cntrl Supv	2.0	2.0	3.0	1.0				
		Y23	Social Work Supervisor	1.0	1.0	1.0	0.0				
		Y25	Employment Program Supv	16.0	17.0	17.0	1.0				
		Y27	Employment Counselor III	43.0	48.0	48.0	5.0				
		Y28	Employment Counselor II	84.0	91.0	91.0	7.0				
		Y29	Employment Counselor I	17.0	10.0	10.0	-7.0				
		Y3B	Social Worker II	9.0	9.0	9.0	0.0				
		Y3C	Social Worker III	3.0	3.0	3.0	0.0				
050403	DEBS Program Support Fund 0001										
		D09	Office Specialist III	48.0	38.0	38.0	-10.0				
		D49	Office Specialist II	67.0	66.0	66.0	-1.0				
		D72	Client Services Technician	100.0	119.0	121.0	21.0				
		G82	Stock Clerk	3.0	3.0	3.0	0.0				
		V31	Office Specialist III-U	1.0	0.0	0.0	-1.0				
		V33	Office Specialist II-U	10.0	2.0	2.0	-8.0				



Children, Seniors, and Families (Continued)

Agency Name		Budget Unit Number and Name			Amount Change from 2014 Approved	
Cost Center Number and Name		FY 2014 Positions		FY 2015		
Job Class Code and Title		Approved	Adjusted	Final		
050404	DEBS Trainees Fund 0001					
	E45 Eligibility Worker III	10.0	0.0	0.0		-10.0
	E46 Eligibility Worker II	41.0	0.0	0.0		-41.0
	E47 Eligibility Worker I	21.0	35.0	35.0		14.0
Total - Department of Employment & Benefit Svc		1,390.0	1,409.0	1,414.0		24.0
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	1.0	1.0		0.0
	B1L Mgmt Analysis Prog Mgr I	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	1.0		0.0
	B2N Admin Support Officer III	1.0	1.0	1.0		0.0
	B3N Program Mgr II	1.0	1.0	1.0		0.0
	C29 Exec Assistant I	1.0	0.0	0.0		-1.0
	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	9.0	9.0	9.0		0.0
	E51 Program Coord	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	11.0	10.0	10.0		-1.0
	V38 Estate Administrator Asst	2.0	2.0	2.0		0.0
	V42 Estate Property Tech	4.0	4.0	4.0		0.0
	V4C Estate Property Technician - U	1.0	0.0	0.0		-1.0
	X17 Exec Assistant I-ACE	1.0	2.0	2.0		1.0
	Y30 Social Services Prg Mgr III	1.0	2.0	2.0		1.0
	Y31 Social Services Prg Mgr II	0.0	0.0	1.0		1.0
	Y50 Project Mgr	0.0	0.0	1.0		1.0
	Y5A Project Mgr-U	1.0	1.0	1.0		0.0
050502	DAAS Program Svcs Fund 0001					
	B44 Deputy Public Guardian Asst	1.0	1.0	1.0		0.0
	E46 Eligibility Worker II	1.0	1.0	1.0		0.0
	S48 Public Health Nurse II	1.0	1.0	1.0		0.0
	V45 Supv Deputy Public Guardian	4.0	4.0	4.0		0.0
	V4B Deputy Public Guardian-Conservator	30.0	31.0	31.0		1.0
	Y23 Social Work Supervisor	9.0	11.0	11.0		2.0



Children, Seniors, and Families (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2014 Positions		FY 2015	Amount
								Approved	Adjusted	Final	Change
											from 2014
											Approved
						Y3A	Social Worker I	7.0	6.0	6.0	-1.0
						Y3B	Social Worker II	46.0	65.0	65.0	19.0
						Y3C	Social Worker III	21.0	24.0	24.0	3.0
						Y49	Social Work Coord I	3.0	3.0	3.0	0.0
050503	DAAS Program Support Fund 0001					D03	Data Office Specialist	0.0	3.0	3.0	3.0
						D09	Office Specialist III	24.0	25.0	25.0	1.0
						D49	Office Specialist II	6.5	6.5	6.5	0.0
						D72	Client Services Technician	2.0	2.0	2.0	0.0
						E65	Program Services Aide	5.0	5.0	5.0	0.0
050504	Senior Nutrition Fund 0001					B1P	Mgmt Analyst	1.0	1.0	1.0	0.0
						B77	Accountant III	1.0	1.0	1.0	0.0
						C60	Admin Assistant	1.0	1.0	1.0	0.0
						D96	Accountant Assistant	1.0	1.0	1.0	0.0
						H54	Nutrition Services Mgr	1.0	1.0	1.0	0.0
						R20	Managing Dietitian	2.0	2.0	2.0	0.0
						Y31	Social Services Prg Mgr II	1.0	1.0	1.0	0.0
Total - Department of Aging and Adult Services Fund 0001								219.5	246.5	248.5	29.0
Total - Children, Seniors, and Families								2,810.5	2,905.5	2,910.5	100.0



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 2014 Positions		FY 2015	Amount
				Approved	Adjusted	Final	Change
							from 2014
							Approved
Health Department							
0410	Public Health						
041011	Administration Fund 0001						
	A52	Public Health Director	1.0	1.0	1.0	0.0	
	A5A	Public Health Div Dir-Prog	1.0	1.0	1.0	0.0	
	A5B	Pub Health Div Dir-Plng & Eval	1.0	1.0	1.0	0.0	
	B01	Health Planning Spec III	1.5	2.5	3.5	2.0	
	B19	Health Program Spec	6.5	5.0	5.0	-1.5	
	B1P	Mgmt Analyst	1.0	1.0	1.0	0.0	
	B1T	Assoc Mgmt Analyst A	0.0	1.0	1.0	1.0	
	B1W	Mgmt Aide	1.0	0.0	0.0	-1.0	
	B2K	Admin Serv Mgr III-2D	1.0	1.0	1.0	0.0	
	B2P	Admin Support Officer II	1.0	1.0	1.0	0.0	
	B5X	Health Care Program Analyst II	1.0	2.0	2.0	1.0	
	B5Y	Health Care Program Analyst I	1.5	0.0	0.0	-1.5	
	B5Z	Health Care Prog Analyst Assoc	1.0	2.0	2.0	1.0	
	B6H	Health Planning Spec II	2.0	0.0	0.0	-2.0	
	C29	Exec Assistant I	1.0	1.0	1.0	0.0	
	C60	Admin Assistant	2.0	1.0	1.0	-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	
	C98	Public Communication Spec	0.0	1.0	1.0	1.0	
	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	6.0	2.0	2.0	-4.0	
	D49	Office Specialist II	1.0	1.0	1.0	0.0	
	D76	Medical Admin Assistant II	1.0	1.0	1.0	0.0	
	E06	Chief Registrar of Vital Stat	1.0	1.0	1.0	0.0	
	F5E	Vital Records Specialist II	0.0	1.0	1.0	1.0	
	F5F	Vital Records Specialist I	0.0	6.0	6.0	6.0	
	G77	Warehouse Materials Handler	0.5	0.5	0.5	0.0	
	J23	Sr Epidemiologist	1.0	1.0	1.0	0.0	
	J25	Epidemiologist II	2.0	2.0	3.0	1.0	
	J28	Epidemiologist I	2.0	3.0	3.0	1.0	
	J45	Graphic Designer II	0.5	0.5	0.5	0.0	
	P06	Public Health Officer	1.0	1.0	1.0	0.0	
	Q17	Health Program Spec-U	0.5	0.0	0.0	-0.5	
	R24	Public Health Nutritionist	1.5	1.0	1.0	-0.5	
	S08	Public Health Nutrition Assoc	1.0	0.0	0.0	-1.0	
	S40	Dir of Public Health Nursing	1.0	0.0	0.0	-1.0	
	S4D	Dep Dir Public Health-Nursing Svc	0.0	1.0	1.0	1.0	
	U19	Prevention Program Analyst I-U	0.5	0.5	0.5	0.0	
	W71	Sr Health Care Prog Analyst	2.0	2.0	2.0	0.0	



Santa Clara Valley Health and Hospital System (Continued)

Agency Name		Budget Unit Number and Name		FY 2014 Positions		FY 2015	Amount
Cost Center Number and Name		Approved	Adjusted	Final	Change		from 2014
Job Class Code and Title					Approved		Approved
	X09	Sr Office Specialist	3.0	0.0	0.0		-3.0
	X17	Exec Assistant I-ACE	1.0	1.0	1.0		0.0
041012	Central Services Fund 0001						
	B01	Health Planning Spec III	1.0	2.0	4.0		3.0
	B19	Health Program Spec	3.0	4.0	4.0		1.0
	B1W	Mgmt Aide	2.0	1.5	1.5		-0.5
	B5X	Health Care Program Analyst II	2.0	2.5	2.5		0.5
	B5Y	Health Care Program Analyst I	2.0	1.0	1.0		-1.0
	B6H	Health Planning Spec II	2.5	5.5	5.5		3.0
	C23	Prevention Program Analyst II	0.5	0.0	0.0		-0.5
	C24	Prevention Program Analyst I	0.0	0.5	0.5		0.5
	C60	Admin Assistant	2.0	3.0	3.0		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	3.0		2.0
	C82	Sr Health Care Program Mgr	3.0	3.0	3.0		0.0
	C83	Health Care Program Mgr II	4.0	5.0	5.0		1.0
	C84	Health Care Program Mgr I	2.0	2.0	2.0		0.0
	D09	Office Specialist III	14.5	14.5	14.5		0.0
	D1E	Sr Health Services Rep	8.0	8.0	8.0		0.0
	D2E	Health Services Rep	20.5	20.5	21.5		1.0
	D48	Patient Business Serv Clerk	1.0	1.0	1.0		0.0
	D49	Office Specialist II	2.0	1.0	1.0		-1.0
	D60	Clerical Office Supv	1.0	1.0	1.0		0.0
	D75	Medical Office Specialist	1.5	1.5	1.5		0.0
	E04	Public Health Community Spec	6.0	6.5	6.5		0.5
	E07	Community Worker	2.0	1.0	1.0		-1.0
	E32	Public Health Assistant	10.0	9.0	9.0		-1.0
	J26	Health Education Specialist	10.5	11.5	10.5		0.0
	J27	Health Education Associate	5.0	5.0	5.0		0.0
	J67	Health Information Clerk III	1.0	1.0	1.0		0.0
	J68	Health Information Clerk II	0.0	0.5	0.5		0.5
	J69	Health Information Clerk I	0.5	0.0	0.0		-0.5
	P04	Asst Public Health Officer	3.0	3.0	3.0		0.0
	P08	Public Health Physician III	0.5	0.5	0.5		0.0
	R01	Chief CCS Therapist	1.0	1.0	1.0		0.0
	R02	Supervising CCS Therapist	5.0	5.0	5.0		0.0
	R04	Sr CCS Therapist	4.0	4.0	4.0		0.0
	R05	CCS Therapist I	19.5	17.5	17.5		-2.0
	R07	CCS Therapist II	6.5	8.5	8.5		2.0
	R24	Public Health Nutritionist	12.0	12.5	11.5		-0.5
	R41	Therapy Aide	5.0	5.0	5.0		0.0
	S08	Public Health Nutrition Assoc	20.0	20.0	20.0		0.0
	S10	Utilization Review Supv	2.0	2.0	2.0		0.0
	S12	Utilization Review Coordinator	18.0	18.0	18.0		0.0



Santa Clara Valley Health and Hospital System (Continued)

