

Fiscal Year 2018-2019 Recommended Budget

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

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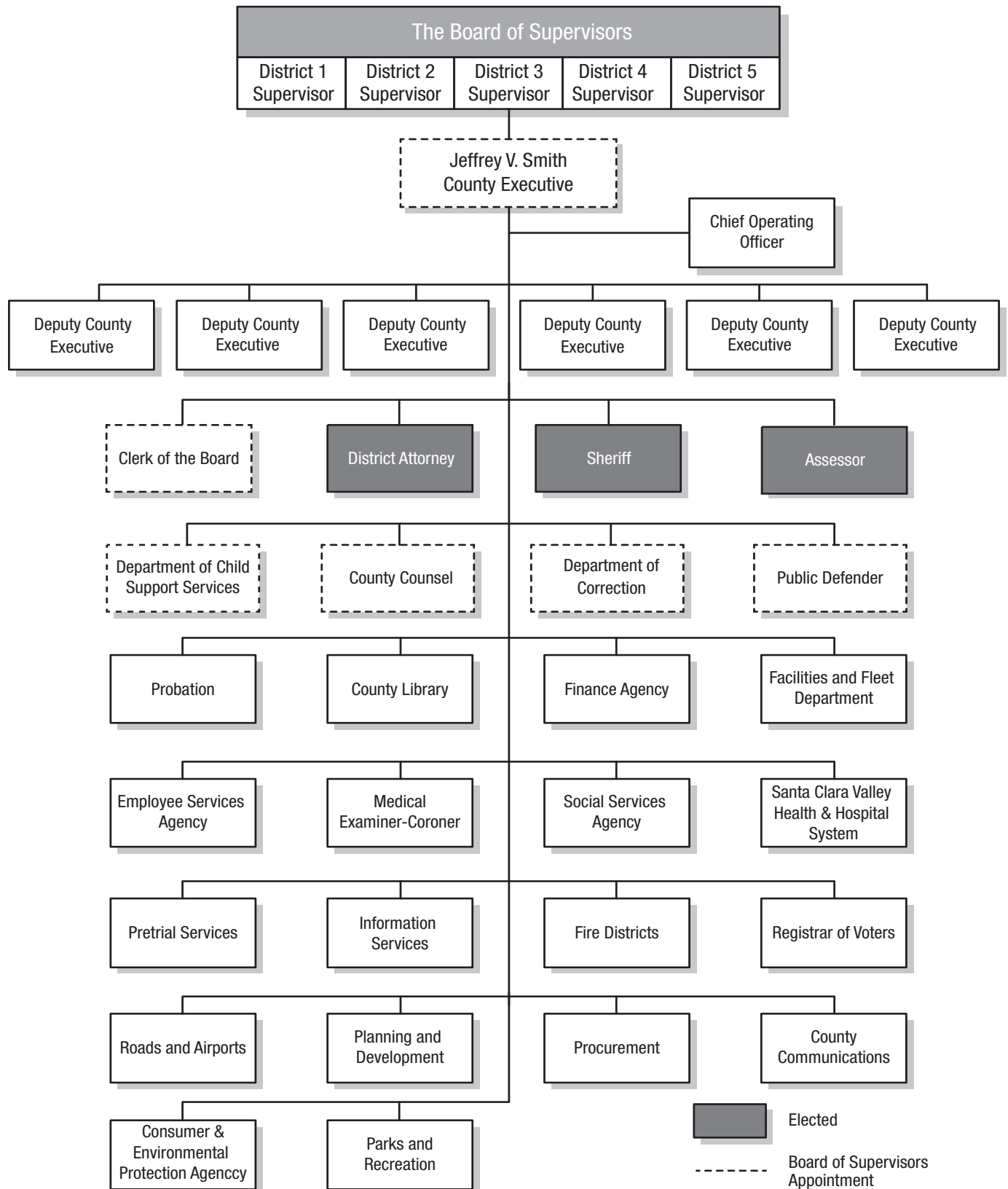
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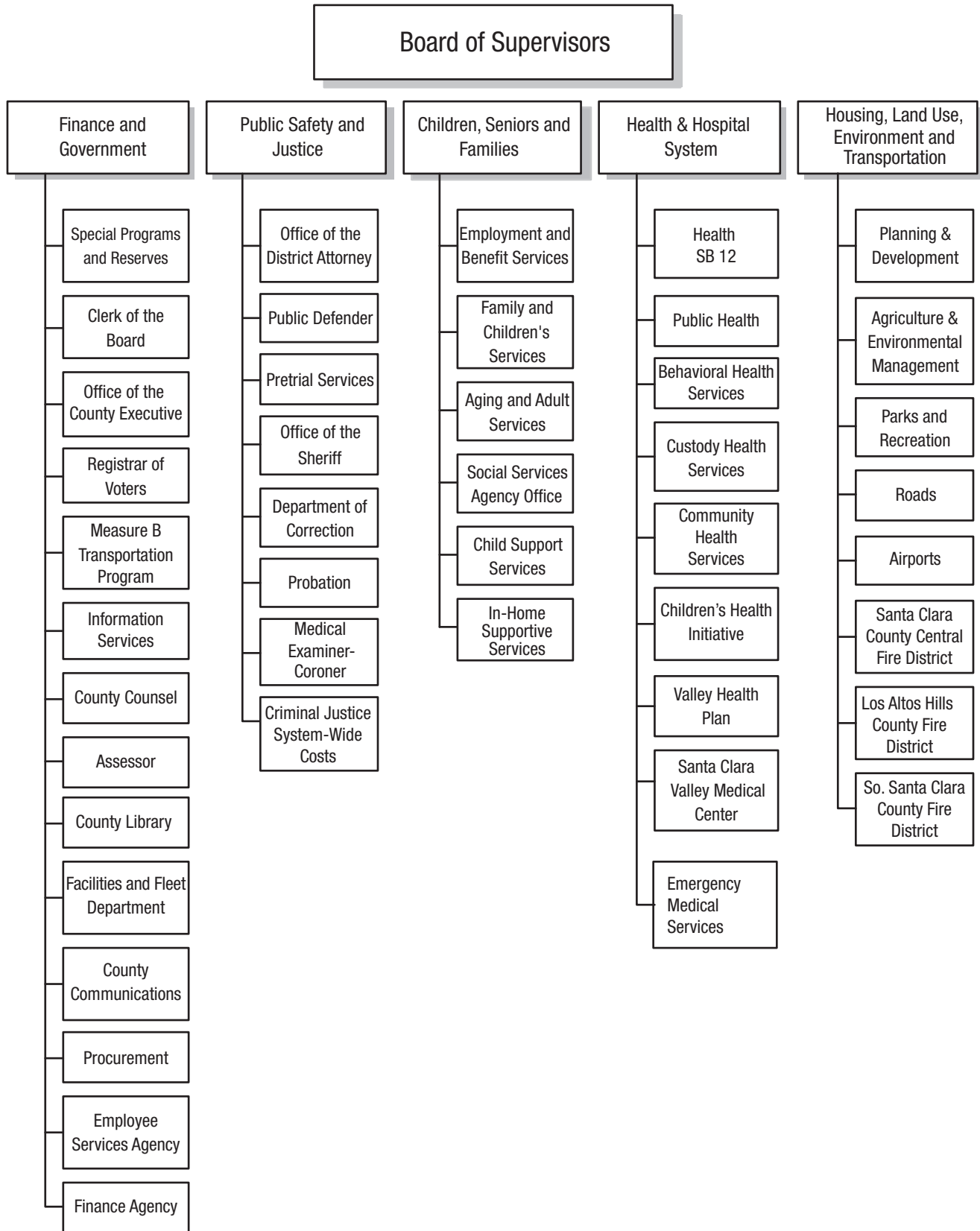
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COUNTY OF SANTA CLARA ORGANIZATION CHART



County of Santa Clara - Board Policy Committee Structure



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Fiscal Year 2018-19 County Executive's Budget Message

May 4, 2018



To: Board of Supervisors

From: Jeffrey V. Smith
County Executive

Subject: Fiscal Year 2018-2019 Recommended Budget

"Hence the skillful fighter puts himself into a position which makes defeat impossible and does not miss the moment for defeating the enemy." - Sun-Tzu, The Art of War

It may be uncommon to think of a county budget as part of a war. However, we live in uncommon times in the United States and, as part of a regional local government, we have duties that compel us to vigorous action. This Recommended Budget for FY 2018-19 is intended to maintain the County's position of preparation for threats to our mission, both apparent and unexpected. We will also be prepared for any positive opportunity that may present itself.

Because of a stable local economy in the last six years, the County has been able to make noteworthy progress as we rebuild after the major recession of 2008. However, it is important to realize that the County is currently in a unique financial position. Factors that have caused us to have a stable local economy, and reasonable revenue, include: a very expensive housing market; considerable new commercial construction; the dissolution of redevelopment; increased revenue

generation at VMC; increased efficiency; and special funding for innovative programs. Most other counties do not enjoy such benefits. While the Administration certainly hopes that these factors and others continue to provide for new revenue, it is unrealistic to believe that negative factors will not appear and have an undesired effect upon our current and future spending plans.

In California, county revenues tend to fluctuate in a ten-year pattern of "boom and bust." Thus, in a normal cycle, we could reasonably expect that we would have had a downturn in 2018. However, we are not in a normal cycle. Federal uncertainty and chaos could easily cause us to lose \$400M or more annually in health and human services funding. State efforts to revive redevelopment and alter pharmaceutical pricing could easily cost us \$200M or more annually. And a poorly planned initiative regarding property assessment could mean a loss of unknown hundreds of millions. Given our ever-increasing costs, this would be a disaster.

In the most recent such cycle, after over a decade of reductions, the recommended spending plan for all funds in FY 2007-08 was \$3.7B and the total funded FTE's was 15,042. Every year during the downturn, there had been \$100M or more of reductions to the County's budget. In order to preserve services, almost all the reductions were made in the organizational infrastructure and quality/program management capacity of the County. Employee services, procurement, information technology, facilities, finance, and Clerk of the Board functions were effectively paralyzed-unable to modernize their processes and programs because of inadequate resources. The large client service departments (i.e., health, social services, and criminal justice) were "flying blind," unable to effectively measure the success of their services, unable to plan, unable to meet all of their clients' needs, and stuck in an inflexible bureaucracy.

Although employees were working very hard and continued to be committed to the needs of our clients, the culture of the organization was filled with fear. Yearly position reductions, career uncertainty, stagnant salaries, and poor communications left employees feeling that the organization was unfair. The executive team used one-time funds to support ongoing

budgetary needs and preserve critical services. However, this survival technique meant that every successive budget was also filled with reductions that were unpredictable and risky. Now that we have rebuilt much of the organization, it would be awful to be forced back into a such a negative pattern.

This year, our theme for the Budget is: “Prudent spending for an uncertain world with ongoing and expanding client needs.” This Recommended Budget for 2018-19, eleven years after the last large downturn, proposes spending of almost \$7B to continue rebuilding the organization. We plan for more than 20,000 employees. The spending recommendations in this Recommended Budget focus upon right-sizing employee services, information technology services, procurement, custody, capital projects, and health and human services. We have also planned a prudent level of reserves-just in case...

Below is an overview of those efforts. The enclosed Recommended Budget document provides an expanded description of each endeavor.

Rebuild and Fortify:

- The Recommended Budget increases the capacity for new services by investing in new technology, facility acquisition, improvements to existing facilities, and updating data processing systems. It also provides support for community-based organizations with a technology and infrastructure grant program.
- After several years of restoring direct services, the Recommended Budget improves and right-sizes administrative support throughout the County organization. This is a major investment that will improve efficiencies and effectiveness throughout many departments, including Clerk of the Board, the County Executive’s Office, Procurement, County Counsel, Registrar of Voters, Fleet and Facilities, Employee Services, Custody Health, Consumer and Environmental Protection, and the hospital system.
- The Recommended Budget augments centralized resources and expertise for contract administration in the Procurement Department, legal services and advice in County Counsel, and technology services and solutions in the Information Systems Department (soon to be renamed the Technology Services and Solutions Department to reflect this

intention). This latter effort consolidates technology service resources and strategies expertise into one strengthened information technology department, while building capacity to develop new business solutions, service enhancements, and employee efficiencies. The recommended information technology projects will improve the effectiveness of client services throughout the County.

Save Our Mission, Clients, and Employees:

- Community outreach will be enhanced through new communication and engagement resources provided through central leadership from the Office of Public Affairs.
- Employee support will be improved via enhanced employment opportunity investigations, employee development and learning opportunities, and employee wellness programs.
- Jail facility security and reform efforts related to inmate movement and transportation for healthcare appointments, classification, and inmate housing reviews will be enhanced.
- Healthcare services will be expanded with increased clinic access and hours, plus enhanced patient services and hospital system access, including investments in specialty care, ultrasound services, OB/GYN care, inpatient nursing, case management, respiratory care, surgery support, post-acute care, and patient therapy. The hospital environment and infrastructure will also be improved through investments in sterile processing, janitorial work, and food services.
- Social work staffing and support will be increased to improve timeliness and accuracy of child safety assessments, and response time of initial calls and referrals. Employment and benefit services will be improved for General Assistance clients, increasing opportunities for client success. The Recommended Budget also addresses rising elder abuse and neglect cases through increased support for Adult Protective Services.
- The recommended budget for the Park Charter Fund includes enhancements for park system operations, visitor services, and visitor experience through improved staffing and new park improvement projects.



Prepare for Threats:

- The Recommended Budget provides a reserve for federal and state budget impacts, enhances the reserve for economic uncertainties, and increases annual contributions to the cash reserve to mitigate threats from higher levels of government. The latter reserve is necessary to build an adequate cash reserve to maintain operations during times that federal or state allocations are temporarily withheld from the County, while the former reserves are necessary to provide flexibility to the County as it adjusts operations resulting from any permanent revenue losses.
- The Recommended Budget also sets aside \$20M of the County's revenue stream for future employee pension system contribution increases. The California Public Employees Retirement System is sharply increasing required contribution amounts and rates from local government employers over the next six years. The next three years will see

accelerating contributions as the pension system adjusts to lower investment earnings assumptions, and the following three years will see accelerating contributions as the system phases in a shorter investment gain/loss amortization schedule. Administration's economic forecast projects that the County's revenue growth in the next two years will likely accommodate the near-term pension cost increases, but not so likely thereafter. We expect this \$20M pension-related reserve will be needed to protect services by Fiscal Year 2020-21.

We are, as they say, "cautiously optimistic" about the next 2-3 years. However, after that, we see threats. This is the time to prepare for those threats. It will be a war to save our mission, our clients, and our employees. One that we will win.

"Victorious warriors win first and then go to war, while defeated warriors go to war first and then seek to win." - Sun-Tzu, The Art of War



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 CMB Ongoing	FY 17-18 CMB One-Time	FY 18-19 Rec. Ongoing	FY 18-19 Rec. One-Time
Sources of Funds					
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
Total Revenue	\$57,363,062	\$51,000,000	\$10,640,955	\$52,000,000	\$3,264,285
Allocation of Funds - Services					
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	-	-
Total Allocations	\$50,381,676	\$46,305,253	\$1,947,512	\$45,700,071	-

Summary of Measure A One-Time Capital Project Allocations

Allocation of One-Time Funds	FY 16-17 Adopted	FY 17-18 Rec One-Time	FY 18-19 Rec. 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
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
Total Allocations	\$36,805,177	\$13,388,190	\$9,564,214	\$59,128,695



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 recommendation 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 recommended 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 recommendation 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 recommendation 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.

The County as a Learning Organization

The Learning Organization's mission is to build capacity that will result in a high-performance organization, and organizational and employee well-being. The desired results of achieving this mission are empowered, engaged employees, delivering excellent customer service.

Providing means by which employees may make a difference in how services are delivered, for both the benefit of the client, as well as to improve operational efficiency and effectiveness, is core to the Learning Organization's mission. Research shows that when employee health and well-being are fostered, organizational performance is also enhanced.

The Learning Organization made concerted efforts in Fiscal Year 17-18 to experiment with programmatic pieces that will serve as building blocks for future years. The program continues to focus on fostering multiple opportunities and means for every County employee to improve their workplace and well-being for the benefit of clients. Integrating the Employee Wellness Division (EWD), Learning and Employee Development (LED), and the Office of Data Oversight, Management, and Evaluation (ODOME) into the Learning Organization has offered the opportunity to strategize about the current portfolio of offerings, and ways to maximize employee participation. It also drives home the importance of the relationship between the delivery of service to clients and the employee's ability to maximize such delivery. Further integration of functions and refinement of the program offerings will be a priority in Fiscal Year 18-19.

Expanding Team-Based Work

As momentum continues to build behind team-based work in the Health and Hospital System (HHS) and the Social Services Agency (SSA), the Learning Organization shared lessons learned with other departments interested in implementing projects in their areas. Unit-Based Team (UBT) information and orientation sessions have occurred with the County Library, the Vector Control Division of the Consumer and Environmental Protection Agency, and with the Procurement Department.

A consistent theme of the team-based work has been the value of improved communication across silos and up and down organizational hierarchies. Team-based projects open pathways and provide learning opportunities that would otherwise be overlooked. Relationships among employees in departments with Center for Leadership and Transformation (CLT) and UBT teams have cited improved communications and stronger relationships among those who participate, including employees who are involved in team efforts peripherally.

Team-based work projects have reinforced the key learnings of the need for departmental readiness via developmental learning sessions and sponsorship support, establishing clear parameters for team engagement and feedback, and integrating team-based work as part of day-to-day operations. Establishing visibility to a pipeline of projects and articulating departmental expectations will gradually allow for more continuous improvement within units without the need to wait for the more intensive cohort infrastructure to launch efforts. In addition, the Administration and labor leaders from two of the County's larger unions, the Service Employees International Union (SEIU) and the County Employee Management Association (CEMA), have held several strategy sessions to devise ways for more employees to learn about UBTs and participate with their units.

The HHS Primary Care and Specialty Care CLT teams remain focused on key operational imperatives and have outlined seven specific achievement goals. To achieve these goals, the teams have developed over a dozen various improvement projects, including utilizing real patients as "mystery shoppers" to provide feedback on recent experiences accessing services at each clinic. In winter 2018, new teams were launched to support the Whole Person Care initiative across the Health and Hospital System.

The Employee Services Agency has three active CLT teams that have recently completed their first phase utilizing the Rapid Transformation change model. The Human Resources (HR) Partnership team has updated 22 reference documents and converted the HR Practices manual to a web-based format. The team's next step is to train HR Analysts on the materials, so



that the Analysts are better equipped to serve departmental inquiries consistently. The Out-of-Pocket Premium Team identified discrepancies in retiree benefit payment collections due to different collection methods. After surveying other cities and counties that offer retiree medical benefits, the team is reviewing their findings with County Counsel and Labor Relations to determine how to streamline collection methods. The Reconciliation Process team identified seven workstreams to map distinct Fiscal and Benefits divisions' responsibilities.

The County Library has launched one pilot UBT that is participating with the current wave of SSA teams. While the specifics of their project are still being formulated, the Los Altos Library team is aiming to increase outreach and membership utilizing a mobile cart previously funded by the Library Foundation. Following an information session at an all-staff meeting, the Vector Control Division is spending its time working on a value compass to guide its work with the aim of having a team(s) participate in the summer 2018 cohort session. Conversations are in progress this spring with the Procurement Department with the hope that their units will participate in the summer session as well.

Other departmental improvement efforts are discussed within the departmental sections of this document where appropriate. Several departmental budget recommendations are included to support the expansion and continuation of team-based work and employee development efforts. While each department may have needs particular to its service function, the Learning Organization endeavors to be the hub that facilitates connections and learnings between teams and departments for the benefit of the County organization.

To that end, the Administration is recommending budget augmentations in the Learning Organization which focus on the provision of additional outreach in terms of team-based work, communication and documentation of results, organizational development assistance for departments, and additional research and evaluation capacity.

Building Competencies, Confidence, and Resiliency

Learning and Employee Development (LED) held a handful of focus groups this winter with both experienced managers and new managers to test ideas

about content, format, and structure for a future leadership development program. The feedback is being synthesized to finalize an initial offering for FY 18-19. LED also researched best practices of other counties and entities related to mentoring programs. The new Learning Management System (LMS), slated to be operational in June 2018, will assist LED in providing additional course options to employees as well.

Employees are seeking opportunities to practice situational awareness and responsiveness in a safe environment, where they can learn from both their peers and executive leaders. To further our commitment to providing support for employees to practice and learn, for FY 18-19, the annual Executive Leader performance evaluations will include a section focused on workforce development in the interest of addressing the Executive Leader's highest priorities. Executive Leaders will be able to articulate how staff development is linked to organizational priorities.

In terms of improving decision-making with data, LED and the Office of Data Oversight, Management, and Evaluation (ODOME) have partnered to offer a series of data literacy instructor-led courses, which have been extremely well-attended and well-reviewed, demonstrating the employee demand to be better equipped with these tools. The Learning Organization sees a tremendous opportunity to leverage the recommended ODOME resources to optimize both the instructor-led and web-based training catalogs to best position the program's resources towards its highest impact. Similarly, the program would like to assist smaller departments, that may not have internal resources, with data analysis projects in support of their Measures of Success and client satisfaction goals. Offering a data summit annually, as first produced in FY 17-18, begins to create a community of practice for data use, analysis, and consumption.

After a request for proposal process in the first part of FY 17-18, the County is pleased to be partnering with the Gallup organization, a leader in organizational assessments, to bring a revitalized employee well-being and engagement survey to the organization in fall 2018. Multiple studies have demonstrated the links between employee well-being and employee productivity. Using Gallup's validated survey instrument will provide a fresh lens into the current employee climate. The Learning Organization will use the survey findings to inform and calibrate its portfolio of activities for future fiscal years.

To address employee needs for support in multiple areas beyond individual counseling, the Employee Wellness Division will be conducting an RFP in FY 18-19 for emotional wellness services, which are intended to complement the services now provided by the Employee Assistance Program (EAP). The current EAP program is part of the SEIU contract, initiated during the time of the Bureau of Alcohol and Drug Services, over 20 years ago.

We look forward to offering a variety of services to County departments and employees, and fostering a culture where employees performing their best deliver excellent public service.



One-time General Fund Resources and Recommended Allocations

Overview

Board Policy 4.4, adopted in 1982, speaks to “dedicating one-time revenues only for use as one-time expenditures,” with flexibility for temporary exception during periods of operational downsizing. 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 sources, 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.

Sources of One-time Funds

General Fund Balance: The estimated fund balance available at the end of FY 17-18, for use in FY 18-19 is \$360.4 million. The most significant source of fund balance is unspent contingency reserve funds, estimated at \$141.6 million. Additionally, fund balance from departmental operations is estimated at \$215.6 million plus \$3.2 million from the 2012 Measure A sales tax.

Additional One-time Resources: The Recommended Budget includes \$2.3 million in one-time revenue from the Public Safety Realignment Program (AB 109) to offset one-time AB 109 expenditures. Ongoing 2012 Measure A FY 18-19 sales tax revenue of \$6.3 million will be used to fund selected one-time projects. A total of \$9.0 million in one-time salary savings related to new positions and a one-time savings of \$5.1 million resulting from the pre-payment of PERS unfunded actuarial liability in FY 18-19 are also included in the Recommended Budget.

FY 18-19 One-time Resources

Source	Amount
FY 17-18 General Fund Balance	
Unspent Contingency Reserve	\$141,613,928
Fund Balance from Departmental Operations	\$215,563,925
Discretionary Fund Balance	\$357,177,853
Measure A Fund Balance from FY 17-18	\$3,264,285

FY 18-19 One-time Resources

Source	Amount
Total FY 17-18 Fund Balance	\$360,442,138
Other One-time Resources	
AB 109 One-time Funds	\$2,342,191
Salary Savings for New Positions	\$8,961,011
2012 Measure A Ongoing Surplus	\$6,299,929
PERS Pre-payment One-time Savings	\$5,106,683
Total Other One-time Resources	\$22,709,814
Total Available One-time Resources	\$383,151,952

Uses of One-time Funds

The following table reflects the FY 18-19 recommended allocation of one-time resources. Each allocation is discussed in more detail in the County Executive’s Recommendation section of each departmental budget.

FY 18-19 Use of One-time Resources

Use of One-time Resources	Amount
Contingency Reserve at 5% of net revenue	\$150,714,028
Reserve for Federal and State Budget Impacts	\$11,096,641
Reserve to Increase Building Capacity	\$10,000,000
Total Reserves	\$171,810,669
FY 18-19 Capital Contribution	\$150,784,214
Total Capital Needs	\$150,784,214
FY 18-19 Technology Projects	\$36,869,693
Reserve for IT Projects	\$8,000,000
Total Technology Needs	\$44,869,693
Services for homeless and disabled permanent supportive housing clients	\$3,600,000
Equipment and supplies for new positions	\$2,009,106
Accelerate resolution of matters in the Independent Defense Counsel Office	\$1,200,000
CBO technology and infrastructure grant	\$750,000
Reduce client wait list in transitional housing plus program	\$624,000
Promote health and wellness services East San Jose Community Services	\$516,442
Improve timeliness of case assignment and review for In-Home Supportive Services caseload	\$490,196
Increase voter materials and expand number of precincts and polling places for the California Motor Voter Program	\$487,949
Crime Lab Equipment	\$400,000
Introduce new educational and wellness services for Family and Children’s Services	\$400,000
Construction management costs for new Social Service Agency building at Julian Street	\$400,000



FY 18-19 Use of One-time Resources

Use of One-time Resources	Amount
Expand efforts for Getting to Zero initiative	\$280,000
Upgrade equipment in Main Jail and Elmwood health facilities	\$173,500
Reduce client wait list in transitional housing program	\$163,140
Enhance efforts to reduce stress through employee emotional wellness and resiliency	\$150,000
Review organization structure of the Labor Relations unit	\$150,000
Increase capacity in the Employee Services Agency to support Countywide initiatives	\$136,000
Radios for technical services to interface with the Silicon Valley Regional Communication System	\$116,900
Radios for dispatch to interface with the Silicon Valley Regional Communication System	\$106,600
Relocate Employee Wellness	\$100,000
Initiate a coordinated community climate action planning process	\$100,000
Implement the Sustainability Master Plan	\$100,000
Commemorate Women's Equality Day and promote community engagement	\$100,000
Consultant to improve inventory control processes	\$100,000
Various items less than \$100,000 each	\$691,352
Total Department One-time Needs	\$13,345,185
One-time AB 109 Costs	\$2,342,191
Total Use of One-time Funds	\$383,151,952





Economic and General Fund Financial Outlook

Revenue and Economic Trend Forecast for the County of Santa Clara

Prepared by Santa Clara County Office of Budget and Analysis with contribution from the UCLA Anderson Forecast

The County of Santa Clara is the largest county in the Bay Area, in terms of both population and total employment. Its economy is driven by the high-tech industry and the most dynamic entrepreneurship and creative innovation in the world. The County of Santa Clara has an economy that has experienced steady growth in recent years and has outpaced both the State and the nation in many terms including GDP growth, job gains and personal income. Moving forward, Administration's overall outlook for the next year remains positive as the economic performance in the County of Santa Clara is projected to continue to show strength above the national and statewide level. However, this robust expansion will not continue indefinitely as some outside concerns could affect or even slow down the growth rates.

The U.S. economy is continuing to change in new patterns and it is extremely challenging to develop a reliable forecast. Despite the strong momentum, volatility has returned to the financial markets introducing exaggerated swings and ending the relentless 2017 rally in equity markets. Many analysts indicate signs of inflation and at the same time long-term interest rates drift towards an upward trend. The recent announcements by the federal administration of steep tariffs on imported steel and aluminum, following up the earlier moves on solar panels and dishwashers could give rise to an exchange of punitive tariffs which in turn could evolve into a trade war.

In addition, much of what happens in Washington D.C. and Sacramento can have long-lasting impacts to the County of Santa Clara in many ways, especially when it comes to the federal and State budgets. The County's budget relies heavily on federal and State funds and decisions made in Congress and the State Legislature could significantly impact the County's ability to provide vital services to residents.

The above-mentioned variables along with many interrelated factors at the local, state, national, and international levels will affect revenues in the County of Santa Clara over the next five years including the evolution of the business cycle. Therefore, to provide a comprehensive analysis and modeling for supporting the County's property tax revenue forecast, the following variables in the same forecast period are also discussed or forecasted: (1) Global economic outlook, (2) U.S. economic outlook, (3) California economy and housing markets.

Global Economic Outlook

Global economic growth is important to the County's economic outlook because many high-tech companies extend their growth trajectory based on inroads into emerging and developing markets, such as China, India, and developed markets such as Europe. The global economy is experiencing a broad-based cyclical upturn, which is expected to be sustained over the next couple of years, although with downside risks. However, the County's forecast for emerging market and developing economies in the long term is rather more pessimistic than optimistic due to their internal imbalances (investment-driven and debt-driven economies) and external imbalances (exports-driven economy). Although, near-term growth is expected to be sustained thanks to a rebound in commodity exporters, their outlook is still subject to substantial downside risks, including the possibility of financial stress, increased protectionism, and rising geopolitical tensions.

In advanced economies, while growth accelerated in all major economies, the improvement was markedly stronger than expected in the Eurozone Area. Growth in advanced economies is projected to slow, as labor market slack diminishes and monetary policy accommodation is gradually unwound, moving closer to subdued potential growth rates, which remain constrained by aging populations and weak productivity trends. Japan's economy remains mired in deflation and negative interest rates.

U.S. Economic Outlook

Despite all the political tumult, the U.S. economy has been a smooth-running machine. The nation's Gross Domestic Product (GDP) picked up to an estimated 2.3

percent over the previous year's levels, growing at a solid and steady pace throughout the year. Along with strong confidence in the economy, the unemployment rate is the lowest since 2001 and the labor markets continued their steady improvement with over 2.0 million jobs added. Private consumption continued to grow at a robust pace despite modest real income gains and moderate wage growth, as the personal savings rate fell further. Long-term interest rates remained low, as did inflation.

At this moment, the U.S. economy is in a new mode with faster initial growth but with higher inflation, increased federal budget deficit and higher long-term interest rates. The U.S. economic outlook is more uncertain than before due to upcoming major policy changes by the new federal administration, namely in taxes, international trade, and immigration law. The U.S. tax policy changes are expected to stimulate activity, with the short-term impact in the United States mostly driven by the investment response to the corporate income tax cuts. The effect on U.S. growth is estimated to be positive through 2019, but with a range of uncertainty around this central scenario.

Although the tax code changes strengthen the near-term outlook, the tax cuts were followed by a sharp increase in federal spending, diminishing the chance for budget neutrality. The federal budget deficit has widened to 3.6 percent of GDP, up from 3.1 percent of GDP the previous year. This rising fiscal deficit in a full employment economy could add in the federal debt. Still, the County estimates that the U.S. economy will remain robust throughout the next fiscal year with GDP growth rates above 2.5 percent and stable payroll year-over-year growth over the past several years.

In matters of trade, robust import demand was a driving force, while export growth accelerated in many industries. However, structural regulations continue to threaten trade such as the number of newly introduced protectionist measures and mainly the possibility to be expanded. An increase in tariffs could significantly raise costs and reduce trade volumes. Even isolated policy measures towards trade protectionism against China could be met with retaliatory responses and escalate into a trade war - something that usually no side ever wins. Analysts have warned that trade wars result in a worldwide increase in tariffs with significant negative impact on trade including withdrawal from free trade agreements. The future in this area is still unclear, but

the threat by itself may well give pause to companies that are considering making major investment decisions including the tech industry of the Silicon Valley. However, the County continues to believe this is less likely.

High-skilled immigration is important to high-tech, innovation, and economic growth in the U.S., and even more so to Silicon Valley. At this moment, Administration is unsure what policies on high-skilled immigration will come from the Trump administration. For instance, if the annual quota of H1B visas is drastically reduced, it could be detrimental to the U.S. economic growth and to the workforce of Silicon Valley. Nevertheless, the County's baseline forecast gives low possibilities for these negative policy outcomes.

California Economy and Housing Markets

California is the largest state in the U.S. with 12 percent of the U.S. population and has outpaced the nation as well as most states in terms of economic growth, record employment and a historic low unemployment rate. For the California and Santa Clara economies, there will be mixed impacts from the new federal tax law. On the positive side, the tax cut will boost corporate investment and consumer spending, which will benefit the County's local economy directly. On the negative side, the limitation to \$10,000 on state and local tax (SALT) deductions and the reduction of the limit on mortgage interest deductions will represent a reduction in disposable income for higher income Californians.

Nevertheless, based on a calculation performed by the UCLA Anderson Forecast using average incomes the aforementioned limits might not reduce the average after-tax wage income of Santa Clara residents for the years 2018-2025. This is because the federal marginal tax rates have been lowered. With respect to taxes on income generated from investments, foreign enterprises, and capital gains the impact is less clear. The tax overhaul changed the way in which these types of incomes are treated.

The property value and tax revenues forecasts are slightly higher than last year mostly because of a higher-than-expected housing price growth estimate. However, UCLA Anderson Forecast lowered the forecasts of sales tax revenues due to a very weak growth of taxable sales statewide. UCLA Anderson Forecast suspects two possible reasons: (1) Economic activities have become more service-focused than tangible goods-focused; and

(2) More shopping with small online retailers without a physical office presence in California, which allows for the avoidance of sales tax.

Housing remains a long-term challenge for California including the County of Santa Clara. The median home price rises at \$1.2 million where the nation's is just over \$0.25 million. The County's residential building permits in 2017 rose to 7,970, higher than all years since 1995 except 1997 and 2014. Home values return to their robust growth path as a consequence of demand growth still being higher than the supply growth in the housing markets. Housing affordability remains a serious concern for Millennials and the middle class in the County. UCLA Anderson Forecast suggests that housing affordability in California will be a factor mitigating domestic immigration, therefore reducing the workforce growth rate to just above the native population growth rate, and consequently slowing down the economic growth rate of California. Nevertheless, the rate of growth of real income will exceed that of the U.S., particularly on a per-capita basis, as a greater than proportionate number of high value added jobs have been and will continue to be created in the State.

Revenue and Economic Forecast

Combining all of the economic patterns and outlook from the State, the nation, and abroad, along with Silicon Valley's competitiveness and local factors, Administration models and forecasts the County's main tax revenues and economic variables. With the continued growth of the global economy and the return to near full employment nationally, the rapid growth in the County's economy over the past several years is not expected to continue indefinitely. After the new tax law, itemized deduction tax returns will be significantly reduced in the County and across the country, limiting home buyers' ability to deduct their mortgage interest on their federal income tax return. However, most County tax payers will have more cash in hand with the new tax law; therefore, the purchasing power will not decline. Lastly, due to the reduction of the mortgage interest deduction, median-range home price and transactions growth may slow down compared to otherwise. Therefore, the County expects the economy and revenue growth to slow down and converge on a more sustainable trajectory.

UCLA Anderson Forecast estimates that property tax revenue gross growth rates will be 7.5%, 5.1%, 4.6%, 3.8% and 2.0% from fiscal year 2018-19 to 2022-23 respectively. Payroll job growth rates will be 1.7%, 1.5%, 0.8%, 0.3% and 0.0% from 2018 to 2022 respectively. Payroll employment will reach 1,100,000 in 2018 and rise to 1,130,000 in 2022. Housing price growth will slow down from 2.5 percent in 2018 to 0.0 percent in 2022.

General Fund Financial Outlook

Prepared by Santa Clara County Office of Budget and Analysis

General Fund Revenue

The revenue in the General Fund support a wide variety of services and programs for the County of Santa Clara residents, including health services, social services, public safety, property assessment, regulatory services, and essential support services. Revenue sources include restricted aid from other government agencies, including the federal and State government, revenue from charges for services provided by the County, other revenue with restrictions for use, plus general purpose revenue that the County has broad discretion over its use.

Even the County's general purpose, discretionary revenue is not entirely discretionary in that the vast majority must be utilized to pay for programs, services and costs that do not otherwise have dedicated revenue streams. The County must provide resources for the District Attorney, Public Defender, Assessor, Sheriff, and many other programs as required by State law. Administrative functions such as Employee Services, Finance, Procurement, County Counsel, Facilities and Fleet, and Information Services have few, if any, direct revenue sources and must be supported by the County's discretionary revenue. General purpose revenue, such as property tax and sales tax receipts, fund many County services and programs, but also must be used to contribute to State-mandated maintenance of effort (MOE) obligations and provide matching funds for a variety of grants.

Revenues in the General Fund for FY 18-19 are projected to total \$3,144,357,062 compared to \$2,996,881,385 in the FY 17-18 Adopted Budget; an increase of \$147,475,677 or 4.9%. Major year-over-year increases are attributable to an increase of \$66.0 million

in current property tax revenues and an increase of \$35.0 million from Aid From Govt Agencies - State (described below).

Table 1: Comparison of General Fund Revenues from FY 17-18 Adopted to FY 18-19 Recommended

Revenue Category	FY 17-18 Adopted	FY 18-19 Recommended	Inc./(Dec.)	% Change
Taxes – Current Property	\$966,244,000	\$1,032,200,000	\$65,956,000	6.8%
Taxes – Other than Current Property	\$117,600,000	\$120,950,000	\$3,350,000	2.8%
Licenses, Permits, Franchises	\$11,457,412	\$8,880,842	(\$2,576,570)	-22.5%
Fines, Forfeitures, Penalties	\$11,234,200	\$11,206,200	(\$28,000)	-0.2%
Revenue from Use of Money/Property	\$14,246,523	\$22,664,074	\$8,417,551	59.1%
Aid from Govt Agencies – State	\$695,378,238	\$730,435,661	\$35,057,424	5.0%
Aid from Govt Agencies – Federal	\$529,775,534	\$536,886,081	\$7,110,547	1.3%
Revenue from Other Govt Agencies	\$605,000	-	(\$605,000)	-100%
Intergovernmental Revenues	\$1,227,810	\$3,024,462	\$1,796,652	146.3%
Charges for Services	\$115,236,972	\$119,617,789	\$4,380,817	3.8%
Other Financing Sources	\$533,875,696	\$558,491,953	\$24,616,257	4.6%
Total General Fund Revenue	\$2,996,881,385	\$3,144,357,062	\$147,475,677	4.9%

Major Sources of General Fund Revenue

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

Percent of General Fund Revenue by Category

Revenue Source	FY 18-19 Amount	% of Total
Taxes – Current Property	\$1,032,200,000	32.8%
Taxes – Other than Current Property	\$120,950,000	3.8%
Licenses, Permits, Franchises	\$8,880,842	0.3%
Fines, Forfeitures, Penalties	\$11,206,200	0.4%
Revenue from Use of Money/Property	\$22,664,074	0.7%
Aid from Govt Agencies – State	\$730,435,661	23.2%
Aid from Govt Agencies – Federal	\$536,886,081	17.1%
Revenue from Other Govt Agencies	-	0.0%
Intergovernmental Revenues	\$3,024,462	0.1%
Charges for Services	\$119,617,789	3.8%
Other Financing Sources	\$558,491,953	17.8%
	\$3,144,357,062	100.0%

The category “Other Financing Sources” has become a misnomer in that a significant portion of the revenue recorded in this category is actually State revenue from Public Safety Realignment (AB 109) and Health Realignment (SB 1020) accounts. In both instances monies from the State are now received by the County and deposited into restricted funds. The transfer of these monies to the General Fund is recognized as

revenue in Other Financing Sources. This peculiarity of County financial reporting distorts the reported level of State revenue, as the original source of revenue for both AB 109 and SB 1020 is, in fact, the State.

Current Property Tax

Property Tax is expected to contribute \$1.0 billion of the total General Fund revenue, up 6.8% from the amount budgeted in FY 17-18. The total year-over-year increase in budgeted revenue is \$66.0 million.

For FY 18-19, the Administration is projecting a net increase in the secured roll of 7.1%. This reflects continued improvement in the performance of the real estate market. Beginning in FY 10-11, the economic recovery contributed a modest gross roll growth of 1.21% and followed by 3.04% in FY 11-12. However, the gross roll growth was 8.36% in FY 12-13, 7.3% in FY 13-14, 8.78% in FY 14-15, 8.45% in FY 15-16, and 7.61% in FY 16-17. The gross roll growth as of April, 2018 was reported at 4.93% by the Assessor's Office.

While property tax roll growth reflects the current thriving market conditions, it is important to monitor the housing market and fiscally prepare for the likelihood of a slowdown in the coming year(s).

State Revenue

State revenue contributes \$730.4 million of the total General Fund revenue, or \$35.0 million more than was budgeted for FY 17-18.



Public Safety Sales Tax (PSST), accounts for \$212.0 million of this estimate. This is a \$4.0 million increase from FY 17-18. PSST is allocated to counties based on statewide sales tax through a complex algorithm that rewards counties with the highest sales tax growth.

State revenues are a large source of non-discretionary revenue which funds health and social service programs. Medi-Cal, child welfare, CalWORKs, Foster Care, Short-Doyle revenues, and SB 90 mandate reimbursement revenues are among the key reimbursement sources which are budgeted in this category.

Federal Aid

Federal Aid accounts for \$536.9 million of the General Fund revenue, a \$7.1 million increase over budgeted revenue in this category in FY 17-18.

The large majority of federal revenues are budgeted in the Social Services Agency, In-Home Supportive Services Program, Probation Department, and the Health and Hospital System. Changes in federal legislation for any of these policy areas could jeopardize projections related to these revenues. The federal revenue estimated in the Recommended Budget is not

reduced due to the broad threats made by the new federal administration. Revenue estimates may be reduced at a later time when more detailed information is known.

Other Financing Sources

Other Financing Sources contributes \$558.5 million of the total General Fund revenue, or \$24.6 million more than budgeted for FY 17-18.

Major revenues reflected in this category are transfers from restricted funds to the General Fund. The most significant revenues include:

- Mental Health Services Act – \$90.2 million
- AB 109 Realignment – \$53.2 million

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

General Fund Expenditures

The following table reflects the change in the budget for General Fund expenditures between FY 17-18 and FY 18-19.

Table 1: Comparison of General Fund Appropriations from FY 17-18 Adopted to FY 18-19 Recommended

Expenditure Category	FY 17-18 Adopted	FY 18-19 Recommended	Inc./.(Dec.)	% Change
Salary and Benefits	\$1,574,427,237	\$1,655,119,247	\$80,692,010	5.1%
Services and Supplies	\$1,515,324,240	\$1,582,898,682	\$67,574,442	4.5%
Other Charges	\$20,133,781	\$55,963,927	\$35,830,146	178.0%
Fixed Assets	\$3,282,583	\$1,961,727	(\$1,320,856)	-40.2%
Operating/Equity Transfers	\$329,562,483	\$363,646,548	\$34,084,065	10.3%
Reserves	\$258,222,565	\$236,222,644	(\$21,999,921)	-8.5%
Total Gross Expenditures	\$3,700,952,889	\$3,895,812,775	\$194,859,886	5.3%
Expenditure Transfers	(\$298,246,079)	(\$391,013,575)	(\$92,767,496)	31.1%
Total Net Expenditures	\$3,402,706,810	\$3,504,799,200	\$102,092,390	3.0%

The appropriations for expenditures exceed estimated revenues by \$360.4 million in the General Fund for FY 18-19. This difference is expected to be covered by available FY 17-18 fund balance. The most significant categories of General Fund expense are Salaries and Benefits and Services and Supplies. These categories represent 83.1% of gross expenditures. Year-to-year growth in these two categories is 5.1% and 4.5% respectively.



Percent of General Fund Expense by Category

Expenditure Category	FY 17-18 Recommended	% of Gross Expenditures
Salary and Benefits	\$1,655,119,247	42.5%
Services and Supplies	\$1,582,898,682	40.6%
Other Charges	\$55,963,927	1.4%
Fixed Assets	\$1,961,727	0.1%
Operating/Equity Transfers	\$363,646,548	9.3%
Reserves	\$236,222,644	6.1%
Total Gross Expenditures	\$3,895,812,775	100.0%
Expenditure Transfers	(\$391,013,575)	
Total Net Expenditures	\$3,504,799,200	

On the Horizon

The national, state and local economy is supporting an improving tax base that is anticipated to continue to grow through 2018. After nine years of economic recovery from a deep recession, the County General Fund outlook includes a tenth year of growth and possibly an eleventh year. It is unclear if FY 19-20, or beyond, will contain a flattening or decline in revenue growth.

However, it is very clear that the cost of employee wages and benefits will continue to grow sharply for at least another three years.

- The California Public Employees Retirement System (CalPERS) has adjusted its pension contribution formula to factor in a significantly lower forecast for its investment returns, and beginning in FY 18-19 this will sharply accelerate the increasing funding contributions the County must pay for employee pension obligations.
- The implementation of the recent action by the CalPERS Board to adopt new actuarial assumptions and change the amortization policy by reducing the amortization period over which actuarial gains and losses are amortized from 30 years to 20 years. These

changes are expected to have an impact beginning FY 19-20 and increase the County's pension contribution requirements.

- The County has implemented a realistic funding formula to address its retiree healthcare insurance unfunded liabilities to attain full funding in 30 years. This requires an acceleration of contributions from the General Fund to the retiree healthcare irrevocable trust fund.
- Health Insurance premiums for current County employees and their dependents continue to grow in cost each year and the threat of changes to the Affordable Care Act increase the likelihood for even greater health insurance premiums cost growth for several years.

The General Fund is benefiting from particularly strong property tax growth in FY 17-18 and similar but slightly lower growth is expected in FY 18-19. Once property tax revenue growth normalizes, it is very unclear if normal revenue growth will be sufficient to help pay for the structured cost growth that will occur for current workforce compensation over the next five years.

All Fund and General Fund Summaries

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

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

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

Funds Summary - All Funds

	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Base Budget	FY 18-19 Recommended	Amount Chg From FY17-18 Adopted	% Chg From FY 17-18 Adopted
Expenditures by Policy Area						
Finance and Government	\$ 1,125,286,346	\$ 1,523,761,313	\$ 1,046,640,988	\$ 1,677,294,857	\$ 153,533,544	10.1%
Public Safety and Justice	837,658,585	858,656,602	879,428,995	894,684,799	36,028,197	4.2%
Children, Seniors, and Families	850,285,558	926,271,059	976,004,067	986,397,439	60,126,380	6.5%
Santa Clara Valley Health and Hospital System	2,797,995,108	2,889,273,684	3,011,231,954	3,064,865,099	175,591,415	6.1%
Housing, Land Use, Environment and Transportation	300,249,172	353,767,081	311,332,667	365,109,743	11,342,662	3.2%
Total Expenditures by Policy Area	\$ 5,911,474,769	\$ 6,551,729,740	\$ 6,224,638,671	\$ 6,988,351,937	\$ 436,622,197	6.7%
Expenditures by Object						
Salary and Benefits	\$ 2,882,452,516	\$ 3,021,111,828	\$ 3,184,460,214	\$ 3,230,320,960	\$ 209,209,132	6.9%
Services And Supplies	2,582,119,927	2,820,290,554	2,877,816,990	2,975,984,775	155,694,221	5.5%
Other Charges	104,170,169	108,920,832	188,595,281	188,595,281	79,674,449	73.1%
Fixed Assets	248,308,670	219,907,981	23,727,114	199,143,355	(20,764,626)	-9.4%
Operating/Equity Transfers	427,740,348	435,512,262	295,794,658	553,270,152	117,757,890	27.0%
Reserves	0	288,935,181	80,847,342	278,350,472	(10,584,709)	-3.7%
Total Gross Expenditures	\$ 6,244,791,630	\$ 6,894,678,638	\$ 6,651,241,599	\$ 7,425,664,995	\$ 530,986,357	7.7%
Expenditure Transfers	(333,316,861)	(342,948,898)	(426,602,928)	(437,313,058)	(94,364,160)	27.5%
Total Expenditures by Object	\$ 5,911,474,769	\$ 6,551,729,740	\$ 6,224,638,671	\$ 6,988,351,937	\$ 436,622,197	6.7%
Revenues by Policy Area						
Finance and Government	\$ 2,467,766,200	\$ 2,032,766,177	\$ 2,062,360,699	\$ 2,300,965,914	\$ 268,199,737	13.2%
Public Safety and Justice	374,926,243	391,547,553	389,520,261	394,307,092	2,759,539	0.7%
Children, Seniors, and Families	771,606,855	782,602,571	820,863,476	824,828,583	42,226,013	5.4%
Santa Clara Valley Health and Hospital System	2,627,610,619	2,645,962,738	2,775,416,920	2,821,092,687	175,129,949	6.6%
Housing, Land Use, Environment and Transportation	297,989,071	316,634,488	321,940,731	326,812,531	10,178,043	3.2%
Total Revenues by Policy Area	\$ 6,539,898,988	\$ 6,169,513,526	\$ 6,370,102,087	\$ 6,668,006,807	\$ 498,493,281	8.1%



Funds Summary - All Funds

	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Base Budget	FY 18-19 Recommended	Amount Chg From FY17-18 Adopted	% Chg From FY 17-18 Adopted
Revenues by Type						
Aid From Government Agencies - State	\$ 956,925,255	\$ 897,036,983	\$ 1,034,031,204	\$ 1,034,861,408	\$ 137,824,426	15.4%
Other Financing Sources	1,438,814,441	1,009,912,113	919,153,279	1,152,633,717	142,721,604	14.1%
Charges For Services	2,184,491,066	2,235,858,119	2,241,262,465	2,275,149,332	39,291,213	1.8%
Licenses, Permits, Franchises	40,009,714	40,875,023	38,802,887	38,797,887	(2,077,136)	-5.1%
Aid From Government Agencies - Federal	515,781,666	536,149,748	540,742,613	544,863,294	8,713,546	1.6%
Revenue From Use Of Money/Property	23,732,596	21,681,251	31,336,186	31,356,186	9,674,935	44.6%
Fines, Forfeitures, Penalties	13,729,598	14,778,700	14,750,700	14,750,700	(28,000)	-0.2%
Revenue From Other Government Agencies	63,023,449	65,500,000	61,600,000	64,600,000	(900,000)	-1.4%
Taxes - Other Than Current Property	144,676,761	124,909,969	128,259,969	128,259,969	3,350,000	2.7%
Taxes - Current Property	1,141,785,944	1,200,240,090	1,333,394,602	1,333,394,602	133,154,512	11.1%
Intergovernmental Revenues	16,928,497	22,571,530	26,768,182	49,339,712	26,768,182	118.6%
Total Revenues by Type	\$ 6,539,898,988	\$ 6,169,513,526	\$ 6,370,102,087	\$ 6,668,006,807	\$ 498,493,281	8.1%

Position by Committee - All Funds

	FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Recommended	Amount Change from FY 17-18 Adopted
Finance and Government	2,605.8	2,671.5	3,167.5	561.8
Public Safety and Justice	3,860.0	3,886.0	3,932.0	72.0
Children, Seniors, and Families	3,135.5	3,159.0	3,088.0	-47.5
Santa Clara Valley Health and Hospital System	7,904.4	8,004.5	7,923.7	19.3
Housing, Land Use, Environment and Transportation	848.3	853.8	867.8	19.5
Total	18,354.0	18,574.8	18,979.0	625.0

Appropriation for Gross Expenditures By Budget Unit

Budget Unit Description	Budget Unit No.	FY 17-18 Adopted	FY 18-19 Recommended	Increase/ (Decrease)	Percent Change
Finance and Government					
Special Programs	119	\$ 207,603,625	\$ 216,313,825	\$ 8,710,200	4.2%
Reserves	910	142,585,595	150,714,028	8,128,433	5.7%
Supervisory District #1	101	1,701,225	1,745,605	44,380	2.6%
Supervisory District #2	102	1,701,225	1,745,534	44,309	2.6%
Supervisory District #3	103	1,701,225	1,745,830	44,605	2.6%
Supervisory District #4	104	1,701,225	1,745,557	44,332	2.6%
Supervisory District #5	105	1,841,188	1,886,825	45,637	2.5%
Clerk-Board of Supervisors	106	10,896,384	9,987,439	(908,945)	-8.3%
County Executive	107	53,059,912	51,793,464	(1,266,448)	-2.4%
Risk Management	108	85,220,172	86,678,741	1,458,569	1.7%
Local Agency Formation Comm-LAFCO	113	1,084,767	1,125,575	40,808	3.8%



Appropriation for Gross Expenditures By Budget Unit

Budget Unit Description	Budget Unit No.	FY 17-18 Adopted	FY 18-19 Recommended	Increase/ (Decrease)	Percent Change
Office of Supportive Housing	168	60,219,048	55,871,540	(4,347,508)	-7.2%
Assessor	115	45,063,866	42,587,279	(2,476,587)	-5.5%
Measure B	117	31,000	31,000	0	0.0%
Procurement	118	16,052,238	17,654,007	1,601,769	10.0%
County Counsel	120	47,542,066	53,391,109	5,849,043	12.3%
Registrar of Voters	140	25,333,189	27,190,467	1,857,278	7.3%
Information Services	145	137,919,027	277,122,213	139,203,186	100.9%
Communications Department	190	34,089,294	31,761,729	(2,327,565)	-6.8%
Facilities Department	263	474,981,005	492,240,199	17,259,194	3.6%
Fleet Services	135	25,530,426	25,038,207	(492,219)	-1.9%
County Library Headquarters	610	70,367,521	71,860,299	1,492,778	2.1%
Employee Services Agency	130	57,096,237	35,853,359	(21,242,878)	-37.2%
Controller-Treasurer	110	65,282,911	43,049,862	(22,233,049)	-34.1%
County Debt Service	810	91,655,668	190,266,088	98,610,420	107.6%
Department of Tax & Collections	111	28,604,350	28,947,749	343,399	1.2%
County Recorder	114	13,060,791	12,763,474	(297,317)	-2.3%
County Sanitation District 2-3	192	—	8,656,520	8,656,520	n/a
Finance and Government Total		\$ 1,701,925,179	\$ 1,939,767,524	\$ 237,842,345	14.0%

Public Safety and Justice

District Attorney Department	202	\$ 140,033,232	\$ 145,326,517	\$ 5,293,285	3.8%
Public Defender	204	64,454,991	67,429,135	2,974,144	4.6%
Office of Pretrial Services	210	6,833,031	8,494,921	1,661,890	24.3%
Criminal Justice Support	217	52,119,515	49,371,744	(2,747,771)	-5.3%
Sheriff's Department	230	176,873,395	184,948,836	8,075,441	4.6%
Sheriff's Doc Contract	235	151,009,323	155,955,795	4,946,472	3.3%
Department of Correction	240	103,729,738	109,625,011	5,895,273	5.7%
Probation Department	246	176,799,675	185,364,703	8,565,028	4.8%
Med Exam-Coroner Fund 0001	293	6,312,757	6,730,448	417,691	6.6%
Public Safety and Justice Total		\$ 878,165,658	\$ 913,247,110	\$ 35,081,452	4.0%

Children, Seniors, and Families

Dept of Child Support Services	200	\$ 36,931,538	\$ 38,310,284	\$ 1,378,746	3.7%
In-Home Supportive Services	116	168,146,996	209,155,898	41,008,902	24.4%
Social Services Agency	501	532,700,975	561,795,646	29,094,671	5.5%
Categorical Aids Payments	511	188,965,450	177,711,963	(11,253,487)	-6.0%
Children, Seniors, and Families Total		\$ 926,744,959	\$ 986,973,791	\$ 60,228,832	6.5%

Santa Clara Valley Health and Hospital System

SB12/SB855 Funds	409	\$ 3,000,000	\$ 3,000,000	\$ —	—
Public Health	410	105,316,501	108,897,460	3,580,959	3.4%
Custody Health Services	414	82,714,147	90,409,231	7,695,084	9.3%
Behavioral Health Services Department	415	512,978,968	519,030,001	6,051,033	1.2%
Community Health Services	418	20,835,938	21,505,625	669,688	3.2%
Emergency Medical Services	420	6,235,108	5,984,817	(250,291)	-4.0%
Healthy Children	612	3,000,000	3,400,000	400,000	13.3%
Valley Health Plan	725	507,630,131	539,170,158	31,540,027	6.2%
Santa Clara Valley Medical Center	921	1,778,625,058	1,913,540,600	134,915,542	7.6%



Appropriation for Gross Expenditures By Budget Unit

Budget Unit Description	Budget Unit No.	FY 17-18 Adopted	FY 18-19 Recommended	Increase/ (Decrease)	Percent Change
Santa Clara Valley Health and Hospital System		\$ 3,020,335,851	\$ 3,204,937,892	\$ 184,602,041	6.1%
Total					
Housing, Land Use, Environment and Transportation					
Department of Planning and Development	260	\$ 20,017,960	\$ 19,890,911	(127,049)	-0.6%
Parks and Recreation Department	710	88,404,984	76,442,404	(11,962,580)	-13.5%
Agriculture and Environmental Mgmt	262	24,222,498	25,293,405	1,070,907	4.4%
Department of Environmental Health	261	25,105,319	26,516,790	1,411,471	5.6%
Vector Control District	411	7,932,697	8,761,212	828,515	10.4%
Roads & Airports Department - Roads	603	54,889,385	59,571,293	4,681,908	8.5%
Roads & Airports Dept - Airports	608	2,724,299	2,673,188	(51,111)	-1.9%
Central Fire Protection District	904	128,085,309	143,890,048	15,804,739	12.3%
Los Altos Hills County Fire District	979	9,590,026	11,270,998	1,680,972	17.5%
South Santa Clara County Fire Protection District	980	6,534,514	6,428,429	(106,085)	-1.6%
Housing, Land Use, Environment and Transportation Total		\$ 367,506,991	\$ 380,738,678	\$ 13,231,687	3.6%
Total Appropriation		\$ 6,894,678,638	\$ 7,425,664,995	\$ 530,986,357	7.7%

Appropriation for Gross Expenditures By Fund

Fund Description	Fund No.	FY 17-18 Adopted	FY 18-19 Recommended	Increase/ (Decrease)	Percent Change
Finance and Government					
General Fund (Represented in all Committees)	0001	1,168,701,152	1,250,866,121	82,164,969	7.0%
LAFCO	0019	1,084,767	1,125,575	40,808	3.8%
Measure B Trans Improve Prog Fund	0011	31,000	31,000	0	0.0%
- County Life Insurance Plan ISF	0280	1,157,467	—	(1,157,467)	-100.0%
- CA Delta Dental Service Plan ISF	0282	25,370,756	—	(25,370,756)	-100.0%
Unemployment Insurance ISF	0076	1,589,063	1,650,194	61,131	3.8%
Worker's Compensation ISF	0078	47,550,009	48,228,306	678,297	1.4%
Home Investment Partnership Program	0038	1,330,952	1,330,952	—	—
Unincorporated Area Rehabilitation	0036	624,724	624,724	—	—
Rental Rehabilitation Program	0029	25,400	25,400	—	—
Housing Community Development Fund	0035	1,483,998	1,484,062	64	0.0%
Developer Application Fund	0208	192,961	192,961	—	—
Set Aside housing Fund	0196	105,739	105,989	250	0.2%
CalHome Resue Account	0104	10,000	10,000	—	—
Fish and Game Fund	0033	4,000	4,000	—	—



Appropriation for Gross Expenditures By Fund

Fund Description	Fund No.	FY 17-18 Adopted	FY 18-19 Recommended	Increase/ (Decrease)	Percent Change
Pension Obligation Bond - Debt Service F	0079	26,384,318	27,419,318	1,035,000	3.9%
Hospital Bond Interest Fund	0483	400,000	—	(400,000)	-100.0%
Multiple Facilities - Investment Interest	0497	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	200,000	121,000	153.2%
SCCFA 2006 Hospital Investment Interest	0506	114,000	—	(114,000)	-100.0%
Multi Facilities 2007 Bonds - Invest Int	0512	65,000	—	(65,000)	-100.0%
SCCFA 2007 Investment Interest Fund	0515	20,000	78,000	58,000	290.0%
2011 Series A QECB Invest Interest-clsd FY18	0519	30,000	—	(30,000)	-100.0%
General Obligation Bonds	0100	43,546,369	47,803,194	4,256,825	9.8%
Energy Renewables for Revenue	0531	2,507,206	3,000,058	492,852	19.7%
Insurance ISF	0075	35,530,848	36,167,810	636,962	1.8%
- Garage ISF	0073	1,000,000	—	(1,000,000)	-100.0%
Fleet Operating Fund	0070	24,530,426	25,038,207	507,781	2.1%
Printing Services ISF	0077	2,494,547	2,739,382	244,835	9.8%
General Capital Improvements	0050	151,750,000	138,784,214	(12,965,786)	-8.5%
- Data Processing ISF	0074	89,532,872	210,922,638	121,389,766	135.6%
County Library Fund	0025	70,367,521	71,860,299	1,492,778	2.1%
Recorder's Vital Records Fund	0385	15,000	15,000	—	—
Clerk-Recorder's E-Recording Fund	0120	416,395	429,252	12,857	3.1%
Clerk-Recorder's SSN Truncation Fund	0121	1,072,699	376,074	(696,625)	-64.9%
Vital Records Improvement Fund	0024	9,097	114,161	105,064	1,154.9%
Recorders Modernization Fund	0026	2,165,354	2,200,202	34,849	1.6%
Recorders Document Storage Fund	0027	442,502	449,725	7,223	1.6%
Stanford Affordable Housing Trust Fund	0289	93,037	93,037	—	—
Finance and Government Total		\$ 1,701,925,179	\$ 1,939,767,524	\$ 237,842,345	14.0%
Public Safety and Justice					
General Fund (Represented in all Committees)	0001	878,130,658	913,212,110	35,081,452	4.0%
Juvenile Welfare Trust	0318	35,000	35,000	—	—
Public Safety and Justice Total		\$ 878,165,658	\$ 913,247,110	\$ 35,081,452	4.0%
Children, Seniors, and Families					
General Fund (Represented in all Committees)	0001	889,813,421	948,663,507	58,850,086	6.6%
DCSS Expenditure Fund	0193	36,922,538	37,519,284	596,746	1.6%
DCSS Rev Federal Participation	0192	9,000	791,000	782,000	8,688.9%



Appropriation for Gross Expenditures By Fund

Fund Description	Fund No.	FY 17-18 Adopted	FY 18-19 Recommended	Increase/ (Decrease)	Percent Change
Children, Seniors, and Families Total		\$ 926,744,959	\$ 986,973,791	\$ 60,228,832	6.5%
Santa Clara Valley Health and Hospital System					
General Fund (Represented in all Committees)	0001	727,766,412	745,682,884	17,916,472	2.5%
Vital Registration Fund	0022	314,250	144,250	(170,000)	-54.1%
SB-12 Tobacco Tax Payments	0018	3,000,000	3,000,000	—	—
Childrens Health Initiative	0012	3,000,000	3,400,000	400,000	13.3%
VMC Enterprise Fund	0060	1,775,240,898	1,910,160,231	134,919,333	7.6%
VMC Capital Projects	0059	3,384,160	3,380,369	(3,791)	-0.1%
VHP-Valley Health Plan	0380	507,630,131	539,170,158	31,540,027	6.2%
Santa Clara Valley Health and Hospital System Total		\$ 3,020,335,851	\$ 3,204,937,892	\$ 184,602,041	6.1%
Housing, Land Use, Environment and Transportation					
Survey Monument Preservation Fund	0366	90,000	90,000	—	—
General Fund (Represented in all Committees)	0001	36,541,246	37,388,153	846,907	2.3%
Integrated Waste Management Fund	0037	1,659,220	1,753,768	94,548	5.7%
Weed Abatement	0031	937,182	937,182	—	0.0%
Environmental Health	0030	30,118,128	31,532,003	1,413,875	4.7%
- Airport Enterprise Fund	0061	2,724,299	2,673,188	(51,111)	-1.9%
Road Fund	0023	51,556,385	53,675,293	2,118,908	4.1%
El Matador Drive Maint	1620	10,000	—	(10,000)	-100.0%
Vector Control District	0028	7,932,697	8,761,212	828,515	10.4%
County Park Charter Fund	0039	54,134,899	58,741,981	4,607,082	8.5%
County Park Fund - Development	0064	5,746,554	6,451,494	704,940	12.3%
County Park Fund-Discretionary	0056	14,945,000	4,150,000	(10,795,000)	-72.2%
Historical Heritage Projects	0065	90,000	590,000	500,000	555.6%
County Park Fund - Acquisition	0066	7,696,551	6,508,929	(1,187,622)	-15.4%
County Park Fund - Grants	0067	2,496,980	—	(2,496,980)	-100.0%
County Park Fund - Interest	0068	3,295,000	—	(3,295,000)	-100.0%
County Lighting Service Fund	1528	365,000	320,000	(45,000)	-12.3%
Road CIP	0020	2,958,000	5,576,000	2,618,000	88.5%
Central Fire District	1524	128,085,309	143,890,048	15,804,739	12.3%
Los Altos Fire District	1606	9,590,026	11,270,998	1,680,972	17.5%
So. Santa Clara County Fire	1574	6,240,580	6,134,495	(106,085)	-1.7%
Self County Mitigation Fee Fund	1575	293,934	293,934	—	—
Housing, Land Use, Environment and Transportation Total		\$ 367,506,991	\$ 380,738,678	\$ 13,231,687	3.6%
Total Appropriation		\$ 6,894,678,638	\$ 7,425,664,995	\$ 530,986,357	7.7%



Estimated Revenue and Appropriation for Expenditures by Budget Unit

Budget Unit Description	Budget Unit No.	FY 18-19 Recommended Budget				
		Gross Expenditures	Expenditure Reimbursement	Net Expenditure	Revenues	Net Cost
Finance and Government						
Special Programs	119	\$ 216,313,825	\$ —	\$ 216,313,825	\$ 15,422,804	\$ 200,891,021
Reserves	910	150,714,028	—	150,714,028	—	150,714,028
Supervisory District #1	101	1,745,605	—	1,745,605	—	1,745,605
Supervisory District #2	102	1,745,534	—	1,745,534	—	1,745,534
Supervisory District #3	103	1,745,830	—	1,745,830	—	1,745,830
Supervisory District #4	104	1,745,557	—	1,745,557	—	1,745,557
Supervisory District #5	105	1,886,825	—	1,886,825	—	1,886,825
Clerk-Board of Supervisors	106	9,987,439	(51,432)	9,936,007	60,373	9,875,634
County Executive	107	51,793,464	(3,146,048)	48,647,416	16,308,975	32,338,441
Risk Management	108	86,678,741	(1,328,461)	85,350,280	97,746,399	(12,396,119)
Local Agency Formation Comm-LAFCO	113	1,125,575	(269,789)	855,786	573,578	282,208
Office of Supportive Housing	168	55,871,540	(3,130,605)	52,740,935	16,887,475	35,853,460
Assessor	115	42,587,279	—	42,587,279	2,008,874	40,578,405
Measure B	117	31,000	—	31,000	1,000	30,000
Procurement	118	17,654,007	(645,500)	17,008,507	614,700	16,393,807
County Counsel	120	53,391,109	(25,587,873)	27,803,236	1,018,624	26,784,612
Registrar of Voters	140	27,190,467	—	27,190,467	5,490,925	21,699,542
Information Services	145	277,122,213	(1,835,283)	275,286,930	216,096,023	59,190,907
Communications Department	190	31,761,729	(8,476,356)	23,285,373	2,097,838	21,187,535
Facilities Department	263	492,240,199	(59,998,386)	432,241,813	217,250,657	214,991,156
Fleet Services	135	25,038,207	—	25,038,207	32,438,704	(7,400,497)
County Library Headquarters	610	71,860,299	—	71,860,299	45,839,695	26,020,604
Employee Services Agency	130	35,853,359	(12,573,106)	23,280,253	3,379,682	19,900,571
Controller-Treasurer	110	43,049,862	(128,416,006)	(85,366,144)	1,423,489,014	(1,508,855,158)
County Debt Service	810	190,266,088	(14,448,601)	175,817,487	141,956,887	33,860,600
Department of Tax & Collections	111	28,947,749	(2,565,221)	26,382,528	15,743,400	10,639,128
County Recorder	114	12,763,474	—	12,763,474	43,402,287	(30,638,813)
County Sanitation District 2-3	192	8,656,520	—	8,656,520	3,138,000	5,518,520
Finance and Government Total		\$ 1,939,767,524	\$ (262,472,667)	\$ 1,677,294,857	\$ 2,300,965,914	\$ (623,671,057)
Public Safety and Justice						
District Attorney Department	202	145,326,517	(12,688,315)	132,638,202	21,920,763	110,717,439
Public Defender	204	67,429,135	(258,000)	67,171,135	1,213,335	65,957,800
Office of Pretrial Services	210	8,494,921	(277,253)	8,217,668	1,326,562	6,891,106
Criminal Justice Support	217	49,371,744	—	49,371,744	231,235,087	(181,863,343)
Sheriff's Department	230	184,948,836	(4,748,791)	180,200,045	79,487,035	100,713,010
Sheriff's Doc Contract	235	155,955,795	—	155,955,795	9,225,525	146,730,270
Department of Correction	240	109,625,011	(187,342)	109,437,669	3,687,532	105,750,137
Probation Department	246	185,364,703	(402,610)	184,962,093	45,869,886	139,092,207
Med Exam-Coroner Fund 0001	293	6,730,448	—	6,730,448	341,367	6,389,081
Public Safety and Justice Total		\$ 913,247,110	\$ (18,562,311)	\$ 894,684,799	\$ 394,307,092	\$ 500,377,707
Children, Seniors, and Families						
Dept of Child Support Services	200	38,310,284	—	38,310,284	38,735,814	(425,530)



Estimated Revenue and Appropriation for Expenditures by Budget Unit

Budget Unit Description	Budget Unit No.	FY 18-19 Recommended Budget				
		Gross Expenditures	Expenditure Reimbursement	Net Expenditure	Revenues	Net Cost
In-Home Supportive Services	116	209,155,898	—	209,155,898	116,321,308	92,834,590
Social Services Agency	501	561,795,646	(576,352)	561,219,294	434,528,711	126,690,583
Categorical Aids Payments	511	177,711,963	—	177,711,963	132,880,195	44,831,768
SSA-1991 Realignment	520	—	—	—	102,362,555	(102,362,555)
Children, Seniors, and Families Total		\$ 986,973,791	\$ (576,352)	\$ 986,397,439	\$ 824,828,583	\$ 161,568,856
Santa Clara Valley Health and Hospital System						
SB12/SB855 Funds	409	3,000,000	—	3,000,000	3,000,000	—
Public Health	410	108,897,460	(2,635,441)	106,262,019	54,279,583	51,982,436
Custody Health Services	414	90,409,231	(85,100,080)	5,309,151	5,309,151	—
Behavioral Health Services Department	415	519,030,001	(15,720,311)	503,309,690	340,796,982	162,512,708
Community Health Services	418	21,505,625	(1,377,824)	20,127,801	5,157,489	14,970,312
Emergency Medical Services	420	5,984,817	—	5,984,817	3,331,938	2,652,879
Healthy Children	612	3,400,000	—	3,400,000	3,000,000	400,000
Valley Health Plan	725	539,170,158	(2,631,945)	536,538,213	533,157,785	3,380,428
Santa Clara Valley Medical Center	921	1,913,540,600	(32,607,192)	1,880,933,408	1,873,059,759	7,873,649
Santa Clara Valley Health and Hospital System Total		\$ 3,204,937,892	\$ (140,072,793)	\$ 3,064,865,099	\$ 2,821,092,687	\$ 243,772,412
Housing, Land Use, Environment and Transportation						
Department of Planning and Development	260	19,890,911	(116,629)	19,774,282	11,089,858	8,684,424
Parks and Recreation Department	710	76,442,404	(1,709,654)	74,732,750	77,791,097	(3,058,347)
Agriculture and Environmental Mgmt	262	25,293,405	(4,907,532)	20,385,873	11,211,456	9,174,417
Department of Environmental Health	261	26,516,790	(594,430)	25,922,360	21,617,464	4,304,896
Vector Control District	411	8,761,212	—	8,761,212	7,152,146	1,609,066
Roads & Airports Department - Roads	603	59,571,293	(5,500,000)	54,071,293	61,456,139	(7,384,846)
Roads & Airports Dept - Airports	608	2,673,188	—	2,673,188	2,381,550	291,638
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	11,270,998	—	11,270,998	11,629,668	(358,670)
South Santa Clara County Fire Protection District	980	6,428,429	—	6,428,429	5,970,652	457,777
Housing, Land Use, Environment and Transportation Total		\$ 380,738,678	\$ (15,628,935)	\$ 365,109,743	\$ 326,812,531	\$ 38,297,212
Total		\$ 7,425,664,995	\$ (437,313,058)	\$ 6,988,351,937	\$ 6,668,006,807	\$ 320,345,130



Estimated Revenue and Appropriation for Expenditures by Fund

Fund Description	Fund No.	FY 18-19 Recommended Budget				
		Gross Expenditures	Expenditure Reimbursement	Net Expenditure	Revenues	Net Cost
Finance and Government						
General Fund (Represented in all Committees)	0001	\$ 1,250,866,121	\$ (262,067,095)	\$ 988,799,026	\$ 1,539,120,997	\$ (550,321,971)
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	48,228,306	—	48,228,306	51,171,265	(2,942,959)
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	105,989	—	105,989	105,559	430
CalHome Resue Account	0104	10,000	—	10,000	10,000	—
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	—
Multiple Facilites - Investment Interest	0497	15,000	—	15,000	—	15,000
Multiple Fac 2006 Bonds- Investment Inter	0502	200,000	—	200,000	—	200,000
SCCFA 2007 Investment Interest Fund	0515	78,000	—	78,000	—	78,000
General Obligation Bonds	0100	47,803,194	—	47,803,194	47,803,194	—
- 2012 Series A - EPIC Project	0522	—	—	—	6,035,556	(6,035,556)
Energy Renewables for Revenue	0531	3,000,058	—	3,000,058	3,000,058	—
Insurance ISF	0075	36,167,810	—	36,167,810	46,575,134	(10,407,324)
- Garage ISF	0073	—	—	—	5,974,991	(5,974,991)
Fleet Operating Fund	0070	25,038,207	—	25,038,207	26,463,713	(1,425,506)
Printing Services ISF	0077	2,739,382	(52,656)	2,686,726	2,510,324	176,402
Accumulated Capital Outlay	0455	—	—	—	69,156,863	(69,156,863)
General Capital Improvements	0050	138,784,214	—	138,784,214	141,605,035	(2,820,821)
- Data Processing ISF	0074	210,922,638	(83,127)	210,839,511	212,422,939	(1,583,428)
County Library Fund	0025	71,860,299	—	71,860,299	45,839,695	26,020,604
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



Estimated Revenue and Appropriation for Expenditures by Fund

Fund Description	Fund No.	FY 18-19 Recommended Budget				
		Gross Expenditures	Expenditure Reimbursement	Net Expenditure	Revenues	Net Cost
Stanford Affordable Housing Trust Fund	0289	93,037	—	93,037	1,904,174	(1,811,137)
Finance and Government Total		\$ 1,939,767,524	\$ (262,472,667)	\$ 1,677,294,857	\$ 2,300,965,914	\$ (623,671,057)
Public Safety and Justice						
General Fund (Represented in all Committees)	0001	913,212,110	(18,562,311)	894,649,799	394,272,092	500,377,707
Juvenile Welfare Trust	0318	35,000	—	35,000	35,000	—
Public Safety and Justice Total		\$ 913,247,110	\$ (18,562,311)	\$ 894,684,799	\$ 394,307,092	\$ 500,377,707
Children, Seniors, and Families						
General Fund (Represented in all Committees)	0001	948,663,507	(576,352)	948,087,155	786,092,769	161,994,386
DCSS Expenditure Fund	0193	37,519,284	—	37,519,284	37,943,814	(424,530)
DCSS Rev Federal Participation	0192	791,000	—	791,000	792,000	(1,000)
Children, Seniors, and Families Total		\$ 986,973,791	\$ (576,352)	\$ 986,397,439	\$ 824,828,583	\$ 161,568,856
Santa Clara Valley Health and Hospital System						
General Fund (Represented in all Committees)	0001	745,682,884	(104,833,656)	640,849,228	408,730,893	232,118,335
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	1,910,160,231	(32,607,192)	1,877,553,039	1,869,675,599	7,877,440
VMC Capital Projects	0059	3,380,369	—	3,380,369	3,384,160	(3,791)
VHP-Valley Health Plan	0380	539,170,158	(2,631,945)	536,538,213	533,157,785	3,380,428
Santa Clara Valley Health and Hospital System Total		\$ 3,204,937,892	\$ (140,072,793)	\$ 3,064,865,099	\$ 2,821,092,687	\$ 243,772,412
Housing, Land Use, Environment and Transportation						
Survey Monument Preservation Fund	0366	90,000	—	90,000	41,355	48,645
General Fund (Represented in all Committees)	0001	37,388,153	(4,974,161)	32,413,992	16,140,311	16,273,681
Integrated Waste Management Fund	0037	1,753,768	—	1,753,768	1,360,666	393,102
Weed Abatement	0031	937,182	(50,000)	887,182	887,182	0
Environmental Health	0030	31,532,003	(594,430)	30,937,573	25,489,264	5,448,309
- Airport Enterprise Fund	0061	2,673,188	—	2,673,188	2,381,550	291,638
Road Fund	0023	53,675,293	(5,500,000)	48,175,293	59,227,677	(11,052,384)
El Matador Drive Maint	1620	—	—	—	55,150	(55,150)
Vector Control District	0028	8,761,212	—	8,761,212	7,149,242	1,611,970
VCD Capital Fund	0199	—	—	—	2,904	(2,904)
County Park Charter Fund	0039	58,741,981	(1,700,000)	57,041,981	59,220,024	(2,178,043)
County Park Fund - Development	0064	6,451,494	—	6,451,494	6,390,537	60,957
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	6,508,929	(9,654)	6,499,275	6,390,536	108,739
County Park Fund - Interest	0068	—	—	—	1,100,000	(1,100,000)

Introduction

All Fund and General Fund Summaries



County of Santa Clara
FY 18-19 Recommended Budget

Estimated Revenue and Appropriation for Expenditures by Fund

FY 18-19 Recommended Budget						
Fund Description	Fund No.	Gross Expenditures	Expenditure Reimbursement	Net Expenditure	Revenues	Net Cost
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
Central Fire District	1524	143,890,048	(2,800,690)	141,089,358	116,512,501	24,576,857
Los Altos Fire District	1606	11,270,998	—	11,270,998	11,629,668	(358,670)
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
Housing, Land Use, Environment and Transportation Total		\$ 380,738,678	\$ (15,628,935)	\$ 365,109,743	\$ 326,812,531	\$ 38,297,212
Total		\$ 7,425,664,995	\$ (437,313,058)	\$ 6,988,351,937	\$ 6,668,006,807	\$ 320,345,130

Positions By Budget Unit

Budget Unit Description	Budget Unit No.	FY 17-18 Adopted	FY 18-19 Recommended	Increase/ (Decrease)	Percent Change
Finance and Government					
Supervisory District #1	101	10.0	10.0	—	—
Supervisory District #2	102	10.0	10.0	—	—
Supervisory District #3	103	10.0	10.0	—	—
Supervisory District #4	104	10.0	10.0	—	—
Supervisory District #5	105	11.0	11.0	—	—
Clerk-Board of Supervisors	106	39.0	43.0	4.0	10.3%
County Executive	107	207.0	239.0	32.0	15.5%
Risk Management	108	51.0	51.0	—	—
Local Agency Formation Comm	113	4.0	4.0	—	—
Office of Supportive Housing	168	34.0	40.0	6.0	17.6%
Assessor	115	284.0	266.0	(18.0)	-6.3%
Procurement	118	74.0	85.0	11.0	14.9%
County Counsel	120	169.5	186.5	17.0	10.0%
Registrar of Voters	140	81.0	86.0	5.0	6.2%
Information Services	145	358.0	797.0	439.0	122.6%
Communications Department	190	143.0	143.0	—	—
Facilities Department	263	279.0	322.0	43.0	15.4%
Fleet Services	135	53.0	53.0	—	—
County Library Headquarters	610	234.3	238.0	3.8	1.6%
Employee Services Agency	130	174.0	187.0	13.0	7.5%
Controller-Treasurer	110	123.0	124.0	1.0	0.8%
Department of Tax & Collections	111	172.0	177.0	5.0	2.9%
County Recorder	114	75.0	75.0	—	—
Finance and Government Total		2,605.8	3,167.5	561.8	21.6%
Public Safety and Justice					
District Attorney Department	202	598.0	603.0	5.0	0.8%
Public Defender	204	273.0	277.0	4.0	1.5%
Office of Pretrial Services	210	44.0	49.0	5.0	11.4%
Sheriff's Department	230	853.5	854.5	1.0	0.1%
Sheriff's Doc Contract	235	804.0	824.0	20.0	2.5%



Positions By Budget Unit

Budget Unit Description	Budget Unit No.	FY 17-18 Adopted	FY 18-19 Recommended	Increase/ (Decrease)	Percent Change
Department of Correction	240	344.5	364.5	20.0	5.8%
Probation Department	246	916.0	933.0	17.0	1.9%
Med Exam-Coroner Fund 0001	293	27.0	27.0	—	—
Public Safety and Justice Total		3,860.0	3,932.0	72.0	1.9%

Children, Seniors, and Families

Dept of Child Support Services	200	226.0	226.0	—	—
Social Services Agency	501	2,909.5	2,862.0	(47.5)	-1.6%
Children, Seniors, and Families Total		3,135.5	3,088.0	(47.5)	-1.5%

Santa Clara Valley Health and Hospital System

Public Health	410	451.8	460.5	8.8	1.9%
Custody Health Services	414	281.1	283.6	2.5	0.9%
Behavioral Health Services Department	415	685.6	704.6	19.0	2.8%
Community Health Services	418	101.5	104.5	3.0	3.0%
Emergency Medical Services	420	19.5	19.5	—	—
Valley Health Plan	725	188.0	199.0	11.0	5.9%
Santa Clara Valley Medical Center	921	6,177.0	6,152.0	(25.0)	-0.4%
Santa Clara Valley Health and Hospital System Total		7,904.4	7,923.7	19.3	0.2%

Housing, Land Use, Environment and Transportation

Department of Planning and Development	260	92.5	94.5	2.0	2.2%
Parks and Recreation Department	710	231.3	239.8	8.5	3.7%
Agriculture and Environmental Mgmt	262	118.0	124.0	6.0	5.1%
Department of Environmental Health	261	109.0	110.0	1.0	0.9%
Vector Control District	411	35.5	37.5	2.0	5.6%
Roads & Airports Department - Roads	603	253.0	253.0	—	—
Roads & Airports Dept - Airports	608	9.0	9.0	—	—
Housing, Land Use, Environment and Transportation Total		848.3	867.8	19.5	2.3%
Total		18,354.0	18,979.0	625.0	3.4%

Funds Summary - General Fund

	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Base Budget	FY 18-19 Recommended	Amount Chg From FY 17-18 Adopted	% Chg From FY 17-18 Adopted
Expenditures by Policy Area						
Finance and Government	\$ 629,479,019	\$ 991,170,548	\$ 610,054,138	\$ 988,799,026	\$ (2,371,522)	-0.2%
Public Safety and Justice	837,635,715	858,621,602	879,393,995	894,649,799	36,028,197	4.2%
Children, Seniors, and Families	815,869,299	889,339,521	938,015,914	948,087,155	58,747,634	6.6%
Santa Clara Valley Health and Hospital System	555,735,880	631,306,819	636,548,640	640,849,228	9,542,409	1.5%

Introduction

All Fund and General Fund Summaries



County of Santa Clara
FY 18-19 Recommended Budget

Funds Summary - General Fund

	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Base Budget	FY 18-19 Recommended	Amount Chg From FY 17-18 Adopted	% Chg From FY 17-18 Adopted
Housing, Land Use, Environment and Transportation	27,690,537	32,268,320	31,990,881	32,413,992	145,672	0.5%
Total Expenditures by Policy Area	\$ 2,866,410,450	\$ 3,402,706,810	\$ 3,096,003,568	\$ 3,504,799,200	\$ 102,092,390	3.0%

Expenditures by Object

Salary and Benefits	\$ 1,496,172,334	\$ 1,574,427,237	\$ 1,654,476,597	\$ 1,655,119,247	\$ 80,692,010	5.1%
Services And Supplies	1,314,541,839	1,515,324,240	1,505,522,590	1,582,898,682	67,574,442	4.5%
Other Charges	19,779,479	20,133,781	55,963,927	55,963,927	35,830,146	178.0%
Fixed Assets	22,587,102	3,282,583	365,313	1,961,727	(1,320,856)	-40.2%
Operating/Equity Transfers	292,599,173	329,562,483	206,017,368	363,646,548	34,084,065	10.3%
Reserves	—	258,222,565	59,464,709	236,222,644	(21,999,921)	-8.5%
Total Gross Expenditures	\$ 3,145,679,926	\$ 3,700,952,889	\$ 3,481,810,504	\$ 3,895,812,775	\$ 194,859,886	5.3%
Expenditure Transfers	(279,269,476)	(298,246,079)	(385,806,936)	(391,013,575)	(92,767,496)	31.1%
Total Expenditures by Object	\$ 2,866,410,450	\$ 3,402,706,810	\$ 3,096,003,568	\$ 3,504,799,200	\$ 102,092,390	3.0%

Revenues by Policy Area

Finance and Government	\$ 1,426,176,179	\$ 1,444,911,533	\$ 1,565,655,202	\$ 1,539,120,997	\$ 94,209,464	6.5%
Public Safety and Justice	374,926,243	391,512,553	389,485,261	394,272,092	2,759,539	0.7%
Children, Seniors, and Families	736,950,097	745,420,857	783,692,662	786,092,769	40,671,913	5.5%
Santa Clara Valley Health and Hospital System	346,728,238	398,032,009	409,123,591	408,730,893	10,698,884	2.7%
Housing, Land Use, Environment and Transportation	16,749,862	17,004,433	16,057,911	16,140,311	(864,122)	-5.1%
Total Revenues by Policy Area	\$ 2,901,530,619	\$ 2,996,881,385	\$ 3,164,014,627	\$ 3,144,357,062	\$ 147,475,677	4.9%

Revenues by Type

Aid From Government Agencies - State	\$ 707,688,513	\$ 695,378,238	\$ 729,976,503	\$ 730,435,661	\$ 35,057,424	5.0%
Other Financing Sources	476,431,007	533,875,696	580,719,567	558,491,953	24,616,257	4.6%
Charges For Services	131,638,127	115,236,972	119,236,327	119,617,789	4,380,817	3.8%
Licenses, Permits, Franchises	11,468,640	11,457,412	8,880,842	8,880,842	(2,576,570)	-22.5%
Aid From Government Agencies - Federal	489,445,055	529,775,534	535,176,652	536,886,081	7,110,547	1.3%
Fines, Forfeitures, Penalties	11,321,067	11,234,200	11,206,200	11,206,200	(28,000)	-0.2%
Revenue From Other Government Agencies	3,320,184	605,000	0	—	(605,000)	-100.0%
Revenue From Use Of Money/Property	12,882,428	14,246,523	22,644,074	22,664,074	8,417,551	59.1%
Taxes - Other Than Current Property	137,000,260	117,600,000	120,950,000	120,950,000	3,350,000	2.8%
Taxes - Current Property	920,211,337	966,244,000	1,032,200,000	1,032,200,000	65,956,000	6.8%
Intergovernmental Revenues	124,000	1,227,810	3,024,462	3,024,462	1,796,652	146.3%
Total Revenues by Type	\$ 2,901,530,619	\$ 2,996,881,385	\$ 3,164,014,627	\$ 3,144,357,062	\$ 147,475,677	4.9%



Position by Committee - General Fund

	FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Recommended	Amount Change from FY 17-18 Adopted
Finance and Government	1,918.5	1,959.5	2,032.5	114.0
Public Safety and Justice	3,860.0	3,886.0	3,932.0	72.0
Children, Seniors, and Families	2,909.5	2,933.0	2,862.0	-47.5
Santa Clara Valley Health and Hospital System	1,539.5	1,569.5	1,572.7	33.3
Housing, Land Use, Environment and Transportation	197.5	201.5	205.5	8.0
Total	10,425.0	10,549.5	10,604.7	179.8



Historical Fund Balance Allocations for the General Fund^a

Budget Document	General Fund Balance as of June 30 ^p	Contingency Appropriation	Capital Budget	Computer and System Related	Reserves and Other One-time Needs	Ongoing Costs
FY 18-19 Recommended	\$360,442,138	\$150,714,028	\$144,244,531	\$36,869,693	\$28,613,886	
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 one-time expenditures in these categories. See "One-time General Fund Resources and Recommended Allocations" for more detail.

b. Fund Balance amount is the prior year estimated fund balance in the Adopted Budget for each of the prior fiscal years and in the FY 18-19 Recommended Budget. Subsequent to the adoption of the Budget, calculation of actual fund balance may be higher or lower than estimated. Adjustments to fund balance estimates are typically made in the annual Mid-Year Budget Review.

General Fund Discretionary Revenue

BU	Department	Revenue Account	Account Name	FY 16-17 Actual	FY 17-18 Adopted	FY 18-19 Recommended
110	Controller-Treasurer	4002200	Aircraft Taxes	\$2,995,765	\$3,030,000	\$3,000,000
110	Controller-Treasurer	4006200	Prop Tax In-Lieu of VLF	\$245,818,444	\$262,500,000	\$282,000,000
110	Controller-Treasurer	4010100	Sales Tax – Unincorporated Area	\$5,087,767	\$5,000,000	\$5,000,000
110	Controller-Treasurer	4010350	Sales Tax – 2013 Measure A	\$50,264,860	\$51,000,000	\$52,000,000
110	Controller-Treasurer	4301100	Interest-Deposits and Investments	\$12,167,624	\$13,320,611	\$21,604,071
110	Controller-Treasurer	4403100	State-Motor Vehicle	\$43,152,015	\$41,128,170	\$45,393,148
110	Controller-Treasurer	4920115	2011 Public Safety Realign-SB 1020	\$17,745,461	\$25,615,306	\$18,418,891
110	Controller-Treasurer	4419100	Homeowner Prop Tax	\$2,576,985	\$2,500,000	\$2,500,000
110	Controller-Treasurer	4001100	Current Secured	\$414,414,961	\$436,400,000	\$466,900,000
110	Controller-Treasurer	4002100	Current Unsecured	\$37,208,880	\$36,500,000	\$37,400,000
110	Controller-Treasurer	4001500	Property Tax - RPTTF Residual	\$19,315,101	\$20,544,000	\$23,900,000
110	Controller-Treasurer	4001600	Property Tax - Other	\$15,679,096	\$1,690,000	\$1,500,000
110	Controller-Treasurer	4003100	Property Taxes – Retiree Benefit Levy	\$183,608,872	\$192,300,000	\$200,000,000
110	Controller-Treasurer	4006100	Prop Taxes-SB 813	\$19,845,079	\$18,000,000	\$22,000,000
110	Controller-Treasurer	4205100	Penalties and Costs	\$33,642,541	\$26,000,000	\$28,000,000
110	Controller-Treasurer	4600110	Redevelopment Agency Pass-Through	\$121,710,925	\$67,540,000	\$51,700,000
110	Controller-Treasurer	4980220	Trust Funds - Property Tax - ERAF	\$38,687,917	\$60,000,000	\$120,000,000
114	County Recorder	4020300	Real Property Transfer Tax	\$27,467,193	\$30,000,000	\$30,000,000
111	Department of Tax and Collection	4020400	Transient Occupancy Tax	\$426,029	\$480,000	\$650,000



General Fund Discretionary Revenue

BU	Department	Revenue Account	Account Name	FY 16-17 Actual	FY 17-18 Adopted	FY 18-19 Recommended
111	Department of Tax and Collection	4106100	Franchises	\$1,593,454	\$1,850,000	\$1,700,000
217	Criminal Justice Support	4420100	Public Safety Sales Tax	\$204,121,695	\$208,000,000	\$208,000,000
263	Facilities and Fleet	4301200	Interest on Notes	\$295,033	\$295,033	\$295,033
501	Social Services Agency	4301100	Interest-Deposits	\$274,243	\$161,679	\$275,000
Total Discretionary Revenue				\$1,498,099,940	\$1,503,854,799	\$1,622,236,143

Use of Discretionary Revenue and Fund Balance

Many General Fund programs and services are supported by specific revenues from either State or Federal allocations, grants, charges for services, or fees. However, a significant portion of the cost of General Fund operations is covered by discretionary revenue. This revenue, primarily from property taxes, is budgeted at \$1.6 billion in the FY 18-19 Recommended Budget.

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

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

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

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

FY 18-19 Use of Discretionary Revenue and Fund Balance

	FY 18-19 Recommended Budget Level		Use of FY 17-18 Fund Balance			
	Net General Fund Cost Before Allocation of Discretionary Revenue	Use of Discretionary Revenue	Net General Fund Cost After Allocation of Discretionary Revenue	For One-time Needs	For Ongoing Needs	Total Use of Fund Balance
General Fund Operations						
Board of Supervisors	\$8,869,351	\$8,869,351	\$0	\$0	\$0	\$0
Clerk of the Board of Supervisors	\$9,874,134	\$9,874,134	\$0	\$0	\$0	\$0
County Executive	\$71,432,816	\$71,432,816	\$0	\$0	\$0	\$0
Assessor	\$40,578,405	\$40,478,405	\$100,000	\$100,000	\$0	\$100,000
Procurement Department	\$16,393,807	\$16,393,807	\$0	\$0	\$0	\$0
County Counsel	\$26,784,612	\$26,784,612	\$0	\$0	\$0	\$0
Registrar Of Voters	\$21,699,542	\$21,699,542	\$0	\$0	\$0	\$0
Information Services	\$60,597,933	\$24,676,440	\$35,921,493	\$35,921,493	\$0	\$35,921,493
Communications Department	\$21,187,535	\$21,187,535	\$0	\$0	\$0	\$0
Facilities Department	\$287,263,873	\$143,019,342	\$144,244,531	\$144,244,531	\$0	\$144,244,531



FY 18-19 Use of Discretionary Revenue and Fund Balance (Continued)

	FY 18-19 Recommended Budget Level			Use of FY 17-18 Fund Balance		
	Net General Fund Cost Before Allocation of Discretionary Revenue	Use of Discretionary Revenue	Net General Fund Cost After Allocation of Discretionary Revenue	For One-time Needs	For Ongoing Needs	Total Use of Fund Balance
Employee Services Agency	\$19,747,807	\$19,747,807	\$0	\$0	\$0	\$0
Finance Agency	(\$72,395,692)	(\$73,243,892)	\$848,200	\$848,200	\$0	\$848,200
Finance & Government Operations	\$512,034,123	\$330,919,899	\$181,114,224	\$181,114,224	\$0	\$181,114,224
% of General Fund Operations Total	29.5%	21.3%	100.0%	100.0%	0.0%	100.0%
District Attorney Department	\$110,717,439	\$110,717,439	\$0	\$0	\$0	\$0
Public Defender	\$65,957,800	\$65,957,800	\$0	\$0	\$0	\$0
Office Of Pretrial Services	\$6,891,106	\$6,891,106	\$0	\$0	\$0	\$0
Criminal Justice Support	\$26,136,657	\$26,136,657	\$0	\$0	\$0	\$0
Sheriff's Department	\$100,713,010	\$100,713,010	\$0	\$0	\$0	\$0
Sheriff's DOC Contract	\$146,730,270	\$146,730,270	\$0	\$0	\$0	\$0
Department Of Correction	\$105,750,137	\$105,750,137	\$0	\$0	\$0	\$0
Probation Department	\$139,092,207	\$139,092,207	\$0	\$0	\$0	\$0
Medical Examiner-Coroner	\$6,389,081	\$6,389,081	\$0	\$0	\$0	\$0
Public Safety & Justice	\$708,377,707	\$708,377,707	\$0	\$0	\$0	\$0
% of General Fund Operations Total	40.8%	45.5%	0.0%	0.0%	0.0%	0.0%
In-Home Supportive Services	\$92,834,590	\$92,834,590	\$0	\$0	\$0	\$0
Social Services Agency	\$69,434,796	\$69,434,796	\$0	\$0	\$0	\$0
Children, Seniors & Families	\$162,269,386	\$162,269,386	\$0	\$0	\$0	\$0
% of General Fund Operations Total	9.3%	10.4%	0.0%	0.0%	0.0%	0.0%
Public Health	\$51,982,436	\$51,982,436	\$0	\$0	\$0	\$0
Emergency Medical Services	\$2,652,879	\$2,652,879	\$0	\$0	\$0	\$0
Behavioral Health Services Department	\$162,512,708	\$162,512,708	\$0	\$0	\$0	\$0
Custody Health Services	\$0	\$0	\$0	\$0	\$0	\$0
Community Health Services	\$14,970,312	\$14,970,312	\$0	\$0	\$0	\$0
Special Programs--SCVMC Subsidy	\$105,251,438	\$105,251,438	\$0	\$0	\$0	\$0
Health & Hospital	\$337,369,773	\$337,369,773	\$0	\$0	\$0	\$0
% of General Fund Operations Total	19.4%	21.7%	0.0%	0.0%	0.0%	0.0%
Planning and Development Department	\$8,635,779	\$8,635,779	\$0	\$0	\$0	\$0
Consumer & Environmental Protection Agency	\$7,637,902	\$7,637,902	\$0	\$0	\$0	\$0
Housing, Land Use, Environment & Transportation	\$16,273,681	\$16,273,681	\$0	\$0	\$0	\$0
% of General Fund Operations Total	0.9%	1.0%	0.0%	0.0%	0.0%	0.0%
General Fund Operations Total	\$1,736,324,670	\$1,555,210,446	\$181,114,224	\$181,114,224	\$0	\$181,114,224
% of General Fund Total	87.6%	95.9%	50.2%	50.2%	0.0%	50.2%



FY 18-19 Use of Discretionary Revenue and Fund Balance (Continued)

	FY 18-19 Recommended Budget Level			Use of FY 17-18 Fund Balance		
	Net General Fund Cost Before Allocation of Discretionary Revenue	Use of Discretionary Revenue	Net General Fund Cost After Allocation of Discretionary Revenue	For One-time Needs	For Ongoing Needs	Total Use of Fund Balance
General Fund Special Programs & Reserves						
Special Programs	\$95,639,583	\$67,025,697	\$28,613,886	\$28,613,886	\$0	\$28,613,886
Contingency Reserve	\$150,714,028	\$0	\$150,714,028	\$150,714,028	\$0	\$150,714,028
Special Programs & Reserves						
Total	\$246,353,611	\$67,025,697	\$179,327,914	\$179,327,914	\$0	\$179,327,914
% of General Fund Total	12.4%	4.1%	49.8%	49.8%	0.0%	49.8%
Total General Fund	\$1,982,678,281	\$1,622,236,143	\$360,442,138	\$360,442,138	\$0	\$360,442,138



Board Policy Committee Structure

The Relationship to the Budget Process

The Board of Supervisors adopted a committee structure that has a strong linkage to the budget process. Currently there are five Board Committees. Each Board member is the Chair of one committee and the Vice-Chair of a second committee. Each committee has been designed to focus on a major functional area of County government. The Board's stated goal is to have the committee system provide a venue for a comprehensive review of major policy and budgetary issues.

Policy Committee	Chairperson	Vice-Chairperson
Finance and Government Operations Committee	Simitian	Chavez
Public Safety and Justice Committee	Wasserman	Yeager
Children, Seniors and Families Committee	Chavez	Cortese
Health and Hospital Committee	Yeager	Simitian
Housing, Land Use, Environment and Transportation Committee	Cortese	Wasserman

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

Finance and Government Operations

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

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

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

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

Public Safety and Justice

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

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

Children, Seniors and Families

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

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

Health and Hospital

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

- Public Health Department
- Behavioral Health Services
- Custody Health Services
- Community Health Services
- Valley Health Plan
- Santa Clara Valley Medical Center.

Housing, Land Use, Environment and Transportation

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

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

Finance and Government Operations

Mission

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



Departments

- Appropriations for Contingencies
- Special Programs and Reserves
- Supervisorial District # 1
- Supervisorial District # 2
- Supervisorial District # 3
- Supervisorial District # 4
- Supervisorial District # 5
- Clerk of the Board
- Office of the County Executive
- Office of the Assessor
- Measure B Transportation Improvement Program
- Office of the County Counsel
- Registrar of Voters
- Information Services Department
- County Library
- Communications
- Procurement

→ Facilities and Fleet

- Capital Programs
- Intragovernmental Services
- Building Operations
- Fleet

→ Employee Services Agency

- Human Resources, Labor Relations, and Equal Opportunity & Employee Development
- Risk Management Department

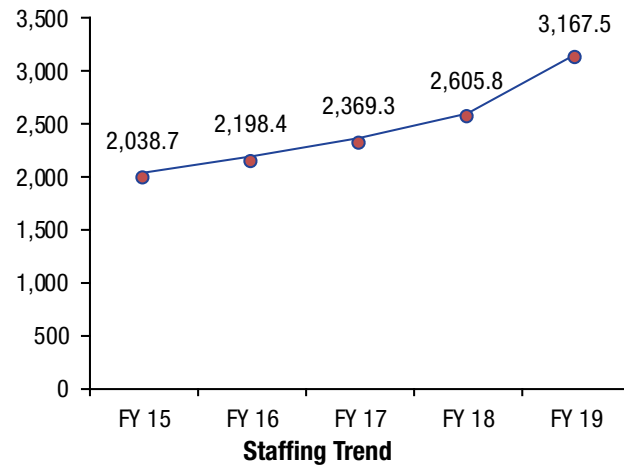
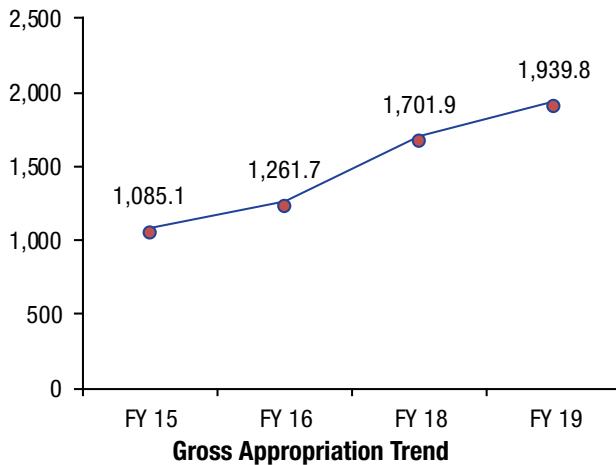
→ Finance Agency

- Controller-Treasurer/Debt Service
- Department of Tax and Collections
- County Clerk-Recorder

Finance and Government Operations

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

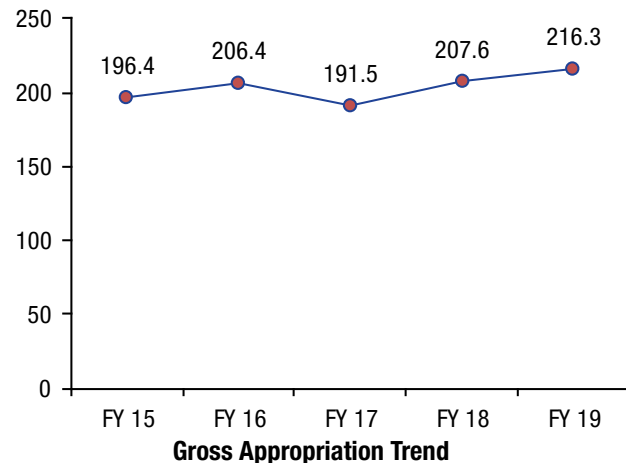
- Assessor
Budget Unit 115
- County Library
Budget Unit 610
- Facilities and Fleet
Budget Units 135, 263
- Finance Agency
Budget Units 110, 111, 114, 810
- Employee Services Agency
Budget Unit 130
- Measure B Transportation Improvement Program
Budget Unit 117
- Procurement
Budget Unit 118



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 Recommended	Increase/ (Decrease)	Percent Change
Total Net Expenditures	\$ 207,603,625	\$ 216,313,825	\$ 8,710,200	4.2%
Revenue	\$ 15,422,804	\$ 15,422,804	—	—
Net Cost	\$ 192,180,821	\$ 200,891,021	\$ 8,710,200	4.5%



Summary of Major Changes to the Budget

The increased expenditure budget in Special Programs and Reserves is primarily due to the County Executive's recommended actions presented herein, the removal of one-time appropriations contained in the FY 17-18 budget so they do not recur in the FY 18-19 budget, and an action approved by the Board of Supervisors during FY 17-18 with an impact to FY 18-19. This action increased the General Fund subsidy to Santa Clara Valley Medical Center (SCVMC) as a result of moving the asset value of hospital facilities funded by general obligation bonds from the SCVMC Enterprise Fund to the General Fund and is fully offset by savings in the Controller-Treasurer department.

Description of Major Services

Special Programs is a unique component of the Santa Clara County General Fund budget. This budget unit accommodates programs that cross departmental lines or that need to be managed centrally. The Special Programs budget includes a variety of appropriations managed by the Office of Budget and Analysis but does not include any funded positions. Significant items in this budget unit are described below.

Santa Clara Valley Medical Center Subsidy

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



Tobacco Settlement

Tobacco Settlement revenue from payments made by tobacco companies to compensate states for smoking-related health-care costs is budgeted at \$15.4 million for FY 18-19. These monies are primarily allocated to SCVMC through the General Fund subsidy (\$12 million) and to the Children's Health Initiative (\$3 million). The remaining revenue is a source of funding for health programs but is not tied to any specific program or expenditure. Debt service for the securitization of this revenue - the County has issued bonds to be repaid with settlement revenue - is also budgeted in Special Programs.

Children's Health Initiative

The Children's Health Initiative Healthy Kids Program allows low-to-moderate income families to access health insurance when they do not qualify for Medi-Cal or the State's Healthy Families program.

Primary Care Access Program

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

The Learning Organization Program

The Learning Organization Program aims to create an environment that actively engages employees at all levels of the organization in delivering exceptional customer outcomes. More information on this program can be found in the "Introduction" section of this document.

SmartPass Program

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

Insurance and Training Costs for Volunteer Fire Departments

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

Library Services

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

School Crossing Guard Program

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

Silicon Valley Creates

The County generally provides an annual contribution to the arts-promotion organization Silicon Valley Creates in an amount equal to the prior year transient occupancy tax collected by the County.

Salt Marsh Safari Program

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

Reserves

Ongoing reserves for retirement benefits exceeding Internal Revenue Code Section limits on individual pension amounts, job reclassifications, and cash - an amount equal to one payroll is targeted - are budgeted in Special Programs.

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)	—
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.

Background: Over the last several years, the County has experienced an increase in staffing, and the current building inventory and configuration are not adequate to accommodate new employees or projected growth. The Facilities and Fleet Department is evaluating long-term leases, new building acquisitions, the reconfiguration of current space, and other options to

address these issues. The ongoing portion of this reserve will fund long-term leases and debt service payments on an acquisition, and the one-time portion of this reserve will fund various tenant and capital improvements to identified spaces.

This reserve was established in the FY 17-18 Adopted Budget with \$4,097,616 of ongoing funds and \$8,273,113 of one-time funds. After adoption of this action, the reserve balances will be \$13,827,616 of ongoing funds and \$17,783,113 of one-time funds.

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.

Background: The federal administration has several initiatives that could have a negative financial impact on the County. These include the dismantling of the Affordable Care Act and implementation of various immigration related actions. Additionally, these federal initiatives could have a negative financial impact on the State, which could pass that impact on to the County. This reserve will set aside one-time funds to allow the County time to adjust to new revenue streams.

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.

Background: Recommended actions in this budget include appropriations for specific information technology projects. However, several of these projects need further clarification of scope before being fully funded. These projects have been allocated sufficient funding through the recommended IT project to determine their scope. This reserve represents the remaining funding anticipated for each project and will be allocated to those projects via future Board action. More information on this item can be found in the Information Services Department section of this document.

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.

Background: All expenditures of 2012 Measure A funds are approved by the Board. Any funds that haven't been allocated are tracked in the 2012 Measure A

Unallocated Reserve. The FY 17-18 Adopted Budget did not have any unallocated Measure A reserve but it used \$4,694,747 of ongoing funds for one-time use. These funds are included in this ongoing reserve along with the increase in revenue and an increase due to the elimination of one-time funding. This action reduces that reserve in full. Recommended uses of the reserve are contained in various departments in this budget. Additional information can be found in the 2012 Measure A Sales Tax Summary in the "Introduction" section of this document.

Ongoing Savings: \$6,299,929

● Augment Cash Reserve

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

Background: In the aftermath of the last recession, the State of California experienced a severe cash flow problem and deferred cost reimbursement to counties. As a result, the County established a Cash Reserve Fund in FY 11-12 with the goal of building it to equal the cost of one payroll. The current balance of the reserve is \$47.8 million and the current payroll cost is approximately \$116 million. After adoption of this action, the annual contribution to the reserve will be \$9,007,620.

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.

Background: All actions approved by the Board through the March 20, 2018 Board meeting are included in this recommended budget. The increase in the reserve for economic uncertainties will provide funds for future Board actions to address local issues. After adoption of this action, the reserve will be \$5,138,659 of ongoing funds.

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.

Background: CalPERS pension costs are expected to escalate significantly from FY 18-19 through FY 20-21. This cost increase is a result of lowering the discount rate from 7.5 percent to 7.0 percent as approved by the CalPERS Board of Administration on December 21, 2016. Lowering the discount rate reflects a lowering of the expected long-term rate of return on assets. Pension rates for FY 18-19 are using a discount rate of 7.375 percent and employer contribution requirements are increasing from 19.696 percent of employee salary in FY 17-18 to 21.528 percent of employee salary in FY 18-19 for Miscellaneous employees and from 37.699 percent of employee salary in FY 17-18 to 41.959 percent of employee salary percent in FY 18-19 for Safety employees. This gradual lowering of the discount rate will cause the CalPERS pension cost to the County to escalate at a more rapid rate through FY 20-21 than in the past. This reserve sets aside ongoing funds to mitigate the impact of future CalPERS rate increases.

The reserve for PERS cost escalation was established in the FY 16-17 midyear budget review process with \$5 million of one-time funds. After adoption of this action, the reserve balance will be \$20 million of ongoing funds and \$5 million of one-time funds.

The reserve for federal and State budget impacts was established in the FY 17-18 Adopted Budget with \$28,336,262 of ongoing funds. After adoption of this action, the reserve balance will be \$6,265,910.

Ongoing Cost: \$0

↑ 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.

Service Impact: This will allow CBOs to participate in a competitive grant process for funding to improve their information technology and facility infrastructure. An initial appropriation of \$800,000 of one-time funding was established during the midyear budget review of FY 15-16. A successful grant program was conducted in FY 17-18 awarding \$883,151 of funding to CBOs for 52 separate projects. This action will replicate that process on a one-time basis in FY 18-19.

One-time Cost: \$750,000

↑ 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.

Service Impact: This is a joint action with the Santa Clara Valley Medical Center (SCVMC). It will allow a 50 percent increase in CLT training at SCVMC to support four existing initiatives relating to patient flow, specialty care, primary care, and Whole Person Care. It will also provide funding for a third CLT training course for teams from various County departments. SCVMC's recommended action is for a one-time allocation of \$302,500, for a total recommended action of \$335,000.

One-time Cost: \$32,500

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

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ —	\$ (11,744,629)	\$ —	11,744,629	-100.0%
Services And Supplies	2,014,200	1,847,818	2,796,592	948,774	51.3%



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

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Operating/Equity Transfers	126,911,281	116,739,278	131,474,682	14,735,404	12.6%
Reserves	—	100,761,158	82,042,551	(18,718,607)	-18.6%
Total Net Expenditures \$	128,925,481 \$	207,603,625 \$	216,313,825 \$	8,710,200	4.2%
Revenue	15,793,973	15,422,804	15,422,804	—	—
Net Cost \$	113,131,508 \$	192,180,821 \$	200,891,021 \$	8,710,200	4.5%

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

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ —	(11,744,629) \$	— \$	11,744,629	-100.0%
Services And Supplies	2,014,200	1,847,818	2,796,592	948,774	51.3%
Operating/Equity Transfers	126,911,281	116,739,278	131,474,682	14,735,404	12.6%
Reserves	—	100,761,158	82,042,551	(18,718,607)	-18.6%
Total Net Expenditures \$	128,925,481 \$	207,603,625 \$	216,313,825 \$	8,710,200	4.2%
Revenue	15,793,973	15,422,804	15,422,804	—	—
Net Cost \$	113,131,508 \$	192,180,821 \$	200,891,021 \$	8,710,200	4.5%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 17 -18 Adopted Budget	—	\$ 207,603,625	\$ 15,422,804
Board Approved Adjustments During FY 17-18	—	24,083,429	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	13,239	—
Other Adjustments	—	(57,462,887)	—
Subtotal (Current Level Budget)	—	\$ 174,237,406	\$ 15,422,804
Recommended Changes for FY 18-19			
IntraCounty Adjustments	—	\$ 5,497,207	\$ —
Decision Packages			
119.01 Expand Center for Leadership Transformation Projects	—	32,500	—
119.02 Augment Reserve for Building Capacity	—	20,000,000	—



Major Changes to the Budget

	Positions	Appropriations	Revenues
119.03 Conduct Community Based Organization Grant Program	—	750,000	—
119.04 Augment Reserve for Economic Uncertainties	—	3,000,000	—
119.05 Establish Reserve for Information Technology Projects	—	8,000,000	—
119.06 Augment Reserve for PERS Cost Increase	—	—	—
119.07 Reduce Reserve for 2012 Meas A Unallocated Funds	—	(6,299,929)	—
119.09 Augment Reserve for Federal and State Budget Impacts	—	11,096,641	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ 42,076,419	\$ —
Recommended Budget	—	\$ 216,313,825	\$ 15,422,804



Appropriations for Contingencies

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

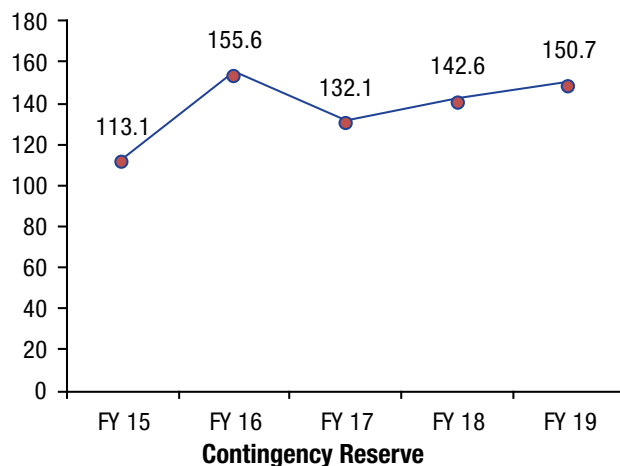
Budget Summary		FY 17-18 Adopted	FY 18-19 Recommended	Increase/ (Decrease)	Percent Change
Total Net Expenditures	\$	142,585,595	\$ 150,714,028	\$ 8,128,433	5.7%
Revenue	\$	—	\$ —	—	—
Net Cost	\$	142,585,595	\$ 150,714,028	\$ 8,128,433	5.7%

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.

Summary of Major Changes to the Budget

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

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.

Background: Pass-through revenues are State and federal revenues in the Social Services Agency that support direct cash aid payments to clients. These revenues are not included in the calculation of the annual General Fund Contingency Reserve because they do not support General Fund expenditures.

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



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

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Reserves	\$ —	\$ 142,585,595	\$ 150,714,028	\$ 8,128,433	5.7%
Total Net Expenditures	\$ —	\$ 142,585,595	\$ 150,714,028	\$ 8,128,433	5.7%
Revenue	—	—	—	—	—
Net Cost	\$ —	\$ 142,585,595	\$ 150,714,028	\$ 8,128,433	5.7%

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

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Reserves	\$ —	\$ 142,585,595	\$ 150,714,028	\$ 8,128,433	5.7%
Total Net Expenditures	\$ —	\$ 142,585,595	\$ 150,714,028	\$ 8,128,433	5.7%
Revenue	—	—	—	—	—
Net Cost	\$ —	\$ 142,585,595	\$ 150,714,028	\$ 8,128,433	5.7%

Major Changes to the Budget

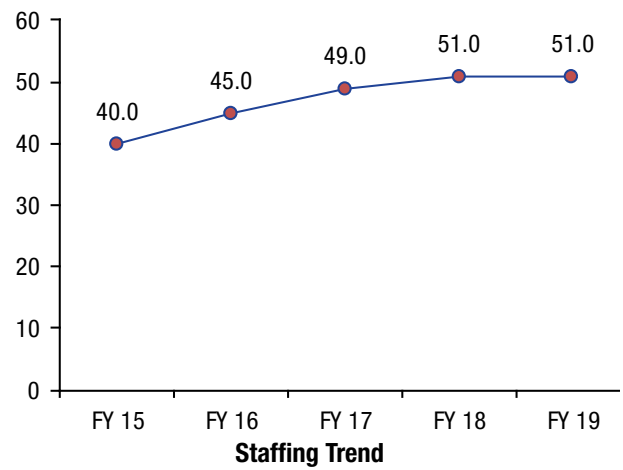
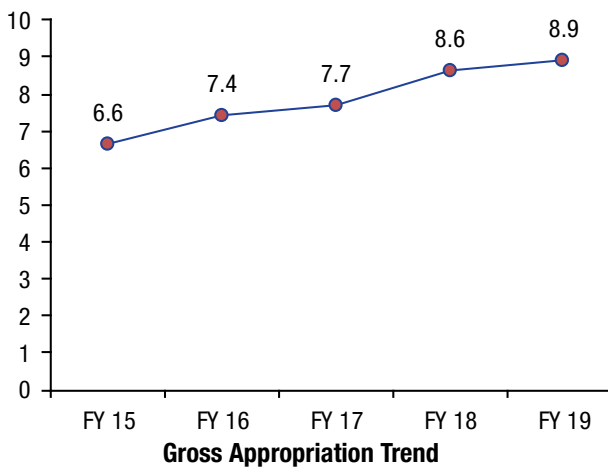
	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 17 -18 Adopted Budget	—	\$ 142,585,595	\$ —
Board Approved Adjustments During FY 17-18	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	(142,585,595)	—
Subtotal (Current Level Budget)	—	\$ —	\$ —
Recommended Changes for FY 18-19			
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
910.01 Establish FY18-19 Contingency Reserve	—	150,714,028	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ 150,714,028	\$ —
Recommended Budget	—	\$ 150,714,028	\$ —



Board of Supervisors

Use of Fund Balance or Discretionary Revenue Board of Supervisors — Budget Unit 101 - 105

Budget Summary	FY 17-18 Adopted	FY 18-19 Recommended	Increase/ (Decrease)	Percent Change
Total Net Expenditures	\$ 8,646,088	\$ 8,869,351	\$ 223,263	2.6%
Revenue	\$ —	\$ —	—	—
Net Cost	\$ 8,646,088	\$ 8,869,351	\$ 223,263	2.6%



Summary of Major Changes to the Budget

The increased expenditure budget in the Board Offices is due to an increase in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, and an increase in charges from other County departments.



