

# Fiscal Year 2018-2019 Adopted Budget

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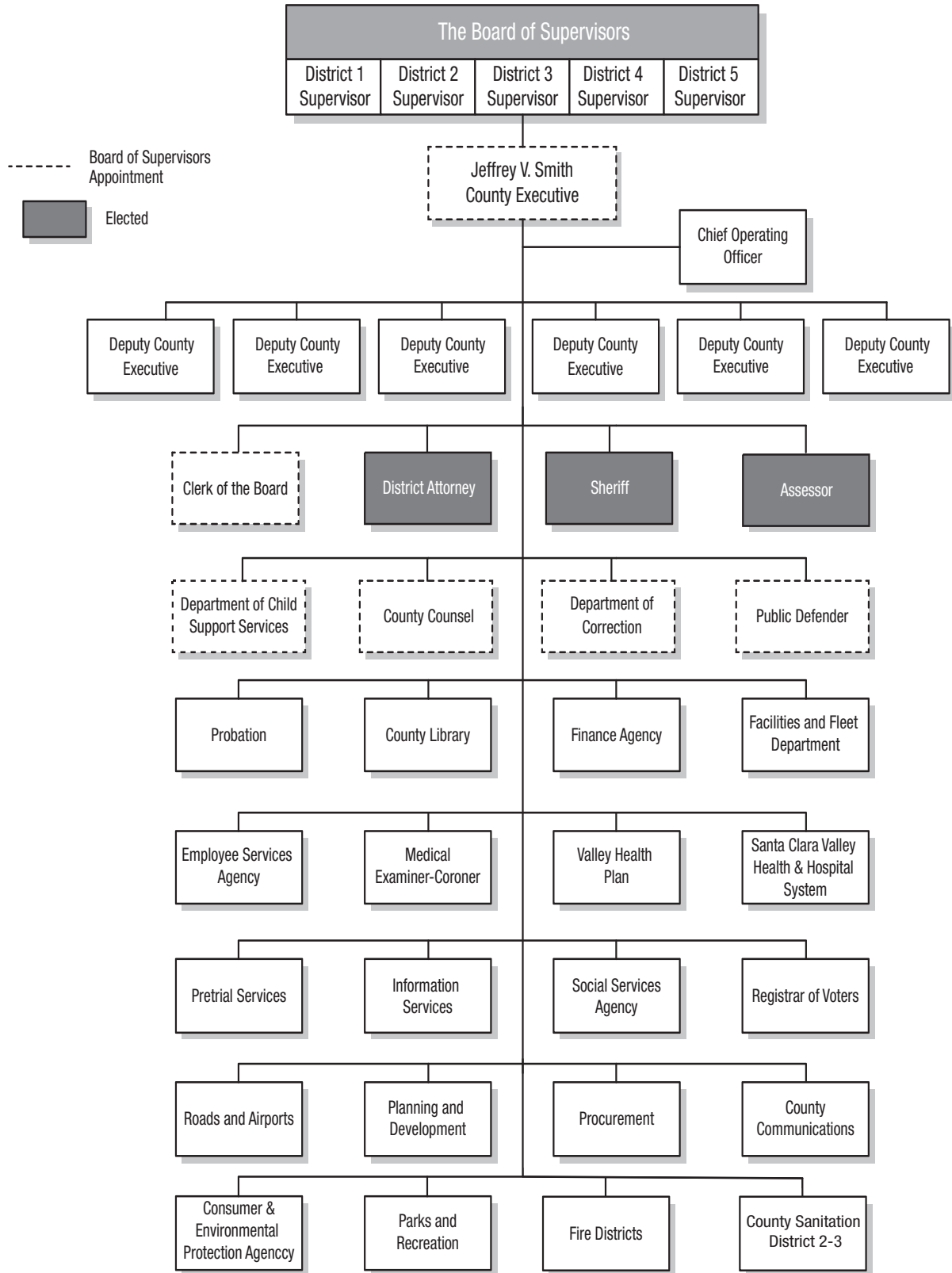


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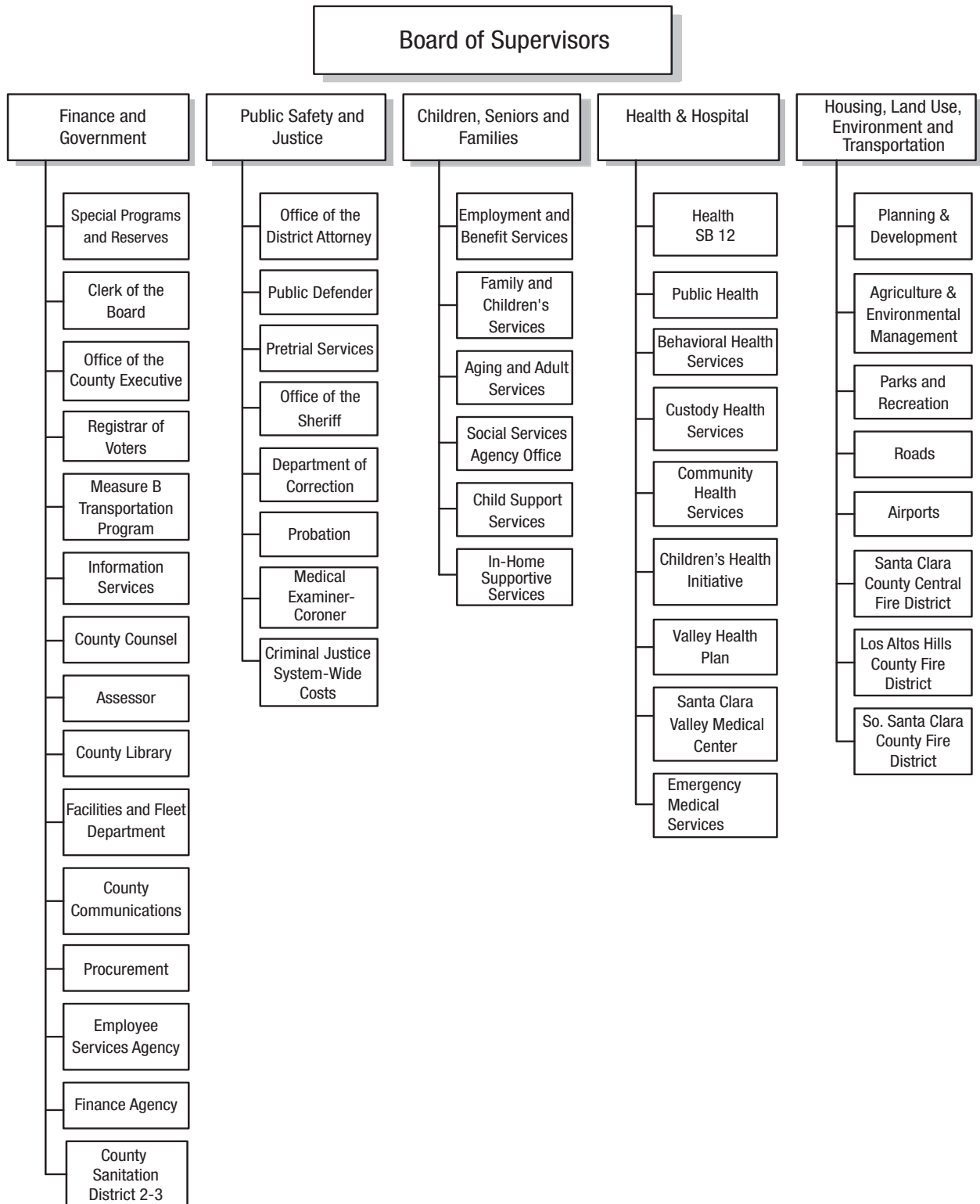
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# COUNTY OF SANTA CLARA ORGANIZATION CHART



## County of Santa Clara - Board Policy Committee Structure



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# Introduction



## Summary of Board Actions at the Budget Hearing

The FY 18-19 County Executive's Recommended Budget was considered by the Board of Supervisors during the Budget Hearing held the week of June 11, 2018.

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

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

### Summary of Board Actions at Budget Hearing – General Fund

Issue/Item	FTE	FY 18-19 Ongoing General Fund			FY 18-19 One-time General Fund		
		Expense	Revenue	Net Cost	Expense	Revenue	Net Cost
<b>New Information Available Since Budget Went To Print</b>							
1991 Realignment Revenue Adjustment			(\$5,623,534)	\$5,623,534			\$0
Medical eligibility services reimbursement			\$7,900,000	(\$7,900,000)			\$0
Public Safety Sales Tax Revenue Adjustment			\$2,296,986	(\$2,296,986)			\$0
FY 18-19 Impact of Board Actions After 03/20/18	22.5	(\$1,707,202)	(\$4,103,155)	\$2,395,953			\$0
<b>Subtotal General Fund</b>							
<b>New Information</b>	<b>22.5</b>	<b>(\$1,707,202)</b>	<b>\$470,297</b>	<b>(\$2,177,499)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Revised County Executive Recommendations</b>							
BHD: Remove SAMHSA grant funds and vacant positions	(2.0)	(\$380,945)	(\$399,063)	\$18,118			\$0
BHD: Provide Behavioral Services at Muriel Wright		\$4,000,000	\$2,550,000	\$1,450,000			\$0
BHD: Enhance General Assistance Advocacy Services (from SSA)	2.0			\$0			\$0
CCO: Business Process Mapping PM, Record Retention Driver	2.0	\$252,641		\$252,641	\$24,000		\$24,000
CEO: Develop and expand County Climate Coalition				\$0	\$170,000		\$170,000
CEO: Universal Access to Education, Child Care, Health Pilot Program	9.0	\$958,480		\$958,480	\$1,372,500		\$1,372,500
CEO: Intimate Partner Violence Blue Ribbon Task Force Recommendations		\$5,125,000		\$5,125,000			\$0
CEO: Juvenile Dependency Counsel Funding				\$0	\$950,000		\$950,000
CEO: Expand Hearing Officer Program		\$60,000		\$60,000			\$0
CEO: Expand Support in the Office of Public Affairs	1.0	\$338,026		\$338,026	(\$70,044)		(\$70,044)
CEO: Expand Reentry Services Provided				\$0	\$350,000		\$350,000



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

Issue/Item	FTE	FY 18-19 Ongoing General Fund			FY 18-19 One-time General Fund		
		Expense	Revenue	Net Cost	Expense	Revenue	Net Cost
CEO: PM I for the Division of Equity & Social Justice	1.0	\$151,334		\$151,334			\$0
CEO: Additional positions for Learning Organization	5.0	\$725,380		\$725,380	\$383,654		\$383,654
CEO: Data Collection Annual Report on Status of Women, Girls		\$8,000		\$8,000			\$0
Community Health: Sustain PACE clinic services		\$50,327	(\$75,000)	\$125,327			\$0
Community Health: Extended Hours at STI Clinics	1.5	\$400,844		\$400,844	(\$49,181)		(\$49,181)
Custody Health: Clinical Nurses for Mental Health Services Main Jail	4.0	\$791,976		\$791,976	(\$197,994)		(\$197,994)
Custody Health: Senior Psychologists for Services and Lead Duties	2.0	\$494,908		\$494,908	(\$123,727)		(\$123,727)
Custody Health: Administrative Support - Change Job Classification		\$8,667		\$8,667			\$0
DA: Paralegal Positions to Support Prosecutorial Process	2.0	\$261,342		\$261,342	(\$65,336)		(\$65,336)
DA: Augment Sexual Assault Kit Processing Capacity	2.0	\$264,156		\$264,156	\$233,961		\$233,961
ESA: Move Probation HR service center to ESA				\$0			\$0
FAF: Sustainability 100% renewable electricity		\$242,956		\$242,956			\$0
FIN: Administrative position reorganization				\$0			\$0
OSH: Provide Household Items for Homeless and Low Income				\$0	\$75,000		\$75,000
PHD: Extended hours at STI Clinics	1.0	(\$136,143)		(\$136,143)	(\$23,154)		(\$23,154)
PROB: Center for Employment Opportunities				\$0	\$402,762		\$402,762
PROB: Juvenile Wraparound Services				\$0	\$150,000	\$150,000	\$0
PROB: Improve Key Tracer Security Control - create Job Class	(1.0)			\$0			\$0
PROC: eProcurement Team-Change Job Classification 3 FTE		(\$78,003)		(\$78,003)			\$0
PTS: Data Analytics - Change Job Classification		(\$11,707)		(\$11,707)	\$2,926		\$2,926
ROV: Augment Staff for Automatic Recounts - Change Job Class		\$17,946		\$17,946			\$0
SP: Roots Community Health Center transfer to VMC				\$0	\$1,000,000		\$1,000,000



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

Issue/Item	FTE	FY 18-19 Ongoing General Fund			FY 18-19 One-time General Fund		
		Expense	Revenue	Net Cost	Expense	Revenue	Net Cost
SSA: West Valley Senior Transportation Services Pilot Program		\$250,000	\$82,000	\$168,000			\$0
SSA: Youth Employment Initiative Internship Program				\$0	\$152,000		\$152,000
SSA: Community Resource Navigator Pilot Program				\$0	\$247,500		\$247,500
SSA: Augment Social Work Support Due to Growth	4.0	\$763,685	\$99,278	\$664,407	(\$190,921)	(\$24,819)	(\$166,102)
SSA: Augment Adult Protective Services Support	3.0	\$493,878	\$493,878	\$0	(\$123,470)	(\$123,470)	\$0
SSA: Enhance General Assistance Advocacy Services (to BHD)	(2.0)			\$0			\$0
SSA: Coordinated Care Outreach Program		\$75,000		\$75,000			\$0
SSA: Domestic Violence Case Management + Education Services		\$85,000		\$85,000			\$0
SSA: Job Training Program for Disabled		\$15,000		\$15,000			\$0
SSA: Outdoor & Environmental Education Services		\$75,000		\$75,000			\$0
SSA: Senior Day Care Center Services		\$40,000		\$40,000			\$0
<b>Subtotal Revised Recommendations</b>	<b>34.5</b>	<b>\$15,342,748</b>	<b>\$2,751,093</b>	<b>\$12,591,655</b>	<b>\$4,670,476</b>	<b>\$1,711</b>	<b>\$4,668,765</b>
<b>Correction of Errors &amp; Omissions</b>							
Correct expansion of Reentry Client to weekends and evenings		\$65,000		\$65,000			\$0
<b>Subtotal Correction of Errors &amp; Omissions</b>	<b>0.0</b>	<b>\$65,000</b>	<b>\$0</b>	<b>\$65,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Agreed-to Findings Of Harvey M. Rose Associates, LLC (HMR)</b>							
Reduce General Fund Subsidy to VMC		(\$21,318,580)		(\$21,318,580)	(\$10,000,000)		(\$10,000,000)
Increase ERA Franchise Fee Revenue			\$275,000	\$275,000			\$0
Increase GF Miscellaneous Revenue				\$0	\$76,459		(\$76,459)
Increase CalFresh Allocation			\$522,465	(\$522,465)			\$0
Reduce California Children's Services		(\$305,000)		(\$305,000)			\$0
Increase Salary Savings for County Communications				\$0	(\$911,174)		(\$911,174)
Increase Salary Savings for Vacant Positions				\$0	(\$6,132,914)		(\$6,132,914)
Increase Planning Fee Interest			\$11,395	(\$11,395)			\$0
Increase Planning Application Fee Revenue			\$200,000	(\$200,000)			\$0



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

Issue/Item	FTE	FY 18-19 Ongoing General Fund			FY 18-19 One-time General Fund		
		Expense	Revenue	Net Cost	Expense	Revenue	Net Cost
Reduce Fleet Services Internal Charges for Services				\$0	(\$4,500,000)		(\$4,500,000)
Reduce Fleet Lubes, Oil and Fluids		(\$190,000)		(\$190,000)			\$0
Reduce Fleet Vehicle Parts		(\$200,169)		(\$200,169)			\$0
Reduce Fleet Bulk Fuel		(\$760,000)		(\$760,000)			\$0
<b>Subtotal Agreed-to Findings of HMR</b>	<b>0.0</b>	<b>(\$22,773,749)</b>	<b>\$1,008,860</b>	<b>(\$23,782,609)</b>	<b>(\$21,544,088)</b>	<b>\$76,459</b>	<b>(\$21,620,547)</b>
<b>Impact of Changes to the Recommended Budget</b>	<b>57.0</b>	<b>(\$9,073,203)</b>	<b>\$4,230,250</b>	<b>(\$13,303,453)</b>	<b>(\$16,873,612)</b>	<b>\$78,170</b>	<b>(\$16,951,782)</b>
<b>FY 18-19 Inventory Proposals Approved by the Board</b>	<b>7.0</b>	<b>\$1,225,290</b>		<b>\$1,225,290</b>	<b>\$6,789,112</b>	<b>\$218,164</b>	<b>\$6,570,948</b>
<b>Board-Approved Actions to Re-Balance the FY 18-19 Budget</b>							
Adjust Contingency Reserve for revenue increase				\$0	\$220,329		\$220,329
Increase Reserve for Federal and State Budget Impacts		\$1,022,135		\$1,022,135	\$304,100		\$304,100
Reduction to Estimated FY17-18 General Fund Fund Balance				\$0	\$20,912,433		\$20,912,433
<b>Total Actions to Re-balance the FY 18-19 Budget</b>	<b>0.0</b>	<b>\$1,022,135</b>	<b>\$0</b>	<b>\$1,022,135</b>	<b>\$21,436,862</b>	<b>\$0</b>	<b>\$21,436,862</b>
<b>Total General Fund Resources (Available)/Needed</b>				<b>(\$11,056,028)</b>			<b>\$11,056,028</b>



## 2012 Measure A Sales Tax Summary

### Summary of Measure A Sales Tax Revenues and Allocations

Summary Of Measure A Sales Tax	FY 16-17 Adopted	FY 17-18 Adjusted Ongoing	FY 17-18 Adjusted One-Time	FY 18-19 Adopted Ongoing	FY 18-19 Adopted One-Time
<b>Sources of Funds</b>					
Measure A Sales Tax Revenue	\$51,000,000	\$51,000,000		\$52,000,000	
Fund Balance From Prior Year	\$6,363,062	-	\$10,640,955	-	\$3,264,285
<b>Total Revenue</b>	<b>\$57,363,062</b>	<b>\$51,000,000</b>	<b>\$10,640,955</b>	<b>\$52,000,000</b>	<b>\$3,264,285</b>
<b>Allocation of Funds - Services</b>					
Preservation of Current Level of Services	\$20,000,000	\$20,000,000	-	\$20,000,000	-
Primary Care Access Pilot Program (VHP)	\$1,680,000	\$1,680,000	-	\$1,680,000	-
Permanent Supporting Housing	\$4,000,000	\$4,000,000	-	\$4,000,000	-
SCVMC Patient Advisory Task Force	\$808,076	\$500,000	-	\$808,076	-
SCVHHS Ctr for Population Health	\$1,636,422	\$1,636,422	-	\$1,636,422	-
Office of District Attorney Paperless Project	\$1,372,868	\$1,372,868	-	\$1,372,868	-
United Way Rental Assistance	\$160,000	-	-	-	-
Bill Wilson Center Transitional Housing Infrastructure	\$150,000	-	-	-	-
Community Living Connection	\$750,000	-	-	-	-
Safety Net Services Contracts (SSA)	\$500,000	-	-	-	-
Outreach (Senior Nutrition Transportation)	\$750,000	-	-	-	-
Santa Clara University (Human Trafficking)	\$180,817	-	-	-	-
Deanery 6 Multi-Parish Cooperative	\$500,000	-	-	-	-
Reentry Services (i.e. CADS and Pathway)	\$2,300,000	\$2,300,000	-	\$2,300,000	-
Pay for Success (OSH)	\$2,000,000	\$2,000,000	-	\$2,000,000	-
Pay for Success (BHD)	\$1,000,000	\$1,000,000	-	\$1,000,000	-
Adult and Child Crisis Stabilization Services	\$3,200,000	\$3,200,000	-	\$3,200,000	-
Subsidy to SCVMC for Downtown Clinic	\$7,702,705	\$7,702,705	-	\$7,702,705	-
School Linked Services	\$1,550,000	\$913,258	-	-	-
Unallocated Reserve - Ongoing	\$140,788	-	-	-	-
Unallocated Reserve - One-time	-	-	\$1,947,512	-	-
<b>Total Allocations</b>	<b>\$50,381,676</b>	<b>\$46,305,253</b>	<b>\$1,947,512</b>	<b>\$45,700,071</b>	<b>-</b>

### Summary of Measure A One-Time Capital Project Allocations

Allocation of One-Time Funds	FY 16-17 Adopted	FY 17-18 Adopted One-Time	FY 18-19 Adopted One-Time	Project Total
Subsidy to SCVMC for Downtown Clinic (Fund 60)	\$628,886	-	-	-
SCVMC ER Renovation Design/Planning (Fund 50)	\$4,303,850	-	-	\$4,303,850
SCVMC ER Construction Project Reserve (Fund 50)	\$31,872,441		\$7,564,214	\$39,436,655
Develop Playgrounds (Board Referral) (Fund 67)		\$5,000,000	-	\$5,000,000



## Summary of Measure A One-Time Capital Project Allocations

Allocation of One-Time Funds	FY 16-17 Adopted	FY 17-18 Adopted One-Time	FY 18-19 Adopted One-Time	Project Total
Expand AED Placements Throughout County (Board Referral) (Fund 1)		\$250,000	-	\$250,000
Replace Computer Aided Dispatch (County Communications request through IT Projects) (Fund 1)		\$3,832,500	-	\$3,832,500
Gilroy Urgent Care Clinic (Fund 50)		\$4,305,690	\$2,000,000	\$6,305,690
<b>Total Allocations</b>	<b>\$36,805,177</b>	<b>\$13,388,190</b>	<b>\$9,564,214</b>	<b>\$59,128,695</b>

### Summary and Overview

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

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

Recently, Administration has recommended and facilitated a more focused series of long-term investments to provide enduring benefits to the County's population with particular attention to the most vulnerable residents.

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

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

The estimated \$52 million of revenue in FY 18-19 and the expiration of one-time projects allows for the use of \$9,564,214 million to augment funding for the Santa

Clara Valley Medical Center (SCVMC) Emergency Room and the upgrade of the Gilroy Urgent Care facility. Board approval of these recommended actions would exhaust the ongoing unallocated reserve.

### Upgrade Gilroy Urgent Care Facility

Based on 2012 Measure A revenue projections, the adopted budget allocates one-time funding of \$2 million for the construction of a new Urgent Care facility in Gilroy. This is in addition to the \$4,305,690 funded in FY 17-18. The additional \$2 million brings the total project allocation to \$6,305,690. Upgrades to the Gilroy Urgent Care Facility will be primarily funded by 2012 Measure A funds and supplemented if needed with County General Fund.

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

### Santa Clara Valley Medical Center Emergency Room

The adopted budget allocates one-time funding of \$7,564,214 for the SCVMC Emergency Room Construction Reserve. This is in addition to the \$31,872,441 already allocated for the project. The additional funds brings the total project allocation to \$39,436,655.

The FY 18-19 Adopted Budget emphasizes the County's continuing commitment to maintaining and upgrading its physical infrastructure. The Emergency Room (ER) is the busiest ER in Santa Clara County with



approximately 75,000 patient visits per year. This project will increase the current capacity of the ER to serve the community's most critical health care needs.





# FY 18-19 Inventory of Board of Supervisors Budget Proposals

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

The list presented here reflects Budget Inventory items approved by the Board of Supervisors for FY 18-19.

Funding for ongoing items remains in the FY 18-19 base budget and funding for one-time items has been removed from the FY 18-19 base budget.

## Inventory Items Approved for FY 18-19

Item	Agency/ Department	Proposal	FTE	Ongoing Expense	Ongoing Revenue	Ongoing Net	One-Time Expense	Total Ongoing & One-Time Net Cost
1	Clerk of the Board	Authorize payment to Foothill College in the amount of \$100,000 in Fiscal Year (FY) 2018-2019, \$100,000 in FY 2019-2020, and, \$100,000 in FY 2020-2021 relating to expanding the Early College Promise Program at Foothill College.	0.0	\$0	\$0	\$0	\$300,000	\$300,000
2	Social Services Agency	Allocate \$100,000 of one-time funds to the First 5 Early Childhood Workforce Training program.	0.0	\$0	\$0	\$0	\$100,000	\$100,000
3	Social Services Agency	Allocate \$100,000 of one-time funds to First 5 Santa Clara County to provide Sugar Savvy training and 10 Steps to a Healthier You! Workshops for Family Child Care Providers.	0.0	\$0	\$0	\$0	\$100,000	\$100,000
4	Social Services Agency	Allocate \$60,000 (\$30,000 annually for 2 years) of one-time funds to the Social Services Agency to continue and expand the SPUR Double Up Food Bucks program.	0.0	\$0	\$0	\$0	\$60,000	\$60,000
5	Clerk of the Board	Authorize one-time payment to Valley Verde in the amount of \$150,000 relating to Valley Verde's mission to promote the widespread cultivation of organic home vegetable gardens to encourage healthier eating and address food insecurity in Silicon Valley.	0.0	\$0	\$0	\$0	\$150,000	\$150,000
6	Office of the County Executive-LGBTQ Affairs	Allocate \$75,000 of one-time funds to Defense-ability extending a pilot project offering self-defense classes to the LGBTQ community.	0.0	\$0	\$0	\$0	\$75,000	\$75,000



### Inventory Items Approved for FY 18-19

7	Office of the County Executive- LGBTQ Affairs	Authorize one-time payment to Adolescent Counseling Services in the amount of \$60,000 relating to providing training for clinicians who work with LGBTQ youth.	0.0	\$0	\$0	\$0	\$60,000	\$60,000
8	Office of the County Executive	Authorize one-time payment to Guadalupe River Park Conservancy in the amount of \$45,000 relating to a weekend trail center at the Guadalupe River Park & Gardens Visitor and Education Center.	0.0	\$0	\$0	\$0	\$45,000	\$45,000
9	Office of the County Executive- LGBTQ Affairs	Allocate one-time funds of \$75,000 to the Office of LGBTQ Affairs relating to researching the needs and challenges of the local senior LGBTQ community.	0.0	\$0	\$0	\$0	\$75,000	\$75,000
10	Office of the County Executive- LGBTQ Affairs	Allocate one-time funds of \$50,000 to the Office of LGBTQ Affairs creating a mentoring and support pilot program for LGBTQ girls.	0.0	\$0	\$0	\$0	\$50,000	\$50,000
11	Office of the County Executive- LGBTQ Affairs	Allocate one-time funds of \$40,000 to the Office of LGBTQ Affairs relating to conducting an LGBTQ Community Summit.	0.0	\$0	\$0	\$0	\$40,000	\$40,000
12	Clerk of the Board	Authorize one-time payment to Special Olympics of Northern California in the amount of \$100,000 relating to the creation of a new community sports program.	0.0	\$0	\$0	\$0	\$100,000	\$100,000
13	Clerk of the Board	Authorize one-time payment to Far West Wheelchair Association in the amount of \$10,000 relating to Junior Sports Summer Camp overnight lodging.	0.0	\$0	\$0	\$0	\$10,000	\$10,000
14	Social Services Agency	Authorize one-time payment to Teatro Vision in the amount of \$100,000 to support Teatro Vision's Annual Youth Production Program and increase outreach to schools.	0.0	\$0	\$0	\$0	\$100,000	\$100,000
15	Clerk of the Board	Authorize one-time payment to San Jose Conservation Corps and Charter School in the amount of \$100,000 relating to the purchase of a Mobile Shower Unit to serve homeless corps members.	0.0	\$0	\$0	\$0	\$100,000	\$100,000
16	Clerk of the Board	Authorize one-time payment to AACI in the amount of \$12,000 relating to a new phone system for their Women's Shelter.	0.0	\$0	\$0	\$0	\$12,000	\$12,000



### Inventory Items Approved for FY 18-19

17	Roads Department	Allocate \$100,000 of one-time funds to contract with a technical facilitator to develop a multi-jurisdictional (Cities of Cupertino, Los Altos, and Sunnyvale, County of Santa Clara, and affected School Districts, Cupertino Union School District and Fremont Union High School District) conceptual plan for additional on-street safety improvements to the Safe Route to School on the Homestead Road Corridor for students from south Los Altos, northwest Cupertino, and southwest Sunnyvale traveling to Cupertino Middle School and Homestead High School. Of the total funding, \$10,000 would be allocated for purposes of contract administration.	0.0	\$0	\$0	\$0	\$100,000	\$100,000
18	Clerk of the Board	Authorize one-time payment to City Team Ministries in the amount of \$33,600 relating to City Team Ministries Dental Clinic.	0.0	\$0	\$0	\$0	\$33,600	\$33,600
19	Clerk of the Board	Authorize one-time payment to City Peace Project in the amount of \$52,500 relating to providing education, awareness, and support to gang-impacted youth, families, and communities.	0.0	\$0	\$0	\$0	\$52,500	\$52,500
20	Clerk of the Board	Approve one-time allocation of \$435,000 relating to the purchase of 490 S. 1st St. San Jose, CA conditioned upon matching funds from other sources in the amount of \$765,000.	0.0	\$0	\$0	\$0	\$435,000	\$435,000
21		WITHDRAWN				\$0	\$0	\$0
22	Clerk of the Board	Authorize payment to Mountain View Whisman School District in the amount of \$221,348 in FY18/19, \$61,373 in FY19/20, and, \$61,373 in FY 20/21 relating to expanding the mobile nutrition program for Mountain View residents.	0.0	\$0	\$0	\$0	\$344,094	\$344,094
23	Clerk of the Board	Authorize one-time payment to Special Olympics of Northern California in the amount of \$100,000 relating to the continuation of the Unified Champion School Program.	0.0	\$0	\$0	\$0	\$100,000	\$100,000
24	Clerk of the Board	Allocate \$43,000 of one-time funds to increase access to dental services by equipping an additional dental treatment room at the Indian Health Center of Santa Clara Valley.	0.0	\$0	\$0	\$0	\$43,000	\$43,000



### Inventory Items Approved for FY 18-19

25	Emergency Medical Services	Allocate \$51,164 of one-time funds from the Emergency Medical Services (EMS) Trust Fund to provide CPR in Schools materials and implementation funding to the American Heart Association.	0.0	\$0	\$0	\$0	\$51,164	\$51,164
26	Clerk of the Board	Authorize one-time payment to the Billy DeFrank LGBTQ Community Center in the amount of \$5,500 relating to the purchase of a new sound system.	0.0	\$0	\$0	\$0	\$5,500	\$5,500
27	Airports	Authorize one-time payment to the San Martin Lions Club in the amount of \$50,000 to provide improvements to the County-owned building they occupy located at 12415 Murphy Ave, San Martin, CA 95046.	0.0	\$0	\$0	\$0	\$50,000	\$50,000
28	Clerk of the Board	Authorize one-time payment to Diocese of San Jose in the amount of \$28,000 relating to the purchase of a portable shower unit for the Village House project.	0.0	\$0	\$0	\$0	\$28,000	\$28,000
29	Clerk of the Board	Authorize one-time payment to Heart of the Valley in the amount of \$25,000 relating to grant writer assistance.	0.0	\$0	\$0	\$0	\$25,000	\$25,000
30	Clerk of the Board	Authorize one-time payment to the Happy Hollow Foundation in the amount of \$10,000 relating to apiary equipment and supplies.	0.0	\$0	\$0	\$0	\$10,000	\$10,000
31	Airports	Allocate up to \$192,000 of one-time funds to the Roads and Airports Department for Eastridge Little League Ballfield Repair.	0.0	\$0	\$0	\$0	\$192,000	\$192,000
32	Office of the County Executive/ Office of Supportive Housing	Allocate up to \$150,000 of one-time funds to provide mobile hygiene services to homeless in the Delmas Park, Washington-Guadalupe and Gardner neighborhoods in San Jose.  Allocate up to \$15,000 of one-time funds to the Office of Supportive Housing to implement a one-time targeted homeless survey in the Delmas Park, Washington-Guadalupe and Gardner neighborhoods in San Jose.	0.0	\$0	\$0	\$0	\$165,000	\$165,000
33	Social Services Agency	Authorize one-time payment to Live Oak Adult Day Services in the amount of \$67,000 relating to adult care services for seniors.	0.0	\$0	\$0	\$0	\$67,000	\$67,000
34	Clerk of the Board	Approve one-time sponsorship of \$36,000 a year for three years (totaling \$108,000) relating to a United Nations Association Film Festival partnership with the Santa Clara County Library District.	0.0	\$0	\$0	\$0	\$108,000	\$108,000



### Inventory Items Approved for FY 18-19

35	Clerk of the Board	Authorize one-time payment to YMCA of Silicon Valley in the amount of \$75,000 relating to Project Cornerstone.	0.0	\$0	\$0	\$0	\$75,000	\$75,000
36	Public Health Department	Authorize payment to The Health Trust to provide evidence-based programs designed to reduce Asian health disparities, for three years. The program budget for the first year Fiscal Year (FY) 2019 is \$140,000, and the budget for the two subsequent years (FY20 and FY21) is \$280,000.	0.0	\$0	\$0	\$0	\$700,000	\$700,000
37	Clerk of the Board	Allocate \$50,000 to the Gilroy Welcome Center to promote tourism and overnight stays in unincorporated Santa Clara County.	0.0	\$0	\$0	\$0	\$50,000	\$50,000
38	Clerk of the Board	Authorize one-time payment to Community Health Partnership in the amount of \$85,000 relating to support for the Learning Collaborative Model process to increase patient utilization rates.	0.0	\$0	\$0	\$0	\$85,000	\$85,000
39	Clerk of the Board	Authorize one-time payment to Loaves & Fishes Family Kitchen in the amount of \$25,000 relating to providing 10,000 meals during the course of FY19.	0.0	\$0	\$0	\$0	\$25,000	\$25,000
40	Office of the County Executive	Consider inventory item No.40 relating to the Dual Diagnoses Court, Collaborative Court Coordinator Position.	0.0	\$0	\$0	\$0	\$114,838	\$114,838
41	Clerk of the Board	Authorize payment to Next Door Solutions in the amount of \$99,771 relating to providing Crisis Intervention Services to Victims of domestic violence.	0.0	\$0	\$0	\$0	\$99,771	\$99,771
42	Clerk of the Board	Allocate \$99,542 of one-time funds to Vietnamese Voluntary Foundation Inc. to pilot a referral service, VIET 112.	0.0	\$0	\$0	\$0	\$99,542	\$99,542
43	Clerk of the Board	Authorize one-time payment to American Heart Association in the amount of \$97,000 to implement an evidence-based hypertension improvement program in partnership with two Federally Qualified Health Centers in Santa Clara County.	0.0	\$0	\$0	\$0	\$97,000	\$97,000
44	Clerk of the Board	Authorize payment to Guadalupe River Park Conservancy in the amount of \$150,000 relating to offsetting the costs of an operations manager for the Rotary PlayGarden.	0.0	\$0	\$0	\$0	\$150,000	\$150,000
45	Clerk of the Board	Approve one-time sponsorship of \$50,000 relating to the Tech Center for Sustainability Pilot Project.	0.0	\$0	\$0	\$0	\$50,000	\$50,000



## Inventory Items Approved for FY 18-19

46	Board of Supervisors	Allocate \$180,000 from the General Fund on an ongoing basis to fund additional staff resources (Object One) in each of the five Board of Supervisor Offices. This allocation represents \$900,000 total.  Allocate \$2,500 from the General Fund on a one-time basis to fund workstation and electronic expenses related to the additional positions in each office. This allocation represents \$12,500 total.	5.0	\$900,000	\$0	\$900,000	\$12,500	\$912,500
47	Social Services Agency	Allocate one-time funding of \$350,000 to the Social Services Agency to provide subsidized enrollment of kinship and foster youth, probation youth, CalWORKS and CalFRESH youth, low-income youth in enrichment activities.	0.0	\$0	\$0	\$0	\$350,000	\$350,000
48		WITHDRAWN				\$0	\$0	\$0
49	Santa Clara Valley Medical Center	Allocate one-time funding of \$984,100 to bridge services with Healthier Kids Foundation, the current provider of such services, and directs SCVHHS to issue an RFP for delivery of these services.	0.0	\$0	\$0	\$0	\$984,100	\$984,100
50		WITHDRAWN				\$0	\$0	\$0
51	District Attorney	Add 1.0 FTE Criminal Investigator II position relating to staffing the Crime Gun Intelligence Program to more quickly investigate and solve shooting crimes.  Transfer \$47,000 on a one-time basis from the Asset Forfeiture Fund to the General Fund to offset the cost of the position.	1.0	\$195,111	\$0	\$195,111	(\$48,778)	\$146,333
52	Clerk of the Board	Authorize one-time payment to Abrazos and Books in the amount of \$20,000 relating to supporting the higher education of low-income, college bound youth in Santa Clara County.	0.0	\$0	\$0	\$0	\$20,000	\$20,000
53	Clerk of the Board	Authorize one-time payment to Silicon Valley Community Foundation (Soul Focus, LLC Special Project Fund) in the amount of \$25,000 relating to providing funds to the Represent Running Youth Fitness Program.	0.0	\$0	\$0	\$0	\$25,000	\$25,000
54	Clerk of the Board	Authorize one-time payment to Far West Wheelchair Athletic Association in the amount of \$8,000 in support of wheelchair accessible transportation services for the Northern California Junior Sports Camp.	0.0	\$0	\$0	\$0	\$8,000	\$8,000



### Inventory Items Approved for FY 18-19

55	Clerk of the Board	Authorize one-time payment to the San Jose Museum of Quilts & Textiles in the amount of \$46,643 relating to capital improvements of the Museum's building.	0.0	\$0	\$0	\$0	\$46,643	\$46,643
56		WITHDRAWN				\$0	\$0	\$0
57	Office of the County Executive-Mediation and Ombuds Services	Add one Senior Mediator position at an ongoing cost of \$130,179 offset by a one-time salary savings of \$32,545.	1.0	\$130,179	\$0	\$130,179	(\$32,545)	\$97,634
58	Clerk of the Board	Allocate \$5,000 per year for a period of two years to New Leaders Council for its Silicon Valley chapter.	0.0	\$0	\$0	\$0	\$10,000	\$10,000
59		WITHDRAWN				\$0	\$0	\$0
60	Clerk of the Board	Allocate \$50,000 of one-time funds to the Hispanic Foundation's Family College Success Center.	0.0	\$0	\$0	\$0	\$50,000	\$50,000
61	Clerk of the Board	Approve one-time sponsorship of \$15,000 relating to the community engagement activities, free ticket program and production of La Llorona ("The Weeping Woman") by Opera Cultura.	0.0	\$0	\$0	\$0	\$15,000	\$15,000
62	Clerk of the Board	Authorize one-time payment to Cancer CAREpoint in the amount of \$46,400 relating to outreach efforts to increase access for low-income cancer patients and their families as well as wig bank services at Valley Medical Center.	0.0	\$0	\$0	\$0	\$46,400	\$46,400
63	Santa Clara Valley Medical Center	Same as inventory item #49. At the June 12, 2018 budget hearing, the Board approved inventory items #49 and #63 as one.	0.0	\$0	\$0	\$0	\$0	\$0
64	Department of Corrections	Allocate \$120,000 of one-time EMS Trust funds for the installation of 60 Automatic External Defibrillator machines throughout the County Main Jail and Elmwood facilities.	0.0	\$0	\$0	\$0	\$120,000	\$120,000
65	Clerk of the Board	Authorize one-time payment to Parents Helping Parents in the amount of \$50,000 relating to Public Benefits Education Program.	0.0	\$0	\$0	\$0	\$50,000	\$50,000
66	Office of the County Executive	Allocate \$95,000 of one-time funds to the Indochinese Resettlement and Cultural Center (IRCC) for services supporting the development of the 2020 Census outreach plan to immigrant communities.	0.0	\$0	\$0	\$0	\$95,000	\$95,000



### Inventory Items Approved for FY 18-19

67	Clerk of the Board	Authorize one-time payment to the non profit organization the Gilroy Way in the amount of \$74,250 relating to the opening of the Center for Restorative Practices.	0.0	\$0	\$0	\$0	\$74,250	\$74,250
68	Clerk of the Board	Authorize one-time payment to the Youth Science Institute in the amount of \$75,000 relating to a full-time Director of Philanthropy to lead YSI's overall fundraising efforts to sustain the organization.	0.0	\$0	\$0	\$0	\$75,000	\$75,000
69	Clerk of the Board	Authorize one-time payment to the Santa Clara County Office of Education in the amount of \$95,000 relating to funding the DataZone Project to support and enhance the data collection dashboards for School Linked Services (SLS).	0.0	\$0	\$0	\$0	\$95,000	\$95,000
70	Clerk of the Board	Authorize one-time payment to Far West Wheelchair Athletic Association in the amount of \$10,533 relating to the one-time purchase of a Strike Force Power Soccer Wheelchair.	0.0	\$0	\$0	\$0	\$10,533	\$10,533
71	Office of the County Executive-Immigrant Relations	Allocate up to \$50,000 in one-time funds to SIREN (Services, Immigrant Rights, and Education Network).	0.0	\$0	\$0	\$0	\$50,000	\$50,000
FULL INVENTORY TOTAL			7.0	\$1,225,290	\$0	\$1,225,290	\$6,789,112	\$8,014,402





# Available One-Time Resources and Allocations in the General Fund

## Overview

Board Policy 4.4, adopted in 1982, speaks to “dedicating one-time revenues only for use as one-time expenditures,” with flexibility for a temporary exception during periods of operational downsizing. The FY 18-19 Recommended Budget carries out this policy without need for a temporary exception. With steady General Fund revenue growth from local and intergovernmental resources, Santa Clara County is able to sustain General Fund operations while continuing to address once-neglected infrastructure needs, including catching up on deferred maintenance, making facility

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

## Changes Approved by the Board of Supervisors

Changes to the FY 18-19 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 18-19 One-time Resources

Source	FY 18-19 Recommended Budget	Changes Approved by the Board of Supervisors	FY 18-19 Adopted Budget
<b>FY 17-18 General Fund Balance</b>			
Unspent Contingency Reserve	\$141,613,928		\$141,613,928
Fund Balance from Department Operations	\$215,563,925	(\$20,912,433)	\$194,651,492
<b>Discretionary Fund Balance</b>	<b>\$357,177,853</b>	<b>(\$20,912,433)</b>	<b>\$336,265,420</b>
Measure A FY 17-18 Fund Balance	\$3,264,285		\$3,264,285
<b>Total FY 17-18 Fund Balance</b>	<b>\$360,442,138</b>	<b>(\$20,912,433)</b>	<b>\$339,529,705</b>
<b>Other One-time Resources</b>			
Reduction to General Fund Subsidy to Valley Medical Center		\$10,000,000	\$10,000,000
Savings from Fleet internal service funds		\$4,500,000	\$4,500,000
One-time Revenue and Miscellaneous		\$76,459	\$76,459
AB 109 One-time Funds	\$2,342,191		\$2,342,191
Salary Savings for New Positions	\$8,961,011	\$692,612	\$9,653,623
Salary Savings for Existing Positions		\$7,044,088	\$7,044,088
General Fund Ongoing Surplus		\$11,056,028	\$11,056,028
2012 Measure A Ongoing Surplus	\$6,299,929		\$6,299,929
PERS Pre-payment One-time Savings	\$5,106,683		\$5,106,683
<b>Total Other One-time Resources</b>	<b>\$22,709,814</b>	<b>\$33,369,187</b>	<b>\$56,079,001</b>
<b>Total Available One-time Resources</b>	<b>\$383,151,952</b>	<b>\$12,456,754</b>	<b>\$395,608,706</b>

## FY 18-19 Use of One-time Resources

Use	FY 18-19 Recommended Budget	Changes Approved by the Board of Supervisors	FY 18-19 Adopted Budget
<b>Use of One-time Resources</b>			
Contingency Reserve @ 5%	\$150,714,028	\$220,329	\$150,934,357
Reserve for Federal and State Budget Impacts	\$11,096,641	\$304,100	\$11,400,741
Reserve to Increase Building Capacity	\$10,000,000		\$10,000,000
<b>Total Reserves</b>	<b>\$171,810,669</b>	<b>\$524,429</b>	<b>\$172,335,098</b>
FY 18-19 Capital Contribution	\$150,784,214		\$150,784,214



## FY 18-19 Use of One-time Resources

Use	FY 18-19 Recommended Budget	Changes Approved by the Board of Supervisors	FY 18-19 Adopted Budget
<b>Total Capital Needs</b>	<b>\$150,784,214</b>		<b>\$150,784,214</b>
FY18-19 Technology Projects	\$36,869,693		\$36,869,693
Reserve for IT Projects	\$8,000,000		\$8,000,000
<b>Total Technology Needs</b>	<b>\$44,869,693</b>		<b>\$44,869,693</b>
Services for homeless and disabled permanent supportive housing clients	\$3,600,000		\$3,600,000
Equipment and supplies for new positions	\$2,009,106		\$2,009,106
Universal Access to Education, Child Care, Health Pilot Program		\$1,372,500	\$1,372,500
Accelerate resolution of matters in the Independent Defense Counsel Office	\$1,200,000		\$1,200,000
Provide Support to Local Community Health Center		\$1,000,000	\$1,000,000
Juvenile Dependency Counsel Funding		\$950,000	\$950,000
CBO technology and infrastructure grant	\$750,000		\$750,000
Reduce client wait list in transitional housing plus program	\$624,000		\$624,000
Promote health and wellness services East San Jose Community Services	\$516,442		\$516,442
Improve timeliness of case assignment and review for In-Home Supportive Services caseload	\$490,196		\$490,196
Increase voter materials and expand number of precincts and polling places for the California Motor Voter Program	\$487,949		\$487,949
Center for Employment Opportunities		\$402,762	\$402,762
Crime Lab Equipment	\$400,000		\$400,000
Introduce new educational and wellness services for Family and Children's Services	\$400,000		\$400,000
Construction management costs for new Social Service Agency building at Julian Street	\$400,000		\$400,000
Additional positions for Learning Organization		\$383,654	\$383,654
Expand Reentry Services Provided		\$350,000	\$350,000
Expand efforts for Getting to Zero initiative	\$280,000		\$280,000
Community Resource Navigator Pilot Program		\$247,500	\$247,500
Augment Sexual Assault Kit Processing Capacity		\$233,961	\$233,961
Upgrade equipment in Main Jail and Elmwood health facilities	\$173,500		\$173,500
Develop and expand County Climate Coalition		\$170,000	\$170,000
Reduce client wait list in transitional housing program	\$163,140		\$163,140
Youth Employment Initiative Internship Program		\$152,000	\$152,000
Enhance efforts to reduce stress through employee emotional wellness and resiliency	\$150,000		\$150,000
Review organization structure of the Labor Relations unit	\$150,000		\$150,000
Increase capacity in the Employee Services Agency to support Countywide initiatives	\$136,000		\$136,000
Radios for technical services to interface with the Silicon Valley Regional Communication System	\$116,900		\$116,900
Radios for dispatch to interface with the Silicon Valley Regional Communication System	\$106,600		\$106,600
Relocate Employee Wellness	\$100,000		\$100,000
Initiate a coordinated community climate action planning process	\$100,000		\$100,000
Implement the Sustainability Master Plan	\$100,000		\$100,000
Commemorate Women's Equality Day and promote community engagement	\$100,000		\$100,000

### Introduction

Available One-Time Resources and Allocations in the General Fund



County of Santa Clara  
FY 18-19 Adopted Budget

## FY 18-19 Use of One-time Resources

Use	FY 18-19 Recommended Budget	Changes Approved by the Board of Supervisors	FY 18-19 Adopted Budget
Consultant to improve inventory control processes	\$100,000		\$100,000
Various items less than \$100,000 each	\$691,352	\$99,000	790,352
<b>Total Department One-time Needs</b>	<b>\$13,345,185</b>	<b>\$5,361,377</b>	<b>\$18,706,562</b>
<b>Total One-time AB 109 Costs</b>	<b>\$2,342,191</b>		<b>\$2,342,191</b>
<b>Total Budget Inventory Proposals</b>		<b>\$6,570,948</b>	<b>\$6,570,948</b>
<b>Total Use of One-Time Funds</b>	<b>\$383,151,952</b>	<b>\$12,456,754</b>	<b>\$395,608,706</b>

## Historical Analysis of Fund Balance Allocations for the General Fund<sup>a</sup>

Fiscal Year	General Fund Balance as of June 30 <sup>b</sup>	Contingency Appropriation	Capital Budget	Computer and System Related	Reserves and Other One-time Needs	Ongoing Costs
FY 18-19 Adopted	\$339,529,705	\$150,934,357	\$150,784,214	\$36,869,693	\$941,441	
FY 17-18 Adopted	\$405,825,425	\$142,585,595	\$169,500,000	\$35,052,384	\$58,687,446	
FY 16-17 Adopted	\$398,425,706	\$132,094,720	\$132,647,441	\$56,749,500	\$76,934,045	
FY 15-16 Adopted	\$299,534,638	\$155,587,079	\$59,002,765	\$38,655,752	\$46,289,042	
FY 14-15 Adopted	\$180,907,700	\$113,126,000	\$26,310,000	\$19,464,351	\$22,007,349	
FY 13-14 Adopted	\$205,350,000	\$106,583,000	\$29,800,000	\$26,192,453	\$42,774,547	
FY 12-13 Adopted	\$127,600,000	\$96,921,000	\$13,750,000		\$16,929,000	
FY 11-12 Adopted	\$99,124,000	\$91,376,397	\$7,747,603			
FY 10-11 Adopted	\$121,660,000	\$91,144,521	\$8,775,000	\$6,345,456	\$1,861,867	\$13,533,156
FY 09-10 Adopted	\$160,200,000	\$93,024,537	\$5,000,000	\$10,902,550	\$51,272,913	
FY 08-09 Adopted	\$93,200,000	\$93,200,000				
FY 07-08 Adopted	\$167,028,000	\$87,744,712	\$13,557,133	\$5,585,977	\$30,302,810	\$29,837,368
FY 06-07 Adopted	\$178,960,000	\$87,730,182	\$9,525,000	\$3,524,530	\$27,359,542	\$50,820,746
FY 05-06 Adopted	\$164,325,000	\$72,179,120	\$7,978,251	\$4,035,000	\$37,986,706	\$42,145,923
FY 04-05 Adopted	\$97,000,000	\$43,805,944	\$13,950,000	\$2,930,056		\$36,314,000
FY 03-04 Adopted	\$107,800,000	\$37,000,000	\$8,620,000	\$5,900,000	\$46,280,000	\$10,000,000

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



## All Fund and General Fund Summaries

The following summaries provide financial information at the highest level of detail. The All Funds summary presents expenditure and revenue totals for the entire Santa Clara County budget. 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.

### County Budget Summary (All Funds)<sup>a</sup>

	FY 17-18 Appropriations			FY 18-19 Recommended	FY 18-19 Adopted	% Chg From FY 17-18 Adopted
	Adopted	Adjusted	Actual Exp			
<b>Expenditures by Policy Area</b>						
Finance and Government	\$ 1,523,761,313	\$ 2,698,293,772	\$ 1,474,529,753	\$ 1,677,294,857	\$ 1,674,460,299	9.9%
Public Safety and Justice	858,656,602	905,992,164	879,515,885	894,684,799	891,851,931	3.9%
Children, Seniors, and Families	926,271,059	977,151,524	880,967,149	986,397,439	990,191,041	6.9%
Santa Clara Valley Health and Hospital System	2,889,273,684	3,204,124,575	2,834,329,558	3,064,865,099	3,074,588,262	6.4%
Housing, Land Use, Environment and Transportation	353,767,081	516,940,044	348,297,189	365,109,743	365,994,197	3.5%
<b>Total Net Expenditures</b>	<b>\$ 6,551,729,740</b>	<b>\$ 8,302,502,079</b>	<b>\$ 6,417,639,535</b>	<b>\$ 6,988,351,937</b>	<b>\$ 6,997,085,730</b>	<b>6.8%</b>
<b>Expenditures by Object</b>						
Salary and Benefits	\$ 3,021,111,828	\$ 3,093,828,835	\$ 3,033,837,454	\$ 3,230,320,960	\$ 3,237,559,645	7.2%
Services And Supplies	2,820,290,554	3,307,939,839	2,777,089,082	2,975,984,775	2,985,625,742	5.9%
Other Charges	108,920,832	133,487,687	122,116,917	188,595,281	188,595,281	73.1%
Fixed Assets	219,907,981	843,483,775	247,712,266	199,143,355	211,343,911	-3.9%
Operating/Equity Transfers	435,512,262	1,083,337,933	650,863,686	553,270,152	532,456,851	22.3%
Reserves	288,935,181	265,209,452	—	278,350,472	278,585,534	-3.6%
<b>Total Gross Expenditures</b>	<b>\$ 6,894,678,638</b>	<b>\$ 8,727,287,521</b>	<b>\$ 6,831,619,405</b>	<b>\$ 7,425,664,995</b>	<b>\$ 7,434,166,964</b>	<b>7.8%</b>
Expenditure Transfers	(342,948,898)	(424,785,442)	(413,979,871)	(437,313,058)	(437,081,234)	27.4%
<b>Total Net Expenditures</b>	<b>\$ 6,551,729,740</b>	<b>\$ 8,302,502,079</b>	<b>\$ 6,417,639,535</b>	<b>\$ 6,988,351,937</b>	<b>\$ 6,997,085,730</b>	<b>6.8%</b>
<b>Revenue by Policy Area</b>						
Finance and Government	\$ 2,032,766,177	\$ 2,883,993,359	\$ 2,576,116,692	\$ 2,300,965,914	\$ 2,283,812,245	12.3%
Public Safety and Justice	391,547,553	404,715,498	386,186,737	394,307,092	390,203,148	-0.3%
Children, Seniors, and Families	782,602,571	833,003,461	790,596,046	824,828,583	852,319,246	8.9%
Santa Clara Valley Health and Hospital System	2,645,962,738	2,840,561,720	2,761,126,382	2,821,092,687	2,835,140,970	7.1%
Housing, Land Use, Environment and Transportation	316,634,488	389,638,173	340,244,610	326,812,531	327,894,706	3.6%
<b>Total Revenues</b>	<b>\$ 6,169,513,526</b>	<b>\$ 7,351,912,211</b>	<b>\$ 6,854,270,467</b>	<b>\$ 6,668,006,807</b>	<b>\$ 6,689,370,315</b>	<b>8.4%</b>



## County Budget Summary (All Funds)<sup>a</sup>

	FY 17-18 Appropriations			FY 18-19 Recommended	FY 18-19 Adopted	% Chg From FY 17-18 Adopted
	Adopted	Adjusted	Actual Exp			
<b>Revenues by Type</b>						
Aid From Government Agencies - State	\$ 897,036,983	\$ 953,880,059	\$ 933,346,753	\$ 1,034,861,408	\$ 1,062,962,814	18.5%
Other Financing Sources	1,009,912,113	1,891,378,424	1,656,350,411	1,152,633,717	1,138,869,773	12.8%
Charges For Services	2,235,858,119	2,277,914,903	2,196,275,853	2,275,149,332	2,272,021,553	1.6%
Aid From Government Agencies - Federal	536,149,748	599,099,916	555,008,267	544,863,294	550,775,673	2.7%
Revenue From Use Of Money/Property	21,681,251	21,682,021	43,559,951	31,356,186	32,761,186	51.1%
Licenses, Permits, Franchises	40,875,023	41,725,023	41,918,209	38,797,887	39,526,667	-3.3%
Fines, Forfeitures, Penalties	14,778,700	14,578,700	12,451,164	14,750,700	13,976,600	-5.4%
Revenue From Other Government Agencies	65,500,000	140,077,173	(58,069,196)	64,600,000	64,750,000	-1.1%
Taxes - Other Than Current Property	124,909,969	124,909,969	134,920,075	128,259,969	128,259,969	2.7%
Taxes - Current Property	1,200,240,090	1,253,577,328	1,274,092,672	1,333,394,602	1,336,126,368	11.3%
Intergovernmental Revenues	22,571,530	33,088,694	64,416,307	49,339,712	49,339,712	118.6%
<b>Total Revenues</b>	<b>\$ 6,169,513,526</b>	<b>\$ 7,351,912,211</b>	<b>\$ 6,854,270,467</b>	<b>\$ 6,668,006,807</b>	<b>\$ 6,689,370,315</b>	<b>8.4%</b>

<sup>a</sup>Data does not include Restricted Funds shown in Section 6 of this document.

## Position by Committee - All Funds

	FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Adopted	Amount Change from FY 17-18 Adopted
Finance and Government	2,605.8	2,678.5	3,207.0	601.3
Public Safety and Justice	3,860.0	3,893.0	3,935.0	75.0
Children, Seniors, and Families	3,135.5	3,170.0	3,104.0	-31.5
Santa Clara Valley Health and Hospital System	7,904.4	8,009.0	7,939.7	35.3
Housing, Land Use, Environment and Transportation	848.3	855.8	871.8	23.5
<b>Total</b>	<b>18,354.0</b>	<b>18,606.3</b>	<b>19,057.5</b>	<b>703.5</b>



## Gross Expenditures By Department

Budget Unit Description	Budget Unit No.	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
						Amount \$	%
<b>Finance and Government</b>							
Special Programs	119	\$ 207,603,625	\$ 256,685,088	\$ 162,488,116	\$ 182,539,666	\$ (25,063,959)	-12.1%
Reserves	910	142,585,595	123,207,735	—	145,284,188	2,698,593	1.9%
Supervisorial District #1	101	1,701,225	1,689,084	1,489,290	1,928,330	227,105	13.3%
Supervisorial District #2	102	1,701,225	1,688,286	1,523,370	1,928,330	227,105	13.3%
Supervisorial District #3	103	1,701,225	1,819,370	1,683,740	1,928,330	227,105	13.3%
Supervisorial District #4	104	1,701,225	1,679,104	1,440,741	1,928,330	227,105	13.3%
Supervisorial District #5	105	1,841,188	1,861,091	1,804,396	2,069,772	228,584	12.4%
Clerk-Board of Supervisors	106	10,896,384	12,892,178	10,869,513	13,146,272	2,249,888	20.6%
County Executive	107	53,059,912	72,413,247	54,856,150	62,800,500	9,740,588	18.4%
Risk Management	108	85,220,172	87,690,131	78,711,225	86,825,421	1,605,249	1.9%
Local Agency Formation Comm-LAFCO	113	1,084,767	1,093,900	857,864	1,125,575	40,808	3.8%
Office of Supportive Housing	168	60,219,048	250,033,443	66,215,630	56,114,217	(4,104,831)	-6.8%
Assessor	115	45,063,866	46,261,174	40,334,505	42,670,568	(2,393,298)	-5.3%
Measure B	117	31,000	1,470,005	1,404,658	31,000	0	0.0%
Procurement	118	16,052,238	19,980,736	12,709,244	17,921,841	1,869,603	11.6%
County Counsel	120	47,542,066	49,054,623	47,828,178	54,461,260	6,919,194	14.6%
Registrar of Voters	140	25,333,189	30,123,483	24,076,117	27,208,413	1,875,224	7.4%
Information Services	145	137,919,027	199,387,031	119,267,224	277,122,213	139,203,186	100.9%
Communications Department	190	34,089,294	33,493,532	29,086,922	29,655,188	(4,434,106)	-13.0%
Facilities Department	263	474,981,005	751,576,963	439,658,879	514,461,132	39,480,127	8.3%
Fleet Services	135	25,530,426	34,072,738	29,187,989	25,040,460	(489,966)	-1.9%
County Library Headquarters	610	70,367,521	80,315,027	46,219,883	72,474,888	2,107,367	3.0%
Employee Services Agency	130	57,096,237	58,183,437	28,860,672	36,500,037	(20,596,200)	-36.1%
Controller-Treasurer	110	65,282,911	70,770,273	32,188,202	43,864,593	(21,418,318)	-32.8%
County Debt Service	810	91,655,668	713,885,003	442,787,322	187,445,267	95,789,599	104.5%
Department of Tax & Collections	111	28,604,350	29,487,048	26,781,347	28,450,922	(153,428)	-0.5%
County Recorder	114	13,060,791	13,612,879	11,356,550	12,439,727	(621,064)	-4.8%
County Sanitation District 2-3	192	—	—	—	8,661,374	8,661,374	n/a
<b>Finance and Government Total</b>		<b>\$ 1,701,925,179</b>	<b>\$ 2,944,426,609</b>	<b>\$ 1,713,687,726</b>	<b>\$ 1,936,027,814</b>	<b>\$ 234,102,635</b>	<b>13.8%</b>

### Public Safety and Justice

District Attorney Department	202	140,033,232	144,113,870	140,937,373	139,827,786	(205,446)	-0.1%
Public Defender	204	64,454,991	66,786,785	64,293,137	67,450,438	2,995,447	4.6%
Office of Pretrial Services	210	6,833,031	7,035,038	6,775,767	8,486,140	1,653,109	24.2%
Criminal Justice Support	217	52,119,515	52,234,094	45,833,383	49,371,744	(2,747,771)	-5.3%
Sheriff's Department	230	176,873,395	182,312,745	178,443,616	185,099,369	8,225,974	4.7%
Sheriff's Doc Contract	235	151,009,323	162,743,251	162,369,326	155,955,795	4,946,472	3.3%
Department of Correction	240	103,729,738	118,272,474	115,437,702	111,827,710	8,097,972	7.8%
Probation Department	246	176,799,675	188,081,897	181,235,849	185,036,050	8,236,375	4.7%
Med Exam-Coroner Fund 0001	293	6,312,757	6,367,660	5,977,359	6,730,448	417,691	6.6%

### Introduction

All Fund and General Fund Summaries



County of Santa Clara  
FY 18-19 Adopted Budget

## Gross Expenditures By Department

Budget Unit Description	Budget Unit No.	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
						Amount \$	%
<b>Public Safety and Justice Total</b>		<b>\$ 878,165,658</b>	<b>\$ 927,947,813</b>	<b>\$ 901,303,513</b>	<b>\$ 909,785,480</b>	<b>\$ 31,619,822</b>	<b>3.6%</b>
<b>Children, Seniors, and Families</b>							
Dept of Child Support Services	200	36,931,538	37,242,003	34,226,112	38,311,534	1,379,996	3.7%
In-Home Supportive Services	116	168,146,996	193,586,455	193,423,818	209,307,680	41,160,684	24.5%
Social Services Agency	501	532,700,975	557,446,135	509,518,568	565,436,216	32,735,241	6.1%
Categorical Aids Payments	511	188,965,450	189,524,823	144,135,787	177,711,963	(11,253,487)	-6.0%
<b>Children, Seniors, and Families Total</b>		<b>\$ 926,744,959</b>	<b>\$ 977,799,416</b>	<b>\$ 881,304,285</b>	<b>\$ 990,767,393</b>	<b>\$ 64,022,434</b>	<b>6.9%</b>
<b>Health and Hospital</b>							
Valley Health Plan Group Fund 0380	725	507,630,131	541,773,864	527,294,236	539,570,687	31,929,872	6.3%
SB12/SB855 Funds	409	3,000,000	3,000,000	1,845,671	3,000,000	—	—
Public Health	410	105,316,501	109,984,741	102,632,735	109,818,193	4,501,692	4.3%
Custody Health Services	414	82,714,147	94,440,856	93,292,763	91,492,294	8,778,147	10.6%
Behavioral Health Services Department	415	512,978,968	521,778,618	474,091,147	522,871,785	9,892,817	1.9%
Community Health Services	418	20,835,938	22,422,992	21,696,298	22,042,847	1,206,910	5.8%
Emergency Medical Services	420	6,235,108	7,233,622	5,567,262	6,035,981	(199,127)	-3.2%
Healthy Children	612	3,000,000	3,000,000	2,994,854	3,400,000	400,000	13.3%
Santa Clara Valley Medical Center	921	1,778,625,058	2,042,799,037	1,744,899,586	1,917,731,358	139,106,300	7.8%
<b>Health and Hospital Total</b>		<b>\$ 3,020,335,851</b>	<b>\$ 3,346,433,729</b>	<b>\$ 2,974,314,551</b>	<b>\$ 3,215,963,145</b>	<b>\$ 195,627,294</b>	<b>6.5%</b>
<b>Housing, Land Use, Environment, and Transportation</b>							
Department of Planning and Development	260	20,017,960	21,228,625	18,345,881	20,103,515	85,555	0.4%
Parks and Recreation Department	710	88,404,984	141,448,332	71,332,935	76,563,079	(11,841,905)	-13.4%
Agriculture and Environmental Mgmt	262	24,222,498	26,108,591	22,329,709	25,302,810	1,080,312	4.5%
Department of Environmental Health	261	25,105,319	26,962,722	24,628,934	26,470,481	1,365,162	5.4%
Vector Control District	411	7,932,697	8,366,133	7,891,332	8,769,462	836,765	10.5%
Roads & Airports Department - Roads	603	54,889,385	151,405,661	84,209,281	60,025,703	5,136,318	9.4%
Roads & Airports Dept - Airports	608	2,724,299	6,187,540	4,132,485	2,926,607	202,308	7.4%
Central Fire Protection District	904	128,085,309	132,435,309	114,684,749	143,890,048	15,804,739	12.3%
Los Altos Hills County Fire District	979	9,590,026	10,002,527	8,220,618	11,142,998	1,552,972	16.2%
South Santa Clara County Fire Protection District	980	6,534,514	6,534,514	5,233,406	6,428,429	(106,085)	-1.6%
<b>Housing, Land Use, Environment, and Transportation Total</b>		<b>\$ 367,506,991</b>	<b>\$ 530,679,954</b>	<b>\$ 361,009,330</b>	<b>\$ 381,623,132</b>	<b>\$ 14,116,141</b>	<b>3.8%</b>
<b>Total Gross Appropriation</b>		<b>\$ 6,894,978,638</b>	<b>\$ 8,727,287,521</b>	<b>\$ 6,831,619,405</b>	<b>\$ 7,434,166,967</b>	<b>\$ 539,488,326</b>	<b>7.8%</b>



## Gross Expenditures By Fund

Fund Description	Fund No.	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
						Amount \$	%
<b>Finance and Government</b>							
General Fund	0001	\$ 1,168,701,152	\$ 1,401,148,125	\$ 981,259,693	\$ 1,227,057,596	\$ 58,356,444	5.0%
LAFCO	0019	1,084,767	1,093,900	857,864	1,125,575	40,808	3.8%
Measure B Trans Improve Prog Fund	0011	31,000	1,470,005	1,404,658	31,000	0	0.0%
County Life Insurance Plan ISF	0280	1,157,467	1,157,467	—	—	(1,157,467)	-100.0%
CA Delta Dental Service Plan ISF	0282	25,370,756	25,370,756	—	—	(25,370,756)	-100.0%
Unemployment Insurance ISF	0076	1,589,063	1,589,063	1,036,905	1,650,194	61,131	3.8%
Worker's Compensation ISF	0078	47,550,009	47,834,717	42,348,959	48,004,306	454,297	1.0%
Home Investment Partnership Program	0038	1,330,952	2,847,457	1,380,702	1,330,952	—	—
Unincorporated Area Rehabilitation	0036	624,724	1,970,647	1,883,612	624,724	—	—
Rental Rehabilitation Program	0029	25,400	390,400	—	25,400	—	—
Housing Community Development Fund	0035	1,483,998	2,909,178	1,722,025	1,484,062	64	0.0%
Developer Application Fund	0208	192,961	192,961	84,481	192,961	—	—
Set Aside housing Fund	0196	105,739	166,739	93,246	107,054	1,315	1.2%
CalHome Resue Account	0104	10,000	10,000	—	10,000	—	—
2016 Measure A Affordable Housing Bond	0048	—	136,130,000	7,986,322	100,000	100,000	n/a
Fish and Game Fund	0033	4,000	6,186	5,186	4,000	—	—
Cash Reserve Fund	0010	—	—	—	—	—	—
Pension Obligation Bond - Debt Service F	0079	26,384,318	26,384,318	21,460,535	27,419,318	1,035,000	3.9%
Hospital Bond Interest Fund	0483	400,000	—	—	—	(400,000)	-100.0%
1991 Refunding COPS Interest	0220	—	—	—	300	300	n/a
Morgan Hill Courthouse Capitalized Interest	0492	—	—	—	—	—	—
Morgan Hill Courthouse Investment Interest	0493	—	—	—	200	200	n/a
Multiple Facilites - Investment Interest	0497	19,000	19,000	19,000	15,000	(4,000)	-21.1%
SCCFA Hospital Investment Interest Fund	0487	78,000	—	—	—	(78,000)	-100.0%
Multiple Fac 2006 Bonds- Investment Inter	0502	79,000	193,000	193,000	200,000	121,000	153.2%
SCCFA 2006 Hospital Project Fund	0504	—	—	(3,033,530)	—	—	—
SCCFA 2006 Hospital Investment Interest	0506	114,000	—	—	—	(114,000)	-100.0%
Tobacco Securitization- Invest Interest	0508	—	343,889	—	—	—	—

### Introduction

All Fund and General Fund Summaries



County of Santa Clara  
FY 18-19 Adopted Budget



## Gross Expenditures By Fund

Fund Description	Fund No.	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
						Amount \$	%
Tobacco Securitization Project	0509	—	10,878,911	10,878,911	—	—	—
Multi Facilities 2007 Bonds - Invest Int	0512	65,000	—	—	—	(65,000)	-100.0%
SCCFA 2007 Investment Interest Fund	0515	20,000	85,000	85,000	78,000	58,000	290.0%
CREB-Project Fund	0530	—	5,139,157	—	—	—	—
GO Bonds Project Fund	0517	—	—	(7,008,860)	—	—	—
GO Bonds Investment Interest Fund	0518	—	8,350,979	8,350,979	—	—	—
2011 Series A QECB Invest Interest-clsd FY18	0519	30,000	30,000	43	—	(30,000)	-100.0%
General Obligation Bonds	0100	43,546,369	43,546,369	38,489,777	47,803,194	4,256,825	9.8%
2012 Series A Invest Int - EPIC project	0521	—	—	(280,380)	—	—	—
2012 Series A - Technology Project	0526	—	675,553	675,553	—	—	—
County Housing Bond 2016	0105	—	251,887,089	251,873,662	54,429,828	54,429,828	n/a
GO B. - 2013 Series B - Premium	0099	—	990,111	990,110	—	—	—
GO B. - 2013 Series B - Project	0527	—	48,772,877	38,748,504	—	—	—
GO B - 2013 Series B- Investment Interest	0528	—	6,158,617	1,691,887	—	—	—
County Housing Bond 2016 Project	0529	—	249,530,000	19,886,322	—	—	—
SCCFA 08M Investment Interest	0535	—	78,000	78,000	75,000	75,000	n/a
SCCFA 15P(06I)16Q(08L-06J) Hospital Proj	0536	—	2,253,190	2,253,190	—	—	—
SCCFA 16Q(07A) Hospital Project	0537	—	567,631	567,631	—	—	—
SCCFA 08A,16A Investment Interest	0533	—	400,000	400,000	300,000	300,000	n/a
Housing GO Cap Interest (2017 Series A)	0106	—	271,397	271,397	—	—	—
Energy Renewables for Revenue	0531	2,507,206	2,507,206	46,126	3,000,058	492,852	19.7%
Insurance ISF	0075	35,530,848	37,671,243	34,311,245	36,538,490	1,007,642	2.8%
Garage ISF	0073	1,000,000	8,016,550	5,202,711	—	(1,000,000)	-100.0%
Fleet Operating Fund	0070	24,530,426	26,056,188	23,985,279	25,040,460	510,034	2.1%
Printing Services ISF	0077	2,494,547	3,261,822	2,878,018	2,739,382	244,835	9.8%
Accumulated Capital Outlay	0455	—	4,750,000	4,750,000	11,000,000	11,000,000	n/a
General Capital Improvements	0050	151,750,000	389,547,114	87,858,087	149,784,214	(1,965,786)	-1.3%
Data Processing ISF	0074	89,532,872	92,115,267	78,886,058	211,042,833	121,509,961	135.7%
County Library Fund	0025	70,367,521	80,315,027	46,219,883	72,474,888	2,107,367	3.0%
Recorder's Vital Records Fund	0385	15,000	15,000	—	15,000	—	—



## Gross Expenditures By Fund

Fund Description	Fund No.	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
						Amount \$	%
Clerk-Recorder's E-Recording Fund	0120	416,395	467,276	246,401	429,252	12,857	3.1%
Clerk-Recorder's SSN Truncation Fund	0121	1,072,699	1,075,868	880,161	376,074	(696,625)	-64.9%
Vital Records Improvement Fund	0024	9,097	36,292	491	114,161	105,064	1,154.9%
Recorders Modernization Fund	0026	2,165,354	2,710,830	1,461,389	2,200,202	34,849	1.6%
Recorders Document Storage Fund	0027	442,502	445,202	227,134	449,725	7,223	1.6%
Co. Sanitation Dist #2 -3 Maintenance	1631	—	—	—	8,661,374	8,661,374	n/a
Stanford Affordable Housing Trust Fund	0289	93,037	14,593,037	80,361	93,037	—	—
<b>Finance and Government Total</b>		<b>\$ 1,701,925,179</b>	<b>\$ 2,944,426,609</b>	<b>\$ 1,713,687,726</b>	<b>\$ 1,936,027,814</b>	<b>\$ 234,102,635</b>	<b>13.8%</b>
<b>Public Safety and Justice</b>							
General Fund	0001	878,130,658	927,912,813	901,272,306	909,750,480	31,619,822	3.6%
Juvenile Welfare Trust	0318	35,000	35,000	31,207	35,000	—	—
<b>Public Safety and Justice Total</b>		<b>\$ 878,165,658</b>	<b>\$ 927,947,813</b>	<b>\$ 901,303,513</b>	<b>\$ 909,785,480</b>	<b>\$ 31,619,822</b>	<b>3.6%</b>
<b>Children, Seniors, and Families</b>							
General Fund	0001	889,813,421	940,557,413	847,078,173	952,455,859	62,642,438	7.0%
DCSS Expenditure Fund	0193	36,922,538	37,233,003	34,225,683	37,520,534	597,996	1.6%
DCSS Rev Federal Participation	0192	9,000	9,000	429	791,000	782,000	8,688.9%
<b>Children, Seniors, and Family Total</b>		<b>\$ 926,744,959</b>	<b>\$ 977,799,416</b>	<b>\$ 881,304,285</b>	<b>\$ 990,767,393</b>	<b>\$ 64,022,434</b>	<b>6.9%</b>
<b>Health and Hospital</b>							
General Fund	0001	727,766,412	755,496,578	696,997,954	752,116,850	24,350,438	3.3%
Vital Registration Fund	0022	314,250	364,250	282,250	144,250	(170,000)	-54.1%
SB-12 Tobacco Tax Payments	0018	3,000,000	3,000,000	1,845,671	3,000,000	—	—
Childrens Health Initiative	0012	3,000,000	3,000,000	2,994,854	3,400,000	400,000	13.3%
VMC Enterprise Fund	0060	1,775,240,898	1,895,425,037	1,674,284,933	1,914,357,989	139,117,091	7.8%
VMC Capital Projects	0059	3,384,160	147,374,000	70,614,653	3,373,369	(10,791)	-0.3%
VHP-Valley Health Plan	0380	507,630,131	541,773,864	527,294,236	539,570,687	31,940,556	6.3%
<b>Health and Hospital Total</b>		<b>\$ 3,020,335,851</b>	<b>\$ 3,346,433,729</b>	<b>\$ 2,974,314,551</b>	<b>\$ 3,215,963,145</b>	<b>\$ 195,627,294</b>	<b>6.5%</b>
<b>Housing, Land Use, Environment, and Transportation</b>							
Survey Monument Preservation Fund	0366	90,000	90,000	73,686	90,000	—	—
General Fund	0001	36,541,246	39,597,564	34,567,650	37,610,197	1,068,951	2.9%
Integrated Waste Management Fund	0037	1,659,220	1,659,844	1,483,377	1,753,168	93,948	5.7%
Weed Abatement	0031	937,182	940,359	587,899	936,882	(300)	0.0%
Environmental Health	0030	30,118,128	32,012,171	28,591,911	31,486,559	1,368,431	4.5%
Airport Enterprise Fund	0061	2,724,299	6,187,540	4,132,485	2,926,607	202,308	7.4%



## Gross Expenditures By Fund

Fund Description	Fund No.	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
						Amount \$	%
Road Fund	0023	51,556,385	54,141,292	48,133,549	54,129,703	2,573,318	5.0%
El Matador Drive Maint	1620	10,000	10,000	—	—	(10,000)	-100.0%
Vector Control District	0028	7,932,697	8,366,133	7,891,332	8,769,462	836,765	10.5%
VCD Capital Fund	0199	—	—	—	—	—	—
County Park Charter Fund	0039	54,134,899	55,766,931	51,704,835	58,869,656	4,734,757	8.7%
County Park Fund - Development	0064	5,746,554	14,333,155	5,637,302	6,445,494	698,940	12.2%
County Park Fund- Discretionary	0056	14,945,000	14,887,059	6,271,466	4,150,000	(10,795,000)	-72.2%
Historical Heritage Projects	0065	90,000	348,209	—	590,000	500,000	555.6%
County Park Fund - Acquisition	0066	7,696,551	34,460,258	3,734,528	6,507,929	(1,188,622)	-15.4%
County Park Fund - Grants	0067	2,496,980	18,357,720	689,804	—	(2,496,980)	-100.0%
County Park Fund - Interest	0068	3,295,000	3,295,000	3,295,000	—	(3,295,000)	-100.0%
County Lighting Service Fund	1528	365,000	382,686	236,507	320,000	(45,000)	-12.3%
Road CIP	0020	2,958,000	96,871,683	35,839,225	5,576,000	2,618,000	88.5%
Central Fire District	1524	128,085,309	132,435,309	114,684,749	143,890,048	15,804,739	12.3%
Los Altos Fire District	1606	9,590,026	10,002,527	8,220,618	11,142,998	1,552,972	16.2%
So. Santa Clara County Fire	1574	6,240,580	6,240,580	5,168,564	6,134,495	(106,085)	-1.7%
Self County Mitigation Fee Fund	1575	293,934	293,934	64,841	293,934	—	—
<b>Housing, Land Use, Environment and Transportation Total</b>		<b>\$ 367,506,991</b>	<b>\$ 530,679,954</b>	<b>\$ 361,009,330</b>	<b>\$ 381,623,132</b>	<b>\$ 14,116,141</b>	<b>3.8%</b>
<b>Total Gross Appropriation</b>		<b>\$ 6,894,678,638</b>	<b>\$ 8,727,287,521</b>	<b>\$ 6,831,619,415</b>	<b>\$ 7,434,166,967</b>	<b>\$ 539,488,326</b>	<b>7.8%</b>

## Estimated Revenue and Appropriation for Expenditures by Budget Unit

Budget Unit Description	Budget Unit No.	FY 18-19 Adopted Budget				
		Gross Expenditures	Expenditure Reimbursement	Net Expenditure	Revenues	Net Cost
<b>Finance and Government</b>						
Special Programs	119	\$ 182,539,666	\$ —	\$ 182,539,666	\$ 15,422,804	\$ 167,116,862
Reserves	910	145,284,188	—	145,284,188	—	145,284,188
Supervisory District #1	101	1,928,330	—	1,928,330	—	1,928,330
Supervisory District #2	102	1,928,330	—	1,928,330	—	1,928,330
Supervisory District #3	103	1,928,330	—	1,928,330	—	1,928,330
Supervisory District #4	104	1,928,330	—	1,928,330	—	1,928,330
Supervisory District #5	105	2,069,772	—	2,069,772	—	2,069,772
Clerk-Board of Supervisors	106	13,146,272	(51,432)	13,094,840	60,373	13,034,467
County Executive	107	62,800,500	(3,146,048)	59,654,452	16,308,975	43,345,477
Risk Management	108	86,825,421	(1,328,461)	85,496,960	97,746,399	(12,249,439)
Local Agency Formation Comm- LAFCO	113	1,125,575	(269,789)	855,786	573,578	282,208
Office of Supportive Housing	168	56,114,217	(3,130,605)	52,983,612	16,887,475	36,096,137
Assessor	115	42,670,568	—	42,670,568	2,008,874	40,661,694



## Estimated Revenue and Appropriation for Expenditures by Budget Unit

Budget Unit Description	Budget Unit No.	FY 18-19 Adopted Budget				
		Gross Expenditures	Expenditure Reimbursement	Net Expenditure	Revenues	Net Cost
Measure B	117	31,000	—	31,000	1,000	30,000
Procurement	118	17,921,841	(645,500)	17,276,341	614,700	16,661,641
County Counsel	120	54,461,260	(24,675,188)	29,786,072	1,018,624	28,767,448
Registrar of Voters	140	27,208,413	—	27,208,413	5,490,925	21,717,488
Information Services	145	277,122,213	(1,835,283)	275,286,930	215,412,035	59,874,895
Communications Department	190	29,655,188	(8,476,356)	21,178,832	2,097,838	19,080,994
Facilities Department	263	514,461,132	(59,998,386)	454,462,746	225,429,836	229,032,910
Fleet Services	135	25,040,460	—	25,040,460	32,546,116	(7,505,656)
County Library Headquarters	610	72,474,888	—	72,474,888	49,079,598	23,395,290
Employee Services Agency	130	36,500,037	(12,580,639)	23,919,398	3,379,682	20,539,716
Controller-Treasurer	110	43,864,593	(128,416,006)	(84,551,413)	1,394,087,839	(1,478,639,252)
County Debt Service	810	187,445,267	(14,448,601)	172,996,666	143,361,887	29,634,779
Department of Tax & Collections	111	28,450,922	(2,565,221)	25,885,701	15,743,400	10,142,301
County Recorder	114	12,439,727	—	12,439,727	43,402,287	(30,962,560)
County Sanitation District 2-3	192	8,661,374	—	8,661,374	3,138,000	5,523,374
<b>Finance and Government Total</b>		<b>\$ 1,936,027,814</b>	<b>\$ (261,567,515)</b>	<b>\$ 1,674,460,299</b>	<b>\$ 2,283,812,245</b>	<b>\$ (609,351,946)</b>

### Public Safety and Justice

District Attorney Department	202	139,827,786	(12,059,553)	127,768,233	16,249,833	111,518,400
Public Defender	204	67,450,438	(258,000)	67,192,438	1,213,335	65,979,103
Office of Pretrial Services	210	8,486,140	(277,253)	8,208,887	1,326,562	6,882,325
Criminal Justice Support	217	49,371,744	—	49,371,744	232,532,073	(183,160,329)
Sheriff's Department	230	185,099,369	(4,748,791)	180,350,578	79,487,035	100,863,543
Sheriff's Doc Contract	235	155,955,795	—	155,955,795	9,225,525	146,730,270
Department of Correction	240	111,827,710	(187,342)	111,640,368	3,807,532	107,832,836
Probation Department	246	185,036,050	(402,610)	184,633,440	46,019,886	138,613,554
Med Exam-Coroner Fund 0001	293	6,730,448	—	6,730,448	341,367	6,389,081
<b>Public Safety and Justice Total</b>		<b>\$ 909,785,480</b>	<b>\$ (17,933,549)</b>	<b>\$ 891,851,931</b>	<b>\$ 390,203,148</b>	<b>\$ 501,648,783</b>

### Children, Seniors, and Families

Dept of Child Support Services	200	38,311,534	—	38,311,534	38,735,814	(424,280)
In-Home Supportive Services	116	209,307,680	—	209,307,680	116,400,136	92,907,544
Social Services Agency	501	565,436,216	(576,352)	564,859,864	443,610,785	121,249,079
Categorical Aids Payments	511	177,711,963	—	177,711,963	132,880,195	44,831,768
SSA-1991 Realignment	520	—	—	—	120,692,316	(120,692,316)
<b>Children, Seniors, and Families Total</b>		<b>\$ 990,767,393</b>	<b>\$ (576,352)</b>	<b>\$ 990,191,041</b>	<b>\$ 852,319,246</b>	<b>\$ 137,871,795</b>

### Health and Hospital

Valley Health Plan Group Fund 0380	725	539,570,687	(2,631,945)	536,938,742	533,157,785	3,780,957
SB12/SB855 Funds	409	3,000,000	—	3,000,000	3,000,000	—
Public Health	410	109,818,193	(2,606,028)	107,212,165	54,306,342	52,905,823
Custody Health Services	414	91,492,294	(86,282,358)	5,209,936	5,209,936	—
Behavioral Health Services Department	415	522,871,785	(15,944,503)	506,927,282	350,947,919	155,979,363
Community Health Services	418	22,042,847	(1,098,737)	20,944,110	5,082,489	15,861,621
Emergency Medical Services	420	6,035,981	—	6,035,981	3,383,102	2,652,879
Healthy Children	612	3,400,000	—	3,400,000	3,000,000	400,000

### Introduction

All Fund and General Fund Summaries



County of Santa Clara  
FY 18-19 Adopted Budget

## Estimated Revenue and Appropriation for Expenditures by Budget Unit

Budget Unit Description	Budget Unit No.	FY 18-19 Adopted Budget				
		Gross Expenditures	Expenditure Reimbursement	Net Expenditure	Revenues	Net Cost
Santa Clara Valley Medical Center	921	1,917,731,358	(32,811,312)	1,884,920,046	1,877,053,397	7,866,649
<b>Health and Hospital Total</b>		<b>\$ 3,215,963,145</b>	<b>\$ (141,374,883)</b>	<b>\$ 3,074,588,262</b>	<b>\$ 2,835,140,970</b>	<b>\$ 239,447,292</b>
<b>Housing, Land Use, Environment and Transportation</b>						
Department of Planning and Development	260	20,103,515	(116,629)	19,986,886	11,301,253	8,685,633
Parks and Recreation Department	710	76,563,079	(1,709,654)	74,853,425	77,791,097	(2,937,672)
Agriculture and Environmental Mgmt	262	25,302,810	(4,907,532)	20,395,278	11,486,456	8,908,822
Department of Environmental Health	261	26,470,481	(594,430)	25,876,051	21,871,244	4,004,807
Vector Control District	411	8,769,462	—	8,769,462	7,152,146	1,617,316
Roads & Airports Department - Roads	603	60,025,703	(5,500,000)	54,525,703	61,556,139	(7,030,436)
Roads & Airports Dept - Airports	608	2,926,607	—	2,926,607	2,623,550	303,057
Central Fire Protection District	904	143,890,048	(2,800,690)	141,089,358	116,512,501	24,576,857
Los Altos Hills County Fire District	979	11,142,998	—	11,142,998	11,629,668	(486,670)
South Santa Clara County Fire Protection District	980	6,428,429	—	6,428,429	5,970,652	457,777
<b>Housing, Land Use, Environment and Transportation Total</b>		<b>\$ 381,623,132</b>	<b>\$ (15,628,935)</b>	<b>\$ 365,994,197</b>	<b>\$ 327,894,706</b>	<b>\$ 38,099,491</b>
<b>Grand Total</b>		<b>\$ 7,434,166,964</b>	<b>\$ (437,081,234)</b>	<b>\$ 6,997,085,730</b>	<b>\$ 6,689,370,315</b>	<b>\$ 307,665,415</b>

## Estimated Revenue and Appropriation for Expenditures by Fund

Fund Description	Fund No.	FY 18-19 Adopted Budget				
		Gross Expenditures	Expenditure Reimbursement	Net Expenditure	Revenues	Net Cost
<b>Finance and Government</b>						
General Fund	0001	\$ 1,227,057,596	\$ (261,161,943)	\$ 965,895,653	\$ 1,509,719,822	\$ (543,824,169)
LAFCO	0019	1,125,575	(269,789)	855,786	573,578	282,208
Measure B Trans Improve Prog Fund	0011	31,000	—	31,000	1,000	30,000
Unemployment Insurance ISF	0076	1,650,194	—	1,650,194	1,497,430	152,764
Worker's Compensation ISF	0078	48,004,306	—	48,004,306	51,171,265	(3,166,959)
Home Investment Partnership Program	0038	1,330,952	—	1,330,952	766,179	564,773
Unincorporated Area Rehabilitation	0036	624,724	—	624,724	443,346	181,378
Rental Rehabilitation Program	0029	25,400	—	25,400	25,400	—
Housing Community Development Fund	0035	1,484,062	—	1,484,062	1,391,071	92,991
Developer Application Fund	0208	192,961	—	192,961	90,647	102,314
Set Aside housing Fund	0196	107,054	—	107,054	105,559	1,495
CalHome Resue Account	0104	10,000	—	10,000	10,000	—



## Estimated Revenue and Appropriation for Expenditures by Fund

Fund Description	Fund No.	FY 18-19 Adopted Budget				
		Gross Expenditures	Expenditure Reimbursement	Net Expenditure	Revenues	Net Cost
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
Cash Reserve Fund	0010	—	—	—	9,007,620	(9,007,620)
Pension Obligation Bond - Debt Service F	0079	27,419,318	—	27,419,318	27,419,318	—
1991 Refunding COPS Interest	0220	300	—	300	—	300
Morgan Hill Courthouse Investment Intere	0493	200	—	200	—	200
Multiple Facilites - Investment Interest	0497	15,000	—	15,000	13,000	2,000
Multiple Fac 2006 Bonds- Investment Inter	0502	200,000	—	200,000	154,000	46,000
SCCFA 2007 Investment Interest Fund	0515	78,000	—	78,000	63,000	15,000
GO Bonds Investment Interest Fund	0518	—	—	—	80,000	(80,000)
General Obligation Bonds	0100	47,803,194	—	47,803,194	47,803,194	—
- 2012 Series A Invest Int - EPIC project	0521	—	—	—	60,000	(60,000)
- 2012 Series A - EPIC Project	0522	—	—	—	6,035,556	(6,035,556)
2012 Series A Invest Int - Technology Pr	0524	—	—	—	19,000	(19,000)
County Housing Bond 2016	0105	54,429,828	—	54,429,828	54,429,828	—
GO B - 2013 Series B-Investment Interest	0528	—	—	—	60,000	(60,000)
County Housing Bond 2016 Invest Interest	0532	—	—	—	700,000	(700,000)
SCCFA 08M Investment Interest	0535	75,000	—	75,000	69,000	6,000
SCCFA 08A,16A Investment Interest	0533	300,000	—	300,000	187,000	113,000
Energy Renewables for Revenue	0531	3,000,058	—	3,000,058	3,000,058	—
Insurance ISF	0075	36,538,490	—	36,538,490	46,575,134	(10,036,644)
Garage ISF	0073	—	—	—	5,974,991	(5,974,991)
Fleet Operating Fund	0070	25,040,460	—	25,040,460	26,571,125	(1,530,665)
Printing Services ISF	0077	2,739,382	(52,656)	2,686,726	2,510,324	176,402
Accumulated Capital Outlay	0455	11,000,000	—	11,000,000	69,156,863	(58,156,863)
General Capital Improvements	0050	149,784,214	—	149,784,214	149,784,214	—
Data Processing ISF	0074	211,042,833	(83,127)	210,959,706	211,738,951	(779,245)
County Library Fund	0025	72,474,888	—	72,474,888	49,079,598	23,395,290
Recorder's Vital Records Fund	0385	15,000	—	15,000	—	15,000
Clerk-Recorder's E-Recording Fund	0120	429,252	—	429,252	282,000	147,252
Clerk-Recorder's SSN Truncation Fund	0121	376,074	—	376,074	283,500	92,574
Vital Records Improvement Fund	0024	114,161	—	114,161	195,000	(80,839)
Recorders Modernization Fund	0026	2,200,202	—	2,200,202	1,430,000	770,202
Recorders Document Storage Fund	0027	449,725	—	449,725	290,000	159,725

### Introduction

All Fund and General Fund Summaries



County of Santa Clara  
FY 18-19 Adopted Budget

## Estimated Revenue and Appropriation for Expenditures by Fund

		FY 18-19 Adopted Budget				
Fund Description	Fund No.	Gross Expenditures	Expenditure Reimbursement	Net Expenditure	Revenues	Net Cost
Co. Sanitation Dist #2 -3 Maintenance	1631	8,661,374	—	8,661,374	3,138,000	5,523,374
Stanford Affordable Housing Trust Fund	0289	93,037	—	93,037	1,904,174	(1,811,137)
<b>Finance and Government Total</b>		<b>\$ 1,936,027,814</b>	<b>\$ (261,567,515)</b>	<b>\$ 1,674,460,299</b>	<b>\$ 2,283,812,245</b>	<b>\$ (609,351,946)</b>
<b>Public Safety and Justice</b>						
General Fund	0001	909,750,480	(17,933,549)	891,816,931	390,168,148	501,648,783
Juvenile Welfare Trust	0318	35,000	—	35,000	35,000	—
<b>Public Safety and Justice Total</b>		<b>\$ 909,785,480</b>	<b>\$ (17,933,549)</b>	<b>\$ 891,851,931</b>	<b>\$ 390,203,148</b>	<b>\$ 501,648,783</b>
<b>Children, Seniors, and Families</b>						
General Fund	0001	952,455,859	(576,352)	951,879,507	813,583,432	138,296,075
DCSS Expenditure Fund	0193	37,520,534	—	37,520,534	37,943,814	(423,280)
DCSS Rev Federal Participation	0192	791,000	—	791,000	792,000	(1,000)
<b>Children, Seniors, and Families Total</b>		<b>\$ 990,767,393</b>	<b>\$ (576,352)</b>	<b>\$ 990,191,041</b>	<b>\$ 852,319,246</b>	<b>\$ 137,871,795</b>
<b>Health and Hospital</b>						
General Fund	0001	752,116,850	(105,931,626)	646,185,224	418,785,538	227,399,686
Vital Registration Fund	0022	144,250	—	144,250	144,250	—
SB-12 Tobacco Tax Payments	0018	3,000,000	—	3,000,000	3,000,000	—
Childrens Health Initiative	0012	3,400,000	—	3,400,000	3,000,000	400,000
VMC Enterprise Fund	0060	1,914,357,989	(32,811,312)	1,881,546,677	1,873,669,237	7,877,440
VMC Capital Projects	0059	3,373,369	—	3,373,369	3,384,160	(10,791)
VHP-Valley Health Plan	0380	539,570,687	(2,631,945)	536,938,742	533,157,785	3,780,957
<b>Health and Hospital Total</b>		<b>\$ 3,215,963,145</b>	<b>\$ (141,374,883)</b>	<b>\$ 3,074,588,262</b>	<b>\$ 2,835,140,970</b>	<b>\$ 239,447,292</b>
<b>Housing, Land Use, Environment and Transportation</b>						
Survey Monument Preservation Fund	0366	90,000	—	90,000	41,355	48,645
General Fund	0001	37,610,197	(4,974,161)	32,636,036	16,626,706	16,009,330
Integrated Waste Management Fund	0037	1,753,168	—	1,753,168	1,360,666	392,502
Weed Abatement	0031	936,882	(50,000)	886,882	887,182	(300)
Environmental Health	0030	31,486,559	(594,430)	30,892,129	25,743,044	5,149,085
Airport Enterprise Fund	0061	2,926,607	—	2,926,607	2,623,550	303,057
Road Fund	0023	54,129,703	(5,500,000)	48,629,703	59,327,677	(10,697,974)
El Matador Drive Maint	1620	—	—	—	55,150	(55,150)
Vector Control District	0028	8,769,462	—	8,769,462	7,149,242	1,620,220
VCD Capital Fund	0199	—	—	—	2,904	(2,904)
County Park Charter Fund	0039	58,869,656	(1,700,000)	57,169,656	59,220,024	(2,050,368)
County Park Fund - Development	0064	6,445,494	—	6,445,494	6,390,537	54,957
County Park Fund-Discretionary	0056	4,150,000	—	4,150,000	4,100,000	50,000
Historical Heritage Projects	0065	590,000	—	590,000	590,000	—
County Park Fund - Acquisition	0066	6,507,929	(9,654)	6,498,275	6,390,536	107,739
County Park Fund - Interest	0068	—	—	—	1,100,000	(1,100,000)
County Lighting Service Fund	1528	320,000	—	320,000	283,912	36,088
Road CIP	0020	5,576,000	—	5,576,000	1,889,400	3,686,600



## Estimated Revenue and Appropriation for Expenditures by Fund

Fund Description	Fund No.	FY 18-19 Adopted Budget				
		Gross Expenditures	Expenditure Reimbursement	Net Expenditure	Revenues	Net Cost
Central Fire District	1524	143,890,048	(2,800,690)	141,089,358	116,512,501	24,576,857
Los Altos Fire District	1606	11,142,998	—	11,142,998	11,629,668	(486,670)
So. Santa Clara County Fire	1574	6,134,495	—	6,134,495	5,898,152	236,343
Self County Mitigation Fee Fund	1575	293,934	—	293,934	72,500	221,434
<b>Housing, Land Use, Environment, and Transportation</b>		<b>\$ 381,623,132</b>	<b>\$ (15,628,935)</b>	<b>\$ 365,994,197</b>	<b>\$ 327,894,706</b>	<b>\$ 38,099,491</b>
<b>Total Revenue and Appropriation</b>		<b>\$ 7,434,166,964</b>	<b>\$ (437,081,234)</b>	<b>\$ 6,997,085,730</b>	<b>\$ 6,689,370,315</b>	<b>\$ 307,665,415</b>

## Positions by BU

Budget Unit Description	Budget Unit No.	FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount	%
<b>Finance and Government</b>						
Special Programs	119	—	—	—	—	—
Reserves	910	—	—	—	—	—
Supervisory District #1	101	10.0	10.0	11.0	1.0	10.0%
Supervisory District #2	102	10.0	10.0	11.0	1.0	10.0%
Supervisory District #3	103	10.0	10.0	11.0	1.0	10.0%
Supervisory District #4	104	10.0	10.0	11.0	1.0	10.0%
Supervisory District #5	105	11.0	11.0	12.0	1.0	9.1%
Clerk-Board of Supervisors	106	39.0	39.0	43.0	4.0	10.3%
County Executive	107	207.0	221.0	255.0	48.0	23.2%
Risk Management	108	51.0	51.0	51.0	—	—
Local Agency Formation Comm-LAFCO	113	4.0	4.0	4.0	—	—
Office of Supportive Housing	168	34.0	36.0	41.0	7.0	20.6%
Assessor	115	284.0	284.0	266.0	(18.0)	-6.3%
Measure B	117	—	—	—	—	—
Procurement	118	74.0	76.0	87.0	13.0	17.6%
County Counsel	120	169.5	178.5	191.5	22.0	13.0%
Registrar of Voters	140	81.0	81.0	86.0	5.0	6.2%
Information Services	145	358.0	378.0	797.0	439.0	122.6%
Communications Department	190	143.0	143.0	143.0	—	—
Facilities Department	263	279.0	293.0	322.0	43.0	15.4%
Fleet Services	135	53.0	53.0	53.0	—	—
County Library Headquarters	610	234.3	239.0	243.5	9.3	3.9%
Employee Services Agency	130	174.0	176.0	192.0	18.0	10.3%
Controller-Treasurer	110	123.0	123.0	130.0	7.0	5.7%
County Debt Service	810	—	—	—	—	—
Department of Tax & Collections	111	172.0	177.0	173.0	1.0	0.6%
County Recorder	114	75.0	75.0	73.0	(2.0)	-2.7%
County Sanitation District 2-3	192	—	—	—	—	—
<b>Finance and Government Total</b>		<b>2,605.8</b>	<b>2,678.5</b>	<b>3,207.0</b>	<b>601.3</b>	<b>23.1%</b>

## Public Safety and Justice





## Positions by BU

Budget Unit Description	Budget Unit No.	FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Adopted	Change From FY 17-18 Adopted	
					FY 18-19 Adopted	%
District Attorney Department	202	598.0	602.0	610.0	12.0	2.0%
Public Defender	204	273.0	273.0	277.0	4.0	1.5%
Office of Pretrial Services	210	44.0	44.0	49.0	5.0	11.4%
Criminal Justice Support	217	—	—	—	—	—
Sheriff's Department	230	853.5	860.5	854.5	1.0	0.1%
Sheriff's Doc Contract	235	804.0	804.0	824.0	20.0	2.5%
Department of Correction	240	344.5	364.5	364.5	20.0	5.8%
Probation Department	246	916.0	918.0	929.0	13.0	1.4%
Med Exam-Coroner Fund 0001	293	27.0	27.0	27.0	—	—
<b>Public Safety and Justice Total</b>		<b>3,860.0</b>	<b>3,893.0</b>	<b>3,935.0</b>	<b>75.0</b>	<b>1.9%</b>
<b>Children, Seniors, and Families</b>						
Dept of Child Support Services	200	226.0	226.0	226.0	—	—
In-Home Supportive Services	116	—	—	—	—	—
Social Services Agency	501	2,909.5	2,944.0	2,878.0	(31.5)	-1.1%
Categorical Aids Payments	511	—	—	—	—	—
SSA-1991 Realignment	520	—	—	—	—	—
<b>Children, Seniors, and Families Total</b>		<b>3,135.5</b>	<b>3,170.0</b>	<b>3,104.0</b>	<b>(31.5)</b>	<b>-1.0%</b>
<b>Health and Hospital</b>						
Valley Health Plan Group Fund 0380	725	188.0	190.0	200.0	12.0	6.4%
SB12/SB855 Funds	409	—	—	—	—	—
Public Health	410	451.8	464.8	463.5	11.8	2.6%
Custody Health Services	414	281.1	282.1	289.6	8.5	3.0%
Behavioral Health Services Department	415	685.6	704.1	705.1	19.5	2.8%
Community Health Services	418	101.5	101.5	106.0	4.5	4.4%
Emergency Medical Services	420	19.5	19.5	19.5	—	—
Healthy Children	612	—	—	—	—	—
Santa Clara Valley Medical Center	921	6,177.0	6,247.1	6,156.0	(21.0)	-0.3%
<b>Health and Hospital Total</b>		<b>7,904.4</b>	<b>8,009.0</b>	<b>7,939.7</b>	<b>35.3</b>	<b>0.4%</b>
<b>Housing, Land Use, Environment, and Transportation</b>						
Department of Planning and Development	260	92.5	95.5	95.5	3.0	3.2%
Parks and Recreation Department	710	231.3	232.8	239.8	8.5	3.7%
Agriculture and Environmental Mgmt	262	118.0	120.0	124.0	6.0	5.1%
Department of Environmental Health	261	109.0	110.0	113.0	4.0	3.7%
Vector Control District	411	35.5	35.5	37.5	2.0	5.6%
Roads & Airports Department - Roads	603	253.0	253.0	253.0	—	—
Roads & Airports Dept - Airports	608	9.0	9.0	9.0	—	—



## Positions by BU

Budget Unit Description	Budget Unit No.	FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount	%
Central Fire Protection District	904	—	—	—	—	—
Los Altos Hills County Fire District	979	—	—	—	—	—
South Santa Clara County Fire Protection District	980	—	—	—	—	—
<b>Housing, Land Use, Environment, and Transportation Total</b>		<b>848.3</b>	<b>855.8</b>	<b>871.8</b>	<b>23.5</b>	<b>2.8%</b>
<b>Grand Total</b>		<b>18,354.0</b>	<b>18,606.3</b>	<b>19,057.5</b>	<b>703.5</b>	<b>3.8%</b>

## County Budget Summary (General Fund)

	FY 2018 Appropriations			FY 2019 Recommended	FY 2019 Approved	% Chg From 2018 Approved
	Approved	Adjusted	Actual Exp			
<b>Expenditures by Policy Area</b>						
Finance and Government	\$ 991,170,548	\$ 1,155,648,550	\$ 742,734,981	\$ 988,799,026	\$ 965,895,653	-2.6%
Public Safety and Justice	858,621,602	905,957,164	879,484,678	894,649,799	891,816,931	3.9%
Children, Seniors, and Families	889,339,521	939,909,521	846,741,037	948,087,155	951,879,507	7.0%
Santa Clara Valley Health and Hospital System	631,306,819	648,789,998	594,646,605	640,849,228	646,185,224	2.4%
Housing, Land Use, Environment and Transportation	32,268,320	35,324,638	30,299,384	32,413,992	32,636,036	1.1%
<b>Total Net Expenditures</b>	<b>\$ 3,402,706,810</b>	<b>\$ 3,685,629,872</b>	<b>\$ 3,093,906,686</b>	<b>\$ 3,504,799,200</b>	<b>\$ 3,488,413,351</b>	<b>2.5%</b>

### Expenditures by Object

Salary and Benefits	\$ 1,574,427,237	\$ 1,611,641,762	\$ 1,571,121,321	\$ 1,655,119,247	\$ 1,658,265,471	5.3%
Services And Supplies	1,515,324,240	1,725,772,260	1,446,451,218	1,582,898,682	1,590,245,911	4.9%
Other Charges	20,133,781	56,543,716	55,502,312	55,963,927	55,963,927	178.0%
Fixed Assets	3,282,583	21,863,391	9,399,190	1,961,727	1,975,283	-39.8%
Operating/Equity Transfers	329,562,483	404,127,912	378,701,735	363,646,548	334,654,068	1.5%
Reserves	258,222,565	244,763,452	—	236,222,644	237,886,322	-7.9%
<b>Total Gross Expenditures</b>	<b>\$ 3,700,952,889</b>	<b>\$ 4,064,712,495</b>	<b>\$ 3,461,175,777</b>	<b>\$ 3,895,812,775</b>	<b>\$ 3,878,990,982</b>	<b>4.8%</b>
Expenditure Transfers	(298,246,079)	(379,082,623)	(367,269,091)	(391,013,575)	(390,577,631)	31.0%
<b>Total Net Expenditures</b>	<b>\$ 3,402,706,810</b>	<b>\$ 3,685,629,872</b>	<b>\$ 3,093,906,686</b>	<b>\$ 3,504,799,200</b>	<b>\$ 3,488,413,351</b>	<b>2.5%</b>

### Revenue by Policy Area

Finance and Government	\$ 1,444,911,533	\$ 1,458,690,684	\$ 1,472,307,150	\$ 1,539,120,997	\$ 1,509,719,822	4.5%
Public Safety and Justice	391,512,553	404,680,498	386,186,737	394,272,092	390,168,148	-0.3%
Children, Seniors, and Families	745,420,857	795,511,282	755,069,112	786,092,769	813,583,432	9.1%
Santa Clara Valley Health and Hospital System	398,032,009	429,694,132	411,666,237	408,730,893	418,785,538	5.2%
Housing, Land Use, Environment and Transportation	17,004,433	18,313,851	18,324,064	16,140,311	16,626,706	-2.2%
<b>Total Revenues</b>	<b>\$ 2,996,881,385</b>	<b>\$ 3,106,890,447</b>	<b>\$ 3,043,553,299</b>	<b>\$ 3,144,357,062</b>	<b>\$ 3,148,883,646</b>	<b>5.1%</b>

### Revenues by Type

Aid From Government Agencies - State	\$ 695,378,238	\$ 747,296,861	\$ 710,669,564	\$ 730,435,661	\$ 725,405,820	4.3%
Other Financing Sources	533,875,696	574,858,815	542,951,249	558,491,953	564,985,310	5.8%

## Introduction

All Fund and General Fund Summaries



County of Santa Clara  
FY 18-19 Adopted Budget

## County Budget Summary (General Fund)

	FY 2018 Appropriations			FY 2019 Recommended	FY 2019 Approved	% Chg From 2018 Approved
	Approved	Adjusted	Actual Exp			
Charges For Services	115,236,972	117,528,173	119,557,589	119,617,789	116,857,578	1.4%
Aid From Government Agencies - Federal	529,775,534	540,787,692	513,054,141	536,886,081	542,798,460	2.5%
Revenue From Use Of Money/Property	14,246,523	14,247,293	25,916,049	22,664,074	22,664,074	59.1%
Licenses, Permits, Franchises	11,457,412	11,457,412	11,461,417	8,880,842	9,355,842	-18.3%
Fines, Forfeitures, Penalties	11,234,200	11,034,200	10,253,539	11,206,200	10,492,100	-6.6%
Revenue From Other Government Agencies	605,000	361,516	—	—	150,000	-75.2%
Taxes - Other Than Current Property	117,600,000	117,600,000	127,497,191	120,950,000	120,950,000	2.8%
Taxes - Current Property	966,244,000	966,244,000	979,578,018	1,032,200,000	1,032,200,000	6.8%
Intergovernmental Revenues	1,227,810	5,474,486	2,614,544	3,024,462	3,024,462	146.3%
<b>Total Revenues</b>	<b>\$ 2,996,881,385</b>	<b>\$ 3,106,890,447</b>	<b>\$ 3,043,553,299</b>	<b>\$ 3,144,357,062</b>	<b>\$ 3,148,883,646</b>	<b>5.1%</b>

## Position by Committee - General Fund

	FY 2018 Adopted	FY 2018 Adjusted	FY 2019 Adopted	Amount Change from 2018 Adopted
Finance and Government	1,918.5	1,965.5	2,066.5	148.0
Public Safety and Justice	3,860.0	3,893.0	3,935.0	75.0
Children, Seniors, and Families	2,909.5	2,944.0	2,878.0	-31.5
Santa Clara Valley Health and Hospital System	1,539.5	1,572.0	1,583.7	44.3
Housing, Land Use, Environment and Transportation	197.5	202.5	206.5	9.0
<b>Total</b>	<b>10,425.0</b>	<b>10,577.0</b>	<b>10,669.7</b>	<b>244.8</b>





# Section 1: Finance and Government



# Finance and Government Operations

## Mission

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



## Departments

### → Appropriations for Contingencies

### → Special Programs and Reserves

### → Supervisorial District # 1

### → Supervisorial District # 2

### → Supervisorial District # 3

### → Supervisorial District # 4

### → Supervisorial District # 5

### → Clerk of the Board

### → Office of the County Executive

### → Office of the Assessor

### → Measure B Transportation Improvement Program

### → Office of the County Counsel

### → Registrar of Voters

### → Information Services Department

### → County Library

### → Communications

### → Procurement

### → Facilities and Fleet

#### ■ Capital Programs

#### ■ Intragovernmental Services

#### ■ Building Operations

#### ■ Fleet

### → Employee Services Agency

#### ■ Human Resources, Labor Relations, and Equal Opportunity & Employee Development

### → Finance Agency

#### ■ Controller-Treasurer/Debt Service

#### ■ Department of Tax and Collections

#### ■ County Clerk-Recorder

# Finance and Government Operations

Special Programs and Reserves  
Budget Units 119, 910

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

County Executive  
Budget Units 107, 108, 113, 168

Information Services Department  
Budget Unit 145

Clerk of the Board  
Budget Unit 106

County Counsel  
Budget Unit 120

Registrar of Voters  
Budget Unit 140

County Communications  
Budget Unit 190

Assessor  
Budget Unit 115

County Library  
Budget Unit 610

Facilities and Fleet  
Budget Units 135, 263

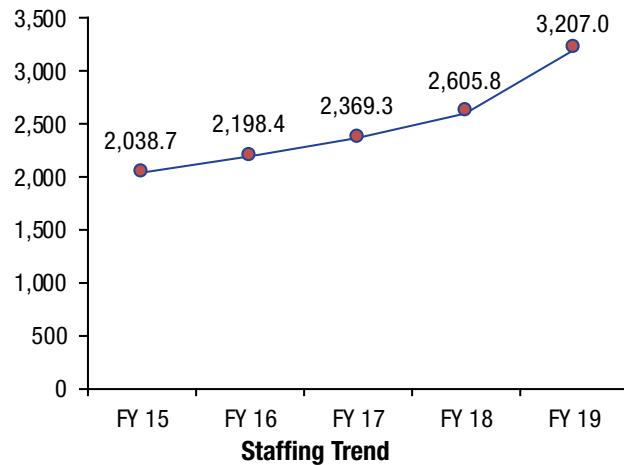
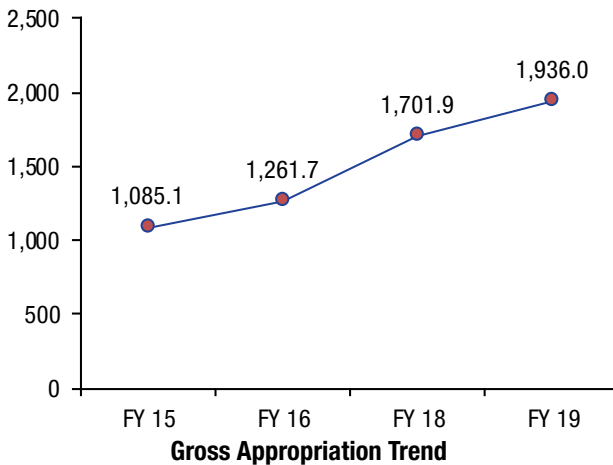
Finance Agency  
Budget Units 110, 111, 114, 810

Employee Services Agency  
Budget Unit 130

Measure B Transportation Improvement Program  
Budget Unit 117

Procurement  
Budget Unit 118

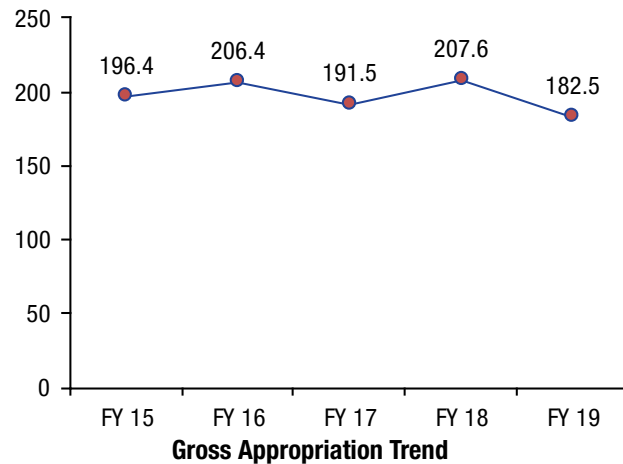
Section 1: Finance and Government



## Special Programs and Reserves

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

Budget Summary	FY 17-18 Adopted	FY 18-19 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	207,603,625	182,539,666	(25,063,959)	-12.1%
Total Revenues	15,422,804	15,422,804	—	—
<b>Net Cost \$</b>	<b>192,180,821 \$</b>	<b>167,116,862 \$</b>	<b>(25,063,959)</b>	<b>-13.0%</b>



## County Executive's Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 18-19 Ongoing Net Cost/(Savings)	FY 18-19 One-Time Net Cost/(Savings)
Augment Reserve for Building Capacity	●	Augmenting a reserve provides funding for future Board action but has no impact on service	—	\$10,000,000	\$10,000,000
Augment Reserve for Federal and State Budget Impacts	●	Augmenting a reserve provides funding for future Board action but has no impact on service	—	—	\$11,096,641
Establish Reserve for Information Technology Projects	●	Establishing a reserve provides funding for future Board action but has no impact on service	—	—	\$8,000,000
Reduce Reserve for 2012 Measure A Unallocated Funds	●	Reducing this reserve has no impact on service. Recommended allocation of this reserve is discussed in the applicable department.	—	(\$6,299,929)	—

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





## Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 18-19 Ongoing Net Cost/(Savings)	FY 18-19 One-Time Net Cost/(Savings)
Augment Cash Reserve	●	Augmenting the cash reserve provides cash to support operations even when the federal and State government delay allocations and reimbursements	—	\$5,497,207	—
Augment Reserve for Economic Uncertainties	●	Augmenting a reserve provides funding for future Board action but has no impact on service	—	\$3,000,000	—
Augment Reserve for PERS Cost Increase	●	Augmenting a reserve provides funding for future Board action but has no impact on service	—	—	—
Conduct Community Based Organization Grant Program	↑	Allows Community Based Organizations to provide improved service delivery to customers	—	—	\$750,000
Expand Center for Leadership Transformation projects	↑	Increases number of employees trained on transformation methods	—	—	\$32,500

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

### ● Augment Reserve for Building Capacity

**Recommended Action:** Allocate \$10,000,000 of ongoing funds and \$10,000,000 of one-time funds to a reserve that will increase the building occupancy capacity to account for countywide staffing growth.

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

### ● Augment Reserve for Federal and State Budget Impacts

**Recommended Action:** Allocate \$11,096,641 of one-time funds to the reserve for potential financial impacts to the County resulting from federal and State actions.

**One-time Cost: \$11,096,641**

### ● Establish Reserve for Information Technology Projects

**Recommended Action:** Allocate \$8,000,000 of one-time funds to a reserve for certain information technology (IT) projects approved but not ready to be fully funded.

**One-time Cost: \$8,000,000**

### ● Reduce Reserve for 2012 Measure A Unallocated Funds

**Recommended Action:** Reduce the reserve for 2012 unallocated Measure A funds by \$6,299,929 of ongoing funds.

**Ongoing Savings: \$6,299,929**

### ● Augment Cash Reserve

**Recommended Action:** Allocate \$5,497,207 of ongoing funds to the cash reserve.

**Ongoing Cost: \$5,497,207**

### ● Augment Reserve for Economic Uncertainties

**Recommended Action:** Allocate \$3,000,000 of ongoing funds to the reserve for economic uncertainties.

**Ongoing Cost: \$3,000,000**



**● Augment Reserve for PERS Cost Increase**

**Recommended Action:** Allocate \$20,000,000 of ongoing funds to the reserve for retirement plan cost increases and decrease the reserve for federal and State budget impacts by \$20,000,000 of ongoing funds.

**Ongoing Cost: \$0**

**↑ Expand Center for Leadership Transformation Projects**

**Recommended Action:** Allocate \$32,500 of one-time funds to support an expansion of the Center for Leadership and Transformation (CLT) projects across the County.

**One-time Cost: \$32,500**

**↑ Conduct Community Based Organization Grant Program**

**Recommended Action:** Allocate \$750,000 of one-time funds to conduct a grant program to improve Community Based Organizations' (CBO) information technology and facility infrastructure.

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

**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 18-19 Ongoing Net Cost/(Savings)	FY 18-19 One-Time Net Cost/(Savings)
Reduce General Fund Subsidy to Valley Medical Center	●	There is no impact to services.	—	(\$21,318,580)	(\$10,000,000)
Salary Savings	●	There is no impact to services.	—	—	(\$6,132,914)
Augment Reserve for Federal and State Budget Impacts	●	Augmenting a reserve provides funding for future Board action but has no impact on service	—	\$1,022,135	\$304,100
Increase Transfers Out to Various Funds to Provide Funding for Board Inventory Items	↑	The various Board Inventory items will have a positive impact on services provided	—	—	\$1,326,100
Provide Support to Local Community Health Center	↑	Increase accessibility to health services in the community.	—	—	\$1,000,000
↑ — Enhanced    ◆ — Modified    ● — No Change    ↓ — Reduced    ☒ — Eliminated					



## ● Reduce General Fund Subsidy to Valley Medical Center

**Board Action:** Reduce General Fund Subsidy to Valley Medical Center (VMC) by \$21,318,580 of ongoing funds and \$10,000,000 of one-time funds for a total savings of \$31,318,580. This is offset by a \$31,318,580 increase to VMC revenue based on new information from the State projecting a larger share of Quality Incentive Program and Enhanced Payment Program revenue for Santa Clara County so it has no net fiscal impact on VMC.

This Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

**Ongoing Savings: \$21,318,580**  
**One-Time Savings \$10,000,000**  
 Reduce Subsidy to the VMC Enterprise Fund

## ● Increase Salary Savings for Vacant Positions

**Board Action:** Increase the budgeted salary savings for vacant positions by \$6,132,914 due to the volume of vacancies. These savings were placed in Special Programs and Reserves rather than individual departments to ensure departments do not delay their hiring practices in order to achieve these salary savings.

This Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

**One-time Savings: \$6,132,914**

## ● Augment Reserve for Federal and State Budget Impacts

**Board Action:** Allocate \$1,022,135 of ongoing funds and \$304,100 of one-time funds to the reserve for potential financial impacts to the County due to federal and State budget actions. The resulting reserve in the FY 18-19 Adopted Budget is \$6,605,646 of ongoing funds and \$11,400,741 of one-time funds.

This Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is based on a revised recommendation from the County Executive.

**Ongoing Cost: \$1,022,135**  
**One-time Cost: \$304,100**

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

**Board Action:** Allocate \$1,326,100 of one-time funds to various funds to provide funding for inventory items approved by the Board as part of the FY 18-19 Adopted Budget.

This Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is based on Inventory Items 17, 27, 31 and 49 of the Board of Supervisor's Inventory of Budget Proposals.

**One-time Cost: \$1,326,100**  
 Transfer: \$984,100 to the VMC Enterprise Fund  
 \$242,000 to the Airport Enterprise Fund  
 \$100,000 to the Roads Fund

## ↑ Provide Support to Local Community Health Center

**Board Action:** Allocate one-time funding in the amount of \$1,000,000 to support operating costs of the Roots Community Health Center.

This Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is based on a revised recommendation from the County Executive.

**One-time Net Cost: \$1,000,000**  
 Transfer to VMC Enterprise Fund

## Revenue and Appropriations for Expenditures Special Programs and Reserves - Budget 119

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ (11,744,629)	\$ (11,744,629)	\$ —	\$ (6,132,914)	\$ 5,611,715	-47.8%
Services And Supplies	1,847,818	2,379,818	2,334,403	2,821,592	973,774	52.7%
Fixed Assets	—	1,400,575	—	—	—	—
Operating/Equity Transfers	116,739,278	161,743,078	160,153,713	102,482,202	(14,257,076)	-12.2%
Reserves	100,761,158	102,906,246	—	83,368,786	(17,392,372)	-17.3%
<b>Total Net Expenditures</b>	<b>\$ 207,603,625</b>	<b>\$ 256,685,088</b>	<b>\$ 162,488,116</b>	<b>\$ 182,539,666</b>	<b>\$ (25,063,959)</b>	<b>-12.1%</b>
Total Revenues	15,422,804	15,422,804	18,857,351	15,422,804	—	—
<b>Net Cost</b>	<b>\$ 192,180,821</b>	<b>\$ 241,262,284</b>	<b>\$ 143,630,765</b>	<b>\$ 167,116,862</b>	<b>\$ (25,063,959)</b>	<b>-13.0%</b>

## Revenue and Appropriations for Expenditures Special Programs and Reserves - Budget 119 General Fund - Fund 0001

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ (11,744,629)	\$ (11,744,629)	\$ —	\$ (6,132,914)	\$ 5,611,715	-47.8%
Services And Supplies	1,847,818	2,379,818	2,334,403	2,821,592	973,774	52.7%
Fixed Assets	—	1,400,575	—	—	—	—
Operating/Equity Transfers	116,739,278	161,743,078	160,153,713	102,482,202	(14,257,076)	-12.2%
Reserves	100,761,158	102,906,246	—	83,368,786	(17,392,372)	-17.3%
<b>Total Net Expenditures</b>	<b>\$ 207,603,625</b>	<b>\$ 256,685,088</b>	<b>\$ 162,488,116</b>	<b>\$ 182,539,666</b>	<b>\$ (25,063,959)</b>	<b>-12.1%</b>
Total Revenues	15,422,804	15,422,804	18,857,351	15,422,804	—	—
<b>Net Cost</b>	<b>\$ 192,180,821</b>	<b>\$ 241,262,284</b>	<b>\$ 143,630,765</b>	<b>\$ 167,116,862</b>	<b>\$ (25,063,959)</b>	<b>-13.0%</b>



# Appropriations for Contingencies

## Use of Fund Balance or Discretionary Revenue Reserves— Budget Unit 910

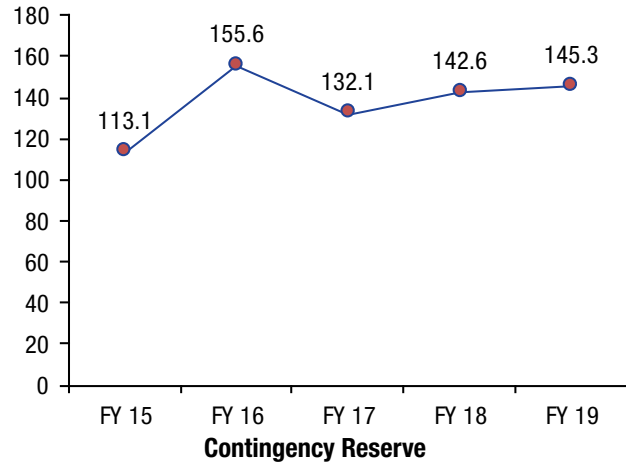
Budget Summary	FY 17-18 Adopted	FY 18-19 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	142,585,595	145,284,188	2,698,593	1.9%
Total Revenues	—	—	—	—
<b>Net Cost \$</b>	<b>142,585,595 \$</b>	<b>145,284,188 \$</b>	<b>2,698,593</b>	<b>1.9%</b>

## Overview

### Contingency Reserve

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

The funding of the Contingency Reserve is guided by Board policy. Board of Supervisors Policy 4.3 established the goal of setting the Contingency Reserve at 5% of General Fund revenues, net of pass-through revenues, by July 1, 2007 (FY 07-08).



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

## County Executive's Recommendation

### ● Establish FY 18-19 Contingency Reserve

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

ongoing General Fund revenue net of pass-through revenue in the FY 18-19 Recommended Budget is \$3,014,280,566 requiring a reserve of \$150,714,028.

**One-time Cost: \$150,714,028**

## 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 changes:



### ● Increase FY 18-19 Contingency Reserve

**Board Action:** The General Fund Contingency Reserve is increased due to an increase in General Fund revenue in the FY 18-19 Adopted Budget. The total FY 18-19 Contingency Reserve in the Adopted Budget is \$150,934,357.

This Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is based on a revised recommendation from the County Executive.

**One-time Cost: \$220,329**

### ● Establish Savings for Fleet Services

**Board Action:** Establish savings related to the Fleet internal service fund surplus fund balance and reduced operating cost. A rate adjustment will be processed distributing these savings to the users of Fleet services.

This Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is based on findings from the Management Auditor (Harvey M. Rose Associates LLC).

**Ongoing Savings: \$1,150,169**  
**One-time Savings: \$4,500,000**

### Revenue and Appropriations for Expenditures Appropriations for Contingencies - Budget Unit 910

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	(5,650,169)	\$ (5,650,169)	n/a
Reserves	142,585,595	123,207,735	—	150,934,357	8,348,762	5.9%
<b>Total Net Expenditures</b>	<b>\$ 142,585,595</b>	<b>\$ 123,207,735</b>	<b>\$ —</b>	<b>\$ 145,284,188</b>	<b>\$ 2,698,593</b>	<b>1.9%</b>
<b>Net Cost</b>	<b>\$ 142,585,595</b>	<b>\$ 123,207,735</b>	<b>\$ —</b>	<b>\$ 145,284,188</b>	<b>\$ 2,698,593</b>	<b>1.9%</b>

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

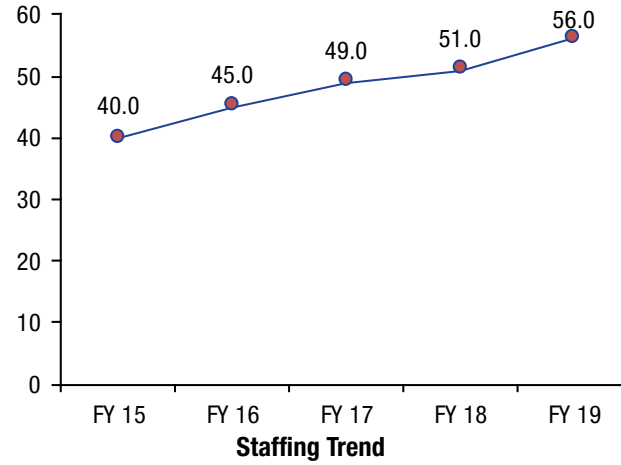
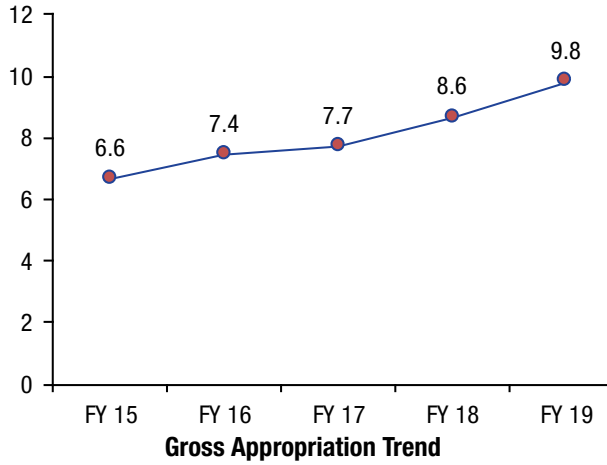
Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	(5,650,169)	\$ (5,650,169)	n/a
Reserves	142,585,595	123,207,735	—	150,934,357	8,348,762	5.9%
<b>Total Net Expenditures</b>	<b>\$ 142,585,595</b>	<b>\$ 123,207,735</b>	<b>\$ —</b>	<b>\$ 145,284,188</b>	<b>\$ 2,698,593</b>	<b>1.9%</b>
<b>Net Cost</b>	<b>\$ 142,585,595</b>	<b>\$ 123,207,735</b>	<b>\$ —</b>	<b>\$ 145,284,188</b>	<b>\$ 2,698,593</b>	<b>1.9%</b>



# Board of Supervisors

## Use of Fund Balance or Discretionary Revenue Supervisorial Districts #1- 5 — Budget Units 101 - 105

Budget Summary	FY 17-18 Adopted	FY 18-19 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	8,646,088	9,783,092	1,137,004	13.2%
Total Revenues	—	—	—	—
<b>Net Cost \$</b>	<b>8,646,088 \$</b>	<b>9,783,092 \$</b>	<b>1,137,004</b>	<b>13.2%</b>



Section 1: Finance and Government



Supervisory  
District 1  
M. Wasserman

Supervisory  
District 2  
C. Chavez

Supervisory  
District 3  
D. Cortese

Supervisory  
District 4  
K. Yeager

Supervisory  
District 5  
Simitian







### Mission

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

### Goals

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

### County Executive’s Recommendation

Maintain the Current Level Budget for FY 18-19.

### 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:

#### ↑ Allocate Additional Staff Resources to Each Board Office

**Board Action:** Allocate \$180,000 on an ongoing basis to fund additional staff resources in each Board Office, for a total ongoing allocation of \$900,000. This will fund 1.0

FTE Board Aide in each Board office plus \$38,558 for temporary help in each Board Office. Allocate \$2,500 in each Board Office on a one-time basis for new employee onboarding costs for a total allocation of \$12,500.



This adjustment to the County Executive's FY 18-19 Recommended Budget was approved by the Board of Supervisors as Item No. 46 on the Board of Supervisors' Inventory of Budget Proposals.

**Positions Added: 5.0 FTE**  
**Ongoing Cost: \$900,000**  
**One-time Cost: \$12,500**

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

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 1,528,663	\$ 1,540,812	\$ 1,437,112	\$ 1,736,924	\$ 208,261	13.6%
Services And Supplies	172,562	148,272	52,178	191,406	18,844	10.9%
<b>Total Net Expenditures</b>	<b>\$ 1,701,225</b>	<b>\$ 1,689,084</b>	<b>\$ 1,489,290</b>	<b>\$ 1,928,330</b>	<b>\$ 227,105</b>	<b>13.3%</b>
Total Revenues	—	—	7	—	—	—
<b>Net Cost</b>	<b>\$ 1,701,225</b>	<b>\$ 1,689,084</b>	<b>\$ 1,489,283</b>	<b>\$ 1,928,330</b>	<b>\$ 227,105</b>	<b>13.3%</b>

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

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 1,528,663	\$ 1,540,812	\$ 1,437,112	\$ 1,736,924	\$ 208,261	13.6%
Services And Supplies	172,562	148,272	52,178	191,406	18,844	10.9%
<b>Total Net Expenditures</b>	<b>\$ 1,701,225</b>	<b>\$ 1,689,084</b>	<b>\$ 1,489,290</b>	<b>\$ 1,928,330</b>	<b>\$ 227,105</b>	<b>13.3%</b>
Total Revenues	—	—	7	—	—	—
<b>Net Cost</b>	<b>\$ 1,701,225</b>	<b>\$ 1,689,084</b>	<b>\$ 1,489,283</b>	<b>\$ 1,928,330</b>	<b>\$ 227,105</b>	<b>13.3%</b>

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

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 1,534,627	\$ 1,546,776	\$ 1,447,501	\$ 1,742,888	\$ 208,261	13.6%
Services And Supplies	166,598	141,510	75,870	185,442	18,844	11.3%
<b>Total Net Expenditures</b>	<b>\$ 1,701,225</b>	<b>\$ 1,688,286</b>	<b>\$ 1,523,370</b>	<b>\$ 1,928,330</b>	<b>\$ 227,105</b>	<b>13.3%</b>
<b>Net Cost</b>	<b>\$ 1,701,225</b>	<b>\$ 1,688,286</b>	<b>\$ 1,523,370</b>	<b>\$ 1,928,330</b>	<b>\$ 227,105</b>	<b>13.3%</b>



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

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 1,534,627	\$ 1,546,776	\$ 1,447,501	\$ 1,742,888	\$ 208,261	13.6%
Services And Supplies	166,598	141,510	75,870	185,442	18,844	11.3%
<b>Total Net Expenditures</b>	<b>\$ 1,701,225</b>	<b>\$ 1,688,286</b>	<b>\$ 1,523,370</b>	<b>\$ 1,928,330</b>	<b>\$ 227,105</b>	<b>13.3%</b>
<b>Net Cost</b>	<b>\$ 1,701,225</b>	<b>\$ 1,688,286</b>	<b>\$ 1,523,370</b>	<b>\$ 1,928,330</b>	<b>\$ 227,105</b>	<b>13.3%</b>

**Revenue and Appropriations for Expenditures  
Supervisorial District #3 - Budget Unit 103**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 1,529,132	\$ 1,542,281	\$ 1,541,724	\$ 1,737,393	\$ 208,261	13.6%
Services And Supplies	172,093	277,089	142,016	190,937	18,844	10.9%
<b>Total Net Expenditures</b>	<b>\$ 1,701,225</b>	<b>\$ 1,819,370</b>	<b>\$ 1,683,740</b>	<b>\$ 1,928,330</b>	<b>\$ 227,105</b>	<b>13.3%</b>
Total Revenues	—	14,056	14,056	—	—	—
<b>Net Cost</b>	<b>\$ 1,701,225</b>	<b>\$ 1,805,314</b>	<b>\$ 1,669,684</b>	<b>\$ 1,928,330</b>	<b>\$ 227,105</b>	<b>13.3%</b>

**Revenue and Appropriations for Expenditures  
Supervisorial District #3 - Budget Unit 103  
General Fund - Fund 0001**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 1,529,132	\$ 1,542,281	\$ 1,541,724	\$ 1,737,393	\$ 208,261	13.6%
Services And Supplies	172,093	277,089	142,016	190,937	18,844	10.9%
<b>Total Net Expenditures</b>	<b>\$ 1,701,225</b>	<b>\$ 1,819,370</b>	<b>\$ 1,683,740</b>	<b>\$ 1,928,330</b>	<b>\$ 227,105</b>	<b>13.3%</b>
Total Revenues	—	14,056	14,056	—	—	—
<b>Net Cost</b>	<b>\$ 1,701,225</b>	<b>\$ 1,805,314</b>	<b>\$ 1,669,684</b>	<b>\$ 1,928,330</b>	<b>\$ 227,105</b>	<b>13.3%</b>

**Revenue and Appropriations for Expenditures  
Supervisorial District #4 - Budget Unit 104**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 1,528,663	\$ 1,540,812	\$ 1,356,593	\$ 1,736,924	\$ 208,261	13.6%
Services And Supplies	172,562	138,292	84,148	191,406	18,844	10.9%
<b>Total Net Expenditures</b>	<b>\$ 1,701,225</b>	<b>\$ 1,679,104</b>	<b>\$ 1,440,741</b>	<b>\$ 1,928,330</b>	<b>\$ 227,105</b>	<b>13.3%</b>
<b>Net Cost</b>	<b>\$ 1,701,225</b>	<b>\$ 1,679,104</b>	<b>\$ 1,440,741</b>	<b>\$ 1,928,330</b>	<b>\$ 227,105</b>	<b>13.3%</b>



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

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 1,528,663	\$ 1,540,812	\$ 1,356,593	\$ 1,736,924	\$ 208,261	13.6%
Services And Supplies	172,562	138,292	84,148	191,406	18,844	10.9%
<b>Total Net Expenditures</b>	<b>\$ 1,701,225</b>	<b>\$ 1,679,104</b>	<b>\$ 1,440,741</b>	<b>\$ 1,928,330</b>	<b>\$ 227,105</b>	<b>13.3%</b>
<b>Net Cost</b>	<b>\$ 1,701,225</b>	<b>\$ 1,679,104</b>	<b>\$ 1,440,741</b>	<b>\$ 1,928,330</b>	<b>\$ 227,105</b>	<b>13.3%</b>

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

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 1,674,328	\$ 1,567,826	\$ 1,553,455	\$ 1,884,058	\$ 209,730	12.5%
Services And Supplies	166,860	293,265	250,941	185,714	18,854	11.3%
<b>Total Net Expenditures</b>	<b>\$ 1,841,188</b>	<b>\$ 1,861,091</b>	<b>\$ 1,804,396</b>	<b>\$ 2,069,772</b>	<b>\$ 228,584</b>	<b>12.4%</b>
Total Revenues	—	—	327	—	—	—
<b>Net Cost</b>	<b>\$ 1,841,188</b>	<b>\$ 1,861,091</b>	<b>\$ 1,804,069</b>	<b>\$ 2,069,772</b>	<b>\$ 228,584</b>	<b>12.4%</b>

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

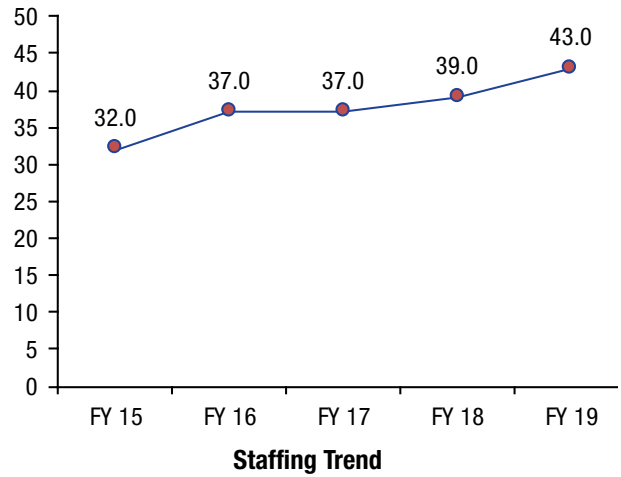
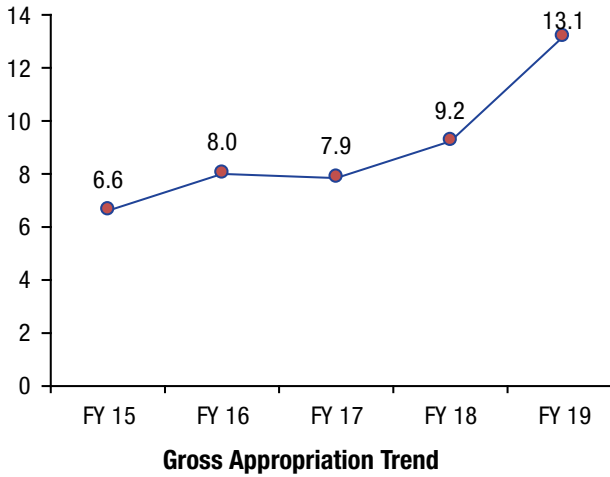
Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 1,674,328	\$ 1,567,826	\$ 1,553,455	\$ 1,884,058	\$ 209,730	12.5%
Services And Supplies	166,860	293,265	250,941	185,714	18,854	11.3%
<b>Total Net Expenditures</b>	<b>\$ 1,841,188</b>	<b>\$ 1,861,091</b>	<b>\$ 1,804,396</b>	<b>\$ 2,069,772</b>	<b>\$ 228,584</b>	<b>12.4%</b>
Total Revenues	—	—	327	—	—	—
<b>Net Cost</b>	<b>\$ 1,841,188</b>	<b>\$ 1,861,091</b>	<b>\$ 1,804,069</b>	<b>\$ 2,069,772</b>	<b>\$ 228,584</b>	<b>12.4%</b>

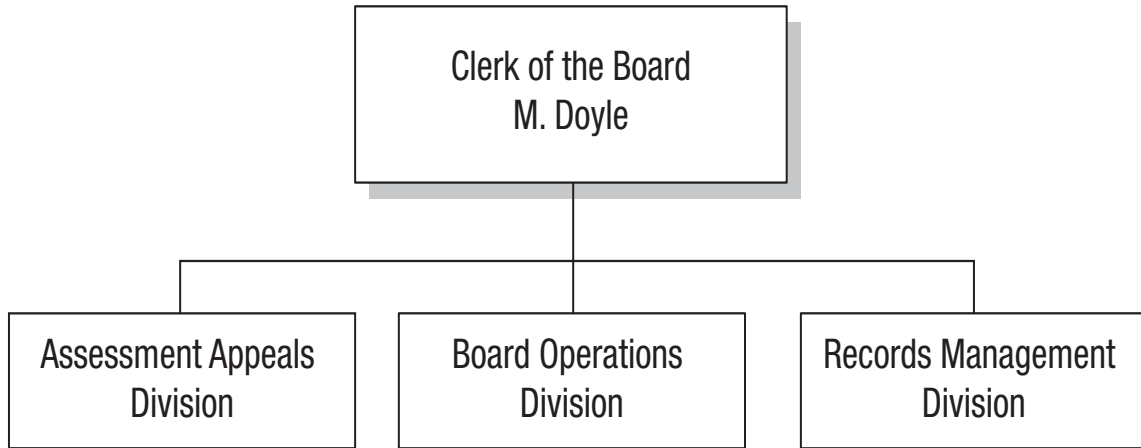


# Clerk of the Board

## Use of Fund Balance or Discretionary Revenue Clerk-Board of Supervisors— Budget Unit 106

Budget Summary	FY 17-18 Adopted	FY 18-19 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	10,844,952	13,094,840	2,249,888	20.7%
Total Revenues	60,373	60,373	—	—
<b>Net Cost \$</b>	<b>10,784,579 \$</b>	<b>13,034,467 \$</b>	<b>2,249,888</b>	<b>20.9%</b>







## County Executive's Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 18-19 Ongoing Net Cost/(Savings)	FY 18-19 One-Time Net Cost/(Savings)
Enhance Support in all Divisions	↑	Enhance the services within the Clerk of the Board	1.0	97,207	(14,627)
Augment Administrative Staff	↑	Increase administrative support staff	1.0	91,662	(13,240)
Enhance Clerk Functions	↑	Enhance the clerk functions in Board Operations	1.0	112,178	(18,482)
Augment Board Operations Staff	↑	Enhance work in the Board Operations	1.0	112,178	(18,482)
Increase Funding for Services Necessary to Ops	↑	Increase funding to ensure necessary level of service.	—	550,000	—
↑ — Enhanced    ◆ — Modified    ● — No Change    ↓ — Reduced    ☒ — Eliminated					

#### ↑ Enhance Support in all Divisions

**Recommended Action:** Add 1.0 FTE Senior Office Specialist position to assist within the different divisions of the Clerk of Board and management of a database project specific to the Clerk of the Board functions.

**Positions Added: 1.0 FTE**  
**Ongoing Cost: \$97,207**  
**One-Time Savings: \$14, 627**  
 Salary savings reflecting time for recruitment

#### ↑ Augment Administrative Staff

**Recommended Action:** Add 1.0 FTE Account Clerk II/I position to help support general accounting within the Office of the Clerk of the Board and the Board of Supervisors.

**Positions Added: 1.0 FTE**  
**Ongoing Cost: \$91,622**  
**One-Time Savings: \$13,240**  
 Salary savings reflecting time for recruitment



**↑ Enhance Clerk Functions**

**Recommended Action:** Add 1.0 FTE Board Clerk II/I position to the Board Operations Division to support the Boards, Commissions and Committees appointed by the Board of Supervisors and supported by the Office of the Clerk of the Board.

**Positions Added: 1.0 FTE**  
**Ongoing Cost: \$112,178**  
**One-Time Savings: \$18,482**  
 Salary savings reflecting time for recruitment

**↑ Augment Board Operations Staff**

**Recommended Action:** Add 1.0 FTE Board Clerk II/I position to the Board Operations Division for additional support for the more frequently held meetings requiring clerk functions.