Agency Name		Budget Unit Number and Name			Amount Change from 2014 Approved	
Cost Center Number and Name		FY 2014 Positions		FY 2015		
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	S45 Public Health Nurse Spectst	1.0	1.0	1.0	0.0	
	S47 Public Health Nurse III	5.0	5.0	5.0	0.0	
	S48 Public Health Nurse II	34.0	36.5	36.5	2.5	
	S50 Public Health Nurse I	1.0	0.0	0.0	-1.0	
	S51 Communicable Disease Invest	11.0	11.0	11.0	0.0	
	W09 Public Health Community Spec-U	1.5	0.5	0.5	-1.0	
	W28 Public Health Community Spec-U	1.0	0.0	0.0	-1.0	
	W71 Sr Health Care Prog Analyst	3.0	4.0	4.0	1.0	
	X09 Sr Office Specialist	1.0	2.0	2.0	1.0	
	Y03 Medical Social Worker II	2.0	2.0	2.0	0.0	
	Y3B Social Worker II	2.0	2.0	2.0	0.0	
041013	Support Services Fund 0001					
	C60 Admin Assistant	1.0	1.0	1.0	0.0	
	D09 Office Specialist III	1.5	1.5	0.5	-1.0	
	E28 Messenger Driver	1.0	1.0	1.0	0.0	
	P40 Pharmacist Specialist	0.0	0.0	1.0	1.0	
	R26 Asst Dir of Pharmacy Services	1.0	1.0	1.0	0.0	
	R27 Pharmacist	2.0	2.0	2.0	0.0	
	R29 Pharmacy Technician	4.0	4.0	4.0	0.0	
	R42 Chief Public Health Laboratory	1.0	1.0	1.0	0.0	
	R43 Sr Public Hlth Microbiologist	3.0	3.0	3.0	0.0	
	R46 Public Health Microbiologist	4.0	4.0	4.0	0.0	
	R56 Supv Pharmacist	1.0	1.0	1.0	0.0	
	R7F Medical Laboratory Asst III	1.0	1.0	2.0	1.0	
041014	Ambulatory Care Fund 0001					
	S48 Public Health Nurse II	0.0	1.0	1.0	1.0	
	S51 Communicable Disease Invest	1.0	1.0	1.0	0.0	
041015	Emergency Medical Services Fund 0001					
	B01 Health Planning Spec III	1.0	0.0	0.0	-1.0	
	B19 Health Program Spec	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	
	B5Y Health Care Program Analyst I	1.0	1.0	0.0	-1.0	
	B7T Public Health Preparedness Mgr	1.0	1.0	1.0	0.0	
	C29 Exec Assistant I	1.0	1.0	1.0	0.0	
	C60 Admin Assistant	1.0	1.0	1.0	0.0	
	C98 Public Communication Spec	1.0	0.0	0.0	-1.0	
	D09 Office Specialist III	1.0	2.0	2.0	1.0	
	D2E Health Services Rep	1.0	0.0	0.0	-1.0	
	J25 Epidemiologist II	1.0	0.0	0.0	-1.0	
	J26 Health Education Specialist	1.0	1.0	1.0	0.0	
	P62 Specialty Programs Nurse Coord	1.0	1.0	1.0	0.0	
	S09 Emergency Medical Serv Spclst	8.0	8.0	9.0	1.0	
	S2E Sr Emergency Med Svcs Spclst	1.0	1.0	1.0	0.0	
	W71 Sr Health Care Prog Analyst	1.0	1.0	1.0	0.0	



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 2014 Positions	FY 2015	Amount
								Approved	Adjusted	Change
								Approved	Adjusted	from 2014
								Approved	Adjusted	Approved
041016	Region #1	Fund 0001								
		B01	Health Planning Spec III	1.0	1.0	1.0	0.0			
		B19	Health Program Spec	2.0	2.5	2.5	0.5			
		B5X	Health Care Program Analyst II	1.0	0.0	0.0	-1.0			
		B6H	Health Planning Spec II	2.0	0.0	0.0	-2.0			
		D09	Office Specialist III	2.0	0.0	0.0	-2.0			
		J25	Epidemiologist II	1.0	0.0	0.0	-1.0			
		J26	Health Education Specialist	1.0	0.0	0.0	-1.0			
041017	Region #2	Fund 0001								
		C69	Public Health Nurse Mgr II	1.0	1.0	1.0	0.0			
		C70	Public Health Nurse Mgr I	2.0	2.0	2.0	0.0			
		C76	Office Mgmt Coord	1.0	1.0	1.0	0.0			
		D09	Office Specialist III	5.0	6.0	6.0	1.0			
		E32	Public Health Assistant	10.0	11.0	11.0	1.0			
		S47	Public Health Nurse III	1.0	1.0	1.0	0.0			
		S48	Public Health Nurse II	25.5	29.5	29.5	4.0			
		S50	Public Health Nurse I	5.0	1.0	1.0	-4.0			
Total - Public Health				433.0	429.0	435.0	2.0			
0412	Mental Health Department									
041201	MH Department	Admin Fund 0001								
		A49	Mental Health Medical Dir-U	1.0	1.0	1.0	0.0			
		A51	Dir Mental Health Services	1.0	1.0	1.0	0.0			
		A5E	Dir. Behavioral Health Svcs	0.0	1.0	1.0	1.0			
		B19	Health Program Spec	1.0	2.0	2.0	1.0			
		B1P	Mgmt Analyst	2.0	2.0	2.0	0.0			
		B1R	Assoc Mgmt Analyst B	2.0	2.0	2.0	0.0			
		B1T	Assoc Mgmt Analyst A	2.0	2.0	2.0	0.0			
		B2J	Admin Services Mgr II	2.0	2.0	2.0	0.0			
		B2N	Admin Support Officer III	1.0	1.0	1.0	0.0			
		B3R	Deputy Dir Mntl Hlth Prg Ops	2.0	1.0	1.0	-1.0			
		B5X	Health Care Program Analyst II	5.0	3.0	3.0	-2.0			
		B5Y	Health Care Program Analyst I	1.0	1.0	1.0	0.0			
		B5Z	Health Care Prog Analyst Assoc	0.0	2.0	2.0	2.0			
		B72	Mental Health Division Manager	0.0	1.0	1.0	1.0			
		C29	Exec Assistant I	2.0	2.0	2.0	0.0			
		C60	Admin Assistant	1.0	1.0	1.0	0.0			
		C97	Q I Coordinator - MHS	8.0	8.0	8.0	0.0			
		D09	Office Specialist III	6.0	6.0	6.0	0.0			
		D2E	Health Services Rep	1.0	1.0	2.0	1.0			
		D2J	Mental Health Peer Support Wrk	1.5	1.5	1.5	0.0			
		D48	Patient Business Serv Clerk	1.0	1.0	1.0	0.0			
		P13	Sr Mental Health Prog Spec	2.0	3.0	3.0	1.0			
		P14	Mental Health Prog Spec II	8.0	7.0	7.0	-1.0			
		P96	Marriage & Family Therapist 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		FY 2014 Positions		FY 2015	Amount
						Approved	Adjusted	Final	Change
		Job Class Code and Title							from 2014
									Approved
		Q3E	Sr Health Care Prog Analyst-U	1.0	0.0			0.0	-1.0
		S12	Utilization Review Coordinator	1.0	1.0			1.0	0.0
		U04	Mgmt Anal Prog Mgr II-U	1.0	0.0			0.0	-1.0
		U1B	Mental Health Prgm Spec II -U	1.0	0.0			0.0	-1.0
		W71	Sr Health Care Prog Analyst	3.0	3.0			3.0	0.0
		X17	Exec Assistant I-ACE	1.0	1.0			1.0	0.0
041202	Crisis Outreach Referral & Educ Div Fund 0001								
		C23	Prevention Program Analyst II	1.0	1.0			1.0	0.0
		C24	Prevention Program Analyst I	1.0	1.0			1.0	0.0
		C83	Health Care Program Mgr II	0.0	1.0			1.0	1.0
		C97	Q I Coordinator - MHS	0.0	1.0			1.0	1.0
		D2E	Health Services Rep	3.0	3.0			3.0	0.0
		P14	Mental Health Prog Spec II	1.0	1.0			1.0	0.0
		P96	Marriage & Family Therapist II	5.0	6.0			6.0	1.0
		Y41	Psychiatric Social Worker II	6.0	6.0			6.0	0.0
		Y42	Psychiatric Social Worker I	1.0	0.0			0.0	-1.0
041203	Adult/Older Adult Div Fund 0001								
		A2J	Director of Homeless Systems	1.0	1.0			1.0	0.0
		A2K	Homeless And Hsing Concerns Co	1.0	1.0			1.0	0.0
		B19	Health Program Spec	2.0	2.0			2.0	0.0
		B1J	Mgmt Anal Prog Mgr II	0.0	1.0			1.0	1.0
		B1N	Sr Mgmt Analyst	0.0	1.0			1.0	1.0
		B1P	Mgmt Analyst	1.0	1.0			1.0	0.0
		B1R	Assoc Mgmt Analyst B	1.0	0.0			0.0	-1.0
		B1W	Mgmt Aide	1.0	1.0			1.0	0.0
		B3N	Program Mgr II	1.0	0.0			0.0	-1.0
		B3P	Program Mgr I	2.5	2.5			2.5	0.0
		B5X	Health Care Program Analyst II	4.0	4.0			4.0	0.0
		B5Y	Health Care Program Analyst I	1.0	1.0			1.0	0.0
		B72	Mental Health Division Manager	2.0	2.0			2.0	0.0
		C23	Prevention Program Analyst II	3.0	3.0			3.0	0.0
		C60	Admin Assistant	2.0	2.0			2.0	0.0
		C82	Sr Health Care Program Mgr	1.0	1.0			1.0	0.0
		C83	Health Care Program Mgr II	6.0	7.0			7.0	1.0
		D09	Office Specialist III	3.0	3.0			3.0	0.0
		D1E	Sr Health Services Rep	4.0	5.0			6.0	2.0
		D1F	Mental Hlth Office Supervisor	5.0	6.0			6.0	1.0
		D2E	Health Services Rep	25.5	26.5			27.5	2.0
		D2J	Mental Health Peer Support Wrk	27.5	29.5			29.5	2.0
		E07	Community Worker	22.0	19.0			19.0	-3.0
		E33	Mental Health Community Worker	1.0	5.0			5.0	4.0
		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	7.0	7.0			7.0	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 2014 Positions		FY 2015	Amount
								Approved	Adjusted	Final	Change
											from 2014
											Approved
		P14	Mental Health Prog Spec II	6.0	6.0	6.0	0.0				
		P49	Psychiatrist III-MH	8.5	8.5	8.5	0.0				
		P67	Rehabilitation Counselor	30.0	30.0	30.0	0.0				
		P96	Marriage & Family Therapist II	7.5	7.5	7.5	0.0				
		P97	Marriage & Family Therapist I	2.0	4.0	4.0	2.0				
		S87	Psychiatric Technician II	3.5	4.0	4.0	0.5				
		S9S	Mental Health Worker	2.5	2.5	2.5	0.0				
		W1R	Assoc Mgmt Analyst B-U	0.0	0.0	1.0	1.0				
		W71	Sr Health Care Prog Analyst	1.0	1.0	1.0	0.0				
		Y41	Psychiatric Social Worker II	25.0	27.0	28.0	3.0				
		Y42	Psychiatric Social Worker I	3.0	2.0	3.0	0.0				
041204	Family & Children's Svcs Div Fund 0001										
		B72	Mental Health Division Manager	1.0	1.0	1.0	0.0				
		C60	Admin Assistant	1.0	1.0	1.0	0.0				
		C83	Health Care Program Mgr II	3.0	3.0	3.0	0.0				
		D1E	Sr Health Services Rep	1.0	1.0	1.0	0.0				
		D1F	Mental Hlth Office Supervisor	1.0	1.0	1.0	0.0				
		D2E	Health Services Rep	13.0	13.5	13.5	0.5				
		D2J	Mental Health Peer Support Wrk	1.0	1.0	1.0	0.0				
		P14	Mental Health Prog Spec II	3.0	3.0	4.0	1.0				
		P49	Psychiatrist III-MH	5.5	5.0	5.0	-0.5				
		P67	Rehabilitation Counselor	1.0	2.0	2.0	1.0				
		P93	Clinical Psychologist	0.5	0.5	0.5	0.0				
		P96	Marriage & Family Therapist II	16.0	11.5	11.5	-4.5				
		P97	Marriage & Family Therapist I	4.5	7.0	7.0	2.5				
		S85	Licensed Vocational Nurse	1.0	1.0	1.0	0.0				
		Y41	Psychiatric Social Worker II	18.0	21.0	21.0	3.0				
		Y42	Psychiatric Social Worker I	10.0	9.0	9.0	-1.0				
041205	Other Mental Health Svcs Fund 0001										
		P49	Psychiatrist III-MH	0.0	0.5	0.5	0.5				
041213	MHSA - Fund 0001										
		B1P	Mgmt Analyst	1.0	1.0	1.0	0.0				
		B1R	Assoc Mgmt Analyst B	2.0	2.0	2.0	0.0				
		B1T	Assoc Mgmt Analyst A	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				
		B72	Mental Health Division Manager	1.0	1.0	1.0	0.0				
		C60	Admin Assistant	2.0	2.0	2.0	0.0				
		C83	Health Care Program Mgr II	1.0	1.0	1.0	0.0				
		D09	Office Specialist III	1.0	1.0	1.0	0.0				
		D1E	Sr Health Services Rep	1.0	0.0	0.0	-1.0				
		D2J	Mental Health Peer Support Wrk	1.0	1.0	1.0	0.0				
		P13	Sr Mental Health Prog Spec	2.0	2.0	2.0	0.0				
		P14	Mental Health Prog Spec II	4.5	4.5	4.5	0.0				
		P97	Marriage & Family Therapist I	1.0	0.0	0.0	-1.0				



