

# Fiscal Year 2015-2016 Adopted Budget



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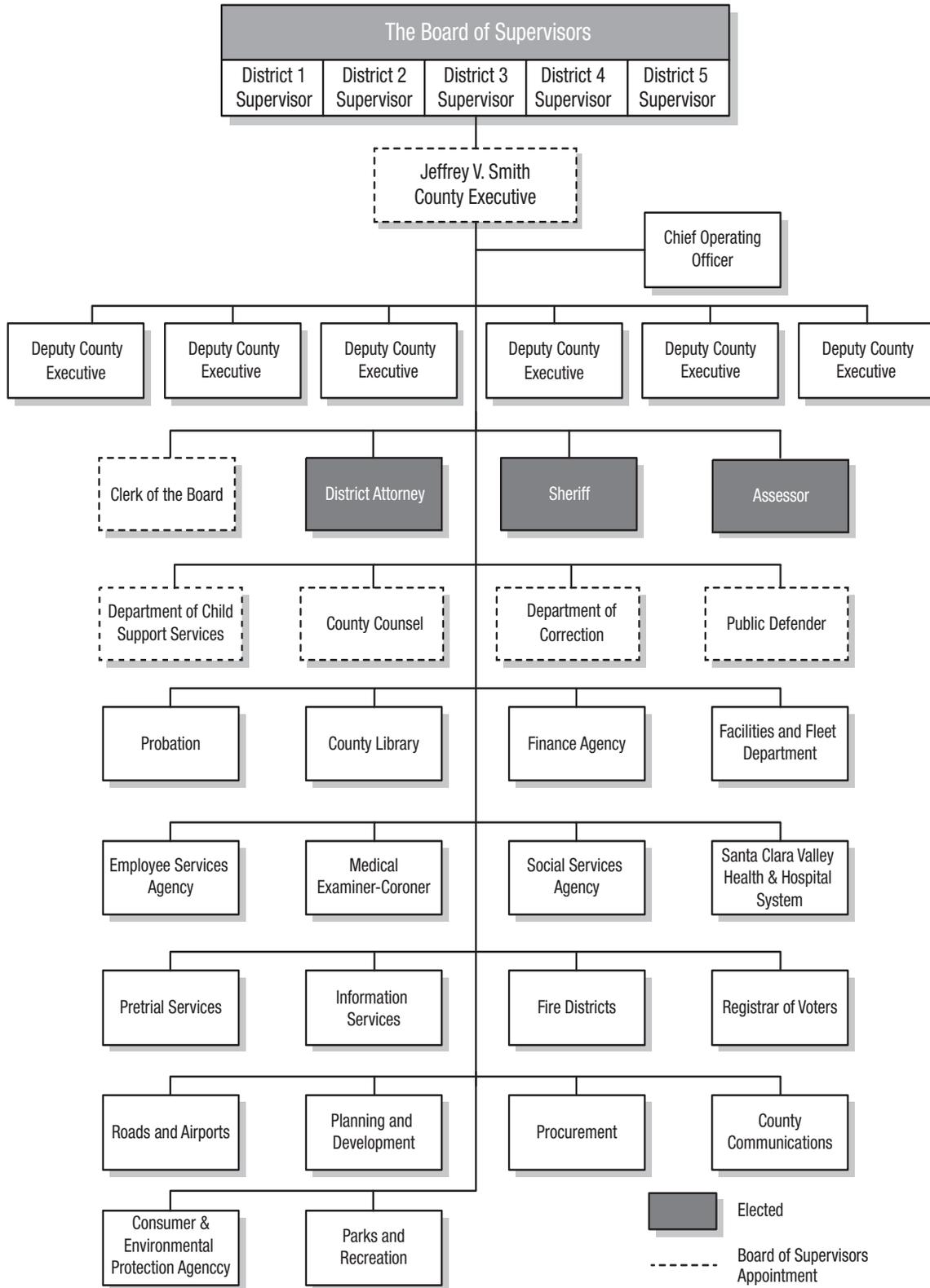
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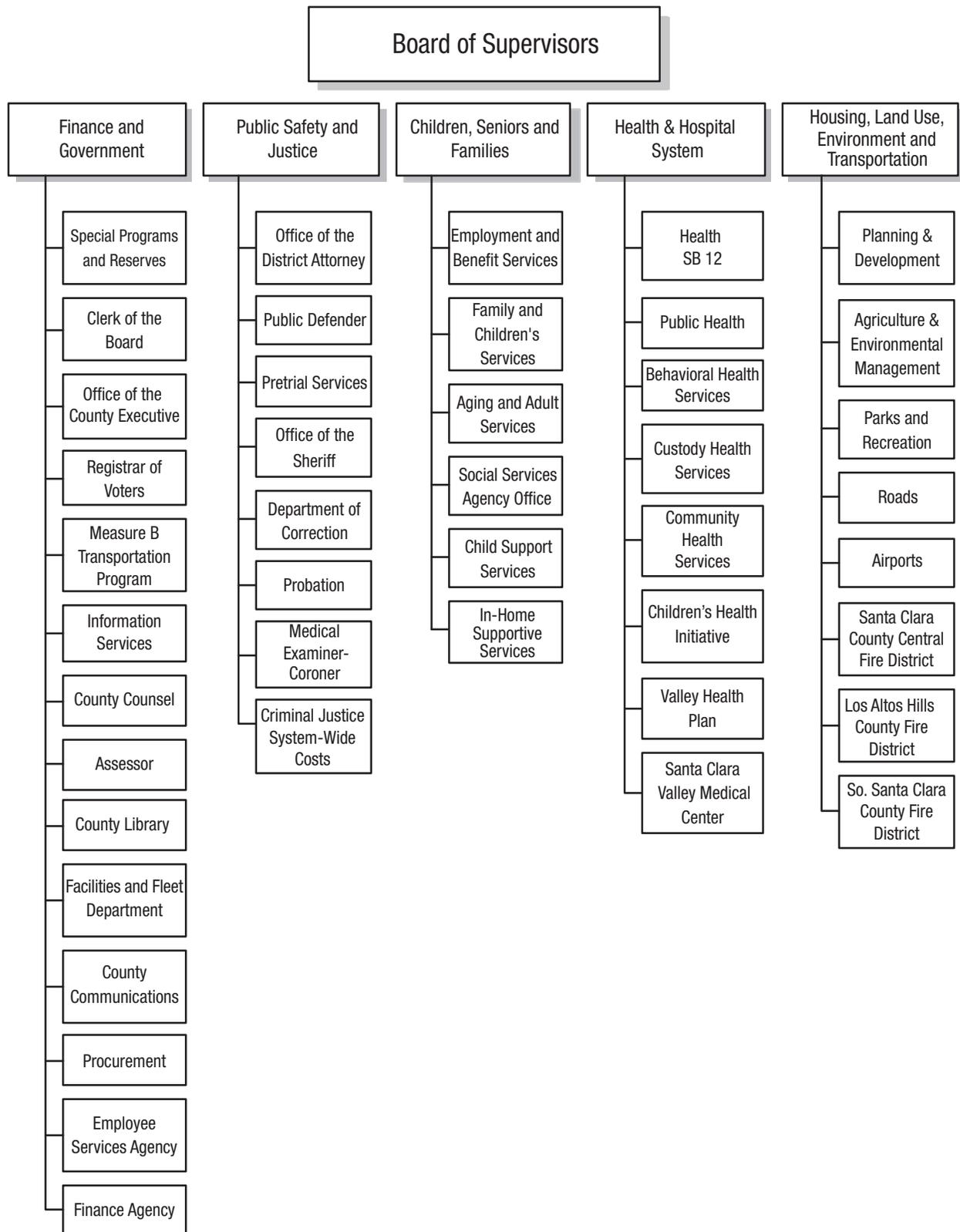
**Special Thanks to:**  
 Landee Lopez  
 Beth Horwath, Finite Matters, Ltd.  
 Tony Luca, Finite Matters Ltd.  
 Gary Roby, Printing Services  
 Marisa Ybarra, County Executive's Office  
 Controller-ASAP Team Members:  
 Rinky Chopra  
 Alex Auer      Jennet Chan  
 Nu Dang      Ron Leong  
 Jennifer Lu      Lourdes del Rosario  
 Tarique Shafaeen      Anthony Trans

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# COUNTY OF SANTA CLARA ORGANIZATION CHART





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FY 2016 Final Budget online**



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# Introduction



## Summary of Board Actions at the Budget Hearing

The FY 2016 County Executive's Recommended Budget was considered by the Board of Supervisors during the Budget Hearing held the week of June 15, 2015.

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

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

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

Issue/Item	FTE	FY 2016 Ongoing General Fund			FY 2016 One-time General Fund		
		Expense	Revenue	Net	Expense	Revenue	Net
<b>New Information Available Since Budget Went To Print</b>							
Updated Realignment Estimate - AB85 Redirection			(\$4,278,080)	\$4,278,080			\$0
Updated State Mandated Costs - SB90 Claims Interest Income				\$0	\$6,238,242		(\$6,238,242)
Updated Property Estimate - Secured Roll Adjustments		\$400,000	\$6,800,000	(\$6,400,000)			\$0
FY 2016 Impact of BOS Actions After 03/24/15	3.0	\$1,793,645	\$137,049	\$1,656,596			\$0
<b>Subtotal General Fund New Information</b>	<b>3.0</b>	<b>\$2,193,645</b>	<b>\$2,658,969</b>	<b>(\$465,324)</b>	<b>\$0</b>	<b>\$6,238,242</b>	<b>(\$6,238,242)</b>
<b>Revised County Executive Recommendations</b>							
CEO - IPM Extra Help				\$0	\$102,056		\$102,056
CEO - Legal service for unaccompanied minors				\$0	\$405,000		\$405,000
CEO - Manager for LGBTQ Office	1.0			\$0			\$0
CEO - Silicon Valley Community Foundation Contract				\$0	\$1,800,000		\$1,800,000
CEO - Special Assistant to CEO	1.0	\$192,000		\$192,000			\$0
CEO - Move 11th FI reconfiguration to F50				\$0	\$50,000		\$50,000
FIN - Clerk/Recorder position for archives and imaging	1.0	\$94,565	\$68,987	\$25,578	(\$14,594)	(\$15,001)	\$407
FIN - DFO for Tax Collector	1.0	\$155,681		\$155,681	(\$18,947)		(\$18,947)
OSH - Add/Delete SMA/PMI		(\$10,634)		(\$10,634)	\$1,773		\$1,773
PDO - Augment Office Support	1.0	\$90,363		\$90,363	(\$15,060)		(\$15,060)
SO - Revised job specification for Assistant Sheriff				\$0			\$0
SO - VTA Security Enhanced Service	5.0	\$2,599,815	\$2,599,815	\$0			\$0
SP - Body Worn Cameras		\$17,000		\$17,000	\$750,000		\$750,000
SP - Increase Measure A One-time Reserve				\$0	\$11,250,000		\$11,250,000
SP - Reserve for FACES transition to County Service -27 FTE's		\$1,100,000		\$1,100,000	(\$290,000)		(\$290,000)
SP - Transfer to VMC for capital needs				\$0	\$6,150,000		\$6,150,000
SP - Transfer to VMC for Downtown Clinic Startup				\$0	\$5,000,000		\$5,000,000



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

Issue/Item	FTE	FY 2016 Ongoing General Fund			FY 2016 One-time General Fund		
		Expense	Revenue	Net	Expense	Revenue	Net
SP - Transfer to VMC to Implement HealthLink Wave 3				\$0	\$12,000,000		\$12,000,000
SP- Allocate funds for VMC ER in a reserve				\$0	\$10,000,000		\$10,000,000
SSA - Differential Response Federal Revenue			\$10,914	(\$10,914)			\$0
<b>Subtotal Revised Recommendations</b>	<b>10.0</b>	<b>\$4,238,790</b>	<b>\$2,679,716</b>	<b>\$1,559,074</b>	<b>\$47,170,228</b>	<b>(\$15,001)</b>	<b>\$47,185,229</b>
<b>Correction of Errors &amp; Omissions</b>							
CCO - Remove Object 2 for deleted positions PA Airport		\$11,500		\$11,500			\$0
ISD - Reallocate ESA cost between funds		(\$542,972)		(\$542,972)			\$0
OAH - Trust fund adjustments to match anticipated revenue		(\$46,871)		(\$46,871)			\$0
PHD - Grant		\$8,000	\$8,000	\$0			\$0
PLN - Reimbursement for Fire Marshal Maintenance		\$200,000		\$200,000			\$0
PLN - Revision to Enhance IT Services Rec Action		(\$109,088)		(\$109,088)			\$0
SO - Maint and Fuel new vehicle		\$3,250		\$3,250			\$0
SSA - Social Workers Benefit Rate Correction		(\$11,440)		(\$11,440)			\$0
<b>Subtotal Correction of Errors &amp; Omissions</b>	<b>0.0</b>	<b>(\$487,621)</b>	<b>\$8,000</b>	<b>(\$495,621)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Agreed To Findings Of Harvey M. Rose Associates, LLC (HMR)</b>							
Item 5: Real Property Transfer Tax			\$2,000,000	(\$2,000,000)			\$0
Item 3: Assessment and Tax Collection Fee			\$100,000	(\$100,000)			\$0
Item 9: Internal Professional Services in Planning		\$75,000		\$75,000			\$0
Item 10: FAF Interest on notes			\$201,418	(\$201,418)			\$0
Item 11: Civic Center Parking Garage revenue			\$15,932	(\$15,932)			\$0
Item 13: Aging and Adult Services			\$147,000	(\$147,000)			\$0
Item 14: VMC Interest on Deposits (reduce subsidy)		(\$685,000)		(\$685,000)			\$0
Item 16: Medicare Tax Calculation		(\$31,675)		(\$31,675)			\$0
Item 20: Labor Reserve for Supplemental Benefit Plan		\$411,249		\$411,249	\$1,276,315	(\$1,276,315)	
Item 29: PERS Employee & Employer Contributions VMC & MEC		(\$1,138,972)		(\$1,138,972)			\$0
<b>Subtotal Agreed to Findings of HMR</b>	<b>0.0</b>	<b>(\$1,369,398)</b>	<b>\$2,464,350</b>	<b>(\$3,833,748)</b>	<b>\$0</b>	<b>\$1,276,315</b>	<b>(\$1,276,315)</b>
<b>Impact of Changes To The Recommended Budget</b>	<b>13.0</b>	<b>\$4,575,416</b>	<b>\$7,811,035</b>	<b>(\$3,235,619)</b>	<b>\$47,170,228</b>	<b>\$7,499,556</b>	<b>\$39,670,672</b>
<b>County Executive Recommendations to Balance the FY 2016 Budget</b>							
Adjust Contingency Reserve for revenue change				\$0	\$765,530		\$765,530
Increase to Contingency Reserve				\$0	\$31,751,549		\$31,751,549



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

Issue/Item	FTE	FY 2016 Ongoing General Fund			FY 2016 One-time General Fund		
		Expense	Revenue	Net	Expense	Revenue	Net
Increase Reserve for Economic Uncertainties		\$3,310		\$3,310			\$0
FY15 Ending General Fund Balance Estimate				\$0	\$79,269,924		(\$79,269,924)
Fund FY2016 Budget Inventory Proposals	14.0	\$3,232,309		\$3,232,309	\$7,732,173	\$650,000	\$7,082,173
<b>Total Recommendations to Re-balance the FY 2016 Budget</b>	<b>14.0</b>	<b>\$3,235,619</b>	<b>\$0</b>	<b>\$3,235,619</b>	<b>\$40,249,252</b>	<b>\$79,919,924</b>	<b>(\$39,670,672)</b>
<b>Total General Fund Resources (Available)/Needed</b>				<b>\$0</b>			<b>\$0</b>



# FY 2016 Inventory of Board of Supervisors Budget Proposals

## Inventory Items Approved for FY 2016

Item	Agency/ Department	Proposal	FTE	Ongoing Expense	Ongoing Revenue	Ongoing Net	One-Time Expense	Total Ongoing & One-time
1	Office of the County Executive	Allocate \$104,060 to fund 1 FTE Administrative Assistant position in the Office of the CEO to support the Office of Cultural Competency, Office of Immigrant Relations and Office of LGBTQ Affairs	1.0	\$104,060	\$0	\$104,060	(\$17,344)	\$86,716
2	Board Offices	Allocate \$766,190 to fund 1.0 FTE Board Aide for each Board Office. Total 5.0 FTE cost of \$675,735 (135,147 per office) and Object 2 cost of \$90,455 (\$18,091 per office). \$10,000 of the object 2 cost is one-time.	5.0	\$766,190	\$0	\$766,190	\$10,000	\$776,190
3	Clerk of the Board of Supervisors	Allocate \$110,041 to fund 1 FTE Administrative Support Officer position in the Office of the Clerk of the Board to ensure management of contracting.	1.0	\$126,049	\$0	\$126,049	(\$16,008)	\$110,041
4	Social Services Agency	Allocate \$122,323 in one-time funds to support the implementation of the Domestic Violence Technology Services Pilot Project (mobile chat/hotline)	0.0	\$0	\$0	\$0	\$122,323	\$122,323
5	Social Services Agency	"Allocate \$350,350 for 5 years from the General Fund on an ongoing basis to fund a contract with Asian Americans for Community Involvement (AACI) to provide case management, emergency shelter, and housing assistance for human trafficking, domestic violence and sexual assault victims.	0.0	\$0	\$0	\$0	\$1,751,750	\$1,751,750
6	Office of the County Executive	Allocate \$1,801,491 to the Office of Women's Policy for contracts and 1 FTE unclassified management analyst that focus on human trafficking and sexually exploited children issues.	1.0	\$137,389	\$0	\$137,389	\$1,664,102	\$1,801,491
7	Consumer and Environment al Protection Agency	Allocate \$170,662 for 1 FTE Animal Control Officer to assist the Consumer and Environmental Protection Agency with animal control services. Total cost offset by \$19,834 by Fund 70 revenue.	1.0	\$110,228	\$19,834	\$90,394	\$60,434	\$150,828
8	Special Programs	Allocate EMS Trust Funds to augment staffing at CalFire (Sweetwater) station.	0.0	\$0	\$0	\$0	\$400,000	\$400,000
9	Santa Clara Valley Medical Center	Allocate \$95,000 (annually for 2 years) to fund a Project Coordinator position at the Stanford Longevity Center, working on a retiree health study (volunteer project).	0.0	\$0	\$0	\$0	\$190,000	\$190,000
10	Santa Clara Valley Medical Center	Allocate \$320,741 to fund a 0.5 FTE Nurse Coordinator and 1.5 FTE Medical Social Worker in the Trauma to Triumph program.	2.0	\$320,741	\$0	\$320,741	(\$52,124)	\$268,617



## Inventory Items Approved for FY 2016

Item	Agency/ Department	Proposal	FTE	Ongoing Expense	Ongoing Revenue	Ongoing Net	One-Time Expense	Total Ongoing & One-time
11	Community Health Services	Allocate \$82,000 on a one-time basis to increase adult primary care services at the Washington Neighborhood Clinic.	0.0	\$0	\$0	\$0	\$82,000	\$82,000
12	Behavioral Health Department	Allocate \$10,000 on a one-time basis for capital costs related to the San Jose homeless women program.	0.0	\$0	\$0	\$0	\$10,000	\$10,000
13	Public Health Department	Allocate \$145,659 to fund 1 FTE Health Program Specialist in the Public Health Department to coordinate diabetes prevention efforts.	1.0	\$145,659	\$0	\$145,659	(\$14,277)	\$131,382
14	Public Health Department	Allocate \$100,000 on a one-time basis to support a diabetes awareness campaign.	0.0	\$0	\$0	\$0	\$100,000	\$100,000
15	Public Health Department	Allocate \$250,000 one-time from the EMS trust fund and \$250,000 from Measure A FY15 Fund balance to create an Automated External Defibrillator (AED) reserve that totals \$500,000 for schools and local government purchase match.	0.0	\$0	\$0	\$0	\$500,000	\$500,000
16	Clerk of the Board of Supervisors	Allocate \$100,000 for the Hispanic Foundation of Silicon Valley to establish the Family College Success Center (FCSC)	0.0	\$0	\$0	\$0	\$100,000	\$100,000
17	Office of the County Executive	Allocate \$50,000 to Office of Women's Policy to continue funding the Vulnerable Workers Rights Program at Katherine and George Alexander Community Law Center	0.0	\$50,000	\$0	\$50,000	\$0	\$50,000
18	Public Health Department	Allocate \$163,033 to fund a public health nurse to oversee psychotropic medication use among foster youth.	1.0	\$163,002	\$0	\$163,002	(\$17,167)	\$145,835
19	Social Services Agency	Allocate \$200,000 one-time for contracts with Dependency Advocacy Center and Law Foundation of Silicon Valley that provide legal representation for parents and children in dependency court proceedings	0.0	\$0	\$0	\$0	\$200,000	\$200,000
20	County Sheriff's Department	Allocate \$214,032 for 1 FTE Sheriff Sergeant to coordinate fraud protection for vulnerable communities.	1.0	\$214,032	\$0	\$214,032	\$0	\$214,032
21	Behavioral Health Department	Allocate \$200,000 on an ongoing basis to support the Emergency Assistance Network Housing Specialist Pilot Program. Allocate \$291,000 (annually for 3 years) for housing specialists to provide hands-on assistance to families.	0.0	\$200,000	\$0	\$200,000	\$873,000	\$1,073,000
22	Social Services Agency	Allocate \$50,000 (annually for 2 years) to the Department of Aging and Adult Services to support the Age-Friendly County project (Age-Friendly designation).	0.0	\$0	\$0	\$0	\$100,000	\$100,000



## Inventory Items Approved for FY 2016

Item	Agency/ Department	Proposal	FTE	Ongoing Expense	Ongoing Revenue	Ongoing Net	One-Time Expense	Total Ongoing & One-time
23	Social Services Agency	Allocate \$53,610 one-time to Good Karma Bikes to support the Transition Age Youth to College Program.	0.0	\$0	\$0	\$0	\$53,610	\$53,610
24	Behavioral Health Department	Allocate \$50,000 one-time for Project WeHOPE.	0.0	\$0	\$0	\$0	\$50,000	\$50,000
25	Clerk of the Board of Supervisors	Allocate \$75,000 (annually for 3 years) for Environmental Volunteers, Deer Hollow Farm, and Palo Alto Museum and Zoo for outdoor and environmental education.	0.0	\$0	\$0	\$0	\$225,000	\$225,000
26	Behavioral Health Department	Allocate \$93,750 (annually for 2 years) for Downtown Streets Team for business outreach.	0.0	\$0	\$0	\$0	\$187,500	\$187,500
27	Clerk of the Board of Supervisors	Allocate \$30,000 (annually for 3 years) to establish a Stanford University Fellowship Program	0.0	\$0	\$0	\$0	\$90,000	\$90,000
28	Clerk of the Board of Supervisors	Allocate \$20,000 on a one-time basis for a Day Worker Center in Mountain View	0.0	\$0	\$0	\$0	\$20,000	\$20,000
29	Behavioral Health Department	Allocate \$80,000 one-time to produce a school by school inventory of neighborhood and agency partners that are possible collaborators with School Linked Services Program.	0.0	\$0	\$0	\$0	\$80,000	\$80,000
30	Clerk of the Board of Supervisors	Allocate \$94,959 for 1 FTE Board Records Assistant II in the Office of the Clerk of the Board to support records management.	1.0	\$94,959	\$0	\$94,959	(\$15,826)	\$79,133
31	Probation Department	Allocate \$800,000 to establish, staff and support a Neighborhood Services Unit	1.0	\$800,000	\$0	\$800,000	\$0	\$800,000
32	Santa Clara Valley Medical Center	Allocate \$155,000 one-time to support Corporate Work Study programs.	0.0	\$0	\$0	\$0	\$155,000	\$155,000
33	Social Services Agency	Allocate \$85,000 (annually for 3 years) to fund a Domestic Violence Case Management and Education Program	0.0	\$0	\$0	\$0	\$255,000	\$255,000
34	Probation Department	Allocate \$90,000 (annually for 2 years) to establish Teen Success Probation Pilot.	0.0	\$0	\$0	\$0	\$180,000	\$180,000
35	Social Services Agency	Allocate \$75,000 (annually for 3 years) to fund a Coordinated Care Outreach Program at the Avenidas Rose Kleiner Center	0.0	\$0	\$0	\$0	\$225,000	\$225,000
36	Social Services Agency	Allocate \$25,000 for FY16, \$20,000 for FY17, and \$15,000 for FY18 to Ada's Café to support their job training and employment program.	0.0	\$0	\$0	\$0	\$60,000	\$60,000
37	Clerk of the Board of Supervisors	Allocate \$40,000 (annually for 3 years) to support the Saratoga Adult Care Center	0.0	\$0	\$0	\$0	\$120,000	\$120,000



## Inventory Items Approved for FY 2016

Item	Agency/ Department	Proposal	FTE	Ongoing Expense	Ongoing Revenue	Ongoing Net	One-Time Expense	Total Ongoing & One-time
38	Office of the County Executive	Allocate \$40,000 one-time to improve accessibility to Gov 101 Academy online content	0.0	\$0	\$0	\$0	\$40,000	\$40,000
39	Clerk of the Board of Supervisors	Allocate \$50,000 one-time to support the Silicon Valley Black Chamber of Commerce jobs initiative	0.0	\$0	\$0	\$0	\$50,000	\$50,000
40	Clerk of the Board of Supervisors	Allocate \$66,200 one-time to support the SJSU Social Impact Internship Program.	0.0	\$0	\$0	\$0	\$66,200	\$66,200
41	Social Services Agency	Allocate \$94,000 one-time to Asian Americans for Community Involvement (AACI) to improve their facilities.	0.0	\$0	\$0	\$0	\$94,000	\$94,000
<b>FULL INVENTORY TOTAL</b>			<b>16.0</b>	<b>\$3,232,309</b>	<b>\$19,834</b>	<b>\$3,212,475</b>	<b>\$7,982,173</b>	<b>\$11,194,648</b>



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

### Overview

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

### Changes Approved by the Board of Supervisors

Changes to the FY 2016 one-time resources and allocations presented in the Recommended Budget are itemized in the prior section, Summary of Board Actions at the Budget Hearing, and summarized in the table below.

### FY 2016 One-time Resources

Source	FY 2016 Recommended Budget	Changes Approved by the Board of Supervisors	FY 2016 Approved Budget
<b>FY 2015 General Fund Balance</b>			
Unspent Contingency Reserve	\$112,980,344		\$112,980,344
Fund Balance from Department Operations	\$100,623,440	\$79,269,924	\$179,893,364
<b>Discretionary Fund Balance</b>	<b>\$213,603,784</b>		<b>\$292,873,708</b>
Measure A Sales Tax Revenue Shortfall for FY 2015	\$(2,000,000)		\$(2,000,000)
Measure A Fund Balance Adjustments from FY 2014	\$(1,015,299)		\$(1,015,299)
Measure A Ongoing Allocated Savings from FY 2015	\$5,029,773		\$5,029,773
Measure A Ongoing Unallocated Savings from FY 2015	\$4,646,456		\$4,646,456
FY 2015 Measure A Fund Balance	\$6,660,930		\$6,660,930
<b>Total FY 2015 Fund Balance</b>	<b>\$220,264,714</b>		<b>\$299,534,638</b>
<b>Other One-time Resources</b>			
AB 109 One-time Funds	\$4,058,097		\$4,058,097
Reduce Labor Reserve for Supplemental Benefit Plan		\$1,276,315	\$1,276,315
Grants & Misc. One-time Revenue	\$188,530	\$6,873,241	\$7,061,771
Salary Savings	\$4,987,300	\$336,828	\$5,324,128
<b>Total Other One-time Resources</b>	<b>\$9,233,927</b>		<b>\$17,720,311</b>
<b>Total Available One-time Resources</b>	<b>\$229,498,641</b>		<b>\$317,254,949</b>

### FY 2016 Use of One-time Resources

Source	FY 2016 Recommended Budget	Changes Approved by the Board of Supervisors	FY 2016 Approved Budget
<b>Use of One-time Resources</b>			
Contingency Reserve @ 5%	123,070,000	765,530	123,835,530
Additional Increase to Contingency Reserve		31,751,549	31,751,549
Measure A Reserve for SCVMC ER	6,660,930		6,660,930
Increase Measure A One-time Reserve		11,250,000	11,250,000
Allocate funds for VMC ER in a reserve		10,000,000	10,000,000
Establish AB 109 Reserve	3,483,097		3,483,097
<b>Total Reserves</b>	<b>133,214,027</b>		<b>186,981,106</b>
FY 2016 Capital Contribution	52,852,765		52,852,765
Transfer to VMC for capital needs		6,150,000	6,150,000
<b>Total Capital Needs</b>	<b>52,852,765</b>		<b>59,002,765</b>



## FY 2016 Use of One-time Resources

Source	FY 2016 Recommended Budget	Changes Approved by the Board of Supervisors	FY 2016 Approved Budget
FY 2016 Technology Projects	22,904,600		22,904,600
TCAS System Functional Improvements	800,000		800,000
District Attorney Doc Mngt Sys OCR Server	51,152		51,152
Public Health Open Data Portal	400,000		400,000
Custody Health HER	2,500,000		2,500,000
Transfer to VMC to Implement Healthlink Wave 3		12,000,000	12,000,000
<b>FY 2016 Technology Needs</b>	<b>26,655,752</b>		<b>38,655,752</b>
Social Services Agency - Extra Help	40,000		40,000
Sheriff's Office - Overtime	3,654,000		3,654,000
Sheriff's Office - Cal OSHA Gas Mask Fit Testing	44,000		44,000
Sheriff's Office - Applicant Fingerprint Device Upgrade	137,000		137,000
Sheriff's Office - E-Discovery Pilot Project	40,000		40,000
District Attorney - Crime Lab Equipment	770,000		770,000
Medical Examiner-Coroner - Equipment	23,500		23,500
Department of Correction - Replace Industrial Washers and Dryers	712,000		712,000
Inmate Classification Study	30,000		30,000
CEO - Cubicle Space Reconfiguration	50,000	50,000	100,000
CEO - Office of Data Oversight Monitoring & Evaluation	238,000		238,000
CEO - EOC Supplies and Preparedness	75,000		75,000
CEO - IPM Extra Help		102,056	102,056
CEO - Legal service for unaccompanied minors		405,000	405,000
CEO - Silicon Valley Community Foundation contract		1,800,000	1,800,000
SP - Body Worn Cameras		750,000	750,000
SP - Transfer to VMC for Downtown Clinic Startup		5,000,000	5,000,000
ROV - Implement Asset Tracking System	150,000		150,000
ROV - Purchase Ballot Scanners and Reconfigure Warehouse	299,750		299,750
ROV - Implement Electronic Poll Books and Asset Tracking System	2,500,000		2,500,000
County Communications - County Share of SVRIA SVRCS Radio System (per year for 3 years)	1,984,567		1,984,567
Facilities & Fleet - Increase Building Operations Expenditure Budget	715,000		715,000
Facilities & Fleet - New Vehicles	255,000		255,000
Facilities & Fleet - FY 2017 Vehicle Purchase Acquisition	3,500,000		3,500,000
ESA - Training Resources in Learning and Employee Development	42,000		42,000
OSH - Transitional Housing for the Homeless	1,500,000		1,500,000
S&B for Expiring SAMHSA Grant Position	15,946		15,946
Final Costs for Expiring SAMHSA Grant Program	50,538		50,538
Behavioral Health - Modify Research & Outcome Measurement Unit	23,454		23,454
Equipment and Supplies for New Positions	156,700		156,700
Department Intra-County Charges	(805,358)		(805,358)
<b>Total Department One-time Needs</b>	<b>16,201,097</b>		<b>24,308,153</b>
One-time AB 109 Costs	575,000		575,000
Budget Inventory Proposals		7,732,173	7,732,173
<b>Total Use of One-Time Funds</b>	<b>229,498,641</b>		<b>317,254,949</b>

### Introduction

Available One-Time Resources and Allocations in the General Fund



County of Santa Clara  
FY 2016 Adopted Budget

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

Fiscal Year	General Fund Balance as of June 30 <sup>b</sup>	Contingency Appropriation	Capital Budget	Computer and System Related	Reserves and Other One-time Needs	Ongoing Costs
2015 Estimated	\$299,534,638	\$155,587,079	\$59,002,765	\$38,655,752	\$46,289,042	
2014 Approved	\$180,907,700	\$113,126,000	\$26,310,000	\$19,464,351	\$22,007,349	
2013 Approved	\$205,350,000	\$106,583,000	\$29,800,000	\$26,192,453	\$42,774,547	
2012 Approved	\$127,600,000	\$96,921,000	\$13,750,000		\$16,929,000	
2011 Approved	\$99,124,000	\$91,376,397	\$7,747,603			
2010 Approved	\$121,660,000	\$91,144,521	\$8,775,000	\$6,345,456	\$1,861,867	\$13,533,156
2009 Approved	\$126,261,000	\$93,760,139				\$32,500,861
2008 Approved	\$93,200,000	\$93,200,000				
2007 Approved	\$167,028,000	\$87,744,712	\$13,557,133	\$5,585,977	\$30,302,810	\$29,837,368
2006 Approved	\$178,960,000	\$87,730,182	\$9,525,000	\$3,524,530	\$27,359,542	\$50,820,746
2005 Approved	\$164,600,000	\$76,640,120	\$10,000,000	\$4,035,000	\$34,024,880	\$39,900,000
2004 Approved	\$98,100,000	\$43,805,944	\$13,950,000	\$1,252,663	\$2,777,393	\$36,314,000
2003 Approved	\$120,300,000	\$37,000,000	\$8,620,000	\$5,900,000	\$58,780,000	\$10,000,000
2002 Approved	\$111,400,000	\$58,648,120	\$11,884,000	\$24,770,630	\$5,097,250	\$11,000,000
2001 Approved	\$133,646,748	\$68,146,748	\$36,057,140	\$17,754,696	\$11,688,164	
2000 Approved	\$96,572,592	\$28,100,000	\$41,319,874	\$19,382,745	\$7,769,973	
1999 Approved	\$95,570,000	\$24,100,000	\$33,705,000	\$20,153,000	\$17,612,000	
1998 Approved	\$68,000,000	\$23,742,000	\$18,354,970	\$17,715,030	\$8,188,000	
1997 Approved	\$40,400,000	\$20,000,000	\$8,200,000	\$8,800,000	\$3,400,000	
1996 Approved	\$35,400,000	\$14,000,000	\$9,155,831	\$12,244,169		
1995 Approved	\$23,214,000	\$13,000,000	\$4,214,000	\$3,145,438	\$1,254,562	\$1,600,000

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

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



## All Fund and General Fund Summaries

The following summaries provide financial information at the highest level of detail. The All Funds summary presents expenditure and revenue totals for the entire Santa Clara County budget of \$5.6 billion. Expenditures are presented at the object level of detail, which groups expenditures by category, i.e., salaries and benefits or services and supplies. Revenues are presented by source, which includes property tax, fines and forfeitures etc. Expenditure and revenue information is also presented by policy area. An additional chart featured in this section illustrates the proportions of revenues and expenditures, providing a visual presentation of where the County's revenues come from and how they are spent.