**Positions Added: 1.0 FTE**  
**Ongoing Cost: \$112,178**  
**One-Time Savings: \$18,482**  
 Salary savings reflecting time for recruitment

**↑ Increase Funding for Services Necessary to Operations**

**Recommended Action:** Allocate ongoing funding of \$550,000 to augment services and fees necessary for operations.

**Ongoing Cost: \$550,000**

**Changes Approved by the Board of Supervisors**

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

**Summary of Changes Approved by the Board of Supervisors**

Description	Impact	Impact on Services	Position Impact	FY 18-19 Ongoing Net Cost/(Savings)	FY 18-19 One-Time Net Cost/(Savings)
Support the Special Olympics of Northern California Unified Champion School Program	↑	Create a climate of inclusion, acceptance and respect within participating schools and their students.	—	—	\$100,000
Expand the YMCA of Silicon Valley - Project Cornerstone	↑	Strengthen Project Cornerstone in Santa Clara County public schools.	—	—	\$75,000
Support the Community Health Partnership for Learning Collaborative Model	↑	Support the Learning Collaborative Model to increase patient utilization rates.	—	—	\$85,000
Assist the Guadalupe River Park Conservancy Retain an Operations Manager at the Rotary Play Garden	↑	Offset the cost for an Operations Manager.	—	—	\$150,000
Enable the San Jose Conservation Corps to Obtain Bathroom and Mobile Shower Unit	↑	Provide disadvantaged homeless youth access to proper hygiene.	—	—	\$150,000
Establish a New Community Sports Program	↑	Enable the Special Olympics of Northern California to create a new community sports program.	—	—	\$100,000

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





## Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 18-19 Ongoing Net Cost/(Savings)	FY 18-19 One-Time Net Cost/(Savings)
Assist the Far West Wheelchair Athletic Association	↑	Allow overnight lodging for Junior Sports Summer Camp participants.	—	—	\$10,000
Support Asian Americans for Community Involvement	↑	Provide an upgraded telecommunications system to the Asian Women's Home.	—	—	\$12,000
Provide New Sound System	↑	Provide a new sound system to Billy DeFrank LGBTQ Community Center.	—	—	\$5,500
Promote Exposure to the Arts	↑	Encourage the participation in cultural activities through sponsorship of La Llorona.	—	—	\$15,000
Promote Healthier Eating	↑	Promote widespread cultivation of organic home vegetable gardens and overall healthier eating.	—	—	\$150,000
Capital Improvements to San Jose Museum of Textiles and Quilts	↑	Assist in capital improvements to the building housing the Textiles and Quilts Museum.	—	—	\$46,643
Provide Happy Hollow with Apiary Equipment and Supplies	↑	Replace apiary equipment and supplies lost during flooding.	—	—	\$10,000
Promote Tourism	↑	Promote tourism and overnight stays in unincorporated Santa Clara County.	—	—	\$50,000
Increase Enrollment in Secondary Educational Institutions	↑	Encourage secondary education attendance by ethnic minorities, low-income, and first generation students.	—	—	\$300,000
Promote Free Fitness Activities	↑	Encourage free fitness activities by supporting Represent Running Youth Fitness Program.	—	—	\$25,000
Support Dental Services	↑	Guarantee consistent Saturday dental services to clientele.	—	—	\$33,600
Provide Support to City Peace Project	↑	Provide education, awareness and support to gang impacted youth and families.	—	—	\$52,500
Provide Access to Showering Unit	↑	Provide a portable shower unit for use by homeless clients.	—	—	\$28,000
Increase Fundraising Efforts	↑	Retain a Director of Philanthropy at the Youth Science Institute for overall fundraising efforts.	—	—	\$75,000
Provide Meals to Families in Need	↑	Support the efforts of Loaves and Fishes Family Kitchen in providing low income families meals.	—	—	\$25,000
Enable Grant Writing Assistance	↑	Allow for grant writing assistance at Heart of the Valley.	—	—	\$25,000
Support Weekend Trail Center	↑	Support the operation of a weekend trail center by the Guadalupe River Park Conservancy.	—	—	\$45,000

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



## Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 18-19 Ongoing Net Cost/(Savings)	FY 18-19 One-Time Net Cost/(Savings)
Encourage College Education	↑	Encourage higher education for low-income, college bound youth through Abrazos and Books.	—	—	\$20,000
Support Referral Services Program	↑	Support The Vietnamese Voluntary Foundation's pilot referral service program, VIET 112.	—	—	\$99,542
Educate Youth on Sustainability	↑	Create exhibit for youth at the Tech Center showcasing sustainability efforts	—	—	\$50,000
Provide Support to Next Door Solutions	↑	Provide crisis intervention services to victims of domestic violence.	—	—	\$99,771
Support and Enhance Data Collection Dashboards	↑	Support and enhance the DataZone Project which focuses on data collection dashboards for School Linked Services.	—	—	\$95,000
Acquire Power Wheelchair	↑	Acquire a strike force power soccer wheelchair for Fare West Wheelchair Athletic Association.	—	—	\$10,533
Support the Initiative for the Center for Restorative Practice	↑	Support towards the opening of the Center for Restorative Practice in South Santa Clara County.	—	—	\$74,250
Promote College Preparation and Skills Training	↑	Enhance college preparation and skills training for disadvantaged youth at the Hispanic Foundation Family College Success Center.	—	—	\$100,000
Increase Access to Dental Services	↑	Equip dental treatment rooms at the Indian Health Center.	—	—	\$43,000
Support Change within the Community	↑	Arm young leaders with the tools to take activism to own communities through the New Leaders Council of Silicon Valley.	—	—	\$10,000
Improve Heart Health	↑	Assist the American Heart Association with implementing an evident-based hypertension improvement program in partnership with two health centers.	—	—	\$97,000
Provide Transportation to Northern California Junior Sports Camp	↑	Enable participants to attend summer camp.	—	—	\$8,000
↑ — Enhanced    ◆ — Modified    ● — No Change    ↓ — Reduced    ☒ — Eliminated					



**Summary of Changes Approved by the Board of Supervisors**

Description	Impact	Impact on Services	Position Impact	FY 18-19 Ongoing Net Cost/(Savings)	FY 18-19 One-Time Net Cost/(Savings)
Provide Support to Parents Helping Parents	↑	Fund workshops to educate underserved eligible families regarding public benefit services that are available to them.	—	—	\$50,000
Assist th San Jose Stage Company	↑	Enable the purchase of property, conditional on receiving additional funding.	—	—	\$435,000
Support Cancer CAREpoint	↑	Increase outreach efforts and access to services for low income cancer patients and families.	—	—	\$46,400
Screen United Nations Documentary Films at Participating County Libraries	↑	Provide access at County libraries for monthly screenings of United Nations Association Film Festival works.	—	—	\$108,000
Support Mobile Nutrition Program	↑	Assist with the mobile food truck program at Mountain View Whisman School District.	—	—	\$221,348

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

Section 1: Finance and Government

**↑ Support the Special Olympics of Northern California Unified Champion School Program**

**Board Action:** Allocate \$100,00 in one -time funds to allow the Special Olympics of Northern California Unified Champion School Program to achieve the goals of inclusion, acceptance and respect of students with and with out disabilities through sports at participating schools.

The Board-approved adjustment to the County Executive’s FY 18-19 Recommended Budget is Item No. 23 on the Board of Supervisors’ Inventory of Budget Proposals.

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

**↑ Expand the YMCA of Silicon Valley -Project Cornerstone**

**Board Action:** Allocate \$75, 000 in one-time funds to facilitate the strengthening and expansion of Project Cornerstone in public schools within the County of Santa Clara, resulting in safe school environments through the reduction of youth violence.

The Board-approved adjustment to the County Executive’s FY 18-19 Recommended Budget is Item No. 35 on the Board of Supervisors’ Inventory of Budget Proposals.

**One-Time Cost: \$75,000**

**↑ Support the Community Health Partnership for Learning Collaborative Model**

**Board Action:** Allocate \$85,000 one-time funds in support of increasing patient utilization rates for the under-served medical patients by expanding outreach and access to primary care visits through the use of the Community Health Partnership for Learning Collaborative Model.

The Board-approved adjustment to the County Executive’s FY 18-19 Recommended Budget is Item No. 38 on the Board of Supervisors’ Inventory of Budget Proposals.

**One-Time Cost: \$85,000**



### ↑ Retain an Operations Manager at the Rotary PlayGarden

**Board Action:** Allocate \$150,000 in one-time funds to offset the cost of an operations manager position located at the Rotary PlayGarden.

The Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is Item No. 44 on the Board of Supervisors' Inventory of Budget Proposals.

**One - time Cost: \$150,000**

### ↑ Obtain Bathroom and Mobile Shower Unit

**Board Action:** Allocate \$150,000 in one-time funds to provide disadvantaged youth participating in the San Jose Conservation Corps access to a bathroom and shower, increasing self confidence. Nearly 125 young people would be served on daily basis.

The Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is Item No. 15 on the Board of Supervisors' Inventory of Budget Proposals.

**One-Time Cost: \$150,000**

### ↑ Establish a New Community Sports Program

**Board Action:** Enable the Special Olympics of Northern California to create a new community sports program. Through the allocation one-time funds of \$100,000. The program will provide sports training and opportunities to compete for adults and children with intellectual disabilities, building confidence and self-esteem.

The Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is Item No. 12 on the Board of Supervisors' Inventory of Budget Proposals.

**One-Tome Cost: \$100,000**

### ↑ Assist Far West Wheelchair Athletic Association

**Board Action:** Allocate \$10,000 in one-time funds to enable Far West Wheelchair Athletic Association to provide overnight lodging for participants of the Junior Sports Summer Camp.

The Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is Item No. 13 on the Board of Supervisors' Inventory of Budget Proposals.

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

### ↑ Support the Asian Americans for Community Involvement

**Board Action:** Allocate \$12,000 in one-time funds to provide an upgraded telecommunications system to the Asian Women's Home. The telecommunications system would provide greater capacity to serve more clients.

The Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is Item No. 16 on the Board of Supervisors' Inventory of Budget Proposals.

**One-Time Cost: \$12,000**

### ↑ Provide New Sound System

**Board Action:** Provide \$5,500 in one-time funds to allow for the Billy DeFrank LGBTQ Community Center to acquire a new sound system. The new sound system would improve existing and potentially new events taking place at the Billy DeFrank Center.

The Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is Item No. 26 on the Board of Supervisors' Inventory of Budget Proposals.

**One-Time Cost:\$5,500**

### ↑ Promote Exposure to the Arts

**Board Action:** Allocate \$15,000 in one-time funds to Opera Cultura's Free Ticket Program to encourage participation in cultural activities. Tickets for the opera, La Llorona will be obtained and distributed as part of this initiative.

The Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is Item No. 61 on the Board of Supervisors' Inventory of Budget Proposals.

**One-Time Cost: \$15, 000**

### ↑ Promote Healthier Eating

**Board Action:** Allocate \$150,000 in one-time funds to Valley Verde Food Systems to promote widespread organic home vegetable gardens to address the County's prevalent food insecurity as well as promoting overall healthier eating.

The Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is Item No. 5 on the Board of Supervisors' Inventory of Budget Proposals.

**One-Time Cost: \$150,000**

### ↑ Support Capital Improvements

**Board Action:** Allocate \$46,643 in one-time funds for capital improvements to the Museum of Textiles and Quilts, located in the City of San Jose. This would allow for the painting of the building exterior, application of anti-graffiti film, and new awnings and window banners.

The Board-approved adjustment to the County Executive's FY18-19 Recommended Budget is Item No. 55 on the Board of Supervisors' Inventory of Budget Proposals.

**One-Time Cost: \$46,643**

### ↑ Provide Happy Hollow with Apiary Equipment and Supplies

**Board Action:** Allocate \$10,000 one-time funds to replace apiary equipment and supplies lost during the flooding at Happy Hollow Park.

The Board-approved adjustment to the County Executive's FY18-19 Recommended Budget is Item No. 30 on the Board of Supervisors' Inventory of Budget Proposals.

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

### ↑ Promote Tourism

**Board Action:** Allocate \$50,000 of one-time funds to the Gilroy Welcome Center in order to promote tourism and overnight stays in unincorporated Santa Clara County.

The Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is Item No. 37 on the Board of Supervisors' Inventory of Budget Proposals.

**One-Time Cost: \$50,000**

### ↑ Increase Enrollment in Secondary Educational Institutions

**Board Action:** Allocate \$300,000 in one-time funds to Foothill Community College Early College Promise Program. As a multi-year initiative, \$100,000 will be allocated to the program for three consecutive years. Early College Promise program encourages the attendance to secondary educational institutions by ethnic minorities, low-income and first generation students. The program provides eligible high school students the opportunity to attend college courses for free while receiving credits.

The Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is Item No. 1 on the Board of Supervisors' Inventory of Budget Proposals.

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

### ↑ Promote Free Fitness Activities

**Board Action:** Allocate \$25,000 in one-time funds to Silicon Valley Community Foundation for the promotion of free physical fitness programs, specifically the Represent Running Youth Fitness Program. Allowing kids to register for free at local running events, create free original programming for running clinics.

The Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is Item No. 53 on the Board of Supervisors' Inventory of Budget Proposals.

**One-Time Cost: \$25,000**

### ↑ Support Dental Services

**Board Action:** Allocate \$33,600 in one-time funds to City Team Ministries to ensure that there is consistent, dependable Saturday dental services for patients in need.

The Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is Item No. 18 on the Board of Supervisors' Inventory of Budget Proposals.

**One-Time Cost: \$33,600**

### ↑ Provide Support to City Peace Project

**Board Action:** Allocate \$52,500 in one-time funds to the City Peace Project which provides education, awareness and support to gang impacted youth and their families.

The Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is Item No. 19 on the Board of Supervisors' Inventory of Budget Proposals.

**One-Time Cost: \$52,500**

### ↑ Provide Access to Showering Unit

**Board Action:** Allocate \$28,000 in one-time funds to the Roman Catholic Diocese of San Jose to obtain a portable shower unit that will provide the homeless clientele of Village House access to bathe.

The Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is Item No. 28 on the Board of Supervisors' Inventory of Budget Proposals.

**One-Time Cost: \$28,000**

### ↑ Increase Fundraising Efforts

**Board Action:** Allocate \$75,000 of one-time funds to the Youth Science Institute to retain a Director of Philanthropy to increase and maintain overall fundraising efforts.

The Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is Item No. 68 on the Board of Supervisors' Inventory of Budget Proposals.

**One-Time Cost: \$75,000**

### ↑ Provide Meals to Families in Need

**Board Action:** Allocate \$25,000 in one-time funds to Loaves and Fishes Family Kitchen, partnering with Second Harvest Food Bank, to provide meals to low income families.

The Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is Item No. 39 on the Board of Supervisors' Inventory of Budget Proposals.

**One-Time Cost: \$25,000**

### ↑ Enable Grant Writing Assistance

**Board Action:** Allocate \$25,000 in one-time funds to the Heart of the Valley to be able to acquire assistance to apply for grants and the associated tasks such as writing. This would allow for the Heart of the Valley to serve more seniors with transportation, home maintenance, grocery shopping and other tasks.

The Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is Item No. 29 on the Board of Supervisors' Inventory of Budget Proposals.

**One-Time Cost: \$25,000**

### ↑ Support Weekend Trail Center

**Board Action:** allocate \$45,000 in one-time funds to the Guadalupe River Park Conservancy in support of the weekend trail center that is used by park patrons.

The Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is Item No. 8 on the Board of Supervisors' Inventory of Budget Proposals.

**One-Time Cost: \$45,000**

### ↑ Encourage College Education

**Board Action:** allocate \$20,000 in one-time funds to Abrazos and Books to encourage higher education of low-income, college bound youth through scholarships.

The Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is Item No. 52 on the Board of Supervisors' Inventory of Budget Proposals.

**One-Time Cost: \$20,000**

### ↑ Support Referral Services Program

**Board Action:** Allocate \$99,542 in one-time funds to the Vietnamese Voluntary Foundation in support of the pilot referral service program, VIET 211.

The Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is Item No. 42 on the Board of Supervisors' Inventory of Budget Proposals.

**One-Time Cost: \$99,542**

### ↑ Educate Youth on Sustainability

**Board Action:** Allocate \$50,000 in one-time funds to the Tech Center to create an exhibit showcasing sustainability. The intended audience will be youth.

The Board-approved adjustment to the County Executive's FY18-19 Recommended Budget is Item No. 45 on the Board of Supervisors' Inventory of Budget Proposals.

**One-Time Cost: \$50,000**

### ↑ Provide Support to Next Door Solutions

**Board Action:** Allocate \$99,771 in one-time funds to Next Door Solutions to provide crisis intervention services to victims of domestic violence.

The Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is Item No. 41 on the Board of Supervisors' Inventory of Budget Proposals.

**One-Time Cost: \$99,771**

### ↑ Support and Enhance Data Collection Dashboards

**Board Action:** Allocate \$95,000 in one-time funds to the Santa Clara County Office of Education for the DataZone Project to support and enhance the data collection dashboards for School Linked Services.

The Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is Item No. 69 on the Board of Supervisors' Inventory of Budget Proposals.

**One-Time Cost: \$95,000**

### ↑ Acquire Power Wheelchair

**Board Action:** Allocate \$10,533 in one-time funds to the Far West Wheelchair Athletic Association to acquire a strike force power soccer wheelchair.

The Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is Item No. 70 on the Board of Supervisors' Inventory of Budget Proposals.

**One-Time Cost: \$10,533**

### ↑ Support the Initiative for the Center for Restorative Practices

**Board Action:** Allocate \$74,250 in one-time funds to the Gilroy Way to administer the funds and oversee the planning of the Center for Restorative Practices.

The Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is Item No. 67 on the Board of Supervisors' Inventory of Budget Proposals.

**One-Time Cost: \$74,250**

### ↑ Promote College Preparation and Skills Training

**Board Action:** Allocate \$100,000 in one-time funds to the Hispanic Foundation Family College Success Center to provide disadvantaged youth skills training and college preparation.

The Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is Item No. 60 on the Board of Supervisors' Inventory of Budget Proposals.

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

### ↑ Increase Access to Dental Services

**Board Action:** Allocate \$43,000 to the Indian Health Center of Santa Clara Valley to increase access to dental services by equipping dental treatment rooms.

The Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is Item No. 24 on the Board of Supervisors' Inventory of Budget Proposals.

**One-Time Cost: \$43,000**

### ↑ Support Change within the Community

**Board Action:** Allocate one-time funds to the New Leaders Council of Silicon Valley for the Leadership Institute. Participants are enrolled in a six-month training program to arm them with the skills to

effectuate positive change within the County. This multi-year support will allocate \$5,000 per fiscal year, for a total of \$10,000.

The Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is Item No. 58 on the Board of Supervisors' Inventory of Budget Proposals.

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

### ↑ Improve Heart Health

**Board Action:** Allocate \$97,000 in one-time funds to the American Heart Association to implement an evidence based hypertension improvement program in partnership with two federally qualified health centers, El Camino Hospital District and Mayview Community Health Center.

The Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is Item No. 43 on the Board of Supervisors' Inventory of Budget Proposals.

**One-Time Cost: \$97,000**

### ↑ Provide Transportation to Northern California Junior Sports Camp

**Board Action:** Allocate \$8,000 in one-time funds to Far West Wheelchair Athletic Association to provide wheelchair accessible transportation to Northern California Junior Sports Camp.

The Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is Item No. 54 on the Board of Supervisors' Inventory of Budget Proposals.

**One-Time Cost: \$8,000**

### ↑ Provide Support to Parents Helping Parents

**Board Action:** Allocate \$50,000 in one-time funds to Parents Helping Parents for workshops that educate undeserved eligible families to the public benefit services that are available.



The Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is Item No. 65 on the Board of Supervisors' Inventory of Budget Proposals.

**One-Time Cost: \$50,000**

### ↑ Assist the San Jose Stage Company

**Board Action:** Allocate \$435,000 in one-time funds to the San Jose Stage Company to enable the purchase of the property located in Downtown San Jose, conditional on receiving additional funding.

The Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is Item No. 20 on the Board of Supervisors' Inventory of Budget Proposals.

**One-Time Cost: \$435,000**

### ↑ Support Cancer CAREpoint

**Board Action:** Allocate \$46,400 in one-time funds to Cancer CAREpoint for outreach efforts and increase access by low-income cancer patients and their families, as well as supporting wig bank services at Valley Medical Center.

The Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is Item No. 62 on the Board of Supervisors' Inventory of Budget Proposals.

**One-Time Cost: \$46,400**

### ↑ Screen United Nations Documentary Films at Participating County Libraries

**Board Action:** Allocate \$108,000 in one-time funds, with \$36,000 to be distributed over three fiscal years, to the United Nations Association Film Festival working in partnership with the Santa Clara County Library District to screen documentary movies at participating libraries on a monthly basis.

The Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is Item No. 34 on the Board of Supervisors' Inventory of Budget Proposals.

**One-Time Cost: \$108,000**

### ↑ Support Mobile Nutrition Program

**Board Action:** Allocate one-time funds to the Mountain View Whisman School District in support of the mobile nutrition program. This multi-year support will allocate \$61,373 per fiscal year, for a total of \$221,348, enabling the purchase and insurance of a food truck, assist with driver and site monitor salaries, and possible vehicle maintenance.

The Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is Item No. 22 on the Board of Supervisors' Inventory of Budget Proposals.

**One-Time Cost: \$221,348**

## Revenue and Appropriations for Expenditures Clerk of the Board - Budget Unit 106

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 4,664,139	\$ 4,714,083	\$ 4,703,892	\$ 5,154,420	\$ 490,281	10.5%
Services And Supplies	6,232,245	8,178,095	6,165,622	7,991,852	1,759,607	28.2%
<b>Total Gross Expenditures</b>	<b>\$ 10,896,384</b>	<b>\$ 12,892,178</b>	<b>\$ 10,869,513</b>	<b>\$ 13,146,272</b>	<b>\$ 2,249,888</b>	<b>20.6%</b>
Expenditure Transfers	(51,432)	(111,705)	(37,032)	(51,432)	—	—
<b>Total Net Expenditures</b>	<b>\$ 10,844,952</b>	<b>\$ 12,780,473</b>	<b>\$ 10,832,481</b>	<b>\$ 13,094,840</b>	<b>\$ 2,249,888</b>	<b>20.7%</b>
Total Revenues	60,373	111,394	40,660	60,373	—	—
<b>Net Cost</b>	<b>\$ 10,784,579</b>	<b>\$ 12,669,079</b>	<b>\$ 10,791,821</b>	<b>\$ 13,034,467</b>	<b>\$ 2,249,888</b>	<b>20.9%</b>



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

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 4,664,139	\$ 4,714,083	\$ 4,703,892	\$ 5,154,420	\$ 490,281	10.5%
Services And Supplies	6,228,245	8,171,909	6,160,436	7,987,852	1,759,607	28.3%
<b>Total Gross Expenditures</b>	<b>\$ 10,892,384</b>	<b>\$ 12,885,992</b>	<b>\$ 10,864,327</b>	<b>\$ 13,142,272</b>	<b>\$ 2,249,888</b>	<b>20.7%</b>
Expenditure Transfers	(51,432)	(111,705)	(37,032)	(51,432)	—	—
<b>Total Net Expenditures</b>	<b>\$ 10,840,952</b>	<b>\$ 12,774,287</b>	<b>\$ 10,827,295</b>	<b>\$ 13,090,840</b>	<b>\$ 2,249,888</b>	<b>20.8%</b>
Total Revenues	57,873	108,894	24,256	57,873	—	—
<b>Net Cost</b>	<b>\$ 10,783,079</b>	<b>\$ 12,665,393</b>	<b>\$ 10,803,039</b>	<b>\$ 13,032,967</b>	<b>\$ 2,249,888</b>	<b>20.9%</b>

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

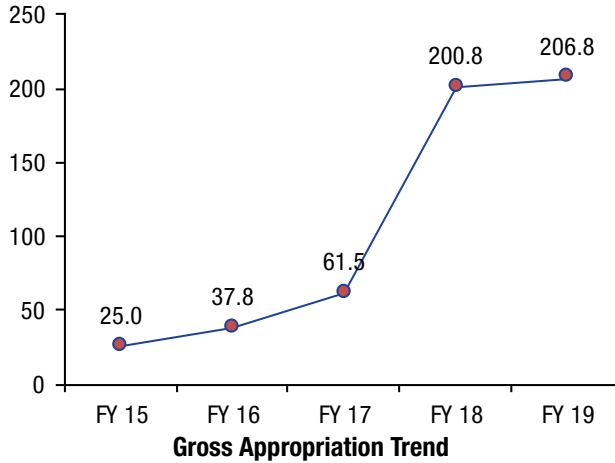
Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	4,000	6,186	5,186	4,000	—	—
<b>Total Gross Expenditures</b>	<b>\$ 4,000</b>	<b>\$ 6,186</b>	<b>\$ 5,186</b>	<b>\$ 4,000</b>	<b>—</b>	<b>—</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ 4,000</b>	<b>\$ 6,186</b>	<b>\$ 5,186</b>	<b>\$ 4,000</b>	<b>—</b>	<b>—</b>
Total Revenues	2,500	2,500	16,404	2,500	—	—
<b>Net Cost</b>	<b>\$ 1,500</b>	<b>\$ 3,686</b>	<b>(11,218)</b>	<b>\$ 1,500</b>	<b>—</b>	<b>—</b>



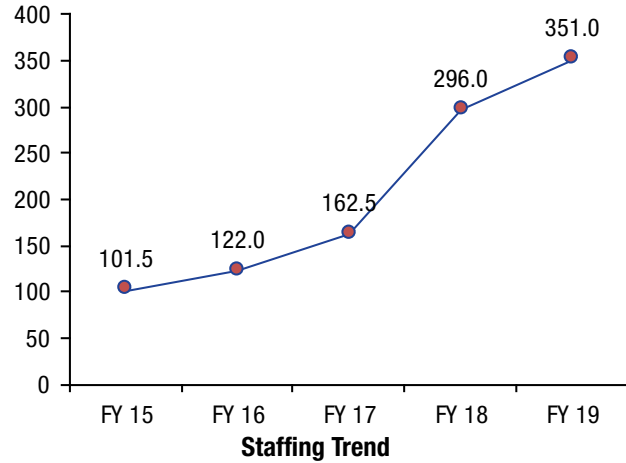
# Office of the County Executive

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

Budget Summary	FY 17-18 Adopted	FY 18-19 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	191,420,542	198,990,810	7,570,268	4.0%
Total Revenues	129,501,031	131,516,427	2,015,395	1.6%
<b>Net Cost \$</b>	<b>61,919,510 \$</b>	<b>67,474,383 \$</b>	<b>5,554,873</b>	<b>3.3%</b>

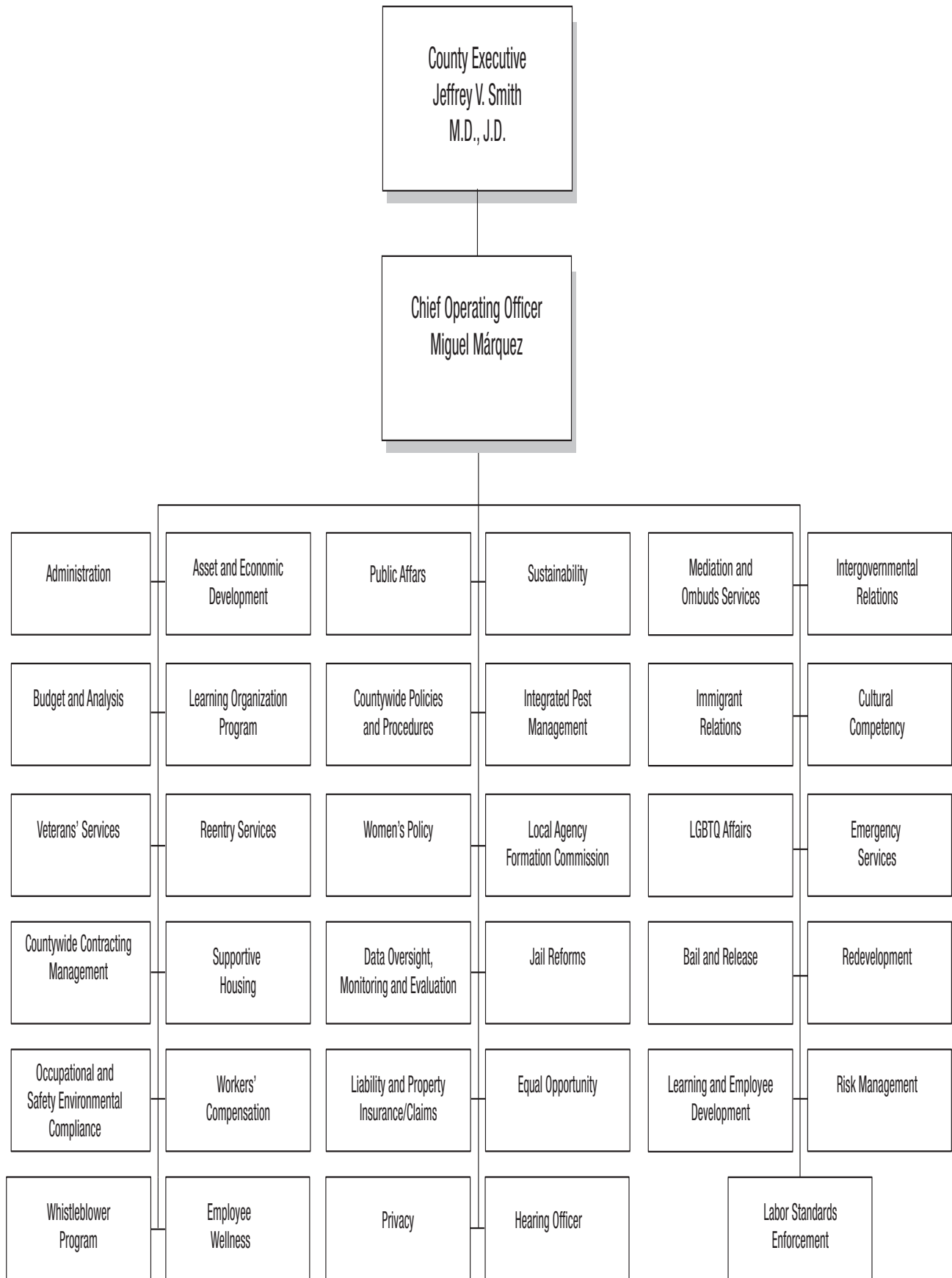


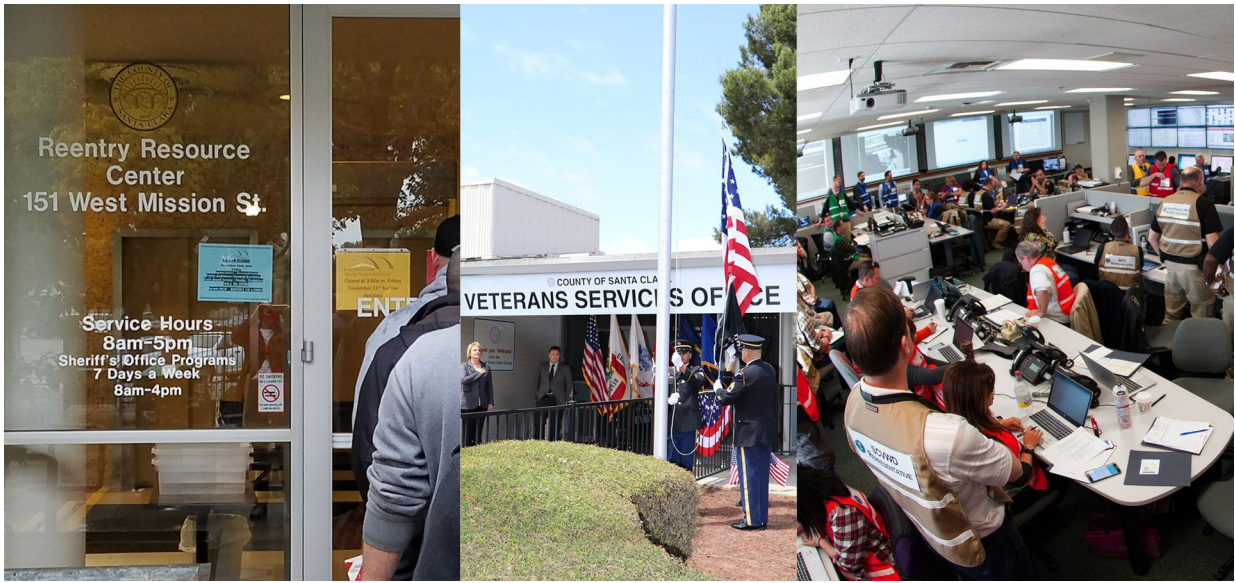
Gross Appropriation trend includes Office of the County Executive (BU107), Risk Management (BU 108 - since FY18), Local Agency Formation Commission (BU 113), and Office of Supportive Housing (BU 168 - since FY17).



Staffing trend includes Office of the County Executive (BU107), Risk Management (BU 108 - since FY18), Local Agency Formation Commission (BU 113), and Office of Supportive Housing (BU 168 - since FY17).







## County Executive's Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 18-19 Ongoing Net Cost/(Savings)	FY 18-19 One-Time Net Cost/(Savings)
Augment Resources for Whistleblower Investigations	↑	Improves whistleblower investigations	—	\$10,000	—
Enhance Fiscal Support	↑	Provides financial analysis and projections	1.0	\$151,334	(\$30,166)
Provide Administrative Support for OBA	↑	Enhances fiscal and policy analytical work	1.0	\$105,633	(\$18,734)
Support Hearing Officer Program	↑	Improves hearing officer services	—	\$20,000	—
Enhance Organizational Development	↑	Improves organizational management	—	\$305,328	(\$228,996)
Address Reentry Client Transportation Needs	↑	Provides transportation services for reentry clients	—	\$5,250	—
Allocate Resources for LGBTQ Outreach	↑	Improves program outreach and visibility	—	—	\$50,000
Implement LGBTQ Youth Health and Wellness Initiative	↑	Improves LGBTQ client health and wellbeing	—	\$75,000	—
Support Office of Equal Opportunity	↑	Improves equal opportunity investigations processing	1.0	\$98,965	(\$17,064)
Support Community Outreach Court Services	↑	Improves reentry client community integration	—	\$23,891	—
Enhance Countywide Contract Management Services	↑	Provides professional development for contract management staff	—	\$25,000	—
Enhance Privacy Office Services	↑	Provides tools and professional development for privacy office staff.	—	\$25,000	—

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



## Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 18-19 Ongoing Net Cost/(Savings)	FY 18-19 One-Time Net Cost/(Savings)
Enhance Office of Equal Opportunity Investigations	↑	Improves timeliness of equal opportunity investigations and expands related trainings	3.0	\$441,648	(\$87,703)
Provide Annual Countywide Data Summit	↑	Improves countywide data management	—	\$10,000	—
Support Measure of Success, Unit Based Teams, and Open Data Pilot	↑	Supports data-driven decision-making	1.0	\$151,465	(\$30,186)
Support for Reentry's South County Resource Center	●	Continues lease and on-site security funding	—	\$107,000	—
Augment Resources to Support Web-based Trainings	↑	Increases employee accessibility to online training assets	—	\$89,000	—
Support Community Engagement by the Office of Cultural Competency	↑	Enables community engagement in delivering culturally nuanced and healing informed services	1.0	\$139,584	(\$27,227)
Develop Framework for Cultural Competency	↑	Enhances cultural intelligence and responsiveness in service delivery	—	—	\$60,000
Support Integrated Pest Management	↑	Provides tools and professional development for integrated pest management staff	—	\$10,000	—
Expand Learning Organization Services	↑	Improves service outcomes and client experiences	2.0	\$302,668	(60,332)
Support Learning Organization Outreach	↑	Promotes awareness of Learning Organization programs	1.0	\$151,334	(\$106,498)
Support Employee Wellness Program's Administrative Function	↑	Provides support to EWD director and staff	1.0	\$120,195	(\$22,378)
Enhance Employee Emotional Wellness and Resiliency	↑	Mitigates increases in employee stress	—	—	\$150,000
Enhance Use of the Wellness Lending Library through Automation	↑	Enhances operational efficiency and user experiences and accessibility	—	\$1,800	\$10,000
Allocate Resources for Relocation of Employee Wellness	●	Allows EWD to transition from the current facility to a new facility	—	—	\$100,000
Enhance Wellness Champions' Local Initiatives	↑	Increases employee engagement in wellness activities	—	—	\$50,000
Augment Resources for Professional Development for Office of Public Affairs	↑	Provides tools and professional development for public affairs staff	—	\$55,000	—
Initiate a Coordinated Community Climate Action Planning Process	↑	Promotes coordinated efforts with local jurisdictions on regional sustainability issues	—	—	\$100,000
Support the Implementation of the Sustainability Master Plan	↑	Implements the Sustainability Master Plan system	—	—	\$100,000
Support the Office of Sustainability's Administrative Function	↑	Provides support to OOS director and staff	1.0	\$105,633	(\$18,734)
Enhance the Silicon Valley 2.0 Climate Change Planning Tool	↑	Enhances access and use of the computerized climate change planning tool to improve coordination and decision-making among local jurisdictions	—	\$10,000	\$20,000

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



## Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 18-19 Ongoing Net Cost/(Savings)	FY 18-19 One-Time Net Cost/(Savings)
Allocate Resources to Support Office of Sustainability Operations	↑	Provides tools and professional development for OOS staff	—	\$25,000	—
Support a New County Media Strategy	↑	Enhances community engagement and knowledge of county services	1.0	\$146,026	(\$28,936)
Enhance Community Outreach via Social Media Platforms	↑	Implements a new media and communications strategy	1.0	\$117,772	(\$21,875)
Expand Multimedia Presence	↑	Enhances community engagement	1.0	\$609,329	(\$335,494)
Establish a Protocol Officer	↑	Enhances support for the County's Sister County Commission	—	\$147,745	(\$36,936)
Support Veterans' Treatment Court	↑	Increases services to incarcerated veterans and reduces recidivism	1.0	\$106,732	(\$19,115)
Expand Veterans' Services	↑	Increases services to veterans throughout the County	1.0	\$106,732	(\$19,115)
Support Administrative Division's IT and Systems	↑	Improves IT and systems use, agenda review coordination, programmatic assessments, and legislative file management	1.0	\$151,337	(\$29,834)
Commemorate Women's Equality Day and Promote Community Engagement	↑	Implements a strategic plan to commemorate the 100th anniversary of Women's Suffrage	—	—	\$100,000
Transfer Employee Reimbursement Program to Controller-Treasurer Department	●	No impact to services	—	—	—
Enhance Data Visualization and Graphic Design	↑	Enhances graphical communications	1.0	\$116,434	(\$21,109)
Augment Resources in OSH for Cold Weather and Emergency Shelters	↑	Maintains existing shelter programs and adds new temporary housing options	—	\$1,745,000	—
Enhance Administrative and Grant Support	↑	Improves timeliness and frequency of grant claims	2.0	\$224,465	(\$40,116)
Enhance Loans Management	↑	Improves management of loan requirements and compliance	2.0	\$166,528	(\$136,264)
Enhance the Emergency Assistance Network	↑	Improves access for low income households to affordable housing and related financial assistance	—	\$350,000	—
Enhance Housing and Referral Services for Reentry Clients	↑	Increases access to housing programs by actively assisting clients' completion of the Coordinated Assessment System's Community Queue survey	1.0	\$91,182	(41,680)
Support the Permanent Supportive Housing System	●	Continues services for homeless and disabled permanent supportive housing clients	—	—	\$3,600,000

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



## Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 18-19 Ongoing Net Cost/(Savings)	FY 18-19 One-Time Net Cost/(Savings)
Enhance Supportive Services for Reentry Clients	↑	Increases access to temporary, short-term, or alternative employment for chronically homeless reentry clients	—	—	\$50,000
Adjust the Local Agency Formation Commission Budget	●	No impact to services	—	\$42,171	\$1,561
↑ — Enhanced    ◆ — Modified    ● — No Change    ↓ — Reduced    ☒ — Eliminated					

### ↑ Augment Resources for Whistleblower Investigations

**Recommended Action:** Allocate ongoing funding of \$10,000 to support professional development, workshops and conferences, related memberships, and office equipment.

**Ongoing Cost: \$10,000**

### ↑ Enhance Fiscal Support

**Recommended Action:** Add 1.0 FTE Senior Management Analyst position in the Office of Budget and Analysis (OBA) and allocate \$8,000 one-time expenditure for services and supplies.

**Positions Added: 1.0 FTE**

**Ongoing Cost: \$151,334**

**One-time Net Savings: \$30,166**

Salary savings reflecting time for recruitment: \$38,166  
Increase in Services and Supplies: \$8,000

### ↑ Provide Administrative Support for OBA

**Recommended Action:** Add 1.0 FTE Executive Assistant I position in OBA and allocate \$8,000 one-time expenditure for services and supplies.

**Positions Added: 1.0 FTE**

**Ongoing Cost: \$105,633**

**One-time Net Savings: \$18,734**

Salary savings reflecting time for recruitment: \$26,734  
Increase in Services and Supplies: \$8,000

### ↑ Support Hearing Officer Program

**Recommended Action:** Allocate ongoing funding of \$20,000 for service agreements with attorneys, administrative law judges, and mediators selected to serve as County hearing officers.

**Ongoing Cost: \$20,000**

### ↑ Enhance Organizational Development

**Recommended Action:** Allocate ongoing funding of \$305,328 with a one-time savings of \$228,996 for the creation of 2.0 FTE Senior Organizational Development Practitioner positions. The specific job classification for the new positions will be determined by the Employee Services Agency.

**Ongoing Cost: \$305,328**

**One-time Net Savings: \$228,996**

Salary savings reflecting time for position classification creation and recruitment

### ↑ Address Reentry Client Transportation Needs

**Recommended Action:** Allocate ongoing funding of \$5,250 for Valley Transportation Authority Adult Day Pass tokens to provide transportation to reentry participants to address a significant barrier for clients who need access to community-based services, medical appointments, medication pick up, service referrals, and supervised visits.

**Ongoing Cost: \$5,250**



### ↑ Allocate Resources for LGBTQ Outreach

**Recommended Action:** Allocate one-time funding of \$50,000 to promote the resources available to the community through the Office of LGBTQ Affairs.

**One-time Cost: \$50,000**

### ↑ Implement LGBTQ Youth Health and Wellness Initiative

**Recommended Action:** Allocate ongoing funding of \$75,000 to support the implementation of the LGBTQ Youth Wellness Initiative.

**Ongoing Cost: \$75,000**

### ↑ Support Office of Equal Opportunity

**Recommended Action:** Add 1.0 FTE Administrative Assistant in the Office of Equal Opportunity and allocate \$8,000 one-time expenditure for systems equipment, furniture, and supplies.

**Positions Added: 1.0 FTE**

**Ongoing Cost: \$98,965**

**One-time Net Savings: \$17,064**

Salary savings reflecting time for recruitment: \$25,064

Increase in Services and Supplies: \$8,000

### ↑ Support Community Outreach Court Services

**Recommended Action:** Allocate ongoing funding of \$23,891 to support Community Outreach Court services provided to reentry clients.

**Ongoing Cost: \$23,891**

### ↑ Enhance Countywide Contracting Management Services

**Recommended Action:** Allocate ongoing funding of \$25,000 to support the professional development of Office of Countywide Contracting Management (OCCM) analysts.

**Ongoing Cost: \$25,000**

### ↑ Enhance Privacy Office Services

**Recommended Action:** Allocate ongoing funding of \$25,000 to support an enterprise-level privacy office. This action provides funding for privacy assessments and related analysis tools, professional development, conferences, and travel.

**Ongoing Cost: \$25,000**

### ↑ Enhance Office of Equal Opportunity Investigations

**Recommended Action:** Add 3.0 FTE Senior Equal Opportunity Officers in the Equal Opportunity Department (EOD) and allocate one-time funding of \$24,000 for services and supplies.

**Positions Added: 3.0 FTE**

**Ongoing Cost: \$441,648**

**One-time Net Savings: \$87,703**

Salary savings reflecting time for recruitment: \$111,703

Increase in Services and Supplies: \$24,000

### ↑ Provide Annual Countywide Data Summit

**Recommended Action:** Allocate ongoing funding of \$10,000 funding to host an annual Countywide Data Summit which enhances data-informed decision-making throughout the County.

**Ongoing Cost: \$10,000**

### ↑ Support Success Measures, Unit-Based Teams, and Open Data Pilot

**Recommended Action:** Add 1.0 FTE Senior Research and Evaluation Specialist position in the Office of Data, Oversight, Management and Evaluation (ODOME) and allocate one-time funding of \$8,000 for services and supplies.

**Positions Added: 1.0 FTE**

**Ongoing Cost: \$151,465**

**One-time Net Savings: \$30,186**

Salary savings reflecting time for recruitment: \$38,186

Increase in Services and Supplies: \$8,000

### ● Support for Reentry's South County Resource Center

**Recommended Action:** Allocate ongoing funding of \$107,000 for lease expenses and unarmed security guard services at the South County Reentry Resource Center in Gilroy. Since FY16-17, the Office of Reentry Services has absorbed the lease expenses for the Resource Center. The recommendation provides ongoing funding to maintain existing operations.

**Ongoing Cost: \$107,000**

### ↑ Augment Resources to Support Web-based Trainings

**Recommended Action:** Allocate ongoing funding of \$89,000 to support additional licenses of off-the-shelf web-based training assets.

**Ongoing Cost: \$89,000**

### ↑ Support Community Engagement by the Office of Cultural Competency

**Recommended Action:** Add 1.0 FTE Management Analyst position in the Office of Equal Opportunity and allocate one-time funding of \$8,000 for services and supplies.

**Positions Added: 1.0 FTE**  
**Ongoing Cost: \$139,584**

**One-time Net Savings: \$27,227**

Salary savings reflecting time for recruitment: \$35,227  
Increase in Services and Supplies: \$8,000

### ↑ Develop Framework for Cultural Competency

**Recommended Action:** Allocate one-time funding of \$60,000 to increase operations and development of a countywide framework for cultural competency.

**One-time Cost: \$60,000**

### ↑ Support Integrated Pest Management

**Recommended Action:** Allocate ongoing funding of \$10,000 to support professional development, business travel, conferences and seminars, and software.

**Ongoing Cost: \$10,000**

### ↑ Expand Learning Organization Services

**Recommended Action:** Add 2.0 FTE Program Manager I positions in the Learning Organization and allocate one-time funding of \$16,000 for services and supplies.

**Positions Added: 2.0 FTE**

**Ongoing Cost: \$302,668**

**One-time Net Savings: \$60,332**

Salary savings reflecting time for recruitment: \$76,332  
Increase in Services and Supplies: \$16,000

### ↑ Support Learning Organization Outreach

**Recommended Action:** Add 1.0 FTE Senior Management Analyst position in the Learning Organization and allocate one-time funding of \$8,000 for services and supplies.

**Positions Added: 1.0 FTE**

**Ongoing Cost: \$151,334**

**One-time Net Savings: \$106,498**

Salary savings reflecting time for recruitment: \$114,498  
Increase in Services and Supplies: \$8,000

### ↑ Support Employee Wellness Program's Administrative Function

**Recommended Action:** Add 1.0 FTE Associate Management Analyst position in the Employee Wellness Division (EWD) and allocate one-time funding of \$8,000 for services and supplies.

**Positions Added: 1.0 FTE**

**Ongoing Cost: \$120,195**

**One-time Net Savings: \$22,378**

Salary savings reflecting time for recruitment: \$30,378  
Increase in Services and Supplies: \$8,000

### ↑ Enhance Employee Emotional Wellness and Resiliency

**Recommended Action:** Allocate one-time funding of \$150,000 to offer emotional wellness education to employees and provide additional support resources. Industry trends and research on addressing increasing employee stress encourages promoting emotional wellness and resiliency among staff members.

**One-time Cost: \$150,000**

### ↑ Enhance Use of the Wellness Lending Library through Automation

**Recommended Action:** Allocate \$10,000 one-time and \$1,800 ongoing funding to automate the Employee Wellness Lending Library. This action is expected to increase utilization of these educational resources promoting employee wellness and productivity.

**Ongoing Cost: \$1,800**  
**One-time Cost: \$10,000**

### ● Allocate Resources for Relocation of Employee Wellness

**Recommended Action:** Allocate one-time funding of \$100,000 to relocate the Employee Wellness Division (EWD).

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

### ↑ Enhance Wellness Champions' Local Initiatives

**Recommended Action:** Allocate one-time funding of \$50,000 to enhance the Employee Wellness Champion Network, which expands the reach of EWD by engaging department liaisons who promote wellness activity participation.

**One-time Cost: \$50,000**

### ↑ Augment Resources for Professional Development - Office of Public Affairs

**Recommended Action:** Allocate ongoing funding of \$55,000 to support the professional development of the Office of Public Affairs (OPA).

**Ongoing Cost: \$55,000**

### ↑ Initiate a Coordinated Community Climate Action Planning Process

**Recommended Action:** Allocate one-time funding of \$100,000 for consulting assistance and initiation of a coordinated Community Climate Action Planning (CAP) process.

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

### ↑ Support the Implementation of the Sustainability Master Plan

**Recommended Action:** Allocate one-time funding of \$100,000 for consulting assistance and implementation of the Sustainability Master Plan (SMP) process over a two-year period.

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

### ↑ Support the Office of Sustainability's Administrative Function

**Recommended Action:** Add 1.0 FTE Executive Assistant I position in the Office of Sustainability (OOS) and allocate one-time funding of \$8,000 for services and supplies.

**Positions Added: 1.0 FTE**

**Ongoing Cost: \$105,633**

**One-time Net Savings: \$18,734**

Salary savings reflecting time for recruitment: \$26,734  
Increase in Services and Supplies: \$8,000

### ↑ Enhance the Silicon Valley 2.0 Climate Change Planning Tool

**Recommended Action:** Allocate \$10,000 ongoing and \$20,000 one-time funding to enhance the functionality and public access to the online tool developed as part of the Silicon Valley 2.0 Project.

**Ongoing Cost: \$10,000**  
**One-time Cost: \$20,000**

### ↑ Allocate Resources to Support Office of Sustainability Operations

**Recommended Action:** Allocate ongoing funding of \$25,000 for services and supplies for OOS.

**Ongoing Cost: \$25,000**

### ↑ Support a New County Media Strategy

**Recommended Action:** Add 1.0 FTE Public/Risk Communication Officer position in the Office of Public Affairs (OPA) and allocate one-time funding of \$8,000 for services and supplies.

**Positions Added: 1.0 FTE**  
**Ongoing Cost: \$146,026**  
**One-time Net Savings: \$28,936**

Salary savings reflecting time for recruitment: \$36,936  
Increase in Services and Supplies: \$8,000

### ↑ Enhance Community Outreach via Social Media Platforms

**Recommended Action:** Add 1.0 FTE Social Media/ Internet Communications Specialist position in OPA and allocate one-time funding of \$8,000 for services and supplies.

**Positions Added: 1.0 FTE**  
**Ongoing Cost: \$117,772**  
**One-time Net Savings: \$21,875**

Salary savings reflecting time for recruitment: \$29,875  
Increase in Services and Supplies: \$8,000

### ↑ Expand Multimedia Presence

**Recommended Action:** Allocate ongoing funding of \$457,992 to support the creation of 3.0 FTE Multi-Media Communication Officer positions in OPA. Add 1.0 FTE

Program Manager I-Unclassified position and allocate one-time funding of \$8,000 for services and supplies. The specific job classification for the new Multi-Media Communication Officer positions will be determined by the Employee Services Agency.

**Positions Added: 1.0 FTE**  
**Ongoing Cost: \$609,329**  
**One-time Net Savings: \$335,494**

Salary savings reflecting time for recruitment and the creation of the new job classifications: \$343,494  
Increase in Services and Supplies: \$8,000

### ↑ Establish a Protocol Officer

**Recommended Action:** Allocate ongoing funding of \$147,745 to support the creation of a Protocol Officer position in OPA. The specific job classification for the new position will be determined by the Employee Services Agency.

**Ongoing Cost: \$147,745**  
**One-time Net Savings: \$36,936**

Salary savings reflecting time for recruitment: \$36,936

### ↑ Support Veterans' Treatment Court

**Recommended Action:** Add 1.0 FTE Veteran Services Representative I position in the Office of Veterans' Services and allocate one-time funding of \$8,000 for services and supplies.

**Positions Added: 1.0 FTE**  
**Ongoing Cost: \$106,732**  
**One-time Net Savings: \$19,115**

Salary savings reflecting time for recruitment: \$27,115  
Increase in Services and Supplies: \$8,000

### ↑ Expand Veterans' Services

**Recommended Action:** Add 1.0 FTE Veteran Services Representative I position in the Office of Veterans' Services and allocate one-time funding of \$8,000 for services and supplies.

**Positions Added: 1.0 FTE**  
**Ongoing Cost: \$106,732**  
**One-time Net Savings: \$19,115**

Salary savings reflecting time for recruitment: \$27,115  
Increase in Services and Supplies: \$8,000

### ↑ Support Administrative Division's IT and Systems

**Recommended Action:** Add 1.0 FTE Senior Management Analyst position in the Administrative Division and allocate one-time funding of \$8,000 for services and supplies.

**Positions Added: 1.0 FTE**

**Ongoing Cost: \$151,337**

**One-time Net Savings: \$29,834**

Salary savings reflecting time for recruitment: \$37,834

Increase in Services and Supplies: \$8,000

### ● Commemorate Women's Equality Day and Promote Community Engagement

**Recommended Action:** Allocate one-time funding of \$100,000 to support efforts to commemorate Women's Equality Day and Community Engagement.

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

### ● Transfer Employee Reimbursement Program to Controller-Treasurer Department

**Recommended Action:** Allocate ongoing funding of \$315,888 for services and supplies in the Employee Reimbursement Program (ERP) budget and transfer the budget to Controller-Treasurer Department.

**Ongoing Net Cost: \$0**

Ongoing savings in Office of County Executive: \$315,888

Ongoing cost in the Controller-Treasurer Department: \$315,888

### ↑ Enhance Data Visualization and Graphic Design

**Recommended Action:** Add 1.0 FTE Graphic Designer II position to present and communicate data in ways understood by a spectrum of stakeholders and audiences.

**Positions Added: 1.0 FTE**

**Ongoing Net Cost: \$116,434**

**One-time Net Savings: \$21,109**

Salary savings reflecting time for recruitment: \$29,109

Increase in Services and Supplies: \$8,000

### ↑ Augment Resources in OSH for Cold Weather and Emergency Shelters

**Recommended Action:** Allocate ongoing funding of \$1,745,000 in the Office of Supportive Housing for temporary housing to the homeless, including cold weather and year-round emergency shelters.

**Ongoing Cost: \$1,745,000**

### ↑ Enhance Administrative and Grant Support

**Recommended Action:** Add 1.0 Executive Assistant I position and 1.0 FTE Accountant II position and allocate one-time funding of \$16,000 for systems equipment, furniture, and supplies in the Office of Supportive Housing (OSH).

**Positions Added: 2.0 FTE**

**Ongoing Cost: \$224,465**

**One-time Net Savings: \$40,116**

Salary savings reflecting time for recruitment: \$56,116

Increase in Services and Supplies: \$16,000

### ↑ Enhance Loans Management

**Recommended Action:** Add 1.0 FTE Program Manager II position, 1.0 FTE Financial Analyst II position, and allocate one-time funding of \$16,000 for systems equipment, furniture, and supplies in the Office of Supportive Housing.

**Positions Added: 2.0 FTE**

**Ongoing Net Cost: \$166,528**

Increase in Salaries and Benefits: \$304,528

Decrease in Services and Supplies: \$138,000

**One-time Net Savings: \$136,264**

Salary savings reflecting time for recruitment: \$152,264

Increase in Services and Supplies: \$16,000

### ↑ Enhance the Emergency Assistance Network

**Recommended Action:** Allocate ongoing funding of \$350,000 to provide housing specialist services via the Emergency Assistance Network (EAN).

**Ongoing Cost: \$350,000**

**↑ Enhance Housing and Referral Services for Reentry Clients**

**Recommended Action:** Add 1.0 FTE Community Worker position in OSH to enhances the housing programs provided to reentry clients by actively assisting them in completing the Coordinated Assessment System’s Community Queue survey.

**Positions Added: 1.0 FTE**  
**Ongoing Net Cost: \$91,182**  
**One-time Net Cost: \$41,680**  
 Salary savings reflecting time for recruitment: \$23,120  
 Increase in Services and Supplies: \$64,800

**● Support the Permanent Supportive Housing System**

**Recommended Action:** Allocate one-time funding of \$3,600,000 to support the Permanent Supportive Housing System. The recommendation continues existing services for permanent supportive housing (PSH) clients, who are homeless and disabled.

**One-time Cost: \$3,600,000**

**↑ Enhance Supportive Services for Reentry Clients**

**Recommended Action:** Allocate one-time funding of \$50,000 to assist additional chronically homeless reentry clients obtain temporary, short-term, or alternative employment.

**One-time Cost: \$50,000**

**● Adjust the Local Agency Formation Commission Budget**

**Recommended Action:** Adjust revenues and expenditures for Local Agency Formation Commission (LAFCO) to match the FY 18-19 budget adopted by the LAFCO Board on June 6, 2018.

**Ongoing Costs: \$42,171**

**One-time Costs: \$1,561**

The fiscal impact corrects a typographical error in the display in FY 18-19 Recommended Budget Book

**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 18-19 Ongoing Net Cost/(Savings)	FY 18-19 One-Time Net Cost/(Savings)
Enhance efforts to reach goal of 100 percent Renewable Electricity for County Facilities	●	Replaces use of non-renewable electricity with electricity from renewable sources	—	798,968	—
Enhance Equity and Social Justice	↑	Increases research and analysis on existing and emerging community needs	1.0	151,334	—
Support Hearing Officer Program	↑	Improves hearing officer services	—	60,000	—
Increase Legal Representation for Indigent Families in Juvenile Dependency Court	↑	Increase legal representation to indigent children and parents in juvenile dependency court proceedings	—	—	950,000

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



## Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 18-19 Ongoing Net Cost/(Savings)	FY 18-19 One-Time Net Cost/(Savings)
Enhance the Office of Public Affairs	↑	Supports services for the Office of the County Counsel and implementation of a comprehensive and collaborative countywide communications strategy	2.0	338,026	(70,044)
Enhance the Intimate Partner Violence program in the Office of Women's Policy	↑	Increases services outlined in the Intimate Partner Violence Blue Ribbon Task Force Recommendations	—	5,125,000	—
Support Initiative and Policy Development in the Office of Women's Policy	↑	Increases gathering of data and community input on gaps, trends, and barriers faced by women and girls in achieving success	—	—	8,000
Support for Office of Sustainability	↑	Supports the County Climate Coalition Campaign	—	—	170,000
Enhance the Learning Organization Program	↑	Increases action planning resources relating to improving employee and organizational health	5.0	725,380	383,654
Augment the Office of Supportive Housing	↑	Supports a community-based organization which provides qualifying households with furniture, bedding, and household items at no cost	—	—	75,000
Pilot a Universal Access to Child Care, Education, and Health Program	↑	Provides universal access to quality child care, education, and health care for children up to eight years of age	—	—	2,330,980
Enhance Reentry Supportive Services	↑	Provide year-round transitional day worker support program for persistently homeless and criminal justice involved adults	—	—	350,000
Pilot a Weekend Trail Center	↑	Create a weekend trail center at the Visitor & Education Center at Guadalupe River Park & Gardens	—	—	45,000
Clinician Training relating to LGBTQ Youth	↑	Support the training of clinicians who work with LGBTQ youth	—	—	60,000
Extend Self Defense Training pilot for LGBTQ Community	↑	Provide self-defense classes to members of the LGBTQ Community	—	—	75,000
Needs Assessment of the Senior LGBTQ Community	↑	Research the needs and challenges for local seniors in the LGBTQ community	—	—	75,000
Pilot a Mentoring and Support Program for LGBTQ Girls	↑	Create a mentoring and support pilot program for LGBTQ girls involved in the juvenile justice system	—	—	50,000

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



## Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 18-19 Ongoing Net Cost/(Savings)	FY 18-19 One-Time Net Cost/(Savings)
Conduct a LGBTQ Community Summit	↑	Increase collaboration and coordination of efforts and information between the County and LGBTQ community	—	—	40,000
Enhance Services for Homeless Individuals and Families	↑	Provide mobile hygiene serves to homeless in the Delmas Park, Washington-Guadalupe, and Gardner neighborhoods in San Jose and conduct a one-time targeted homeless survey in these neighborhoods	—	—	165,000
Support the Dual Diagnoses Court	↑	Promote immediate access to services related to youth involved in Dual Diagnoses Court	—	—	114,838
Enhance the Office of Mediation and Ombuds Services	↑	Add staff to address caseload in the Victim Offender Mediation Program	1.0	130,179	(32,545)
Enhance 2020 Census Community Outreach	↑	Increase engagement by emerging and immigrant communities in the 2020 Census	—	—	95,000
Support Affirmative Immigration Services	↑	Continue the provision of affirmative legal services such as citizenship, permanent resident cards, Violence Against Women Act, and U-visas	—	—	50,000

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

### ↑ Enhance Use of Electrical Power from Clean Renewable Sources

**Board Action:** Allocate ongoing funding of \$798,698 to progress towards Environmental Stewardship Goal 3 - Receive 100% of our electrical power from clean renewable sources.

This Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is based on a revised recommendation from the County Executive.

### Fund Impacts

Fund	Fund Name	Cost
0070	Fleet Services	\$2,253
0193	Department of Child Support Services	\$2,250
0001	General Fund	\$242,956
0028	Vector Control	\$9,750
0061	Roads and Airports - Airports	\$13,519
0023	Roads and Airports - Roads	\$71,948
0039	Parks Department	\$51,998
0380	SCVMC - Valley Health Plan	\$6,037
0060	Santa Clara Valley Medical Center	\$398,257
<b>Total</b>		<b>\$798,698</b>

Ongoing Cost: \$798,698

### ↑ Support for Equity and Social Justice Division

**Recommended Action:** Add 1.0 Program Manager I position in the Office of the County Executive to enhance oversight and coordination of the Equity and Social Justice Division which is comprised of four





offices: the Office of Cultural Competency, Office of Immigrant Relations, Office of LGBTQ Affairs, and Office of Women's Policy.

This Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is based on a revised recommendation from the County Executive.

**Positions Added: 1.0 FTE**  
**Ongoing Cost: \$151,334**

### ↑ Support the Office of the Hearing Officer

**Board Action:** Allocate ongoing funding of \$60,000 to enhance administrative hearings related to parking, nuisances, building permits, among other jurisdictions.

This Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is based on a revised recommendation from the County Executive.

**Ongoing Cost: \$60,000**

### ↑ Augment the Juvenile Dependency Advocacy Program

**Board Action:** Allocate one-time funding of \$950,000 to support the provision of legal representation for parents and children in juvenile dependency court proceedings.

This Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is based on a revised recommendation from the County Executive.

**One-time Cost: \$950,000**

### ↑ Enhance the Infrastructure of the Office of Public Affairs

**Board Action:** Add 1.0 FTE Public/Risk Communication Officer position and 1.0 FTE Deputy Director, Office of Public Affairs position to increase community and media communications support dedicated to the Office of County Counsel and increase coordination in leading and implementing a revised countywide communications strategy, branding the County's message, and improving coordination and collaboration among County departments supporting improved communications with the community via the media.

This Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is based on a revised recommendation from the County Executive.

**Positions Added: 2.0 FTE**  
**Ongoing Cost: \$338,026**  
**One-time Net Savings: \$70,044**

Salary savings reflecting time for recruitment: \$70,044

### ↑ Enhance the Prevention of Intimate Partner Violence

**Board Action:** Allocate ongoing funding of \$5.125 million to implement recommendations from the Intimate Partner Violence (IPV) Blue Ribbon Task Force. The funding will allow the County to align policies and programs to address gaps identified by the Task Force and design services and systems to meet the needs of survivors and families escaping IPV.

This Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is based on a revised recommendation from the County Executive.

**Ongoing Cost: \$5,125,000**

### ↑ Support for the Office of Women's Policy

**Board Action:** Allocate ongoing funding of \$8,000 to support the County's initiatives and policies impacting women and girls. The initiatives are informed by data and community input on gaps, trends, and barriers faced by women and girls. This is an investment in data collection, specifically an annual report on the status of women and girls with identified tracks, development of a dashboard for family-friendly workplace policies and convening a work group on a County pay equity ordinance.

This Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is based on a revised recommendation from the County Executive.

**Ongoing Cost: \$8,000**

### ↑ Support the County Climate Coalition

**Board Action:** Allocate one-time funding of \$170,000 to support the County Climate Coalition's (Coalition) efforts to increase the number of counties which pledge to abide by the Paris Climate Accord to reduce greenhouse gas emissions and combat climate change.

This Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is based on a revised recommendation from the County Executive.

**One-time Cost: \$170,000**

### ↑ Enhance the Learning Organization Program

**Board Action:** Add 2.0 FTE Senior Training and Staff Development Specialist positions, 2.0 FTE Wellness Coordinator position and 1.0 FTE Senior Management Analyst position to add post-assessment action planning for the Learning Organization initiative, which seeks to improve service outcomes throughout the county through five main principles including allowing employees to innovate, work together, and be engaged.

This Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is based on a revised recommendation from the County Executive.

**Positions Added: 5.0 FTE**

**Ongoing Cost: \$725,380**

**One-time Net Cost: \$383,654**

Salary savings reflecting time for recruitment: \$181,346  
Increase in Services and Supplies: \$565,000

### ↑ Enhance the Office of Supportive Housing

**Board Action:** Allocate one-time funding of \$75,000 to support the assistance by a community organization which assists qualifying households with the provision of household items such as furniture and bedding. Clients served include low income individuals and families, people leaving homelessness, veterans transitioning from military to civilian careers, victims of disaster, survivors of violence, former foster youth, and refugees.

This Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is based on a revised recommendation from the County Executive.

**One-time Cost: \$75,000**

### ↑ Initiate Universal Access to Child Care, Education, and Health Care

**Board Action:** Add 1.0 FTE unclassified Program Manager II position, 4.0 FTE unclassified Community Health Outreach Specialist positions and 4.0 FTE unclassified Community Worker positions to develop universal access to quality child care, education, and health care from birth to age eight.

This Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is based on a revised recommendation from the County Executive.

**Positions Added: 9.0 FTE**

**One-time Cost: \$2,330,980**

Increase in Services and Supplies: \$1,372,500

### ↑ Enhance the Day Worker Support Program

**Board Action:** Allocate one-time funding of \$350,000 to provide employment services for persistently homeless and criminal justice involved individuals.

This Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is based on a revised recommendation from the County Executive.

**One-time Cost: \$350,000**

### ↑ Pilot a Weekend Trail Center

**Board Action:** Allocate one-time funding of \$45,000, distributed \$15,000 each year for three years, to support the operation of a weekend trail center at the Visitor & Education Center at Guadalupe River Park & Gardens.

This Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is Item No. 8 on the Board of Supervisor's Inventory of Budget Proposals.

**One-time Cost: \$45,000**

### ↑ Enhance Training for Clinicians working with LGBTQ youth

**Board Action:** Board Action: Allocate one-time funding of \$60,000, distributed \$20,000 each year for three years, to support the training of clinicians who work with LGBTQ youth.

This Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is Item No. 7 on the Board of Supervisor's Inventory of Budget Proposals.

**One-time Cost: \$60,000**

### ↑ Support Self-defense Training Program for the LGBTQ Community

**Board Action:** Allocate one-time funding of \$75,000 to extend a pilot project offering self-defense classes to the LGBTQ community.

This Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is Item No. 6 on the Board of Supervisor's Inventory of Budget Proposals.

**One-time Cost: \$75,000**

### ↑ Assess the Needs of the Senior LGBTQ Community

**Board Action:** Allocate one-time funding of \$75,000 to the Office of LGBTQ Affairs to research the needs and challenges for local seniors in the LGBTQ community.

This Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is Item No. 9 on the Board of Supervisor's Inventory of Budget Proposals.

**One-time Cost: \$75,000**

### ↑ Initiate a Juvenile Justice Pilot Program for LGBTQ Girls

**Board Action:** Allocate one-time funding of \$50,000 to create a mentoring and support pilot program for LGBTQ girls involved in the juvenile justice system.

This Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is Item No. 10 on the Board of Supervisor's Inventory of Budget Proposals.

**One-time Cost: \$50,000**

### ↑ Conduct a LGBTQ Community Summit

**Board Action:** Allocate one-time funding of \$40,000 to conduct the County's first LGBTQ Community Summit.

This Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is Item No. 11 on the Board of Supervisor's Inventory of Budget Proposals.

**One-time Cost: \$40,000**

### ↑ Enhance Services for Homeless Individuals and Families

**Board Action:** Allocate one-time funding of \$165,000, of which up to \$150,000 is to provide mobile hygiene serves to homeless in the Delmas Park, Washington-Guadalupe, and Gardner neighborhoods in San Jose and of which up to \$15,000 is to implement a one-time targeted homeless survey in these neighborhoods.

This Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is Item No. 32 on the Board of Supervisor's Inventory of Budget Proposals.

**One-time Cost: \$165,000**

### ↑ Support the Dual Diagnoses Court

**Board Action:** Allocate one-time funding of \$114,838 to the Superior Court of California, County of Santa Clara to fund the Collaborative Court Coordinator in its Dual Diagnoses Court.

This Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is Item No. 40 on the Board of Supervisor's Inventory of Budget Proposals.

**One-time Cost: \$114,838**

### ↑ Enhance the Office of Mediation and Ombuds Services

**Board Action:** Add 1.0 FTE Senior Mediator position to address the caseload in the Victim Offender Mediation Program.

This Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is Item No. 57 on the Board of Supervisor's Inventory of Budget Proposals.

**Positions Added: 1.0 FTE**

**Ongoing Cost: \$130,179**

**One-time Net Savings: \$32,545**

Salary savings reflecting time for recruitment: \$32,545

### ↑ Enhance 2020 Census Immigrant Community Outreach

**Board Action:** Allocate one-time funding of \$95,000 to support the development of a 2020 U.S. Census outreach plan specific to emerging and immigrant communities.

This Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is Item No. 66 on the Board of Supervisor's Inventory of Budget Proposals.

**One-time Cost: \$95,000**

### ↑ Support Affirmative Immigration Services

**Board Action:** Allocate one-time funding of \$50,000 to the Services, Immigrant Rights and Education Network (SIREN) for its affirmative immigration services.

This Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is Item No. 71 on the Board of Supervisor's Inventory of Budget Proposals.

**One-time Cost: \$50,000**

## Revenue and Appropriations for Expenditures Office of the County Executive - BU 107

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 32,832,819	\$ 30,730,722	\$ 29,894,835	\$ 38,731,283	\$ 5,898,464	18.0%
Services And Supplies	20,227,093	41,505,730	24,818,900	24,069,217	3,842,124	19.0%
Fixed Assets	—	176,795	142,415	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ 53,059,912</b>	<b>\$ 72,413,247</b>	<b>\$ 54,856,150</b>	<b>\$ 62,800,500</b>	<b>\$ 9,740,588</b>	<b>18.4%</b>
Expenditure Transfers	(3,148,256)	(3,826,938)	(3,318,492)	(3,146,048)	2,208	-0.1%
<b>Total Net Expenditures</b>	<b>\$ 49,911,656</b>	<b>\$ 68,586,309</b>	<b>\$ 51,537,658</b>	<b>\$ 59,654,452</b>	<b>\$ 9,742,796</b>	<b>19.5%</b>
Total Revenues	13,024,764	21,067,179	46,381,880	16,308,975	3,284,211	25.2%
<b>Net Cost</b>	<b>\$ 36,886,892</b>	<b>\$ 47,519,130</b>	<b>\$ 5,155,778</b>	<b>\$ 43,345,477</b>	<b>\$ 6,458,585</b>	<b>17.5%</b>

**Revenue and Appropriations for Expenditures  
Office of the County Executive - BU 107  
General Fund - Fund 0001**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 32,832,819	\$ 30,730,722	\$ 29,894,835	\$ 38,731,283	\$ 5,898,464	18.0%
Services And Supplies	20,227,093	41,505,730	24,818,900	24,069,217	3,842,124	19.0%
Fixed Assets	—	176,795	142,415	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ 53,059,912</b>	<b>\$ 72,413,247</b>	<b>\$ 54,856,150</b>	<b>\$ 62,800,500</b>	<b>\$ 9,740,588</b>	<b>18.4%</b>
Expenditure Transfers	(3,148,256)	(3,826,938)	(3,318,492)	(3,146,048)	2,208	-0.1%
<b>Total Net Expenditures</b>	<b>\$ 49,911,656</b>	<b>\$ 68,586,309</b>	<b>\$ 51,537,658</b>	<b>\$ 59,654,452</b>	<b>\$ 9,742,796</b>	<b>19.5%</b>
Total Revenues	13,024,764	21,067,179	46,381,880	16,308,975	3,284,211	25.2%
<b>Net Cost</b>	<b>\$ 36,886,892</b>	<b>\$ 47,519,130</b>	<b>\$ 5,155,778</b>	<b>\$ 43,345,477</b>	<b>\$ 6,458,585</b>	<b>17.5%</b>

**Revenue and Appropriations for Expenditures  
Risk Management - Budget Unit 108**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 7,441,239	\$ 7,539,778	\$ 6,716,415	\$ 7,785,312	\$ 344,073	4.6%
Services And Supplies	77,778,933	80,150,353	71,994,809	79,040,109	1,261,176	1.6%
<b>Total Gross Expenditures</b>	<b>\$ 85,220,172</b>	<b>\$ 87,690,131</b>	<b>\$ 78,711,225</b>	<b>\$ 86,825,421</b>	<b>\$ 1,605,249</b>	<b>1.9%</b>
Expenditure Transfers	(1,618,198)	(1,618,198)	(2,334,806)	(1,328,461)	289,737	-17.9%
<b>Total Net Expenditures</b>	<b>\$ 83,601,974</b>	<b>\$ 86,071,933</b>	<b>\$ 76,376,419</b>	<b>\$ 85,496,960</b>	<b>\$ 1,894,986</b>	<b>2.3%</b>
Total Revenues	93,183,017	93,242,410	97,854,559	97,746,399	4,563,382	4.9%
<b>Net Cost</b>	<b>\$ (9,581,043)</b>	<b>\$ (7,170,477)</b>	<b>\$ (21,478,141)</b>	<b>\$ (12,249,439)</b>	<b>\$ (2,668,396)</b>	<b>27.9%</b>

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

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 1,825,069	\$ 1,864,215	\$ 1,891,978	\$ 1,975,296	\$ 150,227	8.2%
Services And Supplies	314,246	319,956	159,043	307,329	(6,917)	-2.2%
<b>Total Gross Expenditures</b>	<b>\$ 2,139,315</b>	<b>\$ 2,184,171</b>	<b>\$ 2,051,020</b>	<b>\$ 2,282,625</b>	<b>\$ 143,310</b>	<b>6.7%</b>
Expenditure Transfers	(1,334,362)	(1,334,362)	(2,050,970)	(1,328,461)	5,901	-0.4%
<b>Total Net Expenditures</b>	<b>\$ 804,953</b>	<b>\$ 849,809</b>	<b>\$ 50</b>	<b>\$ 954,164</b>	<b>\$ 149,211</b>	<b>18.5%</b>
Total Revenues	—	—	50	—	—	—
<b>Net Cost</b>	<b>\$ 804,953</b>	<b>\$ 849,809</b>	<b>\$ 0</b>	<b>\$ 954,164</b>	<b>\$ 149,211</b>	<b>18.5%</b>



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

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 830,587	\$ 844,085	\$ 523,094	\$ 888,353	\$ 57,766	7.0%
Services And Supplies	34,700,261	36,827,158	33,788,151	35,650,137	949,876	2.7%
<b>Total Gross Expenditures</b>	<b>\$ 35,530,848</b>	<b>\$ 37,671,243</b>	<b>\$ 34,311,245</b>	<b>\$ 36,538,490</b>	<b>\$ 1,007,642</b>	<b>2.8%</b>
Expenditure Transfers	(283,836)	(283,836)	(283,836)	—	283,836	-100.0%
<b>Total Net Expenditures</b>	<b>\$ 35,247,012</b>	<b>\$ 37,387,407</b>	<b>\$ 34,027,409</b>	<b>\$ 36,538,490</b>	<b>\$ 1,291,478</b>	<b>3.7%</b>
Total Revenues	43,374,148	43,387,646	43,325,706	46,575,134	3,200,986	7.4%
<b>Net Cost</b>	<b>\$ (8,127,136)</b>	<b>\$ (6,000,239)</b>	<b>\$ (9,298,297)</b>	<b>\$ (10,036,644)</b>	<b>\$ (1,909,508)</b>	<b>23.5%</b>

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

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 4,785,583	\$ 4,831,478	\$ 4,301,343	\$ 4,921,663	\$ 136,080	2.8%
Services And Supplies	42,764,426	43,003,239	38,047,616	43,082,643	318,217	0.7%
<b>Total Gross Expenditures</b>	<b>\$ 47,550,009</b>	<b>\$ 47,834,717</b>	<b>\$ 42,348,959</b>	<b>\$ 48,004,306</b>	<b>\$ 454,297</b>	<b>1.0%</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ 47,550,009</b>	<b>\$ 47,834,717</b>	<b>\$ 42,348,959</b>	<b>\$ 48,004,306</b>	<b>\$ 454,297</b>	<b>1.0%</b>
Total Revenues	49,808,869	49,854,764	54,528,802	51,171,265	1,362,396	2.7%
<b>Net Cost</b>	<b>\$ (2,258,860)</b>	<b>\$ (2,020,047)</b>	<b>\$ (12,179,843)</b>	<b>\$ (3,166,959)</b>	<b>\$ (908,099)</b>	<b>40.2%</b>

**Revenue and Appropriations for Expenditures**  
**LAFCO - BU 113**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 685,072	\$ 689,122	\$ 628,534	\$ 713,860	\$ 28,788	4.2%
Services And Supplies	357,695	362,778	229,330	411,715	54,020	15.1%
Reserves	42,000	42,000	—	—	(42,000)	-100.0%
<b>Total Gross Expenditures</b>	<b>\$ 1,084,767</b>	<b>\$ 1,093,900</b>	<b>\$ 857,864</b>	<b>\$ 1,125,575</b>	<b>\$ 40,808</b>	<b>3.8%</b>
Expenditure Transfers	(266,298)	(266,298)	(266,298)	(269,789)	(3,491)	1.3%
<b>Total Net Expenditures</b>	<b>\$ 818,469</b>	<b>\$ 827,602</b>	<b>\$ 591,566</b>	<b>\$ 855,786</b>	<b>\$ 37,317</b>	<b>4.6%</b>
Total Revenues	305,298	309,348	575,082	573,578	268,280	87.9%
<b>Net Cost</b>	<b>\$ 513,171</b>	<b>\$ 518,254</b>	<b>\$ 16,484</b>	<b>\$ 282,208</b>	<b>\$ (230,963)</b>	<b>-45.0%</b>



**Revenue and Appropriations for Expenditures**  
**LAFCO - BU 113**  
**LAFCO - Fund 0019**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 685,072	\$ 689,122	\$ 628,534	\$ 713,860	\$ 28,788	4.2%
Services And Supplies	357,695	362,778	229,330	411,715	54,020	15.1%
Reserves	42,000	42,000	—	—	(42,000)	-100.0%
<b>Total Gross Expenditures</b>	<b>\$ 1,084,767</b>	<b>\$ 1,093,900</b>	<b>\$ 857,864</b>	<b>\$ 1,125,575</b>	<b>\$ 40,808</b>	<b>3.8%</b>
Expenditure Transfers	(266,298)	(266,298)	(266,298)	(269,789)	(3,491)	1.3%
<b>Total Net Expenditures</b>	<b>\$ 818,469</b>	<b>\$ 827,602</b>	<b>\$ 591,566</b>	<b>\$ 855,786</b>	<b>\$ 37,317</b>	<b>4.6%</b>
Total Revenues	305,298	309,348	575,082	573,578	268,280	87.9%
<b>Net Cost</b>	<b>\$ 513,171</b>	<b>\$ 518,254</b>	<b>\$ 16,484</b>	<b>\$ 282,208</b>	<b>\$ (230,963)</b>	<b>-45.0%</b>

**Revenue and Appropriations for Expenditures**  
**Office of Supportive Housing - BU 168**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 5,238,743	\$ 4,130,148	\$ 3,258,424	\$ 5,680,794	\$ 442,051	8.4%
Services And Supplies	54,980,305	245,903,295	62,957,377	50,433,423	(4,546,882)	-8.3%
Fixed Assets	—	—	(171)	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ 60,219,048</b>	<b>\$ 250,033,443</b>	<b>\$ 66,215,630</b>	<b>\$ 56,114,217</b>	<b>\$ (4,104,831)</b>	<b>-6.8%</b>
Expenditure Transfers	(3,130,605)	(5,579,890)	(3,533,667)	(3,130,605)	—	—
<b>Total Net Expenditures</b>	<b>\$ 57,088,443</b>	<b>\$ 244,453,553</b>	<b>\$ 62,681,963</b>	<b>\$ 52,983,612</b>	<b>\$ (4,104,831)</b>	<b>-7.2%</b>
Total Revenues	22,988,273	279,159,064	37,303,262	16,887,475	(6,100,798)	-26.5%
<b>Net Cost</b>	<b>\$ 34,100,170</b>	<b>\$ (34,705,511)</b>	<b>\$ 25,378,701</b>	<b>\$ 36,096,137</b>	<b>\$ 1,995,967</b>	<b>5.9%</b>

**Revenue and Appropriations for Expenditures**  
**Office of Supportive Housing - BU 168**  
**General Fund - Fund 0001**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 5,238,743	\$ 4,130,148	\$ 3,258,424	\$ 5,680,794	\$ 442,051	8.4%
Services And Supplies	51,113,494	86,692,876	49,726,627	46,465,233	(4,648,261)	-9.1%
Fixed Assets	—	—	(171)	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ 56,352,237</b>	<b>\$ 90,823,024</b>	<b>\$ 52,984,881</b>	<b>\$ 52,146,027</b>	<b>\$ (4,206,210)</b>	<b>-7.5%</b>
Expenditure Transfers	(3,130,605)	(5,579,890)	(3,533,667)	(3,130,605)	—	—
<b>Total Net Expenditures</b>	<b>\$ 53,221,632</b>	<b>\$ 85,243,134</b>	<b>\$ 49,451,214</b>	<b>\$ 49,015,422</b>	<b>\$ (4,206,210)</b>	<b>-7.9%</b>
Total Revenues	18,251,897	21,951,003	13,154,625	12,151,099	(6,100,798)	-33.4%
<b>Net Cost</b>	<b>\$ 34,969,735</b>	<b>\$ 63,292,131</b>	<b>\$ 36,296,589</b>	<b>\$ 36,864,323</b>	<b>\$ 1,894,588</b>	<b>5.4%</b>



**Revenue and Appropriations for Expenditures**  
**Office of Supportive Housing - BU 168**  
**Rental Rehabilitation Program - Fund 0029**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	25,400	390,400	—	25,400	—	—
<b>Total Gross Expenditures</b>	<b>\$ 25,400</b>	<b>\$ 390,400</b>	<b>\$ —</b>	<b>\$ 25,400</b>	<b>\$ —</b>	<b>—</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ 25,400</b>	<b>\$ 390,400</b>	<b>\$ —</b>	<b>\$ 25,400</b>	<b>\$ —</b>	<b>—</b>
Total Revenues	25,400	25,400	5,788	25,400	—	—
<b>Net Cost</b>	<b>\$ —</b>	<b>\$ 365,000</b>	<b>\$ (5,788)</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>

**Revenue and Appropriations for Expenditures**  
**Office of Supportive Housing - BU 168**  
**Housing Community Development Fund - Fund 0035**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	1,483,998	2,909,178	1,722,025	1,484,062	64	0.0%
<b>Total Gross Expenditures</b>	<b>\$ 1,483,998</b>	<b>\$ 2,909,178</b>	<b>\$ 1,722,025</b>	<b>\$ 1,484,062</b>	<b>\$ 64</b>	<b>0.0%</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ 1,483,998</b>	<b>\$ 2,909,178</b>	<b>\$ 1,722,025</b>	<b>\$ 1,484,062</b>	<b>\$ 64</b>	<b>0.0%</b>
Total Revenues	1,391,071	2,816,251	1,765,735	1,391,071	—	—
<b>Net Cost</b>	<b>\$ 92,927</b>	<b>\$ 92,927</b>	<b>\$ (43,710)</b>	<b>\$ 92,991</b>	<b>\$ 64</b>	<b>0.1%</b>

**Revenue and Appropriations for Expenditures**  
**Office of Supportive Housing - BU 168**  
**Unincorporated Area Rehabilitation - Fund 0036**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	624,724	1,970,647	1,883,612	624,724	—	—
<b>Total Gross Expenditures</b>	<b>\$ 624,724</b>	<b>\$ 1,970,647</b>	<b>\$ 1,883,612</b>	<b>\$ 624,724</b>	<b>\$ —</b>	<b>—</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ 624,724</b>	<b>\$ 1,970,647</b>	<b>\$ 1,883,612</b>	<b>\$ 624,724</b>	<b>\$ —</b>	<b>—</b>
Total Revenues	443,346	443,346	468,125	443,346	—	—
<b>Net Cost</b>	<b>\$ 181,378</b>	<b>\$ 1,527,301</b>	<b>\$ 1,415,487</b>	<b>\$ 181,378</b>	<b>\$ —</b>	<b>—</b>





**Revenue and Appropriations for Expenditures**  
**Office of Supportive Housing - BU 168**  
**Home Investment Partnership Program - Fund 0038**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	1,330,952	2,847,457	1,380,702	1,330,952	—	—
<b>Total Gross Expenditures</b>	<b>\$ 1,330,952</b>	<b>\$ 2,847,457</b>	<b>\$ 1,380,702</b>	<b>\$ 1,330,952</b>	<b>\$ —</b>	<b>—</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ 1,330,952</b>	<b>\$ 2,847,457</b>	<b>\$ 1,380,702</b>	<b>\$ 1,330,952</b>	<b>\$ —</b>	<b>—</b>
Total Revenues	766,179	2,282,684	822,523	766,179	—	—
<b>Net Cost</b>	<b>\$ 564,773</b>	<b>\$ 564,773</b>	<b>\$ 558,179</b>	<b>\$ 564,773</b>	<b>\$ —</b>	<b>—</b>

**Revenue and Appropriations for Expenditures**  
**Office of Supportive Housing - BU 168**  
**2016 Measure A Affordable Housing Bond - Fund 0048**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	—	136,130,000	7,986,322	100,000	100,000	n/a
<b>Total Gross Expenditures</b>	<b>\$ —</b>	<b>\$ 136,130,000</b>	<b>\$ 7,986,322</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>n/a</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ —</b>	<b>\$ 136,130,000</b>	<b>\$ 7,986,322</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>n/a</b>
Total Revenues	—	249,530,000	19,886,322	—	—	—
<b>Net Cost</b>	<b>\$ —</b>	<b>\$ (113,400,000)</b>	<b>\$ (11,900,000)</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>n/a</b>

**Revenue and Appropriations for Expenditures**  
**Office of Supportive Housing - BU 168**  
**CalHome Resue Account - Fund 0104**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	10,000	10,000	—	10,000	—	—
<b>Total Gross Expenditures</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ —</b>	<b>\$ 10,000</b>	<b>\$ —</b>	<b>—</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ —</b>	<b>\$ 10,000</b>	<b>\$ —</b>	<b>—</b>
Total Revenues	10,000	10,000	(47,571)	10,000	—	—
<b>Net Cost</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 47,571</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>



**Revenue and Appropriations for Expenditures**  
**Office of Supportive Housing - BU 168**  
**Set Aside housing Fund - Fund 0196**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	105,739	166,739	93,246	107,054	1,315	1.2%
<b>Total Gross Expenditures</b>	<b>\$ 105,739</b>	<b>\$ 166,739</b>	<b>\$ 93,246</b>	<b>\$ 107,054</b>	<b>1,315</b>	<b>1.2%</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ 105,739</b>	<b>\$ 166,739</b>	<b>\$ 93,246</b>	<b>\$ 107,054</b>	<b>1,315</b>	<b>1.2%</b>
Total Revenues	105,559	105,559	109,702	105,559	—	—
<b>Net Cost</b>	<b>\$ 180</b>	<b>\$ 61,180</b>	<b>\$ (16,455)</b>	<b>\$ 1,495</b>	<b>1,315</b>	<b>730.6%</b>

**Revenue and Appropriations for Expenditures**  
**Office of Supportive Housing - BU 168**  
**Mortgage and Rental Assistance - Fund 0198**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	—	—	—	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>	<b>—</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>	<b>—</b>
Total Revenues	—	—	1,949	—	—	—
<b>Net Cost</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ (1,949)</b>	<b>\$ —</b>	<b>—</b>	<b>—</b>

**Revenue and Appropriations for Expenditures**  
**Office of Supportive Housing - BU 168**  
**Developer Application Fund - Fund 0208**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	192,961	192,961	84,481	192,961	—	—
<b>Total Gross Expenditures</b>	<b>\$ 192,961</b>	<b>\$ 192,961</b>	<b>\$ 84,481</b>	<b>\$ 192,961</b>	<b>—</b>	<b>—</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ 192,961</b>	<b>\$ 192,961</b>	<b>\$ 84,481</b>	<b>\$ 192,961</b>	<b>—</b>	<b>—</b>
Total Revenues	90,647	90,647	55,112	90,647	—	—
<b>Net Cost</b>	<b>\$ 102,314</b>	<b>\$ 102,314</b>	<b>\$ 29,369</b>	<b>\$ 102,314</b>	<b>—</b>	<b>—</b>



**Revenue and Appropriations for Expenditures  
Office of Supportive Housing - BU 168  
Stanford Affordable Housing Trust Fund - Fund 0289**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	93,037	14,593,037	80,361	93,037	—	—
<b>Total Gross Expenditures</b>	<b>\$ 93,037</b>	<b>\$ 14,593,037</b>	<b>\$ 80,361</b>	<b>\$ 93,037</b>	<b>\$ —</b>	<b>—</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ 93,037</b>	<b>\$ 14,593,037</b>	<b>\$ 80,361</b>	<b>\$ 93,037</b>	<b>\$ —</b>	<b>—</b>
Total Revenues	1,904,174	1,904,174	1,080,952	1,904,174	—	—
<b>Net Cost</b>	<b>\$ (1,811,137)</b>	<b>\$ 12,688,863</b>	<b>\$ (1,000,591)</b>	<b>\$ (1,811,137)</b>	<b>\$ —</b>	<b>—</b>

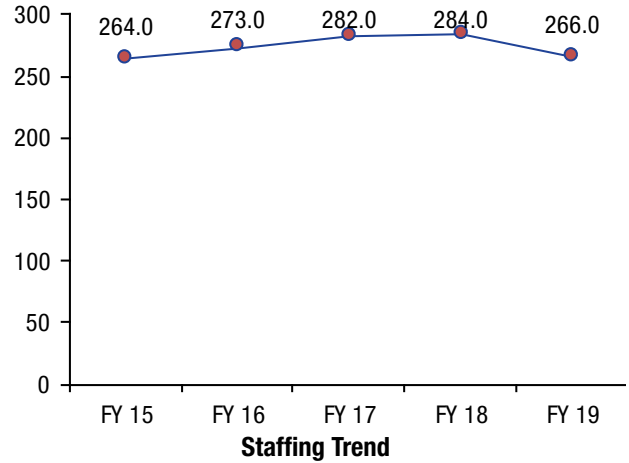
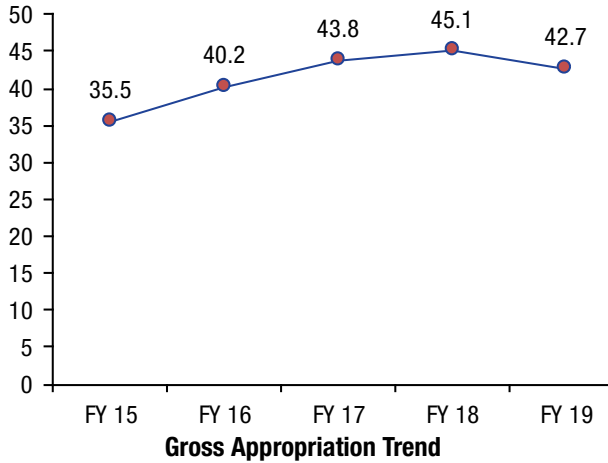
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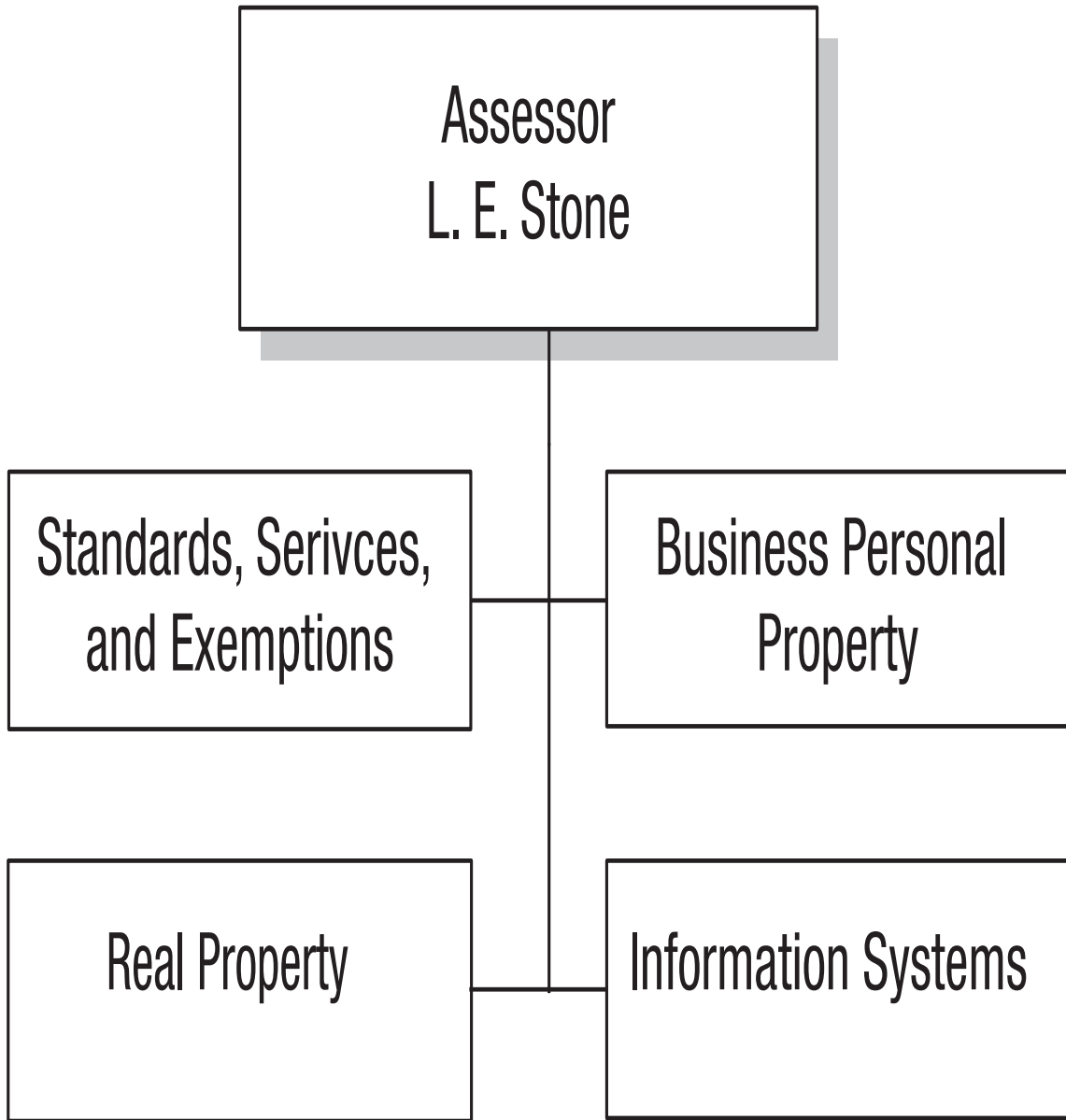


# Office of the Assessor

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

Budget Summary	FY 17-18 Adopted	FY 18-19 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	45,063,866	42,670,568	(2,393,298)	-5.3%
Total Revenues	5,927,340	2,008,874	(3,918,466)	-66.1%
<b>Net Cost \$</b>	<b>39,136,526 \$</b>	<b>40,661,694 \$</b>	<b>1,525,168</b>	<b>3.9%</b>







## County Executive's Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 18-19 Ongoing Net Cost/(Savings)	FY 18-19 One-Time Net Cost/(Savings)
Modify Property Tax Administration Program Budget	●	No impact to services	(9.0)	\$1,233,090	—
Augment Budget for Database Subscription	↑	Timely and accurate assessment of commercial property	—	\$50,000	—
Modify State-County Assessor Partnership Program Budget	●	No impact to services	(9.0)	(\$714,818)	—
↑ — Enhanced    ◆ — Modified    ● — No Change    ↓ — Reduced    ☒ — Eliminated					

#### ● Modify Property Tax Administration Program Budget

**Recommended Action:** Reduce revenue and services and supplies budget and delete 9.0 FTE positions in the Property Tax Administration Program (PTAP).

#### Summary of Position Changes

Job Code	Job Title	FTE
G05	Asst. Supervising Programming Analyst	(2.0)
G07	Senior Programming Analyst	(2.0)
G12	Information Systems Mgr II	(2.0)
G14	Information Systems Mgr I	(1.0)
G49	IT Planner/Architect	(1.0)
G5D	Information Tech Project Mgr	(1.0)
<b>Total</b>		<b>(9.0)</b>

PTAP has eight remaining positions to support the current assessment information system and are supported by the General Fund.

**Positions Deleted: 9.0 FTE**  
**Ongoing Net Cost: \$1,233,090**

Decrease in Revenue: \$3,352,190  
 Decrease in Services and Supplies: \$346,513  
 Decrease in salaries and benefits: \$1,772,587

#### ↑ Augment Budget for Database Subscription

**Recommended Action:** Allocate ongoing funds of \$50,000 for security database subscription.

**Ongoing Cost: \$50,000**



## ● Modify State-County Assessor Partnership Program Budget

**Recommended Action:** Reduce budgeted revenue and delete 9.0 FTE positions in the State-County Assessor Partnership Program (SCAPP).

### Summary of Position Changes

Job Code	Job Title	FTE
B1N	Sr. Management Analyst	(1.0)
C47	Senior Appraiser	(6.0)
G28	Info Systems Analyst II	(1.0)
G5E	Software Engineer IV	(1.0)
<b>Total</b>		<b>(9.0)</b>

**Positions Deleted: 9.0 FTE**  
**Ongoing Net Savings: \$714,818**  
 Decrease in Revenue: \$565,776  
 Decrease in salaries and benefits: \$1,280,594

## Changes Approved by the Board of Supervisors

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

### Revenue and Appropriations for Expenditures Office of the Assessor - BU 115

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 39,564,487	\$ 39,263,260	\$ 35,853,045	\$ 37,673,362	\$ (1,891,125)	-4.8%
Services And Supplies	5,499,379	6,820,151	4,303,698	4,997,206	(502,173)	-9.1%
Fixed Assets	—	177,762	177,762	—	—	—
<b>Total Net Expenditures</b>	<b>\$ 45,063,866</b>	<b>\$ 46,261,174</b>	<b>\$ 40,334,505</b>	<b>\$ 42,670,568</b>	<b>\$ (2,393,298)</b>	<b>-5.3%</b>
Total Revenues	5,927,340	5,927,340	2,581,886	2,008,874	(3,918,466)	-66.1%
<b>Net Cost</b>	<b>\$ 39,136,526</b>	<b>\$ 40,333,834</b>	<b>\$ 37,752,619</b>	<b>\$ 40,661,694</b>	<b>\$ 1,525,168</b>	<b>3.9%</b>

### Revenue and Appropriations for Expenditures Office of the Assessor - BU 115 General Fund - Fund 0001

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 39,564,487	\$ 39,263,260	\$ 35,853,045	\$ 37,673,362	\$ (1,891,125)	-4.8%
Services And Supplies	5,499,379	6,820,151	4,303,698	4,997,206	(502,173)	-9.1%
Fixed Assets	—	177,762	177,762	—	—	—
<b>Total Net Expenditures</b>	<b>\$ 45,063,866</b>	<b>\$ 46,261,174</b>	<b>\$ 40,334,505</b>	<b>\$ 42,670,568</b>	<b>\$ (2,393,298)</b>	<b>-5.3%</b>
Total Revenues	5,927,340	5,927,340	2,581,886	2,008,874	(3,918,466)	-66.1%
<b>Net Cost</b>	<b>\$ 39,136,526</b>	<b>\$ 40,333,834</b>	<b>\$ 37,752,619</b>	<b>\$ 40,661,694</b>	<b>\$ 1,525,168</b>	<b>3.9%</b>



## Measure B Transportation Improvement Program

### Use of Fund Balance or Discretionary Revenue Measure B— Budget Unit 117

Budget Summary	FY 17-18 Adopted	FY 18-19 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	31,000	31,000	0	0.0%
Total Revenues	1,000	1,000	—	—
<b>Net Cost \$</b>	<b>30,000 \$</b>	<b>30,000 \$</b>	<b>0</b>	<b>0.0%</b>

### Overview

The County of Santa Clara's Measure B Transportation Improvement Program is funded by a November 1996 voter-approved ½ cent general sales tax increment that was in place through April 2006. Measure A, a companion measure on the 1996 ballot, outlined a specific package of transportation improvements for the County which was overwhelmingly approved by the voters in Santa Clara County. The County Board of Supervisors has retained fiscal management and overall

program oversight responsibility and has delegated day-to-day implementation of nearly all the transportation projects to the Valley Transportation Authority (VTA). The County Roads Department has been assigned responsibility for implementing certain projects. With the tax collection ceasing in 2006, the Measure B Transportation Improvement Program is focused primarily on ensuring the completion and formal close out of related projects, as well as fiscal oversight.

### County Executive's Recommendation

Maintain Current Level Budget for FY 18-19.

### Changes Approved by the Board of Supervisors

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





**Revenue and Appropriations for Expenditures**  
**Measure B Transportation Improvement Program - Budget Unit 117**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Services And Supplies	\$ 31,000	\$ 1,154,621	\$ 1,089,274	\$ 31,000	\$ 0	0.0%
Operating/Equity Transfers	—	315,384	315,384	—	—	—
<b>Total Net Expenditures</b>	<b>\$ 31,000</b>	<b>\$ 1,470,005</b>	<b>\$ 1,404,658</b>	<b>\$ 31,000</b>	<b>\$ 0</b>	<b>0.0%</b>
Total Revenues	1,000	1,000	558	1,000	—	—
<b>Net Cost</b>	<b>\$ 30,000</b>	<b>\$ 1,469,005</b>	<b>\$ 1,404,100</b>	<b>\$ 30,000</b>	<b>\$ 0</b>	<b>0.0%</b>

**Revenue and Appropriations for Expenditures**  
**Measure B Transportation Improvement Program - Budget Unit 117**  
**Measure B Trans Improvement Program Fund - Fund 0011**

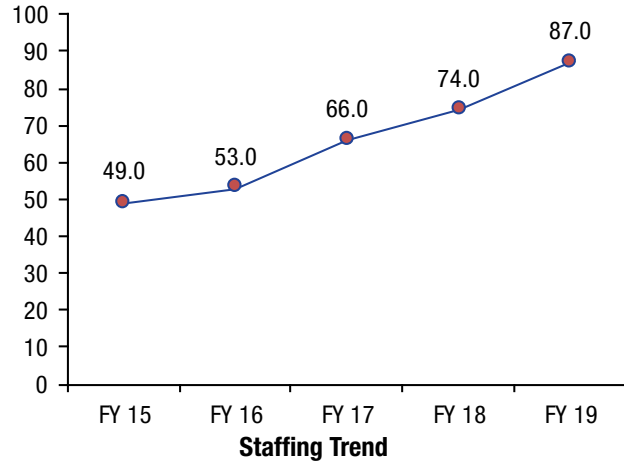
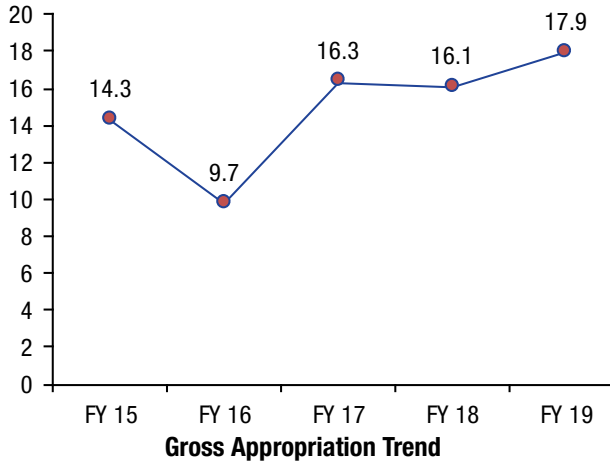
Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Services And Supplies	\$ 31,000	\$ 1,154,621	\$ 1,089,274	\$ 31,000	\$ 0	0.0%
Operating/Equity Transfers	—	315,384	315,384	—	—	—
<b>Total Net Expenditures</b>	<b>\$ 31,000</b>	<b>\$ 1,470,005</b>	<b>\$ 1,404,658</b>	<b>\$ 31,000</b>	<b>\$ 0</b>	<b>0.0%</b>
Total Revenues	1,000	1,000	558	1,000	—	—
<b>Net Cost</b>	<b>\$ 30,000</b>	<b>\$ 1,469,005</b>	<b>\$ 1,404,100</b>	<b>\$ 30,000</b>	<b>\$ 0</b>	<b>0.0%</b>

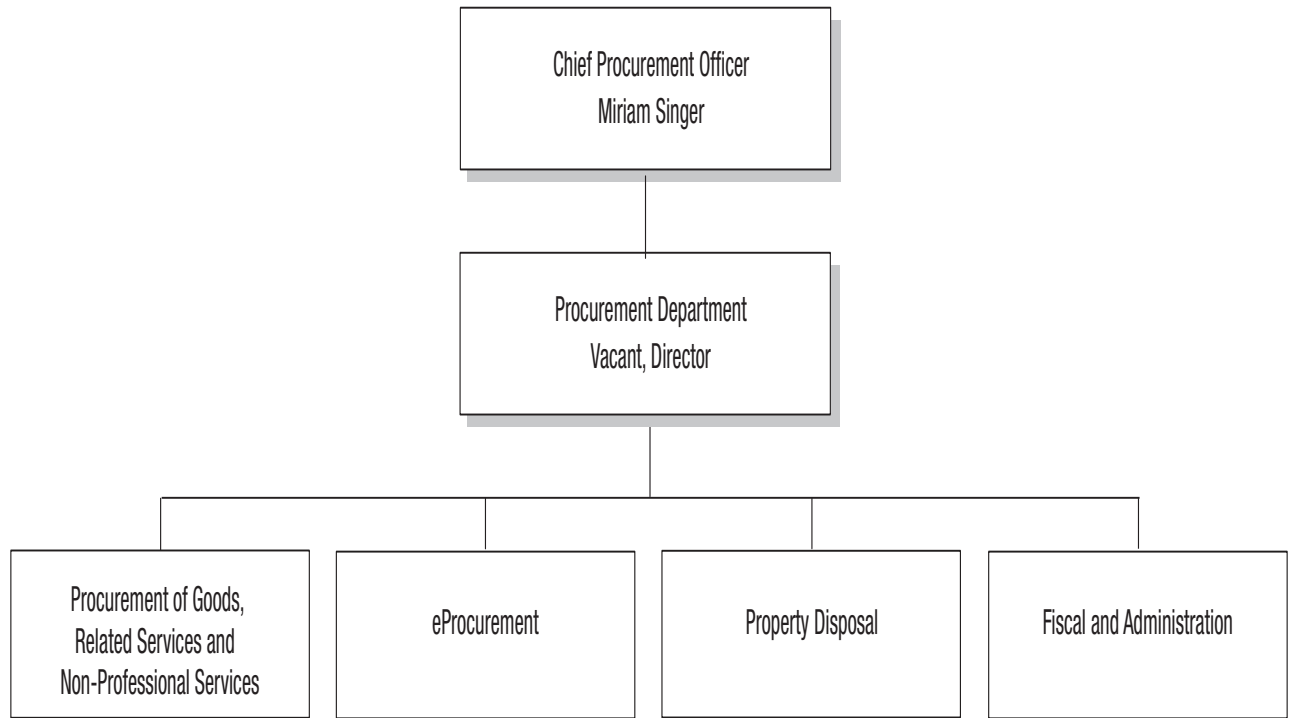


# Procurement Department

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

Budget Summary	FY 17-18 Adopted	FY 18-19 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	15,406,738	17,276,341	1,869,603	12.1%
Total Revenues	614,700	614,700	—	—
<b>Net Cost \$</b>	<b>14,792,038 \$</b>	<b>16,661,641 \$</b>	<b>1,869,603</b>	<b>12.6%</b>





Section 1: Finance and Government





## County Executive’s Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 18-19 Ongoing Net Cost/(Savings)	FY 18-19 One-Time Net Cost/(Savings)
Augment eProcurement Teams	↑	Enhance services in eProcurement	2.0	\$398,217	(\$144,220)
Enhance Administrative Services	↑	Increase resources to support administrative services	2.0	\$238,553	(\$60,291)
Strengthen Process Changes	↑	Enhance the management of countywide contracting needs and approval of professional and specialized services	1.0	\$170,066	(\$43, 321)
Augment Centralized Contracting Staff	↑	Add resources for anticipated workload increase as part of the Procurement Transformation	4.0	\$544,398	(\$136,099)
Enhance Coordination of Risk Management and Vendor Outreach	↑	Enhance the Risk Management and Vendor Outreach and Training for Procurement	2.0	\$311,278	(\$77,819)
Augment Training and Travel Resources	↑	Enhance training and business travel for best practices and provide quality service	—	\$100,000	—

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



**↑ Augment eProcurement Teams**

**Recommended Action:** Add 3.0 FTE Information Systems Manager (ISM) III/II/I positions and delete 1.0 FTE Information Systems Analyst II/I position within the eProcurement Change and Knowledge Management and Enterprise Application Management teams.

**Net Positions Added: 2.0 FTE**  
 Positions Added: 3.0 FTE  
 Positions Deleted: 1.0 FTE

**Ongoing Cost: \$398,217**  
**One-Time Savings: \$144,220**  
 Salary savings reflecting time for recruitment

**↑ Enhance Administrative Services**

**Recommended Action:** Add 1.0 FTE Senior Management Analyst/Management Analyst position and 1.0 FTE Administrative Assistant position in the Administration unit.

**Positions Added: 2.0 FTE**  
**Ongoing Cost: \$238,553**  
**One-Time Savings: \$60,291**  
 Salary savings reflecting time for recruitment

**↑ Strengthen Process Changes**

**Recommended Action:** Add 1.0 FTE Procurement Manager.

**Positions Added: 1.0 FTE**  
**Ongoing Cost: \$170,066**  
**One-Time Savings: \$43,321**  
 Salary savings reflecting time for recruitment

**↑ Augment Centralized Contracting Staff**

**Recommended Action:** Add 2.0 FTE Procurement Contract Specialist positions and 2.0 FTE Buyer III/II/I positions the Centralized Contracting Unit.

**Positions Added: 4.0 FTE**  
**Ongoing Cost: \$544,398**  
**One-Time Savings: \$136,099**  
 Salary savings reflecting time for recruitment

**↑ Enhance Coordination of Risk Management and Vendor Outreach**

**Recommended Action:** Add 2.0 FTE Procurement Contract Specialist to manage vendor services.

**Positions Added: 2.0 FTE**  
**Ongoing Cost: \$311,278**  
**One-Time Savings: \$77,819**  
 Salary savings reflecting time for recruitment

**↑ Augment Training and Travel Resources**

**Recommended Action:** Allocate ongoing funds of \$100,000 to augment costs for additional training programs and business travel.

**Ongoing Cost: \$100,000**

**Changes Approved by the Board of Supervisors**

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

**Summary of Changes Approved by the Board of Supervisors**

Description	Impact	Impact on Services	Position Impact	FY 18-19 Ongoing Net Cost/(Savings)	FY 18-19 One-Time Net Cost/(Savings)
Augment eProcurement Teams	●	-	-	(\$78,003)	-
↑ — Enhanced    ◆ — Modified    ● — No Change    ↓ — Reduced    ☒ — Eliminated					



## ● Augment eProcurement Teams

**Board Action:** Add 3.0 FTE Program Manager II/I positions and delete 3.0 FTE Information Systems Manager III/II/I position within the eProcurement Change and Knowledge Management and Enterprise Application Management teams.

The Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is based on a revised recommendation from the County Executive.

**Ongoing Savings: \$78,003**

### Revenue and Appropriations for Expenditures Procurement Department - Budget Unit 118

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 11,023,486	\$ 11,123,375	\$ 8,876,250	\$ 12,778,143	\$ 1,754,657	15.9%
Services And Supplies	5,028,752	8,857,361	3,832,994	5,143,698	114,946	2.3%
<b>Total Gross Expenditures</b>	<b>\$ 16,052,238</b>	<b>\$ 19,980,736</b>	<b>\$ 12,709,244</b>	<b>\$ 17,921,841</b>	<b>\$ 1,869,603</b>	<b>11.6%</b>
Expenditure Transfers	(645,500)	(645,500)	(600,138)	(645,500)	—	—
<b>Total Net Expenditures</b>	<b>\$ 15,406,738</b>	<b>\$ 19,335,236</b>	<b>\$ 12,109,106</b>	<b>\$ 17,276,341</b>	<b>\$ 1,869,603</b>	<b>12.1%</b>
Total Revenues	614,700	614,700	1,106,555	614,700	—	—
<b>Net Cost</b>	<b>\$ 14,792,038</b>	<b>\$ 18,720,536</b>	<b>\$ 11,002,551</b>	<b>\$ 16,661,641</b>	<b>\$ 1,869,603</b>	<b>12.6%</b>

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

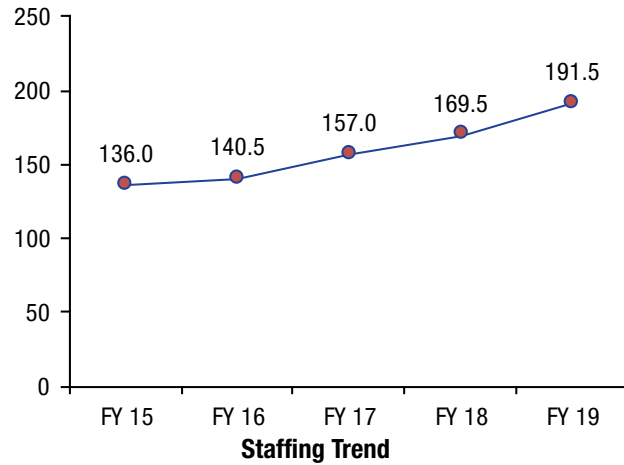
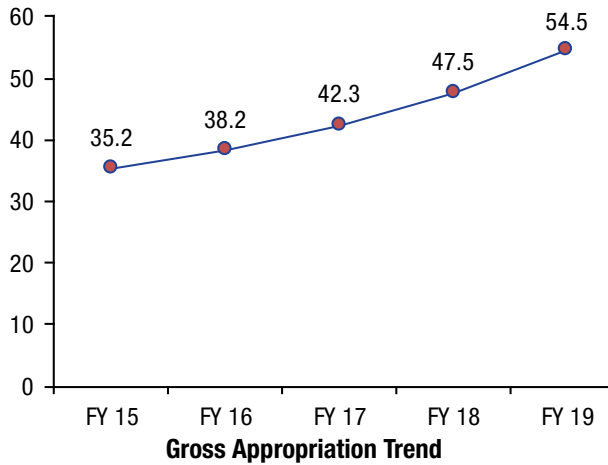
Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 11,023,486	\$ 11,123,375	\$ 8,876,250	\$ 12,778,143	\$ 1,754,657	15.9%
Services And Supplies	5,028,752	8,857,361	3,832,994	5,143,698	114,946	2.3%
<b>Total Gross Expenditures</b>	<b>\$ 16,052,238</b>	<b>\$ 19,980,736</b>	<b>\$ 12,709,244</b>	<b>\$ 17,921,841</b>	<b>\$ 1,869,603</b>	<b>11.6%</b>
Expenditure Transfers	(645,500)	(645,500)	(600,138)	(645,500)	—	—
<b>Total Net Expenditures</b>	<b>\$ 15,406,738</b>	<b>\$ 19,335,236</b>	<b>\$ 12,109,106</b>	<b>\$ 17,276,341</b>	<b>\$ 1,869,603</b>	<b>12.1%</b>
Total Revenues	614,700	614,700	1,106,555	614,700	—	—
<b>Net Cost</b>	<b>\$ 14,792,038</b>	<b>\$ 18,720,536</b>	<b>\$ 11,002,551</b>	<b>\$ 16,661,641</b>	<b>\$ 1,869,603</b>	<b>12.6%</b>



# Office of the County Counsel

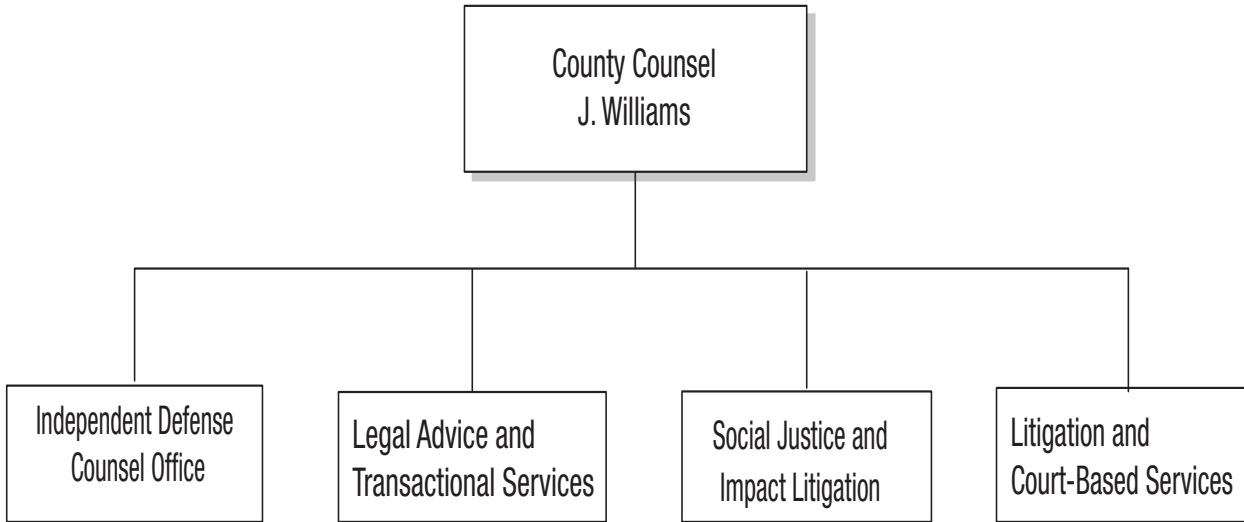
## Use of Fund Balance or Discretionary Revenue County Council— Budget Unit 120

Budget Summary	FY 17-18 Adopted	FY 18-19 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	24,038,002	29,786,072	5,748,070	23.9%
Total Revenues	770,934	1,018,624	247,690	32.1%
<b>Net Cost \$</b>	<b>23,267,068 \$</b>	<b>28,767,448 \$</b>	<b>5,500,380</b>	<b>23.6%</b>



Section 1: Finance and Government









## County Executive’s Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 18-19 Ongoing Net Cost/(Savings)	FY 18-19 One-Time Net Cost/(Savings)
Augment Legal Advice and Support Staffing	↑	Enhance resources to overall staff	8.0	\$2,127,262	(\$249,922)
Augment Administrative and Support Staffing	↑	Increase resources to support overall administrative support services	3.0	\$353,671	(\$5,753)
Add Funds to Independent Defense Counsel Office	↑	Expedite the resolution of outstanding matters	—	—	\$1,200,000
↑ — Enhanced    ◆ — Modified    ● — No Change    ↓ — Reduced    ☒ — Eliminated					



**↑ Augment Legal Advice and Support Staffing**

**Recommended Action:** Add 5.0 FTE Attorney IV/III/II/I positions, 2.0 FTE Senior Paralegal/Paralegal positions and 1.0 FTE Legal Secretary II/I position to Legal Advice and Transactional Services Unit.

**Positions Added: 8.0 FTE**  
**Ongoing Cost: \$2,127,262**  
**One-time Savings: \$363,922**  
 Salary savings reflecting time for recruitment

**↑ Augment Administrative and Support Staffing**

**Recommended Action:** Add 1.0 FTE Administrative Services Officer III/II position, 1.0 FTE Account Clerk II/I position, and 1.0 FTE Office Specialist III/II position to provide critical administrative support for the Office of the County Counsel.

**Positions Added: 3.0 FTE**  
**Ongoing Cost: \$353,671**  
 Salary Savings reflecting time for recruitment: \$95,753  
 Services and Supplies: \$90,000

**↑ Add Funds to Independent Defense Counsel Office**

**Recommended Action:** Allocate one-time funds of \$1,200,000 to the Independent Defense Counsel Office (IDO).

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

**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 18-19 Ongoing Net Cost/(Savings)	FY 18-19 One-Time Net Cost/(Savings)
Augment Administrative and Support Staffing	↑	Increase resources to support overall administrative support services	2.0	\$252,641	\$24,000
↑ — Enhanced    ◆ — Modified    ● — No Change    ↓ — Reduced    ☒ — Eliminated					

**↑ Augment Administrative and Support Staffing**

**Board Action:** Add 1.0 FTE Program Manager II/I position and 1.0 FTE Records Retention Driver position.

This Board-approved adjustment to the County Executive’s FY18-19 Recommended Budget is based on a revised recommendation from the County Executive

to provide enhanced administrative support services for business process mapping, records retention processes and other services as needed.

**Positions Added: 2.0 FTE**  
**Ongoing Cost: \$254,641**  
**One-time Cost: \$24,000**



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

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 35,826,831	\$ 36,041,457	\$ 35,257,365	\$ 41,786,367	\$ 5,959,536	16.6%
Services And Supplies	11,715,235	12,900,913	12,492,658	12,674,893	959,658	8.2%
Fixed Assets	—	112,253	78,155	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ 47,542,066</b>	<b>\$ 49,054,623</b>	<b>\$ 47,828,178</b>	<b>\$ 54,461,260</b>	<b>\$ 6,919,194</b>	<b>14.6%</b>
Expenditure Transfers	(23,504,064)	(23,504,064)	(24,254,317)	(24,675,188)	(1,171,124)	5.0%
<b>Total Net Expenditures</b>	<b>\$ 24,038,002</b>	<b>\$ 25,550,559</b>	<b>\$ 23,573,861</b>	<b>\$ 29,786,072</b>	<b>\$ 5,748,070</b>	<b>23.9%</b>
Total Revenues	770,934	770,934	1,347,437	1,018,624	247,690	32.1%
<b>Net Cost</b>	<b>\$ 23,267,068</b>	<b>\$ 24,779,625</b>	<b>\$ 22,226,424</b>	<b>\$ 28,767,448</b>	<b>\$ 5,500,380</b>	<b>23.6%</b>

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

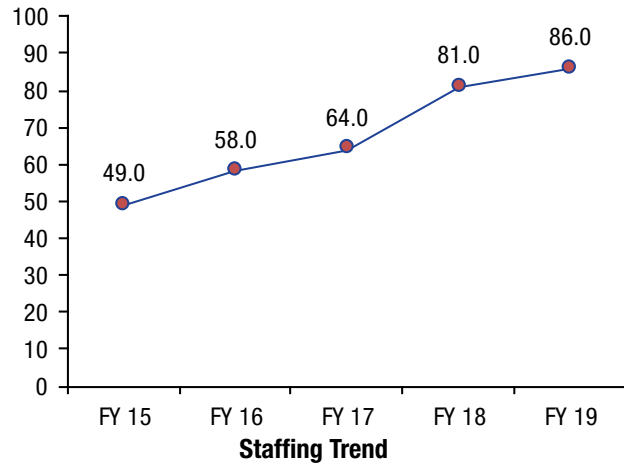
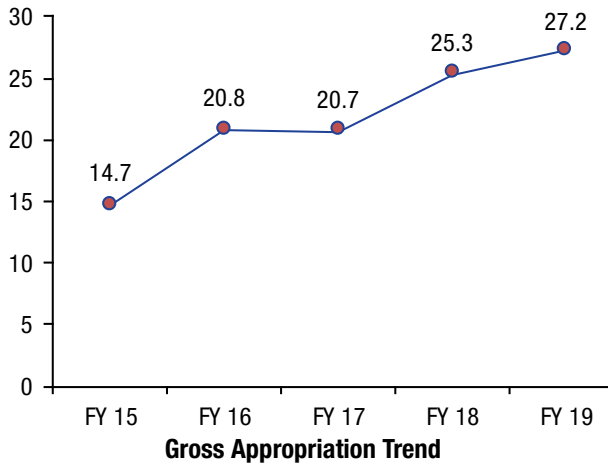
Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 35,826,831	\$ 36,041,457	\$ 35,257,365	\$ 41,786,367	\$ 5,959,536	16.6%
Services And Supplies	11,715,235	12,900,913	12,492,658	12,674,893	959,658	8.2%
Fixed Assets	—	112,253	78,155	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ 47,542,066</b>	<b>\$ 49,054,623</b>	<b>\$ 47,828,178</b>	<b>\$ 54,461,260</b>	<b>\$ 6,919,194</b>	<b>14.6%</b>
Expenditure Transfers	(23,504,064)	(23,504,064)	(24,254,317)	(24,675,188)	(1,171,124)	5.0%
<b>Total Net Expenditures</b>	<b>\$ 24,038,002</b>	<b>\$ 25,550,559</b>	<b>\$ 23,573,861</b>	<b>\$ 29,786,072</b>	<b>\$ 5,748,070</b>	<b>23.9%</b>
Total Revenues	770,934	770,934	1,347,437	1,018,624	247,690	32.1%
<b>Net Cost</b>	<b>\$ 23,267,068</b>	<b>\$ 24,779,625</b>	<b>\$ 22,226,424</b>	<b>\$ 28,767,448</b>	<b>\$ 5,500,380</b>	<b>23.6%</b>

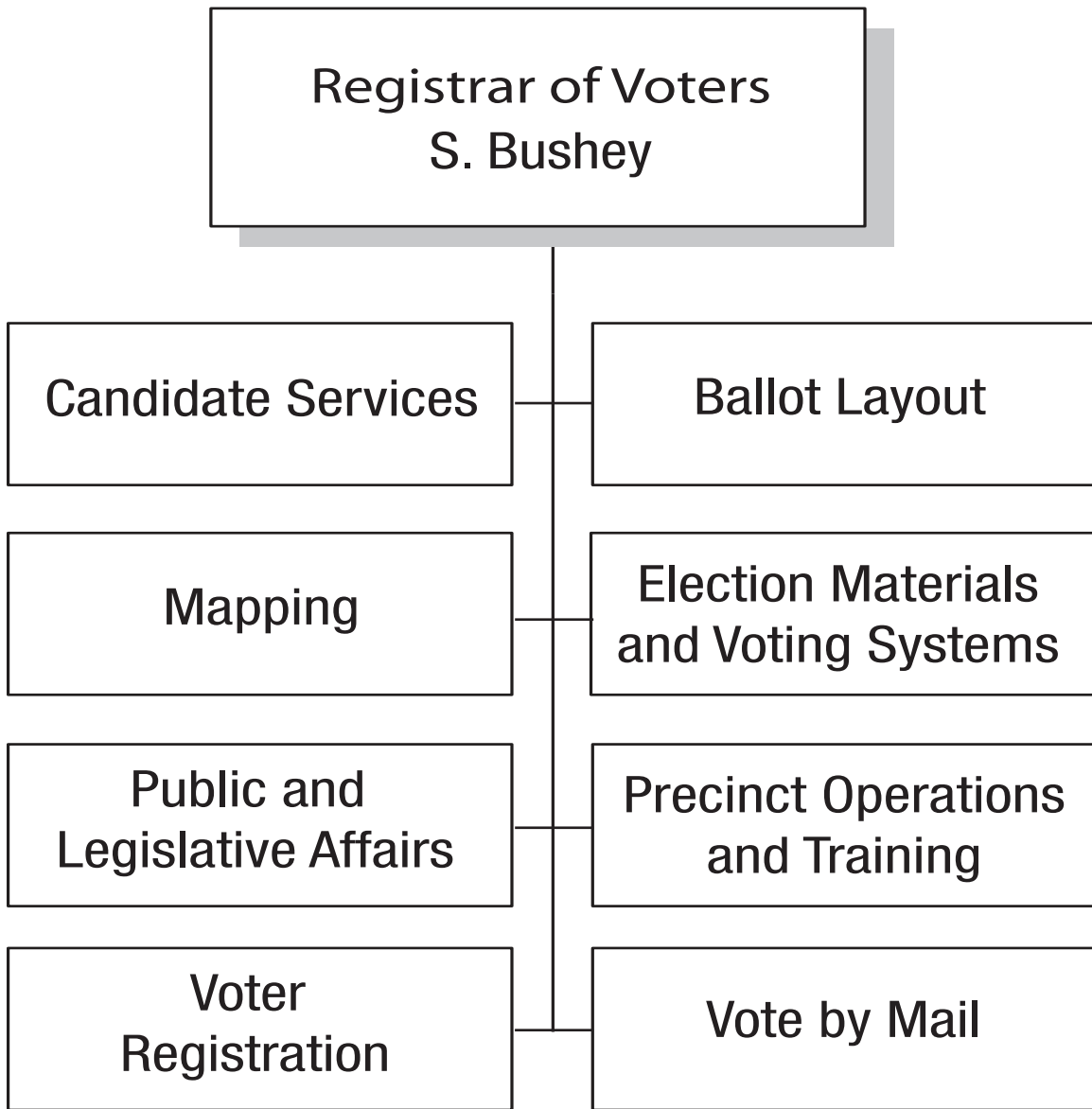


# Registrar of Voters

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

Budget Summary	FY 17-18 Adopted	FY 18-19 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	25,333,189	27,208,413	1,875,224	7.4%
Total Revenues	5,490,925	5,490,925	0	0.0%
<b>Net Cost \$</b>	<b>19,842,264 \$</b>	<b>21,717,488 \$</b>	<b>1,875,224</b>	<b>9.5%</b>





Section 1: Finance and Government





## County Executive's Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 18-19 Ongoing Net Cost/(Savings)	FY 18-19 One-Time Net Cost/(Savings)
Augment Staff for Automatic Recounts	↑	Improve oversight and support for automatic recounts	4.0	\$440,425	(\$78,106)
Augment Fiscal Staff	↑	Increase fiscal capacity	1.0	\$139,611	(\$26,153)
Enhance California Motor Voter Program	↑	Increase voter materials and expand number of precincts and polling places	—	—	\$487,949
Enhance Security for Specialized Voting Equipment	●	There is no impact on services	—	—	\$50,000
Purchase Additional Software Licenses for Mapping	↑	Help prevent errors in quality-checking household addresses	—	\$28,000	—
↑ — Enhanced    ◆ — Modified    ● — No Change    ↓ — Reduced    ☒ — Eliminated					



**↑ Augment Staff for Automatic Recounts**

**Recommended Action:** Add 4.0 FTE positions in various divisions.

**Summary of Position Changes**

Job Code	Job Title	FTE
B1R	Associate Management Analyst	1.0
G7D	Election Systems Technician II	1.0
G97	Election Specialist	1.0
D5D	Human Resources Assistant II	1.0
<b>Total</b>		<b>4.0</b>

**Positions Added: 4.0 FTE**

**Ongoing Cost: \$440,425**

**One-time Net Savings: \$78,106**

Salary savings reflecting time for recruitment: \$110,106  
Increase in Services and Supplies: \$32,000

**↑ Augment Fiscal Staff**

**Recommended Action:** Add 1.0 FTE Accountant III position in the Fiscal Division.

**Positions Added: 1.0 FTE**

**Ongoing Cost: \$139,611**

**One-time Net Savings: \$26,153**

Salary savings reflecting time for recruitment: \$34,153  
Increase in Services and Supplies: \$8,000

**↑ Enhance California Motor Voter Program**

**Recommended Action:** Allocate one-time funding to support the California Motor Voter Program.

**One-time Cost: \$487,949**

**● Enhance Security for Specialized Voting Equipment**

**Recommended Action:** Allocate one-time funding to install a fold-and-lock partition wall.

**One-time Cost: \$50,000**

**↑ Purchase Additional Software Licenses for Mapping**

**Recommended Action:** Allocate ongoing funding to purchase three additional single-use and advanced software licenses for the Mapping Division.

**Ongoing Cost: \$28,000**

**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 with the following changes:

**Summary of Changes Approved by the Board of Supervisors**

Description	Impact	Impact on Services	Position Impact	FY 18-19 Ongoing Net Cost/(Savings)	FY 18-19 One-Time Net Cost/(Savings)
Adjust Staff for Automatic Recounts	●	Improve oversight and support for automatic recounts	—	\$17,946	—
<p>↑ — Enhanced    ◆ — Modified    ● — No Change    ↓ — Reduced    ☒ — Eliminated</p>					

**● Adjust Staff for Automatic Recounts**

**Board Action:** Add 1.0 FTE Associate Management Analyst and delete 1.0 FTE Human Resources Assistant II.

The Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is based on a revised recommendation from the County Executive.

**Net Positions Added: 0.0 FTE**

**Ongoing Net Cost: \$17,946**

Cost of Added Position: \$120,195  
Cost of Deleted Position: \$102,249



**Revenue and Appropriations for Expenditures  
Registrar of Voters - Budget Unit 140**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 11,922,591	\$ 14,008,443	\$ 13,477,230	\$ 12,624,581	\$ 701,990	5.9%
Services And Supplies	10,410,598	10,352,851	10,315,961	11,769,926	1,359,328	13.1%
Fixed Assets	—	2,833,821	282,926	—	—	—
Reserves	3,000,000	2,928,368	—	2,813,906	(186,094)	-6.2%
<b>Total Net Expenditures</b>	<b>\$ 25,333,189</b>	<b>\$ 30,123,483</b>	<b>\$ 24,076,117</b>	<b>\$ 27,208,413</b>	<b>\$ 1,875,224</b>	<b>7.4%</b>
Total Revenues	5,490,925	5,490,925	3,340,728	5,490,925	0	0.0%
<b>Net Cost</b>	<b>\$ 19,842,264</b>	<b>\$ 24,632,558</b>	<b>\$ 20,735,389</b>	<b>\$ 21,717,488</b>	<b>\$ 1,875,224</b>	<b>9.5%</b>

**Revenue and Appropriations for Expenditures  
Registrar of Voters - Budget Unit 140  
General Fund - Fund 0001**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 11,922,591	\$ 14,008,443	\$ 13,477,230	\$ 12,624,581	\$ 701,990	5.9%
Services And Supplies	10,410,598	10,352,851	10,315,961	11,769,926	1,359,328	13.1%
Fixed Assets	—	2,833,821	282,926	—	—	—
Reserves	3,000,000	2,928,368	—	2,813,906	(186,094)	-6.2%
<b>Total Net Expenditures</b>	<b>\$ 25,333,189</b>	<b>\$ 30,123,483</b>	<b>\$ 24,076,117</b>	<b>\$ 27,208,413</b>	<b>\$ 1,875,224</b>	<b>7.4%</b>
Total Revenues	5,490,925	5,490,925	3,340,728	5,490,925	0	0.0%
<b>Net Cost</b>	<b>\$ 19,842,264</b>	<b>\$ 24,632,558</b>	<b>\$ 20,735,389</b>	<b>\$ 21,717,488</b>	<b>\$ 1,875,224</b>	<b>9.5%</b>

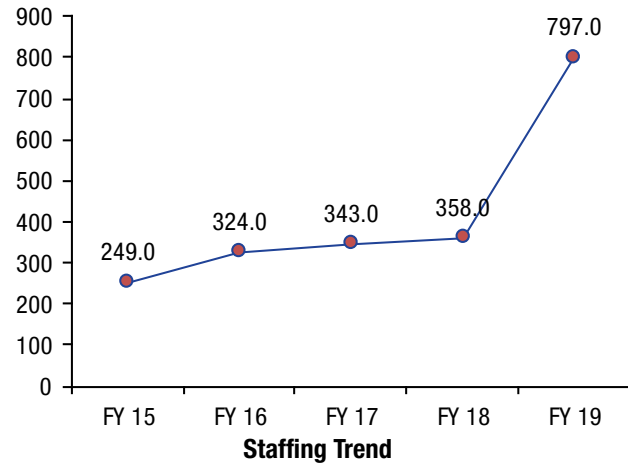
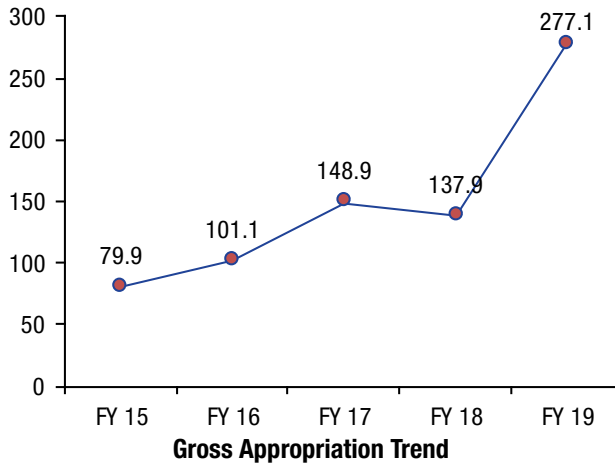




# Information Services Department

## Use of Fund Balance or Discretionary Revenue Information Services— Budget Unit 145

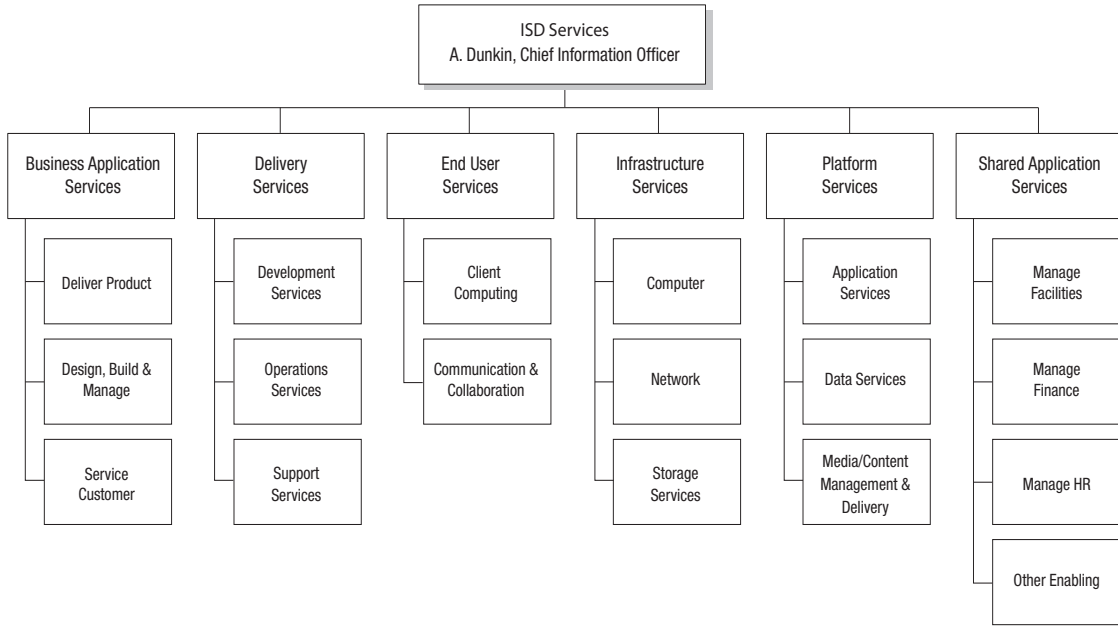
Budget Summary	FY 17-18 Adopted	FY 18-19 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	136,136,400	275,286,930	139,150,530	102.2%
Total Revenues	92,670,143	215,412,035	122,741,892	132.5%
<b>Net Cost \$</b>	<b>43,466,256 \$</b>	<b>59,874,895 \$</b>	<b>16,408,639</b>	<b>37.8%</b>



FY 18-19 Changes include the consolidation of IT operations in Social Services Agency, the Health and Hospital System, and Information Services Department.

Section 1: Finance and Government







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You can now update your contact info on the Employee Directory. Find out how.

Show My Corner

Employee Wellness presents  
Taste A Bite of Good Health

Take Out Daughters and Sons to Work Day  
April 23, 2015  
Pathways to Opportunity

Announcements

West Nile Virus & Mosquito Awareness Week Open House  
Posted 4/15/2015

Bike Lockers Now Available at Berger Drive Campus  
Posted 4/8/2015

Board and Committee Report Writing Guidelines now available  
Posted 2/25/2015

Calendar Year 2015 IRS limits for Deferred Compensation (IRC section 457) Plans  
Posted 11/24/2014

ExecConnect

Employee Resources

Employment Opportunities

Training

Section 1: Finance and Government

## County Executive's Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 18-19 Ongoing Net Cost/(Savings)	FY 18-19 One-Time Net Cost/(Savings)
Create One IT	◆	Consolidate ISD, HHS, SSA Information Technology operations	—	—	—
Establish Technology Innovation & Architect Function	↑	Build capacity for technology roadmap development, solution prototyping, technology evaluation, design, and technical implementation	1.0	\$2,007,260	(\$485,908)
Establish Data Analytics Function	↑	Build capacity for the identification of information assets, establishment of data governance, and the development of platforms and tools for data analytics	1.0	\$518,002	(\$124,339)
Modernize County IT Strategy, Governance and Customer Engagement	↑	Build capacity for IT strategy, project governance, and the ability to work directly with customer departments across the County	2.0	\$388,709	(\$92,877)
Match Operations Capacity to Demand	↑	Increase support for County network infrastructure and the development of key performance indicators to better manage services and systems	2.0	\$372,672	(\$88,868)

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



## Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 18-19 Ongoing Net Cost/(Savings)	FY 18-19 One-Time Net Cost/(Savings)
Build IT Business Management Capacity	↑	Build additional capacity to support multiple administrative functions within the Department	7.0	\$1,204,304	(\$407,579)
Modernize County IT Training & Knowledge Management	↑	Increase employee development resources for IT personnel	—	\$400,000	\$300,000
Project Delivery: PSJSP	↑	Increase staff resources to support 22 PSJSP projects currently in progress	9.0	\$422,998	(\$425,231)
Project Delivery: HHS Application Support	↑	Provide support for Healthlink system upgrade	13.0	\$2,448,113	(\$597,028)
Project Delivery: SSA Programs	↑	Provide support for SSA in the areas of governance, process automation, and agency portals update	14.0	\$2,329,487	(\$472,389)
Project Delivery: Planning and Development, Parks, ROV, ESA	↑	Provide support for project delivery in the departments of Planning and Development, Parks, Registrar of Voters, and the Employee Services Agency	3.0	\$517,791	(\$112,548)
Expand Core Security Resources	↑	Build capacity to improve ongoing IT security strength within the County	2.0	\$928,675	(\$177,319)
Aerial Imagery LiDAR Acquisition	↑	Acquire datasets to provide resources for multiple departments and County service operations	—	\$1,000,000	—
Address Growing Network Needs	↑	Provide additional security token network access for County users	—	\$156,500	—
Transfer Ongoing Budgets from Concluding Projects	●	Enable completed IT capital projects for ongoing operations	—	\$900,000	—
Establish Reserve for Laptop Refresh	↑	Provide laptop and desktop replacement for supported County departments	—	\$2,921,195	—
Implement IT Capital Projects - Shared Services Vertical Category	↑	Improve efficiency and effectiveness within the Shared Services Vertical Category	—	\$1,150,400	\$23,054,195
Implement IT Capital Projects -Public Safety and Justice Vertical Category	↑	Improve efficiency and effectiveness within the Public Safety and Justice Vertical Category	—	\$25,770	\$7,326,698
Implement IT Capital Projects -General Services Vertical Category	↑	Improve efficiency and effectiveness within the General Services Vertical Category	—	\$300,000	\$1,898,600
↑ — Enhanced    ◆ — Modified    ● — No Change    ↓ — Reduced    ☒ — Eliminated					



**Summary of County Executive's Recommendations**

Description	Impact	Impact on Services	Position Impact	FY 18-19 Ongoing Net Cost/(Savings)	FY 18-19 One-Time Net Cost/(Savings)
Implement IT Capital Projects - Social Services Vertical Category	↑	Improve efficiency and effectiveness within the Social Services Vertical Category	—	—	\$570,000
Implement IT Capital Projects -Finance, ESA, Procurement, VHP, Assessor (FEPVA) Vertical Category	↑	Improve efficiency and effectiveness within the FEPVA Vertical Category	—	—	\$3,086,600
Implement IT Capital Projects -Health and Hospital Vertical Category	↑	Improve efficiency and effectiveness within the Health and Hospital Vertical Category	—	—	\$933,600

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

Section 1: Finance and Government

**◆ Create One IT**

**Recommended Action:** Transfer 276.0 FTE positions and associated Information Services Supplies and Services budgets from the Health and Hospital System (HHS) and 97.0 FTE positions and associated Information Services Supplies and Services from the Social Services Agency (SSA) to the Information Services Department.