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.**

Description of Major Services

Members of the Board of Supervisors are elected to four-year terms on a staggered basis, as mandated by the State constitution and in the County charter. Pursuant to the County charter, Supervisors may serve no more than three consecutive terms on the Board. The role of the Board President rotates among members and in 2018 Supervisor Joe Simitian is the designated Board President. Four board offices have a budget for ten full-time positions and one board office has a budget for eleven full-time positions. The Offices of the Clerk of the Board and the County Executive provide support and assistance as well.

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

County Executive's Recommendation

Maintain the Current Level Budget for FY 18-19.

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

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ 1,258,132	\$ 1,528,663	\$ 1,556,924	28,261	1.8%
Services And Supplies	44,369	172,562	188,681	16,119	9.3%
Total Net Expenditures	\$ 1,302,501	\$ 1,701,225	\$ 1,745,605	44,380	2.6%
Revenue	—	—	—	—	—
Net Cost	\$ 1,302,501	\$ 1,701,225	\$ 1,745,605	44,380	2.6%

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

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ 1,258,132	\$ 1,528,663	\$ 1,556,924	28,261	1.8%
Services And Supplies	44,369	172,562	188,681	16,119	9.3%
Total Net Expenditures	\$ 1,302,501	\$ 1,701,225	\$ 1,745,605	44,380	2.6%
Revenue	—	—	—	—	—
Net Cost	\$ 1,302,501	\$ 1,701,225	\$ 1,745,605	44,380	2.6%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 17 -18 Adopted Budget	10.0	\$ 1,701,225	\$ —
Board Approved Adjustments During FY 17-18	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	28,566	—
IntraCounty Adjustments	—	(6,131)	—
Other Adjustments	—	7,830	—
Subtotal (Current Level Budget)	10.0	\$ 1,731,490	\$ —
Recommended Changes for FY 18-19			
IntraCounty Adjustments	—	\$ 17,178	\$ —
Decision Packages			



Major Changes to the Budget

	Positions	Appropriations	Revenues
Reduce PERS \$8.4M: Prepayment of Unfunded Actuarial Liability	—	(3,063)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ 14,115	\$ —
Recommended Budget	10.0	\$ 1,745,605	\$ —

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

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ 1,447,034	\$ 1,534,627	\$ 1,562,888	28,261	1.8%
Services And Supplies	66,565	166,598	182,646	16,048	9.6%
Total Net Expenditures	\$ 1,513,599	\$ 1,701,225	\$ 1,745,534	44,309	2.6%
Revenue	—	—	—	—	—
Net Cost	\$ 1,513,599	\$ 1,701,225	\$ 1,745,534	44,309	2.6%

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

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ 1,447,034	\$ 1,534,627	\$ 1,562,888	28,261	1.8%
Services And Supplies	66,565	166,598	182,646	16,048	9.6%
Total Net Expenditures	\$ 1,513,599	\$ 1,701,225	\$ 1,745,534	44,309	2.6%
Revenue	—	—	—	—	—
Net Cost	\$ 1,513,599	\$ 1,701,225	\$ 1,745,534	44,309	2.6%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 17 -18 Adopted Budget	10.0	\$ 1,701,225	\$ —
Board Approved Adjustments During FY 17-18	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	28,566	—
IntraCounty Adjustments	—	(5,484)	—



Major Changes to the Budget

	Positions	Appropriations	Revenues
Other Adjustments	—	7,183	—
Subtotal (Current Level Budget)	10.0	\$ 1,731,490	\$ —
Recommended Changes for FY 18-19			
IntraCounty Adjustments	—	\$ 17,107	\$ —
Decision Packages			
Reduce PERS \$8.4M: Prepayment of Unfunded Actuarial Liability	—	(3,063)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ 14,044	\$ —
Recommended Budget	10.0	\$ 1,745,534	\$ —

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

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ 1,347,413	\$ 1,529,132	\$ 1,557,393	28,261	1.8%
Services And Supplies	118,410	172,093	188,437	16,344	9.5%
Fixed Assets	25,892	—	—	—	—
Total Net Expenditures	\$ 1,491,716	\$ 1,701,225	\$ 1,745,830	44,605	2.6%
Revenue	25,680	—	—	—	—
Net Cost	\$ 1,466,035	\$ 1,701,225	\$ 1,745,830	44,605	2.6%

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

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ 1,347,413	\$ 1,529,132	\$ 1,557,393	28,261	1.8%
Services And Supplies	118,410	172,093	188,437	16,344	9.5%
Fixed Assets	25,892	—	—	—	—
Total Net Expenditures	\$ 1,491,716	\$ 1,701,225	\$ 1,745,830	44,605	2.6%
Revenue	25,680	—	—	—	—
Net Cost	\$ 1,466,035	\$ 1,701,225	\$ 1,745,830	44,605	2.6%



Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 17 -18 Adopted Budget	10.0	\$ 1,701,225	\$ —
Board Approved Adjustments During FY 17-18	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	28,566	—
IntraCounty Adjustments	—	(2,869)	—
Other Adjustments	—	4,568	—
Subtotal (Current Level Budget)	10.0	\$ 1,731,490	\$ —
Recommended Changes for FY 18-19			
IntraCounty Adjustments	—	\$ 17,403	\$ —
Decision Packages			
Reduce PERS \$8.4M: Prepayment of Unfunded Actuarial Liability	—	(3,063)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ 14,340	\$ —
Recommended Budget	10.0	\$ 1,745,830	\$ —

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

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ 1,313,094	\$ 1,528,663	\$ 1,556,924	28,261	1.8%
Services And Supplies	104,503	172,562	188,633	16,071	9.3%
Total Net Expenditures	\$ 1,417,597	\$ 1,701,225	\$ 1,745,557	44,332	2.6%
Revenue	—	—	—	—	—
Net Cost	\$ 1,417,597	\$ 1,701,225	\$ 1,745,557	44,332	2.6%

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

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ 1,313,094	\$ 1,528,663	\$ 1,556,924	28,261	1.8%
Services And Supplies	104,503	172,562	188,633	16,071	9.3%
Total Net Expenditures	\$ 1,417,597	\$ 1,701,225	\$ 1,745,557	44,332	2.6%
Revenue	—	—	—	—	—
Net Cost	\$ 1,417,597	\$ 1,701,225	\$ 1,745,557	44,332	2.6%



Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 17 -18 Adopted Budget	10.0	\$ 1,701,225	\$ —
Board Approved Adjustments During FY 17-18	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	28,566	—
IntraCounty Adjustments	—	(6,195)	—
Other Adjustments	—	7,894	—
Subtotal (Current Level Budget)	10.0	\$ 1,731,490	\$ —
Recommended Changes for FY 18-19			
IntraCounty Adjustments	—	\$ 17,130	\$ —
Decision Packages			
Reduce PERS \$8.4M: Prepayment of Unfunded Actuarial Liability	—	(3,063)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ 14,067	\$ —
Recommended Budget	10.0	\$ 1,745,557	\$ —

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

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ 1,445,166	\$ 1,674,328	\$ 1,704,058	29,730	1.8%
Services And Supplies	124,952	166,860	182,767	15,907	9.5%
Total Net Expenditures	\$ 1,570,118	\$ 1,841,188	\$ 1,886,825	45,637	2.5%
Revenue	—	—	—	—	—
Net Cost	\$ 1,570,118	\$ 1,841,188	\$ 1,886,825	45,637	2.5%

Revenue and Appropriations for Expenditures Supervisory District #5— Budget Unit 105 General Fund - Fund 0001)

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ 1,445,166	\$ 1,674,328	\$ 1,704,058	29,730	1.8%
Services And Supplies	124,952	166,860	182,767	15,907	9.5%
Total Net Expenditures	\$ 1,570,118	\$ 1,841,188	\$ 1,886,825	45,637	2.5%
Revenue	—	—	—	—	—
Net Cost	\$ 1,570,118	\$ 1,841,188	\$ 1,886,825	45,637	2.5%



Major Changes to the Budget

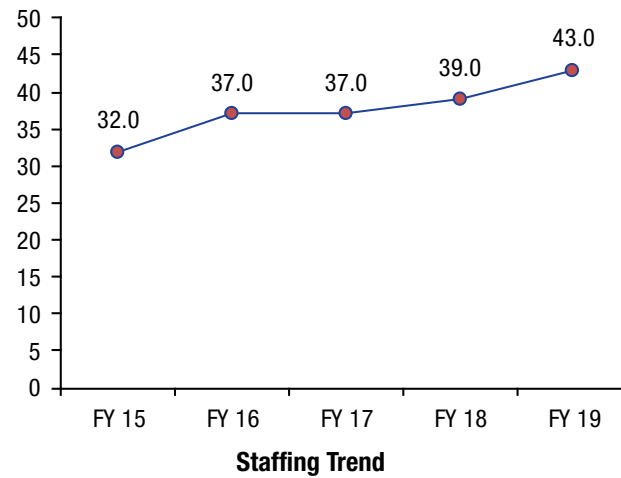
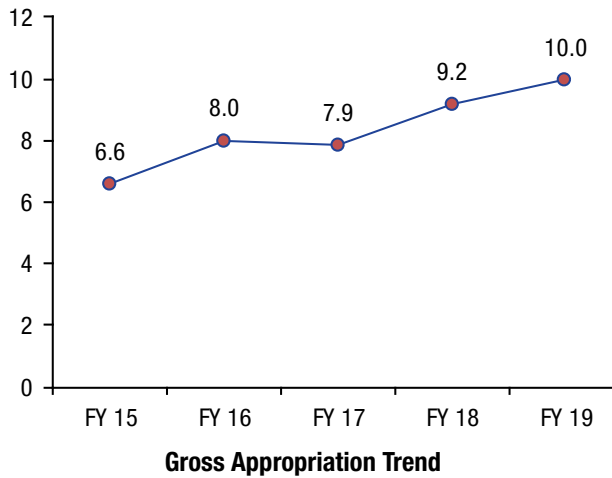
	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 17 -18 Adopted Budget	11.0	\$ 1,841,188	\$ —
Board Approved Adjustments During FY 17-18	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	30,035	—
IntraCounty Adjustments	—	(7,043)	—
Other Adjustments	—	8,752	—
Subtotal (Current Level Budget)	11.0	\$ 1,872,932	\$ —
Recommended Changes for FY 18-19			
IntraCounty Adjustments	—	\$ 17,202	\$ —
Decision Packages			
Reduce PERS \$8.4M: Prepayment of Unfunded Actuarial Liability	—	(3,309)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ 13,893	\$ —
Recommended Budget	11.0	\$ 1,886,825	\$ —



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 Recommended	Increase/ (Decrease)	Percent Change
Total Net Expenditures	\$ 10,844,952	\$ 9,936,007	(908,945)	-8.4%
Revenue	\$ 60,373	\$ 60,373	—	—
Net Cost	\$ 10,784,579	\$ 9,875,634	(908,945)	-8.4%



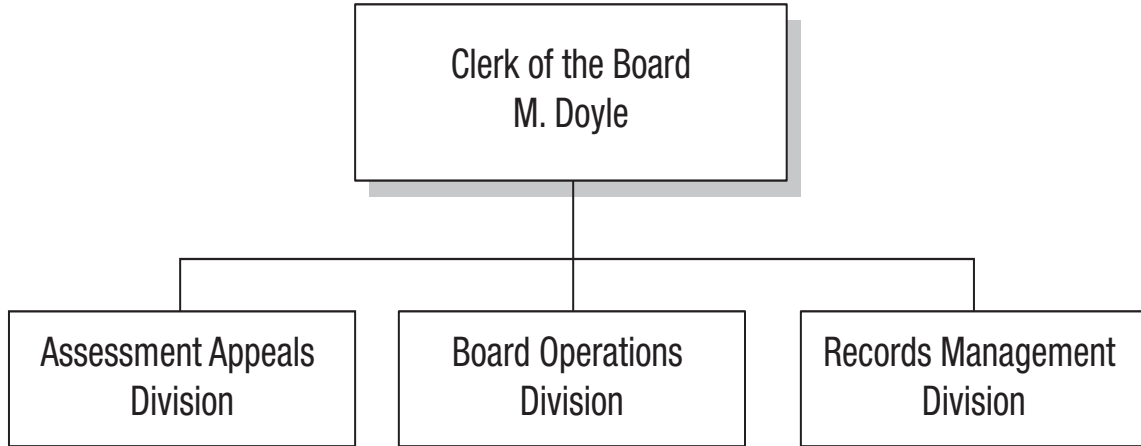
Summary of Major Changes to the Budget

The decreased net expenditure budget in the County Clerk-Recorder’s Office is due to the County Executive Recommended Actions presented herein and increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments.

The change between fiscal year budgets include the removal of one-time appropriations contained in the FY 17-18 budget so they do not recur in the FY 18-19 budget. The one-time appropriation was for contract services to recognize the additional workload assigned to the Management Audit Division.

Section 1: Finance and Government







Description of Major Services

The Clerk of the Board of Supervisors (COB) provides administrative support to the Board of Supervisors and other meeting bodies created by the Board and maintains an official repository of records relating to those bodies. Most COB's functions are mandated by State law or County regulations.

With an ongoing role supporting the forums that allow for transparent County governance, COB supports meetings of the Board of Supervisors, policy committees, and advisory boards and commissions, ensuring the public experiences a consistent, impartial, and orderly medium for formal interaction with elected officials and appointed representatives.

Assessment Appeals Division

COB is designated as the neutral third party in the assessment appeals process that allows property owners to appeal the value of their property as determined by the County Assessor. In this capacity, the Assessment Appeals Division receives and processes approximately 4,500 applications each year and supports three assessment appeals boards, two value hearing officers, and two legal hearing officers.

Board Operations Division

The Board Operations Division provides administrative support to the Board of Supervisors, its policy committees, and 40 County Boards and Commissions. The Board Operations Division's functions include preparing agendas and minutes, processing approved documents and other records of Board actions, and routing recommendations from advisory boards and commissions. The administrative duties extend to coordination of the vendor services necessary for successful meetings, including webcasting and closed captioning.

Records Management Division

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

Learning Organization

The cross-functional team of staff in departments working closest to the Agenda Review Committee (ARC) process anticipates releasing an internal County resource portal in the next few months, followed by web-based training videos and further exploration of

processes, roles, and responsibilities. The group was assembled in October 2015 by the County Executive to explore optimizing the ARC process, developing training materials, and creating other resources for staff. Work is ongoing.

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 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 Operations	↑	Increase funding to ensure necessary level of service.	—	\$550,00	—
↑ — 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.

Service Impact: The position will enhance the overall service provided by the Clerk of the Board. The Senior Office Specialist will manage the database project and work within the different divisions of the office to provide office coverage, and training to staff.

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.

Service Impact: The Account Clerk will provide the necessary fiscal support to the Clerk of the Board and to all of the Board of Supervisors district offices. The Account Clerk will address the increase in workload in the Administration/Systems Division. The demand for fiscal services has increased significantly due to an increase in new Brown Act bodies, and a commensurate increase in the number of Board and Commission/Committee meetings.

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.

Service Impact: The Board Clerk will assist the Board Operations Division by assuming clerk functions in support of the existing staff for the additional meeting bodies added this fiscal year, and for the task forces for which the Board of Supervisors has extended the terms.

Positions Added: 1.0 FTE
Ongoing Cost: \$112,178
One-Time Savings: \$18,482

Salary savings reflecting time for recruitment

Service Impact: The position will provide additional support to the Board Operations Division in order to accommodate the increasing number of board and commission meetings, and the subsequent referrals.

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.

Service Impact: The increased number of public meetings has resulted in an a greater demand for real-time interpreter services, professional services supporting the broadcasting in chambers, and the publishing expenses for public notices as required by law. This has resulted in the need to augment funding.

The Clerk of the Board is responsible for paying the County's membership fees to various governmental organizations, which have steady increased throughout the past several years. The increase in funding is to pay for these costs.

Ongoing Cost: \$550,000

↑ 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.

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

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ 4,461,364	\$ 4,664,139	\$ 5,154,420	490,281	10.5%
Services And Supplies	3,815,731	6,232,245	4,833,019	(1,399,226)	-22.5%
Total Gross Expenditures	\$ 8,277,094	\$ 10,896,384	\$ 9,987,439	(908,945)	-8.3%
Expenditure Transfers	(60,376)	(51,432)	(51,432)	—	—
Total Net Expenditures	\$ 8,216,718	\$ 10,844,952	\$ 9,936,007	(908,945)	-8.4%
Revenue	38,472	60,373	60,373	—	—
Net Cost	\$ 8,178,246	\$ 10,784,579	\$ 9,875,634	(908,945)	-8.4%



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

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ 4,461,364	\$ 4,664,139	\$ 5,154,420	490,281	10.5%
Services And Supplies	3,811,731	6,228,245	4,829,019	(1,399,226)	-22.5%
Total Gross Expenditures	\$ 8,273,094	\$ 10,892,384	\$ 9,983,439	(908,945)	-8.3%
Expenditure Transfers	(60,376)	(51,432)	(51,432)	—	—
Total Net Expenditures	\$ 8,212,718	\$ 10,840,952	\$ 9,932,007	(908,945)	-8.4%
Revenue	32,968	57,873	57,873	—	—
Net Cost	\$ 8,179,749	\$ 10,783,079	\$ 9,874,134	(908,945)	-8.4%

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

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Services And Supplies	\$ 4,000	\$ 4,000	\$ 4,000	—	—
Total Gross Expenditures	\$ 4,000	\$ 4,000	\$ 4,000	—	—
Total Net Expenditures	\$ 4,000	\$ 4,000	\$ 4,000	—	—
Revenue	5,504	2,500	2,500	—	—
Net Cost	\$ (1,504)	\$ 1,500	\$ 1,500	—	—

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 17 -18 Adopted Budget	39.0	\$ 10,840,952	\$ 57,873
Board Approved Adjustments During FY 17-18	—	(6,004)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	142,591	—
IntraCounty Adjustments	—	80,488	—
Other Adjustments	—	(2,051,819)	—
Subtotal (Current Level Budget)	39.0	\$ 9,006,208	\$ 57,873
Recommended Changes for FY 18-19			
IntraCounty Adjustments	—	\$ 39,698	\$ —
Decision Packages			
106.01 Enhance Support in all Divisions	1.0	82,580	—
106.02 Augment Administrative Staff	1.0	78,422	—
106.03 Enhance Clerk Functions	1.0	93,696	—



Major Changes to the Budget

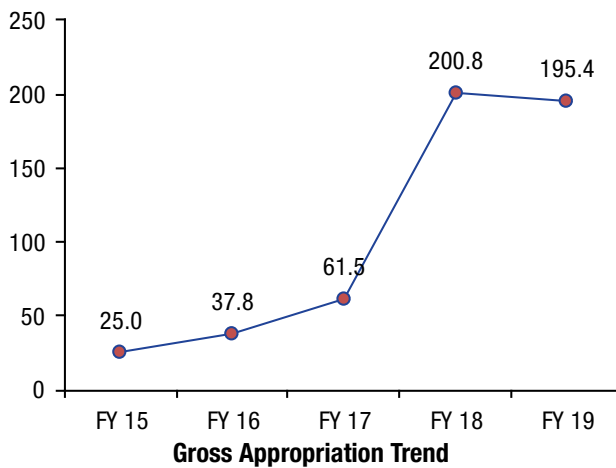
	Positions	Appropriations	Revenues
106.4 Augment Board Operations Staff	1.0	93,696	—
106.05 Increase Funding for Services Necessary to Ops	—	550,000	—
Reduce PERS \$8.4M: Prepayment of Unfunded Actuarial Liability	—	(12,293)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	4.0	\$ 925,799	\$ —
Recommended Budget	43.0	\$ 9,932,007	\$ 57,873
0033-Fish and Game Fund (Fund Number 0033)			
Current Level Budget			
FY 17 -18 Adopted Budget	—	\$ 4,000	\$ 2,500
Board Approved Adjustments During FY 17-18	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 4,000	\$ 2,500
Recommended Changes for FY 18-19			
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Recommended Budget	—	\$ 4,000	\$ 2,500



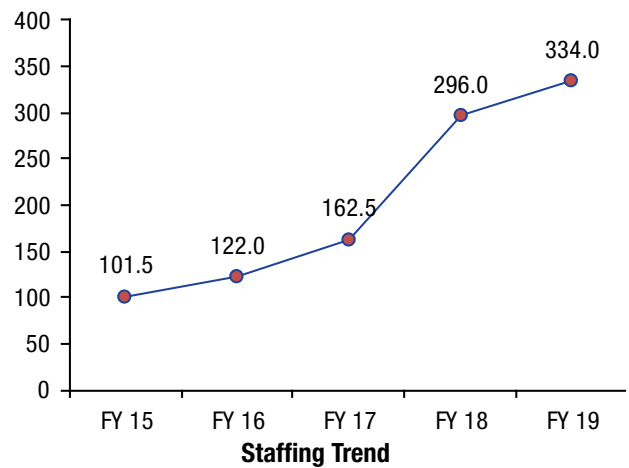
Office of the County Executive

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

Budget Summary	FY 17-18 Adopted	FY 18-19 Recommended	Increase/ (Decrease)	Percent Change
Total Net Expenditures	\$ 191,420,542	\$ 187,594,417	\$ (3,826,125)	-2.0%
Revenue	\$ 129,501,352	\$ 131,516,427	\$ 2,015,075	1.6%
Net Cost	\$ 61,919,190	\$ 56,077,990	\$ (5,841,200)	-9.4%



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



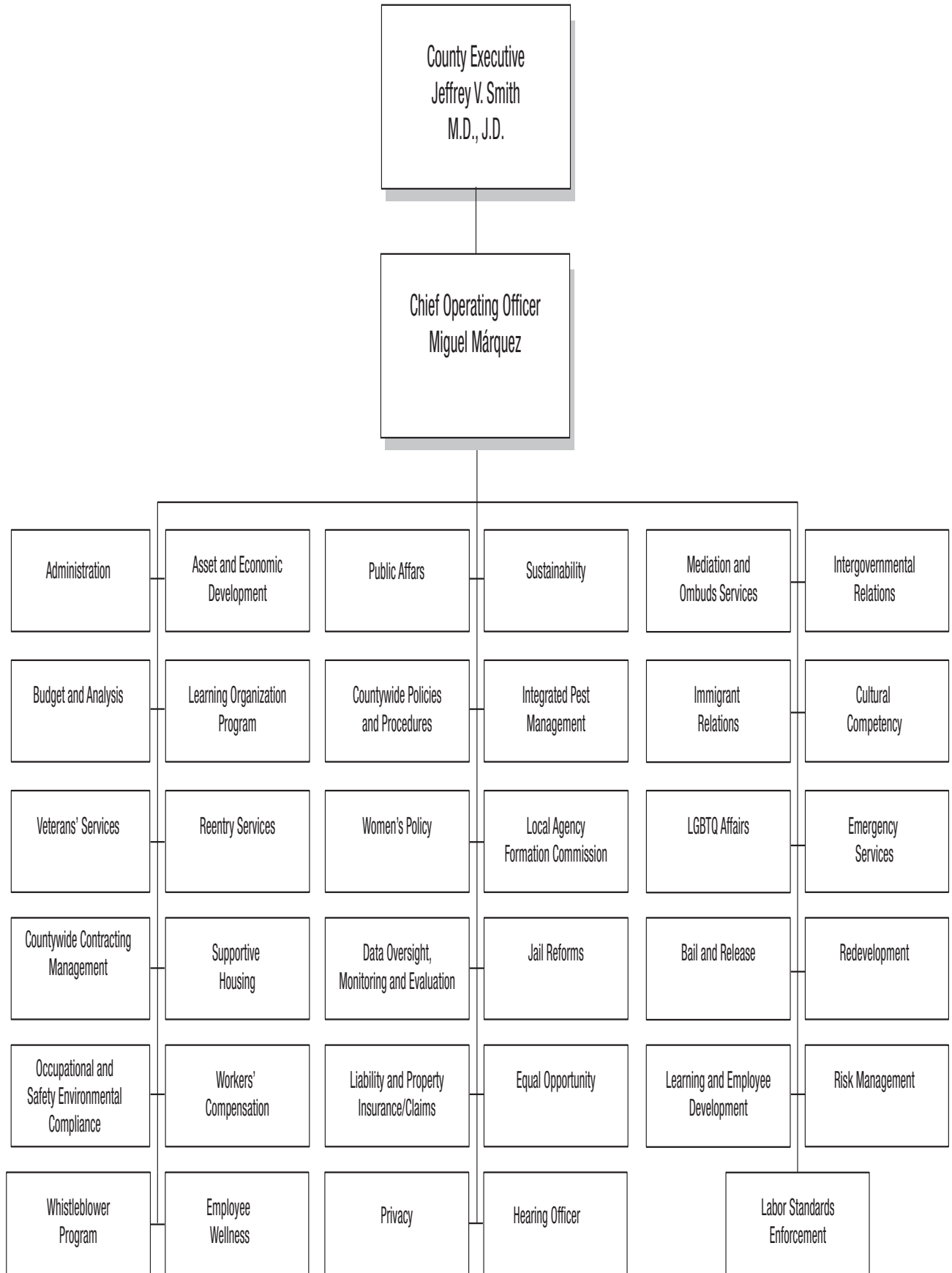
Staffing trend includes Office of the County Executive (BU107), Risk Management (BU 108), Local Agency Formation Commission (BU 113), and Office of Supportive Housing (BU 168).

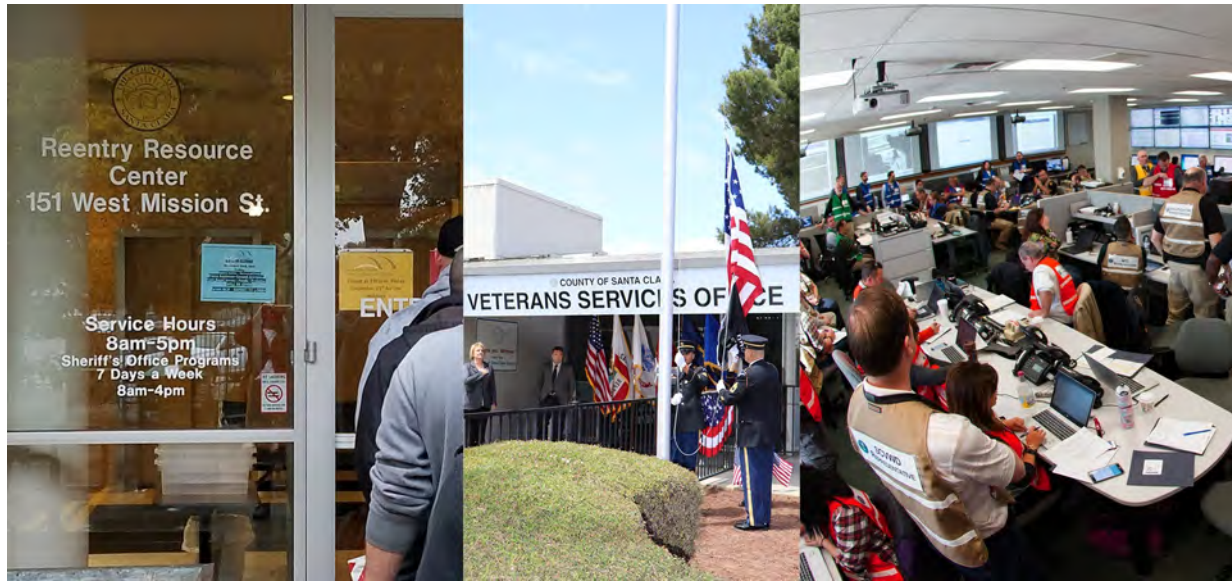
Summary of Major Changes to the Budget

The increased net expenditure budget in the Office of the County Executive is due to the County Executive Recommended Actions presented herein, increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, an increase in charges from other County departments, plus actions approved by the Board of Supervisors during FY 17-18 with an impact to FY 18-19 including increased services for Supportive Housing, increased staffing and for Reentry Services, and the creation of the Privacy Office and Office of Labor Standards Enforcement.

The change between fiscal year budgets include the removal of one-time appropriations contained in the FY 17-18 budget so they do not recur in the FY 18-19 budget.

Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 18-19.





Description of Major Services

The Office of the County Executive (CEO) heads the administrative branch of County government and is responsible for the coordination of work in all departments, both elective and appointive. CEO provides information, guidance and support to the Board of Supervisors and all County departments, and serves as liaison to other agencies, businesses, and private industry to build partnerships and encourage economic opportunities.

CEO is responsible for direct oversight of 39 different programmatic areas.

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

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

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

The Employee Wellness Department creates and embeds a culture of health and well-being for the employees of the County. The Department has a Resource Center Lending Library where employees can borrow health and wellness books, videos, and audiotapes. Additionally, the Department sponsors a myriad of County classes, fitness challenges, and an annual Employee Wellness Fair to promote fitness, healthy eating, and optimal well-being.

The Office of Data Oversight, Management and Evaluation promotes the sharing of data for the purposes of program improvement and fiscal accountability, and to further enhance the County's ability to effectively and efficiently serve the target populations receiving public safety net services.

The Administration Division provides business and operations services related to Fiscal, Human Resources, Facilities and Logistics, Contracts Management, Administration of Countywide Programs, and Special Projects. Additionally, the Administration Division

provides oversight for the close-out of the remaining projects for the Measure B Transportation Improvement Program.

The Office of Asset and Economic Development coordinates economic development efforts between the County and its member cities. The Office provides support to other County departments regarding development of underused County assets, and leads the development of surplus properties.

The Office of Budget and Analysis (OBA) coordinates the annual budget process to provide the Board and the public with information on the allocation of funding and staffing resources. In addition to producing the Recommended and Adopted Budgets each year, OBA coordinates the Capital Improvement Program. Also, OBA provides operational and public policy analysis in support of the County Executive and the Chief Operating Officer.

The Office of Countywide Contracting Management (OCCM) provides policy, governance, and analytical support related to countywide contracting. OCCM is responsible for leading the development and implementation of the Board's contracting initiatives and determining the administrative governance structure and responsibilities for contracting.

The Office of Emergency Services (OES) is responsible for maintaining the operational readiness of the Operational Area Emergency Operations Center and the alternate emergency operations center. OES maintains AlertSCC, the County's Emergency Notification System, Emergency Alerting System and the Integrated Public Alerting Warning System. OES also acts as lead agency for Homeland Security and other emergency activity grants.

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

The Office of Public Affairs coordinates media responses and identifies key spokespeople on policy issues, and responds with strategic communication advice to planned or unforeseen countywide issues, and catastrophic events; provides ongoing support and

staffing to the County's three Sister County commissions and the commissions' initiatives, events and delegations; coordinates the Santa Clara County Poet Laureate Program; and plans and manages the SCC GOV 101 Academy.

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

The Office of Sustainability is responsible for designing, funding, and managing programs, projects, and initiatives that advance the County's sustainability, climate, energy and related goals, supporting ongoing sustainable policy development, and implementing programs that enhance the region's environmental, economic, and social vitality and resilience.

The Integrated Pest Management Program promotes sustainable solutions for pest control on County property. Prevention, education, coordination, and technical assistance are provided to County staff to assist in reduction of use of harmful pesticides in managing parks, natural resource areas, landscaping, roadways, and structures.

The Office of Cultural Competency for Children's Services supports County departments in adopting cultural competency to address the challenges of disproportionate representation of children of color within the Social Services Agency's Department of Families and Children's Services and Juvenile Probation.

The Office of Intergovernmental Relations (IGR) directs the County's legislative activities, including coordination of advocacy efforts on federal, State, and regional issues. IGR facilitates the development of County-sponsored legislation, including drafting bill language, securing a bill author, and obtaining support for the bill.

The Local Agency Formation Commission oversees city and special district boundary changes.

The Redevelopment Division works with staff from the Controller and County Counsel on the wind-down of the nine former Redevelopment Agencies within the County and the return of funds to appropriate taxing entities to support essential public services.

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

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

The Office of Veterans Services assists those in our community who served in the U.S. armed forces, as well as their dependents and survivors. Staff assists veterans in obtaining benefits from the federal and state Departments of Veterans Affairs, and the federal Department of Defense.

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

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

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

The Jail Reforms Division (JRD) oversees the New Jail Transition Team and supports the construction efforts related to the new jail facility and existing jail facility capital projects. Related to jail reform initiatives, JRD facilitates strategic cross-systems partnerships, ensures that stakeholder departments are working collaboratively, and confirms that allocated investments are fully used and have the intended impact.

The Whistleblower Program oversees the independent investigations of personnel-related complaints and serves as a component to the County's 24/7 Whistleblower Program.

The Equal Opportunity Department (EOD) provides training on the prevention of discrimination and harassment, including sexual harassment, as well as training on the County's reasonable accommodation policy and on effectively working with a diverse workforce. EOD implements County policies, guidelines, and procedures to comply with federal and State civil rights laws and regulations.

The Department of Risk Management oversees the administration of self-insured liability and workers compensation programs, including self-administered claims management operations; analyzes loss and claim data to establish funding levels, rates, budget criteria, and loss prevention and workplace safety program direction; and provides functional responsibility over the Workers' Compensation, Liability/Property Insurance, Liability/Property Claims, and Occupational Safety and Environmental Compliance.

Occupational Safety and Environmental Compliance responds to all environmental and occupational safety issues; supports a safety-conscious and environmentally friendly workforce; develops occupational safety programs and training; conducts facility inspection and auditing; and maintains the countywide occupational safety and hazardous materials management program.

Liability and Property Insurance and Property Claims Division prevents, eliminates or transfers the County's risk whenever possible by providing loss prevention services, risk financing, and contract insurance compliance. The Division also manages general, auto and medical malpractice liability, and property claims against the County; performs field investigations of accidents and pursues recovery of County costs through third-party subrogation activities.

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

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

The Privacy Office works with County agencies and departments on privacy projects and issues. Additionally, the Office addresses privacy governance, potential privacy breaches and oversees privacy assessment activities to protect the County, its employees, and the public at large.

The Office of the Hearing Officer, consisting of a panel of County hearing officers, conducts administrative hearings to determine the validity of findings of fact or conclusions of law made by the County. The hearings are related to parking, nuisances, building permits, building code compliance, animal control violations, parks violations, and utility tax payments.

Measures of Success

Individuals and Households Experiencing Homelessness for the First Time: The County Executive's Office intends to reduce the proportion of individuals and families that become homeless for the first time in Santa Clara County. This measure is tracked using the Homelessness Management Information System (HMIS). Data is inputted into the system by participating community partners and County departments that provide services to homeless households throughout the County. This measure counts homeless individuals and homeless households that had not previously been listed as homeless in the HMIS system within the last two years.

Individuals and Households Returning to Homelessness: The County Executive's Office also intends to reduce the rate of formerly homeless households returning to homelessness, contributing to its goal of making homelessness in the County rare, brief, and nonrecurring. Data is entered into the HMIS by participating community partners and County departments that provide services to homeless households throughout the County. This measure looks at individuals and households that exited outreach, emergency shelter, transitional housing, and permanent housing to permanently housed destinations two years prior to the reporting period. It measures the rate at which those households return to shelters and other programs that serve people who are homeless over the two-year period.

Office of the County Executive	CY 2016	CY 2017	CY 2018	CY 2019
Measures of Success	Actual	Actual	Anticipated	Targeted
Reduce the proportion of individuals and households experiencing homelessness for the first time.	69% (4,196/6,065)	63% (4,490/7,093)	62%	60%
Reduce the rate at which individuals and households that obtain permanent housing return to homelessness within the next two years.	21% (231/1,077)	17% (280/1,651)	16%	15%



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	—
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)

↑ — 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)
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
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)

↑ — 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)
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
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	—	\$43,294	\$438
↑ — 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.

Service Impact: Funding will enable Whistleblower Program Investigators to stay current with investigative methodologies and techniques, develop and document Whistleblower Program protocols, and prepare reports for the Board of Supervisors.

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.

Service Impact: The analyst will provide long-term financial planning and labor cost projections to support the labor agreement negotiation process. Further, the position will assist with various budget-related projects.

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.

Service Impact: The Executive Assistant will provide administrative support to the County Budget Director and OBA. The position will allow analysts to spend more time on analytical work and less on administrative functions.

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.

Service Impact: The recommendation will allow the office to contract with additional hearing officers. These officers will conduct hearings and render decisions related to parking, nuisances, building permits, building code compliance, animal control violations, parks violations, utility payments, among other issues.

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.

Service Impact: These positions will provide a dedicated, centralized resource for organizational development services including 360 assessments, change management models, and process improvement methodologies to facilitate organizational improvement.

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.

Service Impact: The Office of Reentry Services (ORS) has identified transportation as a significant barrier for clients when released from incarceration, and most Reentry Services clients rely primarily on public transit. Transportation options will allow clients to access 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.

Background: The success of the initial partnerships with schools prompted demand by other districts and agencies for services. However, the Office also assessed a need to raise the visibility of the Office in communities in North and South counties and at events not exclusively targeted to the County's lesbian, gay,

bisexual, transgender and queer (LGBTQ) communities. The recommendation will allow the office to provide outreach services more effectively.

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.

Service Impact: The recommendation funds a multi-year initiative to promote the health and well-being of the County's LGBTQ youth. This initiative seeks to reverse the disparities that jeopardize LGBTQ young people, especially low-income LGBTQ youth of color, that contribute to their over-representation among homeless youth and involvement in child welfare and juvenile justice systems.

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.

Service Impact: This position will provide clerical support and coordination of tasks and support the office team which has historically been absorbed by professional and administrative duties. This will assist the Office in completing investigations in less time.

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.

Service Impact: Community Outreach Court is based on a collaborative court model and is intended to assist clients whose inability to pay court-related fines and fees for quality-of-life offenses is a demonstrated hindrance to their recovery and successful integration into the community. Post-case resolution may include clients obtaining a driver's license, receiving reduced or eliminated fines or fees, and connecting with community services. Community Outreach Court will take place once a month at the Reentry Resource Center.

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.

Service Impact: The recommendation enables OCCM analysts to remain current with evolving procurement and contracting management strategies and trends. This will allow them to ensure that County staff and vendors are not only complying with applicable federal and State statutes and Board of Supervisor policies, but also that Board of Supervisor policies are being established and or revised as needed. Additionally, they will be able to report on relevant and innovative procurement and contracting practices learned at conferences and trainings.

Ongoing Cost: \$25,000

↑ Enhance Privacy Office Services

Recommended Action: Allocate ongoing funding of \$25,000 to support an enterprise-level privacy office.

Service Impact: This allocation provides funding for privacy assessments and related analysis tools, professional development, conferences, and travel. This enables the privacy office to build an enterprise-level privacy office and provide privacy leadership across the County. Additionally, the resources contribute to

building a County privacy program that will protect personal and sensitive information, address privacy governance, and potential privacy breaches.

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.

Service Impact: The recommendation improves the timeliness of EOD investigations. Over the last year the office has experienced a 60 percent increase in the number of complaints. In addition, the Office's workload has expanded to include the provision of training, including sexual harassment, discrimination, and bullying prevention.

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.

Service Impact: The first County Data Summit, held in FY 17-18, provided a venue for County information technology practitioners and business stakeholders to learn about current county data integration efforts through the study of public safety, social services, and information technology. At this summit, staff also identified challenges and pain points related to data access and sharing; and ideas for data governance as the County moves toward an integrated approach to data management. This funding supports enhancing 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.

Service Impact: The position provides support for several data projects: Measures of Success, Unit-Based Teams, and Open Data Pilot Project. The position will work with County departments to develop data collection strategies and client satisfaction surveys related to departmental measures of success. The position will develop specific, measurable, achievable relevant, and time-bound (SMART) goals and also track community feedback on published data in the new open data platform. The position will serve as a subject matter expert in research methodology, among other duties and responsibilities.

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.

Service Impact: 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.

Service Impact: Current demand for web-based training assets exceeds the number of user licenses. This demand is expected to increase as the Learning and Development Department launches a new version of scLearn, which will provide easier access to online resources.

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.

Service Impact: This position will assist in conducting community engagement activities, including liaising with community members to build rapport and trust, administering surveys, supporting some aspects of the survey analytical process, and updating content on public portals.

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.

Service Impact: This one-time funding enhances the Office of Cultural Competency's capacity to develop countywide frameworks for promoting cultural intelligence and responsiveness and for ensuring County services are culturally nuanced and healing informed. In addition, funding provides the necessary

technical assistance and capacity to implement and integrate cultural competencies into their policy and practice.

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.

Service Impact: Integrated Pest Management staffing has increased without a related increase in support funding. This funding will allow staff to build in-house expertise and skills.

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.

Service Impact: Working in conjunction with staff at the Health and Hospital System and the Social Services Agency, these positions are necessary to provide subject matter expertise, coordination, and collaboration with bargaining units for the provision of Unit-Based Teams (UBTs) in the remainder of the 26 County agencies and departments.

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.

Service Impact: The analyst will be responsible for the development of information and its dissemination and educational programs in the Learning Organization including responsibility for web content, reports, team stories, graphics, and training leverage.

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.

Service Impact: The analyst will assist with administrative programmatic functions including documenting ongoing processes and procedures, monitoring contractor service delivery, conducting detailed review of invoices to ensure service delivery goals are being met, and coordinating logistics for events, classes, and meetings. This will enable EWD to redirect health educators and employee wellness coordinators to perform core wellness functions.

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.

Service Impact: Similar to other employers, the County is seeing an upward trend in employee stress. Industry trends and research on the topic focus on promoting emotional wellness and resiliency. The recommendation will enable the County to better address the wide variety of requests for support.

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.

Service Impact: Currently, lending library operations use manual processes. Automation will reduce the manual efforts of Employee Wellness Division staff and enhance user experiences and accessibility, which should increase utilization of these resources.

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).

Service Impact: EWD was not able to renew its office space lease which expires on June 30, 2018. The recommendation funds the move and set-up of EWD operations once Fleet and Facilities secures suitable office space.

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.

Service Impact: Since 2014, EWD began coordinating the Employee Wellness Champion Network. The network expands the reach of EWD by engaging department liaisons who promote wellness activity

participation. Many champions develop local wellness initiatives. While some departments have successfully improved employee engagement, others need additional resources. The funds will be distributed through an application process based on criteria developed and evaluated by a committee.

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).

Service Impact: Funding will enable OPA staff to stay current with communications methodologies and techniques that will enhance staff knowledge and skills to critically analyze, assess, and distribute information to the public on a variety of multi-media platforms. In addition, funding will enable OPA to purchase equipment, including cameras, lighting kits, and microphones.

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.

Background: Countywide initiatives, like the creation of the Silicon Valley Clean Energy (SVCE), are opportunities for the County to establish its sustainability leadership and coordinate efforts with local jurisdictions on larger regional issues, like greenhouse gas emission reduction, transportation innovation including electric vehicle infrastructure, and climate change. The Community Climate Action Planning effort would build on current and past work from the Office of Sustainability, including the multiple climate action plans process portion of the Silicon

Valley 2.0 project, and the coordinated energy and transportation Green House Gas inventory effort currently being led by SVCE.

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.

Background: The SMP provides the future vision for a sustainable County of Santa Clara and the strategic leadership, goals, multi-year targets, and operational elements necessary to coordinate County efforts. The recommendation provides support to plan and implement the SMP system by training staff, facilitating collaborative work groups, identifying significant impacts to goal progress, drafting programs and procedures, and instituting a system for monitoring, measuring, reviewing, and reporting on goal progress.

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.

Service Impact: The Executive Assistant will provide administrative support to the OOS director and staff. The position will enhance the administrative function of the Office by managing the OOS document control and file system, maintaining data records, and maintaining stakeholder communications and response records for the SMP management system among other duties.

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.

Service Impact: The tool was a County-led, grant-funded effort developed to assist local and regional decision-makers in assessing the vulnerability and potential impacts from sea level rise and other climate change effects. The County has not yet enabled external access to the tool because it was not developed with a user function that allows for accessibility. Enhancing broader access to the online tool will improve coordination and decision-making among local jurisdictions, build partner support for such future efforts, and supports County implementation of climate adaptation strategies developed through Silicon Valley 2.0.

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.

Service Impact: The office requires additional funding to support its operations, including attendance at educational events to stay current on developing methodologies, techniques, and best practices. The recommendation will ensure staff is well-trained and supports the implementation phase of the SMP.

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.

Service Impact: The County is embarking on a new media strategy which will expand communications outreach to County residents via traditional media outlets, digital communications, and social media

platforms. OPA is coordinating efforts to become more proactive in identifying, preparing and disseminating information about County services. The position provides both support and coordination to implement the new strategy that includes preparing and disseminating internal and external public information.

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.

Service Impact: Working alongside the Public/Risk Communication Officer, this position will support and coordinate the implementation of a new media strategy for the County that includes preparing and disseminating internal and external public information.

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.

Service Impact: As part of the restructuring of OPA, the Office is updating and upgrading the way information is disseminated. These positions enable OPA to evolve and align its communications strategy to be in tune with today's digital age. The work of the Multi-Media Communication Officers would allow OPA to inform residents about a myriad of County programs, without depending on reporters to put out the information on

the County's behalf. Combined with the Social Media/Internet Communications Specialists, OPA will share County information in a more engaging and interactive way with the intent of reaching a higher number of residents. In addition, the Multi-Media Communication Officers will organize and live-stream town hall and community meetings to allow residents more ways to participate in various events through the County's social media platforms.

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.

Service Impact: The position will support and coordinate the County's three Sister County Commissions for Florence, Hsinchu and Moscow. The Protocol Officer will implement and maintain countywide protocol guidelines and procedures for welcoming and hosting elected officials, foreign dignitaries, and delegations. The new position will provide analytical and strategic planning; attend monthly workshops and meetings for each delegation; coordinate events, cultural activities, and fundraising events; and coordinate the day-to-day communication with commissioners.

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.

Service Impact: This position will provide support and coordination to over 400 veterans and their family members in the County's judicial system. The position

will serve as the primary expert in programs and services available for this vulnerable demographic. The goal of the position is to provide assistance and services to incarcerated veterans with a focus on significantly reducing the recidivism rate of the affected veteran population within Santa Clara County. By actively engaging in and participating within the Veterans' Treatment Court program, veterans will have a primary contact for the complex federal Veteran Affairs (VA) benefit process as well as a contact to provide comprehensive and dedicated referrals, services, and follow up.

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.

Service Impact: This position will provide services to veterans otherwise unable to obtain assistance through the main office. The incumbent will serve veterans in strategic locations in the North and South areas of the County, including the VA Medical Center and local colleges.

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.

Service Impact: Given the growth in the number of divisions and staff in the Department, the volume and complexity of Administration Division responsibilities,-- contracts management, human resources management, logistics management, IT Systems

management, and agenda review coordination has increased. The position will provide IT and systems related trainings, division-specific web page development, agenda review coordination, programmatic assessments, and legislative file management training. Further, the dedicated position will provide analytical support and conduct a comprehensive assessment of the agenda review process and make recommendations for programmatic and process improvements.

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.

Service Impact: The recommendation enables the Office of Women's Policy to secure a coordinator for the oversight of County efforts to commemorate the 100th anniversary of Women's Suffrage from Summer 2018 through December 2020. These additional resources will enhance community engagement and encourage the needed discussions to develop and implement a strategic plan to commemorate the 100th anniversary of women's right to vote. This all culminates with major celebrations in 2020.

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.

Service Impact: There is no impact to services. The recommendation will provide ERP with the level of appropriation needed to carry out tuition, professional development, and licensure reimbursement to County employees based on the benefits negotiated by the bargaining unit.

On January 1, 2018, the Controller-Treasurer Department assumed the responsibility for administering the ERP previously administered by the Learning and Employee Development Department of the Office of the County Executive. However, the budget was not transferred at the time. This action transfers the budget from the Office of the County Executive to the Controller-Department to complete this transition.

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.

Service Impact: The graphic designer position will serve as a supplemental graphic communication resource to all departments. Initially, the position will be charged with developing infographics that communicate health impacts for datasets such as diabetes, infectious diseases, and chronic diseases. The ability to communicate data effectively to a variety of stakeholders is essential for the development of effective programs, identification of needed policy and systems changes, and the advancement of the mission and goals of partner agencies and County Departments.

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.

Service Impact: The 2017 Santa Clara County Homeless Census and Survey indicated 7,394 people were homeless on the night of the census and 74 percent were unsheltered. The increase in the services and supplies budget for contract services will enable OSH to



maintain existing shelter programs and add new temporary housing options. These services are critical during the coldest months.

The first \$845,000 will be used for seasonal cold weather shelter services such as leasing a camp in Gilroy for winter shelter for families with children, paying for emergency hotel stays for families with children until alternate shelter arrangements can be made, and providing ongoing access to the Cold Weather Shelters in Gilroy and Sunnyvale, which were previously provided on a one-time basis. The remaining \$900,000 will be used to fund year-round operations for a shelter designed to meet the needs of homeless LGBTQ individuals and to pilot other temporary housing program models such as safe parking.

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).

Service Impact: The additional positions are needed to address the increase in workload over the past several years, including the increase in the number of contracts with community-based organizations and the increase in grants received.

The Executive Assistant I and the Administrative Assistant positions will provide administrative support to the director of OSH, deputy director of OSH, four managers or directors, and 18 program managers. The administrative support will allow the directors and managers to focus more of their time in providing direct services.

The Accountant II position will be reviewing and processing contractor invoices so that claims for grant reimbursements can be submitted. The position will assist with the monthly or quarterly review of invoices for up to 100 contracts and assist with the billing for up to 35 grants. The accounting support will enable OSH to bill grants more frequently and timely to maximize available funding to provide services. The addition of the Accountant II position will enable OSH to restructure its grant accounting and invoice review

workflow and allow the existing two accountants to focus solely on grant accounting, billing, and the associated reporting instead of reviewing invoices.

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.

Service Impact: OSH currently has approximately 300 loans, which are serviced by a contractor. The loan servicing fees are based on the number of loans in the portfolio. The number of loans in OSH's portfolio will grow substantially over the next 10 years as some of the 2016 Measure A Affordable Housing Bond proceeds will be used for loans. Thus, it would be more cost-effective in the long-term to service the loans and manage the assets in-house. In addition, it would allow for improved management of the compliance requirements and accounting needs of OSH's loan portfolio.

The Program Manager II position will oversee the asset management and loan servicing for the existing OSH loans, as well as the loans from the 2016 Measure A Affordable Housing Bond proceeds, Community Development Block Grant, Home Investment Partnerships Program, and other funding sources.

The Financial Analyst II position will assist the Program Manager II with financial reporting, program income tracking, interest repayment calculations, and conducting analyses related to loan servicing.

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).

Service Impact: Based upon the success of a pilot that began in FY 15-16, the recommendation enables EAN to continue to help households locate more suitable and affordable housing and to provide financial assistance.

Ongoing Cost: \$350,000

↑ Enhance Housing and Referral Services for Reentry Clients

Recommended Action: Add 1.0 FTE Community Worker position in OSH.

Service Impact: The recommendation enhances the housing programs provided to reentry clients by actively assisting them in completing the Coordinated Assessment System's Community Queue survey. The position will provide housing information and referral services primarily at the Reentry Resource Centers (RRC) in San José and Gilroy and deploy to other locations to serve homeless clients who may be eligible for reentry services.

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.

Service Impact: The recommendation continues existing services for permanent supportive housing (PSH) clients, who are homeless and disabled. PSH clients are often high utilizers of County health care and safety net systems. PSH services include the Rental Assistance Program, Landlord Incentive Program,

Valley Medical Center Supportive Housing Program, and provision of furniture and move-in kits to chronically homeless people transitioning into PSH.

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

↑ Enhance Supportive Services for Reentry Clients

Recommended Action: Allocate one-time funding of \$50,000 to enhance supportive services for Reentry clients.

Service Impact: The recommendation enables Office of Reentry Services 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 proposed FY 18-19 budget approved by the LAFCO Board on April 4, 2018.

Background: LAFCO, an independent agency, is required by law to adopt a draft budget by May 1 and a final budget by June 15 each year. Under a Memorandum of Understanding between LAFCO and the County, the LAFCO budget is recorded in the County's accounting and budgeting system. The recommendation enables the County to adjust the Commission's budget to match the proposed FY 18-19 budget approved by LAFCO on April 4, 2018. LAFCO will adopt its final FY 2018-19 budget at its meeting on June 6, 2018.

Ongoing Savings: \$37,821

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

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ 24,003,999	\$ 32,832,819	\$ 36,882,150	4,049,331	12.3%
Services And Supplies	18,113,046	20,227,093	14,911,314	(5,315,779)	-26.3%
Fixed Assets	5,430	—	—	—	—
Total Gross Expenditures	\$ 42,122,476	\$ 53,059,912	\$ 51,793,464	(1,266,448)	-2.4%
Expenditure Transfers	(1,301,071)	(3,148,256)	(3,146,048)	2,208	-0.1%
Total Net Expenditures	\$ 40,821,405	\$ 49,911,656	\$ 48,647,416	(1,264,240)	-2.5%
Revenue	14,547,147	13,024,764	16,308,975	3,284,211	25.2%
Net Cost	\$ 26,274,258	\$ 36,886,892	\$ 32,338,441	(4,548,451)	-12.3%

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

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ 24,003,999	\$ 32,832,819	\$ 36,882,150	4,049,331	12.3%
Services And Supplies	18,113,046	20,227,093	14,911,314	(5,315,779)	-26.3%
Fixed Assets	5,430	—	—	—	—
Total Gross Expenditures	\$ 42,122,476	\$ 53,059,912	\$ 51,793,464	(1,266,448)	-2.4%
Expenditure Transfers	(1,301,071)	(3,148,256)	(3,146,048)	2,208	-0.1%
Total Net Expenditures	\$ 40,821,405	\$ 49,911,656	\$ 48,647,416	(1,264,240)	-2.5%
Revenue	14,547,147	13,024,764	16,308,975	3,284,211	25.2%
Net Cost	\$ 26,274,258	\$ 36,886,892	\$ 32,338,441	(4,548,451)	-12.3%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 17 -18 Adopted Budget	207.0	\$ 49,911,656	\$ 13,024,764
Board Approved Adjustments During FY 17-18	12.0	752,296	(59,386)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	619,432	—
IntraCounty Adjustments	—	(340,458)	2,220,618
Other Adjustments	—	(6,159,655)	921,838
Subtotal (Current Level Budget)	219.0	\$ 44,783,271	\$ 16,107,834
Recommended Changes for FY 18-19			
IntraCounty Adjustments	—	\$ 242,726	\$ 201,141
Decision Packages			



Major Changes to the Budget

	Positions	Appropriations	Revenues
107.02 Allocate Resources for the Office of Hearing Officer	—	20,000	—
107.25 Resources for an Annual Countywide Data Summit	—	10,000	—
107.24 Success Measures, Unit-Based Teams, Open Data Pilot	1.0	121,279	—
107.40 Expand Learning Organization Services	2.0	242,336	—
107.41 Augment Staff to Support Learning Org. Outreach	1.0	44,836	—
107.55 Augment Staff to Support IT and Systems	1.0	121,503	—
Reduce PERS \$8.4M: Prepayment of Unfunded Actuarial Liability	—	(75,984)	—
107.66 Enhance Supportive Services for Reentry Clients	—	50,000	—
107.03 Resources for Countywide Contracting Management	—	25,000	—
107.17 Support Office of Equal Opportunity	1.0	81,901	—
107.18 Augment Staff to Support Equal Opp. Investigations	3.0	353,945	—
107.46 Resources for Professional Development - OPA	—	55,000	—
107.42 Augment Staff to Support County Media Strategy	1.0	117,090	—
107.43 Enhance Community Outreach via Social Media Platforms	1.0	95,897	—
107.44 Multimedia Communication Officers	1.0	273,835	—
107.45 Allocate Resources to Establish a Protocol Officer	—	110,809	—
107.65 Enhance Data Visualization and Graphic Design	1.0	95,325	—
107.59 Women's Equality Day and Community Engagement	—	100,000	—
107.34 Allocate Resources to Support Integrated Pest Management	—	10,000	—
107.35 Employee Wellness Program - Admin Function	1.0	97,817	—
107.36 Enhance Employee Emotional Wellness and Resiliency	—	150,000	—
107.37 Resources for Employee Wellness Lending Library	—	11,800	—
107.38 Allocate Resources for Relocation of Employee Wellness	—	100,000	—
107.39 County Wellness Champions' Local Initiatives	—	50,000	—
107.11 Staff for Centralized Organizational Development Services	—	76,332	—
107.12 Allocate Resources to Support Web-based Trainings	—	89,000	—
107.31 Community Engagement by Office of Cultural Competency	1.0	112,357	—
107.33 Countywide Framework for Cultural Competency	—	60,000	—
107.06 Enhance Fiscal Support	1.0	121,168	—
107.07 Administrative Support for OBA	1.0	86,899	—
107.29 Augment Staff to Support Veterans' Treatment Court	1.0	87,617	—
107.30 Expand Veterans' Services	1.0	87,617	—
107.15 Allocate Resources for LGBTQ Outreach and Operations	—	50,000	—
107.16 LGBTQ Youth Health and Wellness Initiative	—	75,000	—
107.01 Resources for Whistleblower Program Investigations	—	10,000	—



Major Changes to the Budget

	Positions	Appropriations	Revenues
107.48 Coordinated Community Climate Action Planning Process	—	100,000	—
107.50 Allocate Resources for the Sustainability Master Plan	—	100,000	—
107.47 Support the Office of Sustainability's Admin Function	1.0	86,899	—
107.51 Silicon Valley 2.0 - Climate Change Planning Tool	—	30,000	—
107.53 Allocate Resources to Support Sustainability Operation	—	25,000	—
107.04 Allocate Resources for Privacy Office	—	25,000	—
107.19 Address Reentry Client Transportation Needs	—	5,250	—
107.21 Support for Community Outreach Court Services - Reentry	—	23,891	—
107.22 Resources for Reentry's South County Resource Center	—	107,000	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	20.0	\$ 3,864,145	\$ 201,141
Recommended Budget	239.0	\$ 48,647,416	\$ 16,308,975

Revenue and Appropriations for Expenditures Risk Management— Budget Unit 108

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ 6,692,218	\$ 7,441,239	\$ 7,785,312	\$ 344,073	4.6%
Services And Supplies	67,037,304	77,778,933	78,893,429	1,114,496	1.4%
Total Gross Expenditures	\$ 73,729,522	\$ 85,220,172	\$ 86,678,741	\$ 1,458,569	1.7%
Expenditure Transfers	(3,680,862)	(1,618,198)	(1,328,461)	289,737	-17.9%
Total Net Expenditures	\$ 70,048,660	\$ 83,601,974	\$ 85,350,280	\$ 1,748,306	2.1%
Revenue	109,101,992	93,183,017	97,746,399	4,563,382	4.9%
Net Cost	\$ (39,053,331)	\$ (9,581,043)	\$ (12,396,119)	\$ (2,815,076)	29.4%

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

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ 1,080,723	\$ 1,825,069	\$ 1,975,296	\$ 150,227	8.2%
Services And Supplies	222,273	314,246	307,329	(6,917)	-2.2%



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

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Total Gross Expenditures \$	1,302,996 \$	2,139,315 \$	2,282,625 \$	143,310	6.7%
Expenditure Transfers	(1,298,861)	(1,334,362)	(1,328,461)	5,901	-0.4%
Total Net Expenditures \$	4,135 \$	804,953 \$	954,164 \$	149,211	18.5%
Revenue	—	—	—	—	—
Net Cost \$	4,135 \$	804,953 \$	954,164 \$	149,211	18.5%

**Revenue and Appropriations for Expenditures
Risk Management— Budget Unit 108
Insurance ISF - Fund F0075**

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits \$	1,278,792 \$	830,587 \$	888,353 \$	57,766	7.0%
Services And Supplies	32,665,813	34,700,261	35,279,457	579,196	1.7%
Total Gross Expenditures \$	33,944,605 \$	35,530,848 \$	36,167,810 \$	636,962	1.8%
Expenditure Transfers	(1,953,820)	(283,836)	—	283,836	-100.0%
Total Net Expenditures \$	31,990,785 \$	35,247,012 \$	36,167,810 \$	920,798	2.6%
Revenue	27,059,762	43,374,148	46,575,134	3,200,986	7.4%
Net Cost \$	4,931,023 \$	(8,127,136) \$	(10,407,324) \$	(2,280,188)	28.1%

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

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits \$	4,332,703 \$	4,785,583 \$	4,921,663 \$	136,080	2.8%
Services And Supplies	34,149,218	42,764,426	43,306,643	542,217	1.3%
Total Gross Expenditures \$	38,481,921 \$	47,550,009 \$	48,228,306 \$	678,297	1.4%
Expenditure Transfers	(428,181)	—	—	—	—
Total Net Expenditures \$	38,053,740 \$	47,550,009 \$	48,228,306 \$	678,297	1.4%
Revenue	82,042,230	49,808,869	51,171,265	1,362,396	2.7%
Net Cost \$	(43,988,490) \$	(2,258,860) \$	(2,942,959) \$	(684,099)	30.3%



Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 17 -18 Adopted Budget	11.0	\$ 804,953	\$ —
Board Approved Adjustments During FY 17-18	—	26,470	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	155,839	—
IntraCounty Adjustments	—	(6,864)	—
Other Adjustments	—	(30,107)	—
Subtotal (Current Level Budget)	11.0	\$ 950,291	\$ —
Recommended Changes for FY 18-19			
IntraCounty Adjustments	—	\$ 8,208	\$ —
Decision Packages			
Reduce PERS \$8.4M: Prepayment of Unfunded Actuarial Liability	—	(4,335)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ 3,873	\$ —
Recommended Budget	11.0	\$ 954,164	\$ —

0075-Insurance ISF (Fund Number 0075)

Current Level Budget			
FY 17 -18 Adopted Budget	6.0	\$ 35,247,012	\$ 43,374,148
Board Approved Adjustments During FY 17-18	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	56,096	—
IntraCounty Adjustments	—	817,455	2,875,247
Other Adjustments	—	38,947	325,739
Subtotal (Current Level Budget)	6.0	\$ 36,159,510	\$ 46,575,134
Recommended Changes for FY 18-19			
IntraCounty Adjustments	—	\$ 9,884	\$ —
Decision Packages			
Reduce PERS \$8.4M: Prepayment of Unfunded Actuarial Liability	—	(1,584)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ 8,300	\$ —
Recommended Budget	6.0	\$ 36,167,810	\$ 46,575,134

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

Current Level Budget			
FY 17 -18 Adopted Budget	34.0	\$ 47,550,009	\$ 49,808,869
Board Approved Adjustments During FY 17-18	—	232,375	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	136,920	—



Major Changes to the Budget

	Positions	Appropriations	Revenues
IntraCounty Adjustments	—	498,019	—
Other Adjustments	—	(227,506)	1,362,396
Subtotal (Current Level Budget)	34.0 \$	48,189,817 \$	51,171,265
Recommended Changes for FY 18-19			
IntraCounty Adjustments	— \$	47,643 \$	—
Decision Packages			
Reduce PERS \$8.4M: Prepayment of Unfunded Actuarial Liability	—	(9,154)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	38,489 \$	—
Recommended Budget	34.0 \$	48,228,306 \$	51,171,265

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

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ 518,136	\$ 685,072	\$ 713,860	28,788	4.2%
Services And Supplies	180,529	357,695	411,715	54,020	15.1%
Reserves	—	42,000	—	(42,000)	-100.0%
Total Gross Expenditures	\$ 698,664	\$ 1,084,767	\$ 1,125,575	40,808	3.8%
Expenditure Transfers	(228,678)	(266,298)	(269,789)	(3,491)	1.3%
Total Net Expenditures	\$ 469,987	\$ 818,469	\$ 855,786	37,317	4.6%
Revenue	483,675	305,298	573,578	268,280	87.9%
Net Cost	\$ (13,688)	\$ 513,171	\$ 282,208	(230,963)	-45.0%

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

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ 518,136	\$ 685,072	\$ 713,860	28,788	4.2%
Services And Supplies	180,529	357,695	411,715	54,020	15.1%
Reserves	—	42,000	—	(42,000)	-100.0%
Total Gross Expenditures	\$ 698,664	\$ 1,084,767	\$ 1,125,575	40,808	3.8%
Expenditure Transfers	(228,678)	(266,298)	(269,789)	(3,491)	1.3%
Total Net Expenditures	\$ 469,987	\$ 818,469	\$ 855,786	37,317	4.6%
Revenue	483,675	305,298	573,578	268,280	87.9%
Net Cost	\$ (13,688)	\$ 513,171	\$ 282,208	(230,963)	-45.0%



Major Changes to the Budget

	Positions	Appropriations	Revenues
0019-LAFCO (Fund Number 0019)			
Current Level Budget			
FY 17 -18 Adopted Budget	4.0 \$	818,469 \$	305,298
Board Approved Adjustments During FY 17-18	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	30,367	—
IntraCounty Adjustments	—	48,896	—
Other Adjustments	—	(196)	266,298
Subtotal (Current Level Budget)	4.0 \$	897,536 \$	571,596
Recommended Changes for FY 18-19			
IntraCounty Adjustments	— \$	(2,546) \$	—
Decision Packages			
Reduce PERS \$8.4M: Prepayment of Unfunded Actuarial Liability	—	(1,383)	—
Adjust the Local Agency Formation Commission Budget	—	(37,821)	1,982
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	(41,750) \$	1,982
Recommended Budget	4.0 \$	855,786 \$	573,578

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

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ 2,632,476	\$ 5,238,743	\$ 5,679,182	440,439	8.4%
Services And Supplies	46,136,909	54,980,305	50,192,358	(4,787,947)	-8.7%
Total Gross Expenditures	\$ 48,769,385	\$ 60,219,048	\$ 55,871,540	(4,347,508)	-7.2%
Expenditure Transfers	(2,357,192)	(3,130,605)	(3,130,605)	—	—
Total Net Expenditures	\$ 46,412,193	\$ 57,088,443	\$ 52,740,935	(4,347,508)	-7.6%
Revenue	12,083,493	22,988,273	16,887,475	(6,100,798)	-26.5%
Net Cost	\$ 34,328,700	\$ 34,100,170	\$ 35,853,460	1,753,290	5.1%



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

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ 2,632,476	\$ 5,238,743	\$ 5,679,182	440,439	8.4%
Services And Supplies	28,608,596	51,113,494	46,225,233	(4,888,261)	-9.6%
Total Gross Expenditures	\$ 31,241,073	\$ 56,352,237	\$ 51,904,415	(4,447,822)	-7.9%
Expenditure Transfers	(2,357,192)	(3,130,605)	(3,130,605)	—	—
Total Net Expenditures	\$ 28,883,881	\$ 53,221,632	\$ 48,773,810	(4,447,822)	-8.4%
Revenue	6,995,317	18,251,897	12,151,099	(6,100,798)	-33.4%
Net Cost	\$ 21,888,563	\$ 34,969,735	\$ 36,622,711	1,652,976	4.7%

Section 1: Finance and
Government

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

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Services And Supplies	\$ 2,569	\$ 25,400	\$ 25,400	—	—
Total Gross Expenditures	\$ 2,569	\$ 25,400	\$ 25,400	—	—
Total Net Expenditures	\$ 2,569	\$ 25,400	\$ 25,400	—	—
Revenue	29,775	25,400	25,400	—	—
Net Cost	\$ (27,206)	\$ —	\$ —	—	—

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

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Services And Supplies	\$ 1,382,855	\$ 1,483,998	\$ 1,484,062	64	0.0%
Total Gross Expenditures	\$ 1,382,855	\$ 1,483,998	\$ 1,484,062	64	0.0%
Total Net Expenditures	\$ 1,382,855	\$ 1,483,998	\$ 1,484,062	64	0.0%
Revenue	1,299,282	1,391,071	1,391,071	—	—
Net Cost	\$ 83,573	\$ 92,927	\$ 92,991	64	0.1%



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

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Services And Supplies	\$ —	\$ 624,724	\$ 624,724	—	—
Total Gross Expenditures	\$ —	\$ 624,724	\$ 624,724	—	—
Total Net Expenditures	\$ —	\$ 624,724	\$ 624,724	—	—
Revenue	385,124	443,346	443,346	—	—
Net Cost	\$ (385,124)	\$ 181,378	\$ 181,378	—	—

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

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Services And Supplies	\$ 1,451,908	\$ 1,330,952	\$ 1,330,952	—	—
Total Gross Expenditures	\$ 1,451,908	\$ 1,330,952	\$ 1,330,952	—	—
Total Net Expenditures	\$ 1,451,908	\$ 1,330,952	\$ 1,330,952	—	—
Revenue	1,395,755	766,179	766,179	—	—
Net Cost	\$ 56,153	\$ 564,773	\$ 564,773	—	—

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

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Services And Supplies	\$ 11,900,000	\$ —	\$ 100,000	100,000	n/a
Total Gross Expenditures	\$ 11,900,000	\$ —	\$ 100,000	100,000	n/a
Total Net Expenditures	\$ 11,900,000	\$ —	\$ 100,000	100,000	n/a
Revenue	483	—	—	—	—
Net Cost	\$ 11,899,517	\$ —	\$ 100,000	100,000	n/a



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

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Services And Supplies	\$ —	\$ 10,000	\$ 10,000	\$ —	—
Total Gross Expenditures	\$ —	\$ 10,000	\$ 10,000	\$ —	—
Total Net Expenditures	\$ —	\$ 10,000	\$ 10,000	\$ —	—
Revenue	647	10,000	10,000	—	—
Net Cost	\$ (647)	\$ —	\$ —	\$ —	—

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

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Services And Supplies	\$ 2,604,106	\$ 105,739	\$ 105,989	250	0.2%
Total Gross Expenditures	\$ 2,604,106	\$ 105,739	\$ 105,989	250	0.2%
Total Net Expenditures	\$ 2,604,106	\$ 105,739	\$ 105,989	250	0.2%
Revenue	1,716,560	105,559	105,559	—	—
Net Cost	\$ 887,546	\$ 180	\$ 430	250	138.9%

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

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Total Gross Expenditures	\$ —	\$ —	\$ —	\$ —	—
Total Net Expenditures	\$ —	\$ —	\$ —	\$ —	—
Revenue	(9,628)	—	—	—	—
Net Cost	\$ 9,628	\$ —	\$ —	\$ —	—

Section 1: Finance and Government



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

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Services And Supplies	\$ 135,872	\$ 192,961	\$ 192,961	—	—
Total Gross Expenditures	\$ 135,872	\$ 192,961	\$ 192,961	—	—
Total Net Expenditures	\$ 135,872	\$ 192,961	\$ 192,961	—	—
Revenue	83,952	90,647	90,647	—	—
Net Cost	\$ 51,920	\$ 102,314	\$ 102,314	—	—

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

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Services And Supplies	\$ 51,003	\$ 93,037	\$ 93,037	—	—
Total Gross Expenditures	\$ 51,003	\$ 93,037	\$ 93,037	—	—
Total Net Expenditures	\$ 51,003	\$ 93,037	\$ 93,037	—	—
Revenue	186,226	1,904,174	1,904,174	—	—
Net Cost	\$ (135,223)	\$ (1,811,137)	\$ (1,811,137)	—	—

Major Changes to the Budget

	Positions	Appropriations	Revenues
0208-Developer Application Fund (Fund Number 0208)			
Current Level Budget			
FY 17 -18 Adopted Budget		— \$ 192,961	\$ 90,647
Board Approved Adjustments During FY 17-18		—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		—	—
IntraCounty Adjustments		—	—
Other Adjustments		—	—
Subtotal (Current Level Budget)		— \$ 192,961	\$ 90,647
Recommended Changes for FY 18-19			
IntraCounty Adjustments		— \$	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)		— \$	\$ —
Recommended Budget		— \$ 192,961	\$ 90,647



Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 17 -18 Adopted Budget	34.0	\$ 53,221,632	\$ 18,251,897
Board Approved Adjustments During FY 17-18	1.0	77,034	50,000
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	40,912	—
IntraCounty Adjustments	—	(87,775)	—
Other Adjustments	—	(10,451,294)	(6,218,860)
Subtotal (Current Level Budget)	35.0	\$ 42,800,509	\$ 12,083,037
Recommended Changes for FY 18-19			
IntraCounty Adjustments	—	\$ 6,363	\$ 68,062
Decision Packages			
168.01 Augment Staff for Administrative and Grant Support	2.0	184,349	—
168.02 Augment Staff for Loans Management	2.0	30,264	—
SCC.10 Add Staff in OSH for Reentry Resource Centers	1.0	68,062	—
Reduce PERS \$8.4M: Prepayment of Unfunded Actuarial Liability	—	(10,737)	—
168.03 Augment Budget for Cold Weather and Emergency Shelter	—	1,745,000	—
168.04 Allocate Resources for Emergency Assistance Network	—	350,000	—
SCC.08 Support the Permanent Supportive Housing System	—	3,600,000	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	5.0	\$ 5,973,301	\$ 68,062
Recommended Budget	40.0	\$ 48,773,810	\$ 12,151,099
0038-Home Investment Partnership Program (Fund Number 0038)			
Current Level Budget			
FY 17 -18 Adopted Budget	—	\$ 1,330,952	\$ 766,179
Board Approved Adjustments During FY 17-18	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 1,330,952	\$ 766,179
Recommended Changes for FY 18-19			
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Recommended Budget	—	\$ 1,330,952	\$ 766,179



Major Changes to the Budget

	Positions	Appropriations	Revenues
0036-Unincorporated Area Rehabilitation (Fund Number 0036)			
Current Level Budget			
FY 17 -18 Adopted Budget	—	\$ 624,724	\$ 443,346
Board Approved Adjustments During FY 17-18	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 624,724	\$ 443,346
Recommended Changes for FY 18-19			
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Recommended Budget	—	\$ 624,724	\$ 443,346
0029-Rental Rehabilitation Program (Fund Number 0029)			
Current Level Budget			
FY 17 -18 Adopted Budget	—	\$ 25,400	\$ 25,400
Board Approved Adjustments During FY 17-18	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 25,400	\$ 25,400
Recommended Changes for FY 18-19			
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Recommended Budget	—	\$ 25,400	\$ 25,400
0035-Housing Community Development Fund (Fund Number 0035)			
Current Level Budget			
FY 17 -18 Adopted Budget	—	\$ 1,483,998	\$ 1,391,071
Board Approved Adjustments During FY 17-18	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	64	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 1,484,062	\$ 1,391,071



Major Changes to the Budget

	Positions	Appropriations	Revenues
Recommended Changes for FY 18-19			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	1,484,062 \$	1,391,071
0196-Set Aside housing Fund (Fund Number 0196)			
Current Level Budget			
FY 17 -18 Adopted Budget	— \$	105,739 \$	105,559
Board Approved Adjustments During FY 17-18	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	250	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	— \$	105,989 \$	105,559
Recommended Changes for FY 18-19			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	105,989 \$	105,559
0104-CalHome Resue Account (Fund Number 0104)			
Current Level Budget			
FY 17 -18 Adopted Budget	— \$	10,000 \$	10,000
Board Approved Adjustments During FY 17-18	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	— \$	10,000 \$	10,000
Recommended Changes for FY 18-19			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	10,000 \$	10,000



Major Changes to the Budget

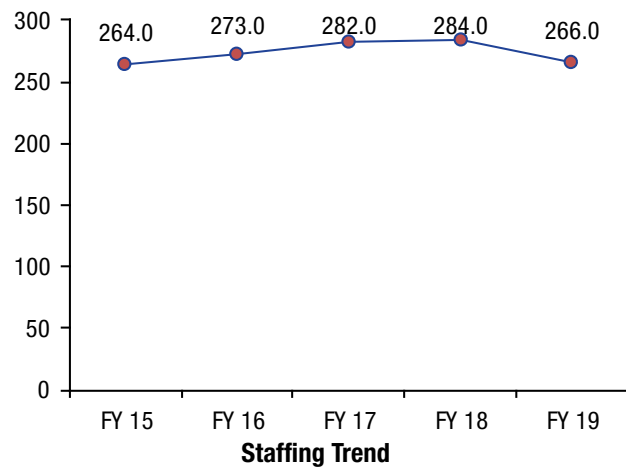
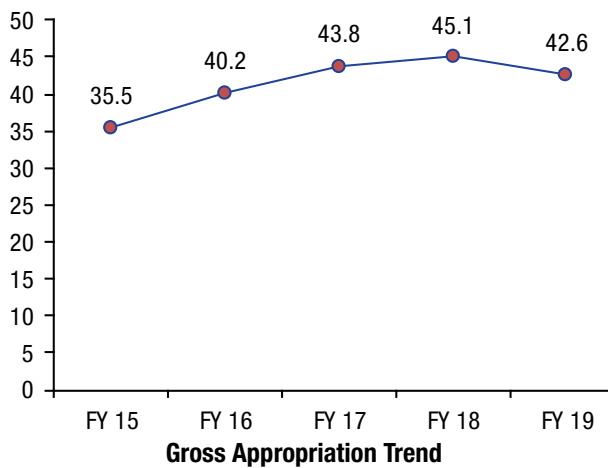
	Positions	Appropriations	Revenues
0289-Stanford Affordable Housing Trust Fund (Fund Number 0289)			
Current Level Budget			
FY 17 -18 Adopted Budget	—	\$ 93,037	\$ 1,904,174
Board Approved Adjustments During FY 17-18	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 93,037	\$ 1,904,174
Recommended Changes for FY 18-19			
IntraCounty Adjustments	—	\$ —	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ —	—
Recommended Budget	—	\$ 93,037	\$ 1,904,174



Office of the Assessor

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

Budget Summary		FY 17-18 Adopted		FY 18-19 Recommended		Increase/ (Decrease)	Percent Change
Total Net Expenditures	\$	45,063,866	\$	42,587,279	\$	(2,476,587)	-5.5%
Revenue	\$	5,927,340	\$	2,008,874	\$	(3,918,466)	-66.1%
Net Cost	\$	39,136,526	\$	40,578,405	\$	1,441,879	3.7%

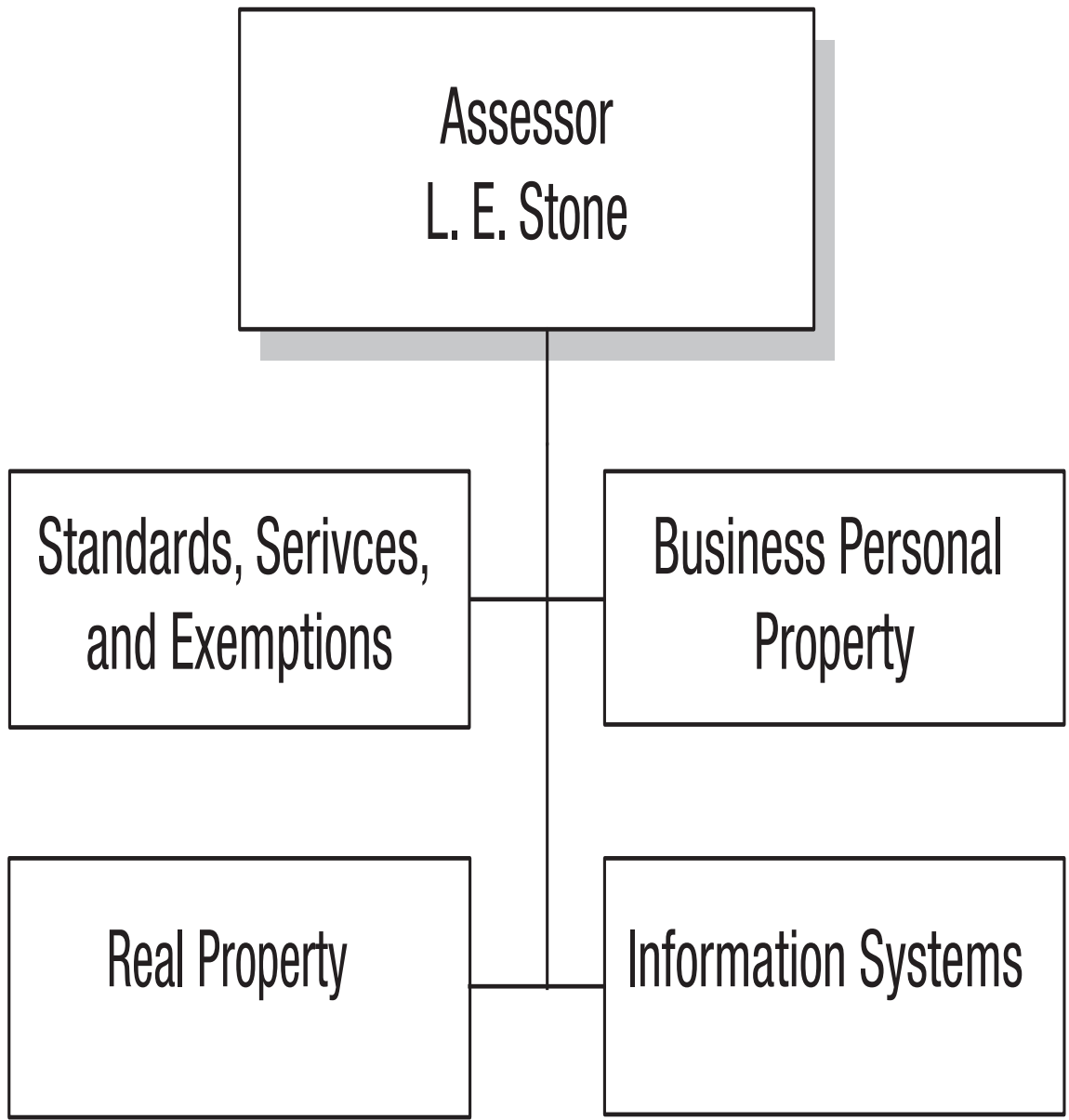


Summary of Major Changes to the Budget

The decreased net expenditure budget in the Office of the Assessor is due to the County Executive Recommended Actions presented herein and increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments.

The decreased revenue is due to the conclusion of time-limited State grants for property tax administration.







Description of Major Services

The Assessor is the elected official responsible for locating all taxable real and personal property in the County, identifying ownership, establishing a value for all property subject to local property taxation, completing the assessment roll, and applying all legal exemptions. The assessment roll comprises all assessable real and personal property roll units and is the basis on which property taxes are levied. Property

taxes are an essential source of revenue supporting basic public services provided by schools and local governments. These public jurisdictions form the foundation of our region's quality of life. The Office also provides assessment-related information to the public and cooperates with other public agencies regarding assessment matters.

Measure of Success

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

Customer Satisfaction Rate: The Office of the Assessor provides current assessment-related information to the public and to governmental agencies in a timely and responsive way. The Department conducts annual customer satisfaction surveys of property owners, agents, taxpayers, and other institutions. The office evaluates promptness, helpfulness, professionalism, and overall satisfaction for each of the business units within the Department to ensure high service levels for stakeholders.

Office of the Assessor	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Measure of Success	Actual	Actual	Actual	Anticipated	Targeted
Percent of Completed Assessments	97.6%	98.9%	99.8%	99.5%	99.5%
Customer Satisfaction Rate	85.8%	88.2%	90.3%	90.5%	91.0%

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)
Total		(9.0)

Service Impact: There is no impact to services. State funding for PTAP ended. Thus, modifications to the PTAP budget include the reduction of budgeted revenue and services and supplies and the deletion of nine vacant positions. The vacant positions are not needed as the Assessor's Office will not be replacing the current assessment information system with in-house development.

The remaining eight positions will continue to support the current assessment information system. In addition to maintaining the current system, these positions will

continue to develop enhancements, conduct system fixes, generate required reports, and develop the documentation necessary to close the assessment roll. The eight positions below will require General Fund support.

Summary of Positions

Job Code	Job Title	FTE
D49	Office Specialist II	1.0
G05	Asst. Supervising Programming Analyst	1.0
G07	Senior Programming Analyst	3.0
G14	Information Systems Mgr I	2.0
G5D	Information Tech Project Mgr	1.0
Total		8.0

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.

Service Impact: The subscription to commercial mortgage-back security database provides access to information on transactions, loans, and commercial properties. This commercial income and expense



information will assist appraisers and auditors with conducting timely and accurate assessments, and with defending the assessment appeals of commercial property.

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)
Total		(9.0)

Summary of Position Changes

Job Code	Job Title	FTE
G5E	Software Engineer IV	(1.0)
Total		(9.0)

Service Impact: There is no impact to services. State funding for SCAPP ended. The vacant positions are not needed because the Assessor's Office completed the three-year program to eliminate the backlogs for new commercial and industrial construction, property transfers, and assessment appeals; develop a discovery program for business property compliance; and develop a discovery program to capture detailed images of properties obtained by an annual flyover of properties in the County of Santa Clara.

Positions Deleted: 9.0 FTE

Ongoing Net Savings: \$714,818

Decrease in Revenue: \$565,776

Decrease in salaries and benefits: \$1,280,594

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

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ 34,675,043	\$ 39,564,487	\$ 37,590,073	(1,974,414)	-5.0%
Services And Supplies	4,348,326	5,499,379	4,997,206	(502,173)	-9.1%
Fixed Assets	222,609	—	—	—	—
Total Net Expenditures	\$ 39,245,978	\$ 45,063,866	\$ 42,587,279	(2,476,587)	-5.5%
Revenue	3,686,690	5,927,340	2,008,874	(3,918,466)	-66.1%
Net Cost	\$ 35,559,288	\$ 39,136,526	\$ 40,578,405	1,441,879	3.7%

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

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ 34,675,043	\$ 39,564,487	\$ 37,590,073	(1,974,414)	-5.0%



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

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Services And Supplies	4,348,326	5,499,379	4,997,206	(502,173)	-9.1%
Fixed Assets	222,609	—	—	—	—
Total Net Expenditures \$	39,245,978 \$	45,063,866 \$	42,587,279 \$	(2,476,587)	-5.5%
Revenue	3,686,690	5,927,340	2,008,874	(3,918,466)	-66.1%
Net Cost \$	35,559,288 \$	39,136,526 \$	40,578,405 \$	1,441,879	3.7%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 17 -18 Adopted Budget	284.0	\$ 45,063,866	\$ 5,927,340
Board Approved Adjustments During FY 17-18	—	(155,811)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	1,233,089	—
IntraCounty Adjustments	—	106,254	575,000
Other Adjustments	—	(383,782)	(575,500)
Subtotal (Current Level Budget)	284.0	\$ 45,863,616	\$ 5,926,840
Recommended Changes for FY 18-19			
IntraCounty Adjustments	—	\$ 81,968	\$ (3,917,966)
Decision Packages			
Reduce PERS \$8.4M: Prepayment of Unfunded Actuarial Liability	—	(108,611)	—
115.03 Augment Budget for Database Subscription	—	50,000	—
115.01 Modify Property Tax Admin Program Budget	-9.0	(2,119,100)	—
115.04 Modify State-County Assessor Partnership Program Budget	-9.0	(1,280,594)	—
Information Technology			
FY19 IT Project T11519CMAA AES Commercial Appraisal Application	—	100,000	—
Capital			
Subtotal (Recommended Changes)	-18.0	\$ (3,276,337)	\$ (3,917,966)
Recommended Budget	266.0	\$ 42,587,279	\$ 2,008,874



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 Recommended	Increase/ (Decrease)	Percent Change
Total Net Expenditures	\$	31,000 \$	31,000 \$	0	0.0%
Revenue	\$	1,000 \$	1,000 \$	—	—
Net Cost	\$	30,000 \$	30,000 \$	0	0.0%

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.

Description of Major Services

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

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

County Executive's Recommendation

Maintain Current Level Budget for FY 18-19.

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

Object Description		FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
					Amount \$	Percent %
Services And Supplies	\$	2,549,593 \$	31,000 \$	31,000 \$	0	0.0%
Total Net Expenditures	\$	2,549,593 \$	31,000 \$	31,000 \$	0	0.0%
Revenue		(267)	1,000	1,000	—	—
Net Cost	\$	2,549,860 \$	30,000 \$	30,000 \$	0	0.0%



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

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Services And Supplies	\$ 2,549,593	\$ 31,000	\$ 31,000	0	0.0%
Total Net Expenditures	\$ 2,549,593	\$ 31,000	\$ 31,000	0	0.0%
Revenue	(267)	1,000	1,000	—	—
Net Cost	\$ 2,549,860	\$ 30,000	\$ 30,000	0	0.0%

Major Changes to the Budget

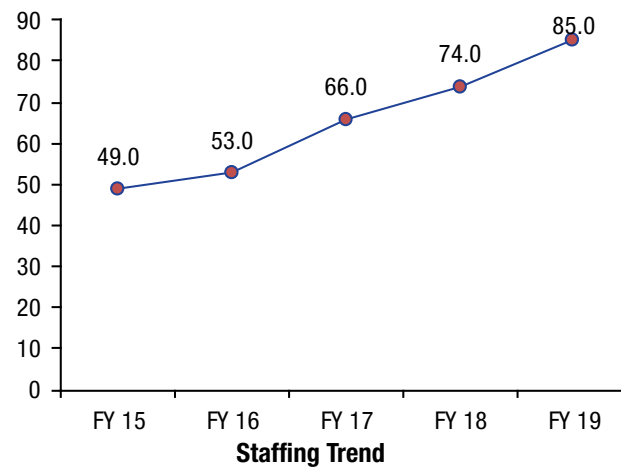
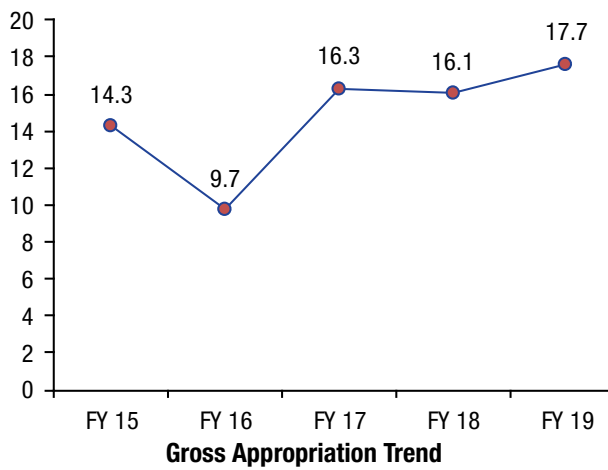
	Positions	Appropriations	Revenues
0011-Measure B Trans Improve Prog Fund (Fund Number 0011)			
Current Level Budget			
FY 17 -18 Adopted Budget		— \$ 31,000	\$ 1,000
Board Approved Adjustments During FY 17-18		—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		—	—
IntraCounty Adjustments		—	—
Other Adjustments		0	—
Subtotal (Current Level Budget)		— \$ 31,000	\$ 1,000
Recommended Changes for FY 18-19			
IntraCounty Adjustments		— \$	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)		— \$	\$ —
Recommended Budget		— \$ 31,000	\$ 1,000



Procurement Department

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

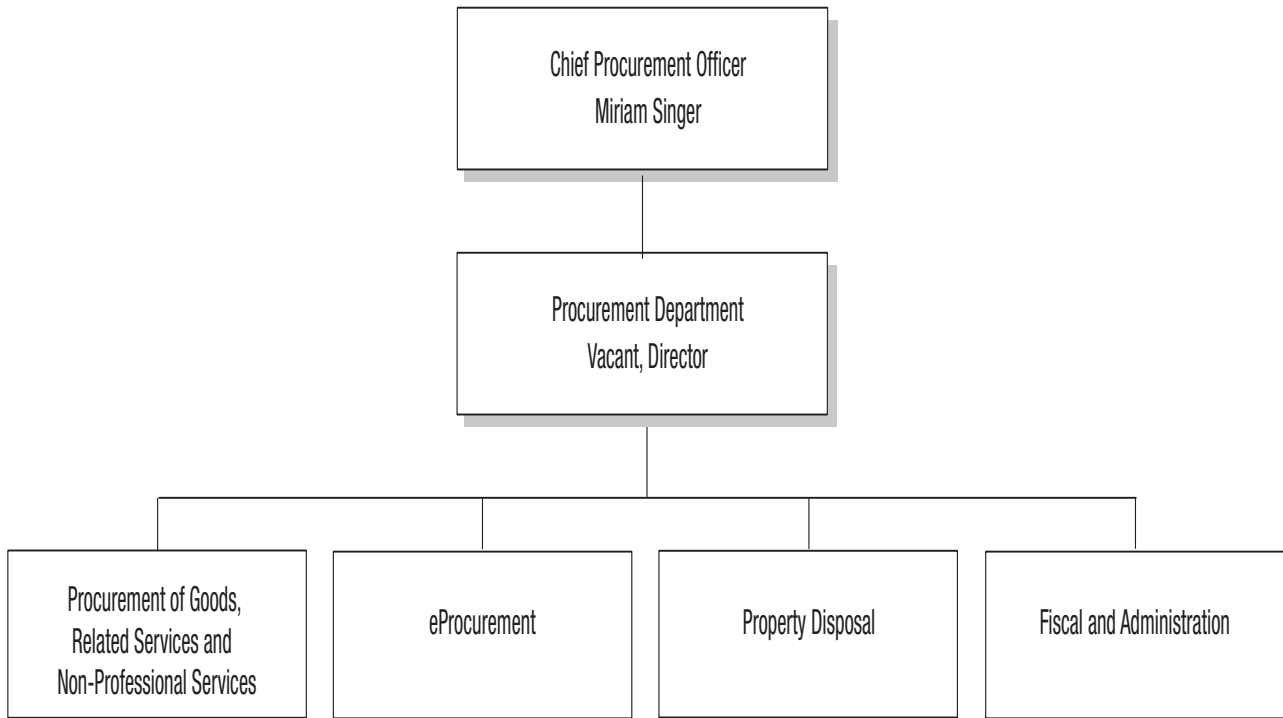
Budget Summary		FY 17-18 Adopted	FY 18-19 Recommended	Increase/ (Decrease)	Percent Change
Total Net Expenditures	\$	15,406,738	\$ 17,008,507	\$ 1,601,769	10.4%
Revenue	\$	614,700	\$ 614,700	—	—
Net Cost		\$ 14,792,038	\$ 16,393,807	\$ 1,601,769	10.8%



Summary of Major Changes to the Budget

The increased net expenditure budget in the Procurement Department is due to the County Executive Recommended Actions herein, and increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments.







Description of Major Services

The Procurement Department provides procurement management services to support the operations of County departments and agencies. Every effort is made to promote the procurement of goods and services through full and open competitive processes to secure the best value for the taxpayer and provide high quality at the best possible pricing in the marketplace. The Department is engaged in a variety of vendor development and outreach activities to expand its vendor database. The countywide disposition of public property is also managed by the Department.

Procurement Services

- Strategically source, negotiate and procure goods and services for the County using best value
- Provide training, consulting, helpdesk support, and tools and templates for countywide decentralized contracting for professional services
- Review, approve, and execute service agreements initiated by departments and support the Office of Countywide Contracting Management with the review and approval of exceptions and exemptions to bidding for Board contracts

- Manage countywide implementation and training for the Procurement Card, Field Purchase Order, and eProcurement systems
- Manage rebate programs and other discount programs for selected contracts as negotiated for goods and equipment
- Properly dispose of personal public property no longer needed by departments by auction, re-use, and recycle options
- Aggressively pursue cost-saving measures and risk management

The Centralized Contracting Division manages the procurement activities related to all commodities, such as information technology, telecommunications, office technology, facilities, and medical patient care supply chain contracting activities.

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

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

The Decentralized Contracting Unit provide leadership for countywide contracting, training, procurement guidance, and review and approval processes for solicitation and contracting activities and functions for professional and specialized services.

Measures of Success

Increase Competitive Bid Process: The Procurement Department will work to decrease the number of non-competitive contracts by 10 percent in the next fiscal year and increase the number of the competitive contracts awarded by the County of Santa Clara. Data will be compiled and tracked to measure this performance target.

Cost Savings and Improvements through Negotiated Contractual Agreements: The Procurement Department will promote use of negotiations in non-competitive and competitive process to realize tangible cost savings

and contractual enhancements to benefit the County. Cost savings and other improvements to the contracts will be tracked and reported. The first-year target for negotiated savings is \$1 million.

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

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.

Service Impact: The added ISM positions will be dedicated resources to the Enterprise Application Management and Change and Knowledge Management teams. They will work with countywide clients and end-users to support business operations, ensuring business continuity by streamlining business processes and making system enhancements, configuration changes and technology upgrades related to Ariba, BidSync, SAP Materials Management and DocuSign. Further impact to the County is the alignment of technologies with business processes and providing ongoing training and communications.

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.

Service Impact: The addition of the Senior Management Analyst (Sr. MA) and Administrative Assistant positions will address the increase in workload in the Administrative unit has experienced as a result of the 56 percent increase in staffing over four years.

The Sr. MA will maintain and coordinate the required activities related to the participation in the Emergency Operations Center (EOC), and maintain a current vendor list for use during training or an activation, prepare accounting reports and analysis for disaster cost recovery, and coordinate all health and safety programs.

The Administrative Assistant will support administrative managers by performing clerical tasks, day-to-day to relieve them of routine administrative duties.

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 to the Procurement Department.

Service Impact: The position added will provide the staffing levels needed to sustain the process changes proposed in 2018 and the volume of requests for soliciting and contracting training, guidance, and related processes, which significantly increases at the end of the fiscal year. The Procurement Manager will supervise Procurement Contracts Specialists assigned to over 40 client departments to ensure timely and quality delivery of support services.

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.

Service Impact: The added positions will improve open and fair public purchasing practice and generate cost savings for taxpayers.

The Procurement Contract Specialist positions will provide the resources for the anticipated increased workload over the next fiscal year as part of the Procurement Transformation, specifically in competitive bidding, market analyses, and contracts negotiations. The Procurement Contract Specialist positions will provide training and guidance to junior buyers and countywide department staff performing procurement-related activities.

The Buyer positions will provide the resources needed for increased workload over the past year. These positions will gather costs savings, compliance, and cycle time analytics to report to management, performing contract administration and Ariba catalog development, monitoring, and reconciliation.

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.

Service Impact: Serving as coordinators of risk management and vendor outreach and training, these positions will develop and update standards, policies, and procedures that include contract monitoring, quality assurance of new awards, modifications and

extensions, and resolution of discrepancies in vendor information and provide training to County staff and contract providers on risk management and prevention.

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.

Service Impact: Increasing the current amount of professional development and associated business travel will strengthen the skills of procurement professionals and support the procurement transformation process to secure best practices, provide high quality services to the community, and improve the level and quality of contracting.

Ongoing Cost: \$100,000

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

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ 8,389,275	\$ 11,023,486	\$ 12,510,309	1,486,823	13.5%
Services And Supplies	3,944,361	5,028,752	5,143,698	114,946	2.3%
Total Gross Expenditures	\$ 12,333,636	\$ 16,052,238	\$ 17,654,007	1,601,769	10.0%
Expenditure Transfers	(624,507)	(645,500)	(645,500)	—	—
Total Net Expenditures	\$ 11,709,129	\$ 15,406,738	\$ 17,008,507	1,601,769	10.4%
Revenue	736,106	614,700	614,700	—	—
Net Cost	\$ 10,973,023	\$ 14,792,038	\$ 16,393,807	1,601,769	10.8%

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

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ 8,389,275	\$ 11,023,486	\$ 12,510,309	1,486,823	13.5%
Services And Supplies	3,944,361	5,028,752	5,143,698	114,946	2.3%



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

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Total Gross Expenditures \$	12,333,636 \$	16,052,238 \$	17,654,007 \$	1,601,769	10.0%
Expenditure Transfers	(624,507)	(645,500)	(645,500)	—	—
Total Net Expenditures \$	11,709,129 \$	15,406,738 \$	17,008,507 \$	1,601,769	10.4%
Revenue	736,106	614,700	614,700	—	—
Net Cost \$	10,973,023 \$	14,792,038 \$	16,393,807 \$	1,601,769	10.8%

Major Changes to the Budget

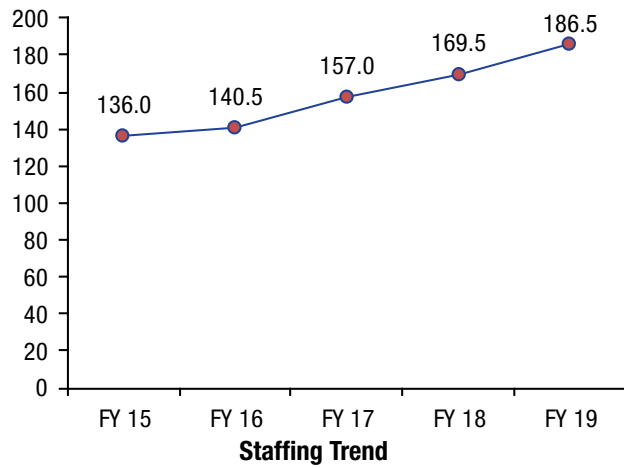
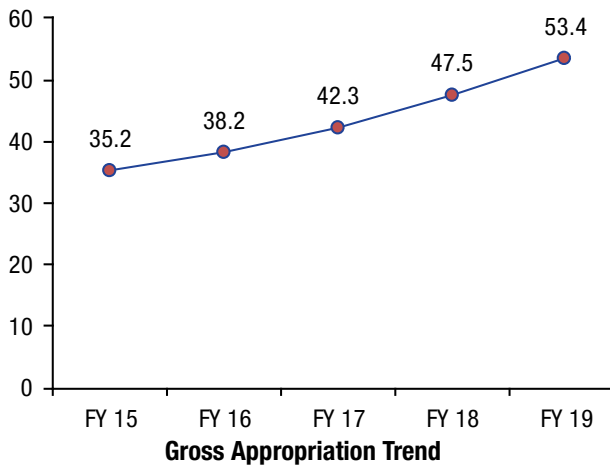
	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 17 -18 Adopted Budget	74.0	\$ 15,406,738	\$ 614,700
Board Approved Adjustments During FY 17-18	—	11,910	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	258,364	—
IntraCounty Adjustments	—	(1,324)	—
Other Adjustments	—	26,522	—
Subtotal (Current Level Budget)	74.0	\$ 15,702,210	\$ 614,700
Recommended Changes for FY 18-19			
IntraCounty Adjustments	—	\$ 43,102	\$ —
Decision Packages			
118.04 Augment Centralized Contracting Staff	4.0	395,477	—
118.05 Enhance Coordination of Risk Management and Vendor Outreach	2.0	233,459	—
118.06 Augment Training and Travel Resources	—	100,000	—
118.01 Augment eProcurement Teams	2.0	253,997	—
118.02 Enhance Administrative Services	2.0	178,262	—
118.03 Strengthen Process Changes	1.0	126,745	—
Reduce PERS \$8.4M: Prepayment of Unfunded Actuarial Liability	—	(24,745)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	11.0	\$ 1,306,297	\$ —
Recommended Budget	85.0	\$ 17,008,507	\$ 614,700



Office of the County Counsel

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

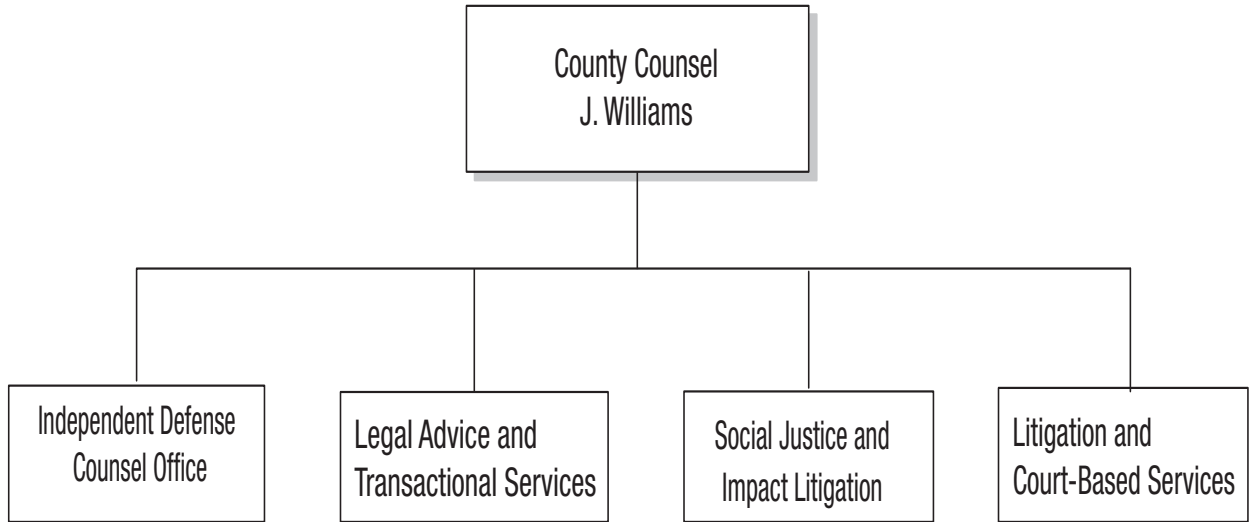
Budget Summary		FY 17-18 Adopted		FY 18-19 Recommended		Increase/ (Decrease)	Percent Change
Total Net Expenditures	\$	24,038,002	\$	27,803,236	\$	3,765,234	15.7%
Revenue	\$	770,934	\$	1,018,624	\$	247,690	32.1%
Net Cost		\$ 23,267,068	\$	26,784,612	\$	3,517,544	15.1%



Summary of Major Changes to the Budget

The increased net expenditure budget in the Office of the County Counsel is due to the County Executive Recommended Actions presented herein, and increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments. In FY18-19, there is an increase in departmental staffing levels, as well a one-time allocation of funding for the Independent Defense Counsel Office.





Section 1: Finance and
Government





Description of Major Services

The Office of the County Counsel is legal counsel for the Board of Supervisors, the County Executive, every County department and agency, numerous County boards and commissions, the Civil Grand Jury and certain special districts and school districts.

Legal Advice and Transactional Services

General Government provides legal advice to the Board of Supervisors, the County Executive, and departments and agencies on diverse issues, such as public works and construction, land use, public contracting, finance, property taxation, transportation, real property, and affordable housing.

Health and Hospital provides legal advice to each department within the Health and Hospital System, providing advice on Affordable Care Act implementation, regulatory compliance, quality

improvement and risk management, certification and licensing, pharmacy services, health information privacy and data security, medical ethics, and health care finance and similar issues.

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

Public Safety and Justice provides legal advice to the departments and agencies that make up the County's criminal justice and emergency response systems, addressing legal issues related to law enforcement,

criminal adjudication, juvenile justice, jail operations, probation, reentry services, 911 services, fire protection, and disaster preparedness and response.

Redevelopment Dissolution provides legal advice and support to the County Executive and Finance Agency implementing redevelopment dissolution with the Successor Agencies to the nine former Redevelopment Agencies in Santa Clara County, ensuring the interests of local taxing entities, including the County, are addressed in a fair and timely manner.

Litigation and Court Based Services

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

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

Litigation Defense defends the County in lawsuits and significant claims filed against the County, its officials, and its employees, protecting the County's interests in state, federal, and appellate courts, and implements risk mitigation strategies.

Probate and Conservatorships provides legal support to the Social Services Agency's Department of Aging and Adult Services, representing the Public Administrator/Guardian/Conservator in almost 1,000 conservatorships, decedent estate, and trust proceedings each year, and serves on the County's Financial Abuse Specialist Team to prevent financial abuse of elders and dependent adults.

Workers' Compensation provides legal advice and representation to the Risk Management Department's Workers' Compensation Division, representing the County before the Workers' Compensation Appeals Board, and litigates Industrial Disability Retirement appeals and third-party subrogation claims.

Social Justice and Impact Litigation

Social Justice and Impact Litigation works very closely with the Board of Supervisors and County Administration to devise innovative litigation and policy strategies to advance justice within the County and beyond and to create pioneering legal initiatives, programs, policies, and procedures to meet the diverse needs of our community.

Independent Defense Counsel Office

The Independent Defense Counsel

Office (IDO) administers and oversees a panel of private criminal defense attorneys to provide court-mandated criminal defense services to indigent defendants when both the Public Defender's Office (PDO) and Alternate Defender's Office (ADO) have a legally disabling conflict of interest. IDO also provides legal representation to indigent defendants in criminal contempt proceedings for failure to pay child support.

Measures of Success

Client Satisfaction Survey: The Office of the County Counsel seeks to use an annual satisfaction survey to elicit some of the information needed to ensure that each County department receives the legal advice and representation necessary to comply with all applicable laws, avoid legal risks, protect County resources, and best serve County residents. Through use of the survey, communication is strengthened with departments regarding each department's legal needs, and also

identify opportunities to improve the quality of services delivered. The annual survey is used to assess the degree to which County departments believe the office is providing excellent, timely, thorough legal advice and representation, and to make improvements in areas it is not fully achieving this goal.



Client Satisfaction Survey Result: In 2017 the Office of the County Counsel updated the annual survey to better pinpoint general areas of strength, better identify general areas for improvement, and facilitate the gathering of much more granular information about the quality of service to specific departments and agencies. Significant efforts were made to increase survey response rates. As a result, the response rate more than doubled, approximately 300 respondents in 2017 compared with an average of approximately 140 in prior years.

Overall, the results of the survey demonstrate that satisfaction with the service, support, advice, and representation provided by the Office is very high.

Approximately 95% of survey respondents strongly agreed or agreed with statements expressing satisfaction with the timeliness of County Counsel responses to questions and other requests, knowledge of department specific work, the clarity and completeness of advice, and legal expertise in the areas relevant to the respective department. Two areas that the survey results demonstrate room to improve are (1) alerting departments about new or pending legislation that will affect their work, and (2) providing more and better trainings on key legal issues. A plan has been developed to improve the quality and quantity of service provided in these two areas, and additional training to staff throughout the County are being rolled out.

County Executive 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.

Service Impact: The addition of the Attorney positions, Senior Paralegal positions, and Legal Secretary positions will meet increased clientele needs. Specifically, the positions will work to address contracting, procurement, and other operational issues in the Social

Services Agency, Information Services and Procurement Departments, and Civil and Code Enforcement, as well as the Board of Supervisors and County Administration.

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.



Service Impact: The Administrative Support Officer III/II/I position, in recognition of the increased locations and staff of the Office of the County Counsel, will provide additional support to facilities, human resources, administrative staff oversight, and departmental administrative projects. The Office Specialist III/II position, providing additional clerical support, will assist the legal secretaries with general office clerical duties currently performed. The recent demands incurred by the fiscal unit will be addressed with the added Account Clerk II/I position.

↑ Add Funds to Independent Defense Counsel Office

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

Service Impact: Increasing the amount allocated to the IDO, on a one-time basis, will help with ongoing efforts to resolve old matters and the record number of complex cases being tried.

Positions Added: 3.0 FTE

Ongoing Cost: \$353,671

Salary Savings reflecting time for recruitment: \$95,753

Services and Supplies: \$90,000

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

Revenue and Appropriations for Expenditures County Counsel— Budget Unit 120

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ 31,612,750	\$ 35,826,831	\$ 40,740,216	\$ 4,913,385	13.7%
Services And Supplies	10,264,653	11,715,235	12,650,893	935,658	8.0%
Fixed Assets	13,764	—	—	—	—
Total Gross Expenditures	\$ 41,891,166	\$ 47,542,066	\$ 53,391,109	\$ 5,849,043	12.3%
Expenditure Transfers	(23,484,832)	(23,504,064)	(25,587,873)	(2,083,809)	8.9%
Total Net Expenditures	\$ 18,406,334	\$ 24,038,002	\$ 27,803,236	\$ 3,765,234	15.7%
Revenue	1,323,095	770,934	1,018,624	247,690	32.1%
Net Cost	\$ 17,083,238	\$ 23,267,068	\$ 26,784,612	\$ 3,517,544	15.1%

Revenue and Appropriations for Expenditures County Counsel— Budget Unit 120 General Fund - Fund 0001

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ 31,612,750	\$ 35,826,831	\$ 40,740,216	\$ 4,913,385	13.7%
Services And Supplies	10,264,653	11,715,235	12,650,893	935,658	8.0%
Fixed Assets	13,764	—	—	—	—
Total Gross Expenditures	\$ 41,891,166	\$ 47,542,066	\$ 53,391,109	\$ 5,849,043	12.3%
Expenditure Transfers	(23,484,832)	(23,504,064)	(25,587,873)	(2,083,809)	8.9%
Total Net Expenditures	\$ 18,406,334	\$ 24,038,002	\$ 27,803,236	\$ 3,765,234	15.7%
Revenue	1,323,095	770,934	1,018,624	247,690	32.1%
Net Cost	\$ 17,083,238	\$ 23,267,068	\$ 26,784,612	\$ 3,517,544	15.1%



Major Changes to the Budget

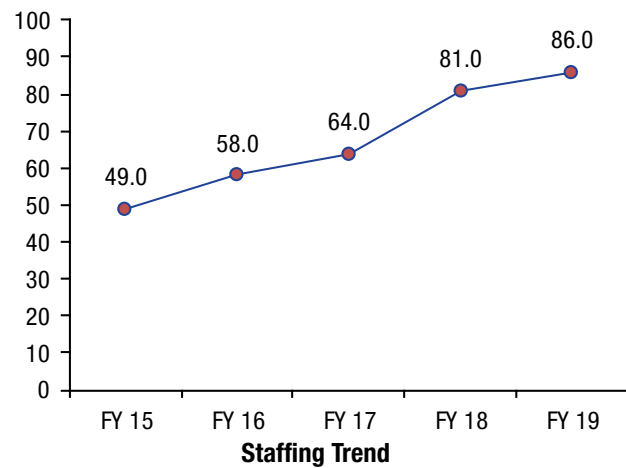
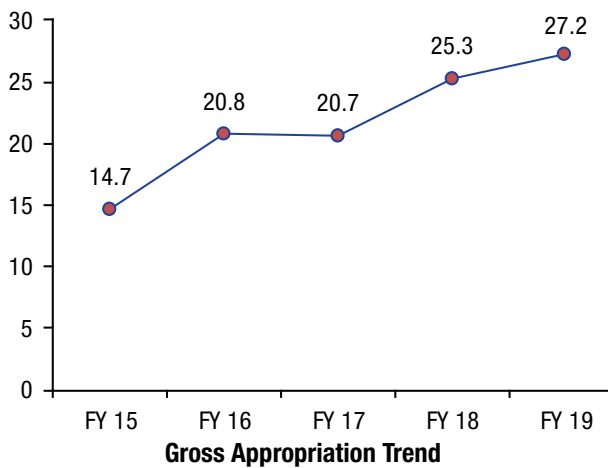
	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 17 -18 Adopted Budget	169.5	\$ 24,038,002	\$ 770,934
Board Approved Adjustments During FY 17-18	6.0	1,816,662	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	1,001,942	—
IntraCounty Adjustments	—	(2,318,605)	—
Other Adjustments	—	(9,140)	247,690
Subtotal (Current Level Budget)	175.5	\$ 24,528,861	\$ 1,018,624
Recommended Changes for FY 18-19			
IntraCounty Adjustments	—	\$ (56,012)	\$ —
Decision Packages			
120.04 Additional Funds -Office Independent Defense Counsel	—	1,200,000	—
Reduce PERS \$8.4M: Prepayment of Unfunded Actuarial Liability	—	(94,871)	—
120.03 FY 2019 Admin and Support Staffing	3.0	347,918	—
120.01 Legal Advice and Support Staffing	8.0	1,877,340	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	11.0	\$ 3,274,375	\$ —
Recommended Budget	186.5	\$ 27,803,236	\$ 1,018,624



Registrar of Voters

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

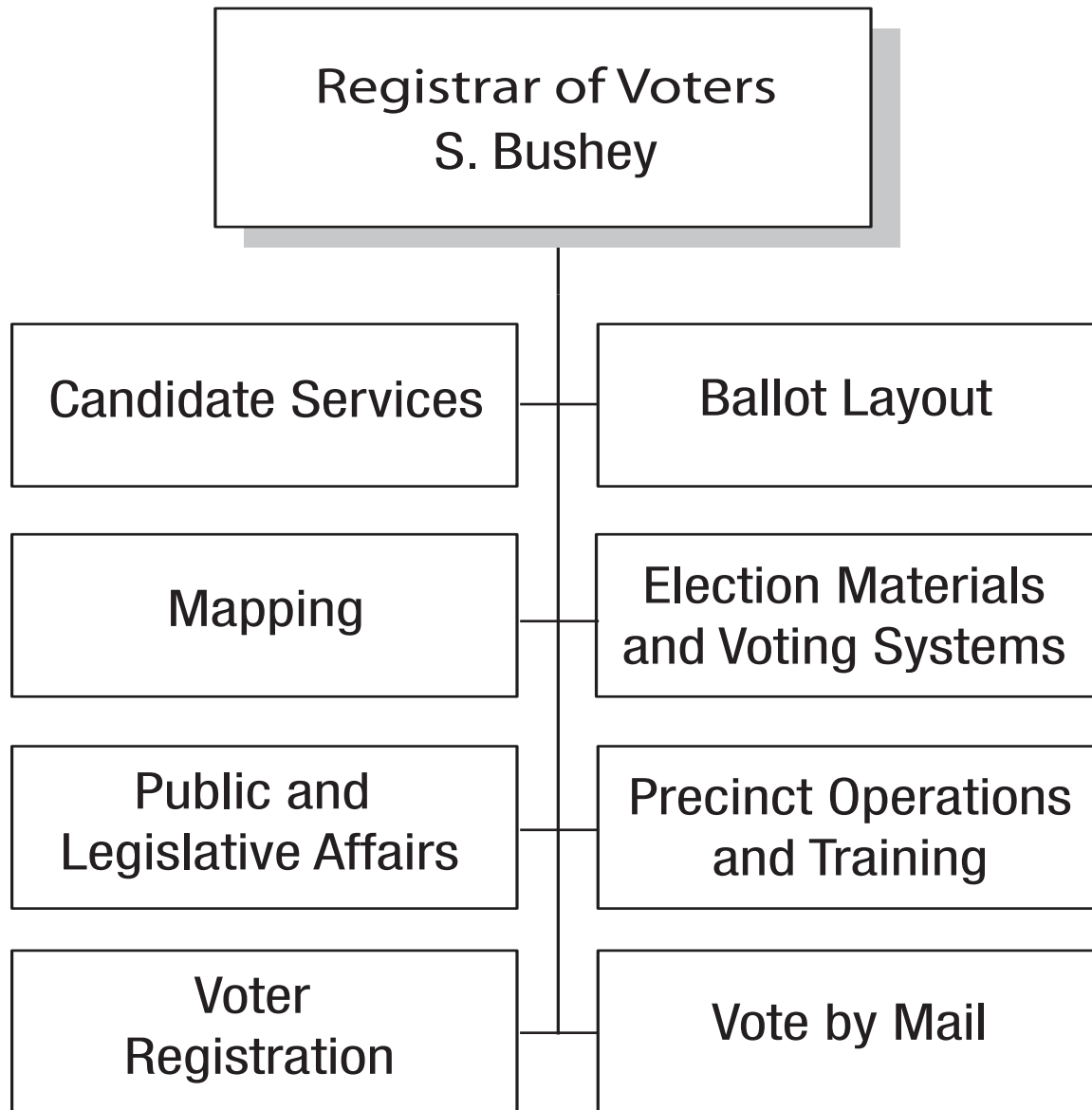
Budget Summary		FY 17-18 Adopted		FY 18-19 Recommended		Increase/ (Decrease)	Percent Change
Total Net Expenditures	\$	25,333,189	\$	27,190,467	\$	1,857,278	7.3%
Revenue	\$	5,490,925	\$	5,490,925	\$	0	0.0%
Net Cost	\$	19,842,264	\$	21,699,542	\$	1,857,278	9.4%



Summary of Major Changes to the Budget

The increased net expenditure budget in the Registrar of Voters is due to the County Executive Recommended Actions presented herein, increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments and an increase in charges from other County departments.