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

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

Like the All Funds summary, charts are also used to reflect General Fund expenditure and revenue totals. The difference between revenues and expenditures in the General Fund reflects the projected end-of-year balance, which is then reappropriated to fund specific items in the FY 2016 Recommended Budget.

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

	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
<b>Expenditures by Policy Area</b>						
Finance and Government	\$ 953,853,293	\$ 1,493,537,598	\$ 806,592,504	\$ 1,025,540,089	\$ 1,110,305,264	16.4%
Public Safety and Justice	696,617,479	720,717,172	705,140,237	766,892,045	772,068,416	10.8%
Children, Seniors, and Families	794,048,578	826,416,604	767,898,465	869,573,987	872,896,687	9.9%
Santa Clara Valley Health and Hospital System	2,203,455,733	2,902,134,562	2,362,418,302	2,553,492,737	2,579,236,046	17.1%
Housing, Land Use, Environment and Transportation	275,798,077	443,760,904	282,461,707	292,897,319	292,999,220	6.2%
<b>Total Net Expenditures</b>	<b>\$ 4,923,773,159</b>	<b>\$ 6,386,566,841</b>	<b>\$ 4,924,511,215</b>	<b>\$ 5,508,396,177</b>	<b>\$ 5,627,505,633</b>	<b>14.3%</b>
<b>Expenditures by Object</b>						
Salary and Benefits	\$ 2,408,575,582	\$ 2,462,626,852	\$ 2,417,628,108	\$ 2,655,449,870	\$ 2,665,351,541	10.7%
Services And Supplies	2,057,295,530	2,399,626,899	2,187,743,915	2,381,488,441	2,399,536,567	16.6%
Other Charges	119,506,326	120,665,766	108,277,351	118,317,313	118,317,313	-1.0%
Fixed Assets	73,797,549	765,327,224	194,068,285	113,736,774	132,041,774	78.9%
Operating/Equity Transfers	344,596,589	660,950,119	268,246,102	358,389,072	380,495,417	10.4%
Reserves	173,430,782	238,472,312	—	160,252,801	211,083,610	21.7%
<b>Total Gross Expenditures</b>	<b>\$ 5,177,202,357</b>	<b>\$ 6,647,669,171</b>	<b>\$ 5,175,963,760</b>	<b>\$ 5,787,634,271</b>	<b>\$ 5,906,826,223</b>	<b>14.1%</b>
Expenditure Transfers	(253,429,199)	(261,102,330)	(251,452,546)	(279,238,094)	(279,320,590)	10.2%
<b>Total Net Expenditures</b>	<b>\$ 4,923,773,159</b>	<b>\$ 6,386,566,841</b>	<b>\$ 4,924,511,215</b>	<b>\$ 5,508,396,177</b>	<b>\$ 5,627,505,633</b>	<b>14.3%</b>



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

	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
<b>Revenue by Policy Area</b>						
Finance and Government	\$ 1,342,357,281	\$ 1,419,432,478	\$ 1,540,019,859	\$ 1,502,357,473	\$ 1,514,562,849	12.8%
Public Safety and Justice	359,481,104	377,152,977	351,140,470	371,465,192	375,450,007	4.4%
Children, Seniors, and Families	710,121,126	736,766,682	676,637,770	762,238,509	762,858,024	7.4%
Santa Clara Valley Health and Hospital System	2,040,094,159	2,650,225,733	2,263,620,320	2,360,213,711	2,382,977,671	16.8%
Housing, Land Use, Environment and Transportation	256,579,202	330,478,290	279,255,541	258,521,704	258,521,704	0.8%
<b>Total Revenues</b>	<b>\$ 4,708,632,871</b>	<b>\$ 5,514,056,160</b>	<b>\$ 5,110,673,960</b>	<b>\$ 5,254,796,589</b>	<b>\$ 5,294,370,255</b>	<b>12.4%</b>
<b>Revenues by Type</b>						
Aid From Government Agencies - State	\$ 716,541,509	\$ 749,584,850	\$ 656,299,735	\$ 782,265,601	\$ 784,674,311	9.5%
Other Financing Sources	1,395,526,319	1,426,442,941	1,510,998,166	1,485,813,378	1,512,786,777	8.4%
Licenses, Permits, Franchises	37,323,391	38,123,391	37,497,200	38,730,033	38,702,193	3.7%
Charges For Services	925,867,836	1,216,668,124	1,158,357,399	1,210,696,449	1,210,283,443	30.7%
Revenue From Use Of Money/Property	7,004,839	7,004,839	12,198,332	9,489,969	10,368,687	48.0%
Revenue From Other Government Agencies	103,821,312	463,565,315	38,938,152	103,882,100	103,882,100	0.1%
Taxes - Other Than Current Property	114,913,075	114,913,075	134,180,796	115,901,413	117,901,413	2.6%
Fines, Forfeitures, Penalties	26,200,263	26,200,263	23,142,547	20,985,026	20,986,722	-19.9%
Aid From Government Agencies - Federal	463,445,351	547,695,301	436,353,877	487,502,908	488,454,897	5.4%
Taxes - Current Property	917,988,977	923,762,677	970,850,823	999,434,327	1,006,234,327	9.6%
Intergovernmental Revenues	—	95,385	81,614,943	95,385	95,385	n/a
Charges For Services	—	—	50,241,991	—	—	—
<b>Total Revenues</b>	<b>\$ 4,708,632,871</b>	<b>\$ 5,514,056,160</b>	<b>\$ 5,110,673,960</b>	<b>\$ 5,254,796,589</b>	<b>\$ 5,294,370,255</b>	<b>12.4%</b>

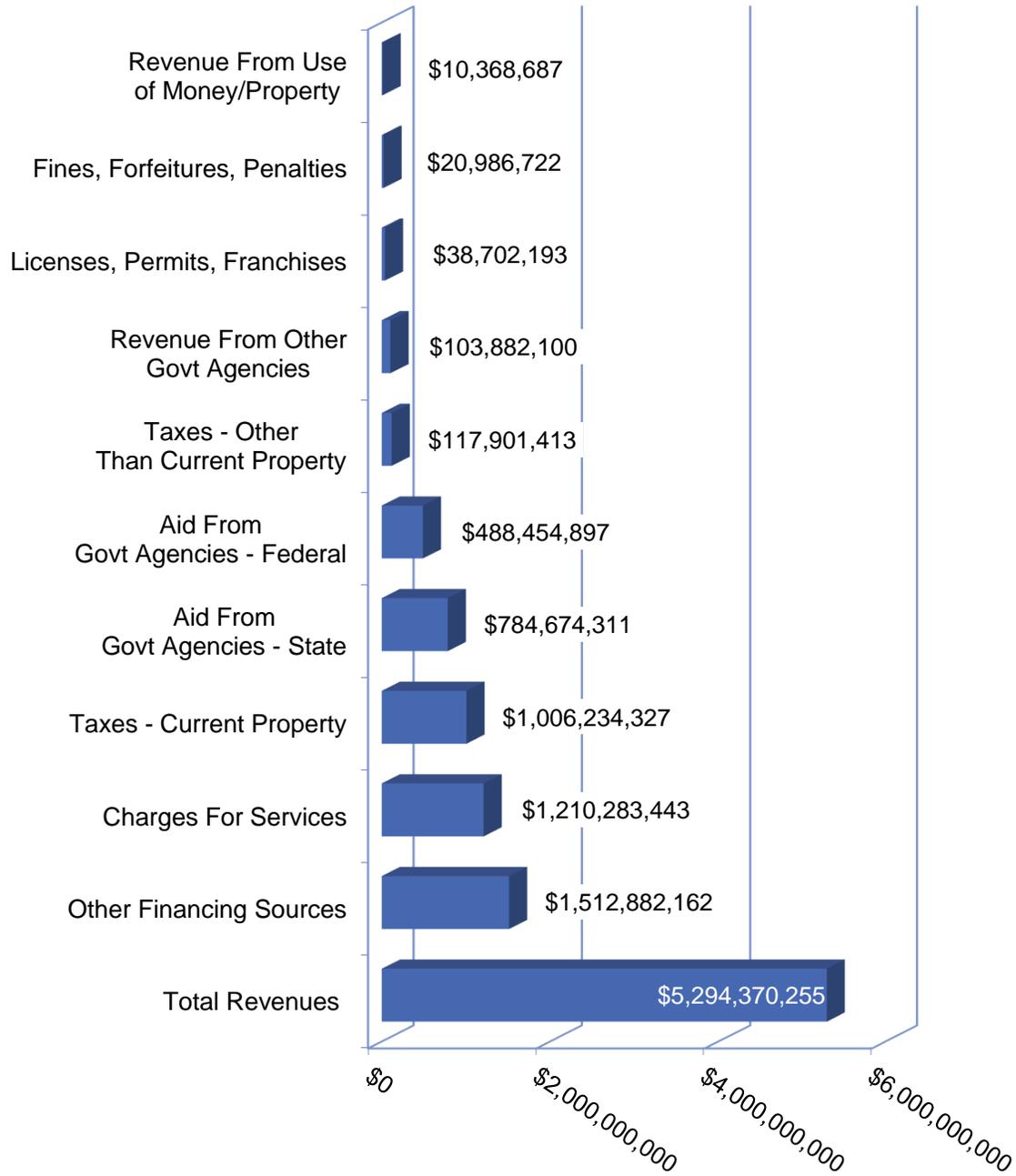
<sup>a</sup>Data does not include Restricted Funds shown in Section 6 of this document.

## Position by Committee - All Funds

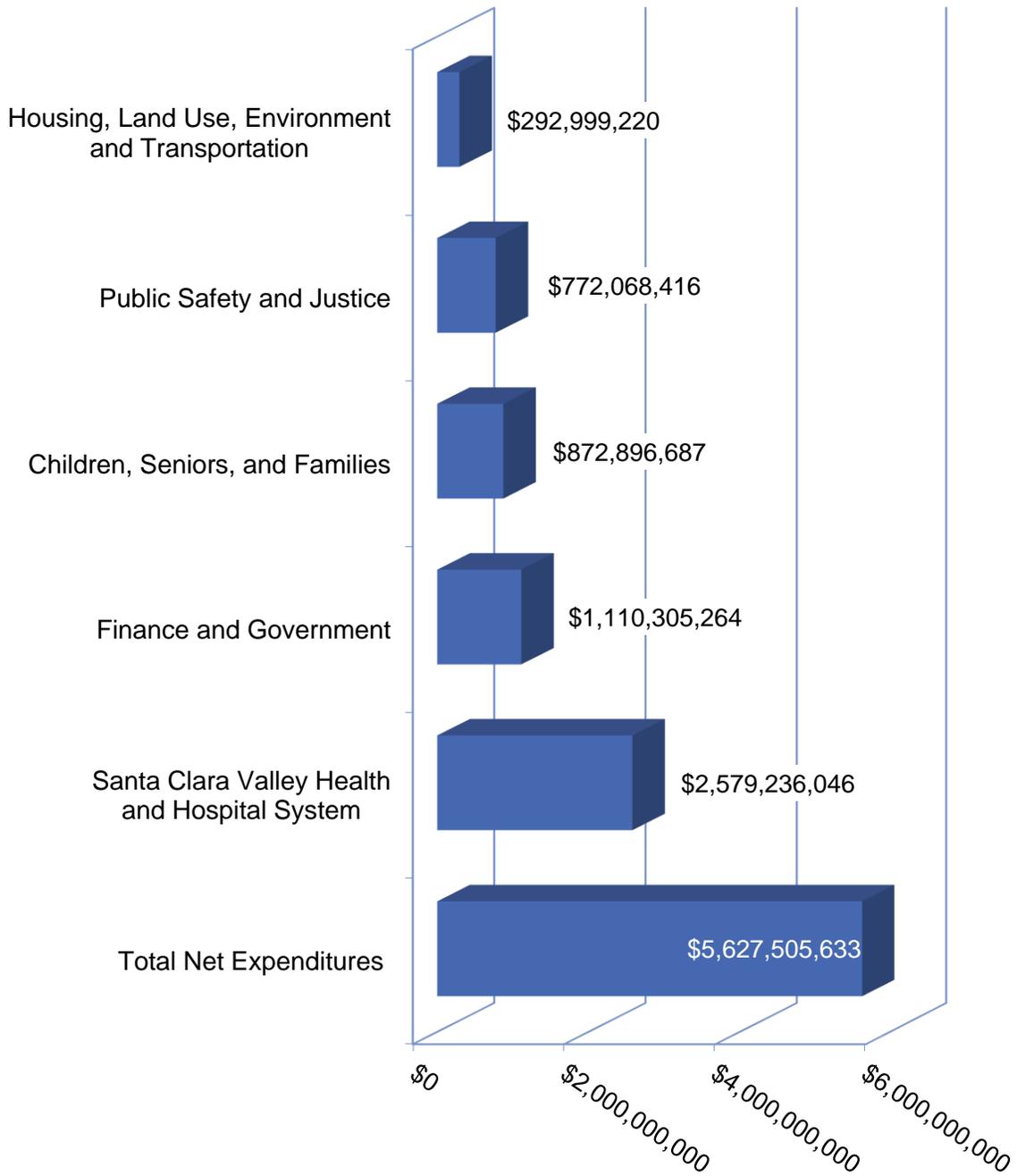
	FY 2015 Approved	FY 2015 Adjusted	FY 2016 Final	Amount Change from 2015 Approved
Finance and Government	2,038.6	2,110.1	2,198.4	159.7
Public Safety and Justice	3,633.5	3,651.5	3,707.5	74.0
Children, Seniors, and Families	2,910.5	3,042.5	3,056.5	146.0
Santa Clara Valley Health and Hospital System	6,817.5	7,223.7	7,130.9	313.4
Housing, Land Use, Environment and Transportation	816.3	826.3	823.8	7.5
<b>Total</b>	<b>16,216.5</b>	<b>16,854.2</b>	<b>16,917.1</b>	<b>700.6</b>



## All Fund Resources



# All Fund Expenditures



Introduction



## County Budget Summary (General Fund)

	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
<b>Expenditures by Policy Area</b>						
Finance and Government	\$ 597,514,082	\$ 668,394,775	\$ 392,047,842	\$ 631,290,881	\$ 715,322,290	19.7%
Public Safety and Justice	696,582,479	720,682,172	705,120,816	766,857,045	772,033,416	10.8%
Children, Seniors, and Families	757,072,712	788,541,125	730,885,720	832,267,007	835,589,707	10.4%
Santa Clara Valley Health and Hospital System	512,319,925	548,275,490	495,809,609	558,791,835	561,286,203	9.6%
Housing, Land Use, Environment and Transportation	24,779,882	25,239,604	22,421,111	25,675,150	25,880,817	4.4%
<b>Total Net Expenditures</b>	<b>\$ 2,588,269,079</b>	<b>\$ 2,751,133,166</b>	<b>\$ 2,346,285,097</b>	<b>\$ 2,814,881,919</b>	<b>\$ 2,910,112,433</b>	<b>12.4%</b>

### Expenditures by Object

Salary and Benefits	\$ 1,268,708,581	\$ 1,287,965,484	\$ 1,258,052,736	\$ 1,397,790,722	\$ 1,403,069,154	10.6%
Services And Supplies	1,168,436,396	1,268,908,682	1,132,781,577	1,279,453,102	1,296,506,365	11.0%
Other Charges	21,413,165	21,413,165	19,659,581	19,607,259	19,607,259	-8.4%
Fixed Assets	404,500	33,171,421	17,985,923	3,974,750	4,039,750	898.7%
Operating/Equity Transfers	180,322,665	132,189,467	126,954,075	196,570,767	218,623,126	21.2%
Reserves	160,704,687	225,880,618	—	153,392,802	204,223,611	27.1%
<b>Total Gross Expenditures</b>	<b>\$ 2,799,989,994</b>	<b>\$ 2,969,528,837</b>	<b>\$ 2,555,433,892</b>	<b>\$ 3,050,789,401</b>	<b>\$ 3,146,069,264</b>	<b>12.4%</b>
Expenditure Transfers	(211,720,915)	(218,395,671)	(209,148,795)	(235,907,482)	(235,956,831)	11.4%
<b>Total Net Expenditures</b>	<b>\$ 2,588,269,079</b>	<b>\$ 2,751,133,166</b>	<b>\$ 2,346,285,097</b>	<b>\$ 2,814,881,919</b>	<b>\$ 2,910,112,433</b>	<b>12.4%</b>

### Revenue by Policy Area

Finance and Government	\$ 1,005,356,647	\$ 1,041,908,267	\$ 1,145,824,420	\$ 1,105,669,485	\$ 1,117,684,171	11.2%
Public Safety and Justice	359,446,104	377,117,977	351,140,470	371,430,192	375,415,007	4.4%
Children, Seniors, and Families	673,145,260	699,220,203	639,452,705	724,931,529	725,551,044	7.8%
Santa Clara Valley Health and Hospital System	355,748,630	376,195,292	331,788,202	378,746,420	378,087,995	6.3%
Housing, Land Use, Environment and Transportation	13,664,738	13,739,738	14,774,890	13,839,579	13,839,579	1.3%
<b>Total Revenues</b>	<b>\$ 2,407,361,380</b>	<b>\$ 2,508,181,477</b>	<b>\$ 2,482,980,687</b>	<b>\$ 2,594,617,206</b>	<b>\$ 2,610,577,797</b>	<b>8.4%</b>

### Revenues by Type

Aid From Government Agencies - State	\$ 611,123,347	\$ 641,670,633	\$ 553,470,676	\$ 680,501,514	\$ 682,910,224	11.7%
Other Financing Sources	338,494,927	374,547,142	368,781,768	367,867,115	372,752,036	10.1%
Licenses, Permits, Franchises	10,256,723	10,256,723	10,777,871	10,846,473	10,846,473	5.7%
Charges For Services	110,240,980	114,405,582	118,986,097	111,390,454	110,863,454	0.6%
Revenue From Use Of Money/Property	3,177,906	3,177,906	5,587,294	5,294,906	5,496,324	73.0%
Revenue From Other Government Agencies	544,212	1,194,212	1,423,374	605,000	605,000	11.2%
Taxes - Other Than Current Property	107,641,000	107,641,000	126,547,933	108,629,000	110,629,000	2.8%
Fines, Forfeitures, Penalties	16,206,659	16,206,659	14,129,632	11,180,922	11,180,922	-31.0%
Aid From Government Agencies - Federal	456,575,625	480,186,235	419,657,833	480,106,437	480,298,979	5.2%
Taxes - Current Property	753,100,000	758,800,000	782,003,266	818,100,000	824,900,000	9.5%
Intergovernmental Revenues	—	95,385	81,614,943	95,385	95,385	n/a
<b>Total Revenues</b>	<b>\$ 2,407,361,380</b>	<b>\$ 2,508,181,477</b>	<b>\$ 2,482,980,687</b>	<b>\$ 2,594,617,206</b>	<b>\$ 2,610,577,797</b>	<b>8.4%</b>

### Introduction

All Fund and General Fund Summaries



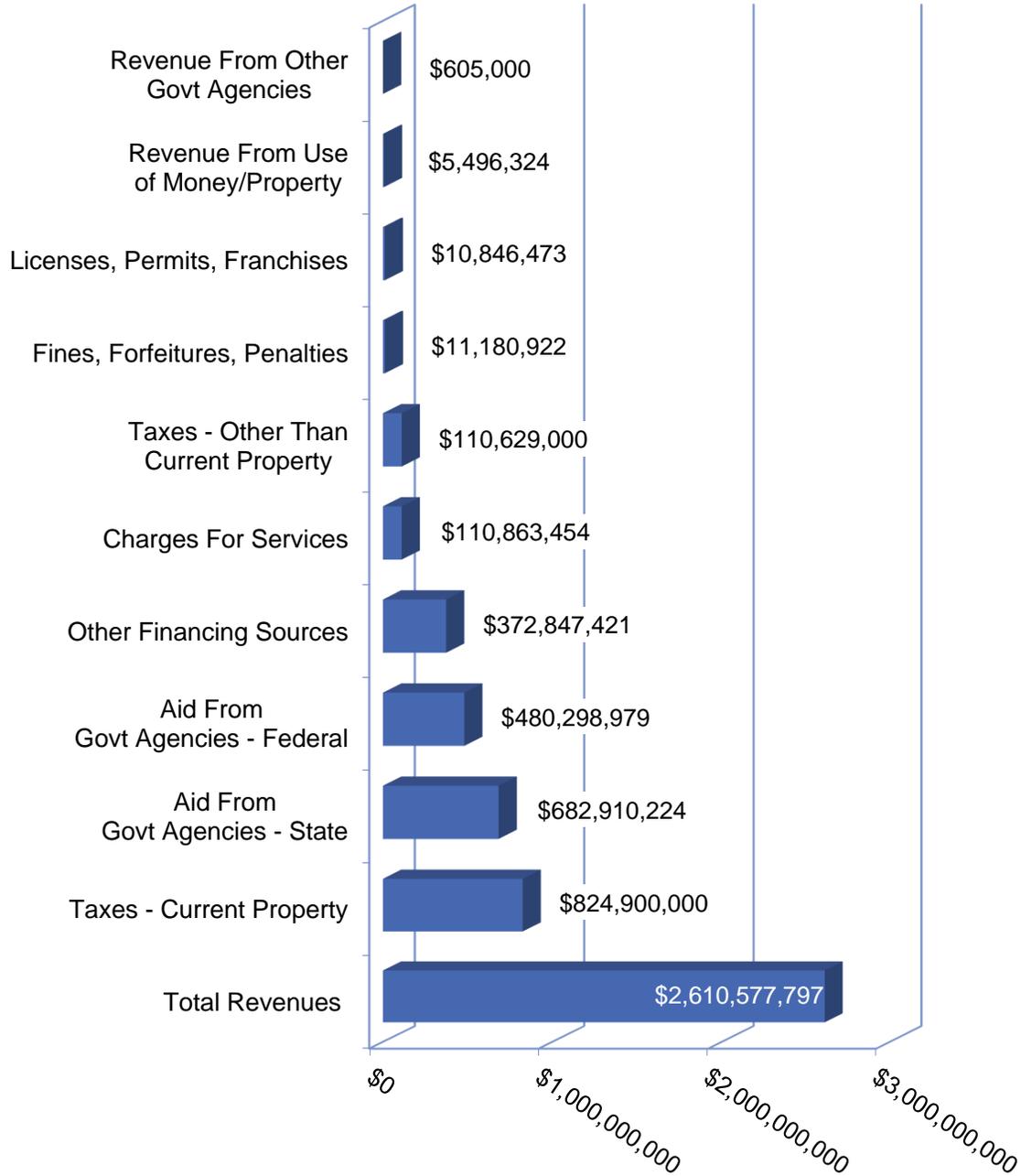
County of Santa Clara  
FY 2016 Adopted Budget

## Position by Committee - General Fund

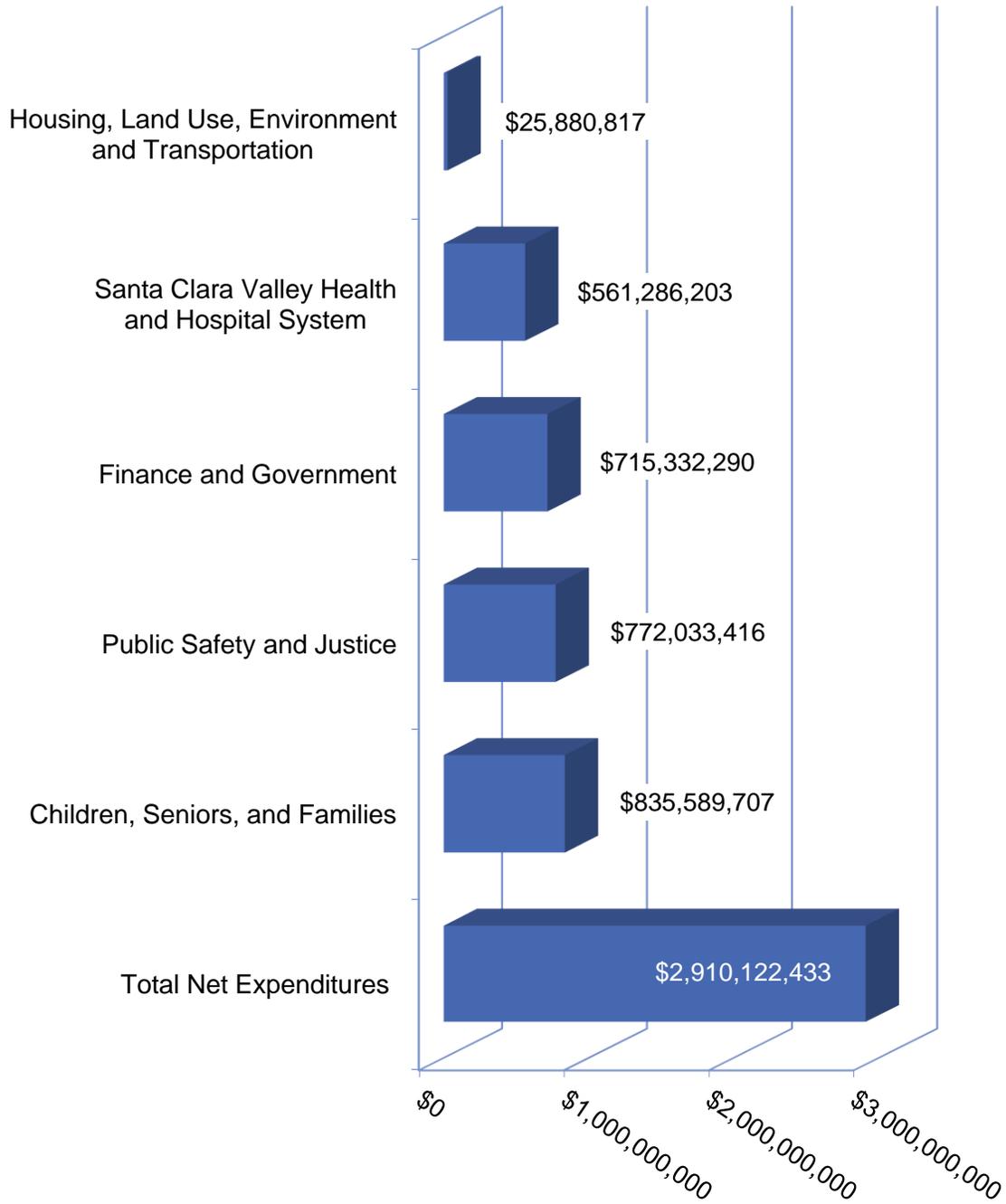
	FY 2015 Approved	FY 2015 Adjusted	FY 2016 Final	Amount Change from 2015 Approved
Finance and Government	1,485.8	1,531.3	1,564.1	78.3
Public Safety and Justice	3,633.5	3,651.5	3,707.5	74.0
Children, Seniors, and Families	2,639.5	2,771.5	2,813.5	174.0
Santa Clara Valley Health and Hospital System	1,359.6	1,395.2	1,431.0	71.4
Housing, Land Use, Environment and Transportation	177.0	181.5	182.5	5.5
<b>Total</b>	<b>9,295.4</b>	<b>9,531.0</b>	<b>9,698.6</b>	<b>403.1</b>



## General Fund Resources



# General Fund Expenditures





# Section 1: Finance and Government



# Finance and Government Operations

## Mission

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



## Departments

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

# Finance and Government Operations

Special Programs and Reserves  
Budget Units 119, 910

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

County Executive  
Budget Units 107, 113

Information Services Department  
Budget Unit 145

Clerk of the Board  
Budget Unit 106

County Counsel  
Budget Unit 120

Registrar of Voters  
Budget Unit 140

County Communications  
Budget Unit 190

Assessor  
Budget Unit 115

County Library  
Budget Unit 610

Facilities and Fleet  
Budget Units 135, 263

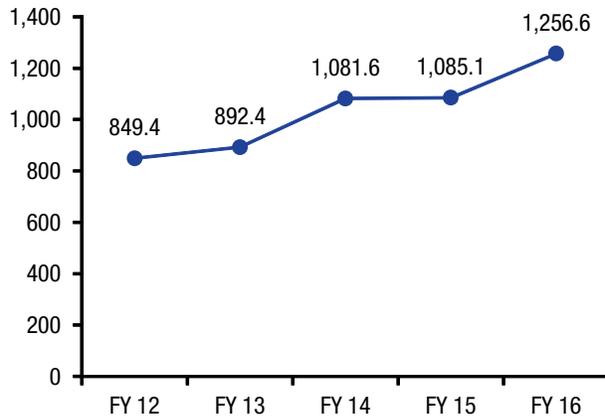
Finance Agency  
Budget Units 110, 112, 114, 148, 810

Employee Services Agency  
Budget Unit 130

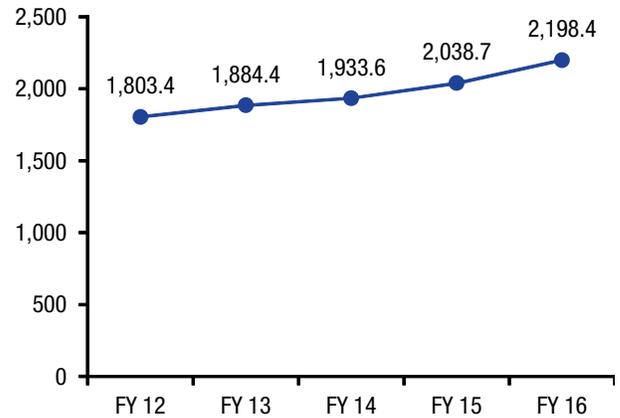
Measure B Transportation Improvement Program  
Budget Unit 117

Procurement  
Budget Unit 118

Section 1: Finance and Government



Gross Appropriation Trend



Staffing Trend



## Net Expenditures By Department

BU	Department Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
119	Special Programs	\$ 196,421,654	\$ 147,252,914	\$ 98,161,805	\$ 161,513,719	\$ 206,446,388	5.1%
910	Reserves	113,126,000	179,241,069	—	123,070,000	155,587,079	37.5%
101	Supervisory District #1	1,327,625	1,330,812	1,139,682	1,330,260	1,485,498	11.9%
102	Supervisory District #2	1,327,625	1,330,812	1,202,725	1,330,260	1,485,498	11.9%
103	Supervisory District #3	1,327,625	1,339,681	1,300,119	1,330,260	1,485,498	11.9%
104	Supervisory District #4	1,327,625	1,330,812	1,073,271	1,330,260	1,485,498	11.9%
105	Supervisory District #5	1,327,625	1,345,027	1,301,184	1,330,260	1,485,498	11.9%
106	Clerk-Board of Supervisors	6,532,381	7,118,418	6,040,007	7,101,064	7,961,437	21.9%
107	County Executive	23,592,684	38,258,425	28,992,036	26,694,419	31,237,460	32.4%
113	Local Agency Formation Comm-LAFCO	718,724	732,316	445,271	756,964	728,066	1.3%
115	Assessor	35,540,876	38,103,198	34,362,681	40,201,498	40,201,498	13.1%
117	Measure B	3,432,419	4,063,523	426,648	59,520	59,520	-98.3%
118	Procurement	13,667,131	13,956,875	8,618,830	9,096,463	9,096,463	-33.4%
120	County Counsel	14,687,380	16,011,200	14,302,149	17,633,017	17,765,870	21.0%
140	Registrar of Voters	14,700,966	15,158,478	14,592,102	20,792,152	20,792,152	41.4%
145	Information Services	78,239,964	95,439,020	77,641,048	99,519,382	99,542,267	27.2%
190	Communications Department	13,413,262	15,249,629	13,207,936	16,887,888	16,887,888	25.9%
263	Facilities Department	100,489,141	199,090,783	120,435,909	163,063,243	162,921,214	62.1%
135	Fleet Services	20,332,049	32,466,775	26,871,408	24,693,893	24,693,893	21.5%
610	County Library Headquarters	45,856,885	48,874,572	35,369,037	49,432,829	49,477,020	7.9%
130	Employee Services Agency	124,695,740	124,937,179	106,618,169	123,465,854	123,901,983	-0.6%
110	Controller-Treasurer	(8,168,841)	(5,685,425)	(7,888,886)	(14,375,307)	(13,975,307)	71.1%
810	County Debt Service	118,633,569	482,666,362	193,753,041	116,167,065	116,167,065	-2.1%
112	Tax Collector	10,059,028	11,172,861	9,967,058	11,037,722	11,174,456	11.1%
114	County Recorder	10,434,669	11,858,257	8,787,810	10,488,411	10,622,368	1.8%
148	Department of Revenue	10,809,487	10,894,025	9,871,464	11,588,992	11,588,992	7.2%
<b>Total Net Expenditures</b>		<b>\$ 953,853,293</b>	<b>\$ 1,493,537,598</b>	<b>\$ 806,592,504</b>	<b>\$ 1,025,540,089</b>	<b>\$ 1,110,305,264</b>	<b>16.4%</b>