Programming Analyst position; and a one-time allocation of \$18,141 for software and workstation equipment relating to the new positions.

**Positions Added: 1.0 FTE**  
**Ongoing Cost: \$2,007,260**  
**One-time Net Savings: \$485,908**  
 Salary savings reflecting time for recruitment: \$504,049  
 Increase in Salaries and Benefits: \$2,007,260  
 Increase in Services and Supplies: \$18,141  
 Reimbursements from Other Departments: \$1,521,354

**Summary of Position Changes**

Department	Total FTE Change
Social Services Administration	(97.0)
Health and Hospital System	(276.0)
Information Services Department	373.0
<b>Total</b>	<b>0.0</b>

**Net Positions Added: 0**  
**Ongoing Savings: \$0**  
**One-time Cost \$0**  
 Increase in Salaries and Benefits: \$70,397,599  
 Increase in Services and Supplies: \$25,409,037  
 Reimbursements from Other Departments: \$95,806,636

**↑ Establish Data Analytics Function**

**Recommended Action:** Allocate \$386,886 in ongoing funding for the creation of 1.0 FTE Information Architect position and 1.0 FTE Data Analyst position; add 1.0 FTE GIS Technician position, and a one-time allocation of \$5,161 for associated software and workstation equipment.

**Positions Added: 1.0 FTE**  
**Ongoing Cost: \$518,002**  
**One-time Net Savings: \$124,339**  
 Salary savings reflecting time for recruitment: \$129,500  
 Increase in Salaries and Benefits: \$518,002  
 Increase in Services and Supplies: \$5,161  
 Reimbursements from Other Departments: \$393,663

**↑ Establish Technology Innovation & Architecture Function**

**Recommended Action:** Allocate \$1,819,398 in ongoing funding for the creation of 2.0 FTE Enterprise Architect positions, 5.0 FTE Solution Architect positions, and 1.0 FTE IT Manager position; add 1.0 FTE Senior



**↑ Modernize County IT Strategy, Governance & Customer Engagement**

**Recommended Action:** Add 1.0 FTE Business Information Technology Strategic Planner position, 1.0 FTE Senior Business Information Technology Consultant position, and a one-time allocation of \$4,300 for associated software and workstation equipment.

**Positions Added: 2.0 FTE**  
**Ongoing Cost: \$388,709**  
**One-time Net Savings: \$92,877**  
 Salary savings reflecting time for recruitment: \$97,177  
 Increase in Salaries and Benefits: \$388,709  
 Increase in Services and Supplies: \$4,300  
 Reimbursements from Other Departments: \$295,832

**↑ Match Operations Capacity to Demand**

**Recommended Action:** Add 1.0 FTE Senior Network Engineer position, 1.0 FTE Business Information Technology Consultant position, and a one-time allocation of \$4,300 for associated software and workstation equipment.

**Positions Added: 2.0 FTE**  
**Ongoing Cost: \$372,672**  
**One-time Net Savings: \$88,863**  
 Salary savings reflecting time for recruitment: \$93,168  
 Increase in Salaries and Benefits: \$372,672  
 Increase in Services and Supplies: \$4,300  
 Reimbursements from Other Departments: \$283,832

**↑ Build IT Business Management Capacity**

**Recommended Action:** Add 1.0 FTE Assistant Supervising Programming Analyst position, 2.0 FTE Senior Business Information Technology Consultant positions, 2.0 FTE Business Information Technology Consultant positions, 2.0 FTE Senior Information Technology Project Manager positions, 1.0 FTE Information Systems Analyst II position, 1.0 FTE Information Systems Technician III position, 1.0 FTE Program Manager I position, 1.0 FTE Accountant/Auditor Appraiser position, 1.0 FTE Accountant Assistant position; Delete 2.0 FTE Senior System Software Engineer position, 1.0 FTE Application Joint Application Development Specialist position, 1.0 FTE Telecommunications Services Specialist position, and 1.0 FTE Local Area Network Analyst II position; Add a one-time allocation of \$20,067 for associated software and workstation equipment.

**Summary of Position Changes**

Job Code	Job Title	FTE
G05	Assistant Supervising Programming Analyst	1.0
G85	Senior Business Information Technology Consultant	2.0
G1P	Business Information Technology Consultant	2.0
G3A	Senior Information Technology Project Manager	2.0
G28	Information Systems Analyst II	1.0
G38	Information Systems Technician III	1.0
B3P	Program Manager I	1.0
B80	Accountant/Auditor Appraiser	1.0
D96	Accountant Assistant	1.0
G26	Senior System Software Engineer	(2.0)
G7F	Application Joint Application Development Specialist	(1.0)
E20	Telecommunications Services Specialist	(1.0)
K35	Local Area Network Analyst II	(1.0)
<b>Total</b>		<b>7.0</b>

**Net Positions Added: 7.0 FTE**  
**Ongoing Cost: \$1,204,304**  
**One-time Net Savings: \$407,579**  
 Salary savings reflecting time for recruitment: \$427,646  
 Increase in Salaries and Benefits: \$1,204,304  
 Increase in Services and Supplies: \$20,067  
 Reimbursements from Other Departments: \$796,722

**↑ Modernize County IT Training & Knowledge Management**

**Recommended Action:** Allocate one-time funds of \$300,000 and on-going funds of \$400,000 for IT training expenses.

**Ongoing Cost: \$400,000**  
**One-time Cost: \$300,000**  
 Increase in Services and Supplies: \$700,000  
 Reimbursements from Other Departments: \$699,995

**↑ Project Delivery: PSJSP**

**Recommended Action:** Add 1.0 FTE Assistant Supervising Programming Analyst position, 4.0 FTE Senior Business Information Technology Consultant positions, 3.0 FTE Senior Programming Analyst positions, 1.0 FTE GIS Analyst position, and a one-time allocation of \$38,700 for associated software and workstation equipment.



### Summary of Position Changes

Job Code	Job Title	FTE
G05	Assistant Supervising Programming Analyst	1.0
G85	Senior Business Information Technology Consultant	4.0
G07	Senior Programming Analyst	3.0
K7G	GIS Analyst	1.0
<b>Total</b>		<b>9.0</b>

**Positions Added: 9.0 FTE**  
**Ongoing Net Cost: \$422,998**  
**One-time Savings: \$425,231**

Salary savings reflecting time for recruitment: \$425,231  
 Increase in Salaries and Benefits: \$1,700,923  
 Decrease in Services and Supplies: \$1,277,925  
 Reimbursements from Other Departments: \$1,367,691

### ↑ Project Delivery: HHS Application Support

**Recommended Action:** Add 10.0 FTE Epic Application Coordinator positions, 1.0 FTE Management Information Systems Analyst II position, 1.0 FTE Interface Analyst position, 1.0 FTE Epic Instructional Designer position, and a one-time allocation of \$60,000 for Healthlink certification.

### Summary of Position Changes

Job Code	Job Title	FTE
J1A	Epic Application Coordinator	10.0
F86	Management Information Systems Analyst II	1.0
J1C	Epic Interface Analyst	1.0
G6T	Systems Software Engineer II	1.0
<b>Total</b>		<b>13.0</b>

**Positions Added: 13.0 FTE**  
**Ongoing Cost: \$2,448,113**  
**One-time Savings: \$597,028**

Salary savings reflecting time for recruitment: \$597,028  
 Increase in Salaries and Benefits: \$2,388,113  
 Increase in Services and Supplies: \$60,000  
 Reimbursements from Other Departments: \$1,864,112

### ↑ Project Delivery: SSA Programs

**Recommended Action:** Allocate \$201,755 in ongoing funding for the creation of 1.0 FTE Senior Data Analyst position; Add 6.0 FTE Software Engineer IV positions, 1.0 FTE Senior Business Information Technology Consultant position, 3.0 FTE Business Information Technology Consultant positions, 3.0 FTE Information Systems Manager I positions, 1.0 FTE Web Designer

position, offsetting revenue from the State and Federal government of \$731,141, and an ongoing allocation of \$296,000 for software and workstation equipment.

### Summary of Position Changes

Job Code	Job Title	FTE
G5E	Software Engineer IV	6.0
G85	Senior Business Information Technology Consultant	1.0
G1P	Business Information Technology Consultant	3.0
G14	Information Systems Manager I	3.0
G4N	Web Designer	1.0
<b>Total</b>		<b>14.0</b>

**Positions Added: 14.0 FTE**  
**Ongoing Cost: \$2,925,487**  
**One-time Net Savings: \$472,389**

Salary savings reflecting time for recruitment: \$569,352  
 Increase in Salaries and Benefits: \$2,329,487  
 Increase in Services and Supplies: \$296,000  
 Reimbursements from Other Departments: \$2,356,135

### ↑ Project Delivery: Planning, Parks, ROV, ESA

**Recommended Action:** Add 1.0 FTE System Software Engineer II position, 1.0 FTE Unclassified Software Engineer III position, 1.0 FTE Unclassified Business Information Technology Consultant position, one-time funds of \$6,450 for associated software and workstation equipment, one-time funds of \$10,000 and ongoing funds of \$1,800 for software and service subscription expenses.

### Summary of Position Changes

Job Code	Job Title	FTE
G6T	System Software Engineer II	1.0
G5L	Software Engineer III-U	1.0
G1Q	Business Information Technology Consultant-U	1.0
<b>Total</b>		<b>3.0</b>

**Positions Added: 3.0 FTE**  
**Ongoing Cost: \$517,791**  
**One-time Net Savings: \$112,548**

Salary savings reflecting time for recruitment: \$128,998  
 Increase in Salaries and Benefits: \$515,991  
 Increase in Services and Supplies: \$18,250  
 Reimbursements from Other Departments: \$405,243



### ↑ Expand Core Security Resources

**Recommended Action:** Allocate \$406,549 in ongoing funding for the creation of 1.0 FTE Information Security Analyst position and 1.0 FTE IT Manager position; Add 1.0 FTE Information Security Engineer position and 1.0 FTE Information Systems Analyst II position, a one-time allocation of \$8,600 for associated software and workstation equipment, and ongoing funds of \$185,000 for professional services.

**Positions Added: 2.0 FTE**

**Ongoing Cost: \$928,675**

**One-time Net Savings: \$177,319**

Salary savings reflecting time for recruitment: \$185,919

Increase in Salaries and Benefits: \$743,675

Increase in Services and Supplies: \$193,600

Reimbursements from Other Departments: \$753,820

### ↑ Aerial Imagery LiDAR Acquisition

**Recommended Action:** Allocate ongoing funds of \$1,000,000 for increased Supplies and Services expenses relating to Aerial Imagery and LiDAR (Light Detection and Ranging) services.

**Ongoing Cost: \$1,000,000**

Reimbursements from Other Departments: \$1,000,000

### ↑ Address Growing Network Needs

**Recommended Action:** Allocate an ongoing \$156,500 for increased Supplies and Services expenses.

**Ongoing Cost: \$156,500**

Reimbursements from Other Departments: \$156,500

### ● Transfer Ongoing Budgets from Concluding Projects

**Recommended Action:** Transfer an ongoing allocation of \$900,000 related to completed IT projects to the Information Services Department Internal Service Fund budget.

**Ongoing Cost: \$900,000**

Reimbursements from Other Departments: \$900,000

### ↑ Establish Laptop Reserve

**Recommended Action:** Establish an ongoing reserve of \$2,921,195 related to the annual refresh of County laptops and desktop computing devices for Internal Service Fund supported Departments.

**Ongoing Cost: \$2,921,195**

## FY 18-19 Information Technology Capital Projects

The Adopted Budget includes an approximate \$36.9 million in one-time allocation and \$1.4 million ongoing allocation to execute information technology (IT) projects and the creation of an IT project reserve established at \$8 million. The FY 18-19 projects support more responsive and accessible government, more efficient and reliable infrastructures and services, higher levels of security and privacy protection, retention of a high-performing workforce, enhancement of programs and projects that strengthen vital County services and development of enterprise-wide data management and analysis.

The County's new governance model brings decision-making closer to the departments by organizing project selection, project management and developmental leadership at the vertical category level, rather than at

the County level. County departments and agencies are divided into six verticals categories, five of which represent technology domains.

### ↑ Implement IT Capital Projects - Shared Services Vertical Category

The Shared Services vertical category oversees enterprise-wide IT projects, in addition to its own IT projects, to maintain and strengthen the County's IT infrastructure.

**Recommended Action:** Allocate \$23,054,195 of one-time and \$1,150,400 of ongoing funds within 41 IT capital projects to develop new technologies, services and systems for County operations within the Shared Services vertical category.



## Shared Service IT Capital Projects

Vertical Category	Ongoing Allocation	One-time Allocation
Annual Refresh of Desktops and Laptops	\$542,000	\$4,016,970
IT Asset Management Implementation - ITAM	—	\$400,000
IT Professional Services - Business Analysis and Project Management	—	\$1,000,000
Berger Dr. Local Area Network and Phone Upgrade	—	\$660,000
AlertUS, Phase 2: Social Services Agency Departmental Alerts	\$18,400	\$35,500
IT Career Compass	—	\$750,000
Existing Enterprise GIS Repository Modernization	—	\$300,000
Portal Platform & Content Management System (CMS) Replacement	\$450,000	\$1,210,000
Data Center Consolidation and Upgrade	\$100,000	\$1,551,500
UC VoIP Platform Upgrade	—	\$966,600
Network Optimization	—	\$782,900
EPIC p770 servers (2 node HACMP cluster) Replacement	—	\$476,600
Network Storage Refresh	—	\$884,000
Custody WiFi Expansion	—	\$1,250,000
33 x86 Host/Virtual Environment Replacement	—	\$1,635,200
DAO Server Refresh	—	\$265,710
TSM Backup Servers Refresh	—	\$250,000
Sheriff's Office Server and Storage Upgrade	—	\$536,800
Human Resources System HCM Archiving	—	\$512,000
Information Sharing Environment (ISE) Software Upgrade	—	\$526,600
Solutions Manager Production on HANA	—	\$706,600
On-Prem Applications to the Cloud Migration	—	\$133,400
Technology and network refresh for SSA departments	—	\$133,400
PSJSP Video Conferencing Equipment Replacement Project	—	\$146,800
Innovation Fund	—	\$350,000
Key Vault Implementation	—	\$64,800
Low Code/Rapid Application Development tool	—	\$190,000
Multitenant Implementation	—	\$171,600
County Wireless Expansion	—	\$316,600
Document Management System Planning	—	\$100,000
SQL Database Maintenance Tool	—	\$270,500

## Shared Service IT Capital Projects

Vertical Category	Ongoing Allocation	One-time Allocation
ACI Multi-Site Implementation (Licensing/Planning/Professional Services)	\$10,000	\$179,100
Backup Software Implementation	\$30,000	\$184,800
Analytics Toolset for Applications and Internal Portal Metrics	—	\$141,600
Database Real Application Testing (RAT) Tool	—	\$254,015
Enterprise Cloud Solutions	—	\$1,016,800
Employee Services Centralized Mobile App	—	\$66,800
County Services Centralized Mobile App	—	\$133,400
70 West Hedding Lower Level Audio-Video Improvement	—	\$266,800
Berger Auditorium AV Improvements	—	\$216,800
DEBS Event Equipment Request	—	—
<b>Total Allocation</b>	<b>\$1,150,400</b>	<b>\$23,054,195</b>

## Annual Refresh of Desktops and Laptops (Continuation)

Customer: Various County Departments

Starting in FY 17-18, ISD service rates began establishing a workstation reserve for the replacement of desktops and laptops beyond their useful life. This project provides additional base funding to allow the reserve to begin funding replacements in FY 20-21. The following departments will be included in this replacement program:

- County Executive Office sub-units
- Re-entry Services
- Employee Services Agency
- Clerk of Board/Board of Supervisors
- Pretrial Services
- County Counsel
- Office of the Sheriff
- District Attorney
- Information Services (partial)

**Ongoing Cost: \$542,000**  
**One-time Cost: \$4,016,970**



### **IT Asset Management Implementation (Continuation)**

Customer: Information Services

The IT Asset Management implementation is now part of the larger Bridges Solutions program. The Bridges program was created to ensure IT asset, service, project and financial service Management solutions are optimized. The next phase of the asset management implementation will focus on mapping interactions between applications, servers, databases, networking and storage devices. The financial management solution will be migrated to the latest system update to enhance integration of asset management data and take advantage of improved functionality for management of resource capacity and project financials.

**One-time Cost: \$400,000**

### **IT Professional Services - Business Analysis and Project Management**

Customer: Countywide IT Project and Portfolio Management

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

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

### **Berger Dr. Local Area Network and Phone Upgrade (Continuation)**

Customer: Agencies located at the Berger Dr. complex

Both phones and switches must be upgraded to provide faster, more robust connectivity between phones and desktops.

**One-time Cost: \$660,000**

### **AlertUS, Phase 2: Social Services Agency Departmental Alerts (Continuation)**

IT Shared Services for Social Services Agency

Phase 2 of the AlertUS implementation will address additional Social Services Agency's departments. Departments will be able to use AlertUS to alert and inform their respective staff.

**Ongoing Cost: \$18,400**  
**One-time Cost: \$35,500**

### **IT Career Compass (ITCC) (Continuation)**

Customer: County IT

ITCC is an ongoing initiative focusing on modernizing County IT through redesign, consolidation, new classifications, revised salary structure, organizational development, and training. Professional Services provide the additional capacity, resources, and expertise needed to complete this effort, including development and analysis of compensation data, leadership training and organizational change management support.

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

### **Existing Enterprise GIS Repository Modernization (Continuation)**

Customer: County GIS Users

Launched in FY 14-15, the modernization of the 10-year-old Enterprise Geographic Information System (GIS) Repository and Infrastructure will continue the next phase and migrate additional functions from the legacy platform.

**One-time Cost: \$300,000**

### **Portal Platform and Content Management System (CMS) Replacement**

Customer: All County Departments

The County's current public portal platform is showing degradation in performance and is unable to maintain accessibility standards. Replacement of the existing platform will reduce upkeep and the need for custom coding, increase security, and provide a more user-friendly interface.

**Ongoing Cost: \$450,000**  
**One-time Cost: \$1,210,000**

## Data Center Consolidation and Upgrade

Customer: IT Shared Services

Initial resources to consolidate data centers from ten to two. The consolidated data centers will be modernized, more secure, and reduce overall support requirements.

**Ongoing Cost: \$100,000**  
**One-time Cost: \$1,551,500**

## UC VoIP Platform Upgrade

Customer: County Departments

The current VoIP system operating system is two versions behind the current release and reaching the end of useful life. Both the VoIP and automatic call distributor (ACD) platform hardware require replacement. These systems support approximately 8,000 phones countywide. Project funding will address hardware and professional services costs.

**One-time Cost: \$966,600**

## Network Optimization

Customer: IT Shared Services

Network devices that have reached the end of their useful life need to be replaced to allow for increased network bandwidth, improved network manageability, and improved security and moving toward software defined networking (SDN) and the auto-provisioning of addresses for networked devices.

**One-time Cost: \$782,900**

## EPIC p770 servers (2 node NACMP cluster) Replacement

Customer: IT Shared Services for Health and Hospital System

The EPIC p770 servers (2 node HACMP cluster) that have reached the end of their useful life need to be replaced.

**One-time Cost: \$476,600**

## Network Storage Refresh

Customer: IT Shared Services

Network storage, including five SAN switches, two SAN storage controllers, and two storage arrays have reached the end of their useful life and need to be replaced.

**One-time Cost: \$884,000**

## Custody WiFi Expansion

Customer: Sheriff's Office

WiFi at the County Jail needs to expand to support Jail Inmate Service Platform Tablets.

**One-time Cost: \$1,250,000**

## 33 x86 Host/Virtual Environment Replacement

Customer: IT Shared Services

The 33-x86 servers that have reached the end of their useful life need to be replaced.

**One-time Cost: \$1,635,200**

## DAO Server Refresh

Customer: Office of the District Attorney

Servers used in the District Attorney's Office that have reached the end of their useful life need to be replaced.

**One-time Cost: \$265,710**

## TSM Backup Servers Refresh

Customer: IT Shared Services

Backup servers that have reached the end of their useful life need to be replaced and expanded to provide additional backup capability to meet increasing demand.

**One-time Cost: \$250,000**

## Sheriff's Office Server and Storage Upgrade

Customer: Office of the Sheriff

Additional servers and storage are needed to provide additional capacity to support the Sheriff's operations.

**One-time Cost: \$536,800**

### Human Resources System HCM Archiving

Customer: IT Shared Services

Secure hardware and software licenses are needed to ensure compliance with data-retention policies and to support the archiving of older data.

**One-time Cost: \$512,000**

### Information Sharing Environment (ISE) Software Upgrade

Customer: IT Shared Services

Technology that drives the Information Sharing Environment (ISE) has reached the end of its useful life and needs to be upgraded. The ISE connects Fire, Ambulance, 911 CAD, and other emergency services with each other and with other jurisdictions.

**One-time Cost: \$526,600**

### Solutions Manager Production on HANA

Customer: IT Shared Services

For support reasons, the County's financial system needs to be upgraded to centralized management of the enterprise landscape.

**One-time Cost: \$706,600**

### On-Prem Applications to the Cloud Migration

Customer: IT Shared Services

Migrating core On-Prem applications to the cloud will address obsolescence issues and security concerns and improve application availability.

**One-time Cost: \$133,400**

### Technology and Network Refresh for SSA Departments

Customer: IT Shared Services

Servers and networking hardware that have reached the end of their useful life in supporting SSA applications and functions.

**One-time Cost: \$133,400**

### PSJSP: Video Conferencing Equipment Replacement Project

Customer: Office of the Sheriff, Probation Department, Public Defender's Office

Three departments have conferencing equipment that have reached the end of their useful life.

**One-time Cost: \$146,800**

### Innovation Fund

Customer: Information Services Department

The urgent or critical need for small projects to complete the discovery phase of larger projects sometimes arises outside of the annual budget cycle. ISD will provide an accounting of the use of this allocation twice a year to the Board of Supervisors.

**One-time Cost: \$350,000**

### Key Vault Implementation

Customer: IT Shared Services

Database storage encryption keys needs to be established to provide secure and reliable retrieval of encrypted data.

**One-time Cost: \$64,800**

### Low Code/Rapid Application Development Tool

Customer: Information Services Department

Mobile and web applications tools will speed County development and allow non-developers to perform some functions in the mobile and web application development process.

**One-time Cost: \$190,000**

### Multitenant Implementation

Customer: IT Shared Services

Multitenant provides a high-level database consolidation service using fewer server resources and providing rapid provisioning and cloning of databases, rapid patching and upgrades, and the ability to manage multiple databases at once.

**One-time Cost: \$171,600**



## County Wireless Expansion

Customer: IT Shared Services

Expand the County's wireless infrastructure to meet increased demand.

**One-time Cost: \$316,600**

## Document Management System Planning

Customer: IT Shared Services

An enterprise-wide document management system for all County Departments will improve efficiency and support other County services and functions. This allocation provides for the completion of a discovery phase of this project. The IT Capital Reserve includes additional funds for allocation by the Board of Supervisors as needed to begin to develop this project once discovery is complete.

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

IT Capital Reserve includes additional funds for allocation

## SQL Database Maintenance Tool

Customer: IT Shared Services

Database maintenance tools are needed to minimize downtime for County SQL databases during maintenance cycles and provide greater database availability for County Departments.

**One-time Cost: \$270,500**

## ACI Multi-Site Implementation

Customer: IT Shared Services

Joining the independently managed data center switching fabrics at Berger Drive and Health and Hospital System into a single data center network infrastructure will improve efficiency and communication.

**Ongoing Cost: \$10,000**

**One-time Cost: \$179,100**

## Backup Software Implementation

Customer: IT Shared Services

Additional backup software licenses are needed to support enterprise data backups estimated to grow to 1500 terabytes.

**Ongoing Cost: \$30,000**

**One-time Cost: \$184,800**

## Analytics Toolset for Application and Internal Portal Metrics

Customer: Information Services Department

The implementation of an analytic toolset will allow IT to capture performance metrics for Connect, the County's data sharing platform application, and for all ECM developed internal and external County applications.

**One-time Cost: \$141,600**

## Database Real Application Testing (RAT) Tool

Customer: IT Shared Services

An application testing tool will allow for performance testing of County databases when databases are upgraded and enable comparison of baseline performance measurements.

**One-time Cost: \$254,015**

## Enterprise Cloud Solutions

Customer: IT Shared Services

A new enterprise cloud for the County will improve efficiency and address issues with the current cloud infrastructure. The existing architecture for authenticating public users is becoming obsolete and the current environment cannot keep up with the demand for new application development

**One-time Cost: \$1,016,800**

## Employee Services Centralized Mobile App

Customer: IT Shared Services

A mobile application for centralized employee resources will improve communication and employee connectivity.

**One-time Cost: \$66,800**

## County Services Centralized Mobile App

Customer: IT Shared Services

A centralized mobile application for County services will eliminate the need for the public to download different apps for different services.

**One-time Cost: \$133,400**



## 70 West Hedding Lower Level Audio-Video Improvement

Customer: IT Shared Services for Clerk of the Board

Audio and video equipment for the Lower Level Conference Room at 70 West Hedding Street will modernize communication and improve public access. There is currently no audio or video equipment installed in this facility.

**One-time Cost: \$266,800**

## Berger Auditorium AV Improvements

Customer: IT Shared Services

Audio and video equipment is needed to support meetings held in the Berger Campus Auditorium.

**One-time Cost: \$216,800**

## DEBS Event Equipment Request

Customer: IT Shared Service for Social Services Agency

The equipment in the Employment Connection Center needs to be upgraded to meet the needs of CalWORKS large audience presentations.

**One-time Cost: \$0**

This project will be implemented with existing resources

## Implement IT Capital Projects - Public Safety and Justice Vertical Category

The Public Safety and Justice vertical category is fully aligned with the Board's Public Safety and Justice committee, but also includes County Communications, County Fire Districts, and Silicon Valley Regional Authority and is responsible for managing the portfolio for PSJ department and agencies.

**Recommended Action:** Allocate \$7,326,698 of one-time and \$25,770 of ongoing funds within 11 IT capital projects to develop new technologies, services and systems for County operations within the Public Safety and Justice (PSJ) vertical category.

### Public Safety and Justice IT Capital Project

Vertical Category	Ongoing Allocation	One-time Allocation
Public Safety and Justice Systems Program	—	\$3,150,000
Patrol Dash-Cams	—	\$288,000

### Public Safety and Justice IT Capital Project

Vertical Category	Ongoing Allocation	One-time Allocation
JMS Add-Ons: JSM-RFID (Inmate Tracking)	—	\$33,400
JMS Add-Ons: JIS-HR	—	—
Public Safety and Justice Business Intelligence Solution	—	—
Radio Diagnostic Data Systems Tool	—	—
VHF Conventional Radio Simulcast System	—	\$1,866,579
Network Time Protocol (NTP) Servers	—	\$35,449
Emergency Dispatch Protocol Software & Licensing	\$25,770	\$385,770
Data Extraction Tool	—	\$60,000
Employee Timekeeping System Clock Replacement	—	\$67,500
JISP Inmate Tablet/Phone	—	\$1,440,000
<b>Total Allocation</b>	<b>\$25,770</b>	<b>\$7,326,698</b>

### Public Safety and Justice Systems Program (PSJSP)

PSJSP is a multi-faceted, multi-year program to replace data systems and linkages that allow the various Public Safety and Justice agencies to capture and share information between them. Projects within the program progress at different rates, presenting opportunities for deferrals based on the latest cash flow projections. Deferred project funds can be used to fund increased needs in other PSJSP projects. Unspent project balances of \$3,150,000 will be returned to the General Fund fund balance and not requested for rollover at the end of FY 17-18. Requests will be presented to the Board when deferred projects require additional funding.

The changes requested for the PSJSP budget are as follows:

- Jail Management System (JMS) - Increase of \$1,000,000 to provide additional support to address Jail Management System add-ons to functionality
- Mainframe Re-Hosting - Increase of \$250,000 to provide continued maintenance support for mainframe hosting before the court migration to the Jail Management System
- Program Management and Administration - Increase of \$1,650,000 to provide continued program administration and coordination support for this overall project

- Referral Tracking - Increase of \$250,000 to provide continued contract support for the referral tracking system development

**One-time Cost: \$3,150,000**

### Patrol Dash-Cams

Customer: Office of the Sheriff

The Sheriff's patrol cars (approximately 200 vehicles) are equipped with L3 dashboard cameras and an associated DVR that will reach their end of useful life in FY 18-19. Once the equipment is out of support, the vendor will not provide updates, including security patches. This project will replace both the cameras and the storage solution with current technology.

**One-time Cost: \$288,000**

### PSJSP: JMS Add-Ons: JMS-RFID (Inmate Tracking)

Customer: Office of the Sheriff

The automatic tracking and logging of inmate movement inside and outside of the facility will allow for the identification of an inmate's location at all times. This project provides an important service to the jail reform effort.

**One-time Cost: \$33,400**

### PSJSP: JMS Add-Ons: JIS-HR

Customer: Office of the Sheriff

The new PSJSP Jail Management System needs payroll processing functionality.

**One-time Cost: \$0**

This project will be implemented with existing resources

### PSJSP: Public Safety and Justice Business Intelligence Solution

Customer: Information Services Department

An integrated and automated approach for data extraction and reporting processes for Public Safety and Justice agencies will create efficiencies and bring the process into compliance with current security standards.

**One-time Cost: \$0**

This project will be implemented with existing resources

### Radio Diagnostic Data System Tool

Customer: County Communications

Remote monitoring of the health of the portable and mobile fleet of radios used by first responders in the field will identify most public safety or local government radio failures prior to actual failure or the user experiencing communications problems.

**One-time Cost: \$0**

This project will be implemented with existing resources

### VHF Conventional Radio Simulcast System

Customer: County Communications

A back-up radio network is needed in case of primary system failure or in the event of a catastrophic occurrence.

**One-time Cost: \$1,866,579**

### Network Time Protocol (NTP) Servers

Customer: County Communications

Existing 911 center NTP servers are at capacity and the County requires separate redundant NTP servers for the 911 phone, CAD/RMS system, logging systems, and other time sensitive systems on the network to maintain full operation during failures. This will provide network analytics for frequency and data stability, accuracy and records management.

**One-time Cost: \$35,449**

### Emergency Dispatch Software and Licensing

Customer: County Communications

The Emergency Dispatch system requires Fire and Law modules.

**Ongoing Cost: \$25,770**  
**One-time Cost: \$385,770**

### Data Extraction Tool

Customer: Public Defender

Discovery phase exploration of the technology and identification of suitable vendor for data extraction from cell phones and other electronic devices.

Additional funding from the IT Capital Reserve or other sources may be needed after a project scope and estimate is developed.

**One-time Cost: \$60,000**

IT Capital Reserve funding may also be needed

### Employee Timekeeping System Clock Replacement

Customer: Office of the Sheriff

Fifteen timekeeping clocks operated by the Sheriff Office are not compatible with the latest version of the County's time-tracking software and need to be replaced.

**One-time Cost: \$67,500**

### JISP Inmate Tablet/Phone

Customer: Office of the Sheriff

Provide WiFi enabled tablets for inmates as part of jail reform.

**One-time Cost: \$1,440,000**

## ↑ Implement IT Capital Projects - General Services Vertical Category

The General Services vertical category includes all departments not included in the other five verticals categories. The category manages the IT portfolio for all departments in the Board's Housing, Land Use, Environment and Transportation committees along with the Clerk of Board, County Executive's office, County Counsel, Registrar of Voters, County Libraries, and Facilities and Fleet.

**Recommended Action:** Allocate \$1,898,600 of one-time and \$300,000 of ongoing funds within 25 IT capital projects to develop new technologies, services and systems for County operations within the General Services vertical category.

### General Services IT Capital Project

Vertical Category	Ongoing Allocation	One-time Allocation
Facility Maintenance System Upgrade, Mobility & Portfolio Management	—	\$200,000
The Daily Application	—	\$246,600
InSite Business License Module and Automation	\$300,000	\$100,000

### General Services IT Capital Project

Vertical Category	Ongoing Allocation	One-time Allocation
Board Chambers Equipment Refresh	—	\$120,000
California Public Records Act Centralized Website Intake Portal	—	\$350,200
Commissions and Boards Online	—	\$50,000
Museum 2.0	—	—
Supplemental Security Income Application Enhancements to Support Pilot Housing Disability Advocacy Program	—	—
DEH Database Azure Migration	—	\$13,400
Fleet Fuel System Replacement	—	\$166,600
Voting System and Technology Modernization	—	\$90,000
Contracting SQL Database	—	\$106,600
Case Management and Billing System modernization	—	\$50,000
Capital Project Management & Strategic Space Planning	—	\$100,000
Assessment Appeals Track Faster Better	—	—
Driving to Net Zero Project Website	—	—
Mobile Apps	—	—
Data Integration and Analytics	—	—
Parks Website Upgrade	—	—
TRACKIT Application Enhancement Request	—	\$50,000
Employee Wellness Health Club Directory Self-Service Search	—	\$32,000
SCCVOTE Website and Mobile Applications Enhancements	—	\$83,200
Employee Wellness Lending Library Automation	—	\$20,000
Employee Wellness Campaign Builder Enhancement	—	\$70,000
Reasonable Accommodation and Investigations	—	\$50,000
<b>Total Allocation</b>	<b>\$300,000</b>	<b>\$1,898,600</b>

### Facility Maintenance System Upgrade, Mobility and Portfolio Management (Continuation)

Customer: Facilities and Fleet, Health and Hospital System

Initiated in FY 17-18 to implement new modules for the existing enterprise system for Space and Property Management, this system is an integrated workplace management system (IWMS) used by Facilities and Fleet (FAF) and the Health and Hospital System (HHS) to accurately manage the office space and property



owned or leased by the County. New funding is required to complete the solution with new functionality, including

- Geographic information system integration into the Portfolio Management module
- Enhancements to the Mobile Framework module
- Enhancements to the Building Operations module
- Employee management system and financial management system data connectors
- Building inspection functionality

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

### The Daily Application

Customer: Consumer and Environmental Protection Agency

Redesign of the application used to manage agriculture weights and measures operations and reporting.

**One-time Cost: \$246,600**

### InSite Business Licensing Module and Automation

Customer: Planning and Development

The workflow management tool will be extended to include business licensing and provide an online mobile citizen portal. Project allocation provides resources for a project discovery phase. Additional funding from the IT Capital Reserve or other sources may be needed after a project scope and estimate is developed.

**Ongoing Cost: \$300,000**

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

IT Capital Reserve funding may also be needed

### Board Chambers Equipment Refresh

Customer: Clerk of the Board

Broadcast equipment in Board Chambers has reached the end of its useful life. Project allocation provides resources for a project discovery phase. Additional funding from the IT Capital Reserve or other sources may be needed after a project scope and estimate is developed.

**One-time Cost: \$120,000**

IT Capital Reserve funding may also be needed

### California Public Records Act Centralized Website Intake Portal

Customer: Office of the County Counsel

An intake portal for California Public Records Act Requests (CPRA) will facilitate the proper routing of requests, coordination with departments, assignment of an attorney if applicable and tracking of requests to ensure timely responses per Ordinance Section A17-12.

**One-time Cost: \$350,200**

### Commissions and Boards Online

Customer: Clerk of the Board

This project will assess and implement Clerk of the Board record tracking that conforms to required laws and ordinances and improves the operational process. It will also track support for Assembly bills and trainings and provide detailed reports for County Boards and Commissions. Project allocation provides resources for a project discovery phase. Additional funding from the IT Capital Reserve or other sources may be needed after a project scope and estimate is developed.

**One-time Cost: \$50,000**

IT Capital Reserve funding may also be needed

### Museum 2.0

Customer: Parks and Recreation

Moving the Casa Grande Park archive data to the cloud will take advantage of periodic updates and provide easy access to information for customers as part of the Parks customer satisfaction measure. The database is home to information regarding artifacts in the Casa Grande Museum. This project will be implemented using existing resources.

**One-time Cost: \$0**

This project will be implemented with existing resources

### Supplemental Security Income Application Enhancements to Support Pilot Housing Disability Advocacy Program

Customer: Parks and Recreation

Enhancements to the Supplemental Security Income (SSI) application will to support the new pilot program for SSI recipients. Enhancements will include adding data elements to the SSI application to track client housing situation, enrollment in housing program and

other critical data that are required for grant related state funding. This project will be implemented with existing resources.

**One-time Cost: \$0**

This project will be implemented with existing resources

### **DEH Database Azure Migration**

Customer: Consumer and Environmental Protection Agency

Migrating the Department of Environmental Health (DEH) departmental database to the cloud will allow access to real-time data for both field staff and their supervisors.

**One-time Cost: \$13,400**

### **Fleet Fuel System Replacement**

Customer: Facilities and Fleet (FAF)

Replacement of the Fleet fuel system will provide greater reliability and data for County departments.

**One-time Cost: \$166,600**

### **Voting System and Technology Modernization**

Customer: Registrar of Voters (ROV)

Replacement of voting system and associated technologies to support SB450, the Voters Choice Act, will enable ROV to move toward a voting center model and mitigate the risk of failure from aging non-supported equipment.

**One-time Cost: \$90,000**

### **Contracting SQL Database**

Customer: Office of County Wide Contract Management (OCCM)

A comprehensive database will allow for the compilation of data from the disparate systems to be used in the source-to-pay process of contracting and procurement.

**One-time Cost: \$106,600**

### **Case Management and Billing System Modernization**

Customer: County Counsel

Replacement of the County's case management application with a new application will meet County Counsel's needs. Project allocation provides resources for a project discovery phase. Additional funding from the IT Capital Reserve or other sources may be needed after a project scope and estimate is developed.

**One-time Cost: \$50,000**

IT Capital Reserve funding may also be needed

### **Capital Project Management and Strategic Space Planning**

Customer: Fleet and Facilities and Office of Budget Analysis

A capital project and space requests tracking system will automate the process and integrate it with the County's real estate assets data from Facilities Management to allow better and more timely decision-making and traceability. Project allocation provides resources for a project discovery phase. Additional funding from the IT Capital Reserve or other sources may be needed after a project scope and estimate is developed.

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

IT Capital Reserve funding may also be needed

### **Assessment Appeals Track Faster Better**

Customer: Clerk of the Board

An automated status tracking system for assessment appeals will be implemented with existing resources.

**One-time Cost: \$0**

This project will be implemented with existing resources

### **Driving to Net Zero Project Website**

Customer: Office of the County Executive

Developing a web portal will enable better communications and sharing of information with the County's partner jurisdictions. Driving to Net Zero is a grant-funded collaborative project surrounding the deployment of electric vehicle infrastructure across the County. This project will be implemented with existing resources.

**One-time Cost: \$0**

This project will be implemented with existing resources

## Mobile Apps

Customer: Parks and Recreation

Developing Parks and Recreation specific applications will enhance the citizen experience by offering access to data and applications via mobile devices at park locations. This project will be implemented with existing resources.

**One-time Cost: \$0**

This project will be implemented with existing resources

## Data Integration and Analytics

Customer: Parks and Recreation

Implementing a business intelligence solution will combine multiple existing data sources to provide data mining and analysis relating to project prioritization and other Parks and Recreation Department functions. This project will be implemented with existing resources.

**One-time Cost: \$0**

This project will be implemented with existing resources

## Parks Website Upgrade

Customer: Parks and Recreation

Updates and enhancements are needed to the Parks and Recreation's public website to meet the County's initiative of standardizing its branding and public presence. This project will migrate the Parks website to the new standard template to provide a better look and feel, offering robust mobile support, additional features, and improved accessibility and usability. Existing resources will be used to complete this project.

**One-time Cost: \$0**

This project will be implemented with existing resources

## TRACKIT Application Enhancement Request

Customer: Registrar of Voters

Automating the processing of provisional envelopes received in elections will improve accountability. Project allocation provides resources for project discovery only. Additional funding from the IT Capital Reserve or other sources may be needed after a project scope and estimate is developed.

**One-time Cost: \$50,000**

IT Capital Reserve funding may also be needed

## Employee Wellness Health Club Directory Self-Service Search

Customer: Office of the County Executive

Developing an online Employee Wellness Health Club Directory will provide information of local health clubs offering discounts to County employees.

**One-time Cost: \$32,000**

## SCCVOTE Website and Mobile Application Enhancements

Customer: Registrar of Voters

Development of a SCCVOTE web portal and mobile application will support the vote center model that require the implementation of four State certified systems (Next Gen Voting System, Electronic Poll Book, Ballot on Demand Printers, and Remote Accessible Vote by Mail).

**One-time Cost: \$83,200**

## Employee Wellness Lending Library Automation

Customer: Office of the County Executive

Automating the County's Wellness Lending Library will provide resources to County employees for personal development.

**One-time Cost: \$20,000**

## Employee Wellness Campaign Builder Enhancements

Customer: Office of the County Executive

Enhancements and additional features to the Employee Wellness custom activity tracker application will improve employee health.

**One-time Cost: \$70,000**

## Reasonable Accommodation and Investigations

Customer: Office of the County Executive

Develop and implement a system to manage reasonable accommodation requests and other investigations, in accordance with the Title 1 of the Americans with Disabilities Act. The new system will provide notifications, workflows, and other case management features. Project allocation provides resources for a

project discovery phase. Additional funding from the IT Capital Reserve or other sources may be needed after a project scope and estimate is developed.

**One-time Cost: \$50,000**

IT Capital Reserve funding may also be needed

## Implement IT Capital Projects - Social Services Vertical Category

The Social Services vertical category is fully aligned with the Board's Children, Seniors and Family Committee and is responsible for managing the IT projects for social services agencies.

**Recommended Action:** Allocate \$570,000 of one-time funds within 19 IT capital projects to develop new technologies, services, and systems for County operations within the Social Services vertical category.

### Social Services IT Capital Project

Vertical Category	Ongoing Allocation	One-time Allocation
SSA Contracts Management System Phase 2: Procurement	—	—
Employee Timekeeping System Phase 2 for SSA Departments	—	—
CalWIN interface with a scanning solution	—	—
Enterprise SSA Human Resources Dashboard Phase 3	—	—
APS Application Phase 2	—	—
CalWORKS Outcomes and Accountability Review	—	—
Decision Support Data System	—	—
Mobile Department of Employment and Benefit Services (DEBS) Client Forms	—	—
Audible Form Fill-In Technology	—	\$100,000
CalWORKs Employment Services (CWES) Youth Application for Intern & Earn Program	—	—
Texting in Languages Other than English and Spanish	—	\$166,800
Periodic Reporting IDM Interface vUK	—	—
Telephonic Signature Storage vUK	—	\$250,200
CalWORKS Employment Service Case Review Tool	—	—
DEBS Corrective Action Tracking and Reporting Enhancement	—	—
Structures Decision Making Tools vUK	—	—

### Social Services IT Capital Project

Vertical Category	Ongoing Allocation	One-time Allocation
Senior Nutrition Software and Card Reader System	—	\$19,800
eTime Study Enhancements	—	—
Public IHSS Services Online Application	—	\$33,200
<b>Total Allocation</b>	<b>—</b>	<b>\$570,000</b>

### SSA Contracts Management System Phase 2: Procurement (Continuation)

Customer: Social Services Agency

Developing and implementing Phase 2 will provide a solution to track, maintain, and audit contracts, vendors and providers by the Office of Contracts Management.

**One-time Cost: \$0**

This project will be implemented with existing resources

### Employee Timekeeping System Phase 2 for SSA Departments

Customer: Social Services Agency

The roll out of a pilot project to the full Social Services Agency will improve efficiency and reduce duplications by eliminating paper forms and automating the approval and tracking processes.

**One-time Cost: \$0**

This project will be implemented with existing resources

### CalWIN Interface with a Scanning Solution

Customer: Social Services Agency

An automated scanning interface to receive electronic inter-county transfers (ICT), Benefits CalWIN (BCW) and California Healthcare Eligibility, Enrollment, and Retention (CalHEERS) documents from CalWIN via batch feed will allow them to be imported into the Department's scanned image retrieval system. This is currently manually performed by clerical staff. This project will be implemented with existing resources.

**One-time Cost: \$0**

This project will be implemented with existing resources.

## Enterprise SSA Human Resources Dashboard Phase 3

Customer: Social Services Agency

Reports and tools will support the development of an SSA Human Resources Dashboard. This project will continue to be developed with existing resources.

**One-time Cost: \$0**

This project will be implemented with existing resources

## APS Application Phase 2

Customer: Social Services Agency

A replacement case management system for Adult Protective Services program will provide identify protection and services to defined vulnerable adult populations, to collect abuse reports and collect and report statistical information about abuse victims. This project will be implemented with existing resources.

**One-time Cost: \$0**

This project will be implemented with existing resources

## CalWORKS Outcomes and Accountability Review

Customer: Social Services Administration

A system to capture the data elements will meet the Senate bill 89 requirements for outcomes-based funding and accountability reviews for CalWORKS. This project will be implemented with existing resources.

**One-time Cost: \$0**

This project will be implemented with existing resources

## Decision-Support Data System

Customer: Social Services Agency

To participate in the Permanency Innovations Initiative (PII), the federal government requires that the County implement a decision-support data system to incorporate existing and new data sources into an integrated evaluation system. This project will provide that data system. This project will be implemented with existing resources.

**One-time Cost: \$0**

## Mobile Department of Employment and Benefit Services (DEBS) Client Forms

Customer: Social Services Agency

Development of a mobile app will allow DEBS clients to access and complete forms on their mobile device so that form data will be uploaded to DEBS database and linked to the client's case file. This project will be completed by existing staff.

**One-time Cost: \$0**

This project will be implemented with existing resources

## Audible Form Fill-In Technology

Customer: Social Services Agency

Additional functionality will allow Social Services Agency clients to complete forms verbally over the telephone and have those forms stored and processed electronically.

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

## CalWORKs Employment Services (CWES) Youth Application for Intern and Earn Program

Customer: Social Services Agency

Develop a mobile friendly web application or a native mobile application to support the Intern and Earn program. This project will be implemented with existing resources.

**One-time Cost: \$0**

This project will be implemented with existing resources

## Texting in languages other than English and Spanish

Customer: Social Services Agency

This functionality will allow case workers to text in languages other than English and Spanish. The state requires that counties have translations available in languages where the language is spoken by 5 percent or more of the clients.

**One-time Cost: \$166,800**

### Periodic Reporting IDM Interface vUK

Customer: Social Services Agency

This functionality will allow client documents to be scanned into the Periodic Reporting subsystem without manual intervention. This project will be implemented with existing resources.

**One-time Cost: \$0**

This project will be implemented with existing resources

### Telephonic Signature Storage vUK

Customer: Social Services Agency

Technology to capture and store telephonic signatures from client interviews will allow the County to meet regulatory requirement for such.

**One-time Cost: \$250,200**

### CalWORKS Employment Services Case Review Tool

Customer: Social Services Agency

Automate the processing of monthly reviews of CalWORKS welfare-to-work cases will improve payment accuracy and tracking of recipient work-related activities, helping clients meet the federal and State work participation requirements. This project will be implemented with existing resources.

**One-time Cost: \$0**

This project will be implemented with existing resources

### DEBS Corrective Action Tracking and Reporting Enhancement

Customer: Social Services Agency

Replacing the current Corrective Action Tracking and Reporting application will provide automation of work assignments and visibility into cases reviewed in each office. This project will be implemented with existing resources.

**One-time Cost: \$0**

This project will be implemented with existing resources

### Structured Decision Making Tools vUK

Customer: Social Services Agency

Developing a decision-making tool will support a structured assessment process for program staff to make consistent decisions and improve the overall program uniformity, reliability and validity of each decision.

**One-time Cost: \$0**

This project will be implemented with existing resources

### Senior Nutrition Software and Card Reader System

Customer: Social Services Agency

A new scanning system will allow staff to enter, store, analyze, and sort information for the Senior Nutrition Program.

**One-time Cost: \$19,800**

### eTime Study Enhancements

Customer: Social Services Agency

Enhancing the user interface of the current electronic Time Study (eTS) application will improve user experience and eliminate errors in calculations of monthly and quarterly time studies for claiming purposes and processing time.

**One-time Cost: \$0**

### Public IHSS Services Online App

Customer: Social Services Agency

A web-based application will allow customers to apply for In-Home Support Services (IHSS) online.

**One-time Cost: \$33,200**

### ↑ Implement IT Capital Projects -Finance, ESA, Procurement, VHP, Assessor (FEPVA) Services Vertical Category

The FEPVA vertical category comprised of organizations primarily engaged in financial and personnel transactions. This vertical category oversees IT projects for the Finance Agency, Employee Services Agency, Procurement, Valley Health Plan, and the Assessor.

**Recommended Action:** Allocate \$3,086,600 of one-time funds within 25 IT capital projects to develop new technologies, services and systems for County operations within the FEPVA vertical category.

### FEPVA IT Capital Project

Vertical Category	Ongoing Allocation	One-time Allocation
Assessment Appeals System	—	\$265,000
Cloud Integration Gateway (CIG) Upgrade for Procurement System	—	\$150,000
Human Resources Information System (HRIS) Maintenance & Upgrade	—	\$666,600
Direct Assessor Interface Phase 1	—	\$266,600
DTAC-Collections system upgrade	—	\$100,000
ESA-Labor Relations CRM Tech Support	—	—
Tracking Performance Evaluation Forms	—	—
Assessment System Replacement	—	\$600,000
Claims System Upgrade	—	—
Member and provider portals	—	—
California Immunization Registry Data Feed	—	—
Consumer Engagement/Newsletters	—	—
AES Commercial Appraisal application	—	\$100,000
Scanning due to space constraints	—	\$333,400
Human Resources Recruitment Statistics Automation	—	—
Broker Appointment Intake through Digital Signatures	—	—
Broker Commission Automation & Portal	—	—
PayNearMe	—	—
VHP Network Website	—	—
Classification studies and modifications database	—	\$123,400
County's Central Time Management Solution Update	—	\$206,600
Property Tax E-Comm Project	—	\$100,000
Property Tax Mobile Application	—	\$75,000
Trust Replacement Project	—	\$100,000
Server and storage upgrades for the Clerk Recorder	—	—
<b>Total Allocation</b>	<b>—</b>	<b>\$3,086,600</b>

### Assessment Appeals System (Continuation)

Customer: Clerk of the Board

Custom views will allow staff to check the status of an appeal or a group of assessment appeals.

**One-time Cost: \$265,000**

### Cloud Integration Gateway (CIG) Upgrade for Procurement System

Customer: Procurement

Upgrading the Cloud Integration Gateway interface between the County's procurement and financial systems is needed because the current version is no longer supported by the vendor.

**One-time Cost: \$150,000**

### Human Resources Information System (HRIS) Maintenance and Upgrade

Customer: Employee Services Agency and Finance Agency

The County's Human Resources Management System needs to be upgraded and prepared for migration to the next future version or to another comparable product. Project allocation provides resources for a project discovery phase. Additional funding from the IT Capital Reserve or other sources may be needed after a project scope and estimate is developed.

**One-time Cost: \$666,600**

IT Capital Reserve funding may also be needed

### Direct Assessor Interface Phase I

Customer: Finance Agency

Upgrading the Tax Collection and Apportionment System (TCAS) will allow route the data files to be routed directly from the Assessor's system, utilizing modern technology and bypassing the mainframe. Project allocation provides resources for a project discovery phase. Additional funding from the IT Capital Reserve or other sources may be needed after a project scope and estimate is developed.

**One-time Cost: \$266,600**

IT Capital Reserve funding may also be needed

## DTAC Collection System Upgrade

Customer: Finance Agency

This upgrade will facilitate and implement the consolidation of all of Department of Tax and Collections collection activities within a single system. Project allocation provides resources for a project discovery phase. Additional funding from the IT Capital Reserve or other sources may be needed after a project scope and estimate is developed.

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

IT Capital Reserve funding may also be needed

## ESA Labor Relations CRM Tech Support

Customer: Employee Services Agency

Enhancements to Labor Relations' internal portal and CRM system for electronic case management will be implemented with existing resources.

**One-time Cost: \$0**

This project will be implemented with existing resources

## Tracking Performance Evaluation Forms

Customer: Employee Services Agency

Developing a performance appraisals tracking system will address the Grand Jury recommendation report from June 2017. This project will be implemented with existing resources.

**One-time Cost: \$0**

This project will be implemented with existing resources

## Replacement Assessment System

Customer: Assessors Office

Developing business requirements, analyzing alternatives and performing pilots will prepare the Assessor's Office for a broader implementation project relating to the modernizing of the Assessor's Assessment System.

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

## Claims Upgrade

Customer: Valley Health Plan Operations

Upgrading Valley Health Plan's claims system to the current release will reduce the interfaces and scripts needed to process claims, eliminating the need to manually price the inpatient Medi-Cal claims.

**One-time Cost: \$0**

This project will be implemented with existing resources

## Member and Provider Portals

Customer: Valley Health Plan

Member and provider web portals will facilitate access for members, providers, brokers and employer groups to information on eligibility, claims status and authorizations and to comply with National Committee for Quality Assurance (NCQA) requirements. NCQA accreditation is a requirement to remain a Covered California Qualified Health Plan.

**One-time Cost: \$0**

This project will be implemented with existing resources

## California Immunization Registry Data Feed

Customer: Valley Health Plan

Creating an interface to the California Immunization Registry will improve quality of care and ensure that members receive timely, effective, and efficient care. This project will be implemented with existing resources.

**One-time Cost: \$0**

This project will be implemented with existing resources

## Consumer Engagement/Newsletters

Customer: Valley Health Plan

Additional functionality will allow staff to produce member and provider communications for regulatory and accreditation purposes with the potential to send print and email versions. This project will be implemented with existing resources.

**One-time Cost: \$0**

This project will be implemented with existing resources



## AES Commercial Appraisal Application

Customer: Office of the Assessor

A commercial industrial appraisal application for the Real Property Division of the Assessor's Office will address data tracking and management of multi-use properties developed throughout the County. Project allocation provides resources for a project discovery phase. Additional funding from the IT Capital Reserve or other sources may be needed after a project scope and estimate is developed.

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

IT Capital Reserve funding may also be needed

## Scanning Due to Space Constraints

Customer: Employee Services Agency and Finance Agency

Developing the project management, business analysis, documentation of business requirements to prepare for the eventual mapping/indexing and scanning of the existing 1.8 million pages of documents in ESA. Additional funding from the IT Capital Reserve or other sources may be needed after a project scope and estimate is developed.

**One-time Cost: \$333,400**

IT Capital Reserve funding may also be needed

## Human Resource Recruitment Statistics Automation

Customer: Employee Services Agency

A new reporting system will automate the aggregation data from NeoGOV, the County's employee management system, and the County's financial management system into a single recruitment report. This project will be implemented with existing resources.

**One-time Cost: \$0**

This project will be implemented with existing resources

## Broker Appointment Intake through Digital Signatures

Customer: Valley Health Plan

Update and automation of the County's digital signature process used to appoint brokers will improve efficiency. The system will include data validation, attachment management, and signature routing in one process.

**One-time Cost: \$0**

This project will be implemented with existing resources

## Broker Commission Automation and Portal

Customer: Valley Health Plan

A broker portal, providing insurance brokers the option of self-service, access and control over their book of business, will improve efficiency.

**One-time Cost: \$0**

This project will be implemented with existing resources

## PayNearMe

Customer: Valley Health Plan

This method will allow Covered California and Individual and Family Plan members the ability to pay premiums online, via a mobile app and at local CVS and 7-11 retail stores. This project will be implemented with existing resources.

**One-time Cost: \$0**

This project will be implemented with existing resources

## VHP Network Website

Customer: Valley Health Plan

A web portal will provide consumer information for non-commercial products (e.g. Medi-Cal, PCAP, Healthy Kids, and Valley Kids) with the goal of reducing inbound calls to Member Services. This project will be implemented with existing resources.

**One-time Cost: \$0**

## Classification Studies and Modifications Database

Customer: Employee Services Agency

A classification studies database will manage classification studies and modifications within ESA.

**One-time Cost: \$123,400**

## Update of County's Central Time Management Solution

Customer: Finance Agency

The update to the County's time management system will include new features and improve stability.

**One-time Cost: \$206,600**

## Property Tax E-Comm Project

Customer: Finance Agency

A new property tax tool will allow taxpayers to pay property taxes online and access other property tax information. Requested features include text message notifications, paperless billing, and other subscription communication services. Project allocation provides resources for a project discovery phase. Additional funding from the IT Capital Reserve or other sources may be needed after a project scope and estimate is developed.

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

IT Capital Reserve funding may also be needed

## Property Tax Mobile Application

Customer: Finance Agency.

A mobile application for County taxpayers will allow taxpayers to view balances, pay taxes, receive reminders, manage partial payments or multiple properties. Project allocation provides resources for a project discovery phase. Additional funding from the IT Capital Reserve or other sources may be needed after a project scope and estimate is developed.

**One-time Cost: \$75,000**

IT Capital Reserve funding may also be needed

## Trust Replacement Project

Customer: Finance Agency

Enhancing the capabilities of the Tax Collection and Appropriation System (TCAS) will allow for better communication and collaboration with tax payers, business units and taxing jurisdictions by eliminating manual processes. Project allocation provides resources for a project discovery phase. Additional funding from the IT Capital Reserve or other sources may be needed after a project scope and estimate is developed.

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

IT Capital Reserve funding may also be needed

## Implement IT Capital Projects - Health and Hospital Vertical Category

The Health and Hospital vertical category aligns with the Board's Health and Hospital committee, excluding Valley Health Plan (see the FEPVA vertical category). The HHS vertical category manages the IT projects for healthcare agencies.

**Recommended Action:** Allocate \$933,600 of one-time funds within 12 IT capital projects to develop new technologies, services and systems for County operations within the Health and Hospital vertical category.

### Health and Hospital IT Capital Project

Vertical Category	Ongoing Allocation	One-time Allocation
PHD Phase II Web Improvements - ISD ECM Resource Request	—	—
OPPE Medical Administration	—	—
Primary Care Access Program On-Line App ECM	—	—
Pacemaker Database System	—	—
HealthLink Program	—	—
Credentialing for Nursing & Ancillaries	—	\$50,000
New Integrated Library System	—	\$333,600
New Interface Engine to replace existing Cerner OPENLink Interface Engine	—	\$29,800
Healthlink Hardware Upgrade	—	\$230,000
Kit Check	—	\$183,400
Real Time Location Replacement System	—	\$56,800
Business Analytics for HHS	—	\$50,000
<b>Total Allocation</b>	<b>—</b>	<b>\$933,600</b>

### PHD Phase II Web Improvements - ISD ECM Resource Request

Customer: Health & Hospital System

Redesign of the public web presence for the Public Health Department will improve search capabilities and provide capabilities to increase social media interaction. This project will be implemented with existing resources.

**One-time Cost: \$0**

This project will be implemented with existing resources

## OPPE Medical Administration

Customer: Health and Hospital System

Creating the required reporting system will facilitate SCVMC compliance with ongoing provider performance evaluation (OPPE) for medical staff. This project will be implemented with existing resources.

**One-time Cost: \$0**

This project will be implemented with existing resources

## Primary Care Access Program Online Application ECM

Customer: Health and Hospital System

Enhancements to the Primary Care Access Program (PCAP) application, with a focus on reporting, will improve efficiency. This project will be implemented with existing resources.

**One-time Cost: \$0**

This project will be implemented with existing resources

## Pacemaker Database System

Customer: Health and Hospital System

The current pacemaker database system is out of compliance with regulatory requirements and improve its usability and needs to be replaced.

**One-time Cost: \$0**

This project will be implemented with existing resources

## HealthLink Program

Customer: Health and Hospital System

This program consists of five sub-projects.

- **HealthLink Bones (Ortho):** Upgrade the EpicCare Ambulatory platform for orthopedics to accelerate routine office visit workflows, improve ordering, and gather data for submission to the American Joint Replacement Registry (AJRR).
- **HealthLink Chronic Dialysis:** Implement software to allow the dialysis Department to manage and track quality improvement initiatives and automates dialysis charging.
- **HealthLink Customer Relationship Management:** Provide an integrated solution to track customer service inquiries, responses and follow ups required.

- **Epic Rehab:** Implement a module allowing therapists an appropriate workspace to document therapy minutes, review therapy information, simplify charge calculations and g-code documentation.

- **HealthLink Transfer Center:** Implement a module that synchronizes data between a patient movement request and the patient's hospital encounter eliminating duplicate data entry.

**One-time Cost: \$0**

This project will be implemented with existing resources

## Credentialing for Nursing and Ancillaries

Customer: Health and Hospital System

A new credentialing system will be the single repository for all professional credentials and certificates in HHS and automatically refresh downstream scheduling and learning management systems.

**One-time Cost: \$50,000**

## New Integrated Library System

Customer: SCVMC Medical Library

A new integrated library system will replace the existing static database currently in use.

**One-time Cost: \$333,600**

## New Interface Engine to Replace Existing OPENLink Interface Engine

Customer: Health and Hospital System

A new interface engine that connects HealthLink to other systems servicing the hospital will be more efficient and reliable and easier to configure and reconfigure.

**One-time Cost: \$29,800**

## HealthLink Hardware Upgrade

Customer: Health and Hospital System

Upgrading the HealthLink (EPIC) server will meet EPIC 2018 requirements for the anticipated November 2018 system update launch.

**One-time Cost: \$230,000**

**Kit Check**

Customer: Health and Hospital Systems

A new system is needed to ensure 100 percent accurate contents when delivering refilled kits and anesthesia workstations trays to providers.

**One-time Cost: \$183,400****Real Time Location Replacement System**

Customer: Health and Hospital Systems

The HHS' Real Time Location System (RTLS) needs to be expanded into the new Sobrato Pavilion to allow hospital staff to track medical equipment.

**One-time Cost: \$56,800****Business Analytics for HHS**

Customer: Health and Hospital Systems

A new analytics tools will improve the quality of business analytics performed on SCVMC's financial and operational systems providing management and executives with better information for timely decisions. Project allocation provides resources for a project discovery phase. Additional funding from the IT Capital Reserve or other sources may be needed after a project scope and estimate is developed.

**One-time Cost: \$50,000**

IT Capital Reserve funding may also be needed

**Changes Approved by the Board of Supervisors**

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

**Revenue and Appropriations for Expenditures  
Information Services Department - Budget Unit 145**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 61,614,133	\$ 62,124,629	\$ 59,995,836	\$ 148,172,370	\$ 86,558,237	140.5%
Services And Supplies	75,127,294	128,448,662	55,443,025	126,028,648	50,901,354	67.8%
Fixed Assets	1,177,600	8,813,739	3,828,364	—	(1,177,600)	-100.0%
Reserves	—	—	—	2,921,195	2,921,195	n/a
<b>Total Gross Expenditures</b>	<b>\$ 137,919,027</b>	<b>\$ 199,387,031</b>	<b>\$ 119,267,224</b>	<b>\$ 277,122,213</b>	<b>\$ 139,203,186</b>	<b>100.9%</b>
Expenditure Transfers	(1,782,627)	(1,592,287)	(1,569,496)	(1,835,283)	(52,656)	3.0%
<b>Total Net Expenditures</b>	<b>\$ 136,136,400</b>	<b>\$ 197,794,744</b>	<b>\$ 117,697,728</b>	<b>\$ 275,286,930</b>	<b>\$ 139,150,530</b>	<b>102.2%</b>
Total Revenues	92,670,143	95,570,148	94,962,144	215,412,035	122,741,892	132.5%
<b>Net Cost</b>	<b>\$ 43,466,256</b>	<b>\$ 102,224,596</b>	<b>\$ 22,735,584</b>	<b>\$ 59,874,895</b>	<b>\$ 16,408,639</b>	<b>37.8%</b>

**Revenue and Appropriations for Expenditures  
Information Services Department - Budget Unit 145  
General Fund - Fund 0001**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 448,476	\$ 497,724	\$ 444,372	\$ (450,722)	\$ (899,198)	-200.5%
Services And Supplies	45,124,632	96,284,770	33,932,906	63,790,720	18,666,088	41.4%
Fixed Assets	318,500	7,227,448	3,125,870	—	(318,500)	-100.0%
Reserves	—	—	—	—	—	—



**Revenue and Appropriations for Expenditures  
Information Services Department - Budget Unit 145  
General Fund - Fund 0001**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
<b>Total Gross Expenditures</b>	<b>\$ 45,891,608</b>	<b>\$ 104,009,942</b>	<b>\$ 37,503,148</b>	<b>\$ 63,339,998</b>	<b>\$ 17,448,390</b>	<b>38.0%</b>
Expenditure Transfers	(1,699,500)	(1,509,160)	(1,486,369)	(1,699,500)	—	—
<b>Total Net Expenditures</b>	<b>\$ 44,192,108</b>	<b>\$ 102,500,782</b>	<b>\$ 36,016,779</b>	<b>\$ 61,640,498</b>	<b>\$ 17,448,390</b>	<b>39.5%</b>
Total Revenues	1,162,760	2,313,313	2,376,051	1,162,760	—	—
<b>Net Cost</b>	<b>\$ 43,029,348</b>	<b>\$ 100,187,469</b>	<b>\$ 33,640,729</b>	<b>\$ 60,477,738</b>	<b>\$ 17,448,390</b>	<b>40.5%</b>

**Revenue and Appropriations for Expenditures  
Information Services Department - Budget Unit 145  
Data Processing ISF - Fund 0074**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 60,083,217	\$ 60,519,826	\$ 58,411,589	\$ 147,528,476	\$ 87,445,259	145.5%
Services And Supplies	28,729,555	30,655,444	20,279,270	60,593,162	31,863,607	110.9%
Fixed Assets	720,100	939,997	195,199	—	(720,100)	-100.0%
Reserves	—	—	—	2,921,195	2,921,195	n/a
<b>Total Gross Expenditures</b>	<b>\$ 89,532,872</b>	<b>\$ 92,115,267</b>	<b>\$ 78,886,058</b>	<b>\$ 211,042,833</b>	<b>\$ 121,509,961</b>	<b>135.7%</b>
Expenditure Transfers	(83,127)	(83,127)	(83,127)	(83,127)	—	—
<b>Total Net Expenditures</b>	<b>\$ 89,449,745</b>	<b>\$ 92,032,140</b>	<b>\$ 78,802,931</b>	<b>\$ 210,959,706</b>	<b>\$ 121,509,961</b>	<b>135.8%</b>
Total Revenues	89,101,097	90,760,400	89,632,328	211,738,951	122,637,854	137.6%
<b>Net Cost</b>	<b>\$ 348,648</b>	<b>\$ 1,271,740</b>	<b>\$ (10,829,397)</b>	<b>\$ (779,245)</b>	<b>\$ (1,127,893)</b>	<b>-323.5%</b>

**Revenue and Appropriations for Expenditures  
Information Services Department - Budget Unit 145  
Printing Services ISF - Fund 0077**

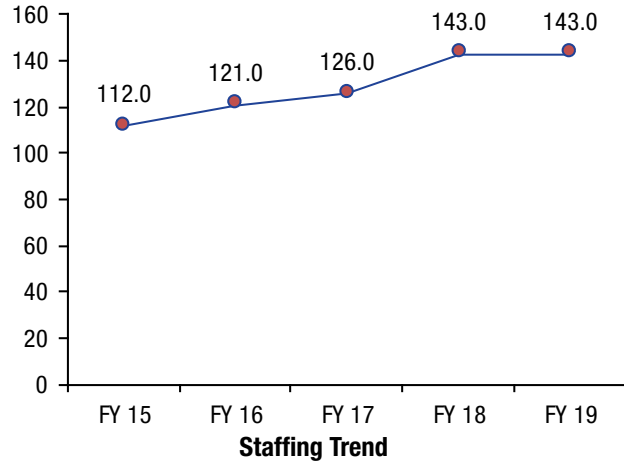
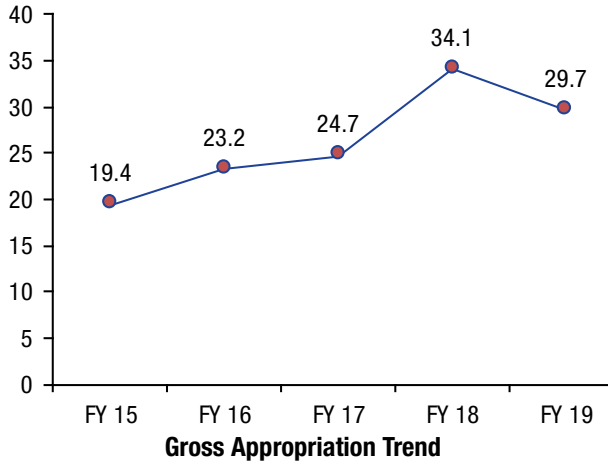
Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 1,082,440	\$ 1,107,079	\$ 1,139,874	\$ 1,094,616	\$ 12,176	1.1%
Services And Supplies	1,273,107	1,508,448	1,230,848	1,644,766	371,659	29.2%
Fixed Assets	139,000	646,295	507,295	—	(139,000)	-100.0%
Reserves	—	—	—	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ 2,494,547</b>	<b>\$ 3,261,822</b>	<b>\$ 2,878,018</b>	<b>\$ 2,739,382</b>	<b>\$ 244,835</b>	<b>9.8%</b>
Expenditure Transfers	—	—	—	(52,656)	(52,656)	n/a
<b>Total Net Expenditures</b>	<b>\$ 2,494,547</b>	<b>\$ 3,261,822</b>	<b>\$ 2,878,018</b>	<b>\$ 2,686,726</b>	<b>\$ 192,179</b>	<b>7.7%</b>
Total Revenues	2,406,286	2,496,435	2,953,766	2,510,324	104,038	4.3%
<b>Net Cost</b>	<b>\$ 88,261</b>	<b>\$ 765,387</b>	<b>\$ (75,748)</b>	<b>\$ 176,402</b>	<b>\$ 88,141</b>	<b>99.9%</b>

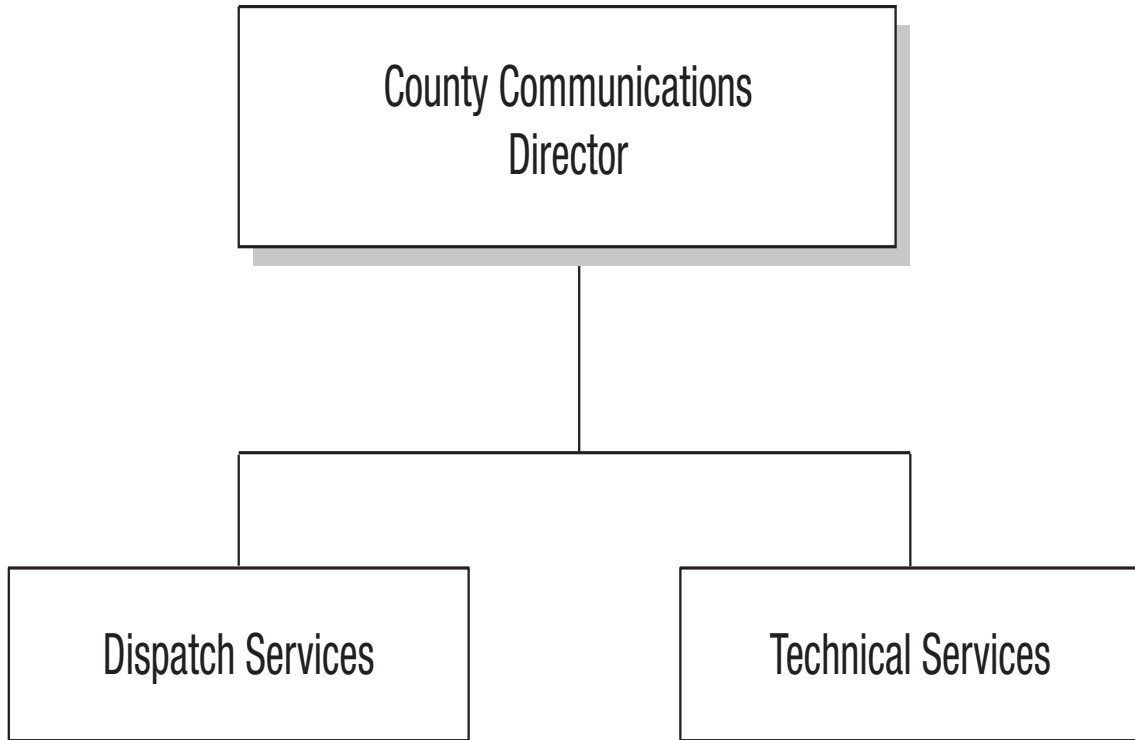


# County Communications

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

Budget Summary	FY 17-18 Adopted	FY 18-19 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	26,986,701	21,178,832	(5,807,869)	-21.5%
Total Revenues	1,202,764	2,097,838	895,074	74.4%
<b>Net Cost \$</b>	<b>25,783,937 \$</b>	<b>19,080,994 \$</b>	<b>(6,702,943)</b>	<b>-26.0%</b>





Section 1: Finance and Government





## County Executive's Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 18-19 Ongoing Net Cost/(Savings)	FY 18-19 One-Time Net Cost/(Savings)
Augment Technical and Software Support For Communications Systems	↑	Provide radio equipment maintenance support and expanded user capacity for the Department's service tracking system	—	\$30,100	\$37,800
Augment Dispatch Division Radios	↑	Provide County-owned radios that interface with Silicon Valley Regional Communications System	—	—	\$106,600
Augment Technical Services Radios	↑	Provide County-owned radios that interface with Silicon Valley Regional Communications System	—	—	\$116,900
Upgrade Communications Center Audio System	↑	Provide intercom functionality in the County Communications Center	—	—	\$3,500
Participate in Silicon Valley Regional Communications System (SVRCS) User Operations and Maintenance	↑	Provide for the County's contribution to participate in the Silicon Valley Regional Communications System	—	\$706,900	—
↑ — Enhanced    ◆ — Modified    ● — No Change    ↓ — Reduced    ☒ — Eliminated					



**↑ Augment Technical and Software Support For Communications Systems**

**Recommended Action:** Allocate \$37,800 one-time funding for software and \$30,100 ongoing for software maintenance and professional services relating to technical and internal systems for the Department.

**One-time Cost: \$37,800**  
**Ongoing Cost: \$30,100**

**↑ Augment Dispatch Division Radios**

**Recommended Action:** Add one-time appropriation of \$106,600 in fixed assets for the purchase of radios for use by the Dispatching Division.

**One-time Cost \$106,600**

**↑ Augment Technical Services Radios**

**Recommended Action:** Allocate one-time appropriation of \$109,200 fixed asset and \$7,700 in small tools in the Technical Services Division for the purchase of radios for use by the Technical Services Division.

**One-time Cost \$116,900**

**↑ Upgrade Communications Center Audio System**

**Recommended Action:** Allocate \$3,500 one-time in small tools to upgrade the audio system at the County Communications Center.

**One-time Cost \$3,500**

**↑ Participate in Silicon Valley Regional Communications System (SVRCS) User Operations and Maintenance**

**Recommended Action:** Allocate \$706,900 ongoing for County participation and operational costs relating to SVRCS.

**Ongoing Cost \$706,900**

**Changes Approved by the Board of Supervisors**

The Board of Supervisors adopted the budget for the County Communications 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 18-19 Ongoing Net Cost/(Savings)	FY 18-19 One-Time Net Cost/(Savings)
Increase Salary Savings	●	No service impact	—	—	(\$911,174)

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

**● Harvey Rose Rec: Salary Savings Increase for County Communications**

**Board Action:** Increase one-time Salary Savings of \$911,174 due to anticipated vacancies.

The Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

**One-time Savings \$911,174**



## Revenue and Appropriations for Expenditures County Communications - Budget Unit 190

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 21,375,011	\$ 21,203,332	\$ 18,810,255	\$ 20,926,902	\$ (448,109)	-2.1%
Services And Supplies	12,660,533	12,236,450	10,276,667	8,512,486	(4,148,047)	-32.8%
Fixed Assets	53,750	53,750	—	215,800	162,050	301.5%
<b>Total Gross Expenditures</b>	<b>\$ 34,089,294</b>	<b>\$ 33,493,532</b>	<b>\$ 29,086,922</b>	<b>\$ 29,655,188</b>	<b>\$ (4,434,106)</b>	<b>-13.0%</b>
Expenditure Transfers	(7,102,593)	(7,102,593)	(6,811,654)	(8,476,356)	(1,373,763)	19.3%
<b>Total Net Expenditures</b>	<b>\$ 26,986,701</b>	<b>\$ 26,390,939</b>	<b>\$ 22,275,267</b>	<b>\$ 21,178,832</b>	<b>\$ (5,807,869)</b>	<b>-21.5%</b>
Total Revenues	1,202,764	1,202,764	1,331,113	2,097,838	895,074	74.4%
<b>Net Cost</b>	<b>\$ 25,783,937</b>	<b>\$ 25,188,175</b>	<b>\$ 20,944,155</b>	<b>\$ 19,080,994</b>	<b>\$ (6,702,943)</b>	<b>-26.0%</b>

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

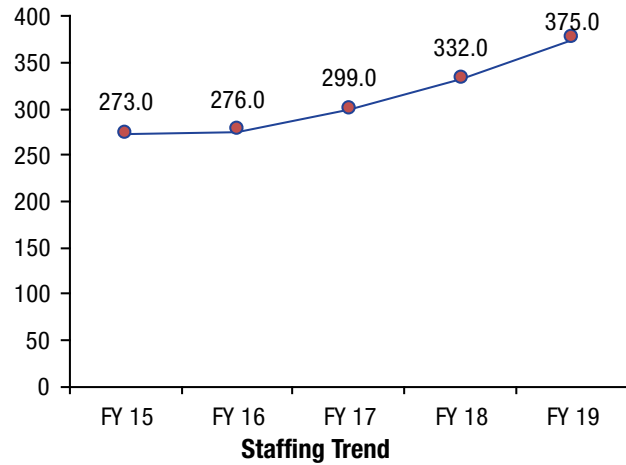
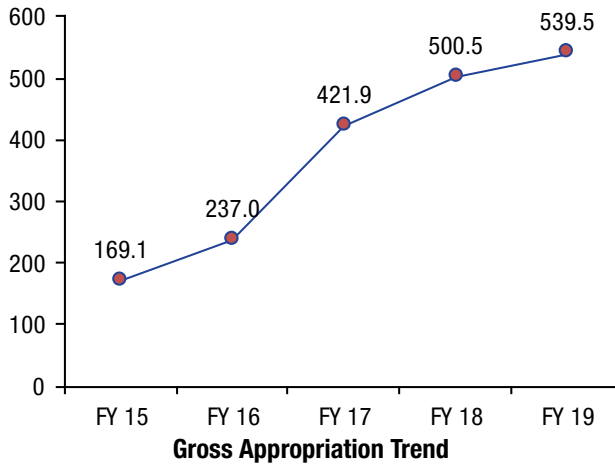
Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 21,375,011	\$ 21,203,332	\$ 18,810,255	\$ 20,926,902	\$ (448,109)	-2.1%
Services And Supplies	12,660,533	12,236,450	10,276,667	8,512,486	(4,148,047)	-32.8%
Fixed Assets	53,750	53,750	—	215,800	162,050	301.5%
<b>Total Gross Expenditures</b>	<b>\$ 34,089,294</b>	<b>\$ 33,493,532</b>	<b>\$ 29,086,922</b>	<b>\$ 29,655,188</b>	<b>\$ (4,434,106)</b>	<b>-13.0%</b>
Expenditure Transfers	(7,102,593)	(7,102,593)	(6,811,654)	(8,476,356)	(1,373,763)	19.3%
<b>Total Net Expenditures</b>	<b>\$ 26,986,701</b>	<b>\$ 26,390,939</b>	<b>\$ 22,275,267</b>	<b>\$ 21,178,832</b>	<b>\$ (5,807,869)</b>	<b>-21.5%</b>
Total Revenues	1,202,764	1,202,764	1,331,113	2,097,838	895,074	74.4%
<b>Net Cost</b>	<b>\$ 25,783,937</b>	<b>\$ 25,188,175</b>	<b>\$ 20,944,155</b>	<b>\$ 19,080,994</b>	<b>\$ (6,702,943)</b>	<b>-26.0%</b>



# Facilities and Fleet Department

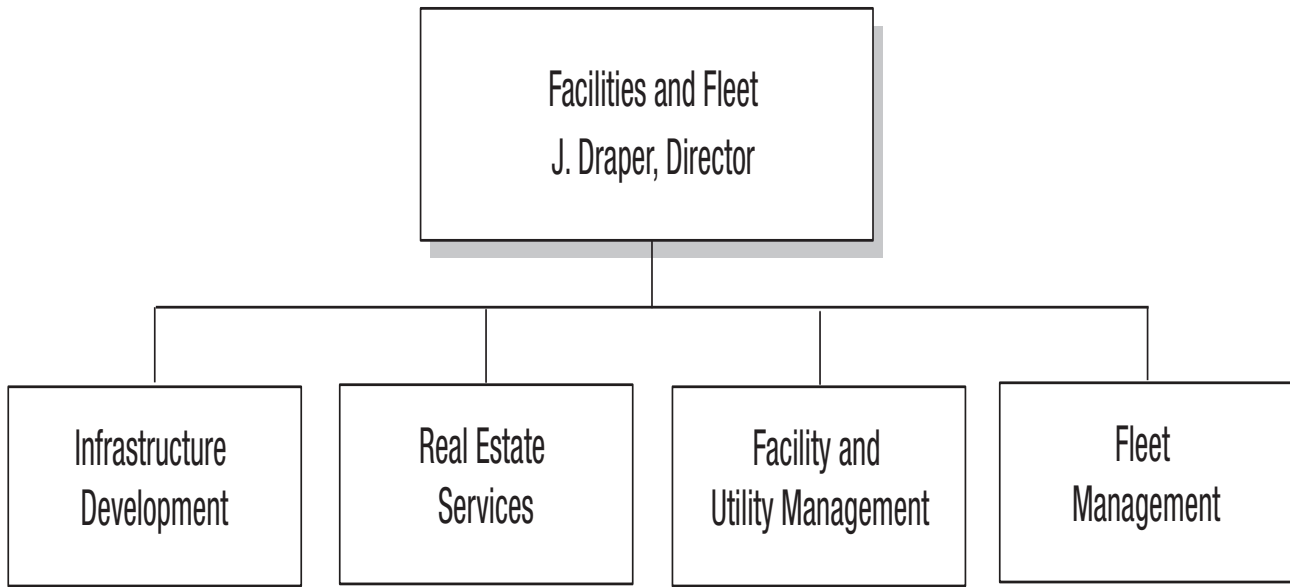
## Use of Fund Balance or Discretionary Revenue Facilities Department— Budget Unit 263 & 135

Budget Summary	FY 17-18 Adopted	FY 18-19 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	443,887,239	479,503,206	35,615,967	8.0%
Total Revenues	225,358,996	227,975,952	2,616,956	1.2%
<b>Net Cost \$</b>	<b>218,528,243 \$</b>	<b>251,527,254 \$</b>	<b>32,999,011</b>	<b>15.1%</b>



Section 1: Finance and Government







## County Executive’s Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 18-19 Ongoing Net Cost/(Savings)	FY 18-19 One-Time Net Cost/(Savings)
Increase Utilities Budget	↑	Help meet the countywide demand for utility services	—	\$1,822,111	—
Expand Capital Project Management	↑	Support emerging projects and tasks	4.0	\$177,452	(\$72,902)
Augment Building Operations Custodial Services	↑	Maintain high levels of safety and cleanliness at County facilities	7.0	\$652,397	(\$74,489)
Expand Real Estate Management	↑	Extends the County’s ability to be proactive on the local and regional real estate markets	4.0	\$685,798	(\$66,651)
Augment Landscape Maintenance Management	↑	Supervise the gardeners at County facilities	1.0	\$119,897	\$9,294
Expand Coordination of Multiple Capital Projects	↑	Coordinate field construction activities for the County	1.0	\$47,262	(\$403)
Increase Electronic Maintenance and Security	↑	Help address the low-voltage preventive maintenance needs	1.0	\$16,294	\$18,623
Expand Locksmith Services and Security Maintenance	↑	Improve service and security maintenance	2.0	\$9,954	(\$38,816)

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



## Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 18-19 Ongoing Net Cost/(Savings)	FY 18-19 One-Time Net Cost/(Savings)
Increase Communication Maintenance	↑	Maintain communication cabling for all County facilities	1.0	\$9,954	\$6,888
Expand Maintenance Project Management	↑	Support unplanned pop-up priority projects	2.0	\$27,450	\$81,686
Enhance Building Operations	↑	Minimize travel time between County campuses	—	\$17,632	\$76,000
Move Facility Maintenance Reserve Budget	☒	Provide consistent and preventive maintenance	—	—	—
Enhance Construction Database	↑	Support project design in project proposals	1.0	—	(\$33,559)
Improve Monitors of Building Systems	↑	Provide more efficient and expedient communication	3.0	—	(\$74,661)
Expand Fiscal Division	↑	Increase fiscal capacity	1.0	\$100,731	(\$22,683)
Expand Building Operations Management	↑	Increase analytical capacity in building operations	1.0	\$162,334	(\$37,833)
Perform Post-Encampment Environmental Cleanup	↑	Protect health, safety, and security of County facilities	—	\$100,000	—
Fund Warehouse and Inventory Consultant	↑	Improve controls that reduce waste and loss, optimize theft prevention, and improve operations	—	—	\$100,000

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

### ↑ Increase Utilities Budget

**Recommended Action:** Allocate \$1,822,111 in ongoing funding to support countywide utility costs.

**Ongoing Cost: \$1,822,111**

### ↑ Expand Capital Project Management

**Recommended Action:** Add 3.0 FTE Capital Project Manager II positions, 1.0 FTE Program Manager II position, and allocate one-time funding for three vehicles.

**Positions Added: 4.0 FTE**

**Ongoing Net Cost: \$177,452**

Increase in salaries and benefits: \$673,207

Increase in services and supplies: \$20,000

Increase in vehicle fuel and maintenance cost: \$17,593

Increase reimbursement from Fund 50 Capital Projects: \$533,348

**One-time Net Savings: \$72,902**

Salary savings reflecting time for recruitment: \$168,302

Vehicle purchase: \$95,400

### ↑ Augment Building Operations Custodial Services

**Recommended Action:** Add 7.0 FTE Janitor positions and Lead Janitor differential funding, and allocate one-time funding for two vehicles.

**Positions Added: 7.0 FTE**

**Ongoing Cost: \$652,397**

**One-time Net Savings: \$74,489**

Salary savings reflecting time for recruitment: \$146,489

Vehicle purchase: \$72,000

### ↑ Expand Real Estate Management

**Recommended Action:** Add 1.0 FTE Manager of Real Estate Assets position, 2.0 FTE Associate Real Estate Agents positions, 1.0 FTE Capital Project Manager II position, and allocate one-time funding for three vehicles.

**Positions Added: 4.0 FTE**

**Ongoing Cost: \$685,798**

**One-time Net Savings: \$66,651**

Salary savings reflecting time for recruitment: \$162,051

Vehicle purchase: \$95,400

### ↑ Augment Landscape Maintenance Management

**Recommended Action:** Add 1.0 FTE Gardener position and Lead Gardener differential funding, and allocate one-time funds for one vehicle.

**Positions Added: 1.0 FTE**

**Ongoing Cost: \$119,897**

**One-time Net Cost: \$9,294**

Salary savings reflecting time for recruitment: \$24,706

Vehicle purchase: \$34,000

### ↑ Expand Coordination of Multiple Capital Projects

**Recommended Action:** Add 1.0 FTE Senior Construction Inspector position and allocate one-time funding for one vehicle.

**Positions Added: 1.0 FTE**

**Ongoing Net Cost: \$47,262**

Increase in salaries and benefits: \$137,614

Increase in services and supplies: \$5,000

Increase in vehicle fuel and maintenance cost: \$8,816

Increase reimbursement from Fund 50 Capital Projects: \$104,168

**One-time Net Savings: \$403**

Salary savings reflecting time for recruitment: \$34,403

Vehicle purchase: \$34,000

### ↑ Increase Electronic Maintenance and Security

**Recommended Action:** Add 1.0 FTE Electronic Repair Technician position and allocate one-time funding for two vehicles.

**Positions Added: 1.0 FTE**

**Ongoing Net Cost: \$16,294**

Increase in salaries and benefits: \$117,509

Increase in services and supplies: \$9,000

Offset by facility maintenance reserve: \$126,509

Increase in vehicle fuel and maintenance cost: \$16,294

**One-time Net Cost: \$18,623**

Salary savings reflecting time for recruitment: \$29,377

Vehicle purchase: \$48,000

### ↑ Expand Locksmith Services and Security Maintenance

**Recommended Action:** Add 2.0 FTE Locksmith positions and allocate one-time funds for one vehicle.

**Positions Added: 2.0 FTE**

**Ongoing Net Cost: \$9,954**

Increase in salaries and benefits: \$291,266

Increase in services and supplies: \$22,000

Offset by facility maintenance reserve: \$313,266

Increase in vehicle fuel and maintenance cost: \$9,954

**One-time Net Savings: \$38,816**

Salary savings reflecting time for recruitment: \$72,816

Vehicle purchase: \$34,000

### ↑ Increase Communication Maintenance

**Recommended Action:** Add 1.0 FTE Communication Cable Installer position and allocate one-time funds for one vehicle.

**Positions Added: 1.0 FTE**

**Ongoing Net Cost: \$9,954**

Increase in salaries and benefits: \$108,448

Increase in services and supplies: \$8,000

Offset by facility maintenance reserve: \$116,448

Increase in vehicle fuel and maintenance cost: \$9,954

**One-time Net Cost: \$6,888**

Salary savings reflecting time for recruitment: \$27,112

Vehicle purchase: \$34,000

### ↑ Expand Maintenance Project Management

**Recommended Action:** Add 2.0 FTE Maintenance Project Manager positions and allocate one-time funds for five vehicles.

**Positions Added: 2.0 FTE**

**Ongoing Net Cost: \$27,450**

Increase in salaries and benefits: \$306,514

Increase in services and supplies: \$23,000

Offset by facility maintenance reserve: \$329,514

Increase in vehicle fuel and maintenance cost: \$27,450

**One-time Net Cost: \$81,686**

Salary savings reflecting time for recruitment: \$76,628

Vehicle purchase: \$158,314

### ↑ Enhance Building Operations

**Recommended Action:** Allocate one-time funds to purchase one warehouse truck and one carpenter truck.

**Ongoing Cost: \$17,632**  
**One-time Cost: \$76,000**

### ☒ Move Facility Maintenance Reserve Budget

**Recommended Action:** Transfer funds from the facility maintenance reserve to the FAF repair and maintenance budget.

**Ongoing Net Cost: \$0**  
 Decrease in Facility Maintenance Reserve: \$8,401,689  
 Increase in services and supplies for repair and maintenance: \$8,401,689

### ↑ Enhance Construction Database

**Recommended Action:** Add 1.0 FTE Engineering Technician III position.

**Positions Added: 1.0 FTE**  
**Ongoing Net Cost: \$0**  
 Increase in salaries and benefits: \$134,235  
 Increase in services and supplies: \$10,000  
 Offset by facility maintenance reserve: \$144,235

**One-time Savings: \$33,559**  
 Salary savings reflecting time for recruitment

### ↑ Improve Monitors of Building Systems

**Recommended Action:** Add 3.0 FTE Building System Monitor positions.

**Positions Added: 3.0 FTE**  
**Ongoing Net Cost: \$0**  
 Increase in salaries and benefits: \$298,644  
 Increase in services and supplies: \$22,500  
 Offset by facility maintenance reserve: \$321,144

**One-time Savings: \$74,661**  
 Salary savings reflecting time for recruitment

### ↑ Expand Fiscal Division

**Recommended Action:** Add 1.0 FTE Office Specialist III position.

**Positions Added: 1.0 FTE**  
**Ongoing Cost: \$100,731**  
**One-time Savings: \$22,683**  
 Salary savings reflecting time for recruitment

### ↑ Expand Building Operations Management

**Recommended Action:** Add 1.0 FTE Senior Management Analyst position.

**Positions Added: 1.0 FTE**  
**Ongoing Cost: \$162,334**  
**One-time Savings: \$37,833**  
 Salary savings reflecting time for recruitment

### ↑ Perform Post-Encampment Environmental Cleanup

**Recommended Action:** Allocate ongoing funds to support homeless encampment cleanups.

**Ongoing Cost: \$100,000**

### ↑ Fund Warehouse and Inventory Consultant

**Recommended Action:** Allocate one-time funds for a warehouse and inventory consultant.

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

## Fiscal Year 18-19 Capital Budget

In accordance with Board Policy 4.10 regarding the Capital Outlay Process, the Administrative Capital

Committee meets monthly to analyze, evaluate, and establish capital funding priorities.



The County Executive is recommending a one-time General Fund allocation of \$150,784,214 for FY 18-19 capital projects which includes a \$9,564,214 contribution from 2012 Measure A funding for the SCVMC Emergency Department Expansion and the Valley Health Center (VHC) Gilroy Urgent Care project.

### FY 18-19 Recommended Capital Projects

General-Funded Projects	Amount
Adolescent Psychiatric Facility - Planning	\$2,000,000
Animal Shelter Project	\$12,000,000
Board Office Renovations	\$1,000,000
Demolition of the City Hall Annex	\$3,000,000
Electric Vehicle Charging Infrastructure	\$500,000
Elmwood Barracks Two ADA Improvements	\$2,000,000
Elmwood Heating, Ventilation and Cooling Equipment for M1/W1/W4/M4/M5	\$2,900,000
FY 18-19 Capital Planning	\$1,000,000
FY 18-19 Energy and Sustainability Reserve	\$5,000,000
FY 18-19 Deferred Maintenance Program	\$12,000,000
FY 18-19 Surveillance and Security Reserve	\$1,100,000
Interim Receiving and Intake Center (RAIC) Solution	\$3,000,000
Jail Reserve	\$6,500,000
Julian Construction Management	\$400,000
Juvenile Hall Security Camera and Monitor Upgrade	\$2,500,000
Main Jail and Elmwood Custody Renovations	\$4,000,000
Main Jail North - Second Floor Dental Suite Relocation	\$1,700,000
Main Jail North and Elmwood Facility - ADA Improvements	\$16,500,000
Main Jail North Fire Alarm Replacement Project	\$1,200,000
Main Jain North and Elmwood Facility – Suicide Prevention Measures	\$2,120,000
Office Reconfigurations - Reserve	\$5,500,000
Pony Chillers for Gilroy and Downtown Clinics	\$150,000
Progressive Specialty Center (Ambulatory Surgery and Specialty Center)	\$25,000,000
Registrar of Voters – Automatic Door Openers and ADA Access Upgrades	\$150,000
SCVMC Burn Unit Upgrade	\$2,000,000
SCVMC Emergency Department Expansion	\$7,564,214
SCVMC Women's and Children's Center	\$15,000,000
Sunnyvale Primary Care Expansion	\$7,000,000
Tuberculosis (TB) and Refugee Clinic Relocation - Tenant Improvements	\$2,000,000
VHC Gilroy Urgent Care	\$2,000,000
Vietnamese-American Service Center	\$4,000,000
<b>Total (including 2012 Measure A)</b>	<b>\$150,784,214</b>

### Adolescent Psychiatric Facility - Planning

The goal of the Adolescent Psychiatric Facility is to provide a coordinated system of care for children and adolescents whose level of impairment requires evaluation and treatment in an acute psychiatric inpatient unit.

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

### Animal Shelter Project

A new facility, estimated to be 20,000 square feet, will increase the sheltering capacity and improve critical animal care services.

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

### Board Office Renovations

Renovated office space will meet current and future staffing needs, and create a functional, flexible, and inviting workspace that would maximize space efficiency.

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

### Demolition of the City Hall Annex

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

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

### Electric Vehicle Charging Infrastructure

Construction of electric vehicle charging infrastructure will allow the County employees and the public to charge vehicles at multiple County campus locations.

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

### Elmwood Barracks Two ADA Improvements

This project will address the Americans with Disabilities Act (ADA) Assessments at Elmwood Barracks Two, which is not part of the overall Elmwood ADA improvement scope. Due to the urgency of the project, it was developed as a separate capital project to

provide ADA housing within the minimum camp. The design team is currently working on architectural and engineering drawings.

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

### **Elmwood Heating, Ventilation and Cooling Equipment for M1/W1/W4/M4/M5**

This project aggregates the HVAC needs for the various housing units at Elmwood. The HVAC units are past their useful life and represent some of the most urgent needs of the portfolio. Over the last two years, parts of the system have failed at different locations; this project will provide reliable cooling and temperature controls.

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

### **FY 18-19 Capital Planning**

As part of the 10-Year Capital Improvement Plan, a greater focus will be placed on the various stages of project planning, design, and construction. To ensure an efficient project delivery, a thoughtful planning process must take place. Several project proposals submitted during the FY 18-19 capital funding process are better aligned within the planning phase of project delivery. Scoping studies will provide better understanding of the full breath of a project and its requirements for successful completion. Below is a list of project proposals placed within the planning category:

- Office expansion and space feasibility for departments, such as the Office of Reentry Services, Office of the Assessor, District Attorney, Registrar of Voters, and others
- Building assessment and a fiber optic/phone secondary path at County Communications
- Adult Probation internal affairs sound proofing and James Ranch administration building improvements
- Video arraignment for the Office of the Sheriff, and
- Fleet services relocation for the Social Services Agency

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

### **FY 18-19 Energy and Sustainability Reserve**

This recommendation will provide one-time funding for energy-specific projects throughout the County. Once details on specific project allocations are determined, funds will be moved to a capital project for project delivery on approval by the Board of Supervisors. This reserve was originally established in the FY 17-18 Adopted Budget with \$5,000,000 in County funds.

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

### **FY 18-19 Deferred Maintenance Program - Life Cycle Infrastructure Investment**

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

The following list of deferred maintenance projects and cost estimates are preliminary; however, if during FY 18-19, equipment or structures fail unexpectedly, such failures may take precedence over the projects on this list.

### **FY 18-19 Deferred Maintenance Program**

<b>Project Description</b>	<b>Budget</b>
70 West Hedding East Wing Sewer Drain Line Assessment	\$200,000
Duct Cleaning	\$150,000
East Wing BMS Repair and Balancing	\$3,000,000
Electrical Power and Surge Protection Upgrade at County Communications	\$250,000
Fairgrounds Repairs	\$1,800,000
Fall Protection Installations	\$300,000
MJN Third-Floor Condenser Reconfiguration	\$700,000
Redirection of Juvenile Hall Roof Drainage at Eyebrow	\$325,000
Carol Drive at County Communications Repair	\$250,000
James Ranch Covered Walkway Replacement	\$1,500,000
Replacement of Support Services Fire Panel and Sensors at Elmwood	\$1,000,000
Reseal Mechanical Rooms at Main Jail North	\$200,000
Sewer System Assessment and Repair at County Communications	\$250,000
Stabilization and Hydroseeding of East Wing Cafeteria Patio	\$100,000
Timpany Center Assessment	\$175,000
Waterproof, Paint, and Drain Improvements at Elmwood	\$1,800,000

## FY 18-19 Deferred Maintenance Program

Project Description	Budget
	<b>Total \$12,000,000</b>

### FY 18-19 Surveillance and Security Reserve

This recommendation will provide funding for security related projects throughout the County. Funds will be moved to a capital project for project delivery on approval by the Board of Supervisors when details on specific project allocations are determined. This reserve was established in the FY 17-18 Adopted Budget with \$2,000,000 in County funds.

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

### Interim RAIC Solution

The Receiving, Assessment and Intake Center (RAIC) needs to relocate from the current location at Enborg Drive to a suitable interim location until a permanent site is identified.

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

### Jail Reserve

The jail reserve is necessary to support several jail renovations in progress, which are likely to require additional funding during FY 18-19 to implement jail reform efforts. Funds will be moved to a capital project for project delivery on approval by the Board of Supervisors when details on specific project allocations are determined.

**One-time Cost: \$6,500,000**

### Julian Construction Management

The County is entering a 12-year lease for a newly constructed 204,000-square-foot building at 353 West Julian Street that will be occupied by the Social Services Agency (SSA). The County will be the single occupant of the entire building and will pay for all interior tenant improvements beyond the landlord's development of the building's warm shell. Construction management services will minimize impacts of the construction on the delivery of County services, coordinate schedules, inform the SSA offices and divisions of project progress, and ensure compliance with the terms of the lease.

**One-time Cost: \$400,000**

### Juvenile Hall Security Camera and Monitor Upgrade

This recommendation will provide video and control room enhancements to increase safety and security both inside and outside of Juvenile Hall.

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

### Main Jail and Elmwood Custody Health Renovations

More work space in existing Custody Health designated area at the Main Jail and Elmwood facilities is necessary to provide efficient service because of additional behavioral health, medical, and support staff.

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

### Main Jail North - Second Floor Dental Suite Relocation

The current dental suite within the Medical Nursing station can only accommodate a single exam station. Relocation of the Dental Examination Suite is designed to provide a 3D imaging station, two examination workstations, and denture lab services formerly unavailable inside the jail facility.

**One-time Cost: \$1,700,000**

### Main Jail North and Elmwood Facility - ADA Improvements

This project will resolve deficiencies outlined in the Main Jail North and Elmwood Facility ADA assessments to provide additional improvements in specified housing units and jail facilities.

**One-time Cost: \$16,500,000**

### Main Jail North Fire Alarm Replacement Project

Construction will be completed and the outdated fire alarm system at Main Jail North replaced.

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

### Main Jail North and Elmwood Facility - Suicide Prevention Measures

Additional one-time funding will start construction at the Main Jail and Elmwood facilities to create suicide prevention measures for existing cells as part of jail reform measures.

**One-time Cost: \$2,120,000**



### Office Reconfigurations - Reserve

The current building inventory and configuration of County-owned and leased facilities are not adequate to accommodate new employees or projected growth. Funds for office reconfiguration will be moved to a capital project for project delivery on approval by the Board of Supervisors when details on specific project allocations are determined.

**One-time Cost: \$5,500,000**

### Pony Chillers for Gilroy and Downtown Clinics

This project will add smaller chillers to the existing clinics HVAC systems to reduce load. The clinics currently use a larger chiller subject to multiple starts and stops during the day as the building adjusts to the outside weather. The pony chillers will decrease demand for cool air and act as backup systems if a primary chiller is offline.

**One-time Cost: \$150,000**

### Progressive Specialty Center (Ambulatory Surgery and Specialty Center)

Design has begun on a free-standing Progressive Specialty Center that will include an Outpatient Surgery Center (OSC). In addition to the OSC, an increase of outpatient clinic space has been approved to include space for hemodialysis, diagnostic imaging, peritoneal, gastrointestinal clinic and procedures, vascular services, and sterile processing.

**One-time Cost: \$25,000,000**

### Registrar of Voters - Automatic Door Openers and ADA Access Upgrades

This project will allow for Americans with Disabilities Act (ADA) improvements at the Berger Campus.

**One-time Cost: \$150,000**

### SCVMC Burn Unit Upgrade

The SCVMC Regional Burn Center is one of only 60 burn centers in the United States verified by the American Burn Association and the American College of Surgeons. The Burn Center was designed and

constructed as part of the mid-1980s West Wing construction. The upgrade will provide necessary capital improvements for a burn unit.

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

### SCVMC Emergency Department Expansion

The expansion will double the number of beds and treatment spaces at the SCVMC Emergency Department. As a result of the capital improvements, patients will experience improved access, wait-times, and patient satisfaction.

**One-time Cost: \$7,564,214**

This funding allocation is from 2012 Measure A

### SCVMC Women's and Children's Center

SCVMC will consolidate pediatrics, birthing, and postnatal departments into a single existing hospital building to enhance services to women and children. The Main Hospital fourth floor will be remodeled to accommodate maternity services.

**One-time Cost: \$15,000,000**

### Sunnyvale Primary Care Expansion

Ambulatory and Community Health Primary Care Medical provide adult medical care, pediatrics, OB/GYN, and adult dental services at the Sunnyvale facility. Additional space is needed to allow for increased work flow efficiencies and to accommodate the increased demand for services in the surrounding community.

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

### Tuberculosis and Refugee Clinic Relocation - Tenant Improvements

The Tuberculosis and Refugee Clinic, currently housed at the Santa Clara Valley Health Center at Lenzen, is in the process of relocation. Capital improvements are needed to ensure the new facility is suitable for patient care and is safe and acceptable for patients and staff.

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

## Valley Health Center Gilroy Urgent Care

Capital infrastructure improvements are needed at the VHC Gilroy facility to accommodate the increased demand for urgent and primary care.

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

This funding allocation is from 2012 Measure A

## Vietnamese-American Service Center

The future Vietnamese-American Service Center, on County-owned property at Senter Road, will serve as a one-stop hub in which the County's health and human services will be delivered in a culturally sensitive and language accessible manner.

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

## 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 18-19 Ongoing Net Cost/(Savings)	FY 18-19 One-Time Net Cost/(Savings)
Increase Capital Budget - Health Satellite Facility	↑	Timely acquisition of a new facility	—	—	\$11,000,000
↑ — Enhanced    ◆ — Modified    ● — No Change    ↓ — Reduced    ☒ — Eliminated					

### ↑ Increase Capital Budget- Health Satellite Facility

**Board Action:** Increase the Capital Budget by 11,000,000 for the acquisition and improvements of a health satellite facility.

This Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is based on a revised recommendation from the County Executive.

**One-Time Cost: \$11,000,000**

## Revenue and Appropriations for Expenditures Facilities Department - Budget Unit 263

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 38,478,059	\$ 37,979,811	\$ 35,236,255	\$ 43,401,633	\$ 4,923,574	12.8%
Services And Supplies	84,344,520	100,555,266	93,476,178	98,253,036	13,908,516	16.5%
Fixed Assets	151,750,000	390,024,178	88,242,136	150,465,328	(1,284,672)	-0.8%
Operating/Equity Transfers	188,884,773	222,754,167	222,704,309	222,041,135	33,156,362	17.6%
Reserves	11,523,653	263,540	—	300,000	(11,223,653)	-97.4%
<b>Total Gross Expenditures</b>	<b>\$ 474,981,005</b>	<b>\$ 751,576,963</b>	<b>\$ 439,658,879</b>	<b>\$ 514,461,132</b>	<b>\$ 39,480,127</b>	<b>8.3%</b>
Expenditure Transfers	(56,624,192)	(58,442,392)	(55,166,611)	(59,998,386)	(3,374,194)	6.0%
<b>Total Net Expenditures</b>	<b>\$ 418,356,813</b>	<b>\$ 693,134,570</b>	<b>\$ 384,492,268</b>	<b>\$ 454,462,746</b>	<b>\$ 36,105,933</b>	<b>8.6%</b>
Total Revenues	194,590,002	240,964,980	234,147,808	225,429,836	30,839,834	15.8%
<b>Net Cost</b>	<b>\$ 223,766,811</b>	<b>\$ 452,169,590</b>	<b>\$ 150,344,460</b>	<b>\$ 229,032,910</b>	<b>\$ 5,266,099</b>	<b>2.4%</b>



**Revenue and Appropriations for Expenditures  
Facilities Department - Budget Unit 263  
General Fund - Fund 0001**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 38,478,059	\$ 37,979,811	\$ 35,236,255	\$ 43,401,633	\$ 4,923,574	12.8%
Services And Supplies	81,837,314	98,048,060	93,430,052	98,253,036	16,415,722	20.1%
Fixed Assets	—	496,457	384,048	681,114	681,114	n/a
Operating/Equity Transfers	188,884,773	217,984,773	217,954,309	208,041,077	19,156,304	10.1%
Reserves	11,523,653	263,540	—	300,000	(11,223,653)	-97.4%
<b>Total Gross Expenditures</b>	<b>\$ 320,723,799</b>	<b>\$ 354,772,642</b>	<b>\$ 347,004,665</b>	<b>\$ 350,676,860</b>	<b>\$ 29,953,061</b>	<b>9.3%</b>
Expenditure Transfers	(56,624,192)	(58,442,392)	(55,166,611)	(59,998,386)	(3,374,194)	6.0%
<b>Total Net Expenditures</b>	<b>\$ 264,099,607</b>	<b>\$ 296,330,250</b>	<b>\$ 291,838,055</b>	<b>\$ 290,678,474</b>	<b>\$ 26,578,867</b>	<b>10.1%</b>
Total Revenues	3,298,023	3,423,023	3,086,881	3,488,701	190,678	5.8%
<b>Net Cost</b>	<b>\$ 260,801,584</b>	<b>\$ 292,907,227</b>	<b>\$ 288,751,174</b>	<b>\$ 287,189,773</b>	<b>\$ 26,388,189</b>	<b>10.1%</b>

**Revenue and Appropriations for Expenditures  
Facilities Department - Budget Unit 263  
General Capital Improvements - Fund 0050**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	—	—	—	—	—	—
Fixed Assets	151,750,000	389,527,720	87,858,087	149,784,214	(1,965,786)	-1.3%
Operating/Equity Transfers	—	19,394	—	—	—	—
Reserves	—	—	—	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ 151,750,000</b>	<b>\$ 389,547,114</b>	<b>\$ 87,858,087</b>	<b>\$ 149,784,214</b>	<b>\$ (1,965,786)</b>	<b>-1.3%</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ 151,750,000</b>	<b>\$ 389,547,114</b>	<b>\$ 87,858,087</b>	<b>\$ 149,784,214</b>	<b>\$ (1,965,786)</b>	<b>-1.3%</b>
Total Revenues	151,750,000	197,999,977	192,860,821	149,784,214	(1,965,786)	-1.3%
<b>Net Cost</b>	<b>\$ —</b>	<b>\$ 191,547,137</b>	<b>\$ (105,002,733)</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>

**Revenue and Appropriations for Expenditures  
Facilities Department - Budget Unit 263  
Accumulated Capital Outlay - Fund 0455**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	—	—	—	—	—	—
Fixed Assets	—	—	—	—	—	—
Operating/Equity Transfers	—	4,750,000	4,750,000	11,000,000	11,000,000	n/a
Reserves	—	—	—	—	—	—



**Revenue and Appropriations for Expenditures  
Facilities Department - Budget Unit 263  
Accumulated Capital Outlay - Fund 0455**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
<b>Total Gross Expenditures \$</b>	<b>—</b>	<b>\$ 4,750,000</b>	<b>\$ 4,750,000</b>	<b>\$ 11,000,000</b>	<b>\$ 11,000,000</b>	<b>n/a</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures \$</b>	<b>—</b>	<b>\$ 4,750,000</b>	<b>\$ 4,750,000</b>	<b>\$ 11,000,000</b>	<b>\$ 11,000,000</b>	<b>n/a</b>
Total Revenues	37,034,773	37,034,773	37,407,295	69,156,863	32,122,090	86.7%
<b>Net Cost \$</b>	<b>(37,034,773)</b>	<b>(32,284,773)</b>	<b>(32,657,295)</b>	<b>(58,156,863)</b>	<b>(21,122,090)</b>	<b>57.0%</b>

**Revenue and Appropriations for Expenditures  
Facilities Department - Budget Unit 263  
Energy Renewables for Revenue - Fund 0531**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	2,507,206	2,507,206	46,126	—	(2,507,206)	-100.0%
Fixed Assets	—	—	—	—	—	—
Operating/Equity Transfers	—	—	—	3,000,058	3,000,058	n/a
Reserves	—	—	—	—	—	—
<b>Total Gross Expenditures \$</b>	<b>2,507,206</b>	<b>2,507,206</b>	<b>46,126</b>	<b>3,000,058</b>	<b>492,852</b>	<b>19.7%</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures \$</b>	<b>2,507,206</b>	<b>2,507,206</b>	<b>46,126</b>	<b>3,000,058</b>	<b>492,852</b>	<b>19.7%</b>
Total Revenues	2,507,206	2,507,206	792,811	3,000,058	492,852	19.7%
<b>Net Cost \$</b>	<b>—</b>	<b>—</b>	<b>(746,685)</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Revenue and Appropriations for Expenditures  
Fleet Services - Budget Unit 135**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 6,970,522	\$ 7,040,714	\$ 6,941,696	\$ 7,175,370	\$ 204,848	2.9%
Services And Supplies	11,894,331	12,021,679	11,054,170	11,931,099	36,768	0.3%
Fixed Assets	1,000,000	8,046,550	5,228,328	—	(1,000,000)	-100.0%
Operating/Equity Transfers	4,665,573	5,963,795	5,963,795	5,933,991	1,268,418	27.2%
Reserves	1,000,000	1,000,000	—	—	(1,000,000)	-100.0%
<b>Total Net Expenditures \$</b>	<b>25,530,426</b>	<b>34,072,738</b>	<b>29,187,989</b>	<b>25,040,460</b>	<b>(489,966)</b>	<b>-1.9%</b>
Total Revenues	30,768,994	33,100,779	32,934,347	32,546,116	1,777,122	5.8%
<b>Net Cost \$</b>	<b>(5,238,568)</b>	<b>971,959</b>	<b>(3,746,358)</b>	<b>(7,505,656)</b>	<b>(2,267,088)</b>	<b>43.3%</b>



**Revenue and Appropriations for Expenditures**  
**Fleet Services - Budget Unit 135**  
**Fleet Operating Fund - Fund 0070**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 6,970,522	\$ 7,040,714	\$ 6,941,696	\$ 7,175,370	\$ 204,848	2.9%
Services And Supplies	11,894,331	12,021,679	11,054,170	11,931,099	36,768	0.3%
Fixed Assets	—	30,000	25,618	—	—	—
Operating/Equity Transfers	4,665,573	5,963,795	5,963,795	5,933,991	1,268,418	27.2%
Reserves	1,000,000	1,000,000	—	—	(1,000,000)	-100.0%
<b>Total Net Expenditures</b>	<b>\$ 24,530,426</b>	<b>\$ 26,056,188</b>	<b>\$ 23,985,279</b>	<b>\$ 25,040,460</b>	<b>\$ 510,034</b>	<b>2.1%</b>
Total Revenues	25,062,421	26,095,984	25,861,629	26,571,125	1,508,704	6.0%
<b>Net Cost</b>	<b>\$ (531,995)</b>	<b>\$ (39,796)</b>	<b>\$ (1,876,350)</b>	<b>\$ (1,530,665)</b>	<b>\$ (998,670)</b>	<b>187.7%</b>

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

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	—	—	—	—	—	—
Fixed Assets	1,000,000	8,016,550	5,202,711	—	(1,000,000)	-100.0%
Operating/Equity Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ 1,000,000</b>	<b>\$ 8,016,550</b>	<b>\$ 5,202,711</b>	<b>\$ —</b>	<b>\$ (1,000,000)</b>	<b>-100.0%</b>
Total Revenues	5,706,573	7,004,795	7,072,718	5,974,991	268,418	4.7%
<b>Net Cost</b>	<b>\$ (4,706,573)</b>	<b>\$ 1,011,755</b>	<b>\$ (1,870,008)</b>	<b>\$ (5,974,991)</b>	<b>\$ (1,268,418)</b>	<b>26.9%</b>

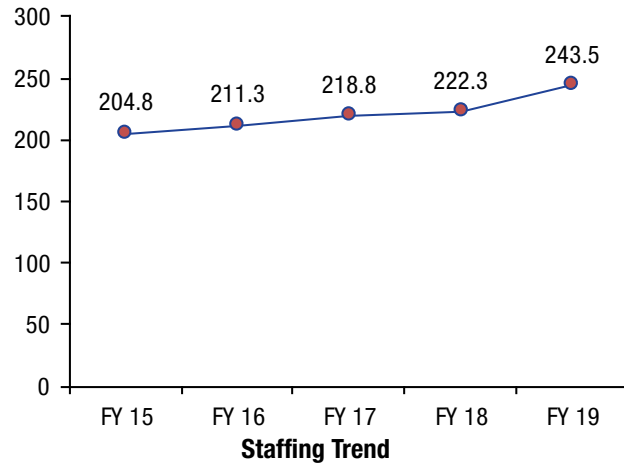
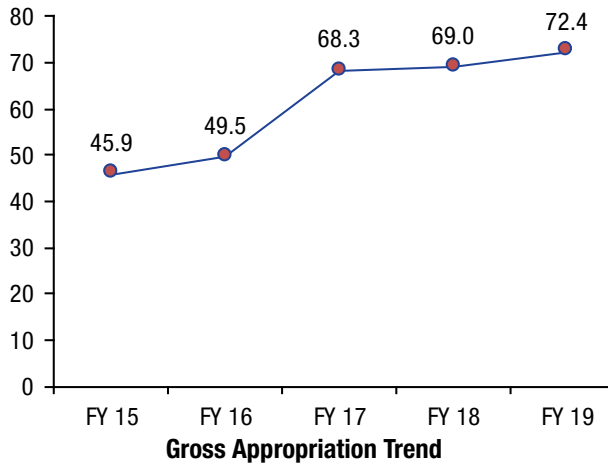




# County Library District

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

Budget Summary	FY 17-18 Adopted	FY 18-19 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	70,367,521	72,474,888	2,107,367	3.0%
Total Revenues	45,908,195	49,079,598	3,171,403	6.9%
<b>Net Cost \$</b>	<b>24,459,326 \$</b>	<b>23,395,290 \$</b>	<b>(1,064,036)</b>	<b>-4.4%</b>



Section 1: Finance and Government







### County Executive’s Recommendation

Maintain the Current Level Budget for FY 18-19. The recommended actions for FY 18-19 will be presented and approved by the Joint Powers Authority (JPA) on June 7, 2018, and are part of the FY18-19 Adopted Budget as detailed below:

### Changes Approved by the Board of Supervisors

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

#### Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 2019 Ongoing Net Cost/(Savings)	FY 2019 One-Time Net Cost/(Savings)
Modify Staff Resources in Library Administration and Various Community Libraries	↑	Provide strategic planning, better outreach and overall services to patrons located throughout the library district.	4.0	\$459,138	—
Purchase of Fixed Assets	↑	Upgrade self-check out vending machine to meet patron demand, replace security gates at all libraries, and provide library patrons with access to smart devices.	—	—	\$995,000

— Enhanced	◆ — Modified	● — No Change	↓ — Reduced
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### ↑ Modify Staff Resources in Library Administration and Various Community Libraries

**Board Action:** Delete 0.5 FTE Public Communication Specialist and 1.0 FTE Senior Library Clerk/Library Clerk II/Library Clerk I position; add 1.0 FTE Public Communications Specialist position, 1.0 FTE Electronic Resources Librarian II/I position, two 0.5 FTE Library Clerk II/I positions, 1.0 FTE Librarian II/I position, two 0.5 FTE Library Page positions, 0.5 FTE Library Assistant position, and 0.5 FTE Media Specialist/Coordinator position throughout the Santa Clara County Libraries.

This Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is based on a revised recommendation from the County Executive. The overall addition of positions will result in better outreach and services to patrons.

**Net Positions Added: 4.0 FTE**  
**Positions Added: 6.0 FTE**  
**Positions Deleted: 2.0 FTE**  
 Ongoing Cost: \$459,138

### ↑ Modify Staff Resources in Library Administration and Various Community Libraries

**Board Action:** Allocate funds of \$995,000 for the purchase of fixed assets.

This Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is based on a revised recommendation from the County Executive. This funding will allow for the continuation of Self-Vending 24 Hour Library Unit Pilot, allowing the loan of materials or of holds to patrons (\$790,000). funds will be designated for the replacement of security gates at all County Library locations (\$175,000). Funds have been allocated to support of lending smart devices in response to the ongoing demand of patron needs (\$30,000).

**One-Time Cost: \$995,000**

## Revenue and Appropriation for Expenditures County Library District - Budget Unit 610

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 30,258,058	\$ 30,773,430	\$ 30,257,567	\$ 32,224,054	\$ 1,965,996	6.5%
Services And Supplies	18,768,830	20,200,203	15,568,010	19,343,817	574,987	3.1%
Fixed Assets	1,770,017	10,037,394	394,306	995,000	(775,017)	-43.8%
Reserves	19,570,616	19,304,000	—	19,912,017	341,401	1.7%
<b>Total Net Expenditures</b>	<b>\$ 70,367,521</b>	<b>\$ 80,315,027</b>	<b>\$ 46,219,883</b>	<b>\$ 72,474,888</b>	<b>\$ 2,107,367</b>	<b>3.0%</b>
Total Revenues	45,908,195	46,852,502	50,714,818	49,079,598	3,171,403	6.9%
<b>Net Cost</b>	<b>\$ 24,459,326</b>	<b>\$ 33,462,524</b>	<b>\$ (4,494,935)</b>	<b>\$ 23,395,290</b>	<b>\$ (1,064,036)</b>	<b>-4.4%</b>

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

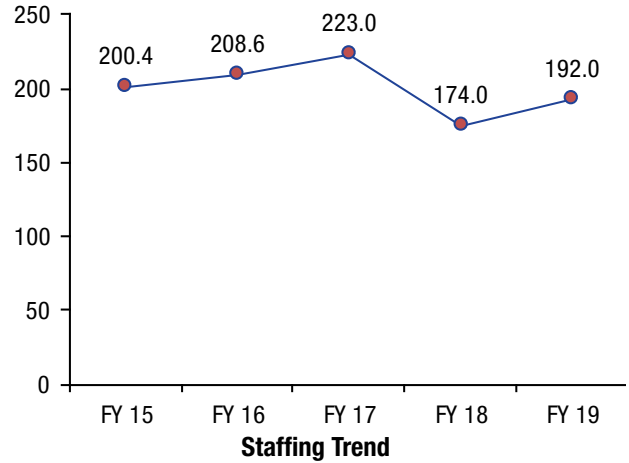
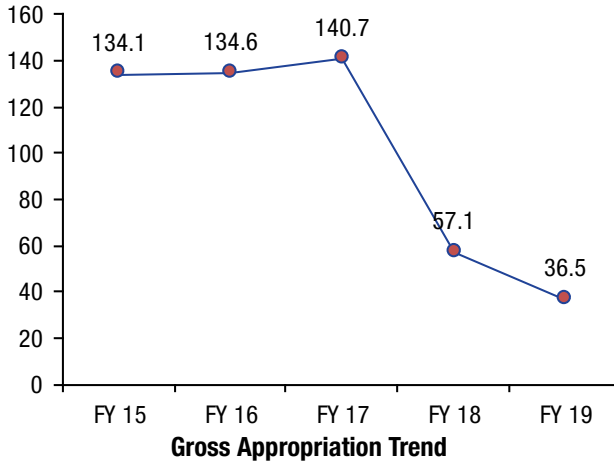
Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 30,258,058	\$ 30,773,430	\$ 30,257,567	\$ 32,224,054	\$ 1,965,996	6.5%
Services And Supplies	18,768,830	20,200,203	15,568,010	19,343,817	574,987	3.1%
Fixed Assets	1,770,017	10,037,394	394,306	995,000	(775,017)	-43.8%
Reserves	19,570,616	19,304,000	—	19,912,017	341,401	1.7%
<b>Total Net Expenditures</b>	<b>\$ 70,367,521</b>	<b>\$ 80,315,027</b>	<b>\$ 46,219,883</b>	<b>\$ 72,474,888</b>	<b>\$ 2,107,367</b>	<b>3.0%</b>
Total Revenues	45,908,195	46,852,502	50,714,818	49,079,598	3,171,403	6.9%
<b>Net Cost</b>	<b>\$ 24,459,326</b>	<b>\$ 33,462,524</b>	<b>\$ (4,494,935)</b>	<b>\$ 23,395,290</b>	<b>\$ (1,064,036)</b>	<b>-4.4%</b>

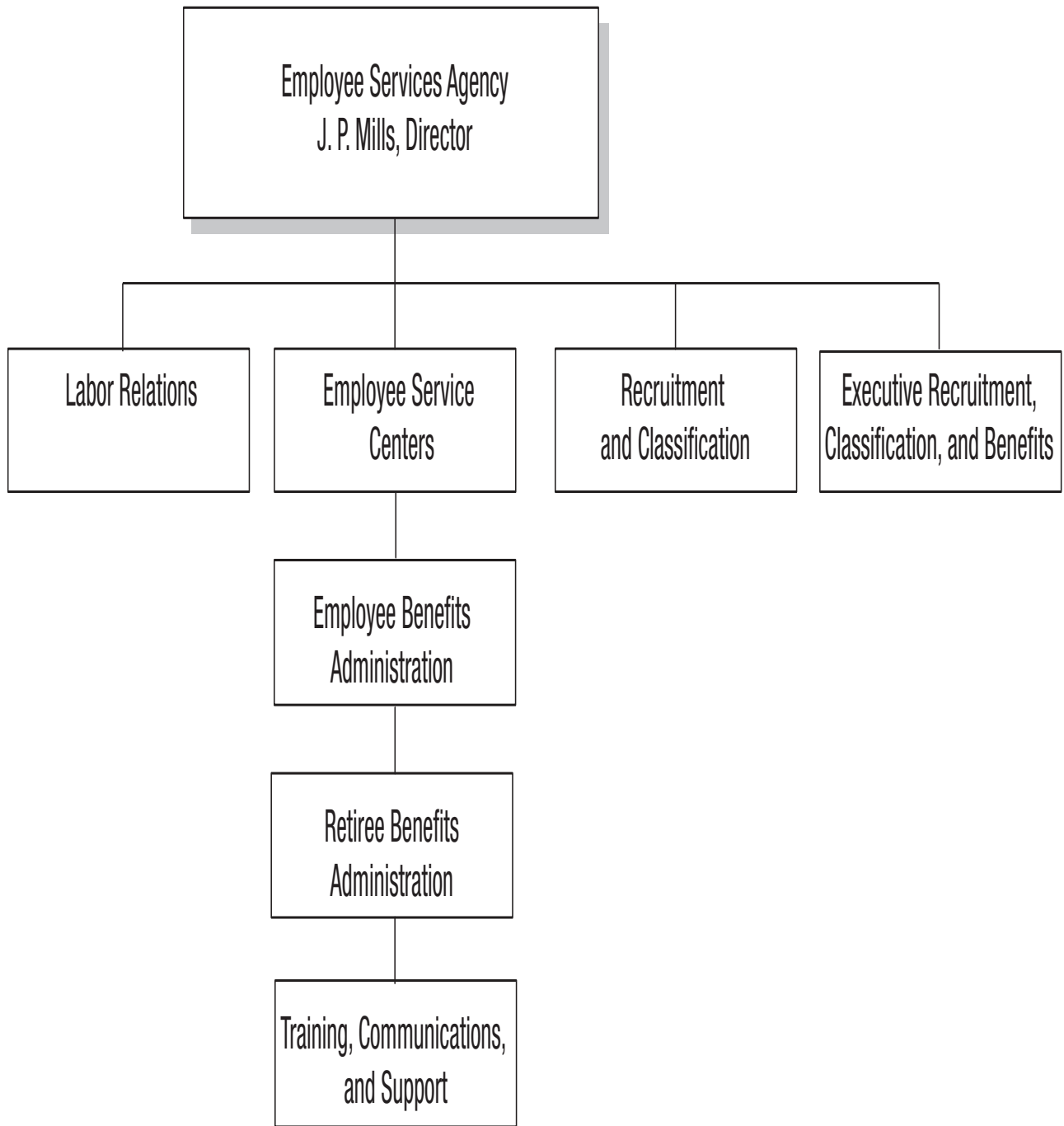


# Employee Services Agency

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

Budget Summary	FY 17-18 Adopted	FY 18-19 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	46,437,924	23,919,398	(22,518,526)	-48.5%
Total Revenues	28,765,282	3,379,682	(25,385,600)	-88.3%
<b>Net Cost \$</b>	<b>17,672,642 \$</b>	<b>20,539,716 \$</b>	<b>2,867,074</b>	<b>16.2%</b>





Section 1: Finance and Government





## County Executive's Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 18-19 Ongoing Net Cost/(Savings)	FY 18-19 One-Time Net Cost/(Savings)
Strengthen Development of Workforce	↑	Provide for staff trainings and licenses	—	\$35,000	—
Enhance Support to Service Center	↑	Provide consistent and accurate information to employees	1.0	\$89,424	—
Increase Capacity to Support Countywide Initiatives	↑	Reduce duplication and consolidate disparate processes	2.0	\$485,411	\$78,147
Enhance Support to Recruitment Management	↑	Decrease time of recruitments and classification studies	—	\$50,000	—
Enhance Process Improvement Training	↑	Improve internal practices and reconciliation processes	1.0	\$101,386	\$2,472
Increase Capacity for Countywide Training	↑	Promote best practices for departmental staff	1.0	\$83,886	\$2,472
Support Data Analytics Requests	↑	Improve response time for data requests	1.0	\$85,859	\$2,965
Enhance Administrative Infrastructure	↑	Provide support to the ESA Administration Unit	2.0	\$150,671	\$30,532
Review Organization Structure	↑	Assess structure and duties of Labor Relation unit	—	—	\$150,000
Enhance Executive Recruitment Services	↑	Be more proactive with recruitments and marketing campaign	1.0	\$89,203	—

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



**Summary of County Executive's Recommendations**

Description	Impact	Impact on Services	Position Impact	FY 18-19 Ongoing Net Cost/(Savings)	FY 18-19 One-Time Net Cost/(Savings)
Improve Operations Support in Labor Relations Unit	↑	Reduce backlog of pay awards and evaluate current labor agreements	2.0	\$188,043	(\$10,011)
Enhance Administrative Support for Employee Benefits	↑	Support the Employee Benefits Director and Employee Benefit unit	1.0	\$19,503	(\$13,624)
Support Deferred Compensation Plan	◆	Dedicate resources for administrative cost	—	\$4,216	—

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

Section 1: Finance and Government

**↑ Strengthen Development of Workforce**

**Recommended Action:** Add ongoing funding of \$35,000 for trainings, licenses, and subscriptions to enhance professional development for staff.

**Ongoing Cost: \$35,000**

database to analyze quantitative data and programmatic practices. The costs are recovered as a reimbursement from departments.

**Positions Added: 2.0 FTE**  
**Ongoing Net Cost: \$485,411**  
 Increase in Salaries and Benefits: \$231,411  
 Increase in Services and Supplies: \$254,000

**↑ Enhance Support to Service Center**

**Recommended Action:** Add 1.0 FTE Public Communications Specialist position, ongoing funds for training and professional services, and one-time funds for space configuration and computer equipment to provide consistent information County-wide. The costs are recovered as a reimbursement from departments.

**Positions Added: 1.0 FTE**  
**Ongoing Net Cost: \$89,424**  
 Increase in Salaries and Benefits: \$138,497  
 Increase in reimbursement: \$49,073

**One-time Net Cost: \$78,147**  
 Salary savings reflecting time for recruitment: \$57,853  
 Increase in Services and Supplies: \$136,000

**↑ Enhance Support to Recruitment Management**

**Recommended Action:** Add ongoing funding of \$50,000 for the recruitment data analytics component of the web-based Applicant Tracking System.

**Ongoing Cost: \$50,000**

**↑ Increase Capacity to Support Countywide Initiatives**

**Recommended Action:** Add 1.0 FTE Management Analyst position and 1.0 FTE Office Specialist III position, ongoing funds for services and supplies, and one-time funds for space configuration, computer equipment and funding for a case management

**↑ Enhance Process Improvement Training**

**Recommended Action:** Add 1.0 FTE Training and Staff Development Specialist position, on-going funds for services and supplies, and one-time funds for space configuration and computer equipment to develop



training materials and facilitate process improvement initiative. The costs are recovered as a reimbursement from departments.

**Positions Added: 1.0 FTE**

**Ongoing Net Cost: \$101,386**

Increase in Salaries and Benefits: \$137,369

Increase in Services and Supplies: \$19,500

Increase in reimbursement: \$55,483

**One-time Net Cost: \$2,472**

Salary savings reflecting time for recruitment: \$34,342

Increase in Services and Supplies: \$18,000

Increase in reimbursement: \$13,870

### ↑ Increase Capacity for Countywide Training

**Recommended Action:** Add 1.0 FTE Training and Staff Development Specialist position, ongoing funds for services and supplies, and one-time funds for space configuration and computer equipment to promote best practices in human resources to departmental staff. The costs are recovered as a reimbursement from department.

**Positions Added: 1.0 FTE**

**Ongoing Net Cost: \$83,886**

Increase in Salaries and Benefits: \$137,369

Increase in Services and Supplies: \$2,000

Increase in reimbursement: \$55,483

**One-time Net Cost: \$2,472**

Salary savings reflecting time for recruitment: \$34,342

Increase in Services and Supplies: \$18,000

Increase in reimbursement: \$13,870

### ↑ Support Data Analytics Requests

**Recommended Action:** Add 1.0 FTE Management Analyst position, ongoing funds for services and supplies, and one-time funds for space configuration and computer equipment for data collection and analysis. The costs are recovered as a reimbursement from department.

**Positions Added: 1.0 FTE**

**Ongoing Net Cost: \$85,859**

Increase in Salaries and Benefits: \$140,680

Increase in Services and Supplies: \$2,000

Increase in reimbursement: \$56,821

**One-time Net Cost: \$2,965**

Salary savings reflecting time for recruitment: \$35,170

Increase in Services and Supplies: \$18,000

Increase in reimbursement: \$14,205

### ↑ Enhance Administrative Infrastructure

**Recommended Action:** Add 1.0 FTE Administrative Services Manager I position and 1.0 FTE Office Specialist III position, ongoing funds for services and supplies, and one-time funds for space configuration, computer, equipment, and professional services to strengthen administrative and business management operation. The costs are recovered as a reimbursement from department.

**Positions Added: 2.0 FTE**

**Ongoing Net Cost: \$150,671**

Increase in Salaries and Benefits: \$246,051

Increase in Services and Supplies: \$4,000

Increase in reimbursement: \$99,380

**One-time Net Cost: \$30,532**

Salary savings reflecting time for recruitment: \$61,513

Increase in Services and Supplies: \$67,200

Increase in reimbursement: \$24,845

### ↑ Review Organization Structure

**Recommended Action:** Add one-time funding of \$150,000 for consultant services relating to the review of the organizational structure of the Labor Relations unit.

**One-Time Cost: \$150,000**

### ↑ Enhance Executive Recruitment Services

**Recommended Action:** Add 1.0 FTE alternatively staffed Management Aide/Associate Management Analyst position, on-going funds for advertising, career fairs, and professional associations, and one-time funds for space configuration, computer equipment, and professional services to enhance outreach and marketing for recruitments. The costs are recovered as a reimbursement from department.

**Positions Added: 1.0 FTE**

**Ongoing Net Cost: \$89,203**

Increase in Salaries and Benefits: \$121,126

Increase in Services and Supplies: \$17,000

Increase in reimbursement: \$48,923

**One-time Net Cost: \$0**

Salary savings reflecting time for recruitment: \$30,282

Increase in Services and Supplies: \$18,000

Increase in reimbursement: \$12,282

**↑ Improve Operations Support in Labor Relations Unit**

**Recommended Action:** Add 1.0 FTE Labor Relations Representative position and 1.0 FTE Office Specialist III position, ongoing funds for services and supplies, and one-time funds for space configuration and computer equipment to support the evaluation of labor agreements. The costs are recovered as a reimbursement from department.

**Positions Added: 2.0 FTE**  
**Ongoing Net Cost: \$188,043**

Increase in Salaries and Benefits: \$270,492  
 Increase in Services and Supplies: \$4,000  
 Increase in reimbursement: \$86,449

**One-time Net Saving: \$10,011**

Salary savings reflecting time for recruitment: \$67,623  
 Increase in Services and Supplies: \$36,000  
 Increase in reimbursement: \$21,612

**↑ Enhance Administrative Support for Employee Benefits**

**Recommended Action:** Add 1.0 FTE Executive Assistant I position, ongoing funds for services and supplies, and one-time funds for space configuration and computer

equipment to support the Employee Benefits Director. The costs are recovered as a reimbursement from department.

**Positions Added: 1.0 FTE**  
**Ongoing Net Cost: \$19,503**

Salaries and Benefits: \$111,415  
 Increase in Services and Supplies: \$2,000  
 Increase in reimbursement: \$93,912

**One-time Net Saving: \$13,624**

Salary savings reflecting time for recruitment: \$27,854  
 Services and Supplies: \$18,000  
 Increase in reimbursement: \$23,478

**◆ Support Deferred Compensation Plan**

**Recommended Action:** Add on-going funding for administrative costs to be provided to the County's Deferred Compensation Program relating to providing record-keeping services for the Defined Contribution Plans. The costs are recovered as a reimbursement from participants.

**Ongoing Net Cost: \$4,216**

Increase in Services and Supplies: \$150,600  
 Increase in reimbursement: \$460,296  
 Increase in Ongoing Revenue: \$313,912

**Changes Approved by the Board of Supervisors**

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

**Summary of Changes Approved by the Board of Supervisors**

Description	Impact	Impact on Services	Position Impact	FY 18-19 Ongoing Net Cost/(Savings)	FY 18-19 One-Time Net Cost/(Savings)
Transfer Positions in Probation to Employee Services Agency	●	Streamline human resources services	5.0	\$599,029	—
<p>↑ — Enhanced      ◆ — Modified      ● — No Change      ↓ — Reduced      ☒ — Eliminated</p>					

**● Transfer Positions in Probation to Employee Services Agency**

**Board Action:** Transfer 1.0 FTE Human Resources Support Supervisor position, 4.0 FTE Human Resources Assistant II or Human Resources Assistant I positions, and associated ongoing funds for services and supplies from Probation department.

This action will consolidate the human resources services from Probation Department to the Employee Services Agency to enhance accountability for compliance with applicable employment laws, regulations, and other legal requirements.



This Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is based on a revised recommendation from the County Executive.

