

Fiscal Year 2022-2023 Adopted Budget

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

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

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

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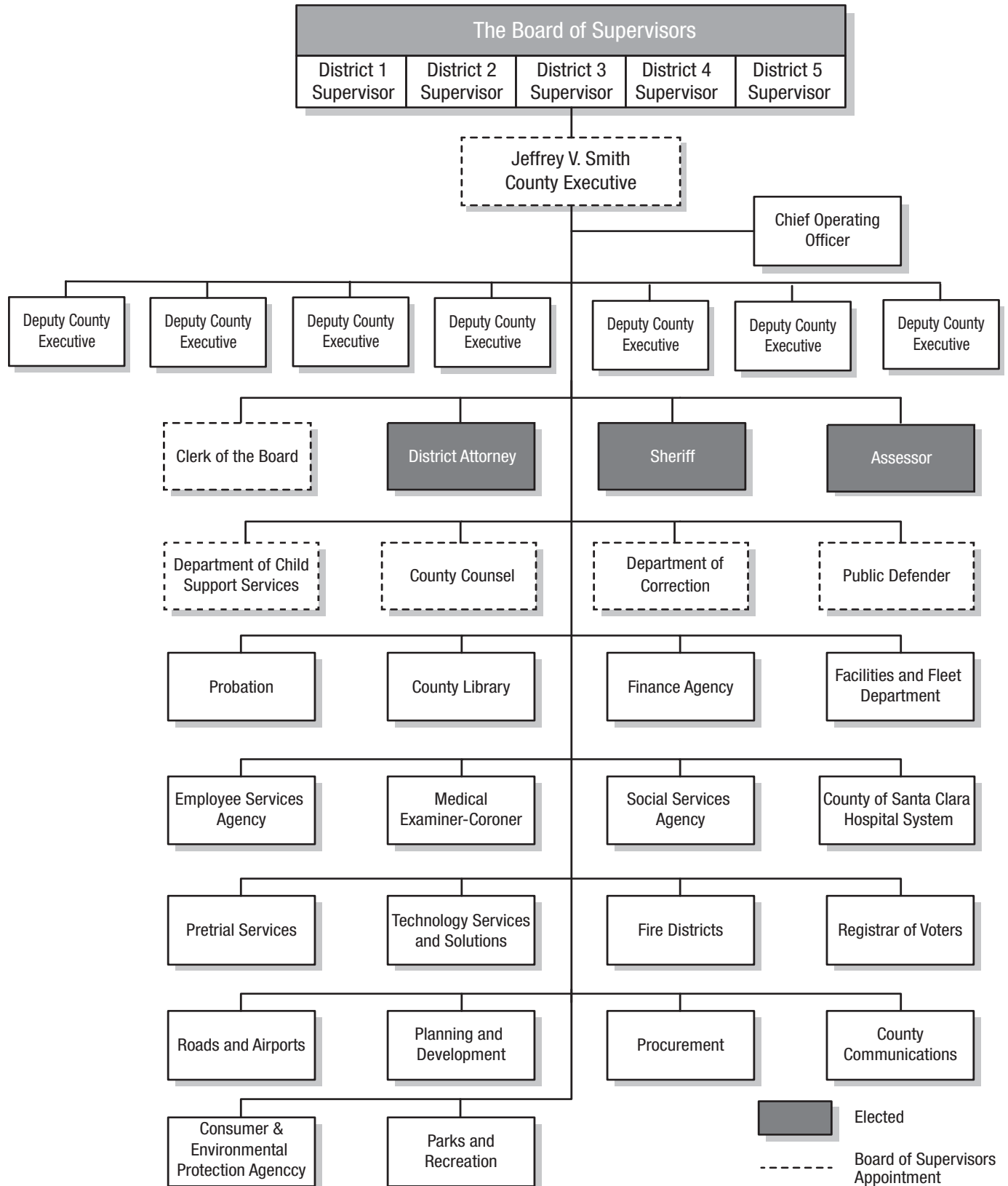
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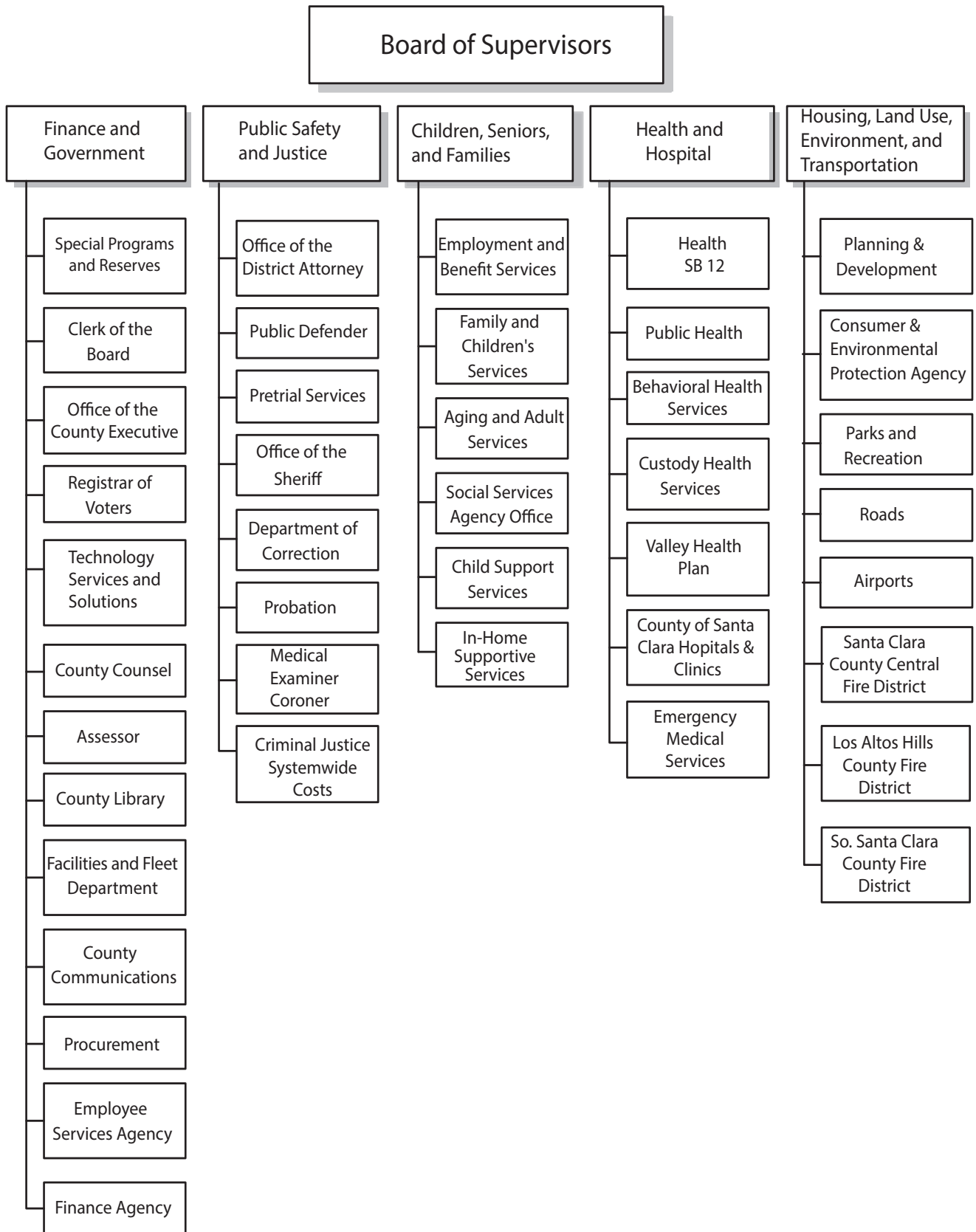
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COUNTY OF SANTA CLARA ORGANIZATION CHART



County of Santa Clara - Board Policy Committee Structure



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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Santa Clara County
California**

For the Fiscal Year Beginning

July 01, 2021

Christopher P. Morill

Executive Director

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

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



Increasing Transparency and Useful Information

Inspired by the Board of Supervisors and industry best practices, the last three years have seen a continuous increase of transparency and useful information in the County Budget. These advancements resulted in national recognition by the Government Finance Officers Association bestowing their Award for Outstanding Budget Presentation in December 2021. This is the first time the County of Santa Clara achieved this recognition.

Improvements to the Recommended Budget in the past three years include:

FY 2020-21 Recommended Budget

- ◆ Comprehensive debt service information was added for increased transparency
- ◆ Base Budget data was added to tables with estimated revenue and expenditure appropriation data, supplementing transparency on the building of the Recommended Budget
- ◆ New data for Positions Deleted and Positions Added were added in new columns of the Position Detail by Budget Unit and Fund table, making the changes more transparent
- ◆ A new section, Santa Clara County Statistical Data, was added to provide helpful context
- ◆ A new section, Summary of Entity-wide Long-Term Financial Policies, was added for awareness, context, and transparency
- ◆ A new section, List and Description of Budget Units, was added for ease of reference and transparency
- ◆ A new section, List and Description of Budgetary Funds, was added for ease of reference and transparency
- ◆ List of Children, Youth, and Family Programs

FY 2021-22 Recommended Budget

- ◆ A Budget Overview section was added, including discussion of the entire budget (all funds), plus break out sections for the General Fund, Valley Medical Center Funds, and Other Funds

- ◆ Program Summary tables were added to provide descriptions and data at the program level for each department, enhancing transparency at a greater level of detail
- ◆ A new section for recommended position changes was added with new tables including a list of Chronically Vacant Positions Recommended for Deletion, a list of Positions Transferred Between Budget Units, a list of Positions Recommended for Deletion

FY 2022-23 Recommended Budget

- ◆ Additional bond rating information is added for enhanced transparency
- ◆ A Countywide Strategic Framework section is added to bolster the budget's function as an important strategic plan
- ◆ Further improvements to the Program Summary tables is added to provide additional descriptions and data at the program level for each department
- ◆ Additional information describing how the public is involved in the budget process is added to the Budget User's Guide section
- ◆ Additional position detail information for the prior fiscal year (supplementing current fiscal year and the budget year data) is added to the Position Detail by Budget Unit and Fund tables in the Appendix for greater transparency and context
- ◆ New information describing the basis for budgeting is added for greater awareness



Introduction



Summary of Board Actions at the Budget Hearing

The FY 22-23 County Executive's Recommended Budget was considered by the Board of Supervisors during the Budget Hearing held the week of June 13, 2022.

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

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

Summary of Board Actions at Budget Hearing - General Fund

Issue/Item	FY 22-23 Ongoing General Fund				FY 22-23 One-time General Fund		
	FTE	Expense	Revenue	Net Cost	Expense	Revenue	Net Cost
New Information Available Since the Recommended Budget							
State Backfill Criminal Justice Administrative Fee Repeal	—	—	\$2,077,000	(\$2,077,000)	—	\$1,038,400	(\$1,038,400)
2011 Realignment Revenue	—	—	\$12,905,057	(\$12,905,057)	—	—	—
1991 Realignment Revenue	—	—	\$2,077,291	(\$2,077,291)	—	\$15,000,000	(\$15,000,000)
FY 22-23 Impact of BOS Action after 3/22/22	71.0	\$9,231,264	\$13,182,113	(\$3,950,849)	—	—	—
Projected Fund Balance as of FY 21-22 AP10	—	—	—	—	—	(\$36,685,660)	\$36,685,660
Subtotal New Information	71.0	\$9,231,264	\$30,241,461	(\$21,010,197)	—	(\$20,647,260)	\$20,647,260
Revised County Executive Recommendations							
BHSD: Expand Social-Medical Detox Beds	—	\$1,855,033	\$1,855,033	—	—	—	—
BHSD: Transfer Pay for Success Budget from OSH to BHSD	—	\$2,000,000	—	\$2,000,000	—	—	—
BHSD: Allocate Resources to Support Aspire Program	—	—	—	—	\$200,000	—	\$200,000
BHSD: Revise Program Mgr II to MHPS II	—	\$23,508	—	\$23,508	—	—	—
BHSD: Expand School Based Mental Health Screening	—	—	—	—	\$305,000	\$305,000	—
BHSD: Allocate Funds for County Office of Education Billing Training	—	—	—	—	\$200,000	—	\$200,000
BOS: Add 1.0 FTE Board Aide in each Board Office	5.0	\$838,475	—	\$838,475	—	—	—



Summary of Board Actions at Budget Hearing - General Fund

Issue/Item	FY 22-23 Ongoing General Fund				FY 22-23 One-time General Fund		
	FTE	Expense	Revenue	Net Cost	Expense	Revenue	Net Cost
CEO: Establish Children's Roadmap for Recovery (First 5 Santa Clara)	—	—	—	—	\$5,000,000	—	\$5,000,000
CEO: Funding for Planned Parenthood	—	—	—	—	\$3,000,000	—	\$3,000,000
CEO: Expand Government Fellowship Program	—	—	—	—	\$150,000	—	\$150,000
CEO: Allocate Resource in OBA for Budget and Publishing System	1.0	—	—	—	(\$63,337)	—	(\$63,337)
CEO: Augment Staff in Administration Division	2.0	\$319,869	—	\$319,869	(\$67,967)	—	(\$67,967)
CEO: Allocate Funding for Urban Forestry	—	—	—	—	\$120,000	—	\$120,000
CEO: Allocate Resources for VASC	6.0	(\$47,868)	—	(\$47,868)	(\$152,033)	—	(\$152,033)
CEO: Allocate Resource for SCC Trauma Recovery	—	\$350,000	—	\$350,000	—	—	—
CEO: Fund Self-Sufficiency Pilot for Survivors of Human Trafficking	—	—	—	—	\$650,000	—	\$650,000
CEO: Allocate Funding for Small Business Grant Program	—	—	—	—	\$10,000,000	—	\$10,000,000
CHS: Fund Recreational Therapy Services	3.0	\$389,442	\$389,442	—	(\$97,361)	(\$97,361)	—
CJSC: Allocate Funding for Courts CJIC Implementation	—	—	—	—	\$500,000	\$500,000	—
COB: Delete Sr. Office Specialist and Add Office Specialist III	—	(\$6,495)	—	(\$6,495)	—	—	—
CT: Payoff Lease Revenue Bond to Finance Secured Treatment Cntr	—	—	—	—	\$9,810,000	\$8,692,001	\$1,117,999
CT: Fund Debt Service Payment for Secured Treatment Facility	—	\$7,000,000	—	\$7,000,000	—	—	—
DOC: Delete ASM III position	(1.0)	(\$242,413)	—	(\$242,413)	—	—	—
IHSS: Augment Funding for Provider Health Benefits	—	\$261,033	\$130,516	\$130,517	—	—	—
IHSS: Augment Funding for SmartPass	—	\$73,824	\$73,824	—	—	—	—
MEC: Revise Management Aide to OS III	—	(\$17,272)	—	(\$17,272)	—	—	—



Summary of Board Actions at Budget Hearing - General Fund

Issue/Item	FY 22-23 Ongoing General Fund				FY 22-23 One-time General Fund		
	FTE	Expense	Revenue	Net Cost	Expense	Revenue	Net Cost
OSH: Allocate Funding for Day Worker Support Program	—	—	—	—	\$400,000	—	\$400,000
OSH: Transfer Pay for Success Budget from OSH to BHSD	—	(\$2,000,000)	—	(\$2,000,000)	—	—	—
OSH: Allocate Funds for Emergency Assist Netwrk Capital Campaign	—	—	—	—	\$2,000,000	—	\$2,000,000
PTS: Enhance Fiscal Operations	1.0	\$159,357	\$159,357	—	(\$39,839)	(\$39,839)	—
SP: Reduce Transfer Out to VHP relating to PCAP Expansion	—	—	—	—	(\$4,453,143)	—	(\$4,453,143)
SP: Increase Transfer In from ARPA for pandemic response	—	—	—	—	—	\$12,000,000	(\$12,000,000)
SP: Increase Investment to SCVMC for Revised REC actions	—	\$1,660,432	—	\$1,660,432	\$543,946	—	\$543,946
SSA: Augment Funding for Adult Day Care Program	—	—	—	—	\$405,404	—	\$405,404
Subtotal Revised Recommendations	17.0	\$12,616,925	\$2,608,172	\$10,008,753	\$28,410,670	\$21,359,801	\$7,050,869
Correction of Errors & Omissions							
OSH: Homeless and Runaway Youth Shelter Program	—	—	—	—	\$407,907	—	\$407,907
Prob: James Ranch Facility Improvements	—	—	—	—	\$76,000	—	\$76,000
DAO: Victim Services VTA Resiliency	—	—	—	—	\$105,301	—	\$105,301
Subtotal Correction of Errors & Omissions	—	—	—	—	\$589,208	—	\$589,208
Agreed-to Findings of Harvey M. Rose Associates, LLC (HMR)							
Item 1: SP - Excess Salaries and Benefits	—	—	—	—	(\$7,000,000)	—	(\$7,000,000)
Item 2: CT - Supplemental Property Tax Receipts	—	—	—	—	—	\$3,000,000	(\$3,000,000)
Item 3: SP - Tobacco Settlement Funds	—	—	—	—	—	\$1,100,000	(\$1,100,000)
Item 5: CCO - Investigative/Expert Fees	—	—	—	—	(\$100,000)	—	(\$100,000)
Item 7: OSH - One-Time Funded Project (IDD)	—	—	—	—	(\$1,650,000)	—	(\$1,650,000)

Introduction

Summary of Board Actions at the Budget Hearing



County of Santa Clara
FY 22-23 Adopted Budget

Summary of Board Actions at Budget Hearing - General Fund

Issue/Item	FY 22-23 Ongoing General Fund				FY 22-23 One-time General Fund		
	FTE	Expense	Revenue	Net Cost	Expense	Revenue	Net Cost
Item 8: County Coms - Communications Services Revenue	—	—	—	—	—	\$150,000	(\$150,000)
Item 11: Probation - Contract Services	—	—	—	—	(\$914,673)	—	(\$914,673)
Item 12: FAF - Plumbing Contract Services	—	—	—	—	(\$150,000)	—	(\$150,000)
Item 13: FAF - Architectural Contract Services	—	—	—	—	(\$350,000)	—	(\$350,000)
Item 14: FAF - Mechanical Contract Services	—	—	—	—	(\$150,000)	—	(\$150,000)
Item 15: FAF - Environmental Restoration Contract Services	—	—	—	—	(\$175,000)	—	(\$175,000)
Subtotal Agreed-to Findings of HMR	—	—	—	—	(\$10,489,673)	\$4,250,000	(\$14,739,673)
Impact of Changes to the Recommended Budget	88.0	\$21,848,189	\$32,849,633	(\$11,001,444)	\$18,510,205	\$4,962,541	\$13,547,664
FY22-23 Inventory Proposals Approved by the Board	—	—	—	—	\$8,728,888	—	\$8,728,888
Board Approved Actions to Re-Balance the FY 22-23 Budget							
Contingency Reserve update for revenue change			—	—	\$3,724,892	—	\$3,724,892
Reduce Reserve for Federal and State Budget Impacts			—	—	(\$5,000,000)	—	(\$5,000,000)
Reduce Transfer from General Fund to Fund 50 for Capital Projects			—	—	(\$10,000,000)	—	(\$10,000,000)
DAO: Fund South County Youth Task force	—	—	—	—	\$265,801	\$265,801	—
PDO: Expand Community Outreach Services	1.0	\$322,137	\$322,137	—	(\$80,534)	(\$80,534)	—
PDO: Add Resource for PTS Arraignment Court	1.0	\$154,112	\$154,112	—	(\$38,528)	(\$38,528)	—
SSA: Augment Emergency Assistance Network Contractors	—	—	—	—	\$209,275	\$209,275	—
Total Actions to Re-Balance the FY22-23 Budget	2.0	\$476,249	\$476,249	—	(\$10,919,094)	\$356,014	(\$11,275,108)
Total General Fund Resources (Available)/Needed				(\$11,001,444)	—	—	\$11,001,444



2016 Measure A Housing Bond Summary



BUILDING HOMES, CHANGING LIVES 2016 Affordable Housing Bond Progress

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



YEAR 5 IMPLEMENTATION

\$588,319,628

IN MULTI-FAMILY HOUSING DEVELOPMENT APPROVED

8 CITIES

3,721 NEW APARTMENTS

720 UNITS RENOVATED

41 HOUSING DEVELOPMENTS

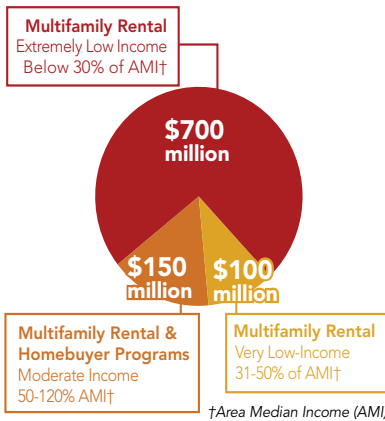
\$25 MILLION

FIRST-TIME HOMEBUYER PROGRAM

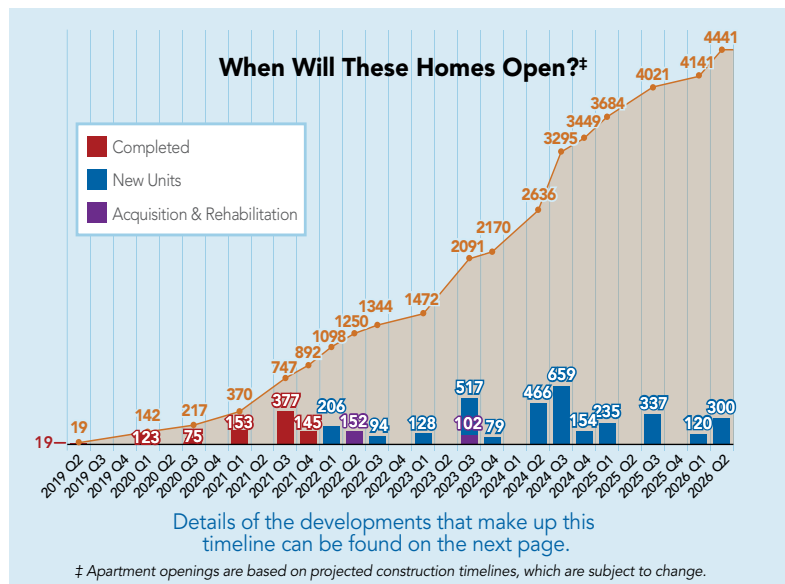
*As of Feb. 8, 2022. The implementation update does not include County acquisitions.

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

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



www.supportivehousingcc.org/housingbond



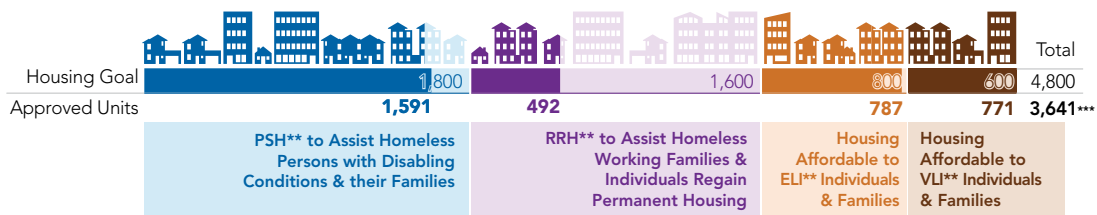
THE SOLUTION TO HOMELESSNESS IS MORE AFFORDABLE HOUSING

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

HOUSING DEVELOPMENTS	CITY	PROJECTED OCCUPANCY DATE*	SUPERVISORIAL DISTRICT	TOTAL # UNITS	SUPPORTIVE HOUSING	COUNTY DEVELOPMENT FUNDING
NEW UNITS						
2019	The Veranda	Cupertino	June 2019	5	19	\$1,000,000
2020	Crossings on Monterey	Morgan Hill	Jan 2020	1	39	\$5,800,000
2021	Villas on the Park	San Jose	Mar 2020	2	84	\$7,200,000
2022	Monterey Gateway Senior Apts.	Gilroy	Jul 2020	1	75	\$7,500,000
2023	Leigh Avenue Senior Apts.	San Jose	Sep 2021	4	64	\$13,500,000
2024	Calabazas Apts.	Santa Clara	Dec 2021	4	145	\$29,000,000
2025	Quetzal Gardens	San Jose	Feb 2022	2	71	\$9,830,000
2026	Iamesi Village	San Jose	Feb 2022	2	135	\$10,327,100
2027	PATH Villas at 4th St.	San Jose	Aug 2022	2	94	\$7,500,000
2028	Gallup & Mesa Apts.	San Jose	Jan 2023	1	46	\$2,600,000
2029	Page Street Apts.	San Jose	Feb 2023	4	82	\$14,000,000
2030	Vela Apartments	San Jose	Jul 2023	2	87	\$15,650,000
2031	Blossom Hill Senior Apts.	San Jose	Aug 2023	1	147	\$19,100,000
2032	Sango Court Apts.	Milpitas	Aug 2023	3	102	\$16,000,000
2033	Immanuel-Sobrato Community	San Jose	Sep 2023	4	108	\$16,654,646
2034	Royal Oak Village	Morgan Hill	Sep 2023	1	73	\$9,891,000
2035	Vitalia	San Jose	Oct 2023	4	79	\$15,800,000
2036	Agrihood Senior Apts.	Santa Clara	Apr 2024	4	165	\$23,550,000
2037	Kifer Senior Apts.	Santa Clara	Apr 2024	4	80	\$7,400,000
2038	Algarve Apartments	San Jose	May 2024	2	91	\$11,500,000
2039	Auzerais	San Jose	Jun 2024	2	130	\$13,200,000
2040	Roosevelt Park Apts.	San Jose	Jul 2024	2	80	\$14,400,000
2041	The Charles	San Jose	Jul 2024	2	99	\$12,480,000
2042	Mariposa Place	San Jose	Aug 2024	4	80	\$9,300,000
2043	McEvoy Apartments	San Jose	Sep 2024	4	224	\$3,000,000
2044	Bellarmino Place Apts.	San Jose	Sep 2024	4	116	\$5,750,000
2045	Alum Rock Multifamily (West)	San Jose	Sep 2024	2	60	\$11,600,000
2046	Sunol-West San Carlos Apts.	San Jose	Dec 2024	4	154	\$29,720,215
2047	La Avenida Apts.	Mountain View	Jan 2025	5	100	\$19,000,000
2048	Tamien Station TOD	San Jose	Feb 2025	2	135	\$25,000,000
2049	Hawthorn Senior Apts.	San Jose	Jul 2025	2	103	\$15,550,000
2050	Dupont Family Apts.	San Jose	Jul 2025	4	141	\$27,500,000
2051	Orchard Gardens	Sunnyvale	Aug 2025	3	93	\$13,850,000
2052	Lot 12	Mountain View	Mar 2026	5	120	\$9,750,000
2053	Gateway Tower	San Jose	Jun 2026	2	300	\$53,000,000
NEW UNITS TOTAL:				3,721	1,690	\$506,902,961
RENOVATED UNITS						
2023-2021	Markham Plaza I	San Jose	Mar 2021	2	153	\$7,000,000
2024-2022	Hillview Court	Milpitas	Jul 2021	3	134	\$46,900,000
2025-2023	Curtner Studios	San Jose	Sep 2021	2	179	\$14,950,000
2026-2024	Markham Plaza II	San Jose	Jun 2022	2	152	\$7,200,000
2027-2025	Casa de Novo	San Jose	Oct 2022	4	-	\$4,366,667
2028-2026	Residence Inn	San Jose	Jul 2023	1	102	\$1,000,000
RENOVATED UNITS TOTAL:				720	393	\$81,416,667
TOTAL UNITS:				4,441	2,083	\$588,319,628

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

2016 Measure A Production Goals & Progress



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



2012 Measure A Sales Tax Summary

Changes Approved by the Board of Supervisors

Changes to the FY 22-23 2012 Measure A funding allocations presented in the Recommended Budget includes the transfer of ongoing funding of \$2,000,000 relating to Pay for Success services from the Office of Supportive Housing (OSH) to the Behavioral Health Services Department (BHSD). This change is reflected in the table below. Please see narrative in the BHSD for additional information.

Summary of 2012 Measure A Sales Tax Revenues and Allocation

Summary of Measure A Sales Tax	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adopted One-time	FY 22-23 Adopted Ongoing
Sources of Funds				
Measure A Sales Tax Revenue	48,065,000	54,000,000	—	60,500,000
Fund Balance from Prior Year for One Time Use ¹	957,889	—	6,645,514	—
Total Revenue	\$49,022,889	\$54,000,000	\$6,645,514	\$60,500,000
Allocation of Ongoing Funds - Services				
Office of Supportive Housing				
Support Growth in the Office of Supportive Housing	24,000,000	25,000,000	—	34,343,078
Permanent Supportive Housing	3,590,000	3,600,000	—	3,600,000
Client Financial Assistance	743,750	750,000	—	750,000
Pay for Success	2,000,000	2,000,000	—	—
Support Safe Parking Program	—	—	—	1,750,432
	\$30,333,750	\$31,350,000	—	\$40,443,510
Behavioral Health Services Department				
Permanent Supportive Housing & Services	3,684,429	8,700,000	—	11,556,490
Pay for Success	1,000,000	1,000,000	—	3,000,000
Adult and Child Crisis Stabilization Services	3,200,000	3,200,000	—	3,200,000
Residential Treatment Services for Reentry Population (Reentry Services)	2,300,000	2,300,000	—	2,300,000
	\$10,184,429	\$15,200,000	—	\$20,056,490
Valley Health Plan				
Primary Care Access Pilot Program (PCAP)	\$1,180,000	\$1,180,000	—	—
Hospital Subsidy				
SCVMC for Downtown Clinic	\$6,366,821	\$6,270,000	—	—
Total Allocations	\$48,065,000	\$54,000,000	—	\$60,500,000

Summary of 2012 Measure A One-time Capital Project Allocations

Summary of Measure A Sales Tax	FY 20-21 Ending Budget Balance	FY 21-22 One-time Action	FY 22-23 Adopted One-time	Project Total
Allocation of One-Time Funds				
VMC at Bascom ED Renovation Design/Planning (Fund 50)	424,012	—	—	424,012



Summary of 2012 Measure A One-time Capital Project Allocations

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

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

Summary and Overview

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

Looking Forward: Long-Term Strategic Priorities

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

To further support the 2012 Measure A funding focus on supporting housing bond projects, the Administration recommends discontinuing 2012 Measure A funding for the Primary Care Access Pilot Program (PCAP) and for the SCVMC Downtown Clinic and replacing it with other funding sources. Valley Health Plan received an ongoing General Fund

budget augmentation for the expansion of PCAP at mid-year. The 2012 Measure A funding for the SCVMC Downtown Clinic will be replaced with the ongoing General Fund Investment Grant for Unreimbursed Costs.

The budget allocates new ongoing funding of \$3,623,541 with one-time savings of \$767,051 in BHSD to increase services for clients at housing developments. Please see narrative in BHSD for additional information.

Santa Clara Valley Medical Center at Bascom - Emergency Department

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

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

Office of Supportive Housing

Since 2011, the County has continuously expanded its role in preventing and reducing homelessness. These activities include: 1) supporting the development of supportive and affordable housing including implementation of the 2016 Measure A Affordable Housing Bond (Housing Bond); 2) managing and coordinating the expansion of services for homeless

persons and supportive housing residents throughout Santa Clara County; and 3) developing and implementing strategies to meet the housing needs of individuals and families who use the County's services.

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

1.Expansion and Improvements to the Supportive Housing System

Consistent with the strategies contained in the 2020-2025 Community Plan to End Homelessness, OSH has focused on improvements and expansion of the County's Supportive Housing (SH) system. The enhancements made to the SH system largely focused on collaborative partnerships with other County departments and external stakeholders, as well as creating the conditions to expand the supportive housing system. Since 2017, the capacity of the SH system has grown from approximately 4,000 units to over 5,500 units. Most recently the County launched several new initiatives including the Heading Home campaign to end family homelessness by 2025 leveraging one-time Emergency Housing Vouchers, the Youth Homeless Demonstration Project, and helped cities develop local implementation plans. Finally, OSH initiated the redesign of the SH system by partnering with the County's safety net system to address the systemic factors driving homelessness. First, Social Services Agency (SSA) and OSH are working on a partnership to improve and expand housing programs to increase access to housing opportunities for families and individuals served

through SSA with a particular focus on leveraging one-time funds including in the Governor's 2021 Budget. Second, OSH is actively working with BHSD on stronger coordination of services and development of creating housing opportunities for vulnerable populations. Recent conversations have been aimed at applying for the State of California Department of Health Care Services (DHCS) Behavioral Health Continuum Infrastructure Program (BHCIP). The BHCIP includes \$2.2 billion to construct, acquire, and expand properties and invest in mobile crisis infrastructure related to behavioral health.

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

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

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

FY 22-23 Inventory of Board of Supervisors' Budget Proposals

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

The list presented here reflects Budget Inventory items approved by the Board of Supervisors on June 16, 2022 for FY 22-23.

List of Inventory Items

Item	Proposal Name	Description	One-Time Cost
1	YMCA of Silicon Valley: After School Care	Increase access to after school care for children in transitional kindergarten and preschool programs in District 5	\$250,000
2	AbilityPath	Upgrade and renovate the courtyard located at Middlefield, to provide practical employment opportunities for adult participating in AbilityPath's employment and careers program	\$250,000
3	Acterra's You(th) Be the Change	A free education program teaching middle school students about climate change effects and solutions	\$125,000
4	Montalvo Arts Center	One-time funds to be used over three-years to expand the community program offerings and increasing accessibility and belonging for Latinx communities and economically challenged families	\$125,000
5	Hope Services	To provide client transportation, technology, and training	\$250,000
6	Hope and Mercy Community Resource Consortium	Install an elevator, contingent upon a match (or greater) of funds and extension of cold weather shelter hours at the facility	\$250,000
7	Community Health Partnership	Training and consultation in response to domestic violence and intimate partner violence	\$125,000
8	Los Gatos-Saratoga Adult Recreation Center: ADA Improvements	Provide ADA-related improvements to the Los Gatos-Saratoga Adult Recreation Center to address accessibility issues for older adults	\$250,000
9	Bill Wilson Center - Family Advocacy Services	Homelessness prevention program for school children	\$40,000
10	Discovery Parent-Child Preschool Playground	Preschool playground maintenance	\$16,210
11	FIRST 5 Santa Clara County -Family Child Care Homes	Support microbusiness accelerator grants to support family childcare homes	\$150,000
12	Joint Venture Silicon Valley - Guaranteed Basic Income Impact on Household Self-Sufficiency	To conduct research on the impact of guaranteed basic income on household self-sufficiency	\$34,800
13	Kids in Common	To develop 2023 Santa Clara County Children's Data Book	\$10,000
14	Lincoln High School Foundation	To support classroom and department grants during Fall 2022 at Lincoln High School	\$5,000
15	San Jose Grail Family Services	Capital renovations at Grail Family Services San Antonio Street Facility to provide day care in East San Jose	\$120,000
16	Teen Success, Inc.	Teen supports and peer groups	\$10,000
17	YMCA of Silicon Valley	Provide supplies and supporting materials to Project Cornerstone	\$10,000
18	Catholic Charities of Santa Clara County	Support specialized employment services for low-income and low-access residents through the Pathfinder Employment Program	\$70,000
19	Next Door Solutions to Domestic Violence	Support Justice Hub services to survivors of domestic violence	\$90,000



List of Inventory Items

Item	Proposal Name	Description	One-Time Cost
20	San Jose State University Research Foundation: Digital Literacy	Pilot for recently released individuals to learn technological skills to increase employability	\$15,906
21	Fresh Lifelines for Youth, Inc.	Purchase laptops to support law and life skills coursework for justice-involved youth	\$10,000
22	San Jose Conservation Corps & Charter School: Youth Liberation Movement	Provide fellowships for youth leadership development program promoting systemic change by and for youth	\$40,000
23	Positive Alternative Recreation Teambuilding Impact (PartI) Program	Provide mentorship, education and leadership training to juveniles to prevent isolation and interactions with police	\$10,000
24	Elevate Community Center	Support financial literacy education and free legal assistance to underserved communities	\$50,000
25	Children's Health Council Inc.	Purchase items to treat and care for Medi-Cal clients	\$40,000
26	Community Health Partnership: Behavioral Health Scholars Pipeline Project	Workforce development for behavioral health students	\$75,000
27	—	—	—
28	Joint Venture Silicon Valley Institute for Regional Studies - Research the Mental/Behavioral Health Workforce Pipeline	Research the mental/behavioral health workforce pipeline	\$60,600
29	National Alliance on Mental Illness – Santa Clara County	Support the "Ending the Silence" program to share mental health recovery stories with kids	\$10,000
30	Pacific Clinics (previously Uplift Family Services) - MRSS Portable Space for Crisis Continuum	To purchase or lease a portable unit to support crisis services for youth	\$235,000
31	Parents Helping Parents Inc	Mental Health Counseling program for parents of children with special needs	\$25,000
32	San Jose City College Alcohol and Drug Substance Abuse Counseling Workforce Media	Workforce development campaign for drug and alcohol counselors	\$40,000
33	Magical Bridge Foundation	Support all-inclusive playground at Central Park in Santa Clara	\$40,000
34	Billy DeFrank LGBTQ+ Community Center	History video of Billy DeFrank LGBTQ+ Community Center	\$5,000
35	Prosperity Lab: SJ Makers project	Provide micro-makers business support	\$5,000
36	LEAD Filipino	Support Queermmittee and Lakbay Summit Program	\$5,000
37	Yacanex	Support Summer Youth Latino Leadership Program and provide technical assistance to small business owners	\$7,500
38	Santa Clara Parade of Champions	Support parade day operations and festival	\$10,000
39	The Trash Punx	Support Trash cleanup events	\$10,000
40	Green Foothills	Support leadership program for youth related to the environment	\$10,000
41	Loaves & Fishes Family Kitchen	Support food insecurity programs	\$10,000
42	Octavia's Kitchen	Provide meals to the unhoused	\$10,000
43	Good Karma Bikes	Support Family Unity program to provide bikes for families	\$15,000
44	Support Life Foundation	Support Afghan refugee resettlement	\$20,000
45	Services, Immigrant Rights and Education Network (SIREN)	Support "Tu Salud, Tu Futuro/Your Health, Your Future" education and education campaign	\$25,000
46	The Health Trust- Friends from Meals on Wheels	Provide low-income and homebound seniors who live alone people-to-people connections	\$25,000
47	African American Community Service Agency	Support capital project to install new fence and gate	\$60,000
48	Ujima Adult & Family Services	Support summer camp for youth at Camp Ujima	\$65,000
49	Latina Coalition of Silicon Valley (LCSV)	Support Economic development for Latina population	\$75,000

Introduction

FY 22-23 Inventory of Board of Supervisors' Budget Proposals



County of Santa Clara
FY 22-23 Adopted Budget

List of Inventory Items

Item	Proposal Name	Description	One-Time Cost
50	Ethiopian Community Services, Inc. (ECS)	Support implementation of the strategic plan to provide resources to the Ethiopian community	\$98,180
51	Chopsticks Alley Art	To provide free art classes, support a new publication on Asian American healing, a Vietnamese theater production, and free open mic programs	\$15,000
52	Friends of the Sunnyvale Public Library	Purchase of five (5) sewing machines and supplies that can be checked out by library patrons to reduce waste through mending and upcycling clothing and other potential fabric waste	\$5,000
53	Vovinam: Viet Vo Dao of America	Assist with monthly food and basic needs program serving the unhoused population	\$15,000
54	Our Daily Bread	Assist with purchase of supplies for take-out meal program for those in need	\$15,000
55	Silicon Valley Leadership dba Leadership Sunnyvale	To support urban in-fill workshops that to expose Leadership Sunnyvale participants to the municipal development process	\$5,000
56	Bay Area Older Adults	To support multisensory walks, drug take-back programs, and environmental education and volunteering in CalEPA disadvantaged and low-income communities	\$15,000
57a	Elevate Community Center	To expand financial literacy and legal services for historically underserved communities in Santa Clara County	\$25,000
57b	Elevate Community Center	To expand financial literacy and legal services for historically underserved communities in Santa Clara County	\$25,000
58	Duo Duo Animal Welfare Project	Assist with Duo Duo's community outreach programs at animal-related events in the South Bay that raise awareness about animal cruelty and strategies for ending animal cruelty	\$7,500
59	Garden to Table Silicon Valley	Purchase supplies to grow microgreens for use in hands-on training for Santa Clara County residents	\$15,000
60	Sunnyvale Education Foundation	To support Sunnyvale School District students to attend Walden West Outdoor School	\$15,000
61	V-Heart	To support community events and radio programming that addresses the importance of racial tolerance to fight racism and discrimination against Asian Americans	\$7,500
62	Morgan Hill Community Garden	Update website, replace gravel and increase access to gardening classes	\$5,000
63	Association of Vietnamese Elderly of the Bay Area	Support for Vietnamese culture and heritage events	\$2,500
64	Vietnamese Voluntary Foundation Inc. (VIVO)	To provide rental assistance support, offer know your rights trainings, and translation and distribution of Stop AAPI hate materials to AAPI small businesses	\$25,000
65	Shop with a Cop	Support the Community Reading Buddies Program	\$15,000
66	Grace Solutions	Support a mobile shower pilot program that includes providing case manager services to clients	\$25,000
67	Catalyze SV	Support advocacy around affordable housing developments	\$15,000
68	Sunnyhills Neighborhood Association	Support the development of the Sunnyhills Tenants Association and improve integration of the residents in the larger neighborhood	\$15,000
69	Alliance Renewal and Kingdom Ministries	Allow the Milpitas Family Health Net to cover emergency motel stays and dental care for participating students and families	\$5,000



List of Inventory Items

Item	Proposal Name	Description	One-Time Cost
70	Lighthouse of Hope	Provide case management services for unhoused residents who participate in Raynor Park Christian Church's Safe Place Parking Program	\$15,000
71	Sherman Oaks Dual Language Immersion Program	Provide field trips and extracurricular activities to students	\$12,500
72	FabMo	To provide educational workshops on textile waste, develop lessons and resources on how to mend, darn, upcycle, embellish or reuse textiles	\$10,000
73	Excite Foundation	To expand the College in My Future Program to Alum Rock School District and provide seed funding for participant Children's Savings Accounts	\$15,000
74	Living Classroom	Provide garden-based lessons for 1500 Campbell Union School District students	\$12,500
75	Silicon Valley Youth Climate Action	To support a youth-led summit about climate science, promote climate action plans in K-12 school districts	\$25,000
76	ACT for Mental Health	Support the Court Scholarship Program, providing court-referred persons with individual, family and group therapy	\$25,000
77	The United Effort Organization	To support the development of a benefit eligibility screening tool to help volunteers and case managers conduct intake and assessment of clients	\$5,000
78	350 Silicon Valley	Conduct educational campaign to promote electrification and switch homes away from methane gas	\$10,000
79	Contemporary Asian Theater Scene (CATS)	To aid volunteers in distributing educational materials that promote electrification and switching homes away from methane gas	\$5,000
80	Bay Area Municipal Elections Committee (BAYMEC) Community Foundation	Assist in the creation of an oral history archive of marginalized LGBT individuals in Silicon Valley	\$5,000
81	San Jose Women's Club	To support the 4th Annual Communi-TEA luncheon and resource fair	\$5,000
82	Teatro Vision	Support the Dia de los Muertos production of Macario to take place in October 2022, educating, engaging and celebrating Mexican culture	\$20,000
83	Immigrant Resettlement and Cultural Center	Support Lunar new Year, Black April Remembrance, Mother's Day, Father's Day, and Thank You America community events	\$15,000
84	Project HIRED	Provide job search training for individuals with disabilities	\$25,000
85	Unhoused Response Group	Distribute hygiene kits, backpack, and other survival supplies to unhoused community members	\$5,000
86	Hope for the Unhoused	To provide emergency motel stays, food, and basic supplies for the unhoused community in Milpitas	\$25,000
87	Mama D 2nd Chance	To support door-to-door deliveries of lunches and groceries to an additional 5000 vulnerable individuals and families in east San Jose and other areas disproportionately impacted by COVID-19	\$25,000
88	Vietnamese in San Jose	Purchase tools and gas for volunteer rangers who provide emergency road services to community members	\$5,000
89	Asian Pacific American Leadership Institute	To support the 12-week Civic Leadership Program which trains community leaders to optimize their individual pathway for civic leadership	\$15,000
90	Creative Learning Foundation	To support the Art Work with LOVE project which will collect 2D art forms to be shared with art galleries, churches or public facilities to be showcased and to spread the message that we love our communities	\$5,000

Introduction



List of Inventory Items

Item	Proposal Name	Description	One-Time Cost
91	Empower and Excel	Continue "Caring and Feeding the Unhoused" project which provides basic needs items to the unhoused in Santa Clara County	\$15,000
92	—	—	—
93	South Bay Community Land Trust	Provide resources to support affordable housing and organizational structure	\$20,000
94	Milpitas Police Activities League	Support the COVID-19 youth outreach, inclusion and recovery program	\$15,000
95	Evergreen Leadership Neighborhood Association	To support three free community paint events	\$3,000
96	Silicon Valley Pride	Provide series of community concert events that will feature a resource fair of LGBTQ+ community-based organizations and artist showcase	\$15,000
97	The California Native Garden Foundation	To relaunch the Mindful Aging Project which integrates local gardening, nutrition, health education, meditation and social connections for older adults	\$15,000
98	Agape Silicon Valley	Purchase food, clothing, hygiene products, solar battery chargers, tents, lanterns and first aid kits to the unhoused population in Santa Clara County	\$25,000
99	To Be Empowered	Support a food insecurity, rental/utility assistance, and motel assistance program to low-income an unhoused individuals in Santa Clara County	\$10,000
100	Vietnamese-American Professional Women	Provide self-defense training for high school students and VAPW members	\$5,000
101	Hello Angels Foundation	Support distribution of meals and PPE supplies to unhoused populations at Columbus Park, Olinder Park, Roosevelt Park, RV parks and safe parking sites	\$25,000
102	South Bay Youth Changemakers	Support the youth-led participation action research project which will highlight the most salient issues for Asian American youth	\$20,000
103	Aid to Children without Parents	To provide 5,000 meals for those in need	\$25,000
104	Evergreen Islamic Center	Support the unhoused with food, warm clothes, facial masks and shelter vouchers	\$20,000
105	Vietnamese American Roundtable	Expand the Com Gia Dinh ("Family Dinner") project, a community storytelling project that uses the sharing of traditional family recipes as a backdrop for families to share their refugee and immigrant journey	\$25,000
106	Helping Hands Silicon Valley	Provide respite motel stays for unhoused individuals with medical conditions during inclement weather episodes and when their health depends on it	\$15,000
107	Billy DeFrank LGBTQ+ Community Center	Acquisition of solar panels and air conditioning to help support the health of their patrons and volunteers	\$15,000
108	Taiwan American Center of Northern California	Help facilitate the Taiwanese diaspora into adaptation into American culture through community events and programming	\$10,000
109	Asian American Nonprofit Services	To support a weekly radio talk show to promote community understanding and dialogue about the Vietnamese American experience in the wake of the Black Lives Matter movement and stop AAPI hate efforts	\$7,500
110	Assisted Animal Happiness	To support the mobile barnyard program, virtual barnyard visits, and vocational education opportunities for transition-age youth who work at the farm	\$20,000



List of Inventory Items

Item	Proposal Name	Description	One-Time Cost
111	Prosperity Lab	To support an outreach campaign to underserved pockets and small business corridors to inform businesses of free resources, business training and additional opportunities for assistance	\$25,000
112	Human Agenda	To support the preparation of political asylum applications, work permit applications, and initial startup costs for a Latina-owned co-op	\$25,000
113	Community Seva	Distribute supplies such as food, backpacks, hygiene kits and PPE at targeted for the unhoused	\$15,000
114	Sunny Sagarmatha Society	Support a series of sessions that are designed to educate youth and elders on racial justice and green issues in the South Bay Nepali community	\$3,000
115	Recreation and Community Services Foundation	Support a pilot group gardening program with supplies for maintenance and upkeep of the garden	\$5,000
116	Support Life Foundation	Support Project Neighbor program which assists Afghan families resettle in Santa Clara County	\$20,000
117	Asian American Service Center of Santa Clara County	Support community outreach events	\$15,000
118	National Alliance on Mental Illness (NAMI)	Support the Community Peer Program that provides a warmline and support groups for people affected by mental illness	\$40,000
119	Midtown Family Services	Support Homeward Bound housing program to help support formerly incarcerated individuals on the path to self-sufficiency	\$15,000
120	Hunger at Home	Provide meals to vulnerable populations	\$25,000
121	Via Services	To support the Adventures in Leadership program which educates teens and young adults who have developmental disabilities in developing the skills and knowledge to gain and maintain employment	\$10,000
122	Bay Area Furniture Bank	To purchase 265 bed frames that will be used by community members leaving unhoused situations	\$10,000
123	Hope Services	To aid in the purchase of a vehicle to transport clients to destinations within the community where programming activities take place and back to the program site	\$10,000
124	Silicon Valley Education Foundation	To conduct evaluation of the Bold Conversations for Equity series, share learnings with the broader community, and convene Equity Leadership Team for the expansion of this series in school year 2022-23	\$15,000
125	Green Foothills: Leadership Program	To support Leadership program where participants learn how to lead effective environmental advocacy campaigns that are grounded in social justice	\$15,000
126	Fresh Lifelines for Youth: Law and Leadership Programs	To help facilitate FLY's Law and Leadership programs which support justice-impacted youth with mentoring and education	\$15,000
127	Parents Helping Parents	Provide translation services in Spanish and Vietnamese for families of children and adults with special needs	\$20,000
128	Friends of Children with Special Needs	Expand employment, adult day program and family empowerment services to meet the needs for an additional 50 individuals with disabilities and their families	\$20,000
129	SOMOS Mayfair	Strengthen the Diamantes Network through training and continued engagement of residents	\$25,000
130	Martha's Kitchen	Provide 25,000 meals to those in need	\$30,000
131	Healthier Kids Foundation	Vision, dental, and hearing screenings for Milpitas Unified School District students	\$50,000

Introduction

FY 22-23 Inventory of Board of Supervisors' Budget Proposals



County of Santa Clara
FY 22-23 Adopted Budget

List of Inventory Items

Item	Proposal Name	Description	One-Time Cost
132	Jose Valdez Education Foundation	Support the José Valdés Math Academy (VMA), a seven-week intensive summer program, which provides math curriculum instruction to students in grades 5-8 in Alum Rock, Evergreen, and San Jose Unified School District schools	\$25,000
133	Loaves and Fishes: Food Distribution	To provide 45,900 meals to families in District 3	\$50,000
134	Family Giving Tree	Purchase of backpacks and school supplies for drives	\$25,000
135	Counseling and Support Services for Youth (CASSY)	To support CASSY Summer Program which features ongoing 1:1 counseling, group counseling, proactive mental health education, staff consultation and training, parent consultations and community outreach, crisis intervention and treatment	\$25,000
136a	African Diaspora Network	Accelerate Black-owned businesses in support of economic, social and civic engagement in Silicon Valley	\$20,000
136b	African Diaspora Network	Accelerate Black-owned businesses in support of economic, social and civic engagement in Silicon Valley	\$80,000
137	Latina Coalition of Silicon Valley	Support Latina Coalition's core programs: ELLA, Policy Platicas, Latinas Day of Action, Upskilling and Reskilling	\$20,000
138	Latinas Contra Cancer: Defensoras Training	Support the Defensoras health care advocate training program which trains Latinas to advocate for themselves, their peers, and their community and to build a movement of change agents to dismantle health inequities	\$25,000
139	School of Arts and Culture	Provide support to the Los Mercaditos Hunger Relief Program which distributes food boxes and information about community resources, serving 15,000 people annually	\$12,500
140	Teen Success, Inc: San Jose Program	San Jose Teen Success Program will support 45 low-income young families with comprehensive services through one-on-one coaching, peer learning groups, and community workshops	\$10,000
141	African American Community Service Agency: Policy/Advocacy Program	To support AACSA's Policy/Advocacy Program to strategically address racial and social justice inequities head-on in SCC, bringing low-income, disenfranchised communities into the critical discussions that form policies and impact their lives	\$15,000
142	Step Forward Foundation: Legal Services	To provide free direct legal aid and support for immigrant individuals and families in South County	\$50,000
143	Bay Area Tutoring Association	To support Racial & Juvenile Justice Academic Success Initiative through an education/social service navigator	\$20,000
144	Latino Business Foundation of Silicon Valley	To support the Single Mother Business Owner Program through tailored business education, childcare, financial support, and community building support groups	\$25,000
145	Silicon Valley Bike Coalition	To support bike parking at community events, infrastructure rides, and aid to the Sunnyvale Local Team.	\$15,000
146	ICAN	Healing Circles Pilot will promote knowledge and destigmatize mental health and increase access to mental health services in the Vietnamese community in a culturally responsive way	\$20,000
147a	Hispanic Foundation of Silicon Valley	Provide parent education and math programs through the Foundation's College Success Program	\$25,000
147b	Hispanic Foundation of Silicon Valley	Provide parent education and math programs through the Foundation's College Success Program	\$50,000
148	San Jose-Evergreen Community College District: Center for Economic Mobility	Purchase of Chromebooks, hot spots, service fees, and mice for digital literacy courses	\$20,000



List of Inventory Items

Item	Proposal Name	Description	One-Time Cost
149	Valley Medical Center Foundation	Help VHHP healthcare staff to provide necessities like toiletries, winter clothing, tarps and tents, or equipment to assist in patient recovery such as wheelchairs, blood pressure cuffs, or respite stays, lodging, transportation, or cell phones to access ongoing and future medical needs	\$25,000
150	Veteran Services: Know -A-Vet	Connect veterans and their families to resources	\$10,000
151	Abrazos and Books	Provide scholarship and support funds to youth within the County of Santa Clara	\$10,000
152	Heart of the Valley, Services for Seniors, Inc.	Provide rideshare gift cards and pre-paid Visa cards for clients to prevent social isolation and promote healthy lifestyles	\$7,500
153	Foundation for India and Indian Diaspora Studies (FIIDS)	To support programming that fosters relations between Indo-Americans and other ethnic minority groups, work on the interest of skilled migrants, and other educational programs	\$5,000
154	MetroED	To establish two Career Technical Education programs at the San Jose campus	\$250,000
155	NOVAworks: Whole Person Pilot Program	Six-month Whole Person Pilot Program for Job Preparation Supports and Employment Opportunities.	\$250,000
156	10,000 Degrees	Support underserved students in East Side Union High School District to access college education with scholarships, financial aid, and college applications and focused knowledge and financial aid programming	\$50,000
157	African America Community Service Agency (AACSA)	Maintain services and programming addressing the ongoing impact on families, children, and individuals as a result of the COVID-19 pandemic	\$175,000
158	—	—	—
159	Alum Rock Counseling Center	To assist in the purchase of IT cabling, sound masking system, and therapeutic materials at the clinic located at Santa Clara Street, San Jose	\$25,000
160	American Diabetes Association	Support the American Diabetes Association's Project Power program providing free nutritional and physical exercise education to youth, as well as connecting families to existing food resources, and additional services through community partners	\$158,333
161	AWO	Grant \$25,000 to Media Alliance to facilitate AWO's buildout of racial justice Stories in School program Santa Clara County middle and high schools	\$25,000
162	Bay Area Women's Sports Initiative (BAWSI)	Assist with start-up costs of BAWSI's Leadership Accelerator East San Jose site, addressing health and play equity through physical activity and sports participation for under-resourced young girls	\$36,000
163	—	—	—
164	Boldly Me	To obtain licenses for the Social Emotional Well Being and Mindfulness modules, allowing access to this curriculum for all districts located in Santa Clara County	\$50,000
165	Collaborating Agencies' Disaster Relief Effort (CADRE)	Allow for the expansion of equitable language accessibility to Santa Clara County residents during public safety emergencies	\$15,000
166	Cancer CAREpoint	Continue outreach and support services to the Spanish-speaking population, and expand support to other languages, primarily the Vietnamese population	\$35,000



List of Inventory Items

Item	Proposal Name	Description	One-Time Cost
167	Child Advocates of Silicon Valley	Assist in the renovation of the Court Appointed Special Advocate store, allowing foster youth to receive new clothing, hygiene items, toys, and other essential items free of charge	\$50,000
168	Catholic Charities of Silicon Valley	Support The Window program, located in downtown San Jose, which provides basic needs and navigation services to the unhoused residents of Santa Clara County	\$50,000
169	Children's Musical Theater	Enable the Community Access Program serve under-represented at-risk youth through performance participation scholarships, such as providing free tickets to students and non-profit organizations	\$25,000
170	City Year	Work with the Alum Rock and East Side Union High School Districts to provide students with customized learning and classroom support, social-emotional strategies and STEAM enrichment through the City Year San Jose/Silicon Valley Whole School Whole Child program	\$50,000
171	Community for Green Foothills	Support the 8-month Green Foothills Leadership Program, educating 20-25 participants from Santa Clara, San Mateo, and San Benito Counties regarding the connection between social justice and the environment	\$25,000
172	—	—	—
173	East Side Education Foundation	Support the Spartan East Side Promise program, guaranteeing enrollment at San Jose State University to East Side Union High School District graduates meeting California State University A-G requirements, supporting these students through orientations, counseling, mentoring, and scholarship opportunities	\$15,000
174	Latino Education Advancement Foundation (LEAF)	Implement and coordinate the Eastside Education Initiative	\$150,000
175	—	—	—
176	Excite Foundation	Provide each first grade student enrolled in the Alum Rock Union School District with a college savings account as part of the College in My Future program	\$15,000
177	Godly Girls Network (GGN) dba Families Against Child-Trafficking (FACT)	Support individuals and families with children who have emotional and mental health disorders resulting from violent crimes or other trauma, and those need referral services due to COVID-19 Pandemic.	\$100,000
178	Grail Family Services	Help with the renovations to the existing facility in the support t of the full day/full care Toddler Care Program for working families in East San Jose	\$60,000
179	Guadalupe River Park Conservancy	In support of the Love the Guadalupe River Park community initiative increasing environmental stewardship, installation of a safe and welcoming play garden and park features, and increase community engagement through public programming and community events	\$120,000
180	Heart of Hope Asian American Hospice Care	Support the Resilience and Recovery of Life from COVID-19 Pandemic Project, available to seniors free of charge providing culturally and linguistically competent emotional support services and education	\$30,000
181	Heart of the Valley, Services for Seniors, Inc. (HOV)	To assist in hiring a grant-writer that will assist with obtaining support the continuation of existing programs and services, as well as expanding new programs and services	\$25,000



List of Inventory Items

Item	Proposal Name	Description	One-Time Cost
182	Hispanic Foundation of Silicon Valley (HFSV)	Implement the Eastside Education Initiative to increase the economic mobility of residents of East San Jose	\$150,000
183	Hope Services	Fund the Homestart early intervention program for children 0-5 years of age, diagnosed with, or at-risk for, developmental delays and/or deficits	\$25,000
184	Hunger at Home	Expand the provision of food to the unhoused and other food insecure individuals, including feeding suddenly unemployed hotel, entertainment, and restaurant workers	\$100,000
185	International Children Assistance Network (ICAN)	Support implementation of the Healing Circle Pilot Project, aimed at de-stigmatizing mental health and promoting mental health awareness and prevention among Vietnamese seniors	\$139,295
186	Immigrant Resettlement and Cultural Center (IRCC)	Continue cultural programming and immigrant integration services to a diverse immigrant and refugee clientele base	\$35,000
187	José Valdés Math Institute	Assist in procuring school supplies, student transportation, and the Student Information Management System to effectively track students and exchange data with partnering school districts	\$50,000
188	Latina Coalition of Silicon Valley	Launch the Policy and Advocacy Leadership and Action Program for Latinas, building confidence in political space by providing tangible tools within a community of support	\$49,984
189	Latinas Contra Cancer	Support Patient Advocacy and Support Groups for cancer survivors to decrease cancer-related health disparities among Latinx community	\$75,000
190	Latino Community Foundation	Match on 1:1 basis to create a microbusiness grant program to be administered by Veggielution	\$50,000
191	LEAD Filipino	Support the 2022 Awareness in Action Program, a Filipino American Studies and Civic Engagement summer program in District 2	\$15,000
192	Loaves and Fishes	Provide approximately 30,000 meals to children, veterans, seniors, and disabled individuals across District 2	\$75,000
193	Latinos United for a New America (LUNA)	To purchase emergency preparedness kits for six East Side neighborhood groups	\$25,000
194	Midtown Family Services	Assist 60 formerly incarcerated persons currently on probation or parole by paying up to \$450 to cover self-sufficiency needs	\$25,000
195	Momentum for Health	Expand the Mental Health First Aid program that equips adults with skills necessary to identify mental health challenges in youth and deliver appropriate support and referral services	\$25,000
196	National Alliance on Mental Illness (NAMI)	Expand the number of schools in which Ending the Silence program is presented, providing meaningful firsthand content regarding mental health	\$10,000
197	Parents Helping Parents	To conduct a series of workshops in such areas as low energy assistance, supplemental nutrition for women, and CalFresh to the traditionally underserved communities in Santa Clara County	\$35,000
198	Pivotal Now	Provide college scholarships for non-minor dependents of the Court participating in Extended Foster Care	\$64,000
199	Prosperity Lab	Execute outreach campaign and post-pandemic recovery assistance for the small business community	\$10,000



List of Inventory Items

Item	Proposal Name	Description	One-Time Cost
200	Resource Area for Teaching (RAFT)	To provide hands-on learning materials, professional development training sessions for educators, the Virtual Maker Nights, and visits by the Maker Mobile to underserved students and their families	\$50,000
201	—	—	—
202	SOMOS Mayfair Alternative Housing Social Justice Project	Support the Alternative Housing Social Justice Project, providing assistance to residents facing displacement	\$150,000
203	South Bay Clean Creeks Coalition	Help counteract the effects of COVID-19 and the cessation of abatements along the creeks conducting outreach through canvassing neighborhoods and clean up events	\$50,000
204	Step Forward Foundation	Support the Legal Collaboration Model program, providing case management services to at-risk populations residing in Santa Clara County	\$50,000
205	Stroke Awareness Foundation	Reduce stroke-related death and disability in Santa Clara County through local fairs and health related events	\$25,000
206	Silicon Valley Employers Forum: Eastside Education Initiative	Implement the Eastside Education Initiative to increase the economic mobility of residents of East San Jose	\$150,000
207	Teatro Vision	Rebuild the annual production of Teatro Vision's youth production of Don Quixote	\$25,000
208	Teen Success, Inc.	Support San Jose Teen Success Program which provides 43 young mothers to achieve educational and child development goals	\$50,000
209	Valley Verde	Provide year round access to fresh and healthy food for low income families	\$65,000
210	Veggielution - Urban Growers Network	Create the Urban Growers Network, to address barriers and create opportunities for collaboration among local urban growers	\$100,000
211	YMCA of Silicon Valley	Bridge opportunity gap of socio-economically disadvantaged youth within District 2 to engage in the 2022 Summer Enrichment Day Camp at the East Valley Family YMCA	\$82,080
212	—	—	—
213	—	—	—
214	Bay Area Municipal Elections Committee (BAYMEC)	To allow for 12 months of production services at CreaTV studios	\$25,000
215	Vietnamese American Communities & Coalitions of Northern California	Support various social and cultural community events to benefit residents of the county.	\$2,500
216	South Vietnamese Navy Veterans - NorCal	To help support veterans of the Republic of Vietnam Navy and holiday celebrations	\$2,500
217	Mosaic America	Support Mosaic Atlas project that will showcase the breadth and depth of the diverse communities in Santa Clara County	\$10,000
FULL INVENTORY TOTAL			\$8,728,888



Available One-Time Resources and Allocations in the General Fund

Overview

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

Changes Approved by the Board of Supervisors

Changes to the FY 22-23 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 22-23 One-time Resources

Source	FY 22-23 Recommended Budget	Changes by the Board of Supervisors	FY 22-23 Adopted Budget
FY 21-22 General Fund Balance			
Unspent Contingency Reserve	\$182,453,364	—	\$182,453,364
Fund Balance from Department Operations	\$217,526,653	(\$36,685,660)	\$180,840,993
FY 21-22 Discretionary Fund Balance	\$399,980,017	(\$36,685,660)	\$363,294,357
2012 Measure A FY 21-22 Fund Balance	\$6,645,514	—	\$6,645,514
Total FY 21-22 Fund Balance	\$406,625,531	(\$36,685,660)	\$369,939,871
Other One-time Resources			
Revenue Related to the Educational Revenue Augmentation Fund	\$79,100,000	—	\$79,100,000
Salary Savings for New Positions	\$26,316,656	\$7,539,599	\$33,856,255
1991 Realignment Revenue	—	\$15,209,275	\$15,209,275
Transfer from ARPA Fund for Pandemic Response	—	\$12,000,000	\$12,000,000
Savings from SCVMC Investment Reduction	\$11,934,829	—	\$11,934,829
Ongoing Funds Covering One-time Cost	—	\$11,001,444	\$11,001,444
Reduce Transfer to Capital Projects Fund	—	\$10,000,000	\$10,000,000
Transfer from Bond Funds to Payoff Lease Revenue Bond	—	\$8,692,001	\$8,692,001
AB109 Funding for Various Programs	\$6,990,744	\$495,701	\$7,486,445
Supplemental Property Tax Revenue	—	\$3,000,000	\$3,000,000
Reduce One-Time Appropriation for IDD	—	\$1,650,000	\$1,650,000
Tobacco Settlement Revenue	—	\$1,100,000	\$1,100,000
State Backfill Criminal Justice Administrative Fee Repeal	—	\$1,038,400	\$1,038,400
Reduce Probation - Contract Services Appropriation	—	\$914,673	\$914,673
Reduce Various FAF Appropriation	—	\$825,000	\$825,000
Contract Savings from New Supportive Housing Ramp Up	\$634,885	—	\$634,885
MHSA Funding for School Based Mental Health Screening	—	\$305,000	\$305,000
County Communications Services Revenue	—	\$150,000	\$150,000
DAO Forfeiture Trust Fund for South County Youth Task force	—	\$132,900	\$132,900
Reduce Investigative/Expert Fees Appropriation	—	\$100,000	\$100,000
Other Departmental Net Revenue Reduction	(\$2,173,227)	(\$119,062)	(\$2,292,289)
Reduce Transfer to VHP relating to PCAP Expansion	—	\$4,453,143	\$4,453,143
Total Other One-time Resources	\$122,803,887	\$78,488,074	\$201,291,961
Total Available One-time Resources	\$529,429,418	\$41,802,414	\$571,231,832



FY 22-23 Uses of One-time Resources

Use	FY 22-23 Recommended Budget	Changes by the Board of Supervisors	FY 22-23 Adopted Budget
Use of One-time Resources			
Contingency Reserve at 5% of Net Revenue	\$201,639,218	\$3,724,892	\$205,364,110
Reserve for Federal and State Budget Impacts	\$5,000,000	(\$5,000,000)	—
Reserve for Jail Camera System	\$2,800,000	—	\$2,800,000
Total Reserves	\$209,439,218	(\$1,275,108)	\$208,164,110
FY 22-23 Capital Contribution	\$153,932,437	—	\$153,932,437
Total Capital Needs	\$153,932,437	—	\$153,932,437
IT Equipment Replacement Fund	\$14,000,000	—	\$14,000,000
Contribution to IT Fixed Assets	\$12,218,606	—	\$12,218,606
IT Initiatives	\$1,992,958	—	\$1,992,958
Total Technology Needs	\$28,211,564	—	\$28,211,564
Contribution to COVID-19 Fund for Pandemic Response	\$100,000,000	—	\$100,000,000
Intellectual or Developmental Disabilities Affordable Housing	\$10,000,000	—	\$10,000,000
Allocate Funding for Small Business Grant Program	—	\$10,000,000	\$10,000,000
Payoff Lease Revenue Bond to Finance Secured Treatment Cntr	—	\$9,810,000	\$9,810,000
AB109 Contract Services	\$5,829,128	—	\$5,829,128
Establish Children's Roadmap for Recovery (First 5 Santa Clara)	—	\$5,000,000	\$5,000,000
Immigrant Relations Services	\$4,699,518	—	\$4,699,518
Funding for Planned Parenthood	—	\$3,000,000	\$3,000,000
Rape Crisis Services	\$2,300,000	—	\$2,300,000
Allocate Funds for Emergency Assist Netwrk Capital Campaign	—	\$2,000,000	\$2,000,000
Investment to SCVMC to Address Various Service Enhancements	\$1,510,125	—	\$1,510,125
Mental Health Respite Care at Blackbird House	\$1,385,524	—	\$1,385,524
Domestic Violence Services	\$1,098,268	—	\$1,098,268
Mental Health Electronic Health Record	\$1,029,600	—	\$1,029,600
Assessment Appeals Data Management System	\$1,011,911	—	\$1,011,911
AB109 Re-entry Housing Opportunity	\$1,000,000	—	\$1,000,000
Replace Desktops and Monitors	\$880,000	—	\$880,000
Juvenile Probation Activity Program Expansion	\$850,000	—	\$850,000
Transitioned Aged Youth Basic Income Pilot	\$700,000	—	\$700,000
Fund Self-Sufficiency Pilot for Survivors of Human Trafficking	—	\$650,000	\$650,000
Universal Access Pilot	\$644,500	—	\$644,500
Support Special Olympics	\$605,666	—	\$605,666
Increase Investment to SCVMC for Revised REC actions	—	\$543,946	\$543,946
Office of Sustainability	\$516,000	—	\$516,000
Allocate Funding for Courts CJIC Implementation	—	\$500,000	\$500,000
Building Operations and Landscape Maintenance	\$489,320	—	\$489,320
Homeless and Runaway Youth Shelter Program	—	\$407,907	\$407,907
Augment Funding for Adult Day Care Program	—	\$405,404	\$405,404
Allocate Funding for Day Worker Support Program	—	\$400,000	\$400,000
Homeless Job Training	\$400,000	—	\$400,000
Education and Tutoring for African Ancestry and Other Students	\$375,000	—	\$375,000
Office of Disability Affairs	\$308,000	—	\$308,000
Expand School Based Mental Health Screening	—	\$305,000	\$305,000
Crime Lab Information Management System	\$300,000	—	\$300,000
James Ranch Project	\$300,000	—	\$300,000
Adult Day Care	\$273,750	—	\$273,750



FY 22-23 Uses of One-time Resources (Continued)

Use	FY 22-23 Recommended Budget	Changes by the Board of Supervisors	FY 22-23 Adopted Budget
Fund South County Youth Task force	—	\$265,801	\$265,801
AB109 Dental Imaging Camera	\$250,000	—	\$250,000
AB109 Re-entry Client Support Fund	\$250,000	—	\$250,000
Augment Emergency Assistance Network Contractors	—	\$209,275	\$209,275
Allocate Resources to Support Aspire Program	—	\$200,000	\$200,000
Allocate Funds for County Office of Education Billing Training	—	\$200,000	\$200,000
Asian Pacific Islander Community Worker Program	\$200,000	—	\$200,000
Implement EMS Spending Plan	\$200,000	—	\$200,000
Equipment and Supplies for New Positions	\$189,330	—	\$189,330
Candidate and District Election Portal	\$170,000	—	\$170,000
Expand Government Fellowship Program	—	\$150,000	\$150,000
Fentanyl Overdose Response	\$120,000	—	\$120,000
Allocate Funding for Urban Forestry	—	\$120,000	\$120,000
Victim Services VTA Resiliency	—	\$105,301	\$105,301
Recruitment Communication Strategies	\$96,000	—	\$96,000
James Ranch Facility Improvements	—	\$76,000	\$76,000
Law Enforcement to Investigate Human Trafficking Task Force	\$60,338	—	\$60,338
Sargent Ranch Quarry Project	\$50,000	—	\$50,000
Vietnamese American Service Center	\$50,000	—	\$50,000
Montalvo Arts Center	\$42,500	—	\$42,500
Implement Changes in Sex Offender Registration Laws	\$40,000	—	\$40,000
AB109 High Security Group Therapy Chairs	\$32,000	—	\$32,000
Information Security Office	\$8,000	—	\$8,000
AB109 Object 2 Savings	(\$418,279)	—	(\$418,279)
Total Department One-time Needs	\$137,846,199	\$34,348,634	\$172,194,833
Total Budget Inventory Proposals	—	\$8,728,888	\$8,728,888
Total Use of One-time Funds	\$529,429,418	\$41,802,414	\$571,231,832

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

Fiscal Year	General Fund Balance as of June 30 ^b	Contingency Appropriation	Capital Budget	Computer and System Related	Reserves and Other One- time Needs	Ongoing Costs
FY 22-23 Adopted	\$369,939,871	\$205,364,110	\$153,932,437	\$10,643,324	—	—
FY 21-22 Adopted	\$446,286,733	\$184,641,087	\$261,645,646	—	—	—
FY 20-21 Adopted	\$361,699,580	\$165,798,287	\$53,925,000	\$29,288,100	\$87,807,182	\$24,881,011
FY 19-20 Adopted	\$376,031,704	\$164,105,457	\$141,611,867	\$18,070,208	\$52,244,172	—
FY 18-19 Adopted	\$339,529,705	\$150,934,357	\$150,784,214	\$36,869,693	\$941,441	—

Introduction

Available One-Time Resources and Allocations in the General Fund



County of Santa Clara
FY 22-23 Adopted Budget

Historical Analysis of Fund Balance Allocations for the General Fund^a (Continued)

FY 17-18 Adopted	\$405,825,425	\$142,585,595	\$169,500,000	\$35,052,384	\$58,687,446	—
FY 16-17 Adopted	\$398,425,706	\$132,094,720	\$132,647,441	\$56,749,500	\$76,934,045	—
FY 15-16 Adopted	\$299,534,638	\$155,587,079	\$59,002,765	\$38,655,752	\$46,289,042	—
FY 14-15 Adopted	\$180,907,700	\$113,126,000	\$26,310,000	\$19,464,351	\$22,007,349	—
FY 13-14 Adopted	\$205,350,000	\$106,583,000	\$29,800,000	\$26,192,453	\$42,774,547	—
FY 12-13 Adopted	\$127,600,000	\$96,921,000	\$13,750,000	—	\$16,929,000	—
FY 11-12 Adopted	\$99,124,000	\$91,376,397	\$7,747,603	—	—	—
FY 10-11 Adopted	\$121,660,000	\$91,144,521	\$8,775,000	\$6,345,456	\$1,861,867	\$13,533,156
FY 09-10 Adopted	\$160,200,000	\$93,024,537	\$5,000,000	\$10,902,550	\$51,272,913	—
FY 08-09 Adopted	\$93,200,000	\$93,200,000	—	—	—	—

- a. This table reflects the amount of fund balance allocated toward each of the expenditure categories shown above. Other available one-time resources may be required to fully fund these one-time expenditures. See “Available One-time Resources and Allocations” for more detail.
- b. Fund Balance amount is the prior year estimated fund balance used in the Adopted Budget for each fiscal year. Subsequent to the adoption of the budget, the final year end fund balance is calculated upon closing the books for the year. This number may be higher or lower than the estimate used in the Adopted Budget. Budgetary adjustments resulting from actual financial results are typically made during the Mid-year Budget Review.





All Fund and General Fund Summaries

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

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

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

Funds Summary - All Funds^a

	FY 21-22 Actuals	FY 21-22 Adopted	FY 22-23 Recommend	FY 22-23 Adopted	Amount Chg From 21-22 Adopted	% Chg From 21-22 Adopted
Expenditures by Policy Area						
Finance and Government	\$ 2,863,583,696	\$ 2,525,354,332	\$ 3,434,731,114	\$ 3,471,288,542	\$ 945,934,210	37.5%
Public Safety and Justice	943,485,805	917,989,843	1,003,193,066	998,795,433	80,805,590	8.8%
Children, Seniors, and Families	1,069,810,220	1,080,112,640	1,159,799,090	1,162,669,582	82,556,942	7.6%
County of Santa Clara Health System	4,604,780,150	4,275,905,537	4,770,111,853	4,807,759,355	531,853,818	12.4%
Housing, Land Use, Environment and Transportation	391,141,219	402,612,340	453,656,102	453,623,543	51,011,203	12.7%
Total Net Expenditures	\$ 9,872,801,090	\$ 9,201,974,692	\$ 10,821,491,225	\$ 10,894,136,455	\$ 1,692,161,763	18.4%

Expenditures by Object						
Salary and Benefits	\$ 4,233,925,081	\$ 4,135,290,705	\$ 4,528,916,841	\$ 4,547,220,955	\$ 411,930,250	10.0%
Services And Supplies	4,252,038,661	3,745,728,275	4,157,274,585	4,203,706,419	457,978,144	12.2%
Other Charges	180,676,498	177,121,090	251,961,407	265,993,051	88,871,961	50.2%
Fixed Assets	313,480,328	514,010,009	1,224,388,117	1,225,524,117	711,514,108	138.4%
Operating/Equity Transfers	1,406,504,601	859,461,521	956,883,874	950,497,207	91,035,686	10.6%
Reserves	—	259,194,955	270,779,755	269,504,647	10,309,692	4.0%
Total Gross Expenditures	\$ 10,386,625,169	\$ 9,690,806,555	\$ 11,390,204,579	\$ 11,462,446,396	\$ 1,771,639,841	18.3%
Expenditure Transfers	(513,824,079)	(488,831,863)	(568,713,354)	(568,309,941)	(79,478,078)	16.3%
Total Net Expenditures	\$ 9,872,801,090	\$ 9,201,974,692	\$ 10,821,491,225	\$ 10,894,136,455	\$ 1,692,161,763	18.4%

Revenue by Policy Area						
Finance and Government	\$ 4,843,585,436	\$ 3,022,057,318	\$ 3,185,303,954	\$ 3,919,407,418	\$ 897,350,100	29.7%
Public Safety and Justice	499,277,129	423,975,012	474,485,077	478,296,333	54,321,321	12.8%
Children, Seniors, and Families	961,646,264	948,607,816	1,018,367,768	1,021,480,159	72,872,343	7.7%
County of Santa Clara Health System	4,338,354,624	3,922,372,031	4,404,537,664	4,436,668,324	514,296,293	13.1%
Housing, Land Use, Environment and Transportation	402,894,431	373,175,120	408,046,502	408,443,513	35,268,393	9.5%
Total Revenues	\$ 11,045,757,884	\$ 8,690,187,297	\$ 9,490,740,965	\$ 10,264,295,747	\$ 1,574,108,450	18.1%

Revenues by Type						
Aid From Government Agencies - State	\$ 1,242,626,907	\$ 1,167,482,124	\$ 1,241,749,652	\$ 1,274,119,125	\$ 106,637,101	9.1%
Revenue From Other Government Agencies	108,302,728	73,739,454	89,935,421	779,259,055	705,519,601	956.8%
Other Financing Sources	2,502,773,969	1,770,553,652	1,892,591,519	1,910,783,877	140,230,225	7.9%
Charges For Services	4,088,240,343	3,255,745,659	3,524,014,717	3,530,510,498	274,764,839	8.4%
Revenue From Use Of Money/Property	290,490,368	26,605,612	38,650,240	37,150,240	10,544,628	39.6%
Licenses, Permits, Franchises	35,409,366	40,681,890	40,869,579	40,869,579	187,689	0.5%
Fines, Forfeitures, Penalties	9,531,584	12,039,052	8,843,502	8,843,502	(3,195,550)	-26.5%



Funds Summary - All Funds^a

	FY 21-22 Actuals	FY 21-22 Adopted	FY 22-23 Recommend	FY 22-23 Adopted	Amount Chg From 21-22 Adopted	% Chg From 21-22 Adopted
Aid From Government Agencies - Federal	841,276,153	601,177,724	698,221,360	722,882,497	121,704,773	20.2%
Taxes - Other Than Current Property	166,436,371	137,496,690	150,731,690	150,531,690	13,035,000	9.5%
Taxes - Current Property	1,618,469,952	1,510,779,440	1,687,018,751	1,686,940,395	176,160,955	11.7%
Intergovernmental Revenues	142,200,142	93,886,000	118,114,534	122,405,289	28,519,289	30.4%
Total Revenues	\$ 11,045,757,884	\$ 8,690,187,297	\$ 9,490,740,965	\$ 10,264,295,747	\$ 1,574,108,450	18.1%

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

Position by Committee - All Funds

	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Adopted	Amount Change from FY 21-22 Approved
Finance and Government	3,523.8	3,455.3	3,746.0	3,887.5	432.3
Public Safety and Justice	3,684.0	3,640.5	3,715.5	3,769.5	129.0
Children, Seniors, and Families	3,110.0	2,950.5	3,039.5	3,239.5	289.0
County of Santa Clara Health System	9,734.6	9,778.8	10,605.7	10,787.2	1,008.5
Housing, Land Use, Environment and Transportation	772.3	752.8	759.5	742.5	-10.3
Total	20,824.6	20,577.8	21,866.2	22,426.2	1,848.4

Appropriation for Gross Expenditures By Budget Unit

Budget Unit Description	Budget Unit No.	FY 21-22 Adopted	FY 22-23 Recommend	FY 22-23 Adopted	Increase/ (Decrease)	Percent Change
Finance and Government						
Special Programs and Reserves	119	\$ 265,654,625	\$ 368,521,429	\$ 347,188,065	\$ 81,533,440	30.7%
Appropriations for Contingencies	910	184,641,087	201,639,218	205,364,110	20,723,023	11.2%
Supervisory District #1	101	2,118,303	2,265,867	2,438,612	320,309	15.1%
Supervisory District #2	102	2,118,303	2,265,867	2,438,612	320,309	15.1%
Supervisory District #3	103	2,118,303	2,265,867	2,438,612	320,309	15.1%
Supervisory District #4	104	2,118,303	2,265,867	2,438,612	320,309	15.1%
Supervisory District #5	105	2,281,669	2,429,934	2,603,207	321,538	14.1%
Clerk of the Board	106	17,751,595	15,697,705	24,454,962	6,703,367	37.8%
Office of the County Executive	107	102,537,886	110,899,523	131,137,868	28,599,982	27.9%
Risk Management	108	121,424,169	134,935,632	134,902,557	13,478,388	11.1%
Local Agency Formation Comm-LAFCO	113	1,233,940	1,189,446	1,186,638	(47,302)	-3.8%
Office of Supportive Housing	168	95,998,803	116,341,461	115,434,688	19,435,885	20.2%
Office of the Assessor	115	47,378,960	48,990,390	48,837,426	1,458,466	3.1%



Appropriation for Gross Expenditures By Budget Unit

Budget Unit Description	Budget Unit No.	FY 21-22 Adopted	FY 22-23 Recommend	FY 22-23 Adopted	Increase/ (Decrease)	Percent Change
Measure B Transportation Improvement Program	117	—	—	—	—	—
Procurement Department	118	23,020,076	22,378,075	22,313,331	(706,745)	-3.1%
Office of the County Counsel	120	69,868,935	77,131,290	77,194,732	7,325,797	10.5%
Registrar of Voters	140	40,669,077	42,379,256	42,343,235	1,674,158	4.1%
Technology Services and Solutions	145	409,122,924	445,826,311	447,875,375	38,752,451	9.5%
County Communications	190	32,200,057	34,992,516	34,473,164	2,273,107	7.1%
Facilities and Fleet Department	263	1,035,630,309	1,619,784,221	1,619,901,309	584,271,000	56.4%
Fleet Services	135	27,180,119	27,579,394	27,554,181	374,062	1.4%
County Library District	610	108,707,554	122,839,059	124,245,136	15,537,582	14.3%
Employee Services Agency	130	55,500,187	62,761,182	62,671,190	7,171,003	12.9%
Controller-Treasurer Department	110	34,950,200	128,494,510	128,427,752	93,477,552	267.5%
County Debt Service	810	177,983,049	252,655,016	275,378,661	97,395,612	54.7%
Department of Tax & Collections	111	31,981,221	34,661,203	34,605,001	2,623,780	8.2%
County Clerk-Recorder's Office	114	14,251,575	15,474,419	15,442,720	1,191,145	8.4%
Total Gross Expenditures		\$ 2,908,441,229	\$ 3,896,664,658	\$ 3,933,289,756	\$ 1,024,848,527	35.2%

Public Safety and Justice

Office of the District Attorney	202	160,211,256	180,111,994	179,255,376	19,044,120	11.9%
Office of the Public Defender	204	75,728,651	83,372,462	83,611,557	7,882,906	10.4%
Office of Pretrial Services	210	13,314,712	16,803,151	15,786,609	2,471,897	18.6%
Criminal Justice System-Wide Costs	217	48,550,666	50,207,326	50,707,326	2,156,660	4.4%
Office of the Sheriff	230	188,064,267	205,575,833	204,051,325	15,987,058	8.5%
Department of Correction	235	177,576,879	192,869,928	193,650,895	16,074,016	9.1%
Department of Correction	240	69,438,855	72,499,329	72,110,989	2,672,134	3.8%
Probation Department	246	200,678,310	218,555,003	215,990,322	15,312,012	7.6%
Medical Examiner-Coroner	293	8,092,417	8,428,432	8,390,343	297,926	3.7%
Total Gross Expenditures		\$ 941,656,013	\$ 1,028,423,458	\$ 1,023,554,742	\$ 81,898,729	8.7%

Children, Seniors, and Families

Department of Child Support Services	200	29,883,250	32,084,905	31,982,807	2,099,557	7.0%
In-Home Supportive Services Program Costs	116	241,387,317	252,869,757	253,204,614	11,817,297	4.9%
Social Services Agency	501	638,090,614	703,913,835	706,551,568	68,460,954	10.7%
Categorical Aids Payments	511	171,125,819	171,304,953	171,304,953	179,134	0.1%
SSA-1991 Realignment	520	—	—	—	—	—
Total Gross Expenditures		\$ 1,080,487,000	\$ 1,160,173,450	\$ 1,163,043,942	\$ 82,556,942	7.6%

County of Santa Clara Health System

Maddy Emergency Services Fund-Health SB 12	409	2,100,000	1,500,000	1,500,000	(600,000)	-28.6%
Public Health Department	410	179,625,683	192,601,836	208,327,149	28,701,466	16.0%
Department of Environmental Health	261	30,380,510	31,927,094	31,843,881	1,463,371	4.8%
Custody Health Services	414	107,105,755	117,616,176	117,672,665	10,566,910	9.9%



Appropriation for Gross Expenditures By Budget Unit

Budget Unit Description	Budget Unit No.	FY 21-22 Adopted	FY 22-23 Recommend	FY 22-23 Adopted	Increase/(Decrease)	Percent Change
Behavioral Health Services Department	415	609,727,914	659,286,562	665,311,544	55,583,630	9.1%
Community Health Services	418	21,510,317	—	—	(21,510,317)	-100.0%
Emergency Medical Services	420	6,968,303	7,326,054	7,310,284	341,981	4.9%
Children's Health Initiative	612	3,400,000	11,934,829	11,934,829	8,534,829	251.0%
Valley Health Plan	725	685,613,068	760,894,924	760,678,178	75,065,110	10.9%
Santa Clara Valley Medical Center Hospitals & Clinics	921	2,696,283,904	3,055,526,730	3,071,683,177	375,399,273	13.9%
Total Gross Expenditures		\$ 4,342,715,454	\$ 4,838,614,205	\$ 4,876,261,707	\$ 533,546,253	12.3%

Housing, Land Use, Environment and Transportation

Department of Planning and Development	260	22,964,280	23,900,962	24,153,327	1,189,047	5.2%
Department of Parks and Recreation	710	100,442,828	126,504,212	126,340,949	25,898,121	25.8%
Consumer and Environmental Protection Agency	262	30,170,704	28,643,763	28,617,423	(1,553,281)	-5.1%
Vector Control District	411	10,083,521	9,644,057	9,620,187	(463,334)	-4.6%
Roads Department	603	85,764,935	94,472,911	94,333,614	8,568,679	10.0%
Airports Department	608	3,133,224	5,667,845	5,735,490	2,602,266	83.1%
County Sanitation District 2-3	192	7,379,672	7,237,221	7,237,221	(142,451)	-1.9%
Central Fire Protection District	904	137,489,804	145,626,799	145,627,000	8,137,196	5.9%
Los Altos Hills County Fire District	979	13,007,808	13,550,747	13,550,747	542,939	4.2%
South Santa Clara County Fire Protection District	980	7,070,083	11,080,291	11,080,291	4,010,208	56.7%
Total Gross Expenditures		\$ 417,506,859	\$ 466,328,808	\$ 466,296,249	\$ 48,789,390	11.7%
Total Appropriation		\$ 9,690,806,555	\$ 11,390,204,579	\$ 11,462,446,396	\$ 1,771,639,841	18.3%

Appropriation for Gross Expenditures By Fund

Fund Description	Fund No.	FY 21-22 Adopted	FY 22-23 Recommend	FY 22-23 Adopted	Increase/(Decrease)	Percent Change
Finance and Government						
General Fund	0001	\$ 1,740,929,935	\$ 1,874,938,679	\$ 1,892,978,500	\$ 152,048,565	8.7%
County/Stanford Trail Agreement	0129	—	—	—	—	—
LAFCO	0019	1,233,940	1,189,446	1,186,638	(47,302)	-3.8%
Mortgage and Rental Assistance	0198	—	—	—	—	—
- CountyLifeInsurancePlan ISF - Closed FY22	0280	—	—	—	—	—
- CADeltaDentalServicePlan ISF - Closed FY22	0282	—	—	—	—	—
Unemployment Insurance ISF	0076	2,654,350	2,669,385	2,669,385	15,035	0.6%
Worker's Compensation ISF	0078	53,627,503	54,981,070	54,960,150	1,332,647	2.5%
Home Investment Partnership Program	0038	1,522,982	1,522,982	1,522,982	—	—
Unincorporated Area Rehabilitation	0036	624,724	624,724	624,724	—	—



Appropriation for Gross Expenditures By Fund

Fund Description	Fund No.	FY 21-22 Adopted	FY 22-23 Recommend	FY 22-23 Adopted	Increase/ (Decrease)	Percent Change
Rental Rehabilitation Program	0029	25,400	25,400	25,400	—	—
Housing Community Development Fund	0035	1,611,844	1,611,844	1,611,844	—	—
Developer Application Fund	0208	192,961	192,961	192,961	—	—
Set Aside housing Fund	0196	3,824,459	10,661,459	10,661,459	6,837,000	178.8%
CalHome Resue Account	0104	10,000	10,000	10,000	—	—
2016 Measure A Affordable Housing Bond	0048	501,287	100,000	100,000	(401,287)	-80.1%
Fish and Game Fund	0033	4,000	4,000	4,000	—	—
No Place Like Home Program	0324	—	—	—	—	—
Inclusionary Housing Fund	0326	80,000	80,000	80,000	—	—
ey Program Grant	0329	—	—	—	—	—
Local Housing Trust Grant	0331	—	—	—	—	—
Cash Reserve Fund	0010	—	—	—	—	—
SCCFA 2020A CFD Investment Interest Fund	0152	—	—	—	—	—
SCCFA 2020SerA Central Fire Dist Project	0153	—	—	—	—	—
Pension Obligation Bond - Debt Service F	0079	24,983,593	26,027,691	26,027,691	1,044,098	4.2%
PublicFac Corp Debt Srv Closed FY22	0045	—	—	—	—	—
Morgan Hill Courthouse Capitalized Inter	0492	—	—	—	—	—
Multiple Facilites - Investment Interest	0497	21,000	13,000	13,000	(8,000)	-38.1%
Multiple Fac 2006 Bonds- Investment Inter	0502	250,000	154,000	154,000	(96,000)	-38.4%
SCCFA 2007 Investment Interest Fund	0515	100,000	63,000	63,000	(37,000)	-37.0%
2011 Series A QECCB - Project Fund	0520	—	—	—	—	—
General Obligation Bonds	0100	44,268,194	45,105,194	42,326,838	(1,941,356)	-4.4%
2012 Series A Invest Int - EPIC project	0521	135,000	135,000	135,000	—	—
- 2012 Series A - EPIC Project	0522	—	—	—	—	—
2012 Series A Reserve - EPIC project	0523	800,000	800,000	7,560,445	6,760,445	845.1%
2012 Series A Invest Int - Technology Pr	0524	30,000	19,000	19,000	(11,000)	-36.7%
2012 Series A Reserve - Technology Pr	0525	—	—	1,931,556	1,931,556	n/a
County Housing Bond 2016	0105	4,255,529	77,554,312	77,554,312	73,298,783	1,722.4%
GO B. - 2013 Series B -Premium	0099	—	—	—	—	—
County Housing Bond 2016 Project	0529	—	—	—	—	—
County Housing Bond 2016 Invest Interest	0532	—	—	—	—	—
SCCFA 08M Investment Interest	0535	120,000	69,000	69,000	(51,000)	-42.5%
SCCFA 15P(06I)16Q(08L-06J) Hospital Proj	0536	—	—	—	—	—



Appropriation for Gross Expenditures By Fund

Fund Description	Fund No.	FY 21-22 Adopted	FY 22-23 Recommend	FY 22-23 Adopted	Increase/ (Decrease)	Percent Change
SCCFA 08A,16A Investment Interest	0533	300,000	179,000	179,000	(121,000)	-40.3%
Housing GO Cap Interest (2017 Series A)	0106	—	2,437,883	2,437,883	2,437,883	n/a
SCCFA 18A Investment Interest Earning	0540	—	—	—	—	—
SCCFA 2019 SER A NEW HOSPITA	0541	—	—	—	—	—
SCCFA 2019 SER A INVESTMET INTEREST	0542	—	—	—	—	—
SCCFA 2019 Ser A-T New Hospital (Taxable)	0543	—	—	—	—	—
SCCFA 2021 Ser A Capital Facilities Proj	0544	—	—	—	—	—
SCCFA 2021 Ser A Investment Earnings Fd	0545	—	—	—	—	—
Insurance ISF	0075	65,712,137	77,896,352	77,890,506	12,178,369	18.5%
- Garage ISF	0073	1,200,000	—	—	(1,200,000)	-100.0%
Fleet Operating Fund	0070	25,980,119	27,579,394	27,554,181	1,574,062	6.1%
Printing Services ISF	0077	3,000,814	2,965,991	2,959,028	(41,786)	-1.4%
Accumulated Capital Outlay	0455	93,129,150	98,362,077	109,112,077	15,982,927	17.2%
General Capital Improvements	0050	395,176,953	1,092,694,514	1,093,444,514	698,267,561	176.7%
- Data Processing ISF	0074	314,997,576	354,789,516	354,610,732	39,613,156	12.6%
Technology Equipment ReplacementISF	0082	—	14,000,000	14,000,000	14,000,000	n/a
IT Stability Fund	0080	9,020,719	—	—	(9,020,719)	-100.0%
County Library Fund	0025	108,707,554	122,839,059	124,245,136	15,537,582	14.3%
Restrictive Covenant Program Fund	0122	—	400,000	400,000	400,000	n/a
Recorder's Vital Records Fund	0385	15,000	15,000	15,000	—	—
Clerk-Recorder's E-Recording Fund	0120	463,930	485,828	486,928	22,998	5.0%
Clerk-Recorder's SSN Truncation Fund	0121	407,386	432,857	434,177	26,791	6.6%
Vital Records Improvement Fund	0024	230,188	335,498	335,951	105,763	45.9%
Recorders Modernization Fund	0026	2,208,733	2,099,564	2,103,753	(104,980)	-4.8%
Recorders Document Storage Fund	0027	491,232	506,941	505,968	14,736	3.0%
Stanford Affordable Housing Trust Fund	0289	5,593,037	93,037	93,037	(5,500,000)	-98.3%
Total Gross Expenditures		\$ 2,908,441,229	\$ 3,896,664,658	\$ 3,933,289,756	\$ 1,024,848,527	35.2%
Public Safety and Justice						
General Fund	0001	941,621,013	1,028,388,458	1,023,519,742	81,898,729	8.7%
Juvenile Welfare Trust	0318	35,000	35,000	35,000	—	—
Total Gross Expenditures		\$ 941,656,013	\$ 1,028,423,458	\$ 1,023,554,742	\$ 81,898,729	8.7%
Children, Seniors, and Families						
General Fund	0001	1,050,603,750	1,128,088,545	1,131,061,135	80,457,385	7.7%
DCSS Expenditure Fund	0193	29,874,250	32,074,905	31,972,807	2,098,557	7.0%



Appropriation for Gross Expenditures By Fund

Fund Description	Fund No.	FY 21-22 Adopted	FY 22-23 Recommend	FY 22-23 Adopted	Increase/ (Decrease)	Percent Change
DCSS Rev Federal Participation	0192	9,000	10,000	10,000	1,000	11.1%
Total Gross Expenditures		\$ 1,080,487,000	\$ 1,160,173,450	\$ 1,163,043,942	\$ 82,556,942	7.6%

County of Santa Clara Health System

Environmental Health	0030	30,004,958	31,694,732	31,612,113	1,607,155	5.4%
General Fund	0001	925,169,274	976,918,740	998,709,160	73,539,886	7.9%
Vital Registration Fund	0022	144,250	144,250	144,250	—	—
SB-12 Tobacco Tax Payments	0018	2,100,000	1,500,000	1,500,000	(600,000)	-28.6%
Childrens Health Initiative	0012	3,400,000	11,934,829	11,934,829	8,534,829	251.0%
VMC Enterprise Fund	0060	2,166,568,825	2,437,849,822	2,453,260,959	286,692,134	13.2%
VMC Capital Projects	0059	3,432,769	3,436,619	3,436,619	3,850	0.1%
VHP-Valley Health Plan	0380	685,613,068	760,894,924	760,678,178	75,065,110	10.9%
O'CONNOR HOSPITAL	0062	387,150,121	449,205,414	449,827,806	62,677,685	16.2%
SAINT LOUISE HOSPITAL	0063	139,132,189	165,034,875	165,157,793	26,025,604	18.7%
Total Gross Expenditures		\$ 4,342,715,454	\$ 4,838,614,205	\$ 4,876,261,707	\$ 533,546,253	12.3%

Housing, Land Use, Environment and Transportation

Survey Monument Preservation Fund	0366	50,000	50,000	50,000	—	—
General Fund	0001	44,526,882	44,716,177	44,949,792	422,910	0.9%
Integrated Waste Management Fund	0037	1,968,304	1,345,313	1,344,783	(623,521)	-31.7%
Weed Abatement	0031	1,288,664	1,275,675	1,273,970	(14,694)	-1.1%
Environmental Health	0030	5,301,134	5,157,560	5,152,205	(148,929)	-2.8%
Airport Enterprise Fund	0061	3,133,224	5,667,845	5,735,490	2,602,266	83.1%
Road Fund	0023	61,881,981	70,540,357	70,401,060	8,519,079	13.8%
El Matador Drive Maint	1620	—	—	—	—	—
Vector Control District	0028	10,083,521	9,644,057	9,620,187	(463,334)	-4.6%
VCD Capital Fund	0199	—	—	—	—	—
County Park Charter Fund	0039	73,241,895	89,667,312	89,504,049	16,262,154	22.2%
County Park Fund - Development	0064	7,997,880	7,889,447	7,889,447	(108,433)	-1.4%
County Park Fund-Discretionary	0056	11,225,000	20,700,030	20,700,030	9,475,030	84.4%
Historical Heritage Projects	0065	270,000	180,000	180,000	(90,000)	-33.3%
County Park Fund - Acquisition	0066	7,708,053	8,067,423	8,067,423	359,370	4.7%
County Park Fund - Grants	0067	—	—	—	—	—
County Park Fund - Interest	0068	—	—	—	—	—
County Lighting Service Fund	1528	655,000	657,000	657,000	2,000	0.3%
Road CIP	0020	23,227,954	23,275,554	23,275,554	47,600	0.2%
Central Fire District	1524	137,489,804	145,626,799	145,627,000	8,137,196	5.9%
Central Fire District Capital Projects	0475	—	—	—	—	—
Los Altos Hills County Fire Dist Maintenance	1606	13,007,808	13,550,747	13,550,747	542,939	4.2%



Appropriation for Gross Expenditures By Fund

Fund Description	Fund No.	FY 21-22 Adopted	FY 22-23 Recommend	FY 22-23 Adopted	Increase/ (Decrease)	Percent Change
So. Santa Clara County Fire	1574	7,070,083	11,080,291	11,080,291	4,010,208	56.7%
Self County Mitigation Fee Fund	1575	—	—	—	—	—
CO. SANITATION DIST #2 -3 MAINTENANCE	1631	7,379,672	7,237,221	7,237,221	(142,451)	-1.9%
Total Gross Expenditures		\$ 417,506,859	\$ 466,328,808	\$ 466,296,249	\$ 48,789,390	11.7%
Total Appropriation		\$ 9,690,806,555	\$ 11,390,204,579	\$ 11,462,446,396	\$(7,919,166,714)	-40.9%

Estimated Revenue and Appropriation for Expenditures by Budget Unit

Budget Unit Description	Budget Unit No.	FY 22-23 Adopted Budget				
		Gross Expenditures	Expenditure Reimbursement	Net Expenditure	Revenues	Net Cost
Finance and Government						
Special Programs and Reserves	119	\$ 347,188,065	\$ —	\$ 347,188,065	\$ 32,600,000	\$ 314,588,065
Appropriations for Contingencies	910	205,364,110	—	205,364,110	—	205,364,110
Supervisorial District #1	101	2,438,612	—	2,438,612	—	2,438,612
Supervisorial District #2	102	2,438,612	—	2,438,612	—	2,438,612
Supervisorial District #3	103	2,438,612	—	2,438,612	—	2,438,612
Supervisorial District #4	104	2,438,612	—	2,438,612	—	2,438,612
Supervisorial District #5	105	2,603,207	—	2,603,207	—	2,603,207
Clerk of the Board	106	24,454,962	(51,320)	24,403,642	60,373	24,343,269
Office of the County Executive	107	131,137,868	(1,341,084)	129,796,784	17,468,076	112,328,708
Risk Management	108	134,902,557	(2,051,901)	132,850,656	132,341,826	508,830
Local Agency Formation Comm-LAFCO	113	1,186,638	(269,789)	916,849	573,578	343,271
Office of Supportive Housing	168	115,434,688	(14,124,032)	101,310,656	37,959,146	63,351,510
Office of the Assessor	115	48,837,426	—	48,837,426	760,150	48,077,276
Measure B Transportation Improvement Program	117	—	—	—	—	—
Procurement Department	118	22,313,331	(645,500)	21,667,831	940,000	20,727,831
Office of the County Counsel	120	77,194,732	(32,376,886)	44,817,846	2,294,091	42,523,755
Registrar of Voters	140	42,343,235	—	42,343,235	10,093,010	32,250,225
Technology Services and Solutions	145	447,875,375	(33,065,460)	414,809,915	351,975,675	62,834,240
County Communications	190	34,473,164	(10,119,855)	24,353,309	1,678,259	22,675,050
Facilities and Fleet Department	263	1,619,901,309	(88,018,268)	1,531,883,041	1,033,723,816	498,159,225
Fleet Services	135	27,554,181	—	27,554,181	33,856,214	(6,302,033)
County Library District	610	124,245,136	—	124,245,136	68,763,379	55,481,757
Employee Services Agency	130	62,671,190	(11,118,880)	51,552,310	3,089,668	48,462,642
Controller-Treasurer Department	110	128,427,752	(244,925,249)	(116,497,497)	1,954,846,839	(2,071,344,336)



Estimated Revenue and Appropriation for Expenditures by Budget Unit

Budget Unit Description	Budget Unit No.	FY 22-23 Adopted Budget				
		Gross Expenditures	Expenditure Reimbursement	Net Expenditure	Revenues	Net Cost
County Debt Service	810	275,378,661	(21,136,537)	254,242,124	176,897,531	77,344,593
Department of Tax & Collections	111	34,605,001	(2,756,453)	31,848,548	8,672,000	23,176,548
County Clerk-Recorder's Office	114	15,442,720	—	15,442,720	50,813,787	(35,371,067)
Total Appropriation		\$ 3,933,289,756	\$ (462,001,214)	\$ 3,471,288,542	\$ 3,919,407,418	\$ (448,118,876)

Public Safety and Justice

Office of the District Attorney	202	179,255,376	(16,197,036)	163,058,340	21,646,335	141,412,005
Office of the Public Defender	204	83,611,557	(507,514)	83,104,043	4,814,302	78,289,741
Office of Pretrial Services	210	15,786,609	(80,000)	15,706,609	4,379,510	11,327,099
Criminal Justice System-Wide Costs	217	50,707,326	—	50,707,326	292,248,626	(241,541,300)
Office of the Sheriff	230	204,051,325	(7,366,355)	196,684,970	81,217,573	115,467,397
Department of Correction	235	193,650,895	—	193,650,895	11,006,265	182,644,630
Department of Correction	240	72,110,989	(205,794)	71,905,195	5,128,301	66,776,894
Probation Department	246	215,990,322	(402,610)	215,587,712	57,514,054	158,073,658
Medical Examiner-Coroner	293	8,390,343	—	8,390,343	341,367	8,048,976
Total Appropriation		\$ 1,023,554,742	\$ (24,759,309)	\$ 998,795,433	\$ 478,296,333	\$ 520,499,100

Children, Seniors, and Families

Department of Child Support Services	200	31,982,807	—	31,982,807	32,194,620	(211,813)
In-Home Supportive Services Program Costs	116	253,204,614	—	253,204,614	130,853,850	122,350,764
Social Services Agency	501	706,551,568	(374,360)	706,177,208	595,839,698	110,337,510
Categorical Aids Payments	511	171,304,953	—	171,304,953	132,295,664	39,009,289
SSA-1991 Realignment	520	—	—	—	130,296,327	(130,296,327)
Total Appropriation		\$ 1,163,043,942	\$ (374,360)	\$ 1,162,669,582	\$ 1,021,480,159	\$ 141,189,423

County of Santa Clara Health System

Maddy Emergency Services Fund-Health SB 12	409	1,500,000	—	1,500,000	1,500,000	—
Public Health Department	410	208,327,149	(4,010,213)	204,316,936	120,821,793	83,495,143
Department of Environmental Health	261	31,843,881	(269,625)	31,574,256	22,803,240	8,771,016
Custody Health Services	414	117,672,665	—	117,672,665	7,547,013	110,125,652
Behavioral Health Services Department	415	665,311,544	(21,688,940)	643,622,604	502,887,623	140,734,981
Community Health Services	418	—	—	—	—	—
Emergency Medical Services	420	7,310,284	—	7,310,284	4,923,489	2,386,795
Children's Health Initiative	612	11,934,829	—	11,934,829	—	11,934,829
Valley Health Plan	725	760,678,178	(3,219,986)	757,458,192	743,868,036	13,590,156
Santa Clara Valley Medical Center Hospitals & Clinics	921	3,071,683,177	(39,313,588)	3,032,369,589	3,032,317,130	52,459

Introduction

All Fund and General Fund Summaries



County of Santa Clara
FY 22-23 Adopted Budget

Estimated Revenue and Appropriation for Expenditures by Budget Unit

Budget Unit Description	Budget Unit No.	FY 22-23 Adopted Budget				
		Gross Expenditures	Expenditure Reimbursement	Net Expenditure	Revenues	Net Cost
Total Appropriation		\$ 4,876,261,707	\$ (68,502,352)	\$ 4,807,759,355	\$ 4,436,668,324	\$ 371,091,031
Housing, Land Use, Environment and Transportation						
Department of Planning and Development	260	24,153,327	(91,629)	24,061,698	12,068,052	11,993,646
Department of Parks and Recreation	710	126,340,949	(1,700,000)	124,640,949	114,047,040	10,593,909
Consumer and Environmental Protection Agency	262	28,617,423	(2,587,441)	26,029,982	16,068,615	9,961,367
Vector Control District	411	9,620,187	—	9,620,187	7,298,860	2,321,327
Roads Department	603	94,333,614	(5,000,000)	89,333,614	86,218,312	3,115,302
Airports Department	608	5,735,490	—	5,735,490	5,044,300	691,190
County Sanitation District 2-3	192	7,237,221	—	7,237,221	3,575,500	3,661,721
Central Fire Protection District	904	145,627,000	(3,293,636)	142,333,364	140,453,954	1,879,410
Los Altos Hills County Fire District	979	13,550,747	—	13,550,747	14,015,400	(464,653)
South Santa Clara County Fire Protection District	980	11,080,291	—	11,080,291	9,653,480	1,426,811
Total Appropriation		\$ 466,296,249	\$ (12,672,706)	\$ 453,623,543	\$ 408,443,513	\$ 45,180,030
Grand Total		\$ 11,462,446,396	\$ (568,309,941)	\$ 10,894,136,455	\$ 10,264,295,747	\$ 629,840,708

Estimated Change in Fund Balance (FB)/Net Position

Fund Description	Fund No.	FY 22-23 Adopted Budget				
		Gross Expenditures	Expenditure Reimbursement	Net Expenditure	Revenues	Net Cost
Finance and Government						
General Fund	0001	\$ 1,892,978,500	\$ (430,306,275)	\$ 1,462,672,225	\$ 2,112,288,266	\$ (649,616,041)
County/Stanford Trail Agreement	0129	—	—	—	160,000	(160,000)
LAFCO	0019	1,186,638	(269,789)	916,849	573,578	343,271
Mortgage and Rental Assistance	0198	—	—	—	—	—
County Life Insurance Plan ISF - Closed FY22	0280	—	—	—	—	—
- CADelta Dental Service Plan ISF - Closed FY22	0282	—	—	—	—	—
Unemployment Insurance ISF	0076	2,669,385	—	2,669,385	970,793	1,698,592
Worker's Compensation ISF	0078	54,960,150	—	54,960,150	59,481,265	(4,521,115)
Home Investment Partnership Program	0038	1,522,982	—	1,522,982	958,209	564,773



Estimated Change in Fund Balance (FB)/Net Position

Fund Description	Fund No.	FY 22-23 Adopted Budget				
		Gross Expenditures	Expenditure Reimbursement	Net Expenditure	Revenues	Net Cost
Unincorporated Area Rehabilitation	0036	624,724	—	624,724	443,346	181,378
Rental Rehabilitation Program	0029	25,400	—	25,400	25,400	—
Housing Community Development Fund	0035	1,611,844	—	1,611,844	1,530,177	81,667
Developer Application Fund	0208	192,961	—	192,961	90,647	102,314
Set Aside housing Fund	0196	10,661,459	—	10,661,459	8,455,559	2,205,900
CalHome Resue Account	0104	10,000	—	10,000	10,000	—
2016 Measure A Affordable Housing Bond	0048	100,000	—	100,000	—	100,000
Fish and Game Fund	0033	4,000	—	4,000	2,500	1,500
No Place Like Home Program	0324	—	—	—	—	—
Inclusionary Housing Fund	0326	80,000	—	80,000	80,000	—
ey Program Grant	0329	—	—	—	—	—
Local Housing Trust Grant	0331	—	—	—	—	—
Cash Reserve Fund	0010	—	—	—	9,307,620	(9,307,620)
SCCFA 2020A CFD Investment Interest Fund	0152	—	—	—	20,000	(20,000)
SCCFA 2020SerA Central Fire Dist Project	0153	—	—	—	—	—
Pension Obligation Bond - Debt Service F	0079	26,027,691	—	26,027,691	31,924,318	(5,896,627)
PublicFac Corp Debt Srv Closed FY22	0045	—	—	—	—	—
Morgan Hill Courthouse Capitalized Inter	0492	—	—	—	—	—
Multiple Facilites - Investment Interest	0497	13,000	—	13,000	11,000	2,000
Multiple Fac 2006 Bonds- Investment Inter	0502	154,000	—	154,000	120,000	34,000
SCCFA 2007 Investment Interest Fund	0515	63,000	—	63,000	6,000	57,000
2011 Series A QECB - Project Fund	0520	—	—	—	—	—
General Obligation Bonds	0100	42,326,838	—	42,326,838	42,326,838	—
2012 Series A Invest Int - EPIC project	0521	135,000	—	135,000	50,000	85,000
2012 Series A - EPIC Project	0522	—	—	—	6,957,222	(6,957,222)
- 2012 Series A Reserve - EPIC project	0523	7,560,445	—	7,560,445	—	7,560,445
2012 Series A Invest Int - Technology Pr	0524	19,000	—	19,000	15,000	4,000
2012 Series A Reserve - Technology Pr	0525	1,931,556	—	1,931,556	—	1,931,556
County Housing Bond 2016	0105	77,554,312	—	77,554,312	77,554,312	—



Estimated Change in Fund Balance (FB)/Net Position

Fund Description	Fund No.	FY 22-23 Adopted Budget				
		Gross Expenditures	Expenditure Reimbursement	Net Expenditure	Revenues	Net Cost
GO B. - 2013 Series B - Premium	0099	—	—	—	—	—
County Housing Bond 2016 Project	0529	—	—	—	—	—
County Housing Bond 2016 Invest Interest	0532	—	—	—	1,500,000	(1,500,000)
SCCFA 08M Investment Interest	0535	69,000	—	69,000	60,000	9,000
SCCFA 15P(06I)16Q(08L-06J) Hospital Proj	0536	—	—	—	—	—
SCCFA 08A,16A Investment Interest	0533	179,000	—	179,000	170,000	9,000
Housing GO Cap Interest (2017 Series A)	0106	2,437,883	—	2,437,883	—	2,437,883
SCCFA 18A Investment Interest Earning	0540	—	—	—	—	—
SCCFA 2019 SER A NEW HOSPITA	0541	—	—	—	—	—
SCCFA 2019 SER A INVESTMET INTEREST	0542	—	—	—	150,000	(150,000)
SCCFA 2019 Ser A-T New Hospital (Taxable)	0543	—	—	—	—	—
SCCFA 2021 Ser A Capital Facilities Proj	0544	—	—	—	—	—
SCCFA 2021 Ser A Investment Earnings Fd	0545	—	—	—	1,500,000	(1,500,000)
Insurance ISF	0075	77,890,506	—	77,890,506	72,860,561	5,029,945
Garage ISF	0073	—	—	—	5,374,824	(5,374,824)
Fleet Operating Fund	0070	27,554,181	—	27,554,181	28,481,390	(927,209)
Printing Services ISF	0077	2,959,028	(26,190)	2,932,838	2,918,443	14,395
Accumulated Capital Outlay	0455	109,112,077	—	109,112,077	86,952,851	22,159,226
General Capital Improvements	0050	1,093,444,514	—	1,093,444,514	942,044,514	151,400,000
Data Processing ISF	0074	354,610,732	(31,398,960)	323,211,772	327,599,981	(4,388,209)
Technology Equipment Replacement ISF	0082	14,000,000	—	14,000,000	14,000,000	—
IT Stability Fund	0080	—	—	—	7,357,251	(7,357,251)
County Library Fund	0025	124,245,136	—	124,245,136	68,763,379	55,481,757
Restrictive Covenant Program Fund	0122	400,000	—	400,000	400,000	—
Recorder's Vital Records Fund	0385	15,000	—	15,000	40,000	(25,000)
Clerk-Recorder's E-Recording Fund	0120	486,928	—	486,928	403,000	83,928
Clerk-Recorder's SSN Truncation Fund	0121	434,177	—	434,177	410,000	24,177
Vital Records Improvement Fund	0024	335,951	—	335,951	165,000	170,951



Estimated Change in Fund Balance (FB)/Net Position

Fund Description	Fund No.	FY 22-23 Adopted Budget				
		Gross Expenditures	Expenditure Reimbursement	Net Expenditure	Revenues	Net Cost
Recorders Modernization Fund	0026	2,103,753	—	2,103,753	2,575,000	(471,247)
Recorders Document Storage Fund	0027	505,968	—	505,968	415,000	90,968
Stanford Affordable Housing Trust Fund	0289	93,037	—	93,037	1,904,174	(1,811,137)
Total Appropriation		\$ 3,933,289,756	\$ (462,001,214)	\$ 3,471,288,542	\$ 3,919,407,418	\$ (448,118,876)

Public Safety and Justice

General Fund	0001	1,023,519,742	(24,759,309)	998,760,433	478,296,333	520,464,100
Juvenile Welfare Trust	0318	35,000	—	35,000	—	35,000
Total Appropriation		\$ 1,023,554,742	\$ (24,759,309)	\$ 998,795,433	\$ 478,296,333	\$ 520,499,100

Children, Seniors, and Families

General Fund	0001	1,131,061,135	(374,360)	1,130,686,775	989,285,539	141,401,236
DCSS Expenditure Fund	0193	31,972,807	—	31,972,807	32,184,620	(211,813)
DCSS Rev Federal Participation	0192	10,000	—	10,000	10,000	—
Total Appropriation		\$ 1,163,043,942	\$ (374,360)	\$ 1,162,669,582	\$ 1,021,480,159	\$ 141,189,423

County of Santa Clara Health System

Environmental Health	0030	31,612,113	(269,625)	31,342,488	22,803,240	8,539,248
General Fund	0001	998,709,160	(25,699,153)	973,010,007	636,035,668	336,974,339
Vital Registration Fund	0022	144,250	—	144,250	144,250	—
SB-12 Tobacco Tax Payments	0018	1,500,000	—	1,500,000	1,500,000	—
Childrens Health Initiative	0012	11,934,829	—	11,934,829	—	11,934,829
VMC Enterprise Fund	0060	2,453,260,959	(39,313,588)	2,413,947,371	2,413,947,371	—
VMC Capital Projects	0059	3,436,619	—	3,436,619	3,384,160	52,459
VHP-Valley Health Plan	0380	760,678,178	(3,219,986)	757,458,192	743,868,036	13,590,156
O'CONNOR HOSPITAL	0062	449,827,806	—	449,827,806	449,827,806	—
SAINT LOUISE HOSPITAL	0063	165,157,793	—	165,157,793	165,157,793	—
Total Appropriation		\$ 4,876,261,707	\$ (68,502,352)	\$ 4,807,759,355	\$ 4,436,668,324	\$ 371,091,031

Housing, Land Use, Environment and Transportation

Survey Monument Preservation Fund	0366	50,000	—	50,000	35,000	15,000
General Fund	0001	44,949,792	(2,629,070)	42,320,722	21,604,485	20,716,237
Integrated Waste Management Fund	0037	1,344,783	—	1,344,783	1,442,000	(97,217)
Weed Abatement	0031	1,273,970	(50,000)	1,223,970	1,132,182	91,788
Environmental Health	0030	5,152,205	—	5,152,205	3,923,000	1,229,205
Airport Enterprise Fund	0061	5,735,490	—	5,735,490	5,044,300	691,190
Road Fund	0023	70,401,060	(5,000,000)	65,401,060	71,129,250	(5,728,190)
El Matador Drive Maint	1620	—	—	—	55,150	(55,150)
Vector Control District	0028	9,620,187	—	9,620,187	7,295,956	2,324,231
VCD Capital Fund	0199	—	—	—	2,904	(2,904)
County Park Charter Fund	0039	89,504,049	(1,700,000)	87,804,049	72,904,478	14,899,571

Introduction

All Fund and General Fund Summaries



County of Santa Clara
FY 22-23 Adopted Budget

Estimated Change in Fund Balance (FB)/Net Position

Fund Description	Fund No.	FY 22-23 Adopted Budget				
		Gross Expenditures	Expenditure Reimbursement	Net Expenditure	Revenues	Net Cost
County Park Fund - Development	0064	7,889,447	—	7,889,447	8,093,781	(204,334)
County Park Fund- Discretionary	0056	20,700,030	—	20,700,030	23,675,000	(2,974,970)
Historical Heritage Projects	0065	180,000	—	180,000	180,000	—
County Park Fund - Acquisition	0066	8,067,423	—	8,067,423	8,093,781	(26,358)
County Park Fund - Grants	0067	—	—	—	—	—
County Park Fund - Interest	0068	—	—	—	1,100,000	(1,100,000)
County Lighting Service Fund	1528	657,000	—	657,000	283,912	373,088
Road CIP	0020	23,275,554	—	23,275,554	14,750,000	8,525,554
Central Fire District	1524	145,627,000	(3,293,636)	142,333,364	140,453,954	1,879,410
Central Fire District Capital Projects	0475	—	—	—	—	—
Los Altos Hills County Fire Dist Maintenance	1606	13,550,747	—	13,550,747	14,015,400	(464,653)
So. Santa Clara County Fire	1574	11,080,291	—	11,080,291	9,554,480	1,525,811
Self County Mitigation Fee Fund	1575	—	—	—	99,000	(99,000)
CO. SANITATION DIST #2 -3 MAINTENANCE	1631	7,237,221	—	7,237,221	3,575,500	3,661,721
Total Appropriation		\$ 466,296,249	\$ (12,672,706)	\$ 453,623,543	\$ 408,443,513	\$ 45,180,030
Grand Total		\$ 11,462,446,396	\$ (568,309,941)	\$ 10,894,136,455	\$ 10,264,295,747	\$ 629,840,708

Positions by Budget Unit

Budget Unit Description	Budget Unit No.	FY 21-22 Adopted	FY 21-22 Adjusted	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Increase/ (Decrease)	%
Finance and Government						
Special Programs and Reserves	119	—	—	—	—	—
Appropriations for Contingencies	910	—	—	—	—	—
Supervisory District #1	101	11.0	11.0	12.0	1.0	9.1%
Supervisory District #2	102	11.0	11.0	12.0	1.0	9.1%
Supervisory District #3	103	11.0	11.0	12.0	1.0	9.1%
Supervisory District #4	104	11.0	11.0	12.0	1.0	9.1%
Supervisory District #5	105	12.0	12.0	13.0	1.0	8.3%
Clerk of the Board	106	47.0	47.0	49.0	2.0	4.3%
Office of the County Executive	107	266.5	520.5	541.5	275.0	103.2%
Risk Management	108	44.0	44.0	45.0	1.0	2.3%
Local Agency Formation Comm-LAFCO	113	4.0	4.0	4.0	—	—
Office of Supportive Housing	168	53.0	79.0	94.0	41.0	77.4%
Office of the Assessor	115	258.0	258.0	259.0	1.0	0.4%



Positions by Budget Unit

Budget Unit Description	Budget Unit No.	FY 21-22 Adopted	FY 21-22 Adjusted	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Increase/ (Decrease)	%
Measure B Transportation Improvement Program	117	—	—	—	—	—
Procurement Department	118	91.0	91.0	90.0	(1.0)	-1.1%
Office of the County Counsel	120	233.5	236.5	252.5	19.0	8.1%
Registrar of Voters	140	87.5	100.5	100.5	13.0	14.9%
Technology Services and Solutions	145	943.0	919.0	948.0	5.0	0.5%
County Communications	190	131.0	137.0	139.0	8.0	6.1%
Facilities and Fleet Department	263	323.0	323.0	351.0	28.0	8.7%
Fleet Services	135	52.0	52.0	56.0	4.0	7.7%
County Library District	610	269.8	273.5	284.0	14.3	5.3%
Employee Services Agency	130	270.0	275.0	283.0	13.0	4.8%
Controller-Treasurer Department	110	97.0	98.0	98.0	1.0	1.0%
County Debt Service	810	—	—	—	—	—
Department of Tax & Collections	111	158.0	159.0	159.0	1.0	0.6%
County Clerk-Recorder's Office	114	71.0	73.0	73.0	2.0	2.8%
Total		3,455.3	3,746.0	3,887.5	432.3	12.5%

Public Safety and Justice

Office of the District Attorney	202	615.0	622.0	655.0	40.0	6.5%
Office of the Public Defender	204	284.0	292.0	298.0	14.0	4.9%
Office of Pretrial Services	210	61.0	70.0	71.0	10.0	16.4%
Criminal Justice System-Wide Costs	217	—	—	—	—	—
Office of the Sheriff	230	711.5	711.5	711.5	—	—
Department of Correction	235	775.0	818.0	818.0	43.0	5.5%
Department of Correction	240	305.0	307.0	306.0	1.0	0.3%
Probation Department	246	861.0	867.0	879.0	18.0	2.1%
Medical Examiner-Coroner	293	28.0	28.0	31.0	3.0	10.7%
Total		3,640.5	3,715.5	3,769.5	129.0	3.5%

Children, Seniors, and Families

Department of Child Support Services	200	169.0	169.0	169.0	—	—
In-Home Supportive Services Program Costs	116	—	—	—	—	—
Social Services Agency	501	2,781.5	2,870.5	3,070.5	289.0	10.4%
Categorical Aids Payments	511	—	—	—	—	—
SSA-1991 Realignment	520	—	—	—	—	—
Total		2,950.5	3,039.5	3,239.5	289.0	9.8%

County of Santa Clara Health System

Maddy Emergency Services Fund-Health SB 12	409	—	—	—	—	—
Public Health Department	410	558.5	619.0	621.0	62.5	11.2%



Positions by Budget Unit

Budget Unit Description	Budget Unit No.	FY 21-22 Adopted	FY 21-22 Adjusted	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Increase/ (Decrease)	%
Department of Environmental Health	261	115.0	115.0	147.0	32.0	27.8%
Custody Health Services	414	312.8	314.8	336.8	24.0	7.7%
Behavioral Health Services Department	415	749.1	814.6	848.6	99.5	13.3%
Community Health Services	418	100.0	102.0	—	(100.0)	-100.0%
Emergency Medical Services	420	19.0	19.0	19.0	—	—
Children's Health Initiative	612	—	—	—	—	—
Valley Health Plan	725	317.5	366.0	366.0	48.5	15.3%
Santa Clara Valley Medical Center Hospitals & Clinics	921	7,606.9	8,255.3	8,448.8	842.0	11.1%
Total		9,778.8	10,605.7	10,787.2	1,008.5	10.3%
Housing, Land Use, Environment and Transportation						
Department of Planning and Development	260	93.5	96.0	96.0	2.5	2.7%
Department of Parks and Recreation	710	243.3	244.5	249.5	6.2	2.5%
Consumer and Environmental Protection Agency	262	119.0	119.0	97.0	(22.0)	-18.5%
Vector Control District	411	39.5	39.5	39.5	—	—
Roads Department	603	248.5	248.5	248.5	—	—
Airports Department	608	9.0	12.0	12.0	3.0	33.3%
County Sanitation District 2-3	192	—	—	—	—	—
Central Fire Protection District	904	—	—	—	—	—
Los Altos Hills County Fire District	979	—	—	—	—	—
South Santa Clara County Fire Protection District	980	—	—	—	—	—
Total		752.8	759.5	742.5	(10.3)	-1.4%
Grand Total		20,577.8	21,866.2	22,426.2	1,848.4	9.0%

Funds Summary - General Fund

	FY 21-22 Actuals	FY 21-22 Adopted	FY 22-23 Recommend	FY 22-23 Adopted	Amount Chg From 21-22 Adopted	% Chg From 21-22 Adopted
Expenditures by Policy Area						
Finance and Government	\$ 1,271,939,138	\$ 1,358,222,144	\$ 1,444,626,780	\$ 1,462,672,225	\$ 104,450,081	7.7%
Public Safety and Justice	943,485,805	917,954,843	1,003,158,066	998,760,433	80,805,590	8.8%
Children, Seniors, and Families	1,037,608,707	1,050,229,390	1,127,714,185	1,130,686,775	80,457,385	7.7%
County of Santa Clara Health System	898,544,551	902,588,604	951,219,587	973,010,007	70,421,403	7.8%
Housing, Land Use, Environment and Transportation	38,017,991	38,715,583	42,087,107	42,320,722	3,605,139	9.3%
Total Net Expenditures	\$ 4,189,596,191	\$ 4,267,710,564	\$ 4,568,805,725	\$ 4,607,450,162	\$ 339,739,598	8.0%



Funds Summary - General Fund

	FY 21-22 Actuals	FY 21-22 Adopted	FY 22-23 Recommend	FY 22-23 Adopted	Amount Chg From 21-22 Adopted	% Chg From 21-22 Adopted
Expenditures by Object						
Salary and Benefits	\$ 1,924,241,646	\$ 1,919,049,489	\$ 2,076,874,584	\$ 2,082,351,516	\$ 163,302,027	8.5%
Services And Supplies	1,805,575,648	1,808,321,449	1,906,445,485	1,949,410,059	141,088,610	7.8%
Other Charges	98,868,546	101,853,233	99,347,086	116,157,086	14,303,853	14.0%
Fixed Assets	5,833,088	469,802	1,935,603	1,955,603	1,485,801	316.3%
Operating/Equity Transfers	801,310,970	652,743,390	739,471,598	713,642,930	60,899,540	9.3%
Reserves	—	220,413,491	228,976,243	227,701,135	7,287,644	3.3%
Total Gross Expenditures	\$ 4,635,829,898	\$ 4,702,850,854	\$ 5,053,050,599	\$ 5,091,218,329	\$ 388,367,475	8.3%
Expenditure Transfers	(446,233,707)	(435,140,290)	(484,244,874)	(483,768,167)	(48,627,877)	11.2%
Total Net Expenditures	\$ 4,189,596,191	\$ 4,267,710,564	\$ 4,568,805,725	\$ 4,607,450,162	\$ 339,739,598	8.0%

Revenue by Policy Area

Finance and Government	\$ 2,132,334,750	\$ 1,883,358,289	\$ 2,064,706,183	\$ 2,112,288,266	\$ 228,929,977	12.2%
Public Safety and Justice	499,277,129	423,975,012	474,485,077	478,296,333	54,321,321	12.8%
Children, Seniors, and Families	928,165,465	910,663,002	986,173,148	989,285,539	78,622,537	8.6%
County of Santa Clara Health System	591,418,725	583,137,447	615,608,312	636,035,668	52,898,221	9.1%
Housing, Land Use, Environment and Transportation	19,806,957	20,290,081	21,207,474	21,604,485	1,314,404	6.5%
Total Revenues	\$ 4,171,003,026	\$ 3,821,423,831	\$ 4,162,180,194	\$ 4,237,510,291	\$ 416,086,460	10.9%

Revenues by Type

Aid From Government Agencies - State	\$ 948,529,340	\$ 899,413,448	\$ 961,249,041	\$ 981,943,967	\$ 82,530,519	9.2%
Revenue From Other Government Agencies	72,405,690	5,334,876	7,252,539	7,252,539	1,917,663	35.9%
Other Financing Sources	947,332,902	828,057,551	948,135,870	978,682,685	150,625,134	18.2%
Charges For Services	142,633,808	119,975,867	123,325,457	123,223,163	3,247,296	2.7%
Revenue From Use Of Money/Property	19,652,528	11,676,635	22,408,327	22,408,327	10,731,692	91.9%
Licenses, Permits, Franchises	8,839,764	9,004,757	8,931,739	8,931,739	(73,018)	-0.8%
Fines, Forfeitures, Penalties	10,671,702	9,486,200	7,040,650	7,040,650	(2,445,550)	-25.8%
Aid From Government Agencies - Federal	614,600,249	594,150,497	631,402,571	653,093,221	58,942,724	9.9%
Taxes - Other Than Current Property	145,234,155	112,724,000	132,034,000	131,834,000	19,110,000	17.0%
Taxes - Current Property	1,261,102,888	1,231,600,000	1,320,400,000	1,323,100,000	91,500,000	7.4%
Total Revenues	\$ 4,171,003,026	\$ 3,821,423,831	\$ 4,162,180,194	\$ 4,237,510,291	\$ 416,086,460	10.9%



Position by Committee - General Fund

	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Base	FY 22-23 Adopted	Amount Change from FY 21-22 Approved
Finance and Government	2,157.0	2,155.5	2,464.5	2,561.5	406.0
Public Safety and Justice	3,684.0	3,640.5	3,715.5	3,769.5	129.0
Children, Seniors, and Families	2,915.0	2,781.5	2,870.5	3,070.5	289.0
County of Santa Clara Health System	1,678.2	1,741.4	1,871.4	1,825.4	84.0
Housing, Land Use, Environment and Transportation	210.0	198.5	204.0	183.0	-15.5
Total	10,644.2	10,517.4	11,125.9	11,409.9	892.5





Section 1: Finance and Government

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

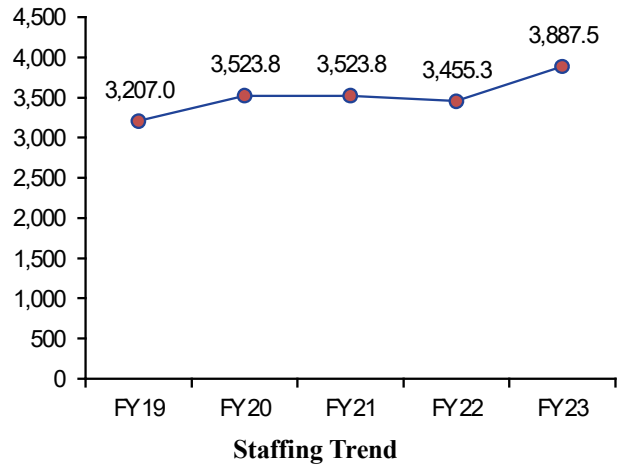
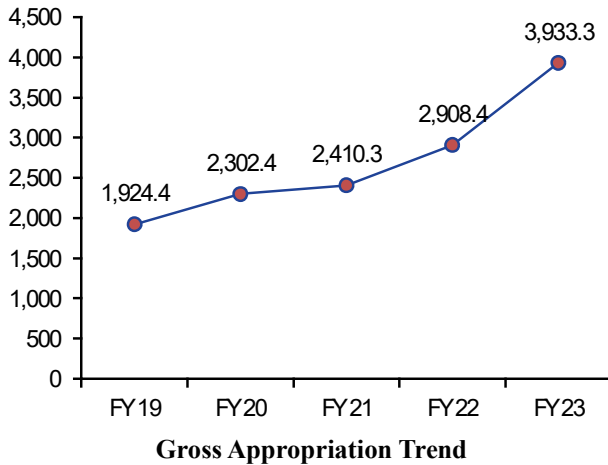
- ◆ Special Programs and Reserves
- ◆ Appropriations for Contingencies
- ◆ Supervisorial District 1
- ◆ Supervisorial District 2
- ◆ Supervisorial District 3
- ◆ Supervisorial District 4
- ◆ Supervisorial District 5
- ◆ Clerk of the Board
- ◆ Office of the County Executive
 - ❖ Office of Supportive Housing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

Finance and Government Operations

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

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

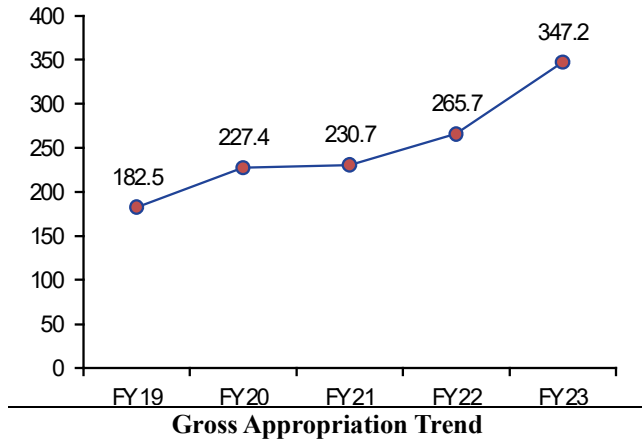
Section 1 : Finance and Government



Special Programs and Reserves

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

Budget Summary	FY 21-22 Adopted	FY 22-23 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	265,654,625	347,188,065	81,533,440	30.7%
Total Revenues	20,700,000	32,600,000	11,900,000	57.5%
Net Cost \$	244,954,625 \$	314,588,065 \$	69,633,440	28.4%



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Special Programs and Reserves	\$ 347,188,065	\$ 314,588,065	—
Total	\$ 347,188,065	\$ 314,588,065	—



County Executive’s Recommendation

Summary of County Executive's Recommended Actions

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

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

Section 1 : Finance and Government

● Establish Reserve for Jail Camera System

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

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

● Establish Reserve for Cost of Positions Required for Pandemic Response

Recommended Action: Allocate \$5,206,924 in ongoing funds to the reserve for the cost of positions required for pandemic response but are initially

covered by temporary funding sources. Decrease \$5,206,924 in ongoing funds to the reserve for COVID-19 and other economic uncertainty.

Ongoing Net Cost: \$0
 Increase in Reserve for Cost of Positions Required for Pandemic Response: \$5,206,924
 Decrease in Reserve for COVID-19 and Other Economic Uncertainty: \$5,206,924

● Augment Reserve for Federal and State Budget Impacts

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

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



● Increase Salary Savings for Vacant Positions

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

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

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

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

One-time Savings: \$11,934,829

Reduce Transfer to the SCVMC Enterprise Fund

● Eliminate Contribution to Children's Health Initiative

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

Ongoing Savings: \$3,000,000

Reduce transfer to the Children's Health Initiative Fund

● Increase Investment to SCVMC for Community Health Services Transfer

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

Ongoing Cost: \$15,806,914

Transfer to the SCVMC Enterprise Fund

Offset by \$15,806,914 ongoing savings in Community Health Services

↑ Increase Investment to SCVMC to Address Various Service Enhancements

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

Ongoing Cost: \$7,612,845

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

Transfer to the SCVMC Enterprise Fund

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 22-23 Ongoing Net Cost/(Savings)	FY 22-23 One-Time Net Cost/(Savings)
Reduce General Fund Transfer to Valley Health Plan for Primary Care Access Program Expansion	●	No impact on services	—		(\$4,453,143)
Transfer from ARPA Fund to the General Fund for Pandemic Response Costs	●	No impact on services	—		(\$12,000,000)
Increase Investment to SCVMC for Recommended Budget Changes Approved by the Board	↑	Various impacts on services. See SCVMC section of this document for information.	—	\$1,660,432	\$543,946
Increase Salary Savings for Vacant Positions	●	No impact on services	—		(\$7,000,000)
Increase Estimated Tobacco Settlement Revenue	●	No impact on services	—		(\$1,100,000)
Reduce Reserve for Federal and State Budget Impacts	●	No impact on services	—		(\$5,000,000)

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

Section 1 : Finance and Government

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

Board Action: Reduce \$4,453,143 in one-time transfer from the General Fund to the Valley Health Plan relating to the Primary Care Access Program Expansion.

This adjustment to the County Executive’s FY 22-23 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

One-time Savings: \$4,453,143
Reduce Transfer to the Valley Health Plan Enterprise Fund

● Transfer from ARPA Fund to General Fund for Pandemic Response Costs

Board Action: Transfer \$12,000,000 in one-time funds from the American Rescue Plan (ARPA) Fund to the General fund to cover anticipated ARPA-eligible pandemic response costs, including eligible personnel payroll and other services and supplies relating to the pandemic response.

This adjustment to the County Executive’s FY 22-23 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

One-time Savings: \$12,000,000
Transfer from the ARPA Fund

↑ Increase Investment to SCVMC for Recommended Budget Changes Approved by the Board

Board Action: Increase \$1,660,432 in ongoing investment and \$543,946 in one-time investment to fund various service enhancements in SCVMC. These enhancements include establishing permanency for Obstetric and Gynecology services at VMC-O’Connor, fully implementing the medication assistance program, expanding support to materials management operations, implementing HealthySteps Pilot Program, providing diabetes management education, and implementing Phase 2 of community clinics Health Record System.



This adjustment to the County Executive’s FY 22-23 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Ongoing Cost: \$1,660,432
One-time Cost: \$543,946
 Transfer to the SCVMC Enterprise Fund

● Increase Salary Savings for Vacant Positions

Board Action: Increase \$7,000,000 in one-time budgeted salary savings for vacant positions. These savings were placed in Special Programs and Reserves rather than individual departments to ensure departments do not delay their hiring practices in order to achieve these savings.

This adjustment to the County Executive's FY 22-23 Recommended Budget was approved by the Board of Supervisors based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

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

● Increase Estimated Tobacco Settlement Revenue

Board Action: Increase estimated Tobacco Settlement revenue by \$1,100,000 on a one-time basis due to increased payments received in FY 21-22.

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

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	(17,000,000)	(17,000,000)	n/a
Services And Supplies	1,351,186	1,351,186	1,197,026	1,754,955	403,769	29.9%
Operating/Equity Transfers	228,531,035	303,522,361	298,820,312	341,096,085	112,565,050	49.3%
Reserves	35,772,404	23,940,509	—	21,337,025	(14,435,379)	-40.4%
Total Net Expenditures	\$ 265,654,625	\$ 328,814,056	\$ 300,017,338	\$ 347,188,065	\$ 81,533,440	30.7%
Total Revenues	20,700,000	20,779,593	22,099,915	32,600,000	11,900,000	57.5%
Net Cost	\$ 244,954,625	\$ 308,034,463	\$ 277,917,423	\$ 314,588,065	\$ 69,633,440	28.4%

This adjustment to the County Executive's FY 22-23 Recommended Budget was approved by the Board of Supervisors based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

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

● Reduce Reserve for Federal and State Budget Impacts

Board Action: Reduce \$5,000,000 in one-time Reserve for Federal and State Budget Impacts. This reserve was established in the Recommended Budget as a placeholder to help mitigate some of the potential financial impacts to the County resulting from future federal and State actions.