## Gross Expenditures By Department

BU	Department Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
119	Special Programs	\$ 196,421,654	\$ 147,252,914	\$ 98,161,805	\$ 161,513,719	\$ 206,446,388	5.1%
910	Reserves	113,126,000	179,241,069	—	123,070,000	155,587,079	37.5%
101	Supervisory District #1	1,327,625	1,330,812	1,139,682	1,330,260	1,485,498	11.9%
102	Supervisory District #2	1,327,625	1,330,812	1,202,725	1,330,260	1,485,498	11.9%
103	Supervisory District #3	1,327,625	1,339,681	1,300,119	1,330,260	1,485,498	11.9%
104	Supervisory District #4	1,327,625	1,330,812	1,073,271	1,330,260	1,485,498	11.9%
105	Supervisory District #5	1,327,625	1,345,027	1,301,184	1,330,260	1,485,498	11.9%
106	Clerk-Board of Supervisors	6,583,813	7,230,123	6,093,380	7,152,496	8,012,869	21.7%
107	County Executive	24,117,130	39,001,695	29,598,400	27,230,195	31,773,236	31.7%
113	Local Agency Formation Comm-LAFCO	906,245	919,837	632,792	944,485	948,734	4.7%
115	Assessor	35,540,876	38,103,198	34,362,681	40,201,498	40,201,498	13.1%



## Gross Expenditures By Department

BU	Department Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
117	Measure B	3,432,419	4,063,523	426,648	59,520	59,520	-98.3%
118	Procurement	14,269,131	14,558,875	9,221,451	9,717,463	9,717,463	-31.9%
120	County Counsel	35,217,418	36,688,238	34,880,609	38,163,055	38,163,055	8.4%
140	Registrar of Voters	14,700,966	15,158,478	14,592,102	20,792,152	20,792,152	41.4%
145	Information Services	79,862,349	97,111,965	79,406,281	101,081,219	101,102,734	26.6%
190	Communications Department	19,429,119	24,060,861	20,269,193	23,099,982	23,208,640	19.5%
263	Facilities Department	148,801,524	247,131,201	167,900,204	212,184,774	212,352,417	42.7%
135	Fleet Services	20,332,049	32,466,775	26,871,408	24,693,893	24,693,893	21.5%
610	County Library Headquarters	45,856,885	48,874,572	35,369,037	49,432,829	49,477,020	7.9%
130	Employee Services Agency	134,130,087	134,407,083	115,783,736	134,192,455	134,628,584	0.4%
110	Controller-Treasurer	35,776,711	38,260,127	35,698,773	42,071,697	42,471,697	18.7%
810	County Debt Service	118,633,569	482,666,362	193,753,041	116,167,065	116,167,065	-2.1%
112	Tax Collector	10,059,028	11,172,861	9,967,058	11,037,722	11,174,456	11.1%
114	County Recorder	10,434,669	11,858,257	8,787,810	10,488,411	10,622,368	1.8%
148	Department of Revenue	10,809,487	10,894,025	9,871,464	11,588,992	11,588,992	7.2%
<b>Total Gross Expenditures</b>		<b>\$ 1,085,079,254</b>	<b>\$ 1,627,799,183</b>	<b>\$ 937,664,854</b>	<b>\$ 1,171,534,922</b>	<b>\$ 1,256,617,351</b>	<b>15.8%</b>

## Revenues By Department

BU	Department Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
119	Special Programs	\$ 15,424,764	\$ 15,424,764	\$ 16,241,367	\$ 15,431,780	\$ 15,831,780	2.6%
910	Reserves	—	—	—	—	—	—
101	Supervisory District #1	—	—	—	—	—	—
102	Supervisory District #2	—	—	—	—	—	—
103	Supervisory District #3	—	8,707	8,626	—	—	—
104	Supervisory District #4	—	—	—	—	—	—
105	Supervisory District #5	—	—	—	—	—	—
106	Clerk-Board of Supervisors	282,653	333,674	254,335	282,653	282,653	—
107	County Executive	10,459,714	21,879,899	28,166,355	12,169,313	12,053,186	15.2%
113	Local Agency Formation Comm-LAFCO	408,042	421,558	406,470	408,042	441,189	8.1%
115	Assessor	2,842,990	4,263,263	1,603,491	4,302,740	4,302,740	51.3%
117	Measure B	4,566	4,566	387,056	4,566	4,566	—
118	Procurement	355,000	355,000	443,460	351,000	351,000	-1.1%
120	County Counsel	1,036,197	1,036,197	3,739,575	1,056,867	1,056,867	2.0%
140	Registrar of Voters	4,472,507	7,472,507	8,821,360	4,472,507	4,472,507	—
145	Information Services	55,814,933	65,587,851	59,671,505	67,685,914	67,685,907	21.3%
190	Communications Department	1,873,776	2,567,447	2,192,734	1,873,776	1,196,776	-36.1%
263	Facilities Department	32,417,512	67,634,414	54,910,256	56,942,935	57,260,285	76.6%
135	Fleet Services	22,188,796	24,890,202	24,259,251	27,194,816	27,250,670	22.8%
610	County Library Headquarters	34,599,153	35,139,726	41,053,712	38,705,237	38,705,237	11.9%
130	Employee Services Agency	101,201,118	101,218,246	100,736,619	112,587,467	113,863,782	12.5%
110	Controller-Treasurer	901,033,753	911,333,747	1,021,879,962	1,003,045,935	1,011,806,097	12.3%



## Revenues By Department

BU	Department Name	FY 2015 Appropriations			FY 2016	FY 2016	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2015 Approved
810	County Debt Service	97,444,825	99,359,347	115,740,269	100,796,709	100,798,405	3.4%
112	Tax Collector	5,640,000	5,640,000	4,996,640	5,160,000	5,260,000	-6.7%
114	County Recorder	41,922,900	41,927,281	41,330,369	37,373,900	39,427,886	-6.0%
148	Department of Revenue	12,934,081	12,934,081	13,176,448	12,511,316	12,511,316	-3.3%
<b>Total Revenues</b>		<b>\$ 1,342,357,281</b>	<b>\$ 1,419,432,478</b>	<b>\$ 1,540,019,859</b>	<b>\$ 1,502,357,473</b>	<b>\$ 1,514,562,849</b>	<b>12.8%</b>

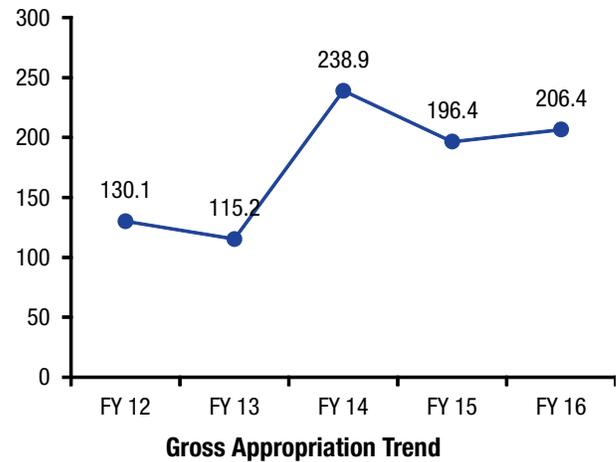


## Special Programs and Reserves

### Overview

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

The only significant revenue budgeted in Special Programs is Tobacco Settlement revenue. Historically, this was a significant revenue source, providing support for a variety of programs in the Santa Clara Valley Health and Hospital System (SCVHHS). However, as tobacco use declines this revenue source has declined as well. FY 2016 revenue is budgeted at \$15.4 million. These monies are allocated to Santa Clara Valley Medical Center through the General Fund subsidy (\$12 million) and to the Children's Health Initiative (\$3 million). The relatively small amount of remaining revenue is a source of funding for health programs in general but these monies are not tied to a specific program or expenditure.



## County Executive's Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2016 Ongoing Net Cost/(Savings)	FY 2016 One-Time Net Cost/(Savings)
Transfer Funds from Measure A Unallocated Reserve to Behavioral Health Services for Pay for Success Projects	↑	Funding will enable Behavioral Health to implement two PFS Projects.	—	(\$3,000,000)	—
Measure A One-time Reserve for SCVMC Emergency Room	◆	Establishing a reserve provides funding for future Board action and has no immediate impact on service.	—	—	\$6,660,930
Reserve for Health Insurance and Sick Leave for Newly Qualified Part-time or Temporary Employees	◆	Establishing a reserve provides funding for future Board action and has no immediate impact on service.	—	\$2,500,000	—
Reserve for Cost of Living Adjustments for Community Based Organizations	◆	Establishing a reserve provides funding for future Board action and has no immediate impact on service.	—	\$2,000,000	—
Reserve for Economic Uncertainties	◆	Establishing a reserve provides funding for future Board action and has no immediate impact on service.	—	\$2,000,000	—

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

#### ↑ Transfer Funds from Measure A Unallocated Reserve to Behavioral Health Services for Pay for Success Projects

**Recommended Action:** Reduce the Measure A ongoing unallocated reserve by \$3,000,000 and transfer funds to Behavioral Health Services to support Pay for Success Projects.

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

#### ◆ Measure A One-time Reserve for SCVMC Emergency Room

**Recommended Action:** Allocate \$6,660,930 in one-time funding, from the FY 2015 fund balance, to a reserve for the renovation and expansion of the Santa Clara Valley Medical Center (SCVMC) emergency room.

**One-time Cost: \$6,660,930**

#### ◆ Reserve for Health Insurance and Sick Leave for Newly Qualified Part-time or Temporary Employees

**Recommended Action:** Allocate \$2,500,000 for the cost of providing health insurance to certain part-time or temporary employees pursuant to the Affordable Care Act and sick leave to qualified part-time and temporary employees under the California Healthy Workplace Health Family Act.

**Ongoing Cost: \$2,500,000**

#### ◆ Reserve for Cost of Living Adjustments for Community Based Organizations

**Recommended Action:** Allocate \$2,000,000 for cost of living adjustments for General Fund Community Based Organizations (CBO).

**Ongoing Cost: \$2,000,000**



## ◆ Reserve for Economic Uncertainties

**Recommended Action:** Allocate \$2,000,000 in a reserve for economic uncertainties.

**Ongoing Cost: \$2,000,000**

## Changes Approved by the Board of Supervisors

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

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

Description	Impact	Impact on Services	Position Impact	FY 2016 Ongoing Net Cost/(Savings)	FY 2016 One-Time Net Cost/(Savings)
Augment Staffing at CalFIRE	↑	Add year-round fire coverage at Sweetwater Fire Station for FY 2016 only.	—	—	—
Establish Automated External Defibrillator Matching Funds Reserve in the Public Health Department	↑	Install additional AEDs throughout Santa Clara County when other local governments provide matching funds.	—	—	(\$250,000) <sup>a</sup>
Establish a reserve for the modification of provision of victim witness services	◆	The District Attorney's Office can initiate planning for the transition of victim witness services from a contract service to County employees.	—	\$1,100,000	(\$290,000)
Increase Measure A One-time Reserve	◆	Establishing a reserve provides funding for future Board action and has no immediate impact on service.	—	—	\$11,250,000
Allocated funding for Body-Worn Cameras for Sheriff's Office and Probation	↑	Allocate funds for the implementation and maintenance of body worn cameras for certain law enforcement staff.	—	\$17,000	\$750,000
Increase the reserve for the Santa Clara Valley Medical Center Emergency Room	◆	Establishing a reserve provides funding for future Board action and has no immediate impact on service.	—	—	\$10,000,000
Valley Medical Center (VMC) Subsidy	◆	Various adjustments to the general fund subsidy. Service impact is discussed in the VMC section of this book.	—	(\$1,490,517)	\$23,442,876
Increase Reserve for Economic Uncertainties	◆	Establishing a reserve provides funding for future Board action and has no immediate impact on service.	—	\$3,310	—

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

a. This item is a savings to Special Programs due to a reduction in reserves. The reserve was transferred to Public Health as an offset to increased cost for AED's



### ↑ Augment Staffing at CalFIRE

**Board Action:** Allocate \$400,000 to the General Fund from the EMS trust fund for year-round coverage at the Sweetwater Fire Station operated by CalFIRE in eastern Santa Clara County. A mechanism for better addressing Emergency Medical Response needs in this region is being incorporated in the RFP for EMS services.

This Board-approved adjustment to the County Executive's FY 2016 Recommended Budget is Item No. 8 on the Board of Supervisors' Inventory of Budget Proposals.

**Net One-time Cost: \$0**

One-time cost to the General Fund: \$400,000  
One-time revenue transfer from fund 0363: \$400,000

### ↑ Establish Automated External Defibrillator Matching Funds Reserve in the Public Health Department

**Board Action:** Allocate funds from the Measure A Reserve to establish an Automated External Defibrillator (AED) Matching Funds Reserve. These funds are being transferred to the Public Health Department for the deployment of additional AEDs throughout the County when a local government provides an equal amount of matching funds. Total funds in the reserve will be \$500,000 with the other \$250,000 being provided by the EMS Trust Fund. See the Public Health section of this book for information on this item.

This Board-approved adjustment to the County Executive's FY 2016 Recommended Budget is Item No. 15 on the Board of Supervisors' Inventory of Budget Proposals.

**One-Time Savings: \$250,000**

### ◆ Establish a Reserve for the modification of Provision of Victim Witness Services

**Board Action:** Allocate a reserve to modify the provision of victim witness assistance services.

This Board-approved adjustment to the County Executive's FY 2016 Recommended Budget is based on a revised recommendation from the County Executive to allocate a reserve for the transition of victim witness

assistance program from the current contractor, Silicon Valley FACES, to services provided by the Office of the District Attorney. Currently the transition is scheduled to occur in October, 2015.

**Ongoing Cost: \$1,100,000**  
**One-time Savings: \$290,000**  
Reflecting 3 months of savings

### ◆ Increase Measure A One-time Reserve

**Board Action:** Allocate \$11,250,000 in one-time funding resulting from FY 2015 fund balance to the one-time Measure A Reserve.

This Board-approved adjustment to the County Executive's FY 2016 Recommended Budget is based on a revised recommendation from the County Executive.

**One-time Cost: \$11,250,000**

### ↑ Allocate Funding for Body-Worn Cameras for Sheriff's Office and Probation

**Board Action:** Allocate \$750,000 from the General Fund on a one-time basis and \$17,000 on an ongoing basis to set aside funding for costs related to the acquisition and set-up for body-worn cameras for Sheriff's Office enforcement staff and Probation Department armed staff.

Given the Board's interest in and support of body-worn cameras, the Administration recommended that funding be set aside for Office of the Sheriff enforcement staff and Probation Department armed staff. During summer 2015, a report-back is due to the Board with information on implementation of body-worn cameras.

This Board-approved adjustment to the County Executive's FY 2016 Recommended Budget is based on a revised recommendation from the County Executive.

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

**◆ Increase the reserve for the Santa Clara Valley Medical Center Emergency Room**

**Board Action:** Allocate \$10,000,000 in one-time funding to augment the reserve for the renovation and expansion of the Santa Clara Valley Medical Center (SCVMC) emergency room. The total reserve is \$29 million after this action. Of this, \$19 million is from Measure A funds.

This Board-approved adjustment to the County Executive’s FY 2016 Recommended Budget is based on a revised recommendation from the County Executive.

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

**◆ Valley Medical Center (VMC) Subsidy**

**Board Action:** The Board of Supervisors approved various actions impacting the General Fund Subsidy to VMC. These actions include the Board of Supervisors’

Inventory of Budget Proposals, revised County Executive recommended actions and recommendations from the Harvey Rose Associates, LLC review of the Recommended Budget. The service impact of these actions is discussed in the VMC section of this book.

**Ongoing Net Savings: \$1,490,517**  
**One-time Net Cost: \$23,442,876**  
 Net Increase in General Fund Subsidy: \$21,952,359

**◆ Increase Reserve for Economic Uncertainties**

**Board Action:** Allocate \$3,310 in a reserve for economic uncertainties to balance ongoing revenues and expenditures.

**Ongoing Cost: \$3,310**

**Special Programs— Budget Unit 119  
 Net Expenditures by Cost Center**

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
1001	Special Program Fund 0001	\$ 196,421,654	\$ 147,252,914	\$ 98,161,805	\$ 161,513,719	\$ 206,446,388	5.1%
<b>Total Net Expenditures</b>		<b>\$ 196,421,654</b>	<b>\$ 147,252,914</b>	<b>\$ 98,161,805</b>	<b>\$ 161,513,719</b>	<b>\$ 206,446,388</b>	<b>5.1%</b>

**Special Programs— Budget Unit 119  
 Gross Expenditures by Cost Center**

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
1001	Special Program Fund 0001	\$ 196,421,654	\$ 147,252,914	\$ 98,161,805	\$ 161,513,719	\$ 206,446,388	5.1%
<b>Total Gross Expenditures</b>		<b>\$ 196,421,654</b>	<b>\$ 147,252,914</b>	<b>\$ 98,161,805</b>	<b>\$ 161,513,719</b>	<b>\$ 206,446,388</b>	<b>5.1%</b>



### Special Programs— Budget Unit 119 Expenditures by Object

Object	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
Services And Supplies	\$ 2,889,003	\$ 2,979,371	\$ 2,856,601	\$ 3,698,886	\$ 4,865,886	68.4%
Fixed Assets	—	13,850,575	—	—	—	—
Operating/Equity Transfers	154,058,347	99,588,131	95,305,204	139,481,670	161,434,029	4.8%
Reserves	39,474,304	30,834,837	—	18,333,163	40,146,473	1.7%
<b>Total Net Expenditures</b>	<b>\$ 196,421,654</b>	<b>\$ 147,252,914</b>	<b>\$ 98,161,805</b>	<b>\$ 161,513,719</b>	<b>\$ 206,446,388</b>	<b>5.1%</b>

### Special Programs— Budget Unit 119 Revenues by Cost Center

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
1001	Special Program Fund 0001	\$ 15,424,764	\$ 15,424,764	\$ 16,241,367	\$ 15,431,780	\$ 15,831,780	2.6%
<b>Total Revenues</b>		<b>\$ 15,424,764</b>	<b>\$ 15,424,764</b>	<b>\$ 16,241,367</b>	<b>\$ 15,431,780</b>	<b>\$ 15,831,780</b>	<b>2.6%</b>

### Special Programs— Budget Unit 119 Revenues by Type

Type	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
Aid From Government Agencies - State	\$ 15,424,764	\$ 15,424,764	\$ 15,540,500	\$ 15,431,780	\$ 15,431,780	0.0%
Other Financing Sources	—	—	700,867	—	400,000	n/a
<b>Total Revenues</b>	<b>\$ 15,424,764</b>	<b>\$ 15,424,764</b>	<b>\$ 16,241,367</b>	<b>\$ 15,431,780</b>	<b>\$ 15,831,780</b>	<b>2.6%</b>



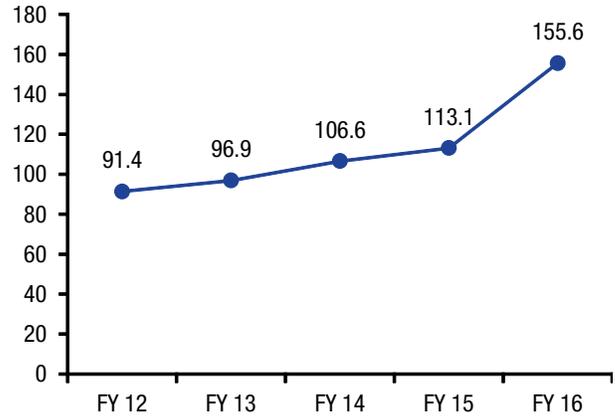
# Appropriations for Contingencies

## Overview

### Contingency Reserve

The Contingency Reserve is the major unobligated 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 2008).



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

Section 1: Finance and Government

## County Executive's Recommendation

### ◆ Establish FY 2016 Contingency Reserve

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

**Total One-time Cost: \$123,070,000**

## Changes Approved by the Board of Supervisors

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

### ◆ Increase FY 2016 Contingency Reserve

**Board Action:** The FY2016 Contingency Reserve was increased due to an increase in total General Fund revenue in the FY2016 adopted budget. The total FY 2016 Contingency Reserve is \$155,587,079.

**One-time Cost: \$32,517,079**



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

CC	Cost Center Name	FY 2015 Appropriations			Actual Exp	FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted					
1010	County Reserve Fund 0001	\$ 113,126,000	\$ 179,241,069	\$ —	\$ 123,070,000	\$ 155,587,079	37.5%	
<b>Total Net Expenditures</b>		<b>\$ 113,126,000</b>	<b>\$ 179,241,069</b>	<b>\$ —</b>	<b>\$ 123,070,000</b>	<b>\$ 155,587,079</b>	<b>37.5%</b>	

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

CC	Cost Center Name	FY 2015 Appropriations			Actual Exp	FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted					
1010	County Reserve Fund 0001	\$ 113,126,000	\$ 179,241,069	\$ —	\$ 123,070,000	\$ 155,587,079	37.5%	
<b>Total Gross Expenditures</b>		<b>\$ 113,126,000</b>	<b>\$ 179,241,069</b>	<b>\$ —</b>	<b>\$ 123,070,000</b>	<b>\$ 155,587,079</b>	<b>37.5%</b>	

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

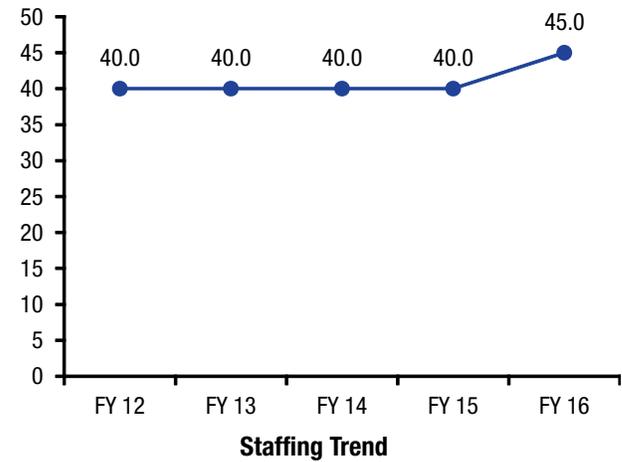
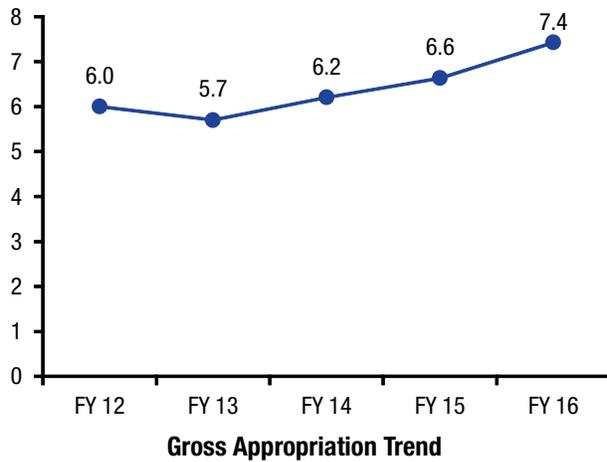
Object	FY 2015 Appropriations			Actual Exp	FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted					
Reserves	\$ 113,126,000	\$ 179,241,069	\$ —	\$ 123,070,000	\$ 155,587,079	37.5%	
<b>Total Net Expenditures</b>	<b>\$ 113,126,000</b>	<b>\$ 179,241,069</b>	<b>\$ —</b>	<b>\$ 123,070,000</b>	<b>\$ 155,587,079</b>	<b>37.5%</b>	



# Board of Supervisors

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



Staffing in the Board Offices may vary.



## Mission

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



## Goals

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

## Description of Major Services

Members of the Board of Supervisors are elected to four-year terms on a staggered basis, as mandated by the State Constitution and in the County Charter. Pursuant to the County Charter, Supervisors may serve no more than three consecutive terms on the Board. The role of the Board President rotates each calendar year among members, and in 2015 Supervisor Dave Cortese is the designated Board President. Each of the five board offices has a budget for 9 full-time positions. The Offices of the Clerk of the Board and the County Executive provide support and assistance as well.

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

## County Executive's Recommendation

Maintain the Current Level Budget for Fiscal Year 2016.

## Changes Approved by the Board of Supervisors

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

### ↑ Increase Board of Supervisors Office Staffing

**Board Action:** Allocate funds to increase the staff of each of the five Board offices by 1.0 FTE from 8.0 FTEs to 9.0 FTEs. Additional staff is needed due to a growth in the complexity of policy analysis, increased constituent service needs, additional Boards, Commissions, Task Forces and Regional Bodies and advances in technology and social media.

This Board-approved adjustment to the County Executive's FY 2016 Recommended Budget is Item No. 2 on the Board of Supervisors' Inventory of Budget Proposals.

**Positions Added: 5.0 FTE**  
**Ongoing Cost: \$766,190**  
**One-time Cost: \$10,000**

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

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
1101	Supervisorial Dist #1 Fund 0001	\$ 1,327,625	\$ 1,330,812	\$ 1,139,682	\$ 1,330,260	\$ 1,485,498	11.9%
<b>Total Net Expenditures</b>		<b>\$ 1,327,625</b>	<b>\$ 1,330,812</b>	<b>\$ 1,139,682</b>	<b>\$ 1,330,260</b>	<b>\$ 1,485,498</b>	<b>11.9%</b>

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

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
1101	Supervisorial Dist #1 Fund 0001	\$ 1,327,625	\$ 1,330,812	\$ 1,139,682	\$ 1,330,260	\$ 1,485,498	11.9%
<b>Total Gross Expenditures</b>		<b>\$ 1,327,625</b>	<b>\$ 1,330,812</b>	<b>\$ 1,139,682</b>	<b>\$ 1,330,260</b>	<b>\$ 1,485,498</b>	<b>11.9%</b>



### Supervisorial District #1— Budget Unit 101 Expenditures by Object

Object	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 1,233,907	\$ 1,237,094	\$ 1,107,440	\$ 1,207,175	\$ 1,342,322	8.8%
Services And Supplies	93,718	93,718	32,242	123,085	143,176	52.8%
<b>Total Net Expenditures</b>	<b>\$ 1,327,625</b>	<b>\$ 1,330,812</b>	<b>\$ 1,139,682</b>	<b>\$ 1,330,260</b>	<b>\$ 1,485,498</b>	<b>11.9%</b>

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

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
1102	Supervisorial Dist #2 Fund 0001	\$ 1,327,625	\$ 1,330,812	\$ 1,202,725	\$ 1,330,260	\$ 1,485,498	11.9%
	<b>Total Net Expenditures</b>	<b>\$ 1,327,625</b>	<b>\$ 1,330,812</b>	<b>\$ 1,202,725</b>	<b>\$ 1,330,260</b>	<b>\$ 1,485,498</b>	<b>11.9%</b>

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

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
1102	Supervisorial Dist #2 Fund 0001	\$ 1,327,625	\$ 1,330,812	\$ 1,202,725	\$ 1,330,260	\$ 1,485,498	11.9%
	<b>Total Gross Expenditures</b>	<b>\$ 1,327,625</b>	<b>\$ 1,330,812</b>	<b>\$ 1,202,725</b>	<b>\$ 1,330,260</b>	<b>\$ 1,485,498</b>	<b>11.9%</b>

### Supervisorial District #2— Budget Unit 102 Expenditures by Object

Object	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 1,239,879	\$ 1,243,066	\$ 1,164,299	\$ 1,213,153	\$ 1,348,300	8.7%
Services And Supplies	87,746	87,746	38,426	117,107	137,198	56.4%
<b>Total Net Expenditures</b>	<b>\$ 1,327,625</b>	<b>\$ 1,330,812</b>	<b>\$ 1,202,725</b>	<b>\$ 1,330,260</b>	<b>\$ 1,485,498</b>	<b>11.9%</b>

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

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
1103	Supervisorial Dist #3 Fund 0001	\$ 1,327,625	\$ 1,339,681	\$ 1,300,119	\$ 1,330,260	\$ 1,485,498	11.9%
	<b>Total Net Expenditures</b>	<b>\$ 1,327,625</b>	<b>\$ 1,339,681</b>	<b>\$ 1,300,119</b>	<b>\$ 1,330,260</b>	<b>\$ 1,485,498</b>	<b>11.9%</b>



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

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
1103	Supervisorial Dist #3 Fund 0001	\$ 1,327,625	\$ 1,339,681	\$ 1,300,119	\$ 1,330,260	\$ 1,485,498	11.9%
<b>Total Gross Expenditures</b>		<b>\$ 1,327,625</b>	<b>\$ 1,339,681</b>	<b>\$ 1,300,119</b>	<b>\$ 1,330,260</b>	<b>\$ 1,485,498</b>	<b>11.9%</b>

**Supervisorial District #3— Budget Unit 103  
Expenditures by Object**

Object	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 1,234,376	\$ 1,257,563	\$ 1,244,008	\$ 1,207,645	\$ 1,342,792	8.8%
Services And Supplies	93,249	82,118	56,111	122,615	142,706	53.0%
<b>Total Net Expenditures</b>	<b>\$ 1,327,625</b>	<b>\$ 1,339,681</b>	<b>\$ 1,300,119</b>	<b>\$ 1,330,260</b>	<b>\$ 1,485,498</b>	<b>11.9%</b>

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

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
1103	Supervisorial Dist #3 Fund 0001	\$ —	\$ 8,707	\$ 8,626	\$ —	\$ —	—
<b>Total Revenues</b>		<b>\$ —</b>	<b>\$ 8,707</b>	<b>\$ 8,626</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>

**Supervisorial District #3— Budget Unit 103  
Revenues by Type**

Type	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
Other Financing Sources	\$ —	\$ 8,707	\$ 8,626	\$ —	\$ —	—
<b>Total Revenues</b>	<b>\$ —</b>	<b>\$ 8,707</b>	<b>\$ 8,626</b>	<b>\$ —</b>	<b>\$ —</b>	<b>—</b>

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

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
1104	Supervisorial Dist #4 Fund 0001	\$ 1,327,625	\$ 1,330,812	\$ 1,073,271	\$ 1,330,260	\$ 1,485,498	11.9%
<b>Total Net Expenditures</b>		<b>\$ 1,327,625</b>	<b>\$ 1,330,812</b>	<b>\$ 1,073,271</b>	<b>\$ 1,330,260</b>	<b>\$ 1,485,498</b>	<b>11.9%</b>



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

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
1104	Supervisory Dist #4 Fund 0001	\$ 1,327,625	\$ 1,330,812	\$ 1,073,271	\$ 1,330,260	\$ 1,485,498	11.9%
<b>Total Gross Expenditures</b>		<b>\$ 1,327,625</b>	<b>\$ 1,330,812</b>	<b>\$ 1,073,271</b>	<b>\$ 1,330,260</b>	<b>\$ 1,485,498</b>	<b>11.9%</b>

### Supervisory District #4— Budget Unit 104 Expenditures by Object

Object	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 1,233,907	\$ 1,237,094	\$ 1,035,307	\$ 1,207,175	\$ 1,342,322	8.8%
Services And Supplies	93,718	93,718	37,964	123,085	143,176	52.8%
<b>Total Net Expenditures</b>	<b>\$ 1,327,625</b>	<b>\$ 1,330,812</b>	<b>\$ 1,073,271</b>	<b>\$ 1,330,260</b>	<b>\$ 1,485,498</b>	<b>11.9%</b>

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

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
1105	Supervisory Dist #5 Fund 0001	\$ 1,327,625	\$ 1,345,027	\$ 1,301,184	\$ 1,330,260	\$ 1,485,498	11.9%
<b>Total Net Expenditures</b>		<b>\$ 1,327,625</b>	<b>\$ 1,345,027</b>	<b>\$ 1,301,184</b>	<b>\$ 1,330,260</b>	<b>\$ 1,485,498</b>	<b>11.9%</b>

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

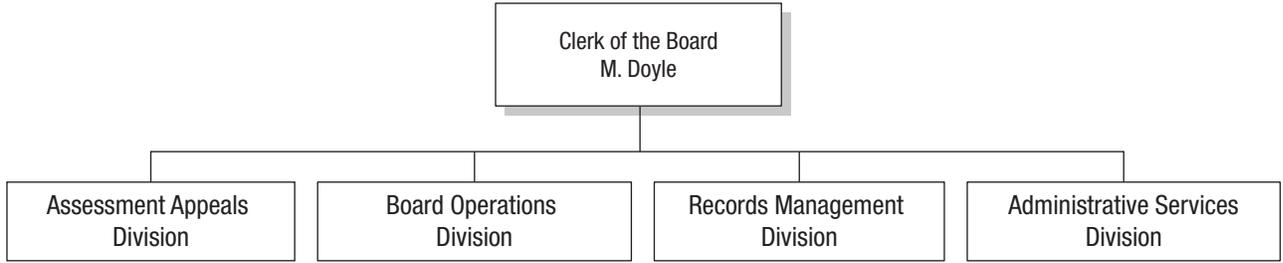
CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
1105	Supervisory Dist #5 Fund 0001	\$ 1,327,625	\$ 1,345,027	\$ 1,301,184	\$ 1,330,260	\$ 1,485,498	11.9%
<b>Total Gross Expenditures</b>		<b>\$ 1,327,625</b>	<b>\$ 1,345,027</b>	<b>\$ 1,301,184</b>	<b>\$ 1,330,260</b>	<b>\$ 1,485,498</b>	<b>11.9%</b>

### Supervisory District #5— Budget Unit 105 Expenditures by Object

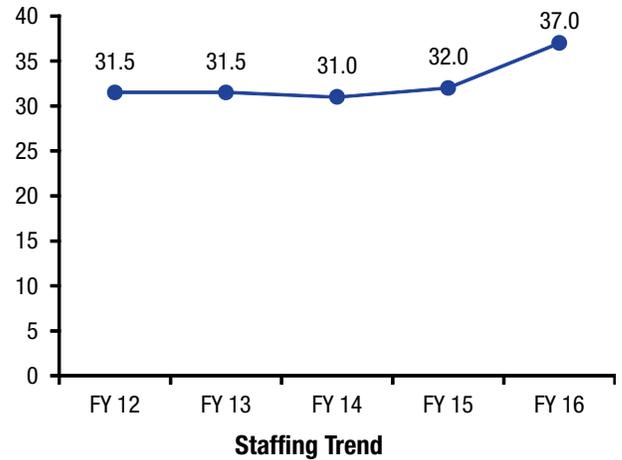
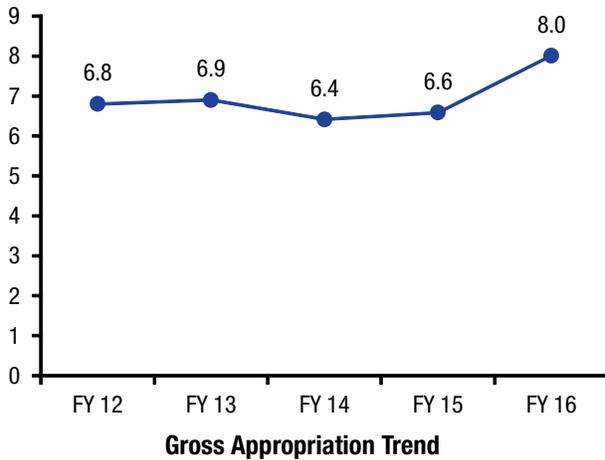
Object	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 1,239,853	\$ 1,193,040	\$ 1,191,028	\$ 1,213,127	\$ 1,348,274	8.7%
Services And Supplies	87,772	151,987	110,155	117,133	137,224	56.3%
<b>Total Net Expenditures</b>	<b>\$ 1,327,625</b>	<b>\$ 1,345,027</b>	<b>\$ 1,301,184</b>	<b>\$ 1,330,260</b>	<b>\$ 1,485,498</b>	<b>11.9%</b>



# Clerk of the Board



Section 1: Finance and Government



## Public Purpose

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



## County Executive’s Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2016 Ongoing Net Cost/(Savings)	FY 2016 One-Time Net Cost/(Savings)
Add Resources to Support General Accounting and Improve Workstations	↑	Increase and enhance general accounting functions and improve workstations	1.0	\$137,454	\$17,909
↑ — Enhanced      ◆ — Modified      ● — No Change      ↓ — Reduced      ☒ — Eliminated					

### ↑ Add Resources to Support General Accounting and Improve Workstation

**Recommended Action:** Add 1.0 FTE Accountant III position to help support accounting for the Office of the Clerk of the Board and to provide analysis to the Board of Supervisors.