**Positions Added: 5.0 FTE**  
**Ongoing Net Cost: \$599,029**  
 Salaries and Benefits: \$589,029  
 Increase in Services and Supplies: \$10,000  
 Costs offset by savings in Probation

**Revenue and Appropriations for Expenditures  
 Employee Services Agency - Budget Unit 130**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 22,683,954	\$ 22,887,781	\$ 22,081,124	\$ 26,124,159	\$ 3,440,205	15.2%
Services And Supplies	34,410,193	35,293,566	6,779,547	10,375,878	(24,034,315)	-69.8%
Other Charges	2,090	2,090	—	—	(2,090)	-100.0%
<b>Total Gross Expenditures</b>	<b>\$ 57,096,237</b>	<b>\$ 58,183,437</b>	<b>\$ 28,860,672</b>	<b>\$ 36,500,037</b>	<b>\$ (20,596,200)</b>	<b>-36.1%</b>
Expenditure Transfers	(10,658,313)	(10,658,313)	(9,147,152)	(12,580,639)	(1,922,326)	18.0%
<b>Total Net Expenditures</b>	<b>\$ 46,437,924</b>	<b>\$ 47,525,124</b>	<b>\$ 19,713,519</b>	<b>\$ 23,919,398</b>	<b>\$ (22,518,526)</b>	<b>-48.5%</b>
Total Revenues	28,765,282	28,765,282	3,698,954	3,379,682	(25,385,600)	-88.3%
<b>Net Cost</b>	<b>\$ 17,672,642</b>	<b>\$ 18,759,842</b>	<b>\$ 16,014,565</b>	<b>\$ 20,539,716</b>	<b>\$ 2,867,074</b>	<b>16.2%</b>

**Revenue and Appropriations for Expenditures  
 Employee Services Agency - Budget Unit 130  
 General Fund - Fund 0001**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 22,683,954	\$ 22,887,781	\$ 22,081,124	\$ 26,124,159	\$ 3,440,205	15.2%
Services And Supplies	6,294,997	7,178,370	5,742,642	8,725,684	2,430,687	38.6%
<b>Total Gross Expenditures</b>	<b>\$ 28,978,951</b>	<b>\$ 30,066,151</b>	<b>\$ 27,823,767</b>	<b>\$ 34,849,843</b>	<b>\$ 5,870,892</b>	<b>20.3%</b>
Expenditure Transfers	(10,658,313)	(10,658,313)	(9,147,152)	(12,580,639)	(1,922,326)	18.0%
<b>Total Net Expenditures</b>	<b>\$ 18,320,638</b>	<b>\$ 19,407,838</b>	<b>\$ 18,676,614</b>	<b>\$ 22,269,204</b>	<b>\$ 3,948,566</b>	<b>21.6%</b>
Total Revenues	2,195,823	2,195,823	2,462,912	1,882,252	(313,571)	-14.3%
<b>Net Cost</b>	<b>\$ 16,124,815</b>	<b>\$ 17,212,015</b>	<b>\$ 16,213,702</b>	<b>\$ 20,386,952</b>	<b>\$ 4,262,137</b>	<b>26.4%</b>



**Revenue and Appropriations for Expenditures  
Employee Services Agency - Budget Unit 130  
Unemployment Insurance ISF - Fund 0076**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	1,589,063	1,589,063	1,036,905	1,650,194	61,131	3.8%
<b>Total Gross Expenditures</b>	<b>\$ 1,589,063</b>	<b>\$ 1,589,063</b>	<b>\$ 1,036,905</b>	<b>\$ 1,650,194</b>	<b>\$ 61,131</b>	<b>3.8%</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ 1,589,063</b>	<b>\$ 1,589,063</b>	<b>\$ 1,036,905</b>	<b>\$ 1,650,194</b>	<b>\$ 61,131</b>	<b>3.8%</b>
Total Revenues	741,622	741,622	822,088	1,497,430	755,808	101.9%
<b>Net Cost</b>	<b>\$ 847,441</b>	<b>\$ 847,441</b>	<b>\$ 214,816</b>	<b>\$ 152,764</b>	<b>\$ (694,677)</b>	<b>-82.0%</b>

**Revenue and Appropriations for Expenditures  
Employee Services Agency - Budget Unit 130  
County Life Insurance Plan ISF - Fund 0280**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	1,155,377	1,155,377	—	—	(1,155,377)	-100.0%
Other Charges	2,090	2,090	—	—	(2,090)	-100.0%
<b>Total Gross Expenditures</b>	<b>\$ 1,157,467</b>	<b>\$ 1,157,467</b>	<b>\$ —</b>	<b>\$ —</b>	<b>(1,157,467)</b>	<b>-100.0%</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ 1,157,467</b>	<b>\$ 1,157,467</b>	<b>\$ —</b>	<b>\$ —</b>	<b>(1,157,467)</b>	<b>-100.0%</b>
Total Revenues	433,778	433,778	331,862	—	(433,778)	-100.0%
<b>Net Cost</b>	<b>\$ 723,689</b>	<b>\$ 723,689</b>	<b>(331,862)</b>	<b>\$ —</b>	<b>(723,689)</b>	<b>-100.0%</b>

**Revenue and Appropriations for Expenditures  
Employee Services Agency - Budget Unit 130  
CA Delta Dental Service Plan ISF - Fund 0282**

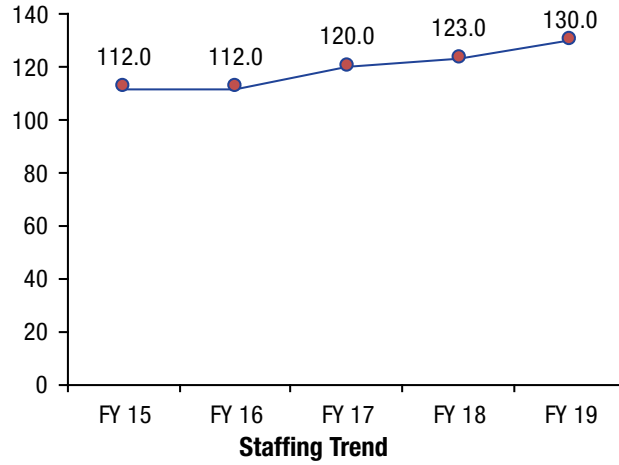
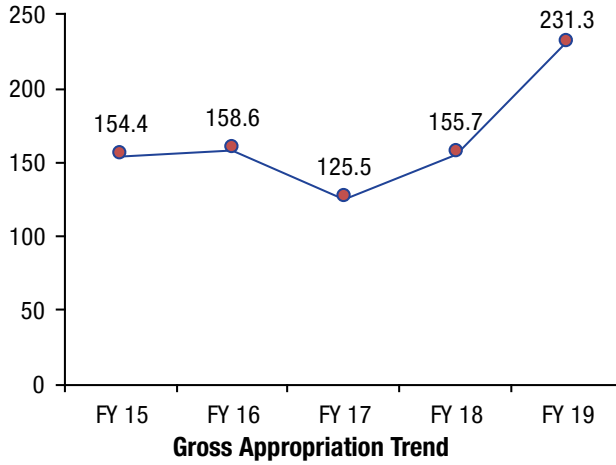
Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	25,370,756	25,370,756	—	—	(25,370,756)	-100.0%
<b>Total Gross Expenditures</b>	<b>\$ 25,370,756</b>	<b>\$ 25,370,756</b>	<b>\$ —</b>	<b>\$ —</b>	<b>(25,370,756)</b>	<b>-100.0%</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ 25,370,756</b>	<b>\$ 25,370,756</b>	<b>\$ —</b>	<b>\$ —</b>	<b>(25,370,756)</b>	<b>-100.0%</b>
Total Revenues	25,394,059	25,394,059	82,092	—	(25,394,059)	-100.0%
<b>Net Cost</b>	<b>\$ (23,303)</b>	<b>\$ (23,303)</b>	<b>(82,092)</b>	<b>\$ —</b>	<b>23,303</b>	<b>-100.0%</b>



# Controller-Treasurer Department

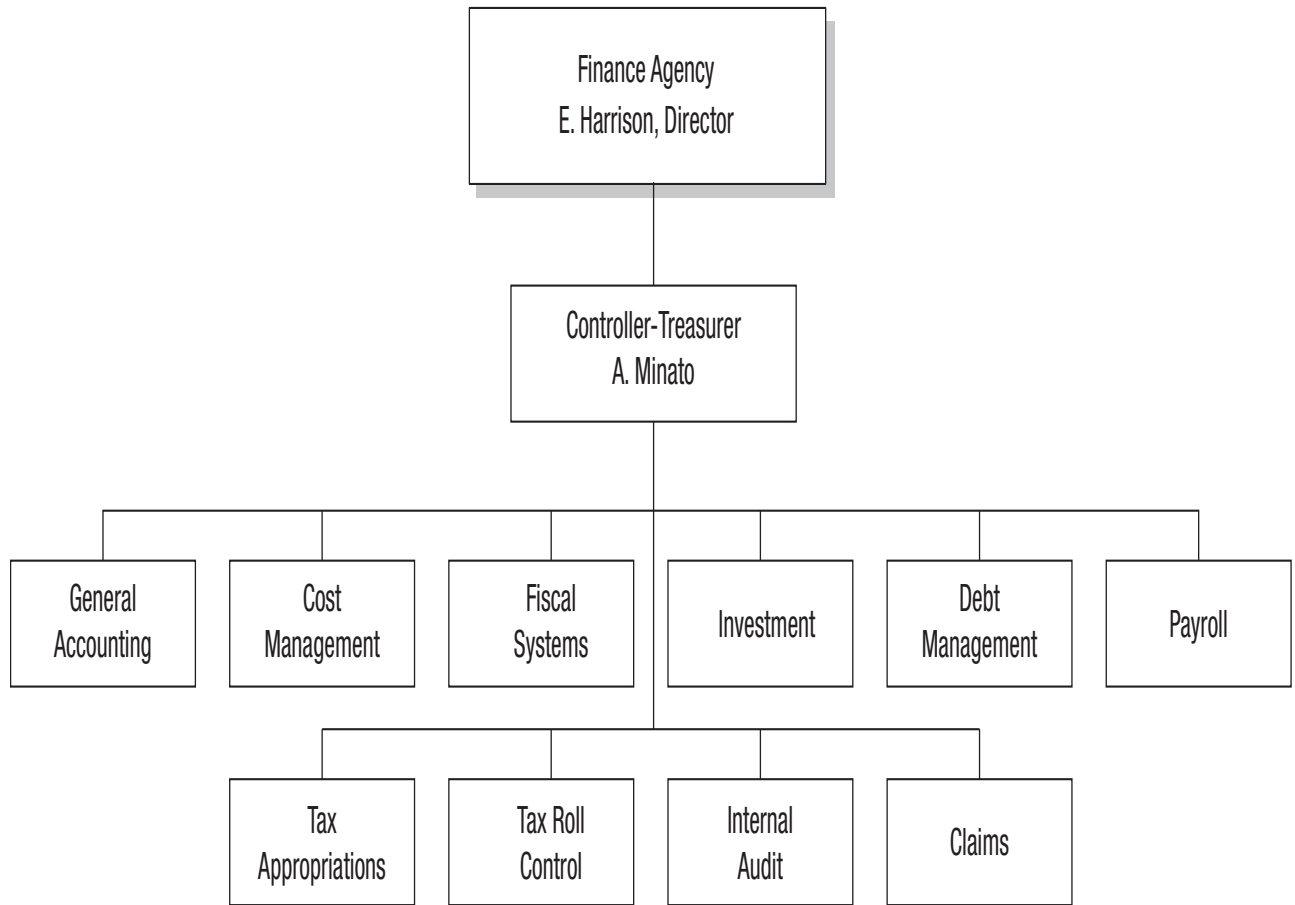
## Use of Fund Balance or Discretionary Revenue Controller-Treasurer— Budget Unit 110

Budget Summary	FY 17-18 Adopted	FY 18-19 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	89,641,551	88,445,253	(1,169,298)	(1.3%)
Total Revenues	1,420,156,680	1,537,449,726	117,293,046	8.3%
<b>Net Cost</b>	<b>\$ (1,330,515,129)</b>	<b>\$ (1,449,004,473)</b>	<b>\$ (118,462,344)</b>	<b>8.9%</b>



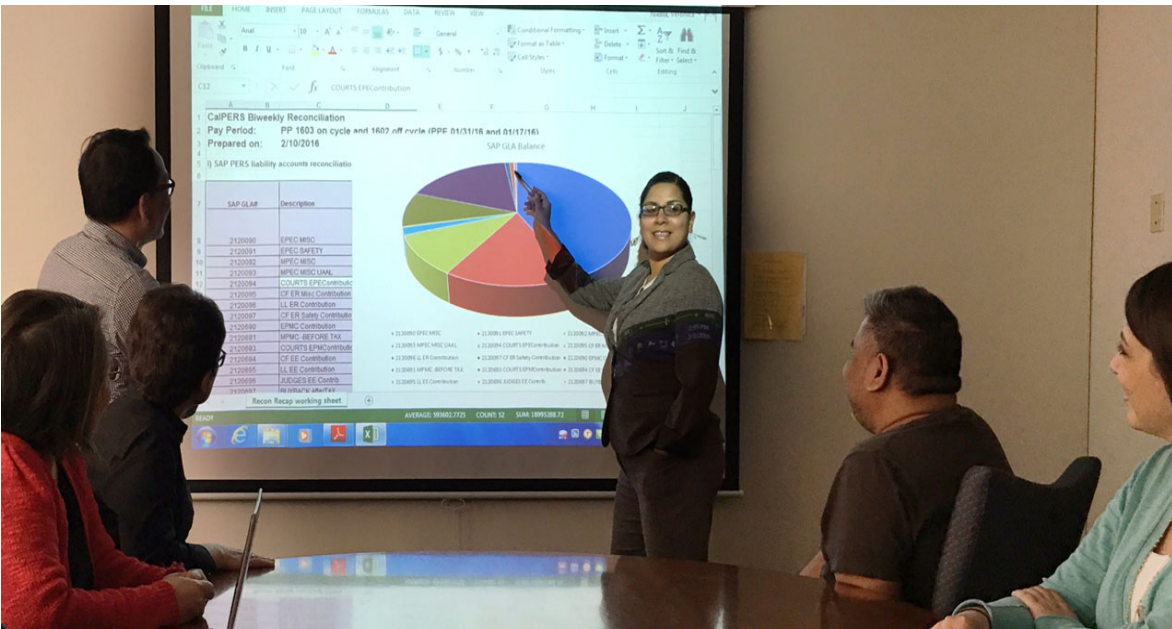
Data reflects appropriation level for both the Controller-Treasurer and County Debt Service (BU 810).





Section 1: Finance and Government





## County Executive’s Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 18-19 Ongoing Net Cost/(Savings)	FY 18-19 One-Time Net Cost/(Savings)
Add Staff for Migration of SCVMC Accounting System	↑	Improve transparency, reduce risk, and deliver more accurate and timely information	1.0	\$196,796	(\$49,199)
Modify Budget for Whole Person Care Program	●	No impact to services	—	—	—
Transfer Budget for Employee Reimbursement Program from Office of the County Executive	●	No impact to services	—	\$315,888	—

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

### ↑ Add Staff for Migration of SCVMC Accounting System

**Recommended Action:** Allocate funds to support staffing for the migration of Santa Clara Valley Medical Center’s (SCVMC) accounting system in collaboration with the Controller-Treasurer Department, SCVMC, and the Information Services Department (ISD). This action adds 1.0 FTE Senior Business Information Technology Consultant position in the Controller-Treasurer Department.

In addition to the recommended position in the Controller-Treasurer Department, positions are recommended in SCVMC and ISD. The following table shows all positions being requested.





**Summary of Position Changes**

Job Code	Job Title	FTE
<b>Controller-Treasurer</b>		
G85	Sr. Business Information Tech Consultant	1.0
<b>SCVMC</b>		
B76	Senior Accountant	1.0
B1N	Senior Management Analyst	1.0
<b>ISD</b>		
G07	Senior Programming Analyst	1.0
<b>Total</b>		<b>4.0</b>

**Positions Added: 1.0 FTE**

**Ongoing Cost: \$196,796**

**One-time Savings: \$49,199**

Salary savings reflecting time for recruitment

**● Modify Budget for Whole Person Care Program**

**Recommended Action:** Eliminate revenue and expenditures budget in the Whole Person Care Fund.

**Ongoing Net Cost: \$0**

Decrease in Revenue: \$22,571,530

Decrease in Expenditures: \$22,571,530

**● Transfer Budget for Employee Reimbursement Program from Office of the County Executive**

**Recommended Action:** Transfer the budget of \$315,888 for the Employee Reimbursement Program (ERP) from the Office of the County Executive to the Controller-Treasurer Department.

**Ongoing Cost: \$315,888**

**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 18-19 Ongoing Net Cost/(Savings)	FY 18-19 One-Time Net Cost/(Savings)
Transfer Positions to Finance Agency Administration	●	No impact to services	6.0	\$818,062	—
Increase Miscellaneous Revenue	●	No impact to services	—	—	(\$76,459)
↑ — Enhanced    ◆ — Modified    ● — No Change    ↓ — Reduced    ☒ — Eliminated					

**● Transfer Positions to Finance Agency Administration**

**Board Action:** Transfer 6.0 FTE administrative positions from the Department of Tax and Collections and the County Clerk-Recorder's Office to the Finance Agency Administrative Services Division in the Controller-Treasurer Department.

**Summary of Position Changes**

Job Code	Job Title	FTE
B1P	Management Analyst	1.0
B1N	Senior Management Analyst	1.0
D09	Office Specialist III	1.0
<b>Total</b>		<b>6.0</b>

**Summary of Position Changes**

Job Code	Job Title	FTE
B2P	Administrative Support Officer II	2.0
X09	Senior Office Specialist	1.0
<b>Total</b>		<b>6.0</b>

The Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is based on a revised recommendation from the County Executive to restructure administrative positions in the



Department of Tax and Collections, County Clerk-Recorder's Office, and the Controller-Treasurer Department.

**Positions Added: 6.0 FTE**  
**Ongoing Cost: \$818,062**

Offset by savings in Department of Tax and Collections of \$496,148 and County Clerk-Recorder of \$321,914

### ● Increase Miscellaneous Revenue

**Board Action:** Increase one-time miscellaneous revenue in the General Fund by \$76,459 for unclaimed properties held by the State.

The Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

**One-time Savings: \$76,459**

### Revenue and Appropriations for Expenditures Controller-Treasurer - BU 110

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 18,532,416	\$ 18,821,481	\$ 16,984,312	\$ 19,885,172	\$ 1,352,756	7.3%
Services And Supplies	24,178,965	26,737,262	12,574,317	23,979,421	(199,544)	-0.8%
Fixed Assets	—	2,640,000	2,629,574	—	—	—
Operating/Equity Transfers	22,571,530	22,571,530	—	—	(22,571,530)	-100.0%
<b>Total Gross Expenditures</b>	<b>\$ 65,282,911</b>	<b>\$ 70,770,273</b>	<b>\$ 32,188,202</b>	<b>\$ 43,864,593</b>	<b>\$ (21,418,318)</b>	<b>-32.8%</b>
Expenditure Transfers	(67,297,028)	(115,010,028)	(115,023,454)	(128,416,006)	(61,118,978)	90.8%
<b>Total Net Expenditures</b>	<b>\$ (2,014,117)</b>	<b>\$ (44,239,755)</b>	<b>\$ (82,835,252)</b>	<b>\$ (84,551,413)</b>	<b>\$ (82,537,296)</b>	<b>4,097.9%</b>
Total Revenues	1,320,198,158	1,320,198,158	1,317,482,664	1,394,087,839	73,889,681	5.6%
<b>Net Cost</b>	<b>\$ (1,322,212,275)</b>	<b>\$ (1,364,437,913)</b>	<b>\$ (1,400,317,916)</b>	<b>\$ (1,478,639,252)</b>	<b>\$ (156,426,977)</b>	<b>11.8%</b>

### Revenue and Appropriations for Expenditures Controller-Treasurer - BU 110 General Fund - Fund 0001

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 18,532,416	\$ 18,821,481	\$ 16,984,312	\$ 19,885,172	\$ 1,352,756	7.3%
Services And Supplies	24,178,965	26,737,262	12,574,317	23,979,421	(199,544)	-0.8%
Fixed Assets	—	2,640,000	2,629,574	—	—	—
Operating/Equity Transfers	22,571,530	22,571,530	—	—	(22,571,530)	-100.0%
<b>Total Gross Expenditures</b>	<b>\$ 65,282,911</b>	<b>\$ 70,770,273</b>	<b>\$ 32,188,202</b>	<b>\$ 43,864,593</b>	<b>\$ (21,418,318)</b>	<b>-32.8%</b>
Expenditure Transfers	(67,297,028)	(115,010,028)	(115,023,454)	(128,416,006)	(61,118,978)	90.8%
<b>Total Net Expenditures</b>	<b>\$ (2,014,117)</b>	<b>\$ (44,239,755)</b>	<b>\$ (82,835,252)</b>	<b>\$ (84,551,413)</b>	<b>\$ (82,537,296)</b>	<b>4,097.9%</b>
Total Revenues	1,316,687,745	1,316,687,745	1,313,518,855	1,385,080,219	68,392,474	5.2%
<b>Net Cost</b>	<b>\$ (1,318,701,862)</b>	<b>\$ (1,360,927,500)</b>	<b>\$ (1,396,354,106)</b>	<b>\$ (1,469,631,632)</b>	<b>\$ (150,929,770)</b>	<b>11.4%</b>



**Revenue and Appropriations for Expenditures**  
**Controller-Treasurer - BU 110**  
**Cash Reserve Fund - Fund 0010**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	—	—	—	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
Total Revenues	3,510,413	3,510,413	3,808,738	9,007,620	5,497,207	156.6%
<b>Net Cost</b>	<b>\$ (3,510,413)</b>	<b>\$ (3,510,413)</b>	<b>\$ (3,808,738)</b>	<b>\$ (9,007,620)</b>	<b>\$ (5,497,207)</b>	<b>156.6%</b>

**Revenue and Appropriations for Expenditures**  
**Controller-Treasurer - BU 110**  
**County/Stanford Trail Agreement - Fund 0129**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	—	—	—	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
Total Revenues	—	—	155,071	—	—	—
<b>Net Cost</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ (155,071)</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>

**Revenue and Appropriations for Expenditures**  
**County Debt Service - BU 810**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Services And Supplies	\$ 914,200	\$ 1,051,200	\$ 943,286	\$ 1,436,500	\$ 522,300	57.1%
Other Charges	89,936,468	129,556,603	118,537,389	185,340,267	95,403,799	106.1%
Operating/Equity Transfers	805,000	583,277,201	323,306,646	668,500	(136,500)	-17.0%
<b>Total Gross Expenditures</b>	<b>\$ 91,655,668</b>	<b>\$ 713,885,003</b>	<b>\$ 442,787,322</b>	<b>\$ 187,445,267</b>	<b>\$ 95,789,599</b>	<b>104.5%</b>
Expenditure Transfers	—	(15,439,871)	(14,863,594)	(14,448,601)	(14,448,601)	n/a
<b>Total Net Expenditures</b>	<b>\$ 91,655,668</b>	<b>\$ 698,445,132</b>	<b>\$ 427,923,728</b>	<b>\$ 172,996,666</b>	<b>\$ 81,340,998</b>	<b>88.7%</b>
Total Revenues	99,958,522	634,295,355	569,490,907	143,361,887	43,403,365	43.4%
<b>Net Cost</b>	<b>\$ (8,302,854)</b>	<b>\$ 64,149,778</b>	<b>\$ (141,567,179)</b>	<b>\$ 29,634,779</b>	<b>\$ 37,937,633</b>	<b>-456.9%</b>



**Revenue and Appropriations for Expenditures**  
**County Debt Service - BU 810**  
**General Fund - Fund 0001**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Services And Supplies	\$ 786,200	\$ 786,200	\$ 694,280	\$ 1,160,500	\$ 374,300	47.6%
Other Charges	20,133,781	56,543,716	55,502,312	55,963,927	35,830,146	178.0%
Operating/Equity Transfers	—	—	—	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ 20,919,981</b>	<b>\$ 57,329,916</b>	<b>\$ 56,196,592</b>	<b>\$ 57,124,427</b>	<b>\$ 36,204,446</b>	<b>173.1%</b>
Expenditure Transfers	—	(15,439,871)	(14,863,594)	(14,448,601)	(14,448,601)	n/a
<b>Total Net Expenditures</b>	<b>\$ 20,919,981</b>	<b>\$ 41,890,045</b>	<b>\$ 41,332,998</b>	<b>\$ 42,675,826</b>	<b>\$ 21,755,845</b>	<b>104.0%</b>
Total Revenues	3,309,993	4,026,993	3,432,322	6,268,991	2,958,998	89.4%
<b>Net Cost</b>	<b>\$ 17,609,988</b>	<b>\$ 37,863,052</b>	<b>\$ 37,900,676</b>	<b>\$ 36,406,835</b>	<b>\$ 18,796,847</b>	<b>106.7%</b>

**Revenue and Appropriations for Expenditures**  
**County Debt Service - BU 810**  
**Public Facilities Corp Debt Service - Fund 0045**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
Total Revenues	—	—	3,993	—	—	—
<b>Net Cost</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ (3,993)</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>

**Revenue and Appropriations for Expenditures**  
**County Debt Service - BU 810**  
**Pension Obligation Bond - Debt Service Fund - Fund0079**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	26,384,318	26,384,318	21,460,535	27,419,318	1,035,000	3.9%
Operating/Equity Transfers	—	—	—	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ 26,384,318</b>	<b>\$ 26,384,318</b>	<b>\$ 21,460,535</b>	<b>\$ 27,419,318</b>	<b>\$ 1,035,000</b>	<b>3.9%</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ 26,384,318</b>	<b>\$ 26,384,318</b>	<b>\$ 21,460,535</b>	<b>\$ 27,419,318</b>	<b>\$ 1,035,000</b>	<b>3.9%</b>
Total Revenues	26,384,318	26,384,318	25,784,253	27,419,318	1,035,000	3.9%
<b>Net Cost</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ (4,323,719)</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>



**Revenue and Appropriations for Expenditures**  
**County Debt Service - BU 810**  
**General Obligation Bonds- 2013 Series B -Premium - Fund 0099**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	990,111	990,110	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ —</b>	<b>\$ 990,111</b>	<b>\$ 990,110</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ —</b>	<b>\$ 990,111</b>	<b>\$ 990,110</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
Total Revenues	—	990,111	990,110	—	—	—
<b>Net Cost</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 0</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>

**Revenue and Appropriations for Expenditures**  
**County Debt Service - BU 810**  
**General Obligation Bonds - Fund 0100**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Services And Supplies	\$ 128,000	\$ 128,000	\$ 112,733	\$ 123,000	\$ (5,000)	-3.9%
Other Charges	43,418,369	43,418,369	38,377,043	47,680,194	4,261,825	9.8%
Operating/Equity Transfers	—	—	—	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ 43,546,369</b>	<b>\$ 43,546,369</b>	<b>\$ 38,489,777</b>	<b>\$ 47,803,194</b>	<b>\$ 4,256,825</b>	<b>9.8%</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ 43,546,369</b>	<b>\$ 43,546,369</b>	<b>\$ 38,489,777</b>	<b>\$ 47,803,194</b>	<b>\$ 4,256,825</b>	<b>9.8%</b>
Total Revenues	43,546,369	43,546,369	44,220,293	47,803,194	4,256,825	9.8%
<b>Net Cost</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ (5,730,516)</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>

**Revenue and Appropriations for Expenditures**  
**County Debt Service - BU 810**  
**County Housing Bond 2016 - Fund 0105**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ 137,000	\$ 136,273	\$ 153,000	\$ 153,000	n/a
Other Charges	—	1,948,691	1,935,992	54,276,828	54,276,828	n/a
Operating/Equity Transfers	—	249,801,397	249,801,397	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ —</b>	<b>\$ 251,887,089</b>	<b>\$ 251,873,662</b>	<b>\$ 54,429,828</b>	<b>\$ 54,429,828</b>	<b>n/a</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ —</b>	<b>\$ 251,887,089</b>	<b>\$ 251,873,662</b>	<b>\$ 54,429,828</b>	<b>\$ 54,429,828</b>	<b>n/a</b>
Total Revenues	—	303,778,994	309,045,616	54,429,828	54,429,828	n/a
<b>Net Cost</b>	<b>\$ —</b>	<b>\$ (51,891,906)</b>	<b>\$ (57,171,954)</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>



**Revenue and Appropriations for Expenditures**  
**County Debt Service - BU 810**  
**Housing General Obligation Cap Interest (2017 Series A) - Fund 0106**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	271,397	271,397	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ —</b>	<b>\$ 271,397</b>	<b>\$ 271,397</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ —</b>	<b>\$ 271,397</b>	<b>\$ 271,397</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
Total Revenues	—	271,397	271,397	—	—	—
<b>Net Cost</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>

**Revenue and Appropriations for Expenditures**  
**County Debt Service - BU 810**  
**1991 Refunding COPS Interest - Fund 0220**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	—	—	300	300	n/a
<b>Total Gross Expenditures</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 300</b>	<b>\$ 300</b>	<b>n/a</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 300</b>	<b>\$ 300</b>	<b>n/a</b>
Total Revenues	—	—	1	—	—	—
<b>Net Cost</b>	<b>\$ —</b>	<b>\$ —</b>	<b>(1)</b>	<b>\$ 300</b>	<b>\$ 300</b>	<b>n/a</b>

**Revenue and Appropriations for Expenditures**  
**County Debt Service - BU 810**  
**SCCFA Hospital Bond Project Fund - Fund 0482**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
Total Revenues	12,353,304	—	—	—	(12,353,304)	-100.0%
<b>Net Cost</b>	<b>\$ (12,353,304)</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 12,353,304</b>	<b>-100.0%</b>



**Revenue and Appropriations for Expenditures  
County Debt Service - BU 810  
Hospital Bond Interest Fund - Fund 0483**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	400,000	—	—	—	(400,000)	-100.0%
<b>Total Gross Expenditures</b>	<b>\$ 400,000</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ (400,000)</b>	<b>-100.0%</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ 400,000</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ (400,000)</b>	<b>-100.0%</b>
Total Revenues	—	—	—	—	—	—
<b>Net Cost</b>	<b>\$ 400,000</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ (400,000)</b>	<b>-100.0%</b>

**Revenue and Appropriations for Expenditures  
County Debt Service - BU 810  
SCCFA Hospital Project Fund - Fund 0485**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
Total Revenues	4,850,000	—	—	—	(4,850,000)	-100.0%
<b>Net Cost</b>	<b>\$ (4,850,000)</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 4,850,000</b>	<b>-100.0%</b>

**Revenue and Appropriations for Expenditures  
County Debt Service - BU 810  
SCCFA Hospital Investment Interest Fund - Fund 0487**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	78,000	—	—	—	(78,000)	-100.0%
<b>Total Gross Expenditures</b>	<b>\$ 78,000</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ (78,000)</b>	<b>-100.0%</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ 78,000</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ (78,000)</b>	<b>-100.0%</b>
Total Revenues	—	—	—	—	—	—
<b>Net Cost</b>	<b>\$ 78,000</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ (78,000)</b>	<b>-100.0%</b>



**Revenue and Appropriations for Expenditures**  
**County Debt Service - BU 810**  
**Morgan Hill Courthouse Capitalized Interest - Fund 0492**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
Total Revenues	—	—	75	—	—	—
<b>Net Cost</b>	<b>\$ —</b>	<b>\$ —</b>	<b>(75)</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>

**Revenue and Appropriations for Expenditures**  
**County Debt Service - BU 810**  
**Morgan Hill Courthouse Investment Interest - Fund 0493**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	—	—	200	200	n/a
<b>Total Gross Expenditures</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>200</b>	<b>200</b>	<b>n/a</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>200</b>	<b>200</b>	<b>n/a</b>
Total Revenues	—	—	1	—	—	—
<b>Net Cost</b>	<b>\$ —</b>	<b>\$ —</b>	<b>(1)</b>	<b>200</b>	<b>200</b>	<b>n/a</b>

**Revenue and Appropriations for Expenditures**  
**County Debt Service - BU 810**  
**Multiple Facilities - Investment Interest - Fund 0497**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	19,000	19,000	19,000	15,000	(4,000)	-21.1%
<b>Total Gross Expenditures</b>	<b>\$ 19,000</b>	<b>\$ 19,000</b>	<b>\$ 19,000</b>	<b>\$ 15,000</b>	<b>(4,000)</b>	<b>-21.1%</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ 19,000</b>	<b>\$ 19,000</b>	<b>\$ 19,000</b>	<b>\$ 15,000</b>	<b>(4,000)</b>	<b>-21.1%</b>
Total Revenues	—	—	19,253	13,000	13,000	n/a
<b>Net Cost</b>	<b>\$ 19,000</b>	<b>\$ 19,000</b>	<b>(253)</b>	<b>2,000</b>	<b>(17,000)</b>	<b>-89.5%</b>





**Revenue and Appropriations for Expenditures**  
**County Debt Service - BU 810**  
**Multiple Fac 2006 Bonds-Investment Interest - Fund 0502**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	79,000	193,000	193,000	200,000	121,000	153.2%
<b>Total Gross Expenditures</b>	<b>\$ 79,000</b>	<b>\$ 193,000</b>	<b>\$ 193,000</b>	<b>\$ 200,000</b>	<b>\$ 121,000</b>	<b>153.2%</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ 79,000</b>	<b>\$ 193,000</b>	<b>\$ 193,000</b>	<b>\$ 200,000</b>	<b>\$ 121,000</b>	<b>153.2%</b>
Total Revenues	—	—	281,879	154,000	154,000	n/a
<b>Net Cost</b>	<b>\$ 79,000</b>	<b>\$ 193,000</b>	<b>\$ (88,879)</b>	<b>\$ 46,000</b>	<b>\$ (33,000)</b>	<b>-41.8%</b>

**Revenue and Appropriations for Expenditures**  
**County Debt Service - BU 810**  
**SCCFA 2006 Hospital Project Fund - Fund 0504**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	—	(3,033,530)	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ (3,033,530)</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ (3,033,530)</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
Total Revenues	2,051,760	—	—	—	(2,051,760)	-100.0%
<b>Net Cost</b>	<b>\$ (2,051,760)</b>	<b>\$ —</b>	<b>\$ (3,033,530)</b>	<b>\$ —</b>	<b>\$ 2,051,760</b>	<b>-100.0%</b>

**Revenue and Appropriations for Expenditures**  
**County Debt Service - BU 810**  
**SCCFA 2006 Hospital Capitalized Interest - Fund 0506**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
Total Revenues	—	—	(6,778,087)	—	—	—
<b>Net Cost</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 6,778,087</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>



**Revenue and Appropriations for Expenditures**  
**County Debt Service - BU 810**  
**SCCFA 2006 Hospital Investment Interest - Fund 0506**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	114,000	—	—	—	(114,000)	-100.0%
<b>Total Gross Expenditures</b>	<b>\$ 114,000</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>(114,000)</b>	<b>-100.0%</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ 114,000</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>(114,000)</b>	<b>-100.0%</b>
Total Revenues	—	—	—	—	—	—
<b>Net Cost</b>	<b>\$ 114,000</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>(114,000)</b>	<b>-100.0%</b>

**Revenue and Appropriations for Expenditures**  
**County Debt Service - BU 810**  
**Tobacco Securitization-Invest Interest - Fund 0508**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	343,889	—	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ —</b>	<b>\$ 343,889</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>	<b>—</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ —</b>	<b>\$ 343,889</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>	<b>—</b>
Total Revenues	—	—	—	—	—	—
<b>Net Cost</b>	<b>\$ —</b>	<b>\$ 343,889</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>	<b>—</b>

**Revenue and Appropriations for Expenditures**  
**County Debt Service - BU 810**  
**Tobacco Securitization Project - Fund 0509**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	10,878,911	10,878,911	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ —</b>	<b>\$ 10,878,911</b>	<b>\$ 10,878,911</b>	<b>\$ —</b>	<b>—</b>	<b>—</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ —</b>	<b>\$ 10,878,911</b>	<b>\$ 10,878,911</b>	<b>\$ —</b>	<b>—</b>	<b>—</b>
Total Revenues	—	—	45,061	—	—	—
<b>Net Cost</b>	<b>\$ —</b>	<b>\$ 10,878,911</b>	<b>\$ 10,833,850</b>	<b>\$ —</b>	<b>—</b>	<b>—</b>



**Revenue and Appropriations for Expenditures**  
**County Debt Service - BU 810**  
**SCCFA 2007 Hospital Project Fund - Fund 0510**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
Total Revenues	1,715,000	—	(10,769,702)	—	(1,715,000)	-100.0%
<b>Net Cost</b>	<b>\$ (1,715,000)</b>	<b>\$ —</b>	<b>\$ 10,769,702</b>	<b>\$ —</b>	<b>\$ 1,715,000</b>	<b>-100.0%</b>

**Revenue and Appropriations for Expenditures**  
**County Debt Service - BU 810**  
**SCCFA 2007 Hospital Capitalized Int Fund - Fund 0515**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
Total Revenues	—	—	(48,882,489)	—	—	—
<b>Net Cost</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 48,882,489</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>

**Revenue and Appropriations for Expenditures**  
**County Debt Service - BU 810**  
**Multi Facilities 2007 Bonds - Invest Int - Fund 0512**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	65,000	—	—	—	(65,000)	-100.0%
<b>Total Gross Expenditures</b>	<b>\$ 65,000</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ (65,000)</b>	<b>-100.0%</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ 65,000</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ (65,000)</b>	<b>-100.0%</b>
Total Revenues	—	—	—	—	—	—
<b>Net Cost</b>	<b>\$ 65,000</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ (65,000)</b>	<b>-100.0%</b>



**Revenue and Appropriations for Expenditures**  
**County Debt Service - BU 810**  
**SCCFA 2007 Investment Interest Fund - Fund 0515**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	20,000	85,000	85,000	78,000	58,000	290.0%
<b>Total Gross Expenditures</b>	<b>\$ 20,000</b>	<b>\$ 85,000</b>	<b>\$ 85,000</b>	<b>\$ 78,000</b>	<b>\$ 58,000</b>	<b>290.0%</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ 20,000</b>	<b>\$ 85,000</b>	<b>\$ 85,000</b>	<b>\$ 78,000</b>	<b>\$ 58,000</b>	<b>290.0%</b>
Total Revenues	—	—	113,664	63,000	63,000	n/a
<b>Net Cost</b>	<b>\$ 20,000</b>	<b>\$ 85,000</b>	<b>\$ (28,664)</b>	<b>\$ 15,000</b>	<b>\$ (5,000)</b>	<b>-25.0%</b>

**Revenue and Appropriations for Expenditures**  
**County Debt Service - BU 810**  
**GO Bonds Project Fund - Fund - 0517**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	—	(7,008,860)	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ (7,008,860)</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ (7,008,860)</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
Total Revenues	—	—	(6,803,574)	—	—	—
<b>Net Cost</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ (205,286)</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>

**Revenue and Appropriations for Expenditures**  
**County Debt Service - BU 810**  
**GO Bonds Investment Interest Fund - Fund 0518**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	8,350,979	8,350,979	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ —</b>	<b>\$ 8,350,979</b>	<b>\$ 8,350,979</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ —</b>	<b>\$ 8,350,979</b>	<b>\$ 8,350,979</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
Total Revenues	—	—	108,314	80,000	80,000	n/a
<b>Net Cost</b>	<b>\$ —</b>	<b>\$ 8,350,979</b>	<b>\$ 8,242,665</b>	<b>\$ (80,000)</b>	<b>\$ (80,000)</b>	<b>n/a</b>



**Revenue and Appropriations for Expenditures**  
**County Debt Service - BU 810**  
**2011 Series A QECB Invest Interest-clsd FY18 - Fund 0519**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	30,000	30,000	43	—	(30,000)	-100.0%
<b>Total Gross Expenditures</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 43</b>	<b>\$ —</b>	<b>\$ (30,000)</b>	<b>-100.0%</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 43</b>	<b>\$ —</b>	<b>\$ (30,000)</b>	<b>-100.0%</b>
Total Revenues	—	—	0	—	—	—
<b>Net Cost</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 43</b>	<b>\$ —</b>	<b>\$ (30,000)</b>	<b>-100.0%</b>

**Revenue and Appropriations for Expenditures**  
**County Debt Service - BU 810**  
**2011 Seires A QECB - Project Fund - Fund 0529**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
Total Revenues	—	—	46	—	—	—
<b>Net Cost</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ (46)</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>

**Revenue and Appropriations for Expenditures**  
**County Debt Service - BU 810**  
**2012 Series A Invest Int - EPIC project - Fund 0521**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	—	(280,380)	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ (280,380)</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ (280,380)</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
Total Revenues	—	—	106,490	60,000	60,000	n/a
<b>Net Cost</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ (386,870)</b>	<b>\$ (60,000)</b>	<b>\$ (60,000)</b>	<b>n/a</b>



**Revenue and Appropriations for Expenditures**  
**County Debt Service - BU 810**  
**2012 Series A - EPIC Project - Fund 0522**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
Total Revenues	5,747,778	5,747,778	5,747,778	6,035,556	287,778	5.0%
<b>Net Cost</b>	<b>\$ (5,747,778)</b>	<b>\$ (5,747,778)</b>	<b>\$ (5,747,778)</b>	<b>\$ (6,035,556)</b>	<b>\$ (287,778)</b>	<b>5.0%</b>

**Revenue and Appropriations for Expenditures**  
**County Debt Service - BU 810**  
**2012 Series A Invest Int - Technology Pro - Fund0524**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
Total Revenues	—	—	41,218	19,000	19,000	n/a
<b>Net Cost</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ (41,218)</b>	<b>\$ (19,000)</b>	<b>\$ (19,000)</b>	<b>n/a</b>

**Revenue and Appropriations for Expenditures**  
**County Debt Service - BU 810**  
**2012 Series A - Technology Project - Fund 0526**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	675,553	675,553	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ —</b>	<b>\$ 675,553</b>	<b>\$ 675,553</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ —</b>	<b>\$ 675,553</b>	<b>\$ 675,553</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
Total Revenues	—	—	—	—	—	—
<b>Net Cost</b>	<b>\$ —</b>	<b>\$ 675,553</b>	<b>\$ 675,553</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>



**Revenue and Appropriations for Expenditures**  
**County Debt Service - BU 810**  
**GO B. - 2013 Series B - Project - Fund 0527**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	48,772,877	38,748,504	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ —</b>	<b>\$ 48,772,877</b>	<b>\$ 38,748,504</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ —</b>	<b>\$ 48,772,877</b>	<b>\$ 38,748,504</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
Total Revenues	—	—	—	—	—	—
<b>Net Cost</b>	<b>\$ —</b>	<b>\$ 48,772,877</b>	<b>\$ 38,748,504</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>

**Revenue and Appropriations for Expenditures**  
**County Debt Service - BU 810**  
**GO B - 2013 Series B-Investment Interest - Fund 0528**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	6,158,617	1,691,887	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ —</b>	<b>\$ 6,158,617</b>	<b>\$ 1,691,887</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ —</b>	<b>\$ 6,158,617</b>	<b>\$ 1,691,887</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
Total Revenues	—	—	348,100	60,000	60,000	n/a
<b>Net Cost</b>	<b>\$ —</b>	<b>\$ 6,158,617</b>	<b>\$ 1,343,786</b>	<b>\$ (60,000)</b>	<b>\$ (60,000)</b>	<b>n/a</b>

**Revenue and Appropriations for Expenditures**  
**County Debt Service - BU 810**  
**County Housing Bond 2016 Project - Fund 0529**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	249,530,000	19,886,322	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ —</b>	<b>\$ 249,530,000</b>	<b>\$ 19,886,322</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ —</b>	<b>\$ 249,530,000</b>	<b>\$ 19,886,322</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
Total Revenues	—	249,530,000	249,542,699	—	—	—
<b>Net Cost</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ (229,656,377)</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>



**Revenue and Appropriations for Expenditures**  
**County Debt Service - BU 810**  
**CREB-Project Fund - Fund 0530**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	5,139,157	—	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ —</b>	<b>\$ 5,139,157</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ —</b>	<b>\$ 5,139,157</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
Total Revenues	—	19,394	57,677	—	—	—
<b>Net Cost</b>	<b>\$ —</b>	<b>\$ 5,119,763</b>	<b>\$ (57,677)</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>

**Revenue and Appropriations for Expenditures**  
**County Debt Service - BU 810**  
**County Housing Bond 2016 Invest Interest - Fund 0532**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
Total Revenues	—	—	2,141,004	700,000	700,000	n/a
<b>Net Cost</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ (2,141,004)</b>	<b>\$ (700,000)</b>	<b>\$ (700,000)</b>	<b>n/a</b>

**Revenue and Appropriations for Expenditures**  
**County Debt Service - BU 810**  
**SCCFA 08A,16A Investment Interest - Fund 0533**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	400,000	400,000	300,000	300,000	n/a
<b>Total Gross Expenditures</b>	<b>\$ —</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>n/a</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ —</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>n/a</b>
Total Revenues	—	—	308,415	187,000	187,000	n/a
<b>Net Cost</b>	<b>\$ —</b>	<b>\$ 400,000</b>	<b>\$ 91,585</b>	<b>\$ 113,000</b>	<b>\$ 113,000</b>	<b>n/a</b>





**Revenue and Appropriations for Expenditures**  
**County Debt Service - BU 810**  
**SCCFA 08M Investment Interest - Fund 0535**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	78,000	78,000	75,000	75,000	n/a
<b>Total Gross Expenditures</b>	<b>\$ —</b>	<b>\$ 78,000</b>	<b>\$ 78,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>n/a</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ —</b>	<b>\$ 78,000</b>	<b>\$ 78,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>n/a</b>
Total Revenues	—	—	114,142	69,000	69,000	n/a
<b>Net Cost</b>	<b>\$ —</b>	<b>\$ 78,000</b>	<b>\$ (36,142)</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>	<b>n/a</b>

**Revenue and Appropriations for Expenditures**  
**County Debt Service - BU 810**  
**CCFA 15P(06I)16Q(08L-06J) Hospital Proj - Fund 0536**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	2,253,190	2,253,190	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ —</b>	<b>\$ 2,253,190</b>	<b>\$ 2,253,190</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ —</b>	<b>\$ 2,253,190</b>	<b>\$ 2,253,190</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
Total Revenues	—	—	956	—	—	—
<b>Net Cost</b>	<b>\$ —</b>	<b>\$ 2,253,190</b>	<b>\$ 2,252,235</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>

**Revenue and Appropriations for Expenditures**  
**County Debt Service - BU 810**  
**SCCFA 16Q(07A) Hospital Project - Fund 0537**

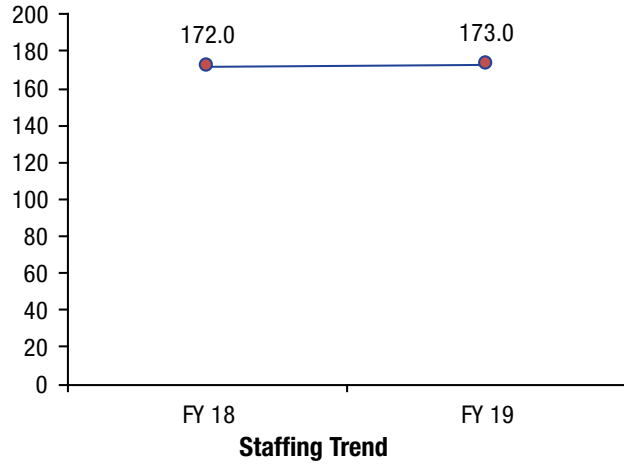
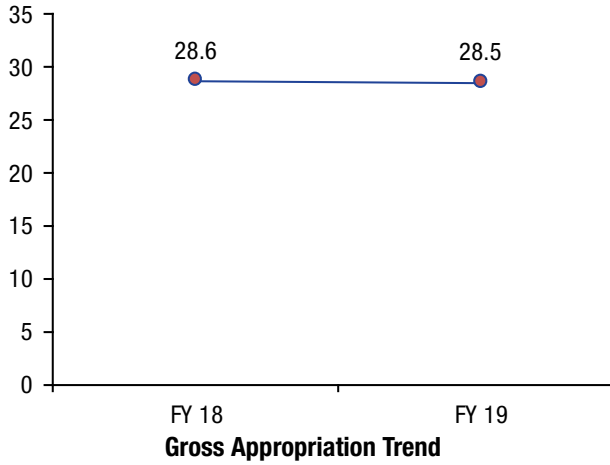
Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	\$ —	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	—	567,631	567,631	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ —</b>	<b>\$ 567,631</b>	<b>\$ 567,631</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ —</b>	<b>\$ 567,631</b>	<b>\$ 567,631</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
Total Revenues	—	—	—	—	—	—
<b>Net Cost</b>	<b>\$ —</b>	<b>\$ 567,631</b>	<b>\$ 567,631</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>

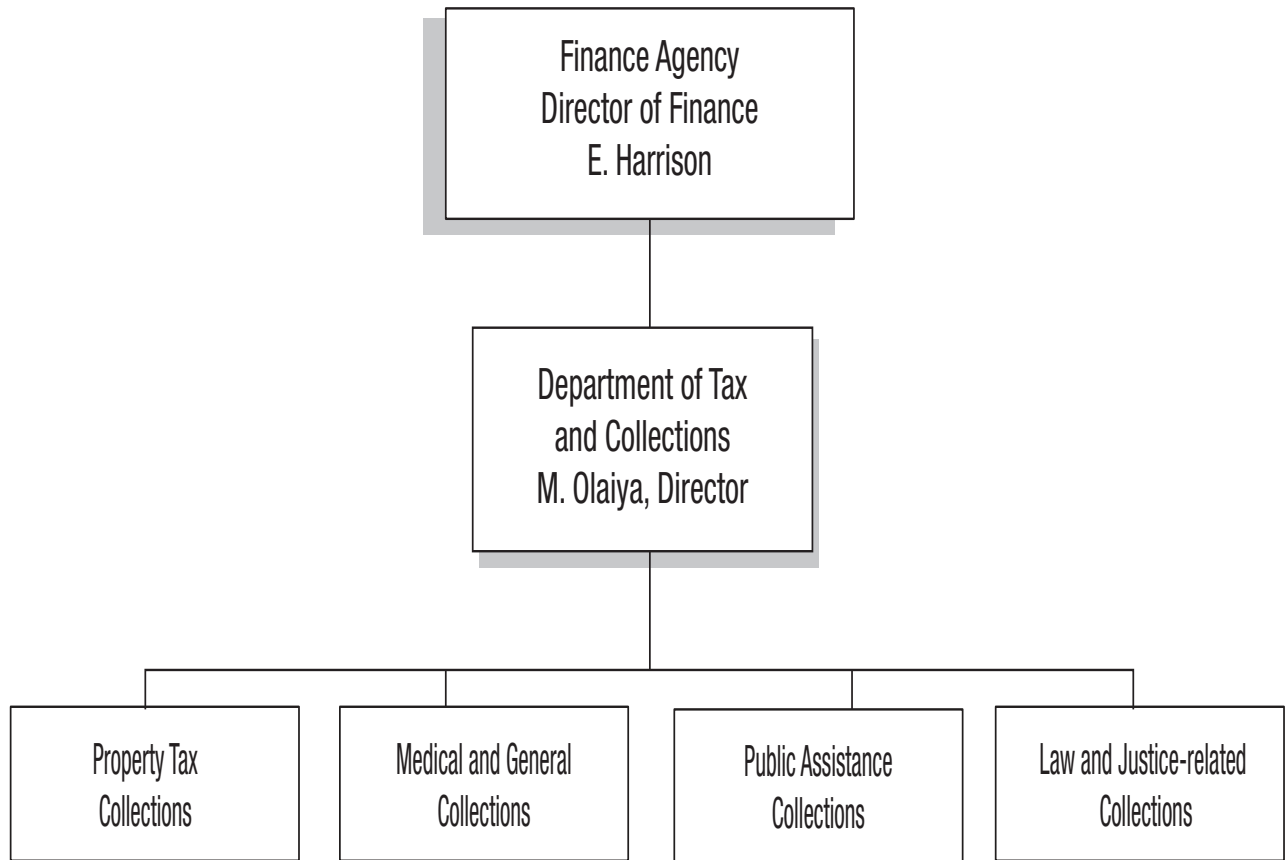


# Department of Tax & Collections

## Use of Fund Balance or Discretionary Revenue Department of Tax & Collections— Budget Unit 111

Budget Summary	FY 17-18 Adopted	FY 18-19 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	26,269,591	25,885,701	(383,890)	-1.5%
Total Revenues	16,273,400	15,743,400	(530,000)	-3.3%
<b>Net Cost \$</b>	<b>9,996,191 \$</b>	<b>10,142,301 \$</b>	<b>146,110</b>	<b>1.5%</b>





Section 1: Finance and Government





## County Executive's Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 18-19 Ongoing Net Cost/(Savings)	FY 18-19 One-Time Net Cost/(Savings)
Convert Unclassified Staff to Permanent Status for Partial Payment Program	↑	Extend acceptance of partial payment to all tax bills	—	—	—
↑ — Enhanced    ◆ — Modified    ● — No Change    ↓ — Reduced    ☒ — Eliminated					

#### ↑ Convert Unclassified Staff to Permanent Status for Partial Payment Program

**Recommended Action:** Convert 4.0 FTE positions from unclassified to permanent status to support the Partial Payment Program for property tax collection.

#### Summary of Position Changes

Job Code	Job Title	FTE
U91	Accountant Assistant - U	(1.0)
U02	Information Systems Tech II - U	(1.0)
V31	Office Specialist III - U	(1.0)
Q9F	Senior Account Clerk - U	(1.0)
D96	Accountant Assistant	1.0
G50	Information Systems Tech II	1.0
D09	Office Specialist III	1.0
E87	Senior Account Clerk	1.0
<b>Total</b>		<b>0.0</b>

**Net Positions Added: 0.0 FTE**

Positions Added: 4.0 FTE  
Positions Deleted: 4.0 FTE

**Ongoing Net Cost: \$0**

Increase in salaries and benefits for positions added: \$408,656  
Decrease in salaries and benefits for positions deleted: \$408,656



## 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 with the following changes:

### Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 18-19 Ongoing Net Cost/(Savings)	FY 18-19 One-Time Net Cost/(Savings)
Transfer Positions to Finance Agency Administration	●	No impact to services	(4.0)	(\$496,148)	—
↑ — Enhanced    ◆ — Modified    ● — No Change    ↓ — Reduced    ☒ — Eliminated					

### ● Transfer Positions to Finance Agency Administration

**Board Action:** Transfer 4.0 FTE administrative positions to the Finance Agency Administrative Services Division in the Controller-Treasurer Department.

#### Summary of Position Changes

Job Code	Job Title	FTE
B1P	Management Analyst	(1.0)
D09	Office Specialist III	(1.0)
B2P	Administrative Support Officer II	(1.0)
X09	Senior Office Specialist	(1.0)
<b>Total</b>		<b>(4.0)</b>

The Board-approved adjustment to the County Executive’s FY 18-19 Recommended Budget is based on a revised recommendation from the County Executive to restructure administrative positions in the Department of Tax and Collections, County Clerk-Recorder’s Office, and the Controller-Treasurer Department.

**Positions Deleted: 4.0 FTE**  
**Ongoing Savings: \$496,148**

Ongoing savings offset by cost of \$496,148 in Controller-Treasurer Dept



**Revenue and Appropriations for Expenditures  
Department of Tax and Collections - Budget Unit 111**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 20,453,308	\$ 20,650,386	\$ 19,033,490	\$ 20,949,812	\$ 496,504	2.4%
Services And Supplies	8,151,042	8,827,564	7,738,759	7,501,110	(649,932)	-8.0%
Fixed Assets	—	9,098	9,098	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ 28,604,350</b>	<b>\$ 29,487,048</b>	<b>\$ 26,781,347</b>	<b>\$ 28,450,922</b>	<b>\$ (153,428)</b>	<b>-0.5%</b>
Expenditure Transfers	(2,334,759)	(2,334,759)	(2,231,262)	(2,565,221)	(230,462)	9.9%
<b>Total Net Expenditures</b>	<b>\$ 26,269,591</b>	<b>\$ 27,152,289</b>	<b>\$ 24,550,085</b>	<b>\$ 25,885,701</b>	<b>\$ (383,890)</b>	<b>-1.5%</b>
Total Revenues	16,273,400	16,073,400	15,634,955	15,743,400	(530,000)	-3.3%
<b>Net Cost</b>	<b>\$ 9,996,191</b>	<b>\$ 11,078,889</b>	<b>\$ 8,915,130</b>	<b>\$ 10,142,301</b>	<b>\$ 146,110</b>	<b>1.5%</b>

**Revenue and Appropriations for Expenditures  
Department of Tax and Collections - Budget Unit 111  
General Fund - Fund 0001**

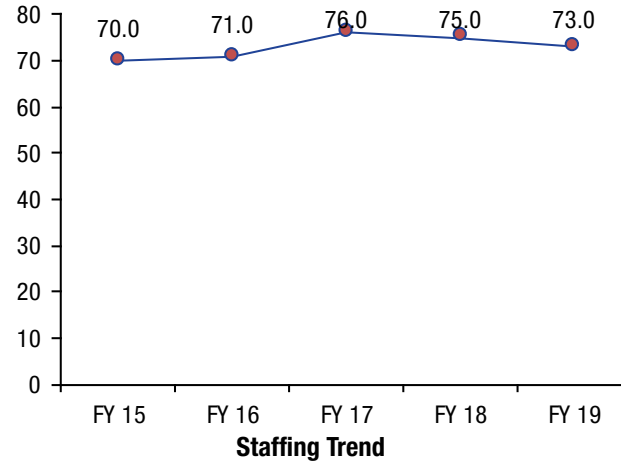
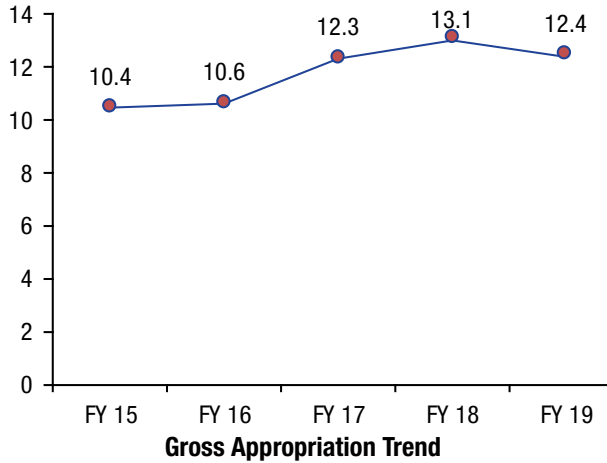
Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 20,453,308	\$ 20,650,386	\$ 19,033,490	\$ 20,949,812	\$ 496,504	2.4%
Services And Supplies	8,151,042	8,827,564	7,738,759	7,501,110	(649,932)	-8.0%
Fixed Assets	—	9,098	9,098	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ 28,604,350</b>	<b>\$ 29,487,048</b>	<b>\$ 26,781,347</b>	<b>\$ 28,450,922</b>	<b>\$ (153,428)</b>	<b>-0.5%</b>
Expenditure Transfers	(2,334,759)	(2,334,759)	(2,231,262)	(2,565,221)	(230,462)	9.9%
<b>Total Net Expenditures</b>	<b>\$ 26,269,591</b>	<b>\$ 27,152,289</b>	<b>\$ 24,550,085</b>	<b>\$ 25,885,701</b>	<b>\$ (383,890)</b>	<b>-1.5%</b>
Total Revenues	16,273,400	16,073,400	15,634,955	15,743,400	(530,000)	-3.3%
<b>Net Cost</b>	<b>\$ 9,996,191</b>	<b>\$ 11,078,889</b>	<b>\$ 8,915,130</b>	<b>\$ 10,142,301</b>	<b>\$ 146,110</b>	<b>1.5%</b>



# County Clerk-Recorder's Office

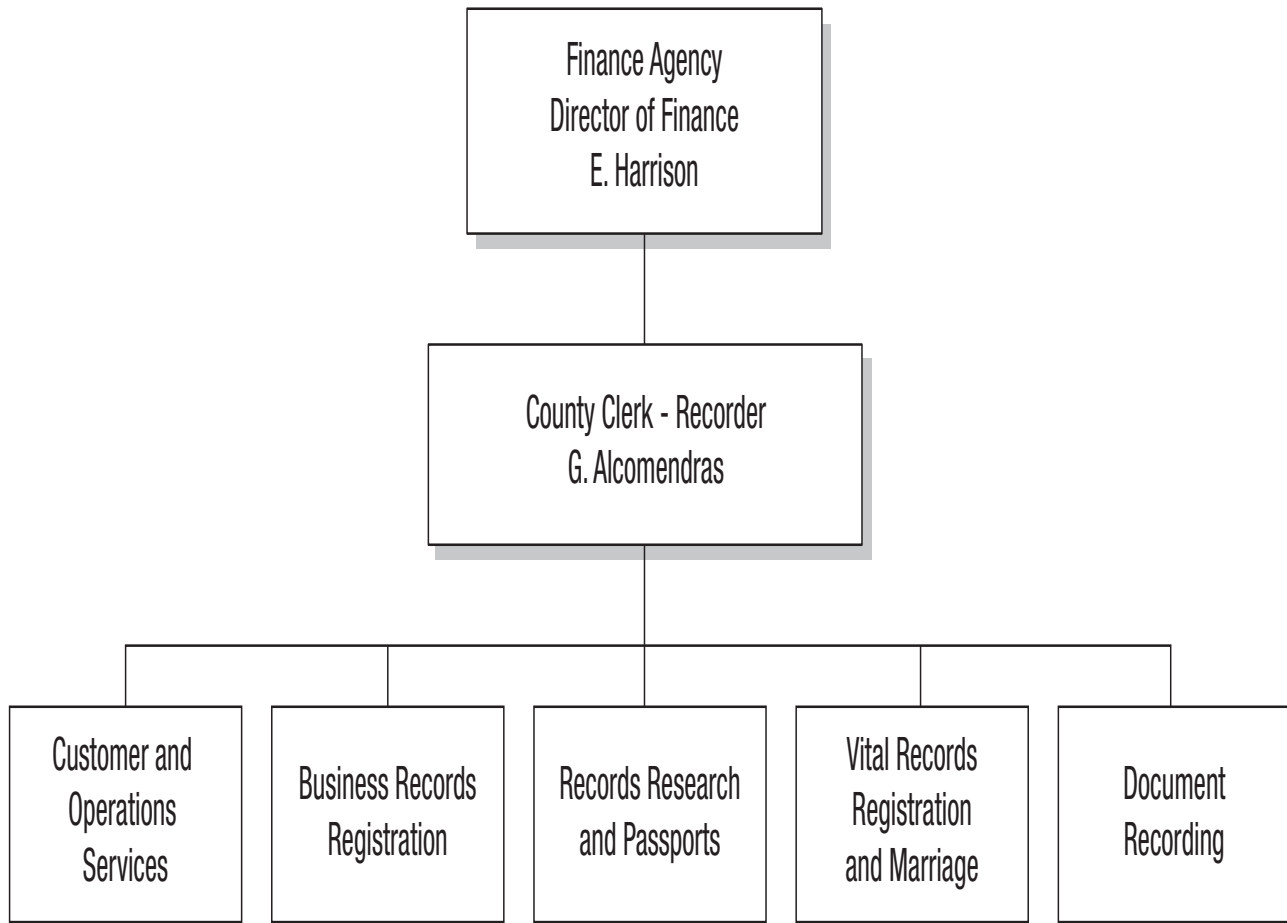
## Use of Fund Balance or Discretionary Revenue County Recorder— Budget Unit 114

Budget Summary	FY 17-18 Adopted	FY 18-19 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	13,060,791	12,439,727	(621,064)	-4.8%
Total Revenues	44,641,287	43,402,287	(1,239,000)	-2.8%
<b>Net Cost \$</b>	<b>(31,580,496) \$</b>	<b>(30,962,560) \$</b>	<b>617,936</b>	<b>-2.0%</b>



Section 1: Finance and Government









## County Executive’s Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 18-19 Ongoing Net Cost/(Savings)	FY 18-19 One-Time Net Cost/(Savings)
Add Staff to Support IT Projects	↑	Improve retention and access to critical data	1.0	\$105,276	—
Augment Budget for Server and Network Storage	↑	Reduce interruptions to services during scheduled maintenance or unforeseen outage	—	—	\$325,000

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

#### ↑ Add Staff to Support IT Projects

**Recommended Action:** Add 1.0 FTE unclassified Information Systems Technician I (IS Tech I) position to support various information technology projects.

**Positions Added: 1.0 FTE**  
**Ongoing Cost: \$105,276**

Funding allocated from the Clerk-Recorder’s Vital Statistics Fund

#### ↑ Augment Budget for Server and Network Storage

**Recommended Action:** Allocate one-time funding of \$325,000 to acquire additional server and network storage.

**One-time Cost: \$325,000**

Funding allocated from the Clerk-Recorder’s Modernization Fund



## Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the County Clerk-Recorder's Office as recommended by the County Executive with the following changes:

### Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 18-19 Ongoing Net Cost/(Savings)	FY 18-19 One-Time Net Cost/(Savings)
Transfer Positions to Finance Agency Administration	●	No impact to services	(2.0)	(\$321,914)	—
↑ — Enhanced    ◆ — Modified    ● — No Change    ↓ — Reduced    ☒ — Eliminated					

#### ● Transfer Positions to Finance Agency Administration

**Board Action:** Transfer 1.0 FTE Senior Management Analyst position and 1.0 FTE Administrative Support Officer II position to the Finance Agency Administrative Services Division in the Controller-Treasurer Department.

The Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is based on a revised recommendation from the County Executive to restructure administrative positions in the Department of Tax and Collections, County Clerk-Recorder's Office, and the Controller-Treasurer Department.

**Positions Deleted: 2.0 FTE**  
**Ongoing Savings: \$321,914**

Ongoing savings offset by cost of \$321,914 in Controller-Treasurer Dept

### Revenue and Appropriations for Expenditures County Clerk-Recorder's Office - Budget Unit 114

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 8,738,854	\$ 8,922,443	\$ 8,569,915	\$ 8,823,423	\$ 84,570	1.0%
Services And Supplies	4,192,950	3,709,949	2,368,332	3,297,317	(895,633)	-21.4%
Fixed Assets	60,000	436,500	418,303	250,000	190,000	316.7%
Operating/Equity Transfers	68,987	543,987	—	68,987	—	—
<b>Total Net Expenditures</b>	<b>\$ 13,060,791</b>	<b>\$ 13,612,879</b>	<b>\$ 11,356,550</b>	<b>\$ 12,439,727</b>	<b>\$ (621,064)</b>	<b>-4.8%</b>
Total Revenues	44,641,287	44,838,836	46,314,634	43,402,287	(1,239,000)	-2.8%
<b>Net Cost</b>	<b>\$ (31,580,496)</b>	<b>\$ (31,225,957)</b>	<b>\$ (34,958,084)</b>	<b>\$ (30,962,560)</b>	<b>\$ 617,936</b>	<b>-2.0%</b>

### Revenue and Appropriations for Expenditures County Clerk-Recorder's Office - Budget Unit 114 General Fund - Fund 0001

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 7,496,197	\$ 7,581,237	\$ 7,319,531	\$ 7,407,829	\$ (88,368)	-1.2%
Services And Supplies	1,443,547	1,241,175	1,195,170	1,447,484	3,937	0.3%



**Revenue and Appropriations for Expenditures  
County Clerk-Recorder's Office - Budget Unit 114  
General Fund - Fund 0001**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Fixed Assets	—	40,000	26,274	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
<b>Total Net Expenditures \$</b>	<b>8,939,744</b>	<b>8,862,412</b>	<b>8,540,975</b>	<b>8,855,313</b>	<b>(84,431)</b>	<b>-0.9%</b>
Total Revenues	41,219,787	41,399,787	43,654,903	40,921,787	(298,000)	-0.7%
<b>Net Cost \$</b>	<b>(32,280,043)</b>	<b>(32,537,375)</b>	<b>(35,113,929)</b>	<b>(32,066,474)</b>	<b>213,569</b>	<b>-0.7%</b>

**Revenue and Appropriations for Expenditures  
County Clerk-Recorder's Office - Budget Unit 114  
Vital Records Improvement Fund - Fund 0024**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ 105,276	\$ 105,276	n/a
Services And Supplies	9,097	36,292	491	8,885	(212)	-2.3%
Fixed Assets	—	—	—	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
<b>Total Net Expenditures \$</b>	<b>9,097</b>	<b>36,292</b>	<b>491</b>	<b>114,161</b>	<b>105,064</b>	<b>1,154.9%</b>
Total Revenues	245,000	245,000	206,562	195,000	(50,000)	-20.4%
<b>Net Cost \$</b>	<b>(235,903)</b>	<b>(208,708)</b>	<b>(206,071)</b>	<b>(80,839)</b>	<b>155,064</b>	<b>-65.7%</b>

**Revenue and Appropriations for Expenditures  
County Clerk-Recorder's Office - Budget Unit 114  
Recorders Modernization Fund - Fund 0026**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 683,905	\$ 694,704	\$ 662,969	\$ 645,023	\$ (38,882)	-5.7%
Services And Supplies	1,412,462	1,347,139	677,533	1,236,192	(176,270)	-12.5%
Fixed Assets	—	125,000	120,887	250,000	250,000	n/a
Operating/Equity Transfers	68,987	543,987	—	68,987	—	—
<b>Total Net Expenditures \$</b>	<b>2,165,354</b>	<b>2,710,830</b>	<b>1,461,389</b>	<b>2,200,202</b>	<b>34,849</b>	<b>1.6%</b>
Total Revenues	2,030,000	2,040,799	1,517,998	1,430,000	(600,000)	-29.6%
<b>Net Cost \$</b>	<b>135,354</b>	<b>670,031</b>	<b>(56,609)</b>	<b>770,202</b>	<b>634,849</b>	<b>469.0%</b>



**Revenue and Appropriations for Expenditures  
County Clerk-Recorder's Office - Budget Unit 114  
Recorders Document Storage Fund - Fund 0027**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 189,580	\$ 192,280	\$ 137,593	\$ 199,467	\$ 9,887	5.2%
Services And Supplies	252,922	252,922	89,541	250,258	(2,664)	-1.1%
Fixed Assets	—	—	—	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ 442,502</b>	<b>\$ 445,202</b>	<b>\$ 227,134</b>	<b>\$ 449,725</b>	<b>\$ 7,223</b>	<b>1.6%</b>
Total Revenues	381,000	383,700	308,450	290,000	(91,000)	-23.9%
<b>Net Cost</b>	<b>\$ 61,502</b>	<b>\$ 61,502</b>	<b>\$ (81,316)</b>	<b>\$ 159,725</b>	<b>\$ 98,223</b>	<b>159.7%</b>

**Revenue and Appropriations for Expenditures  
County Clerk-Recorder's Office - Budget Unit 114  
Clerk-Recorder's E-Recording Fund - Fund 0120**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 156,934	\$ 159,284	\$ 158,745	\$ 170,003	\$ 13,069	8.3%
Services And Supplies	259,461	307,992	87,656	259,249	(212)	-0.1%
Fixed Assets	—	—	—	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ 416,395</b>	<b>\$ 467,276</b>	<b>\$ 246,401</b>	<b>\$ 429,252</b>	<b>\$ 12,857</b>	<b>3.1%</b>
Total Revenues	382,000	383,350	285,670	282,000	(100,000)	-26.2%
<b>Net Cost</b>	<b>\$ 34,395</b>	<b>\$ 83,926</b>	<b>\$ (39,269)</b>	<b>\$ 147,252</b>	<b>\$ 112,857</b>	<b>328.1%</b>

**Revenue and Appropriations for Expenditures  
County Clerk-Recorder's Office - Budget Unit 114  
Clerk-Recorder's SSN Truncation Fund - Fund 0121**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 212,238	\$ 294,938	\$ 291,078	\$ 295,825	\$ 83,587	39.4%
Services And Supplies	800,461	509,430	317,942	80,249	(720,212)	-90.0%
Fixed Assets	60,000	271,500	271,141	—	(60,000)	-100.0%
Operating/Equity Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ 1,072,699</b>	<b>\$ 1,075,868</b>	<b>\$ 880,161</b>	<b>\$ 376,074</b>	<b>\$ (696,625)</b>	<b>-64.9%</b>
Total Revenues	383,500	386,200	295,703	283,500	(100,000)	-26.1%
<b>Net Cost</b>	<b>\$ 689,199</b>	<b>\$ 689,668</b>	<b>\$ 584,458</b>	<b>\$ 92,574</b>	<b>\$ (596,625)</b>	<b>-86.6%</b>



**Revenue and Appropriations for Expenditures**  
**County Clerk-Recorder's Office - Budget Unit 114**  
**Recorder's Vital Records Fund - Fund 0385**

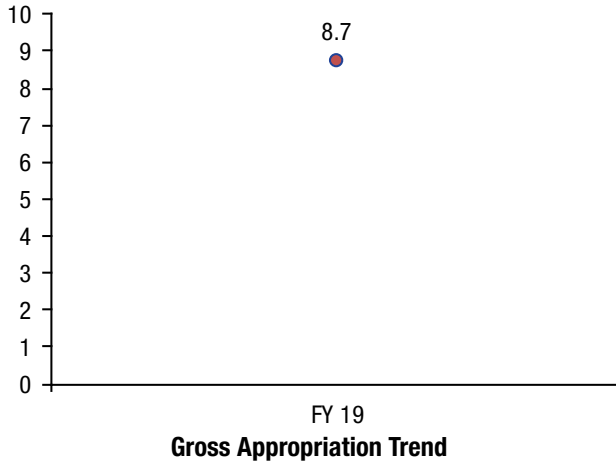
Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	15,000	15,000	—	15,000	—	—
Fixed Assets	—	—	—	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ —</b>	<b>\$ 15,000</b>	<b>\$ —</b>	<b>—</b>
Total Revenues	—	—	45,348	—	—	—
<b>Net Cost</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>(45,348)</b>	<b>\$ 15,000</b>	<b>\$ —</b>	<b>—</b>



## County Sanitation District 2-3

### Use of Fund Balance or Discretionary Revenue County Sanitation District 2-3— Budget Unit 192

Budget Summary	FY 17-18 Adopted	FY 18-19 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	—	8,661,374	8,661,374	n/a
Total Revenues	—	3,138,000	3,138,000	n/a
<b>Net Cost \$</b>	<b>— \$</b>	<b>5,523,374 \$</b>	<b>5,523,374</b>	<b>n/a</b>





## County Executive's Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 18-19 Ongoing Net Cost/(Savings)	FY 18-19 One-Time Net Cost/(Savings)
Augment Operations and Maintenance	↑	Upgrade main sewer line and maintenance	—	\$49,820	—
Increase in Office Expenses	↑	Expand services to include accounting services	—	\$56,000	—
Increase in Legal Services	↑	Increase legal services for pending litigation	—	—	\$4,000
Increase Capital Improvements	↑	Allocate funds for the repair and replacement of joint use interceptor	—	\$1,120,000	—

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

### ↑ Augment Operations and Maintenance

**Recommended Action:** Increase services and supplies for maintenance and cleaning services to the City of San Jose (CSJ) for joint use lines and to reimburse CSJ for the upgrade of a 90" main line

**Background:** An agreement with CSJ for the maintenance and operations of the joint use lines expired and a new agreement has not yet been

executed. However, it is recommended an amount based on prior agreement requirements continues to be budgeted. Once a new agreement is executed, the reimbursement cost to CSJ will be ongoing. Because the District has not reimbursed CSJ since the agreement expired, there will also be a one-time expense to be paid to CSJ.

**Ongoing Cost: \$49,820**

### ↑ Increase in Office Expense

**Recommended Action:** Increase services and supplies for accounting services as well as an increase in rates for management and engineering services.

**Background:** The District has not paid for accounting services, but will start in FY 18-19. In addition, the rate for management and engineering is increasing

**Ongoing Cost: \$56,000**

### ↑ Increase in Legal Services

**Recommended Action:** Allocate \$80,000 in one-time funds for internal and external legal services, partially offset by revenue from various outside agencies.

**Background:** Due to pending litigation, additional funds are necessary in FY 18-19. The litigation includes other agencies that will reimburse the District.

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

Increase in services and Supplies: \$80,000

Increase in Revenue: \$76,000

### ↑ Increase Capital Improvements

**Recommended Action:** Allocate \$1,120,000 for pipe repair and replacement for the joint use interceptor and capital expenditures for City of San Jose-Santa Clara Regional Wastewater Facility capital projects.

**Background:** CSJ will be finalizing its budget in May 2018 for both the joint use interceptor and San Jose-Santa Clara Regional Wastewater Facility. The current amount included is based on last fiscal year data. The District will continue to pay the District's share of the Regional Wastewater Facility capital improvement costs under a protest until a resolution is reached on the Master Agreement for the Regional Wastewater Facility.

**Ongoing Cost: \$1,120,000**

## 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 Appropriations for Expenditures  
County Sanitation District 2-3 - Budget Unit 192**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ 4,293,374	\$ 4,293,374	n/a
Fixed Assets	—	—	—	3,110,000	3,110,000	n/a
Operating/Equity Transfers	—	—	—	1,258,000	1,258,000	n/a
<b>Total Net Expenditures</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 8,661,374</b>	<b>\$ 8,661,374</b>	<b>n/a</b>
Total Revenues	—	—	—	3,138,000	3,138,000	n/a
<b>Net Cost</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 5,523,374</b>	<b>\$ 5,523,374</b>	<b>n/a</b>

**Revenue and Appropriations for Expenditures  
County Sanitation District 2-3 - Budget Unit 192  
County Sanitation District 2-3 Maintenance - Fund1631**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ 4,293,374	\$ 4,293,374	n/a
Fixed Assets	—	—	—	3,110,000	3,110,000	n/a
Operating/Equity Transfers	—	—	—	1,258,000	1,258,000	n/a
<b>Total Net Expenditures</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 8,661,374</b>	<b>\$ 8,661,374</b>	<b>n/a</b>
Total Revenues	—	—	—	3,138,000	3,138,000	n/a
<b>Net Cost</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 5,523,374</b>	<b>\$ 5,523,374</b>	<b>n/a</b>





# —Section 2: Public Safety and Justice

Section 2: Public Safety and Justice



# Public Safety and Justice

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## 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.



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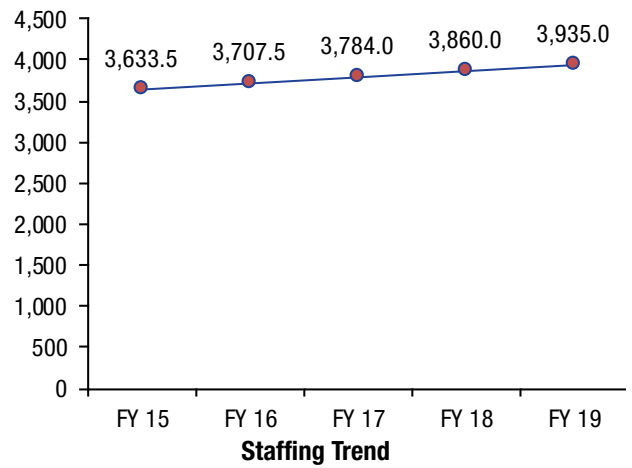
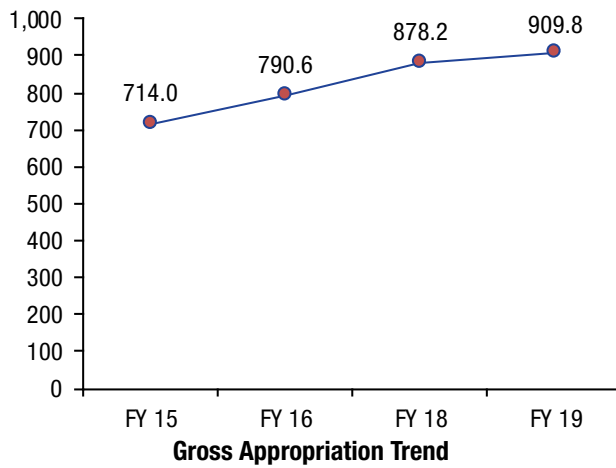
## Departments

- 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

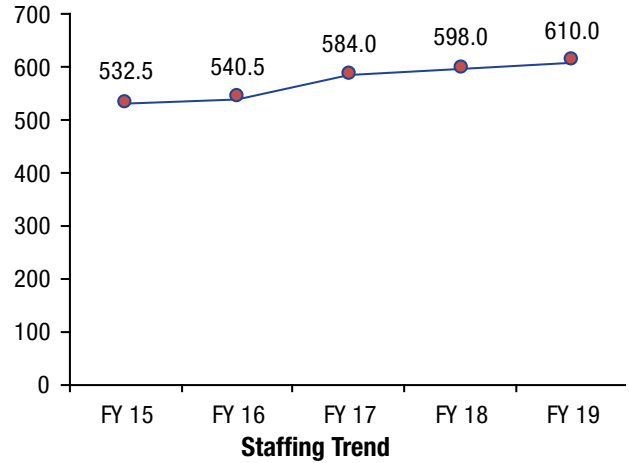
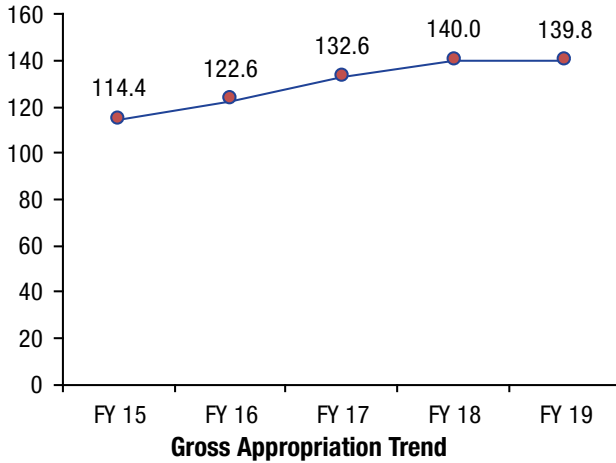
Section 2: Public Safety and Justice

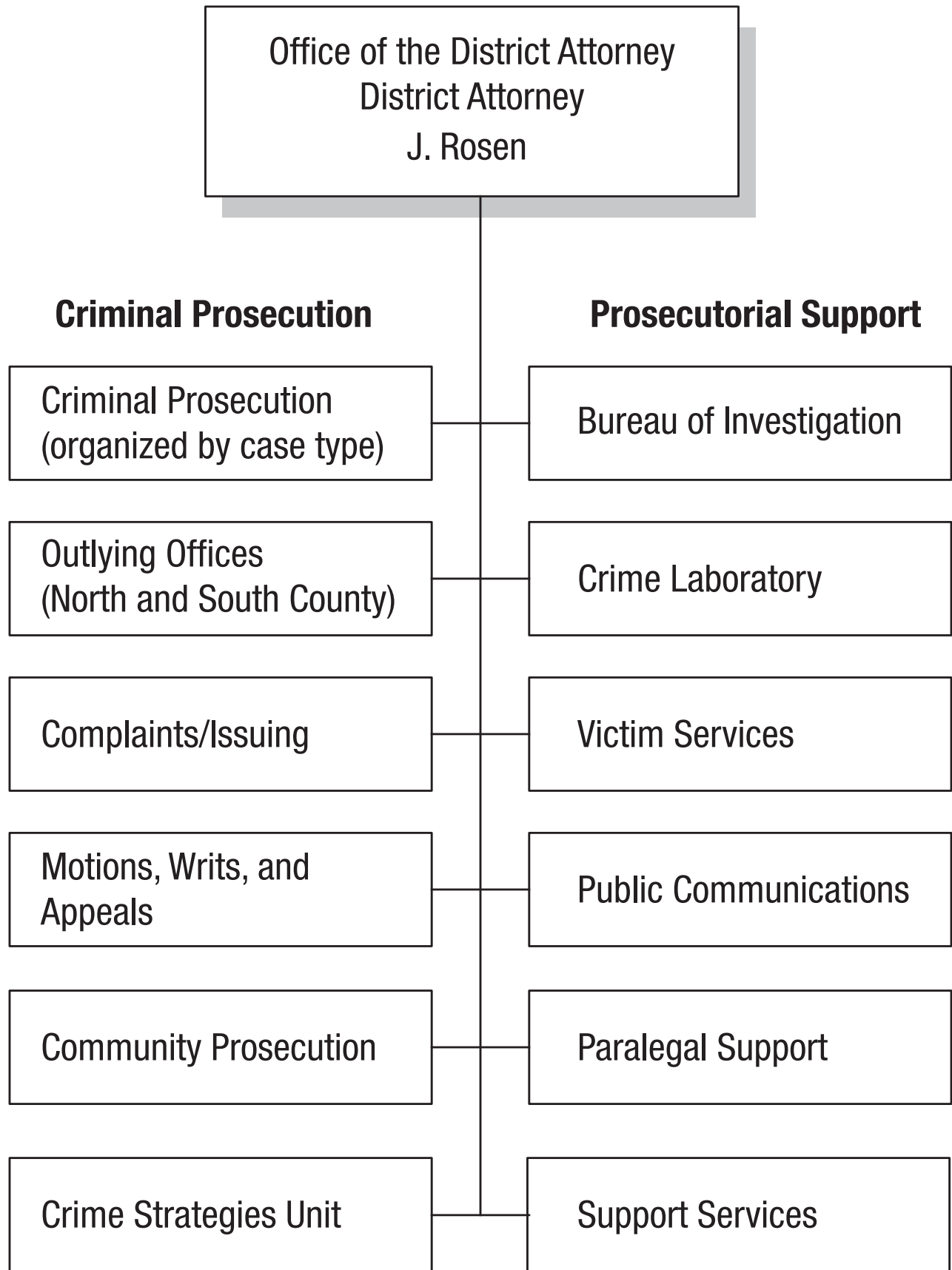


# Office of the District Attorney

## Use of Fund Balance or Discretionary Revenue District Attorney Department— Budget Unit 202

Budget Summary	FY 17-18 Adopted	FY 18-19 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	127,108,869	127,768,233	659,364	0.5%
Total Revenues	21,434,455	16,249,833	(5,184,622)	-24.2%
<b>Net Cost \$</b>	<b>105,674,414 \$</b>	<b>111,518,400 \$</b>	<b>5,843,986</b>	<b>5.5%</b>





Section 2: Public Safety and Justice





## County Executive's Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 18-19 Ongoing Net Cost/(Savings)	FY 18-19 One-Time Net Cost/(Savings)
Augment Resources for Caseloads Efficiencies	↑	Improve turnaround time for caseloads	3.0	\$852,882	(\$189,221)
Augment Resources for Community Prosecution	↑	Expand coordination of Youth Task Force and Parent Project classes	1.0	\$239,944	\$6,764
Improve Testings in Chemistry/Trace Unit	↑	Improve turnaround time for controlled substance and trace evidence analysis	2.0	\$50,039	(\$50,039)
Improve Blood Testings in Toxicology Unit	↑	Improve turnaround time for toxicology analysis	1.0	\$99,802	(\$37,787)
Augment Resources for Crime Lab Equipment	↑	Enhance analysis capabilities for blood analysis	—	—	\$400,000
Expand Services to Sexual Assault Victims	↑	Provide services to additional clients	1.0	—	—
Increase Capacity for Consumer and Environmental Crimes	↑	Enhance efforts against consumer and environmental cases	1.0	—	—
↑ — Enhanced    ◆ — Modified    ● — No Change    ↓ — Reduced    ☒ — Eliminated					



### ↑ Augment Resources for Caseloads Efficiencies

**Recommended Action:** Add 3.0 FTE alternately staffed Attorney I/II/III/IV positions and one-time funds for systems, equipment, furniture, and supplies with focus to reduce crime rates and move cases to adjudication quickly.

**Positions Added: 3.0 FTE**  
**Ongoing Cost: \$852,882**

**One-time Net Saving: \$189,221**  
Salary savings reflecting time for recruitment: \$213,221  
Increase in Services and Supplies: \$24,000

### ↑ Augment Resources for Community Prosecution

**Recommended Action:** Add 1.0 FTE Program Manager II position to provide resources to coordinate the South County Youth Task Force program, on-going funds to support Parent Project, and one-time funds for systems, equipment, furniture, and supplies.

**Positions Added: 1.0 FTE**  
**Ongoing Net Cost: \$239,944**

Increase in Salaries and Benefits: \$164,944  
Increase in Services and Supplies: \$75,000

**One-time Net Cost: \$6,764**  
Salary savings reflecting time for recruitment: \$41,236  
Increase in Services and Supplies: \$48,000

### ↑ Improve Testings in Chemistry/Trace Unit

**Recommended Action:** Add 2.0 FTE alternately staffed Criminalist I/II/III positions and one-time funds for systems, equipment, furniture, and supplies to reduce current turnaround time for controlled substances analysis.

**Positions Added: 2.0 FTE**  
**Ongoing Net Cost: \$50,039**

Increase in Salaries and Benefits: \$264,156  
Increase Revenue: \$214,117

**One-time Net Saving: \$50,039**  
Salary savings reflecting time for recruitment: \$66,039  
Increase in Services and Supplies: \$16,000

### ↑ Improve Blood Testings in Toxicology Unit

**Recommended Action:** Add 1.0 FTE Supervising Criminalist and one-time funds for systems, equipment, furniture, and supplies to reduce turnaround time performing blood testing for DUI arrests.

**Positions Added: 1.0 FTE**  
**Ongoing Net Cost: \$99,802**  
Increase in Salaries and Benefits: \$183,147  
Increase Revenue: \$83,345

**One-time Net Saving: \$37,787**  
Salary savings reflecting time for recruitment: \$45,787  
Increase in Services and Supplies: \$8,000

### ↑ Augment Resources for Crime Lab Equipment

**Recommended Action:** Add one-time funds for the purchase of a Liquid Chromatography-Tandem Mass Spectrometry (LC-MS-MS) instrument.

**One-time Cost: \$400,000**

### ↑ Expand Services to Sexual Assault Victims

**Recommended Action:** Add 1.0 FTE Victim Witness Advocate position and one-time funds for systems, equipment, furniture, and supplies relating to providing services to more clients.

**Positions Added: 1.0 FTE**  
**Ongoing Net Cost: \$0**  
Increase in Salaries and Benefits: \$104,136  
Increase in reimbursement: \$104,136

### ↑ Increase Capacity for Consumer and Environmental Crimes

**Recommended Action:** Add 1.0 FTE alternately staffed Attorney I/II/III/IV position and one-time funds for systems, equipment, furniture, and supplies to take on more cases in the consumer and environmental protection area.

**Positions Added: 1.0 FTE**  
**Ongoing Net Cost: \$0**  
Increase in Salaries and Benefits: \$204,101  
Increase in reimbursement: \$204,101

## 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 18-19 Ongoing Net Cost/(Savings)	FY 18-19 One-Time Net Cost/(Savings)
Augment Resources for SART Kits Testings in Crime Lab	↑	Accelerate processing of sexual assault kits	2.0	\$264,156	\$233,961
Enhance Administrative Support	↑	Decrease workload and move cases to adjudication quickly	2.0	\$261,342	(\$65,336)
Expand Crime Gun Intelligence Program	↑	Increase evidence-based analysis to reduce gun crime.	1.0	\$195,111	(\$95,778)
↑ — Enhanced    ◆ — Modified    ● — No Change    ↓ — Reduced    ☒ — Eliminated					

#### ↑ Augment Resources for SART Kits Testings in Crime Lab

**Board Action:** Add 2.0 FTE alternately staffed Criminalist I/II/III positions and allocate one-time funds of \$300,000 for contract services.

The one-time funding is for contract services with an outside vendor to process unassigned kits that have been with the Crime Lab for more than 120 days. The Criminalist positions will develop a streamlined approach to screening and analyzing sexual assaults kits.

This Board-approved adjustment to the County Executive’s FY 18-19 Recommended Budget is based on a revised recommendation from the County Executive.

**Positions Added: 2.0 FTE**  
**Ongoing Cost: \$264,156**  
**One-time Net Cost: \$233,961**

Salary savings reflecting time for recruitment: \$66,039  
 Increase in Services and Supplies: \$300,000

#### ↑ Enhance Administrative Support

**Board Action:** Add 2.0 FTE alternately staffed Paralegal or Sr. Paralegal positions to provide additional paraprofessional legal support with a focus on reducing crime rates, building relationships with the community and law enforcement, and moving cases to adjudication quickly. These positions will provide support with discovery to the defense, legal research, and other types of legal support to prosecutors.

This Board-approved adjustment to the County Executive’s FY 18-19 Recommended Budget is based on a revised recommendation from the County Executive

**Positions Added: 2.0 FTE**  
**Ongoing Cost: \$261,342**  
**One-time Savings: \$65,336**

#### ↑ Expand Crime Gun Intelligence Program

**Board Action:** Add 1.0 FTE alternately staffed Criminal Investigator I/II position relating to staffing the Crime Gun Intelligence Program to more quickly investigate and solve shooting cases. Transfer \$47,000 on a one-time basis from the Asset Forfeiture Fund to offset the cost of the position.

This Board-approved adjustment to the County Executive’s FY 18-19 Recommended Budget is Item No. 51 on the Board of Supervisor’s Inventory of Budget Proposals.

**Positions Added: 1.0 FTE**  
**Ongoing Cost: \$195,111**  
**One-time Net Savings: \$95,778**

Salary savings reflecting time for recruitment: \$48,778  
 Increase in reimbursement: \$47,000



**Revenue and Appropriations for Expenditures  
Office of the District Attorney - Budget Unit 202**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 114,145,421	\$ 115,312,840	\$ 115,219,079	\$ 120,326,373	\$ 6,180,952	5.4%
Services And Supplies	25,506,278	27,728,057	24,993,796	18,997,544	(6,508,734)	-25.5%
Fixed Assets	381,533	611,343	262,868	503,869	122,336	32.1%
Operating/Equity Transfers	—	461,629	461,629	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ 140,033,232</b>	<b>\$ 144,113,870</b>	<b>\$ 140,937,373</b>	<b>\$ 139,827,786</b>	<b>\$ (205,446)</b>	<b>-0.1%</b>
Expenditure Transfers	(12,924,364)	(13,824,647)	(13,002,689)	(12,059,553)	864,811	-6.7%
<b>Total Net Expenditures</b>	<b>\$ 127,108,869</b>	<b>\$ 130,289,223</b>	<b>\$ 127,934,684</b>	<b>\$ 127,768,233</b>	<b>\$ 659,364</b>	<b>0.5%</b>
Total Revenues	21,434,455	22,790,465	20,387,656	16,249,833	(5,184,622)	-24.2%
<b>Net Cost</b>	<b>\$ 105,674,414</b>	<b>\$ 107,498,758</b>	<b>\$ 107,547,028</b>	<b>\$ 111,518,400</b>	<b>\$ 5,843,986</b>	<b>5.5%</b>

**Revenue and Appropriations for Expenditures  
Office of the District Attorney - Budget Unit 202  
General Fund - Fund 0001**

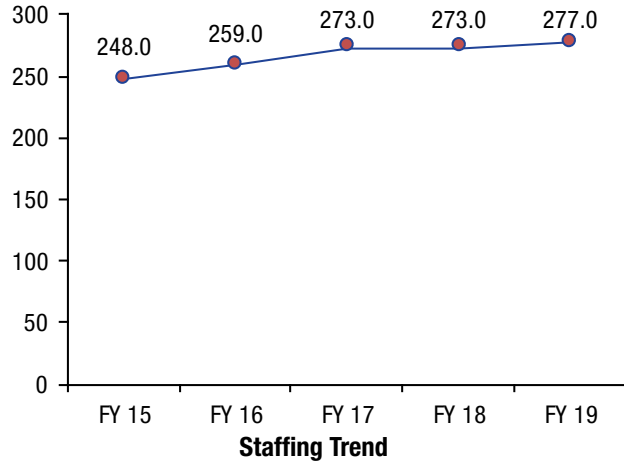
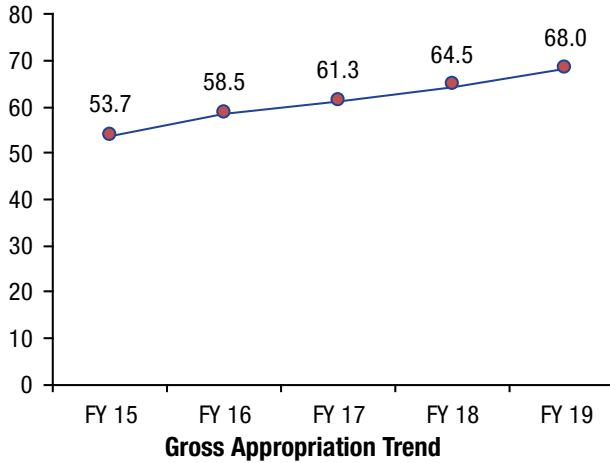
Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 114,145,421	\$ 115,312,840	\$ 115,219,079	\$ 120,326,373	\$ 6,180,952	5.4%
Services And Supplies	25,506,278	27,728,057	24,993,796	18,997,544	(6,508,734)	-25.5%
Fixed Assets	381,533	611,343	262,868	503,869	122,336	32.1%
Operating/Equity Transfers	—	461,629	461,629	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ 140,033,232</b>	<b>\$ 144,113,870</b>	<b>\$ 140,937,373</b>	<b>\$ 139,827,786</b>	<b>\$ (205,446)</b>	<b>-0.1%</b>
Expenditure Transfers	(12,924,364)	(13,824,647)	(13,002,689)	(12,059,553)	864,811	-6.7%
<b>Total Net Expenditures</b>	<b>\$ 127,108,869</b>	<b>\$ 130,289,223</b>	<b>\$ 127,934,684</b>	<b>\$ 127,768,233</b>	<b>\$ 659,364</b>	<b>0.5%</b>
Total Revenues	21,434,455	22,790,465	20,387,656	16,249,833	(5,184,622)	-24.2%
<b>Net Cost</b>	<b>\$ 105,674,414</b>	<b>\$ 107,498,758</b>	<b>\$ 107,547,028</b>	<b>\$ 111,518,400</b>	<b>\$ 5,843,986</b>	<b>5.5%</b>

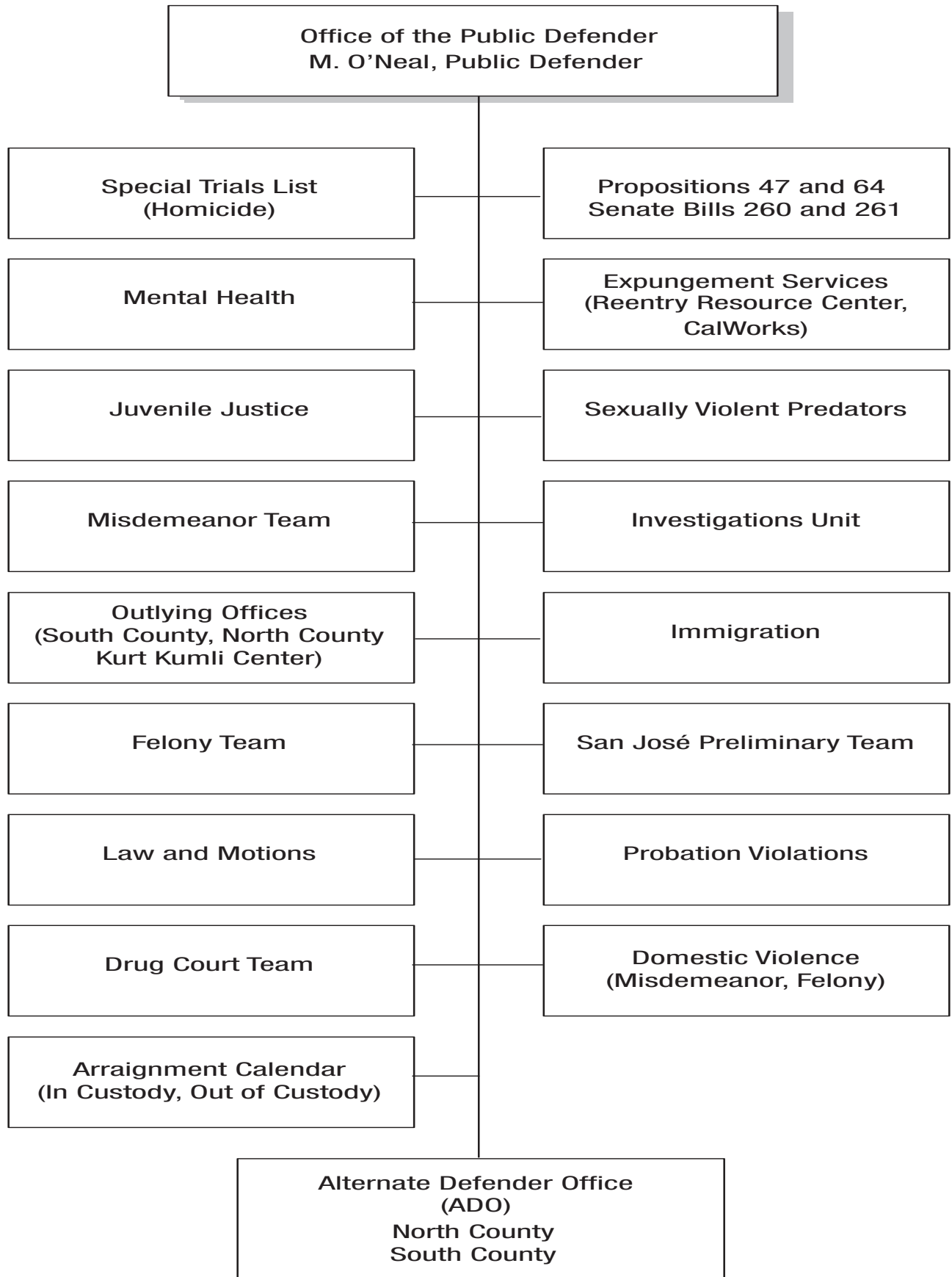


# Office of the Public Defender

## Use of Fund Balance or Discretionary Revenue Public Defender— Budget Unit 204

Budget Summary	FY 17-18 Adopted	FY 18-19 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	64,197,593	67,192,438	2,994,845	4.7%
Total Revenues	1,213,335	1,213,335	—	—
<b>Net Cost \$</b>	<b>62,984,258 \$</b>	<b>65,979,103 \$</b>	<b>2,994,845</b>	<b>4.8%</b>





Section 2: Public Safety and Justice





## County Executive’s Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 18-19 Ongoing Net Cost/(Savings)	FY 18-19 One-Time Net Cost/(Savings)
Support Public Defense	↑	Support service provision to mentally ill clients, as well as misdemeanor and post-conviction clients	3.0	\$853,521	(\$155,232)
Enhance Parole Review Processing	↑	Help address the new requirement under the Senate Bill 260 and 261, and Assembly Bill 1308	2.0	\$261,342	(\$54,336)
Support Accounting Unit	↑	Increase analytical capacity in financial operations	1.0	\$118,832	(\$24,208)

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

### ↑ Support Public Defense

**Recommended Action:** Add 3.0 FTE alternately staffed Attorney I/II/III/IV positions to provide support to public defense and allocate one-time funding to improve the Office’s computer equipment and workstations.

**One-time Net Savings: \$155,232**  
 Salary savings reflecting time for recruitment: \$213,381  
 Increase in Services and Supplies: \$58,149

**Positions Added: 3.0 FTE**  
**Ongoing Cost: \$853,521**



### ↑ Enhance Parole Review Processing

**Recommended Action:** Add 2.0 FTE alternately staffed Paralegal/Senior Paralegal positions to provide support and allocate one-time funding to improve the Office's computer equipment and workstations.

**Positions Added: 2.0 FTE**

**Ongoing Cost: \$261,342**

**One-time Net Savings: \$54,336**

Salary savings reflecting time for recruitment: \$65,336

Increase in Services and Supplies: \$11,000

### ↑ Support Accounting Unit

**Recommended Action:** Add 1.0 FTE Accountant II position to provide support to the Accounting Unit and allocate one-time funding to improve the Office's computer equipment and workstations.

**Positions Added: 1.0 FTE**

**Ongoing Cost: \$118,832**

**One-time Net Savings: \$24,208**

Salary savings reflecting time for recruitment: \$29,208

Increase in Services and Supplies: \$5,000

## 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.

### Revenue and Appropriations for Expenditures Office of the Public Defender

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 57,260,845	\$ 57,245,855	\$ 56,923,477	\$ 60,057,482	\$ 2,796,637	4.9%
Services And Supplies	7,194,146	9,472,930	7,328,224	7,392,956	198,810	2.8%
Fixed Assets	—	68,000	41,437	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ 64,454,991</b>	<b>\$ 66,786,785</b>	<b>\$ 64,293,137</b>	<b>\$ 67,450,438</b>	<b>\$ 2,995,447</b>	<b>4.6%</b>
Expenditure Transfers	(257,398)	(257,398)	(258,000)	(258,000)	(602)	0.2%
<b>Total Net Expenditures</b>	<b>\$ 64,197,593</b>	<b>\$ 66,529,387</b>	<b>\$ 64,035,137</b>	<b>\$ 67,192,438</b>	<b>\$ 2,994,845</b>	<b>4.7%</b>
Total Revenues	1,213,335	1,242,938	1,137,658	1,213,335	—	—
<b>Net Cost</b>	<b>\$ 62,984,258</b>	<b>\$ 65,286,449</b>	<b>\$ 62,897,479</b>	<b>\$ 65,979,103</b>	<b>\$ 2,994,845</b>	<b>4.8%</b>

### Revenue and Appropriations for Expenditures Office of the Public Defender General Fund - Fund 0001

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 57,260,845	\$ 57,245,855	\$ 56,923,477	\$ 60,057,482	\$ 2,796,637	4.9%
Services And Supplies	7,194,146	9,472,930	7,328,224	7,392,956	198,810	2.8%
Fixed Assets	—	68,000	41,437	—	—	—



**Revenue and Appropriations for Expenditures**  
**Office of the Public Defender**  
**General Fund - Fund 0001**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
<b>Total Gross Expenditures \$</b>	<b>64,454,991 \$</b>	<b>66,786,785 \$</b>	<b>64,293,137 \$</b>	<b>67,450,438 \$</b>	<b>2,995,447</b>	<b>4.6%</b>
Expenditure Transfers	(257,398)	(257,398)	(258,000)	(258,000)	(602)	0.2%
<b>Total Net Expenditures \$</b>	<b>64,197,593 \$</b>	<b>66,529,387 \$</b>	<b>64,035,137 \$</b>	<b>67,192,438 \$</b>	<b>2,994,845</b>	<b>4.7%</b>
Total Revenues	1,213,335	1,242,938	1,137,658	1,213,335	—	—
<b>Net Cost \$</b>	<b>62,984,258 \$</b>	<b>65,286,449 \$</b>	<b>62,897,479 \$</b>	<b>65,979,103 \$</b>	<b>2,994,845</b>	<b>4.8%</b>

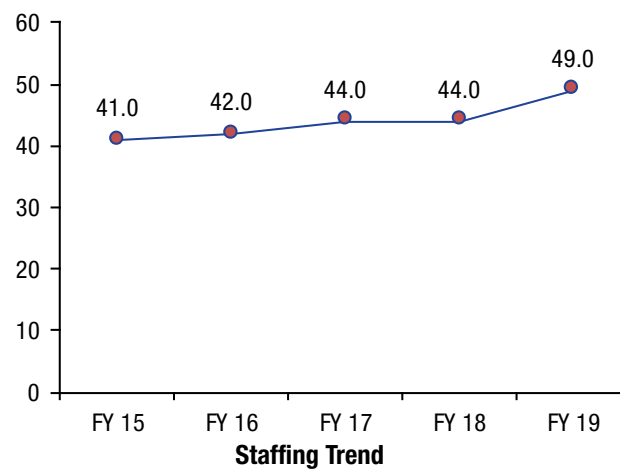
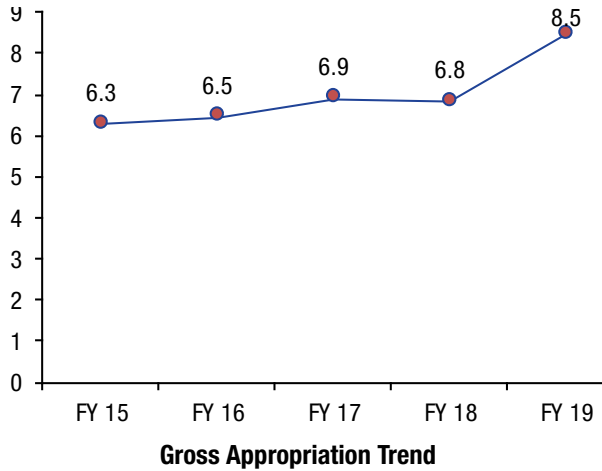




# Office of Pretrial Services

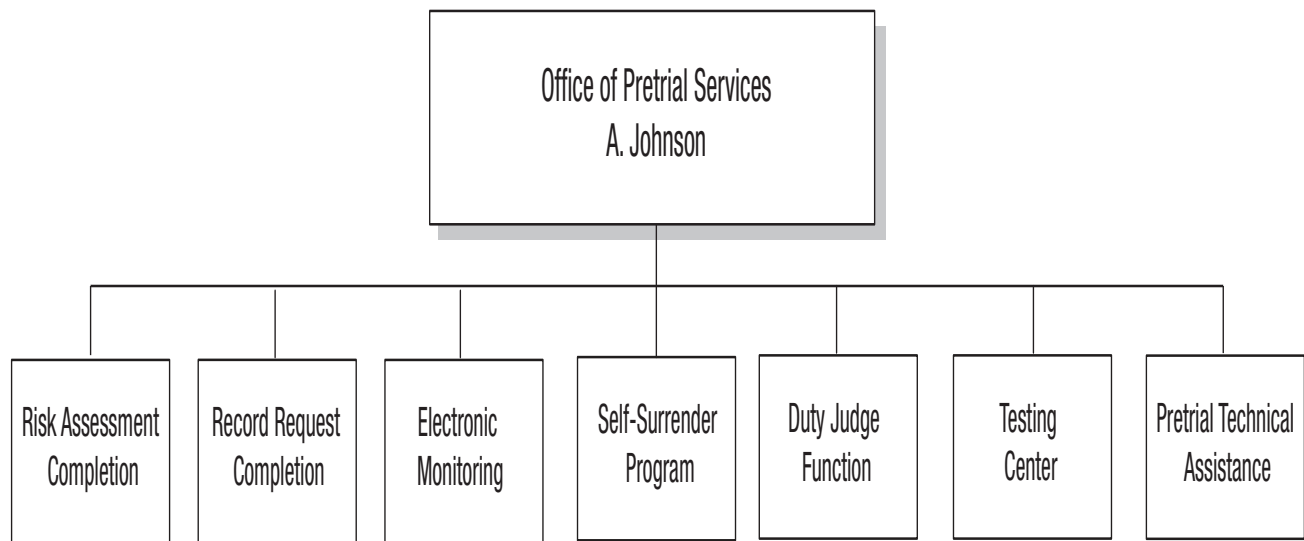
## Use of Fund Balance or Discretionary Revenue Office of Pretrial Services— Budget Unit 210

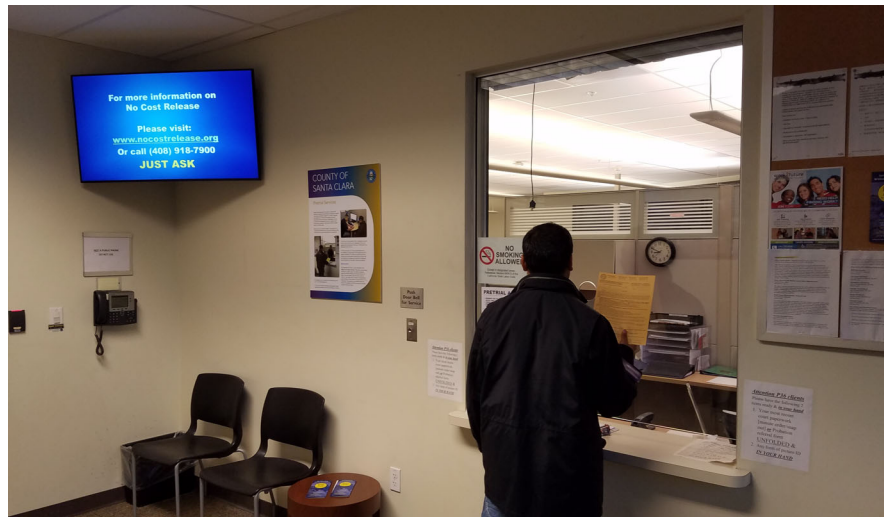
Budget Summary	FY 17-18 Adopted	FY 18-19 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	6,555,778	8,208,887	1,653,109	25.2%
Total Revenues	1,039,562	1,326,562	287,000	27.6%
<b>Net Cost \$</b>	<b>5,516,216 \$</b>	<b>6,882,325 \$</b>	<b>1,366,109</b>	<b>24.8%</b>



Section 2: Public Safety and Justice







## County Executive’s Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 18-19 Ongoing Net Cost/(Savings)	FY 18-19 One-Time Net Cost/(Savings)
Augment Electronic Monitoring Program (EMP)	↑	Growth of the Electronic Monitoring Program	1.0	\$491,989	(\$32,997)
Expand Data Analytics	↑	Expanded analysis of data regarding services	1.0	\$151,465	(\$37,866)
Enhance Pretrial Assessments	↑	Targeted re-review of pretrial assessment cases, potentially releasing more pretrial clients	1.0	\$131,989	(\$32,997)
Expand the Community Accountability Program (CAP)	↑	Additional capacity of programs to defer prosecution for low-level crimes	2.0	\$240,440	(\$60,110)

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

### ↑ Augment Electronic Monitoring Program (EMP)

**Recommended Action:** Add 1.0 FTE Pretrial Services Officer III position and allocate \$360,000 in on-going funding for equipment costs supporting the Electronic Monitoring Program.

**Positions Added: 1.0 FTE**  
**Ongoing Cost: \$491,989**  
 Increase in Salaries and Benefits: \$131,989  
 Increase Services and Supplies \$360,000

**One-time Savings: \$32,997**  
 Salary savings reflecting time for recruitment

### ↑ Expand Data Analytics

**Recommended Action:** Add 1.0 FTE alternately staffed Senior Research and Evaluation Specialist, Research and Evaluation Specialist position to provide expanded analysis of the data collected regarding Pretrial Services clients.

**Positions Added: 1.0 FTE**  
**Ongoing Cost: \$151,465**  
**One-time Savings: \$37,866**  
 Salary savings reflecting time for recruitment



### ↑ Enhance Pretrial Assessments

**Recommended Action:** Add 1.0 FTE Pretrial Services Officer III position to do targeted review of pretrial assessments.

**Positions Added: 1.0**  
**Ongoing Cost: \$131,989**  
**One-time Savings: \$32,997**  
 Salary savings reflecting time for recruitment

### ↑ Expand the Community Accountability Program (CAP)

**Recommended Action:** Add 2.0 FTE Pretrial Services Officer II positions to allow the continuation and expansion of the Community Accountability Program.

**Positions Added: 2.0**  
**Ongoing Cost: \$240,440**  
**One-time Savings: \$60,110**  
 Salary savings reflecting time for recruitment

## 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 18-19 Ongoing Net Cost/(Savings)	FY 18-19 One-Time Net Cost/(Savings)
Expand Data Analytics	●	Growth of the Electronic Monitoring Program	—	(\$11,707)	\$2,926
↗ — Enhanced   ◆ — Modified   ● — No Change   ↓ — Reduced   ☒ — Eliminated					

### ● Expand Data Analytics

**Board Action:** Delete 1.0 FTE alternately staffed Senior Research and Evaluation Specialist, Research and Evaluation Specialist position and add 1.0 FTE Research and Evaluation Specialist to provide expanded analysis of the data collected regarding Pretrial Services clients.

The Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is based on a revised recommendation from the County Executive.

**Ongoing Savings: \$11,707**  
**One-time Cost: \$2,926**

## Revenue and Appropriations for Expenditures Office of Pretrial Services - Budget Unit 210

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 5,706,337	\$ 5,765,730	\$ 5,599,101	\$ 6,580,167	\$ 873,830	15.3%
Services And Supplies	1,126,694	1,269,308	1,176,667	1,905,973	779,279	69.2%
<b>Total Gross Expenditures</b>	<b>\$ 6,833,031</b>	<b>\$ 7,035,038</b>	<b>\$ 6,775,767</b>	<b>\$ 8,486,140</b>	<b>\$ 1,653,109</b>	<b>24.2%</b>
Expenditure Transfers	(277,253)	(277,253)	(87,066)	(277,253)	—	—
<b>Total Net Expenditures</b>	<b>\$ 6,555,778</b>	<b>\$ 6,757,785</b>	<b>\$ 6,688,701</b>	<b>\$ 8,208,887</b>	<b>\$ 1,653,109</b>	<b>25.2%</b>
Total Revenues	1,039,562	1,039,562	1,133,797	1,326,562	287,000	27.6%
<b>Net Cost</b>	<b>\$ 5,516,216</b>	<b>\$ 5,718,223</b>	<b>\$ 5,554,904</b>	<b>\$ 6,882,325</b>	<b>\$ 1,366,109</b>	<b>24.8%</b>



**Revenue and Appropriations for Expenditures**  
**Office of Pretrial Services - Budget Unit 210**  
**General Fund - Fund 0001**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 5,706,337	\$ 5,765,730	\$ 5,599,101	\$ 6,580,167	\$ 873,830	15.3%
Services And Supplies	1,126,694	1,269,308	1,176,667	1,905,973	779,279	69.2%
<b>Total Gross Expenditures</b>	<b>\$ 6,833,031</b>	<b>\$ 7,035,038</b>	<b>\$ 6,775,767</b>	<b>\$ 8,486,140</b>	<b>\$ 1,653,109</b>	<b>24.2%</b>
Expenditure Transfers	(277,253)	(277,253)	(87,066)	(277,253)	—	—
<b>Total Net Expenditures</b>	<b>\$ 6,555,778</b>	<b>\$ 6,757,785</b>	<b>\$ 6,688,701</b>	<b>\$ 8,208,887</b>	<b>\$ 1,653,109</b>	<b>25.2%</b>
Total Revenues	1,039,562	1,039,562	1,133,797	1,326,562	287,000	27.6%
<b>Net Cost</b>	<b>\$ 5,516,216</b>	<b>\$ 5,718,223</b>	<b>\$ 5,554,904</b>	<b>\$ 6,882,325</b>	<b>\$ 1,366,109</b>	<b>24.8%</b>



## Criminal Justice System-Wide Costs

### Use of Fund Balance or Discretionary Revenue Criminal Justice Support— Budget Unit 217

Budget Summary	FY 17-18 Adopted	FY 18-19 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	52,119,515	49,371,744	(2,747,771)	-5.3%
Total Revenues	232,706,866	232,532,073	(174,793)	-0.1%
<b>Net Cost \$</b>	<b>(180,587,351) \$</b>	<b>(183,160,329) \$</b>	<b>(2,572,978)</b>	<b>1.4%</b>

### Overview

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

### Trial Court Operations

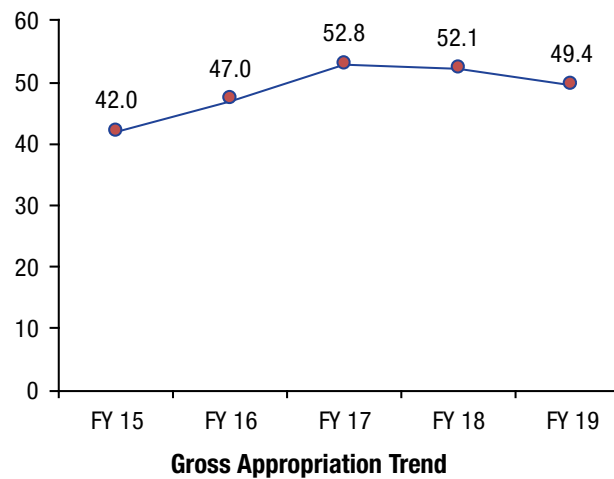
The Trial Court Funding Act of 1997 required Santa Clara County to meet a \$40,324,363 maintenance of effort (MOE) requirement in support of trial court operations. The original MOE requirement consisted of two components:

- An amount based on, though not equal to, the County's contribution to trial court operations in FY 94-95, (\$28,726,780); and
- An amount equal to the fines and forfeitures revenue remitted to the State in FY 94-95 (\$11,597,583)

### Undesignated Fee Revenue Sweep

State legislation addressing the distribution of various fines, fees, and forfeitures overlooked in the original Trial Court Funding Act was passed in FY 03-04. The new conditions required the County to remit an additional \$1,612,246 to the state for FY 03-04 and FY 04-05. Beginning in January 2006, these revenues have been allocated directly to the State, resulting in a loss of revenue for counties. That loss was mitigated, over time, by a reduction in the County's MOE. By FY 09-10, this revenue sweep was fully mitigated and no further reductions to the MOE are anticipated.

The total FY 18-19 MOE requirement is \$39,650,742.



### Other Court Related Costs

Under the provisions of the Trial Court Funding Act and subsequent legislation, counties are fiscally responsible for court facilities until those facilities are transferred to the State. After a facility is transferred to the State, the county remains responsible for a court facility payment (CFP) as a maintenance of effort contribution to the State, while future increased costs are the responsibility of the State. The CFP is budgeted in the Facilities and Fleet Department budget.

### Public Safety Sales Tax

The Public Safety Sales Tax is a 1/2 cent sales tax implemented as a result of Proposition 172 and passed in 1993. The driving economic forces for revenue growth in this account are statewide taxable sales. Each



County's share of the Public Safety Sales Tax is based on the amount a county contributes to the Statewide total in the previous year.

For FY 18-19, the Administration estimates collections will total \$215 million, a \$7 million increase from FY 17-18.

The maintenance of effort required of the County to fund public safety and justice programs sets a baseline level that changes each year at a rate similar to the growth or decline in this revenue account. The Controller-Treasurer Office has done a preliminary estimate of the MOE for FY 17-18 that indicates the County will continue to be meet the maintenance of effort requirements for the Public Safety Sales Tax.

### **Public Safety Realignment Program – AB 109**

In October 2011, California's Public Safety Realignment Act (Assembly Bill 109) became law. This law, commonly referred to as Realignment, seeks to alleviate prison overcrowding by mandating that low-level felons become the responsibility of local jurisdictions. In other words, after Realignment took effect, nonviolent and non-serious felons began serving their sentences in jail instead of prison. In addition, supervision of this population is carried out locally, by probation instead of parole. Realignment is funded with a newly dedicated portion of existing state sales tax revenue and vehicle license fees (VLF). In the November 2012 election, voters approved the governor's initiative to constitutionally protect the revenues that fund public safety realignment.

The establishment of the County's Reentry Resource Center in February 2012, along with the Community Corrections Partnership (CCP) Plan and the Adult Reentry Strategic Plan, paved a new path for serving the community and reentry clients. The Office of Reentry Services (ORS) has played a key role in building collaborative relationships within a cross-systems Adult Reentry Network by:

- Prioritizing recidivism reduction strategies and targeting the Realignment population
- Streamlining processes to link those recently released from jail to effective resources and programs
- Offering both in-custody and community-based programming designed to facilitate reentry

- Identifying cost-saving methods and opportunities for collaboration

The County of Santa Clara allocated funding from this legislation for a proactive, rehabilitative justice network with untold potential for continued improvement, focusing on the first five years. In 2017, ORS produced a report focusing on the findings from the first five years. From this report and the reporting of other Reentry stakeholders, the State of California and the County Santa Clara are on the right track. Prison populations are manageable, Santa Clara County jail populations are stable and appear to be decreasing, five-year recidivism was under 50 percent, the Reentry Resource Center and Adult Reentry Network have served thousands of individuals, and each year more progressive initiatives are implemented.

### **Summary of Realignment Revenue and Expenses**

In FY 18-19, the County expects to receive \$53.2 million. The ongoing cost for the current program and recommended ongoing services in FY 18-19 is \$53.2 million. The one-time allocations are primarily funded from the AB 109 trust fund balance. Recommended adjustments to the AB 109 budget are discussed in detail with the recommendation for each impacted department. The table below depicts the base cost and recommended ongoing and one-time changes for the FY 18-19 budget.



Department	FTE	FY18-19 Base Salaries and Benefits Ongoing	FY18-19 Base Services and Supplies Ongoing	FY18-19 REC One-Time	FY18-19 REC Ongoing	FY18-19 Total Cost
County Executive/Office of Reentry Services	17.0	\$2,325,415	\$269,847		\$201,141	\$2,796,403
Office of Supportive Housing	2.0	\$154,650		(\$23,120)	\$91,182	\$222,712
Employee Service Agencies	0.0		\$10,000			\$10,000
Information Services Department	0.0		\$1,162,760			\$1,162,760
Public Defender - Expungement	3.0	\$627,147				\$627,147
Pretrial Services	5.0	\$655,143	\$115,517			\$770,660
Sheriff/Department of Corrections	71.0	\$12,896,731	\$540,651			\$13,437,382
Probation	50.0	\$9,807,484	\$729,291			\$10,536,775
Facilities and Fleet	0.0		\$520,000			\$520,000
Custody Health (Medical and Mental Health)	16.0	\$2,499,937	\$191,794			\$2,691,731
Behavioral Health (Mental Health and SUTS)	26.0	\$3,428,897	\$8,824,467			\$12,253,364
Social Service Agency (DEBS)	7.0	\$901,498	\$35,650			\$937,148
Valley Medical Center	25.0	\$4,018,487	\$14,800	\$56,000	\$1,313,437	\$5,402,724
Criminal Justice System-wide Costs (Contracts, and Capital Projects)	0.0			\$2,342,191	\$1,900,000	\$4,242,191
<b>TOTAL</b>	<b>222.0</b>	<b>\$37,315,389</b>	<b>\$12,414,777</b>	<b>\$2,375,071</b>	<b>\$3,505,760</b>	<b>\$55,610,997</b>

## County Executive's Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 18-19 Ongoing Net Cost/(Savings)	FY 18-19 One-Time Net Cost/(Savings)
Allocate Resources to Support Services for Reentry Center	↑	Increase contracted services available to Reentry clients	—	\$1,900,000	\$342,191
Increase Resources to Renovate Reentry Resource Center	↑	Increased space to provide expanded and new services to Reentry clients	—	—	\$2,000,000

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

#### ↑ Allocate Resources to Support Services for Reentry Center

**Recommended Action:** Allocate ongoing funding in the amount of \$1,900,000 and one-time funding of \$342,191 to support professional contracted services provided to reentry clients.

**Ongoing Cost: \$1,900,000**  
**One-time Cost: \$342,191**

#### ↑ Increase Resources to Renovate Reentry Resource Center

**Recommended Action:** Allocate one-time funding in the amount of \$2,000,000 for Reentry Resource Center building renovations and furniture.

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





## Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Criminal Justice System-Wide Costs as recommended by the County Executive.

### Revenue and Appropriations for Expenditures Criminal Justice System-Wide Costs - Budget Unit 217

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Services And Supplies	\$ 52,119,515	\$ 46,842,078	\$ 45,833,383	\$ 48,002,307	\$ (4,117,208)	-7.9%
Operating/Equity Transfers	—	—	—	1,369,437	1,369,437	n/a
Reserves	—	5,392,016	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ 52,119,515</b>	<b>\$ 52,234,094</b>	<b>\$ 45,833,383</b>	<b>\$ 49,371,744</b>	<b>\$ (2,747,771)</b>	<b>-5.3%</b>
Total Revenues	232,706,866	235,295,584	229,956,245	232,532,073	(174,793)	-0.1%
<b>Net Cost</b>	<b>\$ (180,587,351)</b>	<b>\$ (183,061,490)</b>	<b>\$ (184,122,862)</b>	<b>\$ (183,160,329)</b>	<b>\$ (2,572,978)</b>	<b>1.4%</b>

### Revenue and Appropriations for Expenditures Criminal Justice System-Wide Costs - Budget Unit 217 General Fund - Fund 0001

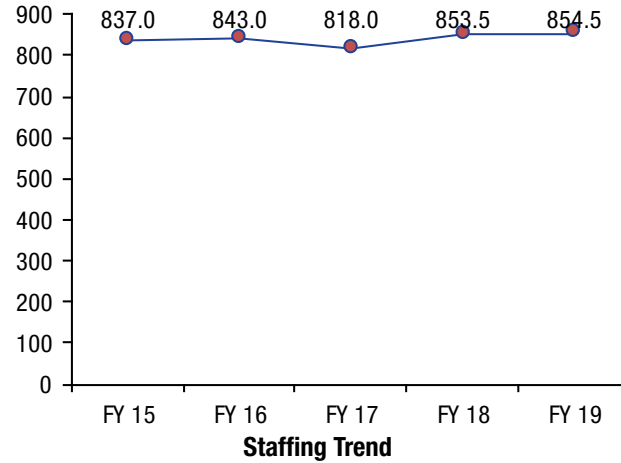
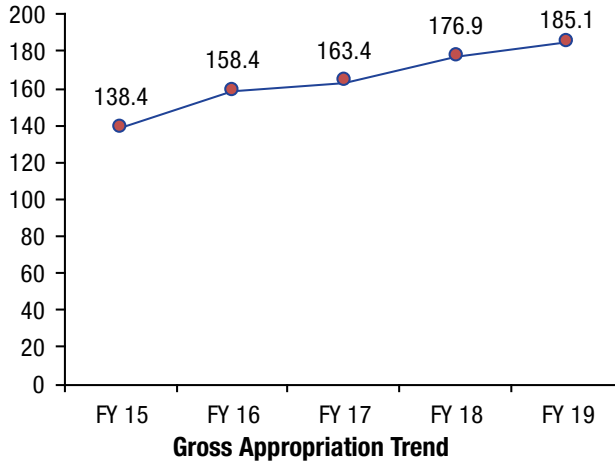
Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Services And Supplies	\$ 52,119,515	\$ 46,842,078	\$ 45,833,383	\$ 48,002,307	\$ (4,117,208)	-7.9%
Operating/Equity Transfers	—	—	—	1,369,437	1,369,437	n/a
Reserves	—	5,392,016	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ 52,119,515</b>	<b>\$ 52,234,094</b>	<b>\$ 45,833,383</b>	<b>\$ 49,371,744</b>	<b>\$ (2,747,771)</b>	<b>-5.3%</b>
Total Revenues	232,706,866	235,295,584	229,956,245	232,532,073	(174,793)	-0.1%
<b>Net Cost</b>	<b>\$ (180,587,351)</b>	<b>\$ (183,061,490)</b>	<b>\$ (184,122,862)</b>	<b>\$ (183,160,329)</b>	<b>\$ (2,572,978)</b>	<b>1.4%</b>



# Office of the Sheriff

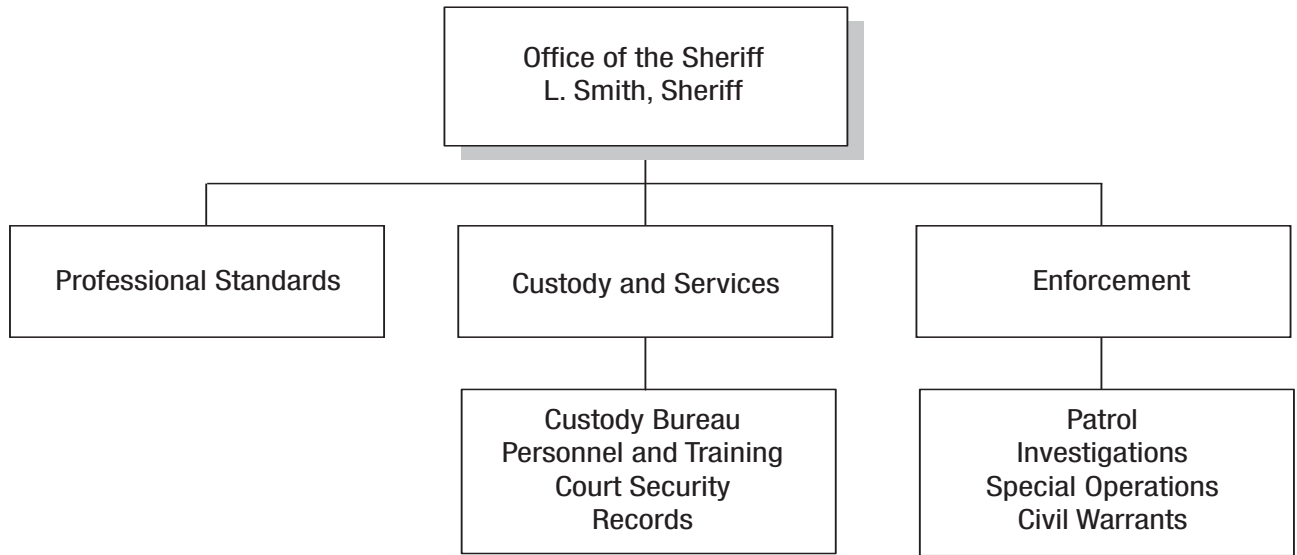
## Use of Fund Balance or Discretionary Revenue Sheriff's Department— Budget Unit 230

Budget Summary	FY 17-18 Adopted	FY 18-19 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	171,413,306	180,350,578	8,937,272	5.2%
Total Revenues	75,984,020	79,487,035	3,503,015	4.6%
<b>Net Cost \$</b>	<b>95,429,286 \$</b>	<b>100,863,543 \$</b>	<b>5,434,257</b>	<b>5.7%</b>



In addition to the 851.5 positions above, the Sheriff has assigned an additional 804 jail detention services personnel to work at the Department of Correction.







## County Executive’s Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 18-19 Ongoing Net Cost/(Savings)	FY 18-19 One-Time Net Cost/(Savings)
Increase Number of Body Worn Cameras	↑	Bodyworn cameras for future Sheriff Deputy and Correctional Officer staff.	—	\$228,710	\$47,680
Ensure Compliance with Calif Dept of Justice Policy	↑	Compliance and development of procedures to ensure compliance.	1.0	\$190,947	(\$47,736)
Delete Chronically Vacant Positions	●	The recommendation will not impact current service levels.	(2.0)	(\$372,826)	—
Reduce Dedicated Support to Parks	◆	Sheriff will reduce number of dedicated staff to Parks. Parks is adding staff.	(5.0)	\$523,845	—

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

#### ↑ Increase Number of Body-Worn Cameras

**Recommended Action:** Allocate one-time and ongoing funding to add 270 body worn cameras for Sheriff Deputies and Correctional Officers.

**Ongoing Cost: \$228,710**  
Increase in Services and Supplies: \$228,710

**One-time Cost: \$47,680**  
Increase in Services and Supplies

#### ↑ Ensure Compliance with California Department of Justice Policy

**Recommended Action:** Add 1.0 FTE Program Manager II/I position to ensure Santa Clara County Sheriff’s Office and county-wide Criminal Justice Information (CJIC) compliance with California Department of Justice (CA DOJ) policy.

**Positions Added: 1.0 FTE**  
**Ongoing Cost: \$190,947**  
**One-time Savings: \$47,736**  
Salary Savings reflecting time for recruitment



### ● Delete Chronically Vacant Positions

**Recommended Action:** Delete 2.0 FTE Deputy Sheriff positions that have been chronically vacant for more than two years.

**Positions Deleted: 2.0 FTE**  
**Ongoing Savings: \$372,826**

### ◆ Reduce Dedicated Support to Parks

**Recommended Action:** Delete 5.0 FTE vacant Deputy Sheriff positions and reduce dedicated Sheriff patrol to Parks.

For additional details, see the write-up in the Parks Department's Budget.

**Positions Deleted: 5.0 FTE**  
**Ongoing Net Cost: \$523,845**  
 Decrease in Salaries and Benefits: \$876,155  
 Decrease in reimbursement from Parks: \$1,400,000

## 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 Appropriations for Expenditures  
Office of the Sheriff - Budget Unit 230**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 148,850,125	\$ 150,436,349	\$ 148,958,538	\$ 155,794,383	\$ 6,944,258	4.7%
Services And Supplies	28,023,270	30,420,946	28,462,049	29,304,986	1,281,716	4.6%
Fixed Assets	—	1,455,450	1,023,030	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ 176,873,395</b>	<b>\$ 182,312,745</b>	<b>\$ 178,443,616</b>	<b>\$ 185,099,369</b>	<b>\$ 8,225,974</b>	<b>4.7%</b>
Expenditure Transfers	(5,460,089)	(7,006,399)	(7,915,357)	(4,748,791)	711,298	-13.0%
<b>Total Net Expenditures</b>	<b>\$ 171,413,306</b>	<b>\$ 175,306,346</b>	<b>\$ 170,528,259</b>	<b>\$ 180,350,578</b>	<b>\$ 8,937,272</b>	<b>5.2%</b>
Total Revenues	75,984,020	77,860,329	73,113,901	79,487,035	3,503,015	4.6%
<b>Net Cost</b>	<b>\$ 95,429,286</b>	<b>\$ 97,446,017</b>	<b>\$ 97,414,358</b>	<b>\$ 100,863,543</b>	<b>\$ 5,434,257</b>	<b>5.7%</b>

**Revenue and Appropriations for Expenditures  
Office of the Sheriff - Budget Unit 230  
General Fund - Fund 0001**

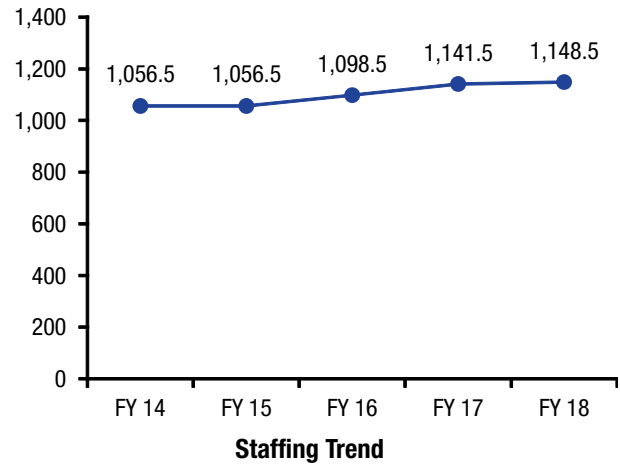
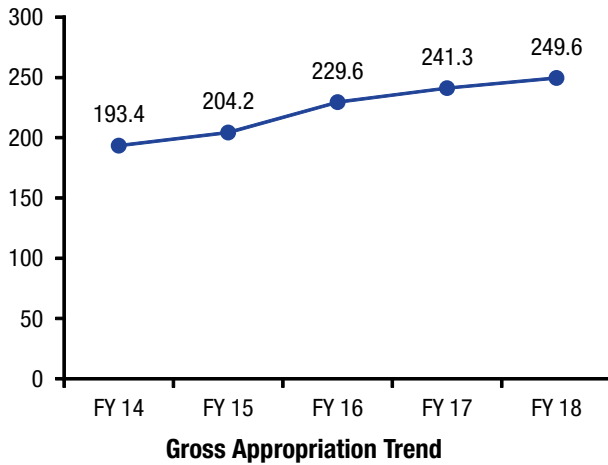
Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 148,850,125	\$ 150,436,349	\$ 148,958,538	\$ 155,794,383	\$ 6,944,258	4.7%
Services And Supplies	28,023,270	30,420,946	28,462,049	29,304,986	1,281,716	4.6%
Fixed Assets	—	1,455,450	1,023,030	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ 176,873,395</b>	<b>\$ 182,312,745</b>	<b>\$ 178,443,616</b>	<b>\$ 185,099,369</b>	<b>\$ 8,225,974</b>	<b>4.7%</b>
Expenditure Transfers	(5,460,089)	(7,006,399)	(7,915,357)	(4,748,791)	711,298	-13.0%
<b>Total Net Expenditures</b>	<b>\$ 171,413,306</b>	<b>\$ 175,306,346</b>	<b>\$ 170,528,259</b>	<b>\$ 180,350,578</b>	<b>\$ 8,937,272</b>	<b>5.2%</b>
Total Revenues	75,984,020	77,860,329	73,113,901	79,487,035	3,503,015	4.6%
<b>Net Cost</b>	<b>\$ 95,429,286</b>	<b>\$ 97,446,017</b>	<b>\$ 97,414,358</b>	<b>\$ 100,863,543</b>	<b>\$ 5,434,257</b>	<b>5.7%</b>



# Department of Correction

## Use of Fund Balance or Discretionary Revenue Sheriff's Doc Contract— Budget Unit 235 & 240

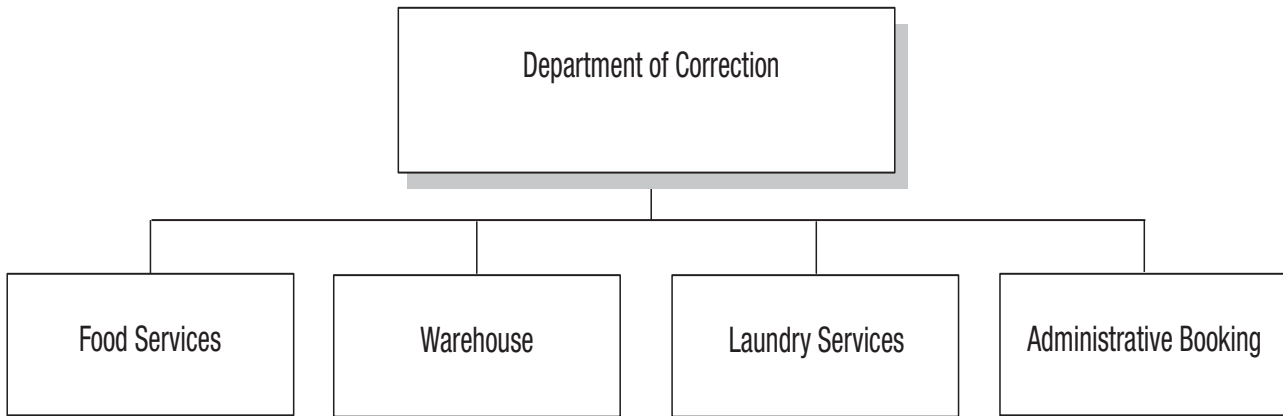
Budget Summary	FY 17-18 Adopted	FY 18-19 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	254,551,719	267,596,163	13,044,444	5.1%
Total Revenues	12,958,062	13,033,057	74,995	0.6%
<b>Net Cost \$</b>	<b>241,593,657 \$</b>	<b>254,563,106 \$</b>	<b>12,969,449</b>	<b>5.4%</b>



Of the above 1,148.5 positions, the Sheriff has authorized the assignment of 804 jail detention services personnel to work at the Department of Correction.

Section 2: Public Safety and Justice









## County Executive's Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 18-19 Ongoing Net Cost/(Savings)	FY 18-19 One-Time Net Cost/(Savings)
Enhance Jail Facility Security	↑	Increased staffing in jails	20.0	\$3,225,870	—
↑ — Enhanced    ◆ — Modified    ● — No Change    ↓ — Reduced    ☒ — Eliminated					

#### ↑ Enhance Jail Facility Security

**Recommended Action:** Add 18.0 FTE Sheriff Correctional Deputy positions and 2.0 FTE Sheriff Correctional Sergeant positions to address jail operational needs.

**Positions Added: 20.0 FTE**  
**Ongoing Cost: \$3,225,870**  
 Increase in Salaries and Benefits: \$3,225,870

## 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 2019	FY 2019
				Ongoing Net Cost/(Savings)	One-Time Net Cost/(Savings)
Replace Automated External Defibrillator (AED) Machines in County Jails	●	Provide lifesaving AED machines in the event of a sudden cardiac arrest	—	—	—
↑ — Enhanced    ◆ — Modified    ● — No Change    ↓ — Reduced    ☒ — Eliminated					

### ● Replace Automated External Defibrillator (AED) Machines in County Jails

**Board Action:** Replace 60 AED machines in the Elmwood and County Main Jail facilities.

The Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is Item No. 64 on the Board of Supervisor's Inventory of Budget Proposals.

#### Net Cost: \$0

One-time cost of \$120,000 offset by transfer from the Emergency Medical Services Trust fund noted under the Emergency Medical Services Department

## Revenue and Appropriations for Expenditures Department of Corrections - Budget Unit 235

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 151,009,323	\$ 162,743,251	\$ 162,369,326	\$ 155,955,795	\$ 4,946,472	3.3%
Fixed Assets	—	—	0	—	—	—
<b>Total Net Expenditures</b>	<b>\$ 151,009,323</b>	<b>\$ 162,743,251</b>	<b>\$ 162,369,326</b>	<b>\$ 155,955,795</b>	<b>\$ 4,946,472</b>	<b>3.3%</b>
Total Revenues	9,225,525	9,225,525	9,308,580	9,225,525	—	—
<b>Net Cost</b>	<b>\$ 141,783,798</b>	<b>\$ 153,517,726</b>	<b>\$ 153,060,746</b>	<b>\$ 146,730,270</b>	<b>\$ 4,946,472</b>	<b>3.5%</b>

## Revenue and Appropriations for Expenditures Department of Corrections - Budget Unit 235 General Fund - Fund 0001

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 151,009,323	\$ 162,743,251	\$ 162,369,326	\$ 155,955,795	\$ 4,946,472	3.3%
Fixed Assets	—	—	0	—	—	—
<b>Total Net Expenditures</b>	<b>\$ 151,009,323</b>	<b>\$ 162,743,251</b>	<b>\$ 162,369,326</b>	<b>\$ 155,955,795</b>	<b>\$ 4,946,472</b>	<b>3.3%</b>
Total Revenues	9,225,525	9,225,525	9,308,580	9,225,525	—	—
<b>Net Cost</b>	<b>\$ 141,783,798</b>	<b>\$ 153,517,726</b>	<b>\$ 153,060,746</b>	<b>\$ 146,730,270</b>	<b>\$ 4,946,472</b>	<b>3.5%</b>



**Revenue and Appropriations for Expenditures  
Department of Corrections - Budget Unit 240**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 40,218,117	\$ 42,175,096	\$ 41,876,633	\$ 42,558,988	\$ 2,340,871	5.8%
Services And Supplies	61,492,821	73,846,136	73,328,628	69,268,722	7,775,901	12.6%
Fixed Assets	2,018,800	2,251,242	232,441	—	(2,018,800)	-100.0%
<b>Total Gross Expenditures</b>	<b>\$ 103,729,738</b>	<b>\$ 118,272,474</b>	<b>\$ 115,437,702</b>	<b>\$ 111,827,710</b>	<b>\$ 8,097,972</b>	<b>7.8%</b>
Expenditure Transfers	(187,342)	(187,342)	(209,815)	(187,342)	—	—
<b>Total Net Expenditures</b>	<b>\$ 103,542,396</b>	<b>\$ 118,085,132</b>	<b>\$ 115,227,887</b>	<b>\$ 111,640,368</b>	<b>\$ 8,097,972</b>	<b>7.8%</b>
Total Revenues	3,732,537	3,732,537	3,973,517	3,807,532	74,995	2.0%
<b>Net Cost</b>	<b>\$ 99,809,859</b>	<b>\$ 114,352,595</b>	<b>\$ 111,254,370</b>	<b>\$ 107,832,836</b>	<b>\$ 8,022,977</b>	<b>8.0%</b>

**Revenue and Appropriations for Expenditures  
Department of Corrections - Budget Unit 240  
General Fund - Fund 0001**

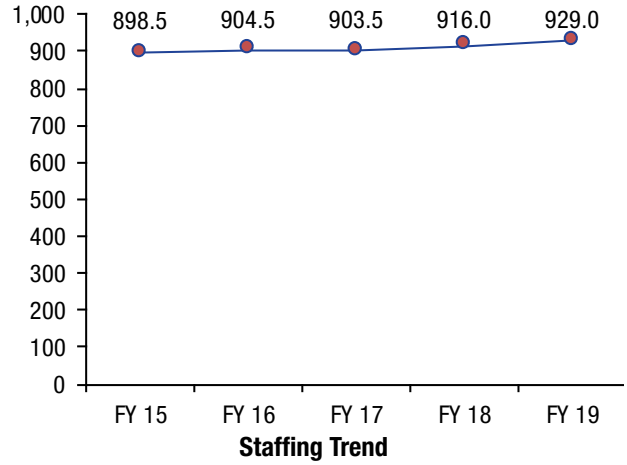
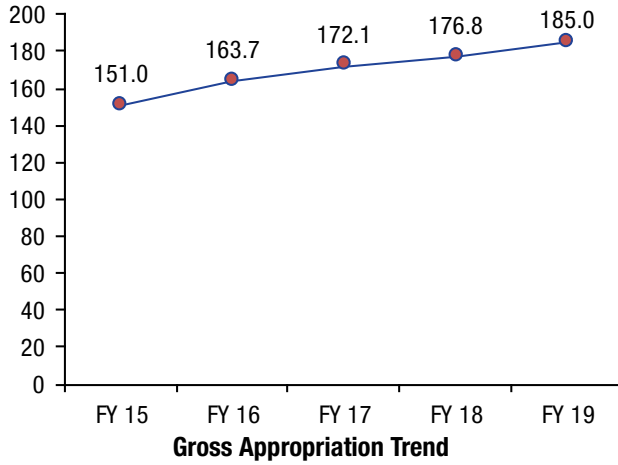
Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 40,218,117	\$ 42,175,096	\$ 41,876,633	\$ 42,558,988	\$ 2,340,871	5.8%
Services And Supplies	61,492,821	73,846,136	73,328,628	69,268,722	7,775,901	12.6%
Fixed Assets	2,018,800	2,251,242	232,441	—	(2,018,800)	-100.0%
<b>Total Gross Expenditures</b>	<b>\$ 103,729,738</b>	<b>\$ 118,272,474</b>	<b>\$ 115,437,702</b>	<b>\$ 111,827,710</b>	<b>\$ 8,097,972</b>	<b>7.8%</b>
Expenditure Transfers	(187,342)	(187,342)	(209,815)	(187,342)	—	—
<b>Total Net Expenditures</b>	<b>\$ 103,542,396</b>	<b>\$ 118,085,132</b>	<b>\$ 115,227,887</b>	<b>\$ 111,640,368</b>	<b>\$ 8,097,972</b>	<b>7.8%</b>
Total Revenues	3,732,537	3,732,537	3,973,517	3,807,532	74,995	2.0%
<b>Net Cost</b>	<b>\$ 99,809,859</b>	<b>\$ 114,352,595</b>	<b>\$ 111,254,370</b>	<b>\$ 107,832,836</b>	<b>\$ 8,022,977</b>	<b>8.0%</b>

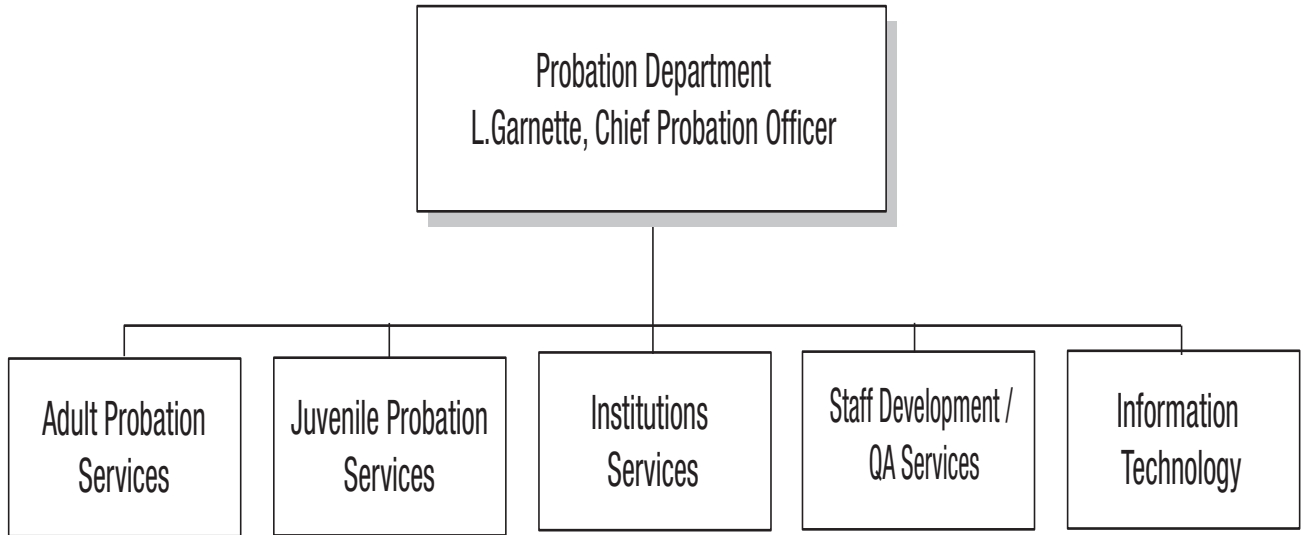


# Probation Department

## Use of Fund Balance or Discretionary Revenue Probation Department— Budget Unit 246

Budget Summary	FY 17-18 Adopted	FY 18-19 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	176,397,065	184,633,440	8,236,375	4.7%
Total Revenues	45,869,886	46,019,886	150,000	0.3%
<b>Net Cost \$</b>	<b>130,527,179 \$</b>	<b>138,613,554 \$</b>	<b>8,086,375</b>	<b>6.2%</b>





Section 2: Public Safety and Justice





## County Executive's Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 18-19 Ongoing Net Cost/(Savings)	FY 18-19 One-Time Net Cost/(Savings)
Support Pretrial Diversion Program	↑	Help meet the new legislation demand	1.0	\$179,234	(\$44,809)
Support Proposition 63 Program	↑	Support emerging program and tasks	1.0	\$179,234	(\$44,809)
Support Service Unit	↑	Support administrative workload	1.0	\$90,731	(\$22,683)
Support Adult Supervision Unit	↑	Help address the low number of supervision	5.0	\$896,170	(\$224,044)
Support Warehouse Unit	↑	Support purchasing process and generate vendor payments	2.0	\$171,862	(\$42,966)
Improve Key Tracer Security Control	↑	Improve control to facilities and automobiles	1.0	\$89,709	(\$22,428)
Support Purchasing Unit	↑	Support the centralize procurement system	1.0	\$84,942	(\$21,236)
Support Neighborhood Safety Unit	↑	Support services and supplies for the program	—	\$68,500	—
Establish Community Based Probation Unit	↑	Support implementing a community site program	5.0	\$916,802	(\$229,201)
↑ — Enhanced    ◆ — Modified    ● — No Change    ↓ — Reduced    ☒ — Eliminated					

### ↑ Support Pretrial Diversion Program

**Recommended Action:** Add 1.0 FTE alternately staffed Deputy Probation Officer I/II/III position to provide support to Pretrial Diversion Program

**Positions Added: 1.0 FTE**

**Ongoing Cost: \$179,234**

**One-time Savings: \$44,809**

Salary savings reflecting time for recruitment

### ↑ Improve Key Tracer Security Control

**Recommended Action:** Add 1.0 FTE Automotive Attendant position to provide support to the Key Tracer Security Control system.