Santa Clara Valley Health and Hospital System (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		FY 2014 Positions		FY 2015	Amount
		Job Class Code and Title		Approved	Adjusted	Final	Change	from 2014	Approved
		Y42	Psychiatric Social Worker I	1.0	0.0	0.0		-1.0	
Total - Mental Health Department				399.0	409.0	416.0		17.0	
0168	Office of Affordable Housing								
	1170	OAH Admin Fund 0001							
		B1N	Sr Mgmt Analyst	1.0	2.0	2.0		1.0	
		B1P	Mgmt Analyst	1.0	0.0	0.0		-1.0	
		B3N	Program Mgr II	1.0	1.0	1.0		0.0	
		B77	Accountant III	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	
		L88	Housing Rehabilitation Spec	1.0	1.0	1.0		0.0	
Total - Office of Affordable Housing				7.0	7.0	7.0		0.0	
0417	Department of Alcohol and Drug Services								
	4600	Administration Fund 0001							
		B2J	Admin Services Mgr II	1.0	1.0	1.0		0.0	
		B5X	Health Care Program Analyst II	0.0	1.0	1.0		1.0	
		C49	Dir Alcohol Drug Services	1.0	1.0	1.0		0.0	
		C60	Admin Assistant	1.0	1.0	1.0		0.0	
		D09	Office Specialist III	1.0	1.0	1.0		0.0	
		D1E	Sr Health Services Rep	1.0	1.0	1.0		0.0	
		P74	Dir Research Evaluatn A D Svcs	1.0	1.0	1.0		0.0	
		W71	Sr Health Care Prog Analyst	3.0	3.0	3.0		0.0	
		X17	Exec Assistant I-ACE	1.0	1.0	1.0		0.0	
	4604	ITEC Projects Fund 0001							
		B3V	Sr Mgmt Info Systems Analyst	1.0	1.0	1.0		0.0	
		B3Z	Sr Mgmt Info Systems Analyst-U	1.0	0.0	0.0		-1.0	
		G12	Information Systems Mgr II	1.0	1.0	1.0		0.0	
		Q32	Information Systems Mgr II-U	1.0	0.0	0.0		-1.0	
	4606	3 Principles Services Division -Fund 0001							
		D09	Office Specialist III	1.0	0.0	0.0		-1.0	
		H22	Health Realization Analyst II	1.0	0.0	0.0		-1.0	
		H23	Health Realization Analyst I	1.0	0.0	0.0		-1.0	
	4607	Data Analysis & Evaluation Fund 0001							
		B3Z	Sr Mgmt Info Systems Analyst-U	1.0	0.0	0.0		-1.0	
		F86	Mgmt Info Systems Analyst II	2.0	2.0	2.0		0.0	
	4610	Children, Family & Community Svcs -F0001							
		C83	Health Care Program Mgr II	1.0	1.0	1.0		0.0	
		D09	Office Specialist III	1.0	1.0	1.0		0.0	
		D2E	Health Services Rep	1.0	1.0	1.0		0.0	
		P30	Clinical Standards Coord	1.0	1.0	1.0		0.0	
		P96	Marriage & Family Therapist II	8.0	6.0	6.0		-2.0	
		P97	Marriage & Family Therapist I	0.0	3.0	3.0		3.0	
		Y41	Psychiatric Social Worker II	4.5	3.5	3.5		-1.0	



Santa Clara Valley Health and Hospital System (Continued)

Agency Name		Budget Unit Number and Name		FY 2014 Positions		FY 2015	Amount
Cost Center Number and Name		Job Class Code and Title		Approved	Adjusted	Final	Change
							from 2014
							Approved
		Y42	Psychiatric Social Worker I	1.0	1.0	1.0	0.0
4611	CDCR Partnership in PRC - Fund 0001	C83	Health Care Program Mgr II	0.0	1.0	1.0	1.0
		D2E	Health Services Rep	0.0	1.0	1.0	1.0
		P67	Rehabilitation Counselor	0.0	4.0	4.0	4.0
4612	HIV Svcs Fund 0001	S85	Licensed Vocational Nurse	2.0	2.0	2.0	0.0
4620	Perinatal Substance Abuse Fund 0001	D2E	Health Services Rep	1.0	1.0	1.0	0.0
		E07	Community Worker	1.0	1.0	1.0	0.0
		E49	Day Care Center Aide	1.5	1.5	1.5	0.0
		J26	Health Education Specialist	1.0	1.0	1.0	0.0
		P96	Marriage & Family Therapist II	2.0	2.0	2.0	0.0
4630	Prevention Svcs Fund 0001	B0D	Division Dir, CFCS, A&D	1.0	1.0	1.0	0.0
		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
		C60	Admin Assistant	1.0	1.0	1.0	0.0
		D09	Office Specialist III	2.0	2.0	2.0	0.0
		H22	Health Realization Analyst II	0.0	1.0	1.0	1.0
		H23	Health Realization Analyst I	0.0	1.0	1.0	1.0
		W71	Sr Health Care Prog Analyst	1.0	1.0	1.0	0.0
4640	Quality Improvement Fund 0001	B0E	Division Dir, QI & DS, A&D	1.0	1.0	1.0	0.0
		C06	Q I Coordinator II A&D Sv	5.0	5.0	5.0	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
		D2E	Health Services Rep	1.0	1.0	1.0	0.0
		W71	Sr Health Care Prog Analyst	1.0	1.0	1.0	0.0
4642	Shelter Plus Care - Fund 0001	P67	Rehabilitation Counselor	2.0	2.0	2.0	0.0
4645	Adult Services Fund 0001	B0C	Division Dir Adlt Tr Svc , A&D	1.0	1.0	1.0	0.0
		C60	Admin Assistant	1.0	1.0	1.0	0.0
		C83	Health Care Program Mgr II	1.0	1.0	1.0	0.0
		P30	Clinical Standards Coord	1.0	1.0	1.0	0.0
		P96	Marriage & Family Therapist II	1.0	0.0	0.0	-1.0
4646	Employee Assist Prog Fund 0001	C60	Admin Assistant	1.0	1.0	1.0	0.0
		C8A	Employee Assistance Prog Mgr	1.0	1.0	1.0	0.0
		P96	Marriage & Family Therapist II	3.0	3.0	3.0	0.0
4650	Medical Services Fund 0001	B0A	Division Dir Ad Med & Thpy Svc	1.0	1.0	1.0	0.0
		C60	Admin Assistant	1.0	1.0	1.0	0.0
		D2E	Health Services Rep	1.0	1.0	1.0	0.0



Santa Clara Valley Health and Hospital System (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		FY 2014 Positions		FY 2015	Amount
		Job Class Code and Title		Approved	Adjusted	Final	Change	from 2014	
							Approved	Approved	
		H93	Medical Assistant	1.0	1.0	1.0	0.0	0.0	
		P28	Sr Staff Physician II	4.0	4.0	4.0	0.0	0.0	
		P55	Psychiatrist III	0.5	0.5	0.5	0.0	0.0	
		S85	Licensed Vocational Nurse	9.5	9.5	9.5	0.0	0.0	
		S87	Psychiatric Technician II	1.0	1.0	1.0	0.0	0.0	
4652	Central Treatment & Recovery - Fund 0001								
		D09	Office Specialist III	1.0	1.0	1.0	0.0	0.0	
		D1E	Sr Health Services Rep	1.0	1.0	1.0	0.0	0.0	
		D2E	Health Services Rep	1.0	0.0	0.0	-1.0	-1.0	
		D51	Office Specialist I	0.5	0.5	0.5	0.0	0.0	
		P67	Rehabilitation Counselor	3.0	3.0	3.0	0.0	0.0	
		P96	Marriage & Family Therapist II	1.0	2.0	2.0	1.0	1.0	
		P97	Marriage & Family Therapist I	1.0	1.0	1.0	0.0	0.0	
		Y41	Psychiatric Social Worker II	3.0	2.0	2.0	-1.0	-1.0	
4654	East Valley Clinic Fund 0001								
		D2E	Health Services Rep	2.0	2.0	2.0	0.0	0.0	
		P67	Rehabilitation Counselor	2.0	2.0	2.0	0.0	0.0	
		S75	Clinical Nurse III	1.0	1.0	1.0	0.0	0.0	
		Y41	Psychiatric Social Worker II	2.0	1.0	1.0	-1.0	-1.0	
		Y42	Psychiatric Social Worker I	0.0	1.0	1.0	1.0	1.0	
4655	Central Valley Clinic Fund 0001								
		C83	Health Care Program Mgr II	1.0	1.0	1.0	0.0	0.0	
		D1E	Sr Health Services Rep	0.0	1.0	1.0	1.0	1.0	
		D1F	Mental Hlth Office Supervisor	1.0	1.0	1.0	0.0	0.0	
		D2E	Health Services Rep	3.0	1.0	1.0	-2.0	-2.0	
		D51	Office Specialist I	0.0	1.0	1.0	1.0	1.0	
		P67	Rehabilitation Counselor	3.0	3.0	3.0	0.0	0.0	
		P96	Marriage & Family Therapist II	4.0	4.0	4.0	0.0	0.0	
		Y41	Psychiatric Social Worker II	3.0	4.0	4.0	1.0	1.0	
		Y42	Psychiatric Social Worker I	1.0	0.0	0.0	-1.0	-1.0	
		Z96	Marriage & Family Thrpst II-U	1.0	0.0	0.0	-1.0	-1.0	
4657	South County Clinic Fund 0001								
		D2E	Health Services Rep	1.0	1.0	1.0	0.0	0.0	
		P67	Rehabilitation Counselor	2.0	2.0	2.0	0.0	0.0	
		P96	Marriage & Family Therapist II	1.0	1.0	1.0	0.0	0.0	
		S7C	Clinical Nurse III - Step C	1.0	1.0	1.0	0.0	0.0	
4673	Basn Svcs Fund 0001								
		E07	Community Worker	2.0	2.0	2.0	0.0	0.0	
4676	Dependency Wellness Court - Fund 0001								
		P67	Rehabilitation Counselor	2.0	2.0	2.0	0.0	0.0	
		P96	Marriage & Family Therapist II	1.0	1.0	1.0	0.0	0.0	
		Y41	Psychiatric Social Worker II	1.0	1.0	1.0	0.0	0.0	
4677	Gateway Assessment Fund 0001								
		C82	Sr Health Care Program Mgr	1.0	1.0	1.0	0.0	0.0	
		D09	Office Specialist III	1.0	1.0	1.0	0.0	0.0	



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Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2014 Positions		FY 2015	Amount
								Approved	Adjusted	Final	Change
											from 2014
											Approved
						D1E	Sr Health Services Rep	1.0	1.0	1.0	0.0
						D2E	Health Services Rep	5.0	5.0	5.0	0.0
4680					Offender Treatment Program III - Fund 0001						
						D2E	Health Services Rep	0.0	1.0	1.0	1.0
						X09	Sr Office Specialist	1.0	1.0	1.0	0.0
4685					SAMSHA Treatment for Homeless Fund 0001						
						E07	Community Worker	1.0	1.0	1.0	0.0
4686					Criminal Justice Realignment - F0001						
						C83	Health Care Program Mgr II	2.0	2.0	2.0	0.0
						D1E	Sr Health Services Rep	1.0	1.0	1.0	0.0
						E07	Community Worker	3.0	3.0	3.0	0.0
						F86	Mgmt Info Systems Analyst II	1.0	1.0	1.0	0.0
						P67	Rehabilitation Counselor	2.0	2.0	2.0	0.0
						P96	Marriage & Family Therapist II	3.0	3.0	3.0	0.0
						Y41	Psychiatric Social Worker II	0.0	1.0	1.0	1.0
4687					SAMHSA-Aftercare - F0001						
						P67	Rehabilitation Counselor	1.0	1.0	1.0	0.0
						P97	Marriage & Family Therapist I	0.0	1.0	1.0	1.0
						Y41	Psychiatric Social Worker II	1.0	0.0	0.0	-1.0
Total - Department of Alcohol and Drug Services								165.5	168.5	168.5	3.0

0414 Custody Health Services

4138					CSCHS Administrative Services -Fund 0001						
						C29	Exec Assistant I	1.0	1.0	1.0	0.0
						S31	Nrs Mgr Cld Shlt Cstdy Hlth	0.0	0.0	1.0	1.0
						S38	Staff Developer	1.0	1.0	1.0	0.0
						S80	Admin Nurse II	2.0	2.0	2.0	0.0
						S86	Assoc Dir Acute Psy Cst HI Srv	1.0	1.0	1.0	0.0
						W71	Sr Health Care Prog Analyst	1.0	1.0	1.0	0.0
4150					Juvenile Probation Med Svcs Fund 0001						
						D02	Medical Unit Clerk	2.5	2.5	2.5	0.0
						S31	Nrs Mgr Cld Shlt Cstdy Hlth	1.0	1.0	1.0	0.0
						S75	Clinical Nurse III	10.2	4.8	4.8	-5.4
						S7A	Clinical Nurse III - Step A	0.0	0.8	0.8	0.8
						S7B	Clinical Nurse III - Step B	0.0	3.8	3.8	3.8
						S7C	Clinical Nurse III - Step C	0.0	0.8	0.8	0.8
						S85	Licensed Vocational Nurse	3.5	3.5	3.5	0.0
041401					Adult Custody Med Svcs Fund 0001						
						C60	Admin Assistant	1.0	1.0	1.0	0.0
						D02	Medical Unit Clerk	4.0	6.0	6.0	2.0
						H18	Janitor	3.0	3.0	3.0	0.0
						P76	Registered Dental Assistant	1.5	1.5	1.5	0.0
						Q86	Clinical Nurse III-U	1.0	0.0	0.0	-1.0
						S31	Nrs Mgr Cld Shlt Cstdy Hlth	2.0	2.0	2.0	0.0
						S75	Clinical Nurse III	68.7	52.9	56.9	-11.8