Allocate one-time funding to improve the Office’s computer equipments and workstations.

**Positions Added: 1.0 FTE**  
**Ongoing Cost: \$137,454**  
**One-Time New Savings: \$17,909**  
 Salary savings reflecting time for recruitment: \$22,909  
 Supplies: \$5,000

## Changes Approved by the Board of Supervisors

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



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

Description	Impact	Impact on Services	Position Impact	FY 2016 Ongoing Net Cost/(Savings)	FY 2016 One-Time Net Cost/(Savings)
Add Resources to Support General Management Contracting and Improve Workstations	↑	Increase and enhance general support to management contracting functions and improve workstations	1.0	\$126,049	(\$16,008)
Allocate Funds to the Hispanic Foundation of Silicon Valley	↑	Establish funding for the Family College Success Center (FCSC)			\$100,000
Allocate Funds to the Environmental Volunteers, Deer Hollow Farm, and Palo Alto Junior Museum and Zoo	↑	Establish funding for outdoor and environmental education			\$225,000
Allocate Funds to the Stanford University Fellowship Program	↑	Establish funding for the fellowship program			\$90,000
Allocate Funds to the Day Worker Center	↑	Establish funding for community center in Mountain View			\$20,000
Add Resources to Support Records Management	↑	Increase and enhance general support to records management	1.0	\$94,959	(\$15,826)
Allocate Funds to the Saratoga Adult Care Center	↑	Establish funding for adult care center			\$120,000
Allocate Funds to the Silicon Valley Black Chamber of Commerce	↑	Establish funding for jobs initiative			\$50,000
Allocate Funds to the SJSU Social Impact Internship Program	↑	Establish funding for internship program			\$66,200

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

Section 1: Finance and Government

**↑ Add Resources to Support General Management Contracting**

**Board Action:** Add 1.0 FTE Administrative Support Officer I/II position for the Clerk of the Board.

This Board-approved adjustment to the County Executive's FY 2016 Recommended Budget is Item No. 3 on the Board of Supervisors' Inventory of Budget Proposals.

**Positions Added: 1.0 FTE**  
**Ongoing Cost: \$126,049**  
**One-Time Net Savings: \$16,008**  
 Salary savings reflecting time for recruitment: \$21,008  
 Supplies: \$5,000

This Board-approved adjustment to the County Executive's FY 2016 Recommended Budget is Item No. 16 on the Board of Supervisors' Inventory of Budget Proposals.

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

**↑ Allocate Funds to the Environmental Volunteers, Deer Hollow Farm, and Palo Alto Junior Museum and Zoo**

**Board Action:** Allocate funds to support three non-profit organizations to expand their offerings to under-resourced schools in Santa Clara County.

This Board-approved adjustment to the County Executive's FY 2016 Recommended Budget is Item No. 25 on the Board of Supervisors' Inventory of Budget Proposals.

**One-Time Cost: \$225,000**  
 \$75,000 per year for three years

**↑ Allocate Funds to the Hispanic Foundation of Silicon Valley**

**Board Action:** Allocate funds to support the development and implementation of a new Family College Success Center (FCSC).



### ↑ Allocate Funds to the Stanford University Fellowship Program

**Board Action:** Allocate one-time funds of \$90,000 to Stanford University Fellowship Program for the next three years to support a maximum of six fellowships at \$5,000 for nine weeks.

This Board-approved adjustment to the County Executive's FY 2016 Recommended Budget is Item No. 27 on the Board of Supervisors' Inventory of Budget Proposals.

**One-Time Cost: \$90,000**  
\$30,000 per year for three years

### ↑ Allocate Funds to the Day Worker Center

**Board Action:** Allocate funds to support program for ongoing classroom instruction and preparing day workers to learn the rules of the road and pass their Department of Motor Vehicles written exam successfully.

This Board-approved adjustment to the County Executive's FY 2016 Recommended Budget is Item No. 28 on the Board of Supervisors' Inventory of Budget Proposals.

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

### ↑ Add Resources to Support Records Management

**Board Action:** Add 1.0 FTE Board Records Assistant I/II position in the Clerk of the Board.

This Board-approved adjustment to the County Executive's FY 2016 Recommended Budget is Item No. 30 on the Board of Supervisors' Inventory of Budget Proposals.

**Positions Added: 1.0 FTE**  
**Ongoing Cost: \$94,959**  
**One-Time New Savings: \$15,826**  
Salary savings reflecting time for recruitment

### ↑ Allocate Funds to the Saratoga Adult Care Center

**Board Action:** Allocate funds to support an adult day care center that provides a low-cost alternative to home-based care or institutionalization, and allows for socialization for adults that are risk of isolation.

This Board-approved adjustment to the County Executive's FY 2016 Recommended Budget is Item No. 37 on the Board of Supervisors' Inventory of Budget Proposals.

**One-Time Cost: \$120,000**  
\$40,000 per year for three years

### ↑ Allocate Funds to the Silicon Valley Black Chamber of Commerce

**Board Action:** Allocate funds to support program for training, counseling and other means for expansion of existing business and job creation.

This Board-approved adjustment to the County Executive's FY 2016 Recommended Budget is Item No. 39 on the Board of Supervisors' Inventory of Budget Proposals.

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

### ↑ Allocate Funds to the SJSU Social Impact Internship Program

**Board Action:** Allocate funds to support internship program to allow students to continue to work on valuable community projects in future years.

This Board-approved adjustment to the County Executive's FY 2016 Recommended Budget is Item No. 40 on the Board of Supervisors' Inventory of Budget Proposals.

**One-Time Cost: \$66,200**

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

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
1106	Clerk Of The Board Fund 0001	\$ 4,168,112	\$ 4,428,854	\$ 3,871,184	\$ 4,708,169	\$ 4,897,343	17.5%
1171	Special Appropriations Fund 0001	1,903,604	1,873,604	1,831,633	1,888,343	2,559,543	34.5%
1173	SB 813 Admin Fund 0001	456,665	810,960	334,190	500,552	500,552	9.6%
1299	Fish And Games Comm Fund 0033	4,000	5,000	3,000	4,000	4,000	—
<b>Total Net Expenditures</b>		<b>\$ 6,532,381</b>	<b>\$ 7,118,418</b>	<b>\$ 6,040,007</b>	<b>\$ 7,101,064</b>	<b>\$ 7,961,437</b>	<b>21.9%</b>

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

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
1106	Clerk Of The Board Fund 0001	\$ 4,219,544	\$ 4,480,286	\$ 3,924,557	\$ 4,759,601	\$ 4,948,775	17.3%
1171	Special Appropriations Fund 0001	1,903,604	1,873,604	1,831,633	1,888,343	2,559,543	34.5%
1173	SB 813 Admin Fund 0001	456,665	871,233	334,190	500,552	500,552	9.6%
1299	Fish And Games Comm Fund 0033	4,000	5,000	3,000	4,000	4,000	—
<b>Total Gross Expenditures</b>		<b>\$ 6,583,813</b>	<b>\$ 7,230,123</b>	<b>\$ 6,093,380</b>	<b>\$ 7,152,496</b>	<b>\$ 8,012,869</b>	<b>21.7%</b>

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

Object	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 3,511,130	\$ 3,610,100	\$ 3,513,491	\$ 4,158,549	\$ 4,342,723	23.7%
Services And Supplies	3,072,683	3,533,023	2,493,447	2,993,947	3,670,147	19.4%
Fixed Assets	—	87,000	86,442	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ 6,583,813</b>	<b>\$ 7,230,123</b>	<b>\$ 6,093,380</b>	<b>\$ 7,152,496</b>	<b>\$ 8,012,869</b>	<b>21.7%</b>
Expenditure Transfers	(51,432)	(111,705)	(53,373)	(51,432)	(51,432)	—
<b>Total Net Expenditures</b>	<b>\$ 6,532,381</b>	<b>\$ 7,118,418</b>	<b>\$ 6,040,007</b>	<b>\$ 7,101,064</b>	<b>\$ 7,961,437</b>	<b>21.9%</b>



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

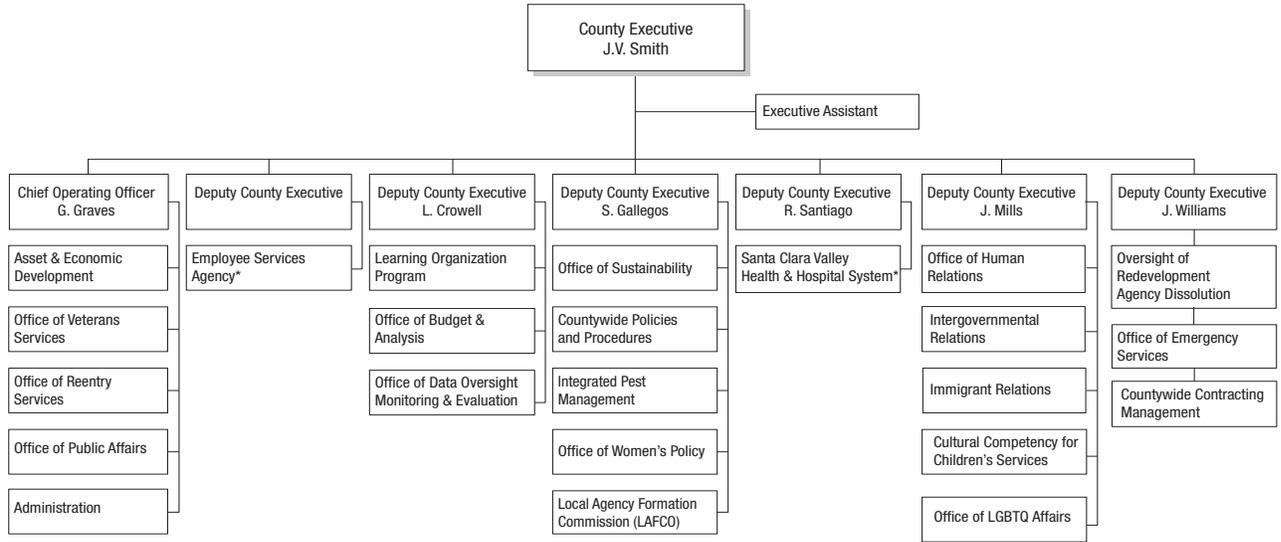
CC	Cost Center Name	FY 2015 Appropriations			FY 2016	FY 2016	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
1106	Clerk Of The Board Fund 0001	\$ 280,153	\$ 331,174	\$ 250,945	\$ 280,153	\$ 280,153	—
1299	Fish And Games Comm Fund 0033	2,500	2,500	3,390	2,500	2,500	—
<b>Total Revenues \$</b>		<b>282,653 \$</b>	<b>333,674 \$</b>	<b>254,335 \$</b>	<b>282,653 \$</b>	<b>282,653</b>	<b>—</b>

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

Type	FY 2015 Appropriations			FY 2016	FY 2016	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Licenses, Permits, Franchises	\$ 222,280	\$ 222,280	\$ 207,275	\$ 222,280	\$ 222,280	—
Fines, Forfeitures, Penalties	2,500	2,500	3,390	2,500	2,500	—
Charges For Services	57,873	57,873	42,881	57,873	57,873	—
Other Financing Sources	—	51,021	789	—	—	—
<b>Total Revenues \$</b>	<b>282,653 \$</b>	<b>333,674 \$</b>	<b>254,335 \$</b>	<b>282,653 \$</b>	<b>282,653</b>	<b>—</b>

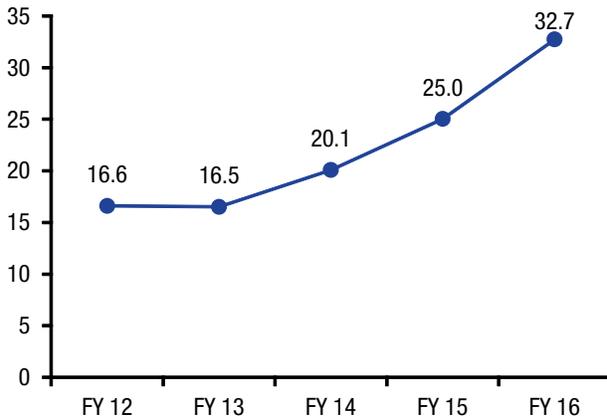


# Office of the County Executive

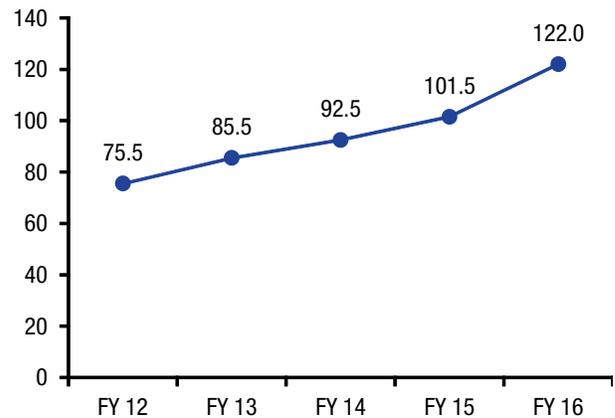


Section 1: Finance and Government

\*Major services that are not provided within the Office of the County Executive



**Gross Appropriation Trend**  
Data includes Office of the County Executive (BU 107) and LAFCO (BU 113)



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



## Public Purpose

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



## County Executive's Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2016 Ongoing Net Cost/(Savings)	FY 2016 One-Time Net Cost/(Savings)
Public Safety Realignment Program (AB 109)- Allocate Funding for Program Evaluation	↑	Provides contract services related to evidence-based program evaluation.	—	—	\$250,000
Public Safety Realignment Program(AB 109)- Decrease Office Expense in the Office of Reentry Service	●	Reduces expenditure without impacting the level of service.	—	(\$50,000)	—
Increase Accounting Support in the Administration Unit	↑	Provides support to the Fiscal Unit in order to provide fiscal services to new operating units and programs.	1.0	\$87,410	(\$6,235)
Increase Client Services in the Office of Veterans Services	↑	Provides the Office of Veterans Services the ability to increase the level of service for the veteran population.	1.0	\$110,288	(\$10,048)
Fund Alternate EOC and Emergency Preparedness	↑	Increases the capacity to plan and manage events for a severe disaster.	—	\$35,000	\$75,000
Increase Funding for Intergovernmental Activities	↑	Facilitates activities and policy support at the local and regional level.	1.0	\$163,446	(\$18,907)
Establish the Office of LGBTQ Affairs	↑	Provides services and to support the LGBTQ community.	2.0	\$307,805	(\$34,634)
Create the Office of Data Oversight Monitoring & Evaluation	↑	Coordinates effort to manage and leverage County data.	1.0	\$180,179	\$210,300
Reconfigure Cubicle Space in County Executive	↑	Allows the Office to develop plans to accommodate additional staffing.	—	—	\$50,000
↑ — Enhanced      ◆ — Modified      ● — No Change      ↓ — Reduced      ☒ — Eliminated					



### ↑ Public Safety Realignment Program (AB 109)- Allocate Funding for Program Evaluation

**Recommended Action:** Allocate one-time expenditures of \$250,000 for evidence-based program evaluation.

**One-time Net Cost: \$250,000**

One-time cost of \$250,000 is offset by the AB 109 Trust Fund.

### ● Public Safety Realignment Program (AB 109)- Decrease Office Expense in the Office of Reentry Service

**Recommended Action:** Decrease expenditure allocation for office expense in the amount of \$50,000 in ongoing funding.

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

### ↑ Increase Accounting Support in the Administration Unit

**Recommended Action:** Add 1.0 FTE Account Clerk II position in Administration, allocate \$8,000 one-time and \$2,000 ongoing expenditure for systems equipment, furniture, and supplies.

**Positions Added: 1.0 FTE**  
**Ongoing Cost: \$87,410**

Salaries and benefits cost of \$85,410 and \$2,000 for services and supplies

**One-time Savings: \$6,235**

Salary savings reflecting time for recruitment: \$14,235  
Office Expense: \$8,000

### ↑ Increase Client Services in the Office of Veterans Services

**Recommended Action:** Add 1.0 FTE alternately staffed Veteran Services Representative II/I, allocate \$8,000 one-time and \$2,000 ongoing expenditure for systems equipment, furniture, and supplies.

**Positions Added: 1.0 FTE**

**Ongoing Cost: \$110,288**

Salaries and benefits cost of \$108,288 and \$2,000 for services and supplies

**One-time Savings: \$10,048**

Salary savings reflecting time for recruitment: \$18,048  
Office Expense: \$8,000

### ↑ Fund Alternate EOC and Emergency Preparedness

**Recommended Action:** Increase one-time expenditure by \$75,000 to ensure that the Office of Emergency Services has the ability to activate the County's alternate Emergency Operations Center (EOC) and ongoing expenditure by \$35,000 to address routine operational needs and priorities.

**Ongoing Cost: \$35,000**

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

### ↑ Increase Funding for Intergovernmental Activities

**Recommended Action:** Add 1.0 FTE alternately staffed Senior Management Analyst / Management Analyst position in the Office of Intergovernmental Relations, allocate \$8,000 one-time and \$2,000 ongoing expenditure.

**Positions Added: 1.0 FTE**

**Ongoing Cost: \$163,466**

Salaries and benefits cost of \$161,466 and \$2,000 for services and supplies

**One-time Savings: \$18,907**

Salary savings reflecting time for recruitment: \$26,907  
Office Expense: \$8,000

**↑ Establish the Office of LGBTQ Affairs**

**Recommended Action:** Establish the Office of LGBTQ Affairs by adding a Manager position and Management Analyst position, allocate \$16,000 one-time and \$4,000 ongoing expenditure for systems equipment, furniture, and supplies.

**Positions Added: 2.0 FTE**  
**Ongoing Cost: \$307,805**

Salaries and benefits cost of \$303,805 and \$4,000 for services and supplies

**One-time Savings: \$34,634**

Salary savings reflecting time for recruitment: \$50,634  
 Office Expense: \$16,000

**↑ Create the Office of Data Oversight Monitoring & Evaluation**

**Recommended Action:** Add 1.0 FTE Management Analyst Program Manager III, allocate \$230,000 one-time funding for contract services, \$8,000 one-time and \$2,000 ongoing expenditure for systems equipment, furniture, and supplies.

**Positions Added: 1.0 FTE**  
**Total Ongoing Cost: \$180,179**

Salaries and benefits cost of \$178,179 and \$2,000 for services and supplies

**Total One-time Cost: \$230,000**

**Total One-time Savings: \$21,697**

Salary savings reflecting time for recruitment: \$29,697  
 Office Expense: \$8,000

**↑ Reconfigure Cubicle Space in County Executive**

**Recommended Action:** Appropriate \$50,000 in services and supplies funding to reconfigure and redesign the staff cubicles on the 11th floor of the County Government Center East Wing.

**Total one-time cost: \$50,000**

**Changes Approved by the Board of Supervisors**

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

Description	Impact	Impact on Services	Position Impact	FY 2016 Ongoing Net Cost/(Savings)	FY 2016 One-Time Net Cost/(Savings)
Allocate Funding for the Office of Integrated Pest Management	↑	Support for various projects within the Office.	—	—	\$102,056
Allocate Funding to Implement the Immigrant Family Referral Plan	↑	Provides County residents with resources and information related to the Deferred Action for Childhood Arrivals (DACA) and Deferred Action for Parental Accountability (DACA).	—	—	\$1,800,000
Allocate Funding for Legal Services for Unaccompanied Minors and Families with Children	↑	Provides County residents with resources and legal services.	—	—	\$405,000
↑ — Enhanced      ◆ — Modified      ● — No Change      ↓ — Reduced      ☒ — Eliminated					



Description	Impact	Impact on Services	Position Impact	FY 2016 Ongoing Net Cost/(Savings)	FY 2016 One-Time Net Cost/(Savings)
Augment Staff in Administration	↑	Provides an outward facing role for the County Executive within the County of Santa Clara.	1.0	\$192,000	—
Reconfigure Cubicle Space in County Executive	↑	Allows the Office to develop plans to accommodate additional staffing.	—	—	\$50,000
Augment Staff to Provide Administrative Support to Three Newly Created Offices	↑	Enhances administrative support for the Office of Cultural Competency, Immigrant Relations, and the Office of LGBTQ Affairs.	1.0	\$104,060	(\$17,344)
Allocate Funding to Support Human Trafficking and Sexually Exploited Children	↑	Provides comprehensive services to commercially exploited children and human trafficking victims.	1.0	\$137,389	\$1,664,102
Allocate Funding for Vulnerable Workers Rights Program	↑	Provides residents legal support related to workplace violations.	—	\$50,000	—
Allocate Funding for SCCGOV Online Services	↑	Provides community access to information relating to internet access to the GOV 101 Academy	—	—	\$40,000
	↑				

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

**↑ Allocate Funding for the Office of Integrated Pest Management**

**Board Action:** Allocate one-time funds to support initiatives related to Integrated Pest Management.

This Board-approved adjustment to the County Executive’s FY 2016 Recommended Budget is based on a revised recommendation from the County Executive to increase staffing levels and services and supplies expenditure in the Integrated Pest Management Program. The Office will add extra help support to assist with the development of the Water Management Plan, IPM database software system, and training & outreach.

**One-time Cost: \$102,056**

**↑ Allocate Funding to Implement the Immigrant Family Referral Plan**

**Board Action:** Allocate one-time funds to provide County residents with navigating the Deferred Action for Childhood Arrivals (DACA) or Deferred Action for Parents of Americans (DAPA) application process.

This Board-approved adjustment to the County Executive’s FY 2016 Recommended Budget is based on a revised recommendation from the County Executive to implement the Immigrant Family Referral Plan. The Santa Clara County Immigrant Family Referral Plan will have a Fiscal Year 2016 General Fund impact of \$1,080,000. The Fiscal Year 2017 General Fund impact will be \$720,000, for a total one-time cost not to exceed \$1.8 million over the 20-month period of July 1, 2015 through February 28, 2017.

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

**↑ Allocate Funding for Legal Services for Unaccompanied Minors and Families with Children**

**Board Action:** Allocate one-time funds to provide County residents with immigration legal services.

This Board-approved adjustment to the County Executive’s FY 2016 Recommended Budget is based on a revised recommendation from the County Executive. This level of funding is anticipated to serve 150 children or families. The funding would support four attorneys housed at five different agencies and the screening,



intake and coordination offered by the Bar Association of San Francisco at the San Francisco Immigration Court.

**One-time Cost: \$405,000**

### ↑ Augment Staff in Administration

**Board Action:** Add 1.0 FTE Special Assistant to The County Executive.

This Board-approved adjustment to the County Executive's FY 2016 Recommended Budget is based on a revised recommendation from the County Executive. The addition of the Special Assistant to the County Executive position will provide an outward facing role for the County Executive within the County of Santa Clara. The position will take a progressive networking approach by interacting, as an extension of the Office, with County business partners, the general public, civic leaders and others to ensure that there is both a County Executive voice in matters and concerns impacting the County community and a County Executive ambassador who will share information and concerns directly with the County Executive and provide outreach and follow-up when needed.

**Positions Added: 1.0**  
**Ongoing Cost: \$192,000**

### ↑ Reconfigure Cubicle Space in County Executive

**Board Action:** Appropriate \$50,000 in services and supplies funding to reconfigure and redesign the staff cubicles on the 11th floor of the County Government Center East Wing.

This Board-approved adjustment to the County Executive's FY 2016 Recommended Budget is based on a revised recommendation from the County Executive. Total funding of \$100,000, including the \$50,000 allocated during the FY 16 Recommended Budget, were transferred to Fund 050 Capital Projects.

**One-time Cost: \$50,000**  
\$100,000 transferred to Fund 050 Capital Projects

### ↑ Augment Staff to Provide Administrative Support to Three Newly Created Offices

**Board Action:** add 1.0 FTE Administrative Assistant.

This Board-approved adjustment to the County Executive's FY 2016 Recommended Budget is Item No.1 on the Board of Supervisors' Inventory of Budget Proposals. This Administrative Assistant will support all three Offices (including the Office of Cultural Competency for Children's Services, the Office of Immigrant Relations and the Office of LGBTQ Affairs).

**Positions Added: 1.0**  
**Ongoing Cost: \$104,060**  
Salary savings reflecting time for recruitment: \$17,344

### ↑ Allocate Funding to Support Human Trafficking and Sexually Exploited Children

**Board Action:** Allocate one-time funding of \$1,664,102 and add 1.0 FTE Unclassified Management Analyst to support human trafficking service needs in the community.

This Board-approved adjustment to the County Executive's FY 2016 Recommended Budget is Item No.6 on the Board of Supervisors' Inventory of Budget Proposals. The ongoing funding will support the initiatives below for three years:

- Continue and Expand the Commercially Sexually Exploited Children (CSEC) Service Response Team
- Increase Resources for Non-Profit Human Trafficking Victim and Legal Services
- Develop and Implement Human Trafficking Training Program
- Santa Clara County Human Trafficking Public Awareness Campaign
- 1.0 FTE Unclassified Management Analyst to coordinate these efforts in the Office of Women's Policy (18 months).

**Positions Added: 1.0**  
**Ongoing Cost: \$137,389**  
**One-time Cost: \$1,664,102**

### ↑ Allocate Funding for Vulnerable Workers Rights Program

**Board Action:** Allocate funding to provide residents legal advice related to workplace violations.

This Board-approved adjustment to the County Executive's FY 2016 Recommended Budget is Item No. 17 on the Board of Supervisors' Inventory of Budget Proposals. This funding will assure that there is a place where residents can go for advice, support, and representation if they are subjected to wage violations, health and safety violations, or retribution for reporting such violations.

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

### ↑ Allocate Funding for SCCGOV Online Services

**Board Action:** Allocate funding to enhance SCCGOV Online Services.

This Board-approved adjustment to the County Executive's FY 2016 Recommended Budget is Item No. 38 on the Board of Supervisors' Inventory of Budget Proposals. This funding will provide the community access to information that defines the roles, responsibilities, and programs of the Santa Clara County Government. This increased access improves public awareness and encourages engagement and participation in the County government by an informed public.

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

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

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
010717	County Executive Administration -Fund 0001	\$ 11,995,971	\$ 15,668,014	\$ 11,655,114	\$ 13,150,790	\$ 15,318,811	27.7%
1220	Budget And Analysis Fund 0001	2,975,069	2,840,791	2,615,217	3,023,243	3,005,874	1.0%
1219	Cultural Competency-Children's Svc-Fund 0001	—	50,000	277,565	203,839	391,228	n/a
1330	Veterans' Services - Fund 0001	708,011	750,804	607,959	877,288	877,288	23.9%
1331	The Office of LGBTQ Affairs - Fund 0001	—	—	—	273,171	273,171	n/a
2530	Office Of Emergency Svcs Fund 0001	2,442,640	11,793,013	8,803,857	3,183,563	3,183,563	30.3%
2532	Office of Sustainability - Fund 0001	835,683	2,279,742	1,302,523	502,240	502,240	-39.9%
2533	Immigratr n Relation&Integration Svc-Fund 0001	—	104,492	73,508	465,875	2,670,875	n/a
2535	AB109-Resource Services - Fund 0001	1,322,637	1,426,790	1,218,030	1,617,548	1,617,548	22.3%
2536	Reentry-Resource Services-Fund 0001	1,928,835	1,959,478	1,171,345	1,946,422	1,946,422	0.9%
5700	Human Relations Fund 0001	1,383,838	1,385,302	1,266,918	1,450,440	1,450,440	4.8%
<b>Total Net Expenditures \$</b>		<b>23,592,684 \$</b>	<b>38,258,425 \$</b>	<b>28,992,036 \$</b>	<b>26,694,419 \$</b>	<b>31,237,460</b>	<b>32.4%</b>



### County Executive— Budget Unit 107 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
010717	County Executive Administration -Fund 0001	\$ 12,250,440	\$ 15,922,483	\$ 11,897,335	\$ 13,416,589	\$ 15,584,610	27.2%
1220	Budget And Analysis Fund 0001	2,975,069	2,840,791	2,615,217	3,023,243	3,005,874	1.0%
1219	Cultural Competency- Children's Svc-Fund 0001	—	50,000	277,565	203,839	391,228	n/a
1330	Veterans' Services - Fund 0001	708,011	750,804	607,959	877,288	877,288	23.9%
1331	The Office of LGBTQ Affairs - Fund 0001	—	—	—	273,171	273,171	n/a
2530	Office Of Emergency Svcs Fund 0001	2,442,640	11,997,464	8,896,869	3,183,563	3,183,563	30.3%
2532	Office of Sustainability - Fund 0001	835,683	2,279,742	1,302,523	502,240	502,240	-39.9%
2533	Immigratr Relation&Integration Svc- Fund 0001	—	104,492	73,508	465,875	2,670,875	n/a
2535	AB109-Resource Services - Fund 0001	1,322,637	1,426,790	1,218,030	1,617,548	1,617,548	22.3%
2536	Reentry-Resource Services- Fund 0001	1,928,835	1,959,478	1,171,345	1,946,422	1,946,422	0.9%
5700	Human Relations Fund 0001	1,653,815	1,669,652	1,538,049	1,720,417	1,720,417	4.0%
<b>Total Gross Expenditures</b>		<b>\$ 24,117,130</b>	<b>\$ 39,001,695</b>	<b>\$ 29,598,400</b>	<b>\$ 27,230,195</b>	<b>\$ 31,773,236</b>	<b>31.7%</b>

### County Executive— Budget Unit 107 Expenditures by Object

Object	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 14,936,133	\$ 15,805,607	\$ 14,934,453	\$ 17,968,938	\$ 18,454,730	23.6%
Services And Supplies	9,180,997	23,196,088	14,663,946	9,261,257	13,218,506	44.0%
Operating/Equity Transfers	—	—	—	—	100,000	n/a
<b>Total Gross Expenditures</b>	<b>\$ 24,117,130</b>	<b>\$ 39,001,695</b>	<b>\$ 29,598,400</b>	<b>\$ 27,230,195</b>	<b>\$ 31,773,236</b>	<b>31.7%</b>
Expenditure Transfers	(524,446)	(743,270)	(606,364)	(535,776)	(535,776)	2.2%
<b>Total Net Expenditures</b>	<b>\$ 23,592,684</b>	<b>\$ 38,258,425</b>	<b>\$ 28,992,036</b>	<b>\$ 26,694,419</b>	<b>\$ 31,237,460</b>	<b>32.4%</b>



### County Executive— Budget Unit 107 Revenues by Cost Center

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
010717	County Executive Administration -Fund 0001	\$ 6,625,150	\$ 6,800,980	\$ 19,081,584	\$ 8,527,746	\$ 8,527,746	28.7%
1330	Veterans' Services - Fund 0001	90,000	133,636	122,918	70,000	70,000	-22.2%
2530	Office Of Emergency Svcs Fund 0001	—	9,423,501	5,480,430	—	—	—
2532	Office of Sustainability - Fund 0001	169,936	1,860,240	915,726	—	—	-100.0%
2535	AB109-Resource Services - Fund 0001	1,344,593	1,399,593	1,207,725	1,733,675	1,617,548	20.3%
2536	Reentry-Resource Services- Fund 0001	1,928,835	1,960,749	1,251,229	1,793,892	1,793,892	-7.0%
5700	Human Relations Fund 0001	301,200	301,200	106,743	44,000	44,000	-85.4%
<b>Total Revenues</b>		<b>\$ 10,459,714</b>	<b>\$ 21,879,899</b>	<b>\$ 28,166,355</b>	<b>\$ 12,169,313</b>	<b>\$ 12,053,186</b>	<b>15.2%</b>

### County Executive— Budget Unit 107 Revenues by Type

Type	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
Aid From Government Agencies - State	\$ 2,018,835	\$ 2,452,746	\$ 1,686,095	\$ 1,863,892	\$ 1,863,892	-7.7%
Aid From Government Agencies - Federal	169,936	10,577,120	6,079,803	—	—	-100.0%
Charges For Services	2,822,350	3,257,159	3,268,306	3,495,846	3,495,846	23.9%
Other Financing Sources	5,448,593	5,592,874	17,132,152	6,809,575	6,693,448	22.8%
<b>Total Revenues</b>	<b>\$ 10,459,714</b>	<b>\$ 21,879,899</b>	<b>\$ 28,166,355</b>	<b>\$ 12,169,313</b>	<b>\$ 12,053,186</b>	<b>15.2%</b>