**Positions Added: 1.0 FTE**

**Ongoing Cost: \$89,709**

**One-time Savings: \$22,428**

Salary savings reflecting time for recruitment

### ↑ Support Proposition 63 Program

**Recommended Action:** Add 1.0 FTE alternately staffed Deputy Probation Officer I/II/III position to provide support to Proposition 63 Program.

**Positions Added: 1.0 FTE**

**Ongoing Cost: \$179,234**

**One-time Savings: \$44,809**

Salary savings reflecting time for recruitment

### ↑ Support Purchasing Unit

**Recommended Action:** Add 1.0 FTE alternately staffed Office Specialist I/II position to provide support to the Purchasing Unit.

**Positions Added: 1.0 FTE**

**Ongoing Cost: \$84,942**

**One-time Savings: \$21,236**

Salary savings reflecting time for recruitment

### ↑ Support Service Unit

**Recommended Action:** Add 1.0 FTE Office Specialist III position to provide resource to Support Service Unit.

**Positions Added: 1.0 FTE**

**Ongoing Cost: \$90,731**

**One-time Savings: \$22,683**

Salary savings reflecting time for recruitment

### ↑ Support Neighborhood Safety Unit

**Recommended Action:** Allocate ongoing funding in the amount of \$68,500 to the Neighborhood Safety Unit.

**Ongoing Cost: \$68,500**

### ↑ Support Adult Supervision Unit

**Recommended Action:** Add 5.0 FTE alternately staffed Deputy Probation Officer I/II/III positions to provide support to Adult Supervision Unit.

**Positions Added: 5.0 FTE**

**Ongoing Cost: \$896,170**

**One-time Savings: \$224,044**

Salary savings reflecting time for recruitment

### ↑ Establish Community Based Probation Unit

**Recommended Action:** Add 4.0 FTE alternately staffed Deputy Probation Officer I/II/III positions and 1.0 FTE Supervising Probation Officer position to establish a Community Based Program Unit.

**Positions Added: 5.0 FTE**

**Ongoing Cost: \$916,802**

**One-time Savings: \$229,201**

Salary savings reflecting time for recruitment

### ↑ Support Warehouse Unit

**Recommended Action:** Add 2.0 FTE Stock Clerk positions to provide support to Warehouse Unit.

**Positions Added: 2.0 FTE**

**Ongoing Cost: \$171,862**

**One-time Savings: \$42,966**

Salary savings reflecting time for recruitment

## 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 County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 18-19 Ongoing Net Cost/(Savings)	FY 18-19 One-Time Net Cost/(Savings)
Augment Resources for Contract Services	↑	Increase resources to support contract services for Probation adult clients	—	—	\$402,762
Augment Resources for Wraparound Reinvestment Funds	↑	Increase resources to support contract services for Probation youth and young adult clients	—	—	—
Modify Position for Key Tracer Security Control System	◆	Improve security control of facilities and automobiles	-1.0	—	—
Transfer Positions in Probation Department to Employee Services Agency	◆	Consolidate human resources functions to streamline process	-5.0	(\$599,029)	—
↑ — Enhanced    ◆ — Modified    ● — No Change    ↓ — Reduced    ☒ — Eliminated					

#### ↑ Augment Resources for Contract Services

**Board Action:** Allocate one-time funds of \$402,762 to support contract services.

This Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is based on a revised recommendation from the County Executive.

**One-Time Cost: \$402,762**

#### ↑ Augment Resources for Wraparound Reinvestment Funds

**Board Action:** Increase budgeted revenues and expenditures by \$150,000 to support contract services.

This Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is based on a revised recommendation from the County Executive.

**One-time Net Cost: \$0**

Increase in Services and Supplies: \$150,000  
Increase in Reimbursement from  
Wraparound Reinvestment Funds: \$150,000

#### ◆ Modify Position for Key Tracer Security Control System

**Board Action:** Delete 1.0 FTE Automotive Attendant position and allocate ongoing funds of \$89,709 for reclassification to be determined by Employee Services Agency (ESA).

The Automotive Attendant classification does not align with the responsibilities required of the Key Tracer Security Control system. ESA will work to identify or create a new classification that accurately describe the job role.

This Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is based on a revised recommendation from the County Executive.

**Positions Deleted: 1.0 FTE**

**Ongoing Net Cost: \$0**

Increase in Salaries and Benefits: \$89,709

#### ◆ Transfer Positions in Probation Department to Employee Services Agency

**Board Action:** Transfer 1.0 FTE Human Resources Support Supervisor position, 4.0 FTE Human Resources Assistant II or Human Resources Assistant I positions, and associated ongoing funds for services and supplies to the Employee Services Agency.





This action will consolidate the human resources services from Probation Department to the Employee Services Agency to enhance accountability for compliance with applicable employment laws, regulations, and other legal requirements.

This Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is based on a revised recommendation from the County Executive.

**Positions Deleted: 5.0 FTE**

**Ongoing Net Savings: \$599,029**

Decrease in Salaries and Benefits: \$589,029

Decrease in Services and Supplies: \$10,000

Ongoing cost reflected in ESA

### Revenue and Appropriations for Expenditures Probation Department - Budget Unit 246

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 151,164,147	\$ 154,646,871	\$ 154,634,438	\$ 159,461,120	\$ 8,296,973	5.5%
Services And Supplies	25,635,528	33,379,915	26,601,411	25,574,930	(60,598)	-0.2%
Fixed Assets	—	55,111	—	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ 176,799,675</b>	<b>\$ 188,081,897</b>	<b>\$ 181,235,849</b>	<b>\$ 185,036,050</b>	<b>\$ 8,236,375</b>	<b>4.7%</b>
Expenditure Transfers	(402,610)	(402,610)	(314,701)	(402,610)	—	—
<b>Total Net Expenditures</b>	<b>\$ 176,397,065</b>	<b>\$ 187,679,287</b>	<b>\$ 180,921,148</b>	<b>\$ 184,633,440</b>	<b>\$ 8,236,375</b>	<b>4.7%</b>
Total Revenues	45,869,886	53,187,191	46,790,966	46,019,886	150,000	0.3%
<b>Net Cost</b>	<b>\$ 130,527,179</b>	<b>\$ 134,492,095</b>	<b>\$ 134,130,182</b>	<b>\$ 138,613,554</b>	<b>\$ 8,086,375</b>	<b>6.2%</b>

### Revenue and Appropriations for Expenditures Probation Department - Budget Unit 246 General Fund - Fund 0001

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 151,164,147	\$ 154,646,871	\$ 154,634,438	\$ 159,461,120	\$ 8,296,973	5.5%
Services And Supplies	25,600,528	33,344,915	26,570,205	25,539,930	(60,598)	-0.2%
Fixed Assets	—	55,111	—	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ 176,764,675</b>	<b>\$ 188,046,897</b>	<b>\$ 181,204,643</b>	<b>\$ 185,001,050</b>	<b>\$ 8,236,375</b>	<b>4.7%</b>
Expenditure Transfers	(402,610)	(402,610)	(314,701)	(402,610)	—	—
<b>Total Net Expenditures</b>	<b>\$ 176,362,065</b>	<b>\$ 187,644,287</b>	<b>\$ 180,889,942</b>	<b>\$ 184,598,440</b>	<b>\$ 8,236,375</b>	<b>4.7%</b>
Total Revenues	45,834,886	53,152,191	46,790,966	45,984,886	150,000	0.3%
<b>Net Cost</b>	<b>\$ 130,527,179</b>	<b>\$ 134,492,095</b>	<b>\$ 134,098,976</b>	<b>\$ 138,613,554</b>	<b>\$ 8,086,375</b>	<b>6.2%</b>



**Revenue and Appropriations for Expenditures**  
**Probation Department - Budget Unit 246**  
**Juvenile Welfare Trust - Fund 0318**

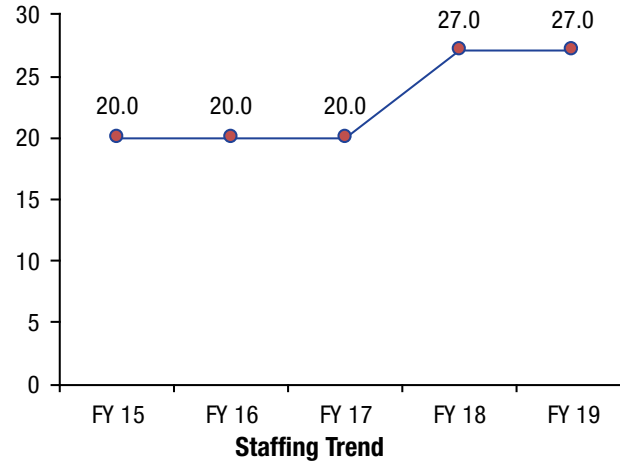
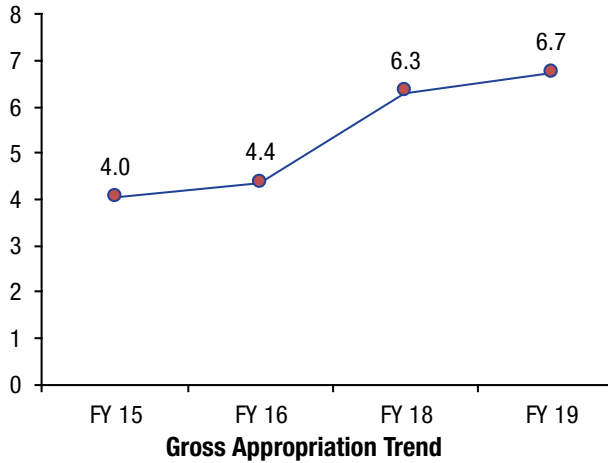
Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	35,000	35,000	31,207	35,000	—	—
<b>Total Gross Expenditures</b>	<b>\$ 35,000</b>	<b>\$ 35,000</b>	<b>\$ 31,207</b>	<b>\$ 35,000</b>	<b>—</b>	<b>—</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ 35,000</b>	<b>\$ 35,000</b>	<b>\$ 31,207</b>	<b>\$ 35,000</b>	<b>—</b>	<b>—</b>
Total Revenues	35,000	35,000	—	35,000	—	—
<b>Net Cost</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 31,207</b>	<b>\$ —</b>	<b>—</b>	<b>—</b>



# Medical Examiner-Coroner

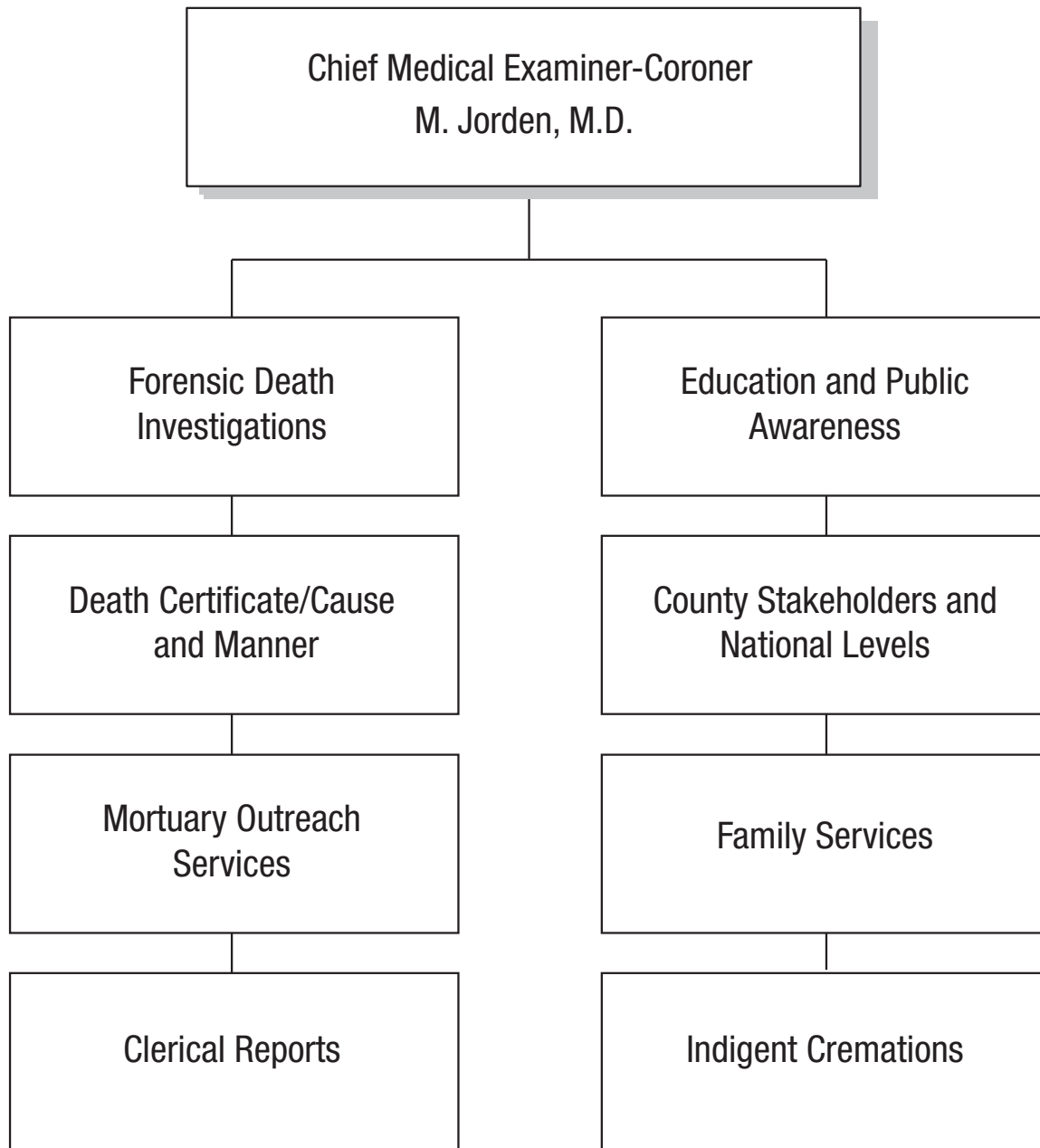
## Use of Fund Balance or Discretionary Revenue Med Exam-Coroner Fund 0001— Budget Unit 293

Budget Summary	FY 17-18 Adopted	FY 18-19 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	6,312,757	6,730,448	417,691	6.6%
Total Revenues	341,367	341,367	—	—
<b>Net Cost \$</b>	<b>5,971,390 \$</b>	<b>6,389,081 \$</b>	<b>417,691</b>	<b>7.0%</b>



Section 2: Public Safety and Justice





# MEDICAL EXAMINER - CORONER COUNTY OF SANTA CLARA



## County Executive's Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 18-19 Ongoing Net Cost/(Savings)	FY 18-19 One-Time Net Cost/(Savings)
Replace Vehicle	●	Vehicle will be used for death investigations.	—	\$10,000	\$60,000
↑ — Enhanced    ◆ — Modified    ● — No Change    ↓ — Reduced    ☒ — Eliminated					

#### ● Replace Vehicle

**Recommended Action:** Add funding to Medical Examiner Coroner's budget to replace existing vehicle used for death investigations and to pull the mass casualty trailers.

**One-time Cost: \$60,000**  
**Ongoing Cost: \$10,000**  
 Fuel and Auto Services

## 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.



**Revenue and Appropriations for Expenditures  
Medical Examiner-Coroner - Budget Unit 293**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 5,083,909	\$ 5,016,305	\$ 4,851,204	\$ 5,585,270	\$ 501,361	9.9%
Services And Supplies	1,118,848	1,241,355	1,126,155	1,060,178	(58,670)	-5.2%
Fixed Assets	110,000	110,000	—	85,000	(25,000)	-22.7%
<b>Total Net Expenditures</b>	<b>\$ 6,312,757</b>	<b>\$ 6,367,660</b>	<b>\$ 5,977,359</b>	<b>\$ 6,730,448</b>	<b>\$ 417,691</b>	<b>6.6%</b>
Total Revenues	341,367	341,367	384,416	341,367	—	—
<b>Net Cost</b>	<b>\$ 5,971,390</b>	<b>\$ 6,026,293</b>	<b>\$ 5,592,943</b>	<b>\$ 6,389,081</b>	<b>\$ 417,691</b>	<b>7.0%</b>

**Revenue and Appropriations for Expenditures  
Medical Examiner-Coroner - Budget Unit 293  
General Fund - Fund 0001**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 5,083,909	\$ 5,016,305	\$ 4,851,204	\$ 5,585,270	\$ 501,361	9.9%
Services And Supplies	1,118,848	1,241,355	1,126,155	1,060,178	(58,670)	-5.2%
Fixed Assets	110,000	110,000	—	85,000	(25,000)	-22.7%
<b>Total Net Expenditures</b>	<b>\$ 6,312,757</b>	<b>\$ 6,367,660</b>	<b>\$ 5,977,359</b>	<b>\$ 6,730,448</b>	<b>\$ 417,691</b>	<b>6.6%</b>
Total Revenues	341,367	341,367	384,416	341,367	—	—
<b>Net Cost</b>	<b>\$ 5,971,390</b>	<b>\$ 6,026,293</b>	<b>\$ 5,592,943</b>	<b>\$ 6,389,081</b>	<b>\$ 417,691</b>	<b>7.0%</b>



# Section 3: Children, Seniors, and Families

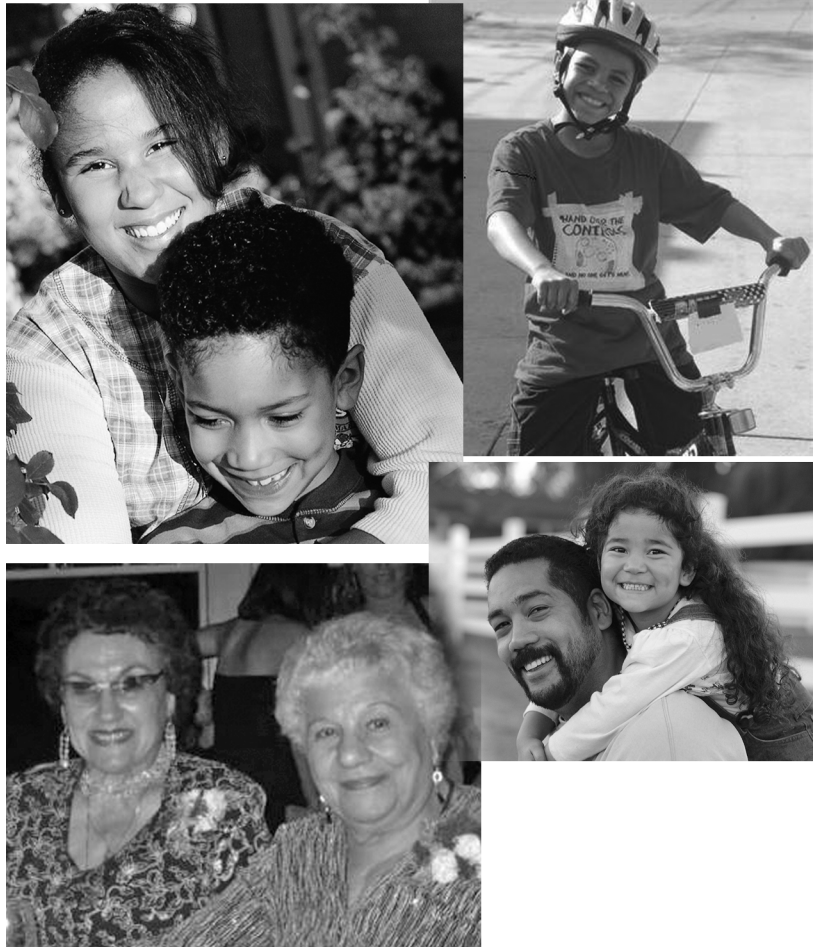
Section 3: Children, Seniors,  
and Families



## Children, Seniors and Families

### Mission

The mission of the departments overseen by the Children, Seniors and Families Committee is to provide child support, welfare-to-work and other culturally-competent services that reduce the need for public assistance and protect, sustain, and enhance the lives of children, families, adults, seniors, and economically-dependent individuals.



### Departments

→ Child Support Services

→ In-Home Supportive Services

→ Social Services Agency

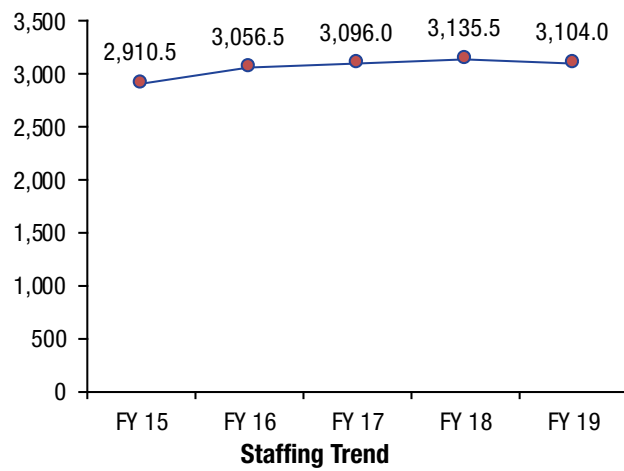
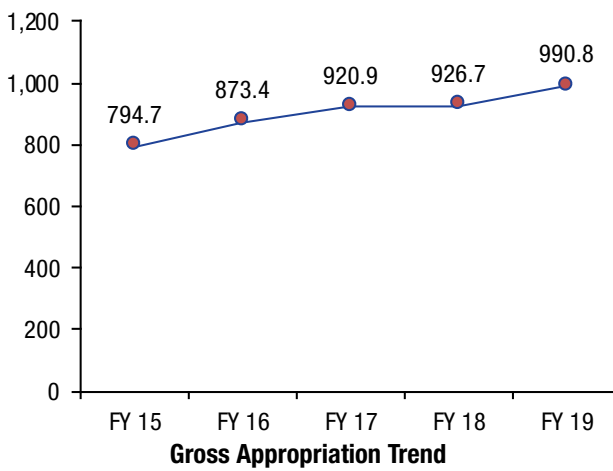
- Agency Office
- Family and Children's Services
- Employment and Benefit Services
- Aging and Adult Services



# Children, Seniors and Families

Child Support Services Budget Unit 200	In-Home Supportive Services Budget Unit 116	Social Services Agency Budget Unit 501, 511, and 520
-------------------------------------------	------------------------------------------------	---------------------------------------------------------

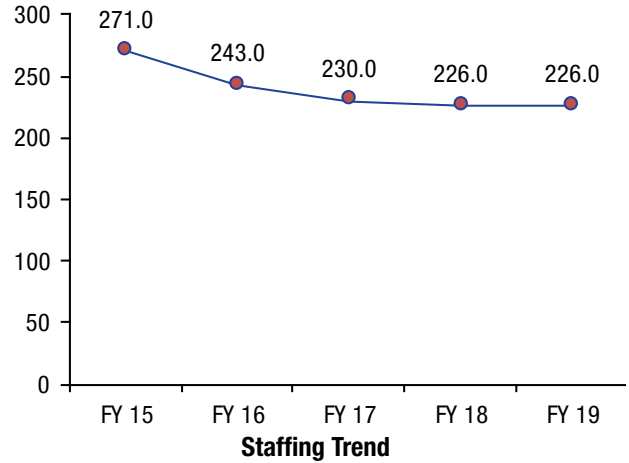
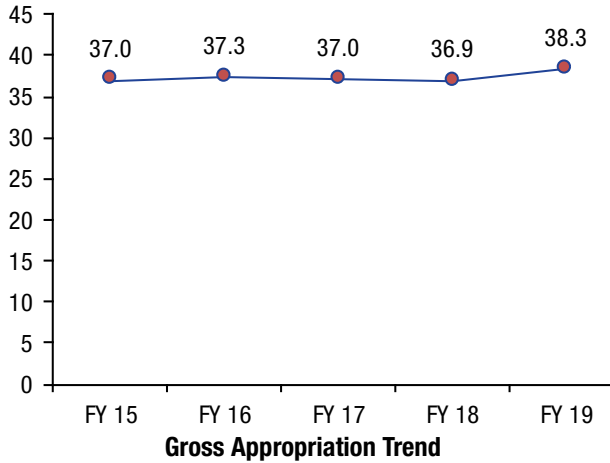
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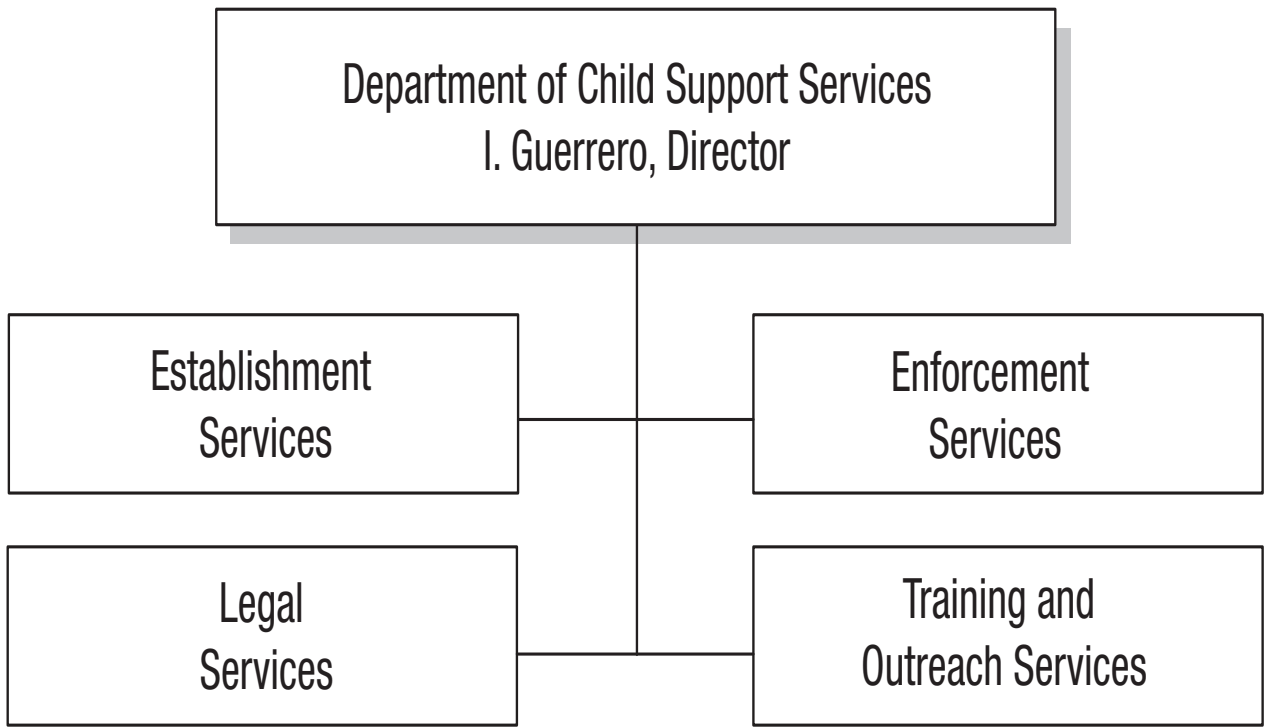


# Department of Child Support Services

## Use of Fund Balance or Discretionary Revenue Dept of Child Support Services— Budget Unit 200

Budget Summary	FY 17-18 Adopted	FY 18-19 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	36,931,538	38,311,534	1,379,996	3.7%
Total Revenues	37,181,714	38,735,814	1,554,100	4.2%
<b>Net Cost \$</b>	<b>(250,176) \$</b>	<b>(424,280) \$</b>	<b>(174,104)</b>	<b>69.6%</b>





Section 3: Children, Seniors,  
and Families





## County Executive’s Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 18-19 Ongoing Net Cost/(Savings)	FY 18-19 One-Time Net Cost/(Savings)
Modify Department Information Technology Staff Resources	◆	Refocus staff resources to address Department business application development	—	\$9,239	—
Balance Department Allocations	●	Balance the Department budget through cost reduction and Federal Financial Participating funds	—	(\$440,048)	(\$782,000)

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

#### ◆ Modify Department Information Technology Staff Resources

Department of Child Support Services (DCSS) Information Technology Unit.

**Ongoing Cost: \$9,239**

**Recommended Action:** Add 1.0 FTE Information Systems Analyst II/I position and delete 1.0 FTE Information Systems Technician III position within the



## ● Balance Department Allocations

**Recommended Action:** Reduce ongoing allocation by \$440,048 in services and supplies to cover increases in salaries and benefits, and increase one-time revenue by \$782,000 using Federal Financial Participating (FFP) funds to balance the Department's fiscal year budget.

**Ongoing Savings: \$440,048**

**One-time Savings: \$782,000**

Includes transfer of FFP funds with \$1,000 in accumulated interest

## 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 Appropriations for Expenditures Department of Child Support Services - Budget Unit 200

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 30,581,392	\$ 30,837,434	\$ 28,238,393	\$ 31,499,917	\$ 918,525	3.0%
Services And Supplies	6,268,769	6,321,371	5,913,092	5,948,240	(320,529)	-5.1%
Other Charges	72,377	74,198	74,198	72,377	—	—
Operating/Equity Transfers	9,000	9,000	429	791,000	782,000	8,688.9%
<b>Total Net Expenditures</b>	<b>\$ 36,931,538</b>	<b>\$ 37,242,003</b>	<b>\$ 34,226,112</b>	<b>\$ 38,311,534</b>	<b>\$ 1,379,996</b>	<b>3.7%</b>
Total Revenues	37,181,714	37,492,179	35,526,935	38,735,814	1,554,100	4.2%
<b>Net Cost</b>	<b>\$ (250,176)</b>	<b>\$ (250,176)</b>	<b>\$ (1,300,822)</b>	<b>\$ (424,280)</b>	<b>\$ (174,104)</b>	<b>69.6%</b>

### Revenue and Appropriations for Expenditures Department of Child Support Services - Budget Unit 200 DCSS Rev Federal Participation - Fund 0192

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	9,000	9,000	429	791,000	782,000	8,688.9%
<b>Total Net Expenditures</b>	<b>\$ 9,000</b>	<b>\$ 9,000</b>	<b>\$ 429</b>	<b>\$ 791,000</b>	<b>\$ 782,000</b>	<b>8,688.9%</b>
Total Revenues	9,000	9,000	334,393	792,000	783,000	8,700.0%
<b>Net Cost</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ (333,963)</b>	<b>\$ (1,000)</b>	<b>\$ (1,000)</b>	<b>n/a</b>



**Revenue and Appropriations for Expenditures**  
**Department of Child Support Services - Budget Unit 200**  
**DCSS Expenditure Fund - Fund 0193**

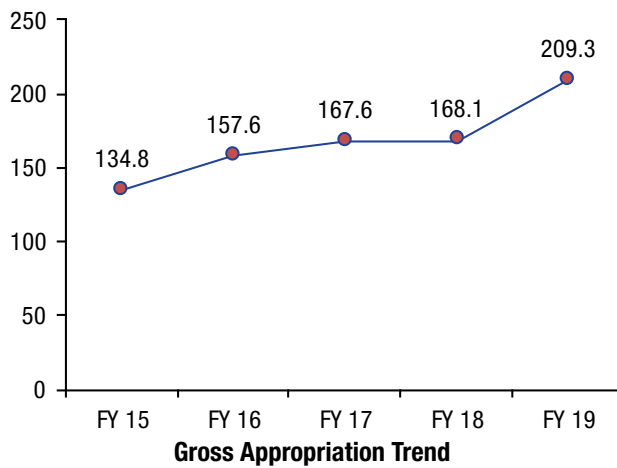
Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 30,581,392	\$ 30,837,434	\$ 28,238,393	\$ 31,499,917	\$ 918,525	3.0%
Services And Supplies	6,268,769	6,321,371	5,913,092	5,948,240	(320,529)	-5.1%
Other Charges	72,377	74,198	74,198	72,377	—	—
Operating/Equity Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ 36,922,538</b>	<b>\$ 37,233,003</b>	<b>\$ 34,225,683</b>	<b>\$ 37,520,534</b>	<b>\$ 597,996</b>	<b>1.6%</b>
Total Revenues	37,172,714	37,483,179	35,192,542	37,943,814	771,100	2.1%
<b>Net Cost</b>	<b>\$ (250,176)</b>	<b>\$ (250,176)</b>	<b>\$ (966,859)</b>	<b>\$ (423,280)</b>	<b>\$ (173,104)</b>	<b>69.2%</b>



# In-Home Supportive Services Program Costs

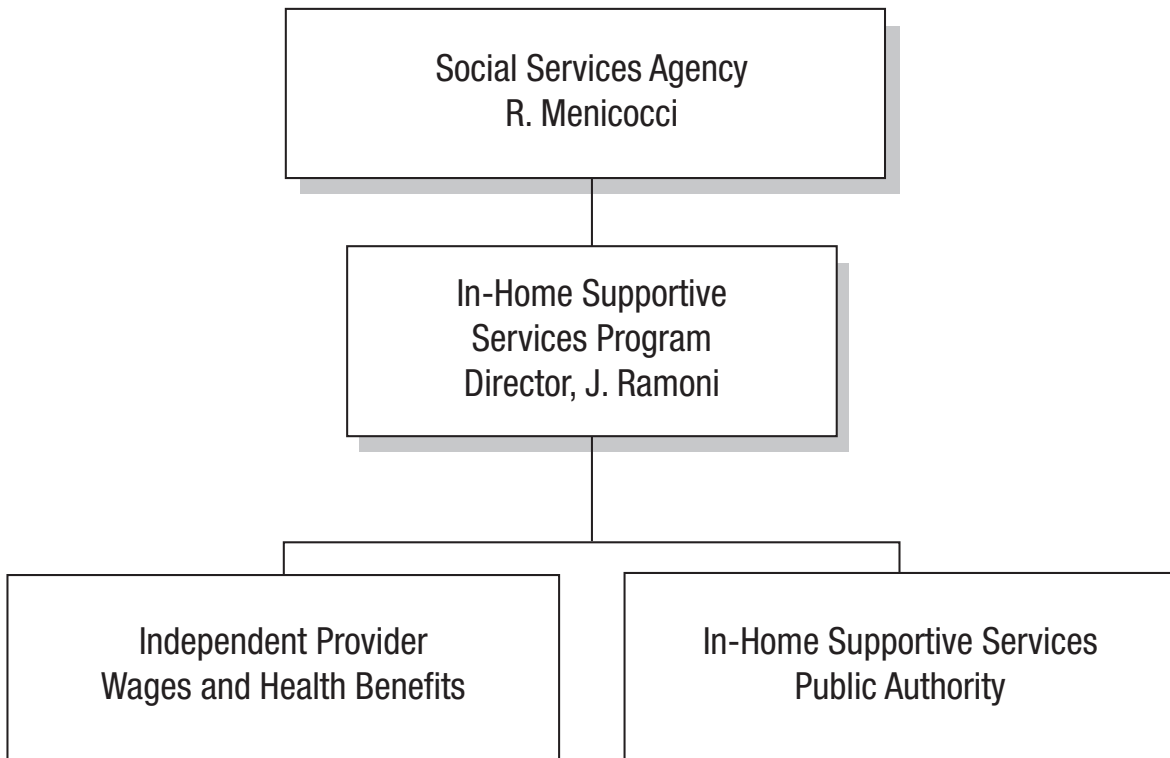
## Use of Fund Balance or Discretionary Revenue In-Home Supportive Services— Budget Unit 116

Budget Summary	FY 17-18 Adopted	FY 18-19 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	168,146,996	209,307,680	41,160,684	24.5%
Total Revenues	79,598,877	116,400,136	36,801,259	46.2%
<b>Net Cost \$</b>	<b>88,548,119 \$</b>	<b>92,907,544 \$</b>	<b>4,359,425</b>	<b>4.9%</b>



Section 3: Children, Seniors, and Families





### County Executive's Recommendation

The FY 18-19 base budget reflects the anticipated County cost for the In-Home Supportive Services (IHSS) program. No additional changes to the IHSS program are recommended for FY 18-19.

### 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.



**Revenue and Appropriations for Expenditures  
In-Home Supportive Services Program Costs - Budget Unit 116**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Services And Supplies	\$ 168,146,996	\$ 193,586,455	\$ 193,423,818	\$ 209,307,680	\$ 41,160,684	24.5%
<b>Total Net Expenditures</b>	<b>\$ 168,146,996</b>	<b>\$ 193,586,455</b>	<b>\$ 193,423,818</b>	<b>\$ 209,307,680</b>	<b>\$ 41,160,684</b>	<b>24.5%</b>
Total Revenues	79,598,877	107,610,671	107,507,330	116,400,136	36,801,259	46.2%
<b>Net Cost</b>	<b>\$ 88,548,119</b>	<b>\$ 85,975,784</b>	<b>\$ 85,916,488</b>	<b>\$ 92,907,544</b>	<b>\$ 4,359,425</b>	<b>4.9%</b>

**Revenue and Appropriations for Expenditures  
In-Home Supportive Services Program Costs - Budget Unit 116  
General Fund - Fund 0001**

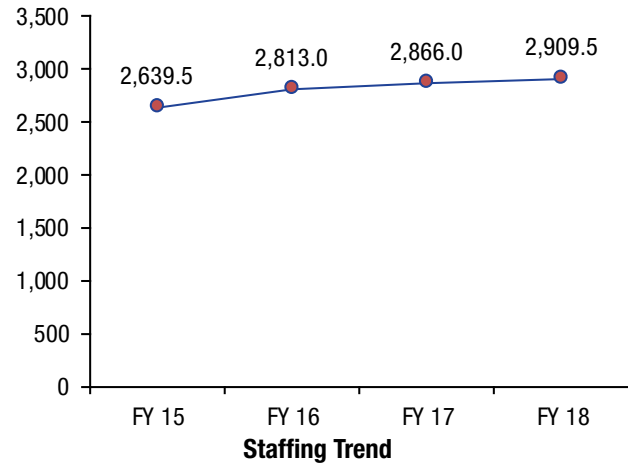
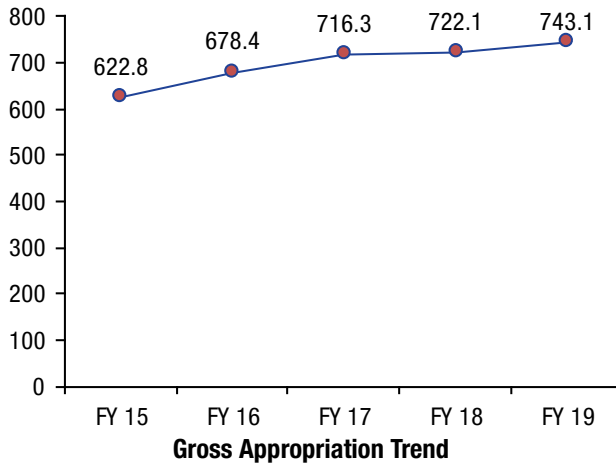
Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Services And Supplies	\$ 168,146,996	\$ 193,586,455	\$ 193,423,818	\$ 209,307,680	\$ 41,160,684	24.5%
<b>Total Net Expenditures</b>	<b>\$ 168,146,996</b>	<b>\$ 193,586,455</b>	<b>\$ 193,423,818</b>	<b>\$ 209,307,680</b>	<b>\$ 41,160,684</b>	<b>24.5%</b>
Total Revenues	79,598,877	107,610,671	107,507,330	116,400,136	36,801,259	46.2%
<b>Net Cost</b>	<b>\$ 88,548,119</b>	<b>\$ 85,975,784</b>	<b>\$ 85,916,488</b>	<b>\$ 92,907,544</b>	<b>\$ 4,359,425</b>	<b>4.9%</b>

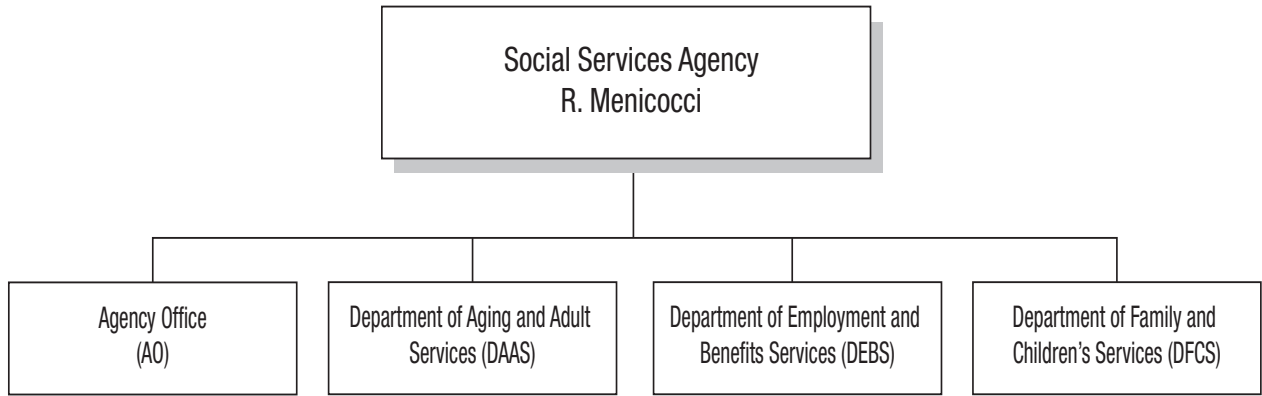


# Social Services Agency

## Use of Fund Balance or Discretionary Revenue Social Services Agency— Budget Unit 501, 511, & 520

Budget Summary	FY 17-18 Adopted	FY 18-19 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	721,192,525	742,571,827	21,379,302	3.0%
Total Revenues	665,821,980	697,183,296	31,361,316	4.7%
<b>Net Cost \$</b>	<b>55,370,545 \$</b>	<b>45,388,531 \$</b>	<b>(9,982,014)</b>	<b>(18.0%)</b>





Section 3: Children, Seniors,  
and Families





## County Executive's Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 18-19 Ongoing Net Cost/(Savings)	FY 18-19 One-Time Net Cost/(Savings)
Expand Social Work Support	↑	Improves staff oversight, support, and program development	2.0	\$339,397	(\$84,850)
Augment Social Work Staffing	↑	Improves timeliness and accuracy of child safety assessments	12.0	\$1,938,834	(\$484,709)
Enhance Child Abuse and Neglect Center Staffing	↑	Improves answer rate and response time	2.0	\$317,026	(\$79,257)
Augment Receiving and Intake Center Staffing	↑	Addresses growing and required service demands	2.0	\$203,422	(\$50,855)
Augment Domestic Violence Services	↑	Addresses need for court related domestic violence services	—	\$21,294	—
Enhance Hub Services	↑	Improves foster youth services	—	\$20,000	—
Enhance Family and Children's Services	↑	Introduces new educational and wellness services	—	—	\$400,000
Augment Transitional Housing Program Placements	↑	Reduces client waitlist	—	—	\$163,140
Augment Transitional Housing Plus Program Placements	↑	Reduces client waitlist	—	—	\$624,000
↑ — Enhanced    ◆ — Modified    ● — No Change    ↓ — Reduced    ☒ — Eliminated					

## Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 18-19 Ongoing Net Cost/(Savings)	FY 18-19 One-Time Net Cost/(Savings)
Expand Able-Bodied Adults Without Dependents Program Services	↑	Improves current employment and benefit services for General Assistance clients	8.0	\$915,329	(\$228,832)
Enhance General Assistance Advocacy Services	↑	Improves current benefit services for General Assistance clients.	2.0	\$140,988	(\$35,247)
Increase Support for Adult Protective Services	↑	Addresses rising elder abuse and neglect cases	7.0	—	—
Improve In-Home Supportive Services Caseload Processing	↑	Increases the timeliness of case assignment and review	—	—	\$250,000
Improve In-Home Supportive Services Program Integrity	↑	Reduces incidence of fraud and collection of overpayment	1.0	\$61,149	(\$15,287)
Expand Aging and Adult Services Trainings	↑	Improves the frequency and quality of trainings	1.0	\$101,394	(\$25,348)
Improve Family and Children's Services Program Trainings	↑	Improves and updates current trainings	1.0	\$96,546	(\$24,137)
Increase Office Space Efficiency	↑	Creates new office space	—	—	\$182,000
Increase Vehicle Fleet	↑	Addresses growing demand for vehicles	—	—	\$200,000
Augment East San Jose Community Services	↑	Promotes health and wellness services	—	—	\$516,442
Enhance Julian Building Construction Oversight	◆	No impact to service levels	—	—	\$400,000
Consolidate the Senior Nutrition and Social Services Agency Budget	◆	No impact to service levels	—	—	—
Create One IT	◆	No impact to service levels	(97.0)	—	\$296,075
↑ — Enhanced    ◆ — Modified    ● — No Change    ↓ — Reduced    ☒ — Eliminated					

### ↑ Expand Social Work Support

**Recommended Action:** Add 2.0 FTE Social Services Program Manager II positions in the Department of Family Children Services (DFCS). The two Social Services Program Manager II positions will focus on program analysis, development, and implementation of new solutions in their respective bureaus and give Social Work Supervisors the support needed to improve staff compliance and qualitative oversight.

**Positions Added: 2.0 FTE**

**Ongoing Net Cost: \$339,397**

Increase in Salaries and Benefits: \$390,112

Increase in Revenue \$50,715

**One-time Savings: \$84,850**

Salary savings Reflecting Time for Recruitment

### ↑ Augment Social Work Staffing

**Recommended Action:** Add 10.0 FTE alternatively staffed Social Worker III or Social Worker II positions and 2.0 FTE Social Work Supervisor positions throughout the Department of Family and Children's Services (DFCS). This augmentation provides DFCS with the staff necessary to handle increased activity and improve the timeliness and accuracy of risk and safety assessments for children and families coming to the attention of DFCS.

**Positions Added: 12.0 FTE**

**Ongoing Cost: \$1,938,834**

**One-time Savings: \$484,709**

Salary savings Reflecting Time for Recruitment



**↑ Enhance Child Abuse and Neglect Center Staffing**

**Recommended Action:** Add 2.0 FTE alternatively staffed Social Worker III or Social Worker II positions for the Child Abuse and Neglect (CAN) center. The staffing increase ensures the CAN center has a true 24/7 operation. The two Social Workers III/II positions will reduce the amount of overtime that is needed and help DFCS achieve 100 percent call answer rate.

**Positions Added: 2.0 FTE**  
**Ongoing Cost: \$317,026**  
**One-time Savings: \$79,257**  
 Salary savings reflecting time for recruitment

**↑ Augment Receiving and Intake Center Staffing**

**Recommended Action:** Add 2.0 FTE Senior Children's Counselor positions in the Receiving and Intake Center (RAIC). The two Senior Children's Counselor positions will provide the on-site authority needed to manage RAIC operations around the clock and the appropriate staff level needed to support the varying emotional states and acuity levels of children and youth arriving at the RAIC.

**Positions Added: 2.0 FTE**  
**Ongoing Net Cost: \$203,422**  
 Increase in Salaries and Benefits: \$233,818  
 Increase in Revenue \$30,396  
**One-time Savings: \$50,855**  
 Salary savings reflecting time for recruitment

**↑ Augment Domestic Violence Services**

**Recommended Action:** Allocate ongoing funding of \$21,694 for domestic violence services.

**Ongoing Cost: \$21,294**

**↑ Enhance Hub Services**

**Recommended Action:** Allocate ongoing funding of \$20,000 for Hub youth services.

**Ongoing Cost: \$20,000**

**↑ Enhance Family and Children's Services**

**Recommended Action:** Allocate one-time funding of \$400,000 for various DFCS contracts that support youth, parent, and staff wellness and education.

**One-time Cost: \$400,000**

**↑ Augment Transitional Housing Program Placements**

**Recommended Action:** Allocate one-time funding of \$163,140 for additional Transitional Housing Placement Program (THP) placements.

**One-time Cost: \$163,140**

**↑ Augment Transitional Housing Plus Program Placements**

**Recommended Action:** Allocate one-time funding of \$624,000 for additional Transitional Housing Placement Plus Program (THP-Plus) placements.

**One-time Cost: \$624,000**

**↑ Expand Able-Bodied Adults Without Dependents Program Services**

**Recommended Action:** Add 8.0 FTE positions to the Department of Employment and Benefits (DEBS) to increase services for Able-Bodied Adults Without Dependents (ABAWD) clients.

**Summary of Position Changes**

Job Code	Job Title	FTE
D72	Client Services Technician	2.0
Y3C	Social Worker II	4.0
Y23	Social Work Supervisor	1.0
B1N	Senior Management Analyst	1.0
<b>Total</b>		<b>8.0</b>

**Positions Added: 8.0 FTE**  
**Ongoing Net Cost: \$915,329**  
 Increase in Salaries and Benefits: \$1,130,035  
 Increase in Revenue \$214,706

**One-time Savings: \$228,832**  
 Salary savings reflecting time for recruitment



### ↑ Enhance General Assistance Advocacy Services

**Recommended Action:** Add 2.0 FTE alternatively staffed Psychiatric Social Worker II or Psychiatric Social Worker I positions in the General Assistance (GA) Bureau. The two Psychiatric Social Worker positions will provide triage evaluations for undiagnosed mental illness, substance abuse, and other employment barriers of clients who come into contact with GA, the Office of Supportive Housing, or the Behavioral Health Services Department.

**Positions Added: 2.0 FTE**  
**Ongoing Net Cost: \$140,988**

Increase in Salaries and Benefits: \$320,426  
Increase in Revenue \$179,438

**One-time Savings: \$35,247**  
Salary savings reflecting time for recruitment

### ↑ Increase Support for Adult Protective Services

**Recommended Action:** Add 6.0 FTE Social Worker III positions and 1.0 FTE Social Work Supervisor position in the Department of Aging and Adult Services. The new positions will address the growing caseload and provide longer term interventions for high-risk victims of abuse and neglect.

**Positions Added: 7.0 FTE**  
**Ongoing Net Cost: \$0**

Increase in Salaries and Benefits: \$1,127,930  
Increase in Revenue \$1,127,930

### ↑ Improve In-Home Supportive Services Caseload Processing

**Recommended Action:** Allocate one-time funding of \$490,196 to the In-Home Supportive Services (IHSS) program to improve caseload and documentation processing.

**One-time Net Cost: \$250,000**  
Increase in Services and Supplies: \$490,196  
Increase in Revenue: \$240,196

### ↑ Improve In-Home Supportive Services Program Integrity

**Recommended Action:** Add 1.0 FTE Social Work Coordinator I position in the In-Home Supportive Services Program. The additional Social Work Coordinator will improve Program Integrity efforts, including reducing the volume of pending fraud referrals and increasing the amount of overpayment recovery.

**Positions Added: 1.0 FTE**  
**Ongoing Cost: \$61,149**

Increase in Salaries and Benefits: \$149,144  
Increase in Revenue \$87,995

**One-time Savings: \$15,287**  
Salary savings reflecting time for recruitment

### ↑ Expand Aging and Adult Services Trainings

**Recommended Action:** Add 1.0 FTE Senior Training and Staff Development Specialist position in the Department of Operational Support Services (DOSS). The Senior Training and Staff Development Specialist will help DAAS develop new training that can address the growing and new challenges facing the County's senior community.

**Positions Added: 1.0 FTE**  
**Ongoing Net Cost: \$101,394**

Increase in Salaries and Benefits: \$151,334  
Increase in Revenue \$49,940

**One-time Savings: \$25,348**  
Salary savings reflecting time for recruitment

### ↑ Improve Family and Children's Services Program Trainings

**Recommended Action:** Add 1.0 FTE Management Analyst position in the Department of Operational Support Services (DOSS). The Management Analyst will be responsible for supporting the RAIC transitional

shelter care staff in regard to training, certification, training tracking, and curriculum building to help ensure shelter licensure is maintained.

**Positions Added: 1.0 FTE**  
**Ongoing Net Cost: \$96,546**  
 Increase in Salaries and Benefits: \$160,910  
 Increase in Revenue \$64,364

**One-time Savings: \$24,137**  
 Salary savings reflecting time for recruitment

**↑ Increase Office Space Efficiency**

**Recommended Action:** Allocate one-time funding of \$263,768 for office space redesign and reconfiguration across the Social Services Agency.

**On-Time Net Cost: \$182,000**  
 Increase in Services and Supplies: \$263,768  
 Increase in Revenue: \$81,768

**↑ Increase Vehicle Fleet**

**Recommended Action:** Allocate one-time funding of \$289,855 to purchase additional cars, trucks, or vans.

**One-time Net Cost: \$200,000**  
 Increase in Services and Supplies: \$289,855  
 Increase in Revenue \$89,855

**↑ Augment East San Jose Community Services**

**Recommended Action:** Allocate one-time funding of \$516,442 for various community services in East San Jose.

**One-time Cost: \$516,442**

**◆ Enhance Julian Building Construction Oversight**

**Recommended Action:** Allocate one-time funding of \$400,000 to assist the Social Services Agency and Facilities and Fleet Department with oversight of the new 353 West Julian Street Building construction.

**One-time Cost: \$400,000**

**◆ Consolidate the Senior Nutrition and Social Services Agency Budget**

**Recommended Action:** Transfer Budget Unit 509 (Senior Nutrition Program) into Budget Unit 501 (Social Services Agency).

**One-time Cost: \$0**

**◆ Create One IT**

**Recommended Action:** Transfer 97.0 FTE and associated Information Services Supplies and Services budgets from the Social Services Agency to the Information Services Department related to the consolidation of County Information Technology (IT) services.

**Summary of Position Changes**

Department	Total FTE Change
Social Services Administration	(97.0)
Santa Clara Valley Medical Center	(276.0)
Information Services Department	373.0
<b>Total</b>	<b>0.0</b>

**Positions Deleted: 97.0 FTE**  
**One-time Net Cost: \$296,075**  
 Decrease in Salaries and Benefits: \$17,204,582  
 Increase in Services and Supplies: \$17,500,657

**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 18-19 Ongoing Net Cost/(Savings)	FY 18-19 One-Time Net Cost/(Savings)
Maintain West Valley Senior Transportation Services	↑	Provides access to health and social services	—	\$250,000	—
Expand Youth Employment Initiative	↑	Provides youth employment and training	—	—	\$152,000
Augment Social Work Support	↑	Improves staff oversight, support, and program development	4.0	\$664,407	(\$166,102)
Support Coordinated Care Outreach Services	↑	Helps seniors and families navigate coordinated care initiative services	—	\$75,000	—
Maintain Job Training Program for Disabled	↑	Provides job training and employment services	—	\$15,000	—
Maintain Senior Day Care Center Services	↑	Provides access to senior services in a social and caring environment	—	\$40,000	—
Expand Outdoor and Environmental Education Services	↑	Improves exposure to science at underserved schools	—	\$75,000	—
Expand Domestic Violence Services	↑	Augments Domestic Violence Case Management and Education Services in North County	—	\$85,000	—
Augment Adult Protective Services Support	↑	Addresses rising elder abuse and neglect cases	3.0	—	—
Maintain Community Resource Navigator Program	↑	Provides access to community resources	—	—	\$247,500
Transfer General Assistance Advocacy Emergency Services Staff to Behavioral Health	●	No impact to services	(2.0)	—	—
Augment State CalFresh Allocation	●	No impact to services	—	(\$522,465)	—
Enhance Childcare Training	↑	Provides resources and online trainings to childcare providers	—	—	\$100,000
Expand Sugar Savvy Training Program	↑	Provides family childcare providers with nutritional trainings	—	—	\$100,000
Support Double Up Food Bucks Program	↑	Increases affordability of healthy foods	—	—	\$60,000
Expand Teatro Vision Youth Program Outreach	↑	Increase participation and support for youth theater program	—	—	\$100,000
Support Senior and Adult Day Care Services	↑	Provides access to senior services in a social and caring environment	—	—	\$67,000
Augment Enrichment Activities for Youth	↑	Increases extracurricular activities for youth	—	—	\$350,000
↑ — Enhanced    ◆ — Modified    ● — No Change    ↓ — Reduced    ☒ — Eliminated					



### ↑ Maintain West Valley Senior Transportation Services

**Board Action:** Allocate ongoing funding of \$250,000 for senior transportation services. The West Valley Senior Transportation Program provides scheduled rides for ambulatory seniors over the age of 60 who reside in the West Valley communities of Saratoga, Cupertino, Campbell, Monte Sereno, and Los Gatos. This program allows older adults to participate in community activities and access health and social services.

This Board-approved adjustment to the County Executive's FY18-19 Recommended Budget is based on a revised recommendation from the County Executive.

**Ongoing Cost: \$250,000**

### ↑ Expand Youth Employment Initiative

**Board Action:** Allocate one-time funding of \$152,000 to provide summer youth employment opportunities. Increased funding will allow SSA to augment the number of Summer Youth Jobs Initiative participants from 100 to 150.

This Board-approved adjustment to the County Executive's FY18-19 Recommended Budget is based on a revised recommendation from the County Executive.

**One-time Cost: \$152,000**

### ↑ Augment Social Work Support

**Board Action:** Add 3.0 FTE alternatively staffed Social Services Program Manager II or Social Services Program Manager I positions and 1.0 FTE Social Services Program Manager I position within the Department of Family and Children's Services (DFCS).

The positions will focus on DFCS program analysis, development, and implementation in their respective bureaus and give Social Work Supervisors the support needed to improve staff compliance and qualitative oversight.

This Board-approved adjustment to the County Executive's FY18-19 Recommended Budget is based on a revised recommendation from the County Executive.

**Positions Added: 4.0 FTE**  
**Ongoing Net Cost: \$664,407**  
 Increase in Salaries and Benefits: \$763,685  
 Increase in Revenue \$99,278

**One-time Savings: \$166,102**  
 Salary savings reflecting time for recruitment

### ↑ Support Coordinated Care Outreach Services

**Board Action:** Allocate ongoing funding of \$75,000 to help seniors and their families navigate their Coordinated Care Initiative options, become informed about adult day health, and access health resources for which they are eligible. Service can include medication review, individualized health coaching, and in certain cases, home visits.

This Board-approved adjustment to the County Executive's FY18-19 Recommended Budget is based on a revised recommendation from the County Executive.

**Ongoing Cost: \$75,000**

### ↑ Maintain Job Training Program for Disabled

**Board Action:** Allocate ongoing funding of \$15,000 to provide job training and employment services for developmentally disabled adults and at-risk youth.

This Board-approved adjustment to the County Executive's FY18-19 Recommended Budget is based on a revised recommendation from the County Executive.

**Ongoing Cost: \$15,000**

### ↑ Maintain Senior Day Care Center Services

**Board Action:** Allocate ongoing funding of \$40,000 to provide senior adult nutrition, exercise, educational, and hygiene services at senior care centers. Senior care center services provide a low-cost alternative to home-based care or institutionalization and create socialization opportunities for seniors who are at risk of isolation.

This Board-approved adjustment to the County Executive's FY18-19 Recommended Budget is based on a revised recommendation from the County Executive.

**Ongoing Cost: \$40,000**

### ↑ Expand Outdoor and Environmental Education Services

**Board Action:** Allocate ongoing funding of \$75,000 to provide hands-on outdoor and environmental science programming to under-resourced schools and low-income children. Funding will be used to provide scientific programming and field trips, and student transportation costs.

This Board-approved adjustment to the County Executive's FY18-19 Recommended Budget is based on a revised recommendation from the County Executive.

**Ongoing Cost: \$75,000**

### ↑ Expand Domestic Violence Services

**Board Action:** Allocate ongoing funding of \$85,000 to provide domestic violence case management and education services in North County. Services will include therapy, accompaniment to police and court appointments, support groups, and system navigation assistance.

This Board-approved adjustment to the County Executive's FY18-19 Recommended Budget is based on a revised recommendation from the County Executive.

**Ongoing Cost: \$85,000**

### ↑ Augment Adult Protective Services Support

**Board Action:** Add 2.0 FTE alternatively staffed Social Worker III or Social Worker II positions and 1.0 FTE Social Work Supervisor position within the Department of Aging and Adult Services (DAAS).

The augmentation will allow SSA to create a new APS unit to address symptoms of self-neglect. The unit will work to reduce evictions of vulnerable clients, recidivism of high risk clients, and unnecessary hospitalizations and 911 calls. The unit will work with hospitals and other departments to address complex cases.

This Board-approved adjustment to the County Executive's FY18-19 Recommended Budget is based on a revised recommendation from the County Executive.

**Positions Added: 3.0 FTE**

**Ongoing Net Cost: \$0**

Increase in Salaries and Benefits: \$493,878

Increase in Revenue \$493,878

### ↑ Maintain Community Resource Navigator Program

**Board Action:** Allocate one-time funding of \$247,500 to maintain current Community Resource Navigator (CRN) services. CRN services connect individuals with emergency community services including financial assistance, housing subsidies, food resources, and counseling.

This Board-approved adjustment to the County Executive's FY18-19 Recommended Budget is based on a revised recommendation from the County Executive.

**One-time Cost: \$247,500**

### ● Transfer General Assistance Advocacy Emergency Services Staff to Behavioral Health

**Board Action:** Delete 2.0 FTE alternatively staffed Psychiatric Social Worker II or Psychiatric Social Worker I positions in the Social Services Agency (SSA) and transfer them to the Behavioral Health Services Department (BHSD). The two Psychiatric Social Worker positions were originally added to SSA in the County Executive's FY 18-19 recommended budget. Upon further review of position duties, it was determined that these positions should be supervised and added to BHSD. There is no additional fiscal impact as a result of this transfer. SSA will reimburse BHSD for the total cost of these positions.

This Board-approved adjustment to the County Executive's FY18-19 Recommended Budget is based on a revised recommendation from the County Executive.

**Positions Deleted: 2.0 FTE**

**Ongoing Cost: \$0**

Position cost is reduced but reimbursement cost is increased by the same amount



### ● Augment State CalFresh Allocation

**Board Action:** Increase State CalFresh revenue by \$522,465. This increases the projected State reallocation for counties like Santa Clara County with high CalFresh activity.

This Board-approved adjustment to the County Executive's FY18-19 Recommended Budget is based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

**Ongoing Savings: \$522,465**

### ↑ Enhance Childcare Training

**Board Action:** Allocate one-time funding of \$100,000 to provide myTeachstone workforce development training to over 100 childcare providers.

This Board-approved adjustment to the County Executive's FY18-19 Recommended Budget is Item No.2 on the Board of Supervisor's Inventory of Budget Proposals.

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

### ↑ Expand Sugar Savvy Training Program

**Board Action:** Allocate one-time funding of \$100,000 to expand the First 5 Early Childhood Sugar Savvy Training Program and the 10 steps to a Healthier You! workshop.

This Board-approved adjustment to the County Executive's FY18-19 Recommended Budget is Item No.3 on the Board of Supervisor's Inventory of Budget Proposals.

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

### ↑ Support Double Up Food Bucks Program

**Board Action:** Allocate one-time funding of \$60,000 (\$30,000 annually for 2 years) to continue and expand the Double Up Food Bucks program which provides low income residents with incentives to purchase healthy foods such as fruits and vegetables.

This Board-approved adjustment to the County Executive's FY18-19 Recommended Budget is Item No.4 on the Board of Supervisor's Inventory of Budget Proposals.

**One-time Cost: \$60,000**

### ↑ Expand Teatro Vision Youth Program Outreach

**Board Action:** Allocate one-time funding of \$100,000 (\$50,000 annually for 2 years) to support Teatro Vision's annual youth theater production program and increase outreach at schools.

This Board-approved adjustment to the County Executive's FY18-19 Recommended Budget is Item No.14 on the Board of Supervisor's Inventory of Budget Proposals.

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

### ↑ Support Senior and Adult Day Care Services

**Board Action:** Allocate one-time funding of \$67,000 to provide senior adult nutrition, exercise, and educational (music and art) services at the Live Oak Adult Day Care Center.

This Board-approved adjustment to the County Executive's FY18-19 Recommended Budget is Item No.33 on the Board of Supervisor's Inventory of Budget Proposals.

**One-time Cost: \$67,000**

### ↑ Augment Enrichment Activities For Youth

**Board Action:** Allocate one-time funding of \$350,000 to subsidize enrichment activities for kinship and foster youth, probation youth, CalWorks and CalFresh youth, and low income youth. Activities include after-school programs and music, art, and sports activities.

This Board-approved adjustment to the County Executive's FY18-19 Recommended Budget is Item No.47 on the Board of Supervisor's Inventory of Budget Proposals.

**One-time Cost: \$350,000**

## Revenue and Appropriations for Expenditures Social Services Agency - BU 501

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 375,263,686	\$ 380,506,331	\$ 365,984,092	\$ 378,118,122	\$ 2,854,436	0.8%
Services And Supplies	157,437,289	166,968,416	143,399,762	164,651,128	7,213,839	4.6%
Fixed Assets	—	258,000	134,713	—	—	—
Operating/Equity Transfers	—	—	—	22,549,852	22,549,852	n/a
Reserves	—	9,713,388	—	117,114	117,114	n/a
<b>Total Gross Expenditures</b>	<b>\$ 532,700,975</b>	<b>\$ 557,446,135</b>	<b>\$ 509,518,568</b>	<b>\$ 565,436,216</b>	<b>\$ 32,735,241</b>	<b>6.1%</b>
Expenditure Transfers	(473,900)	(647,892)	(337,136)	(576,352)	(102,452)	21.6%
<b>Total Net Expenditures</b>	<b>\$ 532,227,075</b>	<b>\$ 556,798,243</b>	<b>\$ 509,181,431</b>	<b>\$ 564,859,864</b>	<b>\$ 32,632,789</b>	<b>6.1%</b>
Total Revenues	427,838,204	439,982,861	430,205,479	443,610,785	15,772,582	3.7%
<b>Net Cost</b>	<b>\$ 104,388,872</b>	<b>\$ 116,815,383</b>	<b>\$ 78,975,952</b>	<b>\$ 121,249,079</b>	<b>\$ 16,860,207</b>	<b>16.2%</b>

## Revenue and Appropriations for Expenditures Social Services Agency - BU 501 General Fund - Fund 0001

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 375,263,686	\$ 380,506,331	\$ 365,984,092	\$ 378,118,122	\$ 2,854,436	0.8%
Services And Supplies	157,437,289	166,968,416	143,399,762	164,651,128	7,213,839	4.6%
Fixed Assets	—	258,000	134,713	—	—	—
Operating/Equity Transfers	—	—	—	22,549,852	22,549,852	n/a
Reserves	—	9,713,388	—	117,114	117,114	n/a
<b>Total Gross Expenditures</b>	<b>\$ 532,700,975</b>	<b>\$ 557,446,135</b>	<b>\$ 509,518,568</b>	<b>\$ 565,436,216</b>	<b>\$ 32,735,241</b>	<b>6.1%</b>
Expenditure Transfers	(473,900)	(647,892)	(337,136)	(576,352)	(102,452)	21.6%
<b>Total Net Expenditures</b>	<b>\$ 532,227,075</b>	<b>\$ 556,798,243</b>	<b>\$ 509,181,431</b>	<b>\$ 564,859,864</b>	<b>\$ 32,632,789</b>	<b>6.1%</b>
Total Revenues	427,838,204	439,982,861	430,205,479	443,610,785	15,772,582	3.7%
<b>Net Cost</b>	<b>\$ 104,388,872</b>	<b>\$ 116,815,383</b>	<b>\$ 78,975,952</b>	<b>\$ 121,249,079</b>	<b>\$ 16,860,207</b>	<b>16.2%</b>

## Revenue and Appropriations for Expenditures Categorical Aid Payments - Budget Unit 511

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Services And Supplies	\$ 188,965,450	\$ 189,524,823	\$ 144,135,787	\$ 177,711,963	\$ (11,253,487)	-6.0%
<b>Total Net Expenditures</b>	<b>\$ 188,965,450</b>	<b>\$ 189,524,823</b>	<b>\$ 144,135,787</b>	<b>\$ 177,711,963</b>	<b>\$ (11,253,487)</b>	<b>-6.0%</b>
Total Revenues	144,995,822	145,555,195	107,696,905	132,880,195	(12,115,627)	-8.4%
<b>Net Cost</b>	<b>\$ 43,969,628</b>	<b>\$ 43,969,628</b>	<b>\$ 36,438,883</b>	<b>\$ 44,831,768</b>	<b>\$ 862,140</b>	<b>2.0%</b>



**Revenue and Appropriations for Expenditures  
Categorical Aid Payments - Budget Unit 511  
General Fund - Fund 0001**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Services And Supplies	\$ 188,965,450	\$ 189,524,823	\$ 144,135,787	\$ 177,711,963	\$ (11,253,487)	-6.0%
<b>Total Net Expenditures</b>	<b>\$ 188,965,450</b>	<b>\$ 189,524,823</b>	<b>\$ 144,135,787</b>	<b>\$ 177,711,963</b>	<b>\$ (11,253,487)</b>	<b>-6.0%</b>
Total Revenues	144,995,822	145,555,195	107,696,905	132,880,195	(12,115,627)	-8.4%
<b>Net Cost</b>	<b>\$ 43,969,628</b>	<b>\$ 43,969,628</b>	<b>\$ 36,438,883</b>	<b>\$ 44,831,768</b>	<b>\$ 862,140</b>	<b>2.0%</b>



**Use of Fund Balance or Discretionary Revenue  
SSA-1991 Realignment— Budget Unit 520**

<b>Budget Summary</b>	<b>FY 17-18 Adopted</b>	<b>FY 18-19 Adopted</b>	<b>Increase/ (Decrease)</b>	<b>Percent Change</b>
Total Net Expenditures	—	—	—	—
Total Revenues	92,987,954	120,692,316	27,704,362	29.8%
<b>Net Cost \$</b>	<b>(92,987,954) \$</b>	<b>(120,692,316) \$</b>	<b>(27,704,362)</b>	<b>29.8%</b>





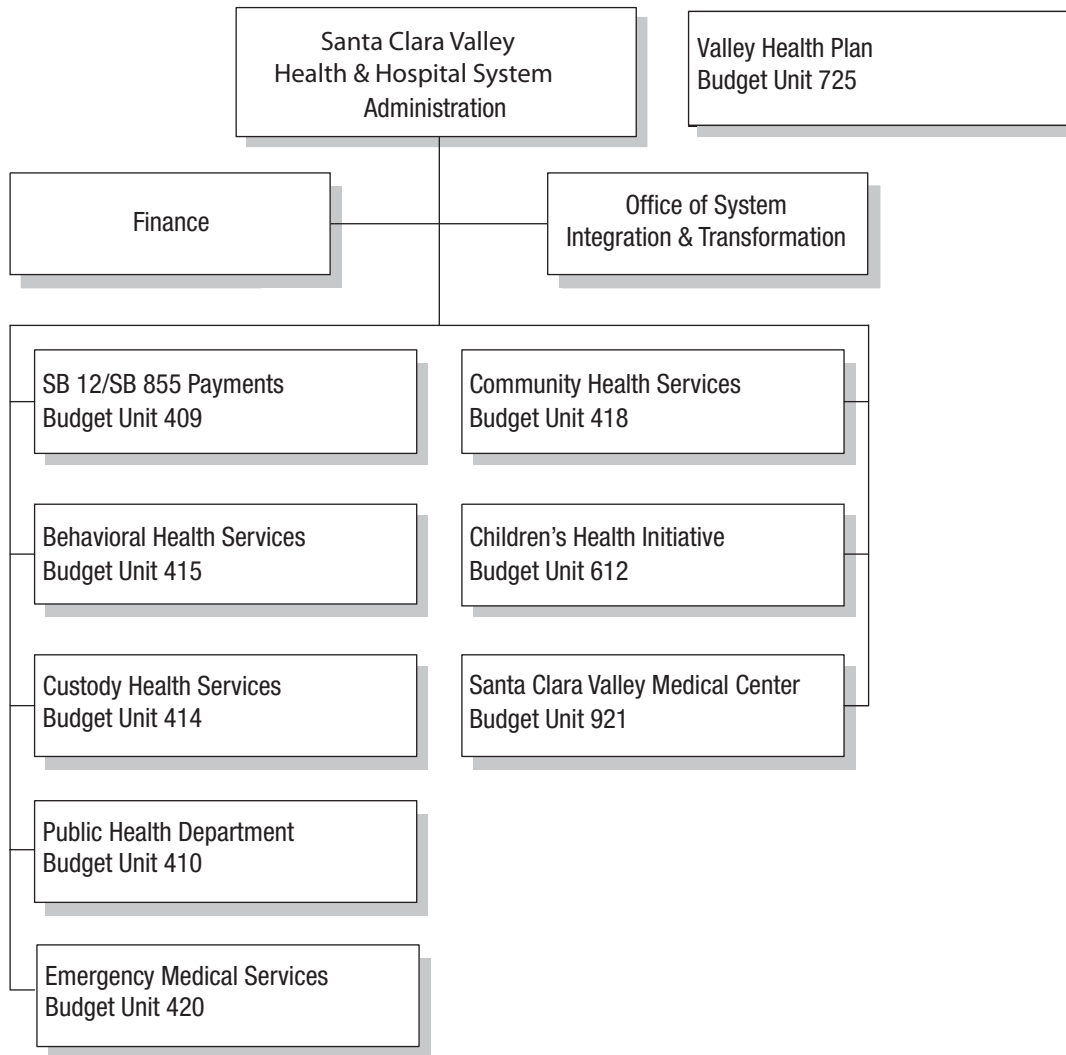


# Section 4: Santa Clara Valley Health and Hospital

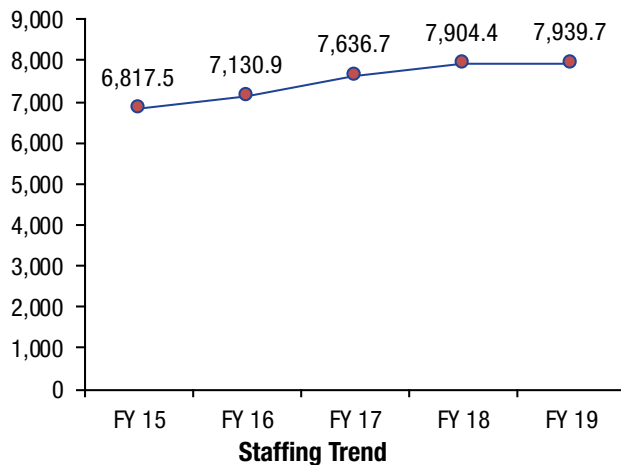
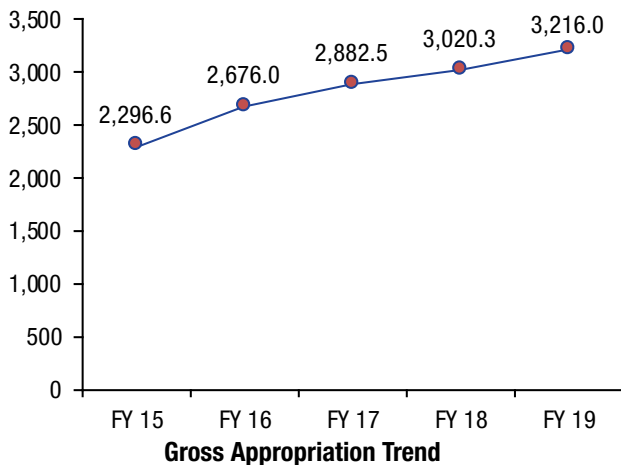
Section 4: Santa Clara Valley  
Health and Hospital System



# Santa Clara Valley Health & Hospital



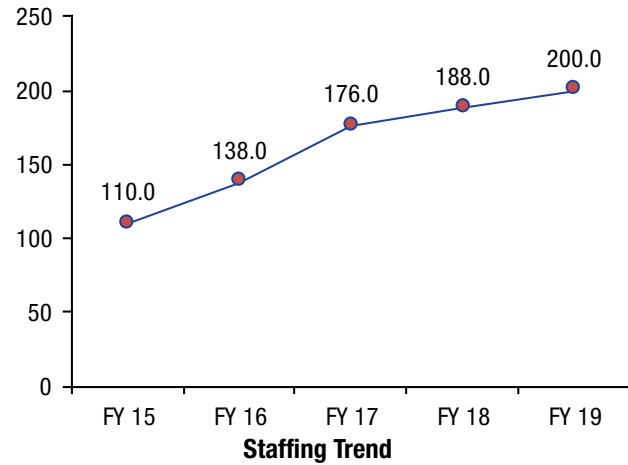
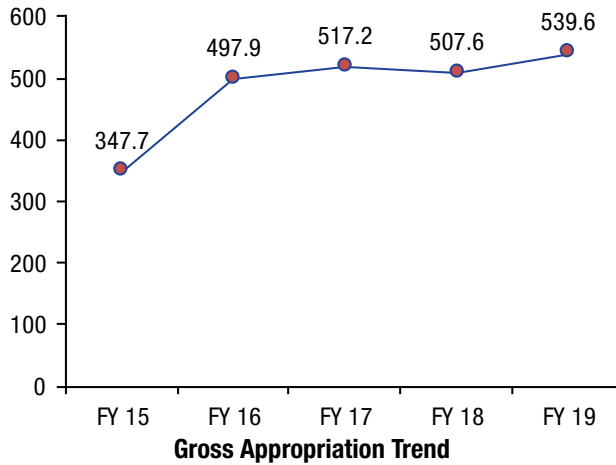
Valley Health Plan  
Budget Unit 725



# Valley Health Plan

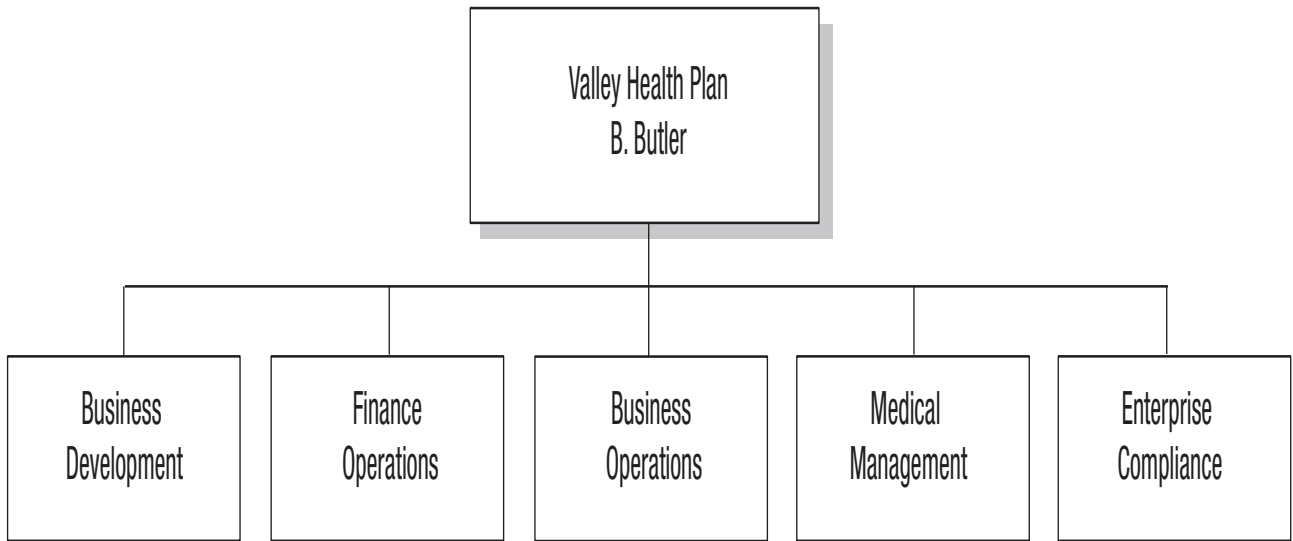
## Use of Fund Balance or Discretionary Revenue Valley Health Plan Group Fund 0380— Budget Unit 725

Budget Summary	FY 17-18 Adopted	FY 18-19 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	504,998,186	536,938,742	31,940,556	6.3%
Total Revenues	503,009,489	533,157,785	30,148,296	6.0%
<b>Net Cost \$</b>	<b>1,988,697 \$</b>	<b>3,780,957 \$</b>	<b>1,792,260</b>	<b>90.1%</b>



Section 4: Santa Clara  
Valley Health and Hospital







## County Executive's Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 18-19 Ongoing Net Cost/(Savings)	FY 18-19 One-Time Net Cost/(Savings)
Adjust Revenue and Expenditure Estimates for Medi-Cal and Healthy Kids	◆	Reduce budgeted revenues and expenditures based on changes in rates and membership in Medi-Cal and Healthy Kids	—	\$0	—
Adjust Revenue and Expenditure Estimates for Commercial Employer Group	◆	Increase budgeted revenues and expenditures based on changes in rates and membership in Commercial Employer Groups	—	\$0	—
Adjust Revenue and Expenditure Estimates for Covered California	◆	Increase budgeted revenues and expenditures based on changes in enrollment in Covered California	—	\$0	—
Support Business Management Services	↑	Increase resources to support management services	13.0	\$0	—
Approve Exception to Keep 1.0 FTE Chronically Vacant Position	●	The recommendation will not impact current service levels	—	—	—
Delete Unfunded Chronically Vacant Positions	●	The recommendation will not impact current service levels	(3.0)	\$0	—

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



### ◆ Adjust Revenue and Expenditure Estimates for Medi-Cal and Healthy Kids

**Recommended Action:** Reduce budgeted revenues and expenditures by \$22,315,819 based on changes in rates and membership in Medi-Cal and Healthy Kids.

**Ongoing Net Cost: \$0**

Decrease in Services and Supplies: \$22,315,819  
Decrease in Revenue: \$22,315,819

### ◆ Adjust Revenue and Expenditure Estimates for Commercial Employer Groups

**Recommended Action:** Increase budgeted revenues and expenditures by \$5,463,304 based on changes in rates and membership in Commercial Employer Groups.

**Ongoing Net Cost: \$0**

Increases in Services and Supplies: \$5,463,304  
Increase in Revenue: \$5,463,304

### ◆ Adjust Revenue and Expenditure Estimates for Covered California

**Recommended Action:** Increase budgeted revenues and expenditures by \$20,443,872 based on changes in enrollment in Covered California.

**Ongoing Net Cost: \$0**

Increase in Services and Supplies: \$20,443,872  
Increase in Revenue: \$20,443,872

### ↑ Support Business Management Services

**Recommended Action:** Add 13.0 FTE positions to provide support to Business Management Services.

### Summary of Position Changes

Job Code	Job Title	FTE
D44	Supervising Patient Business Services Clerk	1.0
D25	VHP Member Services Representative	6.0
W71	Senior Healthcare Program Analyst	4.0
D4M	VHP Claims Examiner	2.0
<b>Total</b>		<b>13.0</b>

**Positions Added: 13.0**

**Ongoing Net Cost: \$0**

Increase in Salaries and Benefits: \$1,546,661  
Decrease in Services and Supplies: \$1,546,661

### ● Approve Exception to Keep 1.0 FTE Chronically Vacant Position

**Recommended Action:** The Valley Health Plan plans to fill a Physician position in the immediate future. Administration recommends approval of the exception to maintain this position.

**Ongoing Cost: \$0**

Cost of the position is in the Base Budget

### ● Delete Unfunded Chronically Vacant Positions

**Recommended Action:** Delete three chronically vacant unfunded positions:

### Summary of Position Changes

Job Code	Job Title	FTE
D51	Office Specialist I	1.0
D49	Office Specialist II	1.0
P41	Physician	1.0
<b>Total</b>		<b>3.0</b>

**Service Impact:** No impact to current service levels is anticipated.

**Positions Deleted: 3.0 FTE**

**Ongoing Savings: \$0**

Unfunded positions

## Changes Approved by the Board of Supervisors

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

## Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 18-19 Ongoing Net Cost/(Savings)	FY 18-19 One-Time Net Cost/(Savings)
Modify Position for Business Management Services	◆	Meet increased service needs of members	0.0	\$0	—
↑ — Enhanced    ◆ — Modified    ● — No Change    ↓ — Reduced    ☒ — Eliminated					

### ◆ Modify Position for Business Management Services

**Board Action:** Add 1.0 FTE Supervising Clerk position and delete 1.0 FTE Supervising patient Business Services Clerk position to provide support to Business Management Services.

Upon evaluation of the recently added Supervising Patient Business Services Clerk position, Valley Health Plan and Employee Services Agency determined that a

Supervising Clerk position best aligns with the requirements of the day-to-day operations of the Member Services Unit.

This Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is based on a revised recommendation from the County Executive.

**Positions Added: 0.0 FTE**  
**Ongoing Net Cost: \$0**

## Revenue and Appropriations for Expenditures Valley Health Plan - Budget Unit 725

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 28,914,920	\$ 29,172,739	\$ 25,011,801	\$ 32,374,792	\$ 3,459,872	12.0%
Services And Supplies	478,715,211	512,601,125	502,282,435	507,195,895	28,480,684	5.9%
<b>Total Gross Expenditures</b>	<b>\$ 507,630,131</b>	<b>\$ 541,773,864</b>	<b>\$ 527,294,236</b>	<b>\$ 539,570,687</b>	<b>\$ 31,940,556</b>	<b>6.3%</b>
Expenditure Transfers	(2,631,945)	(2,631,945)	(2,631,945)	(2,631,945)	—	—
<b>Total Net Expenditures</b>	<b>\$ 504,998,186</b>	<b>\$ 539,141,919</b>	<b>\$ 524,662,291</b>	<b>\$ 536,938,742</b>	<b>\$ 31,940,556</b>	<b>6.3%</b>
Total Revenues	503,009,489	535,578,766	533,868,187	533,157,785	30,148,296	6.0%
<b>Net Cost</b>	<b>\$ 1,988,697</b>	<b>\$ 3,563,153</b>	<b>\$ (9,205,896)</b>	<b>\$ 3,780,957</b>	<b>\$ 1,792,260</b>	<b>90.1%</b>

## Revenue and Appropriations for Expenditures Valley Health Plan - Budget Unit 725 VHP-Valley Health Plan - Fund 0380

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 28,914,920	\$ 29,172,739	\$ 25,011,801	\$ 32,374,792	\$ 3,459,872	12.0%
Services And Supplies	478,715,211	512,601,125	502,282,435	507,195,895	28,480,684	5.9%



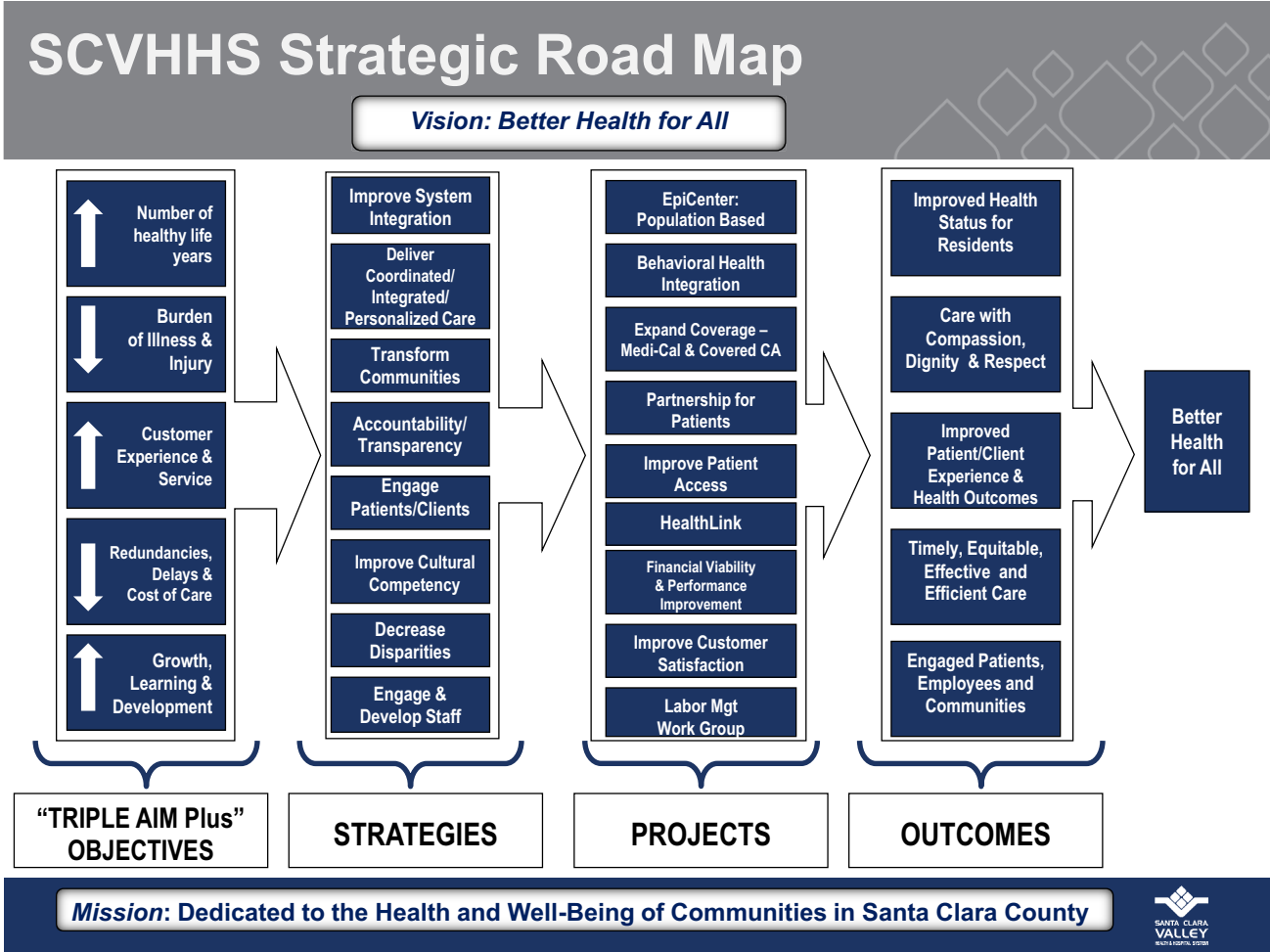
**Revenue and Appropriations for Expenditures**  
**Valley Health Plan - Budget Unit 725**  
**VHP-Valley Health Plan - Fund 0380**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
<b>Total Gross Expenditures</b>	<b>\$ 507,630,131</b>	<b>\$ 541,773,864</b>	<b>\$ 527,294,236</b>	<b>\$ 539,570,687</b>	<b>\$ 31,940,556</b>	<b>6.3%</b>
Expenditure Transfers	(2,631,945)	(2,631,945)	(2,631,945)	(2,631,945)	—	—
<b>Total Net Expenditures</b>	<b>\$ 504,998,186</b>	<b>\$ 539,141,919</b>	<b>\$ 524,662,291</b>	<b>\$ 536,938,742</b>	<b>\$ 31,940,556</b>	<b>6.3%</b>
Total Revenues	503,009,489	535,578,766	533,868,187	533,157,785	30,148,296	6.0%
<b>Net Cost</b>	<b>\$ 1,988,697</b>	<b>\$ 3,563,153</b>	<b>\$ (9,205,896)</b>	<b>\$ 3,780,957</b>	<b>\$ 1,792,260</b>	<b>90.1%</b>





# Santa Clara Valley Health & Hospital System



Section 4: Santa Clara Valley Health and Hospital System

## Departments

- Health SB 12
- Public Health Department
- Behavioral Health Services
- Custody Health Services
- Community Health Services
- Children’s Health Initiative
- Santa Clara Valley Medical Center



## Maddy Emergency Services Fund - Health SB 12

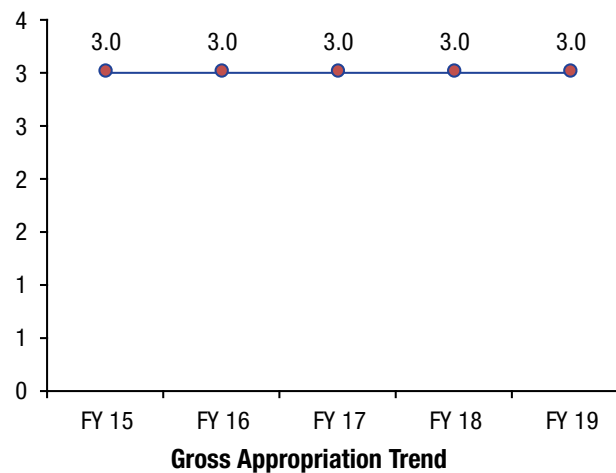
### Use of Fund Balance or Discretionary Revenue SB12/SB855 Funds— Budget Unit 409

Budget Summary	FY 17-18 Adopted	FY 18-19 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	3,000,000	3,000,000	—	—
Total Revenues	3,000,000	3,000,000	—	—
<b>Net Cost \$</b>	<b>— \$</b>	<b>— \$</b>	<b>—</b>	<b>—</b>

### Overview

The Senate Bill 12, signed into law in 1987, created the Maddy Emergency Services Fund to provide supplemental funding for local emergency services. The Maddy Emergency Services Fund is supported by an assessment imposed on fines, penalties, and forfeitures assessed by the Court. The fund is used to partially compensate physicians, surgeons, and hospitals for the care provided to patients.

Revenues and expenses for the program are budgeted at \$3 million for FY 18-19.



### County Executive's Recommendation

Maintain Current Level Budget for Fiscal Year 18-19.

### Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Maddy Emergency Services Fund - Health SB 12 as recommended by the County Executive.

**Revenue and Appropriations for Expenditures**  
**Maddy Emergency Services Fund - Health SB 12 - Budget Unit 409**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Services And Supplies	\$ 3,000,000	\$ 3,000,000	\$ 1,845,671	\$ 3,000,000	\$ —	—
<b>Total Net Expenditures</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 1,845,671</b>	<b>\$ 3,000,000</b>	<b>\$ —</b>	<b>—</b>
Total Revenues	3,000,000	3,000,000	1,686,472	3,000,000	—	—
<b>Net Cost</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 159,199</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>

**Revenue and Appropriations for Expenditures**  
**Maddy Emergency Services Fund - Health SB 12 - Budget Unit 409**  
**SB-12 Tobacco Tax Payments - Fund 0018**

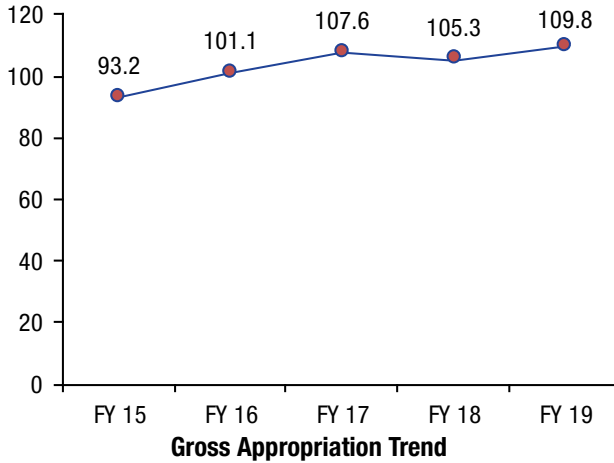
Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Services And Supplies	\$ 3,000,000	\$ 3,000,000	\$ 1,845,671	\$ 3,000,000	\$ —	—
<b>Total Net Expenditures</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 1,845,671</b>	<b>\$ 3,000,000</b>	<b>\$ —</b>	<b>—</b>
Total Revenues	3,000,000	3,000,000	1,686,472	3,000,000	—	—
<b>Net Cost</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 159,199</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>



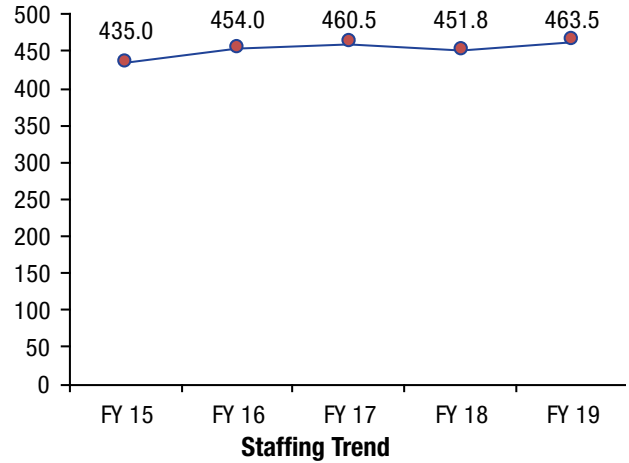
# Public Health Department

## Use of Fund Balance or Discretionary Revenue Public Health— Budget Unit 410

Budget Summary	FY 17-18 Adopted	FY 18-19 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	102,661,149	107,212,165	4,551,016	4.4%
Total Revenues	56,025,210	54,306,342	(1,718,868)	-3.1%
<b>Net Cost \$</b>	<b>46,635,939 \$</b>	<b>52,905,823 \$</b>	<b>6,269,884</b>	<b>13.4%</b>

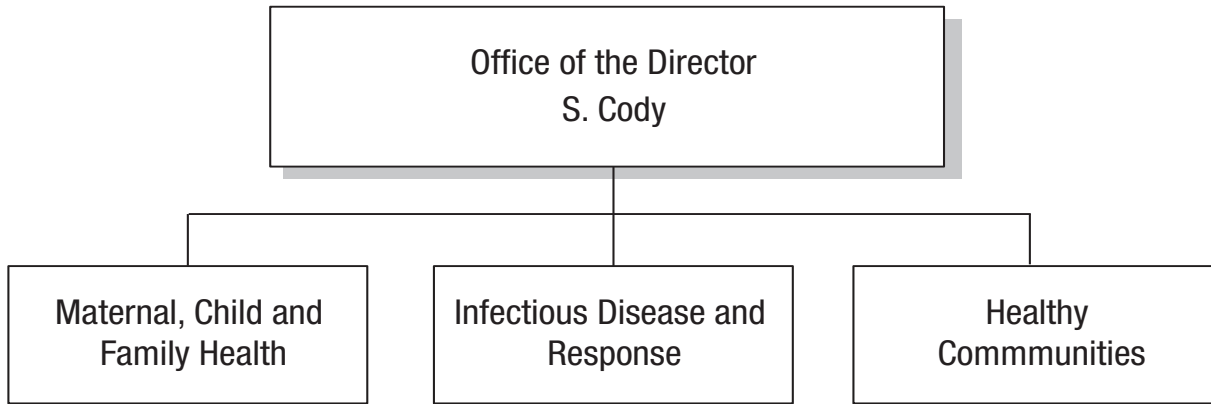


Data excludes Emergency Medical Services as of FY 17-18



Data excludes Emergency Medical Services as of FY 17-18







## County Executive's Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 18-19 Ongoing Net Cost/(Savings)	FY 18-19 One-Time Net Cost/(Savings)
Augment Getting to Zero Initiative	↑	Build on efforts to achieve zero new HIV infections, zero deaths from HIV, and zero stigma related to HIV	—	—	\$280,000
Realign Nutrition Education and Obesity Prevention Program Budget	◆	Promote services that make healthy food and physical activity easier, safer, more affordable and convenient	(1.0)	—	—
Delete Vacant Position in Public Health Preparedness	◆	Modify program focus to community-wide planning for healthcare resiliency	(0.50)	—	—

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

### ↑ Augment Getting to Zero Initiative

**Recommended Action:** Allocate \$280,000 in one-time expenditures for contract services to expand the reach and scope of current social marketing efforts.

**One-time Cost: \$280,000**



**◆ Realign Nutrition Education and Obesity Prevention Program Budget**

**Recommended Action:** Delete 1.0 FTE Health Planning Specialist II position and reallocate personnel savings to fund educational expenses and contract services in the Nutrition Education and Obesity Prevention (NEOP) program.

**Positions Deleted: 1.0 FTE**  
**Ongoing Net Cost: \$0**

Decrease in Salaries and Benefits: \$118,061  
 Increase in Services and Supplies: \$118,061

**◆ Delete Vacant Position in Public Health Preparedness**

**Recommended Action:** Delete 0.50 FTE Health Planning Specialist III position and reduce revenue in the Bioterrorism Hospital Preparedness Trust Fund.

**Positions Deleted: 0.50 FTE**  
**Ongoing Net Cost: \$0**

Decrease in Salaries and Benefits: \$73,958  
 Decrease in Revenue: \$73,958

**Changes Approved by the Board of Supervisors**

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

**Summary of Changes Approved by the Board of Supervisors**

Description	Impact	Impact on Services	Position Impact	FY 18-19 Ongoing Net Cost/(Savings)	FY 18-19 One-Time Net Cost/(Savings)
Expand Sexually Transmitted Infection Clinic	↑	Increase access to diagnosis and treatment of sexually transmitted infections	1.0	(\$136,143)	(\$23,154)
Maintain Services in the Partners in AIDS Care and Education (PACE) Clinic	●	Provide patient care for all stages of HIV infection	—	—	—
Reduce California Children's Services	●	No impact on services	—	(\$305,000)	—
Provide Evidence Based Programs for Asian Health	↑	Reduce Asian health disparities	—	—	\$700,000

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

**↑ Expand Sexually Transmitted Infection Clinic**

**Board Action:** Add 1.0 FTE Health Services Representative position and reduce reimbursement to Community Health Services. In collaboration with Santa Clara Valley Medical Center and Community Health Services, the Lenzen Sexually Transmitted Infection Clinic will be expanded to enhance evaluation, screening and on-site treatment for sexually transmitted infections.

The Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is based on a revised recommendation from the County Executive.

**Positions Added: 1.0 FTE**  
**Ongoing Net Savings: \$136,143**  
**One-time Savings: \$23,154**

Salary savings reflecting time for recruitment  
 Increase in Salaries and Benefits: \$92,617  
 Decrease in Reimbursement: \$228,760  
 Ongoing savings offset by costs in Community Health Services and Santa Clara Valley Medical Center



### ● Maintain Services in the Partners in AIDS Care and Education (PAGE) Clinic

**Board Action:** Reduce reimbursement to Community Health Services and increase expenditures in purchased services, business travel and operations expenses by same amount. Program modifications will allow the Department to meet new requirements established in connected to Ryan White funding.

The Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is based on a revised recommendation from the County Executive.

#### Ongoing Net Cost: \$0

Increase in Services and Supplies and Other Charges: \$50,327  
Decrease in Reimbursement: \$50,327  
Additional costs reflected under Community Health Services

### ● Reduce California Children's Services

**Board Action:** Reduce expenditures for therapy.

The Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

**Ongoing Savings: \$305,000**

### ↑ Provide Evidence Based Programs for Asian Health

**Board Action:** Allocate \$700,000 in one-time funds to provide evidence-based programs designed to reduce Asian health disparities.

The Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is Item No. 36 on the Board of Supervisor's Inventory of Budget Proposals.

**One-time Cost: \$700,000**

## Revenue and Appropriations for Expenditures Public Health Department - Budget Unit 410

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 66,355,566	\$ 68,001,281	\$ 65,219,249	\$ 71,117,521	\$ 4,761,955	7.2%
Services And Supplies	38,646,685	41,493,537	37,009,508	38,556,422	(90,263)	-0.2%
Fixed Assets	—	125,673	121,953	—	—	—
Operating/Equity Transfers	314,250	364,250	282,025	144,250	(170,000)	-54.1%
<b>Total Gross Expenditures</b>	<b>\$ 105,316,501</b>	<b>\$ 109,984,741</b>	<b>\$ 102,632,735</b>	<b>\$ 109,818,193</b>	<b>\$ 4,501,692</b>	<b>4.3%</b>
Expenditure Transfers	(2,655,352)	(2,557,255)	(3,261,652)	(2,606,028)	49,324	-1.9%
<b>Total Net Expenditures</b>	<b>\$ 102,661,149</b>	<b>\$ 107,427,486</b>	<b>\$ 99,371,083</b>	<b>\$ 107,212,165</b>	<b>\$ 4,551,016</b>	<b>4.4%</b>
Total Revenues	56,025,210	58,755,213	54,038,405	54,306,342	(1,718,868)	-3.1%
<b>Net Cost</b>	<b>\$ 46,635,939</b>	<b>\$ 48,672,273</b>	<b>\$ 45,332,678</b>	<b>\$ 52,905,823</b>	<b>\$ 6,269,884</b>	<b>13.4%</b>





**Revenue and Appropriations for Expenditures  
Public Health Department - Budget Unit 410  
General Fund - Fund 0001**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 66,355,566	\$ 68,001,281	\$ 65,219,249	\$ 71,117,521	\$ 4,761,955	7.2%
Services And Supplies	38,646,685	41,493,537	37,009,508	38,556,422	(90,263)	-0.2%
Fixed Assets	—	125,673	121,953	—	—	—
Operating/Equity Transfers	—	—	(225)	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ 105,002,251</b>	<b>\$ 109,620,491</b>	<b>\$ 102,350,485</b>	<b>\$ 109,673,943</b>	<b>\$ 4,671,692</b>	<b>4.4%</b>
Expenditure Transfers	(2,655,352)	(2,557,255)	(3,261,652)	(2,606,028)	49,324	-1.9%
<b>Total Net Expenditures</b>	<b>\$ 102,346,899</b>	<b>\$ 107,063,236</b>	<b>\$ 99,088,833</b>	<b>\$ 107,067,915</b>	<b>\$ 4,721,016</b>	<b>4.6%</b>
Total Revenues	55,880,960	58,610,963	53,898,296	54,162,092	(1,718,868)	-3.1%
<b>Net Cost</b>	<b>\$ 46,465,939</b>	<b>\$ 48,452,273</b>	<b>\$ 45,190,537</b>	<b>\$ 52,905,823</b>	<b>\$ 6,439,884</b>	<b>13.9%</b>

**Revenue and Appropriations for Expenditures  
Public Health Department - Budget Unit 410  
Vital Registration Fund - Fund 0022**

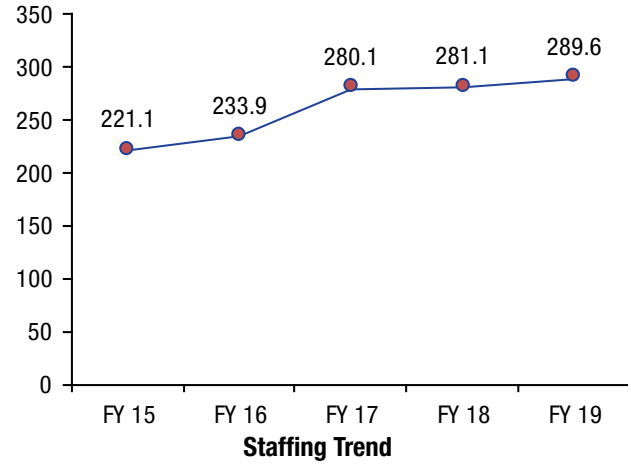
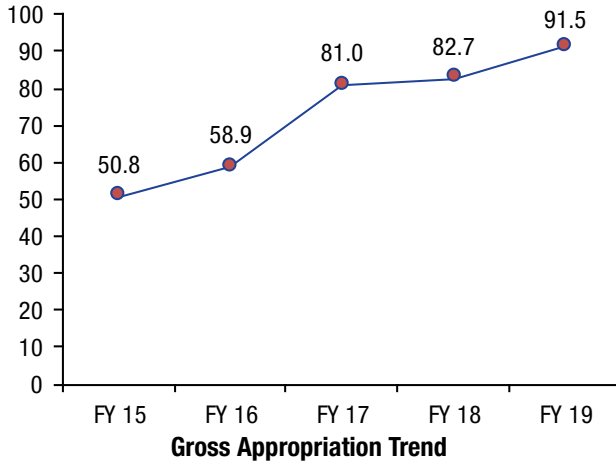
Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	—	—	—	—	—	—
Operating/Equity Transfers	314,250	364,250	282,250	144,250	(170,000)	-54.1%
<b>Total Gross Expenditures</b>	<b>\$ 314,250</b>	<b>\$ 364,250</b>	<b>\$ 282,250</b>	<b>\$ 144,250</b>	<b>\$ (170,000)</b>	<b>-54.1%</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ 314,250</b>	<b>\$ 364,250</b>	<b>\$ 282,250</b>	<b>\$ 144,250</b>	<b>\$ (170,000)</b>	<b>-54.1%</b>
Total Revenues	144,250	144,250	140,109	144,250	—	—
<b>Net Cost</b>	<b>\$ 170,000</b>	<b>\$ 220,000</b>	<b>\$ 142,141</b>	<b>\$ —</b>	<b>\$ (170,000)</b>	<b>-100.0%</b>



# Custody Health Services

## Use of Fund Balance or Discretionary Revenue Custody Health Services— Budget Unit 414

Budget Summary	FY 17-18 Adopted	FY 18-19 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	5,546,228	5,209,936	(336,292)	-6.1%
Total Revenues	5,546,228	5,209,936	(336,292)	-6.1%
<b>Net Cost \$</b>	<b>— \$</b>	<b>— \$</b>	<b>—</b>	<b>Ñ</b>





## County Executive's Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2019 Ongoing Net Cost/(Savings)	FY 2019 One-Time Net Cost/(Savings)
Adjustment to Custody Behavioral Health Teams	●	The recommendation will not impact current service levels	—	—	—
Upgrade Outdated Equipment	↑	Allow for more efficiency when treating inmates	—	—	—
Enhance Administrative Support	↑	Support the growing administrative infrastructure in the Department	2.0	—	—
Enhance Support for Juvenile Probation	↑	Allow the Department to develop expertise with the pediatric population	—	—	—
Maintain Services Despite Loss of Grant Revenue	●	The recommendation will not impact current service levels	—	—	—
Delete Chronically Vacant Positions	●	The recommendation will not impact current service levels	—	—	—

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



### ● Adjustment to Custody Behavioral Health Teams

**Recommended Action:** Increase Salaries and Benefits budget by \$2,621,942 to properly fund personnel activities in the Department.

#### Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$2,621,942  
 Ongoing Reimbursement from SSA: \$1,724  
 Ongoing Reimbursement from PRO: \$69,051  
 Ongoing Reimbursement from DOC: \$598,618  
 Ongoing Reimbursement from BHSD: \$1,952,549

### ↑ Upgrade Outdated Equipment

**Recommended Action:** Add \$173,500 in services and supplies to purchase equipment needed in both the Main Jail and Elmwood facilities.

#### Ongoing Net Cost: \$0

Increase in Services and Supplies: \$173,500  
 Ongoing Reimbursement from DOC: \$173,500

### ↑ Enhance Administrative Support

**Recommended Action:** Add 1.0 FTE Administrative Assistant position and 1.0 FTE Nursing Information Systems Manager position.

#### Positions Added: 2.0 FTE

#### Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$342,470  
 Ongoing Reimbursement from DOC: \$104,350  
 Ongoing Reimbursement from BHSD: \$238,120

#### One-time Net Savings: \$0

One-time Savings: \$85,617  
 One-time reduced Reimbursement from DOC: \$26,087  
 One-time reduced Reimbursement from BHSD: \$59,530  
 Salary savings reflecting time for recruitment

### ↑ Enhance Support for Juvenile Probation

**Recommended Action:** Add 0.5 FTE Staff Developer position and delete 0.5 FTE Clinical Nurse III position in the Juvenile Probation Division.

#### Net Positions Added: 0.0 FTE

Positions Added: 0.5 FTE  
 Positions Deleted: 0.5 FTE

#### Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$10,754  
 Ongoing Reimbursement from PRO: \$10,754

### ● Maintain Services Despite Loss of Grant Revenue

**Recommended Action:** Reduce revenue by \$317,622 and shift the cost of 3.0 FTE previously funded by the Mentally Ill Offender Crime Reduction grant to the General Fund.

#### Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$317,622  
 Ongoing Reimbursement from BHSD: \$317,622

### ● Delete Chronically Vacant Positions

**Recommended Action:** Delete 0.5 FTE Office Specialist III position that has been chronically vacant for more than two years.

#### Positions Deleted: 0.5 FTE

#### Ongoing Net Savings: \$0

Decrease in Salaries and Benefits: \$45,364  
 Reduced Reimbursement from VMC: \$45,364

## 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 18-19 Ongoing Net Cost/(Savings)	FY 18-19 One-Time Net Cost/(Savings)
Increase Administrative Support for Psychologist Units	↑	The added leadership will improve span of control and improve the quality of services provided to inmates.	2.0	—	—
Add Resources to Support Expansion of Mental Health Services Provided in Main Jail	↑	Expansion allows for proper staffing in the respective units and increased services to inmates.	4.0	—	—
Adjust Administrative Support	●	There is no impact to services as a result of this adjustment.	—	—	—
↑ — Enhanced      ◆ — Modified      ● — No Change      ↓ — Reduced      ☒ — Eliminated					

**↑ Increase Administrative Support for Psychologist Units**

**Board Action:** Add 2.0 FTE Senior Psychologist positions to support the departments administrative responsibilities. The positions added will carry a caseload in addition to the performance of lead duties including delegating work, scheduling staff, providing input on employee performance, and performing administrative duties.

This Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is based on a revised recommendation from the County Executive.

**Positions Added: 2.0 FTE**  
**Ongoing Net Cost: \$0**  
 Increase in Salaries and Benefits: \$494,908  
 Ongoing Reimbursement from BHS: \$494,908

**One-time Net Savings: \$0**  
 One-time Savings: \$123,727  
 Reduced reimbursement from BHSD: \$123,727  
 Salary savings reflecting time for recruitment

**↑ Add Resources to Support Expansion of Mental Health Services Provided in Main Jail**

**Board Action:** Add 4.0 FTE Clinical Nurse II positions to support the expansion of Mental Health Services provided in the Main Jail, particularly in the acute Psych Unit (8A) and less acute units (8B and 8C).

This Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is based on a revised recommendation from the County Executive.

**Positions Added: 4.0 FTE**  
**Ongoing Net Cost: \$0**  
 Increase in Salaries and Benefits: \$791,976  
 Ongoing Reimbursement from BHS: \$791,976

**One-time Net Savings: \$0**  
 One-time Savings: \$197,994  
 Reduced reimbursement from BHSD: \$197,994  
 Salary savings reflecting time for recruitment

**● Adjust Administrative Support**

**Board Action:** Delete 1.0 FTE Nursing Information Systems Manager position added as part of Recommended Budget (page 384) and add 1.0 FTE Administrative Nurse II position. In discussions between the Department and the Employee Services Agency, it was determined that the Administrative Nurse II position is the appropriate job classification to perform the work required under this initiative.

This Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is based on a revised recommendation from the County Executive.

**Ongoing Net Cost: \$0**  
 Increase in Salaries and Benefits: \$8,667  
 Ongoing Reimbursement from BHS: \$8,667



### Revenue and Appropriations for Expenditures Custody Health Services - BU 414

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 49,422,935	\$ 57,336,998	\$ 57,278,359	\$ 55,632,645	\$ 6,209,710	12.6%
Services And Supplies	32,891,212	36,599,285	35,859,716	35,436,149	2,544,937	7.7%
Fixed Assets	400,000	504,573	154,687	423,500	23,500	5.9%
<b>Total Gross Expenditures</b>	<b>\$ 82,714,147</b>	<b>\$ 94,440,856</b>	<b>\$ 93,292,763</b>	<b>\$ 91,492,294</b>	<b>\$ 8,778,147</b>	<b>10.6%</b>
Expenditure Transfers	(77,167,919)	(87,428,985)	(85,397,328)	(86,282,358)	(9,114,439)	11.8%
<b>Total Net Expenditures</b>	<b>\$ 5,546,228</b>	<b>\$ 7,011,871</b>	<b>\$ 7,895,434</b>	<b>\$ 5,209,936</b>	<b>(336,292)</b>	<b>-6.1%</b>
Total Revenues	5,546,228	5,546,228	5,772,000	5,209,936	(336,292)	-6.1%
<b>Net Cost</b>	<b>\$ —</b>	<b>\$ 1,465,643</b>	<b>\$ 2,123,434</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>

### Revenue and Appropriations for Expenditures Custody Health Services - BU 414 General Fund - Fund 0001

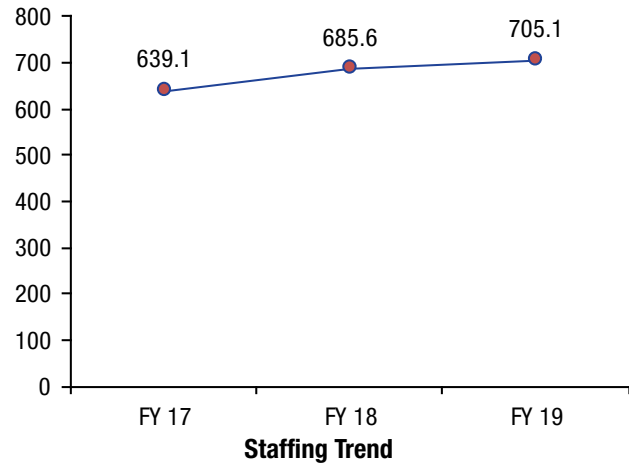
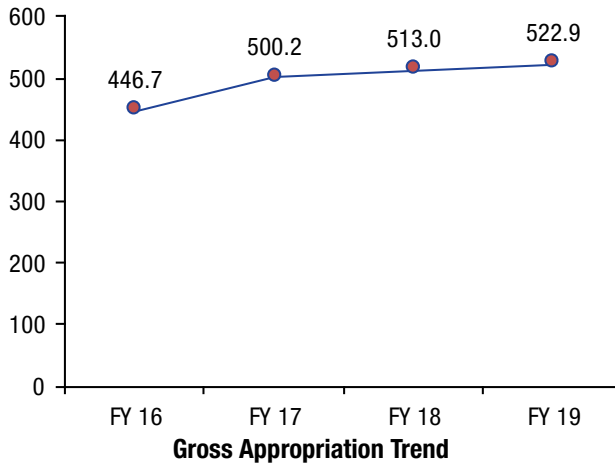
Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 49,422,935	\$ 57,336,998	\$ 57,278,359	\$ 55,632,645	\$ 6,209,710	12.6%
Services And Supplies	32,891,212	36,599,285	35,859,716	35,436,149	2,544,937	7.7%
Fixed Assets	400,000	504,573	154,687	423,500	23,500	5.9%
<b>Total Gross Expenditures</b>	<b>\$ 82,714,147</b>	<b>\$ 94,440,856</b>	<b>\$ 93,292,763</b>	<b>\$ 91,492,294</b>	<b>\$ 8,778,147</b>	<b>10.6%</b>
Expenditure Transfers	(77,167,919)	(87,428,985)	(85,397,328)	(86,282,358)	(9,114,439)	11.8%
<b>Total Net Expenditures</b>	<b>\$ 5,546,228</b>	<b>\$ 7,011,871</b>	<b>\$ 7,895,434</b>	<b>\$ 5,209,936</b>	<b>(336,292)</b>	<b>-6.1%</b>
Total Revenues	5,546,228	5,546,228	5,772,000	5,209,936	(336,292)	-6.1%
<b>Net Cost</b>	<b>\$ —</b>	<b>\$ 1,465,643</b>	<b>\$ 2,123,434</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>

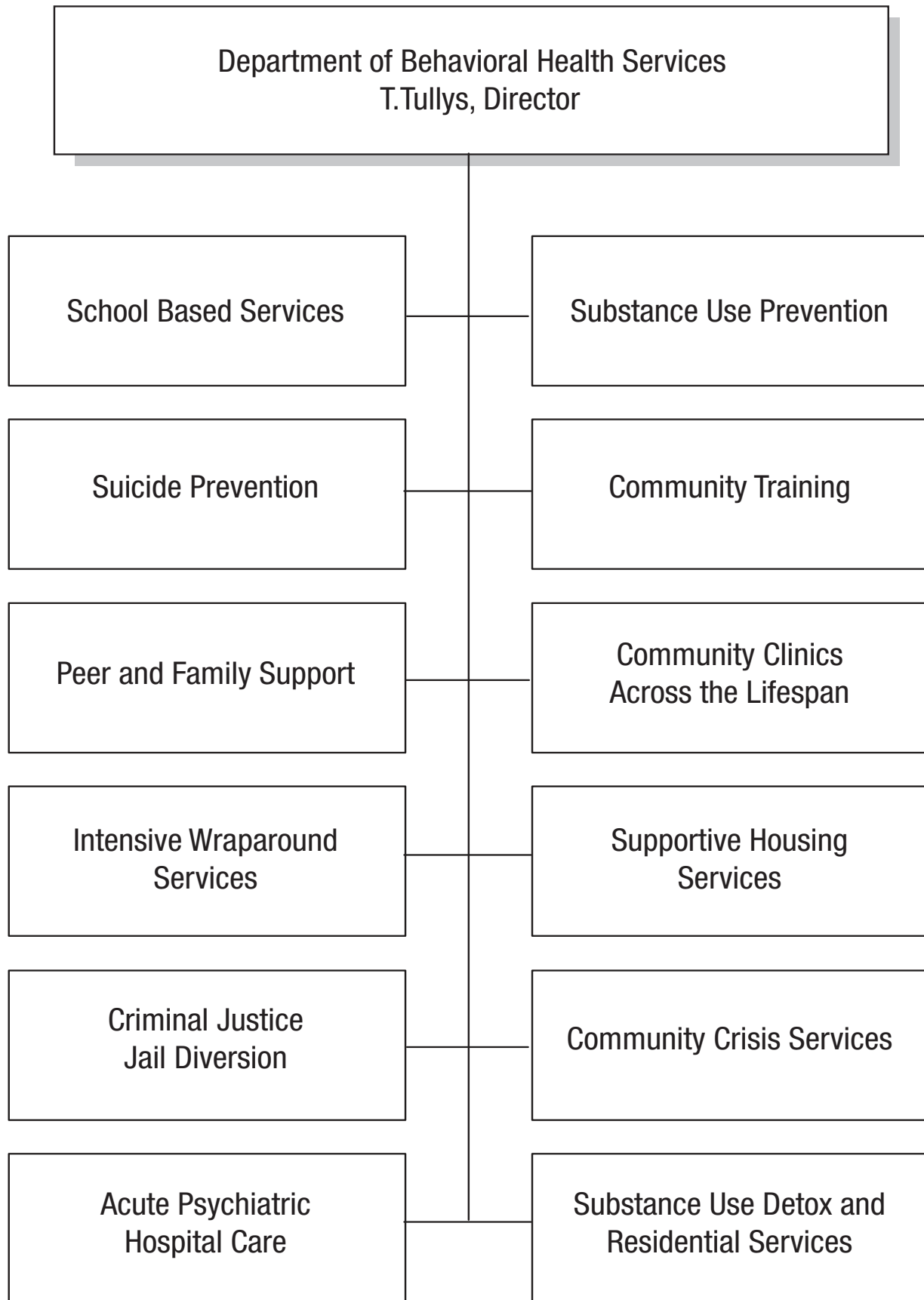


# Behavioral Health Services

## Use of Fund Balance or Discretionary Revenue Behavioral Health Services Department— Budget Unit 415

Budget Summary	FY 17-18 Adopted	FY 18-19 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	497,720,470	506,927,282	9,206,812	1.8%
Total Revenues	328,132,012	350,947,919	22,815,907	7.0%
<b>Net Cost \$</b>	<b>169,588,458 \$</b>	<b>155,979,363 \$</b>	<b>(13,609,095)</b>	<b>-8.0%</b>









## County Executive’s Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 18-19 Ongoing Net Cost/(Savings)	FY 18-19 One-Time Net Cost/(Savings)
Enhance BHSD Analytics	↑	Increase reporting, billing, revenue generation, and regulation practices in BHSD.	2.0	\$430,717	(\$107,679)
↑ — Enhanced    ◆ — Modified    ● — No Change    ↓ — Reduced    ☒ — Eliminated					

### ↑ Enhance BHSD Analytics

**Recommended Action:** Add 1.0 FTE Director of Analytics and Reporting and 1.0 FTE Business Information Technology Consultant position in Behavioral Health

Services Department (BHSD) to support streamlining and integrating the revenue, billing, reporting and clinical documentation processes of the department.

**Positions Added: 2.0**  
**Ongoing Cost: \$430,717**  
**One-time Savings: \$107,679**  
 Salary savings reflecting time for recruitment

## Changes Approved by the Board of Supervisors

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



**Summary of Changes Approved by the Board of Supervisors**

Description	Impact	Impact on Services	Position Impact	FY 18-19 Ongoing Net Cost/(Savings)	FY 18-19 One-Time Net Cost/(Savings)
Provide Behavioral Health Services at Muriel Wright	↑	Provides more residential beds for behavioral health clients.	—	\$1,450,000	—
Remove SAMHSA Grant Funding Allocations	●	No change, as services initially provided by grant funds absorbed by other County programs.	(2.0)	\$18,118	—
Enhance General Assistance Advocacy Services	◆	Enhance triage services for clients served by the Social Services Agency General Assistance unit.	2.0	—	—
Recognize Interest Revenue	●	Allocates interest earnings in MHSA trust funds; no change to service until allocated in MHSA plan.	—	(\$2,392,860)	—

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

**↑ Provide Behavioral Health Services at Muriel Wright**

**Board Action:** Allocate \$4,000,000 in expenditures, \$2,550,000 in Medi-Cal revenues, and transfer \$1,000,000 in AB 109 revenues from Criminal Justice System-wide costs to provide behavioral health services at the Muriel Wright Center.

These services have been approved by the Board of Supervisors, and the initial AB 109 allocation was made in FY 16-17; however, this action allocates the funds and related revenues to BHSD, where they are necessary to provide a 30-bed residential treatment program and 15-bed crisis residential treatment program operated at the Muriel Wright Center.

The Board-approved adjustment to the County Executive’s FY 18-19 Recommended Budget is based on a revised recommendation from the County Executive.

**Ongoing Net Cost: \$1,450,000**  
 Ongoing General Fund expenditures: \$4,000,000  
 Ongoing Medi-Cal revenues: \$2,550,000  
 Increase in Ongoing AB 109 revenues (BHSD): \$1,000,000  
 Decrease in Ongoing AB 109 revenues (Criminal Justice System-wide costs): \$1,000,000

**● Remove SAMHSA Grant Funding Allocations**

**Board Action:** Delete 1.0 FTE Psychiatric Social Worker I position, 1.0 FTE Rehabilitation Counselor position, and reduce revenues by \$399,063 related to expiring SAMHSA Grand Funds no longer received by BHSD.

The Board-approved adjustment to the County Executive’s FY 18-19 Recommended Budget is based on a revised recommendation from the County Executive.

**Positions Deleted: 2.0 FTE**  
**Ongoing Net Cost: \$18,118**  
 Decrease in ongoing revenues: \$399,063  
 Decrease in ongoing expenditures: \$380,945

**◆ Enhance General Assistance Advocacy Services**

**Board Action:** Add 2.0 FTE alternatively staffed Psychiatric Social Worker II or Psychiatric Social Worker I positions and related reimbursements in BHSD to support the General Assistance (GA) Bureau in the Social Services Agency (SSA). The two positions will provide triage evaluations for mental illness, substance abuse, and other employment barriers of clients. In addition, the recommended positions will provide evaluations and eligibility for other programs.



The Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is based on a revised recommendation from the County Executive.

**Positions Added: 2.0 FTE**

**Ongoing Net Cost: \$0**

Increase in Salaries and Benefits: \$320,426  
Increase in IntraCounty reimbursement from SSA: \$320,426

**One-time Net Cost: \$0**

Salary savings reflecting time for recruitment offset by one-time reduction in reimbursement from SSA

**Recognize Interest Revenue**

**Board Action:** Allocate \$2,392,860 in interest earnings to the Mental Health Services Act trust funds.

The Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

**Ongoing Revenues: \$2,392,860**

**Revenue and Appropriations for Expenditures  
Behavioral Health Services - Budget Unit 415**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 97,837,451	\$ 99,378,101	\$ 88,304,244	\$ 103,147,155	\$ 5,309,704	5.4%
Services And Supplies	414,789,358	421,550,617	385,772,356	419,372,471	4,583,113	1.1%
Fixed Assets	—	497,741	14,547	—	—	—
Reserves	352,159	352,159	—	352,159	—	—
<b>Total Gross Expenditures</b>	<b>\$ 512,978,968</b>	<b>\$ 521,778,618</b>	<b>\$ 474,091,147</b>	<b>\$ 522,871,785</b>	<b>\$ 9,892,817</b>	<b>1.9%</b>
Expenditure Transfers	(15,258,498)	(14,987,516)	(11,836,652)	(15,944,503)	(686,005)	4.5%
<b>Total Net Expenditures</b>	<b>\$ 497,720,470</b>	<b>\$ 506,791,102</b>	<b>\$ 462,254,495</b>	<b>\$ 506,927,282</b>	<b>\$ 9,206,812</b>	<b>1.8%</b>
Total Revenues	328,132,012	354,793,232	342,888,263	350,947,919	22,815,907	7.0%
<b>Net Cost</b>	<b>\$ 169,588,458</b>	<b>\$ 151,997,870</b>	<b>\$ 119,366,231</b>	<b>\$ 155,979,363</b>	<b>\$ (13,609,095)</b>	<b>-8.0%</b>

**Revenue and Appropriations for Expenditures  
Behavioral Health Services - Budget Unit 415  
General Fund - Fund 0001**

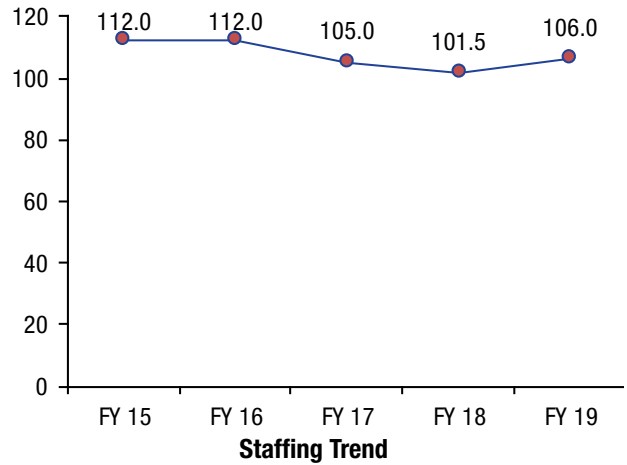
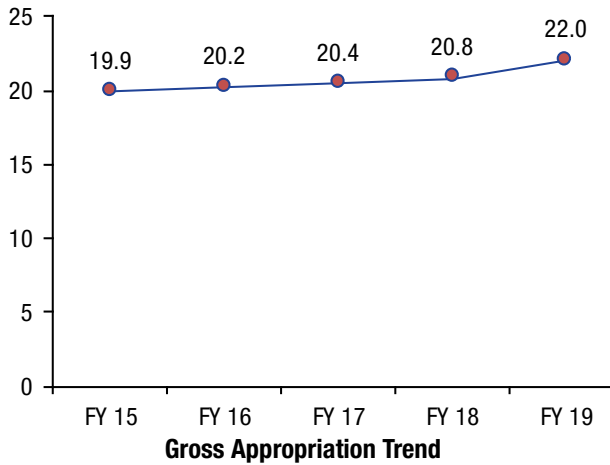
Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 97,837,451	\$ 99,378,101	\$ 88,304,244	\$ 103,147,155	\$ 5,309,704	5.4%
Services And Supplies	414,789,358	421,550,617	385,772,356	419,372,471	4,583,113	1.1%
Fixed Assets	—	497,741	14,547	—	—	—
Reserves	352,159	352,159	—	352,159	—	—
<b>Total Gross Expenditures</b>	<b>\$ 512,978,968</b>	<b>\$ 521,778,618</b>	<b>\$ 474,091,147</b>	<b>\$ 522,871,785</b>	<b>\$ 9,892,817</b>	<b>1.9%</b>
Expenditure Transfers	(15,258,498)	(14,987,516)	(11,836,652)	(15,944,503)	(686,005)	4.5%
<b>Total Net Expenditures</b>	<b>\$ 497,720,470</b>	<b>\$ 506,791,102</b>	<b>\$ 462,254,495</b>	<b>\$ 506,927,282</b>	<b>\$ 9,206,812</b>	<b>1.8%</b>
Total Revenues	328,132,012	354,793,232	342,888,263	350,947,919	22,815,907	7.0%
<b>Net Cost</b>	<b>\$ 169,588,458</b>	<b>\$ 151,997,870</b>	<b>\$ 119,366,231</b>	<b>\$ 155,979,363</b>	<b>\$ (13,609,095)</b>	<b>-8.0%</b>

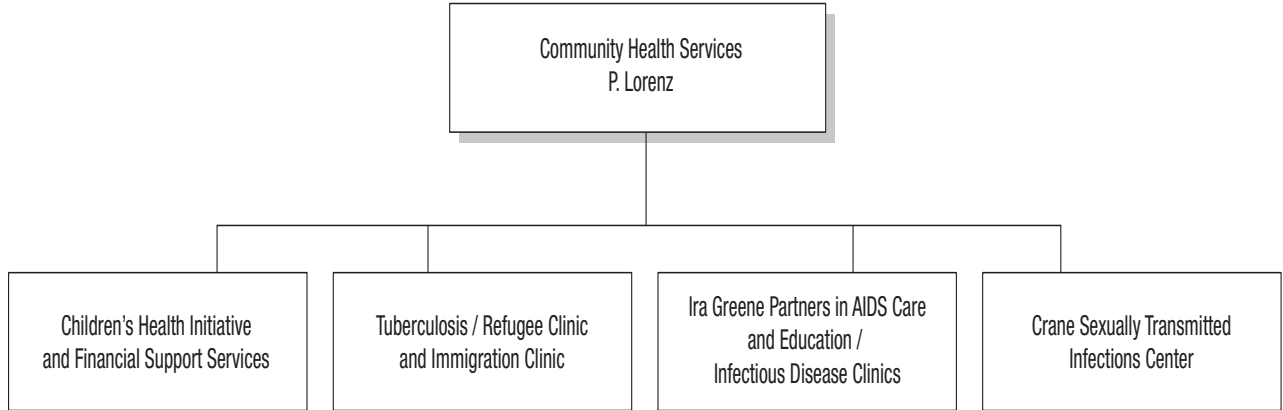


# Community Health Services

## Use of Fund Balance or Discretionary Revenue Community Health Services— Budget Unit 418

Budget Summary	FY 17-18 Adopted	FY 18-19 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	19,458,114	20,944,110	1,485,997	7.6%
Total Revenues	4,599,009	5,082,489	483,480	10.5%
<b>Net Cost \$</b>	<b>14,859,105 \$</b>	<b>15,861,621 \$</b>	<b>1,002,517</b>	<b>6.7%</b>







## County Executive’s Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 18-19 Ongoing Net Cost/(Savings)	FY 18-19 One-Time Net Cost/(Savings)
Increase Services in the Ambulatory Public Health Clinics	↑	Expand clinic hours to improve patient access to services.	3.0	(\$24,807)	(\$133,419)
Increase Patient Access	↑	Increase staffing to reach the uninsured population in our community.	1.0	\$101,592	(\$25,398)
Delete Chronically Vacant Positions	●	The recommendation will not impact current service levels.	-1.0	(\$135,604)	—

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

### ↑ Increase Services in the Ambulatory Public Health Clinics

**Recommended Action:** Add 3.0 FTE positions to support the steady growth in the tuberculosis (TB) and Partners in AIDS Care and Education (PACE)/Infectious Disease (ID) clinics.

### Summary of Position Changes

Job Code	Job Title	FTE
S59	Nurse Practitioner	1.0
S11	Assistant Nurse Manager	1.0
D2E	Health Services Representative	0.5
J67	Health Info Clerk	0.5
<b>Total</b>		<b>3.0</b>

**Positions Added: 3.0 FTE**  
**Ongoing Net Savings: \$24,807**  
 Increase in Salaries and Benefits: \$533,673  
 Ongoing revenue: \$558,480

**One-time Savings: \$133,419**  
 Salary savings reflecting time for recruitment



**↑ Increase Patient Access**

**Recommended Action:** Add 1.0 FTE Sr. Health Services Representative position to support increased enrollment in primary care coverage programs.

**Positions Added: 1.0**  
**Ongoing Cost: \$101,592**  
**One-time Savings: \$25,398**  
 Salary savings reflecting time for recruitment

**● Delete Chronically Vacant Positions**

**Recommended Action:** Delete 1.0 FTE Public Health Nutritionist position that has been chronically vacant for more than two years.

**Positions Deleted: 1.0 FTE**  
**Ongoing Savings: \$135,604**

**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 with the following changes:

**Summary of Changes Approved by the Board of Supervisors**

Description	Impact	Impact on Services	Position Impact	FY 18-19 Ongoing Net Cost/(Savings)	FY 18-19 One-Time Net Cost/(Savings)
Expand Sexually Transmitted Infection Clinic	↑	Increase access to diagnosis and treatment of sexually transmitted infections	1.5	401,884	(\$49,181)
Maintain Services in the Partners in AIDS Care and Education (PACE) Clinic	●	Provide patient care for all stages of HIV infection	—	\$125,327	—
↑ — Enhanced    ◆ — Modified    ● — No Change    ↓ — Reduced    ☒ — Eliminated					

**↑ Expand Sexually Transmitted Infection Clinic**

**Board Action:** Add 0.5 FTE Licensed Vocational Nurse position, 0.5 FTE Clinical Nurse position, and 0.5 FTE Health Services Representative position and reduce services and supplies budget to partially offset the cost of this action. In collaboration with Santa Clara Valley Medical Center and the Public Health Department, the Lenzen Sexually Transmitted Infection Clinic will be expanded to enhance evaluation, screening, and on-site treatment for sexually transmitted infections.

This Board-approved adjustment to the County Executive’s FY 18-19 Recommended Budget is based on a revised recommendation from the County Executive.

**Positions Added: 1.5 FTE**  
**Ongoing Net Cost: \$401,844**  
 Increase in Salaries and Benefits: \$629,604  
 Reduction in Services and Supplies: \$227,760  
**One-time Savings: \$49,181**  
 Salary savings reflecting time for recruitment

**● Maintain Services in the Partners in AIDS Care and Education (PACE) Clinic**

**Board Action:** Reduce Ryan White grant revenue by \$75,000, reduce reimbursement of \$50,327 from the Public Health Department, and shift the cost associated with this action to the General Fund in order to maintain the current level of service. These program modifications are necessary in order to meet new requirements established in connection to Ryan White funding.

The Board-approved adjustment to the County Executive’s FY 18-19 Recommended Budget is based on a revised recommendation from the County Executive.