Description of Major Services

The mission of the Registrar of Voters' Office (ROV) is to provide the highest level of integrity, efficiency, and accuracy in voter registration and election processes. ROV conducts all federal, state, and local elections and coordinates certain election contests on a regional level throughout the year.

In addition to registering eligible voters and maintaining the voter registration database, staff works directly with the Secretary of State's office on the new VoteCal voter registration program linking the County to the statewide voter registration database. Staff also conducts voter registration drives, educates the public on the election process, and communicates with the public, voters, candidates, municipalities, school and special districts, and elected officials through press and

media advisories, public meetings and events, social media platforms, and working with state organizations and affiliations.

ROV processes nominations and financial filings for candidates seeking federal, state, county, school, or special district offices and assists individuals, groups, and jurisdictions in placing measures on the ballot.

Ballots and other voting materials are created in English, Chinese, Spanish, Tagalog and Vietnamese based on federal law. Facsimile ballots, polling place materials, and polling place assistance are also provided in Cantonese, Gujarati, Hindi, Japanese, Khmer, Korean, Mandarin, Nepali, Punjabi, Persian, Portuguese, Russian, Syriac, Tamil, and Telugu based on State law.

A County Voter Information Guide containing voting instructions, sample ballots, candidate statements, and measure information is sent to all registered voters before every election. Voters also have the option of receiving their ballot materials electronically. Additionally, more than two-thirds of voters receive vote-by-mail ballots, which can be returned by postage-paid mail or dropped off in person at any polling place. The department also offers several other convenient voting options, such as early voting centers and ballot drop-off and drive-through sites. For 2018, ROV has expanded its days and hours of operation for early voting centers.

On Election Day, ROV operates more than 800 polling places in communities throughout the County. The department updates and maintains precinct

boundaries, determines the number and location of polling sites, prepares and delivers voting equipment and supplies, and recruits and trains election officers to staff the polls on Election Day. Bilingual assistance is provided at the polls and office in all languages required by State and federal law.

After the polls close, ROV tallies and reports election results, then, during the canvass period that follows, tallies provisional ballots and any outstanding vote-by-mail ballots dropped off at the polls or postmarked and received within three days after Election Day. Once the tallies have been audited for accuracy, ROV certifies the election and issues the official election results in a detailed breakdown by district and precinct.

Learning Organization

Building on efforts to improve performance through improving process and empowering staff starting in FY 17-18, ROV in FY 18-19 will implement the following new programs:

ROV Transformation

ROV, recognizing an organization-wide transformation effort was essential, implemented a comprehensive program and steady progress has been made.

- Establishment of a new mission, vision, and value statements with the input of the entire staff;
- Creation of a leadership council to define and guide the transformation effort;
- Creation of leadership team off-sites to define the future direction of ROV and all-staff meetings to promote open and candid dialogue among staff at all levels;
- Engagement of staff at all levels through multiple mechanisms, including employee surveys, focus groups, small group discussions, division meetings, and the establishment of cross-functional teams.

Create a Culture of Collaboration and Communication

In support of ROV's transformation, the department took a multi-disciplined approach that applied the principles of "Just Culture." In meetings facilitated by

division managers, staff created several recommendations were on how to ensure a Just Culture across ROV. The five major recurring themes were:

- Improving cross-divisional collaboration;
- Becoming a learning organization through training, hiring, sharing knowledge and other efforts;
- Improving communication across ROV;
- Improving overall management practice;
- Improving overall staff practice.

ROV's next steps involve creating a set of guidelines, based on the recommendations, that will be integrated into the hiring process and used to create an online course specific for ROV.

Cross-Functional Teams

ROV created and launched a cross-functional teams program to improve communication and collaboration across the department. The teams are led and facilitated by internal staff, similar to the County's "unit-based teams" model. ROV also implemented a phase-gate approach, often used in high-tech product development teams, to ensure a balanced blend of executives, division managers, supervisors, and staff members. Teams were led by staff members and management was restricted to team mentor and team sponsors roles. The teams have helped improve

collaboration and team work across ROV and have provided leadership opportunities for supervisors and line staff.

Four teams have been launched successfully:

- ROV Pride Team, tasked with instilling ROV's new mission, vision, and values;
- Enhanced Communication Team;
- Ballot Retention and Retrieval Process Improvement Team;
- Payroll Process Improvement Team.

Fostering Leadership

Among other successful programs completed in the past year, the Fostering the Leader in You (FLY) program focused on developing self-leadership, management, and general leadership skills for staff at all levels. The program was delivered over a 12-week timeframe with each participant attending a weekly three-hour class.

A total of 36 staff members (56 percent of the staff) participated in the FLY program and shared positive feedback. The program was successful in developing new potential leaders in ROV and served to build overall leadership capability and bench strength.

Measures of Success

Alternative Voting Options: The Registrar of Voters (ROV) will measure the use and effectiveness of alternative voting options designed to encourage voter participation by making the process of casting a ballot more convenient, from ballot drop-off sites to early voting centers to paid postage on mail ballots. Quantitative data about how many ballots are cast using these alternative options will gauge the extent to which the services offered are useful to voters and how effectively the department is making the public aware of available services. Qualitative survey data gathered from voters and potential voters will help the department refine and enhance services to better meet the public's needs.

Language Accessibility: As the County strives to make voting more accessible to voters with diverse needs and preferences, ROV will measure the extent to which voting assistance and informational materials are available and used in multiple languages and accessible formats. Quantitative data about the availability of election officers capable of providing multilingual assistance indicates availability of language services and translated materials in polling places and other locations where voters received the department's services. Qualitative survey data gathered from voters and communities that need assistance will help the department identify ways to improve the level of service provided by measuring the effectiveness of existing service and identifying areas where increased levels of assistance are needed.

Registrar of Voters	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Measure of Success	Actual	Actual	Actual	Anticipated	Targeted
Effectiveness of alternative voting options - Percentage of ballots cast through alternative options	19.1%	9.2%	12.2%	10.0%	16.5
Language accessibility - Percentage of election officers capable of providing multilingual assistance	49.3%	50.4%	47.9%	53.0%	50.0%



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
Total		4.0

Service Impact: The additional positions will provide improved oversight and support for automatic recounts. These positions will provide help to recruit, hire, train, lead, and support hundreds of additional Extra Help employees to accelerate canvass activities and conduct the automatic recounts before certification of election results. In addition, they will ensure that these Extra Help employees are qualified and perform at a high level.

The Associate Management Analyst position added in the Policies and Procedures Division will help provide oversight to recount operations, track performance metrics to maintain quality control over the work performed, and help streamline and improve recount procedures. Outside of peak election times, this position will assist with other efforts to document, improve, and maintain the ROV's policies and procedures, including implementing best practices from other jurisdictions as well as recommendations from state and local auditors.

The Election Systems Technician position added to the Vote by Mail Division will provide additional oversight and coordination for ballot retrieval teams using internal inventory control systems.

The Election Specialist position added in the Vote by Mail Division will provide additional oversight, coordination, and guidance to recount teams by a trained and experienced permanent employee.

Outside of peak election times, both the Election Specialist and the Election Systems Technician will help support the Vote by Mail Division, including the expansion of alternative voting methods, such as early voting centers and ballot drop-off locations, which help make voting more convenient, accessible, and inclusive for the public.

The Human Resource Assistant II position will help the Department recruit and hire the additional employees for the recount and accelerated canvass operations. Together, these positions will make the recount process more streamlined, efficient, consistent, and reduce the risk for errors. Outside of peak election times, this position will assist ROV's Administrative Services Division with increased responsibilities for Extra Help employees hired in connection to the Affordable Care Act and Healthy Families Act.

Background: The Board of Supervisors approved a policy calling for automatic recounts in local contests with narrow margins of victory under specified



conditions. ROV conducted a pilot program in the 2016 primary and general elections under direction from the Board of Supervisors.

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.

Service Impact: ROV hires between 300 to 400 Extra Help employees to supplement permanent employees during peak election time periods to meet new legal mandates, support expanded voter services, and respond to a shifting and dynamic election administration landscape.

The Accountant III position will train and lead other employees in processing biweekly payroll, help hire and train new ROV employees on payroll process, and coordinate the accounting for election billable employee hours to ensure that the department is accurately billing jurisdictions to recover election costs.

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.

Service Impact: Newly registered voters will be added in near real time as they apply for or renew their California driver's license or identification card with the Department of Motor Vehicles (DMV). The additional registrants are anticipated to expand active registered voters by an annual increase of approximately 10 percent. This action will provide funding for the voter registration database, ballot and voter information printing, voter information guides, vote by mail postages, additional voting equipment, processing, receiving, and tabulating more returned ballots, and

expanding the number of precincts and polling places (e.g., recruiting, placing, and paying more election officers).

Background: The California Motor Voter Program, as defined by Assembly Bill 1461, increased voter registration through DMV transactions. This change automatically registers for voting all eligible persons (unless a person opts out of registration) as they apply for or renew their California driver's license or identification card. It is anticipated the new registrations will increase the number of Santa Clara County registered voters by up to 340,000 over a five to six year period (an estimated increase of 45 percent).

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.

Service Impact: There is no impact to services. This action will install a fold-and-lock partition wall to securely store specialized voting equipment during non-election seasons as mandated by State voting regulations.

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.

Service Impact: The Mapping Division has one concurrent software license with basic mapping functionality. The advanced license will allow employees to complete street, geo-databases, and spatial joint analysis. In addition, single-use, advanced licenses allow employees to perform their work concurrently and provide in-depth geo-coding and editing capabilities. This advanced functionality will save employees time as well as help prevent human error from the manual process of quality-checking volumes of household addresses.

Ongoing Cost: \$28,000



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

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ 13,138,776	\$ 11,922,591	\$ 12,606,635	684,044	5.7%
Services And Supplies	10,321,769	10,410,598	11,769,926	1,359,328	13.1%
Fixed Assets	23,684	—	—	—	—
Reserves	—	3,000,000	2,813,906	(186,094)	-6.2%
Total Net Expenditures	\$ 23,484,229	\$ 25,333,189	\$ 27,190,467	1,857,278	7.3%
Revenue	12,555,322	5,490,925	5,490,925	0	0.0%
Net Cost	\$ 10,928,907	\$ 19,842,264	\$ 21,699,542	1,857,278	9.4%

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

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ 13,138,776	\$ 11,922,591	\$ 12,606,635	684,044	5.7%
Services And Supplies	10,321,769	10,410,598	11,769,926	1,359,328	13.1%
Fixed Assets	23,684	—	—	—	—
Reserves	—	3,000,000	2,813,906	(186,094)	-6.2%
Total Net Expenditures	\$ 23,484,229	\$ 25,333,189	\$ 27,190,467	1,857,278	7.3%
Revenue	12,555,322	5,490,925	5,490,925	0	0.0%
Net Cost	\$ 10,928,907	\$ 19,842,264	\$ 21,699,542	1,857,278	9.4%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 17 -18 Adopted Budget	81.0	\$ 25,333,189	\$ 5,490,925
Board Approved Adjustments During FY 17-18	—	(12,779)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	299,641	—
IntraCounty Adjustments	—	672,777	—
Other Adjustments	—	(189,782)	0
Subtotal (Current Level Budget)	81.0	\$ 26,103,046	\$ 5,490,925
Recommended Changes for FY 18-19			
IntraCounty Adjustments	—	\$ 70,985	\$ —
Decision Packages			
140.02 Augment Fiscal Staff	1.0	113,458	—
140.01 Augment Staff for Automatic Recounts	4.0	362,319	—



Major Changes to the Budget

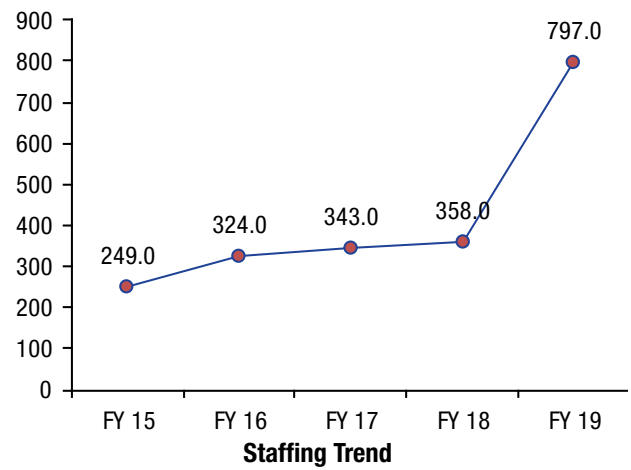
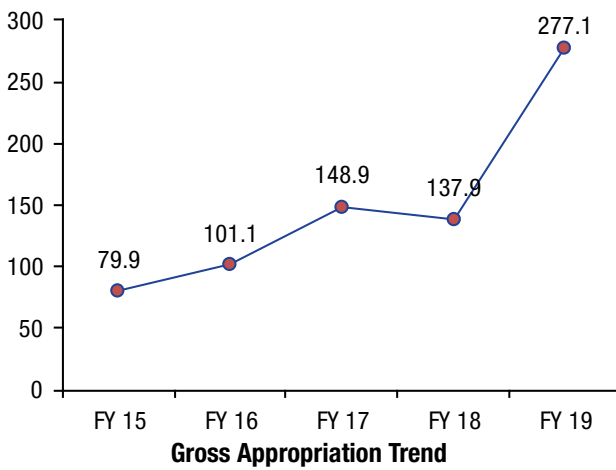
	Positions	Appropriations	Revenues
140.04 Enhance Security for Specialized Voting Equipment	—	50,000	—
140.05 Purchase Additional Software Licenses for Mapping	—	28,000	—
Reduce PERS \$8.4M: Prepayment of Unfunded Actuarial Liability	—	(25,290)	—
140.03 Enhance California Motor Voter Program	—	487,949	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	5.0	\$ 1,087,421	\$ —
Recommended Budget	86.0	\$ 27,190,467	\$ 5,490,925



Information Services Department

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

Budget Summary		FY 17-18 Adopted	FY 18-19 Recommended	Increase/ (Decrease)	Percent Change
Total Net Expenditures	\$	136,136,400	\$ 275,286,930	\$ 139,150,530	102.2%
Revenue	\$	92,670,143	\$ 216,096,023	\$ 123,425,880	133.2%
Net Cost		\$ 43,466,256	\$ 59,190,907	\$ 15,724,651	36.2%



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

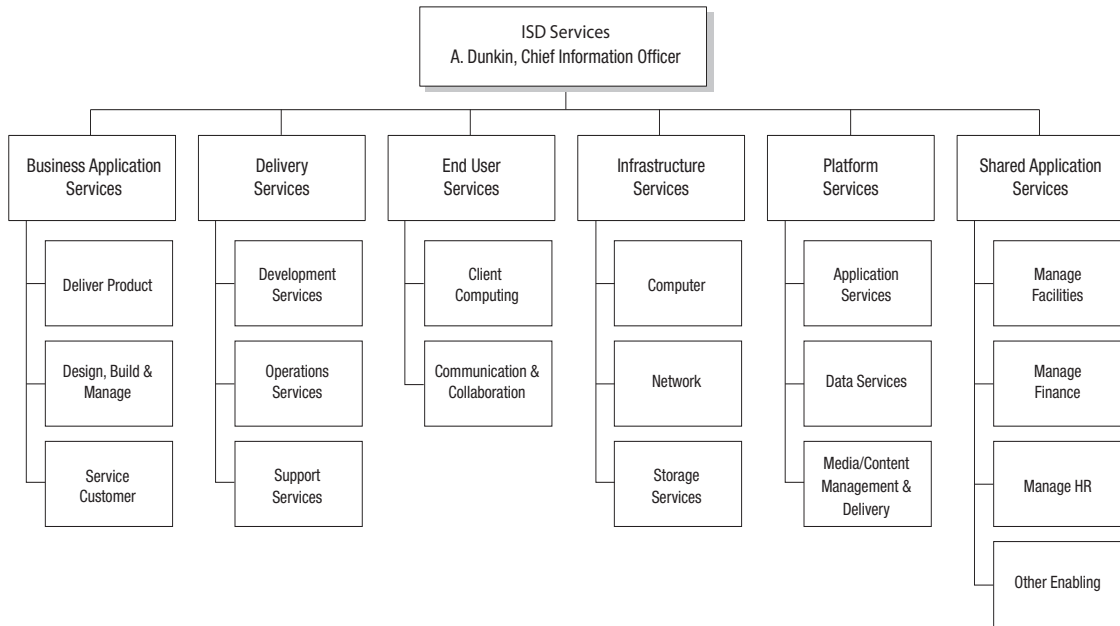
Summary of Major Changes to the Budget

The increased net expenditure budget in the Information Services Department is due to the County Executive Recommended Actions presented herein, increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, an increase in charges from other County departments, plus actions approved by the Board of Supervisors during FY 17-18 with an impact to FY 18-19. Those actions include ongoing costs related to the addition of 12 FTE positions, 10 of which are executive positions and the transferring of telecom cabling services and positions to the Fleet and Facilities Department.

The change between fiscal year budgets include the removal of one-time appropriations contained in the FY 17-18 budget so they do not recur in the FY 18-19 budget including reductions relating to completed Information Technology (IT) capital projects, and the expiration of term limited positions.

Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 18-19 including Internal Services Fund charges to user departments.





Section 1: Finance and Government





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Calendar Year 2015 IRS limits for Deferred Compensation (IRC section 457) Plans
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Description of Major Services

The Information Services Department (ISD) offers IT services to address the business needs of County departments and agencies.

End-User Services

Services that allow end users to do their work:

- Client computing services include end-user device and image management, product licensing support, and mobile device management.
- Communication and collaboration services include user education and a variety of tools enabled through the County's main productivity and collaboration toolset. ISD also provides contract management and traditional landline services.

Infrastructure Services

A technical service or component that enables other IT services required to operate an enterprise IT environment.

- Computer services include database administration to ensure applications can store, structure, and retrieve critical data; support of UNIX-based servers for large, enterprise-class computing environments; and development of virtual servers that enable

computers to run multiple operating systems and applications, making the infrastructure simpler and more efficient.

- Network services include management of Claranet, the County's data network, and associated infrastructure components, wireless access points, voice-over-Internet (VoIP) services and other telecommunications support.
- Storage, backup, and recovery services store customer data, provide daily on-site data and enable, data restoration, and offer complete disaster recovery from backup data.

Business Application Services

Support and maintenance of the specific applications County departments use to run critical business operations.

- Product services include enterprise agreement administration and product management services, resource planning and procurement services, and assistance with identification of software applications, including licensing structure and volume assessments.

- Design, Build, and Manage services include departmental application support and management services, including technical support and management of the County's web portals and content management services.
- Customer services include all aspects of customer care including specialized field support and the TechLink Center, the first point of contact for IT support.

Delivery Services

Services that enable the development, delivery, support, and continued operation of IT services. (Includes functions that optimize and protect IT systems and data.)

- Development services focus on application development; business relationship management; call center design, development, and support; customized geographic information system (GIS) deployment; program, project, and portfolio management; and Public Safety and Justice Systems Program (PSJSP) management.
- Operations services include identity and access management, as well as various security services that align IT innovation with security and privacy standards, requirements, and guidelines.
- Support services include building systems monitoring 24/7 mainframe, server, and storage operations; emergency management program management, which supports 911 County Communications and the Office of Emergency Services; and warrant printing services.

Learning Organization

In August 2015, Santa Clara County, along with Alameda and San Mateo counties, organized a tri-county collaborative workgroup, to share information about technology solutions either in place, or planned for the future, within the public safety and justice domain. The workgroup rapidly increased to eight California counties, and currently meets quarterly within the Bay Area. With greater interest by more California counties to share information, the group was expanded and two forums for public safety and justice

Platform Services

The provision and maintenance of a platform that allows customers to develop, run, and manage applications.

- Application services include maintenance of the PSJSP enterprise service bus, which will enable communications, interactions, and data-sharing among Public Safety, Justice, and Emergency Management applications.
- Data services include GIS data, web, and application services.
- Media and content management and delivery services include documents and records management capabilities.

Shared Application Services

Support and maintenance of broadly used (enterprise-class) applications that allow departments to conduct common, internally focused business functions reliably and cost-effectively.

- Facilities applications include the County's facilities management system.
- Finance applications include modules for procurement activities and the County financial functions.
- Human resources applications include timekeeping, Human Resources and Benefits applications, and the County's learning management solution.
- Other enabling applications include Criminal Justice Information Control (CJIC), the County's adult criminal case management system, and support services for the County Assessor, Department of Revenue, Tax Collector and Apportionment System, and Volunteer Management System.

were held. The challenges experienced within public safety and justice are similar across the counties, and this forum has granted greater insight into best practices as system solutions are shared among the members.

As a workgroup founder, Santa Clara, San Mateo and Alameda counties, have assumed the leadership role of setting the agenda, arranging the speakers, and leading the discussions.

Measure of Success

Overall Customer Satisfaction Rate: The Information Services Department conducts ongoing surveys of customer satisfaction within each of its service areas. The Department's overall customer satisfaction rate incorporates system availability, ease with which IT services can be identified and requested, responsiveness to service requests, timeliness of service, timeliness of projects, timeliness of communications, and overall quality of work performed. This data will provide critical feedback for the Department to address issues and explore service improvements.

Enable Business Efficiency - Electronically Signed Documents: Information technology underpins the automation and streamlining of a wide variety of business and customer processes, enabling County

agencies to operate more efficiently and the public to obtain services more easily and rapidly. The Information Services Department (ISD) will identify and track prime indicators of their overall transformative and support efforts as part of a larger effort to increase business efficiencies throughout the County. In this case, the number of electronically signed documents countywide. Begun in 2015 with significant traction in 2016, this initiative has shown tremendous growth and has both reduced processing times and enabled more efficient County process through the implementation of digital signatures.

Information Services Department	FY 16-17	FY 17-18	FY 18-19
Measure(s) of Success	Actual	Anticipated	Targeted
Enable Business Efficiency: # of Electronically Signed Documents:	6,500	9,000	12,000

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)

↑ — 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)
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)
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

◆ 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.

Summary of Position Changes

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

Service Impact: Completing the merger of the HHS, ISD and SSA IT teams, transferring 373 positions and a net of approximately \$95 million, into one IT organization within the Information Services Department, is a significant next step in creating a modern IT organization capable of driving broad adoption of high-impact, leading edge technologies within the County.

This consolidated IT will provide consistent service levels throughout the County, improve customer satisfaction, eliminate operational redundancies and ultimately achieve economies of scale. ISD, HHS IT, and SSA IT have been partially merged for several years, with HHS and SSA IT staff reporting to the Chief Information Officer (CIO) and budget responsibility residing separately within each of the three organizations. Completing this merger aligns both authority and responsibility.

Separate recommended actions in the HHS and SSA sections of the County Executive’s Recommended Budget are part of this action and show the reduction of positions and associated services and supplies within those Departments.

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

Service Impact: The architecture group is responsible for technology road-map development, solution prototyping, technology evaluation, design, and technical implementation. It also maintains the current blueprint of the technology environment. This blueprint is the foundation of the technology portfolio rationalization, reducing technology complexity, cost, and risk. Technology strategy is driven by business requirements and captured as three-year rolling information technology road-maps.

Enterprise Architects will provide architectural guidance and standards to ensure the IT system architecture and underpinning technologies are aligned



with organizational business goals and strategies, while Solution Architects will partner with business analysts and engineers to define the technical requirements, principles and models that generally guide all IT solution decisions. They are responsible for analyzing and translating business information and technical requirements into an architectural blueprint that outlines solutions that integrate across applications, systems and platforms to achieve business objectives.

A well-functioning Enterprise Architecture function delivers innovative and efficient IT solutions that have clear and measurable business value across the organization and can quickly adapt as new business needs and technology options emerge. Enterprise Architecture also promotes standardization and re-use to increase countywide efficiency. With this newly created function, one Senior IT Manager position is required to provide leadership for the architecture team.

Additionally, one Senior Programming Analyst is needed to support the transition of HHS from its current financial system to the countywide standard system currently in use. After the initial transition, the ongoing workload requires a mix of specialized technical knowledge and institutional knowledge. Going forward, the work will include analytics and data warehousing projects which will require the skills of a Senior Programming Analyst. This position will work with functional teams and end users, assuming duties currently performed by a contractor.

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

↑ 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.

Service Impact/Background: The Chief Data Officer (CDO) was approved by the Board in FY 17-18 to begin developing the Office to drive the identification of the

information assets within the County, establish data governance, specify and develop platforms and tools for data analytics, generate valuable insight from County data assets, especially where the analyses cross agency or department boundaries and provide technical leadership to teams working in the analytics space across the County, in addition to providing oversight for the geographic information system (GIS) program. The Office now requires staff resources to support this function and launch the countywide effort, including an Information Architect to identify and document the County information assets and a Data Analyst to generate insight from easily available County data assets.

The addition of a permanent GIS Technician will replace the expiring unclassified position added in 2017 to maintain the timely release of updates and data quality reviews.

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

↑ 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.

Service Impact: The primary functions of the Office of the Chief Information Officer (OCIO) are to provide strategic direction and oversight regarding County IT investments, implement and lead IT governance processes, align the customer engagement process across IT, be the steward of IT culture and ensure effective communication of current technology standards, processes and innovative endeavors throughout IT and the County.

Within the OCIO, a Business Information Technology Strategic Planner will lead the countywide customer engagement program and provide leadership for Business Relationship Managers embedded within the customer verticals to identify trends and issues

emerging across the verticals. A Senior Business Information Technology Consultant will develop, improve and execute IT governance processes within the County. This position will work with the leaders of each customer-facing IT vertical, the shared services organization, and the Project Management Office to prioritize projects. It will ensure that the execution of key IT review functions such as capacity analysis, feasibility assessments and technical, security and architectural reviews are completed before the CIO recommends funding for project proposals.

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.

Service Impact: The Senior Network Engineer will ensure that IT is better positioned to meet the network demands created by increased staff moves, cloud-based computing, VoIP and a growing wireless infrastructure. A Business Information Technology Consultant will provide operational analysis of service processes (incident, problem, change, or release events) by ensuring roles, responsibilities and documentation are regularly reviewed and audited. The position will maintain Key Performance Indicators (KPIs) to evaluate the effectiveness and efficiency of service management processes and identify trends that may point to underlying technical issues.

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)
Total		7.0

Service Impact: The IT Business Office manages the people, processes and resources that enable the IT organization to deliver value through business-aligned investment planning, risk management, resource optimization, financial and operational analysis and effective project delivery. Additional positions support the foundation of IT service provision including:

- Data collection, reporting and analysis relating to the use of IT resources (hardware, software, funding, staff) within the Internal Service Fund

- Support and analysis within the Department's Bridges program linking project management, financial management, asset management, and service management applications together to understand and align core IT processes, data and platforms
- Project management support and leadership to extend the Department's ability to deliver on IT capital projects
- IT Asset Management (ITAM) support to address hardware standards, warehouse management and inventory tracking
- Vendor management support to extend the Department's capacity relating to contract labor, procurement, enterprise licensing agreements and other IT service-based products
- Workforce management support including strategic workforce planning, recruitment efforts, performance and training activities, onboarding and offboarding, timekeeping and employee communications
- Accounts payable, accounts receivable and travel claims, and associated budget work.

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.

Service Impact: Training is an important enabler of the IT Career Compass (ITCC) initiative to transform and modernize The County's IT organization, and match skills to the demand of technology and customer needs. Increasing the annual and onetime allocation for IT training provides for the future and works to increase the County's ability to retain its IT workforce.

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
Total		9.0

Service Impact: Current resources are insufficient to meet the technology demands of the Public Safety and Justice Systems Program (PSJSP). Program staff currently manage 22 projects while also maintaining critical applications used by over 45 different entities at local, state and federal levels.

Using previously approved ongoing project allocations to create additional staff resources and provide ongoing infrastructure requirements will enable the following:

- Leadership capacity to extend partnerships with agency stakeholders to ensure PSJSP solutions meet business needs
- Leadership and support for the implementation and ongoing administration of the Jail Management System, Computer Aided Dispatch, Records Management System, Enterprise Content Management, Digital Evidence and Probation Case Management Systems
- Business analysis, process design, organizational and operational change management and strategic planning for PSJSP project implementations and ongoing system enhancements and feature updates.

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
Total		13.0

Service Impact: The HHS Customer Engagement team will be upgrading HealthLink to version 2018 which will include additional modules relating to dialysis, orthopedics, transfer center, rehabilitation, behavioral health, call center services and customer relationship management. To support this endeavor, new certified positions will be required to provide ongoing technical support and data analytics. Additionally, new positions will be required to support the implementation of the replacement system for Behavioral Health's existing managed care system that was previously maintained by the vendor, and will now be managed within the County.

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
Total		14.0

Service Impact/Background: The SSA Customer Engagement team provides application and decision support, business intelligence capabilities and technical support.

Three permanent positions in data governance will drive improvements to data quality and governance associated with SSA IT projects such as Master Data Management (MDM). Within Employment and Benefits Services (DEBS), five permanent positions will focus on mobile app development and provide support for ongoing improvements to current systems. For the Adult and Aging Services and Agency Office (DAAS, AO), three permanent positions are needed to address the growing backlog in processing applications. New positions will address manual and inefficient processes that contribute to errors and delays.

In Family and Children's Services (DFCS), a Software Engineer IV, a Business Information Technology Consultant, and a Information Systems Manager I will analyze, assess and implement ongoing modifications to business practices to automate and streamline systems in addition to troubleshooting the Child Welfare Services (CWS) case management system and build reports and dashboards as requested by end users.

One Software Engineer IV and a Web Designer will improve the experience of both constituents and staff, by providing well designed user interfaces for Agency portals and systems.

Finally, workstation hardware and software funding is increased by \$296,000 to accommodate proposed staff growth and begin addressing the transition of hardware from an eight-year replacement cycle to the County standard of four years.

Increased revenues from State and Federal agencies will provide for partial funding of these increases of \$731,141 will be shown in the Social Services Agency.

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
Total		3.0

Service Impact: The General Services customer engagement team provides application support (maintenance and administration) for solutions unique to individual departments. New projects require application support engineers to assist in migrations from existing systems and to properly prepare new systems for transition into ongoing stable support models.

The System Software Engineer II will replace an expiring unclassified position that has been providing support for the Parks Department and the Park Ranger Information Management System, Maintenance Management System, and Reservations Management system to maintain required support levels.

The unclassified Software Engineer III position will be directly involved with the projects, or provide backfill for existing permanent resources so permanent staff can participate in the data migration, documentation, and

application support required by these projects, while the unclassified Business IT Consultant will provide business analyst support to these same projects:

- Registrar of Voters Projects - Voting System, Project Electronic PollBook, Project IVR Replacement, RFID Assessment Management, Remote Accessible Vote By Mail, SCCVote site, Voters Choice Act Pilot Program
- Planning and Development Project: Insight
- Park's Computerized Maintenance Management System (CMMS), Reservation, Past Perfect (Migration Project), Morpheus
- Equal Opportunity Department - Reasonable Accommodation Project
- Parks - Reservations Project, Maintenance Management Project

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.

Service Impact/Background: The security team has now completed its initial stage of hiring and still has a significant number of new capabilities to develop. As the County continues to add security capabilities, additional team members and professional services are required to manage these capabilities and support existing work.

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.

Service Impact: Aerial Imagery and LiDAR data is a core dataset for the County's Basemap program. From 2016 through 2018, the Assessor's Office funded Aerial Images/LiDAR data through a one-time pilot program. This allocation will allow for the continued acquisition of updated imagery after the pilot program ends on 6/30/2018. This dataset is most valuable when new aerial image data is captured annually to allow year-over-year image comparisons.

This service will provide support for the following programs across the County:

- Annual property assessment (Assessor's Office)
- Emergency response (County Communications, Fire, Sheriff, Office of Emergency Services)
- Flood analysis (Office of Emergency Services)
- Impermeable surface identification (Roads and Airports, Department of Planning)
- Land cover and use determination (CEO Office of Sustainability, Roads and Airports, Planning Department, Consumer and Environmental Protection Agency)
- Cell tower and wind turbine placement (County Communications)
- Water well, pool water inspection (Vector Control District)
- Identification of farms and other agricultural activities (Department of Agriculture)
- Environmental studies (CEO Office of Sustainability)
- 3D modeling of structures (Facilities and Fleet, Sheriff's Office, County Fire Districts, Department of Planning and Development)

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.

Service Impact: Numerous factors have led to increased operational expenses associated with the County's network. The combination of increased mobility and growing network usage has resulted in an increasing demand for security tokens for remote access. Several tokens are expiring because a certain number need to be refreshed on an annual basis. An increase of \$50,000 will address this growing demand. Also, internet services at HHS and SSA need to be upgraded to provide additional bandwidth. The additional internet services will cost \$106,500.

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.

Service Impact: Ongoing funds were previously approved by the Board of Supervisors, along with onetime technology funding for the following projects:

- Allocation for security projects (FY 17-18) \$500,000 for ongoing professional service fees
- Refresh of infrastructure servers and storage (FY 17-18) \$100,000 for ongoing maintenance contracts and software licensing
- Replacement of obsolete phone systems, phase 2 (FY 17-18) \$300,000 for ongoing maintenance contracts

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.

Service Impact: Establishment of a reserve to provide ongoing funds for the regular refresh of laptops and desktops within supported ISF Departments. Devices will be refreshed on a 4-year cycle to maintain the efficient and secure functioning of these devices. Maintaining a systematic refresh schedule is a best

practice to mitigate risks associated with end-of-life hardware and preclude the stockpiling of technology by providing just-in-time replacements.

Ongoing Cost: \$2,921,195

FY 18-19 Information Technology Capital Projects

The County’s new governance model brings decision-making closer to the departments by making decisions 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. Each vertical category governance committee is composed of representatives from all organizations within the vertical. The IT vertical governance committees are responsible for selecting, prioritizing, and overseeing IT initiatives within their departments to ensure maximum alignment between business needs and the County’s IT investments.

The six IT project governance committees submitted their prioritized project list to the new Information Technology Governance Group (ITGG). ITGG recommended target funding for each portfolio to the County Executive for inclusion in the FY 18-19 County Executive’s Recommended Budget.

Enterprise Focus

This year’s review process focused on the business needs of each of the vertical categories. The FY 18-19 recommended 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.

Project Evaluation Process

The FY 18-19 requests for IT projects were reviewed and prioritized by the CIO and the CIO Project Management Office (PMO), as well as various Centers of Excellence (Public Safety and Justice, Enterprise Content Management or HHS Information Technology) before being submitted to ITGG. Requests were prioritized according to each project’s alignment with strategic

business needs and criticality due to a mandate, security or privacy risk, or unsupported technology impact. Requests were also evaluated in terms of how effectively each would

- Optimize technology to eliminate duplicative functions and take advantage of economies of scale resulting in shifting the cost of delivering IT services and infrastructure to value-added IT business solutions
- Use IT commodity services that can be shared across the County or within large groups with minimal risk and that can be quickly implemented
- Enable self-service and automation
- Improve service or quality

All project requests were reviewed by the ITGG and will be tracked by the CIO Project Management Office.

↑ Implement IT Capital Projects - Shared Services Vertical Category

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.

Service Impact: 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.

Shared Service IT Capital Projects

Vertical Category	Ongoing Allocation	One-time Allocation
Annual Refresh of Desktops and Laptops	\$542,000	\$4,016,970



Shared Service IT Capital Projects

Vertical Category	Ongoing Allocation	One-time Allocation
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	—	—
Total Allocation	\$1,150,400	\$23,054,195

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

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.

Service Impact: 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.

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
Total Allocation	\$25,770	\$7,326,698

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 will not be requested for rollover at the end of FY 17-18. Request 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: District Attorney and Office of the Sheriff

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

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.

Service Impact: 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.

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 Museum 2.0	—	\$50,000
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
Total Allocation	\$300,000	\$1,898,600

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

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.

Service Impact: 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.

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
Total Allocation	—	\$570,000

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

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.

Service Impact: 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.

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	—	—
Total Allocation	—	\$3,086,600

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

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.

Service Impact: 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.

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 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
Total Allocation	—	\$933,600

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

**Revenue and Appropriations for Expenditures
Information Services— Budget Unit 145**

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ 50,602,126	\$ 61,614,133	\$ 148,172,374	\$ 86,558,241	140.5%
Services And Supplies	50,756,753	75,127,294	126,028,644	50,901,350	67.8%
Fixed Assets	4,492,100	1,177,600	—	(1,177,600)	-100.0%
Operating/Equity Transfers	580,000	—	—	—	—
Reserves	—	—	2,921,195	2,921,195	n/a
Total Gross Expenditures	\$ 106,430,980	\$ 137,919,027	\$ 277,122,213	\$ 139,203,186	100.9%
Expenditure Transfers	(1,482,496)	(1,782,627)	(1,835,283)	(52,656)	3.0%
Total Net Expenditures	\$ 104,948,484	\$ 136,136,400	\$ 275,286,930	\$ 139,150,530	102.2%
Revenue	82,660,126	92,670,143	216,096,023	123,425,880	133.2%
Net Cost	\$ 22,288,357	\$ 43,466,256	\$ 59,190,907	\$ 15,724,651	36.2%

**Revenue and Appropriations for Expenditures
Information Services— Budget Unit 145
General Fund - Fund 0001**

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ 965,378	\$ 448,476	\$ (330,527)	\$ (779,003)	-173.7%
Services And Supplies	23,887,765	45,124,632	63,790,720	18,666,088	41.4%
Fixed Assets	3,420,466	318,500	—	(318,500)	-100.0%
Operating/Equity Transfers	580,000	—	—	—	—
Total Gross Expenditures	\$ 28,853,608	\$ 45,891,608	\$ 63,460,193	\$ 17,568,585	38.3%
Expenditure Transfers	(1,415,339)	(1,699,500)	(1,699,500)	—	—
Total Net Expenditures	\$ 27,438,269	\$ 44,192,108	\$ 61,760,693	\$ 17,568,585	39.8%
Revenue	1,374,786	1,162,760	1,162,760	—	—
Net Cost	\$ 26,063,483	\$ 43,029,348	\$ 60,597,933	\$ 17,568,585	40.8%



**Revenue and Appropriations for Expenditures
Information Services— Budget Unit 145
Data Processing ISF - Fund 0074**

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ 48,605,499	\$ 60,083,217	\$ 147,408,285	\$ 87,325,068	145.3%
Services And Supplies	25,813,614	28,729,555	60,593,158	31,863,603	110.9%
Fixed Assets	1,006,417	720,100	—	(720,100)	-100.0%
Reserves	—	—	2,921,195	2,921,195	n/a
Total Gross Expenditures	\$ 75,425,529	\$ 89,532,872	\$ 210,922,638	\$ 121,389,766	135.6%
Expenditure Transfers	(67,157)	(83,127)	(83,127)	—	—
Total Net Expenditures	\$ 75,358,373	\$ 89,449,745	\$ 210,839,511	\$ 121,389,766	135.7%
Revenue	78,639,842	89,101,097	212,422,939	123,321,842	138.4%
Net Cost	\$ (3,281,469)	\$ 348,648	\$ (1,583,428)	\$ (1,932,076)	-554.2%

**Revenue and Appropriations for Expenditures
Information Services— Budget Unit 145
Printing Services ISF - Fund 0077**

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ 1,031,250	\$ 1,082,440	\$ 1,094,616	12,176	1.1%
Services And Supplies	1,055,374	1,273,107	1,644,766	371,659	29.2%
Fixed Assets	65,217	139,000	—	(139,000)	-100.0%
Total Gross Expenditures	\$ 2,151,842	\$ 2,494,547	\$ 2,739,382	\$ 244,835	9.8%
Expenditure Transfers	—	—	(52,656)	(52,656)	n/a
Total Net Expenditures	\$ 2,151,842	\$ 2,494,547	\$ 2,686,726	\$ 192,179	7.7%
Revenue	2,645,498	2,406,286	2,510,324	104,038	4.3%
Net Cost	\$ (493,657)	\$ 88,261	\$ 176,402	\$ 88,141	99.9%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 17 -18 Adopted Budget	10.0	\$ 44,192,108	\$ 1,162,760
Board Approved Adjustments During FY 17-18	-4.0	(2,602,781)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-1.0	51,760	—
IntraCounty Adjustments	—	6,929,504	—
Other Adjustments	—	(24,266,495)	—
Subtotal (Current Level Budget)	5.0	\$ 24,304,096	\$ 1,162,760

Recommended Changes for FY 18-19



Major Changes to the Budget

	Positions	Appropriations	Revenues
IntraCounty Adjustments	—	\$ 2,336,698	\$ —
Decision Packages			
Reduce PERS \$8.4M: Prepayment of Unfunded Actuarial Liability	—	(1,139)	—
145.08 Project Delivery: PSJSP	—	(1,376,625)	—
145.15 Transfer Ongoing Budgets from Concluding Projects	—	(900,000)	—
Information Technology			
FY19 IT Project T14519ALRT AlertUS, Phase 2: Social Services	—	53,900	—
FY19 IT Project T14519PPCM UPGRADE-WEBSITES:PORTAL PLATFORM	—	1,660,000	—
FY19 IT Project T14519ITCC IT Career Compass	—	750,000	—
FY19 IT Project T14519DCCU Data Center Consolidation and Upgrade	—	1,651,500	—
FY19 IT Project T14519AATF ASSESSMENT APPEALS TRACK FASTER	—	265,000	—
FY19 IT Project T14519ACIM ACI MULTI SITE IMPLEMENTATION	—	189,100	—
FY19 IT Project T14519AIPM ACQUIRE ANALYTICS TOOLSET FOR APP	—	141,600	—
FY19 IT Project T14519APEP Track IT App Enhancement Request	—	50,000	—
FY19 IT Project T14519BAAV Berger Auditorium AV Improvements	—	216,800	—
FY19 IT Project T14519BLMA Enhancement-Business Application	—	400,000	—
FY19 IT Project T14519BOSE COB BOS CHAMBERS EQUIPMENT REFRES	—	120,000	—
FY19 IT Project T14519CBDE Data Extraction Services	—	60,000	—
FY19 IT Project T14519CIGU Cloud Integration Gateway (CIG)	—	150,000	—
FY19 IT Project T14519CMBS Case Management and Billing System	—	50,000	—
FY19 IT Project T14519CPMS Capital Project Management & Stra	—	100,000	—
FY19 IT Project T14519PSRF JMS Add-Ons_ JSM-RFID (Inmate)	—	33,400	—
FY19 IT Project T14519PSTP JISP Inmate Tablet/Phone	—	1,440,000	—
FY19 IT Project T14519RAAI Reasonable Accommodation&	—	50,000	—
FY19 IT Project T14519SCLA Scale Arc	—	270,500	—
FY19 IT Project T14519SHSU SHO Server-Storage Upgrade	—	536,800	—
FY19 IT Project T14519STOR Replace/Refresh 10-storage	—	884,000	—
FY19 IT Project T14519CPRA CA Public Records Act Centralized	—	350,200	—
FY19 IT Project T14519CSMD CLASSIFICATION STUDIES AND MOD DA	—	123,400	—
FY19 IT Project T14519CSQL Contracting SQL Database - OCCM	—	106,600	—



Major Changes to the Budget

	Positions	Appropriations	Revenues
FY19 IT Project T14519CSWF Custody WIFI Expansion - Inmate	—	1,250,000	—
FY19 IT Project T14519DALY The Daily Application - CEPA	—	246,600	—
FY19 IT Project T14519DASR DAO Server Refresh	—	265,710	—
FY19 IT Project T14519DMSP Document Management System Plan-ISR,FIN,PRK	—	100,000	—
FY19 IT Project T14519DSSC Scanning due to space constraints	—	333,400	—
FY19 IT Project T14519ESRP Replace EPIC p770 servers (2 node	—	476,600	—
FY19 IT Project T14519EWCB EE Wellness Campaign Builder	—	70,000	—
FY19 IT Project T14519HANA Solutions Manager Production on H	—	706,600	—
FY19 IT Project T14519HCDS EE Wellness Health Club Directory	—	32,000	—
FY19 IT Project T14519HRIS HR Info System (HRIS) Maintenance	—	666,600	—
FY19 IT Project T14519INNV Innovation Fund - CIO-PMO	—	350,000	—
FY19 IT Project T14519LLVI 70 W. Hedding Lower Level Audio-V	—	266,800	—
FY19 IT Project T14519NTOP Network Optimization (HW & Prof)	—	782,900	—
FY19 IT Project T14516PMPS (DO NOT ADVANCE)	—	1,000,000	—
FY19 IT Project T14519ORAT Database Real Application Testing	—	254,015	—
FY19 IT Project T14519ORKV Key Vault	—	64,800	—
FY19 IT Project T14519ORMT Multitenant	—	171,600	—
FY19 IT Project T14517ITAM IT Asset MGMT Implementation	—	400,000	—
FY19 IT Project T14519PHCM HCM Archiving	—	512,000	—
FY19 IT Project T14518ARCH Facility Management Upgrade	—	200,000	—
FY19 IT Project T14519PSDC Patrol Dash-Cams - Sheriff	—	288,000	—
FY19 IT Project T14518DLRF Annual Refresh-Desktops & Laptops	—	4,558,970	—
FY19 IT Project T14518LANU Berger Local Area Network & Phone	—	660,000	—
FY19 IT Project T14519BHHS SAP Business Analytics for HHS	—	50,000	—
FY19 IT Project T14519VOIP UC VoIP Platform Upgrade	—	966,600	—
FY19 IT Project T14519TSMS Replace 33-x86 Host/virtual envir	—	250,000	—
FY19 IT Project T14519VMBK Purchase Backup Software	—	214,800	—
FY19 IT Project T14519WMAE SCCVOTE Website and Mobile Applic	—	83,200	—
FY19 IT Project T14519VIRT	—	1,635,200	—
FY19 IT Project T14519WREX	—	316,600	—
FY19 IT Project T14515GISM Modernize Enterprise GIS Reposit	—	300,000	—



Major Changes to the Budget

	Positions	Appropriations	Revenues
FY19 IT Project T14519GFFR Fleet Fuel System Replacement	—	166,600	—
FY19 IT Project T14519GLLA Employee Wellness Lending Library	—	20,000	—
FY19 IT Project T14519GVST Voting System and Technology Mode	—	90,000	—
FY19 IT Project T14519GDAM DEH Database Azure Migration	—	13,400	—
FY19 IT Project T14519GCBO Commissions and Boards Online	—	50,000	—
FY19 IT Project T14519GTAR Replacement Assessment System	—	600,000	—
FY19 IT Project T14519PRSS VHF Conventional Radio Simulcast	—	1,866,579	—
Fy19 IT Project T14519PKCR Clock Replacement	—	67,500	—
FY19 IT Project T14519PNNS Network NTP Servers	—	35,449	—
FY19 IT Project T14519PEDP Emergency Dispatch Protocol Softw	—	411,540	—
FY19 IT Project T14519TRAD Low Code/Rapid Application Develo	—	190,000	—
FY19 IT Project T14519TSAG Software AG 10.2 Upgrade Project	—	526,600	—
FY19 IT Project T14519TMCC Migration of on-prem custom apps	—	133,400	—
FY19 IT Project T14519TESA Employee Services Centralized Mob	—	66,800	—
FY19 IT Project T14519TCSM County Services Centralized Mobil	—	133,400	—
FY19 IT Project T14519TVCR PSJSP Video Conferencing Equipmen	—	146,800	—
FY19 IT Project T14519TECS Enterprise Cloud Solutions	—	1,016,800	—
FY19 IT Project T14519TTNR Technology and network refresh fo	—	133,400	—
FY19 IT Project T14519SIHS Public IHSS Services Online App	—	33,200	—
FY19 IT Project T14519SSNS Senior Nutrition Software and Car	—	19,800	—
FY19 IT Project T14519SAFT Audible Form Fill In Technology	—	100,000	—
FY19 IT Project T14519STSS Telephonic Signature Storage vUK	—	250,200	—
FY19 IT Project T14519STLO Texting in Languages Other than E	—	166,800	—
FY19 IT Project T14519HCNA Credentialing for Nursing & Ancil	—	50,000	—
FY19 IT Project T14519HILS New Integrated Library System	—	333,600	—
FY19 IT Project T14519HIER New Inteface Engine to replace ex	—	29,800	—
FY19 IT Project T14519HCHU Healthlink Hardware Upgrad	—	230,000	—
FY19 IT Project T14519HHKC Kit Check	—	183,400	—



Major Changes to the Budget

	Positions	Appropriations	Revenues
FY19 IT Project T14519HLRS Real Time Location Replacement Sy	—	56,800	—
FY19 IT Project T14516PSPM	—	1,650,000	—
FY19 IT Project T14516PSJM	—	1,000,000	—
FY19 IT Project T14516PSRT	—	250,000	—
FY19 IT Project T14516PSMH	—	250,000	—
Capital			
Subtotal (Recommended Changes)	—	\$ 37,456,597	\$ —
Recommended Budget	5.0	\$ 61,760,693	\$ 1,162,760

0074 - Data Processing ISF (Fund Number 0074)

Current Level Budget					
FY 17 -18 Adopted Budget	339.0	\$	89,449,745	\$	89,101,097
Board Approved Adjustments During FY 17-18	16.0		1,017,063		(48,182)
Cost to Maintain Current Program Services					
Salary and Benefit Adjustments	1.0		5,520,401		—
IntraCounty Adjustments	—		1,455,567		13,752,194
Other Adjustments	—		2,033,073		1,016,323
Subtotal (Current Level Budget)	356.0	\$	99,475,849	\$	103,821,432

Recommended Changes for FY 18-19

IntraCounty Adjustments	—	\$	83,969	\$	108,601,507
Decision Packages					
145.06 Build IT Business Management Capacity	12.0		1,594,209		—
145.07 Modernize County IT Training & Knowledge Management	—		700,000		—
Reduce PERS \$8.4M: Prepayment of Unfunded Actuarial Liability	—		(150,256)		—
145.06 Build IT Business Management Capacity	-5.0		(797,484)		—
145.05 Match Operations Capacity to Demand	2.0		283,804		—
145.02 Establish Technology Innovation & Architect Function	1.0		1,521,352		—
145.03 Establish Data Analytics Function	1.0		393,663		—
145.04 Modernize County IT Strategy, Governance & Customer	2.0		295,832		—
145.16 Laptop Refresh Reserve	—		2,921,195		—
145.08 Project Delivery: PSJSP	9.0		1,374,392		—
145.13 Aerial Imagery LiDAR Acquisition	—		1,000,000		—
145.14 Address Growing Network Needs	—		156,500		—
145.11 Project Delivery: Planning, Parks, ROV, ESA	3.0		405,243		—
SCC.07 Create One IT	17.0		2,663,580		—
SCC.07 Create One IT	4.0		767,003		—
145.09 Project Delivery: HHS Application Support	13.0		1,851,085		—
145.15 Transfer Ongoing Budgets from Concluding Projects	—		900,000		—
145.12 Expand Core Security Resources	2.0		751,356		—
SCC.07 Create One IT	8.0		1,664,165		—
SCC.07 Create One IT	12.0		2,081,604		—
SCC.07 Create One IT	20.0		3,688,220		—



Major Changes to the Budget

	Positions	Appropriations	Revenues
SCC.07 Create One IT	23.0	4,158,100	—
SCC.07 Create One IT	23.0	4,148,534	—
SCC.07 Create One IT	32.0	5,758,786	—
SCC.07 Create One IT	5.0	938,551	—
SCC.07 Create One IT	—	10,856,078	—
SCC.07 Create One IT	—	34,996	—
SCC.07 Create One IT	77.0	16,309,825	—
SCC.07 Create One IT	8.0	1,995,312	—
SCC.07 Create One IT	47.0	9,179,839	—
SCC.07 Create One IT	—	9,473,430	—
SCC.07 Create One IT	—	(492,401)	—
SCC.07 Create One IT	25.0	3,763,791	—
SCC.07 Create One IT	1.0	268,532	—
SCC.07 Create One IT	71.0	13,469,162	—
145.10 Project Delivery: SSA Programs	14.0	2,356,135	—
SCC.07 Create One IT	—	4,995,560	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	427.0	\$ 111,363,662	\$ 108,601,507
Recommended Budget	783.0	\$ 210,839,511	\$ 212,422,939

0077-Printing Services ISF (Fund Number 0077)

Current Level Budget

FY 17 -18 Adopted Budget	9.0	\$ 2,494,547	\$ 2,406,286
Board Approved Adjustments During FY 17-18	—	1,805	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	12,882	—
IntraCounty Adjustments	—	285,916	85,918
Other Adjustments	—	(123,979)	18,120
Subtotal (Current Level Budget)	9.0	\$ 2,671,171	\$ 2,510,324

Recommended Changes for FY 18-19

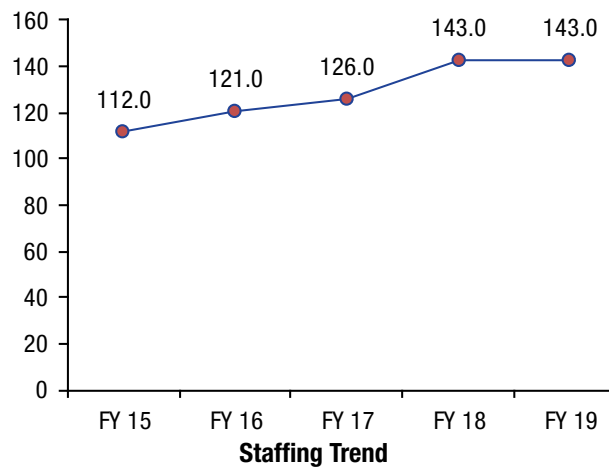
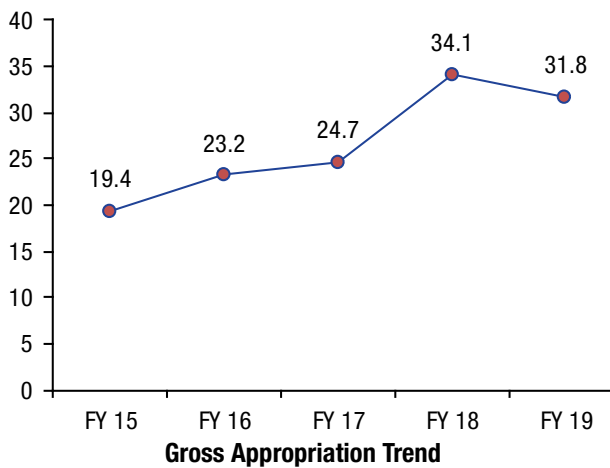
IntraCounty Adjustments	—	\$ 18,293	\$ —
Decision Packages			
Reduce PERS \$8.4M: Prepayment of Unfunded Actuarial Liability	—	(2,738)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ 15,555	\$ —
Recommended Budget	9.0	\$ 2,686,726	\$ 2,510,324



County Communications

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

Budget Summary		FY 17-18 Adopted		FY 18-19 Recommended	Increase/ (Decrease)	Percent Change
Total Net Expenditures	\$	26,986,701	\$	23,285,373	(3,701,328)	-13.7%
Revenue	\$	1,202,764	\$	2,097,838	895,074	74.4%
Net Cost	\$	25,783,937	\$	21,187,535	(4,596,402)	-17.8%



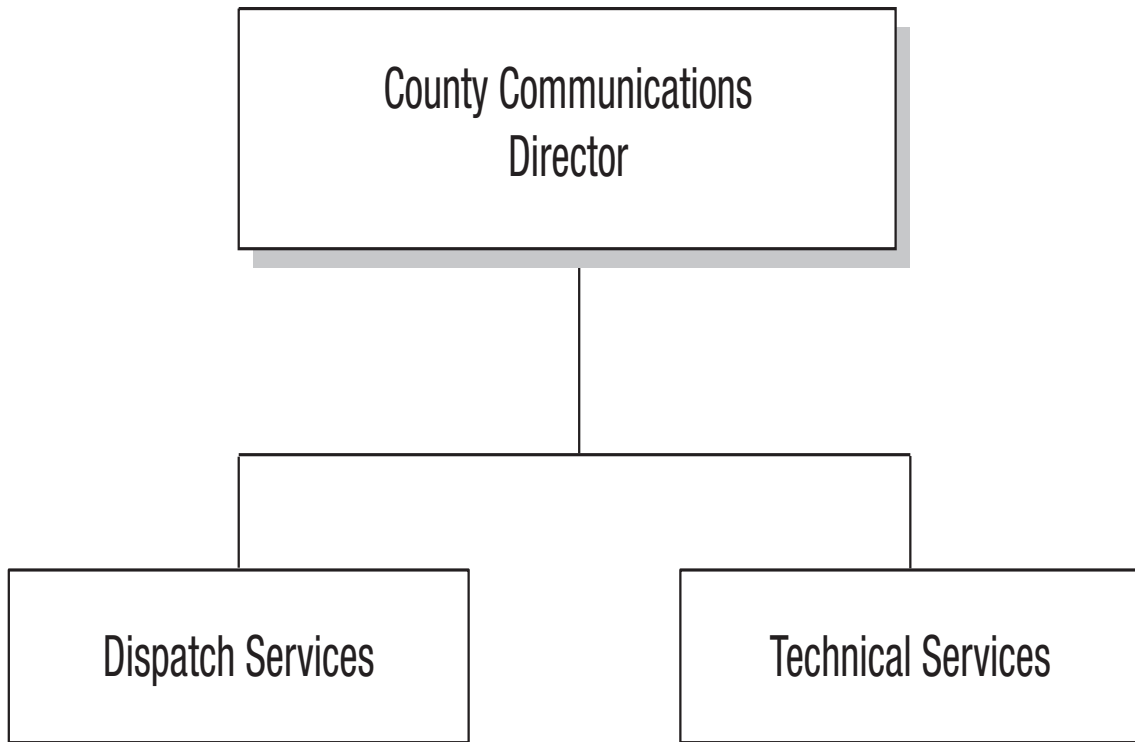
Summary of Major Changes to the Budget

The decreased net expenditure budget in the County Communications Department is due to the County Executive Recommended Actions presented herein, increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, an increase in charges from other County departments, plus actions approved by the Board of Supervisors during FY 17-18 with an impact to FY 18-19, including the contracting out of executive leadership for the Department to County Fire.

The change between fiscal year budgets include the removal of one-time appropriations contained in the FY 17-18 budget so they do not recur in the FY 18-19 budget including reductions related to Computer Aided Dispatch (CAD) system replacement project.

Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 18-19, including intra-jurisdictional charges for communication services.





Section 1: Finance and Government





Description of Major Services

The County Communications Department provides 911 call-answering service to the public, emergency dispatching services to County departments and other local government agencies, and communications technical services to County departments and other local government agencies.

Dispatch Operations

County Communications is responsible for answering calls to the State-mandated 911 emergency number from the communities receiving law enforcement services from the Sheriff, specifically the unincorporated areas of the County and Cupertino, Los Altos Hills, and Saratoga.

Dispatch Operations coordinates emergency radio dispatching service for the Sheriff and community college districts; County Fire Department; Emergency Medical Services Agency, responsible for Countywide paramedic ambulance transport service; and other County departments and local government agencies.

Callers requesting medical assistance receive Emergency Medical Dispatch (EMD) services, which include appropriate physician-approved medical instruction while paramedics are en route to the scene.

Dispatch Operations fulfills the role of the 911 county coordinator on behalf of all 911 centers in Santa Clara County, coordinating and ensuring compliance for 911 functions required by the State, including information dissemination and maintenance of the 911 master street address database of caller telephone number and address information.

Technical Services

Technical Services offers a full range of communications technical services to meet the public safety radio communication needs of County departments and many other local government entities. It provides engineering design, project management, and technical consultation to assist agencies with communications systems and equipment planning and procurement.

Technical Services implements, modifies, and maintains the complex communications radio and computer infrastructure systems and equipment operated by Dispatch Services and numerous public safety agencies for Countywide emergency communications, as well as a wide variety of hand-held and vehicle radios used in County departments and local government agencies.

Measures of Success

911 Emergency Call Answering: County Communications will work to improve answering response times for 911 emergency calls to meet or exceed the State standard of answering 95 percent of calls within 15 seconds. Improving the rate and timeliness of answering calls will improve service both to the public reporting 911 emergencies and to the public safety first responders dispatched. Call answer times will be measured using data from the CA 911 Emergency Communications Branch's Emergency Call Tracking System (ECaTS).

Answer times for 911 calls in FY 17-18 to date show improvement each month, with significant improvement beginning in November 2017. The 911 telephone system equipment was replaced at the end of November 2017 and included new automated call distribution capability which automatically routing incoming calls to an available call taker and eliminating the need for dispatchers to physically retrieve calls.

County Communications	FY 16-17	FY 17-18	FY 18-19
Measure(s) of Success	Actual	Anticipated	Targeted
Overall Customer Satisfaction Rate	82.85%	89.09%	95%

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	—	\$37,800	\$30,100
Augment Dispatch Division Radios	↑	Provide County-owned radios that interface with Silicon Valley Regional Communications System	—	—	\$106,000
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.

Service Impact: To fully accommodate current staffing levels, additional user licensing are needed for the service tracking system used for equipment maintenance record keeping and billing within the Department.

Technical support needs for the Silicon Valley Regional Communications System (SVRCS) will increase in FY 18-19 with the implementation of 11 additional radio transmission and reception sites and six new stand-alone repeater locations. With the increase in radio equipment to be maintained on SVRCS antenna sites and other public safety communications systems, additional resources for antenna climbing services are needed to continue to fulfill contractual repair and maintenance service obligations. Additionally, resources are needed to acquire specific software to design optimal radio frequency coverage for Countywide systems and in-building communications systems, as well as to identify interference effects caused by radio frequency inter-modulation.

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.

Service Impact: The Department currently operates with radios that are either outdated or borrowed, creating a significant operational challenge. The Department does not own trunked, dual-frequency band, portable radios capable of interoperability on SVRCS. Of the requested funding, \$66,000 would be used to purchase 12 portable radios that dispatching staff would use for testing in Operations, on-site communications, user training, and emergency events.

In addition, the Department does not have radios that can be used for dispatching from a backup location in the event the Communications Center must be evacuated. Requested funding of \$40,600 would be used to purchase radio consolettes for dispatching from a backup site.

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.

Service Impact: The Department does not own trunked, dual-frequency band portable radios capable of interoperability on SVRCS. Of the requested funding, \$109,200 would be used to purchase 16 radios for Technical Services staff to use for testing systems operations, troubleshooting, and technician safety communications.

In addition, the Department needs a radio to test in-building signal boosting systems. Increased earthquake, fire, and other regulations have greatly improved the safety of new structures while significantly decreasing radio coverage capability inside those buildings. With increasing frequency, County Communications is involved with issues of in-building radio coverage for public safety of first responders. Funding will be used to purchase a radio to test bidirectional amplifier (BDA) and distributed antenna system (DAS) commonly employed in new buildings in the County.

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.

Service Impact: The upgrade would include refurbishment of the in-house public address system and add a radio interface to provide received audio in executive offices, conference rooms, and technical areas.

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.

Service Impact: Since 1998, the County has participated in local and regional efforts to achieve radio and data interoperability between public safety agencies. The County is a member of the Silicon Valley Regional

Interoperability Authority (SVRIA), which began a project to build SVRCS in 2012, primarily using grant funds. The cities of Santa Clara and Sunnyvale began using SVRCS for day-to-day radio operations in 2014. As grant funding became more difficult to obtain, and to expedite the systems implementation, SVRCS users agreed to jointly fund the final stage of construction. On June 23, 2015, the Board of Supervisors approved a memorandum of understanding with SVRIA, committing financial support for construction, operation, and maintenance of SVRCS. The Board approved appropriations in County Communications Department's FY 15-16, FY 16-17, and FY 17-18 budgets for final stage construction and implementation of SVRCS. SVRIA will begin charging for costs of operating and maintaining SVRCS beginning in July 2018. The County's share of operation and maintenance costs for FY 18-19 will be \$776,000, which will be offset by \$772,632 in revenue and reimbursements. Currently, the annual SVRIA member assessment is approximately \$69,188, which is paid from County Communications Department budget. Effective in FY 18-19, SVRCS operation and maintenance assessment will be in lieu of the SVRIA member assessment so long as the SVRCS is operating. Therefore, the additional funding needed will be \$706,900.

Ongoing Cost \$706,900

Revenue and Appropriations for Expenditures Communications Department— Budget Unit 190

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ 17,480,934	\$ 21,375,011	\$ 21,838,076	463,065	2.2%
Services And Supplies	7,956,848	12,660,533	9,707,853	(2,952,680)	-23.3%
Fixed Assets	—	53,750	215,800	162,050	301.5%
Total Gross Expenditures	\$ 25,437,781	\$ 34,089,294	\$ 31,761,729	(2,327,565)	-6.8%
Expenditure Transfers	(5,632,883)	(7,102,593)	(8,476,356)	(1,373,763)	19.3%
Total Net Expenditures	\$ 19,804,899	\$ 26,986,701	\$ 23,285,373	(3,701,328)	-13.7%
Revenue	1,125,863	1,202,764	2,097,838	895,074	74.4%
Net Cost	\$ 18,679,035	\$ 25,783,937	\$ 21,187,535	(4,596,402)	-17.8%



**Revenue and Appropriations for Expenditures
Communications Department— Budget Unit 190
General Fund - Fund 0001**

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ 17,480,934	\$ 21,375,011	\$ 21,838,076	\$ 463,065	2.2%
Services And Supplies	7,956,848	12,660,533	9,707,853	(2,952,680)	-23.3%
Fixed Assets	—	53,750	215,800	162,050	301.5%
Total Gross Expenditures	\$ 25,437,781	\$ 34,089,294	\$ 31,761,729	\$ (2,327,565)	-6.8%
Expenditure Transfers	(5,632,883)	(7,102,593)	(8,476,356)	(1,373,763)	19.3%
Total Net Expenditures	\$ 19,804,899	\$ 26,986,701	\$ 23,285,373	\$ (3,701,328)	-13.7%
Revenue	1,125,863	1,202,764	2,097,838	895,074	74.4%
Net Cost	\$ 18,679,035	\$ 25,783,937	\$ 21,187,535	\$ (4,596,402)	-17.8%

Major Changes to the Budget

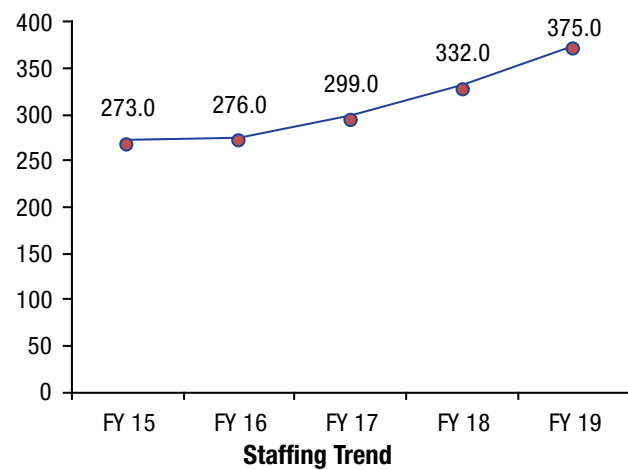
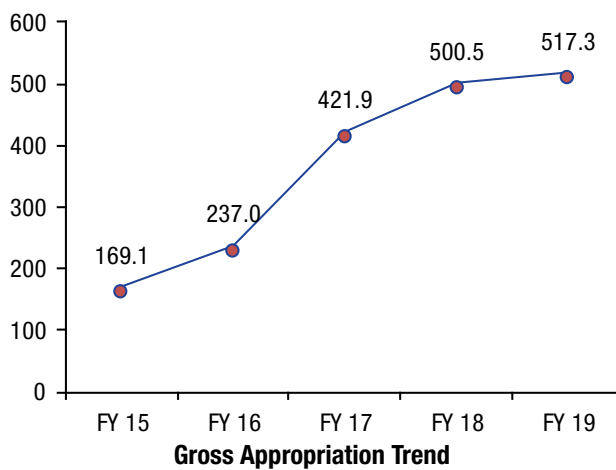
	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 17 -18 Adopted Budget	143.0	\$ 26,986,701	\$ 1,202,764
Board Approved Adjustments During FY 17-18	—	(9,834)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	456,391	—
IntraCounty Adjustments	—	2,105,423	—
Other Adjustments	—	(6,496,011)	895,074
Subtotal (Current Level Budget)	143.0	\$ 23,042,670	\$ 2,097,838
Recommended Changes for FY 18-19			
IntraCounty Adjustments	—	\$ (697,654)	\$ —
Decision Packages			
Augment Dispatch Division Radios	—	106,600	—
Upgrade Communications Center Audio System	—	3,500	—
SVRCS User Operations and Maintenance Cost	—	706,900	—
Reduce PERS \$8.4M: Prepayment of Unfunded Actuarial Liability	—	(61,443)	—
Augment Technical/Software Support For Communications Sys	—	67,900	—
Augment Technical Services Radios	—	116,900	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ 242,703	\$ —
Recommended Budget	143.0	\$ 23,285,373	\$ 2,097,838



Facilities and Fleet Department

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

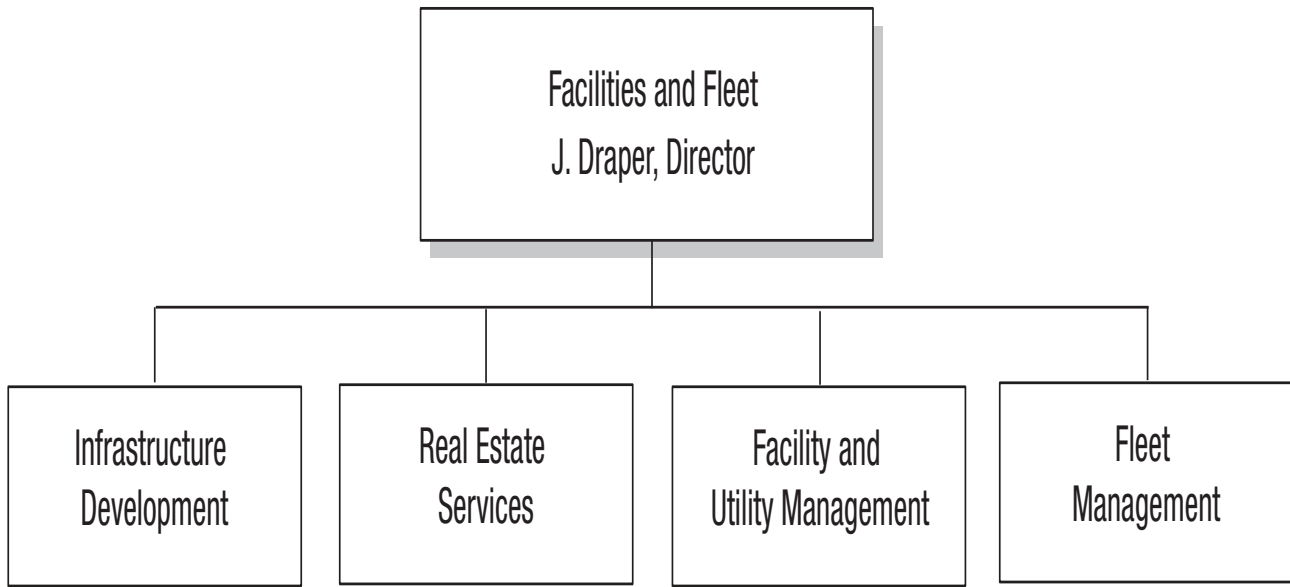
Budget Summary	FY 17-18 Adopted	FY 18-19 Recommended	Increase/ (Decrease)	Percent Change
Total Net Expenditures	\$ 443,887,239	\$ 457,280,020	\$ 13,392,781	3.0%
Revenue	\$ 225,358,996	\$ 249,689,361	\$ 24,330,365	10.8%
Net Cost	\$ 218,528,243	\$ 207,590,659	(10,937,584)	-5.0%



Summary of Major Changes to the Budget

The increased net expenditure budget in the Facilities and Fleet Department is due to the County Executive Recommended Actions presented herein, increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, an increase in charges from other County departments, plus actions approved by the Board of Supervisors during FY 17-18 with an impact to FY 18-19. This impact was due to the transfer of funds from the facility maintenance reserve to the operating budget. In addition, the contribution to the Accumulated Capital Outlay Fund experienced a significant increase from moving the asset value of hospital facilities from the Santa Clara Valley Medical Center Enterprise Fund to the General Fund.







Description of Major Services

The Facilities and Fleet Department (FAF) manages roughly 6.5 million square feet of space in County-owned and leased facilities, and over 1,600 vehicles to help County agencies serve the public.

Facilities Management

The Facilities Management group is responsible for on-site day-to-day property management, inside and outside maintenance and repair, custodial services, grounds maintenance, and utility services for over 200 assigned County-owned properties providing nearly 5.0 million square feet of building space. The services are provided by a combination of in-house staff and contractors selected through a rigorous and transparent public procurement process.

Fleet Management

The Fleet Management group provides and manages fuel for nearly 1,600 vehicles and pieces of motorized equipment. County personnel drive nearly 14.0 million miles annually for County business. The business model

for fleet services is an internal service fund subject to rules requiring full cost recovery for service provided and the replacement of fleet assets through a depreciation rate applied to each vehicle. In addition to County departments, Fleet Management provides services to the Valley Transportation Agency, California Highway Patrol, and other local government agencies.

Infrastructure Planning and Development

The Infrastructure Planning and Development group provides strategic facility planning, real estate services, utilities conservation, and renewable energy development. This group also supports the County Executive's Administrative Space and Capital committees. The capital project management team is responsible for delivery of all assigned and funded capital, deferred maintenance, and energy generation and utility conservation projects. The bulk of the planning, design, and construction work is outsourced to professional architect and engineering firms and construction contractors. This group and its activities

are funded through a variety of sources, including the General Fund, various County enterprise funds, and reimbursements from local, State, and federal agencies. Construction projects are funded through a combination of the annual budget process, lease revenue bonds, and general obligation bonds.

Real Estate and Asset Management Services

The Real Estate and Asset Management Services group provides for property acquisition and disposal and maintains the countywide inventory of all real estate

assets except for the Parks and Recreation Department, Roads Department, and Airports Department. The group is also responsible for leasing property for County use, as well as managing leases for others that occupy County property. The County's nearly 60 acquisition leases provide 1.5 million square feet of space and cost \$43.0 million per year; the 20 revenue leases generate nearly \$1.5 million of revenue annually.

Learning Organization

Building FAF for Success: The Facilities and Fleet Department continued the work started last year with Center for Leadership and Transformation (CLT) efforts. The collaboration between the Sustainability, Planning, Utilities, and Real Estate Group (SPUR) and the Capital group has increased through implementation of standard project development documentation and scoping for a complete project, as well as clearer definition of roles and responsibilities during the progress of a project from planning through design through construction. The Department expects to continue to expand this collaboration through

continued use of the CLT ideals. Communication among the various silos of Facilities and Fleet also improved because of training, one of the short-term goals identified during the CLT process. The department has also increased professional training for employees to address one of the more immediate need identified by the surveys. Facilities and Fleet plans to focus on communication with external stakeholders in the upcoming year via the implementation of the latest version of its facility work-order system (Archibus) and the creation of a portal through which customers can check the status of their maintenance and repair work.

Measure of Success

Ratio of Preventive Maintenance to Unplanned Repairs:

The Facilities and Fleet Department, Building Operations Division, is responsible for maintenance management of County facilities. By performing on-time and effective preventive maintenance, facilities are safe and reliable to serve the public and County staff. Unplanned repair maintenance occurs for a variety of reasons, including system failures, end of useful life for

equipment, and wear and tear. Research shows preventive maintenance at the right time can significantly prevent unplanned repairs and extend the useful life of systems and equipment. The industry standard for the ratio of preventive maintenance to unplanned repair maintenance is 6 to 1 (6:1). This benchmark demonstrates when the preventive maintenance schedule is met, unplanned repairs are less frequent.

Facilities and Fleet Department	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Measure of Success	Actual	Actual	Anticipated	Targeted
Ratio of Heating, Ventilation, and Air Conditioning	6:5	6:4	6:4	6:3
Ratio of Electrical	6:40	6:16	6:14	6:23
Ratio of Elevator	6:3	6:2	6:3	6:1
Ratio of Electronics	6:15	6:18	6:25	6:12



Greenness of Fleet: The Facilities and Fleet Department (FAF) seeks to maximize the number of green vehicles in the County fleet to minimize greenhouse gas emissions and the County's carbon footprint. Greening of the fleet demonstrates customer value in that both County staff and the public would recognize the County's commitment to having less dependence on fossil fuels. This measure of success also aligns with the Board of Supervisors' goal for 50 percent of the County

fleet to be alternatively fueled by FY 24-25. Additionally, meeting this goal will demonstrate County leadership in environmental sustainability. The Fleet is expected to be 23 percent green by the end of FY 17-18 and 26 percent green by the end of FY 18-19. The department will continue to collect and analyze this data via the Fleet Management System on its way to meeting the 2025 goal of 50 percent green.

Facilities and Fleet Department	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Measure of Success	Actual	Actual	Actual	Anticipated	Targeted
Greenness of Fleet	11.7%	16.3%	18.6%	23.7%	26.3%

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)
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)

↑ — 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 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.

Service Impact: This adjustment helps meet the countywide demand for utility services and brings the budget into line with recent expenditure trends and accounts for the net effect of rate increases and square footage changes. The electricity budget includes a 6.9 percent rate increase; water, 22.7 percent; sewer, 16.5 percent; municipals, 18.9 percent; garbage, 1.9 percent, and natural gas, 29.1 percent. In addition, natural gas and garbage have base adjustments of 23.4 percent and 9.4 percent, respectively.

Ongoing Cost: \$1,822,111

Numerous tasks are associated with the successful execution of the capital program, from pre-construction activities through the design, construction, and closeout phases. These activities require someone to gather insurance documents, bonding certifications, and other items; manage contract capacity, process agreements, and work with the State Department of Industrial Relations.

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

↑ 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.

Service Impact: There is an emerging need for the Facilities and Fleet Department (FAF) to provide capital project management services on tenant improvement (TI) projects and furniture reconfigurations, which are not a part of the Capital Project Program. The addition of these positions will support emerging projects and tasks currently accomplished by other employees, resulting in delays or deferment of planned projects.

↑ 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.

Service Impact: Seven janitors (with one being a Lead) are needed to provide proper level of custodial services. The addition of the new Santa Clara Valley Medical Center (SCVMC) Bed Building requires additional nonclinical custodial services to maintain offices and other areas clean, safe, and secure for hospital employees and patients.



A cargo van is required to transport supplies and commute between facilities. Additionally, the existing custodial services group needs a truck with a lift-gate to manage supplies, distribute waste cans during special events, and transport floor crew equipment between jobs.

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.

Service Impact: The Manager of Real Estate Assets position extends the County's ability to be proactive on the local and regional real estate market conditions and network with real estate brokers and the community. The position will also assist with managing the Real Estate section of FAF's Sustainable Planning, Utilities, and Real Estate Group, providing strategic planning and support for the lease, purchase, and use of County real estate assets.

The Associate Real Estate Agents will benefit the County by increasing its capacity to manage various real estate transactions necessary to house the County's growing workforce in the competitive Silicon Valley real estate market. This position provides added support for the lease, purchase, and use of County real estate assets.

The Capital Project Manager (CPM) will acquire and manage professional construction management firms to support professional oversight tasks for landlord responsible TI projects for leased facilities. A CPM is necessary to manage various construction management firms who will provide day-to-day monitoring of projects for various departments as

departments lack the construction expertise to ensure adherence of project scopes as negotiated in the lease agreements.

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.

Service Impact: The Lead Gardener position will provide supervisory oversight to the gardeners at County buildings to maximize efficiency and minimize the loss of time for the current lead gardener, who travels between SCVMC and other County buildings.

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.

Service Impact: A Senior Construction Inspector position provides a consistent presence to coordinate field construction activities for the County. This position will focus on the management and technical aspects of non-jail construction activities.

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.

Service Impact: The Electronic Repair Technician position will provide maintenance, troubleshooting, and repair of fire systems; access control, such as card readers; equipment monitoring systems, such as refrigerated evidence storage and sewage pumps and grinders, video cameras, intercoms, duress and intrusion alarms, call buttons, elevator phones; and more. This position will also help to address the low-voltage preventive maintenance needs at the Elmwood Corrections Work Branch.

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.

Service Impact: The FAF Building Operations Architectural Work Branch, which these positions would be a part of, provides locksmith services and security maintenance for all County facilities. The addition of locksmiths will provide an accurate level of service for security and related infrastructure.

The County's three locksmith positions are insufficient given the high volume of open service calls. These calls are requests to re-key doors and locks, create new and replacement keys, or repair broken and damaged locksets. As a result, this work group has done little to no preventive maintenance for nearly three years. Adding these positions will allow FAF the flexibility to

assign two positions to preventive maintenance, one position to address all key cuts, and two positions to focus on responding to calls for service.

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.

Service Impact: The Communication Cable Installer will provide the infrastructure that supports the exchange of information and security throughout County facilities. This position is responsible for managing cable installations in all County facilities except for the SCVMC campus. The addition of this position will support the work of cable layout, installation, and maintenance of communication cabling.

FAF currently has only one Communication Cable Installer position. This position supports unscheduled installations, new badge readers, leased space TIs, surface hubs, and small office reconfigurations. The addition of this position will also provide field support to Electronic Repair Technicians for troubleshooting problems, repairing systems, and performing preventive maintenance.

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.

Service Impact: The Maintenance Project Manager (MPM) positions will provide project management to support the deferred maintenance program, as well as support unplanned pop-up priority projects. The latter category includes projects like the Sheriff Range Targets, the Hedding Campus Fitness Trail, and the Cold Weather Shelter.

The new MPM positions require vehicles because they frequently manage four to six concurrent projects and are required to travel to job sites.

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.

Service Impact: The County will benefit from this action because additional vehicles are needed to efficiently travel between sites to respond to emergencies, perform maintenance, and facilitate administrative functions between campuses.

The vehicle would be used by warehouse employees to pick up and deliver parts and supplies from the warehouse or vendors to job sites. The warehouse employees provide logistical support to maintenance employees. Currently, one vehicle is assigned to three employees.

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.

Service Impact: The County will benefit from this action because additional funding is needed for repairs and maintenance to ensure consistent, preventive maintenance that protects health, safety, and security.

Background: The Board of Supervisors approved establishment of the Facility Maintenance Reserve on June 12, 2016, as part of FAF's FY 16-17 budget. It was transferred in its entirety in both FY 16-17 and FY 17-18 to the FAF repair and maintenance budget due to multiple unexpected large repairs and the implementation of a significantly more robust preventive maintenance program. The Department's expenditures align with the business plan presented to the Board of Supervisors on March 28, 2017, under Item No. 14. This need for additional funding is expected to continue.

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.

Service Impact: The Engineering Technician III position will provide consistent oversight and management of the database of records and would enhance the efficiency of project design. This position will also generate new as-built drawings using laser scanning and other computer-aided design systems to meet the frequent demand of access to specific records from this database to support project design in project proposals.

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.

Service Impact: The Building System Monitor positions will provide the staffing levels that supports the exchange of information and consistent service to individuals seeking to submit FAF work requests. Furthermore, safety of non-standard work hour personnel is enhanced by providing a central point of contact for regular check-ins.

On-site FAF employees can also issue keys, log special tool crib checkouts, and coordinate communication across workers in different areas and with offsite on-call managers. The addition of these positions will restore the on-site 24/7 staffing of the Monitoring Automation Call Center (MAC) Room, thereby providing more efficient and expedient communication during nights, weekends, and holidays.

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.

Service Impact: Real Estate, Utilities, Building Operations, and Capital and Deferred Maintenance Projects have grown significantly over the past four years. This expansion led to an increase in the number of employees in FAF. The Office Specialist III (OSIII) position will assist with payroll-related administrative functions.

There will be an increase in service levels provided to FAF employees by ensuring payroll processing is done accurately. The OSIII position will assist with recruiting and hiring new FAF employees.

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.

Service Impact: The Senior Management Analyst position will provide leadership to the Program Management Office to support the work order management information system and document and maintain desk procedures related to the flow of information, including automated building systems, work requests, on-call list maintenance, trade-specific sandbox tests, and training materials. This position will also enable expansion of the work scope to include all management information systems (Real Estate and Capital Planning) in the Department, eventually including Fleet Management.

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.

Service Impact: Timely response protects health, safety, and security by resolving issues that arise from homeless encampments. Actions taken by the County to provide notice as required by law would be documented, giving occupants of encampments the opportunity to relocate. The additional funding will allow the County to respond to cleanup requests in a rapid manner, post notices, remedy hazards, and dispose all waste.

Ongoing Cost: \$100,000

↑ Fund Warehouse and Inventory Consultant

Recommended Action: Allocate one-time funds for a warehouse and inventory consultant.

Service Impact: The consultant will develop improved inventory control, review security of the warehouse space, and establish written policies and procedures

related to inventory management. The scope of work will also include a review of the hazardous materials and recycling storage areas and practices.

The County will benefit as the consultant's recommendations would result in improved controls that reduce loss and waste, optimize theft prevention, and improve operations.

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

FY 18-19 Recommended Capital Projects

General-Funded Projects	Amount
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
Total (including 2012 Measure A)	\$150,784,214

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

Project Description	Budget
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
Total	\$12,000,000

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

Revenue and Appropriations for Expenditures Facilities Department— Budget Unit 263

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ 32,330,905	\$ 38,478,059	\$ 43,384,745	4,906,686	12.8%
Services And Supplies	84,538,678	84,344,520	98,048,991	13,704,471	16.2%
Fixed Assets	74,443,000	151,750,000	139,465,328	(12,284,672)	-8.1%
Operating/Equity Transfers	164,921,470	188,884,773	211,041,135	22,156,362	11.7%
Reserves	—	11,523,653	300,000	(11,223,653)	-97.4%
Total Gross Expenditures	\$ 356,234,052	\$ 474,981,005	\$ 492,240,199	17,259,194	3.6%
Expenditure Transfers	(52,236,689)	(56,624,192)	(59,998,386)	(3,374,194)	6.0%
Total Net Expenditures	\$ 303,997,362	\$ 418,356,813	\$ 432,241,813	13,885,000	3.3%
Revenue	179,487,041	194,590,002	217,250,657	22,660,655	11.6%
Net Cost	\$ 124,510,322	\$ 223,766,811	\$ 214,991,156	(8,775,655)	-3.9%

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



**Revenue and Appropriations for Expenditures
Facilities Department— Budget Unit 263**

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Total Gross Expenditures \$	— \$	— \$	— \$	—	—
Total Net Expenditures \$	— \$	— \$	— \$	—	—
Revenue	—	—	—	—	—
Net Cost \$	— \$	— \$	— \$	—	—

**Revenue and Appropriations for Expenditures
Facilities Department— Budget Unit 263
General Fund - Fund 0001**

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ 32,330,905	\$ 38,478,059	\$ 43,384,745	\$ 4,906,686	12.8%
Services And Supplies	84,538,678	81,837,314	98,048,991	16,211,677	19.8%
Fixed Assets	1,483,930	—	681,114	681,114	n/a
Operating/Equity Transfers	164,921,470	188,884,773	208,041,077	19,156,304	10.1%
Reserves	—	11,523,653	300,000	(11,223,653)	-97.4%
Total Gross Expenditures \$	283,274,982 \$	320,723,799 \$	350,455,927 \$	29,732,128	9.3%
Expenditure Transfers	(52,236,689)	(56,624,192)	(59,998,386)	(3,374,194)	6.0%
Total Net Expenditures \$	231,038,293 \$	264,099,607 \$	290,457,541 \$	26,357,934	10.0%
Revenue	4,118,780	3,298,023	3,488,701	190,678	5.8%
Net Cost \$	226,919,513 \$	260,801,584 \$	286,968,840 \$	26,167,256	10.0%

**Revenue and Appropriations for Expenditures
Facilities Department— Budget Unit 263
General Capital improvements - Fund Number 0050**

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Fixed Assets	\$ 72,959,070	\$ 151,750,000	\$ 138,784,214	\$ (12,965,786)	-8.5%
Total Gross Expenditures \$	72,959,070 \$	151,750,000 \$	138,784,214 \$	(12,965,786)	-8.5%
Total Net Expenditures \$	72,959,070 \$	151,750,000 \$	138,784,214 \$	(12,965,786)	-8.5%
Revenue	175,368,261	151,750,000	141,605,035	(10,144,965)	-6.7%
Net Cost \$	(102,409,191) \$	— \$	(2,820,821) \$	(2,820,821)	n/a



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

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Total Gross Expenditures \$	— \$	— \$	— \$	—	—
Total Net Expenditures \$	— \$	— \$	— \$	—	—
Revenue	—	37,034,773	69,156,863	32,122,090	86.7%
Net Cost \$	— \$	(37,034,773) \$	(69,156,863) \$	(32,122,090)	86.7%

**Revenue and Appropriations for Expenditures
Facilities Department— Budget Unit 263
Energy Renewables for Revenue - Fund 0531**

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Services And Supplies \$	— \$	2,507,206 \$	— \$	(2,507,206)	-100.0%
Operating/Equity Transfers	—	—	3,000,058	3,000,058	n/a
Total Gross Expenditures \$	— \$	2,507,206 \$	3,000,058 \$	492,852	19.7%
Total Net Expenditures \$	— \$	2,507,206 \$	3,000,058 \$	492,852	19.7%
Revenue	—	2,507,206	3,000,058	492,852	19.7%
Net Cost \$	— \$	— \$	— \$	—	—

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 17 -18 Adopted Budget	279.0	\$ 264,099,607	\$ 3,298,023
Board Approved Adjustments During FY 17-18	14.0	385,008	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	455,254	—
IntraCounty Adjustments	—	45,840,426	—
Other Adjustments	—	(174,915,236)	190,678
Subtotal (Current Level Budget)	293.0	\$ 135,865,059	\$ 3,488,701
Recommended Changes for FY 18-19			
IntraCounty Adjustments	—	\$ 151,019,885	\$ —
Decision Packages			
263.18 Expand Fiscal Division	1.0	78,048	—
Reduce PERS \$8.4M: Prepayment of Unfunded Actuarial Liability	—	(94,291)	—
263.08 Expand Locksmith Services and Security Maintenance	2.0	(38,816)	—



Major Changes to the Budget

	Positions	Appropriations	Revenues
263.01 Increase Utilities Budget	—	1,822,111	—
263.07 Increase Electronic Maintenance and Security	1.0	18,623	—
263.09 Increase Communication Maintenance	1.0	6,888	—
263.10 Expand Maintenance Project Management	2.0	81,686	—
263.13 Move Facility Maintenance Reserve Budget	—	—	—
263.15 Enhance Construction Database	1.0	(33,559)	—
263.16 Augment Staff for Building System Monitors	3.0	(74,661)	—
263.03 Augment Building Operations Custodial Services	7.0	559,138	—
263.05 Augment Landscape Maintenance Management	1.0	120,375	—
263.21 Fund Warehouse and Inventory Consultant	—	100,000	—
263.11 Enhance Building Operations	—	76,000	—
263.19 Expand Building Operations Management	1.0	124,501	—
263.20 Perform Post Encampment Environmental Cleanup	—	100,000	—
263.04 Expand Real Estate Management	4.0	601,554	—
263.02 Expand Capital Project Management	4.0	86,957	—
263.06 Expand Coordination of Multiple Capital Projects	1.0	38,043	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	29.0	\$ 154,592,482	\$ —
Recommended Budget	322.0	\$ 290,457,541	\$ 3,488,701

0531-Energy Renewables for Revenue (Fund Number 0531)

Current Level Budget			
FY 17 -18 Adopted Budget	—	\$ 2,507,206	\$ 2,507,206
Board Approved Adjustments During FY 17-18	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	3,000,058	—
Other Adjustments	—	(2,507,206)	492,852
Subtotal (Current Level Budget)	—	\$ 3,000,058	\$ 3,000,058

Recommended Changes for FY 18-19

IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Recommended Budget	—	\$ 3,000,058	\$ 3,000,058

0050-General Capital Improvements (Fund Number 0050)

Current Level Budget			
FY 17 -18 Adopted Budget	—	\$ 151,750,000	\$ 151,750,000
Board Approved Adjustments During FY 17-18	—	—	2,820,821
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	(151,750,000)	(151,750,000)



Major Changes to the Budget

	Positions	Appropriations	Revenues
Subtotal (Current Level Budget)	—	\$ —	\$ 2,820,821
Recommended Changes for FY 18-19			
IntraCounty Adjustments	—	\$ —	\$ 138,784,214
Decision Packages			
Information Technology			
Capital			
FAF CIP FY 18-19	—	138,784,214	—
Subtotal (Recommended Changes)	—	\$ 138,784,214	\$ 138,784,214
Recommended Budget	—	\$ 138,784,214	\$ 141,605,035

0455-Accumulated Capital Outlay (Fund Number 0455)

Current Level Budget			
FY 17 -18 Adopted Budget	—	\$ —	\$ 37,034,773
Board Approved Adjustments During FY 17-18	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	47,691,550
Other Adjustments	—	—	(27,569,460)
Subtotal (Current Level Budget)	—	\$ —	\$ 57,156,863

Recommended Changes for FY 18-19			
IntraCounty Adjustments	—	\$ —	\$ 12,000,000
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ —	\$ 12,000,000
Recommended Budget	—	\$ —	\$ 69,156,863

Revenue and Appropriations for Expenditures Fleet Services - Budget 135

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ 6,717,969	\$ 6,970,522	\$ 7,175,370	204,848	2.9%
Services And Supplies	11,213,994	11,894,331	11,928,846	34,515	0.3%
Fixed Assets	4,456,237	1,000,000	—	(1,000,000)	-100.0%
Operating/Equity Transfers	4,474,689	4,665,573	5,933,991	1,268,418	27.2%
Reserves	—	1,000,000	—	(1,000,000)	-100.0%
Total Net Expenditures	\$ 26,862,888	\$ 25,530,426	\$ 25,038,207	(492,219)	-1.9%
Revenue	31,295,869	30,768,994	32,438,704	1,669,710	5.4%
Net Cost	\$ (4,432,981)	\$ (5,238,568)	\$ (7,400,497)	(2,161,929)	41.3%



Revenue and Appropriations for Expenditures
Fleet Services - Budget 135
Fleet operating fund - Fund 0070

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ 6,717,969	\$ 6,970,522	\$ 7,175,370	204,848	2.9%
Services And Supplies	11,213,994	11,894,331	11,928,846	34,515	0.3%
Fixed Assets	105,140	—	—	—	—
Operating/Equity Transfers	4,474,689	4,665,573	5,933,991	1,268,418	27.2%
Reserves	—	1,000,000	—	(1,000,000)	-100.0%
Total Net Expenditures	\$ 22,511,791	\$ 24,530,426	\$ 25,038,207	\$ 507,781	2.1%
Revenue	24,753,644	25,062,421	26,463,713	1,401,292	5.6%
Net Cost	\$ (2,241,853)	\$ (531,995)	\$ (1,425,506)	\$ (893,511)	168.0%

Revenue and Appropriations for Expenditures
Fleet Services - Budget 135
Garage ISF - Fund 0073

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Fixed Assets	\$ 4,351,097	\$ 1,000,000	\$ —	(1,000,000)	-100.0%
Total Net Expenditures	\$ 4,351,097	\$ 1,000,000	\$ —	(1,000,000)	-100.0%
Revenue	6,542,225	5,706,573	5,974,991	268,418	4.7%
Net Cost	\$ (2,191,128)	\$ (4,706,573)	\$ (5,974,991)	(1,268,418)	26.9%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0070-Fleet Operating Fund (Fund Number 0070)			
Current Level Budget			
FY 17 -18 Adopted Budget	53.0	\$ 24,530,426	\$ 25,062,421
Board Approved Adjustments During FY 17-18	—	1,268,418	948,500
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	212,370	—
IntraCounty Adjustments	—	(998,289)	274,282
Other Adjustments	—	17,871	—
Subtotal (Current Level Budget)	53.0	\$ 25,030,796	\$ 26,285,203
Recommended Changes for FY 18-19			
IntraCounty Adjustments	—	\$ 26,041	\$ 178,510
Decision Packages			
Reduce PERS \$8.4M: Prepayment of Unfunded Actuarial Liability	—	(18,630)	—
Information Technology			



Major Changes to the Budget

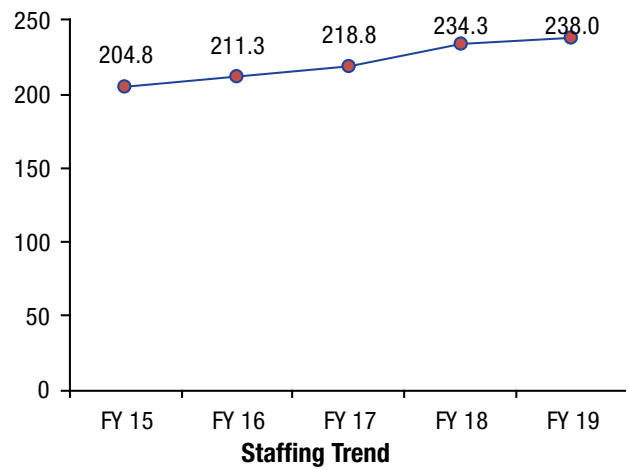
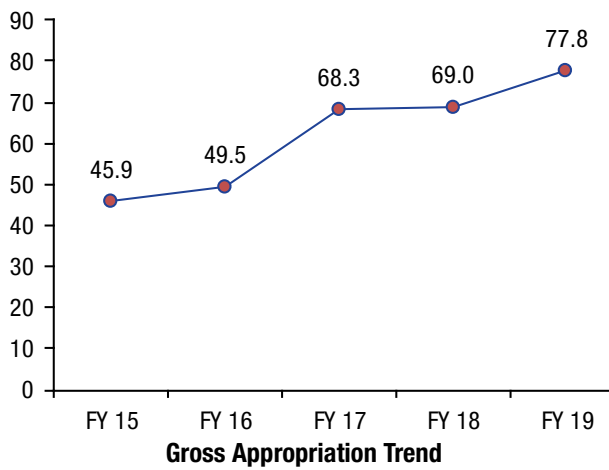
	Positions	Appropriations	Revenues
Capital			
Subtotal (Recommended Changes)	— \$	7,411 \$	178,510
Recommended Budget	53.0 \$	25,038,207 \$	26,463,713
0073 - Garage ISF (Fund Number 0073)			
Current Level Budget			
FY 17 -18 Adopted Budget	— \$	1,000,000 \$	5,706,573
Board Approved Adjustments During FY 17-18	—	—	1,268,418
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	(1,000,000)	(1,000,000)
Subtotal (Current Level Budget)	— \$	— \$	5,974,991
Recommended Changes for FY 18-19			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	— \$	5,974,991



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 Recommended	Increase/ (Decrease)	Percent Change
Total Net Expenditures	\$	70,367,521	\$	71,860,299	1,492,778	2.1%
Revenue	\$	45,908,195	\$	45,839,695	(68,500)	-0.1%
Net Cost \$		24,459,326	\$	26,020,604	1,561,278	6.4%



Summary of Major Changes to the Budget

The increased net expenditure budget in the County Library District is due to the County Executive Recommended Actions presented herein, and increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments. In FY18-19, the County Library will add new staff and will be replacing self-check out machines, and increasing the amount of smart devices available for patrons usage.





Section 1: Finance and Government





Description of Major Services

The Santa Clara County Library District (SCCLD), with eight libraries and two bookmobiles, receives over 3.0 million visitors annually. SCCLD serves patrons residing in the cities of Campbell, Cupertino, Gilroy, Los Altos, Los Altos Hills, Milpitas, Monte Sereno, Morgan Hill, and Saratoga, as well as the unincorporated regions of the County. SCCLD is governed by a Joint Powers Authority (JPA) comprising elected representatives of each of these nine cities and two representatives from the Santa Clara County Board of Supervisors. The County serves as fiscal agent and all staff members are County employees.

In 2017, SCCLD hosted more than 4.6 million database searches, and 8.9 million checkouts from the 2.1 million items available in its collection. SCCLD provides

residents with free, equal access to computers, services, programming and a broad and diverse collection, matching the interests of Santa Clara County. SCCLD offers an online library available 24/7 featuring a robust collection of eBooks, audio-book, streaming videos, downloadable music, research databases, online tutoring, and much more.

SCCLD's bookmobile service area covers 1,000 square miles, visiting seniors, veterans, schools, bringing library services to those residents who are unable to easily travel to their closest library. SCCLD's free Reading Programs recruits and trains volunteers, to teach low-literacy adults basic reading writing, math and computer skills.

Measures of Success

Active Users of the Santa Clara County Library System:

Track and measure the percentage of Santa Clara County residents who actively use the Santa Clara County Library system, with a goal of 85 percent.

Data will be collected from the Integrated Library System determining the number of cardholders within the County Library District boundaries. The data collected will then be divided by the County Library District population, which is received from the State

Department of Finance. This calculation will result in the percentage of Santa Clara County residents who are active patrons.

Easy Access to What Patrons Want: Collect and measure data to ensure SCCLD provides easy access to the materials, services and tools requested and sought out by library patrons.

Every three years SCCLD conducts a customer survey. In the Spring of 2019, the survey will have questions to collect data regarding the accessibility to materials, services and tools sought by the library patrons.

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 JPA on June 7, 2018. Therefore further budget adjustments may be taken to the Board of Supervisors for consideration during the FY 18-19 Budget Hearing.

Revenue and Appropriations for Expenditures County Library Headquarters— Budget Unit 610

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ 27,697,581	\$ 30,258,058	\$ 31,613,581	\$ 1,355,523	4.5%
Services And Supplies	14,843,163	18,768,830	18,906,085	137,255	0.7%
Fixed Assets	2,626,774	1,770,017	—	(1,770,017)	-100.0%
Reserves	—	19,570,616	21,340,633	1,770,017	9.0%
Total Net Expenditures	\$ 45,167,518	\$ 70,367,521	\$ 71,860,299	\$ 1,492,778	2.1%
Revenue	47,212,371	45,908,195	45,839,695	(68,500)	-0.1%
Net Cost	\$ (2,044,852)	\$ 24,459,326	\$ 26,020,604	\$ 1,561,278	6.4%

Revenue and Appropriations for Expenditures County Library Headquarters— Budget Unit 610 County Library Fund - Fund 0025

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ 27,697,581	\$ 30,258,058	\$ 31,613,581	\$ 1,355,523	4.5%
Services And Supplies	14,843,163	18,768,830	18,906,085	137,255	0.7%
Fixed Assets	2,626,774	1,770,017	—	(1,770,017)	-100.0%
Reserves	—	19,570,616	21,340,633	1,770,017	9.0%
Total Net Expenditures	\$ 45,167,518	\$ 70,367,521	\$ 71,860,299	\$ 1,492,778	2.1%
Revenue	47,212,371	45,908,195	45,839,695	(68,500)	-0.1%
Net Cost	\$ (2,044,852)	\$ 24,459,326	\$ 26,020,604	\$ 1,561,278	6.4%



Major Changes to the Budget

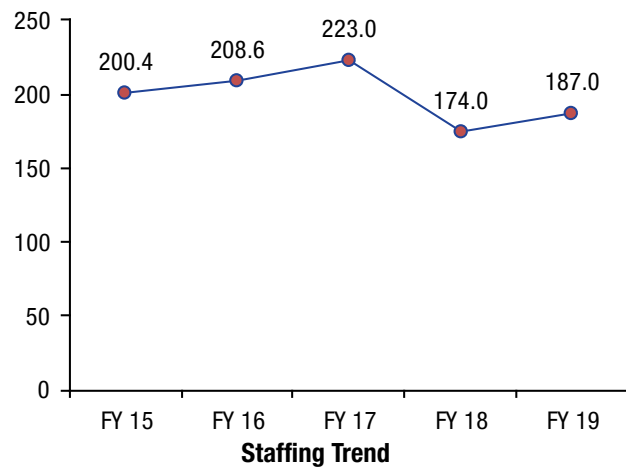
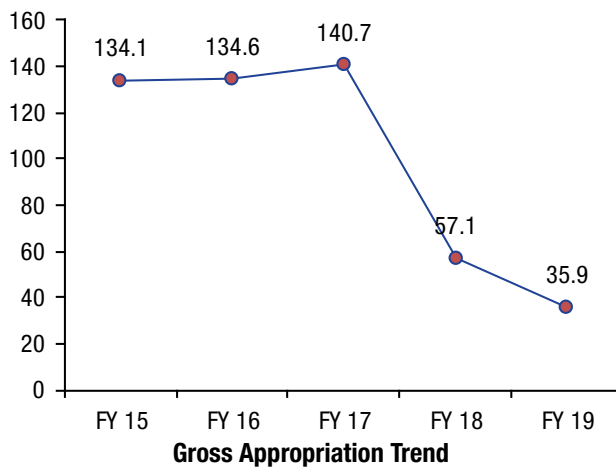
	Positions	Appropriations	Revenues
0025-County Library Fund (Fund Number 0025)			
Current Level Budget			
FY 17 -18 Adopted Budget	234.3	\$ 70,367,521	\$ 45,908,195
Board Approved Adjustments During FY 17-18	3.8	448,299	81,500
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	941,458	—
IntraCounty Adjustments	—	218,035	—
Other Adjustments	—	(114,561)	(150,000)
Subtotal (Current Level Budget)	238.0	\$ 71,860,752	\$ 45,839,695
Recommended Changes for FY 18-19			
IntraCounty Adjustments	—	\$ 71,302	\$ —
Decision Packages			
Reduce PERS \$8.4M: Prepayment of Unfunded Actuarial Liability	—	(71,755)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ (453)	\$ —
Recommended Budget	238.0	\$ 71,860,299	\$ 45,839,695



Employee Services Agency

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

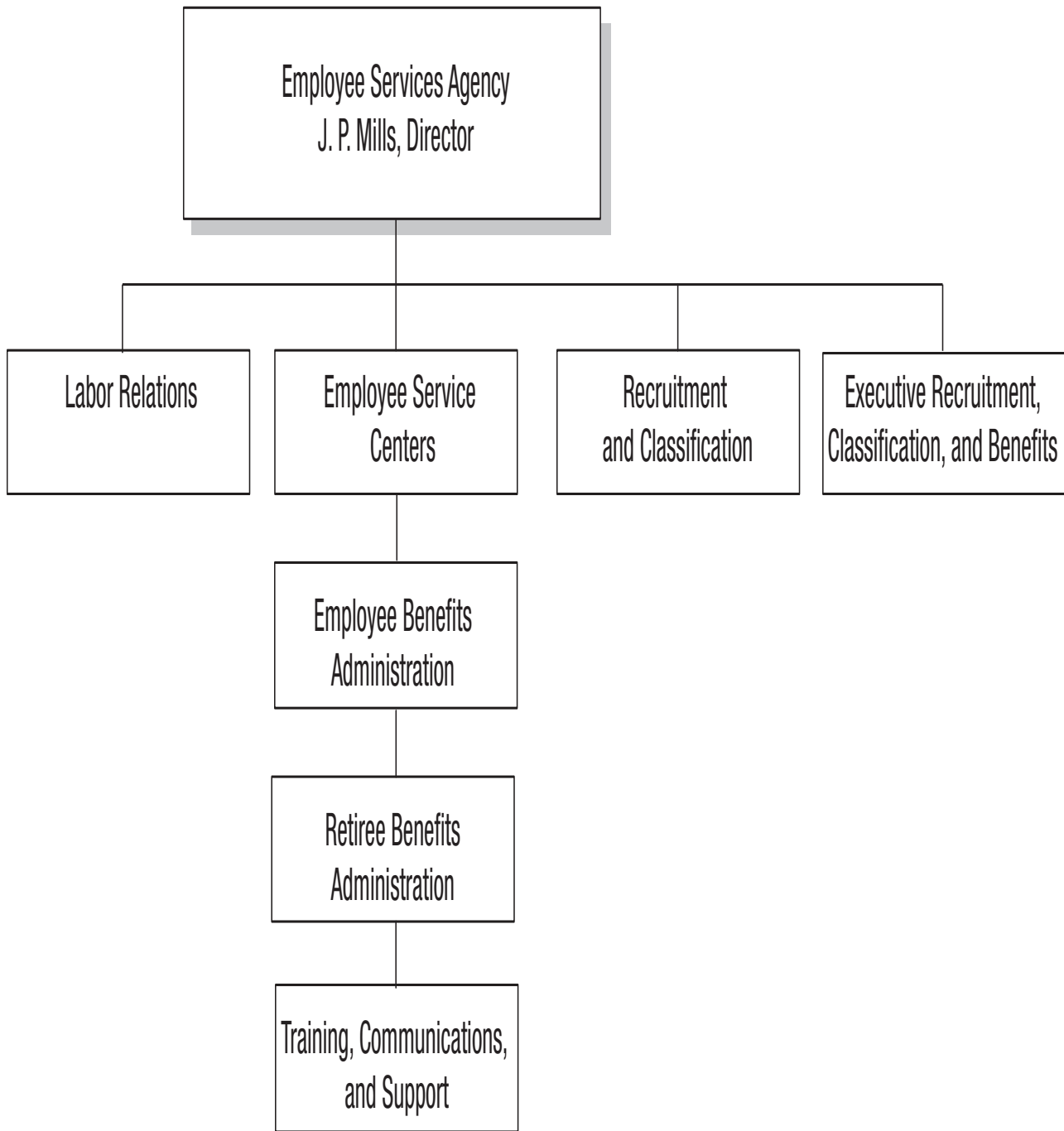
Budget Summary		FY 17-18 Adopted	FY 18-19 Recommended	Increase/ (Decrease)	Percent Change
Total Net Expenditures	\$	46,437,924	\$ 23,280,253	\$ (23,157,671)	-49.9%
Revenue	\$	28,765,282	\$ 3,379,682	\$ (25,385,600)	-88.3%
Net Cost	\$	17,672,642	\$ 19,900,571	\$ 2,227,929	12.6%



Summary of Major Changes to the Budget

The decreased net expenditure budget in the Employee Services Agency is due to County Executive Recommended Actions presented herein, increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, and changes to self-insured benefits. Starting in FY 18-19, the decreases to self-insurance claim expenditure and revenue budgets are a result of the County switching from self-insured to fully insured for the life and dental insurance programs.







Description of Major Services

The Employee Services Agency meets the needs of the County workforce by representing the County effectively in labor negotiations and employee relations, providing training and support services to employees, conducting recruitment and classification services, coordinating all employee service centers, providing executive recruitment services, and administering benefits for employees and retirees.

Labor Negotiation

Among the wide-ranging responsibilities of the Employee Services Agency is conducting contract negotiations with 27 bargaining units and working with 18 labor organizations.

Within the Agency, the Labor Relations Department (LR) administers and enforces labor agreements, trains supervisors and managers, oversees the meet and confer process, monitors use of temporary employees, and represents the County in disciplinary appeal hearings, grievances, and arbitrations. LR is also responsible for the proper allocation of classifications to bargaining units in accordance with the Fair Labor Standards Act, as well as researching and implementing changes in all family leave laws. Additionally, LR ensures the County complies with all other federal and state employment laws, California Public Employment Relations Board rulings, court rulings that affect labor-management relations, or other rules related to

employment. LR also administers the County's employee-employer relations ordinance and the U.S. Department of Transportation drug and alcohol testing program, as well as coordinates the Fit-for-Duty program that evaluates an employee's mental or physical ability to perform their duties.

Employee Service Centers

The County has a decentralized Employee Service Center system for the management of all personnel and benefit transactions. The Employee Services Agency coordinates and provides direction, support, and training for all the Employee Service Centers throughout the County. The priority is to support and assist employees as they move through their career with the County.

The Agency directly manages the Employee Service Centers at the County Government Center, the Social Services Agency, and the Health and Hospital System. The service centers at the eight other locations are managed by the various County agencies and departments they serve. All service centers provide assistance to employees, process benefit plan enrollments, and review and process personnel transactions (hires, terminations, promotions, leaves of absence, etc.). Additionally, all service centers conduct the initial orientation process for new hires by providing detailed information on the various benefit packages.

They also provide County departments and employees with advice on the policies and procedures for leaves of absence and the Family and Medical Leave Act of 1993. In addition to these services, the service center at the County Government Center centrally processes employee requests for donations of vacation time, the billing and collection of benefits costs from employees on unpaid leave of absence, flexible spending accounts, the Bonus Waiver Program for employees who waive County-provided medical coverage, and benefit enrollment where both participants are County employees (dual benefit coverage).

Employee Benefits Administration

The Employee Services Agency is responsible for implementing and administering a comprehensive range of benefit programs including medical, dental, vision, retirement, life, and disability insurance. Within the Agency, the Employee Benefits Department also administers special employee programs, such as the unpaid leave of absence, unemployment insurance, vacation donation, flexible spending accounts, and the VTA Smart Pass Program, which provides employees with transit passes to ride the Santa Clara Valley Transportation Authority buses and light rail.

The Employee Benefits Department analyzes market trends and changes in legislation that may affect County benefit programs and is responsible for negotiating insurance premium rates and contracts with all benefit plan providers through an insurance broker. The Department ensures employees receive the information they need to make informed choices regarding their benefit options.

Retiree Benefits Administration

The County Government Center Employee Service Center also provides services to retirees and their dependents, such as medical plan enrollment, voluntary dental insurance, billing and premium collections, Medicare B reimbursement, and the Payment-in-Lieu program for retirees permanently residing outside of California and waiving County medical coverage. In addition, at the County Government Center, the Employee Benefits Department assists retirees as they transition from County employment to retirement by providing retirees with information on the County's retirement benefits as well as conducting annual retiree open enrollment events. The Department also coordinates the retiree's County medical insurance with Medicare coverage.

Training, Communications, and Support

The new Training, Communications, and Support division within the Employee Services Agency is responsible for developing and delivering training to educate and engage departmental staff on their roles and responsibilities as partners in all aspects of an employee's career. The division supports internal and external communications relating to changes, updates, or announcements relevant to various aspects of Human Resources, Benefits, and Labor Relations, ensuring consistency in messaging and improving the flow of information.

Recruitment and Classification

The Employee Services Agency provides a full range of human resources services to enable the County to continue to attract and retain a high-quality, diverse workforce. Within the Agency, Human Resources (HR) recruits quality candidates through a variety of methods and conducts validated examinations to create merit-based lists of eligible candidates. Additionally, HR is responsible for conducting classification studies, reviewing requests to administratively add and delete positions, and updating job specifications to ensure their accuracy. HR continues to measure the recruitment and classification cycle time and has implemented various strategies to streamline processes and continues to work with departments to ensure the selection of high-quality candidates in adherence to Merit System Rules and industry standards.

Executive Recruitment Services

In close cooperation with the hiring authority but acting independently, the Employee Services Agency recruits highly qualified professionals for critical executive-level positions across all departments in a timely and effective manner. Within the Agency, the Executive Recruitment Services is a one-stop-shop for County leaders and works directly with County agencies and departments to produce customized recruitment strategies focused on delivering high-quality candidates.

Executive recruitments are conducted in accordance with the County Charter, Merit System Rules, Executive Ordinance, and applicable Board resolutions. In addition, Executive Recruitment Services reviews executive-level job classifications, compensation, and benefits to ensure they reflect the appropriate job duties, applicable mandates and market compensation, allowing the County to continue its successful efforts in recruiting and retaining excellent job candidates.

Measure of Success

Recruitment Cycle Time in Human Resources (HR): The Employee Services Agency intends to reduce the cycle time for both recruitment to achieve its high priority goal of assisting departments with the staffing resources required to provide essential services to the community.

The recruitment cycle time is measured from the time a department creates a request to fill a vacancy to the date that eligible candidates are referred for interview. In some instances, an eligible list of candidates is available at the time that a requisition is created. In these situations, a referral can be made upon receipt of the requisition. If an eligible list does not exist, a recruitment may need to be conducted to establish the eligible list prior to a referral.

Employee Services Agency	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Measure of Success	Actual	Actual	Anticipated	Targeted
Reduction in cycle time in Human Resources				
● Recruitment Time when Eligible List Exists (in calendar days)	2	4	3	2
● Recruitment Time when Eligible List Does Not Exist (in calendar days)	31	34	33	30

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 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	↑	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

↑ Strengthen Development of Workforce

Recommended Action: Add ongoing funding of \$35,000 for trainings, conferences, and subscriptions.

Service Impact: Continuing training, certification, and accreditation will enhance the professional development of the staff.

Ongoing Cost: \$35,000

↑ 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.

Service Impact: The Public Communications Specialist will support communications relating to all aspects of the department, including recruitment, employee benefits, and labor relations. The position will ensure the information is accessible and user-friendly to County departments, employees, and the public.

The \$17,000 ongoing funding is for professional services to provide support for the Human Resources Assistant (HRA) Academy. The County has a decentralized Service Center system responsible for managing personnel and benefit transaction for all County employees as they move through the different stages of their careers with the County. Service Center staff are located throughout the County, with approximately 70 Service Center employees, predominantly in the classification of HRA, at 10 locations. Funding is to procure external subject matter experts in the areas of federal, state, and local regulations related to

employment actions that will be used to update policies and procedures as needed, develop curriculum and training modules, and deliver training in the HRA Academy.

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: \$0

Salary savings reflecting time for recruitment: \$30,374

Increase in Services and Supplies: \$18,000

Increase in reimbursement: \$12,374

↑ 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 database.

Service Impact: The Management Analyst position will provide project coordination for the Human Resources (HR) Department. The position will analyze quantitative data and programmatic practices, conduct feasibility studies, and make recommendations to reduce duplication of effort. The position will coordinate and facilitate processes and workflow to support such projects as the Information Technology Career Compass (ITCC), the Procurement Transformation, other large scale classification studies, the Reclassification Window, the Reallocation Window, and STO Cash Out Window. This position will report to the Human Resources Director and support HR operations.



The Office Specialist III position will provide clerical support to these efforts and to the HR department as a whole. The position will handle a variety of clerical tasks, including the scanning project for personnel files, classification files, and managing the record retention inventory. This position will report to the Human Resources Director and support HR operations.

The \$100,000 one-time funding for consultant services will be to perform project management, discovery, benchmarking, and procurement of a comprehensive Classification Case Management System (CMS). The system will be used to index various classification documents and standardized language from various job specifications. This will provide information regarding real-time status of the progress of classification studies and promote consistency across the analysts and their reviewers, reducing discrepancies for recruitment and classification across county departments.

The \$250,000 ongoing consultant services will be retained to provide subject matter expertise, market research, and to evaluate proposed job specifications.

Positions Added: 2.0 FTE
Ongoing Net Cost: \$485,411

Increase in Salaries and Benefits: \$231,411
Increase in Services and Supplies: \$254,000

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.

Service Impact: The County has used a web-based vendor as its applicant tracking system since 2001, retaining the history of recruitment for almost 17 years. The vendor will be releasing a reporting tool that will reduce manual transactions associated with pulling and manipulating data and will implement automatic transmission of recruitment data. This will result in a shorter timeline for recruitments and classification studies. The reporting tool will be used to generate a recruitment dashboard visible to County staff and the general public.