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

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
1114	Local Agency Formation Comm Fund 0019	\$ 718,724	\$ 732,316	\$ 445,271	\$ 756,964	\$ 728,066	1.3%
<b>Total Net Expenditures</b>		<b>\$ 718,724</b>	<b>\$ 732,316</b>	<b>\$ 445,271</b>	<b>\$ 756,964</b>	<b>\$ 728,066</b>	<b>1.3%</b>



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

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
1114	Local Agency Formation Comm Fund 0019	\$ 906,245	\$ 919,837	\$ 632,792	\$ 944,485	\$ 948,734	4.7%
<b>Total Gross Expenditures</b>		<b>\$ 906,245</b>	<b>\$ 919,837</b>	<b>\$ 632,792</b>	<b>\$ 944,485</b>	<b>\$ 948,734</b>	<b>4.7%</b>

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

Object	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 464,722	\$ 478,238	\$ 466,755	\$ 483,349	\$ 483,349	4.0%
Services And Supplies	297,650	297,726	166,037	317,263	321,512	8.0%
Reserves	143,873	143,873	—	143,873	143,873	—
<b>Total Gross Expenditures</b>	<b>\$ 906,245</b>	<b>\$ 919,837</b>	<b>\$ 632,792</b>	<b>\$ 944,485</b>	<b>\$ 948,734</b>	<b>4.7%</b>
Expenditure Transfers	(187,521)	(187,521)	(187,521)	(187,521)	(220,668)	17.7%
<b>Total Net Expenditures</b>	<b>\$ 718,724</b>	<b>\$ 732,316</b>	<b>\$ 445,271</b>	<b>\$ 756,964</b>	<b>\$ 728,066</b>	<b>1.3%</b>

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

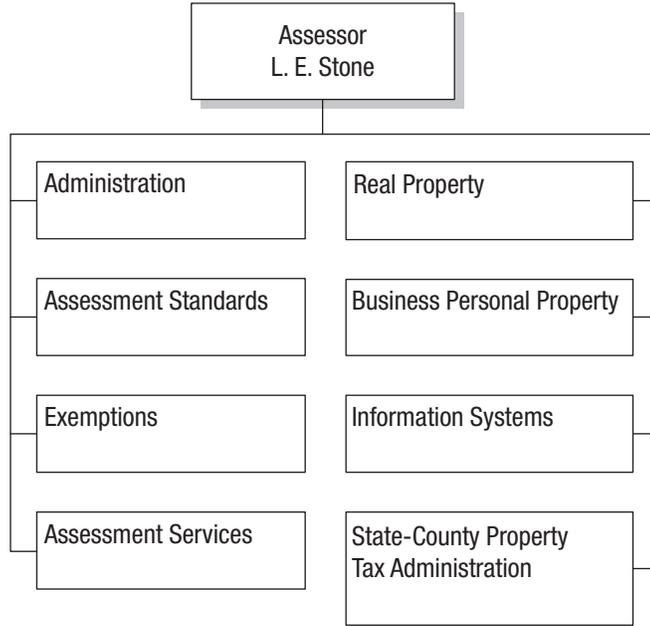
CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
1114	Local Agency Formation Comm Fund 0019	\$ 408,042	\$ 421,558	\$ 406,470	\$ 408,042	\$ 441,189	8.1%
<b>Total Revenues</b>		<b>\$ 408,042</b>	<b>\$ 421,558</b>	<b>\$ 406,470</b>	<b>\$ 408,042</b>	<b>\$ 441,189</b>	<b>8.1%</b>

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

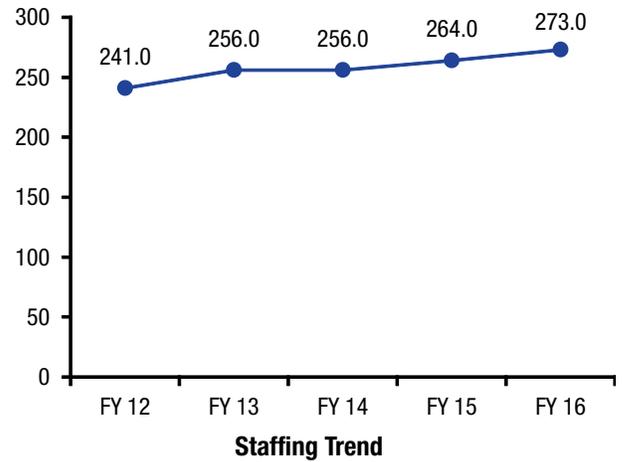
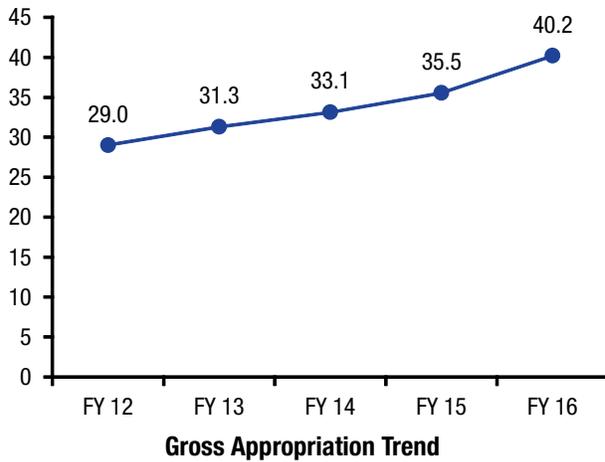
Type	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	\$ 30,000	\$ 30,000	\$ 27,386	\$ 30,000	\$ 30,000	—
Revenue From Use Of Money/Property	3,000	3,000	2,844	3,000	3,000	—
Revenue From Other Government Agencies	—	1,195	1,195	—	—	—
Charges For Services	375,042	375,042	375,043	375,042	408,189	8.8%
Other Financing Sources	—	12,321	2	—	—	—
<b>Total Revenues</b>	<b>\$ 408,042</b>	<b>\$ 421,558</b>	<b>\$ 406,470</b>	<b>\$ 408,042</b>	<b>\$ 441,189</b>	<b>8.1%</b>



# Office of the Assessor



Section 1: Finance and Government



## Public Purpose

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



## County Executive's Recommendation

Maintain Current Level Budget for Fiscal Year 2016.

## Changes Approved by the Board of Supervisors

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

### Assessor— Budget Unit 115 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
1150	Assessor-Admin Fund 0001	\$ 2,038,397	\$ 2,487,426	\$ 2,413,325	\$ 2,506,024	\$ 2,506,024	22.9%
1151	Assessor-Standards Fund 0001	892,637	892,790	760,270	855,219	855,219	-4.2%
1152	Assessor-Exemptions Fund 0001	818,570	818,748	712,679	872,379	872,379	6.6%
1153	Assessor-Services Fund 0001	4,644,935	4,646,104	4,489,111	4,968,110	4,968,110	7.0%
1154	Real Property Fund 0001	12,446,319	12,293,386	12,338,102	13,571,948	13,571,948	9.0%
1155	Personal Property Fund 0001	8,788,262	8,726,474	8,748,264	9,209,071	9,209,071	4.8%
1156	Assessor-Systems Fund 0001	3,329,253	3,477,119	3,308,062	3,458,027	3,631,690	9.1%
1157	State/Co Prop Tax Admin Prg Fund 0001	2,582,503	2,616,151	898,687	2,615,719	2,442,056	-5.4%
1158	State/Co Prop Tax Admin Prg 719 Fund 0001	—	575,000	454,925	575,000	575,000	n/a
1172	SCAPP General - Fund 0001	—	1,570,000	239,256	1,570,000	1,570,000	n/a
<b>Total Net Expenditures</b>		<b>\$ 35,540,876</b>	<b>\$ 38,103,198</b>	<b>\$ 34,362,681</b>	<b>\$ 40,201,498</b>	<b>\$ 40,201,498</b>	<b>13.1%</b>



### Assessor— Budget Unit 115 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
1150	Assessor-Admin Fund 0001	\$ 2,038,397	\$ 2,487,426	\$ 2,413,325	\$ 2,506,024	\$ 2,506,024	22.9%
1151	Assessor-Standards Fund 0001	892,637	892,790	760,270	855,219	855,219	-4.2%
1152	Assessor-Exemptions Fund 0001	818,570	818,748	712,679	872,379	872,379	6.6%
1153	Assessor-Services Fund 0001	4,644,935	4,646,104	4,489,111	4,968,110	4,968,110	7.0%
1154	Real Property Fund 0001	12,446,319	12,293,386	12,338,102	13,571,948	13,571,948	9.0%
1155	Personal Property Fund 0001	8,788,262	8,726,474	8,748,264	9,209,071	9,209,071	4.8%
1156	Assessor-Systems Fund 0001	3,329,253	3,477,119	3,308,062	3,458,027	3,631,690	9.1%
1157	State/Co Prop Tax Admin Prg Fund 0001	2,582,503	2,616,151	898,687	2,615,719	2,442,056	-5.4%
1158	State/Co Prop Tax Admin Prg 719 Fund 0001	—	575,000	454,925	575,000	575,000	n/a
1172	SCAPP General - Fund 0001	—	1,570,000	239,256	1,570,000	1,570,000	n/a
<b>Total Gross Expenditures</b>		<b>\$ 35,540,876</b>	<b>\$ 38,103,198</b>	<b>\$ 34,362,681</b>	<b>\$ 40,201,498</b>	<b>\$ 40,201,498</b>	<b>13.1%</b>

### Assessor— Budget Unit 115 Expenditures by Object

Object	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 32,540,965	\$ 32,925,822	\$ 31,084,924	\$ 35,529,036	\$ 35,539,079	9.2%
Services And Supplies	2,999,911	5,177,376	3,277,758	4,672,462	4,662,419	55.4%
<b>Total Net Expenditures</b>	<b>\$ 35,540,876</b>	<b>\$ 38,103,198</b>	<b>\$ 34,362,681</b>	<b>\$ 40,201,498</b>	<b>\$ 40,201,498</b>	<b>13.1%</b>

### Assessor— Budget Unit 115 Revenues by Cost Center

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
1150	Assessor-Admin Fund 0001	\$ 3,250	\$ 3,250	\$ 80,916	\$ 3,250	\$ 3,250	—
1152	Assessor-Exemptions Fund 0001	—	—	—	50	50	n/a
1153	Assessor-Services Fund 0001	254,900	254,900	162,074	354,500	354,500	39.1%
1154	Real Property Fund 0001	4,200	4,200	6,208	4,200	4,200	—
1155	Personal Property Fund 0001	3,500	3,500	680	3,600	3,600	2.9%
1157	State/Co Prop Tax Admin Prg Fund 0001	2,577,140	2,637,413	898,687	2,577,140	2,577,140	—
1158	State/Co Prop Tax Admin Prg 719 Fund 0001	—	575,000	454,925	575,000	575,000	n/a
1172	SCAPP General - Fund 0001	—	785,000	—	785,000	785,000	n/a
<b>Total Revenues</b>		<b>\$ 2,842,990</b>	<b>\$ 4,263,263</b>	<b>\$ 1,603,491</b>	<b>\$ 4,302,740</b>	<b>\$ 4,302,740</b>	<b>51.3%</b>



## Assessor— Budget Unit 115

### Revenues by Type

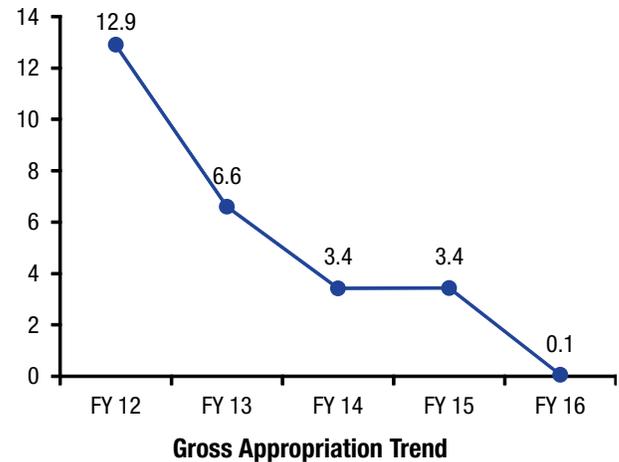
Type	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	\$ 3,000	\$ 3,000	\$ 4,750	\$ 3,000	\$ 3,000	—
Revenue From Other Government Agencies	—	575,000	1,353,612	575,000	575,000	n/a
Charges For Services	7,450	7,450	81,573	7,450	7,450	—
Other Financing Sources	2,832,540	3,677,813	163,556	3,717,290	3,717,290	31.2%
<b>Total Revenues</b>	<b>\$ 2,842,990</b>	<b>\$ 4,263,263</b>	<b>\$ 1,603,491</b>	<b>\$ 4,302,740</b>	<b>\$ 4,302,740</b>	<b>51.3%</b>



## Measure B Transportation Improvement Program

### Overview

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



### Description of Major Services

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

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

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

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

### County Executive's Recommendation

Maintain Current Level Budget for FY 2016.

## Changes Approved by the Board of Supervisors

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

### Measure B— Budget Unit 117 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
1701	Measure B Admin Fund 0011	\$ 3,432,419	\$ 3,432,419	\$ 246,329	\$ 59,520	\$ 59,520	-98.3%
1703	Measure B Hway Proj Fund 0011	—	—	(65,146)	—	—	—
1704	Measure B Railway Proj Fund 0011	—	—	65,146	—	—	—
1706	Measure B Co Expy Lev Of Serv Fund 0011	—	605,683	154,898	—	—	—
1707	Measure B Co Expy Signal Prg Fund 0011	—	25,421	25,421	—	—	—
<b>Total Net Expenditures</b>		<b>\$ 3,432,419</b>	<b>\$ 4,063,523</b>	<b>\$ 426,648</b>	<b>\$ 59,520</b>	<b>\$ 59,520</b>	<b>-98.3%</b>

### Measure B— Budget Unit 117 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
1701	Measure B Admin Fund 0011	\$ 3,432,419	\$ 3,432,419	\$ 246,329	\$ 59,520	\$ 59,520	-98.3%
1703	Measure B Hway Proj Fund 0011	—	—	(65,146)	—	—	—
1704	Measure B Railway Proj Fund 0011	—	—	65,146	—	—	—
1706	Measure B Co Expy Lev Of Serv Fund 0011	—	605,683	154,898	—	—	—
1707	Measure B Co Expy Signal Prg Fund 0011	—	25,421	25,421	—	—	—
<b>Total Gross Expenditures</b>		<b>\$ 3,432,419</b>	<b>\$ 4,063,523</b>	<b>\$ 426,648</b>	<b>\$ 59,520</b>	<b>\$ 59,520</b>	<b>-98.3%</b>

### Measure B— Budget Unit 117 Expenditures by Object

Object	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
Services And Supplies	\$ 3,432,419	\$ 3,432,419	\$ 246,329	\$ 59,520	\$ 59,520	-98.3%
Operating/Equity Transfers	—	631,104	180,319	—	—	—
<b>Total Net Expenditures</b>	<b>\$ 3,432,419</b>	<b>\$ 4,063,523</b>	<b>\$ 426,648</b>	<b>\$ 59,520</b>	<b>\$ 59,520</b>	<b>-98.3%</b>



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

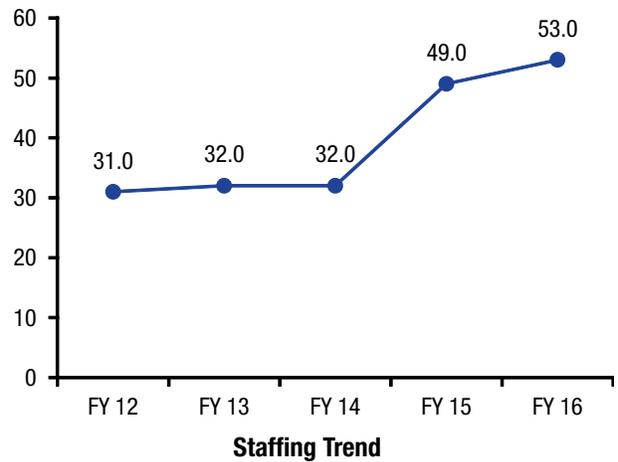
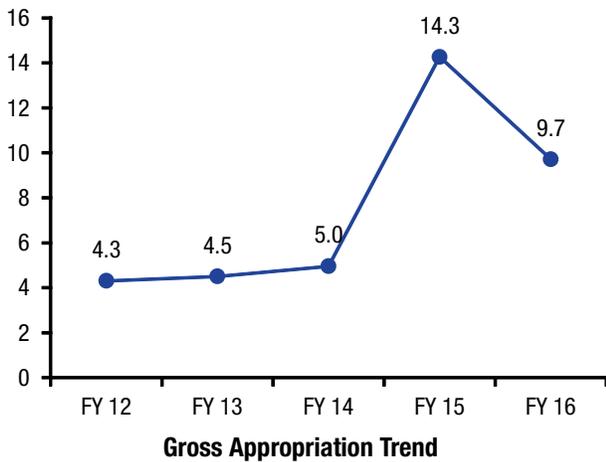
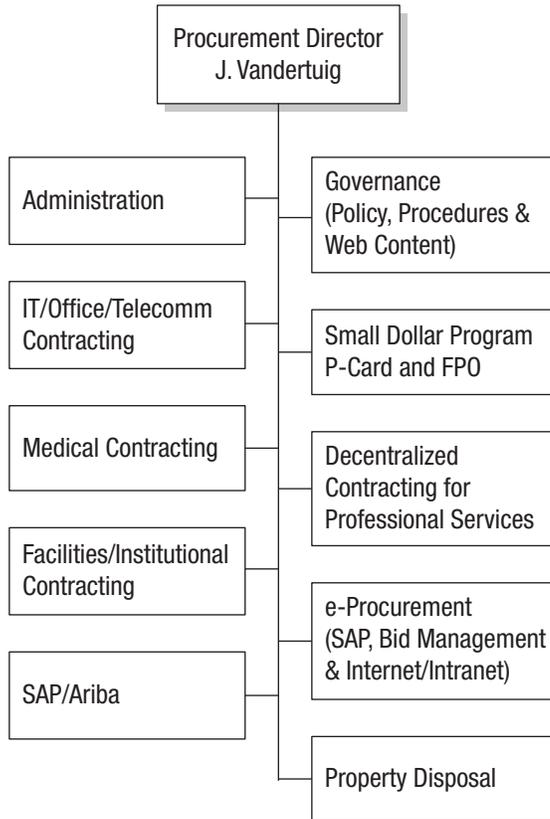
CC	Cost Center Name	FY 2015 Appropriations			FY 2016	FY 2016	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
1117	Measure B Default Index Fund 0011	\$ 4,566	\$ 4,566	\$ 387,056	\$ 4,566	\$ 4,566	—
<b>Total Revenues</b>		<b>\$ 4,566</b>	<b>\$ 4,566</b>	<b>\$ 387,056</b>	<b>\$ 4,566</b>	<b>\$ 4,566</b>	<b>—</b>

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

Type	FY 2015 Appropriations			FY 2016	FY 2016	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Taxes - Other Than Current Property	\$ —	\$ —	\$ 382,381	\$ —	\$ —	—
Revenue From Use Of Money/Property	4,566	4,566	4,674	4,566	4,566	—
<b>Total Revenues</b>	<b>\$ 4,566</b>	<b>\$ 4,566</b>	<b>\$ 387,056</b>	<b>\$ 4,566</b>	<b>\$ 4,566</b>	<b>—</b>



# Procurement Department



## Public Purpose

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



## County Executive's Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2016 Ongoing Net Cost/(Savings)	FY 2016 One-Time Net Cost/(Savings)
Establish DocuSign Software Subscription Services	↑	Secure e-signature service for use with Ariba	—	\$57,600	—
Establish Configuration Support for Ariba Upstream Modules	↑	Provide configuration support for Ariba upstream modules	2.0	\$344,944	(\$57,491)
Enhance Supplier Enablement Support for Various Ariba Modules	↑	Provide supplier enablement support for Ariba Sourcing, Contracts and Procure-to-Pay modules	2.0	\$280,398	(\$46,733)

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

### ↑ Establish DocuSign Software Subscription Services

**Recommended Action:** Allocate ongoing funding of \$57,600 for PC Software to secure DocuSign Software Subscription Services.

**Net Ongoing Cost: \$57,600**

### ↑ Establish Configuration Support for Ariba Upstream Modules

**Recommended Action:** Add 2.0 FTE Information Systems Manager II/I to provide configuration support for the Ariba System's Upstream modules.

**Positions Added: 2.0 FTE**

**Ongoing Cost: \$344,944**

**One-time Savings: \$57,491**

Salary Savings reflecting time for recruitment



## ↑ Enhance Supplier Enablement Support for Various Ariba Modules

**Recommended Action:** Add 2.0 FTE Senior Management Analyst to provide Supplier Enablement support for the Ariba System's Sourcing and Contracts Modules and the Procure-to-Pay module.

**Positions Added: 2.0 FTE**

**Ongoing Cost: \$280,398**

**One-time Savings: \$46,733**

Salary Savings reflecting time for recruitment

## Changes Approved by the Board of Supervisors

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

### Procurement— Budget Unit 118 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
2300	Procurement Dept Fund 0001	\$ 4,650,413	\$ 13,956,875	\$ 8,618,830	\$ 9,096,463	\$ 9,096,463	95.6%
2301	PROCUREMENT SAP-ARIBA	9,016,718	—	—	—	—	-100.0%
<b>Total Net Expenditures</b>		<b>\$ 13,667,131</b>	<b>\$ 13,956,875</b>	<b>\$ 8,618,830</b>	<b>\$ 9,096,463</b>	<b>\$ 9,096,463</b>	<b>-33.4%</b>

### Procurement— Budget Unit 118 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
2300	Procurement Dept Fund 0001	\$ 5,252,413	\$ 14,558,875	\$ 9,221,451	\$ 9,717,463	\$ 9,717,463	85.0%
2301	PROCUREMENT SAP-ARIBA	9,016,718	—	—	—	—	-100.0%
<b>Total Gross Expenditures</b>		<b>\$ 14,269,131</b>	<b>\$ 14,558,875</b>	<b>\$ 9,221,451</b>	<b>\$ 9,717,463</b>	<b>\$ 9,717,463</b>	<b>-31.9%</b>



### Procurement— Budget Unit 118 Expenditures by Object

Object	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 6,295,047	\$ 6,314,565	\$ 5,672,858	\$ 7,557,471	\$ 7,557,471	20.1%
Services And Supplies	7,974,084	8,244,310	3,548,593	2,159,992	2,159,992	-72.9%
<b>Total Gross Expenditures</b>	<b>\$ 14,269,131</b>	<b>\$ 14,558,875</b>	<b>\$ 9,221,451</b>	<b>\$ 9,717,463</b>	<b>\$ 9,717,463</b>	<b>-31.9%</b>
Expenditure Transfers	(602,000)	(602,000)	(602,621)	(621,000)	(621,000)	3.2%
<b>Total Net Expenditures</b>	<b>\$ 13,667,131</b>	<b>\$ 13,956,875</b>	<b>\$ 8,618,830</b>	<b>\$ 9,096,463</b>	<b>\$ 9,096,463</b>	<b>-33.4%</b>

### Procurement— Budget Unit 118 Revenues by Cost Center

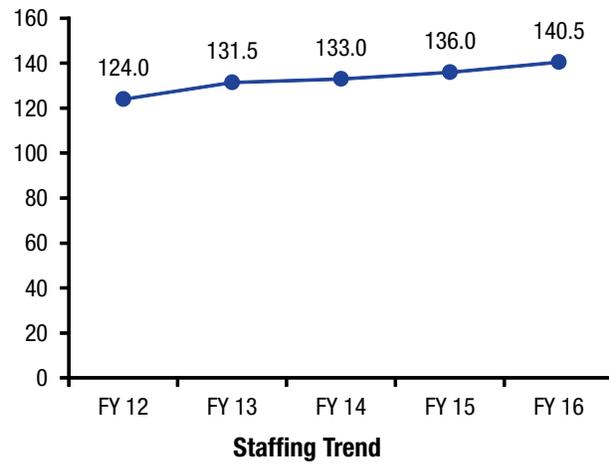
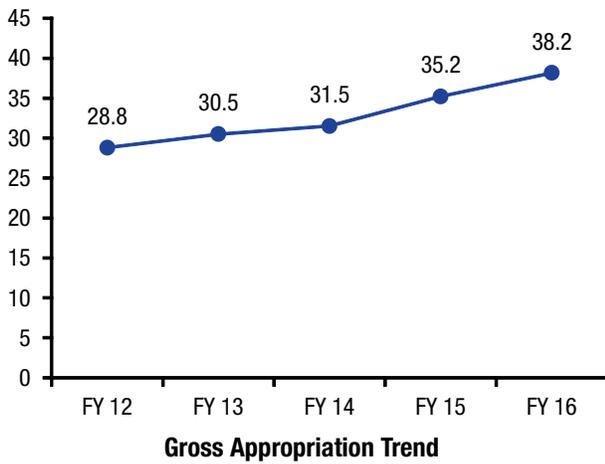
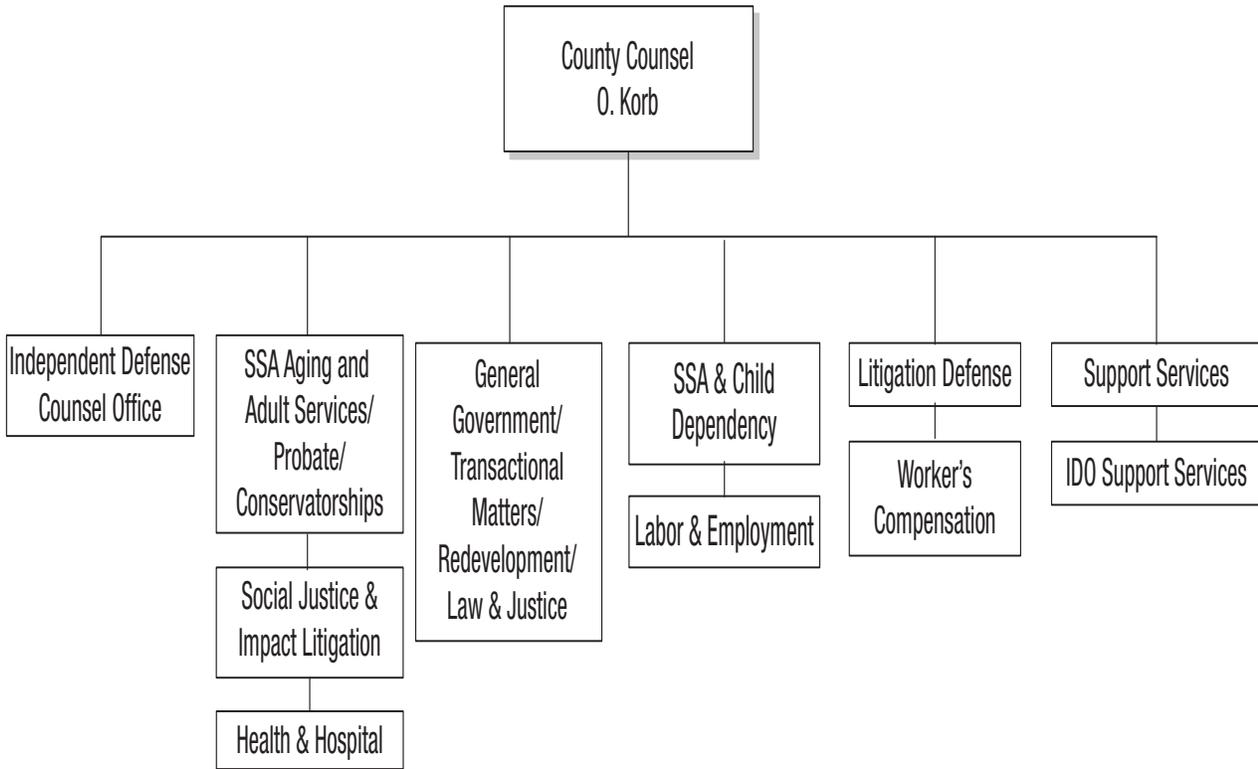
CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
2300	Procurement Dept Fund 0001	\$ 355,000	\$ 355,000	\$ 443,460	\$ 351,000	\$ 351,000	-1.1%
	<b>Total Revenues</b>	<b>\$ 355,000</b>	<b>\$ 355,000</b>	<b>\$ 443,460</b>	<b>\$ 351,000</b>	<b>\$ 351,000</b>	<b>-1.1%</b>

### Procurement— Budget Unit 118 Revenues by Type

Type	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
Charges For Services	\$ 280,000	\$ 280,000	\$ 340,216	\$ 280,000	\$ 280,000	—
Other Financing Sources	75,000	75,000	103,244	71,000	71,000	-5.3%
<b>Total Revenues</b>	<b>\$ 355,000</b>	<b>\$ 355,000</b>	<b>\$ 443,460</b>	<b>\$ 351,000</b>	<b>\$ 351,000</b>	<b>-1.1%</b>



# Office of the County Counsel



## Public Purpose

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



## County Executive's Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2016 Ongoing Net Cost/(Savings)	FY 2016 One-Time Net Cost/(Savings)
Establish an Ancillary Court Costs Reserve	↑	Provides ancillary court funding for indigent individuals	—	\$100,000	—
Add Resources to Child Dependency Unit	↑	Increase resources to support the Child Dependency Unit	1.5	\$367,336	(\$61,223)
Add Resources to Labor and Employment Unit	↑	Increase resources to support the Labor and Employment Unit	1.0	\$307,341	(\$51,224)
Augment the Technology for Discovery Requests	↑	Increase and enhance technology for discovery requests	—	\$100,000	—

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

### ↑ Establish an Ancillary Court Costs Reserve

**Recommended Action:** Allocate funds to support the new processing and payment of costs approved by the Court in relation to the defense of individuals that are deemed to be indigent.

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

### ↑ Add Resources to Child Dependency Unit

**Recommended Action:** Add 1.0 FTE Attorney position, delete 0.50 FTE Legal Secretary I/II position, and add 1.0 FTE Legal Secretary I/II position to the Child Dependency Unit.

**Net Positions Added: 1.5 FTE**

Positions Added: 2.0 FTE  
Positions Deleted: 0.5 FTE

**Ongoing Cost: \$367,336**

**One-Time Savings: \$61,223**

Salary savings reflecting time for recruitment

### ↑ Add Resources to Labor and Employment Unit

**Recommended Action:** Add 1.0 FTE Attorney I/II/III/IV position to the Labor and Employment Unit.

**Positions Added: 1.0 FTE**  
**Ongoing Cost: \$307,341**  
**One-Time Savings: \$51,224**  
 Salary savings reflecting time for recruitment

### ↑ Augment the Technology for Discovery Requests

**Recommended Action:** Allocate funds to improve technology to handle the increased number and complexity of requests for electronic discovery.