**Ongoing Net Cost: \$125,327**  
 Decrease in grant revenue: \$75,000  
 Decrease in Reimbursement from Public Health: \$50,327



**Revenue and Appropriations for Expenditures  
Community Health Services - Budget Unit 418**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 12,918,348	\$ 14,400,782	\$ 13,870,670	\$ 13,953,443	\$ 1,035,095	8.0%
Services And Supplies	7,917,590	8,006,210	7,810,056	8,089,404	171,815	2.2%
Fixed Assets	—	16,000	15,573	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ 20,835,938</b>	<b>\$ 22,422,992</b>	<b>\$ 21,696,298</b>	<b>\$ 22,042,847</b>	<b>\$ 1,206,910</b>	<b>5.8%</b>
Expenditure Transfers	(1,377,824)	(1,377,824)	(1,399,507)	(1,098,737)	279,087	-20.3%
<b>Total Net Expenditures</b>	<b>\$ 19,458,114</b>	<b>\$ 21,045,168</b>	<b>\$ 20,296,791</b>	<b>\$ 20,944,110</b>	<b>\$ 1,485,997</b>	<b>7.6%</b>
Total Revenues	4,599,009	6,119,909	6,246,965	5,082,489	483,480	10.5%
<b>Net Cost</b>	<b>\$ 14,859,105</b>	<b>\$ 14,925,259</b>	<b>\$ 14,049,826</b>	<b>\$ 15,861,621</b>	<b>\$ 1,002,517</b>	<b>6.7%</b>

**Revenue and Appropriations for Expenditures  
Community Health Services - Budget Unit 418  
General Fund - Fund 0001**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 12,918,348	\$ 14,400,782	\$ 13,870,670	\$ 13,953,443	\$ 1,035,095	8.0%
Services And Supplies	7,917,590	8,006,210	7,810,056	8,089,404	171,815	2.2%
Fixed Assets	—	16,000	15,573	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ 20,835,938</b>	<b>\$ 22,422,992</b>	<b>\$ 21,696,298</b>	<b>\$ 22,042,847</b>	<b>\$ 1,206,910</b>	<b>5.8%</b>
Expenditure Transfers	(1,377,824)	(1,377,824)	(1,399,507)	(1,098,737)	279,087	-20.3%
<b>Total Net Expenditures</b>	<b>\$ 19,458,114</b>	<b>\$ 21,045,168</b>	<b>\$ 20,296,791</b>	<b>\$ 20,944,110</b>	<b>\$ 1,485,997</b>	<b>7.6%</b>
Total Revenues	4,599,009	6,119,909	6,246,965	5,082,489	483,480	10.5%
<b>Net Cost</b>	<b>\$ 14,859,105</b>	<b>\$ 14,925,259</b>	<b>\$ 14,049,826</b>	<b>\$ 15,861,621</b>	<b>\$ 1,002,517</b>	<b>6.7%</b>

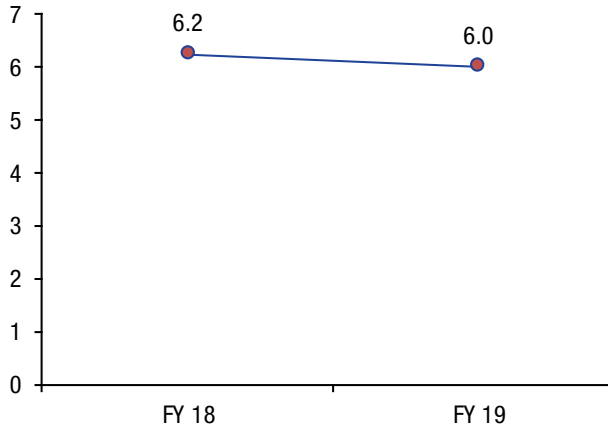




# Emergency Medical Services

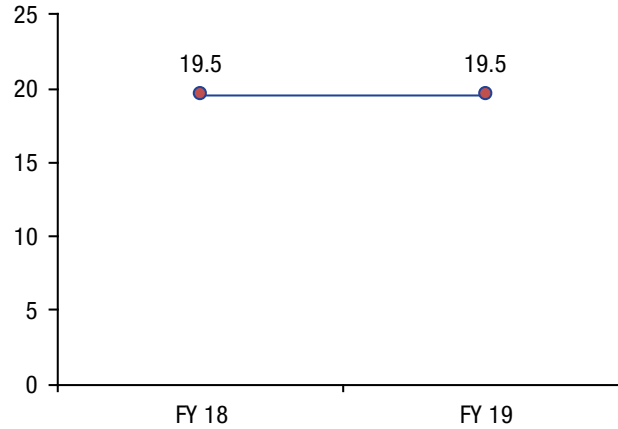
## Use of Fund Balance or Discretionary Revenue Emergency Medical Services— Budget Unit 420

Budget Summary	FY 17-18 Adopted	FY 18-19 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	6,235,108	6,035,981	(199,127)	-3.2%
Total Revenues	3,873,800	3,383,102	(490,698)	-12.7%
<b>Net Cost \$</b>	<b>2,361,308 \$</b>	<b>2,652,879 \$</b>	<b>291,571</b>	<b>12.3%</b>



**Gross Appropriation Trend**

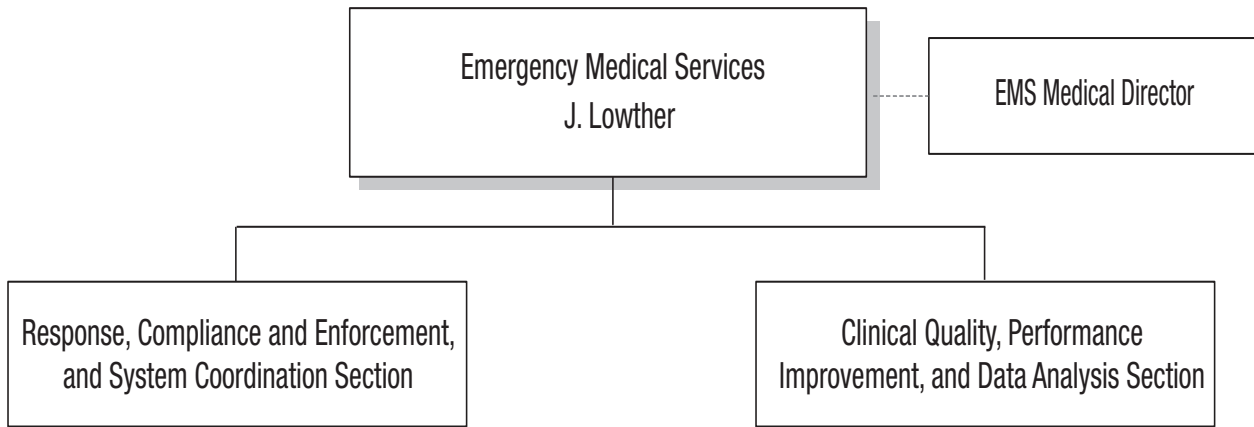
Data for FY13-14 through FY16-17 included in the Public Health Department budget



**Staffing Trend**

Data for FY13-14 through FY16-17 included in the Public Health Department budget







## County Executive’s Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 18-19 Ongoing Net Cost/(Savings)	FY 18-19 One-Time Net Cost/(Savings)
Adjust Emergency Medical Services Revenues and Expenditures	●	Fund strategic and long-range projects that benefit the EMS system	—	\$250,000	—
↑ — Enhanced      ◆ — Modified      ● — No Change      ↓ — Reduced      ☒ — Eliminated					

### ● Adjust Emergency Medical Services Revenues and Expenditures

**Recommended Action:** Reduce transfer from the EMS Trust Fund and decrease appropriations to the General Fund.

**Ongoing General Fund Net Cost: \$250,000**

Decreased Transfer from EMS Trust Fund to the General Fund: \$552,887  
 Decreased General Fund Expenditure: \$302,887



## Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for Emergency Medical 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 18-19 Ongoing Net Cost/(Savings)	FY 18-19 One-Time Net Cost/(Savings)
Fund Cardiopulmonary Resuscitation (CPR) in Schools Initiative	↑	Provide CPR training and materials to middle school students to improve cardiac arrest survival rates	—	—	\$51,164
Replace Automated External Defibrillator (AED) Machines in County Jails	●	Provide lifesaving AED machines in the event of a sudden cardiac arrest	—	—	\$120,000
↑ — Enhanced    ◆ — Modified    ● — No Change    ↓ — Reduced    ☒ — Eliminated					

#### ↑ Fund Cardiopulmonary Resuscitation (CPR) in Schools Initiative

**Board Action:** Allocate \$51,164 in one-time funds from the Emergency Medical Services Trust Fund to provide CPR in Schools materials and implementation funding to the American Heart Association.

The Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is Item No. 25 on the Board of Supervisor's Inventory of Budget Proposals.

**One-time Cost: \$51,164**

#### ● Replace Automated External Defibrillator (AED) Machines in County Jails

**Board Action:** Transfer \$120,000 in one-time funds from the Emergency Medical Services Trust Fund to the Department of Correction to replace 60 AED machines in the Elmwood and County Main Jail facilities.

The Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is Item No. 64 on the Board of Supervisor's Inventory of Budget Proposals.

**One-time Cost: \$120,000**

Related expenditure noted under the Department of Correction

### Revenue and Appropriations for Expenditures Emergency Medical Services - Budget Unit 420

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 3,305,902	\$ 3,419,874	\$ 3,419,178	\$ 3,447,950	\$ 142,048	4.3%
Services And Supplies	2,929,206	3,813,748	2,148,084	2,588,031	(341,175)	-11.6%
<b>Total Gross Expenditures</b>	<b>\$ 6,235,108</b>	<b>\$ 7,233,622</b>	<b>\$ 5,567,262</b>	<b>\$ 6,035,981</b>	<b>\$ (199,127)</b>	<b>-3.2%</b>
Expenditure Transfers	—	(355,000)	(456,209)	—	—	—
<b>Total Net Expenditures</b>	<b>\$ 6,235,108</b>	<b>\$ 6,878,622</b>	<b>\$ 5,111,052</b>	<b>\$ 6,035,981</b>	<b>\$ (199,127)</b>	<b>-3.2%</b>
Total Revenues	3,873,800	4,623,800	2,860,712	3,383,102	(490,698)	-12.7%
<b>Net Cost</b>	<b>\$ 2,361,308</b>	<b>\$ 2,254,822</b>	<b>\$ 2,250,340</b>	<b>\$ 2,652,879</b>	<b>\$ 291,571</b>	<b>12.3%</b>



**Revenue and Appropriations for Expenditures  
Emergency Medical Services - Budget Unit 420  
General Fund - Fund 0001**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 3,305,902	\$ 3,419,874	\$ 3,419,178	\$ 3,447,950	\$ 142,048	4.3%
Services And Supplies	2,929,206	3,813,748	2,148,084	2,588,031	(341,175)	-11.6%
<b>Total Gross Expenditures</b>	<b>\$ 6,235,108</b>	<b>\$ 7,233,622</b>	<b>\$ 5,567,262</b>	<b>\$ 6,035,981</b>	<b>\$ (199,127)</b>	<b>-3.2%</b>
Expenditure Transfers	—	(355,000)	(456,209)	—	—	—
<b>Total Net Expenditures</b>	<b>\$ 6,235,108</b>	<b>\$ 6,878,622</b>	<b>\$ 5,111,052</b>	<b>\$ 6,035,981</b>	<b>\$ (199,127)</b>	<b>-3.2%</b>
Total Revenues	3,873,800	4,623,800	2,860,712	3,383,102	(490,698)	-12.7%
<b>Net Cost</b>	<b>\$ 2,361,308</b>	<b>\$ 2,254,822</b>	<b>\$ 2,250,340</b>	<b>\$ 2,652,879</b>	<b>\$ 291,571</b>	<b>12.3%</b>



## Children's Health Initiative

### Use of Fund Balance or Discretionary Revenue Healthy Children— Budget Unit 612

Budget Summary	FY 17-18 Adopted	FY 18-19 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	3,000,000	3,400,000	400,000	13.3%
Total Revenues	3,000,000	3,000,000	—	—
<b>Net Cost \$</b>	<b>— \$</b>	<b>400,000 \$</b>	<b>400,000</b>	<b>n/a</b>

### Overview

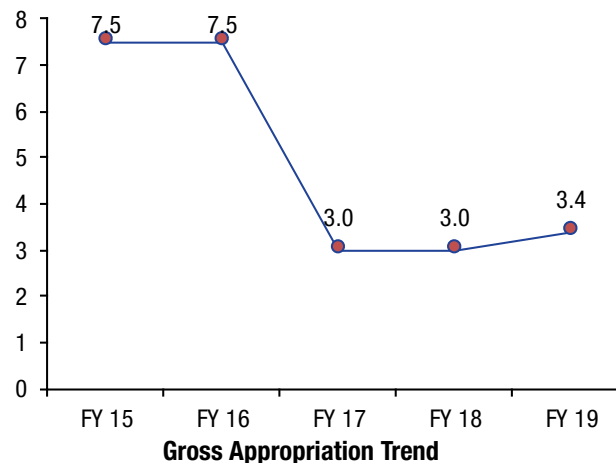
Since its creation in 2000, the goal of the Children's Health Initiative (CHI) has been to provide comprehensive health, dental, and vision coverage for 100 percent of the uninsured children in Santa Clara County whose families earn 300 percent or less of the federal poverty level (FPL), or \$61,260 a year for a family of three.

A key component of CHI is the Healthy Kids product, which allows all low-to-moderate income families to access health coverage for their children. Healthy Kids, administered by Santa Clara Family Health Plan, provides an option for families whose income or status precludes them from enrolling in Medi-Cal. Since the first child applied for Healthy Kids in 2001, approximately 220,000 children have been assisted in enrolling for Medi-Cal and Healthy Kids.

When the CHI was created, two-thirds of the 71,000 uninsured children in the County were eligible for government programs but not enrolled. Now, over 140,000 are covered by Medi-Cal, 2,950 by Covered California and 3,287 by Healthy Kids, in addition to children covered by employer-sponsored coverage. The American Community Survey data for 2016 estimates that fewer than 7,000 children are uninsured, 1.5 percent of the population and a dramatic change from 2000.

Between 2000 and 2017, the Board of Supervisors allocated \$3 million annually to underwrite premiums for children in Tobacco Settlement funds, payments made by tobacco companies to compensate states for smoking-related health-care costs.

Between 2006 and 2013, this program drew federal Medicaid matching funds to help pay for health insurance for qualified children in the Healthy Kids program whose families earned between 250 percent to 300 percent of the FPL and were legal residents, referred to as the County Children's Health Insurance Program (CCHIP). With the implementation of the federal Patient Protection and Affordable Care Act (ACA) new requirements were established for CCHIP match, which precluded the County's ability to draw down the funds.



### Program Expansion and Changes

In 2013, the Board of Supervisors approved expanding CHI to cover all eligible children in families earning up to 400 percent of the FPL, or \$81,680 a year for a family of three. On January 1, 2015, Valley Kids was launched to provide health-care services to uninsured children from birth to age 19 in families with incomes between 300 percent and 400 percent of the FPL who live in Santa Clara County and are ineligible for Medi-Cal or Covered

California subsidies. Valley Kids is administered by Valley Health Plan (VHP), and services are provided by Santa Clara Valley Medical Center (SCVMC), SCVMC's Valley Health Centers, and other community clinics in the VHP network. The implementation of Valley Kids was the first phase of a multi-phase effort to transition Healthy Kids from a government-regulated insurance product to a locally controlled coverage program designed to serve the most vulnerable children ineligible for other coverage programs. As of January 2018, no children were enrolled in Valley Kids. The product is being modified.

Under a February 2016 change, the State notified families enrolled in Covered California with incomes between 200 percent and 350 percent of the FPL group that their children were no longer eligible for subsidies but were now CCHIP eligible. In advance of this transition, the County forecasted approximately 900 children could be moved into the Healthy Kids program through CCHIP. This forecast was low, with approximately 3,000 children enrolled in Healthy Kids through CCHIP as of January 2018.

Another significant change took effect with the implementation of the Health for All Kids Act (Senate Bill 4). As of May 2016, all children in families with incomes up to 266 percent of the federal poverty level are Medi-Cal eligible, regardless of immigration status. By the end of 2017, approximately 3,100 Healthy Kids members had moved from Healthy Kids to Medi-Cal. With the passage of SB 4, the County removed \$3 million from the CHI allocation on the assumption the

majority of Healthy Kids would move to Medi-Cal and committed to reconsidering funding levels should the need arise.

The decrease in Healthy Kids enrollment due to children moving to Medi-Cal was offset more than forecast by the addition of children enrolled in Healthy Kids through CCHIP. The net effect is that Healthy Kids enrollment was 3,287 children in January 2018, with 93 percent enrolled through CCHIP.

Despite the potential for major changes to the ACA and Medicaid on the Federal level, the Medi-Cal expansion coverage is assumed to be in place for FY 18-19. However, the \$3 million proposed allocation is expected run about \$400,000 short to cover all Healthy Kids and Valley Kids expenditures, assuming the current enrollment trends continue. Thus, an increase of \$400,000, from the CHI Trust Fund, is requested.

Over the course of calendar year 2017, Santa Clara Family Health Plan, Valley Health Plan, and Santa Clara Valley Health and Hospital System continued efforts to allow for the transition of the residual, non-CCHIP Healthy Kids patients to Valley Kids. As this discussion progressed, it was determined consolidating existing coverage programs would be the best way to develop a family coverage product. Valley Care 3.0, the current working name, would create a family coverage product for children and parents, through one plan with similar benefits and provider network, making coverage easier to understand and manage. Work continues on this product's development.

## County Executive's Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 18-19 Ongoing Net Cost/(Savings)	FY 18-19 One-Time Net Cost/(Savings)
Expand Healthy Kids Program	↑	Expand enrollment in the Healthy Kids Program	—	\$400,000	—

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



## ↑ Expand Healthy Kids Program

**Recommended Action:** Allocate \$400,000 in ongoing funding for the expansion of the Healthy Kids Program.

**Ongoing Cost: \$400,000**

## Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Children's Health Initiative as recommended by the County Executive.

### Revenue and Appropriations for Expenditures Children's Health Initiative - Budget Unit 612

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Services And Supplies	\$ 3,000,000	\$ 3,000,000	\$ 2,994,854	\$ 3,400,000	\$ 400,000	13.3%
<b>Total Net Expenditures</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 2,994,854</b>	<b>\$ 3,400,000</b>	<b>\$ 400,000</b>	<b>13.3%</b>
Total Revenues	3,000,000	3,000,000	3,090,549	3,000,000	—	—
<b>Net Cost</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ (95,695)</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>n/a</b>

### Revenue and Appropriations for Expenditures Children's Health Initiative - Budget Unit 612 Children's Health Initiative - Fund 0012

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Services And Supplies	\$ 3,000,000	\$ 3,000,000	\$ 2,994,854	\$ 3,400,000	\$ 400,000	13.3%
<b>Total Net Expenditures</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 2,994,854</b>	<b>\$ 3,400,000</b>	<b>\$ 400,000</b>	<b>13.3%</b>
Total Revenues	3,000,000	3,000,000	3,090,549	3,000,000	—	—
<b>Net Cost</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ (95,695)</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>n/a</b>

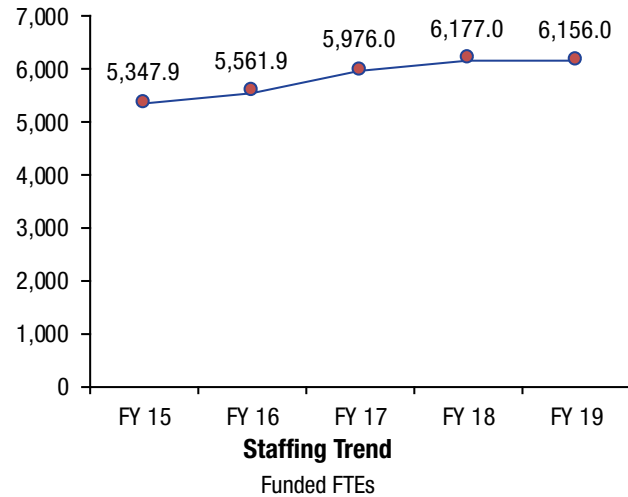
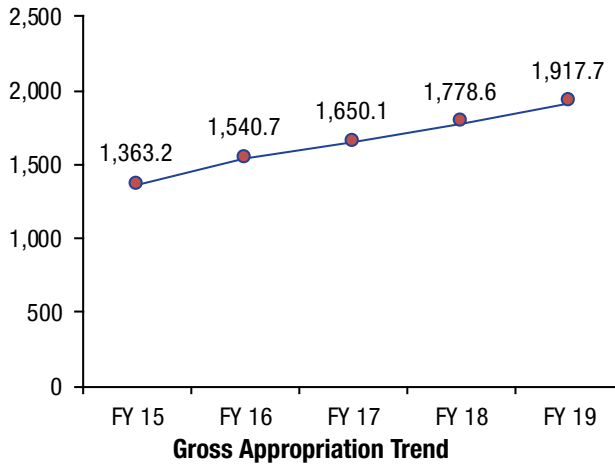


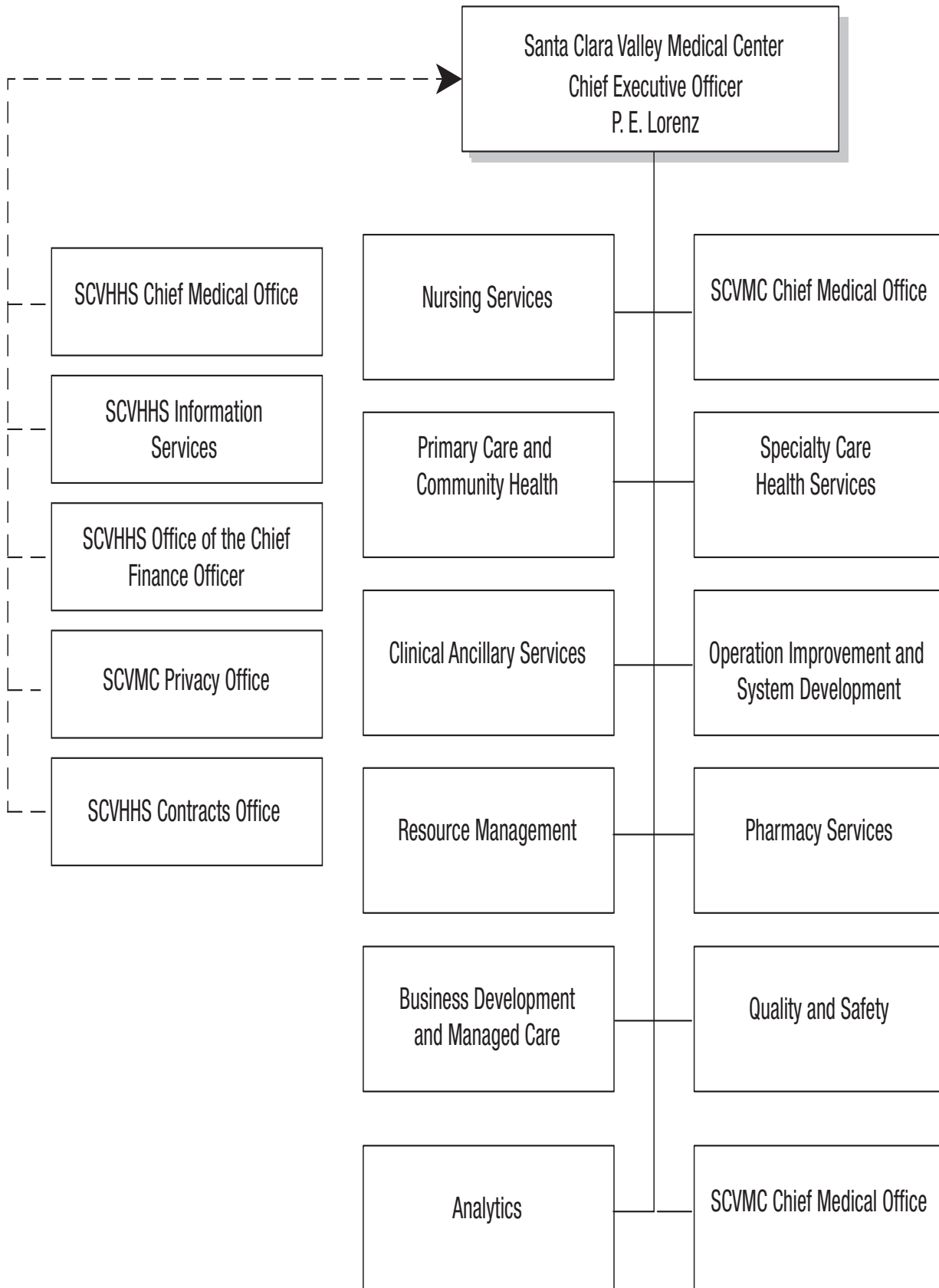


# Santa Clara Valley Medical Center

## Use of Fund Balance or Discretionary Revenue Santa Clara Valley Medical Center— Budget Unit 921

Budget Summary	FY 17-18 Adopted	FY 18-19 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	1,746,654,429	1,884,920,046	138,265,617	7.9%
Total Revenues	1,738,776,989	1,877,053,397	138,276,408	8.0%
<b>Net Cost \$</b>	<b>7,877,440 \$</b>	<b>7,866,649 \$</b>	<b>(10,791)</b>	<b>-0.1%</b>







## County Executive's Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 18-19 Ongoing Net Cost/(Savings)	FY 18-19 One-Time Net Cost/(Savings)
Expand Complex Care Coordination Services	↑	Enhance services for patients through education, treatment and management, and assessment of needs	3.0	\$621,288	—
Create Post-Acute Care Transition Team	↑	Add resources to successfully transition patients into the appropriate level of care	4.0	(\$6,793,946)	—
Expand Specialty Care Access	↑	Add resources to help meet the demand for specialty care services, improve access, and increase visit volume	7.5	\$196,836	—
Establish Patient Transporter Team for Valley Specialty Center	↑	Improves quality of care for patients and operational efficiency	2.0	\$183,208	—
Increase Support for Language Services	↑	Supports the increased volume in service calls	1.0	\$118,341	—
Realign Resources for Improved Ambulatory Care	●	Increases operational efficiency throughout the hospital system	—	\$56,366	—
Create an Ultrasound Clinic at VHC Downtown	↑	Increases access to ultrasound services for patients	10.0	—	\$1,725,000
Enhance Environmental Services and Support New Facilities	↑	Ensures all areas of the hospital system have adequate support	14.0	\$615,279	—
Increase Support for the Laboratory	↑	Increases leadership support in the department and management of laboratory supplies	2.0	\$287,362	—
Increase Labor and Delivery Surgical Services	↑	Supports high risk OB/GYN patients in the Operating Room	3.2	\$528,976	—
Increase Support for the Burn Unit	↑	Allows the Burn Unit to staff at appropriate levels to meet the increased workload	2.0	—	—
Expand Inpatient Nursing Float Pool to Support Higher Patient Volume	↑	Allows for flexibility in nurse staffing to support the increased Medical Surgical Census	35.0	—	—
Expand Rehabilitation Research Center	↑	Allows the Department to meet its current grant-funded research obligations	1.0	—	—
Expand Care Management Services	↑	Provides case management services and intervention services for high risk patients	6.0	\$1,037,308	—
Enhance Communications and Customer Relations	↑	Supports customer service and training efforts throughout the hospital system	2.0	\$284,438	—
Realign Resources to Improve Analytics	●	Increases business consulting skills in the Department	—	\$90,197	—
Improve Maintenance of Facilities	↑	Supports the facility needs of a growing hospital system	5.0	\$791,844	—
↑ — Enhanced    ◆ — Modified    ● — No Change    ↓ — Reduced    ☒ — Eliminated					



## Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 18-19 Ongoing Net Cost/(Savings)	FY 18-19 One-Time Net Cost/(Savings)
Expand Respiratory Care Services	↑	Supports the increased demand for spinal cord rehabilitation and medical intensive care.	8.0	\$727,041	—
Strengthen Revenue Cycle Operations	↑	Supports processing of claims to maximize revenues	5.0	(\$92,621)	—
Expand Inpatient Medical and Surgical Nursing	↑	Supports the growing needs of the medical surgical patients	10.9	(\$1,062,325)	—
Create a Health Information Management Program for Behavioral Health	↑	Ensures integrity of data in the BHS Department	7.0	—	—
Enhance Resource Management	↑	Manage and coordinate value analysis efforts	1.0	—	—
Expand Therapy Services	↑	Increases access to therapy services for patients	24.6	(\$891,535)	—
Realign Resources to Improve Pharmacy Operations	↑	Increases efficiency in the Department	0.5	\$95,657	—
Expand HealthLink to Improve System Integration	↑	Improves system integration and delivery of personalized care	3.0	\$580,173	\$1,579,713
Expand Unit Based Teams and Performance Improvement	↑	Supports continued performance improvement throughout the hospital system	3.0	\$508,027	—
Realign Resources to Address Changes in Nutrition and Food Services	↑	Supports changes to the food service operation	4.0	\$440,311	—
Enhance Sterile Processing Services	↑	Supports expansion and growing demand of this service	9.2	\$862,260	—
Expand Palliative Care Services	↑	Supports the increased demand of these services	1.0	\$152,644	—
Augment Mental Health Support to Reentry Center	↑	Supports expansion of services available to the Re-Entry population	7.0	—	—
Add Staff for Migration of SCVMC Accounting System	↑	Provides ongoing support and develop expertise in the new accounting system	2.0	\$323,113	(\$215,409)
Expand Center for Leadership Transformation Projects	↑	Allows for expansion of teams	—	—	\$302,500
Augment the SCVHHS General Fund Fiscal Team	↑	Supports the increased demand for financial activities	3.0	—	—
Delete Chronically Vacant Positions	●	The recommendation will not impact current service levels.	(5.0)	(\$433,130)	—
Modify Budget for Whole Person Care Program	●	The recommendation will not impact current service levels.	—	—	—
Create One IT	◆	The recommendation will not impact current service levels.	—	—	—

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

### General Fund Subsidy to Santa Clara Valley Medical Center

Revenues collected by SCVMC from State and federal programs, insurance companies, and cash-paying patients are not sufficient to fully cover expenditures. A

General Fund subsidy is provided as a transfer from Special Programs. The subsidy comprises three basic elements: pass-through revenues (e.g., vehicle license fees and tobacco settlement), unreimbursed County



services (e.g., medical care for inmates), and the General Fund Grant, which represents the discretionary support provided by the General Fund to SCVMC.

**General Fund Subsidy<sup>a</sup>**

Subsidy Component	FY 15-16	FY 16-17	FY 17-18	FY 18-19 Adopted
VLF Revenue	\$35.4	\$35.4	\$41.1	\$10.4
Tobacco Revenue	\$12.0	\$12.0	\$12.0	\$12.0
Inmate Care	\$11.4	\$11.4	\$11.4	\$11.4
General Fund Grant	\$86.6	\$27.0	\$22.0	\$43.4
2012 Measure A	\$6.3	\$10.1	\$10.1	\$10.1
<b>Total Subsidy</b>	<b>\$151.7</b>	<b>\$151.7</b>	<b>\$96.6</b>	<b>\$87.3</b>

a. dollars in millions

The General Fund subsidy has been adjusted due to the removal of one-time costs, such as Downtown Clinic expenses and an increase for building use allowance charge.

**↑ Expand Complex Care Coordination Services**

**Recommended Action:** Add 2.0 FTE Clinical Nurse III positions and 1.0 FTE Assistant Nurse Manager position to support expansion of Complex Care Coordination services within Primary Care.

**Positions Added: 3.0 FTE**  
**Ongoing Cost: \$621,288**

**↑ Create Post-Acute Care Transition Team**

**Recommended Action:** Add 4.0 FTE positions and revenue related to the creation of the Post-Acute Care Team (PACT).

**Summary of Position Changes**

Job Code	Job Title	FTE
S46	Physician Assistant	1.0
S85	Licensed Vocational Nurse	1.0
Y03	Medical Social Worker II	1.0
S18	Patient Services Case Coordinator	1.0
<b>Total</b>		<b>4.0</b>

**Positions Added: 4.0 FTE**  
**Ongoing Net Savings: \$6,793,946**  
Increase in Salaries and Benefits: \$742,054  
Increase in Revenue: \$7,536,000

**↑ Expand Specialty Care Access**

**Recommended Action:** Add 7.5 FTE positions and revenue related to expansion of Specialty Care access.

**Summary of Position Changes**

Job Code	Job Title	FTE
<b>Anesthesia Pre-Op Clinic</b>		
S2D	Surgery Scheduler	2.0
S75	Clinical Nurse III	1.0
<b>Cancer Center</b>		
S85	Licensed Vocational Nurse	2.0
<b>Diabetes Center</b>		
R2L	Clinical Dietitian II	1.0
<b>Ear, Nose, and Throat</b>		
P41	Physician-VMC	0.5
<b>Gastroenterology</b>		
P85	Operating Room Aide	1.0
<b>Total</b>		<b>7.5</b>

**Positions Added: 7.5 FTE**  
**Ongoing Net Costs: \$196,836**  
Increase in Salaries and Benefits: \$807,086  
Increase in Revenue: \$610,250

**↑ Establish Patient Transporter Team for Valley Specialty Center**

**Recommended Action:** Add 2.0 FTE Patient Transporter positions to provide patient transport service in the Valley Specialty Center (VSC) and between VSC and Santa Clara Valley Medical Center.

**Positions Added: 2.0 FTE**  
**Ongoing Cost: \$183,208**

**↑ Increase Support for Language Services**

**Recommended Action:** Add 1.0 FTE Office Specialist (OS) II position and 6.0 FTE Medical Translator positions alternatively staffed and delete 6.0 FTE Medical Translator positions for the Language Services department.

**Net Positions Added: 1.0 FTE**  
Positions Added: 7.0 FTE  
Positions Deleted: 6.0 FTE

**Ongoing Cost: \$118,341**



### ● Realign Resources for Improved Ambulatory Care

**Recommended Action:** Delete 5.5 FTE positions and add 5.5 FTE positions to better align Ambulatory Care.

#### Summary of Position Changes

Job Code	Job Title	FTE
S75	Clinical Nurse III	(1.0)
D2E	Health Services Representative	(1.0)
D48	Patient Business Services Clerk	(1.0)
D3A	Resource Scheduling Representative	(1.0)
C59	Ambulatory Services Manager	(1.0)
S59	Nurse Practitioner	(0.5)
S11	Assistant Nurse Manager	1.0
D1E	Senior Health Services Representative	1.0
C60	Administrative Assistant	1.0
D08	Supervising Health Services Rep II	1.0
C5C	Director, Care Continuum Performance & Analysis	1.0
S39	Nurse Coordinator	0.5
<b>Total</b>		<b>0.0</b>

**Net Positions Added: 0.0 FTE**

Positions Added: 5.5 FTE  
Positions Deleted: 5.5 FTE

**Ongoing Cost: \$56,366**

### ↑ Create an Ultrasound Clinic at VHC Downtown

**Recommended Action:** Add 10.0 positions, and allocate \$1,725,000 in one-time funds for fixed assets to create an Ultrasound Clinic at VHC Downtown.

#### Summary of Position Changes

Job Code	Job Title	FTE
S9D	Ultrasonographer II-D	6.0
P41	Physician-VMC	1.0
D2E	Health Services Representative	3.0
<b>Total</b>		<b>10.0</b>

**Positions Added: 10.0 FTE**

**Ongoing Net Cost: \$0**

Increase in Salaries and Benefits: \$1,999,507  
Increase in Revenue: \$1,999,507

**One-time Cost: \$1,725,000**

### ↑ Enhance Environmental Services and Support New Facilities

**Recommended Action:** Add 14.0 FTE Janitor positions to support Environmental Services.

**Positions Added: 14.0 FTE**

**Ongoing Cost: \$615,279**

### ↑ Increase Support for the Laboratory

**Recommended Action:** Add 1.0 FTE Assistant Supervising Clinical Lab Scientist (CLS) position and 1.0 FTE Senior Warehouse Material Handler position to support the VMC Laboratory.

**Positions Added: 2.0 FTE**

**Ongoing Cost: \$287,362**

### ↑ Increase Labor and Delivery Surgical Services

**Recommended Action:** Add 1.6 FTE Clinical Nurse III positions and 1.6 FTE Operating Room Tech positions.

**Positions Added: 3.2 FTE**

**Ongoing Cost: \$528,976**

### ↑ Increase Support for the Burn Unit

**Recommended Action:** Add 1.2 FTE and 0.8 FTE Hospital Services Assistant positions to serve as Burn Technicians supporting SCVMCs inpatient Burn Unit and reduce temporary salaries to offset the cost of the positions.

**Positions Added: 2.0 FTE**

**Ongoing Net Cost: \$0**

Increase in Salaries and Benefits: \$191,010  
Reduction in Temporary Salaries: \$191,010

### ↑ Expand Inpatient Nursing Float Pool to Support Higher Patient Volume

**Recommended Action:** Add 35.0 FTE Clinical Nurse III positions to expand the inpatient nursing Float Pool and reduce temporary employee and overtime pay budgets relating to the additional positions.

**Positions Added: 35.0 FTE**

**Ongoing Net Cost: \$0**

Increase in Salaries and Benefits: \$6,929,779

Reduction of Temporary Employees and Overtime: \$6,929,779

### ↑ Expand Rehabilitation Research Center

**Recommended Action:** Add 2.0 FTE Clinical Research Associate positions and delete 1.0 FTE Clinical Research Associate positions in the SCVMC Rehab Research Center.

**Net Positions Added: 1.0 FTE**

Positions Added: 2.0

Positions Deleted: 1.0

**Ongoing Net Cost: \$0**

Increase in Salaries and Benefits: \$174,852

Increase in Revenue: \$174,852

### ↑ Expand Care Management Services

**Recommended Action:** Add 4.0 FTE Medical Social Worker II positions and 2.0 FTE Patient Services Case Coordinator positions to enable expansion of social worker and case management support to the Emergency Department (ED) and Emergency Psychiatric Services (EPS) and provide social worker support for patients with special needs.

**Positions Added: 6.0 FTE**

**Ongoing Cost: \$1,037,308**

### ↑ Enhance Communications and Customer Relations

**Recommended Action:** Add 1.0 FTE Supervising Clerk position and 1.0 FTE Senior Training and Staff Development Specialist.

**Positions Added: 2.0 FTE**

**Ongoing Cost: \$284,438**

### ● Realign Resources to Improve Analytics

**Recommended Action:** Delete 3.0 FTE positions and add 3.0 FTE positions to better align analytics staffing.

#### Summary of Position Changes

Job Code	Job Title	FTE
C13	Healthcare Services Business Development Analyst	(1.0)
B9F	Senior Healthcare Financial Analyst	(1.0)
C60	Administrative Assistant	(1.0)
G1P	Business Info Technology Consultant	2.0
B1P	Management Analyst	1.0
<b>Total</b>		<b>0.0</b>

**Net Positions Added: 0.0**

Positions Added: 3.0 FTE

Positions Deleted: 3.0 FTE

**Ongoing Cost: \$90,197**

### ↑ Improve Maintenance of Facilities

**Recommended Action:** Add 5.0 FTE position in facilities to provide support to the Sobrato Pavilion.

#### Summary of Position Changes

Job Code	Job Title	FTE
M51	Carpenter	1.0
M59	Electrician	1.0
M68	Painter	1.0
M75	Plumber	1.0
M81	AC/Refrigeration Mechanic	1.0
<b>Total</b>		<b>5.0</b>

**Positions Added: 5.0 FTE**

**Ongoing Cost: \$791,844**

### ↑ Expand Respiratory Care Services

**Recommended Action:** Add 7.0 FTE Respiratory Care Practitioner II positions and 1.0 FTE Supervising Respiratory Care Practitioner position and reduce temporary employee pay to expand Respiratory Care services.

**Positions Added: 8.0 FTE**

**Ongoing Net Cost: \$727,041**

Increase in Salaries and Benefits: \$1,454,083

Reduction of Temporary Employees and Overtime: \$727,042



### ↑ Strengthen Revenue Cycle Operations

**Recommended Action:** Add 5.0 FTE positions and associated revenue in Patient Business Services.

#### Summary of Position Changes

Job Code	Job Title	FTE
D09	Office Specialist III	2.0
J05	Coder II	1.0
D48	Patient Business Services Clerk	2.0
<b>Total</b>		<b>5.0</b>

**Positions Added: 5.0 FTE**

**Ongoing Net Savings: \$92,621**

Increase in Salaries and Benefits: \$507,379

Increase in Revenue: \$600,000

### ↑ Expand Inpatient Medical and Surgical Nursing

**Recommended Action:** Add 8.0 FTE Hospital Services Assistant (HSA) II positions and 2.9 FTE Medical Unit Clerk (MUC) positions, reduce temporary employee and overtime payroll, and increase patient revenue related to an increase in the patient census in the SCVMC medical and surgical units.

**Positions Added: 10.9 FTE**

**Ongoing Net Savings: \$1,062,325**

Increase in Salaries and Employee Benefits: \$257,175

Increase in Revenue: \$1,319,500

### ↑ Create a Health Information Management Program for Behavioral Health

**Recommended Action:** Add 7.0 FTE positions and increase reimbursement from Behavioral Health Services Department (BHSD) to support Behavioral Health Services.

#### Summary of Position Changes

Job Code	Job Title	FTE
J67	Health Information Clerk III	4.0
J77	Health Information Tech II	2.0
D56	Health Info Management Supervisor	1.0
<b>Total</b>		<b>7.0</b>

**Positions Added: 7.0 FTE**

**Ongoing Net Cost: \$0**

Increase in Salaries and Benefits: \$767,803

Increase in Reimbursement from BHSD: \$767,803

### ↑ Enhance Resource Management

**Recommended Action:** Add 1.0 FTE Senior Health Care Program Analyst position to serve as Value Analysis Manager and reduce Services and Supplies to offset the cost of the position added.

**Positions Added: 1.0 FTE**

**Ongoing Net Cost: \$0**

Increase in Salaries and Benefits: \$160,141

Decrease in Services and Supplies: \$160,141

### ↑ Expand Therapy Services

**Recommended Action:** Add 24.6 FTE positions and related revenue in Therapy Services and Nursing Departments to expand access for therapy and inpatient rehabilitation patients.

#### Summary of Position Changes

Job Code	Job Title	FTE
R11	Physical Therapist II	9.6
R64	Physical Therapist Assistant II	1.0
R1A	Occupational Therapist II	4.0
R38	Speech Language Pathologist II	4.0
R48	Therapy Technician	2.0
R31	Therapy Services Program Manager	1.0
D2E	Health Service Representative	1.0
S11	Assistant Nurse Manager	1.0
S38	Staff Developer	1.0
<b>Total</b>		<b>24.6</b>

**Positions Added: 24.6 FTE**

**Ongoing Net Savings: \$891,535**

Increase in Salaries and Benefits: \$4,271,939

Increase in Revenue: \$5,163,474

**↑ Realign Resources to Improve Pharmacy Operations**

**Recommended Action:** Delete 2.0 FTE positions and add 2.5 FTE positions to better align pharmacy staffing.

**Summary of Position Changes**

Job Code	Job Title	FTE
P81	Pharmacist Technical Systems Specialist	(1.0)
P40	Pharmacist Specialist	(1.0)
R27	Pharmacist	1.5
R56	Supervising Pharmacist	1.0
<b>Total</b>		<b>0.5</b>

**Net Positions Added: 0.5 FTE**

Positions Added: 2.5 FTE  
Positions Deleted: 2.0 FTE

**Ongoing Cost: \$95,657**

**↑ Expand HealthLink to Improve System Integration**

**Recommended Action:** Add 3.0 FTE Business IT Consultant positions and allocate \$1,579,713 in one-time funds to the capital budget for HealthLink.

**Positions Added: 3.0 FTE**  
**Ongoing Cost: \$580,173**  
**One-time Cost: \$1,579,713**

**↑ Expand Unit Based Teams and Performance Improvement**

**Recommended Action:** Add 1.0 FTE Senior Health Care Program Manager position and 2.0 FTE Senior Management Analyst positions to create a formal team to work across SCVHHS departments to develop, support, maintain, facilitate, and encourage the spread of Unit Based Teams (UBT) and other performance improvement work.

**Positions Added: 3.0 FTE**  
**Ongoing Cost: \$508,027**

**↑ Realign Resources to Address Changes in Nutrition and Food Services**

**Recommended Action:** Add 6.0 FTE positions and delete 2.0 FTE positions for nutrition and food services.

**Summary of Position Changes**

Job Code	Job Title	FTE
H56	Food Services Supervisor	2.0
H64	Dietetic Assistant	2.0
R20	Managing Dietitian	1.0
H6A	Registered Dietetic Technician	1.0
H41	Food Production/Cafeteria Manager	(1.0)
R21	Clinical Dietitian I	(1.0)
<b>Total</b>		<b>4.0</b>

**Net Positions Added: 4.0 FTE**

Positions Added: 6.0 FTE  
Positions Deleted: 2.0 FTE

**Ongoing Cost: \$440,311**

**↑ Enhance Sterile Processing Services**

**Recommended Action:** Add 5.0 FTE Sterile Processing Tech II positions and 4.2 FTE Sterile Processing Tech I positions in the Sterile Processing Department.

**Positions Added: 9.2 FTE**  
**Ongoing Cost: \$862,260**

**↑ Expand Palliative Care Services**

**Recommended Action:** Add one 1.0 FTE Medical Social Worker II position to support the SCVMC Palliative Care Program.

**Positions Added: 1.0 FTE**  
**Ongoing Cost: \$152,644**



### ↑ Augment Mental Health Support to Reentry Center

**Recommended Action:** Add 7.0 FTE positions, allocate \$56,000 in one-time funds, and increased AB 109 revenue to expand mental health services at the Santa Clara County Re-Entry Medical Clinic (SCCREMC).

#### Summary of Position Changes

Job Code	Job Title	FTE
P55	Psychiatrist	1.0
P95	Attending Psychologist	1.0
Y03	Medical Social Worker II	1.0
D2E	Health Services Representative	1.0
E07	Community Worker	1.0
S75	Clinical Nurse III	1.0
P40	Pharmacist Specialist	1.0
<b>Total</b>		<b>7.0</b>

**Positions Added: 7.0 FTE**

**Ongoing Net Cost: \$0**

Increase in Salaries and Benefits: \$1,369,437

Increase in Reimbursement from AB 109: \$1,369,437

### ↑ Add Staff for Migration of SCVMC Accounting System

**Recommended Action:** Allocate funds to support staffing for the migration of the SCVMC accounting system in collaboration with the Controller-Treasurer Department, SCVMC, and the Information Services Department (ISD) and adds 1.0 FTE Senior Accountant position and one 1.0 FTE Senior Management Analyst position in SCVMC.

**Positions Added: 2.0 FTE**

**Ongoing Cost: \$323,113**

**One-time Savings: \$215,409**

Salary Savings due to unclassified positions expiring February 2019

### ↑ Expand Center for Leadership and Transformation Projects

**Recommended Action:** Allocate \$302,500 in one-time funds to support the expansion of Center for Leadership and Transformation (CLT) projects at SCVMC.

**One-time Cost: \$302,500**

### ↑ Augment the SCVHHS General Fund Fiscal Team

**Recommended Action:** Add 1.0 FTE Health Care Financial Manager position, 1.0 FTE Senior Health Care Financial Analyst position, and 1.0 FTE Health Care Financial Analyst II position, and allocate \$24,000 in one-time funds to support SCVHHS General Fund departments.

**Positions Added: 3.0 FTE**

**Ongoing Net Cost: \$0**

Increase in Salaries and Benefits: \$454,340

Increase in Revenue: \$54,000

Increase in Reimbursement from BHSD: \$400,340

**One-time Net Cost: \$0**

Salary Savings reflecting time for recruitment: \$113,585

Increase in Services and Supplies: \$24,000

Decrease in Reimbursement from BHSD: \$89,585

### ● Delete Chronically Vacant Positions

**Recommended Action:** Delete 5.0 FTE Mental Health Worker positions that have been chronically vacant for more than two years.

**Positions Deleted: 5.0 FTE**

**Ongoing Savings: \$433,130**

### ● Modify Budget for Whole Person Care Program

**Recommended Action:** Add revenue and expenditure in the Santa Clara Valley Medical Center (SCVMC) budget related to the Whole Person Care Program.

**Ongoing Net Cost: \$0**

Increase in Revenue: \$22,571,530

Increase in Expenditures: \$22,571,530

**◆ Create One IT**

**Recommended Action:** Transfer 276.0 FTE positions and associated Information Services Supplies and Services budgets from Santa Clara Valley Medical Center (SCVMC) to the Information Services Department related to the consolidation of County Information Technology (IT) services.

**Summary of Position Changes**

Department	Total FTE Change
Social Services Administration	(97.0)
Santa Clara Valley Medical Center	(276.0)
Information Services Department	373.0
<b>Total</b>	<b>0.0</b>

**Positions Deleted: 276.0 FTE**  
**Ongoing Net Cost: \$0**  
 Decrease in Salaries and Benefits: \$52,896,942  
 Increase in Services and Supplies: \$52,896,942

**Changes Approved by the Board of Supervisors**

The Board of Supervisors adopted the budget for the Santa Clara Valley Medical Center as recommended by the County Executive with the following changes:

**Summary of Changes Approved by the Board of Supervisors**

Description	Impact	Impact on Services	Position Impact	FY 18-19 Ongoing Net Cost/(Savings)	FY 18-19 One-Time Net Cost/(Savings)
Increase Accessibility of STI Clinic Services	↑	Increase accessibility of services to the public.	1.0	—	—
Provide Support to Local Community Health Center	↑	Increase accessibility to health services in the community.	—	—	—
Increase Administrative Support for Psychologist Units	↑	The added leadership for the Psychologist units will improve the quality of services to the community.	2.0	\$494,668	—
Adjust Staffing for Migration of SCVMC Accounting System	◆	There is no impact to services.	—	(\$12,676)	—
Adjust Language Services	◆	There is no impact to services.	—	\$1,368	—
Increase Revenues and Adjust Subsidy	●	There is no impact to services.	—	—	—
Adjust VMC Salaries and Benefits	●	There is no impact to services.	—	—	—
Provide Health Screenings for Children and Youth	↑	Increase accessibility to children's medical coverage.	—	—	—

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

**↑ Increase Accessibility of STI Clinic Services**

**Board Action:** Add 1.0 FTE Physician, increase revenues by \$204,120, and increase reimbursement from Community Health Services by \$204,121 to support the expansion of STI Clinic hours and increase accessibility of services to the public. Half of the physician's time will be dedicated to the STI Clinic and related physician duties within the Public Health Department and the other half will be spent seeing patients in Primary Care as well as acting as a liaison between the Primary Care clinics and the Public Health Department.

This Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is based on a revised recommendation from the County Executive.

**Positions Added: 1.0 FTE**  
**Ongoing Net Cost: \$0**  
 Increase in Salaries and Benefits: \$408,241  
 Increase in Revenue: \$204,120  
 Increase in Reimbursement from Community Health: \$204,121



### ↑ Provide Support to Local Community Health Center

**Board Action:** Allocate one-time funding in the amount of \$1,000,000 to support operating costs of the Roots Community Health Center.

This Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is based on a revised recommendation from the County Executive.

**One-time Net Cost: \$0**

Increase in Services and Supplies: \$1,000,000  
Increase in General Fund Subsidy: \$1,000,000

### ↑ Increase Administrative Support for Psychologist Units

**Board Action:** Add 2.0 FTE Chief Psychologist positions to support the department's administrative responsibilities, such as, managing work unit(s) with planning, implementing, and evaluating specialized mental health services for a client population within an assigned program and maintaining quality services through effective staff performance and adherence to program and workload standards.

This Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is based on a revised recommendation from the County Executive.

**Positions Added: 2.0 FTE**  
**Ongoing Cost: \$494,668**

### ◆ Adjust Staffing for Migration of SCVMC Accounting System

**Board Action:** Delete 1.0 FTE Senior Management Analyst position added as part of Recommended Budget (page 434 REC) and add 1.0 FTE Management Analyst/Associate Management Analyst position. In discussions between SCVMC and the Employee Services Agency, it was determined that the Management Analyst alternately staffed to Associate Management Analyst was the appropriate job classification to perform the work required to support the initiative.

This Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is based on a revised recommendation from the County Executive.

**Ongoing Savings: \$12,676**

### ◆ Adjust Language Services

**Board Action:** Reduce the number of requested alternately staffed Medical Translator or Medical Translator Trainee positions from six to five, and reduce the number of Medical Translator positions to be deleted from six to five (page 426 REC).

This Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is based on a revised recommendation from the County Executive.

**Ongoing Cost: \$1,368**

### ● Increase Revenues and Adjust Subsidy

**Board Action:** Increase ongoing revenue by \$21,318,580 and one-time revenue by \$10,000,000, based on new information from the State projecting a larger share of Quality Incentive Program and Enhanced Payment Program revenue for the County of Santa Clara. Recognizing this additional revenue allows for a reduction of General Fund Subsidy for VMC of \$31,318,580.

This Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

**Ongoing Net Savings: \$0**

Increase in revenue: \$21,318,580  
Decrease in General Fund Subsidy: \$21,318,580

**One-time Net Savings: \$0**

Increase in revenue: \$10,000,000  
Decrease in General Fund Subsidy: \$10,000,000

### ● Adjust VMC Salaries and Benefits

**Board Action:** Allocate \$11,183,536 in overtime and increase salary savings to offset the cost.

This Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

**Ongoing Net Cost: \$0**

Increase in Overtime: \$11,183,536  
Increase in Salary Savings: \$11,183,536

### ↑ Provide Health Screenings for Children and Youth

**Board Action:** Allocate \$984,100 of one-time funds to continue children and youth's medical coverage.

This Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is based on Inventory Item No.49 on the Board of Supervisors' Inventory of Budget Proposals.

**One-time Net Cost: \$0**

Increase in Services and Supplies: \$984,100  
Increase in General Fund Subsidy: \$984,100

### Santa Clara Valley Medical Center Summary of Budgeted Expenditures and Revenues

	FY 17-18 Adopted	FY 18-19 Adopted	Difference	Percent Difference
<b>FTEs &amp; Statistics</b>				
Payroll FTEs	6,176.98	6,151.98	(25.0)	(0.4%)
Total Patient Days	128,023	130,843	2,820	2.2%
Average Daily Census (ADC)	350.7	358.5	7.8	2.2%
Acute Outpatient Observation ADC	6.8	6.8	0.0	0.0%
Outpatient Visits	916,849	925,419	8,570	0.9%
<b>Operations</b>				
Patient Revenue	1,378,738,861	1,509,870,265	131,131,404	9.5%
DSRIP	56,943,000	51,250,046	(5,692,954)	(10.0%)
Whole Person Care	21,343,720	23,743,720	2,400,000	11.2%
Cost Recovery	68,839,546	71,409,839	2,570,293	3.7%
Realignment	10,532,421	10,532,417	0	0.0%
Revenue from Bonds	657,000	657,000	0	0.0%
Other	41,782,812	34,874,459	(6,908,353)	(16.5%)
<b>Total Revenue from Operations</b>	<b>1,578,837,356</b>	<b>1,702,337,746</b>	<b>123,500,390</b>	<b>7.8%</b>
<b>Expenses</b>				
Payroll/Personnel	1,100,021,662	1,125,656,402	25,634,740	2.3%
Services and Supplies	519,933,420	497,822,894	(22,110,526)	(4.3%)
County Overhead	29,824,041	97,793,433	67,969,392	227.9%
Debt Service	42,954,984	30,477,411	(12,477,573)	(29.0%)
Interest Expense	17,626,827	399,568	(17,227,259)	(97.7%)
Transfers	(31,970,629)	(32,811,312)	(840,683)	2.6%
<b>Total Expenses</b>	<b>1,678,390,305</b>	<b>1,719,338,396</b>	<b>40,948,091</b>	<b>2.4%</b>
Operating Income/Loss	(99,552,949)	(17,000,650)	82,552,299	(82.9%)
<b>Transfers</b>				
Vehicle License Fee Revenue	41,128,170	10,387,008	(30,741,162)	(74.7%)
Tobacco Settlement Revenue	12,000,000	12,000,000	0	0.0%
Inmate Medical Care at SCVMC	11,400,000	11,400,000	0	0.0%
General Fund Grant	32,027,306	53,472,953	21,445,647	67.0%



## Santa Clara Valley Medical Center Summary of Budgeted Expenditures and Revenues

	FY 17-18 Adopted	FY 18-19 Adopted	Difference	Percent Difference
<b>Total General Fund Subsidy</b>	<b>96,555,476</b>	<b>87,259,961</b>	<b>(9,295,515)</b>	<b>(9.6%)</b>
Operating Transfers	(4,879,967)	(78,136,751)	(73,256,784)	1501.2%
<b>Total Transfers</b>	<b>91,675,509</b>	<b>9,123,210</b>	<b>(82,552,299)</b>	<b>(90.0%)</b>
<b>Net Income/(Loss)</b>	<b>(7,877,440)</b>	<b>(7,877,440)</b>	<b>0</b>	<b>0.0%</b>
<i>Unfunded Compensated Absences</i>	(6,571,546)	(6,571,546)	0	0.0%
<i>Unfunded Amortization of Prior Debt Financing Costs</i>	(1,305,894)	(1,305,894)	0	0.0%

SCVMC Enterprise Fund 0060 only. Does not include the Intergovernmental transfer or SCVMC Capital Fund 0059.

## Revenue and Appropriations for Expenditures Santa Clara Valley Medical Center - BU 921

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 1,100,021,659	\$ 1,129,253,892	\$ 1,124,561,290	\$ 1,125,656,402	\$ 25,634,743	2.3%
Services And Supplies	549,856,802	627,088,903	599,660,470	595,704,878	45,848,076	8.3%
Other Charges	17,626,827	2,186,956	2,067,872	1,899,567	(15,727,260)	-89.2%
Fixed Assets	16,137,801	205,407,276	85,351,421	24,342,514	8,204,713	50.8%
Operating/Equity Transfers	94,981,969	78,862,010	(66,741,466)	170,127,997	75,146,028	79.1%
<b>Total Gross Expenditures</b>	<b>\$ 1,778,625,058</b>	<b>\$ 2,042,799,037</b>	<b>\$ 1,744,899,586</b>	<b>\$ 1,917,731,358</b>	<b>\$ 139,106,300</b>	<b>7.8%</b>
Expenditure Transfers	(31,970,629)	(32,970,629)	(35,001,699)	(32,811,312)	(840,683)	2.6%
<b>Total Net Expenditures</b>	<b>\$ 1,746,654,429</b>	<b>\$ 2,009,828,408</b>	<b>\$ 1,709,897,888</b>	<b>\$ 1,884,920,046</b>	<b>\$ 138,265,617</b>	<b>7.9%</b>
Total Revenues	1,738,776,989	1,869,144,571	1,810,674,828	1,877,053,397	138,276,408	8.0%
<b>Net Cost</b>	<b>\$ 7,877,440</b>	<b>\$ 140,683,836</b>	<b>\$ (100,776,941)</b>	<b>\$ 7,866,649</b>	<b>\$ (10,791)</b>	<b>-0.1%</b>

## Revenue and Appropriations for Expenditures Santa Clara Valley Medical Center - BU 921 VMC Capital Projects - Fund 0059

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	99,341	99,341	68,474	88,550	(10,791)	-10.9%
Other Charges	—	—	—	—	—	—
Fixed Assets	3,284,819	147,274,659	70,546,179	3,284,819	—	—
Operating/Equity Transfers	—	—	—	—	—	—



**Revenue and Appropriations for Expenditures**  
**Santa Clara Valley Medical Center - BU 921**  
**VMC Capital Projects - Fund 0059**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
<b>Total Gross Expenditures \$</b>	<b>3,384,160</b>	<b>147,374,000</b>	<b>70,614,653</b>	<b>3,373,369</b>	<b>(10,791)</b>	<b>-0.3%</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures \$</b>	<b>3,384,160</b>	<b>147,374,000</b>	<b>70,614,653</b>	<b>3,373,369</b>	<b>(10,791)</b>	<b>-0.3%</b>
Total Revenues	3,384,160	82,739,538	61,131,662	3,384,160	—	—
<b>Net Cost \$</b>	<b>—</b>	<b>64,634,462</b>	<b>9,482,991</b>	<b>(10,791)</b>	<b>(10,791)</b>	<b>n/a</b>

**Revenue and Appropriations for Expenditures**  
**Santa Clara Valley Medical Center - BU 921**  
**VMC Enterprise Fund - Fund 0060**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 1,100,021,659	\$ 1,129,253,892	\$ 1,124,561,290	\$ 1,125,656,402	\$ 25,634,743	2.3%
Services And Supplies	549,757,461	626,989,562	599,591,996	595,616,328	45,858,867	8.3%
Other Charges	17,626,827	2,186,956	2,067,872	1,899,567	(15,727,260)	-89.2%
Fixed Assets	12,852,982	58,132,617	14,805,242	21,057,695	8,204,713	63.8%
Operating/Equity Transfers	94,981,969	78,862,010	(66,741,466)	170,127,997	75,146,028	79.1%
<b>Total Gross Expenditures \$</b>	<b>1,775,240,898</b>	<b>1,895,425,037</b>	<b>1,674,284,933</b>	<b>1,914,357,989</b>	<b>139,117,091</b>	<b>7.8%</b>
Expenditure Transfers	(31,970,629)	(32,970,629)	(35,001,699)	(32,811,312)	(840,683)	2.6%
<b>Total Net Expenditures \$</b>	<b>1,743,270,269</b>	<b>1,862,454,408</b>	<b>1,639,283,235</b>	<b>1,881,546,677</b>	<b>138,276,408</b>	<b>7.9%</b>
Total Revenues	1,735,392,829	1,786,405,033	1,749,543,166	1,873,669,237	138,276,408	8.0%
<b>Net Cost \$</b>	<b>7,877,440</b>	<b>76,049,374</b>	<b>(110,259,932)</b>	<b>7,877,440</b>	<b>0</b>	<b>0.0%</b>





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# Section 5: Housing, Land Use, Environment and Transportation

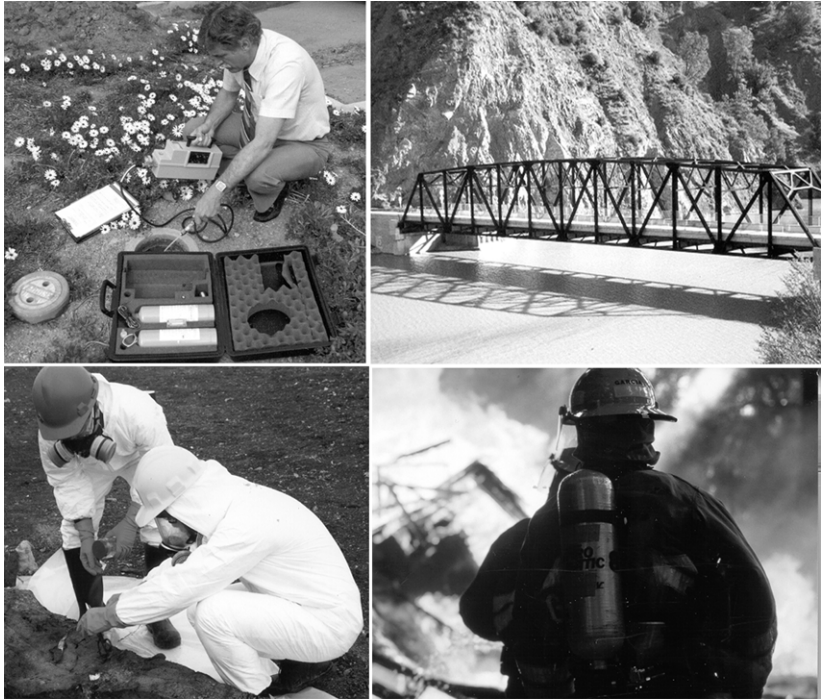
Section 5: Housing, Land Use, Environment and Transportation



# Housing, Land Use, Environment & Transportation

## Mission

The mission of Housing, Land Use, Environment, and Transportation services is to increase the economic and social vitality of the community, regulate development, protect the natural environment, mitigate health and safety risks and conserve natural resources.



## Departments

### → Environmental Services Departments

- Department of Planning and Development
- Consumer and Environmental Protection Agency
  - Department of Agriculture and Environmental Management
  - Department of Environmental Health
  - Vector Control District
- Department of Parks and Recreation

### → Roads and Airports Departments

- Roads Department
- Airports Department

### → County Fire Districts

- Santa Clara County Central Fire Protection District
- Los Altos Hills County Fire District
- South Santa Clara County Fire District

# Housing, Land Use, Environment & Transportation

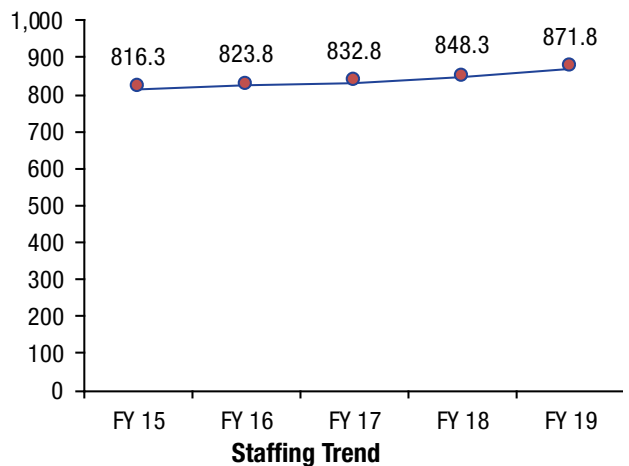
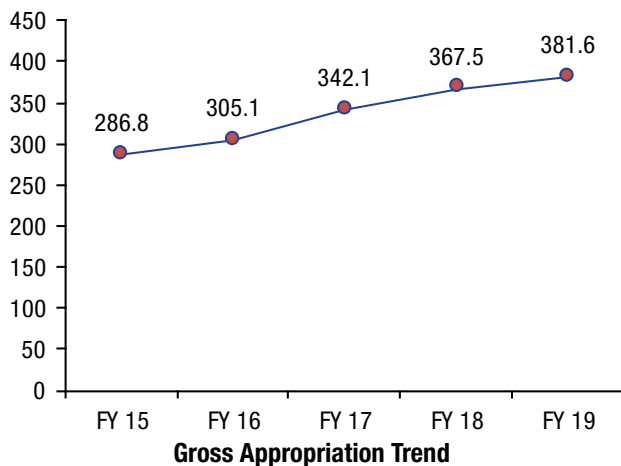
Planning and Development  
Budget Unit 260

Roads and Airports Departments  
Budget Units 603, 608

Consumer & Environmental Protection Agency  
Budget Units 261, 262, 411

Fire Districts  
Budget Units 904, 979, 980

Parks and Recreation  
Budget Unit 710



Staffing Trend data does not include the Santa Clara County Central Fire District Employees

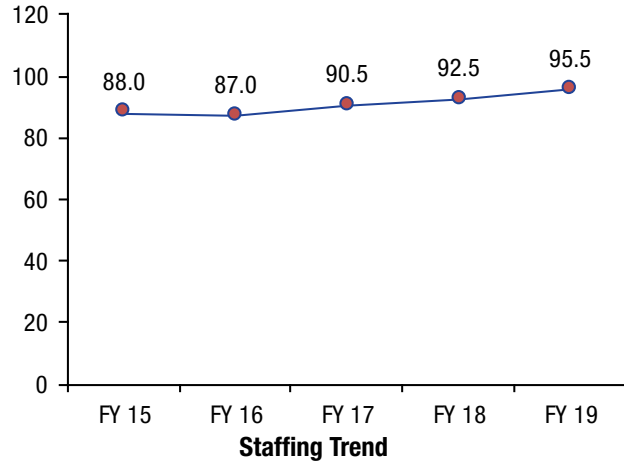
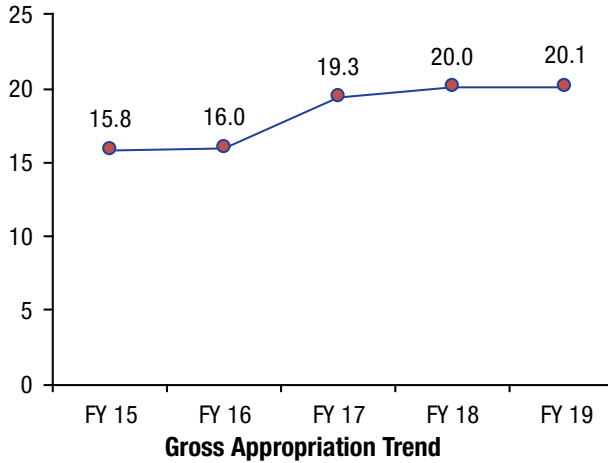
Section 5: Housing, Land Use, Environment and Transportation

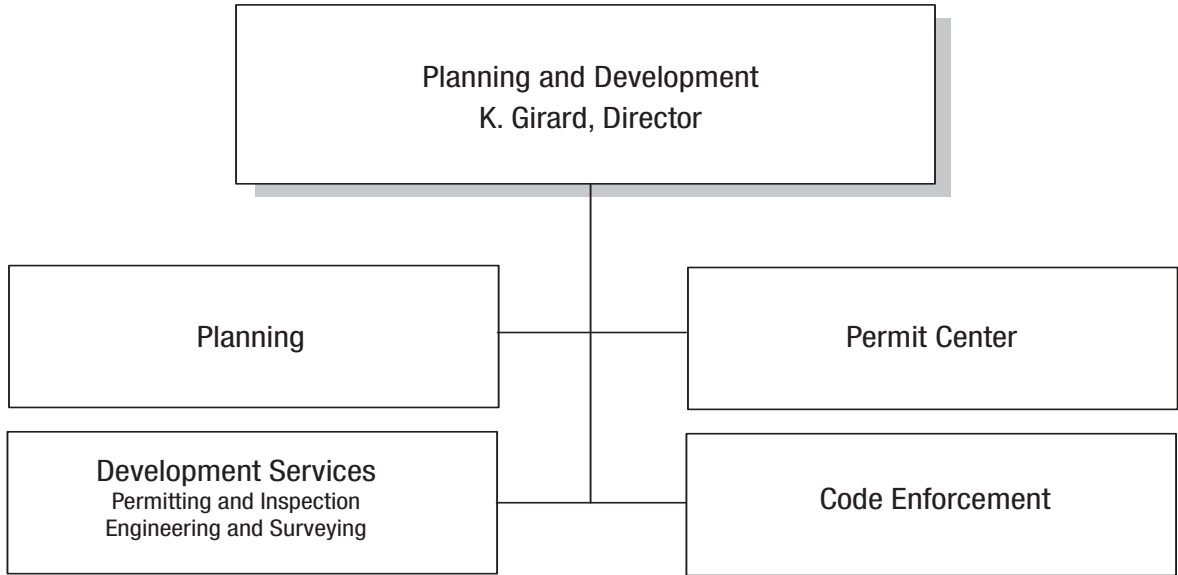


# Department of Planning and Development

## Use of Fund Balance or Discretionary Revenue Department of Planning and Development— Budget Unit 260

Budget Summary	FY 17-18 Adopted	FY 18-19 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	19,906,331	19,986,886	80,555	0.4%
Total Revenues	12,075,884	11,301,253	(774,631)	-6.4%
<b>Net Cost \$</b>	<b>7,830,447 \$</b>	<b>8,685,633 \$</b>	<b>855,186</b>	<b>10.9%</b>







## County Executive's Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 18-19 Ongoing Net Cost/(Savings)	FY 18-19 One-Time Net Cost/(Savings)
Provide Vehicles for Code Enforcement Officers	↑	Provide vehicles for field staff to conduct their duties	—	—	\$66,000
↑ — Enhanced    ◆ — Modified    ● — No Change    ↓ — Reduced    ☒ — Eliminated					

### ↑ Provide Vehicles for Code Enforcement Officers

**Recommended Action** Allocate \$66,000 in one-time funds for the purchase of two vehicles for Code Enforcement Officers added during FY 17-18.

**One-time Cost: \$66,000**

## 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 with the following changes:



**Summary of Changes Approved by the Board of Supervisors**

Description	Impact	Impact on Services	Position Impact	FY 18-19 Ongoing Net Cost/(Savings)	FY 18-19 One-Time Net Cost/(Savings)
Increase Planning Application Fees Revenue	↑	No service impact	—	(\$200,000)	—
Transfer Planning Fund Interest	●	No service impact	—	—	—

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

**↑ Increase Planning Application Fees Revenue**

**Board Action:** Increase ongoing revenue budget by \$200,000 for Planning Application fees.

The Board-approved adjustment to the County Executive’s FY 18-19 Recommended Budget is based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

**Ongoing Savings: \$200,000**

**● Transfer Building Permit Fund Interest**

**Board Action:** Transfer \$11,395 of ongoing interest income from the Building Permit Fund to the General Fund to recognize interest earnings that could be accrued to the General Fund.

The Board-approved adjustment to the County Executive’s FY 18-19 Recommended Budget is based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

**Ongoing Cost: \$0**

Increase of \$11,395 in General Fund  
Decrease of \$11,395 in Building Permit Fund

**Revenue and Appropriations for Expenditures  
Department of Planning and Development - Budget Unit 260**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 14,581,684	\$ 14,742,034	\$ 13,756,694	\$ 15,471,771	\$ 890,087	6.1%
Services And Supplies	4,280,874	4,588,889	4,047,183	4,565,744	284,870	6.7%
Fixed Assets	—	742,300	542,005	66,000	66,000	n/a
Operating/Equity Transfers	1,155,402	1,155,402	—	—	(1,155,402)	-100.0%
<b>Total Gross Expenditures</b>	<b>\$ 20,017,960</b>	<b>\$ 21,228,625</b>	<b>\$ 18,345,881</b>	<b>\$ 20,103,515</b>	<b>\$ 85,555</b>	<b>0.4%</b>
Expenditure Transfers	(111,629)	(111,629)	(90,956)	(116,629)	(5,000)	4.5%
<b>Total Net Expenditures</b>	<b>\$ 19,906,331</b>	<b>\$ 21,116,996</b>	<b>\$ 18,254,925</b>	<b>\$ 19,986,886</b>	<b>\$ 80,555</b>	<b>0.4%</b>
Total Revenues	12,075,884	12,507,886	11,373,318	11,301,253	(774,631)	-6.4%
<b>Net Cost</b>	<b>\$ 7,830,447</b>	<b>\$ 8,609,110</b>	<b>\$ 6,881,607</b>	<b>\$ 8,685,633</b>	<b>\$ 855,186</b>	<b>10.9%</b>

Section 5: Housing, Land Use, Environment and



**Revenue and Appropriations for Expenditures**  
**Department of Planning and Development - Budget Unit 260**  
**General Fund - Fund 0001**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 14,581,684	\$ 14,742,034	\$ 13,756,694	\$ 15,471,771	\$ 890,087	6.1%
Services And Supplies	4,190,874	4,498,889	3,973,496	4,475,744	284,870	6.8%
Fixed Assets	—	742,300	542,005	66,000	66,000	n/a
Operating/Equity Transfers	1,155,402	1,155,402	—	—	(1,155,402)	-100.0%
<b>Total Gross Expenditures</b>	<b>\$ 19,927,960</b>	<b>\$ 21,138,625</b>	<b>\$ 18,272,195</b>	<b>\$ 20,013,515</b>	<b>\$ 85,555</b>	<b>0.4%</b>
Expenditure Transfers	(111,629)	(111,629)	(90,956)	(116,629)	(5,000)	4.5%
<b>Total Net Expenditures</b>	<b>\$ 19,816,331</b>	<b>\$ 21,026,996</b>	<b>\$ 18,181,239</b>	<b>\$ 19,896,886</b>	<b>\$ 80,555</b>	<b>0.4%</b>
Total Revenues	12,034,529	12,466,531	11,337,808	11,259,898	(774,631)	-6.4%
<b>Net Cost</b>	<b>\$ 7,781,802</b>	<b>\$ 8,560,465</b>	<b>\$ 6,843,431</b>	<b>\$ 8,636,988</b>	<b>\$ 855,186</b>	<b>11.0%</b>

**Revenue and Appropriations for Expenditures**  
**Department of Planning and Development - Budget Unit 260**  
**Survey Monument Preservation Fund - Fund 0366**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	90,000	90,000	73,686	90,000	—	—
Fixed Assets	—	—	—	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ 90,000</b>	<b>\$ 90,000</b>	<b>\$ 73,686</b>	<b>\$ 90,000</b>	<b>—</b>	<b>—</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ 90,000</b>	<b>\$ 90,000</b>	<b>\$ 73,686</b>	<b>\$ 90,000</b>	<b>—</b>	<b>—</b>
Total Revenues	41,355	41,355	35,510	41,355	—	—
<b>Net Cost</b>	<b>\$ 48,645</b>	<b>\$ 48,645</b>	<b>\$ 38,176</b>	<b>\$ 48,645</b>	<b>—</b>	<b>—</b>

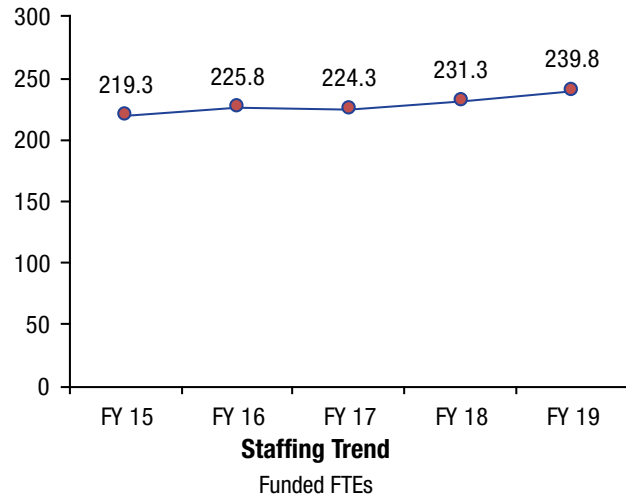
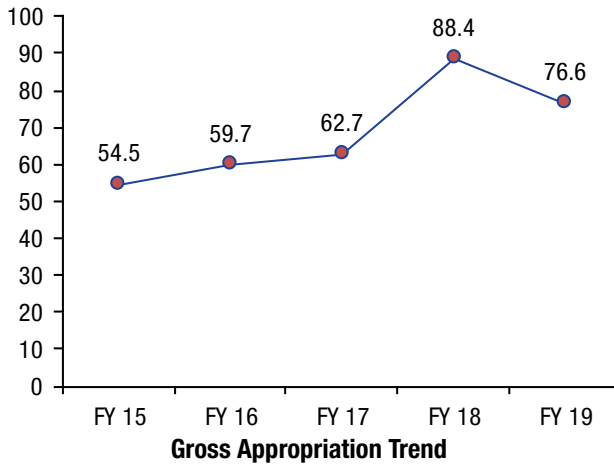




# Department of Parks and Recreation

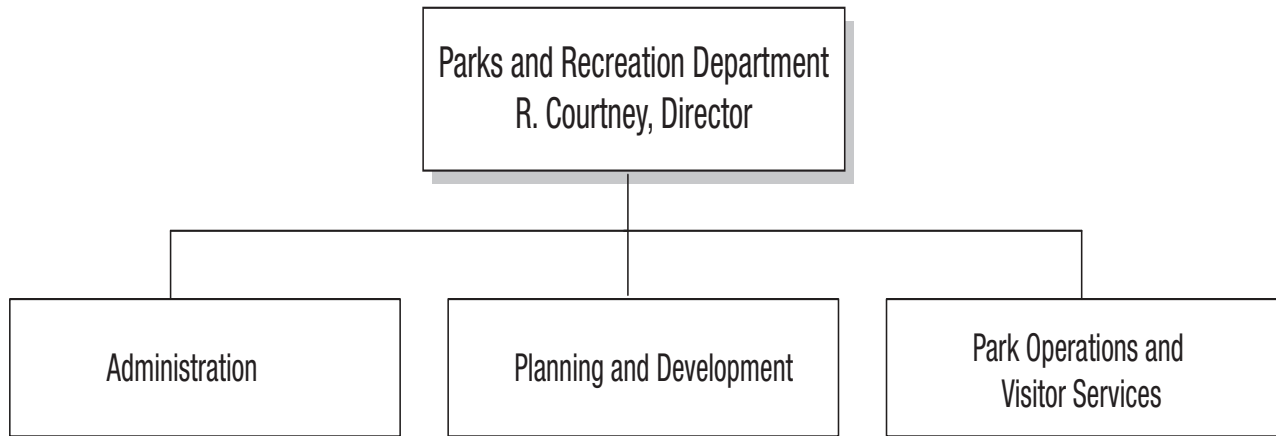
## Use of Fund Balance or Discretionary Revenue Parks and Recreation Department— Budget Unit 710

Budget Summary	FY 17-18 Adopted	FY 18-19 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	86,695,330	74,853,425	(11,841,905)	-13.7%
Total Revenues	83,589,480	77,791,097	(5,798,383)	-6.9%
<b>Net Cost \$</b>	<b>3,105,850 \$</b>	<b>(2,937,672) \$</b>	<b>(6,043,522)</b>	<b>-194.6%</b>



Section 5: Housing, Land Use, Environment and







## County Executive's Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 18-19 Ongoing Net Cost/(Savings)	FY 18-19 One-Time Net Cost/(Savings)
Augment Staff to Support Park System	↑	Develop capacity in data collection, analysis, and reporting	2.0	\$328,104	(\$82,026)
Augment and Adjust Park Staff	↑	Enhance operations and visitor Services	5.0	(\$750,056)	(\$191,277)
Purchase Fixed Assets	↑	Boost operating efficiencies	—	—	\$385,000
Fund Parks Capital Program	↑	Improve visitor experience	—	—	\$17,140,000
↑ — Enhanced    ◆ — Modified    ● — No Change    ↓ — Reduced    ☒ — Eliminated					

#### ↑ Augment and Adjust Park Staff

**Recommended Action:** Add 1.0 FTE GIS Analyst position/GIS Technician II position to improve the Department's capacity in data collection, analysis, and reporting and 1.0 FTE Senior Management Analyst/Management Analyst position.

**Positions Added: 2.0**  
**Ongoing Net Cost: \$328,104**  
**One-time Savings: \$82,026**  
 Salary savings reflecting time for recruitment

#### ↑ Augment and Adjust Park Staff

**Recommended Action:** Add 6.0 FTE various positions, delete 0.50 FTE vacant Park Interpreter position, delete 0.50 FTE vacant Parks Rangemaster I position, and reduce Sheriff's Park Unit staffing by \$1,400,000.

Section 5: Housing, Land Use, Environment and Transportation



### Summary of Position Changes

Class	Description	FTE
T2A	Parks Program Coordinator	2.0
T09	Park Ranger II	2.0
T16	Park Maintenance Worker II	1.0
T95	Park Maintenance Crafts Worker	1.0
T31	Park Interpreter	(0.50)
T38	Parks Rangemaster I	(0.50)
<b>Total</b>		<b>5.0</b>

**Net Positions Added: 5.0**

**Ongoing Net Savings: \$750,056**

**One-time Savings: \$191,277**

Increase in Salaries and Benefits: \$649,944

Ongoing Savings from Reimbursement Reduction to Sheriff: \$1,400,000

Salary savings reflecting time for recruitment

### ↑ Purchase Fixed Assets

**Recommended Action:** Allocate one-time funding for fixed assets.

- Patrol boat- \$140,000
- Two rough mowers- \$70,000
- All-terrain vehicle- \$18,000
- Excavator - \$38,000
- Tractor bucket- \$6,000
- Generator- \$50,000
- Flail motor- \$47,000
- Rototiller- \$6,000
- Hydraulic rock breaker- \$10,000

**One-time Cost: \$385,000**

## ↑ Fund Parks Capital Program

These projects are described in the following table.

**One-time Cost: \$17,140,000**

**Recommended Action:** Allocate a \$17,140,000 one-time appropriation for capital projects, acquisition holding account, and labor distribution.

Project	Purpose	Amount
Calero and Rancho San Vicente Trails Master Plan Implementation	Continue construction of new multi-use trails and restoration of existing natural surface trails	\$350,000
Building and Utility Program	Fund the evaluation, design, renovation and construction of park utilities or occupied park service buildings	\$500,000
Coyote Lake Planning and Implementation	Update and implement Master Plan, to include planning, design, permits, and construction	\$100,000
Countywide Trails Planning and Implementation	Further design and construction of countywide trails projects, to include funding assistance to partner agencies and construction of trail segments	\$250,000
Grant Park Historic Buildings Preservation	Fund design, investigation, repair, rehabilitation and preservation of the grant Ranch House Complex	\$950,000
Paving Management Program	Replace, repair, and resurface departmentwide paved infrastructure, with a focus on Ed Levin, Los Gatos Creek, Grant, and Mount Madonna parks	\$350,000
Martial Cottle Park Planning and Implementation	Implement park amenities related to the Martial Cottle Master Plan and Martial Cottle Life Estate Site Master Plan	\$1,000,000
Grant Park Planning and Implementation	Implement Use Plan and Master Plan to include the planning, design, permits, construction, and implementation	\$600,000
Mount Madonna Planning and Implementation	Fund site planning related to the Mount Madonna Master Plan and implementation of early phases of design, permits, and construction	\$1,000,000
Departmentwide Grazing Program	Continue grazing improvements to meet resource management goals (e.g. fencing, water, and corrals)	\$50,000
Natural Resource Management Roads and Trails Program	Evaluate, plan, design, reconstruct, and reroute existing roads and trails, and develop new trail segments and features	\$100,000
ADA Improvement Program	Improve access to County parks and meet requirements as provided by the Americans with Disabilities Act	\$100,000
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	\$590,000
Systemwide Enhancements Program	Enhance amenities or services systemwide or for multiple parks, to include the redesign and renovation of group picnic and camp sites	\$150,000
2016-2017 Storm Damage	Fund various projects related to 2016-2017 winter storm damage (primarily access to Coyote Creek Parkway)	\$500,000
Forest Health Program	Develop and implement Madonna, Sanborn, Upper Stevens Creek, and Uvas Canyon forest plans	\$150,000
Administration Office Replacement	Address space and capacity needs of the Department	\$500,000
Amenity Maintenance Program	Design, plan, maintain, and renovate existing park amenities, including picnic sites, bridges, launch ramps, landscaping, and fencing	\$150,000
Environmental Compliance/Remediation Program	Investigate, plan, design, permit, and implement well closures, dump remediation, water treatment improvements, hazardous materials, etc.	\$75,000
Unused Structures Program	Investigate, survey, stabilize, or remove unused and unneeded structures	\$125,000
Dyer House	Improve building to support use as a visitor center and for staff offices	\$500,000
Vasona Modular	Improve the Vasona ranger office buildings to serve as a visitor center and park office	\$100,000
Natural Resource Management Habitat Restoration Program	Investigate, plan, design, permit, and implement departmentwide habitat enhancements and restoration projects	\$125,000
Park Visitor Center and Interpretive Facilities Upgrades	Upgrade and repair existing visitor centers: Vasona, Stevens Creek, Calero, Ed Levin, and Motorcycle parks	\$125,000
<b>Total</b>		<b>\$17,140,000</b>



Project	Purpose	Amount
Sign Program	Provide consistent and uniform park signage and improve branding efforts to enable visitors to easily identify County parks	\$200,000
Vasona Trail/Ramp and Parking	Design, permit, and construct an accessible paved trail (320 feet) and associated parking lot improvements	\$350,000
Park Residence Program	Fund preventive maintenance, renovations, and improvement to park residences in support of public serving areas	\$250,000
Land Acquisition Holding Account	Appropriate funding for the acquisition of future parklands	\$6,200,000
Capital Projects Labor Distribution	Capture labor costs associated with capital projects	\$1,700,000
<b>Total</b>		<b>\$17,140,000</b>

## 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 Appropriations for Expenditures Department of Parks and Recreation - Budget Unit 710

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 31,595,588	\$ 31,854,009	\$ 31,682,342	\$ 33,692,256	\$ 2,096,668	6.6%
Services And Supplies	20,673,416	20,424,177	18,425,231	20,655,823	(17,593)	-0.1%
Fixed Assets	21,050,980	84,085,146	17,033,461	17,525,000	(3,525,980)	-16.7%
Operating/Equity Transfers	4,985,000	4,985,000	4,191,901	4,690,000	(295,000)	-5.9%
Reserves	10,100,000	100,000	—	—	(10,100,000)	-100.0%
<b>Total Gross Expenditures</b>	<b>\$ 88,404,984</b>	<b>\$ 141,448,332</b>	<b>\$ 71,332,935</b>	<b>\$ 76,563,079</b>	<b>\$ (11,841,905)</b>	<b>-13.4%</b>
Expenditure Transfers	(1,709,654)	(1,709,654)	(853,413)	(1,709,654)	—	—
<b>Total Net Expenditures</b>	<b>\$ 86,695,330</b>	<b>\$ 139,738,678</b>	<b>\$ 70,479,522</b>	<b>\$ 74,853,425</b>	<b>\$ (11,841,905)</b>	<b>-13.7%</b>
Total Revenues	83,589,480	90,021,598	89,376,003	77,791,097	(5,798,383)	-6.9%
<b>Net Cost</b>	<b>\$ 3,105,850</b>	<b>\$ 49,717,079</b>	<b>\$ (18,896,481)</b>	<b>\$ (2,937,672)</b>	<b>\$ (6,043,522)</b>	<b>-194.6%</b>

### Revenue and Appropriations for Expenditures Department of Parks and Recreation - Budget Unit 710 County Park Charter Fund - Fund 0039

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 31,595,588	\$ 31,854,009	\$ 31,682,342	\$ 33,692,256	\$ 2,096,668	6.6%
Services And Supplies	20,090,311	19,841,072	18,084,491	20,192,400	102,089	0.5%
Fixed Assets	749,000	2,371,851	1,131,100	385,000	(364,000)	-48.6%
Operating/Equity Transfers	1,600,000	1,600,000	806,901	4,600,000	3,000,000	187.5%
Reserves	100,000	100,000	—	—	(100,000)	-100.0%



**Revenue and Appropriations for Expenditures**  
**Department of Parks and Recreation - Budget Unit 710**  
**County Park Charter Fund - Fund 0039**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
<b>Total Gross Expenditures</b>	<b>\$ 54,134,899</b>	<b>\$ 55,766,931</b>	<b>\$ 51,704,835</b>	<b>\$ 58,869,656</b>	<b>\$ 4,734,757</b>	<b>8.7%</b>
Expenditure Transfers	(1,700,000)	(1,700,000)	(853,413)	(1,700,000)	—	—
<b>Total Net Expenditures</b>	<b>\$ 52,434,899</b>	<b>\$ 54,066,931</b>	<b>\$ 50,851,422</b>	<b>\$ 57,169,656</b>	<b>\$ 4,734,757</b>	<b>9.0%</b>
Total Revenues	55,564,231	56,161,044	56,401,539	59,220,024	3,655,793	6.6%
<b>Net Cost</b>	<b>\$ (3,129,332)</b>	<b>\$ (2,094,113)</b>	<b>\$ (5,550,118)</b>	<b>\$ (2,050,368)</b>	<b>\$ 1,078,964</b>	<b>-34.5%</b>

**Revenue and Appropriations for Expenditures**  
**Department of Parks and Recreation - Budget Unit 710**  
**County Park Fund-Discretionary - Fund 0056**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	50,000	50,000	—	50,000	—	—
Fixed Assets	4,895,000	14,837,059	6,271,466	4,100,000	(795,000)	-16.2%
Operating/Equity Transfers	—	—	—	—	—	—
Reserves	10,000,000	—	—	—	(10,000,000)	-100.0%
<b>Total Gross Expenditures</b>	<b>\$ 14,945,000</b>	<b>\$ 14,887,059</b>	<b>\$ 6,271,466</b>	<b>\$ 4,150,000</b>	<b>\$ (10,795,000)</b>	<b>-72.2%</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ 14,945,000</b>	<b>\$ 14,887,059</b>	<b>\$ 6,271,466</b>	<b>\$ 4,150,000</b>	<b>\$ (10,795,000)</b>	<b>-72.2%</b>
Total Revenues	14,895,000	4,895,000	4,101,901	4,100,000	(10,795,000)	-72.5%
<b>Net Cost</b>	<b>\$ 50,000</b>	<b>\$ 9,992,059</b>	<b>\$ 2,169,565</b>	<b>\$ 50,000</b>	<b>\$ —</b>	<b>—</b>

**Revenue and Appropriations for Expenditures**  
**Department of Parks and Recreation - Budget Unit 710**  
**County Park Fund - Development - Fund 0064**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	236,554	236,554	209,214	205,494	(31,060)	-13.1%
Fixed Assets	5,420,000	14,006,601	5,338,088	6,150,000	730,000	13.5%
Operating/Equity Transfers	90,000	90,000	90,000	90,000	—	—
<b>Total Gross Expenditures</b>	<b>\$ 5,746,554</b>	<b>\$ 14,333,155</b>	<b>\$ 5,637,302</b>	<b>\$ 6,445,494</b>	<b>\$ 698,940</b>	<b>12.2%</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ 5,746,554</b>	<b>\$ 14,333,155</b>	<b>\$ 5,637,302</b>	<b>\$ 6,445,494</b>	<b>\$ 698,940</b>	<b>12.2%</b>
Total Revenues	5,955,837	5,955,837	5,992,809	6,390,537	434,700	7.3%
<b>Net Cost</b>	<b>\$ (209,283)</b>	<b>\$ 8,377,318</b>	<b>\$ (355,507)</b>	<b>\$ 54,957</b>	<b>\$ 264,240</b>	<b>-126.3%</b>



**Revenue and Appropriations for Expenditures**  
**Department of Parks and Recreation - Budget Unit 710**  
**Historical Heritage Projects - Fund 0065**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	—	—	—	—	—	—
Fixed Assets	90,000	348,209	—	590,000	500,000	555.6%
Operating/Equity Transfers	—	—	—	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ 90,000</b>	<b>\$ 348,209</b>	<b>\$ —</b>	<b>\$ 590,000</b>	<b>\$ 500,000</b>	<b>555.6%</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ 90,000</b>	<b>\$ 348,209</b>	<b>\$ —</b>	<b>\$ 590,000</b>	<b>\$ 500,000</b>	<b>555.6%</b>
Total Revenues	90,000	90,000	90,000	590,000	500,000	555.6%
<b>Net Cost</b>	<b>\$ —</b>	<b>\$ 258,209</b>	<b>\$ (90,000)</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>

**Revenue and Appropriations for Expenditures**  
**Department of Parks and Recreation - Budget Unit 710**  
**County Park Fund - Acquisition - Fund 0066**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	296,551	296,551	131,526	207,929	(88,622)	-29.9%
Fixed Assets	7,400,000	34,163,707	3,603,002	6,300,000	(1,100,000)	-14.9%
Operating/Equity Transfers	—	—	—	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ 7,696,551</b>	<b>\$ 34,460,258</b>	<b>\$ 3,734,528</b>	<b>\$ 6,507,929</b>	<b>\$ (1,188,622)</b>	<b>-15.4%</b>
Expenditure Transfers	(9,654)	(9,654)	—	(9,654)	—	—
<b>Total Net Expenditures</b>	<b>\$ 7,686,897</b>	<b>\$ 34,450,604</b>	<b>\$ 3,734,528</b>	<b>\$ 6,498,275</b>	<b>\$ (1,188,622)</b>	<b>-15.5%</b>
Total Revenues	5,984,412	5,984,412	6,019,590	6,390,536	406,124	6.8%
<b>Net Cost</b>	<b>\$ 1,702,485</b>	<b>\$ 28,466,192</b>	<b>\$ (2,285,062)</b>	<b>\$ 107,739</b>	<b>\$ (1,594,746)</b>	<b>-93.7%</b>

**Revenue and Appropriations for Expenditures**  
**Department of Parks and Recreation - Budget Unit 710**  
**County Park Fund - Grants - Fund 0067**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	—	—	—	—	—	—
Fixed Assets	2,496,980	18,357,720	689,804	—	(2,496,980)	-100.0%
Operating/Equity Transfers	—	—	—	—	—	—





**Revenue and Appropriations for Expenditures**  
**Department of Parks and Recreation - Budget Unit 710**  
**County Park Fund - Grants - Fund 0067**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
<b>Total Gross Expenditures</b>	<b>\$ 2,496,980</b>	<b>\$ 18,357,720</b>	<b>\$ 689,804</b>	<b>\$ —</b>	<b>\$ (2,496,980)</b>	<b>-100.0%</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ 2,496,980</b>	<b>\$ 18,357,720</b>	<b>\$ 689,804</b>	<b>\$ —</b>	<b>\$ (2,496,980)</b>	<b>-100.0%</b>
Total Revenues	—	15,835,305	15,761,561	—	—	—
<b>Net Cost</b>	<b>\$ 2,496,980</b>	<b>\$ 2,522,415</b>	<b>\$ (15,071,757)</b>	<b>\$ —</b>	<b>\$ (2,496,980)</b>	<b>-100.0%</b>

**Revenue and Appropriations for Expenditures**  
**Department of Parks and Recreation - Budget Unit 710**  
**County Park Fund - Interest - Fund 0068**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	—	—	—	—	—	—
Fixed Assets	—	—	—	—	—	—
Operating/Equity Transfers	3,295,000	3,295,000	3,295,000	—	(3,295,000)	-100.0%
<b>Total Gross Expenditures</b>	<b>\$ 3,295,000</b>	<b>\$ 3,295,000</b>	<b>\$ 3,295,000</b>	<b>\$ —</b>	<b>\$ (3,295,000)</b>	<b>-100.0%</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ 3,295,000</b>	<b>\$ 3,295,000</b>	<b>\$ 3,295,000</b>	<b>\$ —</b>	<b>\$ (3,295,000)</b>	<b>-100.0%</b>
Total Revenues	1,100,000	1,100,000	1,008,603	1,100,000	—	—
<b>Net Cost</b>	<b>\$ 2,195,000</b>	<b>\$ 2,195,000</b>	<b>\$ 2,286,397</b>	<b>\$ (1,100,000)</b>	<b>\$ (3,295,000)</b>	<b>-150.1%</b>

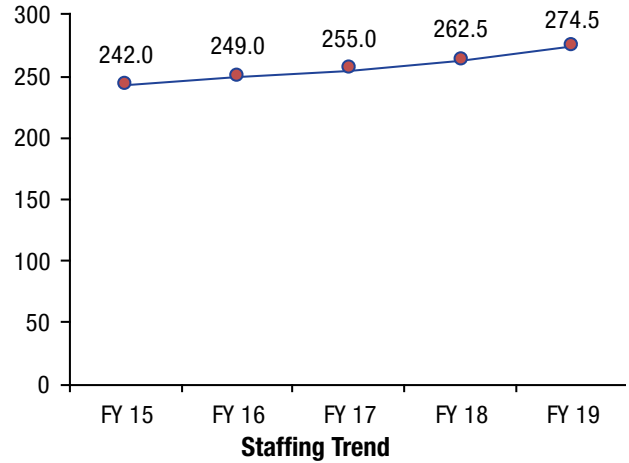
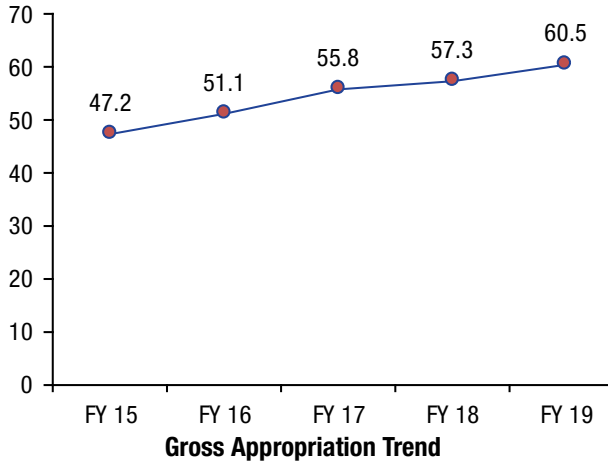


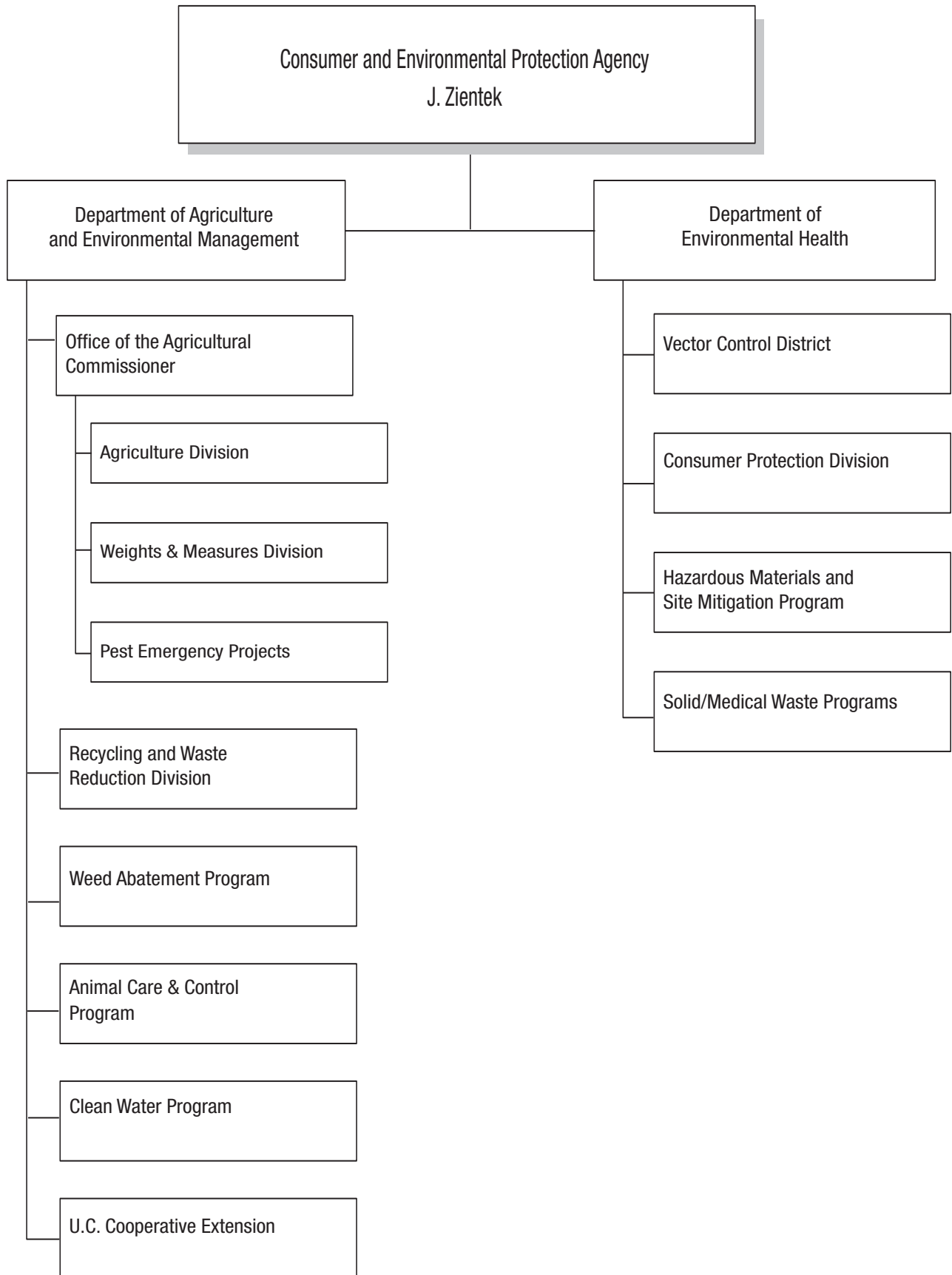
# Consumer and Environmental Protection Agency

## Use of Fund Balance or Discretionary Revenue

### Consumer and Environmental Protection Agency — Budget Unit 262, 261, & 411

Budget Summary	FY 17-18 Adopted	FY 18-19 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	52,597,081	55,040,791	2,443,710	4.6%
Total Revenues	39,913,487	40,509,86	596,359	1.5%
<b>Net Cost \$</b>	<b>12,683,594 \$</b>	<b>14,530,945 \$</b>	<b>1,847,351</b>	<b>14.6%</b>





Section 5: Housing, Land Use,  
Environment and  
Transportation





## County Executive's Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 18-19 Ongoing Net Cost/(Savings)	FY 18-19 One-Time Net Cost/(Savings)
Enhance Customer Service	↑	Decrease transaction time and improve customer experience	2.0	\$194,414	(\$33,604)
Coordinate Consistent Safety and Environmental Compliance Efforts	↑	Promote health and safety for staff and County residents	1.0	\$170,403	(\$32,601)
Augment Staff to Support Animal Care and Control	↑	Provide care and enrichment to Shelter animals	1.0	\$20,792	(\$26,595)
Augment Services for the University of California Cooperative Extension Master Gardener Program	↑	Provide advice on all aspects of eco-friendly horticulture	—	\$90,119	—
Maintain Services for the University of California Cooperative Extension 4-H Youth Program	●	Offer innovative enrichment programs to youth	—	\$75,562	—
Adjust Revenues and Expenditures for the Recycling and Waste Reduction Division	↑	Conserve, protect, and preserve the environmental resources of the community	—	—	—
Add Environmental Health Specialist Position to Consumer Protection Division	↑	Make continuous improvements to ensure the health and safety of the community	1.0	\$148,669	(\$29,167)
Add Information System Manager to Support Vector Control	↑	Improve disease surveillance operations	1.0	\$186,995	(\$36,749)
Add Seasonal Vector Control Technicians	↑	Meet increased surveillance need for mosquito-related viruses	1.0	\$113,672	(\$18,418)

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

#### ↑ Enhance Customer Service

**Recommended Action:** Add 2.0 FTE alternately staffed Office Specialist III/Sr. Office Specialist positions to enhance customer service.

**Positions Added: 2.0 FTE**  
**Ongoing Cost: \$194,414**  
**One-time Net Savings: \$33,604**  
 Salary savings reflecting time for recruitment

#### ↑ Coordinate Consistent Safety and Environmental Compliance Efforts

**Recommended Action:** Add 1.0 FTE Health and Safety Compliance Specialist position to support agency-wide safety and environmental compliance efforts.

**Positions Added: 1.0 FTE**  
**Ongoing Cost: \$170,403**  
**One-time Net Savings: \$32,601**  
 Salary savings reflecting time for recruitment

#### ↑ Augment Staff to Support Animal Care and Control

**Recommended Action:** Delete two 0.50 FTE Kennel Attendant positions and add 2.0 FTE Kennel Attendant positions to the Animal Care and Control Division.

**Net Positions Added: 1.0 FTE**  
**Ongoing Net Cost: \$20,792**  
**One-time Net Savings: \$26,595**  
 Salary savings reflecting time for recruitment  
 Increase in Salaries and Benefits: \$83,192  
 Increase in revenue: \$62,400



**↑ Augment Services for the University of California Cooperative Extension Master Gardener Program**

**Recommended Action:** Allocate \$90,119 to partner with the University of California Cooperative Extension to fund a Master Gardener Program Coordinator position.

**Ongoing Cost: \$90,119**

**● Maintain Services for the University of California Cooperative Extension 4-H Youth Program**

**Recommended Action:** Allocate \$75,562 to maintain the University of California Cooperative Extension 4-H Youth Development Program at its current level.

**Ongoing Cost: \$75,562**

**↑ Adjust Revenues and Expenditures for the Recycling Waste and Reduction Division**

**Recommended Action:** Increase revenue and expenditures to the Integrated Waste Management Fund (IWM) as approved by the Recycling and Waste Reduction Commission (RWRC).

**Ongoing General Fund Net Cost: \$0**  
 Ongoing revenue increase to the IWM: \$20,000  
 Ongoing expenditure increase to the IWM: \$64,658

**↑ Add Environmental Health Specialist Position to Consumer Protection Division**

**Recommended Action:** Add 1.0 FTE alternately staffed Environmental Health Specialist/ Environmental Health Specialist Trainee position in the Department of Environmental Health.

**Positions Added: 1.0 FTE**  
**Ongoing Cost: \$148,669**  
**One-time Net Savings: \$29,167**  
 Salary savings reflecting time for recruitment

**↑ Add Information System Manager to Support Vector Control**

**Recommended Action:** Add 1.0 FTE alternately staffed Information System Manager II/I position to support the Vector Control District.

**Positions Added: 1.0 FTE**  
**Ongoing Cost: \$186,995**  
**One-time Net Savings: \$36,749**  
 Salary savings reflecting time for recruitment

**↑ Add Seasonal Vector Control Technicians**

**Recommended Action:** Add two 0.50 FTE alternately staffed seasonal Vector Control Technician II/I/Trainee positions to support the Vector Control District.

**Net Positions Added: 1.0 FTE**  
**Ongoing Cost: \$113,672**  
**One-time Net Savings: \$18,418**  
 Salary savings reflecting 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 with the following changes:

**Summary of Changes Approved by the Board of Supervisors**

Description	Impact	Impact on Services	Position Impact	FY 18-19 Ongoing Net Cost/(Savings)	FY 18-19 One-Time Net Cost/(Savings)
Expand Hazardous Materials Program	↑	Prevent hazardous materials releases and mitigate risks posed by hazardous materials releases	2.0	—	—
<p>↑ — Enhanced    ◆ — Modified    ● — No Change    ↓ — Reduced    ☒ — Eliminated</p>					



**Summary of Changes Approved by the Board of Supervisors**

Description	Impact	Impact on Services	Position Impact	FY 18-19 Ongoing Net Cost/(Savings)	FY 18-19 One-Time Net Cost/(Savings)
Reduce Professional and Specialized Services	●	No impact on services	—	(\$109,920)	—
Increase Salary Savings from Vacancies	●	No impact on services	—	—	(\$50,277)
Reduce Temporary Employees	●	No impact on services	—	(\$140,901)	—
Increase ERA Franchise Fee Revenue	●	No impact on services	—	(\$275,000)	—

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

**↑ Expand Hazardous Materials Program**

**Board Action:** Add 2.0 FTE alternately staffed Hazardous Materials Specialist Trainee/Hazardous Materials Specialist I/Hazardous Materials Specialist II positions and increase ongoing new permit revenue funding relating to the program's increased inventory of regulated facilities.

The Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is based on a revised recommendation from the County Executive.

**Ongoing Net Cost: \$0**  
 Increase in Salaries and Benefits: \$253,780  
 Increase in Revenue: \$253,780

**● Reduce Professional and Specialized Services**

**Board Action:** Reduce expenditures for Professional and Specialized Services based on estimates for current projects and security services.

The Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

**Ongoing Savings: \$109,920**

**● Increase Salary Savings from Vacancies**

**Board Action:** Increase salary savings to reflect three months of recruitment time for the new Supervising Hazardous Materials Specialist position.

The Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

**One-time Savings: \$50,277**

**● Reduce Temporary Employees**

**Board Action:** Reduce budget for Temporary Employees based on decreasing expenditures over the last three fiscal years.

The Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

**Ongoing Savings: \$140,901**

**● Increase ERA Franchise Fee Revenue**

**Board Action:** Increase revenue based on current projection of Era Franchise Fee, which comes from the County's recycling partners.

The Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

**Ongoing Savings: \$275,000**

Section 5: Housing, Land Use, Environment and



**Revenue and Appropriations for Expenditures  
Consumer and Environmental Protection Agency - Budget Unit 262**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 15,009,549	\$ 15,162,757	\$ 14,103,256	\$ 15,865,851	\$ 856,302	5.7%
Services And Supplies	8,878,449	10,611,334	8,017,959	9,102,459	224,010	2.5%
Other Charges	3,000	3,000	2,210	3,000	—	—
Fixed Assets	—	—	(19,036)	—	—	—
Operating/Equity Transfers	331,500	331,500	225,320	331,500	—	—
<b>Total Gross Expenditures</b>	<b>\$ 24,222,498</b>	<b>\$ 26,108,591</b>	<b>\$ 22,329,709</b>	<b>\$ 25,302,810</b>	<b>\$ 1,080,312</b>	<b>4.5%</b>
Expenditure Transfers	(4,211,297)	(4,211,297)	(4,227,025)	(4,907,532)	(696,235)	16.5%
<b>Total Net Expenditures</b>	<b>\$ 20,011,200</b>	<b>\$ 21,897,294</b>	<b>\$ 18,102,685</b>	<b>\$ 20,395,278</b>	<b>\$ 384,078</b>	<b>1.9%</b>
Total Revenues	11,100,302	11,995,266	13,364,597	11,486,456	386,154	3.5%
<b>Net Cost</b>	<b>\$ 8,910,898</b>	<b>\$ 9,902,028</b>	<b>\$ 4,738,087</b>	<b>\$ 8,908,822</b>	<b>\$ (2,076)</b>	<b>0.0%</b>

**Revenue and Appropriations for Expenditures  
Consumer and Environmental Protection Agency - Budget Unit 262  
General Fund - Fund 0001**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 12,887,070	\$ 13,022,730	\$ 12,398,296	\$ 13,702,982	\$ 815,912	6.3%
Services And Supplies	3,514,716	5,224,709	3,764,863	3,682,200	167,484	4.8%
Other Charges	—	—	—	—	—	—
Fixed Assets	—	—	(13)	—	—	—
Operating/Equity Transfers	211,500	211,500	132,309	211,500	—	—
<b>Total Gross Expenditures</b>	<b>\$ 16,613,286</b>	<b>\$ 18,458,939</b>	<b>\$ 16,295,455</b>	<b>\$ 17,596,682</b>	<b>\$ 983,396</b>	<b>5.9%</b>
Expenditure Transfers	(4,161,297)	(4,161,297)	(4,177,310)	(4,857,532)	(696,235)	16.7%
<b>Total Net Expenditures</b>	<b>\$ 12,451,989</b>	<b>\$ 14,297,642</b>	<b>\$ 12,118,146</b>	<b>\$ 12,739,150</b>	<b>\$ 287,161</b>	<b>2.3%</b>
Total Revenues	4,969,904	5,847,320	6,986,257	5,366,808	396,904	8.0%
<b>Net Cost</b>	<b>\$ 7,482,085</b>	<b>\$ 8,450,322</b>	<b>\$ 5,131,889</b>	<b>\$ 7,372,342</b>	<b>\$ (109,743)</b>	<b>-1.5%</b>

**Revenue and Appropriations for Expenditures  
Consumer and Environmental Protection Agency - Budget Unit 262  
Environmental Health - Fund 0030**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 1,275,395	\$ 1,284,844	\$ 938,990	\$ 1,280,970	\$ 5,575	0.4%
Services And Supplies	3,737,414	3,764,605	3,043,010	3,735,108	(2,306)	-0.1%
Other Charges	—	—	—	—	—	—
Fixed Assets	—	—	(19,023)	—	—	—
Operating/Equity Transfers	—	—	—	—	—	—





**Revenue and Appropriations for Expenditures  
Consumer and Environmental Protection Agency - Budget Unit 262  
Environmental Health - Fund 0030**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
<b>Total Gross Expenditures</b>	<b>\$ 5,012,810</b>	<b>\$ 5,049,449</b>	<b>\$ 3,962,977</b>	<b>\$ 5,016,078</b>	<b>\$ 3,268</b>	<b>0.1%</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ 5,012,810</b>	<b>\$ 5,049,449</b>	<b>\$ 3,962,977</b>	<b>\$ 5,016,078</b>	<b>\$ 3,268</b>	<b>0.1%</b>
Total Revenues	3,882,550	3,891,999	4,173,320	3,871,800	(10,750)	-0.3%
<b>Net Cost</b>	<b>\$ 1,130,260</b>	<b>\$ 1,157,450</b>	<b>\$ (210,343)</b>	<b>\$ 1,144,278</b>	<b>\$ 14,018</b>	<b>1.2%</b>

**Revenue and Appropriations for Expenditures  
Consumer and Environmental Protection Agency - Budget Unit 262  
Weed Abatement - Fund 0031**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 283,145	\$ 285,845	\$ 240,143	\$ 289,373	\$ 6,228	2.2%
Services And Supplies	651,037	651,514	345,547	644,509	(6,528)	-1.0%
Other Charges	3,000	3,000	2,210	3,000	—	—
Operating/Equity Transfers	—	—	—	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ 937,182</b>	<b>\$ 940,359</b>	<b>\$ 587,899</b>	<b>\$ 936,882</b>	<b>\$ (300)</b>	<b>0.0%</b>
Expenditure Transfers	(50,000)	(50,000)	(49,715)	(50,000)	—	—
<b>Total Net Expenditures</b>	<b>\$ 887,182</b>	<b>\$ 890,359</b>	<b>\$ 538,184</b>	<b>\$ 886,882</b>	<b>\$ (300)</b>	<b>0.0%</b>
Total Revenues	887,182	889,882	676,564	887,182	—	—
<b>Net Cost</b>	<b>\$ 0</b>	<b>\$ 477</b>	<b>\$ (138,379)</b>	<b>\$ (300)</b>	<b>\$ (300)</b>	<b>n/a</b>

**Revenue and Appropriations for Expenditures  
Consumer and Environmental Protection Agency - Budget Unit 262  
Integrated Waste Management Fund - Fund 0037**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 563,939	\$ 569,338	\$ 525,827	\$ 592,526	\$ 28,587	5.1%
Services And Supplies	975,281	970,506	864,539	1,040,642	65,361	6.7%
Other Charges	—	—	—	—	—	—
Operating/Equity Transfers	120,000	120,000	93,011	120,000	—	—
<b>Total Gross Expenditures</b>	<b>\$ 1,659,220</b>	<b>\$ 1,659,844</b>	<b>\$ 1,483,377</b>	<b>\$ 1,753,168</b>	<b>\$ 93,948</b>	<b>5.7%</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ 1,659,220</b>	<b>\$ 1,659,844</b>	<b>\$ 1,483,377</b>	<b>\$ 1,753,168</b>	<b>\$ 93,948</b>	<b>5.7%</b>
Total Revenues	1,360,666	1,366,065	1,528,456	1,360,666	—	—
<b>Net Cost</b>	<b>\$ 298,554</b>	<b>\$ 293,779</b>	<b>\$ (45,079)</b>	<b>\$ 392,502</b>	<b>\$ 93,948</b>	<b>31.5%</b>



**Revenue and Appropriations for Expenditures  
Consumer and Environmental Protection Agency - Budget Unit 261**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 18,883,549	\$ 19,026,633	\$ 17,591,500	\$ 19,790,909	\$ 907,360	4.8%
Services And Supplies	6,221,770	7,654,089	7,011,248	6,679,572	457,802	7.4%
Fixed Assets	—	282,000	26,185	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ 25,105,319</b>	<b>\$ 26,962,722</b>	<b>\$ 24,628,934</b>	<b>\$ 26,470,481</b>	<b>\$ 1,365,162</b>	<b>5.4%</b>
Expenditure Transfers	(452,135)	(452,135)	(566,676)	(594,430)	(142,295)	31.5%
<b>Total Net Expenditures</b>	<b>\$ 24,653,184</b>	<b>\$ 26,510,587</b>	<b>\$ 24,062,258</b>	<b>\$ 25,876,051</b>	<b>\$ 1,222,867</b>	<b>5.0%</b>
Total Revenues	21,675,581	21,818,665	22,629,251	21,871,244	195,663	0.9%
<b>Net Cost</b>	<b>\$ 2,977,603</b>	<b>\$ 4,691,922</b>	<b>\$ 1,433,008</b>	<b>\$ 4,004,807</b>	<b>\$ 1,027,204</b>	<b>34.5%</b>

**Revenue and Appropriations for Expenditures  
Consumer and Environmental Protection Agency - Budget Unit 261  
Environmental Health - Fund 0030**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 18,883,549	\$ 19,026,633	\$ 17,591,500	\$ 19,790,909	\$ 907,360	4.8%
Services And Supplies	6,221,770	7,654,089	7,011,248	6,679,572	457,802	7.4%
Fixed Assets	—	282,000	26,185	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ 25,105,319</b>	<b>\$ 26,962,722</b>	<b>\$ 24,628,934</b>	<b>\$ 26,470,481</b>	<b>\$ 1,365,162</b>	<b>5.4%</b>
Expenditure Transfers	(452,135)	(452,135)	(566,676)	(594,430)	(142,295)	31.5%
<b>Total Net Expenditures</b>	<b>\$ 24,653,184</b>	<b>\$ 26,510,587</b>	<b>\$ 24,062,258</b>	<b>\$ 25,876,051</b>	<b>\$ 1,222,867</b>	<b>5.0%</b>
Total Revenues	21,675,581	21,818,665	22,629,251	21,871,244	195,663	0.9%
<b>Net Cost</b>	<b>\$ 2,977,603</b>	<b>\$ 4,691,922</b>	<b>\$ 1,433,008</b>	<b>\$ 4,004,807</b>	<b>\$ 1,027,204</b>	<b>34.5%</b>

**Revenue and Appropriations for Expenditures  
Consumer and Environmental Protection Agency - Budget Unit 411**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 4,625,941	\$ 4,823,861	\$ 4,763,907	\$ 5,131,237	\$ 505,296	10.9%
Services And Supplies	3,306,756	3,167,478	2,766,791	3,638,225	331,469	10.0%
Fixed Assets	—	374,794	360,634	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ 7,932,697</b>	<b>\$ 8,366,133</b>	<b>\$ 7,891,332</b>	<b>\$ 8,769,462</b>	<b>\$ 836,765</b>	<b>10.5%</b>
Expenditure Transfers	—	—	(14,986)	—	—	—
<b>Total Net Expenditures</b>	<b>\$ 7,932,697</b>	<b>\$ 8,366,133</b>	<b>\$ 7,876,346</b>	<b>\$ 8,769,462</b>	<b>\$ 836,765</b>	<b>10.5%</b>
Total Revenues	7,137,604	7,245,524	7,419,369	7,152,146	14,542	0.2%
<b>Net Cost</b>	<b>\$ 795,093</b>	<b>\$ 1,120,609</b>	<b>\$ 456,977</b>	<b>\$ 1,617,316</b>	<b>\$ 822,223</b>	<b>103.4%</b>



**Revenue and Appropriations for Expenditures  
Consumer and Environmental Protection Agency - Budget Unit 411  
Vector Control District - Fund 0028**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 4,625,941	\$ 4,823,861	\$ 4,763,907	\$ 5,131,237	\$ 505,296	10.9%
Services And Supplies	3,306,756	3,167,478	2,766,791	3,638,225	331,469	10.0%
Fixed Assets	—	374,794	360,634	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ 7,932,697</b>	<b>\$ 8,366,133</b>	<b>\$ 7,891,332</b>	<b>\$ 8,769,462</b>	<b>\$ 836,765</b>	<b>10.5%</b>
Expenditure Transfers	—	—	(14,986)	—	—	—
<b>Total Net Expenditures</b>	<b>\$ 7,932,697</b>	<b>\$ 8,366,133</b>	<b>\$ 7,876,346</b>	<b>\$ 8,769,462</b>	<b>\$ 836,765</b>	<b>10.5%</b>
Total Revenues	7,134,949	7,242,869	7,415,124	7,149,242	14,293	0.2%
<b>Net Cost</b>	<b>\$ 797,748</b>	<b>\$ 1,123,264</b>	<b>\$ 461,223</b>	<b>\$ 1,620,220</b>	<b>\$ 822,472</b>	<b>103.1%</b>

**Revenue and Appropriations for Expenditures  
Consumer and Environmental Protection Agency - Budget Unit 411  
VCD Capital Fund - Fund 0199**

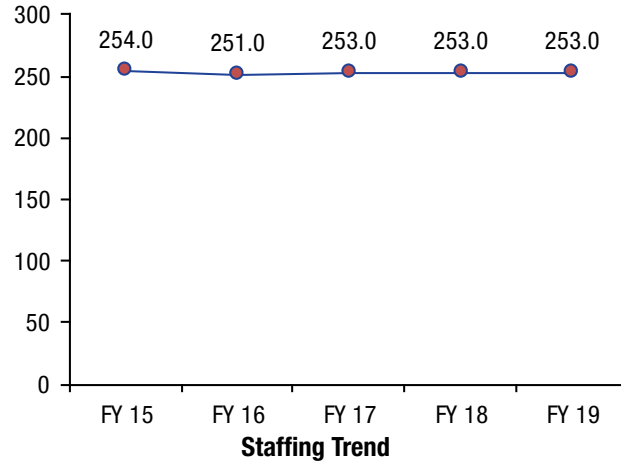
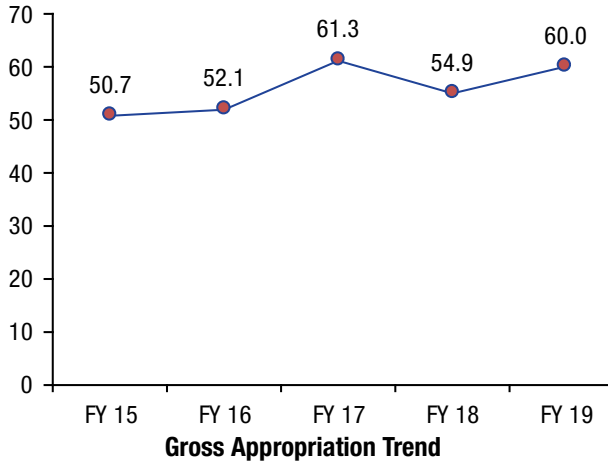
Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	—	—	—	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
<b>Total Net Expenditures</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>
Total Revenues	2,655	2,655	4,245	2,904	249	9.4%
<b>Net Cost</b>	<b>\$ (2,655)</b>	<b>\$ (2,655)</b>	<b>\$ (4,245)</b>	<b>\$ (2,904)</b>	<b>\$ (249)</b>	<b>9.4%</b>

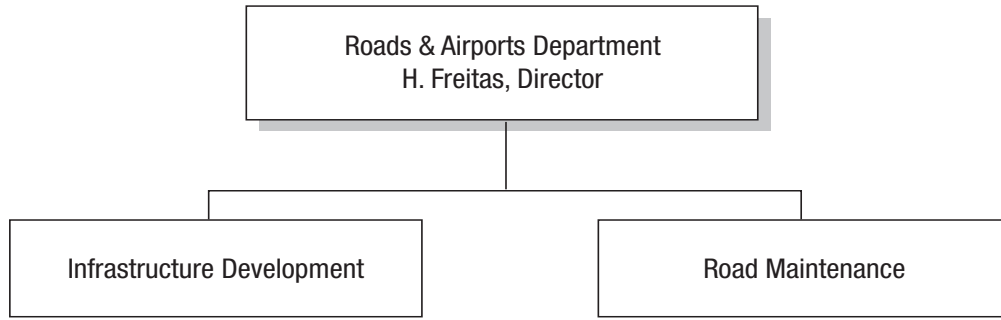


# Roads Department

## Use of Fund Balance or Discretionary Revenue Roads & Airports Department - Roads— Budget Unit 603

Budget Summary	FY 17-18 Adopted	FY 18-19 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	49,689,385	54,525,703	4,836,318	9.7%
Total Revenues	50,218,058	61,556,139	11,338,081	22.6%
<b>Net Cost \$</b>	<b>(528,673) \$</b>	<b>(7,030,436) \$</b>	<b>(6,501,763)</b>	<b>1,229.8%</b>







## County Executive’s Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 18-19 Ongoing Net Cost/(Savings)	FY 18-19 One-Time Net Cost/(Savings)
Adjust Labor Cost for Capital Projects	↑	Ensures accurate labor costs and prevents double-counting of program costs.	—	—	\$5,500,000
Replacement of Field Survey Equipment	↑	Replace outdated field survey GPS units and adding functionality.	—	—	\$36,500
Improve West Maintenance Yard	↑	Address facility issues at the West Maintenance Yard to continue operations without interruption.	—	—	\$90,000
Acquire Road Material	↑	Provide materials for road resurfacing projects.	—	\$2,840,000	—
Implement Capital Projects	●		—	—	\$1,698,200
↑ — Enhanced    ◆ — Modified    ● — No Change    ↓ — Reduced    ☒ — Eliminated					

#### ↑ Adjust Labor Cost for Capital Projects

**Recommended Action:** Approve one-time labor cost adjustment for capital projects.

**One-time Cost: \$5,500,000**

#### ↑ Replacement of Field Survey Equipment

**Recommended Action:** Allocate one-time funding for the replacement of antiquated field survey equipment.

**One-time Cost: \$36,500**



### ↑ Improve West Maintenance Yard

**Recommended Action:** Allocate one-time funding for various facility improvements at the West Maintenance Yard.

**One-time Costs: \$90,000**

### ↑ Acquire Road Material

**Recommended Action:** Allocate ongoing funding for road material expenses.

**Ongoing Cost: \$2,840,000**

### ● Implement Capital Projects

**Recommended Action:** Allocate one-time funding and recognize one-time revenue for capital projects as reflected in the following table.

**Net One-time Cost: \$1,698,200**

### FY 18-19 Capital Projects

Project Description	Project Funding Source		Total Appropriation
	Revenue	Fund Balance	
Pedestrian Sensors Usage Report	-	\$25,000	\$25,000
Signalized intersection Safety Improvement - New Signal Mast Arms @ Foothill Expressway & Edith	-	\$210,000	\$210,000
Signalized intersection Safety Improvement - New Signal Mast Arms @ Foothill Expressway & El Monte		\$210,000	\$210,000
10-Year Environmental Mitigation for Isabel Creek Bridge at San Antonio Valley Rd.	\$632,000	\$75,000	\$557,000
10-Year Environmental Mitigation for Stevens Creek Bridges at Stevens Canyon Rd.	\$352,400	\$22,600	\$329,800
Alma Pump Station Electrical Modernization Project at Oregon Expressway	-	\$1,205,000	\$1,205,000
Alum Rock Avenue Multimodal Trail	-	\$250,000	\$250,000
Capitol Expressway Pavement Rehabilitation	\$235,000	\$15,000	\$220,000
McKean Road Pavement Rehabilitation	\$165,000	\$15,000	\$150,000
Uvas Road Pavement Rehabilitation	\$155,000	\$10,000	\$145,000
FY 18-19 Road Maintenance - Miscellaneous JOC Projects	-	\$300,000	\$300,000
FY 18-19 Soundwall Replacement Project	-	\$150,000	\$150,000
Trash Capture Systems for Storm Drainage Inlets	\$250,000	\$250,000	-
Junipero Serra Boulevard Traffic Calming Project	-	\$650,000	\$650,000
Capital Project Development Fund		\$100,000	\$100,000
<b>TOTAL</b>	<b>\$1,789,400</b>	<b>\$3,487,600</b>	<b>\$1,698,200</b>

### Changes Approved by the Board of Supervisors

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

## Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 18-19 Ongoing Net Cost/(Savings)	FY 18-19 One-Time Net Cost/(Savings)
Facilitate Homestead Rd Corridor Safe Route to School Program	↑	Improve walking and bike paths for school-age children	—	—	\$100,000
↑ — Enhanced    ◆ — Modified    ● — No Change    ↓ — Reduced    ☒ — Eliminated					

### ↑ Facilitate Homestead Rd Corridor Safe Route to School Program

**Board Action:** Transfer one-time allocation of \$100,000 from General Fund to Roads Fund to develop a multi-jurisdictional conceptual plan for on-street safety improvements within the Homestead Road Corridor.

The Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is Item No. 17 on the Board of Supervisor's Inventory of Budget Proposals.

**Background:** Safe Routes to School is an international movement in communities throughout the United States to increase the number of children who walk or bicycle to school by funding projects that remove the barriers that currently prevent them from doing so. The County is uniquely positioned to provide leadership and facilitate a coordinated effort toward this goal among the three municipalities and the two school districts along the Homestead Road corridor.

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

## Revenue and Appropriations for Expenditures Roads Department - Budget Unit 603

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 34,620,265	\$ 34,961,777	\$ 32,906,369	\$ 35,380,343	\$ 760,078	2.2%
Services And Supplies	16,846,119	17,840,731	14,276,302	18,622,859	1,776,740	10.5%
Other Charges	669,001	1,076,272	1,076,272	669,001	—	—
Fixed Assets	2,754,000	97,526,882	35,950,338	5,353,500	2,599,500	94.4%
<b>Total Gross Expenditures</b>	<b>\$ 54,889,385</b>	<b>\$ 151,405,661</b>	<b>\$ 84,209,281</b>	<b>\$ 60,025,703</b>	<b>\$ 5,136,318</b>	<b>9.4%</b>
Expenditure Transfers	(5,200,000)	(5,200,000)	(5,024,331)	(5,500,000)	(300,000)	5.8%
<b>Total Net Expenditures</b>	<b>\$ 49,689,385</b>	<b>\$ 146,205,661</b>	<b>\$ 79,184,950</b>	<b>\$ 54,525,703</b>	<b>\$ 4,836,318</b>	<b>9.7%</b>
Total Revenues	50,218,058	110,842,506	57,892,078	61,556,139	11,338,081	22.6%
<b>Net Cost</b>	<b>\$ (528,673)</b>	<b>\$ 35,363,155</b>	<b>\$ 21,292,871</b>	<b>\$ (7,030,436)</b>	<b>\$ (6,501,763)</b>	<b>1,229.8%</b>





**Revenue and Appropriations for Expenditures  
Roads Department - Budget Unit 603  
Road CIP - Fund 0020**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	299,000	—	—	299,000	—	—
Other Charges	—	—	—	—	—	—
Fixed Assets	2,659,000	96,871,683	35,839,225	5,277,000	2,618,000	98.5%
<b>Total Gross Expenditures</b>	<b>\$ 2,958,000</b>	<b>\$ 96,871,683</b>	<b>\$ 35,839,225</b>	<b>\$ 5,576,000</b>	<b>\$ 2,618,000</b>	<b>88.5%</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ 2,958,000</b>	<b>\$ 96,871,683</b>	<b>\$ 35,839,225</b>	<b>\$ 5,576,000</b>	<b>\$ 2,618,000</b>	<b>88.5%</b>
Total Revenues	540,000	58,427,736	16,044,145	1,889,400	1,349,400	249.9%
<b>Net Cost</b>	<b>\$ 2,418,000</b>	<b>\$ 38,443,947</b>	<b>\$ 19,795,080</b>	<b>\$ 3,686,600</b>	<b>\$ 1,268,600</b>	<b>52.5%</b>

**Revenue and Appropriations for Expenditures  
Roads Department - Budget Unit 603  
Road Fund - Fund 0023**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 34,620,265	\$ 34,961,777	\$ 32,906,369	\$ 35,380,343	\$ 760,078	2.2%
Services And Supplies	16,267,119	17,543,045	14,091,569	18,043,859	1,776,740	10.9%
Other Charges	669,001	1,076,272	1,076,272	669,001	—	—
Fixed Assets	—	560,198	59,339	36,500	36,500	n/a
<b>Total Gross Expenditures</b>	<b>\$ 51,556,385</b>	<b>\$ 54,141,292</b>	<b>\$ 48,133,549</b>	<b>\$ 54,129,703</b>	<b>\$ 2,573,318</b>	<b>5.0%</b>
Expenditure Transfers	(5,200,000)	(5,200,000)	(5,024,331)	(5,500,000)	(300,000)	5.8%
<b>Total Net Expenditures</b>	<b>\$ 46,356,385</b>	<b>\$ 48,941,292</b>	<b>\$ 43,109,218</b>	<b>\$ 48,629,703</b>	<b>\$ 2,273,318</b>	<b>4.9%</b>
Total Revenues	49,338,996	52,075,708	41,506,696	59,327,677	9,988,681	20.2%
<b>Net Cost</b>	<b>\$ (2,982,611)</b>	<b>\$ (3,134,416)</b>	<b>\$ 1,602,522</b>	<b>\$ (10,697,974)</b>	<b>\$ (7,715,363)</b>	<b>258.7%</b>

**Revenue and Appropriations for Expenditures  
Roads Department - Budget Unit 603  
County Lighting Service Fund - Fund 1528**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	280,000	297,686	184,733	280,000	—	—
Other Charges	—	—	—	—	—	—
Fixed Assets	85,000	85,000	51,774	40,000	(45,000)	-52.9%



**Revenue and Appropriations for Expenditures**  
**Roads Department - Budget Unit 603**  
**County Lighting Service Fund - Fund 1528**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
<b>Total Gross Expenditures \$</b>	<b>365,000 \$</b>	<b>382,686 \$</b>	<b>236,507 \$</b>	<b>320,000 \$</b>	<b>(45,000)</b>	<b>-12.3%</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures \$</b>	<b>365,000 \$</b>	<b>382,686 \$</b>	<b>236,507 \$</b>	<b>320,000 \$</b>	<b>(45,000)</b>	<b>-12.3%</b>
Total Revenues	283,912	283,912	286,671	283,912	—	—
<b>Net Cost \$</b>	<b>81,088 \$</b>	<b>98,774 \$</b>	<b>(50,164) \$</b>	<b>36,088 \$</b>	<b>(45,000)</b>	<b>-55.5%</b>

**Revenue and Appropriations for Expenditures**  
**Roads Department - Budget Unit 603**  
**El Matador Drive Maint - Fund 1620**

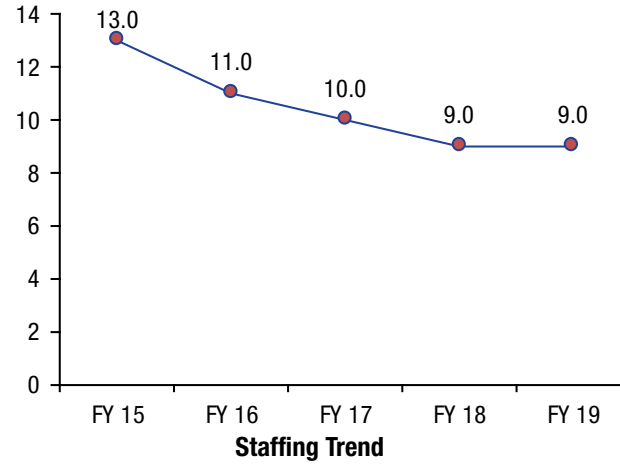
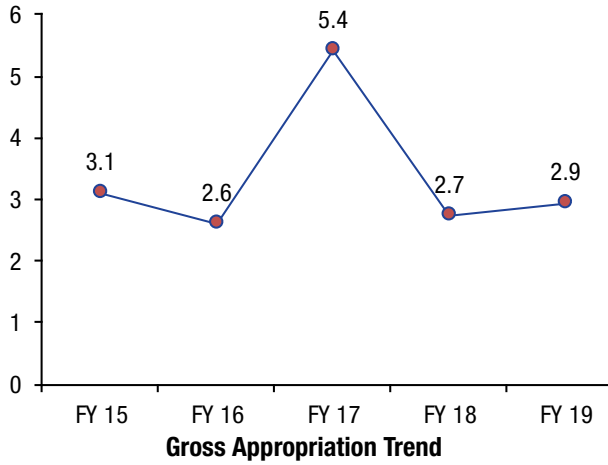
Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ —	\$ —	\$ —	—	—
Services And Supplies	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—
Fixed Assets	10,000	10,000	—	—	(10,000)	-100.0%
<b>Total Gross Expenditures \$</b>	<b>10,000 \$</b>	<b>10,000 \$</b>	<b>— \$</b>	<b>— \$</b>	<b>(10,000)</b>	<b>-100.0%</b>
Expenditure Transfers	—	—	—	—	—	—
<b>Total Net Expenditures \$</b>	<b>10,000 \$</b>	<b>10,000 \$</b>	<b>— \$</b>	<b>— \$</b>	<b>(10,000)</b>	<b>-100.0%</b>
Total Revenues	55,150	55,150	54,566	55,150	—	—
<b>Net Cost \$</b>	<b>(45,150) \$</b>	<b>(45,150) \$</b>	<b>(54,566) \$</b>	<b>(55,150) \$</b>	<b>(10,000)</b>	<b>22.1%</b>



# Airports Department

## Use of Fund Balance or Discretionary Revenue Roads & Airports Dept - Airports— Budget Unit 608

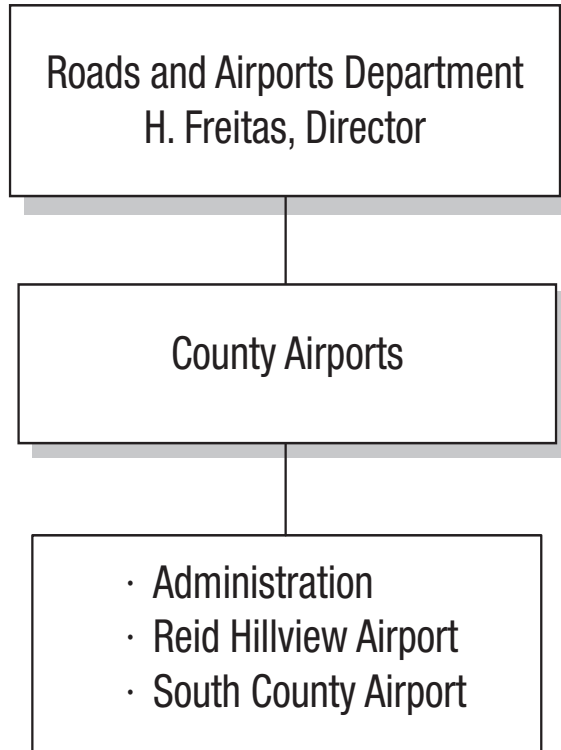
Budget Summary	FY 17-18 Adopted	FY 18-19 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	2,724,299	2,926,607	202,308	7.4%
Total Revenues	2,316,550	2,623,550	307,000	13.3%
<b>Net Cost \$</b>	<b>407,749 \$</b>	<b>303,057 \$</b>	<b>(104,692)</b>	<b>-25.7%</b>



Includes recommended one-time \$3,000,000 General Fund Loan for Pavement Maintenance in FY 16-17

Section 5: Housing, Land Use, Environment and







## County Executive’s Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 18-19 Ongoing Net Cost/(Savings)	FY 18-19 One-Time Net Cost/(Savings)
Increase Maintenance of Structures at Reid-Hillview Airport	↑	Increase ability to maintain aging infrastructure at the Reid-Hillview Airport at usable levels	—	\$20,000	—
Replace San Martin Airport Office Trailer	↑	Provide functional office space for Airport operations at San Martin Airport	—	\$20,000	—

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

#### ↑ Increase Maintenance of Structures at Reid-Hillview Airport

**Recommended Action:** Allocate ongoing funds for Reid-Hillview Airport infrastructure maintenance.

**Ongoing Cost: \$20,000**

#### ↑ Replace San Martin Airport Office Trailer

**Recommended Action:** Allocate ongoing funding for lease of a used, portable building at San Martin Airport.

**Ongoing Cost: \$20,000**

## Changes Approved by the Board of Supervisors

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



## Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 18-19 Ongoing Net Cost/(Savings)	FY 18-19 One-Time Net Cost/(Savings)
Implement Improvements to the San Martin Lions Club Building	↑	Facility improvements to the Lions Club Building	—	—	\$50,000
Implement Improvements to the Eastridge Little League Facility	↑	Facility improvements to the Eastridge Little League Facility	—	—	\$192,000
↑ — Enhanced    ◆ — Modified    ● — No Change    ↓ — Reduced    ☒ — Eliminated					

### ↑ Implement Improvements to the San Martin Lions Club Building

**Board Action:** Transfer one-time allocation of \$50,000 from General Fund to the Airport Fund and authorize payment to the San Martin Lion's Club to provide improvements to the County-owned Lions Club Hall at 12415 Murphy Ave, San Martin, CA 95046.

**Background:** The Lion's Club Hall is owned by the County's Roads and Airports Department and leased to the San Martin Lions Club. This one-time allocation would enhance the building's usability and improve its functionality for the organizations who host events and meetings there. Potential improvements may include restroom renovations, kitchen upgrades, installation of energy efficient appliances and features, and parking lot maintenance.

The Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is Item No. 27 on the Board of Supervisor's Inventory of Budget Proposals.

**One-time Cost: \$50,000**

### ↑ Implement Improvements to the Eastridge Little League Facility

**Board Action:** Transfer one-time allocation of \$192,000 from General Fund to the Airport Fund and allocate up to \$192,000 for repairs to the Eastridge Little League Facility.

**Background:** In FY 17-18, the Board approved an inventory item allocating \$150,000 for repair to this facility. The Roads and Airports Department worked with the Eastridge Little League on a scope of work and discovered that the \$150,000 was sufficient to repair only one of the facility's three fields. This inventory item provides additional allocation to complete the repairs to the other two fields.

The Board-approved adjustment to the County Executive's FY 18-19 Recommended Budget is Item No. 31 on the Board of Supervisor's Inventory of Budget Proposals.

**One-time Cost: \$192,000**

## Revenue and Appropriations for Expenditures Airports Department - Budget Unit 608

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 1,051,662	\$ 1,091,811	\$ 1,092,657	\$ 1,062,963	\$ 11,301	1.1%
Services And Supplies	1,042,242	981,503	915,038	1,191,249	149,007	14.3%
Other Charges	480,395	457,895	228,306	480,395	—	—
Fixed Assets	150,000	3,656,331	1,896,485	192,000	42,000	28.0%
<b>Total Net Expenditures</b>	<b>\$ 2,724,299</b>	<b>\$ 6,187,540</b>	<b>\$ 4,132,485</b>	<b>\$ 2,926,607</b>	<b>\$ 202,308</b>	<b>7.4%</b>
Total Revenues	2,316,550	2,328,699	2,919,383	2,623,550	307,000	13.3%
<b>Net Cost</b>	<b>\$ 407,749</b>	<b>\$ 3,858,841</b>	<b>\$ 1,213,102</b>	<b>\$ 303,057</b>	<b>(\$104,692)</b>	<b>-25.7%</b>



**Revenue and Appropriations for Expenditures**  
**Airports Department - Budget Unit 608**  
**Airport Enterprise Fund - Fund 0061**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 1,051,662	\$ 1,091,811	\$ 1,092,657	\$ 1,062,963	\$ 11,301	1.1%
Services And Supplies	1,042,242	981,503	915,038	1,191,249	149,007	14.3%
Other Charges	480,395	457,895	228,306	480,395	—	—
Fixed Assets	150,000	3,656,331	1,896,485	192,000	42,000	28.0%
<b>Total Net Expenditures</b>	<b>\$ 2,724,299</b>	<b>\$ 6,187,540</b>	<b>\$ 4,132,485</b>	<b>\$ 2,926,607</b>	<b>\$ 202,308</b>	<b>7.4%</b>
Total Revenues	2,316,550	2,328,699	2,919,383	2,623,550	307,000	13.3%
<b>Net Cost</b>	<b>\$ 407,749</b>	<b>\$ 3,858,841</b>	<b>\$ 1,213,102</b>	<b>\$ 303,057</b>	<b>(104,692)</b>	<b>-25.7%</b>



## County Fire Districts

### Use of Fund Balance or Discretionary Revenue Central Fire Protection District— Budget Unit 904, 979, & 980

Budget Summary	FY 17-18 Adopted	FY 18-19 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	142,154,654	158,660,785	16,506,131	11.6%
Total Revenues	128,521,029	134,112,821	5,591,792	4.4%
<b>Net Cost \$</b>	<b>13,633,625 \$</b>	<b>24,547,964 \$</b>	<b>10,914,339</b>	<b>80.1%</b>





## County Fire Districts



### County Executive's Recommendation

#### Santa Clara County Central Fire Protection District

The Santa Clara County Fire Department proposes a budget that anticipates using \$24.6 million of its projected \$63 million fund balance from FY 17-18 for one-time use. The Department does not have a contingency reserve; the fund balance includes contingency funds. The estimated revenues and recommended uses may be revised prior to the budget hearing to adopt the budget.