This adjustment to the County Executive’s FY 22-23 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

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



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

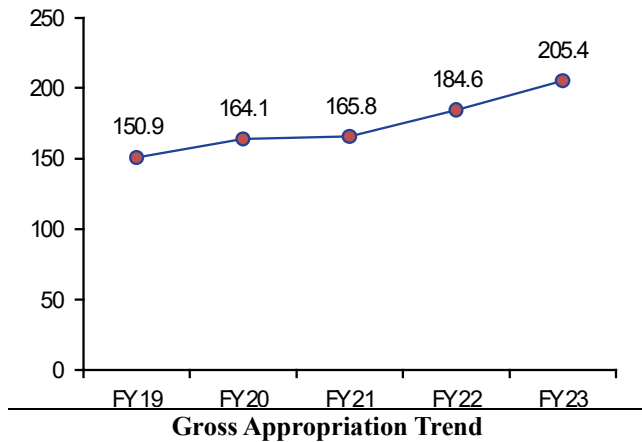
Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ (17,000,000)	\$ (17,000,000)	n/a
Services And Supplies	1,351,186	1,351,186	1,197,026	1,754,955	403,769	29.9%
Operating/Equity Transfers	228,531,035	303,522,361	298,820,312	341,096,085	112,565,050	49.3%
Reserves	35,772,404	23,940,509	—	21,337,025	(14,435,379)	-40.4%
Total Net Expenditures	\$ 265,654,625	\$ 328,814,056	\$ 300,017,338	\$ 347,188,065	\$ 81,533,440	30.7%
Total Revenues	20,700,000	20,779,593	22,099,915	32,600,000	11,900,000	57.5%
Net Cost	\$ 244,954,625	\$ 308,034,463	\$ 277,917,423	\$ 314,588,065	\$ 69,633,440	28.4%



Appropriations for Contingencies

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

Budget Summary	FY 21-22 Adopted	FY 22-23 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	184,641,087	205,364,110	20,723,023	11.2%
Total Revenues	—	—	—	—
Net Cost \$	184,641,087 \$	205,364,110 \$	20,723,023	11.2%



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Appropriations for Contingencies	\$ 205,364,110	\$ 205,364,110	—
Total	\$ 205,364,110	\$ 205,364,110	—

Overview

Contingency Reserve

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

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



County Executive's Recommendation

● Establish FY 22-23 Contingency Reserve

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

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

Changes Approved by the Board of Supervisors

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

● Increase FY22-23 Contingency Reserve

Board Action: The General Fund Contingency Reserve was increased due to an increase in General Fund revenue in the FY 22-23 Adopted Budget. The total FY 22-23 Contingency Reserve in the Adopted

Budget is \$205,364,110. This adjustment to the County Executive's FY 22-23 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

One-time Cost: \$3,724,892

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

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Reserves	\$ 184,641,087	\$ 156,206,092	\$ —	\$ 205,364,110	\$ 20,723,023	11.2%
Total Net Expenditures	\$ 184,641,087	\$ 156,206,092	\$ —	\$ 205,364,110	\$ 20,723,023	11.2%
Net Cost	\$ 184,641,087	\$ 156,206,092	\$ —	\$ 205,364,110	\$ 20,723,023	11.2%

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

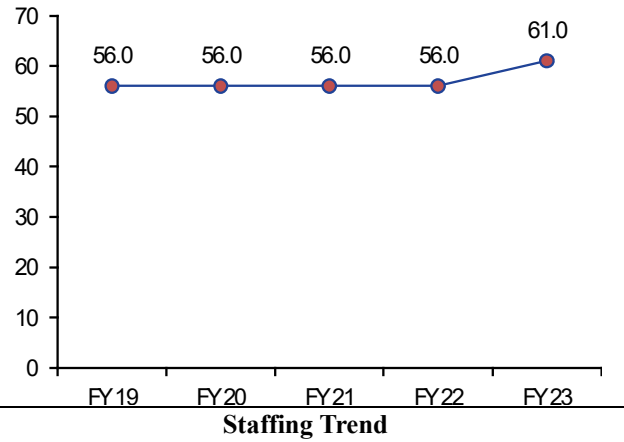
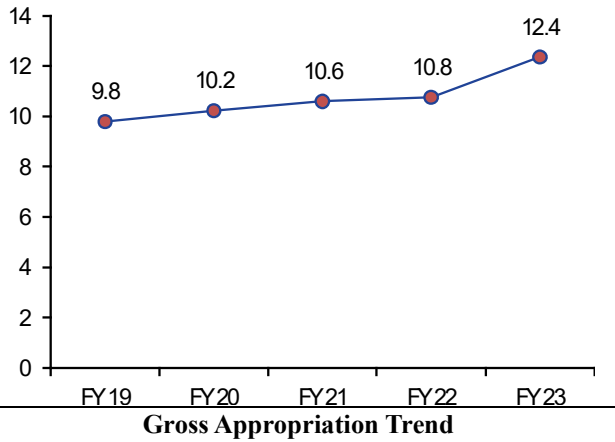
Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Reserves	\$ 184,641,087	\$ 156,206,092	\$ —	\$ 205,364,110	\$ 20,723,023	11.2%
Total Net Expenditures	\$ 184,641,087	\$ 156,206,092	\$ —	\$ 205,364,110	\$ 20,723,023	11.2%
Net Cost	\$ 184,641,087	\$ 156,206,092	\$ —	\$ 205,364,110	\$ 20,723,023	11.2%



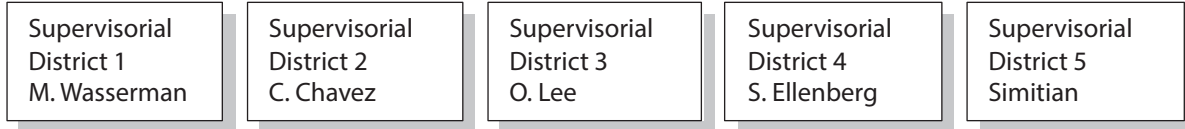
Board of Supervisors

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

Budget Summary	FY 21-22 Adopted	FY 22-23 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	10,754,881	12,357,655	1,602,774	14.9%
Total Revenues	—	—	—	—
Net Cost \$	10,754,881 \$	12,357,655 \$	1,602,774	14.9%



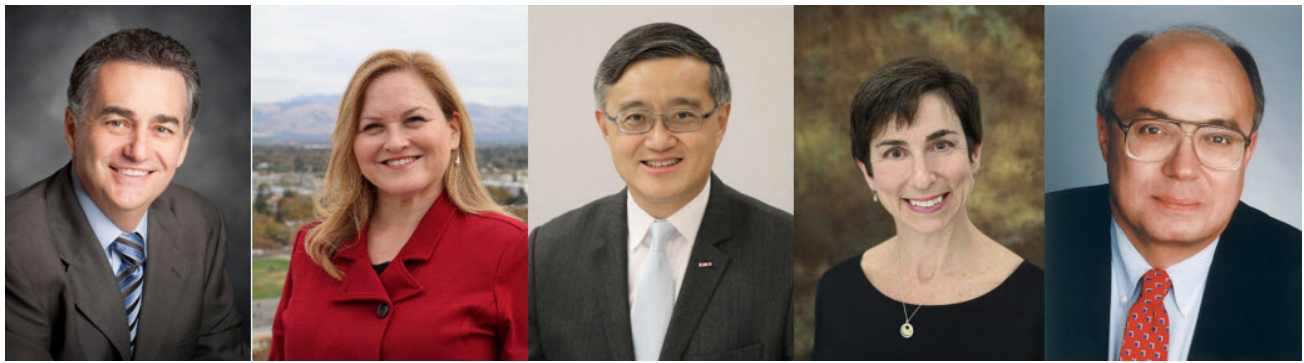
Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Supervisory District 1	\$ 2,438,612	\$ 2,438,612	12.0
Supervisory District 2	2,438,612	2,438,612	12.0
Supervisory District 3	2,438,612	2,438,612	12.0
Supervisory District 4	2,438,612	2,438,612	12.0
Supervisory District 5	2,603,207	2,603,207	13.0
Total	\$ 12,357,655	\$ 12,357,655	61.0





Mission

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

Goals

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

County Executive’s Recommendation

Maintain the Current Level Budget for FY 22-23.

Changes Approved by the Board of Supervisors

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

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 22-23 Ongoing Net Cost/(Savings)	FY 22-23 One-Time Net Cost/(Savings)
Increase Board of Supervisors Office Staffing	↑	Support increase policy analysis and constituent service needs	5.0	\$838,475	—

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



↑ Increase Board of Supervisors Office Staffing

Board Action: Allocate funds to increase the staff of each of the Board offices by 1.0 FTE. Additional staff is needed due to a growth in the complexity of policy analysis, new geographic areas added as result of the redistricting process, increased constituent service needs, and additional Boards, Commissions, Tasks Forces and Regional Bodies.

This adjustment to the County Executive's FY 22-23 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Positions Added: 5.0 FTE
Ongoing Cost: \$838,475

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

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 1,980,612	\$ 2,005,378	\$ 1,935,139	\$ 2,173,124	\$ 192,512	9.7%
Services And Supplies	137,691	162,691	48,795	265,488	127,797	92.8%
Total Net Expenditures	\$ 2,118,303	\$ 2,168,069	\$ 1,983,934	\$ 2,438,612	\$ 320,309	15.1%
Total Revenues	—	20,266	20,270	—	—	—
Net Cost	\$ 2,118,303	\$ 2,147,803	\$ 1,963,664	\$ 2,438,612	\$ 320,309	15.1%

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

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 1,980,612	\$ 2,005,378	\$ 1,935,139	\$ 2,173,124	\$ 192,512	9.7%
Services And Supplies	137,691	162,691	48,795	265,488	127,797	92.8%
Total Net Expenditures	\$ 2,118,303	\$ 2,168,069	\$ 1,983,934	\$ 2,438,612	\$ 320,309	15.1%
Total Revenues	—	20,266	20,270	—	—	—
Net Cost	\$ 2,118,303	\$ 2,147,803	\$ 1,963,664	\$ 2,438,612	\$ 320,309	15.1%

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

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 1,986,603	\$ 1,983,372	\$ 1,822,343	\$ 2,179,075	\$ 192,472	9.7%
Services And Supplies	131,700	206,700	184,700	259,537	127,837	97.1%
Total Net Expenditures	\$ 2,118,303	\$ 2,190,072	\$ 2,007,044	\$ 2,438,612	\$ 320,309	15.1%
Total Revenues	—	27,269	27,273	—	—	—
Net Cost	\$ 2,118,303	\$ 2,162,803	\$ 1,979,771	\$ 2,438,612	\$ 320,309	15.1%



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

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 1,986,603	\$ 1,983,372	\$ 1,822,343	\$ 2,179,075	\$ 192,472	9.7%
Services And Supplies	131,700	206,700	184,700	259,537	127,837	97.1%
Total Net Expenditures	\$ 2,118,303	\$ 2,190,072	\$ 2,007,044	\$ 2,438,612	\$ 320,309	15.1%
Total Revenues	—	27,269	27,273	—	—	—
Net Cost	\$ 2,118,303	\$ 2,162,803	\$ 1,979,771	\$ 2,438,612	\$ 320,309	15.1%

**Revenue and Appropriation for Expenditures
Supervisorial District 3— Budget Unit 103**

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 1,981,083	\$ 2,018,096	\$ 2,001,974	\$ 2,173,434	\$ 192,351	9.7%
Services And Supplies	137,220	235,070	126,269	265,178	127,958	93.3%
Total Net Expenditures	\$ 2,118,303	\$ 2,253,166	\$ 2,128,242	\$ 2,438,612	\$ 320,309	15.1%
Total Revenues	—	105,363	106,381	—	—	—
Net Cost	\$ 2,118,303	\$ 2,147,803	\$ 2,021,862	\$ 2,438,612	\$ 320,309	15.1%

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

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 1,981,083	\$ 2,018,096	\$ 2,001,974	\$ 2,173,434	\$ 192,351	9.7%
Services And Supplies	137,220	235,070	126,269	265,178	127,958	93.3%
Total Net Expenditures	\$ 2,118,303	\$ 2,253,166	\$ 2,128,242	\$ 2,438,612	\$ 320,309	15.1%
Total Revenues	—	105,363	106,381	—	—	—
Net Cost	\$ 2,118,303	\$ 2,147,803	\$ 2,021,862	\$ 2,438,612	\$ 320,309	15.1%

**Revenue and Appropriation for Expenditures
Supervisorial District 4— Budget Unit 104**

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 1,980,998	\$ 2,002,171	\$ 1,901,186	\$ 2,172,966	\$ 191,968	9.7%
Services And Supplies	137,305	163,305	76,455	265,646	128,341	93.5%
Total Net Expenditures	\$ 2,118,303	\$ 2,165,476	\$ 1,977,641	\$ 2,438,612	\$ 320,309	15.1%
Total Revenues	—	16,673	16,673	—	—	—
Net Cost	\$ 2,118,303	\$ 2,148,803	\$ 1,960,968	\$ 2,438,612	\$ 320,309	15.1%



**Revenue and Appropriation for Expenditures
Supervisory District 4— Budget Unit 104
General Fund — Fund 0001**

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 1,980,998	\$ 2,002,171	\$ 1,901,186	\$ 2,172,966	\$ 191,968	9.7%
Services And Supplies	137,305	163,305	76,455	265,646	128,341	93.5%
Total Net Expenditures	\$ 2,118,303	\$ 2,165,476	\$ 1,977,641	\$ 2,438,612	\$ 320,309	15.1%
Total Revenues	—	16,673	16,673	—	—	—
Net Cost	\$ 2,118,303	\$ 2,148,803	\$ 1,960,968	\$ 2,438,612	\$ 320,309	15.1%

**Revenue and Appropriation for Expenditures
Supervisory District 5— Budget Unit 105**

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 2,095,718	\$ 2,085,212	\$ 2,075,446	\$ 2,290,239	\$ 194,521	9.3%
Services And Supplies	185,951	313,709	201,524	312,968	127,017	68.3%
Total Net Expenditures	\$ 2,281,669	\$ 2,398,920	\$ 2,276,969	\$ 2,603,207	\$ 321,538	14.1%
Total Revenues	—	24,994	25,013	—	—	—
Net Cost	\$ 2,281,669	\$ 2,373,927	\$ 2,251,957	\$ 2,603,207	\$ 321,538	14.1%

**Revenue and Appropriation for Expenditures
Supervisory District 5— Budget Unit 105
General Fund — Fund 0001**

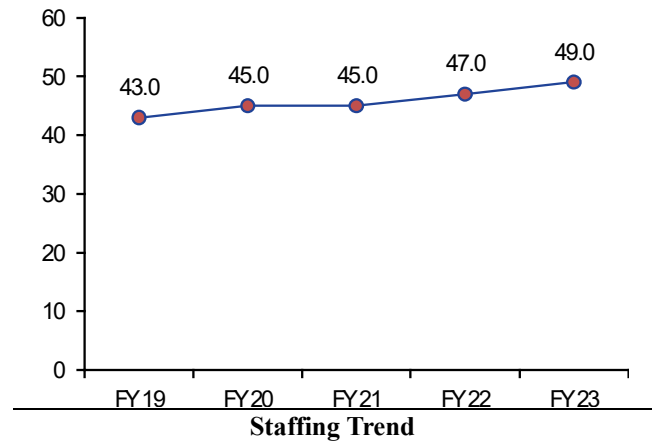
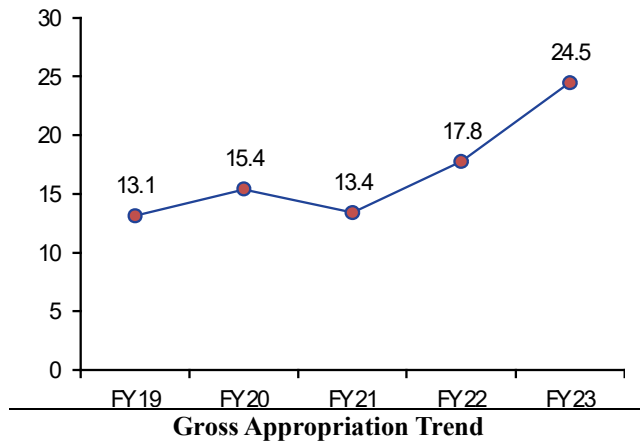
Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 2,095,718	\$ 2,085,212	\$ 2,075,446	\$ 2,290,239	\$ 194,521	9.3%
Services And Supplies	185,951	313,709	201,524	312,968	127,017	68.3%
Total Net Expenditures	\$ 2,281,669	\$ 2,398,920	\$ 2,276,969	\$ 2,603,207	\$ 321,538	14.1%
Total Revenues	—	24,994	25,013	—	—	—
Net Cost	\$ 2,281,669	\$ 2,373,927	\$ 2,251,957	\$ 2,603,207	\$ 321,538	14.1%



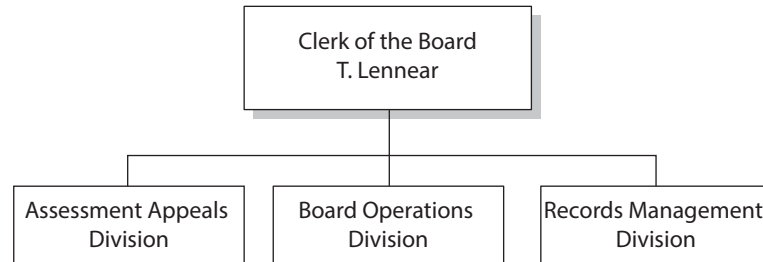
Clerk of the Board

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

Budget Summary	FY 21-22 Adopted	FY 22-23 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	17,700,163	24,403,642	6,703,479	37.9%
Total Revenues	60,373	60,373	—	—
Net Cost \$	17,639,790 \$	24,343,269 \$	6,703,479	38.0%



Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Clerk Of The Board	\$ 11,984,342	\$ 11,875,149	49.0
Fish And Games Comm	4,000	1,500	—
SB 813	109,978	109,978	—
Special Appropriations	12,356,642	12,356,642	—
Total	\$ 24,454,962	\$ 24,343,269	49.0





County Executive’s Recommendation

County Executive’s Recommended Actions

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

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

↑ Augment Administrative Services

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

Positions Added: 2.0 FTE
Ongoing Cost: \$238,807
One-Time Savings: \$59,699
 Salary savings reflecting time for recruitment

↑ Upgrade Assessment Appeals Database

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

Ongoing Cost: \$469,282
One-Time Cost: \$1,011,911



↑ Increase Exposure to Arts

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

One-Time Cost: \$42,500

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Office of 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 22-23	FY 22-23
				Ongoing Net Cost/(Savings)	One-Time Net Cost/(Savings)
Add One Office Specialist III in Place of One Senior Office Specialist	●	Modify staffing level in Administrative Services	0.0	(\$6,459)	-
Allocate Funding for FY 22-23 Board of Supervisors Inventory Items	↑	Provide support for services and programs	-	-	\$8,728,888

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

● Add One Office Specialist III in Place of One Senior Office Specialist

Board Action: Add 1.0 FTE Office Specialist III position in place of 1.0 FTE Senior Office Specialist position as part of the FY 2022-23 County Executive’s Recommended Budget. This revised recommendation is based upon the Employee Services Agency’s review and direction that the appropriate job classification to be added is 1.0 FTE Office Specialist III position.

The adjustment to the County Executive’s FY 2022-23 was approved by the Board of Supervisors based on a revised recommendation by the County Executive.

Net Position Impact: 0.0 FTE
 Positions Added: 1.0 FTE
 Positions Deleted: 1.0 FTE

One-Time Savings: \$6,495

↑ Allocate Funding for Board of Supervisors FY 22-23 Inventory Items

Board Action: Allocate \$8,728,888 in one-time funds to support the Board of Supervisors FY 22-23 Inventory Items as listed under FY 22-23 Inventory of Board of Supervisors Budget Proposals as approved by the Board at the June Budget Hearing.

The adjustment to the County Executive’s FY 22-23 Recommended Budget was approved by the Board of Supervisors as Item No. 82.

One-Time Cost: \$8,728,888



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

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 6,663,780	\$ 6,775,356	\$ 6,140,855	\$ 6,941,945	\$ 278,165	4.2%
Services And Supplies	11,087,815	11,726,351	10,423,721	17,513,017	6,425,202	57.9%
Total Gross Expenditures	\$ 17,751,595	\$ 18,501,707	\$ 16,564,576	\$ 24,454,962	\$ 6,703,367	37.8%
Expenditure Transfers	(51,432)	(51,432)	(67,662)	(51,320)	112	-0.2%
Total Net Expenditures	\$ 17,700,163	\$ 18,450,275	\$ 16,496,914	\$ 24,403,642	\$ 6,703,479	37.9%
Total Revenues	60,373	336,058	317,874	60,373	—	—
Net Cost	\$ 17,639,790	\$ 18,114,217	\$ 16,179,040	\$ 24,343,269	\$ 6,703,479	38.0%

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

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 6,663,780	\$ 6,775,356	\$ 6,140,855	\$ 6,941,945	\$ 278,165	4.2%
Services And Supplies	11,083,815	11,679,315	10,389,185	17,509,017	6,425,202	58.0%
Total Gross Expenditures	\$ 17,747,595	\$ 18,454,671	\$ 16,530,040	\$ 24,450,962	\$ 6,703,367	37.8%
Expenditure Transfers	(51,432)	(51,432)	(67,662)	(51,320)	112	-0.2%
Total Net Expenditures	\$ 17,696,163	\$ 18,403,239	\$ 16,462,378	\$ 24,399,642	\$ 6,703,479	37.9%
Total Revenues	57,873	333,558	315,218	57,873	—	—
Net Cost	\$ 17,638,290	\$ 18,069,681	\$ 16,147,161	\$ 24,341,769	\$ 6,703,479	38.0%

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

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	4,000	47,036	34,536	4,000	—	—
Total Gross Expenditures	\$ 4,000	\$ 47,036	\$ 34,536	\$ 4,000	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 4,000	\$ 47,036	\$ 34,536	\$ 4,000	\$ —	—
Total Revenues	2,500	2,500	2,656	2,500	—	—
Net Cost	\$ 1,500	\$ 44,536	\$ 31,880	\$ 1,500	\$ —	—



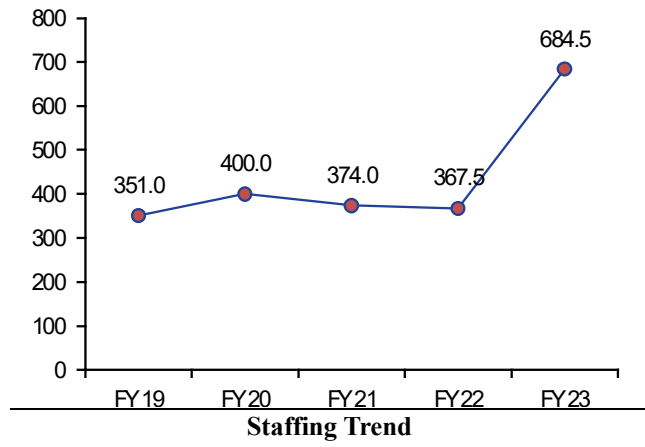
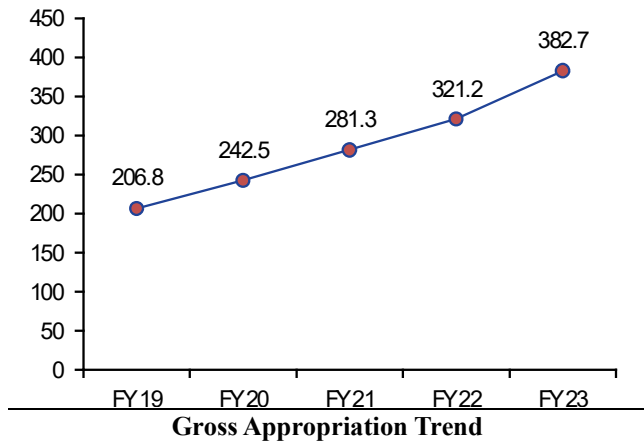
Office of the County Executive

Use of Fund Balance or Discretionary Revenue

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

Budget Summary	FY 21-22 Adopted	FY 22-23 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	306,238,547	364,874,945	58,636,398	19.1%
Total Revenues	170,287,644	188,342,626	18,054,982	10.6%
Net Cost \$	135,950,903 \$	176,532,319 \$	40,581,416	29.9%

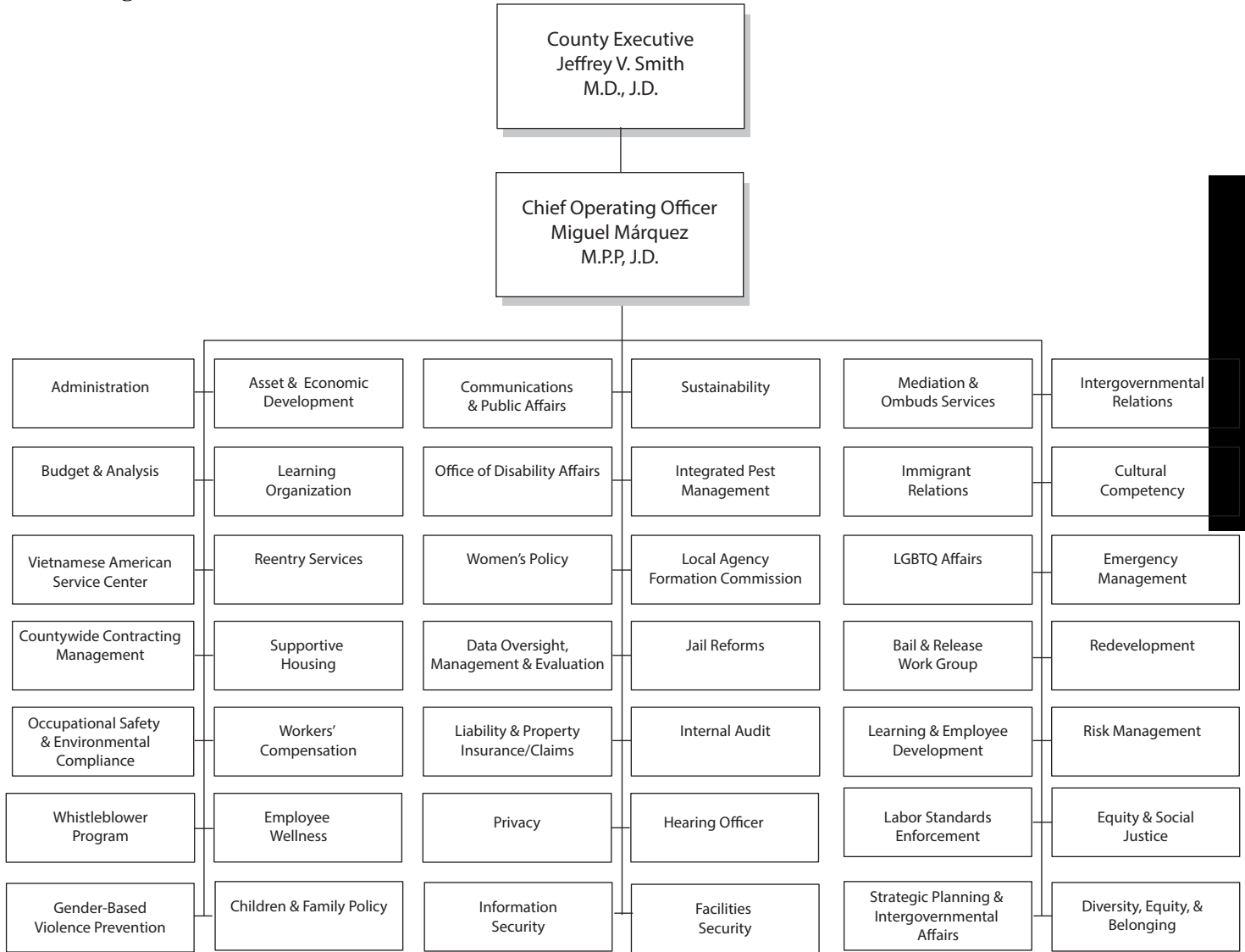




This includes the recent addition of temporary disaster workers assigned to the Office of Emergency Management



Program Chart



Section 1 : Finance and Government

Program Summary

Program Name	Gross		FTEs
	Appropriation	Net Cost	
Administration Division	\$ 24,174,712	\$ 23,955,799	58.0
Asset & Economic Development	10,667,623	809,939	1.0
Budget & Analysis	5,984,147	5,984,147	26.0
Children and Family Policy	5,474,027	5,474,027	2.0
Communications & Public Affairs	3,025,277	3,025,277	15.0
Countywide Contracting Management	2,067,532	2,067,532	10.0
Cultural Competency	2,939,443	2,939,443	11.0



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Data Oversight, Monitoring, & Evaluation	817,210	817,210	4.0
Division of Equity and Social Justice	1,511,321	811,220	5.0
Emergency Management	4,775,998	4,775,998	12.0
Emergency Operations Center	508,092	508,092	—
Employee Wellness	1,859,405	1,859,405	7.0
Equity and Social Justice	1,331,992	1,331,992	5.0
Facilities Security	538,493	538,493	2.0
Gender-Based Violence Prevention	2,706,596	2,667,361	3.0
Immigrant Relations	1,314,915	1,314,915	6.0
Information Security	8,193,296	8,193,296	18.0
Integrated Pest Management	495,135	495,135	2.0
Intergovernmental Relations	755,983	755,983	3.0
Internal Audit	2,113,687	2,113,687	11.0
Jail Reforms	1,061,024	1,061,024	3.0
Labor Standards Enforcement	2,453,820	2,453,820	5.0
Language Access	1,383,506	18,249	11.0
Learning & Employee Development	2,495,730	2,310,730	11.0
Learning Organization	1,642,917	1,642,917	5.0
Legislative Programs	426,123	426,123	1.0
LGBTQ Affairs	1,984,684	1,984,684	5.0
Liability & Property Insurance/Claims	77,890,506	5,029,945	6.0
Local Agency Formation Commission	1,186,638	343,271	4.0
Mediation & Ombuds Services	1,960,222	1,519,453	10.5
Occupational Safety & Environmental Compliance	942,078	—	4.0
OEM Pandemic Response	21,538,297	19,837,652	223.0
Office of Disability Affairs	439,356	439,356	1.0
Office of Supportive Housing	112,693,682	60,610,504	71.0
OSH Pandemic Response	2,741,006	2,741,006	23.0
Pandemic Communications	732,830	(12,235)	4.0
Privacy	1,471,753	1,471,753	7.0
Reentry Services	3,524,965	303,474	18.0
Risk Management	1,109,823	—	5.0
Stanford Trail Agreement	—	(160,000)	—
Sustainability	2,428,808	2,308,808	8.0
Vietnamese American Services Center	4,817,158	4,817,158	20.0
Whistleblower Program	396,418	396,418	2.0
Women's Policy	1,125,373	1,070,373	6.0
Workers' Compensation	54,960,150	(4,521,115)	30.0
Total	\$ 382,661,751	\$ 176,532,319	684.5





County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 22-23 Ongoing Net Cost/(Savings)	FY 22-23 One-Time Net Cost/(Savings)
Allocate Resource for Contracts and Grants Management Unit	↑	Build capacity for contracts and grants management, administration, coordination, and facilitation of competitive procurement	1.0	\$178,803	(\$36,701)
Allocate Resources for County Procurement Training	↑	Expand professional development and training opportunities for County staff performing procurement and contracting functions	—	\$50,000	—
Allocate Resources to Support the Office of Diversity, Equity, and Belonging	↑	Coordinate and spearhead efforts that support diversity, equity, and belonging strategies across the County	—	\$250,000	—

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



Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 22-23 Ongoing Net Cost/(Savings)	FY 22-23 One-Time Net Cost/(Savings)
Allocate Resources to the Office of Disability Affairs	↑	Foster accessibility, full participation, and equal opportunities for people with disabilities	1.0	\$175,141	\$264,215
Allocate Resources to Support the Vietnamese American Service Center	↑	Deliver integrated, accessible, and culturally responsive social and health services to support the local community	—	\$1,470,109	\$50,000
Allocate Resources to Support LGBTQ Affairs	↑	Provide tailored social activities, services, and programs to address health inequities and support positive health outcomes for LGBTQ+ older adults	—	\$200,000	—
Allocate Resources to Support the Information Security Office	↑	Identify and mitigate security issues that warrant response and action	1.0	\$929,166	(\$67,042)
Allocate Resource to Support the Information Security Office and Privacy Office	↑	Enhance constituent and employee privacy	1.0	\$178,803	(\$36,701)
Allocate Resources to Support the Office of Communications and Public Affairs	↑	Inform residents and employees about the County's programs and services through articles and audio-visual stories	2.0	\$416,379	(\$86,095)
Allocate Resources for Employee Excellence Awards	↑	Promote a positive work culture by recognizing staff for exceptional performance	—	\$25,000	—
Allocate Resources for Universal Access Pilot	●	Provide universal access to services in early quality education, care, and health	—	—	\$644,500
Allocate Resources to Support the Office of Sustainability	↑	Integrate sustainability within departmental operations and support countywide collaboration and solutions	2.0	\$370,376	\$423,406
Allocate Resources to Support the Office of Countywide Contracting Management	↑	Ensure compliance with countywide contracting and procurement policies	2.0	\$456,072	(\$98,018)
Augment Staff to Support the Office of Countywide Contracting Management Vendor Outreach Program	↑	Promote business partnerships throughout the County and vendor community for increased competition and inclusion	2.0	\$378,594	\$8,000
Transfer Administrative Support within the Office of the County Executive	◆	No impact on current services	-1.0	(\$123,724)	—
Extend Transition-Aged Youth Basic Income Pilot Program	↑	Assist former foster youth with transitioning to financial independence	—	—	\$700,000

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



Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 22-23 Ongoing Net Cost/(Savings)	FY 22-23 One-Time Net Cost/(Savings)
Allocate Resources to Support Senior Administration	↑	Improve cross-departmental collaboration, community engagement and outreach, support for strategic initiatives, response to Board referrals, and implementation of Board policy priorities	1.0	\$195,235	—
Maintain Domestic Violence Services	●	No impact on current services	—	—	(\$3,436,354)
Allocate Resources to Support Special Olympics	↑	Address the social-emotional needs of special needs athletes and their families with structured recreational activities	—	—	\$605,666
Support Education and Tutoring for African Ancestry and Other Children	↑	Close educational deficits experienced by African Ancestry and other children in underserved communities	—	—	\$375,000
Allocate Funding for Driver's License Education Program	↑	Enhance public safety and increase economic opportunities by providing driver's education training to day workers	—	\$10,000	—
Augment Staff to Support the Office of Risk Management	↑	Create efficiencies in the management of multiple County loss prevention programs established to protect County assets	1.0	\$178,803	(\$36,700)
Allocate Resources for Reentry Housing Opportunity	↑	Provide supportive services to homeless households	—	—	\$1,000,000
Allocate Funding for Intellectual or Developmental Disabilities Housing	◆	Create housing opportunities for Santa Clara County residents with special needs	—	—	\$10,000,000
Augment Staff to Support Various OSH Divisions	↑	Increase access to supportive housing programs	14.0	\$2,516,063	(\$517,016)
Allocate Resources to Support Safe Parking Program	◆	Provide safe parking locations countywide	—	\$1,750,432	—
Augment Homeless Job Training Program	●	Maintain current level of services	—	—	\$400,000
Expand Housing and Disability Advocacy Program	↑	Expand services for at-risk homeless individuals	—	—	—
Transfer Administrative Assistant from CEO to OSH	●	No impact to current services	1.0	\$124,563	—
Expand Support Housing Program	↑	Increase on-site services for chronically homeless, disabled individuals	—	\$2,539,926	—

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



↑ Allocate Resource for Contracts and Grants Management Unit

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

Positions Added: 1.0 FTE

Ongoing Cost: \$178,803

One-time Net Savings: \$36,701

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

↑ Allocate Resources for County Procurement Training

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

Ongoing Cost: \$50,000

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

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

Ongoing Cost: \$250,000

↑ Allocate Resources to the Office of Disability Affairs

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

Positions Added: 1.0 FTE

Ongoing Cost: \$175,141

One-time Net Cost: \$264,215

Increase in Services and Supplies: \$308,000
Salary savings reflecting time for recruitment: \$43,785

↑ Allocate Resources to Support the Vietnamese American Service Center

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

Ongoing Net Cost: \$1,470,109

Increase in Salaries Without Benefits: \$800,000
Increase in Services and Supplies: \$670,109

One-time Cost: \$50,000

↑ Allocate Resources to Support LGBTQ Affairs

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

Ongoing Cost: \$200,000

↑ Allocate Resources to Support the Information Security Office

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

Positions Added: 1.0 FTE

Ongoing Net Cost: \$929,166

Increase in Salaries and Benefits: \$300,166
Increase in Services and Supplies: \$629,000

One-time Net Savings: \$67,042

Salary savings reflecting time for recruitment: \$75,042
Increase in Services and Supplies: \$8,000

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

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

Positions Added: 1.0 FTE

Ongoing Cost: \$178,803

One-time Net Savings: \$36,701

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

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

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

Positions Added: 2.0 FTE

Ongoing Cost: \$416,379

One-time Net Savings: \$86,095

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

↑ Allocate Resources for Employee Excellence Awards

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

Ongoing Cost: \$25,000

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

● Allocate Resources for Universal Access Pilot

Recommended Action: Allocate \$644,500 in one-time funds for contracted program services to continue the Universal Access Pilot through December 30, 2022.

One-time Cost: \$644,500

↑ Allocate Resources to Support the Office of Sustainability

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

Positions Added: 2.0 FTE

Ongoing Cost: \$370,376

One-time Net Cost: \$423,406

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

↑ Allocate Resources to Support the Office of Countywide Contracting Management

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

Positions Added: 2.0 FTE

Ongoing Cost: \$456,072

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

One-time Net Savings: \$98,018

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

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

Recommended Action: Add 1.0 FTE Procurement Manager position, 1.0 FTE Senior Management Analyst position, and allocate \$8,000 in one-time funds in the Office of Countywide Contracting Management. This action will transfer the Vendor Outreach program and related positions from the Procurement Department.

Positions Added: 2.0 FTE

Ongoing Cost: \$378,594

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

One-time Cost: \$8,000



◆ Transfer Administrative Support within the Office of the County Executive

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

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

↑ Extend Transition-Aged Youth Basic Income Pilot Program

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

One-time Cost: \$700,000

↑ Allocate Resources to Support Senior Administration

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

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

● Maintain Domestic Violence Services

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

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

↑ Allocate Resources to Support Special Olympics

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

One-time Cost: \$605,666

↑ Support Education and Tutoring for African Ancestry and Other Children

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

One-time Cost: \$375,000

↑ Allocate Funding for Driver's License Education Program

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

Ongoing Cost: \$10,000

↑ Augment Staff to Support the Office of Risk Management

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

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

One-time Net Savings: \$36,700

Salary savings reflecting time for recruitment: \$44,700
 Increase in Services and Supplies: \$8,000

↑ Allocate Resources for Reentry Housing Opportunity

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

One-time Cost: \$1,000,000
 Increase Reimbursement from AB 109

◆ Allocate Funding for Intellectual or Developmental Disabilities Housing

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

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

↑ Augment Staff to Support Various OSH Divisions

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

Summary of Position Changes

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

Ongoing Net Cost: \$2,516,063
Offset by 2012 Measure A Sales Tax Revenue

One-time Savings: \$517,016
Salary savings reflecting time for recruitment

◆ Allocate Resources to Support Safe Parking Program

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

Ongoing Net Cost: \$1,750,432
Offset by 2012 Measure A Sales Tax Revenue

● Augment Homeless Job Training Program

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

One-time Cost: \$400,000

↑ Expand Housing and Disability Advocacy Program

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

Ongoing Net Cost: \$0
Increase in Transfer In from Social Services Agency: \$2,200,000
Increase in Revenue: \$2,200,000

◆ Transfer Administrative Assistant from CEO to OSH

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

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

↑ Expand Support Housing Programs

Recommended Action: Increase \$2,539,926 in ongoing reimbursements to the Behavioral Health Services Department (BHSD) relating to U.S. Housing and Urban Development grant revenues to support the OSH Permanent Supportive Housing services. For additional details, see the full write-up in the BHSD's budget.

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

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 22-23 Ongoing Net Cost/(Savings)	FY 22-23 One-Time Net Cost/(Savings)
Allocate Resources for Vietnamese American Service Center	↑	Deliver integrated, accessible, and culturally responsive social and health services to support the local community	6.0	(\$47,868)	(\$152,033)
Expand Government Fellowship Program	↑	Create opportunities for additional regional post-secondary students to gain insight into high priority County programs, services, and initiatives	—	—	\$150,000
Allocate Resources for Santa Clara County Trauma Recovery Center	↑	Deliver timely treatment and intervention to individuals and communities suffering from the impact of trauma related to critical incidents, mass violence, and natural disasters	—	\$350,000	—
Allocate Resource in the Office of Budget and Analysis for Budget Enhancements	↑	Improve budget transparency and support transition to new publishing and budget systems	1.0	—	(\$63,337)
Allocate Funding for Planned Parenthood	↑	Support growing medical and behavioral health needs of patients	—	—	\$3,000,000
Augment the Administration Division	↑	Assure timely and responsive reporting to the Board, as well as growing personnel needs	2.0	\$319,869	(\$67,967)
Allocate Funding for Urban Forestry	↑	Support urban forestry through outreach and education	—	—	\$120,000
Establish Children's Roadmap for Recovery	↑	Provide support to expand and enhance early childcare workforce	—	—	\$5,000,000
Allocate Funding for Self-Sufficiency Pilot	↑	Foster economic stability for adult survivors of human trafficking	—	—	\$650,000
Allocate Funding for Small Business Grant Program	↑	Support small businesses negatively impacted by COVID-19	—	—	\$10,000,000
Allocate Funding for Day Worker Support Program	↑	Provide employment and housing services to homeless individuals	—	—	\$400,000
Allocate Funding for Emergency Assistance Network (EAN) Capital Campaigns	↑	Support growth for EANs relating to staffing, programs, and service capacity	—	—	\$2,000,000
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					



↑ Allocate Resources to Support the Vietnamese American Service Center

Board Action: Add 6.0 FTE positions and allocate \$36,000 in one-time funds for the Vietnamese American Service Center (VASC). Costs are fully offset by reducing placeholder funding, which was established in the FY 22-23 Recommended Budget to support the staffing and operations of the VASC.

Summary of Position Changes

Job Code	Job Title	FTE
B1W	Management Aide	1.0
E07	Community Worker	2.0
H17	Utility Worker	1.0
C76	Office Management Coordinator	1.0
B3P	Program Manager I	1.0
Total		6.0

This adjustment to the County Executive's FY 22-23 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Ongoing Net Savings: \$47,868

Increase in Salaries and Benefits: \$752,132
Decrease in Salaries Without Benefits: \$800,000

One-time Net Savings: \$152,033

Salary savings reflecting time for recruitment: \$188,033
Increase in Services and Supplies: \$36,000

↑ Expand Government Fellowship Program

Board Action: Allocate \$150,000 in one-time funds to support the expansion of the existing Government Fellowship Program.

This adjustment to the County Executive's FY 22-23 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

One-time Cost: \$150,000

↑ Allocate Resources for Santa Clara County Trauma Recovery Center

Board Action: Allocate \$350,000 in ongoing funds for the creation of one new Clinical Director position to design and implement services at the Santa Clara County Trauma Recovery Center.

This adjustment to the County Executive's FY 22-23 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Ongoing Cost: \$350,000

↑ Allocate Resource in the Office of Budget and Analysis for Budget Enhancements

Board Action: Add 1.0 FTE Senior Business Systems Analyst position in the Office of Budget and Analysis. Costs are fully offset by reducing contract services and placeholder funding, which was established in the FY 21-22 Recommended Budget for technical support.

This adjustment to the County Executive's FY 22-23 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$253,348
Decrease in Salaries Without Benefits: \$246,521
Decrease in Services and Supplies: \$6,827

One-time Savings: \$63,337

Salary savings reflecting time for recruitment

↑ Allocate Funding for Planned Parenthood

Board Action: Allocate \$3,000,000 in one-time funds for Planned Parenthood relating to expanded medical and behavioral health treatment capacity and laboratory capacity to meet increased patient needs.

This adjustment to the County Executive's FY 22-23 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

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

↑ Augment the Administration Division

Board Action: Add 1.0 FTE Program Manager II position, 1.0 FTE Management Aide position, and allocate \$12,000 in one-time funds to provide dedicated support for legislative files, referral tracking and response, and human resources.

This adjustment to the County Executive's FY 22-23 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Ongoing Cost: \$319,869

One-time Net Savings: \$67,967

Salary savings reflecting time for recruitment: \$79,967

Increase in Services and Supplies: \$12,000

↑ Allocate Funding for Urban Forestry

Board Action: Allocate \$120,000 in one-time funds to support urban forestry outreach and education.

This adjustment to the County Executive's FY 22-23 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

One-time Cost: \$120,000

↑ Establish Children's Roadmap for Recovery

Board Action: Allocate \$5,000,000 in one-time funds to support the development and implementation of an early learning Apprenticeship Program, Transitional Kindergarten Teacher Equity Initiative, and Shared Services Alliance for family childcare home providers.

This adjustment to the County Executive's FY 22-23 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

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

↑ Allocate Funding for Self-Sufficiency Pilot

Board Action: Allocate \$650,000 in one-time funds for a two-year pilot to provide self-sufficiency support for adult survivors of human trafficking.

This adjustment to the County Executive's FY 22-23 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

One-time Cost: \$650,000

↑ Allocate Funding for Small Business Grant Program

Board Action: Allocate \$10,000,000 in one-time funds relating to small business grant programs for businesses negatively impacted by COVID-19.

This adjustment to the County Executive's FY 22-23 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

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

↑ Allocate Funding for Day Worker Support Program

Board Action: Allocate \$400,000 in one-time funds for the Day Worker Support Program for homeless individuals.

This adjustment to the County Executive's FY 22-23 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

One-time Cost: \$400,000

↑ Allocate Funding for Emergency Assistance Network Capital Campaigns

Board Action: Allocate \$1,000,000 in one-time funds for Sacred Heart Community Service and \$1,000,000 in one-time funds for Sunnyvale Community Services relating to Emergency Assistance Network capital campaigns.

This adjustment to the County Executive's FY 22-23 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

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

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

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 53,160,052	\$ 57,965,755	\$ 51,038,526	\$ 80,996,295	\$ 27,836,243	52.4%
Services And Supplies	49,377,834	77,572,826	44,925,997	50,141,573	763,739	1.5%
Fixed Assets	—	103,391	102,643	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ 102,537,886	\$ 135,641,972	\$ 96,067,166	\$ 131,137,868	\$ 28,599,982	27.9%
Expenditure Transfers	(1,166,059)	(1,694,086)	(1,805,884)	(1,341,084)	(175,025)	15.0%
Total Net Expenditures	\$ 101,371,827	\$ 133,947,886	\$ 94,261,283	\$ 129,796,784	\$ 28,424,957	28.0%
Total Revenues	14,113,554	29,198,331	23,791,432	17,468,076	3,354,522	23.8%
Net Cost	\$ 87,258,273	\$ 104,749,555	\$ 70,469,851	\$ 112,328,708	\$ 25,070,435	28.7%

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

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 53,160,052	\$ 57,965,755	\$ 51,038,526	\$ 80,996,295	\$ 27,836,243	52.4%
Services And Supplies	49,377,834	76,072,825	43,425,997	50,141,573	763,739	1.5%
Fixed Assets	—	103,391	102,643	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ 102,537,886	\$ 134,141,971	\$ 94,567,166	\$ 131,137,868	\$ 28,599,982	27.9%
Expenditure Transfers	(1,166,059)	(1,694,086)	(1,805,884)	(1,341,084)	(175,025)	15.0%
Total Net Expenditures	\$ 101,371,827	\$ 132,447,885	\$ 92,761,283	\$ 129,796,784	\$ 28,424,957	28.0%
Total Revenues	13,953,554	29,038,331	23,739,119	17,308,076	3,354,522	24.0%
Net Cost	\$ 87,418,273	\$ 103,409,554	\$ 69,022,164	\$ 112,488,708	\$ 25,070,435	28.7%



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

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	—	1,500,001	1,500,000	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ —	\$ 1,500,001	\$ 1,500,000	\$ —	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ —	\$ 1,500,001	\$ 1,500,000	\$ —	\$ —	—
Total Revenues	160,000	160,000	52,313	160,000	—	—
Net Cost	\$ (160,000)	\$ 1,340,001	\$ 1,447,687	\$ (160,000)	\$ —	—

Revenue and Appropriation for Expenditures
Risk Management— Budget Unit 108

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 7,340,421	\$ 7,756,437	\$ 7,333,259	\$ 7,673,325	\$ 332,904	4.5%
Services And Supplies	114,083,748	113,833,213	104,651,595	127,229,232	13,145,484	11.5%
Total Gross Expenditures	\$ 121,424,169	\$ 121,589,650	\$ 111,984,853	\$ 134,902,557	\$ 13,478,388	11.1%
Expenditure Transfers	(2,275,513)	(2,275,513)	(1,693,043)	(2,051,901)	223,612	-9.8%
Total Net Expenditures	\$ 119,148,656	\$ 119,314,137	\$ 110,291,811	\$ 132,850,656	\$ 13,702,000	11.5%
Total Revenues	112,879,826	113,128,746	117,302,996	132,341,826	19,462,000	17.2%
Net Cost	\$ 6,268,830	\$ 6,185,391	\$ (7,011,186)	\$ 508,830	\$ (5,760,000)	-91.9%

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

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 1,666,513	\$ 1,698,941	\$ 1,433,333	\$ 1,731,848	\$ 65,335	3.9%
Services And Supplies	418,016	394,216	281,426	320,053	(97,963)	-23.4%
Total Gross Expenditures	\$ 2,084,529	\$ 2,093,157	\$ 1,714,759	\$ 2,051,901	\$ (32,628)	-1.6%
Expenditure Transfers	(2,275,513)	(2,275,513)	(1,693,043)	(2,051,901)	223,612	-9.8%
Total Net Expenditures	\$ (190,984)	\$ (182,356)	\$ 21,716	\$ —	\$ 190,984	-100.0%
Total Revenues	—	32,428	21,561	—	—	—
Net Cost	\$ (190,984)	\$ (214,784)	\$ 155	\$ —	\$ 190,984	-100.0%



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

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 857,703	\$ 857,703	\$ 833,579	\$ 1,020,066	\$ 162,363	18.9%
Services And Supplies	64,854,434	64,869,434	57,489,034	76,870,440	12,016,006	18.5%
Total Gross Expenditures	\$ 65,712,137	\$ 65,727,137	\$ 58,322,613	\$ 77,890,506	\$ 12,178,369	18.5%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 65,712,137	\$ 65,727,137	\$ 58,322,613	\$ 77,890,506	\$ 12,178,369	18.5%
Total Revenues	62,157,561	62,157,561	61,399,502	72,860,561	10,703,000	17.2%
Net Cost	\$ 3,554,576	\$ 3,569,576	\$ (3,076,888)	\$ 5,029,945	\$ 1,475,369	41.5%

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

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 4,816,205	\$ 5,199,793	\$ 5,066,347	\$ 4,921,411	\$ 105,206	2.2%
Services And Supplies	48,811,298	48,569,563	46,881,135	50,038,739	1,227,441	2.5%
Total Gross Expenditures	\$ 53,627,503	\$ 53,769,356	\$ 51,947,482	\$ 54,960,150	\$ 1,332,647	2.5%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 53,627,503	\$ 53,769,356	\$ 51,947,482	\$ 54,960,150	\$ 1,332,647	2.5%
Total Revenues	50,722,265	50,938,757	55,881,934	59,481,265	8,759,000	17.3%
Net Cost	\$ 2,905,238	\$ 2,830,599	\$ (3,934,452)	\$ (4,521,115)	\$ (7,426,353)	-255.6%

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

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 837,599	\$ 840,437	\$ 639,099	\$ 801,015	\$ (36,584)	-4.4%
Services And Supplies	396,341	425,268	249,232	385,623	(10,718)	-2.7%
Total Gross Expenditures	\$ 1,233,940	\$ 1,265,705	\$ 888,331	\$ 1,186,638	\$ (47,302)	-3.8%
Expenditure Transfers	(269,789)	(269,789)	(295,443)	(269,789)	—	—
Total Net Expenditures	\$ 964,151	\$ 995,916	\$ 592,887	\$ 916,849	\$ (47,302)	-4.9%
Total Revenues	573,578	339,399	640,563	573,578	—	—
Net Cost	\$ 390,573	\$ 656,517	\$ (47,676)	\$ 343,271	\$ (47,302)	-12.1%



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

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 837,599	\$ 840,437	\$ 639,099	\$ 801,015	\$ (36,584)	-4.4%
Services And Supplies	396,341	425,268	249,232	385,623	(10,718)	-2.7%
Total Gross Expenditures	\$ 1,233,940	\$ 1,265,705	\$ 888,331	\$ 1,186,638	\$ (47,302)	-3.8%
Expenditure Transfers	(269,789)	(269,789)	(295,443)	(269,789)	—	—
Total Net Expenditures	\$ 964,151	\$ 995,916	\$ 592,887	\$ 916,849	\$ (47,302)	-4.9%
Total Revenues	573,578	339,399	640,563	573,578	—	—
Net Cost	\$ 390,573	\$ 656,517	\$ (47,676)	\$ 343,271	\$ (47,302)	-12.1%

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

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 8,848,123	\$ 9,622,474	\$ 8,245,576	\$ 14,646,180	\$ 5,798,057	65.5%
Services And Supplies	79,534,743	708,690,183	343,844,886	92,038,508	12,503,765	15.7%
Fixed Assets	—	30,458	(477)	—	—	—
Operating/Equity Transfers	7,615,937	44,577,999	44,577,999	8,750,000	1,134,063	14.9%
Total Gross Expenditures	\$ 95,998,803	\$ 762,921,114	\$ 396,667,984	\$ 115,434,688	\$ 19,435,885	20.2%
Expenditure Transfers	(11,244,890)	(56,587,898)	(36,717,803)	(14,124,032)	(2,879,142)	25.6%
Total Net Expenditures	\$ 84,753,913	\$ 706,333,217	\$ 359,950,181	\$ 101,310,656	\$ 16,556,743	19.5%
Total Revenues	42,720,686	658,117,269	127,948,068	37,959,146	(4,761,540)	-11.1%
Net Cost	\$ 42,033,227	\$ 48,215,947	\$ 232,002,113	\$ 63,351,510	\$ 21,318,283	50.7%

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

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 8,848,123	\$ 9,622,474	\$ 8,245,576	\$ 14,646,180	\$ 5,798,057	65.5%
Services And Supplies	65,949,336	156,824,934	119,162,515	77,116,101	11,166,765	16.9%
Fixed Assets	—	30,458	(477)	—	—	—
Operating/Equity Transfers	7,214,650	38,214,650	38,214,650	8,750,000	1,535,350	21.3%
Total Gross Expenditures	\$ 82,012,109	\$ 204,692,517	\$ 165,622,264	\$ 100,512,281	\$ 18,500,172	22.6%
Expenditure Transfers	(11,244,890)	(44,109,425)	(36,717,803)	(14,124,032)	(2,879,142)	25.6%
Total Net Expenditures	\$ 70,767,219	\$ 160,583,092	\$ 128,904,460	\$ 86,388,249	\$ 15,621,030	22.1%
Total Revenues	29,572,660	93,530,667	41,606,351	24,461,634	(5,111,026)	-17.3%
Net Cost	\$ 41,194,559	\$ 67,052,425	\$ 87,298,109	\$ 61,926,615	\$ 20,732,056	50.3%



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

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	25,400	272,726	—	25,400	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ 25,400	\$ 272,726	\$ —	\$ 25,400	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 25,400	\$ 272,726	\$ —	\$ 25,400	\$ —	—
Total Revenues	25,400	25,400	15,300	25,400	—	—
Net Cost	\$ —	\$ 247,326	\$ (15,300)	\$ —	\$ —	—

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

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	1,611,844	5,979,061	4,789,247	1,611,844	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ 1,611,844	\$ 5,979,061	\$ 4,789,247	\$ 1,611,844	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 1,611,844	\$ 5,979,061	\$ 4,789,247	\$ 1,611,844	\$ —	—
Total Revenues	1,530,177	7,053,444	4,844,245	1,530,177	—	—
Net Cost	\$ 81,667	\$ (1,074,383)	\$ (54,998)	\$ 81,667	\$ —	—

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

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	624,724	624,724	548	624,724	—	—
Operating/Equity Transfers	—	788,683	788,683	—	—	—
Total Gross Expenditures	\$ 624,724	\$ 1,413,407	\$ 789,231	\$ 624,724	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 624,724	\$ 1,413,407	\$ 789,231	\$ 624,724	\$ —	—
Total Revenues	443,346	443,346	521,517	443,346	—	—
Net Cost	\$ 181,378	\$ 970,061	\$ 267,714	\$ 181,378	\$ —	—



Revenue and Appropriation for Expenditures
Office of Supportive Housing— Budget Unit 168
Home Investment Partnership Program — Fund 0038

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	1,522,982	2,998,270	93,752	1,522,982	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ 1,522,982	\$ 2,998,270	\$ 93,752	\$ 1,522,982	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 1,522,982	\$ 2,998,270	\$ 93,752	\$ 1,522,982	\$ —	—
Total Revenues	958,209	2,219,103	765,519	958,209	—	—
Net Cost	\$ 564,773	\$ 779,167	\$ (671,767)	\$ 564,773	\$ —	—

Revenue and Appropriation for Expenditures
Office of Supportive Housing— Budget Unit 168
2016 Measure A Affordable Housing Bond — Fund 0048

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	100,000	339,452,331	201,995,463	100,000	—	—
Operating/Equity Transfers	401,287	441,387	441,387	—	(401,287)	-100.0%
Total Gross Expenditures	\$ 501,287	\$ 339,893,718	\$ 202,436,850	\$ 100,000	\$ (401,287)	-80.1%
Expenditure Transfers	—	(12,478,473)	—	—	—	—
Total Net Expenditures	\$ 501,287	\$ 327,415,245	\$ 202,436,850	\$ 100,000	\$ (401,287)	-80.1%
Total Revenues	401,287	377,797,670	21,492,772	—	(401,287)	-100.0%
Net Cost	\$ 100,000	\$ (50,382,425)	\$ 180,944,078	\$ 100,000	\$ —	—

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

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	10,000	10,000	1,313	10,000	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ 10,000	\$ 10,000	\$ 1,313	\$ 10,000	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 10,000	\$ 10,000	\$ 1,313	\$ 10,000	\$ —	—
Total Revenues	10,000	10,000	1,770	10,000	—	—
Net Cost	\$ —	\$ —	\$ (458)	\$ —	\$ —	—



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

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	3,824,459	83,203,654	2,506,810	10,661,459	6,837,000	178.8%
Operating/Equity Transfers	—	5,085,519	5,085,519	—	—	—
Total Gross Expenditures	\$ 3,824,459	\$ 88,289,173	\$ 7,592,329	\$ 10,661,459	\$ 6,837,000	178.8%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 3,824,459	\$ 88,289,173	\$ 7,592,329	\$ 10,661,459	\$ 6,837,000	178.8%
Total Revenues	2,204,786	63,704,786	41,124,911	8,455,559	6,250,773	283.5%
Net Cost	\$ 1,619,673	\$ 24,584,387	\$ (33,532,582)	\$ 2,205,900	\$ 586,227	36.2%

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

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	—	—	—	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ —	\$ —	\$ —	\$ —	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ —	\$ —	\$ —	\$ —	\$ —	—
Total Revenues	—	—	473	—	—	—
Net Cost	\$ —	\$ —	\$ (473)	\$ —	\$ —	—

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

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	192,961	192,961	—	192,961	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ 192,961	\$ 192,961	\$ —	\$ 192,961	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 192,961	\$ 192,961	\$ —	\$ 192,961	\$ —	—
Total Revenues	90,647	90,647	14,596	90,647	—	—
Net Cost	\$ 102,314	\$ 102,314	\$ (14,596)	\$ 102,314	\$ —	—



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

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	5,593,037	5,948,751	262,677	93,037	(5,500,000)	-98.3%
Operating/Equity Transfers	—	47,760	47,760	—	—	—
Total Gross Expenditures	\$ 5,593,037	\$ 5,996,511	\$ 310,437	\$ 93,037	\$ (5,500,000)	-98.3%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 5,593,037	\$ 5,996,511	\$ 310,437	\$ 93,037	\$ (5,500,000)	-98.3%
Total Revenues	7,404,174	1,904,174	249,078	1,904,174	(5,500,000)	-74.3%
Net Cost	\$ (1,811,137)	\$ 4,092,337	\$ 61,359	\$ (1,811,137)	\$ —	—

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

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	—	69,300,068	15,032,561	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ —	\$ 69,300,068	\$ 15,032,561	\$ —	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ —	\$ 69,300,068	\$ 15,032,561	\$ —	\$ —	—
Total Revenues	—	67,455,329	12,310,982	—	—	—
Net Cost	\$ —	\$ 1,844,739	\$ 2,721,579	\$ —	\$ —	—

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

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	80,000	80,000	—	80,000	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ 80,000	\$ 80,000	\$ —	\$ 80,000	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 80,000	\$ 80,000	\$ —	\$ 80,000	\$ —	—
Total Revenues	80,000	80,000	—	80,000	—	—
Net Cost	\$ —	\$ —	\$ —	\$ —	\$ —	—



**Revenue and Appropriation for Expenditures
Office of Supportive Housing— Budget Unit 168
Elder Care Program Grant — Fund 0329**

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	—	38,802,703	—	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ —	\$ 38,802,703	\$ —	\$ —	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ —	\$ 38,802,703	\$ —	\$ —	\$ —	—
Total Revenues	—	38,802,703	—	—	—	—
Net Cost	\$ —	\$ —	\$ —	\$ —	\$ —	—

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

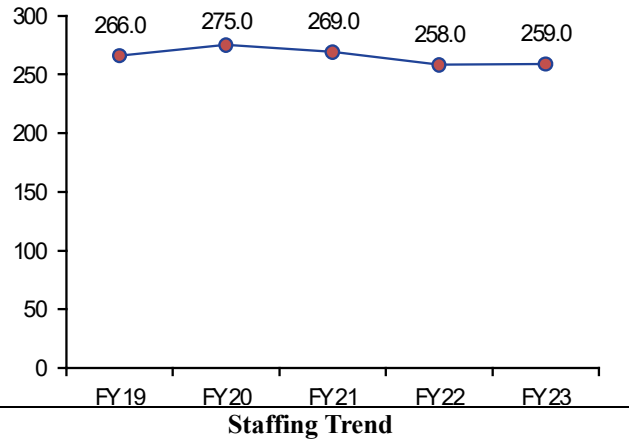
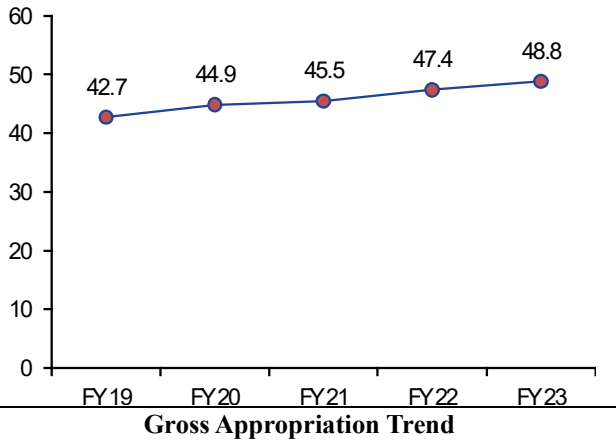
Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	—	5,000,000	—	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ —	\$ 5,000,000	\$ —	\$ —	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ —	\$ 5,000,000	\$ —	\$ —	\$ —	—
Total Revenues	—	5,000,000	5,000,551	—	—	—
Net Cost	\$ —	\$ —	\$ (5,000,551)	\$ —	\$ —	—



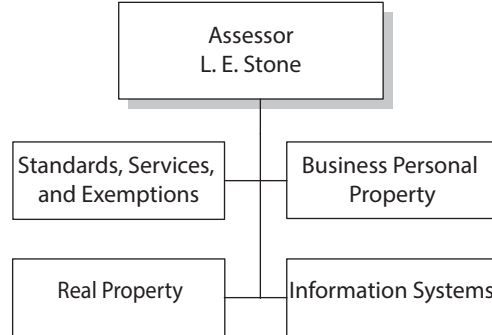
Office of the Assessor

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

Budget Summary	FY 21-22 Adopted	FY 22-23 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	47,378,960	48,837,426	1,458,466	3.1%
Total Revenues	760,150	760,150	—	—
Net Cost \$	46,618,810 \$	48,077,276 \$	1,458,466	3.1%



Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Administrative Services	\$ 3,715,615	\$ 3,715,615	11.0
Business Personal Property	11,739,120	11,738,120	69.0
Information Systems	8,389,732	7,789,732	24.0
Real Property	17,761,967	17,756,567	103.0
Standards Services and Exemptions	7,230,992	7,077,242	52.0
Total	\$ 48,837,426	\$ 48,077,276	259.0





County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 22-23 Ongoing Net Cost/(Savings)	FY 22-23 One-Time Net Cost/(Savings)
Support for Assessment Roll System	↑	Increase support for the Assessor’s Information Management System	—	\$280,000	—
Enhance Quality Assurance	↑	Increase support for quality assurance	1.0	\$211,494	(\$52,874)

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

↑ Support for Assessment Roll System

Recommended Action: Allocate \$280,000 in ongoing funds to support and integrate the Assessment Roll software and licensing. The software will create more efficient workflow by enabling the department to record, distribute, assign project priority, and tracking of incoming recorded documents. In addition, this software will automate many of the current manual processes and will be integrated into the existing Assessor’s Information Management System (AIMS).

Ongoing Cost: \$280,000

↑ Enhance Quality Assurance

Recommended Action: Add 1.0 FTE Test Engineer position to perform quality assurance and control for the Assessor’s Office information systems development and integration projects.

Positions Added: 1.0 FTE
Ongoing Cost: \$211,494
One-time Savings: \$52,874
 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 Assessor Department as recommended by the County Executive.

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

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 42,672,966	\$ 43,237,656	\$ 39,958,126	\$ 43,660,794	\$ 987,828	2.3%
Services And Supplies	4,705,994	5,885,178	3,072,581	5,176,632	470,638	10.0%
Fixed Assets	—	125,000	125,000	—	—	—
Total Net Expenditures	\$ 47,378,960	\$ 49,247,834	\$ 43,155,707	\$ 48,837,426	\$ 1,458,466	3.1%
Total Revenues	760,150	2,647,790	1,100,761	760,150	—	—
Net Cost	\$ 46,618,810	\$ 46,600,044	\$ 42,054,946	\$ 48,077,276	\$ 1,458,466	3.1%

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

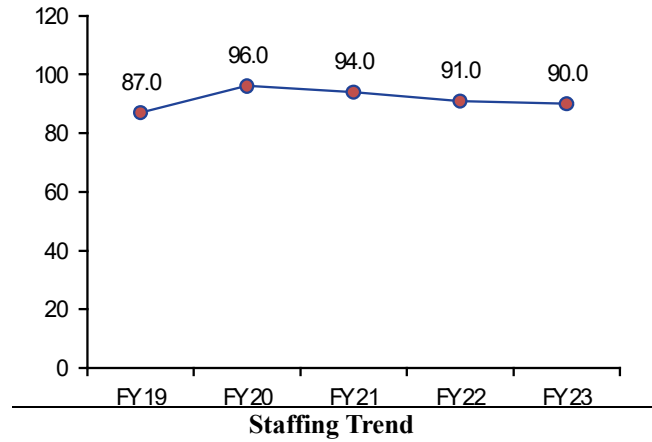
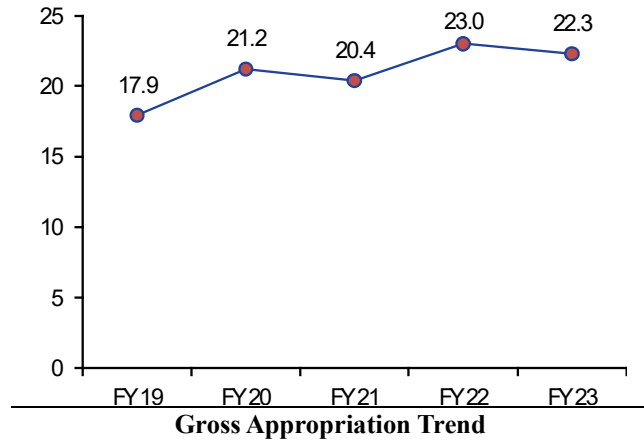
Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 42,672,966	\$ 43,237,656	\$ 39,958,126	\$ 43,660,794	\$ 987,828	2.3%
Services And Supplies	4,705,994	5,885,178	3,072,581	5,176,632	470,638	10.0%
Fixed Assets	—	125,000	125,000	—	—	—
Total Net Expenditures	\$ 47,378,960	\$ 49,247,834	\$ 43,155,707	\$ 48,837,426	\$ 1,458,466	3.1%
Total Revenues	760,150	2,647,790	1,100,761	760,150	—	—
Net Cost	\$ 46,618,810	\$ 46,600,044	\$ 42,054,946	\$ 48,077,276	\$ 1,458,466	3.1%



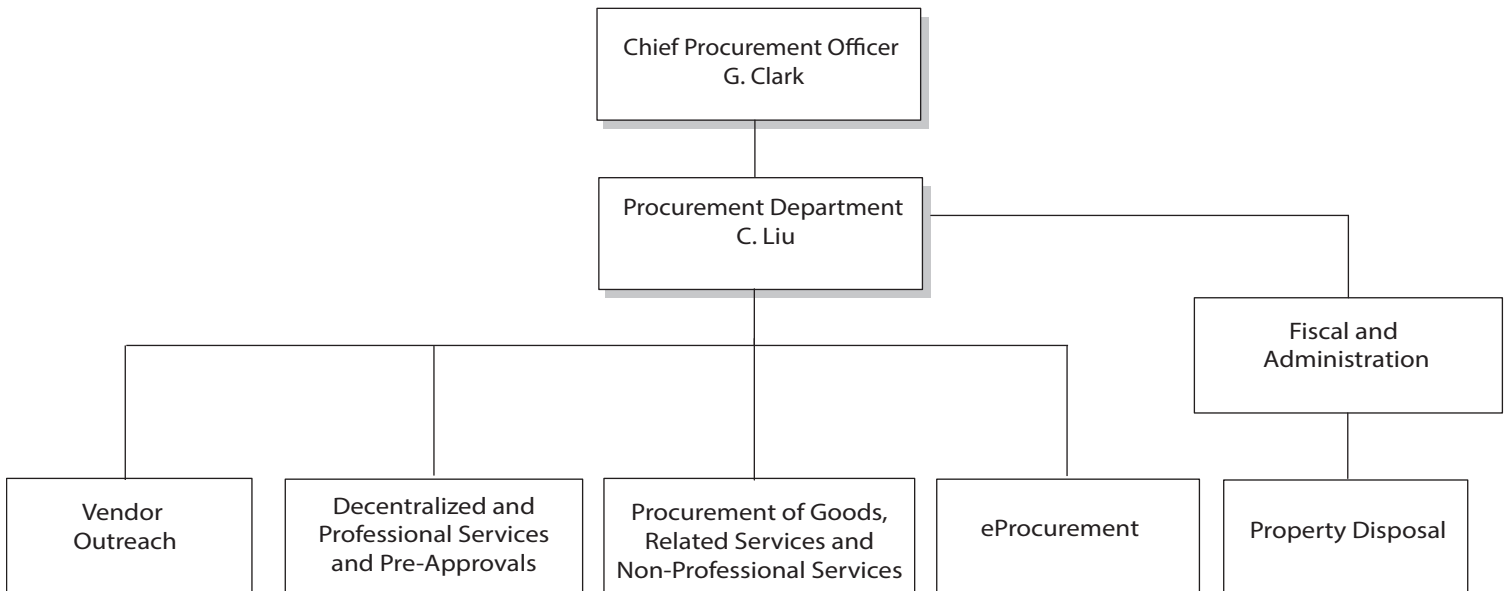
Procurement Department

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

Budget Summary	FY 21-22 Adopted	FY 22-23 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	22,374,576	21,667,831	(706,745)	-3.2%
Total Revenues	940,000	940,000	—	—
Net Cost \$	21,434,576 \$	20,727,831 \$	(706,745)	-3.3%



Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Procurement	\$ 22,313,331	\$ 20,727,831	90.0
Total	\$ 22,313,331	\$ 20,727,831	90.0





County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 22-23 Ongoing Net Cost/(Savings)	FY 22-23 One-Time Net Cost/(Savings)
Reallocate Vacant Position to Office of the County Executive	↓	Allow for the creation of an executive manager to coordinate and manage operations within the Office of Countywide Contracting Management	(1.0)	(\$265,539)	—
Reallocate the Vendor Outreach Program to Office of the County Executive/Office of Countywide Contracting Management	↓	Reduce redundancy and increases efficiencies related to the promotion and collaboration with business partners	(2.0)	(\$370,680)	—
Reallocate the Minor Public Works Program from Facilities and Fleet	↑	Bring minor construction procurement projects into the Procurement Department	2.0	\$366,375	—

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

↓ Reallocate Vacant Position to Office of the County Executive

Recommended Action: Transfer 1.0 FTE Strategic

Sourcing Manager position from the Procurement Department to the Office of the County Executive to plan, coordinate, and manage the administration and operational activities of the Office of Countywide Contracting Management.



Office of Countywide Contracting Management.

Positions Deleted: 1.0 FTE
Ongoing Savings: \$265,539

↓ Reallocate the Vendor Outreach Program to the Office of the County Executive/Office of Countywide Contracting Management

Recommended Action: Transfer 1.0 FTE filled Procurement Manager position and 1.0 FTE vacant Senior Management Analyst position from the Procurement Department to the County Executive's Office of Countywide Contracting Management

(OCCM). This transfer will streamline and integrate overlapping and collaborative work done by Procurement and OCCM.

Positions Deleted: 2.0 FTE
Ongoing Savings: \$370,680

↑ Reallocate the Minor Public Works Program from Facilities and Fleet

Recommended Action: Add 1.0 FTE filled Senior Management Analyst Position and 1.0 FTE filled Management Analyst position from the Facilities and Fleet Department. This transfer will bring minor construction procurements into the Procurement Department, which will provide specific departmental oversight.

Positions Added: 2.0 FTE
Ongoing Cost: \$366,375

Changes Approved by the Board of Supervisors

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

Revenue and Appropriation for Expenditures Procurement Department— Budget Unit 118

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 16,784,295	\$ 16,962,607	\$ 14,892,249	\$ 17,661,295	\$ 877,000	5.2%
Services And Supplies	6,235,781	6,463,781	3,450,511	4,652,036	(1,583,745)	-25.4%
Total Gross Expenditures	\$ 23,020,076	\$ 23,426,388	\$ 18,342,761	\$ 22,313,331	\$ (706,745)	-3.1%
Expenditure Transfers	(645,500)	(645,500)	(611,825)	(645,500)	—	—
Total Net Expenditures	\$ 22,374,576	\$ 22,780,888	\$ 17,730,935	\$ 21,667,831	\$ (706,745)	-3.2%
Total Revenues	940,000	1,767,587	1,940,875	940,000	—	—
Net Cost	\$ 21,434,576	\$ 21,013,301	\$ 15,790,061	\$ 20,727,831	\$ (706,745)	-3.3%



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

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 16,784,295	\$ 16,962,607	\$ 14,892,249	\$ 17,661,295	\$ 877,000	5.2%
Services And Supplies	6,235,781	6,463,781	3,450,511	4,652,036	(1,583,745)	-25.4%
Total Gross Expenditures	\$ 23,020,076	\$ 23,426,388	\$ 18,342,761	\$ 22,313,331	\$ (706,745)	-3.1%
Expenditure Transfers	(645,500)	(645,500)	(611,825)	(645,500)	—	—
Total Net Expenditures	\$ 22,374,576	\$ 22,780,888	\$ 17,730,935	\$ 21,667,831	\$ (706,745)	-3.2%
Total Revenues	940,000	1,767,587	1,940,875	940,000	—	—
Net Cost	\$ 21,434,576	\$ 21,013,301	\$ 15,790,061	\$ 20,727,831	\$ (706,745)	-3.3%

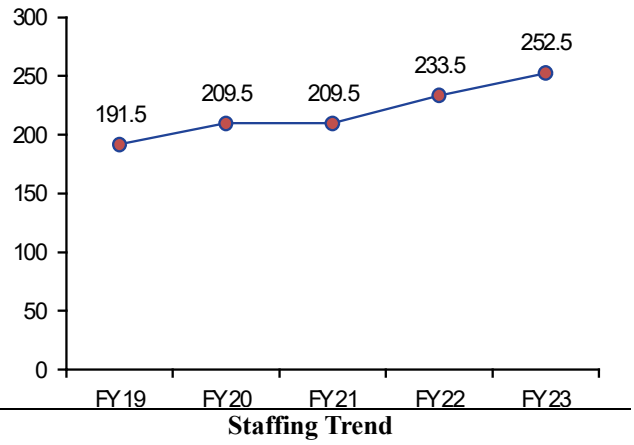
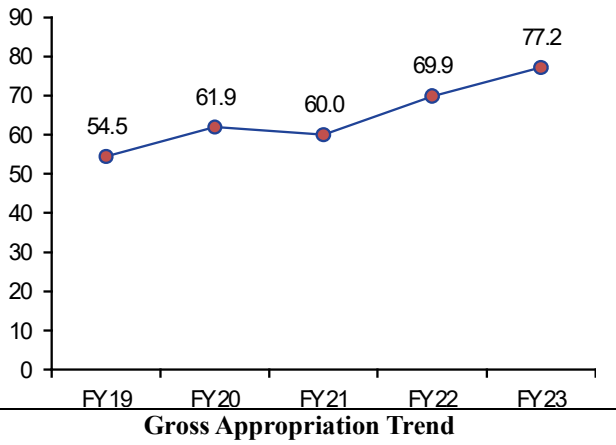


Office of the County Counsel

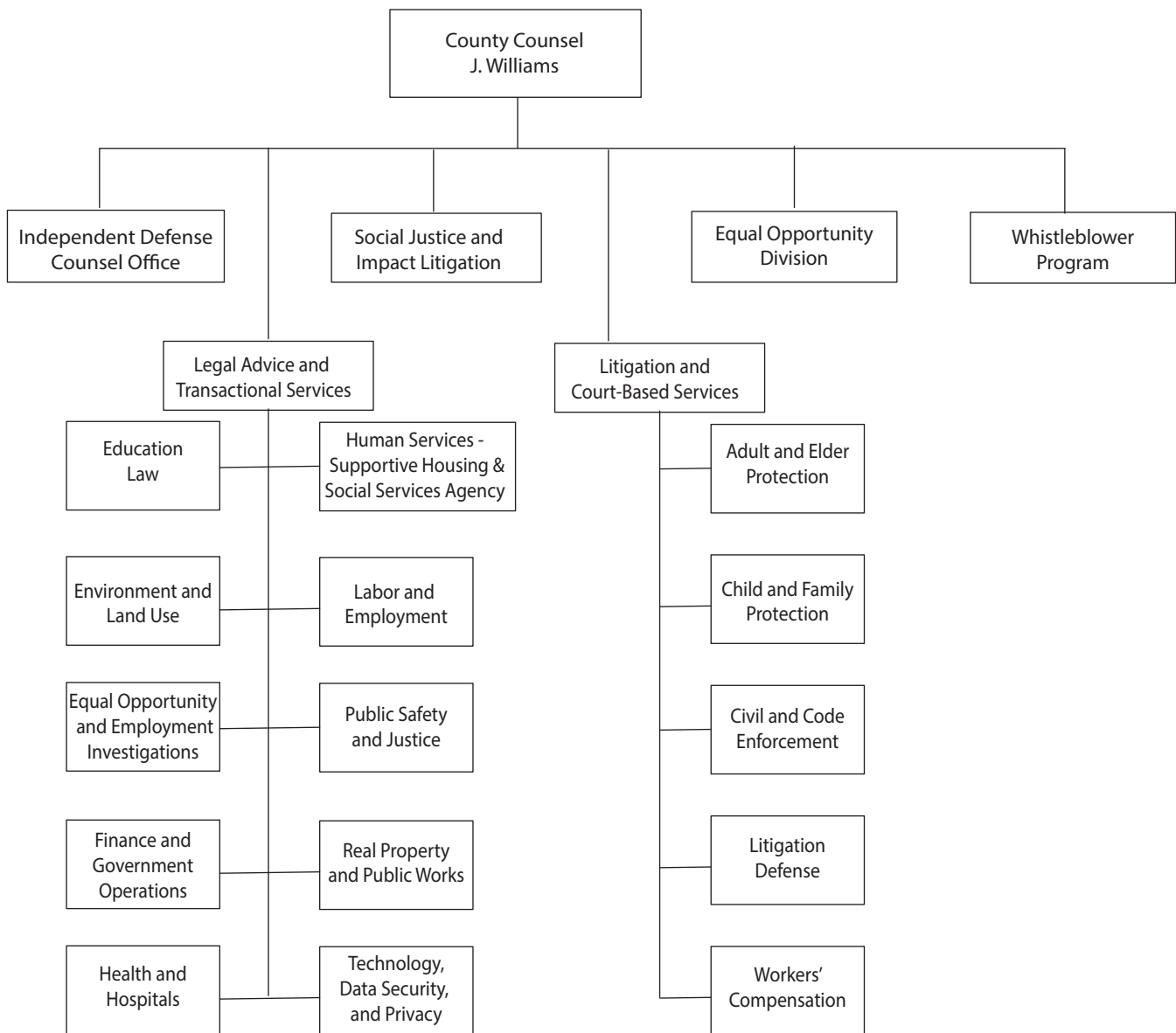
Use of Fund Balance or Discretionary Revenue Office of the County Counsel— Budget Unit 120

Budget Summary	FY 21-22 Adopted	FY 22-23 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	40,961,616	44,817,846	3,856,230	9.4%
Total Revenues	1,142,715	2,294,091	1,151,376	100.8%
Net Cost \$	39,818,901 \$	42,523,755 \$	2,704,854	6.8%





Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Claims	\$ 550,170	\$ (4,366)	3.0
Countywide Legal Advice and Litigation, Whistleblower Program, Admin	49,976,144	16,549,361	175.5
Equal Opportunity Division	5,239,189	5,239,189	27.0
Independent Defense Counsel Office	12,319,704	11,630,046	10.0
SSA Legal Advice and Court Based Legal Services	9,109,525	9,109,525	37.0
Total	\$ 77,194,732	\$ 42,523,755	252.5

Section 1 : Finance and Government



County Executive's Recommendation

County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 22-23	FY 22-23
				Ongoing Net Cost/(Savings)	One-Time Net Cost/(Savings)
Staffing Legal Advice and Practice Areas	↑	Enhance resources to overall staff	5.0	\$1,687,562	(\$421,885)
Staffing for Technical and Administrative Infrastructure	↑	Expand technological and administrative support	3.0	\$650,008	(\$171,909)
Enhance Equal Opportunity Division	↑	Expedite equal opportunity investigations	6.0	\$1,157,936	(\$289,894)
Augment the Independent Defense Counsel Office	↑	Increase resources to the Independent Defense Counsel	1.0	\$1,086,066	(\$46,516)
Initiate Jail Population Team	↑	Reduce unnecessary and inequitable incarceration in County jails	1.0	\$376,529	(\$94,132)

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

↑ Staffing Legal Advice and Practice Areas

Recommended Action: Add 4.0 FTE Attorney IV/III/II/I positions and 1.0 FTE County Counsel Investigator position to the Office of the County Counsel to meet increased client support needs.

Positions Added: 5.0 FTE
Ongoing Cost: \$1,687,562
One-Time Savings: \$421,885
 Salary savings reflecting time for recruitment

↑ Staffing for Technical and Administrative Infrastructure

Recommended Action: Add 3.0 FTE positions to provide technological and administrative support to the Office of the County Counsel.

Summary of Position Changes

Job Code	Job Title	FTE
G5Q	Business Systems Analyst	1.0
G07	Senior Application Developer	1.0
B1N	Senior Management Analyst	1.0
Total		3.0

Positions Added: 3.0 FTE
Ongoing Cost: \$650,008
One-Time Savings: \$171,909
 Salary savings reflecting time for recruitment

↑ Enhance Equal Opportunity Division

Recommended Action: Add 6.0 FTE positions to the Equal Opportunity Division (EOD).

Summary of Position Changes

Job Code	Job Title	FTE
C60	Administrative Assistant	1.0
U27	Attorney IV - County Counsel	1.0
B25	Equal Opportunity Supervisor	1.0
C11	Senior Equal Opportunity Officer	3.0
Total		6.0

Positions Added: 6.0 FTE
Ongoing Cost: \$1,157,936
One-Time Savings: \$289,894
 Salary savings reflecting time for recruitment

↑ Augment the Independent Defense Counsel Office

Recommended Action: Add 1.0 FTE Accountant III/II/I position to support the expanded needs of the Independent Defense Counsel Office (IDO), and allocate ongoing funds of \$900,00 in recognition of the

increase in hourly rates for the panel of attorneys and legal staff contracted as part of the services provided by IDO.

Position Added: 1.0 FTE
Ongoing Cost: \$1,086,066
One-Time Savings: \$46,516
 Salary savings reflecting time for recruitment

Services, as part of the two-year pilot jail population team to work with justice system partners to speed-up treatment placements from jail and mitigate systemic impediments in court case processing.

Positions Added: 1.0 FTE
Ongoing Net Cost: \$0
 Ongoing Cost: \$376,529
 Ongoing Reimbursement from AB 109: \$376,529
One-time Net Savings: \$0
 Salary savings to reflect time for recruitment: \$94,132
 One-time decrease in Reimbursement from AB 109: \$94,132

↑ Initiate Jail Population Team

Recommended Action: Add 1.0 FTE Attorney IV/III/II/I position, along with the addition of 1.0 FTE Medical Social Worker position in Custody Health

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 22-23	FY 22-23
				Ongoing Net Cost/(Savings)	One-Time Net Cost/(Savings)
Reduce Services and Supplies Budget	↓	Reduce investigative and expert fees	-	-	(\$100,000)

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

↓ Reduce Services and Supplies Budget

Board Action: Reduce the budget associated with the Investigative and Expert Fees as part of Services and Supply Budget for the Office of the County Counsel by \$100,000.

This adjustment to the County Executive’s FY 22-23 Recommended Budget was approved by the Board of Supervisors based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

One-time Savings: \$100,000

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

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 57,389,381	\$ 57,959,793	\$ 54,432,145	\$ 62,338,130	\$ 4,948,749	8.6%
Services And Supplies	12,479,554	14,164,725	12,021,994	14,856,602	2,377,048	19.0%
Fixed Assets	—	11,000	—	—	—	—



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

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Total Gross Expenditures	\$ 69,868,935	\$ 72,135,518	\$ 66,454,139	\$ 77,194,732	\$ 7,325,797	10.5%
Expenditure Transfers	(28,907,319)	(28,907,319)	(28,059,996)	(32,376,886)	(3,469,567)	12.0%
Total Net Expenditures	\$ 40,961,616	\$ 43,228,199	\$ 38,394,143	\$ 44,817,846	\$ 3,856,230	9.4%
Total Revenues	1,142,715	2,739,431	4,401,238	2,294,091	1,151,376	100.8%
Net Cost	\$ 39,818,901	\$ 40,488,768	\$ 33,992,905	\$ 42,523,755	\$ 2,704,854	6.8%

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

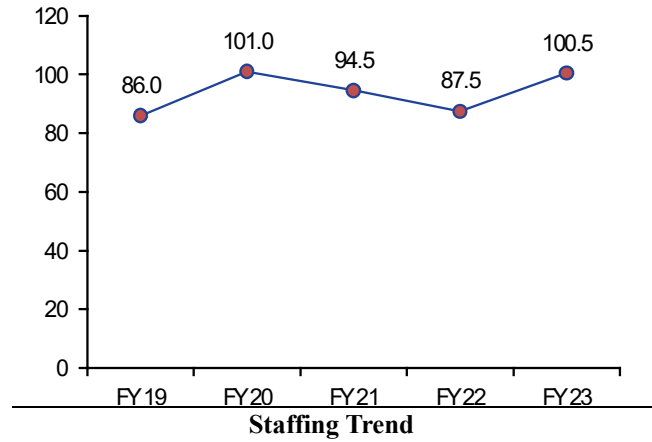
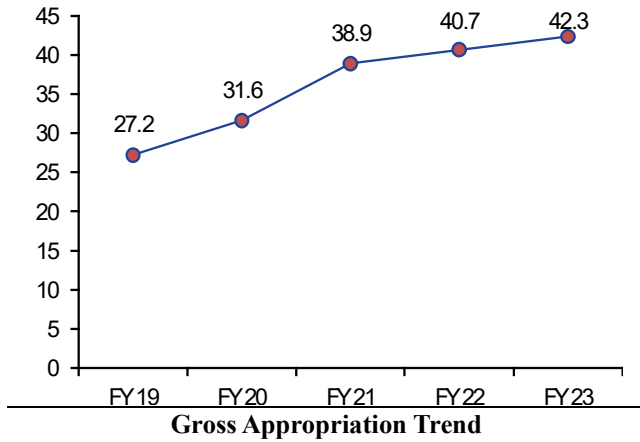
Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 57,389,381	\$ 57,959,793	\$ 54,432,145	\$ 62,338,130	\$ 4,948,749	8.6%
Services And Supplies	12,479,554	14,164,725	12,021,994	14,856,602	2,377,048	19.0%
Fixed Assets	—	11,000	—	—	—	—
Total Gross Expenditures	\$ 69,868,935	\$ 72,135,518	\$ 66,454,139	\$ 77,194,732	\$ 7,325,797	10.5%
Expenditure Transfers	(28,907,319)	(28,907,319)	(28,059,996)	(32,376,886)	(3,469,567)	12.0%
Total Net Expenditures	\$ 40,961,616	\$ 43,228,199	\$ 38,394,143	\$ 44,817,846	\$ 3,856,230	9.4%
Total Revenues	1,142,715	2,739,431	4,401,238	2,294,091	1,151,376	100.8%
Net Cost	\$ 39,818,901	\$ 40,488,768	\$ 33,992,905	\$ 42,523,755	\$ 2,704,854	6.8%



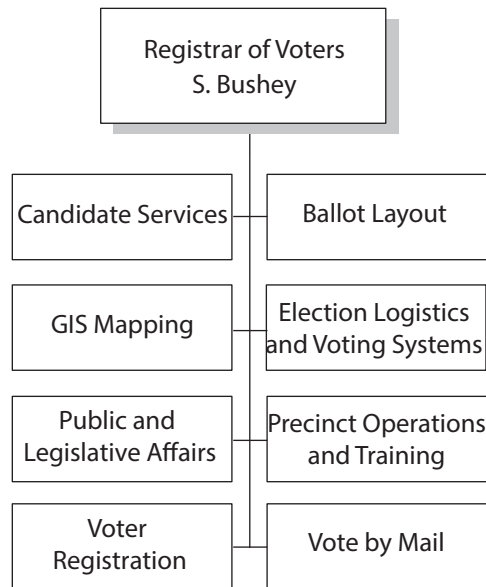
Registrar of Voters

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

Budget Summary	FY 21-22 Adopted	FY 22-23 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	40,669,077	42,343,235	1,674,158	4.1%
Total Revenues	7,893,010	10,093,010	2,200,000	27.9%
Net Cost \$	32,776,067 \$	32,250,225 \$	(525,842)	-1.6%



Program Chart



Section 1 : Finance and Government



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Electronic Logistics and Voting System	\$ 2,909,564	\$ 2,879,564	—
Registrar Gen Elections	8,666,201	(999,809)	—
Registrar Of Voters	29,987,113	29,890,113	100.5
Registrar Spec Elections	780,357	480,357	—
Total	\$ 42,343,235	\$ 32,250,225	100.5



County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 22-23 Ongoing Net Cost/(Savings)	FY 22-23 One-Time Net Cost/(Savings)
Enhance Candidate and District Election Portal	↑	Improve nomination and filing process	—	\$50,000	\$170,000

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

↑ Enhance Candidate and District Election Portal

Recommended Action: Allocate \$170,000 in one-time funds and \$50,000 in ongoing funds to support the

online candidate and district election portal.

Ongoing Cost: \$50,000
One-time Cost: \$170,000



Changes Approved by the Board of Supervisors

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

Revenue and Appropriation for Expenditures Registrar of Voters— Budget Unit 140

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 21,756,229	\$ 27,248,592	\$ 27,082,991	\$ 22,414,642	\$ 658,413	3.0%
Services And Supplies	18,912,848	28,342,524	21,879,547	19,758,593	845,745	4.5%
Fixed Assets	—	1,700,000	728,295	170,000	170,000	n/a
Total Net Expenditures	\$ 40,669,077	\$ 57,291,116	\$ 49,690,833	\$ 42,343,235	\$ 1,674,158	4.1%
Total Revenues	7,893,010	24,292,811	26,157,551	10,093,010	2,200,000	27.9%
Net Cost	\$ 32,776,067	\$ 32,998,305	\$ 23,533,282	\$ 32,250,225	\$ (525,842)	-1.6%

Revenue and Appropriation for Expenditures Registrar of Voters— Budget Unit 140 General Fund — Fund 0001

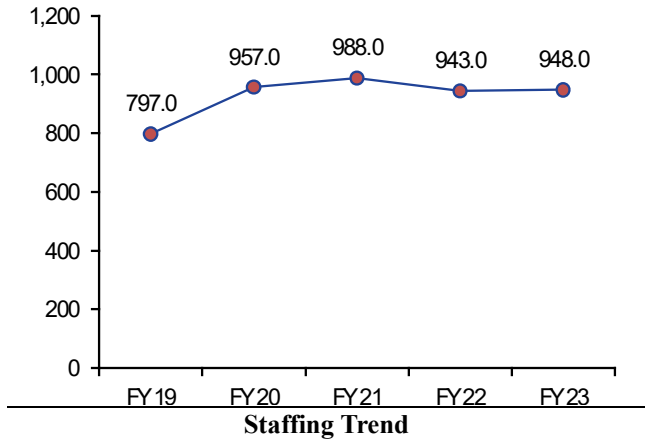
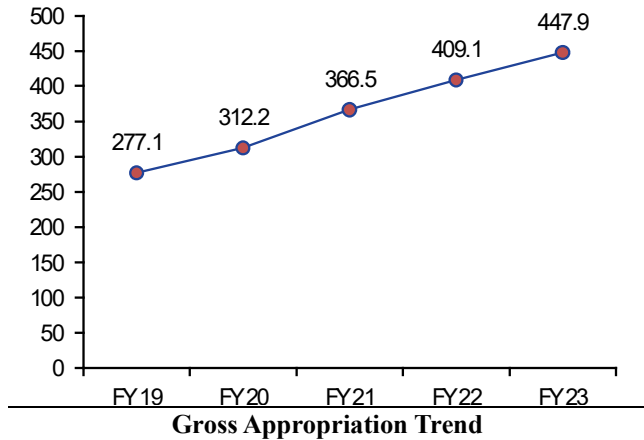
Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 21,756,229	\$ 27,248,592	\$ 27,082,991	\$ 22,414,642	\$ 658,413	3.0%
Services And Supplies	18,912,848	28,342,524	21,879,547	19,758,593	845,745	4.5%
Fixed Assets	—	1,700,000	728,295	170,000	170,000	n/a
Total Net Expenditures	\$ 40,669,077	\$ 57,291,116	\$ 49,690,833	\$ 42,343,235	\$ 1,674,158	4.1%
Total Revenues	7,893,010	24,292,811	26,157,551	10,093,010	2,200,000	27.9%
Net Cost	\$ 32,776,067	\$ 32,998,305	\$ 23,533,282	\$ 32,250,225	\$ (525,842)	-1.6%



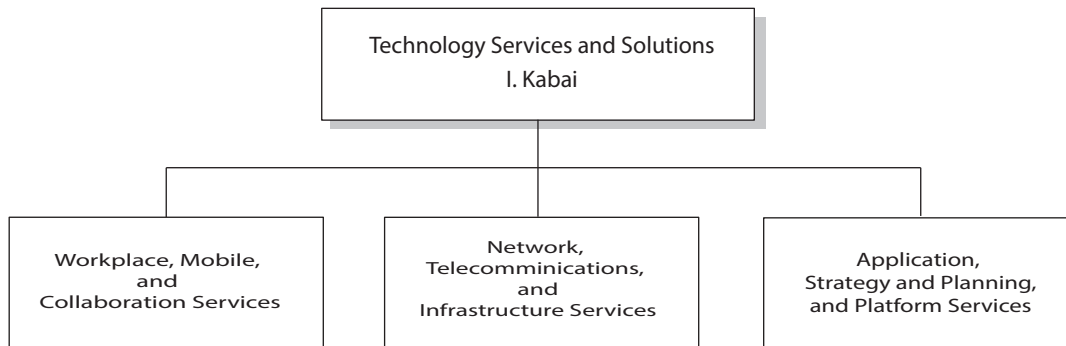
Technology Services and Solutions

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

Budget Summary	FY 21-22 Adopted	FY 22-23 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	407,472,433	414,809,915	7,337,482	1.8%
Total Revenues	327,638,180	351,975,675	24,337,495	7.4%
Net Cost \$	79,834,253 \$	62,834,240 \$	(17,000,013)	-21.3%



Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Application, Strategy and Planning, and Platforms Services	\$ 322,507,944	\$ (10,212,605)	762.0
Network, Telecommunications, and Infrastructure Services	83,402,051	60,179,707	163.0
Workplace, Mobile, and Collaboration Services	41,965,380	12,867,138	23.0
Total	\$ 447,875,375	\$ 62,834,240	948.0





Section 1 : Finance and Government



County Executive's Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 22-23 Ongoing Net Cost/(Savings)	FY 22-23 One-Time Net Cost/(Savings)
Refresh of Desktops and Laptops	●	Replace old desktops and laptops for County departments pursuant to replacement schedule	—	—	\$1,500,000
Support TSS Operational Improvement Initiatives	↑	Increase employee training in various topics; investments in business continuity and disaster response; and equipment to support video streaming	—	\$793,480	\$80,000
Enhance and Grow IT Service Management Capabilities	↑	Strengthen the IT Service Desk to resolve service tickets more effectively	3.0	\$454,336	(\$91,209)
Replace Old and Obsolete Technology Assets	●	Replace a variety of fixed assets throughout the County, including laptops and Workstations on Wheels (WOWs)	—	—	\$15,814,130
Enhance Infrastructure and Operations	↑	Support the County's data centers and other items related to infrastructure and operations	1.0	\$1,634,466	\$370,133
Increase Support to the Social Services Agency	↑	Support implementation of CalSAWS, in addition to other items	5.0	\$240,760	\$665,386
Increase Contract Maintenance Budgets	↑	Support core IT services, such as user authentication, disaster recovery, and network automation support	—	\$476,127	—
Increase Print Services Expenditure Budget	●	Provide increased funding for equipment maintenance and contract services for printing services	—	—	\$135,000
Increase Support to Health and Hospital System	↑	Decrease risk and increase the capacity in the health services and public health IT teams	6.0	\$1,600,651	(\$338,288)
Build IT Business Management Capacity	↑	Support core IT functions and services, and delivery of IT projects for County departments	14.0	\$3,237,071	(\$809,265)
Expand Software and Licenses to Match County Growth	●	Increase the number of software licenses to keep pace with the County's expansion and other items	—	\$1,110,000	\$883,000
Create and Fund Technology Equipment Replacement Internal Service Fund	●	Replace old laptops due to new security requirements, replace WOWs, and create a long-term funding structure	—	—	\$14,000,000

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



● Refresh of Desktops and Laptops

Recommended Action: Allocate one-time funds of \$1,500,000 for Services and Supplies to replace desktops and laptops.

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

One-Time Cost: \$1,500,000
Increase in Services and Supplies: \$1,500,000

↑ Support TSS Operational Improvement Initiatives

Recommended Action: Allocate ongoing funds of \$793,480 and one-time funds of \$80,000 for Services and Supplies to support TSS operational improvement initiatives.

Since TSS includes the Information Services Internal Service Fund (ISF) (0074), which charges other County departments for technology services, the budgets of other County departments will be adjusted accordingly.

Ongoing Net Cost: \$793,480
Increase in Services and Supplies: \$793,480

One-time Net Cost: \$80,000
Increase in Services and Supplies: \$80,000

↑ Enhance and Grow IT Service Management Capabilities

Recommended Action: Add 3.0 FTE IT Service Desk Specialists, and allocate ongoing funds of \$793,480 and one-time funds of \$80,000 for Services and Supplies to enhance and grow IT service management capabilities.

Positions Added: 3.0 FTE
Ongoing Net Cost: \$454,336
Increase in Salaries and Benefits: \$424,836
Increase in Services and Supplies: \$29,500

One-time Net Savings: \$91,209
Decrease in Salaries and Benefits: \$106,209
Salary savings reflecting time for recruitment
Increase in Services and Supplies: \$15,000

● Replace Old and Obsolete Technology Assets

Recommended Action: Allocate one-time funds of \$15,814,130 for Fixed Assets to replace old and obsolete technology assets.

This action utilizes TSS fund balance of \$1,439,300 (Fund 0074), increased charges to County departments in the amount of \$2,156,224, and a transfer of \$12,218,606 from the General Fund (0001).

One-time Net Cost: \$15,814,130
Increase in Fixed Assets: \$15,814,130

↑ Enhance Infrastructure and Operations

Recommended Action: Add 1.0 FTE Senior Network Engineer and allocate ongoing funds of \$1,355,000 and one-time funds of \$370,133 to enhance infrastructure and operations.

Since TSS includes the Information Services ISF (0074), which charges other County departments for technology services, the budgets of other County departments will be adjusted accordingly.

Positions Added: 1.0 FTE
Ongoing Net Cost: \$1,634,466
Increase in Salaries and Benefits: \$279,466
Increase in Services and Supplies: \$1,355,000

One-time Net Cost: \$370,133
Decrease in Salaries and Benefits: \$69,867
Salary savings reflecting time for recruitment
Increase in Services and Supplies: \$440,000

↑ Increase Support to the Social Services Agency

Recommended Action: Add 1.0 FTE Application Administrator, 1.0 FTE Data Analyst, 1.0 FTE Business Systems Analyst, 2.0 FTE IT Business Analysts and increase one-time funding by \$2,714,473 to support to the technology needs of the Social Services Agency (SSA).

Since SSA's activities are supported by a variety of state and funding sources, a percentage of these expenditures are expected to be reimbursed.

Since TSS includes the Information Services ISF (0074), which charges other County departments for technology services, the budget of SSA will be adjusted accordingly.

Summary of Position Changes

Job Code	Job Title	FTE
G1D	Application Administrator	1.0
G1F	Data Analyst	1.0
G5Q	Business Systems Analyst	1.0
G9F	IT Business Analyst	2.0
Total		5.0

Positions Added: 5.0 FTE

Ongoing Net Cost: \$240,760

Increase in Salaries and Benefits: \$1,000,322

Increase in Revenue: \$759,562

One-time Net Cost: \$665,386

Decrease in Salaries and Benefits: \$250,081

Salary savings reflecting time for recruitment

Increase in Services and Supplies: \$2,714,473

Increase in Revenue: \$1,799,006

↑ Increase Contract Maintenance Budgets

Recommended Action: Increase ongoing funding by \$476,127 to support core IT services, such as user authentication, disaster recovery, and network automation support.

Since TSS includes the Information Services ISF (0074), which charges other County departments for technology services, the budgets of other County departments will be adjusted accordingly.

Ongoing Net Cost: \$476,127

Increase in Services and Supplies: \$476,127

● Increase Print Services Expenditure Budget

Recommended Action: Increase one-time funding in the amount of \$135,000 to the Print Services ISF (0077).

This action utilizes existing fund balance in the Print Services ISF (0077) and does not change the budget of other County departments.

One-time Net Cost: \$135,000

Increase in Services and Supplies: \$135,000

↑ Increase Support to the Health and Hospital System

Recommended Action: Add 3.0 FTE Business Systems Analysts, 2.0 FTE Data Engineers, 1.0 FTE Instructional Designer and increase ongoing funding by \$247,500 to support the health and hospital system.

Since TSS includes the Information Services ISF (0074), which charges other County departments for technology services, the budgets of other County departments will be adjusted accordingly.

Summary of Position Changes

Job Code	Job Title	FTE
G5Q	Business Systems Analyst	3.0
G9H	Data Engineer	2.0
J1B	Instructional Designer	1.0
Total		6.0

Positions Added: 6.0 FTE

Ongoing Net Cost: \$1,600,651

Increase in Salaries and Benefits: \$1,353,151

Increase in Services and Supplies: \$247,500

One-time Net Savings: \$338,288

Salary savings reflecting time for recruitment

↑ Build IT Business Management Capacity

Recommended Action: Add 1.0 FTE Senior Application Administrator, 1.0 FTE Senior Multimedia Technician, 2.0 FTE Multimedia Technician, 1.0 FTE Senior Information Architect, 1.0 FTE Application Developer, 1.0 FTE Senior Business Systems Analyst, 3.0 FTE Business Systems Analyst, 1.0 FTE Senior IT Project Manager, 1.0 FTE Senior Technology Architect, 1.0 FTE IT Business Analyst, and 1.0 FTE Senior Data Engineer to build IT business management capacity.

Since TSS includes the Information Services ISF (0074), which charges other County departments for technology services, the budgets of other County departments will be adjusted accordingly.

Summary of Position Changes

Job Code	Job Title	FTE
G1C	Senior Application Administrator	1.0
G2D	Senior Multimedia Technician	1.0
G2E	Multimedia Technician	2.0
G3M	Senior Information Architect	1.0
G5F	Application Developer	1.0
G5P	Senior Business Systems Analyst	1.0
G5Q	Business Systems Analyst	3.0
G6H	Senior IT Project Manager	1.0
G7J	Senior Technology Architect	1.0
G9F	IT Business Analyst	1.0
G9G	Senior Data Engineer	1.0
Total		14.0

Positions Added: 14.0 FTE
Ongoing Net Cost: \$3,237,071
 Increase in Salaries and Benefits: \$3,237,071

One-time Net Savings: \$809,265
 Salary savings reflecting time for recruitment

● Expand Software and Licenses to Match County Growth

Recommended Action: Increase ongoing funding by \$1,110,000 and one-time funding by \$883,000 so that the technology services provided by TSS can keep pace with the County's expansion of programs and services.

Since TSS includes the Information Services ISF (0074), which charges other County departments for technology services, the budgets of other County departments will be adjusted accordingly.

Ongoing Net Cost: \$1,110,000
 Increase in Services and Supplies: \$1,110,000

One-time Net Cost: \$883,000
 Increase in Services and Supplies: \$883,000

● Create and Fund Technology Equipment Replacement Internal Service Fund

Recommended Action: Create and fund a Technology Equipment Replacement ISF in the amount of \$14,000,000, to replace laptops and Workstations on Wheels (WOWs). The initial funding will come from the General Fund (0001) and be transferred to the new Technology Equipment Replacement ISF.

Of the \$14,000,000, \$10,000,000 will be for laptop replacements and \$4,000,000 will be for WOWs for the County's health and hospital system.

One-time Net Cost: \$14,000,000
 Increase in Services and Supplies: \$14,000,000

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for Technology Services and Solutions as recommended by the County Executive.

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

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 207,022,516	\$ 209,034,509	\$ 205,959,923	\$ 223,478,757	\$ 16,456,241	7.9%
Services And Supplies	161,470,709	224,067,391	137,362,741	171,636,119	10,165,410	6.3%
Fixed Assets	14,471,450	22,120,100	9,615,075	15,814,130	1,342,680	9.3%
Operating/Equity Transfers	12,929,466	26,227,783	26,227,783	33,575,857	20,646,391	159.7%
Reserves	13,228,783	8,260,808	—	3,370,512	(9,858,271)	-74.5%



**Revenue and Appropriation for Expenditures
Technology Services and Solutions— Budget Unit 145**

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Total Gross Expenditures	\$ 409,122,924	\$ 489,710,590	\$ 379,165,522	\$ 447,875,375	\$ 38,752,451	9.5%
Expenditure Transfers	(1,650,491)	(2,015,425)	(1,898,853)	(33,065,460)	(31,414,969)	1,903.4%
Total Net Expenditures	\$ 407,472,433	\$ 487,695,165	\$ 377,266,669	\$ 414,809,915	\$ 7,337,482	1.8%
Total Revenues	327,638,180	352,562,718	331,565,348	351,975,675	24,337,495	7.4%
Net Cost	\$ 79,834,253	\$ 135,132,447	\$ 45,701,321	\$ 62,834,240	\$ (17,000,013)	-21.3%

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

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 653,304	\$ 671,432	\$ 633,299	\$ 680,526	\$ 27,222	4.2%
Services And Supplies	68,521,045	113,065,812	43,609,571	42,049,232	(26,471,813)	-38.6%
Fixed Assets	—	4,637,917	1,382,089	—	—	—
Operating/Equity Transfers	12,929,466	17,718,408	17,718,408	33,575,857	20,646,391	159.7%
Reserves	—	—	—	—	—	—
Total Gross Expenditures	\$ 82,103,815	\$ 136,093,569	\$ 63,343,366	\$ 76,305,615	\$ (5,798,200)	-7.1%
Expenditure Transfers	(1,541,174)	(1,906,108)	(1,787,286)	(1,640,310)	(99,136)	6.4%
Total Net Expenditures	\$ 80,562,641	\$ 134,187,461	\$ 61,556,081	\$ 74,665,305	\$ (5,897,336)	-7.3%
Total Revenues	405,000	8,932,503	8,578,078	100,000	(305,000)	-75.3%
Net Cost	\$ 80,157,641	\$ 125,254,958	\$ 52,978,003	\$ 74,565,305	\$ (5,592,336)	-7.0%

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

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 205,138,722	\$ 207,057,619	\$ 204,126,276	\$ 221,508,039	\$ 16,369,317	8.0%
Services And Supplies	91,564,340	109,458,008	92,412,622	113,918,051	22,353,711	24.4%
Fixed Assets	14,086,450	17,297,183	8,191,783	15,814,130	1,727,680	12.3%
Operating/Equity Transfers	—	—	—	—	—	—
Reserves	4,208,064	4,208,064	—	3,370,512	(837,552)	-19.9%
Total Gross Expenditures	\$ 314,997,576	\$ 338,020,874	\$ 304,730,681	\$ 354,610,732	\$ 39,613,156	12.6%
Expenditure Transfers	(83,127)	(83,127)	(85,377)	(31,398,960)	(31,315,833)	37,672.3%
Total Net Expenditures	\$ 314,914,449	\$ 337,937,747	\$ 304,645,304	\$ 323,211,772	\$ 8,297,323	2.6%
Total Revenues	315,411,798	326,860,924	306,642,493	327,599,981	12,188,183	3.9%
Net Cost	\$ (497,349)	\$ 11,076,823	\$ (1,997,189)	\$ (4,388,209)	\$ (3,890,860)	782.3%



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

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 1,230,490	\$ 1,305,457	\$ 1,200,347	\$ 1,290,192	\$ 59,702	4.9%
Services And Supplies	1,385,324	1,543,571	1,340,548	1,668,836	283,512	20.5%
Fixed Assets	385,000	185,000	41,203	—	(385,000)	-100.0%
Operating/Equity Transfers	—	—	—	—	—	—
Reserves	—	—	—	—	—	—
Total Gross Expenditures	\$ 3,000,814	\$ 3,034,028	\$ 2,582,099	\$ 2,959,028	\$ (41,786)	-1.4%
Expenditure Transfers	(26,190)	(26,190)	(26,190)	(26,190)	—	—
Total Net Expenditures	\$ 2,974,624	\$ 3,007,838	\$ 2,555,909	\$ 2,932,838	\$ (41,786)	-1.4%
Total Revenues	2,800,663	2,959,630	2,498,869	2,918,443	117,780	4.2%
Net Cost	\$ 173,961	\$ 48,208	\$ 57,040	\$ 14,395	\$ (159,566)	-91.7%

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

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	—	—	—	—	—	—
Fixed Assets	—	—	—	—	—	—
Operating/Equity Transfers	—	8,509,375	8,509,375	—	—	—
Reserves	9,020,719	4,052,744	—	—	(9,020,719)	-100.0%
Total Gross Expenditures	\$ 9,020,719	\$ 12,562,119	\$ 8,509,375	\$ —	\$ (9,020,719)	-100.0%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 9,020,719	\$ 12,562,119	\$ 8,509,375	\$ —	\$ (9,020,719)	-100.0%
Total Revenues	9,020,719	13,809,661	13,845,907	7,357,251	(1,663,468)	-18.4%
Net Cost	\$ —	\$ (1,247,542)	\$ (5,336,532)	\$ (7,357,251)	\$ (7,357,251)	n/a

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

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	—	—	—	14,000,000	14,000,000	n/a
Fixed Assets	—	—	—	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Reserves	—	—	—	—	—	—



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

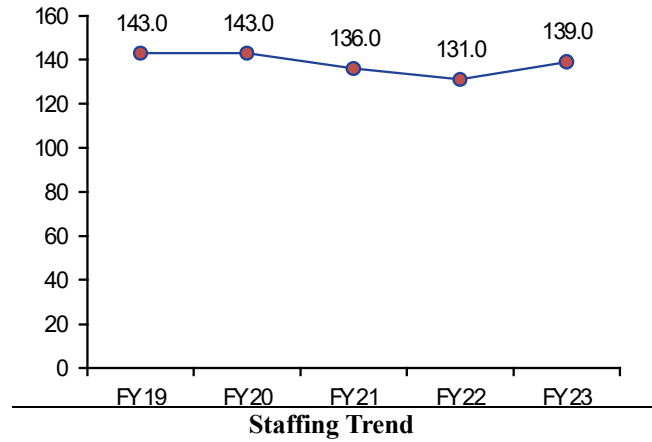
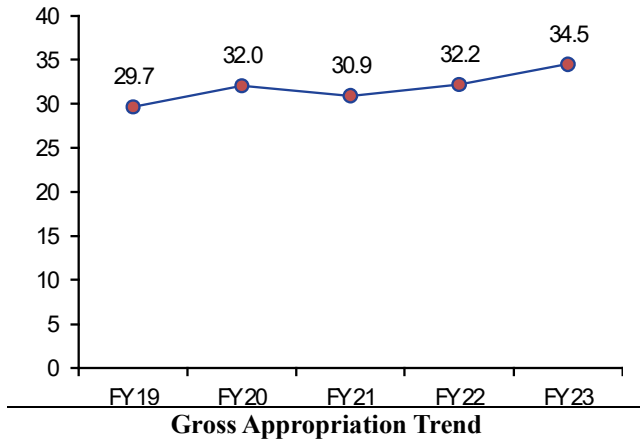
Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Total Gross Expenditures \$	— \$	— \$	— \$	14,000,000	14,000,000	n/a
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures \$	— \$	— \$	— \$	14,000,000	14,000,000	n/a
Total Revenues	—	—	—	14,000,000	14,000,000	n/a
Net Cost \$	— \$	— \$	— \$	— \$	—	—



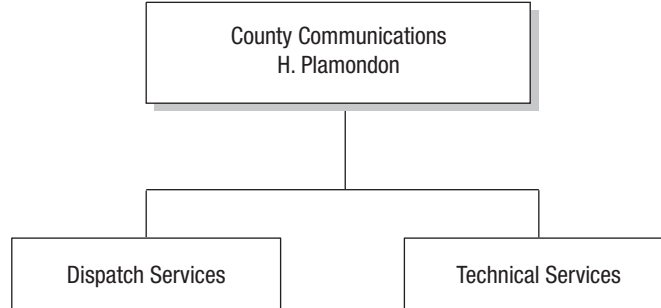
County Communications

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

Budget Summary	FY 21-22 Adopted	FY 22-23 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	22,166,220	24,353,309	2,187,089	9.9%
Total Revenues	1,528,259	1,678,259	150,000	9.8%
Net Cost \$	20,637,961 \$	22,675,050 \$	2,037,089	9.9%



Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Administrative Services	\$ 2,228,095	\$ 2,228,095	15.0
Dispatch Services	28,709,864	19,886,387	108.0
Technical Services	3,535,205	560,568	16.0
Total	\$ 34,473,164	\$ 22,675,050	139.0





County Executive’s Recommendation

County Executive’s Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 22-23 Ongoing Net Cost/(Savings)	FY 22-23 One-Time Net Cost/(Savings)
Augment Administrative Support Staff	↑	Increase administrative support staff	1.0	\$100,864	(\$25,216)
Augment Technical Services Support Staff	↑	Update interface and ensure application upgrades in timely manner	1.0	\$153,196	(\$38,299)
Maintain Operations	●	Maintain services and supplies	—	\$14,750	—

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

↑ Augment Administrative Support Staff

Recommended Action: Add 1.0 FTE Office Specialist

III position to provide administrative support.

Position Added: 1.0 FTE
Ongoing Cost: \$100,864
One-Time Savings: \$25,216
 Salary savings reflecting time for recruitment



↑ Augment Technical Services Support Staff

Recommended Action: Add 1.0 FTE Senior Communications Systems Technician position to the Technical Services Division.

Position Added: 1.0 FTE
Ongoing Cost: \$153,196
One-time Savings: \$38,299
 Salary savings reflecting time for recruitment

● Maintain Operations

Recommended Action: Allocate ongoing funds of \$14,750 to augment costs relating to services and supplies needed due to increased weather and wildfire events, as well as employee service awards.

Ongoing Cost: \$14,750

Changes Approved by the Board of Supervisors

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

Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 22-23	FY 22-23
				Ongoing Net Cost/(Savings)	One-Time Net Cost/(Savings)
Increase Revenue Budget	↑	Increase revenue budget associated with emergency response and technical services	-	(\$150,000)	-

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

↑ Increase Revenue Budget

Board Action: Increase revenue budget relating to funds received for the provision of emergency response dispatch services and technical services to public agency partners.

This adjustment to the County Executive’s FY 22-23 Recommended Budget was approved by the Board of Supervisors based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

Ongoing Savings: \$150,000

**Revenue and Appropriation for Expenditures
 County Communications— Budget Unit 190**

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 24,138,511	\$ 24,331,070	\$ 22,009,756	\$ 25,537,381	\$ 1,398,870	5.8%
Services And Supplies	8,061,546	8,176,092	7,785,268	8,935,783	874,237	10.8%
Fixed Assets	—	90,000	88,888	—	—	—
Total Gross Expenditures	\$ 32,200,057	\$ 32,597,162	\$ 29,883,911	\$ 34,473,164	\$ 2,273,107	7.1%
Expenditure Transfers	(10,033,837)	(10,033,837)	(8,931,415)	(10,119,855)	(86,018)	0.9%
Total Net Expenditures	\$ 22,166,220	\$ 22,563,325	\$ 20,952,496	\$ 24,353,309	\$ 2,187,089	9.9%
Total Revenues	1,528,259	1,861,620	2,158,568	1,678,259	150,000	9.8%
Net Cost	\$ 20,637,961	\$ 20,701,705	\$ 18,793,928	\$ 22,675,050	\$ 2,037,089	9.9%



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

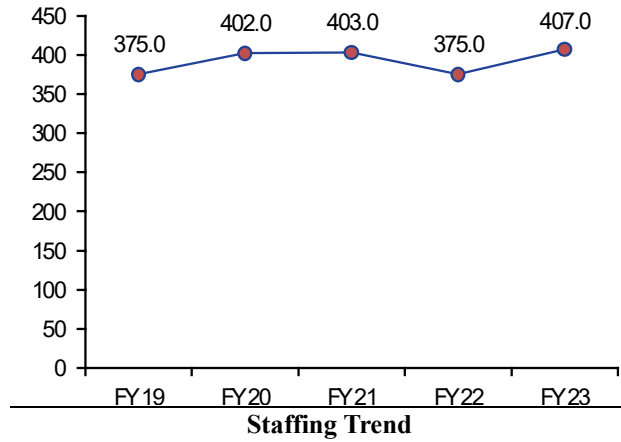
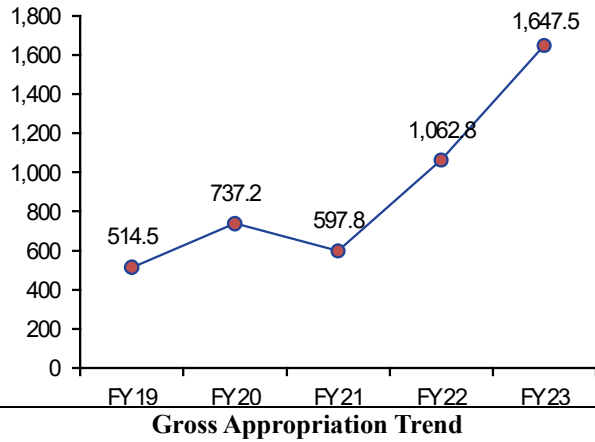
Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 24,138,511	\$ 24,331,070	\$ 22,009,756	\$ 25,537,381	\$ 1,398,870	5.8%
Services And Supplies	8,061,546	8,176,092	7,785,268	8,935,783	874,237	10.8%
Fixed Assets	—	90,000	88,888	—	—	—
Total Gross Expenditures	\$ 32,200,057	\$ 32,597,162	\$ 29,883,911	\$ 34,473,164	\$ 2,273,107	7.1%
Expenditure Transfers	(10,033,837)	(10,033,837)	(8,931,415)	(10,119,855)	(86,018)	0.9%
Total Net Expenditures	\$ 22,166,220	\$ 22,563,325	\$ 20,952,496	\$ 24,353,309	\$ 2,187,089	9.9%
Total Revenues	1,528,259	1,861,620	2,158,568	1,678,259	150,000	9.8%
Net Cost	\$ 20,637,961	\$ 20,701,705	\$ 18,793,928	\$ 22,675,050	\$ 2,037,089	9.9%



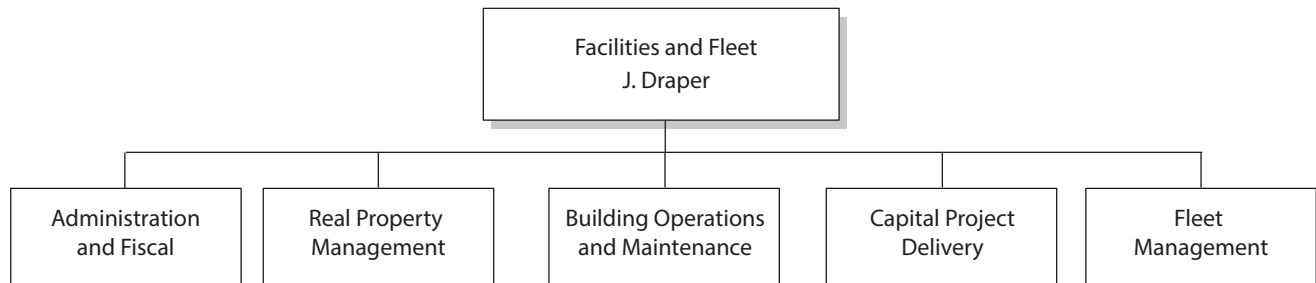
Facilities and Fleet Department

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

Budget Summary	FY 21-22 Adopted	FY 22-23 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	976,839,661	1,559,437,222	582,597,561	59.6%
Total Revenues	520,413,315	1,067,580,030	547,166,715	105.1%
Net Cost \$	456,426,346 \$	491,857,192 \$	35,430,846	7.8%



Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Admin & Fiscal	\$ 42,080,091	\$ 40,009,690	43.0
Building Ops & Maint	58,146,781	49,653,489	256.0
Capital Project Delivery	1,441,319,545	404,707,378	39.0
Fleet Management	27,554,181	(6,302,033)	56.0
Real Property Mgmt	78,354,892	3,788,668	13.0
Total	\$ 1,647,455,490	\$ 491,857,192	407.0





County Executive's Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 22-23 Ongoing Net Cost/(Savings)	FY 22-23 One-Time Net Cost/(Savings)
Expand Capital Program Fiscal Administration	↑	Enhance support for the countywide capital programs	1.0	\$44,054	(\$44,055)
Augment Capital Programs Management	↑	Supervise emerging projects and tasks	2.0	\$110,742	(\$110,743)
Augment Building Operations Management	↑	Support capital projects and activities	2.0	\$88,461	(\$88,462)
Augment Planning Operations Services	↑	Facilitate countywide project planning	2.0	\$351,296	(\$105,784)
Expand Real Estate Management	↑	Extend the County's ability to be proactive on the local and regional real estate markets	1.0	—	—
Transfer Management Analyst and Senior Management Analyst to Procurement	●	No impact to current services	(2.0)	(\$314,430)	—
Expand Correctional Building Maintenance	↑	Maintain high levels of care at County facilities	3.0	\$534,270	(\$4,504)
Increase Preventive Maintenance	↑	Maintain high levels of preventive maintenance	3.0	\$340,276	(\$26,718)
Augment Building Operations Maintenance	↑	Improve county facilities and work environments	1.0	\$221,452	(\$50,330)
Augment Building Operations Custodial Services	↑	Maintain high levels of safety and cleanliness at County facilities	5.0	\$536,115	(\$12,834)
Expand Landscape Maintenance Management	↑	Maintain proper level of landscaping	3.0	\$393,569	(\$29,834)
Increase Electronic Maintenance and Security	↑	Maintain high levels of safety and security	1.0	\$152,936	(\$34,738)
Increase Building Operations Services	↑	Support scheduled maintenance	5.0	\$745,764	\$9,682
Expand Construction Management	↑	Coordinate field construction activities for the County	1.0	\$62,278	(\$62,278)
Increase Countywide Lease Reserve	↑	Provide leased space for County departments	—	\$1,000,000	—
Expand Fleet Operations Management	↑	Increase vehicle and equipment maintenance programs	2.0	—	(\$84,212)
Augment Fleet Maintenance Program	↑	Increase preventive maintenance	2.0	—	(\$68,464)

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

↑ Expand Capital Program Fiscal Administration

Recommended Action: Add 1.0 FTE alternately staffed Accountant III/Senior Accountant position.

Positions Added: 1.0 FTE

Ongoing Net Cost: \$44,054

Increase in Salaries and Benefits: \$176,218
 Increase in Services and Supplies: \$5,000
 Increase reimbursement from Fund 50 Capital Projects: \$137,164

One-time Savings: \$44,055

Salary savings reflecting time for recruitment



↑ Augment Capital Programs Management

Recommended Action: Add 2.0 FTE alternately staffed Capital Project Managers 1/II/III positions.

Positions Added: 2.0 FTE

Ongoing Net Cost: \$110,742

Increase in Salaries and Benefits: \$442,970

Increase in Services and Supplies: \$10,000

Increase reimbursement from Fund 50 Capital Projects: \$342,228

One-time Savings: \$110,743

Salary savings reflecting time for recruitment

↑ Augment Building Operations Management

Recommended Action: Add 2.0 FTE Maintenance Project Manager positions.

Positions Added: 2.0 FTE

Ongoing Net Cost: \$88,461

Increase in Salaries and Benefits: \$353,846

Increase in Services and Supplies: \$10,000

Increase reimbursement from Fund 50 Capital Projects: \$275,385

One-time Savings: \$88,462

Salary savings reflecting time for recruitment

↑ Augment Planning Operations Services

Recommended Action: Add 2.0 FTE Principal Planner positions.

Positions Added: 2.0 FTE

Ongoing Net Cost: \$351,296

Increase in Salaries and Benefits: \$423,134

Increase in Services and Supplies: \$10,000

Increase reimbursement from OSH: \$81,838

One-time Savings: \$105,784

Salary savings reflecting time for recruitment

↑ Expand Real Estate Management

Recommended Action: Add 1.0 FTE Senior Real Estate Agent position.

Positions Added: 1.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$191,578

Increase in Services and Supplies: \$5,000

Increase reimbursement from OSH: \$196,578

One-time Net Savings: \$0

Salary savings reflecting time for recruitment: \$47,895

Increase reimbursement from OSH: \$47,895

◆ Transfer Management Analyst and Senior Management Analyst to Procurement

Recommended Action: Transfer 1.0 FTE Senior Management Analyst position and 1.0 FTE Associate Management Analyst position to the Procurement Department.

Positions Deleted: 2.0 FTE

Ongoing Savings: \$314,430

↑ Expand Correctional Building Maintenance

Recommended Action: Add 3.0 FTE Painter positions and allocate \$116,921 in one-time funds for two vehicles.

Positions Added: 3.0 FTE

Ongoing Cost: \$534,270

One-time Net Savings: \$4,504

Salary savings reflecting time for recruitment: \$121,425

Vehicle purchase: \$116,921

↑ Increase Preventive Maintenance

Recommended Action: Add 3.0 FTE Utility Worker positions and allocate \$22,900 in one-time funds for one vehicle.

Positions Added: 3.0 FTE

Ongoing Cost: \$340,276

One-time Net Savings: \$26,718

Salary savings reflecting time for recruitment: \$77,336

Vehicle purchase: \$50,618

↑ Augment Building Operations Maintenance

Recommended Action: Add 1.0 FTE Plumber position.

Positions Added: 1.0 FTE

Ongoing Cost: \$221,452

One-time Savings: \$50,330

Salary savings reflecting time for recruitment

↑ Augment Building Operations Custodial Services

Recommended Action: Add 5.0 FTE Janitor positions and allocate \$103,866 in one-time funds for two vehicles.

Positions Added: 5.0 FTE

Ongoing Cost: \$536,115

One-time Net Savings: \$12,834

Salary savings reflecting time for recruitment: \$116,700

Vehicle purchase: \$103,866

↑ Expand Landscape Maintenance Management

Recommended Action: Add 3.0 FTE Gardener positions and allocate \$54,409 in one-time funds for one vehicle.

Positions Added: 3.0 FTE

Ongoing Cost: \$393,569

One-time Net Savings: \$29,834

Salary savings reflecting time for recruitment: \$84,243

Vehicle purchase: \$54,409

↑ Increase Electronic Maintenance and Security

Recommended Action: Add 1.0 FTE Electronic Repair Technician position.

Positions Added: 1.0 FTE

Ongoing Cost: \$152,936

One-time Net Savings: \$34,738

Salary savings reflecting time for recruitment

↑ Increase Building Operations Services

Recommended Action: Add 4.0 FTE alternately staffed General Maintenance Mechanic I/II positions, 1.0 FTE General Maintenance Mechanic III position, and allocate \$163,506 in one-time funds for three vehicles.

Positions Added: 5.0 FTE

Ongoing Cost: \$745,764

One-time Net Cost: \$9,682

Salary savings reflecting time for recruitment: \$153,824

Vehicle purchase: \$163,506

↑ Expand Construction Management

Recommended Action: Add 1.0 FTE Chief of Construction position.

Positions Added: 1.0 FTE

Ongoing Net Cost: \$62,278

Increase in Salaries and Benefits: \$249,112

Increase in Services and Supplies: \$5,000

Increase reimbursement from Fund 50 Capital Projects: \$191,834

One-time Savings: \$62,278

Salary savings reflecting time for recruitment

↑ Increase Countywide Lease Reserve

Recommended Action: Allocate \$1,000,000 in ongoing funds to fund countywide leases.

Ongoing Cost: \$1,000,000

↑ Expand Fleet Operations Management

Recommended Action: Add 1.0 FTE Fleet Operations Manager position and 1.0 FTE alternately staffed Accountant I/II position.

Positions Added: 2.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$336,849

Cost offset by the Fleet Operating Fund: \$336,849

One-time Savings: \$84,212

Salary savings reflecting time for recruitment

↑ Augment Fleet Maintenance Program

Recommended Action: Add 1.0 FTE Automotive Mechanic position and 1.0 FTE Fleet Services Modification Mechanic position.

Positions Added: 2.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$273,852
Cost offset by the Fleet Operating Fund: \$273,852

One-time Savings: \$68,464

Salary savings reflecting time for recruitment

Fiscal Year 22-23 Capital Budget

Description	Impact	Impact on Services	Position Impact	FY 22-23 Ongoing Net Cost/(Savings)	FY 22-23 One-Time Net Cost/(Savings)
Enhance the Capital Improvement Program	↑	Increase services through improved existing or new facilities and equipment	—	—	\$1,092,694,514
Utilize savings from re-prioritized projects and project closures	●	No impact to current services	—	—	(\$151,400,000)
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

↑ Enhance the Capital Improvement Program

Recommended Action: Allocate \$1,092,694,514 in one-time funding to support the FY 22-23 Capital Improvement Program.

One-time Cost: \$1,092,694,514

FY 22-23 Recommended Capital Projects

Project Description	Budget
1 5905 Silver Creek Improvements for Patient Access Support Services (PASS)	\$2,000,000
2 ADA Repackaging at Main Jail and Elmwood	\$3,000,000
3 Construct Civic Center Power Distribution System	\$600,000
4 Construct New Adolescent Psychiatric Facility and Behavioral Health Services Center	\$194,000,000
5 Former City Hall Demolition	\$2,000,000

FY 22-23 Recommended Capital Projects

Project Description	Budget
6 FY 22-23 Capital Planning Efforts (BIP)	\$2,550,000
7 FY 22-23 Deferred Maintenance Program	\$12,000,000
8 FY21 Electric Vehicle Charging Stations	\$1,000,000
9 Jail Intercom System Assessment	\$400,000
10 Medical Examiner-Coroner New X-Ray Machine and Room Modification	\$700,000
11 Old Animal Services Facility Demolition	\$100,000
12 Planning and Construction of West Wing All-Inclusive Restrooms	\$250,000
13 Secure Treatment Center	\$689,000,000
14 Silver Creek Improvements (Essential Services Building)	\$51,872,000
15 Morgan Hill Skilled Nursing Facility	\$2,000,000
16 Tenant Improvements at 9360 No Name Uno	\$700,000
17 VHC Morgan Hill Pharmacy Tenant Improvements	\$2,000,000
18 VMC-Bacsom Seismic Improvements	\$89,337,000



FY 22-23 Recommended Capital Projects

	Project Description	Budget
19	VMC-Bascom Diagnostic Imaging CT Eqpt Replacement	\$700,000
20	VMC-Bascom Diagnostic Imaging IR Eqpt Replacement	\$1,600,000
21	VMC-Bascom Diagnostic Imaging MRI Eqpt Replacement	\$1,600,000
22	VMC-Bascom Emergency Dept. Improvements	\$6,645,514
23	VMC-Bascom New Cath Lab Improvements	\$1,200,000
24	VMC-Bascom New Hybrid OR Improvements	\$800,000
25	VMC-OCH Diagnostic Imaging Construction	\$4,500,000
26	VMC-OCH Elevator Modernization (Phase 2)	\$750,000
27	VMC-O'Connor Seismic Compliance	\$21,390,000
28	Re-prioritized Projects	(\$123,983,132)
29	Project Closure Savings	(\$27,416,868)
	Total	\$1,092,694,514

1. 5905 Silver Creek Improvements for Patient Access Support Services (PASS): The funding for this project is to initiate design for the relocation of non-direct patient care staff out of the primary care clinics and consolidating numerous small call centers. PASS will create one main contact and assistance point for patients who need access to any network service offered by one of the County's four main medical campuses or associated primary care and enterprise clinics; produce more efficient workflows; and eliminate redundancies. Additionally, moving these administrative functions out of their current locations will free up space at medical facilities for clinical functions that are needed for face-to-face patient encounters, on-site partnerships, and in-reach services.

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

2. ADA Repackaging at Main Jail and Elmwood: As part of the consent decrees, disability-related upgrades and the construction of new suicide resistant cells in Main Jail North and at Elmwood will be undertaken. The project scope includes realignment of interior spaces, barrier removal of interior spaces, and replacement of existing cell fixtures to be ligature resistant. Additional funding is needed to account for construction delay costs due to COVID-19.

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

This funding allocation is from the Jail Reserve

3. Construct Civic Center Power Distribution System: This funding augmentation to the existing Civic Center Power Distribution project is for additional lighting replacement of old light standards to more energy efficient light standards that are compatible with the new light standards installed with the temporary parking lot project. The augmentation will also be used towards the completion of the tree mitigation plan and to restore landscaping at the Civic Center.

One-time Cost: \$600,000

4. Construct New Adolescent Psychiatric Facility and Behavioral Health Services Center: This new facility is designed as a 3-story building with a partial basement and comprises approximately 203,000 square feet. It will include emergency psychiatric services for children and adults, acute psychiatric care for children, adolescents and adults, urgent mental health care clinics for all ages, and a pharmacy and administrative space. This funding augmentation to the existing project will cover the additional cost due to expanded scope and cost increases due to COVID-19-related impacts on the local and global economy.

One-time Cost: \$194,000,000

5. Former City Hall Demolition: This project will provide funding for the design of the former City Hall Demolition. Although the Board of Supervisors has not yet approved this project, it is anticipated that the Board will consider the project in late-summer 2022. The project, upon approval, will need to commence design work as soon as possible because project approvals include a landmark alteration permit that is only valid for two years pursuant to County of Santa Clara Ordinance Code section C17-20.

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

6. FY 22-23 Capital Planning Efforts (BIP): As part of the 10-Year Capital Improvement Program, a greater focus continues to be placed on the early stages of project execution. To ensure efficient project design, construction, and delivery, the Capital Planning division leads a thoughtful planning process with County stakeholders for each Capital Project, including scope development, programming, and cost estimation that often utilizes consultant expertise. Some projects require Capital Planning services to determine the feasibility of a project or receive community input on projects of significance to the community. FY 22-23



Capital Planning funding will allow for more comprehensive planning of both short- and long-term projects, including responses to space requests, Master Planning County-owned land, existing facilities conditions assessments, California Environmental Quality Act (CEQA) documentation, and cost estimates.

- ❖ The proposed projects for FY 22-23 Capital Planning include:
 - 9360 No Name Uno Medical Office Building improvements planning
 - Berger Campus Building 3 Warehouse planning
 - Silver Creek Campus ongoing planning
 - Public Health space needs assessment and planning
 - 80 Highland Campus Master Plan
 - Facilities conditions assessment

One-time Cost: \$2,550,000

7. FY 22-23 Deferred Maintenance Program: The Deferred Maintenance Program - Life Cycle Infrastructure Investment Program focuses on protecting the County's assets in County-owned buildings and properties. Deferred maintenance projects repair and restore County buildings, systems, and equipment that have reached or exceeded their useful lives.

An investment of \$12.0 million is included in the FY 22-23 Recommended Budget for the deferred maintenance program. This recommendation falls short of the estimated \$4 billion identified in the current facilities condition index report to maintain facilities at their current conditions. However, even if additional funding for a greater portion of the identified needs were available, Facilities and Fleet is not sufficiently staffed to execute such a large program.

FY 22-23 Deferred Maintenance Program

	Project Description	Budget
1	150 W Hedding Replace AHU	\$664,000
2	155 W Hedding Repairs	\$124,000
3	1555 Berger Dr Replace Data Air HVAC (Design)	\$198,000
4	1720 Montebello rd. Palo Alto Repair Station Exterior Enclosure	\$64,000

FY 22-23 Deferred Maintenance Program

	Project Description	Budget
5	18550 DePaul Dr Replace Trane rooftop Unit	\$356,000
6	18550 DePaul Heating Study	\$44,000
7	2310 and 2410 Charcot Install Weed Fabric	\$78,000
8	Fire Panel Replacements	\$309,000
9	5750 Fontanoso Way Improvements	\$348,000
10	70 West Hedding Install Cooling Tower Fall Protection	\$57,000
11	701 S Abel Improvements	\$1,291,000
12	976 Lenzen Replace Condensing Unit	\$186,000
13	Berger 2 Repair Main Breaker Construction Phase	\$500,000
14	Crime Lab Auto Flush Construction Phase	\$256,000
15	Fairgrounds Improvements	\$2,050,600
16	O'Connor Hospital Improvements	\$2,022,400
17	SLRH Air Handling Unit and HVAC Replacements	\$2,188,000
18	SLRH Re-Seal windows	\$119,000
19	VHC Tully Reroof	\$460,000
20	VHC Lenzen Repair Restroom GFCI outlets and Update Circuit breaker directories	\$159,000
21	Timpany Center Pool Repairs Construction Phase	\$256,000
22	VFA FCI Assessment	\$270,000
Total		\$12,000,000

8. FY21 Electric Vehicle Charging Stations: This funding augmentation to the existing project will increase available EV charging stations at County facilities funding roughly 43 level II EV charging station ports to add an estimated 25 miles of range per hour. This project aligns with Board-adopted goals within the Sustainability Master Plan, the County's carbon neutrality resolution, and the County's fleet electrification policy.

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

9. Jail Intercom System Assessment: This project will provide an assessment and design for the necessary network cabling and project-related construction to replace the jail intercom system and integrate it with the existing surveillance camera system, including a plan for integration of door control devices.

One-time Cost: \$400,000

This funding allocation is from the Jail Reserve



10. Medical Examiner-Coroner New X-Ray Machine and Room Modification: This project will provide funding for construction related to the installation of a new x-ray machine at the Medical Examiner-Coroner's Office. The new x-ray machine will allow for more efficiency and cost savings, reducing the need for constant repairs, and increasing the number of cases the department can conduct.

One-time Cost: \$700,000

11. Old Animal Services Demolition: This project will provide funding for the design of the demolition at the Old Animal Services Facility. This building is currently vacant and unused, so the plan is to demolish the structure for safety purposes and eliminate unnecessary liability now that the new Animal Services Center is operational.

One-time Cost: \$100,000

12. Planning and Construction of West Wing All-Inclusive Restrooms: This funding is to initiate planning and design for an all-inclusive restroom in the public lobby area of the Government Center's West Wing for public and staff use.

One-time Cost: \$250,000

13. Secure Treatment Center: The proposed project scope consists of the replacement of an outdated correctional facility with a 500-bed, multi-story, 291,000-square-foot building located at the previously demolished Main Jail South site. The new treatment center will include a medical suite along with new ADA housing units, mental health treatment beds, multiple programming and treatment spaces along with recreational areas, and will incorporate daylighting and views to the horizon from the sleeping units. The funding augmentation to the existing project will be financed by bond proceeds from a debt issuance in FY 22-23.

One-time Cost: \$689,000,000

This funding allocation is from a Debt Issuance

14. Silver Creek Improvements - Essential Services Building: This funding augmentation to the existing Silver Creek project will go toward the headquarters for the Communications Department (911 Dispatch) and the Office of Emergency Management. The project encompasses an entire 42,820 square foot building upgrade to meet Risk Category IV-Essentials Facilities

requirements, achieve LEED Platinum as well as Net Zero Carbon/Net Zero Energy. Some design highlights are the use of natural light via skylights in the 911 Dispatch and Emergency Operations Center rooms, all-inclusive restrooms and showers, solar photovoltaic panels, a Hybrid Air and Ground source heat pump system, and a building with a high degree of redundancy and resiliency.

One-time Cost: \$51,872,000

15. Morgan Hill Skilled Nursing Facility: The County Health System desires to capitalize on the investment and work that brought the former Morgan Hill Verity facility up to a level of usability to support the County's COVID-19 response by moving forward with steps to convert the 36-bed inpatient wing to address a shortage of skilled nursing beds in the community. The project would ensure the facility is successfully enrolled and permitted under the purview of the Department of Health Care Access and Information (formerly OSHPD) and will include any necessary improvements and repairs to building systems. A separate Urgent Care Clinic is also nearing completion at the facility with services that support the addition of these licensed skilled nursing beds.

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

16. Tenant Improvements at 9360 No Name Uno: The previously acquired Medical Office Building requires immediate repairs, including roof replacement and ADA upgrades.

One-time Cost: \$700,000

17. VHC Morgan Hill Pharmacy Tenant Improvements: To be able to provide a more robust outpatient service to patients, funding for this project will complete the design and construction of the Outpatient Pharmacy. The presence of a local pharmacy will allow residents to access prescription services more easily and will eliminate the need to commute to San José for these services.

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

18. VMC-Bascom Seismic Improvements: This project is a continuation of the Hospital Seismic Safety Project and consists of the seismic upgrade of the Services Building, proposed demolition of the Old

Main Hospital (East and West), continuation of the central utility loop to support Building E (Rehabilitation) while Old Main is demolished, and the rebuild of Old Main West. This budget augmentation will support the initiation of the Services Building seismic retrofit and extension of the central utility loop, continuation of design of new Old Main West, and the temporary relocation of occupants of Old Main.

One-time Cost: \$89,337,000

19. VMC-Bascom Diagnostic Imaging CT Equipment Replacement: Funding for this project is to provide facility upgrades of the supporting infrastructure for a new Computerized Tomography unit that requires more power, cooling, and other utility needs.

One-time Cost: \$700,000

20. VMC-Bascom Diagnostic Imaging IR Equipment Replacement: Funding for this project is to provide facility upgrades of the supporting infrastructure for new Interventional Radiology equipment that requires more power, cooling, and other utility needs.

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

21. VMC-Bascom Diagnostic Imaging MRI Equipment Replacement: Funding for this project is to provide facility upgrades of the supporting infrastructure for a new Magnetic Resonance Imaging unit that requires more power, cooling, and other utility needs.

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

22. VMC-Bascom Emergency Department Improvements: This funding supplements an existing project to double the number of beds and treatment spaces at the SCVMC Emergency Department. As a result of these capital improvements, patients will experience improved access, wait-times, and patient satisfaction.