The web-based applicant tracking system that stores job specifications and salary information generates and posts job announcements, collects online job applications, generates email notifications, provides the ability to create, upload, and store test questions and scores, and establishes eligible lists of qualified candidates to refer to the hiring department. The Employee Services Agency currently exports recruitment data from multiple data sets to aggregate and manipulate into a single recruitment report. This process is largely manual and time intensive. The new component will allow the County to analyze the data needed to make informed decisions about managing the recruitment workload.

Ongoing Cost: \$50,000

↑ 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.

Service Impact: The position will develop training materials and facilitate ongoing effort for process and reconciliation improvement initiatives. The \$17,500 on-going consultant service will provide a evaluation of reconciliation issues and provide insight on current procedures versus industry best practices

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.

Service Impact: The Training and Staff Development Specialists position will promote the education and engagement of departmental staff in best practices for recruitment, classification, labor relations, and

employee benefits administration. This position will be responsible for conducting needs assessments and planning, designing, delivering, and evaluating a variety of complex and difficult training programs to employees, supervisors, managers, and executives.

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.

Service Impact: The Management Analyst position in coordination with the Finance Agency and the Information Services Department, will assist in writing queries, executing reports, and presenting data in a clear, understandable manner.

The Employee Services Agency is responsible for entering and updating information relating to prospective, current, and former County employees into multiple databases. This data is necessary for a variety of reasons, including for reports to the Board of Supervisors, to meet State or federal regulatory requirements, to determine staffing ratios, to reply to departmental requests, or to comply with public records requests. Requests for the data are currently handled in a decentralized manner and are routed separately to Human Resources, Benefits, or Labor Relations depending on the database and type of data being requested. While each department may have various access levels to certain unique databases, much of the data needed is often held in a single human resource management system. By funneling requests

through this position, it will standardize responses and ensure a consistent methodology for data collection and analysis.

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.

Service Impact: The Administrative Services Manager I position will be responsible for the day-to-day central administrative and business management operation. The position will support the growing magnitude of the Employee Services Agency (ESA) staff and emerging needs relating to facilities programming, monitoring of IT expenditures, administrative policies and procedures, and to implement consistency of personnel on-boarding/off-boarding.

The Office Specialist III position will replace the Extra Help currently performing manual management of personnel files across the Hedding, Enborg, and Julian campus locations by manually purging documents from individual files, filing, scanning, converting paper files into electronic files, preparing desk manuals and new hire packets (40-50 per month), providing customer service to callers and office visitors, performing data entry, assisting with scheduling, preparing a variety of correspondence, distributing mail, ordering office supplies, and assisting in a variety of clerical duties.

The \$31,200 one-time funding for professional services is to select a vendor to prepare and scan 260,000 pages at a rate of 12 cents per page for immediate access to retiree benefits files. ESA is slated to renovate approximately 19,000 square feet of office space, which currently houses both staff and filing cabinets. During the construction, ESA will relocate into temporary

office space with no additional room for files. The scanning project will allow access to files to carry out the departments' core functions.

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.

Service Impact: Consultation services are needed to review the overall position and classification structure of Labor Relations in comparison with other like-sized public agencies. The current workflow and internal office duties will be reviewed to implement best practices to maximize efficiencies and increase customer satisfaction.

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.

Service Impact: The alternatively staffed Management Aide/Associate Management Analyst position and resources will allow Executive Recruitment Services the capacity to expand its current scope by conducting job fairs, developing branding materials, and accessing modern recruitment tools and software. The position will oversee the recruitment material process, create brochures, maintain social media presence, establish database of interested candidates, create contact sheets, and establish partnerships, affiliations, and communications with professional organizations. The scope has also expanded to include the Board of Supervisors' requests for annual compensation reviews for each elected official and Board appointee. This

position will research compensation structures and maintain up-to-date data on multiple entities for inclusion in Board meetings.

Executive Leadership positions are historically very difficult to recruit. Traditionally, finding candidates has been a reactive function in response to a job posting. To be proactive and keep up with hiring trends, Executive Recruitment Services must source more highly qualified passive candidates to fill critical positions. Most candidates are reluctant to take an active role in looking for career advancement. Presenting instant access to opportunities through job boards and social media sites is a prime methodology for influencing a persons decision to consider a new role.

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.

Service Impact: The Labor Relations Representative position will support the evaluation of potential changes to labor agreements that will streamline payroll, benefits, and fiscal functions and reduce the recruitment and hiring cycle time. The Labor Relations unit will be negotiating with 15 County bargaining units beginning June 2019.

The Office Specialist III position will calculate back pay awards, process warrant requests, and track and issue payments resulting from decisions and settlements along with a variety of clerical duties.

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.

Service Impact: The Executive Assistant I position will directly support the Employee Benefits Director on a daily basis and assist on special projects. Additionally, the Executive Assistant will provide secretarial services for the County's Defined Contribution Plans Committee and Industrial Disability Retirement Committee and serve as departmental liaison for outside agencies. All these services are currently being performed by various members of the Employee Benefits Department's management team.

The duties will include scheduling meetings, coordinating county-wide events and room reservations, respond to inquiries received in the Benefits unit, maintain department work plan, manage record retention program, coordinate mass mailing projects with Print Shop for benefits communications, and manage travel for the department and the Defined Contributions Committee.

The Employee Benefits Department continues to expand as a result of growth in the County's workforce and retiree population. From FY 13-14 to FY 17-18, the number of coded position grew from 15,766 FTE to 18,354 FTE. The County retiree population grew from 7,843 to 10,314. In recent years, the Employee Benefits Department has also added additional programs as a result of new State and federal laws and recent audit

recommendations (Medicare B, Payment in Lieu), which have created additional workload for current staff.

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.

Service Impact: At the November 7, 2017 meeting, the Board of Supervisors approved a new agreement relating to providing record-keeping services for the Defined Contribution Plans through December 7, 2022. As part of the transition, the revenue credits will be significantly reduced and the Board agreed to assume the funding of all direct County expenses related to the plan. Direct County costs associated with the plan include costs for County staff directly assigned to provide service and assistance to plan participants and to the Committee, plan consultant fees, audit services fees, and expenses related to education and trade group memberships for the plan committee members and support staff. The total program costs will be reimbursed through rates charged to all County departments.

Ongoing Net Cost: \$4,216
 Increase in Services and Supplies: \$150,600
 Increase in reimbursement: \$460,296
 Increase in Ongoing Revenue: \$313,912

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

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ 20,325,507	\$ 22,683,954	\$ 25,511,681	\$ 2,827,727	12.5%
Services And Supplies	28,477,387	34,410,193	10,341,678	(24,068,515)	-69.9%
Other Charges	540	2,090	—	(2,090)	-100.0%
Total Gross Expenditures	\$ 48,803,434	\$ 57,096,237	\$ 35,853,359	(21,242,878)	-37.2%
Expenditure Transfers	(9,922,498)	(10,658,313)	(12,573,106)	(1,914,793)	18.0%
Total Net Expenditures	\$ 38,880,936	\$ 46,437,924	\$ 23,280,253	(23,157,671)	-49.9%
Revenue	30,744,354	28,765,282	3,379,682	(25,385,600)	-88.3%
Net Cost	\$ 8,136,582	\$ 17,672,642	\$ 19,900,571	\$ 2,227,929	12.6%

Revenue and Appropriations for Expenditures Employee Services Agency— Budget Unit 130 General Fund - Fund Number 0001

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ 20,325,507	\$ 22,683,954	\$ 25,511,681	\$ 2,827,727	12.5%
Services And Supplies	5,051,665	6,294,997	8,691,484	2,396,487	38.1%
Total Gross Expenditures	\$ 25,377,172	\$ 28,978,951	\$ 34,203,165	\$ 5,224,214	18.0%
Expenditure Transfers	(9,922,498)	(10,658,313)	(12,573,106)	(1,914,793)	18.0%
Total Net Expenditures	\$ 15,454,675	\$ 18,320,638	\$ 21,630,059	\$ 3,309,421	18.1%
Revenue	2,914,545	2,195,823	1,882,252	(313,571)	-14.3%
Net Cost	\$ 12,540,130	\$ 16,124,815	\$ 19,747,807	\$ 3,622,992	22.5%

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

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Services And Supplies	\$ 1,480,435	\$ 1,589,063	\$ 1,650,194	\$ 61,131	3.8%
Total Gross Expenditures	\$ 1,480,435	\$ 1,589,063	\$ 1,650,194	\$ 61,131	3.8%
Total Net Expenditures	\$ 1,480,435	\$ 1,589,063	\$ 1,650,194	\$ 61,131	3.8%
Revenue	2,274,020	741,622	1,497,430	755,808	101.9%
Net Cost	\$ (793,585)	\$ 847,441	\$ 152,764	(694,677)	-82.0%



**Revenue and Appropriations for Expenditures
Employee Services Agency— Budget Unit 130
County Life Insurance Plan ISF - Fund 0280**

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Services And Supplies	\$ 206,020	\$ 1,155,377	\$ —	(1,155,377)	-100.0%
Other Charges	540	2,090	—	(2,090)	-100.0%
Total Gross Expenditures	\$ 206,561	\$ 1,157,467	\$ —	(1,157,467)	-100.0%
Total Net Expenditures	\$ 206,561	\$ 1,157,467	\$ —	(1,157,467)	-100.0%
Revenue	377,880	433,778	—	(433,778)	-100.0%
Net Cost	\$ (171,319)	\$ 723,689	\$ —	(723,689)	-100.0%

**Revenue and Appropriations for Expenditures
Employee Services Agency— Budget Unit 130
CA Delta Dental Service Plan - Fund 0282**

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Services And Supplies	\$ 21,739,266	\$ 25,370,756	\$ —	(25,370,756)	-100.0%
Total Gross Expenditures	\$ 21,739,266	\$ 25,370,756	\$ —	(25,370,756)	-100.0%
Total Net Expenditures	\$ 21,739,266	\$ 25,370,756	\$ —	(25,370,756)	-100.0%
Revenue	25,177,909	25,394,059	—	(25,394,059)	-100.0%
Net Cost	\$ (3,438,643)	\$ (23,303)	\$ —	23,303	-100.0%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 17 -18 Adopted Budget	174.0	\$ 18,320,638	\$ 2,195,823
Board Approved Adjustments During FY 17-18	1.0	1,083,171	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	125,907	—
IntraCounty Adjustments	—	1,948,342	—
Other Adjustments	—	(1,300,643)	341
Subtotal (Current Level Budget)	175.0	\$ 20,177,415	\$ 2,196,164
Recommended Changes for FY 18-19			
IntraCounty Adjustments	—	\$ 184,352	\$ —
Decision Packages			
Reduce PERS \$8.4M: Prepayment of Unfunded Actuarial Liability	—	(54,781)	—
130.12 Improve Operations Support in Labor Relations Unit	2.0	178,032	—



Major Changes to the Budget

	Positions	Appropriations	Revenues
130.01 Increase Funding to Strengthen Workforce	—	35,000	—
130.02 Enhance Support to Service Center	1.0	89,424	—
130.05 Enhance Process Improvement Training	1.0	98,914	—
130.06 Increase Capacity for Countywide Training	1.0	81,414	—
130.07 Support Data Analytics Requests	1.0	82,894	—
130.08 Enhance Administrative Infrastructure	2.0	181,203	—
130.10 Review Organization Structure	—	150,000	—
130.11 Enhance Executive Recruitment Services	1.0	89,203	—
130.13 Enhance Administrative Support in Employee Benefits	1.0	33,127	—
130.14 Support Deferred Compensation Plan	—	(309,696)	(313,912)
130.03 Increase Capacity to Support Countywide Initiatives	2.0	563,558	—
130.04 Enhance Support to Recruitment Management	—	50,000	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	12.0	\$ 1,452,644	\$ (313,912)
Recommended Budget	187.0	\$ 21,630,059	\$ 1,882,252

0280 - County Life Insurance Plan ISF (Fund Number 0280)

Current Level Budget

FY 17 -18 Adopted Budget	—	\$ 1,157,467	\$ 433,778
Board Approved Adjustments During FY 17-18	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	(155,884)	—
Other Adjustments	—	(1,001,583)	(433,778)
Subtotal (Current Level Budget)	—	\$ —	\$ —

Recommended Changes for FY 18-19

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

0282 - CA Delta Dental Service Plan ISF (Fund Number 0282)

Current Level Budget

FY 17 -18 Adopted Budget	—	\$ 25,370,756	\$ 25,394,059
Board Approved Adjustments During FY 17-18	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	(177,099)	—
Other Adjustments	—	(25,193,657)	(25,394,059)
Subtotal (Current Level Budget)	—	\$ —	\$ —

Recommended Changes for FY 18-19



Major Changes to the Budget

	Positions	Appropriations	Revenues
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	— \$	—

0076-Unemployment Insurance ISF (Fund Number 0076)

Current Level Budget			
FY 17 -18 Adopted Budget	— \$	1,589,063 \$	741,622
Board Approved Adjustments During FY 17-18	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	(30,966)	—
Other Adjustments	—	92,097	755,808
Subtotal (Current Level Budget)	— \$	1,650,194 \$	1,497,430

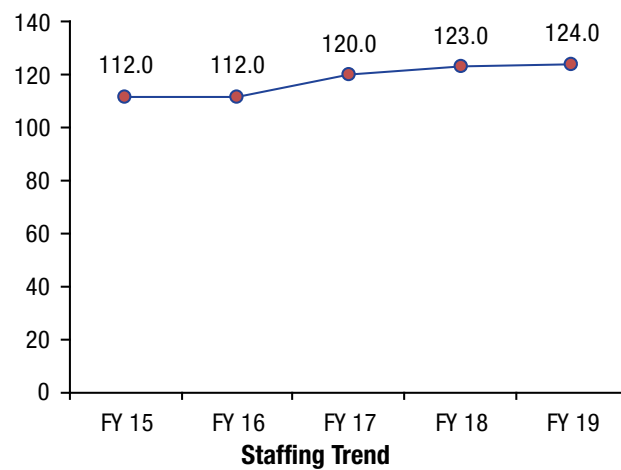
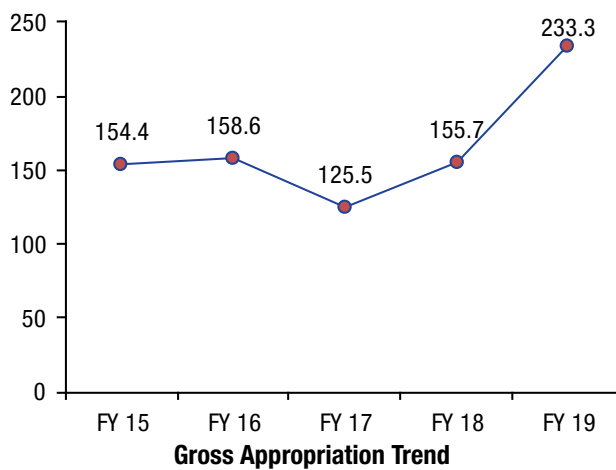
Recommended Changes for FY 18-19			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	1,650,194 \$	1,497,430



Controller-Treasurer Department

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

Budget Summary	FY 17-18 Adopted	FY 18-19 Recommended	Increase/ (Decrease)	Percent Change
Total Net Expenditures	\$ 89,641,551	\$ 90,451,343	\$ 809,792	1.0%
Revenue	\$ 1,420,156,680	\$ 1,565,445,901	\$ 145,289,221	10.2%
Net Cost	\$ (1,330,515,129)	\$ (1,474,994,558)	\$ (144,479,429)	10.9%



Data reflects appropriation level for both the Controller-Treasurer and County Debt Service (BU 810).

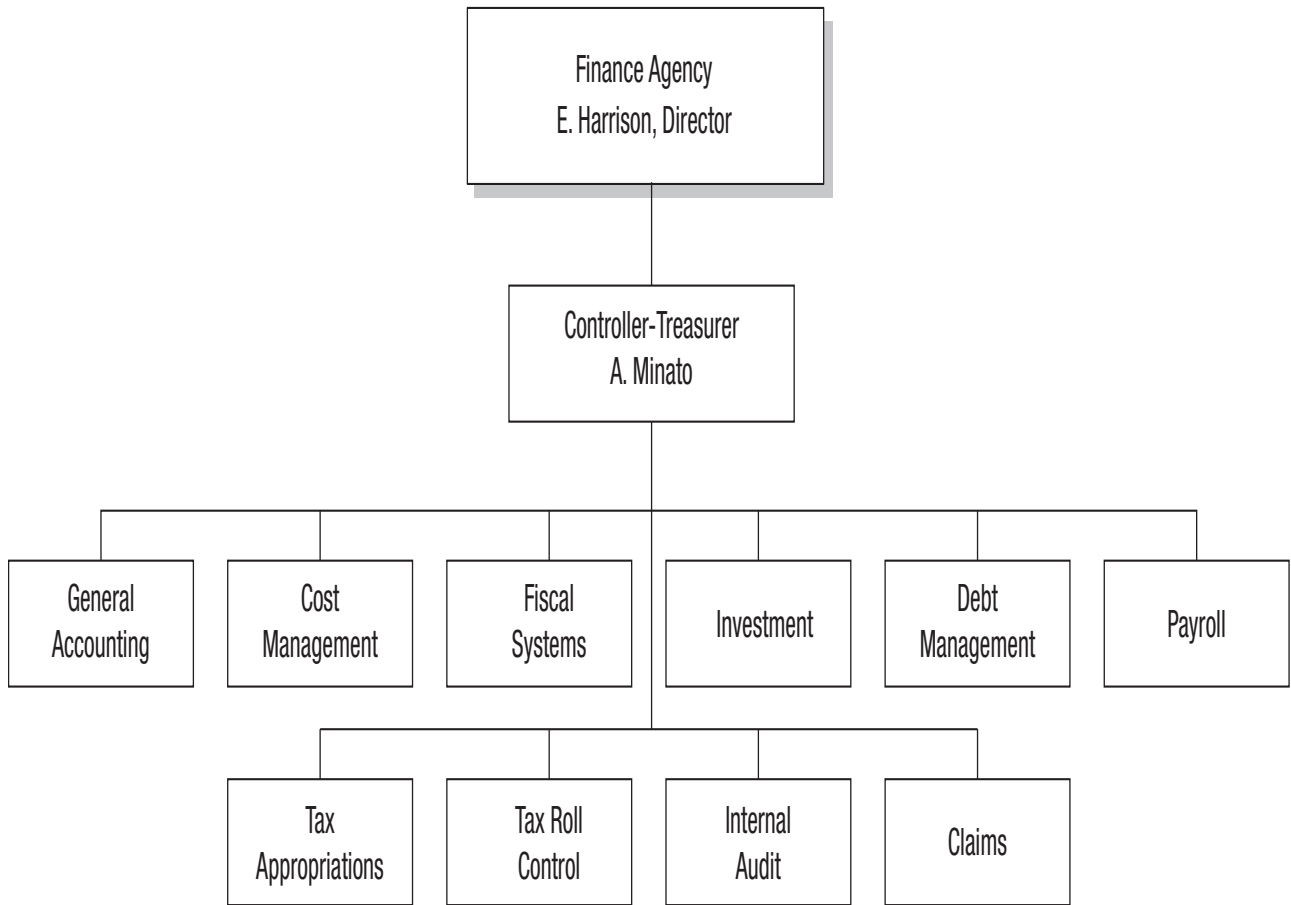
Summary of Major Changes to the Budget

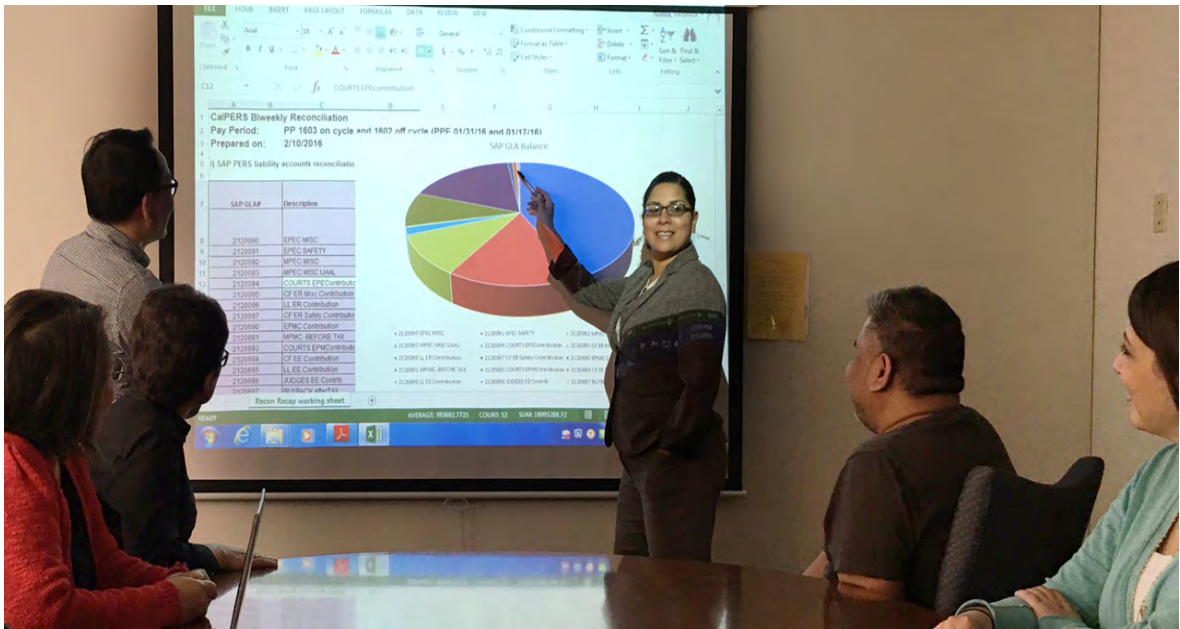
The increased net expenditure budget in the Controller-Treasurer Department (including County Debt Service) is due to the County Executive Recommended Actions presented herein, increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, increases in cost plan charges to other County departments, increases in debt service principal and bond interest payments, plus actions approved by the Board of Supervisors during FY 17-18 with an impact to FY 18-19. The Board-approved actions include moving the asset value of hospital facilities funded by general obligation bonds from the SCVMC Enterprise Fund to the General Fund and the associated usage fee being charged to the SCVMC Enterprise Fund from the General Fund, resulting in a savings.

The change between fiscal year budgets include the removal of one-time appropriations contained in the FY 17-18 budget so they do not recur in the FY 18-19 budget. The one-time revenue appropriation was for redevelopment agency pass through and retirement levy property taxes.

Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 18-19. The increased revenue is primarily due to the projected increases in property taxes.







Description of Major Services

The Controller-Treasurer Department has countywide responsibility for accounting, disbursements, treasury and investment, internal auditing, and accounting systems management. The Department plays a critical role in ensuring the County's financial success and ongoing viability.

As the chief accounting officer of the County, the Controller-Treasurer provides broad financial services:

- Accounting and financial related services
- Payroll
- Accounts payable
- Fixed asset control
- Financial statement preparation
- Cost plan preparation
- Claims under Senate Bill 90 (SB 90) State Mandated Programs for reimbursement of the costs
- Fee and charge development and monitoring
- Property tax rate calculations and apportionments
- Debt structures and issuances

- Administration, development, and support for countywide financial systems
- Other financial functions.

General Accounting

The Department provides accurate, complete, and timely financial records and reports and manages and controls disbursements and deposits for accuracy, timeliness, and cash management. Among its comprehensive accounting duties, the Department apportions interest earnings, ensures compliance with state and federal reporting requirements and generally accepted governmental accounting principles, and coordinates and completes the annual single audit and the production of the Comprehensive Annual Financial Report (CAFR).

Cost Management

The Department is responsible for the countywide Cost Allocation Plan, reviewing countywide fees and charges, and submitting to the state claims under SB 90, which requires the state to reimburse local governments for cost of services mandated by the state.

Claims

The Department processes and monitors payments to vendors, including employee claims for travel expenses and education reimbursement expenses. It also performs reviews of departmental vendor payments and transactions incurred by County procurement-card holders.

Payroll

The Department processes payments of County funds to employees on time and in accordance with laws, regulations, procedures, and contractual provisions. Payment processing includes the issuance of payroll to employees on a biweekly basis and the reporting, collection, and subsequent remittance of payroll earnings, taxes, and deductions. Responsibilities also include the establishment, training, and monitoring of procedures and guidelines related to County pay practices to ensure compliance with the law, County policies, and prudent expenditure of public funds.

Tax Apportionment

The Department allocates and distributes property taxes accurately and timely to taxing entities, including the County, school districts, cities, and special districts. It also administers the Redevelopment Property Tax Trust Fund in accordance with the law and provides reliable tax projections to County departments, cities, schools, and others. The Department also oversees County responsibilities in the dissolution of regional development agencies required under the 2011 Redevelopment Dissolution Act, which established local successor agencies to manage redevelopment projects currently underway, make payments on enforceable obligations, and dispose of redevelopment assets and properties. In this role, the Department performs the State-mandated annual review of payments on the obligations submitted by the redevelopment successor agencies and annual audits of payments.

Tax Roll Control

The Department performs the extension of the annual tax roll in accordance with the California Revenue and Taxation Code §260. The extension requires the certification of the assessment roll from the Office of the Assessor, State Board of Equalization, computed annual bond debt rates approved by the Board of Supervisors, placement of special assessments, and reconciliation of the extended tax roll prior to certifying to the tax

collector for tax bill printing, mailing, and collecting. The Tax Roll Control function includes processing corrections to the tax rolls and supplemental tax roll changes throughout the year, which requires thorough analysis to allow cancellation of existing tax bills, re-issuance of tax bills, refunds of over-payments, or additional tax bills.

Investment

The Department invests County assets in accordance with law and investment policies. The investment function works to maximize the interest earnings on funds belonging to the County, school districts, and special districts while ensuring the safety of principal and maintenance of liquidity.

Debt Management

The Department provides the administration with ongoing analyses of the County's long-term debt and makes accurate and timely debt service payments on the County's long-term debt as the general obligation bonds issued by the school districts and special districts.

Fiscal Systems

The Department also provides the administration and development for the County's fiscal systems:

- Accounting and procurement system
- Human resource-payroll system
- Time and attendance system
- Budget system.

In addition, fiscal systems services include business process improvement analysis, problem-solving, the development of the County's electronic report distribution system and other custom reports, user training, and ongoing system maintenance.

Internal Audit

The Department assists the Administration and County departments with establishing and maintaining internal control systems that ensure the safeguarding of assets, reliability of financial records, compliance with laws and regulations, efficiency of operations, and the achievement of objectives.

Measure of Success

Bond Rating: The Controller-Treasurer Department is the steward of the public's financial resources. Its mission is to promote the County's financial viability by managing its accounting systems and assets with integrity. The Department manages the County's financial affairs to obtain superior bond ratings for all debt issuances. The goal is to maintain or improve the

County's bond rating for all debt issuances to ensure the cost of borrowing is as low as possible. Saving on interest allows the County to provide more services to its residents. The superior bond rating is identified as AAA by Standard and Poor's and AA+ by Fitch rating agencies.

Controller-Treasurer Department	FY 16-17	FY 17-18	FY 18-19
Measure of Success	Actual	Anticipated	Targeted
Maintain or Improve Bond Rating	AAA/AA+	AAA/AA+	AAA/AA+

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.

Service Impact: The migration of SCVMC's stand-alone accounting system to the County's core system will eliminate the need to reconcile information between the two systems, reduce risks, deliver more accurate and timely information, improve transparency, and improve processing efficiency. The added position will support the additional needs of SCVMC to maintain its general

ledger account with greater detail than the rest of the County and to interface with other systems. SCVMC must also classify its transactions and report financial activities to meet the requirements of the Office of Statewide Health Planning and Development. In addition, the position will help maintain the system by updating the County's core system reports customized for SCVMC, updating the mapping and translation tables used for the interfaces between the County's core system and SCVMC application systems, administering cost center and organizational changes, and enhancing existing functions in the County's core system to meet SCVMC requirements. Additionally, the position will support the development of analytical and statistical reports using the County's core system Business Warehouse.



In addition to the recommended position in the Controller-Treasurer Department, positions are recommended in SCVMC and ISD. The table below shows all positions being requested.

Summary of Position Changes

Job Code	Job Title	FTE
Controller-Treasurer		
G85	Sr. Business Information Tech Consultant	1.0
SCVMC		
B76	Senior Accountant	1.0
B1N	Senior Management Analyst	1.0
ISD		
G07	Senior Programming Analyst	1.0
Total		4.0

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.

Service Impact: There is no impact to services. The financial transactions for the Whole Person Care Program will be managed in SCVMC's budget instead of

the Whole Person Care Fund. Thus, the budget in this fund is no longer needed. See SCVMC (BU 921) section of the Recommended Budget for additional information.

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.

Service Impact: There is no impact to services. On January 1, 2018, the Controller-Treasurer Department assumed the responsibility for administering the ERP previously administered by the Learning and Employee Development Division of the Office of the County Executive. This action transfers the budget from the Office of the County Executive to the Controller-Treasurer Department to complete the transition of the ERP. See Office of the County Executive (BU 107) section of the Recommended Budget for additional information.

Ongoing Cost: \$315,888

Revenue and Appropriations for Expenditures Controller-Treasurer— Budget Unit 110

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ 16,676,769	\$ 18,532,416	\$ 19,049,771	517,355	2.8%
Services And Supplies	12,056,115	24,178,965	24,000,091	(178,874)	-0.7%
Fixed Assets	12,447,167	—	—	—	—
Operating/Equity Transfers	—	22,571,530	—	(22,571,530)	-100.0%
Total Gross Expenditures	\$ 41,180,051	\$ 65,282,911	\$ 43,049,862	(22,233,049)	-34.1%
Expenditure Transfers	(63,398,414)	(67,297,028)	(128,416,006)	(61,118,978)	90.8%
Total Net Expenditures	\$ (22,218,362)	\$ (2,014,117)	\$ (85,366,144)	(83,352,027)	4,138.4%
Revenue	1,310,371,058	1,320,198,158	1,423,489,014	103,290,856	7.8%
Net Cost	\$ (1,332,589,421)	\$ (1,322,212,275)	\$ (1,508,855,158)	(186,642,883)	14.1%



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

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ 16,676,769	\$ 18,532,416	\$ 19,049,771	\$ 517,355	2.8%
Services And Supplies	12,056,115	24,178,965	24,000,091	(178,874)	-0.7%
Fixed Assets	12,447,167	—	—	—	—
Operating/Equity Transfers	—	22,571,530	—	(22,571,530)	-100.0%
Total Gross Expenditures	\$ 41,180,051	\$ 65,282,911	\$ 43,049,862	(22,233,049)	-34.1%
Expenditure Transfers	(63,398,414)	(67,297,028)	(128,416,006)	(61,118,978)	90.8%
Total Net Expenditures	\$ (22,218,362)	\$ (2,014,117)	\$ (85,366,144)	(83,352,027)	4,138.4%
Revenue	1,290,634,422	1,316,687,745	1,414,481,394	97,793,649	7.4%
Net Cost	\$ (1,312,852,785)	\$ (1,318,701,862)	\$ (1,499,847,538)	(181,145,676)	13.7%

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

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Total Gross Expenditures	\$ —	\$ —	\$ —	—	—
Total Net Expenditures	\$ —	\$ —	\$ —	—	—
Revenue	19,631,414	3,510,413	9,007,620	5,497,207	156.6%
Net Cost	\$ (19,631,414)	\$ (3,510,413)	\$ (9,007,620)	(5,497,207)	156.6%

**Revenue and Appropriations for Expenditures
Controller-Treasurer— Budget Unit 110
County/Stanford Trail Agreement - Fund 0129**

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Total Gross Expenditures	\$ —	\$ —	\$ —	—	—
Total Net Expenditures	\$ —	\$ —	\$ —	—	—
Revenue	105,222	—	—	—	—
Net Cost	\$ (105,222)	\$ —	\$ —	—	—



Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 17 -18 Adopted Budget	123.0	\$ (2,014,117)	\$ 1,316,687,745
Board Approved Adjustments During FY 17-18	2.0	(47,687,344)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-2.0	434,444	—
IntraCounty Adjustments	—	(13,664,442)	(7,196,415)
Other Adjustments	—	(747,977)	127,561,594
Subtotal (Current Level Budget)	123.0	\$ (63,679,436)	\$ 1,437,052,924
Recommended Changes for FY 18-19			
IntraCounty Adjustments	—	\$ (22,315,884)	\$ (22,571,530)
Decision Packages			
107.64 Transfer Budget for Employee Reimb Prog (ERP) fr CEO	—	315,888	—
SCC.01 Add Staff for Migration of SCVMC Accounting System	1.0	147,597	—
Reduce PERS \$8.4M: Prepayment of Unfunded Actuarial Liability	—	(40,909)	—
Information Technology			
FY19 IT Project T11019CTMS Update County's Central Time MGMT	—	206,600	—
Capital			
Subtotal (Recommended Changes)	1.0	\$ (21,686,708)	\$ (22,571,530)
Recommended Budget	124.0	\$ (85,366,144)	\$ 1,414,481,394
0010-Cash Reserve Fund (Fund Number 0010)			
Current Level Budget			
FY 17 -18 Adopted Budget	—	\$ —	\$ 3,510,413
Board Approved Adjustments During FY 17-18	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ —	\$ 3,510,413
Recommended Changes for FY 18-19			
IntraCounty Adjustments	—	\$ —	\$ 5,497,207
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ —	\$ 5,497,207
Recommended Budget	—	\$ —	\$ 9,007,620



Revenue and Appropriations for Expenditures County Debt Service— Budget Unit 810

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Services And Supplies	\$ 860,221	\$ 914,200	\$ 1,436,500	\$ 522,300	57.1%
Other Charges	83,467,995	89,936,468	185,340,267	95,403,799	106.1%
Operating/Equity Transfers	91,132,878	805,000	3,489,321	2,684,321	333.5%
Total Gross Expenditures	\$ 175,461,094	\$ 91,655,668	\$ 190,266,088	\$ 98,610,420	107.6%
Expenditure Transfers	—	—	(14,448,601)	(14,448,601)	n/a
Total Net Expenditures	\$ 175,461,094	\$ 91,655,668	\$ 175,817,487	\$ 84,161,819	91.8%
Revenue	553,430,186	99,958,522	141,956,887	41,998,365	42.0%
Net Cost	\$ (377,969,092)	\$ (8,302,854)	\$ 33,860,600	\$ 42,163,454	-507.8%

Revenue and Appropriations for Expenditures County Debt Service— Budget Unit 810 General Fund - Fund 0001

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Services And Supplies	\$ 752,651	\$ 786,200	\$ 1,160,500	\$ 374,300	47.6%
Other Charges	19,779,479	20,133,781	55,963,927	35,830,146	178.0%
Total Gross Expenditures	\$ 20,532,130	\$ 20,919,981	\$ 57,124,427	\$ 36,204,446	173.1%
Expenditure Transfers	—	—	(14,448,601)	(14,448,601)	n/a
Total Net Expenditures	\$ 20,532,130	\$ 20,919,981	\$ 42,675,826	\$ 21,755,845	104.0%
Revenue	12,429,378	3,309,993	6,268,991	2,958,998	89.4%
Net Cost	\$ 8,102,752	\$ 17,609,988	\$ 36,406,835	\$ 18,796,847	106.7%

Revenue and Appropriations for Expenditures County Debt Service— Budget Unit 810 Public Facilities Corp Debt Service - Fund 0045

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Total Gross Expenditures	\$ —	\$ —	\$ —	—	—
Total Net Expenditures	\$ —	\$ —	\$ —	—	—
Revenue	2,709	—	—	—	—
Net Cost	\$ (2,709)	\$ —	\$ —	—	—



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

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Other Charges	\$ 20,726,917	\$ 26,384,318	\$ 27,419,318	1,035,000	3.9%
Total Gross Expenditures	\$ 20,726,917	\$ 26,384,318	\$ 27,419,318	1,035,000	3.9%
Total Net Expenditures	\$ 20,726,917	\$ 26,384,318	\$ 27,419,318	1,035,000	3.9%
Revenue	25,183,180	26,384,318	27,419,318	1,035,000	3.9%
Net Cost	\$ (4,456,263)	\$ —	\$ —	—	—

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

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Services And Supplies	\$ 107,570	\$ 128,000	\$ 123,000	(5,000)	-3.9%
Other Charges	42,586,744	43,418,369	47,680,194	4,261,825	9.8%
Total Gross Expenditures	\$ 42,694,313	\$ 43,546,369	\$ 47,803,194	4,256,825	9.8%
Total Net Expenditures	\$ 42,694,313	\$ 43,546,369	\$ 47,803,194	4,256,825	9.8%
Revenue	43,426,891	43,546,369	47,803,194	4,256,825	9.8%
Net Cost	\$ (732,577)	\$ —	\$ —	—	—

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

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Services And Supplies	\$ —	\$ —	\$ 153,000	153,000	n/a
Other Charges	—	—	54,276,828	54,276,828	n/a
Total Gross Expenditures	\$ —	\$ —	\$ 54,429,828	54,429,828	n/a
Total Net Expenditures	\$ —	\$ —	\$ 54,429,828	54,429,828	n/a
Revenue	—	—	54,429,828	54,429,828	n/a
Net Cost	\$ —	\$ —	\$ —	—	—



**Revenue and Appropriations for Expenditures
County Debt Service— Budget Unit 810
1991 Refunding COPS Interest - Fund 0220**

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Operating/Equity Transfers	\$ —	\$ —	\$ 300	\$ 300	n/a
Total Gross Expenditures	\$ —	\$ —	\$ 300	\$ 300	n/a
Total Net Expenditures	\$ —	\$ —	\$ 300	\$ 300	n/a
Revenue	(31,755)	—	—	—	—
Net Cost	\$ 31,755	\$ —	\$ 300	\$ 300	n/a

**Revenue and Appropriations for Expenditures
County Debt Service— Budget Unit 810
SCCFA Hospital Bond Refunding Fund - Fund 0480**

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Other Charges	\$ 387,805	\$ —	\$ —	—	—
Total Gross Expenditures	\$ 387,805	\$ —	\$ —	—	—
Total Net Expenditures	\$ 387,805	\$ —	\$ —	—	—
Revenue	(404,895)	—	—	—	—
Net Cost	\$ 792,700	\$ —	\$ —	—	—

**Revenue and Appropriations for Expenditures
County Debt Service— Budget Unit 810
SCCFA Hospital Bond Reserve - Fund 0481**

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Operating/Equity Transfers	\$ 613,340	\$ —	\$ —	—	—
Total Gross Expenditures	\$ 613,340	\$ —	\$ —	—	—
Total Net Expenditures	\$ 613,340	\$ —	\$ —	—	—
Revenue	—	—	—	—	—
Net Cost	\$ 613,340	\$ —	\$ —	—	—



**Revenue and Appropriations for Expenditures
County Debt Service— Budget Unit 810
SCCFA Hospital Bond Project Fund - Fund 0482**

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Total Gross Expenditures \$	— \$	— \$	— \$	—	—
Total Net Expenditures \$	— \$	— \$	— \$	—	—
Revenue	143,859,449	12,353,304	—	(12,353,304)	-100.0%
Net Cost \$	(143,859,449) \$	(12,353,304) \$	— \$	12,353,304	-100.0%

**Revenue and Appropriations for Expenditures
County Debt Service— Budget Unit 810
Hospital Bond Interest Fund - Fund 0483**

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Operating/Equity Transfers \$	127,000 \$	400,000 \$	— \$	(400,000)	-100.0%
Total Gross Expenditures \$	127,000 \$	400,000 \$	— \$	(400,000)	-100.0%
Total Net Expenditures \$	127,000 \$	400,000 \$	— \$	(400,000)	-100.0%
Revenue	190,759	—	—	—	—
Net Cost \$	(63,759) \$	400,000	— \$	(400,000)	-100.0%

**Revenue and Appropriations for Expenditures
County Debt Service— Budget Unit 810
SCCFA Hospital Project Fund - Fund 0485**

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Total Gross Expenditures \$	—	—	—	—	—
Total Net Expenditures	—	—	—	—	—
Revenue	120,670,094	4,850,000	—	(4,850,000)	-100.0%
Net Cost \$	(120,670,094) \$	(4,850,000)	— \$	4,850,000	-100.0%



Revenue and Appropriations for Expenditures
County Debt Service— Budget Unit 810
SCCFA Hospital Investment Interest Fund - Fund 0487

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Operating/Equity Transfers	\$ 45,000	\$ 78,000	\$ —	(78,000)	-100.0%
Total Gross Expenditures	\$ 45,000	\$ 78,000	\$ —	(78,000)	-100.0%
Total Net Expenditures	\$ 45,000	\$ 78,000	\$ —	(78,000)	-100.0%
Revenue	68,761	—	—	—	—
Net Cost	\$ (23,761)	\$ 78,000	\$ —	(78,000)	-100.0%

Revenue and Appropriations for Expenditures
County Debt Service— Budget Unit 810
Morgan Hill Courthouse Capitalized Interest - Fund 0492

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Total Gross Expenditures	\$ —	\$ —	\$ —	—	—
Total Net Expenditures	\$ —	\$ —	\$ —	—	—
Revenue	146	—	—	—	—
Net Cost	\$ (146)	\$ —	\$ —	—	—

Revenue and Appropriations for Expenditures
County Debt Service— Budget Unit 810
Morgan Hill Courthouse Investment Interest - Fund 0493

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Operating/Equity Transfers	\$ —	\$ —	\$ 200	200	n/a
Total Gross Expenditures	\$ —	\$ —	\$ 200	200	n/a
Total Net Expenditures	\$ —	\$ —	\$ 200	200	n/a
Revenue	1	—	—	—	—
Net Cost	\$ (1)	\$ —	\$ 200	200	n/a



**Revenue and Appropriations for Expenditures
County Debt Service— Budget Unit 810
Multiple Facilities Capitalized Interest - Fund 0496**

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Other Charges	\$ 5,666	\$ —	\$ —	—	—
Total Gross Expenditures	\$ 5,666	\$ —	\$ —	—	—
Total Net Expenditures	\$ 5,666	\$ —	\$ —	—	—
Revenue	5,666	—	—	—	—
Net Cost	\$ 0	\$ —	\$ —	—	—

**Revenue and Appropriations for Expenditures
County Debt Service— Budget Unit 810
Multiple Facilities Investment Interest - Fund 0497**

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Operating/Equity Transfers	\$ 8,000	\$ 19,000	\$ 15,000	(4,000)	-21.1%
Total Gross Expenditures	\$ 8,000	\$ 19,000	\$ 15,000	(4,000)	-21.1%
Total Net Expenditures	\$ 8,000	\$ 19,000	\$ 15,000	(4,000)	-21.1%
Revenue	13,219	—	—	—	—
Net Cost	\$ (5,219)	\$ 19,000	\$ 15,000	(4,000)	-21.1%

**Revenue and Appropriations for Expenditures
County Debt Service— Budget Unit 810
Bonds Investment Interest - Fund 0502**

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Operating/Equity Transfers	\$ 29,000	\$ 79,000	\$ 200,000	121,000	153.2%
Total Gross Expenditures	\$ 29,000	\$ 79,000	\$ 200,000	121,000	153.2%
Total Net Expenditures	\$ 29,000	\$ 79,000	\$ 200,000	121,000	153.2%
Revenue	150,683	—	—	—	—
Net Cost	\$ (121,683)	\$ 79,000	\$ 200,000	121,000	153.2%



**Revenue and Appropriations for Expenditures
County Debt Service— Budget Unit 810
Multiple Facilities 2006 Bonds - Reserve Fund - Fund 0503**

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Total Gross Expenditures \$	— \$	— \$	— \$	—	—
Total Net Expenditures \$	— \$	— \$	— \$	—	—
Revenue	8,995,662	—	—	—	—
Net Cost \$	(8,995,662) \$	— \$	— \$	—	—

**Revenue and Appropriations for Expenditures
County Debt Service— Budget Unit 810
SCCFA 2006 Hospital Project Fund - Fund Number 0504**

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Total Gross Expenditures \$	— \$	— \$	— \$	—	—
Total Net Expenditures \$	— \$	— \$	— \$	—	—
Revenue	98,211,246	2,051,760	—	(2,051,760)	-100.0%
Net Cost \$	(98,211,246) \$	(2,051,760) \$	— \$	2,051,760	-100.0%

**Revenue and Appropriations for Expenditures
County Debt Service— Budget Unit 810
SCCFA 2006 Hospital Investment Interest - Fund 0506**

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Operating/Equity Transfers \$	62,000 \$	114,000 \$	— \$	(114,000)	-100.0%
Total Gross Expenditures \$	62,000 \$	114,000 \$	— \$	(114,000)	-100.0%
Total Net Expenditures \$	62,000 \$	114,000 \$	— \$	(114,000)	-100.0%
Revenue	111,269	—	—	—	—
Net Cost \$	(49,269) \$	114,000 \$	— \$	(114,000)	-100.0%



**Revenue and Appropriations for Expenditures
County Debt Service— Budget Unit 810
Tobacco Securitization Investment Interest - Fund 0508**

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Operating/Equity Transfers	\$ 10,594,133	\$ —	\$ —	—	—
Total Gross Expenditures	\$ 10,594,133	\$ —	\$ —	—	—
Total Net Expenditures	\$ 10,594,133	\$ —	\$ —	—	—
Revenue	—	—	—	—	—
Net Cost	\$ 10,594,133	\$ —	\$ —	—	—

**Revenue and Appropriations for Expenditures
County Debt Service— Budget Unit 810
Tobacco Securitization Project - Fund Number 0509**

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Total Gross Expenditures	\$ —	\$ —	\$ —	—	—
Total Net Expenditures	\$ —	\$ —	\$ —	—	—
Revenue	176,649	—	—	—	—
Net Cost	\$ (176,649)	\$ —	\$ —	—	—

**Revenue and Appropriations for Expenditures
County Debt Service— Budget Unit 810
SCCFA 2007 Hospital Project Fund - Fund 0510**

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Operating/Equity Transfers	\$ 206,494	—	—	—	—
Total Gross Expenditures	\$ 206,494	—	—	—	—
Total Net Expenditures	\$ 206,494	—	—	—	—
Revenue	60,063,831	1,715,000	—	(1,715,000)	-100.0%
Net Cost	\$ (59,857,337)	\$ (1,715,000)	\$ —	\$ 1,715,000	-100.0%



**Revenue and Appropriations for Expenditures
County Debt Service— Budget Unit 810
Multi Facilities 2007 Bonds Investment Interest - Fund 0512**

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Operating/Equity Transfers	\$ 39,000	\$ 65,000	\$ —	(65,000)	-100.0%
Total Gross Expenditures	\$ 39,000	\$ 65,000	\$ —	(65,000)	-100.0%
Total Net Expenditures	\$ 39,000	\$ 65,000	\$ —	(65,000)	-100.0%
Revenue	53,828	—	—	—	—
Net Cost	\$ (14,828)	\$ 65,000	\$ —	(65,000)	-100.0%

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

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Operating/Equity Transfers	\$ 7,000	\$ 20,000	\$ 78,000	58,000	290.0%
Total Gross Expenditures	\$ 7,000	\$ 20,000	\$ 78,000	58,000	290.0%
Total Net Expenditures	\$ 7,000	\$ 20,000	\$ 78,000	58,000	290.0%
Revenue	63,440	—	—	—	—
Net Cost	\$ (56,440)	\$ 20,000	\$ 78,000	58,000	290.0%

**Revenue and Appropriations for Expenditures
County Debt Service— Budget Unit 810
Multi Facilities 2007 Bonds Reserve - Fund 0516**

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Total Gross Expenditures	\$ —	\$ —	\$ —	—	—
Total Net Expenditures	\$ —	\$ —	\$ —	—	—
Revenue	4,795,417	—	—	—	—
Net Cost	\$ (4,795,417)	\$ —	\$ —	—	—



**Revenue and Appropriations for Expenditures
County Debt Service— Budget Unit 810
GO Bonds Investment Interest Fund - Fund 0518**

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Total Gross Expenditures \$	— \$	— \$	— \$	—	—
Total Net Expenditures \$	— \$	— \$	— \$	—	—
Revenue	81,865	—	—	—	—
Net Cost \$	(81,865) \$	— \$	— \$	—	—

**Revenue and Appropriations for Expenditures
County Debt Service— Budget Unit 810
2011 Series A QECB Investment Interest - Fund 0519**

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Operating/Equity Transfers \$	177,849 \$	30,000 \$	— \$	(30,000)	-100.0%
Total Gross Expenditures \$	177,849 \$	30,000 \$	— \$	(30,000)	-100.0%
Total Net Expenditures \$	177,849 \$	30,000 \$	— \$	(30,000)	-100.0%
Revenue	406	—	—	—	—
Net Cost \$	177,443 \$	30,000 \$	— \$	(30,000)	-100.0%

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

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Operating/Equity Transfers \$	5,234 \$	— \$	— \$	—	—
Total Gross Expenditures \$	5,234 \$	— \$	— \$	—	—
Total Net Expenditures \$	5,234 \$	— \$	— \$	—	—
Revenue	(125,411)	—	—	—	—
Net Cost \$	130,645 \$	— \$	— \$	—	—



**Revenue and Appropriations for Expenditures
County Debt Service— Budget Unit 810
2012 Series A Investment Interest EPIC Project - Fund 0521**

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Total Gross Expenditures \$	— \$	— \$	— \$	—	—
Total Net Expenditures \$	— \$	— \$	— \$	—	—
Revenue	71,984	—	—	—	—
Net Cost \$	(71,984) \$	— \$	— \$	—	—

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

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Total Gross Expenditures \$	— \$	— \$	— \$	—	—
Total Net Expenditures \$	— \$	— \$	— \$	—	—
Revenue	5,530,000	5,747,778	6,035,556	287,778	5.0%
Net Cost \$	(5,530,000) \$	(5,747,778) \$	(6,035,556) \$	(287,778)	5.0%

**Revenue and Appropriations for Expenditures
County Debt Service— Budget Unit 810
2012 Series A Investment Interest Technology Project - Fund 0524**

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Total Gross Expenditures \$	— \$	— \$	— \$	—	—
Total Net Expenditures \$	— \$	— \$	— \$	—	—
Revenue	28,624	—	—	—	—
Net Cost \$	(28,624) \$	— \$	— \$	—	—



**Revenue and Appropriations for Expenditures
County Debt Service— Budget Unit 810
2012 Sesries A Technology Projects - Fund 0526**

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Operating/Equity Transfers	\$ 1,945	\$ —	\$ —	—	—
Total Gross Expenditures	\$ 1,945	\$ —	\$ —	—	—
Total Net Expenditures	\$ 1,945	—	—	—	—
Revenue	—	—	—	—	—
Net Cost	\$ 1,945	—	—	—	—

**Revenue and Appropriations for Expenditures
County Debt Service— Budget Unit 810
GO Bond 2013 Series B Project - Fund 0527**

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Operating/Equity Transfers	\$ 68,096,673	\$ —	\$ —	—	—
Total Gross Expenditures	\$ 68,096,673	\$ —	\$ —	—	—
Total Net Expenditures	\$ 68,096,673	\$ —	\$ —	—	—
Revenue	—	—	—	—	—
Net Cost	\$ 68,096,673	\$ —	\$ —	—	—

**Revenue and Appropriations for Expenditures
County Debt Service— Budget Unit 810
GO Bond 2013 Series B Investment Interest - Fund 0528**

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Total Gross Expenditures	\$ —	\$ —	\$ —	—	—
Total Net Expenditures	\$ —	\$ —	\$ —	—	—
Revenue	818,211	—	—	—	—
Net Cost	\$ (818,211)	\$ —	\$ —	—	—



**Revenue and Appropriations for Expenditures
County Debt Service— Budget Unit 810
CREB Project Fund - Fund 0530**

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Operating/Equity Transfers	\$ 11,120,210	\$ —	\$ —	—	—
Total Gross Expenditures	\$ 11,120,210	\$ —	\$ —	—	—
Total Net Expenditures	\$ 11,120,210	\$ —	\$ —	—	—
Revenue	4,035	—	—	—	—
Net Cost	\$ 11,116,175	\$ —	\$ —	—	—

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

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Other Charges	\$ (18,615)	\$ —	\$ —	—	—
Operating/Equity Transfers	—	—	300,000	300,000	n/a
Total Gross Expenditures	\$ (18,615)	\$ —	\$ 300,000	\$ 300,000	n/a
Total Net Expenditures	\$ (18,615)	\$ —	\$ 300,000	\$ 300,000	n/a
Revenue	379,630	—	—	—	—
Net Cost	\$ (398,245)	\$ —	\$ 300,000	\$ 300,000	n/a

**Revenue and Appropriations for Expenditures
County Debt Service— Budget Unit 810
SCCFA 08M Reserve - Fund 0534**

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Total Gross Expenditures	\$ —	\$ —	\$ —	—	—
Total Net Expenditures	\$ —	\$ —	\$ —	—	—
Revenue	6,935,191	—	—	—	—
Net Cost	\$ (6,935,191)	\$ —	\$ —	—	—



**Revenue and Appropriations for Expenditures
County Debt Service— Budget Unit 810
SCCFA 08M Investment Interest - Fund 0535**

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Operating/Equity Transfers	\$ —	\$ —	\$ 75,000	\$ 75,000	n/a
Total Gross Expenditures	\$ —	\$ —	\$ 75,000	\$ 75,000	n/a
Total Net Expenditures	\$ —	\$ —	\$ 75,000	\$ 75,000	n/a
Revenue	62,409	—	—	—	—
Net Cost	\$ (62,409)	\$ —	\$ 75,000	\$ 75,000	n/a

**Revenue and Appropriations for Expenditures
County Debt Service— Budget Unit 810
SCCFA 15P (06I)16Q(08L-06J) Hospital Project - Fund 0536**

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Operating/Equity Transfers	\$ —	\$ —	\$ 2,253,190	\$ 2,253,190	n/a
Total Gross Expenditures	\$ —	\$ —	\$ 2,253,190	\$ 2,253,190	n/a
Total Net Expenditures	\$ —	\$ —	\$ 2,253,190	\$ 2,253,190	n/a
Revenue	2,270,672	—	—	—	—
Net Cost	\$ (2,270,672)	\$ —	\$ 2,253,190	\$ 2,253,190	n/a

**Revenue and Appropriations for Expenditures
County Debt Service— Budget Unit 810
SCCFA 16Q(07A) Hospital Project - Fund Number 0537**

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Operating/Equity Transfers	\$ —	\$ —	\$ 567,631	\$ 567,631	n/a
Total Gross Expenditures	\$ —	\$ —	\$ 567,631	\$ 567,631	n/a
Total Net Expenditures	\$ —	\$ —	\$ 567,631	\$ 567,631	n/a
Revenue	567,631	—	—	—	—
Net Cost	\$ (567,631)	\$ —	\$ 567,631	\$ 567,631	n/a



**Revenue and Appropriations for Expenditures
County Debt Service— Budget Unit 810
SCCFA 08A, 16A Reserve - Fund 0538**

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Total Gross Expenditures \$	— \$	— \$	— \$	—	—
Total Net Expenditures \$	— \$	— \$	— \$	—	—
Revenue	18,769,310	—	—	—	—
Net Cost \$	(18,769,310) \$	— \$	— \$	—	—

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 17 -18 Adopted Budget		— \$ 20,919,981	\$ 3,309,993
Board Approved Adjustments During FY 17-18		— 20,970,064	657,000
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		—	—
IntraCounty Adjustments		— 991,270	2,860,058
Other Adjustments		— (205,489)	(558,060)
Subtotal (Current Level Budget)		— \$ 42,675,826	\$ 6,268,991
Recommended Changes for FY 18-19			
IntraCounty Adjustments		— \$	\$
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)		— \$	\$
Recommended Budget		— \$ 42,675,826	\$ 6,268,991
0079-Pension Obligation Bond - Debt Service F (Fund Number 0079)			
Current Level Budget			
FY 17 -18 Adopted Budget		— \$ 26,384,318	\$ 26,384,318
Board Approved Adjustments During FY 17-18		—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		—	—
IntraCounty Adjustments		—	—
Other Adjustments		— 1,035,000	1,035,000
Subtotal (Current Level Budget)		— \$ 27,419,318	\$ 27,419,318
Recommended Changes for FY 18-19			
IntraCounty Adjustments		— \$	\$
Decision Packages			
Information Technology			
Capital			



Major Changes to the Budget

	Positions	Appropriations	Revenues
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	27,419,318 \$	27,419,318

0483-Hospital Bond Interest Fund (Fund Number 0483)

Current Level Budget			
FY 17 -18 Adopted Budget	— \$	400,000 \$	—
Board Approved Adjustments During FY 17-18	—	(400,000)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	— \$	— \$	—

Recommended Changes for FY 18-19			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	— \$	—

0220-1991 Refunding COPS Interest (Fund Number 0220)

Current Level Budget			
FY 17 -18 Adopted Budget	— \$	— \$	—
Board Approved Adjustments During FY 17-18	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	300	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	— \$	300 \$	—

Recommended Changes for FY 18-19			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	300 \$	—

0493-Morgan Hill Courthouse Investment Intere (Fund Number 0493)

Current Level Budget			
FY 17 -18 Adopted Budget	— \$	— \$	—
Board Approved Adjustments During FY 17-18	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	200	—
Other Adjustments	—	—	—



Major Changes to the Budget

	Positions	Appropriations	Revenues
Subtotal (Current Level Budget)	— \$	200 \$	—
Recommended Changes for FY 18-19			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	200 \$	—
0497-Multiple Facilities - Investment Interest (Fund Number 0497)			
Current Level Budget			
FY 17 -18 Adopted Budget	— \$	19,000 \$	—
Board Approved Adjustments During FY 17-18	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	(4,000)	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	— \$	15,000 \$	—
Recommended Changes for FY 18-19			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	15,000 \$	—
0485-SCCFA Hospital Project Fund (Fund Number 0485)			
Current Level Budget			
FY 17 -18 Adopted Budget	— \$	— \$	4,850,000
Board Approved Adjustments During FY 17-18	—	—	(4,850,000)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	— \$	— \$	—
Recommended Changes for FY 18-19			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	— \$	—



Major Changes to the Budget

	Positions	Appropriations	Revenues
0487-SCCFA Hospital Investment Interest Fund (Fund Number 0487)			
Current Level Budget			
FY 17 -18 Adopted Budget	—	\$ 78,000	\$ —
Board Approved Adjustments During FY 17-18	—	(78,000)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ —	\$ —
Recommended Changes for FY 18-19			
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Recommended Budget	—	\$ —	\$ —
0502-Multiple Fac 2006 Bonds-Investment Inter (Fund Number 0502)			
Current Level Budget			
FY 17 -18 Adopted Budget	—	\$ 79,000	\$ —
Board Approved Adjustments During FY 17-18	—	114,000	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	7,000	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 200,000	\$ —
Recommended Changes for FY 18-19			
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Recommended Budget	—	\$ 200,000	\$ —
0504-SCCFA 2006 Hospital Project Fund (Fund Number 0504)			
Current Level Budget			
FY 17 -18 Adopted Budget	—	\$ —	\$ 2,051,760
Board Approved Adjustments During FY 17-18	—	—	(2,051,760)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ —	\$ —



Major Changes to the Budget

	Positions	Appropriations	Revenues
Recommended Changes for FY 18-19			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	— \$	—
0506-SCCFA 2006 Hospital Investment Interest (Fund Number 0506)			
Current Level Budget			
FY 17 -18 Adopted Budget	— \$	114,000 \$	—
Board Approved Adjustments During FY 17-18	—	(114,000)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	— \$	— \$	—
Recommended Changes for FY 18-19			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	— \$	—
0510-SCCFA 2007 Hospital Project Fund (Fund Number 0510)			
Current Level Budget			
FY 17 -18 Adopted Budget	— \$	— \$	1,715,000
Board Approved Adjustments During FY 17-18	—	—	(1,715,000)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	— \$	— \$	—
Recommended Changes for FY 18-19			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	— \$	—



Major Changes to the Budget

	Positions	Appropriations	Revenues
0512-Multi Facilities 2007 Bonds - Invest Int (Fund Number 0512)			
Current Level Budget			
FY 17 -18 Adopted Budget	—	\$ 65,000	\$ —
Board Approved Adjustments During FY 17-18	—	(65,000)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ —	\$ —
Recommended Changes for FY 18-19			
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Recommended Budget	—	\$ —	\$ —
0515-SCCFA 2007 Investment Interest Fund (Fund Number 0515)			
Current Level Budget			
FY 17 -18 Adopted Budget	—	\$ 20,000	\$ —
Board Approved Adjustments During FY 17-18	—	65,000	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	(7,000)	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 78,000	\$ —
Recommended Changes for FY 18-19			
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Recommended Budget	—	\$ 78,000	\$ —
0519-2011 Series A QECB Invest Interest-clsd FY18 (Fund Number 0519)			
Current Level Budget			
FY 17 -18 Adopted Budget	—	\$ 30,000	\$ —
Board Approved Adjustments During FY 17-18	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	(30,000)	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ —	\$ —



Major Changes to the Budget

	Positions	Appropriations	Revenues
Recommended Changes for FY 18-19			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	— \$	—
0482-SCCFA HOSPITAL BOND PROJECT FUND (Fund Number 0482)			
Current Level Budget			
FY 17 -18 Adopted Budget	— \$	— \$	12,353,304
Board Approved Adjustments During FY 17-18	—	—	(12,353,304)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	— \$	— \$	—
Recommended Changes for FY 18-19			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	— \$	—
0100-General Obligation Bonds (Fund Number 0100)			
Current Level Budget			
FY 17 -18 Adopted Budget	— \$	43,546,369 \$	43,546,369
Board Approved Adjustments During FY 17-18	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	4,256,825	4,256,825
Subtotal (Current Level Budget)	— \$	47,803,194 \$	47,803,194
Recommended Changes for FY 18-19			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	47,803,194 \$	47,803,194



Major Changes to the Budget

	Positions	Appropriations	Revenues
0522 - 2012 Series A - EPIC Project (Fund Number 0522)			
Current Level Budget			
FY 17 -18 Adopted Budget	— \$	— \$	5,747,778
Board Approved Adjustments During FY 17-18	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	287,778
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	— \$	— \$	6,035,556
Recommended Changes for FY 18-19			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	— \$	6,035,556

0105- County Housing Bond 2016 (Fund Number 0105)

Current Level Budget			
FY 17 -18 Adopted Budget	— \$	— \$	—
Board Approved Adjustments During FY 17-18	—	1,270,316	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	53,159,512	54,429,828
Subtotal (Current Level Budget)	— \$	54,429,828 \$	54,429,828
Recommended Changes for FY 18-19			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	54,429,828 \$	54,429,828

0535-SCCFA 08M Investment Interest (Fund Number 0535)

Current Level Budget			
FY 17 -18 Adopted Budget	— \$	— \$	—
Board Approved Adjustments During FY 17-18	—	78,000	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	(3,000)	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	— \$	75,000 \$	—



Major Changes to the Budget

	Positions	Appropriations	Revenues
Recommended Changes for FY 18-19			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	75,000 \$	—
0536-SCCFA 15P(06I)16Q(08L-06J) Hospital Project (Fund Number 0536)			
Current Level Budget			
FY 17 -18 Adopted Budget	— \$	— \$	—
Board Approved Adjustments During FY 17-18	—	2,253,190	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	— \$	2,253,190 \$	—
Recommended Changes for FY 18-19			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	2,253,190 \$	—
0537-SCCFA 16Q(07A) Hospital Project (Fund Number 0537)			
Current Level Budget			
FY 17 -18 Adopted Budget	— \$	— \$	—
Board Approved Adjustments During FY 17-18	—	567,631	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	— \$	567,631 \$	—
Recommended Changes for FY 18-19			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	567,631 \$	—



Major Changes to the Budget

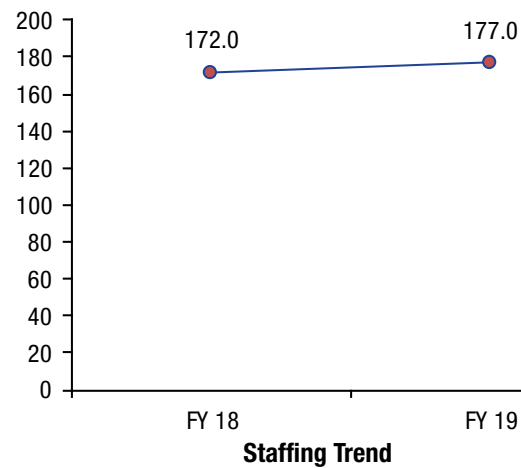
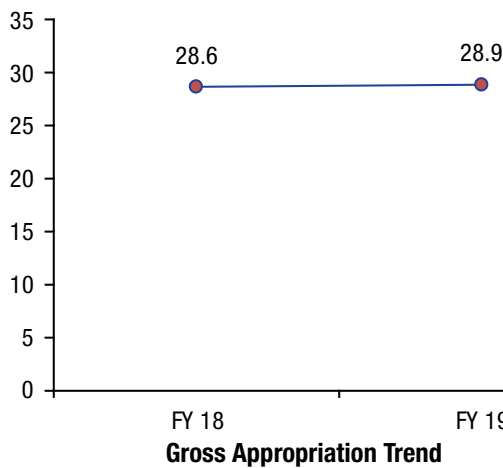
	Positions	Appropriations	Revenues
0533-SCCFA 08A,16A Investment Interest (Fund Number 0533)			
Current Level Budget			
FY 17 -18 Adopted Budget	— \$	— \$	—
Board Approved Adjustments During FY 17-18	—	400,000	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	(100,000)	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	— \$	300,000 \$	—
Recommended Changes for FY 18-19			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	300,000 \$	—



Department of Tax and Collections

Use of Fund Balance or Discretionary Revenue Department of Tax & Collections— Budget Unit 111

Budget Summary		FY 17-18 Adopted	FY 18-19 Recommended	Increase/ (Decrease)	Percent Change
Total Net Expenditures	\$	26,269,591	\$ 26,382,528	\$ 112,937	0.4%
Revenue	\$	16,273,400	\$ 15,743,400	(530,000)	-3.3%
Net Cost	\$	9,996,191	\$ 10,639,128	642,937	6.4%



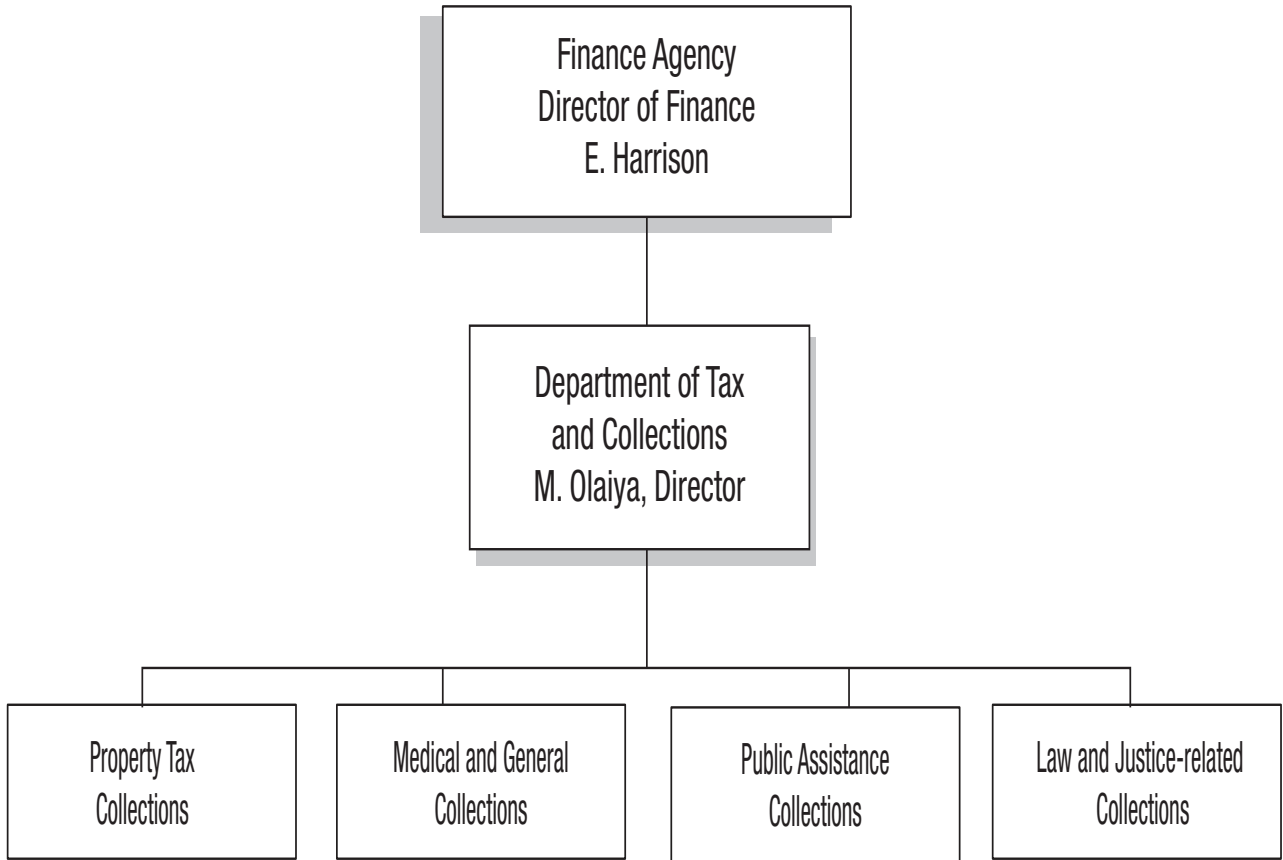
Summary of Major Changes to the Budget

The increased net expenditure budget in the Department of Tax and Collections is due to the County Executive Recommended Actions presented herein, increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, decreases in charges from other County departments, plus actions approved by the Board of Supervisors during FY 17-18 with an impact to FY 18-19. The Board-approved actions include the addition of positions relating to the re-organization of the Department of Revenue and the Office of the Tax Collector into a new Department of Tax and Collections that occurred in FY 17-18.

The change between fiscal year budgets include the removal of one-time appropriations contained in the FY 17-18 budget so they do not recur in the FY 18-19 budget. The one-time appropriation was for system enhancements of the Tax Collection and Apportionment System.

Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 18-19. The decreased revenue is primarily due to a projected reduction in collection fees.







Description of Major Services

The Department's mission is to maximize revenue collections to support services and programs for County residents, school districts, and other public agencies. Effective July 1, 2017, the Department of Tax and Collections officially took over all the operations of the former Office of the Tax Collector, the Department of Revenue, and the welfare-related collections under the Social Services Agency. The Department has authority, both mandated and delegated, for most County collection activities, with the exception of those managed by the Department of Child Support Services. This includes the following:

- Property taxes mandated under California Revenue and Taxation Code Section 2602
- Delinquent court-ordered debt as required by Senate Bill 940 (SB 940)
- Recovery of Aid program under the provision of the Welfare and Institution Code
- Medical, traffic, and court-ordered debt including victim restitution
- Franchise fees and transient occupancy taxes in the unincorporated areas of the County
- Other delinquent debt referred to the Department by various County departments.

Property Tax Administration

The Department has countywide responsibility for the collection of parcel and special assessment taxes for the State, County, local cities, successor agencies, schools, and special districts. The Department works in partnership with the Office of the Assessor and the Controller-Treasurer Department to establish the County's secured and unsecured property tax rolls then mails the bills and collects the taxes. Annual property taxes and escape assessments levied on real property are collected on the current Secured Tax Roll and supplemental assessments are collected on the Supplemental Tax Roll. Unpaid tax on July 1 is eligible for transfer to the Redemption Roll, which accrues additional interest until redeemed. The Unsecured Tax Roll is comprised of unsecured assessments levied on business personal property, equipment and structures, marine vessels, aircraft, delinquent mobile homes, delinquent possessory interests, and other property taxes transferred from the Secured Roll.

The combined collection from the four property tax rolls generated over \$5.0 billion for the 2017-2018 tax assessment year for local cities, schools, special districts, and the County to fund many essential services and programs for County of Santa Clara residents. In addition, under California's Revenue and Taxation Code Section 3692, the Department is required to sell tax-

defaulted properties within four years of its power-to-sell status. The Department holds an online sale of defaulted properties at least once a year.

Collections Operations

Under SB 940, all counties must provide a collection program for delinquent court-ordered debt. Under this statute, the Department qualifies as a comprehensive collection program and can recover costs for SB 940 programs to be offset against collected court-ordered fines, penalties, and fees.

Collection includes the billing and collection of unsecured property taxes, court orders, civil judgments, legal obligations, and possible legal and other penalties. Specialized collections areas include third-party payments, workers' compensation, compromise requests, bankruptcy, victim restitution, and power to sell tax-defaulted properties.

The Department administers the County's parking citation services and chairs the County's Parking Enforcement Review Committee. The Department determines ability to pay, establishes payment and installment plans, verifies Medi-Cal eligibility, conducts skip tracing (determines a client's location, employment, earnings, property, liabilities, assets, and ability to pay), performs site visits, seizes assets, and researches probates and liens. Other collection

activities include small-claims actions and lawsuits, wage attachments, bank levies, tax interception, tax liens, and submissions of delinquent accounts to the Court for issuance of bench warrants and other legal action.

The Department also collects over-payments and other debts related to federal, state, and county welfare assistance programs. The Department bills and collects, after benefits have been discontinued, for the following programs:

- CalWORKs
- CalWORKs Employment Services
- Cash Assistance Program for Immigrants
- CalFresh (formerly Food Stamps)
- Adoption Assistance Program
- In-Home Supportive Services
- Refugee Cash Assistance
- General Assistance
- Miscellaneous debts.

The Department also initiates collection activities for foster care over-payments and debts independent of the program status.

Measure of Success

Victim Restitution Collections: The Department of Tax and Collections seeks to ensure people who commit crimes pay restitution to their victims as required by law. The goal to increase the collections of the Victim Restitution by 5 percent will have a positive impact on the victims of crime because they will receive more

restitution monies. The Department strives to provide valuable assistance to the County's victims of crime through its collection efforts. Over the past five fiscal years, the Department collections for victim restitution averaged \$5.0 million a year.

The Department of Tax and Collections	FY 16-17	FY 17-18	FY 18-19
Measure of Success	Actual	Anticipated	Targeted
Amount of Victim Restitution Collection	\$5,000,000	\$5,000,000	\$5,250,000



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
Total		0.0

Service Impact: The County began accepting partial tax payments with the collection of the first installment of the 2017-2018 secured property taxes. To implement the partial payment program, 4.0 FTE unclassified positions were added. But permanent positions are needed to support this program on an ongoing basis. The acceptance of partial payments created ongoing maintenance requirements and new business processes were developed to ensure accurate and efficient collection of partial payments. The County will extend the acceptance of partial payments to all tax bills, such as the Unsecured Tax Roll and the Redemption Roll.

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

Revenue and Appropriations for Expenditures Department of Tax & Collections— Budget Unit 111

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ 16,695,429	\$ 20,453,308	\$ 21,445,960	992,652	4.9%
Services And Supplies	6,147,190	8,151,042	7,501,789	(649,253)	-8.0%
Fixed Assets	14,833	—	—	—	—
Total Gross Expenditures	\$ 22,857,451	\$ 28,604,350	\$ 28,947,749	343,399	1.2%
Expenditure Transfers	—	(2,334,759)	(2,565,221)	(230,462)	9.9%
Total Net Expenditures	\$ 22,857,451	\$ 26,269,591	\$ 26,382,528	112,937	0.4%
Revenue	18,685,933	16,273,400	15,743,400	(530,000)	-3.3%
Net Cost	\$ 4,171,519	\$ 9,996,191	\$ 10,639,128	642,937	6.4%



Revenue and Appropriations for Expenditures
Department of Tax & Collections— Budget Unit 111
General Fund - Fund 0001

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ 16,695,429	\$ 20,453,308	\$ 21,445,960	\$ 992,652	4.9%
Services And Supplies	6,147,190	8,151,042	7,501,789	(649,253)	-8.0%
Fixed Assets	14,833	—	—	—	—
Total Gross Expenditures	\$ 22,857,451	\$ 28,604,350	\$ 28,947,749	\$ 343,399	1.2%
Expenditure Transfers	—	(2,334,759)	(2,565,221)	(230,462)	9.9%
Total Net Expenditures	\$ 22,857,451	\$ 26,269,591	\$ 26,382,528	\$ 112,937	0.4%
Revenue	18,685,933	16,273,400	15,743,400	(530,000)	-3.3%
Net Cost	\$ 4,171,519	\$ 9,996,191	\$ 10,639,128	\$ 642,937	6.4%

Major Changes to the Budget

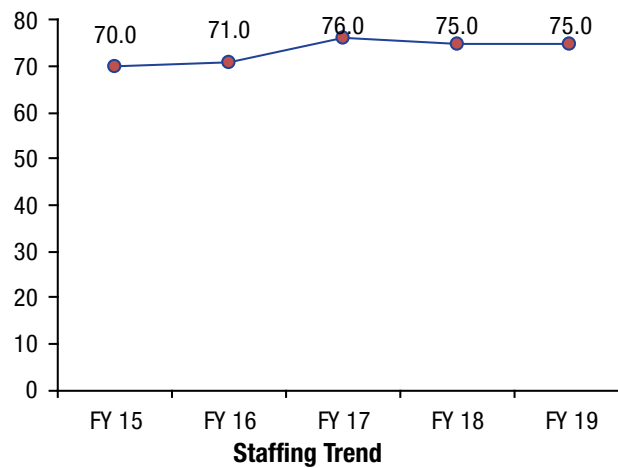
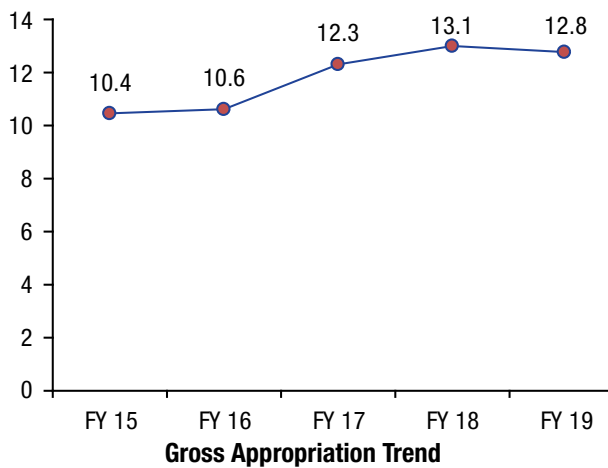
	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 17 -18 Adopted Budget	172.0	\$ 26,269,591	\$ 16,273,400
Board Approved Adjustments During FY 17-18	3.0	672,239	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	2.0	841,406	—
IntraCounty Adjustments	—	(1,204,019)	(200,000)
Other Adjustments	—	(846,454)	(330,000)
Subtotal (Current Level Budget)	177.0	\$ 25,732,763	\$ 15,743,400
Recommended Changes for FY 18-19			
IntraCounty Adjustments	—	\$ 64,071	\$ —
Decision Packages			
Reduce PERS \$8.4M: Prepayment of Unfunded Actuarial Liability	—	(55,906)	—
111.01 Convert Unclass Staff to Perm for Partial Pay Prog	—	—	—
Information Technology			
FY19 IT Project T11119RCSU DTAC-Collections System Upgrade	—	100,000	—
FY19 IT Project T11119DAIP Direct Assessor Interface Phase	—	266,600	—
FY19 IT Project T11119PTMA Property Tax Mobile Application	—	75,000	—
FY19 IT Project T11119PTPR Property Tax E-Comm Project	—	100,000	—
FY19 IT Project T11119TRST Trust Replacement Project	—	100,000	—
Capital			
Subtotal (Recommended Changes)	—	\$ 649,765	\$ —
Recommended Budget	177.0	\$ 26,382,528	\$ 15,743,400



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 Recommended	Increase/ (Decrease)	Percent Change
Total Net Expenditures	\$	13,060,791	\$	12,763,474	(297,317)	-2.3%
Revenue	\$	44,641,287	\$	43,402,287	(1,239,000)	-2.8%
Net Cost	\$	(31,580,496)	\$	(30,638,813)	941,683	-3.0%



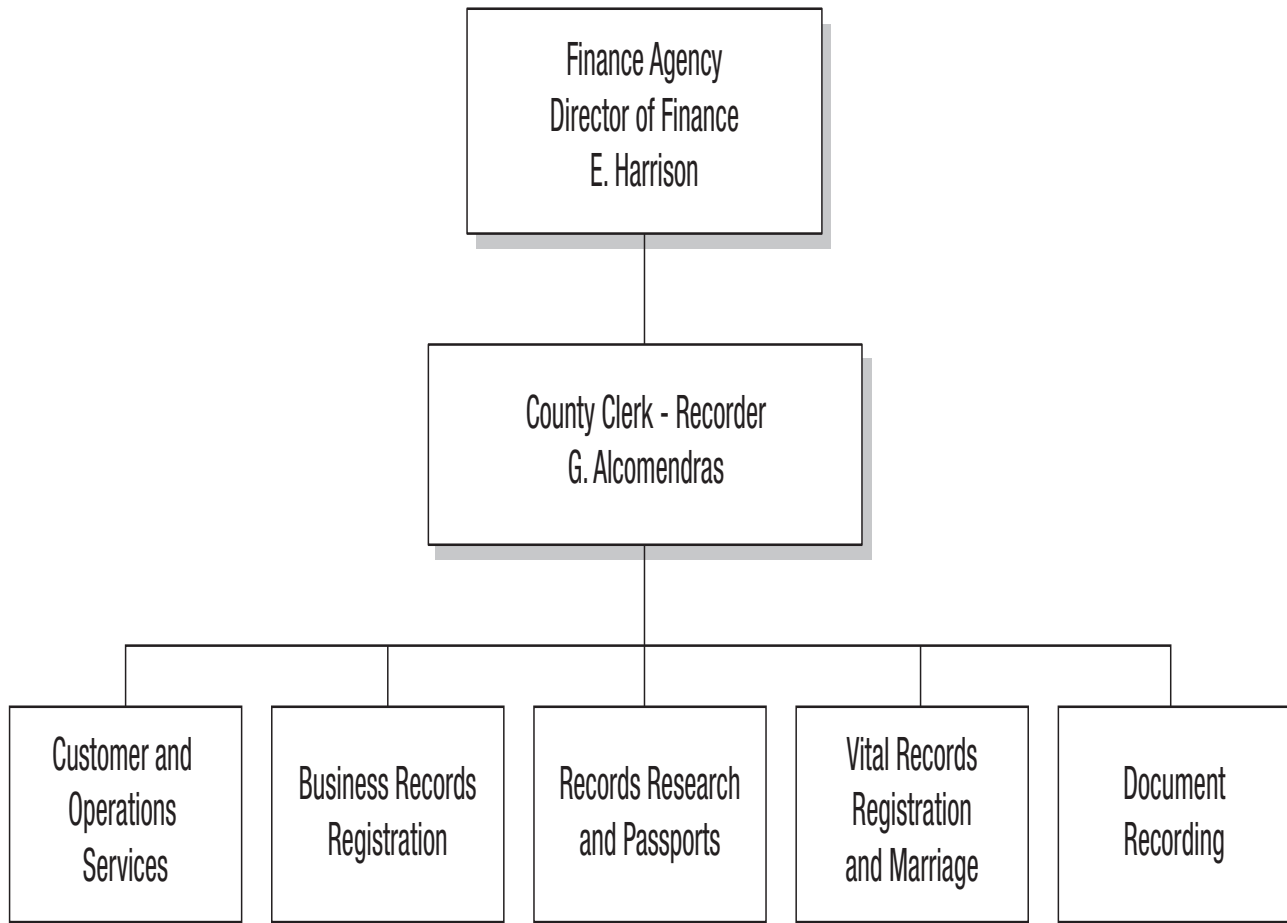
Summary of Major Changes to the Budget

The decreased net expenditure budget in the County Clerk-Recorder's Office is due to the County Executive Recommended Actions presented herein and increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments.

The change between fiscal year budgets include the removal of one-time appropriations contained in the FY 17-18 budget so they do not recur in the FY 18-19 budget. The one-time appropriation was for the purchase of computer hardware.

The Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 18-19. The decreased revenue is primarily due to the projected reduction in document recording fees.







Description of Major Services

The Clerk-Recorder's Office serves as a repository of three types of records:

- vital records (birth, marriage, and death certificates)
- official records (real estate records)
- business records (fictitious business names, notaries and para-professional)

These records are preserved to provide a true and readily accessible account of important events in the lives of Santa Clara County residents. Recording and registering these documents serve to protect against fraud and error in various business, legal, and personal transactions.

All the departmental functions are mandated by law except for passport photography and administration, deputizing of one-day marriage commissioners, performance of marriage ceremonies, and witness and notary acknowledgment services.

In addition to examining and recording mortgages, deeds, and other official records, the Office collects transfer taxes and other fees. Official records are available for research and viewing by the public on

dedicated computer monitors. The Office also maintains and indexes electronic copies of all birth and death certificates. Plain and certified copies of official records and maps, as well as certified copies of vital records, are available for purchase. As the County Clerk, the Office processes fictitious business statements, administers notary oaths and maintains notary records, acts as custodian for various oaths of office, and registers various public agencies and professional agents.

Measure of Success

Customer Wait-Time: The County Clerk-Recorder will focus on improving customer wait-time for the official records, vital records, fictitious business name, marriages, passports and other clerk services the Clerk-Recorder provides to County residents. These measurements will help the Department determine the level of customer service through metrics and where improvements are needed. As a result, the Department will be able to continue to improve customer experience through a higher degree of efficiency.

Index Verification Time: The County Clerk-Recorder will focus on improving the verification time for real estate recorded documents. The goal is to reduce the time to verify the index from the current 10 days to seven days. Although the documents are indexed within two business days, a verification of the index is performed to ensure its accuracy, because the index leads to the document. An accurate index enhances the ability to research, locate, access, and retrieve recorded documents. An accurate index is critical to business operations in the Assessor's Office and other County departments and supports the County's focus on providing timely and quality services to clients.

County Clerk-Recorder	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Measure of Success	Actual	Actual	Anticipated	Targeted
Improve Customer Wait-Time	N/A			
Official Records	N/A	16 minutes	15 minutes	15 minutes
Vital Records	N/A	16 minutes	15 minutes	15 minutes
Fictitious Business Name	N/A	16 minutes	15 minutes	15 minutes
Marriages	N/A	24 minutes	23 minutes	23 minutes
Passports	N/A	19 minutes	18 minutes	18 minutes
Other Clerk Services	N/A	23 minutes	22 minutes	22 minutes
Improve Index Verification Time	N/A	10 days	7 days	7 days

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.

Service Impact: The added unclassified IS Tech I will assist the County Clerk-Recorder's Office with archiving critical data in the current legacy records system, purging and deactivating information no longer needed, and performing data migration to the new records system. The IS Tech I will also perform tasks related to the image conversion project. The Department plans to digitize approximately 7.5 million records currently on film. These actions will improve retention of and access to critical data.

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.

Service Impact: The additional server and network storage will enhance the continuity of operations in the County Clerk-Recorder's Office. These infrastructure upgrades will reduce interruptions to services during scheduled maintenance or unforeseen system outage. The improved system performance will increase system availability for server storage and batch processing activities.

One-time Cost: \$325,000

Funding allocated from the Clerk-Recorder's Modernization Fund

Revenue and Appropriations for Expenditures County Recorder— Budget Unit 114

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ 8,299,060	\$ 8,738,854	\$ 9,145,335	406,482	4.7%
Services And Supplies	3,625,563	4,192,950	3,299,152	(893,798)	-21.3%
Fixed Assets	14,217	60,000	250,000	190,000	316.7%
Operating/Equity Transfers	—	68,987	68,987	—	—
Total Net Expenditures	\$ 11,938,840	\$ 13,060,791	\$ 12,763,474	(297,317)	-2.3%
Revenue	42,378,021	44,641,287	43,402,287	(1,239,000)	-2.8%
Net Cost	\$ (30,439,182)	\$ (31,580,496)	\$ (30,638,813)	941,683	-3.0%

Revenue and Appropriations for Expenditures County Recorder— Budget Unit 114 General Fund - Fund 0001

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ 6,448,684	\$ 7,496,197	\$ 7,729,741	233,544	3.1%
Services And Supplies	1,134,163	1,443,547	1,449,319	5,772	0.4%
Total Net Expenditures	\$ 7,582,846	\$ 8,939,744	\$ 9,179,060	239,316	2.7%
Revenue	39,196,173	41,219,787	40,921,787	(298,000)	-0.7%
Net Cost	\$ (31,613,327)	\$ (32,280,043)	\$ (31,742,727)	537,316	-1.7%



**Revenue and Appropriations for Expenditures
County Recorder— Budget Unit 114
Vital records Improvement Fund - Fund 0024**

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ —	\$ —	\$ 105,276	\$ 105,276	n/a
Services And Supplies	418,449	9,097	8,885	(212)	-2.3%
Total Net Expenditures	\$ 418,449	\$ 9,097	\$ 114,161	\$ 105,064	1,154.9%
Revenue	200,683	245,000	195,000	(50,000)	-20.4%
Net Cost	\$ 217,766	\$ (235,903)	\$ (80,839)	\$ 155,064	-65.7%

**Revenue and Appropriations for Expenditures
County Recorder— Budget Unit 114
Recorders Modernization Fund - Fund 0026**

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ 1,232,126	\$ 683,905	\$ 645,023	(38,882)	-5.7%
Services And Supplies	1,347,061	1,412,462	1,236,192	(176,270)	-12.5%
Fixed Assets	14,217	—	250,000	250,000	n/a
Operating/Equity Transfers	—	68,987	68,987	—	—
Total Net Expenditures	\$ 2,593,404	\$ 2,165,354	\$ 2,200,202	\$ 34,849	1.6%
Revenue	1,850,832	2,030,000	1,430,000	(600,000)	-29.6%
Net Cost	\$ 742,572	\$ 135,354	\$ 770,202	\$ 634,849	469.0%

**Revenue and Appropriations for Expenditures
County Recorder— Budget Unit 114
Recorders Document Storage Fund - Fund 0027**

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ 205,987	\$ 189,580	\$ 199,467	\$ 9,887	5.2%
Services And Supplies	60,496	252,922	250,258	(2,664)	-1.1%
Total Net Expenditures	\$ 266,483	\$ 442,502	\$ 449,725	\$ 7,223	1.6%
Revenue	369,521	381,000	290,000	(91,000)	-23.9%
Net Cost	\$ (103,038)	\$ 61,502	\$ 159,725	\$ 98,223	159.7%



**Revenue and Appropriations for Expenditures
County Recorder— Budget Unit 114
Clerk-Recorder's E-Recording Fund - Fund 0120**

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ 143,093	\$ 156,934	\$ 170,003	\$ 13,069	8.3%
Services And Supplies	348,768	259,461	259,249	(212)	-0.1%
Total Net Expenditures \$	491,861 \$	416,395 \$	429,252 \$	12,857	3.1%
Revenue	352,323	382,000	282,000	(100,000)	-26.2%
Net Cost \$	139,538 \$	34,395 \$	147,252 \$	112,857	328.1%

**Revenue and Appropriations for Expenditures
County Recorder— Budget Unit 114
Clerk-Recorder's SSN Truncation Fund - Fund 0121**

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ 269,170	\$ 212,238	\$ 295,825	\$ 83,587	39.4%
Services And Supplies	316,626	800,461	80,249	(720,212)	-90.0%
Fixed Assets	—	60,000	—	(60,000)	-100.0%
Total Net Expenditures \$	585,796 \$	1,072,699 \$	376,074 \$	(696,625)	-64.9%
Revenue	365,236	383,500	283,500	(100,000)	-26.1%
Net Cost \$	220,560 \$	689,199 \$	92,574 \$	(596,625)	-86.6%

**Revenue and Appropriations for Expenditures
County Recorder— Budget Unit 114
Recorder's Vital Records Fund - Fund 0385**

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Services And Supplies	\$ —	\$ 15,000	\$ 15,000	—	—
Total Net Expenditures \$	— \$	15,000 \$	15,000 \$	—	—
Revenue	43,253	—	—	—	—
Net Cost \$	(43,253) \$	15,000 \$	15,000 \$	—	—



Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 17 -18 Adopted Budget	67.0 \$	8,939,744 \$	41,219,787
Board Approved Adjustments During FY 17-18	—	40,468	360,000
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	199,920	—
IntraCounty Adjustments	—	826	—
Other Adjustments	—	(19,523)	(658,000)
Subtotal (Current Level Budget)	67.0 \$	9,161,435 \$	40,921,787
Recommended Changes for FY 18-19			
IntraCounty Adjustments	— \$	37,276 \$	—
Decision Packages			
Reduce PERS \$8.4M: Prepayment of Unfunded Actuarial Liability	—	(19,651)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	17,625 \$	—
Recommended Budget	67.0 \$	9,179,060 \$	40,921,787

0027-Recorders Document Storage Fund (Fund Number 0027)

Current Level Budget			
FY 17 -18 Adopted Budget	2.0 \$	442,502 \$	381,000
Board Approved Adjustments During FY 17-18	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	7,295	—
IntraCounty Adjustments	—	(424)	—
Other Adjustments	—	894	(91,000)
Subtotal (Current Level Budget)	2.0 \$	450,267 \$	290,000
Recommended Changes for FY 18-19			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Reduce PERS \$8.4M: Prepayment of Unfunded Actuarial Liability	—	(542)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	(542) \$	—
Recommended Budget	2.0 \$	449,725 \$	290,000

0120-Clerk-Recorder's E-Recording Fund (Fund Number 0120)

Current Level Budget			
FY 17 -18 Adopted Budget	1.0 \$	416,395 \$	382,000
Board Approved Adjustments During FY 17-18	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	13,108	—



Major Changes to the Budget

	Positions	Appropriations	Revenues
IntraCounty Adjustments	—	(212)	—
Other Adjustments	—	417	(100,000)
Subtotal (Current Level Budget)	1.0 \$	429,708 \$	282,000

Recommended Changes for FY 18-19

IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Reduce PERS \$8.4M: Prepayment of Unfunded Actuarial Liability	—	(456)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	(456) \$	—
Recommended Budget	1.0 \$	429,252 \$	282,000

0121-Clerk-Recorder's SSN Truncation Fund (Fund Number 0121)

Current Level Budget

FY 17 -18 Adopted Budget	1.0 \$	1,072,699 \$	383,500
Board Approved Adjustments During FY 17-18	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	3,321	—
IntraCounty Adjustments	—	(212)	—
Other Adjustments	—	(699,330)	(100,000)
Subtotal (Current Level Budget)	1.0 \$	376,478 \$	283,500

Recommended Changes for FY 18-19

IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Reduce PERS \$8.4M: Prepayment of Unfunded Actuarial Liability	—	(404)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	(404) \$	—
Recommended Budget	1.0 \$	376,074 \$	283,500

0385-Recorder's Vital Records Fund (Fund Number 0385)

Current Level Budget

FY 17 -18 Adopted Budget	— \$	15,000 \$	—
Board Approved Adjustments During FY 17-18	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	— \$	15,000 \$	—

Recommended Changes for FY 18-19

IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			



Major Changes to the Budget

	Positions	Appropriations	Revenues
Capital			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Recommended Budget	—	\$ 15,000	\$ —

0024-Vital Records Improvement Fund (Fund Number 0024)

Current Level Budget			
FY 17 -18 Adopted Budget	—	\$ 9,097	\$ 245,000
Board Approved Adjustments During FY 17-18	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	(212)	—
Other Adjustments	—	—	(50,000)
Subtotal (Current Level Budget)	—	\$ 8,885	\$ 195,000

Recommended Changes for FY 18-19			
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
114.02 Add Staff to Support IT Projects	1.0	105,276	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	1.0	\$ 105,276	\$ —
Recommended Budget	1.0	\$ 114,161	\$ 195,000

0026-Recorders Modernization Fund (Fund Number 0026)

Current Level Budget			
FY 17 -18 Adopted Budget	4.0	\$ 2,165,354	\$ 2,030,000
Board Approved Adjustments During FY 17-18	-1.0	(121,507)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	21,797	—
IntraCounty Adjustments	—	(1,270)	—
Other Adjustments	—	(188,031)	(600,000)
Subtotal (Current Level Budget)	3.0	\$ 1,876,343	\$ 1,430,000

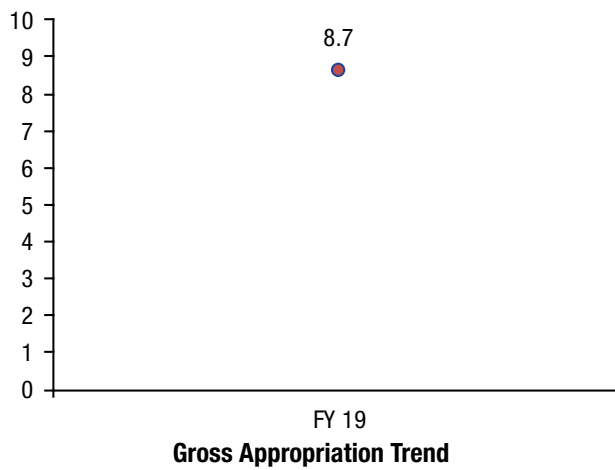
Recommended Changes for FY 18-19			
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
114.03 Augment Budget for Server and Network Storage	—	325,000	—
Reduce PERS \$8.4M: Prepayment of Unfunded Actuarial Liability	—	(1,141)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ 323,859	\$ —
Recommended Budget	3.0	\$ 2,200,202	\$ 1,430,000



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 Recommended	Increase/ (Decrease)	Percent Change
Total Net Expenditures	\$	— \$	8,656,520 \$	8,656,520	n/a
Revenue	\$	— \$	3,138,000 \$	3,138,000	n/a
Net Cost	\$	— \$	5,518,520 \$	5,518,520	n/a



Summary of Major Changes to the Budget

The increased net expenditure budget in the County Sanitation District 2-3 is due the County Executive Recommended Actions presented herein.





Description of Major Services

County Sanitation District No. 2-3 (District) of Santa Clara County provides management, engineering, operation, and maintenance of the sewage waste infrastructure collection system and conveyance of the wastewater to the San Jose/Santa Clara Regional Wastewater Facility for treatment. As a stakeholder in the watershed areas tributary to Coyote and Penitencia creeks, the District's mission is to maintain the collection and conveyance infrastructure and protect the public health and environment in an economic manner.

The District serves 4,700 users, including single family residences, multifamily housing, commercial businesses, and several industrial sites. The District operating fund comes from annual sewer charges collected through the County tax roll. The District receives no other revenues from the County General Fund or property taxes to meet its financial obligations.

The District is engaged in preventive maintenance programs aimed at reducing overflows due to stoppages. Main sewer lines are inspected by closed circuit television, with cameras pulled through the

pipelines. Broken or deteriorated pipe, as well as root intrusions, are readily located and scheduled for repair or replacement.

County Executive's Recommendation

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 upgrad 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 form 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



Revenue and Appropriations for Expenditures County Sanitation District 2-3 - Budget Unit 192

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Services And Supplies	\$ —	\$ —	4,288,520	\$ 4,288,520	n/a
Fixed Assets	—	—	3,110,000	3,110,000	n/a
Operating/Equity Transfers	—	—	1,258,000	1,258,000	n/a
Total Net Expenditures	\$ —	\$ —	8,656,520	\$ 8,656,520	n/a
Revenue	—	—	3,138,000	3,138,000	n/a
Net Cost	\$ —	\$ —	5,518,520	\$ 5,518,520	n/a

Revenue and Appropriations for Expenditures County Sanitation District 2-3 - Budget Unit 192 County Sanitation District 2-3 - Fund 1631

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Services And Supplies	\$ —	\$ —	4,288,520	\$ 4,288,520	n/a
Fixed Assets	—	—	3,110,000	3,110,000	n/a
Operating/Equity Transfers	—	—	1,258,000	1,258,000	n/a
Total Net Expenditures	\$ —	\$ —	8,656,520	\$ 8,656,520	n/a
Revenue	—	—	3,138,000	3,138,000	n/a
Net Cost	\$ —	\$ —	5,518,520	\$ 5,518,520	n/a

Major Changes to the Budget

	Positions	Appropriations	Revenues
1631-CO. SANITATION DIST #2 -3 MAINTENANCE (Fund Number 1631)			
Current Level Budget			
FY 17 -18 Adopted Budget		— \$	— \$
Board Approved Adjustments During FY 17-18		—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		—	—
IntraCounty Adjustments		47,946	—
Other Adjustments		7,302,754	3,062,000
Subtotal (Current Level Budget)		— \$	7,350,700 \$
Recommended Changes for FY 18-19			
IntraCounty Adjustments		— \$	115,054 \$
Decision Packages			
192.01 Augment Operations & Maintenance		—	49,820
192.02 Increase in Office Expenses		—	56,000
192.04 Outside Legal Services		—	(35,054)
			76,000



Major Changes to the Budget

	Positions	Appropriations	Revenues
192.05 Capital Improvements	—	1,120,000	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	1,305,820 \$	76,000
Recommended Budget	— \$	8,656,520 \$	3,138,000





Public Safety and Justice

Mission

The mission of Public Safety and Justice services of Santa Clara County is to maintain a community environment where people feel safe, fairly treated by the law, and secure from crime.



Departments

- Office of the District Attorney
- Office of the Public Defender
- Office of Pretrial Services
- Criminal Justice System-Wide Costs
- Office of the Sheriff
- Department of Correction
- Probation Department
- Office of the Medical Examiner-Coroner

Public Safety and Justice

Office of the District Attorney
Budget Unit 202

Office of the Sheriff
Budget Units 230

Public Defender
Budget Unit 204

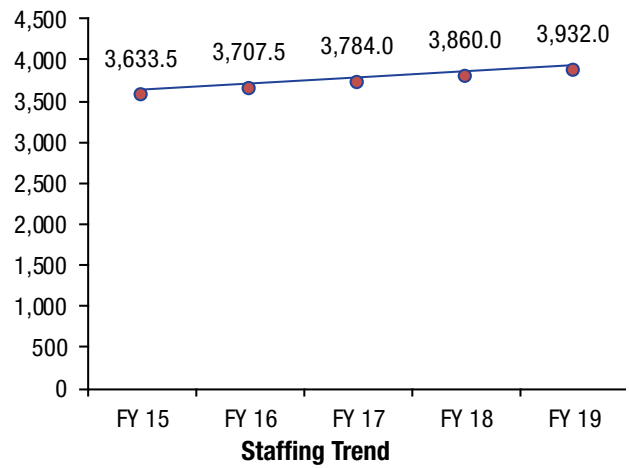
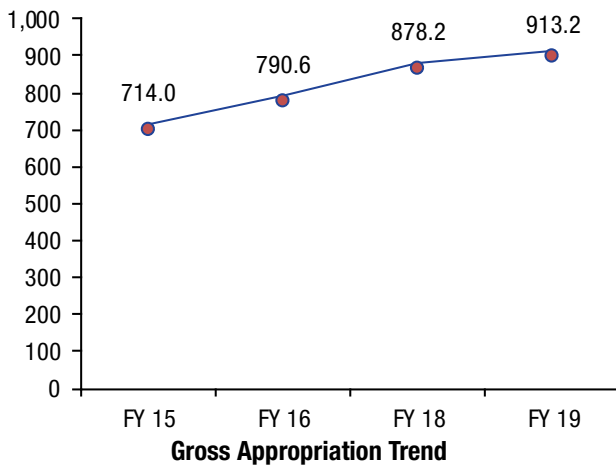
Department of Correction
Budget Unit 235, 240

Office of Pretrial Services
Budget Unit 210

Probation Department
Budget Unit 246

Criminal Justice System-Wide Costs
Budget Unit 217

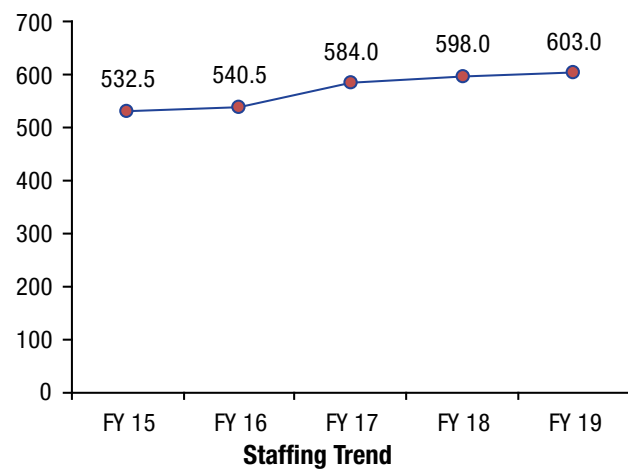
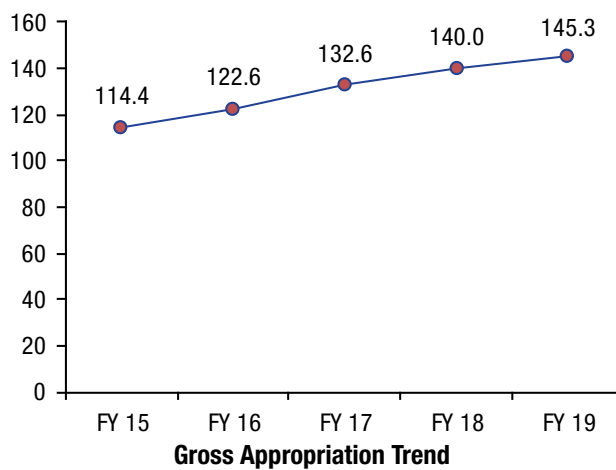
Medical Examiner-Coroner
Budget Unit 293



Office of the District Attorney

Use of Fund Balance or Discretionary Revenue Office of the District Attorney— Budget Unit 202

Budget Summary	FY 17-18 Adopted	FY 18-19 Recommended	Increase/ (Decrease)	Percent Change
Total Net Expenditures	\$ 127,108,869	\$ 132,638,202	\$ 5,529,333	4.4%
Revenue	\$ 21,434,455	\$ 21,920,763	\$ 486,308	2.3%
Net Cost	\$ 105,674,414	\$ 110,717,439	\$ 5,043,025	4.8%



Section 2: Public Safety and Justice

Summary of Major Changes to the Budget

The increased net expenditure budget in the Office of the District Attorney is due to County Executive Recommended Actions presented herein and a increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments. Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 18-19, with no significant changes.



Office of the District Attorney
District Attorney
J. Rosen

Criminal Prosecution

Prosecutorial Support

Criminal Prosecution
(organized by case type)

Bureau of Investigation

Outlying Offices
(North and South County)

Crime Laboratory

Complaints/Issuing

Victim Services

Motions, Writs, and Appeals

Public Communications

Community Prosecution

Paralegal Support

Crime Strategies Unit

Support Services





Description of Major Services

Criminal Prosecution

The District Attorney (DA), through investigation and prosecution, contributes to the County having one of the lowest crime rates among California's large counties and among the lowest nationally for metropolitan areas.

The attorneys prosecute both felony and misdemeanor crimes throughout the County with the help of investigators, criminalists, paralegals, clerical staff, and administrative staff. The Office is organized by types of crime and uses both general assignments and vertical assignments, an approach in which one designated attorney handles a given case from start to finish as opposed to different attorneys handling different phases of the case. The vertical assignment approach is used in the homicide, sexual assault, and gang violence units, in part because it helps the Office best serve victims and their families in those types of cases.

The key crime types that serve as the organizational basis for attorney teams include homicide, gang prosecution, sexual assault, family violence, violent felonies, other felony types, high technology crimes, consumer and environmental protection, economic crimes, narcotics crimes, juvenile justice cases, and

misdemeanors. Smaller, specialized units within those teams focus on areas such as cold cases, career criminal prosecution, and public integrity.

Attorneys on these teams appear in court for arraignments, hearings, and trials. They interact with defense attorneys, the courts and with victims, witnesses, law enforcement, and others who are involved in the cases to which they are assigned.

The Office has teams in the Palo Alto (North County) and Morgan Hill (South County) court complexes. These teams prosecute felonies and misdemeanors committed in those areas of the County.

Complaints and Issuing

The team consists of several experienced attorneys responsible for reviewing all non-vertical law enforcement referrals. The review process includes careful examination of police reports, associated documents, and materials, as well as criminal history information to determine which criminal charges should be filed, if any.

The team also considers whether other available alternatives to criminal prosecution or a combination of alternatives would be effective and appropriate, such as parole, probation, and other supervisions mechanisms and diversion programs. Part of this responsibility is for pre-filing review of criminal citations to identify cases for possible diversion to alternatives to the traditional criminal prosecution model.

Motions, Writs and Appeals

The team litigates pretrial motions and writs related to ongoing criminal cases. The team drafts appeals and responses to appeals in felony and misdemeanor cases that have completed adjudication in Superior Court. The team responds to allegations of prosecutorial misconduct, investigates claims of wrongful convictions, and coordinates continuing legal education for lawyers in the Office, as well as provides training to prosecutors in other counties throughout the State. This team also oversees the law clerk program to expose current law students to the work of our Office and does extensive post-conviction work on habeas corpus cases and immigration matters.

Community Prosecution

The team works proactively within targeted communities to prevent crimes and help neighborhoods deal with specific issues related to crime. The team focuses on collaboration with law enforcement agencies and community leaders, public education, and investigation and prosecution of crimes particularly problematic in these neighborhoods. Ultimately, the unit's efforts are aimed at improving public safety, cooperation with law enforcement, and the overall quality of life in the targeted neighborhoods.

Crime Strategies Unit

The team works to analyze data and intelligence to proactively prevent crime, solve complex crimes, and assess trends in the Office and in the criminal justice system in our County. The team has built networks to share information with other law enforcement agencies in the area and is used as a source for a wide variety of information and analysis by agencies throughout the County.

Bureau of Investigation

The District Attorney's Bureau of Investigation is the peace officer unit of the Office and performs a variety of investigatory duties in support of prosecutions. The

Bureau of Investigation has statutory or customary original investigative jurisdiction in several subject matters, such as parental child abduction and child stealing, public corruption, and many white-collar crimes.

The Bureau of Investigation is responsible for providing investigative support for all cases involving death or serious injury to a child in the County, as well as monitoring all officer-involved shooting cases or cases where the use of force by an officer results or is likely to result in another's death.

Investigators also support prosecutors in preparing cases for prosecution after charges have been filed, participate in the Regional Auto Theft Task Force (RATTF), and manages the Rapid Enforcement Allied Computer Team (REACT), a high-tech task force that supports five Bay Area counties.

Crime Laboratory

The District Attorney's Crime Laboratory is a nationally accredited forensic laboratory serving all criminal justice agencies in the County. Examiners evaluate and analyze evidence, interpret results, provide expert testimony related to the full spectrum of physical evidence recovered from crime scenes, and offer technical assistance and training to user agencies. Service is provided in the major analytical disciplines of controlled substance analysis, firearms and tool marks, forensic biology (DNA), forensic toxicology, latent print processing, questioned documents, trace evidence, and computer crimes.

The Crime Laboratory is accredited by the American National Standards Institute-American Society for Quality National Accreditation Board for the disciplines listed above.

Victim Services

Victim Services provides crisis and follow-up counseling, emergency assistance, resources and referrals to other agencies, assistance with return of property taken as evidence, court assistance and support, victim compensation applications, information and orientation to the criminal justice system, and restitution computation.

If eligible, compensation is available for medical and dental losses due to crime, psychological counseling for the victim and immediate family members, relocation

for domestic violence and sexual assault victims, and home security if the victim is in danger of harm from the offender.

Measures of Success

Victims per Person Crime Served: The Office measures the ability of the Victim Services Unit (VSU) to reach as many victims of crime as possible in the County. Since absorbing the victim services function from a former contractor, VSU has increased the number of victims served because of its visibility within the Office. VSU

currently tracks the number of victims it serves but has no way to determine the number of victims of a crime until they come to the Office for service. This measure tracks the number of victims served compared with the number of crimes against people (such as murder, sexual assault, etc.) charged.

Office of the District Attorney	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Measure(s) of Success	Actual	Actual	Actual	Anticipated	Targeted
Victims per person crime served	0.79	1.67	2.05	2.32	2.50

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.

Service Impact: The positions will focus on reducing crime rates, building relationships with the community and law enforcement, and moving 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.

Service Impact: The South County Youth Task Force has demonstrated a decrease of nearly 18 percent per year in crime. The position will consolidate the leadership of the program for better coordination among the various agency partners at the County and local levels.

The \$40,000 one-time funds and \$75,000 ongoing funds will increase the Parent Project classes and the capacity to recruit new facilitators and provide ongoing training sessions.

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.

Service Impact: The workload of the Chemistry/Trace unit has steadily increased by 60 percent for controlled substances analysis and 35 percent for trace evidence analysis over the past five years. The positions will reduce current turnaround time of 10 weeks.

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.

Service Impact: With the November 2016 passage of Proposition 64 that legalized marijuana, the incidence of marijuana DUI arrests has been rising. The experience of other jurisdictions that have legalized marijuana suggests this upward trend will continue for some time. The unit has high throughput and very short turnaround times because one of its responsibilities is to perform blood testing for DUI arrests. The position will support dealing with heavy volume of analysis and the need to turn around analysis quickly.

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.

Service Impact: The LC-MS-MS instrument in the Toxicology Unit is used for blood analysis to test for the presence of alcohol, marijuana, and other substances. The current instrument is 18 years old, and has begun experiencing down time as a result of malfunctions. The purchase of a new instrument replaces the existing aging instrument, allows the Lab to more easily keep up with the demand for blood marijuana analysis, and provides more reliability in cases where other such instruments are in need of repair.

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.

Service Impact: Since the Victim Services Unit (VSU) moved to the District Attorneys Office after transitioning from Silicon Valley FACES, the number of victims served has steadily grown, from just under 4,000 in FY 2014-15 (the last full fiscal year prior to the transition) to an estimated 10,000 by the end of the

current fiscal year. The position will allow the unit to provide services to more victim of sexual assaults and will be fully offset by grant revenues.

Positions Added: 1.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$104,136

Increase in reimbursement: \$104,136

One-time Net Cost: \$0

↑ 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.

Service Impact: The position will have the capacity to take on cases in the consumer and environmental protection area and also assist in the Office's efforts to recover funds, in accordance with the law, that have been accumulated through unlawful activity. The position will be fully funded by the Consumer Protection and Unfair Competition Trust fund, which are used for the prevention, investigation, and prosecution of consumer fraud.