#### ↑ Capital Project Reserves

**Recommended Action:** Allocate \$17,866,000 in one-time funds to reserves for two fire station replacement projects.

**Service Impact:** The current Redwood Station is a manufactured home delivered to the site in 1979. It has extended its useful service life and will be replaced with a 7,500 square foot permanent fire station that meets essential fire services facility standards.

The current Quito fire station was built in 1948 and will be replaced with a 7,800-square-foot, state-of-the-art facility.

The goal is to provide two fire stations that can efficiently serve the community for at least 50 years. These stations will be designed to meet the unique service needs of unincorporated Santa Clara County and other communities served by the Department.

**One-time Cost: \$17,866,000**

## ↑ Fixed Assets

**Recommended Action:** Allocate \$7,541,400 in one-time funding for fixed assets, as reflected in the following table:

### Central Fire Fixed Assets

Description	Amount
Apparatus (T71, Type 1 Engine [5], USAR,HazMat Unit)	\$4,620,000
Electronic Plan Check Tables	\$48,000
Fitness Equipment	\$35,000
HazMat Monitoring Equipment	\$10,000
Hetra Truck Lift Towers (2)	\$21,400
Plotter	\$25,000
Property Purchase - Winchester/Lark	\$1,905,000
Radios, Repeaters, Emtrac	\$245,000
Records Management System Replacement	\$50,000
Rescue Strut System (Search & Rescue)	\$8,000
Station Generator (CA)	\$144,000
Vehicles	\$355,000
Washers	\$75,000
<b>Total</b>	<b>\$7,541,400</b>

**One-time Cost: \$7,541,400**

### Position Summary

The Santa Clara County Central Fire Protection District is not included in the "Position Detail by Cost Center" Appendix. The following table lists the Department's FTE in each classification for FY 18-19.

### Santa Clara County Fire Protection District FY 18-19 Summary of Positions

Job Title	FY 18-19 Budgeted FTE
Administrative Assistant I	3.0
Administrative Assistant II	6.0
Administrative Assistant III or Administrative Assistant IV	3.0
Arson Investigator II	1.0
Arson Investigator I	1.0

### Santa Clara County Fire Protection District FY 18-19 Summary of Positions

Job Title	FY 18-19 Budgeted FTE
Assistant Deputy Director of Community Education Services	1.0
Assistant Fire Marshal	1.0
Assistant Fire Chief or Deputy Chief	1.0
Battalion Chief	12.0
Business Services Associate I	1.0
Business Services Associate II	2.0
Chief Fire Investigator	1.0
Construction Coordinator	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 Fire Protection Engineer or Deputy Fire Marshal I or Associate Fire Protection Engineer	13.0
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
Financial Analyst/Accountant or Principal Financial Analyst/Accountant	1.0
Fire Captain	68.0
Fire Chief	1.0
Fire Mechanic II or Fire Mechanic I	3.0
Firefighter/Engineer	165.0
General Maint. Craftsworker	2.0
GIS Analyst	1.0
Hazardous Materials Specialist	2.0
Information Specialist	1.0
Information Systems Analyst II or Information Systems Analyst I	1.0
Network and Security Administrator	1.0
Information Technology Project Coordinator	1.0
Information Technology Officer	1.0
Management Analyst or Management Analyst - Associate A/B	2.0
Office Assistant	2.0
Program Specialist I or Program Specialist II	5.0
Senior Deputy Fire Marshal	2.0
Senior Fire Mechanic	1.0



### Santa Clara County Fire Protection District FY 18-19 Summary of Positions

Job Title	FY 18-19 Budgeted FTE
Senior Fire Protection Engineer	1.0
Senior Hazardous Materials Specialist	1.0
Senior Program Specialist	3.0
Supply Services Specialist I	1.0
Supply Services Specialist II or Supply Services Specialist I	1.0
<b>Total FTE</b>	<b>329.0</b>

### Summary of Central Fire Protection District Budget – FY 18-19

Resources	Amount
Revenues	\$116,512,501
Estimated use of Fund Balance	\$24,576,857
<b>Total Revenue</b>	<b>\$141,089,358</b>
Expenses	Amount
Salaries and Benefits	\$96,438,000
Services and Supplies	\$22,044,648
Fixed Assets	\$7,541,400
Reimbursements	(\$2,800,690)
Reserves for Capital Project	\$17,866,000
<b>Total Expenditures</b>	<b>\$141,089,358</b>
<b>Revenues Less Expenditures</b>	<b>\$0</b>

### Los Altos Hills County Fire District

The Los Altos Hills County Fire District (LAHCFD) has proposed a budget that anticipates adding \$358,670 to the projected FY 17-18 fund balance, currently estimated at \$15,450,000. 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.

### Position Summary

The LAHCFD is not included in the “Position Detail by Cost Center” Appendix, nor do they take their Salary Ordinance and related amendments to the Board of Supervisors for approval. The following table lists the LAHCFD’s budgeted FTE in each classification for FY 18-19, as approved by the Board of Commissioners.

### Modified Los Altos Hills County Fire District FY 18-19 Summary of Positions

Job Title	FY 18-19 Budgeted FTE
District Manager	2.0
<b>Total FTE</b>	<b>2.0</b>

### ↑ Projects and Programs

**Recommended Action:** Allocate \$4,152,000 in one-time funds for the LAHCFD projects and programs listed in the following table:

### Summary of LAHCFD Projects and Programs

Description	Amount
Chipping Program	\$360,000
Yard Waste Program	\$40,000
Brush Goat Program	\$20,000
Buildings and Grounds	\$7,000
Emergency Access Roads	\$5,000
Tree Removal and Pruning	\$2,000,000
Fire Service Water Flow Improvements	\$1,200,000
Hydrant/Water Main Improvements - Purissima	\$10,000
Hydrant/Water Main Improvements - Cal Water	\$10,000
Projects & Programs Contingency	\$500,000
<b>Total Projects and Programs</b>	<b>\$4,152,000</b>

**One-time Cost: \$4,152,000**

### Updated Summary of Los Altos Hills County Fire District Budget – FY 18-19

Resources	Amount
Revenues	\$11,629,668
<b>Total Revenue</b>	<b>\$11,629,668</b>
Expenses	Amount
Salaries and Benefits	\$270,500
Services and Supplies	\$6,848,498
Projects and Programs	\$4,152,000
<b>Total Expenditures</b>	<b>\$11,270,998</b>
<b>Revenues less Expenditures</b>	<b>\$358,670</b>

### South Santa Clara County Fire District

The South Santa Clara County Fire District is proposing a budget that estimates using \$457,777 of its \$1.8 million estimated fund balance to partially support ongoing operations. Revenue estimates are insufficient to fully meet operational needs. The fund balance includes



contingency funds. The estimated revenues and recommended uses may be revised prior to the budget hearing to adopt the budget. The recommended budget was approved by the South Santa Clara County Fire District Board of Commissioners.

### Summary of South Santa Clara County Fire District Budget – FY 18-19

Resources	Amount
Revenues	\$5,970,652
Estimated Use of Fund Balance	\$457,777
<b>Total Revenue</b>	<b>\$6,428,429</b>
Expenses	Amount
Salaries and Benefits – Contract Out	-
Services and Supplies	\$6,153,429
Fixed Assets (one-time)	\$275,000
<b>Total Expenditures</b>	<b>\$6,428,429</b>
<b>Revenues less Expenditures</b>	<b>\$0</b>

### Changes Approved by the Board of Supervisors

The Board of Supervisors, serving as the Board of Directors, adopted the budget for the Los Altos Hills County Fire District as recommended by the County Executive with the following changes:

#### Summary of Changes Approved by the Board of Directors

Description	Impact	Impact on Services	Position Impact	FY 18-19 Ongoing Net Cost/(Savings)	FY 18-19 One-Time Net Cost/(Savings)
Reduce Salary and Benefit Expenditures	◆	No change to services.	-1.0	(80,500)	(\$47,500)
↑ — Enhanced    ◆ — Modified    ● — No Change    ↓ — Reduced    ☒ — Eliminated					

#### ◆ Reduce Salary and Benefit Expenditures

**Board Action:** Reduce Salary and Benefit allocation by \$80,500 and delete 1.0 FTE District Manager position to reflect LAHCFD's staffing needs for FY 18-19.

The adjustment to the County Executive's FY 18-19 Recommended Budget was directed by the Board of Supervisors during the FY 18-19 Budget Hearing.

**Ongoing Savings: \$80,500**  
**One-time Savings: \$47,500**

#### Modified Los Altos Hills County Fire District FY 18-19 Summary of Positions

Job Title	FY 18-19 Budgeted FTE
District Manager	1.0
<b>Total FTE</b>	<b>1.0</b>

#### Modified Position Summary

The LAHCFD is not included in the "Position Detail by Cost Center" Appendix. The following table lists the LAHCFD's budgeted FTE in each classification for FY 18-19, as updated by the Board of Supervisors, serving as the Board of Directors.



**Revenue and Appropriations for Expenditures  
Central Fire Protection District - Budget Unit 904**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 88,329,000	\$ 91,829,000	\$ 91,708,832	\$ 96,438,000	\$ 8,109,000	9.2%
Services And Supplies	18,937,809	20,187,809	19,864,870	22,044,648	3,106,839	16.4%
Fixed Assets	20,818,500	20,418,500	3,111,046	7,541,400	(13,277,100)	-63.8%
Reserves	—	—	—	17,866,000	17,866,000	n/a
<b>Total Gross Expenditures</b>	<b>\$ 128,085,309</b>	<b>\$ 132,435,309</b>	<b>\$ 114,684,749</b>	<b>\$ 143,890,048</b>	<b>\$ 15,804,739</b>	<b>12.3%</b>
Expenditure Transfers	(2,055,195)	(2,055,195)	(1,934,754)	(2,800,690)	(745,495)	36.3%
<b>Total Net Expenditures</b>	<b>\$ 126,030,114</b>	<b>\$ 130,380,114</b>	<b>\$ 112,749,994</b>	<b>\$ 141,089,358</b>	<b>\$ 15,059,244</b>	<b>11.9%</b>
Total Revenues	111,489,382	115,839,382	118,211,344	116,512,501	5,023,119	4.5%
<b>Net Cost</b>	<b>\$ 14,540,732</b>	<b>\$ 14,540,732</b>	<b>\$ (5,461,350)</b>	<b>\$ 24,576,857</b>	<b>\$ 10,036,125</b>	<b>69.0%</b>

**Revenue and Appropriations for Expenditures  
Central Fire Protection District - Budget Unit 904  
Central Fire District - Fund 1524**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ 88,329,000	\$ 91,829,000	\$ 91,708,832	\$ 96,438,000	\$ 8,109,000	9.2%
Services And Supplies	18,937,809	20,187,809	19,864,870	22,044,648	3,106,839	16.4%
Fixed Assets	20,818,500	20,418,500	3,111,046	7,541,400	(13,277,100)	-63.8%
Reserves	—	—	—	17,866,000	17,866,000	n/a
<b>Total Gross Expenditures</b>	<b>\$ 128,085,309</b>	<b>\$ 132,435,309</b>	<b>\$ 114,684,749</b>	<b>\$ 143,890,048</b>	<b>\$ 15,804,739</b>	<b>12.3%</b>
Expenditure Transfers	(2,055,195)	(2,055,195)	(1,934,754)	(2,800,690)	(745,495)	36.3%
<b>Total Net Expenditures</b>	<b>\$ 126,030,114</b>	<b>\$ 130,380,114</b>	<b>\$ 112,749,994</b>	<b>\$ 141,089,358</b>	<b>\$ 15,059,244</b>	<b>11.9%</b>
Total Revenues	111,489,382	115,839,382	118,211,344	116,512,501	5,023,119	4.5%
<b>Net Cost</b>	<b>\$ 14,540,732</b>	<b>\$ 14,540,732</b>	<b>\$ (5,461,350)</b>	<b>\$ 24,576,857</b>	<b>\$ 10,036,125</b>	<b>69.0%</b>

**Revenue and Appropriations for Expenditures  
Los Altos Hills County Fire District - Budget Unit 979**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ 48,950	\$ —	\$ 142,500	\$ 142,500	n/a
Services And Supplies	9,590,026	9,953,577	8,220,618	11,000,498	1,410,472	14.7%
<b>Total Net Expenditures</b>	<b>\$ 9,590,026</b>	<b>\$ 10,002,527</b>	<b>\$ 8,220,618</b>	<b>\$ 11,142,998</b>	<b>\$ 1,552,972</b>	<b>16.2%</b>
Total Revenues	10,898,760	10,905,760	11,250,973	11,629,668	730,908	6.7%
<b>Net Cost</b>	<b>\$ (1,308,734)</b>	<b>\$ (903,233)</b>	<b>\$ (3,030,355)</b>	<b>\$ (486,670)</b>	<b>\$ 822,064</b>	<b>-62.8%</b>



**Revenue and Appropriations for Expenditures**  
**Los Altos Hills County Fire District - Budget Unit 979**  
**Los Altos Fire District - Fund 1606**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Salary and Benefits	\$ —	\$ 48,950	\$ —	\$ 142,500	\$ 142,500	n/a
Services And Supplies	9,590,026	9,953,577	8,220,618	11,000,498	1,410,472	14.7%
<b>Total Net Expenditures</b>	<b>\$ 9,590,026</b>	<b>\$ 10,002,527</b>	<b>\$ 8,220,618</b>	<b>\$ 11,142,998</b>	<b>\$ 1,552,972</b>	<b>16.2%</b>
Total Revenues	10,898,760	10,905,760	11,250,973	11,629,668	730,908	6.7%
<b>Net Cost</b>	<b>\$ (1,308,734)</b>	<b>\$ (903,233)</b>	<b>\$ (3,030,355)</b>	<b>\$ (486,670)</b>	<b>\$ 822,064</b>	<b>-62.8%</b>

**Revenue and Appropriations for Expenditures**  
**South Santa Clara County Fire Protection District - Budget Unit 980**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Services And Supplies	\$ 6,128,840	\$ 6,128,840	\$ 5,075,451	\$ 6,022,755	\$ (106,085)	-1.7%
Other Charges	130,674	130,674	130,671	130,674	—	—
Fixed Assets	275,000	275,000	27,283	275,000	—	—
<b>Total Net Expenditures</b>	<b>\$ 6,534,514</b>	<b>\$ 6,534,514</b>	<b>\$ 5,233,406</b>	<b>\$ 6,428,429</b>	<b>\$ (106,085)</b>	<b>-1.6%</b>
Total Revenues	6,132,887	6,132,887	5,808,293	5,970,652	(162,235)	-2.6%
<b>Net Cost</b>	<b>\$ 401,627</b>	<b>\$ 401,627</b>	<b>\$ (574,887)</b>	<b>\$ 457,777</b>	<b>\$ 56,150</b>	<b>14.0%</b>

**Revenue and Appropriations for Expenditures**  
**South Santa Clara County Fire Protection District - Budget Unit 980**  
**So. Santa Clara County Fire - Fund 1574**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Services And Supplies	\$ 6,128,840	\$ 6,128,840	\$ 5,075,451	\$ 6,022,755	\$ (106,085)	-1.7%
Other Charges	86,740	86,740	86,737	86,740	—	—
Fixed Assets	25,000	25,000	6,376	25,000	—	—
<b>Total Net Expenditures</b>	<b>\$ 6,240,580</b>	<b>\$ 6,240,580</b>	<b>\$ 5,168,564</b>	<b>\$ 6,134,495</b>	<b>\$ (106,085)</b>	<b>-1.7%</b>
Total Revenues	6,084,687	6,084,687	5,707,221	5,898,152	(186,535)	-3.1%
<b>Net Cost</b>	<b>\$ 155,893</b>	<b>\$ 155,893</b>	<b>\$ (538,656)</b>	<b>\$ 236,343</b>	<b>\$ 80,450</b>	<b>51.6%</b>



**Revenue and Appropriations for Expenditures**  
**South Santa Clara County Fire Protection District - Budget Unit 980**  
**Self County Mitigation Fee Fund - Fund 1575**

Object	FY 17-18 Adopted	FY 17-18 Adjusted	FY 17-18 Actual	FY 18-19 Adopted	Change From FY 17-18 Adopted FY 18-19 Adopted	
					Amount \$	%
Services And Supplies	\$ —	\$ —	\$ —	\$ —	—	—
Other Charges	43,934	43,934	43,934	43,934	—	—
Fixed Assets	250,000	250,000	20,908	250,000	—	—
<b>Total Net Expenditures \$</b>	<b>293,934 \$</b>	<b>293,934 \$</b>	<b>64,841 \$</b>	<b>293,934 \$</b>	<b>—</b>	<b>—</b>
Total Revenues	48,200	48,200	101,072	72,500	24,300	50.4%
<b>Net Cost \$</b>	<b>245,734 \$</b>	<b>245,734 \$</b>	<b>(36,231) \$</b>	<b>221,434 \$</b>	<b>(24,300)</b>	<b>-9.9%</b>







# Section 6: Restricted Funds



## Restricted Funds

### Overview

The funds reflected in this section are funds established to hold resources for specific purposes, as well as funds that serve as clearing accounts to temporarily hold funds pending distribution to the General Fund or other County funds.

The difference between the budgeted expense and the budgeted revenue for each fund is the estimated fund balance. Expenses and revenues will be adjusted in the Final Adopted process based on a calculation of actual fund balance as of June 30.

These funds may be designated as general purpose funds, special revenue funds, or budgeted trust funds in the Comprehensive Annual Financial Report (CAFR).

### County Executive Restricted Funds

CC	Cost Center Name	2018 Actual		2018 Adopted		2019 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9809	Court Temp Construction Restricted Fund - F0213	\$ 1,152,291	\$ 1,116,918	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
9810	Justice Facility Temp Construction Rs Fu -F0214	2,400,000	2,412,085	2,400,000	2,400,000	1,380,750	2,400,000
9841	Justice Asst Grant Fund 0202	95,160	768	0	0	—	—
9858	SB1246 Domestic Violence - F0378	75,125	74,276	130,820	130,820	130,820	130,820
9892	Domestic Violence - F0231	206,632	234,623	361,432	361,432	361,432	361,432

### Assessor Restricted Funds

CC	Cost Center Name	2018 Actual		2018 Adopted		2019 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9800	Assessor's Modernization Fund 0265	344,006	157,160	1,229,876	100,000	575,000	100,000
9801	AB 818 SCPTAP Grant Fund 0269	2,102,744	29,664	5,302,789	35,000	850,000	35,000
9881	State County asr Partnership - Fund 0266	0	0	785,000	785,000	219,224	—

### County Library Headquarters Trust Funds

CC	Cost Center Name	2018 Actual		2018 Adopted		2019 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9301	County Library Service Area Fund 1700	\$ 5,824,984	\$ 5,836,323	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000



**Controller-Treasurer Restricted Funds**

CC	Cost Center Name	2018 Actual		2018 Adopted		2019 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9869	AB109/AB118 Local Law Enforcement Svc - F0443	24,267,547	28,514,375	23,346,898	27,715,299	23,459,487	30,602,501
9883	Local Innovation Sub-Acct(Law Enforcement Svc Act)-Fund 0413	—	476,159	—	235,570	—	503,842
9898	Whole Person Care Application Fund-F0454	0	0	45,143,060	45,143,060	—	—

**Department of Tax & Collections**

CC	Cost Center Name	2018 Actual		2018 Adopted		2019 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9851	Delinquent Property Tax Fund 1474	\$ 173,183	\$ 178,957	\$ 450,000	\$ 250,000	\$ 250,000	\$ 250,000

**Debt Service Restricted Funds**

CC	Cost Center Name	2018 Actual		2018 Adopted		2019 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9815	1992 COPS-Interest Restricted Fund 0254	\$ 2,895	\$ 13	\$ 4,000	\$ —	\$ 500	\$ —

**District Attorney Department Restricted**

CC	Cost Center Name	2018 Actual		2018 Adopted		2019 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9814	Control Substance Tests Restricted Fund 0227	\$ 201,341	\$ 201,341	\$ 250,000	\$ 250,000	\$ 220,000	\$ 220,000
9816	Health & Safety 11489 Forfeiture Rs Fund 0238	0	93,075	60,473	28,400	69,487	28,400
9819	Asset Forfeiture Proceeds Dist Rs Fund 0336	10,690	94,770	65,102	25,000	121,443	25,000
9821	Dispute Resolution Prog Restricted Fund 0345	230,000	260,760	231,715	230,300	280,207	250,525
9822	Federally Forfeited Property Restricted F0417	0	5	2,498	330	4,789	10
9823	Crime Lab Drug Analysis Restricted Fund 0233	306,780	312,635	507,253	420,000	483,043	420,000
9842	Consumer Protection & Unfair Comp Fund 0264	1,032,178	3,675,695	7,752,930	1,500,000	7,688,566	1,000,000
9856	Escheated Victim Restitution Fund 0339	0	155,302	642,816	3,700	447,405	8,000
9857	DNA Identification County Share Fund 0230	270,840	305,932	343,529	270,840	302,577	270,840



**District Attorney Department Restricted**

CC	Cost Center Name	2018 Actual		2018 Adopted		2019 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9866	DEA Federal Asset Forfeiture Fund 0333	29,683	4,378	578,452	50,000	567,522	50,000
9879	2011 Realignment - DA Trust Fd -F0414	450,000	659,700	450,000	659,700	450,000	792,000
9890	REACT Fed Asset Justice - F0410	58,355	3,240	361,030	73,000	168,894	13,000
9900	Regional Enforce Allied Comp-F0459	—	461,972	—	0	2,229,523	2,189,107
9901	Real Estate Fraud Prosecution-F0460	—	660,479	—	—	3,012,761	3,000,000

**Public Defender**

CC	Cost Center Name	2018 Actual		2018 Adopted		2019 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9878	2011 Realignment-Public Defender-F0415	\$ 450,342	\$ 659,700	\$ 591,426	\$ 659,700	\$ 591,426	\$ 792,295

**Criminal Justice Support**

CC	Cost Center Name	2018 Actual		2018 Adopted		2019 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9868	AB109/AB118 Local Community Correction - F0433	50,827,376	49,498,744	62,750,619	47,032,100	53,643,080	53,235,926

**Sheriff's Department Restricted Funds**

CC	Cost Center Name	2018 Actual		2018 Adopted		2019 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9805	Asset Forfeiture Restricted Fund 0335	\$ 0	\$ 7,931	\$ 112,000	\$ 3,000	\$ 112,000	\$ 3,000
9806	Sheriff Donation Restricted Fund 0346	0	0	167,000	167,000	167,000	167,000
9807	Civil Assessment Restricted Fund 0403	429,923	148,025	1,480,000	316,200	1,479,999	316,200
9808	Federally Forfeited Prop Restricted Fund 0427	51,778	47,169	1,234,495	100,000	1,234,494	100,000
9843	SCC Justice Training Ctr Fund 0431	701,016	633,424	979,032	200,000	979,032	200,000
9872	Trial Court Security - F0434	33,593,267	33,607,377	35,172,959	33,437,873	37,682,814	33,437,873



**Probation Department Restricted Funds**

CC	Cost Center Name	2018 Actual		2018 Adopted		2019 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9873	Juvenile Justice -F0437	\$ 4,102,457	\$ 5,193,673	\$ 3,621,984	\$ 4,904,200	\$ 3,621,984	\$ 5,670,790
9882	Community Corrections Performance Incentive- F0256	—	—	0	—	—	—

**DCSS Special Revenue Funds**

CC	Cost Center Name	2018 Actual		2018 Adopted		2019 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
3803	Child Support Services Programs Fund 0195	\$ 35,088,435	\$ 34,065,503	\$ 37,074,514	\$ 37,074,514	\$ 37,054,314	\$ 37,075,314

**Social Services Agency Restricted Funds**

CC	Cost Center Name	2018 Actual		2018 Adopted		2019 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9824	County Children's Restricted Fund 0210	\$ 264,282	\$ 524,939	\$ 922,245	\$ 453,000	\$ 447,048	\$ 453,000

**Public Health Restricted Funds**

CC	Cost Center Name	2018 Actual		2018 Adopted		2019 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9830	AIDS Education Prog Restricted Fund 0356	\$ 26,282	\$ 28,468	\$ 52,564	\$ 52,564	—	—
9831	Health Dept Donations Restricted Fund 0358	19,878	11,061	88,693	88,693	13,249	13,249
9832	Tobacco Education Restricted Fund 0369	61,542	174,249	391,214	391,213	194,311	196,760
9834	Public Health Bioterrorism Resp R Fund 0377	1,928,518	1,929,860	1,802,194	1,827,769	1,765,935	1,791,510
9852	BT Hospital Prep Program Fund 0424	575,045	575,614	549,177	546,920	474,921	472,664
9884	Tobacco Tax Act of 2016- F0381	969,463	2,287,694	0	0	1,748,797	1,746,348



**Behavioral Health Services Department**

CC	Cost Center Name	2018 Actual		2018 Adopted		2019 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9827	Drunk Driver Prevention Fees Restricted - F0201	\$ 89,661	\$ 89,661	\$ 113,396	\$ 100,000	\$ 113,396	\$ 100,000
9828	Alcohol AB541 Restricted Fund 0221	112,245	112,245	160,135	158,346	160,135	158,346
9829	Statham AB2086 Restricted Fund 0222	129,720	130,092	207,010	200,000	207,009	200,000
9836	Drug Abuse Restricted Fund 0212	96,388	96,752	150,842	122,600	120,000	122,600
9837	Alcohol Abuse Education & Prev R Fund 0219	129,630	129,930	191,597	189,500	191,597	189,500
9839	MH Donation Restricted Fund 0357	0	274	12,000	12,000	1,000	1,000
9840	DADS Donation Restricted Fund 0359	1,147	153	14,171	13,059	14,170	13,059
9846	MHSA CSS Other Services Fund 0446	78,747,282	70,139,549	44,985,853	43,447,738	45,334,263	45,003,098
9847	MHSA Prevention Restricted Fund 0447	18,504,144	17,407,836	27,863,552	27,863,552	27,863,552	28,150,695
9849	MH Svcs Act Capital & IT Restricted Fund 0449	2,293,743	68,603	6,983,083	9,064,396	6,634,673	9,064,396
9850	MS Svcs Act Ed & Training Restricted Fund 0445	0	59	4,262,369	4,262,369	4,262,369	4,262,369
9865	MHSA Innovation Fund 0453	703,774	4,748,519	6,131,160	6,131,160	6,131,160	6,370,446
9871	Mental Health-PSR -F0429	51,998,478	51,998,478	58,043,467	58,043,467	52,322,713	52,322,713
9874	Health & Human Services-DAD F0439	51,759,443	91,536,704	48,159,657	79,700,230	68,493,227	79,700,230

**Emergency Medical Services**

CC	Cost Center Name	2018 Actual		2018 Adopted		2019 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9854	EMS Fines & Penalties - F0363	\$ 1,374,826	\$ 4,199,764	\$ 2,388,875	\$ 66,000	\$ 2,007,152	\$ 66,000

**Department Of Planning And Development**

CC	Cost Center Name	2018 Actual		2018 Adopted		2019 Adopted	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9896	Permit Rev - Planning&Developmt-Fund 0255	\$ —	\$ 1,557,364	\$ —	\$ —	\$ 6,948,891	\$ 7,087,496



## Internal Service Fund (ISF) Overview

**Purpose of ISF Funds:** When several County departments require the same type of support services, such as printing or information services, it is often advantageous to establish a department, or index code, to provide such service. The accounting for this index is maintained through a special internal service fund (ISF). As contrasted with decentralized procurement, this centralization affords an opportunity for efficiency and economy. Some of the advantages are as follows:

- Accurate and lower costs;
- Assurance of proper maintenance and use of equipment;
- Accurate charging of equipment costs against the activities where it is used;
- Economies through quantity buying;
- Prevention of excessive inventory.

**Special Features:** The unique feature of an ISF is that its operation is financed by charges made for the services it provides to other departments. Therefore, it must account accurately for all of the costs associated with providing the services. To achieve this goal, the methods of commercial accounting are employed. Ideally, the annual revenue of an ISF should equal its expenses. If there is an excess or deficit, rates would be adjusted in the following year to keep the fund at an appropriate operating level.

- Results of operation are analyzed in a combined profit and loss statement, called an operating plan, as contrasted with separate revenue and expenditure statements used in governmental fund accounting.
- There are two primary differences between the accounting for a Fund and an ISF:
  - The ISF charges depreciation as an expense in order to reflect in the cost of operations the annual wear and tear on equipment. Only the annual amount of depreciation (same fraction of the total price of the fixed assets) is included in the rate charged to the users.
  - The ISF uses the full accrual method of accounting i.e., costs are charged in the period in which resources are used and the revenues are

recognized when they are earned, regardless of when the cash is paid or received. The general fund is on modified accrual basis, accruing only selected costs and revenues.

**The Operating Plan:** An ISF submits an operating plan which represents the revenues and expenses expected during the budget year. The operating plan reflects the needs of the buying department and the efficiency of the ISF operations. The appropriate level of expenditures and revenues in each ISF is therefore a function of these factors. Operating Plans for each County ISF follow this overview.

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### 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 16-17	Actual FY 17-18	Adopted FY 18-19
<b>A Operating Revenues:</b>			
Charges for services	24,164,954	24,564,421	26,073,125
<b>B Operating Expenses:</b>			
Salaries and benefits	6,717,969	6,970,522	7,175,370
Services and supplies	8,278,289	11,385,027	11,389,969
General and administrative	2,924,329	1,817,491	821,191
Professional services			
Depreciation and amortization	4,624,799	4,738,816	5,006,225
Lease and rentals	11,376	30,500	32,506
Insurance claims and premiums			
<b>C Total operating expenses</b>	<b>22,556,761</b>	<b>24,942,356</b>	<b>24,425,261</b>
<b>D Operating Incomes (Loss) (A-C)</b>	<b>1,608,193</b>	<b>(377,935)</b>	<b>1,647,864</b>
<b>E Nonoperating revenues (expenses):</b>			
Interest and investment income	124,413	69,000	69,000
Interest expense			
Gain/loss on disposal of capital assets	356,292	400,000	400,000
Other	2,151,126	1,070,000	70,000
<b>F Total non-operating revenues (expenses)</b>	<b>2,631,831</b>	<b>1,539,000</b>	<b>539,000</b>
<b>G Change in net assets/ retained earnings (D+F)</b>	<b>4,240,024</b>	<b>1,161,065</b>	<b>2,186,864</b>
<b>H Net assets/ retained earnings, beginning of year</b>	<b>23,118,742</b>	<b>27,358,766</b>	<b>28,519,831</b>
<b>I Net assets/ retained earnings, end of year</b>	<b>27,358,766</b>	<b>28,519,831</b>	<b>30,706,695</b>
<b>J Retained Earnings:</b>			
Invested in capital assets, net of related debt	15,211,405	16,124,090	17,091,535
Unrestricted cash (includes "Other Inventory")	12,147,361	12,395,741	13,615,160
<b>K Total Retained Earnings</b>	<b>27,358,766</b>	<b>28,519,831</b>	<b>30,706,695</b>

1. Actual FY2017 is based on FY17 financial statements
2. Actual FY2018 is based on SAP report dated 8/17/18
3. Adopted FY2019 is based on SAP report dated 8/17/18
4. Net fund transfers are included in Non-operating revenue (expenses)-  
Other
5. FY2019 Adopted budget for Reserve is included in Services and Supplies.





**Information Services Internal Service (Fund 0074)**

	Actual FY 16-17	Actual FY 17-18	Adopted FY 18-19
<b>A. Operating revenues:</b>			
Charges for services	78,046,928	88,952,918	211,822,078
<b>B. Operating Expenses:</b>			
Salaries and benefits	47,661,135	57,933,561	147,528,476
Services and supplies	19,888,727	13,331,722	51,860,905
General and administrative	2,610,809	4,857,415	6,205,035
Professional services	3,214,119	1,981,577	2,498,126
Depreciation and amortization	659,182	906,628	977,477
Lease and rentals	32,802	25,429	29,096
Insurance claims and premiums	0	0	
<b>C. Total operating expenses</b>	<b>74,066,773</b>	<b>79,036,333</b>	<b>209,099,115</b>
<b>D. Operating Income (Loss) (A - C)</b>	<b>3,980,155</b>	<b>9,916,585</b>	<b>2,722,963</b>
<b>E. Nonoperating revenues (expenses):</b>			
Interest and Investment Income	150,956	245,672	65,546
Interest Expense	0	0	
Sale of Capital Assets	0	0	
Gain/(loss) on disposal of capital assets	48,617	(13,591)	
Other - Operating Transfers In /(Operating Transfers Out)	441,958	433,738	
<b>F. Total non-operating revenues (expenses)</b>	<b>641,532</b>	<b>665,818</b>	<b>65,546</b>
<b>G. Change in net assets / Retained Earnings (D + F)</b>	<b>4,621,686</b>	<b>10,582,404</b>	<b>2,788,509</b>
<b>H. Net assets / Retained earnings, beginning of year</b>	<b>7,088,554</b>	<b>11,710,241</b>	<b>22,292,644</b>
<b>I. Net assets / Retained earnings, end of year (G + H)</b>	<b>11,710,241</b>	<b>22,292,644</b>	<b>25,081,153</b>
<b>J. Retained Earnings:</b>			
Invested in Capital Assets, net of related debt	2,976,711	2,729,718	1,752,241
Unrestricted Cash (includes "Other Inventory") 1	8,733,530	19,562,926	23,328,912
<b>K. Total Retained Earnings</b>	<b>11,710,241</b>	<b>22,292,644</b>	<b>25,081,153</b>

1. Actual FY16-17 is based on FY16-17 Financial Statements
2. Actual FY17-18 is based on SAP report dated 7/28/18
3. Adopted Budget FY18-19 is based on PBF report & SAP report
4. Increase in FY17-18 unrestricted cash is due to first year classify \$8.1M Microsoft licenses as prepaid expense
5. Due to the consolidation of TSS/VMC/SSA fixed asset allocations were not included for assets transferred into TSS



**Information Services Internal Service (Fund 0077)**

	<b>Actual FY 16-17</b>	<b>Actual FY 17-18</b>	<b>Adopted FY 18-19</b>
<b>A. Operating revenues:</b>			
Charges for services	2,048,616	2,931,067	2,562,980
<b>B. Operating Expenses:</b>			
Salaries and benefits	1,031,250	1,139,874	1,094,616
Services and supplies	735,526	707,142	1,168,331
General and administrative	319,798	495,255	476,334
Professional services	50	28,450	101
Depreciation and amortization	30,653	131,070	137,494
Lease and rentals	0		
Insurance claims and premiums	0		
<b>C. Total operating expenses</b>	<b>2,117,276</b>	<b>2,501,792</b>	<b>2,876,876</b>
<b>D. Operating Income (Loss) (A - C)</b>	<b>(68,660)</b>	<b>429,275</b>	<b>(313,896)</b>
<b>E. Nonoperating revenues (expenses):</b>			
Interest and Investment Income	3,641	8,940	4,346
Interest Expense	0	0	0
Sale of Capital Assets	0	0	0
Gain/(loss) on disposal of capital assets	0	0	0
Other incomes/expenses - net	(8,518)	1,610	0
Other - Operating Transfers In /(Operating Transfers Out)	589,275	12,149	0
<b>F. Total non-operating revenues (expenses)</b>	<b>584,398</b>	<b>22,699</b>	<b>4,346</b>
<b>G. Change in net assets / Retained Earnings (D + F)</b>	<b>515,739</b>	<b>451,974</b>	<b>(309,550)</b>
<b>H. Net assets / Retained earnings, beginning of year</b>	<b>567,820</b>	<b>1,083,558</b>	<b>1,535,532</b>
<b>I. Net assets / Retained earnings, end of year (G + H)</b>	<b>1,083,558</b>	<b>1,535,532</b>	<b>1,225,982</b>
<b>J. Retained Earnings:</b>			
Invested in Capital Assets, net of related debt	98,990	475,215	433,213
Unrestricted Cash (includes "Other Inventory") 1	984,568	714,234	792,769
<b>K. Total Retained Earnings</b>	<b>1,083,558</b>	<b>1,535,532</b>	<b>1,225,982</b>

1. Actual FY16-17 is based on FY16-17 Financial Statements
2. Actual FY17-18 is based on SAP report dated 7/28/18
3. Adopted Budget FY18-19 is based on PBF report & SAP report



## Unemployment Insurance Internal Services (Fund 0076)

	Actual FY 16-17	Actual FY 17-18	Adopted FY 18-19
<b>A. Operating revenues:</b>			
Charges for services	\$2,256,348	\$800,693	\$1,484,607
<b>B. Operating Expenses:</b>			
Salaries and benefits	0	0	0
Services and supplies	0	0	0
General and administrative	39,157	186,488	144,265
Professional services	109,436	12,611	14,500
Depreciation and amortization	0		
Lease and rentals	0		
Insurance claims and premiums	1,331,841	837,806	1,491,429
<b>C. Total operating expenses</b>	<b>\$1,480,435</b>	<b>\$1,036,905</b>	<b>\$1,650,194</b>
<b>D. Operating Income (Loss) (A - C)</b>	<b>\$775,914</b>	<b>\$(236,211)</b>	<b>\$(165,587)</b>
<b>E. Nonoperating revenues (expenses):</b>			
Interest and Investment Income	17,202	20,952	12,357
Interest Expense	0		
Gain/loss on disposal of capital assets	0		
Other	469	443	466
<b>F. Total non-operating revenues (expenses)</b>	<b>\$17,672</b>	<b>\$21,395</b>	<b>\$12,823</b>
<b>G. Change in net assets / Retained Earnings (D - F)</b>	<b>\$793,585</b>	<b>\$(214,816)</b>	<b>\$(152,764)</b>
<b>H. Net assets / Retained earnings, beginning of year</b>	<b>\$(159,806)</b>	<b>\$633,779</b>	<b>\$418,963</b>
<b>I. Net assets / Retained earnings, end of year (G + H)</b>	<b>\$633,779</b>	<b>\$418,963</b>	<b>\$266,199</b>
<b>J. Retained Earnings:</b>			
Invested in Capital Assets, net of related debt			
Unrestricted Cash (includes "Other Inventory")	\$633,779	\$418,963	\$266,199
<b>K. Total Retained Earnings</b>	<b>\$633,779</b>	<b>\$418,963</b>	<b>\$266,199</b>



**Workers Compensation Internal Services (Fund 0078)**

	<b>Actual FY 17-18</b>	<b>Actual FY 17-18</b>	<b>Adopted FY 18-19</b>
<b>A. Operating revenues:</b>			
Charges for services 1	45,632,489	50,397,306	49,389,000
<b>B. Operating Expenses:</b>			
Salaries and benefits	4,332,703	4,301,343	4,921,663
Services and supplies	5,038,523	4,950,118	7,384,962
General and administrative 2	121,268	1,193,535	1,207,446
Professional services	0	0	
Depreciation and amortization	0	0	
Lease and rentals	0	0	
Insurance claims and premiums 3	34,548,281	30,091,978	34,502,424
<b>C. Total operating expenses</b>	<b>44,040,775</b>	<b>40,536,974</b>	<b>48,016,495</b>
<b>D. Operating Income (Loss) (A - C)</b>	<b>1,591,714</b>	<b>9,860,332</b>	<b>1,372,505</b>
<b>E. Nonoperating revenues (expenses):</b>			
Interest and Investment Income	581,390	1,175,669	1,750,000
Interest Expense			
Gain/loss on disposal of capital assets			
Other 1	34,095,786	90,319	32,265
<b>F. Total non-operating revenues (expenses)</b>	<b>34,677,176</b>	<b>1,265,988</b>	<b>1,782,265</b>
<b>G. Change in net assets / Retained Earnings (D - F)</b>	<b>36,268,890</b>	<b>11,126,320</b>	<b>3,154,770</b>
<b>H. Net assets / Retained earnings, beginning of year</b>	<b>(23,912,587)</b>	<b>12,356,303</b>	<b>23,482,622</b>
<b>I. Net assets / Retained earnings, end of year (G + H)</b>	<b>12,356,303</b>	<b>23,482,622</b>	<b>26,637,392</b>
<b>J. Retained Earnings:</b>			
Invested in Capital Assets, net of related debt			
Unrestricted Cash (includes "Other Inventory")	12,356,303	23,482,622	26,637,392
<b>K. Total Retained Earnings</b>	<b>12,356,303</b>	<b>23,482,622</b>	<b>26,637,392</b>

1. FY17 includes additional contributions to eliminate unfunded claims liabilities. Recorded under "Other Revenue"

2. FY17 County Cost Plan (\$428k)

3. FY18 Actuarial liabilities not available yet.



**Basic Life Insurance Internal Services (Fund 0280)**

	Actual FY 16-17	Actual FY 17-18	Adopted FY 18-19
A. A. Operating revenues:			
Charges for services	\$341,978	\$(289)	0
Salaries and benefits	0	0	0
Services and supplies	0	0	0
General and administrative	\$123,448	0	0
Professional services	0	0	0
Depreciation and amortization	0	0	0
Lease and rentals	0	0	0
Insurance claims and premiums	\$82,572	0	0
C. C. Total operating expenses	\$206,020	0	0
D. D. Operating Income (Loss) (A - C)	\$135,958	\$(289)	0
E. E. Nonoperating revenues (expenses):	0	\$278,145	
Interest and Investment Income	\$35,902	\$54,005	0
Interest Expense	\$(540)	0	0
Gain/loss on disposal of capital assets			
Other			
F. F. Total non-operating revenues (expenses)	\$35,362	\$332,150	0
G. G. Change in net assets / Retained Earnings (D - F)	\$171,319	\$331,861	0
H. H. Net assets / Retained earnings, beginning of year	\$2,943,013	\$3,114,332	0
I. I. Net assets / Retained earnings, end of year (G + H)	\$3,114,332	\$3,446,194	0
J. J. Retained Earnings:			
Invested in Capital Assets, net of related debt			
Unrestricted Cash (includes "Other Inventory")	\$3,114,332	\$3,446,194	0
K. K. Total Retained Earnings	\$3,114,332	\$3,446,194	0

1. This fund is fully funded effective FY 16-17. The Actuals in FY 17-18 are due to clean-up actions.



**Delta Dental Services Plan Internal Services (Fund 0282)**

	<b>Actual FY 16-17</b>	<b>Actual FY 17-18</b>	<b>Adopted FY 18-19</b>
<b>A. Operating revenues:</b>			
Charges for services	\$25,130,031	0	0
<b>B. Operating Expenses:</b>			
Salaries and benefits	0	0	0
Services and supplies	\$1,192,191	0	0
General and administrative	\$147,521	0	0
Professional services	0	0	0
Depreciation and amortization	0	0	0
Lease and rentals	0	0	0
Insurance claims and premiums	\$20,399,555	0	0
<b>C. Total operating expenses</b>	<b>\$21,739,266</b>	<b>0</b>	<b>0</b>
<b>D. Operating Income (Loss) (A - C)</b>	<b>\$3,390,764</b>	<b>0</b>	<b>0</b>
<b>E. Nonoperating revenues (expenses):</b>			
Interest and Investment Income	\$47,878	\$82,092	0
Interest Expense	0	0	0
Gain/loss on disposal of capital assets	0	0	0
Other	0	0	0
<b>F. Total non-operating revenues (expenses)</b>	<b>\$47,878</b>	<b>\$82,092</b>	<b>0</b>
<b>G. Change in net assets / Retained Earnings (D - F)</b>	<b>\$3,438,643</b>	<b>\$82,092</b>	<b>0</b>
<b>H. Net assets / Retained earnings, beginning of year</b>	<b>\$553,539</b>	<b>\$3,992,182</b>	<b>0</b>
<b>I. Net assets / Retained earnings, end of year (G + H)</b>	<b>\$3,992,182</b>	<b>\$4,074,273</b>	<b>0</b>
<b>J. Retained Earnings:</b>			
Invested in Capital Assets, net of related debt			
Unrestricted Cash (includes "Other Inventory")	\$3,992,182	\$4,074,273	0
<b>K. Total Retained Earnings</b>	<b>\$3,992,182</b>	<b>\$4,074,273</b>	<b>0</b>

1. This fund is fully funded effective FY 16-17. The Actuals in FY 17-18 are due to clean-up actions.



# 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 18-19 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 18-19 Budget Requests Submitted to County Executive											
Staff Analysis of Budget											
FY 18-19 Recommended Budget Prepared											
FY 18-19 Recommended Budget Released to Public											
FY 18-19 Budget Workshop, May 21-23, 2018											
Santa Clara County Board of Supervisors' Budget Hearing and Adoption, June 11-15, 2018											
Implementation of FY 18-19 Budget becomes Effective July 1, 2018											
FY 18-19 Adopted Budget Prepared for Release in July - August 2018											

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 18 - 19 runs from July 1, 2018 to June 30, 2019. The Board of Supervisors may modify the budget year-round.

The budget process is divided into four phases, which delineate specific activities:

- Current Modified Budget (CMB)
- Current Level Budget (CLB)
- Recommended Budget (REC)
- Adopted Budget (APP)

In each Budget Unit Section is a report called "*Major Changes to the Budget.*" Below are paragraphs describing where you can find information related to the stages of the budget.

### Current Modified Budget (CMB)

The CMB phase provides a process by which adjustments are made to the budget amounts with which departments start the fiscal year. Through approval of salary ordinance amendments and budget modifications, the Board authorizes these changes, and a cumulative total is kept over the course of the year. CMB actions are totaled in the section titled "Board-Approved Adjustments."

### Current Level Budget (CLB)

The CLB provides the baseline for the new budget year by identifying the cost of providing the approved current level of service at next year's cost. The County



Executive's Office of Budget and Analysis works with the departments to establish an accurate figure reflecting known increases or decreases based on the following, which are described in "Cost to Maintain Current Program Services:"

- **Salary and Benefit Adjustments:** changes in the number of positions and in salary and benefit costs
- **Intracounty Adjustments:** changes in the rates charged for intragovernmental services provided to departments, or removal of charges if services are no longer being provided
- **Other Adjustments:** changes in revenue projections, and removal of one-time costs from the prior year.

### **Recommended Budget (REC)**

Once the base budget costs become clear, the Administration can look at projected expenditures and revenues, and determine what will be necessary to develop a balanced budget. Recommendations are then developed, based on departmental requests and responses to necessary reductions. The REC provides the County Executive's recommendations for funding levels for each department, which maximize the value of expenditures, reflect stated priorities, and result in a balance between revenue and expenditures. REC actions are described in the Recommended Budget detail in the section titled, "Recommend Changes for FY 18-19"

### **Adopted Budget**

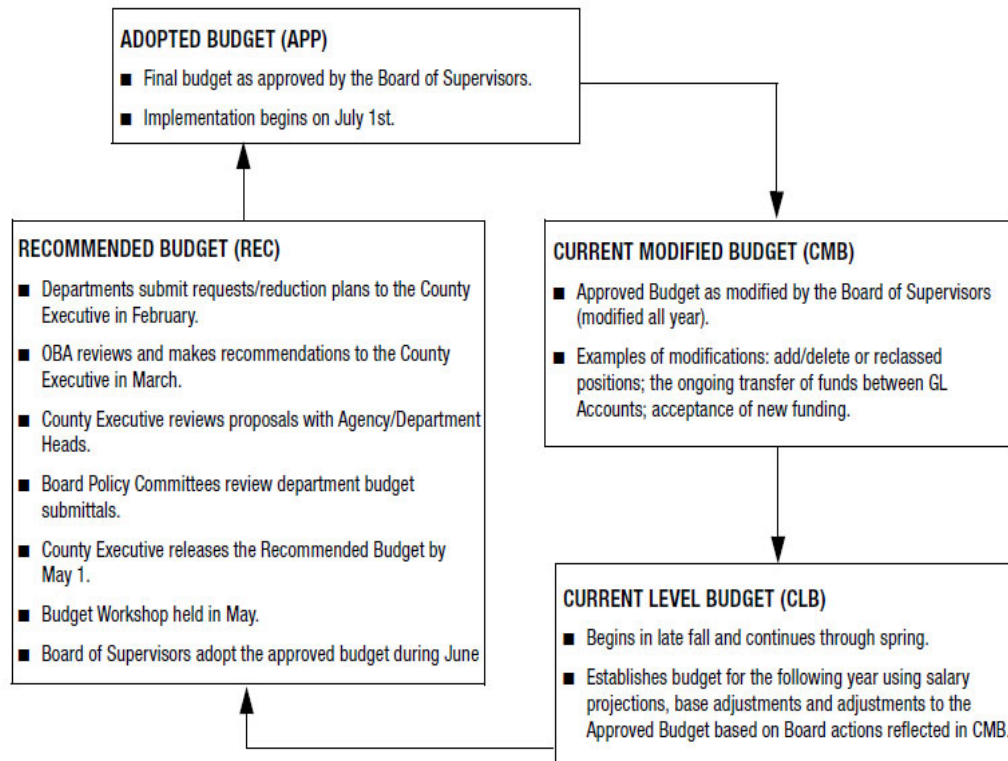
The Board, through its committees and in public session, will review the County Executive's recommendations, making revisions as it sees fit. An inventory of modifications, sponsored by the five Board Committees or by individual Board members, is developed in May and early June for review and consideration during the budget hearings. At the conclusion of the public budget hearings in June, the Board will adopt an Approved Budget which sets the funding levels for County departments for the following year. These approved budget amounts are published in a separate document: the Adopted Budget.





The following figure illustrates the relationship and overlapping nature of the budget phases.

## Santa Clara County Budget Cycle



## Glossary

### Actual Expenditures

Money spent during a specified period of time. Budget projections are based on actual expenditures from the previous year and current year estimated expenditures.

### Adopted Budget (Final Budget)

Legal financing and expenditure document for a fiscal year, effective July 1, approved by the Board of Supervisors.

### Affordable Care Act

The Patient Protection and Affordable Care Act (PPACA), is commonly called the Affordable Care Act (ACA) or "Obamacare". The ACA is a United States Federal statute signed into law by President Barack Obama on March 23, 2010. Together with the Health Care and Education Reconciliation Act, it represents the most significant regulatory overhaul of the U.S. health care system since the passage of Medicare and Medicaid in 1965. The ACA was enacted with the goals of increasing the quality and affordability of health insurance, lowering the uninsured rate by expanding public and private insurance coverage, and reducing the costs of health care for individuals and the government. It introduced a number of mechanisms (including mandates, subsidies, and insurance exchanges) meant to increase coverage and affordability. Additional reforms aimed to reduce costs and improve health care outcomes by shifting the system towards quality over quantity through increased competition, regulation, and incentives to streamline the delivery of health care.

### Appropriation

The legal authorization, expressed by budget unit, fund, and object, granted by the Board of Supervisors to fund County services and to incur obligated monies for specific purposes. An appropriation is limited to the fiscal year, and must be expended within it, or encumbered for future expenditures to a specific vendor. Appropriation modifications, commonly known as an F-85, generally require a 4/5 vote of the Board of Supervisors.

### Authorized Positions

Positions approved by the Board of Supervisors.

### Board Committees

There are five Board Committees focusing on the major policy and budgetary issues of the five major functional areas of County Government: (1) Finance & Government Operations, (2) Public Safety & Justice, (3) Children, Seniors & Families, (4) Health & Hospital, and (5) Housing, Land Use, Environment & Transportation.

### Budget

The planning and controlling document for the County's financial operations, containing estimates of proposed expenditures and revenues for a given period of time, usually one year.

### Budget Document

The written statement of the budget used to present the comprehensive financial program for the County. The budget document normally refers to the County Executive's printed Recommended Budget.

### Budget Hearing

Board of Supervisors' final deliberation on the Recommended County Budget and the Inventory List. Usually held in mid to late June.

### Budget Unit

An organizational unit, which may contain one or more cost centers, to establish the various appropriations which make up the County budget.

### Budget Workshop

Board of Supervisors' initial review of the Recommended County Budget. Usually held in May.

### California Environmental Quality Act (CEQA)

Statute that requires state and local agencies to identify the significant environmental impacts of their actions and to avoid or mitigate those impacts, if feasible. A public agency must comply with CEQA when it undertakes an activity defined by CEQA as a project.

### Capital Improvement Fund

A separate accounting entity (*see "Fund"*) used for capital expenditures and revenues, for buildings, construction, and land acquisition.

## Capital Project(s)

The name for major construction projects, the acquisition of land, and the investment in major fixed assets in the County. An example is the construction related to the Security Master Plan at the County Government Center and various other County Facilities.

## Categorical Aids

Generally defined as social service programs designed to provide assistance to individuals who are without means. The funds that flow into these programs are “categorical,” or restricted to the purpose defined by the program. Examples include Temporary Assistance to Needy Families (TANF) and Food Stamps.

## Criminal Justice Information Control (CJIC)

A system which provides personal histories and tracks cases pending in the criminal justice system. It is utilized by all criminal justice agencies doing business in or with the County, including police agencies, the Department of Correction and the Courts.

## Contingency Reserve

The major unobligated reserve, required by Board policy to be set to at least 5% of General Fund revenues, net of pass-throughs in the July 1 Approved Budget each fiscal year.

## Cost Center

The basic organizational unit of the budget, with a designated manager who is responsible for the unit's expenditures and activities.

## CSFC

The Children, Seniors and Families Committee, one of five Board Committees. *See “Board Committees”.*

## Current Level Budget (CLB)

A budget which reflects the upcoming fiscal year's costs of operating the same program that exists in the current year. Negotiated salary and benefits increases are projected, services and supplies, and revenues are adjusted for price index changes.

## Current Modified Budget (CMB)

This version of the budget is “modified” by changes which have been made to the current approved budget by the Board of Supervisors. The current modified

budget includes one-time appropriations of both expenditures and revenues not expected to continue in the next fiscal year.

## Enterprise Fund

A fund established to pay for the operation and maintenance of facilities and services which are predominantly self-supporting by charges to the users of the services (i.e., Santa Clara Valley Medical Center).

## Federal Aid

Monies received from the Federal government to support services, including welfare, employment, health services, housing, and community-based human services programs.

## FGOC

The Finance and Government Operations Committee, one of five Board Committees. *See “Board Committees”.*

## Final Budget (Adopted Budget)

Legal financing and expenditure document for a fiscal year, effective July 1, approved by the Board of Supervisors.

## Fiscal Year

The twelve-month period from July 1 through June 30.

## Fixed Assets

Land, structures and improvements, and equipment. Any item of equipment (except office furniture) which costs over \$5,000 and is owned or is to be purchased out-right by the County, is a fixed asset.

## Full-Time Equivalent (FTE)

The manner in which position counts are described in the Budget. Equivalent to a position funded for 40 hours per week. One FTE can be one full-time position or any combination of several part-time positions whose funding totals one full-time position.

## Fund

An independent fiscal and accounting entity with a self-balancing set of accounts. Revenue from the Countywide property tax as well as other sources are deposited in the General Fund for the support of a wide variety of activities. Other revenues are deposited in special funds which support appropriations for specific purposes. Examples are the Road fund and the Library



fund. These funds exist to segregate money that is legally required to be kept separate from the General Fund.

### **Fund Balance**

The excess of assets and estimated revenues of a fund over its liabilities, reserves, and appropriations. The portion of this balance free and unencumbered for financing the next year's budget is called the "available fund balance."

### **General Fund**

The main operating fund of the County accounting for expenditures and revenues for Countywide activities and programs.

### **HHC**

The Health and Hospital Committee, one of five Board Committees. See "Board Committees".

### **HLUET**

The Housing, Land Use, Environment, and Transportation Committee, one of five Board Committees. See "Board Committees".

### **Internal Service Fund (ISF)**

A fund established to account for services rendered by a department primarily to other departments of the County. That department's operations are financed by the charges made for such services (i.e., Information Services, Fleet).

### **Inventory**

Additional budget requests and proposals, sponsored by the five Board Committees or by individual Board members, developed in May and early June for review and consideration during the budget hearing.

### **Maintenance of Effort (MOE) Requirements**

Stipulations attached to new funding sources which require the local agency receiving the funds to maintain the same level of local funding as it did before the new funds were available.

### **Managed Care**

A general term for health care systems with designated health care providers who serve a defined client population, operating on a fixed payment per capita

basis. Cost control is achieved by assigning clients to a primary provider who controls access to specialty services.

### **Mandates**

Programs and services that the County is required by State or Federal law to provide, such as courts, jails, welfare, and health care to indigents.

### **Mental Health Services Act (MHSA)**

On November 2, 2004, California voters passed Proposition 63, now referred to as the Mental Health Services Act or MHSA, establishing tax revenues to expand and improve local public mental health systems.

### **Net County Cost**

The cost to the General Fund reflecting total expenditures less expenditure reimbursements and revenues. The net County cost is the amount of discretionary funding allocated to a department.

### **Object**

A broad classification of expenditures, as defined by the State, for which the County is legally required to establish appropriations. The eight objects as defined by the State Government Code are: 1) Salaries and Employee Benefits; 2) Services and Supplies; 3) Other Charges; 4) Fixed Assets; 5) Expenditure Transfers; 6) Reserves; 7) Expenditure Reimbursements; 9) Revenue.

### **One-time**

Refers to revenues or expenditures which are expected to occur in only one budget year, but not in the following fiscal year e.g., in FY 16-17 but not in FY 17-18.

### **Ongoing**

Refers to revenues or expenditures which are expected to recur from one fiscal year to the next e.g., in FY 16-17, FY 17-18, and succeeding years.

### **Other Charges**

Accounts generally related to bond interest and redemption, contributions to other agencies, and other miscellaneous charges. Includes certain expense categories related to clients or served populations (i.e., support costs for juvenile court wards, welfare recipients, jail inmates).

## Pension Obligation Bond

A Pension Obligation Bond (POB) is a taxable bond issued by a state or local government where its assigned pension interest rate is higher than the taxable bond rate. It is a cost-saving measure used to lower the annual rates an employer has to pay to the pension fund. The bond shifts the liability from the local government to bond holders to bridge the gap in its unfunded accrued actuarial liability.

## Performance Measures

A statistically expressed measure of results produced by an organizational unit, designed to measure the effectiveness of programs in reaching their service outcomes.

## Positions

Total number of filled and vacant permanent positions allocated to a department.

## Projected County Deficit

The estimated gap between Current Level Budget expenditures and County General Fund revenues projected for the upcoming budget year.

## Proposed Budget

A legal budget approved by the Board of Supervisors as an interim working document for the current fiscal year (beginning July 1) until the adoption of a final approved budget. During the proposed budget period, state law prohibits expenditures for new programs or fixed assets, or the addition of new positions to the salary ordinance.

## Proposition 172 (Public Safety Sales Tax)

Proposition 172 was approved by the voters in November 1993. This initiative extended the Public Safety Sales Tax, a half cent sales tax which is dedicated to public safety services, including but not limited to, district attorneys, sheriff services, and jails.

## Public Budget Formulation (PBF)

PBF is the County's budgeting system.

## PSJC

The Public Safety and Justice Committee, one of five Board Committees. See "Board Committees."

## Public Employees' Retirement System (PERS) Prepayment

Savings of interest expense is available to CalPERS member agencies that prepay their annual employer contribution by avoiding an interest charge built into the CalPERS computation of each member's total annual employer contribution requirement.

## Realignment

**1991 Realignment** refers to the Bronzon-McCorquodale Act (Chapter 89, Statutes of 1991), a fiscal arrangement between the State and counties that transferred financial responsibility for most of the State's mental health and public health programs, and some social services programs, from the State to local governments and dedicated portions of Vehicle License Fees (VLF) and Sales Tax revenues to counties to support these programs.

**2011 Realignment** became effective on October 1, 2011. AB 109 (Chapter 15, Statutes of 2011) and other subsequent legislation provided the framework for the transfer of responsibility and funding for various adult offender populations and vested county Community Corrections Partnerships with the responsibility to advise county boards of supervisors as to how their county should implement realignment and invest resources at the local level. Under realignment counties are now responsible for the following:

- Low level offenders. Offenders convicted of non-serious, non-violent and non-sex offenses with some exceptions- who prior to realignment could have been sent to state prison - now serve their time in local jails or under a form of alternative custody overseen by counties.
- Post-release community supervision. County probation departments now supervise a specified population of inmates discharging from prison whose commitment offense was non-violent and non-serious.

- Parole violators. Parolees - excluding those serving life terms - who violate the terms of their parole serve any detention sanction in the local jail rather than state prison.

2011 Realignment also affected 1991 Mental Health Realignment revenue and Drug and Alcohol State block grant allocations.

2012 legislation shifted additional program responsibilities from the State to counties related to Mental Health State General Fund allocations for Early Periodic Screening, Diagnosis and Testing (EPSDT) and Medical Managed Care.

### **Salaries and Employee Benefits (Object 1)**

All expenditures for employee-related costs. Includes costs attributable to personnel services of full-time, part-time, temporary, and extra-help employees, including overtime and various types of premium pay, and the costs for health and life insurance, retirement, retiree health costs, workers' compensation and Social Security programs.

### **Salary Ordinance**

A legal document approved by the Board of Supervisors at the beginning of each fiscal year containing all the authorized permanent positions by budget unit, classification title, number of class codes, and salary range. Any changes requested by departments during the fiscal year require a salary ordinance amendment approved by the Board.

### **Salary Savings**

A negative appropriation to account for the value of salaries which can be expected to be unspent due to vacancies, underfilling positions, and turnover of employees. Salary savings are included in the Recommended and Final budgets.

### **SAP**

The County's official accounting and financial system.

### **Services and Supplies (Object 2)**

Appropriations in the budget for services and supplies. Includes a wide variety of expense categories required to support the purposes of a given program (i.e., telephone, paper, liability insurance, travel, contract services, rent).

### **Special District**

An independent unit of local government generally organized to perform a single function. An example is the Fire Districts.

### **State Aid**

Monies received from the State to support services, including social services, public safety, and health care programs.

### **Trial Court Funding**

The Trial Court Funding Act of 1997 effectively separated the budgetary and administrative functions of the trial courts from the County, and made the State responsible for the funding of trial court operations. Counties' fiscal responsibility is limited to a Maintenance of Effort obligation which is defined in the legislation.

### **Unallocated Revenues**

Revenues which are for general purposes. Also known as discretionary, unrestricted, or local-purpose revenues.

## Position Detail by Budget Unit & Fund

### Finance and Government Legislative And Executive 0101 — Supervisorial District #1

Job Class Code and Title	FY 2018 Adopted	FY 2018 Adjusted	FY 2019 Adopted	Amount Change from 2018 Adopted
<b>0001-General Fund</b>				
A01 Supervisor	1.0	1.0	1.0	0.0
W52 Board Aide-U	9.0	9.0	10.0	1.0
<b>Total - 0001-General Fund</b>	<b>10.0</b>	<b>10.0</b>	<b>11.0</b>	<b>1.0</b>
<b>Total - Supervisorial District #1</b>	<b>10.0</b>	<b>10.0</b>	<b>11.0</b>	<b>1.0</b>

### Finance and Government Legislative And Executive 0102 — Supervisorial District #2

Job Class Code and Title	FY 2018 Adopted	FY 2018 Adjusted	FY 2019 Adopted	Amount Change from 2018 Adopted
<b>0001-General Fund</b>				
A01 Supervisor	1.0	1.0	1.0	0.0
W52 Board Aide-U	9.0	9.0	10.0	1.0
<b>Total - 0001-General Fund</b>	<b>10.0</b>	<b>10.0</b>	<b>11.0</b>	<b>1.0</b>
<b>Total - Supervisorial District #2</b>	<b>10.0</b>	<b>10.0</b>	<b>11.0</b>	<b>1.0</b>

### Finance and Government Legislative And Executive 0103 — Supervisorial District #3

Job Class Code and Title	FY 2018 Adopted	FY 2018 Adjusted	FY 2019 Adopted	Amount Change from 2018 Adopted
<b>0001-General Fund</b>				
A01 Supervisor	1.0	1.0	1.0	0.0
W52 Board Aide-U	9.0	9.0	10.0	1.0
<b>Total - 0001-General Fund</b>	<b>10.0</b>	<b>10.0</b>	<b>11.0</b>	<b>1.0</b>
<b>Total - Supervisorial District #3</b>	<b>10.0</b>	<b>10.0</b>	<b>11.0</b>	<b>1.0</b>



**Finance and Government**  
**Legislative And Executive**  
**0104 — Supervisorial District #4**

<b>Job Class Code and Title</b>	<b>FY 2018 Adopted</b>	<b>FY 2018 Adjusted</b>	<b>FY 2019 Adopted</b>	<b>Amount Change from 2018 Adopted</b>
<b>0001-General Fund</b>				
A01 Supervisor	1.0	1.0	1.0	0.0
W52 Board Aide-U	9.0	9.0	10.0	1.0
<b>Total - 0001-General Fund</b>	<b>10.0</b>	<b>10.0</b>	<b>11.0</b>	<b>1.0</b>
<b>Total - Supervisorial District #4</b>	<b>10.0</b>	<b>10.0</b>	<b>11.0</b>	<b>1.0</b>

**Finance and Government**  
**Legislative And Executive**  
**0105 — Supervisorial District #5**

<b>Job Class Code and Title</b>	<b>FY 2018 Adopted</b>	<b>FY 2018 Adjusted</b>	<b>FY 2019 Adopted</b>	<b>Amount Change from 2018 Adopted</b>
<b>0001-General Fund</b>				
A01 Supervisor	1.0	1.0	1.0	0.0
W52 Board Aide-U	10.0	10.0	11.0	1.0
<b>Total - 0001-General Fund</b>	<b>11.0</b>	<b>11.0</b>	<b>12.0</b>	<b>1.0</b>
<b>Total - Supervisorial District #5</b>	<b>11.0</b>	<b>11.0</b>	<b>12.0</b>	<b>1.0</b>

**Finance and Government**  
**Legislative And Executive**  
**0106 — Clerk-Board of Supervisors**

<b>Job Class Code and Title</b>	<b>FY 2018 Adopted</b>	<b>FY 2018 Adjusted</b>	<b>FY 2019 Adopted</b>	<b>Amount Change from 2018 Adopted</b>
<b>0001-General Fund</b>				
A05 Clerk of Board of Supv-U	1.0	1.0	1.0	0.0
B1P Mgmt Analyst	1.0	2.0	2.0	1.0
B1T Assoc Mgmt Analyst A	1.0	0.0	0.0	-1.0
B2P Admin Support Officer Ii	1.0	1.0	1.0	0.0
B48 Division Mgr-Clk Of The Board	2.0	2.0	2.0	0.0
B53 Business Mgr-Clk Of The Board	1.0	1.0	1.0	0.0
B77 Accountant III	1.0	1.0	1.0	0.0
D09 Office Specialist III	4.0	3.0	3.0	-1.0
D54 Board Clerk II	7.0	7.0	9.0	2.0
D55 Board Clerk I	11.0	11.0	11.0	0.0
D71 Assistant Clerk of the Board-U	1.0	1.0	1.0	0.0
D97 Account Clerk II	0.0	0.0	1.0	1.0
E87 Sr Account Clerk	1.0	1.0	1.0	0.0
J82 Board Records Assistant II	2.0	2.0	2.0	0.0
J83 Board Records Assistant I	1.0	1.0	1.0	0.0





## Finance and Government

### Legislative And Executive

#### 0106 — Clerk-Board of Supervisors (Continued)

Job Class Code and Title		FY 2018 Adopted	FY 2018 Adjusted	FY 2019 Adopted	Amount Change from 2018 Adopted
J84	Records Mgr-Clk of the Board	1.0	1.0	1.0	0.0
W51	Confidential Secretary - U	1.0	1.0	1.0	0.0
W52	Board Aide-U	1.0	1.0	1.0	0.0
X09	Sr Office Specialist	0.0	0.0	1.0	1.0
X12	Office Specialist III-ACE	1.0	2.0	2.0	1.0
<b>Total - 0001-General Fund</b>		<b>39.0</b>	<b>39.0</b>	<b>43.0</b>	<b>4.0</b>
<b>Total - Clerk-Board of Supervisors</b>		<b>39.0</b>	<b>39.0</b>	<b>43.0</b>	<b>4.0</b>

## Finance and Government

### Legislative And Executive

#### 0107 — County Executive

Job Class Code and Title		FY 2018 Adopted	FY 2018 Adjusted	FY 2019 Adopted	Amount Change from 2018 Adopted
<b>0001-General Fund</b>					
A02	County Executive-U	1.0	1.0	1.0	0.0
A10	Deputy County Executive	6.0	6.0	6.0	0.0
A1Q	Financial & Adm Serv Mgr	0.0	1.0	1.0	1.0
A2B	County Budget Director	1.0	1.0	1.0	0.0
A2H	Mgr Office Women's Advocacy	1.0	1.0	1.0	0.0
A2L	Public Communication Director	1.0	1.0	1.0	0.0
A2U	Dir, Ofc of Contracting Mgmt	1.0	1.0	1.0	0.0
A3H	Chief Procurement Officer	1.0	1.0	1.0	0.0
A3K	Director, Learning and Org Dev	0.0	1.0	1.0	1.0
A47	Dir Equal Oppty & Employee Dev	1.0	1.0	1.0	0.0
A5D	Dir, Ofc of Cult Comp for Children	1.0	1.0	1.0	0.0
A5T	Dir, Office of Sustainability	1.0	1.0	1.0	0.0
A5W	Chief Privacy Officer	1.0	1.0	1.0	0.0
A7C	Chief Operating Officer - U	1.0	1.0	1.0	0.0
A9D	Special Advisor to County Executive	1.0	1.0	1.0	0.0
A9J	Dir, Office of Reentry Svcs	1.0	1.0	1.0	0.0
B06	Sr Emergency Planning Coord	2.0	2.0	2.0	0.0
B10	Emergency Planning Coord	1.0	1.0	1.0	0.0
B14	Senior Mediator	7.5	8.5	9.5	2.0
B17	Human Relations Mgr	1.0	1.0	1.0	0.0
B19	Health Program Spec	0.0	1.0	1.0	1.0
B1H	Mgmt Anal Prog Mgr III	3.0	0.0	0.0	-3.0
B1N	Sr Mgmt Analyst	9.0	8.0	12.0	3.0
B1P	Mgmt Analyst	15.5	18.0	19.0	3.5
B1R	Assoc Mgmt Analyst	3.0	8.5	9.5	6.5
B1T	Assoc Mgmt Analyst A	2.0	0.0	0.0	-2.0
B23	Sr Training & Staff Developmnt	3.0	3.0	5.0	2.0
B24	Equal Opportunity Assistant	1.0	0.0	0.0	-1.0



## Finance and Government

### Legislative And Executive

#### 0107 — County Executive (Continued)

Job Class Code and Title		FY 2018 Adopted	FY 2018 Adjusted	FY 2019 Adopted	Amount Change from 2018 Adopted
B25	Equal Opportunity Supervisor	1.0	1.0	1.0	0.0
B2E	Training & Staff Dev Spec	1.0	3.0	3.0	2.0
B2F	Assoc Trng & Staff Dev Spec II	1.0	0.0	0.0	-1.0
B2J	Admin Services Mgr II	1.0	1.0	1.0	0.0
B2K	Admin Serv Mgr III	1.0	0.0	0.0	-1.0
B2N	Admin Support Officer III	1.0	1.0	1.0	0.0
B2P	Admin Support Officer II	1.0	2.0	2.0	1.0
B2X	Assoc Trng & Staff Dev Spec I	1.0	0.0	0.0	-1.0
B32	Coord Of Programs For Disabled	1.0	0.0	0.0	-1.0
B3H	Program Manager III	0.0	3.0	3.0	3.0
B3N	Program Mgr II	9.0	12.0	12.0	3.0
B3P	Program Mgr I	6.0	4.0	7.0	1.0
B4P	Ombudsperson Prg Coordinator	1.0	1.0	1.0	0.0
B5A	Asset & Econ Dev Director	1.0	1.0	1.0	0.0
B5X	Health Care Program Analyst II	1.0	0.0	0.0	-1.0
B6Q	Employee Wellness Coord	0.0	1.0	3.0	3.0
B73	Mgr Integrated Pest Mgmt	1.0	1.0	1.0	0.0
B76	Sr Accountant	2.0	2.0	2.0	0.0
B77	Accountant III	3.0	2.0	2.0	-1.0
B78	Accountant II	2.0	1.0	1.0	-1.0
B7B	Accountant II-ACE	0.0	1.0	1.0	1.0
B7K	Mgr Training And Staff Dev	1.0	1.0	1.0	0.0
B80	Accountant Auditor Appraiser	1.0	2.0	2.0	1.0
B9G	Sr Departmental Fiscal Officer	1.0	1.0	1.0	0.0
C08	Sr Executive Assistant	6.0	6.0	6.0	0.0
C11	Sr Equal Opportunity Officer	10.0	11.0	14.0	4.0
C29	Exec Assistant I	1.0	3.0	5.0	4.0
C60	Admin Assistant	3.0	3.0	4.0	1.0
C63	Prin Budgt & Public Policy Ana	6.0	6.0	6.0	0.0
C64	Budget & Public Policy Analyst	8.0	8.0	8.0	0.0
C6C	Pr Cty Contract Policy Analyst	5.0	3.0	3.0	-2.0
C6D	Cty Contracting Policy Analyst	0.0	2.0	2.0	2.0
C82	Sr Health Care Program Mgr	1.0	1.0	1.0	0.0
C8D	Prinpl Fin and Economic Analyst	2.0	2.0	2.0	0.0
C92	Budget Operations Manager	1.0	1.0	1.0	0.0
C98	Public Communication Spec	5.0	5.0	5.0	0.0
C9B	Social Media/Internet Com Spec	0.0	0.0	1.0	1.0
D09	Office Specialist III	7.0	7.0	7.0	0.0
D1H	Dir, Office of Veterans' Affrs	1.0	1.0	1.0	0.0
D1J	Director of Reentry Services	1.0	0.0	0.0	-1.0
D49	Office Specialist II	1.0	1.0	1.0	0.0
D51	Office Specialist I	2.0	0.0	0.0	-2.0
D96	Accountant Assistant	0.0	1.0	1.0	1.0
D97	Account Clerk II	1.0	0.0	0.0	-1.0
E07	Community Worker	1.0	3.0	3.0	2.0



**Finance and Government**  
**Legislative And Executive**  
**0107 — County Executive (Continued)**

Job Class Code and Title		FY 2018 Adopted	FY 2018 Adjusted	FY 2019 Adopted	Amount Change from 2018 Adopted
E23	Public/Risk Communication Offc	3.0	3.0	5.0	2.0
H17	Utility Worker	0.0	1.0	1.0	1.0
H95	Immigrant Services Coor	2.0	2.0	2.0	0.0
J26	Health Education Specialist	3.0	3.0	3.0	0.0
J45	Graphic Designer II	3.0	3.0	4.0	1.0
K4A	Mgr, Office of Sustainability	1.0	1.0	1.0	0.0
K4B	Manager, Office of IM Relation	1.0	1.0	1.0	0.0
K4C	Mgr, Office of LGBTQ Affairs	1.0	1.0	1.0	0.0
M20	Facilities Maintenance Rep	1.0	1.0	1.0	0.0
N08	Asset Development Manager	1.0	1.0	1.0	0.0
P7E	Sr Research & Evaluation Specialist	1.0	1.0	2.0	1.0
Q03	Program Mgr I-U	0.0	0.0	1.0	1.0
Q07	Program Mgr II-U	2.0	4.0	5.0	3.0
Q19	Legislative Representative-U	1.0	1.0	1.0	0.0
Q96	Community Worker-U	0.0	0.0	4.0	4.0
W09	Comm Health Outreach Spec-U	0.0	0.0	4.0	4.0
W1N	Sr Mgmt Analyst-U	1.0	3.0	2.0	1.0
W1R	Assoc Mgmt Analyst - U	0.0	1.0	0.0	0.0
W1T	Assoc Mgmt Analyst A -U	1.0	0.0	0.0	-1.0
W1W	Mgmt Aide-U	2.0	2.0	1.0	-1.0
W44	Secretary to County Exec-U	1.0	1.0	1.0	0.0
W45	Secretary Chief Op Officer	1.0	1.0	1.0	0.0
X09	Sr Office Specialist	1.0	1.0	1.0	0.0
X12	Office Specialist III-ACE	2.0	2.0	2.0	0.0
X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0
X19	Admin Assistant-ACE	2.0	1.0	1.0	-1.0
X71	Veteran Services Rep II	7.0	8.0	8.0	1.0
X72	Veteran Services Rep I	1.0	0.0	2.0	1.0
<b>Total - 0001-General Fund</b>		<b>207.0</b>	<b>221.0</b>	<b>255.0</b>	<b>48.0</b>
<b>Total - County Executive</b>		<b>207.0</b>	<b>221.0</b>	<b>255.0</b>	<b>48.0</b>

**Finance and Government**  
**Legislative And Executive**  
**0108 — Risk Management**

Job Class Code and Title		FY 2018 Adopted	FY 2018 Adjusted	FY 2019 Adopted	Amount Change from 2018 Adopted
<b>0001-General Fund</b>					
A1N	Dir Risk Management	1.0	1.0	1.0	0.0
B2Z	Admin Support Officer III-ACE	1.0	0.0	0.0	-1.0
B3N	Program Mgr II	0.0	1.0	1.0	1.0
B7A	Accountant III-ACE	2.0	2.0	2.0	0.0
D9C	Accountant Assistant-ACE	1.0	1.0	1.0	0.0



## Finance and Government

### Legislative And Executive

#### 0108 — Risk Management (Continued)

Job Class Code and Title		FY 2018 Adopted	FY 2018 Adjusted	FY 2019 Adopted	Amount Change from 2018 Adopted
V46	Environmental Hl Sfty Comp Spc	1.0	1.0	1.0	0.0
V5G	Environmental Hlth Safety Analyst	1.0	1.0	1.0	0.0
X19	Admin Assistant-ACE	1.0	1.0	1.0	0.0
X4A	Principal Sfty & En Compl Spec	2.0	2.0	2.0	0.0
X88	Occ Sfty Envir Compl Mgr	1.0	1.0	1.0	0.0
<b>Total - 0001-General Fund</b>		<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>0.0</b>
<b>0075-Insurance ISF</b>					
B1R	Assoc Mgmt Analyst	0.0	1.0	1.0	1.0
B1T	Assoc Mgmt Analyst A	1.0	0.0	0.0	-1.0
B49	Insurance Technical Manager	1.0	1.0	1.0	0.0
B93	Liability Claims Adjuster III	2.0	2.0	2.0	0.0
D09	Office Specialist III	0.0	1.0	1.0	1.0
V72	Sr Loss Prevention Spec	1.0	1.0	1.0	0.0
X12	Office Specialist III-ACE	1.0	0.0	0.0	-1.0
<b>Total - 0075-Insurance ISF</b>		<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>
<b>0078-Worker's Compensation ISF</b>					
B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0
B3P	Program Mgr I	1.0	1.0	1.0	0.0
H11	Workers Comp Program Mgr	3.0	3.0	3.0	0.0
V01	Workers' Compensation Director	1.0	1.0	1.0	0.0
V91	Workers Comp Claims Adj III	14.0	14.0	14.0	0.0
V93	Workers Comp Claims Adj II	1.0	1.0	1.0	0.0
V95	Claims Technician	7.0	7.0	7.0	0.0
X12	Office Specialist III-ACE	5.0	5.0	5.0	0.0
X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0
<b>Total - 0078-Worker's Compensation ISF</b>		<b>34.0</b>	<b>34.0</b>	<b>34.0</b>	<b>0.0</b>
<b>Total - Risk Management</b>		<b>51.0</b>	<b>51.0</b>	<b>51.0</b>	<b>0.0</b>

## Finance and Government

### Legislative And Executive

#### 0113 — Local Agency Formation Comm-LAFCO

Job Class Code and Title		FY 2018 Adopted	FY 2018 Adjusted	FY 2019 Adopted	Amount Change from 2018 Adopted
<b>0019-LAFCO</b>					
D4F	LAFCO Analyst	2.0	2.0	2.0	0.0
D5F	LAFCO Office Specialist	1.0	1.0	1.0	0.0
D6F	LAFCO Executive Officer	1.0	1.0	1.0	0.0
<b>Total - 0019-LAFCO</b>		<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>0.0</b>
<b>Total - Local Agency Formation Comm-LAFCO</b>		<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>0.0</b>



**Finance and Government**  
**Legislative And Executive**  
**0168 — Office of Supportive Housing**

Job Class Code and Title		FY 2018 Adopted	FY 2018 Adjusted	FY 2019 Adopted	Amount Change from 2018 Adopted
<b>0001-General Fund</b>					
A06	Dep Dir, Offc Supportv Housng	0.0	1.0	1.0	1.0
A2J	Director of Homeless Systems	1.0	1.0	1.0	0.0
A2K	Homeless And Hsing Concerns Co	2.0	2.0	2.0	0.0
A44	Dir Office Of Supportive Housing	1.0	1.0	1.0	0.0
A6A	Sr Financial Analyst	1.0	0.0	0.0	-1.0
A6B	Financial Analyst II	0.0	1.0	2.0	2.0
B1H	Mgmt Anal Prog Mgr III	1.0	0.0	0.0	-1.0
B1J	Mgmt Anal Prog Mgr II	1.0	0.0	0.0	-1.0
B1N	Sr Mgmt Analyst	8.0	8.0	8.0	0.0
B1P	Mgmt Analyst	0.0	1.0	1.0	1.0
B1R	Assoc Mgmt Analyst B	1.0	0.0	0.0	-1.0
B2L	Admin Services Mgr I	1.0	1.0	1.0	0.0
B3H	Program Manager III	0.0	2.0	2.0	2.0
B3N	Program Mgr II	4.0	4.0	5.0	1.0
B3P	Program Mgr I	3.0	3.0	3.0	0.0
B77	Accountant III	1.0	0.0	0.0	-1.0
B78	Accountant II	0.0	1.0	2.0	2.0
C29	Exec Assistant I	0.0	0.0	1.0	1.0
C60	Admin Assistant	1.0	1.0	1.0	0.0
C98	Public Communication Spec	1.0	1.0	1.0	0.0
D09	Office Specialist III	2.0	2.0	2.0	0.0
D96	Accountant Assistant	1.0	1.0	1.0	0.0
E07	Community Worker	0.0	0.0	1.0	1.0
L76	Principal Planner	1.0	1.0	1.0	0.0
L88	Housing Rehabilitation Spec	1.0	1.0	1.0	0.0
P67	Rehabilitation Counselor	0.0	1.0	1.0	1.0
X09	Sr Office Specialist	2.0	2.0	2.0	0.0
<b>Total - 0001-General Fund</b>		<b>34.0</b>	<b>36.0</b>	<b>41.0</b>	<b>7.0</b>
<b>Total - Office of Supportive Housing</b>		<b>34.0</b>	<b>36.0</b>	<b>41.0</b>	<b>7.0</b>

**Finance and Government**  
**Legislative And Executive**  
**0115 — Assessor**

Job Class Code and Title		FY 2018 Adopted	FY 2018 Adjusted	FY 2019 Adopted	Amount Change from 2018 Adopted
<b>0001-General Fund</b>					
A1J	Dir Info Sys Assessor's Office	1.0	1.0	1.0	0.0
A1Q	Financial & Adm Serv Mgr	0.0	1.0	1.0	1.0
A28	Assessor-U	1.0	1.0	1.0	0.0
A29	Asst Assessor-U	1.0	1.0	1.0	0.0



**Finance and Government**  
**Legislative And Executive**  
**0115 — Assessor (Continued)**

Job Class Code and Title		FY 2018 Adopted	FY 2018 Adjusted	FY 2019 Adopted	Amount Change from 2018 Adopted
A42	Assessor's Off Adm Srv Mgr	1.0	0.0	0.0	-1.0
A4R	Deputy Assessor	1.0	1.0	1.0	0.0
B1N	Sr Mgmt Analyst	3.0	4.0	3.0	0.0
B1P	Mgmt Analyst	1.0	1.0	1.0	0.0
B1R	Assoc Mgmt Analyst B	1.0	0.0	0.0	-1.0
B79	Auditor-Appraiser	13.0	15.0	15.0	2.0
B80	Accountant Auditor Appraiser	3.0	0.0	0.0	-3.0
C29	Exec Assistant I	1.0	1.0	1.0	0.0
C42	Chief Assessment Standards Sv	1.0	1.0	1.0	0.0
C44	Chief Appraiser	1.0	1.0	1.0	0.0
C45	Supv Appraiser	8.0	8.0	8.0	0.0
C46	Asst Chief Appraiser	1.0	1.0	1.0	0.0
C47	Sr Appraiser	41.0	41.0	35.0	-6.0
C4C	Assist Chief Assessmt Sse Div	1.0	1.0	1.0	0.0
C4D	Assessor's Training Spec	0.0	1.0	1.0	1.0
C50	Appraiser II	27.0	26.0	26.0	-1.0
C51	Appraiser I	4.0	5.0	5.0	1.0
C52	Appraisal Aide	6.0	7.0	7.0	1.0
C54	Supv Auditor-Appraiser	6.0	6.0	6.0	0.0
C55	Chief Auditor-Appraiser	1.0	1.0	1.0	0.0
C56	Asst Chief Auditor Appraiser	1.0	1.0	1.0	0.0
C57	Sr Auditor Appraiser	23.0	23.0	23.0	0.0
C61	Exemption Manager	1.0	1.0	1.0	0.0
C62	Exemption Investigator	2.0	2.0	2.0	0.0
C65	Property Transfer Examiner	12.0	12.0	12.0	0.0
C76	Office Mgmt Coord	1.0	1.0	1.0	0.0
C80	Supv Appraisal Data Coord	1.0	1.0	1.0	0.0
D09	Office Specialist III	9.0	9.0	9.0	0.0
D34	Supv Clerk	1.0	1.0	1.0	0.0
D49	Office Specialist II	11.0	11.0	11.0	0.0
D82	Appraisal Data Coordinator	6.0	6.0	6.0	0.0
D83	Sr Assessment Clerk	13.0	11.0	11.0	-2.0
D86	Supv Assessment Clerk	2.0	2.0	2.0	0.0
D88	Assessment Clerk	16.0	18.0	18.0	2.0
D92	Property & Title ID Technician	5.0	5.0	5.0	0.0
D96	Accountant Assistant	3.0	3.0	3.0	0.0
D98	Account Clerk I	1.0	1.0	1.0	0.0
E87	Sr Account Clerk	1.0	1.0	1.0	0.0
G05	Asst Supv Program Analyst	3.0	3.0	1.0	-2.0
G07	Sr Programming Analyst	9.0	9.0	7.0	-2.0
G11	Information Systems Mgr III	2.0	1.0	1.0	-1.0
G12	Information Systems Mgr II	3.0	3.0	1.0	-2.0
G14	Information Systems Mgr I	6.0	6.0	5.0	-1.0
G26	Sr Systems Software Engineer	1.0	1.0	1.0	0.0
G28	Info Systems Analyst II	2.0	1.0	0.0	-2.0



**Finance and Government**  
**Legislative And Executive**  
**0115 — Assessor (Continued)**

Job Class Code and Title		FY 2018 Adopted	FY 2018 Adjusted	FY 2019 Adopted	Amount Change from 2018 Adopted
G29	Info Systems Analyst I	1.0	2.0	2.0	1.0
G3A	Sr Info Technology Project Mgr	1.0	1.0	1.0	0.0
G49	IT Planner/Architect	1.0	1.0	0.0	-1.0
G5D	Information Tech Proj Mgr	2.0	2.0	1.0	-1.0
G5E	Software Engineer IV	1.0	1.0	0.0	-1.0
K40	Mapping & I. D. Supervisor	1.0	1.0	1.0	0.0
K41	Property Transfer Supv	1.0	1.0	1.0	0.0
K43	Sr Cadastral Mapping Tech	1.0	1.0	1.0	0.0
K46	Cadastral Mapping Tech II	1.0	1.0	1.0	0.0
K49	Cadastral Mapping Tech I	1.0	1.0	1.0	0.0
K79	GIS Technician II	2.0	2.0	2.0	0.0
K80	GIS Technician I	1.0	1.0	1.0	0.0
T40	Appraiser III	8.0	8.0	8.0	0.0
W51	Confidential Secretary - U	1.0	1.0	1.0	0.0
X09	Sr Office Specialist	2.0	2.0	2.0	0.0
<b>Total - 0001-General Fund</b>		<b>284.0</b>	<b>284.0</b>	<b>266.0</b>	<b>-18.0</b>
<b>Total - Assessor</b>		<b>284.0</b>	<b>284.0</b>	<b>266.0</b>	<b>-18.0</b>

**Finance and Government**  
**Legislative And Executive**  
**0118 — Procurement**

Job Class Code and Title		FY 2018 Adopted	FY 2018 Adjusted	FY 2019 Adopted	Amount Change from 2018 Adopted
<b>0001-General Fund</b>					
A1Q	Financial & Adm Serv Mgr	0.0	1.0	1.0	1.0
A25	Dir of Procurement	1.0	1.0	1.0	0.0
A4W	Deputy Director of Procurement	1.0	1.0	1.0	0.0
B1N	Sr Mgmt Analyst	2.0	3.0	4.0	2.0
B1P	Mgmt Analyst	1.0	1.0	1.0	0.0
B1W	Mgmt Aide	1.0	0.0	0.0	-1.0
B2J	Admin Services Mgr II	1.0	1.0	1.0	0.0
B2P	Admin Support Officer Ii	0.0	1.0	1.0	1.0
B3N	Program Mgr II	2.0	2.0	5.0	3.0
C31	Buyer III	12.0	5.0	7.0	-5.0
C32	Buyer II	4.0	11.0	11.0	7.0
C35	Buyer Assistant	3.0	3.0	3.0	0.0
C60	Admin Assistant	0.0	0.0	1.0	1.0
D49	Office Specialist II	1.0	1.0	1.0	0.0
G11	Information Systems Mgr III	1.0	1.0	1.0	0.0
G12	Information Systems Mgr II	3.0	3.0	3.0	0.0
G14	Information Systems Mgr I	2.0	2.0	2.0	0.0
G1P	Business Info Tech Consultant	1.0	1.0	1.0	0.0



**Finance and Government**  
**Legislative And Executive**  
**0118 — Procurement (Continued)**

Job Class Code and Title		FY 2018 Adopted	FY 2018 Adjusted	FY 2019 Adopted	Amount Change from 2018 Adopted
G1Q	Business IT Consultant-U	5.0	5.0	5.0	0.0
G28	Info Systems Analyst II	1.0	1.0	0.0	-1.0
G2P	Procurement Systems Manager	1.0	1.0	1.0	0.0
G76	Sr Warehouse Materials Handler	1.0	1.0	1.0	0.0
P07	Procurement Manager	8.0	8.0	9.0	1.0
P09	Procurement Contracts Spelst	18.0	18.0	22.0	4.0
Q70	Sr Business IT Consultant-U	3.0	3.0	3.0	0.0
X15	Exec Assistant II-ACE	1.0	1.0	1.0	0.0
<b>Total - 0001-General Fund</b>		<b>74.0</b>	<b>76.0</b>	<b>87.0</b>	<b>13.0</b>
<b>Total - Procurement</b>		<b>74.0</b>	<b>76.0</b>	<b>87.0</b>	<b>13.0</b>

**Finance and Government**  
**Legislative And Executive**  
**0120 — County Counsel**

Job Class Code and Title		FY 2018 Adopted	FY 2018 Adjusted	FY 2019 Adopted	Amount Change from 2018 Adopted
<b>0001-General Fund</b>					
A62	County Counsel-U	1.0	1.0	1.0	0.0
A79	Asst County Counsel	4.0	4.0	4.0	0.0
A7D	Asst County Counsel - U	1.0	1.0	1.0	0.0
A9C	Dir, Ind Def Counsel Office	1.0	1.0	1.0	0.0
B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0
B1P	Mgmt Analyst	1.0	1.0	1.0	0.0
B2K	Admin Serv Mgr III	1.0	1.0	1.0	0.0
B2N	Admin Support Officer III	0.0	0.0	1.0	1.0
B2P	Admin Support Officer II	1.0	1.0	1.0	0.0
B33	Claims Mgr	1.0	1.0	1.0	0.0
B3H	Program Manager III	0.0	1.0	1.0	1.0
B3N	Program Mgr II	0.0	0.0	1.0	1.0
B93	Liability Claims Adjuster III	2.0	2.0	2.0	0.0
B96	Dept Fiscal Officer	1.0	1.0	1.0	0.0
C60	Admin Assistant	1.0	1.0	1.0	0.0
D09	Office Specialist III	7.0	7.0	8.0	1.0
D1K	Legal Support Supervisor	0.0	2.0	2.0	2.0
D49	Office Specialist II	2.0	2.0	2.0	0.0
D64	Supv Legal Secretary I	2.0	0.0	0.0	-2.0
D66	Legal Secretary II	16.0	14.0	15.0	-1.0
D70	Legal Secretary I	2.0	8.0	8.0	6.0
D74	Legal Secretary Trainee	2.0	0.0	0.0	-2.0
D7D	Legal Secretary II-ACE	6.0	6.0	6.0	0.0
D96	Accountant Assistant	3.0	3.0	3.0	0.0
D97	Account Clerk II	0.0	0.0	1.0	1.0





**Finance and Government**  
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**0120 — County Counsel (Continued)**

Job Class Code and Title		FY 2018 Adopted	FY 2018 Adjusted	FY 2019 Adopted	Amount Change from 2018 Adopted
E28	Messenger Driver	0.0	0.0	1.0	1.0
F14	Legal Clerk	1.0	1.0	1.0	0.0
G12	Information Systems Mgr II	1.0	1.0	1.0	0.0
G14	Information Systems Mgr I	1.0	1.0	1.0	0.0
G28	Info Systems Analyst II	1.0	1.0	1.0	0.0
G50	Info Systems Tech II	1.0	0.0	0.0	-1.0
G51	Info Systems Tech I	0.0	1.0	1.0	1.0
Q82	Attorney I-County Counsel-U	2.0	2.0	2.0	0.0
U27	Attorney IV-County Counsel	68.5	75.0	80.0	11.5
U28	Attorney III-County Counsel	5.0	5.5	5.5	0.5
U31	Attorney II-County Counsel	1.0	1.0	1.0	0.0
V73	Sr Paralegal	24.0	25.0	27.0	3.0
V74	Paralegal	3.0	2.0	2.0	-1.0
V82	Supv Paralegal	3.0	3.0	3.0	0.0
W30	Mgmt Anal Prog Mgr III-U	1.0	0.0	0.0	-1.0
W51	Confidential Secretary - U	1.0	1.0	1.0	0.0
<b>Total - 0001-General Fund</b>		<b>169.5</b>	<b>178.5</b>	<b>191.5</b>	<b>22.0</b>
<b>Total - County Counsel</b>		<b>169.5</b>	<b>178.5</b>	<b>191.5</b>	<b>22.0</b>

**Finance and Government**  
**Legislative And Executive**  
**0140 — Registrar of Voters**

Job Class Code and Title		FY 2018 Adopted	FY 2018 Adjusted	FY 2019 Adopted	Amount Change from 2018 Adopted
<b>0001-General Fund</b>					
A20	Registrar Of Voters	1.0	1.0	1.0	0.0
A21	Asst Registrar Of Voters	2.0	2.0	2.0	0.0
B1P	Mgmt Analyst	1.0	1.0	1.0	0.0
B1R	Assoc Mgmt Analyst	2.0	2.0	4.0	2.0
B23	Sr Training & Staff Developmnt	1.0	1.0	1.0	0.0
B2L	Admin Services Mgr I	1.0	1.0	1.0	0.0
B2P	Admin Support Officer Ii	1.0	1.0	1.0	0.0
B77	Accountant III	1.0	1.0	2.0	1.0
B78	Accountant II	1.0	1.0	1.0	0.0
B96	Dept Fiscal Officer	1.0	1.0	1.0	0.0
C29	Exec Assistant I	1.0	1.0	1.0	0.0
C98	Public Communication Spec	2.0	2.0	2.0	0.0
D09	Office Specialist III	8.5	8.5	8.5	0.0
D96	Accountant Assistant	1.5	1.5	1.5	0.0
G63	Election Process Supv II	5.0	6.0	6.0	1.0
G71	Precinct Planning Specialist	2.0	2.0	2.0	0.0
G77	Warehouse Materials Handler	3.5	3.5	3.5	0.0



**Finance and Government****Legislative And Executive****0140 — Registrar of Voters (Continued)**

<b>Job Class Code and Title</b>	<b>FY 2018 Adopted</b>	<b>FY 2018 Adjusted</b>	<b>FY 2019 Adopted</b>	<b>Amount Change from 2018 Adopted</b>
G7D Election Systems Technician II	2.0	2.0	3.0	1.0
G7E Election Systems Technician I	4.0	4.0	4.0	0.0
G86 Election Services Coord	1.0	0.0	0.0	-1.0
G90 Election Division Coord	8.0	8.0	8.0	0.0
G97 Election Specialist	25.0	26.0	27.0	2.0
K80 GIS Technician I	0.5	0.5	0.5	0.0
X09 Sr Office Specialist	4.0	3.0	3.0	-1.0
X15 Exec Assistant II-ACE	1.0	1.0	1.0	0.0
<b>Total - 0001-General Fund</b>	<b>81.0</b>	<b>81.0</b>	<b>86.0</b>	<b>5.0</b>
<b>Total - Registrar of Voters</b>	<b>81.0</b>	<b>81.0</b>	<b>86.0</b>	<b>5.0</b>

**Finance and Government****Legislative And Executive****0145 — Information Services**

<b>Job Class Code and Title</b>	<b>FY 2018 Adopted</b>	<b>FY 2018 Adjusted</b>	<b>FY 2019 Adopted</b>	<b>Amount Change from 2018 Adopted</b>
<b>0001-General Fund</b>				
E28 Messenger Driver	3.0	3.0	3.0	0.0
E30 Mail Room Supervisor	1.0	1.0	1.0	0.0
G3C Sr Info Technology Proj Mgr-U	0.0	1.0	0.0	0.0
G81 Storekeeper	1.0	1.0	1.0	0.0
Q70 Sr Business IT Consultant-U	4.0	3.0	0.0	-4.0
W1R Assoc Mgmt Analyst B-U	1.0	0.0	0.0	-1.0
<b>Total - 0001-General Fund</b>	<b>10.0</b>	<b>9.0</b>	<b>5.0</b>	<b>-5.0</b>

**0074 - Data Processing ISF**

A1F Chief Information Officer	1.0	1.0	1.0	0.0
A2N Dir of Info Systems-SSA	0.0	0.0	1.0	1.0
A3G Dir Public Sfty & Justice Info Sys	1.0	1.0	1.0	0.0
A3J Chief Info Security Officer	1.0	1.0	1.0	0.0
A3U Deputy Chief Information Officer	1.0	1.0	1.0	0.0
A3V Chief Data Officer	1.0	1.0	1.0	0.0
A5S Chief Technology Officer	1.0	1.0	1.0	0.0
A5X Dir of Info Sys-SCVHHS	0.0	0.0	1.0	1.0
A6A Sr Financial Analyst	1.0	1.0	1.0	0.0
A6B Financial Analyst II	1.0	1.0	1.0	0.0
A6E Chief IT Operations Officer	1.0	1.0	1.0	0.0
A6H Deputy Dir, Tech Finan and Bus Ops	1.0	1.0	1.0	0.0
A84 Chief IT Business Officer	0.0	1.0	1.0	1.0
A85 Director, Information Technology	0.0	10.0	10.0	10.0
B1J Mgmt Anal Prog Mgr II	2.0	0.0	0.0	-2.0
B1N Sr Mgmt Analyst	4.0	4.0	8.0	4.0



**Finance and Government**  
**Legislative And Executive**  
**0145 — Information Services (Continued)**

Job Class Code and Title		FY 2018 Adopted	FY 2018 Adjusted	FY 2019 Adopted	Amount Change from 2018 Adopted
B1P	Mgmt Analyst	2.0	4.0	9.0	7.0
B1R	Assoc Mgmt Analyst	4.0	4.0	6.0	2.0
B1T	Assoc Mgmt Analyst A	2.0	0.0	0.0	-2.0
B1W	Mgmt Aide	2.0	1.0	1.0	-1.0
B2M	Sr Data Base Administrator	3.0	4.0	4.0	1.0
B2N	Admin Support Officer III	1.0	1.0	1.0	0.0
B2P	Admin Support Officer Ii	1.0	1.0	1.0	0.0
B2S	Data Base Admin Mgr	1.0	1.0	1.0	0.0
B2U	Data Base Administrator	4.0	3.0	3.0	-1.0
B3N	Program Mgr II	1.0	4.0	4.0	3.0
B3P	Program Mgr I	0.0	1.0	2.0	2.0
B3U	Data Base Administrator-U	1.0	1.0	1.0	0.0
B3V	Sr Mgmt Info Systems Analyst	0.0	0.0	11.0	11.0
B76	Sr Accountant	1.0	2.0	2.0	1.0
B77	Accountant III	2.0	2.0	2.0	0.0
B78	Accountant II	1.0	1.0	1.0	0.0
B80	Accountant Auditor Appraiser	2.0	0.0	1.0	-1.0
B96	Dept Fiscal Officer	1.0	1.0	1.0	0.0
C14	Chief Healthcare Tech Officer	0.0	0.0	1.0	1.0
C60	Admin Assistant	0.0	0.0	2.0	2.0
D09	Office Specialist III	1.0	1.0	2.0	1.0
D96	Accountant Assistant	3.0	4.0	5.0	2.0
E20	Telecommunications Srv Spc	2.0	2.0	1.0	-1.0
E27	Telecommunications Ops Mgr	1.0	0.0	0.0	-1.0
F68	Enterprise ITPS Manager	3.0	3.0	4.0	1.0
F86	Mgmt Info Systems Analyst II	0.0	0.0	6.0	6.0
G02	Asst Tech Planning & Ctl Mgr	1.0	1.0	1.0	0.0
G04	Systems & Program Mgr	2.0	2.0	2.0	0.0
G05	Asst Supv Program Analyst	6.0	7.0	9.0	3.0
G07	Sr Programming Analyst	12.0	13.0	17.0	5.0
G0A	Enterprise Content Manager	1.0	1.0	1.0	0.0
G11	Information Systems Mgr III	3.0	4.0	5.0	2.0
G12	Information Systems Mgr II	6.0	4.0	14.0	8.0
G14	Information Systems Mgr I	6.0	7.0	36.0	30.0
G1P	Business Info Tech Consultant	8.0	8.0	16.0	8.0
G1Q	Business IT Consultant-U	0.0	1.0	2.0	2.0
G20	Asst DP Operations Mgr	1.0	1.0	1.0	0.0
G24	Computer Operations Shift Supv	3.0	3.0	3.0	0.0
G26	Sr Systems Software Engineer	18.0	19.0	19.0	1.0
G28	Info Systems Analyst II	14.0	14.0	52.0	38.0
G29	Info Systems Analyst I	8.0	9.0	14.0	6.0
G2C	Sr Systems Software Engineer-U	2.0	0.0	0.0	-2.0
G31	Network Designer	1.0	1.0	1.0	0.0
G38	Info Systems Tech III	2.0	3.0	19.0	17.0
G3A	Sr Info Technology Project Mgr	13.0	14.0	18.0	5.0



**Finance and Government**  
**Legislative And Executive**  
**0145 — Information Services (Continued)**

Job Class Code and Title		FY 2018 Adopted	FY 2018 Adjusted	FY 2019 Adopted	Amount Change from 2018 Adopted
G3C	Sr Info Technology Proj Mgr-U	1.0	2.0	2.0	1.0
G3D	Info Security Risk Analyst	3.0	3.0	3.0	0.0
G3L	Quality Assurance Engineer	1.0	2.0	2.0	1.0
G44	County Networks Manager	1.0	1.0	1.0	0.0
G45	Sr Network Engineer	2.0	3.0	5.0	3.0
G46	Network Engineer	6.0	5.0	12.0	6.0
G49	IT Planner/Architect	12.0	13.0	13.0	1.0
G4E	Information Security Engineer	4.0	4.0	5.0	1.0
G4M	Web Technician	4.0	4.0	5.0	1.0
G4N	Web Designer	5.0	5.0	8.0	3.0
G50	Info Systems Tech II	12.0	8.0	29.0	17.0
G51	Info Systems Tech I	0.0	3.0	5.0	5.0
G53	Business IT Strategic Planner	0.0	0.0	1.0	1.0
G5D	Information Tech Proj Mgr	3.0	1.0	8.0	5.0
G5E	Software Engineer IV	15.0	15.0	21.0	6.0
G5F	Software Engineer III	24.0	21.0	21.0	-3.0
G5G	Software Engineer II	4.0	4.0	4.0	0.0
G5H	Software Engineer I	3.0	6.0	6.0	3.0
G5L	Software Engineer III-U	0.0	1.0	2.0	2.0
G60	Network Engineer Associate	0.0	1.0	1.0	1.0
G65	Mgmt Info Svcs Project Mgr	0.0	0.0	1.0	1.0
G68	Mgmt Info Svcs Mgr II	0.0	0.0	4.0	4.0
G6M	Mgmt Info Svcs Mgr III	0.0	0.0	2.0	2.0
G6S	Systems Software Engineer I	0.0	0.0	10.0	10.0
G6T	Systems Software Engineer II	8.0	7.0	14.0	6.0
G6U	Systems Software Engineer II-U	0.0	2.0	2.0	2.0
G75	Asst IT Customer Services Mgr	2.0	2.0	2.0	0.0
G7F	Application Joint Appl Dev Spc	2.0	2.0	1.0	-1.0
G85	Sr Business Info Tech Consult	20.0	26.0	37.0	17.0
G89	Call Center Coordinator	1.0	1.0	1.0	0.0
G8E	County IT Proj Portfolio Mgr	1.0	1.0	1.0	0.0
J1A	Epic Application Coordinator	0.0	0.0	66.0	66.0
J1B	Epic Instructional Designer	0.0	0.0	17.0	17.0
J1C	Epic Interface Analyst II	0.0	0.0	8.0	8.0
J1G	Epic Senior Application Coordinator	0.0	0.0	14.0	14.0
J1I	Epic Senior Interface Analyst	0.0	0.0	2.0	2.0
J1K	Instructional Design Manager, SCVHHS	0.0	0.0	1.0	1.0
J1M	Epic Server Systems Engineer II	0.0	0.0	5.0	5.0
J1N	Epic Sr Server Systems Engineer	0.0	0.0	5.0	5.0
J1S	Epic Pharmacy Informaticist	0.0	0.0	7.0	7.0
J1U	Epic Application Manager	0.0	0.0	5.0	5.0
K16	Telecommunications Engineer	1.0	1.0	3.0	2.0
K18	Sr Telecommunications Tech	1.0	1.0	1.0	0.0
K35	Local Area Network Analyst II	5.0	5.0	4.0	-1.0
K63	Geographic Info Systems Mgr	1.0	1.0	1.0	0.0



**Finance and Government**  
**Legislative And Executive**  
**0145 — Information Services (Continued)**

Job Class Code and Title		FY 2018 Adopted	FY 2018 Adjusted	FY 2019 Adopted	Amount Change from 2018 Adopted
K79	GIS Technician II	1.0	1.0	2.0	1.0
K7C	GIS Analyst Supervisor	1.0	1.0	1.0	0.0
K7G	GIS Analyst	4.0	4.0	5.0	1.0
L35	Telecommunications Technician	7.0	5.0	7.0	0.0
P65	SSA Application Dec Sup Spec II	0.0	0.0	4.0	4.0
Q4M	Web Technician-U	5.0	0.0	0.0	-5.0
Q70	Sr Business IT Consultant-U	5.0	7.0	7.0	2.0
Q9I	Sr Programming Analyst - U	1.0	1.0	1.0	0.0
S39	Nurse Coordinator	0.0	0.0	14.0	14.0
S3C	Nurse Coordinator - Step C	0.0	0.0	1.0	1.0
U02	Info Systems Tech II-U	2.0	2.0	2.0	0.0
U03	Info Systems Tech I-U	1.0	1.0	1.0	0.0
V65	SSA Applctn Dec Supp Mgr	1.0	0.0	10.0	9.0
W1N	Sr Mgmt Analyst-U	2.0	1.0	0.0	-2.0
W1P	Mgmt Analyst-U	0.0	1.0	0.0	0.0
W1R	Assoc Mgmt Analyst - U	2.0	3.0	1.0	-1.0
W20	SSA Info Technology Spec	1.0	1.0	19.0	18.0
W23	Info Systems Analyst II-U	1.0	1.0	1.0	0.0
W24	Info Systems Analyst I-U	0.0	1.0	1.0	1.0
X15	Exec Assistant II-ACE	1.0	1.0	1.0	0.0
X17	Exec Assistant I-ACE	0.0	0.0	1.0	1.0
Y22	Social Work Training Speclst	0.0	0.0	3.0	3.0
<b>Total - 0074 - Data Processing ISF</b>		<b>339.0</b>	<b>360.0</b>	<b>783.0</b>	<b>444.0</b>
<b>0077-Printing Services ISF</b>					
B2P	Admin Support Officer Ii	1.0	0.0	0.0	-1.0
B2R	Admin Support Officer I	0.0	1.0	1.0	1.0
D09	Office Specialist III	1.0	1.0	1.0	0.0
F26	Print-On-Demand Operator	2.0	2.0	2.0	0.0
F78	Printing Supervisor	1.0	1.0	1.0	0.0
F80	Offset Press Operator II	2.0	2.0	2.0	0.0
F82	Production Graphics Tech	1.0	1.0	1.0	0.0
F85	Offset Press Operator III	1.0	1.0	1.0	0.0
<b>Total - 0077-Printing Services ISF</b>		<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>0.0</b>
<b>Total - Information Services</b>		<b>358.0</b>	<b>378.0</b>	<b>797.0</b>	<b>439.0</b>



**Finance and Government**  
**Legislative And Executive**  
**0190 — Communications Department**

Job Class Code and Title		FY 2018 Adopted	FY 2018 Adjusted	FY 2019 Adopted	Amount Change from 2018 Adopted
<b>0001-General Fund</b>					
A40	County Communications Dir	1.0	1.0	1.0	0.0
A4T	County Communications Dep Dir.	1.0	1.0	1.0	0.0
B1N	Sr Mgmt Analyst	2.0	2.0	2.0	0.0
B2J	Admin Services Mgr II	1.0	1.0	1.0	0.0
B2P	Admin Support Officer II	1.0	1.0	1.0	0.0
B36	Div Dir, Comm Eng & Tech Svcs	1.0	1.0	1.0	0.0
B76	Sr Accountant	1.0	1.0	1.0	0.0
B78	Accountant II	1.0	1.0	1.0	0.0
C60	Admin Assistant	2.0	2.0	2.0	0.0
D09	Office Specialist III	2.0	3.0	3.0	1.0
D97	Account Clerk II	1.0	1.0	1.0	0.0
G38	Info Systems Tech III	1.0	1.0	1.0	0.0
G46	Network Engineer	1.0	1.0	1.0	0.0
G87	Chief Communications Disp	2.0	2.0	2.0	0.0
G91	Supv Communications Dispatcher	8.0	8.0	8.0	0.0
G92	Sr Communications Dispatcher	8.0	8.0	8.0	0.0
G93	Communications Dispatcher II	19.0	17.5	17.5	-1.5
G94	Communications Dispatcher I	23.0	26.0	26.0	3.0
G9A	Communications Dispatcher III	50.0	40.5	40.5	-9.5
K02	Communications Engineering Mgr	2.0	2.0	2.0	0.0
K05	Communications Engineer	1.0	1.0	1.0	0.0
K20	Sr Communication Systems Tech	2.0	2.0	2.0	0.0
L36	Associate Comm Systems Tech	1.0	0.0	0.0	-1.0
L37	Communications Systems Tech	8.0	9.0	9.0	1.0
Q1D	Communications Dispatcher I - U	0.0	8.0	8.0	8.0
X09	Sr Office Specialist	1.0	1.0	1.0	0.0
X12	Office Specialist III-ACE	1.0	0.0	0.0	-1.0
X15	Exec Assistant II-ACE	1.0	0.0	0.0	-1.0
X17	Exec Assistant I-ACE	0.0	1.0	1.0	1.0
<b>Total - 0001-General Fund</b>		<b>143.0</b>	<b>143.0</b>	<b>143.0</b>	<b>0.0</b>
<b>Total - Communications Department</b>		<b>143.0</b>	<b>143.0</b>	<b>143.0</b>	<b>0.0</b>

**Finance and Government**  
**Legislative And Executive**  
**0263 Facilities Department**

Job Class Code and Title		FY 2018 Adopted	FY 2018 Adjusted	FY 2019 Adopted	Amount Change from 2018 Adopted
<b>0001-General Fund</b>					
A53	Director, Facilities And Fleet	1.0	1.0	1.0	0.0
A6C	Financial Analyst I	1.0	1.0	1.0	0.0



**Finance and Government**  
**Legislative And Executive**  
**0263 Facilities Department (Continued)**

Job Class Code and Title		FY 2018 Adopted	FY 2018 Adjusted	FY 2019 Adopted	Amount Change from 2018 Adopted
B13	Custodial Services Manager	1.0	1.0	1.0	0.0
B1N	Sr Mgmt Analyst	3.0	3.0	4.0	1.0
B1P	Mgmt Analyst	4.0	4.0	4.0	0.0
B1R	Assoc Mgmt Analyst	2.0	2.0	2.0	0.0
B1W	Mgmt Aide	1.0	1.0	1.0	0.0
B2J	Admin Services Mgr II	2.0	2.0	2.0	0.0
B2N	Admin Support Officer III	1.0	1.0	1.0	0.0
B2P	Admin Support Officer Ii	1.0	1.0	1.0	0.0
B3N	Program Mgr II	0.0	1.0	2.0	2.0
B3P	Program Mgr I	1.0	1.0	1.0	0.0
B5M	Maintenance Project Manager	7.0	9.0	11.0	4.0
B76	Sr Accountant	2.0	2.0	2.0	0.0
B77	Accountant III	1.0	1.0	1.0	0.0
B78	Accountant II	1.0	1.0	1.0	0.0
B80	Accountant Auditor Appraiser	1.0	1.0	1.0	0.0
B96	Dept Fiscal Officer	1.0	0.0	0.0	-1.0
B9G	Sr Departmental Fiscal Officer	0.0	1.0	1.0	1.0
C12	Dep Dir FAF, Capitol Programs	2.0	2.0	2.0	0.0
C19	Exec Assistant II	0.0	1.0	1.0	1.0
C29	Exec Assistant I	3.0	3.0	3.0	0.0
C72	Sr Real Estate Agent	2.0	2.0	2.0	0.0
C73	Assoc Real Estate Agent	1.0	0.0	2.0	1.0
C74	Asst Real Estate Agent	1.0	2.0	2.0	1.0
C98	Public Communication Spec	0.0	1.0	1.0	1.0
D09	Office Specialist III	4.0	4.0	5.0	1.0
D94	Supv Account Clerk II	1.0	1.0	1.0	0.0
D96	Accountant Assistant	3.0	3.0	3.0	0.0
D97	Account Clerk II	8.0	8.0	8.0	0.0
E27	Telecommunications Ops Mgr	0.0	1.0	1.0	1.0
G28	Info Systems Analyst II	1.0	1.0	1.0	0.0
G38	Info Systems Tech III	1.0	1.0	1.0	0.0
G76	Sr Warehouse Materials Handler	1.0	1.0	1.0	0.0
H12	Janitor Supervisor	3.0	3.0	3.0	0.0
H17	Utility Worker	8.0	12.0	12.0	4.0
H18	Janitor	43.0	47.0	54.0	11.0
H28	Gardener	11.0	11.0	12.0	1.0
K26	Communications Cable Installer	0.0	1.0	2.0	2.0
K81	Engineering Technician III	0.0	0.0	1.0	1.0
K94	Electronic Repair Technician	6.0	6.0	7.0	1.0
L21	Chief of Construction Srv	3.0	3.0	3.0	0.0
L22	Chief of Design Services	1.0	1.0	1.0	0.0
L34	Sr Facilities Engineer	2.0	2.0	2.0	0.0
L47	Utility Program Analyst	1.0	1.0	1.0	0.0
L48	Utilities Engineer/Program Mgr	1.0	1.0	1.0	0.0
L49	Climate Change/Sustain Prg Mgr	1.0	1.0	1.0	0.0



**Finance and Government**  
**Legislative And Executive**  
**0263 Facilities Department (Continued)**

Job Class Code and Title		FY 2018 Adopted	FY 2018 Adjusted	FY 2019 Adopted	Amount Change from 2018 Adopted
L67	Capital Projects Mgr III	12.0	11.0	11.0	-1.0
L68	Capital Projects Mgr II	1.0	0.0	4.0	3.0
L69	Capital Projects Mgr I	1.0	3.0	3.0	2.0
L84	Associate Planner	1.0	2.0	2.0	1.0
L85	Assistant Planner	1.0	0.0	0.0	-1.0
M05	Building Operations Supv	1.0	1.0	1.0	0.0
M10	Work Center Manager	7.0	7.0	7.0	0.0
M22	Facilities Materials Coordinator	2.0	2.0	2.0	0.0
M37	Dep Dir, Fac And Fleet Dept	1.0	1.0	1.0	0.0
M39	Dep Dir FAF, Building Ops	1.0	1.0	1.0	0.0
M43	Project Control Specialist	5.0	5.0	5.0	0.0
M45	Building Systems Monitor	2.0	2.0	5.0	3.0
M47	General Maint Mechanic II	16.0	16.0	16.0	0.0
M51	Carpenter	14.0	14.0	14.0	0.0
M55	Sr Carpenter	1.0	1.0	1.0	0.0
M56	General Maint Mechanic III	6.0	6.0	6.0	0.0
M59	Electrician	13.0	13.0	13.0	0.0
M63	Sr Electrician	1.0	1.0	1.0	0.0
M64	Sr Painter	1.0	1.0	1.0	0.0
M65	Elevator Mechanic	2.0	2.0	2.0	0.0
M67	Asst Manager Building Ops	2.0	2.0	2.0	0.0
M68	Painter	6.0	6.0	6.0	0.0
M71	Roofer	4.0	4.0	4.0	0.0
M75	Plumber	12.0	12.0	12.0	0.0
M81	HVAC/R Mechanic	16.0	16.0	16.0	0.0
M83	Locksmith	3.0	3.0	5.0	2.0
M90	Sr Plumber	1.0	1.0	1.0	0.0
M92	Sr HVAC/R Mechanic	1.0	1.0	1.0	0.0
N06	Building Inspector	2.0	2.0	2.0	0.0
N31	Sr Construction Inspector	1.0	1.0	2.0	1.0
V4D	Princ Sfty & En Compl Spec-FAF	0.0	1.0	1.0	1.0
X17	Exec Assistant I-ACE	1.0	0.0	0.0	-1.0
X4A	Principal Sfty & En Compl Spec	1.0	0.0	0.0	-1.0
Y5B	Chief of Facilities Plng Svcs	1.0	1.0	1.0	0.0
Z78	Manager Of Real Estate Assets	0.0	0.0	1.0	1.0
<b>Total - 0001-General Fund</b>		<b>279.0</b>	<b>293.0</b>	<b>322.0</b>	<b>43.0</b>
<b>Total - Facilities Department</b>		<b>279.0</b>	<b>293.0</b>	<b>322.0</b>	<b>43.0</b>





## Finance and Government

### Legislative And Executive 0135 Ñ Fleet Services

Job Class Code and Title	FY 2018 Adopted	FY 2018 Adjusted	FY 2019 Adopted	Amount Change from 2018 Adopted
<b>0070-Fleet Operating Fund</b>				
B1P Mgmt Analyst	1.0	1.0	1.0	0.0
B2R Admin Support Officer I	1.0	1.0	1.0	0.0
D49 Office Specialist II	1.0	1.0	1.0	0.0
D97 Account Clerk II	2.0	2.0	2.0	0.0
M07 Fleet Mgr	1.0	1.0	1.0	0.0
M11 Fleet Maintenance Scheduler	2.0	2.0	2.0	0.0
M14 Fleet Services Mod Mechanic	1.0	1.0	1.0	0.0
M17 Fleet Services Mechanic	15.0	15.0	15.0	0.0
M18 Fleet Services Asst Mechanic	3.0	3.0	3.0	0.0
M19 Automotive Mechanic	8.0	8.0	8.0	0.0
M21 Fleet Maintenance Supervisor	3.0	3.0	3.0	0.0
M24 Automotive Attendant	5.0	5.0	5.0	0.0
M26 Fleet Parts Coordinator	4.0	4.0	4.0	0.0
M28 Emergency Vehicle Equip Instr	3.0	3.0	3.0	0.0
M2M Fleet Operations Manager	1.0	1.0	1.0	0.0
M2S Fleet Logistics Supervisor	1.0	1.0	1.0	0.0
M33 Auto Body Rpr Shop Foreperson	1.0	1.0	1.0	0.0
<b>Total - 0070-Fleet Operating Fund</b>	<b>53.0</b>	<b>53.0</b>	<b>53.0</b>	<b>0.0</b>
<b>Total - Fleet Services</b>	<b>53.0</b>	<b>53.0</b>	<b>53.0</b>	<b>0.0</b>

## Finance and Government

### Legislative And Executive 0610 — County Library Headquarters

Job Class Code and Title	FY 2018 Adopted	FY 2018 Adjusted	FY 2019 Adopted	Amount Change from 2018 Adopted
<b>0025-County Library Fund</b>				
A1Q Financial & Adm Serv Mgr	1.0	1.0	1.0	0.0
A38 County Librarian	1.0	1.0	1.0	0.0
A6K Dir of County Lib Comm and Mkt	1.0	1.0	1.0	0.0
B03 Media Specialist Coordinator	0.0	0.0	0.5	0.5
B1P Mgmt Analyst	1.0	1.0	1.0	0.0
B3N Program Mgr II	1.0	1.0	1.0	0.0
B5M Maintenance Project Manager	1.0	1.0	1.0	0.0
C29 Exec Assistant I	0.0	1.0	1.0	1.0
C98 Public Communication Spec	1.5	1.5	2.0	0.5
D09 Office Specialist III	3.0	3.0	3.0	0.0
D5D Human Resources Asst II	1.0	1.0	1.0	0.0
D97 Account Clerk II	1.5	0.5	0.5	-1.0
D98 Account Clerk I	0.0	1.0	1.0	1.0
E16 Library Page	29.5	29.5	30.5	1.0



**Finance and Government**  
**Legislative And Executive**  
**0610 — County Library Headquarters (Continued)**

Job Class Code and Title		FY 2018 Adopted	FY 2018 Adjusted	FY 2019 Adopted	Amount Change from 2018 Adopted
E24	Library Technician	6.0	6.0	6.0	0.0
E28	Messenger Driver	1.0	1.0	1.0	0.0
E39	Sr Library Clerk	16.0	16.0	15.0	-1.0
E40	Library Assistant II	14.0	11.5	12.0	-2.0
E41	Library Assistant I	0.5	2.0	2.0	1.5
E4H	Elec Resources Librarian I	1.0	1.0	1.0	0.0
E4J	Elec Resources Librarian II	1.0	1.0	2.0	1.0
E54	Library Clerk II	36.0	34.0	35.0	-1.0
E55	Library Clerk I	1.5	6.5	6.5	5.0
E87	Sr Account Clerk	1.0	1.0	1.0	0.0
G11	Information Systems Mgr III	1.0	1.0	1.0	0.0
G28	Info Systems Analyst II	3.0	3.0	3.0	0.0
G38	Info Systems Tech III	1.0	1.0	1.0	0.0
G50	Info Systems Tech II	2.0	2.0	2.0	0.0
G77	Warehouse Materials Handler	2.0	3.0	3.0	1.0
G80	Supv Storekeeper	1.0	1.0	1.0	0.0
G82	Stock Clerk	1.0	1.0	1.0	0.0
H17	Utility Worker	1.0	1.0	1.0	0.0
H18	Janitor	10.3	10.3	10.3	0.0
J41	Library Services Manager	3.0	3.0	3.0	0.0
J45	Graphic Designer II	0.0	1.0	1.0	1.0
J46	Graphic Designer I	1.0	0.0	0.0	-1.0
J4A	Literacy Program Specialist	2.5	3.0	3.0	0.5
J54	Deputy County Librarian	1.0	1.0	1.0	0.0
J55	Community Librarian	7.0	7.0	7.0	0.0
J59	Library Circulation Supv	7.0	7.0	7.0	0.0
J5A	Circulation Systems Supervisor	1.0	1.0	1.0	0.0
J62	Supervising Librarian	16.0	16.0	16.0	0.0
J63	Librarian II	48.0	46.8	47.8	-0.3
J64	Librarian I	2.0	3.5	3.5	1.5
M47	General Maint Mechanic II	1.0	1.0	1.0	0.0
U98	Protective Services Officer	1.0	1.0	1.0	0.0
X15	Exec Assistant II-ACE	1.0	1.0	1.0	0.0
<b>Total - 0025-County Library Fund</b>		<b>234.3</b>	<b>239.0</b>	<b>243.5</b>	<b>9.3</b>
<b>Total - County Library Headquarters</b>		<b>234.3</b>	<b>239.0</b>	<b>243.5</b>	<b>9.3</b>
<b>Total - Legislative And Executive</b>		<b>2,061.8</b>	<b>2,127.5</b>	<b>2,639.0</b>	<b>577.3</b>



**Finance and Government**  
**Employee Services Agency**  
**0130 — Employee Services Agency**

Job Class Code and Title		FY 2018 Adopted	FY 2018 Adjusted	FY 2019 Adopted	Amount Change from 2018 Adopted
<b>0001-General Fund</b>					
A10	Deputy County Executive	1.0	1.0	1.0	0.0
A1Q	Financial & Adm Serv Mgr	1.0	0.0	0.0	-1.0
A37	Labor Relations Director	1.0	1.0	1.0	0.0
A41	Human Resources Director	1.0	1.0	1.0	0.0
A6A	Sr Financial Analyst	0.0	1.0	1.0	1.0
A6L	Dep Dir, Employee Svcs Agency	1.0	1.0	1.0	0.0
A6M	Dir, Financial & Business Ops	0.0	1.0	1.0	1.0
A81	Admin Exec Recruitment Serv	1.0	1.0	1.0	0.0
A99	Employee Benefits Director	1.0	1.0	1.0	0.0
B1B	Assoc Mgmt Analyst A-ACE	3.0	0.0	0.0	-3.0
B1C	Assoc Mgmt Analyst - Conf Adm	3.0	0.0	1.0	-2.0
B1D	Mgmt Analyst-ACE	7.0	0.0	2.0	-5.0
B1E	Sr Mgmt Analyst-ACE	0.0	1.0	1.0	1.0
B1N	Sr Mgmt Analyst	2.0	2.0	2.0	0.0
B1R	Assoc Mgmt Analyst	0.0	1.0	1.0	1.0
B2E	Training & Staff Dev Spec	0.0	0.0	2.0	2.0
B2L	Admin Services Mgr I	0.0	0.0	1.0	1.0
B3M	Program Mgr II-ACE	0.0	1.0	0.0	0.0
B3N	Program Mgr II	1.0	1.0	1.0	0.0
B77	Accountant III	1.0	0.0	0.0	-1.0
B7A	Accountant III-ACE	0.0	1.0	1.0	1.0
B7C	Sr Accountant-ACE	2.0	1.0	1.0	-1.0
B80	Accountant Auditor Appraiser	1.0	0.0	0.0	-1.0
B8A	Accountant Auditor Appr-ACE	1.0	2.0	2.0	1.0
B9H	Sr Dept. Fiscal Officer-Confid Adm	1.0	1.0	1.0	0.0
C08	Sr Executive Assistant	1.0	1.0	1.0	0.0
C17	Principal Labor Relations Rep	3.0	3.0	3.0	0.0
C18	Labor Relations Rep	12.0	12.0	13.0	1.0
C7A	Office Mgmt Coord-ACE	1.0	1.0	1.0	0.0
C98	Public Communication Spec	0.0	0.0	1.0	1.0
D09	Office Specialist III	4.0	1.0	2.0	-2.0
D2F	Account Clerk II-ACE	1.0	0.0	0.0	-1.0
D49	Office Specialist II	3.0	3.0	3.0	0.0
D4D	Senior Human Resources Assistant	11.0	12.0	12.0	1.0
D5D	Human Resources Asst II	42.0	33.0	37.0	-5.0
D67	Human Resources Support Sup	6.0	6.0	7.0	1.0
D6D	Human Resources Asst I	3.0	12.0	12.0	9.0
D9B	Account Clerk I-ACE	0.0	1.0	1.0	1.0
D9C	Accountant Assistant-ACE	1.0	0.0	0.0	-1.0
H14	Human Resources Manager	4.0	4.0	4.0	0.0
H15	Sr Human Resources Analyst	10.0	10.0	10.0	0.0
H16	Human Resources Analyst	30.0	42.0	42.0	12.0
H1B	Employee Benefits Program Mgr	1.0	1.0	1.0	0.0



## Finance and Government

### Employee Services Agency

#### 0130 — Employee Services Agency (Continued)

Job Class Code and Title	FY 2018 Adopted	FY 2018 Adjusted	FY 2019 Adopted	Amount Change from 2018 Adopted
H1D Service Center Manager	0.0	1.0	1.0	1.0
S80 Admin Nurse II	1.0	1.0	1.0	0.0
X12 Office Specialist III-ACE	6.0	8.0	10.0	4.0
X17 Exec Assistant I-ACE	3.0	3.0	4.0	1.0
X19 Admin Assistant-ACE	2.0	2.0	2.0	0.0
<b>Total - 0001-General Fund</b>	<b>174.0</b>	<b>176.0</b>	<b>192.0</b>	<b>18.0</b>
<b>Total - Employee Services Agency</b>	<b>174.0</b>	<b>176.0</b>	<b>192.0</b>	<b>18.0</b>
<b>Total - Employee Services Agency</b>	<b>174.0</b>	<b>176.0</b>	<b>192.0</b>	<b>18.0</b>

## Finance and Government

### Finance

#### 0110 — Controller-Treasurer

Job Class Code and Title	FY 2018 Adopted	FY 2018 Adjusted	FY 2019 Adopted	Amount Change from 2018 Adopted
<b>0001-General Fund</b>				
A07 Dir Finance Agency	1.0	1.0	1.0	0.0
A08 Controller Treasurer	1.0	1.0	1.0	0.0
A0A Asst. Controller-Treasurer	1.0	1.0	1.0	0.0
A1G Dir Info Systems- Tx Coll Off	1.0	1.0	1.0	0.0
A1Q Financial & Adm Serv Mgr	1.0	0.0	0.0	-1.0
A3W Dir, Dept. of Revenue and Tax	1.0	0.0	0.0	-1.0
A3X Asst Dir, Dept. of Revenue and Tax	1.0	0.0	0.0	-1.0
A6A Sr Financial Analyst	2.0	1.0	1.0	-1.0
A6B Financial Analyst II	2.0	0.0	0.0	-2.0
A6M Dir, Financial & Business Ops	0.0	1.0	1.0	1.0
A9E County Treasury Administrator	1.0	1.0	1.0	0.0
B1J Mgmt Anal Prog Mgr II	1.0	0.0	0.0	-1.0
B1M Bond And Investment Analyst	1.0	1.0	1.0	0.0
B1N Sr Mgmt Analyst	4.0	3.0	4.0	0.0
B1P Mgmt Analyst	0.0	2.0	3.0	3.0
B1R Assoc Mgmt Analyst	4.0	4.0	4.0	0.0
B1T Assoc Mgmt Analyst A	2.0	0.0	0.0	-2.0
B21 Supv Internal Auditor	1.0	1.0	1.0	0.0
B28 Internal Auditor III	2.0	1.0	1.0	-1.0
B2P Admin Support Officer Ii	0.0	0.0	2.0	2.0
B30 Internal Auditor II	0.0	1.0	1.0	1.0
B31 Sr Internal Auditor	4.0	5.0	5.0	1.0
B3N Program Mgr II	0.0	1.0	1.0	1.0
B45 Internal Auditor I	1.0	0.0	0.0	-1.0
B4B Internal Audit Manager	1.0	1.0	1.0	0.0
B55 Controller-Treasurer Div Mgr	3.0	3.0	3.0	0.0
B6A Fixed Income Portfolio Manager	1.0	1.0	1.0	0.0



## Finance and Government

### Finance

#### 0110 — Controller-Treasurer (Continued)

Job Class Code and Title		FY 2018 Adopted	FY 2018 Adjusted	FY 2019 Adopted	Amount Change from 2018 Adopted
B74	Fiscal Systems Mgr	1.0	1.0	1.0	0.0
B76	Sr Accountant	13.0	16.0	16.0	3.0
B77	Accountant III	13.0	12.0	12.0	-1.0
B78	Accountant II	5.0	7.0	7.0	2.0
B80	Accountant Auditor Appraiser	9.0	10.0	10.0	1.0
B81	Controller-Treasurer Accounting Mgr	4.0	4.0	4.0	0.0
B84	Investment Officer	1.0	0.0	0.0	-1.0
B8D	Debt Management Officer	2.0	2.0	2.0	0.0
C08	Sr Executive Assistant	1.0	1.0	1.0	0.0
C19	Exec Assistant II	0.0	1.0	1.0	1.0
C77	Tax Roll Mgr	1.0	1.0	1.0	0.0
C8B	Payroll Audit Specialist	5.0	5.0	5.0	0.0
D09	Office Specialist III	2.0	2.0	3.0	1.0
D94	Supv Account Clerk II	0.0	2.0	2.0	2.0
D95	Supv Account Clerk I	3.0	2.0	2.0	-1.0
D97	Account Clerk II	3.0	3.0	3.0	0.0
D98	Account Clerk I	4.0	3.0	3.0	-1.0
E87	Sr Account Clerk	3.0	4.0	4.0	1.0
G11	Information Systems Mgr III	3.0	2.0	2.0	-1.0
G12	Information Systems Mgr II	1.0	2.0	2.0	1.0
G14	Information Systems Mgr I	8.0	6.0	6.0	-2.0
G28	Info Systems Analyst II	1.0	1.0	1.0	0.0
G4N	Web Designer	0.0	1.0	1.0	1.0
G85	Sr Business Info Tech Consult	0.0	2.0	3.0	3.0
K17	Securities Analyst	1.0	1.0	1.0	0.0
Q2G	Information Systems Mgr III-U	1.0	0.0	0.0	-1.0
T39	Treasury Coordinator	0.0	1.0	1.0	1.0
X09	Sr Office Specialist	0.0	0.0	1.0	1.0
X17	Exec Assistant I-ACE	1.0	0.0	0.0	-1.0
<b>Total - 0001-General Fund</b>		<b>123.0</b>	<b>123.0</b>	<b>130.0</b>	<b>7.0</b>
<b>Total - Controller-Treasurer</b>		<b>123.0</b>	<b>123.0</b>	<b>130.0</b>	<b>7.0</b>

## Finance and Government

### Finance

#### 0111 — Department of Tax & Collections

Job Class Code and Title		FY 2018 Adopted	FY 2018 Adjusted	FY 2019 Adopted	Amount Change from 2018 Adopted
<b>0001-General Fund</b>					
A3W	Dir, Dept. of Tax and Collect	0.0	1.0	1.0	1.0
A3X	Asst Dir, Dept. of Tax & Collec	0.0	1.0	1.0	1.0
A6A	Sr Financial Analyst	1.0	1.0	1.0	0.0
A6J	Dept of Tax and Collec Div Mgr	3.0	3.0	3.0	0.0



## Finance and Government

### Finance

#### 0111 — Department of Tax & Collections (Continued)

Job Class Code and Title		FY 2018 Adopted	FY 2018 Adjusted	FY 2019 Adopted	Amount Change from 2018 Adopted
B1P	Mgmt Analyst	0.0	1.0	0.0	0.0
B2P	Admin Support Officer Ii	1.0	0.0	0.0	-1.0
B2R	Admin Support Officer I	1.0	1.0	0.0	-1.0
B76	Sr Accountant	2.0	2.0	2.0	0.0
B77	Accountant III	2.0	2.0	2.0	0.0
B78	Accountant II	3.0	3.0	3.0	0.0
B80	Accountant Auditor Appraiser	1.0	1.0	1.0	0.0
B96	Dept Fiscal Officer	1.0	1.0	1.0	0.0
C19	Exec Assistant II	0.0	1.0	1.0	1.0
C89	Tax Collection Mgr	1.0	1.0	1.0	0.0
C90	Supv Tax Collection Clerk	1.0	1.0	1.0	0.0
D09	Office Specialist III	14.0	14.0	13.0	-1.0
D49	Office Specialist II	2.0	2.0	2.0	0.0
D62	Revenue Collections Clerk	3.0	3.0	3.0	0.0
D81	Cashier	8.0	8.0	8.0	0.0
D94	Supv Account Clerk II	4.0	5.0	5.0	1.0
D95	Supv Account Clerk I	1.0	0.0	0.0	-1.0
D96	Accountant Assistant	6.0	6.0	7.0	1.0
D97	Account Clerk II	16.0	17.0	17.0	1.0
D98	Account Clerk I	4.0	6.0	6.0	2.0
E50	Eligibility Examiner	1.0	1.0	1.0	0.0
E87	Sr Account Clerk	8.0	5.0	6.0	-2.0
G11	Information Systems Mgr III	4.0	4.0	4.0	0.0
G12	Information Systems Mgr II	5.0	5.0	5.0	0.0
G14	Information Systems Mgr I	3.0	4.0	4.0	1.0
G28	Info Systems Analyst II	2.0	1.0	1.0	-1.0
G38	Info Systems Tech III	1.0	1.0	1.0	0.0
G50	Info Systems Tech II	1.0	1.0	2.0	1.0
Q11	Account Clerk I-U	0.0	1.0	1.0	1.0
Q9F	Senior Account Clerk - U	1.0	1.0	0.0	-1.0
U02	Info Systems Tech II-U	1.0	1.0	0.0	-1.0
U91	Accountant Assistant-U	1.0	1.0	0.0	-1.0
V31	Office Specialist III-U	1.0	1.0	0.0	-1.0
V32	Supv Revenue Collections Ofc	6.0	6.0	6.0	0.0
V34	Sr Revenue Collections Officer	10.0	10.0	10.0	0.0
V35	Revenue Collections Officer	49.0	49.0	49.0	0.0
V3E	Tax and Collections Manager	0.0	3.0	3.0	3.0
X09	Sr Office Specialist	1.0	0.0	0.0	-1.0
X17	Exec Assistant I-ACE	2.0	1.0	1.0	-1.0
<b>Total - 0001-General Fund</b>		<b>172.0</b>	<b>177.0</b>	<b>173.0</b>	<b>1.0</b>
<b>Total - Department of Tax &amp; Collections</b>		<b>172.0</b>	<b>177.0</b>	<b>173.0</b>	<b>1.0</b>



## Finance and Government

### Finance

#### 0114 — County Recorder

Job Class Code and Title		FY 2018 Adopted	FY 2018 Adjusted	FY 2019 Adopted	Amount Change from 2018 Adopted
<b>0001-General Fund</b>					
A19	Asst County Clerk/ Recorder	1.0	1.0	1.0	0.0
A69	County Clerk/Recorder	1.0	1.0	1.0	0.0
B1N	Sr Mgmt Analyst	1.0	1.0	0.0	-1.0
B1P	Mgmt Analyst	0.0	1.0	1.0	1.0
B1R	Assoc Mgmt Analyst	1.0	1.0	1.0	0.0
B1T	Assoc Mgmt Analyst A	1.0	0.0	0.0	-1.0
B2P	Admin Support Officer Ii	1.0	1.0	0.0	-1.0
B3N	Program Mgr II	1.0	1.0	1.0	0.0
B78	Accountant II	1.0	1.0	1.0	0.0
C19	Exec Assistant II	0.0	1.0	1.0	1.0
D58	Recordable Documents Indexer	1.0	1.0	1.0	0.0
D96	Accountant Assistant	1.0	1.0	1.0	0.0
D97	Account Clerk II	1.0	1.0	1.0	0.0
F10	Recording Division Supv I	1.0	1.0	1.0	0.0
F14	Legal Clerk	1.0	1.0	1.0	0.0
F1G	Clerk-Recorder Supervisor	5.0	5.0	5.0	0.0
F30	Supv Recordable Doc Tech	1.0	1.0	1.0	0.0
F34	Recordable Document Tech	2.0	0.0	0.0	-2.0
F55	Clerk-Recorder Office Spc III	27.0	22.0	22.0	-5.0
F56	Clerk-Recorder Office Spc II	18.0	19.0	19.0	1.0
F57	Clerk-Recorder Office Spc I	0.0	6.0	6.0	6.0
X17	Exec Assistant I-ACE	1.0	0.0	0.0	-1.0
<b>Total - 0001-General Fund</b>		<b>67.0</b>	<b>67.0</b>	<b>65.0</b>	<b>-2.0</b>
<b>0024-Vital Records Improvement Fund</b>					
U03	Info Systems Tech I-U	0.0	0.0	1.0	1.0
<b>Total - 0024-Vital Records Improvement Fund</b>		<b>0.0</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>
<b>0026-Recorders Modernization Fund</b>					
G11	Information Systems Mgr III	1.0	1.0	1.0	0.0
G12	Information Systems Mgr II	1.0	1.0	1.0	0.0
G14	Information Systems Mgr I	1.0	1.0	1.0	0.0
W1R	Assoc Mgmt Analyst - U	1.0	1.0	0.0	-1.0
<b>Total - 0026-Recorders Modernization Fund</b>		<b>4.0</b>	<b>4.0</b>	<b>3.0</b>	<b>-1.0</b>
<b>0027-Recorders Document Storage Fund</b>					
D58	Recordable Documents Indexer	1.0	0.0	0.0	-1.0
F34	Recordable Document Tech	1.0	0.0	0.0	-1.0
F56	Clerk-Recorder Office Spc II	0.0	2.0	2.0	2.0
<b>Total - 0027-Recorders Document Storage Fund</b>		<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>
<b>0120-Clerk-Recorder's E-Recording Fund</b>					
G28	Info Systems Analyst II	1.0	1.0	1.0	0.0
<b>Total - 0120-Clerk-Recorder's E-Recording Fund</b>		<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>



## Finance and Government

### Finance

#### 0114 — County Recorder (Continued)

Job Class Code and Title	FY 2018 Adopted	FY 2018 Adjusted	FY 2019 Adopted	Amount Change from 2018 Adopted
<b>0121-Clerk-Recorder's SSN Truncation Fund</b>				
G12 Information Systems Mgr II	1.0	1.0	1.0	0.0
<b>Total - 0121-Clerk-Recorder's SSN Truncation Fund</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>
<b>Total - County Recorder</b>	<b>75.0</b>	<b>75.0</b>	<b>73.0</b>	<b>-2.0</b>
<b>Total - Finance</b>	<b>370.0</b>	<b>375.0</b>	<b>376.0</b>	<b>6.0</b>
<b>Total - Finance and Government</b>	<b>2,605.8</b>	<b>2,678.5</b>	<b>3,207.0</b>	<b>601.3</b>

## Public Safety and Justice

### Law And Justice Agency

#### 0202 — District Attorney Department

Job Class Code and Title	FY 2018 Adopted	FY 2018 Adjusted	FY 2019 Adopted	Amount Change from 2018 Adopted
<b>0001-General Fund</b>				
A1Q Financial & Adm Serv Mgr	0.0	1.0	1.0	1.0
A59 District Attorney-U	1.0	1.0	1.0	0.0
A60 Asst District Attorney	6.0	6.0	6.0	0.0
B1C Assoc Mgmt Analyst B-ACE	1.0	0.0	0.0	-1.0
B1D Mgmt Analyst-ACE	0.0	1.0	1.0	1.0
B1P Mgmt Analyst	2.0	3.0	3.0	1.0
B1R Assoc Mgmt Analyst	1.0	1.0	1.0	0.0
B1T Assoc Mgmt Analyst A	1.0	0.0	0.0	-1.0
B2J Admin Services Mgr II	1.0	1.0	1.0	0.0
B2K Admin Serv Mgr III	1.0	0.0	0.0	-1.0
B2P Admin Support Officer Ii	1.0	1.0	1.0	0.0
B3N Program Mgr II	2.0	9.0	6.0	4.0
B3P Program Mgr I	3.0	1.0	0.0	-3.0
B76 Sr Accountant	1.0	1.0	1.0	0.0
B77 Accountant III	2.0	2.0	2.0	0.0
B78 Accountant II	2.0	2.0	2.0	0.0
B7Q Public Comm Officer - DA	1.0	1.0	1.0	0.0
B96 Dept Fiscal Officer	1.0	1.0	1.0	0.0
C29 Exec Assistant I	1.0	1.0	1.0	0.0
C60 Admin Assistant	1.0	1.0	1.0	0.0
D05 Supv Legal Clerk	4.0	0.0	0.0	-4.0
D09 Office Specialist III	15.0	21.0	21.0	6.0
D11 Transcriptionist	5.0	5.0	5.0	0.0
D1K Legal Support Supervisor	0.0	7.0	7.0	7.0
D51 Office Specialist I	1.0	1.0	1.0	0.0
D5D Human Resources Asst II	1.0	0.0	0.0	-1.0
D64 Supv Legal Secretary I	3.0	0.0	0.0	-3.0
D66 Legal Secretary II	21.0	13.0	13.0	-8.0