One-time Cost: \$6,645,514

This funding allocation is from 2012 Measure A

23. VMC-Bascom New Catheterization Lab Improvements: The VMC campus only has one existing Cardiac Catheterization Laboratory (Cath Lab) which makes it difficult to meet current patient needs. Funding for this project is to initiate design for a second Cath Lab that is necessary to accommodate

increasing patient volume, and for the existing Cath Lab which needs facility upgrades to maintain operations.

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

24. VMC-Bascom New Hybrid Operating Room Improvements: Funding for this project is to initiate design for a new Hybrid Operating Room (OR). To remain a Level 1 Trauma Center, VMC will need to have a Hybrid OR that it currently lacks. This relatively new type of medical facility is a technologically advanced medical procedure room that combines the traditional operating room with a diagnostic imaging guided examination/treatment suite. This facility will allow for a variety of complex surgical procedures to be performed in the same space.

One-time Cost: \$800,000

25. VMC-OCH Diagnostic Imaging Construction: This funding is for construction costs associated with the replacement of several Diagnostic Imaging units that are at or past their end of life. With replacement of the equipment, O'Connor Hospital will be able to provide more efficient services with higher quality functionality and resolution, eliminating the constant need for repairs.

One-time Cost: \$4,500,000

26. VMC-OCH Elevator Modernization (Phase 2): Funding for this project is to initiate design for the repair of 6 elevators throughout 4 buildings at the O'Connor Campus. The modernization will eliminate entrapments, downtime, and the constant need for repair technicians on site.

One-time Cost: \$750,000

27. VMC-OCH Seismic Compliance: To meet the requirements of Assembly Bill 2190, acute care services will be removed from two existing 1953 SPC-1 buildings on campus, involving the rerouting of building egress (to meet fire and life safety requirements); redistributing site and building utilities; providing fire and seismic separation of the 1953 buildings from adjoining buildings; and renovating the Diagnostic Imaging Department, the Radiation

Therapy Department, and staff and public areas. The project is currently under construction and is scheduled to be complete in July 2023.

One-time Cost: \$21,390,000

28. Re-prioritized Projects: A major component of the 10-year CIP is to adopt a plan that ensures a sustainable capital budget for future years. This is accomplished through a forecast that balances short- and long-term priorities and is updated annually to correct for economic and operational variables. As a result of funding limitations, debt capacity, and project delivery resources, some projects have been re-prioritized so that available balances can be used for other capital projects.

- ❖ **Renovate Tasman Properties:** Construction costs for this project were less than budgeted. The project can therefore release a significant amount of funds while retaining \$14.5M in available budget to complete all remaining improvements.
- ❖ **Remodel 2450 S. Bascom for Behavioral Health Services Department:** This project was funded in FY 16-17 based upon preliminary costs developed by a third party. When FAF planning developed a more thorough program, the total project cost was much higher than originally planned. Because the building is occupied and there are no plans to proceed with the improvements, these funds will be re-purposed to fund other FY 22-23 capital projects. A capital request will be submitted when/if this project needs funding.
- ❖ **Remodel VHC Sunnyvale for Primary Care Expansion:** This project can be cancelled due to a shift in Health System needs and priorities. The Health System requested that the funds previously allocated to the Sunnyvale renovation be moved to support the development of the second floor at 5905 Silver Creek Valley Road for a consolidation of HHS agency call centers. In addition, as a result of the opening of the new dental site in Mountain View has alleviated

access issues that would have been addressed by the original project. The opening of a new pharmacy in Mountain View will also reduce the demand for pharmacy services in the North County area. These funds will be re-purposed to fund other FY 22-23 capital projects.

- ❖ **VMC-Bascom Bldg E Improvements:** The renovation of Bldg E to support the decanting of offices and clinics in Old Main is no longer necessary. The project will retain sufficient funds for completion of refresh work on the 3rd floor and the provision of emergency power to elevators. Most of the funding previously allocated for this project can be re-purposed to fund other FY 22-23 capital projects.

One-time Savings: \$123,983,132

29. Project Closure Savings: In addition to the re-prioritized projects, there are savings from closed projects that had unused resources upon completion. Due to funding limitations, the recommendation is to use these savings towards other FY 22-23 capital projects.

- ❖ **Capital Program Holding Account:** A holding account is established within Capital Programs to receive any and all surpluses or uncommitted funds returned from completed projects. These funds can be re-purposed to fund other FY 22-23 capital projects.

One-time Savings: \$27,416,868

● Utilize savings from re-prioritized projects and project closures

Recommended Action: Utilize \$123,983,132 in one-time savings from re-prioritized projects and \$27,416,868 in one-time project closure savings to support the FY 22-23 Capital Improvement Program.

One-time Savings: \$151,400,000

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 22-23	FY 22-23
				Ongoing Net Cost/(Savings)	One-Time Net Cost/(Savings)
Increase Capital Budget - VMC Campus-wide NPC 5 Seismic Study	↑	Increase services through improved existing or new facilities and equipment	—	—	\$750,000
Increase Bond Revenue	●	No impact on services	—	—	(\$689,000,000)
Reduce Architectural Contract Services	●	No impact on services	—	—	(\$350,000)
Reduce Environmental Restoration Contract Services	●	No impact on services	—	—	(\$175,000)
Reduce Mechanical Contract Services	●	No impact on services	—	—	(\$150,000)
Reduce Plumbing Contract Services	●	No impact on services	—	—	(\$150,000)

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

↑ Increase Capital Budget - VMC Campus-wide NPC 5 Seismic Study

Board Action: Allocate \$750,000 from the Accumulated Capital Outlay fund on a one-time basis to the Facilities and Fleet capital fund, relating to a seismic study at the Valley Medical Center (VMC) Campus to align future seismic improvements with the VMC Master Plan.

This adjustment to the County Executive's FY 22-23 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Ongoing Cost: \$750,000

● Increase Bond Revenue

Board Action: Record estimated bond revenue in Fund 50 for the Secure Treatment Center capital project.

This adjustment to the County Executive's FY 22-23 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

One-time Savings: \$689,000,000

● Reduce Architectural Contract Services

Board Action: Reduce \$350,000 in one-time funds for Architectural Contract Services.

This adjustment to the County Executive's FY 22-23 Recommended Budget was approved by the Board of Supervisors based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

One-time Savings: \$350,000

● Reduce Environmental Restoration Contract Services

Board Action: Reduce \$175,000 in one-time funds for Environmental Restoration Contract Services.

This adjustment to the County Executive's FY 22-23 Recommended Budget was approved by the Board of Supervisors based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

One-time Savings: \$175,000

● Reduce Mechanical Contract Services

Board Action: Reduce \$150,000 in one-time funds for Mechanical Contract Services.

This adjustment to the County Executive's FY 22-23 Recommended Budget was approved by the Board of Supervisors based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

One-time Savings: \$150,000

● Reduce Plumbing Contract Services

Board Action: Reduce \$150,000 in one-time funds for Plumbing Contract Services.

This adjustment to the County Executive's FY 22-23 Recommended Budget was approved by the Board of Supervisors based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

One-time Savings: \$150,000

Revenue and Appropriation for Expenditures Facilities and Fleet Department— Budget Unit 263

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 49,346,033	\$ 50,944,970	\$ 50,935,693	\$ 55,186,394	\$ 5,840,361	11.8%
Services And Supplies	126,502,948	126,856,834	120,674,763	130,448,016	3,945,068	3.1%
Fixed Assets	392,175,000	1,305,604,703	231,065,340	1,093,933,834	701,758,834	178.9%
Operating/Equity Transfers	465,472,548	505,970,620	502,261,170	339,333,065	(126,139,483)	-27.1%
Reserves	2,133,780	5,270,153	—	1,000,000	(1,133,780)	-53.1%
Total Gross Expenditures	\$1,035,630,309	\$1,994,647,280	\$ 904,936,965	\$1,619,901,309	\$ 584,271,000	56.4%
Expenditure Transfers	(85,970,767)	(98,885,767)	(83,992,018)	(88,018,268)	(2,047,501)	2.4%
Total Net Expenditures	\$ 949,659,542	\$1,895,761,513	\$ 820,944,947	\$1,531,883,041	\$ 582,223,499	61.3%
Total Revenues	487,830,999	989,184,845	553,488,393	1,033,723,816	545,892,817	111.9%
Net Cost	\$ 461,828,543	\$ 906,576,667	\$ 267,456,554	\$ 498,159,225	\$ 36,330,682	7.9%

Revenue and Appropriation for Expenditures Facilities and Fleet Department— Budget Unit 263 General Fund — Fund 0001

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 49,346,033	\$ 50,944,970	\$ 50,935,693	\$ 55,186,394	\$ 5,840,361	11.8%
Services And Supplies	126,500,995	126,856,834	120,674,763	130,448,016	3,947,021	3.1%
Fixed Assets	—	—	(155,143)	489,320	489,320	n/a
Operating/Equity Transfers	371,477,178	377,563,656	376,854,206	230,220,988	(141,256,190)	-38.0%
Reserves	—	—	—	1,000,000	1,000,000	n/a



**Revenue and Appropriation for Expenditures
Facilities and Fleet Department— Budget Unit 263
General Fund — Fund 0001**

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Total Gross Expenditures	\$ 547,324,206	\$ 555,365,460	\$ 548,309,519	\$ 417,344,718	\$(129,979,488)	-23.7%
Expenditure Transfers	(85,970,767)	(86,785,767)	(83,992,018)	(88,018,268)	(2,047,501)	2.4%
Total Net Expenditures	\$ 461,353,439	\$ 468,579,693	\$ 464,317,501	\$ 329,326,450	\$(132,026,989)	-28.6%
Total Revenues	4,726,451	8,174,303	8,024,470	4,726,451	—	—
Net Cost	\$ 456,626,988	\$ 460,405,389	\$ 456,293,031	\$ 324,599,999	\$(132,026,989)	-28.9%

**Revenue and Appropriation for Expenditures
Facilities and Fleet Department— Budget Unit 263
General Capital Improvements — Fund 0050**

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	1,953	—	—	—	(1,953)	-100.0%
Fixed Assets	392,175,000	1,305,604,703	231,220,483	1,093,444,514	701,269,514	178.8%
Operating/Equity Transfers	3,000,000	28,711,594	25,711,594	—	(3,000,000)	-100.0%
Reserves	—	—	—	—	—	—
Total Gross Expenditures	\$ 395,176,953	\$ 1,334,316,297	\$ 256,932,077	\$ 1,093,444,514	\$ 698,267,561	176.7%
Expenditure Transfers	—	(12,100,000)	—	—	—	—
Total Net Expenditures	\$ 395,176,953	\$ 1,322,216,297	\$ 256,932,077	\$ 1,093,444,514	\$ 698,267,561	176.7%
Total Revenues	395,175,000	879,290,994	443,782,032	942,044,514	546,869,514	138.4%
Net Cost	\$ 1,953	\$ 442,925,303	\$(186,849,956)	\$ 151,400,000	\$ 151,398,047	7,752,076.1%

**Revenue and Appropriation for Expenditures
Facilities and Fleet Department— Budget Unit 263
Accumulated Capital Outlay — Fund 0455**

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	—	—	—	—	—	—
Fixed Assets	—	—	—	—	—	—
Operating/Equity Transfers	90,995,370	99,695,370	99,695,370	109,112,077	18,116,707	19.9%
Reserves	2,133,780	5,270,153	—	—	(2,133,780)	-100.0%
Total Gross Expenditures	\$ 93,129,150	\$ 104,965,523	\$ 99,695,370	\$ 109,112,077	\$ 15,982,927	17.2%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 93,129,150	\$ 104,965,523	\$ 99,695,370	\$ 109,112,077	\$ 15,982,927	17.2%
Total Revenues	87,929,548	101,719,548	101,681,891	86,952,851	(976,697)	-1.1%
Net Cost	\$ 5,199,602	\$ 3,245,975	\$(1,986,521)	\$ 22,159,226	\$ 16,959,624	326.2%



**Revenue and Appropriation for Expenditures
Fleet Services— Budget Unit 135**

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 7,565,900	\$ 8,044,506	\$ 8,039,721	\$ 8,327,930	\$ 762,030	10.1%
Services And Supplies	13,132,457	14,592,826	13,783,737	13,981,557	849,100	6.5%
Fixed Assets	—	5,282,214	1,617,579	—	—	—
Operating/Equity Transfers	6,481,762	6,481,762	5,159,802	5,244,694	(1,237,068)	-19.1%
Total Net Expenditures	\$ 27,180,119	\$ 34,401,308	\$ 28,600,839	\$ 27,554,181	\$ 374,062	1.4%
Total Revenues	32,582,316	33,091,893	32,180,619	33,856,214	1,273,898	3.9%
Net Cost	\$ (5,402,197)	\$ 1,309,415	\$ (3,579,780)	\$ (6,302,033)	\$ (899,836)	16.7%

**Revenue and Appropriation for Expenditures
Fleet Services— Budget Unit 135
Fleet Operating Fund — Fund 0070**

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 7,565,900	\$ 8,044,506	\$ 8,039,721	\$ 8,327,930	\$ 762,030	10.1%
Services And Supplies	13,132,457	14,592,826	13,783,737	13,981,557	849,100	6.5%
Operating/Equity Transfers	5,281,762	5,281,762	3,959,802	5,244,694	(37,068)	-0.7%
Total Net Expenditures	\$ 25,980,119	\$ 27,919,094	\$ 25,783,260	\$ 27,554,181	\$ 1,574,062	6.1%
Total Revenues	27,170,424	27,680,001	28,151,563	28,481,390	1,310,966	4.8%
Net Cost	\$ (1,190,305)	\$ 239,093	\$ (2,368,303)	\$ (927,209)	\$ 263,096	-22.1%

**Revenue and Appropriation for Expenditures
Fleet Services— Budget Unit 135
- Garage ISF — Fund 0073**

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	—	—	—	—	—	—
Fixed Assets	—	5,282,214	1,617,579	—	—	—
Operating/Equity Transfers	1,200,000	1,200,000	1,200,000	—	(1,200,000)	-100.0%
Total Net Expenditures	\$ 1,200,000	\$ 6,482,214	\$ 2,817,579	\$ —	\$ (1,200,000)	-100.0%
Total Revenues	5,411,892	5,411,892	4,029,056	5,374,824	(37,068)	-0.7%
Net Cost	\$ (4,211,892)	\$ 1,070,322	\$ (1,211,477)	\$ (5,374,824)	\$ (1,162,932)	27.6%

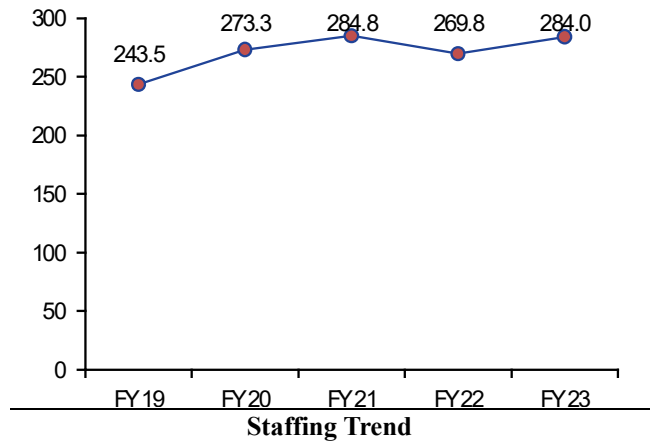
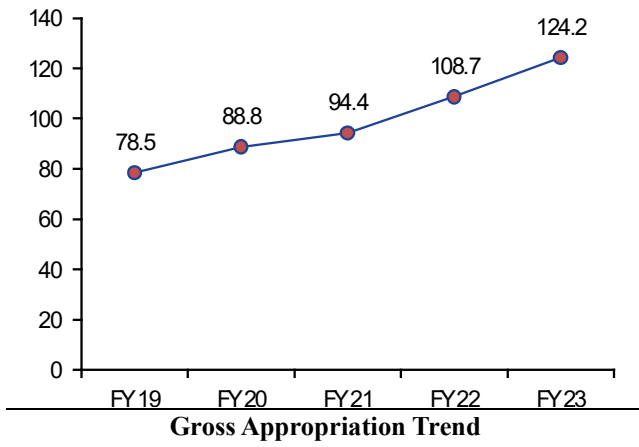


County Library District

Use of Fund Balance or Discretionary Revenue County Library District— Budget Unit 610

Budget Summary	FY 21-22 Adopted	FY 22-23 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	108,707,554	124,245,136	15,537,582	14.3%
Total Revenues	64,678,442	68,763,379	4,084,937	6.3%
Net Cost \$	44,029,112 \$	55,481,757 \$	11,452,645	26.0%

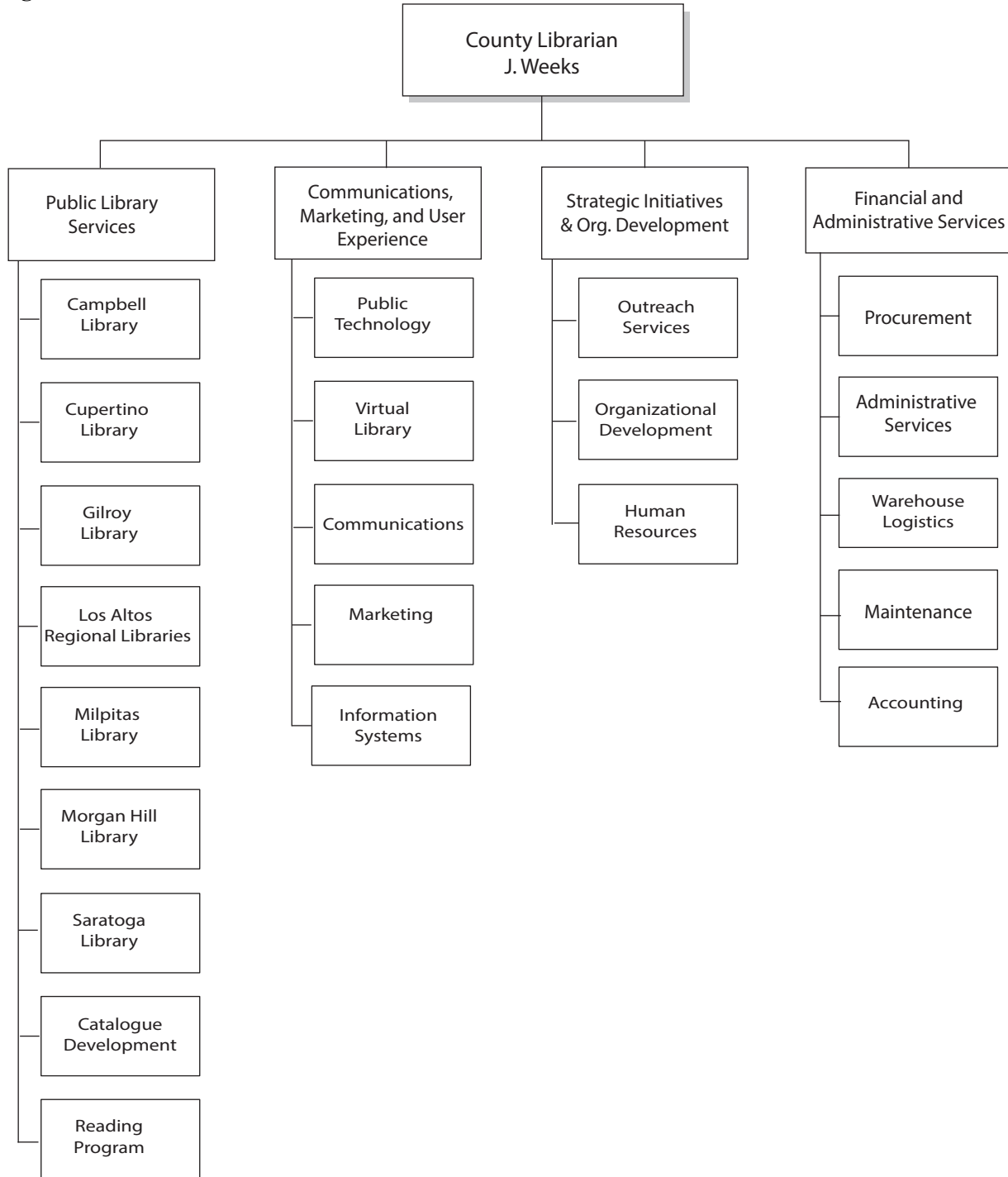




Section 1 : Finance and Government



Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Administrative Services	\$ 83,497,750	\$ 15,069,816	59.8
Campbell Library	3,145,379	3,145,379	21.3
Cupertino Library	6,157,624	6,045,809	38.0
Gilroy Library	3,621,999	3,621,999	22.5
Los Altos Regional Libraries	4,844,888	4,733,073	33.0
Milipitas Library	5,473,874	5,362,059	35.8
Morgan Hill Library	3,176,373	3,176,373	19.8
Public Technology/Cataloging/Information Systems	10,035,348	10,035,348	27.0
Reading Program	455,453	455,453	3.0
Saratoga Library	3,836,448	3,836,448	24.0
Total	\$ 124,245,136	\$ 55,481,757	284.0



County Executive’s Recommendation

Summary of County Executive’s Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 22-23 Ongoing Net Cost/(Savings)	FY 22-23 One-Time Net Cost/(Savings)
Provide Library Services at Justice Centers	↑	Enhance efforts to reintegrate individuals in custody care back to the community	2.0	\$0	\$0
Delete Chronically Vacant Position	●	No impact to services	(1.0)	(\$156,946)	—
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					



↑ Provide Library Services at Justice Centers

Recommended Action: Add 2.0 FTE Librarian II/I positions to provide library services at the justice centers.

Positions Added: 2.0 FTE
Ongoing Cost: \$0

Increase in Salaries and Benefits: \$261,781
 Increase in reimbursement from AB 109 trust fund: \$261,781

One-time Net Savings: \$0

Salary savings to reflect time for recruitment: \$68,424
 One-time decrease in Reimbursement from AB 109: \$68,4264

● Delete Chronically Vacant Position

Recommended Action: Delete 1.0 FTE Librarian II/I position that has been chronically vacant for more than two years.

Position Deleted: 1.0 FTE
Ongoing Savings: \$156,946

Changes Approved by the Board of Supervisors

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

Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 22-23 Ongoing Net Cost/(Savings)	FY 22-23 One-Time Net Cost/(Savings)
Modify Staff Resources in Library Administration and Various Community Libraries	↑	Provide better outreach and overall services to library patrons throughout the library district	9.5	\$1,145,499	—
Purchase Fixed Assets	↑	Continue smart device loan program to patrons, replace fleet vehicles for efficiency, and facilitate pilot media lending machine within libraries	—	—	\$366,000

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

↑ Modify Staff Resources in Library Administration and Various Community Libraries

Board Action: Delete 1.0 FTE Executive Assistant I position and add various positions within the Library District.

Summary of Position Changes

Job Code	Job Title	FTE
C29	Executive Assistant I	(1.0)
	Application Administrator	1.0
G1D		
Total		9.5

Summary of Position Changes

Job Code	Job Title	FTE
J63	Librarian II/I	3.5
E40	Library Assistant II/I	1.5
J58	Library Circulation Aide	0.5
E54	Library Clerk	1.0
B1W	Management Aide	1.0
E39	Senior Library Clerk	2.0
Total		9.5

This Board approve adjustment to the County Executive’s FY 22-23 Recommended Budget is based on a revised recommendation from the County



Executive. The overall modification of staff will result in better outreach and services to patrons within the Library District.

Net Positions Added: 9.5 FTE

Positions Added: 10.5 FTE

Positions Deleted: 1.0 FTE

Ongoing Cost: \$1,145,499

This Board approve adjustment to the County Executive's FY 22-23 Recommended Budget is based on a revised recommendation from the County Executive. This funding will allow for the continuation of the "smart" device loan program (\$150,000), the replacement of fleet vehicles that are in excess of 100,000 miles and ten years of age (\$116,00) allowing for more efficiency, and funding the pilot media lending machine project (\$100,000) within the libraries of the Library District.

One-Time Cost: \$366,000

↑ Purchase Fixed Assets

Board Action: Allocate funds of \$366,000 for the purchase of fixed assets.

**Revenue and Appropriation for Expenditures
County Library District— Budget Unit 610**

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 40,572,377	\$ 41,170,698	\$ 36,331,689	\$ 42,943,968	\$ 2,371,591	5.8%
Services And Supplies	24,616,276	25,714,951	19,503,448	28,336,168	3,719,892	15.1%
Fixed Assets	20,100,000	20,140,003	31,901	14,532,000	(5,568,000)	-27.7%
Reserves	23,418,901	41,317,901	—	38,433,000	15,014,099	64.1%
Total Net Expenditures	\$ 108,707,554	\$ 128,343,553	\$ 55,867,038	\$ 124,245,136	\$ 15,537,582	14.3%
Total Revenues	64,678,442	67,101,177	72,599,447	68,763,379	4,084,937	6.3%
Net Cost	\$ 44,029,112	\$ 61,242,377	\$ (16,732,409)	\$ 55,481,757	\$ 11,452,645	26.0%

**Revenue and Appropriation for Expenditures
County Library District— Budget Unit 610
County Library Fund — Fund 0025**

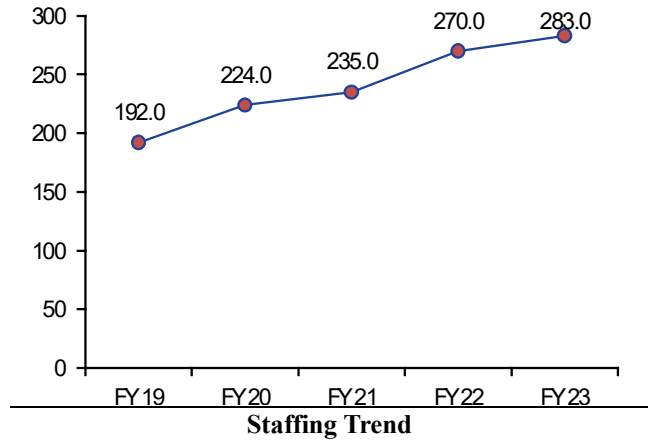
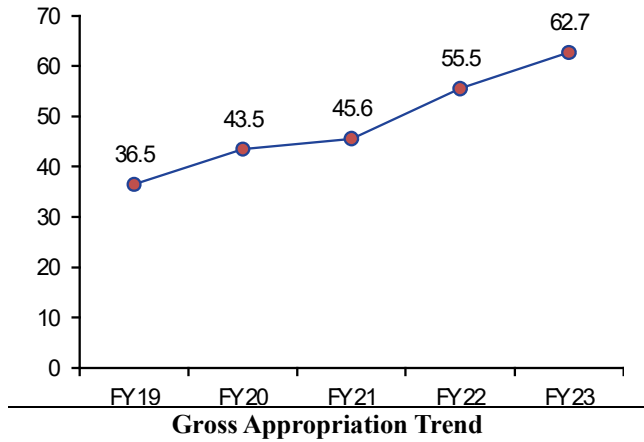
Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 40,572,377	\$ 41,170,698	\$ 36,331,689	\$ 42,943,968	\$ 2,371,591	5.8%
Services And Supplies	24,616,276	25,714,951	19,503,448	28,336,168	3,719,892	15.1%
Fixed Assets	20,100,000	20,140,003	31,901	14,532,000	(5,568,000)	-27.7%
Reserves	23,418,901	41,317,901	—	38,433,000	15,014,099	64.1%
Total Net Expenditures	\$ 108,707,554	\$ 128,343,553	\$ 55,867,038	\$ 124,245,136	\$ 15,537,582	14.3%
Total Revenues	64,678,442	67,101,177	72,599,447	68,763,379	4,084,937	6.3%
Net Cost	\$ 44,029,112	\$ 61,242,377	\$ (16,732,409)	\$ 55,481,757	\$ 11,452,645	26.0%



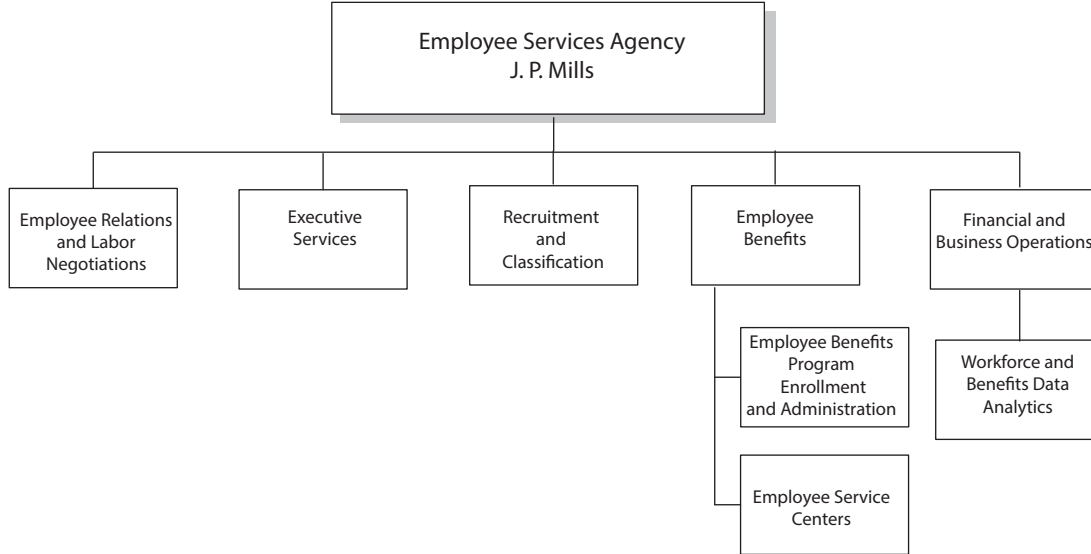
Employee Services Agency

Use of Fund Balance or Discretionary Revenue Employee Services Agency— Budget Unit 130

Budget Summary	FY 21-22 Adopted	FY 22-23 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	44,119,926	51,552,310	7,432,384	16.8%
Total Revenues	4,788,605	3,089,668	(1,698,937)	-35.5%
Net Cost \$	39,331,321 \$	48,462,642 \$	9,131,321	23.2%



Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Employee Benefits	\$ 19,019,310	\$ 13,033,416	103.0
Employee Relations and Labor Negotiations	6,021,159	3,336,943	28.0
Executive Services	1,006,932	1,006,932	5.0
Financial and Business Operations	12,077,091	8,575,447	48.0
Recruitment and Classification	21,877,313	20,811,312	99.0
Unemployment Insurance	2,669,385	1,698,592	—
Total	\$ 62,671,190	\$ 48,462,642	283.0



County Executive's Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 22-23 Ongoing Net Cost/(Savings)	FY 22-23 One-Time Net Cost/(Savings)
Create Training Unit to Meet Existing Demands	↑	Improve training and development support for recruitment process	6.0	\$1,190,474	(\$246,119)
Implement Industry Standards	↑	Increase support to implement new employee and employer benefit contribution methodology	1.0	\$176,180	(\$43,795)
Augment Resources to Meet Communications Needs	↑	Increase support for recruitment communication	—	\$164,000	\$96,000
Add Resources to Meet Financial and Operational Gaps	↑	Increase support to the County's retiree program	1.0	\$161,343	(\$40,086)
Transfer Resources for Employee Excellence Awards	●	No impact to current services	—	(\$8,500)	—
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					



↑ Create Training Unit to Meet Existing Demands

Recommended Action: Add 6.0 FTE positions to create ESA Training and Development Unit. Allocate \$206,000 for position support and to create a digital learning platform. This action will continue with ESA's organizational improvement strategies in enhancing the one-on-one concierge service model. The ESA Training and Development Unit will design new curricula; conduct program evaluations; and create, maintain, and update content for online and classroom-based instruction for Human Resources (HR) staff and hiring managers. This unit will bridge understanding of ESA and departmental staff on personnel practices throughout the recruitment process.

Summary of Position Changes

Job Code	Job Title	FTE
X13	Office Specialist II	1.0
B23	Senior Training & Staff Development Specialist/Training & Staff Development Specialist	4.0
B3M	Program Manager II	1.0
Total		6.0

Positions Added: 6.0 FTE

Ongoing Cost: \$1,190,474

Increase in Salaries and Benefits: \$984,474
Increase in Services and Supplies: \$206,000

One-time Savings: \$246,119

Salary savings reflecting time for recruitment

↑ Implement Industry Standards

Recommended Action: Add 1.0 FTE Senior Management Analyst position to implement industry standard payments for health benefit contributions, and allocate \$1,000 for general services and supplies for the requested position.

Positions Added: 1.0 FTE

Ongoing Cost: \$176,180

Increase in Salaries and Benefits: \$175,180
Increase in Services and Supplies: \$1,000

One-time Savings: \$43,795

Salary savings reflecting time for recruitment

↑ Augment Resources to Meet Communications Needs

Recommended Action: Allocate \$96,000 in one-time funds and \$164,000 in ongoing funds to enhance the County's recruitment strategies to build a more skilled and diverse workforce. This action will improve talent sourcing strategies through digital advertising services with respect to candidate outreach and diversity objectives.

Ongoing Cost: \$164,000

One-time Cost: \$96,000

↑ Add Resources to Meet Financial and Operational Gaps

Recommended Action: Add 1.0 FTE alternatively staffed Accountant III/ Accountant II/Account I position in the Finance Division to support retiree programs fiscal management, and allocate \$1,000 for general services and supplies for the position. The new position will track, audit, and improve the integrity of data in various Trust Funds that serve retired employees and their dependents/survivors.

Positions Added: 1.0 FTE

Ongoing Cost: \$161,343

Increase in Salaries and Benefits: \$160,343
Increase in Services and Supplies: \$1,000

One-time Savings: \$40,086

Salary savings reflecting time for recruitment

● Transfer Resources to Employee Excellence Awards

Recommended Action: Transfer \$8,500 in ongoing funds relating to the Employee Excellence Awards to the Office of the County Executive.

Ongoing Savings: \$8,500

Ongoing savings are fully offset by an increase in services and supplies in the Office of the County Executive

Changes Approved by the Board of Supervisors

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

Revenue and Appropriation for Expenditures Employee Services Agency— Budget Unit 130

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 41,404,674	\$ 42,395,733	\$ 40,003,435	\$ 47,146,174	\$ 5,741,500	13.9%
Services And Supplies	14,095,513	14,370,513	11,784,131	15,525,016	1,429,503	10.1%
Reserves	—	1,825,000	—	—	—	—
Total Gross Expenditures	\$ 55,500,187	\$ 58,591,246	\$ 51,787,566	\$ 62,671,190	\$ 7,171,003	12.9%
Expenditure Transfers	(11,380,261)	(11,380,261)	(11,451,747)	(11,118,880)	261,381	-2.3%
Total Net Expenditures	\$ 44,119,926	\$ 47,210,985	\$ 40,335,819	\$ 51,552,310	\$ 7,432,384	16.8%
Total Revenues	4,788,605	6,396,249	(1,028,305)	3,089,668	(1,698,937)	-35.5%
Net Cost	\$ 39,331,321	\$ 40,814,736	\$ 41,364,124	\$ 48,462,642	\$ 9,131,321	23.2%

Revenue and Appropriation for Expenditures Employee Services Agency— Budget Unit 130 General Fund — Fund 0001

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 41,404,674	\$ 42,395,733	\$ 40,003,435	\$ 47,146,174	\$ 5,741,500	13.9%
Services And Supplies	11,441,163	11,716,163	10,273,079	12,855,631	1,414,468	12.4%
Reserves	—	1,825,000	—	—	—	—
Total Gross Expenditures	\$ 52,845,837	\$ 55,936,896	\$ 50,276,514	\$ 60,001,805	\$ 7,155,968	13.5%
Expenditure Transfers	(11,380,261)	(11,380,261)	(11,451,747)	(11,118,880)	261,381	-2.3%
Total Net Expenditures	\$ 41,465,576	\$ 44,556,635	\$ 38,824,767	\$ 48,882,925	\$ 7,417,349	17.9%
Total Revenues	2,118,875	3,726,519	4,038,497	2,118,875	—	—
Net Cost	\$ 39,346,701	\$ 40,830,116	\$ 34,786,270	\$ 46,764,050	\$ 7,417,349	18.9%

Revenue and Appropriation for Expenditures Employee Services Agency— Budget Unit 130 Unemployment Insurance ISF — Fund 0076

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	2,654,350	2,654,350	1,511,052	2,669,385	15,035	0.6%
Total Gross Expenditures	\$ 2,654,350	\$ 2,654,350	\$ 1,511,052	\$ 2,669,385	\$ 15,035	0.6%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 2,654,350	\$ 2,654,350	\$ 1,511,052	\$ 2,669,385	\$ 15,035	0.6%
Total Revenues	2,669,730	2,669,730	3,196,231	970,793	(1,698,937)	-63.6%
Net Cost	\$ (15,380)	\$ (15,380)	\$ (1,685,179)	\$ 1,698,592	\$ 1,713,972	-11,144.2%



Revenue and Appropriation for Expenditures
Employee Services Agency— Budget Unit 130
CountyLifeInsurancePlan ISF - Closed FY22 — Fund 0280

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	—	—	—	—	—	—
Total Gross Expenditures	\$ —	\$ —	\$ —	\$ —	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ —	\$ —	\$ —	\$ —	\$ —	—
Total Revenues	—	—	(2,955,328)	—	—	—
Net Cost	\$ —	\$ —	\$ 2,955,328	\$ —	\$ —	—

Revenue and Appropriation for Expenditures
Employee Services Agency— Budget Unit 130
CADeltaDentalServicePlan ISF - Closed FY22 — Fund 0282

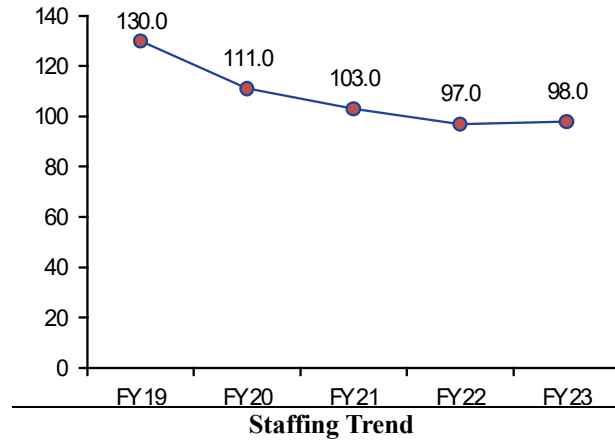
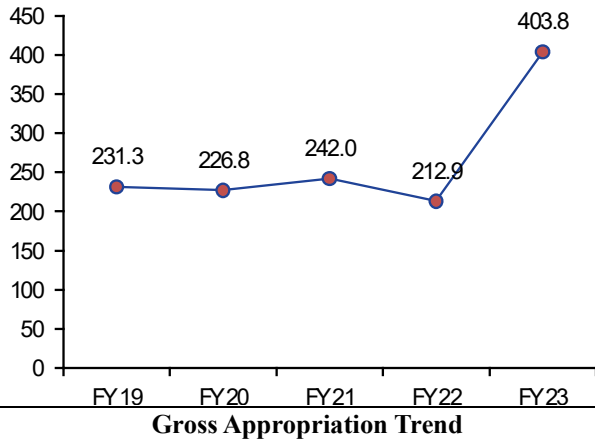
Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	—	—	—	—	—	—
Total Gross Expenditures	\$ —	\$ —	\$ —	\$ —	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ —	\$ —	\$ —	\$ —	\$ —	—
Total Revenues	—	—	(5,307,704)	—	—	—
Net Cost	\$ —	\$ —	\$ 5,307,704	\$ —	\$ —	—



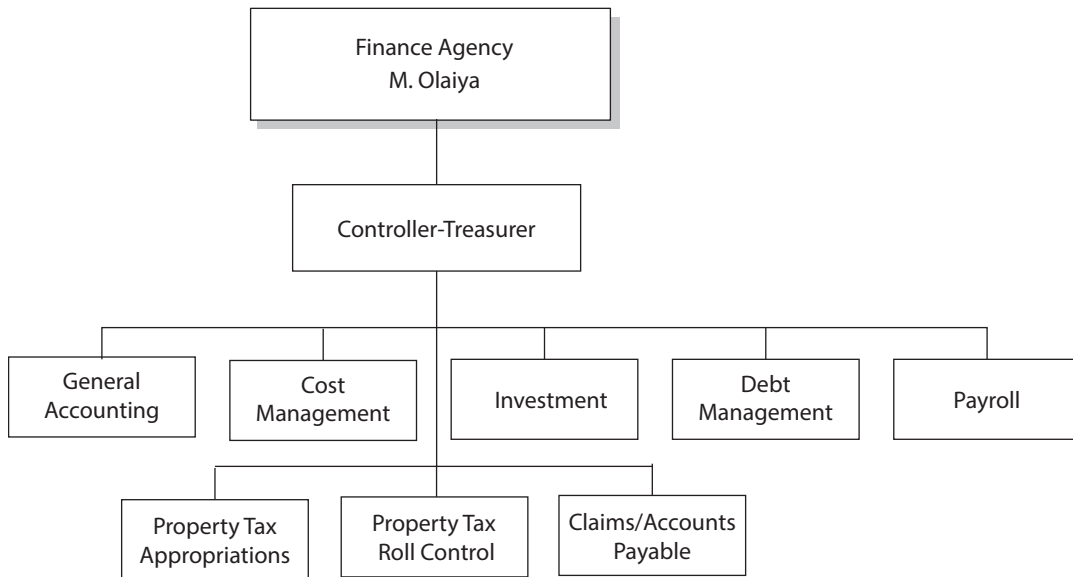
Controller-Treasurer Department

Use of Fund Balance or Discretionary Revenue Controller-Treasurer Department— Budget Unit 110 & 810

Budget Summary	FY 21-22 Adopted	FY 22-23 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	(13,890,644)	137,744,627	151,635,271	-1,091.6%
Total Revenues	1,846,789,838	2,131,744,370	284,954,532	15.4%
Net Cost	\$ (1,860,680,482)	\$ (1,993,999,743)	\$ (133,319,261)	7.2%



Program Chart



Section 1 : Finance and Government



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Accounting System and Tech. Project	\$ 21,186	\$ 21,186	—
Cash Reserve Fund	—	(9,307,620)	—
Claims/Accounts Payable	2,550,800	2,550,800	—
Controller-Treasurer	123,257,045	(280,912,423)	83.0
County Debt Service	275,378,661	77,344,593	—
Finance Agency Administration	832,030	832,030	3.0
Property Tax Roll Control	1,766,691	(1,784,528,309)	12.0
Total	\$ 403,806,413	\$ (1,993,999,743)	98.0



County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 22-23 Ongoing Net Cost/(Savings)	FY 22-23 One-Time Net Cost/(Savings)
Maintain COVID-19 Response	●	Continue the County’s response to the COVID-19 pandemic	—	—	\$100,000,000

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

● Maintain COVID-19 Response

Recommended Action: Transfer \$100,000,000 from the General Fund (0001) to the County's COVID-19 Fund (0409) and increase appropriations in the COVID-19

Fund (0409) by \$100,000,000 for services and supplies and reimbursements to departments, related to County pandemic response activities managed by the Emergency Operations Center, Public Health



Department, and other County departments.

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

- Increase in Operating Equity Transfers in Fund 0001: \$100,000,000
- Increase in Revenue in Fund 0409: \$100,000,000
- Increase in Services and Supplies in Fund 0409: \$100,000,000

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 with the following changes:

Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 22-23 Ongoing Net Cost/(Savings)	FY 22-23 One-Time Net Cost/(Savings)
Release Encumbrances on County Property	●	Allow for the early payoff of Lease Revenue Bond 2012A to release Main Jail North as collateral, which would allow the property to be used as collateral for the financing of the construction of new facilities.	—	—	\$9,810,000
Finance Construction of Secure Treatment Facility	↑	Provide for appropriations to make debt service payments to construct the Secure Treatment Center.	—	\$7,000,000	—

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

● Release Encumbrances on County Property

Board Action: Allocate one-time funding in the amount of \$9,810,000, consisting of \$1,118,000 from the General Fund and \$8,692,000 from the fund balance in existing debt service funds, to release County property currently encumbered by lease revenue bonds.

This adjustment to the County Executive’s FY 22-23 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

One-time Cost: \$9,810,000

- Increase in Other Charges in Fund 0001: \$9,810,000
- Increase in Revenue in Fund 0001: \$8,692,000
- Increase in Operating Equity Transfers in Fund 0523: \$6,760,445
- Increase in Operating Equity Transfers in Fund 0525: \$1,931,555

↑ Finance Construction of Secure Treatment Center

Board Action: Allocate ongoing funding in the amount of \$7,000,000 for debt service payments to finance the construction of the Secure Treatment Center.

This adjustment to the County Executive’s FY 22-23 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Ongoing Cost: \$7,000,000



**Revenue and Appropriation for Expenditures
Controller-Treasurer Department— Budget Unit 110**

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 16,463,627	\$ 17,280,866	\$ 16,594,058	\$ 17,579,638	\$ 1,116,011	6.8%
Services And Supplies	18,486,573	18,758,861	17,185,900	10,848,114	(7,638,459)	-41.3%
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	41,041,703	40,209,082	100,000,000	100,000,000	n/a
Total Gross Expenditures	\$ 34,950,200	\$ 77,081,430	\$ 73,989,040	\$ 128,427,752	\$ 93,477,552	267.5%
Expenditure Transfers	(203,193,113)	(203,193,113)	(203,087,025)	(244,925,249)	(41,732,136)	20.5%
Total Net Expenditures	\$ (168,242,913)	\$ (126,111,683)	\$ (129,097,985)	\$ (116,497,497)	\$ 51,745,416	-30.8%
Total Revenues	1,751,899,499	1,770,398,406	1,930,522,385	1,954,846,839	202,947,340	11.6%
Net Cost	\$ (1,920,142,412)	\$ (1,896,510,089)	\$ (2,059,620,370)	\$ (2,071,344,336)	\$ (151,201,924)	7.9%

**Revenue and Appropriation for Expenditures
Controller-Treasurer Department— Budget Unit 110
General Fund — Fund 0001**

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 16,463,627	\$ 17,280,866	\$ 16,594,058	\$ 17,579,638	\$ 1,116,011	6.8%
Services And Supplies	18,486,573	18,758,861	17,185,900	10,848,114	(7,638,459)	-41.3%
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	41,041,703	40,209,082	100,000,000	100,000,000	n/a
Total Gross Expenditures	\$ 34,950,200	\$ 77,081,430	\$ 73,989,040	\$ 128,427,752	\$ 93,477,552	267.5%
Expenditure Transfers	(203,193,113)	(203,193,113)	(203,087,025)	(244,925,249)	(41,732,136)	20.5%
Total Net Expenditures	\$ (168,242,913)	\$ (126,111,683)	\$ (129,097,985)	\$ (116,497,497)	\$ 51,745,416	-30.8%
Total Revenues	1,742,591,879	1,761,090,786	1,921,446,480	1,945,539,219	202,947,340	11.6%
Net Cost	\$ (1,910,834,792)	\$ (1,887,202,469)	\$ (2,050,544,465)	\$ (2,062,036,716)	\$ (151,201,924)	7.9%

**Revenue and Appropriation for Expenditures
Controller-Treasurer Department— Budget Unit 110
Cash Reserve Fund — Fund 0010**

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ —	\$ —	\$ —	\$ —	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ —	\$ —	\$ —	\$ —	\$ —	—
Total Revenues	9,307,620	9,307,620	9,075,905	9,307,620	—	—
Net Cost	\$ (9,307,620)	\$ (9,307,620)	\$ (9,075,905)	\$ (9,307,620)	\$ —	—



**Revenue and Appropriation for Expenditures
County Debt Service— Budget Unit 810**

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Services And Supplies	\$ 1,109,700	\$ 1,279,500	\$ 780,188	\$ 1,325,350	\$ 215,650	19.4%
Other Charges	175,117,349	182,520,794	179,500,449	263,929,310	88,811,961	50.7%
Operating/Equity Transfers	1,756,000	1,169,952,263	405,605,836	10,124,001	8,368,001	476.5%
Total Gross Expenditures	\$ 177,983,049	\$ 1,353,752,557	\$ 585,886,473	\$ 275,378,661	\$ 97,395,612	54.7%
Expenditure Transfers	(23,630,780)	(23,630,780)	(20,647,230)	(21,136,537)	2,494,243	-10.6%
Total Net Expenditures	\$ 154,352,269	\$ 1,330,121,777	\$ 565,239,243	\$ 254,242,124	\$ 99,889,855	64.7%
Total Revenues	94,890,339	1,267,695,295	1,529,759,795	176,897,531	82,007,192	86.4%
Net Cost	\$ 59,461,930	\$ 62,426,482	\$ (964,520,552)	\$ 77,344,593	\$ 17,882,663	30.1%

**Revenue and Appropriation for Expenditures
County Debt Service— Budget Unit 810
General Fund — Fund 0001**

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Services And Supplies	\$ 866,500	\$ 866,500	\$ 486,256	\$ 750,850	\$ (115,650)	-13.3%
Other Charges	101,853,233	101,853,233	98,868,546	116,157,086	14,303,853	14.0%
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ 102,719,733	\$ 102,719,733	\$ 99,354,802	\$ 116,907,936	\$ 14,188,203	13.8%
Expenditure Transfers	(23,630,780)	(23,630,780)	(20,647,230)	(21,136,537)	2,494,243	-10.6%
Total Net Expenditures	\$ 79,088,953	\$ 79,088,953	\$ 78,707,572	\$ 95,771,399	\$ 16,682,446	21.1%
Total Revenues	6,714,076	6,714,076	3,593,453	14,532,841	7,818,765	116.5%
Net Cost	\$ 72,374,877	\$ 72,374,877	\$ 75,114,119	\$ 81,238,558	\$ 8,863,681	12.2%

**Revenue and Appropriation for Expenditures
County Debt Service— Budget Unit 810
Pension Obligation Bond - Debt Service F — Fund 0079**

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	24,983,593	24,983,593	24,983,593	26,027,691	1,044,098	4.2%
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ 24,983,593	\$ 24,983,593	\$ 24,983,593	\$ 26,027,691	\$ 1,044,098	4.2%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 24,983,593	\$ 24,983,593	\$ 24,983,593	\$ 26,027,691	\$ 1,044,098	4.2%
Total Revenues	30,744,318	30,744,318	30,503,187	31,924,318	1,180,000	3.8%
Net Cost	\$ (5,760,725)	\$ (5,760,725)	\$ (5,519,594)	\$ (5,896,627)	\$ (135,902)	2.4%



Revenue and Appropriation for Expenditures
County Debt Service— Budget Unit 810
GO B. - 2013 Series B -Premium — Fund 0099

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	809,397	809,396	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ —	\$ 809,397	\$ 809,396	\$ —	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ —	\$ 809,397	\$ 809,396	\$ —	\$ —	—
Total Revenues	—	809,397	259,282,462	—	—	—
Net Cost	\$ —	\$ —	\$ (258,473,065)	\$ —	\$ —	—

Revenue and Appropriation for Expenditures
County Debt Service— Budget Unit 810
General Obligation Bonds — Fund 0100

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Services And Supplies	\$ 202,000	\$ 202,000	\$ 105,873	\$ 195,500	\$ (6,500)	-3.2%
Other Charges	44,066,194	44,066,194	44,064,893	42,131,338	(1,934,856)	-4.4%
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ 44,268,194	\$ 44,268,194	\$ 44,170,766	\$ 42,326,838	\$ (1,941,356)	-4.4%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 44,268,194	\$ 44,268,194	\$ 44,170,766	\$ 42,326,838	\$ (1,941,356)	-4.4%
Total Revenues	44,268,194	44,268,194	42,726,614	42,326,838	(1,941,356)	-4.4%
Net Cost	\$ —	\$ —	\$ 1,444,152	\$ —	\$ —	—

Revenue and Appropriation for Expenditures
County Debt Service— Budget Unit 810
County Housing Bond 2016 — Fund 0105

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Services And Supplies	\$ 41,200	\$ 211,000	\$ 188,059	\$ 379,000	\$ 337,800	819.9%
Other Charges	4,214,329	5,079,890	5,059,328	77,175,312	72,960,983	1,731.3%
Operating/Equity Transfers	—	355,760,197	355,760,196	—	—	—
Total Gross Expenditures	\$ 4,255,529	\$ 361,051,087	\$ 361,007,583	\$ 77,554,312	\$ 73,298,783	1,722.4%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 4,255,529	\$ 361,051,087	\$ 361,007,583	\$ 77,554,312	\$ 73,298,783	1,722.4%
Total Revenues	4,255,529	426,897,659	433,157,388	77,554,312	73,298,783	1,722.4%
Net Cost	\$ —	\$ (65,846,572)	\$ (72,149,805)	\$ —	\$ —	—



Revenue and Appropriation for Expenditures
County Debt Service— Budget Unit 810
Housing GO Cap Interest (2017 Series A) — Fund 0106

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	3,812,314	3,812,313	2,437,883	2,437,883	n/a
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ —	\$ 3,812,314	\$ 3,812,313	\$ 2,437,883	\$ 2,437,883	n/a
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ —	\$ 3,812,314	\$ 3,812,313	\$ 2,437,883	\$ 2,437,883	n/a
Total Revenues	—	6,250,197	6,250,196	—	—	—
Net Cost	\$ —	\$ (2,437,883)	\$ (2,437,883)	\$ 2,437,883	\$ 2,437,883	n/a

Revenue and Appropriation for Expenditures
County Debt Service— Budget Unit 810
SCCFA 2020A CFD Investment Interest Fund — Fund 0152

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ —	\$ —	\$ —	\$ —	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ —	\$ —	\$ —	\$ —	\$ —	—
Total Revenues	20,000	20,000	29,125	20,000	—	—
Net Cost	\$ (20,000)	\$ (20,000)	\$ (29,125)	\$ (20,000)	\$ —	—

Revenue and Appropriation for Expenditures
County Debt Service— Budget Unit 810
SCCFA 2020SerA Central Fire Dist Project — Fund 0153

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	(13,793)	—	—	—
Operating/Equity Transfers	—	5,292,384	510,938	—	—	—
Total Gross Expenditures	\$ —	\$ 5,292,384	\$ 497,144	\$ —	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ —	\$ 5,292,384	\$ 497,144	\$ —	\$ —	—
Total Revenues	—	—	—	—	—	—
Net Cost	\$ —	\$ 5,292,384	\$ 497,144	\$ —	\$ —	—



Revenue and Appropriation for Expenditures
County Debt Service— Budget Unit 810
Morgan Hill Courthouse Capitalized Inter — Fund 0492

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ —	\$ —	\$ —	\$ —	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ —	\$ —	\$ —	\$ —	\$ —	—
Total Revenues	—	—	27	—	—	—
Net Cost	\$ —	\$ —	\$ (27)	\$ —	\$ —	—

Revenue and Appropriation for Expenditures
County Debt Service— Budget Unit 810
Multiple Facilites - Investment Interest — Fund 0497

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	21,000	21,000	14,949	13,000	(8,000)	-38.1%
Total Gross Expenditures	\$ 21,000	\$ 21,000	\$ 14,949	\$ 13,000	\$ (8,000)	-38.1%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 21,000	\$ 21,000	\$ 14,949	\$ 13,000	\$ (8,000)	-38.1%
Total Revenues	21,000	21,000	10,654	11,000	(10,000)	-47.6%
Net Cost	\$ —	\$ —	\$ 4,295	\$ 2,000	\$ 2,000	n/a

Revenue and Appropriation for Expenditures
County Debt Service— Budget Unit 810
Multiple Fac 2006 Bonds-Investment Inter — Fund 0502

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	250,000	250,000	180,719	154,000	(96,000)	-38.4%
Total Gross Expenditures	\$ 250,000	\$ 250,000	\$ 180,719	\$ 154,000	\$ (96,000)	-38.4%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 250,000	\$ 250,000	\$ 180,719	\$ 154,000	\$ (96,000)	-38.4%
Total Revenues	250,000	250,000	123,990	120,000	(130,000)	-52.0%
Net Cost	\$ —	\$ —	\$ 56,729	\$ 34,000	\$ 34,000	n/a



Revenue and Appropriation for Expenditures
County Debt Service— Budget Unit 810
SCCFA 2007 Investment Interest Fund — Fund 0515

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	100,000	100,000	76,893	63,000	(37,000)	-37.0%
Total Gross Expenditures	\$ 100,000	\$ 100,000	\$ 76,893	\$ 63,000	\$ (37,000)	-37.0%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 100,000	\$ 100,000	\$ 76,893	\$ 63,000	\$ (37,000)	-37.0%
Total Revenues	100,000	100,000	50,884	6,000	(94,000)	-94.0%
Net Cost	\$ —	\$ —	\$ 26,009	\$ 57,000	\$ 57,000	n/a

Revenue and Appropriation for Expenditures
County Debt Service— Budget Unit 810
2011 Series A QECB - Project Fund — Fund 0520

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ —	\$ —	\$ —	\$ —	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ —	\$ —	\$ —	\$ —	\$ —	—
Total Revenues	—	—	(474)	—	—	—
Net Cost	\$ —	\$ —	\$ 474	\$ —	\$ —	—

Revenue and Appropriation for Expenditures
County Debt Service— Budget Unit 810
- 2012 Series A Invest Int - EPIC project — Fund 0521

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	135,000	135,000	65,084	135,000	—	—
Total Gross Expenditures	\$ 135,000	\$ 135,000	\$ 65,084	\$ 135,000	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 135,000	\$ 135,000	\$ 65,084	\$ 135,000	\$ —	—
Total Revenues	110,000	110,000	54,235	50,000	(60,000)	-54.5%
Net Cost	\$ 25,000	\$ 25,000	\$ 10,849	\$ 85,000	\$ 60,000	240.0%



Revenue and Appropriation for Expenditures
County Debt Service— Budget Unit 810
- 2012 Series A - EPIC Project — Fund 0522

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ —	\$ —	\$ —	\$ —	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ —	\$ —	\$ —	\$ —	\$ —	—
Total Revenues	6,957,222	6,988,333	6,988,333	6,957,222	—	—
Net Cost	\$ (6,957,222)	\$ (6,988,333)	\$ (6,988,333)	\$ (6,957,222)	\$ —	—

Revenue and Appropriation for Expenditures
County Debt Service— Budget Unit 810
- 2012 Series A Reserve - EPIC project — Fund 0523

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	800,000	800,000	—	7,560,445	6,760,445	845.1%
Total Gross Expenditures	\$ 800,000	\$ 800,000	\$ —	\$ 7,560,445	\$ 6,760,445	845.1%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 800,000	\$ 800,000	\$ —	\$ 7,560,445	\$ 6,760,445	845.1%
Total Revenues	—	—	—	—	—	—
Net Cost	\$ 800,000	\$ 800,000	\$ —	\$ 7,560,445	\$ 6,760,445	845.1%

Revenue and Appropriation for Expenditures
County Debt Service— Budget Unit 810
2012 Series A Invest Int - Technology Pr — Fund 0524

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	30,000	30,000	21,623	19,000	(11,000)	-36.7%
Total Gross Expenditures	\$ 30,000	\$ 30,000	\$ 21,623	\$ 19,000	\$ (11,000)	-36.7%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 30,000	\$ 30,000	\$ 21,623	\$ 19,000	\$ (11,000)	-36.7%
Total Revenues	30,000	30,000	15,896	15,000	(15,000)	-50.0%
Net Cost	\$ —	\$ —	\$ 5,727	\$ 4,000	\$ 4,000	n/a



Revenue and Appropriation for Expenditures
County Debt Service— Budget Unit 810
2012 Series A Reserve - Technology Pr — Fund 0525

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	—	—	1,931,556	1,931,556	n/a
Total Gross Expenditures	\$ —	\$ —	\$ —	\$ 1,931,556	\$ 1,931,556	n/a
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ —	\$ —	\$ —	\$ 1,931,556	\$ 1,931,556	n/a
Total Revenues	—	—	—	—	—	—
Net Cost	\$ —	\$ —	\$ —	\$ 1,931,556	\$ 1,931,556	n/a

Revenue and Appropriation for Expenditures
County Debt Service— Budget Unit 810
County Housing Bond 2016 Project — Fund 0529

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	377,396,383	20,499,067	—	—	—
Total Gross Expenditures	\$ —	\$ 377,396,383	\$ 20,499,067	\$ —	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ —	\$ 377,396,383	\$ 20,499,067	\$ —	\$ —	—
Total Revenues	—	349,510,000	349,510,000	—	—	—
Net Cost	\$ —	\$ 27,886,383	\$ (329,010,933)	\$ —	\$ —	—

Revenue and Appropriation for Expenditures
County Debt Service— Budget Unit 810
County Housing Bond 2016 Invest Interest — Fund 0532

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ —	\$ —	\$ —	\$ —	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ —	\$ —	\$ —	\$ —	\$ —	—
Total Revenues	1,000,000	1,000,000	1,411,190	1,500,000	500,000	50.0%
Net Cost	\$ (1,000,000)	\$ (1,000,000)	\$ (1,411,190)	\$ (1,500,000)	\$ (500,000)	50.0%



Revenue and Appropriation for Expenditures
County Debt Service— Budget Unit 810
SCCFA 08A,16A Investment Interest — Fund 0533

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	300,000	300,000	163,516	179,000	(121,000)	-40.3%
Total Gross Expenditures	\$ 300,000	\$ 300,000	\$ 163,516	\$ 179,000	\$ (121,000)	-40.3%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 300,000	\$ 300,000	\$ 163,516	\$ 179,000	\$ (121,000)	-40.3%
Total Revenues	300,000	300,000	144,214	170,000	(130,000)	-43.3%
Net Cost	\$ —	\$ —	\$ 19,302	\$ 9,000	\$ 9,000	n/a

Revenue and Appropriation for Expenditures
County Debt Service— Budget Unit 810
SCCFA 08M Investment Interest — Fund 0535

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	120,000	120,000	88,179	69,000	(51,000)	-42.5%
Total Gross Expenditures	\$ 120,000	\$ 120,000	\$ 88,179	\$ 69,000	\$ (51,000)	-42.5%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 120,000	\$ 120,000	\$ 88,179	\$ 69,000	\$ (51,000)	-42.5%
Total Revenues	120,000	120,000	50,702	60,000	(60,000)	-50.0%
Net Cost	\$ —	\$ —	\$ 37,478	\$ 9,000	\$ 9,000	n/a

Revenue and Appropriation for Expenditures
County Debt Service— Budget Unit 810
SCCFA 15P(06I)16Q(08L-06J) Hospital Proj — Fund 0536

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ —	\$ —	\$ —	\$ —	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ —	\$ —	\$ —	\$ —	\$ —	—
Total Revenues	—	—	273	—	—	—
Net Cost	\$ —	\$ —	\$ (273)	\$ —	\$ —	—



Revenue and Appropriation for Expenditures
County Debt Service— Budget Unit 810
SCCFA 2019 SER A NEW HOSPITA — Fund 0541

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	38,101,351	28,224,674	—	—	—
Total Gross Expenditures	\$ —	\$ 38,101,351	\$ 28,224,674	\$ —	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ —	\$ 38,101,351	\$ 28,224,674	\$ —	\$ —	—
Total Revenues	—	—	—	—	—	—
Net Cost	\$ —	\$ 38,101,351	\$ 28,224,674	\$ —	\$ —	—

Revenue and Appropriation for Expenditures
County Debt Service— Budget Unit 810
SCCFA 2019 SER A INVESTMET INTEREST — Fund 0542

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ —	\$ —	\$ —	\$ —	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ —	\$ —	\$ —	\$ —	\$ —	—
Total Revenues	—	—	257,683	150,000	150,000	n/a
Net Cost	\$ —	\$ —	\$ (257,683)	\$ (150,000)	\$ (150,000)	n/a

Revenue and Appropriation for Expenditures
County Debt Service— Budget Unit 810
SCCFA 2019 Ser A-T New Hospital (Taxable) — Fund 0543

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ —	\$ —	\$ —	\$ —	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ —	\$ —	\$ —	\$ —	\$ —	—
Total Revenues	—	—	518	—	—	—
Net Cost	\$ —	\$ —	\$ (518)	\$ —	\$ —	—



Revenue and Appropriation for Expenditures
County Debt Service— Budget Unit 810
SCCFA 2021 Ser A Capital Facilities Proj — Fund 0544

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	1,916,173	1,916,172	—	—	—
Operating/Equity Transfers	—	391,645,948	—	—	—	—
Total Gross Expenditures \$	— \$	393,562,121 \$	1,916,172 \$	— \$	—	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures \$	— \$	393,562,121 \$	1,916,172 \$	— \$	—	—
Total Revenues	—	393,562,121	392,616,746	—	—	—
Net Cost \$	— \$	—	\$(390,700,574) \$	— \$	—	—

Revenue and Appropriation for Expenditures
County Debt Service— Budget Unit 810
SCCFA 2021 Ser A Investment Earnings Fd — Fund 0545

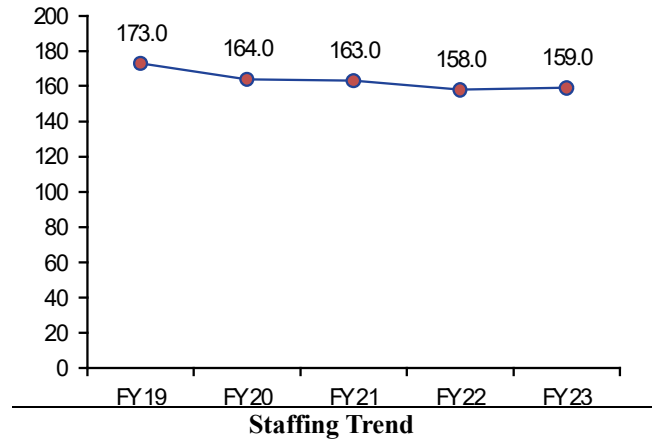
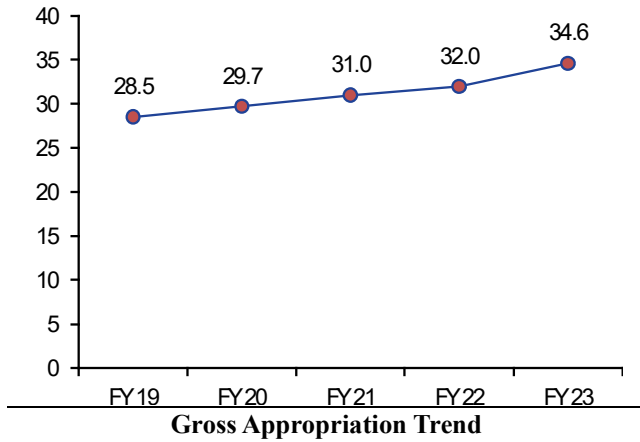
Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures \$	— \$	— \$	— \$	— \$	—	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures \$	— \$	— \$	— \$	— \$	—	—
Total Revenues	—	—	2,982,500	1,500,000	1,500,000	n/a
Net Cost \$	— \$	— \$	(2,982,500) \$	(1,500,000) \$	(1,500,000)	n/a



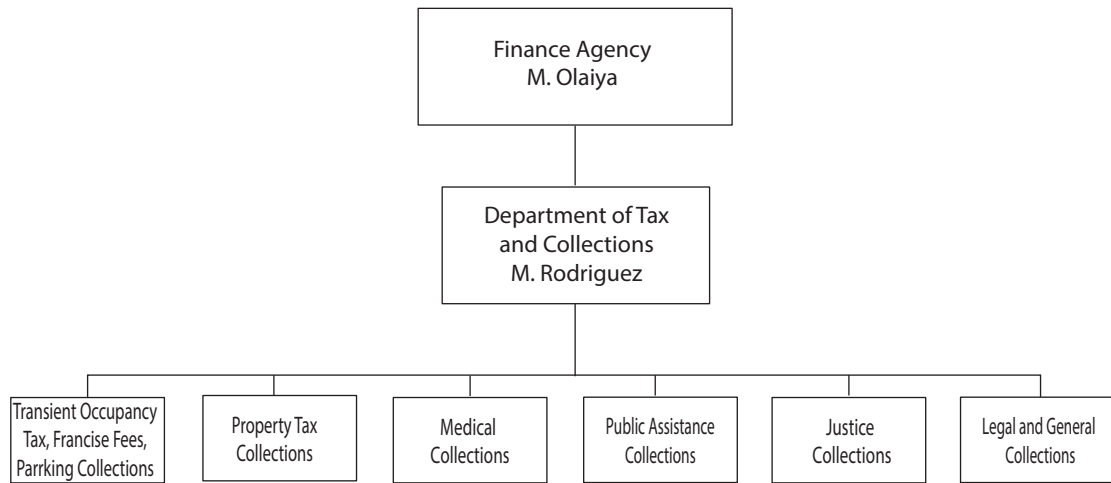
Department of Tax & Collections

Use of Fund Balance or Discretionary Revenue Department of Tax & Collections— Budget Unit 111

Budget Summary	FY 21-22 Adopted	FY 22-23 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	29,314,075	31,848,548	2,534,473	8.6%
Total Revenues	9,543,000	8,672,000	(871,000)	-9.1%
Net Cost \$	19,771,075 \$	23,176,548 \$	3,405,473	17.2%



Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Public Assistance Collections	\$ 2,800,663	\$ 44,210	18.0
Revenue Fund	15,179,650	7,932,650	83.0
Tax Collection & Apportionment Sys Fund	3,849,101	3,699,101	—
Tax Collector Fund	12,775,587	11,500,587	58.0
Total	\$ 34,605,001	\$ 23,176,548	159.0





County Executive's Recommendation

Maintain the current level budget for FY 22-23.

Changes Approved by the Board of Supervisors

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

Revenue and Appropriation for Expenditures Department of Tax & Collections— Budget Unit 111

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 20,811,274	\$ 21,201,822	\$ 20,216,075	\$ 21,769,843	\$ 958,569	4.6%
Services And Supplies	11,169,947	13,674,382	11,009,605	12,835,158	1,665,211	14.9%
Fixed Assets	—	68,803	68,803	—	—	—
Total Gross Expenditures	\$ 31,981,221	\$ 34,945,007	\$ 31,294,484	\$ 34,605,001	\$ 2,623,780	8.2%
Expenditure Transfers	(2,667,146)	(2,667,146)	(2,842,976)	(2,756,453)	(89,307)	3.3%
Total Net Expenditures	\$ 29,314,075	\$ 32,277,861	\$ 28,451,508	\$ 31,848,548	\$ 2,534,473	8.6%
Total Revenues	9,543,000	10,503,449	8,917,549	8,672,000	(871,000)	-9.1%
Net Cost	\$ 19,771,075	\$ 21,774,412	\$ 19,533,959	\$ 23,176,548	\$ 3,405,473	17.2%

Revenue and Appropriation for Expenditures
Department of Tax & Collections— Budget Unit 111
General Fund — Fund 0001

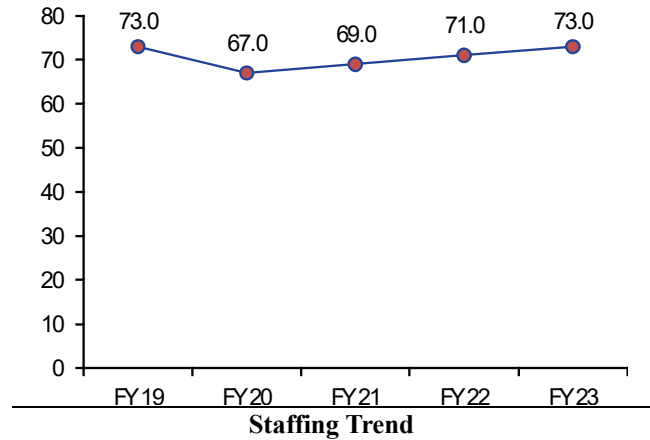
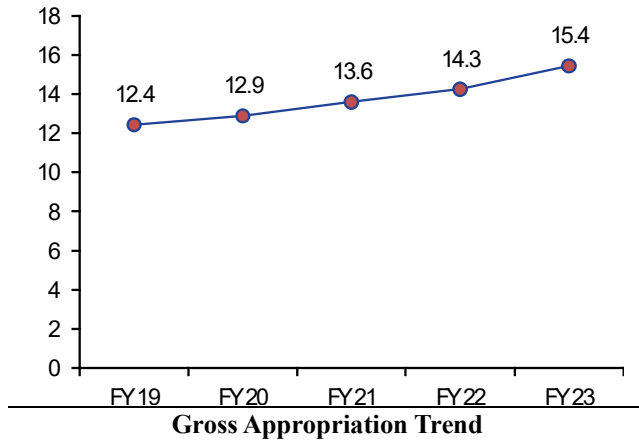
Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 20,811,274	\$ 21,201,822	\$ 20,216,075	\$ 21,769,843	\$ 958,569	4.6%
Services And Supplies	11,169,947	13,674,382	11,009,605	12,835,158	1,665,211	14.9%
Fixed Assets	—	68,803	68,803	—	—	—
Total Gross Expenditures	\$ 31,981,221	\$ 34,945,007	\$ 31,294,484	\$ 34,605,001	\$ 2,623,780	8.2%
Expenditure Transfers	(2,667,146)	(2,667,146)	(2,842,976)	(2,756,453)	(89,307)	3.3%
Total Net Expenditures	\$ 29,314,075	\$ 32,277,861	\$ 28,451,508	\$ 31,848,548	\$ 2,534,473	8.6%
Total Revenues	9,543,000	10,503,449	8,917,549	8,672,000	(871,000)	-9.1%
Net Cost	\$ 19,771,075	\$ 21,774,412	\$ 19,533,959	\$ 23,176,548	\$ 3,405,473	17.2%



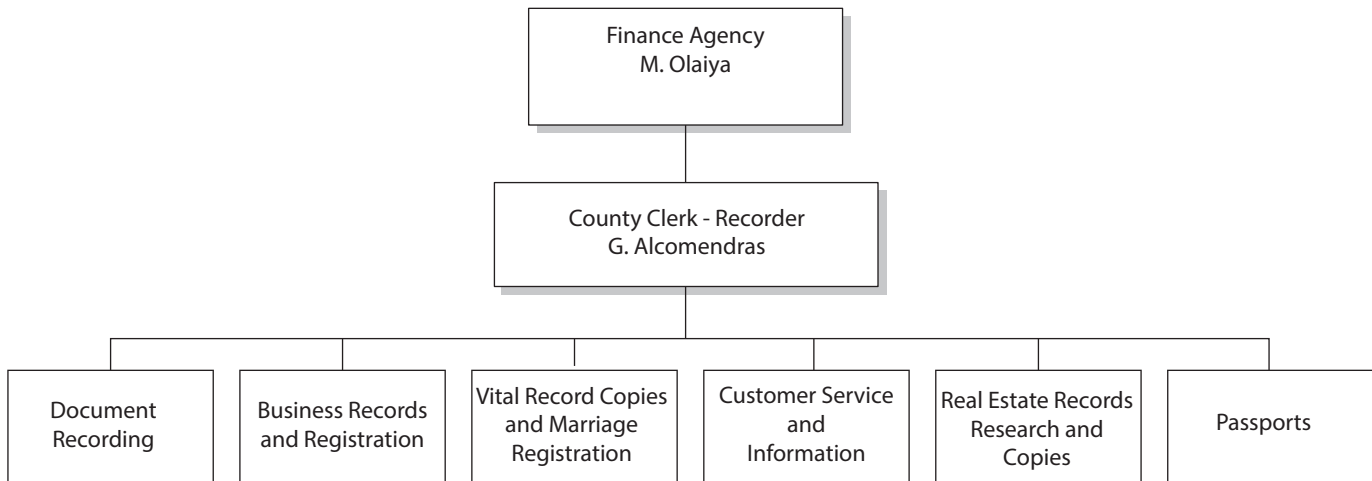
County Clerk-Recorder's Office

Use of Fund Balance or Discretionary Revenue County Clerk-Recorder's Office— Budget Unit 114

Budget Summary	FY 21-22 Adopted	FY 22-23 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	14,251,575	15,442,720	1,191,145	8.4%
Total Revenues	44,893,787	50,813,787	5,920,000	13.2%
Net Cost \$	(30,642,212) \$	(35,371,067) \$	(4,728,855)	15.4%



Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
County Clerk Fund	\$ 1,461,734	\$ 574,734	10.0
County Recorder	505,968	90,968	2.0
County Recorder Fund	9,699,209	(35,819,578)	59.0
Document Recording	3,424,858	(363,142)	2.0
Vital Record Copies and Marriage Registration	350,951	145,951	—
Total	\$ 15,442,720	(35,371,067)	73.0





County Executive's Recommendation

Maintain the current level budget for FY 22-23.

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the County Clerk-Recorder's Office as recommended by the County Executive.

Revenue and Appropriation for Expenditures County Clerk-Recorder's Office— Budget Unit 114

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 9,634,376	\$ 9,924,685	\$ 9,783,426	\$ 10,179,261	\$ 544,885	5.7%
Services And Supplies	4,548,212	5,075,488	4,283,832	5,194,472	646,260	14.2%
Operating/Equity Transfers	68,987	68,987	—	68,987	—	—
Total Net Expenditures	\$ 14,251,575	\$ 15,069,160	\$ 14,067,259	\$ 15,442,720	\$ 1,191,145	8.4%
Total Revenues	44,893,787	45,723,127	57,524,755	50,813,787	5,920,000	13.2%
Net Cost	\$ (30,642,212)	\$ (30,653,967)	\$ (43,457,496)	\$ (35,371,067)	\$ (4,728,855)	15.4%

Revenue and Appropriation for Expenditures
County Clerk-Recorder's Office— Budget Unit 114
General Fund — Fund 0001

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 9,318,179	\$ 9,489,553	\$ 9,463,451	\$ 9,642,080	\$ 323,901	3.5%
Services And Supplies	1,116,927	1,333,427	1,251,124	1,518,863	401,936	36.0%
Operating/Equity Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 10,435,106	\$ 10,822,980	\$ 10,714,575	\$ 11,160,943	\$ 725,837	7.0%
Total Revenues	40,710,787	41,132,484	53,999,458	46,405,787	5,695,000	14.0%
Net Cost	\$ (30,275,681)	\$ (30,309,504)	\$ (43,284,883)	\$ (35,244,844)	\$ (4,969,163)	16.4%

Revenue and Appropriation for Expenditures
County Clerk-Recorder's Office— Budget Unit 114
Vital Records Improvement Fund — Fund 0024

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	230,188	230,188	230,188	335,951	105,763	45.9%
Operating/Equity Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 230,188	\$ 230,188	\$ 230,188	\$ 335,951	\$ 105,763	45.9%
Total Revenues	135,000	135,000	241,835	165,000	30,000	22.2%
Net Cost	\$ 95,188	\$ 95,188	\$ (11,647)	\$ 170,951	\$ 75,763	79.6%

Revenue and Appropriation for Expenditures
County Clerk-Recorder's Office— Budget Unit 114
Recorders Modernization Fund — Fund 0026

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	2,139,746	2,210,122	2,074,658	2,034,766	(104,980)	-4.9%
Operating/Equity Transfers	68,987	68,987	—	68,987	—	—
Total Net Expenditures	\$ 2,208,733	\$ 2,279,109	\$ 2,074,658	\$ 2,103,753	\$ (104,980)	-4.8%
Total Revenues	2,575,000	2,575,000	2,067,267	2,575,000	—	—
Net Cost	\$ (366,267)	\$ (295,891)	\$ 7,391	\$ (471,247)	\$ (104,980)	28.7%



**Revenue and Appropriation for Expenditures
County Clerk-Recorder's Office— Budget Unit 114
Recorders Document Storage Fund — Fund 0027**

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 236,197	\$ 256,205	\$ 256,135	\$ 248,067	\$ 11,870	5.0%
Services And Supplies	255,035	240,435	44,439	257,901	2,866	1.1%
Operating/Equity Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 491,232	\$ 496,640	\$ 300,574	\$ 505,968	\$ 14,736	3.0%
Total Revenues	490,000	495,408	354,482	415,000	(75,000)	-15.3%
Net Cost	\$ 1,232	\$ 1,232	\$ (53,908)	\$ 90,968	\$ 89,736	7,283.8%

**Revenue and Appropriation for Expenditures
County Clerk-Recorder's Office— Budget Unit 114
Clerk-Recorder's E-Recording Fund — Fund 0120**

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	463,930	463,930	420,790	486,928	22,998	5.0%
Operating/Equity Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 463,930	\$ 463,930	\$ 420,790	\$ 486,928	\$ 22,998	5.0%
Total Revenues	468,000	468,000	329,843	403,000	(65,000)	-13.9%
Net Cost	\$ (4,070)	\$ (4,070)	\$ 90,947	\$ 83,928	\$ 87,998	-2,162.1%

**Revenue and Appropriation for Expenditures
County Clerk-Recorder's Office— Budget Unit 114
Clerk-Recorder's SSN Truncation Fund — Fund 0121**

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 80,000	\$ 80,000	\$ 63,840	\$ 80,000	\$ —	—
Services And Supplies	327,386	327,386	247,395	354,177	26,791	8.2%
Operating/Equity Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 407,386	\$ 407,386	\$ 311,236	\$ 434,177	\$ 26,791	6.6%
Total Revenues	475,000	477,236	337,216	410,000	(65,000)	-13.7%
Net Cost	\$ (67,614)	\$ (69,850)	\$ (25,980)	\$ 24,177	\$ 91,791	-135.8%



Revenue and Appropriation for Expenditures
County Clerk-Recorder's Office— Budget Unit 114
Restrictive Covenant Program Fund — Fund 0122

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ 98,928	\$ —	\$ 209,114	\$ 209,114	n/a
Services And Supplies	—	255,000	239	190,886	190,886	n/a
Operating/Equity Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ —	\$ 353,928	\$ 239	\$ 400,000	\$ 400,000	n/a
Total Revenues	—	400,000	154,060	400,000	400,000	n/a
Net Cost	\$ —	\$ (46,072)	\$ (153,821)	\$ —	\$ —	—

Revenue and Appropriation for Expenditures
County Clerk-Recorder's Office— Budget Unit 114
Recorder's Vital Records Fund — Fund 0385

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	15,000	15,000	15,000	15,000	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ —	—
Total Revenues	40,000	40,000	40,594	40,000	—	—
Net Cost	\$ (25,000)	\$ (25,000)	\$ (25,594)	\$ (25,000)	\$ —	—



Section 2: Public Safety and Justice

Section 2: Public Safety and Justice



Public Safety and Justice

Mission

The mission of Public Safety and Justice services of Santa Clara County is to maintain a community environment where people feel safe, fairly treated by the law, and secure from crime.



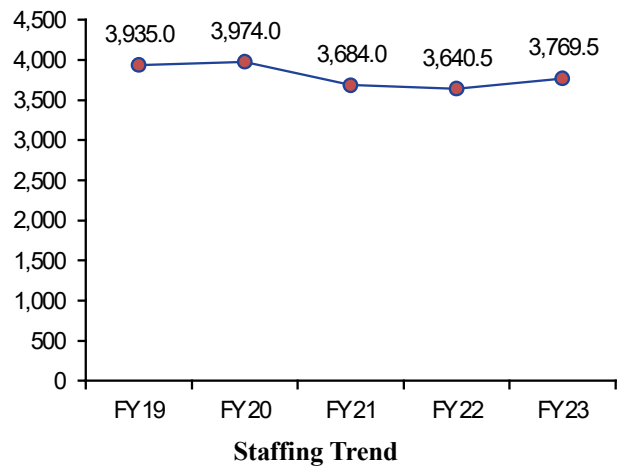
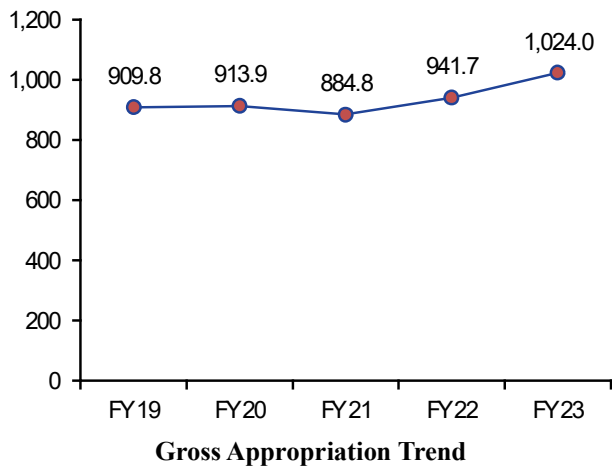
Departments

- ◆ Office of the District Attorney
- ◆ Office of the Public Defender
- ◆ Office of Pretrial Services
- ◆ Criminal Justice System-Wide Costs
- ◆ Office of the Sheriff
- ◆ Department of Correction
- ◆ Probation Department
- ◆ Office of the Medical Examiner-Coroner

Public Safety and Justice

Office of the District Attorney Budget Unit 202	Office of the Sheriff Budget Units 230
Public Defender Budget Unit 204	Department of Correction Budget Unit 235, 240
Office of Pretrial Services Budget Unit 210	Probation Department Budget Unit 246
Criminal Justice System-Wide Costs Budget Unit 217	Medical Examiner-Coroner Budget Unit 293

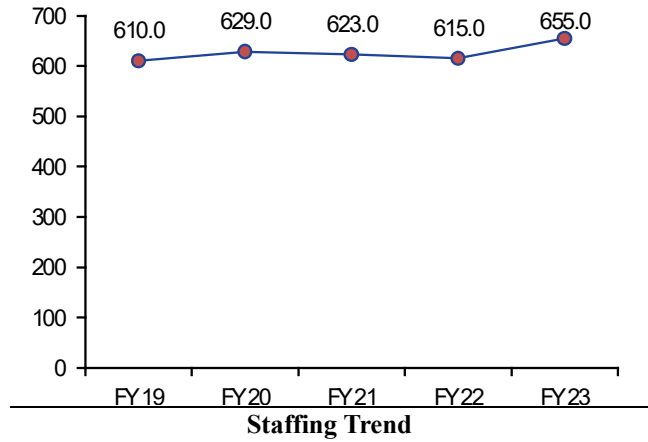
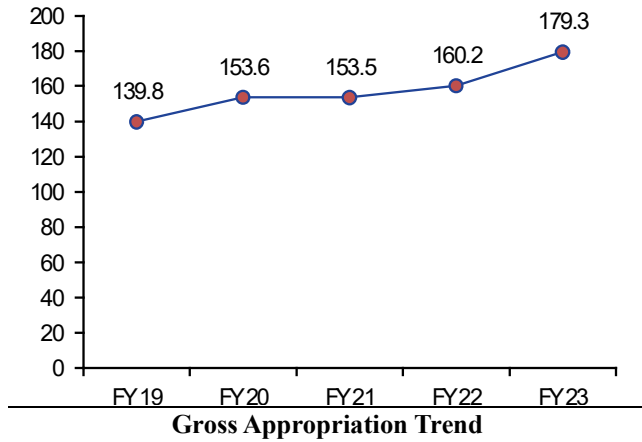
Section 2: Public Safety and Justice



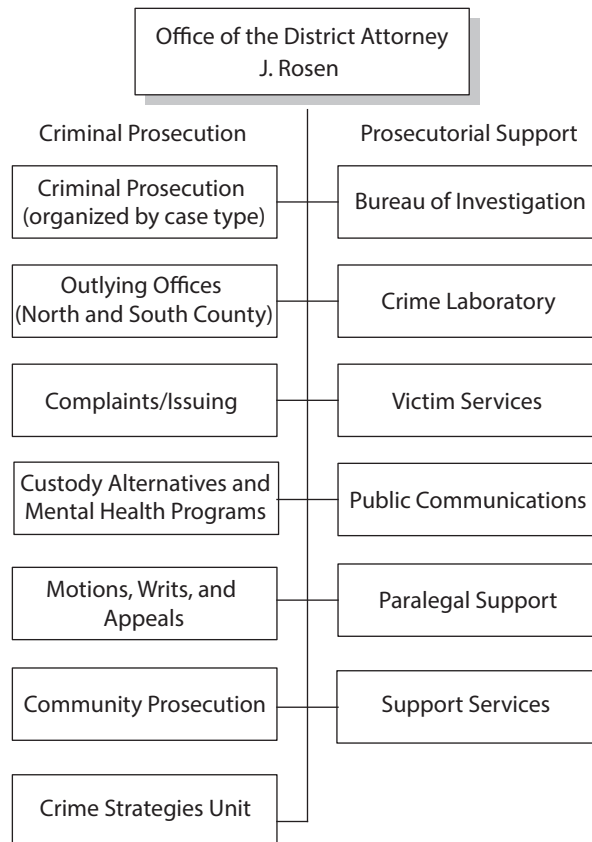
Office of the District Attorney

Use of Fund Balance or Discretionary Revenue Office of the District Attorney— Budget Unit 202

Budget Summary	FY 21-22 Adopted	FY 22-23 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	144,806,269	163,058,340	18,252,071	12.6%
Total Revenues	19,440,153	21,646,335	2,206,182	11.3%
Net Cost \$	125,366,116 \$	141,412,005 \$	16,045,889	12.8%



Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
AEAP-Antiterrorism & Emergency Prg	\$ 438,790	\$ —	—
Bureau of Investigation	29,079,778	22,011,552	99.0
Crime Laboratory	17,353,596	13,028,074	71.0
Criminal Prosecution	66,376,059	60,017,548	193.0
DA - Urban Grant	1,281,590	—	—
DA - Workers' Comp Fraud Grant	3,417,163	—	—
DA Criminal Restitution Compact	288,586	—	—
DA Human Trafficking Taskforce	275,102	25,102	—
DA-Auto Insur Grant	921,689	—	—
Dis & Health Ins Grant	904,231	—	—
HA-Human Trafficking Adv Prgm	150,000	—	—
Paralegal Support	7,394,276	6,422,404	46.0
Regional Auto Theft Task Force	368,555	—	—
Support Services	46,483,275	40,012,626	246.0
UV and Outreach Program	175,000	—	—
Victim Witness-BOC	1,133,029	—	—
VW-CalEMA	2,107,795	—	—
XC-County Victim Services Program	550,959	—	—
XV-Vehicular Crime Victims	175,000	—	—
Total	\$ 179,255,376	\$ 141,412,005	655.0



County Executive's Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 22-23 Ongoing Net Cost/(Savings)	FY 22-23 One-Time Net Cost/(Savings)
Enhance Response to Increasing Homicide Caseload	↑	Decrease span of homicide case management	3.0	\$494,247	(\$119,812)
Enhance Children's Advocacy Center Services and Fiscal Support	↑	Meet significantly higher demand for services	2.0	\$765,101	(\$54,325)
Enhance Fentanyl Overdose Response	↑	Augment Santa Clara County Special Enforcement Team's efforts to prioritize fentanyl poisoning death investigations	3.0	\$691,126	(\$63,247)
Enhance the Law Enforcement to Investigate Human Trafficking Task Force (LEIHT) Program	↑	Increase staffing to enhance the prevention, investigation, and prosecution of human trafficking	6.0	\$1,293,215	(\$279,667)
Enhance Response to Changes in Sex Offender Registration Laws (SB 384)	↑	Meet increased caseloads resulting from SB 384 petitions for registration relief	4.0	\$854,882	(\$167,221)
Enhance Response to Increasing Caseload when Mental Competency is Restored	↑	Meet increased caseloads resulting from State procedure changes which decrease the time to restore competency to stand trial	2.0	\$373,733	(\$91,112)
Enhance Response to Resentencing Expansion (SB 1437)	↑	Meet increased caseloads resulting from resentencing petitions allowed by SB 1437	3.0	\$611,805	(\$149,202)
Enhance Case Disposition Speed	↑	Improve responsiveness and timeliness of releasing discovery information to the defense	3.0	\$378,195	(\$90,812)
Enhance Crime Lab Information Management System	↑	Modernize the Laboratory Information Management System to accommodate the enhanced capabilities of newly acquired toxicology instrumentation	—	—	\$300,000
Enhance Response to Increasing Prison Priors Caseload (SB 483)	↑	Meet resentencing caseloads resulting from SB 483 which invalidated specified 1-year and 3-year prison prior enhancements	3.0	\$498,622	(\$120,906)
Enhance Victim Services - VTA Resiliency	↑	Augment support services at the VTA Resiliency Center	3.0	—	—
Enhance REACT (FBI Cyber Task Force)	↑	Increase support to the FBI's new Cyber Task Force	1.0	—	—

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

↑ Enhance Response to Increasing Homicide Caseload

capacity for homicide prosecutions as outlined in the table below.

Recommended Action: Add positions to increase



Summary of Position Changes

Job Code	Job Title	FTE
U24	Attorney II	1.0
V74	Paralegal	1.0
D6G	Victim/ Witness Advocate	1.0
Total		3.0

Positions Added: 3.0 FTE

Ongoing Cost: \$494,247

Increase in Salaries and Benefits: \$479,247

Increase in Services and Supplies: \$15,000

One-time Savings: \$119,812

Salary Savings to reflect time for recruitment

↑ Enhance Children’s Advocacy Center Services and Fiscal Support

Recommended Action: Add 1.0 FTE Victim/ Witness Advocate position, 1.0 FTE Account Clerk, and funding to meet higher than expected demand for services.

Positions Added: 2.0 FTE

Ongoing Cost: \$765,101

Increase in Salaries and Benefits: \$217,301

Increase in Services and Supplies: \$547,800

One-time Savings: \$54,325

Salary Savings to reflect time for recruitment

↑ Enhance Fentanyl Overdose Response

Recommended Action: Add 1.0 FTE Supervising Criminal Investigator position, 2.0 FTE Criminal Investigator II positions, and three vehicles to support the Santa Clara County Special Enforcement Team in enforcing narcotics laws, prioritizing the investigation of fentanyl poisoning deaths.

Positions Added: 3.0 FTE

Ongoing Net Cost: \$691,126

Increase in Salaries and Benefits: \$733,126

Increase in Services and Supplies: \$33,000

Increase in Revenue: \$75,000

One-time Net Savings: \$63,247

Salary Savings to reflect time for recruitment: \$183,247

Increase in Services and Supplies: \$120,000

↑ Enhance the Law Enforcement to Investigate Human Trafficking Task Force (LEIHT) Program

Recommended Action: Add positions and three vehicles to support the LEIHT in the prosecution, investigation, and prevention of human trafficking as outlined in the table below.

Summary of Position Changes

Job Code	Job Title	FTE
U24	Attorney II-District Attorney	1.0
V76	Criminal Investigator II	3.0
V7F	Forensic Accountant	1.0
D6G	Victim/ Witness Advocate	1.0
Total		6.0

Positions Added: 6.0 FTE

Ongoing Net Cost: \$1,293,215

Increase in Salaries and Benefits: \$1,245,215

Increase in Services and Supplies: \$132,764

Increase in Expenditure Reimbursements: \$84,764

One-time Net Savings: \$279,667

Salary Savings to reflect time for recruitment: \$340,005

Increase in Services and Supplies: \$60,338

↑ Enhance Response to Changes in Sex Offender Registration Laws (SB 384)

Recommended Action: Add positions as outlined in the table below and a vehicle to increase capacity to address workload resulting from SB 384.

Summary of Position Changes

Job Code	Job Title	FTE
U24	Attorney II	2.0
V76	Criminal Investigator II	1.0
V74	Paralegal	1.0
Total		4.0

Positions Added: 4.0 FTE

Ongoing Cost: \$854,882

Increase in Salaries and Benefits: \$828,882

Increase in Services and Supplies: \$26,000

One-time Net Savings: \$167,221

Salary Savings to reflect time for recruitment: \$207,221

Increase in Services and Supplies: \$40,000



↑ Enhance Response to Increasing Caseload when Mental Competency is Restored

Recommended Action: Add 1.0 FTE Attorney II position and 1.0 FTE Paralegal position to address changes in the law related to competency to stand trial.

Positions Added: 2.0 FTE

Ongoing Cost: \$373,733

Increase in Salaries and Benefits: \$363,733

Increase in Services and Supplies: \$10,000

One-time Savings: \$91,112

Salary Savings to reflect time for recruitment

↑ Enhance Response to Resentencing Expansion (SB 1437)

Recommended Action: Add 2.0 FTE Attorney II positions and 1.0 FTE Paralegal position to respond to resentencing petitions of those convicted of murder based on various legal changes in the definition of the basis of murder convictions, particularly for those who were convicted of being accomplices in a felony murder.

Positions Added: 3.0 FTE

Ongoing Net Cost: \$611,805

Increase in Salaries and Benefits: \$596,805

Increase in Services and Supplies: \$15,000

One-time Savings: \$149,202

Salary Savings to reflect time for recruitment

↑ Enhance Case Disposition Speed

Recommended Action: Add positions to implement efficiencies that will accelerate the pace of criminal cases toward resolution as outlined in the table below.

Summary of Position Changes

Job Code	Job Title	FTE
V74	Paralegal	1.0
D70	Legal Secretary I	1.0
F14	Legal Clerk	1.0
Total		3.0

Positions Added: 3.0 FTE

Ongoing Net Cost: \$378,195

Increase in Salaries and Benefits: \$363,195

Increase in Services and Supplies: \$15,000

One-time Savings: \$90,812

Salary Savings to reflect time for recruitment

↑ Enhance Crime Lab Information Management System

Recommended Action: Allocate \$300,000 in one-time funding to modernize the Office's Laboratory Information Management System.

One-time Cost: \$300,000

↑ Enhance Response to Increasing Prison Priors Caseload (SB 483)

Recommended Action: Add positions as outlined in the table below to address the impact of SB 483, which changed sentencing enhancements for prior convictions in which people were sentenced to prison.

Summary of Position Changes

Job Code	Job Title	FTE
U24	Attorney II	1.0
V74	Paralegal	1.0
D70	Legal Secretary I	1.0
Total		3.0

Positions Added: 3.0 FTE

Ongoing Net Cost: \$498,622

Increase in Salaries and Benefits: \$483,622

Increase in Services and Supplies: \$15,000

One-time Savings: \$120,906

Salary Savings to reflect time for recruitment



↑ Enhance Victim Services - VTA Resiliency

Recommended Action: Add positions as outlined in the table below to support the recently opened VTA Resiliency Center supporting the recovery of VTA employees and their family members and other community members impacted by the May 2021 mass shooting at the VTA Rail Yard..

Summary of Position Changes

Job Code	Job Title	FTE
B3P	Program Manager I	1.0
D6H	Senior Victim/ Witness Advocate	1.0
D6G	Victim/ Witness Advocate	1.0
Total		3.0

Positions Added: 3.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$421,204
 Increase in Services and Supplies: \$436,204
 Increase in Expenditure Reimbursement: \$421,204
 Increase in Revenue: \$436,204

One-time Net Savings: \$0

Salary Savings to reflect time for recruitment: \$105,301
 Decrease in Expenditure Reimbursement: \$105,301

↑ Enhance REACT (FBI Cyber Task Force)

Recommended Action: Add 1.0 FTE Criminal Investigator II position and a vehicle to support the FBI’s newly forming Cyber Task Force. Most of the costs will be offset by a transfer from REACT revenue.

Positions Added: 1.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$232,077
 Increase in Services and Supplies: \$243,077
 Increase in Expenditure Reimbursement: \$232,077
 Increase in Revenue: \$243,077

One-time Net Cost: \$0

Salary Savings to reflect time for recruitment: \$58,019
 Decrease in Services and Supplies: \$18,019
 Decrease in Expenditure Reimbursement: \$58,019
 Decrease in Revenue: \$18,019

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 22-23 Ongoing Net Cost/(Savings)	FY 22-23 One-Time Net Cost/(Savings)
Maintain South County Youth Task Force	●	Maintain services to promote safe and health neighborhoods impacted by youth violence	—	—	\$265,801
Reduce Operating Expense - Other Appropriation	●	No impact to current services.	—	(\$250,000)	—

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

● Maintain South County Youth Task Force

Board Action: Allocate \$265,801 in one-time funding (\$132,900 from the Health and Safety § 11489 Forfeiture Trust Fund and \$132,901 from AB 109

Realignment Funds) to replace the loss of State grant funding relating to the South County Youth Task Force, which addresses the effects of violence and gangs on youth and in the community.



This adjustment to the County Executive’s FY 22-23 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

This adjustment to the County Executive’s FY 22-23 Recommended Budget was approved by the Board of Supervisors based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

One-time Cost: \$265,801

Increase in Services and Supplies: \$265,801
 Increase Reimbursement from Forfeiture Trust Fund: \$132,900
 Increase in Reimbursement from AB 109: \$132,901

Ongoing Savings: \$250,000

Decrease in Services and Supplies: \$250,000
 Decrease Reimbursement from Crime Lab Analysis Trust Fund: \$79,518
 Decrease in Reimbursement from Consumer Fraud Trust Fund: \$170,482

● **Reduce Operating Expense - Other Appropriation**

Board Action: Reduce the ongoing appropriation for Operating Expense - Other in the amount of \$250,000 to align the budget with recent expenditure history.

**Revenue and Appropriation for Expenditures
 Office of the District Attorney— Budget Unit 202**

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 136,600,186	\$ 141,936,418	\$ 141,728,023	\$ 149,680,489	\$ 13,080,303	9.6%
Services And Supplies	23,391,268	31,293,748	26,336,299	28,913,354	5,522,086	23.6%
Fixed Assets	219,802	1,953,970	492,841	661,533	441,731	201.0%
Operating/Equity Transfers	—	8,572	8,572	—	—	—
Total Gross Expenditures	\$ 160,211,256	\$ 175,192,709	\$ 168,565,735	\$ 179,255,376	\$ 19,044,120	11.9%
Expenditure Transfers	(15,404,987)	(17,395,494)	(15,947,313)	(16,197,036)	(792,049)	5.1%
Total Net Expenditures	\$ 144,806,269	\$ 157,797,215	\$ 152,618,421	\$ 163,058,340	\$ 18,252,071	12.6%
Total Revenues	19,440,153	30,578,462	24,975,412	21,646,335	2,206,182	11.3%
Net Cost	\$ 125,366,116	\$ 127,218,753	\$ 127,643,009	\$ 141,412,005	\$ 16,045,889	12.8%

**Revenue and Appropriation for Expenditures
 Office of the District Attorney— Budget Unit 202
 General Fund — Fund 0001**

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 136,600,186	\$ 141,936,418	\$ 141,728,023	\$ 149,680,489	\$ 13,080,303	9.6%
Services And Supplies	23,391,268	31,293,748	26,336,299	28,913,354	5,522,086	23.6%
Fixed Assets	219,802	1,953,970	492,841	661,533	441,731	201.0%
Operating/Equity Transfers	—	8,572	8,572	—	—	—
Total Gross Expenditures	\$ 160,211,256	\$ 175,192,709	\$ 168,565,735	\$ 179,255,376	\$ 19,044,120	11.9%
Expenditure Transfers	(15,404,987)	(17,395,494)	(15,947,313)	(16,197,036)	(792,049)	5.1%
Total Net Expenditures	\$ 144,806,269	\$ 157,797,215	\$ 152,618,421	\$ 163,058,340	\$ 18,252,071	12.6%
Total Revenues	19,440,153	30,578,462	24,975,412	21,646,335	2,206,182	11.3%
Net Cost	\$ 125,366,116	\$ 127,218,753	\$ 127,643,009	\$ 141,412,005	\$ 16,045,889	12.8%

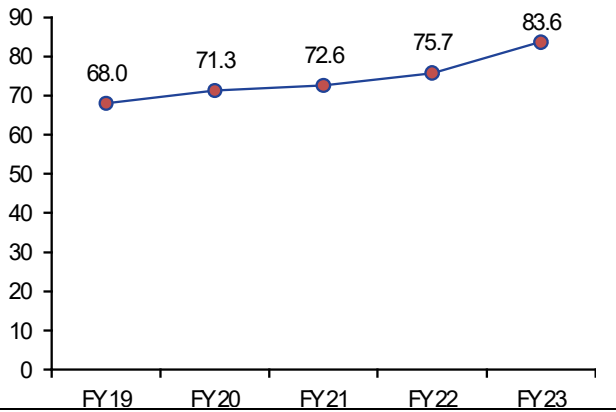


Office of the Public Defender

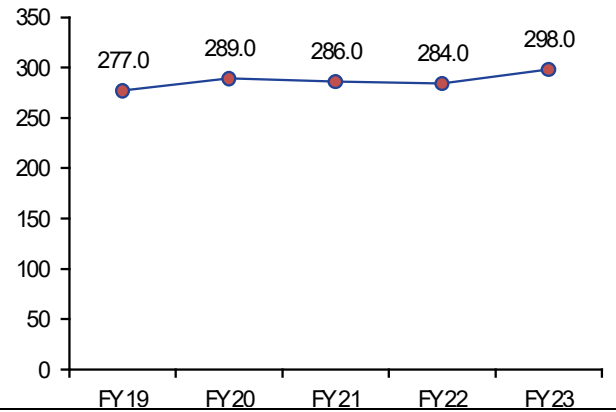
Use of Fund Balance or Discretionary Revenue Office of the Public Defender— Budget Unit 204

Budget Summary	FY 21-22 Adopted	FY 22-23 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	75,468,651	83,104,043	7,635,392	10.1%
Total Revenues	2,264,612	4,814,302	2,549,690	112.6%
Net Cost \$	73,204,039 \$	78,289,741 \$	5,085,702	6.9%



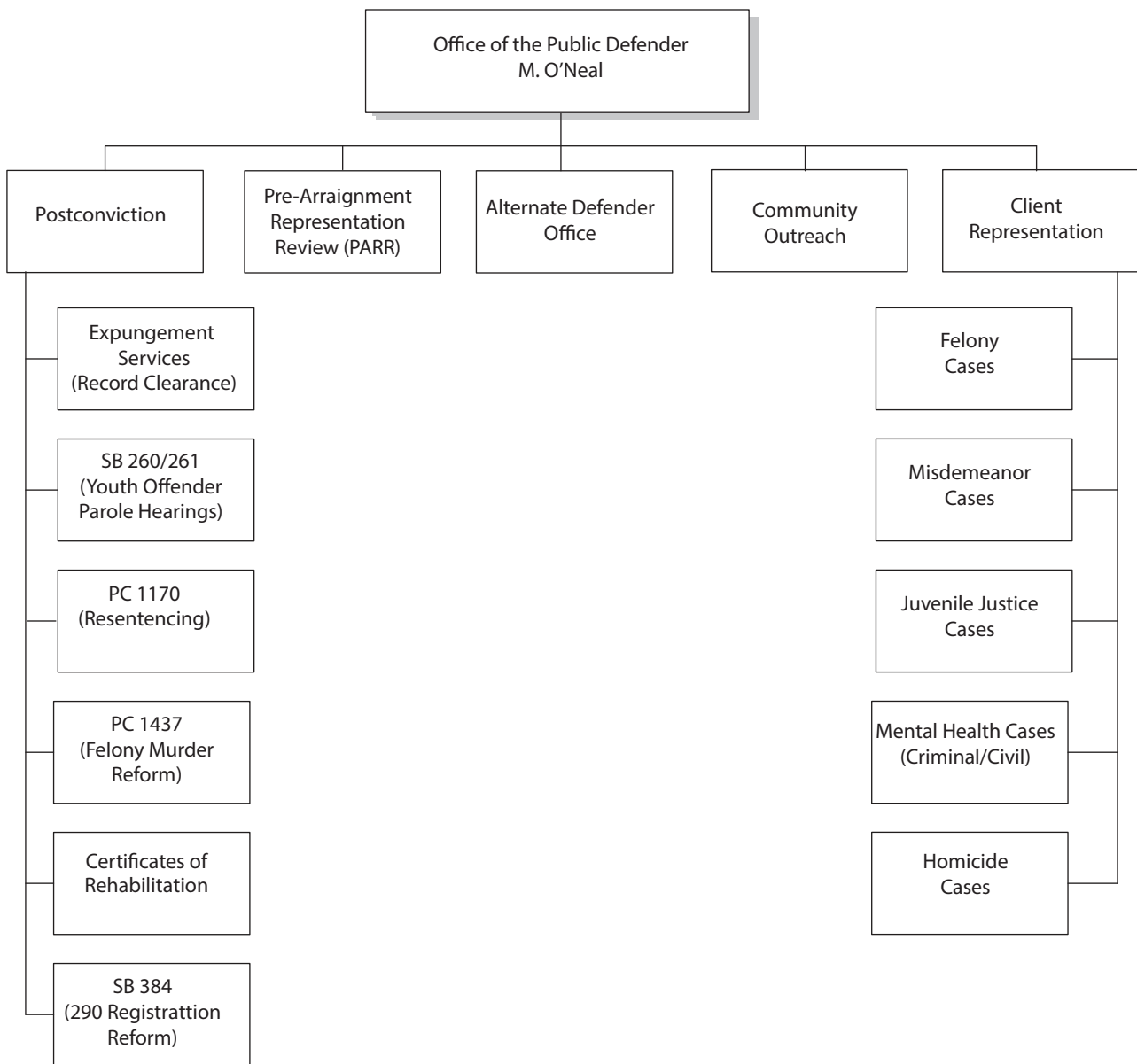


Gross Appropriation Trend



Staffing Trend

Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
AB109 Realignment	\$ 994,004	\$ (308,927)	5.0
AB145 Resentencing Pilot Program	247,514	—	—
Alternate Public Defender	13,781,010	13,635,572	45.0
Public Defender	68,589,029	64,963,096	248.0
Total	\$ 83,611,557	\$ 78,289,741	298.0



Section 2: Public Safety and Justice



County Executive's Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 22-23	FY 22-23
				Ongoing Net Cost/(Savings)	One-Time Net Cost/(Savings)
Expand Technology Support	↑	Enhance communication with clients and criminal justice partners	1.0	\$226,312	(\$49,478)
Add Resource for Racial Justice Act Claims	↑	Improve public safety and enhance fairness within the criminal justice system	1.0	\$323,275	\$6,115
Expand Community Outreach Services	↑	Bring legal services and advocacy directly to vulnerable populations in the community	1.0	\$323,275	\$6,115
Augment Support for Post-Conviction Services	↑	Provide support to develop and present arguments relating to post-conviction relief and sentencing	1.0	—	—

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

↑ Expand Technology Support

Recommended Action: Add 1.0 FTE Application Developer position to support new technology projects.

Positions Added: 1.0 FTE

Ongoing Cost: \$226,312

One-time Net Savings: \$49,478

Salary savings reflecting time for recruitment: \$56,578

Increase in Services and Supplies: \$7,100

↑ Expand Community Outreach Services

Recommended Action: Add 1.0 FTE alternatively staffed Attorney I/II/III/IV position to expand legal services and advocacy to vulnerable populations in the community.

Positions Added: 1.0 FTE

Ongoing Cost: \$323,275

One-time Cost: \$6,115

↑ Add Resource for Racial Justice Act Claims

Recommended Action: Add 1.0 FTE alternatively staffed Attorney I/II/III/IV position to litigate Racial Justice Act claims.

Positions Added: 1.0 FTE

Ongoing Cost: \$323,275

One-time Cost: \$6,115

↑ Augment Support for Post-Conviction Services

Recommended Action: Add 1.0 FTE Senior Paralegal position to support post-conviction services provided in the Alternate Defender Office.

Positions Added: 1.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$142,338

Increase in reimbursement from AB 109: \$142,338

One-time Net Cost: \$0

Increase in Services and Supplies: \$3,100

Increase in reimbursement from AB 109: \$3,100

Changes Approved by the Board of Supervisors

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

Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 22-23	FY 22-23
				Ongoing Net Cost/(Savings)	One-Time Net Cost/(Savings)
Expand Community Outreach Services	↑	Bring legal services and advocacy directly to vulnerable populations in the community	1.0	—	—
Add Resource for Pretrial Services Arraignment Court	↑	Facilitate better representation and promote efficiencies in the administration of justice	1.0	—	—

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

↑ Expand Community Outreach Services

Board Action: Add 1.0 FTE alternatively staffed Attorney I/II/III/IV position to expand legal services and advocacy to vulnerable populations in the community.

This adjustment to the County Executive’s FY 22-23 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Positions Added: 1.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$322,137
 Increase in reimbursement from 2011 Realignment (Public Defender subaccount): \$322,137

One-time Net Cost: \$0

Salary savings reflecting time for recruitment: \$80,534
 Offset by decrease in reimbursement: \$80,534

↑ Add Resource for Pretrial Services Arraignment Court

Board Action: Add 1.0 FTE Social Worker position to support the Office’s robust representation during the first days of a client’s case and effectuate more pre-trial releases, earlier mental health treatment intervention, earlier fact investigation, earlier psycho-social investigation and documentation, and earlier charge advocacy.

This adjustment to the County Executive’s FY 22-23 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Positions Added: 1.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$154,112
 Increase in reimbursement from 2011 Realignment (Public Defender subaccount): \$154,112

One-time Net Cost: \$0

Salary savings reflecting time for recruitment: \$38,528
 Offset by decrease in reimbursement: \$38,528



**Revenue and Appropriation for Expenditures
Office of the Public Defender— Budget Unit 204**

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 67,542,665	\$ 69,195,013	\$ 68,641,646	\$ 73,129,858	\$ 5,587,193	8.3%
Services And Supplies	8,185,986	9,029,116	8,187,543	10,461,699	2,275,713	27.8%
Fixed Assets	—	20,000	—	20,000	20,000	n/a
Total Gross Expenditures	\$ 75,728,651	\$ 78,244,129	\$ 76,829,189	\$ 83,611,557	\$ 7,882,906	10.4%
Expenditure Transfers	(260,000)	(459,081)	(499,205)	(507,514)	(247,514)	95.2%
Total Net Expenditures	\$ 75,468,651	\$ 77,785,048	\$ 76,329,984	\$ 83,104,043	\$ 7,635,392	10.1%
Total Revenues	2,264,612	5,047,815	4,439,845	4,814,302	2,549,690	112.6%
Net Cost	\$ 73,204,039	\$ 72,737,233	\$ 71,890,139	\$ 78,289,741	\$ 5,085,702	6.9%

**Revenue and Appropriation for Expenditures
Office of the Public Defender— Budget Unit 204
General Fund — Fund 0001**

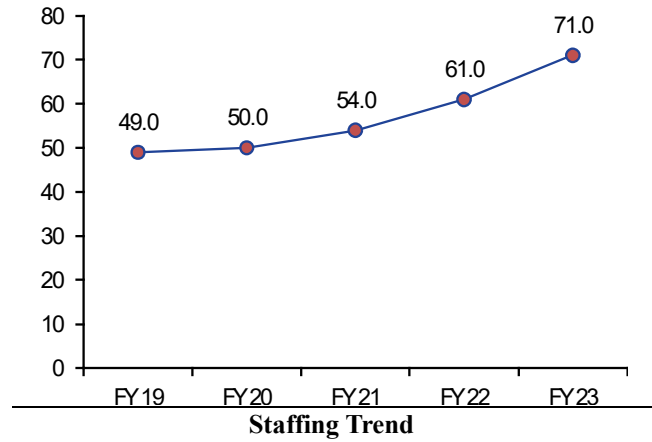
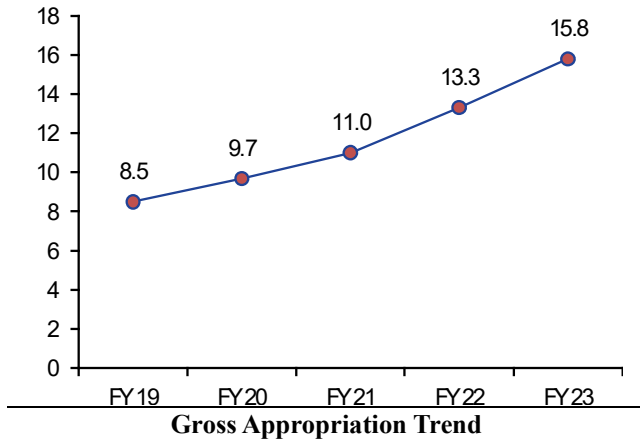
Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 67,542,665	\$ 69,195,013	\$ 68,641,646	\$ 73,129,858	\$ 5,587,193	8.3%
Services And Supplies	8,185,986	9,029,116	8,187,543	10,461,699	2,275,713	27.8%
Fixed Assets	—	20,000	—	20,000	20,000	n/a
Total Gross Expenditures	\$ 75,728,651	\$ 78,244,129	\$ 76,829,189	\$ 83,611,557	\$ 7,882,906	10.4%
Expenditure Transfers	(260,000)	(459,081)	(499,205)	(507,514)	(247,514)	95.2%
Total Net Expenditures	\$ 75,468,651	\$ 77,785,048	\$ 76,329,984	\$ 83,104,043	\$ 7,635,392	10.1%
Total Revenues	2,264,612	5,047,815	4,439,845	4,814,302	2,549,690	112.6%
Net Cost	\$ 73,204,039	\$ 72,737,233	\$ 71,890,139	\$ 78,289,741	\$ 5,085,702	6.9%



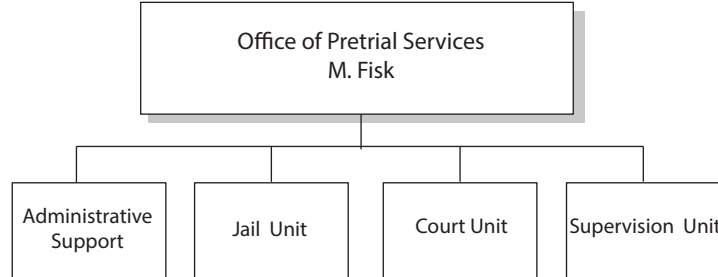
Office of Pretrial Services

Use of Fund Balance or Discretionary Revenue Office of Pretrial Services— Budget Unit 210

Budget Summary	FY 21-22 Adopted	FY 22-23 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	13,234,712	15,706,609	2,471,897	18.7%
Total Revenues	1,966,914	4,379,510	2,412,596	122.7%
Net Cost \$	11,267,798 \$	11,327,099 \$	59,301	0.5%



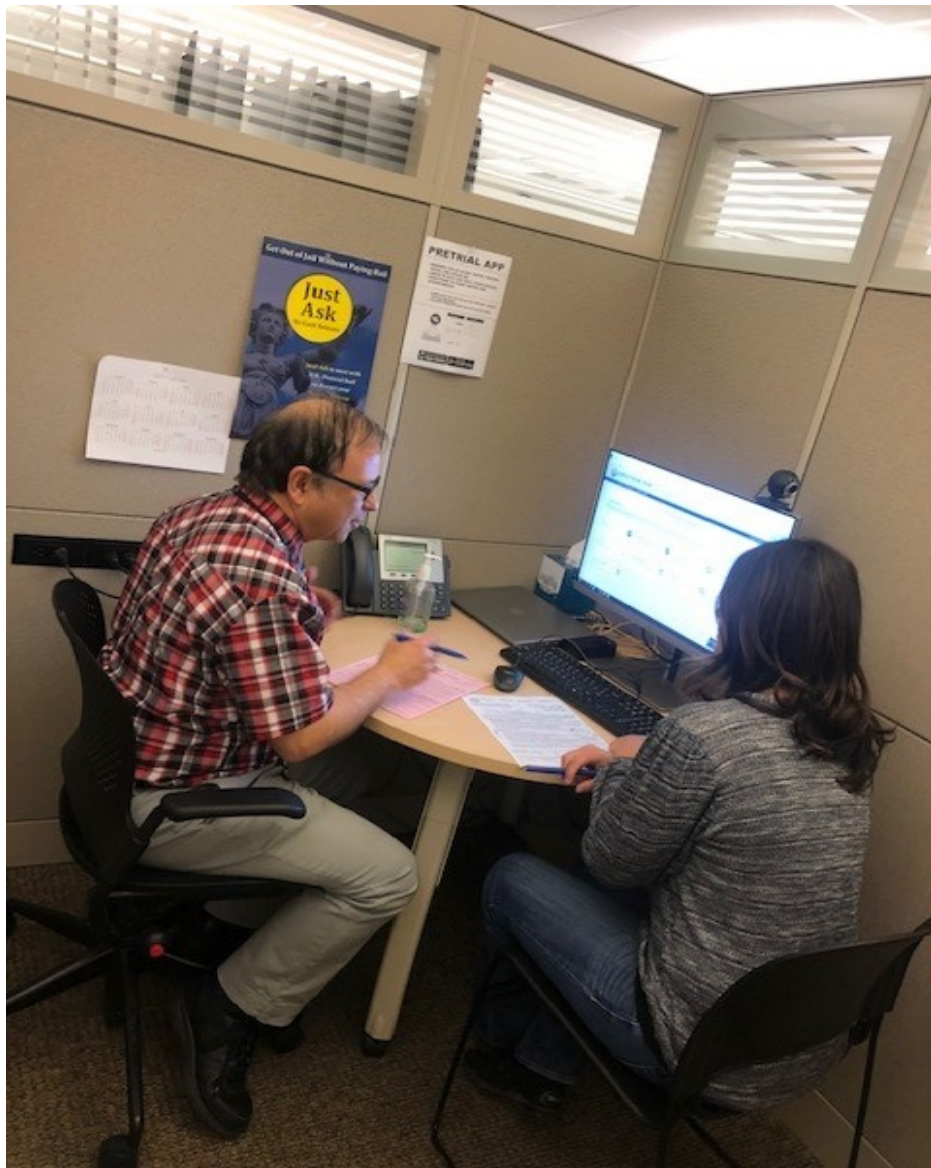
Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Office Of Pretrial Svcs	\$ 12,416,431	\$ 12,336,431	51.0
PTS AB109 Project	2,441,084	50,045	12.0
PTS SB 129 JCC Funding	929,094	(1,059,377)	8.0
Total	\$ 15,786,609	\$ 11,327,099	71.0





County Executive's Recommendation

Maintain the Current Level Budget for FY 22-23.

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 with the following changes:

Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 22-23 Ongoing Net Cost/(Savings)	FY 22-23 One-Time Net Cost/(Savings)
Enhance Fiscal Operations	↑	Increase capacity to manage grants and fiscal transactions	1.0	—	—

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

● Enhance Fiscal Operations

Board Action: Add 1.0 FTE Accountant III position in the Office of Pretrial Services to manage new and ongoing fiscal transactions.

This adjustment to the County Executives FY 22-23 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Positions Added: 1.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$159,357
 Increase in Reimbursement from AB 109: \$159,357

One-time Net Savings: \$0

Salary savings to reflect time for recruitment: \$39,839
 Decrease in Reimbursement from AB 109: \$39,839

Revenue and Appropriation for Expenditures Office of Pretrial Services— Budget Unit 210

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 9,252,172	\$ 14,442,851	\$ 8,586,243	\$ 10,521,564	\$ 1,269,392	13.7%
Services And Supplies	4,062,540	4,565,163	3,990,547	5,265,045	1,202,505	29.6%
Total Gross Expenditures	\$ 13,314,712	\$ 19,008,014	\$ 12,576,789	\$ 15,786,609	\$ 2,471,897	18.6%
Expenditure Transfers	(80,000)	(80,000)	—	(80,000)	—	—
Total Net Expenditures	\$ 13,234,712	\$ 18,928,014	\$ 12,576,789	\$ 15,706,609	\$ 2,471,897	18.7%
Total Revenues	1,966,914	7,335,844	1,935,959	4,379,510	2,412,596	122.7%
Net Cost	\$ 11,267,798	\$ 11,592,170	\$ 10,640,830	\$ 11,327,099	\$ 59,301	0.5%



Revenue and Appropriation for Expenditures
Office of Pretrial Services— Budget Unit 210
General Fund — Fund 0001

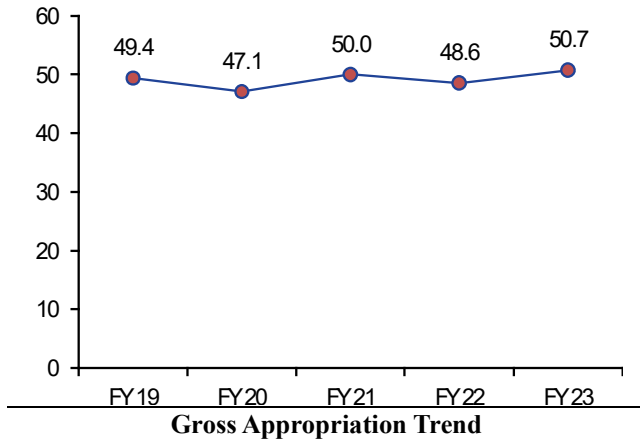
Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 9,252,172	\$ 14,442,851	\$ 8,586,243	\$ 10,521,564	\$ 1,269,392	13.7%
Services And Supplies	4,062,540	4,565,163	3,990,547	5,265,045	1,202,505	29.6%
Total Gross Expenditures	\$ 13,314,712	\$ 19,008,014	\$ 12,576,789	\$ 15,786,609	\$ 2,471,897	18.6%
Expenditure Transfers	(80,000)	(80,000)	—	(80,000)	—	—
Total Net Expenditures	\$ 13,234,712	\$ 18,928,014	\$ 12,576,789	\$ 15,706,609	\$ 2,471,897	18.7%
Total Revenues	1,966,914	7,335,844	1,935,959	4,379,510	2,412,596	122.7%
Net Cost	\$ 11,267,798	\$ 11,592,170	\$ 10,640,830	\$ 11,327,099	\$ 59,301	0.5%



Criminal Justice Systemwide Costs

Use of Fund Balance or Discretionary Revenue Criminal Justice Systemwide Costs— Budget Unit 217

Budget Summary	FY 21-22 Adopted	FY 22-23 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	48,550,666	50,707,326	2,156,660	4.4%
Total Revenues	264,751,398	292,248,626	27,497,228	10.4%
Net Cost \$	(216,200,732) \$	(241,541,300) \$	(25,340,568)	11.7%



Section 2: Public Safety and Justice

Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Criminal Justice Systemwide Costs	\$ 50,707,326	\$ (241,541,300)	—
Total	\$ 50,707,326	\$ (241,541,300)	—

County Executive's Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 22-23 Ongoing Net Cost/(Savings)	FY 22-23 One-Time Net Cost/(Savings)
Establish Client Support Fund for Reentry Clients	↑	Support client success with transitioning into the community and reduce recidivism	—	—	\$250,000
Allocate Resources to Support Reentry Contracted Service	↑	Provide essential services to clients to transition successfully into the community	—	—	\$5,829,128

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



↑ Establish Client Support Fund for Reentry Clients

Recommended Action: Allocate \$250,000 in one-time funds over two years ending on June 30, 2024, to establish a Client Support Fund to provide financial support to Reentry clients.

One-time Cost: \$250,000

↑ Allocate Resources to Support Reentry Contracted Service

Recommended Action: Allocate \$5,829,128 in one-time funds for various contracts that support AB 109 clients from various sources.

One-time Cost: \$5,829,128

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Criminal Justice System-wide Cost 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 22-23	FY 22-23
				Ongoing Net Cost/(Savings)	One-Time Net Cost/(Savings)
Assist with CJIC Contract Extension	↑	Assist with integration, data entry and testing	—	—	—
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

↑ Assist with CJIC Contract Extension

Board Action: Allocate one-time funding of \$500,000 relating to a CJIC contract extension to assist with integration, data entry and testing.

This adjustment to the County Executives FY 22-23 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

One-time Cost: \$0

One-time Cost: \$500,000

One-time Reimbursement from AB 109: \$500,000

**Revenue and Appropriation for Expenditures
Criminal Justice Systemwide Costs— Budget Unit 217**

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Services And Supplies	\$ 48,550,666	\$ 51,518,532	\$ 48,709,307	\$ 50,707,326	\$ 2,156,660	4.4%
Total Gross Expenditures	\$ 48,550,666	\$ 51,518,532	\$ 48,709,307	\$ 50,707,326	\$ 2,156,660	4.4%
Total Net Expenditures	\$ 48,550,666	\$ 51,518,532	\$ 48,709,307	\$ 50,707,326	\$ 2,156,660	4.4%
Total Revenues	264,751,398	267,577,955	302,761,642	292,248,626	27,497,228	10.4%
Net Cost	\$ (216,200,732)	\$ (216,059,423)	\$ (254,052,335)	\$ (241,541,300)	\$ (25,340,568)	11.7%



Revenue and Appropriation for Expenditures
Criminal Justice Systemwide Costs— Budget Unit 217
General Fund — Fund 0001

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Services And Supplies	\$ 48,550,666	\$ 51,518,532	\$ 48,709,307	\$ 50,707,326	\$ 2,156,660	4.4%
Total Gross Expenditures	\$ 48,550,666	\$ 51,518,532	\$ 48,709,307	\$ 50,707,326	\$ 2,156,660	4.4%
Total Net Expenditures	\$ 48,550,666	\$ 51,518,532	\$ 48,709,307	\$ 50,707,326	\$ 2,156,660	4.4%
Total Revenues	264,751,398	267,577,955	302,761,642	292,248,626	27,497,228	10.4%
Net Cost	\$ (216,200,732)	\$ (216,059,423)	\$ (254,052,335)	\$ (241,541,300)	\$ (25,340,568)	11.7%

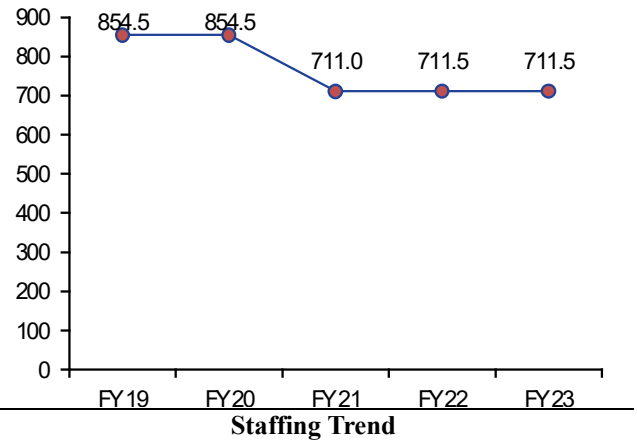
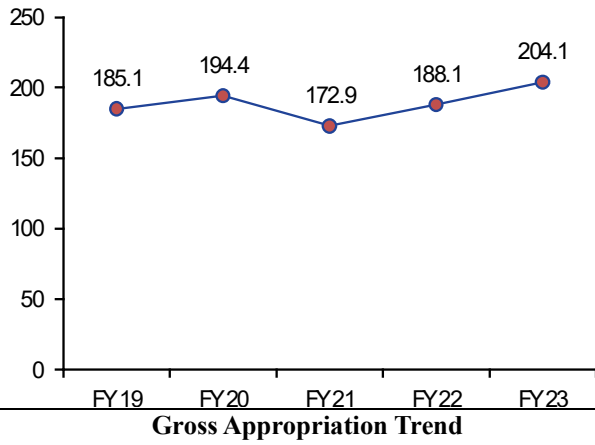


Office of the Sheriff

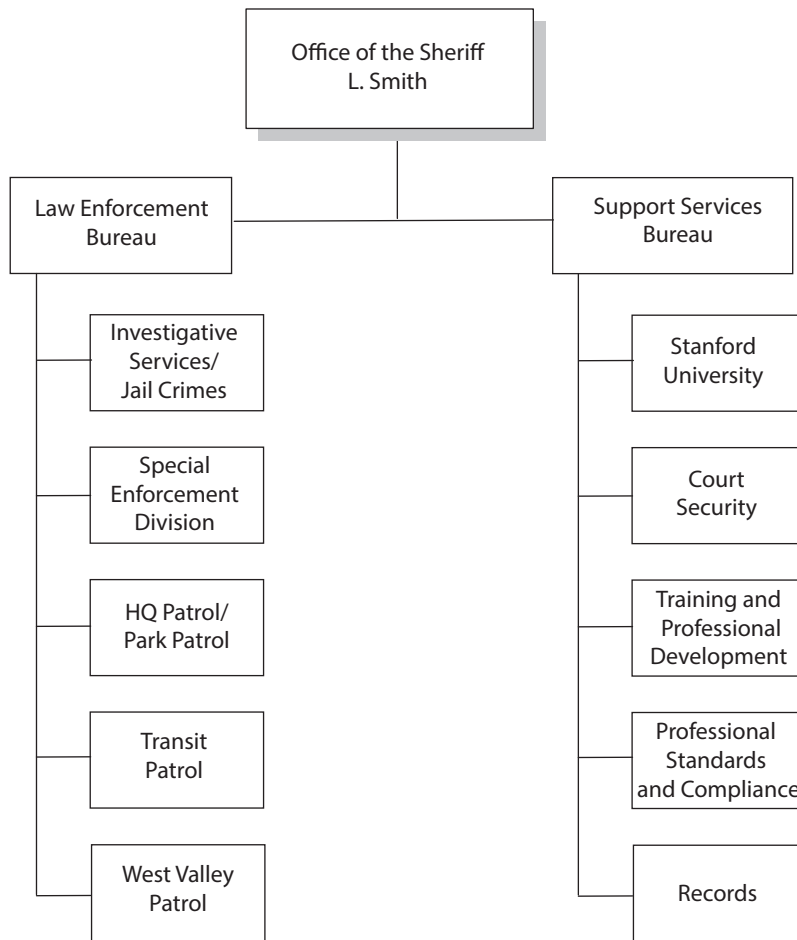
Use of Fund Balance or Discretionary Revenue Office of the Sheriff— Budget Unit 230

Budget Summary	FY 21-22 Adopted	FY 22-23 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	180,751,488	196,684,970	15,933,482	8.8%
Total Revenues	73,979,092	81,217,573	7,238,481	9.8%
Net Cost \$	106,772,396 \$	115,467,397 \$	8,695,001	8.1%





Program Chart



Section 2: Public Safety and Justice



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Administration	\$ 28,996,621	\$ 27,155,974	112.0
Court Security	33,662,129	300,500	130.0
Enforcement	104,853,828	57,307,757	372.5
Fingerprint Identification	4,381,187	1,660,351	14.0
Homeland Security	593	593	—
Information Systems	11,189,242	10,696,642	13.0
Internal Affairs	2,833,866	2,237,366	9.0
Jails Admin	968,658	156,258	3.0
Jails Ops	37,746	37,746	—
Sheriff Transportation	11,436,249	11,085,471	42.0
Sheriff/Coroner Operations	3,295	3,295	—
Special Operations	5,072,334	4,209,867	14.0
Watch Commanders	615,577	615,577	2.0
Total	\$ 204,051,325	\$ 115,467,397	711.5



County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 22-23 Ongoing Net Cost/(Savings)	FY 22-23 One-Time Net Cost/(Savings)
Allocate Resources for Body-Worn Cameras	↑	Continue providing increased transparency and documentation of interaction with the community	—	\$560,000	—
Refresh Desktops and Monitors	↑	Provide necessary technology to support existing services and infrastructure	—	—	\$798,000

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



↑ Allocate Resources for Body-Worn Cameras

Recommended Action: Allocate \$560,000 in ongoing funds to support recent extension of the vendor agreement for body-worn cameras and related software.

Ongoing Cost: \$560,000

↑ Refresh Desktops and Monitors

Recommended Action: Allocate \$798,000 in one-time funds to refresh computer desktops and monitors.

One-time Cost: \$798,000

Changes Approved by the Board of Supervisors

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

Revenue and Appropriation for Expenditures Office of the Sheriff— Budget Unit 230

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 155,845,812	\$ 160,308,890	\$ 159,256,276	\$ 165,620,144	\$ 9,774,332	6.3%
Services And Supplies	32,218,455	34,350,453	33,622,653	38,348,431	6,129,976	19.0%
Fixed Assets	—	1,698,855	913,520	82,750	82,750	n/a
Total Gross Expenditures	\$ 188,064,267	\$ 196,358,198	\$ 193,792,450	\$ 204,051,325	\$ 15,987,058	8.5%
Expenditure Transfers	(7,312,779)	(7,492,779)	(6,669,424)	(7,366,355)	(53,576)	0.7%
Total Net Expenditures	\$ 180,751,488	\$ 188,865,419	\$ 187,123,026	\$ 196,684,970	\$ 15,933,482	8.8%
Total Revenues	73,979,092	78,232,473	78,172,328	81,217,573	7,238,481	9.8%
Net Cost	\$ 106,772,396	\$ 110,632,946	\$ 108,950,698	\$ 115,467,397	\$ 8,695,001	8.1%

Revenue and Appropriation for Expenditures Office of the Sheriff— Budget Unit 230 General Fund — Fund 0001

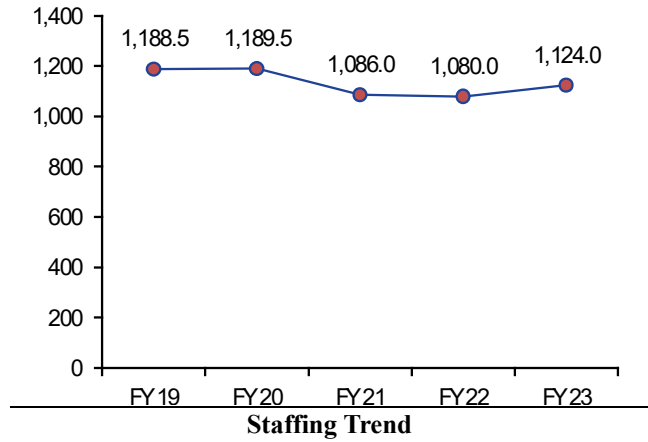
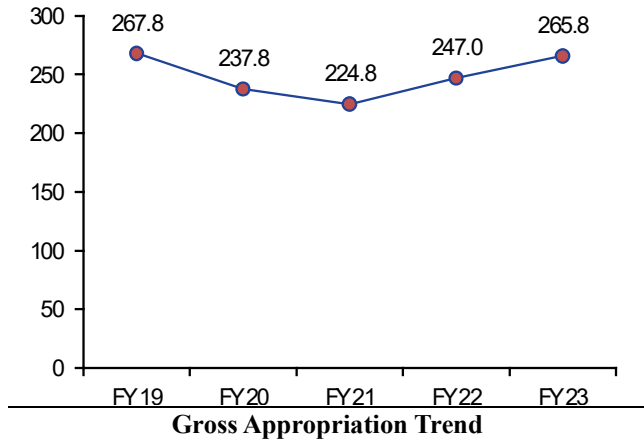
Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 155,845,812	\$ 160,308,890	\$ 159,256,276	\$ 165,620,144	\$ 9,774,332	6.3%
Services And Supplies	32,218,455	34,350,453	33,622,653	38,348,431	6,129,976	19.0%
Fixed Assets	—	1,698,855	913,520	82,750	82,750	n/a
Total Gross Expenditures	\$ 188,064,267	\$ 196,358,198	\$ 193,792,450	\$ 204,051,325	\$ 15,987,058	8.5%
Expenditure Transfers	(7,312,779)	(7,492,779)	(6,669,424)	(7,366,355)	(53,576)	0.7%
Total Net Expenditures	\$ 180,751,488	\$ 188,865,419	\$ 187,123,026	\$ 196,684,970	\$ 15,933,482	8.8%
Total Revenues	73,979,092	78,232,473	78,172,328	81,217,573	7,238,481	9.8%
Net Cost	\$ 106,772,396	\$ 110,632,946	\$ 108,950,698	\$ 115,467,397	\$ 8,695,001	8.1%



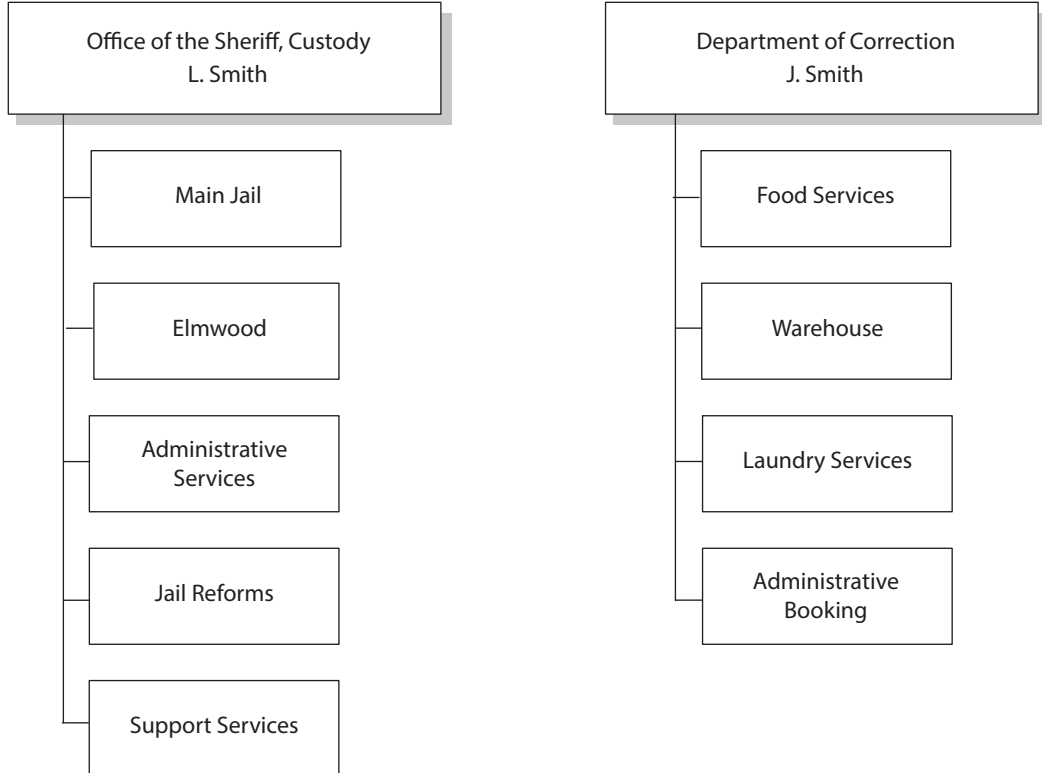
Department of Correction

Use of Fund Balance or Discretionary Revenue Department of Correction— Budget Unit 235 & 240

Budget Summary	FY 21-22 Adopted	FY 22-23 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	246,809,940	265,556,090	18,746,150	7.6%
Total Revenues	13,810,790	16,134,566	2,323,776	16.8%
Net Cost \$	232,999,150 \$	249,421,524 \$	16,422,374	7.0%



Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
ADA Compliance Unit	\$ 1,152,953	\$ 1,152,953	5.0
Admin Booking	5,145,844	5,145,844	37.0
Administration	27,642,070	26,550,371	102.0
Central Services	16,715,848	15,549,158	77.0
Classification	1,611,934	1,611,934	7.0
Classification Fund	9,673,774	8,995,618	41.0
Elmwood Facility	99,839,887	91,211,497	423.0
Grievance	894,246	894,246	4.0
Inmate Screening Unit	529,000	529,000	2.0
Inmate Welfare Services	1,952,051	1,952,051	—
Internal Affairs	949,089	949,089	3.0
Jail Transition Team	830,991	830,991	4.0
Main Jail	87,127,620	83,273,807	365.0
Multi-Support Unit	5,557,650	5,557,650	26.0
Operational Standards & Inspection Unit	1,402,063	1,402,063	6.0
Public Serv Prog	4,267,177	3,345,565	20.0
Sustainability	447,013	447,013	2.0
Sustainability - DOC	22,674	22,674	—
Total	\$ 265,761,884	\$ 249,421,524	1,124.0



County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 22-23 Ongoing Net Cost/(Savings)	FY 22-23 One-Time Net Cost/(Savings)
Refresh Desktops and Monitors	↑	Provide necessary technology to support existing services and infrastructure	—	—	\$82,000
Replace Old Technology	↑	Provide necessary technology to support existing services and infrastructure	—	\$21,000	—
Allocate Resource for Body-Worn Cameras	↑	Continue providing increased transparency and documentation of interaction with the community	—	\$840,000	—

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

↑ Refresh Desktops and Monitors

Recommended Action: Allocate \$82,000 in one-time funds to refresh computer desktops and monitors.