Positions Added: 1.0 FTE

Ongoing Net Cost: \$0

Increase in Salaries and Benefits: \$204,101

Increase in reimbursement: \$204,101

One-time Net Cost: \$0

Revenue and Appropriations for Expenditures Office of the District Attorney— Budget Unit 202

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ 111,016,899	\$ 114,145,421	\$ 119,520,125	5,374,704	4.7%
Services And Supplies	24,140,129	25,506,278	25,316,079	(190,199)	-0.7%
Fixed Assets	996,313	381,533	490,313	108,780	28.5%
Total Gross Expenditures	\$ 136,153,341	\$ 140,033,232	\$ 145,326,517	5,293,285	3.8%
Expenditure Transfers	(12,696,659)	(12,924,364)	(12,688,315)	236,049	-1.8%
Total Net Expenditures	\$ 123,456,682	\$ 127,108,869	\$ 132,638,202	5,529,333	4.4%
Revenue	21,277,632	21,434,455	21,920,763	486,308	2.3%
Net Cost	\$ 102,179,050	\$ 105,674,414	\$ 110,717,439	5,043,025	4.8%



**Revenue and Appropriations for Expenditures
Office of the District Attorney— Budget Unit 202
General Fund - Fund 0001**

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ 111,016,899	\$ 114,145,421	\$ 119,520,125	5,374,704	4.7%
Services And Supplies	24,140,129	25,506,278	25,316,079	(190,199)	-0.7%
Fixed Assets	996,313	381,533	490,313	108,780	28.5%
Total Gross Expenditures	\$ 136,153,341	\$ 140,033,232	\$ 145,326,517	\$ 5,293,285	3.8%
Expenditure Transfers	(12,696,659)	(12,924,364)	(12,688,315)	236,049	-1.8%
Total Net Expenditures	\$ 123,456,682	\$ 127,108,869	\$ 132,638,202	\$ 5,529,333	4.4%
Revenue	21,277,632	21,434,455	21,920,763	486,308	2.3%
Net Cost	\$ 102,179,050	\$ 105,674,414	\$ 110,717,439	\$ 5,043,025	4.8%

Major Changes to the Budget

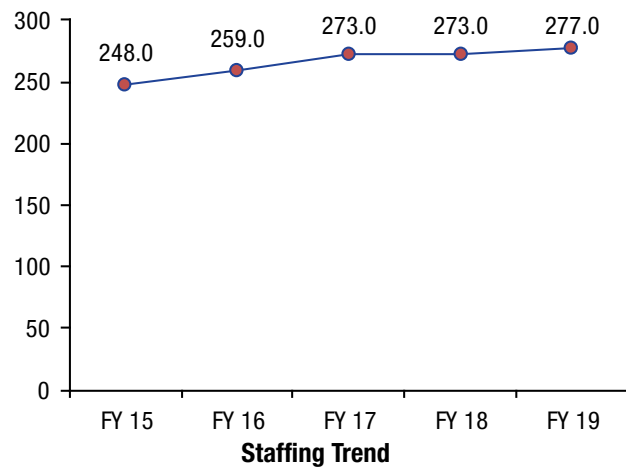
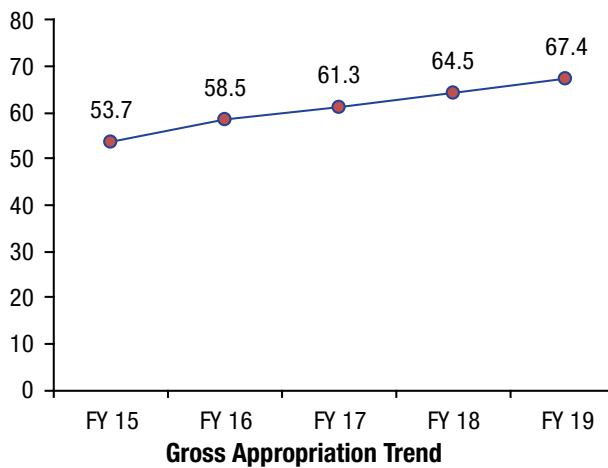
	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 17 -18 Adopted Budget	598.0	\$ 127,108,869	\$ 21,434,455
Board Approved Adjustments During FY 17-18	-4.0	(694,971)	(46,460)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	4,443,109	—
IntraCounty Adjustments	—	(150,023)	176,928
Other Adjustments	—	179,460	(188,800)
Subtotal (Current Level Budget)	594.0	\$ 130,886,443	\$ 21,376,123
Recommended Changes for FY 18-19			
IntraCounty Adjustments	—	\$ 197,931	\$ 161,076
Decision Packages			
202.05 Improve Testings in Chemistry/Trace Unit	2.0	214,117	214,117
202.06 Improve Blood Testings in Toxicology Unit	1.0	145,360	83,345
202.07 Augment Resources for Crime Lab Equipment	—	400,000	—
Reduce PERS \$8.4M: Prepayment of Unfunded Actuarial Liability	—	(363,196)	—
202.02 Augment Resources for Community Prosecution	1.0	246,708	—
202.08 Expand Services to Sexual Assault Victims	1.0	86,102	86,102
202.01 Augment Resources for Caseloads Efficiencies	3.0	663,661	—
202.11 Increase Capacity for Consumer and Environmental Crimes	1.0	161,076	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	9.0	\$ 1,751,759	\$ 544,640
Recommended Budget	603.0	\$ 132,638,202	\$ 21,920,763



Office of the Public Defender

Use of Fund Balance or Discretionary Revenue Office of the Public Defender— Budget Unit 204

Budget Summary	FY 17-18 Adopted	FY 18-19 Recommended	Increase/ (Decrease)	Percent Change
Total Net Expenditures	\$ 64,197,593	\$ 67,171,135	\$ 2,973,542	4.6%
Revenue	\$ 1,213,335	\$ 1,213,335	—	—
Net Cost	\$ 62,984,258	\$ 65,957,800	\$ 2,973,542	4.7%

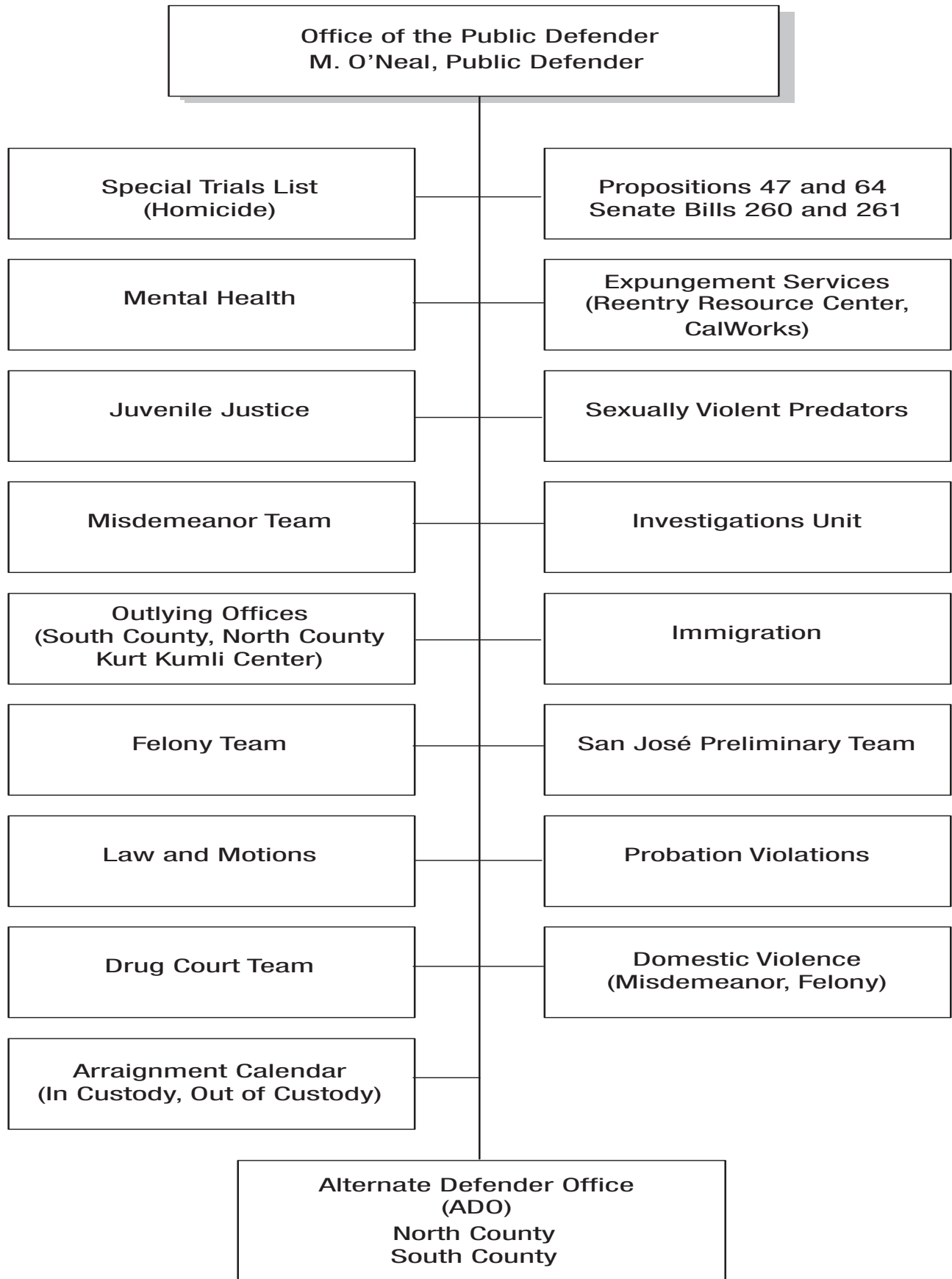


Section 2: Public Safety and Justice

Summary of Major Changes to the Budget

The increased net expenditure budget in the Office of the Public Defender is due to the County Executive Recommended Actions presented herein, increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, an increase in charges from other County departments, plus actions approved by the Board of Supervisors during FY 17-18 with an impact to FY 18-19.







Description of Major Services

The Office of the Public Defender (PDO) seeks to provide high-quality, vigorous representation for indigent clients charged with a crime alleged to have been committed in Santa Clara County. This effort is in accord with the standard of care established by the California Supreme Court requiring competent counsel act as a “diligent and conscientious advocate” for the client. The Office has developed a robust in-house training program to provide its attorneys, investigators, and paralegals with the information, strategies, and advice to assist them in effective advocacy for the clients.

The Office represents indigent clients with charges ranging from serious felonies to misdemeanors, from capital murder to petty theft. The Office also represents minors against whom juvenile justice petitions have been filed in the Juvenile Division of the Superior Court. In addition, the Office represents clients in civil commitment proceedings as mandated by State law, including the mentally ill involuntarily committed under the State Lanterman-Petris-Short Act, the developmentally disabled, and mentally impaired elders. As required by State law, the Office also

represents convicted sexually violent predators being considered for civil psychiatric commitment after prison.

Mental Health Criminal: The Office represents those clients who have a defense of legal insanity, those who are not competent to stand trial due to the state of their mental health, and individuals who can benefit from the services of the Criminal Mental Health Courts, which provide support for mentally ill people convicted of crimes. PDO advocates for consideration of mental health issues in negotiating resolutions in criminal cases and collaborates with justice partners to ensure better support for mentally ill people once they are released from custody. The PDO represents clients committed to state hospitals during hearings on recommitment or forced medication.

Mental Health Civil: The PDO represents clients in conservatorship proceedings in probate court and in civil commitment proceedings to guarantee that the civil liberties of the mentally ill are protected and that they receive placements and services appropriate to their needs.

Juvenile Justice: Representation of a minor charged with committing a crime or with habitual truancy falls within the jurisdiction of the Juvenile Justice Court. PDO actively participates in the Juvenile Justice Systems Collaborative, focuses on solutions to prevent youth from entering the juvenile justice system. The Office is also working on issues related to racial and ethnic disparity in the juvenile system. The Office participates in Juvenile Mental Health Court to increase delivery of mental health services to juvenile offenders accused of less serious offenses and in Juvenile Treatment Court.

Expungement Services: The PDO provides a variety of post-conviction relief services for the general indigent public and public assistance clients participating in CalWORKS. Those services include expungement of an arrest or conviction record and other record clearance, the reduction of certain low-level felony offenses to misdemeanors as allowed under California Penal Code 17, the reduction of criminal sentences for certain nonviolent offenders and drug offenders as allowed under Propositions 47 and 64, and certificates of rehabilitation.

The record-expungement program for CalWORKS clients, provided through an intra-County agreement with the Social Services Agency, assists those clients with clearing their records of Santa Clara County convictions where eligible.

Sexually Violent Predators: Sexually violent predators (SVP) are individuals who have completed prison terms for sex offenses and for whom the District Attorney now seeks a civil commitment in a state hospital. A person determined to be an SVP is committed for an indeterminate (life) term at both the initial commitment proceedings and any subsequent proceedings to determine whether the SVP continues to pose a danger to the community.

Proposition 47: Proposition 47, which recategorized many drug possession and minor theft offenses from felonies to misdemeanors, has had a significant impact on the California criminal justice system since the Public Safety Realignment Act of 2011 moved certain nonviolent, nonsexual offenders from the State prisons to the county jails.

Proposition 47 added and amended various California Penal and Health and Safety Code sections to accomplish three sweeping changes to felony sentencing laws.

- Certain felony drug possession and theft offenses were reclassified as misdemeanors.
- Defendants currently serving sentences for felony offenses that would have qualified as misdemeanors under the new law may petition the court for resentencing under the new misdemeanor provisions.
- Defendants who have completed felony sentences for reclassified crimes may apply to reduce those convictions or re-designate them as misdemeanors.

Not every defendant convicted of an offense subject to misdemeanor reclassification pursuant to Proposition 47 is eligible for relief - the proposition excludes persons with prior convictions for certain strike offenses and those required to register under the sex offender registration law.

Proposition 64: Proposition 64 (Prop 64) legalizes specified personal use and cultivation of marijuana for adults age 21 and older; reduces criminal penalties for specified marijuana-related offenses for adults and juveniles; and authorizes resentencing or dismissal and sealing of prior, eligible marijuana-related convictions. The proposition includes provisions on regulation, licensing, and taxation of legalized use.

The Prop 64 resentencing and re-designation provision has no time limit for filing a petition. Prop 64 also excludes those with "super strikes," (an enumerated list of offenses that exclude individuals from Prop 64 relief) and those required to register as sex offenders. Offenses covered under Prop 64 also require looking at facts beyond the complaint, such as the number of marijuana plants.

Senate Bill (SB) 260 and 261 and Assembly Bill (AB) 1308: Senate Bills 260 and 261, and Assembly Bill 1308, are landmark pieces of legislation that allow an opportunity for early parole for inmates serving long sentences for crimes committed when they were young adults or juveniles. The legislation reflects a monumental change in attitude toward the rehabilitative capacity of youthful offenders, as well as the recent consensus that adolescent brain development science must be considered when selecting appropriate sentences. The

legislation will allow many deserving inmates, serving either decades-long or lifetime prison terms for crimes committed in their earliest years, an opportunity for early parole.

Immigration Services: The PDO immigration attorney keeps the department abreast of legal developments, provides training, and consults with attorneys on individual cases to provide the best advice for PDO clients. Cases for immigration review not only come from the PDO attorneys but from private immigration attorneys, calls from former clients seeking help in an ongoing immigration proceeding, and community-based organizations, such as Centro Legal de la Raza, Pangea Legal Services, and Asian Law Caucus. The immigration attorney also does some outreach events and hands out information. The attorney provides the following services:

- Evaluate immigration consequences and negotiate immigration-neutral plea bargains with the District Attorney's Office where possible on pending non-citizen criminal cases.
- Evaluate immigration consequences of the client's convictions and, where possible, seek post-conviction relief that will eliminate the immigration consequence at issue on old cases.
- Obtain certified copies of records for use in immigration proceedings.
- Prepare travel letters and records for former clients (non-citizens) who have convictions when necessary to explain that client's criminal record does not make the client inadmissible to the United States.
- Represent former or current clients in U.S. Citizenship and Immigration Services applications and interviews, including in the Special Immigrant Juvenile Status, Deferred Action for Childhood Arrivals, naturalization, and status adjustment processes.
- Provide representation in removal proceedings on a case-by-case basis to advocate for eligibility of relief where the PDO has negotiated a plea that will preserve eligibility.

Palo Alto Office: The Office represents clients in the North County region. The PDO directs reentry services at the Kurt Kumli Resource Center through a partnership with the Downtown Street Team and other

community organizations. These services include employment training, housing, mental health services, and substance abuse treatment.

Out of Custody Arraignment: Office attorneys are present in court for misdemeanor cases to appear with and advise qualifying defendants of their rights, options, and best strategies. With the presence of deputy district attorneys, many clients can obtain fair results in one court appearance, whether by plea or dismissal. The presence of the deputy public defenders at misdemeanor arraignments also ensures defendants are adequately advised of any potentially negative immigration consequences prior to entering into a plea agreement.

Investigation: The Public Defender is obligated to take a fresh look at a client's case and test the state's premises for prosecution. A prompt and effective independent investigation of the facts of the case by Public Defender investigation staff provides the attorney with information critical to the preparation of the best defense for the client. Undertaking investigation at the onset of a case is invaluable in determining whether witnesses should be subpoenaed and the case proceed to trial or whether a favorable early settlement of the case should be attempted through one of the court's early resolution options.

Alternate Defender Office: The Alternate Defender Office (ADO), distinct and separate from the Public Defender's Office, provides defense services to indigent defendants and minors who the Public Defender cannot represent because of a legal conflict of interest. The physical offices are separate, as are the case management systems, files, telephones, and emails. ADO.



Measure of Success

Foster Community and Collaborative Relationships to Improve Access to and Quality of Services: County of Santa Clara is a very collaborative jurisdiction. To affect real change, all system partners must work together to attack huge problems like homelessness, recidivism, community education, and juvenile and adult retention reform. Partners in community and collaborative projects include the Office of Reentry Services, Probation Department, Office of the District Attorney, Office of Pretrial Services, Office of the County Executive, Office of the County Counsel, Department of Corrections, and Superior Court.

Through partnerships and community engagement events, the Department will measure the number of homeless clients recall bench warrants.

The goal is to set a baseline and collaboratively work with other system partners that will lead to positive community change because it will decrease the jail population, increase pretrial diversion, assist the

mentally ill and homeless members of the community, and raise the level of understanding regarding constitutional rights.

Quality Legal Representation: Office of the Public Defender provides zealous, holistic representation to the indigent accused of crimes in Santa Clara County. To ensure timely access to Public Defender legal staff, Department will measure the number of days from incarceration to first personal contact with PDO disaggregated by felony and misdemeanor.

The measure will demonstrate robust legal assistance to clients charged with criminal, juvenile, and civil matters. The value to the customer in early access to Public Defender staff is paramount. To protect the constitutional rights to a speedy trial and effective assistance of counsel and to ensure zealous advocacy, work on behalf of clients must begin expeditiously. Getting clients out of jail must happen early in the process to preserve housing and employment.

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.

Service Impact: The Office of the Public Defender has been under-resourced with the overall increase in workload and caseload. The additional resources to the Department will alleviate the additional work assumed by the Department. The addition attorneys will allow the Department the capability to effectively, efficiently maintain ethical representation of all clients. Additional



resources will prevent delays in court and assist in reducing client incarceration time. Furthermore, additional attorneys will help improve service provision to mentally ill clients, as well as misdemeanor and post-conviction clients.

Positions Added: 3.0 FTE
Ongoing Cost: \$853,521
One-time Net Savings: \$155,232
 Salary savings reflecting time for recruitment: \$213,381
 Increase in Services and Supplies: \$58,149

↑ 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.

Service Impact: The addition of Paralegal positions will provide support to meet the new requirement under the Senate Bill 260 and 261, and Assembly Bill 1308 legislation. The County of Santa Clara received a list of 617 inmates potentially eligible for early parole for inmates serving long sentences for crimes committed

when they were young adults and/or juveniles. The additional resources will allow PDO to review the caseload and assist individuals released from custody.

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.

Service Impact: The addition of the Accountant position will provide support to the overall increase in employees and caseload. The Department grew from 208 employees in early 2000 to 275 employees in 2018. The number of cases has increased by an estimated 68% from 2002 to 2017. In addition, the Accountant position will complement the Department's new case management system by expanding case expenditure tracking.

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

Revenue and Appropriations for Expenditures Office of the Public Defender— Budget Unit 204

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ 55,227,963	\$ 57,260,845	\$ 60,036,179	2,775,334	4.8%
Services And Supplies	6,794,627	7,194,146	7,392,956	198,810	2.8%
Fixed Assets	23,597	—	—	—	—
Total Gross Expenditures \$	62,046,187	64,454,991	67,429,135	2,974,144	4.6%
Expenditure Transfers	(257,398)	(257,398)	(258,000)	(602)	0.2%
Total Net Expenditures \$	61,788,789	64,197,593	67,171,135	2,973,542	4.6%
Revenue	1,081,287	1,213,335	1,213,335	—	—
Net Cost \$	60,707,502	62,984,258	65,957,800	2,973,542	4.7%



**Revenue and Appropriations for Expenditures
Office of the Public Defender— Budget Unit 204
General Fund - Fund 0001**

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ 55,227,963	\$ 57,260,845	\$ 60,036,179	2,775,334	4.8%
Services And Supplies	6,794,627	7,194,146	7,392,956	198,810	2.8%
Fixed Assets	23,597	—	—	—	—
Total Gross Expenditures	\$ 62,046,187	\$ 64,454,991	\$ 67,429,135	2,974,144	4.6%
Expenditure Transfers	(257,398)	(257,398)	(258,000)	(602)	0.2%
Total Net Expenditures	\$ 61,788,789	\$ 64,197,593	\$ 67,171,135	2,973,542	4.6%
Revenue	1,081,287	1,213,335	1,213,335	—	—
Net Cost	\$ 60,707,502	\$ 62,984,258	\$ 65,957,800	2,973,542	4.7%

Major Changes to the Budget

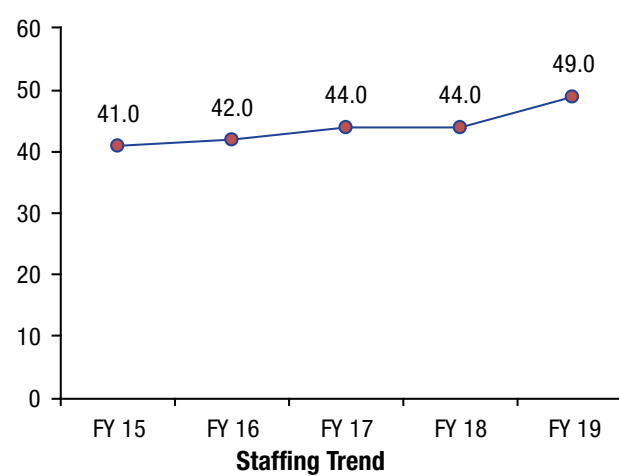
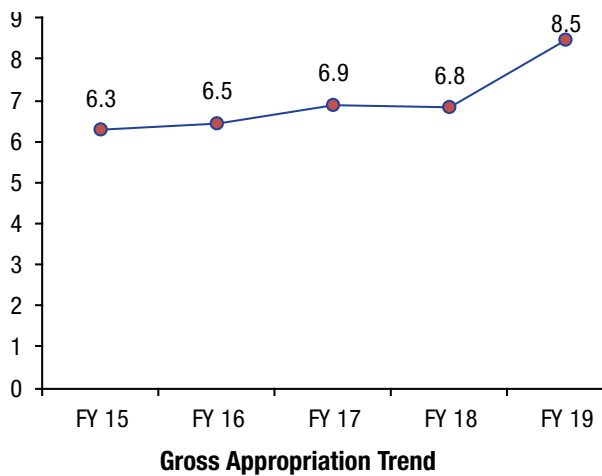
	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 17 -18 Adopted Budget	273.0	\$ 64,197,593	\$ 1,213,335
Board Approved Adjustments During FY 17-18	-2.0	(230,773)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	1,831,655	—
IntraCounty Adjustments	—	241,888	—
Other Adjustments	—	219,296	—
Subtotal (Current Level Budget)	271.0	\$ 66,259,659	\$ 1,213,335
Recommended Changes for FY 18-19			
IntraCounty Adjustments	—	\$ 68,757	\$ —
Decision Packages			
204.04 Support Accounting Unit	1.0	94,624	—
204.05 Enhance Parole Review Processing	2.0	207,006	—
204.01 Support Public Defense	3.0	698,289	—
Reduce PERS \$8.4M: Prepayment of Unfunded Actuarial Liability	—	(157,200)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	6.0	\$ 911,476	\$ —
Recommended Budget	277.0	\$ 67,171,135	\$ 1,213,335



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 Recommended	Increase/ (Decrease)	Percent Change
Total Net Expenditures	\$	6,555,778	\$ 8,217,668	\$ 1,661,890	25.3%
Revenue	\$	1,039,562	\$ 1,326,562	287,000	27.6%
Net Cost	\$	5,516,216	\$ 6,891,106	1,374,890	24.9%

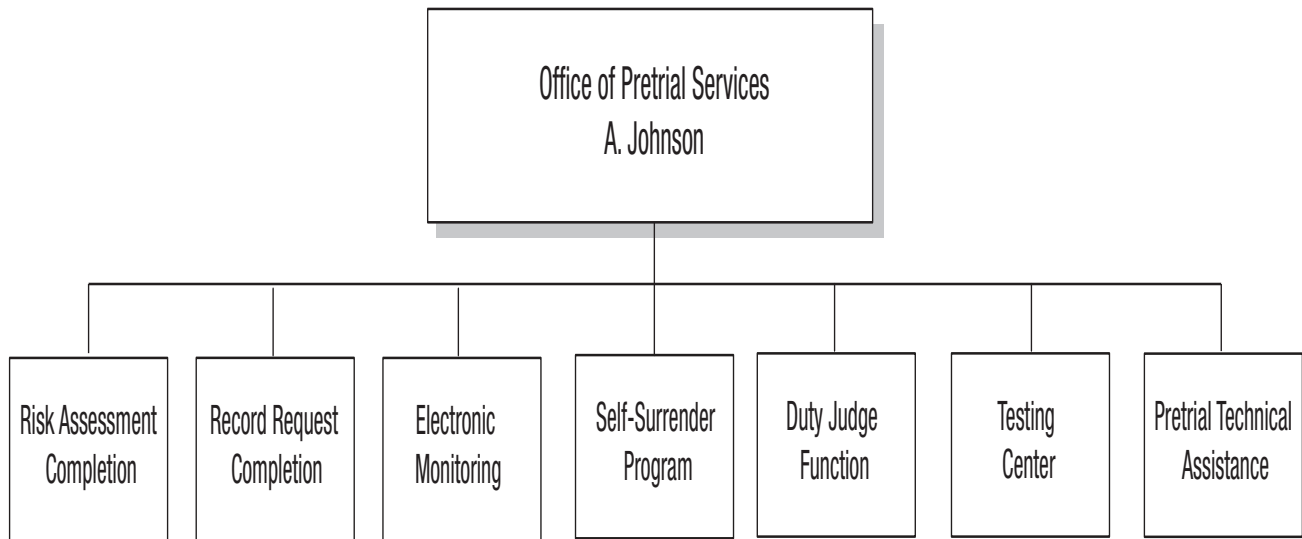


Summary of Major Changes to the Budget

The increased net expenditure budget in the Office of Pretrial Services is due to the County Executive Recommended Actions presented herein, increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, an increase in charges from other County departments, plus actions approved by the Board of Supervisors during FY 17-18 with an impact to FY 18-19.

Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 18-19.







Description of Major Services

Pretrial Services continues to assist the criminal courts in the release and detention decision process by providing investigative reports and recommendations to judicial officers. In addition, Pretrial Services monitors and supervises pretrial defendants released on court-ordered conditions that address compliance, court appearance, and public safety. A varied group of Pretrial Services customers include the Courts, the Department of Correction, other law and justice agencies, and criminal defendants and their families. Pretrial Services is a small organization with a wide scope of responsibilities, including 24-hour, 7-day-a-week service.

Pretrial has three divisions:

The Jail Unit

The Jail Unit interviews arrestees to determine eligibility for own-recognizance release consideration. This Unit also performs tasks that help the court determine whether there is probable cause for arrest and detention. In addition, this Unit assists the Court with probable cause determinations for misdemeanor cases as well as processing of arrest warrants.

The Court Unit

The Court Unit provides information and recommendations regarding pretrial defendants to all court arraignment calendars and the after-arraignment calendar. This Unit also receives requests from the Court for additional formal reports after the case has

proceeded beyond the arraignment process for those cases where further information is required to make an informed decision on release or detention.

The Supervision Unit

The Supervision Unit monitors release conditions for all individuals granted supervised own-recognizance release (SORP) to ensure they comply with release conditions. This involves directing the client to various services available in the community, such as drug or psychological counseling, and scheduling and monitoring client drug testing.

In addition, Pretrial Services provides many major services:

Risk Assessment and Recommendations

The Jail and Court Unit uses a validated risk assessment tool to provide the Superior Court with release or detention recommendations for eligible clients. The Department also uses the Ontario Domestic Assault Risk Assessment (ODARA) in making recommendations specifically for intimate partner violence cases.

Record Requests Completion

The Department provides record investigations in cases involving restraining orders in Family Court and additional information provided for domestic violence not provided in other criminal cases.

Electronic Monitoring Program

Pretrial Services operates an electronic supervision program that includes alcohol and movement monitoring through GPS. Pretrial staff informs the Court about client compliance and recommends the client be admonished or lose SORP release.

Community Awaiting Placement Supervision (CAPS)

CAPS is an intensive supervision program implemented in 2017 to address the needs of the severely mentally ill and substance abuse populations awaiting placement into treatment. This program continues to be a successful and collaborative effort by many different criminal justice and behavioral health stakeholders in the County.

Community Accountability Program (CAP)

The CAP program is a collaboration between Pretrial Services, District Attorney's Office, and Office of Reentry Services to provide diversion for lower level misdemeanor charges.

Self-Surrender

Individuals with outstanding felony or misdemeanor arrest warrants may contact Pretrial Services to be screened for a self-surrender investigative report prior to being booked. The defendant surrenders at the jail or the Court on a specified date and time. The judge will review the self-surrender report for a possible release on own recognizance or SORP.

Duty Judge Function

Pretrial Services helps the duty judge function by coordinating the schedules of the judges on call during non-court hours to help them to respond to emergency judicial requests, such as emergency protective restraining orders, search warrant issuances, and juvenile probable cause determinations.

Testing Center

In addition to the drug testing services provided by the Supervision Unit, Pretrial Services provides drug and alcohol testing for the nonviolent defendants sentenced to a drug treatment program instead of prison under Substance Abuse and Crime Prevention Act of 2000, or Proposition 36, passed by voters in 2000. The Santa Clara County Superior Court orders the testing and the results are sent to the Santa Clara County Probation Department.

Pretrial Technical Assistance

The Department continued to provide technical assistance and site visits for other counties throughout California and the United States. Pretrial Services hosted delegations from the California Association of Counties, the Governor's Office, the California Assembly, Contra Costa County, San Diego County, and Los Angeles County.

The Department also presented current data and practices at the National Association of Pretrial Services Agencies Conference in September of 2017.

Learning Organization

Pretrial Services continued the effort for Just Culture training. The Department continues to use Just Culture situational-type questions into hiring and promotional interviews. All new Department staff are required to complete an hour-long orientation and training with

the Department champion. The Just Culture Initiative was incorporated in the Department's Policy and Procedures Manual.

Pretrial Services is revisiting this initiative and scheduled a department wide Just Culture training for June 28, 2018.

Measure of Success

Pretrial Supervision Population: The Office of Pretrial Services will measure the percentage of clients whose supervised release was not revoked for technical

violations of the conditions of their release, who appear for all scheduled court appearances, and who are not charged with any new offense during pretrial

supervision based on the monthly average pretrial daily population. The department intends to use the success rate to encourage judges to use Pretrial Services in lieu of money bond agents or keeping defendants in custody.

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

Section 2: Public Safety and Justice

↑ 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.

Service Impact: An additional Pretrial Services Officer position and increased funding is needed to support the growth of the Electronic Monitoring Program (EMP). The population served by this program has increased from approximately 53 cases in 2015 to 166 cases in 2017. The utilization of this program is expected to continue to grow.

Background: Electronic monitoring has been utilized by Pretrial Services since January 2014. Electronic monitoring provides the courts with alternatives to custody, and provides real-time data to the supervising officers. The Department’s electronic monitoring population includes the following options:

- Continuous alcohol monitoring,
- Random alcohol monitoring,

- Global Positioning tracking, and
- Home detention.

These services are offered at no cost to the clients in order to mitigate undue hardship to a defendant who has not been convicted. EMP allows clients to remain out of custody and attend work, school, or other engagements as long as they remain sober and compliant.

The EMP program was started in collaboration with the Office of Reentry Services, and was funded for first four years using one-time AB 109 funding. As the program has become established and outgrown the original AB 109 funding, the General Fund will assume the cost for this program on an on-going basis.

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.

Service Impact: The Research and Evaluation Specialist position will provide expanded analysis of the data collected regarding Pretrial Service clients and their outcomes, will research best practices for pretrial services, and will implement new data driven policies and procedures for the Department. This position will also assist with the integration efforts with the Public Safety and Justice System Program; and will help develop and audit future data elements in the program.

Background: In 2017, the Office of Pretrial Services completed approximately 28,000 assessments of clients with data collection regarding different outcomes related to the risk assessment, recommendations to the Superior Court, and other critical data points. These data points give the Department the ability to measure program outcomes and to determine the impact on the pretrial population in Santa Clara County.

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.

Service Impact: This position will do a targeted re-review of pretrial assessments so defendants whose circumstances may have positively changed since the original assessment can be recommended for release.

Background: Currently Pretrial Service Officers present their release or detention recommendations at the arraignment hearing and if a defendant is not released the cases are not re-reviewed. This recommendation follows Recommendation 12 from the Bail and Release Work Group.

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.

Service Impact: These positions will allow the continuation and expansion of the Community Accountability Program (CAP) in collaboration with the District Attorney's Office, and will supervise first-time and/or low-level offenders in order to defer prosecution.

Background: Pretrial diversion programs allow Deputy District Attorneys to defer prosecution and ultimately dismiss or not file charges for first-time and/or low-level offenders if they comply with conditions imposed by the court for the diversion period. Pretrial diversion has proven effective at preventing pretrial failures and minimizing disruptions to defendants lives, but its use in Santa Clara County is currently limited. CAP is a diversion program offered through the District Attorney's Office and was previously offered through a third-party vendor, which charged clients \$400 to complete and failed them for not paying the fee.

In collaboration with the District Attorney's office, Pretrial Services now provides supervision for CAP. Clients are referred from the District Attorney's office and complete an intake interview with the assigned Pretrial Services Officer. They are then responsible to stay crime free for four months from the time of referral, complete an eight-hour cognitive behavioral class, and complete 16 hours of community service. The program is currently offered at no-cost to the client, with the exception of any court ordered restitution and a \$40 fee paid to the community service provider, Sentencing Alternatives Program. Pretrial Services has completed 460 client referrals since July 2017 and currently supervises an average of 155 clients in the process of completing the program. This results in a client who does not have a conviction on record and provides cost savings to the criminal justice system as the case never reaches court.

This recommendation follows Recommendation 10 from the Bail and Release Work Group.

Positions Added: 2.0

Ongoing Cost: \$240,440

One-time Savings: \$60,110

Salary savings reflecting time for recruitment

Revenue and Appropriations for Expenditures Office of Pretrial Services— Budget Unit 210

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ 5,308,017	\$ 5,706,337	\$ 6,588,948	\$ 882,611	15.5%
Services And Supplies	1,094,614	1,126,694	1,905,973	779,279	69.2%
Fixed Assets	26,400	—	—	—	—
Total Gross Expenditures	\$ 6,429,031	\$ 6,833,031	\$ 8,494,921	\$ 1,661,890	24.3%
Expenditure Transfers	(109,876)	(277,253)	(277,253)	—	—
Total Net Expenditures	\$ 6,319,155	\$ 6,555,778	\$ 8,217,668	\$ 1,661,890	25.3%
Revenue	978,596	1,039,562	1,326,562	287,000	27.6%
Net Cost	\$ 5,340,559	\$ 5,516,216	\$ 6,891,106	\$ 1,374,890	24.9%

Revenue and Appropriations for Expenditures Office of Pretrial Services— Budget Unit 210 General Fund - Fund 0001

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ 5,308,017	\$ 5,706,337	\$ 6,588,948	\$ 882,611	15.5%
Services And Supplies	1,094,614	1,126,694	1,905,973	779,279	69.2%
Fixed Assets	26,400	—	—	—	—
Total Gross Expenditures	\$ 6,429,031	\$ 6,833,031	\$ 8,494,921	\$ 1,661,890	24.3%
Expenditure Transfers	(109,876)	(277,253)	(277,253)	—	—
Total Net Expenditures	\$ 6,319,155	\$ 6,555,778	\$ 8,217,668	\$ 1,661,890	25.3%
Revenue	978,596	1,039,562	1,326,562	287,000	27.6%
Net Cost	\$ 5,340,559	\$ 5,516,216	\$ 6,891,106	\$ 1,374,890	24.9%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 17 -18 Adopted Budget	44.0	\$ 6,555,778	\$ 1,039,562
Board Approved Adjustments During FY 17-18	—	(1,056)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	400,840	—
IntraCounty Adjustments	—	381,724	—
Other Adjustments	—	12,714	287,000
Subtotal (Current Level Budget)	44.0	\$ 7,350,000	\$ 1,326,562
Recommended Changes for FY 18-19			
IntraCounty Adjustments	—	\$ 31,888	\$ —
Decision Packages			



Major Changes to the Budget

	Positions	Appropriations	Revenues
210.01 Augment Electronic Monitoring Program	1.0	458,992	—
210.02 Add Staff for Data Analytics	1.0	113,599	—
210.03 Increase Staff for Pretrial Assessments	1.0	98,992	—
210.04 Increase Staff for Community Accountability Program	2.0	180,330	—
Reduce PERS \$8.4M: Prepayment of Unfunded Actuarial Liability	—	(16,133)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	5.0	\$ 867,668	\$ —
Recommended Budget	49.0	\$ 8,217,668	\$ 1,326,562



Criminal Justice System-Wide Costs

Use of Fund Balance or Discretionary Revenue Criminal Justice system-Wide Costs— Budget Unit 217

Budget Summary	FY 17-18 Adopted	FY 18-19 Recommended	Increase/ (Decrease)	Percent Change
Total Net Expenditures	\$ 52,119,515	\$ 49,371,744	\$(2,747,771)	-5.3%
Revenue	\$ 232,706,866	\$ 231,235,087	\$(1,471,779)	-0.6%
Net Cost	\$ (180,587,351)	\$ (181,863,343)	\$(1,275,992)	0.7%

Summary of Major Changes to the Budget

The increased net expenditure budget in the Criminal Justice System-Wide Costs is due to the County Executive Recommended Actions presented herein, plus actions approved by the Board of Supervisors during FY 17-18 with an impact to FY 18-19.

Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 18-19 including an increased projection for Public Safety Sales Tax.

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:

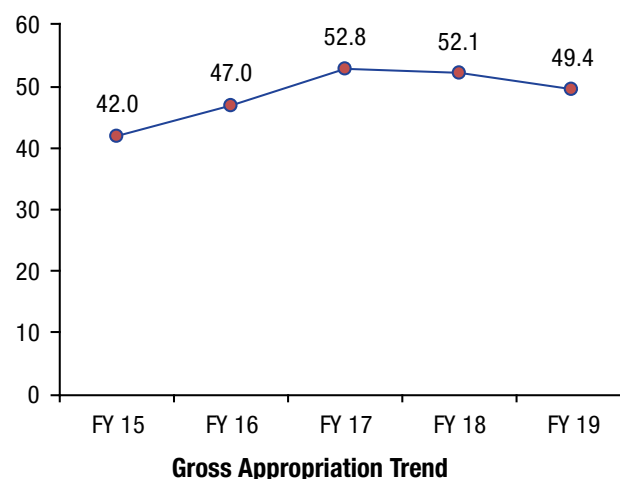
- An amount based on, though not equal to, the County's contribution to trial court operations in FY 94-95, (\$28,726,780); and
- An amount equal to the fines and forfeitures revenue remitted to the State in FY 94-95 (\$11,597,583)

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 \$212 million, a \$4 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
TOTAL	222.0	\$37,315,389	\$12,414,777	\$2,375,071	\$3,505,760	\$55,610,997

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.

Service Impact: The Office of Reentry Services is currently implementing its Five-Year Adult Reentry Strategic Plan, approved by the Board of Supervisors in October 2012. The Plan identified several strategic priorities, aimed at assisting formerly incarcerated individuals with reentry into the community successfully, while decreasing the rate of recidivism.

These strategic priorities include education, employment, family reunification and support, legal services, and health and well-being. Additional funding requested would support the ongoing implementation of the Plan by providing professional contracted services for one additional year to support the strategic priorities. These services are provided to reentry clients in the community, as well as those in-custody. After the conclusion of the Re-entry Network (REN) strategic workgroup activities, the Office of Reentry Services will release a request for proposal (RFP) to solicit reentry services for Fiscal Year 2020.



Background: In 2013, the County Executive's Office of Reentry Services (ORS) released the first round of RFPs focusing on education, employment, family reunification, and health and well-being services for custodial and non-custodial adults at high-risk of recidivism. These services were offered to reentry clients in the community. Five community-based organizations were selected to provide adult reentry services for period August 13, 2013 through June 30, 2014. ORS released a second RFP on February 4, 2014 for services covering the period of July 1, 2015 through June 30, 2016. In late February 2016 ORS released the RFP to solicit education, employment, family reunification, legal, and health and well-being services.

Eight community-based organizations were selected to provide adult reentry services for period July 1, 2016 through June 30, 2018 in the amount of \$3,000,000.

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.

Service Impact: The Office of Reentry Services in collaboration with the Santa Clara Valley Health and Hospital System, Behavioral Health Services Department and the Department of Facilities and Fleet (FAF) is in the process to convert and utilize a portion of the Reentry Resource Center (RRC) to establish a permanent sobering center, a jail diversion unit, and expansion of mental health services offered by the Valley Homeless Health Care Program's Medical Mobile Unit (MMU) at RRC. To provide adequate and expanded services for these functions, existing staff will need to be relocated to other areas at RRC (law enforcement departments to the second floor to ensure CJIC and DOC compliance and use of existing space for permanent sobering center, ORS and other RRC partners to the current unoccupied area) and new conference rooms and staff meeting room will need to be identified. MMU will use the office space currently occupied by Office of Reentry Services' (ORS) staff to allow clients to wait for expanded urgent mental health program. Offices would be occupied by MMU community health workers, psychiatrists, nurses, and

doctor for their administrative work. A new entrance door to the courtyard (adjacent to the MMU bus) and conversion of an existing office into a lobby and waiting area is required. To address the over population of mentally ill and co-occurring inmates in our county jails, through the collaborative efforts of the Public Safety and Justice Committee, the County is creating a pre-booking jail diversion unit that will provide a place for law enforcement officers to drop off mentally ill offenders in violation of low-risk crimes in lieu of an arrest and booking into jail or dropping them at the hospital. This pre-booking jail diversion unit will be at the RRC conference room. This space needs to be converted to house working space for six to eight Pretrial Services Officers. A second entrance inside the conference room is required to have easy access from the entrance law enforcement agencies will use to access the pre-booking jail diversion unit. With an anticipated conversion of the RRC Conference Room One and the recent implementation of the County's Mission Street Sobering Center at RRC, additional meeting and programming space is needed at RRC. On average approximately 55 meetings, trainings and committee meetings are scheduled in the RRC Conference Room monthly. The basement at RRC is identified for renovation into conference rooms and staff meeting space. Finally, ORS, in collaboration with FAF and RRC, is finalizing the renovation of the courtyard to make it more client friendly. This renovation includes moving the main entrance to San Pedro Street. The existing client lobby will be used as a client resource area leading to the courtyard. This renovation would require furniture, walls and build up, computer equipment, ISD connections, and any other work identified by FAF. The addition of ADA compliant restrooms will also be a requirement for the basement renovation. This funding will allow FAF to hire professionals to work with RRC staff in understanding space consideration, analysis of the space and feasibility of future improvements; including cost estimates for all aspects of the work (utilities and structural and tenant improvements etc.) and the procurement of office furniture. Additionally, this funding will assist the County in achieving its goals of reducing the number of Santa Clara County residents entering the criminal justice system, reducing the number of jail bookings, and eliminating barriers to participate in county programs and community based services.

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

**Revenue and Appropriations for Expenditures
Criminal Justice system-Wide Costs— Budget Unit 217**

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Services And Supplies	\$ 43,991,267	\$ 52,119,515	\$ 48,002,307	(4,117,208)	-7.9%
Operating/Equity Transfers	—	—	1,369,437	1,369,437	n/a
Total Net Expenditures	\$ 43,991,267	\$ 52,119,515	\$ 49,371,744	(2,747,771)	-5.3%
Revenue	220,698,858	232,706,866	231,235,087	(1,471,779)	-0.6%
Net Cost	\$ (176,707,591)	\$ (180,587,351)	\$ (181,863,343)	(1,275,992)	0.7%

**Revenue and Appropriations for Expenditures
Criminal Justice system-Wide Costs— Budget Unit 217
General Fund - Fund 0001**

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Services And Supplies	\$ 43,991,267	\$ 52,119,515	\$ 48,002,307	(4,117,208)	-7.9%
Operating/Equity Transfers	—	—	1,369,437	1,369,437	n/a
Total Net Expenditures	\$ 43,991,267	\$ 52,119,515	\$ 49,371,744	(2,747,771)	-5.3%
Revenue	220,698,858	232,706,866	231,235,087	(1,471,779)	-0.6%
Net Cost	\$ (176,707,591)	\$ (180,587,351)	\$ (181,863,343)	(1,275,992)	0.7%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 17 -18 Adopted Budget	—	\$ 52,119,515	\$ 232,706,866
Board Approved Adjustments During FY 17-18	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	35,321	(1,019,250)
Other Adjustments	—	(8,394,720)	(4,694,720)
Subtotal (Current Level Budget)	—	\$ 43,760,116	\$ 226,992,896
Recommended Changes for FY 18-19			
IntraCounty Adjustments	—	\$ 1,369,437	\$ 4,242,191
Decision Packages			
217.01 Allocate Resources to Support Services for Reentry Center	—	2,242,191	—



Major Changes to the Budget

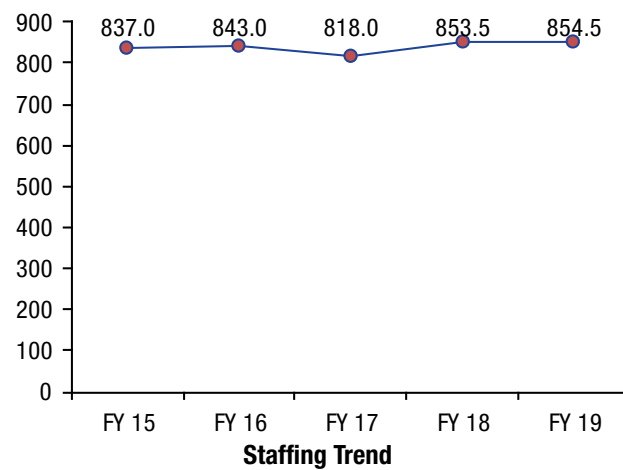
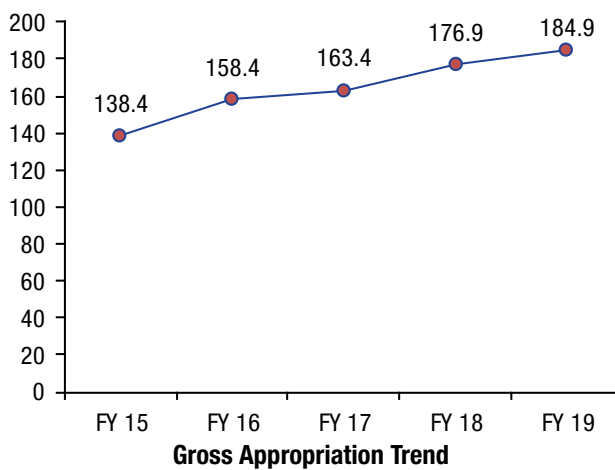
	Positions	Appropriations	Revenues
217.04 Reentry Resource Center Building Renovations	—	2,000,000	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	5,611,628 \$	4,242,191
Recommended Budget	— \$	49,371,744 \$	231,235,087



Office of the Sheriff

Use of Fund Balance or Discretionary Revenue Office of the Sheriff— Budget Unit 230

Budget Summary	FY 17-18 Adopted	FY 18-19 Recommended	Increase/ (Decrease)	Percent Change
Total Net Expenditures	\$ 171,413,306	\$ 180,200,045	\$ 8,786,739	5.1%
Revenue	\$ 75,984,020	\$ 79,487,035	\$ 3,503,015	4.6%
Net Cost	\$ 95,429,286	\$ 100,713,010	\$ 5,283,724	5.5%

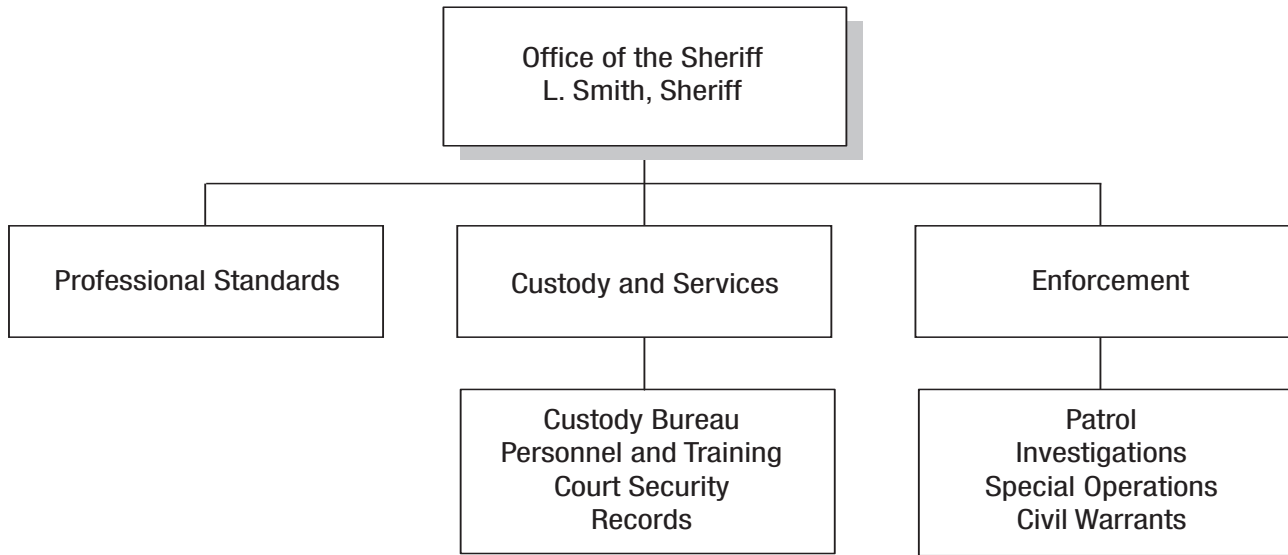


In addition to the 851.5 positions above, the Sheriff has assigned an additional 804 jail detention services personnel to work at the Department of Correction.

Summary of Major Changes to the Budget

The increased expenditure budget in the Office of the Sheriff is due the County Executive Recommended Actions presented herein, an increase in salaries and employee benefits reflecting FY 18-19 cost of benefits and anticipated salary increases, an increase in charges from other County departments, and two actions by the Board during FY 17-18 adding five FTE positions at an ongoing cost of approximately \$1.03 million.







Description of Major Services

The Office of the Sheriff is responsible for enforcing the law in the unincorporated areas of Santa Clara County and serves as the municipal police department in three contract cities: Cupertino, Los Altos Hills, and Saratoga. Contractual law enforcement services are also provided to the following:

- County Parks and Recreation Department
- Superior Court system
- Social Services Agency
- Stanford University
- Santa Clara County Fair Association
- Santa Clara Valley Transportation Authority
- Department of Child Support Services
- County Counsel

As part of an administrative restructuring of the Department of Correction (DOC), the Sheriff is the appointing authority for the badge positions, custody support assistants, and non-badge administrative staff, such as fiscal and information technology. The Chief of Correction is the appointing authority for specified non-badge operational staff in Food Services, Administrative Booking, Inmate Laundry, and Warehouse.

The Sheriff is responsible for the execution of civil court orders issued within the County and the service of bench warrants. The Sheriff works in cooperation with other agencies to coordinate specialized countywide law enforcement task forces, such as the investigation of

high-tech crime, auto theft, domestic violence, and violent sexual predators. Finally, the Sheriff is the Law Enforcement Mutual Aid Coordinator for Santa Clara County, as designated by the State Office of Emergency Services.

Administrative Services

This division provides general administrative, fiscal, and accounting services. The Information Systems Division manages all systems, including the Sheriff's law enforcement telecommunications, the jail management system, regional information sharing (Coplink), and Cal ID fingerprint information systems. This division also comprises human resources, background and recruiting, training and video-creation functions, the Regional Training Facility, and the Health and Injury Prevention program. The Santa Clara County Justice Training Center is also managed by this division.

Administrative Booking and Records Services

The Administrative Booking and Records Services unit manages all criminal history and warrant files and performs applicant fingerprinting for employment. The Administrative Booking unit maintains individual inmate records, which include intake information, personal property receipts, commitment papers, court orders, reports of disciplinary actions, medical orders, and non-medical information regarding disabilities and other limitations. Also, the Santa Clara County Cal ID Program is responsible for providing accurate, timely, and complete fingerprint identification services to law enforcement agencies.

Civil and Warrants Services

The Civil and Warrants Division serves all felony warrants and certain misdemeanor warrants within the County, as well as extradites fugitives from outside the State. The division also provides dignitary protection when requested by the U.S. Secret Service. The Unit is responsible for executing levies (seizures of property) and serving civil bench warrants, as well as service and execution of all civil processes and notices given to the Sheriff by the Court and the public.

Headquarters Patrol

Patrol services are provided for an area of approximately 600 square miles in the unincorporated districts, including Almaden Valley, Burbank, Cambrian, East San Jose, Mount Hamilton and San Antonio Valleys, and South Santa Clara County, including San Martin, unincorporated areas around Morgan Hill, and unincorporated areas around Gilroy. The Parks Safety Unit operates within this division, providing contract law enforcement services to the Santa Clara County Parks and Recreation Department. Patrol Services operates several specialized units, including the Rural Crimes Unit and the Field Training Office.

Court Services

This division provides security services to 11 facilities and 95 court departments through a contract with the Superior Court of Santa Clara County. The division is responsible for the operation of ten security screening stations, and five prisoner-holding cell sites. Risk assessments are performed for all prisoner-threat cases going to court each morning and afternoon.

Investigative Services

This division investigates alleged violations of Federal, State, and County laws and ordinances, as well as criminal issues concerning the County's Department of Correction. This unit investigates criminal activity and apprehends suspects, enabling prosecution of criminals and recovery of property. The Crime Scene Investigation and Court Liaison units operate within this division, as well as the Regional Auto Theft Task Force, Domestic Violence Unit, Sexual Assault Felony Enforcement, and Rapid Enforcement Allied Computer Team.

Transit Patrol

The Santa Clara Valley Transportation Authority (VTA) contracts with the Sheriff's Office for general law enforcement services. Patrol deputies currently handle

more than 1,100 dispatched events per month for the Valley Transportation Authority. The division includes a two-deputy, plain-clothes Route Stabilization Team to reduce crimes and disruptive behavior committed aboard buses and light rail vehicles. Sheriff's staff assigned to VTA also participates in the County's efforts to assist the homeless and those in need of mental health services. The Transit Patrol Division includes a downtown San Jose Transit Mall Crime Suppression Unit, which consists of two deputies to supplement local police by providing a uniformed presence to improve the safety and security of the VTA ridership around the Downtown Transit Mall. In FY16-17, staff was increased to add law enforcement services in preparation of the new Bay Area Rapid Transit (BART) service set to begin in Santa Clara County.

West Valley Patrol

Law enforcement services are provided for the mountain areas that border Santa Cruz and San Mateo counties, as well as unincorporated areas west of Highway 17. In addition, the Division provides law enforcement services to the communities of Aldercroft Heights, Chemeketa Park, Redwood Estates, Holy City, Loma Prieta and the military housing area at Moffett Field. Law enforcement services are provided on a contractual basis to the cities of Cupertino, Saratoga, and Los Altos Hills. The West Valley Patrol division also provides traffic enforcement services, traffic investigators, and school resource officers for all areas served.

Special Operations

To ensure public safety services are comprehensive, the Sheriff's Office also staffs various specialized response teams such as the Bomb Squad, Hostage Negotiation Team, Tactical Sheriff's Emergency Response Team, Underwater Search Dive Team, Crowd Control Unit, Off Road Motorcycle Team, and the Air Support Unit, which all reside within the Special Operations Division. In addition to these specialized teams, this division is also the home of the Multi-Jurisdictional Methamphetamine Enforcement Team, Marijuana Eradication Team, Northern California Regional Intelligence Center Liaison Detective, Vice and Intelligence Unit, County Multi-Discipline Task Force, and the County Mutual Aid Coordinator. The expertise and experience within this division not only supplements the daily operations of several other divisions within the Sheriff's Office, but also allows Sheriff's Office staff to collaborate with multiple first responder agencies throughout Santa



Clara County. Because the Sheriff is the Law Enforcement Mutual Aid Coordinator for Santa Clara County, this division is responsible for providing coordination to, and working with, all law enforcement agencies in the County, especially in the area of homeland security.

Citizen Volunteers and Reserve Deputy Sheriff Unit

This division supports the Sheriff’s sworn personnel by supplying Reserve Deputy Sheriffs and civilian volunteers and youth cadets, who together donate thousands of hours yearly to the community.

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	↑	Body-worn 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.

Service Impact: This recommendation will increase the number of body worn cameras from 1,330 to 1,600.

Background: In January 2018, during an internal inventory review and analysis of the Body Worn Camera project, the Sheriff’s Office identified the need to purchase additional body worn cameras to assign to newly hired Sheriff’s Deputies. The initial allocation for cameras was based on the actual staffing complement, rather than the authorized staffing level. Due to the success in the Sheriff’s Office recruitment and hiring strategies, the number of vacant positions being filled has exceeded initial projections. The additional body

worn cameras are needed to meet current and future deployment needs based on total authorized staffing and anticipated growth.

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.

Service Impact: This position will assist with ensuring compliance with the CLETS, the NCIC, the NLETS and the CA DOJ criminal justice databases policies and regulations for the County of Santa Clara and law enforcement community leveraging County managed systems. Additionally, this position will be responsible



for County staff training and training log maintenance of those with access to CLETS information and developing County-specific enterprise compliance processes and procedures. The position will work closely with the CA DOJ training division as well as the Professional Compliance unit to provide staff the best policies and procedures and providing the best public safety possible within the County of Santa Clara.

Background: The Sheriff is designated by CA DOJ as the County’s control agent with authority to ensure that the County’s or other agency’s equipment connecting to CLETS complies with all security requirements as a condition of CLETS access. This position will perform or facilitate enterprise-wide site audits to ensure compliance with the policies governing access to state and federal law enforcement databases.

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.

Service Impact: No impact to current service levels is anticipated.

Background: In 2015, the Board of Supervisors adopted Policy 4.22 (Vacant Positions Policy) requiring review of the circumstances related to each position continuously

vacant for more than two years as part of the development of each Recommended Budget. The County Executive has worked in partnership with the Employee Services Agency and countywide departments to obtain information on the recruitment status of each vacant position since fall 2016. On review and analysis of the circumstances related to each vacancy, the above positions are recommended for deletion and will generate a net savings countywide.

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.

Service Impact: The Sheriff’s Office patrol support to the Parks Department will be reduced from 11.0 FTE positions to 6.0 FTE positions, resulting in a savings to the Park Charter Fund that will fund Parks positions and future capital projects. Remaining Sheriff’s Deputies will continue to support the Department with more serious incidents.

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

**Revenue and Appropriations for Expenditures
 Office of the Sheriff— Budget Unit 230**

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ 143,278,388	\$ 148,850,125	\$ 155,704,323	6,854,198	4.6%
Services And Supplies	24,383,698	28,023,270	29,244,513	1,221,243	4.4%
Fixed Assets	2,216,895	—	—	—	—
Total Gross Expenditures \$	169,878,981 \$	176,873,395 \$	184,948,836 \$	8,075,441	4.6%
Expenditure Transfers	(7,779,039)	(5,460,089)	(4,748,791)	711,298	-13.0%
Total Net Expenditures \$	162,099,942 \$	171,413,306 \$	180,200,045 \$	8,786,739	5.1%
Revenue	68,649,515	75,984,020	79,487,035	3,503,015	4.6%
Net Cost \$	93,450,427 \$	95,429,286 \$	100,713,010 \$	5,283,724	5.5%



**Revenue and Appropriations for Expenditures
Office of the Sheriff— Budget Unit 230
General Fund - Fund 0001**

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ 143,278,388	\$ 148,850,125	\$ 155,704,323	\$ 6,854,198	4.6%
Services And Supplies	24,383,698	28,023,270	29,244,513	1,221,243	4.4%
Fixed Assets	2,216,895	—	—	—	—
Total Gross Expenditures	\$ 169,878,981	\$ 176,873,395	\$ 184,948,836	\$ 8,075,441	4.6%
Expenditure Transfers	(7,779,039)	(5,460,089)	(4,748,791)	711,298	-13.0%
Total Net Expenditures	\$ 162,099,942	\$ 171,413,306	\$ 180,200,045	\$ 8,786,739	5.1%
Revenue	68,649,515	75,984,020	79,487,035	3,503,015	4.6%
Net Cost	\$ 93,450,427	\$ 95,429,286	\$ 100,713,010	\$ 5,283,724	5.5%

Major Changes to the Budget

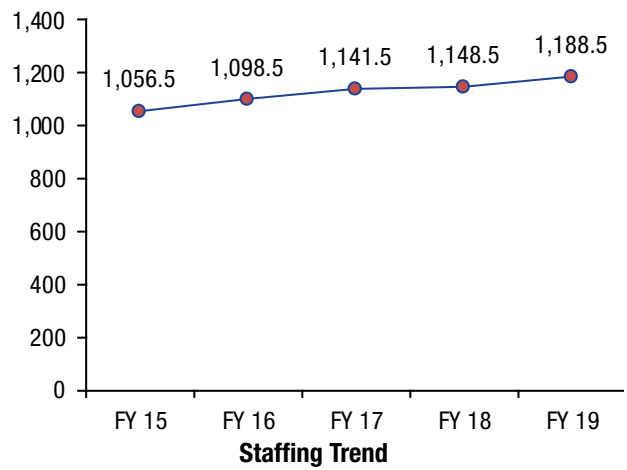
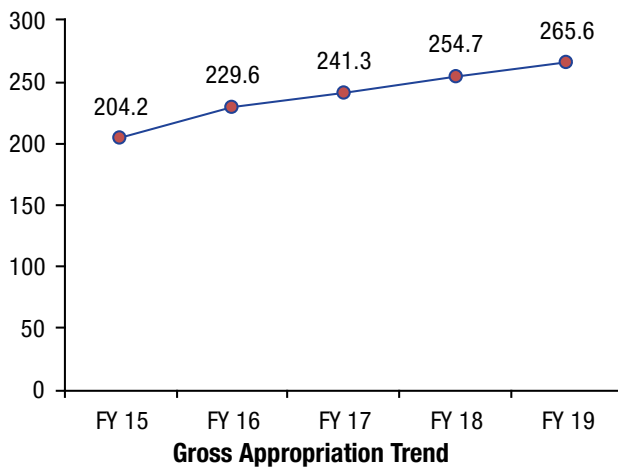
	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 17 -18 Adopted Budget	853.5	\$ 171,413,306	\$ 75,984,020
Board Approved Adjustments During FY 17-18	7.0	1,053,605	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	6,983,725	—
IntraCounty Adjustments	—	271,811	2,509,854
Other Adjustments	—	19,030	993,161
Subtotal (Current Level Budget)	860.5	\$ 179,741,477	\$ 79,487,035
Recommended Changes for FY 18-19			
IntraCounty Adjustments	—	\$ 1,958,045	\$ —
Decision Packages			
Reduce PERS \$8.4M: Prepayment of Unfunded Actuarial Liability	—	(670,097)	—
SCC.12 Delete Chronically Vacant Positions	-2.0	(372,826)	—
230.06 Ensure Compliance with Calif Dept of Justice Policy	1.0	143,211	—
230.04 Continuation of ensuring transparency to the public	—	276,390	—
710.03 Reduce Dedicated Support to Parks	-5.0	(876,155)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	-6.0	\$ 458,568	\$ —
Recommended Budget	854.5	\$ 180,200,045	\$ 79,487,035



Department of Correction

Use of Fund Balance or Discretionary Revenue Department of Correction— Budget Unit 235 & 240

Budget Summary		FY 17-18 Adopted	FY 18-19 Recommended	Increase/ (Decrease)	Percent Change
Total Net Expenditures	\$	254,551,719	\$ 265,393,464	\$ 10,841,745	4.3%
Revenue	\$	12,958,062	\$ 12,913,057	\$ (45,005)	-0.3%
Net Cost		\$ 241,593,657	\$ 252,480,407	\$ 10,886,750	4.5%

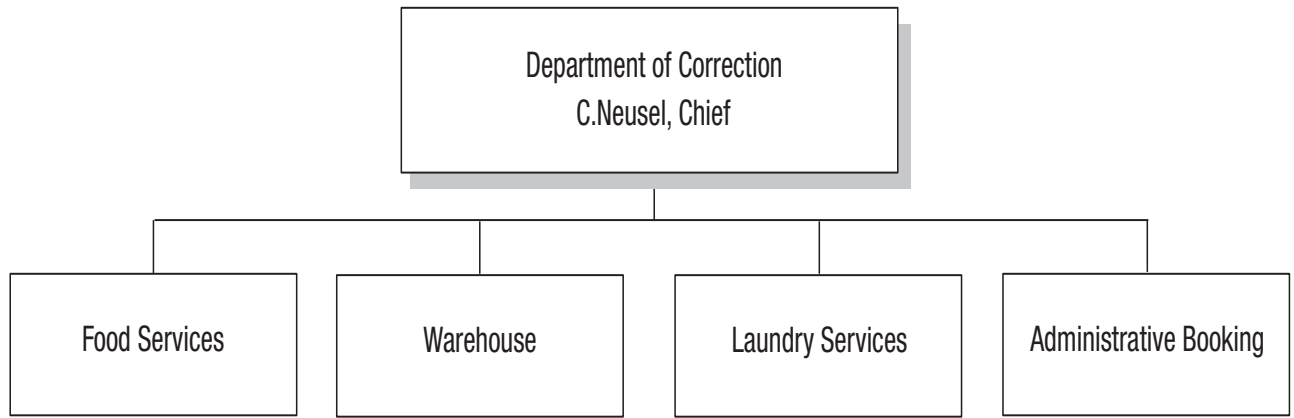


Of the above 1,148.5 positions, the Sheriff has authorized the assignment of 804 jail detention services personnel to work at the Department of Correction.

Summary of Major Changes to the Budget

The increased net expenditure budget in the Department of Correction Base Budget is due the County Executive Recommended Actions presented herein, increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, and an increase in charges from other County departments.







Description of Major Services

The Department of Correction (DOC), in conjunction with the Sheriff's Office, operates the County jails with department staff, as well as with contract staff and County staff providing ancillary services, institutional care, custody, treatment, and rehabilitation to pre-sentenced and sentenced inmates. The DOC serves and protects citizens of the County by detaining, treating, and rehabilitating inmates in a safe and secure environment, while providing humane care. The County maximizes opportunities for offenders to participate in programs designed to reduce criminal behavior and enhance reintegration into the community.

Custody

All inmates are properly identified, fingerprinted, and photographed, then evaluated for release or housing in the jail. To properly house inmates in safe and secure facilities and in the least restrictive environment, custody services include intake, classification, and screening for work or alternative sentencing. Intake booking, all done at the Main Jail, initiates the County custody process for most inmates. Approximately 48,000 arrestees were accepted and processed at the County jail facilities in FY 15-16.

The classification process is designed to identify the individual characteristics of each inmate based on behavior, criminal history, in-custody history, judicial

status, and the individual or special needs of the inmate. Once compiled, the information is used to determine the inmate's security level and housing placement.

All sentenced inmates are required to work. The inmates are selected by the assignment officer, screened, and approved by classification and medical staff to work. The management of inmate labor augments the work force in the jail and assists the inmates in preparing themselves to integrate into the community with some work experience and skills. The Inmate Screening Unit at the Elmwood Complex screens the inmates for the Public Service Program, which allows low-risk inmates to work on community service jobs on weekends in exchange for staying out of jail.

Housing

To provide effective custody of inmates in a safe and controlled environment, to reduce inmate claims, and to meet required mandates, the Department provides inmates with housing that meets State regulations, beds and other furnishings to enable them to conduct daily activities, access to personal hygiene facilities, and access to recreational areas. The Department also

provides inmates with reasonable access to families and others, attorneys and other legal resources, and religious services and voluntary counseling.

The Food Service Unit prepares and serves more than 4.3 million nutritious and cost-effective meals annually. Meals meet State and Local mandates, which include therapeutic and religious diets for inmates. The DOC washes inmate laundry and laundry for various local homeless shelters.

Facilities staff provides inmates with the opportunity to have visits; the Elmwood Complex provides the opportunity for two half-hour visits each week and the Main Jail Complex provides the opportunity for two one-hour visits each week. All inmates are provided reasonable access to use telephones beyond the three calls to an attorney and others the Department, under state law, must provide after an arrest. Inmates are also allowed to freely correspond with family and friends through the mail. In addition, all inmates can participate in religious services and counseling available in their housing areas on a voluntary basis.

All inmates are provided access to the Court and to legal counsel via mail, telephone, and confidential consultation with attorneys. Inmates are also provided access to legal documents through a contracted legal research services provider. Inmates may correspond confidentially with State and Federal courts, attorneys, public officers, facility commanders, and the State Board of Corrections.

Medical Care

The DOC, through Custody Health Services, provides for reasonable, standard health care to inmates, including medical, dental, mental health services, and counseling.

Inmate Programs

Educational and treatment programs are designed to provide positive and productive opportunities for inmates and to facilitate successful reintegration into the community.

Comprehensive Behavior Modification programs are available for inmates court-ordered into a program or who voluntarily seek assistance. Curriculum includes evidence-based classes such as Substance Abuse Education, Thinking Errors, Healthy Relationships, Conflict Resolution and Anger Management, Reentry and Job Readiness, Trauma Recovery, and Parenting.

Staff works to screen, enroll, monitor, develop transition plans, and report on the progress of inmates to the Court and community partners.

Milpitas Adult Education (MAE) provides a variety of academic classes to inmates, including General Education Development (GED), English-as-a-Second Language (ESL), Adult Basic Education (ABE), math and English review, and art.

The Department also contracts with MAE to provide a variety of vocational skill and job preparation classes. Through the Correctional Industries program, inmates are instructed in areas such as welding, carpentry, upholstery, blueprint reading, applied math, industrial safety, embroidery, engraving, and garment printing. The Department also provides a variety of classes that are focused on individual topics related to life skills.

Custodial Alternative Supervision Unit

The Custodial Alternative Supervision Unit (CASU) works with rehabilitation officers from the Programs Unit to complete eligibility screening of felons sentenced under the provisions of Penal Code section 1170(h) who wish to participate in out-of-custody programs. The Rehabilitation Officers, using a Correctional Assessment and Intervention System (CAIS) risk-assessment tool, work with the inmates to develop individualized rehabilitation and recidivism-reduction plans. CASU supervision of out-of-custody individuals involves compliance checks, drug screening, and physical checks and searches of the individual, their residence, and employment site.



Measure of Success

Response to Inmate Grievances: The Department of Correction (DOC) will measure percent of inmate grievances responded to within 72 hours and 30 days as part of its goal to provide an effective inmate grievance process that ensures fair, courteous, and professional treatment of all inmates. DOC will institute a centralized review process to provide consistent and meaningful responses and implement a robust tracking system to analyze and react to complaint trends and ensure responses are timely.

The new Grievance Unit has been working on developing a variety of statistical reports to assist DOC in measuring success in these areas. To date, system wide, DOC has responded to 96.2% of all inmate grievances within the 30-day timeline. Further analysis

will determine how this percentage can be increased. Additionally, DOC is providing in-house training to the assigned Management Analyst to assist them in reviewing business unit responses with a more critical eye to ensure meaningful responses.

DOC created a Grievance Unit whose sole responsibility is to receive, review, track, and respond to grievances in a fair, timely, and consistent manner. DOC will measure its success by analyzing the number and category of all grievances submitted versus the provision of timely resolutions. Meaningful resolutions will be measured by analyzing the number of appeals submitted to items considered resolved. DOC will also measure grievance trends each quarter to determine if policy, process, or protocol changes and training have been effective.

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.

Service Impact: These positions will address jail reform efforts related to inmate movement and transportation for healthcare appointments, classification and 60-day reviews of inmates' housing in order to reduce their housing security level if appropriate, and multi-disciplinary teams addressing the needs of mentally ill inmates.

Positions Added: 20.0 FTE
Ongoing Cost: \$3,225,870
 Increase in Salaries and Benefits: \$3,225,870



**Revenue and Appropriations for Expenditures
Department of Correction— Budget Unit 235**

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ 155,277,733	\$ 151,009,323	\$ 155,955,795	4,946,472	3.3%
Fixed Assets	0	—	—	—	—
Total Net Expenditures	\$ 155,277,733	\$ 151,009,323	\$ 155,955,795	4,946,472	3.3%
Revenue	9,291,283	9,225,525	9,225,525	—	—
Net Cost	\$ 145,986,450	\$ 141,783,798	\$ 146,730,270	4,946,472	3.5%

**Revenue and Appropriations for Expenditures
Department of Correction— Budget Unit 235
General Fund - Fund 0001**

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ 155,277,733	\$ 151,009,323	\$ 155,955,795	4,946,472	3.3%
Fixed Assets	0	—	—	—	—
Total Net Expenditures	\$ 155,277,733	\$ 151,009,323	\$ 155,955,795	4,946,472	3.3%
Revenue	9,291,283	9,225,525	9,225,525	—	—
Net Cost	\$ 145,986,450	\$ 141,783,798	\$ 146,730,270	4,946,472	3.5%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 17 -18 Adopted Budget	804.0	\$ 151,009,323	\$ 9,225,525
Board Approved Adjustments During FY 17-18	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	6,829,718	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	(4,465,040)	—
Subtotal (Current Level Budget)	804.0	\$ 153,374,001	\$ 9,225,525
Recommended Changes for FY 18-19			
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Reduce PERS \$8.4M: Prepayment of Unfunded Actuarial Liability	—	(644,076)	—



Major Changes to the Budget

	Positions	Appropriations	Revenues
235.01 Enhance Jail Facility Security Information Technology Capital	20.0	3,225,870	—
Subtotal (Recommended Changes)	20.0	\$ 2,581,794	\$ —
Recommended Budget	824.0	\$ 155,955,795	\$ 9,225,525

Revenue and Appropriations for Expenditures Department of Correction— Budget Unit 240

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ 39,321,440	\$ 40,218,117	\$ 42,558,988	\$ 2,340,871	5.8%
Services And Supplies	69,842,411	61,492,821	67,066,023	5,573,202	9.1%
Fixed Assets	384,461	2,018,800	—	(2,018,800)	-100.0%
Total Gross Expenditures	\$ 109,548,312	\$ 103,729,738	\$ 109,625,011	\$ 5,895,273	5.7%
Expenditure Transfers	(191,725)	(187,342)	(187,342)	—	—
Total Net Expenditures	\$ 109,356,587	\$ 103,542,396	\$ 109,437,669	\$ 5,895,273	5.7%
Revenue	9,526,908	3,732,537	3,687,532	(45,005)	-1.2%
Net Cost	\$ 99,829,679	\$ 99,809,859	\$ 105,750,137	\$ 5,940,278	6.0%

Revenue and Appropriations for Expenditures Department of Correction— Budget Unit 240 General Fund - Fund 0001

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ 39,321,440	\$ 40,218,117	\$ 42,558,988	\$ 2,340,871	5.8%
Services And Supplies	69,842,411	61,492,821	67,066,023	5,573,202	9.1%
Fixed Assets	384,461	2,018,800	—	(2,018,800)	-100.0%
Total Gross Expenditures	\$ 109,548,312	\$ 103,729,738	\$ 109,625,011	\$ 5,895,273	5.7%
Expenditure Transfers	(191,725)	(187,342)	(187,342)	—	—
Total Net Expenditures	\$ 109,356,587	\$ 103,542,396	\$ 109,437,669	\$ 5,895,273	5.7%
Revenue	9,526,908	3,732,537	3,687,532	(45,005)	-1.2%
Net Cost	\$ 99,829,679	\$ 99,809,859	\$ 105,750,137	\$ 5,940,278	6.0%



Major Changes to the Budget

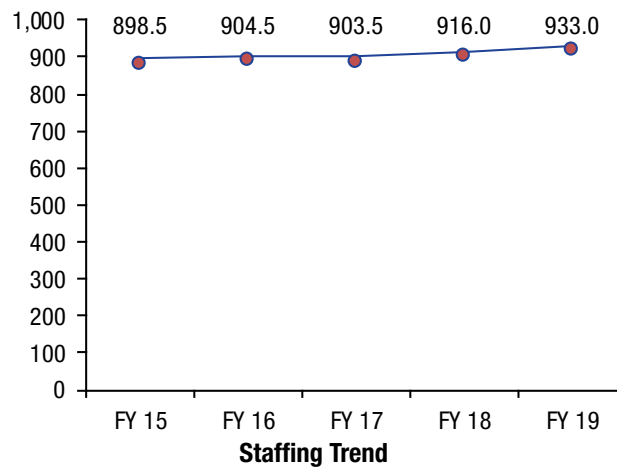
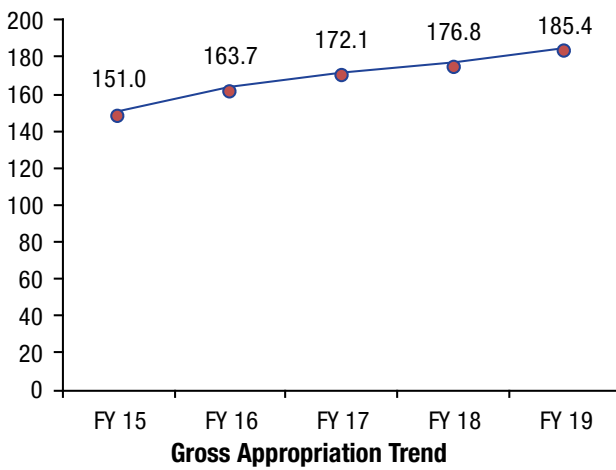
	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 17 -18 Adopted Budget	344.5	\$ 103,542,396	\$ 3,732,537
Board Approved Adjustments During FY 17-18	20.0	3,290,030	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	2,338,516	—
IntraCounty Adjustments	—	1,216,785	—
Other Adjustments	—	(2,269,024)	(45,005)
Subtotal (Current Level Budget)	364.5	\$ 108,118,703	\$ 3,687,532
Recommended Changes for FY 18-19			
IntraCounty Adjustments	—	\$ 1,432,525	\$ —
Decision Packages			
Reduce PERS \$8.4M: Prepayment of Unfunded Actuarial Liability	—	(113,559)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ 1,318,966	\$ —
Recommended Budget	364.5	\$ 109,437,669	\$ 3,687,532



Probation Department

Use of Fund Balance or Discretionary Revenue Probation Department— Budget Unit 246

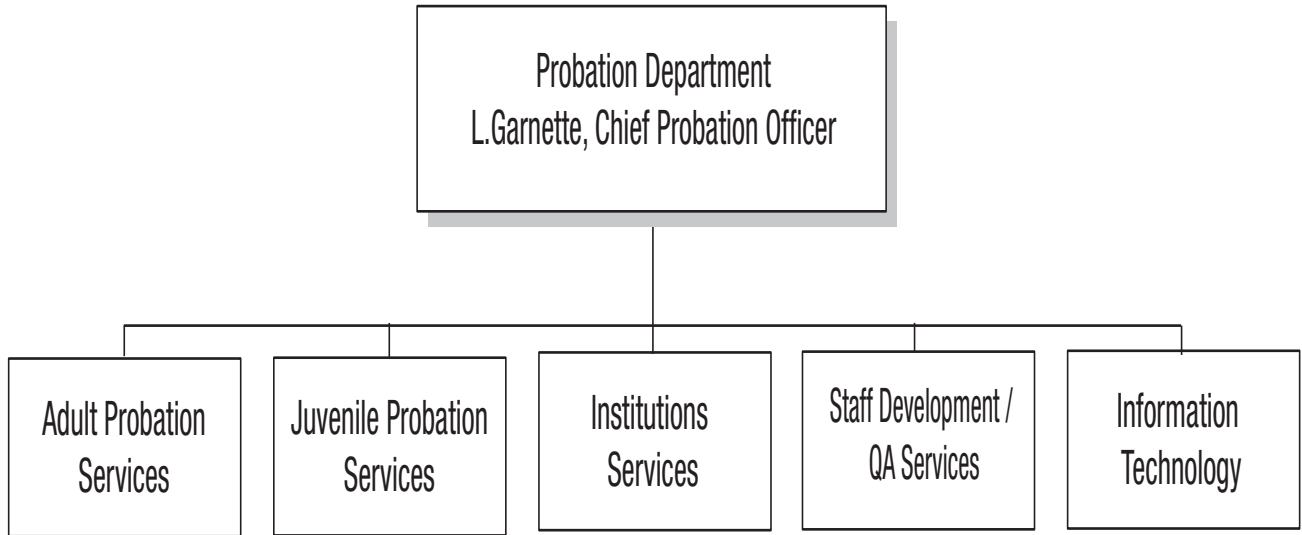
Budget Summary		FY 17-18 Adopted		FY 18-19 Recommended		Increase/ (Decrease)	Percent Change
Total Net Expenditures	\$	176,397,065	\$	184,962,093	\$	8,565,028	4.9%
Revenue	\$	45,869,886	\$	45,869,886	\$	0	0.0%
Net Cost		\$ 130,527,179	\$	139,092,207	\$	8,565,028	6.6%



Summary of Major Changes to the Budget

The increased net expenditure budget in the Probation Department is due to the County Executive Recommended Actions presented herein, increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, an increase in charges from other County departments, plus actions approved by the Board of Supervisors during FY 17-18 with an impact to FY 18-19.





Section 2: Public Safety and Justice





Description of Major Services

The Probation Department provides a wide range of administrative, rehabilitative, investigative, supervision, and court services for adult and juvenile offenders. The Department's highest priority is to protect public safety and reduce recidivism in all Santa Clara County neighborhoods by delivering services that are evidence-based, have a demonstrated track record, and build on the strengths of the client.

Adult Services Division

The highest priority for Adult Services is to protect public safety and reduce recidivism by providing strength-based, evidence-based-practice (EBP) approaches to supervision and effective delivery of services to clients. The Division's focus is to provide appropriate sentencing recommendations and information to the court to encourage successful rehabilitation of individuals while promoting the safety of the community. Deputy probation officers provide intake, assessment, referral, and supervision services to sentenced clients, including individuals on formal

probation and those released pursuant to public safety realignment, on post release community supervision (PRCS), or to mandatory supervision (MS).

The Adult Services Division supervises almost 9,000 clients daily. Levels of supervision are based on risk level and legal mandates. To ensure appropriate supervision, clients are classified based on their level of risk for re-offending and the needs most likely driving their criminal behavior. An adult placed on probation by the Superior Court in Santa Clara County or released from custody on community supervision is supervised out of the office nearest the adult's home. The Department has offices in San Jose, Gilroy and Palo Alto.

The Adult Services Division operates the following service unit:

- Court Services
- Investigation Services
- Assessment and Supervision Services
- Domestic Violence Supervision
- Wellness (Mental Health) Supervision

- Drug Treatment Court
- Containment Supervision
- Electronic Monitoring Program
- High-Risk Offender Supervision
- Assembly Bill 109
- Senate Bill 1004 - Young Adults Deferred Entry of Judgment Pilot Program
- Pretrial Diversion Program

Juvenile Probation Services

The Juvenile Services Division receives approximately 4,000 referrals annually and supervises approximately 600 clients daily. The Division provides informal and formal supervision to youth who have committed crimes. Youth on formal probation are ordered to follow certain conditions set forth by the Court and are under the supervision of a Probation Officer. Some clients may be assigned to informal supervision with, or without court intervention. There is a continuum of services and levels of intervention, ranging from diversion of early offenders to youth reentering the community from custodial care. The goal is to reduce recidivism and increase overall wellbeing. An increased number of moderate and high-risk youth are receiving pre-adjudicated wraparound services, which is an intensive family driven service.

The Juvenile Services Division operates the following service units:

- Juvenile Education Partnership
- Prevention and Early Intervention
- Community-Based Probation Supervision
- Special Program Unit
- Gang Services
- Family Preservation
- Commercially Sexually Exploited Youth Unit
- Dually Involved Youth Unit
- Placement Unit
- Community-Based Re-Entry Services

Institution Services

Juvenile Hall: The institution provides immediate, secure, and temporary residential housing for youth awaiting adjudication or disposition from the juvenile court. While youth are in Juvenile Hall, they undergo multiple assessments that help in developing a comprehensive individualized treatment service plan. These assessments describe a client's behavioral health, focusing on psychological and emotional needs, medical and substance use needs, and educational goals. Other programs and services include comprehensive education services, life skills, trauma-informed services, gender responsive strategies and services, individual counseling, gang intensive intervention services, religious program services, physical activities, and health education.

William F. James Ranch Juvenile Rehabilitation Facility:

The institution serves three distinct populations: young boys ages 13 to 15 ½, boys 15 ½ to 18, and girls up to 18 years old. The youth are court-ordered to complete a six- to eight-month program that focuses on rehabilitation and family and community reintegration. Other services include comprehensive education, victim awareness classes, vocational training, substance use treatment, life skills, and gender responsive strategies and services. Individual and family counseling is provided by licensed therapists and is offered to both the youth and family post release. Religious program services, health education, athletic team sports programs, and sexual abuse treatment are also provided. Each youth has a re-entry plan that includes input from the youth, family, education staff, therapists, and probation staff. This collaborative, comprehensive individual plan is designed to meet the needs of each youth who re-enters the community. The youth are supervised both by probation counselors and probation officers for 10 weeks after leaving the William F. James Ranch to support them during this critical transition.

Administration

Training Unit: The Unit develops, coordinates, tracks, and provides annual training to approximately 700 peace officers and monitors and facilitates training for approximately 225 non-sworn personnel throughout the department. The Training Unit also develops, coordinates, and ensures compliance for annual mandated federal, state standards and training for



corrections (STC) training, as well as County and departmentally required training for its peace officers and non-sworn staff. The Department is committed to developing high-quality training and places an emphasis on using evidence-based and best practices courses. The Training Unit currently offers over 120 different courses and connects students to an additional 150 ad hoc courses.

Internal Affairs Unit: The Unit receives, reviews and documents all allegations and investigates those allegations of misconduct or neglect of duty involving employees of the Department. The Unit also conducts other investigations, as directed by the Chief Probation Officer, that may lead to a letter of reprimand, suspension, demotion or termination.

Information Technology Division (ITD): The Division supports technological platforms that house mission critical applications serving the Probation Department staff. ITD systems are available 24 hours, seven days a week, to meet the needs of probation officers and 24-

hour facility staff. Work practices use technology to capture data transformed into meaningful information supporting the work of Probation, both within and outside of Santa Clara County. ITD works collaboratively with the Research and Development Unit to continually ensure data is clean and accurate, strengthening the ability of Santa Clara County leadership to make data-driven decisions about the justice system.

Research and Development (RaD): The RaD Unit supports and enhances the Department's ability to provide effective services to the community through coordinated strategies for quality improvement; development, implementation, and evaluation of evidence-based programming and practices; and data-driven decision-making through data analysis and the creation of reports; and supports the Department's growth as a continuous learning organization. The RaD Unit partners and serves as a hub for other County agencies to support data and evaluation within the justice system.

Measure of Success

Improving Client Experience: The Probation Department is developing and will implement customer experience surveys to help the Department collect meaningful feedback at key client touchpoints. The Probation Department intends to use this information to improve the department's ability to identify, address and improve the Client's experience, decrease violations of probations and increase the number of clients who successfully complete probation.

There will be three versions of the client experience survey to cover the three divisions, adult, institutions and juvenile services.

The goal is to set a baseline for the areas that clients experience and work toward improving these areas in order to impact client outcomes. Each division survey will have various areas of service experience that will be included in the annual report such as environment /first impression, Probation Officer/client interactions, services received, general Probation outcomes and/or personal 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)
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

Service Impact: Pursuant to Assembly Bill 208, qualifying defendants charged with minor drug offense can participate in pretrial diversion without incurring a drug conviction for immigration purposes. The addition of Deputy Probation Officer position will allow the Department to provide the required investigative report to the Court under the new legislation.

Positions Added: 1.0 FTE
Ongoing Cost: \$179,234
One-time Savings: \$44,809

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.

Service Impact: Pursuant to Proposition 63 Program, when a defendant is convicted of an offense, the defendant is not allowed to have firearms and also not allowed to have ammunition. The addition of Deputy Probation Officer position will allow the Department to conduct the firearm analysis mandated.

Positions Added: 1.0 FTE
Ongoing Cost: \$179,234
One-time Savings: \$44,809

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.

Service Impact: The addition of Deputy Office Specialist position will alleviate the administrative workload. The added position will also support the five managers in the Support Service Unit.

Positions Added: 1.0 FTE
Ongoing Cost: \$90,731
One-time Savings: \$22,683

Salary savings reflecting time for recruitment



↑ 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.

Service Impact: The addition of Deputy Probation Officer positions will alleviate the caseload in the Adult Supervision Unit in the North County Office and South County Office. North County Office and South County Office currently has 28 Deputy Probation Officers. The added positions will allow the Department to be more effective on each case.

Positions Added: 5.0 FTE
Ongoing Cost: \$896,170
One-time Savings: \$224,044
 Salary savings reflecting time for recruitment

↑ Support Warehouse Unit

Recommended Action: Add 2.0 FTE Stock Clerk positions to provide support to Warehouse Unit.

Service Impact: The addition of Stock Clerk positions will support the purchasing process and generate vendor payments for the Department. The added positions will establish a centralized procurement process and control the internal process between procurement systems, the Purchasing Unit, and the Department in pursuing a centralized procurement model.

Positions Added: 2.0 FTE
Ongoing Cost: \$171,862
One-time Savings: \$42,966
 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.

Service Impact: The addition of an Automotive Attendant position will support the Key Tracer Security Control system. The Department recently purchased a management system to monitor and control individual access to facilities and automobiles within the

Department. The added position will also provide support for the vehicles maintenance schedule and mile age, resulting in better management.

Positions Added: 1.0 FTE
Ongoing Cost: \$89,709
One-time Savings: \$22,428
 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.

Service Impact: The addition of the Office Specialist position will support the Purchasing Unit with the process of buying goods and services for the Department. The added position will streamline the purchasing process through the centralized procurement system. The added position will improve the cost and efficiency of the Department's operation.

Positions Added: 1.0 FTE
Ongoing Cost: \$84,942
One-time Savings: \$21,236
 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.

Service Impact: The allocation of funding will provide support of services and supplies to the Neighborhood Safety Unit. The Neighborhood Safety Unit is an effort to reduce juvenile crime and foster safe neighborhoods. The increase of funding will provide additional resources to implement a community-based violence prevention model.

Ongoing Cost: \$68,500

↑ 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.

Service Impact: The addition of Deputy Probation Officer positions and a Supervising Probation Officer will implement a community site program. The program will address the concerns of the recent uptick of crimes in the community.

County of Santa Clara believes that placing Probation staffs directly in the most crime impacted areas will allow for better relationships with community

members. The Department will work closely with local law enforcement agencies and educational institutions to prevent new crimes.

Positions Added: 5.0 FTE

Ongoing Cost: \$916,802

One-time Savings: \$229,201

Salary savings reflecting time for recruitment

Revenue and Appropriations for Expenditures Probation Department— Budget Unit 246

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ 147,385,309	\$ 151,164,147	\$ 159,972,949	\$ 8,808,802	5.8%
Services And Supplies	23,251,954	25,635,528	25,391,754	(243,774)	-1.0%
Fixed Assets	18,447	—	—	—	—
Total Gross Expenditures	\$ 170,655,709	\$ 176,799,675	\$ 185,364,703	\$ 8,565,028	4.8%
Expenditure Transfers	(273,014)	(402,610)	(402,610)	—	—
Total Net Expenditures	\$ 170,382,695	\$ 176,397,065	\$ 184,962,093	\$ 8,565,028	4.9%
Revenue	43,090,848	45,869,886	45,869,886	0	0.0%
Net Cost	\$ 127,291,847	\$ 130,527,179	\$ 139,092,207	\$ 8,565,028	6.6%

Revenue and Appropriations for Expenditures Probation Department— Budget Unit 246 General Fund - Fund 0001

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ 147,385,309	\$ 151,164,147	\$ 159,972,949	\$ 8,808,802	5.8%
Services And Supplies	23,229,084	25,600,528	25,356,754	(243,774)	-1.0%
Fixed Assets	18,447	—	—	—	—
Total Gross Expenditures	\$ 170,632,839	\$ 176,764,675	\$ 185,329,703	\$ 8,565,028	4.8%
Expenditure Transfers	(273,014)	(402,610)	(402,610)	—	—
Total Net Expenditures	\$ 170,359,825	\$ 176,362,065	\$ 184,927,093	\$ 8,565,028	4.9%
Revenue	43,090,848	45,834,886	45,834,886	0	0.0%
Net Cost	\$ 127,268,977	\$ 130,527,179	\$ 139,092,207	\$ 8,565,028	6.6%



**Revenue and Appropriations for Expenditures
Probation Department— Budget Unit 246
Juvenile Welfare Trust - Fund 0318**

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Services And Supplies	\$ 22,870	\$ 35,000	\$ 35,000	—	—
Total Gross Expenditures	\$ 22,870	\$ 35,000	\$ 35,000	—	—
Total Net Expenditures	\$ 22,870	\$ 35,000	\$ 35,000	—	—
Revenue	—	35,000	35,000	—	—
Net Cost	\$ 22,870	— \$	— \$	—	—

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 17 -18 Adopted Budget		916.0 \$	176,362,065 \$ 45,834,886
Board Approved Adjustments During FY 17-18		—	95,273 —
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		—	7,085,544 —
IntraCounty Adjustments		—	(338,810) 0
Other Adjustments		—	48,424 —
Subtotal (Current Level Budget)		916.0 \$	183,252,496 \$ 45,834,886
Recommended Changes for FY 18-19			
IntraCounty Adjustments		— \$	337,633 \$ —
Decision Packages			
0246.06 Support Warehouse Unit	2.0		128,896 —
0246.07 Improve Key Tracer Security Control	1.0		67,281 —
0246.08 Support Purchasing Unit	1.0		63,706 —
246.04 Augment Staff to Support Service Unit	1.0		68,048 —
Reduce PERS \$8.4M: Prepayment of Unfunded Actuarial Liability	—		(688,044) —
246.10 Establish Community Based Probation Unit	5.0		687,601 —
246.05 Support Adult Supervision Unit	5.0		672,126 —
246.03 Support Proposition 63 Program	1.0		134,425 —
0246.09 Support Neighborhood Safety Unit	—		68,500 —
246.02 Support Pretrial Diversion Program	1.0		134,425 —
Information Technology			
Capital			
Subtotal (Recommended Changes)		17.0 \$	1,674,597 \$ —
Recommended Budget		933.0 \$	184,927,093 \$ 45,834,886
0318-Juvenile Welfare Trust (Fund Number 0318)			
Current Level Budget			
FY 17 -18 Adopted Budget		— \$	35,000 \$ 35,000



Major Changes to the Budget

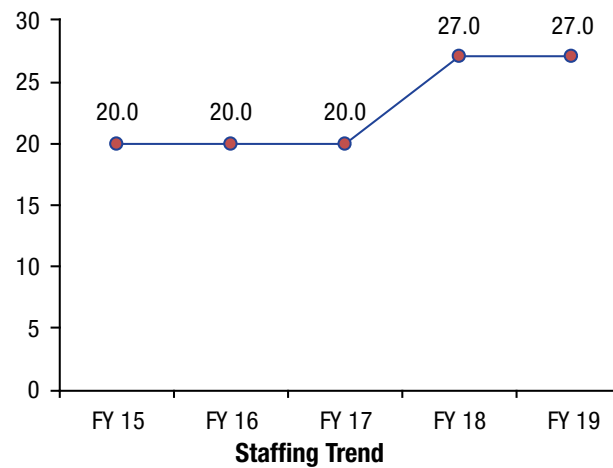
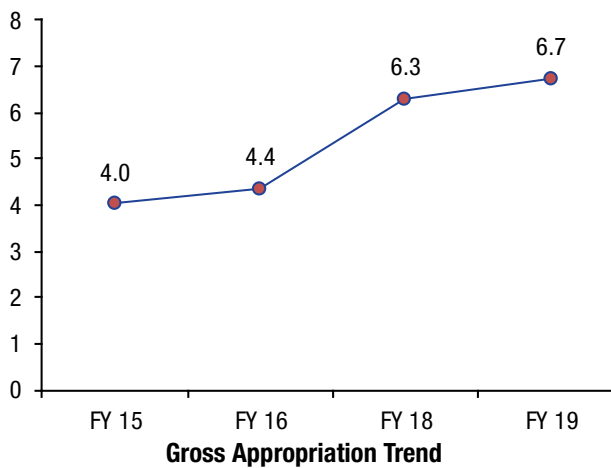
	Positions	Appropriations	Revenues
Board Approved Adjustments During FY 17-18	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	— \$	35,000 \$	35,000
Recommended Changes for FY 18-19			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	35,000 \$	35,000



Medical Examiner-Coroner

Use of Fund Balance or Discretionary Revenue Medical Examiner-Coroner— Budget Unit 293

Budget Summary		FY 17-18 Adopted	FY 18-19 Recommended	Increase/ (Decrease)	Percent Change
Total Net Expenditures	\$	6,312,757	\$ 6,730,448	\$ 417,691	6.6%
Revenue	\$	341,367	\$ 341,367	—	—
Net Cost	\$	5,971,390	\$ 6,389,081	417,691	7.0%

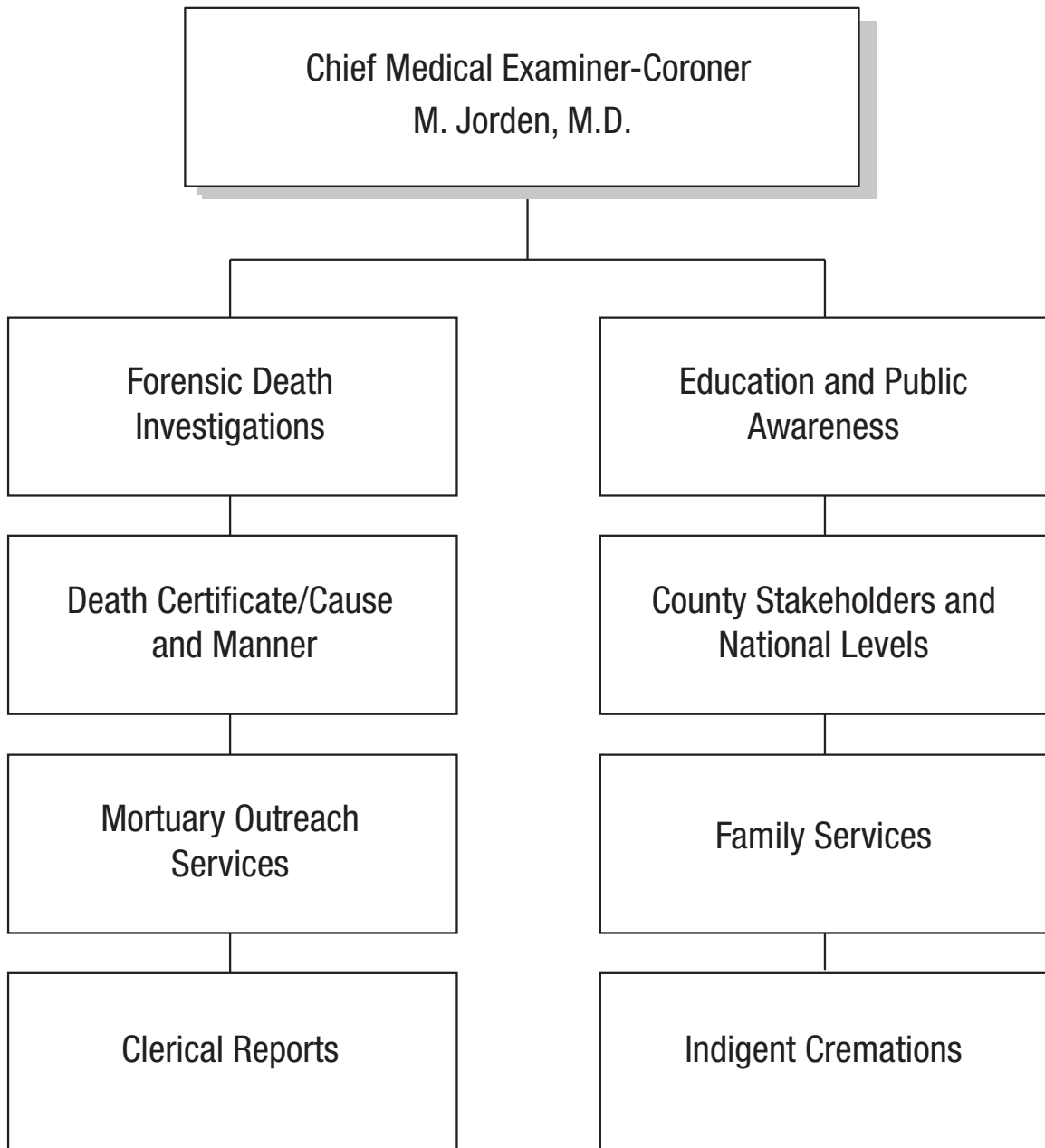


Summary of Major Changes to the Budget

The increased expenditure budget in the Medical Examiner-Coroner is due to the County Executive Recommended Actions presented herein, increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, an increase in charges from other County departments, plus actions approved by the Board of Supervisors during FY 17-18 with an impact to FY 18-19.

Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 18-19





MEDICAL EXAMINER - CORONER COUNTY OF SANTA CLARA



Description of Major Services

The office of the Medical Examiner-Coroner (ME-C), provides medico-legal death investigations of unexpected or unexplained deaths as mandated by California Government Code Section 27491. There are approximately 11,000 deaths in the County of Santa Clara per year and nearly 4,600 are reported to the ME-C.

Forensic Death Investigation and Services

The Death Investigation unit, with nine investigators and one chief investigator, operates 24 hours a day, seven days a week to determine if further inquiry is required. Approximately 1,200 examinations are conducted annually and five autopsy stations are available with four forensic autopsy technicians assisting. Two additional autopsy stations are in a highly contained environment for contagious cases. In addition, a forensic pathologist is always on-call to assist on complicated cases. Further research may be needed, such as microscopic, chemistry, and toxicology tests and medical and incident record review.

Autopsy reports are routinely sent out to family (on request), law enforcement agencies, and hospitals. Reports are available to anyone under the public records act, with the exception of homicide cases not

fully adjudicated. Photographs cannot be released without a court order as outlined in Section 129 of the California Code of Civil Procedures.

ME-C works with funeral homes to release decedents from the morgue and transferring death certificates electronically to them. ME-C release numbers are issued to funeral homes to allow them to obtain permits from the Public Health Department and proceed with burial and cremation services.

ME-C responsibilities include establishing the identity of the decedent, and when possible, notifying the next of kin in a prompt and compassionate manner. Staff strives to answer phones before they go to voice-mail to answer family questions. The information pamphlet, What Do I Do Now, is given to all families. A variety of grieving booklets are also available at no cost.

If the decedent failed to make funeral or cremation arrangements, and it is subsequently determined by the County that the decedent was indigent and the legal next of kin does not have sufficient funds to either bury or cremate the decedent, the ME-C will cremate the decedent at County expense, and scatter their ashes in a compassionate manner. There are approximately 100 indigent cremations per year.

Education and Collaboration

The ME-C provides a training program for Stanford Medical and Valley Medical Center residents and interns. An interactive forensic death investigation seminar and tour is available to medical students, law enforcement, and fire and paramedic personnel.

The Department participates in death education awareness programs in high schools, including the Every 15 Minutes and Sober Graduation programs. In addition, the ME-C participates in the county Child Death Review Team, which studies the causes of

children’s death to discover ways to improve children’s lives and prevent serious childhood injury and deaths in the future.

ME-C strives to establish close relationships with law enforcement, government agencies, and hospitals to provide guidelines and to cooperate in serving the community. The Department supports the American Board of Medico-legal Death Investigators (ABMDI) and National Association of Medical Examiners (NAME) professional training and certification program, which promotes the highest standards of practice for medico-legal death investigators.

Measure of Success

Death investigation cases closed within 90 days: The Medical Examiner-Coroner (ME-C) will measure the percent of death investigation and autopsy cases closed within 90 days as part of the accreditation process by the American Medical Board of Medico-legal Death Investigators (AMBDI) and the National Association of

Medical Examiners (NAME) standards for autopsy reports. Almost half of the 10,000 deaths in Santa Clara County in a year are reported to ME-C for clearance. The death investigation response time from ME-C impacts law enforcement, hospitals, and families.

County Executive’s Recommendation

Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2018	FY 2018
				Ongoing Net Cost/(Savings)	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.

Service Impact: This vehicle will be used by the Medical Examiner Coroner’s office for routine death investigations and to pull the mass fatality trailers. The

vehicle will be equipped and maintained with items needed for any mass fatality or death scene response including gear, lights, and a radio.

One-time Cost: \$60,000
Ongoing Cost: \$10,000
 Fuel and Auto Services



Revenue and Appropriations for Expenditures Medical Examiner-Coroner— Budget Unit 293

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ 4,003,074	\$ 5,083,909	\$ 5,585,270	\$ 501,361	9.9%
Services And Supplies	940,901	1,118,848	1,060,178	(58,670)	-5.2%
Fixed Assets	41,761	110,000	85,000	(25,000)	-22.7%
Total Gross Expenditures	\$ 4,985,736	\$ 6,312,757	\$ 6,730,448	\$ 417,691	6.6%
Total Net Expenditures	\$ 4,985,736	\$ 6,312,757	\$ 6,730,448	\$ 417,691	6.6%
Revenue	331,317	341,367	341,367	—	—
Net Cost	\$ 4,654,419	\$ 5,971,390	\$ 6,389,081	\$ 417,691	7.0%

Revenue and Appropriations for Expenditures Medical Examiner-Coroner— Budget Unit 293 General Fund - Fund 0001

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ 4,003,074	\$ 5,083,909	\$ 5,585,270	\$ 501,361	9.9%
Services And Supplies	940,901	1,118,848	1,060,178	(58,670)	-5.2%
Fixed Assets	41,761	110,000	85,000	(25,000)	-22.7%
Total Gross Expenditures	\$ 4,985,736	\$ 6,312,757	\$ 6,730,448	\$ 417,691	6.6%
Total Net Expenditures	\$ 4,985,736	\$ 6,312,757	\$ 6,730,448	\$ 417,691	6.6%
Revenue	331,317	341,367	341,367	—	—
Net Cost	\$ 4,654,419	\$ 5,971,390	\$ 6,389,081	\$ 417,691	7.0%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 17 -18 Adopted Budget	27.0	\$ 6,312,757	\$ 341,367
Board Approved Adjustments During FY 17-18	—	297	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	379,915	—
IntraCounty Adjustments	—	(110,860)	—
Other Adjustments	—	68,991	—
Subtotal (Current Level Budget)	27.0	\$ 6,651,100	\$ 341,367
Recommended Changes for FY 18-19			
IntraCounty Adjustments	—	\$ 33,780	\$ —
Decision Packages			
293.02 Replace Vehicle	—	60,000	—



Major Changes to the Budget

	Positions	Appropriations	Revenues
Reduce PERS \$8.4M: Prepayment of Unfunded Actuarial Liability	—	(14,432)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	79,348 \$	—
Recommended Budget	27.0 \$	6,730,448 \$	341,367

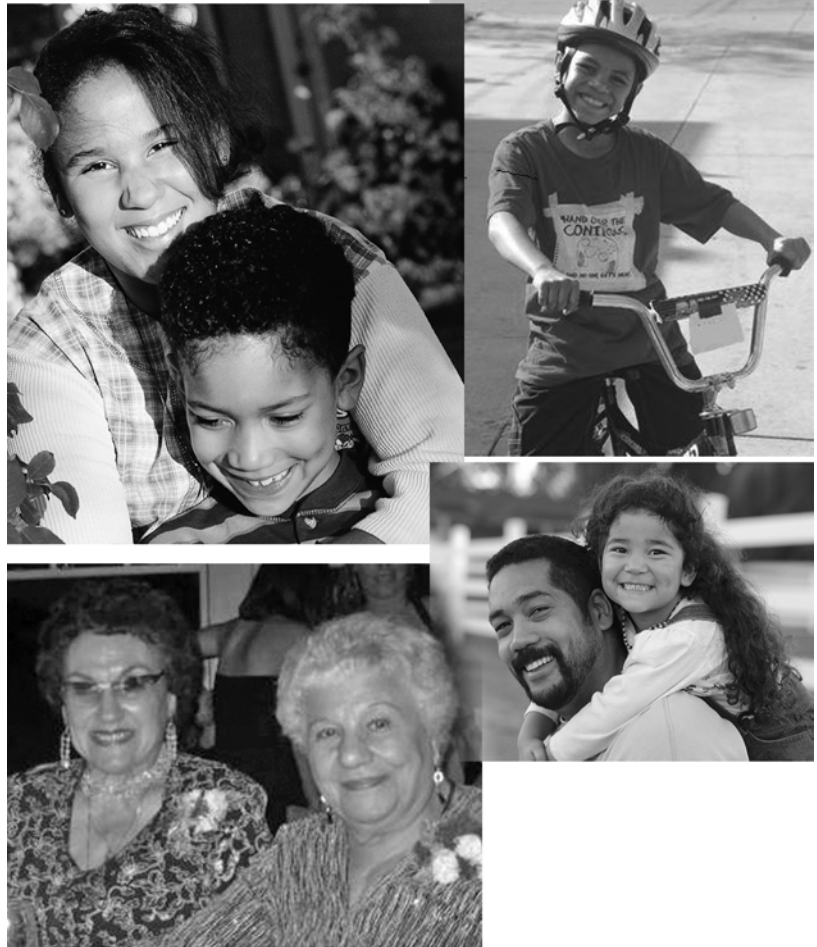




Children, Seniors and Families

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

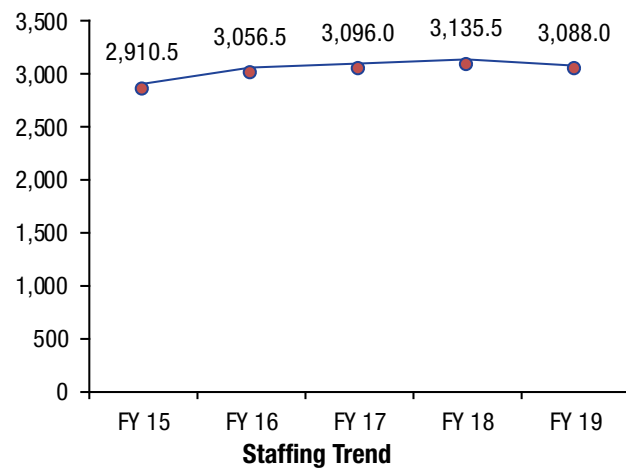
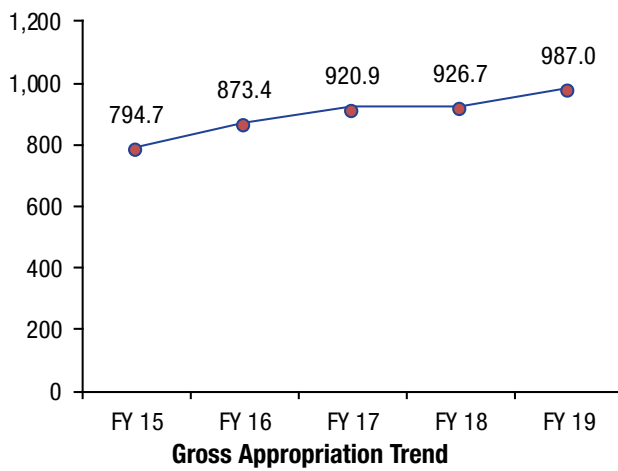
- Agency Office
- Family and Children's Services
- Employment and Benefit Services
- Aging and Adult Services

Children, Seniors and Families

Child Support Services
Budget Unit 200

In-Home Supportive Services
Budget Unit 116

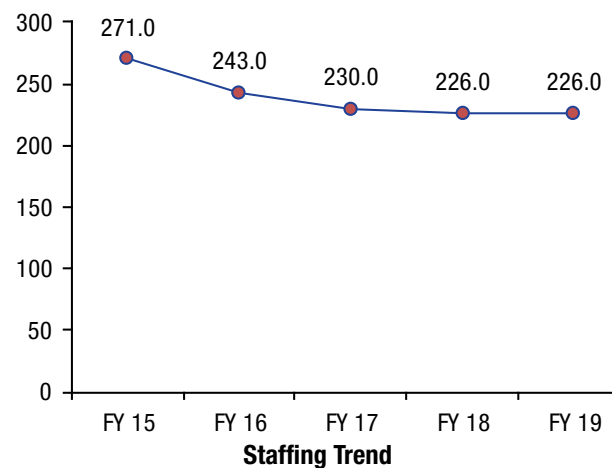
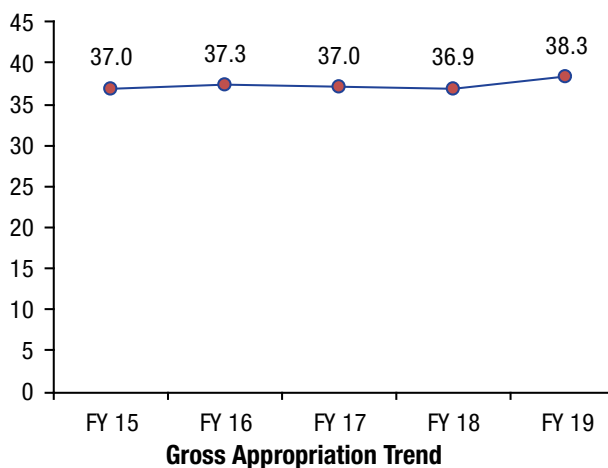
Social Services Agency
Budget Unit 501, 511, and 520



Department of Child Support Services

Use of Fund Balance or Discretionary Revenue Department of Child Support Services— Budget Unit 200

Budget Summary		FY 17-18 Adopted	FY 18-19 Recommended	Increase/ (Decrease)	Percent Change
Total Net Expenditures	\$	36,931,538	\$ 38,310,284	\$ 1,378,746	3.7%
Revenue	\$	37,181,714	\$ 38,735,814	\$ 1,554,100	4.2%
Net Cost	\$	(250,176)	(425,530)	(175,354)	70.1%



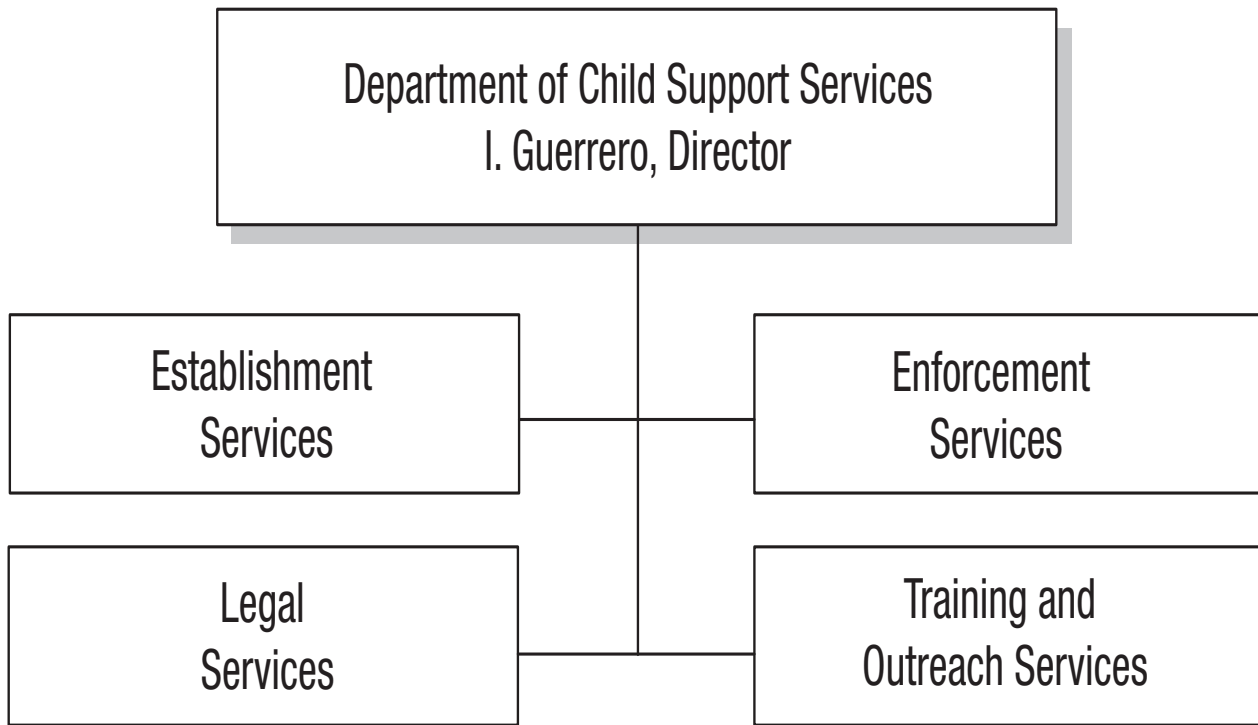
Summary of Major Changes to the Budget

The increased net expenditure budget in the Department of Child Support Services is due to the County Executive Recommended Actions presented herein, increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, an increase in charges from other County departments, plus actions approved by the Board of Supervisors during FY 17-18 with an impact to FY 18-19, including adjustments relating to the management analyst reclassifications, and various changes to positions.

The change between fiscal year budgets include the removal of one-time appropriations contained in the FY 17-18 budget so they do not recur in the FY 18-19 budget.

Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 18-19 including increased revenue due to the Department accepting matching State funds.







Description of Major Services

The Department of Child Support Services (DCSS) works to ensure that parents provide the financial and medical support their children are legally entitled to receive.

Establishment of Paternity and Court Orders

Determining paternity, or legal fatherhood, establishes important legal rights, such as the right to custody and visitation and the right to obtain school and health records. It also creates legal responsibilities, such as paying child support and providing medical coverage for the child. Parental involvement in child support cases is important to the well-being of children in the community. Once paternity is established, legal guidelines are applied to determine the amount of child support to be paid.

Enforcement of Court Orders

Court orders are enforced to ensure child support payments are received in a consistent and reliable fashion. This is most often accomplished via income withholding orders or court-ordered payroll deductions. Just over 68 percent of money collected comes from wage-associated withholdings made on a child's behalf. The Department also has various other enforcement tools available to ensure collection of support.

Distribution of Child Support Collections

By collecting and distributing child support payments to families, the Department helps reduce the need for public assistance for single parents while ensuring financial support for children. Distribution of child support payments to families is the highest priority.

Measure of Success

Percent of Current Child Support Paid: The Department of Child Support Services intends to increase the share of child support dollars collected of those owed for minor children on the agency caseload, a federal performance measure tracked and reported by the State of California Department of Child Support Services and a direct indicator of the Department's ability to increase collections. This number is benchmarked against the state average to compare this Department's performance against other counties in California.

Percent of Cases with an Arrears Payment: The Department will work to increase the percentage of cases on the DCSS caseload that received an arrears payment toward past-due child support within the fiscal year, another of the federal performance measures tracked and reported at the State level and an indicator of the Department's ability to collect past-due child support. Increasing the percentage of custodial parents who receive a payment toward arrears means they will have more of the financial resources necessary to raise their children with the proper essentials (food, shelter, and clothing). This measure is also benchmarked against the state average.

Department of Child Support Services	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Measures of Success	Actual	Actual	Actual	Anticipated	Targeted
Percent of Current Child Support Paid (State Average)	66.8% (66.5%)	68.3% (67.0%)	67.9% (66.5%)	68.0%	68.5%
Percent of Cases with an Arrears Payment (State Average)	69.0% (66.2%)	71.4% (66.7%)	70.9% (66.4%)	71.0%	71.5%

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)	(\$783,000)

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

◆ Modify Department Information Technology Staff Resources

Recommended Action: Add 1.0 FTE Information Systems Analyst II/I position and delete 1.0 FTE Information Systems Technician III position within the Department of Child Support Services (DCSS) Information Technology Unit.

Service Impact: The focus of the information Technology Unit has changed from primarily providing support and maintenance on infrastructure and backbone services to a new focus on business application development and support. This shift was necessary to appropriately implement a new business-operational model as identified in the completed operational assessment and made possible through a new collaboration with the Information Services Department (ISD).



The Department previously managed its own DCSS help desk but worked to shift help desk functions to ISD, allowing the Department to focus this staffing resource to business application development and support to better serve DCSS customers.

Ongoing Cost: \$9,239

Increase in Salaries and Benefits: \$9,239

● **Balance Department Allocations**

Recommended Action: Reduced 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: \$783,000

Includes transfer of FFP funds with \$1,000 in accumulated interest

Service Impact: The Department's ability to absorb annual cost increases within its flat State allocation with no County General Fund contribution continues to be an issue that requires ongoing management. After the reduction in services and supplies, using FFP funds will allow for a balanced FY 18-19 Department budget. FFP funds allow DCSS to use local match dollars to draw down federal funds on a 2:1 match. This provides the Department maximum flexibility to use this additional funding as needed to ensure all operational costs are funded at no cost to the County.