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

## Changes Approved by the Board of Supervisors

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

### County Counsel— Budget Unit 120 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
1110	Counsel Indigent Defense Fund 0001	\$ 8,284,652	\$ 9,484,805	\$ 9,231,065	\$ 9,400,850	\$ 9,400,850	13.5%
1120	County Counsel Admin Fund 0001	(2,140,052)	(2,017,504)	(2,940,263)	(1,128,183)	(995,330)	-53.5%
1121	Julian Street Office Fund 0001	8,542,780	8,543,899	8,011,347	9,360,350	9,360,350	9.6%
<b>Total Net Expenditures</b>		<b>\$ 14,687,380</b>	<b>\$ 16,011,200</b>	<b>\$ 14,302,149</b>	<b>\$ 17,633,017</b>	<b>\$ 17,765,870</b>	<b>21.0%</b>

### County Counsel— Budget Unit 120 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
1110	Counsel Indigent Defense Fund 0001	\$ 8,284,652	\$ 9,484,805	\$ 9,231,065	\$ 9,400,850	\$ 9,400,850	13.5%
1120	County Counsel Admin Fund 0001	18,389,986	18,659,534	17,638,197	19,401,855	19,401,855	5.5%
1121	Julian Street Office Fund 0001	8,542,780	8,543,899	8,011,347	9,360,350	9,360,350	9.6%
<b>Total Gross Expenditures</b>		<b>\$ 35,217,418</b>	<b>\$ 36,688,238</b>	<b>\$ 34,880,609</b>	<b>\$ 38,163,055</b>	<b>\$ 38,163,055</b>	<b>8.4%</b>



### County Council— Budget Unit 120 Expenditures by Object

Object	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 26,989,058	\$ 27,137,580	\$ 26,038,792	\$ 28,885,869	\$ 28,885,869	7.0%
Services And Supplies	8,228,360	9,550,658	8,841,817	9,277,186	9,277,186	12.7%
<b>Total Gross Expenditures</b>	<b>\$ 35,217,418</b>	<b>\$ 36,688,238</b>	<b>\$ 34,880,609</b>	<b>\$ 38,163,055</b>	<b>\$ 38,163,055</b>	<b>8.4%</b>
Expenditure Transfers	(20,530,038)	(20,677,038)	(20,578,460)	(20,530,038)	(20,397,185)	-0.6%
<b>Total Net Expenditures</b>	<b>\$ 14,687,380</b>	<b>\$ 16,011,200</b>	<b>\$ 14,302,149</b>	<b>\$ 17,633,017</b>	<b>\$ 17,765,870</b>	<b>21.0%</b>

### County Council— Budget Unit 120 Revenues by Cost Center

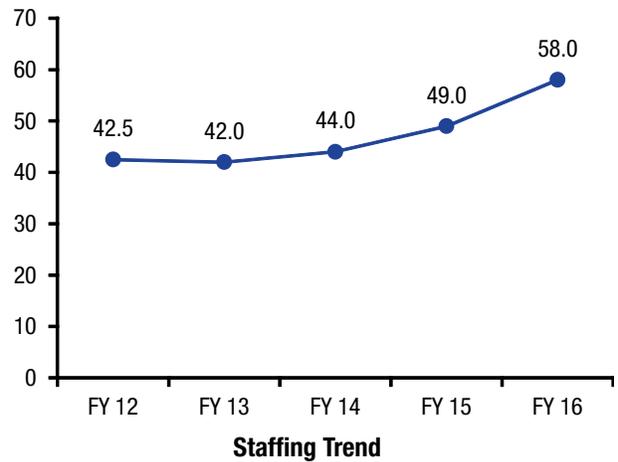
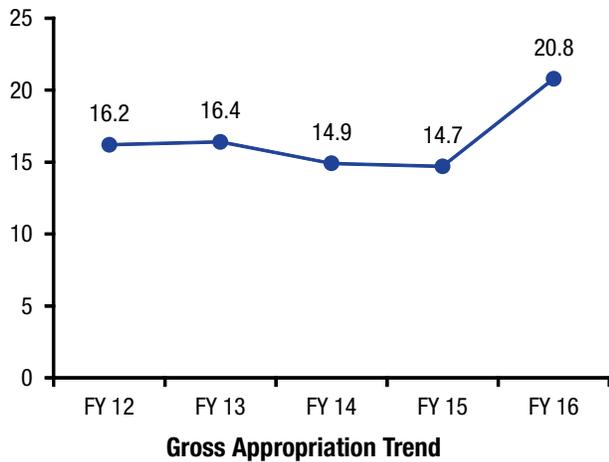
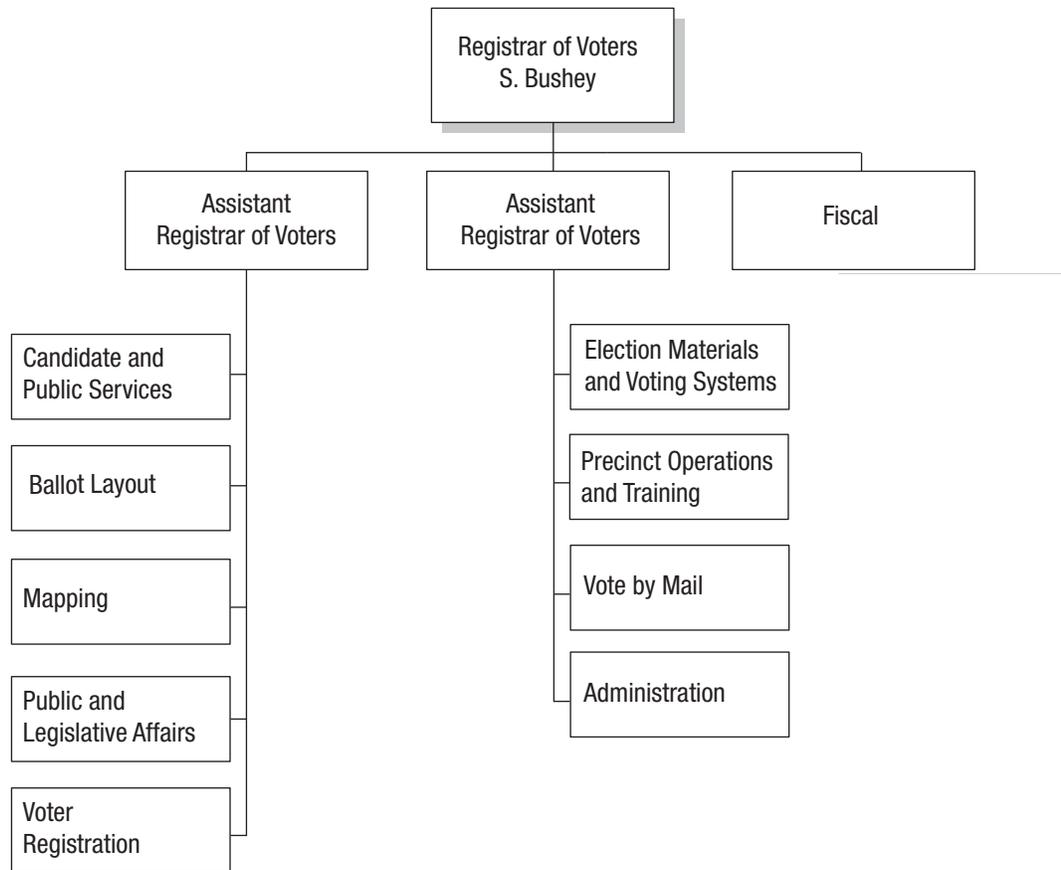
CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
1120	County Counsel Admin Fund 0001	\$ 1,036,197	\$ 1,036,197	\$ 3,739,575	\$ 1,056,867	\$ 1,056,867	2.0%
<b>Total Revenues</b>		<b>\$ 1,036,197</b>	<b>\$ 1,036,197</b>	<b>\$ 3,739,575</b>	<b>\$ 1,056,867</b>	<b>\$ 1,056,867</b>	<b>2.0%</b>

### County Council— Budget Unit 120 Revenues by Type

Type	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	\$ 147,997	\$ 147,997	\$ 152,429	\$ 147,997	\$ 147,997	—
Fines, Forfeitures, Penalties	—	—	2,643,213	—	—	—
Charges For Services	472,610	472,610	479,779	472,610	472,610	—
Other Financing Sources	415,590	415,590	464,153	436,260	436,260	5.0%
<b>Total Revenues</b>	<b>\$ 1,036,197</b>	<b>\$ 1,036,197</b>	<b>\$ 3,739,575</b>	<b>\$ 1,056,867</b>	<b>\$ 1,056,867</b>	<b>2.0%</b>



# Registrar of Voters



## Public Purpose

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



## County Executive's Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2016 Ongoing Net Cost/(Savings)	FY 2016 One-Time Net Cost/(Savings)
Implement Electronic Poll Books	↑	Enhance voter experience at the polls and expedite processing of voter history.	—	\$150,000	\$2,500,000
Increase Election Officers Pay	↑	Increase recruitment of Election Officers by increasing the stipend.	—	\$139,000	—
Transfer Services to ISD to Provide On-Site IT Application and Business Process Management Support	↓	Transferring responsibility for managing Registrar of Voters information system to ISD.	-2.0	(\$367,038)	—
Enhance Call Centers to Assist ROV and Voters	↑	Enhance customer service to voters utilizing the ROV hotline.	—	\$85,000	—
Implement an Asset Tracking System	↑	Provides ROV the ability to streamline several processes on Election Night.	—	—	\$150,000
Purchase Additional Ballot Scanners	↑	Increase the speed of ballot processing on Election Night.			\$299,750
↑ — Enhanced    ◆ — Modified    ● — No Change    ↓ — Reduced    ☒ — Eliminated					

### ↑ Implement Electronic Poll Books

**Recommended Action:** Allocate one-time funding in the amount of \$2,500,000 and \$150,000 ongoing to implement electronic poll books in polling places on Election Day to reduce waiting and processing times for

voters at the polls and speed up the process of applying voter history after the election, enabling faster provisional ballot counting.

**One-time Cost: \$2,500,000**  
**Ongoing Cost: \$150,000**

### ↑ Increase Election Officers Pay

**Recommended Action:** Allocate ongoing funding to increase the stipend paid to citizens who serve at the polls as Election Officers by \$20 and increase the bonus stipend paid for bilingual skills in targeted languages by \$5 to assist the Registrar of Voters in recruiting skilled and enthusiastic Election Officers

**Ongoing Cost: \$139,000**

### ↓ Transfer Services to ISD to Provide On-Site IT Application and Business Process Management Support

**Recommended Action:** Delete 1.0 FTE Information Systems Manager II position and 1.0 FTE Information Technology Program Manager position in ROV and add the positions to the Information Services Department (ISD).

**Positions Deleted: 2.0 FTE  
Ongoing Savings: \$367,038**

### ↑ Enhance Call Centers to Assist ROV and Voters

**Recommended Action:** Allocate ongoing funding to implement computer software to assist Registrar of Voters in logging and tracking calls from voters and Election Officers to promote greater transparency and provide measurable data for customer service, voter education, and process improvements

**Ongoing Cost: \$85,000**

### ↑ Implement An Asset Tracking System

**Recommended Action:** Allocate one-time funding to implement an asset tracking system utilizing radio frequency identification (RFID) scanners to improve the tracking of election materials as they are delivered to and returned from polling places

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

### ↑ Purchase Additional Ballot Scanners

**Recommended Action:** Allocate one-time funding to purchase four additional central count ballot scanners compatible with the County's current voting system to increase the speed of ballot counting on Election Night.

**One-time Cost: \$299,750**

## Changes Approved by the Board of Supervisors

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

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

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
5600	Registrar Of Voters Fund 0001	\$ 9,021,138	\$ 9,312,847	\$ 9,181,932	\$ 14,770,305	\$ 14,770,305	63.7%
5605	Registrar Gen Elections Fund 0001	4,180,690	4,346,340	4,381,384	4,459,731	4,459,731	6.7%
5610	Registrar Spec Elections Fund 0001	782,231	782,231	353,293	782,062	782,062	0.0%
5615	Electronic Voting Sys Fund 0001	716,907	717,060	675,493	780,054	780,054	8.8%
<b>Total Net Expenditures</b>		<b>\$ 14,700,966</b>	<b>\$ 15,158,478</b>	<b>\$ 14,592,102</b>	<b>\$ 20,792,152</b>	<b>\$ 20,792,152</b>	<b>41.4%</b>



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

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
5600	Registrar Of Voters Fund 0001	\$ 9,021,138	\$ 9,312,847	\$ 9,181,932	\$ 14,770,305	\$ 14,770,305	63.7%
5605	Registrar Gen Elections Fund 0001	4,180,690	4,346,340	4,381,384	4,459,731	4,459,731	6.7%
5610	Registrar Spec Elections Fund 0001	782,231	782,231	353,293	782,062	782,062	0.0%
5615	Electronic Voting Sys Fund 0001	716,907	717,060	675,493	780,054	780,054	8.8%
<b>Total Gross Expenditures</b>		<b>\$ 14,700,966</b>	<b>\$ 15,158,478</b>	<b>\$ 14,592,102</b>	<b>\$ 20,792,152</b>	<b>\$ 20,792,152</b>	<b>41.4%</b>

### Registrar of Voters— Budget Unit 140 Expenditures by Object

Object	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 8,228,484	\$ 8,469,862	\$ 8,012,083	\$ 9,916,164	\$ 9,916,164	20.5%
Services And Supplies	6,472,482	6,662,266	6,553,785	7,976,238	7,976,238	23.2%
Fixed Assets	—	26,350	26,234	2,899,750	2,899,750	n/a
<b>Total Net Expenditures</b>	<b>\$ 14,700,966</b>	<b>\$ 15,158,478</b>	<b>\$ 14,592,102</b>	<b>\$ 20,792,152</b>	<b>\$ 20,792,152</b>	<b>41.4%</b>

### Registrar of Voters— Budget Unit 140 Revenues by Cost Center

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
5600	Registrar Of Voters Fund 0001	\$ 165,674	\$ 165,674	\$ 169,548	\$ 165,674	\$ 165,674	—
5605	Registrar Gen Elections Fund 0001	4,276,833	7,276,833	7,436,765	4,276,833	4,276,833	—
5610	Registrar Spec Elections Fund 0001	—	—	1,215,048	—	—	—
5615	Electronic Voting Sys Fund 0001	30,000	30,000	—	30,000	30,000	—
<b>Total Revenues</b>		<b>\$ 4,472,507</b>	<b>\$ 7,472,507</b>	<b>\$ 8,821,360</b>	<b>\$ 4,472,507</b>	<b>\$ 4,472,507</b>	<b>—</b>

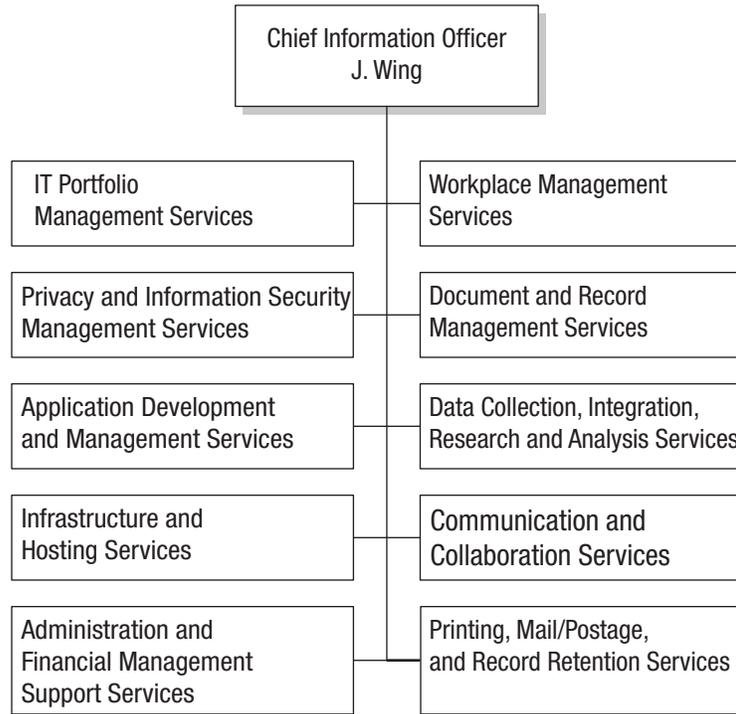


**Registrar of Voters— Budget Unit 140**  
**Revenues by Type**

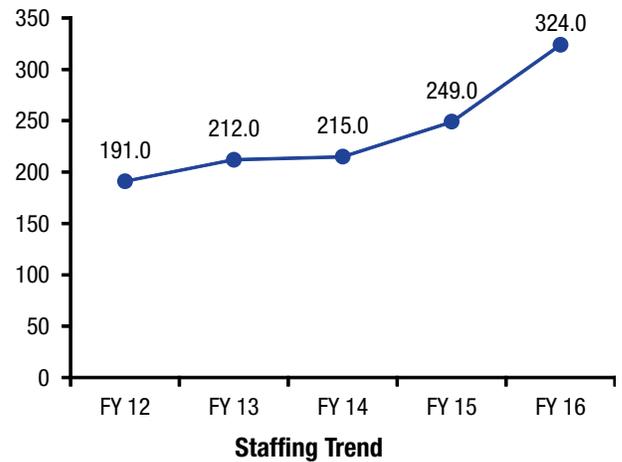
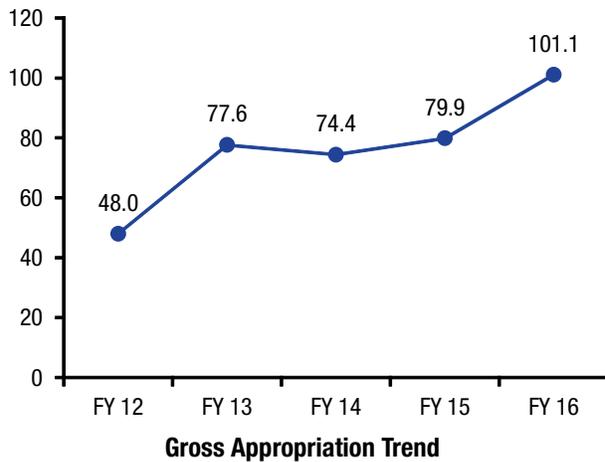
Type	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
Fines, Forfeitures, Penalties	\$ 10,000	\$ 10,000	\$ 8,216	\$ 10,000	\$ 10,000	—
Revenue From Use Of Money/Property	—	—	0	—	—	—
Aid From Government Agencies - State	8,000	8,000	16,060	8,000	8,000	—
Aid From Government Agencies - Federal	30,000	30,000	30,000	30,000	30,000	—
Charges For Services	4,268,833	7,268,833	8,632,623	4,268,833	4,268,833	—
Other Financing Sources	155,674	155,674	134,461	155,674	155,674	—
<b>Total Revenues</b>	<b>\$ 4,472,507</b>	<b>\$ 7,472,507</b>	<b>\$ 8,821,360</b>	<b>\$ 4,472,507</b>	<b>\$ 4,472,507</b>	<b>—</b>



# Information Services Department

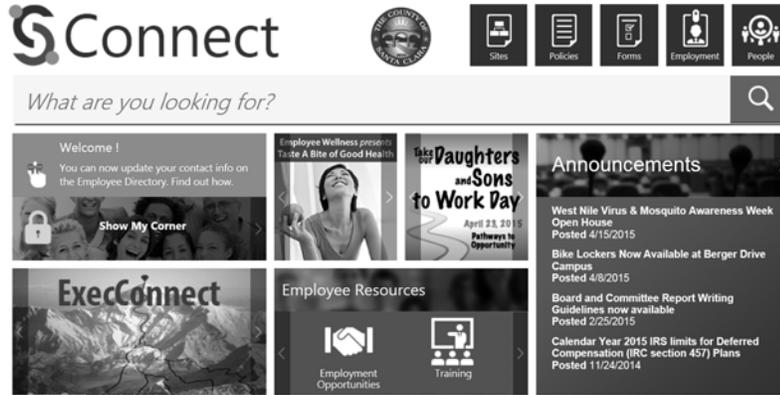


Section 1: Finance and Government



## Public Purpose

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



## County Executive's Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2016 Ongoing Net Cost/(Savings)	FY 2016 One-Time Net Cost/(Savings)
On-Site IT Application and Business Process Management Support	◆	Create an On-Site Unit to provide application support for select Departments.	9.0	\$1,557,941	\$14,058
On-Site IT End User Support	◆	Create an On-Site Unit to provide end user device support for select Departments.	6.0	\$1,009,371	\$11,669
Augment Enterprise Program Management Staff for Human Resources and Finance Applications	↑	Increase IT application support for Human Resources and Finance Departments.	3.0	\$469,376	\$5,834
Augment Network Engineering Staff	↑	Expand staff resources to maintain County network infrastructure.	2.0	\$306,364	\$3,890
Augment Help Desk Technical Support Staff	↑	Address high Help Desk service request volume by adding additional staff resources.	2.0	\$282,283	\$3,890
Augment Development & Support Staff for Enterprise Content Management Applications	↑	Enable increased development and maintenance of electronic forms, as well as web and mobile applications.	9.0	\$1,340,136	\$17,503
Augment Finance and Administrative Staff	◆	Provide additional support resources for Financial operations in ISD.	1.0	\$131,777	\$1,945
Enhance IT Service on Demand Program with Additional Staff	↑	Provide staffing resource flexibility in ISD by creating term-limited entry level job opportunities.	8.0	—	—
Public Safety and Justice: Law & Justice System Road Map	↑	Provides staffing resources for Phase I launch of the PSJC Road Map project.	17.0	\$3,060,671	(\$726,485)
↑ — Enhanced    ◆ — Modified    ● — No Change    ↓ — Reduced    ☒ — Eliminated					

## Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2016 Ongoing Net Cost/(Savings)	FY 2016 One-Time Net Cost/(Savings)
ISD Enterprise Storage Capacity Upgrade	↑	Provide expanded enterprise storage capacity for select Departments.	—	—	\$200,000
Storage Area Network (SAN) Upgrade	↑	Enable expanded SAN storage capacity for select Departments.	—	—	\$150,000
Augment Customer Service Division Vehicles	↑	Enable Customer Service Field Support staff to better serve remote customers.	—	—	\$70,200
Printing Services Equipment Replacement	●	Enable more reliable and efficient printing services.	—	—	\$147,673
Augment Resources for ISD AB109 Operations	●	Provide funding to address Data processing charges for IT support of AB109.	—	\$243,243	—
FY 2016 Information Technology Projects Information Services Department	↑		—	\$702,130	\$26,655,752
↑ — Enhanced    ◆ — Modified    ● — No Change    ↓ — Reduced    ☒ — Eliminated					

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

This action relates to a reciprocal action in Registrar of Voters, and Planning & Development to delete a total of 4.0 FTE to offset 4.0 FTE of the recommended positions.

**Positions Added: 9.0**  
**Ongoing Cost: \$1,557,941**  
**One-Time Cost: \$14,058**

### ◆ On-Site IT Application and Business Process Management Support

**Recommended Action:** Add 9.0 FTE in ISD to provide On-site IT Application and Business Process Support, and increase ongoing and one-time service and supplies expenditures to provide workplace resources for these positions.

#### Summary of Position Recommendations

Classification	FTE	Cost
Senior Business Information Technology Consultant	3.0	\$547,296
Information Systems Analyst II/I	2.0	\$319,662
Software Engineer III/II/I	1.0	\$137,837
Enterprise ITPS Manager	1.0	\$206,578
Senior Programming Analyst	1.0	\$174,239
Information Technology Project Manager	1.0	\$167,165
<b>Total</b>	<b>9.0</b>	<b>\$1,552,777</b>

### ↑ Augment Enterprise Program Management Staff for Human Resources and Finance Applications

**Recommended Action:** Add 2.0 FTE Software Engineer III/II/I, 1.0 FTE Senior Programming Analyst in ISD with an increase in ongoing and one-time service and supplies expenditures to provide increased Human Resources and Finance application support.

**Positions Added: 3.0**  
**Ongoing Cost: \$469,376**  
**One-Time Cost: \$5,834**

### ◆ On-Site IT End User Support

**Recommended Action:** Add 6.0 FTE in ISD and increase ongoing and one-time service and supplies expenditures to manage and support end user devices to select Departments.



### Summary of Position Recommendations

Classification	FTE	Cost
Information Systems Manager III	1.0	\$218,085
Information Systems Technician III/II/I	1.0	\$130,967
Information Systems Analyst II/I	3.0	\$438,305
Senior Programming Analyst	1.0	\$174,239
<b>Total</b>	<b>6.0</b>	<b>\$961,596</b>

This action decreases external revenues by \$44,438 and is dependent upon a reciprocal action in Facilities & Fleet to delete a total of 3.0 FTE to offset 3.0 FTE of the recommended positions.

**Positions Added: 6.0**  
**Ongoing Cost: \$1,009,371**  
**One-Time Cost: \$11,669**

#### ↑ Augment Network Engineering Staff

**Recommended Action:** Add 2.0 FTE Network Engineers to ISD with an increase in ongoing and one-time service and supplies expenditures to provide support for related network projects and maintaining the County's network infrastructure.

**Positions Added: 2.0**  
**Ongoing Cost: \$306,364**  
**One-Time Cost: \$3,890**

#### ↑ Augment Help Desk Technical Support Staff

**Recommended Action:** Add 2.0 FTE Information System Analyst II in ISD with an increase in ongoing and one-time service and supplies expenditures to provide increased Customer Services Division Help Desk support for various Departments.

**Positions Added: 2.0**  
**Ongoing Cost: \$282,283**  
**One-Time Cost: \$3,890**

#### ↑ Augment Development & Support Staff for Enterprise Content Management Applications

**Recommended Action:** Add 9.0 FTE in ISD with an increase in ongoing and one-time service and supplies expenditures to provide increased development and support staff for applications for various Departments.

### Summary of Position Recommendations

Classification	FTE	Cost
Quality Assurance Engineer	1.0	\$146,734
Information Systems Analyst II	1.0	\$139,237
Software Engineer III/II/I	3.0	\$413,511
Web Designer	1.0	\$121,029
Senior Programming Analyst	1.0	\$174,239
Systems Software Engineer II	1.0	\$160,815
Sr Systems Software Engineer	1.0	\$177,216
<b>Total</b>	<b>9.0</b>	<b>\$1,332,781</b>

**Positions Added: 9.0**  
**Ongoing Cost: \$1,340,136**  
**One-Time Cost: \$17,503**

#### ↑ Augment Finance and Administrative Staff

**Recommended Action:** Add 1.0 FTE Senior Accountant in the Finance and Administration Unit of the ISD with an increase in ongoing and one-time service and supplies expenditures to provide increased financial support for ISD Operations and ISF financial processes.

**Positions Added: 1.0**  
**Ongoing Cost: \$131,777**  
**One-Time Cost: \$1,945**

#### ↑ Enhance IT Service on Demand Program with Additional Staff

**Recommended Action:** Add 8.0 unfunded, unclassified FTE in ISD to provide additional IT Service on Demand resources to support IT related projects and operations.

### Summary of Position Recommendations

Classification	FTE	Cost
Web Designer-U	1.0	\$0
Web Technician-U	1.0	\$0
Network Engineer-U	1.0	\$0
Information Systems Analysis II-U	1.0	\$0
Information Systems Technician II-U	1.0	\$0
Systems Software Engineer II-U	2.0	\$0
Database Administrator-U	1.0	\$0
<b>Total</b>	<b>8.0</b>	<b>\$0</b>

**Positions Added: 8.0**

## ↑ Public Safety and Justice: Law & Justice System Road Map

**Recommended Action:** Add 17.0 FTE in ISD with an increase in ongoing and one-time service and supplies expenditures to provide administration and support for the implementation of the Public Safety and Justice: Law & Justice Road Map Project.

### Summary of Position Recommendations

Classification	FTE	Cost
<b>Program Management</b>		
PSJ Program Director <sup>1</sup>	1.0	\$289,170
IT Planner/Architect	1.0	\$193,504
Management Analyst	1.0	\$137,389
Senior Business IT Consultant	1.0	\$194,340
<b>County Justice Information Center - Message Broker</b>		
Software Engineer III	2.0	\$311,416
Senior Systems Software Engineer	1.0	\$188,679
Senior Database Administrator	1.0	\$178,816
Senior Business IT Consultant	1.0	\$194,340
<b>Jail Management System</b>		
Information Tech Project Manager	1.0	\$167,165
Software Engineer III	1.0	\$155,708
<b>Adult Probation &amp; Pre-Trial</b>		
Software Engineer III	1.0	\$155,708
Senior Business IT Consultant	1.0	\$194,340
<b>Sheriff Records Management System and Jail Management System</b>		
Software Engineer III	1.0	\$155,708
Senior Business IT Consultant	1.0	\$194,340
<b>Referral Tracking &amp; Drug Testing</b>		
Senior Business IT Consultant	1.0	\$194,340
Software Engineer III	1.0	\$155,708
<b>Total</b>	<b>17.0</b>	<b>\$2,771,501</b>

Salaries will be charged to the one-time project fund initially. When a module is deployed and fully operational, the salaries will become part of ongoing service rates to appropriate Public Safety and Justice Departments.

<sup>1</sup>Position was created with Final Budget.

**Positions Added: 17.0**

**Ongoing Cost: \$3,060,671**

**One-Time Savings: \$726,485**

One-time Salary Savings of \$726,485 reflects time for recruitment and the delayed start of 4.0 FTE

## ↑ ISD Enterprise Storage Capacity Upgrade

**Recommended Action:** Allocate one-time appropriations utilizing ISD Internal Service fund balance to provide resources for fixed asset purchase of storage hardware.

**One-Time Cost: \$200,000**

## ↑ Storage Area Network (SAN) Upgrade

**Recommended Action:** Allocate one-time appropriations utilizing ISD Internal Service fund balance to provide resources for fixed asset purchase of upgrade Storage Area Network (SAN) hardware.

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

## ● Augment Customer Service Division Vehicles

**Recommended Action:** Allocate one-time funding for fixed asset purchase of 3 vehicles for the Customer Service Division Field Support Team.

**One-Time Cost: \$70,200**

## ● Printing Services Equipment Replacement

**Recommended Action:** Allocate one-time funding for fixed asset purchases relating to the replacement of printing services equipment.

The following fixed assets have reached the end of their useful life and are in need of replacement to maintain printing service operations and efficiency levels.

- Digipath Scanning System - This asset is an antiquated 32-bit scanning system that is no longer supported within the industry. This asset will be replaced with the current industry standard 64-bit Free Flow system.
- HP DesignJet Plotter - This asset is nearing its anticipated end-of-life and supplies are increasing difficult to acquire.
- Xerox 5690 - This asset is beyond its anticipated end-of-life and Xerox will not provide maintenance on this copier.

**One-Time Cost: \$147,673**

## ↑ Augment Resources for ISD AB109 Operations

**Recommended Action:** Augment ongoing funding of \$234,234 to support Inter-County Data Processing Services, PC Software, and other office expenses to support the AB109 Program Data Collection and Sharing services.

**Ongoing Cost: \$243,243**

## FY 2016 Technology Projects

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

## ↑ FY 2016 Information Technology Projects Information Services Department

### FY 2016 Technology Projects Information Services Department

Description	Ongoing Allocation	One-time Allocation
<b>Modernization - Public Safety &amp; Justice</b>		
County Document & Evidence Exchange System (CDEES)	\$200,000	\$1,500,000
File Location Business Rule	—	\$24,090
Document Management System OCR Server	\$4,130	\$27,062
<b>Modernization - Countywide</b>		
eSignatures	—	\$650,000
IT Enterprise IT Asset Management	\$20,000	\$275,000
Phase III Microsoft Identity Management, ADFS Ext,RMS	—	\$530,000
Project Portfolio Management (PPM) Tool	\$120,000	\$250,000
<b>Modernization - FGO</b>		
Workers Comp Liability Insurance Claims System	—	\$134,000
IT Financial Management (SaaS) for ISD ISF	\$180,000	\$100,000
TCAS System Functional Improvements	—	\$800,000
PRIMS Park Ranger Information Management System	\$15,000	\$100,000

### FY 2016 Technology Projects Information Services Department

Description	Ongoing Allocation	One-time Allocation
Inventory System County Archives & Clerk Record	—	\$70,000
<b>Modernization - Health &amp; Hospital (General Fund)</b>		
Custody Health Services EHR	—	\$2,500,000
Public Health Information Exchange (HIE)	—	\$250,000
Public Health Open Data Portal	—	\$150,000
<b>Infrastructure - Countywide</b>		
WebSense Internet Monitoring Upgrade & Replace	\$100,000	\$400,000
Upgrade of TCAS Production & Development Servers	—	\$350,000
ISD Data Center Network Upgrade	—	\$350,000
Replace Existing Employee & Guest WiFi Network Hardware	\$38,000	\$310,000
“Bring-Your-Own-Device” for the Public	—	\$25,000
EOC Intelligence Situational Status Capabilities	—	\$125,000
<b>Professional Services</b>		
Project Management & Business Analysis Professional Services	—	\$350,000
Feasibility Study - BOS Chambers Control Room	\$25,000	\$50,000
FileMaker/MS Access App Assessment Roadmap	—	\$350,000
Image Conversion Project - Phase I	—	\$75,000
<b>Law and Justice System Roadmap – Program Management</b>		
County Justice Information Center (New CJIC)	—	\$10,132,500
Records Management System Replacement	—	\$3,829,000

## FY 2016 Technology Projects Information Services Department

Description	Ongoing Allocation	One-time Allocation
Program Management and Administration	—	\$750,000
Mainframe Re-hosting	—	\$549,100
Referral Tracking & Drug Testing	—	\$1,650,000
<b>Total Allocation</b>	<b>\$702,130</b>	<b>\$26,655,752</b>

### Modernization - Public Safety & Justice

#### County Document & Evidence Exchange System (CDEES):

The Digital Evidence Project has been renamed to the County Document and Evidence Exchange System (CDEES). The primary goal of this project is to automate and standardize the collection, storage, access and distribution processes for digital evidence in the County. This project is a key component in the County's Public Safety and Justice Systems Program that will enhance the current level of integration, collaboration and data sharing among criminal justice agencies, and improve the administration of justice in the County.

**One-time Cost: \$1,500,000**  
**Ongoing Cost: \$200,000**

**File Location Business Rule:** This project adds File Location Change as Business Rule trigger in the District Attorney Case Management System (CiberLaw). Business Rule functions that can be defined by system administrators currently exist in the system, where executed results can be defined as email, event creation, document creation and case status updates.

**One-time Cost: \$24,090**

**Document Management System OCR Server:** The ability for attorneys and staff to conduct text content searches within a specific document, a set of documents or system wide is essential to work processes as the department shifts from its reliance on paper case files to digitized case files. Implement EMC ApplicationX-tender OCR Server and XPlor Server to enable OCR/Text search functions with existing District Attorney Document Management System.

**One-time Cost: \$27,062**  
**Ongoing Cost: \$4,130**

### Modernization - Countywide

**eSignatures:** In alignment with the Board's initiative to move towards a more paperless County government, the eSignatures Project is designed to implement digital signatures for County documents that currently require a wet signature. This project would meet California State's digital signature regulations and Government code section 16.5 for both public facing and internal employee facing documents.

**One-time Cost: \$650,000**

**Enterprise IT Asset Management:** ISD has taken on the responsibility for managing desktop/laptop assets and associated peripherals across supported departments. Managing these assets in a functional and cost efficient manner requires a software system. This system will manage such assets from the flow of shipments in and out of inventory through to deployment to end users and the ongoing management and control of the installed hardware base.

**One-time Cost: \$275,000**  
**Ongoing Cost: \$20,000**

**Phase III Microsoft Identity Management, ADFS Ext,RMS:** Microsoft Identity Management (Practice of identifying specific users and what security groups that user may access) will simplify identity lifecycle management through automated workflows, business rules and easy integration with heterogeneous platforms across the data center and cloud. Assign permissions for individuals and groups (who has access to what files) across multiple systems. Active Directory Federation Services (ADFS) is a standards-based service that allows the secure sharing of identity information between trusted business partners (known as a federation) across an extranet. Rights Management Services (RMS) is an information protection technology that works with Active Directory RMS-enabled applications to help safeguard digital information from unauthorized use such as copying, forwarding, etc.

**One-time Cost: \$530,000**

**Project Portfolio Management (PPM) Tool:** Centralized Project Portfolio Management software will facilitate the Project Management Office (PMO) in the County at ISD, Health and Hospital System, Social Services Agency and others to assess and track projects. A PPM

application is essential to change the project management processes and work culture to commit resources to approved projects. The CIO-PMO will piggy back on an active RFP from the HHS-IS PMO. Because HHS-IS had some funding set aside in FY2015, this PPM tool project is listed under HHS for FY2016. In subsequent years, the PPM tool project may move under the CIO-PMO.

**One-time Cost: \$250,000**  
**Ongoing Cost: \$120,000**

## Modernization - FGO

**Workers Comp Liability Insurance Claims System:** This three-phase project will identify and implement a single system application for the replacement of the existing Workers' Compensation (WC) and the Liability Insurance (LI) claims systems.

- FY 2016: Project Feasibility/Assessment Study.
- FY 2017: Issue and finalization of the RFP and select the system application.
- FY 2017-2018: Implementation of the selected system application.

**One-time Cost: \$134,000**

**IT Financial Management (SaaS) for ISD ISF:** ISD requires increased functionality to allow for the efficient management, tracking, and controlling of costs within the ISF of service delivery, and ensuring the accuracy of billing/charging for the services. This project will secure a system and implement it for use.