One-time Cost: \$82,000

↑ Allocate Resource for Body-Worn Cameras

Recommended Action: Allocate \$840,000 in ongoing funds to support recent extension of the vendor agreement for body-worn cameras and related software.

↑ Replace Old Technology

Recommended Action: Add ongoing funding in the amount of \$21,000 to replace old and obsolete technology assets.

Ongoing Cost: \$21,000

Ongoing Cost: \$840,000

Changes Approved by the Board of Supervisors

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

Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 22-23 Ongoing Net Cost/(Savings)	FY 22-23 One-Time Net Cost/(Savings)
Delete Vacant Administrative Services Manager III position	●	No impact on current services	1.0	(\$242,413)	—

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

● Delete Vacant Administrative Services Manager III Position

Board Action: Delete vacant 1.0 FTE Administrative Services Manager III-Unclassified position in the Department of Correction.



This adjustment to the County Executive's FY 22-23 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

**Positions Deleted 1.0 FTE
Ongoing Savings: \$242,413**

**Revenue and Appropriation for Expenditures
Department of Correction— Budget Unit 235**

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 177,571,728	\$ 188,203,830	\$ 186,338,595	\$ 193,650,895	\$ 16,079,167	9.1%
Services And Supplies	5,151	522	482	—	(5,151)	-100.0%
Fixed Assets	—	—	(370)	—	—	—
Total Gross Expenditures	\$ 177,576,879	\$ 188,204,352	\$ 186,338,707	\$ 193,650,895	\$ 16,074,016	9.1%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 177,576,879	\$ 188,204,352	\$ 186,338,707	\$ 193,650,895	\$ 16,074,016	9.1%
Total Revenues	10,643,134	18,090,297	19,042,077	11,006,265	363,131	3.4%
Net Cost	\$ 166,933,745	\$ 170,114,055	\$ 167,296,630	\$ 182,644,630	\$ 15,710,885	9.4%

**Revenue and Appropriation for Expenditures
Department of Correction— Budget Unit 235
General Fund — Fund 0001**

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 177,571,728	\$ 188,203,830	\$ 186,338,595	\$ 193,650,895	\$ 16,079,167	9.1%
Services And Supplies	5,151	522	482	—	(5,151)	-100.0%
Fixed Assets	—	—	(370)	—	—	—
Total Gross Expenditures	\$ 177,576,879	\$ 188,204,352	\$ 186,338,707	\$ 193,650,895	\$ 16,074,016	9.1%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 177,576,879	\$ 188,204,352	\$ 186,338,707	\$ 193,650,895	\$ 16,074,016	9.1%
Total Revenues	10,643,134	18,090,297	19,042,077	11,006,265	363,131	3.4%
Net Cost	\$ 166,933,745	\$ 170,114,055	\$ 167,296,630	\$ 182,644,630	\$ 15,710,885	9.4%

**Revenue and Appropriation for Expenditures
Department of Correction— Budget Unit 240**

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 42,236,932	\$ 41,281,706	\$ 39,965,113	\$ 43,555,750	\$ 1,318,818	3.1%
Services And Supplies	27,201,923	30,584,798	27,188,359	28,555,239	1,353,316	5.0%
Fixed Assets	—	1,619,229	134,670	—	—	—



**Revenue and Appropriation for Expenditures
Department of Correction— Budget Unit 240**

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Total Gross Expenditures	\$ 69,438,855	\$ 73,485,733	\$ 67,288,142	\$ 72,110,989	\$ 2,672,134	3.8%
Expenditure Transfers	(205,794)	(225,588)	(399,045)	(205,794)	—	—
Total Net Expenditures	\$ 69,233,061	\$ 73,260,145	\$ 66,889,097	\$ 71,905,195	\$ 2,672,134	3.9%
Total Revenues	3,167,656	4,990,896	7,333,644	5,128,301	1,960,645	61.9%
Net Cost	\$ 66,065,405	\$ 68,269,249	\$ 59,555,454	\$ 66,776,894	\$ 711,489	1.1%

**Revenue and Appropriation for Expenditures
Department of Correction— Budget Unit 240
General Fund — Fund 0001**

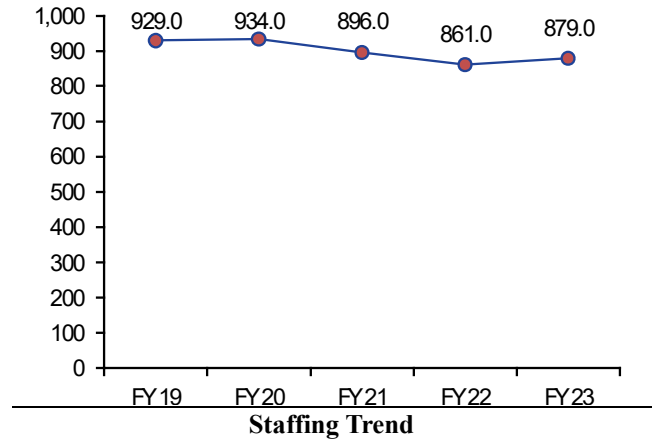
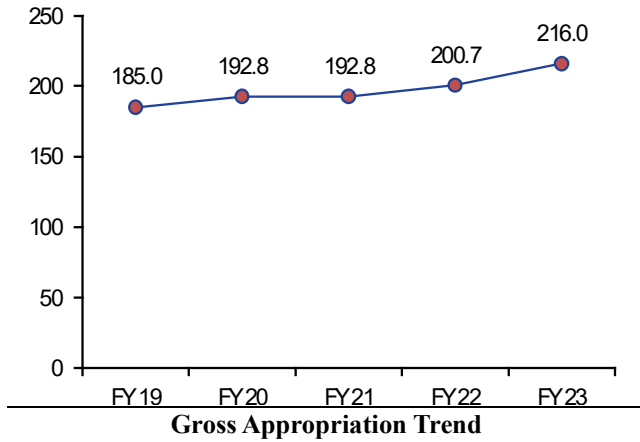
Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 42,236,932	\$ 41,281,706	\$ 39,965,113	\$ 43,555,750	\$ 1,318,818	3.1%
Services And Supplies	27,201,923	30,584,798	27,188,359	28,555,239	1,353,316	5.0%
Fixed Assets	—	1,619,229	134,670	—	—	—
Total Gross Expenditures	\$ 69,438,855	\$ 73,485,733	\$ 67,288,142	\$ 72,110,989	\$ 2,672,134	3.8%
Expenditure Transfers	(205,794)	(225,588)	(399,045)	(205,794)	—	—
Total Net Expenditures	\$ 69,233,061	\$ 73,260,145	\$ 66,889,097	\$ 71,905,195	\$ 2,672,134	3.9%
Total Revenues	3,167,656	4,990,896	7,333,644	5,128,301	1,960,645	61.9%
Net Cost	\$ 66,065,405	\$ 68,269,249	\$ 59,555,454	\$ 66,776,894	\$ 711,489	1.1%



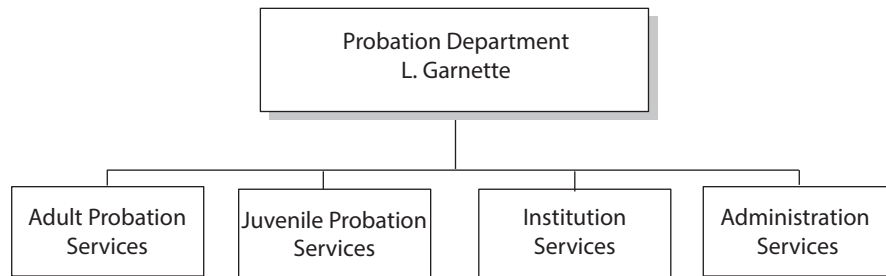
Probation Department

Use of Fund Balance or Discretionary Revenue Probation Department— Budget Unit 246

Budget Summary	FY 21-22 Adopted	FY 22-23 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	200,275,700	215,587,712	15,312,012	7.6%
Total Revenues	47,420,686	57,514,054	10,093,368	21.3%
Net Cost \$	152,855,014 \$	158,073,658 \$	5,218,644	3.4%



Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Administrative Services	\$ 16,944,327	\$ (19,422)	60.0
Adult Probation Services	62,883,041	46,319,929	267.0
Information Technology	10,140,264	9,997,935	20.0
Institutions Services	73,420,920	64,065,846	316.0
Justice Planning Services	6,415,932	5,139,226	42.0
Juvenile Probation Services	46,185,838	32,570,144	174.0
Total	\$ 215,990,322	\$ 158,073,658	879.0





County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 22-23 Ongoing Net Cost/(Savings)	FY 22-23 One-Time Net Cost/(Savings)
Expand Intimate Partner Violence Program	↑	Provide resources to Intimate Partner Violence programming	—	—	—
Expand Juvenile Probation Activity Programs	↑	Improve client experience in juvenile institutions and provide administrative support	7.0	—	—
Expand Juvenile Justice Crime Prevention Act Programs	↑	Add IT support and additional services to juvenile clients	1.0	—	—
Enhance Youthful Offender Block Grant Programs	↑	Improve juvenile client experience	1.0	\$692,359	(\$48,090)
Enhance Adult Records Clearance Program	↑	Reduce stigma and expunge records for adult clients	2.0	—	—
Expand Mentor Parent Program Services	↑	Enhance peer mentorship for adult clients	—	—	—
Expand Neighborhood Safety Services	↑	Engage resident leaders and begin process of expanding program to a new neighborhood	1.0	\$811,085	(\$29,214)
Improve James Ranch	↑	Improved services to youth housed at James Ranch	—	—	\$300,000

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



↑ Expand Intimate Partner Violence Program

Recommended Action: Add \$2,144,000 in ongoing funds, and add 1.0 FTE Mental Health Program Specialist position in the Behavioral Health Services Department (BHSD) to expand services provided in the Intimate Partner Violence Program for adults.

Ongoing Net Cost: \$0
 Increase in Services and Supplies: \$2,144,000
 Increase in reimbursement from AB 109 Trust Fund: \$2,144,000

↑ Expand Juvenile Probation Activity Programs

Recommended Action: Allocate \$850,000 in one-time funds, \$500,000 in ongoing funds and add 7.0 FTE positions to support Juvenile Probation Activities (JPA) programs and services in the Probation Department, as outlined in the table below, and recognize JPA Realignment revenues to offset these expenditures.

Summary of Position Changes

Job Code	Job Title	FTE
B76	Senior Accountant	1.0
D96	Accountant Assistant	1.0
B1P	Management Analyst	1.0
E19	Probation Community Worker	1.0
P7D	Research and Evaluation Specialist	1.0
P7E	Senior Research and Evaluation Specialist	1.0
X09	Senior Office Specialist	1.0
Total		7.0

Ongoing services and supplies allocations will support a Promotora resident leadership program, Cognitive Behavioral Support services in Juvenile Hall, a pilot peer mentor program, enhanced programming for clients with special needs, and college assistance resources for in-custody youth.

One-time funding allocations will support the design and development of a cost estimate for the installation of a synthetic sports field at Juvenile Hall and replacement of dryers and ovens at James Ranch.

Positions Added: 7.0 FTE
Ongoing Net Cost: \$0
 Increase in Salaries and Benefits: \$1,002,825
 Increase in Services and Supplies: \$500,000
 Increase in JPA Realignment Revenues: \$1,502,825

One-time Net Cost: \$0
 Salary savings reflecting time for recruitment: \$250,705
 Increase in Services and Supplies: \$850,000
 Increase in JPA Realignment Revenues: \$599,295

↑ Expand Juvenile Justice Crime Prevention Act Programs

Recommended Action: Add one IT Business Analyst position and \$515,000 to support Juvenile Justice Crime Prevention Act (JJCPA) programs and services. The IT Business Analyst position will assist in updates to the Criminal Justice Information Control (CJIC) system. Services and Supplies allocations will support the juvenile-related programs and services, including behavioral therapy sessions, educational support to new moms, and support of special needs clients.

Positions Added: 1.0 FTE
Ongoing Net Cost: \$0
 Increase in Salaries and Benefits: \$189,772
 Increase in Services and Supplies: \$515,000
 Increase in JPA Realignment Revenues: \$704,772

One-time Net Cost: \$0
 Salary savings reflecting time for recruitment: \$47,443
 Decrease in JPA Realignment Revenues: \$47,443

↑ Enhance Youthful Offender Block Grant Programs

Recommended Action: Add 1.0 FTE Program Manager II position and \$500,000 in ongoing funds to expand Youthful Offender Block Grant (YOBG) programs. The new position will expand the Probation Community sports league for youth. Additional ongoing contract services appropriations will support the resource Family Recruitment, Training, and



Evaluation and Family Finding Program; medical vision and dentals services; services for Secure Youth Treatment clients at Juvenile Hall.

Positions Added: 1.0 FTE

Ongoing Cost: \$692,359

- Increase in Salaries and Benefits: \$192,359
- Increase in Services and Supplies: \$500,000
- Increase in reimbursement from YOBG Fund: \$692,359
- Increase in YOBG Fund Expenditures: \$692,359

One-time Savings: \$48,090

- Salary savings reflecting time for recruitment: \$48,090
- Decrease in reimbursement from YOBG Funds: \$48,090
- Decrease in YOBG Fund Expenditures: \$48,090

↑ Enhance Adult Records Clearance Program

Recommended Action: Add 1.0 FTE Deputy Probation Officer position and 1.0 FTE Justice Systems Clerk position to support the Adult Record Clearance Program in the Probation Department.

Positions Added: 2.0 FTE

Ongoing Net Cost: \$0

- Increase in Salaries and Benefits: \$330,295
- Increase in reimbursement from AB 109 Trust Fund: \$330,295

One-time Net Cost: \$0

- Salary savings reflecting time for recruitment: \$82,574
- Decrease in reimbursement from AB 109 Trust Fund: \$82,574

↑ Expand Mentor Parent Program Services

Recommended Action: Allocate ongoing funds of \$180,000 and recognize \$180,000 in WRAP Around revenues to provide mentor parent program services.

Ongoing Net Cost: \$0

- Increase in Services and Supplies: \$180,000
- Increase in Revenues: \$180,000

↑ Expand Neighborhood Safety Services

Recommended Action: Add 1.0 Probation Community Worker Position and allocate \$694,229 in ongoing funds to enhance services and engagement of the Neighborhood Safety/Services Unit (NSU).

Positions Added: 1.0 FTE

Ongoing Cost: \$811,085

- Increase in Salaries and Benefits: \$116,856
- Increase in Services and Supplies: \$694,229

One-time Savings: \$29,214

- Salary savings reflecting time for recruitment

↑ Improve James Ranch

Recommended Action: Allocate \$300,000 in one-time funds to support improvements at James Ranch and improve the client experience. Funds will be used toward educational equipment, supporting a resource center for youth, in-house animal therapy training programs, vocational training programs and furniture.

One-time Cost: \$300,000

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 22-23	FY 22-23
				Ongoing Net Cost/(Savings)	One-Time Net Cost/(Savings)
Improve James Ranch	↑	Improved services to youth housed at James Ranch	—	—	\$76,000
Probation Contract Services Reduction	●	No changes to services are anticipated.	—	—	(\$914,673)

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



↑ Improve James Ranch

Board Action: Allocate an additional \$76,000 in one-time funds to support improvements at James Ranch to improve the client experience, specifically to update exercise equipment.

This adjustment to the County Executive's FY 22-23 Recommended Budget was approved by the Board of Supervisors as a Correction of Errors and Omissions.

One-time Cost: \$76,000

● Probation Contract Services Reduction

Board Action: Reduce the Probation Department's allocation for contract services by \$914,673, based on prior year experience. Administration will analyze this allocation and make additional adjustments, if necessary, as part of the mid-year budget review.

This adjustment to the County Executive's FY 22-23 Recommended Budget was approved by the Board of Supervisors based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

One-time Savings: \$914,673

Revenue and Appropriation for Expenditures Probation Department— Budget Unit 246

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 176,925,830	\$ 180,808,142	\$ 180,880,089	\$ 186,872,651	\$ 9,946,821	5.6%
Services And Supplies	23,552,480	33,665,341	23,973,745	29,117,671	5,565,191	23.6%
Fixed Assets	—	61,832	—	—	—	—
Operating/Equity Transfers	200,000	—	—	—	(200,000)	-100.0%
Total Gross Expenditures	\$ 200,678,310	\$ 214,535,315	\$ 204,853,835	\$ 215,990,322	\$ 15,312,012	7.6%
Expenditure Transfers	(402,610)	(402,610)	(248,177)	(402,610)	—	—
Total Net Expenditures	\$ 200,275,700	\$ 214,132,705	\$ 204,605,658	\$ 215,587,712	\$ 15,312,012	7.6%
Total Revenues	47,420,686	69,763,462	59,993,276	57,514,054	10,093,368	21.3%
Net Cost	\$ 152,855,014	\$ 144,369,243	\$ 144,612,382	\$ 158,073,658	\$ 5,218,644	3.4%

Revenue and Appropriation for Expenditures Probation Department— Budget Unit 246 General Fund — Fund 0001

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 176,925,830	\$ 180,808,142	\$ 180,880,089	\$ 186,872,651	\$ 9,946,821	5.6%
Services And Supplies	23,517,480	33,630,341	23,973,745	29,082,671	5,565,191	23.7%
Fixed Assets	—	61,832	—	—	—	—
Operating/Equity Transfers	200,000	—	—	—	(200,000)	-100.0%
Total Gross Expenditures	\$ 200,643,310	\$ 214,500,315	\$ 204,853,835	\$ 215,955,322	\$ 15,312,012	7.6%
Expenditure Transfers	(402,610)	(402,610)	(248,177)	(402,610)	—	—
Total Net Expenditures	\$ 200,240,700	\$ 214,097,705	\$ 204,605,658	\$ 215,552,712	\$ 15,312,012	7.6%
Total Revenues	47,420,686	69,763,462	59,993,276	57,514,054	10,093,368	21.3%
Net Cost	\$ 152,820,014	\$ 144,334,243	\$ 144,612,382	\$ 158,038,658	\$ 5,218,644	3.4%



Revenue and Appropriation for Expenditures
Probation Department— Budget Unit 246
Juvenile Welfare Trust — Fund 0318

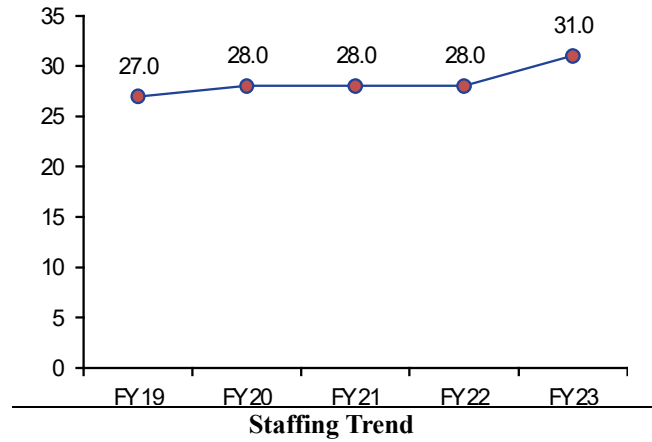
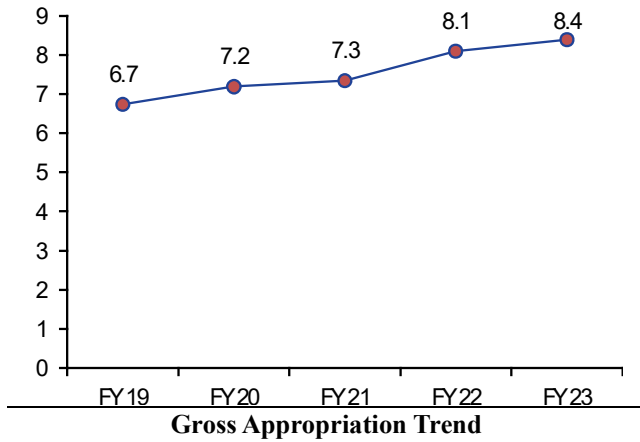
Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	35,000	35,000	—	35,000	—	—
Total Gross Expenditures	\$ 35,000	\$ 35,000	\$ —	\$ 35,000	—	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 35,000	\$ 35,000	\$ —	\$ 35,000	—	—
Total Revenues	—	—	—	—	—	—
Net Cost	\$ 35,000	\$ 35,000	\$ —	\$ 35,000	—	—



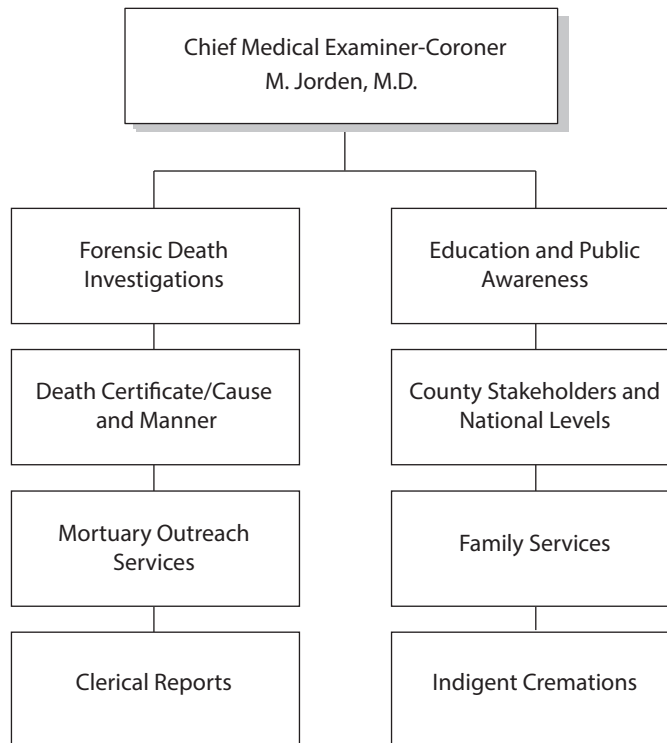
Medical Examiner-Coroner

Use of Fund Balance or Discretionary Revenue Medical Examiner-Coroner— Budget Unit 293

Budget Summary	FY 21-22 Adopted	FY 22-23 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	8,092,417	8,390,343	297,926	3.7%
Total Revenues	341,367	341,367	—	—
Net Cost \$	7,751,050 \$	8,048,976 \$	297,926	3.8%



Program Chart



Section 2: Public Safety and Justice



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Med-Exam/Coroner	\$ 8,390,343	\$ 8,048,976	31.0
Total	\$ 8,390,343	\$ 8,048,976	31.0



County Executive’s Recommendation

County Executive’s Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 22-23 Ongoing Net Cost/(Savings)	FY 22-23 One-Time Net Cost/(Savings)
Maintain Service, Pursue Accreditation, and Enhance Analysis	↑	Increase Investigative, Research and administrative support staff	3.0	\$435,186	(\$108,797)

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

↑ Maintain Service, Pursue Accreditation, and Enhance Analysis

Recommended Action: Add 3.0 FTE positions to maintain the current service level as the department pursues accreditation and enhances its analytical capabilities.

Summary of Position Changes

Job Code	Job Title	FTE
V85	Medical Examiner Coroner Investigator	1.0
P7C	Associate Research & Evaluation Specialist	1.0
B1W	Management Aide	1.0
Total		3.0

Positions Added: 3.0 FTE
Ongoing Cost: \$435,186
One-Time Savings: \$108,797
 Salary savings reflecting time for recruitment: \$108,797



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 with the following changes:

Description	Impact	Impact on Services	Position Impact	FY 22-23 Ongoing Net Cost/(Savings)	FY 22-23 One-Time Net Cost/(Savings)
Revise Staffing	◆	No impact to proposed services	—	(\$17,272)	—

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

◆ Revise Staffing

Board Action: Add 1.0 FTE Office Specialist III position instead of 1.0 FTE Management Aide to maintain the current service level as the department pursues accreditation and enhances its analytical capabilities.

This adjustment to the County Executive's FY 22-23 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Positions Added: 0.0 FTE
Ongoing Savings: \$17,272

Revenue and Appropriation for Expenditures Medical Examiner-Coroner— Budget Unit 293

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 6,559,875	\$ 6,629,369	\$ 6,479,954	\$ 6,952,037	\$ 392,162	6.0%
Services And Supplies	1,532,542	1,878,042	1,814,861	1,438,306	(94,236)	-6.1%
Total Net Expenditures	\$ 8,092,417	\$ 8,507,411	\$ 8,294,814	\$ 8,390,343	\$ 297,926	3.7%
Total Revenues	341,367	513,014	622,946	341,367	—	—
Net Cost	\$ 7,751,050	\$ 7,994,397	\$ 7,671,868	\$ 8,048,976	\$ 297,926	3.8%

Revenue and Appropriation for Expenditures Medical Examiner-Coroner— Budget Unit 293 General Fund — Fund 0001

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 6,559,875	\$ 6,629,369	\$ 6,479,954	\$ 6,952,037	\$ 392,162	6.0%
Services And Supplies	1,532,542	1,878,042	1,814,861	1,438,306	(94,236)	-6.1%
Total Net Expenditures	\$ 8,092,417	\$ 8,507,411	\$ 8,294,814	\$ 8,390,343	\$ 297,926	3.7%
Total Revenues	341,367	513,014	622,946	341,367	—	—
Net Cost	\$ 7,751,050	\$ 7,994,397	\$ 7,671,868	\$ 8,048,976	\$ 297,926	3.8%





Section 3: Children, Seniors, and Families

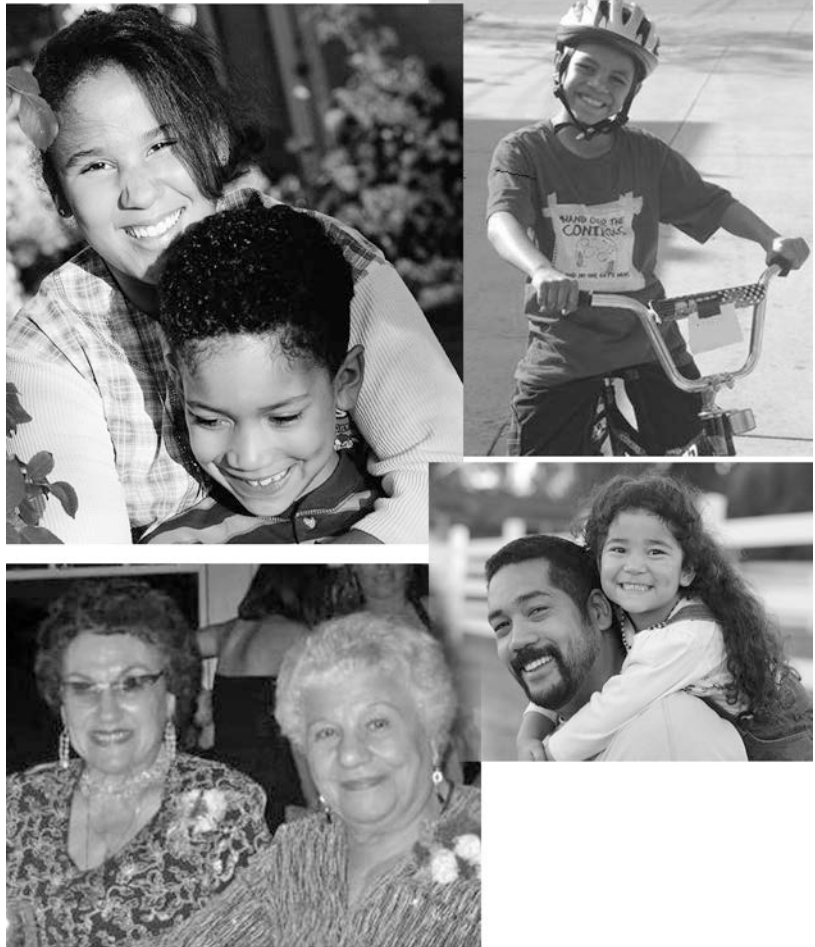
Section 3: Children, Seniors, and Families



Children, Seniors, and Families

Mission

The mission of the departments overseen by the Children, Seniors, and Families Committee is to provide child support, welfare-to-work, and other culturally-competent services that reduce the need for public assistance and protect, sustain, and enhance the lives of children, families, adults, seniors, and economically-dependent individuals.



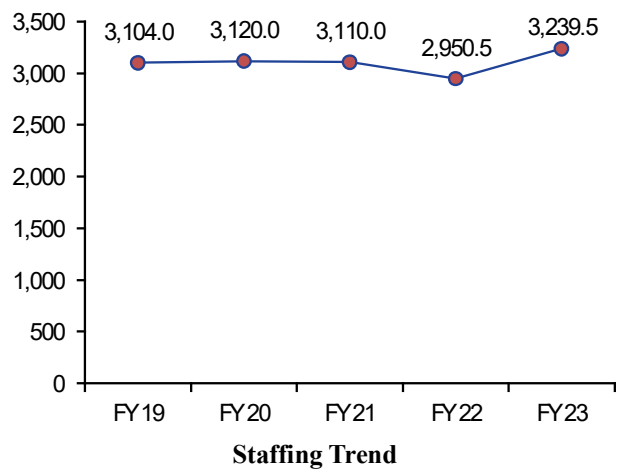
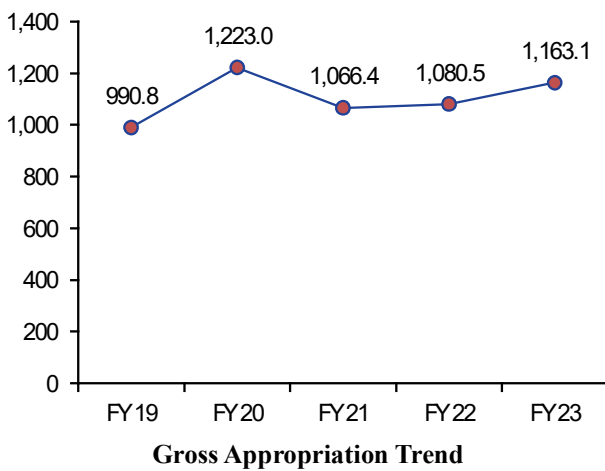
Departments

- ◆ Child Support Services
- ◆ In-Home Supportive Services
- ◆ Social Services Agency

Children, Seniors and Families

Child Support Services Budget Unit 200	In-Home Supportive Services Budget Unit 116	Social Services Agency Budget Unit 501, 511, and 520
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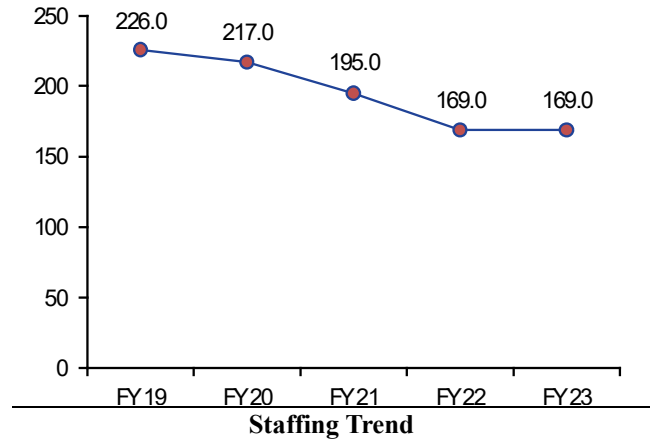
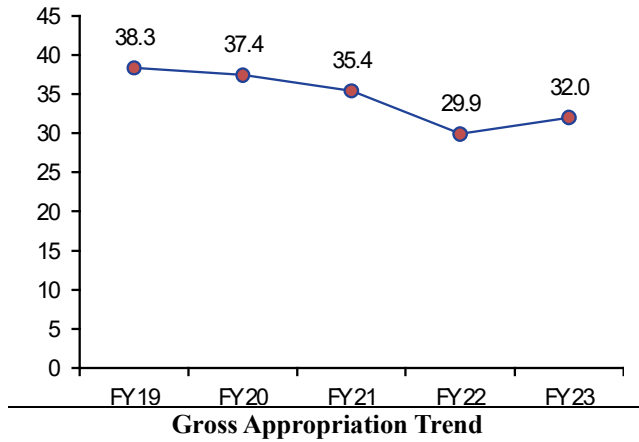
Section 3: Children, Seniors, and Families



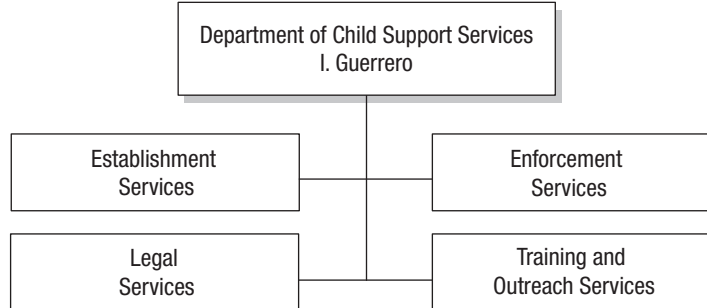
Department of Child Support Services

Use of Fund Balance or Discretionary Revenue Department of Child Support Services— Budget Unit 200

Budget Summary	FY 21-22 Adopted	FY 22-23 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	29,883,250	31,982,807	2,099,557	7.0%
Total Revenues	37,944,814	32,194,620	(5,750,194)	-15.2%
Net Cost \$	(8,061,564) \$	(211,813) \$	7,849,751	-97.4%



Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
DCSS Exp	\$ 30,444,557	\$ (204,078)	166.0
DCSS Exp - Electronic Data Processing	1,528,250	(7,735)	3.0
DCSS Rev Federal Participation	10,000	—	—
Total	\$ 31,982,807	\$ (211,813)	169.0





County Executive Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 22-23 Ongoing Net Cost/(Savings)	FY 22-23 One-Time Net Cost/(Savings)
Adjust Budgeted Expenditures and Revenues to Balance to State Allocation	●	No impact in current services	—	\$5,389,920	—
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

● **Adjust Budgeted Expenditures and Revenues to Balance to State Allocation**

Increase in Fixed Assets: \$42,462
 Decrease in Reimbursements: \$4,953,194
 Decrease in Revenue: \$10,726,388

Recommended Action: Increase budget for services and supplies and decrease budget for salaries and benefits based on decreased State allocation.

Ongoing Net Cost: \$5,389,920
 Decrease in Salaries and Benefits: \$975,495
 Increase in Services and Supplies: \$549,759



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.

Revenue and Appropriation for Expenditures Department of Child Support Services— Budget Unit 200

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 23,914,318	\$ 26,635,950	\$ 26,523,796	\$ 25,983,107	\$ 2,068,789	8.7%
Services And Supplies	5,826,853	6,192,466	5,209,422	5,814,159	(12,694)	-0.2%
Other Charges	75,377	75,377	70,076	75,377	—	—
Fixed Assets	57,702	100,164	98,219	100,164	42,462	73.6%
Operating/Equity Transfers	9,000	309,000	300,000	10,000	1,000	11.1%
Total Net Expenditures	\$ 29,883,250	\$ 33,312,957	\$ 32,201,513	\$ 31,982,807	\$ 2,099,557	7.0%
Total Revenues	37,944,814	39,210,756	33,480,799	32,194,620	(5,750,194)	-15.2%
Net Cost	\$ (8,061,564)	\$ (5,897,799)	\$ (1,279,286)	\$ (211,813)	\$ 7,849,751	-97.4%

Revenue and Appropriation for Expenditures Department of Child Support Services— Budget Unit 200 DCSS Rev Federal Participation — Fund 0192

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—
Fixed Assets	—	—	—	—	—	—
Operating/Equity Transfers	9,000	309,000	300,000	10,000	1,000	11.1%
Total Net Expenditures	\$ 9,000	\$ 309,000	\$ 300,000	\$ 10,000	\$ 1,000	11.1%
Total Revenues	792,000	1,092,000	305,596	10,000	(782,000)	-98.7%
Net Cost	\$ (783,000)	\$ (783,000)	\$ (5,596)	\$ —	\$ 783,000	-100.0%

Revenue and Appropriation for Expenditures Department of Child Support Services— Budget Unit 200 DCSS Expenditure Fund — Fund 0193

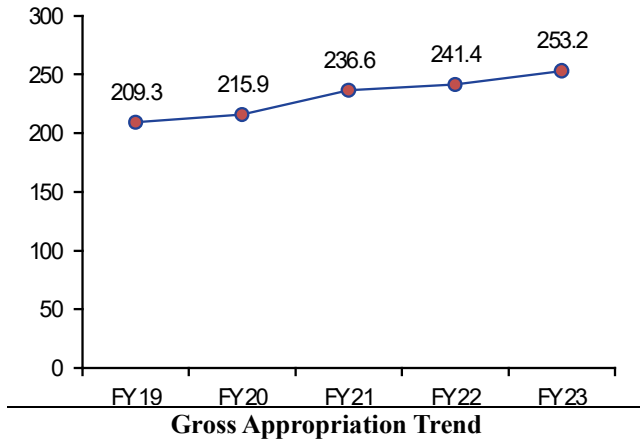
Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 23,914,318	\$ 26,635,950	\$ 26,523,796	\$ 25,983,107	\$ 2,068,789	8.7%
Services And Supplies	5,826,853	6,192,466	5,209,422	5,814,159	(12,694)	-0.2%
Other Charges	75,377	75,377	70,076	75,377	—	—
Fixed Assets	57,702	100,164	98,219	100,164	42,462	73.6%
Operating/Equity Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 29,874,250	\$ 33,003,957	\$ 31,901,513	\$ 31,972,807	\$ 2,098,557	7.0%
Total Revenues	37,152,814	38,118,756	33,175,203	32,184,620	(4,968,194)	-13.4%
Net Cost	\$ (7,278,564)	\$ (5,114,799)	\$ (1,273,690)	\$ (211,813)	\$ 7,066,751	-97.1%



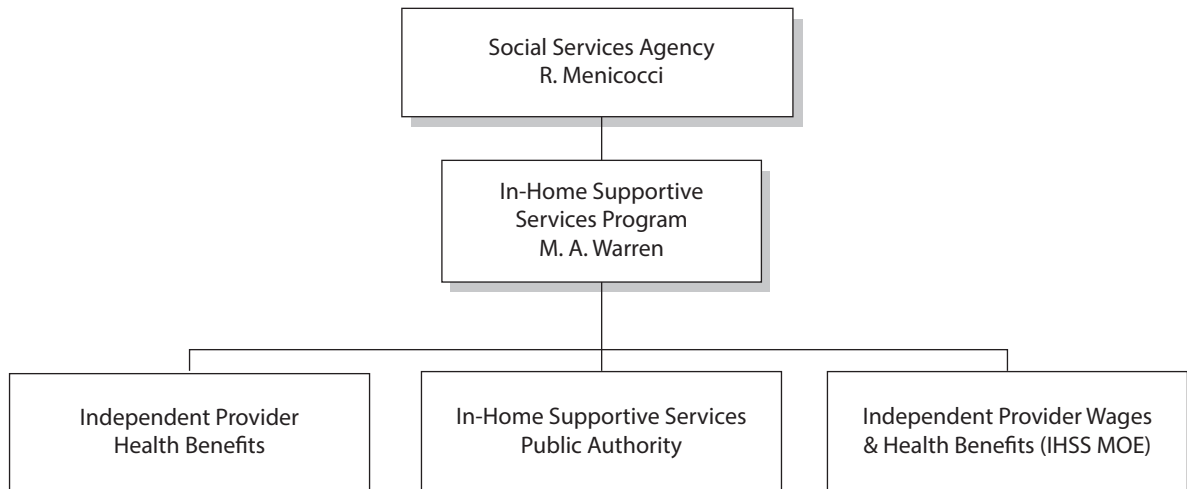
In-Home Supportive Services Program Costs

Use of Fund Balance or Discretionary Revenue In-Home Supportive Services Program Costs— Budget Unit 116

Budget Summary	FY 21-22 Adopted	FY 22-23 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	241,387,317	253,204,614	11,817,297	4.9%
Total Revenues	130,649,510	130,853,850	204,340	0.2%
Net Cost \$	110,737,807 \$	122,350,764 \$	11,612,957	10.5%



Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
In-Home Supportive Services Public Authority	\$ 3,315,138	\$ 791,329	—
Independent Provider Health Benefits	128,330,041	—	—
Independent Provider Wages & Health Benefits	121,559,435	121,559,435	—
Total	\$ 253,204,614	\$ 122,350,764	—





County Executive’s Recommendation

Maintain the current level budget for FY 22-23.

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for In-Home Supportive Services as recommended by the County Executive with the following changes:

Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 22-23	FY 22-23
				Ongoing Net Cost/(Savings)	One-Time Net Cost/(Savings)
Increase IHSS Contract Services	↑	Enhance contract services	—	\$130,517	—
Increase SmartPass Benefits for IHSS Providers	↑	Enhance SmartPasses to IHSS providers	—	\$36,912	—

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

↑ Increase IHSS Contract Services

Board Action: Allocate \$261,033 in ongoing funds to increase contract service with the Public Authority.

This adjustment to the County Executive’s FY 22-23 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Ongoing Net Cost: \$130,517
 Increase in Services and Supplies: \$261,033
 Increase in Revenue: \$130,516



↑ Increase SmartPass Benefits for IHSS Providers

Board Action: Allocate \$73,824 in ongoing funds to provide SmartPasses to IHSS providers.

This adjustment to the County Executive's FY 22-23 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Ongoing NetCost: \$36,912

Increase Services and Supplies: \$73,824

Increase in Revenue: \$36,912

Revenue and Appropriation for Expenditures In-Home Supportive Services Program Costs— Budget Unit 116

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Services And Supplies	\$ 241,387,317	\$ 255,426,317	\$ 248,930,417	\$ 253,204,614	\$ 11,817,297	4.9%
Total Net Expenditures	\$ 241,387,317	\$ 255,426,317	\$ 248,930,417	\$ 253,204,614	\$ 11,817,297	4.9%
Total Revenues	130,649,510	144,618,010	136,487,384	130,853,850	204,340	0.2%
Net Cost	\$ 110,737,807	\$ 110,808,307	\$ 112,443,033	\$ 122,350,764	\$ 11,612,957	10.5%

Revenue and Appropriation for Expenditures In-Home Supportive Services Program Costs— Budget Unit 116 General Fund — Fund 0001

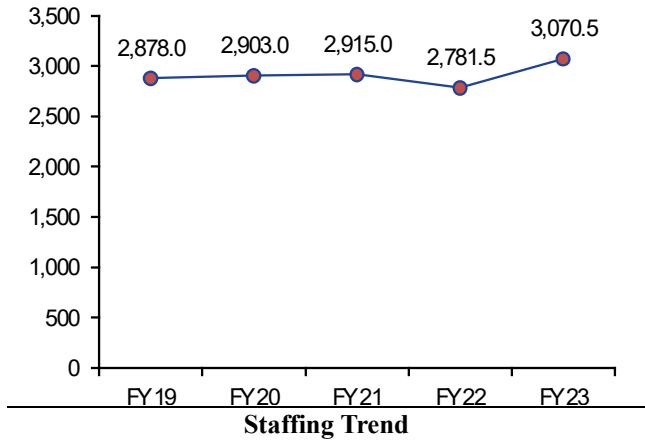
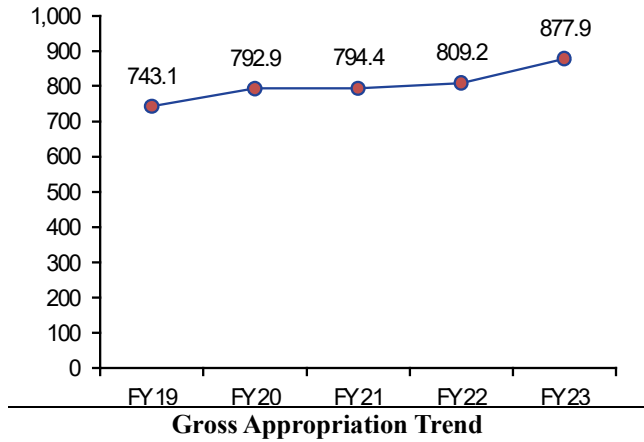
Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Services And Supplies	\$ 241,387,317	\$ 255,426,317	\$ 248,930,417	\$ 253,204,614	\$ 11,817,297	4.9%
Total Net Expenditures	\$ 241,387,317	\$ 255,426,317	\$ 248,930,417	\$ 253,204,614	\$ 11,817,297	4.9%
Total Revenues	130,649,510	144,618,010	136,487,384	130,853,850	204,340	0.2%
Net Cost	\$ 110,737,807	\$ 110,808,307	\$ 112,443,033	\$ 122,350,764	\$ 11,612,957	10.5%



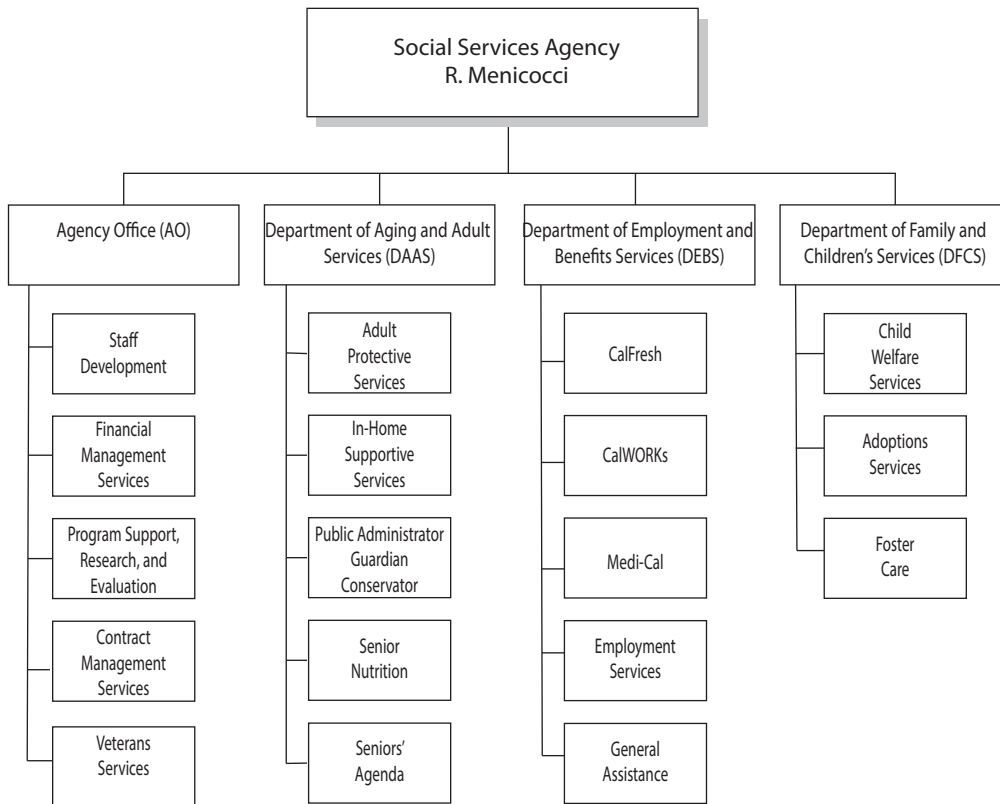
Social Services Agency

Use of Fund Balance or Discretionary Revenue Social Services Agency— Budget Unit 501, 511, & 520

Budget Summary	FY 21-22 Adopted	FY 22-23 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	808,842,073	877,482,161	68,640,088	8.5%
Total Revenues	780,013,492	858,431,689	78,418,197	10.1%
Net Cost \$	28,828,581 \$	19,050,472 \$	(9,778,109)	-33.9%



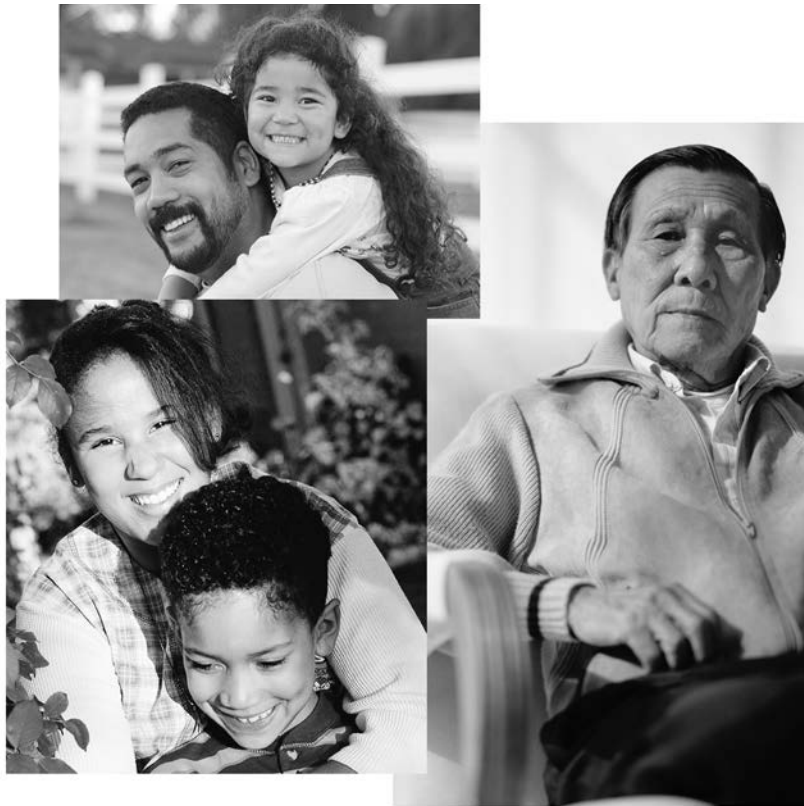
Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
1991 Realignment -Admin DEBS	\$ —	\$ (16,536,829)	—
1991 Realignment -Admin DFCS	—	(21,027,868)	—
1991 Realignment -IHSS	—	(80,452,870)	—
1991 Realignment-Admin DAAS	—	(6,347,720)	—
1991 Realignment-Asst DEBS	—	(451,979)	—
1991 Realignment-Asst DFCS	—	(5,479,061)	—
Adult Protective Services	19,500,231	(15,851,532)	100.0
AO Program Administration	146,458,111	145,343,439	2.0
CAIWORKs	372,101	372,101	2.0
CalWORKS Child Care	—	(16,595,981)	—
Central Services	8,861,503	8,861,503	67.0
Child Welfare Services	55,677,143	53,983,017	277.5
Child Welfare Services / Adoptions	90,442,505	(48,859,208)	521.0
Contract Management Services	3,591,978	3,591,978	20.0
DAAS Program Administration	1,214,953	1,214,953	4.0
DEBS Benefits	72,860,934	9,514,510	—
DEBS Program Administration	1,758,801	1,758,801	4.0
Eligibility	174,001,260	(73,271,367)	1,238.0
Employment Services	78,308,587	(9,317,726)	238.0
ESJ Contracts	11,534,140	11,534,140	—
Financial Management Support	13,915,880	2,697,313	69.0
Foster Care	98,444,019	29,494,779	—
General Assistance	17,221,340	12,241,216	103.0
In-Home Supportive Services	30,025,257	(5,657,996)	200.0
PSRE	26,534,912	19,453,106	112.0
Public Administrator Guardian Conservator	11,282,965	9,229,956	68.0
Refugee Program	439,525	81,248	—
Senior Nutrition	11,171,826	5,817,229	27.0
Seniors' Agenda	1,287,733	1,287,733	—
Veteran Services	2,950,817	2,423,587	18.0
Total	\$ 877,856,521	\$ 19,050,472	3,070.5





County Executive's Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 22-23 Ongoing Net Cost/(Savings)	FY 22-23 One-Time Net Cost/(Savings)
Enhance IHSS Reassessments	↑	Assess IHSS recipients and provide outreach	12.0	—	—
Enhance IHSS Supervision	↑	Provide supervision to social workers	1.0	—	—
Enhance IHSS Administrative Support to Providers	↑	Provide administrative support to social workers	1.0	—	—
Enhance IHSS Administrative Support to Social Workers	↑	Provide administrative support to social workers	1.0	—	—
Enhance IHSS Call Center	↑	Enhance services to IHSS call center	1.0	—	—
Enhance IHSS Program Integrity	↑	Reduce pending fraud complaints	1.0	—	—
Enhance Clerical Support in Adult Protective Services	↑	Enhance coverage of the Elder and Dependent Adult hot line	2.0	—	—
Enhance Adult Protective Services Social Workers	↑	Process abuse reports regarding elder and dependent adults	11.0	—	—
Enhance Adult Protective Services Supervision	↑	Provide supervision and manage case assignments	2.0	—	—

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

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 22-23 Ongoing Net Cost/(Savings)	FY 22-23 One-Time Net Cost/(Savings)
Enhance the Senior Nutrition Program	↑	Create, maintain, and update guidelines that pertain to congregate and home-delivered meals	1.0	\$164,268	(\$41,067)
Enhance Public Administrator Guardian Conservator Office	↑	Provide clerical support and assist clients	2.0	—	—
Enhance Public Administrator Guardian Conservator Office for Santa Clara Valley Medical Center	↑	Provide resources to elderly, disable, and severely mentally ill adults	1.0	\$115,154	(\$28,789)
Enhance CalWORKS Program	↑	Work with parents to provide supportive services for an educational or employment path	5.0	—	—
Enhance Subsidized Employment Services	↑	Enhance subsidized employment for CalWORKS recipients	—	—	—
Enhance Safety Net Program	↑	Ensure existing clients eligibility	53.0	\$1,119,069	(\$279,766)
Enhance Housing and Disability Advocacy Program Services	↑	Expand services to clients at risk for homelessness	—	—	—
Implementation of AB 79 Mandate	↑	Ensure staff are trained to complete CalFRESH eligibility determination	3.0	\$268,879	(\$67,220)
Enhance Program Support, Research, and Evaluation Outreach	↑	Monitor and evaluate outreach effort	1.0	\$37,025	(\$9,256)
Enhance General Assistance Program	↑	Provide job skills training and supportive services	—	\$274,942	—
Enhance Emergency Response in the North South Bureau	↑	Augment existing emergency response for reported child abuse and neglect	14.0	—	—
Enhance Family Finding Efforts	↑	Enhance Family finding efforts	10.0	—	—
Enhance Continuum of Care	↑	Ensure best care for DFCS high acuity clients	1.0	—	—
Enhance Kin-Gap Unit	↑	Focus on engagement and connection to services and support placements	1.0	—	—
Enhance Prevention Bureau	↑	Support mandated data entry and tracking	5.0	—	—
Enhance Scattered Sites	↑	Provide clinical assessments and therapeutic interventions	2.0	—	—
Enhance Assessment Placement	↑	Support and identify placements for dependent youth	2.0	—	—
Enhance Policy Team	↑	Develop and update the DFCS Operational Policies and Procedures Guide	5.0	—	—
Enhance Administrative Support Bureau	↑	Fill vacancies in a more expeditious manner	1.0	—	—
Enhance Family Support Education Unit	↑	Coordinate services with local education agencies	1.0	—	—

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



Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 22-23 Ongoing Net Cost/(Savings)	FY 22-23 One-Time Net Cost/(Savings)
Enhance Child Abuse Neglect Center	↑	Enhance the Child Abuse and Neglect Center hot line	1.0	—	—
Enhance Central Bureau	↑	Ensure visitation with children and families	15.0	—	—
Enhance Family Support Child and Family Team Unit	↑	Engage families in building a treatment and care plan	3.0	—	—
Enhance Central and North South Bureaus	↑	Engage families and conduct enhanced assessments to provide ongoing support	12.0	—	—
Enhance Post Adoption Unit	↑	Enhance post adoption services for high needs families	1.0	—	—
Enhance Continuous Quality Improvement	↑	Build the infrastructure and to reach out to staff at all levels to develop an understanding for data, its purpose, and how it can help the department better serve Santa Clara residents	3.0	—	—
Enhance Emergency Response Placement Unit	↑	Enhance in-home assessments to support emergency relative placements	1.0	—	—
Enhance the Department of Family and Children's Services Legislative File Team	↑	Support documentation and report preparation	1.0	—	—
Enhance Child Abuse and Neglect Center for After Hours and Weekends	↑	Enhance after hours and weekend in the Child Abuse and Neglect Call Center	10.0	—	—
Enhance the Department of Family and Children's Services Director's Office	↑	Support the DFCS Executive Team	1.0	—	—
Enhance Family Support Bureau	↑	Enhance services provide to the Independent Living Program and Transitional-Age Youth clients	1.0	—	—
Enhance Case Review Unit	↑	Enhance mandated case reviews including the Child and Family Practice Model	2.0	—	—
Enhance Summer Camp and Enrichment Program	↑	Expand the Summer Camp Enrichment Program for youth	—	\$420,000	—
Enhance Labor and Employee Relations	↑	Investigate labor relation issues and other employee relation issues	1.0	\$72,250	(\$18,061)
Enhance the Racial Equity Agency Leadership Team	↑	Manage the Racial Equity and Social Injustice Initiative	1.0	\$76,110	(\$19,027)
Enhance Racial Equity Efforts	↑	Support the growth of SSA's racial equity efforts	1.0	\$66,539	(\$16,634)
Enhance Racial Equity Work	↑	Provide professional development for racial equity work	—	\$27,880	—

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



Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 22-23 Ongoing Net Cost/(Savings)	FY 22-23 One-Time Net Cost/(Savings)
Enhance Youth Participation Research	↑	Support the development and expansion of youth participatory research	2.0	—	—
Enhance Special Investigations Unit	↑	Investigate a variety of suspected fraud cases	1.0	\$18,003	(\$4,501)
Enhance Financial Management Services	↑	Oversee grants and coordinate with state agencies	1.0	—	—
Enhance the Veteran Services Office Administrative Support	↑	Provide initial intake and assistance to veterans	1.0	—	—
Enhance the Veteran Services Office Management Team	↑	Provide supervisory support and assist with more complex issues	1.0	\$74,639	(\$44,055)
Maintain Rape Crisis Services	●	Continue to provide rape crisis program services and support	—	—	\$2,300,000
Maintain Office of Immigrant Relation Services	●	Continue to provide immigrant and education services to immigrants	—	—	\$4,699,518
Maintain Domestic Violence Services	●	Continue to provide domestic violence services and support	—	—	\$4,534,622
Maintain Adult Day Care Services Pilot Program	●	Continue to provide adult day care services and address barriers to service	—	—	\$273,750
Maintain Early College Promise Program	●	Continue to provide access to secondary education institutions	—	\$100,000	—
Maintain Mobile Nutrition Program	●	Continue to provide mobile food and case management services	—	\$63,000	—

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

↑ Enhance IHSS Reassessments

Recommended Action: Add 12.0 FTE Social Worker II positions to IHSS to provide reassessments to meet the State's required level of annual assessments.

Positions Added: 12.0 FTEs

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$1,815,672

Increase in Revenue: \$1,815,672

One-time Net Savings: \$0

Salary Savings to reflect time for recruitment: \$453,918

Decrease in Revenue: \$453,918

↑ Enhance IHSS Supervision

Recommended Action: Add 1.0 Social Work Supervisor position to IHSS for the supervision of social workers to reassess recipients and provide outreach.

Positions Added: 1.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$199,032

Increase in Revenue: \$199,032

One-time Net Savings: \$0

Salary Savings to reflect time for recruitment: \$49,758

Decrease in Revenue: \$49,758



↑ Enhance IHSS Administrative Support to Providers

Recommended Action: Add 1.0 FTE Data Office Specialist position to IHSS to provide administrative support to ensure that providers are paid to care for recipients.

Positions Added: 1.0 FTE

Net Ongoing Cost: \$0

Increase in Salaries and Benefits: \$108,000

Increase in Revenue: \$108,000

One-time Net Savings: \$0

Salary Savings to reflect time for recruitment: \$27,000

Decrease in Revenue: \$27,000

↑ Enhance IHSS Administrative Support to Social Workers

Recommended Action: Add 1.0 Office Specialist II position to IHSS to provide administrative support to support the state mandated social worker duties such as open mail, date stamp documents, and scan social worker assessment forms.

Positions Added: 1.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$95,375

Increase in Revenue: \$95,375

One-time Net Savings: \$0

Salary Savings to reflect time for recruitment: \$23,844

Decrease in Revenue: \$23,844

↑ Enhance IHSS Call Center

Recommended Action: Add 1.0 FTE Client Services Technician position in the IHSS Call Center to provide administrative support.

Positions Added: 1.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$115,832

Increase in Revenue: \$115,832

One-time Net Savings: \$0

Salary Savings to reflect time for recruitment: \$28,958

Decrease in Revenue: \$28,958

↑ Enhance IHSS Program Integrity

Recommended Action: Add 1.0 FTE Social Services Analyst to IHSS to address fraud complaints.

Positions Added: 1.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$189,105

Increase in Revenue: \$189,105

One-time Net Savings: \$0

Salary Savings to reflect time for recruitment: \$42,276

Decrease in Revenue: \$42,276

↑ Enhance Clerical Support in Adult Protective Services

Recommended Action: Add 2.0 FTE Office Specialist II positions in Adult Protective Services to manage the Integrated Document Management System.

Positions Added: 2.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$190,750

Increase in Revenue: \$190,750

One-time Net Savings: \$0

Salary Savings to reflect time for recruitment: \$47,688

Decrease in Revenue: \$47,688

↑ Enhance Adult Protective Services Social Workers

Recommended Action: Add 11.0 FTE Social Worker III positions to Adult Protective Services to process abuse reports received.

Positions Added: 11.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$1,955,426

Increase in Revenue: \$1,955,426

One-time Net Savings: \$0

Salary Savings to reflect time for recruitment: \$488,857

Decrease in Revenue: \$488,857

↑ Enhance Adult Protective Services Supervision

Recommended Action: Add 2.0 Social Work Supervisor positions to Adult Protective Services provide supervision, compliance, and support.

Positions Added: 2.0 FTE
Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$398,064
 Increase in Revenue: \$398,064

One-time Net Savings: \$0

Salary Savings to reflect time for recruitment: \$99,516
 Decrease in Revenue: \$99,516

↑ Enhance the Senior Nutrition Program

Recommended Action: Add 1.0 FTE Managing Dietitian position to the Senior Nutrition Program to provide adequate support to the meal programs.

Positions Added: 1.0 FTE
Ongoing Cost: \$164,268

One-time Savings: \$41,067

Salary Savings to reflect time for recruitment

↑ Enhance Public Administrator Guardian Conservator Office

Recommended Action: Add 2.0 Office Specialist III positions to the Public Administrator Guardian Conservator Office to provide administrative support.

Positions Added: 2.0 FTE
Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$201,728
 Increase in Revenue: \$201,728

One-time Net Savings: \$0

Salary Savings to reflect time for recruitment: \$50,432
 Decrease in Revenue: \$50,432

↑ Enhance Public Administrator Guardian Conservator Office for Santa Clara Valley Medical Center

Recommended Action: Add 1.0 Deputy Public Guardian Conservator to the Public Administrator Guardian Conservator Office to work directly with SCVMC.

Positions Added: 1.0 FTE
Ongoing Net Cost: \$115,154

Increase in Salaries and Benefits: \$171,871
 Increase in Revenue: \$56,717

One-time Net Savings: \$28,789

Salary Savings to reflect time for recruitment: \$42,968
 Decrease in Revenue: \$14,179

↑ Enhance CalWORKS Program

Recommended Action: Add 5.0 FTE Employment Counselor positions to work closely with parents in the CalWORKs program.

Positions Added: 5.0 FTE
Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$775,605
 Increase in Revenue: \$775,605

One-time Net Savings: \$0

Salary Savings to reflect time for recruitment: \$193,901
 Decrease in Revenue: \$193,901

↑ Enhance Subsidized Employment Services

Recommended Action: Approve \$1,334,572 in ongoing funds for the CalWORKs Subsidized Employment Program.

Ongoing Net Cost: \$0

Increase in Services and Supplies: \$1,334,572
 Increase in Revenue: \$1,334,572

↑ Enhance Safety Net Program

Recommended Action: Add 53.0 FTE positions for the Safety Net program caseload growth.

Summary of Position Changes

Job Code	Job Title	FTE
E45	Eligibility Worker III	40.0
E44	Eligibility Work Supervisor	5.0
D72	Client Services Technician	5.0
D49	Office Specialist II	3.0
Total		53.0

Positions Added: 53.0 FTE
Ongoing Net Cost: \$1,119,069
 Increase in Salaries and Benefits: \$7,844,242
 Increase in Revenue: \$6,825,173

One-time Net Savings: \$279,766
 Salary Savings to reflect time for recruitment: \$1,986,060
 Decrease in Revenue: \$1,706,294

↑ Enhance Housing and Disability Advocacy Program Services

Recommended Action: Allocate \$2,200,000 in ongoing funds for the Housing and Disability Advocacy Program to expand services to include a new category of eligible clients offset with revenue from the California Department of Social Services.

Ongoing Net Cost: \$0
 Increase in Transfer Out to the Office of Supportive Housing: \$2,200,000
 Increase in Revenue: \$2,200,000

↑ Implement AB 79 Mandate

Recommended Action: Add 3.0 FTE SSA Application Decision Support Specialist II positions for the implementation of AB 79.

Positions Added: 3.0 FTE
Ongoing Net Cost: \$268,879
 Increase in Salaries and Benefits: \$537,759
 Increase in Revenue: \$268,880

One-time Net Savings: \$67,220
 Salary Savings to reflect time for recruitment: \$134,440
 Decrease in Revenue: \$67,220

↑ Enhance Program Support, Research, and Evaluation Outreach

Recommended Action: Add 1.0 FTE Research and Evaluation Specialist position to the Office of Research and Evaluation in the Program Support, Research, and Evaluation division to monitor and evaluate the outcomes of the community and social media outreach.

Positions Added: 1.0 FTE
Ongoing Net Cost: \$37,025
 Increase in Salaries and Benefits: \$160,981
 Increase in Revenue: \$123,956

One-time Net Savings: \$9,256
 Salary Savings to reflect time for recruitment: \$40,245
 Decrease in Revenue: \$30,989

↑ Enhance General Assistance Program

Recommended Action: Allocate \$549,884 in ongoing funds for General Assistance Vocational Services to increase ancillary payments to cover employment & training expenses.

Ongoing Net Cost: \$274,942
 Increase in Services and Supplies: \$549,884
 Increase in Revenue: \$274,942

↑ Enhance Emergency Response in the North South Bureau

Recommended Action: Add 12.0 FTE Social Worker III positions and 2.0 FTE Social Work Supervisor positions for emergency response.

Positions Added: 14.0 FTE
Ongoing Net Cost: \$0
 Increase in Salaries and Benefits: \$2,530,200
 Increase in Revenue: \$2,530,200

One-time Net Savings: \$0
 Salary Savings to reflect time for recruitment: \$632,550
 Decrease in Revenue: \$632,550

↑ Enhance Family Finding Efforts

Recommended Action: Add 10.0 positions to augment family finding efforts.

Summary of Position Changes

Job Code	Job Title	FTE
Y3C	Social Worker III	8.0
Y23	Social Work Supervisor	1.0
D09	Office Specialist III	1.0
Total		10.0

Positions Added: 10.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$1,720,758

Increase in Revenue: \$1,720,758

One-time Net Savings: \$0

Salary Savings to reflect time for recruitment: \$430,189

Decrease in Revenue: \$430,189

↑ Enhance Continuum of Care

Recommended Action: Add 1.0 FTE Social Services Program Manager III position to oversee the Continuum of Care services including Scattered Sites, Short Term Residential Treatment Program Placement Units, and Family Finding.

Positions Added: 1.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$249,566

Increase in Revenue: \$249,566

One-time Net Savings: \$0

Salary Savings to reflect time for recruitment: \$62,392

Decrease in Revenue: \$62,392

↑ Enhance Kin-Gap Unit

Recommended Action: Add 1.0 Social Worker III FTE position to the Kin-GAP unit to focus on engagement and connection to services to support child placements.

Positions Added: 1.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$178,210

Increase in Revenue: \$178,210

One-time Net Savings: \$0

Salary Savings to reflect time for recruitment: \$44,553

Decrease in Revenue: \$44,553

↑ Enhance Prevention Bureau

Recommended Action: Add 3.0 FTE Client Services Technician positions and 2.0 FTE Social Services Analyst positions to the Prevention Bureau support

mandated data entry and tracking of services provided through Families First Preservation Services Act (FFPSA) and Differential Response.

Positions Added: 5.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$725,706

Increase in Revenue: \$725,706

One-time Net Savings: \$0

Salary Savings to reflect time for recruitment: \$181,247

Decrease in Revenue: \$181,247

↑ Enhance Scattered Sites

Recommended Action: Add 2.0 FTE Social Services Analyst positions to provide therapeutic services for the scattered sites.

Positions Added: 2.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$378,210

Increase in Revenue: \$378,210

One-time Net Savings: \$0

Salary Savings to reflect time for recruitment: \$94,553

Decrease in Revenue: \$94,553

↑ Enhance Assessment Placement

Recommended Action: Add 1.0 FTE Social Worker III position to the Placement Unit and 1.0 FTE Social Services Analyst position in the Interagency Placement Unit to focus on specialized homes and Short-Term Residential Treatment Programs.

Positions Added: 2.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$367,315

Increase in Revenue: \$367,315

One-time Net Savings: \$0

Salary Savings to reflect time for recruitment: \$91,829

Decrease in Revenue: \$91,829

↑ Enhance Policy Team

Recommended Action: Add 5.0 FTE positions to support the Department of Family and Children's Services Policy Team to develop and update the Operational Policies and Procedures guide.

Summary of Position Changes

Job Code	Job Title	FTE
B1P	Management Analyst	3.0
B1R	Associate Management Analyst	1.0
D03	Data Office Specialist	1.0
Total		5.0

Positions Added: 5.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$733,070

Increase in Revenue: \$733,070

One-time Net Savings: \$0

Salary Savings to reflect time for recruitment: \$183,268

Decrease in Revenue: \$183,268

↑ Enhance Administrative Support Bureau

Recommended Action: Add 1.0 FTE Management Analyst positions to the Department of Family and Children's Services to support the Centralized Hiring team in the Administrative Support Bureau.

Positions Added: 1.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$162,287

Increase in Revenue: \$162,287

One-time Net Savings: \$0

Salary Savings to reflect time for recruitment: \$40,572

Decrease in Revenue: \$40,572

↑ Enhance Family Support Education Unit

Recommended Action: Add 1.0 FTE Office Specialist III position to support the Educational Services Unit to work with local education agencies to coordinate services to ensure foster students receive appropriate services.

Positions Added: 1.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$100,864

Increase in Revenue: \$100,864

One-time Net Savings: \$0

Salary Savings to reflect time for recruitment: \$25,216

Decrease in Revenue: \$25,216

↑ Enhance Child Abuse Neglect Center

Recommended Action: Add 1.0 Social Work Supervisor position for the Child Abuse and Neglect Center to equalize work during high volume call periods during the day.

Positions Added: 1.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$199,032

Increase in Revenue: \$199,032

One-time Net Savings: \$0

Salary Savings to reflect time for recruitment: \$49,758

Decrease in Revenue: \$49,758

↑ Enhance Central Bureau

Recommended Action: Add 15.0 FTE positions to support Department of Family and Children's Services Central Bureau to address the increased demand for more time for children and families to visit and to ensure visitation in community settings.

Summary of Position Changes

Job Code	Job Title	FTE
Y3A	Social Worker I	10.0
Y23	Social Work Supervisor	2.0
D72	Client Services Technician	3.0
Total		15.0

Positions Added: 15.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$2,253,876

Increase in Revenue: \$2,253,876

One-time Net Savings: \$0

Salary Savings to reflect time for recruitment: \$563,469

Decrease in Revenue: \$563,469

↑ Enhance Family Support Child and Family Team Unit

Recommended Action: Add 3.0 FTE Social Services Analyst positions to the Child and Family Team unit to work as facilitators.

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

Increase in Salaries and Benefits: \$567,315
 Increase in Revenue: \$567,315

One-time Net Savings: \$0

Salary Savings to reflect time for recruitment: \$141,829
 Decrease in Revenue: \$141,829

↑ Enhance Central and North South Bureaus

Recommended Action: Add 12.0 FTE positions to the Department of Family and Children’s Services to create a new unit to work with high needs children and families.

Summary of Position Changes

Job Code	Job Title	FTE
Y3C	Social Worker II	8.0
Y23	Social Work Supervisor	3.0
D2O	Youth Engagement Specialist	1.0
Total		12.0

Positions Added: 12.0 FTE
Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$2,119,426
 Increase in Revenue: \$2,119,426

One-time Net Savings: \$0

Salary Savings to reflect time for recruitment: \$529,857
 Decrease in Revenue: \$529,857

↑ Enhance Post Adoption Unit

Recommended Action: Addition 1.0 FTE Social Worker III position to augment existing post-adoptions unit to ensure permanency for children and the necessary resources and supports for children and families.

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

Increase in Salaries and Benefits: \$178,210
 Increase in Revenue: \$178,210

One-time Net Savings: \$0

Salary Savings to reflect time for recruitment: \$44,553
 Decrease in Revenue: \$44,553

↑ Enhance Continuous Quality Improvement

Recommended Action: Add 2.0 FTE Management Analyst positions and 1.0 FTE Associate Management Analyst position to support the Continuous Quality Improvement efforts in the department.

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

Increase in Salaries and Benefits: \$462,783
 Increase in Revenue: \$462,783

One-time Net Savings: \$0

Salary Savings to reflect time for recruitment: \$115,696
 Decrease in Revenue: \$115,696

↑ Enhance Emergency Response Placement Unit

Recommended Action: Add 1.0 FTE Social Worker III position in the Placement team to support Emergency Relative Placements.

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

Increase in Salaries and Benefits: \$178,210
 Increase in Revenue: \$178,210

One-time Net Savings: \$0

Salary Savings to reflect time for recruitment: \$44,553
 Decrease in Revenue: \$44,553



↑ Enhance Department of Family and Children's Services Legislative File Team

Recommended Action: Add 1.0 FTE Management Analyst to the Department of Family and Children's Services Legislative File Team to support document preparation.

Positions Added: 1.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$162,287

Increase in Revenue: \$162,287

One-time Net Savings: \$0

Salary Savings to reflect time for recruitment: \$40,572

Decrease in Revenue: \$40,572

↑ Enhance Child Abuse and Neglect Center for After Hours and Weekends

Recommended Action: Add 10.0 FTE positions to the Department of Family and Children's Services Child Abuse and Neglect Center to support After hours and Weekend shifts.

Summary of Position Changes

Job Code	Job Title	FTE
Y3C	Social Worker III	6.0
Y23	Social Work Supervisor	3.0
Y31	Social Services Program Manager II	1.0
Total		10.0

Positions Added: 10.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$1,890,303

Increase in Revenue: \$1,890,303

One-time Net Savings: \$0

Salary Savings to reflect time for recruitment: \$472,576

Decrease in Revenue: \$472,576

↑ Enhance Department of Family and Children's Services Director's Office

Recommended Action: Add 1.0 FTE Executive Assistant I position in the Department of Family and Children's Services Directors Office to provide administrative support.

Positions Added: 1.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$115,900

Increase in Revenue: \$115,900

One-time Net Savings: \$0

Salary Savings to reflect time for recruitment: \$28,975

Decrease in Revenue: \$28,975

↑ Enhance Family Support Bureau

Recommended Action: Add 1.0 Social Services Analyst within the Department of Family and Children's Services Family Support Bureau Independent Living Program and Transitional-Age Youth to perform credit checks, credit fraud remediation, tax filings, and other general support.

Positions Added: 1.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$189,105

Increase in Revenue: \$189,105

One-time Net Savings: \$0

Salary Savings to reflect time for recruitment: \$47,276

Decrease in Revenue: \$47,276

↑ Enhance Case Review Unit

Recommended Action: Add 2.0 FTE Social Services Analyst positions to support the Department of Family and Children's Service Case Review unit to complete the mandated reviews, add the Child and Family Practice Model component to the reviews, and implement policy and process to complete critical incident and fatality reviews.

Positions Added: 2.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$378,210

Increase in Revenue: \$378,210

One-time Net Savings: \$0

Salary Savings to reflect time for recruitment: \$94,553

Decrease in Revenue: \$94,553

↑ Enhance Summer Camp and Enrichment Program

Recommended Action: Allocate \$420,000 in ongoing funds to expand the Summer Camp and Enrichment Program.

Ongoing Cost: \$420,000

↑ Enhance Labor and Employee Relations

Recommended Action: Add 1.0 FTE Senior Management Analyst position to the Director's Office to investigate labor relation issues and support the Program Manager with Employee Relations.

Positions Added: 1.0 FTE

Ongoing Net Cost: \$72,250

Increase in Salaries and Benefits: \$176,221

Increase in Revenue: \$106,971

One-time Net Savings: \$18,061

Salary Savings to reflect time for recruitment: \$44,055

Decrease in Revenue: \$25,994

↑ Enhance the Racial Equity Agency Leadership Team

Recommended Action: Add 1.0 FTE Project Manager position to the Director's Office to manage the planning, development and implementation of the Racial Equity and Social Justice Initiative.

Positions Added: 1.0 FTE

Ongoing Net Cost: \$76,110

Increase in Salaries and Benefits: \$185,635

Increase in Revenue: \$109,525

One-time Net Savings: \$19,027

Salary Savings to reflect time for recruitment: \$46,409

Decrease in Revenue: \$27,382

↑ Enhance Racial Equity Efforts

Recommended Action: Add 1.0 Management Analyst position in the Agency Office to support the growth and provide sustainability to the Agency's Racial Equity efforts.

Positions Added: 1.0 FTE

Ongoing Net Cost: \$66,539

Increase in Salaries and Benefits: \$162,287

Increase in Revenue: \$95,748

One-time Net Savings: \$16,634

Salary Savings to reflect time for recruitment: \$40,572

Decrease in Revenue: \$23,938

↑ Enhance Racial Equity Work

Recommended Action: Allocate \$68,000 in ongoing funds to support Racial Equity work.

Ongoing Net Cost: \$27,880

Increase in Services and Supplies: \$68,000

Increase in Revenue: \$40,120

↑ Enhance Youth Participation Research

Recommended Action: Add 2.0 FTE Community Worker positions to the Office of Research and Evaluation in the Program Support, Research, and Evaluation division to support the development and expansion of youth participatory research and evaluation activities .

Positions Added: 2.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$202,636

Increase in Revenue: \$202,636

One-time Net Savings: \$0

Salary Savings to reflect time for recruitment: \$50,659

Decrease in Revenue: \$50,659

↑ Enhance Special Investigations Unit

Recommended Action: Add 1.0 FTE Welfare Fraud Investigator to the Special Investigations Unit to investigate a wide variety of suspected fraud cases, crimes against persons and alleged public corruption as they relate to public assistance only.

Positions Added: 1.0 FTE

Ongoing Net Cost: \$18,003

Increase in Salaries and Benefits: \$163,664

Increase in Revenue: \$145,661

One-time Net Savings: \$4,501

Salary Savings to reflect time for recruitment: \$40,916

Decrease in Revenue: \$36,415

↑ Enhance Financial Management Services

Recommended Action: Add 1.0 Senior Financial Analyst position to Financial Management Services to oversee the Family First Prevention Services Act (FFPSA) grants.

Positions Added: 1.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$174,779

Increase in Revenue: \$174,779

One-time Net Savings: \$0

Salary Savings to reflect time for recruitment: \$43,695

Decrease in Revenue: \$43,695

↑ Enhance the Veteran Services Office Administrative Support

Recommended Action: Add 1.0 FTE Office Specialist III position to the Veteran Services Office to provide initial intake and assistance to veterans, as well as provide basic clerical and administrative tasks.

Positions Added: 1.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$100,864

Increase in Revenue: \$100,864

One-time Net Savings: \$0

Salary Savings to reflect time for recruitment: \$25,216

Decrease in Revenue: \$25,216

↑ Enhance the Veteran Services Office Management Team

Recommended Action: Add 1.0 FTE Program Manager I position to manage the Veteran Services Office.

Positions Added: 1.0 FTE

Ongoing Net Cost: \$74,639

Increase in Salaries and Benefits: \$176,221

Increase in Revenue: \$101,582

One-time Savings: \$44,055

Salary Savings to reflect time for recruitment

● Maintain Rape Crisis Services

Recommended Action: Allocate \$2,300,000 in one-time funds to maintain rape crisis program services.

One-time Cost: \$2,300,000

● Maintain Office of Immigrant Relation Services

Recommended Action: Allocate \$4,699,518 in one-time funds for contracts for the Office of Immigrant Relations (OIR).

One-time Cost: \$4,699,518

● Maintain Domestic Violence Services

Recommended Action: Allocate \$4,534,622 in one-time funds to maintain domestic violence services.

One-time Cost: \$4,534,622

● Maintain Adult Day Care Services Pilot Program

Recommended Action: Allocate \$273,750 in one-time funds to maintain the Adult Day Care Services Pilot Program.

One-time Cost: \$273,750

● Maintain Early College Promise Program

Recommended Action: Allocate \$100,000 in ongoing funds to Foothill Community College Early College Promise Program to enable the program to continue to enroll 250 students.

Ongoing Cost: \$100,000

● Maintain Mobile Nutrition Program

Recommended Action: Allocate \$63,000 in ongoing funds to maintain the Mountain View Whisman School District in support of the Mobile Nutrition program.

Ongoing Cost: \$63,000

Changes Approved by the Board of Supervisors

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

Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 22-23	FY 22-23
				Ongoing Net Cost/(Savings)	One-Time Net Cost/(Savings)
Adult Day Care Services Pilot Program	↑	Continue to provide adult day care services	—	—	\$405,404
Augment Emergency Assistance Network Contract	↑	Continue to provide safety net services	—	—	—

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

↑ Adult Day Care Services Pilot Program

Board Action: Allocate \$405,404 in one-time funds to maintain the Adult Day Care Services Pilot Program.

This adjustment to the County Executive’s FY 22-23 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

One-time Cost: \$405,404

↑ Augment Emergency Assistance Network Contract

Board Action: Allocate \$209,275 in one-time funds to provide safety net emergency assistance services.

This adjustment to the County Executive’s FY 22-23 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

One-time Net Cost: \$0

Increase in Services and Supplies: \$209,275
 Increase in Revenue: \$209,275



Revenue and Appropriation for Expenditures Social Services Agency— Budget Unit 501

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 412,528,989	\$ 429,356,050	\$ 428,653,305	\$ 459,053,734	\$ 46,524,745	11.3%
Services And Supplies	193,370,564	215,592,170	183,938,524	247,497,834	54,127,270	28.0%
Fixed Assets	—	91,900	91,574	—	—	—
Operating/Equity Transfers	32,191,061	31,825,741	29,181,685	—	(32,191,061)	-100.0%
Reserves	—	7,285,360	—	—	—	—
Total Gross Expenditures	\$ 638,090,614	\$ 684,151,222	\$ 641,865,089	\$ 706,551,568	\$ 68,460,954	10.7%
Expenditure Transfers	(374,360)	(374,360)	(153,843)	(374,360)	—	—
Total Net Expenditures	\$ 637,716,254	\$ 683,776,862	\$ 641,711,246	\$ 706,177,208	\$ 68,460,954	10.7%
Total Revenues	523,840,485	575,747,414	542,845,554	595,839,698	71,999,213	13.7%
Net Cost	\$ 113,875,769	\$ 108,029,448	\$ 98,865,692	\$ 110,337,510	\$ (3,538,259)	-3.1%

Revenue and Appropriation for Expenditures Social Services Agency— Budget Unit 501 General Fund — Fund 0001

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 412,528,989	\$ 429,356,050	\$ 428,653,305	\$ 459,053,734	\$ 46,524,745	11.3%
Services And Supplies	193,370,564	215,592,170	183,938,524	247,497,834	54,127,270	28.0%
Fixed Assets	—	91,900	91,574	—	—	—
Operating/Equity Transfers	32,191,061	31,825,741	29,181,685	—	(32,191,061)	-100.0%
Reserves	—	7,285,360	—	—	—	—
Total Gross Expenditures	\$ 638,090,614	\$ 684,151,222	\$ 641,865,089	\$ 706,551,568	\$ 68,460,954	10.7%
Expenditure Transfers	(374,360)	(374,360)	(153,843)	(374,360)	—	—
Total Net Expenditures	\$ 637,716,254	\$ 683,776,862	\$ 641,711,246	\$ 706,177,208	\$ 68,460,954	10.7%
Total Revenues	523,840,485	575,747,414	542,845,554	595,839,698	71,999,213	13.7%
Net Cost	\$ 113,875,769	\$ 108,029,448	\$ 98,865,692	\$ 110,337,510	\$ (3,538,259)	-3.1%

Revenue and Appropriation for Expenditures Categorical Aids Payments— Budget Unit 511

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Services And Supplies	\$ 171,125,819	\$ 172,319,863	\$ 146,967,044	\$ 171,304,953	\$ 179,134	0.1%
Total Net Expenditures	\$ 171,125,819	\$ 172,319,863	\$ 146,967,044	\$ 171,304,953	\$ 179,134	0.1%
Total Revenues	131,501,931	131,681,065	117,135,775	132,295,664	793,733	0.6%
Net Cost	\$ 39,623,888	\$ 40,638,798	\$ 29,831,270	\$ 39,009,289	\$ (614,599)	-1.6%



**Revenue and Appropriation for Expenditures
Categorical Aids Payments— Budget Unit 511
General Fund — Fund 0001**

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Services And Supplies	\$ 171,125,819	\$ 172,319,863	\$ 146,967,044	\$ 171,304,953	\$ 179,134	0.1%
Total Net Expenditures	\$ 171,125,819	\$ 172,319,863	\$ 146,967,044	\$ 171,304,953	\$ 179,134	0.1%
Total Revenues	131,501,931	131,681,065	117,135,775	132,295,664	793,733	0.6%
Net Cost	\$ 39,623,888	\$ 40,638,798	\$ 29,831,270	\$ 39,009,289	\$ (614,599)	-1.6%

**Revenue and Appropriation for Expenditures
SSA-1991 Realignment— Budget Unit 520**

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Total Revenues	124,671,076	124,671,076	131,696,752	130,296,327	5,625,251	4.5%
Net Cost	\$ (124,671,076)	\$ (124,671,076)	\$ (131,696,752)	\$ (130,296,327)	\$ (5,625,251)	4.5%

**Revenue and Appropriation for Expenditures
SSA-1991 Realignment— Budget Unit 520
General Fund — Fund 0001**

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Total Revenues	124,671,076	124,671,076	131,696,752	130,296,327	5,625,251	4.5%
Net Cost	\$ (124,671,076)	\$ (124,671,076)	\$ (131,696,752)	\$ (130,296,327)	\$ (5,625,251)	4.5%



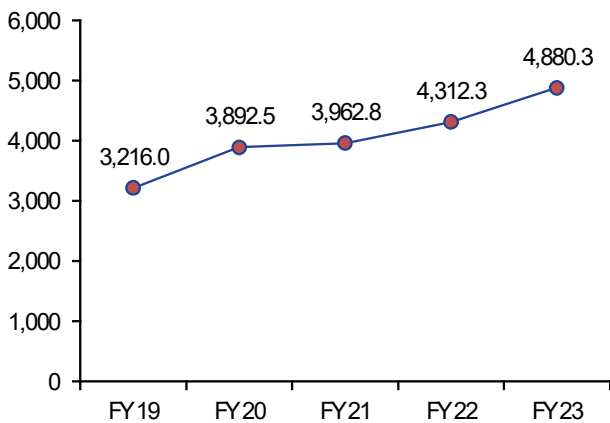
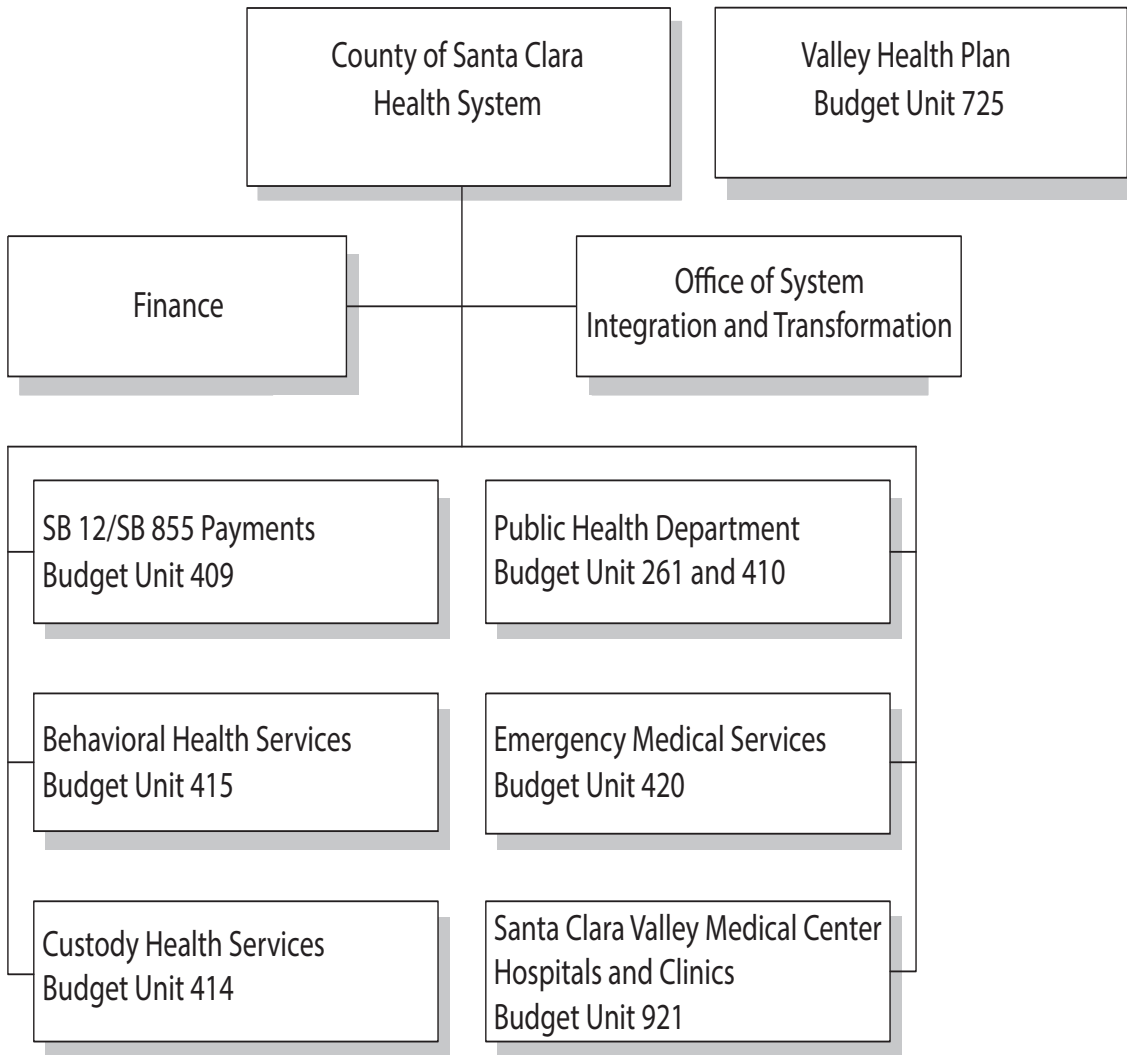


Section 4: County of Santa Clara Health System

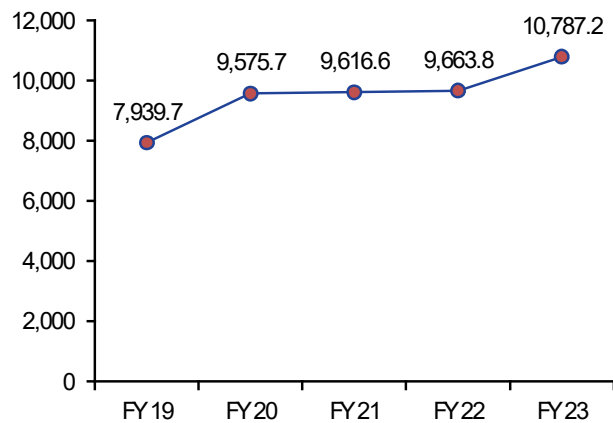
Section 4: County of Santa Clara Health System



County of Santa Clara Health System



Gross Appropriation Trend



Staffing Trend



County of Santa Clara Health System



PlanForBetterHealth

Our Vision: Better Health for All



Section 4: County of Santa Clara Health System

Departments

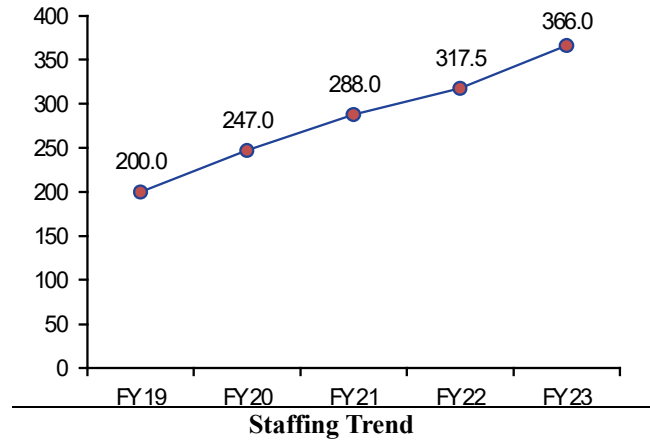
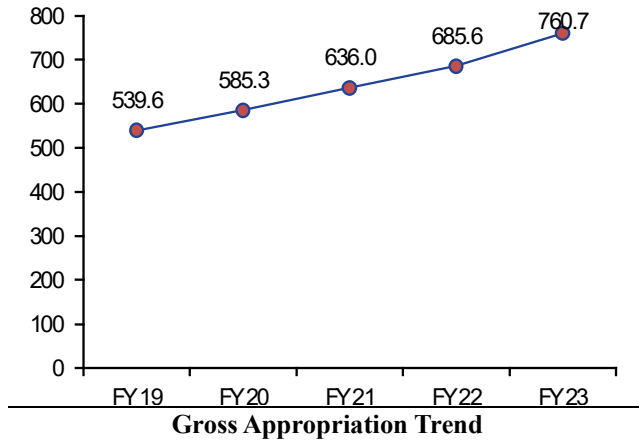
- ◆ Valley Health Plan
- ◆ Health SB 12
- ◆ Public Health Department
- ◆ Behavioral Health Services
- ◆ Custody Health Services
- ◆ Community Health Services
- ◆ Emergency Medical Services
- ◆ Children's Health Initiative
- ◆ Santa Clara Valley Medical Center Hospitals and Clinics



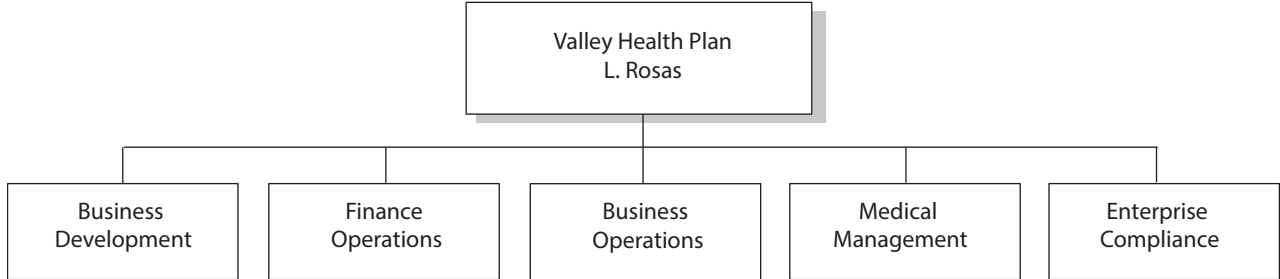
Valley Health Plan

Use of Fund Balance or Discretionary Revenue Valley Health Plan— Budget Unit 725

Budget Summary	FY 21-22 Adopted	FY 22-23 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	682,981,123	757,458,192	74,477,069	10.9%
Total Revenues	666,806,082	743,868,036	77,061,954	11.6%
Net Cost \$	16,175,041 \$	13,590,156 \$	(2,584,885)	-16.0%



Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Business Development	\$ 10,113,444	\$ 10,113,444	24.0
Business Operations	56,051,831	51,686,226	190.0
Enterprise Compliance	7,002,235	7,002,235	28.0
Finance Operations	9,550,853	9,550,853	51.0
Medical Management	677,959,815	(64,762,602)	73.0
Total	\$ 760,678,178	\$ 13,590,156	366.0





County Executive's Recommendation

Maintain Current Level Budget for FY 22-23.

Changes Approved by the Board of Supervisors

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

Revenue and Appropriation for Expenditures Valley Health Plan— Budget Unit 725

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 57,927,146	\$ 60,396,947	\$ 52,173,451	\$ 66,732,169	\$ 8,805,023	15.2%
Services And Supplies	612,685,922	710,909,731	692,746,172	693,946,009	81,260,087	13.3%
Operating/Equity Transfers	15,000,000	15,000,000	15,000,000	—	(15,000,000)	-100.0%
Total Gross Expenditures	\$ 685,613,068	\$ 786,306,678	\$ 759,919,623	\$ 760,678,178	\$ 75,065,110	10.9%
Expenditure Transfers	(2,631,945)	(3,219,986)	(2,958,007)	(3,219,986)	(588,041)	22.3%
Total Net Expenditures	\$ 682,981,123	\$ 783,086,692	\$ 756,961,617	\$ 757,458,192	\$ 74,477,069	10.9%
Total Revenues	666,806,082	764,084,233	754,265,659	743,868,036	77,061,954	11.6%
Net Cost	\$ 16,175,041	\$ 19,002,459	\$ 2,695,958	\$ 13,590,156	\$ (2,584,885)	-16.0%

Revenue and Appropriation for Expenditures
Valley Health Plan— Budget Unit 725
VHP-Valley Health Plan — Fund 0380

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 57,927,146	\$ 60,396,947	\$ 52,173,451	\$ 66,732,169	\$ 8,805,023	15.2%
Services And Supplies	612,685,922	710,909,731	692,746,172	693,946,009	81,260,087	13.3%
Operating/Equity Transfers	15,000,000	15,000,000	15,000,000	—	(15,000,000)	-100.0%
Total Gross Expenditures	\$ 685,613,068	\$ 786,306,678	\$ 759,919,623	\$ 760,678,178	\$ 75,065,110	10.9%
Expenditure Transfers	(2,631,945)	(3,219,986)	(2,958,007)	(3,219,986)	(588,041)	22.3%
Total Net Expenditures	\$ 682,981,123	\$ 783,086,692	\$ 756,961,617	\$ 757,458,192	\$ 74,477,069	10.9%
Total Revenues	666,806,082	764,084,233	754,265,659	743,868,036	77,061,954	11.6%
Net Cost	\$ 16,175,041	\$ 19,002,459	\$ 2,695,958	\$ 13,590,156	\$ (2,584,885)	-16.0%

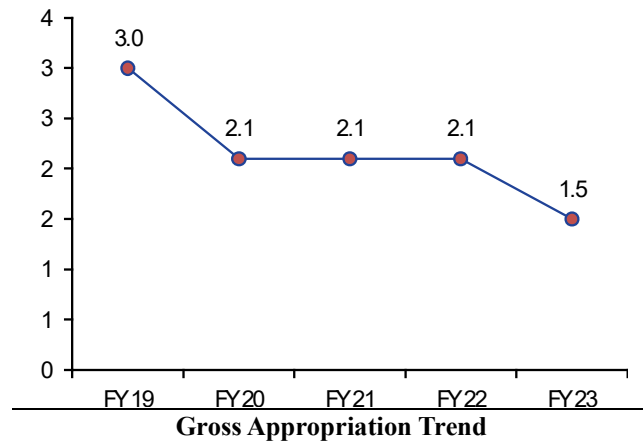


Maddy Emergency Services Fund-Health SB 12

Use of Fund Balance or Discretionary Revenue

Maddy Emergency Services Fund-Health SB 12— Budget Unit 409

Budget Summary	FY 21-22 Adopted	FY 22-23 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	2,100,000	1,500,000	(600,000)	-28.6%
Total Revenues	2,100,000	1,500,000	(600,000)	-28.6%
Net Cost \$	— \$	— \$	—	—



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Maddy Emergency Services Fund-Health SB 12	\$ 1,500,000	\$ —	—
Total	\$ 1,500,000	\$ —	—

Overview

The Senate Bill 12, signed into law in 1987, created the Maddy Emergency Services Fund to provide supplemental funding for local emergency services. The Maddy Emergency Services Fund is supported by an assessment imposed on fines, penalties, and

forfeitures assessed by the Court. The fund is used to partially compensate physicians, surgeons, and hospitals for the care provided to unsponsored patients. Revenues and expenses for the program are budgeted at \$1.5 million for FY 22-23.



County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 22-23	FY 22-23
				Ongoing Net Cost/(Savings)	One-Time Net Cost/(Savings)
Align Maddy EMS Budget With Anticipated Revenue	◆	No impact on current services	—	—	—
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

◆ Align Maddy EMS Budget With Anticipated Revenue

Recommended Action: Reduce allocation for expenditure by \$600,000 and reduce revenue estimates by \$600,000. These actions will bring FY 22-23

estimated revenue & appropriation for expenditures to \$1,500,000 which is better aligned to expected traffic fines and court fees.

Ongoing Net Savings: \$0
 Decrease in Services and Supplies: \$600,000
 Decrease in Revenue: \$600,000

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Maddy Emergency Services Fund-Health SB 12 Department as recommended by the County Executive.

Revenue and Appropriation for Expenditures

Maddy Emergency Services Fund-Health SB 12— Budget Unit 409

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Services And Supplies	\$ 2,100,000	\$ 2,100,000	\$ 694,997	\$ 1,500,000	\$ (600,000)	-28.6%
Total Net Expenditures	\$ 2,100,000	\$ 2,100,000	\$ 694,997	\$ 1,500,000	\$ (600,000)	-28.6%
Total Revenues	2,100,000	2,100,000	1,086,709	1,500,000	(600,000)	-28.6%
Net Cost	\$ —	\$ —	\$ (391,712)	\$ —	\$ —	—

Revenue and Appropriation for Expenditures

Maddy Emergency Services Fund-Health SB 12— Budget Unit 409

SB-12 Tobacco Tax Payments — Fund 0018

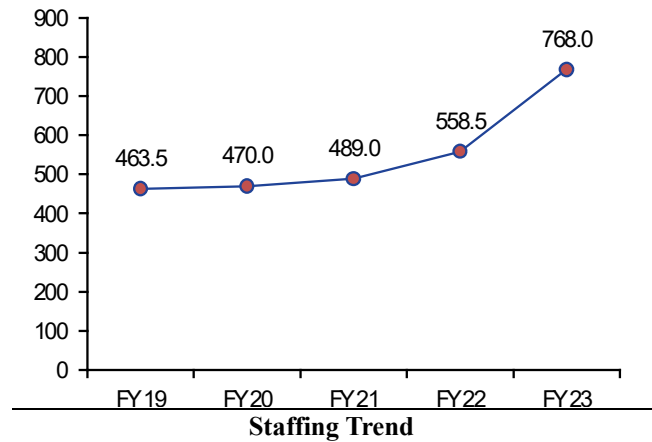
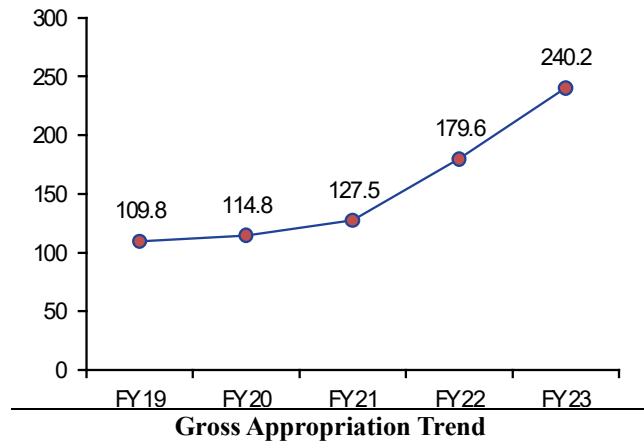
Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Services And Supplies	\$ 2,100,000	\$ 2,100,000	\$ 694,997	\$ 1,500,000	\$ (600,000)	-28.6%
Total Net Expenditures	\$ 2,100,000	\$ 2,100,000	\$ 694,997	\$ 1,500,000	\$ (600,000)	-28.6%
Total Revenues	2,100,000	2,100,000	1,086,709	1,500,000	(600,000)	-28.6%
Net Cost	\$ —	\$ —	\$ (391,712)	\$ —	\$ —	—



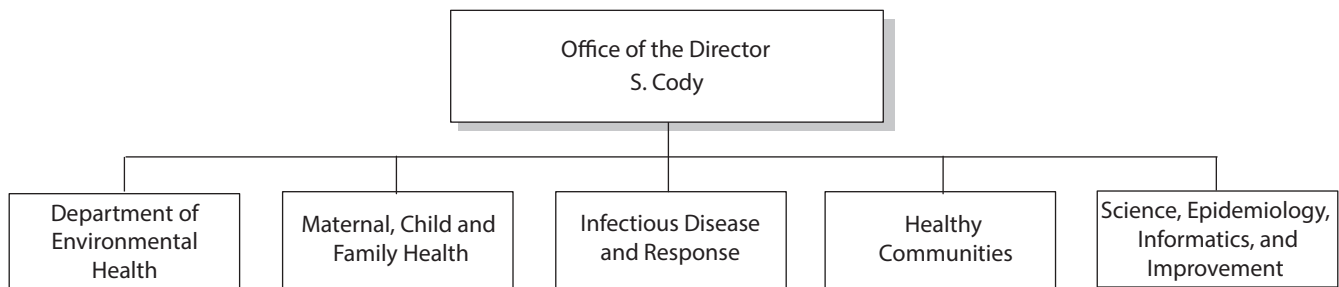
Public Health Department

Use of Fund Balance or Discretionary Revenue Public Health Department— Budget Unit 410 & 261

Budget Summary	FY 21-22 Adopted	FY 22-23 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	205,837,588	235,891,192	30,053,604	14.6%
Total Revenues	124,181,264	143,625,033	19,443,769	15.7%
Net Cost \$	81,656,324 \$	92,266,159 \$	10,609,835	13.0%



Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Active Transportation program	\$ 1,244,988	\$ 77,735	6.5
AIDS Administration	11,684,278	4,359,535	39.0
Black Infant Health	2,352,325	1,289,524	10.0
CalFresh Healthy Living	1,674,460	(94,330)	9.0
California Children's Services	10,805,835	3,442,468	46.0
CalWROKS Home Visiting Program	1,771,944	368,666	6.0
CCS Diagnostic and Treatment	745,000	745,000	—
CCS Medical Therapy	7,758,018	3,235,988	41.0
Child Health Disability Program	4,278,625	1,583,312	18.5
Commercially and Sexually Exploited Children	800	800	—
Consumer Protection Division	15,213,502	68,055	75.0
DEH - Admin	7,908,810	7,568,592	32.0



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Disease Control	17,296,316	2,711,407	44.5
Emergency Preparedness	2,872,568	612,653	9.0
Epidemiology and Data Management	2,094,611	1,856,664	10.0
First Five Home Visitation	2,401,674	509,976	10.0
First Five Lactation Program	107,137	(57,072)	0.5
Hazardous Materials and Site Mitigation Program	7,408,131	1,401,058	34.0
Health Officer	1,563,122	1,563,122	5.0
Health Promotion	290,540	290,540	1.0
Healthy Brain	417,795	42,795	1.0
Healthy Communities Infrastructure	5,487,120	2,326,012	15.5
Hepatitis B Prevention Program	643	643	—
Immunization Program	58,391	58,391	1.0
Infectious Disease & Response	41,319,010	(1,463,506)	94.0
Infectious Diseases Support Services	4,742,199	1,208,086	21.0
Lead Program	1,093,132	134,853	3.0
Local Oral Health Program	459,899	48,996	2.0
Maternal Child Adolescent Health Program	2,063,164	875,612	8.0
Medical Marijuana ID Card Program	500	(11,550)	—
Nurse Family Partnership	2,561,124	981,330	11.0
Open Space Authority Measure Q	48,858	8,327	—
Pandemic Flu Fund	1,224,000	1,224,000	—
Performance Management	1,741,680	1,741,680	3.0
Public Health Administration	21,415,144	21,346,522	20.5
Public Health Communications	628,622	628,622	3.0
Public Health Emergency Operations Center	221,514	221,514	—
Public Health Intra-county Charges	9,190,105	9,190,105	—
Public Health Lab Preparedness	497,416	139,678	2.0
Public Health Laboratory	3,131,626	2,622,726	13.0
Public Health Perinatal Equity Initiative	571,395	161,567	2.0
Public Health Pharmacy	11,428,735	450,471	16.5
Public Health Planning	1,505,889	1,505,889	7.0
Regional Nursing Services	7,673,783	5,777,391	36.0
Regional Nursing Services Central County	577,772	480,917	2.0
Sexually Transmitted Disease Clinic	463,028	427,028	—
Solid/Medical Waste Programs	1,313,438	(266,689)	6.0
Teen Parent Support Program	925,349	648,289	—
Tobacco Control Program	2,685,212	455,513	12.0
Tuberculosis Case Management	12,454	12,454	—
Tuberculosis Control	7,272,752	5,991,952	33.0
Violence Prevention Program	2,112,148	1,812,148	8.0
Vital Records and Registration	1,514,650	208,932	7.0
Women, Infants and Children (WIC)	6,195,549	1,741,768	43.5
Total	\$ 240,171,030	\$ 92,266,159	768.0





County Executive's Recommendation

County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 22-23 Ongoing Net Cost/(Savings)	FY 22-23 One-Time Net Cost/(Savings)
Expand the Distribution of Safer Supplies in the Needle Exchange Harm Reduction Program	↑	Increase distribution of safer needles and other paraphernalia, thereby reducing the spread of HIV and hepatitis C	—	\$75,000	—
Continue the Bay Area Medication Assisted Treatment and Peer Support Program	↑	Increase completion rates of addiction treatment by providing same-day MAT services	2.0	—	—
Institutionalize Wastewater Surveillance of SARS-CoV-2 and Other Viruses	↑	More timely knowledge of COVID-19 variants of concern, surges, and peaks through daily wastewater sampling	1.0	\$1,174,779	(\$43,695)
Accelerate the Rollout of the API Community Health Worker Program	↑	Expedite rollout of the program to the Chinese, Japanese, Korean, and Pacific Islander communities	—	—	\$200,000
Delete Chronically Vacant Positions	●	No impact to services	(1.0)	—	—
Adjust Department of Environmental Health (DEH) Resources Related to the Reorganization of DEH	↑	Enhance public health due to greater collaboration between programs with similar missions	27.0	\$457,421	(\$59,143)
Add Capacity in the Site Cleanup Program	↑	Faster remediation of sites contaminated with hazardous materials	1.0	\$230,484	(\$57,621)
Increase Field Staffing in the Consumer Protection Division	↑	Enhance customer safety owing to increased capacity to perform a wide range of inspections required by existing and coming mandates	6.0	\$795,546	(\$198,886)
Enhance IT Support in the Department of Environmental Health	↑	Improve customer service and reporting due to an enhanced ability to manage multiple enterprise systems, reporting platforms, and online self-service portals	—	\$40,188	(\$53,992)

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

↑ Expand the Distribution of Safer Supplies in the Needle Exchange Harm Reduction Program

Recommended Action: Allocate \$75,000 in ongoing funding to the Needle Exchange Harm Reduction Program to provide safer injection supplies.

Ongoing Cost: \$75,000

↑ Continue the Bay Area Medication Assisted Treatment and Peer Support Program

Recommended Action: Add 1.0 FTE Health Education Specialist position and 1.0 FTE Health Education Associate position to the Needle Exchange Harm Reduction Program, allocate \$250,000 in ongoing services and supplies budget, and transfer



\$532,756 in ongoing revenue from the Public Safety Realignment Fund to continue the Bay Area Medication Assisted Treatment and Peer Support Program.

Positions Added: 2.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$282,756

Increase in Services and Supplies: \$250,000

Increase in reimbursement from the 2011 Realignment Fund: \$532,756

One-time Net Savings: \$0

Salary Savings to reflect time for recruitment: \$70,689

Decrease in reimbursement from 2011 Realignment Fund: \$70,689

↑ Institutionalize Wastewater Surveillance of SARS-CoV-2 and Other Viruses

Recommended Action: Add 1.0 FTE Senior Research and Evaluation Specialist and allocate \$1,000,000 in ongoing funding for contract services to conduct daily wastewater surveillance of SARS-CoV-2 and other viruses.

Positions Added: 1.0 FTE

Ongoing Net Cost: \$1,174,779

Increase in Salaries and Benefits: \$174,779

Increase in Services and Supplies: \$1,000,000

One-time Net Savings: \$43,695

Salary Savings to reflect time for recruitment

↑ Accelerate the Rollout of the API Community Health Worker Program

Recommended Action: Allocate \$200,000 in one-time funding to expedite the rollout of the Asia Pacific Islander (API) Community Health Worker Program to the remaining cohorts.

One-time Cost: \$200,000

↑ Delete Chronically Vacant Positions

Recommended Action: Delete 0.5 FTE Community Worker position and 0.5 FTE Health Planning Specialist II position that have been chronically vacant for more than two years.

Positions Deleted: 1.0 FTE

Net Ongoing Savings: \$0

Decrease in Salaries and Benefits: \$114,035

Decrease in Revenue: \$114,035

↑ Adjust Department of Environmental Health Resources Related to the Reorganization of the Department of Environmental Health Under the Public Health Department

Recommended Action: Add 29.0 FTE positions and delete 2.0 FTE positions to facilitate the reorganization of the Department of Environmental Health (DEH) under the Public Health Department and return a core public health discipline to the Public Health Department.

Summary of Position Changes

Job Code	Job Title	FTE
D97	Account Clerk II	1.0
D96	Accountant Assistant	2.0
B78	Accountant II	1.0
B2N	Administrative Support Officer III	1.0
V1C	CEPA Operations Aide	1.0
X15	Executive Assistant II	1.0
G6L	IT Manager	1.0
B1W	Management Aide	2.0
D49	Office Specialist II	1.0
D09	Office Specialist III	7.0
G5P	Senior Business Systems Analyst	1.0
B76	Senior Accountant	1.0
V18	Senior Environmental Health Specialist	1.0
V2B	Senior Hazardous Materials Specialist	1.0
B1N	Senior Management Analyst	1.0
X09	Senior Office Specialist	5.0
G1T	IT Field Support Specialist	(1.0)
G3I	Associate IT Business Analyst	(1.0)
Net Total		27.0

Net Positions Added: 27.0 FTE

Positions Added: 29.0 FTE

Positions Deleted: 2.0 FTE

Ongoing Net Cost: \$457,421

Increase in Salaries and Benefits: \$3,877,917

Decrease in Services and Supplies: \$3,771,330

Decrease in Revenue: \$350,834

Costs partially offset by savings in AEM and VCD

One-time Net Savings: \$59,143

Salary Savings Reflecting Time to Recruitment



↑ Add Capacity in the Site Cleanup Program

Recommended Action: Add 1.0 FTE Senior Hazardous Materials Specialist position to build capacity in the Site Cleanup Program.

Positions Added: 1.0 FTE
Ongoing Cost: \$230,484
One-time Savings: \$57,621
 Salary Savings to reflect time for recruitment

↑ Increase Field Staffing in the Consumer Protection Division

Recommended Action: Add 6.0 FTE alternatively staffed Environmental Health Specialist Trainee/Environmental Health Specialist positions in the Consumer Protection Division.

Positions Added: 6.0 FTE
Ongoing Cost: \$795,546
One-time Net Savings: \$198,886
 Salary Savings to reflect time for recruitment

↑ Enhance IT Support in the Department of Environmental Health

Recommended Action: Add 1.0 FTE Business Systems Analyst position and delete 1.0 FTE vacant Application Administrator Position in the Department of Environmental Health to manage an increasingly complex IT environment.

Net Positions Added: 0.0 FTE
 Positions Added: 1.0 FTE
 Positions Deleted: 1.0 FTE

Ongoing non-General Fund Cost: \$40,188
One-time Net Savings: \$53,992
 Salary Savings to reflect time for recruitment

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.

**Revenue and Appropriation for Expenditures
 Public Health Department— Budget Unit 410**

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 102,212,648	\$ 98,895,174	\$ 89,221,965	\$ 113,158,928	\$ 10,946,280	10.7%
Services And Supplies	77,268,785	99,180,290	77,020,608	95,023,971	17,755,186	23.0%
Fixed Assets	—	685,338	552,010	—	—	—
Operating/Equity Transfers	144,250	144,250	144,250	144,250	—	—
Total Gross Expenditures	\$ 179,625,683	\$ 198,905,052	\$ 166,938,832	\$ 208,327,149	\$ 28,701,466	16.0%
Expenditure Transfers	(3,548,146)	(3,388,818)	(3,012,395)	(4,010,213)	(462,067)	13.0%
Total Net Expenditures	\$ 176,077,537	\$ 195,516,234	\$ 163,926,438	\$ 204,316,936	\$ 28,239,399	16.0%
Total Revenues	101,378,024	128,039,723	103,051,976	120,821,793	19,443,769	19.2%
Net Cost	\$ 74,699,513	\$ 67,476,511	\$ 60,874,461	\$ 83,495,143	\$ 8,795,630	11.8%



**Revenue and Appropriation for Expenditures
Public Health Department— Budget Unit 410
General Fund — Fund 0001**

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 102,212,648	\$ 98,895,174	\$ 89,221,965	\$ 113,158,928	\$ 10,946,280	10.7%
Services And Supplies	77,268,785	99,180,290	77,020,608	95,023,971	17,755,186	23.0%
Fixed Assets	—	685,338	552,010	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ 179,481,433	\$ 198,760,802	\$ 166,794,582	\$ 208,182,899	\$ 28,701,466	16.0%
Expenditure Transfers	(3,548,146)	(3,388,818)	(3,012,395)	(4,010,213)	(462,067)	13.0%
Total Net Expenditures	\$ 175,933,287	\$ 195,371,984	\$ 163,782,188	\$ 204,172,686	\$ 28,239,399	16.1%
Total Revenues	101,233,774	127,895,473	102,872,363	120,677,543	19,443,769	19.2%
Net Cost	\$ 74,699,513	\$ 67,476,511	\$ 60,909,825	\$ 83,495,143	\$ 8,795,630	11.8%

**Revenue and Appropriation for Expenditures
Public Health Department— Budget Unit 410
Vital Registration Fund — Fund 0022**

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	—	—	—	—	—	—
Operating/Equity Transfers	144,250	144,250	144,250	144,250	—	—
Total Gross Expenditures	\$ 144,250	\$ 144,250	\$ 144,250	\$ 144,250	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 144,250	\$ 144,250	\$ 144,250	\$ 144,250	\$ —	—
Total Revenues	144,250	144,250	179,614	144,250	—	—
Net Cost	\$ —	\$ —	(35,364)	\$ —	\$ —	—

**Revenue and Appropriation for Expenditures
Department of Environmental Health— Budget Unit 261**

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 22,526,747	\$ 22,779,851	\$ 20,278,564	\$ 27,413,984	\$ 4,887,237	21.7%
Services And Supplies	7,853,763	7,939,013	6,055,442	4,429,897	(3,423,866)	-43.6%
Total Gross Expenditures	\$ 30,380,510	\$ 30,718,864	\$ 26,334,006	\$ 31,843,881	\$ 1,463,371	4.8%
Expenditure Transfers	(620,459)	(620,459)	(184,226)	(269,625)	350,834	-56.5%
Total Net Expenditures	\$ 29,760,051	\$ 30,098,405	\$ 26,149,781	\$ 31,574,256	\$ 1,814,205	6.1%
Total Revenues	22,803,240	24,427,510	20,274,543	22,803,240	—	—
Net Cost	\$ 6,956,811	\$ 5,670,895	\$ 5,875,237	\$ 8,771,016	\$ 1,814,205	26.1%



Revenue and Appropriation for Expenditures
Department of Environmental Health— Budget Unit 261
General Fund — Fund 0001

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 308,146	\$ 308,146	\$ 120,111	\$ 14,162	\$ (293,984)	-95.4%
Services And Supplies	67,406	67,406	7,773	217,606	150,200	222.8%
Total Gross Expenditures	\$ 375,552	\$ 375,552	\$ 127,884	\$ 231,768	\$ (143,784)	-38.3%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 375,552	\$ 375,552	\$ 127,884	\$ 231,768	\$ (143,784)	-38.3%
Total Revenues	—	53,134	58,272	—	—	—
Net Cost	\$ 375,552	\$ 322,418	\$ 69,612	\$ 231,768	\$ (143,784)	-38.3%

Revenue and Appropriation for Expenditures
Department of Environmental Health— Budget Unit 261
Environmental Health — Fund 0030

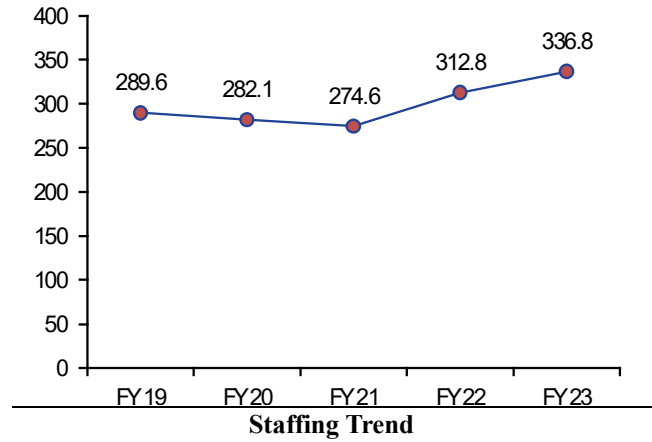
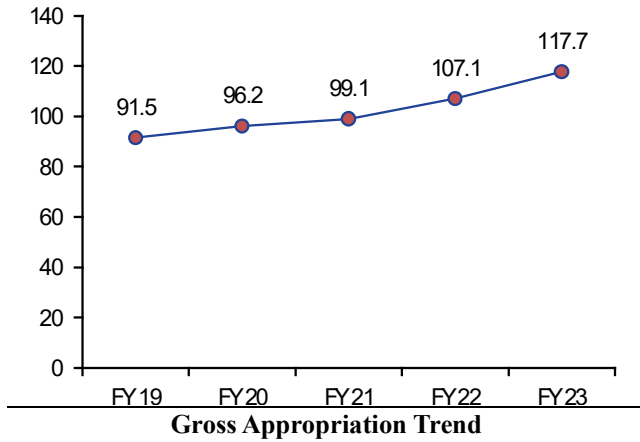
Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 22,218,601	\$ 22,471,705	\$ 20,158,453	\$ 27,399,822	\$ 5,181,221	23.3%
Services And Supplies	7,786,357	7,871,607	6,047,669	4,212,291	(3,574,066)	-45.9%
Total Gross Expenditures	\$ 30,004,958	\$ 30,343,312	\$ 26,206,122	\$ 31,612,113	\$ 1,607,155	5.4%
Expenditure Transfers	(620,459)	(620,459)	(184,226)	(269,625)	350,834	-56.5%
Total Net Expenditures	\$ 29,384,499	\$ 29,722,853	\$ 26,021,897	\$ 31,342,488	\$ 1,957,989	6.7%
Total Revenues	22,803,240	24,374,376	20,216,271	22,803,240	—	—
Net Cost	\$ 6,581,259	\$ 5,348,477	\$ 5,805,626	\$ 8,539,248	\$ 1,957,989	29.8%



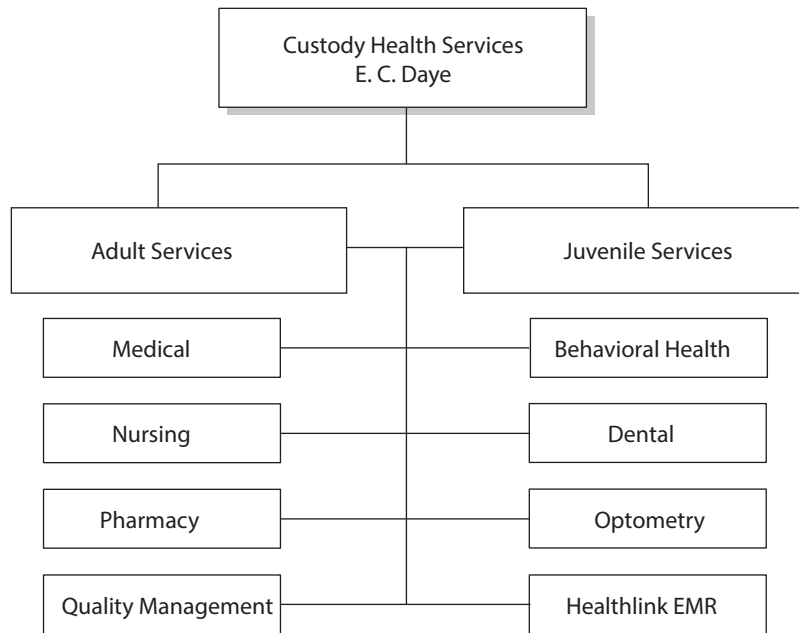
Custody Health Services

Use of Fund Balance or Discretionary Revenue Custody Health Services— Budget Unit 414

Budget Summary	FY 21-22 Adopted	FY 22-23 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	107,105,755	117,672,665	10,566,910	9.9%
Total Revenues	3,279,657	7,547,013	4,267,356	130.1%
Net Cost \$	103,826,098 \$	110,125,652 \$	6,299,554	6.1%



Program Chart



Section 4: County of Santa Clara Health System



Program Summary

Program Name	Gross		Net Cost	FTEs
	Appropriation			
Administrative Services	\$	14,713,205	\$ 14,713,205	67.0
Behavioral Health		44,286,597	36,739,584	130.8
Healthlink EMR		1,833,772	1,833,772	2.0
Medical		5,284,517	5,284,517	16.6
Nursing		51,554,574	51,554,574	120.4
Total	\$	117,672,665	\$ 110,125,652	336.8



County Executive's Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 22-23 Ongoing Net Cost/(Savings)	FY 22-23 One-Time Net Cost/(Savings)
Acquire High Security Group Therapy Chairs	↑	Enable ability to safely provide required group therapy	—	—	—
Acquire Dental Panorex Cone Beam CT Camera	↑	Enhance ability to provide comprehensive dental exams	—	—	—
Augment Tele-presenters Staffing	↑	Improve timeliness, quality, and experience of psychiatry care	4.0	—	—
Establish Recreational Therapy Services	↑	Design activities to rehabilitate patient's level of functioning, health, and wellness	3.0	—	—
Establish Crisis Intervention Teams	↑	Better outcomes for patients with mental illness - reduction in force, reduction in injury, increased safety	10.0	—	—
Add Juvenile Services Medical Social Worker	↑	Enhanced delivery of social services bridge for patients returning to families	1.0	\$146,455	(\$36,614)
Design and Training of Behavioral Change Model	↑	Design a Behavior Change Model to integrate at all levels of care.	—	—	—
Initiate Jail Population Team	↑	Reduce unnecessary and inequitable incarceration in County jails	1.0	—	—
Augment Medical Staffing	↑	Expansion of Medical Physician services and creation of new position providing Psychiatry leadership	—	—	—
Expand Treatment of Hepatitis C	↑	Provide a full course of Hepatitis C medication for inmates that may not otherwise get this treatment upon leaving	—	—	—
Expand Pharmacy Services	◆	Support the increase in doses per month and COVID vaccinations	—	—	—

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

↑ Acquire High Security Group Therapy Chairs

Recommended Action: Allocate \$32,000 in one-time funds for high security group therapy chairs. It is a consent decree deliverable to provide a minimum of 5 structure group hours per week. High security chairs will enable targeted treatment time in dedicated spaces

to improve care, while ensuring safety standards required in a correctional setting are maintained for staff and patients.

One-time Net Cost: \$0

One-time Cost: \$32,000

One-time Reimbursement from AB 109: \$32,000

↑ Acquire Dental Panorex Cone Beam CT Camera

Recommended Action: Allocate \$250,000 in one-time funds for a specialized Panorex camera with Cone Based Computer Tomography imaging. The addition

of a Panorex Cone Beam CT camera at Elmwood will enable continued compliance with the consent decree, decrease transportation required for patients from Elmwood to Main Jail for dental services, and decrease the interruption to dental patient care in the Main Jail.

One-time Net Cost: \$0

One-time Cost: \$250,000
One-time Reimbursement from AB 109: \$250,000

↑ Augment Tele-Presenters Staffing

Recommended Action: Add 4.0 FTE Medical Assistant positions for telepsychiatry services. Telepsychiatry will facilitate improved patient outcomes and thereby reduce the need for hospitalization and emergency services.

Positions Added: 4.0 FTE

Ongoing Net Cost: \$0

Ongoing Cost: \$408,424
Ongoing Reimbursement from AB 109: \$408,424

One-time Net Savings: \$0

Salary savings to reflect time for recruitment: \$102,106
One-time decrease in Reimbursement from AB 109: \$102,106

↑ Establish Recreational Therapy Services

Recommended Action: Add 3.0 FTE Recreation Therapists II positions to establish a Recreational Therapy Services team. Recreational activities will be designed to restore, remediate, and rehabilitate patient's level of functioning.

Positions Added: 3.0 FTE

Ongoing Net Cost: \$0

Ongoing Cost: \$391,059
Ongoing Reimbursement from AB 109: \$391,059

One-time Net Savings: \$0

Salary savings to reflect time for recruitment: \$97,765
One-time decrease in Reimbursement from AB 109: \$97,765

↑ Establish Crisis Intervention Teams

Recommended Action: Add 5.0 FTE Clinical Nurse I positions and add 5.0 FTE Marriage and Family Therapist II positions to establish Crisis Intervention Teams (CIT) in partnership with the Sheriff's Office

Custody Bureau. CIT's help reduce crisis situations, improve safety, and promote better outcomes for persons with mental illness in the jails.

Positions Added: 10.0 FTE

Ongoing Net Cost: \$0

Ongoing Cost: \$1,771,645
Ongoing Reimbursement from AB 109: \$1,771,645

One-time Net Savings: \$0

Salary savings to reflect time for recruitment: \$442,912
One-time decrease in Reimbursement from AB 109: \$442,912

↑ Add Juvenile Services Medical Social Worker

Recommended Action: Add 1.0 FTE Juvenile Services Medical Social Worker position to support youth as they transition back to their families. Provide help to youth and families in identifying insurance needs and facilitating contact with agencies that can help with signing up for insurance as appropriate.

Positions: 1.0 FTE

Ongoing Cost: \$146,455

One-time Savings: \$36,614

Salary savings to reflect time for recruitment

↑ Design and Training of Behavioral Change Model

Recommended Action: Allocate \$500,000 in one-time funds to design a holistic Behavioral Change Model. This program will ensure that all staff understand a behavioral approach to change and share a common language that patients as well as other staff will understand. Additionally, through these changes, a behavior change plan will be shared with all custody bureau staff and other disciplines, such as medical providers, to improve collaboration for care.

One-time Net Cost: \$0

One-time Cost: \$500,000
One-time Reimbursement from AB 109: \$500,000

↑ Initiate Jail Population Team

Recommended Action: Add 1.0 FTE Medical Social Worker II position, along with the addition of 1.0 FTE Attorney IV/III/II/I position in the Office of the County Counsel, as part of the two-year pilot Jail Population

team to work with justice system partners to speed-up treatment placements from jail and mitigate systemic impediments in court case processing.

Positions Added: 1.0 FTE

Ongoing Net Cost: \$0

Ongoing Cost: \$169,054

Ongoing Reimbursement from AB 109: \$169,054

One-time Net Savings: \$0

Salary savings to reflect time for recruitment: \$42,264

One-time decrease in Reimbursement from AB 109: \$42,264

↑ Augment Medical Staffing

Recommended Action: Allocate \$1,151,011 in ongoing funds for 2.0 FTE Medical Physician positions and one new Medical Director Forensic Psychiatry position. The specific job classification for the new director position is to be developed by the Employee Services Agency Human Resources Department. The Medical Physicians positions will allow Custody Health to enhance outpatient care at Elmwood, reduce the wait time for medical appointments, and improve patient satisfaction and engagement. The new Psychiatry leadership position will provide leadership and have day-to-day clinical oversight including development, integration, and oversight of psychiatry services in Custody Health Services acute psychiatric care unit and the Administrative Segregation Unit.

Ongoing Net Cost: \$0

Ongoing Reimbursement to SCVMC: \$1,151,011

Ongoing Reimbursement from AB 109: \$1,151,011

One-time Net Savings: \$0

One-time decrease in Reimbursement to SCVMC: \$287,753

One-time decrease in Reimbursement from AB 109: \$287,753

↑ Expand Treatment of Hepatitis C

Recommended Action: Allocate \$60,000 in ongoing funds to provide a full course of medication for inmates that may not otherwise get this treatment upon leaving. This recommendation also includes the reimbursement of \$60,000 medication costs in the Santa Clara Valley Medical Center Hospitals and Clinics budget.

Ongoing Net Cost: \$0

Ongoing Reimbursement to SCVMC: \$60,000

Ongoing Reimbursement from AB 109: \$60,000

◆ Expand Pharmacy Services

Recommended Action: Allocate \$534,504 in ongoing funds for 1.5 FTE Pharmacist Specialist positions and 1.0 FTE Pharmacy Technician position to service increased pharmacy dispensing volumes and ensure patients receive medication while in custody. This recommendation also includes the reimbursement of 1.5 FTE Pharmacist Specialist positions and 1.0 FTE Pharmacy Technician position in the Santa Clara Valley Medical Center Hospitals and Clinics budget.

Ongoing Net Cost: \$0

Ongoing Reimbursement to SCVMC: \$534,504

Ongoing Reimbursement from AB 109: \$534,504

One-time Net Savings: \$0

One-time decrease in Reimbursement to SCVMC: \$133,626

One-time decrease in Reimbursement from AB 109: \$133,626

Changes Approved by the Board of Supervisors

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

Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 22-23	FY 22-23
				Ongoing Net Cost/(Savings)	One-Time Net Cost/(Savings)
Establish Recreational Therapy Services	↑	Design activities to rehabilitate patient's level of functioning, health, and wellness	3.0	—	—
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

↑ Establish Recreational Therapy Services

Board Action: Add 3.0 FTE Recreation Therapists II positions to establish a Recreational Therapy Services team. Recreational activities will be designed to restore, remediate, and rehabilitate patient's level of functioning.

This adjustment to the County Executives FY 22-23 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Positions Added: 3.0 FTE

Ongoing Net Cost: \$0

Ongoing Cost: \$389,442
Ongoing Reimbursement from AB 109: \$389,442

One-time Net Savings: \$0

Salary savings to reflect time for recruitment: \$97,361
One-time decrease in Reimbursement from AB 109: \$97,361

Revenue and Appropriation for Expenditures Custody Health Services— Budget Unit 414

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 70,743,416	\$ 72,395,847	\$ 72,318,335	\$ 76,963,946	\$ 6,220,530	8.8%
Services And Supplies	36,112,339	39,565,839	39,528,964	40,176,719	4,064,380	11.3%
Fixed Assets	250,000	1,413,441	648,212	532,000	282,000	112.8%
Operating/Equity Transfers	—	29,800	—	—	—	—
Total Net Expenditures	\$ 107,105,755	\$ 113,404,927	\$ 112,495,511	\$ 117,672,665	\$ 10,566,910	9.9%
Total Revenues	3,279,657	4,372,106	4,694,169	7,547,013	4,267,356	130.1%
Net Cost	\$ 103,826,098	\$ 109,032,821	\$ 107,801,342	\$ 110,125,652	\$ 6,299,554	6.1%



**Revenue and Appropriation for Expenditures
Custody Health Services— Budget Unit 414
General Fund — Fund 0001**

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 70,743,416	\$ 72,395,847	\$ 72,318,335	\$ 76,963,946	\$ 6,220,530	8.8%
Services And Supplies	36,112,339	39,565,839	39,528,964	40,176,719	4,064,380	11.3%
Fixed Assets	250,000	1,413,441	648,212	532,000	282,000	112.8%
Operating/Equity Transfers	—	29,800	—	—	—	—
Total Net Expenditures	\$ 107,105,755	\$ 113,404,927	\$ 112,495,511	\$ 117,672,665	\$ 10,566,910	9.9%
Total Revenues	3,279,657	4,372,106	4,694,169	7,547,013	4,267,356	130.1%
Net Cost	\$ 103,826,098	\$ 109,032,821	\$ 107,801,342	\$ 110,125,652	\$ 6,299,554	6.1%

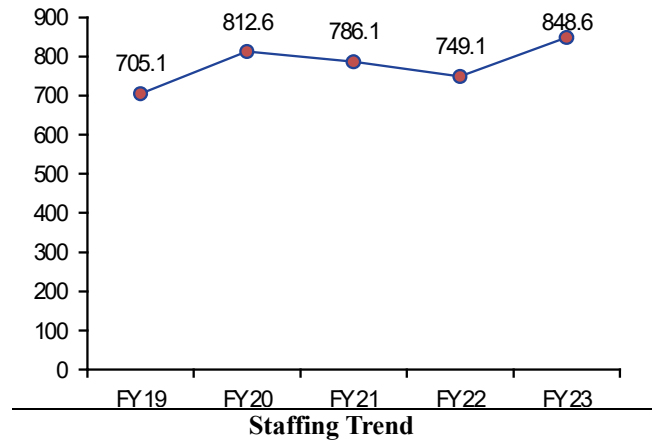
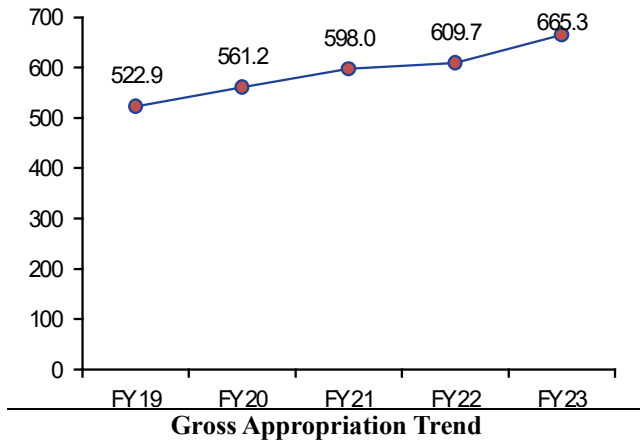


Behavioral Health Services Department

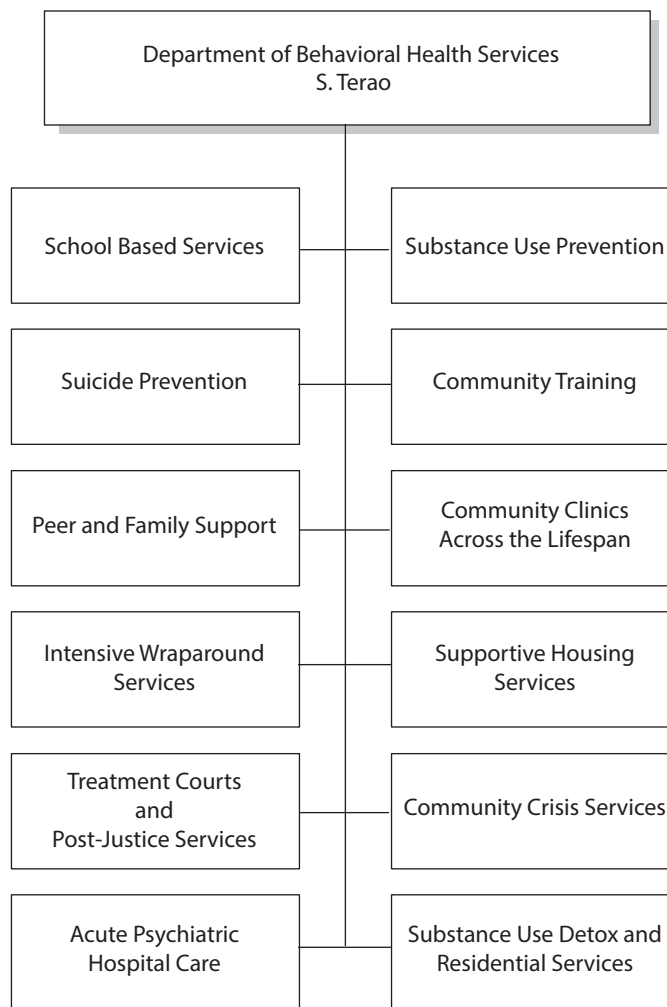
Use of Fund Balance or Discretionary Revenue Behavioral Health Services Department— Budget Unit 415

Budget Summary	FY 21-22 Adopted	FY 22-23 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	591,748,992	643,622,604	51,873,612	8.8%
Total Revenues	468,668,700	502,887,623	34,218,923	7.3%
Net Cost \$	123,080,292 \$	140,734,981 \$	17,654,689	14.3%





Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Acute Psychiatric Hospital care	\$ 110,440,008	\$ 110,440,008	7.5
Behavioral Health Advisory Board	453,777	453,777	3.0
CGF Decision Support	409,072	409,072	2.0
Community Clinics Across the Lifespan	139,282,143	132,584,413	267.1
Community Crisis Services	11,419,969	11,419,969	37.0
Community Training	7,481,707	7,481,707	24.0
Contract Patient Utilization Rev	736,473	736,473	3.0
Employee Assist Prog	947,237	947,237	5.0
Intensive Wraparound Services	144,118,778	143,107,933	11.0
Mental Health Services Act Admin	4,254,006	4,254,006	12.0
Mental Hlth Admin	60,157,735	(410,247,275)	70.0
MHSA BH Analytics & Rpgt	303,896	303,896	2.0
MHSA CFTN Computer Learning Center	583,497	583,497	1.0
MHSA CFTN Electronic Health Record	4,349,001	4,349,001	6.0
MHSA Decision Support	1,788,102	1,788,102	9.0
MHSA Innovation	3,312,490	3,312,490	2.0
MHSA Learning Partnership	1,516,722	1,516,722	4.0
MHSA PEI Admin	2,035,931	2,035,931	3.0
MHSA Quality Improvement	439,667	439,667	2.0
Peer and Family Support	4,391,622	4,391,622	28.5
Quality Improve-Mental Health Pln	1,083,688	1,083,688	8.0
Quality Improvement	4,886,057	4,817,779	27.0
Research	205,386	205,386	1.0
Research & Outcomes Measurement	1,245,957	1,245,957	6.0
School Based Services	8,361,346	8,361,346	20.0
Staff Recruitment & Dev	440,997	440,997	—
Substance Use Detox and Residential Service	1,700,000	1,654,099	—
Substance Use Detox and Residential Services	48,043,046	31,825,914	100.5
Substance Use Prevention	3,500,557	131,606	9.0
Suicide Prevention	2,456,028	1,813,069	17.0
Supportive Housing Services	38,211,178	29,050,303	59.0
SUTS Administration	17,194,140	4,806,910	9.0
Treatment Courts and Post Justice Services	39,561,331	34,989,679	93.0
Total	\$ 665,311,544	\$ 140,734,981	848.6





County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 22-23 Ongoing Net Cost/(Savings)	FY 22-23 One-Time Net Cost/(Savings)
Increase Project Management Support	↑	Support various project management activities	6.0	—	—
Increase Psychiatry Support for Utilization Management/Quality Improvement	↑	Assist Utilization Management and Quality Improvement functions	1.0	—	—
Increase Vietnamese American Service Center Staffing	↑	Increase access for underserved communities at Vietnamese American Service Center	5.0	—	—
Increase Operational Support for 24 Hour Care	↑	Provide management oversight over employees and various substance use residential programs and beds	1.0	—	—
Increase Staffing for Mental Health Call Center	↑	Decrease length of caller wait times and frequency of dropped calls at the Mental Health Call Center	5.0	—	—
Establish Behavioral Health Navigator Program	↑	Connect and guide individuals to services within the behavioral health system	4.0	—	—

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

Section 4: County of Santa Clara Health System



Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 22-23 Ongoing Net Cost/(Savings)	FY 22-23 One-Time Net Cost/(Savings)
Support Netsmart Implementation	↑	Enable interoperability between contract providers and the BHSD Netsmart system	—	—	—
Expand Intimate Partner Violence Program	↑	Provide resources to Intimate Partner Violence programming	1.0	—	—
Increase Support at Evans Lane Wellness & Recovery	↑	Provide programmatic oversight and clinical supervision of outpatient services	1.0	—	—
Develop Youth Drop-in Center	↑	Reduce access barriers to services for youth ages 12-25	4.0	—	—
Increase Narvaez Outpatient Staffing	↑	Ensure timely access to rehabilitation treatment	1.0	—	—
Support for Eating Disorders	↑	Provide oversight and care coordination for youth requiring eating disorder support	1.0	—	—
Increase Criminal Justice Psychiatry Support	↑	Prevent re-incarcerations and readmissions for hospitals and emergency psychiatric services	1.0	—	—
Allocate Resources for Translation & Language Services	↑	Ensure clients' linguistic and cultural needs are met by translation providers	—	—	—
Support Mental Health Peer Respite Care at Blackbird House	↑	Provide care to individuals experiencing a psychiatric crisis	—	—	—
Increase Crisis Residential Program Support	↑	Increase access to psychiatry and medication support services for justice involved individuals	—	—	—
Increase Support to Faith-Based Resource Centers	↑	Establish ongoing funding and increases case management service slots	—	—	—
Expand Supportive Housing Programs	↑	Add resources to support unhoused communities	3.0	\$3,623,541	(\$767,051)
Continue the Bay Area Medication Assisted Treatment and Peer Support Program	↑	Increase completion rates of addiction treatment by providing same-day Medication Assisted Treatment services	2.0	—	—

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



↑ Increase Project Management Support

Recommended Action: Add 2.0 FTE Program Manager III positions and 4.0 FTE Program Manager II positions to support various project management activities.