**Revenue and Appropriations for Expenditures
Department of Child Support Services— Budget Unit 200**

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ 28,797,936	\$ 30,581,392	\$ 31,493,585	912,193	3.0%
Services And Supplies	5,483,237	6,268,769	5,953,322	(315,447)	-5.0%
Other Charges	73,385	72,377	72,377	—	—
Fixed Assets	61,701	—	—	—	—
Operating/Equity Transfers	—	9,000	791,000	782,000	8,688.9%
Total Net Expenditures	\$ 34,416,259	\$ 36,931,538	\$ 38,310,284	1,378,746	3.7%
Revenue	34,656,759	37,181,714	38,735,814	1,554,100	4.2%
Net Cost	\$ (240,500)	\$ (250,176)	\$ (425,530)	(175,354)	70.1%

**Revenue and Appropriations for Expenditures
Department of Child Support Services— Budget Unit 200
DCSS Rev Federal Participation - Fund 0192**

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Operating/Equity Transfers	\$ —	\$ 9,000	\$ 791,000	782,000	8,688.9%
Total Net Expenditures	\$ —	\$ 9,000	\$ 791,000	782,000	8,688.9%
Revenue	641,596	9,000	792,000	783,000	8,700.0%
Net Cost	\$ (641,596)	\$ —	\$ (1,000)	(1,000)	n/a



Revenue and Appropriations for Expenditures
Department of Child Support Services— Budget Unit 200
DCSS Expenditure Fund - Fund 0193

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ 28,797,936	\$ 30,581,392	\$ 31,493,585	912,193	3.0%
Services And Supplies	5,483,237	6,268,769	5,953,322	(315,447)	-5.0%
Other Charges	73,385	72,377	72,377	—	—
Fixed Assets	61,701	—	—	—	—
Total Net Expenditures \$	34,416,259 \$	36,922,538 \$	37,519,284 \$	596,746	1.6%
Revenue	34,015,162	37,172,714	37,943,814	771,100	2.1%
Net Cost \$	401,096 \$	(250,176) \$	(424,530) \$	(174,354)	69.7%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0193-DCSS Expenditure Fund (Fund Number 0193)			
Current Level Budget			
FY 17 -18 Adopted Budget	226.0	\$ 36,922,538	\$ 37,172,714
Board Approved Adjustments During FY 17-18	—	44,849	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	908,657	—
IntraCounty Adjustments	—	62,892	(21,200)
Other Adjustments	—	40,217	9,300
Subtotal (Current Level Budget)	226.0	\$ 37,979,153	\$ 37,160,814
Recommended Changes for FY 18-19			
IntraCounty Adjustments	—	\$ 60,188	\$ 783,000
Decision Packages			
200.3 Balancing Department Allocations	—	(440,048)	—
200.01 Modify Department Information Technology Staff Res	—	9,239	—
Reduce PERS \$8.4M: Prepayment of Unfunded Actuarial Liability	—	(89,248)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ (459,869)	\$ 783,000
Recommended Budget	226.0	\$ 37,519,284	\$ 37,943,814

0192-DCSS Rev Federal Participation (Fund Number 0192)

Current Level Budget			
FY 17 -18 Adopted Budget	—	\$ 9,000	\$ 9,000
Board Approved Adjustments During FY 17-18	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—



Major Changes to the Budget

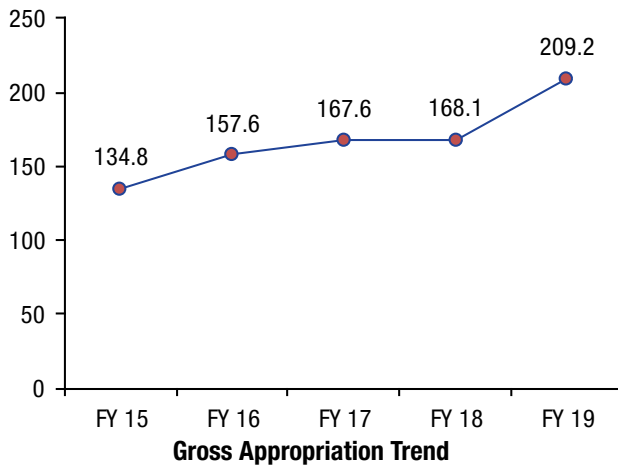
	Positions	Appropriations	Revenues
Other Adjustments	—	—	1,000
Subtotal (Current Level Budget)	— \$	9,000 \$	10,000
Recommended Changes for FY 18-19			
IntraCounty Adjustments	— \$	782,000 \$	—
Decision Packages			
200.03 Balancing Department Allocations	—	—	782,000
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	782,000 \$	782,000
Recommended Budget	— \$	791,000 \$	792,000



In-Home Supportive Services Program Costs

Use of Fund Balance or Discretionary Revenue In-Home Supportive Services Program Costs— Budget Unit 116

Budget Summary		FY 17-18 Adopted		FY 18-19 Recommended		Increase/ (Decrease)	Percent Change
Total Net Expenditures	\$	168,146,996	\$	209,155,898	\$	41,008,902	24.4%
Revenue	\$	79,598,877	\$	116,321,308	\$	36,722,431	46.1%
Net Cost \$		88,548,119	\$	92,834,590	\$	4,286,471	4.8%

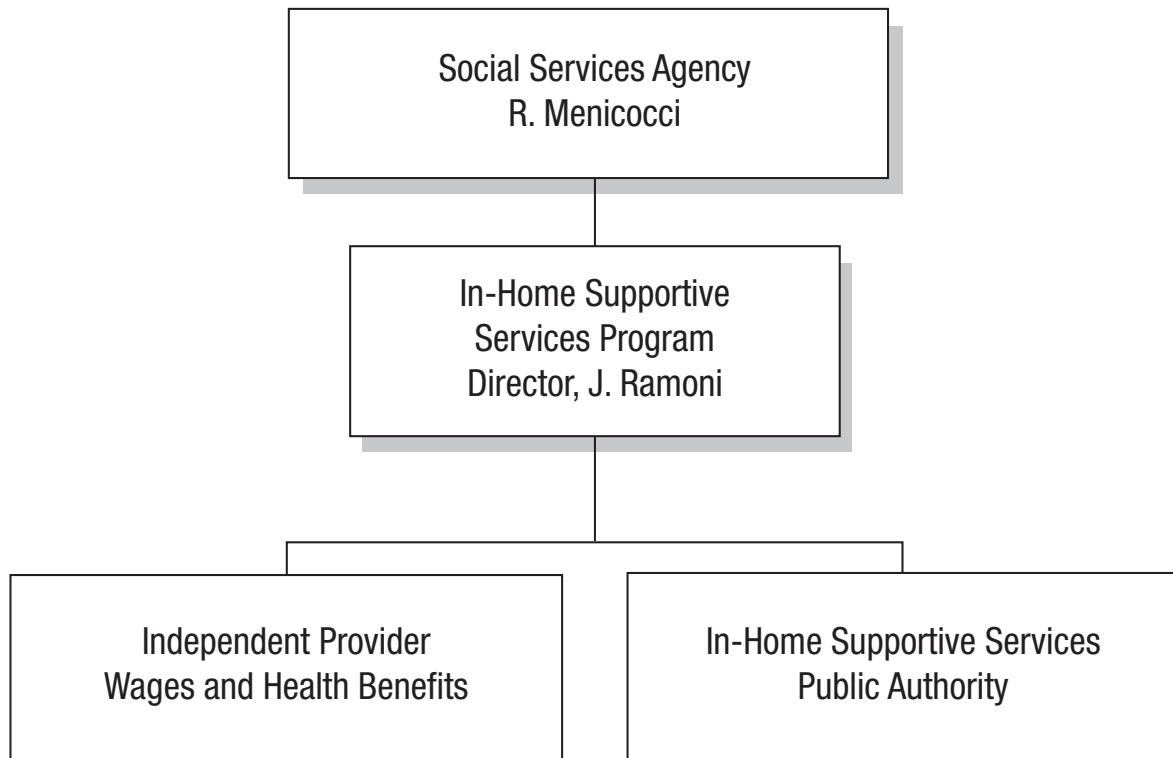


Summary of Major Changes to the Budget

The increased net expenditure budget in the In-Home Supportive Services (IHSS) program is due to actions approved by the Board of Supervisors during FY 17-18 with an impact to FY 18-19. These actions budget for growing levels or service, updated benefits and provider wage rates, and adjustments to the State maintenance of effort (MOE).

IHSS revenue estimates have been updated to reflect the current revenue forecast for FY 18-19. This includes adjustments for additional State and federal reimbursement resulting from increased program costs and new IHSS MOE guidelines.





Description of Major Services

In-Home Supportive Services Program

In-Home Supportive Services, administered by the Social Services Agency's (SSA) Department of Aging and Adult Services (DAAS), helps eligible aged, blind, or disabled people safely remain in their homes when they can no longer fully care for themselves. The purpose of the program is to allow these individuals to live safely at home rather than in costly, and less desirable, out-of-home institutional placement. SSA staff determines consumer eligibility and the number of service hours each eligible person can receive for domestic and personal care services. The staff who determine eligibility are budgeted in SSA. Wages and benefits for

independent providers, caregivers hired by the consumer but paid by the county, and costs associated with the Public Authority are budgeted in IHSS.

Santa Clara County IHSS consumers receive services solely through independent providers. As of March 1, 2018, 23,658 consumers were receiving services from 23,561 full- or part-time providers.

Independent Provider Wages and Health Benefits

Independent providers currently earn \$13 per hour. If a provider works at least 35 hours per month for two consecutive months, a provider may be eligible for

benefits, including medical, dental, and vision insurance. Providers who receive health benefits pay an insurance premium of \$25 per month. The tables below shows the latest information (as of March 2018) related to the IHSS caseload and benefits.

IHSS Caseload

	2017	2018	% Change
# of Clients	22,590	23,658	4%
# of Providers	22,154	23,561	6.4%

Provider Health Benefits

	2017	2018	% Change
Valley Health Plan	10,591	11,143	5.2%
IHSS Classic Plan	6,189	5,409	-12.6%
IHSS New Preferred Plan	4,402	5,730	30.3%
Liberty Dental Plan	11,255	11,809	4.9%
Vision Service Plan	11,255	11,809	4.9%

Public Authority

The Public Authority is a public partnership with the nonprofit Sourcewise, whose mandate is to improve the success of IHSS in Santa Clara County. To meet this goal, the Public Authority delivers several enhanced services to IHSS consumers and providers. First, the Public Authority provides a registry of screened providers to assist IHSS consumers in finding care. Second, the Public Authority ensures providers have access to the training necessary to provide quality in-home services to consumers. Likewise, consumers have access to training to help understand their rights and responsibilities in the IHSS program. Finally, the Public Authority serves as the employer of record for providers for collective bargaining purposes. This includes negotiating the wages, benefits, and conditions of employment for providers and conducting criminal background checks.

Revenue and Appropriations for Expenditures In-Home Supportive Services Program Costs— Budget Unit 116

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Services And Supplies	\$ 166,496,195	\$ 168,146,996	\$ 209,155,898	\$ 41,008,902	24.4%
Total Net Expenditures	\$ 166,496,195	\$ 168,146,996	\$ 209,155,898	\$ 41,008,902	24.4%
Revenue	97,321,160	79,598,877	116,321,308	36,722,431	46.1%
Net Cost	\$ 69,175,035	\$ 88,548,119	\$ 92,834,590	\$ 4,286,471	4.8%

Revenue and Appropriations for Expenditures In-Home Supportive Services Program Costs— Budget Unit 116 General Fund - Fund 0001

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Services And Supplies	\$ 166,496,195	\$ 168,146,996	\$ 209,155,898	\$ 41,008,902	24.4%
Total Net Expenditures	\$ 166,496,195	\$ 168,146,996	\$ 209,155,898	\$ 41,008,902	24.4%
Revenue	97,321,160	79,598,877	116,321,308	36,722,431	46.1%
Net Cost	\$ 69,175,035	\$ 88,548,119	\$ 92,834,590	\$ 4,286,471	4.8%



Major Changes to the Budget

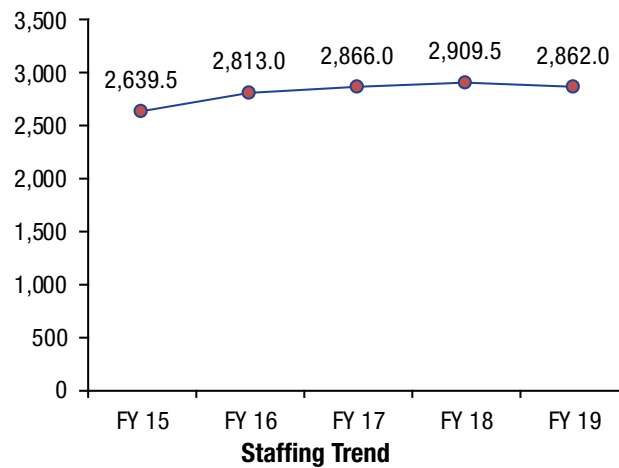
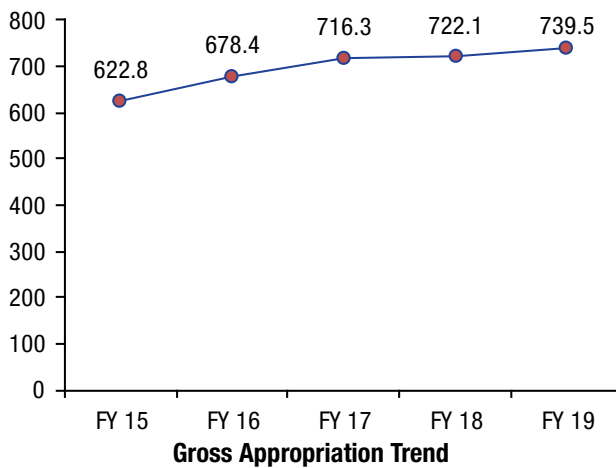
	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 17 -18 Adopted Budget	—	\$ 168,146,996	\$ 79,598,877
Board Approved Adjustments During FY 17-18	—	23,832,326	27,561,794
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	(33,431)	—
Other Adjustments	—	17,209,782	9,160,637
Subtotal (Current Level Budget)	—	\$ 209,155,673	\$ 116,321,308
Recommended Changes for FY 18-19			
IntraCounty Adjustments	—	\$ 225	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ 225	\$ —
Recommended Budget	—	\$ 209,155,898	\$ 116,321,308



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 Recommended	Increase/ (Decrease)	Percent Change
Total Net Expenditures	\$ 721,192,525	\$ 738,931,257	\$ 17,738,732	2.5%
Revenue	\$ 665,821,980	\$ 669,771,461	\$ 3,949,482	0.6%
Net Cost	\$ 55,370,545	\$ 69,159,796	\$ 13,789,250	24.9%



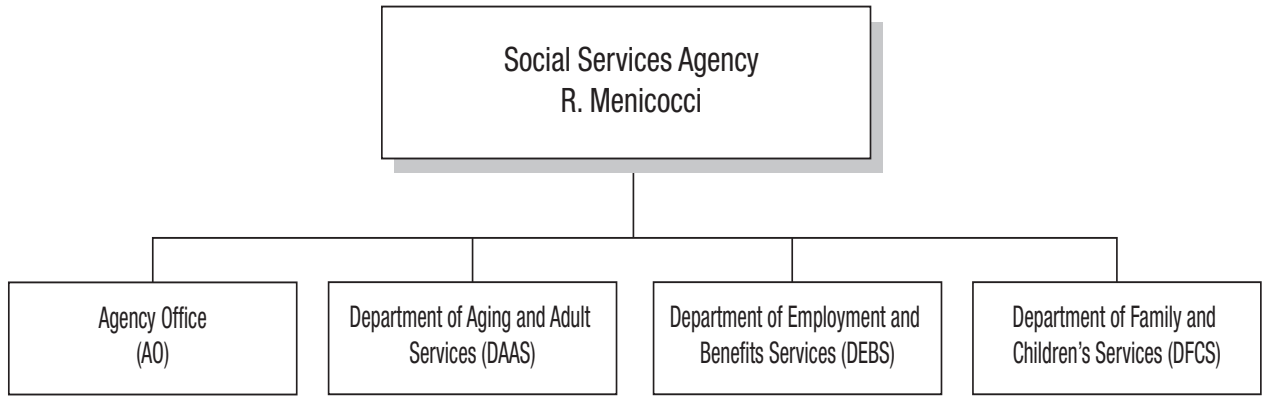
FY 18-19 Changes include the consolidation of IT operations in Social Services Agency, the Health and Hospital System, and Information Services Department.

Summary of Major Changes to the Budget

The increased net expenditure budget in the Social Services Agency (SSA) is due to County Executive Recommended Actions presented herein, increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, and actions approved by the Board of Supervisors during FY 17-18 with an impact to FY 18-19 including the addition of the Youth Jobs Initiative and social worker trainee program.

Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 18-19. This includes adjustments to revenue as a result of increased State allocations and 1991 Realignment funds.





Section 3: Children, Seniors,
and Families





Description of Major Services

The Social Services Agency (SSA) provides basic safety net and protective services to vulnerable children, families, and adults. The Agency organizes and provides services through its four major departments: Agency Office (AO), Department of Family and Children's Services (DFCS), Department of Employment and Benefit Services (DEBS), and Department of Aging and Adult Services (DAAS). SSA provides a wide range of services for the County's culturally diverse population, including emergency shelter, senior day care and supportive services, job training, counseling, domestic violence assistance, youth outreach, and food programs. The Agency also oversees the In-Home Supportive Services Program for independent providers' wages, benefits, and Public Authority (PA) administration.

The Office of the Director/Agency Office (AO) provides overall leadership and direction for the Agency and administrative support to SSA departments with the goal of increasing public understanding of SSA's programs and allowing for responsive and efficient services to those served. AO provides administrative

and ancillary support through the offices of Financial Management Services, Information Systems, Central Services, Contract Management, Governmental Relations and Planning (GRP), and staff development and training.

The Department of Family and Children's Services (DFCS) protects children from abuse and neglect, promotes their healthy development, and provides services to families to preserve and strengthen their ability to care for their children. The Department is responsible for prevention, intervention, advocacy, and public education related to the protection of children and their need for consistency in their care and nurturing.

DFCS mandated services include working with families and community partners to provide community-based child abuse prevention strategies and programs. DFCS operates a 24/7 Child Abuse and Neglect Reporting Center and provides Emergency Response Services, Family Maintenance Services, Family Reunification

Services, Permanency Services, Independent Living Program Services, and activities to promote recruitment and development of out-of-home caregivers. Additional services and programs include the Receiving, Assessment and Intake Center, Adoption Services, Foster Care Licensing, and Family Resource Centers. Best practices and initiatives include the Title IV-E (federal foster care) Well-Being Project, California Partners for Permanency, Differential Response, Joint Response, Joint Decision-Making, education and employment services and a youth center (the Hub), the Kinship Guardian Assistance Program (Kin-GAP) that pays family members who serve as legal guardians, Voluntary and Informal Supervision Services, Dependency Wellness Court, Quality Caregiver's Initiative, the DFCS-CalWORKs Partnership, and the Extended Foster Care Program.

To accomplish its mandated and non-mandated services and key best practices and initiatives, DFCS maintains strong working relationships with families and youth; various County cultural and ethnic communities; the juvenile dependency court; public and private agencies; service providers and professionals; placement resource families and organizations; law enforcement agencies; and various planning, stakeholder, business and philanthropic groups, and organizations. In addition, DFCS has

worked to develop a strong youth and parent voice in development of policies and procedures as well as partnering with caregivers.

The Department of Employment and Benefit Services (DEBS) oversees programs that provide access to health care (Medi-Cal), foster-care benefits, nutrition and food assistance (CalFresh), and support for basic living costs to low- or modest-income clients. Through its CalWORKS employment and training programs, DEBS helps current and former cash assistance recipients with transformative pathways to employment and assists families and individuals through the transition from welfare to self-sufficiency and economic stability.

The Department of Aging and Adult Services (DAAS) promotes a safe, dignified, and independent lifestyle for seniors, dependent adults, and people with disabilities, through timely and responsive protective services, quality nutrition, transportation, and in-home support, as well as to safeguard and manage the property and assets of conserved clients' estates. In addition, DAAS evaluates community needs, develops programs and services, and advises on matters of policy that concern seniors and people with disabilities. Through its services, DAAS staff attempts to fulfill the SSA vision to "Serve, Empower, Transform" its clients.

Learning Organization

Center for Leadership and Transformation (CLT)

The SSA continues to collaborate with the Office of Cultural Competency and Juvenile Probation on process improvements aimed at reducing entry of children of color into the child welfare and juvenile justice systems.

The CLT is focused on referrals for general neglect in child welfare and misdemeanors and infractions for juvenile justice. Through that lens, the CLT has targeted interventions for five specific zip codes in Santa Clara County that represent the largest proportion of these types of referrals. SSA has begun to engage system

partners, families, and youth to leverage resources, while developing education, prevention, and diversion strategies.

This joint collaboration has yielded an expanded partnership with the Office of Cultural Competency. Both entities have joined efforts in the County's Intercultural Council and SSA's Council for Cultural Excellence (CCE). These groups seek to improve services to County and SSA customers and to improve relationships among SSA's diverse employee population. SSA has engaged a consultant to facilitate development of a CCE action plan to be fully executed in FY 17-18.

Communication

In FY 17-18, SSA completed an assessment of its departmental websites, and initial changes were made to improve the quality of customer interactions. The

hiring of a communication specialist in FY 17-18 has provided SSA with increased capacity to improve the quantity and quality of internal and external communications. In FY 18-19, SSA will continue to focus on customer experience by exploring automation of additional forms and procedures on the DAAS, DEBS, and DFCS websites, as well as implementation of customer service tracking technology. In addition, SSA is committed to increasing its capacity for timely research and implementing policy and procedural changes reflective of legislative and programmatic developments.

Just Culture

SSA continues its partnership with the County Office of Employee Wellness (OEW) to develop and execute strategies that promote employee wellness. In response to survey results in FY 17-18, SSA has opened a Decompression Room for employees to reflect and digest recent stressful encounters with clients or situations. Also, SSA employees, as a result of OEW-provided resources, are participating more in various classes and activities. In FY 18-19, SSA will assess the need for additional decompression spaces and work with OEW to obtain additional data specific to SSA participation and needs.

Unit-Based Teams

In a collaborative effort with labor, SSA has implemented the Unit Based Team (UBT) process for programmatic and organizational improvements. The foundation of the UBT method is joint labor and management planning, analysis, and reduction of barriers to quality client services. SSA has seen an expansion of the number of UBT teams from four initial

teams to eight teams in FY 17-18. In addition, SSA has 17 employees trained as facilitators willing to share their support with UBT teams both internal and external to SSA. In FY 18-19, SSA successfully hired a manager for continuous quality improvement (CQI) and, with this resource, is committed to expansion of UBTs. The CQI manager will also work with SSA leaders to design quality improvement processes for use in all departments to routinely assess and appropriately revise business processes.

Innovation and Technology

In FY 17-18, SSA has engaged in significant business process mapping in DFCS and DAAS (e.g. case management decision points and end-to-end wraparound services process). The Agency has gained additional insight into data requirements and technology design to support resource allocation and minimize systemic risks. As noted above, professional CQI management will now be available to drive process improvement and further inform the need for technological tools. In FY 18-19, DAAS and DFCS will continue implementation of structured, decision-making tools that ensure clients are appropriately assessed and provided timely services. In addition, DFCS continues to work with the Silicon Valley Community Foundation and Think of Us organizations on the best means to execute an application that is designed by and for foster youth.

Lastly, telework for social workers was implemented in FY 16-17, and the Agency continues efforts to maximize the number of employees benefiting from remote access. Efforts are underway to refresh equipment to meet state mandates and to accommodate changes in the DFCS and DAAS case management systems.

Measures of Success

Client Satisfactory Survey: The Department of Employment and Benefit Services is committed to ensuring that every client receives excellent, prompt, and thorough customer service. In an effort to strengthen communication with clients and to understand how customer service is experienced across all program areas, the Department will design and launch a universal Client Satisfaction Survey.

Using a specialized workgroup to formulate its survey questions, the Department will elicit key information needed to improve its overall customer service experience. The survey will be clear, easy to understand, and available in English, Spanish, and Vietnamese. The survey questions will focus on key aspects of the client's contact with the Department, including the length of the client's wait time, the courtesy of the client's case worker, and the social media apps used by the client to receive information.

The Department's Client Satisfaction Survey will assess if clients are receiving the service they need to utilize, or continue utilizing, the Department's vital safety net programs such as CalFresh, MediCal, CalWORKs, and General Assistance.

Reduce the Number of Children Experiencing Abuse or Neglect: In effort to reduce the number of children experiencing abuse or neglect after they are returned to their families, the Department of Family and Children's Services will establish a baseline for FY 18-19 through identification and tracking of child welfare re-entry cases.

When it is safe to do so, children who experience abuse or neglect return home to their parent or caregiver. Unfortunately, in some of the cases where children return to the parent or caregiver, the children are re-abused or neglected by the parent or caregiver and are returned to foster care. The Federal Goal is for 8.3% or less of children returned to their parents or caregiver to end up back in foster care within a 12 month period. Success on this measure will be achieved by reducing the number and percentage children reentering foster care within 12 months to 8.3% or less in Santa Clara County, which translates to more children safe at home with their parents or guardians and less children in foster care.

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
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
↑ — 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 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).

Service Impact: The addition of Social Work staff over the last five years has created a gap between client-focused staff and program managers. As a result, there has been a lack of adequate staff oversight, support, and program development.

The two Social Services Program Manager IIs will support Social Work Supervisors and allow Social Services Program Manager IIIs to focus on operation and program development. Currently, SSPM IIIs lack the availability to meet both programmatic demands and the support needs of the 10 supervisors responsible for 100 to 150 families.

The recommendation will allow SSPM II to 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 Social Work Supervisor positions throughout the Department of Family and Children's Services (DFCS).

Service Impact: In FY 17-18 DFCS observed a 34.1 percent increase in the number of referrals to Emergency Response and a 28.6 percent increase in the number of children in referrals. The number of referrals requiring an immediate response increased from 265 to 411 and the number requiring a 10-day response increased from 665 to 848. The increase has increased the use of overtime in various units.

The recommendation provides DFCS with the staff necessary to handle this increase in activity and improves the timeliness and accuracy of risk and safety assessments for children and families coming to the attention of DFCS.

The Social Worker III/II positions will be distributed to the units and bureaus with the most urgent needs, most complex cases, and growing caseloads. This increase will allow DFCS to meet the needs of the most vulnerable populations in a timely fashion.

The addition of two Social Work Supervisor positions will lower the current supervisor-to-staff ratio and allow for higher levels of oversight, especially during key decision points, such as when to reunify children or recommend successful case closure. A reduced supervisor ratio optimizes the span of control for each supervisor and allows supervisors to provide quality oversight, especially in bureaus with a high number of new hires.

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 in the Department of Family and Children's Services (DFCS).

Service Impact: The Child Abuse and Neglect Center (CANC) serves as the central call-in center for reports relating to child abuse and neglect in Santa Clara County. It receives and screens calls from mandated reporters, law enforcement, and the community. In calendar year 2017, CANC received 26,391 calls with an answer rate of 97 percent, meanwhile the average time to wait for a call to be answered was 15 seconds. In 2017, DFCS also experienced a 46.2 percent increase in referrals designated for an in-person response (1,076).

While CANC staff is committed to answering all calls at all times, ensuring around the clock coverage is challenging when staff is sick or on vacation. To fill this gap, CANC has relied on volunteers and paid overtime.

The recommendation ensures CANC has a true 24/7 operation and that all calls are answered without relying on volunteers to cover gaps in services. The two Social Workers III/II's 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).

Service Impact: Given the average length of stay of DFCS RAIC clients, the State of California requires DFCS to convert the RAIC shelter into a State licensed three-day temporary shelter that conforms to Health and Safety Code Section 1502.3. To obtain licensing, current staff must adjust to include a "facility manager" on site at all times when one or more children are present. The facility manager must have the authority necessary to manage and control the day-to-day operation of the licensed facility, and supervise its children. In consultation with the Employee Services Agency, the Senior Children's Counselor position has been identified as the appropriate level job code. Social Worker and Children's Counselor job codes do not have the requisite level of authority required by the State.

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.

Service Impact: The recommendation will provide additional hours for domestic violence intervention collaborative services. This can include court support services, court-ordered assessments, referral coordination, and domestic violence education.

Ongoing Cost: \$21,294

↑ Enhance Hub Services

Recommended Action: Allocate ongoing funding of \$20,000 for Hub youth services.

Service Impact: The recommendation will allow the foster youth resource center to expand current service levels. Hub services can include employment support, transitional housing assistance, Independent Living Program case management, and general health 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.

Service Impact: The recommendation will provide funding for youth enrichment activities including after-school programs and music, art, and sports activities. Funding will also augment DFCS child supervision services, staff skill-soft services, and implementation of a new parent education program.

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.

Service Impact: THP is a supportive housing and life skills program for foster youth ages 16 and 17. The recommendation will allow DFCS to create five

additional THP placements. These placements will receive housing services that include a subsidized studio or bedroom apartment in Santa Clara County and one-on-one case management services to help them attain gainful employment and independent living skills.

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.

Service Impact: THP-Plus is a supportive housing and life skills program for young adults ages 18 to 25. The recommendation will allow DFCS to create 20 additional THP-Plus placements. These placements will receive housing services that include a subsidized studio or one bedroom apartment in Santa Clara County and one-on-one case management services to help them attain gainful employment and independent living skills.

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
Total		8.0

Service Impact: ABAWDs are CalFresh food stamp recipients ages 18 to 49 who are single, able to work, and without dependents. Beginning September 1, 2018, Santa Clara County will be required to implement limits on eligibility for ABAWD clients that restrict CalFresh benefits to three months within a 36-month period, unless specified exemptions or work requirements are

met. Implementation of the limit in ABAWD, fully funded with federal funds, will result in two populations with distinctly different needs: ABAWD clients fit for work will need the Department to assist them with work activities to maintain their eligibility for CalFresh, while ABAWD clients not fit for work due to physical or mental conditions will need the Department to assist them with exemptions to maintain their eligibility for food benefits. Currently, approximately 8,000 ABAWD clients may be ineligible for CalFresh food benefits if they fail to meet the specified exemptions or work requirements by December 1, 2018.

The recommended positions and the 11 FTE positions added at the March 2018 Board of Supervisors Board Meeting will help able-bodied clients find and participate in vocational activities. The County anticipates creating over 2,000 new workfare positions through CalFresh Vocational Services.

The recommended positions will assist unfit-to-work clients with completing their Social Security Insurance (SSI) applications. Staff will navigate the SSI application process with clients, assist clients in securing more precise medical and psychiatric information, and provide representation for them at various SSI appeal levels.

Without the requested positions, ABAWD clients are likely to lose their CalFresh assistance and turn to County-funded safety net programs. Potential SSI clients are at risk of homelessness and further physical and mental health issues.

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.

Service Impact: Each month the General Assistance Bureau sees an average of 700 new clients, approximately half of whom are homeless and 30 percent of whom are potentially eligible for SSI benefits. Clients who qualify for GA are separated into two populations: those who can work are assigned to participate in the Vocational Services unit, while individuals who are not fit for work are referred to the SSI Advocacy Program. In collaboration with the Office of Affordable Housing and the Behavioral Health Department, the Department of Employment Benefits (DEBS) has recently begun a triage process at the initial point of contact to improve the referral process to the SSI Advocacy unit.

The two Psychiatric Social Workers 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. In addition, the recommended position will provide diagnostic work with existing GA clients who may not be thriving in Vocational Services. These evaluations will play a key role in identifying GA clients whose potential SSI eligibility is unknown to both the department and the clients themselves. In addition to identifying SSI potential, the Psychiatric Social Worker II/I will also be able to assist in determining employability for CalFresh clients

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 Social Work Supervisor position in the Department of Aging and Adult Services.

Service Impact: In FY 16-17, suspected elder and dependent abuse reports grew by 18.3 percent and active case investigations grew by 19.5 percent. The addition of a new APS unit will address the growing caseload and provide longer term interventions for high-risk victims of abuse and neglect. The new unit will

undertake cases of high-risk clients identified at the point of intake as well as transferred from existing caseloads.

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.

Service Impact: The recommendation funds extra-help staff focused on reducing application and data processing times and reducing social worker time spent on administrative tasks. This will allow social workers to spend more time conducting home visits and interacting with at risk clients.

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.

Service Impact: The IHSS program continues to see dramatic growth and currently serves almost 24,000 recipients and over 26,000 eligible IHSS providers. The Social Work Coordinator I is responsible for Program Integrity efforts for the entire program. As a result, the Program Integrity unit has numerous pending fraud cases involving large amounts of over -payments. The additional fraud 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).

Service Impact: The population of seniors in Santa Clara County is expected to double in the next 10 years, resulting in 27 percent (or one in four) of the county residents being over the age of 60 by the year 2030. The fastest growing segment of this population is those 85 or older. The increase in the percentage of people over the age of 60 impacts the Social Services Agency (SSA) as it strives to provide services to meet the needs of this growing demographic.

The recommendation will allow SSA to offer a wider variety and more frequent trainings for all areas of DAAS to promote staff competency and consistency of service delivery. The Senior Training and Staff Development Specialist will help DAAS develop new trainings 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).

Service Impact: DOSS and DFCS currently do not have the resources needed to provide updated trainings to support changes to Resource Family (RF) requirements and to transition the RAIC from an overnight shelter to a 72-hour transitional shelter care facility. Both program changes will require ongoing trainings for all current and future DFCS staff.

The recommendation will develop, manage, and track the training catalog in the Learning Management System (currently known as sccLearn) for the RF training. The online catalog will consist of classroom and eLearning opportunities. This will make training more accessible to families with a positive impact on the resource approval process. The position will also provide DFCS with a dedicated resource to support analytics related to compliance training, training tracking, and data extraction related to service outcomes for internal and external clients.

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: 2.0 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.

Service Impact: The recommendation will address the need for additional office space as a result of SSA's expanding workforce. This includes the 38 positions recommended in the FY 18-19 Recommended Budget.

The recommendation will allow SSA to accommodate current and anticipated staff growth by downsizing existing cubicle/office space and purchasing new furniture when needed.

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.

Service Impact: SSA Fleet Services reports that 24 percent of vehicle requests go unfilled each day. SSA's vehicle fleet consist of 64 cars but they receive an average of 71 vehicle requests per day.

The recommendation will ensure all vehicle requests are met and eliminate the need to procure private vehicle services.

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.

Service Impact: The recommendation will provide services for low-income families in East San Jose. Services include education enrichment, counseling, immigration support, and housing assistance. Funding will also be used to organize various health and community education fairs.

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.

Service Impact: The County is entering into a 12-year lease for a newly constructed 204,000 square foot building located 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. This recommendation will provide funding

for construction management services to minimize impacts of the construction on the delivery of County services, to coordinate schedules, to inform the SSA offices and divisions of project progress, and to ensure compliance with the terms of the lease

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).

Service Impact: The recommendation improves budget flexibility for SSA by consolidating the Senior Nutrition Program's (SNP) budget and positions under the Social Services Agency (SSA). Consolidation allows SSA to supplement the SNP budget when unexpected costs arise.

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.

Service Impact: Completing the merger of the Social Services Agency and the Information Services Department (ISD) IT teams into one IT organization is

a significant next step in creating a modern IT organization capable of driving broad adoption of high-impact, leading edge technologies within the County.

This consolidated IT will provide consistent service levels throughout the County, improve customer satisfaction, eliminate operational redundancies, and ultimately achieve economies of scale. In this new structure, IT strategy and governance will encompass all IT services provided across the County.

Separate recommended actions in the Santa Clara Valley Medical Center and ISD sections of the County Executives Recommended Budget are part of this action and show the reduction or increase of positions and associated services and supplies within those Departments.

The transfer of SSA's 97 FTE positions has a one-time impact of \$296,075 resulting from variances in budgeted salary and benefits step levels.

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
Total	0.0

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

Revenue and Appropriations for Expenditures Social Services Agency— Budget Unit 501

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ 358,308,943	\$ 375,263,686	\$ 375,810,050	546,364	0.1%
Services And Supplies	145,206,260	157,437,289	163,435,744	5,998,455	3.8%
Fixed Assets	226,365	—	—	—	—
Operating/Equity Transfers	—	—	22,549,852	22,549,852	n/a
Total Gross Expenditures	\$ 503,741,568	\$ 532,700,975	\$ 561,795,646	29,094,671	5.5%
Expenditure Transfers	(393,874)	(473,900)	(576,352)	(102,452)	21.6%
Total Net Expenditures	\$ 503,347,694	\$ 532,227,075	\$ 561,219,294	28,992,219	5.4%
Revenue	431,665,894	427,838,204	434,528,711	6,690,508	1.6%
Net Cost	\$ 71,681,800	\$ 104,388,872	\$ 126,690,583	22,301,711	21.4%

**Revenue and Appropriations for Expenditures
Social Services Agency— Budget Unit 501
General Fund - Fund 0001**

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ 358,308,943	\$ 375,263,686	\$ 375,810,050	\$ 546,364	0.1%
Services And Supplies	145,206,260	157,437,289	163,435,744	5,998,455	3.8%
Fixed Assets	226,365	—	—	—	—
Operating/Equity Transfers	—	—	22,549,852	22,549,852	n/a
Total Gross Expenditures	\$ 503,741,568	\$ 532,700,975	\$ 561,795,646	\$ 29,094,671	5.5%
Expenditure Transfers	(393,874)	(473,900)	(576,352)	(102,452)	21.6%
Total Net Expenditures	\$ 503,347,694	\$ 532,227,075	\$ 561,219,294	\$ 28,992,219	5.4%
Revenue	431,665,894	427,838,204	434,528,711	6,690,508	1.6%
Net Cost	\$ 71,681,800	\$ 104,388,872	\$ 126,690,583	\$ 22,301,711	21.4%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 17 -18 Adopted Budget	2,909.5	\$ 532,227,075	\$ 427,838,204
Board Approved Adjustments During FY 17-18	11.5	4,808,176	2,689,017
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	11,089,977	—
IntraCounty Adjustments	—	6,873,275	102,367
Other Adjustments	—	(2,663,085)	1,499,017
Subtotal (Current Level Budget)	2,921.0	\$ 552,335,418	\$ 432,128,604
Recommended Changes for FY 18-19			
IntraCounty Adjustments	—	\$ 25,707,154	\$ —
Decision Packages			
SCC.07 Create One IT - Salaries w/o Benefits & Obj 2	—	(4,465,825)	—
Reduce PERS \$8.4M: Prepayment of Unfunded Actuarial Liability	—	(1,064,764)	—
SCC.07 Create One IT - ISD - SSA Staff - Form 4	-19.0	(3,747,368)	—
501.02.DAAS Improve IHSS Case Processing	—	490,196	240,196
501.04.DAAS Improve IHSS Prgm Integrity	1.0	111,858	65,996
501.33.AO Expand Aging and Adult Services Trainings	1.0	113,500	37,454
501.42.AO Increase Vehicle Fleet	—	289,855	89,855
501.44.AO Increase Office Space Efficiency	—	263,768	81,768
501.01.DAAS Increase Support for APS	7.0	845,947	845,947
501.10.DEBS Expand ABAWDS Program Services	8.0	847,526	161,029
501.11.DEBS Enhance GA Advocacy Services	2.0	240,319	134,578
501.50.AO Julian Building Project Manager Contract	—	400,000	—
SCC.07 Create One IT - ISD - SSA Staff - Form 3	-25.0	(4,705,918)	—
SCC.07 One IT ISD -SSA Consolidation Negative Approp fix	—	296,075	—



Major Changes to the Budget

	Positions	Appropriations	Revenues
501.35.A0 Improve Family & Children's Srvc's Prgm Trainings	1.0	120,682	48,273
SCC.07 Create One IT - ISD - SSA Staff - Form 1	-22.0	(3,381,544)	—
SCC.07 Create One IT - ISD - SSA Staff - Form 2	-31.0	(6,195,562)	—
501.49.A0 Increase East Valley Community Services	—	516,442	—
145.10 Project Delivery: SSA Programs	—	—	634,178
501.13.DFCS Expand Social Work Support	2.0	292,584	38,037
501.14.DFCS Augment Social Work Staffing	12.0	1,454,125	—
501.16.DFCS Enhance CAN Center Staffing	2.0	237,769	—
501.19.DFCS Augment RAIC Staffing	2.0	175,363	22,796
501.27.DFCS Augment DV Services	—	21,694	—
501.28.DFCS Enhance HUB Services	—	20,000	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	-59.0	\$ 8,883,876	\$ 2,400,107
Recommended Budget	2,862.0	\$ 561,219,294	\$ 434,528,711

Revenue and Appropriations for Expenditures Categorical Aid Payments - Budget Unit 511

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Services And Supplies	\$ 146,025,410	\$ 188,965,450	\$ 177,711,963	(11,253,487)	-6.0%
Total Net Expenditures	\$ 146,025,410	\$ 188,965,450	\$ 177,711,963	(11,253,487)	-6.0%
Revenue	111,358,790	144,995,822	132,880,195	(12,115,627)	-8.4%
Net Cost	\$ 34,666,621	\$ 43,969,628	\$ 44,831,768	\$ 862,140	2.0%

Revenue and Appropriations for Expenditures Categorical Aid Payments - Budget Unit 511 General Fund - Fund 0001

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Services And Supplies	\$ 146,025,410	\$ 188,965,450	\$ 177,711,963	(11,253,487)	-6.0%
Total Net Expenditures	\$ 146,025,410	\$ 188,965,450	\$ 177,711,963	(11,253,487)	-6.0%
Revenue	111,358,790	144,995,822	132,880,195	(12,115,627)	-8.4%
Net Cost	\$ 34,666,621	\$ 43,969,628	\$ 44,831,768	\$ 862,140	2.0%



Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 17 -18 Adopted Budget	— \$	188,965,450 \$	144,995,822
Board Approved Adjustments During FY 17-18	—	559,373	559,373
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	(13,000,000)	(12,675,000)
Subtotal (Current Level Budget)	— \$	176,524,823 \$	132,880,195
Recommended Changes for FY 18-19			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
511.01.DFCS Enhance Family and Children's Services	—	400,000	—
511.04.DFCS Enhance THP Plus Placements	—	624,000	—
511.03.DFCS Augment THP Placements	—	163,140	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	1,187,140 \$	—
Recommended Budget	— \$	177,711,963 \$	132,880,195

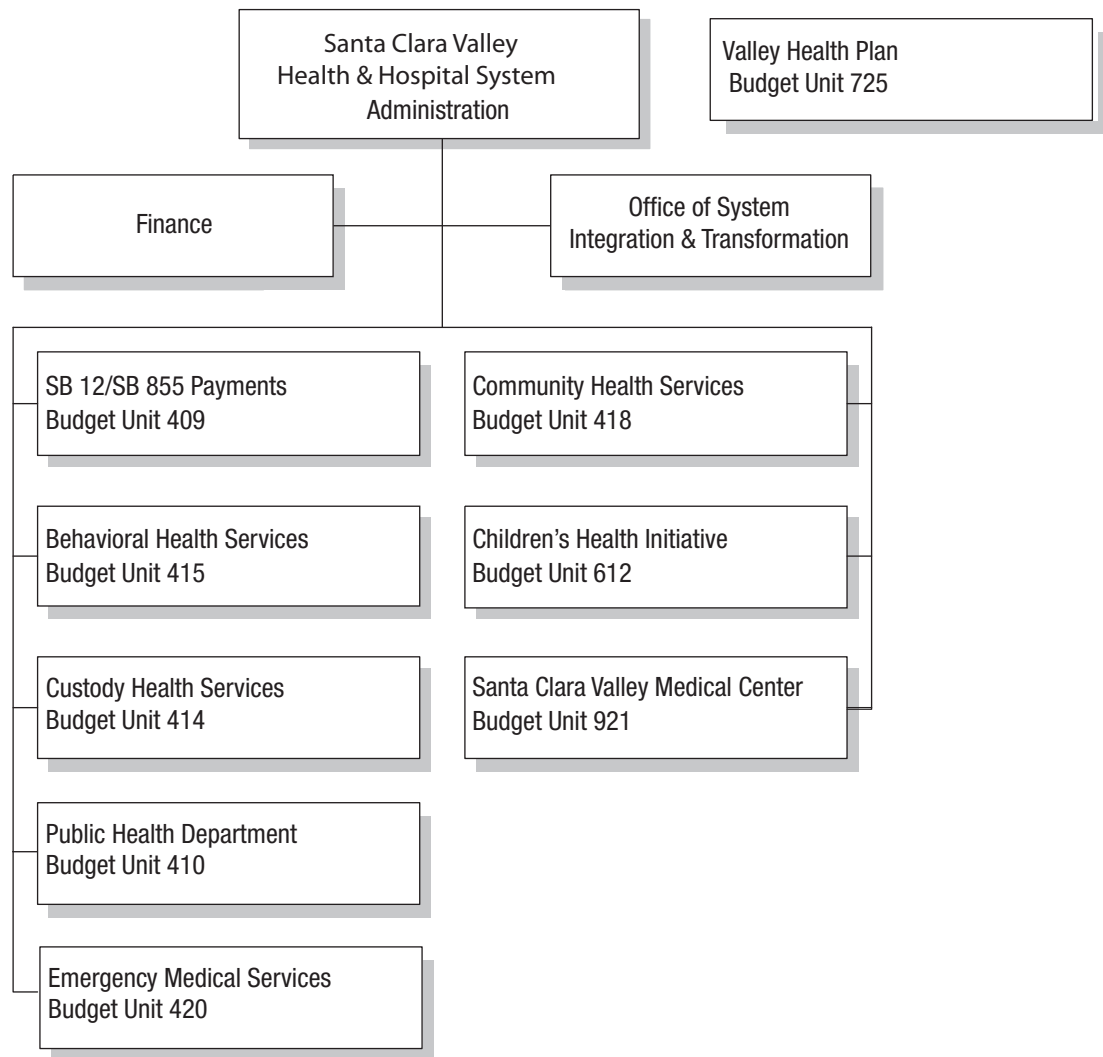
Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 17 -18 Adopted Budget	— \$	— \$	92,987,954
Board Approved Adjustments During FY 17-18	—	—	9,374,601
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	— \$	— \$	102,362,555
Recommended Changes for FY 18-19			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	— \$	102,362,555

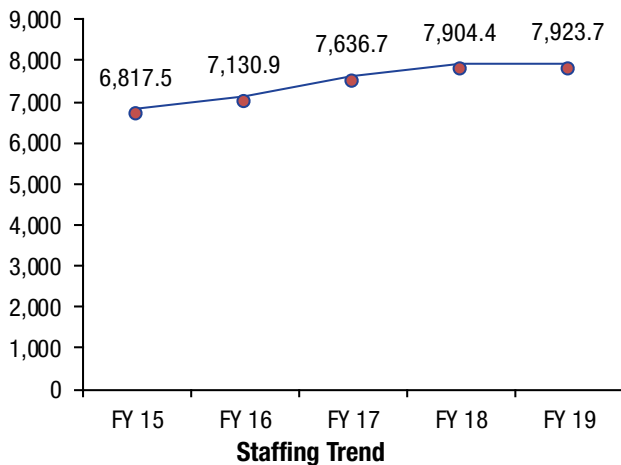
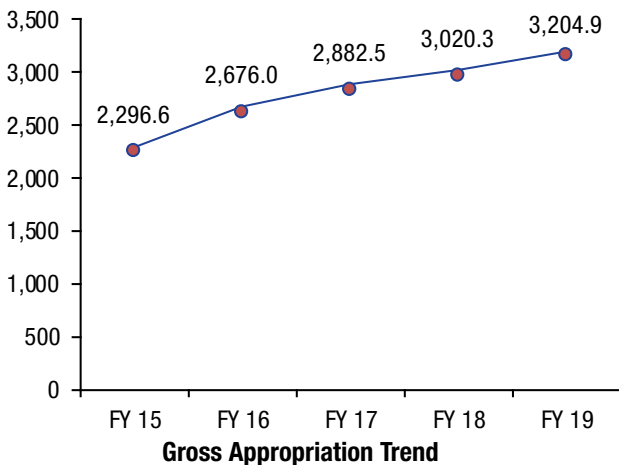




Santa Clara Valley Health & Hospital



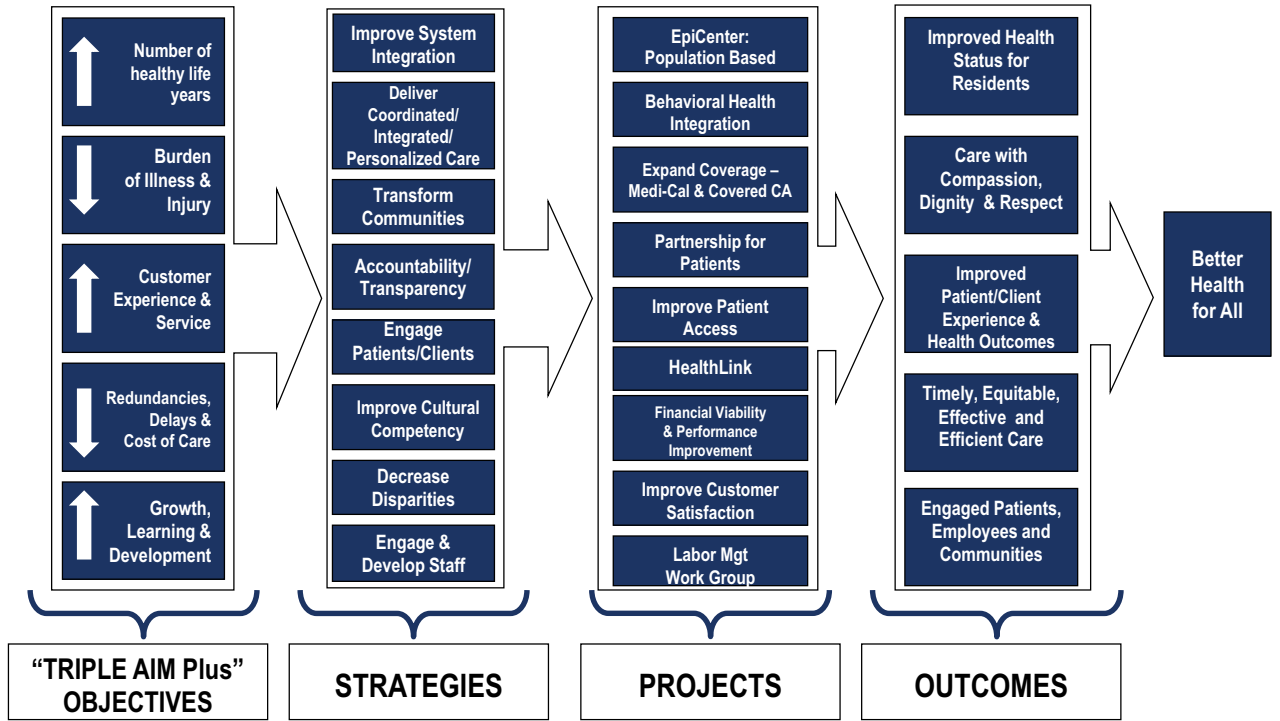
Section 4: Santa Clara Valley Health and Hospital System



Santa Clara Valley Health & Hospital

SCVHHS Strategic Road Map

Vision: Better Health for All



Mission: Dedicated to the Health and Well-Being of Communities in Santa Clara County



Departments

- Health SB 12
- Public Health Department
- Behavioral Health Services
- Custody Health Services
- Community Health Services
- Children’s Health Initiative
- Valley Health Plan
- Santa Clara Valley Medical Center



Maddy Emergency Services Fund - Health SB 12

Use of Fund Balance or Discretionary Revenue

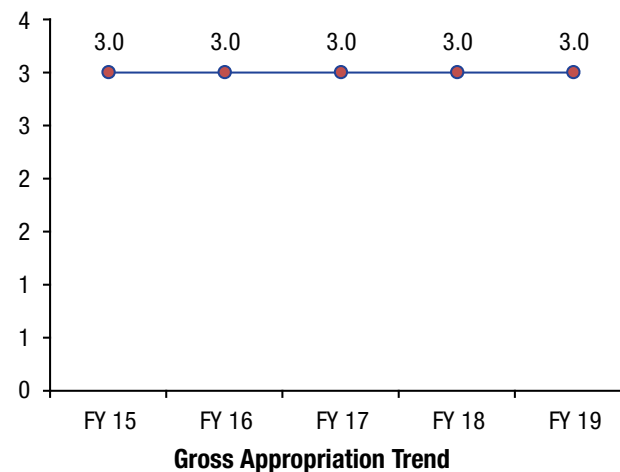
Maddy Emergency Services Fund - Health SB 12— Budget Unit 409

Budget Summary		FY 17-18 Adopted	FY 18-19 Recommended	Increase/ (Decrease)	Percent Change
Total Net Expenditures	\$	3,000,000	\$ 3,000,000	—	—
Revenue	\$	3,000,000	\$ 3,000,000	—	—
Net Cost	\$	—	—	—	—

Overview

The Senate Bill 12, signed into law in 1987, created the Maddy Emergency Services Fund to provide supplemental funding for local emergency services. The Maddy Emergency Services Fund is supported by an assessment imposed on fines, penalties, and forfeitures assessed by the Court. The fund is used to partially compensate physicians, surgeons, and hospitals for the care provided to patients.

Revenues and expenses for the program are budgeted at \$3 million for FY 18-19.



Summary of Major Changes to the Budget

There were no changes between the FY 17-18 Adopted Budget and the FY 18-19 Recommended Budget for Maddy Emergency Services Fund.

County Executive's Recommendation

Maintain Current Level Budget for Fiscal Year 18-19.

Revenue and Appropriations for Expenditures

Maddy Emergency Services Fund - Health SB 12— Budget Unit 409

Object Description		FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
					Amount \$	Percent %
Services And Supplies	\$	1,981,517	\$ 3,000,000	\$ 3,000,000	—	—
Total Net Expenditures	\$	1,981,517	\$ 3,000,000	\$ 3,000,000	—	—
Revenue		1,848,621	3,000,000	3,000,000	—	—
Net Cost	\$	132,896	—	—	—	—



Revenue and Appropriations for Expenditures
Maddy Emergency Services Fund - Health SB 12— Budget Unit 409
SB 12 Tobacco Tax Payments - Fund 0018

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Services And Supplies	\$ 1,981,517	\$ 3,000,000	\$ 3,000,000	—	—
Total Net Expenditures	\$ 1,981,517	\$ 3,000,000	\$ 3,000,000	—	—
Revenue	1,848,621	3,000,000	3,000,000	—	—
Net Cost	\$ 132,896	\$ —	\$ —	—	—

Major Changes to the Budget

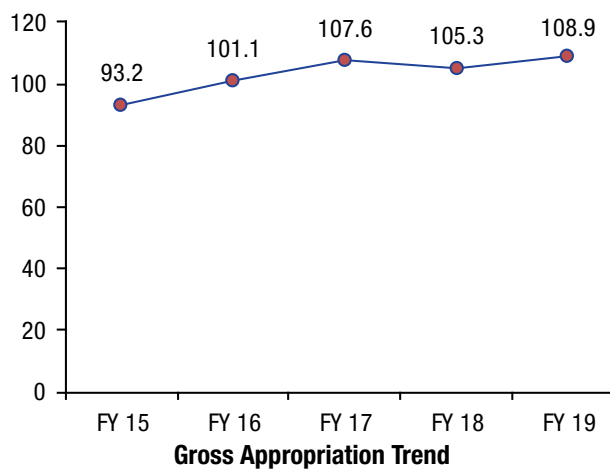
	Positions	Appropriations	Revenues
0018-SB-12 Tobacco Tax Payments (Fund Number 0018)			
Current Level Budget			
FY 17 -18 Adopted Budget		— \$ 3,000,000	\$ 3,000,000
Board Approved Adjustments During FY 17-18		—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		—	—
IntraCounty Adjustments		—	—
Other Adjustments		—	—
Subtotal (Current Level Budget)		— \$ 3,000,000	\$ 3,000,000
Recommended Changes for FY 18-19			
IntraCounty Adjustments		— \$	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)		— \$	\$ —
Recommended Budget		— \$ 3,000,000	\$ 3,000,000



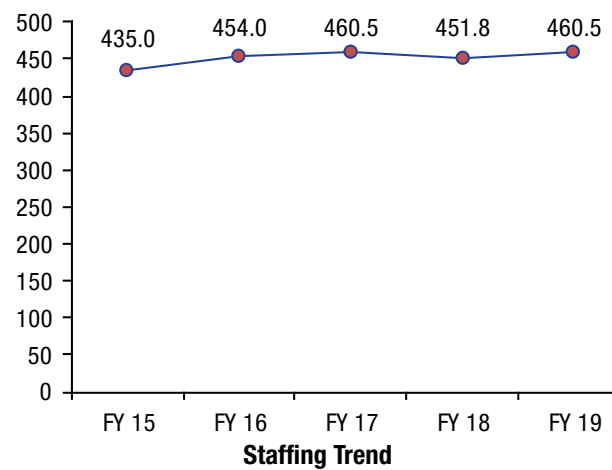
Public Health Department

Use of Fund Balance or Discretionary Revenue Public Health— Budget Unit 410

Budget Summary	FY 17-18 Adopted	FY 18-19 Recommended	Increase/ (Decrease)	Percent Change
Total Net Expenditures	\$ 102,661,149	\$ 106,262,019	\$ 3,600,870	3.5%
Revenue	\$ 56,025,210	\$ 54,279,583	\$ (1,745,627)	-3.1%
Net Cost	\$ 46,635,939	\$ 51,982,436	\$ 5,346,497	11.5%



Data excludes Emergency Medical Services as of FY 17-18



Data excludes Emergency Medical Services as of FY 17-18

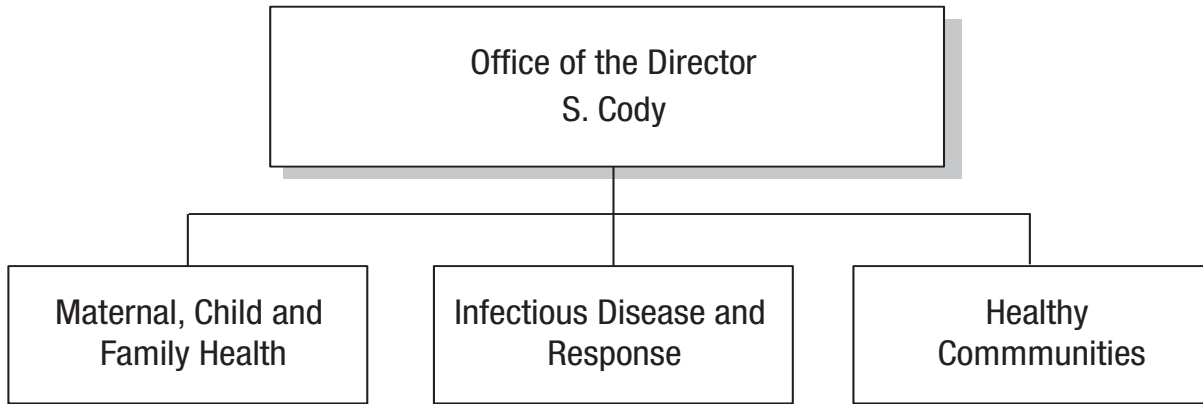
Summary of Major Changes to the Budget

The increased net expenditure budget in the Department of Public Health is due the County Executive Recommended Actions presented herein, increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, an increase in charges from other County departments, plus actions approved by the Board of Supervisors during FY 17-18 with an impact to FY 18-19. The Board-approved actions include additional funding and expenditures relating to State and Federal grants. Additionally, the Department received a Notice of Award for Tobacco Proposition 99 and Proposition 56 funds in the amount of \$2,512,458 and added eight new grant related positions

The change between fiscal year budgets include the removal of one-time appropriations contained in the FY 17-18 budget so they do not recur in the FY 18-19 budget.

Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 18-19. The net decrease in the revenue budget is primarily due to a projected reduction in 1991 Public Health Sales Tax Realignment revenue.







Description of Major Services

The Public Health Department has a wide variety of programs and services with multiple funding streams and legislative mandates. Broadly, many Public Health services are governed by the California Health and Safety Codes, and specific programs are established and operated under Federal and State regulations and program rules.

The operations of the Department are organized into the Office of the Director, Administrative Services, and three branches that deliver the Department's programs and services.

Office of the Director and Administrative Services

In addition to housing the Health Officer/Director and the Deputy Director, the Office leads department-wide strategic initiatives, including communications, health equity, and performance management and innovation. The Administrative Services unit provides support services throughout the department and serves the community through the Vital Records and Registration and Medical Marijuana Identification Card programs.

Healthy Communities Branch

This branch includes two units: Community Health Assessment, Planning and Evaluation (CAPE), and Chronic Disease and Injury Prevention (CDIP). CAPE includes community health planning and improvement, data collection, analysis, and reporting on the health status, risks, and priorities of the County's diverse communities. CDIP promotes tobacco-free communities, active and safe communities, and healthy food and beverage environments.

Maternal, Child, and Family Health Branch

Programs in this branch offer services targeted at the County's vulnerable children and families:

- The California Children's Services program (CCS) provides services to children under age 21 with CCS-eligible medical conditions.
- The Women, Infants and Children (WIC) program serves to safeguard the health of low-income pregnant, postpartum, and breastfeeding women, infants, and children up to age 5 who are at nutritional risk by providing nutritious foods to supplement diets, information on healthy eating including breastfeeding promotion and support, and referrals to health care.

- The Black Infant Health Program aims to reduce infant mortality by providing comprehensive case management and other services to African American women who are pregnant or parenting a child who is under the age of one.
- Public Health Nursing home-visiting programs include Nurse Family Partnership, Regional Public Health Nursing, and hospital-to-home support for patients with complicated conditions.
- The new Oral Health Program, funded through Proposition 56, builds the Department's and community's capacity to address the oral health needs in Santa Clara County. In this initial year, a needs assessment and strategic plan will be completed to address disease prevention, surveillance, education, and linkage to treatment programs.
- Other maternal and child-focused programs include the Child Health and Disability Program; Childhood Lead Poisoning Prevention Program; Maternal, Child and Adolescent Health; and the Teen Parent Support Program.

Infectious Disease and Response Branch

The programs within this branch are responsible for the prevention and control of infectious diseases and public health planning, response, and recovery related to

natural or man-made disasters. Many of the activities within these programs are mandated by the California Health and Safety Code. Collectively, the programs receive mandated reports on 85 different diseases and conditions; track overall trends in infectious diseases; investigate individual cases, provide long-term case management for a subset (e.g. active tuberculosis cases), and conduct investigations of contacts; provide preventive therapy as necessary; identify, investigate, and control outbreaks; and communicate findings to stakeholders.

Program areas within this branch include:

- Tuberculosis Prevention and Control
- Communicable Disease Prevention and Control, Immunization Education and Adult Immunization and Travel Clinic, and Hepatitis B prevention
- Sexually transmitted disease and HIV Prevention and Control
- Public Health Emergency Preparedness and Response
- Public Health Laboratory
- Public Health Pharmacy and Better Health Pharmacy

Learning Organization

Results from 2017 quality improvement (QI) efforts include improvements in internal IT support processes, increased frequency of tobacco retail licensing compliance checks, reduced incomplete test requisition forms in the Public Health Lab, reduced nursing documentation delay times, improved employee satisfaction, increased WIC farmers market redemption rates, and improved facilities moves and reconfiguration processes.

The Department conducted 16 quality improvement projects in 2017, using labor and management QI teams and QI tools (i.e., fishbone diagrams, affinity diagrams, Pareto charts) to solve problems and test new ideas for improvement.

The Department fosters the use of quality improvement tools and methods across all programs with its QI training program. The 30 staff who participated in the 2017 program are expected to lead, facilitate, or participate in a QI project and are given the tools and resources to succeed. In 2017, the Department held a train-the-trainer workshop to build its capacity to continue training on quality improvement basics. It now has 13 employees qualified to train other employees on the Plan-Do-Study-Act cycle, QI tools, and QI measurement.

The Department invested significant time in learning concepts and tools to advance racial and health equity. It established a racial and health equity training institute which includes the five modules. During 2017, 369 Public Health Department employees participated in Introduction to Racial and Health Equity in Public



Health, and 339 participated in Structural Racism 101 - the two modules implemented in 2017. In 2018, the department will implement the additional three

modules including LGBTQ Health: Achieving Health Equity, Cultural Responsiveness and Humility, and Authentic Community Engagement.

Measures of Success

Human Immunodeficiency Virus (HIV) Cases: The Public Health Department will work to reduce the number of cases of HIV, which continues to impact the health and wellbeing of Santa Clara County residents, with over 2,700 individuals living in the County with HIV/AIDS and new infections disproportionately affecting young Latino men who have sex with men. The County has identified HIV reduction as an area of priority by organizing and supporting the Getting to Zero initiative, with the goals of “zero new HIV infections, zero HIV-related deaths, and zero HIV-related stigma.” Measurement of new HIV diagnoses reflects not only fewer new cases but also access to testing for those at risk and adequate treatment of individuals living with HIV, thereby reducing their risk of transmission. Newly diagnosed cases will be measured using data collected from the California Enhanced HIV/AIDS Reporting System.

Prevalence of Diabetes: The Department will work to reduce the prevalence of diabetes, the 6th leading cause of death in Santa Clara County in 2013. According to the UCLA Center for Health Policy Research (2016), an estimated 46 percent of adults in Santa Clara County are estimated to have prediabetes. In 2012, the estimated cost of diabetes care in California was \$27 billion. To reverse this trend, a diabetes prevention plan is being implemented to increase awareness about diabetes risk and prevention, improve screening and testing for prediabetes and diabetes, and increase access to diabetes prevention program. The intended goal is to reduce the percentage of individuals with diabetes or at risk for diabetes by increasing the percentage of individuals who receive recommended preventive care, including screening and access to diabetes prevention programs. The prevalence of diabetes is measured using data collected by the California Health Interview Survey.

Public Health Department	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 19-20	FY 20-21
Measures of Success	Actual	Actual	Actual	Actual	Targeted	Targeted
Reduce the number newly diagnosed HIV cases by 25% from 161 new cases to less than 121 new cases per year by 2021	N/A	161	150	134	N/A	121
Reduce the prevalence of diabetes in Santa Clara County from 8% (2014) to 6% by 2020	9.2%	8.3%	9.5%	9.9%	6%	N/A

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.

Service Impact: The Getting to Zero Initiative seeks to reach zero new HIV transmissions, zero HIV-related deaths, and zero stigma related to HIV. To build on current and past successes and progress made in these efforts, additional funding will support the expansion of current social marketing efforts, which promote pre-exposure prophylaxis (PrEP) to young, gay, and bisexual Latino men.

Background: On December 15, 2015, the Board of Supervisors directed staff to devise a plan to operationalize the Getting to Zero Initiative in Santa Clara County. In FY 16-17, new positions and funding were added to support public and patient education and outreach, as well as clinic-based systems changes and innovation, and research and evaluation. The Getting to Zero Interim Planning Committee, with community input, identified four priority areas of improvement for Getting to Zero based on greatest impact and greatest unmet need: (1) PrEP access, (2) comprehensive STD/HIV testing, (3) linkage and

retention to HIV care, and (4) HIV-related stigma. On January 23, 2018, the Board approved a referral to increase funding for 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.

Service Impact: The NEOP program's service model recently shifted to include an emphasis on promotion of policy, systems, and environmental change strategies to complement the health education components of the program. Focusing on Latino and Vietnamese CalFresh families in San Jose, contracted services will endeavor to make healthy food and physical activity (including active transportation) easier, safer, more affordable and convenient.

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.

Service Impact: While the overall funding for the Hospital Preparedness program has decreased, a new grant was received from the assistant secretary to focus

on community-wide planning for healthcare resiliency. The new responsibilities of this grant will be assumed by an existing full-time Health Planning Specialist III.

Positions Deleted: 0.50 FTE

Ongoing Net Cost: \$0

Decrease in Salaries and Benefits: \$73,958

Decrease in Revenue: \$73,958

Revenue and Appropriations for Expenditures Public Health— Budget Unit 410

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ 63,002,882	\$ 66,355,566	\$ 70,028,095	3,672,529	5.5%
Services And Supplies	35,454,539	38,646,685	38,725,115	78,430	0.2%
Operating/Equity Transfers	153,615	314,250	144,250	(170,000)	-54.1%
Total Gross Expenditures	\$ 98,611,037	\$ 105,316,501	\$ 108,897,460	3,580,959	3.4%
Expenditure Transfers	(2,329,155)	(2,655,352)	(2,635,441)	19,911	-0.7%
Total Net Expenditures	\$ 96,281,882	\$ 102,661,149	\$ 106,262,019	3,600,870	3.5%
Revenue	56,185,258	56,025,210	54,279,583	(1,745,627)	-3.1%
Net Cost	\$ 40,096,624	\$ 46,635,939	\$ 51,982,436	5,346,497	11.5%

Revenue and Appropriations for Expenditures Public Health— Budget Unit 410 General Fund - Fund 0001

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ 63,002,882	\$ 66,355,566	\$ 70,028,095	3,672,529	5.5%
Services And Supplies	35,454,539	38,646,685	38,725,115	78,430	0.2%
Operating/Equity Transfers	9,365	—	—	—	—
Total Gross Expenditures	\$ 98,466,787	\$ 105,002,251	\$ 108,753,210	3,750,959	3.6%
Expenditure Transfers	(2,329,155)	(2,655,352)	(2,635,441)	19,911	-0.7%
Total Net Expenditures	\$ 96,137,632	\$ 102,346,899	\$ 106,117,769	3,770,870	3.7%
Revenue	56,032,320	55,880,960	54,135,333	(1,745,627)	-3.1%
Net Cost	\$ 40,105,311	\$ 46,465,939	\$ 51,982,436	5,516,497	11.9%

**Revenue and Appropriations for Expenditures
Public Health— Budget Unit 410
Vital Registration Fund - Fund 0022**

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Operating/Equity Transfers	\$ 144,250	\$ 314,250	\$ 144,250	(170,000)	-54.1%
Total Gross Expenditures	\$ 144,250	\$ 314,250	\$ 144,250	(170,000)	-54.1%
Total Net Expenditures	\$ 144,250	\$ 314,250	\$ 144,250	(170,000)	-54.1%
Revenue	152,937	144,250	144,250	—	—
Net Cost	\$ (8,687)	\$ 170,000	\$ —	(170,000)	-100.0%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 17 -18 Adopted Budget		451.8 \$	102,346,899 \$
Board Approved Adjustments During FY 17-18		10.3	2,141,662
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		—	2,476,245
IntraCounty Adjustments		—	770,722
Other Adjustments		—	(1,793,163)
Subtotal (Current Level Budget)		462.0 \$	105,942,365 \$
Recommended Changes for FY 18-19			
IntraCounty Adjustments		— \$	157,639 \$
Decision Packages			
410.3 Realign NEOP Program Budget		-1.0	—
Reduce PERS \$8.4M: Prepayment of Unfunded Actuarial Liability		—	(188,277)
410.4 Delete Vacant Position in Public Health Preparedness		-0.5	(73,958)
410.1 Augment Getting to Zero Initiative		—	280,000
Information Technology			
Capital			
Subtotal (Recommended Changes)		-1.5 \$	175,404 \$
Recommended Budget		460.5 \$	106,117,769 \$
0022-Vital Registration Fund (Fund Number 0022)			
Current Level Budget			
FY 17 -18 Adopted Budget		— \$	314,250 \$
Board Approved Adjustments During FY 17-18		—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		—	—
IntraCounty Adjustments		—	—
Other Adjustments		—	(170,000)



Major Changes to the Budget

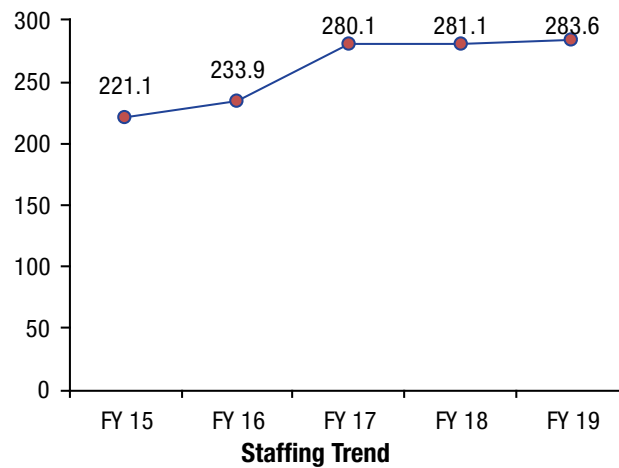
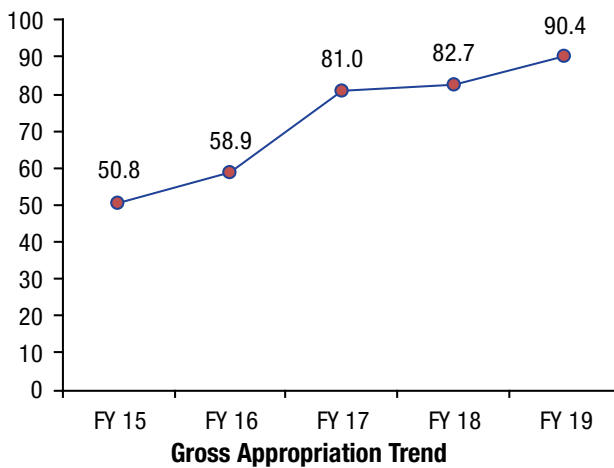
	Positions	Appropriations	Revenues
Subtotal (Current Level Budget)	—	\$ 144,250	\$ 144,250
Recommended Changes for FY 18-19			
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Recommended Budget	—	\$ 144,250	\$ 144,250



Custody Health Services

Use of Fund Balance or Discretionary Revenue Custody Health Services— Budget Unit 414

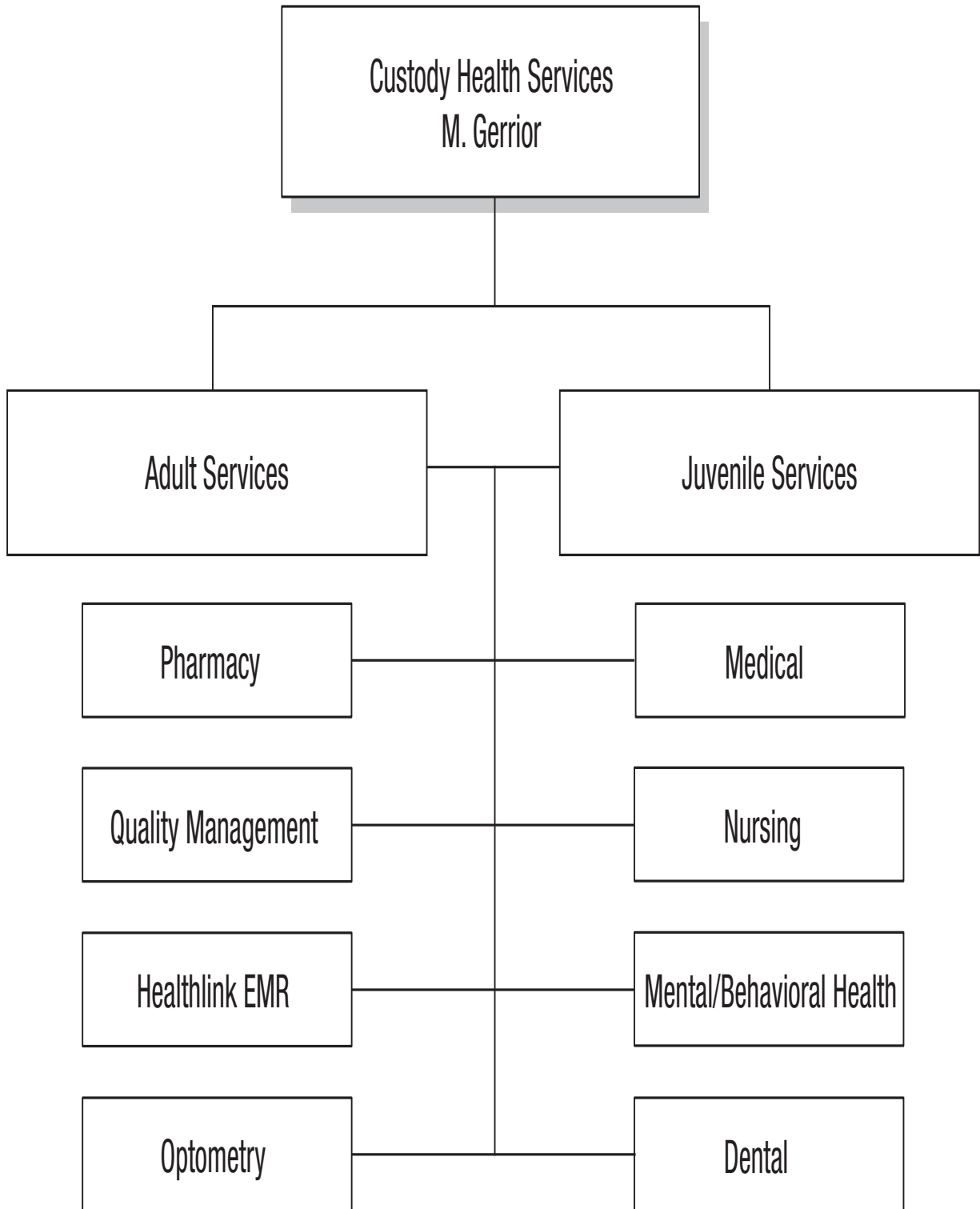
Budget Summary		FY 17-18 Adopted	FY 18-19 Recommended	Increase/ (Decrease)	Percent Change
Total Net Expenditures	\$	5,546,228	\$ 5,309,151	\$ (237,077)	-4.3%
Revenue	\$	5,546,228	\$ 5,309,151	\$ (237,077)	-4.3%
Net Cost		\$ —	\$ —	—	—



Summary of Major Changes to the Budget

The increased net expenditure budget in the Custody Health Services Department is due to the County Executive Recommended Actions presented herein, increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, an increase in charges from other County departments, plus actions approved by the Board of Supervisors during FY 17-18 with an impact to FY 18-19. The Board-approved actions include a FY 17-18 Mid-year adjustment for ongoing laboratory and pharmaceutical services and funding for contracts services and staff overtime.





Section 4: Santa Clara Valley
Health and Hospital System





Description of Major Services

Custody Health Services (CHS) is a General Fund department of the Santa Clara Valley health and hospital system. Adult and Juvenile Custody Health services are provided by a professional multidisciplinary staff with physicians, registered nurses, licensed vocational nurses, marriage and family therapists, licensed social workers, clinical psychologists, nurse practitioners, and a variety of ancillary support personnel.

Medical, Mental Health, Pharmacy and Dental Services

Comprehensive ambulatory medical, mental health and pharmacy services are provided to the detainees of Juvenile Hall, James Boys Ranch, the Main Jail, and the

Elmwood Facility. Medical infirmary services are provided at Juvenile Hall and the Main Jail. Acute mental health and optometry services are provided at the Main Jail.

Medical and Mental Health services also provide court evaluations and other types of reports and evaluations to County organizations, such as the court system, District Attorney, Department of Probation, and the Department of Correction.

Dental services are provided to the detainees of the Main Jail and Elmwood Facility, Juvenile Hall, and the James Ranch.

Services Provided to Residents/Detainees

Medical Services	Mental Health Services	Pharmacy Services	Dental Services
Medical assessment	Mental health assessment	Pharmacy Assessment	Dental assessment
Medication administration	Medication administration	Patient education	Emergency Dental Services
Immunizations	Suicide assessments	Inventory/inspection	Urgent Dental Services
Patient education	Crisis intervention	Drug information services	
Testing	Brief situational counseling	Pharmacist interventions	
In-house treatment	Acute psychiatric unit admissions	Pharmacist chart reviews	
Screening	Psychiatric medication monitoring	Integrated pharmaceutical care services	
MD evaluation and treatment	MD evaluation and treatment	Modified unit dose medication delivery system	
Specialized consultation	Court evaluations		
Referral treatment	Case management		
Court evaluations	Discharge planning		

Services Provided to Residents/Detainees

Medical Services	Mental Health Services	Pharmacy Services	Dental Services
Discharge planning	Referral to the community		
Hospice care	Interagency mental health education		
Infection control			
Optometry			

Measures of Success

Readmission Rates: The Custody Health Department seeks to reduce inappropriate readmission rates for juvenile and adult populations. By providing robust health care and mental and behavioral health screening during the booking and intake process, medical and behavioral health issues can be identified earlier. From this identification, appropriate interventions can be provided to the patient. With the introduction of a comprehensive, enterprise-wide electronic medical record system, care can be followed during incarceration and beyond. Health-care screening and intervention for the mental and physical needs of inmates during incarceration will produce physically and mentally healthier people in the community after

they are released. This readmission rate will be measured through HealthLink. The system can track number of admissions to custody health services.

Timely Access: The Department will improve timely access to services for core populations as part of its top priority goals of Better Care, Better Service, and Better Health efforts to enable more effective accessibility for inmates in Departments of Correction and Probation. The urgency and emergency of medical and behavioral health needs will be measured by how fast the client is seen and the time to diagnose the issue and treatment. HealthLink will be the tool to have a dashboard for initiation and identification of health issues.

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.

Service Impact: A significant portion of this increased budget (\$1,860,552) is due to the success of filling positions for the Behavioral Health team. The remaining increase of \$761,390 is a correction to the base budget.

Background: As part of the FY 16-17 Recommended Budget a relationship was established to fund the Traditions contract with salary savings from six vacant Behavioral Health Teams.

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.

Service Impact: This allocation will allow the Department to upgrade outdated equipment in the Main Jail and Elmwood. The equipment includes an ultrasounds machine, colposcopy machine, Trophon disinfecting system, bladder scanner, hospital beds, and EKG machines.

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.

Service Impact: The Administrative Assistant will provide support for eight (8) Main Jail managers. Due to the volume of work, an additional Administrative Assistant is needed to ensure all managers receive the necessary support to free up their time to attend to

more complex work. The Nursing Information Systems Manager will support HealthLink report development. A dedicated position is needed to represent Nursing in matters related to information management and computer applications, and to achieve successful implementation of nursing applications and system reporting.

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 and delete 0.5 FTE Clinical Nurse III position in the Juvenile Probation Division.

Service Impact: Custody Health's Juvenile Probation Division does not have a dedicated Staff Developer. Having this dedicated resource will allow the Department to develop expertise in the pediatric population's unique development and preventive care.

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.

Service Impact: This action allows the department to keep 3.0 FTE (Community Worker, Psychiatry Social Worker II, Psychiatry Social Worker I) previously funded with MIOCR grant revenue. The Department was notified by the State that the grant will end on June 30,

2018, and there is no plan to reinstate. The positions added as part of this grant are critical to supporting re-entry inmates with serious mental illness through case management and discharge planning.

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.

Service Impact: No impact to current service levels is anticipated.

Background: In 2015, the Board of Supervisors adopted Policy 4.22 (Vacant Positions Policy) requiring review of the circumstances related to each position continuously vacant for more than two years as part of the development of each Recommended Budget. The County Executive has worked in partnership with the Employee Services Agency and countywide departments to obtain information on the recruitment status of each vacant position since fall 2016. On review and analysis of the circumstances related to each vacancy, the above positions are recommended for deletion and will generate a net savings countywide.

Positions Deleted: 0.5 FTE

Ongoing Net Savings: \$0

Decrease in Salaries and Benefits: \$45,364
Reduced Reimbursement from VMC: \$45,364

**Revenue and Appropriations for Expenditures
Custody Health Services— Budget Unit 414**

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ 50,757,159	\$ 49,422,935	\$ 54,549,582	\$ 5,126,647	10.4%
Services And Supplies	33,139,616	32,891,212	35,436,149	2,544,937	7.7%
Fixed Assets	469,310	400,000	423,500	23,500	5.9%
Total Gross Expenditures	\$ 84,366,085	\$ 82,714,147	\$ 90,409,231	\$ 7,695,084	9.3%
Expenditure Transfers	(78,426,204)	(77,167,919)	(85,100,080)	(7,932,161)	10.3%
Total Net Expenditures	\$ 5,939,882	\$ 5,546,228	\$ 5,309,151	(237,077)	-4.3%
Revenue	5,402,499	5,546,228	5,309,151	(237,077)	-4.3%
Net Cost	\$ 537,382	\$ —	\$ —	\$ —	—

**Revenue and Appropriations for Expenditures
Custody Health Services— Budget Unit 414
General Fund - Fund 0001**

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ 50,757,159	\$ 49,422,935	\$ 54,549,582	\$ 5,126,647	10.4%
Services And Supplies	33,139,616	32,891,212	35,436,149	2,544,937	7.7%
Fixed Assets	469,310	400,000	423,500	23,500	5.9%
Total Gross Expenditures	\$ 84,366,085	\$ 82,714,147	\$ 90,409,231	\$ 7,695,084	9.3%
Expenditure Transfers	(78,426,204)	(77,167,919)	(85,100,080)	(7,932,161)	10.3%
Total Net Expenditures	\$ 5,939,882	\$ 5,546,228	\$ 5,309,151	(237,077)	-4.3%
Revenue	5,402,499	5,546,228	5,309,151	(237,077)	-4.3%
Net Cost	\$ 537,382	\$ —	\$ —	\$ —	—



Major Changes to the Budget

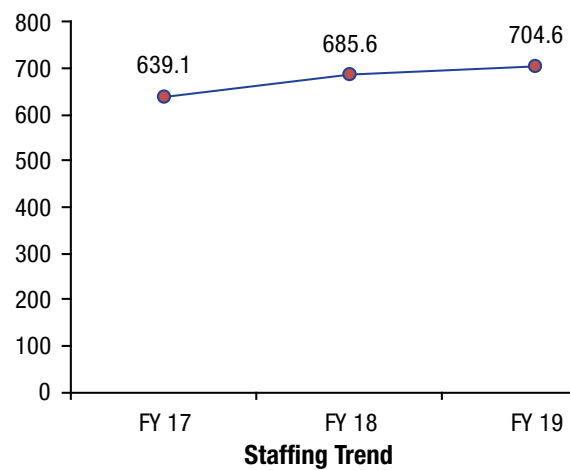
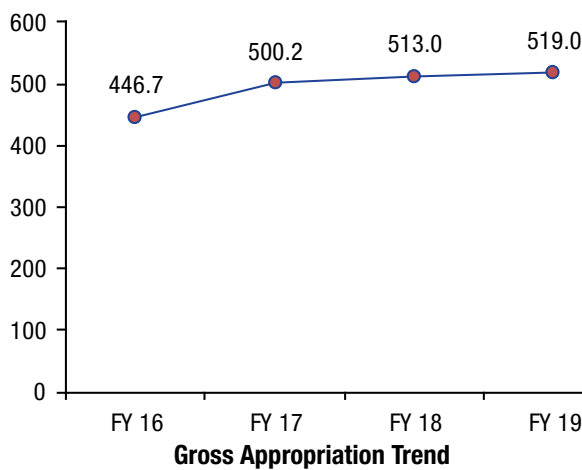
	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 17 -18 Adopted Budget	281.1	\$ 5,546,228	\$ 5,546,228
Board Approved Adjustments During FY 17-18	1.0	(168,597)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	1,264,967	—
IntraCounty Adjustments	—	(1,030,990)	82,248
Other Adjustments	—	21,876	5,008
Subtotal (Current Level Budget)	282.1	\$ 5,633,484	\$ 5,633,484
Recommended Changes for FY 18-19			
IntraCounty Adjustments	—	\$ (3,231,591)	\$ (6,711)
Decision Packages			
414.01 Adjustment to Custody Behavioral Health Teams	—	2,621,942	—
414.02 Upgrade Outdated Equipment	—	173,500	—
Reduce PERS \$8.4M: Prepayment of Unfunded Actuarial Liability	—	(110,427)	—
414.03 Enhance Administrative Support	2.0	256,853	—
414.04 Enhance Support for Juvenile Probation	—	10,754	—
414.05 Maintain Services Despite Loss of Grant Revenue	—	—	(317,622)
SCC.12 Delete Chronically Vacant Positions	-0.5	(45,364)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	1.5	\$ (324,333)	\$ (324,333)
Recommended Budget	283.6	\$ 5,309,151	\$ 5,309,151



Behavioral Health Services

Use of Fund Balance or Discretionary Revenue Behavioral Health Services Department— Budget Unit 415

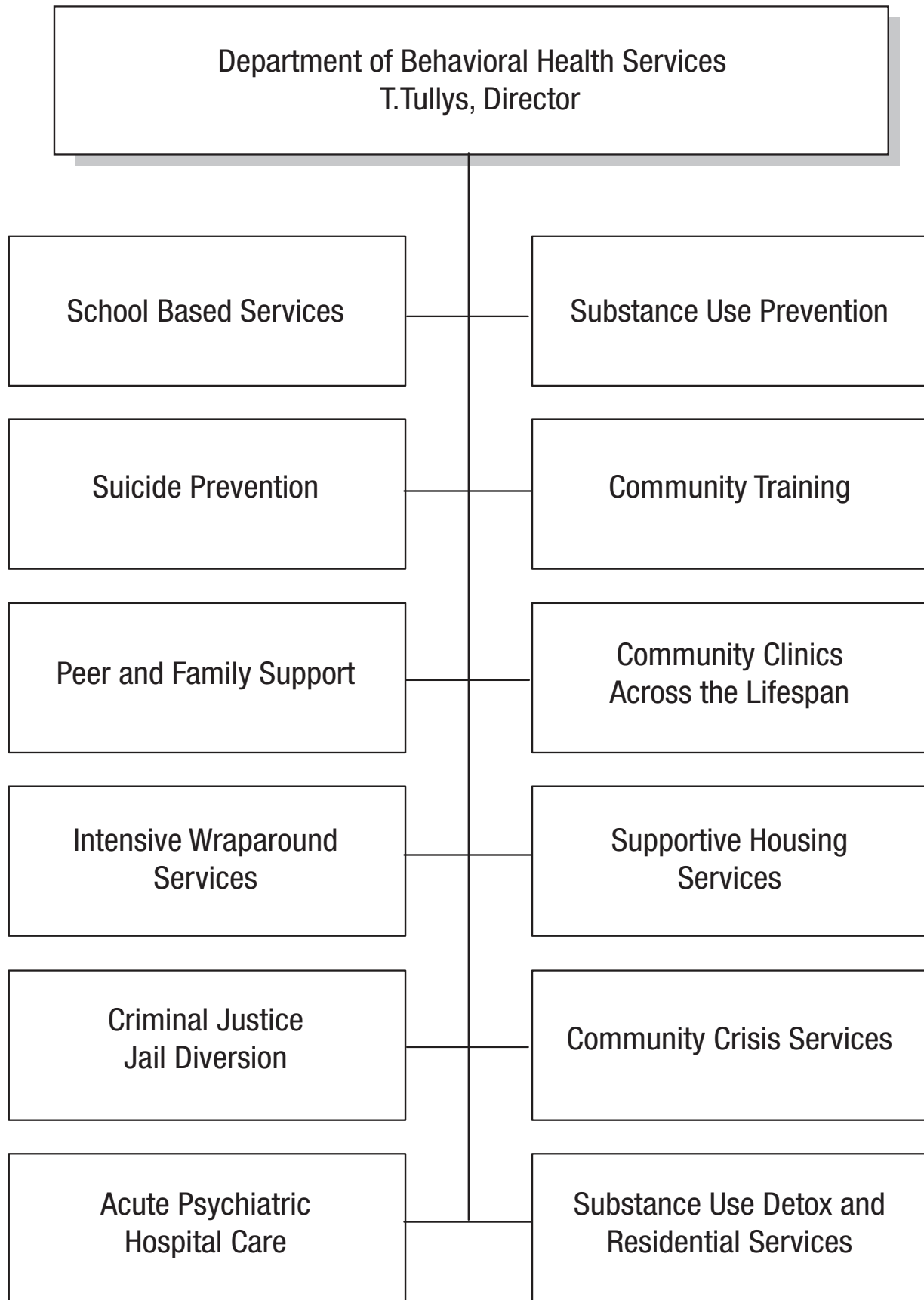
Budget Summary	FY 17-18 Adopted	FY 18-19 Recommended	Increase/ (Decrease)	Percent Change
Total Net Expenditures	\$ 497,720,470	\$ 503,309,690	\$ 5,589,220	1.1%
Revenue	\$ 328,132,012	\$ 340,796,982	\$ 12,664,970	3.9%
Net Cost	\$ 169,588,458	\$ 162,512,708	\$ (7,075,750)	-4.2%



Summary of Major Changes to the Budget

The increased net expenditure budget in the Behavioral Health Services Department is due to the County Executive's Recommended Actions presented herein, increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, an increase in charges from other County departments, Whole Person Care expansion related to creation of the Sobering Center, addition of Mobile Crisis teams, and an increase to intensive case management services for supportive housing clients. Revenue increases are predominantly due new Realignment Fund revenues and expansion of the Whole Person Care program.







Description of Major Services

The County of Santa Clara's Behavioral Health Services Department (BHSD) provides an array of behavioral health services to approximately 35,000 clients annually, serving those with mental health issues, serious mental illness, and substance use disorders. These services are provided across the lifespan and have been developed for every age group, from newborns to the elderly. Direct care services are provided to residents with Medi-Cal benefits or those who are without insurance. Crisis and suicide lines are available by phone 24 hours per day for all residents.

Community-based clinics provide a continuum of mental health and substance use treatment services based on client needs. BHSD provides culturally and language specific services in community clinics strategically located within the county to allow for easy client and family access.

Community-based crisis services include mobile crisis teams, crisis residential facilities, crisis stabilization units, and the Mental Health Urgent Care Center. Individuals who need acute crisis services can go to Santa Clara Valley Medical Center's Emergency Psychiatric Services. BHSD works closely with several

acute psychiatric facilities to coordinate care for hospitalized clients. Children in crisis can be treated in a 24/7 Crisis Stabilization Unit.

BHSD contracts with community-based agencies to provide the following direct services to County residents:

- 24-hour crisis line
- 24-hour crisis stabilization unit for children and youth
- Mental health urgent care
- Adult mobile crisis teams
- Three adult crisis residential facilities
- 24-hour suicide line
- Suicide prevention speaker's bureau
- Substance use prevention services for youth
- School Linked Services in 199 schools (117 elementary schools, 35 middle schools, 9 kindergarten-eight grade schools, and 38 high schools)
- FIRST 5 services for children from birth to age 5

- Mental health first aid training
- Wellness recovery action planning training
- Crisis intervention and de-escalation training for law enforcement
- Two peer-led Wellness Centers for mental health consumers
- Ethnic and cultural peer outreach
- Ethnic and cultural treatment services
- LGBTQ services for youth
- Mental health and substance use community clinics across the County
- Case management and care coordination teams
- Supportive housing services for the homeless and individuals with serious mental illness
- Jail diversion programs for individuals with mental illness and substance use issues
- Intensive outpatient services for children and adults
- Children and adult acute hospital liaisons
- 24-Hour Care Team
- Adult social detoxification services
- Short-term residential substance use recovery services for adults and youth

Learning Organization

Trauma is a physical health and mental health issue that impacts more than an individual; it can have a ripple effect on others. Some communities are disproportionately affected by trauma due to poverty, a history of intergenerational trauma, and health inequities. Trauma affects systems, as well as communities and individuals. The Behavioral Health Services Department aims to create trauma-informed systems to support individuals and families.

Trauma and Mental Health Trauma Transformed is a regional initiative bringing together seven Bay Area counties to build a trauma-informed system of care that improves understanding, response and care for trauma. Funded by a Substance Use Mental Health Services Administration grant, the Trauma Transformed Oversight Committee includes policy, operations, care coordination and media teams, youth and family voice, and a robust evaluation.

Trauma-Informed Systems Regional Initiative Trauma Transformed, known as T2, is a regional initiative bringing together seven Bay Area counties to build a trauma-informed system of care that improved understanding, response, and care for trauma.

T2 in the County of Santa Clara BHSD has taken the regional initiative to the local level, and has collaborated with various departments across the county and community partners, including the Santa Clara County Office of Education, local school districts, Child Advocates of Silicon Valley, and First 5 Santa Clara

County. Efforts are underway to develop and implement trauma-informed care and infuse trauma-informed practices at all levels within these organizations. The focus has expanded to integrating and collaborating trauma-informed practices across systems and sustaining change in organizational and workforce functioning.

The Santa Clara County Cross Agency Services Team (CAST) is a collaborative think tank with broad membership across varying disciplines and organizations. The focus of CAST is to recommend a framework to move the County's system of care to one that is trauma-informed and healing-focused. This framework is rooted in racial equity and aims to address social injustices and improve community resiliency. On January 19, 2018, the Board of Supervisors adopted a resolution demonstrating its commitment to a trauma-informed and healing-focused system of care.

Trauma-Informed Systems 101 Training The initial training, Trauma Informed Systems 101 (TIS 101), is the first component of a multi-pronged approach to developing and sustaining a trauma-informed focus. BHSD has created two teams of 12 trainers to disseminate knowledge throughout the County's system of providers. The TIS 101 is the basic, 3.5-hour training designed to help participants understand how trauma and stress impact developing bodies and brains, communities, organizations, and systems, and identify strategies to develop organizational resilience and trauma-informed responses. To date, over 1,650

individuals have completed the training, including staff from BHSD, the Social Services Agency, the Probation Department, and judges, attorneys, and other staff from the Superior Court and Adult, Juvenile, and Dependency courts.

Measure of Success

Readmission Rate: The Behavioral Health Services Department (BHSD) will work to lower the use of psychiatric hospital services for adult mental health consumers. The readmission rate measures the unplanned readmissions of patients discharged from acute psychiatric hospitals within the past 30 days. BHSD will implement a practice management solution to improve data capture at the Barbara Arons Pavilion and contract hospitals to allow for more efficient intervention. Consumers will receive care in the

community that supports their wellness and recovery and minimizes the need for acute psychiatric hospitalization.

Post-Custody Clients in Treatment Services: BHSD aims to measure the number of post-custody clients engaged in treatment services for more than 30 days after being released from criminal justice custody. Seeking treatment for more than 30 days correlates to better mental health and substance use treatment outcomes for clients.

Behavioral Health Services Department	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Measures of Success	Actual	Actual	Actual	Anticipated	Targeted
Readmission Rate	13.2%	10.9	11.8%	10.9%	9.9%
Post-Custody Clients in Treatment > 30 days	1,088	1,066	1,123	1,307	1,920

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 to Behavioral Health Services Department (BHSD).

Service Impact: The addition of these positions will allow BHSD to support end-users, both in the department and in the community, and analyze, evaluate, and act on system-level performance and

financial outcomes, contract provider performance, and programmatic effectiveness. These positions will assist with the streamlining and integration of the revenue, billing, reporting, and clinical documentation processes within all operational areas of BHSD as a result of implementing HealthLink and a new Medi-Cal billing system in the department.

The Business Information Technology Consultant position will act as a liaison between internal and external stakeholders to assist with transitioning



community-based providers to upgraded BHSD systems, improving coding and billing for accurate claims processing and appropriate revenue generation.

The Director of Analytics and Reporting position will provide leadership and support of the BHSD reporting requirements, resulting from new initiatives, including the federal Medicaid managed care regulations. Further, this position will provide strategic direction by focusing on current and future reporting needs and trends in the field.

Both positions will aid in improving billing and revenue cycle areas by providing structured documentation and templates to help improve coding and billing to ensure accurate claims and appropriate revenue generation. Data will be more readily accessible, allowing access to clinical documentation across departments and service delivery areas, reducing potential medial and pharmacological areas, making clinical decision making more consistent, and increasing patient safety.

Positions Added: 2.0
Ongoing Cost: \$430,717
One-time Savings: \$107,679
 Salary savings reflecting time for recruitment

Revenue and Appropriations for Expenditures Behavioral Health Services Department— Budget Unit 415

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ 84,269,609	\$ 97,837,451	\$ 103,064,859	\$ 5,227,408	5.3%
Services And Supplies	353,769,100	414,789,358	415,612,983	823,625	0.2%
Fixed Assets	50,333	—	—	—	—
Reserves	—	352,159	352,159	—	—
Total Gross Expenditures	\$ 438,089,043	\$ 512,978,968	\$ 519,030,001	\$ 6,051,033	1.2%
Expenditure Transfers	(9,437,250)	(15,258,498)	(15,720,311)	(461,813)	3.0%
Total Net Expenditures	\$ 428,651,793	\$ 497,720,470	\$ 503,309,690	\$ 5,589,220	1.1%
Revenue	276,853,617	328,132,012	340,796,982	12,664,970	3.9%
Net Cost	\$ 151,798,176	\$ 169,588,458	\$ 162,512,708	(7,075,750)	-4.2%

Revenue and Appropriations for Expenditures Behavioral Health Services Department— Budget Unit 415 General Fund - Fund 0001

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ 84,269,609	\$ 97,837,451	\$ 103,064,859	\$ 5,227,408	5.3%
Services And Supplies	353,769,100	414,789,358	415,612,983	823,625	0.2%
Fixed Assets	50,333	—	—	—	—
Reserves	—	352,159	352,159	—	—
Total Gross Expenditures	\$ 438,089,043	\$ 512,978,968	\$ 519,030,001	\$ 6,051,033	1.2%
Expenditure Transfers	(9,437,250)	(15,258,498)	(15,720,311)	(461,813)	3.0%
Total Net Expenditures	\$ 428,651,793	\$ 497,720,470	\$ 503,309,690	\$ 5,589,220	1.1%
Revenue	276,853,617	328,132,012	340,796,982	12,664,970	3.9%
Net Cost	\$ 151,798,176	\$ 169,588,458	\$ 162,512,708	(7,075,750)	-4.2%



Major Changes to the Budget

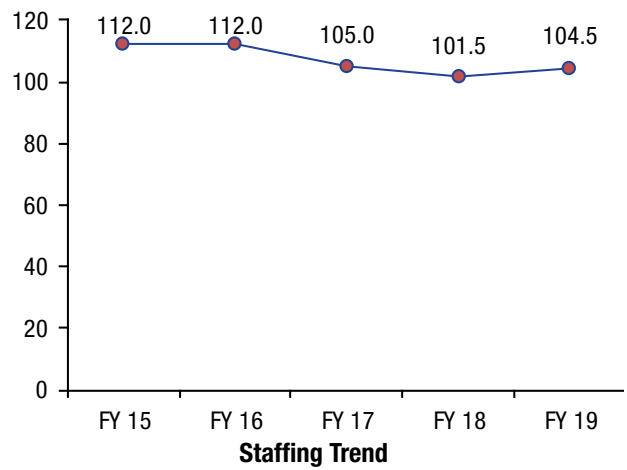
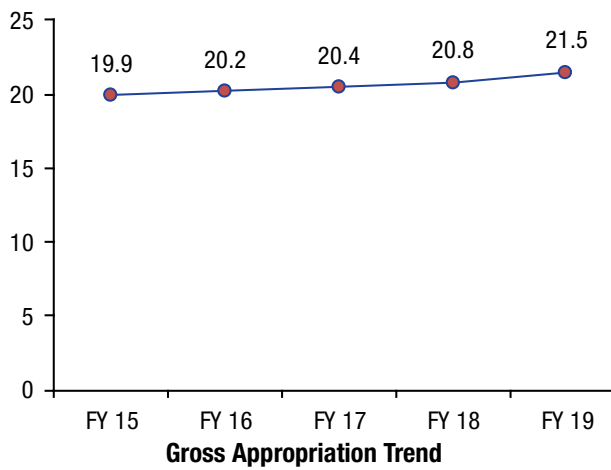
	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 17 -18 Adopted Budget	685.6	\$ 497,720,470	\$ 328,132,012
Board Approved Adjustments During FY 17-18	17.0	6,142,990	4,736,432
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	2,089,285	—
IntraCounty Adjustments	—	2,123,570	11,536,918
Other Adjustments	—	(9,019,574)	(3,608,380)
Subtotal (Current Level Budget)	702.6	\$ 499,056,741	\$ 340,796,982
Recommended Changes for FY 18-19			
IntraCounty Adjustments	—	\$ 4,190,525	\$ —
Decision Packages			
415.01 Enhance BHSD Analytics	2.0	323,038	—
Reduce PERS \$8.4M: Prepayment of Unfunded Actuarial Liability	—	(260,614)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	2.0	\$ 4,252,949	\$ —
Recommended Budget	704.6	\$ 503,309,690	\$ 340,796,982



Community Health Services

Use of Fund Balance or Discretionary Revenue Community Health Services— Budget Unit 418

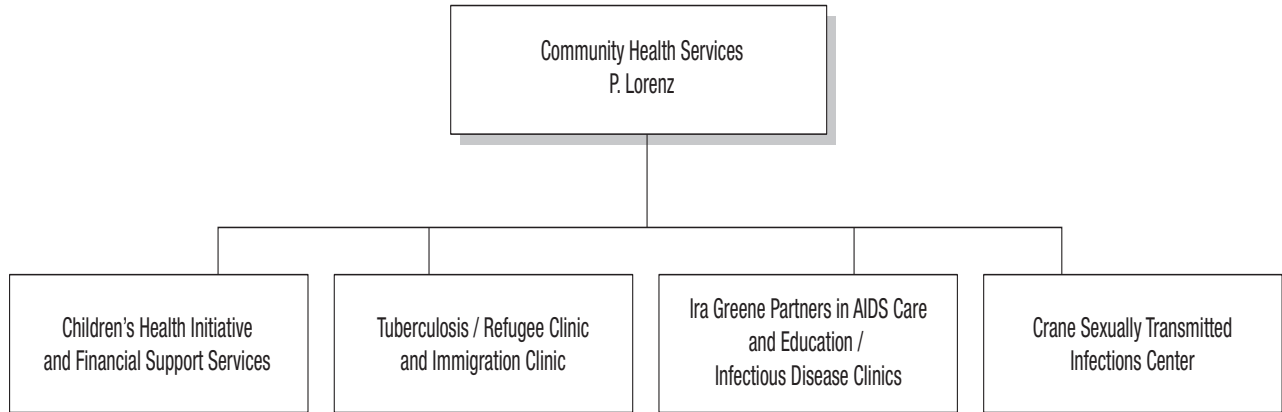
Budget Summary		FY 17-18 Adopted	FY 18-19 Recommended	Increase/ (Decrease)	Percent Change
Total Net Expenditures	\$	19,458,114	\$ 20,127,801	\$ 669,688	3.4%
Revenue	\$	4,599,009	\$ 5,157,489	\$ 558,480	12.1%
Net Cost		\$ 14,859,105	\$ 14,970,312	\$ 111,208	0.7%



Summary of Major Changes to the Budget

The increased net expenditure budget in the Community Health Services Department is due to the County Executive Recommended Actions presented herein, increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, and increase in charges from other County departments.







Description of Major Services

Community Health Services (CHS) is composed of ambulatory public health clinics and financial support services. The clinics conduct health assessments and provide treatment for residents and refugees diagnosed with human immunodeficiency virus (HIV) and tuberculosis (TB). Financial support services improves access to health-care services through the enrollment of prospective uninsured patients into appropriate public health insurance programs, thereby increasing revenue.

Ambulatory Public Health Clinics

CHS includes three clinics: The Ira Greene Partners in AIDS Care and Education (PACE) Clinic, the TB/Refugee Clinic and Immigration Clinic, and the Crane Sexually Transmitted Infections (STI) Center. The PACE Clinic provides comprehensive primary care and support services to patients in all stages of HIV/AIDS. These services include clinical treatment, case management, psychotherapy, nutrition, health education, and outreach. Additionally, the clinic offers specialized programs focusing on treatment adherence, enhanced geographical access to services, and women and children. Funding is provided through Federal and State grants, which require a maintenance of effort in continuing County funding. Additional funding is received from the Medicare and Medi-Cal programs.

The PACE Clinic also includes the Infectious Disease (ID) Clinic, which serves all Santa Clara Valley Health and Hospital System patients. ID offers treatment for

infections that may result from exposure to infectious disease, organ transplant, or other surgical procedures. Services include antibiotic therapy for a multitude of diseases, such as meningitis and other nervous-system infections, osteomyelitis, pneumonia, sepsis, fungal infections, and medical-device-associated infections.

The TB Clinic diagnoses and treats patients with active or latent tuberculosis. Additional services include providing Refugee Health Assessments and Immigrant Status health screenings. As a communicable disease, successful TB treatment requires higher rates of compliance. Therefore, the TB Clinic utilizes a more comprehensive mix of staffing than a traditional primary care clinic to protect the public's health. The TB Clinic is a Federal Qualified Health Center and also receives grant funding via the TB Control and State Refugee Health Branch.

The Crane STI Center, a collaborative effort between Primary and Community Health Services and the Public Health Department, provides free HIV and Hepatitis C testing as well as low-cost screenings, diagnosis, and treatment for sexually transmitted infections. Patients have the option to remain anonymous and services are confidential.

Measure(s) of Success

Newly Acquired Infection Rates: The Ambulatory and Community Health Services Department's public health clinics will reduce the infection rate of communicable diseases such as Human Immunodeficiency Virus (HIV) and Tuberculosis (TB) to increase healthy life years with

less burden of illness care. By analyzing the number of infection cases, the measurement being developed will drive preventative health initiatives more efficiently to control the spread of infectious disease.

Community Health Services	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Measure(s) of Success	Actual	Actual	Actual	Anticipated	Targeted
Newly Acquired Infection Rates	11.5%	11.7%	16.3%	19%	23.0%

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	0.50
J67	Health Info Clerk	0.50
Total		3.0

Service Impact: The positions added will support the expansion efforts in the TB and PACE/ID clinic to improve patient access and meet increased demand. The Assistant Nurse Manager is requested to oversee daily operations of the PACE and ID clinics, manage staff members, and facilitate efficient clinic workflow.

The addition of a half-time Health Services Representative will improve patient flow and phone access, and provide assistance to patients with enrollment and education about program eligibility. The Nurse Practitioner will perform diagnostic and examination services and provides treatments to patients. The Health Information Clerk is needed to maintain Healthcare Information and Management System Society stage seven certification, ensure the integrity and completeness of records, and stay compliant with regulatory requirements.

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.

Service Impact: The Primary Care Access Program started as a pilot in March 2016 with the goal of enrolling 5,000 uninsured residents into a primary care coverage program regardless of immigration status.

The Department is now targeting 20,000 enrollees and needs this position to support the expansion of the program and address the shifting of enrollees among different County programs, such as Ability to Pay Determination.

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.

Service Impact: No impact to current service levels is anticipated.

Background: In 2015, the Board of Supervisors adopted Policy 4.22 (Vacant Positions Policy) requiring review of the circumstances related to each position continuously vacant for more than two years as part of the development of each Recommended Budget. The County Executive has worked in partnership with the Employee Services Agency and countywide departments to obtain information on the recruitment status of each vacant position since fall 2016. On review and analysis of the circumstances related to each vacancy, the above positions are recommended for deletion and will generate a net savings countywide.

Positions Deleted: 1.0 FTE
Ongoing Savings: \$135,604

Revenue and Appropriations for Expenditures Community Health Services— Budget Unit 418

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ 13,186,734	\$ 12,918,348	\$ 13,620,361	702,013	5.4%
Services And Supplies	7,201,922	7,917,590	7,885,264	(32,326)	-0.4%
Fixed Assets	11,645	—	—	—	—
Total Gross Expenditures	\$ 20,400,302	\$ 20,835,938	\$ 21,505,625	669,688	3.2%
Expenditure Transfers	(1,254,698)	(1,377,824)	(1,377,824)	—	—
Total Net Expenditures	\$ 19,145,604	\$ 19,458,114	\$ 20,127,801	669,688	3.4%
Revenue	4,584,612	4,599,009	5,157,489	558,480	12.1%
Net Cost	\$ 14,560,992	\$ 14,859,105	\$ 14,970,312	111,208	0.7%

**Revenue and Appropriations for Expenditures
Community Health Services— Budget Unit 418
General Fund - Fund 0001**

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ 13,186,734	\$ 12,918,348	\$ 13,620,361	\$ 702,013	5.4%
Services And Supplies	7,201,922	7,917,590	7,885,264	(32,326)	-0.4%
Fixed Assets	11,645	—	—	—	—
Total Gross Expenditures	\$ 20,400,302	\$ 20,835,938	\$ 21,505,625	\$ 669,688	3.2%
Expenditure Transfers	(1,254,698)	(1,377,824)	(1,377,824)	—	—
Total Net Expenditures	\$ 19,145,604	\$ 19,458,114	\$ 20,127,801	\$ 669,688	3.4%
Revenue	4,584,612	4,599,009	5,157,489	558,480	12.1%
Net Cost	\$ 14,560,992	\$ 14,859,105	\$ 14,970,312	\$ 111,208	0.7%

Major Changes to the Budget

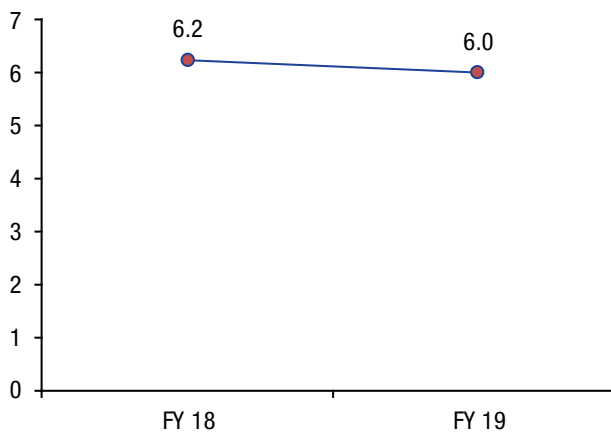
	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 17 -18 Adopted Budget	101.5	\$ 19,458,114	\$ 4,599,009
Board Approved Adjustments During FY 17-18	—	3,000	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	387,306	—
IntraCounty Adjustments	—	(72,012)	—
Other Adjustments	—	11,394	—
Subtotal (Current Level Budget)	101.5	\$ 19,787,802	\$ 4,599,009
Recommended Changes for FY 18-19			
IntraCounty Adjustments	—	\$ 33,054	\$ —
Decision Packages			
418.03 - Increase Patient Access	1.0	76,194	—
Reduce PERS \$8.4M: Prepayment of Unfunded Actuarial Liability	—	(33,899)	—
418.02 -Increase Svs in the Ambulatory Public Health Clinics	3.0	400,254	558,480
SCC.12 Delete Chronically Vacant Positions	-1.0	(135,604)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	3.0	\$ 339,999	\$ 558,480
Recommended Budget	104.5	\$ 20,127,801	\$ 5,157,489



Emergency Medical Services

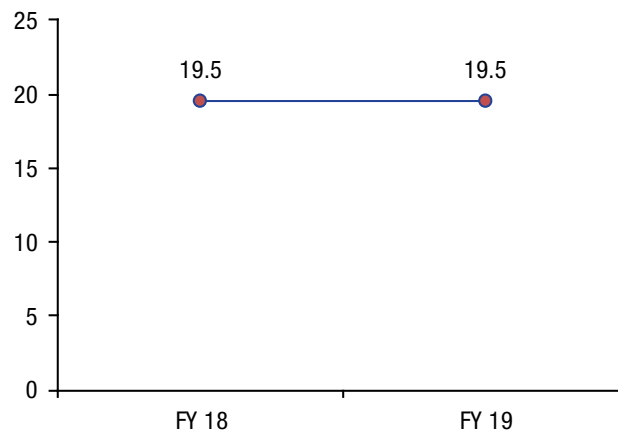
Use of Fund Balance or Discretionary Revenue Emergency Medical Services— Budget Unit 420

Budget Summary		FY 17-18 Adopted	FY 18-19 Recommended	Increase/ (Decrease)	Percent Change
Total Net Expenditures	\$	6,235,108	\$ 5,984,817	\$ (250,291)	-4.0%
Revenue	\$	3,873,800	\$ 3,331,938	\$ (541,862)	-14.0%
Net Cost	\$	2,361,308	\$ 2,652,879	291,571	12.3%



Gross Appropriation Trend

Data for FY13-14 through FY16-17 included in the Public Health Department budget



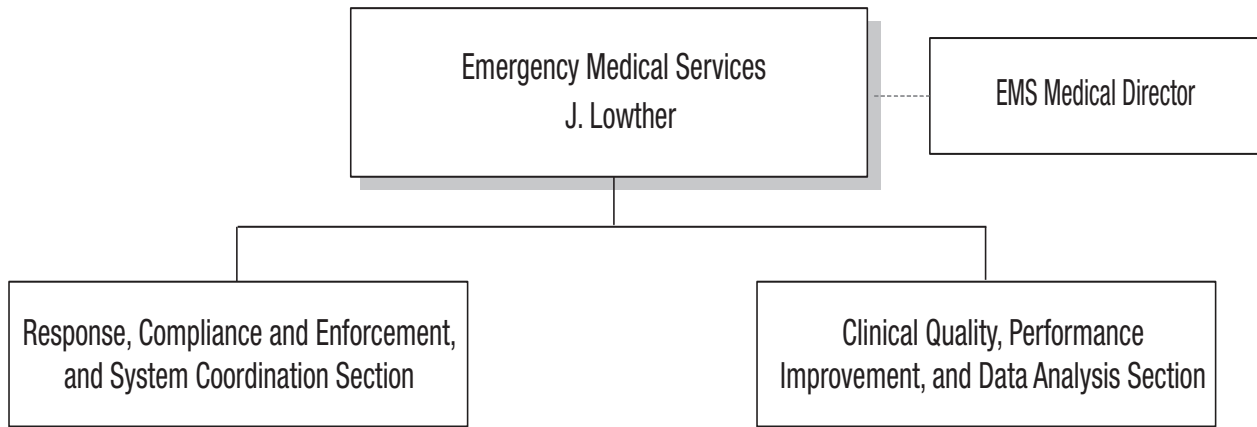
Staffing Trend

Data for FY13-14 through FY16-17 included in the Public Health Department budget

Summary of Major Changes to the Budget

The decreased net expenditure budget in the Emergency Medical Services Agency is due the County Executive Recommended Actions presented herein, an increase in salaries and employee benefits reflecting FY18-19 cost of benefits and anticipated salary increases, and an increase in charges from other County departments.







Description of Major Services

The Emergency Medical Services (EMS) Agency plans, regulates, evaluates, and assures quality in the Santa Clara County emergency medical services system. This system includes all medical dispatch centers, fire-service-based first responders, all emergency and non-emergency ambulance providers, hospitals, and specialty care facilities. The EMS Agency also supervises the field operations of the EMS system and coordinates the provision of system-wide medical care at multi-casualty incidents and disasters. The EMS Agency also monitors operational, clinical, contract, and regulatory compliance and certifies, accredits, and authorizes prehospital personnel and prehospital training organizations.

The County has a mix of permitted private and public EMS organizations providing different levels of care, including basic life support (which can be provided by an emergency medical technician), advanced life support (which requires care from a paramedic), and

interfacility transport services via critical care transport nurse or paramedic. The 911 EMS System provides advanced life support and is responsible for treating and transporting ill and injured individuals. Fire departments and law enforcement ensure first responder and scene safety for the injured and crews.

The strategic EMS system assessment and planning process will be collaborative and should integrate the counsel and participation of the County's EMS Committee and EMS system stakeholders, including fire districts and departments, hospitals, noncontracted ambulance providers, prehospital training programs, and the County contracted ambulance provider, Rural/Metro of California, Inc.

Each year, Santa Clara EMS 911 call centers receive more than 125,000 calls resulting in over 80,000 patients transported by 911 ambulance. With a residential population of 1.8 million, an average daytime

population of up to 2.2 million people, and 1,132 mostly rural square miles, the 911 system needs to be flexible and diverse. The EMS Agency accredits and certifies over 750 paramedics, 3,000 emergency medical technicians, 20 EMS field supervisors, and 125 registered nurses.

Accredited personnel work 24 hours per day, 365 days per year for 11 fire departments, 10 ground ambulance services, and two air ambulance services. Further, Santa Clara County has 12 acute care hospitals with 11 emergency departments able to receive 911 patients by ambulance. For patients with special needs, emergency services are available from nine stroke centers, eight centers for the serious heart event called ST-elevation myocardial infarction (STEMI) with capabilities for advanced cardiac diagnostics and care, three certified trauma centers, and a burn center. Santa Clara County's specialty centers and prehospital medical protocols ensure that critically ill or injured patients are taken exactly where they need to be quickly and safely.