Santa Clara Valley Health and Hospital System (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		FY 2014 Positions		FY 2015	Amount
						Approved	Adjusted	Final	Change
		Job Class Code and Title							from 2014
						Approved	Adjusted		Approved
		S76	Clinical Nurse II	0.0	3.7			3.7	3.7
		S7A	Clinical Nurse III - Step A	0.0	6.6			6.6	6.6
		S7B	Clinical Nurse III - Step B	0.0	4.0			4.0	4.0
		S7C	Clinical Nurse III - Step C	0.0	1.0			1.0	1.0
		S80	Admin Nurse II	3.0	4.0			4.0	1.0
		S85	Licensed Vocational Nurse	15.0	15.0			15.0	0.0
		S93	Hospital Services Asst II	7.5	7.5			7.5	0.0
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	2.0			2.0	0.0
		C97	Q I Coordinator - MHS	1.0	1.0			1.0	0.0
		D02	Medical Unit Clerk	4.5	4.5			4.5	0.0
		D09	Office Specialist III	1.0	1.0			1.0	0.0
		H18	Janitor	2.0	2.0			2.0	0.0
		P76	Registered Dental Assistant	2.0	2.0			2.0	0.0
		P95	Attending Psychologist	2.0	2.0			2.0	0.0
		P96	Marriage & Family Therapist II	8.0	15.1			15.1	7.1
		S12	Utilization Review Coordinator	0.5	0.5			0.5	0.0
		S75	Clinical Nurse III	23.6	18.6			20.1	-3.5
		S76	Clinical Nurse II	0.0	1.5			1.5	1.5
		S7A	Clinical Nurse III - Step A	0.0	3.0			3.0	3.0
		S7B	Clinical Nurse III - Step B	0.0	1.0			1.0	1.0
		S80	Admin Nurse II	2.0	1.0			1.0	-1.0
		S85	Licensed Vocational Nurse	2.5	2.5			2.5	0.0
		Y03	Medical Social Worker II	1.0	1.0			1.0	0.0
		Y41	Psychiatric Social Worker II	24.5	16.5			20.5	-4.0
		Y42	Psychiatric Social Worker I	0.0	1.0			1.0	1.0
		Z96	Marriage & Family Thrpst II-U	1.0	0.0			0.0	-1.0
Total - Custody Health Services				210.5	210.6			221.1	10.6
0418	Community Health Services								
4182	Children's Hlth Initiative & Outreach Fund 0001								
		C23	Prevention Program Analyst II	1.0	1.0			0.0	-1.0
		C59	Ambulatory Service Mgr	1.0	1.0			0.0	-1.0
		C60	Admin Assistant	2.0	2.0			1.0	-1.0
		C84	Health Care Program Mgr I	1.0	1.0			1.0	0.0
		D08	Supv Health Services Rep II	1.0	1.0			3.0	2.0
		D1E	Sr Health Services Rep	29.0	28.0			56.5	27.5
		D44	Supv Patient Business Sv Clk	0.0	0.0			1.0	1.0
		E04	Public Health Community Spec	1.0	1.0			1.0	0.0
		E32	Public Health Assistant	1.0	1.0			1.0	0.0
		J27	Health Education Associate	1.0	1.0			1.0	0.0
4183	Partners in AIDS Care & Education Fund 0001								



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 2014 Positions		FY 2015	Amount
								Approved	Adjusted	Final	Change
											from 2014
											Approved
		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	2.5	3.5	3.5	1.0				
		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	2.0	1.5	1.5	-0.5				
		S7B	Clinical Nurse III - Step B	0.0	0.5	0.5	0.5				
		S85	Licensed Vocational Nurse	1.0	1.0	2.0	1.0				
		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	2.0	1.0	1.0	-1.0				
		Y42	Psychiatric Social Worker I	0.0	1.0	1.0	1.0				
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	5.0	5.0	0.0				
		J26	Health Education Specialist	1.0	1.0	1.0	0.0				
		J68	Health Information Clerk II	1.0	1.0	1.0	0.0				
		R74	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	4.0	4.0	4.0	0.0				
4185	Community Clinics Fund 0001										
		D1E	Sr Health Services Rep	1.0	1.0	0.0	-1.0				
Total - Community Health Services								83.5	83.5	112.0	28.5
0725	Valley Health Plan										
7259	VHP-Employee Wellness Program-F0380										
		B5X	Health Care Program Analyst II	0.0	1.0	1.0	1.0				
		C82	Sr Health Care Program Mgr	1.0	1.0	1.0	0.0				
		J26	Health Education Specialist	3.0	3.0	3.0	0.0				
		W71	Sr Health Care Prog Analyst	2.0	1.0	1.0	-1.0				
072501	Valley Health Plan Group Fund 0380										
		A4D	Valley Health Plan Medical Dir	1.0	1.0	1.0	0.0				
		A4H	VHP - Chief Executive Officer	0.0	1.0	1.0	1.0				
		A4J	VHP - Chief Financial Officer	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 2014 Positions		FY 2015	Amount
						Approved	Adjusted	Final	Change
		Job Class Code and Title							from 2014
						Approved	Adjusted	Final	Approved
		A96	Dir Performance&Outcms Mgmt	1.0	1.0	1.0	1.0	1.0	0.0
		B12	Utilization Mgmt Q-A Mgr	1.0	1.0	1.0	1.0	1.0	0.0
		B1N	Sr Mgmt Analyst	0.0	0.0	2.0	2.0	2.0	2.0
		B1P	Mgmt Analyst	1.0	1.0	1.0	1.0	1.0	0.0
		B1R	Assoc Mgmt Analyst B	1.0	2.0	2.0	2.0	2.0	1.0
		B2N	Admin Support Officer III	1.0	1.0	1.0	1.0	1.0	0.0
		B3N	Program Mgr II	1.0	2.0	2.0	2.0	2.0	1.0
		B3P	Program Mgr I	2.0	3.0	3.0	3.0	3.0	1.0
		B5Z	Health Care Prog Analyst Assoc	0.0	1.0	1.0	1.0	1.0	1.0
		B77	Accountant III	1.0	1.0	1.0	1.0	1.0	0.0
		B7M	Dir of Health Education	1.0	1.0	1.0	1.0	1.0	0.0
		B80	Accountant Auditor Appraiser	0.0	1.0	1.0	1.0	1.0	1.0
		B89	Asst Dir Managed Care Programs	1.0	1.0	1.0	1.0	1.0	0.0
		B9Q	Health Care Financial Manager	1.0	1.0	1.0	1.0	1.0	0.0
		C13	Healthcare Serv Bsns Dev Anal	4.0	5.0	5.0	5.0	5.0	1.0
		C19	Exec Assistant II	0.0	1.0	1.0	1.0	1.0	1.0
		C29	Exec Assistant I	2.0	2.0	2.0	2.0	2.0	0.0
		C60	Admin Assistant	1.0	1.0	1.0	1.0	1.0	0.0
		C87	Q I Coord-SCVMC	2.0	2.0	2.0	2.0	2.0	0.0
		D09	Office Specialist III	3.0	3.0	3.0	3.0	3.0	0.0
		D25	VHP Member Services Rep	8.0	9.0	9.0	9.0	9.0	1.0
		D35	Valley Health Plan Assistant	4.0	4.0	5.0	5.0	5.0	1.0
		D44	Supv Patient Business Sv Clk	1.0	1.0	1.0	1.0	1.0	0.0
		D48	Patient Business Serv Clerk	2.0	0.0	0.0	0.0	0.0	-2.0
		D49	Office Specialist II	1.0	1.0	1.0	1.0	1.0	0.0
		D4M	VHP Claims Examiner	7.0	11.0	13.0	13.0	13.0	6.0
		D51	Office Specialist I	1.0	1.0	1.0	1.0	1.0	0.0
		D96	Accountant Assistant	1.0	1.0	1.0	1.0	1.0	0.0
		G14	Information Systems Mgr I	1.0	1.0	1.0	1.0	1.0	0.0
		J26	Health Education Specialist	2.0	2.0	2.0	2.0	2.0	0.0
		J27	Health Education Associate	1.0	1.0	1.0	1.0	1.0	0.0
		J29	Provider Relations Manager	1.0	1.0	1.0	1.0	1.0	0.0
		J30	Credentials Specialist	2.0	2.0	2.0	2.0	2.0	0.0
		J31	Provider Relations Specialist	4.0	4.0	4.0	4.0	4.0	0.0
		P40	Pharmacist Specialist	1.0	1.0	1.0	1.0	1.0	0.0
		P41	Physician-VMC	2.0	2.0	2.0	2.0	2.0	0.0
		R29	Pharmacy Technician	0.0	1.0	1.0	1.0	1.0	1.0
		R56	Supv Pharmacist	0.0	1.0	1.0	1.0	1.0	1.0
		S07	Q I Mgr-Ambulatory CHS	1.0	1.0	1.0	1.0	1.0	0.0
		S10	Utilization Review Supv	1.0	1.0	1.0	1.0	1.0	0.0
		S12	Utilization Review Coordinator	2.0	2.0	2.0	2.0	2.0	0.0
		S19	Utilization Review Coord-VHP	5.0	5.0	9.0	9.0	9.0	4.0
		V10	Assistant Claims Manager	1.0	1.0	1.0	1.0	1.0	0.0
		W71	Sr Health Care Prog Analyst	3.0	4.0	6.0	6.0	6.0	3.0
		X17	Exec Assistant I-ACE	1.0	0.0	0.0	0.0	0.0	-1.0



Santa Clara Valley Health and Hospital System (Continued)

Agency Name		Budget Unit Number and Name			Amount Change from 2014 Approved	
Cost Center Number and Name		FY 2014 Positions		FY 2015		
Job Class Code and Title		Approved	Adjusted	Final		
Y03	Medical Social Worker II	1.0	1.0	1.0	0.0	
Total - Valley Health Plan		85.0	99.0	110.0	25.0	
0921	Santa Clara Valley Medical Center					
092106	SCVMC Operations Fund 0060					
A14	Dir of Nursing Services	1.0	1.0	1.0	0.0	
A15	Chief Financial Ofc SCVH & HS	1.0	1.0	1.0	0.0	
A1E	SCVMC-Chief Exec Officer	2.0	1.0	1.0	-1.0	
A1U	Dir, Primary & Comm Hlth Servs	1.0	1.0	1.0	0.0	
A2G	Director, Contracts - SCVHHS	0.0	0.0	1.0	1.0	
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	0.0	1.0	1.0	1.0	
A4A	Chief Medical Officer	2.0	1.0	1.0	-1.0	
A4B	Hospital Medical Director	1.0	1.0	1.0	0.0	
A4E	Chief Dentist	1.0	1.0	1.0	0.0	
A4F	Dir, Fin Planning & Performance	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	0.0	1.0	1.0	1.0	
A4L	Director, Advanced Practice	0.0	0.0	1.0	1.0	
A5C	Dir, Clinical & Support Svcs	1.0	1.0	1.0	0.0	
A96	Dir Performance&Outcms Mgmt	1.0	1.0	1.0	0.0	
B01	Health Planning Spec III	0.0	1.0	1.0	1.0	
B03	Media Specialist Coordinator	0.0	0.0	1.0	1.0	
B05	Dir of Cardiovascular Services	1.0	1.0	1.0	0.0	
B19	Health Program Spec	1.0	1.0	1.0	0.0	
B1N	Sr Mgmt Analyst	5.0	6.0	6.0	1.0	
B1P	Mgmt Analyst	7.0	7.0	7.0	0.0	
B1R	Assoc Mgmt Analyst B	2.0	1.0	1.0	-1.0	
B1T	Assoc Mgmt Analyst A	1.0	2.0	2.0	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	1.0	1.0	1.0	0.0	
B2N	Admin Support Officer III	1.0	1.0	1.0	0.0	
B2P	Admin Support Officer II	1.0	1.0	1.0	0.0	
B2Q	Asst Admin Director Lab	1.0	1.0	1.0	0.0	
B2R	Admin Support Officer I	1.0	1.0	1.0	0.0	
B3A	Clinical Admin 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	4.0	3.0	3.0	-1.0	
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	4.0	3.0	3.0	-1.0	