Positions Added: 6.0 FTE

Ongoing Net Costs: \$0

Increase in Salaries and Benefits: \$1,190,218

Increase in Services and Supplies: \$18,000

Increase in reimbursement from 2011 Realignment trust fund: \$1,208,218

One-time Net Cost: \$0

Salary savings reflecting time for recruitment: \$297,555

Decrease in reimbursement from 2011 Realignment Revenues: \$297,555

↑ Increase Psychiatry Support for Utilization Management and Quality Improvement

Recommended Action: Add 1.0 FTE Psychiatrist position to provide consultation to the utilization management and quality improvement team.

Positions Added: 1.0 FTE

Ongoing Net Costs: \$0

Increase in Salaries and Benefits: \$335,626

Increase in reimbursement from Medi-Cal: \$335,626

One-time Net Cost: \$0

Salary savings reflecting time for recruitment: \$84,449

Decrease in reimbursement from Medi-Cal Revenues: \$84,449

↑ Increase Vietnamese American Service Center (VASC) Staffing

Recommended Action: Add 1.0 FTE Psychiatrist position, 2.0 FTE Psychiatric Social Worker positions, and 2.0 FTE Health Services Representative positions to improve access for the historically underserved Vietnamese and Latino communities at the VASC.

Summary of Position Changes

Job Code	Job Title	FTE
P55	Psychiatrist	1.0
Y41	Psychiatric Social Worker II	2.0
D2E	Health Service Representative	2.0
Total		5.0

Positions Added: 5.0 FTE

Ongoing Net Costs: \$0

Increase in Salaries and Benefits: \$857,878

Increase in reimbursement from MHSA trust fund: \$404,072

Increase in reimbursement from Medi-Cal: \$453,806

One-time Net Cost: \$0

Salary savings reflecting time for recruitment: \$214,470

Decrease in reimbursement from MHSA Revenues: \$101,018

Decrease in reimbursement from Medi-Cal Revenues: \$113,451

↑ Increase Operational Support for 24 Hour Care

Recommended Action: Add 1.0 FTE Program Manager II position to manage operations, care coordination and substance use treatment services (SUTS) contracts in the Inpatient and Residential Service Division.

Positions Added: 1.0 FTE

Ongoing Net Costs: \$0

Increase in Salaries and Benefits: \$191,208

Increase in reimbursement from MHSA trust fund: \$191,208

One-time Net Cost: \$0

Salary savings reflecting time for recruitment: \$47,802

Decrease in reimbursement from MHSA Revenues: \$47,802

↑ Increase Staffing for Mental Health Call Center

Recommended Action: Add 5.0 FTE Health Service Representative positions to reduce caller wait times and the frequency of dropped calls at the Mental Health Call Center.

Positions Added: 5.0 FTE

Ongoing Net Costs: \$0

Increase in Salaries and Benefits: \$523,960

Increase in reimbursement from MHSA trust fund: \$523,960

One-time Net Cost: \$0

Salary savings reflecting time for recruitment: \$130,990

Decrease in reimbursement from MHSA Revenues: \$130,990



↑ Establish Behavioral Health Navigator Program

Recommended Action: Add 1.0 FTE Program Manager II position and 3.0 FTE Mental Health Peer Support Worker positions to support the Health Navigator Program. The program will provide personalized assistance that connects individuals to services and guide them through the behavioral health system. Specifically, these services include, but are not limited to:

- ◆ Providing community and health resources;
- ◆ Ensuring linkages to services (i.e. access to outpatient, inpatient, and crisis services)
- ◆ Referrals
- ◆ Triage
- ◆ Providing support for community inquiries about service

Positions Added: 4.0 FTE

Ongoing Net Costs: \$0

Increase in Salaries and Benefits: \$484,866

Increase in reimbursement from MHSA trust fund: \$484,866

One-time Net Cost: \$0

Salary savings reflecting time for recruitment: \$121,217

Decrease in reimbursement from MHSA Revenues: \$121,217

↑ Support Netsmart Implementation

Recommended Action: Allocate \$1,029,600 in one-time funds to implement Netsmart with contract providers.

One-time Net Costs: \$0

Increase in Services and Supplies: \$1,029,600

Increase in reimbursement from 2011 Realignment trust fund: \$1,029,600

↑ Expand Intimate Partner Violence Program

Recommended Action: Add 1.0 FTE Mental Health Program Specialist II position to support the Intimate Partner Violence Program within the Probation Department.

Positions Added: 1.0 FTE

Ongoing Net Costs: \$0

Increase in Salaries and Benefits: \$179,426

Increase in reimbursement from 2011 Realignment trust fund: \$179,426

One-time Net Cost: \$0

Salary savings reflecting time for recruitment: \$44,857

Decrease in reimbursement from 2011 Realignment Revenues: \$44,857

↑ Increase Support at Evans Lane Wellness & Recovery

Recommended Action: Add 1.0 FTE Program Manager II position to provide program oversight and clinical supervision of Evans Lane outpatient services.

Positions Added: 1.0 FTE

Ongoing Net Costs: \$0

Increase in Salaries and Benefits: \$191,208

Increase in reimbursement from AB 109: \$191,208

One-time Net Cost: \$0

Salary savings reflecting time for recruitment: \$47,443

Decrease in reimbursement from AB 109: \$47,443

↑ Develop Youth Drop-in Center

Recommended Action: Add 1.0 FTE Program Manager II position, 1.0 FTE Psychiatric Social Worker II position, 1.0 FTE Health Service Representative position and 1.0 FTE Rehabilitation Counselor position for the development of a youth drop-in center.

Summary of Position Changes

Job Code	Job Title	FTE
B3N	Program Manager II	1.0
Y41	Psychiatric Social Worker II	1.0
D2E	Health Service Representative	1.0
P67	Rehabilitation Counselor	1.0
Total		4.0

Positions Added: 4.0 FTE

Ongoing Net Costs: \$0

Increase in Salaries and Benefits: \$591,656

Increase in Services and Supplies: \$744,000

Increase in reimbursement from MHSA trust fund: \$1,335,656

One-time Net Cost: \$0

Salary savings reflecting time for recruitment: \$147,914

Decrease in reimbursement from MHSA Revenues: \$147,914

↑ Increase Narvaez Outpatient Staffing

Recommended Action: Add 1.0 FTE Rehabilitation Counselor position to support the Narvaez Outpatient Center and ensure timely access to comprehensive treatment is maintained.

Positions Added: 1.0 FTE

Ongoing Net Costs: \$0

Increase in Salaries and Benefits: \$139,322

Increase in reimbursement from MHSA trust fund: \$139,322

One-time Net Cost: \$0

Salary savings reflecting time for recruitment: \$34,830

Decrease in MHSA Revenues: \$34,830

↑ Support for Eating Disorders

Recommended Action: Add 1.0 FTE Mental Health Program Specialist II position to support the crisis continuum of care services for the eating disorders program.

Positions Added: 1.0 FTE

Ongoing Net Costs: \$0

Increase in Salaries and Benefits: \$179,426

Increase in reimbursement from MHSA trust fund: \$179,426

One-time Net Cost: \$0

Salary savings reflecting time for recruitment: \$44,856

Decrease in reimbursement from MHSA Revenues: \$44,856

↑ Increase Criminal Justice Psychiatry Support

Recommended Action: Add 1.0 FTE Psychiatrist position for the prevention of re-incarcerations and readmission to hospital and emergency psychiatric services.

Positions Added: 1.0 FTE

Ongoing Net Costs: \$0

Increase in Salaries and Benefits: \$335,626

Increase in reimbursement from AB 109 trust fund: \$335,626

One-time Net Cost: \$0

Salary savings reflecting time for recruitment: \$44,856

Decrease in reimbursement from AB 109: \$44,856

↑ Allocate Resources for Translation & Language Services

Recommended Action: Allocate \$100,000 in ongoing funds to provide translation services. BHSD, as the County Mental Health Plan is required by the Department of Health Care Services to make oral interpretation available and free of charge for any language.

Ongoing Net Costs: \$0

Increase in Services and Supplies: \$100,000

Increase in reimbursement from 2011 Realignment trust fund: \$100,000

↑ Support MH Peer Respite Care at Blackbird House

Recommended Action: Allocate \$1,385,524 in one-time funds to the Blackbird House for respite care services for individuals who are experiencing a psychiatric crisis.

One-time Net Costs: \$0

Increase in Services and Supplies: \$1,385,524

Increase in reimbursement from 2011 Realignment trust fund: \$1,385,524



↑ Increase Crisis Residential Program Support

Recommended Action: Allocate \$522,108 in ongoing funds to increase medication support service dosage for Crisis Residential (CR) Programs serving justice-involved individuals.

Ongoing Net Costs: \$0

Increase in Services and Supplies: \$522,108
Increase in reimbursement from AB 109: \$522,108

↑ Increase Support to Faith-Based Resource Centers

Recommended Action: Allocate \$1,050,000 in ongoing funds to support faith-based resource centers.

Ongoing Net Costs: \$0

Increase in Services and Supplies: \$1,050,000
Increase in reimbursement from AB 109: \$1,050,000

↑ Expand Supportive Housing Programs

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

Add 2.0 FTE Senior Management Analyst positions and 1.0 FTE Program Manager I position to support and oversee the expansion of the supportive housing system.

Positions Added: 3.0 FTE

Ongoing Net Costs: \$3,623,541

Increase in Salaries and Benefits: \$528,663
Increase in Services and Supplies: \$5,634,804
Increase in reimbursement from OSH HUD funds: \$2,539,926

One-time Net Savings: \$767,051

Decrease in Salaries and Benefits: \$132,166
Decrease in Services and Supplies: \$634,885

↑ Continue the Bay Area Medication Assisted Treatment and Peer Support Program

Recommended Action: Add 1.0 FTE Health Education Specialist position and 1.0 FTE Health Education Associate position to the HIV/STD Needle Exchange program.

Allocate \$250,000 in ongoing services and supplies budget, and transfer \$532,756 in ongoing revenue from the Public Safety Realignment Fund to the Public Health Department to extend the Bay Area Medication Assisted Treatment and Peer Support Pilot Program.

Positions Added: 2.0 FTE

Ongoing Net Costs: \$0

Increase in Salaries and Benefits: \$282,756
Increase in Services and Supplies: \$250,000
Increase in reimbursement from 2011 Realignment trust fund: \$532,756

One-time Net Cost: \$0

Salary savings reflecting time for recruitment: \$70,689
Decrease in reimbursement from 2011 Realignment Revenues: \$70,689

Changes Approved by the Board of Supervisors

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

Summary of Changes approved by the Board

Description	Impact	Impact on Services	Position Impact	FY 22-23	FY 22-23
				Ongoing Net Cost/(Savings)	One-Time Net Cost/(Savings)
Expand social-medical detoxification beds in Behavioral Health Services Department	↑	Increase bed capacity by 20 additional beds, serving an additional 700 to 800 individuals	—	—	—
Transfer funds for Pay for Success Program to Behavioral Health Services Department	●	No impact to services	—	—	—
Allocate resources to support Aspire Program	↑	Support adolescents achieve emotional wellness and reduce risk for unhealthy behaviors	—	—	\$200,000
Position Reclassification to add Program Managers and delete Mental Health Program Specialists	●	No impact to services	—	\$23,508	—
Expand School Based Mental Health Screenings	↑	Support health screenings for elementary school aged children	—	—	—
Support billing technical assistance in Behavioral Health	↑	Provide support to Santa Clara County Office of Education related to claims and billing	—	—	\$200,000

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

↑ Expand detoxification bed capacity for adults and youth

Board Action: Allocate ongoing funding of \$1,855,033 relating to the expansion of detoxification bed capacity for adults and youth. This expansion will increase detoxification bed capacity by 55%, serving an additional 700 to 800 individuals per year.

Ongoing Net Costs: \$0

Increase in Services and Supplies: \$1,855,033
 Increase in reimbursement from Medi-Cal: \$905,783
 Increase in reimbursement from 2011 Realignment & Substance Abuse Block Grant: \$949,250

● Transfer funds for Pay for Success Program to Behavioral Health Services Department

Board Action: Transfer \$2,000,000 for the Pay for Success Program from the Office of Supportive Housing to the Behavioral Health Services Department.

Ongoing Costs: \$0

↑ Allocate resources to support the ASPIRE Program at El Camino Hospital

Board Action: Allocate \$200,000 in one-time funds to support the Aspire Program. Funding will provide improved clinical and functional outcomes for youth with a mental health diagnosis who have more

Section 4: County of Santa Clara Health System



intensive mental health needs than those youth served through clinic-based outpatient community mental health services.

One-time Cost: \$200,000
 Increase in Services and Supplies: \$200,000

● Position Reclassification

Board Action: Add 2.0 FTE Health Program Manager II positions and delete 2.0 FTE Mental Health Program Specialist II positions. This recommendation changes the classification of positions for the Intimate Partner Violence and Eating Disorder programs and aligns with an Employee Services Agency classification study that was completed during June 2022.

Net Positions Added: 0.0 FTE
Ongoing Costs: \$23,508
 Increase in Salaries and Benefits: \$23,508

↑ Expand School Based Mental Health Screenings

Board Action: Allocate \$305,000 in one-time funding for the health screenings of elementary school-aged students at the Franklin McKinley School District.

One-time Net Cost: \$0
 Increase in Services and Supplies: \$305,000
 Increase in reimbursement from MHSA revenues: \$305,000

↑ Support Billing Technical Assistance

Board Action: Allocate \$200,000 in one-time funding to the Santa Clara County Office of Education to support the development and implementation of trainings for various methods of insurance billing, electronic health systems billing software, and a closed loop referral system.

One-time Cost: \$200,000
 Increase in Services and Supplies: \$200,000

**Revenue and Appropriation for Expenditures
 Behavioral Health Services Department— Budget Unit 415**

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 126,812,539	\$ 131,175,881	\$ 117,071,096	\$ 145,504,107	\$ 18,691,568	14.7%
Services And Supplies	482,915,375	517,660,444	492,098,147	519,807,437	36,892,062	7.6%
Fixed Assets	—	405,000	131,221	—	—	—
Operating/Equity Transfers	—	304,055	304,055	—	—	—
Total Gross Expenditures	\$ 609,727,914	\$ 649,545,380	\$ 609,604,519	\$ 665,311,544	\$ 55,583,630	9.1%
Expenditure Transfers	(17,978,922)	(18,530,434)	(11,933,435)	(21,688,940)	(3,710,018)	20.6%
Total Net Expenditures	\$ 591,748,992	\$ 631,014,946	\$ 597,671,084	\$ 643,622,604	\$ 51,873,612	8.8%
Total Revenues	468,668,700	505,957,204	474,977,064	502,887,623	34,218,923	7.3%
Net Cost	\$ 123,080,292	\$ 125,057,742	\$ 122,694,020	\$ 140,734,981	\$ 17,654,689	14.3%



Revenue and Appropriation for Expenditures
Behavioral Health Services Department— Budget Unit 415
General Fund — Fund 0001

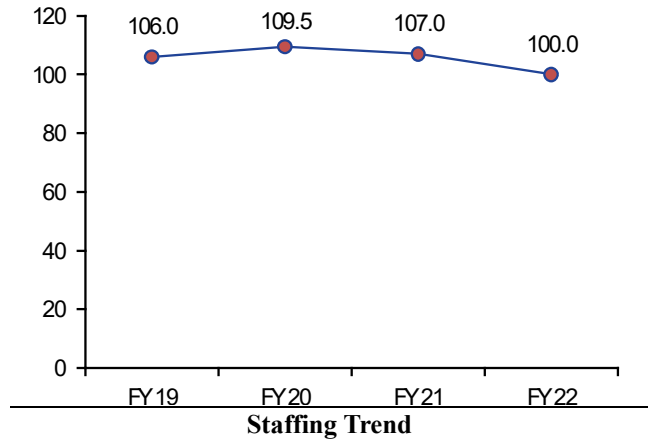
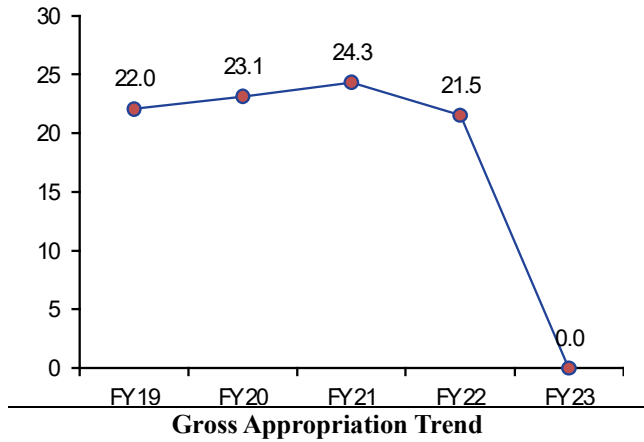
Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 126,812,539	\$ 131,175,881	\$ 117,071,096	\$ 145,504,107	\$ 18,691,568	14.7%
Services And Supplies	482,915,375	517,660,444	492,098,147	519,807,437	36,892,062	7.6%
Fixed Assets	—	405,000	131,221	—	—	—
Operating/Equity Transfers	—	304,055	304,055	—	—	—
Total Gross Expenditures	\$ 609,727,914	\$ 649,545,380	\$ 609,604,519	\$ 665,311,544	\$ 55,583,630	9.1%
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Net Cost	\$ 123,080,292	\$ 125,057,742	\$ 122,694,020	\$ 140,734,981	\$ 17,654,689	14.3%



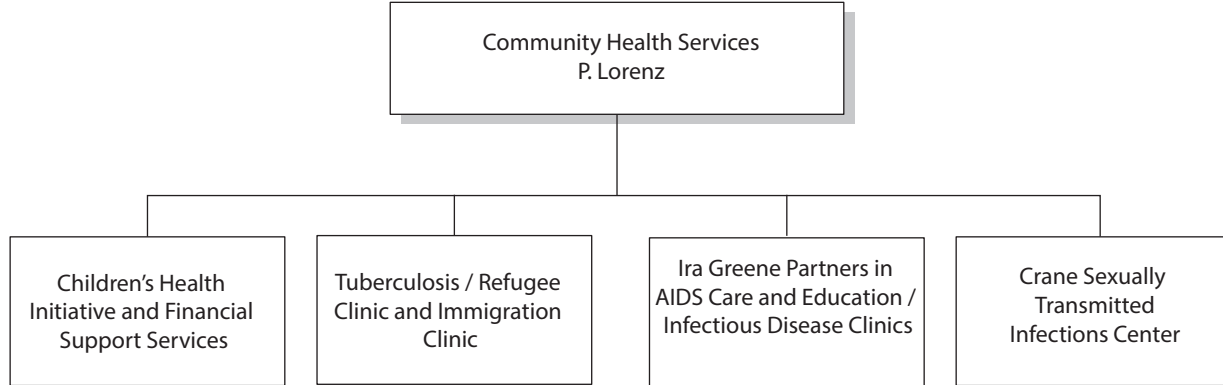
Community Health Services

Use of Fund Balance or Discretionary Revenue Community Health Services— Budget Unit 418

Budget Summary	FY 21-22 Adopted	FY 22-23 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	20,456,715	—	(20,456,715)	-100.0%
Total Revenues	5,275,590	—	(5,275,590)	-100.0%
Net Cost \$	15,181,125 \$	— \$	(15,181,125)	-100.0%



Program Chart





County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 22-23 Ongoing Net Cost/(Savings)	FY 22-23 One-Time Net Cost/(Savings)
Transfer Community Health Services to SCVMC	●	No impact on services	(102.0)	(\$15,806,914)	—

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

● Transfer Community Health Services to SCVMC

Recommended Action: Transfer 102.0 FTE positions, associated services and supplies, and revenue from Community Health Services to the Santa Clara Valley Medical Center Hospitals and Clinics (SCVMC) to align budget with service and operation reporting, and continue the integration and coordination of hospital and clinic services. The action will result in no changes to positions, position locations, or position managers.

Summary of Position Changes

Job Code	Job Title	FTE
C60	Administrative Assistant	(2.0)
S11	Assistant Nurse Manager	(2.0)
B1R	Associate Management Analyst	(1.0)
S76	Clinical Nurse II	(2.0)
S75	Clinical Nurse III	(3.0)
Total		(102.0)

Summary of Position Changes

Job Code	Job Title	FTE
S7A	Clinical Nurse III - Step A	(1.5)
S7B	Clinical Nurse III - Step B	(1.0)
W09	Community Outreach Specialist-U	(1.0)
S51	Communicable Disease Investigator	(1.0)
E04	Community Outreach Specialist	(2.0)
R87	Diagnostic Imaging Tech I	(1.0)
H30	Health Center Manager	(1.0)
J26	Health Education Specialist	(2.0)
J67	Health Information Clerk III	(1.5)
D2E	Health Services Rep	(6.0)
D2G	Health Services Rep-U	(1.0)
S85	Licensed Vocational Nurse	(4.5)
H93	Medical Assistant	(1.0)
R74	Medical Laboratory Asst II	(1.0)
Y03	Medical Social Worker II	(1.0)
S59	Nurse Practitioner	(1.5)
Y0A	Nurse Practitioner - Step A	(1.0)
Total		(102.0)

Section 4: County of Santa Clara Health System



Summary of Position Changes

Job Code	Job Title	FTE
P40	Pharmacist Specialist	(1.0)
B3N	Program Manager II	(1.0)
Y41	Psychiatric Social Worker II	(2.0)
E32	Public Health Assistant	(4.0)
C87	Quality Improvement Coordinator-SCVMC	(1.0)
D1E	Sr Health Services Rep	(48.0)
B1N	Sr Management Analyst	(1.0)
D08	Supervising Health Services Rep II	(3.0)
D44	Supervising Patient Business Services Clerk	(1.0)
H17	Utility Worker	(1.0)
Total		(102.0)

Appropriation Adjustments

Description	Amount
Salaries and Benefits	(\$16,868,238)
Services and Supplies	(\$5,192,895)
Expenditure Transfers	\$1,053,602
Revenue	(\$5,200,617)
Total	(\$15,806,914)

Background: Community Health Services (CHS) has historically tracked its budget and cost separately from Santa Clara Valley Medical Center Hospitals and Clinics, but its clinics and services are part of SCVMC's operations. As part of SCVMC, CHS reporting structure follows other SCVMC departments. However, because CHS separately tracked its budget and cost, administrative actions such as accounting and reporting must be prepared separately from SCVMC. The recommended action moves CHS budget and cost into SCVMC and will streamline administrative workflows, maximize resources, and standardize clinic and service practices to further improve the community's overall health and health outcomes. Furthermore, aligning the already-embedded clinics and services into SCVMC will reflect SCVMC's structure and branding and strengthen SCVMC's continued effort in building positive relationships with the communities it serves.

Positions Deleted: 102.0 FTE

Ongoing Savings: \$15,806,914

Offset by ongoing cost in Special Programs and Reserves

Changes Approved by the Board of Supervisors

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

Revenue and Appropriation for Expenditures Community Health Services— Budget Unit 418

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 16,106,686	\$ 16,688,478	\$ 16,525,316	\$ —	\$ (16,106,686)	-100.0%
Services And Supplies	5,403,631	5,064,865	3,222,766	—	(5,403,631)	-100.0%
Total Gross Expenditures	\$ 21,510,317	\$ 21,753,343	\$ 19,748,082	\$ —	\$ (21,510,317)	-100.0%
Expenditure Transfers	(1,053,602)	(1,053,602)	(1,172,726)	—	1,053,602	-100.0%
Total Net Expenditures	\$ 20,456,715	\$ 20,699,741	\$ 18,575,356	\$ —	\$ (20,456,715)	-100.0%
Total Revenues	5,275,590	5,528,208	5,020,079	—	(5,275,590)	-100.0%
Net Cost	\$ 15,181,125	\$ 15,171,533	\$ 13,555,277	\$ —	\$ (15,181,125)	-100.0%



**Revenue and Appropriation for Expenditures
Community Health Services— Budget Unit 418
General Fund — Fund 0001**

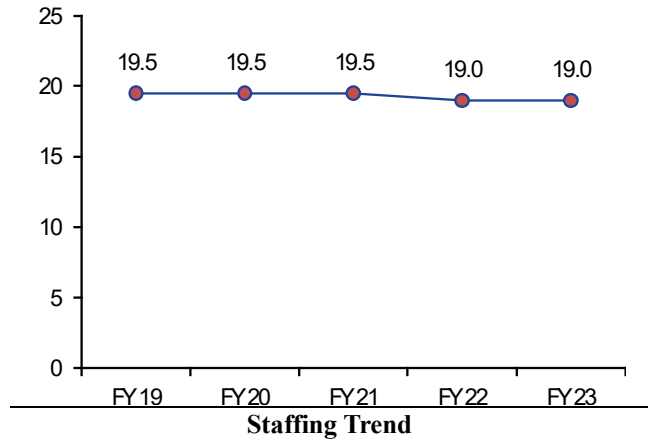
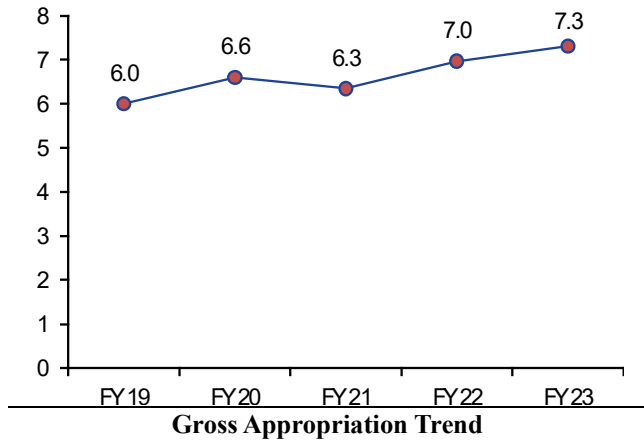
Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 16,106,686	\$ 16,688,478	\$ 16,525,316	\$ —	\$ (16,106,686)	-100.0%
Services And Supplies	5,403,631	5,064,865	3,222,766	—	(5,403,631)	-100.0%
Total Gross Expenditures	\$ 21,510,317	\$ 21,753,343	\$ 19,748,082	\$ —	\$ (21,510,317)	-100.0%
Expenditure Transfers	(1,053,602)	(1,053,602)	(1,172,726)	—	1,053,602	-100.0%
Total Net Expenditures	\$ 20,456,715	\$ 20,699,741	\$ 18,575,356	\$ —	\$ (20,456,715)	-100.0%
Total Revenues	5,275,590	5,528,208	5,020,079	—	(5,275,590)	-100.0%
Net Cost	\$ 15,181,125	\$ 15,171,533	\$ 13,555,277	\$ —	\$ (15,181,125)	-100.0%



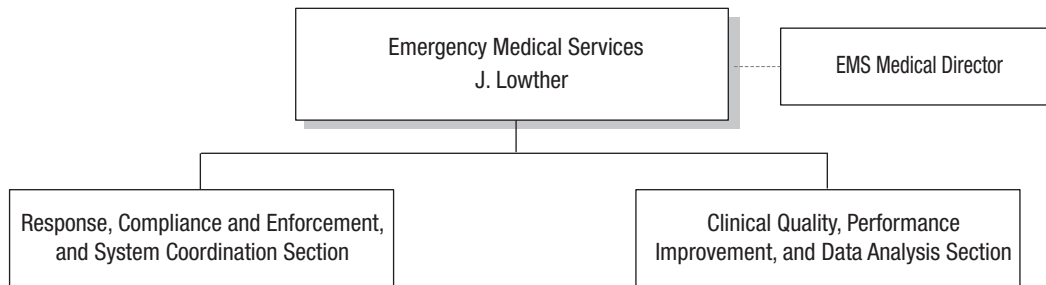
Emergency Medical Services

Use of Fund Balance or Discretionary Revenue Emergency Medical Services— Budget Unit 420

Budget Summary	FY 21-22 Adopted	FY 22-23 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	6,968,303	7,310,284	341,981	4.9%
Total Revenues	4,679,726	4,923,489	243,763	5.2%
Net Cost \$	2,288,577 \$	2,386,795 \$	98,218	4.3%



Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Emergency Med Svcs Sys Improvement	\$ 1,488,000	—	—
Emergency Medical Svcs	5,587,226	2,151,737	18.0
Response, Compliance and Enforcement, and System Coordination Section	235,058	235,058	1.0
Total	\$ 7,310,284	\$ 2,386,795	19.0





County Executive’s Recommendation

County Executive’s Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 22-23 Ongoing Net Cost/(Savings)	FY 22-23 One-Time Net Cost/(Savings)
Implement FY 22-23 Annual EMS Trust Fund Spending Plan	◆	Fund strategic and long-range projects that benefit the EMS system	-	(\$43,763)	-

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

◆ Implement FY 22-23 EMS Trust Fund Spending Plan

Recommended Action: Increase ongoing transfer from the EMS Trust Fund to the General Fund by \$43,763, and increase one-time the transfer from the EMS Trust

Fund and appropriations in the General Fund by \$200,000 to implement the FY 22-23 Annual EMS Trust Fund Spending Plan.

Ongoing General Fund Net Savings: \$43,763
 Increased ongoing transfer from the EMS Trust Fund: \$43,763

One-time General Fund Net Cost: \$0
 Increase in Services and Supplies: \$200,000
 Increased one-time transfer from the EMS Trust Fund: \$200,000



Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Emergency Medical Services Agency as recommended by the County Executive.

Revenue and Appropriation for Expenditures Emergency Medical Services— Budget Unit 420

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 4,245,051	\$ 4,420,625	\$ 4,393,775	\$ 4,296,677	\$ 51,626	1.2%
Services And Supplies	2,723,252	3,214,968	1,792,152	3,013,607	290,355	10.7%
Total Gross Expenditures	\$ 6,968,303	\$ 7,635,593	\$ 6,185,927	\$ 7,310,284	\$ 341,981	4.9%
Expenditure Transfers	—	(230,000)	(293,399)	—	—	—
Total Net Expenditures	\$ 6,968,303	\$ 7,405,593	\$ 5,892,528	\$ 7,310,284	\$ 341,981	4.9%
Total Revenues	4,679,726	5,388,787	3,796,776	4,923,489	243,763	5.2%
Net Cost	\$ 2,288,577	\$ 2,016,806	\$ 2,095,752	\$ 2,386,795	\$ 98,218	4.3%

Revenue and Appropriation for Expenditures Emergency Medical Services— Budget Unit 420 General Fund — Fund 0001

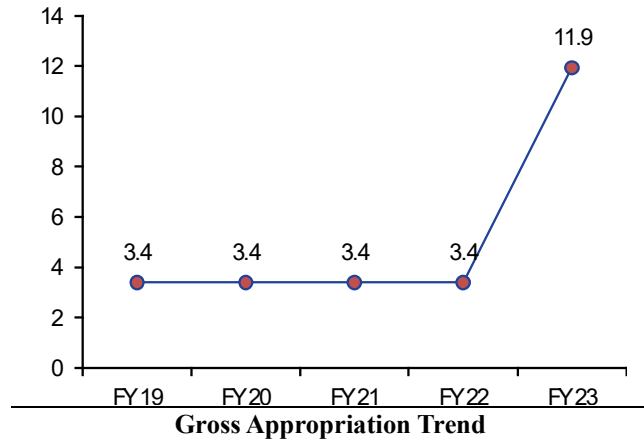
Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 4,245,051	\$ 4,420,625	\$ 4,393,775	\$ 4,296,677	\$ 51,626	1.2%
Services And Supplies	2,723,252	3,214,968	1,792,152	3,013,607	290,355	10.7%
Total Gross Expenditures	\$ 6,968,303	\$ 7,635,593	\$ 6,185,927	\$ 7,310,284	\$ 341,981	4.9%
Expenditure Transfers	—	(230,000)	(293,399)	—	—	—
Total Net Expenditures	\$ 6,968,303	\$ 7,405,593	\$ 5,892,528	\$ 7,310,284	\$ 341,981	4.9%
Total Revenues	4,679,726	5,388,787	3,796,776	4,923,489	243,763	5.2%
Net Cost	\$ 2,288,577	\$ 2,016,806	\$ 2,095,752	\$ 2,386,795	\$ 98,218	4.3%



Children's Health Initiative

Use of Fund Balance or Discretionary Revenue Children's Health Initiative— Budget Unit 612

Budget Summary	FY 21-22 Adopted	FY 22-23 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	3,400,000	11,934,829	8,534,829	251.0%
Total Revenues	—	—	—	—
Net Cost \$	3,400,000 \$	11,934,829 \$	8,534,829	251.0%



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Children's Health Initiative	\$ 11,934,829	\$ 11,934,829	—
Total	\$ 11,934,829	\$ 11,934,829	—

County Executive's Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 22-23 Ongoing Net Cost/(Savings)	FY 22-23 One-Time Net Cost/(Savings)
Children's Health Initiative into SCVMC	●	No impact on services	—	(\$400,000)	\$11,934,829
↑ — Enhanced ◆ — Modified ● — No Change ↓ — Reduced ☒ — Eliminated					

● **Children's Health Initiative into SCVMC**

Recommended Action: Reduce \$400,000 in ongoing funds and transfer \$11,934,829 in fund balance to Santa Clara Valley Medical Center Hospitals and

Section 4: County of Santa Clara Health System



Clinics. The administrative responsibility will remain with the Santa Clara Valley Medical Center Hospitals and Clinics.

Ongoing Net Savings: \$400,000

Decrease in Services and Supplies: \$3,400,000

Decrease in Revenue: \$3,000,000

One-time Cost: \$11,934,829

Transfer to SCVMC Enterprise Fund

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Children's Health Initiative Department as recommended by the County Executive.

Revenue and Appropriation for Expenditures Children's Health Initiative— Budget Unit 612

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Services And Supplies	\$ 3,400,000	\$ 3,400,000	\$ —	\$ —	(3,400,000)	-100.0%
Operating/Equity Transfers	—	—	—	11,934,829	11,934,829	n/a
Total Net Expenditures	\$ 3,400,000	\$ 3,400,000	\$ —	\$ 11,934,829	\$ 8,534,829	251.0%
Total Revenues	—	—	96,299	—	—	—
Net Cost	\$ 3,400,000	\$ 3,400,000	\$ (96,299)	\$ 11,934,829	\$ 8,534,829	251.0%

Revenue and Appropriation for Expenditures Children's Health Initiative— Budget Unit 612 Children's Health Initiative — Fund 0012

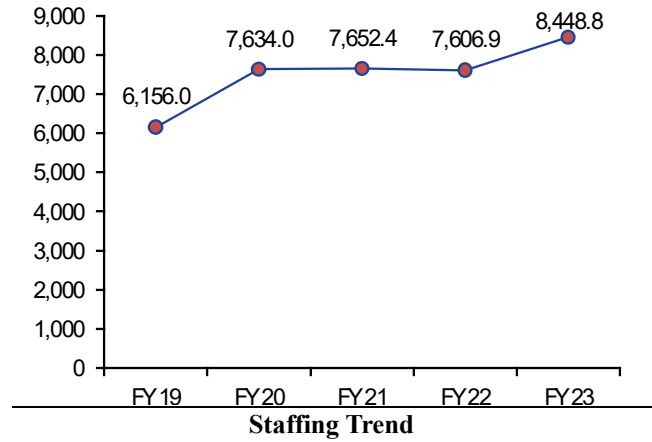
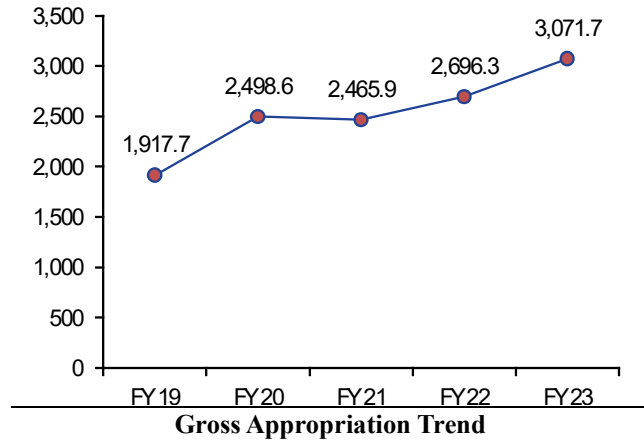
Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Services And Supplies	\$ 3,400,000	\$ 3,400,000	\$ —	\$ —	(3,400,000)	-100.0%
Operating/Equity Transfers	—	—	—	11,934,829	11,934,829	n/a
Total Net Expenditures	\$ 3,400,000	\$ 3,400,000	\$ —	\$ 11,934,829	\$ 8,534,829	251.0%
Total Revenues	—	—	96,299	—	—	—
Net Cost	\$ 3,400,000	\$ 3,400,000	\$ (96,299)	\$ 11,934,829	\$ 8,534,829	251.0%



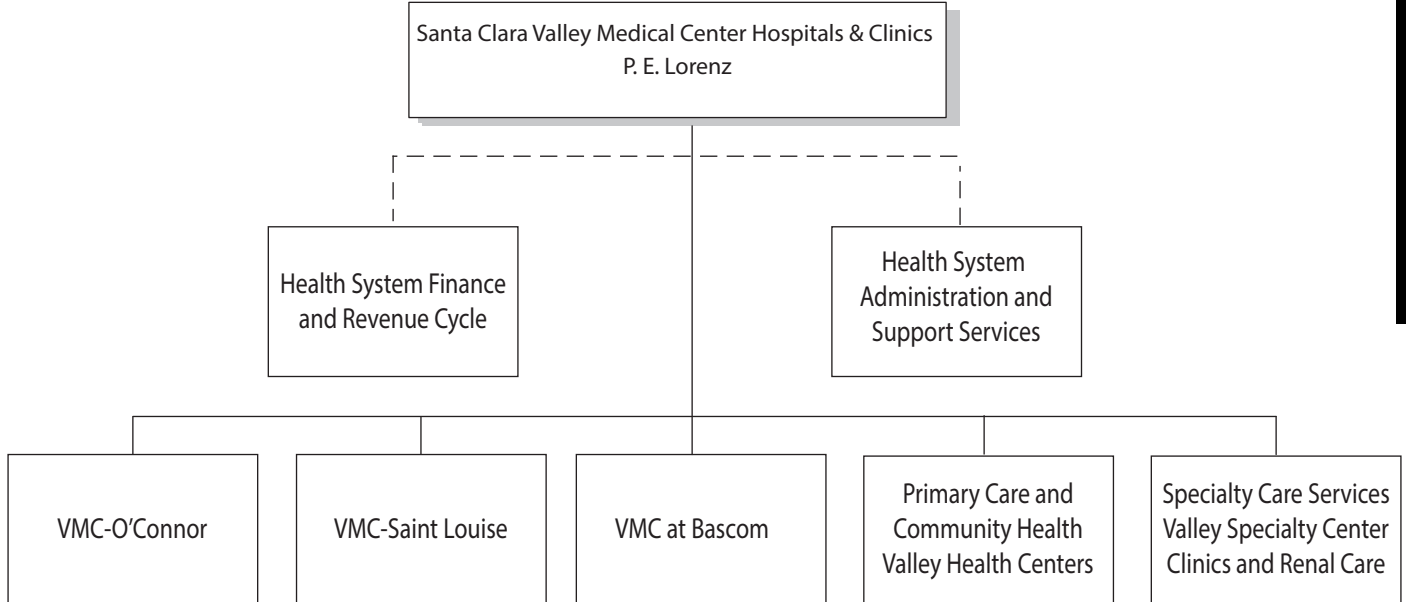
Santa Clara Valley Medical Center Hospitals & Clinics

Use of Fund Balance or Discretionary Revenue Santa Clara Valley Medical Center Hospitals & Clinics— Budget Unit 921

Budget Summary	FY 21-22 Adopted	FY 22-23 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	2,655,307,061	3,032,369,589	377,062,528	14.2%
Total Revenues	2,647,381,012	3,032,317,130	384,936,118	14.5%
Net Cost \$	7,926,049 \$	52,459 \$	(7,873,590)	-99.3%



Program Chart



Section 4: County of Santa Clara Health System



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Finance and Revenue Cycle	\$ 197,974,768	\$ 132,077,789	598.3
HHS Administration and Support Services	379,014,758	(1,929,253,512)	90.5
Primary Care and Community Health	262,978,169	250,290,940	1,222.5
SCVMC Capital Fund 0059	3,436,619	52,459	—
Specialty Care Health Services	116,042,651	116,042,651	504.6
VMC at Bascom	1,528,093,497	1,461,685,016	4,349.9
VMC-O'Connor	423,747,126	(26,080,680)	1,242.0
VMC-Saint Louise	160,395,589	(4,762,204)	441.1
Total	\$ 3,071,683,177	\$ 52,459	8,448.8



County Executive's Recommendation

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 22-23 Ongoing Net Cost/(Savings)	FY 22-23 One-Time Net Cost/(Savings)
Address South County Healthcare Needs with VHC Morgan Hill	↑	Increase healthcare services in South County	31.0	\$7,722,995	(\$545,650)
Support Primary Care Services at VMC at Bascom	↑	Improve primary service delivery	14.0	\$1,330,106	(\$332,527)
Establish Urgent Care Clinic at VHC Gilroy	↑	Provide urgent care services in South County	11.0	(\$1,592,475)	\$685,099
Augment Primary Care Pharmacy Staffing	↑	Meet increased demand for pharmacy services	5.0	(\$396,432)	\$93,299
Enhance Telehealth Capabilities	↑	Reduce patient wait times and dropped calls	18.0	\$2,208,014	(\$552,004)

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



Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 22-23	FY 22-23
				Ongoing Net Cost/(Savings)	One-Time Net Cost/(Savings)
Augment Enterprise Facilities Staffing	↑	Support facility maintenance and operations to improve healthcare service delivery	6.0	\$967,936	(\$426,187)
Align Finance Staffing with Health System Growth	↑	Improve accuracy and timeliness of payment processing and timekeeping	2.0	\$254,863	(\$63,716)
Support Compliance Needs for Health and Hospitals System General Fund Departments	↑	Improve management and tracking of health system related policies	1.0	\$204,903	(\$51,226)
Maintain County COVID-19 Response	↑	Provide COVID-19 vaccination and testing services.	—	—	—
Transfer Community Health Services to SCVMC	●	No impact on current services	102.0	\$704,826	—
Delete Chronically Vacant Positions	●	No Impact on Services	(21.9)	(\$4,318,726)	—
Transfer Funds from Children's Health Initiative into SCVMC	●	No impact on current services	—	—	—
Augment Medical Staffing to Support Custody Health	↑	Improve patient care and oversight at Elmwood facilities	2.0	—	—
Expand Treatment of Hepatitis C in Custody Health	↑	Improve treatment of inmates with hepatitis C	—	—	—
Expand Pharmacy Services to Support Custody Health	◆	Meet pharmaceutical needs of growing inmate population	2.5	—	—

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

General Fund Investment to Santa Clara Valley Medical Center Hospitals and Clinics (SCVMC)
Revenues collected by SCVMC from State and federal programs, insurance companies, and cash-paying patients are not sufficient to fully cover expenditures. General Fund Investment funds are provided as a transfer from Special Programs. General Fund Investment funding comprises four elements: pass-through revenues (e.g., vehicle license fees and tobacco settlement revenues), 2012 Measure A funds (e.g., discretionary sales tax revenue), unreimbursed County services (e.g., medical care for inmates), and General Fund grants, which represents discretionary support provided by the General Fund to SCVMC.

General Fund Investment^a

Investment Component	FY 19-20	FY 20-21	FY 21-22	FY 22-23
	Actual	Actual	Adopted	Adopted
1. VLF Revenue ^b	\$10.0	\$10.0	\$18.0	\$45.0

General Fund Investment^a

Investment Component	FY 19-20	FY 20-21	FY 21-22	FY 22-23
2. Tobacco Revenue ^c	\$12.0	\$12.0	\$12.0	\$12.0
3. 2012 Measure A ^d	\$10.0	\$6.3	\$6.2	-
4. General Fund Investment Grant for Unreimbursed Costs ^e	\$180.8	\$206.3	\$181.6	\$263.0
Total Investment	\$212.8	\$234.6	\$217.8	\$320.0

a.) Dollars are in millions

b.) Vehicle License Fee Revenue deposited in the County Health Services Account, as outlined by 1991 Realignment legislation, is to be used for health activities, including indigent medical care, public health, environmental health, and correctional health.

c.) Tobacco Settlement Revenues are discretionary funds used to support the delivery of any and all health care services and health related costs.

d.) This is a 0.125 percent sales tax revenue approved by County voters to fund general County purposes.

e.) The grant provides funding for costs not reimbursed by a third party, including costs to serve individuals who are medically indigent and inmates who receive medical care that is not reimbursed by a third party.



General Fund Investment funds have been adjusted due to the removal of one-time actions and increased support for VMC-O'Connor and VMC-Saint Louise.

Summary of Base Adjustments to General Fund Investment^a

Basis for Adjustment	Amount
FY 21-22 Adopted Budget	\$217.8
Remove One-Time Vacancy Savings	\$0.6
Increase Sexual Assault Response Team (SART) Pay	\$1.1
Establish Vietnamese American Service Center (VASC) Health Services	\$0.4
Support Specialty Care Services	\$0.3
Augment VMC-O'Connor Census	\$1.2
Augment VMC-Saint Louise Census	\$1.1
Fund Previously Unfunded Positions	\$2.6
Expand Inpatient Services	\$1.7
Expand Renal Care Services	\$0.2
Address SCVMC Cost Growth over Revenue	\$89.7
Increase in 1991 Realignment Revenue	(\$11.9)
Total FY 22-23 Current Level Budget	\$304.8

a. Dollars are in millions

↑ Address South County Healthcare Needs with VHC Morgan Hill

Recommended Action: Add 31.0 FTE positions and \$5,540,396 for services and supplies related to establishing VHC Morgan Hill, which will provide primary care, obstetrics/gynecology, behavioral health, specialty care, imaging, pharmacy, and urgent care services in South County, once the clinic is fully operational.

Summary of Position Changes

Job Code	Job Title	FTE
S11	Assistant Nurse Manager	1.0
S75	Clinical Nurse III	2.0
D2E	Health Services Rep	4.0
H18	Janitor	2.0
S85	Licensed Vocational Nurse	10.0
G8H	Materials Supply Specialist	1.0
S39	Nurse Coordinator	2.0
R90	Orthopedic Technician	1.0
P41	Physician	5.0
D1E	Sr Health Services Rep	2.0
S2D	Surgery Scheduler	1.0
Total		31.0

Positions Added: 31.0 FTE

Ongoing Net Cost: \$7,722,995

Increase in Salaries and Benefits: \$5,837,224

Increase in Services and Supplies: \$5,540,396

Increase in Revenue: \$3,654,625

One-time Net Savings: \$545,650

Salary savings reflecting time for recruitment: \$1,459,306

Decrease in Revenue: \$913,656

↑ Support Primary Care Services at VMC at Bascom

Recommended Action: Add 14.0 FTE positions to support primary care services at VMC at Bascom and improve service delivery and access to care by streamlining patient flow, enhancing capacity, improving patient scheduling, and expanding the use of virtual visits.



Summary of Position Changes

Job Code	Job Title	FTE
C60	Administrative Assistant	1.0
C59	Ambulatory Services Manager	1.0
R8B	Diagnostic Imaging Tech II-CT	3.0
B5E	Health Care Service Line Director	1.0
D2E	Health Services Rep	1.0
Y03	Medical Social Worker II	1.0
B1P	Management Analyst	1.0
S39	Nurse Coordinator	1.0
B3N	Program Manager II	1.0
S87	Psychiatric Technician II	1.0
C87	Quality Improvement Coordinator	1.0
S38	Staff Developer	1.0
Total		14.0

Positions Added: 14.0 FTE

Ongoing Net Cost: \$1,330,106

Increase in Salaries and Benefits: \$2,930,106

Increase in Revenue: \$1,600,000

One-time Net Savings: \$332,527

Salary savings reflecting time for recruitment: \$732,527

Decrease in Revenue: \$400,000

↑ Establish Urgent Care Clinic at VHC Gilroy

Recommended Action: Add 11.0 FTE positions and \$1,147,922 for supplies to establish an urgent care clinic at VHC Gilroy. The clinic is expected to open in Fall 2022 and will offer family medicine, pediatrics, diagnostic imaging, and internal medicine services to residents in South County, as well as those the in bordering San Benito and Monterey counties. The recommendation appropriates \$1,147,922 million for medical supplies and pharmaceuticals.

Summary of Position Changes

Job Code	Job Title	FTE
S75	Clinical Nurse III	1.0
R8B	Diagnostic Imaging Tech II-CT	1.0
D2E	Health Services Rep	1.0
S85	Licensed Vocational Nurse	3.0
R27	Pharmacist	1.0
R29	Pharmacy Technician	1.0
P41	Physician-VMC	3.0
Total		11.0

Positions Added: 11.0 FTE

Ongoing Net Savings: \$1,592,475

Increase in Salaries and Benefits: \$2,534,670

Increase in Services and Supplies: \$1,147,922

Increase in Revenue: \$5,275,067

One-time Net Cost: \$685,099

Salary savings reflecting time for recruitment: \$633,668

Decrease in Revenue: \$1,318,767

↑ Augment Primary Care Pharmacy Staffing

Recommended Action: Add 2.0 FTE alternately staffed Pharmacist Specialist/Pharmacist and 3.0 FTE Pharmacy Technician positions to meet the demand for pharmacy services due to the COVID-19 pandemic and growing prescription volumes.

Positions Added: 5.0 FTE

Ongoing Net Savings: \$396,432

Increase in Salaries and Benefits: \$898,095

Increase in Revenue: \$1,294,527

One-time Net Cost: \$93,299

Salary savings reflecting time for recruitment: \$230,333

Decrease in Revenue: \$323,632

↑ Enhance Telehealth Capabilities

Recommended Action: Add 18.0 FTE positions to enhance Valley Connection, the call center supporting Primary Care Services. These positions will improve access to healthcare and meet increased demands related to COVID-19. The 14.0 FTE Health Services Rep positions will facilitate scheduling of patient visits and reduce wait times and dropped calls. The 3.0 FTE clinical positions will triage and advise patients as needed.

Summary of Position Changes

Job Code	Job Title	FTE
S75	Clinical Nurse III	1.0
D2E	Health Services Rep	14.0
S85	Licensed Vocational Nurse	2.0
D08	Supervising Health Services Rep II	1.0
Total		18.0

Positions Added: 18.0 FTE
Ongoing Net Cost: \$2,208,014
 Increase in Salaries and Benefits: \$2,208,014

One-time Net Savings: \$552,004
 Salary savings reflecting time for recruitment: \$552,004

↑ Augment Enterprise Facilities Staffing

Recommended Action: Add 10.0 FTE positions and delete 4.0 FTE positions to enhance Enterprise Facilities staffing, addressing backlog of maintenance projects, improving timeliness of purchasing and replacing equipment, and ensure compliance of work performed.

Summary of Position Changes

Job Code	Job Title	FTE
M67	Assistant Manager Building Operations	2.0
K03	Biomedical Engineering Tech	(1.0)
K09	Biomedical Engineering Supervisor	(1.0)
M47	General Maintenance Mechanic II	4.0
B5M	Maintenance Project Manager	1.0
B1P	Management Analyst	1.0
M75	Plumber	(1.0)
B3N	Program Manager II	1.0
K01	Sr Biomedical Engineering Technician ^a	0.0
Total		6.0

a. Deletes 1.0 FTE position at VMC-Saint Louise and adds 1.0 FTE position at VMC at Bascom.

Net Positions Added: 6.0 FTE
Ongoing Cost: \$967,936

One-time Net Savings: \$426,187
 Salary savings reflecting time for recruitment

↑ Align Finance Staffing with Health System Growth

Recommended Action: Add 1.0 FTE Accountant II and 1.0 FTE Administrative Assistant positions to support the SCVMC Finance Department with increasing volumes and complexity of payment processing, timekeeping, claims, and federal reimbursement.

Positions Added: 2.0 FTE
Ongoing Cost: \$254,863

One-time Savings: \$63,716
 Salary savings reflecting time for recruitment

↑ Support Compliance Needs for Health and Hospitals System General Fund Departments

Recommended Action: Add 1.0 FTE Program Manager II to help meet State and federal program compliance for General Fund departments. The Program Manager position will support Custody Health Services, Public Health, and Emergency Medical Services with compliance activities, the Santa Clara County Jail consent decree, and privacy and data sharing requirements. This position will also conduct audits and investigations and streamline policies for the County of Santa Clara Health System.

Positions Added: 1.0 FTE
Ongoing Cost: \$204,903

One-time Savings: \$51,226
 Salary savings reflecting time for recruitment

↑ Maintain County COVID-19 Response

Recommended Action: Increase SCVMC services and supplies cost by \$35,000,000, federal disaster reimbursement by \$28,000,000 and private insurance reimbursement by \$7,000,000 related to COVID-19 activities, including testing and vaccinations.

One-Time Net Cost: \$0
 Increase in One-Time Services and Supplies: \$35,000,000
 Increase in One-Time Patient Revenue: \$7,000,000
 Increase in One-Time COVID-19 Reimbursement Revenue: \$28,000,000



● Transfer Community Health Services to SCVMC

Recommended Action: Transfer 102.0 FTE positions, associated services and supplies, and revenue from Community Health Services into Santa Clara Valley Medical Center Hospitals and Clinics to align budget with service and operation reporting.

Summary of Position Changes

Job Code	Job Title	FTE
C60	Administrative Assistant	2.0
S11	Assistant Nurse Manager	2.0
B1R	Associate Management Analyst	1.0
S76	Clinical Nurse II	2.0
S75	Clinical Nurse III	3.0
S7A	Clinical Nurse III - Step A	1.5
S7B	Clinical Nurse III - Step B	1.0
W09	Community Outreach Specialist-U	1.0
S51	Communicable Disease Investigator	1.0
E04	Community Outreach Specialist	2.0
R87	Diagnostic Imaging Tech I	1.0
H30	Health Center Manager	1.0
J26	Health Education Specialist	2.0
J67	Health Information Clerk III	1.5
D2E	Health Services Rep	6.0
D2G	Health Services Rep-U	1.0
S85	Licensed Vocational Nurse	4.5
H93	Medical Assistant	1.0
R74	Medical Laboratory Asst II	1.0
Y03	Medical Social Worker II	1.0
S59	Nurse Practitioner	1.5
Y0A	Nurse Practitioner - Step A	1.0
P40	Pharmacist Specialist	1.0
B3N	Program Manager II	1.0
Y41	Psychiatric Social Worker II	2.0
E32	Public Health Assistant	4.0
C87	Quality Improvement Coordinator-SCVMC	1.0
D1E	Sr Health Services Rep	48.0
B1N	Sr Management Analyst	1.0
D08	Supervising Health Services Rep II	3.0
D44	Supervising Patient Business Services Clerk	1.0
H17	Utility Worker	1.0
	Total	102.0

Positions Added: 102.0 FTE

Ongoing Net Cost: \$704,826

Increase in Salaries and Benefits: \$16,163,412

Increase in Services and Supplies: \$426,350

Increase in Expenditure Transfer: \$2,815,848

Increase in Revenue: \$20,110,436

● Delete Chronically Vacant Positions

Recommended Action: Delete 21.9 FTE positions that have been chronically vacant for more than two years.



Summary of Position Changes

Job Code	Job Title	FTE
R1F	Clinical Lab Scientist II	(0.6)
Q98	Dentist-U	(0.5)
R8B	Diagnostic Imaging Technician II-CT	(0.5)
M59	Electrician	(1.0)
D2E	Health Services Representative	(1.0)
R66	Histological Technician	(1.0)
G3N	Information Architect	(1.0)
H18	Janitor	(0.8)
R74	Medical Laboratory Assistant II	(1.0)
S59	Nurse Practitioner	(2.0)
R1A	Occupational Therapist II	(1.0)
D09	Office Specialist III	(1.0)
D48	Patient Business Services Clerk	(0.5)
P41	Physician	(1.0)
B3H	Program Manager III	(1.0)
J1G	Senior Epic Systems Analyst	(1.0)
K01	Sr. Biomedical Engineering Technician	(1.0)
D1E	Sr. Health Services Representative	(2.0)
N95	Sr. Hospital Stationary Engineer	(2.0)
M10	Work Center Manager	(2.0)
Total		(21.9)

Positions Deleted: 21.9 FTE
Ongoing Savings: \$4,318,726

● Transfer Funds from Children's Health Initiative into SCVMC

Recommended Action: Transfer one-time fund balance of \$11,934,829 from the Children's Health Initiative Fund (Fund 12) to the SCVMC Enterprise Fund (Fund 60) to close the Children's Health Initiative department and fund.

One-Time Net Cost: \$0
 Increase in Children's Health Initiative Funds (Fund 0012): \$11,934,829
 Decrease in General Fund Investment (Fund 0001): \$11,934,829

↑ Augment Medical Staffing to Support Custody Health

Recommended Action: Add 2.0 FTE Medical Physician positions and one new Medical Director Forensic Psychiatry position to improve patient care

and oversight at Elmwood facilities. The specific job classification for the new director position is to be developed by the Employee Services Agency Human Resources Department. The ongoing cost of the position, \$371,505, has been budgeted FY 22-23 as Salaries without Benefits.

Positions Added: 2.0 FTE
Ongoing Net Cost: \$0
 Increase in Salaries and Benefits: \$1,151,011
 Increase in Reimbursement from Custody Health Services: \$1,151,011

One-time Net Cost: \$0
 Salary savings reflecting time for recruitment: \$287,753
 Decrease in Reimbursement from Custody Health Services: \$287,753

↑ Expand Treatment of Hepatitis C in Custody Health

Recommended Action: Allocate \$60,000 to SCVMC to purchase and manage a full course of Hepatitis C medication for inmates that may not otherwise receive this treatment upon leaving the justice system. This action also includes reimbursement of \$60,000 from Custody Health.

Ongoing Net Cost: \$0
 Increase in Services and Supplies: \$60,000
 Increase in Reimbursement from Custody Health Services: \$60,000

◆ Expand Pharmacy Services to Support Custody Health

Recommended Action: Add 1.5 FTE Pharmacist Specialist and 1.0 FTE Pharmacy Technician positions to expand pharmacy services to support Custody Health. This action also includes reimbursement of \$534,504 from Custody Health Services.

Positions Added: 2.5 FTE
Ongoing Net Cost: \$0
 Increase in Salaries and Benefits: \$534,504
 Increase in Reimbursement from Custody Health Services: \$534,504

One-time Net Cost: \$0
 Salary savings reflecting time for recruitment: \$133,626
 Decrease in Reimbursement from Custody Health Services: \$133,626



Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Santa Clara Valley Medical Center Hospitals and Clinics 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 22-23	FY 22-23
				Ongoing Net Cost/(Savings)	One-Time Net Cost/(Savings)
Support Diabetes Self-Management Program with Community Health Partnership	↑	Provide diabetes management education and health services	—	—	\$275,000
Implement HealthySteps Pilot Program	↑	Provide health screenings and developmental and behavioral consultations	—	—	\$600,000
Manage MedAssist Program	↑	Improve patient access to essential medication	3.0	\$409,495	(\$102,374)
Enhance Materials Management	●	No impact on current services	7.0	\$914,721	(\$228,680)
Replace Obstetrics/Gynecology Contractors at VMC-O'Connor	●	No impact on current services	4.0	—	—
Restore and Delete Chronically Vacant SCVMC Positions	●	No impact on current services	6.9	(\$353,412)	—
Implement Electronic Health Records at Community Clinics	●	No impact on current services	—	—	\$3,250,000
Adjust Program Manager II to Program Manager I for Facilities	●	No impact on current services	—	(\$17,196)	—

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

↑ Support Diabetes Self-Management Program with Community Health Partnership

Board Action: Allocate one-time funding of \$275,000 to provide the Diabetes Self-Management Program (DSMP) workshop series through Community Health Partnership (CHP) to low-income diabetic or pre-diabetic individuals and/or their family caregivers. This funding would also provide additional support services related to DSMP, including program recruitment and follow-up health navigation services for program participants.

This adjustment to the County Executive's FY 22-23 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

One-Time Net Cost: \$275,000
Increase in Services and Supplies: \$275,000

↑ Implement HealthySteps Pilot Program

Board Action: Allocate one-time funding of \$600,000 to help implement the HealthySteps program in one or more clinics. HealthySteps is an evidence-based, dyadic care model that installs dyadic care specialists in pediatric offices to provide broader support to children and families when they come in for well-child visits. Children will receive short-term supports, including developmental and behavior consults, when identified through health screenings.

This adjustment to the County Executive's FY 22-23 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

One-Time Net Cost: \$600,000
Increase in Services and Supplies: \$600,000

↑ Manage MedAssist Program

Board Action: Add 3.0 FTE positions to manage the medication assistance pilot program (MedAssist).



This program helps support the out-of-pocket costs of insulin, epinephrine auto-injectors, and asthma inhalers for eligible County residents.

The program manager will work with County Counsel, Technology Services and Solutions (TSS), Finance, Marketing, Pharmacy, and Data Analytics to ensure the program is set up appropriately and maintained. The program manager will also train staff and supervise daily programming. The office specialist and pharmacy staff will be responsible for program recruitment, applications review, medication fill history review, phone call and email inquiries, and patient outreach.

This adjustment to the County Executive’s FY 22-23 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Summary of Position Changes

Job Code	Job Title	FTE
D49	Office Specialist II	1.0
R29	Pharmacy Technician	1.0
B3P	Program Manager I	1.0
Total		3.0

Positions Added: 3.0 FTE
Ongoing Cost: \$409,495

One-time Savings: \$102,374
 Salary savings reflecting time for recruitment

● Enhance Materials Management

Board Action: Add 7.0 FTE to support materials management operations to deliver necessary supplies and equipment across the health system more efficiently. This movement of materials is needed due to increased demand from growing patient volume, as well as disruptions in global supply chains due to the COVID-19 pandemic.

The 7.0 FTE includes three unclassified positions, which will specifically help the hospital system mitigate the impact of COVID-19 and global supply chain shortage by ensuring the correct type of equipment is being sourced in a timely fashion and, when needed, that adequate equipment and supply substitutes are found.

This adjustment to the County Executive’s FY 22-23 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Summary of Position Changes

Job Code	Job Title	FTE
G8H	Materials Supply Specialist	1.0
G8J	Materials Supply Specialist-U	2.0
E28	Messenger Driver	3.0
Q39	Nurse Coordinator-U	1.0
Total		7.0

Positions Added: 7.0 FTE
Ongoing Cost: \$914,721

One-time Savings: \$228,680
 Salary savings reflecting time for recruitment

● Replace Obstetrics/Gynecology Contractors at VMC-O’Connor

Board Action: Add 4.0 FTE Physician positions to create a permanent Obstetrics and Gynecology (OB/GYN) service line at VMC-O’Connor. This will allow SCVMC to improve oversight of 24 hour and 7 days a week OB/GYN services, thus delivering more consistent service.

This adjustment to the County Executive’s FY 22-23 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Positions Added: 4.0 FTE
Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$1,553,580
 Decrease in Services and Supplies: \$1,153,580

● Restore and Delete Chronically Vacant SCVMC Positions

Board Action: Add back 10 positions (8.9 FTE) of chronically vacant positions deleted in the FY 22-23 Recommended Budget and delete 2.0 FTE positions previously authorized for deletion but that remained in the budget system.

Due to timing issues, positions identified as chronically vacant as of a given date may be in the process of recruitment and/or filled by the time that the County



Executive Office finalizes the Recommended Budget. Of the 10 positions, three were filled (2.5 FTE). The remaining seven positions include positions being held for employees in unclassified codes to move into (three positions, 2.8 FTE) and positions urgently needed for laboratory staffing (four positions, 3.6 FTE).

The action also includes the deletion of 2.0 FTE positions that were previously authorized for deletion but remain in the budget system due to timing differences.

This adjustment to the County Executive’s FY 22-23 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Summary of Position Changes

Job Code	Job Title	FTE
A4K	Chief Improvement and Innovation Officer	(1.0)
A4A	Chief Medical Officer	(1.0)
R1F	Clinical Lab Specialist	0.6
M59	Electrician	1.0
D2E	Health Services Representative	1.0
R66	Histologic Technician	1.0
H18	Janitor	0.8
R74	Medical Lab Assistant II	1.0
D09	Office Specialist III	1.0
D48	Patient Business Services Clerk	0.5
B3H	Program Manager III	1.0
D1E	Senior Health Services Representative	1.0
Total		6.9

Net Positions Added: 6.9 FTE
Ongoing Cost: \$353,412

● Implement Electronic Health Records at Community Clinics

Board Action: Allocate one-time funding of \$3,250,000 to help implement the second phase of additional Epic Electronic Health Record (EHR)

modules at local community health centers to provide patients with better, more integrated care. Funding will help safety net clinic partners transition to the Epic EHR system and improve their coordinated care to low-income patients. Initial American Rescue Plan Act (ARPA) funding of \$7,404,054 was approved by the Board on September 28, 2021 to assist several clinics with phase one implementation of the Epic EHR. The additional recommended funding is for the second phase of implementation of Epic and is necessary to support additional builds and interfaces related to specialty mental health care, technology equipment to optimize EHR functioning, dental health, and analytics.

This adjustment to the County Executive’s FY 22-23 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

One-Time Cost: \$3,250,000

● Adjust Program Manager II to Program Manager I for Facilities

Board Action: Replace the 1.0 FTE Program Manager II position in the FY 22-23 Recommended Budget proposal (Enhance Enterprise Facilities Staffing) with a 1.0 FTE Program Manager I position. This adjustment is based on ESA's recommendation of the appropriate job class upon reviewing the responsibilities of the position. The position will assess and manage the completion of SCVMC's back log of maintenance projects.

This adjustment to the County Executive’s FY 22-23 Recommended Budget was approved by the Board of Supervisors based on a revised recommendation from the County Executive.

Net Positions Added: 0.0 FTE
Ongoing Net Savings: \$17,196



SCVMC - Summary of Budgeted Expenditures and Revenues^a

	FY 21-22 Adopted Book ^b	FY 22-23 Adopted Book ^c	Difference	Percent Difference
FTEs & Statistics				
Payroll FTEs	7,607	8,449	842	11%
Inpatient Days	195,230	205,459	10,229	5%
Average Daily Census	535	563	28	5%
Average Daily Census Acute Outpatient Observation	12	12	0	0%
Outpatient Visits	1,023,552	1,115,474	91,922	9%
Operations				
Patient Revenue	1,490,711,122	1,581,229,644	90,518,522	6%
DSRIP / QIP	79,567,000	109,048,864	29,481,864	37%
Whole Person Care / CalAIM	8,000,000	3,525,412	(4,474,588)	-56%
Cost Recovery	78,508,473	92,819,314	14,310,841	18%
EPP	186,727,424	186,727,424	-	0%
Capitation	263,654,215	286,685,499	23,031,284	9%
State / Fed Other	197,378,996	307,080,725	109,701,729	56%
Other	121,618,466	141,812,679	20,194,213	-4%
Total Revenue from Operations	2,426,165,696	2,708,929,561	282,763,865	12%
Expenses				
Salaries and Benefits	1,653,494,735	1,854,650,661	201,155,926	12%
Services and Supplies	781,810,361	933,558,173	151,747,812	19%
County Overhead	153,525,836	176,914,616	23,388,780	15%
Debt Service	35,924,272	35,924,272	-	0%
Transfers	(40,976,843)	(39,313,588)	1,663,255	-4%
Pass Through	60,000,000	60,000,000	-	0%
Total Expenses	2,643,778,361	3,021,734,134	377,955,773	14%
Operating Income/Loss	(217,612,665)	(312,804,573)	(95,191,908)	44%
Transfers				
Vehicle License Fee Revenue	18,000,000	45,000,000	27,000,000	150%
Tobacco Settlement Revenue	12,000,000	12,000,000	-	0%
2012 Measure A	6,270,000	-	(6,270,000)	-100%
General Fund Grant for Unreimbursed Costs	181,561,156	263,003,409	81,442,253	45%
Total General Fund Investment	217,831,156	320,003,409	102,172,253	47%
Operating Transfers	(8,095,931)	(7,198,836)	897,095	-11%
Total Transfers	209,735,225	312,804,573	103,069,348	49%
Net Income/(Loss)	(7,877,440)	-	7,877,440	-100%

a. Enterprise Fund 60, 62, and 63 only. Does not include Fund 59.

b. Listed on page 260 of FY 21-22 Adopted Budget Book.

c. FY 22-23 Adopted numbers include the transfer of Community Health Services to SCVMC.



**Revenue and Appropriation for Expenditures
Santa Clara Valley Medical Center Hospitals & Clinics— Budget Unit 921**

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 1,653,494,735	\$ 1,776,703,566	\$ 1,757,140,823	\$ 1,854,650,661	\$ 201,155,926	12.2%
Services And Supplies	935,484,147	1,207,999,325	1,186,561,179	1,110,624,589	175,140,442	18.7%
Other Charges	979,068	948,150	803,364	979,068	—	—
Fixed Assets	31,272,801	151,116,357	16,829,838	31,272,801	—	—
Operating/Equity Transfers	75,053,153	80,262,843	16,477,967	74,156,058	(897,095)	-1.2%
Total Gross Expenditures	\$2,696,283,904	\$3,217,030,241	\$2,977,813,172	\$3,071,683,177	\$ 375,399,273	13.9%
Expenditure Transfers	(40,976,843)	(52,381,099)	(55,400,333)	(39,313,588)	1,663,255	-4.1%
Total Net Expenditures	\$2,655,307,061	\$3,164,649,142	\$2,922,412,839	\$3,032,369,589	\$ 377,062,528	14.2%
Total Revenues	2,647,381,012	3,114,765,525	2,971,091,348	3,032,317,130	384,936,118	14.5%
Net Cost \$	7,926,049	\$ 49,883,617	\$ (48,678,509)	\$ 52,459	\$ (7,873,590)	-99.3%

**Revenue and Appropriation for Expenditures
Santa Clara Valley Medical Center Hospitals & Clinics— Budget Unit 921
VMC Capital Projects — Fund 0059**

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	147,950	147,950	334	151,800	3,850	2.6%
Other Charges	—	—	—	—	—	—
Fixed Assets	3,284,819	32,814,261	5,805,127	3,284,819	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures \$	3,432,769	\$ 32,962,211	\$ 5,805,460	\$ 3,436,619	\$ 3,850	0.1%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures \$	3,432,769	\$ 32,962,211	\$ 5,805,460	\$ 3,436,619	\$ 3,850	0.1%
Total Revenues	3,384,160	6,584,160	6,753,340	3,384,160	—	—
Net Cost \$	48,609	\$ 26,378,051	(947,879)	\$ 52,459	\$ 3,850	7.9%

**Revenue and Appropriation for Expenditures
Santa Clara Valley Medical Center Hospitals & Clinics— Budget Unit 921
VMC Enterprise Fund — Fund 0060**

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 1,318,904,466	\$ 1,414,951,013	\$ 1,397,038,325	\$ 1,470,915,025	\$ 152,010,559	11.5%
Services And Supplies	753,744,156	911,573,956	893,175,317	889,322,826	135,578,670	18.0%
Other Charges	979,068	948,150	803,364	979,068	—	—
Fixed Assets	17,887,982	87,329,851	7,337,219	17,887,982	—	—
Operating/Equity Transfers	75,053,153	80,217,843	16,477,967	74,156,058	(897,095)	-1.2%



Revenue and Appropriation for Expenditures
Santa Clara Valley Medical Center Hospitals & Clinics— Budget Unit 921
VMC Enterprise Fund — Fund 0060

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Total Gross Expenditures	\$2,166,568,825	\$2,495,020,813	\$2,314,832,192	\$2,453,260,959	\$ 286,692,134	13.2%
Expenditure Transfers	(40,976,843)	(52,381,099)	(55,399,739)	(39,313,588)	1,663,255	-4.1%
Total Net Expenditures	\$2,125,591,982	\$2,442,639,714	\$2,259,432,453	\$2,413,947,371	\$ 288,355,389	13.6%
Total Revenues	2,117,714,542	2,381,589,236	2,253,132,274	2,413,947,371	296,232,829	14.0%
Net Cost \$	7,877,440	61,050,478	6,300,179	—	\$ (7,877,440)	-100.0%

Revenue and Appropriation for Expenditures
Santa Clara Valley Medical Center Hospitals & Clinics— Budget Unit 921
O'CONNOR HOSPITAL — Fund 0062

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 238,415,873	\$ 264,155,131	\$ 262,630,766	\$ 275,965,514	\$ 37,549,641	15.7%
Services And Supplies	140,634,248	227,723,211	225,830,538	165,762,292	25,128,044	17.9%
Other Charges	—	—	—	—	—	—
Fixed Assets	8,100,000	23,005,672	1,645,171	8,100,000	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ 387,150,121	\$ 514,884,014	\$ 490,106,475	\$ 449,827,806	\$ 62,677,685	16.2%
Expenditure Transfers	—	—	(25)	—	—	—
Total Net Expenditures	\$ 387,150,121	\$ 514,884,014	\$ 490,106,449	\$ 449,827,806	\$ 62,677,685	16.2%
Total Revenues	387,150,121	548,450,544	530,810,027	449,827,806	62,677,685	16.2%
Net Cost \$	—	\$ (33,566,530)	\$ (40,703,578)	—	\$ —	—

Revenue and Appropriation for Expenditures
Santa Clara Valley Medical Center Hospitals & Clinics— Budget Unit 921
SAINT LOUISE HOSPITAL — Fund 0063

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 96,174,396	\$ 97,597,422	\$ 97,471,732	\$ 107,770,122	\$ 11,595,726	12.1%
Services And Supplies	40,957,793	68,554,208	67,554,991	55,387,671	14,429,878	35.2%
Other Charges	—	—	—	—	—	—
Fixed Assets	2,000,000	7,966,573	2,042,321	2,000,000	—	—
Operating/Equity Transfers	—	45,000	—	—	—	—
Total Gross Expenditures	\$ 139,132,189	\$ 174,163,203	\$ 167,069,045	\$ 165,157,793	\$ 26,025,604	18.7%
Expenditure Transfers	—	—	(569)	—	—	—
Total Net Expenditures	\$ 139,132,189	\$ 174,163,203	\$ 167,068,476	\$ 165,157,793	\$ 26,025,604	18.7%
Total Revenues	139,132,189	178,141,585	180,395,707	165,157,793	26,025,604	18.7%
Net Cost \$	—	\$ (3,978,382)	\$ (13,327,231)	—	\$ —	—



Section 5: Housing, Land Use, Environment and Transportation

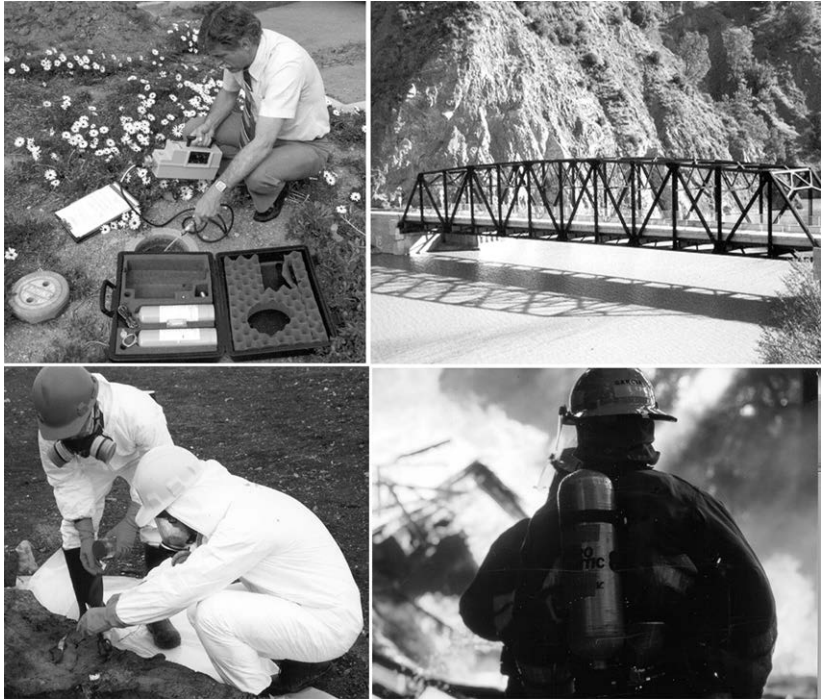
Section 5: Housing, Land Use, Environment
and Transportation



Housing, Land Use, Environment & Transportation

Mission

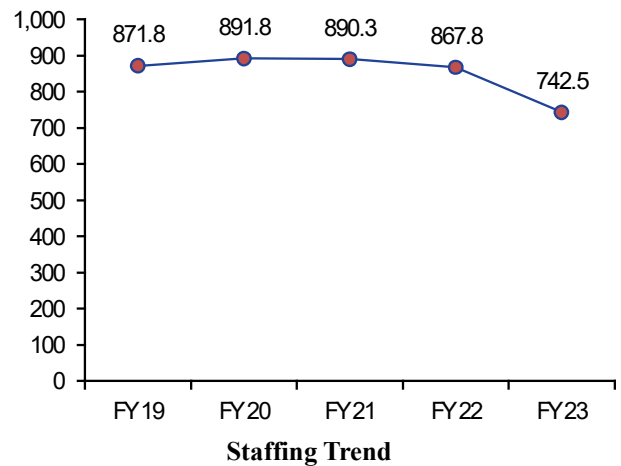
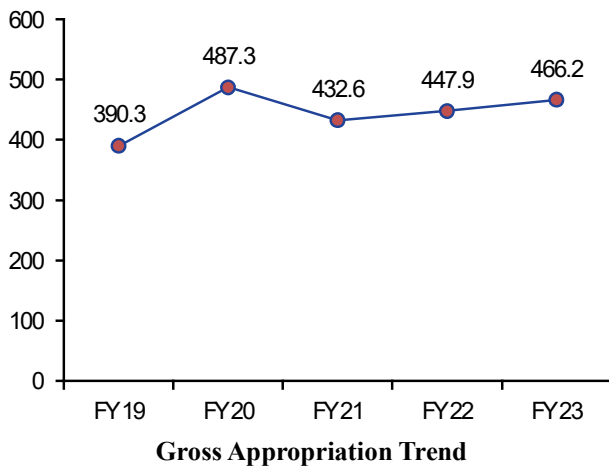
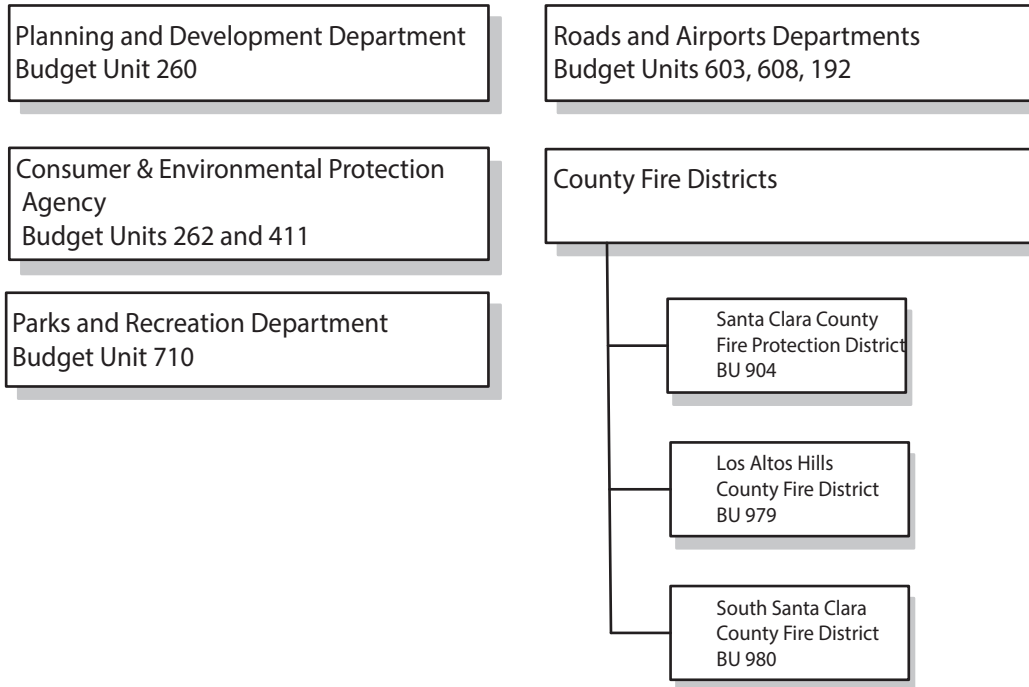
The mission of the departments in Housing, Land Use, Environment, and Transportation services is to increase the economic and social vitality of the community, regulate development, protect the natural environment, mitigate health and safety risks and conserve natural resources.



Departments

- ◆ Department of Planning and Development
- ◆ Department of Parks and Recreation
- ◆ Consumer and Environmental Protection Agency
 - ❖ Department of Agriculture and Environmental Management
 - ❖ Vector Control District
- ◆ Roads and Airports Departments
 - ❖ Roads Department
 - ❖ Airports Department
 - ❖ County Sanitation District 2-3
- ◆ County Fire Districts
 - ❖ Santa Clara County Central Fire Protection District
 - ❖ Los Altos Hills County Fire District
 - ❖ South Santa Clara County Fire District

Housing, Land Use, Environment & Transportation



Staffing Trend data does not include Fire District employees.

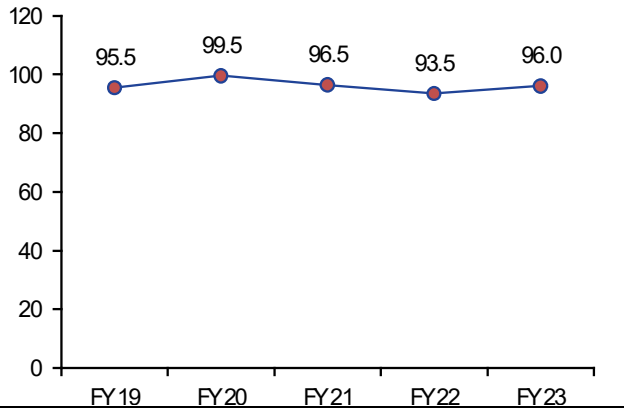
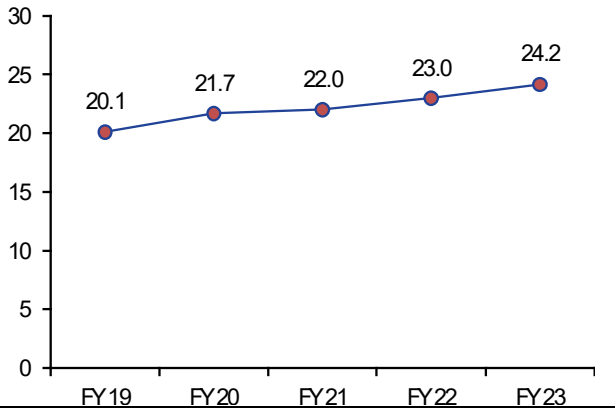
Section 5: Housing, Land Use, Environment and Transportation



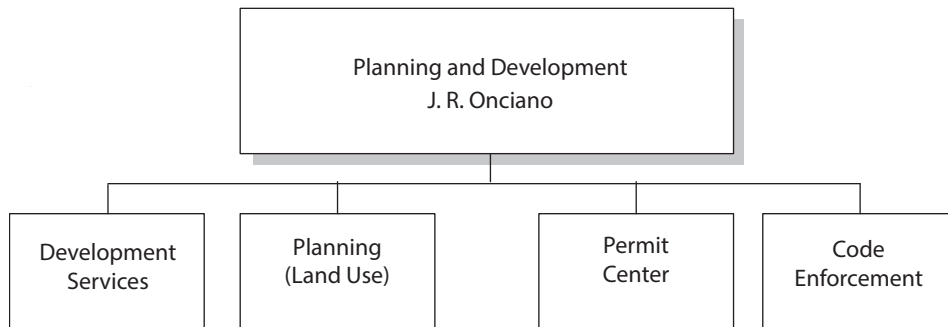
Department of Planning and Development

Use of Fund Balance or Discretionary Revenue Department of Planning and Development— Budget Unit 260

Budget Summary	FY 21-22 Adopted	FY 22-23 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	22,882,651	24,061,698	1,179,047	5.2%
Total Revenues	11,314,529	12,068,052	753,523	6.7%
Net Cost \$	11,568,122 \$	11,993,646 \$	425,524	3.7%



Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Clean Water Program Fund 0001	\$ 5,804,309	\$ (1,764,643)	24.0
Code Enforcement Program Fund 0001	5,579,229	3,730,100	25.0
Development Services Fund 0001	1,703,927	1,315,927	8.0
Land Devlpmt Engineering/Surveyors-F0001	1,725,975	637,475	—
Permit Center	1,992,611	1,992,611	15.0
Planning & Develop -Permit Center-Fund 0001	2,293,145	1,208,545	11.0
Planning & Development Fund 0001	50,000	15,000	—
Planning Office Fund 0001	5,004,131	4,858,631	13.0
Total	\$ 24,153,327	\$ 11,993,646	96.0





County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 22-23 Ongoing Net Cost/(Savings)	FY 22-23 One-Time Net Cost/(Savings)
Enhance Project Management for Sargent Ranch Quarry Application	↑	Increase planning management services including environmental impact review and Cultural and Tribal Cultural Resources	—	—	\$50,000
Enhance Permitting Platform Software Support	↑	Increase technical support access	—	\$95,000	—
Enhance Client Experience with Permitting Status Updates	↑	Increase timely response for clients seeking updates on permit application status	—	\$45,000	—

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

↑ Enhance Project Management for Sargent Ranch Quarry Application

Recommended Action: Allocate \$50,000, one-time, to services and supplies to address critical phases in processing the Sargent Ranch Quarry permit application.

One-time Cost: \$50,000

↑ Enhance Permitting Platform Software Support

Recommended Action: Allocate \$95,000, ongoing, to services and supplies to access higher technical support service levels.

Ongoing Cost: \$95,000



↑ Enhance Client Experience with Permitting Status Updates

Recommended Action: Allocate \$45,000, ongoing, to services and supplies to provide permit application status updates via the Internet.

Ongoing Cost: \$45,000

Changes Approved by the Board of Supervisors

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

Revenue and Appropriation for Expenditures Department of Planning and Development— Budget Unit 260

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 17,174,019	\$ 16,977,043	\$ 15,562,589	\$ 18,121,201	\$ 947,182	5.5%
Services And Supplies	5,790,261	8,087,329	4,903,205	6,032,126	241,865	4.2%
Fixed Assets	—	530,604	529,311	—	—	—
Total Gross Expenditures	\$ 22,964,280	\$ 25,594,976	\$ 20,995,106	\$ 24,153,327	\$ 1,189,047	5.2%
Expenditure Transfers	(81,629)	(81,629)	(68,607)	(91,629)	(10,000)	12.3%
Total Net Expenditures	\$ 22,882,651	\$ 25,513,347	\$ 20,926,499	\$ 24,061,698	\$ 1,179,047	5.2%
Total Revenues	11,314,529	12,215,449	10,227,311	12,068,052	753,523	6.7%
Net Cost	\$ 11,568,122	\$ 13,297,897	\$ 10,699,187	\$ 11,993,646	\$ 425,524	3.7%

Revenue and Appropriation for Expenditures Department of Planning and Development— Budget Unit 260 General Fund — Fund 0001

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 17,174,019	\$ 16,977,043	\$ 15,562,589	\$ 18,121,201	\$ 947,182	5.5%
Services And Supplies	5,740,261	8,037,329	4,864,555	5,982,126	241,865	4.2%
Fixed Assets	—	530,604	529,311	—	—	—
Total Gross Expenditures	\$ 22,914,280	\$ 25,544,976	\$ 20,956,455	\$ 24,103,327	\$ 1,189,047	5.2%
Expenditure Transfers	(81,629)	(81,629)	(68,607)	(91,629)	(10,000)	12.3%
Total Net Expenditures	\$ 22,832,651	\$ 25,463,347	\$ 20,887,848	\$ 24,011,698	\$ 1,179,047	5.2%
Total Revenues	11,274,614	12,175,534	10,200,957	12,033,052	758,438	6.7%
Net Cost	\$ 11,558,037	\$ 13,287,812	\$ 10,686,891	\$ 11,978,646	\$ 420,609	3.6%



Revenue and Appropriation for Expenditures
Department of Planning and Development— Budget Unit 260
Survey Monument Preservation Fund — Fund 0366

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	50,000	50,000	38,651	50,000	—	—
Total Gross Expenditures	\$ 50,000	\$ 50,000	\$ 38,651	\$ 50,000	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 50,000	\$ 50,000	\$ 38,651	\$ 50,000	\$ —	—
Total Revenues	39,915	39,915	26,354	35,000	(4,915)	-12.3%
Net Cost	\$ 10,085	\$ 10,085	\$ 12,297	\$ 15,000	\$ 4,915	48.7%

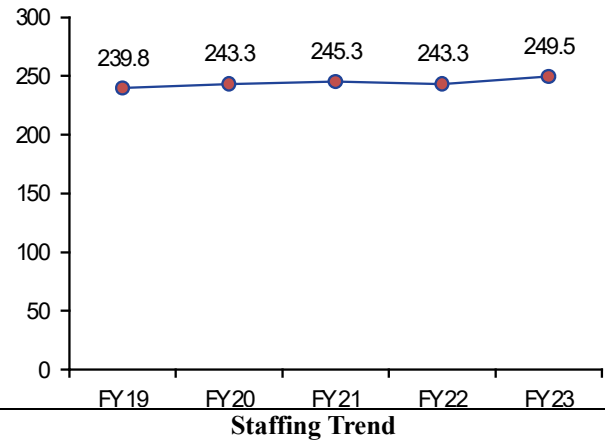
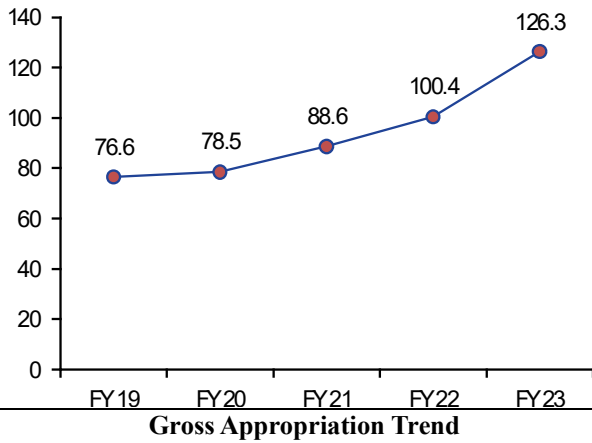


Department of Parks and Recreation

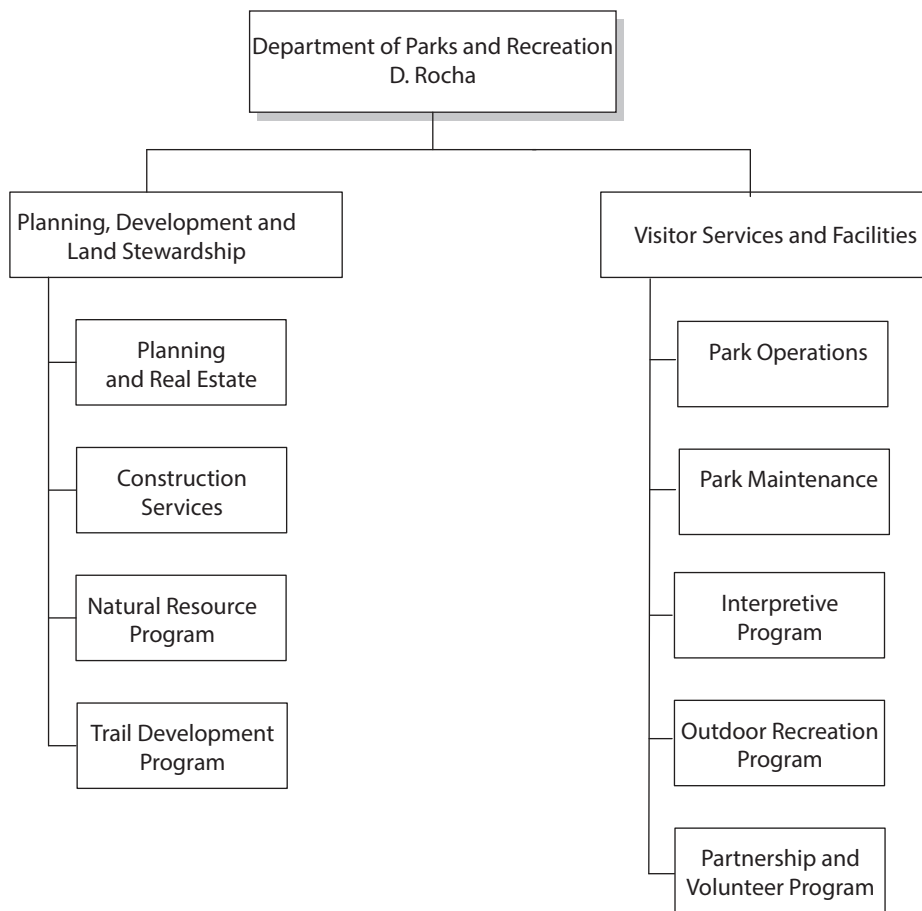
Use of Fund Balance or Discretionary Revenue Department of Parks and Recreation— Budget Unit 710

Budget Summary	FY 21-22 Adopted	FY 22-23 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	98,733,174	124,640,949	25,907,775	26.2%
Total Revenues	97,144,290	114,047,040	16,902,750	17.4%
Net Cost \$	1,588,884 \$	10,593,909 \$	9,005,025	566.8%





Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Administrative	\$ 39,180,171	\$ (28,764,407)	38.0
Capital Program	36,836,900	(3,205,662)	—
Planning, Development, and Land Stewardship	8,549,219	6,858,819	35.0
Visitor Services and Facilities	41,774,659	35,705,159	176.5
Total	\$ 126,340,949	\$ 10,593,909	249.5





County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 22-23 Ongoing Net Cost/(Savings)	FY 22-23 One-Time Net Cost/(Savings)
Enhance Field Sports Park Staffing Resources	↑	Better meet service demands at Field Sports Park	2.0	\$212,214	(\$53,053)
Enhance Administration Operations	↑	Increased administrative support to Department staff and Parks users	3.0	\$506,144	(\$126,536)
Purchase Fixed Assets	↑	Increase operating efficiencies and park safety	—	—	\$580,000
Support Diversity, Equity, and Inclusion Initiative	↑	Provide enhanced visitor experiences and increased access	—	\$55,000	\$200,000
Transfer funds within Park Charter Funds	◆	Provide funding for capital program	—	—	—
Support Capital Improvements	↑	Improve visitor experience	—	—	\$36,255,000

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

↑ Enhance Field Sports Park Staffing Resources

Recommended Action: Add 1.0 FTE Park Service Attendant position and 1.0 FTE Park Range Master position at Field Sports Park to provide adequate and consistent staffing to support increased range hours and expand programming.

Positions Added: 2.0 FTE
Ongoing Cost: \$212,214
One-time Savings: \$53,053
 Salary savings reflecting time for recruitment



↑ Enhance Administration Operations

Recommended Action: Add positions to support Park Administration functions, as shown in the table below. These positions will address staffing needs in human resources support, land management and regional trail connectivity, and cultural resources management.

Summary of Position Changes

Job Code	Job Title	FTE
B2R	Administrative Support Officer I	1.0
C72	Senior Real Estate Agent	1.0
B3P	Program Manager I	1.0
Total		3.0

Positions Added: 3.0 FTE

Ongoing Cost: \$506,144

One-time Savings: \$126,536

Salary savings reflecting time for recruitment

↑ Purchase Fixed Assets

Recommended Action: Allocate \$580,000 in one-time expenditures for the following fixed asset purchases:

- ◆ Water Trailer (Trail Program) - \$15,000
- ◆ Drum Sander (Hellyer Park) - \$8,000
- ◆ Electric Pedal Assist Bicycle (Anderson/Coyote Creek Parkway) - \$6,000
- ◆ Lawn Mower (Calero) - \$8,000
- ◆ Two Electric Utility Vehicles (Ed Levin Park) - \$55,000
- ◆ Flail Mower Deck (Ed Levin Park) - \$12,000
- ◆ Cargo Shipping Container (Fantasy of Lights Program) - \$60,000
- ◆ All-Terrain Vehicle (Motorcycle Park) - \$26,000
- ◆ All-Terrain Vehicle (Trail Program) - \$15,000
- ◆ Pressure Washer (Hellyer Park) - \$12,000
- ◆ Industrial Brush Chipper (Natural Resources Management) - \$125,000
- ◆ Electric Utility Vehicle (Martial Cottle Park) - \$20,000
- ◆ Mini Excavator (Central Yard) - \$50,000
- ◆ All-Terrain Vehicle (Mt. Madonna Park) - \$12,000

- ◆ Electric ATV (Mt. Madonna Park) - \$26,000
- ◆ Electric Pedal Assist Bicycle (Coyote Lake Park) - \$8,000
- ◆ Electric Pedal Assist Bicycle (Martial Cottle Park) - \$8,000
- ◆ Debris Blower (Vasona Park) - \$10,000
- ◆ Trailer (Vasona Park) - \$10,000
- ◆ Weed Cutter (Calero Park) - \$7,000
- ◆ Electric Planer (Hellyer Park) - \$7,000
- ◆ Eight Metal Storage Containers - \$80,000

One-time Cost: \$580,000

↑ Support Diversity, Equity, and Inclusion Initiative

Recommended Action: Allocate \$200,000 in one-time funds and \$55,000 in on-going funds for the Department’s Diversity, Equity, and Inclusion (DEI) initiative to conduct an organizational evaluation and support community engagement activities in support of DEI goals.

Ongoing Cost: \$55,000

One-time Cost: \$200,000

◆ Transfer funds within Park Charter Funds

Recommended Action Transfer \$22,075,000 in one-time funds from the Park Operating fund to the Park Capital Fund to support capital improvements in excess of the 10 percent of Park Charter Funds mandated for capital programming, including \$5,000,000 to support a future allocation to support replacing the loss of recreational amenities at Anderson Lake County Park.

One-time Net Cost: \$0

Transfer out Expenditure in Parks Operating Fund: \$22,075,000

Transfer in Revenue in Parks Capital Fund: \$22,075,000



↑ Support Capital Improvements

Recommended Action: Allocate \$36,255,000 in one-time fund for capital projects and repairs, acquisition, and labor distribution. Projects are outlined in the table below.

One-time Cost: \$36,255,000

Expenditures in Parks Capital Fund: \$20,675,000
 Expenditures in Parks Acquisition Fund: \$7,900,000
 Expenditures in Park Development Fund: \$7,500,000
 Expenditures in Historical Heritage Projects Fund: \$180,000

Project	Purpose	Amount
Americans with Disabilities Act (ADA) Improvement Program	Improve access to County parks and meet requirements as provided by the ADA, to include design of an ADA-compliant kayak launch and boat dock at Vasona Lake County Park	\$500,000
Systemwide Enhancements Program	Provide park improvements across multiple parks to more efficiently plan, purchase, and install items that impact park beautification and enhancement of visitor experiences	\$200,000
Departmentwide Grazing Program	Continue grazing improvements to meet resource management goals (e.g. fencing, water, and corrals)	\$50,000
Environmental Compliance/Remediation Program	Investigate, plan, design, permit, and implement well closures, dump remediation, water treatment improvements, hazardous materials, etc.	\$100,000
Coyote Lake-Harvey Bear Ranch Planning and Implementation	Develop the plan amendment to the original Coyote Lake- Harvey Bear Ranch Master Plan to address the park boundary expansion	\$1,000,000
Grant Park Master Planning and Implementation	Develop design and engineering costs relating to the Grant Park Master Plan amendment to incorporate the Sulfur Creek Ranch property into the greater park to enhance park programming and infrastructure	\$1,200,000
Hellyer Planning and Implementation	Complete site designs for multiple park improvements to address community needs and create scope for master plan amendments	\$250,000
Park Visitor Center Upgrades	Rehabilitate existing visitor centers including updates to buildings, displays, office space, and exterior exhibits	\$125,000
Mt. Madonna Planning and Implementation	Plan and design to develop site for the expansion of the camping areas, modernization, and better circulation within the Madonna County Park Master Plan	\$4,000,000
Paving Management Program	Replace, repair, and resurface departmentwide paved infrastructure, focusing on Mt. Madonna, Ed Levin, Uvas, and Vasona Lake County Parks	\$500,000
Countywide Trails Planning and Implementation	Continue design and construction of countywide trails projects, to include funding assistance to partner agencies and construction of trail segments, focusing on urban and under-served areas	\$500,000
Sanborn Master Plan Implementation	Repair and renovation of the park's core use area to expand educational and recreational opportunities	\$1,000,000
Amenity Maintenance program	Maintenance, repair, and replacement of existing park amenities, including picnic sites, trail bridges, launch ramps, and drinking fountains	\$450,000
Historical Heritage Commission Grant Program	Provide grant opportunities to preserve and protect publicly accessible public resources in a park setting and for a park purpose	\$180,000
Administration Office Replacement	Appropriate funding for planning, design, and initial improvements related to moving Park Headquarters to a new office space	\$2,500,000
Unused Structure Management	Remove or stabilize and security of unused structures on parklands that pose a health and safety risk	\$250,000
Almaden Quicksilver Toxic Mitigation	Complete designs and redefine scope of work for an updated toxic mitigation approach for work within Almaden Quicksilver County Park	\$4,000,000
Total		\$36,255,000



Project	Purpose	Amount
Park WiFi Installation	Investigate and plan for development of WiFi in public use areas and park facilities	\$600,000
Building and Utility Program	Repair and renovate Department buildings, including restrooms, kiosks, parks offices and update utilities	\$500,000
Camp Host Site Installations	Install two camp host sites to allow volunteers to live on site and provide supplemental support in the Park	\$200,000
General Fish Screens	Design and implementation of fish screens at Cottonwood Lake to enhance fishing opportunities and the protection of sensitive species in Coyote Creek	\$150,000
Building Infrastructure Program	Repair and renovation of buildings to address deferred maintenance needs, including improvements to Fields Sports Park, Almaden Quicksilver Mining Museum NVAC, Mt. Madonna water and electrical systems, and Grant Park Ranger Office improvements	\$3,500,000
Coyote Creek Perry's Hill Planning and Development	Develop new entrance and recreation at Perry's Hill at Anderson Lake County Park	\$5,000,000
Land Acquisition Holding Account	Appropriate funding for the acquisition of future parklands	\$7,800,000
Capital Projects Labor Distribution	Capture labor costs associated with capital projects	\$1,640,000
Acquisition Projects Labor Distribution	Capture labor costs associated with capital projects	\$100,000
Total		\$36,255,000

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.

Revenue and Appropriation for Expenditures Department of Parks and Recreation— Budget Unit 710

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 38,252,965	\$ 39,423,650	\$ 39,421,589	\$ 40,928,376	\$ 2,675,411	7.0%
Services And Supplies	23,923,363	23,511,172	20,575,419	24,722,573	799,210	3.3%
Fixed Assets	26,796,500	133,721,809	17,664,981	36,835,000	10,038,500	37.5%
Operating/Equity Transfers	11,470,000	11,549,593	10,533,066	23,855,000	12,385,000	108.0%
Total Gross Expenditures	\$ 100,442,828	\$ 208,206,224	\$ 88,195,055	\$ 126,340,949	\$ 25,898,121	25.8%
Expenditure Transfers	(1,709,654)	(1,709,654)	(594,260)	(1,700,000)	9,654	-0.6%
Total Net Expenditures	\$ 98,733,174	\$ 206,496,570	\$ 87,600,795	\$ 124,640,949	\$ 25,907,775	26.2%
Total Revenues	97,144,290	99,244,605	100,712,634	114,047,040	16,902,750	17.4%
Net Cost	\$ 1,588,884	\$ 107,251,965	\$ (13,111,839)	\$ 10,593,909	\$ 9,005,025	566.8%

Revenue and Appropriation for Expenditures
Department of Parks and Recreation— Budget Unit 710
County Park Charter Fund — Fund 0039

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 38,252,965	\$ 39,423,650	\$ 39,421,589	\$ 40,928,376	\$ 2,675,411	7.0%
Services And Supplies	23,312,430	22,900,239	20,155,297	24,320,673	1,008,243	4.3%
Fixed Assets	476,500	634,824	431,841	580,000	103,500	21.7%
Operating/Equity Transfers	11,200,000	11,200,000	10,183,473	23,675,000	12,475,000	111.4%
Total Gross Expenditures	\$ 73,241,895	\$ 74,158,713	\$ 70,192,200	\$ 89,504,049	\$ 16,262,154	22.2%
Expenditure Transfers	(1,700,000)	(1,700,000)	(594,260)	(1,700,000)	—	—
Total Net Expenditures	\$ 71,541,895	\$ 72,458,713	\$ 69,597,940	\$ 87,804,049	\$ 16,262,154	22.7%
Total Revenues	69,228,026	71,328,341	73,603,271	72,904,478	3,676,452	5.3%
Net Cost	\$ 2,313,869	\$ 1,130,372	\$ (4,005,331)	\$ 14,899,571	\$ 12,585,702	543.9%

Revenue and Appropriation for Expenditures
Department of Parks and Recreation— Budget Unit 710
County Park Fund-Discretionary — Fund 0056

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	25,000	25,000	—	25,030	30	0.1%
Fixed Assets	11,200,000	22,572,911	3,801,209	20,675,000	9,475,000	84.6%
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ 11,225,000	\$ 22,597,911	\$ 3,801,209	\$ 20,700,030	\$ 9,475,030	84.4%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 11,225,000	\$ 22,597,911	\$ 3,801,209	\$ 20,700,030	\$ 9,475,030	84.4%
Total Revenues	11,200,000	11,200,000	10,183,473	23,675,000	12,475,000	111.4%
Net Cost	\$ 25,000	\$ 11,397,911	\$ (6,382,264)	\$ (2,974,970)	\$ (2,999,970)	-11,999.9%

Revenue and Appropriation for Expenditures
Department of Parks and Recreation— Budget Unit 710
County Park Fund - Development — Fund 0064

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	377,880	377,880	287,036	209,447	(168,433)	-44.6%
Fixed Assets	7,350,000	26,687,495	3,811,007	7,500,000	150,000	2.0%
Operating/Equity Transfers	270,000	270,000	270,000	180,000	(90,000)	-33.3%
Total Gross Expenditures	\$ 7,997,880	\$ 27,335,375	\$ 4,368,043	\$ 7,889,447	\$ (108,433)	-1.4%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 7,997,880	\$ 27,335,375	\$ 4,368,043	\$ 7,889,447	\$ (108,433)	-1.4%
Total Revenues	7,673,132	7,673,132	7,647,100	8,093,781	420,649	5.5%
Net Cost	\$ 324,748	\$ 19,662,243	\$ (3,279,057)	\$ (204,334)	\$ (529,082)	-162.9%



Revenue and Appropriation for Expenditures
Department of Parks and Recreation— Budget Unit 710
Historical Heritage Projects — Fund 0065

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	—	—	—	—	—	—
Fixed Assets	270,000	1,507,689	97,193	180,000	(90,000)	-33.3%
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ 270,000	\$ 1,507,689	\$ 97,193	\$ 180,000	\$ (90,000)	-33.3%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 270,000	\$ 1,507,689	\$ 97,193	\$ 180,000	\$ (90,000)	-33.3%
Total Revenues	270,000	270,000	270,000	180,000	(90,000)	-33.3%
Net Cost	\$ —	\$ 1,237,689	\$ (172,807)	\$ —	\$ —	—

Revenue and Appropriation for Expenditures
Department of Parks and Recreation— Budget Unit 710
County Park Fund - Acquisition — Fund 0066

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	208,053	208,053	133,086	167,423	(40,630)	-19.5%
Fixed Assets	7,500,000	57,256,985	8,719,078	7,900,000	400,000	5.3%
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures	\$ 7,708,053	\$ 57,465,038	\$ 8,852,164	\$ 8,067,423	\$ 359,370	4.7%
Expenditure Transfers	(9,654)	(9,654)	—	—	9,654	-100.0%
Total Net Expenditures	\$ 7,698,399	\$ 57,455,384	\$ 8,852,164	\$ 8,067,423	\$ 369,024	4.8%
Total Revenues	7,673,132	7,673,132	7,673,880	8,093,781	420,649	5.5%
Net Cost	\$ 25,267	\$ 49,782,252	\$ 1,178,284	\$ (26,358)	\$ (51,625)	-204.3%

Revenue and Appropriation for Expenditures
Department of Parks and Recreation— Budget Unit 710
County Park Fund - Grants — Fund 0067

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	—	—	—	—	—	—
Fixed Assets	—	25,061,906	804,653	—	—	—
Operating/Equity Transfers	—	79,593	79,593	—	—	—
Total Gross Expenditures	\$ —	\$ 25,141,499	\$ 884,246	\$ —	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ —	\$ 25,141,499	\$ 884,246	\$ —	\$ —	—
Total Revenues	—	—	206,189	—	—	—
Net Cost	\$ —	\$ 25,141,499	\$ 678,057	\$ —	\$ —	—



Revenue and Appropriation for Expenditures
Department of Parks and Recreation— Budget Unit 710
County Park Fund - Interest — Fund 0068

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	—	—	—	—	—	—
Fixed Assets	—	—	—	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
Total Gross Expenditures \$	— \$	— \$	— \$	— \$	— \$	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures \$	— \$	— \$	— \$	— \$	— \$	—
Total Revenues	1,100,000	1,100,000	1,128,720	1,100,000	—	—
Net Cost \$	(1,100,000) \$	(1,100,000) \$	(1,128,720) \$	(1,100,000) \$	—	—



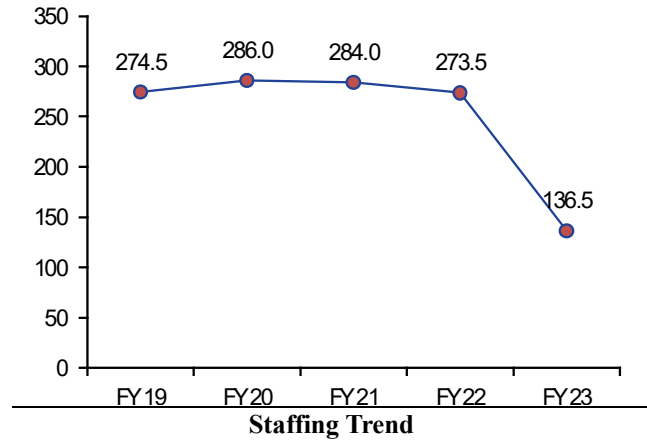
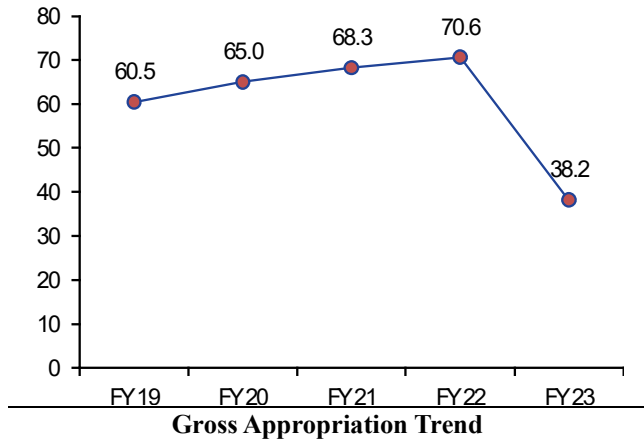
Consumer and Environmental Protection Agency

Use of Fund Balance or Discretionary Revenue

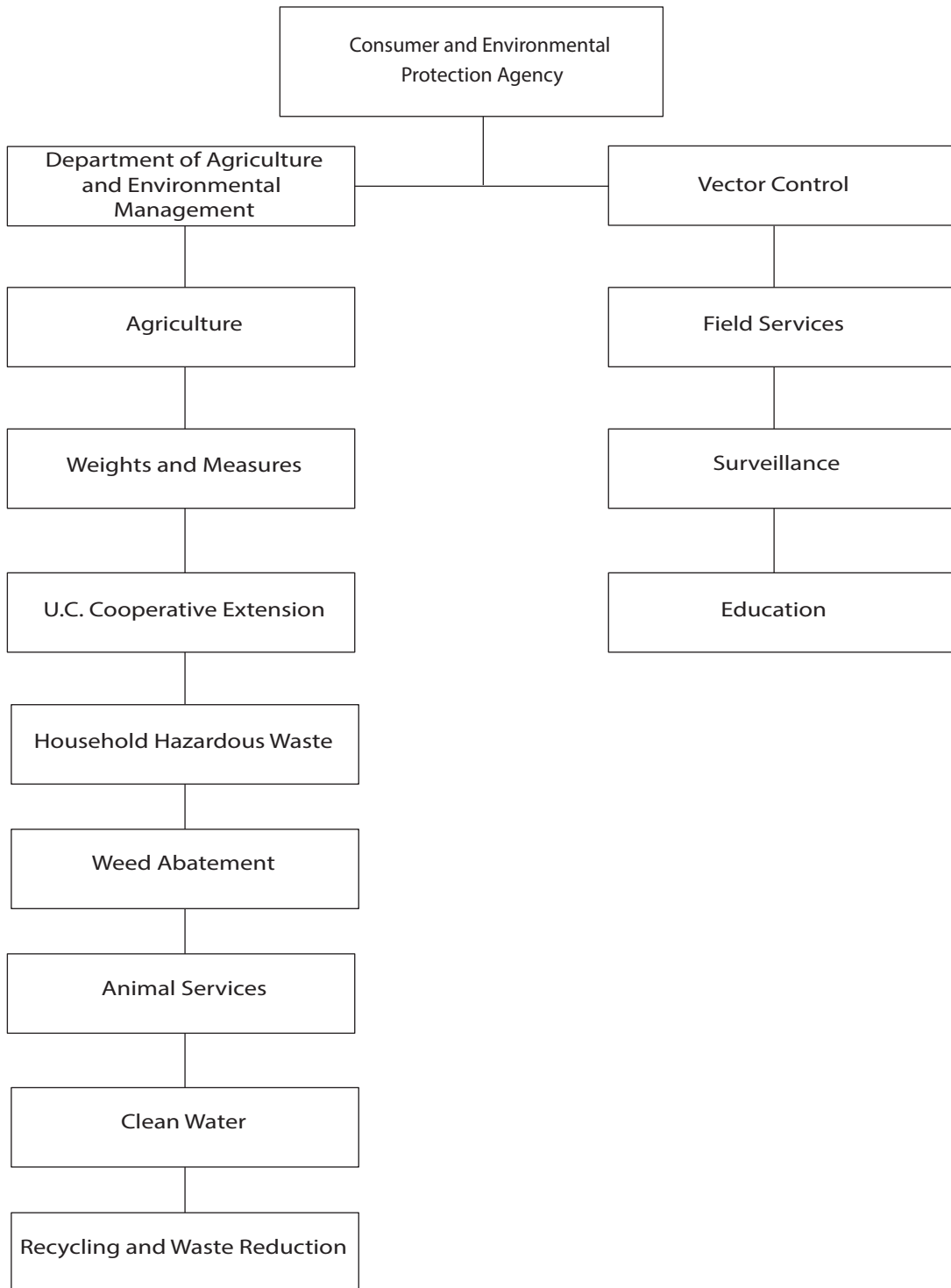
Consumer and Environmental Protection Agency— Budget Unit 262 & 411

Budget Summary	FY 21-22 Adopted	FY 22-23 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	34,474,555	35,650,169	1,175,614	3.4%
Total Revenues	23,133,509	23,367,475	233,966	1.0%
Net Cost \$	11,341,046 \$	12,282,694 \$	941,648	8.3%





Program Chart

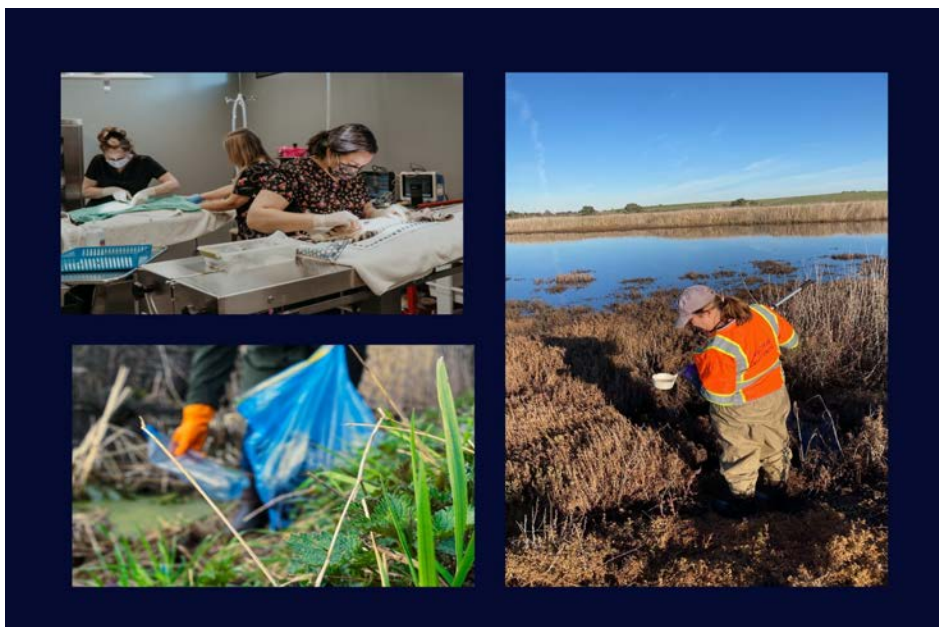


Section 5: Housing, Land Use, Environment and Transportation



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Administration	\$ 7,443,639	\$ 4,956,198	31.5
Animal Care and Control Program	3,509,280	2,949,280	21.5
Clean Water Program	3,342,907	1,004,684	3.0
Office of the Agricultural Commissioner - Agriculture Division	4,908,038	2,478,616	27.0
Office of the Agricultural Commissioner - Pest Emergency Projects	188,449	(387,747)	—
Office of the Agricultural Commissioner - Weights & Measures	390,845	(1,242,781)	1.0
Recycling and Waste Reduction Division	7,116,114	(332,852)	10.0
UC Cooperative Extension	444,181	444,181	—
Vector Control District	9,620,187	2,321,327	39.5
Weed Abatement Division	1,273,970	91,788	3.0
Total	\$ 38,237,610	\$ 12,282,694	136.5



County Executive’s Recommendation

County Executive’s Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 22-23 Ongoing Net Cost/(Savings)	FY 22-23 One-Time Net Cost/(Savings)
Realign Support Staffing at the Animal Services Center	↑	Enhance client care and customer service, including more support services for underserved members of the community	—	(\$2,579)	(\$48,663)
Increase Volunteer Effectiveness at the Animal Services Center	↑	Increase number of animal adoptions	1.0	(\$4,693)	(\$35,077)
Institutionalize the Agricultural Resilience Incentive Grant Program	↑	Enhance agricultural and environmental sustainability	—	\$220,000	—
Adjust Department of Agriculture and Environmental Management (AEM) Resources Related to the Reorganization of the Department of Environmental Health (DEH)	◆	Adjust resources to support reorganization of DEH while maintaining a similar level of support services to programs in AEM and Vector Control	(25.0)	(\$14,974)	(\$64,014)
Adjust Vector Control District Resources Related to the Reorganization of DEH	↑	Increase ability to conduct data analysis and evaluation as well as improved coordination between District programs and outside agencies	(1.0)	(\$124,062)	\$38,845
Realign Staffing to Support Vector Control District Operations	↑	Expand outreach to schools, small businesses, and disadvantaged communities; greater efficiency of surveillance programs	1.0	\$43,380	(\$98,380)

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

↑ Realign Support Staffing at the Animal Services Center

Recommended Action: Add 2.0 FTE CEPA Operations Aide positions and delete 2.0 FTE Animals Services Assistant positions to better support operations at the Animal Services Center.

Net Positions Added: 0.0 FTE

Positions Added: 2.0 FTE
Positions Deleted: 2.0 FTE

Ongoing Net Savings: \$2,579

One-time Savings: \$48,663

Salary Savings to reflect time for recruitment

↑ Increase Volunteer Effectiveness at the Animal Services Center

Recommended Action: Add 1.0 Volunteer Coordinator position to manager volunteers at the Animal Services Center and increase estimated animal adoption fee revenue by \$145,000.

Positions Added: 1.0 FTE

Ongoing Net Savings: \$4,693

Increase in Salaries and Benefits: \$140,307
Increase in Revenue: \$145,000

One-time Net Savings: \$35,077

Salary Savings to reflect time for recruitment



↑ Institutionalize the Agricultural Resilience Incentive Grant Program

Recommended Action Allocate \$220,000 in ongoing funding to the Agricultural Resilience Incentive grant program to support sustainable farming.

Ongoing Cost: \$220,000

◆ Adjust Department of Agriculture and Environmental Management Resources Related to the Reorganization of the Department of Environmental Health

Recommended Action: Delete 28.0 FTE positions and add 3.0 FTE positions in the Department of Agricultural and Environmental Management (AEM) to facilitate the reorganization of the Department of Environmental Health (DEH) under the Public Health Department and ensure appropriate staffing in AEM.

Summary of Position Changes

Job Code	Job Title	FTE
D97	Account Clerk II	(1.0)
D96	Accountant Assistant	(2.0)
B78	Accountant II	(1.0)
B2N	Administrative Support Officer III	(1.0)
G31	Associate IT Business Analyst	1.0
V1C	CEPA Operations Aide	(1.0)
X15	Executive Assistant II	(1.0)
G6L	IT Manager	(1.0)
G6L	IT Manager	1.0
D49	Office Specialist II	(1.0)
D09	Office Specialist III	(8.0)
B76	Senior Accountant	(1.0)
V18	Senior Environmental Health Specialist	(1.0)
V2B	Senior Hazardous Materials Specialist	(1.0)
B1N	Senior Management Analyst	(1.0)
X09	Senior Office Specialist	(6.0)
Net Total		(25.0)

Net Positions Deleted: 25.0 FTE

Positions Added: 3.0 FTE
Positions Deleted: 28.0 FTE

Ongoing Net Savings: \$14,974

Decrease in Salaries and Benefits: \$3,299,385
Increase in Services and Supplies: \$178,726
Decrease in Revenue: \$3,105,685

One-time Net Savings: \$64,014

↑ Adjust Vector Control District Resources Related to the Reorganization of the Department of Environmental Health

Recommended Action: Delete 2.0 FTE positions, add 1.0 FTE position, increase Services and Supplies appropriations one-time by \$22,900, and increase fixed assets appropriations one-time by \$60,000 to facilitate the reorganization of DEH under the Public Health Department and ensure appropriate staffing in VCD.

Summary of Position Changes

Job Code	Job Title	FTE
B3P	Program Manager I	1.0
G5P	Senior Business Systems Analyst	(1.0)
X76	Vector Control Technician III	(1.0)
Total		(1.0)

Net Positions Deleted: 1.0 FTE

Positions Added: 1.0 FTE
Positions Deleted: 2.0 FTE

Ongoing Net Savings: \$124,062

Decrease in Salaries and Benefits: \$259,447
Increase in Services and Supplies: \$135,385

One-time Net Cost: \$38,845

Salary Savings to reflect time for recruitment: \$44,055
Increase in Services and Supplies: \$22,900
Increase in Fixed Assets: \$60,000

↑ Realign Staffing to Support Vector Control District Operations

Recommended Action: Delete 3.0 FTE vacant Vector Control Technician positions and add 4.0 FTE CEPA Operations Aide positions in the Vector Control District (VCD) to provide enhanced, year-round vector support services.

Net Positions Added: 1.0 FTE

Ongoing Net Cost: \$43,828

Positions Added: 4.0 FTE
Positions Deleted: 3.0 FTE

One-time Net Savings: \$98,380

Salary Savings to reflect time for recruitment



Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Consumer and Environmental Protection Agency as recommended by the County Executive.

Revenue and Appropriation for Expenditures

Consumer and Environmental Protection Agency— Budget Unit 262

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 17,716,587	\$ 18,027,761	\$ 17,078,720	\$ 15,090,730	\$ (2,625,857)	-14.8%
Services And Supplies	11,933,117	12,729,045	11,058,124	13,523,693	1,590,576	13.3%
Other Charges	3,000	3,000	(1,050)	3,000	—	—
Fixed Assets	—	68,719	68,719	—	—	—
Operating/Equity Transfers	518,000	4,116	—	—	(518,000)	-100.0%
Total Gross Expenditures	\$ 30,170,704	\$ 30,832,641	\$ 28,204,513	\$ 28,617,423	\$ (1,553,281)	-5.1%
Expenditure Transfers	(5,779,670)	(5,693,126)	(4,178,919)	(2,587,441)	3,192,229	-55.2%
Total Net Expenditures	\$ 24,391,034	\$ 25,139,515	\$ 24,025,593	\$ 26,029,982	\$ 1,638,948	6.7%
Total Revenues	15,834,649	16,904,749	16,732,067	16,068,615	233,966	1.5%
Net Cost	\$ 8,556,385	\$ 8,234,767	\$ 7,293,526	\$ 9,961,367	\$ 1,404,982	16.4%

Revenue and Appropriation for Expenditures

Consumer and Environmental Protection Agency— Budget Unit 262

General Fund — Fund 0001

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 15,280,840	\$ 16,074,554	\$ 15,683,558	\$ 13,333,370	\$ (1,947,470)	-12.7%
Services And Supplies	6,131,762	6,624,978	5,586,814	7,513,095	1,381,333	22.5%
Other Charges	—	—	—	—	—	—
Fixed Assets	—	—	—	—	—	—
Operating/Equity Transfers	200,000	—	—	—	(200,000)	-100.0%
Total Gross Expenditures	\$ 21,612,602	\$ 22,699,532	\$ 21,270,372	\$ 20,846,465	\$ (766,137)	-3.5%
Expenditure Transfers	(5,729,670)	(5,643,126)	(4,140,229)	(2,537,441)	3,192,229	-55.7%
Total Net Expenditures	\$ 15,882,932	\$ 17,056,406	\$ 17,130,143	\$ 18,309,024	\$ 2,426,092	15.3%
Total Revenues	9,015,467	10,399,103	9,606,000	9,571,433	555,966	6.2%
Net Cost	\$ 6,867,465	\$ 6,657,303	\$ 7,524,143	\$ 8,737,591	\$ 1,870,126	27.2%



Revenue and Appropriation for Expenditures
Consumer and Environmental Protection Agency— Budget Unit 262
Environmental Health — Fund 0030

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 1,495,687	\$ 1,495,687	\$ 938,005	\$ 1,317,619	\$ (178,068)	-11.9%
Services And Supplies	3,805,447	3,893,028	3,416,166	3,834,586	29,139	0.8%
Other Charges	—	—	—	—	—	—
Fixed Assets	—	68,719	68,719	—	—	—
Total Gross Expenditures	\$ 5,301,134	\$ 5,457,434	\$ 4,422,890	\$ 5,152,205	\$ (148,929)	-2.8%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 5,301,134	\$ 5,457,434	\$ 4,422,890	\$ 5,152,205	\$ (148,929)	-2.8%
Total Revenues	4,043,000	3,923,000	4,556,125	3,923,000	(120,000)	-3.0%
Net Cost	\$ 1,258,134	\$ 1,534,434	\$ (133,234)	\$ 1,229,205	\$ (28,929)	-2.3%

Revenue and Appropriation for Expenditures
Consumer and Environmental Protection Agency— Budget Unit 262
Weed Abatement — Fund 0031

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 426,407	\$ 457,520	\$ 457,157	\$ 434,046	\$ 7,639	1.8%
Services And Supplies	859,257	836,257	696,673	836,924	(22,333)	-2.6%
Other Charges	3,000	3,000	(1,050)	3,000	—	—
Fixed Assets	—	—	—	—	—	—
Total Gross Expenditures	\$ 1,288,664	\$ 1,296,777	\$ 1,152,780	\$ 1,273,970	\$ (14,694)	-1.1%
Expenditure Transfers	(50,000)	(50,000)	(38,691)	(50,000)	—	—
Total Net Expenditures	\$ 1,238,664	\$ 1,246,777	\$ 1,114,089	\$ 1,223,970	\$ (14,694)	-1.2%
Total Revenues	1,132,182	1,140,646	1,100,070	1,132,182	—	—
Net Cost	\$ 106,482	\$ 106,131	\$ 14,019	\$ 91,788	\$ (14,694)	-13.8%

Revenue and Appropriation for Expenditures
Consumer and Environmental Protection Agency— Budget Unit 262
Integrated Waste Management Fund — Fund 0037

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 513,653	\$ —	\$ —	\$ 5,695	\$ (507,958)	-98.9%
Services And Supplies	1,136,651	1,374,783	1,358,471	1,339,088	202,437	17.8%
Other Charges	—	—	—	—	—	—
Fixed Assets	—	—	—	—	—	—
Operating/Equity Transfers	318,000	4,116	—	—	(318,000)	-100.0%
Total Gross Expenditures	\$ 1,968,304	\$ 1,378,899	\$ 1,358,471	\$ 1,344,783	\$ (623,521)	-31.7%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 1,968,304	\$ 1,378,899	\$ 1,358,471	\$ 1,344,783	\$ (623,521)	-31.7%
Total Revenues	1,644,000	1,442,000	1,469,873	1,442,000	(202,000)	-12.3%
Net Cost	\$ 324,304	\$ (63,101)	\$ (111,402)	\$ (97,217)	\$ (421,521)	-130.0%



**Revenue and Appropriation for Expenditures
Vector Control District— Budget Unit 411**

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 5,929,721	\$ 6,003,894	\$ 5,250,038	\$ 5,820,110	\$ (109,611)	-1.8%
Services And Supplies	4,153,800	4,280,749	2,950,368	3,740,077	(413,723)	-10.0%
Fixed Assets	—	14,425	—	60,000	60,000	n/a
Total Net Expenditures	\$ 10,083,521	\$ 10,299,068	\$ 8,200,405	\$ 9,620,187	\$ (463,334)	-4.6%
Total Revenues	7,298,860	8,146,648	8,459,255	7,298,860	—	—
Net Cost	\$ 2,784,661	\$ 2,152,420	\$ (258,850)	\$ 2,321,327	\$ (463,334)	-16.6%

**Revenue and Appropriation for Expenditures
Vector Control District— Budget Unit 411
Vector Control District — Fund 0028**

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 5,929,721	\$ 6,003,894	\$ 5,250,038	\$ 5,820,110	\$ (109,611)	-1.8%
Services And Supplies	4,153,800	4,280,749	2,950,368	3,740,077	(413,723)	-10.0%
Fixed Assets	—	14,425	—	60,000	60,000	n/a
Total Net Expenditures	\$ 10,083,521	\$ 10,299,068	\$ 8,200,405	\$ 9,620,187	\$ (463,334)	-4.6%
Total Revenues	7,295,956	8,143,744	8,456,743	7,295,956	—	—
Net Cost	\$ 2,787,565	\$ 2,155,324	\$ (256,338)	\$ 2,324,231	\$ (463,334)	-16.6%

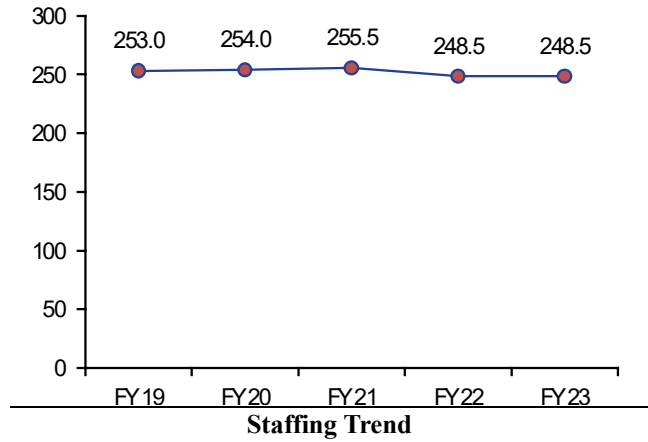
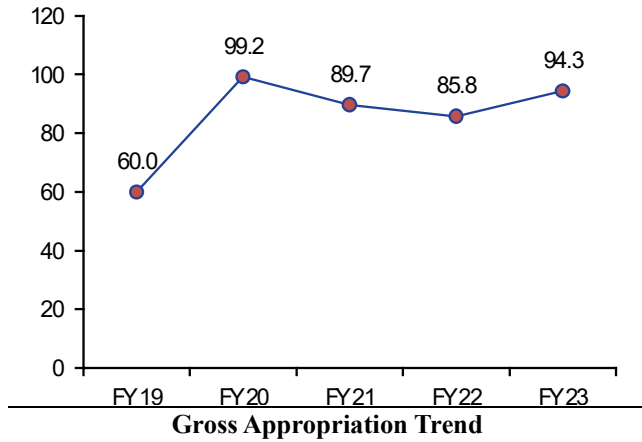
**Revenue and Appropriation for Expenditures
Vector Control District— Budget Unit 411
VCD Capital Fund — Fund 0199**

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	—	—	—	—	—	—
Fixed Assets	—	—	—	—	—	—
Total Net Expenditures	\$ —	\$ —	\$ —	\$ —	\$ —	—
Total Revenues	2,904	2,904	2,512	2,904	—	—
Net Cost	\$ (2,904)	\$ (2,904)	\$ (2,512)	\$ (2,904)	\$ —	—

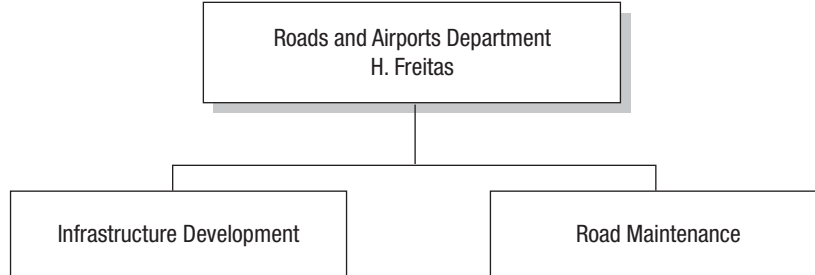
Roads Department

Use of Fund Balance or Discretionary Revenue Roads Department— Budget Unit 603

Budget Summary	FY 21-22 Adopted	FY 22-23 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	81,264,935	89,333,614	8,068,679	9.9%
Total Revenues	83,004,812	86,218,312	3,213,500	3.9%
Net Cost \$	(1,739,877) \$	3,115,302 \$	4,855,179	-279.1%



Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Infrastructure Development	\$ 33,166,282	\$ 11,671,531	58.0
Road and Signal Operations	41,153,728	39,468,140	168.0
Road and Signal Operations and Infrastructure Development	20,013,604	(48,024,369)	22.5
Total	\$ 94,333,614	\$ 3,115,302	248.5





County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 22-23 Ongoing Net Cost/(Savings)	FY 22-23 One-Time Net Cost/(Savings)
Increase Pavement Maintenance to 7-year cycle	↑	Improve public transportation experience	—	—	\$4,200,000
Adjust Labor Cost for Capital Projects	↑	Ensure accurate labor cost for preventing double counting of program cost	—	—	(\$5,000,000)
Improvements to Maintenance Yards	●	No impact to current services	—	—	\$266,500
Enhance Transportation Planning	↑	Ensure safe and efficient travel for the public	—	—	\$184,000
Improvements to Skyport Facility	●	No impact to current services	—	—	\$1,800,000
Enhance Grant Writing Consulting Services	↑	Allow department to apply for various grants	—	—	\$250,000
Increase Rental Equipment Budget	●	No impact to current services	—	—	\$334,000
Replace Vehicles and Heavy-duty Equipment	●	No impact to current services	—	—	\$2,375,000
Update Capital Project Revenues	↑	Improve public transportation experience	—	—	\$8,326,554

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

Section 5: Housing, Land Use, Environment and Transportation



↑ Increase Pavement Maintenance to 7-year cycle

Recommended Action: Allocate \$4,200,000 in one-time funds for road material expenses.

One-time Cost: \$4,200,000

↑ Adjust Labor Cost for Capital Projects

Recommended Action: Allocate \$5,00,000 in one-time labor cost adjustment for Capital Projects.

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

● Improvements to Maintenance Yards

Recommended Action: Allocate \$266,500 in one-time funds for various facility improvements at all three road maintenance yards.

One-time Cost: \$266,500

↑ Enhance Transportation Planning

Recommended Action: Allocate \$184,000 in one-time funds for various consulting services to support the Transportation Planning Unit.

One-time Cost: \$184,000

● Improvements to Skyport Facility

Recommended Action: Allocate \$1,800,000 one-time funds for facility upgrades at the Skyport office.

One-time Cost: \$1,800,000

↑ Enhance Grant Writing Consulting Services

Recommended Action: Allocate \$250,000 in one-time funds for grant writing consulting services.

One-time Cost: \$250,000

● Increase Rental Equipment Budget

Recommended Action: Allocate \$344,000 in one-time funds to augment the heavy equipment rental budget.

One-time Cost: \$334,000

● Replace Vehicles and Heavy-duty Equipment

Recommended Action: Allocate \$2,375,000 in one-time funds for the purchase of new vehicles and equipment.

One-time Cost: \$2,375,000

↑ Update Capital Project Revenues

Recommended Action: Allocate \$22,976,554 in one-time funds, recognize fund balance, and one-time revenue for capital projects as reflected on the following table.