The System also includes 70 dedicated 911 county ambulances, over 230 fire vehicles, over 130 private ambulances, three medical transport helicopters, 11 fire department ambulances, and 20 EMS support units. These EMS assets are permitted through the EMS Agency prior to entering service to assure that all EMS resources (fire, air, and ambulance) maintain the inventory standards in Santa Clara County.

To ensure responders are properly trained to local, state and federal standards, the EMS Agency approves, reviews, and audits the educational entities that provide initial training and continuing education to EMTs and paramedics within Santa Clara County. The Agency also creates, maintains, and distributes community education materials to all EMS system providers to ensure the EMS system is providing appropriate and relevant education to the public.

Measures of Success

Cardiac Arrest Training: The Emergency Medical Services Department will improve cardiac arrest data collection and prehospital clinical practices in cardiopulmonary resuscitation and monitor the effects on patient outcome. By providing high performance CPR training to 911 EMS providers in Santa Clara County, the department will use the Utstein model (uniform data reporting) to determine the magnitude of the effect locally. This will reduce the burden of illness and injury with early recognition and treatment of time-sensitive illness.

Lower Ambulance Cancellation Rate: The Department seeks to reduce the 911 ambulance cancellation rate by 3 percentage points by the end of June 2019. Reducing unnecessary ambulance dispatches could increase the

total number of available ambulances for life threatening emergencies. The percentage of incidents will be recorded on a monthly basis to compare previous year's incidents during respective months.

Lower Ambulance Patient Offload Time: The Department will reduce current ambulance patient offload time in all hospitals to 25 minutes or less (measured at the 90th percentile) by December 2018. This will improve the customer experience, the efficient allocation of resources, and timely access to EMS services. On a monthly basis, the Department will determine the 90th percentile for all ambulance offload times in the County measuring time from the ambulance arrival at the hospital until the hospital assumes care.

Emergency Medical Services Department	FY15-16	FY16-17	FY17-18	FY18-19
Measures of Success	Actual	Actual	Anticipated	Targeted
Cardiac arrest training/high performance CPR	33.27%	34.9%	36.7%	37.1%
? % of Prehospital Providers Trained	N/A	0%	2.5%	80%
Reduce ambulance cancellations rate by 5% year-over-year	35%	36%	36%	33%
Reduce ambulance patient offload time to 25 minutes	45.32 min	38.27 min	25 min	25 min



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.

Service Impact: Income from the EMS Trust Fund supports EMS-related projects and activities, including training, education and recognition, one-time funding for EMS system users, and EMS system strategic initiatives.

Background: In 2000, the Board of Supervisors created the EMS Trust Fund, which receives income from liquidated damages. The fines and penalties are paid by

Rural/Metro (the contracted 9-1-1 ambulance provider), first responder non-performance penalties, and interest on the EMS Trust Fund balance. This income supports EMS-related projects and activities.

The General Fund impact is the result of removing the prior year one-time allocation for AEDs.

This recommendation represents the revenue and expenditure plan as presented at the April 18, 2018 Health and Hospital Committee meeting.

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

Revenue and Appropriations for Expenditures Emergency Medical Services— Budget Unit 420

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ 3,466,629	\$ 3,305,902	\$ 3,447,950	142,048	4.3%
Services And Supplies	2,602,443	2,929,206	2,536,867	(392,339)	-13.4%
Total Gross Expenditures	\$ 6,069,071	\$ 6,235,108	\$ 5,984,817	(250,291)	-4.0%
Expenditure Transfers	(208,102)	—	—	—	—
Total Net Expenditures	\$ 5,860,970	\$ 6,235,108	\$ 5,984,817	(250,291)	-4.0%
Revenue	3,855,190	3,873,800	3,331,938	(541,862)	-14.0%
Net Cost	\$ 2,005,780	\$ 2,361,308	\$ 2,652,879	291,571	12.3%



**Revenue and Appropriations for Expenditures
Emergency Medical Services— Budget Unit 420
General Fund - Fund 0001**

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ 3,466,629	\$ 3,305,902	\$ 3,447,950	\$ 142,048	4.3%
Services And Supplies	2,602,443	2,929,206	2,536,867	(392,339)	-13.4%
Total Gross Expenditures	\$ 6,069,071	\$ 6,235,108	\$ 5,984,817	(250,291)	-4.0%
Expenditure Transfers	(208,102)	—	—	—	—
Total Net Expenditures	\$ 5,860,970	\$ 6,235,108	\$ 5,984,817	(250,291)	-4.0%
Revenue	3,855,190	3,873,800	3,331,938	(541,862)	-14.0%
Net Cost	\$ 2,005,780	\$ 2,361,308	\$ 2,652,879	\$ 291,571	12.3%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 17 -18 Adopted Budget	19.5	\$ 6,235,108	\$ 3,873,800
Board Approved Adjustments During FY 17-18	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	120,074	—
IntraCounty Adjustments	—	243,256	—
Other Adjustments	—	(470,190)	11,025
Subtotal (Current Level Budget)	19.5	\$ 6,128,248	\$ 3,884,825
Recommended Changes for FY 18-19			
IntraCounty Adjustments	—	\$ 166,837	\$ (552,887)
Decision Packages			
420.01 Adjust EMS Revenues and Expenditures	—	(302,887)	—
Reduce PERS \$8.4M: Prepayment of Unfunded Actuarial Liability	—	(7,381)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ (143,431)	\$ (552,887)
Recommended Budget	19.5	\$ 5,984,817	\$ 3,331,938



Children's Health Initiative

Use of Fund Balance or Discretionary Revenue Children's Health Initiative— Budget Unit 612

Budget Summary		FY 17-18 Adopted	FY 18-19 Recommended	Increase/ (Decrease)	Percent Change
Total Net Expenditures	\$	3,000,000	\$ 3,400,000	\$ 400,000	13.3%
Revenue	\$	3,000,000	\$ 3,000,000	—	—
Net Cost	\$	—	\$ 400,000	400,000	n/a

Summary of Major Changes to the Budget

The increased net expenditure budget in the Children's Health Initiative is due the County Executive Recommended Actions presented herein.

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.

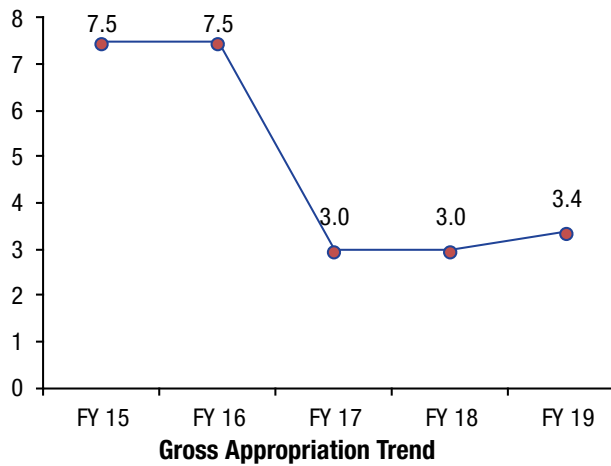
A key component of CHI is the Healthy Kids product, which allows all low-to-moderate income families to access health coverage for their children. Healthy Kids, administered by Santa Clara Family Health Plan, provides an option for families whose income or status precludes them from enrolling in Medi-Cal. 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.

Service Impact: Over the last three open enrollment periods, the number of children being enrolled in the Healthy Kids Program has increased. With the recommended funding increase, all recently enrolled children, as well as anticipated enrollees, would be covered.

Ongoing Cost: \$400,000

Revenue and Appropriations for Expenditures Children's Health Initiative— Budget Unit 612

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Services And Supplies	\$ 2,901,627	\$ 3,000,000	\$ 3,400,000	\$ 400,000	13.3%
Total Net Expenditures	\$ 2,901,627	\$ 3,000,000	\$ 3,400,000	\$ 400,000	13.3%
Revenue	3,060,409	3,000,000	3,000,000	—	—
Net Cost	\$ (158,783)	\$ —	\$ 400,000	\$ 400,000	n/a

Revenue and Appropriations for Expenditures Children's Health Initiative— Budget Unit 612 Children's Health Initiative - Fund 0012

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Services And Supplies	\$ 2,901,627	\$ 3,000,000	\$ 3,400,000	\$ 400,000	13.3%
Total Net Expenditures	\$ 2,901,627	\$ 3,000,000	\$ 3,400,000	\$ 400,000	13.3%
Revenue	3,060,409	3,000,000	3,000,000	—	—
Net Cost	\$ (158,783)	\$ —	\$ 400,000	\$ 400,000	n/a



Major Changes to the Budget

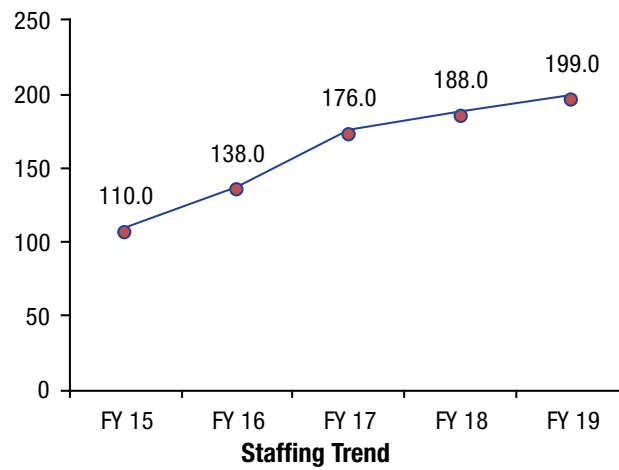
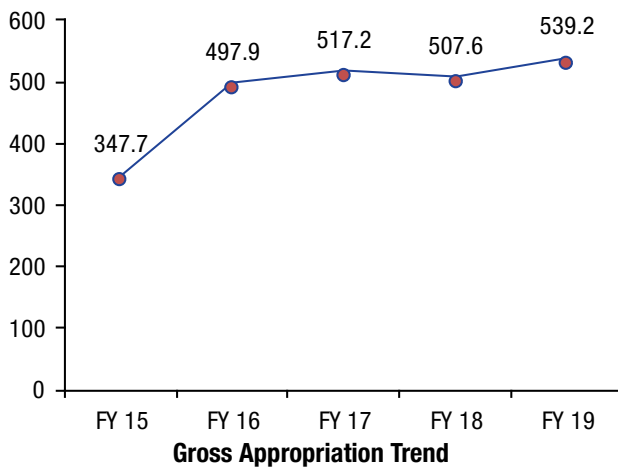
	Positions	Appropriations	Revenues
0012-Childrens Health Initiative (Fund Number 0012)			
Current Level Budget			
FY 17 -18 Adopted Budget	—	\$ 3,000,000	\$ 3,000,000
Board Approved Adjustments During FY 17-18	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 3,000,000	\$ 3,000,000
Recommended Changes for FY 18-19			
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
612.99 Expand Healthy Kids Program	—	400,000	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ 400,000	\$ —
Recommended Budget	—	\$ 3,400,000	\$ 3,000,000



Valley Health Plan

Use of Fund Balance or Discretionary Revenue Valley Health Plan— Budget Unit 725

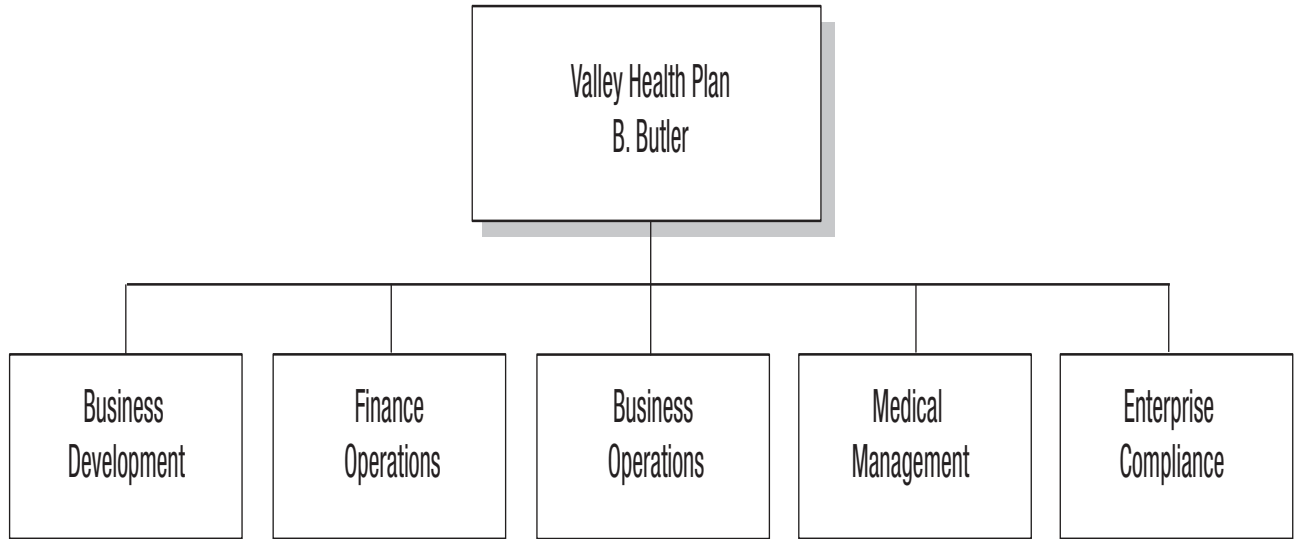
Budget Summary		FY 17-18 Adopted		FY 18-19 Recommended		Increase/ (Decrease)	Percent Change
Total Net Expenditures	\$	504,998,186	\$	536,538,213	\$	31,540,027	6.2%
Revenue	\$	503,009,489	\$	533,157,785	\$	30,148,296	6.0%
Net Cost		\$ 1,988,697	\$	3,380,428	\$	1,391,731	70.0%



Summary of Major Changes to the Budget

The increased net expenditure budget in Valley Health Plan is due to the County Executive Recommended Actions presented herein, increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, an increase in charges from other County departments, plus actions approved by the Board of Supervisors during FY 17-18 with an impact to FY 18-19.







Description of Major Services

Valley Health Plan (VHP), a County-owned State-licensed health plan, provides affordable managed-care products across a wide spectrum of categories, including commercial, Medicare, Medi-Cal, and Workers Compensation. Simultaneously, VHP provides a mix of income sources to its health-care providers, many of which are primarily focused on safety-net populations mostly paid for with public dollars.

VHP offers commercial HMO insurance to employees of Santa Clara County, In-Home Supportive Services (IHSS), Valley Medical Center Foundation, Santa Clara County Fairgrounds, and Sourcewise. VHP is a qualified health plan under the State's insurance marketplace exchange, known as Covered California, offering individual insurance coverage to those who qualify in Santa Clara County.

VHP also provides managed-care services for managed-care patients assigned to Santa Clara Valley Medical Center (SCVMC). Patients are delegated from Santa Clara Family Health Plan and insured through public programs, such as Medi-Cal, Medi-Cal Seniors and Persons with Disabilities, and Healthy Kids. New coverage programs, such as the Primary Care Access Program (PCAP), are also being administered by VHP.

VHP services are divided into two major groups: external services that provide direct services to members, providers, and other customers and the internal departments that support the goals of the external services and Valley Health Plan.

The various program areas within VHP work together to achieve the following goals:

- Increase in the number of healthy life years for all residents
- Better health and wellness
- Improved patient and client experience and health
- Compassionate care provided with respect that preserves the patient's dignity
- Timely, equitable, effective, and efficient care
- Total best value to all residents
- Patients, employees and communities actively engaged for better health

Measure of Success

Operations Improvement: Valley Health Plan is committed to improving operational efficiency by continued investment in infrastructure, business processes and technological solutions. The Department will measure the turnaround time between order of service from clients and delivering service to clients.

The Department will strengthen communication with clients regarding each request and identify opportunities to improve the quality of services being delivered. The goal is to set a baseline to run efficiently, provide consistent, high quality services and continually improve customer experience.

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.

Service Impact: Medi-Cal projections of membership is proposed to be reduced by 2 percent based on FY 17-18 enrollment experience. The rate changes are expected to have a negative impact on delegated Medi-Cal revenue for FY 17-18. The rate for the Medi-Cal expansion members (MCE) are projected to decrease by 4.2 percent and the population under age 19 are projected to decrease by 7.9 percent.

Despite of an increase from 0.9 percent to 4.8 percent across the other aid codes, the net impact will still be an overall decrease in revenue of \$22,315,830 because the majority of the membership is enrolled in MCE. The total revenue reduction for all Government Programs, including Healthy Kids, is \$22,315,830 with a corresponding expense decrease of \$22,315,819, mostly consisting of medical services payments to providers with a decrease to the Department’s administrative budget.

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.

Service Impact: Commercial Employer Groups projections of membership remain flat based on FY 17-18 enrollment experience. The rate increase for the employer group range aggregate to 3 percent. The adjustment reflects the changes in medical costs and utilization for each group, which is independently analyzed and validated by actuary survey. The total revenue adjustment for the Commercial Employer Group line of business is an increase of \$5,463,304 and a corresponding expense increase in the same amount for medical expenses and administrative adjustment increase.

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.

Service Impact: Covered California projections of membership will increase to 13,000 members based on FY 17-18 enrollment experience. The rate increase for the Covered California product is projected to remain flat over current rates to further establish VHP's position as the lowest cost Covered California plan in the County of Santa Clara. Similar to the Employer Group rates, these rates will also be surveyed by actuary review. Covered California's benefit year is based on the calendar year. The survey for these rates typically start later in the year than the Employer Group rates. The total projected revenue adjustment for the Covered California product is \$20,443,872 with a corresponding medical expense and administrative adjustment increase.

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
Total		13.0

Service Impact: The additional positions will support the Department's development to bring business process back in-house. Currently, the Finance/Enrollment Unit, Claims Unit, and Member Services Unit are outsourced to contractors. The services have direct member contact and member support services, as well as regulated operations.

Over the last three years, the Finance/Enrollment Unit has developed and increased the level of service through new operational process. The additional positions to the Member Services Unit support Department efforts to meet the service needs of the members and meet the required telephone benchmarks set by regulatory agencies. The additional positions will support the Claims Unit by processing the increase of claims expected due to the increase in the Covered California membership.

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.

Service Impact: In 2015, the Board of Supervisors adopted Policy 4.22 (Vacant Positions Policy) requiring review of the circumstances related to each position that has been continuously vacant for more than two years as part of the development of each Recommended

Budget. The policy also requires Board of Supervisors approval to retain any position that has been vacant more than five years.

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
Total		3.0

Positions Deleted: 3.0 FTE

Ongoing Savings: \$0

Unfunded positions

Service Impact: No impact to current service levels is anticipated.

In 2015, the Board of Supervisors adopted Policy 4.22 (Vacant Positions Policy) requiring review of the circumstances related to each position continuously vacant for more than two years as part of the development of each Recommended Budget. The County Executive has worked in partnership with the Employee Services Agency and countywide departments to obtain information on the recruitment status of each vacant position. On review and analysis of the circumstances related to each vacancy, the above positions are recommended for deletion.

**Revenue and Appropriations for Expenditures
Valley Health Plan— Budget Unit 725**

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ 22,475,269	\$ 28,914,920	\$ 31,972,511	\$ 3,057,591	10.6%
Services And Supplies	485,250,813	478,715,211	507,197,647	28,482,436	5.9%
Total Gross Expenditures	\$ 507,726,083	\$ 507,630,131	\$ 539,170,158	\$ 31,540,027	6.2%
Expenditure Transfers	(3,995,806)	(2,631,945)	(2,631,945)	—	—
Total Net Expenditures	\$ 503,730,276	\$ 504,998,186	\$ 536,538,213	\$ 31,540,027	6.2%
Revenue	509,623,306	503,009,489	533,157,785	30,148,296	6.0%
Net Cost	\$ (5,893,029)	\$ 1,988,697	\$ 3,380,428	\$ 1,391,731	70.0%

**Revenue and Appropriations for Expenditures
Valley Health Plan— Budget Unit 725
VHP - Valley Health Plan - Fund 0380**

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ 22,475,269	\$ 28,914,920	\$ 31,972,511	\$ 3,057,591	10.6%
Services And Supplies	485,250,813	478,715,211	507,197,647	28,482,436	5.9%
Total Gross Expenditures	\$ 507,726,083	\$ 507,630,131	\$ 539,170,158	\$ 31,540,027	6.2%
Expenditure Transfers	(3,995,806)	(2,631,945)	(2,631,945)	—	—
Total Net Expenditures	\$ 503,730,276	\$ 504,998,186	\$ 536,538,213	\$ 31,540,027	6.2%
Revenue	509,623,306	503,009,489	533,157,785	30,148,296	6.0%
Net Cost	\$ (5,893,029)	\$ 1,988,697	\$ 3,380,428	\$ 1,391,731	70.0%



Major Changes to the Budget

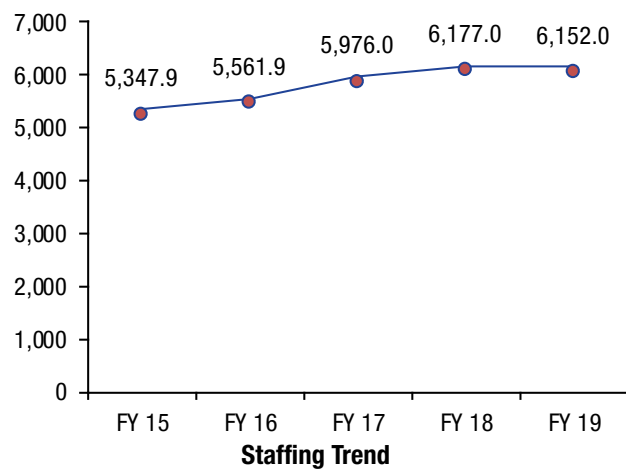
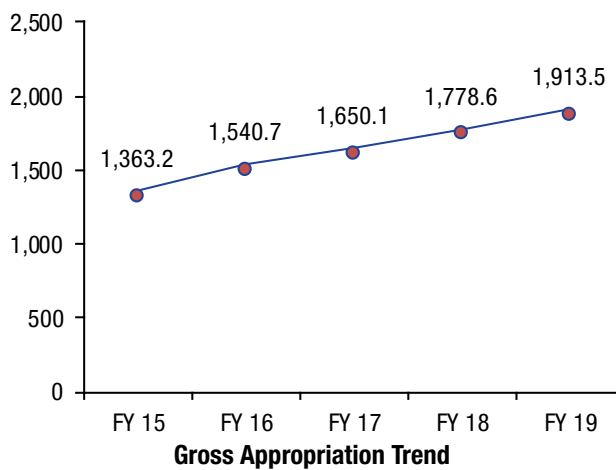
	Positions	Appropriations	Revenues
0380-VHP-Valley Health Plan (Fund Number 0380)			
Current Level Budget			
FY 17 -18 Adopted Budget	188.0	\$ 504,998,186	\$ 503,009,489
Board Approved Adjustments During FY 17-18	1.0	26,745,049	26,656,939
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	1,449,042	—
IntraCounty Adjustments	—	(177,157)	—
Other Adjustments	—	(56,033)	(100,000)
Subtotal (Current Level Budget)	189.0	\$ 532,959,087	\$ 529,566,428
Recommended Changes for FY 18-19			
IntraCounty Adjustments	—	\$ 49,291	\$ —
Decision Packages			
SCC.12 Delete Chronically Vacant Positions	-3.0	—	—
Reduce PERS \$8.4M: Prepayment of Unfunded Actuarial Liability	—	(61,522)	—
725.02 Adjust Rev. & Expend. - Commercial Employer Groups	—	5,463,304	5,463,304
725.01 Adjust Revenue and Expenditure for Estimates Medi-Cal	—	(22,315,819)	(22,315,819)
725.03 Adjust Rev. & Expend. - Covered California	—	20,443,872	20,443,872
725.08 Augment Staff to Business Management Services	13.0	—	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	10.0	\$ 3,579,126	\$ 3,591,357
Recommended Budget	199.0	\$ 536,538,213	\$ 533,157,785



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 Recommended	Increase/ (Decrease)	Percent Change
Total Net Expenditures	\$ 1,746,654,429	\$ 1,880,933,408	\$ 134,278,979	7.7%
Revenue	\$ 1,738,776,989	\$ 1,873,059,759	\$ 134,282,770	7.7%
Net Cost	\$ 7,877,440	\$ 7,873,649	(3,791)	0.0%



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

Section 4: Santa Clara Valley
Health and Hospital System

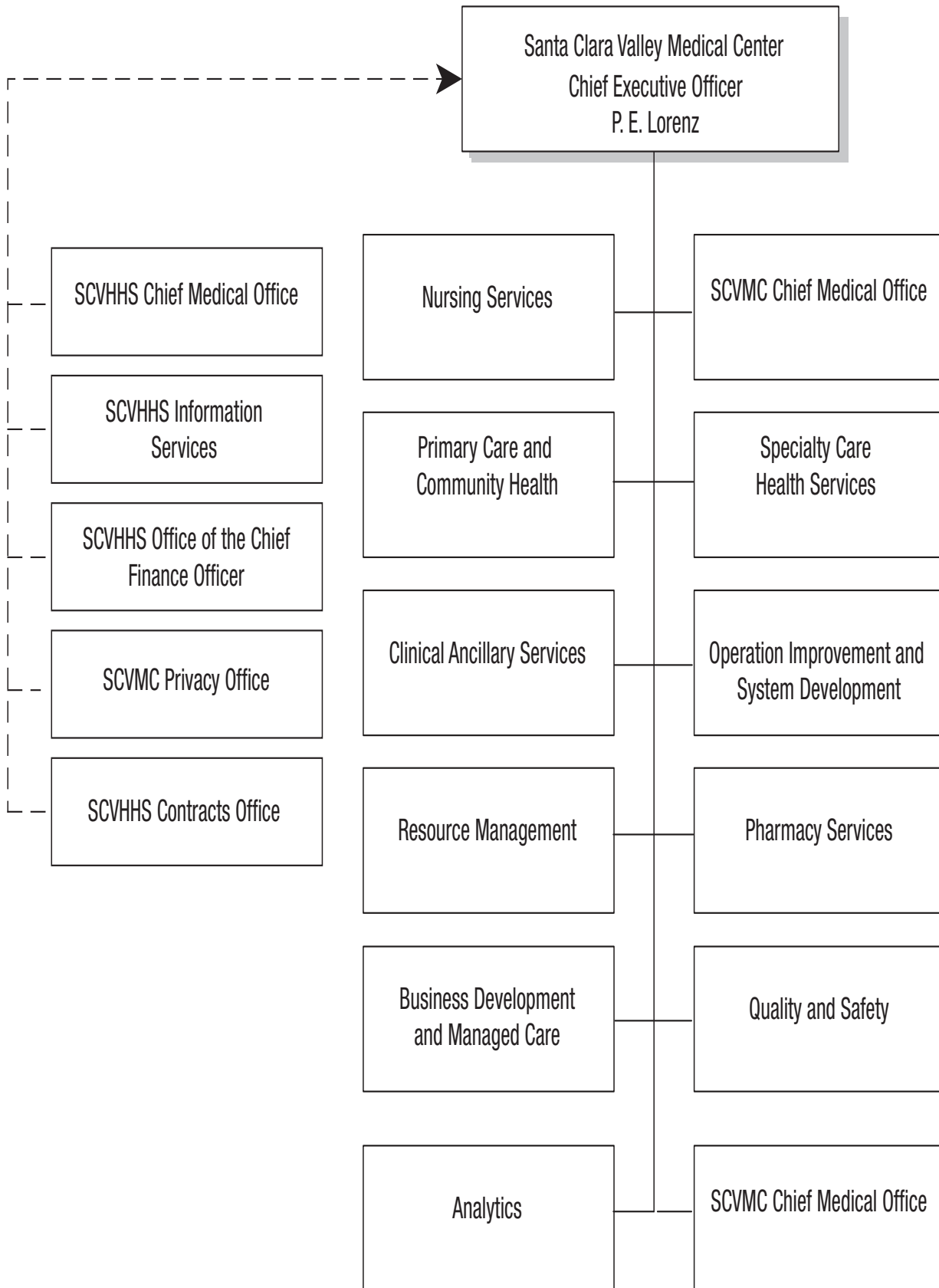
Summary of Major Changes to the Budget

The increased net expenditure budget in the Santa Clara Valley Medical Center is due the County Executive Recommended Actions presented herein; increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments; an increase in charges from other County departments, primarily due to the transfer of assets to the General Fund; plus actions approved by the Board of Supervisors during FY 17-18 with an impact to FY 18-19 such as Whole Person Care and expanded patient services.

The change between fiscal year budgets include the removal of one-time appropriations contained in the FY 17-18 budget so they do not recur in the FY 18-19 budget.

Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 18-19 related to Whole Person Care, expanded patient services, and General Fund Subsidy due to the transfer of assets to the General Fund.







Description of Major Services

Santa Clara Valley Medical Center Hospital and Clinics (SCVMC) is a fully integrated and comprehensive public health-care system. Founded in 1876, SCVMC operates a 574-bed tertiary care hospital, a specialty care center, and eight ambulatory care clinics, as well as two additional clinics focused on patients experiencing homelessness, and infectious disease services. Mobile medical and dental units provide additional flexibility in delivering care to residents where they live and work. SCVMC is the largest healthcare safety net provider in Santa Clara County, with more than 700,000 outpatient visits, 100,000 emergency department and Express Care visits, and approximately 25,000 inpatient admissions each year.

SCVMC Hospital is a Level 1 adult trauma center, a center that provides the highest level of surgical care with a full range of specialists, and a Level 2 pediatric trauma center, a center that provides a similar level of services but without the research and surgical residency components required of Level 1 centers. The Hospital has nationally recognized Burn and Rehabilitation centers, a state-of-the-art ambulatory specialty center, renal care center, and the only acute inpatient psychiatric unit in Santa Clara County. SCVMC provides

a full range of health services regardless of income, including ambulatory care, behavioral health, and comprehensive adult and pediatric specialty services, including the Neonatal Intensive Care Unit, Pediatric Intensive Care Unit, women's health, comprehensive hematology and oncology services, and other critical health-care services for all residents of Santa Clara. It also operates the Sobrato Cancer Center in the Valley Specialty Center and the Renal Dialysis Center. In some cases, SCVMC is the only provider of specialty services in the region. The Regional Burn Center, is one of only two burn trauma centers between Los Angeles and the Oregon border. A new wing of the medical center, the Sobrato Pavilion opened in late 2017 providing new state of the art single bed patient rooms and housing a newly redesigned Rehabilitation Center.

SCVMC has over 7,000 employees, including more than 900 physicians who train more than 170 residents and fellows and 200 medical students per year as an accredited graduate medical education provider. Nursing and allied health professionals also train many of the licensed professionals who graduate from local colleges and universities. SCVMC is engaged in over 150 ongoing clinical research projects focused on improving

care, patient safety, and health outcomes. In addition, SCVMC clinical leaders regularly host regional conferences in areas such as neonatal, trauma, and burn care. These clinicians also provide care throughout the hospital, in the ambulatory clinics, in the community, and through specialty outpatient services.

Many of the SCVMC programs have received national recognition. The Hospital ranks among the top 100 nationwide for low Cesarean section rates. The

accredited Rehabilitation Center is internationally recognized for its specialized care in spinal cord and traumatic brain injury and has consistently rated above the regional and national industry-compiled performance averages. The Neonatal Intensive Care Unit (NICU) is a Regional Level III facility, the highest designation for intensive care units given by California Children's Services.

Learning Organization

Primary Care Lean Improvement

Primary Care Lean Improvement Teams create value for patients, through timely and easy access to Primary Care services, in a productive and efficient system.

Teams continue to improve productivity, focusing on increased patient capacity and visits per hour. Clinics are implementing various efficiency and productivity initiatives to increase available appointment slots, reduce no-shows, and improve slot utilization and cycle time. Teams continue to develop technology and infrastructure to support the clinics' schedules and offer more options for patients to see their primary care provider when calling to make an appointment.

Patient Engagement Teams

Patient Engagement Teams engage every patient and seamlessly connect with a primary care provider (PCP), ensuring better health for all.

Teams are improving processes for PCP identification, assignment of a primary care provider, proactive outreach, and orientation. By pairing patients with primary care providers, these teams ensure access to preventive health services and the efficient delivery of cost-effective and high-quality care.

Specialty Care Access

The Specialty Care Access Center for Leadership and Transformation Project (CLT) creates a world class referral process that patients and their families are proud of and love.

The Specialty Care Access CLT has improved Valley Medical Center's infrastructure through new tools and processes, such as eConsult and Active Referral Management (ARM), implemented for communication, clinical triage, and timely processing of specialty referrals, making the specialty system more proactive. Clinics are live on eConsult and ARM and have seen increased patient capacity, as well as improved wait times for specialty appointments. This transformation is improving access, care coordination, quality of care, and population health.

Inpatient and Emergency Department (ED) Flow

The Inpatient and ED Flow CLT developed a world class patient flow process that patients and families love and makes staff proud.

The Patient Flow CLT created a logistics center that provides a detailed dashboard of information on all patients in the hospital. Staff manning the logistics centers are trained in collaboration with providers and nurses to control the flow of the entire hospital for all patients, monitoring occupied beds and the health status of all patients. Work continues with lean, focused efforts to improve ED patient flow.

Unit Based Teams (UBT): SCVMC has many performance improvement initiative efforts underway. In UBTs, labor and management co-lead projects to implement rapid change. During FY 17-18, teams from SCVMC made substantial progress toward their Specific, Measurable, Achievable, Realistic, Time-bound (SMART) goals.



Highlights of these SMART goal efforts include the following:

- **Acute Therapy Rehab Services:** Increase the percentage of agreement between nursing staff and speech-language pathologists (regarding the level of feeding supervision for patients) from 83 percent to 90 percent by April 30, 2017. The UBT has improved communication between nursing and therapy staff and implementation of cross-discipline education on feeding and levels of supervision.
- **Therapy Services Professional Development:** Increase the percentage of documented in-services trainings from 35 percent to 75 percent by the end of March 2017 and increase the percentage of people giving an in-service training after attending an outside continuing education course from 25 percent to 50 percent by the end of March 2017. The January and February results showed 92 percent of in-services trainings were properly documented. This UBT has improved therapist understanding of the training occurring on a regular basis in the department.
- **Therapy Services in the ED:** Establish formal procedures and guidelines to provide therapy services in the emergency department by establishing appropriate referrals and the ability to document in Healthlink for ED encounters. These goals have been met.
- **Valley Specialty Center's Mighty Accessibles:** Decrease dropped calls in the Urology Clinic from 38.65 percent to 19.32 percent and in the Ear, Nose and Throat (ENT) Clinic from 26.31 percent to 13.16 percent by August 1, 2017. The Urology Clinic saw dropped calls decrease to 10 percent. The ENT Clinic decreased dropped calls to 13.16 percent.
- **Renal Care's Fill-in' Good Team:** Increase the completion rate of peritoneal dialysis treatment flow sheets by patients from 54 percent to 70 percent by September 1, 2017. The team provided education to patients about the benefits of completing the flow sheets. The team exceeded their goal, with 76 percent of patients completing their flow sheets. Sixteen percent of patients made progress in completing more of the work, with only 8 percent of patients showing no improvement.
- **Team Rad(Radiology):** Decrease abandoned calls from 45.3 percent to 20 percent by October 23, 2017. The team implemented a phone tree, uncovered new issues, worked through addressing the issues and met their goal.
- **Renal Care Super UBT (a multi-unit team who worked together on common problems):**
 - **Goal One:** Decrease access clinic wait time from 70 days to 60 days by March 1, 2018.
 - **Goal Two:** Implement new chronic kidney disease class referral process by January 13, 2018. The new classes have been implemented and wait-time is on a downward trend with additional actions needed to achieve the 60-day goal.
- **SCVMC's 6th Floor Medical Oncology Unit:** Increase the number of discharges by 3 p.m. from 50 percent to 62.5 percent by December 31, 2017. The "3 pm Express" project focused on providing safe and timely discharges to increase patient flow and satisfaction. Through focused efforts, the team increased the number of discharges completed by 3 p.m. to 69 percent.

Measures of Success

Reduce Non-Acute Hospital Days: Santa Clara Valley Medical Center (SCVMC) will work toward reducing medical and psychiatric non-acute hospital days by working with other County agencies and its community partners to identify and expand capacity and use these resources to find appropriate level of care placements outside the hospital. Average daily census data will be used to measure acute and non-acute patient volume to monitor success in achieving this goal. Reducing non-

acute days helps increase SCVMC capacity for acute care patients and is an indicator of success in providing appropriate continuum of care and support services to the community. It will also improve cost-effectiveness.

Reduce Outside Healthcare Costs: SCVMC will work toward lowering outside health-care costs, the costs paid to outside providers who deliver acute medical services, non-acute care, and other patient care services

to SCVMC patients. Lower outside claims paid will be monitored as an indicator of success in providing more integrated care and making more efficient use of internal resources, as well as sign of improved access and patient perception in choosing SCVMC as their care provider.

Increase Primary Care Access: SCVMC seeks to increase primary care productivity at outpatient clinics by increasing available appointment capacity and improving patient flow to reduce wait times for primary care appointments and expand access and capacity of outpatient clinics. Increasing visits per hour will be monitored as an indicator of success. Ensuring prompt access to a provider helps drive patient loyalty, improves continuity of care, and increases patient satisfaction.

Santa Clara Valley Medical Center	FY 15-16	FY16-17	FY17-18	FY18-19
Measures of Success	Actual	Actual	Anticipated	Targeted
Reduce non-acute % of average daily census (medical)	7.3%	10.4%	8.3%	3.5%
Reduce non-acute % of average daily census (psych)	60.0%	62.5%	46.9%	30.0%
Reduce outside healthcare costs (per member per month)	\$53	\$64	\$60	\$29
Increase primary care access (visits per hour)	2.0	2.2	2.1	2.5

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	—

↑ — 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 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	—
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	—	—

↑ — 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)
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^a

Subsidy Component	FY 15-16	FY 16-17	FY 17-18	FY 18-19 Rec
VLF Revenue	\$35.4	\$35.4	\$41.1	\$31.7
Tobacco Revenue	\$12.0	\$12.0	\$12.0	\$12.0
Inmate Care	\$11.4	\$11.4	\$11.4	\$11.4
General Fund Grant	\$86.6	\$27.0	\$22.0	\$51.4
2012 Measure A	\$6.3	\$10.1	\$10.1	\$10.1
Total Subsidy	\$151.7	\$151.7	\$96.6	\$116.6

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.

Summary of Base Adjustments to the GF Subsidy^a

Basis for Adjustment	Amount
FY 17-18 Adopted Budget	\$96.6
Removal of one-time subsidy for the Downtown Clinic	(\$6.0)
Removal of one-time subsidy for Roots Community Center	(\$1.0)
Miscellaneous Adjustments	\$0.3
Increase in subsidy for building use allowance charge	\$26.7
Total FY 18-19 Current Level Budget	\$116.6

a. dollars in millions

↑ 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.

Service Impact: These positions will focus on prevention of hospital readmissions, patient education, substance abuse treatment, and management of uncontrolled diabetes and blood pressure.

The two full-time Clinical Nurse III positions will serve as Complex Care Nurses (CCNs) to expand services across all eight primary care clinics. The CCNs will: 1) coordinate patient care by assessing the patients clinical needs, and taking into account the patient's social determinants of care, 2) identify whether the individual patient has behavioral health needs and if interventions are required, 3) ensure patients are



connected to a medical home, and 4) collaborate with other health entities to effect the whole person care model.

The Assistant Nurse Manager will oversee an integrated and coordinated Complex Care Management System that manages high-risk patients, improves the patient experience, decrease unnecessary emergency room utilization, decreases readmission rate within 30 days, and manages chronic care conditions and comorbidities.

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
Total		4.0

Service Impact: PACT will help SCVMC provide high-quality care to all its patients, in the most appropriate setting, while expanding capacity and improving financial performance. The program will especially benefit patients who, through the services of PACT, can be safely discharged from VMC and eventually transition into safe and appropriate housing and care situations in the community.

The core of the PACT will be a physician assistant, Licensed Vocational Nurse (LVN), a Medical Social Worker (MSW), and a Clinical Nurse case manager.

SCVMC expects PACT will allow it to permanently reduce the non-acute census by 10-15 patients. This effectively increases SCVMC's capacity to provide care

for acute medical/surgical patients by this amount. Therefore, the acute medical/surgical census should increase by at least eight patients on average.

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
Anesthesia Pre-Op Clinic		
S2D	Surgery Scheduler	2.0
S75	Clinical Nurse III	1.0
Cancer Center		
S85	Licensed Vocational Nurse	2.0
Diabetes Center		
R2L	Clinical Dietitian II	1.0
Ear, Nose, and Throat		
P41	Physician-VMC	0.5
Gastroenterology		
P85	Operating Room Aide	1.0
Total		7.5

Service Impact: The added positions will help meet the demand in various specialty care clinics as listed below.

Anesthesia Pre-Op Clinic: The Surgery Schedulers will coordinate authorizations for the respective procedures and conduct reminder calls, which reduce no shows and cancellations and improve revenue capture. The addition of the Clinical Nurse position will allow the department to reduce budgeted Extra Help.

Cancer Center-Infusion Center: The LVN positions will provide direct patient care and allow the clinic to reduce budgeted Extra Help employees.

Diabetes and Metabolism: The Clinical Dietitian will provide nutrition services to patients in both the specialty and primary care settings.

Ear, Nose and Throat (ENT) Clinic: The physician will enable ENT to meet the elevated patient demand, improve patient access, and increase visit volume.

Gastroenterology Clinic: The Operating Room Aide will support Gastroenterology efforts to improve throughput by assisting with room set-up, scope reprocessing, and equipment ordering.

Positions Added: 7.5 FTE
Ongoing Net Costs: \$196,836
 Increase in Salaries and Benefits: \$807,086
 Increase in Revenue: \$610,250

Medical Translator positions with alternatively staffed Medical Translator positions to provide more flexibility in the recruitment of these positions.

Net Positions Added: 1.0 FTE
 Positions Added: 7.0 FTE
 Positions Deleted: 6.0 FTE

Ongoing Cost: \$118,341

↑ 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.

Service Impact: Specialty Health Services routinely transports patients between VSC and Santa Clara Valley Medical Center, without dedicated staff to provide this service to patients. The positions added will establish a VSC transport team to ensure the service is available, improving the quality of care, patient experience, and operational efficiency.

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.

Service Impact: The new OS II position will help meet the increased demand by serving a dispatcher role. Activities such as answering phone calls and assisting walk-in traffic will improve response times and customer satisfaction.

Language Services has struggled to recruit and hire translators due to the requirements of the translator job code. The recommended action will replace the current

● 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
Total		0.0

Service Impact: This alignment is necessary to support increased demands in the Ambulatory Care setting.

The Assistant Nurse Manager will ensure alignment with the overall goals of the Specialty Access CLT as it relates to patient outreach, care coordination, and linkage to primary care to support the needs of patient management for high utilizers of specialty care.

The Senior Health Services Representative (Sr HSR) will coordinate and interact with insurance agencies and providers, as well as maintain and update HealthLink patient and provider data files. The Sr HSR will also coordinate the development and revision of internal procedures.

The Administrative Assistant position will provide support to the managers at Valley Specialty Center by handling administrative tasks, such as ordering

specialty supplies, coordinating human resources related duties, managing calendars, and tracking and scheduling training for employees.

The Supervising Health Services Representative (HSR) is required to manage the Valley Specialty Center (VSC) Call Center team. This position will supervise 12 HSRs at the VSC Call Center who will support e-consults and pre-registration for all of VSC Medical and Surgical Specialties. Responsibilities of the Supervising HSR will include supervising front desk staff involved in the registration process and acting as a liaison with registration staff, clinical staff, and physicians to identify efficiencies for frontline clerical operations.

The Director, Care Continuum & Performance Analysis, will provide a leadership role with oversight of complex performance analysis and reporting to support operations and maximizing revenue.

The Nurse Coordinator position will provide vital support for the Genetics program, a highly specialized program. This position will provide medicine expertise and provide care coordination and education between the patient and providers (physicians between specialties, genetic counselors, etc) and services (such as follow up with outside lab testing since this specialized testing is conducted at outside labs).

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
Total		10.0

Service Impact: SCVMC has seen a continuing increase in the demand for ultrasound exams in recent years. The Radiology Department has instituted expanded hours, providing evening and weekend service to address the demand for services, but the demand exceeds the current capacity.

The recommended action will increase access to ultrasound services and reduce the backlog for ultrasound studies, allowing SCVMC to maintain wait times that meet community standards. The proposal will add capacity at the Downtown clinic through a dedicated Ultrasound Clinic able to accommodate up to 72 studies per day. The additional capacity will also have a significant impact on the quality of care provided and improve overall patient satisfaction.

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.

Service Impact: The new positions will reduce the use of temporary employees and support the increased work load in the Operating Room department and Sobrato Pavilion's lobby and garden atrium and the expanded hours of operation in Rehab Outpatient services. The increased workload is also due to several unique room features.

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.

Service Impact: An Assistant Supervising CLS will ensure effective 24/7 supervision in the Transfusion Services department of the Laboratory.

A Senior Warehouse Material Handler is needed to efficiently and consistently handle the laboratory supplies. Due to the complexity and small units of measure of many laboratory supplies, the laboratory maintains the inventory and distributes these items within the laboratory and to other hospital departments and clinics.

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.

Service Impact: The Clinical Nurse and Operating Room Tech positions are needed to help with high risk OB/GYN cases in the OB operating room, including cases for patients with C-Sections with complicated conditions.

The addition of these positions will allow the department to increase utilizations of the two OB operating rooms for post-partum tubal ligations and free up the main operating room.

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.

Service Impact: Over the years the Average Daily Census in the Burn Center has increased with no additional Burn Technician positions. The additional positions will provide wound care for the burn patients at SCVMC. Currently, the Burn Center covers four day shifts a week. The additional positions will provide day and evening coverage seven days per week.

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.

Service Impact: The additional positions are needed to support increased Medical Surgical Census and reduce overtime temporary salary costs.

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.

Service Impact: The Rehab Research Center (RRC) conducts research, primarily related to spinal cord injuries (SCI) and traumatic brain injuries (TBI), and is partially supported by grant funding. The additional positions will allow the Department to meet its current grant-funded research obligations, and to bring in additional grant-funded projects.

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.

Service Impact: Additional positions are recommended to support and expand ED and EPS coverage. These additional positions will provide early case management assessment and interventions for high risk patients and support ED and physician level of care decision-making, as well as actively prevent non-acute medical admissions and readmissions. Extension of available case management and social work hours will allow for optimal coverage, extending time spent on significantly complex patient discharge and resource situations. Additional case management and social work support will allow for those patients to be assessed in EPS, thereby potentially avoiding any ED time or costs.

The additional Medical Social Workers will provide support for three programs targeting high utilizers: Screening, Brief Intervention and Referral to Treatment, Vivitrol and Substance Use Treatment pilot programs. The positions will also allow for expanded inpatient and weekend services.

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.

Service Impact: The Supervising Clerk position will be responsible for providing training and improving processes. This will lead to better management and more efficiency because the department will have a subject matter expert present to respond to problems and complaints raised by leadership, staff, patients, and patient family members and visitors.

The Senior Training and Staff Development Specialist will develop and supervise training programs to improve customer service throughout SIVCMC hospital and clinics. This position is needed to expand the capacity of the department to provide training to new employees as well as provide refresher customer service training, de-escalation training, and other trainings to employees.

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
Total		0.0

Service Impact: As VMC continues to evolve its use and leverage of data to support larger, more complex initiatives, the analytics team needs more advanced business consulting skills to deploy actionable analytics. The recommended action will align positions with the need of the Department.

As the analytics team evolves, the need for pure administrative assistant support is being replaced by the increased need for management analyst skills, such as vendor management, budget support, and workload management systems, to maintain department effectiveness.

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
Total		5.0

Service Impact: The new positions will enable SCVHHS Facilities to perform scheduled maintenance and respond quickly to any problems, improving staff and

customer satisfaction. The positions are required to maintain the new Sobrato Pavillion and all SCVMC facilities in a safe, licensable condition.

Since the building has opened, the work order requests requiring trades staff effort has increased substantially. This demand is expected to continue, and budgeted staffing levels for the trades staff are not sufficient to adequately maintain the newest building on the campus and the other nearly 2.0 million square feet of facilities.

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.

Service Impact: The addition of 7.0 FTE positions will address patient census increases in the spinal cord rehabilitation unit and Medical Intensive Care Unit, which occurred with the Sobrato Pavilion opening and both of which require a high demand in respiratory care services. This addition will also help decrease the reliance on extra help usage and decrease overtime.

The addition of 1.0 FTE Supervising Respiratory Care Practitioner will allow for expanded coverage of the supervisor role from five days a week to six days a week.

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
Total		5.0

Service Impact: The additional positions will assist in the processing of claims, provider enrollments, alignments, and re-validations for Medicare, Medi-Cal, and California Children Services programs. In addition with the implementation of new HealthLink modules for Behavioral Health and Lab, positions are need to interface systems and process claims to maximize revenue.

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.

Service Impact: The additional HSA positions will provide nursing support to care for medical surgical patients and provide constant observation coverage for patients on a psychiatric hold or for patients who pose a safety risk to themselves.

The additional MUC positions are needed to staff nurses stations and to support the charge nurses.

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
Total		7.0



Service Impact: As part of the HealthLink implementation in BHSD, patient data will need to be stored within HealthLink. The additional positions will scan paper documents, index scanned documents, quality check scanned documents, correct charts and release information at all BHSD clinic sites. In addition, BHSD has federal and state regulatory requirements for privacy and security that require added work and a higher skill level to ensure data integrity is maintained at all times.

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 Sr Health Care Program Analyst position to serve as Value Analysis Manager and reduce Services and Supplies to offset the cost of the position added.

Service Impact: The Value Analysis Manager will support direct supply expense management initiatives and coordinate the value analysis process. to provide high quality, efficient, and cost-effective products and services.

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
Total		24.6

Summary of Position Changes

Job Code	Job Title	FTE
S38	Staff Developer	1.0
Total		24.6

Service Impact: The Therapy staffing positions will support the expansion of the rehabilitation center and meet the demands for patient care in the acute care and outpatient settings, as well as address an increase in referrals.

The Acute Care line of business includes therapy performed throughout the hospital, including specialized services in the Burn Unit, Intensive Care Units, Pediatrics and Neonatal Intensive Care Unit, orthopedics and trauma, and cardiovascular surgery.

The goal for all therapy care is to allow patients to safely return to the least restrictive level of care in a timely manner. Without adequate therapy staffing in the acute care hospital, patients will frequently stay longer in the hospital or require additional care once discharged.

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
Total		0.5

Service Impact: The adjustment will align staffing with the activities of the Pharmacy. This will allow coverage on the weekends so those patients being discharged on



the weekend will have access to medications and medication counseling by a pharmacist at the time of hospital discharge.

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.

Service Impact: The additional positions will provide ongoing support for the implementation of six new HealthLink modules, as well as training, reporting and data analytics.

These implementations will improve system integration and delivering coordinated and integrated personalized care at SCVHHS, which will lead to improved patient experience and health outcomes.

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.

Service Impact: The additional positions will support the UBT Sponsors and teams with regular follow-up; working within the Department's structures to add appropriate teams; supporting those teams via training, facilitation and cohort sessions; and publicizing and informing all employees about UBT activities and their impact.

Having a program manager dedicated to UBTs will allow for a focused effort on growing UBTs and embedding the work across the system. This position will collaborate with the quality improvement leaders across the system, helping integrate the joint leadership approach. This position will manage a small team of management analysts to facilitate teams outside the cohort process and communicate success and opportunities across the system.

The Management Analysts will track teams and progress, send out just-in-time learning materials and templates for the teams to complete, schedule the teams presentations, check in with teams and facilitators regarding needs and issues, conduct presentations about UBTs, and help recruit teams and facilitators. The Management Analysts will serve as connectors and supporters of the teams, helping to identify needs and providing support, as well as developing communications for internal stakeholders.

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)
Total		4.0

Service Impact: The positions added will support changes to the food services operation at SCVMC. The kitchen will be moving into a new space in the Resources and Support Center building, which is more remote from the inpatient nursing units. The increased distance between the kitchen and patients will require more staff to transport meals and additional oversight to manage a more dispersed operation. The Department is proposing to eliminate a vacant Food production/cafeteria manger position and add two Food Service Supervisors to improve oversight.



The Department is in the process of adopting a new cooking style that will increase food quality and safety but also leads to challenges in keeping trays updated with the current physician diet order because of the long time period between trays being produced and presentation to the patient at meal time.

A managing dietitian will allow the Department to bring dietitians under Nutrition and Food Services and also get staff up to date on competencies and reviews.

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.

Service Impact: Additional Sterile Processing Tech II positions are recommended due to the additional volume of instruments. Increased caseload and added services has increased the volume by 35 percent without additional staff. The Sterile Processing Techs are currently providing service to the operating room (OR) which includes 12 OR suites and now includes extended OR hours and regularly scheduled cases on Saturday. The Sterile Processing Department also services 54 outlying clinics. The added positions will be used to add staffing to decontamination and assembly stations, which in turn will allow for more efficient instrument turnaround times and increased case carts turnover times to meet the demands of the operating room. The additional FTE's will also allow for increased staffing during peak periods and high volume instrument days.

Sterile Processing Tech I are recommended to respond to the inpatient departments, answer phones, order rental beds, locate equipment, and perform other support functions while Sterile Processing Techs perform decontamination, assembly, and sterilization of the instruments.

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.

Service Impact: The Palliative Care team requires a dedicated Medical Social Worker for both inpatient and outpatient care to work with the multidisciplinary team to address sensitive topics, including end of life wishes, and currently are using temporary staff two half days per week to cover this work.

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
Total		7.0

Service Impact: The need for the expansion of mental health services for the Re-Entry population has been identified as a key gap by the Office of Re-Entry Services and Behavioral Health Services Department. As the only clinic currently located at the Re-Entry Resource Center, SCCREMC is best positioned to lead this expansion. The expansion will include a full-time community worker for complex case management, a full-time Clinical Nurse for triage and patient care, a full-time Health Services Representative for registration and provider support, a full-time Psychiatrist to increase access to medication management services, a full-time Medical Social Worker and a full-time Psychologist to expand the multidisciplinary care team providing therapy and neuro-psychological testing, and a full-time

Pharmacist to help address the large number of mentally ill incarcerated patients released without their mental health medications.

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.

Service Impact: The migration of the SCVMC stand-alone accounting system to the County's core system will eliminate the need to reconcile information between the two systems, reduce risks, deliver more accurate and timely information, improve transparency, and yield processing efficiencies. SCVMC is required to classify its transactions and report financial activities to meet the requirements of the Office of Statewide Health Planning and Development. The additional positions will provide ongoing support to SCVHHS for its business needs related to the development of analytical and statistical reports using the County's core system Business Warehouse, as well as work with the Controller-Treasurer Department in further expanding SCVMC use of the accounting systems functionalities.

For additional details, see the full write-up in the Controller-Treasurer Department's budget.

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.

Service Impact: Currently there are four initiatives underway at SCVMC, each with several separate CLT teams: Patient Flow, Specialty Care, Primary Care, and Whole Person Care. Whole Person Care is expected to add 10 CLT teams in spring 2018, and additional teams in 2019. This recommendation will allow expanded assistance to the expected number of teams.

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.

Service Impact: The financial operations across all General Fund Departments have become more complex, resulting from linked services, increased level of services, and changes in doing business. The current level of staffing, both at the management and support levels, is not sufficient to stay ahead of required tracking, various reporting, and deliverables. With the changes and increase in financial reporting requirements, the workload has increased significantly. The positions added will support increased demand for financial activities and reporting.

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.

Service Impact: No impact to current service levels is anticipated.

Background: In 2015, the Board of Supervisors adopted Policy 4.22 (Vacant Positions Policy) requiring review of the circumstances related to each position continuously vacant for more than two years as part of the development of each Recommended Budget. The County Executive has worked in partnership with the Employee Services Agency and countywide departments to obtain information on the recruitment status of each vacant position since fall 2016. On review and analysis of the circumstances related to each vacancy, the above positions are recommended for deletion and will generate a net savings countywide.

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.

Service Impact: There will be no impact to services as a result of this action. Under the Whole Person Care Program, the County transfers out the amount of the annual revenue to the State, and receives back double that amount. In the initial action setting up the Whole Person Care budget, this transfer out and related revenue were budgeted in a trust fund in the Controller-Treasurer's Office. However, to centralize administration and oversight of the program, this budget is being moved to SCVMC.

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.

Service Impact: Completing the merger of the Health and Hospital System (HHS) and Information Services Department (ISD) IT teams into one IT organization is a significant next step in creating a modern IT organization capable of driving broad adoption of high-impact, leading edge technologies within the County.

This consolidated IT team will provide consistent service levels throughout the County, improve customer satisfaction, eliminate operational redundancies, and ultimately achieve economies of scale. ISD and HHS IT have been partially merged for several years, with HHS IT staff reporting to the Chief Information Officer, while budget responsibility has resided separately within each of the three organizations. Completing this merger, aligns both authority and responsibility.

Separate recommended actions in the Social Services Agency and ISD sections of the County Executive's Recommended Budget are part of this action showing the reduction or increase of positions and associated services and supplies within those Departments to facilitate the transfer to the Information Services Department.

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
Total	0.0

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



Santa Clara Valley Medical Center Summary of Budgeted Expenditures and Revenues

	FY 17-18 Approved	FY 18-19 Recommended	Difference	Percent Difference
FTEs & Statistics				
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%
Operations				
Patient Revenue	1,378,738,861	1,476,692,268	97,953,407	7.1%
DSRIP	56,943,000	51,250,046	(5,692,954)	(10.0%)
Whole Person Care	21,343,720	46,315,250	24,971,530	117.0%
Cost Recovery	68,839,546	71,409,838	2,570,292	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	36,224,339	(5,558,473)	(13.3%)
Total Revenue from Operations	1,578,837,356	1,693,081,158	114,243,802	7.2%
Expenses				
Payroll/Personnel	1,100,021,662	1,122,500,887	22,479,225	2.0%
Services and Supplies	519,933,420	496,285,871	(23,647,549)	(4.5%)
County Overhead	29,824,041	97,793,433	67,969,392	227.9%
Debt Service	42,954,984	53,048,941	10,093,957	23.5%
Interest Expense	17,626,827	1,899,567	(15,727,260)	(89.2%)
Transfers	(31,970,629)	(32,607,192)	(636,563)	2.0%
Total Expenses	1,678,390,305	1,739,416,288	61,025,983	3.6%
Operating Income/Loss	(99,552,949)	(43,304,781)	56,248,168	(56.5%)
Transfers				
Vehicle License Fee Revenue	41,128,170	31,705,668	(9,422,502)	(22.9%)
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	61,488,773	29,461,467	92.0%
Total General Fund Subsidy	96,555,476	116,594,441	20,038,964	20.8%
Operating Transfers	(4,879,967)	(78,136,751)	(73,256,784)	1501.2%
Total Transfers	91,675,509	38,457,690	(53,217,819)	(58.1%)
Net Income/(Loss)	(7,877,440)	(7,877,440)	0	0.0%
<i>Unfunded Compensated Absences</i>	(6,571,546)	(6,571,546)	0	0.0%
<i>Unfunded Amortization of Prior Debt Financing Costs</i>	(1,305,894)	(1,305,894)	0	0.0%

SCVMC Enterprise Fund 0060 only. Does not include the Intergovernmental transfer or SCVMC Capital Fund 0059.



**Revenue and Appropriations for Expenditures
Santa Clara Valley Medical Center— Budget Unit 921**

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ 1,071,057,656	\$ 1,100,021,659	\$ 1,122,995,668	\$ 22,974,009	2.1%
Services And Supplies	532,935,080	549,856,802	594,174,854	44,318,052	8.1%
Other Charges	16,163,356	17,626,827	1,899,567	(15,727,260)	-89.2%
Fixed Assets	115,486,748	16,137,801	24,342,514	8,204,713	50.8%
Operating/Equity Transfers	37,028,689	94,981,969	170,127,997	75,146,028	79.1%
Total Gross Expenditures	\$ 1,772,671,529	\$ 1,778,625,058	\$ 1,913,540,600	\$ 134,915,542	7.6%
Expenditure Transfers	(39,169,971)	(31,970,629)	(32,607,192)	(636,563)	2.0%
Total Net Expenditures	\$ 1,733,501,558	\$ 1,746,654,429	\$ 1,880,933,408	\$ 134,278,979	7.7%
Revenue	1,766,197,108	1,738,776,989	1,873,059,759	134,282,770	7.7%
Net Cost	\$ (32,695,550)	\$ 7,877,440	\$ 7,873,649	\$ (3,791)	0.0%

**Revenue and Appropriations for Expenditures
Santa Clara Valley Medical Center— Budget Unit 921
VMC Capital Projects - Fund 0059**

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Services And Supplies	\$ 107	\$ 99,341	\$ 95,550	(3,791)	-3.8%
Fixed Assets	85,582,972	3,284,819	3,284,819	—	—
Total Gross Expenditures	\$ 85,583,079	\$ 3,384,160	\$ 3,380,369	\$ (3,791)	-0.1%
Total Net Expenditures	\$ 85,583,079	\$ 3,384,160	\$ 3,380,369	\$ (3,791)	-0.1%
Revenue	93,800,981	3,384,160	3,384,160	—	—
Net Cost	\$ (8,217,902)	\$ —	\$ (3,791)	\$ (3,791)	n/a

**Revenue and Appropriations for Expenditures
Santa Clara Valley Medical Center— Budget Unit 921
VMC Enterprise Fund - Fund 0060**

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ 1,071,057,656	\$ 1,100,021,659	\$ 1,122,995,668	\$ 22,974,009	2.1%
Services And Supplies	532,934,973	549,757,461	594,079,304	44,321,843	8.1%
Other Charges	16,163,356	17,626,827	1,899,567	(15,727,260)	-89.2%
Fixed Assets	29,903,776	12,852,982	21,057,695	8,204,713	63.8%
Operating/Equity Transfers	37,028,689	94,981,969	170,127,997	75,146,028	79.1%
Total Gross Expenditures	\$ 1,687,088,450	\$ 1,775,240,898	\$ 1,910,160,231	\$ 134,919,333	7.6%
Expenditure Transfers	(39,169,971)	(31,970,629)	(32,607,192)	(636,563)	2.0%
Total Net Expenditures	\$ 1,647,918,479	\$ 1,743,270,269	\$ 1,877,553,039	\$ 134,282,770	7.7%
Revenue	1,672,396,127	1,735,392,829	1,869,675,599	134,282,770	7.7%
Net Cost	\$ (24,477,648)	\$ 7,877,440	\$ 7,877,440	\$ 0	0.0%



Major Changes to the Budget

	Positions	Appropriations	Revenues
0060-VMC Enterprise Fund (Fund Number 0060)			
Current Level Budget			
FY 17 -18 Adopted Budget	6,177.0	\$ 1,743,270,269	\$ 1,735,392,829
Board Approved Adjustments During FY 17-18	69.1	44,769,133	44,248,456
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	0.0	27,034,677	—
IntraCounty Adjustments	—	11,029,008	(1)
Other Adjustments	—	6,096,521	47,557,207
Subtotal (Current Level Budget)	6,246.1	\$ 1,832,199,608	\$ 1,827,198,491
Recommended Changes for FY 18-19			
IntraCounty Adjustments	—	\$ 76,108,316	\$ 2,447,995
Decision Packages			
Reduce PERS \$8.4M: Prepayment of Unfunded Actuarial Liability	—	(2,624,459)	—
921.12 Expand Inpatient Nursing Float Pool Patient Volumes	35.0	—	—
921.20 Expand Inpatient Medical and Surgical Nursing	10.9	257,175	1,319,500
921.11 Increase Support for the Burn Unit	2.0	—	—
921.22 Enhance Resource Management	1.0	—	—
921.23 Expand Therapy Services	24.6	4,271,939	5,163,474
921.3 Expand Specialty Care Access	7.5	807,086	610,250
921.8 Enhance Environmental Services and Support New Facility	14.0	615,279	—
921.18 Expand Respiratory Care Services	8.0	727,041	—
921.10 Increase Labor & Delivery Surgical Services	3.2	528,976	—
921.28 Enhance Sterile Processing Department	9.2	862,260	—
921.9 Increase Support to the Laboratory	2.0	287,362	—
921.7 Create an Ultrasound Clinic at VHC Downtown	10.0	3,724,507	1,999,507
921.24 Realign Resources to Improve Pharmacy Operations	0.5	95,657	—
921.6 Realign Resources for Improved Ambulatory Care	—	56,366	—
921.1 Expand Complex Care Coordination Services	3.0	621,288	—
SCC.07 Create One IT - VMC	-143.0	(36,450,960)	—
SCC.07 Create One IT - VMC Fix Negative Approp	—	471,989	—
921.2 Create Post-Acute Care Transition Team	4.0	742,054	7,536,000
921.13 Expand Rehabilitation Research Center	1.0	174,852	174,852
921.27 Realign Resources to Address Nutrition and Food Srvcs	4.0	440,311	—
921.14 Expand Care Management Services	6.0	1,037,308	—
921.17 Improve Maintenance of Facilities	5.0	791,844	—
SCC.11 Modify Budget for Whole Person Care Program	—	22,571,530	22,571,530
921.19 Strengthen Revenue Cycle Operations	5.0	507,379	600,000
921.16 Realign Resources to Improve Analytics	—	90,197	—
921.25 Expand HealthLink to Improve System Integration	3.0	2,159,886	—
SCC.01 Add Staff for Migration of SCVMC Accounting System	2.0	107,704	—



Major Changes to the Budget

	Positions	Appropriations	Revenues
921.15 Enhance Communications and Customer Relations	2.0	284,438	—
921.98 Augment SCVHHS General Fund Fiscal Team	3.0	364,755	54,000
921.26 Expand Unit Based Teams and Performance Improvement	3.0	508,027	—
921.31 Expand Center for Leadership & Transformation Project	—	302,500	—
SCC.07 Create One IT - VMC	-133.0	(37,247,479)	—
921.29 Expand Palliative Care Services	1.0	152,644	—
921.30 Augment Mental Health Support to Reentry Center	7.0	1,369,437	—
921.21 Create Health Info Management Program for BHSD	7.0	767,803	—
921.4 Establish Patient Transporter Team for VSC	2.0	183,208	—
SCC.12 Delete Chronically Vacant Positions	-5.0	(433,130)	—
921.5 Increase Support for Language Services	1.0	118,341	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	-94.1	\$ 45,353,431	\$ 42,477,108
Recommended Budget	6,152.0	\$ 1,877,553,039	\$ 1,869,675,599

0059-VMC Capital Projects (Fund Number 0059)

Current Level Budget

FY 17 -18 Adopted Budget	—	\$ 3,384,160	\$ 3,384,160
Board Approved Adjustments During FY 17-18	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	(3,791)	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 3,380,369	\$ 3,384,160

Recommended Changes for FY 18-19

IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Recommended Budget	—	\$ 3,380,369	\$ 3,384,160

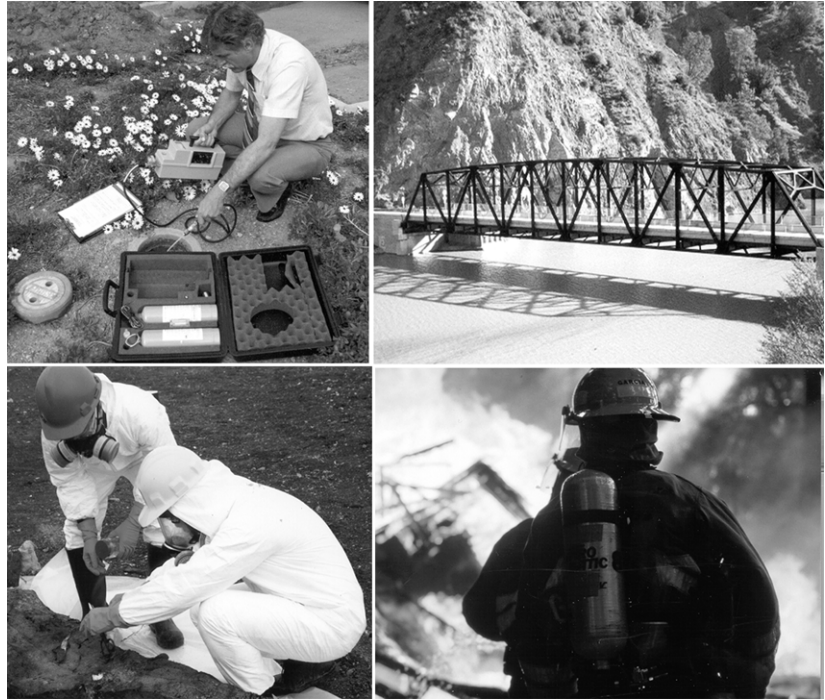




Housing, Land Use, Environment & Transportation

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

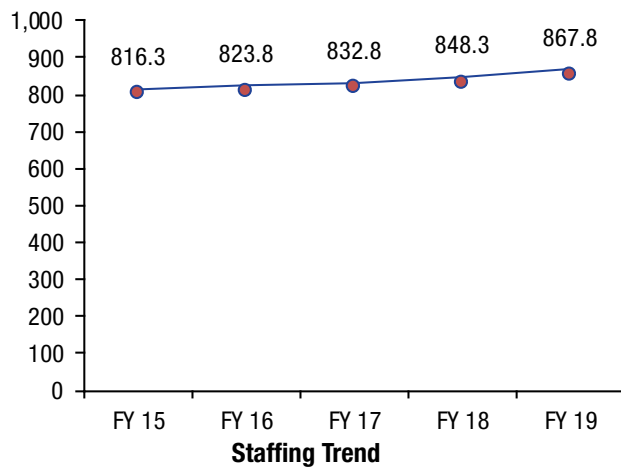
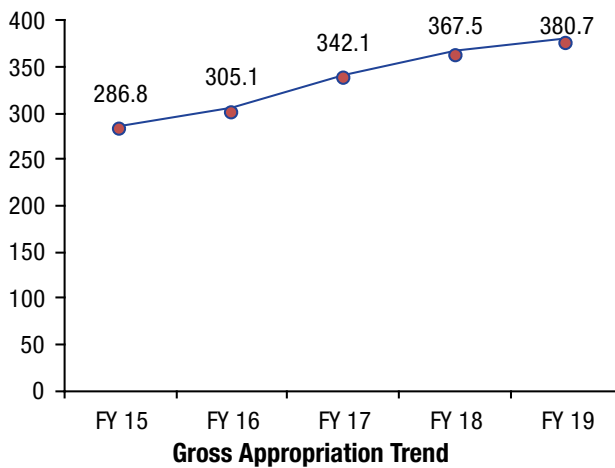
Planning and Development
Budget Unit 260

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



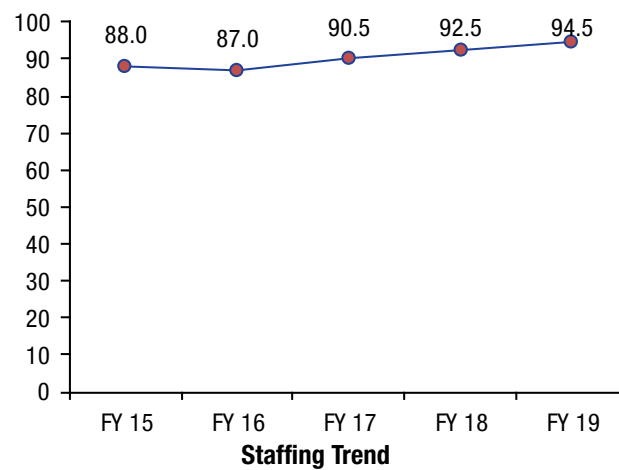
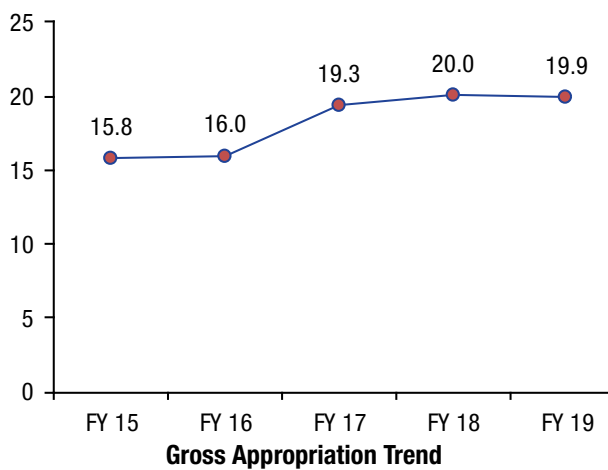
Staffing Trend data does not include the Santa Clara County Central Fire District Employees



Department of Planning and Development

Use of Fund Balance or Discretionary Revenue Department of Planning and Development— Budget Unit 260

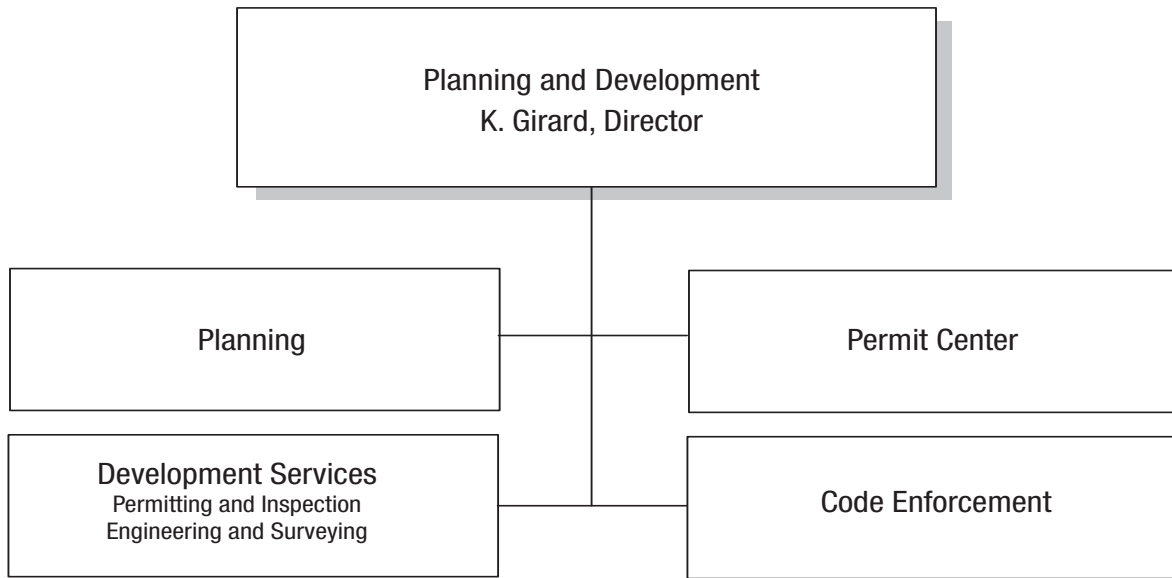
Budget Summary		FY 17-18 Adopted	FY 18-19 Recommended	Increase/ (Decrease)	Percent Change
Total Net Expenditures	\$	19,906,331	\$ 19,774,282	\$ (132,049)	-0.7%
Revenue	\$	12,075,884	\$ 11,089,858	\$ (986,026)	-8.2%
Net Cost	\$	7,830,447	\$ 8,684,424	\$ 853,977	10.9%



Summary of Major Changes to the Budget

The decreased net expenditure budget in the Department of Planning and Development is due to the County Executive Recommended Actions presented herein, increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, an increase in charges from other County departments, plus actions approved by the Board of Supervisors during FY 17-18 with an impact to FY 18-19 offset by the removal of a transfer between funds within the Department. The Board-approved actions include adjustments relating to the management analyst reclassifications, and the ongoing costs related to the addition of two positions for code enforcement and building inspection services.

Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 18-19. Decreases are due to projected downturns in demand for building inspection and permitting services.





Description of Major Services

Planning

The Planning Division reviews and shapes land use and development to conform to the County's General Plan Land Use Policies and Zoning Ordinance. The Planning Division also conducts advanced planning through updates to the General Plan and prepares policies and programs to advance community interests identified by the Board of Supervisors. Other responsibilities include policy analysis, geographic information system (GIS) services, research and technical assistance relating to land use, housing, agricultural preservation, environmental protection, and historic resources. The Division supports the Planning Commission, Airport Land Use Commission, and Historic Heritage Commission and administers the Santa Clara Valley Habitat Plan for development in the unincorporated areas. The Planning Division also administers the Williamson Act, Historic Preservation Ordinance, and Surface Mining and Reclamation Act.

Development Services

The Development Services Permitting and Inspection Division regulates construction and land development in unincorporated Santa Clara County. Staff with

expertise in building construction, engineering, and fire safety, reviews building plans and conducts inspections to ensure structures are safe, accessible, energy efficient, and compliant with the County's building and fire codes. Staff with expertise in grading and storm water management ensure land development is completed in a safe and environmentally sound manner that considers geologic and watershed characteristics and local, State and Federal development standards. The County Surveyor maintains the integrity of real property boundaries by reviewing and approving maps, and survey documents, as required by State law and County ordinance.

Permit Center

The Permit Center supports permit customers and centrally manages development permitting for County Planning, Building, Fire, Engineering, Roads and Airports, and Environmental Health offices. Permit specialists guide and track permits throughout the process to ensure comprehensive, efficient, and timely processing.

Code Enforcement Division

The Code Enforcement Division responds to resident complaints to evaluate and remedy land use and construction code violations to promote the general health, welfare, and safety of the public. The Division coordinates enforcement actions with other County

departments, such as Environmental Health and Roads and Airports, and the Sheriff's office, and administers the Administrative Fines and Citations program. The Division also works with the Offices of the County Counsel and District Attorney on civil and criminal violation complaints.

Learning Organization

The Department is engaged in a CLT transformation and modernization project (TM Project) to make improvements in the development permitting process.

Key accomplishments since the TM Project's inception include construction and staffing of a new Permit Center, LEAN re-engineering and streamlining of the permitting process, implementation of a staff development and training program, and consolidation of the Building, Fire, and Engineering offices into a single Development Services Division.

The primary focus of the TM Project in FY 18-19 will be the Department's debut of "InSite," an integrated software platform to manage permit processing and customer relations. This is the capstone and final initiative of the TM Project. The software will support the reengineered permit process and the operational goals of the TM Project to decrease overall permit processing time by 40 percent and increase customer satisfaction scores by 20 percent over 2014 baseline levels.

The Department remains engaged in continuous learning through a standing training committee and an annual curriculum of formal and informal training classes. Classes are selected based on Department business priorities, and popular demand as indicated through staff surveys. In FY 17-18 every staff member received skills training related to the Department's information technology modernization (Office 365, Windows 10, and SharePoint). The Department also provided classroom training in emotional intelligence training and activity-based training in team building.

Information technology will continue as a training focal point in FY 18-19. Other candidate training topics include change management, advanced customer service and leadership.

The formal trainings complement the Department's continuous improvement program, which consists of a portfolio of implementation projects, tracked throughout the year, designed to achieve strategic advances in the performance of the Department.

Measures of Success

Permit Processing Time: The time it takes to issue planning and building permits from the date of application is a high priority of the Department's customers. Through the Department's Transformation and Modernization Project (TM Project), the Department plans to reduce average permit processing time for all major permits by 40 percent over the base measurement year of 2014.

Improved permit processing speed is an indication of improved process efficiency and responsiveness to customer needs. The application date and the issuance date of all major development permits will be recorded

in a permit process workflow database. Reductions in permit processing time are being achieved through improved management, application of LEAN efficiency principles, and use of modern information technology. Preliminary measurements of processing times achieved through these means have indicated processing time reductions of 30 percent, before the benefits of modern permit processing software scheduled for commissioning in August 2018. Initial data collection is being developed later this year and will be ready for publication with the FY 19-20 Recommended Budget.

Customer Survey: The Department is committed to managing operations and customer relationships in accordance with customer needs and expectations. Surveying permit applicants after they have completed the permit process to understand their rate of satisfaction and insights into the process will measure and guide the Department to further improve permit services. This customer survey will be conducted as an

annual phone survey of permit applicants whom have completed the permit process in the preceding year. Since the inception of the TM Project, survey data has shown a 40 percent improvement in customer satisfaction over baseline survey levels. Initial data collection is being developed later this year and will be ready for publication with the FY 19-20 Recommended 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)
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.

Service Impact/Background On January 23, 2018, the Board of Supervisors approved the addition of two Code Enforcement Officers in the Code Enforcement

Division. To perform their duties, code enforcement officers are required to conduct comprehensive field inspections every day basis to gather facts and evidence conduct investigations and extensive research related to community complaints and code violations.

In reference to this budget proposal, Fleet and Facilities Department has submitted a request to increase reimbursement for annual auto services and fuel costs.

One-time Cost: \$66,000

Revenue and Appropriations for Expenditures Department of Planning and Development— Budget Unit 260

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ 12,834,749	\$ 14,581,684	\$ 15,276,616	\$ 694,932	4.8%
Services And Supplies	3,232,748	4,280,874	4,548,295	267,421	6.2%
Fixed Assets	464,031	—	66,000	66,000	n/a
Operating/Equity Transfers	45,000	1,155,402	—	(1,155,402)	-100.0%
Total Gross Expenditures	\$ 16,576,528	\$ 20,017,960	\$ 19,890,911	(127,049)	-0.6%
Expenditure Transfers	(98,132)	(111,629)	(116,629)	(5,000)	4.5%
Total Net Expenditures	\$ 16,478,396	\$ 19,906,331	\$ 19,774,282	(132,049)	-0.7%
Revenue	10,448,140	12,075,884	11,089,858	(986,026)	-8.2%
Net Cost	\$ 6,030,257	\$ 7,830,447	\$ 8,684,424	\$ 853,977	10.9%



Revenue and Appropriations for Expenditures
Department of Planning and Development— Budget Unit 260
General Fund - Fund 0001

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ 12,834,749	\$ 14,581,684	\$ 15,276,616	\$ 694,932	4.8%
Services And Supplies	3,167,352	4,190,874	4,458,295	267,421	6.4%
Fixed Assets	464,031	—	66,000	66,000	n/a
Operating/Equity Transfers	45,000	1,155,402	—	(1,155,402)	-100.0%
Total Gross Expenditures \$	16,511,132 \$	19,927,960 \$	19,800,911 \$	(127,049)	-0.6%
Expenditure Transfers	(98,132)	(111,629)	(116,629)	(5,000)	4.5%
Total Net Expenditures \$	16,413,000 \$	19,816,331 \$	19,684,282 \$	(132,049)	-0.7%
Revenue	10,416,450	12,034,529	11,048,503	(986,026)	-8.2%
Net Cost \$	5,996,551 \$	7,781,802 \$	8,635,779 \$	853,977	11.0%

Revenue and Appropriations for Expenditures
Department of Planning and Development— Budget Unit 260
Survey Monument Preservation Fund - Fund 0366

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Services And Supplies	\$ 65,396	\$ 90,000	\$ 90,000	—	—
Total Gross Expenditures \$	65,396 \$	90,000 \$	90,000 \$	—	—
Total Net Expenditures \$	65,396 \$	90,000 \$	90,000 \$	—	—
Revenue	31,690	41,355	41,355	—	—
Net Cost \$	33,706 \$	48,645 \$	48,645 \$	—	—

Major Changes to the Budget

	Positions	Appropriations	Revenues
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 17 -18 Adopted Budget	92.5	\$ 19,816,331	\$ 12,034,529
Board Approved Adjustments During FY 17-18	2.0	374,202	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	455,832	—
IntraCounty Adjustments	—	174,368	6,937,496
Other Adjustments	—	(1,299,547)	(7,923,522)
Subtotal (Current Level Budget)	94.5	\$ 19,521,186	\$ 11,048,503
Recommended Changes for FY 18-19			
IntraCounty Adjustments	—	\$ 136,719	\$ —
Decision Packages			



Major Changes to the Budget

	Positions	Appropriations	Revenues
Reduce PERS \$8.4M: Prepayment of Unfunded Actuarial Liability	—	(39,623)	—
Vehicles for Code Enforcement Officers	0	66,000	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	163,096 \$	—
Recommended Budget	94.5 \$	19,684,282 \$	11,048,503

0366-Survey Monument Preservation Fund (Fund Number 0366)**Current Level Budget**

FY 17 -18 Adopted Budget	— \$	90,000 \$	41,355
Board Approved Adjustments During FY 17-18	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	— \$	90,000 \$	41,355

Recommended Changes for FY 18-19

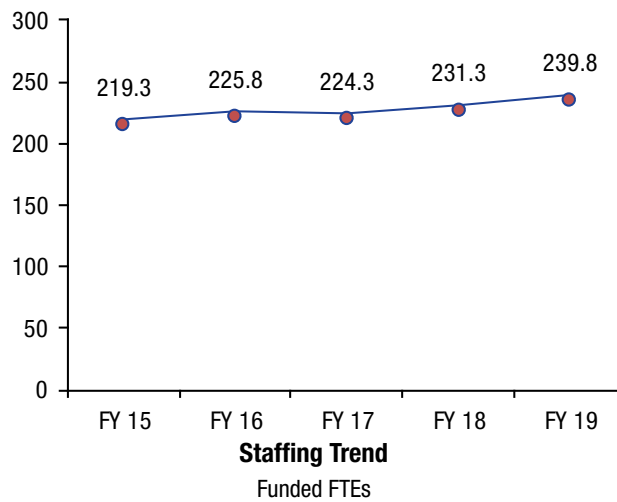
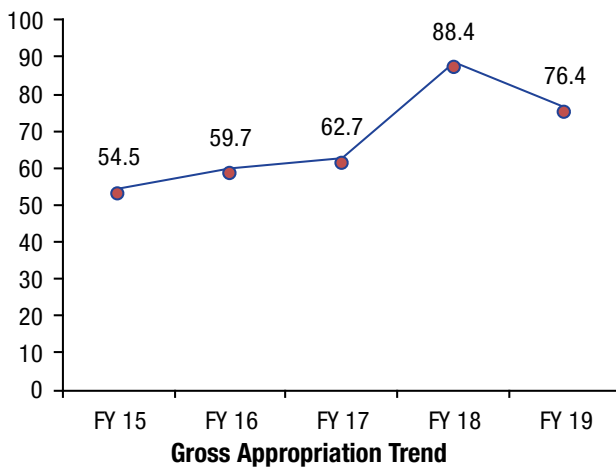
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	90,000 \$	41,355



Department of Parks and Recreation

Use of Fund Balance or Discretionary Revenue Department of Parks and Recreation— Budget Unit 710

Budget Summary		FY 17-18 Adopted	FY 18-19 Recommended	Increase/ (Decrease)	Percent Change
Total Net Expenditures	\$	86,695,330	\$ 74,732,750	\$ (11,962,580)	-13.8%
Revenue	\$	83,589,480	\$ 77,791,097	\$ (5,798,383)	-6.9%
Net Cost	\$	3,105,850	\$ (3,058,347)	\$ (6,164,197)	-198.5%



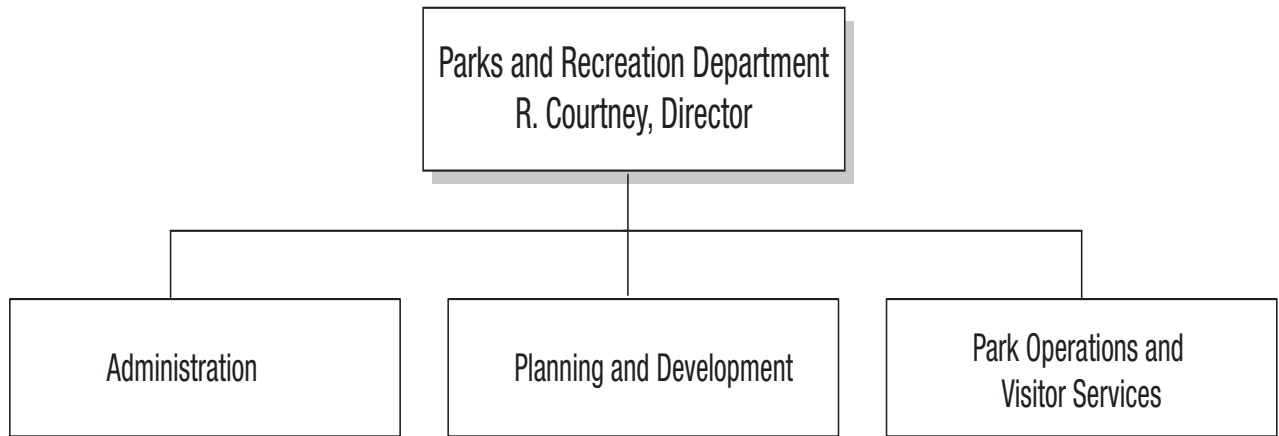
Summary of Major Changes to the Budget

The decreased net expenditure budget in the Department of Parks and Recreation is due the County Executive Recommended Actions presented herein, increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, an increase in charges from other County departments, plus actions approved by the Board of Supervisors during FY 17-18 with an impact to FY 18-19. The Board-approved actions include the reclassifications for the Management Analyst series.

The change between fiscal year budgets include the removal of one-time appropriations contained in the FY 17-18 budget so they do not recur in the FY 18-19 budget.

Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 18-19.







Description of Major Services

The mission of the County of Santa Clara Parks and Recreation Department is to provide, protect, and preserve regional parklands for the enjoyment, education and inspiration of this and future generations.

Our facilities include

- 340 miles of trails including 42 miles of paved trails
- 12 campgrounds, including a total of 318 individual campsites, 62 RV campsites, 11 group campsites, seven equestrian campsites, 10 amphitheaters, four RV dump stations and six shower facilities
- 10 reservoirs with five operating boat launches
- Four major interpretive facilities and the Casa Grande mining history museum
- Three off-leash dog facilities
- 46 group picnic facilities including 16 covered structures
- Two golf courses
- Fly-casting ponds, off-road motorcycle park, disc golf course, and other special facilities
- 79 restroom facilities

Administration

The Administration Division provides ongoing support to includes Customer and Business Services, Strategic Partnerships, Finance, Human Relations, and Information Management.

Planning and Development

Planning and Development encompasses land acquisition, parks planning, and capital improvements. By identifying the community needs for regional recreation and historical preservation, the program can target land acquisitions that meet those needs at the same time it provides the environmental review required to be stewards of the land. Construction Services implements the department's capital projects and assists field staff in the implementation of maintenance and repair projects by preparing plans and specifications and administering construction projects.

Park Operations and Visitor Services

The Park Operations Division includes park ranger operations, maintenance, natural resource management, interpretation and outdoor recreation, and volunteer services. The Division provides for the protection of park customers, natural resources, and property through a comprehensive program of patrol, enforcement, education, interpretation, and emergency services to ensure clients have a safe, enjoyable, and high quality outdoor recreational experience.

The Park Maintenance Division provides clean, safe, accessible park grounds and facilities that give clients the opportunity to enjoy their park resources.

The Natural Resources Division ensures the preservation of natural systems that will provide a living legacy for future generations by involving the public, resource agencies, and adjacent landowners in resource management efforts.

The Interpretation/Outdoor Recreation Division fosters an awareness and appreciation of Santa Clara County's natural, cultural, and historical resources through quality interpretive programs, facilities, and services.

The Volunteer Program creates opportunities for community connection and service, in partnership with Park staff, that support the successful completion of projects and programs that protect park resources and provide visitors with safe, educational, and enjoyable experiences.

Learning Organization

Departmental improvement efforts primarily center on effectively using new technology, becoming more data driven, and increasing efficiency, collaboration, and communication.

During fall 2017 and early 2018, the Department advanced its use of technology significantly, improving internal processes and the accuracy of park data. By providing most staff with laptops and mobile devices as part of replacing all Department computers, the field staff gained greater access to programs, files, and information. The Department also updated its software to Office 365 and migrated the internal SharePoint site to the cloud, giving all staff access to new tools and shared information. Further, the newly implemented Park Ranger Incident Management System consolidates at least nine different databases and multiple hard-copy processes into a single system to reduce the amount of time park rangers spend on data entry and processing.

The Department has significantly improved the accuracy of its park usage data through broader use of trail and vehicle counters. In early 2017, a Department process improvement team developed a phased-in approach for counter use department-wide to address a need for greater accuracy initially identified by the 2013 Countywide Center for Leadership and Transformation (CLT) Performance Measurement Team. Trail and vehicle counters have now been placed at the main entrances and trailheads of each of the County's parks. The counters are collecting data with minimal reliance on staff time to gather and report data. For park users, the Department recently launched a new volunteer management software, Samaritan, that includes a user-friendly experience for volunteers to find and register for projects, track hours, and share their volunteerism through social media. The software is expected to

improve volunteer recruitment and management, leading to an increase in the use of volunteers and providing an accurate assessment of the impact of volunteers.

The Department continues to seek a computerized maintenance management system in addition to a new reservation and registration program. These two systems are anticipated to increase the efficiency of staff while collecting data that will help the Department make informed decisions.

To realize the full benefits of the new software systems, the Department is implementing a continuous technology training program, in addition to system-specific training. The program uses existing staff meetings for minimize the drain on staff time, with the aim of increasing technological proficiency over time.

The Department's first All Staff Conference, set for October 2018, is expected to help the Department develop a stronger team, and strengthen the Department's culture and allow staff to share information, build the skills needed to perform duties to the highest standard, and develop career opportunities.

With improved systems and more accurate data, the Department can make progress toward a fiscally sustainable future. The Department is in the process of completing an update to the strategic plan, which includes a tool to more strategically, effectively, and proactively plan for the allocation for resources, and is compiling financial models for each Park, showing the expenses and revenues directly tied to each park.

The additional data collected through the new systems, along with portions of the strategic plan update and the financial models, will feed in to the collaborative park

management plans. Under continual refinement, the collaborative plans are moving closer to providing a comprehensive understanding of each park, documenting the shared goals and objectives for each park, and enhancing unit collaboration.

The Department's current development efforts complement the current measures of success. The improved ability to measure park usage data contributes directly to achieving the goal in the Regional Parks and Trails measure of success reflecting the parkland acreage and trail miles open to public use,

and the trail and vehicle counters are beginning to show the use patterns of these areas, helping the Department understand the range in accessibility.

On the second measure of success assessing community and customer satisfaction with the park system, the Department can increasingly use captured data to make informed decisions, collaborate more effectively through the collaborative park management plans, and more strategically plan the uses of its resources. Through the Strategic Plan and financial models, the Department should be better able to meet the needs of the community and park visitors, resulting in high satisfaction levels.

Measure of Success

Community and Customer Satisfaction: The Parks Department will work toward meeting the needs of park visitors and the community by regularly assessing community and park visitor satisfaction with the County's regional park system and park visits. In addition to onsite input from park users and feedback via the website, regular surveys of park visitors and a statistically valid survey of a broadly representative sample of County residents will enable the Department to assess whether the Department's number, distribution, and quality of facilities and programs meets user needs and community expectations. Trend data is particularly useful for tracking success over the long term. The Department will conduct a statistically valid survey of residents in odd years and a random sample of park visitors in even years.

Access to Parks and Trails: The Department seeks to increase access to and use of regional parks and trails through opening areas not yet accessible, making strategic investments in new or enhanced visitor-serving facilities, and building out the regional trail system. Preserving and protecting land and natural resources is an important component of the Department's mission. Providing access to parkland is central to our mission and a distinctive aspect of the Department compared with other regional conservation agencies and organizations. The Department's existing geographic information system data will be used to track the total acres of parkland open to public use and total number of trail miles open to public use on an annual basis.

Department of Parks and Recreation	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Measures of Success	Actual	Actual	Actual	Anticipated	Targeted
Community and Customer Satisfaction:					
% of voters who rate the quality of County Parks as good to excellent	66%	N/A	76%	N/A	N/A
% of visitors who rate their experience at the park as satisfied to very satisfied	92%	N/A	N/A	N/A	92%
Access to Parks and Trails:					
Acres of regional parkland open to public access	41,775	41,775	41,775	42,756	42,756
Miles of trails open to public use	326	328	328	337	345

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/Management Analyst position to improve the Department's capacity in data collection, analysis, and reporting, on and 1.0 FTE Senior Management Analyst.

Service Impact: These positions will increase the Department's capacity to collect and analyze data from a variety of software data collection venues. They will enable the Department to work toward meeting the needs of the community and making data-driven decisions.

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.

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)
Total		5.0

Service Impact: Together, these new positions will enhance parks' operations and maintenance and visitor services. Employees will provide essential services that include wildland fire prevention, rules enforcement, education programming, natural resources management, trail maintenance, campground management, safety patrol, special event management, outdoor interpretations, and facility and grounds maintenance.

The Sheriff's Office patrol support to the Parks Department will be reduced from 11.0 FTE positions to 6.0 FTE positions, resulting in a savings to the Park Charter Fund that will fund needed positions and future capital projects. Remaining sheriff's deputies will continue to support the Department with more serious incidents.

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

Section 5: Housing, Land Use, Environment and Transportation



↑ 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

Service Impact: These purchases will help reduce work injuries, decrease equipment repair costs, lessen the Department's carbon foot print, and improve operating efficiency.

↑ Fund Parks Capital Program

Recommended Action: Allocate a \$17,140,000 one-time appropriation for capital projects, acquisition holding account, and labor distribution.

These projects are described in the following table.

One-time Cost: \$17,140,000

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
Total		\$17,140,000

Project	Purpose	Amount
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
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 Aquisition 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
Total		\$17,140,000

Revenue and Appropriations for Expenditures Department of Parks and Recreation— Budget Unit 710

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ 30,339,234	\$ 31,595,588	\$ 33,630,279	2,034,691	6.4%
Services And Supplies	16,656,217	20,673,416	20,597,125	(76,291)	-0.4%
Fixed Assets	9,255,357	21,050,980	17,525,000	(3,525,980)	-16.7%
Operating/Equity Transfers	2,301,620	4,985,000	4,690,000	(295,000)	-5.9%
Reserves	—	10,100,000	—	(10,100,000)	-100.0%
Total Gross Expenditures	\$ 58,552,428	\$ 88,404,984	\$ 76,442,404	(11,962,580)	-13.5%
Expenditure Transfers	(981,471)	(1,709,654)	(1,709,654)	—	—
Total Net Expenditures	\$ 57,570,956	\$ 86,695,330	\$ 74,732,750	(11,962,580)	-13.8%
Revenue	68,717,895	83,589,480	77,791,097	(5,798,383)	-6.9%
Net Cost	\$ (11,146,938)	\$ 3,105,850	\$ (3,058,347)	(6,164,197)	-198.5%



Revenue and Appropriations for Expenditures
Department of Parks and Recreation— Budget Unit 710
County Park Charter Fund - Fund 0039

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ 30,339,234	\$ 31,595,588	\$ 33,630,279	2,034,691	6.4%
Services And Supplies	16,338,937	20,090,311	20,126,702	36,391	0.2%
Fixed Assets	332,873	749,000	385,000	(364,000)	-48.6%
Operating/Equity Transfers	901,620	1,600,000	4,600,000	3,000,000	187.5%
Reserves	—	100,000	—	(100,000)	-100.0%
Total Gross Expenditures	\$ 47,912,663	\$ 54,134,899	\$ 58,741,981	4,607,082	8.5%
Expenditure Transfers	(976,779)	(1,700,000)	(1,700,000)	—	—
Total Net Expenditures	\$ 46,935,883	\$ 52,434,899	\$ 57,041,981	4,607,082	8.8%
Revenue	51,438,802	55,564,231	59,220,024	3,655,793	6.6%
Net Cost	\$ (4,502,919)	\$ (3,129,332)	\$ (2,178,043)	951,289	-30.4%

Revenue and Appropriations for Expenditures
Department of Parks and Recreation— Budget Unit 710
County Park Fund Discretionary - Fund 0056

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Services And Supplies	\$ —	\$ 50,000	\$ 50,000	—	—
Fixed Assets	4,081,177	4,895,000	4,100,000	(795,000)	-16.2%
Reserves	—	10,000,000	—	(10,000,000)	-100.0%
Total Gross Expenditures	\$ 4,081,177	\$ 14,945,000	\$ 4,150,000	(10,795,000)	-72.2%
Total Net Expenditures	\$ 4,081,177	\$ 14,945,000	\$ 4,150,000	(10,795,000)	-72.2%
Revenue	3,460,605	14,895,000	4,100,000	(10,795,000)	-72.5%
Net Cost	\$ 620,572	\$ 50,000	\$ 50,000	—	—

Revenue and Appropriations for Expenditures
Department of Parks and Recreation— Budget Unit 710
County Park Fund - Development - Fund 0064

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Services And Supplies	\$ 185,667	\$ 236,554	\$ 211,494	(25,060)	-10.6%
Fixed Assets	3,614,494	5,420,000	6,150,000	730,000	13.5%
Operating/Equity Transfers	—	90,000	90,000	—	—
Total Gross Expenditures	\$ 3,800,161	\$ 5,746,554	\$ 6,451,494	704,940	12.3%
Total Net Expenditures	\$ 3,800,161	\$ 5,746,554	\$ 6,451,494	704,940	12.3%
Revenue	2,657,485	5,955,837	6,390,537	434,700	7.3%
Net Cost	\$ 1,142,675	\$ (209,283)	\$ 60,957	270,240	-129.1%



**Revenue and Appropriations for Expenditures
Department of Parks and Recreation— Budget Unit 710
Historical Heritage Projects - Fund 0065**

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Fixed Assets	\$ 50,000	\$ 90,000	\$ 590,000	\$ 500,000	555.6%
Total Gross Expenditures	\$ 50,000	\$ 90,000	\$ 590,000	\$ 500,000	555.6%
Total Net Expenditures	\$ 50,000	\$ 90,000	\$ 590,000	\$ 500,000	555.6%
Revenue	—	90,000	590,000	500,000	555.6%
Net Cost	\$ 50,000	\$ —	\$ —	\$ —	—

**Revenue and Appropriations for Expenditures
Department of Parks and Recreation— Budget Unit 710
County Park Fund - Acquisition - Fund 0066**

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Services And Supplies	\$ 131,613	\$ 296,551	\$ 208,929	(87,622)	-29.5%
Fixed Assets	646,353	7,400,000	6,300,000	(1,100,000)	-14.9%
Total Gross Expenditures	\$ 777,966	\$ 7,696,551	\$ 6,508,929	\$ (1,187,622)	-15.4%
Expenditure Transfers	(4,692)	(9,654)	(9,654)	—	—
Total Net Expenditures	\$ 773,274	\$ 7,686,897	\$ 6,499,275	\$ (1,187,622)	-15.4%
Revenue	7,999,148	5,984,412	6,390,536	406,124	6.8%
Net Cost	\$ (7,225,873)	\$ 1,702,485	\$ 108,739	\$ (1,593,746)	-93.6%

**Revenue and Appropriations for Expenditures
Department of Parks and Recreation— Budget Unit 710
County Park Fund - Grants - Fund 0067**

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Fixed Assets	\$ 530,461	\$ 2,496,980	\$ —	(2,496,980)	-100.0%
Total Gross Expenditures	\$ 530,461	\$ 2,496,980	\$ —	\$ (2,496,980)	-100.0%
Total Net Expenditures	\$ 530,461	\$ 2,496,980	\$ —	\$ (2,496,980)	-100.0%
Revenue	2,589,079	ó	—	—	—
Net Cost	\$ (2,058,619)	\$ 2,496,980	\$ —	\$ (2,496,980)	-100.0%



**Revenue and Appropriations for Expenditures
Department of Parks and Recreation— Budget Unit 710
County Park Fund Interest - Fund 0068**

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Operating/Equity Transfers	\$ 1,400,000	\$ 3,295,000	\$ —	(3,295,000)	-100.0%
Total Gross Expenditures	\$ 1,400,000	\$ 3,295,000	\$ —	(3,295,000)	-100.0%
Total Net Expenditures	\$ 1,400,000	\$ 3,295,000	\$ —	(3,295,000)	-100.0%
Revenue	572,775	1,100,000	1,100,000	—	—
Net Cost	\$ 827,225	\$ 2,195,000	\$ (1,100,000)	(3,295,000)	-150.1%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0039-County Park Charter Fund (Fund Number 0039)			
Current Level Budget			
FY 17 -18 Adopted Budget	231.3	\$ 52,434,899	\$ 55,564,231
Board Approved Adjustments During FY 17-18	1.5	131,123	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	994,916	—
IntraCounty Adjustments	—	710,467	—
Other Adjustments	—	(53,688)	3,655,793
Subtotal (Current Level Budget)	232.8	\$ 54,217,717	\$ 59,220,024
Recommended Changes for FY 18-19			
IntraCounty Adjustments	—	\$ (1,174,179)	\$ —
Decision Packages			
Reduce PERS \$8.4M: Prepayment of Unfunded Actuarial Liability	—	(91,302)	—
710.03 Augment and Adjust Park Staff	5.0	458,667	—
710.02 Fixed Assets	—	385,000	—
710.01 Augment Staff to Support Park System	2.0	246,078	—
710.04 Fund Parks Capital Program	—	3,000,000	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	7.0	\$ 2,824,264	\$ —
Recommended Budget	239.8	\$ 57,041,981	\$ 59,220,024
0067-County Park Fund - Grants (Fund Number 0067)			
Current Level Budget			
FY 17 -18 Adopted Budget	—	\$ 2,496,980	\$ —
Board Approved Adjustments During FY 17-18	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	(2,496,980)	—



Major Changes to the Budget

	Positions	Appropriations	Revenues
Subtotal (Current Level Budget)	— \$	— \$	—
Recommended Changes for FY 18-19			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	— \$	—
0068-County Park Fund - Interest (Fund Number 0068)			
Current Level Budget			
FY 17 -18 Adopted Budget	— \$	3,295,000 \$	1,100,000
Board Approved Adjustments During FY 17-18	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	(3,295,000)	—
Subtotal (Current Level Budget)	— \$	— \$	1,100,000
Recommended Changes for FY 18-19			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	— \$	1,100,000
0066-County Park Fund - Acquisition (Fund Number 0066)			
Current Level Budget			
FY 17 -18 Adopted Budget	— \$	7,686,897 \$	5,984,412
Board Approved Adjustments During FY 17-18	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	(59,622)	—
Other Adjustments	—	(7,428,000)	406,124
Subtotal (Current Level Budget)	— \$	199,275 \$	6,390,536
Recommended Changes for FY 18-19			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
710.04 Fund Parks Capital Program	—	6,300,000	—
Subtotal (Recommended Changes)	— \$	6,300,000 \$	—
Recommended Budget	— \$	6,499,275 \$	6,390,536



Major Changes to the Budget

	Positions	Appropriations	Revenues
0065-Historical Heritage Projects (Fund Number 0065)			
Current Level Budget			
FY 17 -18 Adopted Budget	—	\$ 90,000	\$ 90,000
Board Approved Adjustments During FY 17-18	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	(90,000)	—
Subtotal (Current Level Budget)	—	\$ —	\$ 90,000
Recommended Changes for FY 18-19			
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
710.04 Fund Parks Capital Program	—	—	500,000
Information Technology			
Capital			
710.04 Fund Parks Capital Program	—	590,000	—
Subtotal (Recommended Changes)	—	\$ 590,000	\$ 500,000
Recommended Budget	—	\$ 590,000	\$ 590,000

0064-County Park Fund - Development (Fund Number 0064)

Current Level Budget			
FY 17 -18 Adopted Budget	—	\$ 5,746,554	\$ 5,955,837
Board Approved Adjustments During FY 17-18	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	(55,060)	—
Other Adjustments	—	(5,390,000)	434,700
Subtotal (Current Level Budget)	—	\$ 301,494	\$ 6,390,537
Recommended Changes for FY 18-19			
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
Information Technology			
Capital			
710.04 Fund Parks Capital Program	—	6,150,000	—
Subtotal (Recommended Changes)	—	\$ 6,150,000	\$ —
Recommended Budget	—	\$ 6,451,494	\$ 6,390,537

0056-County Park Fund-Discretionary (Fund Number 0056)

Current Level Budget			
FY 17 -18 Adopted Budget	—	\$ 14,945,000	\$ 14,895,000
Board Approved Adjustments During FY 17-18	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—



Major Changes to the Budget

	Positions	Appropriations	Revenues
Other Adjustments	—	(14,895,000)	(13,295,000)
Subtotal (Current Level Budget)	— \$	50,000 \$	1,600,000
Recommended Changes for FY 18-19			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
710.04 Fund Parks Capital Program	—	—	2,500,000
Information Technology			
Capital			
710.04 Fund Parks Capital Program	—	4,100,000	—
Subtotal (Recommended Changes)	— \$	4,100,000 \$	2,500,000
Recommended Budget	— \$	4,150,000 \$	4,100,000

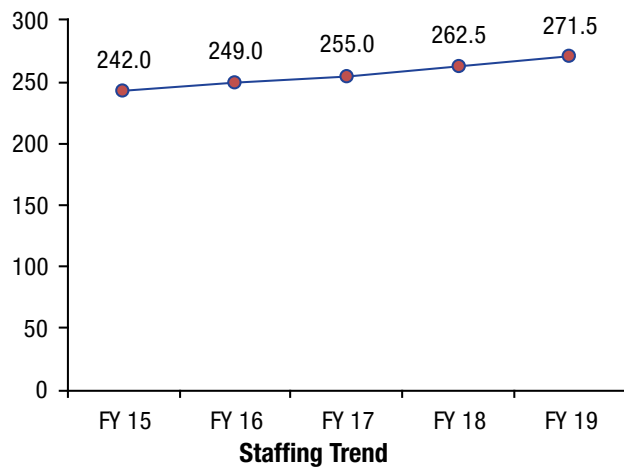
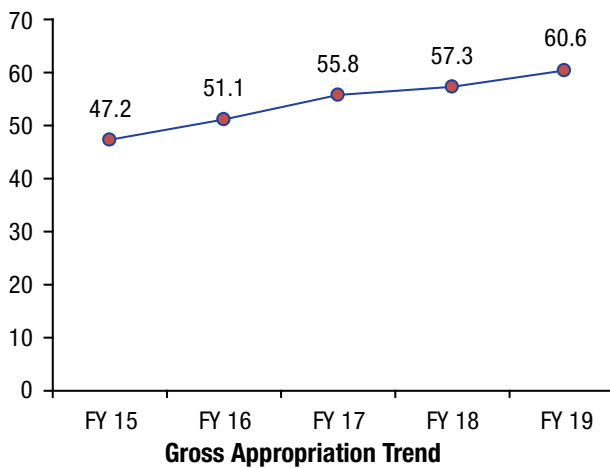


Consumer and Environmental Protection Agency

Use of Fund Balance or Discretionary Revenue

Consumer and Environmental Protection Agency— Budget Unit 262, 261, & 411

Budget Summary		FY 17-18 Adopted		FY 18-19 Recommended		Increase/ (Decrease)	Percent Change
Total Net Expenditures	\$	52,597,081	\$	55,069,445	\$	2,472,364	4.8%
Revenue	\$	39,913,487	\$	39,981,066	\$	67,579	0.2%
Net Cost		\$ 12,683,594	\$	15,088,379	\$	2,404,785	19.0%



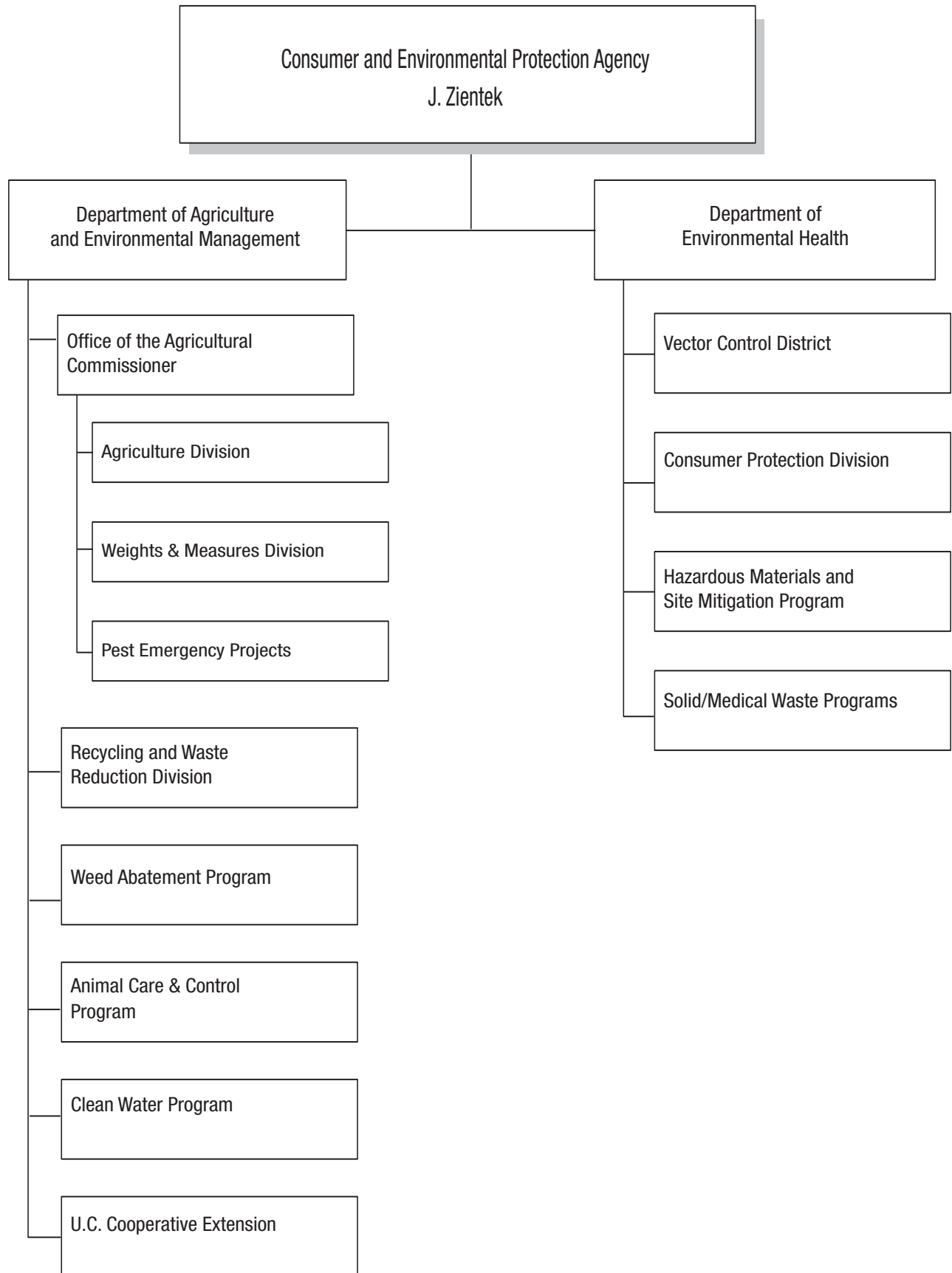
Summary of Major Changes to the Budget

The increased net expenditure budget in the Consumer and Environmental Protection Agency is due to the County Executive Recommended Actions presented herein, increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, an increase in charges from other County departments, plus actions approved by the Board of Supervisors during FY 17-18 with an impact to FY 18-19. The Board-approved actions include the reclassifications for the Management Analyst series.

The change between fiscal year budgets include the removal of one-time appropriations contained in the FY 17-18 budget so they do not recur in the FY 18-19 budget.

Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 18-19.





Section 5: Housing, Land Use, Environment and Transportation





Description of Major Services

The mission of the Consumer and Environmental Protection Agency (CEPA) is to promote and protect the agricultural industry of the County and its environment; ensure the health and safety of the County's residents and foster confidence and equity in the marketplace; prevent, preserve, and improve the environmental factors affecting the community's health and safety; and protect public health and safety by detecting and minimizing vector-borne disease, abating mosquitos, and assisting the public in resolving problems with rodents, wildlife, and insects of medical significance.

The mission is accomplished through education and the fair and uniform enforcement of laws, regulations, and ordinances enacted by the State of California and the County of Santa Clara.

The Agency includes the following major programs: Department of Agriculture and Environmental Management, Department of Environmental Health, and the Vector Control District.

Agriculture and Environmental Management

Agriculture and Environmental Management (AEM) enforces State and local laws and ordinances related to agriculture production, equity in the marketplace, animals, weed abatement, recycling and waste diversion, and environmental protection of area waterways.

The major services of AEM include:

- Ensure legal, responsible, and judicious use of pesticides by farmers, pest control companies, government, industry, and the public
- Prevent the introduction, establishment, and spread of pests and diseases
- Test and certify all commercial weighing and measuring devices within the County, including gas pumps, retail checkout stands, and taxi meters, as mandated by the State and in accordance with State regulations and procedures

- Inspect price verification systems (scanners) in retail businesses to determine if consumers are charged the correct prices
- Provide animal control sheltering, pet population control, and lost animal assistance services to protect the health and safety of the people and animals of the unincorporated areas of Santa Clara County
- Provide environmental protection of area waterways through proper construction practices, public outreach, and permit implementation, coordination and reporting
- Promote stormwater pollution prevention practices, erosion and sediment control, and landscape features that filter pollutants from stormwater runoff
- Conduct household hazardous waste collection
- Implement and monitor the County's integrated waste management plan and provide staff support to the Board's Recycling and Waste Reduction Commission
- Inspect private parcels for minimum fire and safety standards
- Administer a memorandum of understanding with the University of California Cooperative Extension for research and education in agriculture, rangeland management, nutrition, and youth development
- Inspect and issue permits to retail food facilities, such as restaurants, markets, bars and food vehicles to prevent food-borne illnesses
- Inspect public swimming pools and spas to prevent the transmission of disease and illness and to ensure public safety
- Issue permits for private sewer systems and inspect drinking water sources from individual or private wells
- Conduct public outreach and environmental monitoring of potential childhood lead exposures
- Conduct solid medical waste enforcement programs
- Monitor the handling, storage, and transportation of hazardous materials and hazardous waste
- Oversee clean-up of leaking underground storage tanks

Vector Control District

The Vector Control District is an integral part of DEH, responsible for protecting health and safety through the surveillance and treatment of vectors that carry diseases, including mosquitos, rodents, ticks, fleas and wildlife.

The major services of the District include:

- Provide surveillance and treatment of natural and urban mosquito breeding habitats to protect against public nuisance and mosquito-borne diseases such as West Nile Virus
- Provide consultation and home inspection services for mosquitoes, other medically important vectors, rodents, and wildlife
- Provide wildlife management services when health and safety are at risk
- Provide community outreach and educational services and materials to the public

Department of Environmental Health

The Department of Environmental Health (DEH) enforces various State laws to protect the consumer and public from food-borne illnesses, contamination of the drinking water supply, and childhood lead poisoning. It also works to prevent the release of hazardous materials to the environment and minimize the impacts of hazardous materials releases when they occur.

The major services of DEH include:

Learning Organization

CEPA continues to promote learning in the workplace through the implementation of the value-based shared accountability principles of Just Culture. Training coordinators set the stage for learning by providing

foundational material and concepts to all new employees. In FY 17-18, multiple sessions on "active listening" were presented to a wide spectrum of agency staff to enhance interpersonal communications.