Santa Clara Valley Health and Hospital System (Continued)

Agency Name		Budget Unit Number and Name			Amount Change from 2014 Approved	
Cost Center Number and Name		FY 2014 Positions		FY 2015		
Job Class Code and Title		Approved	Adjusted	Final		
B3P	Program Mgr I	0.0	1.0	1.0		1.0
B3V	Sr Mgmt Info Systems Analyst	26.0	28.0	28.0		2.0
B4A	Clinical Admin Services Mgr	1.0	1.0	1.0		0.0
B4M	Sr Data Base Administrator-U	0.0	1.0	1.0		1.0
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	3.0	3.0	3.0		0.0
B5X	Health Care Program Analyst II	10.0	9.0	9.0		-1.0
B5Y	Health Care Program Analyst I	6.0	6.0	6.0		0.0
B5Z	Health Care Prog Analyst Assoc	0.0	2.0	2.0		2.0
B66	Deputy Dir of Mgmt Info Svcs	1.0	1.0	0.0		-1.0
B68	Dir of Resource Management	1.0	1.0	1.0		0.0
B6C	Mgr of Admitting & Registratn	1.0	1.0	1.0		0.0
B70	Dir of Research-Public Health	0.0	1.0	1.0		1.0
B76	Sr Accountant	2.0	2.0	3.0		1.0
B77	Accountant III	3.0	3.0	4.0		1.0
B78	Accountant II	2.0	2.0	3.0		1.0
B7P	Public Communications Prg Mgr	1.0	1.0	1.0		0.0
B7R	Cancer Care Program Coord	1.0	1.0	1.0		0.0
B80	Accountant Auditor Appraiser	5.0	5.0	5.0		0.0
B85	Dir Plan & Market Scvhhs	1.0	1.0	1.0		0.0
B9D	Health Care Fin Analyst I	5.0	2.0	2.0		-3.0
B9E	Health Care Fin Analyst II	3.0	7.0	7.0		4.0
B9F	Sr Health Care Fin Analyst	20.0	18.0	19.0		-1.0
B9Q	Health Care Financial Manager	1.0	1.0	1.0		0.0
C01	Medical Translator Coord	1.0	1.0	1.0		0.0
C04	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	0.0	2.0	2.0		2.0
C10	Dir Patient Business Services	1.0	1.0	1.0		0.0
C13	Healthcare Serv Bsns Dev Anal	9.0	9.0	9.0		0.0
C14	Health & Hosp Sys Info Sv Dir	1.0	1.0	1.0		0.0
C23	Prevention Program Analyst II	0.0	0.0	1.0		1.0
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	1.5	1.5	1.5		0.0
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
C48	Revenue Control Analyst	15.0	15.0	15.0		0.0
C59	Ambulatory Service Mgr	3.0	3.0	4.0		1.0
C5C	Dir Care, Cont, Perf, An & Spt	1.0	1.0	1.0		0.0
C60	Admin Assistant	28.3	30.3	31.3		3.0
C67	Asst Dir Patient Business Svcs	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 2014 Positions		FY 2015	Amount
								Approved	Adjusted	Final	Change
											from 2014
											Approved
						C84	Health Care Program Mgr I	2.0	2.0	2.0	0.0
						C87	Q I Coord-SCVMC	9.0	10.0	11.0	2.0
						C91	Accounts Payable Mgr HL Hos Sy	1.0	1.0	1.0	0.0
						C94	Mgr Of Volunteer Services	1.0	1.0	1.0	0.0
						D02	Medical Unit Clerk	75.3	69.8	69.8	-5.5
						D04	Tumor Registrar	0.5	0.5	0.5	0.0
						D08	Supv Health Services Rep II	7.0	8.0	6.0	-1.0
						D09	Office Specialist III	25.4	22.9	22.9	-2.5
						D0B	Clinical Nurse II - Step B	1.3	0.5	0.5	-0.8
						D0C	Clinical Nurse II - Step C	0.0	0.8	0.8	0.8
						D10	Supv Health Services Rep I	2.0	1.0	1.0	-1.0
						D1E	Sr Health Services Rep	110.0	114.0	87.0	-23.0
						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	261.2	259.7	281.0	19.8
						D3A	Resources Scheduling Rep	8.0	8.0	8.0	0.0
						D44	Supv Patient Business Sv Clk	11.0	11.0	10.0	-1.0
						D45	Sr Patient Business Svcs Clk	19.0	19.0	19.0	0.0
						D48	Patient Business Serv Clerk	79.5	80.5	80.5	1.0
						D49	Office Specialist II	7.5	7.0	8.0	0.5
						D50	Medical Translator	21.5	21.5	24.5	3.0
						D51	Office Specialist I	7.5	7.5	7.5	0.0
						D56	Supv, Hlth Info Mgmt Svcs	2.0	2.0	2.0	0.0
						D75	Medical Office Specialist	2.0	2.0	2.0	0.0
						D76	Medical Admin Assistant II	25.0	27.5	27.5	2.5
						D79	Medical Admin Assistant I	20.5	18.0	18.0	-2.5
						D87	Medical Transcriptionist	8.0	2.0	2.0	-6.0
						D8C	Medical Admin Asst II - ACE	2.0	2.0	2.0	0.0
						D94	Supv Account Clerk II	4.0	4.0	4.0	0.0
						D96	Accountant Assistant	11.0	11.0	11.0	0.0
						D97	Account Clerk II	26.5	27.5	27.5	1.0
						D98	Account Clerk I	1.0	0.0	0.0	-1.0
						E04	Public Health Community Spec	1.0	1.0	2.0	1.0
						E07	Community Worker	0.0	1.0	1.0	1.0
						E20	Telecommunications Srv Spc	2.0	2.0	2.0	0.0
						E27	Telecommunications Ops Mgr	1.0	0.0	0.0	-1.0
						E28	Messenger Driver	5.5	5.5	5.5	0.0
						E2A	Psychiatric Nurse II - Step A	0.0	2.0	2.0	2.0
						E2B	Psychiatric Nurse II - Step B	7.0	5.0	5.0	-2.0
						E2C	Psychiatric Nurse III- Step C	4.0	2.0	2.0	-2.0
						E2D	Telecomm/Facilities Mgr-SCVHHS	0.0	1.0	1.0	1.0
						E32	Public Health Assistant	7.0	7.0	7.0	0.0
						E40	Library Assistant II	0.5	0.5	0.5	0.0
						E60	Mobile Outreach Driver	2.0	2.0	3.0	1.0



Santa Clara Valley Health and Hospital System (Continued)

Agency Name		Budget Unit Number and Name			Amount Change from 2014	
Cost Center Number and Name		FY 2014 Positions		FY 2015	Approved	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
F14	Legal Clerk	3.5	0.5	0.5	-3.0	
F16	Legal Clerk Trainee	0.0	3.0	3.0	3.0	
F86	Mgmt Info Systems Analyst II	4.0	7.0	7.0	3.0	
F89	Mgmt Info Systems Analyst I	1.5	1.5	1.5	0.0	
G11	Information Systems Mgr III	1.0	1.0	1.0	0.0	
G12	Information Systems Mgr II	13.0	15.0	13.0	0.0	
G14	Information Systems Mgr I	23.0	20.0	20.0	-3.0	
G1B	Call Center Mgr, Valley Conn	0.0	1.0	1.0	1.0	
G28	Info Systems Analyst II	56.0	34.0	34.0	-22.0	
G29	Info Systems Analyst I	1.0	6.0	6.0	5.0	
G38	Info Systems Tech III	4.0	5.0	5.0	1.0	
G4L	Network Engineer-SCVHHS	6.0	6.0	6.0	0.0	
G50	Info Systems Tech II	27.6	25.0	25.0	-2.6	
G52	Hospital Communications Opr	11.5	11.5	11.5	0.0	
G65	Mgmt Info Svcs Project Mgr	3.0	3.0	3.0	0.0	
G66	Operating Room Storekeeper	4.0	6.8	6.8	2.8	
G68	Mgmt Info Svcs Mgr II	8.0	11.0	11.0	3.0	
G69	Mgmt Info Svcs Mgr I	1.0	0.0	0.0	-1.0	
G6M	Management Info Svcs Mgr III	3.0	1.0	1.0	-2.0	
G6S	Systems Software Engineer I	0.0	1.0	1.0	1.0	
G6T	Systems Software Engineer II	0.0	11.0	11.0	11.0	
G81	Storekeeper	6.0	6.0	6.0	0.0	
G82	Stock Clerk	27.9	26.9	26.9	-1.0	
G84	Central Supply Distribtn Supv	4.0	4.0	4.0	0.0	
H12	Janitor Supervisor	8.0	8.0	9.0	1.0	
H17	Utility Worker	3.0	3.0	3.0	0.0	
H18	Janitor	209.9	209.9	212.9	3.0	
H30	Health Center Manager	12.0	12.0	12.0	0.0	
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	4.0	4.0	6.0	2.0	
H60	Cook I	3.0	3.0	3.0	0.0	
H64	Dietetic Assistant	3.5	3.5	3.5	0.0	
H66	Food Service Worker II	7.0	7.0	7.0	0.0	
H67	Food Service Worker I	23.0	23.0	25.0	2.0	
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	167.2	157.7	159.7	-7.5	
J04	Coder III - Inpatient	7.0	6.0	6.0	-1.0	
J05	Coder II	6.0	7.0	7.0	1.0	
J06	Coder I	1.0	1.0	1.0	0.0	
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	



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 2014 Positions		FY 2015	Amount
								Approved	Adjusted	Final	Change
											from 2014
											Approved
		J10	Dir, Coding Doc & HIMS	1.0	1.0	1.0	0.0				
		J1A	Epic Application Coordinator	24.0	23.0	23.0	-1.0				
		J1B	Epic Instructional Designer	8.0	11.0	11.0	3.0				
		J1C	Epic Interface Analyst II	5.0	5.0	5.0	0.0				
		J1E	Epic Report Writer II	8.0	5.0	5.0	-3.0				
		J1G	Epic Senior Application Coordinator	1.0	20.0	20.0	19.0				
		J1H	Epic Senior Instructional Designer	1.0	0.0	0.0	-1.0				
		J1I	Epic Senior Interface Analyst	1.0	1.0	1.0	0.0				
		J1J	Epic Senior Report Writer	0.0	3.0	3.0	3.0				
		J1K	Instructional Design Manager, SCVHHS	1.0	1.0	1.0	0.0				
		J1M	Epic Server Systems Engineer II	4.0	3.0	3.0	-1.0				
		J1N	Epic Sr Server Systems Engineer	3.0	6.0	6.0	3.0				
		J1R	Epic Application Builder III	1.0	1.0	1.0	0.0				
		J1S	Epic Pharmacy Informaticist	6.0	6.0	6.0	0.0				
		J1T	Meaningful Use Program Manager	1.0	1.0	1.0	0.0				
		J23	Sr Epidemiologist	0.0	1.0	1.0	1.0				
		J25	Epidemiologist II	0.0	1.0	1.0	1.0				
		J26	Health Education Specialist	3.0	3.0	3.0	0.0				
		J27	Health Education Associate	1.0	1.0	1.0	0.0				
		J33	Sterile Processing Manager	0.0	1.0	1.0	1.0				
		J67	Health Information Clerk III	24.0	20.0	20.0	-4.0				
		J68	Health Information Clerk II	72.5	30.5	30.5	-42.0				
		J69	Health Information Clerk I	12.0	5.0	5.0	-7.0				
		J70	Medical Librarian	1.0	1.0	1.0	0.0				
		J75	Asst Dir, Hlth Info Mgmt Svcs	3.0	2.0	2.0	-1.0				
		J77	Health Information Tech II	8.0	7.0	7.0	-1.0				
		J78	Health Information Tech I	5.0	5.0	5.0	0.0				
		K01	Sr Biomedical Equipment Tech	1.0	1.0	1.0	0.0				
		K03	Biomedical Equipment Tech II	8.5	8.0	8.0	-0.5				
		K06	Biomedical Equipment Tech I	1.5	2.0	2.0	0.5				
		K13	Assoc Telecommunications Tech	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	2.0	2.0	2.0	0.0				
		K79	Geographic Info Sys Tech II	0.0	1.0	1.0	1.0				
		K94	Electronic Repair Technician	3.0	3.0	4.0	1.0				
		L34	Sr Facilities Engineer	1.0	1.0	1.0	0.0				
		L35	Telecommunications Technician	4.0	4.0	5.0	1.0				
		L67	Capital Projects Mgr III	1.0	1.0	1.0	0.0				
		L68	Capital Projects Mgr II	1.0	1.0	1.0	0.0				
		M10	Work Center Manager	0.0	1.0	1.0	1.0				
		M47	General Maint Mechanic II	10.0	10.0	10.0	0.0				
		M51	Carpenter	4.0	4.0	4.0	0.0				
		M55	Sr Carpenter	1.0	1.0	1.0	0.0				
		M59	Electrician	3.0	3.0	3.0	0.0				