**Public Safety and Justice**  
**Law And Justice Agency**  
**0202 — District Attorney Department (Continued)**

Job Class Code and Title		FY 2018 Adopted	FY 2018 Adjusted	FY 2019 Adopted	Amount Change from 2018 Adopted
D6D	Human Resources Asst I	1.0	2.0	2.0	1.0
D6G	Victim/Witness Advocate	15.0	14.0	15.0	0.0
D6H	Senior Victim/Witness Advocate	1.0	2.0	2.0	1.0
D6I	Supv Victim/Witness Advocate	2.0	2.0	2.0	0.0
D6J	Victim/Witness Claims Specialist	7.0	7.0	7.0	0.0
D6K	Senior Victim/Witness Claims Spec	2.0	2.0	2.0	0.0
D6L	Supv Victim/Witness Claims Spec	1.0	1.0	1.0	0.0
D70	Legal Secretary I	0.0	9.0	9.0	9.0
D7D	Legal Secretary II-ACE	4.0	4.0	4.0	0.0
D96	Accountant Assistant	0.0	1.0	1.0	1.0
D97	Account Clerk II	2.0	2.0	2.0	0.0
E07	Community Worker	5.0	5.0	5.0	0.0
F02	Property/Evidence Technician	5.0	5.0	5.0	0.0
F07	Legal Process Officer	5.0	5.0	5.0	0.0
F14	Legal Clerk	44.0	34.0	34.0	-10.0
F16	Legal Clerk Trainee	0.0	10.0	10.0	10.0
F37	Justice System Clerk II	5.0	5.0	5.0	0.0
F38	Justice System Clerk I	32.0	25.0	25.0	-7.0
G11	Information Systems Mgr III	1.0	1.0	1.0	0.0
G12	Information Systems Mgr II	1.0	1.0	1.0	0.0
G14	Information Systems Mgr I	1.0	1.0	1.0	0.0
G29	Info Systems Analyst I	1.0	1.0	1.0	0.0
G76	Sr Warehouse Materials Handler	1.0	1.0	1.0	0.0
G81	Storekeeper	3.0	2.0	2.0	-1.0
H17	Utility Worker	2.0	2.0	2.0	0.0
J44	Investigative Graphic/Media Sp	1.0	1.0	1.0	0.0
M20	Facilities Maintenance Rep	1.0	1.0	1.0	0.0
M3A	Records Retention Driver	1.0	1.0	1.0	0.0
U20	Attorney IV-District Attorney	132.0	131.0	134.0	2.0
U21	Attorney III-District Attorney	25.0	27.0	27.0	2.0
U24	Attorney II-District Attorney	24.0	19.0	19.0	-5.0
U25	Attorney I-District Attorney	2.0	6.0	6.0	4.0
V22	Consumer Mediator II	1.0	1.0	1.0	0.0
V23	Consumer Mediation Coord	1.0	1.0	1.0	0.0
V39	Supv Criminalist	6.0	6.0	7.0	1.0
V63	Dir of the Crime Laboratory	1.0	1.0	1.0	0.0
V66	Asst Crime Laboratory Dir	1.0	1.0	1.0	0.0
V67	Criminalist III	43.0	46.0	46.0	3.0
V68	Criminalist II	2.0	5.0	5.0	3.0
V69	Criminalist I	7.0	1.0	5.0	-2.0
V71	Chief Investigator Dist Atty	1.0	1.0	1.0	0.0
V73	Sr Paralegal	35.0	29.0	31.0	-4.0
V74	Paralegal	0.0	6.0	6.0	6.0
V75	Supervising Crim Investigator	6.0	6.0	6.0	0.0
V76	Criminal Investigator II	78.0	78.0	79.0	1.0



**Public Safety and Justice**  
**Law And Justice Agency**  
**0202 — District Attorney Department (Continued)**

<b>Job Class Code and Title</b>	<b>FY 2018 Adopted</b>	<b>FY 2018 Adjusted</b>	<b>FY 2019 Adopted</b>	<b>Amount Change from 2018 Adopted</b>
V77 Criminal Investigator I	1.0	0.0	0.0	-1.0
V7A Asst Chief Investigator, Da	1.0	1.0	1.0	0.0
V7F Forensic Accountant	2.0	2.0	2.0	0.0
V82 Supv Paralegal	2.0	2.0	2.0	0.0
W32 Attorney IV-District Atty-U	0.0	1.0	1.0	1.0
W35 Attorney I-District Attorney-U	1.0	0.0	0.0	-1.0
W51 Confidential Secretary - U	1.0	1.0	1.0	0.0
X09 Sr Office Specialist	1.0	1.0	1.0	0.0
Z60 Asst District Attorney-U	1.0	1.0	1.0	0.0
<b>Total - 0001-General Fund</b>	<b>598.0</b>	<b>602.0</b>	<b>610.0</b>	<b>12.0</b>
<b>Total - District Attorney Department</b>	<b>598.0</b>	<b>602.0</b>	<b>610.0</b>	<b>12.0</b>

**Public Safety and Justice**  
**Law And Justice Agency**  
**0204 — Public Defender**

<b>Job Class Code and Title</b>	<b>FY 2018 Adopted</b>	<b>FY 2018 Adjusted</b>	<b>FY 2019 Adopted</b>	<b>Amount Change from 2018 Adopted</b>
<b>0001-General Fund</b>				
A93 Public Defender-U	1.0	1.0	1.0	0.0
A94 Asst Public Defender	3.0	3.0	3.0	0.0
A95 Assistant Public Defender - U	1.0	1.0	1.0	0.0
B1N Sr Mgmt Analyst	1.0	1.0	1.0	0.0
B2K Admin Serv Mgr III	1.0	1.0	1.0	0.0
B2N Admin Support Officer III	0.0	1.0	1.0	1.0
B2P Admin Support Officer Ii	1.0	0.0	0.0	-1.0
B3N Program Mgr II	1.0	1.0	1.0	0.0
B76 Sr Accountant	1.0	1.0	1.0	0.0
B78 Accountant II	0.0	0.0	1.0	1.0
C76 Office Mgmt Coord	1.0	1.0	1.0	0.0
D05 Supv Legal Clerk	1.0	0.0	0.0	-1.0
D09 Office Specialist III	8.0	7.0	7.0	-1.0
D1K Legal Support Supervisor	0.0	1.0	1.0	1.0
D49 Office Specialist II	6.0	8.0	7.0	1.0
D51 Office Specialist I	4.0	3.0	3.0	-1.0
D66 Legal Secretary II	3.0	3.0	3.0	0.0
D96 Accountant Assistant	1.0	1.0	1.0	0.0
D97 Account Clerk II	1.0	1.0	1.0	0.0
E28 Messenger Driver	1.0	1.0	1.0	0.0
F14 Legal Clerk	25.0	26.0	26.0	1.0
F16 Legal Clerk Trainee	1.0	0.0	0.0	-1.0
F37 Justice System Clerk II	1.0	1.0	1.0	0.0
F38 Justice System Clerk I	1.0	1.0	1.0	0.0



**Public Safety and Justice**  
**Law And Justice Agency**  
**0204 — Public Defender (Continued)**

Job Class Code and Title		FY 2018 Adopted	FY 2018 Adjusted	FY 2019 Adopted	Amount Change from 2018 Adopted
G11	Information Systems Mgr III	1.0	1.0	1.0	0.0
G28	Info Systems Analyst II	4.0	4.0	4.0	0.0
U15	Attorney IV- Public Defender	103.0	98.0	101.0	-2.0
U16	Attorney III-Public Defender	7.0	14.0	14.0	7.0
U17	Attorney II-Public Defender	8.0	11.0	11.0	3.0
U18	Attorney I-Public Defender	5.0	0.0	0.0	-5.0
V33	Office Specialist II-U	2.0	0.0	0.0	-2.0
V64	Office Specialist I-U	0.0	1.0	1.0	1.0
V73	Sr Paralegal	35.0	35.0	37.0	2.0
V74	Paralegal	1.0	1.0	1.0	0.0
V78	Public Defender Invest II	30.0	29.0	29.0	-1.0
V79	Public Defender Invest I	0.0	1.0	1.0	1.0
V81	Chief Public Defender Invest	1.0	1.0	1.0	0.0
V82	Supv Paralegal	2.0	2.0	2.0	0.0
V96	Supv Public Defender Invest	3.0	3.0	3.0	0.0
W3B	Public Defender Invest II - U	1.0	1.0	0.0	-1.0
W51	Confidential Secretary - U	1.0	1.0	1.0	0.0
X09	Sr Office Specialist	0.0	1.0	1.0	1.0
X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0
Y3C	Social Worker III	4.0	4.0	4.0	0.0
<b>Total - 0001-General Fund</b>		<b>273.0</b>	<b>273.0</b>	<b>277.0</b>	<b>4.0</b>
<b>Total - Public Defender</b>		<b>273.0</b>	<b>273.0</b>	<b>277.0</b>	<b>4.0</b>

**Public Safety and Justice**  
**Law And Justice Agency**  
**0210 — Office of Pretrial Services**

Job Class Code and Title		FY 2018 Adopted	FY 2018 Adjusted	FY 2019 Adopted	Amount Change from 2018 Adopted
<b>0001-General Fund</b>					
B2N	Admin Support Officer III	1.0	1.0	1.0	0.0
B69	Dir of Pre-Trial Release Svcs	1.0	1.0	1.0	0.0
D09	Office Specialist III	1.0	1.0	1.0	0.0
E89	Pretrial Services Technician	2.0	2.0	2.0	0.0
F37	Justice System Clerk II	5.0	5.0	5.0	0.0
P7D	Research & Evaluation Specialist II	0.0	0.0	1.0	1.0
V41	Pretrial Serv Officer II	15.0	16.0	18.0	3.0
V51	Supv Pretrial Services	4.0	4.0	4.0	0.0
V53	Pretrial Serv Officer III	7.0	7.0	9.0	2.0
V55	Pretrial Serv Officer I	7.0	6.0	6.0	-1.0
X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0
<b>Total - 0001-General Fund</b>		<b>44.0</b>	<b>44.0</b>	<b>49.0</b>	<b>5.0</b>
<b>Total - Office of Pretrial Services</b>		<b>44.0</b>	<b>44.0</b>	<b>49.0</b>	<b>5.0</b>



**Public Safety and Justice**  
**Law And Justice Agency**  
**0230 — Sheriff's Department**

Job Class Code and Title		FY 2018 Adopted	FY 2018 Adjusted	FY 2019 Adopted	Amount Change from 2018 Adopted
<b>0001-General Fund</b>					
A1S	Dir of Sheriff's Admin Srv	1.0	1.0	1.0	0.0
A2Z	Assistant Sheriff	2.0	2.0	2.0	0.0
A63	Dir Info Sys-Sheriff's Office	1.0	1.0	1.0	0.0
A65	Sheriff-U	1.0	1.0	1.0	0.0
B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0
B1P	Mgmt Analyst	2.0	6.0	6.0	4.0
B1R	Assoc Mgmt Analyst B	3.0	0.0	0.0	-3.0
B1T	Assoc Mgmt Analyst A	1.0	0.0	0.0	-1.0
B23	Sr Training & Staff Developmnt	4.0	4.0	4.0	0.0
B3M	Program Mgr II-ACE	1.0	0.0	0.0	-1.0
B3N	Program Mgr II	2.0	3.0	4.0	2.0
B62	Law Enforcement Recds Admin	1.0	1.0	1.0	0.0
B76	Sr Accountant	1.0	1.0	1.0	0.0
B77	Accountant III	1.0	1.0	1.0	0.0
B78	Accountant II	0.0	1.0	1.0	1.0
B9G	Sr Departmental Fiscal Officer	1.0	1.0	1.0	0.0
C29	Exec Assistant I	5.0	5.0	5.0	0.0
C60	Admin Assistant	1.0	1.0	1.0	0.0
D05	Supv Legal Clerk	1.0	1.0	1.0	0.0
D09	Office Specialist III	1.0	2.0	2.0	1.0
D41	Law Enforcement Records Supv	4.0	4.0	4.0	0.0
D42	Law Enforcement Records Tech	36.0	45.0	45.0	9.0
D43	Law Enforcement Clerk	15.0	6.0	6.0	-9.0
D49	Office Specialist II	5.0	3.0	3.0	-2.0
D5D	Human Resources Asst II	4.0	4.0	4.0	0.0
D63	Law Enforcement Records Spec	9.0	9.0	9.0	0.0
D67	Human Resources Support Sup	1.0	1.0	1.0	0.0
D94	Supv Account Clerk II	1.0	1.0	1.0	0.0
D96	Accountant Assistant	3.0	2.0	2.0	-1.0
D97	Account Clerk II	7.0	7.0	7.0	0.0
E07	Community Worker	0.0	1.0	1.0	1.0
F02	Property/Evidence Technician	3.0	3.0	3.0	0.0
F07	Legal Process Officer	2.0	2.0	2.0	0.0
F14	Legal Clerk	3.0	3.0	3.0	0.0
G11	Information Systems Mgr III	1.0	2.0	2.0	1.0
G12	Information Systems Mgr II	3.0	3.0	3.0	0.0
G14	Information Systems Mgr I	6.0	6.0	6.0	0.0
G28	Info Systems Analyst II	4.0	3.0	3.0	-1.0
G29	Info Systems Analyst I	0.0	1.0	1.0	1.0
G33	Data Entry Operator	1.0	1.0	1.0	0.0
G38	Info Systems Tech III	1.0	1.0	1.0	0.0
G50	Info Systems Tech II	1.5	1.5	1.5	0.0
G73	Sheriff's Technician	29.0	29.0	29.0	0.0



**Public Safety and Justice**  
**Law And Justice Agency**  
**0230 — Sheriff's Department (Continued)**

<b>Job Class Code and Title</b>	<b>FY 2018 Adopted</b>	<b>FY 2018 Adjusted</b>	<b>FY 2019 Adopted</b>	<b>Amount Change from 2018 Adopted</b>
M11 Fleet Maintenance Scheduler	0.0	1.0	1.0	1.0
T10 Rangemaster II	1.0	1.0	1.0	0.0
T84 Sheriff's Correctional Deputy	39.0	39.0	39.0	0.0
U55 Captain	10.0	10.0	10.0	0.0
U58 Sheriff's Lieutenant	16.0	16.0	16.0	0.0
U61 Sheriff's Sergeant	86.0	86.0	86.0	0.0
U64 Deputy Sheriff	473.0	479.0	472.0	-1.0
U66 Deputy Sheriff Cadet-U	36.0	35.0	35.0	-1.0
U92 Sheriff Training Specialist	1.0	1.0	1.0	0.0
V43 Latent Fingerprint Exam II	6.0	1.0	1.0	-5.0
V4S Latent Fingerprint Exam Supv	1.0	1.0	1.0	0.0
V4T Latent Fingerprint Examiner III	7.0	12.0	12.0	5.0
V90 Fingerprint Identification Dir	1.0	1.0	1.0	0.0
W51 Confidential Secretary - U	1.0	1.0	1.0	0.0
X17 Exec Assistant I-ACE	4.0	4.0	4.0	0.0
Z56 Undersheriff-U	1.0	1.0	1.0	0.0
<b>Total - 0001-General Fund</b>	<b>853.5</b>	<b>860.5</b>	<b>854.5</b>	<b>1.0</b>
<b>Total - Sheriff's Department</b>	<b>853.5</b>	<b>860.5</b>	<b>854.5</b>	<b>1.0</b>

**Public Safety and Justice**  
**Law And Justice Agency**  
**0235 — Sheriff's Doc Contract**

<b>Job Class Code and Title</b>	<b>FY 2018 Adopted</b>	<b>FY 2018 Adjusted</b>	<b>FY 2019 Adopted</b>	<b>Amount Change from 2018 Adopted</b>
<b>0001-General Fund</b>				
T74 Sheriff's Correctional Serg	45.0	49.0	51.0	6.0
T84 Sheriff's Correctional Deputy	644.0	685.0	703.0	59.0
U57 Corr Sergeant	4.0	0.0	0.0	-4.0
U84 Correctional Officer	111.0	70.0	70.0	-41.0
<b>Total - 0001-General Fund</b>	<b>804.0</b>	<b>804.0</b>	<b>824.0</b>	<b>20.0</b>
<b>Total - Sheriff's Doc Contract</b>	<b>804.0</b>	<b>804.0</b>	<b>824.0</b>	<b>20.0</b>



**Public Safety and Justice**  
**Law And Justice Agency**  
**0240 — Department of Correction**

Job Class Code and Title		FY 2018 Adopted	FY 2018 Adjusted	FY 2019 Adopted	Amount Change from 2018 Adopted
<b>0001-General Fund</b>					
A1Q	Financial & Adm Serv Mgr	1.0	1.0	1.0	0.0
A2X	Chief of Correction-U	1.0	1.0	1.0	0.0
A6G	Asst Sheriff-Correctional Opr	1.0	1.0	1.0	0.0
B1N	Sr Mgmt Analyst	5.0	5.0	5.0	0.0
B1P	Mgmt Analyst	4.0	4.0	4.0	0.0
B1W	Mgmt Aide	1.0	1.0	1.0	0.0
B2N	Admin Support Officer III	0.0	1.0	1.0	1.0
B2P	Admin Support Officer Ii	3.0	2.0	2.0	-1.0
B2Z	Admin Support Officer III-ACE	1.0	1.0	1.0	0.0
B76	Sr Accountant	1.0	1.0	1.0	0.0
B77	Accountant III	1.0	2.0	2.0	1.0
B78	Accountant II	1.0	0.0	0.0	-1.0
B80	Accountant Auditor Appraiser	0.0	1.0	1.0	1.0
B9G	Sr Departmental Fiscal Officer	1.0	1.0	1.0	0.0
C29	Exec Assistant I	3.0	3.0	3.0	0.0
C60	Admin Assistant	2.0	2.0	2.0	0.0
D09	Office Specialist III	2.0	2.0	2.0	0.0
D41	Law Enforcement Records Supv	3.0	3.0	3.0	0.0
D42	Law Enforcement Records Tech	22.0	26.0	26.0	4.0
D43	Law Enforcement Clerk	19.0	12.0	12.0	-7.0
D49	Office Specialist II	2.0	2.0	2.0	0.0
D51	Office Specialist I	2.5	2.5	2.5	0.0
D5D	Human Resources Asst II	3.0	3.0	3.0	0.0
D63	Law Enforcement Records Spec	6.0	9.0	9.0	3.0
D94	Supv Account Clerk II	3.0	3.0	3.0	0.0
D96	Accountant Assistant	6.0	5.0	5.0	-1.0
D97	Account Clerk II	5.0	7.0	7.0	2.0
D98	Account Clerk I	2.0	0.0	0.0	-2.0
G14	Information Systems Mgr I	2.0	2.0	2.0	0.0
G28	Info Systems Analyst II	3.0	3.0	3.0	0.0
G50	Info Systems Tech II	1.0	1.0	1.0	0.0
G70	Supv Custody Support Assistant	3.0	3.0	3.0	0.0
G72	Inmate Law Library Coord	1.0	1.0	1.0	0.0
G74	Custody Support Assistant	66.0	66.0	66.0	0.0
G76	Sr Warehouse Materials Handler	2.0	2.0	2.0	0.0
G77	Warehouse Materials Handler	2.0	2.0	2.0	0.0
G80	Supv Storekeeper	1.0	1.0	1.0	0.0
G81	Storekeeper	1.0	1.0	1.0	0.0
H12	Janitor Supervisor	1.0	1.0	1.0	0.0
H39	Asst Dir Food Services	2.0	2.0	2.0	0.0
H56	Food Service Supervisor	2.0	2.0	2.0	0.0
H59	Cook II	10.0	10.0	10.0	0.0
H60	Cook I	9.0	9.0	9.0	0.0



**Public Safety and Justice**  
**Law And Justice Agency**  
**0240 — Department of Correction (Continued)**

Job Class Code and Title		FY 2018 Adopted	FY 2018 Adjusted	FY 2019 Adopted	Amount Change from 2018 Adopted
H63	Baker	3.0	3.0	3.0	0.0
H64	Dietetic Assistant	4.0	4.0	4.0	0.0
H68	Food Service Worker-Corr	33.0	33.0	33.0	0.0
M03	Corr Support Services Mgr	1.0	1.0	1.0	0.0
N94	Institutional Maintenance Engr	1.0	1.0	1.0	0.0
R20	Managing Dietitian	1.0	1.0	1.0	0.0
S32	Correctional Food Services Dir	1.0	1.0	1.0	0.0
T54	Sheriff's Correctional Captain	5.0	5.0	5.0	0.0
T58	Sheriff's Correctional Lieut	14.0	14.0	14.0	0.0
U63	Sheriff's Corr Deputy Cadet-U	50.0	70.0	70.0	20.0
W51	Confidential Secretary - U	1.0	1.0	1.0	0.0
X12	Office Specialist III-ACE	1.0	1.0	1.0	0.0
X19	Admin Assistant-ACE	1.0	1.0	1.0	0.0
X91	Rehabilitation Officer II	14.0	20.0	20.0	6.0
X92	Rehabilitation Officer I	6.0	0.0	0.0	-6.0
X9E	Inmate Rehabilitation Manager	1.0	1.0	1.0	0.0
<b>Total - 0001-General Fund</b>		<b>344.5</b>	<b>364.5</b>	<b>364.5</b>	<b>20.0</b>
<b>Total - Department of Correction</b>		<b>344.5</b>	<b>364.5</b>	<b>364.5</b>	<b>20.0</b>

**Public Safety and Justice**  
**Law And Justice Agency**  
**0246 — Probation Department**

Job Class Code and Title		FY 2018 Adopted	FY 2018 Adjusted	FY 2019 Adopted	Amount Change from 2018 Adopted
<b>0001-General Fund</b>					
A80	Chief Probation Officer-U	1.0	1.0	1.0	0.0
A82	Deputy Chief Probation Officer	4.0	4.0	4.0	0.0
A97	Dir Info Systems - Probation	1.0	1.0	1.0	0.0
B1J	Mgmt Anal Prog Mgr II	1.0	0.0	0.0	-1.0
B1N	Sr Mgmt Analyst	4.0	4.0	4.0	0.0
B1P	Mgmt Analyst	9.0	8.0	8.0	-1.0
B1R	Assoc Mgmt Analyst	1.0	2.0	2.0	1.0
B1W	Mgmt Aide	2.0	1.0	1.0	-1.0
B23	Sr Training & Staff Developmnt	1.0	1.0	1.0	0.0
B2F	Assoc Trng & Staff Dev Spec II	2.0	2.0	2.0	0.0
B2N	Admin Support Officer III	3.0	3.0	3.0	0.0
B2P	Admin Support Officer Ii	2.0	2.0	2.0	0.0
B3N	Program Mgr II	4.0	5.0	5.0	1.0
B3P	Program Mgr I	3.0	3.0	3.0	0.0
B6P	Admin Services Mgr-Probation	1.0	1.0	1.0	0.0
B76	Sr Accountant	2.0	2.0	2.0	0.0
B77	Accountant III	2.0	2.0	2.0	0.0



**Public Safety and Justice**  
**Law And Justice Agency**  
**0246 — Probation Department (Continued)**

Job Class Code and Title		FY 2018 Adopted	FY 2018 Adjusted	FY 2019 Adopted	Amount Change from 2018 Adopted
B78	Accountant II	1.0	0.0	0.0	-1.0
B80	Accountant Auditor Appraiser	1.0	2.0	2.0	1.0
B9G	Sr Departmental Fiscal Officer	1.0	1.0	1.0	0.0
C19	Exec Assistant II	0.0	1.0	1.0	1.0
C29	Exec Assistant I	1.0	0.0	0.0	-1.0
C60	Admin Assistant	2.0	2.0	2.0	0.0
D09	Office Specialist III	11.0	11.0	12.0	1.0
D11	Transcriptionist	1.0	1.0	1.0	0.0
D34	Supv Clerk	8.0	8.0	8.0	0.0
D42	Law Enforcement Records Tech	7.0	9.0	9.0	2.0
D43	Law Enforcement Clerk	4.0	1.0	1.0	-3.0
D49	Office Specialist II	0.0	0.0	1.0	1.0
D5D	Human Resources Asst II	3.0	4.0	0.0	-3.0
D63	Law Enforcement Records Spec	0.0	1.0	1.0	1.0
D67	Human Resources Support Sup	1.0	1.0	0.0	-1.0
D6D	Human Resources Asst I	1.0	0.0	0.0	-1.0
D94	Supv Account Clerk II	1.0	1.0	1.0	0.0
D96	Accountant Assistant	3.0	3.0	3.0	0.0
D97	Account Clerk II	8.0	8.0	8.0	0.0
E07	Community Worker	2.0	3.0	3.0	1.0
E19	Probation Community Worker	15.0	14.0	14.0	-1.0
E29	Probation Peer Support Worker	1.0	1.0	1.0	0.0
F37	Justice System Clerk II	41.0	39.5	39.5	-1.5
F38	Justice System Clerk I	32.5	34.0	34.0	1.5
F3A	Juvenile Probation Records Sup	1.0	1.0	1.0	0.0
G11	Information Systems Mgr III	1.0	0.0	0.0	-1.0
G12	Information Systems Mgr II	3.0	3.0	3.0	0.0
G14	Information Systems Mgr I	3.0	3.0	3.0	0.0
G28	Info Systems Analyst II	6.0	8.0	8.0	2.0
G29	Info Systems Analyst I	1.0	0.0	0.0	-1.0
G38	Info Systems Tech III	2.0	1.0	1.0	-1.0
G50	Info Systems Tech II	0.0	1.0	1.0	1.0
G51	Info Systems Tech I	0.0	1.0	1.0	1.0
G76	Sr Warehouse Materials Handler	3.0	3.0	3.0	0.0
G81	Storekeeper	1.0	1.0	1.0	0.0
G82	Stock Clerk	0.0	0.0	2.0	2.0
H56	Food Service Supervisor	1.0	1.0	1.0	0.0
H59	Cook II	2.0	2.0	2.0	0.0
H60	Cook I	5.0	5.0	5.0	0.0
H66	Food Service Worker II	11.0	12.0	12.0	1.0
H67	Food Service Worker I	2.0	1.0	1.0	-1.0
H84	Laundry Worker II	5.0	5.0	5.0	0.0
M11	Fleet Maintenance Scheduler	1.0	1.0	1.0	0.0
M20	Facilities Maintenance Rep	1.0	1.0	1.0	0.0
M47	General Maint Mechanic II	1.0	1.0	1.0	0.0





**Public Safety and Justice**  
**Law And Justice Agency**  
**0246 — Probation Department (Continued)**

Job Class Code and Title		FY 2018 Adopted	FY 2018 Adjusted	FY 2019 Adopted	Amount Change from 2018 Adopted
M48	General Maint Mechanic I	1.0	1.0	1.0	0.0
P7B	Dir of Research & Outcome Measure	1.0	1.0	1.0	0.0
P7D	Research & Evaluation Specialist II	1.0	3.0	3.0	2.0
S9F	Deputy Dir of Probation Admin	1.0	1.0	1.0	0.0
X09	Sr Office Specialist	4.0	4.0	4.0	0.0
X15	Exec Assistant II-ACE	1.0	0.0	0.0	-1.0
X17	Exec Assistant I-ACE	5.0	6.0	6.0	1.0
X19	Admin Assistant-ACE	1.0	1.0	1.0	0.0
X20	Supv Probation Counselor	8.0	8.0	8.0	0.0
X22	Probation Counselor II	61.0	54.0	54.0	-7.0
X23	Probation Counselor I	3.0	10.0	10.0	7.0
X25	Supv Group Counselor	18.0	18.0	18.0	0.0
X27	Sr Group Counselor	149.0	139.0	139.0	-10.0
X28	Group Counselor II	20.0	33.0	33.0	13.0
X29	Group Counselor I	14.0	11.0	11.0	-3.0
X44	Probation Division Manager	13.0	13.0	13.0	0.0
X48	Supv Probation Officer	40.0	40.0	41.0	1.0
X50	Deputy Probation Officer III	244.5	242.5	253.5	9.0
X52	Deputy Probation Officer II	42.0	55.0	55.0	13.0
X53	Deputy Probation Officer I	33.0	22.0	22.0	-11.0
X54	Probation Assistant II	12.0	15.0	15.0	3.0
X55	Probation Assistant I	5.0	2.0	2.0	-3.0
<b>Total - 0001-General Fund</b>		<b>916.0</b>	<b>918.0</b>	<b>929.0</b>	<b>13.0</b>
<b>Total - Probation Department</b>		<b>916.0</b>	<b>918.0</b>	<b>929.0</b>	<b>13.0</b>

**Public Safety and Justice**  
**Law And Justice Agency**  
**0293 — Med Exam-Coroner Fund 0001**

Job Class Code and Title		FY 2018 Adopted	FY 2018 Adjusted	FY 2019 Adopted	Amount Change from 2018 Adopted
<b>0001-General Fund</b>					
B2K	Admin Serv Mgr III	1.0	1.0	1.0	0.0
B2P	Admin Support Officer Ii	0.0	1.0	1.0	1.0
B2R	Admin Support Officer I	1.0	0.0	0.0	-1.0
C29	Exec Assistant I	1.0	1.0	1.0	0.0
D09	Office Specialist III	1.0	0.0	0.0	-1.0
P45	Chief Medical Exam-Coroner-U	1.0	1.0	1.0	0.0
P46	Asst Medical Examiner-Coroner	4.0	4.0	4.0	0.0
S25	Forensic Pathology Technician	4.0	4.0	4.0	0.0
V84	Chief Med Exam-Coroner Invest	1.0	1.0	1.0	0.0
V85	Medical Examiner Coroner Invst	11.0	11.0	11.0	0.0



**Public Safety and Justice****Law And Justice Agency****0293 — Med Exam-Coroner Fund 0001 (Continued)**

<b>Job Class Code and Title</b>	<b>FY 2018 Adopted</b>	<b>FY 2018 Adjusted</b>	<b>FY 2019 Adopted</b>	<b>Amount Change from 2018 Adopted</b>
X09 Sr Office Specialist	2.0	3.0	3.0	1.0
<b>Total - 0001-General Fund</b>	<b>27.0</b>	<b>27.0</b>	<b>27.0</b>	<b>0.0</b>
<b>Total - Med Exam-Coroner Fund 0001</b>	<b>27.0</b>	<b>27.0</b>	<b>27.0</b>	<b>0.0</b>
<b>Total - Law And Justice Agency</b>	<b>3,860.0</b>	<b>3,893.0</b>	<b>3,935.0</b>	<b>75.0</b>
<b>Total - Public Safety and Justice</b>	<b>3,860.0</b>	<b>3,893.0</b>	<b>3,935.0</b>	<b>75.0</b>

**Children, Seniors, and Families****Social Services Agency****0501 — Social Services Agency**

<b>Job Class Code and Title</b>	<b>FY 2018 Adopted</b>	<b>FY 2018 Adjusted</b>	<b>FY 2019 Adopted</b>	<b>Amount Change from 2018 Adopted</b>
<b>0001-General Fund</b>				
A2N Dir of Info Systems-SSA	1.0	1.0	0.0	-1.0
A2S Dir Adult And Aging Services	1.0	1.0	1.0	0.0
A2V Dir Family & Children Services	1.0	1.0	1.0	0.0
A3F Dep Dir, Prgrm Supp, Resrch EV	1.0	1.0	1.0	0.0
A6A Sr Financial Analyst	7.0	5.0	5.0	-2.0
A6B Financial Analyst II	4.0	6.0	6.0	2.0
A74 Asst Dir Family & Children Srv	1.0	1.0	1.0	0.0
A78 Dir of Employment & Benfts Srv	1.0	1.0	1.0	0.0
A7A Chief Dep Pub Admin/Guard/Cons	1.0	1.0	1.0	0.0
A86 Dir Social Services Agency	1.0	1.0	1.0	0.0
A87 Director, Central Services	1.0	1.0	1.0	0.0
A8A Chief Deputy Dir-SSA	1.0	1.0	1.0	0.0
A98 Asst Dir, Employment & Benefit	1.0	1.0	1.0	0.0
B06 Sr Emergency Planning Coord	0.0	1.0	1.0	1.0
B1H Mgmt Anal Prog Mgr III	5.0	5.0	5.0	0.0
B1J Mgmt Anal Prog Mgr II	4.0	2.0	2.0	-2.0
B1L Mgmt Analysis Prog Mgr I	1.0	2.0	2.0	1.0
B1N Sr Mgmt Analyst	18.0	20.0	21.0	3.0
B1P Mgmt Analyst	49.0	55.0	54.0	5.0
B1R Assoc Mgmt Analyst	9.0	5.0	4.0	-5.0
B1T Assoc Mgmt Analyst A	2.0	0.0	0.0	-2.0
B1W Mgmt Aide	2.0	2.0	2.0	0.0
B23 Sr Training & Staff Developmnt	4.0	4.0	5.0	1.0
B28 Internal Auditor III	1.0	1.0	1.0	0.0
B2E Training & Staff Dev Spec	5.0	3.0	3.0	-2.0
B2J Admin Services Mgr II	1.0	1.0	1.0	0.0
B2L Admin Services Mgr I	2.0	2.0	2.0	0.0
B2N Admin Support Officer III	4.0	3.0	3.0	-1.0
B2P Admin Support Officer Ii	3.0	3.0	3.0	0.0
B2R Admin Support Officer I	1.0	1.0	1.0	0.0



**Children, Seniors, and Families**  
**Social Services Agency**  
**0501 — Social Services Agency (Continued)**

Job Class Code and Title		FY 2018 Adopted	FY 2018 Adjusted	FY 2019 Adopted	Amount Change from 2018 Adopted
B2X	Assoc Trng & Staff Dev Spec I	0.0	2.0	2.0	2.0
B30	Internal Auditor II	1.0	1.0	1.0	0.0
B3N	Program Mgr II	2.0	4.0	4.0	2.0
B3P	Program Mgr I	1.0	0.0	0.0	-1.0
B44	Deputy Public Guardian Asst	2.0	2.0	2.0	0.0
B5M	Maintenance Project Manager	1.0	1.0	1.0	0.0
B6U	Employment Services Director	1.0	1.0	1.0	0.0
B76	Sr Accountant	8.0	7.0	7.0	-1.0
B77	Accountant III	7.0	7.0	7.0	0.0
B78	Accountant II	9.0	7.0	7.0	-2.0
B80	Accountant Auditor Appraiser	10.0	11.0	11.0	1.0
B8B	Accounting Manager	2.0	2.0	2.0	0.0
B8F	Mgr, Trng & Staff Dev, SSA	1.0	1.0	1.0	0.0
B90	Chief Fiscal Officer-SSA	1.0	1.0	1.0	0.0
B96	Dept Fiscal Officer	1.0	1.0	1.0	0.0
B9B	Social Services Fiscal Officer	1.0	1.0	1.0	0.0
B9G	Sr Departmental Fiscal Officer	1.0	1.0	1.0	0.0
C08	Sr Executive Assistant	1.0	1.0	1.0	0.0
C19	Exec Assistant II	0.0	4.0	4.0	4.0
C29	Exec Assistant I	4.0	3.0	3.0	-1.0
C32	Buyer II	1.0	1.0	1.0	0.0
C60	Admin Assistant	33.0	33.0	33.0	0.0
C76	Office Mgmt Coord	23.0	23.0	23.0	0.0
C98	Public Communication Spec	1.0	1.0	1.0	0.0
D03	Data Office Specialist	33.0	35.0	35.0	2.0
D09	Office Specialist III	142.0	130.0	129.0	-13.0
D20	Youth Engagement Specialist	2.0	2.0	2.0	0.0
D43	Law Enforcement Clerk	1.0	1.0	1.0	0.0
D49	Office Specialist II	96.5	88.0	88.0	-8.5
D51	Office Specialist I	1.0	1.0	1.0	0.0
D66	Legal Secretary II	1.0	1.0	1.0	0.0
D72	Client Services Technician	137.0	149.0	151.0	14.0
D77	Income Tax Specialist	1.0	1.0	1.0	0.0
D94	Supv Account Clerk II	0.0	1.0	1.0	1.0
D95	Supv Account Clerk I	1.0	0.0	0.0	-1.0
D96	Accountant Assistant	9.0	9.0	9.0	0.0
D97	Account Clerk II	17.0	16.0	16.0	-1.0
E28	Messenger Driver	4.0	4.0	4.0	0.0
E42	Staff Development Spec	15.0	16.0	16.0	1.0
E43	Assoc Staff Development Spec	3.0	2.0	2.0	-1.0
E44	Eligibility Work Supv	110.0	110.0	110.0	0.0
E45	Eligibility Worker III	344.0	335.0	335.0	-9.0
E46	Eligibility Worker II	458.0	485.0	485.0	27.0
E47	Eligibility Worker I	31.0	13.0	13.0	-18.0
E50	Eligibility Examiner	32.0	32.0	32.0	0.0



**Children, Seniors, and Families**  
**Social Services Agency**  
**0501 — Social Services Agency (Continued)**

Job Class Code and Title		FY 2018 Adopted	FY 2018 Adjusted	FY 2019 Adopted	Amount Change from 2018 Adopted
E53	Social Services Prg Cntrl Supv	4.0	4.0	4.0	0.0
E65	Program Services Aide	6.0	6.0	6.0	0.0
E87	Sr Account Clerk	8.0	8.0	8.0	0.0
F14	Legal Clerk	10.0	10.0	10.0	0.0
F26	Print-On-Demand Operator	2.0	2.0	2.0	0.0
F37	Justice System Clerk II	1.0	1.0	1.0	0.0
G12	Information Systems Mgr II	3.0	3.0	0.0	-3.0
G14	Information Systems Mgr I	18.0	17.0	0.0	-18.0
G1P	Business Info Tech Consultant	1.0	1.0	0.0	-1.0
G26	Sr Systems Software Engineer	2.0	0.0	0.0	-2.0
G28	Info Systems Analyst II	10.0	11.0	5.0	-5.0
G29	Info Systems Analyst I	2.0	1.0	0.0	-2.0
G38	Info Systems Tech III	15.0	13.0	0.0	-15.0
G46	Network Engineer	1.0	1.0	0.0	-1.0
G4M	Web Technician	1.0	1.0	0.0	-1.0
G4N	Web Designer	2.0	2.0	0.0	-2.0
G50	Info Systems Tech II	3.0	5.0	0.0	-3.0
G76	Sr Warehouse Materials Handler	2.0	2.0	2.0	0.0
G81	Storekeeper	1.0	1.0	1.0	0.0
G82	Stock Clerk	11.0	11.0	11.0	0.0
G85	Sr Business Info Tech Consult	2.0	2.0	0.0	-2.0
H17	Utility Worker	3.0	3.0	3.0	0.0
H21	Facilities Services Worker	1.0	1.0	1.0	0.0
H54	Nutrition Services Mgr	1.0	1.0	1.0	0.0
K16	Telecommunications Engineer	2.0	2.0	0.0	-2.0
L35	Telecommunications Technician	2.0	2.0	0.0	-2.0
M11	Fleet Maintenance Scheduler	2.0	2.0	2.0	0.0
M20	Facilities Maintenance Rep	3.0	3.0	3.0	0.0
P65	SSA Application Dec Sup Spec II	27.0	26.0	23.0	-4.0
P66	SSA Application Dec Sup Spec I	3.0	4.0	3.0	0.0
P7B	Dir of Research & Outcome Measure	1.0	1.0	1.0	0.0
P7E	Sr Research & Evaluation Specialist	1.0	1.0	1.0	0.0
Q96	Community Worker-U	4.0	8.0	4.0	0.0
R20	Managing Dietitian	2.0	2.0	2.0	0.0
S48	Public Health Nurse II	2.0	2.0	2.0	0.0
U98	Protective Services Officer	15.0	15.0	15.0	0.0
V24	Supv Estate Administrator	2.0	2.0	2.0	0.0
V33	Office Specialist II-U	2.0	8.0	8.0	6.0
V37	Estate Administrator	12.0	12.0	12.0	0.0
V38	Estate Administrator Asst	2.0	3.0	3.0	1.0
V42	Estate Property Specialist	4.0	4.0	4.0	0.0
V45	Supv Deputy Public Guardian	4.0	4.0	4.0	0.0
V4B	Deputy Public Guardian-Conservator	31.0	31.0	31.0	0.0
V65	SSA Applctn Dec Supp Mgr	15.0	15.0	5.0	-10.0
V88	Investigator Assistant	3.0	3.0	3.0	0.0



**Children, Seniors, and Families**  
**Social Services Agency**  
**0501 — Social Services Agency (Continued)**

Job Class Code and Title		FY 2018 Adopted	FY 2018 Adjusted	FY 2019 Adopted	Amount Change from 2018 Adopted
V8A	Supervising Welfare Fraud Investigator	1.0	1.0	1.0	0.0
V8B	Welfare Fraud Investigator	9.0	9.0	9.0	0.0
W07	Social Worker III-U	0.0	15.0	15.0	15.0
W0A	Social Work Coord II - U	1.0	1.0	0.0	-1.0
W1R	Assoc Mgmt Analyst - U	0.0	5.0	0.0	0.0
W1T	Assoc Mgmt Analyst A -U	5.0	6.0	6.0	1.0
W20	SSA Info Technology Spec	19.0	19.0	1.0	-18.0
X09	Sr Office Specialist	3.0	3.0	3.0	0.0
X17	Exec Assistant I-ACE	7.0	4.0	3.0	-4.0
X24	Sr Children's Counselor	2.0	2.0	4.0	2.0
X31	Childrens Counselor	5.0	4.0	4.0	-1.0
Y20	Employment Program Mgr	1.0	1.0	1.0	0.0
Y22	Social Work Training Speclst	10.0	10.0	7.0	-3.0
Y23	Social Work Supervisor	78.0	74.0	79.0	1.0
Y25	Employment Program Supv	19.0	20.0	20.0	1.0
Y27	Employment Counselor	162.0	159.0	159.0	-3.0
Y29	Associate Employment Counselor	0.0	15.0	15.0	15.0
Y30	Social Services Prg Mgr III	13.0	13.0	13.0	0.0
Y31	Social Services Prg Mgr II	12.0	11.0	16.0	4.0
Y32	Social Services Prg Mgr I	19.0	21.0	22.0	3.0
Y34	SSA Security And Safety Mgr	1.0	1.0	1.0	0.0
Y3A	Social Worker I	80.0	83.0	83.0	3.0
Y3B	Social Worker II	184.0	206.0	210.0	26.0
Y3C	Social Worker III	282.0	258.0	278.0	-4.0
Y48	Social Work Coord II	35.0	35.0	35.0	0.0
Y49	Social Work Coord I	5.0	5.0	6.0	1.0
Y4B	Social Svcs Appeals Officer	14.0	14.0	14.0	0.0
Y50	Project Mgr	8.0	11.0	11.0	3.0
Z27	Employment Counselor - U	2.0	2.0	0.0	-2.0
<b>Total - 0001-General Fund</b>		<b>2,909.5</b>	<b>2,944.0</b>	<b>2,878.0</b>	<b>-31.5</b>
<b>Total - Social Services Agency</b>		<b>2,909.5</b>	<b>2,944.0</b>	<b>2,878.0</b>	<b>-31.5</b>
<b>Total - Social Services Agency</b>		<b>2,909.5</b>	<b>2,944.0</b>	<b>2,878.0</b>	<b>-31.5</b>
<b>Total - Children, Seniors, and Families</b>		<b>3,135.5</b>	<b>3,170.0</b>	<b>3,104.0</b>	<b>-31.5</b>

**Santa Clara Valley Health and Hospital System**  
**Valley Health Plan**  
**072501 — Valley Health Plan Group Fund 0380**

Job Class Code and Title		FY 2018 Adopted	FY 2018 Adjusted	FY 2019 Adopted	Amount Change from 2018 Adopted
<b>0380-VHP-Valley Health Plan</b>					
A4H	VHP - Chief Executive Officer	1.0	1.0	1.0	0.0
A4I	Valley Hlth Plan - Med Director	0.0	1.0	1.0	1.0



**Santa Clara Valley Health and Hospital System**  
**Valley Health Plan**  
**072501 — Valley Health Plan Group Fund 0380 (Continued)**

Job Class Code and Title		FY 2018 Adopted	FY 2018 Adjusted	FY 2019 Adopted	Amount Change from 2018 Adopted
A4J	VHP - Chief Financial Officer	1.0	1.0	1.0	0.0
A4V	Chief Operations Officer ñ VHP	1.0	1.0	1.0	0.0
A4Y	VHP-Chief Bus Dev Officer	1.0	1.0	1.0	0.0
A4Z	Dir, Information Sys-VHP	1.0	1.0	1.0	0.0
A6A	Sr Financial Analyst	2.0	1.0	1.0	-1.0
A9G	VHP Chief Medical Officer	1.0	1.0	1.0	0.0
B12	Manager, VHP Utilization Management	1.0	1.0	1.0	0.0
B1N	Sr Mgmt Analyst	0.0	3.0	3.0	3.0
B1P	Mgmt Analyst	4.0	4.0	4.0	0.0
B2J	Admin Services Mgr II	0.0	1.0	1.0	1.0
B2N	Admin Support Officer III	0.0	1.0	1.0	1.0
B2P	Admin Support Officer Ii	1.0	0.0	0.0	-1.0
B3N	Program Mgr II	8.0	9.0	9.0	1.0
B3P	Program Mgr I	3.0	2.0	2.0	-1.0
B3V	Sr Mgmt Info Systems Analyst	9.0	8.0	8.0	-1.0
B5X	Health Care Program Analyst II	1.0	2.0	2.0	1.0
B5Y	Health Care Program Analyst I	4.0	2.0	2.0	-2.0
B76	Sr Accountant	0.0	1.0	1.0	1.0
B77	Accountant III	1.0	1.0	1.0	0.0
B7M	Dir of Health Education	1.0	1.0	1.0	0.0
B80	Accountant Auditor Appraiser	3.0	3.0	3.0	0.0
B89	Asst Dir Managed Care Programs	1.0	1.0	1.0	0.0
B9Q	Health Care Financial Manager	1.0	1.0	1.0	0.0
C02	VHP/Managed Care Compl Officer	1.0	1.0	1.0	0.0
C13	Healthcare Serv Bsns Dev Anal	6.0	2.0	2.0	-4.0
C19	Exec Assistant II	0.0	1.0	1.0	1.0
C29	Exec Assistant I	2.0	2.0	2.0	0.0
C60	Admin Assistant	4.0	4.0	4.0	0.0
C82	Sr Health Care Program Mgr	2.0	2.0	2.0	0.0
C83	Health Care Program Mgr II	3.0	2.0	2.0	-1.0
C87	Q I Coord-SCVMC	3.0	3.0	3.0	0.0
D09	Office Specialist III	10.0	10.0	10.0	0.0
D25	VHP Member Services Rep	13.0	13.0	19.0	6.0
D2R	VHP Member Services Manager	1.0	1.0	1.0	0.0
D34	Supv Clerk	0.0	1.0	2.0	2.0
D35	Valley Health Plan Assistant	7.0	7.0	7.0	0.0
D44	Supv Patient Business Sv Clk	1.0	0.0	0.0	-1.0
D49	Office Specialist II	1.0	1.0	0.0	-1.0
D4M	VHP Claims Examiner	22.0	22.0	24.0	2.0
D51	Office Specialist I	1.0	1.0	0.0	-1.0
D96	Accountant Assistant	1.0	1.0	1.0	0.0
F86	Mgmt Info Systems Analyst II	2.0	7.0	7.0	5.0
F89	Mgmt Info Systems Analyst I	1.0	0.0	0.0	-1.0
F8B	Business Configuration Analyst	5.0	3.0	3.0	-2.0
F8C	Sr Business Configuration Analyst	1.0	1.0	1.0	0.0



**Santa Clara Valley Health and Hospital System**  
**Valley Health Plan**  
**072501 — Valley Health Plan Group Fund 0380 (Continued)**

Job Class Code and Title		FY 2018 Adopted	FY 2018 Adjusted	FY 2019 Adopted	Amount Change from 2018 Adopted
G12	Information Systems Mgr II	1.0	2.0	2.0	1.0
G14	Information Systems Mgr I	1.0	0.0	0.0	-1.0
G28	Info Systems Analyst II	1.0	1.0	1.0	0.0
G65	Mgmt Info Svcs Project Mgr	1.0	0.0	0.0	-1.0
G68	Mgmt Info Svcs Mgr II	1.0	1.0	1.0	0.0
G69	Mgmt Info Svcs Mgr I	1.0	1.0	1.0	0.0
G85	Sr Business Info Tech Consult	0.0	1.0	1.0	1.0
J05	Coder II	0.0	1.0	1.0	1.0
J26	Health Education Specialist	2.0	2.0	2.0	0.0
J27	Health Education Associate	1.0	0.0	0.0	-1.0
J29	Provider Relations Manager	1.0	1.0	1.0	0.0
J30	Credentials Specialist	2.0	2.0	2.0	0.0
J31	Provider Relations Specialist	6.0	7.0	7.0	1.0
J45	Graphic Designer II	0.0	1.0	1.0	1.0
P40	Pharmacist Specialist	1.0	1.0	1.0	0.0
P41	Physician-VMC	2.0	2.0	1.0	-1.0
R2S	Pharmacy Data Specialist ñ VHP	2.0	2.0	2.0	0.0
R56	Supv Pharmacist	1.0	1.0	1.0	0.0
S07	Q I Mgr-Ambulatory CHS	1.0	1.0	1.0	0.0
S10	Utilization Review Supv	2.0	2.0	2.0	0.0
S12	Utilization Review Coordinator	2.0	2.0	2.0	0.0
S19	Utilization Review Coord-VHP	12.0	12.0	12.0	0.0
V10	Assistant Claims Manager	2.0	2.0	2.0	0.0
W71	Sr Health Care Prog Analyst	8.0	7.0	11.0	3.0
X15	Exec Assistant II-ACE	1.0	0.0	0.0	-1.0
Y03	Medical Social Worker II	1.0	1.0	1.0	0.0
Y5C	VHP Marketing & Comm Rep	2.0	2.0	2.0	0.0
Z02	Promotional Oportunity Proj Trn-U	0.0	1.0	1.0	1.0
<b>Total - 0380-VHP-Valley Health Plan</b>		<b>188.0</b>	<b>190.0</b>	<b>200.0</b>	<b>12.0</b>
<b>Total - Valley Health Plan Group Fund 0380</b>		<b>188.0</b>	<b>190.0</b>	<b>200.0</b>	<b>12.0</b>
<b>Total - Valley Health Plan</b>		<b>188.0</b>	<b>190.0</b>	<b>200.0</b>	<b>12.0</b>

**Santa Clara Valley Health and Hospital System**  
**Health Department**  
**0410 — Public Health**

Job Class Code and Title		FY 2018 Adopted	FY 2018 Adjusted	FY 2019 Adopted	Amount Change from 2018 Adopted
<b>0001-General Fund</b>					
A58	Branch Dir, Healthy Communities	0.0	1.0	1.0	1.0
A5B	Pub Health Div Dir-Plng & Eval	1.0	0.0	0.0	-1.0
A5H	Deputy Dir, PH Operations	1.0	1.0	1.0	0.0
B01	Health Planning Spec III	10.5	12.5	12.0	1.5



**Santa Clara Valley Health and Hospital System**  
**Health Department**  
**0410 — Public Health (Continued)**

Job Class Code and Title		FY 2018 Adopted	FY 2018 Adjusted	FY 2019 Adopted	Amount Change from 2018 Adopted
B19	Health Program Spec	15.5	14.5	14.5	-1.0
B1P	Mgmt Analyst	2.0	2.0	2.0	0.0
B1R	Assoc Mgmt Analyst	1.0	2.0	2.0	1.0
B1T	Assoc Mgmt Analyst A	1.0	0.0	0.0	-1.0
B1W	Mgmt Aide	1.0	1.0	1.0	0.0
B2E	Training & Staff Dev Spec	1.0	1.0	1.0	0.0
B2K	Admin Serv Mgr III	1.0	1.0	1.0	0.0
B2P	Admin Support Officer Ii	1.0	1.0	1.0	0.0
B2R	Admin Support Officer I	1.0	1.0	1.0	0.0
B5X	Health Care Program Analyst II	3.5	3.0	3.0	-0.5
B5Y	Health Care Program Analyst I	1.5	1.0	1.0	-0.5
B6H	Health Planning Spec II	3.5	3.5	2.5	-1.0
B7T	Public Health Preparedness Mgr	1.0	1.0	1.0	0.0
B8G	Assist Dir, Pub Health Lab	0.0	1.0	1.0	1.0
C23	Prevention Program Analyst II	2.0	2.5	2.5	0.5
C24	Prevention Program Analyst I	1.0	0.5	0.5	-0.5
C29	Exec Assistant I	2.0	2.0	2.0	0.0
C60	Admin Assistant	5.0	6.0	6.0	1.0
C69	Public Health Nurse Mgr II	1.0	1.0	1.0	0.0
C70	Public Health Nurse Mgr I	7.0	8.0	8.0	1.0
C76	Office Mgmt Coord	5.0	5.0	5.0	0.0
C82	Sr Health Care Program Mgr	6.0	8.0	8.0	2.0
C83	Health Care Program Mgr II	6.0	7.0	7.0	1.0
C84	Health Care Program Mgr I	3.0	3.0	3.0	0.0
C98	Public Communication Spec	1.0	2.0	2.0	1.0
C9A	PH Communications Officer	1.0	1.0	1.0	0.0
C9B	Social Media/Internet Com Spec	0.5	0.5	0.5	0.0
D09	Office Specialist III	17.5	17.5	17.5	0.0
D1E	Sr Health Services Rep	12.0	12.0	12.0	0.0
D2E	Health Services Rep	21.5	21.5	22.5	1.0
D48	Patient Business Serv Clerk	1.0	1.0	1.0	0.0
D49	Office Specialist II	1.0	1.0	1.0	0.0
D60	Clerical Office Supv	2.0	2.0	2.0	0.0
D75	Medical Office Specialist	1.0	1.0	1.0	0.0
D8C	Medical Admin Asst II - ACE	1.0	1.0	1.0	0.0
E04	Comm Health Outreach Spec	6.5	5.5	5.5	-1.0
E06	Chief Registrar of Vital Stat	1.0	1.0	1.0	0.0
E07	Community Worker	0.5	1.5	1.5	1.0
E28	Messenger Driver	1.0	1.0	1.0	0.0
E32	Public Health Assistant	21.0	21.0	21.0	0.0
F5E	Vital Records Specialist II	4.0	6.0	6.0	2.0
F5F	Vital Records Specialist I	2.0	0.0	0.0	-2.0
J23	Sr Epidemiologist	2.0	2.0	2.0	0.0
J25	Epidemiologist II	4.0	6.0	6.0	2.0
J26	Health Education Specialist	14.5	17.5	17.5	3.0





**Santa Clara Valley Health and Hospital System**  
**Health Department**  
**0410 — Public Health (Continued)**

Job Class Code and Title		FY 2018 Adopted	FY 2018 Adjusted	FY 2019 Adopted	Amount Change from 2018 Adopted
J27	Health Education Associate	7.0	5.0	5.0	-2.0
J28	Epidemiologist I	3.0	1.0	1.0	-2.0
J45	Graphic Designer II	0.5	0.5	0.5	0.0
J67	Health Information Clerk III	1.0	1.0	1.0	0.0
J68	Health Information Clerk II	0.0	0.5	0.5	0.5
J69	Health Information Clerk I	0.5	0.0	0.0	-0.5
P04	Asst Public Health Officer	4.0	4.0	4.0	0.0
P05	Deputy Public Health Officer	1.0	1.0	1.0	0.0
P06	Public Health Officer	1.0	1.0	1.0	0.0
P40	Pharmacist Specialist	2.0	2.0	2.0	0.0
P7B	Dir of Research & Outcome Measure	0.0	1.0	1.0	1.0
P7C	Research & Evaluation Specialist I	0.0	1.0	1.0	1.0
P7D	Research & Evaluation Specialist II	0.0	1.0	1.0	1.0
P7E	Sr Research & Evaluation Specialist	1.0	1.0	1.0	0.0
R01	Chief CCS Therapist	1.0	1.0	1.0	0.0
R02	Supervising CCS Therapist	4.0	4.0	4.0	0.0
R04	Sr CCS Therapist	4.0	0.0	0.0	-4.0
R05	CCS Therapist I	15.5	0.0	0.0	-15.5
R07	CCS Therapist II	10.5	0.0	0.0	-10.5
R10	Physical Therapist III	0.0	2.0	2.0	2.0
R11	Physical Therapist II	0.0	9.0	9.0	9.0
R12	Occupational Therapist III	0.0	2.0	2.0	2.0
R1A	Occupational Therapist II	0.0	5.5	5.5	5.5
R1P	Physical Therapist I	0.0	5.5	5.5	5.5
R1T	Occupational Therapist I	0.0	6.0	6.0	6.0
R24	Public Health Nutritionist	10.5	10.5	10.5	0.0
R26	Asst Dir of Pharmacy Services	1.0	1.0	1.0	0.0
R27	Pharmacist	2.0	2.0	2.0	0.0
R29	Pharmacy Technician	5.0	5.0	5.0	0.0
R2U	Sup Public Health Nutritionist	2.0	2.0	2.0	0.0
R41	Therapy Aide	5.0	0.0	0.0	-5.0
R42	Director, Public Health Laboratory	1.0	1.0	1.0	0.0
R43	Sr Public Hlth Microbiologist	3.0	3.0	3.0	0.0
R46	Public Health Microbiologist	4.0	4.0	4.0	0.0
R48	Therapy Technician	0.0	5.0	5.0	5.0
R56	Supv Pharmacist	1.0	1.0	1.0	0.0
R62	Clinical Laboratory Scientist	1.0	1.0	1.0	0.0
R7F	Medical Laboratory Asst III	2.0	2.0	2.0	0.0
S08	Public Health Nutrition Assoc	24.5	24.5	24.5	0.0
S10	Utilization Review Supv	2.0	2.0	2.0	0.0
S12	Utilization Review Coordinator	16.0	16.0	16.0	0.0
S45	Public Health Nurse Speclst	1.0	1.0	1.0	0.0
S47	Public Health Nurse III	7.0	7.0	7.0	0.0
S48	Public Health Nurse II	64.0	64.5	64.5	0.5
S4D	Dep Dir Public Health-Nursing Svc	1.0	1.0	1.0	0.0



**Santa Clara Valley Health and Hospital System**  
**Health Department**  
**0410 — Public Health (Continued)**

Job Class Code and Title		FY 2018 Adopted	FY 2018 Adjusted	FY 2019 Adopted	Amount Change from 2018 Adopted
S50	Public Health Nurse I	7.0	7.5	7.5	0.5
S51	Communicable Disease Invest	15.0	15.0	15.0	0.0
V31	Office Specialist III-U	0.0	1.0	1.0	1.0
W08	Health Education Associate-U	0.8	0.8	0.0	-0.8
W71	Sr Health Care Prog Analyst	9.5	9.0	9.0	-0.5
X09	Sr Office Specialist	2.0	2.0	2.0	0.0
X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0
Y03	Medical Social Worker II	3.0	3.0	3.0	0.0
Y3B	Social Worker II	4.0	4.0	4.0	0.0
Z4P	Health Care Prog Analyst I - U	0.0	0.5	0.5	0.5
<b>Total - 0001-General Fund</b>		<b>451.8</b>	<b>464.8</b>	<b>463.5</b>	<b>11.8</b>
<b>Total - Public Health</b>		<b>451.8</b>	<b>464.8</b>	<b>463.5</b>	<b>11.8</b>

**Santa Clara Valley Health and Hospital System**  
**Health Department**  
**0414 Custody Health Services**

Job Class Code and Title		FY 2018 Adopted	FY 2018 Adjusted	FY 2019 Adopted	Amount Change from 2018 Adopted
<b>0001-General Fund</b>					
A5J	Dir, Custody Behavioral Hlth Svs	0.0	1.0	1.0	1.0
B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0
B2J	Admin Services Mgr II	1.0	1.0	1.0	0.0
B6F	Mgr Adult Custody M H	1.0	1.0	1.0	0.0
C19	Exec Assistant II	1.0	2.0	2.0	1.0
C29	Exec Assistant I	1.0	0.0	0.0	-1.0
C60	Admin Assistant	2.0	2.0	3.0	1.0
C76	Office Mgmt Coord	1.0	1.0	1.0	0.0
C82	Sr Health Care Program Mgr	2.0	2.0	2.0	0.0
C83	Health Care Program Mgr II	6.0	6.0	6.0	0.0
C97	Q I Coordinator - MHS	1.0	1.0	1.0	0.0
D02	Medical Unit Clerk	14.0	14.0	14.0	0.0
D09	Office Specialist III	4.5	4.5	4.0	-0.5
E07	Community Worker	1.0	1.0	1.0	0.0
H18	Janitor	6.0	6.0	6.0	0.0
P13	Sr Mental Health Prog Spec	1.0	1.0	1.0	0.0
P76	Registered Dental Assistant	4.5	4.5	4.5	0.0
P95	Attending Psychologist	14.0	0.0	0.0	-14.0
P96	Marriage & Family Therapist II	20.6	26.8	26.8	6.2
P97	Marriage & Family Therapist I	2.5	8.9	8.9	6.4
P9D	Senior Psychologist	0.0	0.0	2.0	2.0
P9E	Psychologist	0.0	14.0	14.0	14.0
S12	Utilization Review Coordinator	0.5	0.5	0.5	0.0



**Santa Clara Valley Health and Hospital System**  
**Health Department**  
**0414 Custody Health Services (Continued)**

Job Class Code and Title		FY 2018 Adopted	FY 2018 Adjusted	FY 2019 Adopted	Amount Change from 2018 Adopted
S31	Nrs Mgr Cld Shlt Cstdy Hlth	4.0	4.0	4.0	0.0
S38	Staff Developer	1.0	1.0	1.5	0.5
S57	Psychiatric Nurse II	7.8	9.8	9.8	2.0
S5A	Staff Developer - Step A	1.0	1.0	1.0	0.0
S72	Q I Mgr - Acute Psych Svcs	1.0	1.0	1.0	0.0
S75	Clinical Nurse III	76.1	79.6	83.1	7.0
S76	Clinical Nurse II	12.7	10.4	10.4	-2.3
S7A	Clinical Nurse III - Step A	9.8	10.6	10.6	0.8
S7B	Clinical Nurse III - Step B	8.8	7.6	7.6	-1.2
S7C	Clinical Nurse III - Step C	6.6	3.8	3.8	-2.8
S80	Admin Nurse II	7.0	7.0	8.0	1.0
S85	Licensed Vocational Nurse	16.5	16.5	16.5	0.0
S86	Dir. Custody Health Services	1.0	1.0	1.0	0.0
S93	Hospital Services Asst II	7.5	7.5	7.5	0.0
W71	Sr Health Care Prog Analyst	1.0	1.0	1.0	0.0
Y03	Medical Social Worker II	1.0	1.0	1.0	0.0
Y41	Psychiatric Social Worker II	30.7	19.1	19.1	-11.6
Y42	Psychiatric Social Worker I	2.0	1.0	1.0	-1.0
<b>Total - 0001-General Fund</b>		<b>281.1</b>	<b>282.1</b>	<b>289.6</b>	<b>8.5</b>
<b>Total - Custody Health Services</b>		<b>281.1</b>	<b>282.1</b>	<b>289.6</b>	<b>8.5</b>

**Santa Clara Valley Health and Hospital System**  
**Health Department**  
**0415 — Behavioral Health Services Department**

Job Class Code and Title		FY 2018 Adopted	FY 2018 Adjusted	FY 2019 Adopted	Amount Change from 2018 Adopted
<b>0001-General Fund</b>					
A5E	Dir. Behavioral Health Svcs	1.0	1.0	1.0	0.0
A5F	Director, Analytics and Reporting	0.0	0.0	1.0	1.0
A5P	Dir, Children, Yth, & Fam Syst Care	1.0	1.0	1.0	0.0
A5Q	Behavioral Hlth Svcs Dept, Deputy Dir	1.0	1.0	1.0	0.0
A5R	Dir, Adult/Older Adult System Care	1.0	1.0	1.0	0.0
A5U	Behvrl Hlth Svcs Dept Qual Dir	1.0	1.0	1.0	0.0
A9H	Behavioral Health Medical Dir	1.0	1.0	1.0	0.0
B19	Health Program Spec	5.0	5.0	5.0	0.0
B1J	Mgmt Anal Prog Mgr II	1.0	0.0	0.0	-1.0
B1P	Mgmt Analyst	6.0	7.0	7.0	1.0
B1R	Assoc Mgmt Analyst	6.0	7.0	7.0	1.0
B1T	Assoc Mgmt Analyst A	4.0	0.0	0.0	-4.0
B1W	Mgmt Aide	1.0	3.0	3.0	2.0
B2J	Admin Services Mgr II	3.0	3.0	3.0	0.0
B2K	Admin Serv Mgr III	1.0	1.0	1.0	0.0



**Santa Clara Valley Health and Hospital System**  
**Health Department**  
**0415 — Behavioral Health Services Department (Continued)**

<b>Job Class Code and Title</b>	<b>FY 2018 Adopted</b>	<b>FY 2018 Adjusted</b>	<b>FY 2019 Adopted</b>	<b>Amount Change from 2018 Adopted</b>
B2N Admin Support Officer III	1.0	1.0	1.0	0.0
B2X Assoc Trng & Staff Dev Spec I	1.0	1.0	1.0	0.0
B3N Program Mgr II	1.0	4.0	4.0	3.0
B3P Program Mgr I	4.5	3.5	3.5	-1.0
B3V Sr Mgmt Info Systems Analyst	3.0	3.0	3.0	0.0
B5X Health Care Program Analyst II	7.0	8.0	8.0	1.0
B5Y Health Care Program Analyst I	4.0	2.0	2.0	-2.0
B5Z Health Care Prog Analyst Assoc	0.0	1.0	1.0	1.0
B7F Program Mgr/School-Linked Srv	1.0	1.0	1.0	0.0
C06 Q I Coordinator II A&D Sv	9.0	9.0	9.0	0.0
C23 Prevention Program Analyst II	8.0	8.0	8.0	0.0
C24 Prevention Program Analyst I	2.0	2.0	2.0	0.0
C29 Exec Assistant I	2.0	3.0	3.0	1.0
C49 Dir Alcohol Drug Access Srves	1.0	1.0	1.0	0.0
C60 Admin Assistant	12.0	11.0	11.0	-1.0
C82 Sr Health Care Program Mgr	6.0	7.0	7.0	1.0
C83 Health Care Program Mgr II	23.0	23.0	23.0	0.0
C84 Health Care Program Mgr I	1.0	1.0	1.0	0.0
C8A Employee Assistance Prog Mgr	1.0	1.0	1.0	0.0
C97 Q I Coordinator - MHS	9.0	9.0	9.0	0.0
D09 Office Specialist III	21.0	21.0	21.0	0.0
D1E Sr Health Services Rep	13.0	13.0	13.0	0.0
D1F Mental Hlth Office Supervisor	9.0	9.0	9.0	0.0
D2E Health Services Rep	66.0	66.0	66.0	0.0
D2J Mental Health Peer Support Wrk	42.5	42.5	42.5	0.0
D48 Patient Business Serv Clerk	1.0	1.0	1.0	0.0
E07 Community Worker	20.5	18.0	18.0	-2.5
E33 Mental Health Community Worker	22.0	23.5	23.5	1.5
E49 Day Care Center Aide	1.5	1.5	1.5	0.0
F86 Mgmt Info Systems Analyst II	2.0	2.0	2.0	0.0
G12 Information Systems Mgr II	1.0	1.0	1.0	0.0
G1P Business Info Tech Consultant	0.0	0.0	1.0	1.0
H59 Cook II	1.0	1.0	1.0	0.0
H60 Cook I	4.0	4.0	4.0	0.0
H66 Food Service Worker II	1.0	1.0	1.0	0.0
H93 Medical Assistant	1.0	1.0	1.0	0.0
J26 Health Education Specialist	1.0	1.0	1.0	0.0
P13 Sr Mental Health Prog Spec	14.0	15.0	15.0	1.0
P14 Mental Health Prog Spec II	20.5	22.5	22.5	2.0
P15 Mental Health Program Spc I	1.0	0.0	0.0	-1.0
P28 Sr Staff Physician II	5.0	5.0	5.0	0.0
P30 Clinical Standards Coord	2.0	2.0	2.0	0.0
P55 Psychiatrist	16.6	16.6	16.6	0.0
P67 Rehabilitation Counselor	69.0	70.0	69.0	0.0
P7B Dir of Research & Outcome Measure	1.0	1.0	1.0	0.0



**Santa Clara Valley Health and Hospital System**  
**Health Department**  
**0415 — Behavioral Health Services Department (Continued)**

Job Class Code and Title		FY 2018 Adopted	FY 2018 Adjusted	FY 2019 Adopted	Amount Change from 2018 Adopted
P7E	Sr Research & Evaluation Specialist	1.0	1.0	1.0	0.0
P93	Clinical Psychologist	3.5	0.0	0.0	-3.5
P96	Marriage & Family Therapist II	50.5	54.0	54.0	3.5
P97	Marriage & Family Therapist I	10.0	7.0	7.0	-3.0
P9E	Psychologist	0.0	4.0	4.0	4.0
R13	Psychosocial Occ Therapist	3.5	3.5	3.5	0.0
R1L	Speech Language Pathologist I	1.0	1.0	1.0	0.0
S12	Utilization Review Coordinator	1.0	1.0	1.0	0.0
S1R	Behavioral Health Div Dir	11.0	11.0	11.0	0.0
S75	Clinical Nurse III	1.0	1.0	1.0	0.0
S76	Clinical Nurse II	1.0	1.0	1.0	0.0
S85	Licensed Vocational Nurse	13.5	13.5	13.5	0.0
S87	Psychiatric Technician II	8.0	8.0	8.0	0.0
S9S	Mental Health Worker	1.5	1.5	1.5	0.0
W1P	Mgmt Analyst-U	1.0	1.0	0.0	-1.0
W71	Sr Health Care Prog Analyst	9.0	9.0	9.0	0.0
X09	Sr Office Specialist	1.0	1.0	1.0	0.0
X15	Exec Assistant II-ACE	1.0	1.0	1.0	0.0
X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0
Y41	Psychiatric Social Worker II	75.0	88.5	90.5	15.5
Y42	Psychiatric Social Worker I	23.0	23.0	22.0	-1.0
Z41	Psychiatric Social Worker II-U	2.0	2.0	2.0	0.0
<b>Total - 0001-General Fund</b>		<b>685.6</b>	<b>704.1</b>	<b>705.1</b>	<b>19.5</b>
<b>Total - Behavioral Health Services Department</b>		<b>685.6</b>	<b>704.1</b>	<b>705.1</b>	<b>19.5</b>

**Santa Clara Valley Health and Hospital System**  
**Health Department**  
**0418 — Community Health Services**

Job Class Code and Title		FY 2018 Adopted	FY 2018 Adjusted	FY 2019 Adopted	Amount Change from 2018 Adopted
<b>0001-General Fund</b>					
B1R	Assoc Mgmt Analyst	1.0	1.0	1.0	0.0
C60	Admin Assistant	1.0	1.0	1.0	0.0
C84	Health Care Program Mgr I	1.0	1.0	1.0	0.0
C87	Q I Coord-SCVMC	1.0	1.0	1.0	0.0
D08	Supv Health Services Rep II	3.0	3.0	3.0	0.0
D1E	Sr Health Services Rep	52.5	52.5	53.5	1.0
D2E	Health Services Rep	6.0	6.0	7.0	1.0
D44	Supv Patient Business Sv Clk	1.0	1.0	1.0	0.0
D75	Medical Office Specialist	1.0	1.0	1.0	0.0
E04	Comm Health Outreach Spec	2.0	2.0	2.0	0.0
E32	Public Health Assistant	5.0	5.0	5.0	0.0



**Santa Clara Valley Health and Hospital System**  
**Health Department**  
**0418 — Community Health Services (Continued)**

<b>Job Class Code and Title</b>	<b>FY 2018 Adopted</b>	<b>FY 2018 Adjusted</b>	<b>FY 2019 Adopted</b>	<b>Amount Change from 2018 Adopted</b>
H17 Utility Worker	1.0	1.0	1.0	0.0
H30 Health Center Manager	1.0	1.0	1.0	0.0
H93 Medical Assistant	1.0	1.0	1.0	0.0
J26 Health Education Specialist	1.0	1.0	1.0	0.0
J27 Health Education Associate	2.0	2.0	2.0	0.0
J67 Health Information Clerk III	0.0	1.0	1.5	1.5
J68 Health Information Clerk II	1.0	0.0	0.0	-1.0
P40 Pharmacist Specialist	1.0	1.0	1.0	0.0
R24 Public Health Nutritionist	1.0	1.0	0.0	-1.0
R74 Medical Laboratory Asst II	0.5	0.5	0.5	0.0
R85 Chest X-Ray Technician	1.0	1.0	1.0	0.0
S11 Assistant Nurse Manager	1.0	1.0	2.0	1.0
S51 Communicable Disease Invest	1.0	1.0	1.0	0.0
S59 Nurse Practitioner	1.5	1.5	2.5	1.0
S75 Clinical Nurse III	2.5	2.5	3.0	0.5
S7A Clinical Nurse III - Step A	3.0	3.0	3.0	0.0
S7C Clinical Nurse III - Step C	0.5	0.5	0.5	0.0
S85 Licensed Vocational Nurse	3.0	3.0	3.5	0.5
W71 Sr Health Care Prog Analyst	1.0	1.0	1.0	0.0
Y03 Medical Social Worker II	1.0	1.0	1.0	0.0
Y41 Psychiatric Social Worker II	1.0	2.0	2.0	1.0
Y42 Psychiatric Social Worker I	1.0	0.0	0.0	-1.0
<b>Total - 0001-General Fund</b>	<b>101.5</b>	<b>101.5</b>	<b>106.0</b>	<b>4.5</b>
<b>Total - Community Health Services</b>	<b>101.5</b>	<b>101.5</b>	<b>106.0</b>	<b>4.5</b>

**Santa Clara Valley Health and Hospital System**  
**Health Department**  
**0420 — Emergency Medical Services**

<b>Job Class Code and Title</b>	<b>FY 2018 Adopted</b>	<b>FY 2018 Adjusted</b>	<b>FY 2019 Adopted</b>	<b>Amount Change from 2018 Adopted</b>
<b>0001-General Fund</b>				
A9F EMS Medical Director	1.0	1.0	1.0	0.0
B1N Sr Mgmt Analyst	1.0	1.0	1.0	0.0
B20 Emergency Med Svcs Admin	1.0	1.0	1.0	0.0
C29 Exec Assistant I	1.0	1.0	1.0	0.0
C60 Admin Assistant	1.0	1.0	1.0	0.0
D09 Office Specialist III	2.0	2.0	2.0	0.0
G77 Warehouse Materials Handler	0.5	0.5	0.5	0.0
J25 Epidemiologist II	1.0	1.0	1.0	0.0
P62 Specialty Programs Nurse Coord	1.0	1.0	1.0	0.0
S09 Emergency Medical Serv Splst	9.0	9.0	9.0	0.0



**Santa Clara Valley Health and Hospital System**  
**Health Department**  
**0420 — Emergency Medical Services (Continued)**

Job Class Code and Title	FY 2018 Adopted	FY 2018 Adjusted	FY 2019 Adopted	Amount Change from 2018 Adopted
S2E Sr Emergency Med Svcs Splst	1.0	1.0	1.0	0.0
<b>Total - 0001-General Fund</b>	<b>19.5</b>	<b>19.5</b>	<b>19.5</b>	<b>0.0</b>
<b>Total - Emergency Medical Services</b>	<b>19.5</b>	<b>19.5</b>	<b>19.5</b>	<b>0.0</b>

**Santa Clara Valley Health and Hospital System**  
**Health Department**  
**0921 — Santa Clara Valley Medical Center**

Job Class Code and Title	FY 2018 Adopted	FY 2018 Adjusted	FY 2019 Adopted	Amount Change from 2018 Adopted
<b>0060-VMC Enterprise Fund</b>				
A14 Chief Nursing Officer	1.0	1.0	1.0	0.0
A15 Chief Financial Ofc-SCVH & HS	1.0	1.0	1.0	0.0
A1D Patient Quality & Safety Med Dir	1.0	1.0	1.0	0.0
A1E SCVMC-Chief Exec Officer	1.0	1.0	1.0	0.0
A1H Amb & Comm Health Med Dir	1.0	1.0	1.0	0.0
A1U Director of Primary Care Oper	1.0	1.0	1.0	0.0
A1Y Chief Medical Info Officer	1.0	1.0	1.0	0.0
A2G Director, Contracts - SCVHHS	1.0	1.0	1.0	0.0
A2T Director of Operational Improvements	1.0	1.0	1.0	0.0
A36 Dir Ambulatory Comm Hlth Srv	1.0	1.0	1.0	0.0
A3C Dir, Gvt, Pr & Spec Projects	1.0	1.0	1.0	0.0
A3T Ethics & Compliance Officer	1.0	1.0	1.0	0.0
A4A Chief Medical Officer	1.0	1.0	1.0	0.0
A4B Hospital Medical Director	1.0	1.0	1.0	0.0
A4E Chief Dentist	1.0	1.0	1.0	0.0
A4F Dir, Fin Planning & Performance	1.0	1.0	1.0	0.0
A4G SCVMC - Chief Operating Officer	1.0	1.0	1.0	0.0
A4K Chief Imp and Innovation Officer	1.0	1.0	1.0	0.0
A4L Director, Advanced Practice	1.0	1.0	1.0	0.0
A4M Perioperative Services Med Dir	1.0	1.0	1.0	0.0
A4N Utilization & Valuation Med Dir	1.0	1.0	1.0	0.0
A4P Medicine Residency Prog Dir	1.0	1.0	1.0	0.0
A4Q Specialty Care Medical Dir	1.0	1.0	1.0	0.0
A4U SCVMC-Dir of Quality and Safety	1.0	1.0	1.0	0.0
A4X Womenis & Childrenis Hlth Med Dir	1.0	1.0	1.0	0.0
A5C Dir, Clinical & Support Svcs	1.0	1.0	1.0	0.0
A5F Director, Analytics and Reporting	1.0	1.0	1.0	0.0
A5G Dir Ambulatory Care Supp Svcs	1.0	1.0	1.0	0.0
A5K Director of System Integration	1.0	1.0	1.0	0.0
A5L Primary Care Medical Director	1.0	1.0	1.0	0.0
A5V Whole Person Care Medical Dir	1.0	1.0	1.0	0.0
A5X Dir of Info Sys-SCVHHS	1.0	1.0	0.0	-1.0



**Santa Clara Valley Health and Hospital System**  
**Health Department**  
**0921 — Santa Clara Valley Medical Center (Continued)**

Job Class Code and Title		FY 2018 Adopted	FY 2018 Adjusted	FY 2019 Adopted	Amount Change from 2018 Adopted
A88	Director of Marketing SCVMC	1.0	1.0	1.0	0.0
A9M	Director of Materials Management	1.0	1.0	1.0	0.0
B01	Health Planning Spec III	1.0	1.0	1.0	0.0
B19	Health Program Spec	1.0	1.0	1.0	0.0
B1N	Sr Mgmt Analyst	6.0	8.0	7.0	1.0
B1P	Mgmt Analyst	7.0	7.0	5.0	-2.0
B1R	Assoc Mgmt Analyst	4.0	4.0	3.0	-1.0
B1T	Assoc Mgmt Analyst A	1.0	0.0	0.0	-1.0
B23	Sr Training & Staff Developmnt	0.0	0.0	1.0	1.0
B2E	Training & Staff Dev Spec	1.0	1.0	1.0	0.0
B2H	Admin Director, Lab	1.0	1.0	1.0	0.0
B2J	Admin Services Mgr II	2.0	1.0	1.0	-1.0
B2L	Admin Services Mgr I	2.0	2.0	2.0	0.0
B2P	Admin Support Officer Ii	1.0	1.0	1.0	0.0
B2Q	Asst Admin Director Lab	1.0	1.0	1.0	0.0
B2R	Admin Support Officer I	1.0	2.0	2.0	1.0
B3A	Clinical Admin Suppt Offer I	3.0	3.0	3.0	0.0
B3B	Clinical Admin Suppt Offer II	1.0	1.0	1.0	0.0
B3C	Clinical Admin Suppt Offer III	3.0	3.0	3.0	0.0
B3E	Media Specialist/Coord-CEMA	1.0	1.0	1.0	0.0
B3G	Dir Patient Access	1.0	1.0	1.0	0.0
B3N	Program Mgr II	9.0	10.0	10.0	1.0
B3V	Sr Mgmt Info Systems Analyst	14.0	14.0	3.0	-11.0
B4A	Clinical Admin Services Mgr	1.0	1.0	1.0	0.0
B54	Mgr Patient Accounting SCVHHS	6.0	6.0	6.0	0.0
B56	Clinical Risk Prv Prog Mgr	1.0	1.0	1.0	0.0
B5B	Manager of Care Management	3.0	3.0	3.0	0.0
B5C	Dir of Patient Business SRVC	1.0	1.0	1.0	0.0
B5D	Dir, Licensing and Reg Affairs	1.0	1.0	1.0	0.0
B5E	Health Care Service Line Director	1.0	1.0	1.0	0.0
B5X	Health Care Program Analyst II	9.0	10.0	10.0	1.0
B5Y	Health Care Program Analyst I	8.0	7.0	7.0	-1.0
B5Z	Health Care Prog Analyst Assoc	2.0	2.0	2.0	0.0
B76	Sr Accountant	4.0	4.0	5.0	1.0
B77	Accountant III	5.0	4.0	4.0	-1.0
B78	Accountant II	3.0	4.0	4.0	1.0
B7P	Public Communications Prg Mgr	1.0	1.0	1.0	0.0
B80	Accountant Auditor Appraiser	3.0	3.0	3.0	0.0
B85	Dir Bus Devt & Mnged Care Cont	1.0	1.0	1.0	0.0
B9C	Health Care Fin Analyst Assoc	5.0	3.0	3.0	-2.0
B9D	Health Care Fin Analyst I	0.0	2.0	2.0	2.0
B9E	Health Care Fin Analyst II	9.0	8.0	9.0	0.0
B9F	Sr Health Care Fin Analyst	17.0	18.0	18.0	1.0
B9Q	Health Care Financial Manager	3.0	3.0	4.0	1.0
B9R	Health Care Compliance Analyst	2.0	2.0	2.0	0.0





**Santa Clara Valley Health and Hospital System**  
**Health Department**  
**0921 — Santa Clara Valley Medical Center (Continued)**

Job Class Code and Title		FY 2018 Adopted	FY 2018 Adjusted	FY 2019 Adopted	Amount Change from 2018 Adopted
B9S	Professional Coding Analyst	9.0	9.0	9.0	0.0
B9T	Hospital Em Preparedness Mgr	1.0	1.0	1.0	0.0
C01	Medical Translator Coord	1.0	1.0	1.0	0.0
C04	SCVHHS Controller	1.0	1.0	1.0	0.0
C05	Dir General Fund Financial Srv	1.0	1.0	1.0	0.0
C08	Sr Executive Assistant	0.0	1.0	1.0	1.0
C0A	SCVHHS Assistant Controller	1.0	1.0	1.0	0.0
C10	Revenue Cycle Director	1.0	1.0	1.0	0.0
C13	Healthcare Serv Bsns Dev Anal	6.0	6.0	5.0	-1.0
C14	Chief Healthcare Tech Officer	1.0	1.0	0.0	-1.0
C19	Exec Assistant II	1.0	7.0	7.0	6.0
C29	Exec Assistant I	3.0	2.0	2.0	-1.0
C2A	Clinical Research Prog Dir	1.0	1.0	1.0	0.0
C2B	Clinical Research Prog Mgr	1.0	1.0	1.0	0.0
C2C	Clinical Support Program Crd	2.0	1.0	1.0	-1.0
C2D	Clinical Research Associate	3.0	3.0	4.0	1.0
C2E	Clinical Research Asst II	2.0	2.0	2.0	0.0
C2G	Enterprise Fund Budget Mgr	1.0	1.0	1.0	0.0
C41	Compliance Officer	2.0	2.0	2.0	0.0
C48	Revenue Control Analyst	5.0	5.0	5.0	0.0
C59	Ambulatory Service Mgr	4.0	4.0	3.0	-1.0
C5C	Dir Care, Cont, Perf, An & Spt	0.0	0.0	1.0	1.0
C60	Admin Assistant	45.3	44.3	42.3	-3.0
C82	Sr Health Care Program Mgr	9.0	10.0	11.0	2.0
C83	Health Care Program Mgr II	3.0	3.0	3.0	0.0
C84	Health Care Program Mgr I	3.0	2.0	2.0	-1.0
C87	Q I Coord-SCVMC	20.0	20.0	20.0	0.0
C94	Mgr Of Volunteer Services	1.0	1.0	1.0	0.0
C98	Public Communication Spec	1.0	0.0	0.0	-1.0
D02	Medical Unit Clerk	66.8	66.8	69.7	2.9
D08	Supv Health Services Rep II	7.0	7.0	8.0	1.0
D09	Office Specialist III	23.6	24.1	24.1	0.5
D10	Supv Health Services Rep I	1.0	1.0	1.0	0.0
D1E	Sr Health Services Rep	113.5	114.5	115.5	2.0
D1F	Mental Hlth Office Supervisor	1.0	1.0	1.0	0.0
D22	Medical Staff Coord	1.0	1.0	1.0	0.0
D29	House Staff Coord	4.0	4.0	4.0	0.0
D2E	Health Services Rep	318.5	318.5	322.5	4.0
D34	Supv Clerk	0.0	0.0	1.0	1.0
D3A	Resources Scheduling Rep	7.0	7.0	6.0	-1.0
D44	Supv Patient Business Sv Clk	12.0	13.0	13.0	1.0
D45	Sr Patient Business Svcs Clk	20.0	20.0	20.0	0.0
D48	Patient Business Serv Clerk	99.5	99.5	100.5	1.0
D49	Office Specialist II	4.0	4.0	5.0	1.0
D4P	Spiritual Services Coordinator	2.0	2.0	2.0	0.0



**Santa Clara Valley Health and Hospital System**  
**Health Department**  
**0921 — Santa Clara Valley Medical Center (Continued)**

Job Class Code and Title		FY 2018 Adopted	FY 2018 Adjusted	FY 2019 Adopted	Amount Change from 2018 Adopted
D50	Medical Translator	30.5	29.5	29.5	-1.0
D51	Office Specialist I	6.5	5.5	7.5	1.0
D52	Medical Translator Trainee	0.0	1.0	1.0	1.0
D56	Supv, Hlth Info Mgmt Svcs	2.0	2.0	3.0	1.0
D75	Medical Office Specialist	2.0	2.0	2.0	0.0
D76	Medical Admin Assistant II	31.5	33.5	33.5	2.0
D79	Medical Admin Assistant I	14.0	12.0	12.0	-2.0
D87	Medical Transcriptionist	3.5	2.5	2.5	-1.0
D8C	Medical Admin Asst II - ACE	2.0	1.0	1.0	-1.0
D94	Supv Account Clerk II	4.0	3.0	3.0	-1.0
D95	Supv Account Clerk I	1.0	1.0	1.0	0.0
D96	Accountant Assistant	11.0	10.0	10.0	-1.0
D97	Account Clerk II	29.5	30.0	30.0	0.5
D98	Account Clerk I	1.0	0.0	0.0	-1.0
E04	Comm Health Outreach Spec	2.0	5.0	5.0	3.0
E07	Community Worker	4.0	5.0	6.0	2.0
E20	Telecommunications Srv Spc	2.0	2.0	2.0	0.0
E28	Messenger Driver	6.0	6.0	6.0	0.0
E2A	Psychiatric Nurse II - Step A	2.0	3.0	3.0	1.0
E2C	Psychiatric Nurse III- Step C	5.0	3.0	3.0	-2.0
E2D	Telecomm/Facilities Mgr-SCVHHS	1.0	1.0	1.0	0.0
E32	Public Health Assistant	7.0	6.0	6.0	-1.0
E40	Library Assistant II	0.5	0.5	0.5	0.0
E60	Mobile Outreach Driver	5.0	2.5	2.5	-2.5
E87	Sr Account Clerk	1.0	1.0	1.0	0.0
F14	Legal Clerk	2.5	3.0	3.0	0.5
F16	Legal Clerk Trainee	1.0	0.5	0.5	-0.5
F68	Enterprise ITPS Manager	1.0	2.0	1.0	0.0
F86	Mgmt Info Systems Analyst II	6.0	5.0	0.0	-6.0
F89	Mgmt Info Systems Analyst I	0.5	0.5	0.5	0.0
G11	Information Systems Mgr III	1.0	1.0	0.0	-1.0
G12	Information Systems Mgr II	9.0	8.0	1.0	-8.0
G14	Information Systems Mgr I	12.0	12.0	3.0	-9.0
G1B	Valley Connection Svc Cnt Mgr	1.0	1.0	1.0	0.0
G1P	Business Info Tech Consultant	18.0	18.0	22.0	4.0
G26	Sr Systems Software Engineer	2.0	2.0	0.0	-2.0
G28	Info Systems Analyst II	37.0	37.0	7.0	-30.0
G29	Info Systems Analyst I	6.0	5.0	1.0	-5.0
G38	Info Systems Tech III	5.0	6.0	3.0	-2.0
G3A	Sr Info Technology Project Mgr	3.0	2.0	0.0	-3.0
G45	Sr Network Engineer	0.0	1.0	0.0	0.0
G46	Network Engineer	6.0	6.0	0.0	-6.0
G4N	Web Designer	1.0	1.0	1.0	0.0
G50	Info Systems Tech II	26.0	23.0	8.0	-18.0
G51	Info Systems Tech I	3.0	5.0	3.0	0.0



**Santa Clara Valley Health and Hospital System**  
**Health Department**  
**0921 — Santa Clara Valley Medical Center (Continued)**

Job Class Code and Title		FY 2018 Adopted	FY 2018 Adjusted	FY 2019 Adopted	Amount Change from 2018 Adopted
G52	Hospital Communications Opr	11.5	11.5	11.5	0.0
G5D	Information Tech Proj Mgr	6.0	7.0	0.0	-6.0
G65	Mgmt Info Svcs Project Mgr	1.0	1.0	0.0	-1.0
G66	Operating Room Storekeeper	6.0	6.0	6.0	0.0
G68	Mgmt Info Svcs Mgr II	5.0	5.0	1.0	-4.0
G6M	Mgmt Info Svcs Mgr III	3.0	2.0	0.0	-3.0
G6S	Systems Software Engineer I	10.0	10.0	0.0	-10.0
G6T	Systems Software Engineer II	6.0	6.0	0.0	-6.0
G76	Sr Warehouse Materials Handler	0.0	0.0	1.0	1.0
G81	Storekeeper	12.8	12.8	12.8	0.0
G82	Stock Clerk	30.9	30.9	30.9	0.0
G84	Central Supply Distribtn Supv	8.0	8.0	8.0	0.0
G85	Sr Business Info Tech Consult	8.0	9.0	8.0	0.0
H12	Janitor Supervisor	12.0	12.0	12.0	0.0
H17	Utility Worker	3.0	3.0	3.0	0.0
H18	Janitor	240.1	240.1	254.1	14.0
H30	Health Center Manager	14.0	14.0	14.0	0.0
H39	Asst Dir Food Services	1.0	1.0	1.0	0.0
H41	Food Production Cafeteria Mgr	1.0	1.0	0.0	-1.0
H55	Dir Q&U Amb & Comm Hlth/Mng Cr	1.0	1.0	1.0	0.0
H56	Food Service Supervisor	0.0	0.0	2.0	2.0
H59	Cook II	7.0	7.0	7.0	0.0
H60	Cook I	3.0	3.0	3.0	0.0
H64	Dietetic Assistant	6.5	6.5	8.5	2.0
H66	Food Service Worker II	7.0	7.0	7.0	0.0
H67	Food Service Worker I	31.0	31.0	31.0	0.0
H6A	Registered Dietetic Technician	2.0	2.0	3.0	1.0
H84	Laundry Worker II	2.0	2.0	2.0	0.0
H86	Laundry Worker I	8.3	8.3	8.3	0.0
H93	Medical Assistant	135.9	133.9	133.9	-2.0
J04	Coder III - Inpatient	6.0	6.0	6.0	0.0
J05	Coder II	10.5	10.5	11.5	1.0
J06	Coder I	1.0	1.0	1.0	0.0
J07	Clinical Documentation Specialist	4.0	4.0	4.0	0.0
J08	Coding Quality & Education Mgr	1.0	1.0	1.0	0.0
J09	Dep Dir, Coding & Clin Doc Imp	1.0	1.0	1.0	0.0
J10	Dir, Coding Doc & HIMS	2.0	2.0	2.0	0.0
J1A	Epic Application Coordinator	55.0	56.0	0.0	-55.0
J1B	Epic Instructional Designer	16.0	16.0	0.0	-16.0
J1C	Epic Interface Analyst II	7.0	7.0	0.0	-7.0
J1E	Epic Report Writer II	2.0	6.0	6.0	4.0
J1G	Epic Senior Application Coordinator	15.0	14.0	0.0	-15.0
J1I	Epic Senior Interface Analyst	2.0	2.0	0.0	-2.0
J1J	Epic Senior Report Writer	9.0	5.0	5.0	-4.0
J1K	Instructional Design Manager, SCVHHS	1.0	1.0	0.0	-1.0



**Santa Clara Valley Health and Hospital System**  
**Health Department**  
**0921 — Santa Clara Valley Medical Center (Continued)**

Job Class Code and Title		FY 2018 Adopted	FY 2018 Adjusted	FY 2019 Adopted	Amount Change from 2018 Adopted
J1M	Epic Server Systems Engineer II	5.0	5.0	0.0	-5.0
J1N	Epic Sr Server Systems Engineer	5.0	5.0	0.0	-5.0
J1S	Epic Pharmacy Informaticist	7.0	7.0	0.0	-7.0
J1T	Meaningful Use Program Manager	1.0	1.0	1.0	0.0
J1U	Epic Application Manager	5.0	5.0	0.0	-5.0
J23	Sr Epidemiologist	1.0	1.0	1.0	0.0
J26	Health Education Specialist	6.0	6.5	6.5	0.5
J27	Health Education Associate	1.0	2.0	2.0	1.0
J33	Sterile Processing Manager	1.0	1.0	1.0	0.0
J67	Health Information Clerk III	31.5	30.5	34.5	3.0
J68	Health Information Clerk II	25.5	23.5	23.5	-2.0
J70	Medical Librarian	1.0	1.0	1.0	0.0
J75	Asst Dir, Hlth Info Mgmt Svcs	2.0	2.0	2.0	0.0
J77	Health Information Tech II	9.0	12.0	14.0	5.0
J78	Health Information Tech I	5.0	6.0	6.0	1.0
K01	Sr Biomedical Equipment Tech	1.0	1.0	1.0	0.0
K03	Biomedical Equipment Tech II	7.0	8.0	8.0	1.0
K06	Biomedical Equipment Tech I	3.0	2.0	2.0	-1.0
K09	Biomedical Equipment Supervisor	1.0	1.0	1.0	0.0
K16	Telecommunications Engineer	1.0	1.0	1.0	0.0
K18	Sr Telecommunications Tech	1.0	1.0	1.0	0.0
K19	Medical Equipment Repairer	3.0	3.0	3.0	0.0
K94	Electronic Repair Technician	7.0	7.0	7.0	0.0
L34	Sr Facilities Engineer	1.0	1.0	1.0	0.0
L35	Telecommunications Technician	5.0	5.0	5.0	0.0
L67	Capital Projects Mgr III	4.0	3.0	3.0	-1.0
L68	Capital Projects Mgr II	1.0	1.0	1.0	0.0
L69	Capital Projects Mgr I	0.0	1.0	1.0	1.0
M10	Work Center Manager	2.0	2.0	2.0	0.0
M43	Project Control Specialist	1.0	1.0	1.0	0.0
M47	General Maint Mechanic II	17.0	15.0	15.0	-2.0
M48	General Maint Mechanic I	0.0	2.0	2.0	2.0
M51	Carpenter	3.0	3.0	4.0	1.0
M55	Sr Carpenter	1.0	1.0	1.0	0.0
M59	Electrician	3.0	3.0	4.0	1.0
M63	Sr Electrician	1.0	1.0	1.0	0.0
M64	Sr Painter	1.0	1.0	1.0	0.0
M65	Elevator Mechanic	1.0	1.0	1.0	0.0
M68	Painter	2.0	2.0	3.0	1.0
M75	Plumber	3.0	3.0	4.0	1.0
M81	HVAC/R Mechanic	4.0	4.0	5.0	1.0
M83	Locksmith	1.0	1.0	1.0	0.0
M90	Sr Plumber	1.0	1.0	1.0	0.0
M92	Sr HVAC/R Mechanic	1.0	1.0	1.0	0.0
N23	Dir of Facilities SCVHHS	1.0	1.0	1.0	0.0



**Santa Clara Valley Health and Hospital System**  
**Health Department**  
**0921 — Santa Clara Valley Medical Center (Continued)**

Job Class Code and Title		FY 2018 Adopted	FY 2018 Adjusted	FY 2019 Adopted	Amount Change from 2018 Adopted
N54	Dir of Nursing Prof Practice	1.0	1.0	1.0	0.0
N56	Dir Valley Speciality Center	1.0	1.0	1.0	0.0
N5A	Director of Care Management	1.0	1.0	1.0	0.0
N93	Stationary Engineer	1.0	0.0	0.0	-1.0
N95	Sr Hospital Stationary Enginr	3.0	3.0	3.0	0.0
N96	Hospital Stationary Engineer	9.0	10.0	10.0	1.0
N9A	Institutional Review Board Administrator	1.0	1.0	1.0	0.0
P34	Post Graduate Year V	7.0	8.0	8.0	1.0
P35	Post Graduate Year IV	9.0	8.0	8.0	-1.0
P36	Post Graduate Year III	20.0	25.0	25.0	5.0
P37	Post Graduate Year II	28.0	24.0	24.0	-4.0
P39	Post Graduate Year I	49.0	48.0	48.0	-1.0
P40	Pharmacist Specialist	28.6	26.0	26.0	-2.6
P41	Physician-VMC	380.9	383.4	385.9	5.0
P47	Optometrist	4.0	4.0	4.0	0.0
P48	Ophthalmic Technician	1.8	1.8	1.8	0.0
P55	Psychiatrist	58.0	58.0	59.0	1.0
P61	Rehabilitation Svcs Prog Mgr	1.0	1.0	1.0	0.0
P67	Rehabilitation Counselor	0.5	0.5	0.5	0.0
P71	Operating Room Clerk	7.5	7.5	7.5	0.0
P76	Registered Dental Assistant	22.0	25.0	25.0	3.0
P7B	Dir of Research & Outcome Measure	1.0	1.0	1.0	0.0
P7D	Research & Evaluation Specialist II	0.0	1.0	1.0	1.0
P81	Pharmacist Tech Sys Spec	1.0	1.0	0.0	-1.0
P82	Surgical Aide	15.3	15.3	16.3	1.0
P84	Obstetric Technician	5.3	5.3	5.3	0.0
P85	Clinical Audiologist	2.0	2.0	2.0	0.0
P95	Attending Psychologist	12.6	0.0	1.0	-11.6
P9A	Hospital Clinical Psych	6.3	0.0	0.0	-6.3
P9C	Chief Psychologist	0.0	0.0	2.0	2.0
P9D	Senior Psychologist	0.0	3.0	3.0	3.0
P9E	Psychologist	0.0	20.4	20.4	20.4
Q72	Sr Accountant-U	0.0	1.0	1.0	1.0
Q98	Dentist-U	16.9	17.9	17.9	1.0
Q9H	Accounting Manager-SCVHHS - U	1.0	0.0	0.0	-1.0
R06	Dir Nutrition & Food Services	1.0	1.0	1.0	0.0
R10	Physical Therapist III	9.0	9.0	9.0	0.0
R11	Physical Therapist II	32.8	28.8	38.4	5.6
R12	Occupational Therapist III	4.0	4.0	4.0	0.0
R13	Psychosocial Occ Therapist	2.0	2.0	2.0	0.0
R15	Respiratory Care Prac I	3.5	3.4	3.4	-0.1
R17	Supv Respiratory Care Practnr	3.0	3.0	4.0	1.0
R18	Chief Respiratory Care Practnr	1.0	1.0	1.0	0.0
R1A	Occupational Therapist II	19.6	18.1	22.1	2.5
R1B	Child Life Specialist	0.0	1.0	1.0	1.0



**Santa Clara Valley Health and Hospital System**  
**Health Department**  
**0921 — Santa Clara Valley Medical Center (Continued)**

Job Class Code and Title		FY 2018 Adopted	FY 2018 Adjusted	FY 2019 Adopted	Amount Change from 2018 Adopted
R1C	Recreation Therapist III	1.0	1.0	1.0	0.0
R1D	Recreation Therapist II	5.8	5.0	5.0	-0.8
R1E	Sr Clinical Lab Scientist II	10.0	10.0	10.0	0.0
R1F	Sr Clinical Lab Scientist I	69.5	67.0	67.0	-2.5
R1G	Asst Supv Clin Lab Scientist	7.0	7.0	8.0	1.0
R1L	Speech Language Pathologist I	2.5	5.5	5.5	3.0
R1P	Physical Therapist I	16.0	20.0	20.0	4.0
R1S	Respiratory Care Prac II	52.4	52.5	59.5	7.1
R1T	Occupational Therapist I	7.0	8.5	8.5	1.5
R20	Managing Dietitian	0.0	0.0	1.0	1.0
R21	Clinical Dietitian I	4.5	1.5	0.5	-4.0
R25	Dir of Pharmacy Svcs SCVHHS	1.0	1.0	1.0	0.0
R26	Asst Dir of Pharmacy Services	2.0	2.0	2.0	0.0
R27	Pharmacist	101.9	111.5	113.0	11.1
R29	Pharmacy Technician	150.1	157.1	157.1	7.0
R2C	Occupational Therapy Asst II	2.0	2.0	2.0	0.0
R2I	Pharmacy Assistant	11.0	11.0	11.0	0.0
R2L	Clinical Dietitian II	20.8	23.8	24.8	4.0
R2N	Clinical Nutrition Svcs Mgr	1.0	1.0	1.0	0.0
R30	Diagnostic Imaging Info Sys Mg	1.0	1.0	1.0	0.0
R31	Therapy Services Program Mgr	4.0	4.0	5.0	1.0
R32	Radiation Therapist	4.0	4.0	4.0	0.0
R33	Dir of Therapy Services	1.0	1.0	1.0	0.0
R37	Speech Language Path III	2.6	3.0	3.0	0.4
R38	Speech Language Path II	11.0	8.0	12.0	1.0
R39	Sr Diagnostic Img Info Sys Spc	2.0	2.0	2.0	0.0
R3D	Dosimetrist	1.0	1.0	1.0	0.0
R3P	Sr Psychosocial Occ Therapist	1.0	1.0	1.0	0.0
R48	Therapy Technician	14.0	14.0	16.0	2.0
R51	Clinical Microbiologist	1.0	1.0	1.0	0.0
R52	Clinical Biochemist	1.0	1.0	1.0	0.0
R54	Respiratory Therapy Svcs Spcl	2.0	2.0	2.0	0.0
R56	Supv Pharmacist	13.0	13.0	14.0	1.0
R57	Cytotechnologist	0.5	0.5	0.5	0.0
R58	Sr Cytotechnologist	1.0	2.0	2.0	1.0
R59	Supv Clinical Lab Scientist	7.0	7.0	7.0	0.0
R62	Clinical Laboratory Scientist	9.0	10.5	10.5	1.5
R63	Urology Clinical Coord	1.0	1.0	1.0	0.0
R64	Physical Therapist Asst II	8.8	7.8	8.8	0.0
R65	Sr Histologic Technician	4.0	4.0	4.0	0.0
R68	Mgr Tech Opr-Artfel Kidny Unit	1.0	1.0	1.0	0.0
R69	Physical Therapist Asst I	1.0	2.0	2.0	1.0
R6A	MRI Technologist - Angio	5.0	7.0	7.0	2.0
R6C	MRI Technologist - CT	3.0	1.0	1.0	-2.0
R70	Sr Hospital Clin Psychologist	1.5	0.0	0.0	-1.5



**Santa Clara Valley Health and Hospital System**  
**Health Department**  
**0921 — Santa Clara Valley Medical Center (Continued)**

Job Class Code and Title		FY 2018 Adopted	FY 2018 Adjusted	FY 2019 Adopted	Amount Change from 2018 Adopted
R71	Dialysis Technician	24.0	24.0	24.0	0.0
R74	Medical Laboratory Asst II	87.5	85.0	85.0	-2.5
R75	Medical Laboratory Assistant I	1.0	1.0	1.0	0.0
R78	Anesthesia Technician	6.0	6.0	6.0	0.0
R7B	Diagnostic Imaging Info SS II	1.0	1.0	1.0	0.0
R7F	Medical Laboratory Asst III	8.0	10.5	10.5	2.5
R7G	Medical Laboratory Technician	1.0	1.0	1.0	0.0
R81	Dir of Diagnostic Imaging	1.0	1.0	1.0	0.0
R83	Supv Diagnostic Imag Tech	3.0	3.0	3.0	0.0
R84	Diagnostic Imaging Asst Dir	1.0	1.0	1.0	0.0
R88	Diagnostic Imaging Tech II	2.5	2.0	2.0	-0.5
R8B	Diag Imaging Tech II-CT	9.6	6.5	6.5	-3.1
R8C	Diag Imaging Tech I-Fluoroscopy	26.5	26.1	26.1	-0.4
R8D	Diag Imaging Tech I -Mammo	13.0	15.5	15.5	2.5
R8E	Diag Imaging Tech I-CT	13.0	14.0	14.0	1.0
R8F	Diag Imaging Tech I-CT & Mammo	1.0	1.0	1.0	0.0
R8G	Diag Imaging Tech I-Clin Instr	4.0	4.5	4.5	0.5
R90	Orthopedic Technician	4.0	4.0	4.0	0.0
R94	Sr Nuclear Medicine Tech	1.0	1.0	1.0	0.0
R95	Nuclear Medicine Technologist	4.0	4.0	4.0	0.0
R99	Clinical Neurophysiolg Tech II	2.0	2.0	2.0	0.0
S01	Q I Mgr - Hospital	5.0	5.0	5.0	0.0
S04	Infection Control Nurse	4.0	4.0	4.0	0.0
S06	Sterile Process Tech II	25.0	30.0	35.0	10.0
S07	Q I Mgr-Ambulatory CHS	1.0	1.0	1.0	0.0
S11	Assistant Nurse Manager	51.0	52.0	55.0	4.0
S12	Utilization Review Coordinator	19.8	19.8	19.8	0.0
S18	Patient Services Case Coord	32.9	32.9	35.9	3.0
S1V	Cert Reg Nrs Anesthetist	5.0	5.0	5.0	0.0
S23	Operating Room Technician	20.2	20.2	21.8	1.6
S27	Mgr of Supply Proc, Proc Dist	3.0	3.0	3.0	0.0
S2A	Assistant Nurse Manager Step A	14.0	18.0	18.0	4.0
S2B	Assistant Nurse Manager Step B	3.0	6.0	6.0	3.0
S2C	Assistant Nurse Manager Step C	23.0	18.0	18.0	-5.0
S2D	Surgery Scheduler	9.0	9.0	11.0	2.0
S33	Dir Inpatient Acute Care	1.0	1.0	1.0	0.0
S34	EKG Technician	9.0	9.0	9.0	0.0
S35	Clinical Nurse Specialist	4.5	4.5	4.5	0.0
S38	Staff Developer	11.8	14.3	15.3	3.5
S39	Nurse Coordinator	40.5	42.5	29.0	-11.5
S3A	Nurse Coordinator - Step A	4.5	5.5	5.5	1.0
S3B	Nurse Coordinator - Step B	3.5	2.0	2.0	-1.5
S3C	Nurse Coordinator - Step C	6.3	5.8	4.8	-1.5
S3D	Dir Nrsg Crtr Cr & Admin Svcs	1.0	1.0	1.0	0.0
S3M	Monitor Technician	12.5	12.5	12.5	0.0



**Santa Clara Valley Health and Hospital System**  
**Health Department**  
**0921 — Santa Clara Valley Medical Center (Continued)**

Job Class Code and Title		FY 2018 Adopted	FY 2018 Adjusted	FY 2019 Adopted	Amount Change from 2018 Adopted
S42	Nrs Mgr Critical Care	4.0	3.0	3.0	-1.0
S43	Nrs Mgr Burn Center	1.0	1.0	1.0	0.0
S46	Physician Asst Primary Care	20.4	20.4	21.4	1.0
S4A	Clinical Nurse Specialist St A	1.0	0.0	0.0	-1.0
S53	Nrs Mgr Emergency Department	1.0	1.0	1.0	0.0
S54	Chief Radiation Therapist	1.0	1.0	1.0	0.0
S55	Nrs Mgr Operating Room Servs	1.0	1.0	1.0	0.0
S56	Infection Control Nurse Mgr	1.0	1.0	1.0	0.0
S57	Psychiatric Nurse II	72.0	73.0	73.0	1.0
S59	Nurse Practitioner	81.0	80.0	79.5	-1.5
S5A	Staff Developer - Step A	1.0	1.0	1.0	0.0
S5B	Staff Developer - Step B	2.0	1.0	1.0	-1.0
S5C	Staff Developer - Step C	2.1	2.1	2.1	0.0
S62	Nrs Mgr Rehabilitation	2.0	2.0	2.0	0.0
S63	Nrs Mgr Medical Surgical Nrsin	3.0	4.0	4.0	1.0
S64	Nrs Mgr Mother Infant Cr Ctr	1.0	1.0	1.0	0.0
S65	Nrs Mgr Labr Del Perml Evl Prd	1.0	1.0	1.0	0.0
S66	Nrs Mgr Artificial Kidney Unit	1.0	1.0	1.0	0.0
S67	Nrs Mgr Pediatrics-ICU	1.0	1.0	1.0	0.0
S68	Sterile Processing Tech I	4.0	4.0	8.2	4.2
S69	Q I Mgr - Inpatient Nursing	1.0	1.0	1.0	0.0
S6B	Ultrasonographer I - B	6.5	5.0	5.0	-1.5
S6C	Ultrasonographer I - C	1.5	2.0	2.0	0.5
S71	Trauma Program Coord	1.0	1.0	1.0	0.0
S72	Q I Mgr - Acute Psych Svcs	1.0	1.0	1.0	0.0
S75	Clinical Nurse III	638.2	627.9	667.5	29.3
S76	Clinical Nurse II	168.6	200.1	200.1	31.5
S7A	Clinical Nurse III - Step A	125.6	153.1	153.1	27.5
S7B	Clinical Nurse III - Step B	28.0	18.4	18.4	-9.6
S7C	Clinical Nurse III - Step C	53.2	59.5	59.5	6.3
S80	Admin Nurse II	11.3	11.3	11.3	0.0
S81	Nrs Mgr Neonatal ICU	1.0	1.0	1.0	0.0
S84	Nrs Mgr Mental Health Nursing	2.0	2.0	2.0	0.0
S85	Licensed Vocational Nurse	210.7	215.8	218.8	8.1
S87	Psychiatric Technician II	13.0	12.0	12.0	-1.0
S89	Clinical Nurse I	73.8	60.8	60.8	-13.0
S90	Dir Nursing Acute Psych Svcs	1.0	1.0	1.0	0.0
S91	Emergency Room Tech	21.1	21.1	21.1	0.0
S93	Hospital Services Asst II	205.4	205.4	215.4	10.0
S95	Hospital Services Asst I	11.2	11.2	11.2	0.0
S99	Per Diem Clinical Nurse	4.0	0.0	0.0	-4.0
S9B	Ultrasonographer II - B	9.8	5.8	5.8	-4.0
S9C	Ultrasonographer II - C	3.0	5.0	5.0	2.0
S9D	Ultrasonographer II - D	10.8	13.8	19.8	9.0
S9E	SCVHHS Envir Svcs Director	1.0	1.0	1.0	0.0





**Santa Clara Valley Health and Hospital System**  
**Health Department**  
**0921 — Santa Clara Valley Medical Center (Continued)**

<b>Job Class Code and Title</b>	<b>FY 2018 Adopted</b>	<b>FY 2018 Adjusted</b>	<b>FY 2019 Adopted</b>	<b>Amount Change from 2018 Adopted</b>
S9M SCVHHS Envir Svcs Manager	1.0	0.0	0.0	-1.0
S9P Patient Transport Coordinator	4.2	4.2	4.2	0.0
S9S Mental Health Worker	70.5	68.5	63.5	-7.0
S9T Patient Transporter	36.8	36.8	38.8	2.0
T47 Env Hlth & Sfty Com Spl-SCVHHS	1.0	1.0	1.0	0.0
U10 Rehabilitation Therapy Spec-U	1.0	1.0	1.0	0.0
U98 Protective Services Officer	46.5	49.5	49.5	3.0
U9D Supv Protective Svcs Officer	6.0	6.0	6.0	0.0
V1G SCVHHS Environmental Svcs Asst Dir	0.0	1.0	1.0	1.0
V5F Assoc Envir Hlth Safety Anal	1.0	0.0	0.0	-1.0
V5G Environmental Hlth Safety Analyst	0.0	1.0	1.0	1.0
W1P Mgmt Analyst-U	0.0	1.0	1.0	1.0
W67 Graduate Intern Pharmacist-U	13.0	13.0	13.0	0.0
W71 Sr Health Care Prog Analyst	16.0	15.0	16.0	0.0
X09 Sr Office Specialist	6.6	7.1	7.1	0.5
X15 Exec Assistant II-ACE	5.0	2.0	2.0	-3.0
X17 Exec Assistant I-ACE	4.0	3.0	3.0	-1.0
X19 Admin Assistant-ACE	1.0	1.0	1.0	0.0
Y01 Dir of Medical Social Services	1.0	1.0	1.0	0.0
Y02 Manager of Medical Social Services	2.0	2.0	2.0	0.0
Y03 Medical Social Worker II	38.1	37.1	44.1	6.0
Y04 Medical Social Worker I	8.5	11.0	11.0	2.5
Y09 Genetic Counselor II	3.0	3.0	3.0	0.0
Y0A Nurse Practitioner - Step A	4.5	6.5	6.5	2.0
Y0C Nurse Practitioner - Step C	2.0	2.0	2.0	0.0
Y41 Psychiatric Social Worker II	22.5	22.5	22.5	0.0
Z1B Accounting Manager-SCVHHS	8.0	8.0	8.0	0.0
Z1D SCVHHS Reimbmnt Mgr/Asst Ctrl	0.0	1.0	1.0	1.0
<b>Total - 0060-VMC Enterprise Fund</b>	<b>6,177.0</b>	<b>6,247.1</b>	<b>6,156.0</b>	<b>-21.0</b>
<b>Total - Santa Clara Valley Medical Center</b>	<b>6,177.0</b>	<b>6,247.1</b>	<b>6,156.0</b>	<b>-21.0</b>
<b>Total - Health Department</b>	<b>7,716.4</b>	<b>7,819.0</b>	<b>7,739.7</b>	<b>23.3</b>
<b>Total - Santa Clara Valley Health and Hospital System</b>	<b>7,904.4</b>	<b>8,009.0</b>	<b>7,939.7</b>	<b>35.3</b>



**Housing, Land Use, Environment and Transportation**  
**Environmental Resource Departments**  
**0260 — Department of Planning and Development**

Job Class Code and Title		FY 2018 Adopted	FY 2018 Adjusted	FY 2019 Adopted	Amount Change from 2018 Adopted
<b>0001-General Fund</b>					
A1B	Dir Dept of Planning & Develop	1.0	1.0	1.0	0.0
A2D	Building Official	1.0	1.0	1.0	0.0
A2F	Planning Manager	1.0	1.0	1.0	0.0
B1P	Mgmt Analyst	0.0	2.0	2.0	2.0
B1R	Assoc Mgmt Analyst	2.0	1.0	1.0	-1.0
B2J	Admin Services Mgr II	1.0	1.0	1.0	0.0
B2P	Admin Support Officer Ii	1.0	0.0	0.0	-1.0
B76	Sr Accountant	1.0	0.0	0.0	-1.0
B77	Accountant III	1.0	1.0	1.0	0.0
B96	Dept Fiscal Officer	0.0	1.0	1.0	1.0
C19	Exec Assistant II	0.0	1.0	1.0	1.0
C5B	Code Enforcement Prg Mgr	1.0	1.0	1.0	0.0
C5D	Code Enforcement Officer I	1.0	2.0	2.0	1.0
C5E	Code Enforcement Officer II	4.0	4.0	4.0	0.0
D09	Office Specialist III	7.0	6.0	6.0	-1.0
D5H	Planning Commissions Clerk	1.0	1.0	1.0	0.0
D96	Accountant Assistant	1.0	1.0	1.0	0.0
K66	Field Survey Technician II	1.0	1.0	1.0	0.0
K79	GIS Technician II	1.0	1.0	1.0	0.0
K7G	GIS Analyst	2.0	2.0	2.0	0.0
K81	Engineering Technician III	2.0	2.0	2.0	0.0
L08	Sr Plan Check Engineer	3.0	2.0	2.0	-1.0
L09	Assoc Plan Check Engineer	7.0	7.0	7.0	0.0
L11	County Surveyor Supv Surv Map	1.0	1.0	1.0	0.0
L13	Principal Civil Engineer-LDE	1.0	0.0	0.0	-1.0
L14	Sr Civil Engineer	1.0	2.0	2.0	1.0
L16	Assoc Civil Engineer	1.0	1.0	1.0	0.0
L17	Land Surveyor	1.0	1.0	1.0	0.0
L18	Asst Civil Engineer	2.0	2.0	2.0	0.0
L50	Engineering Geologist	0.5	0.5	0.5	0.0
L76	Principal Planner	3.0	3.0	3.0	0.0
L77	Principal Development Svs Engineer	0.0	1.0	1.0	1.0
L79	Principal Development Svs Inspector	0.0	1.0	1.0	1.0
L82	Permit Center Manager	1.0	1.0	1.0	0.0
L83	Senior Planner	14.0	10.0	10.0	-4.0
L84	Associate Planner	0.0	4.0	4.0	4.0
L85	Assistant Planner	0.0	1.0	1.0	1.0
L99	Architectural Plans Examiner	1.0	1.0	1.0	0.0
N04	Sr Building Inspector	3.0	2.0	2.0	-1.0
N06	Building Inspector	11.0	11.0	11.0	0.0
N27	Supv Construction Inspector	1.0	1.0	1.0	0.0
N31	Sr Construction Inspector	2.0	2.0	2.0	0.0
N33	Permit Technician I	5.0	6.0	6.0	1.0



**Housing, Land Use, Environment and Transportation**  
**Environmental Resource Departments**  
**0260 — Department of Planning and Development (Continued)**

<b>Job Class Code and Title</b>	<b>FY 2018 Adopted</b>	<b>FY 2018 Adjusted</b>	<b>FY 2019 Adopted</b>	<b>Amount Change from 2018 Adopted</b>
N35 Permit Technician II	3.0	3.0	3.0	0.0
Q1E Building Inspector - U	0.0	1.0	1.0	1.0
X15 Exec Assistant II-ACE	1.0	0.0	0.0	-1.0
<b>Total - 0001-General Fund</b>	<b>92.5</b>	<b>95.5</b>	<b>95.5</b>	<b>3.0</b>
<b>Total - Department of Planning and Development</b>	<b>92.5</b>	<b>95.5</b>	<b>95.5</b>	<b>3.0</b>

**Housing, Land Use, Environment and Transportation**  
**Environmental Resource Departments**  
**0710 — Parks and Recreation Department**

<b>Job Class Code and Title</b>	<b>FY 2018 Adopted</b>	<b>FY 2018 Adjusted</b>	<b>FY 2019 Adopted</b>	<b>Amount Change from 2018 Adopted</b>
<b>0039-County Park Charter Fund</b>				
A1Q Financial & Adm Serv Mgr	0.0	1.0	1.0	1.0
A56 Dir of Parks And Recreation	1.0	1.0	1.0	0.0
A68 Deputy Dir of Parks And Rec	2.0	2.0	2.0	0.0
B1N Sr Mgmt Analyst	1.0	2.0	3.0	2.0
B1P Mgmt Analyst	5.0	4.0	4.0	-1.0
B23 Sr Training & Staff Developmnt	1.0	1.0	1.0	0.0
B2J Admin Services Mgr II	1.0	1.0	1.0	0.0
B2P Admin Support Officer Ii	0.0	1.0	1.0	1.0
B2R Admin Support Officer I	1.0	0.0	0.0	-1.0
B2Z Admin Support Officer III-ACE	1.0	1.0	1.0	0.0
B3N Program Mgr II	4.0	4.0	4.0	0.0
B3P Program Mgr I	1.0	1.0	1.0	0.0
B6J Mgr of Park Maintenance Svcs	1.0	1.0	1.0	0.0
B6K Mgr Park Ranger Operations	1.0	1.0	1.0	0.0
B76 Sr Accountant	1.0	1.0	1.0	0.0
B78 Accountant II	1.0	1.0	1.0	0.0
B96 Dept Fiscal Officer	1.0	1.0	1.0	0.0
C34 Principal Real Estate Agent	1.0	1.0	1.0	0.0
C60 Admin Assistant	2.0	3.0	3.0	1.0
C72 Sr Real Estate Agent	1.0	1.0	1.0	0.0
C73 Assoc Real Estate Agent	2.0	2.0	2.0	0.0
C76 Office Mgmt Coord	1.0	1.0	1.0	0.0
D09 Office Specialist III	8.0	7.0	7.0	-1.0
D5D Human Resources Asst II	1.0	1.0	1.0	0.0
D97 Account Clerk II	4.0	4.0	4.0	0.0
E28 Messenger Driver	1.0	1.0	1.0	0.0
G5D Information Tech Proj Mgr	1.0	0.0	0.0	-1.0
G81 Storekeeper	1.0	1.0	1.0	0.0
G82 Stock Clerk	0.5	1.0	1.0	0.5
G85 Sr Business Info Tech Consult	0.0	1.0	1.0	1.0



**Housing, Land Use, Environment and Transportation**  
**Environmental Resource Departments**  
**0710 — Parks and Recreation Department (Continued)**

Job Class Code and Title		FY 2018 Adopted	FY 2018 Adjusted	FY 2019 Adopted	Amount Change from 2018 Adopted
H17	Utility Worker	1.0	1.0	1.0	0.0
K79	GIS Technician II	1.0	1.0	1.0	0.0
K7G	GIS Analyst	1.0	1.0	2.0	1.0
L16	Assoc Civil Engineer	1.0	1.0	1.0	0.0
L67	Capital Projects Mgr III	3.0	2.0	2.0	-1.0
L68	Capital Projects Mgr II	1.0	2.0	2.0	1.0
L76	Principal Planner	1.0	1.0	1.0	0.0
L83	Senior Planner	2.8	1.8	1.8	-1.0
L84	Associate Planner	1.0	2.0	2.0	1.0
M17	Fleet Services Mechanic	1.0	1.0	1.0	0.0
M18	Fleet Services Asst Mechanic	1.0	1.0	1.0	0.0
N31	Sr Construction Inspector	1.0	1.0	1.0	0.0
T03	Park Field Support Mgr	1.0	1.0	1.0	0.0
T08	Sr Park Ranger	10.0	10.0	10.0	0.0
T09	Park Ranger II	31.0	35.0	37.0	6.0
T13	Park Equipment Operator	3.0	3.0	3.0	0.0
T14	Park Ranger I	10.0	6.0	6.0	-4.0
T16	Park Maintenance Worker II	41.0	35.0	36.0	-5.0
T17	Park Maintenance Worker I	3.0	7.0	7.0	4.0
T1C	Parks Trail Specialist	4.0	4.0	4.0	0.0
T23	Parks Outdoor Recreation Coord	1.0	1.0	1.0	0.0
T24	Parks Natural Resource Planner	1.0	1.0	1.0	0.0
T27	Sr Park Maintenance Worker	12.0	14.0	14.0	2.0
T29	Park Ranger Supervisor	4.0	4.0	4.0	0.0
T2A	Parks Program Coordinator	6.0	6.0	8.0	2.0
T30	Park Maintenance Supervisor	4.0	4.0	4.0	0.0
T31	Park Interpreter	7.0	7.0	6.5	-0.5
T32	Park Services Attendant	14.0	14.0	14.0	0.0
T34	Parks Interpretive Prg Supv	1.0	1.0	1.0	0.0
T35	Parks Natural Resources Pg Sup	1.0	1.0	1.0	0.0
T36	Parks Natural Resources Tech	1.0	0.0	0.0	-1.0
T37	Parks Rangemaster II	1.0	1.0	1.0	0.0
T38	Parks Rangemaster I	3.0	3.0	2.5	-0.5
T46	Envir Hlth Sfty Comp Spc Wsa	1.0	1.0	1.0	0.0
T91	Park Natural Resource Prog Crd	2.0	3.0	3.0	1.0
T93	Park Maintenance Crew Chief	1.0	1.0	1.0	0.0
T95	Park Maintenance Crafts Worker	4.0	4.0	5.0	1.0
W1R	Assoc Mgmt Analyst - U	1.0	1.0	1.0	0.0
X15	Exec Assistant II-ACE	1.0	1.0	1.0	0.0
<b>Total - 0039-County Park Charter Fund</b>		<b>231.3</b>	<b>232.8</b>	<b>239.8</b>	<b>8.5</b>
<b>Total - Parks and Recreation Department</b>		<b>231.3</b>	<b>232.8</b>	<b>239.8</b>	<b>8.5</b>
<b>Total - Environmental Resource Departments</b>		<b>323.8</b>	<b>328.3</b>	<b>335.3</b>	<b>11.5</b>



**Housing, Land Use, Environment and Transportation**  
**Agriculture and Environmental Management**  
**0262 — Agriculture and Environmental Mgmt**

Job Class Code and Title		FY 2018 Adopted	FY 2018 Adjusted	FY 2019 Adopted	Amount Change from 2018 Adopted
<b>0001-General Fund</b>					
A2Q	Comm and Media relations Coord	1.0	0.0	0.0	-1.0
A50	Dir, CEPA	1.0	1.0	1.0	0.0
A55	Agri Commissioner/SLR	1.0	1.0	1.0	0.0
B1N	Sr Mgmt Analyst	3.0	3.0	3.0	0.0
B1P	Mgmt Analyst	3.0	4.0	4.0	1.0
B1R	Assoc Mgmt Analyst	0.0	1.0	1.0	1.0
B1T	Assoc Mgmt Analyst A	1.0	0.0	0.0	-1.0
B2K	Admin Serv Mgr III	1.0	1.0	1.0	0.0
B2N	Admin Support Officer III	1.0	1.0	1.0	0.0
B2R	Admin Support Officer I	1.0	1.0	1.0	0.0
B3N	Program Mgr II	1.0	2.0	2.0	1.0
B3P	Program Mgr I	1.0	0.0	0.0	-1.0
B6V	Animal Control Program Manager	1.0	1.0	1.0	0.0
B76	Sr Accountant	1.0	1.0	1.0	0.0
B77	Accountant III	1.0	2.0	2.0	1.0
B78	Accountant II	3.0	3.0	3.0	0.0
B80	Accountant Auditor Appraiser	1.0	0.0	0.0	-1.0
B96	Dept Fiscal Officer	1.0	1.0	1.0	0.0
C29	Exec Assistant I	1.0	2.0	2.0	1.0
D09	Office Specialist III	12.0	12.0	12.0	0.0
D49	Office Specialist II	3.0	3.5	3.5	0.5
D96	Accountant Assistant	3.0	3.0	3.0	0.0
D97	Account Clerk II	1.0	1.0	1.0	0.0
G11	Information Systems Mgr III	1.0	1.0	1.0	0.0
G14	Information Systems Mgr I	0.0	1.0	1.0	1.0
G29	Info Systems Analyst I	1.0	0.0	0.0	-1.0
K80	GIS Technician I	1.0	0.0	0.0	-1.0
P8A	Veterinary Assistant	2.0	2.0	2.0	0.0
P8B	Registered Veterinary Technician	0.0	1.0	1.0	1.0
V03	Deputy Agricultural Commisnr	2.0	2.0	2.0	0.0
V04	Supv Agricultural Biologist	1.0	1.0	1.0	0.0
V05	Agricultural Biologist III	9.0	11.0	11.0	2.0
V06	Agricultural Biologist II	3.0	2.0	2.0	-1.0
V07	Agricultural Biologist I	2.0	2.0	2.0	0.0
V18	Sr Environmental Hlth Spec	1.0	1.0	1.0	0.0
V1B	AG Biologist/Canine Handler	1.0	1.0	1.0	0.0
V1C	CEPA Operations Aide	3.5	3.5	3.5	0.0
V1F	Senior CEPA Operations Aide	0.0	1.0	1.0	1.0
V26	Deputy Sealer Weight Measures	1.0	1.0	1.0	0.0
V27	Weights & Measures Insp III	9.0	7.0	7.0	-2.0
V28	Weights & Measures Insp II	1.0	3.0	3.0	2.0
V2F	Sup Weights & Measures Insp	1.0	1.0	1.0	0.0
V33	Office Specialist II-U	0.5	0.0	0.0	-0.5



**Housing, Land Use, Environment and Transportation**  
**Agriculture and Environmental Management**  
**0262 — Agriculture and Environmental Mgmt (Continued)**

Job Class Code and Title		FY 2018 Adopted	FY 2018 Adjusted	FY 2019 Adopted	Amount Change from 2018 Adopted
V46	Environmental HI Sfty Comp Spc	0.0	0.0	1.0	1.0
V57	Animal Control Officer	5.0	3.0	3.0	-2.0
V58	Kennel Attendant	5.5	5.5	6.5	1.0
V5H	Senior Animal Control Officer	0.0	2.0	2.0	2.0
V5J	Veterinarian	1.5	1.5	1.5	0.0
V99	Animal Shelter Supervisor	1.0	1.0	1.0	0.0
X09	Sr Office Specialist	8.0	8.0	10.0	2.0
X17	Exec Assistant I-ACE	1.0	0.0	0.0	-1.0
<b>Total - 0001-General Fund</b>		<b>105.0</b>	<b>107.0</b>	<b>111.0</b>	<b>6.0</b>
<b>0030-Environmental Health</b>					
B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0
B1P	Mgmt Analyst	1.0	1.0	1.0	0.0
V21	Hazardous Materials Tech	3.0	3.0	3.0	0.0
V2B	Sr Hazardous Materials Spec	1.0	1.0	1.0	0.0
V52	Hazardous Materials Prgm Mgr	1.0	1.0	1.0	0.0
<b>Total - 0030-Environmental Health</b>		<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>0.0</b>
<b>0031-Weed Abatement</b>					
X70	Weed Abatement Manager	1.0	1.0	1.0	0.0
X81	Weed Abatement Inspector	1.0	1.0	1.0	0.0
<b>Total - 0031-Weed Abatement</b>		<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>
<b>0037-Integrated Waste Management Fund</b>					
B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0
B1P	Mgmt Analyst	1.0	1.0	1.0	0.0
B1R	Assoc Mgmt Analyst	1.0	2.0	2.0	1.0
B1T	Assoc Mgmt Analyst A	1.0	0.0	0.0	-1.0
<b>Total - 0037-Integrated Waste Management Fund</b>		<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>0.0</b>
<b>Total - Agriculture and Environmental Mgmt</b>		<b>118.0</b>	<b>120.0</b>	<b>124.0</b>	<b>6.0</b>

**Housing, Land Use, Environment and Transportation**  
**Agriculture and Environmental Management**  
**0261 — Department of Environmental Health**

Job Class Code and Title		FY 2018 Adopted	FY 2018 Adjusted	FY 2019 Adopted	Amount Change from 2018 Adopted
<b>0030-Environmental Health</b>					
A70	Dir Environmental Hlth Dept	1.0	1.0	1.0	0.0
G12	Information Systems Mgr II	1.0	0.0	0.0	-1.0
G14	Information Systems Mgr I	2.0	2.0	2.0	0.0
G28	Info Systems Analyst II	2.0	0.0	0.0	-2.0
G29	Info Systems Analyst I	0.0	3.0	3.0	3.0
G38	Info Systems Tech III	0.0	1.0	1.0	1.0



**Housing, Land Use, Environment and Transportation**  
**Agriculture and Environmental Management**  
**0261 — Department of Environmental Health (Continued)**

Job Class Code and Title		FY 2018 Adopted	FY 2018 Adjusted	FY 2019 Adopted	Amount Change from 2018 Adopted
G50	Info Systems Tech II	1.0	0.0	0.0	-1.0
N33	Permit Technician I	0.0	1.0	1.0	1.0
N35	Permit Technician II	1.0	0.0	0.0	-1.0
Q12	Hazardous Materials Tech-U	2.0	2.0	2.0	0.0
V08	Dir Div Consmr Protection	1.0	1.0	1.0	0.0
V11	Environmental Health Prog Mgr	4.0	4.0	4.0	0.0
V14	Supv Environmental Health Spec	3.0	3.0	3.0	0.0
V16	Environmental Hlth Specialist	44.0	44.0	45.0	1.0
V18	Sr Environmental Hlth Spec	22.0	22.0	22.0	0.0
V19	Hazardous Materials Spec II	12.0	14.0	14.0	2.0
V21	Hazardous Materials Tech	3.0	3.0	3.0	0.0
V2B	Sr Hazardous Materials Spec	5.0	5.0	5.0	0.0
V2C	Hazardous Materials Spec I	2.0	0.0	0.0	-2.0
V2D	Hazardous Materials Trainee	0.0	0.0	2.0	2.0
V2E	Environmental Health Geo/Eng	1.0	1.0	1.0	0.0
V2G	Sup Haz Mat Specialist	0.0	1.0	1.0	1.0
V52	Hazardous Materials Prgm Mgr	1.0	1.0	1.0	0.0
W1P	Mgmt Analyst-U	1.0	1.0	1.0	0.0
<b>Total - 0030-Environmental Health</b>		<b>109.0</b>	<b>110.0</b>	<b>113.0</b>	<b>4.0</b>
<b>Total - Department of Environmental Health</b>		<b>109.0</b>	<b>110.0</b>	<b>113.0</b>	<b>4.0</b>

**Housing, Land Use, Environment and Transportation**  
**Agriculture and Environmental Management**  
**0411 — Vector Control District**

Job Class Code and Title		FY 2018 Adopted	FY 2018 Adjusted	FY 2019 Adopted	Amount Change from 2018 Adopted
<b>0028-Vector Control District</b>					
G12	Information Systems Mgr II	0.0	0.0	1.0	1.0
G28	Info Systems Analyst II	1.0	1.0	1.0	0.0
J27	Health Education Associate	1.0	1.0	1.0	0.0
R75	Medical Laboratory Assistant I	1.0	1.0	1.0	0.0
X73	Vector Control Ecology Ed Spec	1.0	1.0	1.0	0.0
X74	Vector Control Program Mgr	1.0	1.0	1.0	0.0
X75	Asst Manager, Vector Cntl Dist	1.0	1.0	1.0	0.0
X76	Vector Control Technician III	6.0	6.0	6.0	0.0
X77	Vector Control Technician II	16.5	19.0	20.0	3.5
X78	Vector Control Technician I	1.5	0.0	0.0	-1.5
X79	Vector Control Trainee	1.5	0.5	0.5	-1.0
X83	Vector Control Comm Res Spc	1.0	1.0	1.0	0.0
X84	Vector Control Opers Supv	2.0	2.0	2.0	0.0



## Housing, Land Use, Environment and Transportation

### Agriculture and Environmental Management

#### 0411 — Vector Control District (Continued)

Job Class Code and Title	FY 2018 Adopted	FY 2018 Adjusted	FY 2019 Adopted	Amount Change from 2018 Adopted
X85 Vector Control Sci-Tech Srv Mg	1.0	1.0	1.0	0.0
<b>Total - 0028-Vector Control District</b>	<b>35.5</b>	<b>35.5</b>	<b>37.5</b>	<b>2.0</b>
<b>Total - Vector Control District</b>	<b>35.5</b>	<b>35.5</b>	<b>37.5</b>	<b>2.0</b>
<b>Total - Agriculture and Environmental Management</b>	<b>262.5</b>	<b>265.5</b>	<b>274.5</b>	<b>12.0</b>

## Housing, Land Use, Environment and Transportation

### Roads & Airports

#### 0603 — Roads & Airports Department - Roads

Job Class Code and Title	FY 2018 Adopted	FY 2018 Adjusted	FY 2019 Adopted	Amount Change from 2018 Adopted
<b>0023-Road Fund</b>				
A1R Dir Roads & Airports Dept	1.0	1.0	1.0	0.0
A4S Dep Dir, RDS & Airports-Admin	1.0	1.0	1.0	0.0
B1N Sr Mgmt Analyst	1.0	0.0	0.0	-1.0
B1P Mgmt Analyst	0.0	1.0	1.0	1.0
B2N Admin Support Officer III	1.0	1.0	1.0	0.0
B2R Admin Support Officer I	1.0	1.0	1.0	0.0
B2Y Admin Support Officer II-ACE	1.0	1.0	1.0	0.0
B34 Sr Environmntl Compliance Spec	1.0	1.0	1.0	0.0
B4R Deputy Dir, Road Maintenance	1.0	1.0	1.0	0.0
B5R Deputy Dir Infra Development	1.0	1.0	1.0	0.0
B76 Sr Accountant	2.0	1.0	1.0	-1.0
B77 Accountant III	2.0	3.0	3.0	1.0
B96 Dept Fiscal Officer	1.0	1.0	1.0	0.0
C19 Exec Assistant II	0.0	1.0	1.0	1.0
C60 Admin Assistant	2.0	2.0	2.0	0.0
C72 Sr Real Estate Agent	1.0	1.0	1.0	0.0
C73 Assoc Real Estate Agent	1.0	1.0	1.0	0.0
D09 Office Specialist III	5.0	4.0	4.0	-1.0
D34 Supv Clerk	1.0	1.0	1.0	0.0
D49 Office Specialist II	1.0	1.0	1.0	0.0
D5D Human Resources Asst II	1.0	1.0	1.0	0.0
D96 Accountant Assistant	2.0	2.0	2.0	0.0
D97 Account Clerk II	5.0	5.0	5.0	0.0
G12 Information Systems Mgr II	1.0	1.0	1.0	0.0
G14 Information Systems Mgr I	1.0	1.0	1.0	0.0
G28 Info Systems Analyst II	1.0	1.0	1.0	0.0
G50 Info Systems Tech II	1.0	1.0	1.0	0.0
G80 Supv Storekeeper	1.0	1.0	1.0	0.0
G88 Electrical Storekeeper	1.0	1.0	1.0	0.0
K64 Chief of Party	2.0	2.0	2.0	0.0
K66 Field Survey Technician II	1.0	1.0	1.0	0.0





## Housing, Land Use, Environment and Transportation

### Roads & Airports

#### 0603 — Roads & Airports Department - Roads (Continued)

Job Class Code and Title		FY 2018 Adopted	FY 2018 Adjusted	FY 2019 Adopted	Amount Change from 2018 Adopted
K79	GIS Technician II	1.0	1.0	1.0	0.0
K82	Engineering Technician II	1.0	1.0	1.0	0.0
K89	Electrical Systems Supervisor	1.0	1.0	1.0	0.0
K91	Sr Electrical Electronic Tech	11.0	10.0	10.0	-1.0
K92	Electrical Electronic Tech	1.0	1.0	1.0	0.0
K93	Electrical Electronic Asst	3.0	4.0	4.0	1.0
L12	County Transportation Planner	1.0	1.0	1.0	0.0
L14	Sr Civil Engineer	7.0	7.0	7.0	0.0
L16	Assoc Civil Engineer	19.0	19.0	19.0	0.0
L17	Land Surveyor	1.0	1.0	1.0	0.0
L18	Asst Civil Engineer	4.0	5.0	5.0	1.0
L19	County Traffic Engineer	1.0	1.0	1.0	0.0
L20	Junior Civil Engineer	2.0	1.0	1.0	-1.0
L24	Prinicpal Civil Engineer - RA	1.0	1.0	1.0	0.0
L26	Assoc Transportation Planner	1.0	1.0	1.0	0.0
M34	Roads Ops Supt-Pest Conrl Adv	1.0	1.0	1.0	0.0
N25	Materials Testing Supv	1.0	1.0	1.0	0.0
N26	Manager of Construction	1.0	1.0	1.0	0.0
N27	Supv Construction Inspector	1.0	1.0	1.0	0.0
N30	Principal Construction Insp	2.0	2.0	2.0	0.0
N31	Sr Construction Inspector	11.0	11.0	11.0	0.0
N33	Permit Technician I	2.0	2.0	2.0	0.0
N34	Materials Testing Tech II	2.0	2.0	2.0	0.0
N41	Resident Rd Maint Wrker IV	1.0	1.0	1.0	0.0
N43	Resident Rd Maint Wrker III	1.0	1.0	1.0	0.0
N60	Road Operations Superintendent	2.0	2.0	2.0	0.0
N61	Road Operations Supv	6.0	6.0	6.0	0.0
N63	Sign Shop Technician	1.0	1.0	1.0	0.0
N64	Road Maintenance Worker IV	19.0	19.0	19.0	0.0
N65	Road Maintenance Worker III	53.0	53.0	53.0	0.0
N66	Road Maintenance Worker II	21.0	31.0	31.0	10.0
N67	Road Maintenance Worker I	15.0	5.0	5.0	-10.0
N69	Road Dispatcher	3.0	3.0	3.0	0.0
N77	Traffic Painter Supv	1.0	1.0	1.0	0.0
N78	Traffic Painter III	2.0	2.0	2.0	0.0
N79	Traffic Painter II	4.0	4.0	4.0	0.0
N80	Traffic Painter I	3.0	3.0	3.0	0.0
V56	Environ Hlth & Safe Spt/Roads	1.0	1.0	1.0	0.0
V5G	Environmental Hlth Safety Analyst	1.0	1.0	1.0	0.0
X09	Sr Office Specialist	0.0	1.0	1.0	1.0
X15	Exec Assistant II-ACE	1.0	0.0	0.0	-1.0
<b>Total - 0023-Road Fund</b>		<b>253.0</b>	<b>253.0</b>	<b>253.0</b>	<b>0.0</b>
<b>Total - Roads &amp; Airports Department - Roads</b>		<b>253.0</b>	<b>253.0</b>	<b>253.0</b>	<b>0.0</b>



## Housing, Land Use, Environment and Transportation

### Roads & Airports

#### 0608 — Roads & Airports Dept - Airports

Job Class Code and Title		FY 2018 Adopted	FY 2018 Adjusted	FY 2019 Adopted	Amount Change from 2018 Adopted
<b>0061 - Airport Enterprise Fund</b>					
A2P	Asst Dir Of County Airports	1.0	1.0	1.0	0.0
B7N	Dir of County Airports	1.0	1.0	1.0	0.0
C60	Admin Assistant	1.0	1.0	1.0	0.0
T89	Airport Operations Supv	1.0	1.0	1.0	0.0
T90	Airport Operations Worker	5.0	5.0	5.0	0.0
<b>Total - 0061 - Airport Enterprise Fund</b>		<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>0.0</b>
<b>Total - Roads &amp; Airports Dept - Airports</b>		<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>0.0</b>
<b>Total - Roads &amp; Airports</b>		<b>262.0</b>	<b>262.0</b>	<b>262.0</b>	<b>0.0</b>
<b>Total - Housing, Land Use, Environment and Transportation</b>		<b>848.3</b>	<b>855.8</b>	<b>871.8</b>	<b>23.5</b>
<b>Total - Positions</b>		<b>18,354.0</b>	<b>18,606.3</b>	<b>19,057.5</b>	<b>703.5</b>