One-time Net Cost: \$8,326,554
 Increase in Capital Projects: \$22,976,554
 Increase in Revenue: \$14,650,000

Changes Approved by the Board of Supervisors

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

FY 22-23 Capital Projects

Project Description	Project Funding Source		Total Appropriation
	Revenue	Fund Balance	
Lawrence Expressway Pavement Rehabilitation from Highway 280 to Homestead Road	\$2,400,000		2,400,000
San Tomas Expressway Pavement Rehabilitation	\$6,800,000		\$6,800,000
Central Expressway Pavement Rehabilitation	\$2,300,000		\$2,300,000
Lawrence Expressway Pavement Rehabilitation from Highway 101 to Highway 237	\$300,000		\$300,000
Metal Beam Guard Rail Improvements - Phase 4	\$1,000,000		\$1,000,000
Shoulder Area Improvements at Meadow Lane		\$500,000	\$500,000
Annual Miscellaneous Road Operations JOC Projects		\$1,000,000	\$1,000,000
APS Pedestrian Push Buttons	\$450,000	\$50,000	\$500,000
ITS Infrastructure Study	\$400,000		\$400,000
TOC Equipment and Software Upgrades	\$1,000,000		\$1,000,000
Traffic Data Analysis System		\$50,000	\$50,000
Bicycle, Pedestrian, and Vehicle Counts Program		\$500,000	\$500,000
Bloomfield Road Reconstruction from Sheldon Avenue to Davidson Avenue		\$2,000,000	\$2,000,000
Lawrence Expressway Bridge Approaches at El Camino Real		\$500,000	\$500,000
Little Uvas Creek Bridge at Uvas Road (37C0095) Bridge Replacement		\$250,000	\$250,000
Llagas Creek Bridge at Uvas Road (37C0096) Bridge Replacement		\$100,000	\$100,000
Uvas Creek Bridge at Uvas Road (37C0094) Bridge Replacement		\$150,000	\$150,000
Hooker Creek Bridge @ Aldercroft Heights Road (37C0506) Bridge Replacement		\$120,518	\$120,518
Los Gatos Creek Bridge @ Aldercroft Heights Road (37C0507) Bridge Replacement		\$120,518	\$120,518
Los Gatos Creek Bridge @ Aldercroft Heights Road (37C0508) Bridge Replacement		\$120,518	\$120,518
Herbert Creek at Alamitos Road (37C0501) Bridge Replacement		\$100,000	\$100,000
Herbert Creek at Alamitos Road (37C0502) Bridge Replacement		\$100,000	\$100,000
Herbert Creek at Alamitos Road (37C0503) Bridge Replacement		\$100,000	\$100,000
Mitigation and Monitoring at Alamitos Creek Bridge at Alamitos Road (37C0159) (10 YR)		\$50,000	\$50,000
Loyola Creek Bridge (37C0117) Bridge Rehabilitation		\$550,000	\$550,000
Bridge Preventive Maintenance Program (BPMP)		\$700,000	\$700,000
Bridge Minor Repair Program (BMRP)		\$50,000	\$50,000
Scour Countermeasure and Mitigation Program (BSCMP)		\$250,000	\$250,000
Aldercroft Creek Bridge (37C0823) Approach Settlement Repair		\$840,000	\$840,000
Bridge Inspection Program (Non-NBI Bridges<20' Span Length)		\$50,000	\$50,000
Hunting Hollow Creek Bridge/Gilroy Hot Springs Rd.- G V (37C0538) Scour Mitigation		\$25,000	\$25,000
Coyote Creek Bridge/Hellyer Ave. - G III (37C0541) Scour Mitigation		\$25,000	\$25,000
37C0571 Stevens Creek Bridge/Stevens Canyon Rd. - G IV (37C0571) Scour Mitigation		\$25,000	\$25,000
TOTAL	\$14,650,000	\$8,326,554	\$22,976,554



**Revenue and Appropriation for Expenditures
Roads Department— Budget Unit 603**

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 38,980,324	\$ 39,509,667	\$ 35,813,263	\$ 39,602,194	\$ 621,870	1.6%
Services And Supplies	23,320,657	24,181,667	21,031,952	28,842,866	5,522,209	23.7%
Other Charges	460,000	460,000	107,178	460,000	—	—
Fixed Assets	23,003,954	116,775,033	21,317,241	25,428,554	2,424,600	10.5%
Total Gross Expenditures	\$ 85,764,935	\$ 180,926,366	\$ 78,269,634	\$ 94,333,614	\$ 8,568,679	10.0%
Expenditure Transfers	(4,500,000)	(4,718,322)	(5,066,634)	(5,000,000)	(500,000)	11.1%
Total Net Expenditures	\$ 81,264,935	\$ 176,208,044	\$ 73,203,001	\$ 89,333,614	\$ 8,068,679	9.9%
Total Revenues	83,004,812	149,781,346	82,812,238	86,218,312	3,213,500	3.9%
Net Cost	\$ (1,739,877)	\$ 26,426,699	\$ (9,609,238)	\$ 3,115,302	\$ 4,855,179	-279.1%

**Revenue and Appropriation for Expenditures
Roads Department— Budget Unit 603
Road CIP — Fund 0020**

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	299,000	—	—	299,000	—	—
Other Charges	—	—	—	—	—	—
Fixed Assets	22,928,954	113,583,870	20,997,761	22,976,554	47,600	0.2%
Total Gross Expenditures	\$ 23,227,954	\$ 113,583,870	\$ 20,997,761	\$ 23,275,554	\$ 47,600	0.2%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 23,227,954	\$ 113,583,870	\$ 20,997,761	\$ 23,275,554	\$ 47,600	0.2%
Total Revenues	17,875,954	82,906,597	19,079,353	14,750,000	(3,125,954)	-17.5%
Net Cost	\$ 5,352,000	\$ 30,677,273	\$ 1,918,408	\$ 8,525,554	\$ 3,173,554	59.3%

**Revenue and Appropriation for Expenditures
Roads Department— Budget Unit 603
Road Fund — Fund 0023**

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 38,980,324	\$ 39,509,667	\$ 35,813,263	\$ 39,602,194	\$ 621,870	1.6%
Services And Supplies	22,441,657	23,601,667	20,830,116	27,963,866	5,522,209	24.6%
Other Charges	460,000	460,000	107,178	460,000	—	—
Fixed Assets	—	3,116,163	292,508	2,375,000	2,375,000	n/a
Total Gross Expenditures	\$ 61,881,981	\$ 66,687,496	\$ 57,043,066	\$ 70,401,060	\$ 8,519,079	13.8%
Expenditure Transfers	(4,500,000)	(4,718,322)	(5,066,634)	(5,000,000)	(500,000)	11.1%
Total Net Expenditures	\$ 57,381,981	\$ 61,969,174	\$ 51,976,432	\$ 65,401,060	\$ 8,019,079	14.0%
Total Revenues	64,789,796	66,535,687	63,394,797	71,129,250	6,339,454	9.8%
Net Cost	\$ (7,407,815)	\$ (4,566,512)	\$ (11,418,364)	\$ (5,728,190)	\$ 1,679,625	-22.7%



**Revenue and Appropriation for Expenditures
Roads Department— Budget Unit 603
County Lighting Service Fund — Fund 1528**

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	580,000	580,000	201,836	580,000	—	—
Other Charges	—	—	—	—	—	—
Fixed Assets	75,000	75,000	26,972	77,000	2,000	2.7%
Total Gross Expenditures	\$ 655,000	\$ 655,000	\$ 228,808	\$ 657,000	\$ 2,000	0.3%
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ 655,000	\$ 655,000	\$ 228,808	\$ 657,000	\$ 2,000	0.3%
Total Revenues	283,912	283,912	309,762	283,912	—	—
Net Cost	\$ 371,088	\$ 371,088	\$ (80,954)	\$ 373,088	\$ 2,000	0.5%

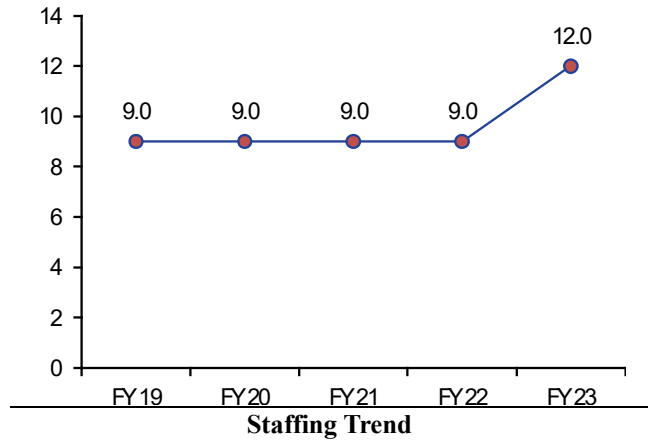
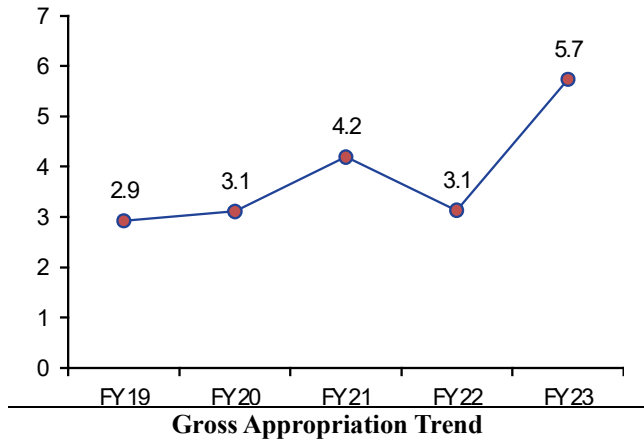
**Revenue and Appropriation for Expenditures
Roads Department— Budget Unit 603
El Matador Drive Maint — Fund 1620**

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—
Fixed Assets	—	—	—	—	—	—
Total Gross Expenditures	\$ —	\$ —	\$ —	\$ —	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ —	\$ —	\$ —	\$ —	\$ —	—
Total Revenues	55,150	55,150	28,327	55,150	—	—
Net Cost	\$ (55,150)	\$ (55,150)	\$ (28,327)	\$ (55,150)	\$ —	—

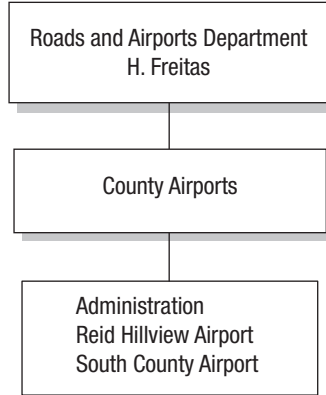
Airports Department

Use of Fund Balance or Discretionary Revenue Airports Department— Budget Unit 608

Budget Summary	FY 21-22 Adopted	FY 22-23 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	3,133,224	5,735,490	2,602,266	83.1%
Total Revenues	2,946,350	5,044,300	2,097,950	71.2%
Net Cost \$	186,874 \$	691,190 \$	504,316	269.9%



Program Chart



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Aviation Operations Admin	\$ 1,618,406	\$ 1,604,906	3.0
Reid-Hillview Airport	3,545,299	(689,001)	9.0
South County Airport	571,785	(224,715)	—
Total	\$ 5,735,490	\$ 691,190	12.0





County Executive’s Recommendation

Summary of County Executive's Recommended Actions

Description	Impact	Impact on Services	Position Impact	FY 22-23 Ongoing Net Cost/(Savings)	FY 22-23 One-Time Net Cost/(Savings)
Purchase of Unleaded Aviation Fuel	↑	Purchase of unleaded aviation fuel to sell airplane owners to reduce lead exposure in the community	—	\$1,720,000	—
Purchase New Scissor Lifts for Airports	↑	Improve maintenance at all airport facilities	—	—	\$40,000

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

↑ Purchase of Unleaded Aviation Fuel

Recommended Action: Allocate \$1,720,000 in ongoing funds for the bulk purchase of unleaded aviation fuel. This allocation allows the purchase of unleaded aviation fuel at Reid-Hillview Airport which will then be sold to airplane owners.

Ongoing Cost: \$1,720,000

↑ Purchase New Scissor Lifts for Airports

Recommended Action: Allocate \$40,000 in one-time funds to purchase two new scissor lifts for San Martin and Reid-Hillview Airports.

One-time Cost: \$40,000

Changes Approved by the Board of Supervisors

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



**Revenue and Appropriation for Expenditures
Airports Department— Budget Unit 608**

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 1,235,147	\$ 1,450,464	\$ 1,449,796	\$ 1,762,549	\$ 527,402	42.7%
Services And Supplies	1,417,682	3,406,839	1,994,268	3,392,546	1,974,864	139.3%
Other Charges	480,395	380,395	192,460	540,395	60,000	12.5%
Fixed Assets	—	6,106,141	636,907	40,000	40,000	n/a
Total Net Expenditures	\$ 3,133,224	\$ 11,343,839	\$ 4,273,432	\$ 5,735,490	\$ 2,602,266	83.1%
Total Revenues	2,946,350	4,536,334	4,557,572	5,044,300	2,097,950	71.2%
Net Cost	\$ 186,874	\$ 6,807,505	\$ (284,140)	\$ 691,190	\$ 504,316	269.9%

**Revenue and Appropriation for Expenditures
Airports Department— Budget Unit 608
- Airport Enterprise Fund — Fund 0061**

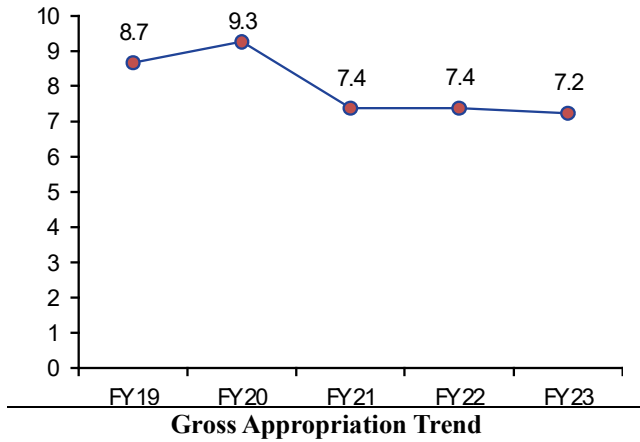
Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 1,235,147	\$ 1,450,464	\$ 1,449,796	\$ 1,762,549	\$ 527,402	42.7%
Services And Supplies	1,417,682	3,406,839	1,994,268	3,392,546	1,974,864	139.3%
Other Charges	480,395	380,395	192,460	540,395	60,000	12.5%
Fixed Assets	—	6,106,141	636,907	40,000	40,000	n/a
Total Net Expenditures	\$ 3,133,224	\$ 11,343,839	\$ 4,273,432	\$ 5,735,490	\$ 2,602,266	83.1%
Total Revenues	2,946,350	4,536,334	4,557,572	5,044,300	2,097,950	71.2%
Net Cost	\$ 186,874	\$ 6,807,505	\$ (284,140)	\$ 691,190	\$ 504,316	269.9%



County Sanitation District 2-3

Use of Fund Balance or Discretionary Revenue County Sanitation District 2-3— Budget Unit 192

Budget Summary	FY 21-22 Adopted	FY 22-23 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	7,379,672	7,237,221	(142,451)	-1.9%
Total Revenues	3,404,000	3,575,500	171,500	5.0%
Net Cost \$	3,975,672 \$	3,661,721 \$	(313,951)	-7.9%



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
County Sanitation Distric 2-3	\$ 7,237,221	\$ 3,661,721	—
Total	\$ 7,237,221	\$ 3,661,721	—

Section 5: Housing, Land Use, Environment and Transportation





County Executive's Recommendation

Maintain Current Level Budget for FY 22-23.

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Sanitation District 2-3 as recommended by the County Executive.

Revenue and Appropriation for Expenditures County Sanitation District 2-3— Budget Unit 192

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Services And Supplies	\$ 4,359,350	\$ 3,652,560	\$ 3,528,079	\$ 4,532,840	\$ 173,490	4.0%
Fixed Assets	1,000,000	4,615,083	135,521	500,000	(500,000)	-50.0%
Operating/Equity Transfers	2,020,322	476,493	—	2,204,381	184,059	9.1%
Total Net Expenditures	\$ 7,379,672	\$ 8,744,136	\$ 3,663,600	\$ 7,237,221	\$ (142,451)	-1.9%
Total Revenues	3,404,000	3,404,000	3,435,413	3,575,500	171,500	5.0%
Net Cost	\$ 3,975,672	\$ 5,340,136	\$ 228,188	\$ 3,661,721	\$ (313,951)	-7.9%



Revenue and Appropriation for Expenditures
County Sanitation District 2-3— Budget Unit 192
CO. SANITATION DIST #2 -3 MAINTENANCE — Fund 1631

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Services And Supplies	\$ 4,359,350	\$ 3,652,560	\$ 3,528,079	\$ 4,532,840	\$ 173,490	4.0%
Fixed Assets	1,000,000	4,615,083	135,521	500,000	(500,000)	-50.0%
Operating/Equity Transfers	2,020,322	476,493	—	2,204,381	184,059	9.1%
Total Net Expenditures	\$ 7,379,672	\$ 8,744,136	\$ 3,663,600	\$ 7,237,221	\$ (142,451)	-1.9%
Total Revenues	3,404,000	3,404,000	3,435,413	3,575,500	171,500	5.0%
Net Cost	\$ 3,975,672	\$ 5,340,136	\$ 228,188	\$ 3,661,721	\$ (313,951)	-7.9%



County Fire Districts

Use of Fund Balance or Discretionary Revenue Central Fire Protection District— Budget Unit 904

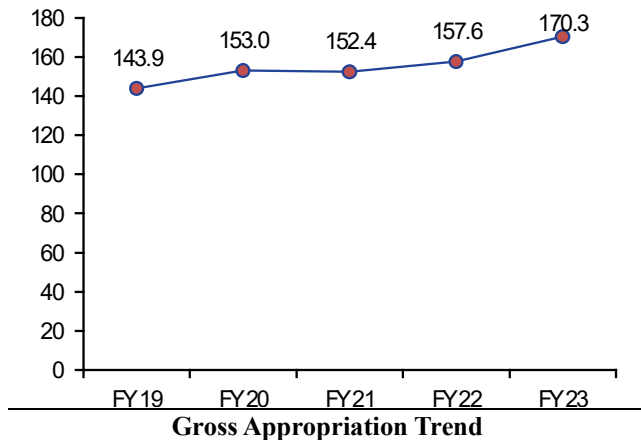
Budget Summary	FY 21-22 Adopted	FY 22-23 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	134,666,238	142,333,364	7,667,126	5.7%
Total Revenues	132,400,645	140,453,954	8,053,309	6.1%
Net Cost \$	2,265,593 \$	1,879,410 \$	(386,183)	-17.0%

Use of Fund Balance or Discretionary Revenue Los Altos Hills County Fire District— Budget Unit 979

Budget Summary	FY 21-22 Adopted	FY 22-23 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	13,007,808	13,550,747	542,939	4.2%
Total Revenues	13,412,600	14,015,400	602,800	4.5%
Net Cost \$	(404,792) \$	(464,653) \$	(59,861)	14.8%

Use of Fund Balance or Discretionary Revenue South Santa Clara County Fire Protection District— Budget Unit 980

Budget Summary	FY 21-22 Adopted	FY 22-23 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	7,070,083	11,080,291	4,010,208	56.7%
Total Revenues	6,414,385	9,653,480	3,239,095	50.5%
Net Cost \$	655,698 \$	1,426,811 \$	771,113	117.6%



Program Summary

Program Name	Gross Appropriation	Net Cost	FTEs
Los Altos Hills County Fire District	\$ 13,550,747	\$ (464,653)	—
Santa Clara County Fire District	145,627,000	1,879,410	—
South Santa Clara County Fire Protection District	11,080,291	1,426,811	—
Total	\$ 170,258,038	\$ 2,841,568	—





County Executive’s Recommendation

Santa Clara County Central Fire Protection District

The Santa Clara County Fire Department proposes a budget that anticipates using nearly \$1.9 million of its projected \$76 million fund balance from FY 21-22 for one-time use. The Department does not have a contingency reserve; the fund balance includes contingency funds. The estimated revenues and recommended uses may be revised prior to the hearing to adopt the budget.

↑ Acquire Fixed Assets

Recommended Action: Allocate \$3,000,000 in one-time funding for fixed assets, as reflected in the following table:

Central Fire Fixed Assets

Description	Amount
Apparatus (rescue, engine, truck)	\$2,000,000
Communication items and rescue tools	\$1,000,000
Total	\$3,000,000

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

Position Summary

The Department is not included in the “Position Detail by Cost Center” appendix. The following table lists the Department’s FTE in each classification for FY 22-23.

Santa Clara County Fire Protection District FY 22-23 Summary of Positions

Job Title	FY 22-23 Budgeted FTE
Administrative Assistant I	3.0

Section 5: Housing, Land Use, Environment and Transportation



**Santa Clara County Fire Protection District
FY 22-23 Summary of Positions**

Job Title	FY 22-23 Budgeted FTE
Administrative Assistant II	6.0
Administrative Assistant IV or Administrative Assistant III	1.0
Assistant Fire Chief or Deputy Chief	1.0
Assistant Fire Marshal	1.0
Battalion Chief	11.0
Battalion Chief - Pre-Fire Management & Wildfire Resilience	1.0
Business Services Associate II or Business Services Associate I	3.0
Community Risk Program Director	1.0
Community Risk Specialist II or Community Risk Specialist I	2.0
Contract Compliance Analyst	1.0
Database Administrator	1.0
Deputy Chief	3.0
Deputy Chief or Director of Fire Prevention	1.0
Deputy Director of Communications	1.0
Deputy Director of Emergency Management	1.0
Deputy Fire Marshal II or Deputy Fire Marshal I or Associate Fire Plans Examiner or Fire Plans Examiner	16.0
Deputy Fire Marshal I or Deputy Fire Marshal Trainee	3.0
Director of Business Services	1.0
Director of Communications	1.0
Director of Emergency Management	1.0
Director of Personnel Services	1.0
EMS Coordinator	1.0
Executive Assistant to the Fire Chief	1.0
Facilities Maintenance Manager	1.0
Financial Analyst/Accountant	1.0
Fire Captain	68.0
Fire Chief	1.0
Fire Mechanic II or Fire Mechanic I	3.0
Firefighter/Engineer or Firefighter Voluntary Reduced Rank or Firefighter or Firefighter Trainee	165.0
General Maintenance Craftworker	2.0
GIS Analyst	1.0
Hazardous Materials Assistant Fire Marshal	1.0
Hazardous Materials Specialist or Hazardous materials Inspector	2.0

**Santa Clara County Fire Protection District
FY 22-23 Summary of Positions**

Job Title	FY 22-23 Budgeted FTE
Information Specialist	1.0
Information Systems Analyst II or Information Systems Analyst I	1.0
Information Systems Analyst III or Information Systems Analyst II or Information Systems Analyst I	1.0
Information Technology Officer	1.0
Management Analyst or Management Analyst - Associate B or Management Analyst - Associate A	2.0
Network & Security Administrator	1.0
Office Assistant	1.0
Personnel Services Technician	1.0
Principal Financial Analyst/Accountant	1.0
Program Specialist II or Program Specialist I	3.0
Senior Community Risk Specialist	1.0
Senior Deputy Fire Marshal	2.0
Senior Fire Mechanic	1.0
Senior Fire Plans Examiner	1.0
Senior Hazardous Materials Specialist	1.0
Senior Management Analyst	1.0
Senior Program Specialist	2.0
Supply Services Specialist I	1.0
Supply Services Specialist II or Supply Services Specialist	1.0
Support Services Manager	1.0
Systems Administrator	1.0
Total FTE	334.0



Summary of Central Fire Protection District Budget – FY 22-23

Resources	Amount
Revenues	\$140,453,954
Total Revenue	\$140,453,954
Expenses	Amount
Salaries and Benefits	\$117,805,829
Services and Supplies	\$24,821,171
Fixed Assets	\$3,000,000
Reimbursements	(\$3,293,636)
Total Expenditures	\$142,333,364
Estimated Use of Fund Balance	\$1,879,410

Los Altos Hills County Fire District

The Los Altos Hills County Fire District (LAHCFD) has proposed a budget that anticipates contributing nearly \$500,000 to the FY 21-22 fund balance, currently estimated at \$35 million. The estimated revenues and recommended uses may be revised prior to the budget hearing to adopt the budget. The LAHCFD budget was approved by the LAHCFD Board of Commissioners.

↑ Enhance Staffing Levels

Recommended Action: Add 1.0 FTE Programs, Planning, and Grants manager to support LACFD operations and add \$50,000 in ongoing funds to support temporary staff.

Positions Added: 1.0 FTE
Ongoing Cost: \$230,000

↑ Add District Equipment

Recommended Action: Allocate \$175,000 in one-time funds to acquire a heavy-duty truck and purchase vegetation mitigation equipment.

One-time Cost: \$175,000

↑ Support Fuel Break Project

Recommended Action: Allocate \$550,000 in one-time funds to support a fuel break project.

One-time Cost: \$550,000

↑ Increase Funding for Specialized Services

Recommended Action: Allocate \$282,700 in ongoing funds to support consultants and professional services, including a fiscal audit firm, accounting services, legal fees, and other professional services.

One-time Cost: \$282,700

↑ Recognize Ongoing Funding for Projects and Programs

Recommended Action: Allocate \$2,423,800 in ongoing funds to support special programs and projects LAHCFD engages in on an annual basis, as reflected in the following table:

LAHCFD Special Programs and Projects

Description	Amount
Integrated Hazardous Fuel Reduction (IHFR) chipping and debris removal	\$400,000
IHFR Debris removal monthly drop-off	\$58,800
IHFR Home Ignition Zone program	\$230,000
Evacuation route and vegetation management	\$400,000
Open space fuel break program	\$200,000
Goat grazing program	\$40,000
Emergency preparedness supplies	\$40,000
Hydrant repair, maintenance, and additions	\$350,000
Neighborhood evacuation drills and outreach	\$30,000
Firewise communities programs	\$15,000
Temporary refuge areas	\$25,000
Planning, project management and program oversight	\$50,000
Emergency access roads	\$60,000
Communications and outreach	\$75,000
Projects and programs contingency	\$450,000
Total	\$2,423,800

Ongoing Cost: \$2,423,800

Position Summary

LAHCFD is not included in the “Position Detail by Cost Center” appendix nor does it take its Salary Ordinance and related amendments to the Board of Supervisors for approval. The following table lists LAHCFD’s budgeted FTE in each classification for FY 21-22, as approved by the Board of Commissioners.

Los Altos Hills County Fire District FY 22-23 Summary of Positions

Job Title	FY 22-23 Budgeted FTE
General Manager	1.0
Community Education & Risk Reduction Manager	0.5
District Clerk	0.5
Emergency Services Manager	1.0
Technical Analyst	0.5
Operations Manager	1.0
Programs, Planning and Grants Manager	1.0
Total FTE	5.5

Summary of Los Altos Hills County Fire District Budget – FY 22-23

Resources	Amount
Revenues	\$14,015,400
Total Revenue	\$14,015,400
Expenses	Amount
Salaries and Benefits	\$1,077,460
Services and Supplies	\$12,473,287
Total Expenditures	\$13,550,747
Estimated Contribution to Fund Balance	\$464,653

South Santa Clara County Fire District

The South Santa Clara County Fire District Board of Commissioners has approved a budget that estimates using \$1.5 million of its FY 21-22 fund balance,

estimated at \$3.5 million across three funds. The fund balance includes contingency funds. The estimated revenues and recommended uses may be revised prior to the hearing to adopt the budget.

↑ Enhance South County Fire District Operations

Recommended Action: Allocate \$3,485,146 in one-time expenditures and recognize \$3,176,995 in one-time revenues in support of equipment and projects related to one-time FEMA grants that the District has applied for.

One-time Net Cost: \$308,151

Summary of South Santa Clara County Fire District Budget – FY 22-23

Resources	Amount
Revenues	\$9,653,480
Total Revenue	\$9,653,480
Expenses	Amount
Services and Supplies	\$8,538,940
Fixed Assets	\$2,541,351
Total Expenditures	\$11,080,291
Debt Service Transfer	\$63,922
Estimated Use of Fund Balance	\$1,490,733

Changes Approved by the Board of Supervisors

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



**Revenue and Appropriation for Expenditures
Central Fire Protection District— Budget Unit 904**

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 109,720,369	\$ 116,853,091	\$ 113,159,790	\$ 117,805,829	\$ 8,085,460	7.4%
Services And Supplies	23,554,435	25,254,435	21,897,577	24,821,171	1,266,736	5.4%
Other Charges	—	—	—	—	—	—
Fixed Assets	4,215,000	32,354,611	9,620,089	3,000,000	(1,215,000)	-28.8%
Operating/Equity Transfers	—	11,693,022	11,693,022	—	—	—
Total Gross Expenditures	\$ 137,489,804	\$ 186,155,159	\$ 156,370,477	\$ 145,627,000	\$ 8,137,196	5.9%
Expenditure Transfers	(2,823,566)	(3,120,336)	(2,941,213)	(3,293,636)	(470,070)	16.6%
Total Net Expenditures	\$ 134,666,238	\$ 183,034,823	\$ 153,429,265	\$ 142,333,364	\$ 7,667,126	5.7%
Total Revenues	132,400,645	156,693,208	155,287,554	140,453,954	8,053,309	6.1%
Net Cost	\$ 2,265,593	\$ 26,341,615	\$ (1,858,290)	\$ 1,879,410	\$ (386,183)	-17.0%

**Revenue and Appropriation for Expenditures
Central Fire Protection District— Budget Unit 904
Central Fire District Capital Projects — Fund 0475**

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—
Fixed Assets	—	25,904,612	5,102,901	—	—	—
Total Gross Expenditures	\$ —	\$ 25,904,612	\$ 5,102,901	\$ —	\$ —	—
Expenditure Transfers	—	—	—	—	—	—
Total Net Expenditures	\$ —	\$ 25,904,612	\$ 5,102,901	\$ —	\$ —	—
Total Revenues	—	11,693,022	11,693,022	—	—	—
Net Cost	\$ —	\$ 14,211,590	\$ (6,590,121)	\$ —	\$ —	—

**Revenue and Appropriation for Expenditures
Central Fire Protection District— Budget Unit 904
Central Fire District — Fund 1524**

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 109,720,369	\$ 116,853,091	\$ 113,159,790	\$ 117,805,829	\$ 8,085,460	7.4%
Services And Supplies	23,554,435	25,254,435	21,897,577	24,821,171	1,266,736	5.4%
Other Charges	—	—	—	—	—	—
Fixed Assets	4,215,000	6,449,999	4,517,187	3,000,000	(1,215,000)	-28.8%
Operating/Equity Transfers	—	11,693,022	11,693,022	—	—	—
Total Gross Expenditures	\$ 137,489,804	\$ 160,250,547	\$ 151,267,576	\$ 145,627,000	\$ 8,137,196	5.9%
Expenditure Transfers	(2,823,566)	(3,120,336)	(2,941,213)	(3,293,636)	(470,070)	16.6%
Total Net Expenditures	\$ 134,666,238	\$ 157,130,211	\$ 148,326,363	\$ 142,333,364	\$ 7,667,126	5.7%
Total Revenues	132,400,645	145,000,186	143,594,532	140,453,954	8,053,309	6.1%
Net Cost	\$ 2,265,593	\$ 12,130,025	\$ 4,731,831	\$ 1,879,410	\$ (386,183)	-17.0%



**Revenue and Appropriation for Expenditures
Los Altos Hills County Fire District— Budget Unit 979**

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 796,950	\$ 796,950	\$ 640,239	\$ 1,077,460	\$ 280,510	35.2%
Services And Supplies	12,210,858	12,210,858	8,826,667	12,473,287	262,429	2.1%
Total Net Expenditures	\$ 13,007,808	\$ 13,007,808	\$ 9,466,906	\$ 13,550,747	\$ 542,939	4.2%
Total Revenues	13,412,600	13,412,600	13,982,837	14,015,400	602,800	4.5%
Net Cost	\$ (404,792)	\$ (404,792)	\$ (4,515,931)	\$ (464,653)	\$ (59,861)	14.8%

**Revenue and Appropriation for Expenditures
Los Altos Hills County Fire District— Budget Unit 979
Los Altos Hills County Fire Dist Maintenance — Fund 1606**

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Salary and Benefits	\$ 796,950	\$ 796,950	\$ 640,239	\$ 1,077,460	\$ 280,510	35.2%
Services And Supplies	12,210,858	12,210,858	8,826,667	12,473,287	262,429	2.1%
Total Net Expenditures	\$ 13,007,808	\$ 13,007,808	\$ 9,466,906	\$ 13,550,747	\$ 542,939	4.2%
Total Revenues	13,412,600	13,412,600	13,982,837	14,015,400	602,800	4.5%
Net Cost	\$ (404,792)	\$ (404,792)	\$ (4,515,931)	\$ (464,653)	\$ (59,861)	14.8%

**Revenue and Appropriation for Expenditures
South Santa Clara County Fire Protection District— Budget Unit 980**

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Services And Supplies	\$ 6,616,382	\$ 6,716,382	\$ 6,174,925	\$ 8,533,039	\$ 1,916,657	29.0%
Other Charges	5,901	5,901	4,021	5,901	—	—
Fixed Assets	447,800	602,800	172,778	2,541,351	2,093,551	467.5%
Total Net Expenditures	\$ 7,070,083	\$ 7,325,083	\$ 6,351,723	\$ 11,080,291	\$ 4,010,208	56.7%
Total Revenues	6,414,385	6,669,385	6,687,549	9,653,480	3,239,095	50.5%
Net Cost	\$ 655,698	\$ 655,698	\$ (335,826)	\$ 1,426,811	\$ 771,113	117.6%

**Revenue and Appropriation for Expenditures
South Santa Clara County Fire Protection District— Budget Unit 980
So. Santa Clara County Fire — Fund 1574**

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Services And Supplies	\$ 6,616,382	\$ 6,716,382	\$ 6,174,925	\$ 8,533,039	\$ 1,916,657	29.0%



Revenue and Appropriation for Expenditures
South Santa Clara County Fire Protection District— Budget Unit 980
So. Santa Clara County Fire — Fund 1574

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Other Charges	5,901	5,901	4,021	5,901	—	—
Fixed Assets	447,800	602,800	172,778	2,541,351	2,093,551	467.5%
Total Net Expenditures \$	7,070,083	7,325,083	6,351,723	11,080,291	4,010,208	56.7%
Total Revenues	6,317,385	6,572,385	6,603,845	9,554,480	3,237,095	51.2%
Net Cost \$	752,698	752,698	(252,121)	1,525,811	773,113	102.7%

Revenue and Appropriation for Expenditures
South Santa Clara County Fire Protection District— Budget Unit 980
South County Mitigation Fee Fund — Fund 1575

Object	FY 21-22 Adopted	FY 21-22 Adjusted	FY 21-22 Actual	FY 22-23 Adopted	Change From FY 21-22 Adopted FY 22-23 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Fixed Assets	—	—	—	—	—	—
Total Net Expenditures \$	—	—	—	—	—	—
Total Revenues	97,000	97,000	83,704	99,000	2,000	2.1%
Net Cost \$	(97,000)	(97,000)	(83,704)	(99,000)	(2,000)	2.1%



Section 6: Restricted Funds



Restricted Funds

Overview

The funds reflected in this section are funds established to hold resources for specific purposes, as well as funds that serve as clearing accounts to temporarily hold funds pending distribution to the General Fund or other County funds.

These funds may be designated as general purpose funds, special revenue funds, or budgeted trust funds in the *Annual Comprehensive Financial Report (ACFR)*.

The difference between the budgeted expenditure and the budgeted revenue for each fund is the estimated fund balance. Recommended appropriation for expenditures and estimated revenues will be adjusted based on a calculation of actual fund balance as of June 30.

County Executive Restricted Funds

CC	Cost Center Name	FY 21-22 Actual		FY 21-22 Adopted		FY 22-23 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9809	Courthouse Construction Restricted Fund - F0213	\$ 679,823	\$ 680,392	\$ 1,000,000	\$ 1,009,000	\$ 551,500	\$ 551,500
9810	Criminal Justice Facility Construction -F0214	—	1,552,199	—	2,030,000	—	1,220,000
9858	SB1246 Domestic Violence - F0378	15,785	67,345	130,820	130,820	130,820	105,820
9885	Youth Reinvestment Grant	448,056	442,431	—	—	—	—
9892	Domestic Violence - F0231	83,835	208,727	361,432	361,432	361,432	211,432
9911	Public Defense Pilot Program-F0404	266,089	267,160	—	—	2,445,538	2,445,538

Assessor Restricted Funds

CC	Cost Center Name	FY 21-22 Actual		FY 21-22 Adopted		FY 22-23 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9800	Assessor's Modernization Fund 0265	—	133,343	250,000	125,000	250,000	125,000
9801	AB 818 SCPTAP Grant Fund 0269	—	6,390	350,000	12,000	350,000	12,000
9881	State County asr Partnership - Fund 0266	—	—	—	—	—	—

County Counsel Restricted Funds

CC	Cost Center Name	FY 21-22 Actual		FY 21-22 Adopted		FY 22-23 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9886	Affirmative & Impact Litigation-F0401	\$ 42,991	\$ —	\$ —	\$ —	\$ —	\$ —

Office of Supportive Housing Restricted Funds

CC	Cost Center Name	FY 21-22 Actual		FY 21-22 Adopted		FY 22-23 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9887	Homelessness Services Grants-F0262	\$ 17,190,082	\$ 14,932,476	\$ —	\$ —	\$ —	\$ —
9889	Emergency Rental Assistance-F0408	37,527,699	37,243,714	—	—	—	—



FACILITIES DEPT RESTRICTED FUNDS

CC	Cost Center Name	FY 21-22 Actual		FY 21-22 Adopted		FY 22-23 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9903	Renewable for Revenue-F0531	\$ 334,785	\$ 1,561,679	\$ 2,885,566	\$ 2,885,566	\$ 2,900,000	\$ 2,885,566

County Library HeadQuarters Trust Funds

CC	Cost Center Name	FY 21-22 Actual		FY 21-22 Adopted		FY 22-23 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9301	County Library Service Area Fund 1700	\$ 5,999,484	\$ 5,994,846	\$ 6,100,000	\$ 6,100,000	\$ 6,100,000	\$ 6,100,000

Controller-Treasurer Restricted Funds

CC	Cost Center Name	FY 21-22 Actual		FY 21-22 Adopted		FY 22-23 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9869	AB109/AB118 Local Law Enforcement Svc - F0443	28,700,187	33,235,577	28,005,237	33,833,233	35,012,285	34,406,804
9883	Local Innovation Sub-Act(Law Enforcement Svc Act)-Fund 0413	—	1,212,738	—	797,971	—	1,909,390
9907	CARES ACT-F0409	—	0	—	—	—	—
9908	FEMA Public Assistance-F0409	1,730,941	705,000	—	—	—	—
9909	COVID-19 Direct Expenditure-F0409	88,578,309	55,270,522	—	—	100,000,000	100,000,000
9910	American Rescue Plan Act(COVID-19)-F0407	141,193,706	142,623,000	2,063,993	2,063,993	15,250,000	15,250,000

Department of Tax & Collections

CC	Cost Center Name	FY 21-22 Actual		FY 21-22 Adopted		FY 22-23 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9851	Delenquent Property Tax Fund 1474	\$ 150,000	\$ 154,104	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000

District Attorney Department Restricted

CC	Cost Center Name	FY 21-22 Actual		FY 21-22 Adopted		FY 22-23 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9814	Control Substance Tests Restricted Fund 0227	\$ 160,000	\$ 160,573	\$ 60,000	\$ 60,000	\$ 150,000	\$ 150,000
9816	Health & Safety 11489 Forfeiture Rs Fund 0238	—	77,205	643,576	90,000	881,107	115,000
9819	Asset Forfeiture Proceeds Dist Rs Fund 0336	172,699	441,097	405,203	80,000	429,513	110,000
9821	Dispute Resolution Prog Restricted Fund 0345	230,000	251,149	306,794	233,000	309,631	253,000
9822	Federally Forfeited Proerty Restricted F0417	46,819	406	1,412	20	51,597	400
9823	Crime Lab Drug Analysis Restricted Fund 0233	34,840	38,933	179,129	40,000	172,469	40,000
9842	Consumer Protection & Unfair Comp Fund 0264	2,352,150	2,992,773	18,307,128	980,000	18,661,187	980,000
9856	Escheated Victim Restitution Fund 0339	88,844	431,788	1,122,266	133,000	1,043,944	130,000



District Attorney Department Restricted

CC	Cost Center Name	FY 21-22 Actual		FY 21-22 Adopted		FY 22-23 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9866	DEA Federal Asset Forfeiture Fund 0333	53,876	3,917	517,800	8,000	486,982	8,000
9879	2011 Realignemnt - DA Trust Fd -F0414	712,746	1,234,693	694,145	1,099,549	710,762	1,724,694
9900	Regional Enforce Allied Comp-F0459	2,243,049	2,295,232	2,730,065	2,733,722	2,653,861	2,651,370
9901	Real Estate Fraud Prosecution-F0460	2,788,263	2,824,863	2,768,275	3,010,000	2,868,049	3,030,000
9902	Victim Assistance Program-F0461	16,710	608	80,494	1,500	69,020	1,500

Public Defender

CC	Cost Center Name	FY 21-22 Actual		FY 21-22 Adopted		FY 22-23 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9878	2011 Realignment-Public Defender-F0415	\$ 520,195	\$ 1,234,693	\$ 591,426	\$ 1,099,549	\$ 948,613	\$ 1,724,694

Criminal Justice Support

CC	Cost Center Name	FY 21-22 Actual		FY 21-22 Adopted		FY 22-23 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9868	AB109/AB118 Local Community Correction - F0433	57,771,128	67,600,655	60,794,787	61,818,580	70,481,937	83,763,951

Sheriff's Department Restricted Funds

CC	Cost Center Name	FY 21-22 Actual		FY 21-22 Adopted		FY 22-23 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9805	Asset Forfeiture Restricted Fund 0335	\$ —	\$ 4,077	\$ 112,000	\$ 3,000	\$ 112,000	\$ 3,000
9806	Sheriff Donation Restricted Fund 0346	—	—	167,000	167,000	167,000	167,000
9807	Civil Assessment Restricted Fund 0403	150,406	76,792	1,479,999	316,200	1,479,999	316,200
9808	Federally Forfeited Prop Restricted Fund 0427	—	19,996	1,234,494	100,000	1,234,494	100,000
9843	SCC Justice Training Ctr Fund 0431	525,949	413,517	1,653,271	874,239	1,653,271	874,239
9872	Trial Court Security - F0434	26,549,776	38,031,249	28,253,970	36,364,379	33,361,629	40,532,931

Probation Department Restricted Funds

CC	Cost Center Name	FY 21-22 Actual		FY 21-22 Adopted		FY 22-23 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9873	Juvenile Justice -F0437	\$ 6,527,749	\$ 8,963,747	\$ 7,850,301	\$ 7,971,400	\$ 8,204,072	\$ 10,835,991
9882	Community Corrections Performance Incentive-F0256	125,401	—	336,192	—	—	—



DCSS Special Revenue Funds

CC	Cost Center Name	FY 21-22 Actual		FY 21-22 Adopted		FY 22-23 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
3803	Child Support Services Programs Fund 0195	\$ 32,095,497	\$ 31,585,861	\$ 37,053,314	\$ 37,075,314	\$ 32,099,120	\$ 32,099,120

Social Services Agency Restricted Funds

CC	Cost Center Name	FY 21-22 Actual		FY 21-22 Adopted		FY 22-23 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9824	County Children's Restricted Fund 0210	\$ 470,271	\$ 507,873	\$ 687,966	\$ 400,000	\$ 743,791	\$ 480,825
9860	Veteran Svcs Special License Plate Fund 0248	—	\$ 1,133	—	—	—	—

Public Health Restricted Funds

CC	Cost Center Name	FY 21-22 Actual		FY 21-22 Adopted		FY 22-23 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9831	Health Dept Donations Restricted Fund 0358	11,370	8,153	12,316	30,093	12,316	30,093
9832	Tobacco Education Restricted Fund 0369	3,372	79,647	194,311	194,311	194,311	194,311
9834	Public Health Bioterrorism Resp R Fund 0377	2,133,277	2,137,231	1,765,935	1,791,510	1,765,935	1,791,510
9852	BT Hospital Prep Program Fund 0424	740,475	422,131	474,921	472,664	474,921	472,664
9875	Community Water Fluoridation Grant-F0355	3,760,000	3,727,912	—	—	—	—
9884	Tobacco Tax Act of 2016-F0381	2,026,572	1,047,578	1,748,797	1,675,521	1,748,797	1,675,521

Behavioral Health Services Department

CC	Cost Center Name	FY 21-22 Actual		FY 21-22 Adopted		FY 22-23 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9827	Drunk Driver Prevention Fees Restricted - F0201	\$ 64,154	\$ 64,154	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
9828	Alcohol AB541 Restricted Fund 0221	118,096	118,096	158,346	158,346	158,346	158,346
9829	Statham AB2086 Restricted Fund 0222	59,886	59,886	200,000	200,000	200,000	200,000
9836	Drug Abuse Restricted Fund 0212	33,101	33,131	120,000	122,600	120,000	122,600
9837	Alcohol Abuse Education & Prev R Fund 0219	59,316	59,316	185,000	189,500	185,000	189,500
9839	MH Donation Restricted Fund 0357	—	175	1,000	1,000	1,000	1,000
9840	DADS Donation Restricted Fund 0359	—	75	13,019	13,059	13,019	13,059
9846	MHSA CSS Other Services Fund 0446	96,325,026	109,657,343	130,778,363	60,105,827	137,082,416	110,050,968
9847	MHSA Prevention Restricted Fund 0447	23,765,969	27,508,660	21,831,818	14,942,594	22,588,437	27,359,194
9849	MH Svcs Act Capital & IT Restricted Fund 0449	3,711,467	(321,491)	1,676,546	1,785,090	1,676,546	1,785,090



Behavioral Health Services Department

CC	Cost Center Name	FY 21-22 Actual		FY 21-22 Adopted		FY 22-23 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9850	MS Svcs Act Ed & Training Restricted Fund 0445	2,631,760	2,631,760	3,708,673	3,722,131	3,708,673	3,722,131
9855	MHSA Prudent Reserve Fund 0374	—	(41,625)	—	261,031	—	477,935
9865	MHSA Innovation Fund 0453	6,666,464	7,468,405	12,797,917	4,228,412	12,797,917	7,742,026
9871	Mental Health-PSR -F0429	60,925,933	60,925,933	52,685,849	52,685,849	53,454,121	53,479,121
9874	Health & Human Services- DAD F0439	108,502,973	123,701,344	97,902,777	108,724,562	120,512,285	154,319,457

Emergency Medical Services

CC	Cost Center Name	FY 21-22 Actual		FY 21-22 Adopted		FY 22-23 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9854	EMS Fines & Penalties - F0363	\$ 2,219,995	\$ 667,264	\$ 3,050,809	\$ 399,000	\$ 3,294,572	\$ 399,000

Department Of Planning And Development

CC	Cost Center Name	FY 21-22 Actual		FY 21-22 Adopted		FY 22-23 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9896	Permit Rev - Planning&Developmt-Fund 0255	\$ 5,832,614	\$ 5,165,439	\$ 7,107,083	\$ 5,235,569	\$ 7,504,094	\$ 5,438,000

Consumer and Environmental Protection Agency

CC	Cost Center Name	FY 21-22 Actual		FY 21-22 Adopted		FY 22-23 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9899	Recycle & Waste - Unincorporated- F0458	\$ 448,000	\$ 529,767	\$ 448,000	\$ 448,000	\$ 448,000	\$ 448,000



Appendix





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 cost center, to provide such service. The accounting for this service 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 20-21	Actual FY 21-22	Adopted FY 22-23
A Operating Revenues:	—	—	—
Charges for services	23,874,254	27,131,247	28,122,520
B Operating Expenses:	—	—	—
Salaries and benefits	7,522,356	8,039,721	8,327,930
Services and supplies	9,655,815	11,575,511	12,077,812
General and administrative	2,211,221	2,208,226	2,104,964
Professional services	—	—	—
Depreciation and amortization	5,000,748	4,741,615	3,891,079
Lease and rentals	65,012	—	95,500
Insurance claims and premiums	—	—	—
C Total operating expenses	24,455,153	26,565,074	26,497,285
D Operating Incomes (Loss) (A-C)	(580,899)	566,174	1,625,235
E Nonoperating revenues (expenses):	—	—	—
Interest and investment income	124,752	104,968	219,000
Interest expense	—	—	—
Gain/loss on disposal of capital assets	182,949	390,183	220,000
Other	51,632	29,779	50,000
F Total non-operating revenues (expenses)	359,333	524,929	489,000
G Change in net assets/ retained earnings (D+F)	(221,566)	1,091,103	2,114,235
H Net assets/ retained earnings, beginning of year	26,783,167	24,743,298	25,197,243
I Net assets/ retained earnings, end of year	26,561,601	25,834,401	27,311,478
J Retained Earnings:	—	—	—
Invested in capital assets, net of related debt	12,276,667	9,152,631	9,884,842
Unrestricted cash (includes "Other Inventory")	12,466,631	16,044,612	17,426,636
K Total Retained Earnings	24,743,298	25,197,243	27,311,478

1. Actual FY 2021 is based on FY21 financial statements
2. Actual FY 2022 is based on SAP report dated 8/15/22
3. Adopted FY 2023 is based on SAP report dated 8/15/22
4. Net fund transfers are included in Non-operating revenue (expenses)-Other



Technology Services and Solutions Internal Service (Fund 0074)

	Actual FY 20-21	Actual FY 21-22	Adopted FY 22-23
A. Operating revenues:	—	—	—
Charges for services	243,087,192	269,364,644	315,080,811
B. Operating Expenses:	—	—	—
Salaries and benefits	194,880,445	202,091,627	221,508,039
Services and supplies	51,947,941	65,751,017	50,510,375
General and administrative	15,496,324	18,103,839	21,392,985
Professional services	11,328,218	8,062,116	10,535,731
Depreciation and amortization	5,859,649	6,530,160	7,452,091
Lease and rentals	584,469	410,273	80,000
Insurance claims and premiums	—	—	—
C. Total operating expenses	280,097,046	300,949,032	311,479,221
D. Operating Income (Loss) (A - C)	(37,009,853)	(31,584,388)	3,601,590
E. Nonoperating revenues (expenses):	—	—	—
Interest and Investment Income	258,054	216,211	253,125
Interest Expense	—	—	—
Sale of Capital Assets	—	—	—
Gain/(loss) on disposal of capital assets	(1,334,276)	1,628,049	—
Other Incomes/Expenses - net	232,598	(613,692)	47,439
Other - Operating Transfers In /(Operating Transfers Out)	32,746,933	37,673,459	12,218,606
F. Total non-operating revenues (expenses)	31,903,309	38,904,026	12,519,170
G. Change in net assets / Retained Earnings (D + F)	(5,106,545)	7,319,638	16,120,760
H. Net assets / Retained earnings, beginning of year	21,696,552	16,590,008	23,909,645
I. Net assets / Retained earnings, end of year (G + H)	16,590,008	23,909,645	40,030,405
J. Retained Earnings:	—	—	—
Invested in Capital Assets, net of related debt	21,151,040	26,453,757	38,944,165
Unrestricted Cash (includes "Other Inventory")	(4,561,033)	(2,544,112)	1,086,241
K. Total Retained Earnings	16,590,008	23,909,645	40,030,405

1. FY 20-21 Actual is based on FY21 financial statements, updated by Controller's Office after FY 21-22 Adopted Budget is submitted.
2. FY 21-22 Actual is based on FY22 Financial Statements.
3. FY 22-23 Adopted is based on SAP report and Apprio report dated 8/26/22.



Printing Services Internal Service (Fund 0077)

	Actual FY 20-21	Actual FY 21-22	Adopted FY 22-23
A. Operating Revenues:	—	—	—
Charges for Services	2,517,631	2,463,575	2,891,557
B. Operating Expenses:	—	—	—
Salaries and Benefits	1,283,883	1,200,347	1,290,192
Services and Supplies	761,065	772,567	1,076,263
General and Administrative	433,904	541,791	566,383
Professional Services	2,895	—	—
Depreciation and Amortization	237,203	245,473	243,012
Lease and Rental	—	—	—
Insurance Claims and Premiums	—	—	—
C. Total Operating Expenses	2,718,950	2,760,179	3,175,850
D. Operating Income (Loss) (A-C)	(201,319)	(296,604)	(284,293)
E. Non-Operating Revenues (Expenses)	—	—	—
Interest & Investment Income	11,959	8,201	12,000
Interest Expense	—	—	—
Sale of Capital Assets	—	—	—
Gain/(loss) on disposal of capital assets	—	—	—
Other Incomes/Expenses - net	14,456	2,126	14,886
Other - Operating Transfers In/(Operating Transfers Out)	10,713	24,967	—
F. Total Non-operating revenues (expenses)	37,128	35,294	26,886
G. Change in net assets / Retained Earnings (D + F)	(164,191)	(261,310)	(257,407)
H. Net assets / Retained earnings, beginning of year	1,949,570	1,785,379	1,524,069
I. Net assets / Retained earnings, end of year (G + H)	1,785,379	1,524,069	1,266,662
J. Retained Earnings:	—	—	—
Invested in Capital Assets, net of related debt	741,864	559,417	430,217
Unrestricted Cash (includes "Other Inventory")	1,043,515	964,652	836,445
K. Total Retained Earnings	1,785,379	1,524,069	1,266,662

1. FY 20-21 Actual is based on FY 20-21 financial statements, updated by Controller's Office after FY 21-22 Adopted Budget is submitted.
2. FY 21-22 Actual is based on FY 21-22 Financial Statements.
3. Adopted Budget FY 22-23 is based on SAP report.



Liability Property Insurance (Fund 0075)

	Actual FY 20-21	Preliminary Actual FY 21-22	Adopted FY 22-23
A. Operating revenues:	—	—	—
Charges for services 1	51,520,229	60,720,423	70,975,699
B. Operating Expenses:	—	—	—
Salaries and benefits	847,484	833,579	1,020,066
Services and supplies	363,907	363,535	465,932
General and administrative	1,100,500	1,043,079	1,054,161
Professional services	1,810,474	1,470,062	1,623,392
Depreciation and amortization	—	—	—
Lease and rentals	3,887	3,631	7,800
Insurance claims and premiums 2	44,088,773	54,156,018	72,818,722
C. Total operating expenses	48,215,025	57,869,904	76,990,073
D. Operating Income (Loss) (A - C)	3,305,204	2,850,519	(6,014,374)
E. Nonoperating revenues (expenses):	—	—	—
Interest and Investment Income	341,667	(1,665,348)	983,963
Interest Expense	—	—	—
Gain/loss on disposal of capital assets	—	—	—
Other	1,711	27,210	466
F. Total non-operating revenues (expenses)	343,378	(1,638,138)	984,429
G. Change in net assets / Retained Earnings (D - F)	3,648,582	1,212,381	(5,029,945)
H. Net assets / Retained earnings, beginning of year	18,099,007	21,747,589	22,959,970
I. Net assets / Retained earnings, end of year (G + H)	21,747,589	22,959,970	17,930,025
J. Retained Earnings:	—	—	—
Invested in Capital Assets, net of related debt	—	—	—
Unrestricted Cash (includes "Other Inventory")	21,747,589	22,959,970	17,930,025
K. Total Retained Earnings	21,747,589	22,959,970	17,930,025

1. FY 20-21, FY 21-22, and FY 22-23 Charges for services includes overhead reimbursement (expenditure) from prior years of \$298,906, (\$452,709), and (\$900,433) respectively.
2. FY 21-22 and FY 22-23 amounts do not include year-end actuarial adjustments to insurance claims liabilities.



Unemployment Insurance Internal Services (Fund 0076)

	Actual FY 20-21	Actual FY 21-22	Adopted FY 22-23
A. Operating revenues:	—	—	—
Charges for services	\$4,383,554	\$3,158,235	\$927,793
Total Revenue	\$4,383,554	\$3,158,235	\$927,793
B. Operating Expenses:	—	—	—
Salaries and benefits	—	—	—
Services and supplies	—	—	—
General and administrative	264,336	264,964	597,817
Professional services	12,366	13,000	11,100
Depreciation and amortization	—	—	—
Lease and rentals	—	—	—
Insurance claims and premiums	4,210,922	1,233,088	2,060,468
C. Total operating expenses	\$4,487,624	\$1,511,052	\$2,669,385
D. Operating Income (Loss) (A - C)	\$(104,070)	\$1,647,183	\$(1,741,592)
E. Nonoperating revenues (expenses):	—	—	—
Transfers In	795,482	—	—
Interest and Investment Income	20,222	37,614	42,500
Interest Expense	—	—	—
Gain/loss on disposal of capital assets	—	—	—
Other	445	382	500
F. Total non-operating revenues (expenses)	\$816,149	\$37,996	\$43,000
G. Change in net assets / Retained Earnings (D - F)	\$712,078	\$1,685,179	\$(1,698,592)
H. Net assets / Retained earnings, beginning of year	\$1,214,703	\$1,926,781	\$3,611,960
I. Net assets / Retained earnings, end of year (G + H)	\$1,926,781	\$3,611,960	\$1,913,368
J. Retained Earnings:	—	—	—
Invested in Capital Assets, net of related debt	—	—	—
Unrestricted Cash (includes "Other Inventory")	\$1,926,781	\$3,611,960	\$1,913,368
K. Total Retained Earnings	\$1,926,781	\$3,611,960	\$1,913,368



Workers Compensation Internal Services (Fund 0078)

	Actual FY 20-21	Preliminary Actual FY 21-22	Adopted FY 22-23
A. Operating revenues:	—	—	—
Charges for services ¹	37,167,789	54,200,207	57,449,000
B. Operating Expenses:	—	—	—
Salaries and benefits	5,057,327	5,066,346	4,921,411
Services and supplies	8,407,373	9,571,829	11,657,437
General and administrative	1,568,256	1,959,024	1,961,638
Professional services	—	—	—
Depreciation and amortization	1,045	1,045	—
Lease and rentals	—	—	—
Insurance claims and premiums ²	34,283,791	35,350,282	36,419,664
C. Total operating expenses	49,317,792	51,948,526	54,960,150
D. Operating Income (Loss) (A - C)	(12,150,003)	2,251,681	2,488,850
E. Nonoperating revenues (expenses):	—	—	—
Interest and Investment Income ³	278,632	(3,673,278)	2,000,000
Interest Expense	—	—	—
Gain/loss on disposal of capital assets	—	—	—
Other	135,612	260,327	32,265
F. Total non-operating revenues (expenses)	414,244	(3,412,951)	2,032,265
G. Change in net assets / Retained Earnings (D - F)	(11,735,759)	(1,161,270)	4,521,115
H. Net assets / Retained earnings, beginning of year	21,866,388	10,130,629	8,969,359
I. Net assets / Retained earnings, end of year (G + H)	10,130,629	8,969,359	13,490,474
J. Retained Earnings:	—	—	—
Invested in Capital Assets, net of related debt	—	—	—
Unrestricted Cash (includes "Other Inventory")	10,130,629	8,969,359	13,490,474
K. Total Retained Earnings	10,130,629	8,969,359	13,490,474

1. FY 20-21 includes reductions to lower excess fund balance
2. FY 21-22 Actuarial liabilities not available yet
3. Include GASB 31 FY 20-21 \$1.4M and FY 21-22 \$5.1M



Basic Life Insurance Internal Services (Fund 0280)

	Actual FY 20-21	Actual FY 21-22
A. Operating revenues:	—	—
Charges for services	—	—
B. Operating Expenses:	—	—
Salaries and benefits	\$624,698	—
Services and supplies	—	—
General and administrative	—	—
Professional services	—	—
Depreciation and amortization	—	—
Lease and rentals	—	—
Insurance claims and premiums	—	—
C. Total operating expenses	\$624,698	—
D. Operating Income (Loss) (A - C)	(\$624,698)	—
E. Nonoperating revenues (expenses):	\$38,500	—
Interest and Investment Income	—	—
Interest Expense	—	—
Gain/loss on disposal of capital assets	—	—
Other	—	(\$2,955,328)
F. Total non-operating revenues (expenses)	\$38,500	(\$2,955,328)
G. Change in net assets / Retained Earnings (D - F)	(\$586,198)	(\$2,955,328)
H. Net assets / Retained earnings, beginning of year	\$3,541,525	\$2,955,328
I. Net assets / Retained earnings, end of year (G + H)	\$2,955,328	—
J. Retained Earnings:	—	—
Invested in Capital Assets, net of related debt	—	—
Unrestricted Cash (includes "Other Inventory")	\$2,955,328	—
K. Total Retained Earnings	\$2,955,328	—

1. This fund is fully funded effective FY 17-18.
2. Balance in this fund was transferred to various other funds and deactivated in November 2021.



Delta Dental Services Plan Internal Services (Fund 0282)

	Actual FY 20-21	Adopted FY 21-22
A. Operating revenues:	—	—
Charges for services	—	—
B. Operating Expenses:	—	—
Salaries and benefits	—	—
Services and supplies	—	—
General and administrative	—	—
Professional services	—	—
Depreciation and amortization	—	—
Lease and rentals	—	—
Insurance claims and premiums	—	—
C. Total operating expenses	—	—
D. Operating Income (Loss) (A - C)	—	—
E. Nonoperating revenues (expenses):	—	—
Interest and Investment Income	—	—
Interest Expense	—	—
Gain/loss on disposal of capital assets	—	—
Other	—	(\$5,307,704)
F. Total non-operating revenues (expenses)	—	(\$5,307,704)
G. Change in net assets / Retained Earnings (D - F)	—	(\$5,307,704)
H. Net assets / Retained earnings, beginning of year	\$5,307,704	\$5,307,704
I. Net assets / Retained earnings, end of year (G + H)	\$5,307,704	—
J. Retained Earnings:	—	—
Invested in Capital Assets, net of related debt	—	—
Unrestricted Cash (includes "Other Inventory")	\$5,307,704	—
K. Total Retained Earnings	\$5,307,704	—

1. This fund is fully funded effective FY 18-19.
2. Balance in this fund was transferred to various other funds and deactivated in November 2021.





Budget User's Guide

This section includes:

- ◆ An explanation of the budget development process
- ◆ An annotated example of a budget detail page
- ◆ A glossary of budget terminology

Fiscal Year 22-23 Budget Timeline

Nov.	Dec	Jan.	Feb.	Mar	Apr.	May	Jun.	Jul.	Aug.	Sep.	Oct.
Preparation of Current Level Budget											
Mid-year Budget Review											
Department FY 22-23 Budget Requests Submitted to County Executive											
Staff Analysis of Budget											
FY 22-23 Recommended Budget Prepared											
FY 22-23 Recommended Budget Released to Public											
FY 22-23 Budget Workshop, May 16-18, 2022											
Santa Clara County Board of Supervisors' Budget Hearing and Adoption, June 13-14, 16, 2022											
Implementation of FY 22-23 Budget becomes Effective July 1, 2022											
FY 22-23 Adopted Budget Prepared for Release in July - September 2022 (Published in October 2022)											

A budget is a planning document; it is created to provide agreement over how funds will be spent in support of mandated and desired programs. Counties are required by State law to balance revenues and expenditures each year. The balanced budget takes place with the adoption each June of a budget for the subsequent fiscal year. Fiscal Year 22- 23 runs from July 1, 2022 to June 30, 2023. The Board of Supervisors may modify the budget year-round.

The public has multiple opportunities to be involved in the County's budget process. The departmental budget proposals are submitted to the County Executive in February and a report of these budget proposal is added to the agenda of the applicable board policy committee in April to effectuate a public review of these proposals. The Board of Supervisors holds a public budget workshop in May after the release of the County Executive's Recommended Budget. The

primary purpose for the budget workshop is to provide a time for the Board of Supervisors to hear from the Administration, individual County departments, and the public as the Board begins its budget deliberations. No action is taken at the public workshop regarding the Recommended Budget. After the public workshop, the Board conducts a multi-day public hearing in June wherein it considers the County Executive's Recommended Budget and proposed budget modifications on the Inventory List (Board proposals to modify the Recommended Budget for a one-time grant or sponsorship). The Board will then adopt a budget that sets the funding level for the County for the new fiscal year.

The budget process is divided into four phases, which delineate specific activities:

- ◆ Current Modified Budget

- ◆ Current Level Budget
- ◆ Recommended Budget
- ◆ Adopted Budget

In each Budget Unit Section is a report called *Major Changes to the Budget*. Below are paragraphs describing where you can find information related to the stages of the budget.

Current Modified Budget (CMB)

The CMB phase provides a process by which adjustments are made to the budget amounts with which departments start the fiscal year. Through approval of salary ordinance amendments and budget modifications, the Board authorizes these changes, and a cumulative total is kept over the course of the year. CMB actions are totaled in the section titled “Board-Approved Adjustments.”

Current Level Budget (CLB)

The CLB provides the baseline for the new budget year by identifying the cost of providing the approved current level of service at next year’s cost. The County Executive’s Office of Budget and Analysis works with the departments to establish an accurate figure reflecting known increases or decreases based on the following, which are described in “Cost to Maintain Current Program Services:”

- ◆ *Salary and Benefit Adjustments:* changes in the number of positions and in salary and benefit costs

- ◆ *Intracounty Adjustments:* changes in the rates charged for intragovernmental services provided to departments, or removal of charges if services are no longer being provided

- ◆ *Other Adjustments:* changes in revenue projections, and removal of one-time costs from the prior year.

Recommended Budget (REC)

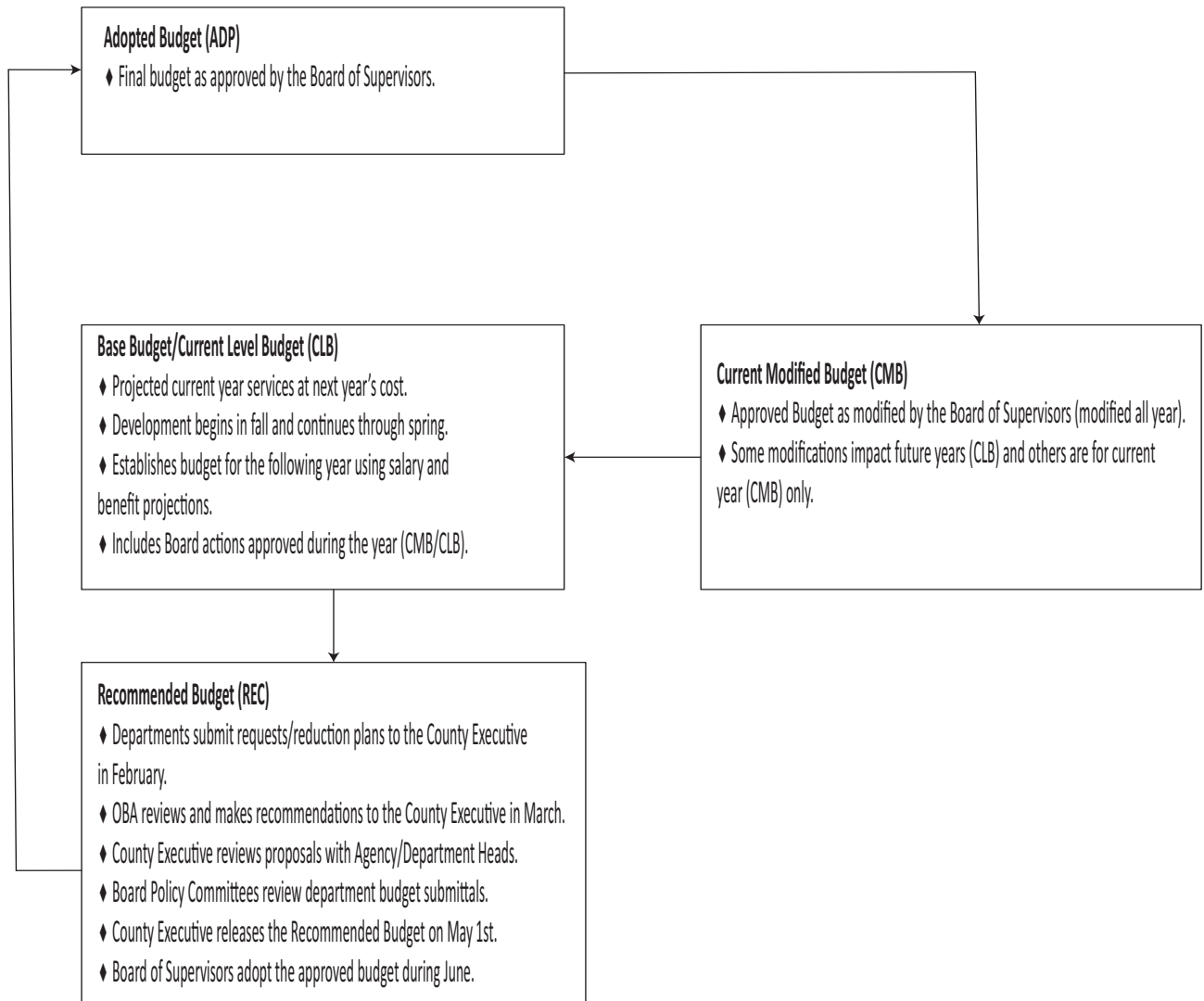
Once the base budget costs become clear, the Administration can look at projected expenditures and revenues, and determine what will be necessary to develop a balanced budget. Recommendations are then developed, based on departmental requests and responses to necessary reductions. The REC provides the County Executive’s recommendations for funding levels for each department, which maximize the value of expenditures, reflect stated priorities, and result in a balance between revenue and expenditures. REC actions are described in the Recommended Budget detail in the section titled, Recommend Changes for FY 22-23.

Adopted Budget (ADP)

The Board, at public hearings, will review the County Executive’s recommendations and make revisions as it sees fit. At the conclusion of the public budget hearings, the Board will adopt an Approved Budget which sets the funding levels for County departments for the following year. These approved budget amounts are published in a separate document: the *Adopted Budget*.

The following figure illustrates the relationship and overlapping nature of the budget phases.

Santa Clara County Budget Cycle



Glossary

Actual Expenditures

Money spent during a specified period of time. Budget projections are based on actual expenditures from the previous year and current year estimated expenditures.

Adopted Budget (Final Budget)

Legal financing and expenditure document for a fiscal year, effective July 1, approved by the Board of Supervisors.

Affordable Care Act

The Patient Protection and Affordable Care Act (PPACA), is commonly called the Affordable Care Act (ACA) or "Obamacare". The ACA is a United States Federal statute signed into law by President Barack Obama on March 23, 2010. Together with the Health Care and Education Reconciliation Act, it represents the most significant regulatory overhaul of the U.S. health care system since the passage of Medicare and Medicaid in 1965. The ACA was enacted with the goals of increasing the quality and affordability of health insurance, lowering the uninsured rate by expanding public and private insurance coverage, and reducing the costs of health care for individuals and the government. It introduced a number of mechanisms (including mandates, subsidies, and insurance exchanges) meant to increase coverage and affordability. Additional reforms aimed to reduce costs and improve health care outcomes by shifting the system towards quality over quantity through increased competition, regulation, and incentives to streamline the delivery of health care.

American Rescue Plan Act (ARPA)

On March 11, 2021, President Biden signed the American Rescue Plan Act of 2021 into law. The \$1.9 trillion package is intended to combat the COVID-19 pandemic, including the public health and economic impacts.

Appropriation

The legal authorization, expressed by budget unit, fund, and object, granted by the Board of Supervisors to fund County services and to incur obligated monies for specific purposes. An appropriation is limited to the fiscal year, and must be expended within it, or encumbered for future expenditures to a specific

vendor. Appropriation modifications, commonly known as an F-85, generally require a 4/5 vote of the Board of Supervisors.

Authorized Positions

Positions approved by the Board of Supervisors.

Base Budget

The upcoming fiscal year's costs of operating the same programs and staffing that exists in the current fiscal year.

Board Committees

There are five Board Committees focusing on the major policy and budgetary issues of the five major functional areas of County Government: (1) Finance & Government Operations, (2) Public Safety & Justice, (3) Children, Seniors & Families, (4) Health & Hospital, and (5) Housing, Land Use, Environment & Transportation.

Budget

The planning and controlling document for the County's financial operations, containing estimates of proposed expenditures and revenues for a given period of time, usually one year.

Budget Document

The written statement of the budget used to present the comprehensive financial program for the County. The budget document normally refers to the County Executive's printed Recommended Budget.

Budget Hearing

Board of Supervisors' final deliberation on the Recommended County Budget and the Inventory List. Usually held in mid to late June.

Budget Unit

An organizational unit, which may contain one or more cost centers, to establish the various appropriations which make up the County budget.

Budget Workshop

Board of Supervisors' initial review of the Recommended County Budget. Usually held in May.

California Environmental Quality Act (CEQA)

Statute that requires state and local agencies to identify the significant environmental impacts of their actions and to avoid or mitigate those impacts, if feasible. A public agency must comply with CEQA when it undertakes an activity defined by CEQA as a project.

Capital Improvement Fund

A separate accounting entity (*see Fund*) used for capital expenditures and revenues, for buildings, construction, and land acquisition.

Capital Project(s)

The name for major construction projects, the acquisition of land, and the investment in major fixed assets in the County. An example is the construction related to the Security Master Plan at the County Government Center and various other County Facilities.

Categorical Aids

Generally defined as social service programs designed to provide assistance to individuals who are without means. The funds that flow into these programs are “categorical,” or restricted to the purpose defined by the program. Examples include Temporary Assistance to Needy Families (TANF) and Food Stamps.

Criminal Justice Information Control (CJIC)

A system which provides personal histories and tracks cases pending in the criminal justice system. It is utilized by all criminal justice agencies doing business in or with the County, including police agencies, the Department of Correction and the Courts.

Contingency Reserve

The major unobligated reserve, required by Board policy to be set to at least 5% of General Fund revenues, net of pass-throughs in the July 1 Approved Budget each fiscal year.

Cost Center

The basic organizational unit of the budget, with a designated manager who is responsible for the unit's expenditures and activities.

CSFC

The Children, Seniors and Families Committee, one of five Board Committees. *See Board Committees.*

Current Level Budget (CLB)

A budget which reflects the upcoming fiscal year's costs of operating the same program that exists in the current year. Negotiated salary and benefits increases are projected, services and supplies, and revenues are adjusted for price index changes.

Current Modified Budget (CMB)

This version of the budget is “modified” by changes which have been made to the current approved budget by the Board of Supervisors. The current modified budget includes one-time appropriations of both expenditures and revenues not expected to continue in the next fiscal year.

Enterprise Fund

A fund established to pay for the operation and maintenance of facilities and services which are predominantly self-supporting by charges to the users of the services (i.e., Santa Clara Valley Medical Center Hospitals and Clinics).

Federal Aid

Monies received from the Federal government to support services, including welfare, employment, health services, housing, and community-based human services programs.

Federal Emergency Management Agency (FEMA)

The federal government agency within US Department of Homeland Security tasked with handling all disasters, including preparation for and responding to disasters by coordinating response efforts from federal, state, and local agencies. The agency also provides state and local governments with funding for recovery efforts. For example, these funding include reimbursement of allowable costs of emergency protective measures taken to respond to COVID-19.

FGOC

The Finance and Government Operations Committee, one of five Board Committees. *See Board Committees.*

Final Budget (Adopted Budget)

Legal financing and expenditure document for a fiscal year, effective July 1, approved by the Board of Supervisors.



Fiscal Year

The twelve-month period from July 1 through June 30.

Fixed Assets

Land, structures and improvements, and equipment. Any item of equipment which costs over \$5,000 and is owned or is to be purchased out-right by the County, is a fixed asset.

Full-Time Equivalent (FTE)

The manner in which position counts are described in the Budget. Equivalent to a position funded for 40 hours per week. One FTE can be one full-time position or any combination of several part-time positions whose funding totals one full-time position.

Fund

An independent fiscal and accounting entity with a self-balancing set of accounts. Revenue from the Countywide property tax as well as other sources are deposited in the General Fund for the support of a wide variety of activities. Other revenues are deposited in special funds which support appropriations for specific purposes. Examples are the Road fund and the Library fund. These funds exist to segregate money that is legally required to be kept separate from the General Fund.

Fund Balance

The excess of assets and estimated revenues of a fund over its liabilities, reserves, and appropriations. The portion of this balance free and unencumbered for financing the next year's budget is called the "available fund balance."

General Fund

The main operating fund of the County accounting for expenditures and revenues for Countywide activities and programs.

HHC

The Health and Hospital Committee, one of five Board Committees. See "Board Committees".

HLUET

The Housing, Land Use, Environment, and Transportation Committee, one of five Board Committees. See "Board Committees".

Internal Service Fund (ISF)

A fund established to account for services rendered by a department primarily to other departments of the County. That department's operations are financed by the charges made for such services (i.e, Information Services, Fleet).

Inventory

Additional budget requests and proposals, sponsored by the five Board Committees or by individual Board members, developed in May and early June for review and consideration during the budget hearing.

Maintenance of Effort (MOE) Requirements

Stipulations attached to new funding sources which require the local agency receiving the funds to maintain the same level of local funding as it did before the new funds were available.

Managed Care

A general term for health care systems with designated health care providers who serve a defined client population, operating on a fixed payment per capita basis. Cost control is achieved by assigning clients to a primary provider who controls access to specialty services.

Mandates

Programs and services that the County is required by State or Federal law to provide, such as courts, jails, welfare, and health care to indigents.

Mental Health Services Act (MHSA)

On November 2, 2004, California voters passed Proposition 63, now referred to as the Mental Health Services Act or MHSA, establishing tax revenues to expand and improve local public mental health systems.

Net County Cost

The cost to the General Fund reflecting total expenditures less expenditure reimbursements and revenues. The net County cost is the amount of discretionary funding allocated to a department.

Object

A broad classification of expenditures, as defined by the State, for which the County is legally required to establish appropriations. The eight objects as defined by the State Government Code are: 1) Salaries and

Employee Benefits; 2) Services and Supplies; 3) Other Charges; 4) Fixed Assets; 5) Expenditure Transfers; 6) Reserves; 7) Expenditure Reimbursements; 9) Revenue.

One-time

Refers to revenues or expenditures which are expected to occur in only one budget year, but not in the following fiscal year e.g., in FY 16-17 but not in FY 17-18.

Ongoing

Refers to revenues or expenditures which are expected to recur from one fiscal year to the next e.g., in FY 16-17, FY 17-18, and succeeding years.

Other Charges

Accounts generally related to bond interest and redemption, contributions to other agencies, and other miscellaneous charges. Includes certain expense categories related to clients or served populations (i.e., support costs for juvenile court wards, welfare recipients, jail inmates).

Pension Obligation Bond

A Pension Obligation Bond (POB) is a taxable bond issued by a state or local government where its assigned pension interest rate is higher than the taxable bond rate. It is a cost-saving measure used to lower the annual rates an employer has to pay to the pension fund. The bond shifts the liability from the local government to bond holders to bridge the gap in its unfunded accrued actuarial liability.

Performance Measures

A statistically expressed measure of results produced by an organizational unit, designed to measure the effectiveness of programs in reaching their service outcomes.

Positions

Total number of filled and vacant permanent positions allocated to a department.

Projected County Deficit

The estimated gap between Current Level Budget expenditures and County General Fund revenues projected for the upcoming budget year.

Proposed Budget

A legal budget approved by the Board of Supervisors as an interim working document for the current fiscal year (beginning July 1) until the adoption of a final approved budget. During the proposed budget period, state law prohibits expenditures for new programs or fixed assets, or the addition of new positions to the salary ordinance.

Proposition 172 (Public Safety Sales Tax)

Proposition 172 was approved by the voters in November 1993. This initiative extended the Public Safety Sales Tax, a half cent sales tax which is dedicated to public safety services, including but not limited to, district attorneys, sheriff services, and jails.

PSJC

The Public Safety and Justice Committee, one of five Board Committees. *See "Board Committees."*

Public Employees' Retirement System (PERS) Prepayment

Savings of interest expense is available to CalPERS member agencies that prepay their annual employer contribution by avoiding an interest charge built into the CalPERS computation of each member's total annual employer contribution requirement.

Realignment

1991 Realignment refers to the Bronzon-McCorquodale Act (Chapter 89, Statutes of 1991), a fiscal arrangement between the State and counties that transferred financial responsibility for most of the State's mental health and public health programs, and some social services programs, from the State to local governments and dedicated portions of Vehicle License Fees (VLF) and Sales Tax revenues to counties to support these programs.

2011 Realignment became effective on October 1, 2011. AB 109 (Chapter 15, Statutes of 2011) and other subsequent legislation provided the framework for the transfer of responsibility and funding for various adult offender populations and vested county Community Corrections Partnerships with the responsibility to advise county boards of supervisors as to how their county should implement realignment and invest resources at the local level. Under realignment counties are now responsible for the following:

- ◆ Low level offenders. Offenders convicted of non-serious, non-violent and non-sex offenses with some exceptions- who prior to realignment could have been sent to state prison - now serve their time in local jails or under a form of alternative custody overseen by counties.
- ◆ Post-release community supervision. County probation departments now supervise a specified population of inmates discharging from prison whose commitment offense was non-violent and non-serious.
- ◆ Parole violators. Parolees - excluding those serving life terms - who violate the terms of their parole serve any detention sanction in the local jail rather than state prison.

2011 Realignment also affected 1991 Mental Health Realignment revenue and Drug and Alcohol State block grant allocations.

2012 legislation shifted additional program responsibilities from the State to counties related to Mental Health State General Fund allocations for Early Periodic Screening, Diagnosis and Testing (EPSDT) and Medical Managed Care.

Salaries and Employee Benefits (Object 1)

All expenditures for employee-related costs. Includes costs attributable to personnel services of full-time, part-time, temporary, and extra-help employees, including overtime and various types of premium pay,

and the costs for health and life insurance, retirement, retiree health costs, workers' compensation and Social Security programs.

Salary Ordinance

A legal document approved by the Board of Supervisors at the beginning of each fiscal year containing all the authorized permanent positions by budget unit, classification title, number of class codes, and salary range. Any changes requested by departments during the fiscal year require a salary ordinance amendment approved by the Board.

Salary Savings

A negative appropriation to account for the value of salaries which can be expected to be unspent due to vacancies, underfilling positions, and turnover of employees. Salary savings are included in the Recommended and Final budgets.

SAP

The County's official accounting and financial system.

SAP Budgeting and Planning (SBP)

SBP is the County's budgeting system.

Services and Supplies (Object 2)

Appropriations in the budget for services and supplies. Includes a wide variety of expense categories required to support the purposes of a given program (i.e., telephone, paper, liability insurance, travel, contract services, rent).

Special District

An independent unit of local government generally organized to perform a single function. An example is the Fire Districts.

State Aid

Monies received from the State to support services, including social services, public safety, and health care programs.

Trial Court Funding

The Trial Court Funding Act of 1997 effectively separated the budgetary and administrative functions of the trial courts from the County, and made the State

responsible for the funding of trial court operations. Counties' fiscal responsibility is limited to a Maintenance of Effort obligation which is defined in the legislation.

Unallocated Revenues

Revenues which are for general purposes. Also known as discretionary, unrestricted, or local-purpose revenues.



List of Budgetary Funds

The County of Santa Clara budgets all funds using the modified accrual basis. Under the modified accrual basis, obligations are generally budgeted as expenditures when incurred, while revenues are recognized when they become both measurable and available to finance current-year obligations.

The basis of budgeting for the governmental funds (General, Special Revenue, Debt Service, Capital Projects) is modified accrual. The modified accrual is also the basis of accounting used in the audited financial statements. The basis of budgeting for the proprietary funds (Enterprise Fund, Internal Service Fund) is modified accrual but the basis of accounting used in the audited financial statements is full accrual.

0001 - General Fund

The General Fund is the primary operating fund supporting basic governmental functions, except for those necessary to be accounted for in another fund.

0010 - Cash Reserve Fund (Controller-Treasurer)

The Cash Reserve Fund is established to ensure sufficient working capital and cash flow of the County to meet its payroll obligations.

0012 - Children's Health Initiative (SCVMC)

The Children's Health Initiative Fund holds revenue for this program which provides medical and dental coverage to qualifying children and teens in Santa Clara County.

0018 - SB12 Tobacco Payments (SB12/SB855 Funds)

This fund was established pursuant Senate Bill No. 12 to provide supplemental funding for local emergency services. This fund is supported by an assessment imposed on fines, penalties, and forfeitures assessed by the Court.

0019 - LAFCO (County Executive)

This is the operating fund used for administration and staff support for Local Agency Formation Commission (LAFCO). This is authorized by Assembly Bill 2838 Government Code Section 56000-57550 Chapter 3 Powers Section 56381-56385.

0020 - Road Capital Improvement Program (Roads Department)

This is a special revenue fund for Road-related capital projects. The Road Capital Improvement Program fund tracks the costs of construction and other capital activities to capture the total cost of completing road projects.

0022 - Vital Registration Fund (Public Health Department)

This fund receives a portion from the fees collected from certificates. The fund is used for modernization of vital records operations, including improvement, automation and technical support.

0023 - Road Fund (Roads Department)

A special revenue fund for Road Services as required by State law. The Road Fund provides funding for road maintenance, bridge maintenance, and construction activities.

0024 - Vital Records Improvement Fund (County Recorder)

This fund is used to collect fees restricted in use for the modernization of vital record systems and operations, including improvement, automation, and technical support.

0025 - County Library Fund (County Library District)

This fund is the primary operating fund of the Santa Clara County Library District.

**0026 - Recorder's Modernization Fund
(County Recorder)**

This fund is used to collect fees restricted in use for the modernization of the creation, retention, and retrieval of information in the County Recorder's system of recorded documents.

**0027 - Recorder's Document Storage Fund
(County Recorder)**

This fund is used to collect fees restricted in use for the cost of converting the County Recorder's document storage system to micro-graphics, and for the restoration and preservation of its permanent archival records.

0028 - Vector Control District (CEPA - Vector Control District))

This is the operating fund of the Vector Control District.

0029 - Rental Rehabilitation Program (Office of Supportive Housing)

This fund accounts for the remaining fund balance from the expired Rental Rehabilitation Program administered by the U.S. Department of Housing and Urban Development. The funds are used to pay for housing development and rehabilitation and capital improvement projects for community facilities.

**0030 - Environmental Health Fund
(Department of Environmental Health)**

This fund is used to collect fees and provides for the administration for the County's Department of Environmental Health.

0031 - Weed Abatement (CEPA)

This fund is used to collect fees and fines and provides for the administration for the County's Weed Abatement program to prevent fire hazards.

0033 - Fish and Game Fund (Clerk of the Board)

This fund is used to collect fees and provides for the administration of the County's Fish and Game Commission. The Commission oversees the allocation

of Fish and Game fees in the form of grants to organizations and agencies undertaking fish and game wildlife propagation or educational projects.

0035 - Housing Community Development Fund (Office of Supportive Housing)

A special revenue fund to account for the Community Development Block Grant Program (CDBG) awarded by the U.S. Department of Housing and Urban Development. Funding is used for services, programs, and housing and community development activities, pursuant to the program requirements, five-year Consolidated Plans, and Annual Action Plans.

0036 - Unincorporated Area Rehabilitation (Office of Supportive Housing)

A special revenue fund used to account for the Revolving Loan Fund administered within the CDBG program. The fund is used to carry out specific activities as described in the program guidelines.

0037 - Integrated Waste Management Fund (CEPA)

This fund provides for the administration of the Waste Reduction & Recycling Commission. The Commission receives fees from waste disposal sites and allocates them to projects intended to reduce landfill-bound waste.

0038 - Home Investment Partnership Fund (Office of Supportive Housing)

A special revenue fund to account for the HOME Investment Partnerships Program awarded by the U.S. Department of Housing and Urban Development. Funding is used for housing development or housing-related activities (e.g. tenant-based rental assistance), pursuant to the program requirements.

0039 - County Park Charter Fund (Department of Parks and Recreation)

The main operating fund of the County park system.

0048 - 2016 Measure A Affordable Housing Bond (Office of Supportive Housing)

A special revenue fund to account for the affordable housing projects and programs that are funded by the 2016 Measure A Affordable Housing Bond.

0049 - Household Hazardous Waste Fund (CEPA)

This fund is used for funds generated by the Household Hazardous Waste portion of the countywide Assembly Bill 939 Implementation Fee, which was imposed in 1992 to pay for the preparation, implementation and adoption of an Integrated Management Plan.

0050 - General Capital Improvements (Facilities Department)

A capital project fund that collects funding and tracks expenditures for capital improvement projects. It receives funding from the Accumulated Capital Outlay Fund, General Fund transfers, and transfers from other funds.

0053 - Reid Hillview Special Aviation Fund (Airports Department)

An enterprise fund used to track costs associated with capital projects at the Reid-Hillview Airport.

0055 - South County Special Aviation Fund (Airports Department)

An enterprise fund used to track cost associated with capital projects at South County Airport.

0056 - County Park Fund - Discretionary (Department of Parks and Recreation)

A special capital improvement fund to manage further capital projects in addition to the voter approved capital project allocation.

0059 - VMC Capital Projects (SCVMC)

This fund is used for specific maintenance and capital improvements to the SCVMC main campus.

0060 - VMC Enterprise Fund (SCVMC)

An enterprise fund that is the primary operating fund of the SCVMC Bascom campus. Services include an acute care hospital, an emergency department, and outpatient services through a network of primary care and specialty clinics.

0061- Airports Enterprise Fund (Airports Department)

An enterprise fund that is the primary operating fund for the administration and maintenance of the two county airports.

0062 - O'Connor Hospital (SCVMC)

An enterprise fund that is the primary operating fund for VMC O'Connor Hospital. Services include an acute care hospital, a sub-acute facility, an emergency department, and various outpatient services.

0063 - Saint Louise Hospital (SCVMC)

An enterprise fund that is the primary operating fund for VMC St. Louise Regional Hospital. Services include an acute care hospital, an emergency department, and various outpatient services.

0064 - County Park Fund - Development (Department of Parks and Recreation)

A special fund dedicated to the management of capital development and improvements for Park capital projects.

0065 - Historical Heritage Projects (Department of Parks and Recreation)

A special fund for historical heritage projects located in a public park or on private property dedicated to park purpose.

0066 - County Park Fund - Acquisition (Department of Parks and Recreation)

A special fund that manages dedicated funding for parkland acquisitions.

0067 - County Park Fund - Grants (Department of Parks and Recreation)

A special fund that manages capital improvement projects funded by grants.

0068 - County Park Fund - Interest (Department of Parks and Recreation)

A special fund receiving interest allocations earned from all Park Charter funds.

0070 - Fleet Operating Fund (Fleet Services)

The primary operating fund of the County's fleet of vehicles. It receives internal and external revenues for which it funds all operating expenses related to County vehicles.

0073 - Garage Internal Service Fund (Fleet Services)

This fund provides funding solely for the purchase of new County vehicles. The source of funds comes from the depreciation of existing vehicles.

0074 - Data Processing Internal Service Fund (Technology Services and Solution)

This internal service fund is the operating fund for Technology Services & Solutions Department to deliver innovative business solutions, modern technology platforms, reliable infrastructure and enterprise class IT architecture, governance and asset management to support of other County departments. Costs are allocated to County departments.

0075 - Insurance Internal Service Fund (Risk Management)

This internal service fund is used to account for the County's various liability and property insurance programs. The fund pays insurance claims and program administration costs. Costs are allocated to County departments.

0076 - Unemployment Insurance Internal Service Fund (Employee Services Agency)

This internal service fund accounts for unemployment benefits paid to eligible former County employees and to pay for program administration costs. Costs are allocated to County departments.

0077 - Printing Services Internal Service Fund (Technology Services and Solution)

This internal service fund is the operating fund for Printing Services, which provides production printing and imaging services to County departments. Costs are allocated to County departments.

0078 - Workers' Compensation Internal Service Fund (Risk Management)

This internal service fund is used to account for workers' compensation benefits as mandated by State law. The fund pays workers' compensation benefits for workers injured on the job. Costs are allocated to County departments.

0079 - Pension Obligation Bond - Debt Service (Controller-Treasurer)

In 2007, the County issued pension obligation bonds to reduce its PERS unfunded actuarial accrued liability. This internal service fund pays for the County's pension obligation bond debt service.

0080 - IT Stability Fund (Technology Services and Solution)

This is a reserve for funding IT projects. Annually, depreciation on IT fixed assets purchased by the General Fund is transferred from the General Fund to the IT Stability Fund. This is intended to be a long-term funding mechanism for IT projects.

0082 - Technology Equipment Replacement Internal Service Fund (Technology Services and Solution)

This internal service fund charges County departments based on the depreciation of certain types of technology equipment, to accumulate funds to for their eventual replacement. Initially, only laptops and Workstations on Wheels (WOWs) will be included; however, other technology equipment may be added in the future.

0099 - GOB - 2013 Series B - Premium (Controller-Treasurer)

This debt service fund received the 2013 Series B general obligation bond premium and helps pay for the related semi-annual debt service.

0100 - General Obligation Bonds (Controller-Treasurer)

This debt service fund collects property tax revenues and cash transfers from related funds to pay for the 2009 Series A and 2013 Series B General Obligation Bond (GOB) debt service. The GOBs were issued to rebuild and improve the County's seismically deficient medical facilities.

0104 - CalHome Reuse Account (Office of Supportive Housing)

A special fund to account for the CalHome Program administered by the California Department of Housing and Community Development. The program loans to individual homeowners or other borrowers, pursuant to the program requirements.



**0105 - County Housing Bond 2016
(Controller-Treasurer)**

This debt service fund collects property tax revenues and pays for the 2017 Series A Housing general obligation bonds' semi-annual debt service.

**0106 - Housing GO Cap Interest - 2017 Series A
(Controller-Treasurer)**

This capitalized interest fund for the 2017 Series A Housing general obligation bonds helps pay for the related semi-annual debt service.

**0120 - Clerk-Recorder's E-Recording Fund
(County Recorder)**

This fund provides monies for the County Recorder's delivery system to record documents electronically.

**0121 - Clerk-Recorder's SSN Truncation Fund
(County Recorder)**

This fund provides monies for maintaining the truncation of social security numbers on recorded documents.

**0122 - Restrictive Covenant Program Fund
(County Recorder)**

This fund collects fees that are to be used to remove restrictive covenants that are in violation of specified provisions of the California Fair Employment and Housing Act. This is authorized by Assembly Bill 1466 for the County Recorder to charge an additional fee for recording real estate documents.

**0129 - County/Stanford Trail Agreement
(County Executive)**

This is a special revenue fund required by the agreement between County and Stanford University to hold funds to mitigate loss of recreational activity caused by Stanford construction.

0152 - Central Fire District Building Bond 2020 Series A - Debt Service (Controller-Treasurer)

This debt service fund separately accounts for interest allocations related to the Central Fire Protection District's outstanding bond proceeds.

0153 - Central Fire District Building Bond 2020 Series A (Controller-Treasurer)

This capital project fund is used to finance the acquisition of the Central Fire Protection District's new headquarters and various capital improvements to the property.

**0192 - DCSS Rev Federal Participation
(Department of Child Support Services)**

This revenue fund is for Federal Financial Participation. Local match funds are transferred to the DCSS operating fund (fund 0193) to augment State funding allocation with federal matching dollars as needed.

0193 - DCSS Expenditure Fund (Department of Child Support Services)

The primary operating fund for the County's Child Support Program Administration. Program expenditures are funded from State allocations and, when needed, from federal funding.

**0195 - Department of Child Support Services
(Department of Child Support Services)**

This special revenue fund records the State allocation for child support services via monthly advances from the State Department of Child Support Services. The County receives 1/12 of its State allocation each month to pay for program expenditures.

0196 - RDA Set Aside Housing Fund (Office of Supportive Housing)

A special revenue fund to account for the Housing Set-Aside funds received from the City of San Jose and other federal, state, or local entities, as designated by the Board of Supervisors. Sometimes referred to as the County's "Affordable Housing Fund," the fund is used to support the development of affordable housing.

**0198 - Mortgage and Rental Assistance
(Office of Supportive Housing)**

A special revenue fund to account for the loan portfolio of the County General Fund. These loans were issued to borrowers for the purpose of carrying out affordable housing projects.

0199 - VCD Capital Fund (CEPA - Vector Control District)

This is the capital improvement fund for the Vector Control District.

0201 - Drunk Driver Prevention Fees Trust Fund (Behavioral Health Department)

This fund is used for the prevention, education, and training service programs related to drunk driving under the influence of drugs and alcohol.

0208 - Developer Application Fund (Office of Supportive Housing)

A special revenue fund to account for fees received from developers who want to reserve mortgage funds from Mortgage Revenue Bonds. This fund provides for administration of the Mortgage Credit Certification program.

0210 - County Children's Trust Fund (Social Services Agency)

The funds are used to provide Child Abuse Prevention and Intervention programs based on funding recommendations made by the Child Abuse Prevention Council.

0212 - Drug Abuse Trust Fund (Behavioral Health Department)

This fund may be used for a wide range of activities to prevent and treat substance use and deal with the use and abuse of illicit drugs.

0213 - Courthouse Construction Fund (Controller-Treasurer)

This fund is used for the construction, acquisition, rehabilitation, and financing of courtrooms.

0214 - Criminal Justice Facilities Construction Fund (Controller-Treasurer)

This fund is used to finance the construction, reconstruction, expansion, or improvement of county criminal justice and court facilities and the improvement of court automated information systems.

0219 - Alcohol Abuse Education & Prevention Trust Fund (Behavioral Health Department)

The fees collected by the County for violations and convictions of alcohol and drug related offenses are used to support the county's alcohol and drug abuse education and prevention efforts.

0221 - Health Alcohol AB541 Trust Fund (Behavioral Health Department)

This fund collects client fees related to DUI treatment services.

0222 - Statham AB2086 Trust Fund (Behavioral Health Department)

These funds come from court fines paid by those convicted for the following offenses: driving under the influence of alcohol, reckless driving, and reckless driving causing bodily injury. The funds are to be used for the alcohol component of certified treatment programs.

0227 - Control Substance Tests Trust Fund (District Attorney's Office)

This fund accounts for fifty dollars of each fine collected for each conviction of a violation of Sections 23103, 23104, 23105, 23152, or 23153 of the Vehicle Code. The fine shall be used exclusively to pay for the cost of performing analysis of blood, breath, or urine for alcohol content or for the presence of drugs, or for services related to that testing in accordance with Penal Code 1463.14.

0231 - Domestic Violence Program Trust Fund (County Executive)

This fund is used to provide services to victims of domestic violence and their children. Revenue is from increased marriage license fees and domestic violence probation fees collected.

0233 - Crime Lab Drug Analysis Trust Fund (District Attorney's Office)

This fund accounts for fifty dollars (\$50) of each fine collected from each person who is convicted of specified controlled substance offenses for criminal laboratory analysis, in accordance with Health and Safety Code Section 11372.5.



**0238 - H&S 11489 Forfeiture Trust Fund
(District Attorney's Office)**

This fund holds the receipt of 9.75% of all money forfeited or proceeds of sale from seized assets pursuant to H&S Code Section 11489. These monies must be used to finance authorized gang reduction and drug prevention activities.

**0248 - Veteran Services Office Trust Fund
(Social Services Agency)**

The funds are used to expand the support of the County's veteran population served by the Veteran Services Office. The program is administered by the Director, Office of Veterans' Affairs.

0255 - Planning and Development Permit Revenue Fund (Department of Planning and Development)

This fund accumulates revenues from permit fees used to reimburse General Fund for staff costs incurred relating to permits processing.

0256 - SB 678 Community Corrections Performance Incentive Fund (Probation Department)

This fund receives state allocations to be used for specified purposes relating to improving local probation supervision practices and capacities, to alleviate state prison overcrowding and save state General Fund monies without compromising public safety by reducing the number of individuals on felony supervision who are sent to state prison.

0262 - Homelessness Services Grant Fund (Office of Supportive Housing)

This fund tracks receipts and expenditures of block grant funds from the State of California to provide homelessness housing, assistance, and preventions programs.

0263 - Santa Clara County Disaster Relief (Controller-Treasurer)

This fund holds donations from the public for County's efforts in disaster relief.

0264 - Consumer Fraud Trust Fund (District Attorney's Office)

This fund accounts for penalty assessments and civil settlements pursuant to Business & Professions Code 17536 for actions taken with regard to enforcement of consumer protection laws.

0265 - Assessor's Modernization Fund (Assessor's Office)

This fund is used to finance computer and information management system enhancements, authorized by State law.

0266 - State-County Assessor's Partnership Agreement Program (Assessor's Office)

This fund collects monies from the State of California grant, with County matching funds, to ensure the fair and efficient administration of assessment activities.

0269 - Grant Fund (Assessor's Office)

This fund uses grant monies for enhancements to the property tax administration system.

0289 - Stanford Affordable Housing Trust Fund (Office of Supportive Housing)

A special revenue fund to account for in-lieu fees received from Stanford University for General Use Permit (GUP). The Fund is used for affordable housing projects within a six-mile radius of the Stanford campus.

0312 - TRANS Repayment Fund (Controller-Treasurer)

This fund holds the County's pledged cash for the repayment of its short-term notes.

0318 - Juvenile Welfare Trust (Probation Department)

This fund accounts for donations received from private entities, monies received from institutional payphone commissions, and monies from the County's General Fund. This fund can be used to purchase personal and miscellaneous items that directly benefit the wards under the care and custody of the County in the Juvenile Hall facility.

0324 - No Place Like Home Program (Office of Supportive Housing)

This is a special fund to account for No Place Like Home Program administered by the California Department of Housing and Community Development. This program is to finance the development of new permanent supportive housing for persons with a mental illness who are chronically homeless, at-risk of chronic homelessness, or homeless.

0326 - Inclusionary Housing Fund (Office of Supportive Housing)

This is a special fund where in-lieu fees are deposited in accordance with the Inclusionary Housing Ordinance for unincorporated Santa Clara County. The fees are to be used to fund affordable housing projects countywide that develop and preserve affordable housing units.

0329 - Homekey Grant Fund (Office of Supportive Housing)

A special revenue fund to account for competitive Project Homekey Program administered by the California Department of Housing and Community Development awarded to the County for specific projects. These funds are used to acquire and improve real property and provide a small capitalized operating budget with the intent of providing housing for individuals and families that are literally homeless or at-risk of becoming homeless.

0333 - DEA Federal Asset Forfeiture (District Attorney's Office)

This fund holds proceeds from seized money and forfeited assets. The proceeds are distributed to the County by the U.S. Department of Justice through the Equitable Sharing Program.

0335 - Asset Forfeiture Proceeds Dist Trust Fund (Sheriff's Department)

This fund holds proceeds from the allocation of seized controlled substances and properties forfeited by law. It is used for law enforcement equipment and maintenance in accordance with statutory guidelines.

0336 - Asset Forfeiture Proceeds Dist Trust Fund (District Attorney's Office)

This fund holds the receipt of 10% of all money forfeited or proceeds of sale from seized assets pursuant to H&S Code Section 11489.

0339 - Escheated Victim Restitution Fund (District Attorney's Office)

This fund holds escheated victim restitution funds which are unclaimed by victims after three years and must be used for victim services, per Government Code Section 50050.

0344 - David W Morrison Donation Trust Fund (Behavioral Health Department)

This fund holds a donation from the Morrison family to fund Suicide and Crisis Services.

0345 - Dispute Resolution Program Trust Fund (District Attorney's Office)

This fund holds the collection of a portion of civil filing fees in Municipal and Superior Court to fund a County Dispute Resolution Program which provides dispute resolution services to county residents.

0346 - Sheriff's Donations Trust Fund (Sheriff's Department)

This fund accounts for donations from private entities and community members. Each donation has their designated purposes, therefore the funds are separately classified as liabilities.

0355 - Community Water Fluoridation Fund (Public Health Department)

This fund tracks revenues and expenditures related to the installation of fluoridation equipment and water fluoridation operations in the County.

0356 - AIDS Education Program Trust Fund (Public Health Department)

This fund is for AIDS Education program expenses and comes as a distribution of court fees.

0357 - MH Donation Trust Fund (Behavioral Health Department)

This fund accounts for donations from private entities to support mental health services.

0358 - Health Dept Donations Trust Fund (Public Health Department)

The fund accounts for donations from private entities to support community outreach, community education, and program support, or as indicated by the donor.

**0359 - DADS Donation Trust Fund
(Behavioral Health Department)**

This fund accounts for donations from private entities to support substance use treatment services.

0363 - EMS Fines and Penalties (Emergency Medical Services)

This fund accounts for revenues from collections of liquidated damages, which are fines and penalties paid by the contracted 911 ambulance provider and first responder non-performance penalties for EMS systems support and strategic initiatives. The expenditures are based on the Board approved spending plan.

**0366 - Survey Monument Preservation Fund
(Department of Planning and Development)**

This fund was established in 1979 to pay for the expenditures related to survey monument preservation by collecting a fee from property owners while filing or recording any grant deed for a real property. This fee is collected by Clerk-Recorder's office.

0369 - Tobacco Education Trust Fund (Public Health Department)

This fund was established pursuant to the Tobacco Tax and Health Protection Act of 1988. It is used to reimburse expenses in the Department's Tobacco Control Program.

0374 - MHSA Prudent Reserve (Behavioral Health Department)

This fund accounts for a reserve related to the Mental Health Services Act (MHSA). Regulation stipulates that no more than 33% of the average 5 years MHSA Community Service Support distributions may be set aside in a reserve account.

0376 - Investment in MH Wellness Grant Program (Behavioral Health Department)

This fund accounts for grant funding received pursuant to the Mental Health Wellness Act of 2013. Funds are to be used to create or expand services for individuals with mental health disorders.

0377 - Public Health Bioterrorism Resp Trust Fund (Public Health Department)

This fund accounts for monies received pursuant to the federal grant for Public Health Preparedness and Public Health Lab-Bioterrorism. Funds are used to develop and implement the County's Local Bioterrorism Preparedness Plan.

0378 - DV Trust Fund (County Executive)

This fund accounts for revenue received from marriage license fees and domestic violence probation fees. It is used by the Domestic Violence Program to provide services to victims of domestic violence and their children.

0380 - Valley Health Plan (Valley Health Plan)

The operating fund for Valley Health Plan. This enterprise fund is primarily comprised of health insurance premium revenues and expenditures from varying sources including delegated Medi-Cal revenue, employer group and IHSS group premiums, and individual premium payments and related state and federal subsidies from the Individual and Family Plan and Covered California.

0381 - Tobacco Tax Act of 2016 (Public Health Department)

This fund was established pursuant to the Tobacco Tax Act of 2016 to fund healthcare, tobacco use prevention, research and law enforcement. It is used to fund County tobacco education and prevention activities.

0382 - Youth Reinvestment Grant (County Executive)

This fund accounts for revenue and expenditures related to the Youth Reinvestment Grant. This is a grant with the Board of State and Community Corrections to provide services with Gilroy and the Young Women's Freedom Center to address the needs of young women and girls in underserved communities who may otherwise be incarcerated in Santa Clara County.

0385 - Recorder's Vital Records Fund (County Recorder)

This fund provides for the cost of security for vital records to protect against fraudulent use of birth and death records.

0400 - Cal-ID Holding Acct (Sheriff's Department)

This fund accounts for Cal-ID members funding provided to the Sheriff's Office for the administration of the Cal-ID fingerprint identification services.

0401 - Affirmative & Impact Litigation Fund (Office of the County Counsel)

This fund is restricted for use in affirmative litigation involving high-impact and/or consumer protection matters, similar to the landmark lead-based paint case County of Santa Clara, et al. v. Atlantic Richfield Co., et al., to protect County residents and society as a whole.

0403 - Civil Assessment Trust Fund (Sheriff's Department)

The fund accounts for assessment fees charged against judgment debtors. The fund is used for vehicle and equipment replacement and maintenance costs in accordance with statutory guidelines.

0404 - Public Defense Pilot Program Fund (Public Defender's Office)

This fund accounts for revenue and expenditures related to the Public Defense Pilot Program grant. This is a grant with the State of California, Board of State and Community Corrections to provide indigent defense in criminal matters for the purposes of workload associated with the provisions in paragraph (1) of subdivision (d) of Section 1170 of, and Sections 1170.95, 1473.7, and 3051 of, the Penal Code.

0407 - American Rescue Plan Act Fund (Controller-Treasurer)

This fund records the federal funding from the American Rescue Plan Act (ARPA) and is used for COVID-19 public health emergency and economic recovery, including the cost of employees serving as Disaster Service Workers. This funding will be statutorily restricted and can only be used to address the pandemic response and impacts.

0408 - Emergency Rental Assistance (Office of Supportive Housing)

This fund is to track receipts and expenditures of Federal funds to provide rental and financial assistance to households of County residents impacted by COVID-19 pandemic.

0409 - COVID 19 Funding (Controller-Treasurer)

This fund records funding from the Coronavirus Aid, Relief, and Economic Security (CARES) Act, public assistance from the Federal Emergency Management Agency (FEMA), and State Office of Emergency Services Public. The fund is restricted for expenditures incurred due to the public health emergency with respect to the Coronavirus Disease 2019 (COVID-19).

0413 - Local Innovation Subaccount (Controller-Treasurer)

This fund is required by Senate Bill (SB) No. 1020, for the allocation of 2011 Public Safety Realignment programs (2011 Realignment). It holds ten percent of the restricted funding received from Trial Court Security Growth, Community Corrections Growth, DA & PD Growth, and Juvenile Justice Growth subaccounts.

0414 - Realignment District Attorney Fund (District Attorney's Office)

This fund tracks the restricted funding received from the State pursuant to Senate Bill No. 1020 (2011 Realignment) regarding the public safety services realigned from state to local governments. Monies are used for activities in connection with the Local Revenue Fund 2011.

0415 - Public Defender Subaccount (Public Defender's Office)

A special fund for Public Defender Subaccount (Law Enforcement Service Account) as required by State law. The fund tracks the restricted funding for activities in connection with the Local Revenue Fund 2011.

0417 - Federally Forfeited Property Trust Fund (District Attorney's Office)

This fund holds proceeds from seized money and forfeited assets. The proceeds are distributed to the County by the U.S. Department of Treasury through the Equitable Sharing Program.

0424 - BT Hospital Preparedness Program (Public Health Department)

This fund accounts for monies received pursuant to the federal grant for Public Health Preparedness and Public Health Lab-Bioterrorism. Funds are used to develop



and implement the County's Local Bioterrorism Preparedness Plan. The same grant allocates funding specific for hospital preparedness around bioterrorism.

**0426 - Reserve - Public Safety Realignment
(County Executive)**

This fund is for Public Safety Realignment receiving revenues from state sales tax and vehicle license fee revenues. The purpose is to reduce the state prison population and shift them over to county jails.

**0427 - Federally Forfeited Property Trust
Fund (Sheriff's Department)**

This fund comes from seized money and forfeited assets distributed to the Sheriff's Office by DOJ and the US Treasury through the Equitable Sharing Program. The funds can be spent on law enforcement training, equipment, operations that result in further seizures, and drug awareness programs.

**0429 - Mental Health Subaccount (Behavioral
Health Department)**

This fund receives restricted funding in connection with the Health and Welfare Realignment (1991 Realignment) and the 2011 Realignment and supports the Behavioral Health Department.

**0431 - SCC Justice Training Center Fund
(Sheriff's Department)**

The fund accounts for the Sheriff's training program. Funds are received from Community Colleges and other Law Enforcement Agencies in payment for law enforcement training provided by the County. The fund is shared between the Sheriff's Office and the Probation Department, and pays for the operating expenses and capital improvement projects at the Santa Clara County Justice Training Center.

**0433 - Community Corrections Subaccount
(County Executive)**

This fund is for Public Safety Realignment – AB109 allocated from fund 0426. This is funded by a dedicated portion of state sales tax and vehicle license fee revenues. These funds are allocated to County departments for Realignment related activities.

**0434 - Trial Court Security Subaccount
(Sheriff's Department)**

This fund receives restricted funding in connection with the Local Revenue 2011 and disburses funds on a reimbursement basis. The funding is restricted for use to support Court security operating costs and capital expenses.

**0437 - Juvenile Justice Subaccount - LESA
(Probation Department)**

This fund receives restricted funding from 2011 Realignment. The funding is used for Youth Offender Block Grant (YOBG) and AB1628 - Reentry Grants. These grant funds programs and activities that support non-violent, non-serious, non-sexual offenders within CA's juvenile justice system who have been reassigned from state to local control. The primary purpose of AB 1628 was to eliminate Division of Juvenile Justice (DJJ) parole by July 2014 and shift this population to County supervision and aftercare.

**0439 - Behavioral Health Subaccount
(Behavioral Health Department)**

This fund receives restricted funding from the 2011 Realignment. Services include Medi-Cal Specialty Mental Health Services (SMHS), Drug Medi-Cal, Drug Court Operations, Residential Perinatal Drug Services, and Non-Drug Medi-Cal SUTS Treatment Programs.

**0443 - Enhancing Law Enforcement Activity
Subaccount (Controller-Treasurer)**

This fund is required by California State Government Code Section 30025. The fund is used for law enforcement activities in connection with the Local Revenue fund 2011.

**0445 - MHSA Education and Training
(Behavioral Health Department)**

This fund is for revenue related to the Mental Health Services Act (MHSA). The goal is to develop a diverse workforce. Clients, families, caregivers, and staff are given training to help others by providing skills to promote wellness and other positive mental health outcomes.

0446 - MHSA CSS Other Services Fund (Behavioral Health Department)

This fund is the largest component of the Mental Health Services Act (MHSA). The fund is focused on community collaboration, cultural competence, client and family driven services and systems, wellness focus, which includes concepts of recovery and resilience, integrated service experiences for clients and families, as well as serving the unserved and underserved. Housing is also a large part of the Community Services and Support component.

0447 - MHSA Prevention (Behavioral Health Department)

This fund is for revenue related to the Mental Health Services Act (MHSA). The goal is to help counties implement services that promote wellness, foster health, and prevent the suffering that can result from untreated mental illness.

0448 - MHSA CSS Housing Fund (Behavioral Health Department)

This fund is part of the Community Services & Support component of the Mental Health Services Act (MHSA). The fund is used for the purpose of housing development, homeless support services, and mental illness. This fund was to hold one-time funds received from the State.

0449 - MHSA Capital and Information Technology (Behavioral Health Department)

This fund is for revenue related to the Mental Health Services Act (MHSA) and provides funding for facilities and technology needs. The fund works towards the creation of a facility that is used for the delivery of MHSA services to mental health clients and their families or for administrative offices.

0452 - MHSA PEI Training Tech Asst & Capacity (Behavioral Health Department)

This fund is for revenue related to the Mental Health Services Act (MHSA) and part of a Statewide PEI Project. These funds pay for statewide training, technical assistance and capacity building services and programs and will be able to partner with local and community partners via subcontracts or other arrangements to ensure the appropriate provision of community-based prevention and early intervention activities.

0453 - MHSA Innovation (Behavioral Health Department)

This fund is for revenue related to the Mental Health Services Act (MHSA) and is used for innovative projects and programs that will test new models of service delivery or system improvement. The Mental Health Services Oversight & Accountability Commission (MHSOAC) controls funding approval for the innovation proposals.

0455 - Accumulated Capital Outlay (Facilities Department)

This fund accounts for the General Fund's ongoing allocation to the Capital Improvement Program. The amount allocated to this fund is based on the annual facility depreciation for County-owned facilities. The funds are used as specified in the annual Capital Improvement Plan.

0458 - Recycle & Waste Reduction - Unincorporated (CEPA)

This fund retains contract administration fees paid by solid waste companies who collect garbage and recycling from residents and businesses in the unincorporated areas of the County. The fees are used for administering the franchise agreements, customer service, report preparation, and clean-up event preparation and event staffing.

0459 - REACT (District Attorney's Office)

This fund holds allocations from the California Office of Emergency Services Public Safety apportionment based on Penal Codes Sections 13821, and 13848 through 13848.4. The funds are intended to ensure that law enforcement is equipped with the necessary personnel and equipment to successfully combat high technology crime.

0460 - Real Estate Fraud Prosecution (District Attorney's Office)

This fund receives \$10 of the surcharge fee for the recording of certain real estate documents. The funds are used to provide resources to investigate and prosecute real estate fraud cases committed in Santa Clara County.

0461 - Victim Assistance Program (District Attorney's Office)

This fund receives donations from the public and other sources to provide victim assistance.

0462 - DA (REACT) Fed Asset Forfeiture Justice (District Attorney's Office)

This fund holds proceeds from seized money and forfeited assets by the Regional Enforcement Allied Computer Team. The proceeds are distributed to the County by the U.S. Department of Justice through the Equitable Sharing Program.

0463 - DA (REACT) Fed Asset Forfeiture Treasury (District Attorney's Office)

This fund holds proceeds from seized money and forfeited assets by REACT. The proceeds are distributed to the County by the U.S. Department of Treasury through the Equitable Sharing Program.

0475 - Central Fire District Capital Projects (Central Fire)

This fund is used to track and report financial resources of the Central Fire Protection District that are restricted, committed, or assigned to expenditure for capital outlays, including acquisition or construction of capital facilities and other capital assets. These capital assets include land, buildings, improvements, vehicles, machinery, equipment, and furnishings.

0492 to 0530 - Various Funds Associated to Bond Issuances (Controller-Treasurer)

Debt service funds used to report resources used and payment of principal and interest for various bond issuances.

0531 - Energy Renewables for Revenue (Facilities Department)

This fund accumulates all revenue credits generated from the five county solar farms. The revenue is used to pay off associated debt service, operating expenses, and generate revenue for the General Fund and some Non-General Funds.

0532 to 0545 - Various Funds Associated to Bond Issuances (Controller-Treasurer)

Debt service funds used to report resources used and payment of principal and interest for various bond issuances.

1474 - Delinquent Property Tax Improvement (Department of Tax & Collections)

This is a clearing trust fund that receives \$20 delinquent cost for the property tax bills rolled to Redemption as a reimbursement for costs as prescribed per RTC 4710(c). The fund balance is cleared annually by transferring the funds to the General Fund.

1524 - Central Fire District (Central Fire)

This is the primary operating fund of the Central Fire Protection District. It is used to track all revenues and expenditures necessary to carry out basic governmental activities of the fire district that are not accounted for through other funds.

1528 - County Lighting Service Fund (Roads Department)

A special fund collecting assessments and maintaining street lighting services in the areas covered by the special district.

1574 - South County Santa Clara County Fire General Fund (South County Fire)

This is the operating fund of the South Santa Clara County Fire District. All transactions, except those amounts required to be reported in the special revenue fund, are accounted for in this fund.

1575 - South County Mitigation Fee Fund (South County Fire)

This fund is used to account for the proceeds from development impact fees that are restricted to finance the capital facilities described or identified in the South Santa Clara County Fire District Capital Facilities Mitigation Analysis, or other fire protection capital facilities plan adopted by the Board of Directors of the District.

1606 - Los Altos Hills County Fire Dist Maintenance (Los Altos Hills Fire)

This is the operating fund of the Los Altos Hills Fire District. It is used to track all revenues and expenditures necessary to carry out basic governmental activities of the fire district.

1620 - El Matador Drive Maintenance (Roads Department)

A special fund collecting assessments for the purpose of providing road maintenance services in the area covered by the special district.

1631 - County Sanitation Dist #2-3 Maintenance (Sanitation Dist #2-3)

A special fund collecting assessments and maintaining sewer services in the area covered by the special district.

1700 - County Library Service Area (County Library District)

A special fund for the County Library District in which the Library District's Special Tax proceeds are collected before transferring to the County Library Fund.

List of Budget Units

BU No.	Budget Unit Name	Budget Unit Description	Agency (If Applicable)
101	Supervisory District #1	The Board enacts ordinances, determines policies, adopts budgets, sets salaries, ensures that mandated functions are properly discharged, and supervises County departments.	
102	Supervisory District #2	The Board enacts ordinances, determines policies, adopts budgets, sets salaries, ensures that mandated functions are properly discharged, and supervises County departments.	
103	Supervisory District #3	The Board enacts ordinances, determines policies, adopts budgets, sets salaries, ensures that mandated functions are properly discharged, and supervises County departments.	
104	Supervisory District #4	The Board enacts ordinances, determines policies, adopts budgets, sets salaries, ensures that mandated functions are properly discharged, and supervises County departments.	
105	Supervisory District #5	The Board enacts ordinances, determines policies, adopts budgets, sets salaries, ensures that mandated functions are properly discharged, and supervises County departments.	
106	Clerk of the Board of Supervisors	The Clerk of the Board of Supervisors provides administrative support to the Board of Supervisors and other meeting bodies created by the Board, and maintains an official repository of records relating to those bodies.	
107	County Executive	The Office of the County Executive heads the administrative branch of County government and is responsible for the coordination of work in all departments, both elective and appointive. CEO provides information, guidance, and support to the Board of Supervisors and all County departments, and serves as liaison to other agencies and private industry.	County Executive
108	Risk Management Department	The Risk Management Department ensures the protection of the property, human, fiscal, and environmental assets of the County through the insurance portfolio, safety and loss control policies, contract reviews and other matters linked to the County's diverse risk exposures.	County Executive
110	Controller-Treasurer	The Controller-Treasurer Department has countywide responsibility for accounting, disbursements, treasury and investment, internal auditing, and accounting systems management.	Finance Agency
111	Department of Tax and Collections	The Department of Tax and Collections is responsible for maximizing revenue collections to support services and programs for County residents, school districts, and other public agencies.	Finance Agency
113	Local Agency Formation Commission - LAFCO	The Local Agency Formation Commission, or LAFCO, is a state mandated independent local agency established to oversee the boundaries of cities and special districts in Santa Clara County.	County Executive
114	County Clerk - Recorder's Office	The Clerk-Recorder's Office serves as a repository of three types of records: vital records (birth, marriage, and death certificates), official records (real estate records), and business records.	Finance Agency
115	Assessor	The Assessor is the elected official responsible for locating all taxable real and personal property in the County, identifying ownership, establishing a value for all property subject to local property taxation, completing the assessment roll, and applying all legal exemptions.	
116	In-Home Supportive Services	The In-Home Supportive Services helps eligible aged, blind, or disabled people safely remain in their homes when they can no longer fully care for themselves.	Social Services Agency
118	Procurement Department	The Procurement Department provides central services to the County by purchasing and contracting for goods and services for County operations.	



BU No.	Budget Unit Name	Budget Unit Description	Agency (If Applicable)
119	Special Programs	The Special Programs, managed by the Office of Budget and Analysis, accommodates programs that cross departmental lines or that need to be managed centrally.	
120	Office of the County Counsel	The Office of the County Counsel is the legal counsel for the Board of Supervisors, the County Executive, every County department and agency, board and commission, the Civil Grand Jury, and certain special districts and school districts.	
130	Employee Services Agency	The Employee Services Agency meets the needs of the County workforce by representing the County effectively in labor negotiations and employee relations, providing training and support services to employees, conducting recruitment and classification services, coordinating all employee service centers, providing executive recruitment services, and administering benefits for employees and retirees.	
135	Fleet Services	The Fleet Management group provides and manages fuel for nearly 1,600 vehicles and pieces of motorized equipment.	
140	Registrar of Voters	The Office of the Registrar of Voters oversees conducting all federal, State, and local elections, as well as coordinating certain election contests on a regional level.	
145	Technology Services and Solution	The Technology Services and Solutions offers Information Technology services to address the business needs of County departments and agencies.	
168	Office of Supportive Housing	The Office of Supportive Housing works to increase the supply of housing and supportive housing that is affordable to extremely low income or special needs households.	County Executive
190	Communications Department	The County Communications Department provides 9-1-1 call answering service to the public, emergency dispatching services to County departments and other local government agencies, and communications technical services to County departments and other local government agencies.	
192	County Sanitation District 2-3	The County Sanitation District No. 2-3 provides management, engineering, operation, and maintenance of the sewage waste infrastructure collection system and conveyance of the wastewater to the San Jose/Santa Clara Regional Wastewater Facility for treatment.	
200	Department of Child Support Services	The Department of Child Support Services works to ensure that parents provide the financial and medical support their children are legally entitled to receive.	
202	Office of The District Attorney	The District Attorney's Office provides mandated services in the area of prosecution, protection and prevention. The District Attorney administers the County's Victim and Witness Program.	
204	Public Defender Office	The Office of the Public Defender provides legal representation to indigent clients who are charged with a criminal offense.	
210	Office of Pretrial Services	The Office of Pretrial Services assists the criminal courts in the release and detention decision process by providing investigative reports and recommendations to judicial officers.	
217	Criminal Justice Systemwide Costs	The Criminal Justice Systemwide Costs budget reflects General Fund support for trial court operations and Public Safety Sales Tax revenue.	County Executive
230	Office of the Sheriff	The Sheriff's Office is responsible for enforcing the law throughout the unincorporated areas of the County of Santa Clara and serves as the municipal police department in three contract cities: Cupertino, Los Altos Hills, and Saratoga.	
235	Sheriff'S DOC Contract	The Sheriff's Department of Corrections - Contract budget includes sworn peace officer assigned to County jail facilities.	
240	Department of Correction	The DOC serves the community by detaining, treating, and rehabilitating inmates in a safe and secure environment.	



BU No.	Budget Unit Name	Budget Unit Description	Agency (If Applicable)
246	Probation Department	The Probation Department provides a wide range of administrative, rehabilitative, investigative, supervisory, and court-related services for adult and juvenile clients.	
260	Planning and Development Department	The Planning and Development Department reviews and shapes land use and development in accordance to the County's Policies and Zoning Ordinance, regulates construction and land development in the unincorporated areas of the County of Santa Clara, and supports permit customers.	
261	Department of Environmental Health	The Department of Environmental Health enforces various State laws to protect the consumer and public from food-borne illnesses, contamination of the drinking water supply, and childhood lead poisoning.	Consumer and Envir. Protection Agency
262	Department of Agricultural and Environmental Management	The Department of Agriculture and Environmental Management enforces State and local laws and ordinances related to agriculture production, equity in the marketplace, animals, weed abatement, recycling and waste diversion, and environmental protection of area waterways.	Consumer and Envir. Protection Agency
263	Facilities Department	The Facilities Management group is responsible for on-site day-to-day property management, inside and outside maintenance and repair, custodial services, grounds maintenance, and utility services.	
293	Medical Examiner-Coroner	The Office of the Medical Examiner-Coroner provides medico-legal death investigations of unexpected or unexplained deaths as mandated by California Government Code Section 27491,	
409	SB12/SB855 Funds	The Maddy Emergency Services Fund provides supplemental funding for local emergency services, such as physicians, surgeons, and hospitals to care for unsponsored patients.	Health & Hospital System
410	Public Health Department	The Public Health Department provides a wide variety of programs and services to promote a healthy and safe community by protecting vulnerable children and families, as well as preventing and controlling infectious diseases.	Health & Hospital System
411	Vector Control District	The Vector Control District is responsible for protecting health and safety through the surveillance and treatment of vectors that carry diseases, including mosquitos, rodents, ticks, fleas and wildlife.	Consumer and Envir. Protection Agency
414	Custody Health Services	The Custody Health Department services are provided by a professional multidisciplinary staff with physicians, registered nurses, licensed vocational nurses, marriage and family therapists, licensed social workers, clinical psychologists, nurse practitioners, and a variety of ancillary support personnel.	Health & Hospital System
415	Behavioral Health Department	The Behavioral Health Services Department provides an array of behavioral health services for those with mental health issues, serious mental illness, and substance use disorders.	Health & Hospital System
418	Community Health Services	The Community Health Services Department is composed of ambulatory public health clinics conducting health assessments and providing treatment, as well as financial support services to improve access to healthcare services.	Health & Hospital System
420	Emergency Medical Services	The Emergency Medical Services Agency plans, regulates, evaluates, and assures quality in the County of Santa Clara emergency medical services system.	Health & Hospital System
501	Social Services Agency	The Social Services Agency provides basic safety net and protective services to vulnerable children, families, and adults.	Social Services Agency
511	Categorical Aids Payments	The Categorical Aids Payments program is a social service programs designed to provide assistance to individuals who are without means.	Social Services Agency



BU No.	Budget Unit Name	Budget Unit Description	Agency (If Applicable)
520	SSA 1991 Realignment	The SSA 1991 Realignment provides funds from the State to the County to support social services programs.	Social Services Agency
603	Roads Department	The Roads Department conducts road maintenance and repair, road engineering, and develops capital improvement projects to improve safety, reduce congestion, and improve mobility.	
608	Airports Department	The Airports Department serve a vital general aviation reliever role for Mineta San Jose International Airport and the Bay Area airport network.	
610	County Library District	The County Library District provides residents with free, equal access to computers, services, programming and a broad and diverse collection, matching the interests of Santa Clara County.	
612	Children Health Initiative	The Children's Health Initiative Healthy Kids Program allows low-to-moderate income families to access health insurance when they do not qualify for Medi-Cal or the State's Healthy Families program.	
710	Parks and Recreation Department	The Parks and Recreation Department provides, protects, and preserves regional parklands for the enjoyment, education, and inspiration of current and future generations.	
725	Valley Health Plan	Valley Health Plan is a County-owned State licensed health plan providing affordable managed-care products across a wide spectrum of categories, along with providing a mix of income sources to its healthcare providers, many of which are primarily focused on safety-net populations mostly paid for with public dollars.	
810	County Debt Service	The County Debt Service reports resources used and payment of principal and interest for various bond issuances.	
904	Santa Clara County Central Fire Protection District	The Santa Clara County Central Fire Protection District, known as the Santa Clara County Fire Department, provides fire protection, emergency response, emergency management, and advanced life support services to the communities of Cupertino, Los Gatos, Monte Sereno, portions of Saratoga, and unincorporated areas generally west of these cities.	
910	Contingency Reserve	The Contingency Reserve is the major reserve budgeted in the General Fund that is set equal to 5% of General Fund revenues.	
921	Santa Clara Valley Medical Center	Santa Clara Valley Medical Center Hospitals and clinics is a fully integrated and comprehensive public healthcare system.	Health & Hospital System
979	Los Altos Hills County Fire District	The Los Altos Hills County Fire District, by contract with the Santa Clara County Central Fire Protection District, provides core services of fire suppression, emergency medical services, rescue, hazardous material mitigation, fire prevention, inspection and investigation, and public education.	
980	South Santa Clara County Fire District	The South Santa Clara County Fire District provides full service fire protection, emergency response, emergency management and advanced life support to the unincorporated areas within its jurisdiction in the southern portion of the county.	