Santa Clara Valley Health and Hospital System (Continued)

Agency Name		Budget Unit Number and Name			Amount Change from 2014 Approved	
Cost Center Number and Name		FY 2014 Positions		FY 2015		
Job Class Code and Title		Approved	Adjusted	Final	Approved	
M63	Sr Electrician	1.0	1.0	1.0	0.0	
M64	Sr Painter	1.0	1.0	1.0	0.0	
M65	Elevator Mechanic	1.0	1.0	1.0	0.0	
M68	Painter	3.0	3.0	3.0	0.0	
M75	Plumber	2.0	2.0	2.0	0.0	
M81	HVAC/R Mechanic	3.0	3.0	3.0	0.0	
M83	Locksmith	1.0	1.0	1.0	0.0	
M90	Sr Plumber	1.0	1.0	1.0	0.0	
M92	Sr HVAC/R Mechanic	1.0	1.0	1.0	0.0	
MLA	Medical Laboratory Assistant I	1.0	1.0	1.0	0.0	
N23	Dir of Facilities SCVHHS	1.0	1.0	1.0	0.0	
N29	Maintenance Coord-VMC	1.0	0.0	0.0	-1.0	
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	
N95	Sr Hospital Stationary Enginr	0.0	0.0	2.0	2.0	
N96	Hospital Stationary Engineer	9.0	9.0	10.0	1.0	
N9A	Institutional Review Board Administrator	1.0	1.0	1.0	0.0	
NNN	VMC Generic Position	127.3	127.3	127.3	0.0	
P34	Post Graduate Year V	10.0	11.0	11.0	1.0	
P35	Post Graduate Year IV	10.0	8.0	8.0	-2.0	
P36	Post Graduate Year III	24.0	20.0	20.0	-4.0	
P37	Post Graduate Year II	23.0	24.0	24.0	1.0	
P39	Post Graduate Year I	46.0	50.0	50.0	4.0	
P40	Pharmacist Specialist	13.5	13.5	13.5	0.0	
P41	Physician-VMC	330.1	333.1	336.6	6.5	
P47	Optometrist	1.5	2.0	2.0	0.5	
P48	Ophthalmic Technician	1.8	1.8	1.8	0.0	
P49	Psychiatrist III-MH	0.0	5.0	5.0	5.0	
P55	Psychiatrist III	35.5	37.5	38.5	3.0	
P61	Rehabilitation Svcs Prog Mgr	1.0	1.0	1.0	0.0	
P67	Rehabilitation Counselor	0.5	0.5	0.5	0.0	
P71	Operating Room Clerk	6.5	6.5	6.5	0.0	
P76	Registered Dental Assistant	13.0	13.0	13.0	0.0	
P81	Pharmacist Tech Sys Spec	1.0	1.0	1.0	0.0	
P82	Operating Room Aide	13.3	13.3	13.3	0.0	
P84	Obstetric Technician	5.3	5.3	5.3	0.0	
P85	Clinical Audiologist	1.0	1.0	1.0	0.0	
P95	Attending Psychologist	1.1	1.1	1.1	0.0	
P9A	Hospital Clinical Psych	6.3	6.3	6.3	0.0	
Q07	Program Mgr II-U	0.0	0.0	1.0	1.0	
Q2K	Supv Account Clerk II-U	0.0	0.0	1.0	1.0	
Q33	Information Systems Mgr I-U	1.0	0.0	0.0	-1.0	
Q39	Nurse Coordinator - U	0.0	0.0	0.5	0.5	
Q3E	Sr Health Care Prog Analyst-U	1.0	0.0	0.0	-1.0	



Santa Clara Valley Health and Hospital System (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2014 Positions		FY 2015	Amount
								Approved	Adjusted	Final	Change
											from 2014
											Approved
		Q3G	Pharmacist Tech Sys Spec-U	3.0	3.0	3.0	0.0				
		Q86	Clinical Nurse III-U	1.0	0.0	0.0	-1.0				
		Q96	Community Worker-U	1.0	1.0	1.0	0.0				
		Q98	Dentist-U	8.7	8.9	8.9	0.2				
		R06	Dir Nutrition & Food Services	1.0	1.0	1.0	0.0				
		R10	Physical Therapist III	8.5	8.5	8.5	0.0				
		R11	Physical Therapist II	27.8	29.3	29.3	1.5				
		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	21.4	15.2	15.2	-6.2				
		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	15.1	13.1	13.1	-2.0				
		R1C	Recreation Therapist III	1.0	1.0	1.0	0.0				
		R1D	Recreation Therapist II	2.8	2.8	2.8	0.0				
		R1E	Sr Clinical Lab Scientist II	9.0	9.0	9.0	0.0				
		R1F	Sr Clinical Lab Scientist I	59.5	60.5	61.5	2.0				
		R1G	Asst Supv Clin Lab Scientist	6.0	6.0	6.0	0.0				
		R1L	Speech Language Pathologist I	1.0	1.0	1.0	0.0				
		R1P	Physical Therapist I	9.0	7.5	7.5	-1.5				
		R1R	Recreation Therapist I	1.0	1.0	1.0	0.0				
		R1S	Respiratory Care Prac II	26.9	36.2	36.2	9.3				
		R1T	Occupational Therapist I	3.0	5.0	5.0	2.0				
		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	98.5	100.5	100.5	2.0				
		R29	Pharmacy Technician	124.0	128.0	130.0	6.0				
		R2C	Occupational Therapy Asst II	3.0	2.0	2.0	-1.0				
		R2I	Pharmacy Assistant	4.0	4.0	4.0	0.0				
		R2L	Clinical Dietitian II	15.3	15.3	17.3	2.0				
		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 Languag Path III	1.0	1.0	1.0	0.0				
		R38	Speech Language Path II	7.0	7.0	7.0	0.0				
		R39	Sr Diagnostic Img Info Sys Spc	2.0	2.0	2.0	0.0				
		R3P	Sr Psychosocial Occ Therapist	1.0	1.0	1.0	0.0				
		R48	Therapy Technician	10.0	10.0	10.0	0.0				
		R51	Clinical Microbiologist	1.0	1.0	1.0	0.0				
		R52	Clinical Biochemist	1.0	1.0	1.0	0.0				
		R54	Respiratory Therapy Svcs Spcl	2.0	2.0	2.0	0.0				
		R56	Supv Pharmacist	9.0	9.0	9.0	0.0				
		R57	Cytotechnologist	1.5	2.5	2.5	1.0				



Santa Clara Valley Health and Hospital System (Continued)

Agency Name		Budget Unit Number and Name			Amount Change from 2014 Approved	
Cost Center Number and Name		FY 2014 Positions		FY 2015		
Job Class Code and Title		Approved	Adjusted	Final	Approved	
R58	Sr Cytotechnologist	1.0	0.0	0.0	-1.0	
R59	Supv Clinical Lab Scientist	10.0	10.0	10.0	0.0	
R62	Clinical Laboratory Scientist	13.5	14.5	14.5	1.0	
R63	Urology Clinical Coord	1.0	1.0	1.0	0.0	
R64	Physical Therapist Asst II	9.8	9.8	9.8	0.0	
R65	Sr Histologic Technician	3.0	3.0	3.0	0.0	
R68	Mgr Tech Opr-Artfcl Kidny Unit	1.0	1.0	1.0	0.0	
R6A	MRI Technologist - Angio	1.0	1.0	1.0	0.0	
R6C	MRI Technologist - CT	5.0	5.0	5.0	0.0	
R70	Sr Hospital Clin Psychologist	1.0	1.0	1.0	0.0	
R71	Dialysis Technician	22.0	22.0	22.0	0.0	
R74	Medical Laboratory Asst II	66.0	67.0	68.0	2.0	
R78	Anesthesia Technician	5.0	5.0	5.0	0.0	
R7B	Diagnostic Imaging Info SS II	1.0	1.0	1.0	0.0	
R7F	Medical Laboratory Asst III	7.0	6.0	6.0	-1.0	
R7G	Medical Laboratory Technician	2.0	2.0	2.0	0.0	
R81	Dir of Diagnostic Imaging	1.0	1.0	1.0	0.0	
R83	Supv Diagnostic Imag Tech	3.0	3.0	3.0	0.0	
R84	Diagnostic Imaging Asst Dir	1.0	1.0	1.0	0.0	
R87	Diagnostic Imaging Tech I	1.5	1.5	1.5	0.0	
R88	Diagnostic Imaging Tech II	2.0	1.0	1.0	-1.0	
R8A	Diag Imaging Tech II- Mammo	1.0	0.0	0.0	-1.0	
R8B	Diag Imaging Tech II-CT	5.0	5.0	5.0	0.0	
R8C	Diag Imaging Tech I-Fluoroscopy	20.6	22.6	22.6	2.0	
R8D	Diag Imaging Tech I -Mammo	10.0	11.0	11.0	1.0	
R8E	Diag Imaging Tech I-CT	13.0	12.0	12.0	-1.0	
R8F	Diag Imaging Tech I-CT & Mammo	3.0	2.0	2.0	-1.0	
R8G	Diag Imaging Tech I-Clin Instr	3.0	3.0	3.0	0.0	
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 Neurophysiolg Tech II	2.0	2.0	2.0	0.0	
S01	Q I Mgr - Hospital	4.0	4.0	4.0	0.0	
S04	Infection Control Nurse	2.0	2.0	3.0	1.0	
S06	Central Supply Tech II	23.5	23.5	23.5	0.0	
S07	Q I Mgr-Ambulatory CHS	1.0	1.0	1.0	0.0	
S11	Assistant Nurse Manager	34.0	38.0	38.0	4.0	
S12	Utilization Review Coordinator	18.3	18.3	18.3	0.0	
S18	Patient Services Case Coord	20.4	20.4	20.4	0.0	
S1V	Cert Reg Nrs Anesthetist	5.0	5.0	5.0	0.0	
S23	Operating Room Technician	18.1	19.2	19.2	1.1	
S27	Mgr of Supply Proc, Proc Dist	4.0	3.0	3.0	-1.0	
S2A	Assistant Nurse Manager Step A	3.0	5.0	5.0	2.0	
S2B	Assistant Nurse Manager Step B	17.0	14.0	14.0	-3.0	
S2C	Assistant Nurse Manager Step C	21.0	20.0	20.0	-1.0	



Santa Clara Valley Health and Hospital System (Continued)

Agency Name		Budget Unit Number and Name			Amount Change from 2014 Approved	
Cost Center Number and Name		FY 2014 Positions		FY 2015		
Job Class Code and Title		Approved	Adjusted	Final		
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	4.1	4.1	4.1		0.0
S38	Staff Developer	8.8	9.8	9.8		1.0
S39	Nurse Coordinator	28.2	28.7	29.5		1.3
S3A	Nurse Coordinator - Step A	4.5	4.5	4.5		0.0
S3B	Nurse Coordinator - Step B	7.3	6.5	7.0		-0.3
S3C	Nurse Coordinator - Step C	6.0	6.3	6.3		0.3
S3D	Dir Cr Cr Emer & Perio Nrsg	0.0	1.0	1.0		1.0
S3M	Monitor Technician	11.0	11.0	11.0		0.0
S42	Nrs Mgr Critical Care	4.0	4.0	4.0		0.0
S43	Nrs Mgr Burn Center	1.0	1.0	1.0		0.0
S46	Physician Asst Primary Care	16.8	16.8	16.8		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	68.0	70.0	70.0		2.0
S59	Nurse Practitioner	49.4	49.4	50.4		1.0
S5A	Staff Developer - Step A	1.0	2.0	2.0		1.0
S5B	Staff Developer - Step B	2.0	1.0	1.0		-1.0
S5C	Staff Developer - Step C	4.1	3.1	3.1		-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	3.5	3.5	3.5		0.0
S69	Q I Mgr - Inpatient Nursing	1.0	1.0	1.0		0.0
S6A	Ultrasonographer I - A	2.0	0.0	0.0		-2.0
S6B	Ultrasonographer I - B	5.0	6.0	6.0		1.0
S6C	Ultrasonographer I - C	1.0	2.0	2.0		1.0
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	630.1	654.7	664.8		34.7
S76	Clinical Nurse II	103.3	94.4	94.4		-8.9
S7A	Clinical Nurse III - Step A	31.2	39.8	40.7		9.5
S7B	Clinical Nurse III - Step B	77.1	55.7	55.7		-21.4
S7C	Clinical Nurse III - Step C	42.0	43.1	44.1		2.1
S80	Admin Nurse II	9.2	9.2	9.2		0.0
S81	Nrs Mgr Neonatal ICU	1.0	1.0	1.0		0.0
S84	Nrs Mgr Mental Health Nursing	2.0	2.0	2.0		0.0
S85	Licensed Vocational Nurse	105.8	115.3	122.3		16.5
S87	Psychiatric Technician II	11.5	14.0	14.0		2.5