**One-time Cost: \$100,000**  
**Ongoing Cost: \$180,000**

**TCAS System Functional Improvements:** This project will develop additional TCAS system functionality necessary to support the business requirements of the Tax Collector and Controller's Office.

**One-time Cost: \$800,000**

**PRIMS Park Ranger Information Management System:** The PRIMS is designed to provide Law Enforcement Park Ranger staff with a fully integrated database which will allow them to produce, track and manage a wide variety of law enforcement reports, including: field identification, incident, traffic, penal code & vehicle code violations. PRIMS will allow staff to access the

database from a mobile location (via laptop, iPad, etc.) and to share information quickly, efficiently and securely. Lastly, the PRIMS will allow the department to analyze law enforcement data, track enforcement needs and deploy Ranger staff effectively.

**One-time Cost: \$100,000**  
**Ongoing Cost: \$15,000**

**Inventory System County Archives & Clerk Record:** With over 15 million records in the custody of the County Clerk-Recorder, an improved inventory system is required to manage and secure these records, which include books, film, artifacts, and photo collections. This project will identify a technology solution to help track, locate, and secure these items.

**One-time Cost: \$70,000**

## Modernization - Health & Hospital (General Fund)

**Custody Health Services EHR:** This project extends Healthlink to Custody Health Services to ensure consistent patient care, and ease support and integration with other Healthlink modules.

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

**Public Health Information Exchange (HIE):** Electronic data exchange via an HIE will improve accuracy, data integrity and facilitate the automation of data exchange with entities that must send data to the local health department. An HIE Hub for Public Health specific data is needed to more efficiently obtain mandated reporting data and Meaningful Use (MU) data from countywide data sources. These funds will be used to develop requirements and work with other similar initiatives to determine if a common platform can be used to meet multiple department needs.

**One-time Cost: \$250,000**

**Public Health Open Data Portal:** Public Health Open Data Portal RFQ & RFP Public Health seeks a solution that includes an easy to use dashboard to track health and social determinant data, track progress made on the strategic plan and performance improvement activities as well as an easy to use mapping interface.

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

## Infrastructure - Countywide

### **Websense Internet Monitoring Upgrade and Replace:**

Websense infrastructure is used to monitor and report on employee use of the Internet Countywide. This is an important capability that is used by department managers and ESA Employee Relations to identify and report on potential misuse. The current infrastructure has been less useful as Internet traffic has become increasingly SSL encrypted. Encryption makes identification of sites and pages viewed or visited difficult or, at times, impossible. There is a need to upgrade the system hardware to support decryption of traffic to enable full analysis of sites visited and pages viewed. Decryption is also need to identify and block malware based attacks. Costs are estimates and may require update.

**One-time Cost: \$400,000**  
**Ongoing Cost: \$100,000**

**Upgrade of TCAS Production & Development Servers:** The primary application for the Office of the Tax Collector is the Tax Collection and Apportionment System (TCAS). This system performs the billing and collection of nearly \$5 billion in property tax revenue annually, which is the major source of funding for the County and many other jurisdictions. TCAS supports users in the Office of the Tax Collector, the Treasurer/Controller's Office, and the Assessor's Office, as well as property owners in Santa Clara County. The system is currently running on hardware that was purchased in 2008 and is at end-of-life. CPU, storage and physical memory are all below standard and significantly impact the processing time for nightly reporting.

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

**ISD Data Center Network Upgrade:** Certain components of the Berger Complex data center core network infrastructure are nearing their end of useful life. This project will also create additional number of network ports available for new server installations.

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

### **Replace Existing Employee & Guest WiFi Network Hardware:**

The WiFi network controllers and WiFi access point inventory for the County employee and guest WiFi networks require expansion and upgrade to

current technology. Approximately 70 of the older generation of wireless access points do not support new WiFi protocols and must be replaced. This includes the DA's funding request to replace the obsolete WiFi network in the Crime Lab and merge that network and it's management with the ISD supported County WiFi network.

**One-time Cost: \$310,000**  
**Ongoing Cost: \$38,000**

**"Bring-Your-Own-Device" for the Public:** This project will expand Clerk of the Board's current self-service area to allow customers and the public to use their own devices to search County records and access the Office's self-service offerings.

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

**EOC Intelligence Situational Status Capabilities:** This new EOC information/intelligence display will provide simultaneously view information from these multiple agencies from their laptops or on a large wall-mounted LED monitors. The integrated information display will be used for life-safety advance planning for extended operational periods, situational awareness, and resource coordination with local municipalities, State Regional Emergency Operations Center, the State Operations Center, and Federal Emergency Management Agency. This informational platform also will track preliminary and initial damage estimates. Both estimates drive state and federal recovery funding.

**One-time Cost: \$125,000**

## Professional Services

**Project Management & Business Analysis Professional Services:** Utilize contract IT Professional Services to evaluate the IT needs of several County departments, conduct needs assessments and business analyses for burning platforms (failing critical systems), and modernization areas where key applications are difficult to support due to aging technology. IT Professional Services may be needed to manage projects during feasibility phases, and implementation of enterprise-level applications.

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

**Feasibility Study - BOS Chambers Control Room:** Project will initiate an IT feasibility study project to assess the equipment that are currently used in the Board Chambers' control room. Many of the broadcasting and audiovisual components are aging and may need to be upgraded or replaced within the next 12 to 24 months.

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

**Filemaker/MS Access App Assessment Roadmap:** Many of the County departments have created and used File Maker Pro or MS-Access applications to support operations. These support activities are typically conducted by non-IT personnel and/or contractors. During periods of transition, departments look to ISD for technical or temporary support, yet ISD does not have File Maker support staff. This project will determine how best to bridge this support gap.

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

**Image Conversion Project - Phase I:** Currently, the Clerk-Recorder's Office's Document Management System houses digital images of records dating back to 1981. It is a goal of this project to digitize records dating back to 1848 (these records are currently on films and books) and have these digital images imported and indexed into the County's Document Management System. This project will span multiple years and estimates 4-5 million records will need to be converted.

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

## Modernization - Public Safety & Justice

**County Justice Information Center (New CJIC):** Develop a County Justice Information Center that will support data sharing between criminal justice agencies, shared services and reporting such as prisoner movement lists for Court appearances, business intelligence across agency and department data and criminal history archives.

**One-time Cost: \$10,132,500**

**Records Management System Replacement:** The Sheriff's Office uses a legacy in-house developed Incident and Activity Reporting System to track law enforcement activities and to support billing of contract cities. The legacy system has reached end-of-life and is unsupported in both the application front-end (Customized Access 2003) and backend database (Oracle). This

project will procure a Commercial-Off-The-Shelf (COTS) Records Management System (RMS) to replace the legacy system and provide additional much-needed functionality to the Sheriff's Office. This project is a key component in the County's Public Safety and Justice Systems Program that will enhance the current level of integration, collaboration and data sharing among criminal justice agencies, and improve the administration of justice in the County.

**One-time Cost: \$3,829,000**

**Program Management and Administration:** Provide program and project management, business analysis, technical leadership and support and administrative services to the Public Safety & Justice Systems Program (PSJSP) and all projects falling within the program including:

- New County Justice Information Center
- Department of Correction Jail Management System
- Countywide Digital Evidence Management
- Countywide Notification System
- Countywide Public Safety Realignment Systems
- Sheriff's Department Records Management System
- Public Defender's Office Case Management System
- Mainframe Re-Hosting
- CJIC and JRS application migration

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

**Mainframe Re-hosting:** The County needs to replace our aging mainframe infrastructure. It is too expensive to continue to maintain this technology in-house, so we are looking at the option of re-hosting the mainframe applications with a third party vendor. This project includes issuing an RFP for mainframe re-hosting, selecting a vendor, and contracting with the vendor to move our applications from Santa Clara County's mainframe to a third party mainframe. There will be ongoing costs to support the applications on the vendor platform but they will be significantly less than supporting an in-house mainframe.

**One-time Cost: \$549,100**

**Referral Tracking & Drug Testing:** The Reentry Resource Center (RRC) needs a tracking system to provide information regarding service referrals and delivery provided to re-entry clients within Santa Clara County. Currently, each agency or department, whether County or Non-County, provides services to these clients, then stores service and case data in their own departmental systems. There is a need to more clearly understand the referrals that are made between agencies, so that service and outcome data can be effectively measured and assessed. A centralized referral tracking system managed by the RRC will enhance the County's ability

to coordinate services between agencies, more easily measure outcomes, accurately track service delivery, and more effectively allocate resources to support the success of Re-Entry initiatives. The centralized referral tracking system will be linked to the interim RRC Encounter program database that is used as the portal for client entering RRC. The behavioral health case management system or the RRC Encounter database will be re-engineered to work seamlessly with the tracking system.

**One-time Cost: \$1,650,000**

## Changes Approved by the Board of Supervisors

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

### Information Services— Budget Unit 145 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
014501	Information Services Fund 0001	\$ 22,447,563	\$ 38,196,473	\$ 25,432,964	\$ 31,190,301	\$ 31,190,301	38.9%
014502	Messenger Driver - Records Ret Fund 0001	534,521	538,606	471,062	606,479	607,849	13.7%
014574	Information Services Fund 0074	53,408,673	54,791,888	49,863,365	65,329,983	65,351,498	22.4%
014577	Printing Operations Fund 0077	1,849,207	1,912,053	1,873,657	2,392,619	2,392,619	29.4%
<b>Total Net Expenditures</b>		<b>\$ 78,239,964</b>	<b>\$ 95,439,020</b>	<b>\$ 77,641,048</b>	<b>\$ 99,519,382</b>	<b>\$ 99,542,267</b>	<b>27.2%</b>



### Information Services— Budget Unit 145 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
014501	Information Services Fund 0001	\$ 22,447,563	\$ 38,196,473	\$ 25,432,964	\$ 31,190,301	\$ 31,190,301	38.9%
014502	Messenger Driver - Records Ret Fund 0001	1,982,791	1,986,876	2,044,926	2,085,189	2,085,189	5.2%
014574	Information Services Fund 0074	53,582,788	55,016,563	50,054,734	65,413,110	65,434,625	22.1%
014577	Printing Operations Fund 0077	1,849,207	1,912,053	1,873,657	2,392,619	2,392,619	29.4%
<b>Total Gross Expenditures</b>		<b>\$ 79,862,349</b>	<b>\$ 97,111,965</b>	<b>\$ 79,406,281</b>	<b>\$ 101,081,219</b>	<b>\$ 101,102,734</b>	<b>26.6%</b>

### Information Services— Budget Unit 145 Expenditures by Object

Object	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 37,515,039	\$ 37,298,465	\$ 34,884,827	\$ 48,990,947	\$ 49,188,836	31.1%
Services And Supplies	41,788,860	56,581,578	43,235,527	51,266,603	51,100,229	22.3%
Fixed Assets	—	2,673,472	1,285,927	823,669	813,669	n/a
Operating/Equity Transfers	558,450	558,450	—	—	—	-100.0%
<b>Total Gross Expenditures</b>	<b>\$ 79,862,349</b>	<b>\$ 97,111,965</b>	<b>\$ 79,406,281</b>	<b>\$ 101,081,219</b>	<b>\$ 101,102,734</b>	<b>26.6%</b>
Expenditure Transfers	(1,622,385)	(1,672,945)	(1,765,233)	(1,561,837)	(1,560,467)	-3.8%
<b>Total Net Expenditures</b>	<b>\$ 78,239,964</b>	<b>\$ 95,439,020</b>	<b>\$ 77,641,048</b>	<b>\$ 99,519,382</b>	<b>\$ 99,542,267</b>	<b>27.2%</b>

### Information Services— Budget Unit 145 Revenues by Cost Center

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
014501	Information Services Fund 0001	\$ 799,114	\$ 10,193,597	\$ 6,724,163	\$ 1,130,002	\$ 1,130,002	41.4%
014574	Information Services Fund 0074	52,992,159	53,350,611	51,192,147	64,417,801	64,417,794	21.6%
014577	Printing Operations Fund 0077	2,023,660	2,043,643	1,755,195	2,138,111	2,138,111	5.7%
<b>Total Revenues</b>		<b>\$ 55,814,933</b>	<b>\$ 65,587,851</b>	<b>\$ 59,671,505</b>	<b>\$ 67,685,914</b>	<b>\$ 67,685,907</b>	<b>21.3%</b>

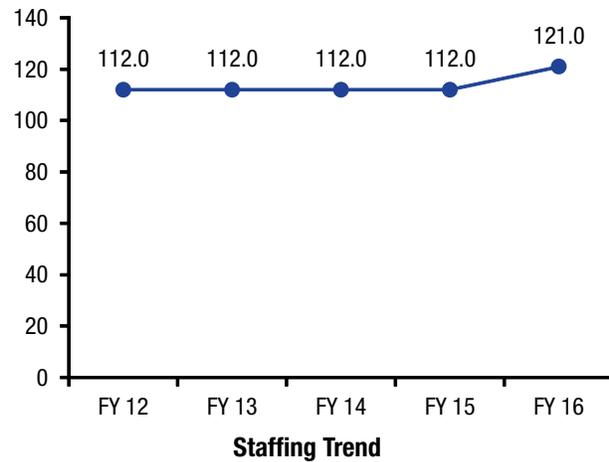
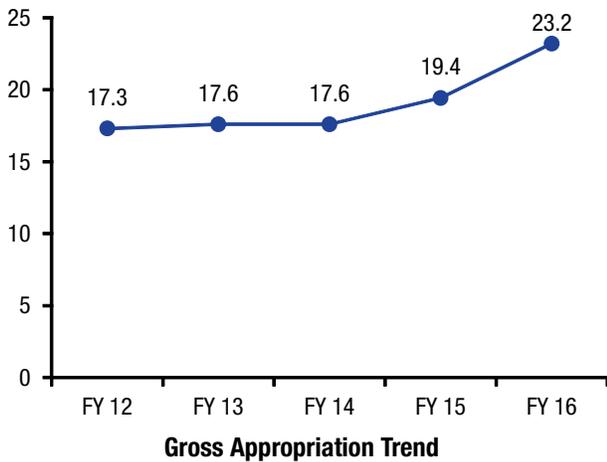
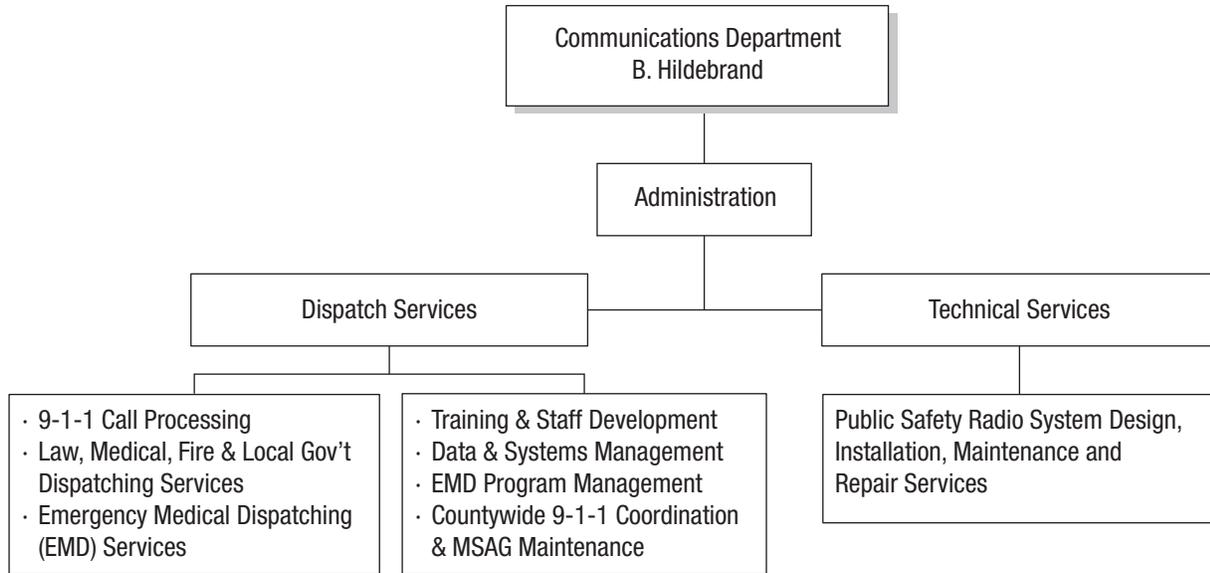


**Information Services— Budget Unit 145**  
**Revenues by Type**

Type	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	\$ 39,346	\$ 39,346	\$ 60,371	\$ 39,346	\$ 39,346	—
Aid From Government Agencies - Federal	466	514,566	234,310	466	466	—
Revenue From Other Government Agencies	—	289,889	90,420	—	—	—
Charges For Services	54,939,607	55,022,303	52,744,387	66,404,295	66,404,288	20.9%
Other Financing Sources	835,514	9,721,747	6,542,017	1,241,807	1,241,807	48.6%
<b>Total Revenues</b>	<b>\$ 55,814,933</b>	<b>\$ 65,587,851</b>	<b>\$ 59,671,505</b>	<b>\$ 67,685,914</b>	<b>\$ 67,685,907</b>	<b>21.3%</b>



# County Communications



## Public Purpose

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



## County Executive's Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2016 Ongoing Net Cost/(Savings)	FY 2016 One-Time Net Cost/(Savings)
Add Resources to Communications Dispatcher Operations	↑	Increase resources to support the Communications Dispatching Operations	6.0	\$773,796	(\$386,898)
Establish County Shared Radio System Infrastructure Cost Reserve	↑	Allocate funds for shared radio system infrastructure costs	—	—	\$1,984,567
↑ — Enhanced    ◆ — Modified    ● — No Change    ↓ — Reduced    ☒ — Eliminated					

### ↑ Add Resources to Communications Dispatcher Operations

**Recommended Action** Add 6.0 FTE Communications Dispatcher I/II/III alternately staffed positions to the Communications Dispatching Operations.

**Positions Added: 6.0 FTE**  
**Ongoing Cost: \$773,796**  
**One-Time Savings: \$386,898**  
 Salary savings reflecting time for recruitment

### ↑ Establish County Share Radio System Infrastructure Cost Reserve

**Recommended Action** Allocate one-time funds to support the County's cost share of the phased implementation of the Silicon Valley Regional Communications System (SVRCS), contingent upon approval of an MOU with the Silicon Valley Regional Interoperability Authority (SVRIA) and full funding and participation by all jurisdictions.

**One-Time Cost: \$1,984,567**



## Changes Approved by the Board of Supervisors

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

### Communications Department— Budget Unit 190 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
2550	Communications Dispatching/Admin Fund 0001	\$ 13,249,399	\$ 15,085,436	\$ 12,346,587	\$ 16,751,257	\$ 16,751,257	26.4%
019002	Communications Tech Svcs Div Fund 0001	163,863	164,193	861,350	136,632	136,632	-16.6%
<b>Total Net Expenditures</b>		<b>\$ 13,413,262</b>	<b>\$ 15,249,629</b>	<b>\$ 13,207,936</b>	<b>\$ 16,887,888</b>	<b>\$ 16,887,888</b>	<b>25.9%</b>

### Communications Department— Budget Unit 190 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
2550	Communications Dispatching/Admin Fund 0001	\$ 17,299,533	\$ 21,930,945	\$ 18,082,113	\$ 20,923,794	\$ 21,032,452	21.6%
019002	Communications Tech Svcs Div Fund 0001	2,129,586	2,129,916	2,187,081	2,176,189	2,176,189	2.2%
<b>Total Gross Expenditures</b>		<b>\$ 19,429,119</b>	<b>\$ 24,060,861</b>	<b>\$ 20,269,193</b>	<b>\$ 23,099,982</b>	<b>\$ 23,208,640</b>	<b>19.5%</b>

### Communications Department— Budget Unit 190 Expenditures by Object

Object	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 15,466,080	\$ 15,421,423	\$ 14,360,376	\$ 17,344,606	\$ 17,453,264	12.8%
Services And Supplies	3,963,039	8,639,438	5,908,817	5,755,376	5,755,376	45.2%
<b>Total Gross Expenditures</b>	<b>\$ 19,429,119</b>	<b>\$ 24,060,861</b>	<b>\$ 20,269,193</b>	<b>\$ 23,099,982</b>	<b>\$ 23,208,640</b>	<b>19.5%</b>
Expenditure Transfers	(6,015,857)	(8,811,232)	(7,061,257)	(6,212,094)	(6,320,752)	5.1%
<b>Total Net Expenditures</b>	<b>\$ 13,413,262</b>	<b>\$ 15,249,629</b>	<b>\$ 13,207,936</b>	<b>\$ 16,887,888</b>	<b>\$ 16,887,888</b>	<b>25.9%</b>



**Communications Department— Budget Unit 190**  
**Revenues by Cost Center**

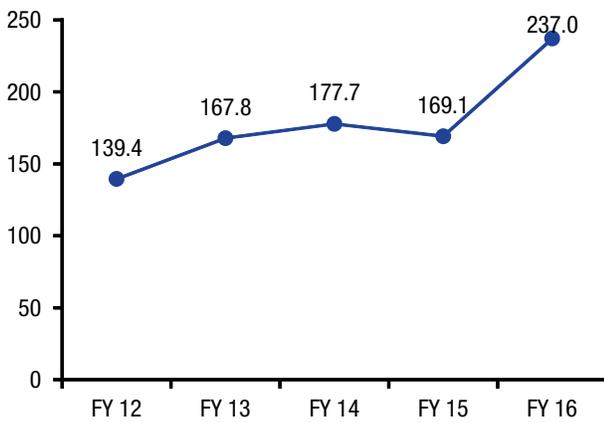
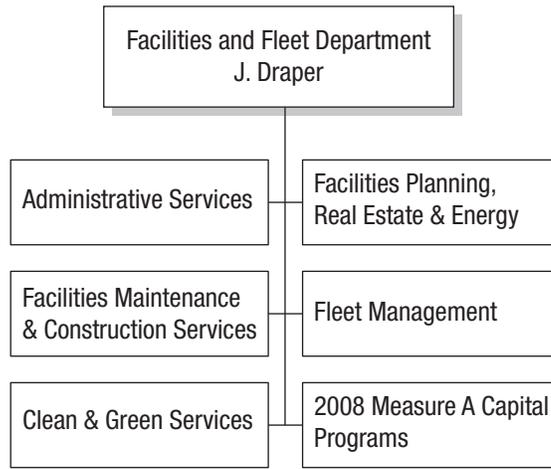
CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
2550	Communications Dispatching/Admin Fund 0001	\$ 1,723,927	\$ 2,417,598	\$ 2,039,646	\$ 1,723,927	\$ 1,046,927	-39.3%
019002	Communications Tech Svcs Div Fund 0001	149,849	149,849	153,088	149,849	149,849	—
<b>Total Revenues</b>		<b>\$ 1,873,776</b>	<b>\$ 2,567,447</b>	<b>\$ 2,192,734</b>	<b>\$ 1,873,776</b>	<b>\$ 1,196,776</b>	<b>-36.1%</b>

**Communications Department— Budget Unit 190**  
**Revenues by Type**

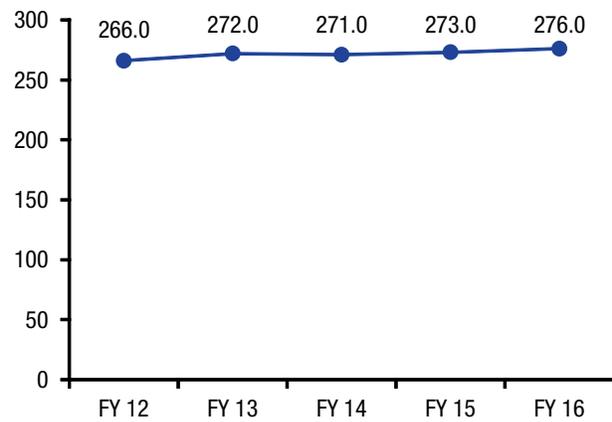
Type	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
Aid From Government Agencies - State	\$ 10,000	\$ 10,000	\$ 10,053	\$ 10,000	\$ 10,000	—
Charges For Services	1,863,476	1,863,476	1,896,243	1,863,476	1,186,476	-36.3%
Other Financing Sources	300	693,971	286,438	300	300	—
<b>Total Revenues</b>	<b>\$ 1,873,776</b>	<b>\$ 2,567,447</b>	<b>\$ 2,192,734</b>	<b>\$ 1,873,776</b>	<b>\$ 1,196,776</b>	<b>-36.1%</b>



# Facilities and Fleet Department



Gross Appropriation Trend



Staffing Trend



## Public Purpose

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



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

## County Executive's Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2016 Ongoing Net Cost/(Savings)	FY 2016 One-Time Net Cost/(Savings)
Increase Building Operations Expenses	↑	These resources will help the Department to support fire life safety equipment inspections and repairs, larger repairs, smoke control system testing, and repairs and maintenance at new facilities.	—	\$1,000,000	\$715,000
Increase Utility Expenses	●	These resources help the Department to meet County departments' demand for utility services.	—	\$799,815	—
Add Custodial Services Manager	↑	This position will provide direct support and guidance to FAF Janitor Supervisors, allowing Supervisors more time to be in the field to work with staff on service level expectations.	1.0	\$128,496	(\$21,416)
Add Capital Project Manager	↑	This position will help to support new project management needs in the General Fund and for Valley Medical Center.	1.0	—	—

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



## Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2016 Ongoing Net Cost/(Savings)	FY 2016 One-Time Net Cost/(Savings)
Add Unclassified Capital Project Manager for Energy Projects	↑	This position will help to support new energy and water conservation-related project management needs.	1.0	—	—
Add 11 Vehicles	↑	These resources will help the Department to provide a higher level of customer service to their client departments.	—	\$103,846	\$255,000
Add Unclassified Associate Management Analyst B	↑	This position will provide direct administrative support to Capital and Maintenance Project Managers to more efficiently complete these projects.	1.0	\$112,018	(\$18,670)
Establish Reserve for Property Lease Expenses for New Positions	◆	This will help to provide leased space to house new positions in various departments.	—	\$1,050,000	—
Public Safety Realignment Program (AB 109) - Reduce Facilities Maintenance	◆	This change better reflects current service levels given the reduced resources needed for the Re-entry Resource Center.	—	(\$247,467)	—
Delete 3 IT Positions to be Transferred to ISD	◆	This transfer of resources will help the County to eliminate duplicative efforts across the County and reduce risk from single points of failure.	(3.0)	(\$479,107)	—
Add FY 2017 Vehicle Purchase Appropriation - Fund 73	↑	These resources will allow the vehicles to be put into service earlier and will have a positive impact to depreciation revenue, helping Fleet's cash flow.	—	—	—
Remove Vehicle from Behavioral Health Department - Fund 70	◆	This removes a vehicle that is no longer needed due to a grant that is expiring.	—	\$3,933	—
↑ — Enhanced    ◆ — Modified    ● — No Change    ↓ — Reduced    ☒ — Eliminated					

### ↑ Increase Building Operations Expenses

**Recommended Action:** Allocate \$1,000,000 in ongoing funding and \$715,000 in one-time funding to support fire life safety equipment inspections, fire life safety equipment repairs, larger repairs previously handled as Backlog Projects in prior years, smoke control system testing, repairs and maintenance at new facilities, and to account for construction material and labor cost inflation.

Additional resources are necessary to support annual State-mandated fire alarm, fire control, and fire door inspections.

These resources are also necessary to support larger repairs that were previously handled as Deferred Maintenance Fund 50 Backlog Projects. These projects included items such as facility generator repairs, HVAC work at a repeater station, and installation of a water softener system. This trend is expected to continue in FY 2016.

Additional funding is necessary to account for inspection and testing of the smoke control system at the Main Jail Complex in FY 2016. Fire Code requires this system to be inspected and tested on an annual basis, and it is estimated that the costs will be similar to that of the fire alarm, fire control, and fire door inspections.



Resources will be used for repairs and maintenance at facilities planned to come on line and into service during FY 2016. Resources are also necessary to account for inflation in the costs of building materials and contract services.

**Ongoing Cost: \$1,000,000**  
**One-time Cost: \$715,000**

### ● Increase Utility Expenses

**Recommended Action:** Allocate \$799,815 in ongoing funding to account for changing electrical, water, natural gas, and waste expenses.

These changes are needed to meet County departments' estimated demand for utility services (i.e., electricity, natural gas, water, sewer, and garbage collection) during FY 2016. The adjustments bring the budget into line with recent expenditure trends, and also account for the net effect of rate increases, square footage changes, and energy program savings.

**Ongoing Cost: \$799,815**

### ↑ Add Custodial Services Manager

**Recommended Action:** Add 1.0 FTE Custodial Services Manager position to support the Clean and Green (C&G) operating division including Janitor Supervisors, Utility Workers, and Janitors.

The Custodial Services Manager position will provide direct support and guidance to FAF Janitor Supervisors, allowing Supervisors more time to be in the field to work with staff on service level expectations, methods and techniques to address janitorial maintenance tasks, and training on injury and illness prevention. FAF is working to centralize inventory management to reduce costs, and the Custodial Services Manager position will develop and manage a plan for inventory based on the needs of the organization. The Custodial Services Manager position will consolidate the management of Clean and Green and provide the Clean and Green staff an appropriate level of needed daily support and focus.

**Positions Added: 1.0 FTE**  
**Ongoing Cost: \$128,496**  
**One-time Savings: \$21,416**

Salary savings reflecting time for recruitment

### ↑ Add Capital Project Manager

**Recommended Action:** Add 1.0 FTE Capital Project Manager II position to support ongoing capital improvement projects.

The Capital Project Manager II position will provide oversight of projects to ensure compliance with all County policies including prevailing wage, certified payroll accounting, insurance, safety, and environmental hazard mitigation. This position is responsible for determining project needs, and developing the scope of work and budget and cost estimates.

FAF has carefully reviewed all active capital projects and planned completion dates. The Board of Supervisor's support for reinvestment in County facilities and increased funding for projects has created demand for project management beyond current resources. Adding a Capital Project Manager II position will address new project management needs planned for Fiscal Years (FY) 2016 and 2017 at the Valley Medical Center campus in addition to the General Fund project needs.

**Positions Added: 1.0 FTE**  
**Ongoing Net Cost: \$0**  
**Ongoing Cost: \$153,753**  
**Ongoing Reimbursement from Fund 50 Capital Projects: \$153,753**

### ↑ Add Unclassified Capital Project Manager for Energy Projects

**Recommended Action:** Add 1.0 FTE Unclassified Capital Project Manager II position to support energy conservation and energy efficiency capital improvement projects.

Adding an Unclassified Capital Project Manager II position will provide oversight of projects to ensure compliance with all County policies including prevailing wage, certified payroll accounting, insurance, safety, and environmental hazard mitigation. This position will help to determine site-specific project needs, and will develop the scope of work, budget, and cost estimates.

The addition of this position will allow the Utilities Group to have additional staff to work on many energy and water conservation-related projects and allow current Utilities staff to focus on ongoing management

operations and mid- to long-term related planning. The position is needed to support projects anticipated over the next 12-18 months, which include implementing Energy Service Company (ESCO) Service Agreement recommendations, site development work for the Renewables for Revenue project, battery energy storage, and supporting on-site inspection and construction management for various projects.

**Positions Added: 1.0 FTE**  
**Ongoing Net Cost: \$0**  
**Ongoing Cost: \$153,753**  
**Ongoing Reimbursement from**  
**Fund 50 Capital Projects: \$153,753**

### ↑ Add 11 Vehicles

**Recommended Action:** Allocate \$255,000 in one-time funding for the acquisition of vehicles to support work centers and for pool vehicles and \$103,846 in ongoing funding for ongoing maintenance and fuel costs.

Five minivans are needed to support four work centers for electronic technicians who do not have a need for a full-sized vehicle to carry supplies.

Four full-sized vans are needed to support four work centers for tradespeople who have a need for a full-sized vehicle to carry supplies.

Two sedans for the Charcot vehicle pool are needed for Capital projects staff to visit job sites, Fiscal staff to perform the Controller's Run and other assorted tasks, and Administrative staff to attend meetings at various other locations throughout the County.

**Ongoing Cost: \$103,846**  
**One-time Cost: \$255,000**

The above amounts reflect General Fund costs, thereby providing reimbursement to Fleet Fund 70.

### ↑ Add Unclassified Associate Management Analyst B

**Recommended Action:** Add 1.0 FTE Unclassified Associate Management Analyst B position to provide analysis and support to the Capital Projects project management team in the execution of pre-design, design, and construction projects.

The position will provide direct support to Capital and Maintenance Project Managers to maintain professional service agreements, insurance certificates for vendors, and will coordinate construction project record drawings files and project files. All of this administrative support allows the Project Managers to focus on their work, minimizing errors and non-compliant business practices. This position will provide analysis and support through the acquisition and use of complex contract tools.

An unclassified position is requested to allow for the peak and unusual level of work in Capital programs, as well as to identify a candidate with significant (5 years or more) experience in construction and architect-engineering services management, knowledge of public works contracting processes, and experience with SAP.

**Positions Added: 1.0 FTE**  
**Ongoing Cost: \$112,018**  
**One-time Savings: \$18,670**  
 Salary savings reflecting time for recruitment

### ◆ Establish Reserve for Property Lease Expenses for New Positions

**Recommended Action:** Allocate ongoing funding of \$1,050,000 for leases to accommodate employees added by recent budget actions and those added as a result of the Recommended Budget.

As part of the Recommended Budget, 208 positions are recommended to be added throughout the County organization. Given the addition of positions added as part of the FY 2015 mid-year budget review and positions added over the last year, departments are reaching a point where they will need more space to accommodate their employees. This lease reserve will set aside funding for leases to support the growing County organization.

**Ongoing Cost: \$1,050,000**

### ◆ Public Safety Realignment Program (AB 109) - Reduce Facilities Maintenance

**Recommended Action:** Reduce ongoing funding for Re-entry Resource Center maintenance by \$247,467.

Over the course of the last two years, not all resources were expended resulting in funding returning to AB 109 Fund Balance. FAF staff has carefully reviewed prior year expenses and anticipated expenses and is recommending a reduction of \$7,250 in Administration Support, a reduction of \$108,253 in utility costs, and a reduction of \$131,964 in non-routine building maintenance. Most of the anticipated costs for the Re-entry Resource Center requires significant capital improvements such as the HVAC System Replacement Project for the West Wing of the facility. An amount of \$520,000 will remain to continue the ongoing maintenance costs of the Reentry Resource Center.