Position Detail by Budget Unit & Fund

Finance and Government
Legislative And Executive
0101 — Supervisorial District #1

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted			Adopted	Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added		
0001-General Fund							
A01 Supervisor	1.0	1.0	1.0	0.0	0.0	1.0	0.0
W52 Board Aide-U	10.0	10.0	10.0	0.0	1.0	11.0	1.0
Total - 0001-General Fund	11.0	11.0	11.0	0.0	1.0	12.0	1.0
Total - Supervisorial District #1	11.0	11.0	11.0	0.0	1.0	12.0	1.0

Finance and Government
Legislative And Executive
0102 — Supervisorial District #2

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted			Adopted	Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added		
0001-General Fund							
A01 Supervisor	1.0	1.0	1.0	0.0	0.0	1.0	0.0
W52 Board Aide-U	10.0	10.0	10.0	0.0	1.0	11.0	1.0
Total - 0001-General Fund	11.0	11.0	11.0	0.0	1.0	12.0	1.0
Total - Supervisorial District #2	11.0	11.0	11.0	0.0	1.0	12.0	1.0

Finance and Government
Legislative And Executive
0103 — Supervisorial District #3

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted			Adopted	Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added		
0001-General Fund							
A01 Supervisor	1.0	1.0	1.0	0.0	0.0	1.0	0.0
W52 Board Aide-U	10.0	10.0	10.0	0.0	1.0	11.0	1.0
Total - 0001-General Fund	11.0	11.0	11.0	0.0	1.0	12.0	1.0
Total - Supervisorial District #3	11.0	11.0	11.0	0.0	1.0	12.0	1.0



Finance and Government
Legislative And Executive
0104 — Supervisorial District #4

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted			Adopted	Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added		
0001-General Fund							
A01 Supervisor	1.0	1.0	1.0	0.0	0.0	1.0	0.0
W52 Board Aide-U	10.0	10.0	10.0	0.0	1.0	11.0	1.0
Total - 0001-General Fund	11.0	11.0	11.0	0.0	1.0	12.0	1.0
Total - Supervisorial District #4	11.0	11.0	11.0	0.0	1.0	12.0	1.0

Finance and Government
Legislative And Executive
0105 — Supervisorial District #5

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted			Adopted	Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added		
0001-General Fund							
A01 Supervisor	1.0	1.0	1.0	0.0	0.0	1.0	0.0
W52 Board Aide-U	11.0	11.0	11.0	0.0	1.0	12.0	1.0
Total - 0001-General Fund	12.0	12.0	12.0	0.0	1.0	13.0	1.0
Total - Supervisorial District #5	12.0	12.0	12.0	0.0	1.0	13.0	1.0

Finance and Government
Legislative And Executive
0106 — Clerk of the Board

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted			Adopted	Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added		
0001-General Fund							
A05 Clerk of Board of Supv-U	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	0.0	1.0	1.0	0.0	0.0	1.0	0.0
B1P Mgmt Analyst	2.0	2.0	2.0	0.0	0.0	2.0	0.0
B2K Admin Serv Mgr III	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B2P Admin Support Officer Ii	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B3N Program Mgr II	0.0	1.0	1.0	0.0	0.0	1.0	0.0
B3P Program Mgr I	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B48 Division Mgr-Clk Of The Board	3.0	3.0	3.0	0.0	0.0	3.0	0.0
B76 Sr Accountant	0.0	0.0	1.0	0.0	0.0	1.0	1.0
B77 Accountant III	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
B78 Accountant II	0.0	0.0	0.0	0.0	1.0	1.0	1.0
D09 Office Specialist III	4.0	3.0	3.0	0.0	1.0	4.0	1.0
D54 Board Clerk II	8.0	8.0	8.0	0.0	0.0	8.0	0.0
D55 Board Clerk I	13.0	13.0	13.0	0.0	0.0	13.0	0.0



Finance and Government
Legislative And Executive
0106 — Clerk of the Board (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Adopted	
D71 Assistant Clerk of the Board-U	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D97 Account Clerk II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
E87 Sr Account Clerk	1.0	1.0	1.0	0.0	0.0	1.0	0.0
J82 Board Records Assistant II	2.0	2.0	2.0	0.0	0.0	2.0	0.0
J83 Board Records Assistant I	1.0	1.0	1.0	0.0	0.0	1.0	0.0
W51 Confidential Secretary - U	1.0	1.0	1.0	0.0	0.0	1.0	0.0
W52 Board Aide-U	1.0	1.0	1.0	0.0	0.0	1.0	0.0
X09 Sr Office Specialist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
X12 Office Specialist III-ACE	1.0	2.0	2.0	0.0	0.0	2.0	0.0
Total - 0001-General Fund	45.0	47.0	47.0	0.0	2.0	49.0	2.0
Total - Clerk of the Board	45.0	47.0	47.0	0.0	2.0	49.0	2.0

Finance and Government
Legislative And Executive
0107 — Office of the County Executive

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Adopted	
0001-General Fund							
A02 County Executive-U	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A10 Deputy County Executive	6.0	6.0	6.0	0.0	0.0	6.0	0.0
A1Q Financial & Adm Serv Mgr	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
A2B County Budget Director	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A2H Mgr Office Women's Advocacy	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
A2L Dir of Comm & Public Affairs	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A2Q Comm and Media relations Coord	1.0	0.0	0.0	0.0	0.0	0.0	0.0
A2U Dir, Ofc of Contracting Mgmt	0.0	0.0	0.0	0.0	1.0	1.0	1.0
A3H Chief Procurement Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A3J Chief Info Security Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A3K Director, Learning and Org Dev	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A47 Dir Equal Oppty & Employee Dev	1.0	0.0	0.0	0.0	0.0	0.0	0.0
A5D Dir, Ofc of Cult Comp for Children	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A5T Dir, Office of Sustainability	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A5 Chief Privacy Officer W	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A6 Dir, Financial & Business Ops M	0.0	0.0	1.0	0.0	0.0	1.0	1.0
A6N Director, SCVHHS	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A6P Dir, Ofc Strtgc & Intrgov Affair	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A7C Chief Operating Officer - U	1.0	1.0	1.0	0.0	0.0	1.0	0.0



Finance and Government

Legislative And Executive

0107 — Office of the County Executive (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted			Adopted	Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added		
A9J Dir, Office of Reentry Svcs	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A9Q Chief Children's Officer	0.0	0.0	1.0	0.0	0.0	1.0	1.0
A9R Chief Equity & Inclusion Officer	0.0	0.0	1.0	0.0	0.0	1.0	1.0
B03 Multimedia Communications Spc	0.0	0.0	1.0	0.0	0.0	1.0	1.0
B06 Sr Emergency Planning Coord	3.0	4.0	6.0	0.0	0.0	6.0	2.0
B0F Multimedia Communications Officer	1.0	1.0	2.0	0.0	1.0	3.0	2.0
B10 Emergency Planning Coord	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B14 Senior Mediator	8.5	6.5	6.5	0.0	0.0	6.5	0.0
B17 Human Relations Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B19 Health Program Spec	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
B1N Sr Mgmt Analyst	20.0	19.0	21.0	0.0	5.0	26.0	7.0
B1P Mgmt Analyst	14.5	16.0	14.0	0.0	0.0	14.0	-2.0
B1R Assoc Mgmt Analyst	9.0	5.0	8.0	0.0	0.0	8.0	3.0
B1 Mgmt Aide W	1.0	1.0	0.0	0.0	2.0	2.0	1.0
B21 Supv Internal Auditor	0.0	1.0	1.0	0.0	0.0	1.0	0.0
B23 Sr Training & Staff Developmnt	2.0	4.0	4.0	0.0	0.0	4.0	0.0
B25 Equal Opportunity Supervisor	1.0	0.0	0.0	0.0	0.0	0.0	0.0
B28 Internal Auditor III	0.0	2.0	2.0	0.0	0.0	2.0	0.0
B2A Equal Opportunity Officer	3.0	0.0	0.0	0.0	0.0	0.0	0.0
B2C Assoc Equal Opp Officer	1.0	0.0	0.0	0.0	0.0	0.0	0.0
B2E Training & Staff Dev Spec	3.0	2.0	2.0	0.0	0.0	2.0	0.0
B2J Admin Services Mgr II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B2K Admin Serv Mgr III	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B2L Admin Services Mgr I	0.0	1.0	1.0	0.0	0.0	1.0	0.0
B2P Admin Support Officer Ii	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B31 Sr Internal Auditor	0.0	7.0	6.0	0.0	0.0	6.0	-1.0
B3H Program Manager III	4.0	7.0	9.0	0.0	0.0	9.0	2.0
B3J Program Manager III-Conf Adm	0.0	2.0	2.0	0.0	0.0	2.0	0.0
B3N Program Mgr II	21.0	22.0	24.0	0.0	4.0	28.0	6.0
B3P Program Mgr I	10.0	9.0	8.0	0.0	1.0	9.0	0.0
B45 Internal Auditor I	0.0	0.0	1.0	0.0	0.0	1.0	1.0
B4B Internal Audit Manager	0.0	1.0	1.0	0.0	0.0	1.0	0.0
B5U Associate Privacy Analyst	0.0	0.0	1.0	0.0	0.0	1.0	1.0
B5V Privacy Analyst	0.0	0.0	2.0	0.0	0.0	2.0	2.0
B5 Senior Privacy Analyst W	0.0	0.0	2.0	0.0	0.0	2.0	2.0
B6Q Employee Wellness Coord	3.0	3.0	3.0	0.0	0.0	3.0	0.0
B6R Assoc Employee Wellness Coord	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B73 Mgr Integrated Pest Mgmt	1.0	1.0	1.0	0.0	0.0	1.0	0.0



Finance and Government

Legislative And Executive

0107 — Office of the County Executive (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Adopted	
B76 Sr Accountant	1.0	2.0	2.0	0.0	0.0	2.0	0.0
B77 Accountant III	1.0	0.0	0.0	0.0	0.0	0.0	0.0
B78 Accountant II	1.0	2.0	4.0	0.0	0.0	4.0	2.0
B7K Training and Staff Dev Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B80 Accountant I	2.0	2.0	0.0	0.0	0.0	0.0	-2.0
B9G Sr Departmental Fiscal Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C08 Sr Executive Assistant	7.0	6.0	6.0	0.0	0.0	6.0	0.0
C11 Sr Equal Opportunity Officer	11.0	0.0	0.0	0.0	0.0	0.0	0.0
C1C Labor Standards Investigator	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C29 Exec Assistant I	5.0	4.0	4.0	0.0	0.0	4.0	0.0
C5F Associate Communications Offcr	0.0	3.0	3.0	0.0	0.0	3.0	0.0
C5G Communications Officer	0.0	2.0	3.0	0.0	0.0	3.0	1.0
C5H Senior Communications Officer	0.0	4.0	6.0	0.0	0.0	6.0	2.0
C5I Emergency/Risk Comm Officer	0.0	1.0	1.0	0.0	0.0	1.0	0.0
C60 Admin Assistant	2.0	2.0	3.0	1.0	0.0	2.0	0.0
C63 Prin Budget & Public Policy Ana	6.0	4.0	5.0	0.0	0.0	5.0	1.0
C64 Budget & Public Policy Analyst	8.0	11.0	10.0	0.0	0.0	10.0	-1.0
C6C Pr Cty Contract Policy Analyst	2.0	2.0	2.0	0.0	0.0	2.0	0.0
C6D Cty Contracting Policy Analyst	3.0	3.0	3.0	0.0	0.0	3.0	0.0
C76 Office Mgmt Coord	0.0	0.0	2.0	0.0	1.0	3.0	3.0
C82 Sr Health Care Program Mgr	1.0	0.0	0.0	0.0	0.0	0.0	0.0
C8C Financial and Economic Analyst	1.0	4.0	2.0	0.0	0.0	2.0	-2.0
C8D Prinpl Fin and Economic Analyst	3.0	2.0	4.0	0.0	0.0	4.0	2.0
C92 Budget & Financial Planning Mg	2.0	2.0	2.0	0.0	0.0	2.0	0.0
C98 Public Communication Spec	3.0	0.0	0.0	0.0	0.0	0.0	0.0
C9B Social Media/Internet Com Spec	1.0	0.0	0.0	0.0	0.0	0.0	0.0
D09 Office Specialist III	4.0	7.0	13.0	0.0	0.0	13.0	6.0
D49 Office Specialist II	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
D5J Translator/Interpreter	0.0	0.0	10.0	0.0	0.0	10.0	10.0
D96 Accountant Assistant	0.0	0.0	1.0	0.0	0.0	1.0	1.0
E04 Community Outreach Specialist	10.0	11.0	14.0	0.0	0.0	14.0	3.0
E07 Community Worker	3.0	3.0	2.0	0.0	2.0	4.0	1.0
E23 Public/Risk Communication Offc	5.0	0.0	0.0	0.0	0.0	0.0	0.0
G1K Senior Cyber Security Specialist	0.0	1.0	1.0	0.0	0.0	1.0	0.0
G1L Cyber Security Specialist	3.0	2.0	2.0	0.0	0.0	2.0	0.0
G3D IT Security Analyst	4.0	4.0	4.0	0.0	0.0	4.0	0.0
G3Y Senior IT Security Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G4E IT Security Engineer	2.0	2.0	3.0	0.0	0.0	3.0	1.0



Finance and Government

Legislative And Executive

0107 — Office of the County Executive (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted			Adopted	Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added		
G4F Senior IT Security Engineer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G4K Associate IT Security Engineer	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
G5P Senior Business Systems Analyst	0.0	0.0	0.0	0.0	1.0	1.0	1.0
G6H Senior IT Project Manager	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G6K Senior IT Manager	0.0	0.0	1.0	0.0	0.0	1.0	1.0
G6Q Senior IT Security Architect	0.0	0.0	0.0	0.0	1.0	1.0	1.0
G6R IT Security Architect	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G80 Supv Materials Supply Spc	0.0	0.0	1.0	0.0	0.0	1.0	1.0
G8H Materials Supply Specialist	0.0	0.0	2.0	0.0	0.0	2.0	2.0
H17 Utility Worker	1.0	2.0	2.0	0.0	1.0	3.0	1.0
H95 Immigrant Services Coor	2.0	2.0	2.0	0.0	0.0	2.0	0.0
J26 Health Education Specialist	1.0	0.0	0.0	0.0	0.0	0.0	0.0
J45 Graphic Designer II	2.0	2.0	3.0	0.0	0.0	3.0	1.0
K4B Manager, Office of IM Relation	1.0	1.0	1.0	0.0	0.0	1.0	0.0
K4C Mgr, Office of LGBTQ Affairs	1.0	1.0	1.0	0.0	0.0	1.0	0.0
KD2 Asst Dir of Comm & Pub Affairs	1.0	1.0	2.0	0.0	1.0	3.0	2.0
M20 Facilities Maintenance Rep	1.0	1.0	1.0	0.0	0.0	1.0	0.0
M2 Facilities Security Manager A	0.0	0.0	1.0	0.0	0.0	1.0	1.0
M2 Facilities Security Specialist B	0.0	0.0	1.0	0.0	0.0	1.0	1.0
N08 Asset Development Manager	1.0	1.0	1.0	0.0	0.0	1.0	0.0
P07 Procurement Manager	0.0	0.0	0.0	0.0	1.0	1.0	1.0
P7C Associate Research & Evaluation Specialist	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
P7D Research & Evaluation Specialist	1.0	0.0	0.0	0.0	0.0	0.0	0.0
P7E Sr Research & Evaluation Specialist	3.0	5.0	5.0	0.0	0.0	5.0	0.0
Q03 Program Mgr I-U	1.0	0.0	0.0	0.0	0.0	0.0	0.0
Q07 Program Mgr II-U	1.0	0.0	0.0	0.0	0.0	0.0	0.0
Q19 Legislative Representative-U	1.0	0.0	1.0	0.0	0.0	1.0	1.0
Q29 Admin Support Officer I-U	0.0	0.0	8.0	0.0	0.0	8.0	8.0
Q4R Graphic Designer II-U	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
Q96 Community Worker-U	4.0	4.0	4.0	0.0	0.0	4.0	0.0
T3A Park Services Attendant - U	0.0	0.0	200.0	0.0	0.0	200.0	200.0
V1H Whistleblower Investigator	2.0	2.0	1.0	0.0	0.0	1.0	-1.0
V1J Whistleblower Invest - Conf Adm	0.0	0.0	1.0	0.0	0.0	1.0	1.0
W09 Comm Outreach Spec-U	4.0	0.0	0.0	0.0	0.0	0.0	0.0
W1 Sr Mgmt Analyst-U N	1.0	0.0	0.0	0.0	0.0	0.0	0.0
W1 Mgmt Analyst-U P	0.0	0.0	1.0	0.0	0.0	1.0	1.0



Finance and Government

Legislative And Executive

0107 — Office of the County Executive (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions	Positions	Adopted	
				Deleted	Added		
W4 Exec Sec to the CEO & COO- A CEO-U	1.0	1.0	1.0	0.0	0.0	1.0	0.0
X12 Office Specialist III-ACE	2.0	1.0	0.0	0.0	0.0	0.0	-1.0
X17 Exec Assistant I-ACE	3.0	2.0	1.0	0.0	0.0	1.0	-1.0
X19 Admin Assistant-ACE	1.0	1.0	1.0	0.0	0.0	1.0	0.0
Z7A Warehouse Materials Handler- U	0.0	0.0	2.0	0.0	0.0	2.0	2.0
Total - 0001-General Fund	272.0	266.5	520.5	1.0	22.0	541.5	275.0
Total - Office of the County Executive	272.0	266.5	520.5	1.0	22.0	541.5	275.0

Finance and Government

Legislative And Executive

0108 — Risk Management

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions	Positions	Adopted	
				Deleted	Added		
0001-General Fund							
A1N Dir Risk Management	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B76 Sr Accountant	2.0	2.0	2.0	0.0	0.0	2.0	0.0
B77 Accountant III	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C29 Exec Assistant I	1.0	0.0	0.0	0.0	0.0	0.0	0.0
D9C Accountant Assistant-ACE	1.0	1.0	1.0	0.0	0.0	1.0	0.0
V46 Environmental Hl Sfty Comp Spc	1.0	1.0	1.0	0.0	0.0	1.0	0.0
V5G Environmental Hlth Safety Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
X19 Admin Assistant-ACE	1.0	1.0	1.0	0.0	0.0	1.0	0.0
X4A Principal Sfty & En Compl Spec	2.0	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0001-General Fund	11.0	9.0	9.0	0.0	0.0	9.0	0.0
0075-Insurance ISF							
B1R Assoc Mgmt Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B3P Program Mgr I	0.0	0.0	0.0	0.0	1.0	1.0	1.0
B49 Insurance Cntrct & Claims Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B93 Senior Liability Claims Adjuster	2.0	2.0	2.0	0.0	0.0	2.0	0.0
D09 Office Specialist III	1.0	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0075-Insurance ISF	5.0	5.0	5.0	0.0	1.0	6.0	1.0
0078-Worker's Compensation ISF							
B1N Sr Mgmt Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B3P Program Mgr I	1.0	1.0	1.0	0.0	0.0	1.0	0.0



Finance and Government**Legislative And Executive****0108 — Risk Management (Continued)**

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions	Positions	Adopted	
				Deleted	Added		
H11 Workers Comp Program Mgr	3.0	3.0	3.0	0.0	0.0	3.0	0.0
V01 Workers' Compensation Director	1.0	0.0	0.0	0.0	0.0	0.0	0.0
V91 Workers Comp Claims Adj III	15.0	13.0	13.0	0.0	0.0	13.0	0.0
V93 Workers Comp Claims Adj II	1.0	0.0	1.0	0.0	0.0	1.0	1.0
V94 Workers Comp Claims Adj I	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
V95 Claims Technician	7.0	7.0	7.0	0.0	0.0	7.0	0.0
X12 Office Specialist III-ACE	5.0	4.0	4.0	0.0	0.0	4.0	0.0
Total - 0078-Worker's Compensation ISF	34.0	30.0	30.0	0.0	0.0	30.0	0.0
Total - Risk Management	50.0	44.0	44.0	0.0	1.0	45.0	1.0

Finance and Government**Legislative And Executive****0113 — Local Agency Formation Comm-LAFCO**

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions	Positions	Adopted	
				Deleted	Added		
0019-LAFCO							
D4F LAFCO Analyst	2.0	2.0	2.0	0.0	0.0	2.0	0.0
D5F LAFCO Office Specialist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D6F LAFCO Executive Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0019-LAFCO	4.0	4.0	4.0	0.0	0.0	4.0	0.0
Total - Local Agency Formation Comm-LAFCO	4.0	4.0	4.0	0.0	0.0	4.0	0.0

Finance and Government**Legislative And Executive****0168 — Office of Supportive Housing**

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions	Positions	Adopted	
				Deleted	Added		
0001-General Fund							
A06 Dep Dir, Offc Supportv Housng	1.0	1.0	1.0	0.0	1.0	2.0	1.0
A2K Homeless And Hsing Concerns Co	2.0	2.0	2.0	0.0	1.0	3.0	1.0
A2Q Comm and Media relations Coord	1.0	0.0	0.0	0.0	0.0	0.0	0.0
A44 Dir Office Of Supportive Housing	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A6A Sr Financial Analyst	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
A6B Financial Analyst II	1.0	1.0	2.0	0.0	1.0	3.0	2.0



Finance and Government
Legislative And Executive
0168 — Office of Supportive Housing (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Adopted	
B06 Sr Emergency Planning Coord	0.0	0.0	1.0	0.0	0.0	1.0	1.0
B1N Sr Mgmt Analyst	9.0	11.0	7.0	0.0	2.0	9.0	-2.0
B1P Mgmt Analyst	3.0	2.0	3.0	0.0	0.0	3.0	1.0
B1R Assoc Mgmt Analyst	0.0	3.0	0.0	0.0	0.0	0.0	-3.0
B1 W Mgmt Aide	0.0	0.0	1.0	0.0	0.0	1.0	1.0
B2P Admin Support Officer Ii	0.0	0.0	0.0	0.0	1.0	1.0	1.0
B3H Program Manager III	2.0	2.0	3.0	0.0	1.0	4.0	2.0
B3N Program Mgr II	4.0	5.0	7.0	0.0	2.0	9.0	4.0
B3P Program Mgr I	4.0	4.0	4.0	0.0	0.0	4.0	0.0
B76 Sr Accountant	1.0	1.0	1.0	0.0	2.0	3.0	2.0
B77 Accountant III	2.0	3.0	4.0	0.0	0.0	4.0	1.0
B78 Accountant II	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
B80 Accountant I	1.0	1.0	1.0	0.0	1.0	2.0	1.0
B96 Dept Fiscal Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C29 Exec Assistant I	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C60 Admin Assistant	1.0	1.0	1.0	0.0	1.0	2.0	1.0
D09 Office Specialist III	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D96 Accountant Assistant	1.0	1.0	1.0	0.0	0.0	1.0	0.0
E07 Community Worker	2.0	2.0	2.0	0.0	0.0	2.0	0.0
G1F Data Analyst	0.0	0.0	0.0	0.0	1.0	1.0	1.0
L76 Principal Planner	1.0	1.0	1.0	0.0	0.0	1.0	0.0
L7A Housing and Community Development Specia	0.0	0.0	2.0	0.0	0.0	2.0	2.0
L7B Senior Housing and Community Development	0.0	0.0	5.0	0.0	0.0	5.0	5.0
L83 Senior Planner	0.0	1.0	1.0	0.0	0.0	1.0	0.0
L88 Housing Rehabilitation Spec	1.0	0.0	0.0	0.0	0.0	0.0	0.0
P67 Rehabilitation Counselor	3.0	2.0	2.0	0.0	0.0	2.0	0.0
P7C Associate Research & Evaluation Specialist	1.0	0.0	1.0	0.0	0.0	1.0	1.0
P7E Sr Research & Evaluation Specialist	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
Q07 Program Mgr II-U	0.0	0.0	1.0	0.0	0.0	1.0	1.0
Q5J Translator/Interpreter - U	0.0	0.0	2.0	0.0	0.0	2.0	2.0
Q96 Community Worker-U	0.0	0.0	4.0	0.0	0.0	4.0	4.0
V31 Office Specialist III-U	0.0	0.0	8.0	0.0	0.0	8.0	8.0
W07 Social Worker III-U	0.0	0.0	2.0	0.0	0.0	2.0	2.0
W09 Comm Outreach Spec-U	0.0	0.0	2.0	0.0	0.0	2.0	2.0
W1 N Sr Mgmt Analyst-U	0.0	0.0	1.0	0.0	0.0	1.0	1.0
X09 Sr Office Specialist	2.0	2.0	2.0	0.0	1.0	3.0	1.0
Total - 0001-General Fund	48.0	53.0	79.0	0.0	15.0	94.0	41.0
Total - Office of Supportive Housing	48.0	53.0	79.0	0.0	15.0	94.0	41.0



Finance and Government
Legislative And Executive
0115 — Office of the Assessor

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved	
			Base	Positions Deleted	Positions Added	Adopted		
0001-General Fund								
A1Q Financial & Adm Serv Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
A28 Assessor-U	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
A29 Asst Assessor-U	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
A4R Deputy Assessor	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
A6U Div Chief OFC Of The Assessor	3.0	3.0	3.0	0.0	0.0	3.0	0.0	
B1N Sr Mgmt Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
B1P Mgmt Analyst	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
B1R Assoc Mgmt Analyst	2.0	0.0	0.0	0.0	0.0	0.0	0.0	
B1 Mgmt Aide W	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
B23 Sr Training & Staff Developmnt	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
B79 Auditor Appraiser III	12.0	12.0	9.0	0.0	0.0	9.0	-3.0	
B80 Accountant I	0.0	1.0	0.0	0.0	0.0	0.0	-1.0	
C29 Exec Assistant I	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
C45 Supv Appraiser	8.0	8.0	8.0	0.0	0.0	8.0	0.0	
C46 Asst Chief Appraiser	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
C47 Sr Appraiser	38.0	37.0	37.0	0.0	0.0	37.0	0.0	
C4C Assist Chief Assessmt Sse Div	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
C50 Appraiser II	31.0	26.0	27.0	0.0	0.0	27.0	1.0	
C51 Appraiser I	0.0	5.0	4.0	0.0	0.0	4.0	-1.0	
C52 Appraisal Aide	6.0	6.0	6.0	0.0	0.0	6.0	0.0	
C54 Supv Auditor-Appraiser	6.0	6.0	6.0	0.0	0.0	6.0	0.0	
C56 Asst Chief Auditor Appraiser	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
C57 Sr Auditor Appraiser	27.0	28.0	28.0	0.0	0.0	28.0	0.0	
C61 Exemption Manager	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
C62 Exemption Investigator	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
C65 Property Transfer Examiner	12.0	16.0	16.0	0.0	0.0	16.0	0.0	
C76 Office Mgmt Coord	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
C80 Supv Appraisal Data Coord	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
D09 Office Specialist III	8.0	8.0	8.0	0.0	0.0	8.0	0.0	
D49 Office Specialist II	11.0	9.0	9.0	0.0	0.0	9.0	0.0	
D82 Appraisal Data Coordinator	7.0	9.0	9.0	0.0	0.0	9.0	0.0	
D83 Sr Assessment Clerk	16.0	3.0	4.0	0.0	0.0	4.0	1.0	
D86 Supv Assessment Clerk	3.0	2.0	2.0	0.0	0.0	2.0	0.0	
D88 Assessment Clerk	12.0	13.0	12.0	0.0	0.0	12.0	-1.0	
D92 Property & Title ID Technician	5.0	4.0	4.0	0.0	0.0	4.0	0.0	
D96 Accountant Assistant	3.0	3.0	4.0	0.0	0.0	4.0	1.0	
D98 Account Clerk I	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
E87 Sr Account Clerk	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
G07 Senior Application Developer	4.0	4.0	4.0	0.0	0.0	4.0	0.0	
G14 Information Systems Mgr I	1.0	1.0	0.0	0.0	0.0	0.0	-1.0	
G1T IT Field Support Specialist	1.0	1.0	1.0	0.0	0.0	1.0	0.0	



Finance and Government
Legislative And Executive
0115 — Office of the Assessor (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions		Adopted	
				Deleted	Added		
G1X IT Service Desk Specialist	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
G1Y Assoc IT Service Desk Specialist	0.0	0.0	1.0	0.0	0.0	1.0	1.0
G1Z Systems Administrator Technician	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G2L Systems Administrator	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G2Q Test Engineer	0.0	1.0	1.0	0.0	1.0	2.0	1.0
G5F Application Developer	5.0	6.0	7.0	0.0	0.0	7.0	1.0
G5Q Business Systems Analyst	2.0	2.0	2.0	0.0	0.0	2.0	0.0
G6L IT Manager	2.0	2.0	2.0	0.0	0.0	2.0	0.0
G7K Technology Architect	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G7M Prinicipal IT Manager	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G9H Data Engineer	3.0	0.0	0.0	0.0	0.0	0.0	0.0
K40 Mapping & I. D. Supervisor	1.0	1.0	1.0	0.0	0.0	1.0	0.0
K41 Property Transfer Supv	1.0	2.0	2.0	0.0	0.0	2.0	0.0
K43 Sr Cadastral Mapping Tech	1.0	1.0	1.0	0.0	0.0	1.0	0.0
K46 Cadastral Mapping Tech II	2.0	1.0	1.0	0.0	0.0	1.0	0.0
K49 Cadastral Mapping Tech I	0.0	1.0	1.0	0.0	0.0	1.0	0.0
K7G GIS Analyst	2.0	1.0	1.0	0.0	0.0	1.0	0.0
K7L Assoc Geograph Inf Sys (GIS) Analyst	1.0	2.0	2.0	0.0	0.0	2.0	0.0
T40 Appraiser III	8.0	8.0	8.0	0.0	0.0	8.0	0.0
T41 Auditor Appraiser I	0.0	0.0	3.0	0.0	0.0	3.0	3.0
W51 Confidential Secretary - U	1.0	1.0	1.0	0.0	0.0	1.0	0.0
X09 Sr Office Specialist	2.0	3.0	3.0	0.0	0.0	3.0	0.0
Total - 0001-General Fund	269.0	258.0	258.0	0.0	1.0	259.0	1.0
Total - Office of the Assessor	269.0	258.0	258.0	0.0	1.0	259.0	1.0

Finance and Government
Legislative And Executive
0118 — Procurement Department

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions		Adopted	
				Deleted	Added		
0001-General Fund							
A1Q Financial & Adm Serv Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A25 Dir of Procurement	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A4 Deputy Director of Procurement	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	2.0	2.0	2.0	1.0	1.0	2.0	0.0
B1P Mgmt Analyst	3.0	1.0	2.0	0.0	1.0	3.0	2.0
B1R Assoc Mgmt Analyst	0.0	1.0	0.0	0.0	0.0	0.0	-1.0



Finance and Government
Legislative And Executive
0118 — Procurement Department (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted			Adopted	Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added		
B2J Admin Services Mgr II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B2P Admin Support Officer Ii	0.0	1.0	1.0	0.0	0.0	1.0	0.0
B2R Admin Support Officer I	1.0	0.0	0.0	0.0	0.0	0.0	0.0
B3N Program Mgr II	2.0	2.0	2.0	0.0	0.0	2.0	0.0
B78 Accountant II	1.0	0.0	0.0	0.0	0.0	0.0	0.0
B80 Accountant I	0.0	1.0	1.0	0.0	0.0	1.0	0.0
C19 Exec Assistant II	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
C31 Buyer III	11.0	6.0	12.0	0.0	0.0	12.0	6.0
C32 Buyer II	4.0	9.0	3.0	0.0	0.0	3.0	-6.0
C33 Buyer I	6.0	7.0	7.0	0.0	0.0	7.0	0.0
C35 Buyer Assistant	2.0	1.0	1.0	0.0	0.0	1.0	0.0
C60 Admin Assistant	1.0	1.0	2.0	0.0	0.0	2.0	1.0
D49 Office Specialist II	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
G1C Senior Application Administrator	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G1D Application Administrator	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G2L Systems Administrator	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G2T User Experience (UX) Designer	1.0	0.0	1.0	0.0	0.0	1.0	1.0
G2U Assoc User Experience (UX)Designer	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
G3I Associate IT Business Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G5P Senior Business Systems Analyst	2.0	2.0	2.0	0.0	0.0	2.0	0.0
G5Q Business Systems Analyst	2.0	2.0	2.0	0.0	0.0	2.0	0.0
G6B Integration Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G6J IT Project Manager	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G6L IT Manager	2.0	1.0	1.0	0.0	0.0	1.0	0.0
G76 Sr Warehouse Materials Handler	1.0	0.0	0.0	0.0	0.0	0.0	0.0
G8H Materials Supply Specialist	0.0	1.0	1.0	0.0	0.0	1.0	0.0
G9F IT Business Analyst	0.0	1.0	1.0	0.0	0.0	1.0	0.0
P07 Procurement Manager	6.0	5.0	4.0	1.0	0.0	3.0	-2.0
P09 Procurement Contracts Spclst	17.0	17.0	17.0	0.0	0.0	17.0	0.0
P0B Strategic Sourcing Officer	8.0	7.0	8.0	0.0	0.0	8.0	1.0
P0C Sr Strategic Sourcing Officer	5.0	5.0	5.0	0.0	0.0	5.0	0.0
P0D Strategic Sourcing Manager	5.0	5.0	5.0	1.0	0.0	4.0	-1.0
X15 Exec Assistant II-ACE	1.0	0.0	1.0	0.0	0.0	1.0	1.0
Total - 0001-General Fund	94.0	91.0	91.0	3.0	2.0	90.0	-1.0
Total - Procurement Department	94.0	91.0	91.0	3.0	2.0	90.0	-1.0



Finance and Government
Legislative And Executive
0120 — Office of the County Counsel

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Adopted	
0001-General Fund							
A1Q Financial & Adm Serv Mgr	1.0	0.0	0.0	0.0	0.0	0.0	0.0
A47 Dir Equal Oppty & Employee Dev	0.0	1.0	1.0	0.0	0.0	1.0	0.0
A62 County Counsel-U	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A6Q Cty Counsel Legl & Compliance Offer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A79 Asst County Counsel	5.0	6.0	6.0	0.0	0.0	6.0	0.0
A7D Asst County Counsel - U	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A9C Dir, Ind Def Counsel Office	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A9U Assistant Director, Independent Defense	0.0	0.0	1.0	0.0	0.0	1.0	1.0
B1N Sr Mgmt Analyst	1.0	1.0	1.0	0.0	1.0	2.0	1.0
B1R Assoc Mgmt Analyst	0.0	1.0	1.0	0.0	0.0	1.0	0.0
B25 Equal Opportunity Supervisor	0.0	2.0	2.0	0.0	1.0	3.0	1.0
B2A Equal Opportunity Officer	0.0	3.0	3.0	0.0	0.0	3.0	0.0
B2C Assoc Equal Opp Officer	0.0	1.0	1.0	0.0	0.0	1.0	0.0
B2N Admin Support Officer III	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B2P Admin Support Officer Ii	0.0	1.0	1.0	0.0	0.0	1.0	0.0
B2R Admin Support Officer I	1.0	0.0	0.0	0.0	0.0	0.0	0.0
B3H Program Manager III	2.0	2.0	2.0	0.0	0.0	2.0	0.0
B3K E-Discovery Manager	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B3N Program Mgr II	3.0	4.0	4.0	0.0	0.0	4.0	0.0
B76 Sr Accountant	0.0	1.0	1.0	0.0	0.0	1.0	0.0
B77 Accountant III	0.0	0.0	0.0	0.0	1.0	1.0	1.0
B80 Accountant I	2.0	2.0	2.0	0.0	0.0	2.0	0.0
B93 Senior Liability Claims Adjuster	2.0	0.0	0.0	0.0	0.0	0.0	0.0
B96 Dept Fiscal Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C11 Sr Equal Opportunity Officer	0.0	10.0	10.0	0.0	3.0	13.0	3.0
C60 Admin Assistant	2.0	2.0	2.0	0.0	0.0	2.0	0.0
D09 Office Specialist III	4.0	4.0	4.0	0.0	0.0	4.0	0.0
D1K Legal Support Supervisor	2.0	2.0	2.0	0.0	0.0	2.0	0.0
D49 Office Specialist II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D66 Legal Secretary II	20.0	20.0	20.0	0.0	0.0	20.0	0.0
D70 Legal Secretary I	4.0	3.0	3.0	0.0	0.0	3.0	0.0
D74 Legal Secretary Trainee	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
D7B Legal Secretary I-ACE	2.0	2.0	3.0	0.0	0.0	3.0	1.0
D7D Legal Secretary II-ACE	4.0	5.0	5.0	0.0	0.0	5.0	0.0
D96 Accountant Assistant	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D97 Account Clerk II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
F14 Legal Clerk	3.0	0.0	1.0	0.0	0.0	1.0	1.0
F16 Legal Clerk Trainee	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
G07 Senior Application Developer	0.0	0.0	0.0	0.0	1.0	1.0	1.0



Finance and Government
Legislative And Executive
0120 — Office of the County Counsel (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted			Adopted	Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added		
G1T IT Field Support Specialist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G2L Systems Administrator	2.0	2.0	2.0	0.0	0.0	2.0	0.0
G3E IT Supervisor	1.0	0.0	0.0	0.0	0.0	0.0	0.0
G5Q Business Systems Analyst	0.0	0.0	0.0	0.0	1.0	1.0	1.0
G6L IT Manager	0.0	1.0	1.0	0.0	0.0	1.0	0.0
M3 Records Retention Driver A	1.0	1.0	1.0	0.0	0.0	1.0	0.0
Q77 Attorney III-County Counsel-U	2.0	3.0	2.0	0.0	0.0	2.0	-1.0
Q79 Attorney II-County Counsel-U	1.0	0.0	1.0	0.0	0.0	1.0	1.0
U27 Attorney IV-County Counsel	94.5	92.5	88.5	0.0	6.0	94.5	2.0
U28 Attorney III-County Counsel	1.0	5.0	9.0	0.0	0.0	9.0	4.0
U31 Attorney II-County Counsel	1.0	2.0	2.0	0.0	0.0	2.0	0.0
V73 Sr Paralegal	32.0	25.0	0.0	0.0	0.0	0.0	-25.0
V74 Paralegal	1.0	6.0	0.0	0.0	0.0	0.0	-6.0
V7D Paralegal - CA	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
V7E Sr. Paralegal - CC	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
V7J Senior Paralegal-County Counsel	0.0	0.0	25.0	0.0	0.0	25.0	25.0
V7K Paralegal-County Counsel	0.0	0.0	5.0	0.0	0.0	5.0	5.0
V7L Sr Paralegal-County Counsel CA	0.0	0.0	4.0	0.0	0.0	4.0	4.0
V82 Supv Paralegal	3.0	3.0	4.0	0.0	0.0	4.0	1.0
V86 County Counsel Investigator	0.0	2.0	2.0	0.0	1.0	3.0	1.0
W51 Confidential Secretary - U	1.0	1.0	1.0	0.0	0.0	1.0	0.0
X12 Office Specialist III-ACE	0.0	1.0	1.0	0.0	0.0	1.0	0.0
X17 Exec Assistant I-ACE	0.0	1.0	1.0	0.0	0.0	1.0	0.0
X19 Admin Assistant-ACE	0.0	0.0	0.0	0.0	1.0	1.0	1.0
Total - 0001-General Fund	209.5	233.5	236.5	0.0	16.0	252.5	19.0
Total - Office of the County Counsel	209.5	233.5	236.5	0.0	16.0	252.5	19.0

Finance and Government
Legislative And Executive
0140 — Registrar of Voters

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted			Adopted	Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added		
0001-General Fund							
A20 Registrar Of Voters	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A21 Asst Registrar Of Voters	2.0	2.0	2.0	0.0	0.0	2.0	0.0
B1N Sr Mgmt Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B1P Mgmt Analyst	1.0	1.0	2.0	0.0	0.0	2.0	1.0
B1R Assoc Mgmt Analyst	5.0	4.0	4.0	0.0	0.0	4.0	0.0
B23 Sr Training & Staff Developmnt	0.0	1.0	1.0	0.0	0.0	1.0	0.0



Finance and Government
Legislative And Executive
0140 — Registrar of Voters (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions		Adopted	
				Deleted	Added		
B2E Training & Staff Dev Spec	1.0	0.0	1.0	0.0	0.0	1.0	1.0
B2L Admin Services Mgr I	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B2P Admin Support Officer Ii	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
B77 Accountant III	1.0	1.0	2.0	0.0	0.0	2.0	1.0
B78 Accountant II	0.0	1.0	1.0	0.0	0.0	1.0	0.0
B80 Accountant I	1.0	0.0	0.0	0.0	0.0	0.0	0.0
B96 Dept Fiscal Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C29 Exec Assistant I	1.0	0.0	0.0	0.0	0.0	0.0	0.0
C5F Associate Communications Offcr	0.0	1.0	2.0	0.0	0.0	2.0	1.0
C60 Admin Assistant	2.0	1.0	2.0	0.0	0.0	2.0	1.0
C98 Public Communication Spec	2.5	0.0	0.0	0.0	0.0	0.0	0.0
D09 Office Specialist III	5.0	5.0	4.0	0.0	0.0	4.0	-1.0
D34 Supv Clerk	0.0	0.0	1.0	0.0	0.0	1.0	1.0
D49 Office Specialist II	0.0	0.0	1.0	0.0	0.0	1.0	1.0
D96 Accountant Assistant	1.5	0.5	0.5	0.0	0.0	0.5	0.0
D97 Account Clerk II	1.0	2.0	2.0	0.0	0.0	2.0	0.0
G63 Election Process Supv II	8.0	8.0	8.0	0.0	0.0	8.0	0.0
G71 Precinct Planning Specialist	2.0	2.0	2.0	0.0	0.0	2.0	0.0
G77 Warehouse Materials Handler	1.5	2.0	3.0	0.0	0.0	3.0	1.0
G7D Election Systems Technician II	9.0	5.0	10.0	0.0	0.0	10.0	5.0
G7E Election Systems Technician I	1.0	5.0	0.0	0.0	0.0	0.0	-5.0
G90 Election Division Coord	8.0	8.0	8.0	0.0	0.0	8.0	0.0
G97 Election Specialist	33.0	30.0	33.0	0.0	0.0	33.0	3.0
K7G GIS Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
U38 Admin Assistant-U	0.0	0.0	2.0	0.0	0.0	2.0	2.0
W1 Assoc Mgmt Analyst - U R	0.0	0.0	1.0	0.0	0.0	1.0	1.0
X09 Sr Office Specialist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
X15 Exec Assistant II-ACE	1.0	1.0	1.0	0.0	0.0	1.0	0.0
X17 Exec Assistant I-ACE	0.0	0.0	1.0	0.0	0.0	1.0	1.0
Total - 0001-General Fund	94.5	87.5	100.5	0.0	0.0	100.5	13.0
Total - Registrar of Voters	94.5	87.5	100.5	0.0	0.0	100.5	13.0

Finance and Government
Legislative And Executive
0145 — Technology Services and Solutions

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions		Adopted	
				Deleted	Added		
0001-General Fund							
E28 Messenger Driver	4.0	4.0	4.0	0.0	0.0	4.0	0.0
E30 Mail Room Supervisor	1.0	1.0	1.0	0.0	0.0	1.0	0.0



Finance and Government

Legislative And Executive

0145 — Technology Services and Solutions (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted			Adopted	Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added		
G8I Storekeeper	1.0	0.0	0.0	0.0	0.0	0.0	0.0
G8H Materials Supply Specialist	0.0	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0001-General Fund	6.0	6.0	6.0	0.0	0.0	6.0	0.0

0074 - Data Processing ISF

A1F Chief Information Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A3U Deputy Chief Information Officer	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
A5S Chief Technology Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A6A Sr Financial Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A6B Financial Analyst II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A6H Deputy Chief Info Tech Buss Ofcr	1.0	0.0	0.0	0.0	0.0	0.0	0.0
A6R Deputy Chief IT Business Officer	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
A7F Associate Chief Information Officer	0.0	0.0	2.0	0.0	0.0	2.0	2.0
A84 Chief IT Business Officer	1.0	0.0	0.0	0.0	0.0	0.0	0.0
A85 Director, Information Technology	10.0	11.0	11.0	0.0	0.0	11.0	0.0
B1N Sr Mgmt Analyst	2.0	2.0	2.0	0.0	0.0	2.0	0.0
B1P Mgmt Analyst	8.0	7.0	7.0	0.0	0.0	7.0	0.0
B1R Assoc Mgmt Analyst	4.0	4.0	4.0	0.0	0.0	4.0	0.0
B2J Admin Services Mgr II	0.0	1.0	1.0	0.0	0.0	1.0	0.0
B2 Sr Data Base Administrator M	6.0	6.0	6.0	0.0	0.0	6.0	0.0
B2N Admin Support Officer III	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B2P Admin Support Officer Ii	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B2U Data Base Administrator	7.0	7.0	7.0	0.0	0.0	7.0	0.0
B3N Program Mgr II	1.0	0.0	0.0	0.0	0.0	0.0	0.0
B3P Program Mgr I	2.0	1.0	1.0	0.0	0.0	1.0	0.0
B76 Sr Accountant	2.0	1.0	1.0	0.0	0.0	1.0	0.0
B77 Accountant III	1.0	1.0	2.0	0.0	0.0	2.0	1.0
B78 Accountant II	7.0	7.0	6.0	0.0	0.0	6.0	-1.0
B80 Accountant I	3.0	4.0	3.0	0.0	0.0	3.0	-1.0
B9G Sr Departmental Fiscal Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C14 Chief Healthcare Tech Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C5H Senior Communications Officer	0.0	1.0	1.0	0.0	0.0	1.0	0.0
C60 Admin Assistant	2.0	2.0	2.0	0.0	0.0	2.0	0.0
D09 Office Specialist III	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D96 Accountant Assistant	2.0	1.0	2.0	0.0	0.0	2.0	1.0
F86 Mgmt Info Systems Analyst II	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
G07 Senior Application Developer	17.0	17.0	18.0	0.0	0.0	18.0	1.0
G11 Information Systems Mgr III	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
G12 Information Systems Mgr II	1.0	1.0	0.0	0.0	0.0	0.0	-1.0



Finance and Government

Legislative And Executive

0145 — Technology Services and Solutions (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Adopted	
G14 Information Systems Mgr I	3.0	2.0	0.0	0.0	0.0	0.0	-2.0
G1C Senior Application Administrator	11.0	9.0	10.0	0.0	1.0	11.0	2.0
G1D Application Administrator	11.0	10.0	12.0	0.0	1.0	13.0	3.0
G1F Data Analyst	12.0	15.0	15.0	0.0	1.0	16.0	1.0
G1G Associate Data Analyst	4.0	1.0	1.0	0.0	0.0	1.0	0.0
G1H Senior Configuration Engineer	2.0	2.0	2.0	0.0	0.0	2.0	0.0
G1J Configuration Engineer	1.0	0.0	0.0	0.0	0.0	0.0	0.0
G1P Business Info Tech Consultant	4.0	3.0	0.0	0.0	0.0	0.0	-3.0
G1S Senior IT Field Support Specialist	15.0	15.0	15.0	0.0	0.0	15.0	0.0
G1T IT Field Support Specialist	57.0	59.0	61.0	0.0	0.0	61.0	2.0
G1U Associate IT Field Support Specialist	2.0	1.0	0.0	0.0	0.0	0.0	-1.0
G1V IT Project Coordinatr	3.0	2.0	2.0	0.0	0.0	2.0	0.0
G1W Senior IT Service Desk Specialist	6.0	6.0	6.0	0.0	0.0	6.0	0.0
G1X IT Service Desk Specialist	22.0	22.0	19.0	0.0	3.0	22.0	0.0
G1Y Assoc IT Service Desk Specialist	1.0	1.0	7.0	0.0	0.0	7.0	6.0
G1Z Systems Administrator Technician	9.0	9.0	9.0	0.0	0.0	9.0	0.0
G20 Asst DP Operations Mgr	1.0	0.0	0.0	0.0	0.0	0.0	0.0
G2D Senior Multimedia Technician	1.0	1.0	1.0	0.0	1.0	2.0	1.0
G2E Multimedia Technician	2.0	2.0	2.0	0.0	2.0	4.0	2.0
G2F Senior Network/Telecom Technician	2.0	2.0	3.0	0.0	0.0	3.0	1.0
G2H Network/Telecom Technician	5.0	5.0	5.0	0.0	0.0	5.0	0.0
G2L Systems Administrator	28.0	27.0	27.0	0.0	0.0	27.0	0.0
G2N Senior Test Engineer	3.0	3.0	3.0	0.0	0.0	3.0	0.0
G2Q Test Engineer	5.0	4.0	5.0	0.0	0.0	5.0	1.0
G2R Associate Test Engineer	2.0	2.0	2.0	0.0	0.0	2.0	0.0
G2S Sr User Experience (UX) Designer	2.0	2.0	2.0	0.0	0.0	2.0	0.0
G2T User Experience (UX) Designer	3.0	4.0	3.0	0.0	0.0	3.0	-1.0
G2U Assoc User Experience (UX)Designer	6.0	5.0	6.0	0.0	0.0	6.0	1.0
G2V User Experience (UX) Designer - U	3.0	2.0	1.0	0.0	0.0	1.0	-1.0
G2W Assoc User Experience (UX)Designer-U	1.0	0.0	0.0	0.0	0.0	0.0	0.0
G38 Info Systems Tech III	2.0	0.0	0.0	0.0	0.0	0.0	0.0
G3A Sr Info Technology Project Mgr	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
G3E IT Supervisor	8.0	8.0	8.0	0.0	0.0	8.0	0.0
G3I Associate IT Business Analyst	2.0	1.0	5.0	0.0	0.0	5.0	4.0



Finance and Government

Legislative And Executive

0145 — Technology Services and Solutions (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted			Adopted	Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added		
G3 Senior Information Architect M	1.0	1.0	1.0	0.0	1.0	2.0	1.0
G3N Information Architect	1.0	2.0	2.0	0.0	0.0	2.0	0.0
G3P Associate Information Architect	1.0	0.0	0.0	0.0	0.0	0.0	0.0
G3Q Senior Infrastructure Engineer	8.0	8.0	9.0	0.0	0.0	9.0	1.0
G3R Infrastructure Engineer	9.0	10.0	10.0	0.0	0.0	10.0	0.0
G3S Associate Infrastructure Engineer	1.0	0.0	0.0	0.0	0.0	0.0	0.0
G3T IT Field Support Specialist-U	2.0	3.0	0.0	0.0	0.0	0.0	-3.0
G3U Assoc IT Field Support Specialist-U	1.0	0.0	0.0	0.0	0.0	0.0	0.0
G3V Senior IT Knowledge Manager	1.0	0.0	0.0	0.0	0.0	0.0	0.0
G3 IT Knowledge Manager W	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G45 Sr Network Engineer	7.0	6.0	6.0	0.0	1.0	7.0	1.0
G46 Network Engineer	22.0	22.0	23.0	0.0	0.0	23.0	1.0
G49 IT Planner/Architect	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
G4 Web Technician M	3.0	3.0	0.0	0.0	0.0	0.0	-3.0
G4S IT Strategic Sourcing Specialist	1.0	0.0	0.0	0.0	0.0	0.0	0.0
G4T Assoc IT Strategic Sourcing Spec	1.0	0.0	0.0	0.0	0.0	0.0	0.0
G4U Senior IT Strategy Analyst	2.0	1.0	1.0	0.0	0.0	1.0	0.0
G4V IT Strategy Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G4 Senior IT Vendor Manager W	2.0	2.0	2.0	0.0	0.0	2.0	0.0
G4X IT Vendor Manager	4.0	5.0	6.0	0.0	0.0	6.0	1.0
G4Y Network Engineer- U	6.0	4.0	2.0	0.0	0.0	2.0	-2.0
G4Z Associate IT Vendor Manager	2.0	3.0	2.0	0.0	0.0	2.0	-1.0
G5A Senior Business Relationship Mgr	4.0	4.0	5.0	0.0	0.0	5.0	1.0
G5B Business Relationship Manager	16.0	16.0	15.0	0.0	0.0	15.0	-1.0
G5F Application Developer	39.0	39.0	42.0	0.0	1.0	43.0	4.0
G5H Associate Application Developer	10.0	9.0	6.0	0.0	0.0	6.0	-3.0
G5L Application Developer-U	1.0	3.0	3.0	0.0	0.0	3.0	0.0
G5P Senior Business Systems Analyst	11.0	13.0	14.0	0.0	1.0	15.0	2.0
G5Q Business Systems Analyst	57.0	54.0	57.0	0.0	7.0	64.0	10.0
G5R Senior Change-Release Coordinator	2.0	2.0	2.0	0.0	0.0	2.0	0.0
G5S Change-Release Coordinator	0.0	0.0	1.0	0.0	0.0	1.0	1.0
G5 DevOps Engineer W	5.0	4.0	4.0	0.0	0.0	4.0	0.0
G5X Senior Enterprise Architect	0.0	0.0	1.0	0.0	0.0	1.0	1.0
G5Y Enterprise Architect	4.0	4.0	4.0	0.0	0.0	4.0	0.0



Finance and Government

Legislative And Executive

0145 — Technology Services and Solutions (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions		Adopted	
				Deleted	Added		
G5Z Scrum Master	6.0	5.0	5.0	0.0	0.0	5.0	0.0
G60 Associate Network Engineer	3.0	2.0	1.0	0.0	0.0	1.0	-1.0
G68 Mgmt Info Svcs Mgr II	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
G6A Senior Integration Analyst	5.0	5.0	5.0	0.0	0.0	5.0	0.0
G6B Integration Analyst	12.0	12.0	10.0	0.0	0.0	10.0	-2.0
G6C Senior IT Asset Manager	1.0	1.0	2.0	0.0	0.0	2.0	1.0
G6D IT Asset Manager	5.0	4.0	4.0	0.0	0.0	4.0	0.0
G6G IT Audit and Compliance Specialist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G6H Senior IT Project Manager	5.0	5.0	5.0	0.0	1.0	6.0	1.0
G6J IT Project Manager	22.0	23.0	26.0	0.0	0.0	26.0	3.0
G6K Senior IT Manager	22.0	22.0	25.0	0.0	0.0	25.0	3.0
G6L IT Manager	53.0	50.0	49.0	0.0	0.0	49.0	-1.0
G6P IT Process Analyst	4.0	4.0	4.0	0.0	0.0	4.0	0.0
G6 IT Service Management W Specialist	2.0	2.0	2.0	0.0	0.0	2.0	0.0
G6X Senior Software Asset Manager	2.0	2.0	2.0	0.0	0.0	2.0	0.0
G6Y Software Asset Manager	5.0	4.0	3.0	0.0	0.0	3.0	-1.0
G6Z Senior Systems Administrator	13.0	11.0	11.0	0.0	0.0	11.0	0.0
G7G Senior Solution Architect	4.0	4.0	3.0	0.0	0.0	3.0	-1.0
G7H Solution Architect	8.0	8.0	8.0	0.0	0.0	8.0	0.0
G7J Senior Technology Architect	0.0	0.0	1.0	0.0	1.0	2.0	2.0
G7K Technology Architect	5.0	5.0	2.0	0.0	0.0	2.0	-3.0
G7L IT Program Manager	4.0	5.0	5.0	0.0	0.0	5.0	0.0
G7N Systems Administrator - U	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
G7P Senior Network/Telecom Technician-U	0.0	0.0	1.0	0.0	0.0	1.0	1.0
G7R Senior Instructional Designer - U	1.0	0.0	0.0	0.0	0.0	0.0	0.0
G7T Instructional Designer - U	1.0	2.0	1.0	0.0	0.0	1.0	-1.0
G7V Senior IT Project Manager - U	8.0	1.0	4.0	0.0	0.0	4.0	3.0
G7 IT Project Manager - U W	0.0	0.0	2.0	0.0	0.0	2.0	2.0
G7X IT Business Analyst - U	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G7Y Associate IT Business Analyst - U	1.0	2.0	0.0	0.0	0.0	0.0	-2.0
G7Z Senior Multimedia Technician - U	2.0	0.0	1.0	0.0	0.0	1.0	1.0
G81 Storekeeper	2.0	0.0	0.0	0.0	0.0	0.0	0.0
G85 Sr Business Info Tech Consult	13.0	7.0	1.0	0.0	0.0	1.0	-6.0
G8F Multimedia Technician - U	0.0	2.0	2.0	0.0	0.0	2.0	0.0
G8H Materials Supply Specialist	0.0	2.0	2.0	0.0	0.0	2.0	0.0
G8K Senior Test Engineer - U	1.0	0.0	1.0	0.0	0.0	1.0	1.0
G8L Test Engineer - U	1.0	2.0	0.0	0.0	0.0	0.0	-2.0
G8N Application Administrator - U	2.0	4.0	1.0	0.0	0.0	1.0	-3.0



Finance and Government

Legislative And Executive

0145 — Technology Services and Solutions (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted			Adopted	Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added		
G8P Systems Administrator Technician-U	0.0	1.0	1.0	0.0	0.0	1.0	0.0
G8Q Business Systems Analyst - U	4.0	3.0	0.0	0.0	0.0	0.0	-3.0
G8R Configuration Engineer - U	2.0	0.0	0.0	0.0	0.0	0.0	0.0
G8S IT Service Desk Specialist - U	6.0	1.0	0.0	0.0	0.0	0.0	-1.0
G8V IT Project Coordinator - U	0.0	1.0	2.0	0.0	0.0	2.0	1.0
G8X Senior Infrastructure Engineer - U	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
G8Y Infrastructure Engineer - U	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G8Z IT Asset Manager - U	1.0	4.0	0.0	0.0	0.0	0.0	-4.0
G9E Associate Data Engineer	1.0	0.0	0.0	0.0	0.0	0.0	0.0
G9F IT Business Analyst	14.0	9.0	12.0	0.0	3.0	15.0	6.0
G9G Senior Data Engineer	3.0	3.0	3.0	0.0	1.0	4.0	1.0
G9H Data Engineer	8.0	11.0	12.0	0.0	2.0	14.0	3.0
G9K Senior Systems Administrator - U	1.0	0.0	0.0	0.0	0.0	0.0	0.0
J1A Epic Systems Analyst	57.0	50.0	51.0	0.0	0.0	51.0	1.0
J1B Instructional Designer	18.0	16.0	16.0	0.0	1.0	17.0	1.0
J1E Business Intelligence Analyst	5.0	6.0	6.0	0.0	0.0	6.0	0.0
J1F Assoc Business Intelligence Analyst	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
J1G Senior Epic Systems Analyst	25.0	24.0	24.0	0.0	0.0	24.0	0.0
J1H Senior Instructional Designer	5.0	4.0	4.0	0.0	0.0	4.0	0.0
J1J Senior Business Intelligence Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
J1N Epic Sr Server Systems Engineer	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
J1S Epic Pharmacy Informaticist	8.0	8.0	8.0	0.0	0.0	8.0	0.0
K16 Telecommunications Engineer	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
K35 Local Area Network Analyst II	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
K7G GIS Analyst	2.0	3.0	4.0	0.0	0.0	4.0	1.0
K7K Sr Geographic Inf Sys (GIS) Analyst	2.0	2.0	2.0	0.0	0.0	2.0	0.0
K7L Assoc Geograph Inf Sys (GIS) Analyst	2.0	2.0	1.0	0.0	0.0	1.0	-1.0
Q1F Data Analyst-U	1.0	0.0	0.0	0.0	0.0	0.0	0.0
Q1G Associate Data Analyst-U	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
Q2R Associate Test Engineer-U	1.0	0.0	0.0	0.0	0.0	0.0	0.0
Q4J Senior IT Vendor Manager-U	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
Q4K Senior Network Engineer - U	1.0	0.0	0.0	0.0	0.0	0.0	0.0
Q4L Associate Network Engineer - U	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
Q5N Senior Integration Analyst-U	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
Q5P IT Process Analyst-U	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
Q5R Sr Change-Release Coord-U	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
Q5Y Enterprise Architect- U	0.0	1.0	0.0	0.0	0.0	0.0	-1.0



Finance and Government

Legislative And Executive

0145 — Technology Services and Solutions (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Adopted	
Q6Y Software Asset Manager-U	1.0	3.0	1.0	0.0	0.0	1.0	-2.0
Q9I Senior Application Developer - U	0.0	1.0	3.0	0.0	0.0	3.0	2.0
Q9J Data Engineer- U	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
Q9V Sr Application Administrator - U	0.0	0.0	2.0	0.0	0.0	2.0	2.0
Q9 W IT Program Manager - U	0.0	0.0	1.0	0.0	0.0	1.0	1.0
Q9X Senior IT Manager - U	0.0	0.0	1.0	0.0	0.0	1.0	1.0
S39 Nurse Coordinator	17.0	14.0	13.0	0.0	0.0	13.0	-1.0
S3A Nurse Coordinator - Step A	0.0	1.0	1.0	0.0	0.0	1.0	0.0
U5P Sr Business Systems Anlst-U	0.0	4.0	1.0	0.0	0.0	1.0	-3.0
W1 P Mgmt Analyst-U	0.0	3.0	3.0	0.0	0.0	3.0	0.0
W1 R Assoc Mgmt Analyst - U	0.0	2.0	0.0	0.0	0.0	0.0	-2.0
W20 SSA Info Technology Spec	4.0	1.0	0.0	0.0	0.0	0.0	-1.0
X15 Exec Assistant II-ACE	1.0	1.0	1.0	0.0	0.0	1.0	0.0
X17 Exec Assistant I-ACE	1.0	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0074 - Data Processing ISF	973.0	928.0	904.0	0.0	29.0	933.0	5.0
0077-Printing Services ISF							
B2P Admin Support Officer Ii	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D09 Office Specialist III	1.0	1.0	1.0	0.0	0.0	1.0	0.0
F26 Print-On-Demand Operator	2.0	2.0	2.0	0.0	0.0	2.0	0.0
F78 Printing Supervisor	1.0	1.0	1.0	0.0	0.0	1.0	0.0
F80 Offset Press Operator II	2.0	2.0	2.0	0.0	0.0	2.0	0.0
F82 Production Graphics Tech	1.0	1.0	1.0	0.0	0.0	1.0	0.0
F85 Offset Press Operator III	1.0	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0077-Printing Services ISF	9.0	9.0	9.0	0.0	0.0	9.0	0.0
Total - Technology Services and Solutions	988.0	943.0	919.0	0.0	29.0	948.0	5.0

Finance and Government

Legislative And Executive

0190 — County Communications

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Adopted	
0001-General Fund							
B1N Sr Mgmt Analyst	2.0	2.0	2.0	0.0	0.0	2.0	0.0
B1P Mgmt Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B2J Admin Services Mgr II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B2P Admin Support Officer Ii	1.0	1.0	2.0	0.0	0.0	2.0	1.0



Finance and Government
Legislative And Executive
0190 — County Communications (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted			Adopted	Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added		
B36 Div Dir, Comm Eng & Tech Svcs	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B76 Sr Accountant	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B78 Accountant II	0.0	0.0	1.0	0.0	0.0	1.0	1.0
B80 Accountant I	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
C60 Admin Assistant	2.0	2.0	2.0	0.0	0.0	2.0	0.0
D09 Office Specialist III	2.0	1.0	1.0	0.0	1.0	2.0	1.0
D97 Account Clerk II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G1T IT Field Support Specialist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G46 Network Engineer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G87 Chief Communications Disp	2.0	2.0	2.0	0.0	0.0	2.0	0.0
G91 Supv Communications Dispatcher	8.0	8.0	8.0	0.0	0.0	8.0	0.0
G92 Sr Communications Dispatcher	8.0	8.0	8.0	0.0	0.0	8.0	0.0
G93 Communications Dispatcher II	24.0	23.0	24.0	0.0	0.0	24.0	1.0
G94 Communications Dispatcher I	12.0	17.0	20.0	0.0	0.0	20.0	3.0
G9A Communications Dispatcher III	46.0	43.0	38.0	0.0	0.0	38.0	-5.0
G9 M Communications Call Taker	0.0	0.0	6.0	0.0	0.0	6.0	6.0
K02 Communications Engineering Mgr	2.0	2.0	1.0	0.0	0.0	1.0	-1.0
K05 Communications Engineer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
K20 Sr Communication Systems Tech	2.0	2.0	2.0	0.0	1.0	3.0	1.0
L37 Communications Systems Tech	9.0	8.0	8.0	0.0	0.0	8.0	0.0
Q1D Communications Dispatcher I - U	5.0	1.0	2.0	0.0	0.0	2.0	1.0
X09 Sr Office Specialist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
X15 Exec Assistant II-ACE	1.0	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0001-General Fund	136.0	131.0	137.0	0.0	2.0	139.0	8.0
Total - County Communications	136.0	131.0	137.0	0.0	2.0	139.0	8.0

Finance and Government
Legislative And Executive
0263 — Facilities and Fleet Department

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted			Adopted	Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added		
0001-General Fund							
A53 Director, Facilities And Fleet	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A6B Financial Analyst II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B13 Custodial Services Manager	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	5.0	5.0	6.0	1.0	0.0	5.0	0.0
B1P Mgmt Analyst	4.0	3.0	3.0	0.0	0.0	3.0	0.0



Finance and Government
Legislative And Executive
0263 — Facilities and Fleet Department (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Adopted	
B1R Assoc Mgmt Analyst	2.0	2.0	2.0	1.0	0.0	1.0	-1.0
B1 Mgmt Aide W	1.0	2.0	2.0	0.0	0.0	2.0	0.0
B2J Admin Services Mgr II	2.0	2.0	2.0	0.0	0.0	2.0	0.0
B2N Admin Support Officer III	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B2P Admin Support Officer Ii	2.0	2.0	2.0	0.0	0.0	2.0	0.0
B3N Program Mgr II	3.0	3.0	3.0	0.0	0.0	3.0	0.0
B3P Program Mgr I	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B5 Maintenance Project Manager M	11.0	10.0	9.0	0.0	2.0	11.0	1.0
B76 Sr Accountant	1.0	0.0	0.0	0.0	1.0	1.0	1.0
B77 Accountant III	1.0	2.0	2.0	0.0	0.0	2.0	0.0
B78 Accountant II	2.0	2.0	2.0	0.0	0.0	2.0	0.0
B96 Dept Fiscal Officer	2.0	1.0	1.0	0.0	0.0	1.0	0.0
B9G Sr Departmental Fiscal Officer	0.0	1.0	1.0	0.0	0.0	1.0	0.0
C08 Sr Executive Assistant	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
C12 Dep Dir FAF, Capital Programs	2.0	2.0	2.0	0.0	0.0	2.0	0.0
C29 Exec Assistant I	2.0	2.0	2.0	0.0	0.0	2.0	0.0
C5F Associate Communications Offcr	0.0	1.0	1.0	0.0	0.0	1.0	0.0
C60 Admin Assistant	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C72 Sr Real Estate Agent	2.0	2.0	2.0	0.0	1.0	3.0	1.0
C73 Real Estate Agent	1.0	2.0	2.0	0.0	0.0	2.0	0.0
C74 Asst Real Estate Agent	1.0	0.0	0.0	0.0	0.0	0.0	0.0
C75 Junior Real Estate Agent	2.0	2.0	2.0	0.0	0.0	2.0	0.0
C98 Public Communication Spec	1.0	0.0	0.0	0.0	0.0	0.0	0.0
D09 Office Specialist III	5.0	5.0	5.0	0.0	0.0	5.0	0.0
D94 Supv Account Clerk II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D96 Accountant Assistant	3.0	3.0	3.0	0.0	0.0	3.0	0.0
D97 Account Clerk II	7.0	8.0	8.0	0.0	0.0	8.0	0.0
D98 Account Clerk I	1.0	0.0	0.0	0.0	0.0	0.0	0.0
E27 Telecommunications Ops Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G76 Sr Warehouse Materials Handler	1.0	0.0	0.0	0.0	0.0	0.0	0.0
G8H Materials Supply Specialist	0.0	1.0	1.0	0.0	0.0	1.0	0.0
H12 Janitor Supervisor	4.0	4.0	4.0	0.0	0.0	4.0	0.0
H17 Utility Worker	17.0	16.0	16.0	0.0	3.0	19.0	3.0
H18 Janitor	58.0	57.0	57.0	0.0	5.0	62.0	5.0
H27 Grounds Supervisor	1.0	0.0	0.0	0.0	0.0	0.0	0.0
H28 Gardener	16.0	15.0	15.0	0.0	3.0	18.0	3.0
K26 Communications Cable Installer	2.0	2.0	2.0	0.0	0.0	2.0	0.0
K81 Engineering Technician III	1.0	1.0	1.0	0.0	0.0	1.0	0.0
K94 Electronic Repair Technician	7.0	5.0	5.0	0.0	1.0	6.0	1.0
L21 Chief of Construction Srv	4.0	3.0	3.0	0.0	1.0	4.0	1.0



Finance and Government

Legislative And Executive

0263 — Facilities and Fleet Department (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted			Adopted	Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added		
L34 Sr Facilities Engineer	2.0	1.0	1.0	0.0	0.0	1.0	0.0
L47 Utility Program Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
L48 Utilities Engineer/Program Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
L49 Climate Change/Sustain Prg Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
L67 Capital Projects Mgr III	14.0	11.0	11.0	0.0	2.0	13.0	2.0
L68 Capital Projects Mgr II	3.0	3.0	3.0	0.0	0.0	3.0	0.0
L69 Capital Projects Mgr I	1.0	2.0	2.0	0.0	0.0	2.0	0.0
L76 Principal Planner	0.0	1.0	1.0	0.0	2.0	3.0	2.0
L83 Senior Planner	2.0	2.0	2.0	0.0	0.0	2.0	0.0
L84 Associate Planner	1.0	0.0	0.0	0.0	0.0	0.0	0.0
M05 Building Operations Supv	1.0	0.0	0.0	0.0	0.0	0.0	0.0
M10 Work Center Manager	7.0	6.0	6.0	0.0	0.0	6.0	0.0
M20 Facilities Maintenance Rep	3.0	3.0	3.0	0.0	0.0	3.0	0.0
M22 Facilities Materials Coordinator	2.0	2.0	2.0	0.0	0.0	2.0	0.0
M37 Dep Dir, Fac And Fleet Dept	1.0	1.0	1.0	0.0	0.0	1.0	0.0
M39 Dep Dir FAF, Building Ops	1.0	1.0	1.0	0.0	0.0	1.0	0.0
M43 Project Control Specialist	5.0	4.0	4.0	0.0	0.0	4.0	0.0
M45 Building Systems Monitor	5.0	5.0	5.0	0.0	0.0	5.0	0.0
M47 General Maint Mechanic II	22.0	21.0	21.0	0.0	4.0	25.0	4.0
M48 General Maint Mechanic I	1.0	0.0	0.0	0.0	0.0	0.0	0.0
M51 Carpenter	14.0	13.0	13.0	0.0	0.0	13.0	0.0
M55 Sr Carpenter	1.0	1.0	1.0	0.0	0.0	1.0	0.0
M56 General Maint Mechanic III	6.0	6.0	6.0	0.0	1.0	7.0	1.0
M59 Electrician	13.0	11.0	11.0	0.0	0.0	11.0	0.0
M63 Sr Electrician	1.0	1.0	1.0	0.0	0.0	1.0	0.0
M64 Sr Painter	1.0	1.0	1.0	0.0	0.0	1.0	0.0
M65 Elevator Mechanic	1.0	1.0	1.0	0.0	0.0	1.0	0.0
M67 Asst Manager Building Ops	2.0	2.0	2.0	0.0	0.0	2.0	0.0
M68 Painter	6.0	6.0	6.0	0.0	3.0	9.0	3.0
M71 Roofer	4.0	3.0	3.0	0.0	0.0	3.0	0.0
M75 Plumber	12.0	9.0	9.0	0.0	1.0	10.0	1.0
M81 HVAC/R Mechanic	15.0	13.0	13.0	0.0	0.0	13.0	0.0
M83 Locksmith	5.0	5.0	5.0	0.0	0.0	5.0	0.0
M90 Sr Plumber	1.0	1.0	1.0	0.0	0.0	1.0	0.0
M92 Sr HVAC/R Mechanic	1.0	1.0	1.0	0.0	0.0	1.0	0.0
N06 Building Inspector	2.0	2.0	2.0	0.0	0.0	2.0	0.0
N31 Sr Construction Inspector	2.0	2.0	2.0	0.0	0.0	2.0	0.0
V4D Princ Sfty & En Compl Spec- FAF	1.0	1.0	1.0	0.0	0.0	1.0	0.0
V5G Environmental Hlth Safety Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
X17 Exec Assistant I-ACE	1.0	0.0	1.0	0.0	0.0	1.0	1.0
Y5B Chief of Facilities Plng Svcs	1.0	1.0	1.0	0.0	0.0	1.0	0.0



Finance and Government

Legislative And Executive

0263 — Facilities and Fleet Department (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions		Adopted	
				Deleted	Added		
Z78 Manager Of Real Estate Assets	1.0	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0001-General Fund	348.0	323.0	323.0	2.0	30.0	351.0	28.0
Total - Facilities and Fleet Department	348.0	323.0	323.0	2.0	30.0	351.0	28.0

Finance and Government

Legislative And Executive

0135 — Fleet Services

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions		Adopted	
				Deleted	Added		
0070-Fleet Operating Fund							
B1N Sr Mgmt Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B78 Accountant II	0.0	0.0	0.0	0.0	1.0	1.0	1.0
D49 Office Specialist II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D97 Account Clerk II	2.0	2.0	2.0	0.0	0.0	2.0	0.0
M07 Fleet Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
M11 Fleet Maintenance Scheduler	2.0	2.0	2.0	0.0	0.0	2.0	0.0
M14 Fleet Services Mod Mechanic	1.0	0.0	0.0	0.0	1.0	1.0	1.0
M17 Fleet Services Mechanic	15.0	15.0	15.0	0.0	0.0	15.0	0.0
M18 Fleet Services Asst Mechanic	3.0	3.0	3.0	0.0	0.0	3.0	0.0
M19 Automotive Mechanic	8.0	7.0	7.0	0.0	1.0	8.0	1.0
M21 Fleet Maintenance Supervisor	3.0	3.0	3.0	0.0	0.0	3.0	0.0
M24 Automotive Attendant	7.0	8.0	7.0	0.0	0.0	7.0	-1.0
M26 Fleet Parts Coordinator	4.0	4.0	4.0	0.0	0.0	4.0	0.0
M28 Emergency Vehicle Equip Instlr	4.0	3.0	4.0	0.0	0.0	4.0	1.0
M2 Fleet Operations Manager M	1.0	0.0	0.0	0.0	1.0	1.0	1.0
M2S Fleet Logistics Supervisor	1.0	1.0	1.0	0.0	0.0	1.0	0.0
M33 Auto Body Rpr Shop Foreperson	1.0	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0070-Fleet Operating Fund	55.0	52.0	52.0	0.0	4.0	56.0	4.0
Total - Fleet Services	55.0	52.0	52.0	0.0	4.0	56.0	4.0

Finance and Government

Legislative And Executive

0610 — County Library District

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions		Adopted	
				Deleted	Added		

0025-County Library Fund



Finance and Government
Legislative And Executive
0610 — County Library District (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted			Adopted	Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added		
A1Q Financial & Adm Serv Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A38 County Librarian	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A6K Dir of County Lib Comm and Mkt	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B03 Multimedia Communications Spc	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B1P Mgmt Analyst	2.0	2.0	2.0	0.0	0.0	2.0	0.0
B1 Mgmt Aide W	0.0	0.0	0.0	0.0	1.0	1.0	1.0
B2U Data Base Administrator	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B3N Program Mgr II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B5 Maintenance Project Manager M	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C29 Exec Assistant I	0.0	0.0	1.0	1.0	0.0	0.0	0.0
C31 Buyer III	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
C32 Buyer II	1.0	0.0	0.0	0.0	0.0	0.0	0.0
C33 Buyer I	0.0	0.0	1.0	0.0	0.0	1.0	1.0
C5F Associate Communications Offer	0.0	2.0	2.0	0.0	0.0	2.0	0.0
C60 Admin Assistant	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C98 Public Communication Spec	2.0	0.0	0.0	0.0	0.0	0.0	0.0
D09 Office Specialist III	3.0	3.0	3.0	0.0	0.0	3.0	0.0
D95 Supv Account Clerk I	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D97 Account Clerk II	2.5	1.5	2.5	0.0	0.0	2.5	1.0
D98 Account Clerk I	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
E04 Community Outreach Specialist	0.0	0.0	1.0	0.0	0.0	1.0	1.0
E16 Library Page	32.0	31.0	31.5	0.0	0.0	31.5	0.5
E24 Library Technician	5.0	5.0	5.0	0.0	0.0	5.0	0.0
E28 Messenger Driver	1.0	1.0	1.0	0.0	0.0	1.0	0.0
E39 Sr Library Clerk	16.0	13.0	13.0	0.0	2.0	15.0	2.0
E40 Library Assistant II	14.0	12.0	14.0	0.0	1.5	15.5	3.5
E41 Library Assistant I	1.0	2.0	0.0	0.0	0.0	0.0	-2.0
E4H Asc Electronic Resources Librarian	2.0	0.0	1.0	0.0	0.0	1.0	1.0
E4J Elec Resources Librarian	1.0	3.0	2.0	0.0	0.0	2.0	-1.0
E54 Library Clerk	47.5	44.5	44.5	0.0	1.0	45.5	1.0
G1D Application Administrator	0.0	0.0	0.0	0.0	1.0	1.0	1.0
G1S Senior IT Field Support Specialist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G1T IT Field Support Specialist	2.0	2.0	2.0	0.0	0.0	2.0	0.0
G2L Systems Administrator	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
G46 Network Engineer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G6L IT Manager	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G6Z Senior Systems Administrator	0.0	0.0	1.0	0.0	0.0	1.0	1.0
G76 Sr Warehouse Materials Handler	1.0	0.0	0.0	0.0	0.0	0.0	0.0



Finance and Government
Legislative And Executive
0610 — County Library District (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Adopted	
G77 Warehouse Materials Handler	3.0	3.0	3.0	0.0	0.0	3.0	0.0
G80 Supv Materials Supply Spe	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G82 Stock Clerk	2.0	0.0	0.0	0.0	0.0	0.0	0.0
G8H Materials Supply Specialist	0.0	3.0	4.0	0.0	0.0	4.0	1.0
H17 Utility Worker	1.0	1.0	1.0	0.0	0.0	1.0	0.0
H18 Janitor	14.3	11.8	11.8	0.0	0.0	11.8	0.0
J41 Library Services Manager	4.0	3.0	3.0	0.0	0.0	3.0	0.0
J45 Graphic Designer II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
J4A Literacy Program Specialist	3.0	3.0	3.0	0.0	0.0	3.0	0.0
J54 Deputy County Librarian	2.0	2.0	2.0	0.0	0.0	2.0	0.0
J55 Community Librarian	7.0	7.0	7.0	0.0	0.0	7.0	0.0
J58 Library Circulation Aide	11.0	11.0	11.5	0.0	0.5	12.0	1.0
J59 Library Circulation Supv	7.0	7.0	7.0	0.0	0.0	7.0	0.0
J5A Circulation Systems Supervisor	1.0	1.0	1.0	0.0	0.0	1.0	0.0
J62 Supervising Librarian	18.0	17.0	17.0	1.0	0.0	16.0	-1.0
J63 Librarian II	53.0	52.0	53.8	0.0	5.5	59.3	7.3
J64 Librarian I	4.5	3.0	2.0	0.0	0.0	2.0	-1.0
M47 General Maint Mechanic II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
U98 Protective Services Officer	3.0	3.0	3.0	0.0	0.0	3.0	0.0
X15 Exec Assistant II-ACE	1.0	1.0	1.0	0.0	0.0	1.0	0.0
X17 Exec Assistant I-ACE	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
Total - 0025-County Library Fund	284.8	269.8	273.5	2.0	12.5	284.0	14.3
Total - County Library District	284.8	269.8	273.5	2.0	12.5	284.0	14.3
Total - Legislative And Executive	2,953.8	2,859.3	3,141.0	8.0	141.5	3,274.5	415.3

Finance and Government
Employee Services Agency
0130 — Employee Services Agency

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Adopted	
0001-General Fund							
A37 Labor Relations Director	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A41 Human Resources Director	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A6A Sr Financial Analyst	2.0	0.0	0.0	0.0	0.0	0.0	0.0
A6L Dep Dir, Employee Svcs Agency	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A6 Dir, Financial & Business Ops M	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A6O Director, Employee Services Agency	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A81 Director, Executive Services	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A99 Employee Benefits Director	1.0	1.0	1.0	0.0	0.0	1.0	0.0



Finance and Government

Employee Services Agency

0130 — Employee Services Agency (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions		Adopted	
				Deleted	Added		
A9K Assistant Human Resources Dir	0.0	0.0	1.0	0.0	0.0	1.0	1.0
A9L Assistant Labor Relations Dir	0.0	0.0	1.0	0.0	0.0	1.0	1.0
B1C Assoc Mgmt Analyst - Conf Adm	4.0	12.0	7.0	0.0	0.0	7.0	-5.0
B1D Mgmt Analyst-ACE	12.0	14.0	18.0	0.0	0.0	18.0	4.0
B1E Sr Mgmt Analyst-ACE	2.0	2.0	2.0	0.0	1.0	3.0	1.0
B1N Sr Mgmt Analyst	1.0	0.0	0.0	0.0	0.0	0.0	0.0
B1P Mgmt Analyst	0.0	1.0	2.0	0.0	0.0	2.0	1.0
B1R Assoc Mgmt Analyst	2.0	0.0	0.0	0.0	0.0	0.0	0.0
B1 Mgmt Aide W	1.0	0.0	0.0	0.0	0.0	0.0	0.0
B23 Sr Training & Staff Developmnt	0.0	0.0	0.0	0.0	4.0	4.0	4.0
B2P Admin Support Officer Ii	0.0	0.0	1.0	0.0	0.0	1.0	1.0
B3F Admin Services Mgr II - ACE	0.0	0.0	1.0	0.0	0.0	1.0	1.0
B3H Program Manager III	0.0	2.0	2.0	0.0	0.0	2.0	0.0
B3 Program Mgr II-ACE M	2.0	1.0	3.0	0.0	1.0	4.0	3.0
B3N Program Mgr II	1.0	4.0	3.0	0.0	0.0	3.0	-1.0
B4L Admin Services Mgr I - CA	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
B78 Accountant II	1.0	0.0	0.0	0.0	0.0	0.0	0.0
B7A Accountant III-ACE	1.0	1.0	2.0	0.0	1.0	3.0	2.0
B7B Accountant II-ACE	1.0	2.0	2.0	0.0	0.0	2.0	0.0
B7C Sr Accountant-ACE	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B8A Accountant I - CA	1.0	0.0	0.0	0.0	0.0	0.0	0.0
B9H Sr Dept. Fiscal Officer-Confid Adm	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C08 Sr Executive Assistant	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C17 Principal Labor Relations Rep	4.0	4.0	4.0	0.0	0.0	4.0	0.0
C18 Labor Relations Rep	14.0	13.0	14.0	0.0	0.0	14.0	1.0
C28 Associate Labor Relations Rep	2.0	5.0	3.0	0.0	0.0	3.0	-2.0
C29 Exec Assistant I	1.0	0.0	0.0	0.0	0.0	0.0	0.0
C5F Associate Communications Offcr	0.0	1.0	1.0	0.0	0.0	1.0	0.0
C5G Communications Officer	0.0	1.0	1.0	0.0	0.0	1.0	0.0
C76 Office Mgmt Coord	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
C7A Office Mgmt Coord-ACE	1.0	0.0	1.0	0.0	0.0	1.0	1.0
C98 Public Communication Spec	1.0	0.0	0.0	0.0	0.0	0.0	0.0
D09 Office Specialist III	2.0	3.0	0.0	0.0	0.0	0.0	-3.0
D2F Account Clerk II-ACE	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D49 Office Specialist II	2.0	2.0	0.0	0.0	0.0	0.0	-2.0
D4D Senior Human Resources Assistant	15.0	20.0	25.0	0.0	0.0	25.0	5.0
D5D Human Resources Asst II	49.0	52.0	56.0	0.0	0.0	56.0	4.0
D67 Human Resources Support Sup	12.0	16.0	16.0	0.0	0.0	16.0	0.0
D6D Human Resources Asst I	10.0	13.0	5.0	0.0	0.0	5.0	-8.0



Finance and Government

Employee Services Agency

0130 — Employee Services Agency (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Adopted	
D9C Accountant Assistant-ACE	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
G5P Senior Business Systems Analyst	0.0	0.0	1.0	0.0	0.0	1.0	1.0
H14 Human Resources Manager	3.0	4.0	4.0	0.0	0.0	4.0	0.0
H15 Sr Human Resources Analyst	11.0	14.0	14.0	0.0	0.0	14.0	0.0
H16 Human Resources Analyst	35.0	37.0	40.0	0.0	0.0	40.0	3.0
H17 Utility Worker	0.0	1.0	1.0	0.0	0.0	1.0	0.0
H1B Employee Benefits Program Mgr	1.0	2.0	2.0	0.0	0.0	2.0	0.0
H1C Human Resources Analyst - U	2.0	2.0	0.0	0.0	0.0	0.0	-2.0
H1D Service Center Manager	5.0	7.0	7.0	0.0	0.0	7.0	0.0
Q1B Human Resources Asst I-U	2.0	0.0	0.0	0.0	0.0	0.0	0.0
S80 Admin Nurse II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
V64 Office Specialist I-U	2.0	0.0	0.0	0.0	0.0	0.0	0.0
X12 Office Specialist III-ACE	10.0	9.0	12.0	0.0	0.0	12.0	3.0
X13 Office Specialist II-ACE	0.0	0.0	1.0	0.0	1.0	2.0	2.0
X17 Exec Assistant I-ACE	4.0	4.0	5.0	0.0	0.0	5.0	1.0
X19 Admin Assistant-ACE	2.0	3.0	2.0	0.0	0.0	2.0	-1.0
Y6A Sr Financial Analyst - CA	1.0	1.0	1.0	0.0	0.0	1.0	0.0
Y6B Financial Analyst II - CA	0.0	2.0	2.0	0.0	0.0	2.0	0.0
Total - 0001-General Fund	235.0	270.0	275.0	0.0	8.0	283.0	13.0
Total - Employee Services Agency	235.0	270.0	275.0	0.0	8.0	283.0	13.0
Total - Employee Services Agency	235.0	270.0	275.0	0.0	8.0	283.0	13.0

Finance and Government

Finance

0110 — Controller-Treasurer Department

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Adopted	
0001-General Fund							
A07 Dir Finance Agency	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A08 Controller Treasurer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A0A Asst. Controller-Treasurer	1.0	1.0	2.0	0.0	0.0	2.0	1.0
A5 Chief Financial Officer M	0.0	0.0	1.0	0.0	0.0	1.0	1.0
A6 Dir, Financial & Business Ops M	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A9E County Treasury Administrator	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	1.0	2.0	2.0	0.0	0.0	2.0	0.0
B1P Mgmt Analyst	2.0	3.0	3.0	0.0	0.0	3.0	0.0
B1R Assoc Mgmt Analyst	1.0	1.0	0.0	0.0	0.0	0.0	-1.0



Finance and Government

Finance

0110 — Controller-Treasurer Department (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted			Adopted	Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added		
B1 Mgmt Aide W	1.0	0.0	0.0	0.0	0.0	0.0	0.0
B21 Supv Internal Auditor	1.0	0.0	0.0	0.0	0.0	0.0	0.0
B28 Internal Auditor III	3.0	0.0	0.0	0.0	0.0	0.0	0.0
B31 Sr Internal Auditor	4.0	0.0	0.0	0.0	0.0	0.0	0.0
B3N Program Mgr II	0.0	0.0	1.0	0.0	0.0	1.0	1.0
B4B Internal Audit Manager	1.0	0.0	0.0	0.0	0.0	0.0	0.0
B55 Controller-Treasurer Div Mgr	3.0	3.0	3.0	0.0	0.0	3.0	0.0
B6A Fixed Income Portfolio Manager	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B76 Sr Accountant	16.0	17.0	15.0	0.0	0.0	15.0	-2.0
B77 Accountant III	16.0	14.0	17.0	0.0	0.0	17.0	3.0
B78 Accountant II	8.0	12.0	10.0	0.0	0.0	10.0	-2.0
B80 Accountant I	5.0	6.0	6.0	0.0	0.0	6.0	0.0
B81 Controller-Treasurer Accounting Mgr	5.0	7.0	7.0	0.0	0.0	7.0	0.0
B8D Debt Management Officer	2.0	2.0	2.0	0.0	0.0	2.0	0.0
C08 Sr Executive Assistant	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C19 Exec Assistant II	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
C77 Tax Roll Mgr	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
C8B Payroll Audit Specialist	6.0	6.0	6.0	0.0	0.0	6.0	0.0
C8K Payroll Audit Supervisor	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
D09 Office Specialist III	3.0	2.0	2.0	0.0	0.0	2.0	0.0
D94 Supv Account Clerk II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D95 Supv Account Clerk I	1.0	0.0	0.0	0.0	0.0	0.0	0.0
D96 Accountant Assistant	4.0	2.0	5.0	0.0	0.0	5.0	3.0
D97 Account Clerk II	2.0	2.0	4.0	0.0	0.0	4.0	2.0
D98 Account Clerk I	2.0	0.0	0.0	0.0	0.0	0.0	0.0
E87 Sr Account Clerk	3.0	4.0	1.0	0.0	0.0	1.0	-3.0
K17 Securities Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
T39 Treasury Coordinator	1.0	1.0	1.0	0.0	0.0	1.0	0.0
X09 Sr Office Specialist	0.0	1.0	1.0	0.0	0.0	1.0	0.0
X15 Exec Assistant II-ACE	1.0	0.0	1.0	0.0	0.0	1.0	1.0
Total - 0001-General Fund	103.0	97.0	98.0	0.0	0.0	98.0	1.0
Total - Controller-Treasurer Department	103.0	97.0	98.0	0.0	0.0	98.0	1.0



Finance and Government

Finance

0111 — Department of Tax & Collections

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Adopted	
0001-General Fund							
A3 Dir, Dept. of Tax and Collect W	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A3X Asst Dir, Dept. of Tax & Collec	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A6A Sr Financial Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A6J Dept of Tax and Collec Div Mgr	3.0	3.0	3.0	0.0	0.0	3.0	0.0
B1N Sr Mgmt Analyst	3.0	1.0	1.0	0.0	0.0	1.0	0.0
B1P Mgmt Analyst	0.0	2.0	2.0	0.0	0.0	2.0	0.0
B2J Admin Services Mgr II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B76 Sr Accountant	2.0	2.0	2.0	0.0	0.0	2.0	0.0
B78 Accountant II	5.0	4.0	4.0	0.0	0.0	4.0	0.0
B80 Accountant I	1.0	2.0	2.0	0.0	0.0	2.0	0.0
C77 Tax Roll Mgr	0.0	0.0	1.0	0.0	0.0	1.0	1.0
D09 Office Specialist III	13.0	13.0	13.0	0.0	0.0	13.0	0.0
D49 Office Specialist II	2.0	2.0	2.0	0.0	0.0	2.0	0.0
D62 Revenue Collections Clerk	3.0	7.0	3.0	0.0	0.0	3.0	-4.0
D81 Cashier	8.0	8.0	7.0	0.0	0.0	7.0	-1.0
D94 Supv Account Clerk II	2.0	4.0	4.0	0.0	0.0	4.0	0.0
D95 Supv Account Clerk I	4.0	2.0	2.0	0.0	0.0	2.0	0.0
D96 Accountant Assistant	7.0	7.0	7.0	0.0	0.0	7.0	0.0
D97 Account Clerk II	18.0	15.0	13.0	0.0	0.0	13.0	-2.0
D98 Account Clerk I	7.0	11.0	13.0	0.0	0.0	13.0	2.0
E50 Eligibility Examiner	1.0	1.0	1.0	0.0	0.0	1.0	0.0
E87 Sr Account Clerk	7.0	5.0	5.0	0.0	0.0	5.0	0.0
V32 Supv Revenue Collections Ofc	6.0	6.0	6.0	0.0	0.0	6.0	0.0
V34 Sr Revenue Collections Officer	11.0	11.0	11.0	0.0	0.0	11.0	0.0
V35 Revenue Collections Officer	48.0	40.0	45.0	0.0	0.0	45.0	5.0
V3E Tax and Collections Manager	3.0	3.0	3.0	0.0	0.0	3.0	0.0
X09 Sr Office Specialist	3.0	3.0	3.0	0.0	0.0	3.0	0.0
X15 Exec Assistant II-ACE	0.0	0.0	1.0	0.0	0.0	1.0	1.0
X17 Exec Assistant I-ACE	1.0	1.0	1.0	0.0	0.0	1.0	0.0
X19 Admin Assistant-ACE	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
Total - 0001-General Fund	163.0	158.0	159.0	0.0	0.0	159.0	1.0
Total - Department of Tax & Collections	163.0	158.0	159.0	0.0	0.0	159.0	1.0



Finance and Government

Finance

0114 — County Clerk-Recorder's Office

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted			Adopted	Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added		
0001-General Fund							
A19 Asst County Clerk/ Recorder	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A69 County Clerk/Recorder	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	2.0	2.0	2.0	0.0	0.0	2.0	0.0
B1P Mgmt Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B2P Admin Support Officer Ii	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B3N Program Mgr II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B77 Accountant III	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D96 Accountant Assistant	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D97 Account Clerk II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
F10 Recording Division Supv I	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
F14 Legal Clerk	1.0	1.0	1.0	0.0	0.0	1.0	0.0
F1G Clerk-Recorder Supervisor	6.0	6.0	6.0	0.0	0.0	6.0	0.0
F1H Clerk-Recorder Manager	0.0	2.0	2.0	0.0	0.0	2.0	0.0
F55 Clerk-Recorder Office Spc III	36.0	33.0	32.0	0.0	0.0	32.0	-1.0
F56 Clerk-Recorder Office Spc II	13.0	11.0	13.0	0.0	0.0	13.0	2.0
F57 Clerk-Recorder Office Spc I	0.0	4.0	4.0	0.0	0.0	4.0	0.0
X15 Exec Assistant II-ACE	1.0	0.0	0.0	0.0	0.0	0.0	0.0
X17 Exec Assistant I-ACE	0.0	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0001-General Fund	67.0	69.0	69.0	0.0	0.0	69.0	0.0
0027-Recorders Document Storage Fund							
F55 Clerk-Recorder Office Spc III	2.0	1.0	1.0	0.0	0.0	1.0	0.0
F56 Clerk-Recorder Office Spc II	0.0	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0027-Recorders Document Storage Fund	2.0	2.0	2.0	0.0	0.0	2.0	0.0
0122-Restrictive Covenant Program Fund							
F56 Clerk-Recorder Office Spc II	0.0	0.0	2.0	0.0	0.0	2.0	2.0
Total - 0122-Restrictive Covenant Program Fund	0.0	0.0	2.0	0.0	0.0	2.0	2.0
Total - County Clerk-Recorder's Office	69.0	71.0	73.0	0.0	0.0	73.0	2.0
Total - Finance	335.0	326.0	330.0	0.0	0.0	330.0	4.0
Total - Finance and Government	3,523.8	3,455.3	3,746.0	8.0	149.5	3,887.5	432.3

Public Safety and Justice

Law And Justice Agency

0202 — Office of the District Attorney

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted			Adopted	Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added		
0001-General Fund							



Public Safety and Justice
Law And Justice Agency
0202 — Office of the District Attorney (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Adopted	
A1Q Financial & Adm Serv Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A59 District Attorney-U	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A60 Asst District Attorney	6.0	6.0	6.0	0.0	0.0	6.0	0.0
A6S Director Victim Services	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	2.0	2.0	2.0	0.0	0.0	2.0	0.0
B1P Mgmt Analyst	2.0	3.0	4.0	0.0	0.0	4.0	1.0
B1R Assoc Mgmt Analyst	2.0	1.0	0.0	0.0	0.0	0.0	-1.0
B2P Admin Support Officer Ii	1.0	0.0	0.0	0.0	0.0	0.0	0.0
B2R Admin Support Officer I	0.0	1.0	1.0	0.0	0.0	1.0	0.0
B3N Program Mgr II	6.0	5.0	5.0	0.0	0.0	5.0	0.0
B3P Program Mgr I	1.0	1.0	1.0	0.0	1.0	2.0	1.0
B76 Sr Accountant	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B77 Accountant III	3.0	3.0	3.0	0.0	0.0	3.0	0.0
B78 Accountant II	2.0	2.0	1.0	0.0	0.0	1.0	-1.0
B7Q Public Comm Officer - DA	1.0	0.0	0.0	0.0	0.0	0.0	0.0
B80 Accountant I	0.0	0.0	1.0	0.0	0.0	1.0	1.0
B9G Sr Departmental Fiscal Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C19 Exec Assistant II	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
C29 Exec Assistant I	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C5H Senior Communications Officer	0.0	1.0	1.0	0.0	0.0	1.0	0.0
C60 Admin Assistant	1.0	2.0	2.0	0.0	0.0	2.0	0.0
D09 Office Specialist III	13.0	13.0	13.0	0.0	0.0	13.0	0.0
D11 Transcriptionist	5.0	5.0	5.0	0.0	0.0	5.0	0.0
D1K Legal Support Supervisor	7.0	6.0	6.0	0.0	0.0	6.0	0.0
D51 Office Specialist I	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
D5D Human Resources Asst II	2.0	1.0	2.0	0.0	0.0	2.0	1.0
D66 Legal Secretary II	21.0	19.0	19.0	0.0	0.0	19.0	0.0
D6D Human Resources Asst I	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
D6G Victim/Witness Advocate	19.0	19.0	20.0	0.0	4.0	24.0	5.0
D6H Senior Victim/Witness Advocate	3.0	3.0	3.0	0.0	1.0	4.0	1.0
D6I Supv Victim/Witness Advocate	2.0	2.0	2.0	0.0	0.0	2.0	0.0
D6J Victim/Witness Claims Specialist	7.0	7.0	7.0	0.0	0.0	7.0	0.0
D6K Senior Victim/Witness Claims Spec	2.0	2.0	2.0	0.0	0.0	2.0	0.0
D6L Supv Victim/Witness Claims Spec	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D70 Legal Secretary I	1.0	1.0	2.0	0.0	2.0	4.0	3.0
D7D Legal Secretary II-ACE	4.0	3.0	3.0	0.0	0.0	3.0	0.0
D96 Accountant Assistant	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D97 Account Clerk II	2.0	2.0	2.0	0.0	1.0	3.0	1.0
E04 Community Outreach Specialist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
E07 Community Worker	3.0	3.0	4.0	0.0	0.0	4.0	1.0
F02 Property/Evidence Technician	5.0	5.0	5.0	0.0	0.0	5.0	0.0



Public Safety and Justice**Law And Justice Agency****0202 — Office of the District Attorney (Continued)**

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions		Adopted	
				Deleted	Added		
F07 Legal Process Officer	5.0	5.0	5.0	0.0	0.0	5.0	0.0
F14 Legal Clerk	49.0	47.0	48.0	0.0	1.0	49.0	2.0
F16 Legal Clerk Trainee	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
F37 Justice System Clerk II	5.0	4.0	4.0	0.0	0.0	4.0	0.0
F38 Justice System Clerk I	29.0	28.0	28.0	0.0	0.0	28.0	0.0
G14 Information Systems Mgr I	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G1T IT Field Support Specialist	2.0	2.0	2.0	0.0	0.0	2.0	0.0
G3R Infrastructure Engineer	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
G3S Associate Infrastructure Engineer	0.0	0.0	1.0	0.0	0.0	1.0	1.0
G6L IT Manager	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G76 Sr Warehouse Materials Handler	1.0	0.0	0.0	0.0	0.0	0.0	0.0
G81 Storekeeper	2.0	0.0	0.0	0.0	0.0	0.0	0.0
G8H Materials Supply Specialist	0.0	3.0	3.0	0.0	0.0	3.0	0.0
H17 Utility Worker	2.0	2.0	2.0	0.0	0.0	2.0	0.0
J1E Business Intelligence Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
J44 Investigative Graphic/Media Sp	1.0	1.0	1.0	0.0	0.0	1.0	0.0
M20 Facilities Maintenance Rep	1.0	1.0	1.0	0.0	0.0	1.0	0.0
M3 Records Retention Driver A	1.0	1.0	1.0	0.0	0.0	1.0	0.0
U20 Attorney IV-District Attorney	154.0	142.0	151.0	0.0	0.0	151.0	9.0
U21 Attorney III-District Attorney	17.0	20.0	29.0	0.0	0.0	29.0	9.0
U24 Attorney II-District Attorney	11.0	19.0	4.0	0.0	8.0	12.0	-7.0
U25 Attorney I-District Attorney	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
V22 Consumer Mediator II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
V23 Consumer Protection Coord	1.0	1.0	1.0	0.0	0.0	1.0	0.0
V39 Supv Criminalist	9.0	9.0	9.0	0.0	0.0	9.0	0.0
V63 Dir of the Crime Laboratory	1.0	1.0	1.0	0.0	0.0	1.0	0.0
V66 Asst Crime Laboratory Dir	1.0	1.0	1.0	0.0	0.0	1.0	0.0
V67 Criminalist III	49.0	49.0	54.0	0.0	0.0	54.0	5.0
V68 Criminalist II	6.0	5.0	0.0	0.0	0.0	0.0	-5.0
V71 Chief Investigator Dist Atty	1.0	1.0	1.0	0.0	0.0	1.0	0.0
V73 Sr Paralegal	36.0	36.0	37.0	0.0	0.0	37.0	1.0
V74 Paralegal	1.0	0.0	1.0	0.0	6.0	7.0	7.0
V75 Supervising Crim Investigator	7.0	7.0	9.0	0.0	1.0	10.0	3.0
V76 Criminal Investigator II	78.0	80.0	78.0	0.0	7.0	85.0	5.0
V7F Forensic Accountant	2.0	2.0	2.0	0.0	1.0	3.0	1.0
V7G Crime Analyst	3.0	4.0	5.0	0.0	0.0	5.0	1.0
V7H Senior Crime Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
V82 Supv Paralegal	2.0	2.0	2.0	0.0	0.0	2.0	0.0
W13 Criminal Investigator II-U	1.0	0.0	0.0	0.0	0.0	0.0	0.0
W32 Attorney IV-District Atty-U	1.0	1.0	1.0	0.0	0.0	1.0	0.0
W51 Confidential Secretary - U	1.0	1.0	1.0	0.0	0.0	1.0	0.0
X09 Sr Office Specialist	1.0	1.0	1.0	0.0	0.0	1.0	0.0



Public Safety and Justice**Law And Justice Agency****0202 — Office of the District Attorney (Continued)**

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions	Positions	Adopted	
				Deleted	Added		
X15 Exec Assistant II-ACE	0.0	0.0	1.0	0.0	0.0	1.0	1.0
Z60 Asst District Attorney-U	1.0	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0001-General Fund	623.0	615.0	622.0	0.0	33.0	655.0	40.0
Total - Office of the District Attorney	623.0	615.0	622.0	0.0	33.0	655.0	40.0

Public Safety and Justice**Law And Justice Agency****0204 — Office of the Public Defender**

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions	Positions	Adopted	
				Deleted	Added		
0001-General Fund							
A93 Public Defender-U	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A94 Asst Public Defender	4.0	4.0	4.0	0.0	0.0	4.0	0.0
A95 Assistant Public Defender - U	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B2K Admin Serv Mgr III	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B2N Admin Support Officer III	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
B2P Admin Support Officer Ii	0.0	0.0	1.0	0.0	0.0	1.0	1.0
B3N Program Mgr II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B76 Sr Accountant	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B78 Accountant II	1.0	0.0	0.0	0.0	0.0	0.0	0.0
B80 Accountant I	0.0	1.0	1.0	0.0	0.0	1.0	0.0
C76 Office Mgmt Coord	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D09 Office Specialist III	8.0	8.0	8.0	0.0	0.0	8.0	0.0
D1K Legal Support Supervisor	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D49 Office Specialist II	6.0	5.0	5.0	0.0	0.0	5.0	0.0
D51 Office Specialist I	4.0	4.0	4.0	0.0	0.0	4.0	0.0
D66 Legal Secretary II	3.0	1.0	3.0	0.0	0.0	3.0	2.0
D70 Legal Secretary I	0.0	2.0	0.0	0.0	0.0	0.0	-2.0
D96 Accountant Assistant	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D97 Account Clerk II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
E28 Messenger Driver	1.0	0.0	0.0	0.0	0.0	0.0	0.0
F14 Legal Clerk	26.0	26.0	26.0	0.0	0.0	26.0	0.0
F37 Justice System Clerk II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
F38 Justice System Clerk I	4.0	4.0	4.0	0.0	0.0	4.0	0.0
G1G Associate Data Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G1T IT Field Support Specialist	2.0	3.0	3.0	0.0	0.0	3.0	0.0
G28 Info Systems Analyst II	1.0	0.0	0.0	0.0	0.0	0.0	0.0
G5F Application Developer	0.0	0.0	0.0	0.0	1.0	1.0	1.0
G5P Senior Business Systems Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G81 Storekeeper	1.0	0.0	0.0	0.0	0.0	0.0	0.0



Public Safety and Justice
Law And Justice Agency
0204 — Office of the Public Defender (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted			Adopted	Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added		
G8H Materials Supply Specialist	0.0	1.0	1.0	0.0	0.0	1.0	0.0
U15 Attorney IV- Public Defender	105.0	94.0	99.0	0.0	3.0	102.0	8.0
U16 Attorney III-Public Defender	8.0	15.0	17.0	0.0	0.0	17.0	2.0
U17 Attorney II-Public Defender	12.0	15.0	8.0	0.0	0.0	8.0	-7.0
U18 Attorney I-Public Defender	2.0	4.0	9.0	0.0	0.0	9.0	5.0
V73 Sr Paralegal	26.0	26.0	28.0	0.0	1.0	29.0	3.0
V74 Paralegal	13.0	12.0	12.0	0.0	0.0	12.0	0.0
V78 Public Defender Invest II	27.0	24.0	26.0	0.0	0.0	26.0	2.0
V79 Public Defender Invest I	3.0	6.0	4.0	0.0	0.0	4.0	-2.0
V81 Chief Public Defender Invest	1.0	1.0	1.0	0.0	0.0	1.0	0.0
V82 Supv Paralegal	2.0	2.0	2.0	0.0	0.0	2.0	0.0
V96 Supv Public Defender Invest	3.0	3.0	3.0	0.0	0.0	3.0	0.0
W51 Confidential Secretary - U	1.0	1.0	1.0	0.0	0.0	1.0	0.0
W5 Attorney IV - Pub Def - U P	1.0	0.0	0.0	0.0	0.0	0.0	0.0
W8 Attorney I - Pub Def - U P	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
X09 Sr Office Specialist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
X17 Exec Assistant I-ACE	1.0	1.0	1.0	0.0	0.0	1.0	0.0
Y3C Social Worker III	5.0	5.0	7.0	0.0	1.0	8.0	3.0
Total - 0001-General Fund	286.0	284.0	292.0	0.0	6.0	298.0	14.0
Total - Office of the Public Defender	286.0	284.0	292.0	0.0	6.0	298.0	14.0

Public Safety and Justice
Law And Justice Agency
0210 — Office of Pretrial Services

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted			Adopted	Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added		
0001-General Fund							
B1P Mgmt Analyst	0.0	0.0	1.0	0.0	0.0	1.0	1.0
B2K Admin Serv Mgr III	0.0	0.0	1.0	0.0	0.0	1.0	1.0
B2N Admin Support Officer III	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B3H Program Manager III	0.0	1.0	1.0	0.0	0.0	1.0	0.0
B3N Program Mgr II	0.0	0.0	1.0	0.0	0.0	1.0	1.0
B3P Program Mgr I	0.0	0.0	2.0	0.0	0.0	2.0	2.0
B65 Assistant Dir Pretrial Service	0.0	0.0	1.0	0.0	0.0	1.0	1.0
B69 Dir of Pre-Trial Release Svcs	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B77 Accountant III	0.0	0.0	0.0	0.0	1.0	1.0	1.0
C76 Office Mgmt Coord	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D09 Office Specialist III	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D41 Law Enforcement Records Supv	0.0	0.0	1.0	0.0	0.0	1.0	1.0



Public Safety and Justice
Law And Justice Agency
0210 — Office of Pretrial Services (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Adopted	
E07 Community Worker	0.0	0.0	1.0	0.0	0.0	1.0	1.0
E89 Pretrial Services Technician	2.0	2.0	2.0	0.0	0.0	2.0	0.0
F37 Justice System Clerk II	5.0	4.0	4.0	0.0	0.0	4.0	0.0
G1E Senior Data Analyst	0.0	0.0	1.0	0.0	0.0	1.0	1.0
P7D Research & Evaluation Specialist	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
Q3A Justice System Clerk II - U	0.0	0.0	1.0	0.0	0.0	1.0	1.0
V41 Pretrial Serv Officer II	21.0	16.0	0.0	0.0	0.0	0.0	-16.0
V51 Supv Pretrial Services	4.0	5.0	5.0	0.0	0.0	5.0	0.0
V53 Pretrial Services Officer	13.0	19.0	38.0	0.0	0.0	38.0	19.0
V55 Associate Pretrial Svc Officer	3.0	8.0	5.0	0.0	0.0	5.0	-3.0
X17 Exec Assistant I-ACE	1.0	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0001-General Fund	54.0	61.0	70.0	0.0	1.0	71.0	10.0
Total - Office of Pretrial Services	54.0	61.0	70.0	0.0	1.0	71.0	10.0

Public Safety and Justice
Law And Justice Agency
0230 — Office of the Sheriff

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Adopted	
0001-General Fund							
A1S Dir of Sheriff's Admin Srv	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A2Z Assistant Sheriff	2.0	2.0	2.0	0.0	0.0	2.0	0.0
A65 Sheriff-U	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B1P Mgmt Analyst	4.0	4.0	4.0	0.0	0.0	4.0	0.0
B1R Assoc Mgmt Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B23 Sr Training & Staff Developmnt	4.0	4.0	4.0	0.0	0.0	4.0	0.0
B3H Program Manager III	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B3 Program Mgr II-ACE M	1.0	0.0	0.0	0.0	0.0	0.0	0.0
B3N Program Mgr II	2.0	3.0	3.0	0.0	0.0	3.0	0.0
B62 Law Enforcement Recds Div Mgr	0.0	1.0	1.0	0.0	0.0	1.0	0.0
B76 Sr Accountant	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B77 Accountant III	0.0	0.0	1.0	0.0	0.0	1.0	1.0
B78 Accountant II	1.0	3.0	2.0	0.0	0.0	2.0	-1.0
B80 Accountant I	1.0	0.0	0.0	0.0	0.0	0.0	0.0
B96 Dept Fiscal Officer	0.0	1.0	1.0	0.0	0.0	1.0	0.0
B9G Sr Departmental Fiscal Officer	1.0	0.0	0.0	0.0	0.0	0.0	0.0
C29 Exec Assistant I	5.0	5.0	5.0	0.0	0.0	5.0	0.0
C60 Admin Assistant	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D09 Office Specialist III	2.0	2.0	2.0	0.0	0.0	2.0	0.0



Public Safety and Justice
Law And Justice Agency
0230 — Office of the Sheriff (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted			Adopted	Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added		
D1K Legal Support Supervisor	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D41 Law Enforcement Records Supv	4.0	4.0	4.0	0.0	0.0	4.0	0.0
D42 Law Enforcement Records Tech	36.0	30.5	32.5	0.0	0.0	32.5	2.0
D43 Law Enforcement Clerk	7.0	11.0	9.0	0.0	0.0	9.0	-2.0
D49 Office Specialist II	2.0	2.0	2.0	0.0	0.0	2.0	0.0
D5D Human Resources Asst II	2.0	2.0	2.0	0.0	0.0	2.0	0.0
D63 Law Enforcement Records Spec	9.0	8.0	8.0	0.0	0.0	8.0	0.0
D6D Human Resources Asst I	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D96 Accountant Assistant	3.0	3.0	3.0	0.0	0.0	3.0	0.0
D97 Account Clerk II	3.0	4.0	4.0	0.0	0.0	4.0	0.0
D98 Account Clerk I	1.0	0.0	0.0	0.0	0.0	0.0	0.0
F02 Property/Evidence Technician	3.0	3.0	3.0	0.0	0.0	3.0	0.0
F07 Legal Process Officer	2.0	2.0	2.0	0.0	0.0	2.0	0.0
F14 Legal Clerk	3.0	3.0	3.0	0.0	0.0	3.0	0.0
G1F Data Analyst	0.0	0.0	1.0	0.0	0.0	1.0	1.0
G1G Associate Data Analyst	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
G1S Senior IT Field Support Specialist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G1T IT Field Support Specialist	2.0	2.0	2.0	0.0	0.0	2.0	0.0
G1Z Systems Administrator Technician	1.0	0.0	0.0	0.0	0.0	0.0	0.0
G2L Systems Administrator	1.0	2.0	2.0	0.0	0.0	2.0	0.0
G33 Data Entry Operator	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G46 Network Engineer	0.0	1.0	1.0	0.0	0.0	1.0	0.0
G5H Associate Application Developer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G60 Associate Network Engineer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G6L IT Manager	3.0	2.0	2.0	0.0	0.0	2.0	0.0
G6Z Senior Systems Administrator	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G73 Sheriff's Technician	24.0	24.0	24.0	0.0	0.0	24.0	0.0
G7K Technology Architect	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G7 Principal IT Manager M	1.0	1.0	1.0	0.0	0.0	1.0	0.0
M11 Fleet Maintenance Scheduler	1.0	1.0	1.0	0.0	0.0	1.0	0.0
T10 Rangemaster II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
T84 Sheriff's Correctional Deputy	39.0	39.0	39.0	0.0	0.0	39.0	0.0
U55 Captain	10.0	10.0	10.0	0.0	0.0	10.0	0.0
U58 Sheriff's Lieutenant	15.0	15.0	15.0	0.0	0.0	15.0	0.0
U61 Sheriff's Sergeant	83.0	83.0	83.0	0.0	0.0	83.0	0.0
U64 Deputy Sheriff	367.0	366.0	366.0	0.0	0.0	366.0	0.0
U66 Deputy Sheriff Cadet-U	33.0	33.0	33.0	0.0	0.0	33.0	0.0
U6E Sheriff's Helicopter Pilot	1.0	1.0	1.0	0.0	0.0	1.0	0.0
U92 Sheriff Training Specialist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
V43 Latent Fingerprint Exam II	0.0	1.0	1.0	0.0	0.0	1.0	0.0



Public Safety and Justice
Law And Justice Agency
0230 — Office of the Sheriff (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Adopted	
V4S Latent Fingerprint Exam Supv	1.0	1.0	1.0	0.0	0.0	1.0	0.0
V4T Latent Fingerprint Examiner III	1.0	0.0	0.0	0.0	0.0	0.0	0.0
V67 Criminalist III	7.0	8.0	8.0	0.0	0.0	8.0	0.0
V69 Criminalist I	0.0	1.0	1.0	0.0	0.0	1.0	0.0
V90 Fingerprint Identification Dir	1.0	1.0	1.0	0.0	0.0	1.0	0.0
W51 Confidential Secretary - U	1.0	1.0	1.0	0.0	0.0	1.0	0.0
X15 Exec Assistant II-ACE	1.0	1.0	1.0	0.0	0.0	1.0	0.0
X17 Exec Assistant I-ACE	2.0	2.0	2.0	0.0	0.0	2.0	0.0
Z56 Undersheriff-U	1.0	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0001-General Fund	711.0	711.5	711.5	0.0	0.0	711.5	0.0
Total - Office of the Sheriff	711.0	711.5	711.5	0.0	0.0	711.5	0.0

Public Safety and Justice
Law And Justice Agency
0235 — Department of Correction

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Adopted	
0001-General Fund							
T74 Sheriff's Correctional Serg	49.0	49.0	49.0	0.0	0.0	49.0	0.0
T84 Sheriff's Correctional Deputy	686.0	691.0	737.0	0.0	0.0	737.0	46.0
U57 Corr Sergeant	1.0	1.0	1.0	0.0	0.0	1.0	0.0
U84 Correctional Officer	39.0	34.0	31.0	0.0	0.0	31.0	-3.0
Total - 0001-General Fund	775.0	775.0	818.0	0.0	0.0	818.0	43.0
Total - Department of Correction	775.0	775.0	818.0	0.0	0.0	818.0	43.0

Public Safety and Justice
Law And Justice Agency
0240 — Department of Correction

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Adopted	
0001-General Fund							
A1Q Financial & Adm Serv Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A2X Chief of Correction-U	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A6G Asst Sheriff-Correctional Opr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	4.0	4.0	4.0	0.0	0.0	4.0	0.0
B1P Mgmt Analyst	3.0	3.0	3.0	0.0	0.0	3.0	0.0
B1 Mgmt Aide	1.0	1.0	1.0	0.0	0.0	1.0	0.0
W							
B2N Admin Support Officer III	1.0	1.0	0.0	0.0	0.0	0.0	-1.0



Public Safety and Justice
Law And Justice Agency
0240 — Department of Correction (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted			Adopted	Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added		
B2P Admin Support Officer Ii	1.0	2.0	2.0	0.0	0.0	2.0	0.0
B2R Admin Support Officer I	0.0	0.0	1.0	0.0	0.0	1.0	1.0
B2Z Admin Support Officer III-ACE	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B76 Sr Accountant	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B77 Accountant III	1.0	0.0	0.0	0.0	0.0	0.0	0.0
B78 Accountant II	0.0	1.0	1.0	0.0	0.0	1.0	0.0
B80 Accountant I	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C29 Exec Assistant I	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C60 Admin Assistant	2.0	1.0	1.0	0.0	0.0	1.0	0.0
D09 Office Specialist III	2.0	2.0	2.0	0.0	0.0	2.0	0.0
D41 Law Enforcement Records Supv	3.0	3.0	3.0	0.0	0.0	3.0	0.0
D42 Law Enforcement Records Tech	23.5	17.5	17.5	0.0	0.0	17.5	0.0
D43 Law Enforcement Clerk	14.0	20.0	21.0	0.0	0.0	21.0	1.0
D49 Office Specialist II	2.0	2.0	2.0	0.0	0.0	2.0	0.0
D51 Office Specialist I	2.5	2.5	2.5	0.0	0.0	2.5	0.0
D5D Human Resources Asst II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D63 Law Enforcement Records Spec	4.0	4.0	4.0	0.0	0.0	4.0	0.0
D94 Supv Account Clerk II	3.0	3.0	2.0	0.0	0.0	2.0	-1.0
D95 Supv Account Clerk I	0.0	0.0	1.0	0.0	0.0	1.0	1.0
D96 Accountant Assistant	3.0	2.0	2.0	0.0	0.0	2.0	0.0
D97 Account Clerk II	5.0	6.0	6.0	0.0	0.0	6.0	0.0
D98 Account Clerk I	1.0	0.0	0.0	0.0	0.0	0.0	0.0
G1T IT Field Support Specialist	0.0	1.0	1.0	0.0	0.0	1.0	0.0
G2L Systems Administrator	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G3R Infrastructure Engineer	1.0	0.0	0.0	0.0	0.0	0.0	0.0
G3S Associate Infrastructure Engineer	0.0	1.0	1.0	0.0	0.0	1.0	0.0
G5F Application Developer	1.0	0.0	0.0	0.0	0.0	0.0	0.0
G5H Associate Application Developer	0.0	1.0	1.0	0.0	0.0	1.0	0.0
G6J IT Project Manager	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G70 Supv Custody Support Assistant	3.0	2.0	2.0	0.0	0.0	2.0	0.0
G74 Custody Support Assistant	63.0	59.0	59.0	0.0	0.0	59.0	0.0
G76 Sr Warehouse Materials Handler	1.0	0.0	0.0	0.0	0.0	0.0	0.0
G77 Warehouse Materials Handler	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G81 Storekeeper	2.0	0.0	0.0	0.0	0.0	0.0	0.0
G8H Materials Supply Specialist	0.0	3.0	3.0	0.0	0.0	3.0	0.0
H12 Janitor Supervisor	1.0	1.0	1.0	0.0	0.0	1.0	0.0
H39 Asst Dir Food Services	2.0	2.0	2.0	0.0	0.0	2.0	0.0
H56 Food Service Supervisor	2.0	2.0	2.0	0.0	0.0	2.0	0.0
H59 Cook II	8.0	8.0	8.0	0.0	0.0	8.0	0.0
H60 Cook I	9.0	9.0	9.0	0.0	0.0	9.0	0.0



Public Safety and Justice

Law And Justice Agency

0240 — Department of Correction (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions	Positions	Adopted	
				Deleted	Added		
H63 Baker	2.0	2.0	2.0	0.0	0.0	2.0	0.0
H64 Dietetic Assistant	4.0	4.0	4.0	0.0	0.0	4.0	0.0
H68 Food Service Worker-Corr	28.0	28.0	28.0	0.0	0.0	28.0	0.0
M03 Corr Support Services Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
N94 Institutional Maintenance Engr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
Q2T Admin Services Manager III - U	0.0	0.0	1.0	1.0	0.0	0.0	0.0
R20 Managing Dietitian	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S32 Correctional Food Services Dir	1.0	1.0	1.0	0.0	0.0	1.0	0.0
T54 Sheriff's Correctional Captain	5.0	5.0	5.0	0.0	0.0	5.0	0.0
T58 Sheriff's Correctional Lieut	14.0	14.0	14.0	0.0	0.0	14.0	0.0
U63 Sheriff's Corr Deputy Cadet-U	55.0	55.0	55.0	0.0	0.0	55.0	0.0
W51 Confidential Secretary - U	1.0	1.0	1.0	0.0	0.0	1.0	0.0
X12 Office Specialist III-ACE	1.0	1.0	1.0	0.0	0.0	1.0	0.0
X19 Admin Assistant-ACE	1.0	1.0	1.0	0.0	0.0	1.0	0.0
X91 Rehabilitation Officer II	9.0	11.0	12.0	0.0	0.0	12.0	1.0
X92 Rehabilitation Officer I	6.0	3.0	2.0	0.0	0.0	2.0	-1.0
X9E Inmate Rehabilitation Manager	1.0	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0001-General Fund	311.0	305.0	307.0	1.0	0.0	306.0	1.0
Total - Department of Correction	311.0	305.0	307.0	1.0	0.0	306.0	1.0

Public Safety and Justice

Law And Justice Agency

0246 — Probation Department

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions	Positions	Adopted	
				Deleted	Added		
0001-General Fund							
A6B Financial Analyst II	0.0	1.0	1.0	0.0	0.0	1.0	0.0
A6C Financial Analyst I	1.0	0.0	0.0	0.0	0.0	0.0	0.0
A80 Chief Probation Officer-U	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A82 Deputy Chief Probation Officer	4.0	4.0	4.0	0.0	0.0	4.0	0.0
B1D Mgmt Analyst-ACE	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	5.0	4.0	6.0	0.0	0.0	6.0	2.0
B1P Mgmt Analyst	8.0	7.0	7.0	0.0	1.0	8.0	1.0
B1R Assoc Mgmt Analyst	4.0	5.0	4.0	0.0	0.0	4.0	-1.0
B1 Mgmt Aide W	2.0	3.0	5.0	0.0	0.0	5.0	2.0
B23 Sr Training & Staff Developmnt	1.0	0.0	0.0	0.0	0.0	0.0	0.0
B2F Assoc Trng & Staff Dev Spec	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B2N Admin Support Officer III	3.0	3.0	1.0	0.0	0.0	1.0	-2.0
B2P Admin Support Officer Ii	2.0	2.0	3.0	0.0	0.0	3.0	1.0
B2R Admin Support Officer I	0.0	0.0	1.0	0.0	0.0	1.0	1.0



Public Safety and Justice
Law And Justice Agency
0246 — Probation Department (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted			Adopted	Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added		
B2U Data Base Administrator	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B3H Program Manager III	0.0	0.0	1.0	0.0	0.0	1.0	1.0
B3N Program Mgr II	5.0	5.0	6.0	0.0	1.0	7.0	2.0
B3P Program Mgr I	3.0	3.0	3.0	0.0	0.0	3.0	0.0
B6P Admin Services Mgr-Probation	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B76 Sr Accountant	2.0	2.0	2.0	0.0	1.0	3.0	1.0
B77 Accountant III	2.0	2.0	3.0	0.0	0.0	3.0	1.0
B78 Accountant II	3.0	3.0	3.0	0.0	0.0	3.0	0.0
B96 Dept Fiscal Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C60 Admin Assistant	2.0	2.0	2.0	0.0	0.0	2.0	0.0
D09 Office Specialist III	6.0	5.0	6.0	0.0	0.0	6.0	1.0
D11 Transcriptionist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D34 Supv Clerk	8.0	6.0	7.0	0.0	0.0	7.0	1.0
D42 Law Enforcement Records Tech	8.0	9.0	9.0	0.0	0.0	9.0	0.0
D43 Law Enforcement Clerk	2.0	1.0	1.0	0.0	0.0	1.0	0.0
D49 Office Specialist II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D63 Law Enforcement Records Spec	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D94 Supv Account Clerk II	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
D96 Accountant Assistant	4.0	4.0	5.0	0.0	1.0	6.0	2.0
D97 Account Clerk II	7.0	6.0	6.0	0.0	0.0	6.0	0.0
E04 Community Outreach Specialist	0.0	1.0	1.0	0.0	0.0	1.0	0.0
E07 Community Worker	1.0	0.0	0.0	0.0	0.0	0.0	0.0
E19 Probation Community Worker	14.0	13.0	13.0	0.0	2.0	15.0	2.0
F37 Justice System Clerk II	42.5	36.5	37.5	0.0	1.0	38.5	2.0
F38 Justice System Clerk I	30.0	28.0	26.0	0.0	0.0	26.0	-2.0
F3A Juvenile Probation Records Sup	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
G07 Senior Application Developer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G1C Senior Application Administrator	0.0	1.0	1.0	0.0	0.0	1.0	0.0
G1F Data Analyst	2.0	2.0	2.0	0.0	0.0	2.0	0.0
G1T IT Field Support Specialist	4.0	2.0	2.0	0.0	0.0	2.0	0.0
G1U Associate IT Field Support Specialist	2.0	2.0	2.0	0.0	0.0	2.0	0.0
G2L Systems Administrator	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G3R Infrastructure Engineer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G5F Application Developer	2.0	2.0	2.0	0.0	0.0	2.0	0.0
G5Q Business Systems Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G6L IT Manager	2.0	2.0	2.0	0.0	0.0	2.0	0.0
G76 Sr Warehouse Materials Handler	3.0	0.0	0.0	0.0	0.0	0.0	0.0
G7 M Prinicipal IT Manager	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G81 Storekeeper	1.0	0.0	0.0	0.0	0.0	0.0	0.0
G82 Stock Clerk	2.0	0.0	0.0	0.0	0.0	0.0	0.0
G8H Materials Supply Specialist	0.0	6.0	6.0	0.0	0.0	6.0	0.0



Public Safety and Justice
Law And Justice Agency
0246 — Probation Department (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions	Positions	Adopted	
				Deleted	Added		
G9E Associate Data Engineer	1.0	0.0	0.0	0.0	0.0	0.0	0.0
G9F IT Business Analyst	0.0	0.0	0.0	0.0	1.0	1.0	1.0
G9H Data Engineer	1.0	2.0	2.0	0.0	0.0	2.0	0.0
H56 Food Service Supervisor	1.0	1.0	1.0	0.0	0.0	1.0	0.0
H59 Cook II	2.0	2.0	2.0	0.0	0.0	2.0	0.0
H60 Cook I	5.0	5.0	5.0	0.0	0.0	5.0	0.0
H66 Food Service Worker II	13.0	13.0	12.0	0.0	0.0	12.0	-1.0
H84 Laundry Worker II	5.0	5.0	5.0	0.0	0.0	5.0	0.0
M11 Fleet Maintenance Scheduler	1.0	1.0	1.0	0.0	0.0	1.0	0.0
M20 Facilities Maintenance Rep	1.0	1.0	1.0	0.0	0.0	1.0	0.0
M25 Vehicle Use Coordinator	1.0	1.0	1.0	0.0	0.0	1.0	0.0
M47 General Maint Mechanic II	2.0	1.0	1.0	0.0	0.0	1.0	0.0
M48 General Maint Mechanic I	0.0	1.0	1.0	0.0	0.0	1.0	0.0
P7B Dir of Research & Outcome Measure	1.0	1.0	1.0	0.0	0.0	1.0	0.0
P7C Associate Research & Evaluation Specialist	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
P7D Research & Evaluation Specialist	3.0	2.0	3.0	0.0	1.0	4.0	2.0
P7E Sr Research & Evaluation Specialist	2.0	2.0	2.0	0.0	1.0	3.0	1.0
S9F Deputy Dir of Probation Admin	1.0	1.0	1.0	0.0	0.0	1.0	0.0
X09 Sr Office Specialist	3.0	3.0	3.0	0.0	1.0	4.0	1.0
X15 Exec Assistant II-ACE	1.0	1.0	1.0	0.0	0.0	1.0	0.0
X17 Exec Assistant I-ACE	6.0	6.0	6.0	0.0	0.0	6.0	0.0
X19 Admin Assistant-ACE	1.0	1.0	1.0	0.0	0.0	1.0	0.0
X20 Supv Probation Counselor	8.0	8.0	9.0	0.0	0.0	9.0	1.0
X22 Probation Counselor II	59.0	53.0	55.0	0.0	0.0	55.0	2.0
X23 Probation Counselor I	4.0	7.0	5.0	0.0	0.0	5.0	-2.0
X25 Supv Group Counselor	17.0	16.0	16.0	0.0	0.0	16.0	0.0
X27 Sr Group Counselor	144.0	120.0	123.0	0.0	0.0	123.0	3.0
X28 Group Counselor II	14.0	23.0	25.0	0.0	0.0	25.0	2.0
X29 Group Counselor I	16.0	28.0	22.0	0.0	0.0	22.0	-6.0
X44 Probation Division Manager	13.0	13.0	13.0	0.0	0.0	13.0	0.0
X48 Supv Probation Officer	39.0	39.0	39.0	0.0	0.0	39.0	0.0
X50 Deputy Probation Officer III	237.0	229.0	240.0	0.0	1.0	241.0	12.0
X52 Deputy Probation Officer II	43.0	37.0	40.0	0.0	0.0	40.0	3.0
X53 Deputy Probation Officer I	32.5	33.5	20.5	0.0	0.0	20.5	-13.0
X54 Probation Assistant II	11.0	12.0	13.0	0.0	0.0	13.0	1.0
X55 Probation Assistant I	4.0	3.0	2.0	0.0	0.0	2.0	-1.0
Total - 0001-General Fund	896.0	861.0	867.0	0.0	12.0	879.0	18.0
Total - Probation Department	896.0	861.0	867.0	0.0	12.0	879.0	18.0



Public Safety and Justice
Law And Justice Agency
0293 — Medical Examiner-Coroner

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted			Adopted	Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added		
0001-General Fund							
B2K Admin Serv Mgr III	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B2P Admin Support Officer Ii	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
B2R Admin Support Officer I	0.0	0.0	1.0	0.0	0.0	1.0	1.0
C29 Exec Assistant I	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D09 Office Specialist III	0.0	1.0	1.0	0.0	1.0	2.0	1.0
P45 Chief Medical Exam-Coroner- U	1.0	1.0	1.0	0.0	0.0	1.0	0.0
P46 Asst Medical Examiner- Coroner	4.0	4.0	4.0	0.0	0.0	4.0	0.0
P7C Associate Research & Evaluation Specialist	0.0	0.0	0.0	0.0	1.0	1.0	1.0
S25 Forensic Pathology Technician	5.0	5.0	5.0	0.0	0.0	5.0	0.0
V84 Chief Med Exam-Coroner Invest	1.0	1.0	1.0	0.0	0.0	1.0	0.0
V85 Medical Examiner Coroner Invst	11.0	11.0	11.0	0.0	1.0	12.0	1.0
X09 Sr Office Specialist	3.0	2.0	2.0	0.0	0.0	2.0	0.0
Total - 0001-General Fund	28.0	28.0	28.0	0.0	3.0	31.0	3.0
Total - Medical Examiner-Coroner	28.0	28.0	28.0	0.0	3.0	31.0	3.0
Total - Law And Justice Agency	3,684.0	3,640.5	3,715.5	1.0	55.0	3,769.5	129.0
Total - Public Safety and Justice	3,684.0	3,640.5	3,715.5	1.0	55.0	3,769.5	129.0

Children, Seniors, and Families

Child Support Services

0200 — Department of Child Support Services

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted			Adopted	Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added		
0193-DCSS Expenditure Fund							
B1N Sr Mgmt Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B1P Mgmt Analyst	1.0	0.0	0.0	0.0	0.0	0.0	0.0
B2P Admin Support Officer Ii	0.0	1.0	1.0	0.0	0.0	1.0	0.0
B2R Admin Support Officer I	1.0	0.0	0.0	0.0	0.0	0.0	0.0
B3P Program Mgr I	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B4S Div Mgr, Child Support Svcs	2.0	2.0	3.0	0.0	0.0	3.0	1.0
B4T Dep Dir, Dept of Child Support Svc	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B76 Sr Accountant	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
B78 Accountant II	2.0	2.0	2.0	0.0	0.0	2.0	0.0
B96 Dept Fiscal Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C19 Exec Assistant II	1.0	0.0	0.0	0.0	0.0	0.0	0.0
D09 Office Specialist III	7.0	7.0	7.0	0.0	0.0	7.0	0.0



Children, Seniors, and Families

Child Support Services

0200 — Department of Child Support Services (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions	Positions	Adopted	
				Deleted	Added		
D1K Legal Support Supervisor	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D49 Office Specialist II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D51 Office Specialist I	3.0	3.0	3.0	0.0	0.0	3.0	0.0
D66 Legal Secretary II	6.0	6.0	7.0	0.0	0.0	7.0	1.0
D70 Legal Secretary I	2.0	1.0	0.0	0.0	0.0	0.0	-1.0
E28 Messenger Driver	2.0	2.0	2.0	0.0	0.0	2.0	0.0
E84 Supv Child Support Officer	11.0	10.0	10.0	0.0	0.0	10.0	0.0
E85 Child Support Officer II	90.0	74.0	80.0	0.0	0.0	80.0	6.0
E86 Child Support Officer I	5.0	8.0	2.0	0.0	0.0	2.0	-6.0
E88 Sr Child Support Officer	21.0	18.0	18.0	0.0	0.0	18.0	0.0
E90 Child Support Specialist	6.0	5.0	5.0	0.0	0.0	5.0	0.0
F14 Legal Clerk	6.0	5.0	10.0	0.0	0.0	10.0	5.0
F16 Legal Clerk Trainee	6.0	5.0	0.0	0.0	0.0	0.0	-5.0
F19 Child Support Docmnt Examiner	2.0	2.0	2.0	0.0	0.0	2.0	0.0
G1S Senior IT Field Support Specialist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G1T IT Field Support Specialist	2.0	0.0	0.0	0.0	0.0	0.0	0.0
G5Q Business Systems Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G6L IT Manager	1.0	1.0	1.0	0.0	0.0	1.0	0.0
Q24 Dir Dept of Child Supp Svs-U	1.0	1.0	1.0	0.0	0.0	1.0	0.0
U71 Attorney IV-Child Support Srv	6.0	4.0	4.0	0.0	0.0	4.0	0.0
V73 Sr Paralegal	1.0	1.0	1.0	0.0	0.0	1.0	0.0
X09 Sr Office Specialist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
X15 Exec Assistant II-ACE	0.0	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0193-DCSS Expenditure Fund	195.0	169.0	169.0	0.0	0.0	169.0	0.0
Total - Department of Child Support Services	195.0	169.0	169.0	0.0	0.0	169.0	0.0
Total - Child Support Services	195.0	169.0	169.0	0.0	0.0	169.0	0.0

Children, Seniors, and Families

Social Services Agency

0501 — Social Services Agency

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions	Positions	Adopted	
				Deleted	Added		
0001-General Fund							
A2S Dir Adult And Aging Services	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A2V Dir Family & Children Services	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A3F Dep Dir, Prgrm Supp, Resrch EV	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A6A Sr Financial Analyst	3.0	4.0	5.0	0.0	1.0	6.0	2.0



Children, Seniors, and Families
Social Services Agency
0501 — Social Services Agency (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted			Adopted	Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added		
A6B Financial Analyst II	8.0	6.0	5.0	0.0	0.0	5.0	-1.0
A74 Asst Dir Family & Children Srv	2.0	2.0	2.0	0.0	0.0	2.0	0.0
A78 Dir of Employment & Benfts Srv	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A7A Chief Dep Pub Admin/Guard/Cons	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A86 Dir Social Services Agency	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A87 Director, Central Services	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A8A Chief Deputy Dir-SSA	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A98 Asst Dir, Employment & Benefit	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B06 Sr Emergency Planning Coord	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
B10 Emergency Planning Coord	1.0	0.0	0.0	0.0	0.0	0.0	0.0
B1N Sr Mgmt Analyst	21.0	20.0	20.0	0.0	1.0	21.0	1.0
B1P Mgmt Analyst	49.0	51.0	56.0	0.0	8.0	64.0	13.0
B1R Assoc Mgmt Analyst	12.0	7.0	5.0	0.0	2.0	7.0	0.0
B1 Mgmt Aide W	1.0	1.0	2.0	0.0	0.0	2.0	1.0
B23 Sr Training & Staff Developmnt	5.0	5.0	4.0	0.0	0.0	4.0	-1.0
B28 Internal Auditor III	2.0	2.0	1.0	0.0	0.0	1.0	-1.0
B2E Training & Staff Dev Spec	2.0	3.0	4.0	0.0	0.0	4.0	1.0
B2F Assoc Trng & Staff Dev Spec	3.0	1.0	0.0	0.0	0.0	0.0	-1.0
B2J Admin Services Mgr II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B2L Admin Services Mgr I	2.0	1.0	1.0	0.0	0.0	1.0	0.0
B2N Admin Support Officer III	3.0	3.0	3.0	0.0	0.0	3.0	0.0
B2P Admin Support Officer Ii	2.0	2.0	2.0	0.0	0.0	2.0	0.0
B2R Admin Support Officer I	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B30 Internal Auditor II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B3H Program Manager III	5.0	5.0	8.0	0.0	0.0	8.0	3.0
B3N Program Mgr II	6.0	7.0	7.0	0.0	0.0	7.0	0.0
B3P Program Mgr I	0.0	0.0	0.0	0.0	1.0	1.0	1.0
B44 Deputy Public Guardian Asst	2.0	2.0	2.0	0.0	0.0	2.0	0.0
B5 Maintenance Project Manager M	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B6U Employment Services Director	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B76 Sr Accountant	7.0	6.0	6.0	0.0	0.0	6.0	0.0
B77 Accountant III	8.0	8.0	9.0	0.0	0.0	9.0	1.0
B78 Accountant II	7.0	8.0	9.0	0.0	0.0	9.0	1.0
B80 Accountant I	10.0	9.0	8.0	0.0	0.0	8.0	-1.0
B8B Accounting Manager	2.0	2.0	2.0	0.0	0.0	2.0	0.0
B8F SSA Trng & Staff Dev Mgr	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
B90 Chief Fiscal Officer-SSA	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B96 Dept Fiscal Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B9B Social Services Fiscal Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B9Z Training & Staff Dev Spec-U	0.0	0.0	2.0	0.0	0.0	2.0	2.0



Children, Seniors, and Families
Social Services Agency
0501 — Social Services Agency (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Adopted	
C08 Sr Executive Assistant	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C19 Exec Assistant II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C29 Exec Assistant I	2.0	3.0	3.0	0.0	1.0	4.0	1.0
C32 Buyer II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C60 Admin Assistant	35.0	32.0	31.0	0.0	0.0	31.0	-1.0
C76 Office Mgmt Coord	23.0	22.0	23.0	0.0	0.0	23.0	1.0
D03 Data Office Specialist	36.0	33.0	33.0	0.0	2.0	35.0	2.0
D09 Office Specialist III	129.0	112.0	95.0	0.0	5.0	100.0	-12.0
D1H Dir, Office of Veterans' Affrs	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D2O Youth Engagement Specialist	2.0	2.0	2.0	0.0	1.0	3.0	1.0
D43 Law Enforcement Clerk	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D49 Office Specialist II	88.0	89.0	90.0	0.0	6.0	96.0	7.0
D51 Office Specialist I	3.0	2.0	2.0	0.0	0.0	2.0	0.0
D5J Translator/Interpreter	14.0	0.5	0.5	0.0	0.0	0.5	0.0
D60 Clerical Office Supv	0.0	0.0	1.0	0.0	0.0	1.0	1.0
D66 Legal Secretary II	1.0	0.0	0.0	0.0	0.0	0.0	0.0
D72 Client Services Technician	151.0	153.0	174.0	0.0	12.0	186.0	33.0
D77 Income Tax Specialist	1.0	0.0	0.0	0.0	0.0	0.0	0.0
D94 Supv Account Clerk II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D96 Accountant Assistant	7.0	5.0	5.0	0.0	0.0	5.0	0.0
D97 Account Clerk II	18.0	16.0	16.0	0.0	0.0	16.0	0.0
E07 Community Worker	2.0	2.0	2.0	0.0	2.0	4.0	2.0
E28 Messenger Driver	11.0	9.0	9.0	0.0	0.0	9.0	0.0
E42 Staff Development Spec	17.0	18.0	18.0	0.0	0.0	18.0	0.0
E43 Assoc Staff Development Spec	1.0	0.0	0.0	0.0	0.0	0.0	0.0
E44 Eligibility Work Supv	110.0	105.0	105.0	0.0	5.0	110.0	5.0
E45 Eligibility Worker III	328.0	285.0	289.0	0.0	40.0	329.0	44.0
E46 Eligibility Worker II	445.0	455.0	451.0	0.0	0.0	451.0	-4.0
E47 Eligibility Worker I	45.0	39.0	39.0	0.0	0.0	39.0	0.0
E50 Eligibility Examiner	32.0	28.0	28.0	0.0	0.0	28.0	0.0
E53 Social Services Prg Cntrl Supv	4.0	4.0	4.0	0.0	0.0	4.0	0.0
E65 Program Services Aide	7.0	7.0	7.0	0.0	0.0	7.0	0.0
E87 Sr Account Clerk	7.0	7.0	7.0	0.0	0.0	7.0	0.0
F14 Legal Clerk	9.0	9.0	9.0	0.0	0.0	9.0	0.0
F16 Legal Clerk Trainee	1.0	0.0	0.0	0.0	0.0	0.0	0.0
F26 Print-On-Demand Operator	2.0	2.0	2.0	0.0	0.0	2.0	0.0
F37 Justice System Clerk II	1.0	0.0	0.0	0.0	0.0	0.0	0.0
G1F Data Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G1G Associate Data Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G3E IT Supervisor	2.0	2.0	1.0	0.0	0.0	1.0	-1.0
G3I Associate IT Business Analyst	0.0	3.0	1.0	0.0	0.0	1.0	-2.0
G6L IT Manager	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G76 Sr Warehouse Materials Handler	2.0	0.0	0.0	0.0	0.0	0.0	0.0
G7T Instructional Designer - U	0.0	0.0	1.0	0.0	0.0	1.0	1.0



Children, Seniors, and Families
Social Services Agency
0501 — Social Services Agency (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions		Adopted	
				Deleted	Added		
G81 Storekeeper	1.0	0.0	0.0	0.0	0.0	0.0	0.0
G82 Stock Clerk	4.0	0.0	0.0	0.0	0.0	0.0	0.0
G8H Materials Supply Specialist	0.0	6.0	6.0	0.0	0.0	6.0	0.0
G9F IT Business Analyst	14.0	8.0	11.0	0.0	0.0	11.0	3.0
H17 Utility Worker	3.0	3.0	3.0	0.0	0.0	3.0	0.0
H54 Nutrition Services Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
J1B Instructional Designer	0.0	0.0	1.0	0.0	0.0	1.0	1.0
J1E Business Intelligence Analyst	6.0	6.0	6.0	0.0	0.0	6.0	0.0
J1F Assoc Business Intelligence Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
M11 Fleet Maintenance Scheduler	2.0	2.0	2.0	0.0	0.0	2.0	0.0
M20 Facilities Maintenance Rep	3.0	3.0	3.0	0.0	0.0	3.0	0.0
P65 SSA Application Dec Sup Spec II	13.0	12.0	13.0	0.0	3.0	16.0	4.0
P66 SSA Application Dec Sup Spec I	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
P7B Dir of Research & Outcome Measure	1.0	1.0	1.0	0.0	0.0	1.0	0.0
P7C Associate Research & Evaluation Specialist	0.0	0.0	1.0	0.0	0.0	1.0	1.0
P7D Research & Evaluation Specialist	0.0	0.0	0.0	0.0	1.0	1.0	1.0
P7E Sr Research & Evaluation Specialist	3.0	4.0	3.0	0.0	0.0	3.0	-1.0
Q5J Translator/Interpreter - U	0.0	10.0	0.0	0.0	0.0	0.0	-10.0
Q96 Community Worker-U	2.0	1.0	1.0	0.0	0.0	1.0	0.0
Q9U Postdoctoral Fellow-U	0.0	1.0	1.0	0.0	0.0	1.0	0.0
R20 Managing Dietitian	2.0	2.0	3.0	0.0	1.0	4.0	2.0
S48 Public Health Nurse II	2.0	2.0	4.0	0.0	0.0	4.0	2.0
U98 Protective Services Officer	15.0	15.0	15.0	0.0	0.0	15.0	0.0
V24 Supv Estate Administrator	2.0	1.0	1.0	0.0	0.0	1.0	0.0
V33 Office Specialist II-U	7.0	2.0	0.0	0.0	0.0	0.0	-2.0
V37 Estate Administrator	12.0	12.0	12.0	0.0	0.0	12.0	0.0
V38 Estate Administrator Asst	3.0	3.0	3.0	0.0	0.0	3.0	0.0
V42 Estate Property Specialist	4.0	3.0	3.0	0.0	0.0	3.0	0.0
V45 Supv Deputy Public Guardian	4.0	3.0	4.0	0.0	0.0	4.0	1.0
V4B Deputy Public Guardian-Conservator	31.0	28.0	27.0	0.0	1.0	28.0	0.0
V64 Office Specialist I-U	0.0	2.0	2.0	0.0	0.0	2.0	0.0
V65 SSA Applctn Dec Supp Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
V88 Investigator Assistant	3.0	3.0	3.0	0.0	0.0	3.0	0.0
V8A Supervising Welfare Fraud Investigator	1.0	1.0	1.0	0.0	0.0	1.0	0.0
V8B Welfare Fraud Investigator	10.0	8.0	8.0	0.0	1.0	9.0	1.0
V8C Sr Welfare Fraud Investigator	0.0	1.0	1.0	0.0	0.0	1.0	0.0
W02 Social Worker II-U	1.0	1.0	1.0	0.0	0.0	1.0	0.0



Children, Seniors, and Families
Social Services Agency
0501 — Social Services Agency (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Adopted	
W07 Social Worker III-U	3.0	1.0	0.0	0.0	0.0	0.0	-1.0
W0 Social Services Analyst - U A	0.0	0.0	1.0	0.0	0.0	1.0	1.0
W1 Mgmt Analyst-U P	0.0	0.0	1.0	0.0	0.0	1.0	1.0
W1 Assoc Mgmt Analyst - U R	6.0	0.0	0.0	0.0	0.0	0.0	0.0
W20 SSA Info Technology Spec	1.0	0.0	0.0	0.0	0.0	0.0	0.0
X09 Sr Office Specialist	2.0	2.0	2.0	0.0	0.0	2.0	0.0
X15 Exec Assistant II-ACE	3.0	3.0	3.0	0.0	0.0	3.0	0.0
X17 Exec Assistant I-ACE	4.0	4.0	4.0	0.0	0.0	4.0	0.0
X24 Sr Children's Counselor	3.0	2.0	0.0	0.0	0.0	0.0	-2.0
X31 Childrens Counselor	3.0	3.0	0.0	0.0	0.0	0.0	-3.0
X36 Transportation Officer	2.0	2.0	0.0	0.0	0.0	0.0	-2.0
X71 Veteran Services Rep II	5.0	10.0	11.0	0.0	0.0	11.0	1.0
X72 Veteran Services Rep I	7.0	2.0	1.0	0.0	0.0	1.0	-1.0
Y20 Employment Program Mgr	1.0	0.0	0.0	0.0	0.0	0.0	0.0
Y22 Social Work Training Speclst	7.0	7.0	7.0	0.0	0.0	7.0	0.0
Y23 Social Work Supervisor	83.0	83.0	87.0	0.0	15.0	102.0	19.0
Y25 Employment Program Supv	20.0	20.0	20.0	0.0	0.0	20.0	0.0
Y27 Employment Counselor	143.0	148.0	149.0	0.0	5.0	154.0	6.0
Y29 Associate Employment Counselor	30.0	24.0	23.0	0.0	0.0	23.0	-1.0
Y2C Social Work Supervisor - U	0.0	0.0	1.0	0.0	0.0	1.0	1.0
Y30 Social Services Prg Mgr III	11.0	11.0	11.0	0.0	1.0	12.0	1.0
Y31 Social Services Prg Mgr II	16.0	20.0	21.0	0.0	1.0	22.0	2.0
Y32 Social Services Prg Mgr I	22.0	18.0	19.0	0.0	0.0	19.0	1.0
Y34 SSA Security And Safety Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
Y3A Social Worker I	78.0	76.0	99.0	0.0	10.0	109.0	33.0
Y3B Social Worker II	226.0	236.0	235.0	0.0	12.0	247.0	11.0
Y3C Social Worker III	293.0	271.0	282.0	0.0	49.0	331.0	60.0
Y48 Social Services Analyst	40.0	38.0	38.0	0.0	12.0	50.0	12.0
Y4B Social Svcs Appeals Officer	14.0	14.0	14.0	0.0	0.0	14.0	0.0
Y50 Project Mgr	11.0	10.0	10.0	0.0	1.0	11.0	1.0
Z45 Eligibility Worker II - U	0.0	0.0	50.0	0.0	0.0	50.0	50.0
Total - 0001-General Fund	2,915.0	2,781.5	2,870.5	0.0	200.0	3,070.5	289.0
Total - Social Services Agency	2,915.0	2,781.5	2,870.5	0.0	200.0	3,070.5	289.0
Total - Social Services Agency	2,915.0	2,781.5	2,870.5	0.0	200.0	3,070.5	289.0
Total - Children, Seniors, and Families	3,110.0	2,950.5	3,039.5	0.0	200.0	3,239.5	289.0



County of Santa Clara Health System
Health Department
0410 — Public Health Department

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved	
			Base	Positions Deleted	Positions Added	Adopted		
0001-General Fund								
A58 Branch Dir, Healthy Communities	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
A5H Deputy Dir, PH Operations	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
A6D Chief Science Officer - Public Health	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
A6T Cali Children Svs Med Director	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
B01 Health Planning Spec III	14.0	16.0	15.0	0.0	0.0	15.0	-1.0	
B03 Multimedia Communications Spc	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
B19 Health Program Spec	14.5	15.5	20.5	0.0	0.0	20.5	5.0	
B1N Sr Mgmt Analyst	1.0	5.0	11.0	0.0	0.0	11.0	6.0	
B1P Mgmt Analyst	1.0	5.0	8.0	0.0	0.0	8.0	3.0	
B1R Assoc Mgmt Analyst	2.0	2.0	1.0	0.0	0.0	1.0	-1.0	
B1 W Mgmt Aide	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
B23 Sr Training & Staff Developmnt	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
B2E Training & Staff Dev Spec	1.0	1.0	2.0	0.0	0.0	2.0	1.0	
B2J Admin Services Mgr II	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
B2K Admin Serv Mgr III	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
B2L Admin Services Mgr I	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
B2P Admin Support Officer Ii	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
B2R Admin Support Officer I	1.0	1.0	2.0	0.0	0.0	2.0	1.0	
B3H Program Manager III	3.0	11.0	13.0	0.0	0.0	13.0	2.0	
B3N Program Mgr II	2.0	8.0	12.0	0.0	0.0	12.0	4.0	
B3P Program Mgr I	0.0	2.0	3.0	0.0	0.0	3.0	1.0	
B5X Health Care Program Analyst II	3.0	2.0	1.0	0.0	0.0	1.0	-1.0	
B5Y Health Care Program Analyst I	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
B6H Health Planning Spec II	2.5	3.5	3.5	0.5	0.0	3.0	-0.5	
B7T Public Health Preparedness Mgr	1.0	1.0	0.0	0.0	0.0	0.0	-1.0	
B8G Assist Dir, Pub Health Lab	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
B9G Sr Departmental Fiscal Officer	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
C19 Exec Assistant II	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
C23 Prevention Program Analyst II	1.5	2.5	4.5	0.0	0.0	4.5	2.0	
C24 Prevention Program Analyst I	2.5	2.5	1.5	0.0	0.0	1.5	-1.0	
C29 Exec Assistant I	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
C5F Associate Communications Offer	0.0	4.0	4.0	0.0	0.0	4.0	0.0	
C5G Communications Officer	0.0	1.0	2.0	0.0	0.0	2.0	1.0	
C60 Admin Assistant	8.0	12.0	12.0	0.0	0.0	12.0	0.0	
C69 Public Health Nurse Mgr II	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
C70 Public Health Nurse Mgr I	12.0	12.0	13.0	0.0	0.0	13.0	1.0	
C76 Office Mgmt Coord	6.0	7.0	7.0	0.0	0.0	7.0	0.0	



County of Santa Clara Health System
Health Department
0410 — Public Health Department (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions	Positions	Adopted	
				Deleted	Added		
C82 Sr Health Care Program Mgr	6.0	0.0	0.0	0.0	0.0	0.0	0.0
C83 Health Care Program Mgr II	8.0	0.0	0.0	0.0	0.0	0.0	0.0
C84 Health Care Program Mgr I	2.0	0.0	0.0	0.0	0.0	0.0	0.0
C98 Public Communication Spec	3.0	0.0	0.0	0.0	0.0	0.0	0.0
C9A PH Communications Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D09 Office Specialist III	15.5	18.5	20.0	0.0	0.0	20.0	1.5
D1E Sr Health Services Rep	12.0	11.0	11.0	0.0	0.0	11.0	0.0
D2E Health Services Rep	22.5	22.5	22.5	0.0	0.0	22.5	0.0
D48 Patient Business Serv Clerk	1.0	0.0	0.0	0.0	0.0	0.0	0.0
D49 Office Specialist II	1.0	0.0	0.0	0.0	0.0	0.0	0.0
D60 Clerical Office Supv	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
D75 Medical Office Specialist	1.0	0.0	0.0	0.0	0.0	0.0	0.0
E04 Community Outreach Specialist	5.5	8.5	8.5	0.0	0.0	8.5	0.0
E06 Chief Registrar of Vital Stat	1.0	1.0	1.0	0.0	0.0	1.0	0.0
E07 Community Worker	1.5	1.5	1.5	0.5	0.0	1.0	-0.5
E28 Messenger Driver	1.0	0.0	0.0	0.0	0.0	0.0	0.0
E32 Public Health Assistant	22.0	19.0	21.0	0.0	0.0	21.0	2.0
F5E Vital Records Specialist II	4.0	5.0	5.0	0.0	0.0	5.0	0.0
F5F Vital Records Specialist I	2.0	0.0	0.0	0.0	0.0	0.0	0.0
G8J Materials Supply Specialist - U	0.0	1.0	1.0	0.0	0.0	1.0	0.0
J23 Sr Epidemiologist	3.0	5.0	6.0	0.0	0.0	6.0	1.0
J25 Epidemiologist II	5.0	9.0	8.0	0.0	0.0	8.0	-1.0
J26 Health Education Specialist	13.5	14.5	22.5	0.0	1.0	23.5	9.0
J27 Health Education Associate	9.0	10.0	11.0	0.0	1.0	12.0	2.0
J28 Epidemiologist I	1.0	1.0	2.0	0.0	0.0	2.0	1.0
J68 Health Information Clerk II	0.0	0.0	0.5	0.0	0.0	0.5	0.5
J69 Health Information Clerk I	0.5	0.5	0.0	0.0	0.0	0.0	-0.5
P04 Asst Public Health Officer	4.0	4.0	4.0	0.0	0.0	4.0	0.0
P05 Deputy Public Health Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
P06 Public Health Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
P40 Pharmacist Specialist	2.0	7.0	8.0	0.0	0.0	8.0	1.0
P7B Dir of Research & Outcome Measure	1.0	1.0	1.0	0.0	0.0	1.0	0.0
P7D Research & Evaluation Specialist	1.0	4.0	6.0	0.0	0.0	6.0	2.0
P7E Sr Research & Evaluation Specialist	4.0	6.0	6.0	0.0	1.0	7.0	1.0
Q03 Program Mgr I-U	0.0	2.0	2.0	0.0	0.0	2.0	0.0
Q07 Program Mgr II-U	0.0	2.0	3.0	0.0	0.0	3.0	1.0
Q17 Health Program Spec-U	0.0	1.0	1.0	0.0	0.0	1.0	0.0
Q29 Admin Support Officer I-U	0.0	1.0	1.0	0.0	0.0	1.0	0.0
Q2J Epidemiologist I - U	0.0	3.0	3.0	0.0	0.0	3.0	0.0
Q5F Communicable Disease Invst-U	4.0	4.0	0.0	0.0	0.0	0.0	-4.0
Q7E Sr Research & Evaluation Spec-U	0.0	2.0	2.0	0.0	0.0	2.0	0.0



County of Santa Clara Health System
Health Department
0410 — Public Health Department (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted			Adopted	Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added		
Q7F Public Health Nurse Mgr- U	0.0	2.0	2.0	0.0	0.0	2.0	0.0
Q8 Supv Materials Supply Spc - U M	0.0	0.0	1.0	0.0	0.0	1.0	1.0
R01 Chief CCS Therapist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R02 Supervising CCS Therapist	4.0	4.0	4.0	0.0	0.0	4.0	0.0
R10 Physical Therapist III	2.0	2.0	2.0	0.0	0.0	2.0	0.0
R11 Physical Therapist II	8.5	8.5	7.5	0.0	0.0	7.5	-1.0
R12 Occupational Therapist III	2.0	2.0	2.0	0.0	0.0	2.0	0.0
R1A Occupational Therapist II	8.0	6.5	7.0	0.0	0.0	7.0	0.5
R1P Physical Therapist I	5.5	8.0	7.5	0.0	0.0	7.5	-0.5
R1T Occupational Therapist I	4.0	3.0	4.0	0.0	0.0	4.0	1.0
R24 Public Health Nutritionist	10.5	8.5	8.5	0.0	0.0	8.5	0.0
R26 Asst Dir of Pharmacy Services	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R27 Pharmacist	5.0	5.0	6.0	0.0	0.0	6.0	1.0
R29 Pharmacy Technician	6.0	10.0	11.5	0.0	0.0	11.5	1.5
R2U Sup Public Health Nutritionist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R42 Director, Public Health Laboratory	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R43 Sr Public Hlth Microbiologist	3.0	3.0	3.0	0.0	0.0	3.0	0.0
R46 Public Health Microbiologist	4.0	5.0	5.0	0.0	0.0	5.0	0.0
R48 Therapy Technician	5.0	5.0	5.0	0.0	0.0	5.0	0.0
R56 Supv Pharmacist	1.0	1.0	2.0	0.0	0.0	2.0	1.0
R62 Clinical Lab Scientist I	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R74 Medical Laboratory Asst II	0.0	2.0	2.0	0.0	0.0	2.0	0.0
R7D Medical Laboratory Asst I - U	0.0	10.0	10.0	0.0	0.0	10.0	0.0
R7E Medical Laboratory Asst II-U	0.0	2.0	2.0	0.0	0.0	2.0	0.0
R7F Medical Laboratory Asst III	2.0	1.0	1.0	0.0	0.0	1.0	0.0
S08 Public Health Nutrition Assoc	23.5	22.5	24.0	0.0	0.0	24.0	1.5
S12 Utilization Review Coordinator	15.0	14.0	14.0	0.0	0.0	14.0	0.0
S45 Public Health Nurse Speclst	1.0	3.0	3.0	0.0	0.0	3.0	0.0
S47 Public Health Nurse III	10.0	10.0	10.0	0.0	0.0	10.0	0.0
S48 Public Health Nurse II	71.0	70.5	67.5	0.0	0.0	67.5	-3.0
S4D Dir Public Health-Nursing Svc	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S50 Public Health Nurse I	3.0	3.0	7.0	0.0	0.0	7.0	4.0
S51 Communicable Disease Invest	18.0	20.0	25.0	0.0	0.0	25.0	5.0
S5D Sr. Communicable Disease Inves	1.0	1.0	4.0	0.0	0.0	4.0	3.0
W01 Health Planning Spec III-U	0.0	0.0	1.0	0.0	0.0	1.0	1.0
W05 Health Education Specialist-U	0.0	1.0	3.0	0.0	0.0	3.0	2.0
W08 Health Education Associate-U	0.0	0.0	1.0	0.0	0.0	1.0	1.0
W09 Comm Outreach Spec-U	0.0	0.0	1.0	0.0	0.0	1.0	1.0
W1 Mgmt Analyst-U P	0.0	0.0	1.0	0.0	0.0	1.0	1.0
W29 Public Health Microbiologist-U	0.0	2.0	2.0	0.0	0.0	2.0	0.0