Santa Clara Valley Health and Hospital System (Continued)

Agency Name		Budget Unit Number and Name			Amount Change from 2014 Approved	
Cost Center Number and Name		FY 2014 Positions		FY 2015		
Job Class Code and Title		Approved	Adjusted	Final	Approved	
S89	Clinical Nurse I	11.6	24.8	24.8	13.2	
S90	Dir Nursing Acute Psych Svcs	1.0	1.0	1.0	0.0	
S91	Emergency Room Tech	21.6	21.1	21.1	-0.5	
S93	Hospital Services Asst II	138.9	149.1	149.5	10.6	
S95	Hospital Services Asst I	16.0	16.0	16.0	0.0	
S9B	Ultrasonographer II - B	0.8	2.8	2.8	2.0	
S9C	Ultrasonographer II - C	3.0	3.0	3.0	0.0	
S9D	Ultrasonographer II - D	11.8	13.8	13.8	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	
S9S	Mental Health Worker	58.5	58.5	58.5	0.0	
S9T	Patient Transporter	25.0	25.0	25.0	0.0	
T47	Env Hlth & Sfty Com Spl-SCVHHS	1.0	1.0	1.0	0.0	
U10	Rehabilitation Therapy Spec-U	1.0	1.0	1.0	0.0	
U48	Patient Business Serv Clerk-U	0.0	14.0	14.0	14.0	
U98	Protective Services Officer	37.5	37.5	39.5	2.0	
U9D	Supv Protective Svcs Officer	7.0	7.0	7.0	0.0	
V5F	Assoc Envir Hlth Safety Anal	1.0	1.0	1.0	0.0	
W67	Graduate Intern Pharmacist-U	2.0	4.0	4.0	2.0	
W71	Sr Health Care Prog Analyst	9.0	10.0	10.0	1.0	
X09	Sr Office Specialist	5.8	5.3	5.3	-0.5	
X15	Exec Assistant II-ACE	3.0	3.0	3.0	0.0	
X17	Exec Assistant I-ACE	5.0	5.0	5.0	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	
Y03	Medical Social Worker II	27.6	25.1	25.1	-2.5	
Y04	Medical Social Worker I	1.0	4.5	4.5	3.5	
Y0A	Nurse Practitioner - Step A	2.0	3.0	3.0	1.0	
Y0B	Nurse Practitioner - Step B	2.0	1.0	1.0	-1.0	
Y0C	Nurse Practitioner - Step C	3.6	3.6	3.6	0.0	
Y0D	Medical Social Worker II-U	0.0	0.0	1.5	1.5	
Y41	Psychiatric Social Worker II	20.5	20.5	19.5	-1.0	
Y42	Psychiatric Social Worker I	1.0	1.0	0.0	-1.0	
Y52	Project Mgr, Medicaid Coverage Exp Prog	1.0	1.0	1.0	0.0	
Z1B	Accounting Manager-SCVHHS	2.0	4.0	5.0	3.0	
Z1C	Decision Support Mgr-SCVHHS	1.0	1.0	1.0	0.0	
Z1D	SCVHHS Reimbmnt Mgr/Asst Ctrl	2.0	0.0	0.0	-2.0	
Total - Santa Clara Valley Medical Center		5,249.4	5,289.4	5,347.9	98.5	
Total - Santa Clara Valley Health and Hospital System		6,632.9	6,696.0	6,817.5	184.6	



Housing, Land Use, Environment and Transportation

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2014 Positions	FY 2015	Amount
								Approved	Final	Change
								Adjusted		from 2014
										Approved
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				
	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				
	B2P	Admin Support Officer li	1.0	1.0	1.0	0.0				
	B3N	Program Mgr II	0.0	1.0	0.0	0.0				
	B3P	Program Mgr I	1.0	0.0	0.0	-1.0				
	B76	Sr Accountant	1.0	1.0	1.0	0.0				
	B77	Accountant III	1.0	0.0	0.0	-1.0				
	B78	Accountant II	0.0	1.0	1.0	1.0				
	C29	Exec Assistant I	1.0	1.0	1.0	0.0				
	C5B	Code Enforcement Prg Mgr	1.0	1.0	1.0	0.0				
	C60	Admin Assistant	1.0	0.0	0.0	-1.0				
	D09	Office Specialist III	6.0	6.5	6.5	0.5				
	D51	Office Specialist I	0.5	0.0	0.0	-0.5				
	D55	Board Clerk I	1.0	1.0	1.0	0.0				
	D97	Account Clerk II	0.0	1.0	1.0	1.0				
	G28	Info Systems Analyst II	1.0	1.0	1.0	0.0				
	G38	Info Systems Tech III	1.0	1.0	1.0	0.0				
	K66	Field Survey Technician II	1.0	1.0	1.0	0.0				
	K79	Geographic Info Sys Tech II	2.0	2.0	2.0	0.0				
	K7G	GIS Analyst	1.0	1.0	1.0	0.0				
	K81	Engineering Technician III	2.0	2.0	2.0	0.0				
	L08	Sr Plan Check Engineer	1.0	1.0	2.0	1.0				
	L09	Assoc Plan Check Engineer	5.0	5.0	6.0	1.0				
	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				
	L20	Junior Civil Engineer	1.0	1.0	0.0	-1.0				
	L50	Engineering Geologist	0.5	0.5	0.5	0.0				
	L76	Principal Planner	3.0	3.0	3.0	0.0				
	L80	Sr Planner	1.0	1.0	1.0	0.0				
	L82	Planning & Development Coord	0.0	0.0	1.0	1.0				
	L83	Planner III	13.0	13.0	13.0	0.0				
	L84	Planner II	1.0	1.0	1.0	0.0				
	N04	Sr Building Inspector	3.0	3.0	3.0	0.0				



Housing, Land Use, Environment and Transportation (Continued)

Agency Name		Budget Unit Number and Name			Amount Change from 2014 Approved	
Cost Center Number and Name		FY 2014 Positions		FY 2015		
Job Class Code and Title		Approved	Adjusted	Final		
	N06 Building Inspector	9.0	9.0	9.0		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	4.0	5.0	8.0		4.0
	V80 Zoning Investigator	3.0	3.0	3.0		0.0
	X15 Exec Assistant II-ACE	1.0	1.0	1.0		0.0
Total - Department of Planning and Development		83.0	84.0	88.0		5.0
0710	Parks and Recreation Department					
5803	Martial Cottle Park - Fund 0039					
	B3N Program Mgr II	1.0	0.0	0.0		-1.0
	H17 Utility Worker	1.0	0.0	0.0		-1.0
	T09 Park Ranger II	0.0	0.0	1.0		1.0
	T16 Park Maintenance Worker II	0.0	0.0	2.0		2.0
	T32 Park Services Attendant	0.0	0.0	1.0		1.0
5851	Volunteer Program Fund 0039					
	B3P Program Mgr I	1.0	1.0	1.0		0.0
	T20 Parks Volunteer Coord	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
	T21 Parks Interpretive Prog Coord	0.0	1.0	1.0		1.0
	T31 Parks Interpreter	6.5	4.5	4.5		-2.0
	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
	H17 Utility Worker	0.0	1.0	1.0		1.0
	T24 Parks Natural Resource Planner	0.0	1.0	1.0		1.0
	T35 Parks Natural Resources Pg Sup	1.0	1.0	1.0		0.0
	T36 Parks Natural Resources Tech	3.0	3.0	3.0		0.0
5907	Planning & Dev Fund 0039					
	C72 Sr Real Estate Agent	1.0	1.0	1.0		0.0
	C73 Assoc Real Estate Agent	2.0	2.0	2.0		0.0
	K79 Geographic Info Sys Tech II	1.0	1.0	1.0		0.0
	K7G GIS Analyst	1.0	1.0	1.0		0.0
	L80 Sr Planner	1.0	1.0	1.0		0.0
	L83 Planner III	2.3	2.3	2.3		0.0
	L86 Planner III- U	0.0	1.0	1.0		1.0
5908	Construction Svcs Fund 0039					
	L16 Assoc Civil Engineer	1.0	1.0	1.0		0.0
	L67 Capital Projects Mgr III	2.0	2.0	2.0		0.0
	L68 Capital Projects Mgr II	1.0	1.0	1.0		0.0
	N31 Sr Construction Inspector	1.0	1.0	1.0		0.0
071010	Administration Fund 0039					
	A56 Dir of Parks And Recreation	1.0	1.0	1.0		0.0
	A68 Deputy Dir of Parks And Rec	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 2014 Positions		FY 2015	Amount
								Approved	Adjusted	Final	Change
											from 2014
											Approved
		B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0				
		B1P	Mgmt Analyst	4.0	4.0	4.0	0.0				
		B3N	Program Mgr II	1.0	2.0	2.0	1.0				
		T23	Parks Outdoor Recreation Coord	1.0	1.0	1.0	0.0				
		T46	Envir Hlth Sfty Comp Spc Wsa	1.0	1.0	1.0	0.0				
		W1N	Sr Mgmt Analyst-U	0.0	0.0	1.0	1.0				
		W1P	Mgmt Analyst-U	0.0	1.0	1.0	1.0				
		X15	Exec Assistant II-ACE	1.0	1.0	1.0	0.0				
071011	Customer & Business Svcs Fund 0039										
		B2J	Admin Services Mgr II	1.0	1.0	1.0	0.0				
		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	1.0	1.0	1.0	0.0				
		B96	Dept Fiscal Officer	1.0	1.0	1.0	0.0				
		C76	Office Mgmt Coord	1.0	1.0	1.0	0.0				
		D09	Office Specialist III	9.0	9.0	10.0	1.0				
		D5D	Human Resources Asst II	1.0	1.0	1.0	0.0				
		D97	Account Clerk II	4.0	4.0	4.0	0.0				
		E28	Messenger Driver	1.0	1.0	1.0	0.0				
		G14	Information Systems Mgr I	1.0	1.0	1.0	0.0				
		T18	Park Use Coord	1.0	1.0	1.0	0.0				
		T22	Parks Training Coord	1.0	1.0	1.0	0.0				
071013	Park Operations Fund 0039										
		B6K	Mgr Park Ranger Operations	1.0	1.0	1.0	0.0				
		T08	Sr Park Ranger	9.0	9.0	9.0	0.0				
		T09	Park Ranger II	42.0	39.0	39.0	-3.0				
		T14	Park Ranger I	0.0	3.0	3.0	3.0				
		T16	Park Maintenance Worker II	1.0	1.0	1.0	0.0				
		T29	Park Ranger Supervisor	3.0	3.0	3.0	0.0				
		T31	Parks Interpreter	0.0	1.0	1.0	1.0				
		T32	Park Services Attendant	12.0	12.0	12.0	0.0				
		T37	Parks Rangemaster II	1.0	1.0	1.0	0.0				
		T38	Parks Rangemaster I	3.0	3.0	3.0	0.0				
071014	Park Maintenance Fund 0039										
		B6J	Mgr of Park Maintenance Svcs	1.0	1.0	1.0	0.0				
		G81	Storekeeper	1.0	1.0	1.0	0.0				
		G82	Stock Clerk	0.5	0.5	0.5	0.0				
		H17	Utility Worker	1.0	1.0	1.0	0.0				
		M17	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	39.0	38.0	38.0	-1.0				
		T17	Park Maintenance Worker I	3.0	4.0	4.0	1.0				
		T1A	Park Maintenance Worker II-U	0.0	1.0	1.0	1.0				



Housing, Land Use, Environment and Transportation (Continued)

Agency Name		Budget Unit Number and Name			Amount Change from 2014 Approved	
Cost Center Number and Name		FY 2014 Positions		FY 2015		
Job Class Code and Title		Approved	Adjusted	Final		
	T27 Sr Park Maintenance Worker	11.0	11.0	11.0	0.0	
	T30 Park Maintenance Supervisor	4.0	4.0	4.0	0.0	
	T93 Park Maintenance Crew Chief	1.0	1.0	1.0	0.0	
	T95 Park Maintenance Crafts Worker	3.0	3.0	3.0	0.0	
Total - Parks and Recreation Department		209.3	213.3	219.3	10.1	