CEPA conducted two all-hands meetings in partnership with specialists from the Office of Learning and Development (LED) where the focus was placed on team building exercises and multi-generational awareness. This partnership was furthered at monthly management meetings where LED guest speakers and CEPA management implemented a strategic framework

of scheduled topics to provide staff with applicable learning opportunities to aid the agency through recent structural and leadership transitions.

In FY 18-19, Vector Control will be implementing unit based team methods, encouraging input from all staff levels, to realign some of their existing field operations and public interfacing processes to capture efficiencies.

Measure of Success

Reduce Homeless Pet Population: The Consumer and Environmental Protection Agency will work to increase the accessibility of affordable spay/neuter services for both owned and homeless pets in the County. The Department will track the number of spay/neuter surgeries performed at private veterinary clinics through the County low-cost spay/neuter program and will use existing shelter management software to generate reports of numbers of surgeries performed by County staff.

Protect Human Health: The Consumer and Environmental Protection Agency will protect the health of County residents by addressing unhealthy

practices in the environments where they live, eat, and play, and enforcing established health policies while educating stakeholders. The data measures the amount of contact the Department had with potentially dangerous situations and materials, and opportunities to improve those situations through education, prevention, and enforcement. The number of food facilities inspected and the number of critical hazard violations issued is an indicator of the potential risk to the consumer and how often the Department responded to that risk through education and enforcement of food safety laws and regulations.

Consumer and Environmental Protection Agency	2015	2016	2017	2018
Measure of Success	Actual	Actual	Actual	Anticipated
Reduce Homeless Pet Population: number of spay/neuter surgeries performed	117	109	399	404
Protect Human Health: number of food facilities inspected and critical hazard violations issued	N/A	15,945	15,508	15,818

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)
↑ — 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 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.

Service Impact: The Department of Environmental Health has steadily grown over the past five years in many programs, including the Consumer Protection Division, Hazardous Materials, Site Mitigation Program, and Solid Waste Program. Each of these areas is supported by administrative staff who serve as customer service agents, assisting with permit processing, plan reviews, and payments. This staffing augmentation will improve efficiency and effectiveness of customer service procedures and ensure staff is taking advantage of technology to improve the customer experience.

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.

Service Impact: CEPA has grown to over 300 positions with more than 200 performing a broad range of field operations that encompass five separate facilities. Currently, employees within the individual programs coordinate County Office of Safety and Environmental Compliance requirements, as well as California Occupational Safety and Health Administration safety regulations. The agency-wide Compliance Specialist will result in improved safety and environmental compliance for all programs.

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.

Service Impact: The Animal Shelter is open every day and currently houses an average of 26 dogs and 84 cats per day. An increase of incoming animals related to new sheltering agreements with the cities of Gilroy and Morgan Hill is expected in FY 18-19. Kennel Attendants



clean kennels, provide care and enrichment, vaccinate, and process adoptions. The additional positions will ensure pets receive appropriate daily care.

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.

Service Impact: The Master Gardener Program started in Santa Clara County in 1982 and has steadily grown over the last 35 years. Volunteer members provide outreach and advice to citizens on all aspects of eco-friendly horticulture, including pest control and pesticide use, water conservation, soil health, and edible plants. The Program does not have a full-time coordinator to manage this resource. Funding a Program Coordinator position will ensure that 325 active and trained Master Gardener Program volunteers will be able to continue to donate over 28,900 hours per year of service to Santa Clara County residents.

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.

Service Impact: The 4-H Youth Development Program is historically associated with agriculture and animal husbandry. However, this innovative and dynamic program has expanded into dozens of creative areas of enrichment for children ages 5 to 19. The program encourages civic engagement, as well as critical thinking and problem-solving skills. Support from the General Fund will enable the program to continue to increase 4-H enrollment in all districts, especially those

under-served. The program's goal is to engage 10 percent of the County's youth population by 2025, which equals 30,128 children.

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).

Service Impact: Income generated primarily from city funds supports enhanced services to increase waste diversion from landfills, promote recycling, and preserve and protect the environment and limited landfill capacity in Santa Clara County.

Background: The County Recycling and Waste Reduction Division serves as the administrator, fiscal officer, and contracting agent for RWRC, its Technical Advisory Committee, subcommittees, and ad hoc subcommittees. RWRC has state-mandated responsibilities and serves as the principal advisory body to city and town councils and the Board of Supervisors of Santa Clara County on countywide solid waste planning issues. This recommendation represents the budget approved by RWRC at its February 28, 2018 meeting.

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.

Service Impact: The Consumer Protection Division is responsible for implementing numerous environmental programs that grew significantly between 2016 and 2017. They include an increase in the regulation and inspection of food facilities, swimming pools, certified farmer's markets, small water systems, onsite wastewater treatment systems, tobacco retail facilities,

and mobile food facilities. The Division also enforces the Healthy Children's Meals Ordinance in the unincorporated areas of the County and is developing a pilot program to suspend operating permits for businesses that violate local wage theft laws and ordinances in conjunction with the County's new Office of Labor Standards Enforcement. The additional position will provide the needed support for these increased activities.

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.

Service Impact: The Department has experienced an increased demand for data analytics due to public service requests and the ongoing threat of disease-carrying invasive species of mosquitoes. Next generation field inspection data applications have been deployed to monitor and collect valuable information in near real time. Increased application support and business intelligence services are necessary to support effective decisions and predictive modeling demands.

Moreover, additional requirements have been identified to improve disease surveillance operations and vector testing laboratory to streamline scientific findings and data integration with the State of California.

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.

Service Impact: In addition to West Nile Virus, the County faces an emerging threat of an introduction of at least two Invasive Aedes (IA) mosquitoes from other infested areas in California. IA mosquitoes feed during the daytime and create a severe nuisance problem. Of even greater importance is that these two species transmit Zika, Dengue, and Chikungunya viruses. Santa Clara County has had over 70 travel-related cases of these diseases since 2016. The new seasonal positions will enhance coverage of neglected swimming pools, catch basins, and other underground breeding sources.

Net Positions Added: 1.0 FTE
Ongoing Cost: \$113,672

One-time Net Savings: \$18,418
Salary savings reflecting time for recruitment

Revenue and Appropriations for Expenditures Consumer and Environmental Protection Agency— Budget Unit 262

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ 13,562,652	\$ 15,009,549	\$ 15,856,111	\$ 846,562	5.6%
Services And Supplies	7,114,638	8,878,449	9,102,794	224,345	2.5%
Other Charges	4,267	3,000	3,000	—	—
Fixed Assets	(230)	—	—	—	—
Operating/Equity Transfers	191,106	331,500	331,500	—	—
Total Gross Expenditures	\$ 20,872,433	\$ 24,222,498	\$ 25,293,405	\$ 1,070,907	4.4%
Expenditure Transfers	(4,119,568)	(4,211,297)	(4,907,532)	(696,235)	16.5%
Total Net Expenditures	\$ 16,752,865	\$ 20,011,200	\$ 20,385,873	\$ 374,673	1.9%
Revenue	12,442,022	11,100,302	11,211,456	111,154	1.0%
Net Cost	\$ 4,310,843	\$ 8,910,898	\$ 9,174,417	\$ 263,519	3.0%



**Revenue and Appropriations for Expenditures
Consumer and Environmental Protection Agency— Budget Unit 262
General Fund - Fund 0001**

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ 11,797,957	\$ 12,887,070	\$ 13,693,242	\$ 806,172	6.3%
Services And Supplies	3,429,441	3,514,716	3,682,500	167,784	4.8%
Fixed Assets	(230)	—	—	—	—
Operating/Equity Transfers	132,057	211,500	211,500	—	—
Total Gross Expenditures	\$ 15,359,225	\$ 16,613,286	\$ 17,587,242	\$ 973,956	5.9%
Expenditure Transfers	(4,081,688)	(4,161,297)	(4,857,532)	(696,235)	16.7%
Total Net Expenditures	\$ 11,277,536	\$ 12,451,989	\$ 12,729,710	\$ 277,721	2.2%
Revenue	6,333,413	4,969,904	5,091,808	121,904	2.5%
Net Cost	\$ 4,944,124	\$ 7,482,085	\$ 7,637,902	\$ 155,817	2.1%

**Revenue and Appropriations for Expenditures
Consumer and Environmental Protection Agency— Budget Unit 262
Environment Health - Fund 0030**

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ 966,506	\$ 1,275,395	\$ 1,280,970	\$ 5,575	0.4%
Services And Supplies	2,619,652	3,737,414	3,734,243	(3,171)	-0.1%
Total Gross Expenditures	\$ 3,586,158	\$ 5,012,810	\$ 5,015,213	\$ 2,403	0.0%
Total Net Expenditures	\$ 3,586,158	\$ 5,012,810	\$ 5,015,213	\$ 2,403	0.0%
Revenue	3,763,463	3,882,550	3,871,800	(10,750)	-0.3%
Net Cost	\$ (177,305)	\$ 1,130,260	\$ 1,143,413	\$ 13,153	1.2%

**Revenue and Appropriations for Expenditures
Consumer and Environmental Protection Agency— Budget Unit 262
Weed Abatement - Fund 0031**

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ 262,698	\$ 283,145	\$ 289,373	\$ 6,228	2.2%
Services And Supplies	401,559	651,037	644,809	(6,228)	-1.0%
Other Charges	4,267	3,000	3,000	—	—
Total Gross Expenditures	\$ 668,523	\$ 937,182	\$ 937,182	\$ —	0.0%
Expenditure Transfers	(37,880)	(50,000)	(50,000)	—	—
Total Net Expenditures	\$ 630,643	\$ 887,182	\$ 887,182	\$ —	0.0%
Revenue	902,536	887,182	887,182	—	—
Net Cost	\$ (271,892)	\$ —	\$ —	\$ —	-100.0%



**Revenue and Appropriations for Expenditures
Consumer and Environmental Protection Agency— Budget Unit 262
Integrated Waste Management - Fund 0037**

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ 535,491	\$ 563,939	\$ 592,526	\$ 28,587	5.1%
Services And Supplies	663,987	975,281	1,041,242	65,961	6.8%
Operating/Equity Transfers	59,050	120,000	120,000	—	—
Total Gross Expenditures	\$ 1,258,527	\$ 1,659,220	\$ 1,753,768	\$ 94,548	5.7%
Total Net Expenditures	\$ 1,258,527	\$ 1,659,220	\$ 1,753,768	\$ 94,548	5.7%
Revenue	1,442,610	1,360,666	1,360,666	—	—
Net Cost	\$ (184,084)	\$ 298,554	\$ 393,102	\$ 94,548	31.7%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0031-Weed Abatement (Fund Number 0031)			
Current Level Budget			
FY 17 -18 Adopted Budget	2.0	\$ 887,182	\$ 887,182
Board Approved Adjustments During FY 17-18	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	5,878	—
IntraCounty Adjustments	—	(3,887)	—
Other Adjustments	—	(2,446)	—
Subtotal (Current Level Budget)	2.0	\$ 886,727	\$ 887,182
Recommended Changes for FY 18-19			
IntraCounty Adjustments	—	\$ 1,075	\$ —
Decision Packages			
Reduce PERS \$8.4M: Prepayment of Unfunded Actuarial Liability	—	(620)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ 455	\$ —
Recommended Budget	2.0	\$ 887,182	\$ 887,182
0001-General Fund (Fund Number 0001)			
Current Level Budget			
FY 17 -18 Adopted Budget	105.0	\$ 12,451,989	\$ 4,969,904
Board Approved Adjustments During FY 17-18	2.0	86,242	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	354,471	—
IntraCounty Adjustments	—	(434,479)	—
Other Adjustments	—	11,472	39,504
Subtotal (Current Level Budget)	107.0	\$ 12,469,695	\$ 5,009,408



Major Changes to the Budget

	Positions	Appropriations	Revenues
Recommended Changes for FY 18-19			
IntraCounty Adjustments	—	\$ (226,461)	\$ —
Decision Packages			
Reduce PERS \$8.4M: Prepayment of Unfunded Actuarial Liability	—	(34,414)	—
262.07 Adjust Revenues and Expenditures for RWRD Division	—	—	20,000
262.01 Enhance Customer Service	2.0	160,810	—
262.02 Coord Consistent Safety and Env Compliance	1.0	137,802	—
262.04 Augment Staff to Support Animal Care and Control	1.0	56,597	62,400
262.05 Augment Services for the UCCE Master Gardener Program	—	90,119	—
262.06 Augment Services to UCCE Contract-4H Youth	—	75,562	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	4.0	\$ 260,015	\$ 82,400
Recommended Budget	111.0	\$ 12,729,710	\$ 5,091,808

0037-Integrated Waste Management Fund (Fund Number 0037)

Current Level Budget			
FY 17 -18 Adopted Budget	4.0	\$ 1,659,220	\$ 1,360,666
Board Approved Adjustments During FY 17-18	—	4,686	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	27,005	—
IntraCounty Adjustments	—	(849)	—
Other Adjustments	—	(2,061)	—
Subtotal (Current Level Budget)	4.0	\$ 1,688,001	\$ 1,360,666

Recommended Changes for FY 18-19			
IntraCounty Adjustments	—	\$ 2,152	\$ —
Decision Packages			
262.07 Adjust Revenues and Expenditures for RWRD Division	—	64,658	—
Reduce PERS \$8.4M: Prepayment of Unfunded Actuarial Liability	—	(1,043)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ 65,767	\$ —
Recommended Budget	4.0	\$ 1,753,768	\$ 1,360,666

0030-Environmental Health (Fund Number 0030)

Current Level Budget			
FY 17 -18 Adopted Budget	7.0	\$ 5,012,810	\$ 3,882,550
Board Approved Adjustments During FY 17-18	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	6,037	—
IntraCounty Adjustments	—	(6,398)	—



Major Changes to the Budget

	Positions	Appropriations	Revenues
Other Adjustments	—	2,261	(10,750)
Subtotal (Current Level Budget)	7.0 \$	5,014,709 \$	3,871,800
Recommended Changes for FY 18-19			
IntraCounty Adjustments	— \$	3,227 \$	—
Decision Packages			
Reduce PERS \$8.4M: Prepayment of Unfunded Actuarial Liability	—	(2,723)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	504 \$	—
Recommended Budget	7.0 \$	5,015,213 \$	3,871,800

Revenue and Appropriations for Expenditures Consumer and Environmental Protection Agency— Budget Unit 261

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ 16,591,897	\$ 18,883,549	\$ 19,725,298	841,749	4.5%
Services And Supplies	5,366,283	6,221,770	6,791,492	569,722	9.2%
Fixed Assets	34,718	—	—	—	—
Total Gross Expenditures	\$ 21,992,898	\$ 25,105,319	\$ 26,516,790	1,411,471	5.6%
Expenditure Transfers	(507,742)	(452,135)	(594,430)	(142,295)	31.5%
Total Net Expenditures	\$ 21,485,156	\$ 24,653,184	\$ 25,922,360	1,269,176	5.1%
Revenue	21,891,743	21,675,581	21,617,464	(58,117)	-0.3%
Net Cost	\$ (406,587)	\$ 2,977,603	\$ 4,304,896	1,327,293	44.6%

Revenue and Appropriations for Expenditures Consumer and Environmental Protection Agency— Budget Unit 261 Environmental Health - Fund 0030

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ 16,591,897	\$ 18,883,549	\$ 19,725,298	841,749	4.5%
Services And Supplies	5,366,283	6,221,770	6,791,492	569,722	9.2%
Fixed Assets	34,718	—	—	—	—
Total Gross Expenditures	\$ 21,992,898	\$ 25,105,319	\$ 26,516,790	1,411,471	5.6%
Expenditure Transfers	(507,742)	(452,135)	(594,430)	(142,295)	31.5%
Total Net Expenditures	\$ 21,485,156	\$ 24,653,184	\$ 25,922,360	1,269,176	5.1%
Revenue	21,891,743	21,675,581	21,617,464	(58,117)	-0.3%
Net Cost	\$ (406,587)	\$ 2,977,603	\$ 4,304,896	1,327,293	44.6%



Major Changes to the Budget

	Positions	Appropriations	Revenues
0030-Environmental Health (Fund Number 0030)			
Current Level Budget			
FY 17 -18 Adopted Budget	109.0	\$ 24,653,184	\$ 21,675,581
Board Approved Adjustments During FY 17-18	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	645,208	—
IntraCounty Adjustments	—	184,164	—
Other Adjustments	—	123,620	(58,117)
Subtotal (Current Level Budget)	109.0	\$ 25,606,176	\$ 21,617,464
Recommended Changes for FY 18-19			
IntraCounty Adjustments	—	\$ 251,573	\$ —
Decision Packages			
261.01 Add Env. Health Specialist Position to support CPD	1.0	119,502	—
Reduce PERS \$8.4M: Prepayment of Unfunded Actuarial Liability	—	(54,891)	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	1.0	\$ 316,184	\$ —
Recommended Budget	110.0	\$ 25,922,360	\$ 21,617,464

Revenue and Appropriations for Expenditures Consumer and Environmental Protection Agency— Budget Unit 411

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ 4,404,986	\$ 4,625,941	\$ 5,131,237	505,296	10.9%
Services And Supplies	2,843,578	3,306,756	3,629,975	323,219	9.8%
Other Charges	3,046,426	—	—	—	—
Fixed Assets	160,342	—	—	—	—
Total Gross Expenditures	\$ 10,455,332	\$ 7,932,697	\$ 8,761,212	828,515	10.4%
Expenditure Transfers	(13,512)	—	—	—	—
Total Net Expenditures	\$ 10,441,820	\$ 7,932,697	\$ 8,761,212	828,515	10.4%
Revenue	7,280,573	7,137,604	7,152,146	14,542	0.2%
Net Cost	\$ 3,161,247	\$ 795,093	\$ 1,609,066	813,973	102.4%



**Revenue and Appropriations for Expenditures
Consumer and Environmental Protection Agency— Budget Unit 411
Vector Control District - Fund 0028**

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ 4,404,986	\$ 4,625,941	\$ 5,131,237	\$ 505,296	10.9%
Services And Supplies	2,843,578	3,306,756	3,629,975	323,219	9.8%
Other Charges	3,046,426	—	—	—	—
Fixed Assets	160,342	—	—	—	—
Total Gross Expenditures	\$ 10,455,332	\$ 7,932,697	\$ 8,761,212	\$ 828,515	10.4%
Expenditure Transfers	(13,512)	—	—	—	—
Total Net Expenditures	\$ 10,441,820	\$ 7,932,697	\$ 8,761,212	\$ 828,515	10.4%
Revenue	7,277,692	7,134,949	7,149,242	14,293	0.2%
Net Cost	\$ 3,164,127	\$ 797,748	\$ 1,611,970	\$ 814,222	102.1%

**Revenue and Appropriations for Expenditures
Consumer and Environmental Protection Agency— Budget Unit 411
VCD Capital fund - Fund 0199**

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Total Gross Expenditures	\$ —	\$ —	\$ —	—	—
Total Net Expenditures	\$ —	\$ —	\$ —	—	—
Revenue	2,881	2,655	2,904	249	9.4%
Net Cost	\$ (2,881)	\$ (2,655)	\$ (2,904)	\$ (249)	9.4%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0028-Vector Control District (Fund Number 0028)			
Current Level Budget			
FY 17 -18 Adopted Budget	35.5	\$ 7,932,697	\$ 7,134,949
Board Approved Adjustments During FY 17-18	—	(1,597)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	283,679	—
IntraCounty Adjustments	—	233,851	—
Other Adjustments	—	10,478	14,293
Subtotal (Current Level Budget)	35.5	\$ 8,459,108	\$ 7,149,242
Recommended Changes for FY 18-19			
IntraCounty Adjustments	—	\$ 69,685	\$ —
Decision Packages			
411.01 Add Info Sytem Manager to support Vector Control	1.0	150,246	—
411.02 Add Seasonal Vector Control Technicians	1.0	95,254	Ñ



Major Changes to the Budget

	Positions	Appropriations	Revenues
Reduce PERS \$8.4M: Prepayment of Unfunded Actuarial Liability	—	(13,081)	Ñ
Information Technology			
Capital			
Subtotal (Recommended Changes)	2.0 \$	302,104 \$	—
Recommended Budget	37.5 \$	8,761,212 \$	7,149,242

0199-VCD Capital Fund (Fund Number 0199)

Current Level Budget			
FY 17 -18 Adopted Budget	— \$	— \$	2,655
Board Approved Adjustments During FY 17-18	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	—	249
Subtotal (Current Level Budget)	— \$	— \$	2,904

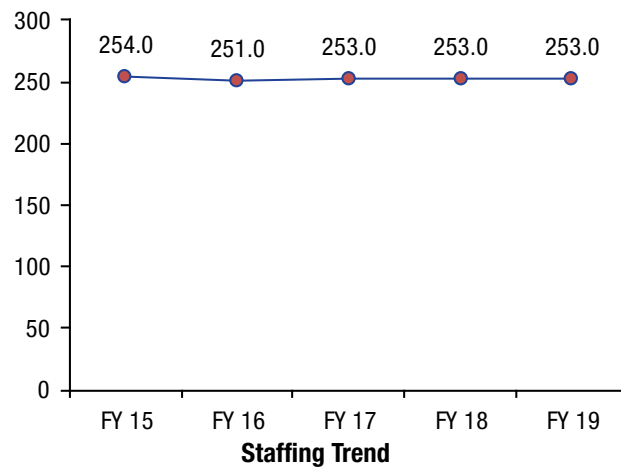
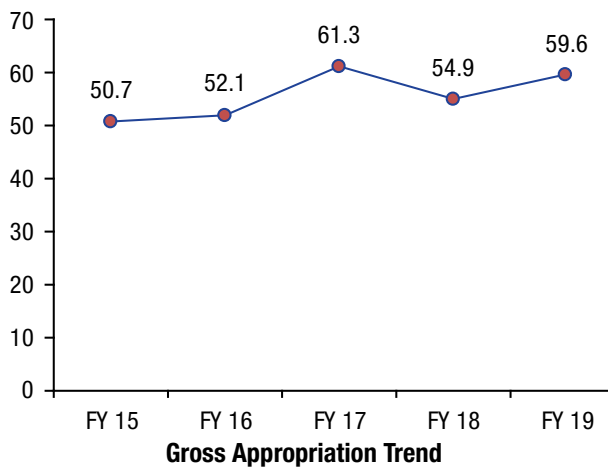
Recommended Changes for FY 18-19			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	— \$	2,904



Roads Department

Use of Fund Balance or Discretionary Revenue Roads Department— Budget Unit 603

Budget Summary	FY 17-18 Adopted	FY 18-19 Recommended	Increase/ (Decrease)	Percent Change
Total Net Expenditures	\$ 49,689,385	\$ 54,071,293	\$ 4,381,908	8.8%
Revenue	\$ 50,218,058	\$ 61,456,139	\$ 11,238,081	22.4%
Net Cost	\$ (528,673)	\$ (7,384,846)	\$ (6,856,173)	1,296.9%



Summary of Major Changes to the Budget

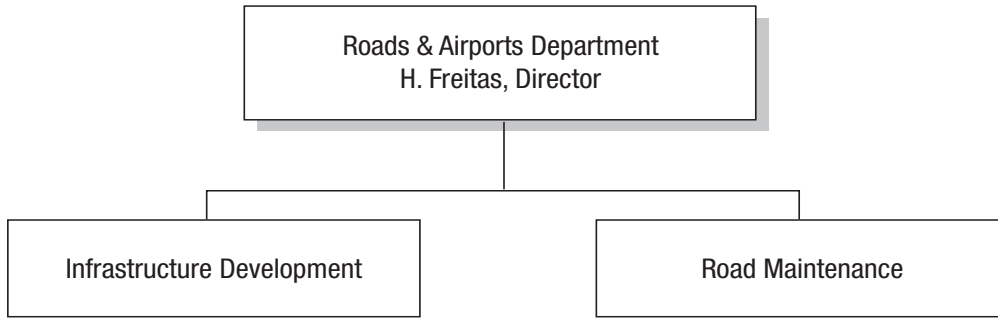
The increased net expenditure budget in the Roads Department is due to the County Executive Recommended Actions presented herein, increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, an increase in charges from other County departments, plus actions approved by the Board of Supervisors during FY 17-18 with an impact to FY 18-19 for appropriation increases relating to Storm Damage restoration and allocations for various roads projects authorized by the Board.

The change between fiscal year budgets include the removal of one-time appropriations contained in the FY 17-18 budget so they do not recur in the FY 18-19 budget relating to reductions in local contributions and matching funding for capital projects.

Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 18-19. The increased revenue is due to project related revenues, grants and the sale of excess property.

Section 5: Housing, Land Use, Environment and Transportation







Description of Major Services

Road Maintenance and Operations

Road Maintenance and Operations performs preventive and corrective maintenance and repair activities in a timely and cost-effective manner. Services include pavement rehabilitation, drainage and culvert repair, and signal, lighting, signage and guardrail maintenance to maximize the life-cycle costs of County assets and ensure safe and efficient travel for the public.

In addition, Road operations uses Intelligent Transportation Systems (ITS) technologies, optimal traffic signal timing is implemented to manage traffic congestion and allow for pedestrian and bicyclist adaptive signal timing through intersections. Traffic engineering ensures safe operations of the expressways and roads by providing signage, striping, traffic controls and other improvements as required.

Infrastructure Development Division

The Infrastructure Development Division plans, designs, and constructs capital improvements for the County's 62 miles of expressways, 566 miles of unincorporated system, and 173 bridges. These projects improve safety, reduce congestion and improve the mobility for vehicles, bicyclists, and pedestrians. The Division also issues encroachment permits, to support the land development process, utility permits, and special event permits for work in the right-of-way. The County Lighting Service Area (CLSA) provides street lighting for over 7,600 property owners in unincorporated neighborhoods.

Measure of Success

Pavement Condition Index: The Pavement Condition Index (PCI) is a numerical assessment of the current condition of the unincorporated roads and expressways. Depending on the PCI of any particular road segment, the Roads Department can determine the appropriate strategy to maintain the road and prioritize projects. Unincorporated roads should have a minimum PCI of 70. Expressways should have a

minimum PCI of 80. Maintaining the County's roads ties into the Department goal of ensuring the safety of the traveling public.

Due to constrained budget for pavement maintenance, the targeted PCI of 70 will not be reached in either FY 17-18 or FY 18-19. As the state gas tax begins to increase, and Measure B projects commence, these PCI numbers should start to improve in FY 19-20.

Roads Department	FY15-16	FY16-17	FY17-18	FY18-19
Measure(s) of Success	Actual	Actual	Anticipated	Targeted
Pavement Condition Index for Unincorporated Roads	68%	65%	66%	65%

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.

Background: This action recognizes various one-time reimbursements of labor costs charged to individual projects. This is a technical adjustment for accounting purposes.

One-time Cost: \$5,500,000

↑ Replacement of Field Survey Equipment

Recommended Action: Allocate one-time funding for the replacement of antiquated field survey equipment.

Service Impact: Existing field survey GPS units have reached the end of their useful life and will be replaced with a more efficient system, which will increase functionality to allow for the GPS tagging of departmental assets. The new equipment will include the latest GPS technology and will meet the standards of the Federal Communications Commission (FCC) when using radio frequencies to communicate between units.

One-time Cost: \$36,500

↑ Improve West Maintenance Yard

Recommended Action: Allocate one-time funding for various facility improvements at the West Maintenance Yard.



Service Impact: The fuel pumps at the West Maintenance Yard have reached their end of useful life and are no longer manufactured. Parts can no longer be found to repair the pumps when they break down. Replacement is necessary to ensure fueling facilities remain active and available for West Yard and Sheriff's Office staff. Additionally, the Yard's Ready Room is in disrepair and requires the replacement of its floor, kitchen sink, and water lines to reduce maintenance costs and facility hazards.

One-time Costs: \$90,000

↑ Acquire Road Material

Recommended Action: Allocate ongoing funding for road material expenses.

FY 17-18 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
TOTAL	\$1,789,400	\$3,487,600	\$1,698,200

Revenue and Appropriations for Expenditures Roads Department— Budget Unit 603

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ 33,929,898	\$ 34,620,265	\$ 35,087,481	467,216	1.3%
Services And Supplies	13,258,662	16,846,119	18,461,311	1,615,192	9.6%
Other Charges	669,001	669,001	669,001	—	—
Fixed Assets	18,682,780	2,754,000	5,353,500	2,599,500	94.4%

Service Impact: This expense is ongoing and based on the baseline funding needed to execute the Department's 10-Year Pavement Maintenance Plan.

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



**Revenue and Appropriations for Expenditures
Roads Department— Budget Unit 603**

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Total Gross Expenditures \$	66,540,341 \$	54,889,385 \$	59,571,293 \$	4,681,908	8.5%
Expenditure Transfers	(4,743,220)	(5,200,000)	(5,500,000)	(300,000)	5.8%
Total Net Expenditures \$	61,797,120 \$	49,689,385 \$	54,071,293 \$	4,381,908	8.8%
Revenue	47,341,626	50,218,058	61,456,139	11,238,081	22.4%
Net Cost \$	14,455,494 \$	(528,673) \$	(7,384,846) \$	(6,856,173)	1,296.9%

**Revenue and Appropriations for Expenditures
Roads Department— Budget Unit 603
Road CIP - Fund 0020**

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Services And Supplies \$	— \$	299,000 \$	299,000 \$	—	—
Fixed Assets	18,079,560	2,659,000	5,277,000	2,618,000	98.5%
Total Gross Expenditures \$	18,079,560 \$	2,958,000 \$	5,576,000 \$	2,618,000	88.5%
Total Net Expenditures \$	18,079,560 \$	2,958,000 \$	5,576,000 \$	2,618,000	88.5%
Revenue	11,830,465	540,000	1,889,400	1,349,400	249.9%
Net Cost \$	6,249,094 \$	2,418,000 \$	3,686,600 \$	1,268,600	52.5%

**Revenue and Appropriations for Expenditures
Roads Department— Budget Unit 603
Road Fund - Fund 0023**

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits \$	33,929,898 \$	34,620,265 \$	35,087,481 \$	467,216	1.3%
Services And Supplies	13,051,819	16,267,119	17,882,311	1,615,192	9.9%
Other Charges	669,001	669,001	669,001	—	—
Fixed Assets	572,346	—	36,500	36,500	n/a
Total Gross Expenditures \$	48,223,063 \$	51,556,385 \$	53,675,293 \$	2,118,908	4.1%
Expenditure Transfers	(4,743,220)	(5,200,000)	(5,500,000)	(300,000)	5.8%
Total Net Expenditures \$	43,479,842 \$	46,356,385 \$	48,175,293 \$	1,818,908	3.9%
Revenue	35,129,277	49,338,996	59,227,677	9,888,681	20.0%
Net Cost \$	8,350,565 \$	(2,982,611) \$	(11,052,384) \$	(8,069,773)	270.6%



**Revenue and Appropriations for Expenditures
Roads Department— Budget Unit 603
County Lighting Service Fund - Fund 1528**

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Services And Supplies	\$ 206,843	\$ 280,000	\$ 280,000	—	—
Fixed Assets	30,875	85,000	40,000	(45,000)	-52.9%
Total Gross Expenditures	\$ 237,718	\$ 365,000	\$ 320,000	(45,000)	-12.3%
Total Net Expenditures	\$ 237,718	\$ 365,000	\$ 320,000	(45,000)	-12.3%
Revenue	275,703	283,912	283,912	—	—
Net Cost	\$ (37,985)	\$ 81,088	\$ 36,088	(45,000)	-55.5%

**Revenue and Appropriations for Expenditures
Roads Department— Budget Unit 603
El Matador Drive Maintenance - Fund 1620**

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Fixed Assets	\$ —	\$ 10,000	\$ —	(10,000)	-100.0%
Total Gross Expenditures	\$ —	\$ 10,000	\$ —	(10,000)	-100.0%
Total Net Expenditures	\$ —	\$ 10,000	\$ —	(10,000)	-100.0%
Revenue	106,181	55,150	55,150	—	—
Net Cost	\$ (106,181)	\$ (45,150)	\$ (55,150)	(10,000)	22.1%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0023-Road Fund (Fund Number 0023)			
Current Level Budget			
FY 17 -18 Adopted Budget	253.0	\$ 46,356,385	\$ 49,338,996
Board Approved Adjustments During FY 17-18	—	9,579	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	921,697	—
IntraCounty Adjustments	—	25,240	(33,196)
Other Adjustments	—	3,398,227	9,921,877
Subtotal (Current Level Budget)	253.0	\$ 50,711,128	\$ 59,227,677
Recommended Changes for FY 18-19			
IntraCounty Adjustments	—	\$ 92,034	\$ —
Decision Packages			
Facility Improvements for West Maintenance Yard	—	90,000	—
Reduce PERS \$8.4M: Prepayment of Unfunded Actuarial Liability	—	(94,369)	—
Road Material Expense	—	2,840,000	—



Major Changes to the Budget

	Positions	Appropriations	Revenues
Labor Cost Adjustment for Capital Projects	—	(5,500,000)	—
Replacement of Field Survey Equipment	—	36,500	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	(2,535,835) \$	—
Recommended Budget	253.0 \$	48,175,293 \$	59,227,677

1620-El Matador Drive Maint (Fund Number 1620)

Current Level Budget			
FY 17 -18 Adopted Budget	— \$	10,000 \$	55,150
Board Approved Adjustments During FY 17-18	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	(10,000)	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	— \$	— \$	55,150

Recommended Changes for FY 18-19			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	— \$	55,150

1528-County Lighting Service Fund (Fund Number 1528)

Current Level Budget			
FY 17 -18 Adopted Budget	— \$	365,000 \$	283,912
Board Approved Adjustments During FY 17-18	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	(45,000)	—
Other Adjustments	—	—	—
Subtotal (Current Level Budget)	— \$	320,000 \$	283,912

Recommended Changes for FY 18-19			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	— \$	—
Recommended Budget	— \$	320,000 \$	283,912

0020-Road CIP (Fund Number 0020)

Current Level Budget			
FY 17 -18 Adopted Budget	— \$	2,958,000 \$	540,000
Board Approved Adjustments During FY 17-18	—	—	—



Major Changes to the Budget

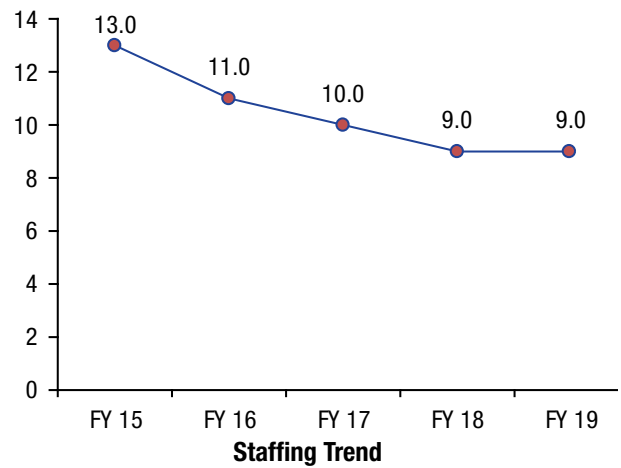
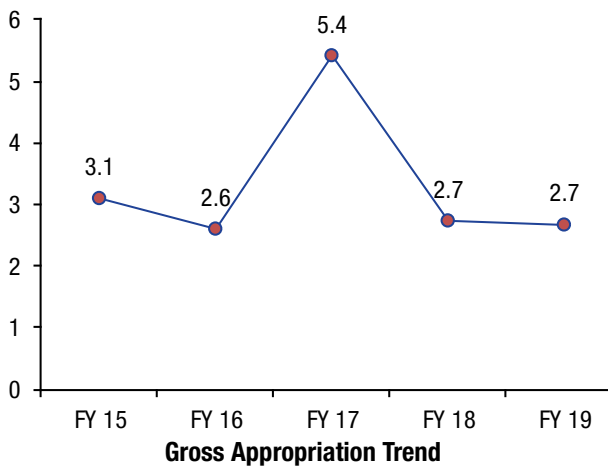
	Positions	Appropriations	Revenues
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	(2,659,000)	(440,000)
Subtotal (Current Level Budget)	— \$	299,000 \$	100,000
Recommended Changes for FY 18-19			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
Information Technology			
Capital			
Fund Capital Projects	—	5,277,000	1,789,400
Subtotal (Recommended Changes)	— \$	5,277,000 \$	1,789,400
Recommended Budget	— \$	5,576,000 \$	1,889,400



Airports Department

Use of Fund Balance or Discretionary Revenue Airports Departments— Budget Unit 608

Budget Summary		FY 17-18 Adopted	FY 18-19 Recommended	Increase/ (Decrease)	Percent Change
Total Net Expenditures	\$	2,724,299	\$ 2,673,188	\$ (51,111)	-1.9%
Revenue	\$	2,316,550	\$ 2,381,550	\$ 65,000	2.8%
Net Cost	\$	407,749	\$ 291,638	\$(116,111)	-28.5%



Includes recommended one-time \$3,000,000 General Fund Loan for Pavement Maintenance in FY 16-17

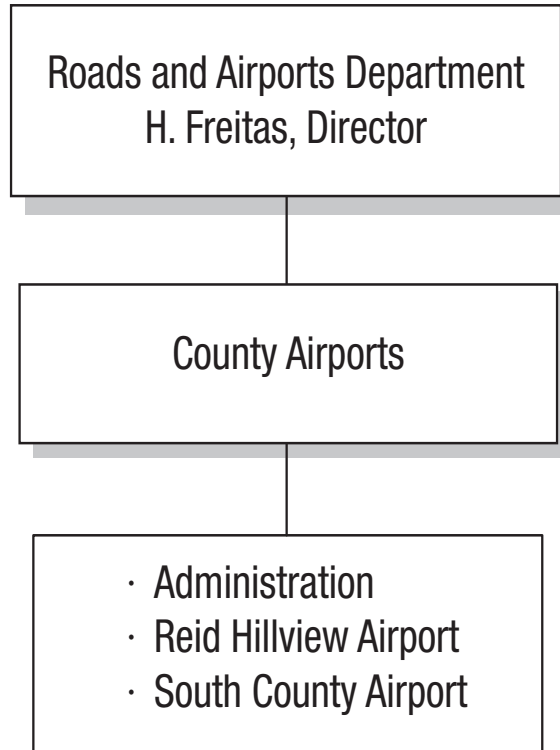
Summary of Major Changes to the Budget

The decrease net expenditure budget in the Airports Department is due to the County Executive Recommended Actions presented herein, increases in current employee compensation reflecting changes to the cost of benefits and anticipated salary adjustments, an increase in charges from other County departments, plus actions approved by the Board of Supervisors during FY 17-18 with an impact to FY 18-19.

The change between fiscal year budgets include the removal of one-time appropriations contained in the FY 17-18 budget so they do not recur in the FY 18-19 budget relating to improvements to the Department’s Little League field.

Departmental revenue estimates have been updated to reflect the current revenue forecast for FY 18-19.







Description of Major Services

The County airports serve a vital general aviation reliever role for Mineta San Jose International Airport and the Bay Area airport network. Airport safety is paramount and can be assured through the proper maintenance of the airports' facilities and the design

and implementation of appropriate improvement projects. The airports must also meet the needs of the general aviation community in a safe and environmentally friendly manner that protects the quality of local community life.

County Executive's Recommendation

Summary of County Executive's 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 - 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 - Reid-Hillview Airport

Recommended Action: Allocate ongoing funds for Reid-Hillview Airport infrastructure maintenance.

Ongoing Cost: \$20,000

Service Impact: The aging Reid-Hillview Airport has been requiring increasingly more repairs to maintain its functionality. Based on prior-year and current-year

spending, additional ongoing funds are needed to keep up with the various maintenance issues that need attention every year.



↑ Replace San Martin Airport Office Trailer

Recommended Action: Allocate ongoing funding for lease of a used, portable building at San Martin Airport.

Service Impact: The San Martin Airport has used a portable building as an on-site office for almost 30 years, and the current building has reached the end of its useful life. This allocation would provide for the lease of a used replacement portable building.

Ongoing Cost: \$20,000

Revenue and Appropriations for Expenditures Airports Departments— Budget Unit 608

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ 1,049,907	\$ 1,051,662	\$ 1,062,963	11,301	1.1%
Services And Supplies	874,440	1,042,242	1,129,830	87,588	8.4%
Other Charges	202,405	480,395	480,395	—	—
Fixed Assets	138,375	150,000	—	(150,000)	-100.0%
Total Net Expenditures \$	2,265,127 \$	2,724,299 \$	2,673,188 \$	(51,111)	-1.9%
Revenue	2,726,011	2,316,550	2,381,550	65,000	2.8%
Net Cost \$	(460,884) \$	407,749 \$	291,638 \$	(116,111)	-28.5%

Revenue and Appropriations for Expenditures Airports Departments— Budget Unit 608 Airport Enterprise Fund - Fund 0061

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ 1,049,907	\$ 1,051,662	\$ 1,062,963	11,301	1.1%
Services And Supplies	874,440	1,042,242	1,129,830	87,588	8.4%
Other Charges	202,405	480,395	480,395	—	—
Fixed Assets	138,375	150,000	—	(150,000)	-100.0%
Total Net Expenditures \$	2,265,127 \$	2,724,299 \$	2,673,188 \$	(51,111)	-1.9%
Revenue	2,726,011	2,316,550	2,381,550	65,000	2.8%
Net Cost \$	(460,884) \$	407,749 \$	291,638 \$	(116,111)	-28.5%

Major Changes to the Budget

	Positions	Appropriations	Revenues
0061 - Airport Enterprise Fund (Fund Number 0061)			
Current Level Budget			
FY 17 -18 Adopted Budget	9.0	\$ 2,724,299	\$ 2,316,550
Board Approved Adjustments During FY 17-18	—	(18,930)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	18,447	—
IntraCounty Adjustments	—	29,899	—



Major Changes to the Budget

	Positions	Appropriations	Revenues
Other Adjustments	—	(140,679)	65,000
Subtotal (Current Level Budget)	9.0	\$ 2,613,036	\$ 2,381,550
Recommended Changes for FY 18-19			
IntraCounty Adjustments	—	\$ 22,825	\$ —
Decision Packages			
Increase Maintenance of Structures - Reid-Hillview Airport	—	20,000	—
Reduce PERS \$8.4M: Prepayment of Unfunded Actuarial Liability	—	(2,673)	—
Replace San Martin Airport Office Trailer	—	20,000	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ 60,152	\$ —
Recommended Budget	9.0	\$ 2,673,188	\$ 2,381,550



County Fire Districts

Use of Fund Balance or Discretionary Revenue County Fire Districts— Budget Unit 904, 979, & 980

Budget Summary		FY 17-18 Adopted		FY 18-19 Recommended		Increase/ (Decrease)	Percent Change
Total Net Expenditures	\$	142,154,654	\$	158,788,785	\$	16,634,131	11.7%
Revenue	\$	128,521,029	\$	134,112,821	\$	5,591,792	4.4%
Net Cost	\$	13,633,625	\$	24,675,964	\$	11,042,339	81.0%



Summary of Major Changes to the Budget

The increased net expenditure budget for the Fire Districts is due to the County Executive Recommended Actions presented herein, increases in salary and employee benefit costs and additional positions, increases in contracted services costs. Departmental revenue adjustments are related to property tax increase projections provided by the Controller's Office.

Description of Major Services

Pursuant to legislation related to State and local Health and Safety Code, the residents of unincorporated Santa Clara County are served by four fire protection districts: Santa Clara County Central Fire Protection District, Los Altos Hills County Fire District, South Santa Clara County Fire District, and Saratoga Fire District.

The County Board of Supervisors serves as the Board of Directors for all but the Saratoga Fire District. The fire districts are empowered to establish, equip, and maintain a fire department, operate rescue and first-aid services, prevent fires, and provide and maintain all functions necessary for the protection of life and property from fire.

Santa Clara County Central Fire Protection District

The Santa Clara County Central Fire Protection District, also known as the Santa Clara County Fire Department, provides services to nearly 230,000 residents who live in the Department's service area. The communities of Cupertino, Los Gatos, Monte Sereno, portions of Saratoga, and unincorporated areas generally west of these cities are part of the fire district. In addition, the Department contracts to provide fire and emergency medical services to the cities of Campbell and Los Altos, the Los Altos Hills County Fire District, and the Saratoga Fire District. The Board of Supervisors, sitting as the Board of Directors, hears all concerns related to the administration of the Fire District at their regularly meetings. The Department also provides the County, via contractual agreement, fire marshal services and leadership for the Office of Emergency Services and County Communications Department.

The organization is structured around five distinct service divisions:

- The Fire Prevention Division provides fire inspection services and code enforcement.
- The Operations Division coordinates resources for emergency response.
- The Training Division coordinates and delivers training to District employees and public fire education.
- The Administrative Services Division provides general management and administrative support.

- The Support Service Division administers supplies, apparatus maintenance, and facility maintenance.

Revenues include local property taxes, contract revenues, Homeowners' Property Tax Relief state subvention, supplemental property taxes, and miscellaneous revenues.

Los Altos Hills County Fire District

The Los Altos Hills County Fire District (LAHCFD) provides fire protection and emergency medical services to the unincorporated area adjacent to the City of Los Altos and approximately 12 square miles in the Town of Los Altos Hills bounded by Arastradero Road, Permanente Creek, the City of Palo Alto, and the Mid-Peninsula Regional Park District and Permanente properties. LAHCFD serves approximately 13,000 people. Fire protection services are provided through a contract with the Santa Clara County Fire Department. The Board of Supervisors appoints seven commissioners to four-year terms.

Revenues include local property taxes, Homeowners' Property Tax Relief state subvention, supplemental property taxes, and miscellaneous revenues.

South Santa Clara County Fire District

The South Santa Clara County Fire District (SSCCFD) provides full service fire protection, emergency response, emergency management and advanced life support to the unincorporated areas within its jurisdiction. SSCCFD includes the unincorporated South Santa Clara Valley, the foothills east of the valley, and the Santa Cruz Mountains Southeast of Mount Umunhum. SSCCFD is approximately 320 square miles or 205,066 acres. SSCCFD serves approximately 39,000 County residents and thousands of travelers and visitors through a busy transportation corridor.

The Board of Supervisors appoints seven district commissioners from the community to four-year terms. The commission meets regularly to hear all concerns of the District and to provide community oversight of the SSCCFD administration.

The District is administered and staffed by the California Department of Forestry and Fire Protection (CAL FIRE) through a cooperative fire agreement. All actual personnel costs are reimbursed to CAL FIRE by

SSCCFD. SSCCFD currently staffs four fire stations located on Highway 152 west of Gilroy, near San Martin, in Morgan Hill, and partial funding for a station near

Pacheco Pass east of Gilroy. SSCCFD has established reciprocal automatic mutual aid to all neighboring fire departments through agreements.

The bulk of the revenues for SSCCFD are derived from local property taxes. Some revenues come from Homeowners' Property Tax Relief state subvention, supplemental property taxes, grants, and miscellaneous revenues.

County Executive's Recommendation

Santa Clara County Central Fire Protection District

The Santa Clara County Fire Department proposes a budget that anticipates using \$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, autos and vans	\$355,000
Washers	\$75,000
Total	\$7,541,400

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
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

Santa Clara County Fire Protection District FY 18-19 Summary of Positions

Job Title	FY 18-19 Budgeted FTE
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
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
Total FTE	329.0

Summary of Central Fire Protection District Budget – FY 18-19

Resources	Amount
Revenues	\$116,512,501
Estimated use of Fund Balance	\$24,576,857
Total Revenue	\$141,089,358
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
Total Expenditures	\$141,089,358
Revenues Less Expenditures	\$0

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.

Los Altos Hills County Fire District FY 18-19 Summary of Positions

Job Title	FY 18-19 Budgeted FTE
District Manager	2.0
Total FTE	2.0

↑ 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
Total Projects and Programs	\$4,152,000

One-time Cost: \$4,152,000

Revenue and Appropriations for Expenditures Central Fire Protection District— Budget Unit 904

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ 83,836,400	\$ 88,329,000	\$ 96,438,000	\$ 8,109,000	9.2%
Services And Supplies	16,369,670	18,937,809	22,044,648	3,106,839	16.4%
Other Charges	333,950	—	—	—	—
Fixed Assets	773,614	20,818,500	7,541,400	(13,277,100)	-63.8%
Reserves	—	—	17,866,000	17,866,000	n/a



Summary of Los Altos Hills County Fire District Budget – FY 18-19

Resources	Amount
Revenues	\$11,629,668
Total Revenue	\$11,629,668
Expenses	Amount
Salaries and Benefits	\$270,500
Services and Supplies	\$6,848,498
Projects and Programs	\$4,152,000
Total Expenditures	\$11,270,998
Revenues less Expenditures	\$358,670

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
Total Revenue	\$6,428,429
Expenses	Amount
Salaries and Benefits – Contract Out	-
Services and Supplies	\$6,153,429
Fixed Assets (one-time)	\$275,000
Total Expenditures	\$6,428,429
Revenues less Expenditures	\$0

Revenue and Appropriations for Expenditures Central Fire Protection District— Budget Unit 904

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Total Gross Expenditures \$	101,313,634 \$	128,085,309 \$	143,890,048 \$	15,804,739	12.3%
Expenditure Transfers	(1,919,947)	(2,055,195)	(2,800,690)	(745,495)	36.3%
Total Net Expenditures \$	99,393,688 \$	126,030,114 \$	141,089,358 \$	15,059,244	11.9%
Revenue	111,095,606	111,489,382	116,512,501	5,023,119	4.5%
Net Cost \$	(11,701,918) \$	14,540,732 \$	24,576,857 \$	10,036,125	69.0%

Revenue and Appropriations for Expenditures Central Fire Protection District— Budget Unit 904 Central fire - Fund 1524

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ 83,836,400	\$ 88,329,000	\$ 96,438,000	8,109,000	9.2%
Services And Supplies	16,369,670	18,937,809	22,044,648	3,106,839	16.4%
Other Charges	333,950	—	—	—	—
Fixed Assets	773,614	20,818,500	7,541,400	(13,277,100)	-63.8%
Reserves	—	—	17,866,000	17,866,000	n/a
Total Gross Expenditures \$	101,313,634 \$	128,085,309 \$	143,890,048 \$	15,804,739	12.3%
Expenditure Transfers	(1,919,947)	(2,055,195)	(2,800,690)	(745,495)	36.3%
Total Net Expenditures \$	99,393,688 \$	126,030,114 \$	141,089,358 \$	15,059,244	11.9%
Revenue	111,095,606	111,489,382	116,512,501	5,023,119	4.5%
Net Cost \$	(11,701,918) \$	14,540,732 \$	24,576,857 \$	10,036,125	69.0%

Major Changes to the Budget

	Positions	Appropriations	Revenues
1524-Central Fire District (Fund Number 1524)			
Current Level Budget			
FY 17 -18 Adopted Budget	—	\$ 126,030,114	\$ 111,489,382
Board Approved Adjustments During FY 17-18	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	(239,676)	—
Other Adjustments	—	(10,177,450)	5,023,119
Subtotal (Current Level Budget)	—	\$ 115,612,988	\$ 116,512,501
Recommended Changes for FY 18-19			
IntraCounty Adjustments	—	\$ 68,970	\$ —
Decision Packages			
904.02 FY18-19 Fixed Assets	—	7,541,400	—



Major Changes to the Budget

	Positions	Appropriations	Revenues
904.01 Capital Project Reserves	—	17,866,000	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	25,476,370 \$	—
Recommended Budget	— \$	141,089,358 \$	116,512,501

Revenue and Appropriations for Expenditures Los Altos Hills County Fire District— Budget Unit 979

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ —	\$ —	270,500 \$	270,500	n/a
Services And Supplies	8,811,958	9,590,026	11,000,498	1,410,472	14.7%
Total Net Expenditures \$	8,811,958 \$	9,590,026 \$	11,270,998 \$	1,680,972	17.5%
Revenue	10,596,653	10,898,760	11,629,668	730,908	6.7%
Net Cost \$	(1,784,695) \$	(1,308,734) \$	(358,670) \$	950,064	-72.6%

Revenue and Appropriations for Expenditures Los Altos Hills County Fire District— Budget Unit 979 Los Altos Fire District - Fund 1606

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Salary and Benefits	\$ —	\$ —	270,500 \$	270,500	n/a
Services And Supplies	8,811,958	9,590,026	11,000,498	1,410,472	14.7%
Total Net Expenditures \$	8,811,958 \$	9,590,026 \$	11,270,998 \$	1,680,972	17.5%
Revenue	10,596,653	10,898,760	11,629,668	730,908	6.7%
Net Cost \$	(1,784,695) \$	(1,308,734) \$	(358,670) \$	950,064	-72.6%

Major Changes to the Budget

	Positions	Appropriations	Revenues
1606-Los Altos Fire District (Fund Number 1606)			
Current Level Budget			
FY 17 -18 Adopted Budget	— \$	9,590,026 \$	10,898,760
Board Approved Adjustments During FY 17-18	—	412,501	7,000
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	(2,883,529)	723,908



Major Changes to the Budget

	Positions	Appropriations	Revenues
Subtotal (Current Level Budget)	— \$	7,118,998 \$	11,629,668
Recommended Changes for FY 18-19			
IntraCounty Adjustments	— \$	— \$	—
Decision Packages			
979.01 Los Altos Hills County Fire Dist Projects & Programs	—	4,152,000	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	4,152,000 \$	—
Recommended Budget	— \$	11,270,998 \$	11,629,668

Revenue and Appropriations for Expenditures South Santa Clara County Fire Protection District— Budget Unit 980

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Services And Supplies	\$ 5,043,243	\$ 6,128,840	\$ 6,022,755	(106,085)	-1.7%
Other Charges	208,845	130,674	130,674	—	—
Fixed Assets	—	275,000	275,000	—	—
Total Net Expenditures	\$ 5,252,087	\$ 6,534,514	\$ 6,428,429	(106,085)	-1.6%
Revenue	5,448,804	6,132,887	5,970,652	(162,235)	-2.6%
Net Cost	\$ (196,717)	\$ 401,627	\$ 457,777	\$ 56,150	14.0%

Revenue and Appropriations for Expenditures South Santa Clara County Fire Protection District— Budget Unit 980 So Santa Clara County Fire - Fund 1574

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Services And Supplies	\$ 5,043,243	\$ 6,128,840	\$ 6,022,755	(106,085)	-1.7%
Other Charges	164,911	86,740	86,740	—	—
Fixed Assets	—	25,000	25,000	—	—
Total Net Expenditures	\$ 5,208,154	\$ 6,240,580	\$ 6,134,495	(106,085)	-1.7%
Revenue	5,385,296	6,084,687	5,898,152	(186,535)	-3.1%
Net Cost	\$ (177,143)	\$ 155,893	\$ 236,343	\$ 80,450	51.6%



Revenue and Appropriations for Expenditures
South Santa Clara County Fire Protection District— Budget Unit 980
Self County Mitigation Fee Fund - Fund 1575

Object Description	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Other Charges	\$ 43,934	\$ 43,934	\$ 43,934	—	—
Fixed Assets	—	250,000	250,000	—	—
Total Net Expenditures \$	43,934 \$	293,934 \$	293,934 \$	—	—
Revenue	63,508	48,200	72,500	24,300	50.4%
Net Cost \$	(19,574) \$	245,734 \$	221,434 \$	(24,300)	-9.9%

Major Changes to the Budget

	Positions	Appropriations	Revenues
1574-So. Santa Clara County Fire (Fund Number 1574)			
Current Level Budget			
FY 17 -18 Adopted Budget	—	\$ 6,240,580	\$ 6,084,687
Board Approved Adjustments During FY 17-18	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	10,451	—
Other Adjustments	—	(141,536)	(186,535)
Subtotal (Current Level Budget)	—	\$ 6,109,495	\$ 5,898,152
Recommended Changes for FY 18-19			
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			
980.01 South County Fire Dist Equip Acquisition	—	25,000	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	—	\$ 25,000	\$ —
Recommended Budget	—	\$ 6,134,495	\$ 5,898,152
1575-Self County Mitigation Fee Fund (Fund Number 1575)			
Current Level Budget			
FY 17 -18 Adopted Budget	—	\$ 293,934	\$ 48,200
Board Approved Adjustments During FY 17-18	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
IntraCounty Adjustments	—	—	—
Other Adjustments	—	(250,000)	24,300
Subtotal (Current Level Budget)	—	\$ 43,934	\$ 72,500
Recommended Changes for FY 18-19			
IntraCounty Adjustments	—	\$ —	\$ —
Decision Packages			



Major Changes to the Budget

	Positions	Appropriations	Revenues
980.01 South County Fire Dist Equip Acquisition	—	250,000	—
Information Technology			
Capital			
Subtotal (Recommended Changes)	— \$	250,000 \$	—
Recommended Budget	— \$	293,934 \$	72,500



Section 6: Restricted Funds



Restricted Funds

Overview

The funds reflected in this section are funds established to hold resources for specific purposes, as well as funds that serve as clearing accounts to temporarily hold funds pending distribution to the General Fund or other County funds.

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	FY 16-17 Actual		FY 17-18 Adopted		FY 18-19 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9809	Court Temp Construction Restricted Fund - F0213	\$ —	1,199,585	\$ 1,200,000	1,200,000	\$ 1,200,000	1,200,000
9810	Justice Facility Temp Construction Rs Fu -F0214	2,400,000	2,762,014	2,400,000	2,400,000	1,380,750	2,400,000
9841	Justice Asst Grant Fund 0202	63,578	1,376	—	—	—	—
9858	SB1246 Domestic Violence - F0378	84,307	87,672	130,820	130,820	130,820	130,820
9860	Veteran Services Special Lic Plt Fee - F0248	2,000	1,305	—	—	—	—
9861	State Prop 35 Aid (SACPA) Fund 0325	—	4	—	—	—	—
9892	Domestic Violence - F0231	281,244	257,278	361,432	361,432	361,432	361,432

Assessor Restricted Funds

CC	Cost Center Name	FY 16-17 Actual		FY 17-18 Adopted		FY 18-19 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9800	Assessor's Modernization Fund 0265	268,728	184,006	1,229,876	100,000	575,000	100,000
9801	AB 818 SCPTAP Grant Fund 0269	2,210,099	42,549	5,302,789	35,000	850,000	35,000
9881	State County asr Partnership - Fund 0266	785,000	785,000	785,000	785,000	219,224	—

County Library HeadQuarters Trust Funds

CC	Cost Center Name	FY 16-17 Actual		FY 17-18 Adopted		FY 18-19 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9301	County Library Service Area Fund 1700	\$ 5,857,783	5,858,377	\$ 6,000,000	6,000,000	\$ 6,000,000	6,000,000



Controller-Treasurer Restricted Funds

CC	Cost Center Name	FY 16-17 Actual		FY 17-18 Adopted		FY 18-19 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9869	AB109/AB118 Local Law Enforcement Svc - F0443	23,257,516	26,964,740	23,346,898	27,715,299	23,459,487	30,602,501
9883	Local Innovation Sub-Acct(Law Enforcement Svc Act)-Fund 0413	—	233,504	—	235,570	—	503,842
9898	Whole Person Care Application Fund-F0454	—	—	45,143,060	45,143,060	—	—

Department of Tax & Collections

CC	Cost Center Name	FY 16-17 Actual		FY 17-18 Adopted		FY 18-19 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9851	Delinquent Property Tax Fund 1474	\$ 254,873	161,697 \$	450,000	250,000 \$	250,000	250,000

Debt Service Restricted Funds

CC	Cost Center Name	FY 16-17 Actual		FY 17-18 Adopted		FY 18-19 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9815	1992 COPS-Interest Restricted Fund 0254	\$ 12,000	62 \$	4,000	— \$	500	—

District Attorney Department Restricted

CC	Cost Center Name	FY 16-17 Actual		FY 17-18 Adopted		FY 18-19 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9814	Control Substance Tests Restricted Fund 0227	\$ 214,032	214,032 \$	250,000	250,000 \$	220,000	220,000
9816	Health & Safety 11489 Forfeiture Rs Fund 0238	9,894	16,260	60,473	28,400	69,487	28,400
9819	Asset Forfeiture Proceeds Dist Rs Fund 0336	1,885	16,475	65,102	25,000	74,443	25,000
9821	Dispute Resolution Prog Restricted Fund 0345	230,000	234,823	231,715	230,300	280,207	250,525
9822	Federally Forfeited Property Restricted F0417	4,947	23	2,498	330	4,789	10
9823	Crime Lab Drug Analysis Restricted Fund 0233	447,046	423,476	507,253	420,000	483,043	420,000
9842	Consumer Protection & Unfair Comp Fund 0264	739,979	550,540	7,752,930	1,500,000	7,688,566	1,000,000
9856	Escheated Victim Restitution Fund 0339	—	3,964	642,816	3,700	447,405	8,000
9857	DNA Identification County Share Fund 0230	400,000	336,223	343,529	270,840	302,577	270,840



District Attorney Department Restricted

CC	Cost Center Name	FY 16-17 Actual		FY 17-18 Adopted		FY 18-19 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9866	DEA Federal Asset Forfeiture Fund 0333	10,000	10,047	578,452	50,000	567,522	50,000
9879	2011 Realignemnt - DA Trust Fd -F0414	414,322	659,700	450,000	659,700	450,000	792,000
9890	REACT Fed Ass Justice - F0410	62,593	2,804	361,030	73,000	168,894	13,000
9900	Regional Enforce Allied Comp-F0459	—	—	—	—	40,416	—
9901	Real Estate Fraud Prosecution-F0460	—	—	—	—	14,824	—

Public Defender

CC	Cost Center Name	FY 16-17 Actual		FY 17-18 Adopted		FY 18-19 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9878	2011 Realignment-Public Defender-F0415	\$ 453,421	659,700	\$ 591,426	659,700	\$ 591,426	792,295

Criminal Justice Support

CC	Cost Center Name	FY 16-17 Actual		FY 17-18 Adopted		FY 18-19 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9868	AB109/AB118 Local Community Correction - F0433	43,278,073	47,542,604	62,750,619	47,032,100	53,742,295	53,235,926

Sheriff's Department Restricted Funds

CC	Cost Center Name	FY 16-17 Actual		FY 17-18 Adopted		FY 18-19 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9805	Asset Forfeiture Restricted Fund 0335	\$ —	15,102	\$ 112,000	3,000	\$ 112,000	3,000
9806	Sheriff Donation Restricted Fund 0346	—	—	167,000	167,000	167,000	167,000
9807	Civil Assessment Restricted Fund 0403	58,726	155,940	1,480,000	316,200	1,479,999	316,200
9808	Federally Forfeited Prop Restricted Fund 0427	195,000	98,640	1,234,495	100,000	1,234,494	100,000
9843	SCC Justice Training Ctr Fund 0431	214,305	280,172	979,032	200,000	979,032	200,000
9872	Trial Court Security - F0434	33,251,004	32,809,847	35,172,959	33,437,873	37,682,814	33,437,873



Probation Department Restricted Funds

CC	Cost Center Name	FY 16-17 Actual		FY 17-18 Adopted		FY 18-19 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9873	Juvenile Justice -F0437	\$ 3,621,984	4,991,305	\$ 3,621,984	4,904,200	\$ 3,621,984	5,670,790

DCSS Special Revenue Funds

CC	Cost Center Name	FY 16-17 Actual		FY 17-18 Adopted		FY 18-19 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
3803	Child Support Services Programs Fund 0195	\$ 33,907,809	34,561,514	\$ 37,074,514	37,074,514	\$ 37,054,314	37,075,314

Social Services Agency Restricted Funds

CC	Cost Center Name	FY 16-17 Actual		FY 17-18 Adopted		FY 18-19 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9824	County Children's Restricted Fund 0210	\$ 352,394	520,325	\$ 922,245	453,000	\$ 447,048	453,000

Public Health Restricted Funds

CC	Cost Center Name	FY 16-17 Actual		FY 17-18 Adopted		FY 18-19 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9830	AIDS Education Prog Restricted Fund 0356	\$ 52,564	33,742	\$ 52,564	52,564	\$ —	—
9831	Health Dept Donations Restricted Fund 0358	31,959	15,779	88,693	88,693	13,249	13,249
9832	Tobacco Education Restricted Fund 0369	397,980	362,150	391,214	391,213	194,311	196,760
9833	Joe Camel Mangini Settlement R Fund 0373	1,137	11	—	—	—	—
9834	Public Health Bioterrorism Resp R Fund 0377	1,623,766	1,606,811	1,802,194	1,827,769	1,765,935	1,791,510
9852	BT Hospital Prep Program Fund 0424	593,057	572,740	549,177	546,920	474,921	472,664
9853	Pandemic Flu Preparedness Fund 0425	—	2	—	—	—	—
9884	Tobacco Tax Act of 2016-F0381	—	—	—	—	1,748,797	1,746,348
9895	Lead Paint Settlement Trust - Fund 0379	—	9,289	—	—	—	—



Behavioral Health Services Department

CC	Cost Center Name	FY 16-17 Actual		FY 17-18 Adopted		FY 18-19 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9827	Drunk Driver Prevention Fees Restricted - F0201	\$ 100,000	96,738	\$ 113,396	100,000	\$ 113,396	100,000
9828	Alcohol AB541 Restricted Fund 0221	158,346	118,656	160,135	158,346	160,135	158,346
9829	Statham AB2086 Restricted Fund 0222	149,742	148,003	207,010	200,000	207,009	200,000
9835	David W Morrison Donation Restricted F0344	—	3	—	—	—	—
9836	Drug Abuse Restricted Fund 0212	101,653	102,180	150,842	122,600	120,000	122,600
9837	Alcohol Abuse Education & Prev R Fund 0219	148,699	147,563	191,597	189,500	191,597	189,500
9839	MH Donation Restricted Fund 0357	—	186	12,000	12,000	1,000	1,000
9840	DADS Donation Restricted Fund 0359	1,600	116	14,171	13,059	14,170	13,059
9846	MHSA CSS Other Services Fund 0446	43,866,636	64,450,338	44,985,853	43,447,738	45,334,263	43,447,738
9847	MHSA Prevention Restricted Fund 0447	12,186,717	16,035,240	27,863,552	27,863,552	27,863,552	27,863,552
9848	MH Svcs Act CSS Housing Restricted Fund 0448	—	4,001	—	—	—	—
9849	MH Svcs Act Capital & IT Restricted Fund 0449	1,895,505	64,174	6,983,083	9,064,396	6,634,673	9,064,396
9850	MS Svcs Act Ed & Training Restricted Fund 0445	—	40	4,262,369	4,262,369	4,262,369	4,262,369
9855	MHSA Prudent Reserve Fund 0374	—	200,512	—	—	—	—
9862	Justice Assistance Fund 0211	—	2	—	—	—	—
9864	MHSS PEI Tech Asset Fund 0452	—	2,958	—	—	—	—
9865	MHSA Innovation Fund 0453	1,314,164	4,315,419	6,131,160	6,131,160	6,131,160	6,131,160
9871	Mental Health-PSR -F0429	51,858,134	51,858,134	58,043,467	58,043,467	50,847,052	50,847,052
9874	Health & Human Services-DAD F0439	47,937,912	88,053,975	48,159,657	79,700,230	61,493,227	79,700,230
9880	Investment In MH Wellness Program- Fund 0376	—	17,184	—	—	—	—

Emergency Medical Services

CC	Cost Center Name	FY 16-17 Actual		FY 17-18 Adopted		FY 18-19 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9854	EMS Fines & Penalties -F0363	\$ 2,409,099	2,412,287	\$ 2,388,875	66,000	\$ 1,835,988	66,000



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"

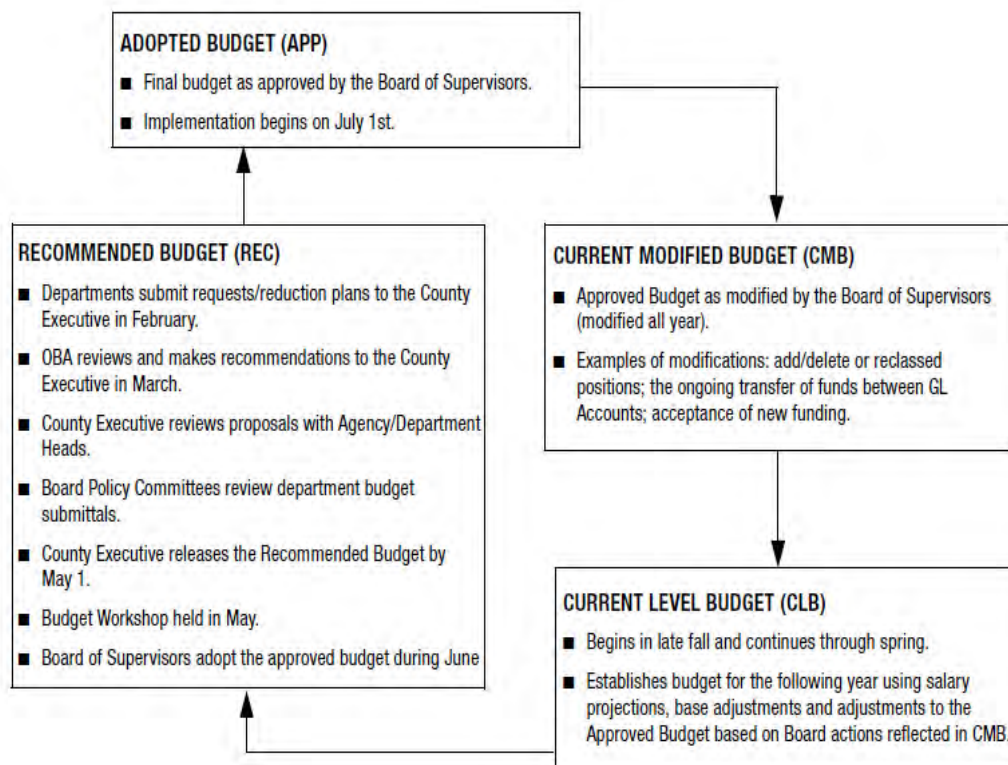


Adopted Budget

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.

Budgeted Resources for Extra Help

Overview

The following information has been provided in the Recommended Budget since FY 01-02 pursuant to an agreement between the County of Santa Clara and Service Employees International Union (SEIU) Local 521 regarding Extra Help Usage which required that *“starting FY 2001-2002, a line item for each budget will be included in the County Budget that represents the cost of budgeted extra help usage”*.

Although the current Agreement between the County of Santa Clara and SEIU Local 521 does not specifically require this report, the information continues to be provided in the interest of transparency.

Budgeted Extra Help Resources (General Ledger Account 501110)

	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Supervisorial District #1	27,565	5,292	5,292	—	—
Supervisorial District #2	32,774	10,788	10,788	—	—
Supervisorial District #3	39,747	5,724	5,724	—	—
Supervisorial District #4	615	5,292	5,292	—	—
Supervisorial District #5	44,924	10,764	10,764	—	—
Clerk-Board of Supervisors	11,729	—	—	—	—
County Executive	447,690	71,778	39,658	(32,120)	-44.7%
Risk Management	66,449	72,588	72,588	—	—
Office of Supportive Housing	104,111	20,000	20,000	—	—
Assessor	278,331	206,734	206,734	—	—
Procurement	70,230	—	—	—	—
County Counsel	204,434	—	—	—	—
Registrar of Voters	2,695,980	1,149,991	1,149,991	—	—
Information Services	449,149	40,611	343,405	302,794	745.6%
Communications Department	173,910	—	—	—	—
Facilities Department	164,759	34,154	34,154	—	—
Fleet Services	30,998	11,484	11,484	—	—
County Library Headquarters	1,367,705	1,576,156	1,576,156	—	—
Employee Services Agency	262,550	14,079	14,079	—	—
Controller-Treasurer	338,080	19,768	19,768	—	—
Department of Tax & Collections	157,766	94,138	94,138	—	—
County Recorder	63,156	45,898	125,898	80,000	174.3%
District Attorney Department	1,113,399	209,885	209,885	0	0.0%
Public Defender	708,349	514,575	514,575	—	—
Office of Pretrial Services	119,148	160,514	160,514	—	—
Sheriff's Department	2,833,149	526,044	526,044	—	—
Sheriff's Doc Contract	462,274	—	0	—	—
Department of Correction	264,892	3,504	3,504	—	—
Probation Department	1,337,946	1,195,249	1,195,249	—	—
Med Exam-Coroner Fund 0001	122,143	—	—	—	—



Budgeted Extra Help Resources (General Ledger Account 501110)

	FY 16-17 Actuals	FY 17-18 Adopted	FY 18-19 Recommended	Change From FY 17-18 Adopted To FY 18-19 Recommended	
				Amount \$	Percent %
Dept of Child Support Services	129,605	209,617	209,617	—	—
Social Services Agency	2,315,452	736,892	1,197,697	460,805	62.5%
Public Health	684,836	201,315	185,935	(15,380)	-7.6%
Custody Health Services	3,933,538	3,361,919	3,361,919	—	—
Behavioral Health Services Department	1,090,204	788,004	788,004	—	—
Community Health Services	337,748	276,209	276,209	—	—
Emergency Medical Services	28,583	3,465	3,465	—	—
Valley Health Plan	342,933	—	—	—	—
Santa Clara Valley Medical Center	34,072,259	29,081,388	28,412,305	(669,083)	-2.3%
Department of Planning and Development	90,625	—	—	—	—
Parks and Recreation Department	1,322,180	816,819	816,819	—	—
Agriculture and Environmental Mgmt	132,682	168,006	168,006	—	—
Department of Environmental Health	108,927	280,901	280,901	—	—
Vector Control District	47,039	—	—	—	—
Roads & Airports Department - Roads	153,837	160,000	85,000	(75,000)	-46.9%
Roads & Airports Dept - Airports	12,928	6,000	6,000	—	—
Central Fire Protection District	1,046,611	750,000	800,000	50,000	6.7%
Total Net Expenditures \$	59,843,937 \$	42,845,545 \$	42,947,561 \$	102,016	0.2%



Position Detail by Budget Unit & Fund

Finance and Government Legislative And Executive 0101 — Supervisorial District #1

Job Class Code and Title	FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Recommended	Amount Change from 17-18 Adopted
0001-General Fund				
A01 Supervisor	1.0	1.0	1.0	0.0
W52 Board Aide-U	9.0	9.0	9.0	0.0
Total - 0001-General Fund	10.0	10.0	10.0	0.0
Total - Supervisorial District #1	10.0	10.0	10.0	0.0

Finance and Government Legislative And Executive 0102 — Supervisorial District #2

Job Class Code and Title	FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Recommended	Amount Change from 17-18 Adopted
0001-General Fund				
A01 Supervisor	1.0	1.0	1.0	0.0
W52 Board Aide-U	9.0	9.0	9.0	0.0
Total - 0001-General Fund	10.0	10.0	10.0	0.0
Total - Supervisorial District #2	10.0	10.0	10.0	0.0

Finance and Government Legislative And Executive 0103 — Supervisorial District #3

Job Class Code and Title	FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Recommended	Amount Change from 17-18 Adopted
0001-General Fund				
A01 Supervisor	1.0	1.0	1.0	0.0
W52 Board Aide-U	9.0	9.0	9.0	0.0
Total - 0001-General Fund	10.0	10.0	10.0	0.0
Total - Supervisorial District #3	10.0	10.0	10.0	0.0



Finance and Government
Legislative And Executive
0104 — Supervisorial District #4

Job Class Code and Title	FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Recommended	Amount Change from 17-18 Adopted
0001-General Fund				
A01 Supervisor	1.0	1.0	1.0	0.0
W52 Board Aide-U	9.0	9.0	9.0	0.0
Total - 0001-General Fund	10.0	10.0	10.0	0.0
Total - Supervisorial District #4	10.0	10.0	10.0	0.0

Finance and Government
Legislative And Executive
0105 — Supervisorial District #5

Job Class Code and Title	FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Recommended	Amount Change from 17-18 Adopted
0001-General Fund				
A01 Supervisor	1.0	1.0	1.0	0.0
W52 Board Aide-U	10.0	10.0	10.0	0.0
Total - 0001-General Fund	11.0	11.0	11.0	0.0
Total - Supervisorial District #5	11.0	11.0	11.0	0.0

Finance and Government
Legislative And Executive
0106 — Clerk-Board of Supervisors

Job Class Code and Title	FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Recommended	Amount Change from 17-18 Adopted
0001-General Fund				
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 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Recommended	Amount Change from 17-18 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
Total - 0001-General Fund		39.0	39.0	43.0	4.0
Total - Clerk-Board of Supervisors		39.0	39.0	43.0	4.0

Finance and Government

Legislative And Executive

0107 — County Executive

Job Class Code and Title		FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Recommended	Amount Change from 17-18 Adopted
0001-General Fund					
A02	County Executive-U	1.0	1.0	1.0	0.0
A10	Deputy County Executive	6.0	6.0	6.0	0.0
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 Svs	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	8.5	1.0
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	3.0	3.0	0.0
B1N	Sr Mgmt Analyst	9.0	8.0	11.0	2.0
B1P	Mgmt Analyst	15.5	18.0	19.0	3.5
B1R	Assoc Mgmt Analyst	3.0	7.5	8.5	5.5
B1T	Assoc Mgmt Analyst A	2.0	0.0	0.0	-2.0
B23	Sr Training & Staff Developmnt	3.0	3.0	3.0	0.0
B24	Equal Opportunity Assistant	1.0	1.0	1.0	0.0
B25	Equal Opportunity Supervisor	1.0	1.0	1.0	0.0



Finance and Government

Legislative And Executive

0107 — County Executive (Continued)

Job Class Code and Title		FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Recommended	Amount Change from 17-18 Adopted
B2C	Assoc Equal Opp Officer	0.0	1.0	1.0	1.0
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	1.0	1.0	0.0
B2N	Admin Support Officer III	1.0	1.0	1.0	0.0
B2P	Admin Support Officer II	1.0	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	1.0	1.0	0.0
B3N	Program Mgr II	9.0	12.0	12.0	3.0
B3P	Program Mgr I	6.0	4.0	6.0	0.0
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	1.0	1.0
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	9.0	12.0	2.0
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	1.0	1.0	0.0
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
E23	Public/Risk Communication Offc	3.0	3.0	4.0	1.0



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Legislative And Executive
0107 — County Executive (Continued)

Job Class Code and Title		FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Recommended	Amount Change from 17-18 Adopted
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	4.0	2.0
Q19	Legislative Representative-U	1.0	1.0	1.0	0.0
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
Total - 0001-General Fund		207.0	222.0	239.0	32.0
Total - County Executive		207.0	222.0	239.0	32.0

Finance and Government
Legislative And Executive
0108 — Risk Management

Job Class Code and Title		FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Recommended	Amount Change from 17-18 Adopted
0001-General Fund					
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
V46	Environmental HI 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



Finance and Government

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0108 — Risk Management (Continued)

Job Class Code and Title		FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Recommended	Amount Change from 17-18 Adopted
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
Total - 0001-General Fund		11.0	11.0	11.0	0.0
0075-Insurance ISF					
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
Total - 0075-Insurance ISF		6.0	6.0	6.0	0.0
0078-Worker's Compensation ISF					
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
Total - 0078-Worker's Compensation ISF		34.0	34.0	34.0	0.0
Total - Risk Management		51.0	51.0	51.0	0.0

Finance and Government

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0113 — Local Agency Formation Comm-LAFCO

Job Class Code and Title		FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Recommended	Amount Change from 17-18 Adopted
0019-LAFCO					
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
Total - 0019-LAFCO		4.0	4.0	4.0	0.0
Total - Local Agency Formation Comm-LAFCO		4.0	4.0	4.0	0.0



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0168 — Office of Supportive Housing

Job Class Code and Title		FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Recommended	Amount Change from 17-18 Adopted
0001-General Fund					
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	1.0	1.0	0.0
B1J	Mgmt Anal Prog Mgr II	1.0	1.0	1.0	0.0
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
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
X09	Sr Office Specialist	2.0	2.0	2.0	0.0
Total - 0001-General Fund		34.0	35.0	40.0	6.0
Total - Office of Supportive Housing		34.0	35.0	40.0	6.0

Finance and Government
Legislative And Executive
0115 — Assessor

Job Class Code and Title		FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Recommended	Amount Change from 17-18 Adopted
0001-General Fund					
A1J	Dir Info Sys Assessor's Office	1.0	1.0	1.0	0.0
A28	Assessor-U	1.0	1.0	1.0	0.0
A29	Asst Assessor-U	1.0	1.0	1.0	0.0
A42	Assessor's Off Adm Srv Mgr	1.0	1.0	1.0	0.0
A4R	Deputy Assessor	1.0	1.0	1.0	0.0
B1N	Sr Mgmt Analyst	3.0	4.0	3.0	0.0



Finance and Government
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0115 — Assessor (Continued)

Job Class Code and Title		FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Recommended	Amount Change from 17-18 Adopted
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
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



Finance and Government
Legislative And Executive
0115 — Assessor (Continued)

Job Class Code and Title		FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Recommended	Amount Change from 17-18 Adopted
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
Total - 0001-General Fund		284.0	284.0	266.0	-18.0
Total - Assessor		284.0	284.0	266.0	-18.0

Finance and Government
Legislative And Executive
0118 — Procurement

Job Class Code and Title		FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Recommended	Amount Change from 17-18 Adopted
0001-General Fund					
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
B3N	Program Mgr II	2.0	2.0	2.0	0.0
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	4.0	3.0
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
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



Finance and Government
Legislative And Executive
0118 — Procurement (Continued)

Job Class Code and Title		FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Recommended	Amount Change from 17-18 Adopted
P09	Procurement Contracts Spclst	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
Total - 0001-General Fund		74.0	74.0	85.0	11.0
Total - Procurement		74.0	74.0	85.0	11.0

Finance and Government
Legislative And Executive
0120 — County Counsel

Job Class Code and Title		FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Recommended	Amount Change from 17-18 Adopted
0001-General Fund					
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
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	13.0	14.0	-2.0
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
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



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0120 — County Counsel (Continued)

Job Class Code and Title		FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Recommended	Amount Change from 17-18 Adopted
U27	Attorney IV-County Counsel	68.5	73.0	78.0	9.5
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	1.0	1.0	0.0
W51	Confidential Secretary - U	1.0	1.0	1.0	0.0
Total - 0001-General Fund		169.5	175.5	186.5	17.0
Total - County Counsel		169.5	175.5	186.5	17.0

Finance and Government

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0140 — Registrar of Voters

Job Class Code and Title		FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Recommended	Amount Change from 17-18 Adopted
0001-General Fund					
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	3.0	1.0
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
D5D	Human Resources Asst II	0.0	0.0	1.0	1.0
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
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



Finance and Government**Legislative And Executive****0140 — Registrar of Voters (Continued)**

Job Class Code and Title	FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Recommended	Amount Change from 17-18 Adopted
X15 Exec Assistant II-ACE	1.0	1.0	1.0	0.0
Total - 0001-General Fund	81.0	81.0	86.0	5.0
Total - Registrar of Voters	81.0	81.0	86.0	5.0

Finance and Government**Legislative And Executive****0145 — Information Services**

Job Class Code and Title	FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Recommended	Amount Change from 17-18 Adopted
0001-General Fund				
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
Total - 0001-General Fund	10.0	9.0	5.0	-5.0

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	2.0	2.0	0.0
B1N Sr Mgmt Analyst	4.0	4.0	8.0	4.0
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 li	1.0	1.0	1.0	0.0



Finance and Government
Legislative And Executive
0145 — Information Services (Continued)

Job Class Code and Title		FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Recommended	Amount Change from 17-18 Adopted
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	2.0	2.0	1.0
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
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



Finance and Government

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0145 — Information Services (Continued)

Job Class Code and Title		FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Recommended	Amount Change from 17-18 Adopted
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
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



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0145 — Information Services (Continued)

Job Class Code and Title		FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Recommended	Amount Change from 17-18 Adopted
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
Total - 0074 - Data Processing ISF		339.0	360.0	783.0	444.0
0077-Printing Services ISF					
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
Total - 0077-Printing Services ISF		9.0	9.0	9.0	0.0
Total - Information Services		358.0	378.0	797.0	439.0

Finance and Government
Legislative And Executive
0190 — Communications Department

Job Class Code and Title		FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Recommended	Amount Change from 17-18 Adopted
0001-General Fund					
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



Finance and Government**Legislative And Executive****0190 — Communications Department (Continued)**

Job Class Code and Title		FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Recommended	Amount Change from 17-18 Adopted
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
Total - 0001-General Fund		143.0	143.0	143.0	0.0
Total - Communications Department		143.0	143.0	143.0	0.0

Finance and Government**Legislative And Executive****0263 — Facilities Department**

Job Class Code and Title		FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Recommended	Amount Change from 17-18 Adopted
0001-General Fund					
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
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



Finance and Government
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0263 — Facilities Department (Continued)

Job Class Code and Title		FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Recommended	Amount Change from 17-18 Adopted
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
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



Finance and Government**Legislative And Executive****0263 — Facilities Department (Continued)**

Job Class Code and Title		FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Recommended	Amount Change from 17-18 Adopted
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
X17	Exec Assistant I-ACE	1.0	0.0	0.0	-1.0
X4A	Principal Sfty & En Compl Spec	1.0	1.0	1.0	0.0
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
Total - 0001-General Fund		279.0	293.0	322.0	43.0
Total - Facilities Department		279.0	293.0	322.0	43.0

Finance and Government**Legislative And Executive****0135 — Fleet Services**

Job Class Code and Title		FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Recommended	Amount Change from 17-18 Adopted
0070-Fleet Operating Fund					
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



Finance and Government

Legislative And Executive

0135 — Fleet Services (Continued)

Job Class Code and Title		FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Recommended	Amount Change from 17-18 Adopted
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
Total - 0070-Fleet Operating Fund		53.0	53.0	53.0	0.0
Total - Fleet Services		53.0	53.0	53.0	0.0

Finance and Government

Legislative And Executive

0610 — County Library Headquarters

Job Class Code and Title		FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Recommended	Amount Change from 17-18 Adopted
0025-County Library Fund					
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
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	1.5	0.0
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	29.5	0.0
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	16.0	0.0
E40	Library Assistant II	14.0	11.5	11.5	-2.5
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	1.0	0.0
E54	Library Clerk II	36.0	34.0	34.0	-2.0
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



Finance and Government**Legislative And Executive****0610 — County Library Headquarters (Continued)**

Job Class Code and Title		FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Recommended	Amount Change from 17-18 Adopted
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	2.0	2.0	0.0
G80	Supv Storekeeper	1.0	1.0	1.0	0.0
G82	Stock Clerk	1.0	1.0	1.0	0.0
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	46.8	-1.3
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
Total - 0025-County Library Fund		234.3	238.0	238.0	3.8
Total - County Library Headquarters		234.3	238.0	238.0	3.8
Total - Legislative And Executive		2,061.8	2,121.5	2,604.5	542.8

Finance and Government**Employee Services Agency****0130 — Employee Services Agency**

Job Class Code and Title		FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Recommended	Amount Change from 17-18 Adopted
0001-General Fund					
A10	Deputy County Executive	1.0	1.0	1.0	0.0
A1Q	Financial & Adm Serv Mgr	1.0	1.0	1.0	0.0
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
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



Finance and Government

Employee Services Agency

0130 — Employee Services Agency (Continued)

Job Class Code and Title		FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Recommended	Amount Change from 17-18 Adopted
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	1.0	1.0
B3N	Program Mgr II	1.0	0.0	0.0	-1.0
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	32.0	32.0	-10.0
D67	Human Resources Support Sup	6.0	6.0	6.0	0.0
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
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	9.0	11.0	5.0
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
Total - 0001-General Fund		174.0	175.0	187.0	13.0
Total - Employee Services Agency		174.0	175.0	187.0	13.0
Total - Employee Services Agency		174.0	175.0	187.0	13.0



Finance and Government

Finance

0110 — Controller-Treasurer

Job Class Code and Title		FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Recommended	Amount Change from 17-18 Adopted
0001-General Fund					
A07	Dir Finance Agency	1.0	1.0	1.0	0.0
A08	Controller Treasurer	1.0	1.0	1.0	0.0
A0A	Asst. Controller-Treasurer	1.0	1.0	1.0	0.0
A1G	Dir Info Systems- Tx Coll Off	1.0	1.0	1.0	0.0
A1Q	Financial & Adm Serv Mgr	1.0	1.0	1.0	0.0
A3W	Dir, Dept. of Revenue and Tax	1.0	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	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	1.0	1.0	0.0
B1M	Bond And Investment Analyst	1.0	1.0	1.0	0.0
B1N	Sr Mgmt Analyst	4.0	3.0	3.0	-1.0
B1P	Mgmt Analyst	0.0	2.0	2.0	2.0
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
B30	Internal Auditor II	0.0	1.0	1.0	1.0
B31	Sr Internal Auditor	4.0	5.0	5.0	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
B74	Fiscal Systems Mgr	1.0	1.0	1.0	0.0
B76	Sr Accountant	13.0	15.0	15.0	2.0
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	2.0	0.0
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



Finance and Government

Finance

0110 — Controller-Treasurer (Continued)

Job Class Code and Title	FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Recommended	Amount Change from 17-18 Adopted
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
X17 Exec Assistant I-ACE	1.0	0.0	0.0	-1.0
Total - 0001-General Fund	123.0	123.0	124.0	1.0
Total - Controller-Treasurer	123.0	123.0	124.0	1.0

Finance and Government

Finance

0111 — Department of Tax & Collections

Job Class Code and Title	FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Recommended	Amount Change from 17-18 Adopted
0001-General Fund				
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
B1P Mgmt Analyst	0.0	1.0	1.0	1.0
B2P Admin Support Officer II	1.0	0.0	0.0	-1.0
B2R Admin Support Officer I	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
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	15.0	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



Finance and Government

Finance

0111 — Department of Tax & Collections (Continued)

Job Class Code and Title		FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Recommended	Amount Change from 17-18 Adopted
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
Total - 0001-General Fund		172.0	177.0	177.0	5.0
Total - Department of Tax & Collections		172.0	177.0	177.0	5.0

Finance and Government

Finance

0114 — County Recorder

Job Class Code and Title		FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Recommended	Amount Change from 17-18 Adopted
0001-General Fund					
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	1.0	0.0
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	1.0	0.0
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



Finance and Government

Finance

0114 — County Recorder (Continued)

Job Class Code and Title		FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Recommended	Amount Change from 17-18 Adopted
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
Total - 0001-General Fund		67.0	67.0	67.0	0.0
0024-Vital Records Improvement Fund					
U03	Info Systems Tech I-U	0.0	0.0	1.0	1.0
Total - 0024-Vital Records Improvement Fund		0.0	0.0	1.0	1.0
0026-Recorders Modernization Fund					
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
Total - 0026-Recorders Modernization Fund		4.0	4.0	3.0	-1.0
0027-Recorders Document Storage Fund					
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
Total - 0027-Recorders Document Storage Fund		2.0	2.0	2.0	0.0
0120-Clerk-Recorder's E-Recording Fund					
G28	Info Systems Analyst II	1.0	1.0	1.0	0.0
Total - 0120-Clerk-Recorder's E-Recording Fund		1.0	1.0	1.0	0.0
0121-Clerk-Recorder's SSN Truncation Fund					
G12	Information Systems Mgr II	1.0	1.0	1.0	0.0
Total - 0121-Clerk-Recorder's SSN Truncation Fund		1.0	1.0	1.0	0.0
Total - County Recorder		75.0	75.0	75.0	0.0
Total - Finance		370.0	375.0	376.0	6.0
Total - Finance and Government		2,605.8	2,671.5	3,167.5	561.8



Public Safety and Justice
Law And Justice Agency
0202 — District Attorney Department

Job Class Code and Title		FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Recommended	Amount Change from 17-18 Adopted
0001-General Fund					
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	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
B2J	Admin Services Mgr II	1.0	1.0	1.0	0.0
B2K	Admin Serv Mgr III	1.0	1.0	1.0	0.0
B2P	Admin Support Officer II	1.0	1.0	1.0	0.0
B3N	Program Mgr II	2.0	4.0	5.0	3.0
B3P	Program Mgr I	3.0	1.0	1.0	-2.0
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
D6D	Human Resources Asst I	1.0	2.0	2.0	1.0
D6G	Victim/Witness Advocate	15.0	14.0	14.0	-1.0
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	8.0	8.0	8.0
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	35.0	35.0	-9.0
F16	Legal Clerk Trainee	0.0	10.0	10.0	10.0



Public Safety and Justice
Law And Justice Agency
0202 — District Attorney Department (Continued)

Job Class Code and Title		FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Recommended	Amount Change from 17-18 Adopted
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	3.0	-4.0
V71	Chief Investigator Dist Atty	1.0	1.0	1.0	0.0
V73	Sr Paralegal	35.0	29.0	29.0	-6.0
V74	Paralegal	0.0	6.0	5.0	5.0
V75	Supervising Crim Investigator	6.0	6.0	6.0	0.0
V76	Criminal Investigator II	78.0	78.0	78.0	0.0
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
Total - 0001-General Fund		598.0	597.0	603.0	5.0
Total - District Attorney Department		598.0	597.0	603.0	5.0



Public Safety and Justice
Law And Justice Agency
0204 — Public Defender

Job Class Code and Title		FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Recommended	Amount Change from 17-18 Adopted
0001-General Fund					
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
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



Public Safety and Justice
Law And Justice Agency
0204 — Public Defender (Continued)

Job Class Code and Title	FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Recommended	Amount Change from 17-18 Adopted
Y3C Social Worker III	4.0	4.0	4.0	0.0
Total - 0001-General Fund	273.0	273.0	277.0	4.0
Total - Public Defender	273.0	273.0	277.0	4.0

Public Safety and Justice
Law And Justice Agency
0210 — Office of Pretrial Services

Job Class Code and Title	FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Recommended	Amount Change from 17-18 Adopted
0001-General Fund				
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
P7E Sr Research & Evaluation Specialist	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
Total - 0001-General Fund	44.0	44.0	49.0	5.0
Total - Office of Pretrial Services	44.0	44.0	49.0	5.0

Public Safety and Justice
Law And Justice Agency
0230 — Sheriff's Department

Job Class Code and Title	FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Recommended	Amount Change from 17-18 Adopted
0001-General Fund				
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



Public Safety and Justice**Law And Justice Agency****0230 — Sheriff's Department (Continued)**

Job Class Code and Title		FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Recommended	Amount Change from 17-18 Adopted
B3M	Program Mgr II-ACE	1.0	1.0	1.0	0.0
B3N	Program Mgr II	2.0	2.0	3.0	1.0
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	3.0	3.0	2.0
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
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



Public Safety and Justice
Law And Justice Agency
0230 — Sheriff's Department (Continued)

Job Class Code and Title	FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Recommended	Amount Change from 17-18 Adopted
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
Total - 0001-General Fund	853.5	860.5	854.5	1.0
Total - Sheriff's Department	853.5	860.5	854.5	1.0

Public Safety and Justice
Law And Justice Agency
0235 — Sheriff's Doc Contract

Job Class Code and Title	FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Recommended	Amount Change from 17-18 Adopted
0001-General Fund				
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
Total - 0001-General Fund	804.0	804.0	824.0	20.0
Total - Sheriff's Doc Contract	804.0	804.0	824.0	20.0

Public Safety and Justice
Law And Justice Agency
0240 — Department of Correction

Job Class Code and Title	FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Recommended	Amount Change from 17-18 Adopted
0001-General Fund				
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



Public Safety and Justice**Law And Justice Agency****0240 — Department of Correction (Continued)**

Job Class Code and Title		FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Recommended	Amount Change from 17-18 Adopted
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
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



Public Safety and Justice
Law And Justice Agency
0240 — Department of Correction (Continued)

Job Class Code and Title	FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Recommended	Amount Change from 17-18 Adopted
X9E Inmate Rehabilitation Manager	1.0	1.0	1.0	0.0
Total - 0001-General Fund	344.5	364.5	364.5	20.0
Total - Department of Correction	344.5	364.5	364.5	20.0

Public Safety and Justice
Law And Justice Agency
0246 — Probation Department

Job Class Code and Title	FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Recommended	Amount Change from 17-18 Adopted
0001-General Fund				
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
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	4.0	1.0
D63 Law Enforcement Records Spec	0.0	1.0	1.0	1.0
D67 Human Resources Support Sup	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 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Recommended	Amount Change from 17-18 Adopted
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	1.0	1.0	0.0
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	7.0	7.0	1.0
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
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
M24	Automotive Attendant	0.0	0.0	1.0	1.0
M47	General Maint Mechanic II	1.0	1.0	1.0	0.0
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	2.0	2.0	1.0
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



Public Safety and Justice
Law And Justice Agency
0246 — Probation Department (Continued)

Job Class Code and Title	FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Recommended	Amount Change from 17-18 Adopted
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
Total - 0001-General Fund	916.0	916.0	933.0	17.0
Total - Probation Department	916.0	916.0	933.0	17.0

Public Safety and Justice
Law And Justice Agency
0293 — Med Exam-Coroner Fund 0001

Job Class Code and Title	FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Recommended	Amount Change from 17-18 Adopted
0001-General Fund				
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
X09 Sr Office Specialist	2.0	3.0	3.0	1.0
Total - 0001-General Fund	27.0	27.0	27.0	0.0
Total - Med Exam-Coroner Fund 0001	27.0	27.0	27.0	0.0
Total - Law And Justice Agency	3,860.0	3,886.0	3,932.0	72.0
Total - Public Safety and Justice	3,860.0	3,886.0	3,932.0	72.0

Children, Seniors, and Families
Social Services Agency
0501 — Social Services Agency

Job Class Code and Title	FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Recommended	Amount Change from 17-18 Adopted
0001-General Fund				
A2N Dir of Info Systems-SSA	1.0	1.0	0.0	-1.0



Children, Seniors, and Families
Social Services Agency
0501 — Social Services Agency (Continued)

Job Class Code and Title		FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Recommended	Amount Change from 17-18 Adopted
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	SSA Dep Director, Operations	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
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



Children, Seniors, and Families
Social Services Agency
0501 — Social Services Agency (Continued)

Job Class Code and Title		FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Recommended	Amount Change from 17-18 Adopted
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	34.0	34.0	1.0
D09	Office Specialist III	142.0	131.0	130.0	-12.0
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	87.0	87.0	-9.5
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
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



Children, Seniors, and Families
Social Services Agency
0501 — Social Services Agency (Continued)

Job Class Code and Title		FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Recommended	Amount Change from 17-18 Adopted
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	12.0	12.0	1.0
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
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	5.0	5.0	0.0
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	78.0	0.0
Y25	Employment Program Supv	19.0	19.0	19.0	0.0
Y27	Employment Counselor	162.0	149.0	149.0	-13.0



Children, Seniors, and Families
Social Services Agency
0501 — Social Services Agency (Continued)

Job Class Code and Title		FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Recommended	Amount Change from 17-18 Adopted
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	13.0	1.0
Y32	Social Services Prg Mgr I	19.0	21.0	21.0	2.0
Y34	SSA Security And Safety Mgr	1.0	1.0	1.0	0.0
Y3A	Social Worker I	80.0	82.0	82.0	2.0
Y3B	Social Worker II	184.0	206.0	210.0	26.0
Y3C	Social Worker III	282.0	258.0	276.0	-6.0
Y41	Psychiatric Social Worker II	0.0	0.0	2.0	2.0
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
Total - 0001-General Fund		2,909.5	2,933.0	2,862.0	-47.5
Total - Social Services Agency		2,909.5	2,933.0	2,862.0	-47.5
Total - Social Services Agency		2,909.5	2,933.0	2,862.0	-47.5
Total - Children, Seniors, and Families		3,135.5	3,159.0	3,088.0	-47.5

Santa Clara Valley Health and Hospital System
Health Department
0410 — Public Health

Job Class Code and Title		FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Recommended	Amount Change from 17-18 Adopted
0001-General Fund					
A5A	Public Health Div Dir-Prog	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
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	4.0	4.0	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



Santa Clara Valley Health and Hospital System
Health Department
0410 — Public Health (Continued)

Job Class Code and Title		FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Recommended	Amount Change from 17-18 Adopted
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	8.0	8.0	2.0
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	21.5	0.0
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	6.5	6.5	0.0
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	15.5	15.5	1.0
J27	Health Education Associate	7.0	6.0	6.0	-1.0
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
P7C	Research & Evaluation Specialist I	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



Santa Clara Valley Health and Hospital System
Health Department
0410 — Public Health (Continued)

Job Class Code and Title		FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Recommended	Amount Change from 17-18 Adopted
R04	Sr CCS Therapist	4.0	4.0	4.0	0.0
R05	CCS Therapist I	15.5	10.5	10.5	-5.0
R07	CCS Therapist II	10.5	15.5	15.5	5.0
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	5.0	5.0	0.0
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
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	63.5	63.5	-0.5
S4D	Dep Dir Public Health-Nursing Svc	1.0	1.0	1.0	0.0
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
Total - 0001-General Fund		451.8	462.8	460.5	8.8
Total - Public Health		451.8	462.8	460.5	8.8

Santa Clara Valley Health and Hospital System
Health Department
0414 — Custody Health Services

Job Class Code and Title		FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Recommended	Amount Change from 17-18 Adopted
0001-General Fund					
A5J	Dir, Custody Behavioral Hlth Svs	0.0	1.0	1.0	1.0



Santa Clara Valley Health and Hospital System
Health Department
0414 — Custody Health Services (Continued)

Job Class Code and Title		FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Recommended	Amount Change from 17-18 Adopted
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
P70	Nursing Info Systems Mgr	0.0	0.0	1.0	1.0
P76	Registered Dental Assistant	4.5	4.5	4.5	0.0
P95	Attending Psychologist	14.0	14.0	14.0	0.0
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
S12	Utilization Review Coordinator	0.5	0.5	0.5	0.0
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	78.6	78.1	2.0
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	4.8	4.8	-1.8
S80	Admin Nurse II	7.0	7.0	7.0	0.0
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
Total - 0001-General Fund		281.1	282.1	283.6	2.5
Total - Custody Health Services		281.1	282.1	283.6	2.5



Santa Clara Valley Health and Hospital System
Health Department
0415 — Behavioral Health Services Department

Job Class Code and Title	FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Recommended	Amount Change from 17-18 Adopted
0001-General Fund				
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
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	3.0	3.0	2.0
B3P Program Mgr I	4.5	4.5	4.5	0.0
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 Svcs	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	21.5	21.5	1.0
E33 Mental Health Community Worker	22.0	21.0	21.0	-1.0



Santa Clara Valley Health and Hospital System
Health Department
0415 — Behavioral Health Services Department (Continued)

Job Class Code and Title		FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Recommended	Amount Change from 17-18 Adopted
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	69.0	69.0	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
P93	Clinical Psychologist	3.5	3.5	3.5	0.0
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
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	88.5	13.5
Y42	Psychiatric Social Worker I	23.0	23.0	23.0	0.0
Z41	Psychiatric Social Worker II-U	2.0	2.0	2.0	0.0
Total - 0001-General Fund		685.6	703.6	704.6	19.0
Total - Behavioral Health Services Department		685.6	703.6	704.6	19.0



Santa Clara Valley Health and Hospital System
Health Department
0418 — Community Health Services

Job Class Code and Title	FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Recommended	Amount Change from 17-18 Adopted
0001-General Fund				
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	6.5	0.5
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
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	2.5	0.0
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	3.0	0.0
W71 Sr Health Care Prog Analyst	1.0	1.0	1.0	0.0
Y03 Medical Social Worker II	1.0	1.0	1.0	0.0
Y41 Psychiatric Social Worker II	1.0	2.0	2.0	1.0
Y42 Psychiatric Social Worker I	1.0	0.0	0.0	-1.0
Total - 0001-General Fund	101.5	101.5	104.5	3.0
Total - Community Health Services	101.5	101.5	104.5	3.0



Santa Clara Valley Health and Hospital System
Health Department
0420 — Emergency Medical Services

Job Class Code and Title		FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Recommended	Amount Change from 17-18 Adopted
0001-General Fund					
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 Spclst	9.0	9.0	9.0	0.0
S2E	Sr Emergency Med Svcs Spclst	1.0	1.0	1.0	0.0
Total - 0001-General Fund		19.5	19.5	19.5	0.0
Total - Emergency Medical Services		19.5	19.5	19.5	0.0

Santa Clara Valley Health and Hospital System
Health Department
0725 — Valley Health Plan

Job Class Code and Title		FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Recommended	Amount Change from 17-18 Adopted
0380-VHP-Valley Health Plan					
A4H	VHP - Chief Executive Officer	1.0	1.0	1.0	0.0
A4J	VHP - Chief Financial Officer	1.0	1.0	1.0	0.0
A4V	Chief Operations Officer 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	2.0	2.0	0.0
A9G	VHP Chief Medical Officer	1.0	1.0	1.0	0.0
B12	Manager, VHP Utilization Management	1.0	1.0	1.0	0.0
B1N	Sr Mgmt Analyst	0.0	3.0	3.0	3.0
B1P	Mgmt Analyst	4.0	1.0	1.0	-3.0
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	8.0	8.0	0.0
B3P	Program Mgr I	3.0	3.0	3.0	0.0
B3V	Sr Mgmt Info Systems Analyst	9.0	8.0	8.0	-1.0
B5X	Health Care Program Analyst II	1.0	3.0	3.0	2.0
B5Y	Health Care Program Analyst I	4.0	2.0	2.0	-2.0
B77	Accountant III	1.0	1.0	1.0	0.0
B7M	Dir of Health Education	1.0	1.0	1.0	0.0



Santa Clara Valley Health and Hospital System
Health Department
0725 — Valley Health Plan (Continued)

Job Class Code and Title		FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Recommended	Amount Change from 17-18 Adopted
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
D35	Valley Health Plan Assistant	7.0	7.0	7.0	0.0
D44	Supv Patient Business Sv Clk	1.0	1.0	2.0	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	4.0	4.0	-1.0
F8C	Sr Business Configuration Analyst	1.0	1.0	1.0	0.0
G12	Information Systems Mgr II	1.0	2.0	2.0	1.0
G14	Information Systems Mgr I	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	1.0	1.0	0.0
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
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 n 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



Santa Clara Valley Health and Hospital System

Health Department

0725 — Valley Health Plan (Continued)

Job Class Code and Title		FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Recommended	Amount Change from 17-18 Adopted
V10	Assistant Claims Manager	2.0	2.0	2.0	0.0
W71	Sr Health Care Prog Analyst	8.0	8.0	12.0	4.0
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 Oppority Proj Trn-U	0.0	1.0	1.0	1.0
Total - 0380-VHP-Valley Health Plan		188.0	189.0	199.0	11.0
Total - Valley Health Plan		188.0	189.0	199.0	11.0

Santa Clara Valley Health and Hospital System

Health Department

0921 — Santa Clara Valley Medical Center

Job Class Code and Title		FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Recommended	Amount Change from 17-18 Adopted
0060-VMC Enterprise Fund					
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



Santa Clara Valley Health and Hospital System
Health Department
0921 — Santa Clara Valley Medical Center (Continued)

Job Class Code and Title	FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Recommended	Amount Change from 17-18 Adopted
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
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	8.0	2.0
B1P Mgmt Analyst	7.0	6.0	3.0	-4.0
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	1.0	1.0	0.0
B3A Clinical Admin Suppt Offcr I	3.0	3.0	3.0	0.0
B3B Clinical Admin Suppt Offcr II	1.0	1.0	1.0	0.0
B3C Clinical Admin Suppt Offcr III	3.0	3.0	3.0	0.0
B3E Media Specialist/Coord-CEMA	1.0	1.0	1.0	0.0
B3G Dir Patient Access	1.0	1.0	1.0	0.0
B3N Program Mgr II	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	8.0	8.0	0.0
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



Santa Clara Valley Health and Hospital System
Health Department
0921 — Santa Clara Valley Medical Center (Continued)

Job Class Code and Title		FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Recommended	Amount Change from 17-18 Adopted
B9D	Health Care Fin Analyst I	0.0	2.0	2.0	2.0
B9E	Health Care Fin Analyst II	9.0	9.0	10.0	1.0
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
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	6.0	6.0	5.0
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	2.0	2.0	0.0
C2D	Clinical Research Associate	3.0	2.0	3.0	0.0
C2E	Clinical Research Asst II	2.0	2.0	2.0	0.0
C2G	Enterprise Fund Budget Mgr	1.0	1.0	1.0	0.0
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	45.3	43.3	-2.0
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	1.0	1.0	0.0
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	317.5	321.5	3.0
D34	Supv Clerk	0.0	0.0	1.0	1.0
D3A	Resources Scheduling Rep	7.0	7.0	6.0	-1.0



Santa Clara Valley Health and Hospital System
Health Department
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Job Class Code and Title		FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Recommended	Amount Change from 17-18 Adopted
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
D50	Medical Translator	30.5	29.5	29.5	-1.0
D51	Office Specialist I	6.5	6.5	8.5	2.0
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	32.5	32.5	1.0
D79	Medical Admin Assistant I	14.0	14.0	14.0	0.0
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	2.0	2.0	0.0
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	5.5	5.5	0.5
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	5.0	2.0	-3.0
G3A	Sr Info Technology Project Mgr	3.0	2.0	0.0	-3.0



Santa Clara Valley Health and Hospital System
Health Department
0921 — Santa Clara Valley Medical Center (Continued)

Job Class Code and Title		FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Recommended	Amount Change from 17-18 Adopted
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	24.0	9.0	-17.0
G51	Info Systems Tech I	3.0	5.0	3.0	0.0
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



Santa Clara Valley Health and Hospital System
Health Department
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Job Class Code and Title		FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Recommended	Amount Change from 17-18 Adopted
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
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



Santa Clara Valley Health and Hospital System
Health Department
0921 — Santa Clara Valley Medical Center (Continued)

Job Class Code and Title		FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Recommended	Amount Change from 17-18 Adopted
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
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	384.9	4.0
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	Operating Room 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	14.1	15.1	2.5
P9A	Hospital Clinical Psych	6.3	6.3	6.3	0.0
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



Santa Clara Valley Health and Hospital System
Health Department
0921 — Santa Clara Valley Medical Center (Continued)

Job Class Code and Title		FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Recommended	Amount Change from 17-18 Adopted
R1A	Occupational Therapist II	19.6	18.1	22.1	2.5
R1B	Child Life Specialist	0.0	1.0	1.0	1.0
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 Languag 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-Artfcl 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



Santa Clara Valley Health and Hospital System
Health Department
0921 — Santa Clara Valley Medical Center (Continued)

Job Class Code and Title		FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Recommended	Amount Change from 17-18 Adopted
R6C	MRI Technologist - CT	3.0	1.0	1.0	-2.0
R70	Sr Hospital Clin Psychologist	1.5	2.0	2.0	0.5
R71	Dialysis Technician	24.0	24.0	24.0	0.0
R74	Medical Laboratory Asst II	87.5	86.5	86.5	-1.0
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	9.0	9.0	1.0
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	5.5	5.5	1.0
S38	Staff Developer	11.8	13.3	14.3	2.5
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



Santa Clara Valley Health and Hospital System
Health Department
0921 — Santa Clara Valley Medical Center (Continued)

Job Class Code and Title		FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Recommended	Amount Change from 17-18 Adopted
S3D	Dir Nrsng Crt Cr & Admin Svcs	1.0	1.0	1.0	0.0
S3M	Monitor Technician	12.5	12.5	12.5	0.0
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 Pernl 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	6.0	6.0	-0.5
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	4.8	4.8	-5.0
S9C	Ultrasonographer II - C	3.0	5.0	5.0	2.0



Santa Clara Valley Health and Hospital System
Health Department
0921 — Santa Clara Valley Medical Center (Continued)

Job Class Code and Title		FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Recommended	Amount Change from 17-18 Adopted
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
S9M	SCVHHS Envir Svcs Manager	1.0	1.0	1.0	0.0
S9P	Patient Transport Coordinator	4.2	4.2	4.2	0.0
S9S	Mental Health Worker	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
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	1.0	1.0	-4.0
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
Total - 0060-VMC Enterprise Fund		6,177.0	6,246.1	6,152.0	-25.0
Total - Santa Clara Valley Medical Center		6,177.0	6,246.1	6,152.0	-25.0
Total - Health Department		7,904.4	8,004.5	7,923.7	19.3
Total - Santa Clara Valley Health and Hospital System		7,904.4	8,004.5	7,923.7	19.3

Housing, Land Use, Environment and Transportation

Environmental Resource Departments
0260 — Department of Planning and Development

Job Class Code and Title		FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Recommended	Amount Change from 17-18 Adopted
0001-General Fund					
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



Housing, Land Use, Environment and Transportation
Environmental Resource Departments
0260 — Department of Planning and Development (Continued)

Job Class Code and Title		FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Recommended	Amount Change from 17-18 Adopted
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	3.0	3.0	0.0
L09	Assoc Plan Check Engineer	7.0	7.0	7.0	0.0
L11	County Surveyor Supv Surv Map	1.0	1.0	1.0	0.0
L13	Principal Civil Engineer-LDE	1.0	1.0	1.0	0.0
L14	Sr Civil Engineer	1.0	1.0	1.0	0.0
L16	Assoc Civil Engineer	1.0	1.0	1.0	0.0
L17	Land Surveyor	1.0	1.0	1.0	0.0
L18	Asst Civil Engineer	2.0	2.0	2.0	0.0
L50	Engineering Geologist	0.5	0.5	0.5	0.0
L76	Principal Planner	3.0	3.0	3.0	0.0
L82	Permit Center Manager	1.0	1.0	1.0	0.0
L83	Senior Planner	14.0	9.0	9.0	-5.0
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	3.0	3.0	0.0
N06	Building Inspector	11.0	11.0	11.0	0.0
N27	Supv Construction Inspector	1.0	1.0	1.0	0.0
N31	Sr Construction Inspector	2.0	2.0	2.0	0.0
N33	Permit Technician I	5.0	6.0	6.0	1.0
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
Total - 0001-General Fund		92.5	94.5	94.5	2.0
Total - Department of Planning and Development		92.5	94.5	94.5	2.0



Housing, Land Use, Environment and Transportation
Environmental Resource Departments
0710 — Parks and Recreation Department

Job Class Code and Title		FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Recommended	Amount Change from 17-18 Adopted
0039-County Park Charter Fund					
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
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



Housing, Land Use, Environment and Transportation
Environmental Resource Departments
0710 — Parks and Recreation Department (Continued)

Job Class Code and Title		FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Recommended	Amount Change from 17-18 Adopted
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	37.0	38.0	-3.0
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	12.0	12.0	0.0
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
Total - 0039-County Park Charter Fund		231.3	232.8	239.8	8.5
Total - Parks and Recreation Department		231.3	232.8	239.8	8.5
Total - Environmental Resource Departments		323.8	327.3	334.3	10.5

Housing, Land Use, Environment and Transportation
Agriculture and Environmental Management
0262 — Agriculture and Environmental Mgmt

Job Class Code and Title		FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Recommended	Amount Change from 17-18 Adopted
0001-General Fund					
A2Q	Comm and Media relations Coord	1.0	1.0	1.0	0.0
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	3.0	3.0	0.0
B1R	Assoc Mgmt Analyst	0.0	1.0	1.0	1.0



Housing, Land Use, Environment and Transportation

Agriculture and Environmental Management

0262 — Agriculture and Environmental Mgmt (Continued)

Job Class Code and Title		FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Recommended	Amount Change from 17-18 Adopted
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 Commissnr	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
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



Housing, Land Use, Environment and Transportation
Agriculture and Environmental Management
0262 — Agriculture and Environmental Mgmt (Continued)

Job Class Code and Title		FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Recommended	Amount Change from 17-18 Adopted
X17	Exec Assistant I-ACE	1.0	0.0	0.0	-1.0
Total - 0001-General Fund		105.0	107.0	111.0	6.0
0030-Environmental Health					
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
Total - 0030-Environmental Health		7.0	7.0	7.0	0.0
0031-Weed Abatement					
X70	Weed Abatement Manager	1.0	1.0	1.0	0.0
X81	Weed Abatement Inspector	1.0	1.0	1.0	0.0
Total - 0031-Weed Abatement		2.0	2.0	2.0	0.0
0037-Integrated Waste Management Fund					
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
Total - 0037-Integrated Waste Management Fund		4.0	4.0	4.0	0.0
Total - Agriculture and Environmental Mgmt		118.0	120.0	124.0	6.0

Housing, Land Use, Environment and Transportation
Agriculture and Environmental Management
0261 — Department of Environmental Health

Job Class Code and Title		FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Recommended	Amount Change from 17-18 Adopted
0030-Environmental Health					
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
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



Housing, Land Use, Environment and Transportation

Agriculture and Environmental Management

0261 — Department of Environmental Health (Continued)

Job Class Code and Title		FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Recommended	Amount Change from 17-18 Adopted
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
V2E	Environmental Health Geo/Eng	1.0	1.0	1.0	0.0
V52	Hazardous Materials Prgm Mgr	1.0	1.0	1.0	0.0
W1P	Mgmt Analyst-U	1.0	1.0	1.0	0.0
Total - 0030-Environmental Health		109.0	109.0	110.0	1.0
Total - Department of Environmental Health		109.0	109.0	110.0	1.0

Housing, Land Use, Environment and Transportation

Agriculture and Environmental Management

0411 — Vector Control District

Job Class Code and Title		FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Recommended	Amount Change from 17-18 Adopted
0028-Vector Control District					
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
X85	Vector Control Sci-Tech Srv Mg	1.0	1.0	1.0	0.0
Total - 0028-Vector Control District		35.5	35.5	37.5	2.0
Total - Vector Control District		35.5	35.5	37.5	2.0
Total - Agriculture and Environmental Management		262.5	264.5	271.5	9.0



Housing, Land Use, Environment and Transportation

Roads & Airports

0603 — Roads & Airports Department - Roads

Job Class Code and Title		FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Recommended	Amount Change from 17-18 Adopted
0023-Road Fund					
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
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



Housing, Land Use, Environment and Transportation

Roads & Airports

0603 — Roads & Airports Department - Roads (Continued)

Job Class Code and Title		FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Recommended	Amount Change from 17-18 Adopted
L20	Junior Civil Engineer	2.0	1.0	1.0	-1.0
L24	Principal 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 Wrkr IV	1.0	1.0	1.0	0.0
N43	Resident Rd Maint Wrkr 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
Total - 0023-Road Fund		253.0	253.0	253.0	0.0
Total - Roads & Airports Department - Roads		253.0	253.0	253.0	0.0

Housing, Land Use, Environment and Transportation

Roads & Airports

0608 — Roads & Airports Dept - Airports

Job Class Code and Title		FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Recommended	Amount Change from 17-18 Adopted
0061 - Airport Enterprise Fund					
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



Housing, Land Use, Environment and Transportation**Roads & Airports****0608 — Roads & Airports Dept - Airports (Continued)**

Job Class Code and Title	FY 17-18 Adopted	FY 17-18 Adjusted	FY 18-19 Recommended	Amount Change from 17-18 Adopted
T90 Airport Operations Worker	5.0	5.0	5.0	0.0
Total - 0061 - Airport Enterprise Fund	9.0	9.0	9.0	0.0
Total - Roads & Airports Dept - Airports	9.0	9.0	9.0	0.0
Total - Roads & Airports	262.0	262.0	262.0	0.0
Total - Housing, Land Use, Environment and Transportation	848.3	853.8	867.8	19.5
Total - Positions	18,354.0	18,574.8	18,979.0	625.0