County of Santa Clara Health System
Health Department
0410 — Public Health Department (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Adopted	
W3 Program Manager III - U H	0.0	1.0	1.0	0.0	0.0	1.0	0.0
W67 Graduate Intern Pharmacist-U	0.0	0.0	1.0	0.0	0.0	1.0	1.0
W71 Sr Health Care Prog Analyst	10.0	9.0	7.0	0.0	0.0	7.0	-2.0
X09 Sr Office Specialist	2.0	2.0	2.0	0.0	0.0	2.0	0.0
X15 Exec Assistant II-ACE	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
X17 Exec Assistant I-ACE	1.0	1.0	1.0	0.0	0.0	1.0	0.0
X4A Principal Sfty & En Compl Spec	0.0	0.0	1.0	0.0	0.0	1.0	1.0
Y03 Medical Social Worker II	3.0	3.0	3.0	0.0	0.0	3.0	0.0
Y3B Social Worker II	3.0	3.0	3.0	0.0	0.0	3.0	0.0
Y3C Social Worker III	1.0	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0001-General Fund	489.0	558.5	619.0	1.0	3.0	621.0	62.5
Total - Public Health Department	489.0	558.5	619.0	1.0	3.0	621.0	62.5

County of Santa Clara Health System
Health Department
0261 — Department of Environmental Health

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Adopted	
0001-General Fund							
V18 Sr Environmental Hlth Spec	1.0	1.0	1.0	1.0	0.0	0.0	-1.0
V1C CEPA Operations Aide	1.0	1.0	1.0	1.0	0.0	0.0	-1.0
Total - 0001-General Fund	2.0	2.0	2.0	2.0	0.0	0.0	-2.0
0030-Environmental Health							
A2Q Comm and Media relations Coord	1.0	0.0	0.0	0.0	0.0	0.0	0.0
A70 Dir Environmental Hlth Dept	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	0.0	0.0	0.0	0.0	1.0	1.0	1.0
B1P Mgmt Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B1 Mgmt Aide W	0.0	0.0	0.0	0.0	2.0	2.0	2.0
B2N Admin Support Officer III	0.0	0.0	0.0	0.0	1.0	1.0	1.0
B76 Sr Accountant	0.0	0.0	0.0	0.0	1.0	1.0	1.0
B78 Accountant II	0.0	0.0	0.0	0.0	2.0	2.0	2.0
C5G Communications Officer	0.0	1.0	1.0	0.0	0.0	1.0	0.0
D09 Office Specialist III	0.0	0.0	0.0	0.0	7.0	7.0	7.0
D49 Office Specialist II	0.0	0.0	0.0	0.0	1.0	1.0	1.0
D96 Accountant Assistant	0.0	0.0	0.0	0.0	2.0	2.0	2.0
D97 Account Clerk II	0.0	0.0	0.0	0.0	1.0	1.0	1.0
G1C Senior Application Administrator	1.0	1.0	1.0	0.0	0.0	1.0	0.0



County of Santa Clara Health System
Health Department
0261 — Department of Environmental Health (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted			Adopted	Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added		
G1D Application Administrator	1.0	1.0	1.0	1.0	0.0	0.0	-1.0
G1T IT Field Support Specialist	0.0	1.0	1.0	1.0	0.0	0.0	-1.0
G1U Associate IT Field Support Specialist	1.0	0.0	0.0	0.0	0.0	0.0	0.0
G3I Associate IT Business Analyst	2.0	2.0	1.0	1.0	0.0	0.0	-2.0
G5P Senior Business Systems Analyst	0.0	0.0	0.0	0.0	1.0	1.0	1.0
G5Q Business Systems Analyst	0.0	0.0	0.0	0.0	1.0	1.0	1.0
G6L IT Manager	0.0	0.0	0.0	0.0	1.0	1.0	1.0
G9F IT Business Analyst	0.0	0.0	1.0	0.0	0.0	1.0	1.0
G9H Data Engineer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
N35 Permit Technician II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
V08 Dir Div Consmr Protection	1.0	1.0	1.0	0.0	0.0	1.0	0.0
V09 Dir -Div Haz Mat Compliance	0.0	1.0	1.0	0.0	0.0	1.0	0.0
V11 Environmental Health Prog Mgr	4.0	3.0	3.0	0.0	0.0	3.0	0.0
V14 Supv Environmental Health Spec	3.0	3.0	3.0	0.0	0.0	3.0	0.0
V16 Environmental Hlth Specialist	45.0	41.0	42.0	0.0	0.0	42.0	1.0
V17 Environmental Hlth Spcl Traine	1.0	1.0	0.0	0.0	6.0	6.0	5.0
V18 Sr Environmental Hlth Spec	23.0	23.0	23.0	0.0	1.0	24.0	1.0
V19 Hazardous Materials Spec II	11.0	11.0	12.0	0.0	0.0	12.0	1.0
V1C CEPA Operations Aide	0.0	0.0	0.0	0.0	1.0	1.0	1.0
V21 Hazardous Materials Tech	4.0	4.0	4.0	0.0	0.0	4.0	0.0
V2B Sr Hazardous Materials Spec	5.0	5.0	5.0	0.0	2.0	7.0	2.0
V2C Hazardous Materials Spec I	4.0	5.0	4.0	0.0	0.0	4.0	-1.0
V2D Hazardous Materials Trainee	1.0	0.0	0.0	0.0	0.0	0.0	0.0
V2E Environmental Health Geo/Eng	1.0	1.0	1.0	0.0	0.0	1.0	0.0
V2G Sup Haz Mat Specialist	2.0	3.0	3.0	0.0	0.0	3.0	0.0
V52 Hazardous Materials Prgm Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
X09 Sr Office Specialist	0.0	0.0	0.0	0.0	5.0	5.0	5.0
X15 Exec Assistant II-ACE	0.0	0.0	0.0	0.0	1.0	1.0	1.0
Total - 0030-Environmental Health	116.0	113.0	113.0	3.0	37.0	147.0	34.0
Total - Department of Environmental Health	118.0	115.0	115.0	5.0	37.0	147.0	32.0

County of Santa Clara Health System
Health Department
0414 — Custody Health Services

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted			Adopted	Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added		

0001-General Fund



County of Santa Clara Health System
Health Department
0414 — Custody Health Services (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions	Positions	Adopted	
				Deleted	Added		
A5J Dir, Custody Behavioral Hlth Svs	1.0	0.0	0.0	0.0	0.0	0.0	0.0
B1N Sr Mgmt Analyst	2.0	2.0	1.0	0.0	0.0	1.0	-1.0
B1P Mgmt Analyst	0.0	3.0	3.0	0.0	0.0	3.0	0.0
B1R Assoc Mgmt Analyst	0.0	0.0	1.0	0.0	0.0	1.0	1.0
B2J Admin Services Mgr II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B2K Admin Serv Mgr III	0.0	1.0	1.0	0.0	0.0	1.0	0.0
B3H Program Manager III	0.0	2.0	2.0	0.0	0.0	2.0	0.0
B3N Program Mgr II	0.0	6.0	6.0	0.0	0.0	6.0	0.0
B5E Health Care Service Line Director	0.0	1.0	1.0	0.0	0.0	1.0	0.0
B5X Health Care Program Analyst II	0.0	1.0	1.0	0.0	0.0	1.0	0.0
B5Z Health Care Prog Analyst Assoc	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B6F Mgr Adult Custody M H	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C60 Admin Assistant	3.0	5.0	5.0	0.0	0.0	5.0	0.0
C76 Office Mgmt Coord	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C82 Sr Health Care Program Mgr	2.0	0.0	0.0	0.0	0.0	0.0	0.0
C83 Health Care Program Mgr II	6.0	0.0	0.0	0.0	0.0	0.0	0.0
C87 Q I Coord-SCVMC	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C97 Q I Coordinator - MHS	2.0	2.0	2.0	0.0	0.0	2.0	0.0
D02 Medical Unit Clerk	15.0	25.0	25.0	0.0	0.0	25.0	0.0
D09 Office Specialist III	4.0	4.0	4.0	0.0	0.0	4.0	0.0
E07 Community Worker	1.0	2.0	2.0	0.0	0.0	2.0	0.0
H18 Janitor	7.0	11.0	11.0	0.0	0.0	11.0	0.0
H93 Medical Assistant	0.0	13.0	13.0	0.0	4.0	17.0	4.0
J1E Business Intelligence Analyst	0.0	2.0	2.0	0.0	0.0	2.0	0.0
P13 Sr Mental Health Prog Spec	1.0	2.0	2.0	0.0	0.0	2.0	0.0
P47 Optometrist	0.5	0.5	0.5	0.0	0.0	0.5	0.0
P76 Registered Dental Assistant	3.5	3.5	3.5	0.0	0.0	3.5	0.0
P96 Marriage & Family Therapist II	25.6	21.4	21.0	0.0	5.0	26.0	4.6
P97 Marriage & Family Therapist I	4.0	7.0	7.0	0.0	0.0	7.0	0.0
P9C Chief Psychologist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
P9D Senior Psychologist	2.0	2.0	2.0	0.0	0.0	2.0	0.0
P9E Psychologist	10.0	9.0	9.0	0.0	0.0	9.0	0.0
P9J Chief of Mental Health - CHS	0.0	0.0	1.0	0.0	0.0	1.0	1.0
R1R Recreation Therapist I	0.0	0.0	0.0	0.0	6.0	6.0	6.0
S04 Infection Control Nurse	0.0	1.0	1.0	0.0	0.0	1.0	0.0
S11 Assistant Nurse Manager	3.0	3.0	3.0	0.0	0.0	3.0	0.0
S31 Nrs Mgr Cld Shlt Cstdy Hlth	4.0	4.0	4.0	0.0	0.0	4.0	0.0
S38 Staff Developer	2.5	1.0	1.0	0.0	0.0	1.0	0.0
S57 Psychiatric Nurse II	13.9	18.0	17.0	0.0	0.0	17.0	-1.0
S5B Staff Developer - Step B	0.0	1.0	1.0	0.0	0.0	1.0	0.0
S72 Q I Mgr - Acute Psych Svcs	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S75 Clinical Nurse III	70.6	60.1	67.2	0.0	0.0	67.2	7.1



County of Santa Clara Health System
Health Department
0414 — Custody Health Services (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted			Adopted	Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added		
S76 Clinical Nurse II	12.1	18.4	12.9	0.0	0.0	12.9	-5.5
S78 Chief of Quality Management	0.0	0.0	1.0	0.0	0.0	1.0	1.0
S7A Clinical Nurse III - Step A	9.1	7.4	8.8	0.0	0.0	8.8	1.4
S7B Clinical Nurse III - Step B	4.8	6.6	3.8	0.0	0.0	3.8	-2.8
S7C Clinical Nurse III - Step C	2.8	2.8	2.8	0.0	0.0	2.8	0.0
S80 Admin Nurse II	8.0	8.0	8.0	0.0	0.0	8.0	0.0
S85 Licensed Vocational Nurse	14.5	16.5	16.5	0.0	0.0	16.5	0.0
S86 Dir. Custody Health Services	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S87 Psychiatric Technician II	0.0	0.0	2.0	0.0	0.0	2.0	2.0
S88 Psychiatric Technician I	0.0	2.0	0.0	0.0	0.0	0.0	-2.0
S89 Clinical Nurse I	0.0	0.0	0.0	0.0	5.0	5.0	5.0
S93 Hospital Services Asst II	7.5	7.5	7.5	0.0	0.0	7.5	0.0
X15 Exec Assistant II-ACE	2.0	2.0	2.0	0.0	0.0	2.0	0.0
Y03 Medical Social Worker II	0.0	1.0	2.0	0.0	1.0	3.0	2.0
Y04 Medical Social Worker I	1.0	1.0	0.0	0.0	1.0	1.0	0.0
Y41 Psychiatric Social Worker II	20.2	13.3	14.3	0.0	0.0	14.3	1.0
Y42 Psychiatric Social Worker I	1.0	4.8	5.0	0.0	0.0	5.0	0.2
Total - 0001-General Fund	274.6	312.8	314.8	0.0	22.0	336.8	24.0
Total - Custody Health Services	274.6	312.8	314.8	0.0	22.0	336.8	24.0

County of Santa Clara Health System
Health Department
0415 — Behavioral Health Services Department

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted			Adopted	Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added		
0001-General Fund							
A1Q Financial & Adm Serv Mgr	0.0	0.0	1.0	0.0	0.0	1.0	1.0
A3 Director Jail Diversion & M Justice	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
A5E Dir. Behavioral Health Svcs	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A5F Director, Analytics and Reporting	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A5P Dir, Children, Yth, & Fam Syst Care	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A5Q Behavioral Hlth Svcs Dept, Deputy Dir	2.0	2.0	3.0	0.0	0.0	3.0	1.0
A5R Dir, Adult/Older Adult System Care	1.0	1.0	2.0	0.0	0.0	2.0	1.0
A5U Behvrl Hlth Svcs Dept Qual Dir	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A9H Behavioral Health Medical Dir	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B19 Health Program Spec	5.0	4.0	3.0	0.0	0.0	3.0	-1.0
B1N Sr Mgmt Analyst	2.0	6.0	14.0	0.0	2.0	16.0	10.0



County of Santa Clara Health System
Health Department
0415 — Behavioral Health Services Department (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Adopted	
B1P Mgmt Analyst	6.0	13.0	11.0	0.0	0.0	11.0	-2.0
B1R Assoc Mgmt Analyst	7.0	7.0	16.0	0.0	0.0	16.0	9.0
B1 Mgmt Aide W	6.0	1.0	2.0	0.0	0.0	2.0	1.0
B2E Training & Staff Dev Spec	0.0	0.0	1.0	0.0	0.0	1.0	1.0
B2F Assoc Trng & Staff Dev Spec	0.0	2.0	1.0	0.0	0.0	1.0	-1.0
B2J Admin Services Mgr II	4.0	4.0	5.0	0.0	0.0	5.0	1.0
B2K Admin Serv Mgr III	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
B2L Admin Services Mgr I	0.0	0.0	1.0	0.0	0.0	1.0	1.0
B2N Admin Support Officer III	2.0	2.0	2.0	0.0	0.0	2.0	0.0
B2X Assoc Trng & Staff Dev Spec I	2.0	0.0	0.0	0.0	0.0	0.0	0.0
B3H Program Manager III	2.0	9.0	12.0	0.0	2.0	14.0	5.0
B3N Program Mgr II	14.0	35.0	42.0	0.0	10.0	52.0	17.0
B3P Program Mgr I	6.5	10.5	12.5	0.0	1.0	13.5	3.0
B3V Sr Mgmt Info Systems Analyst	1.0	0.0	0.0	0.0	0.0	0.0	0.0
B5X Health Care Program Analyst II	5.0	6.0	6.0	0.0	0.0	6.0	0.0
B5Y Health Care Program Analyst I	4.0	1.0	2.0	0.0	0.0	2.0	1.0
C06 Q I Coordinator II A&D Sv	9.0	7.0	7.0	0.0	0.0	7.0	0.0
C19 Exec Assistant II	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
C23 Prevention Program Analyst II	6.0	10.0	6.0	0.0	0.0	6.0	-4.0
C24 Prevention Program Analyst I	4.0	0.0	3.0	0.0	0.0	3.0	3.0
C29 Exec Assistant I	6.0	7.0	6.0	0.0	0.0	6.0	-1.0
C49 Dir Alcohol Drug Access Srves	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C5F Associate Communications Offer	0.0	1.0	1.0	0.0	0.0	1.0	0.0
C60 Admin Assistant	12.0	12.0	13.0	0.0	0.0	13.0	1.0
C82 Sr Health Care Program Mgr	6.0	0.0	0.0	0.0	0.0	0.0	0.0
C83 Health Care Program Mgr II	23.0	0.0	0.0	0.0	0.0	0.0	0.0
C8A Employee Assistance Prog Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C97 Q I Coordinator - MHS	9.0	9.0	9.0	0.0	0.0	9.0	0.0
C9B Social Media/Internet Com Spec	1.0	0.0	0.0	0.0	0.0	0.0	0.0
D09 Office Specialist III	22.0	21.0	21.0	0.0	0.0	21.0	0.0
D1E Sr Health Services Rep	14.0	13.0	15.0	0.0	0.0	15.0	2.0
D1F Mental Hlth Office Supervisor	9.0	7.0	5.0	0.0	0.0	5.0	-2.0
D2E Health Services Rep	67.0	58.0	60.5	0.0	8.0	68.5	10.5
D2J Mental Health Peer Support Wrk	54.5	48.0	50.0	0.0	3.0	53.0	5.0
D48 Patient Business Serv Clerk	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D97 Account Clerk II	0.0	0.0	2.0	0.0	0.0	2.0	2.0
E04 Community Outreach Specialist	0.0	0.0	1.0	0.0	0.0	1.0	1.0
E07 Community Worker	17.0	11.5	21.5	0.0	0.0	21.5	10.0
E33 Mental Health Community Worker	26.5	28.5	22.5	0.0	0.0	22.5	-6.0
E49 Day Care Center Aide	1.5	1.5	1.5	0.0	0.0	1.5	0.0



County of Santa Clara Health System
Health Department
0415 — Behavioral Health Services Department (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions		Adopted	
				Deleted	Added		
F86 Mgmt Info Systems Analyst II	1.0	0.0	0.0	0.0	0.0	0.0	0.0
G12 Information Systems Mgr II	1.0	0.0	0.0	0.0	0.0	0.0	0.0
G1E Senior Data Analyst	0.0	0.0	1.0	0.0	0.0	1.0	1.0
G1F Data Analyst	3.0	4.0	4.0	0.0	0.0	4.0	0.0
G1P Business Info Tech Consultant	1.0	0.0	0.0	0.0	0.0	0.0	0.0
G9F IT Business Analyst	0.0	2.0	2.0	0.0	0.0	2.0	0.0
H17 Utility Worker	0.0	0.0	1.0	0.0	0.0	1.0	1.0
H59 Cook II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
H60 Cook I	4.0	3.0	3.0	0.0	0.0	3.0	0.0
H66 Food Service Worker II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
H93 Medical Assistant	1.0	1.0	1.0	0.0	0.0	1.0	0.0
J1E Business Intelligence Analyst	0.0	1.0	1.0	0.0	0.0	1.0	0.0
J26 Health Education Specialist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
P13 Sr Mental Health Prog Spec	15.0	16.0	17.0	0.0	0.0	17.0	1.0
P14 Mental Health Prog Spec II	25.5	27.0	28.0	0.0	0.0	28.0	1.0
P15 Mental Health Program Spc I	2.0	0.0	0.0	0.0	0.0	0.0	0.0
P28 Sr Staff Physician II	5.0	5.0	5.0	0.0	0.0	5.0	0.0
P30 Clinical Standards Coord	2.0	1.0	0.0	0.0	0.0	0.0	-1.0
P55 Psychiatrist	15.1	15.1	16.1	0.0	3.0	19.1	4.0
P67 Rehabilitation Counselor	82.0	76.0	78.0	0.0	2.0	80.0	4.0
P7B Dir of Research & Outcome Measure	1.0	1.0	1.0	0.0	0.0	1.0	0.0
P7E Sr Research & Evaluation Specialist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
P96 Marriage & Family Therapist II	60.0	0.0	66.0	0.0	0.0	66.0	66.0
P97 Marriage & Family Therapist I	10.0	0.0	9.5	0.0	0.0	9.5	9.5
P9E Psychologist	3.0	1.0	2.0	0.0	0.0	2.0	1.0
P9F Psychologist - Neuro Services	1.0	0.0	1.0	0.0	0.0	1.0	1.0
R13 Psychosocial Occ Therapist	3.5	1.0	3.0	0.0	0.0	3.0	2.0
R1L Speech Language Pathologist I	1.0	0.0	0.0	0.0	0.0	0.0	0.0
S12 Utilization Review Coordinator	1.0	1.0	2.0	0.0	0.0	2.0	1.0
S1R Behavioral Health Div Dir	12.0	13.0	13.0	0.0	0.0	13.0	0.0
S75 Clinical Nurse III	2.0	2.0	2.0	0.0	0.0	2.0	0.0
S85 Licensed Vocational Nurse	13.5	12.5	11.5	0.0	0.0	11.5	-1.0
S87 Psychiatric Technician II	8.0	8.0	10.0	0.0	0.0	10.0	2.0
S9S Mental Health Worker	1.5	1.5	1.5	0.0	0.0	1.5	0.0
W71 Sr Health Care Prog Analyst	13.0	11.0	9.0	0.0	0.0	9.0	-2.0
X09 Sr Office Specialist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
X15 Exec Assistant II-ACE	1.0	0.0	1.0	0.0	0.0	1.0	1.0
X17 Exec Assistant I-ACE	1.0	0.0	2.0	0.0	0.0	2.0	2.0
Y41 Psychiatric Social Worker II	98.5	192.0	105.5	0.0	3.0	108.5	-83.5
Y42 Psychiatric Social Worker I	25.5	0.0	23.0	0.0	0.0	23.0	23.0
Total - 0001-General Fund	786.1	749.1	814.6	0.0	34.0	848.6	99.5
Total - Behavioral Health Services Department	786.1	749.1	814.6	0.0	34.0	848.6	99.5



County of Santa Clara Health System
Health Department
0418 — Community Health Services

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Adopted	
0001-General Fund							
B1N Sr Mgmt Analyst	1.0	1.0	1.0	1.0	0.0	0.0	-1.0
B1R Assoc Mgmt Analyst	1.0	1.0	1.0	1.0	0.0	0.0	-1.0
B3N Program Mgr II	0.0	1.0	1.0	1.0	0.0	0.0	-1.0
C60 Admin Assistant	2.0	2.0	2.0	2.0	0.0	0.0	-2.0
C84 Health Care Program Mgr I	1.0	0.0	0.0	0.0	0.0	0.0	0.0
C87 Q I Coord-SCVMC	1.0	1.0	1.0	1.0	0.0	0.0	-1.0
D08 Supv Health Services Rep II	3.0	3.0	3.0	3.0	0.0	0.0	-3.0
D1E Sr Health Services Rep	53.0	48.0	48.0	48.0	0.0	0.0	-48.0
D2E Health Services Rep	7.0	6.0	6.0	6.0	0.0	0.0	-6.0
D2G Health Services Rep-U	0.0	0.0	1.0	1.0	0.0	0.0	0.0
D44 Supv Patient Business Sv Clk	1.0	1.0	1.0	1.0	0.0	0.0	-1.0
D75 Medical Office Specialist	1.0	0.0	0.0	0.0	0.0	0.0	0.0
E04 Community Outreach Specialist	2.0	2.0	2.0	2.0	0.0	0.0	-2.0
E32 Public Health Assistant	4.0	4.0	4.0	4.0	0.0	0.0	-4.0
H17 Utility Worker	1.0	1.0	1.0	1.0	0.0	0.0	-1.0
H30 Health Center Manager	1.0	1.0	1.0	1.0	0.0	0.0	-1.0
H93 Medical Assistant	1.0	1.0	1.0	1.0	0.0	0.0	-1.0
J26 Health Education Specialist	2.0	2.0	2.0	2.0	0.0	0.0	-2.0
J67 Health Information Clerk III	1.5	1.5	1.5	1.5	0.0	0.0	-1.5
P40 Pharmacist Specialist	1.0	1.0	1.0	1.0	0.0	0.0	-1.0
R74 Medical Laboratory Asst II	1.0	1.0	1.0	1.0	0.0	0.0	-1.0
R85 Chest X-Ray Technician	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
R87 Diagnostic Imaging Tech I	0.0	0.0	1.0	1.0	0.0	0.0	0.0
S11 Assistant Nurse Manager	2.0	2.0	2.0	2.0	0.0	0.0	-2.0
S51 Communicable Disease Invest	1.0	1.0	1.0	1.0	0.0	0.0	-1.0
S59 Nurse Practitioner	2.5	2.5	1.5	1.5	0.0	0.0	-2.5
S75 Clinical Nurse III	3.5	2.5	3.0	3.0	0.0	0.0	-2.5
S76 Clinical Nurse II	0.5	2.0	2.0	2.0	0.0	0.0	-2.0
S7A Clinical Nurse III - Step A	3.0	2.0	1.5	1.5	0.0	0.0	-2.0
S7B Clinical Nurse III - Step B	0.0	1.0	1.0	1.0	0.0	0.0	-1.0
S85 Licensed Vocational Nurse	4.5	4.5	4.5	4.5	0.0	0.0	-4.5
S89 Clinical Nurse I	0.5	0.0	0.0	0.0	0.0	0.0	0.0
W09 Comm Outreach Spec-U	0.0	0.0	1.0	1.0	0.0	0.0	0.0
Y03 Medical Social Worker II	1.0	1.0	1.0	1.0	0.0	0.0	-1.0
Y0A Nurse Practitioner - Step A	0.0	0.0	1.0	1.0	0.0	0.0	0.0
Y41 Psychiatric Social Worker II	2.0	2.0	2.0	2.0	0.0	0.0	-2.0
Total - 0001-General Fund	107.0	100.0	102.0	102.0	0.0	0.0	-100.0
Total - Community Health Services	107.0	100.0	102.0	102.0	0.0	0.0	-100.0



County of Santa Clara Health System
Health Department
0420 — Emergency Medical Services

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted			Adopted	Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added		
0001-General Fund							
A9F EMS Medical Director	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B20 Emergency Med Svcs Admin	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C29 Exec Assistant I	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C60 Admin Assistant	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D09 Office Specialist III	2.0	2.0	2.0	0.0	0.0	2.0	0.0
G77 Warehouse Materials Handler	0.5	0.0	0.0	0.0	0.0	0.0	0.0
J23 Sr Epidemiologist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
P62 Specialty Programs Nurse Coord	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S09 Emergency Medical Serv Spclst	10.0	10.0	10.0	0.0	0.0	10.0	0.0
Total - 0001-General Fund	19.5	19.0	19.0	0.0	0.0	19.0	0.0
Total - Emergency Medical Services	19.5	19.0	19.0	0.0	0.0	19.0	0.0

County of Santa Clara Health System
Health Department
0725 — Valley Health Plan

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted			Adopted	Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added		
0380-VHP-Valley Health Plan							
A4H VHP - Chief Executive Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A4I Valley Hlth Plan - Med Director	1.0	1.0	2.0	0.0	0.0	2.0	1.0
A4J VHP - Chief Financial Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A4V VHP - Chief Operations Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A4Y VHP-Chief Bus Dev Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A6A Sr Financial Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A9G VHP Chief Medical Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B12 Manager, VHP Utilization Management	1.0	1.0	2.0	0.0	0.0	2.0	1.0
B1N Sr Mgmt Analyst	11.0	11.0	14.0	0.0	0.0	14.0	3.0
B1P Mgmt Analyst	20.0	20.0	15.0	0.0	0.0	15.0	-5.0
B1R Assoc Mgmt Analyst	7.0	5.0	12.0	0.0	0.0	12.0	7.0
B1 Mgmt Aide W	1.0	8.0	12.0	0.0	0.0	12.0	4.0
B2J Admin Services Mgr II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B2N Admin Support Officer III	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
B3H Program Manager III	5.0	11.0	16.0	0.0	0.0	16.0	5.0
B3N Program Mgr II	16.0	17.0	21.0	0.0	0.0	21.0	4.0
B3P Program Mgr I	2.0	4.0	5.0	0.0	0.0	5.0	1.0
B5X Health Care Program Analyst II	2.0	2.0	1.0	0.0	0.0	1.0	-1.0



County of Santa Clara Health System
Health Department
0725 — Valley Health Plan (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Adopted	
B5Y Health Care Program Analyst I	1.0	0.0	1.0	0.0	0.0	1.0	1.0
B5Z Health Care Prog Analyst Assoc	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
B76 Sr Accountant	1.0	2.0	2.0	0.0	0.0	2.0	0.0
B77 Accountant III	2.0	0.0	0.0	0.0	0.0	0.0	0.0
B78 Accountant II	0.0	2.0	2.0	0.0	0.0	2.0	0.0
B7 Dir of Health Education M	1.0	0.0	0.0	0.0	0.0	0.0	0.0
B80 Accountant I	2.0	1.0	1.0	0.0	0.0	1.0	0.0
B89 VHP - Asst Dir Managed Care Prog	1.0	2.0	3.0	0.0	0.0	3.0	1.0
B9Q Health Care Financial Manager	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B9S Professional Coding Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C13 Healthcare Serv Bsns Dev Anal	8.0	8.0	7.0	0.0	0.0	7.0	-1.0
C29 Exec Assistant I	2.0	3.0	3.0	0.0	0.0	3.0	0.0
C5F Associate Communications Offer	0.0	1.0	1.0	0.0	0.0	1.0	0.0
C60 Admin Assistant	6.0	3.0	5.0	0.0	0.0	5.0	2.0
C82 Sr Health Care Program Mgr	2.0	0.0	0.0	0.0	0.0	0.0	0.0
C83 Health Care Program Mgr II	2.0	0.0	0.0	0.0	0.0	0.0	0.0
C87 Q I Coord-SCVMC	3.0	4.0	4.0	0.0	0.0	4.0	0.0
C9B Social Media/Internet Com Spec	1.0	0.0	0.0	0.0	0.0	0.0	0.0
D09 Office Specialist III	10.0	11.0	11.0	0.0	0.0	11.0	0.0
D25 VHP Member Services Rep	23.0	26.0	29.0	0.0	0.0	29.0	3.0
D2P VHP Pharmacy Services Div Dir	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D2R VHP Member Services Manager	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D2S VHP Member Services Supervisor	0.0	2.0	2.0	0.0	0.0	2.0	0.0
D34 Supv Clerk	2.0	0.0	0.0	0.0	0.0	0.0	0.0
D35 Valley Health Plan Assistant	7.0	9.0	0.0	0.0	0.0	0.0	-9.0
D3F Managed Care Intake Coord- VHP	0.0	0.0	11.0	0.0	0.0	11.0	11.0
D4 VHP Claims Examiner M	24.0	24.0	24.0	0.0	0.0	24.0	0.0
D96 Accountant Assistant	1.0	1.0	1.0	0.0	0.0	1.0	0.0
E04 Community Outreach Specialist	1.0	3.0	3.0	0.0	0.0	3.0	0.0
F86 Mgmt Info Systems Analyst II	0.0	2.0	0.0	0.0	0.0	0.0	-2.0
F8B Business Configuration Analyst	5.0	6.0	6.0	0.0	0.0	6.0	0.0
F8C Sr Business Configuration Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G1D Application Administrator	2.0	0.0	2.0	0.0	0.0	2.0	2.0
G1F Data Analyst	2.0	1.0	0.0	0.0	0.0	0.0	-1.0



County of Santa Clara Health System
Health Department
0725 — Valley Health Plan (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions		Adopted	
				Deleted	Added		
G1S Senior IT Field Support Specialist	0.0	0.0	1.0	0.0	0.0	1.0	1.0
G1T IT Field Support Specialist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G3N Information Architect	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G5Q Business Systems Analyst	2.0	1.0	3.0	0.0	0.0	3.0	2.0
G6A Senior Integration Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G6B Integration Analyst	5.0	4.0	3.0	0.0	0.0	3.0	-1.0
G6H Senior IT Project Manager	0.0	1.0	1.0	0.0	0.0	1.0	0.0
G6J IT Project Manager	4.0	3.0	3.0	0.0	0.0	3.0	0.0
G6K Senior IT Manager	0.0	0.0	1.0	0.0	0.0	1.0	1.0
G6L IT Manager	3.0	3.0	5.0	0.0	0.0	5.0	2.0
G7J Senior Technology Architect	0.0	0.0	1.0	0.0	0.0	1.0	1.0
G7 M Principal IT Manager	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G9F IT Business Analyst	2.0	0.0	0.0	0.0	0.0	0.0	0.0
H17 Utility Worker	1.0	1.0	1.0	0.0	0.0	1.0	0.0
J1A Epic Systems Analyst	0.0	11.0	13.0	0.0	0.0	13.0	2.0
J1B Instructional Designer	0.0	1.0	2.0	0.0	0.0	2.0	1.0
J1E Business Intelligence Analyst	3.0	4.0	9.0	0.0	0.0	9.0	5.0
J1G Senior Epic Systems Analyst	0.0	0.0	2.0	0.0	0.0	2.0	2.0
J1J Senior Business Intelligence Analyst	1.0	2.0	3.0	0.0	0.0	3.0	1.0
J26 Health Education Specialist	2.0	2.0	3.0	0.0	0.0	3.0	1.0
J27 Health Education Associate	1.0	1.0	1.0	0.0	0.0	1.0	0.0
J29 Provider Relations Manager	3.0	1.0	1.0	0.0	0.0	1.0	0.0
J30 Credentials Specialist	4.0	6.0	6.0	0.0	0.0	6.0	0.0
J31 Provider Relations Specialist	7.0	8.0	10.0	0.0	0.0	10.0	2.0
J45 Graphic Designer II	1.0	0.0	1.0	0.0	0.0	1.0	1.0
P40 Pharmacist Specialist	2.0	2.0	2.0	0.0	0.0	2.0	0.0
Q03 Program Mgr I-U	1.0	1.0	1.0	0.0	0.0	1.0	0.0
Q1L Utilization Review Supv - U	1.0	0.0	0.0	0.0	0.0	0.0	0.0
Q3K Credentials Specialist-U	0.0	2.0	2.0	0.0	0.0	2.0	0.0
R2S Pharmacy Data Specialist ñ VHP	3.0	3.0	3.0	0.0	0.0	3.0	0.0
S07 Q I Mgr-Ambulatory CHS	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S10 Utilization Review Supv	4.0	0.0	0.0	0.0	0.0	0.0	0.0
S12 Utilization Review Coordinator	1.0	0.0	0.0	0.0	0.0	0.0	0.0
S19 Utilization Review Coord-VHP	23.0	28.0	28.0	0.0	0.0	28.0	0.0
S1M Utilization Review Supervisor-VHP	0.0	4.0	5.0	0.0	0.0	5.0	1.0
V10 Assistant Claims Manager	2.0	2.0	2.0	0.0	0.0	2.0	0.0
V31 Office Specialist III-U	0.0	1.0	1.0	0.0	0.0	1.0	0.0
W1 N Sr Mgmt Analyst-U	4.0	0.0	0.0	0.0	0.0	0.0	0.0



County of Santa Clara Health System
Health Department
0725 — Valley Health Plan (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Adopted	
W1 Mgmt Analyst-U P	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
W1 Mgmt Aide-U W	1.0	0.0	0.0	0.0	0.0	0.0	0.0
W71 Sr Health Care Prog Analyst	7.0	7.0	8.0	0.0	0.0	8.0	1.0
X15 Exec Assistant II-ACE	1.0	1.0	1.0	0.0	0.0	1.0	0.0
Y03 Medical Social Worker II	2.0	4.5	5.0	0.0	0.0	5.0	0.5
Y5C VHP Marketing & Comm Rep	2.0	2.0	3.0	0.0	0.0	3.0	1.0
Z1N VHP Claims Examiner-U	1.0	0.0	0.0	0.0	0.0	0.0	0.0
Total - 0380-VHP-Valley Health Plan	288.0	317.5	366.0	0.0	0.0	366.0	48.5
Total - Valley Health Plan	288.0	317.5	366.0	0.0	0.0	366.0	48.5

County of Santa Clara Health System
Health Department
0921 — Santa Clara Valley Medical Center Hospitals & Clinics

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Adopted	
0060-VMC Enterprise Fund							
A14 Chief Nursing Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A15 Chief Financial Ofc-SCVH & HS	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A1D Patient Quality & Safety Med Dir	3.0	3.0	3.0	0.0	0.0	3.0	0.0
A1E SCVMC-Chief Exec Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A1H Dir Primary & Community Health	1.0	0.0	0.0	0.0	0.0	0.0	0.0
A1U Director of Primary Care Oper	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A1Y Chief Medical Info Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A2G Director, Contracts - SCVHHS	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A2T Director of Operational Improvements	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A36 Dir Ambulatory Comm Hlth Srv	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A3C Dir, Gvt, Pr & Spec Projects	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A3T Chief Compliance Officer- Health Systems	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A4A SCVHHS - Chief Medical Officer	1.0	1.0	1.0	1.0	0.0	0.0	-1.0
A4B SCVMC - Chief Medical Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A4E Chief Dentist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A4F Dir, Fin Planning & Performance	2.0	1.0	1.0	0.0	0.0	1.0	0.0



County of Santa Clara Health System

Health Department

0921 — Santa Clara Valley Medical Center Hospitals & Clinics (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted			Adopted	Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added		
A4G SCVMC - Chief Operating Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A4K Chief Imp and Innovation Officer	1.0	1.0	1.0	1.0	0.0	0.0	-1.0
A4L Director, Advanced Practice	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A4 M Perioperative Services Med Dir	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A4N Utilization & Valuation Med Dir	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A4P Medicine Residency Prog Dir	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A4Q Specialty Care Medical Dir	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A4U SCVMC-Dir of Quality and Safety	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A5C Dir, Clinical & Support Svcs	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A5F Director, Analytics and Reporting	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A5G Dir Ambulatory Care Supp Svcs	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A5K Director of System Integration	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A5L Primary Care Medical Director	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A5V Whole Person Care Medical Dir	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A6B Financial Analyst II	2.0	4.0	4.0	0.0	0.0	4.0	0.0
A6F CHIEF FISCAL OFFCR-HEALTH SVS	0.0	1.0	1.0	0.0	0.0	1.0	0.0
A88 Director of Marketing SCVMC	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A9 M Director of Materials Management	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A9S Director, Diversity and Health Equity	0.0	0.0	1.0	0.0	0.0	1.0	1.0
B03 Multimedia Communications Spc	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B19 Health Program Spec	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	8.0	6.0	11.0	0.0	1.0	12.0	6.0
B1P Mgmt Analyst	7.0	11.0	14.0	0.0	2.0	16.0	5.0
B1R Assoc Mgmt Analyst	2.0	2.0	4.0	0.0	1.0	5.0	3.0
B1 W Mgmt Aide	1.0	3.0	2.0	0.0	0.0	2.0	-1.0
B23 Sr Training & Staff Developmnt	1.0	1.0	2.0	0.0	0.0	2.0	1.0
B2F Assoc Trng & Staff Dev Spec	0.0	0.0	2.0	0.0	0.0	2.0	2.0
B2H Admin Director, Lab	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B2J Admin Services Mgr II	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
B2L Admin Services Mgr I	2.0	2.0	2.0	0.0	0.0	2.0	0.0
B2N Admin Support Officer III	0.0	0.0	2.0	0.0	0.0	2.0	2.0
B2P Admin Support Officer Ii	2.0	2.0	2.0	0.0	0.0	2.0	0.0
B2Q Asst Admin Director Lab	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B2R Admin Support Officer I	2.0	2.0	2.0	0.0	0.0	2.0	0.0



County of Santa Clara Health System
Health Department
0921 — Santa Clara Valley Medical Center Hospitals & Clinics (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted			Adopted	Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added		
B3A Clinical Admin Suppt Offer I	2.0	2.0	2.0	0.0	0.0	2.0	0.0
B3B Clinical Admin Suppt Offer II	2.0	2.0	4.0	0.0	0.0	4.0	2.0
B3C Clinical Admin Suppt Offer III	3.0	3.0	1.0	0.0	0.0	1.0	-2.0
B3G Dir Patient Access	0.0	1.0	1.0	0.0	0.0	1.0	0.0
B3H Program Manager III	4.0	15.0	16.0	1.0	1.0	16.0	1.0
B3N Program Mgr II	12.0	22.0	25.0	0.0	3.0	28.0	6.0
B3P Program Mgr I	0.0	2.0	4.0	0.0	2.0	6.0	4.0
B4A Clinical Admin Services Mgr	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
B54 Mgr Patient Accounting SCVHHS	6.0	7.0	6.0	0.0	0.0	6.0	-1.0
B56 Clinical Risk Prv Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B5B Manager of Care Management	2.0	2.0	2.0	0.0	0.0	2.0	0.0
B5C Dir of Patient Business SRVC	1.0	2.0	5.0	0.0	0.0	5.0	3.0
B5D Dir, Licensing and Reg Affairs	1.0	0.0	0.0	0.0	0.0	0.0	0.0
B5E Health Care Service Line Director	2.0	3.0	5.0	0.0	1.0	6.0	3.0
B5 Maintenance Project Manager M	0.0	0.0	0.0	0.0	1.0	1.0	1.0
B5X Health Care Program Analyst II	8.0	7.0	9.0	0.0	0.0	9.0	2.0
B5Y Health Care Program Analyst I	3.0	5.0	3.0	0.0	0.0	3.0	-2.0
B5Z Health Care Prog Analyst Assoc	4.0	1.0	1.0	0.0	0.0	1.0	0.0
B6C Mgr of Admitting & Registratr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B76 Sr Accountant	5.0	7.0	6.0	0.0	0.0	6.0	-1.0
B77 Accountant III	6.0	7.0	9.0	0.0	0.0	9.0	2.0
B78 Accountant II	4.0	3.0	4.0	0.0	1.0	5.0	2.0
B7P SCVHHS Communications Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B80 Accountant I	2.0	1.0	1.0	0.0	0.0	1.0	0.0
B85 Dir Bus Devt & Mnged Care Cont	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B9C Health Care Fin Analyst Assoc	5.0	6.0	4.0	0.0	0.0	4.0	-2.0
B9D Health Care Fin Analyst I	2.0	3.0	4.0	0.0	0.0	4.0	1.0
B9E Health Care Fin Analyst II	11.0	11.0	11.0	0.0	0.0	11.0	0.0
B9F Sr Health Care Fin Analyst	18.0	16.0	18.0	0.0	0.0	18.0	2.0
B9G Sr Departmental Fiscal Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B9Q Health Care Financial Manager	4.0	4.0	4.0	0.0	0.0	4.0	0.0
B9R Health Care Compliance Analyst	6.0	6.0	6.0	0.0	0.0	6.0	0.0
B9S Professional Coding Analyst	8.0	8.0	10.0	0.0	0.0	10.0	2.0
B9T Hospital Em Preparedness Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C01 Medical Translator Coord	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C04 SCVHHS Controller	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C05 Dir General Fund Financial Srv	1.0	0.0	0.0	0.0	0.0	0.0	0.0
C08 Sr Executive Assistant	1.0	1.0	1.0	0.0	0.0	1.0	0.0



County of Santa Clara Health System

Health Department

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Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted			Adopted	Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added		
C0A SCVHHS Assistant Controller	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C10 Revenue Cycle Director	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C13 Healthcare Serv Bsns Dev Anal	3.0	1.0	1.0	0.0	0.0	1.0	0.0
C19 Exec Assistant II	2.0	2.0	2.0	0.0	0.0	2.0	0.0
C29 Exec Assistant I	4.0	4.0	4.0	0.0	0.0	4.0	0.0
C2A Clinical Research Prog Dir	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C2B Clinical Research Prog Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C2C Clinical Support Program Crd	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C2D Clinical Research Associate	4.0	4.0	4.0	0.0	0.0	4.0	0.0
C2E Clinical Research Asst II	2.0	2.0	2.0	0.0	0.0	2.0	0.0
C2G Enterprise Fund Budget Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C35 Buyer Assistant	1.0	1.0	2.0	0.0	0.0	2.0	1.0
C41 Compliance Officer	2.0	2.0	2.0	0.0	0.0	2.0	0.0
C48 Revenue Control Analyst	4.0	4.0	5.0	0.0	0.0	5.0	1.0
C59 Ambulatory Service Mgr	5.0	4.0	5.0	0.0	1.0	6.0	2.0
C5G Communications Officer	0.0	1.0	1.0	0.0	0.0	1.0	0.0
C5H Senior Communications Officer	0.0	1.0	1.0	0.0	0.0	1.0	0.0
C5K Mgr of Licensing & Reg Compl	0.0	1.0	1.0	0.0	0.0	1.0	0.0
C60 Admin Assistant	41.3	37.3	37.3	0.0	4.0	41.3	4.0
C82 Sr Health Care Program Mgr	13.0	0.0	1.0	0.0	0.0	1.0	1.0
C83 Health Care Program Mgr II	3.0	0.0	0.0	0.0	0.0	0.0	0.0
C84 Health Care Program Mgr I	2.0	0.0	0.0	0.0	0.0	0.0	0.0
C87 Q I Coord-SCVMC	23.0	23.0	24.0	0.0	2.0	26.0	3.0
C94 Mgr Of Volunteer Services	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D02 Medical Unit Clerk	66.6	67.1	68.1	0.0	0.0	68.1	1.0
D08 Supv Health Services Rep II	8.0	9.0	11.0	0.0	4.0	15.0	6.0
D09 Office Specialist III	23.5	22.5	22.5	0.0	0.0	22.5	0.0
D10 Supv Health Services Rep I	1.0	0.0	1.0	0.0	0.0	1.0	1.0
D1E Sr Health Services Rep	127.0	125.0	146.0	2.0	51.0	195.0	70.0
D1L Chief Medical Physicist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D1 M Medical Physicist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D29 House Staff Coord	4.0	4.0	5.0	0.0	0.0	5.0	1.0
D2E Health Services Rep	306.0	293.8	312.8	1.0	27.0	338.8	45.0
D2G Health Services Rep-U	0.0	0.0	0.0	0.0	1.0	1.0	1.0
D34 Supv Clerk	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D3A Resources Scheduling Rep	6.0	6.0	5.0	0.0	0.0	5.0	-1.0
D44 Supv Patient Business Sv Clk	14.0	14.0	15.0	0.0	1.0	16.0	2.0
D45 Sr Patient Business Svcs Clk	21.0	21.0	22.0	0.0	0.0	22.0	1.0
D48 Patient Business Serv Clerk	96.5	93.5	99.5	0.5	0.5	99.5	6.0
D49 Office Specialist II	3.0	4.0	3.0	0.0	1.0	4.0	0.0
D4P Spiritual Services Coordinator	2.0	2.0	2.0	0.0	0.0	2.0	0.0
D50 Medical Translator	29.5	29.0	28.5	0.0	0.0	28.5	-0.5
D51 Office Specialist I	4.5	4.5	5.0	0.0	0.0	5.0	0.5
D52 Medical Translator Trainee	0.5	0.0	0.5	0.0	0.0	0.5	0.5



County of Santa Clara Health System
Health Department
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Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted			Adopted	Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added		
D56 Supv, Hlth Info Mgmt Svcs	3.0	3.0	3.0	0.0	0.0	3.0	0.0
D75 Medical Office Specialist	2.0	1.0	1.0	0.0	0.0	1.0	0.0
D76 Medical Admin Assistant II	34.5	32.5	33.5	0.0	0.0	33.5	1.0
D79 Medical Admin Assistant I	11.0	6.0	4.0	0.0	0.0	4.0	-2.0
D87 Medical Transcriptionist	2.0	2.0	2.0	0.0	0.0	2.0	0.0
D94 Supv Account Clerk II	3.0	4.0	5.0	0.0	0.0	5.0	1.0
D96 Accountant Assistant	10.0	12.0	15.0	0.0	0.0	15.0	3.0
D97 Account Clerk II	32.0	32.0	34.0	0.0	0.0	34.0	2.0
E04 Community Outreach Specialist	10.0	10.0	12.0	0.0	2.0	14.0	4.0
E07 Community Worker	21.0	18.0	20.0	0.0	0.0	20.0	2.0
E20 Telecommunications Srv Spc	1.0	1.0	1.0	0.0	0.0	1.0	0.0
E28 Messenger Driver	6.0	6.0	6.0	0.0	3.0	9.0	3.0
E2A Psychiatric Nurse II - Step A	9.5	12.5	8.5	0.0	0.0	8.5	-4.0
E2B Psychiatric Nurse II - Step B	1.0	1.0	1.0	0.0	0.0	1.0	0.0
E2C Psychiatric Nurse III- Step C	1.0	0.0	0.0	0.0	0.0	0.0	0.0
E2D Telecomm/Facilities Mgr- SCVHHS	1.0	1.0	1.0	0.0	0.0	1.0	0.0
E32 Public Health Assistant	4.0	4.0	4.0	0.0	4.0	8.0	4.0
E40 Library Assistant II	0.5	0.5	0.5	0.0	0.0	0.5	0.0
E60 Mobile Outreach Driver	2.5	1.5	1.5	0.0	0.0	1.5	0.0
E87 Sr Account Clerk	1.0	1.0	2.0	0.0	0.0	2.0	1.0
F14 Legal Clerk	3.5	3.0	3.5	0.0	0.0	3.5	0.5
F16 Legal Clerk Trainee	0.0	0.5	0.0	0.0	0.0	0.0	-0.5
F68 Enterprise ITPS Manager	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
G1B Valley Connection Svc Cnt Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G1D Application Administrator	8.0	7.0	7.0	0.0	0.0	7.0	0.0
G1E Senior Data Analyst	1.0	0.0	2.0	0.0	0.0	2.0	2.0
G1F Data Analyst	2.0	2.5	2.0	0.0	0.0	2.0	-0.5
G1G Associate Data Analyst	0.5	0.0	0.5	0.0	0.0	0.5	0.5
G1U Associate IT Field Support Specialist	5.0	5.0	5.0	0.0	0.0	5.0	0.0
G1Z Systems Administrator Technician	1.0	1.0	2.0	0.0	0.0	2.0	1.0
G2L Systems Administrator	3.0	3.0	3.0	0.0	0.0	3.0	0.0
G2U Assoc User Experience (UX)Designer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G3E IT Supervisor	1.0	0.0	0.0	0.0	0.0	0.0	0.0
G3N Information Architect	1.0	1.0	1.0	1.0	0.0	0.0	-1.0
G50 Info Systems Tech II	2.0	2.0	1.0	0.0	0.0	1.0	-1.0
G52 Hospital Communications Opr	11.5	10.5	10.5	0.0	0.0	10.5	0.0
G5Q Business Systems Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G5U Data Scientist	1.0	0.0	0.0	0.0	0.0	0.0	0.0
G66 Operating Room Storekeeper	6.0	0.0	0.0	0.0	0.0	0.0	0.0
G6H Senior IT Project Manager	1.0	0.0	0.0	0.0	0.0	0.0	0.0
G6K Senior IT Manager	1.0	1.0	1.0	0.0	0.0	1.0	0.0



County of Santa Clara Health System

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Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions		Adopted	
				Deleted	Added		
G6L IT Manager	6.0	4.0	5.0	0.0	0.0	5.0	1.0
G76 Sr Warehouse Materials Handler	1.0	0.0	0.0	0.0	0.0	0.0	0.0
G81 Storekeeper	13.8	0.0	0.0	0.0	0.0	0.0	0.0
G82 Stock Clerk	29.9	0.0	0.0	0.0	0.0	0.0	0.0
G84 Central Supply Distribtn Supv	6.0	5.0	5.0	0.0	0.0	5.0	0.0
G8H Materials Supply Specialist	0.0	49.0	50.0	0.0	2.0	52.0	3.0
G8J Materials Supply Specialist - U	0.0	0.0	0.0	0.0	2.0	2.0	2.0
G9H Data Engineer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
H12 Janitor Supervisor	12.0	12.0	13.0	0.0	0.0	13.0	1.0
H17 Utility Worker	3.0	2.0	2.0	0.0	1.0	3.0	1.0
H18 Janitor	253.0	248.0	251.0	0.0	2.0	253.0	5.0
H30 Health Center Manager	13.0	13.0	14.0	0.0	1.0	15.0	2.0
H39 Asst Dir Food Services	1.0	1.0	1.0	0.0	0.0	1.0	0.0
H41 Food Production Cafeteria Mgr	0.0	1.0	1.0	0.0	0.0	1.0	0.0
H55 Dir Q&U Amb & Comm Hlth/Mng Cr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
H56 Food Service Supervisor	2.0	3.0	3.0	0.0	0.0	3.0	0.0
H59 Cook II	7.0	6.0	6.0	0.0	0.0	6.0	0.0
H60 Cook I	3.0	3.0	3.0	0.0	0.0	3.0	0.0
H64 Dietetic Assistant	8.5	13.5	13.5	0.0	0.0	13.5	0.0
H66 Food Service Worker II	7.0	8.5	8.5	0.0	0.0	8.5	0.0
H67 Food Service Worker I	31.0	35.6	35.6	0.0	0.0	35.6	0.0
H6A Registered Dietetic Technician	3.0	3.0	3.0	0.0	0.0	3.0	0.0
H84 Laundry Worker II	2.0	2.0	2.0	0.0	0.0	2.0	0.0
H86 Laundry Worker I	8.3	5.3	6.3	0.0	0.0	6.3	1.0
H93 Medical Assistant	118.1	114.6	108.1	0.0	1.0	109.1	-5.5
J04 Coder III - Inpatient	7.0	7.0	8.0	0.0	0.0	8.0	1.0
J05 Coder II	8.5	10.0	14.5	0.0	0.0	14.5	4.5
J06 Coder I	2.0	0.5	0.0	0.0	0.0	0.0	-0.5
J07 Clinical Documentation Specialist	4.0	4.0	4.0	0.0	0.0	4.0	0.0
J08 Coding Quality & Education Mgr	1.0	1.0	2.0	0.0	0.0	2.0	1.0
J09 Dep Dir, Coding & Clin Doc Imp	1.0	1.0	1.0	0.0	0.0	1.0	0.0
J10 Dir, Coding Doc & HIMS	1.0	1.0	1.0	0.0	0.0	1.0	0.0
J1E Business Intelligence Analyst	12.0	10.0	9.0	0.0	0.0	9.0	-1.0
J1F Assoc Business Intelligence Analyst	0.0	0.0	1.0	0.0	0.0	1.0	1.0
J1G Senior Epic Systems Analyst	1.0	0.0	1.0	1.0	0.0	0.0	0.0
J1J Senior Business Intelligence Analyst	8.0	7.0	7.0	0.0	0.0	7.0	0.0
J1T Meaningful Use Program Manager	1.0	1.0	1.0	0.0	0.0	1.0	0.0
J26 Health Education Specialist	6.0	6.0	7.0	0.0	2.0	9.0	3.0



County of Santa Clara Health System
Health Department
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Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions		Adopted	
				Deleted	Added		
J27 Health Education Associate	2.0	1.0	1.0	0.0	0.0	1.0	0.0
J32 Sterile Process Education Cord	1.0	1.0	1.0	0.0	0.0	1.0	0.0
J33 Sterile Processing Manager	1.0	1.0	1.0	0.0	0.0	1.0	0.0
J67 Health Information Clerk III	27.0	27.0	30.0	0.0	1.5	31.5	4.5
J68 Health Information Clerk II	20.5	16.5	15.5	0.0	0.0	15.5	-1.0
J70 Medical Librarian	1.0	1.0	1.0	0.0	0.0	1.0	0.0
J75 HEALTH INFO MGMT SVCS MGR	2.0	2.0	2.0	0.0	0.0	2.0	0.0
J77 Health Information Tech II	13.0	11.0	11.0	0.0	0.0	11.0	0.0
J78 Health Information Tech I	7.0	9.0	9.0	0.0	0.0	9.0	0.0
K01 Sr Biomedical Engineering Tech	1.0	10.0	10.0	0.0	0.0	10.0	0.0
K03 Biomedical Engineering Tech	7.0	1.0	2.0	0.0	0.0	2.0	1.0
K06 Assoc Biomedical Engr Tech	3.0	3.0	3.0	0.0	0.0	3.0	0.0
K09 Biomedical Equipment Supervisor	1.0	1.0	1.0	0.0	0.0	1.0	0.0
K16 Telecommunications Engineer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
K18 Sr Telecommunications Tech	1.0	1.0	1.0	0.0	0.0	1.0	0.0
K19 Medical Equipment Repairer	3.0	0.0	0.0	0.0	0.0	0.0	0.0
K94 Electronic Repair Technician	7.0	7.0	7.0	0.0	0.0	7.0	0.0
L34 Sr Facilities Engineer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
L35 Telecommunications Technician	5.0	4.0	4.0	0.0	0.0	4.0	0.0
L48 Utilities Engineer/Program Mgr	0.0	1.0	1.0	0.0	0.0	1.0	0.0
L67 Capital Projects Mgr III	3.0	2.0	2.0	0.0	0.0	2.0	0.0
L68 Capital Projects Mgr II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
L69 Capital Projects Mgr I	1.0	1.0	1.0	0.0	0.0	1.0	0.0
M10 Work Center Manager	2.0	2.0	2.0	0.0	0.0	2.0	0.0
M20 Facilities Maintenance Rep	0.0	2.0	3.0	0.0	0.0	3.0	1.0
M43 Project Control Specialist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
M47 General Maint Mechanic II	15.0	16.0	15.0	0.0	4.0	19.0	3.0
M48 General Maint Mechanic I	2.0	0.0	0.0	0.0	0.0	0.0	0.0
M51 Carpenter	4.0	4.0	4.0	0.0	0.0	4.0	0.0
M55 Sr Carpenter	1.0	1.0	1.0	0.0	0.0	1.0	0.0
M59 Electrician	4.0	4.0	4.0	1.0	1.0	4.0	0.0
M63 Sr Electrician	1.0	1.0	1.0	0.0	0.0	1.0	0.0
M64 Sr Painter	1.0	1.0	1.0	0.0	0.0	1.0	0.0
M65 Elevator Mechanic	1.0	1.0	1.0	0.0	0.0	1.0	0.0
M67 Asst Manager Building Ops	0.0	0.0	0.0	0.0	1.0	1.0	1.0
M68 Painter	3.0	3.0	3.0	0.0	0.0	3.0	0.0
M75 Plumber	4.0	4.0	4.0	1.0	0.0	3.0	-1.0
M81 HVAC/R Mechanic	5.0	4.0	4.0	0.0	0.0	4.0	0.0
M83 Locksmith	1.0	1.0	1.0	0.0	0.0	1.0	0.0
M90 Sr Plumber	1.0	1.0	1.0	0.0	0.0	1.0	0.0
M92 Sr HVAC/R Mechanic	1.0	1.0	1.0	0.0	0.0	1.0	0.0



County of Santa Clara Health System

Health Department

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Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted			Adopted	Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added		
N23 Dir of Facilities SCVHHS	1.0	1.0	1.0	0.0	0.0	1.0	0.0
N54 Dir of Nursing Prof Practice	1.0	1.0	1.0	0.0	0.0	1.0	0.0
N56 Dir Valley Speciality Center	1.0	1.0	1.0	0.0	0.0	1.0	0.0
N5A Director of Care Management	1.0	1.0	1.0	0.0	0.0	1.0	0.0
N95 Sr Hospital Stationary Enginr	3.0	3.0	3.0	0.0	0.0	3.0	0.0
N96 Hospital Stationary Engineer	10.0	10.0	10.0	0.0	0.0	10.0	0.0
N9A Institutional Review Board Administrator	1.0	1.0	1.0	0.0	0.0	1.0	0.0
P34 Post Graduate Year V	7.0	7.0	2.0	0.0	0.0	2.0	-5.0
P35 Post Graduate Year IV	8.0	9.0	5.0	0.0	0.0	5.0	-4.0
P36 Post Graduate Year III	24.0	24.0	10.0	0.0	0.0	10.0	-14.0
P37 Post Graduate Year II	25.0	25.0	28.0	0.0	0.0	28.0	3.0
P39 Post Graduate Year I	48.0	48.0	68.0	0.0	0.0	68.0	20.0
P40 Pharmacist Specialist	23.0	19.5	26.5	0.0	2.5	29.0	9.5
P41 Physician-VMC	396.6	400.3	415.9	1.0	10.0	424.9	24.6
P47 Optometrist	4.0	4.0	4.0	0.0	0.0	4.0	0.0
P48 Ophthalmic Technician	1.8	1.8	4.8	0.0	0.0	4.8	3.0
P55 Psychiatrist	45.0	45.5	46.0	0.0	0.0	46.0	0.5
P67 Rehabilitation Counselor	0.5	0.5	1.5	0.0	0.0	1.5	1.0
P71 Operating Room Clerk	7.5	7.5	7.5	0.0	0.0	7.5	0.0
P76 Registered Dental Assistant	25.0	22.0	43.5	0.0	0.0	43.5	21.5
P82 Surgical Aide	16.3	16.3	17.3	0.0	0.0	17.3	1.0
P84 Obstetric Technician	4.8	4.8	4.8	0.0	0.0	4.8	0.0
P85 Clinical Audiologist	2.0	2.0	2.0	0.0	0.0	2.0	0.0
P96 Marriage & Family Therapist II	0.0	0.0	1.0	0.0	0.0	1.0	1.0
P97 Marriage & Family Therapist I	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
P9A Hospital Clinical Psych	1.0	0.0	0.0	0.0	0.0	0.0	0.0
P9C Chief Psychologist	2.0	2.0	2.0	0.0	0.0	2.0	0.0
P9D Senior Psychologist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
P9E Psychologist	12.1	16.9	12.6	0.0	0.0	12.6	-4.3
P9F Psychologist - Neuro Services	2.0	3.5	8.8	0.0	0.0	8.8	5.3
P9G Senior Psych - Neuro Services	2.0	2.0	2.0	0.0	0.0	2.0	0.0
P9H Hospital Clinical Psych - Neuro	5.3	0.0	0.0	0.0	0.0	0.0	0.0
Q39 Nurse Coordinator - U	0.0	0.0	0.0	0.0	1.0	1.0	1.0
Q86 Clinical Nurse III-U	0.0	0.0	44.0	0.0	0.0	44.0	44.0
Q8S Licensed Vocational Nurse-U	0.0	0.0	1.0	0.0	0.0	1.0	1.0
Q98 Dentist-U	16.9	16.9	23.9	0.5	0.0	23.4	6.5
R06 Dir Nutrition & Food Services	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R10 Physical Therapist III	9.0	8.0	8.0	0.0	0.0	8.0	0.0
R11 Physical Therapist II	38.3	44.3	54.1	0.0	0.0	54.1	9.8
R12 Occupational Therapist III	4.0	4.0	5.0	0.0	0.0	5.0	1.0
R13 Psychosocial Occ Therapist	2.0	3.0	3.0	0.0	0.0	3.0	0.0
R15 Respiratory Care Prac I	5.9	3.5	0.5	0.0	0.0	0.5	-3.0
R17 Supv Respiratory Care Practnr	4.0	4.0	4.0	0.0	0.0	4.0	0.0
R18 Chief Respiratory Care Practnr	1.0	1.0	1.0	0.0	0.0	1.0	0.0



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Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions		Adopted	
				Deleted	Added		
R1A Occupational Therapist II	28.6	25.1	26.1	1.0	0.0	25.1	0.0
R1B Child Life Specialist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R1C Recreation Therapist III	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R1D Recreation Therapist II	5.0	4.5	4.0	0.0	0.0	4.0	-0.5
R1E Sr Clinical Lab Scientist	10.0	9.0	8.0	0.0	0.0	8.0	-1.0
R1F Clinical Lab Scientist II	60.5	56.0	55.5	0.0	0.0	55.5	-0.5
R1G Supv Clinical Lab Scientist	8.0	8.0	8.0	0.0	0.0	8.0	0.0
R1L Speech Language Pathologist I	6.0	4.0	3.0	0.0	0.0	3.0	-1.0
R1 Clin Lab Scientist Sys Spec M	2.0	2.0	2.0	0.0	0.0	2.0	0.0
R1P Physical Therapist I	22.8	15.8	12.5	0.0	0.0	12.5	-3.3
R1R Recreation Therapist I	0.0	0.5	1.0	0.0	0.0	1.0	0.5
R1S Respiratory Care Prac II	56.5	59.4	62.4	0.0	0.0	62.4	3.0
R1T Occupational Therapist I	7.5	9.0	8.0	0.0	0.0	8.0	-1.0
R20 Managing Dietitian	0.0	1.0	1.0	0.0	0.0	1.0	0.0
R21 Clinical Dietitian I	1.0	0.5	0.5	0.0	0.0	0.5	0.0
R25 Dir of Pharmacy Svcs SCVHHS	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R26 Asst Dir of Pharmacy Services	2.0	2.0	2.0	0.0	0.0	2.0	0.0
R27 Pharmacist	120.5	117.5	120.5	0.0	3.0	123.5	6.0
R29 Pharmacy Technician	157.1	151.8	156.8	0.0	6.0	162.8	11.0
R2A Pharmacist-U	0.0	0.0	6.0	0.0	0.0	6.0	6.0
R2C Occupational Therapy Asst II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R2I Pharmacy Assistant	11.0	9.0	10.0	0.0	0.0	10.0	1.0
R2L Clinical Dietitian II	24.3	24.8	27.8	0.0	0.0	27.8	3.0
R2N Clinical Nutrition Svcs Mgr	2.0	2.0	2.0	0.0	0.0	2.0	0.0
R2T Pharmacy Technician - U	0.0	0.0	2.0	0.0	0.0	2.0	2.0
R2V Associate Cardiovascular Interventional	0.0	2.5	2.0	0.0	0.0	2.0	-0.5
R2X Interventional Radiology Technologist	0.0	5.0	5.0	0.0	0.0	5.0	0.0
R30 Diagnostic Imaging Info Sys Mg	3.0	3.0	3.0	0.0	0.0	3.0	0.0
R31 Therapy Services Program Mgr	5.0	5.0	5.0	0.0	0.0	5.0	0.0
R32 Radiation Therapist	4.0	4.0	5.8	0.0	0.0	5.8	1.8
R33 Dir of Therapy Services	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R37 Speech Language Path III	3.0	3.0	3.0	0.0	0.0	3.0	0.0
R38 Speech Language Path II	13.5	16.5	18.5	0.0	0.0	18.5	2.0
R3D Dosimetrist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R3P Sr Psychosocial Occ Therapist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R48 Therapy Technician	15.0	15.0	16.0	0.0	0.0	16.0	1.0
R51 Clinical Microbiologist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R52 Clinical Biochemist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R54 Respiratory Therapy Svcs Spl	2.0	3.0	3.0	0.0	0.0	3.0	0.0
R56 Supv Pharmacist	14.0	14.0	15.0	0.0	0.0	15.0	1.0



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Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted			Adopted	Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added		
R58 Sr Cytotechnologist	2.0	2.0	2.0	0.0	0.0	2.0	0.0
R59 Clinical Lab Scientist Mgr	7.0	7.0	7.0	0.0	0.0	7.0	0.0
R62 Clinical Lab Scientist I	21.0	26.0	27.0	0.0	0.0	27.0	1.0
R63 Urology Clinical Coord	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R64 Physical Therapist Asst II	6.0	6.0	6.0	0.0	0.0	6.0	0.0
R65 Sr Histologic Technician	5.0	5.0	5.0	0.0	0.0	5.0	0.0
R68 Mgr Tech Opr-Artfcl Kidny Unit	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R69 Physical Therapist Asst I	1.0	0.0	0.0	0.0	0.0	0.0	0.0
R6A MRI Technologist - Angio	7.0	7.0	7.0	0.0	0.0	7.0	0.0
R6C MRI Technologist - CT	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R71 Dialysis Technician	24.0	24.0	24.0	0.0	0.0	24.0	0.0
R74 Medical Laboratory Asst II	82.5	85.5	85.5	0.0	1.0	86.5	1.0
R75 Medical Laboratory Assistant I	1.0	0.0	0.0	0.0	0.0	0.0	0.0
R78 Anesthesia Technician	6.0	10.0	10.0	0.0	0.0	10.0	0.0
R7F Medical Laboratory Asst III	10.5	10.5	13.5	0.0	0.0	13.5	3.0
R7G Medical Laboratory Technician	1.0	2.0	2.0	0.0	0.0	2.0	0.0
R81 Dir of Diagnostic Imaging	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R83 Supv Diagnostic Imag Tech	3.0	3.0	4.0	0.0	0.0	4.0	1.0
R84 Diagnostic Imaging Asst Dir	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R87 Diagnostic Imaging Tech I	0.0	0.0	0.0	0.0	1.0	1.0	1.0
R88 Diagnostic Imaging Tech II	2.5	0.0	0.0	0.0	0.0	0.0	0.0
R8B Diag Imaging Tech II-CT	6.0	2.5	4.5	0.5	4.0	8.0	5.5
R8C Diag Imaging Tech I- Fluorscopy	28.1	23.6	21.6	0.0	0.0	21.6	-2.0
R8D Diag Imaging Tech I -Mammo	14.5	14.0	14.0	0.0	0.0	14.0	0.0
R8E Diag Imaging Tech I-CT	13.0	14.0	15.0	0.0	0.0	15.0	1.0
R8F Diag Imaging Tech I-CT & Mammo	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R8G Diag Imaging Tech I-Clin Instr	4.0	6.0	7.0	0.0	0.0	7.0	1.0
R90 Orthopedic Technician	6.0	6.0	6.0	0.0	1.0	7.0	1.0
R94 Sr Nuclear Medicine Tech	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R95 Nuclear Medicine Technologist	4.0	4.0	4.0	0.0	0.0	4.0	0.0
R99 Clinical Neurophysiolg Tech II	0.0	1.0	1.0	0.0	0.0	1.0	0.0
R9A Clinical Neurophysiolg Tech I	2.0	1.0	1.0	0.0	0.0	1.0	0.0
S01 Q I Mgr - Hospital	5.0	5.0	5.0	0.0	0.0	5.0	0.0
S04 Infection Control Nurse	4.0	4.0	6.0	0.0	0.0	6.0	2.0
S06 Sterile Process Tech II	35.4	36.1	38.1	0.0	0.0	38.1	2.0
S07 Q I Mgr-Ambulatory CHS	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S11 Assistant Nurse Manager	58.0	53.0	63.0	0.0	3.0	66.0	13.0
S12 Utilization Review Coordinator	20.3	21.3	22.3	0.0	0.0	22.3	1.0
S1V Cert Reg Nrs Anesthetist	5.0	3.5	3.5	0.0	0.0	3.5	0.0
S23 Operating Room Technician	21.8	21.8	21.8	0.0	0.0	21.8	0.0
S27 Mgr of Supply Proc, Proc Dist	1.0	0.0	0.0	0.0	0.0	0.0	0.0



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Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Adopted	
S2A Assistant Nurse Manager Step A	20.0	24.0	24.0	0.0	0.0	24.0	0.0
S2B Assistant Nurse Manager Step B	8.0	9.0	12.0	0.0	0.0	12.0	3.0
S2C Assistant Nurse Manager Step C	14.0	13.0	9.0	0.0	0.0	9.0	-4.0
S2D Surgery Scheduler	12.0	11.0	16.5	0.0	1.0	17.5	6.5
S33 Dir Inpatient Acute Care	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S34 EKG Technician	8.0	8.0	8.0	0.0	0.0	8.0	0.0
S35 Clinical Nurse Specialist	2.5	2.5	4.5	0.0	0.0	4.5	2.0
S38 Staff Developer	13.4	14.4	14.9	0.0	1.0	15.9	1.5
S39 Nurse Coordinator	31.5	30.8	43.3	0.0	3.0	46.3	15.5
S3A Nurse Coordinator - Step A	6.3	4.8	3.3	0.0	0.0	3.3	-1.5
S3B Nurse Coordinator - Step B	2.0	4.0	4.0	0.0	0.0	4.0	0.0
S3C Nurse Coordinator - Step C	3.8	5.0	5.0	0.0	0.0	5.0	0.0
S3D Dir Nrsg Cr Cr & Admin Svcs	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S3M Monitor Technician	11.7	15.9	15.9	0.0	0.0	15.9	0.0
S42 Nrs Mgr Critical Care	3.0	3.0	3.0	0.0	0.0	3.0	0.0
S43 Nrs Mgr Burn Center	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S46 Physician Asst - Primary Care	25.8	24.3	27.8	0.0	0.0	27.8	3.5
S4A Clinical Nurse Specialist St A	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
S51 Communicable Disease Invest	0.0	0.0	0.0	0.0	1.0	1.0	1.0
S53 Nrs Mgr Emergency Department	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S54 Chief Radiation Therapist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S55 Nrs Mgr Operating Room Servs	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S56 Infection Control Nurse Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S57 Psychiatric Nurse II	67.5	65.5	69.5	0.0	0.0	69.5	4.0
S59 Nurse Practitioner	72.3	66.8	69.3	2.0	1.5	68.8	2.0
S5A Staff Developer - Step A	3.5	2.0	4.0	0.0	0.0	4.0	2.0
S5B Staff Developer - Step B	2.0	1.5	1.5	0.0	0.0	1.5	0.0
S5C Staff Developer - Step C	1.5	2.5	2.0	0.0	0.0	2.0	-0.5
S62 Nrs Mgr Rehabilitation	2.0	2.0	2.0	0.0	0.0	2.0	0.0
S63 Nrs Mgr Medical Surgical Nrsin	6.0	6.0	6.0	0.0	0.0	6.0	0.0
S64 Nrs Mgr Mother Infant Cr Ctr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S65 Nrs Mgr Labr Del Pernal Evl Prd	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S66 Nrs Mgr Artificial Kidney Unit	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S67 Nrs Mgr Pediatrics-ICU	1.0	2.0	2.0	0.0	0.0	2.0	0.0
S68 Sterile Processing Tech I	7.8	4.0	4.0	0.0	0.0	4.0	0.0
S69 Q I Mgr - Inpatient Nursing	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S6A Ultrasonographer I - A	0.5	1.0	1.0	0.0	0.0	1.0	0.0
S6B Ultrasonographer I - B	4.5	3.0	1.0	0.0	0.0	1.0	-2.0
S6C Ultrasonographer I - C	0.0	0.5	2.5	0.0	0.0	2.5	2.0
S6D Inpatient Case Manager	24.5	22.5	24.5	0.0	0.0	24.5	2.0



County of Santa Clara Health System
Health Department
0921 — Santa Clara Valley Medical Center Hospitals & Clinics (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted			FY 21-22 Adopted	Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added		
S6E Mgr. Rehab Case Management	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S6G Rehabilitation Case Manager	12.9	10.9	11.9	0.0	0.0	11.9	1.0
S71 Trauma Program Manager	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S72 Q I Mgr - Acute Psych Svcs	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S75 Clinical Nurse III	627.1	615.9	678.0	0.0	7.0	685.0	69.0
S76 Clinical Nurse II	220.6	201.2	221.8	0.0	2.0	223.8	22.6
S7A Clinical Nurse III - Step A	176.5	187.6	166.3	0.0	1.5	167.8	-19.8
S7B Clinical Nurse III - Step B	33.8	60.1	71.9	0.0	1.0	72.9	12.8
S7C Clinical Nurse III - Step C	38.2	36.4	27.9	0.0	0.0	27.9	-8.5
S80 Admin Nurse II	10.3	11.3	11.3	0.0	0.0	11.3	0.0
S81 Nrs Mgr Neonatal ICU	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S84 Nrs Mgr Mental Health Nursing	2.0	2.0	2.0	0.0	0.0	2.0	0.0
S85 Licensed Vocational Nurse	229.1	229.1	255.1	0.0	19.5	274.6	45.5
S87 Psychiatric Technician II	13.0	13.0	14.0	0.0	1.0	15.0	2.0
S89 Clinical Nurse I	61.0	62.8	45.7	0.0	0.0	45.7	-17.1
S90 Dir Nursing Acute Psych Svcs	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S91 Emergency Room Tech	21.1	21.1	21.1	0.0	0.0	21.1	0.0
S93 Hospital Services Asst II	210.8	205.1	237.1	0.0	0.0	237.1	32.0
S95 Hospital Services Asst I	4.4	3.0	3.0	0.0	0.0	3.0	0.0
S9A Ultrasonographer II - A	0.0	0.0	1.0	0.0	0.0	1.0	1.0
S9B Ultrasonographer II - B	3.8	2.8	4.8	0.0	0.0	4.8	2.0
S9C Ultrasonographer II - C	2.0	4.0	3.0	0.0	0.0	3.0	-1.0
S9D Ultrasonographer II - D	25.8	22.8	22.8	0.0	0.0	22.8	0.0
S9E SCVHHS Envir Svcs Director	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S9M SCVHHS Envir Svcs Manager	0.0	0.0	1.0	0.0	0.0	1.0	1.0
S9P Patient Transport Coordinator	4.2	4.2	4.2	0.0	0.0	4.2	0.0
S9S Mental Health Worker	60.5	55.5	55.0	0.0	0.0	55.0	-0.5
S9T Patient Transporter	45.1	45.9	46.9	0.0	0.0	46.9	1.0
S9U Patient Transport Supervisor	0.0	2.0	3.0	0.0	0.0	3.0	1.0
T47 Env Hlth & Sfty Com Spl- SCVHHS	1.0	1.0	1.0	0.0	0.0	1.0	0.0
U10 Rehabilitation Therapy Spec-U	1.0	1.0	1.0	0.0	0.0	1.0	0.0
U98 Protective Services Officer	48.5	50.5	52.5	0.0	0.0	52.5	2.0
U9D Supv Protective Svcs Officer	4.0	4.0	4.0	0.0	0.0	4.0	0.0
V1G SCVHHS Environmental Svcs Asst Dir	1.0	1.0	1.0	0.0	0.0	1.0	0.0
V5G Environmental Hlth Safety Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
W09 Comm Outreach Spec-U	0.0	0.0	0.0	0.0	1.0	1.0	1.0
W67 Graduate Intern Pharmacist-U	16.0	16.0	16.0	0.0	0.0	16.0	0.0
W71 Sr Health Care Prog Analyst	11.0	9.0	9.0	0.0	0.0	9.0	0.0
X09 Sr Office Specialist	8.1	7.1	7.1	0.0	0.0	7.1	0.0
X15 Exec Assistant II-ACE	7.0	6.0	6.0	0.0	0.0	6.0	0.0
X17 Exec Assistant I-ACE	1.0	1.0	1.0	0.0	0.0	1.0	0.0
X19 Admin Assistant-ACE	0.0	0.0	1.0	0.0	0.0	1.0	1.0



County of Santa Clara Health System
Health Department
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Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Adopted	
Y01 Dir of Medical Social Services	1.0	1.0	1.0	0.0	0.0	1.0	0.0
Y02 Manager of Medical Social Services	2.0	2.0	2.0	0.0	0.0	2.0	0.0
Y03 Medical Social Worker II	43.1	44.3	49.0	0.0	2.0	51.0	6.7
Y04 Medical Social Worker I	10.0	7.8	8.6	0.0	0.0	8.6	0.8
Y09 Genetic Counselor II	2.5	2.5	3.5	0.0	0.0	3.5	1.0
Y0A Nurse Practitioner - Step A	8.6	10.1	10.1	0.0	1.0	11.1	1.0
Y0B Nurse Practitioner - Step B	2.0	3.5	5.5	0.0	0.0	5.5	2.0
Y0C Nurse Practitioner - Step C	2.0	2.0	1.0	0.0	0.0	1.0	-1.0
Y1A Cert Reg Nrs Anesthetist Stp A	0.0	1.0	1.0	0.0	0.0	1.0	0.0
Y41 Psychiatric Social Worker II	21.0	17.0	20.0	0.0	2.0	22.0	5.0
Z1B Accounting Manager-SCVHHS	8.0	8.0	9.0	0.0	0.0	9.0	1.0
Z1D SCVHHS Reimbmnt Mgr/Asst Ctrl	1.0	1.0	2.0	0.0	0.0	2.0	1.0
Total - 0060-VMC Enterprise Fund	6,128.4	6,064.1	6,481.0	15.5	211.0	6,676.5	612.4

0062-O'CONNOR HOSPITAL

A1D Patient Quality & Safety Med Dir	0.0	0.0	1.0	0.0	0.0	1.0	1.0
A4G SCVMC - Chief Operating Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B05 Dir of Cardiovascular Services	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	2.0	2.0	1.0	0.0	0.0	1.0	-1.0
B1P Mgmt Analyst	1.0	0.0	3.0	0.0	0.0	3.0	3.0
B1 W Mgmt Aide	0.0	1.0	3.0	0.0	0.0	3.0	2.0
B2Q Asst Admin Director Lab	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B2R Admin Support Officer I	0.0	0.0	1.0	0.0	0.0	1.0	1.0
B3A Clinical Admin Suppt Offer I	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
B3B Clinical Admin Suppt Offer II	1.0	0.0	2.0	0.0	0.0	2.0	2.0
B3G Dir Patient Access	1.0	0.0	0.0	0.0	0.0	0.0	0.0
B3H Program Manager III	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B3N Program Mgr II	5.0	5.5	4.5	0.0	0.0	4.5	-1.0
B3P Program Mgr I	2.0	2.0	3.0	0.0	0.0	3.0	1.0
B56 Clinical Risk Prv Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B5B Manager of Care Management	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B5E Health Care Service Line Director	3.0	3.0	4.0	0.0	0.0	4.0	1.0
B5Y Health Care Program Analyst I	2.0	2.0	2.0	0.0	0.0	2.0	0.0
B76 Sr Accountant	1.0	0.0	0.0	0.0	0.0	0.0	0.0
B77 Accountant III	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
B85 Dir Bus Devt & Mnged Care Cont	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B9E Health Care Fin Analyst II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B9F Sr Health Care Fin Analyst	2.0	0.0	0.0	0.0	0.0	0.0	0.0



County of Santa Clara Health System

Health Department

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Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted			Adopted	Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added		
B9R Health Care Compliance Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C19 Exec Assistant II	1.0	0.0	0.0	0.0	0.0	0.0	0.0
C29 Exec Assistant I	2.0	2.0	2.0	0.0	0.0	2.0	0.0
C2G Enterprise Fund Budget Mgr	2.0	1.0	1.0	0.0	0.0	1.0	0.0
C48 Revenue Control Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C5H Senior Communications Officer	0.0	1.0	1.0	0.0	0.0	1.0	0.0
C60 Admin Assistant	1.0	3.0	9.0	0.0	0.0	9.0	6.0
C82 Sr Health Care Program Mgr	1.0	0.0	1.0	0.0	0.0	1.0	1.0
C83 Health Care Program Mgr II	0.5	0.0	0.0	0.0	0.0	0.0	0.0
C87 Q I Coord-SCVMC	3.0	3.0	3.0	0.0	0.0	3.0	0.0
D02 Medical Unit Clerk	17.4	20.6	23.4	0.0	0.0	23.4	2.8
D08 Supv Health Services Rep II	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
D09 Office Specialist III	2.0	2.0	3.0	1.0	1.0	3.0	1.0
D10 Supv Health Services Rep I	1.0	0.0	0.0	0.0	0.0	0.0	0.0
D1E Sr Health Services Rep	25.2	25.2	25.2	0.0	0.0	25.2	0.0
D29 House Staff Coord	3.0	4.0	5.0	0.0	0.0	5.0	1.0
D2E Health Services Rep	13.3	15.3	19.8	0.0	0.0	19.8	4.5
D2G Health Services Rep-U	1.7	1.7	0.0	0.0	0.0	0.0	-1.7
D44 Supv Patient Business Sv Clk	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D48 Patient Business Serv Clerk	15.0	15.0	16.0	0.0	0.0	16.0	1.0
D49 Office Specialist II	1.0	0.0	0.0	0.0	0.0	0.0	0.0
D4P Spiritual Services Coordinator	0.8	1.6	1.6	0.0	0.0	1.6	0.0
D79 Medical Admin Assistant I	0.0	0.0	0.8	0.0	0.0	0.8	0.8
D87 Medical Transcriptionist	1.8	1.0	1.0	0.0	0.0	1.0	0.0
D94 Supv Account Clerk II	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
D96 Accountant Assistant	3.0	3.0	0.0	0.0	0.0	0.0	-3.0
D97 Account Clerk II	3.0	3.0	0.0	0.0	0.0	0.0	-3.0
E07 Community Worker	1.6	0.0	0.0	0.0	0.0	0.0	0.0
G1D Application Administrator	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
G52 Hospital Communications Opr	5.2	5.2	7.7	0.0	0.0	7.7	2.5
G66 Operating Room Storekeeper	1.0	0.0	0.0	0.0	0.0	0.0	0.0
G76 Sr Warehouse Materials Handler	1.0	0.0	0.0	0.0	0.0	0.0	0.0
G77 Warehouse Materials Handler	0.0	0.0	1.0	0.0	0.0	1.0	1.0
G81 Storekeeper	1.0	0.0	0.0	0.0	0.0	0.0	0.0
G82 Stock Clerk	4.8	0.0	0.0	0.0	0.0	0.0	0.0
G84 Central Supply Distribtn Supv	2.0	2.0	2.0	0.0	0.0	2.0	0.0
G8B Stock Clerk - U	3.0	0.0	0.0	0.0	0.0	0.0	0.0
G8C Storekeeper- U	1.0	0.0	0.0	0.0	0.0	0.0	0.0
G8H Materials Supply Specialist	0.0	8.0	11.0	0.0	0.0	11.0	3.0
G8J Materials Supply Specialist - U	0.0	0.0	1.0	0.0	0.0	1.0	1.0
H12 Janitor Supervisor	2.0	2.0	3.0	0.0	0.0	3.0	1.0
H17 Utility Worker	1.0	1.0	1.0	0.0	0.0	1.0	0.0
H18 Janitor	39.0	47.2	48.2	0.8	0.8	48.2	1.0



County of Santa Clara Health System
Health Department
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Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions		Adopted	
				Deleted	Added		
H1E Janitor Supervisor-U	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
H30 Health Center Manager	2.0	2.0	2.0	0.0	0.0	2.0	0.0
H56 Food Service Supervisor	2.0	2.0	2.0	0.0	0.0	2.0	0.0
H59 Cook II	5.9	5.9	7.9	0.0	0.0	7.9	2.0
H60 Cook I	1.9	1.9	1.9	0.0	0.0	1.9	0.0
H64 Dietetic Assistant	4.5	4.5	5.0	0.0	0.0	5.0	0.5
H66 Food Service Worker II	20.5	21.3	24.3	0.0	0.0	24.3	3.0
H67 Food Service Worker I	1.5	0.8	0.8	0.0	0.0	0.8	0.0
H93 Medical Assistant	2.8	1.8	2.8	0.0	0.0	2.8	1.0
J04 Coder III - Inpatient	1.0	2.0	2.0	0.0	0.0	2.0	0.0
J05 Coder II	3.0	2.0	2.0	0.0	0.0	2.0	0.0
J07 Clinical Documentation Specialist	2.0	2.0	2.0	0.0	0.0	2.0	0.0
J26 Health Education Specialist	0.7	1.0	1.0	0.0	0.0	1.0	0.0
J27 Health Education Associate	0.0	0.7	0.7	0.0	0.0	0.7	0.0
J32 Sterile Process Education Cord	0.0	0.0	1.0	0.0	0.0	1.0	1.0
J33 Sterile Processing Manager	1.0	1.0	1.0	0.0	0.0	1.0	0.0
J67 Health Information Clerk III	1.0	1.0	1.0	0.0	0.0	1.0	0.0
J75 HEALTH INFO MGMT SVCS MGR	1.0	1.0	1.0	0.0	0.0	1.0	0.0
J77 Health Information Tech II	8.8	9.0	9.0	0.0	0.0	9.0	0.0
K01 Sr Biomedical Engineering Tech	1.0	1.0	1.0	1.0	1.0	1.0	0.0
K03 Biomedical Engineering Tech	1.0	4.0	4.0	0.0	0.0	4.0	0.0
K06 Assoc Biomedical Engr Tech	1.0	0.0	0.0	0.0	0.0	0.0	0.0
K09 Biomedical Equipment Supervisor	0.0	1.0	1.0	0.0	0.0	1.0	0.0
M10 Work Center Manager	1.0	1.0	1.0	1.0	0.0	0.0	-1.0
M39 Dep Dir FAF, Building Ops	1.0	1.0	1.0	0.0	0.0	1.0	0.0
M47 General Maint Mechanic II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
M67 Asst Manager Building Ops	0.0	0.0	1.0	0.0	0.0	1.0	1.0
M68 Painter	0.0	0.0	1.0	0.0	0.0	1.0	1.0
N95 Sr Hospital Stationary Enginr	1.0	1.0	1.0	1.0	0.0	0.0	-1.0
N96 Hospital Stationary Engineer	9.0	9.0	9.0	0.0	0.0	9.0	0.0
P41 Physician-VMC	8.5	8.5	18.5	0.0	4.0	22.5	14.0
P71 Operating Room Clerk	2.0	2.0	2.0	0.0	0.0	2.0	0.0
P82 Surgical Aide	5.0	8.4	8.4	0.0	0.0	8.4	0.0
P84 Obstetric Technician	7.8	7.8	8.7	0.0	0.0	8.7	0.9
Q10 Account Clerk II-U	2.0	0.0	0.0	0.0	0.0	0.0	0.0
Q2L Surgery Scheduler-U	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
Q4H Therapy Technician-U	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
Q6Q Dietetic Assistant - U	1.0	0.0	0.0	0.0	0.0	0.0	0.0
Q6T Cook I - U	1.9	0.0	0.0	0.0	0.0	0.0	0.0
Q72 Sr Accountant-U	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
Q86 Clinical Nurse III-U	0.0	0.0	25.0	0.0	0.0	25.0	25.0



County of Santa Clara Health System

Health Department

0921 — Santa Clara Valley Medical Center Hospitals & Clinics (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted			FY 21-22 Adopted	Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added		
Q8S Licensed Vocational Nurse-U	2.4	0.0	0.0	0.0	0.0	0.0	0.0
Q96 Community Worker-U	0.8	0.0	0.0	0.0	0.0	0.0	0.0
Q9A Medical Assistant-U	0.8	0.8	0.0	0.0	0.0	0.0	-0.8
Q9T Patient Transporter - U	2.0	0.0	0.0	0.0	0.0	0.0	0.0
R06 Dir Nutrition & Food Services	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R10 Physical Therapist III	2.0	2.0	2.0	0.0	0.0	2.0	0.0
R11 Physical Therapist II	10.8	9.8	13.8	0.0	0.0	13.8	4.0
R12 Occupational Therapist III	1.8	1.0	1.0	0.0	0.0	1.0	0.0
R15 Respiratory Care Prac I	0.0	0.0	1.7	0.0	0.0	1.7	1.7
R17 Supv Respiratory Care Practnr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R1A Occupational Therapist II	3.8	4.6	5.8	0.0	0.0	5.8	1.2
R1E Sr Clinical Lab Scientist	3.0	2.0	3.0	0.0	0.0	3.0	1.0
R1F Clinical Lab Scientist II	12.4	13.4	15.4	0.6	0.6	15.4	2.0
R1G Supv Clinical Lab Scientist	6.0	5.0	5.0	0.0	0.0	5.0	0.0
R1L Speech Language Pathologist I	0.8	0.0	1.0	0.0	0.0	1.0	1.0
R1 Clin Lab Scientist Sys Spec M	1.0	0.0	0.0	0.0	0.0	0.0	0.0
R1N Assoc Clin Lab Scien Sys Spec	0.0	1.0	1.0	0.0	0.0	1.0	0.0
R1P Physical Therapist I	0.0	1.0	1.0	0.0	0.0	1.0	0.0
R1S Respiratory Care Prac II	20.4	19.5	22.6	0.0	0.0	22.6	3.1
R1T Occupational Therapist I	0.0	0.0	0.8	0.0	0.0	0.8	0.8
R21 Clinical Dietitian I	2.4	0.8	0.8	0.0	0.0	0.8	0.0
R26 Asst Dir of Pharmacy Services	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R27 Pharmacist	14.3	14.3	15.3	0.0	0.0	15.3	1.0
R29 Pharmacy Technician	14.6	14.6	14.6	0.0	0.0	14.6	0.0
R2L Clinical Dietitian II	2.8	3.6	5.6	0.0	0.0	5.6	2.0
R2N Clinical Nutrition Svcs Mgr	0.0	0.0	1.0	0.0	0.0	1.0	1.0
R2 Cardiovascular Interventional W Technologi	0.0	2.0	2.0	0.0	0.0	2.0	0.0
R2X Interventional Radiology Technologist	0.0	2.0	2.0	0.0	0.0	2.0	0.0
R31 Therapy Services Program Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R32 Radiation Therapist	1.8	1.8	0.0	0.0	0.0	0.0	-1.8
R37 Speech Languag Path III	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R38 Speech Language Path II	1.1	1.9	1.9	0.0	0.0	1.9	0.0
R44 Gastroenterology Technician	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R48 Therapy Technician	5.4	4.0	4.0	0.0	0.0	4.0	0.0
R4A CARDIO REHAB SPECIALIST	0.0	1.4	0.8	0.0	0.0	0.8	-0.6
R59 Clinical Lab Scientist Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R64 Physical Therapist Asst II	3.2	2.6	2.6	0.0	0.0	2.6	0.0
R65 Sr Histologic Technician	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R66 Histologic Technician	2.8	2.8	2.8	1.0	1.0	2.8	0.0
R6A MRI Technologist - Angio	0.8	0.8	2.8	0.0	0.0	2.8	2.0
R6C MRI Technologist - CT	1.0	1.0	0.0	0.0	0.0	0.0	-1.0



County of Santa Clara Health System
Health Department
0921 — Santa Clara Valley Medical Center Hospitals & Clinics (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Adopted	
R6D Urology Interventional Manager	0.0	0.0	1.0	0.0	0.0	1.0	1.0
R71 Dialysis Technician	0.9	0.9	0.0	0.0	0.0	0.0	-0.9
R74 Medical Laboratory Asst II	27.1	22.9	23.4	1.0	1.0	23.4	0.6
R75 Medical Laboratory Assistant I	0.8	0.0	0.0	0.0	0.0	0.0	0.0
R78 Anesthesia Technician	2.0	2.0	3.0	0.0	0.0	3.0	1.0
R7E Medical Laboratory Asst II-U	0.8	0.8	0.0	0.0	0.0	0.0	-0.8
R7F Medical Laboratory Asst III	3.0	4.0	4.0	0.0	0.0	4.0	0.0
R7G Medical Laboratory Technician	0.8	0.8	0.8	0.0	0.0	0.8	0.0
R83 Supv Diagnostic Imag Tech	1.0	2.0	3.0	0.0	0.0	3.0	1.0
R84 Diagnostic Imaging Asst Dir	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R88 Diagnostic Imaging Tech II	2.8	2.8	1.0	0.0	0.0	1.0	-1.8
R8A Diag Imaging Tech II- Mammo	0.8	0.8	0.8	0.0	0.0	0.8	0.0
R8B Diag Imaging Tech II-CT	10.0	8.0	8.0	0.0	0.0	8.0	0.0
R8C Diag Imaging Tech I- Fluoroscopy	4.4	4.4	8.2	0.0	0.0	8.2	3.8
R8D Diag Imaging Tech I -Mammo	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R8E Diag Imaging Tech I-CT	0.0	0.0	1.0	0.0	0.0	1.0	1.0
R8G Diag Imaging Tech I-Clin Instr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R95 Nuclear Medicine Technologist	2.0	2.0	2.0	0.0	0.0	2.0	0.0
R99 Clinical Neurophysiolg Tech II	1.0	1.0	1.5	0.0	0.0	1.5	0.5
S01 Q I Mgr - Hospital	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S04 Infection Control Nurse	1.0	1.0	3.5	0.0	0.0	3.5	2.5
S06 Sterile Process Tech II	8.0	11.6	14.6	0.0	0.0	14.6	3.0
S11 Assistant Nurse Manager	16.7	14.7	17.7	0.0	0.0	17.7	3.0
S12 Utilization Review Coordinator	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S23 Operating Room Technician	9.5	10.5	14.0	0.0	0.0	14.0	3.5
S2A Assistant Nurse Manager Step A	0.0	2.0	2.0	0.0	0.0	2.0	0.0
S2C Assistant Nurse Manager Step C	0.0	1.0	1.0	0.0	0.0	1.0	0.0
S2D Surgery Scheduler	3.8	3.8	3.8	0.0	0.0	3.8	0.0
S34 EKG Technician	1.6	1.6	2.6	0.0	0.0	2.6	1.0
S35 Clinical Nurse Specialist	0.0	0.0	0.5	0.0	0.0	0.5	0.5
S38 Staff Developer	6.8	5.8	5.3	0.0	0.0	5.3	-0.5
S39 Nurse Coordinator	4.6	4.6	7.1	0.0	0.0	7.1	2.5
S3D Dir Nrsng Crt Cr & Admin Svcs	1.0	1.0	2.0	0.0	0.0	2.0	1.0
S3M Monitor Technician	4.2	6.2	9.2	0.0	0.0	9.2	3.0
S42 Nrs Mgr Critical Care	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S46 Physician Asst - Primary Care	1.0	2.0	3.0	0.0	0.0	3.0	1.0
S53 Nrs Mgr Emergency Department	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S55 Nrs Mgr Operating Room Servs	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S56 Infection Control Nurse Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S59 Nurse Practitioner	0.0	0.0	1.0	0.0	0.0	1.0	1.0



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Health Department
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Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted			Adopted	Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added		
S5A Staff Developer - Step A	0.0	0.0	1.0	0.0	0.0	1.0	1.0
S5C Staff Developer - Step C	0.0	1.0	1.0	0.0	0.0	1.0	0.0
S61 Nrs Mgr Post Anesthesia Cr Unt	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S63 Nrs Mgr Medical Surgical Nrsin	4.0	4.0	4.0	0.0	0.0	4.0	0.0
S65 Nrs Mgr Labr Del Pernal Evl Prd	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S68 Sterile Processing Tech I	1.0	0.0	0.0	0.0	0.0	0.0	0.0
S69 Q I Mgr - Inpatient Nursing	0.0	0.0	1.0	0.0	0.0	1.0	1.0
S6A Ultrasonographer I - A	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S6D Inpatient Case Manager	10.7	10.2	13.2	0.0	0.0	13.2	3.0
S75 Clinical Nurse III	265.6	279.5	321.7	0.0	0.0	321.7	42.2
S76 Clinical Nurse II	29.1	57.6	48.8	0.0	0.0	48.8	-8.9
S7A Clinical Nurse III - Step A	44.9	41.2	39.9	0.0	0.0	39.9	-1.4
S7B Clinical Nurse III - Step B	21.9	18.2	17.6	0.0	0.0	17.6	-0.6
S7C Clinical Nurse III - Step C	24.4	20.6	16.9	0.0	0.0	16.9	-3.6
S80 Admin Nurse II	4.6	4.6	5.6	0.0	0.0	5.6	1.0
S81 Nrs Mgr Neonatal ICU	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S85 Licensed Vocational Nurse	12.5	15.1	22.1	0.0	0.0	22.1	7.0
S89 Clinical Nurse I	1.8	6.0	1.8	0.0	0.0	1.8	-4.2
S91 Emergency Room Tech	11.6	11.6	11.6	0.0	0.0	11.6	0.0
S93 Hospital Services Asst II	35.1	44.4	71.2	0.0	0.0	71.2	26.8
S95 Hospital Services Asst I	4.2	4.2	4.2	0.0	0.0	4.2	0.0
S9B Ultrasonographer II - B	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S9D Ultrasonographer II - D	3.4	3.6	5.1	0.0	0.0	5.1	1.5
S9M SCVHHS Envir Svcs Manager	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S9P Patient Transport Coordinator	0.0	0.0	1.0	0.0	0.0	1.0	1.0
S9Q PATIENT ACTIVITIES COORDINATOR	0.0	1.4	2.0	0.0	0.0	2.0	0.6
S9T Patient Transporter	12.8	11.6	13.6	0.0	0.0	13.6	2.0
T20 Volunteer Coordinator	0.0	0.0	0.6	0.0	0.0	0.6	0.6
U1H Hospital Services Asst II -U	8.4	8.4	0.0	0.0	0.0	0.0	-8.4
U26 Exec Assistant I-U	2.0	0.0	0.0	0.0	0.0	0.0	0.0
U48 Patient Business Serv Clerk-U	2.0	2.0	0.0	0.0	0.0	0.0	-2.0
V31 Office Specialist III-U	1.0	0.0	0.0	0.0	0.0	0.0	0.0
W1 Mgmt Analyst-U P	4.0	0.0	0.0	0.0	0.0	0.0	0.0
X09 Sr Office Specialist	3.5	3.5	8.5	0.0	0.0	8.5	5.0
X15 Exec Assistant II-ACE	0.0	1.0	1.0	0.0	0.0	1.0	0.0
Y02 Manager of Medical Social Services	1.0	1.0	1.0	0.0	0.0	1.0	0.0
Y03 Medical Social Worker II	5.1	6.1	7.1	0.0	0.0	7.1	1.0
Y04 Medical Social Worker I	1.0	1.0	2.0	0.0	0.0	2.0	1.0
Y0A Nurse Practitioner - Step A	0.0	1.0	1.0	0.0	0.0	1.0	0.0
Z17 Janitor-U	24.6	0.0	0.0	0.0	0.0	0.0	0.0



County of Santa Clara Health System

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Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Adopted	
Z1D SCVHHS Reimbmnt Mgr/Asst Ctrl	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
Z4P Health Care Prog Analyst I - U	1.0	0.0	0.0	0.0	0.0	0.0	0.0
Z64 Food Service Worker II - U	4.0	0.0	0.0	0.0	0.0	0.0	0.0
Total - 0062-O'CONNOR HOSPITAL	1,105.8	1,123.3	1,296.7	7.4	9.4	1,298.7	175.4

0063-SAINT LOUISE HOSPITAL

A1D Patient Quality & Safety Med Dir	0.0	0.0	1.0	0.0	0.0	1.0	1.0
A4G SCVMC - Chief Operating Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B1P Mgmt Analyst	1.0	0.0	0.0	0.0	0.0	0.0	0.0
B1R Assoc Mgmt Analyst	0.0	1.0	1.0	0.0	0.0	1.0	0.0
B3H Program Manager III	0.0	0.0	1.0	0.0	0.0	1.0	1.0
B3N Program Mgr II	1.0	2.0	1.0	0.0	0.0	1.0	-1.0
B3P Program Mgr I	2.0	2.0	2.0	0.0	0.0	2.0	0.0
B5B Manager of Care Management	0.0	1.0	1.0	0.0	0.0	1.0	0.0
B5E Health Care Service Line Director	0.0	0.0	1.0	0.0	0.0	1.0	1.0
B5Y Health Care Program Analyst I	0.8	0.8	1.8	0.0	0.0	1.8	1.0
B6C Mgr of Admitting & Registratr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B9R Health Care Compliance Analyst	1.0	0.0	0.0	0.0	0.0	0.0	0.0
C19 Exec Assistant II	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
C60 Admin Assistant	2.0	0.0	1.0	0.0	0.0	1.0	1.0
C82 Sr Health Care Program Mgr	1.0	0.0	1.0	0.0	0.0	1.0	1.0
C87 Q I Coord-SCVMC	2.0	2.0	2.0	0.0	0.0	2.0	0.0
D02 Medical Unit Clerk	6.1	6.1	6.7	0.0	0.0	6.7	0.6
D08 Supv Health Services Rep II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D09 Office Specialist III	2.0	1.0	1.0	0.0	0.0	1.0	0.0
D1E Sr Health Services Rep	7.0	8.0	10.0	0.0	0.0	10.0	2.0
D29 House Staff Coord	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D2E Health Services Rep	13.8	13.3	15.3	0.0	0.0	15.3	2.0
D2G Health Services Rep-U	0.8	0.8	0.0	0.0	0.0	0.0	-0.8
D48 Patient Business Serv Clerk	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D97 Account Clerk II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G77 Warehouse Materials Handler	2.0	2.0	2.0	0.0	0.0	2.0	0.0
G8H Materials Supply Specialist	0.0	0.0	2.0	0.0	0.0	2.0	2.0
H12 Janitor Supervisor	0.0	1.0	1.0	0.0	0.0	1.0	0.0
H17 Utility Worker	2.0	1.0	1.0	0.0	0.0	1.0	0.0
H18 Janitor	12.3	15.3	17.4	0.0	0.0	17.4	2.0
H30 Health Center Manager	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
H39 Asst Dir Food Services	1.0	1.0	1.0	0.0	0.0	1.0	0.0
H59 Cook II	3.8	2.0	4.0	0.0	0.0	4.0	2.0



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			Base	Positions Deleted	Positions Added		
H60 Cook I	2.0	1.0	1.0	0.0	0.0	1.0	0.0
H66 Food Service Worker II	5.9	8.7	10.7	0.0	0.0	10.7	2.0
H67 Food Service Worker I	0.0	1.0	1.0	0.0	0.0	1.0	0.0
H93 Medical Assistant	1.8	1.8	1.8	0.0	0.0	1.8	0.0
J04 Coder III - Inpatient	2.0	2.0	2.0	0.0	0.0	2.0	0.0
J05 Coder II	2.0	2.0	2.0	0.0	0.0	2.0	0.0
J07 Clinical Documentation Specialist	2.0	2.0	2.0	0.0	0.0	2.0	0.0
J67 Health Information Clerk III	0.0	0.0	1.0	0.0	0.0	1.0	1.0
J68 Health Information Clerk II	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
J69 Health Information Clerk I	1.0	0.0	0.0	0.0	0.0	0.0	0.0
J77 Health Information Tech II	5.0	4.0	4.0	0.0	0.0	4.0	0.0
K01 Sr Biomedical Engineering Tech	0.0	1.0	1.0	1.0	0.0	0.0	-1.0
K03 Biomedical Engineering Tech	2.0	2.0	3.0	1.0	0.0	2.0	0.0
K06 Assoc Biomedical Engr Tech	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
K09 Biomedical Equipment Supervisor	0.0	1.0	1.0	1.0	0.0	0.0	-1.0
K19 Medical Equipment Repairer	1.0	0.0	0.0	0.0	0.0	0.0	0.0
M10 Work Center Manager	1.0	1.0	1.0	1.0	0.0	0.0	-1.0
M39 Dep Dir FAF, Building Ops	1.0	1.0	1.0	0.0	0.0	1.0	0.0
M47 General Maint Mechanic II	3.0	3.0	3.0	0.0	0.0	3.0	0.0
M67 Asst Manager Building Ops	0.0	0.0	0.0	0.0	1.0	1.0	1.0
N95 Sr Hospital Stationary Enginr	1.0	1.0	1.0	1.0	0.0	0.0	-1.0
N96 Hospital Stationary Engineer	6.0	6.0	6.0	0.0	0.0	6.0	0.0
P40 Pharmacist Specialist	0.0	0.0	1.0	0.0	0.0	1.0	1.0
P41 Physician-VMC	7.0	7.0	7.5	0.0	0.0	7.5	0.5
P82 Surgical Aide	1.0	1.0	1.0	0.0	0.0	1.0	0.0
Q86 Clinical Nurse III-U	0.0	0.0	5.0	0.0	0.0	5.0	5.0
R10 Physical Therapist III	0.0	1.0	1.0	0.0	0.0	1.0	0.0
R11 Physical Therapist II	2.5	2.0	4.5	0.0	0.0	4.5	2.5
R12 Occupational Therapist III	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R17 Supv Respiratory Care Practnr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R1E Sr Clinical Lab Scientist	4.0	3.0	3.0	0.0	0.0	3.0	0.0
R1F Clinical Lab Scientist II	2.8	3.8	3.8	0.0	0.0	3.8	0.0
R1G Supv Clinical Lab Scientist	2.0	2.0	2.0	0.0	0.0	2.0	0.0
R1P Physical Therapist I	3.0	0.0	0.0	0.0	0.0	0.0	0.0
R1S Respiratory Care Prac II	9.4	9.4	10.4	0.0	0.0	10.4	1.0
R1T Occupational Therapist I	0.0	1.0	1.0	0.0	0.0	1.0	0.0
R21 Clinical Dietitian I	0.0	0.0	0.5	0.0	0.0	0.5	0.5
R27 Pharmacist	4.4	4.4	4.4	0.0	0.0	4.4	0.0
R29 Pharmacy Technician	2.8	2.8	3.8	0.0	0.0	3.8	1.0
R2L Clinical Dietitian II	0.0	0.0	0.8	0.0	0.0	0.8	0.8
R37 Speech Language Path III	0.6	0.6	0.6	0.0	0.0	0.6	0.0
R38 Speech Language Path II	1.0	1.0	1.0	0.0	0.0	1.0	0.0



County of Santa Clara Health System
Health Department
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Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions		Adopted	
				Deleted	Added		
R48 Therapy Technician	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R56 Supv Pharmacist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R59 Clinical Lab Scientist Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R64 Physical Therapist Asst II	2.0	0.0	0.0	0.0	0.0	0.0	0.0
R6A MRI Technologist - Angio	0.8	0.8	0.8	0.0	0.0	0.8	0.0
R74 Medical Laboratory Asst II	14.1	10.1	11.1	0.0	0.0	11.1	1.0
R78 Anesthesia Technician	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R7E Medical Laboratory Asst II-U	2.8	2.8	0.0	0.0	0.0	0.0	-2.8
R83 Supv Diagnostic Imag Tech	1.8	1.0	1.0	0.0	0.0	1.0	0.0
R88 Diagnostic Imaging Tech II	5.5	5.8	5.8	0.0	0.0	5.8	0.0
R8B Diag Imaging Tech II-CT	4.6	5.9	6.2	0.0	0.0	6.2	0.3
R8C Diag Imaging Tech I- Fluorscopy	1.6	0.0	1.0	0.0	0.0	1.0	1.0
R8D Diag Imaging Tech I -Mammo	3.8	1.8	1.8	0.0	0.0	1.8	0.0
R8E Diag Imaging Tech I-CT	0.0	0.0	1.7	0.0	0.0	1.7	1.7
R95 Nuclear Medicine Technologist	0.8	0.8	0.8	0.0	0.0	0.8	0.0
S01 Q I Mgr - Hospital	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S04 Infection Control Nurse	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S06 Sterile Process Tech II	3.9	3.9	3.9	0.0	0.0	3.9	0.0
S11 Assistant Nurse Manager	7.0	7.0	7.0	0.0	0.0	7.0	0.0
S1V Cert Reg Nrs Anesthetist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S23 Operating Room Technician	4.8	4.8	4.8	0.0	0.0	4.8	0.0
S34 EKG Technician	0.8	0.8	0.8	0.0	0.0	0.8	0.0
S38 Staff Developer	2.0	2.0	2.0	0.0	0.0	2.0	0.0
S39 Nurse Coordinator	0.5	0.5	0.5	0.0	0.0	0.5	0.0
S3D Dir Nrsgr Crt Cr & Admin Svcs	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S42 Nrs Mgr Critical Care	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S53 Nrs Mgr Emergency Department	0.0	0.0	1.0	0.0	0.0	1.0	1.0
S55 Nrs Mgr Operating Room Servs	0.0	0.0	1.0	0.0	0.0	1.0	1.0
S56 Infection Control Nurse Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S63 Nrs Mgr Medical Surgical Nrsin	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S65 Nrs Mgr Labr Del Pernal Evl Prd	1.0	1.0	1.0	0.0	0.0	1.0	0.0
S6D Inpatient Case Manager	5.0	5.0	5.0	0.0	0.0	5.0	0.0
S71 Trauma Program Manager	1.0	0.0	0.0	0.0	0.0	0.0	0.0
S75 Clinical Nurse III	99.3	109.6	122.6	0.0	0.0	122.6	13.0
S76 Clinical Nurse II	13.9	14.1	19.8	0.0	0.0	19.8	5.7
S7A Clinical Nurse III - Step A	17.3	19.9	19.6	0.0	0.0	19.6	-0.3
S7B Clinical Nurse III - Step B	9.4	9.4	7.4	0.0	0.0	7.4	-2.0
S7C Clinical Nurse III - Step C	10.5	7.5	7.5	0.0	0.0	7.5	0.0
S80 Admin Nurse II	4.0	7.0	7.0	0.0	0.0	7.0	0.0
S85 Licensed Vocational Nurse	3.0	3.0	3.0	0.0	0.0	3.0	0.0
S89 Clinical Nurse I	4.7	5.3	4.8	0.0	0.0	4.8	-0.6
S91 Emergency Room Tech	2.0	2.0	6.0	0.0	0.0	6.0	4.0



County of Santa Clara Health System

Health Department

0921 — Santa Clara Valley Medical Center Hospitals & Clinics (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted			Adopted	Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added		
S93 Hospital Services Asst II	14.3	15.3	23.3	0.0	0.0	23.3	8.0
S9A Ultrasonographer II - A	1.0	2.0	2.8	0.0	0.0	2.8	0.8
S9B Ultrasonographer II - B	3.0	1.0	0.0	0.0	0.0	0.0	-1.0
S9D Ultrasonographer II - D	1.4	2.5	1.7	0.0	0.0	1.7	-0.8
T20 Volunteer Coordinator	0.0	0.5	1.5	0.0	0.0	1.5	1.0
W67 Graduate Intern Pharmacist-U	0.0	0.0	1.0	0.0	0.0	1.0	1.0
X09 Sr Office Specialist	1.0	1.5	1.5	0.0	0.0	1.5	0.0
X15 Exec Assistant II-ACE	0.0	0.0	1.0	0.0	0.0	1.0	1.0
Y03 Medical Social Worker II	2.0	3.0	2.0	0.0	0.0	2.0	-1.0
Z17 Janitor-U	5.7	0.0	0.0	0.0	0.0	0.0	0.0
Z64 Food Service Worker II - U	2.0	0.0	0.0	0.0	0.0	0.0	0.0
Z68 Health Information Clerk II-U	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
Total - 0063-SAINT LOUISE	418.2	419.5	477.6	5.0	1.0	473.6	54.1
HOSPITAL							
Total - Santa Clara Valley Medical Center Hospitals & Clinics	7,652.4	7,606.9	8,255.3	27.9	221.4	8,448.8	842.0
Total - Health Department	9,734.6	9,778.8	10,605.7	135.9	317.4	10,787.2	1,008.5
Total - County of Santa Clara Health System	9,734.6	9,778.8	10,605.7	135.9	317.4	10,787.2	1,008.5

Housing, Land Use, Environment and Transportation

Environmental Resource Departments

0260 — Department of Planning and Development

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted			Adopted	Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added		
0001-General Fund							
A1B Dir Dept of Planning & Develop	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A2D Development Svs Manager	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A2F Planning Manager	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A9N Dep Dir Planning & Dev Admin	0.0	0.0	1.0	0.0	0.0	1.0	1.0
B1N Sr Mgmt Analyst	1.0	2.0	2.0	0.0	0.0	2.0	0.0
B1P Mgmt Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B1R Assoc Mgmt Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B2J Admin Services Mgr II	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
B2L Admin Services Mgr I	0.0	0.0	1.0	0.0	0.0	1.0	1.0
B3P Program Mgr I	0.0	1.0	1.0	0.0	0.0	1.0	0.0
B76 Sr Accountant	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B77 Accountant III	1.0	0.0	0.0	0.0	0.0	0.0	0.0
B80 Accountant I	0.0	1.0	1.0	0.0	0.0	1.0	0.0
B96 Dept Fiscal Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0



Housing, Land Use, Environment and Transportation
Environmental Resource Departments
0260 — Department of Planning and Development (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Adopted	
C5B Code Enforcement Prg Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C5D Code Enforcement Officer I	3.0	2.0	2.0	0.0	0.0	2.0	0.0
C5E Code Enforcement Officer II	3.0	4.0	4.0	0.0	0.0	4.0	0.0
D09 Office Specialist III	6.0	5.0	5.0	0.0	0.0	5.0	0.0
D96 Accountant Assistant	0.0	0.0	1.0	0.0	0.0	1.0	1.0
D97 Account Clerk II	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
G6Z Senior Systems Administrator	0.0	1.0	1.0	0.0	0.0	1.0	0.0
K7G GIS Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
K7K Sr Geographic Inf Sys (GIS) Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
K7L Assoc Geograph Inf Sys (GIS) Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
K81 Engineering Technician III	2.0	2.0	2.0	0.0	0.0	2.0	0.0
L08 Sr Plan Check Engineer	2.0	2.0	2.0	0.0	0.0	2.0	0.0
L09 Assoc Plan Check Engineer	7.0	7.0	7.0	0.0	0.0	7.0	0.0
L11 County Surveyor Supv Surv Map	1.0	1.0	1.0	0.0	0.0	1.0	0.0
L13 Principal Civil Engineer-LDE	1.0	0.0	0.0	0.0	0.0	0.0	0.0
L14 Sr Civil Engineer	1.0	2.0	2.0	0.0	0.0	2.0	0.0
L16 Assoc Civil Engineer	2.0	1.0	1.0	0.0	0.0	1.0	0.0
L17 Land Surveyor	1.0	1.0	1.0	0.0	0.0	1.0	0.0
L18 Asst Civil Engineer	1.0	2.0	2.0	0.0	0.0	2.0	0.0
L50 Engineering Geologist	0.5	0.5	1.0	0.0	0.0	1.0	0.5
L76 Principal Planner	3.0	3.0	4.0	0.0	0.0	4.0	1.0
L77 Principal Development Svs Engineer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
L79 Principal Development Svs Inspector	1.0	1.0	1.0	0.0	0.0	1.0	0.0
L82 Permit Center Manager	1.0	0.0	0.0	0.0	0.0	0.0	0.0
L83 Senior Planner	11.0	9.0	10.0	0.0	0.0	10.0	1.0
L84 Associate Planner	4.0	5.0	4.0	0.0	0.0	4.0	-1.0
L85 Assistant Planner	2.0	1.0	1.0	0.0	0.0	1.0	0.0
L99 Architectural Plans Examiner	1.0	1.0	1.0	0.0	0.0	1.0	0.0
N04 Sr Building Inspector	3.0	2.0	2.0	0.0	0.0	2.0	0.0
N06 Building Inspector	10.0	9.0	9.0	0.0	0.0	9.0	0.0
N27 Supv Construction Inspector	1.0	0.0	0.0	0.0	0.0	0.0	0.0
N31 Sr Construction Inspector	2.0	2.0	3.0	0.0	0.0	3.0	1.0
N32 Construction Inspector	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
N33 Permit Technician I	5.0	7.0	6.0	0.0	0.0	6.0	-1.0
N35 Permit Technician II	5.0	3.0	4.0	0.0	0.0	4.0	1.0
X15 Exec Assistant II-ACE	1.0	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0001-General Fund	96.5	93.5	96.0	0.0	0.0	96.0	2.5
Total - Department of Planning and Development	96.5	93.5	96.0	0.0	0.0	96.0	2.5



Housing, Land Use, Environment and Transportation

Environmental Resource Departments

0710 — Department of Parks and Recreation

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved	
			Base	Positions Deleted	Positions Added	Adopted		
0039-County Park Charter Fund								
A1Q Financial & Adm Serv Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
A56 Dir of Parks And Recreation	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
A68 Deputy Dir of Parks And Rec	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
A6A Sr Financial Analyst	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
A6B Financial Analyst II	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
B1N Sr Mgmt Analyst	4.0	4.0	4.0	0.0	0.0	4.0	0.0	
B1P Mgmt Analyst	3.0	3.0	3.0	0.0	0.0	3.0	0.0	
B1 Mgmt Aide W	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
B23 Sr Training & Staff Developmnt	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
B2J Admin Services Mgr II	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
B2P Admin Support Officer Ii	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
B2R Admin Support Officer I	0.0	0.0	0.0	0.0	1.0	1.0	1.0	
B2Z Admin Support Officer III-ACE	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
B3N Program Mgr II	5.0	5.0	6.0	0.0	0.0	6.0	1.0	
B3P Program Mgr I	1.0	1.0	1.0	0.0	1.0	2.0	1.0	
B6J Mgr of Park Maintenance Svcs	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
B6K Mgr Park Ranger Operations	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
B76 Sr Accountant	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
B77 Accountant III	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
B96 Dept Fiscal Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
C19 Exec Assistant II	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
C34 Principal Real Estate Agent	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
C60 Admin Assistant	4.0	4.0	4.0	0.0	0.0	4.0	0.0	
C72 Sr Real Estate Agent	1.0	1.0	1.0	0.0	1.0	2.0	1.0	
C73 Real Estate Agent	0.0	0.0	1.0	0.0	0.0	1.0	1.0	
C74 Asst Real Estate Agent	0.0	2.0	1.0	0.0	0.0	1.0	-1.0	
C75 Junior Real Estate Agent	2.0	0.0	0.0	0.0	0.0	0.0	0.0	
C76 Office Mgmt Coord	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
D09 Office Specialist III	7.0	7.0	8.0	0.0	0.0	8.0	1.0	
D97 Account Clerk II	3.0	3.0	3.0	0.0	0.0	3.0	0.0	
E28 Messenger Driver	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
G81 Storekeeper	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
G82 Stock Clerk	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
G8H Materials Supply Specialist	0.0	2.0	2.0	0.0	0.0	2.0	0.0	
H17 Utility Worker	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
K7G GIS Analyst	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
K7K Sr Geographic Inf Sys (GIS) Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
L16 Assoc Civil Engineer	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
L67 Capital Projects Mgr III	3.0	3.0	2.0	0.0	0.0	2.0	-1.0	
L68 Capital Projects Mgr II	1.0	1.0	2.0	0.0	0.0	2.0	1.0	
L76 Principal Planner	1.0	1.0	1.0	0.0	0.0	1.0	0.0	



Housing, Land Use, Environment and Transportation
Environmental Resource Departments
0710 — Department of Parks and Recreation (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Adopted	
L83 Senior Planner	1.8	2.8	3.0	0.0	0.0	3.0	0.2
L84 Associate Planner	2.0	1.0	1.0	0.0	0.0	1.0	0.0
M17 Fleet Services Mechanic	1.0	1.0	1.0	0.0	0.0	1.0	0.0
M18 Fleet Services Asst Mechanic	1.0	1.0	1.0	0.0	0.0	1.0	0.0
N31 Sr Construction Inspector	1.0	1.0	1.0	0.0	0.0	1.0	0.0
T03 Park Central Services Supervisor	1.0	1.0	1.0	0.0	0.0	1.0	0.0
T08 Sr Park Ranger	10.0	10.0	10.0	0.0	0.0	10.0	0.0
T09 Park Ranger II	32.0	33.0	35.0	0.0	0.0	35.0	2.0
T13 Park Heavy Equipment Operator	3.0	3.0	3.0	0.0	0.0	3.0	0.0
T14 Park Ranger I	11.0	10.0	8.0	0.0	0.0	8.0	-2.0
T16 Park Maintenance Worker II	40.0	40.0	36.0	0.0	0.0	36.0	-4.0
T17 Park Maintenance Worker I	3.0	3.0	7.0	0.0	0.0	7.0	4.0
T1C Parks Trail Specialist	6.0	6.0	6.0	0.0	0.0	6.0	0.0
T23 Parks Outdoor Recreation Coord	1.0	1.0	1.0	0.0	0.0	1.0	0.0
T24 Parks Natural Resource Planner	1.0	1.0	1.0	0.0	0.0	1.0	0.0
T27 Sr Park Maintenance Worker	14.0	14.0	14.0	0.0	0.0	14.0	0.0
T29 Park Ranger Supervisor	4.0	4.0	4.0	0.0	0.0	4.0	0.0
T2A Parks Program Coordinator	8.0	8.0	8.0	0.0	0.0	8.0	0.0
T30 Park Maintenance Supervisor	4.0	4.0	4.0	0.0	0.0	4.0	0.0
T31 Park Interpreter	6.5	6.5	6.5	0.0	0.0	6.5	0.0
T32 Park Services Attendant	14.0	14.0	13.0	0.0	1.0	14.0	0.0
T34 Parks Interpretive Prg Supv	1.0	1.0	1.0	0.0	0.0	1.0	0.0
T35 Parks Natural Resources Pg Sup	1.0	1.0	1.0	0.0	0.0	1.0	0.0
T37 Parks Rangemaster II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
T38 Parks Rangemaster I	4.0	4.0	4.0	0.0	1.0	5.0	1.0
T46 Envir Hlth Sfty Comp Spc Wsa	1.0	1.0	1.0	0.0	0.0	1.0	0.0
T91 Park Natural Resource Prog Crd	3.0	3.0	3.0	0.0	0.0	3.0	0.0
T93 Park Maintenance Crew Chief	1.0	1.0	1.0	0.0	0.0	1.0	0.0
T95 Park Maintenance Crafts Worker	5.0	5.0	5.0	0.0	0.0	5.0	0.0
W1 Mgmt Analyst-U P	1.0	0.0	0.0	0.0	0.0	0.0	0.0
X15 Exec Assistant II-ACE	1.0	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0039-County Park Charter Fund	245.3	243.3	244.5	0.0	5.0	249.5	6.2
Total - Department of Parks and Recreation	245.3	243.3	244.5	0.0	5.0	249.5	6.2
Total - Environmental Resource Departments	341.8	336.8	340.5	0.0	5.0	345.5	8.7



Housing, Land Use, Environment and Transportation
Agriculture and Environmental Management
0262 — Consumer and Environmental Protection Agency

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Adopted	
0001-General Fund							
A50 Dir, CEPA	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A55 Agri Commissioner/SLR	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	4.0	2.0	3.0	1.0	0.0	2.0	0.0
B1P Mgmt Analyst	3.0	3.0	4.0	0.0	0.0	4.0	1.0
B1R Assoc Mgmt Analyst	1.0	1.0	2.0	0.0	0.0	2.0	1.0
B1 Mgmt Aide W	1.0	0.0	0.0	0.0	0.0	0.0	0.0
B2K Admin Serv Mgr III	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B2N Admin Support Officer III	1.0	1.0	1.0	1.0	0.0	0.0	-1.0
B2R Admin Support Officer I	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B3N Program Mgr II	2.0	2.0	2.0	0.0	0.0	2.0	0.0
B6V Animal Services Field Manager	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B76 Sr Accountant	1.0	1.0	1.0	1.0	0.0	0.0	-1.0
B77 Accountant III	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B78 Accountant II	4.0	4.0	4.0	2.0	0.0	2.0	-2.0
B96 Dept Fiscal Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C08 Sr Executive Assistant	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C5H Senior Communications Officer	0.0	1.0	1.0	0.0	0.0	1.0	0.0
C60 Admin Assistant	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D09 Office Specialist III	13.0	13.0	13.0	8.0	0.0	5.0	-8.0
D49 Office Specialist II	4.0	4.0	4.0	1.0	0.0	3.0	-1.0
D96 Accountant Assistant	4.0	3.0	3.0	2.0	0.0	1.0	-2.0
D97 Account Clerk II	0.0	1.0	1.0	1.0	0.0	0.0	-1.0
G1C Senior Application Administrator	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G1T IT Field Support Specialist	0.0	0.0	0.0	0.0	1.0	1.0	1.0
G3I Associate IT Business Analyst	0.0	0.0	0.0	0.0	1.0	1.0	1.0
G6L IT Manager	1.0	1.0	1.0	1.0	1.0	1.0	0.0
P8A Veterinary Assistant	3.0	3.0	3.0	0.0	0.0	3.0	0.0
P8B Registered Veterinary Technician	2.0	2.0	2.0	0.0	0.0	2.0	0.0
T20 Volunteer Coordinator	0.0	0.0	0.0	0.0	1.0	1.0	1.0
V03 Deputy Agricultural Commissnr	3.0	3.0	0.0	0.0	0.0	0.0	-3.0
V04 Supv Agricultural Biologist	1.0	0.0	0.0	0.0	0.0	0.0	0.0
V05 Agricultural Biologist III	7.5	0.0	0.0	0.0	0.0	0.0	0.0
V06 Agricultural Biologist II	2.0	0.0	0.0	0.0	0.0	0.0	0.0
V07 Agricultural Biologist I	6.0	0.0	0.0	0.0	0.0	0.0	0.0
V1B AG Biologist/Canine Handler	1.0	0.0	0.0	0.0	0.0	0.0	0.0
V1C CEPA Operations Aide	0.5	4.5	4.5	0.0	2.0	6.5	2.0
V1K Associate Biologist/Standards Specialist	0.0	9.0	8.0	0.0	0.0	8.0	-1.0
V1L Biologist/Standards Specialist	0.0	12.0	12.0	0.0	0.0	12.0	0.0



Housing, Land Use, Environment and Transportation
Agriculture and Environmental Management
0262 — Consumer and Environmental Protection Agency (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Adopted	
V1 M Senior Biologist/Standards Specialist	0.0	3.0	4.0	0.0	0.0	4.0	1.0
V26 Deputy Sealer Weight Measures	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
V27 Weights & Measures Insp III	3.0	0.0	0.0	0.0	0.0	0.0	0.0
V28 Weights & Measures Insp II	4.0	0.0	0.0	0.0	0.0	0.0	0.0
V29 Weights & Measures Insp I	4.0	0.0	0.0	0.0	0.0	0.0	0.0
V2F Sup Weights & Measures Insp	1.0	0.0	0.0	0.0	0.0	0.0	0.0
V2H Deputy AG Commissioner/Sealer	0.0	0.0	4.0	0.0	0.0	4.0	4.0
V46 Environmental HI Sfty Comp Spc	1.0	1.0	1.0	0.0	0.0	1.0	0.0
V57 Animal Control Officer	4.0	3.0	3.0	0.0	0.0	3.0	0.0
V58 Animal Services Assistant	6.5	2.5	2.5	2.0	0.0	0.5	-2.0
V5H Senior Animal Control Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
V5J Veterinarian	2.0	2.0	2.0	0.0	0.0	2.0	0.0
V99 Animal Center Operations Mgr.	1.0	1.0	1.0	0.0	0.0	1.0	0.0
X09 Sr Office Specialist	9.0	9.0	9.0	6.0	0.0	3.0	-6.0
X15 Exec Assistant II-ACE	1.0	1.0	1.0	1.0	0.0	0.0	-1.0
Total - 0001-General Fund	113.5	105.0	108.0	27.0	6.0	87.0	-18.0
0030-Environmental Health							
B1N Sr Mgmt Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B1R Assoc Mgmt Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
V21 Hazardous Materials Tech	3.0	3.0	3.0	0.0	0.0	3.0	0.0
V2B Sr Hazardous Materials Spec	1.0	1.0	1.0	1.0	0.0	0.0	-1.0
V2G Sup Haz Mat Specialist	0.0	1.0	1.0	0.0	0.0	1.0	0.0
V52 Hazardous Materials Prgm Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0030-Environmental Health	7.0	8.0	8.0	1.0	0.0	7.0	-1.0
0031-Weed Abatement							
X70 Weed Abatement Manager	1.0	1.0	1.0	0.0	0.0	1.0	0.0
X81 Weed Abatement Inspector	2.0	2.0	2.0	0.0	0.0	2.0	0.0
Total - 0031-Weed Abatement	3.0	3.0	3.0	0.0	0.0	3.0	0.0
0037-Integrated Waste Management Fund							
B1N Sr Mgmt Analyst	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
B1P Mgmt Analyst	2.0	1.0	0.0	0.0	0.0	0.0	-1.0
B1R Assoc Mgmt Analyst	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
Total - 0037-Integrated Waste Management Fund	3.0	3.0	0.0	0.0	0.0	0.0	-3.0
Total - Consumer and Environmental Protection Agency	126.5	119.0	119.0	28.0	6.0	97.0	-22.0



Housing, Land Use, Environment and Transportation
Agriculture and Environmental Management
0411 — Vector Control District

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Adopted	
0028-Vector Control District							
B3P Program Mgr I	0.0	2.0	2.0	0.0	1.0	3.0	1.0
G5P Senior Business Systems Analyst	1.0	1.0	1.0	1.0	0.0	0.0	-1.0
G5Q Business Systems Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
J27 Health Education Associate	1.0	1.0	1.0	0.0	0.0	1.0	0.0
M22 Facilities Materials Coordinator	1.0	1.0	1.0	0.0	0.0	1.0	0.0
R75 Medical Laboratory Assistant I	1.0	0.0	0.0	0.0	0.0	0.0	0.0
V1C CEPA Operations Aide	0.0	2.0	2.0	0.0	4.0	6.0	4.0
X73 Vector Control Ecology Ed Spec	3.0	3.0	3.0	0.0	0.0	3.0	0.0
X74 Vector Control Program Mgr	1.0	1.0	1.0	0.0	0.0	1.0	0.0
X75 Asst Manager, Vector Cntl Dist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
X76 Vector Control Technician III	7.0	10.0	9.0	1.0	0.0	8.0	-2.0
X77 Vector Control Technician II	15.5	10.5	12.0	1.5	0.0	10.5	0.0
X78 Vector Control Technician I	0.0	3.0	2.5	1.5	0.0	1.0	-2.0
X79 Vector Control Trainee	3.0	0.0	0.0	0.0	0.0	0.0	0.0
X83 Vector Control Comm Res Spc	1.0	1.0	1.0	0.0	0.0	1.0	0.0
X84 Vector Control Opers Supv	2.0	1.0	1.0	0.0	0.0	1.0	0.0
X85 Vector Control Sci-Tech Srv Mg	1.0	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0028-Vector Control District	39.5	39.5	39.5	5.0	5.0	39.5	0.0
Total - Vector Control District	39.5	39.5	39.5	5.0	5.0	39.5	0.0
Total - Agriculture and Environmental Management	166.0	158.5	158.5	33.0	11.0	136.5	-22.0

Housing, Land Use, Environment and Transportation
Roads & Airports
0603 — Roads Department

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Adopted	
0023-Road Fund							
A1R Dir Roads & Airports Dept	1.0	1.0	1.0	0.0	0.0	1.0	0.0
A4S Dep Dir, RDS & Airports-Admin	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B1N Sr Mgmt Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B2J Admin Services Mgr II	0.0	0.0	1.0	0.0	0.0	1.0	1.0
B2N Admin Support Officer III	1.0	1.0	0.0	0.0	0.0	0.0	-1.0
B2R Admin Support Officer I	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B2Y Admin Support Officer II-ACE	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B34 Sr Environmntl Compliance Spec	1.0	1.0	1.0	0.0	0.0	1.0	0.0



Housing, Land Use, Environment and Transportation
Roads & Airports
0603 — Roads Department (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Adopted	
B4R Deputy Dir, Road Maintenance	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B5R Deputy Dir Infra Development	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B76 Sr Accountant	2.0	2.0	2.0	0.0	0.0	2.0	0.0
B77 Accountant III	1.0	1.0	1.0	0.0	0.0	1.0	0.0
B78 Accountant II	0.0	1.0	1.0	0.0	0.0	1.0	0.0
B80 Accountant I	1.0	0.0	0.0	0.0	0.0	0.0	0.0
B96 Dept Fiscal Officer	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C08 Sr Executive Assistant	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C29 Exec Assistant I	2.0	2.0	2.0	0.0	0.0	2.0	0.0
C60 Admin Assistant	2.0	2.0	3.0	0.0	0.0	3.0	1.0
C72 Sr Real Estate Agent	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C73 Real Estate Agent	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D09 Office Specialist III	3.0	3.0	3.0	0.0	0.0	3.0	0.0
D34 Supv Clerk	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D5D Human Resources Asst II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
D96 Accountant Assistant	2.0	2.0	2.0	0.0	0.0	2.0	0.0
D97 Account Clerk II	5.0	5.0	5.0	0.0	0.0	5.0	0.0
E28 Messenger Driver	0.5	0.5	0.5	0.0	0.0	0.5	0.0
G1S Senior IT Field Support Specialist	0.0	0.0	1.0	0.0	0.0	1.0	1.0
G1T IT Field Support Specialist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G46 Network Engineer	0.0	1.0	0.0	0.0	0.0	0.0	-1.0
G5Q Business Systems Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G60 Associate Network Engineer	1.0	0.0	0.0	0.0	0.0	0.0	0.0
G6L IT Manager	1.0	0.0	0.0	0.0	0.0	0.0	0.0
G6Z Senior Systems Administrator	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G80 Supv Materials Supply Spc	1.0	1.0	1.0	0.0	0.0	1.0	0.0
G88 Electrical Storekeeper	1.0	0.0	0.0	0.0	0.0	0.0	0.0
G8H Materials Supply Specialist	0.0	1.0	1.0	0.0	0.0	1.0	0.0
K64 Chief of Party	2.0	2.0	2.0	0.0	0.0	2.0	0.0
K66 Field Survey Technician II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
K7L Assoc Geograph Inf Sys (GIS) Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
K81 Engineering Technician III	1.0	1.0	1.0	0.0	0.0	1.0	0.0
K82 Engineering Technician II	1.0	1.0	1.0	0.0	0.0	1.0	0.0
K91 Sr Electrical Electronic Tech	10.0	9.0	7.0	0.0	0.0	7.0	-2.0
K92 Electrical Electronic Tech	4.0	5.0	6.0	0.0	0.0	6.0	1.0
K93 Electrical Electronic Asst	1.0	1.0	2.0	0.0	0.0	2.0	1.0
L12 County Transportation Planner	1.0	1.0	1.0	0.0	0.0	1.0	0.0
L14 Sr Civil Engineer	8.0	8.0	8.0	0.0	0.0	8.0	0.0
L16 Assoc Civil Engineer	16.0	12.0	13.0	0.0	0.0	13.0	1.0
L17 Land Surveyor	1.0	1.0	1.0	0.0	0.0	1.0	0.0
L18 Asst Civil Engineer	6.0	5.0	7.0	0.0	0.0	7.0	2.0
L20 Junior Civil Engineer	2.0	7.0	4.0	0.0	0.0	4.0	-3.0
L24 Principal Civil Engineer - RA	3.0	3.0	3.0	0.0	0.0	3.0	0.0



Housing, Land Use, Environment and Transportation

Roads & Airports

0603 — Roads Department (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted			Adopted	Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added		
L26 Assoc Transportation Planner	1.0	1.0	1.0	0.0	0.0	1.0	0.0
M34 Roads Ops Supt-Pest Conrl Adv	1.0	1.0	1.0	0.0	0.0	1.0	0.0
M6 Traffic Signal Systems Supvr A	1.0	2.0	2.0	0.0	0.0	2.0	0.0
N25 Materials Testing Supv	1.0	1.0	1.0	0.0	0.0	1.0	0.0
N26 Manager of Construction	1.0	1.0	1.0	0.0	0.0	1.0	0.0
N27 Supv Construction Inspector	1.0	1.0	1.0	0.0	0.0	1.0	0.0
N30 Principal Construction Insp	2.0	2.0	2.0	0.0	0.0	2.0	0.0
N31 Sr Construction Inspector	11.0	11.0	11.0	0.0	0.0	11.0	0.0
N33 Permit Technician I	2.0	2.0	1.0	0.0	0.0	1.0	-1.0
N34 Materials Testing Tech II	2.0	2.0	2.0	0.0	0.0	2.0	0.0
N35 Permit Technician II	0.0	0.0	1.0	0.0	0.0	1.0	1.0
N41 Resident Rd Maint Wrker IV	1.0	1.0	1.0	0.0	0.0	1.0	0.0
N43 Resident Rd Maint Wrker III	1.0	1.0	1.0	0.0	0.0	1.0	0.0
N60 Road Operations Superintendent	2.0	2.0	2.0	0.0	0.0	2.0	0.0
N61 Road Maintenance Supv	6.0	6.0	6.0	0.0	0.0	6.0	0.0
N63 Sign Shop Technician	1.0	1.0	1.0	0.0	0.0	1.0	0.0
N64 Road Maintenance Worker IV	19.0	13.0	13.0	0.0	0.0	13.0	0.0
N65 Road Maintenance Worker III	53.0	45.0	51.0	0.0	0.0	51.0	6.0
N66 Road Maintenance Worker II	29.0	23.0	22.0	0.0	0.0	22.0	-1.0
N67 Road Maintenance Worker I	7.0	21.0	16.0	0.0	0.0	16.0	-5.0
N69 Road Dispatcher	2.0	1.0	0.0	0.0	0.0	0.0	-1.0
N77 Traffic Painter Supv	1.0	1.0	1.0	0.0	0.0	1.0	0.0
N78 Traffic Painter III	2.0	2.0	2.0	0.0	0.0	2.0	0.0
N79 Traffic Painter II	4.0	4.0	4.0	0.0	0.0	4.0	0.0
N80 Traffic Painter I	3.0	3.0	3.0	0.0	0.0	3.0	0.0
V56 Environ Hlth & Safe Spt/Roads	1.0	1.0	1.0	0.0	0.0	1.0	0.0
V5G Environmental Hlth Safety Analyst	1.0	1.0	1.0	0.0	0.0	1.0	0.0
X09 Sr Office Specialist	1.0	1.0	1.0	0.0	0.0	1.0	0.0
Total - 0023-Road Fund	255.5	248.5	248.5	0.0	0.0	248.5	0.0
Total - Roads Department	255.5	248.5	248.5	0.0	0.0	248.5	0.0

Housing, Land Use, Environment and Transportation

Roads & Airports

0608 — Airports Department

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted			Adopted	Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added		
0061 - Airport Enterprise Fund							
A2P Asst Dir Of County Airports	1.0	1.0	1.0	0.0	0.0	1.0	0.0



Housing, Land Use, Environment and Transportation
Roads & Airports
0608 — Airports Department (Continued)

Job Class Code and Title	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Adjusted				Amount Change from FY 21-22 Approved
			Base	Positions Deleted	Positions Added	Adopted	
B3P Program Mgr I	0.0	0.0	1.0	0.0	0.0	1.0	1.0
B7N Dir of County Airports	1.0	1.0	1.0	0.0	0.0	1.0	0.0
C60 Admin Assistant	1.0	1.0	1.0	0.0	0.0	1.0	0.0
T89 Airport Operations Supv	1.0	1.0	1.0	0.0	0.0	1.0	0.0
T90 Airport Operations Worker	5.0	5.0	7.0	0.0	0.0	7.0	2.0
Total - 0061 - Airport Enterprise Fund	9.0	9.0	12.0	0.0	0.0	12.0	3.0
Total - Airports Department	9.0	9.0	12.0	0.0	0.0	12.0	3.0
Total - Roads & Airports	264.5	257.5	260.5	0.0	0.0	260.5	3.0
Total - Housing, Land Use, Environment and Transportation	772.3	752.8	759.5	33.0	16.0	742.5	-10.3
Total - Positions	20,824.6	20,577.8	21,866.2	177.9	737.9	22,426.2	1,848.4