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	2.5	2.5	2.5	0.0
	B1R Assoc Mgmt Analyst B	0.0	1.0	1.0	1.0
	B1W Mgmt Aide	1.0	0.0	0.0	-1.0
	B3N Program Mgr II	1.0	1.0	0.0	-1.0
	D09 Office Specialist III	1.0	1.0	0.0	-1.0
1188	Weed Abatement Fund 0031				
	X70 Weed Abatement Coord	1.0	1.0	1.0	0.0
	X81 Weed Abatement Inspector	1.0	1.0	1.0	0.0
1197	Household Hazardous Waste Fund 0030				
	B1N Sr Mgmt Analyst	1.0	1.0	1.0	0.0
	B1T Assoc Mgmt Analyst A	1.0	1.0	1.0	0.0
	V21 Hazardous Materials Tech	4.0	4.0	4.0	0.0
	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 Geographic Info Sys Tech I	0.0	1.0	1.0	1.0
	V03 Deputy Agricultural Commissnr	2.0	2.0	2.0	0.0
	V05 Agricultural Biologist III	4.0	4.0	4.0	0.0
	V06 Agricultural Biologist II	6.0	5.0	5.0	-1.0
	V07 Agricultural Biologist I	4.0	3.0	3.0	-1.0
	V1B AG Biologist/Canine Handler	0.0	1.0	1.0	1.0
5662	Clean Water Program - Fund 0001				
	B1R Assoc Mgmt Analyst B	0.0	0.0	1.0	1.0
	B3N Program Mgr II	0.0	0.0	1.0	1.0
5663	Weights & Measures Fund 0001				
	V26 Deputy Sealer Weight Measures	1.0	1.0	1.0	0.0
	V27 Weights & Measures Insp III	5.0	6.5	6.5	1.5
	V28 Weights & Measures Insp II	3.0	2.0	2.0	-1.0
	V29 Weights & Measures Insp I	1.0	0.5	1.0	0.0
	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
	V07 Agricultural Biologist I	2.0	2.0	2.0	0.0
5665	Administration Fund 0001				



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 2014 Positions		FY 2015	Amount
								Approved	Adjusted	Final	Change
											from 2014
											Approved
		A50	Dir of Ag & Environ Mgmt	1.0	1.0	1.0	0.0				
		A55	Agri Commissioner/SLR	1.0	1.0	1.0	0.0				
		B1R	Assoc Mgmt Analyst B	1.0	1.0	3.0	2.0				
		B2J	Admin Services Mgr II	1.0	1.0	0.0	-1.0				
		B2K	Admin Serv Mgr III-2D	0.0	0.0	1.0	1.0				
		B2N	Admin Support Officer III	0.0	0.0	1.0	1.0				
		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	2.0	0.0	0.0	-2.0				
		B80	Accountant Auditor Appraiser	1.0	2.0	2.0	1.0				
		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	3.0	3.0	14.0	11.0				
		D49	Office Specialist II	3.0	3.0	3.5	0.5				
		D96	Accountant Assistant	2.0	3.0	3.0	1.0				
		D97	Account Clerk II	2.0	2.0	2.0	0.0				
		X09	Sr Office Specialist	1.0	1.0	6.0	5.0				
		X17	Exec Assistant I-ACE	0.0	0.0	1.0	1.0				
5670	Animal Control Fund 0001										
		B6V	Animal Control Program Manager	1.0	1.0	1.0	0.0				
		P8A	Veterinary Assistant	1.0	1.0	2.0	1.0				
		V57	Animal Control Officer	4.0	3.0	3.0	-1.0				
		V58	Kennel Attendant	4.0	4.0	5.0	1.0				
		V5H	Senior Animal Control Officer	0.0	1.0	1.0	1.0				
		V99	Animal Shelter Supervisor	1.0	1.0	1.0	0.0				
Total - Agriculture and Environmental Mgmt				80.5	80.5	103.5	23.0				
0261	Department of Environmental Health										
1194	DEH - Admin Fund 0030										
		A70	Dir Environmental Hlth Dept	1.0	1.0	1.0	0.0				
		B2J	Admin Services Mgr II	1.0	1.0	0.0	-1.0				
		B2P	Admin Support Officer II	1.0	1.0	0.0	-1.0				
		D09	Office Specialist III	2.0	2.0	0.0	-2.0				
		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	0.0	2.0	2.0	2.0				
		G29	Info Systems Analyst I	1.0	0.0	0.0	-1.0				
		G50	Info Systems Tech II	0.0	1.0	1.0	1.0				
		X09	Sr Office Specialist	1.0	2.0	0.0	-1.0				
		X17	Exec Assistant I-ACE	1.0	1.0	0.0	-1.0				
026102	EHS - Planning Fund 0030										
		D09	Office Specialist III	5.0	5.0	0.0	-5.0				
		V08	Dir Div Consmr Protection	1.0	1.0	1.0	0.0				
		V11	Environmental Health Prog Mgr	1.0	1.0	1.0	0.0				



Housing, Land Use, Environment and Transportation (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		FY 2014 Positions		FY 2015	Amount
		Job Class Code and Title		Approved	Adjusted	Final	Change	from 2014	Approved
		V14	Supv Environmental Health Spec	4.0	4.0	4.0	0.0		0.0
		V16	Environmental Hlth Specialist	38.0	38.0	38.0	0.0		0.0
		V17	Environmental Hlth Spcl Trainee	0.0	1.0	1.0	1.0		1.0
		V18	Sr Environmental Hlth Spec	17.0	18.0	18.0	1.0		1.0
		X09	Sr Office Specialist	2.0	2.0	0.0	-2.0		-2.0
026103	Toxics Solid & Haz Materials Fund 0030								
		D09	Office Specialist III	1.0	1.0	0.0	-1.0		-1.0
		Q12	Hazardous Materials Tech-U	0.0	2.0	2.0	2.0		2.0
		V16	Environmental Hlth Specialist	3.0	2.0	2.0	-1.0		-1.0
		V17	Environmental Hlth Spcl Trainee	0.0	1.0	1.0	1.0		1.0
		V18	Sr Environmental Hlth Spec	3.0	3.0	3.0	0.0		0.0
		V19	Hazardous Materials Spec II	11.0	14.0	14.0	3.0		3.0
		V21	Hazardous Materials Tech	2.0	2.0	2.0	0.0		0.0
		V2B	Sr Hazardous Materials Spec	5.0	5.0	5.0	0.0		0.0
		V2C	Hazardous Materials Spec I	2.0	0.0	0.0	-2.0		-2.0
		V2D	Hazardous Materials Trainee	1.0	0.0	0.0	-1.0		-1.0
		V2E	Environmental Health Geo/Eng	1.0	1.0	1.0	0.0		0.0
		V52	Hazardous Materials Prgm Mgr	2.0	2.0	2.0	0.0		0.0
		W1T	Assoc Mgmt Analyst A -U	0.0	1.0	1.0	1.0		1.0
		X09	Sr Office Specialist	2.0	1.0	0.0	-2.0		-2.0
		Z4C	Hazardous Materials Spec II-U	1.0	1.0	1.0	0.0		0.0
Total - Department of Environmental Health				112.0	119.0	103.0	-9.0		
0411	Vector Control District								
4224	Vector Control Fund 0028								
		D09	Office Specialist III	2.0	2.0	0.0	-2.0		-2.0
		G28	Info Systems Analyst II	1.0	1.0	1.0	0.0		0.0
		J27	Health Education Associate	1.0	1.0	1.0	0.0		0.0
		R75	Medical Laboratory Assistant I	0.0	1.0	1.0	1.0		1.0
		X73	Vector Control Ecology Ed Spec	1.0	1.0	1.0	0.0		0.0
		X74	Vector Control Program Mgr	1.0	1.0	1.0	0.0		0.0
		X75	Asst Manager, Vector Cntl Dist	1.0	1.0	1.0	0.0		0.0
		X76	Vector Control Technician III	6.0	6.0	6.0	0.0		0.0
		X77	Vector Control Technician II	16.0	16.0	16.0	0.0		0.0
		X79	Vector Control Trainee	3.5	3.5	3.5	0.0		0.0
		X83	Vector Control Comm Res Spc	1.0	1.0	1.0	0.0		0.0
		X84	Vector Control Opers Supv	2.0	2.0	2.0	0.0		0.0
		X85	Vector Control Sci-Tech Srv Mg	1.0	1.0	1.0	0.0		0.0
Total - Vector Control District				36.5	37.5	35.5	-1.0		
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		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 2014 Positions		FY 2015	Amount
								Approved	Adjusted	Final	Change
											from 2014
											Approved
		B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0				
		B2K	Admin Serv Mgr III-2D	1.0	1.0	1.0	0.0				
		B2Y	Admin Support Officer II-ACE	1.0	1.0	1.0	0.0				
		B76	Sr Accountant	1.0	1.0	1.0	0.0				
		B77	Accountant III	2.0	2.0	2.0	0.0				
		B78	Accountant II	1.0	1.0	1.0	0.0				
		B96	Dept Fiscal Officer	1.0	1.0	1.0	0.0				
		D09	Office Specialist III	1.0	1.0	1.0	0.0				
		D5D	Human Resources Asst II	1.0	1.0	1.0	0.0				
		D96	Accountant Assistant	2.0	2.0	2.0	0.0				
		D97	Account Clerk II	4.0	4.0	4.0	0.0				
		G12	Information Systems 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				
		G38	Info Systems Tech III	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	0.0	0.0	-1.0				
		B2P	Admin Support Officer II	0.0	1.0	1.0	1.0				
		B2R	Admin Support Officer I	2.0	2.0	1.0	-1.0				
		B34	Sr Environmntl Compliance Spec	1.0	1.0	1.0	0.0				
		B4R	Deputy Dir, Road Maintenance	1.0	1.0	1.0	0.0				
		C35	Buyer Assistant	1.0	1.0	0.0	-1.0				
		C60	Admin Assistant	1.0	1.0	1.0	0.0				
		E28	Messenger Driver	1.0	1.0	1.0	0.0				
		G80	Supv Storekeeper	0.0	0.0	1.0	1.0				
		G81	Storekeeper	1.0	1.0	1.0	0.0				
		L14	Sr Civil Engineer	0.0	1.0	1.0	1.0				
		L16	Assoc Civil Engineer	2.0	1.0	1.0	-1.0				
		M34	Roads Ops Supt-Pest Contrl 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				
		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	19.0	31.0	31.0	12.0				
		N67	Road Maintenance Worker I	17.0	5.0	5.0	-12.0				
		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				



Housing, Land Use, Environment and Transportation (Continued)

Agency Name		Budget Unit Number and Name		FY 2014 Positions		FY 2015	Amount
Cost Center Number and Name		Job Class Code and Title		Approved	Adjusted	Final	Change
							from 2014
				Approved	Adjusted	Final	Approved
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		3.0	3.0	3.0	0.0
	D34	Supv Clerk		1.0	1.0	1.0	0.0
	D49	Office Specialist 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	Geographic Info Sys Tech II		1.0	1.0	1.0	0.0
	K81	Engineering Technician III		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		10.0	12.0	11.0	1.0
	K92	Electrical Electronic Tech		6.0	4.0	4.0	-2.0
	L12	County Transportation Planner		1.0	1.0	1.0	0.0
	L14	Sr Civil Engineer		6.0	5.0	5.0	-1.0
	L16	Assoc Civil Engineer		16.0	18.0	18.0	2.0
	L17	Land Surveyor		1.0	1.0	1.0	0.0
	L18	Asst Civil Engineer		7.0	5.0	5.0	-2.0
	L19	County Traffic Engineer		1.0	1.0	1.0	0.0
	L20	Junior Civil Engineer		0.0	1.0	1.0	1.0
	L26	Assoc Transportation Planner		0.0	1.0	1.0	1.0
	N25	Materials Testing Supv		1.0	1.0	1.0	0.0
	N26	Manager of Construction		1.0	1.0	1.0	0.0
	N27	Supv Construction Inspector		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		Job Class Code and Title		FY 2014 Positions		FY 2015	Amount
								Approved	Adjusted	Final	Change
											from 2014
											Approved
		N30	Principal Construction Insp	2.0	2.0	2.0	0.0				
		N31	Sr Construction Inspector	12.0	12.0	12.0	0.0				
		N33	Permit Technician	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	1.0	1.0	0.0				
Total - Roads & Airports Department - Roads				255.0	256.0	254.0	-1.0				
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				
		C95	Airport Noise Abamt Prog Coord	1.0	1.0	0.0	-1.0				
		T86	Airport Business Mgr	1.0	1.0	1.0	0.0				
		T89	Airport Operations Supv	2.0	2.0	1.0	-1.0				
		T90	Airport Operations Worker	8.0	8.0	8.0	0.0				
Total - Roads & Airports Dept - Airports				15.0	15.0	13.0	-2.0				
Total - Housing, Land Use, Environment and Transportation				791.3	805.3	816.3	25.0				
Total - Position Detail				15,765.8	15,983.0	16,216.5	450.7				