**Ongoing Savings: \$247,467**

Savings will be offset by a reduced Transfer-in from the AB 109 Fund.

**◆ Delete 3 IT Positions to be Transferred to ISD**

**Recommended Action:** Delete 1.0 FTE Information Systems Analyst II position, 1.0 FTE Information Systems Technician III position, and 1.0 FTE Information Systems Manager III position.

These positions are being deleted from FAF and added to ISD to continue to support cloud-based services provided to County departments. ISD will continue to consolidate field support services in order to eliminate duplicative efforts across the County and reduce risk from single points of failure within individual departments. County departments will benefit from improved support that results from consistent standards, maintenance schedules, and improved security profile.

**Positions Deleted: 3.0 FTE**  
**Ongoing Net Savings: \$479,107**  
**Ongoing Savings: \$516,607**  
**Reduction in Ongoing Reimbursement from Procurement: \$37,500**

**↑ Add FY 2017 Vehicle Purchase Appropriation - Fund 73**

**Recommended Action:** Allocate \$3,500,000 in one-time funding to allow for the timely purchase of FY 2017 replacement vehicles.

The Administration is working to identify a level of ongoing appropriation for annual vehicle replacement purchases within the annual budget process. Funding the next fiscal year's vehicle purchase will allow FAF to develop specifications and competitively solicit vehicles in the first quarter of FY 2016, guaranteeing original equipment manufacturer time lines that would put vehicles into service in the first quarter of FY 2017. This approval will eliminate delivery delays that result in loss of depreciation revenue that has a negative impact on the FAF Fleet cash flow. Finally, the approved purchase would allow the FAF Fleet Internal Service Fund to develop accurate rates for FY 2017, thereby reducing the risks to over or under-charge County departments.

There is a \$3,500,000 one-time impact to the General Fund as a result of this action. The anticipated purchase price of 210 FY 2017 vehicles is currently expected to be \$6,730,500. However, the accumulated depreciation contribution and purchases for Non-General Fund Departments lower the need to \$3,500,000. The General Fund contribution is expected to drop in ensuing years as vehicle purchases continue to be made in a timely manner.

**One-time Net Cost: \$0**  
**One-time Cost: \$3,500,000**

The one-time cost is completely offset by a transfer in from the General Fund.

**◆ Remove Vehicle from Behavioral Health Department - Fund 70**

**Recommended Action:** Reduce revenue to Fund 70 by \$3,933 on an ongoing basis to reflect removal of a vehicle that the Behavioral Health Department no longer needs.

The SAMHSA Treatment for Homeless Program is funded by a grant that is due to expire August 31, 2015. This action will eliminate revenue for a vehicle that is no longer needed as this grant program is expiring.

**Ongoing Cost: \$3,933**

## Changes Approved by the Board of Supervisors

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

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

Description	Impact	Impact on Services	Position Impact	FY 2016 Ongoing Net Cost/(Savings)	FY 2016 One-Time Net Cost/(Savings)
Interest Payments on Promissory Notes	●	Increase revenue from interest payments	—	(\$201,418)	—
Civic Center Parking Garage Revenue	●	Increase revenue from Civic Center Parking Garage	—	(\$15,932)	—
Fleet Sale of Capital Assets - Fund 73	●	Increase revenue from the sale of capital assets	—	(\$50,000)	—
↑ — Enhanced    ◆ — Modified    ● — No Change    ↓ — Reduced    ☒ — Eliminated					

#### ● Interest Payments on Promissory Notes

**Board Action:** Increase revenue by \$201,418 due to additional revenue to be received from interest payments on Promissory Notes.

This Board-approved adjustment to the County Executive's FY 2016 Recommended Budget is based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

**Ongoing Savings: \$201,418**

#### ● Civic Center Parking Garage Revenue

**Board Action:** Increase revenue by \$15,932 due to additional revenue to be received from the Civic Center Parking Garage.

This Board-approved adjustment to the County Executive's FY 2016 Recommended Budget is based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

**Ongoing Savings: \$15,932**

#### ● Fleet Sale of Capital Assets - Fund 73

**Board Action:** Increase revenue by \$50,000 due to additional revenue to be received from the sale of capital assets.

This Board-approved adjustment to the County Executive's FY 2016 Recommended Budget is based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

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

## Fiscal Year 2016 Capital Budget

In accordance with Board Policy 4.10 regarding Capital Outlay, Capital Programs initiated the Fiscal Year 2016 Capital Budget in September 2014 with a request for departments to submit conceptual descriptions of proposed projects. Project descriptions and analyses were evaluated and prioritized by Facilities and Fleet Department Capital Programs staff, and by the Administrative Capital Committee made up of County Department Heads and the County Chief Operating Officer. The Administrative Capital Committee met

again in early 2015 to establish funding priorities. These priorities were agendaized for the Finance and Government Operations Committee meeting on May 14, 2015.

## County Executive's Recommendation

The County Executive is recommending a one-time General Fund allocation of \$52,852,765 for FY 2016 capital projects. The County Executive also is recommending that the Capital Hold account be reduced by \$500,000 and that the Backlog Hold account be reduced by \$1,000,000, which will help to provide additional funding for Backlog Maintenance projects.

### FY 2016 Recommended Capital Projects

New General-Funded Projects	Amount
FY 2016 Backlog Maintenance	\$7,500,000
FY 2017 Capital Planning	\$250,000
FY 2017 Capital Plan Cost Estimate	\$50,000
FY 2016 Energy Conservation	\$500,000
Outpatient Surgery Center	\$20,000,000
Design of New Jail Facility	\$8,000,000
Main Jail North Cell Hardening	\$11,580,000
Elmwood M-1 Sundeck and Renovations	\$3,000,000
Civic Center Master Plan	\$1,000,000
2500 Senter Road Demolition	\$913,635
Crime Lab Door Remodel	\$119,850
Elmwood Kitchen Exhaust System	\$325,000
Board Chambers Control Room Feasibility Study	\$90,000
Administrative Booking Lobby Hardening	\$300,000
Elmwood W4C Medical Exam Room	\$110,000
Medical Examiner Coroner Office Renovation	\$164,280
Information Services Department Office Space Design	\$450,000
Reduce Capital Hold Account	(\$250,000)
Reduce Backlog Hold Account	(\$1,250,000)
<b>Total of FY 2016 Recommended Capital Projects</b>	<b>\$52,852,765</b>

### Backlog/Life Cycle Infrastructure Investment

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

As it will be presented at the Finance and Government Operations Committee on May 14, 2015, while there is a list of only \$49 million in unfunded Backlog projects,

there is an estimated backlog of well over \$500 million in deferred maintenance on the County's General Fund facilities.

An additional \$2.5 million is recommended to be invested in Backlog Projects during FY 2016 to make some additional progress on deferred maintenance projects.

The following list of Backlog projects and cost estimates are preliminary. However, if during FY 2016, equipment or structures fail unexpectedly, such failures may take precedence over the projects on this list.

### FY 2016 General Fund – Backlog/Deferred Maintenance Projects

Project Description	Budget
Designs to Repair 70 West Hedding East Wing HVAC Controls	\$2,500,000
Upgrade Timpany Center Fire Alarm Panel	\$600,000
Install Emergency Comm Button and ADA Signs for West Wing Elevator	\$20,000
Repair James Ranch Kitchen HVAC	\$50,000
Remove Equipment from East Wing Stairways	\$350,000
Install Seismic Gas Valves and Flexible Connections at East and West Wings	\$10,000
Replace Main Jail North Intake Ceiling Tile	\$35,000
Facility Condition Assessment FY 2016	\$150,000
Repaint and Recarpet Juvenile Hall Fourth Floor	\$200,000
Perform Various Code Compliance Repairs	\$50,000
Clean 55 Younger Ducts	\$120,000
Improve James Ranch Dorm (5128) Shower Wall and Floor Finishes	\$20,000
Update James Ranch Pool ADA Compliant	\$50,000
Install ADA Entrance Signs at County Facilities	\$15,000
Repave Charcot Parking Lot	\$275,000
Perform Ground Fault Testing of Breakers	\$20,000
Modernize Parking Garage Elevator Controls	\$600,000
Repaint Sheriff Dept 4th Floor	\$100,000
Clean East Valley Clinic /Mental Health HVAC Ducts	\$25,000
Storm/Sanitary Pit Repairs in Basement and TB Clinic	\$100,000
Repaint South County Main Bldg K Interior	\$50,000
Replace Roof - James Ranch Training Room	\$50,000
Repairs to Juvenile Hall Exercise Field Phase 1	\$400,000
Repaint and Recarpet Juvenile Hall Court Waiting Room	\$45,000
Replace Roof - Elmwood M8	\$200,000
<b>Total</b>	<b>\$7,500,000</b>



## FY 2016 General Fund – Backlog/Deferred Maintenance Projects

Project Description	Budget
Replace Roof - Elmwood M2	\$150,000
Replace Roof - Elmwood W4	\$200,000
Recarpet East Wing-Hedding 8th Floor Phase 1	\$100,000
Repaint West Wing-Hedding 6th Floor	\$100,000
Recarpet West Wing-Hedding 6th Floor	\$200,000
Replace MEC Receiving Floor	\$15,000
Recarpet East Wing-Hedding 6th Floor Phase 1	\$150,000
Repair MJN 6th Floor Dorm B & C Wood Doors	\$550,000
<b>Total</b>	<b>\$7,500,000</b>

### FY 2017 Capital Planning

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

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

This allocation also allows the Department some flexibility to respond to assessments and other studies that need to be done during the year to prepare future capital projects.

**One-time Cost: \$250,000**

### FY 2017 Capital Plan Cost Estimating

This recommendation provides one-time funding to develop cost estimates for projects considered during the Capital Budget Plan.

Funding is necessary to develop cost estimates for the various capital projects to ascertain the total cost of projects so that sufficient funds will be available for respective projects.

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

### FY 2016 Energy Conservation

The Facilities and Fleet Department has identified energy conservation projects totaling several million dollars with return on investment periods of less than

seven years, which justify investment not only for energy conservation, but also for addressing some deferred maintenance issues.

Capital funding of \$500,000 is recommended to focus on the design of new energy conservation projects that will be identified by investment grade audits. This will provide information necessary to consider the development of viable energy and water conservation projects prior to implementation.

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

### Outpatient Surgery Center

This recommendation provides one-time funding for the renovation of the building at 2450 South Bascom Avenue in San Jose for construction of an outpatient surgery center facility. The outpatient surgery center facility is needed to reserve the primary use of the hospital's main operating room for inpatient surgical procedures. The new facility is expected to result in improved efficiencies and increased admissions, while lowering costs and increasing revenues. Changes in the healthcare marketplace may contribute to a greater need for County delivery of outpatient surgery services to the community in the near future. Outpatient surgical procedures performed in an outpatient surgery center will result in improved access, patient experiences, and lower costs. The migration of the outpatient surgical procedures from the inpatient setting to outpatient surgery center would also allow Santa Clara Valley Medical Center (SCVMC) to increase market share in several specific inpatient surgical service lines such as orthopedic joint replacement, neurosurgery, and cardiothoracic surgery.

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

### Design of New Jail Facility

This recommendation provides one-time funding for the design of the new jail facility, for which the County is currently planning to compete for State funding. The Board will have an opportunity to review the grant application and make a decision on the grant funding in August 2015. If the County is successful in receiving State funding, the design funding will allow the County to start design efforts to keep the project on track. This dedicated funding is also consistent with the County match required by the State's grant.

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

### Main Jail North Cell Hardening

This recommendation will fund the project to harden Main Jail North 4A, 5A, 5B, and 5C housing units. This will provide more maximum-security beds in Main Jail North while also replacing the windows in certain cells. The plan will increase maximum security housing by 192 beds, which is very important as the population changes and given the impacts of Public Safety Realignment. This conversion will help the County to better manage the populations at the jails and to fulfill the security needs of the current population. For many years, there has not been adequate space to house maximum-security level inmates. The January 2015 MGT Jail Needs Assessment calls for the replacement of Main Jail South, which contains medium and high security level beds. This issue is complicated by the lack of high-level security housing at the Main Jail North facility.

As part of the Recommended Budget, correctional deputy positions will be added to provide additional staffing for Main Jail North 4A, 5A, 5B, and 5C housing units. Additional staff is necessary given the subdivision of the housing units into 3 separate pods, creating the need for 4 additional posts.

Additional funding of approximately \$1,500,000 will be needed as part of the FY2017 Capital Budget to complete the last pod, and is not included in the FY2016 Capital Budget as work cannot be completed this fiscal year.

**One-time Cost: \$11,580,000**

### Elmwood M-1 Sundeck and Renovations

This recommendation provides funding to construct the Elmwood M-1 Sundeck and renovations necessary to ready it for operation, including ADA improvements. This will help to reduce the shortage of medium-security inmate beds and will also help to provide much needed special housing beds, which are in high demand. Special housing beds are used for inmates who require a wheelchair, cane, or other medical assistive device that would be unsafe to allow in the general population. The January 2015 MGT Jail Needs Assessment recommends the addition of more medical special housing beds.

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

### Civic Center Master Plan

This recommendation is necessary to continue efforts to move forward with the Civic Center Master Plan. During FY2016, it will be necessary to negotiate a master development agreement to develop new and/or replacement facilities at the 55-acre Civic Center site and accomplish additional technical studies. More specifically, these studies and analyses will include environmental impacts, site planning, geotechnical, legal, and traffic.

Over half the building stock at the Civic Center is more than 40 years old, and many of those buildings are in need of significant upgrades. Despite some of the Civic Center site's constraints, the size of the site and its proximity to Downtown San Jose, shopping, and access to transit provides a good opportunity for the County to create a sustainable, mixed-use, transit-oriented development that will reshape the function and feel of the Civic Center as well as benefit the surrounding neighborhoods.

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

### 2500 Senter Road Demolition

This recommendation will fund the development of plans and specifications for the demolition of the existing buildings at 2500 Senter Road. The old church buildings have been vacant and have become a nuisance and liability to the County as homeless encampments continue to occupy the facility. To reduce this unlawful encampment, which has caused irreversible harm to the facility, the County continues to allocate funds to vacate the facility and to secure the facility. Demolition of the facility and the provision for an asphalt cover over the land mitigates risk to the County while reducing maintenance costs and preparing the site for a future supportive housing project.

**One-time Cost: \$913,635**

### Crime Lab Door Remodel

This recommendation will provide construction funding for a new dedicated exterior door leading into the Crime Lab Evidence Receiving Lobby. This door will be controlled by the Property Evidence Technicians, who are familiar with the law enforcement agency personnel with whom they typically interact. This would allow the interior corridor that leads to the Evidence Receiving Lobby to be kept closed so that

other building visitors cannot access it. Currently, the single door location impacts the operations in that materials, including evidence being brought into the Crime Lab, conflicts with use by general deliveries.

**One-time Cost: \$119,850**

### **Elmwood Kitchen Exhaust System**

This recommendation will replace the Elmwood kitchen exhaust system, which does not have the capacity to properly exhaust all the steam generated by certain cooking processes. The supplemental exhaust system will be designed to support this surge in steam during the cooking of certain foods. The new exhaust system will provide Elmwood Food Services with better safety and health conditions, and will improve visibility within the room and cause less wear on the room finishes. It will also allow the Department greater flexibility to prepare various types of meals without having excess steam that has been a detriment with certain types of foods cooked.

**One-time Cost: \$325,000**

### **Board Chambers Control Room Feasibility Study**

This recommendation will fund a feasibility study for the Board Chambers control room. Currently, the control room is not equipped to support the added equipment utilized during Board and Committee meetings. It is believed that the room is too cramped and too hot, which causes the equipment to malfunction during meetings. The feasibility study will need to be coordinated with the Information Services Department given the technology that they maintain in the control room.

**One-time Cost: \$90,000**

### **Administrative Booking Lobby Hardening**

This recommendation will fund the design and construction of a protective wall system to separate staff booking tasks from the public within the current Department of Correction Administrative Booking Unit Lobby. The nature of the tasks are high-risk and require a safety barrier. The protective wall system would consist of a bullet-resistant rated assembly along with electronically controlled door locks. Currently, there is an insufficient barrier to properly separate the public from the staff thus providing access risk. This project only mitigates the most immediate safety needs and a

follow-on design and construction project would be needed in the future to reconfigure the staff interior space for a more efficient operation.

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

### **Elmwood W4C Medical Exam Room**

This recommendation will create a medical examination room at Elmwood in Unit W4C by converting an interview room and restroom into a medical examination room. This will allow high security female inmates to remain in their housing unit to receive medical care, which is preferred, since moving high security inmates through the facility is hazardous to staff, other inmates, and high security inmates requiring medical care.

**One-time Cost: \$110,000**

### **Medical Examiner-Coroner Office Renovation**

This recommendation proposes to renovate office space for the Medical Examiner-Coroner (MEC). Presently, the Forensic Technicians and Medical Examiner-Coroner Investigators are in cramped work areas. Given changes in operations, there are other areas that can be reconfigured to provide sufficient space for existing staff. For the Forensic Technicians' Office, these renovations will allow for the installation of a fourth work station with a desktop and a fifth work station for processing toxicology. For the MEC Investigators' Office, these renovations will allow each investigator to have his/her own work space and create a processing work station that can accommodate more than one person.

**One-time Cost: \$164,280**

### **Information Services Department Office Space Design**

This recommendation proposes to allocate design funding for Information Services Department (ISD) office space. Over the past few years and as the Information Services Department has been asked to expand services for the County organization, their staff has grown significantly and they have outgrown their

space. This design funding will allow Capital staff to work with ISD to design options to better accommodate their growing staff.

**One-time Cost: \$450,000**

### Capital Hold and Backlog Hold Accounts Reduction

This recommendation proposes to reduce the Capital Hold account by \$250,000 and the Backlog Hold account by \$1,250,000. Utilizing these reserve funds will allow the Department to perform additional Backlog Maintenance projects in FY 2016.

**One-time Savings: \$1,500,000**

## Changes Approved by the Board of Supervisors

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

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

Description	Impact	Impact on Services	Position Impact	FY 2016 Ongoing Net Cost/(Savings)	FY 2016 One-Time Net Cost/(Savings)
Office of the County Executive reconfiguration	↑	This will allow for reconfigured office space to allow more space to provide additional service.	—	—	\$100,000
↑ — Enhanced    ◆ — Modified    ● — No Change    ↓ — Reduced    ☒ — Eliminated					

#### ↑ Office of the County Executive reconfiguration

**Board Action:** As part of the County Executive's Recommended Budget, \$50,000 was allocated for the Office of the County Executive's office space reconfiguration to accommodate new positions. This action transferred funding from the Office of the County Executive budget and added an additional \$50,000 to this new capital project. The Office of the County Executive will have added many new positions over the past year to support new and expanded priorities and initiatives of the Board of Supervisors. This limited reconfiguration task will be developed in parallel with an 11th floor space master plan. The Master plan and the proposed limited work task will be assigned to a single FAF Capital Project Manager to properly coordinate any modifications with the master plan and save on FAF staff contract administration efforts. This

appropriation will allow the Office to develop plans to accommodate the additional staffing either by reconfiguring (shrinking) existing cubicle designs or moving certain units to other County facilities.

The Board-approved adjustment to the County Executive's FY 2016 Recommended Budget is based on a revised recommendation from the County Executive.

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



### Facilities Department— Budget Unit 263 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2015 Appropriations			FY 2016	FY 2016	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2015 Approved
2309	FAC Utilities Fund 0001	\$ 14,617,647	\$ 14,529,018	\$ 14,273,963	\$ 15,375,919	\$ 15,375,919	5.2%
2315	Court Facility Payments Fund 0001	8,956,071	9,096,195	9,032,797	9,060,966	9,060,966	1.2%
026301	Facilities Admin Fund 0001	2,949,684	3,061,045	2,660,949	3,746,741	3,851,375	30.6%
026302	Capital Programs Division	49,742,816	138,408,531	61,203,239	105,707,025	105,805,530	112.7%
026303	Property Management Fund 0001	1,322,707	8,821,757	9,346,943	2,485,708	2,263,331	71.1%
026304	Building Operations-Fund 0001	22,900,217	25,174,236	23,918,017	26,686,884	26,564,093	16.0%
<b>Total Net Expenditures</b>		<b>\$ 100,489,141</b>	<b>\$ 199,090,783</b>	<b>\$ 120,435,909</b>	<b>\$ 163,063,243</b>	<b>\$ 162,921,214</b>	<b>62.1%</b>

### Facilities Department— Budget Unit 263 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2015 Appropriations			FY 2016	FY 2016	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2015 Approved
2309	FAC Utilities Fund 0001	\$ 14,625,647	\$ 14,537,018	\$ 14,286,657	\$ 15,383,919	\$ 15,383,919	5.2%
2315	Court Facility Payments Fund 0001	8,956,071	9,096,195	9,032,797	9,060,966	9,060,966	1.2%
026301	Facilities Admin Fund 0001	3,939,020	4,050,381	3,650,134	4,698,577	4,803,211	21.9%
026302	Capital Programs Division	52,430,867	141,135,375	63,537,743	108,793,495	108,893,495	107.7%
026303	Property Management Fund 0001	41,329,520	48,794,662	48,505,976	42,878,229	42,964,029	4.0%
026304	Building Operations-Fund 0001	27,520,399	29,517,569	28,886,897	31,369,586	31,246,795	13.5%
<b>Total Gross Expenditures</b>		<b>\$ 148,801,524</b>	<b>\$ 247,131,201</b>	<b>\$ 167,900,204</b>	<b>\$ 212,184,774</b>	<b>\$ 212,352,417</b>	<b>42.7%</b>

### Facilities Department— Budget Unit 263 Expenditures by Object

Object	FY 2015 Appropriations			FY 2016	FY 2016	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	2015 Approved
Salary and Benefits	\$ 28,093,425	\$ 27,094,509	\$ 27,031,575	\$ 30,096,679	\$ 30,078,522	7.1%
Services And Supplies	69,543,458	72,174,482	70,460,643	73,532,564	73,618,364	5.9%
Fixed Assets	27,269,000	121,384,438	44,073,356	53,107,765	53,207,765	95.1%
Operating/Equity Transfers	23,895,641	26,477,771	26,334,630	54,397,765	54,397,765	127.6%
Reserves	—	—	—	1,050,000	1,050,000	n/a
<b>Total Gross Expenditures</b>	<b>\$ 148,801,524</b>	<b>\$ 247,131,201</b>	<b>\$ 167,900,204</b>	<b>\$ 212,184,774</b>	<b>\$ 212,352,417</b>	<b>42.7%</b>
Expenditure Transfers	(48,312,383)	(48,040,418)	(47,464,295)	(49,121,530)	(49,431,202)	2.3%
<b>Total Net Expenditures</b>	<b>\$ 100,489,141</b>	<b>\$ 199,090,783</b>	<b>\$ 120,435,909</b>	<b>\$ 163,063,243</b>	<b>\$ 162,921,214</b>	<b>62.1%</b>



### Facilities Department— Budget Unit 263 Revenues by Cost Center

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
2309	FAC Utilities Fund 0001	\$ 1,740,896	\$ 1,653,217	\$ 1,298,512	\$ 1,665,000	\$ 1,665,000	-4.4%
026301	Facilities Admin Fund 0001	29,825	29,825	29,007	21,090	21,090	-29.3%
026302	Capital Programs Division	27,273,126	62,537,707	50,359,529	52,891,892	52,991,892	94.3%
026303	Property Management Fund 0001	2,832,879	2,832,879	2,889,713	1,964,953	2,182,303	-23.0%
026304	Building Operations-Fund 0001	540,786	580,786	333,495	400,000	400,000	-26.0%
<b>Total Revenues</b>		<b>\$ 32,417,512</b>	<b>\$ 67,634,414</b>	<b>\$ 54,910,256</b>	<b>\$ 56,942,935</b>	<b>\$ 57,260,285</b>	<b>76.6%</b>

### Facilities Department— Budget Unit 263 Revenues by Type

Type	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	\$ 25,000	\$ 25,000	\$ 295,033	\$ 25,000	\$ 226,418	805.7%
Revenue From Other Government Agencies	—	27,965,799	19,837,748	—	—	—
Charges For Services	1,694,950	1,694,950	1,451,605	1,370,831	1,370,831	-19.1%
Other Financing Sources	30,697,562	37,948,665	33,325,870	55,547,104	55,663,036	81.3%
<b>Total Revenues</b>	<b>\$ 32,417,512</b>	<b>\$ 67,634,414</b>	<b>\$ 54,910,256</b>	<b>\$ 56,942,935</b>	<b>\$ 57,260,285</b>	<b>76.6%</b>

### Fleet Services— Budget Unit 135 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
2320	Fleet Management Capital Fund 0073	\$ —	\$ 11,877,204	\$ 7,676,308	\$ 3,500,000	\$ 3,500,000	n/a
2321	Fleet Operating Fund 0070	20,332,049	20,589,571	19,195,100	21,193,893	21,193,893	4.2%
<b>Total Net Expenditures</b>		<b>\$ 20,332,049</b>	<b>\$ 32,466,775</b>	<b>\$ 26,871,408</b>	<b>\$ 24,693,893</b>	<b>\$ 24,693,893</b>	<b>21.5%</b>

### Fleet Services— Budget Unit 135 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
2320	Fleet Management Capital Fund 0073	\$ —	\$ 11,877,204	\$ 7,676,308	\$ 3,500,000	\$ 3,500,000	n/a
2321	Fleet Operating Fund 0070	20,332,049	20,589,571	19,195,100	21,193,893	21,193,893	4.2%
<b>Total Gross Expenditures</b>		<b>\$ 20,332,049</b>	<b>\$ 32,466,775</b>	<b>\$ 26,871,408</b>	<b>\$ 24,693,893</b>	<b>\$ 24,693,893</b>	<b>21.5%</b>



### Fleet Services— Budget Unit 135 Expenditures by Object

Object	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 6,082,938	\$ 6,230,651	\$ 6,185,598	\$ 6,395,498	\$ 6,395,498	5.1%
Services And Supplies	11,839,583	11,983,793	10,634,374	12,423,268	12,423,268	4.9%
Fixed Assets	—	11,877,204	7,676,308	3,500,000	3,500,000	n/a
Operating/Equity Transfers	2,375,127	2,375,127	2,375,127	2,375,127	2,375,127	—
Reserves	34,401	—	—	—	—	-100.0%
<b>Total Net Expenditures</b>	<b>\$ 20,332,049</b>	<b>\$ 32,466,775</b>	<b>\$ 26,871,408</b>	<b>\$ 24,693,893</b>	<b>\$ 24,693,893</b>	<b>21.5%</b>

### Fleet Services— Budget Unit 135 Revenues by Cost Center

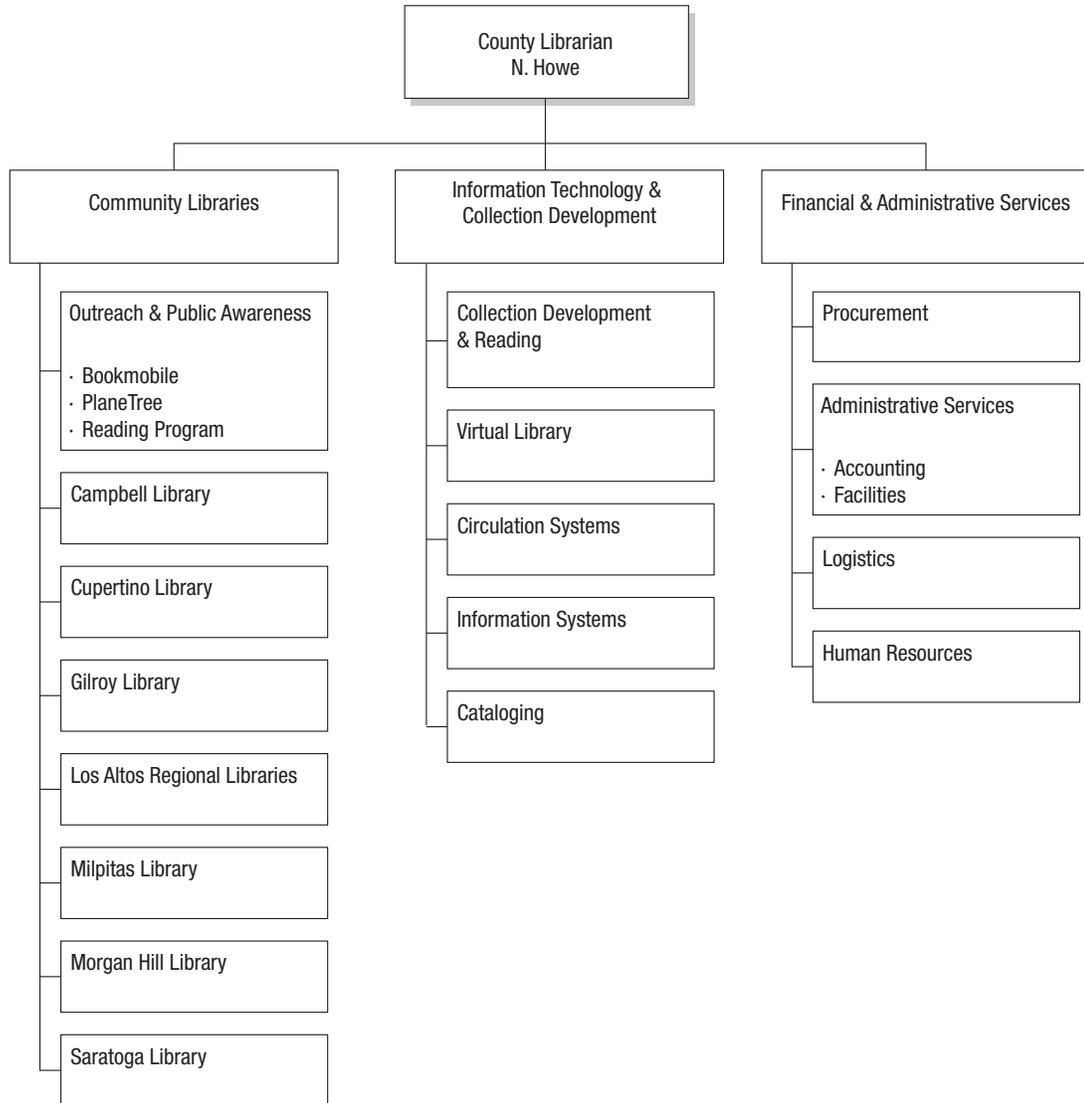
CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
2320	Fleet Management Capital Fund 0073	\$ 2,425,127	\$ 5,105,127	\$ 5,081,089	\$ 5,925,127	\$ 5,925,127	144.3%
2321	Fleet Operating Fund 0070	19,763,669	19,785,075	19,178,162	21,269,689	21,325,543	7.9%
<b>Total Revenues</b>		<b>\$ 22,188,796</b>	<b>\$ 24,890,202</b>	<b>\$ 24,259,251</b>	<b>\$ 27,194,816</b>	<b>\$ 27,250,670</b>	<b>22.8%</b>

### Fleet Services— Budget Unit 135 Revenues by Type

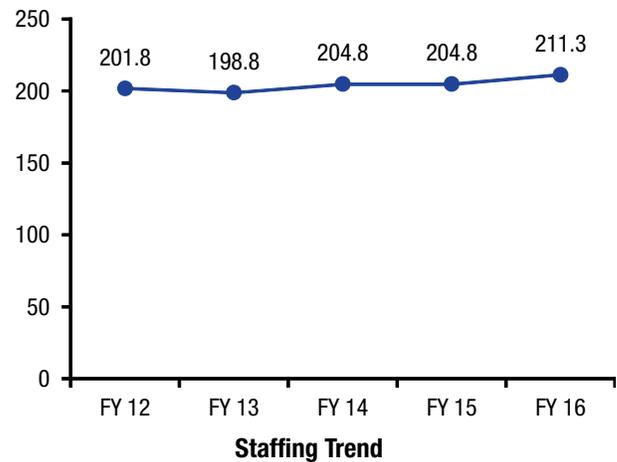
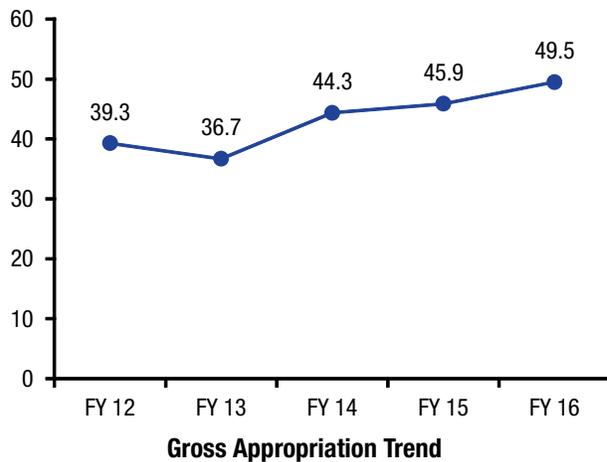
Type	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	\$ 70,000	\$ 70,000	\$ 38,201	\$ 70,000	\$ 70,000	—
Aid From Government Agencies - State	—	180,000	180,000	—	—	—
Aid From Government Agencies - Federal	—	—	7,376	—	—	—
Revenue From Other Government Agencies	—	20,713	20,713	—	—	—
Charges For Services	18,958,669	18,959,362	18,029,029	20,464,689	20,545,543	8.4%
Other Financing Sources	3,160,127	5,660,127	5,983,932	6,660,127	6,635,127	110.0%
<b>Total Revenues</b>	<b>\$ 22,188,796</b>	<b>\$ 24,890,202</b>	<b>\$ 24,259,251</b>	<b>\$ 27,194,816</b>	<b>\$ 27,250,670</b>	<b>22.8%</b>



# County Library District



Section 1: Finance and Government



## Public Purpose

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



## County Executive's Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2016 Ongoing Net Cost/(Savings)	FY 2016 One-Time Net Cost/(Savings)
Modify Staff Resources in Library Administration and Various Community Libraries	↑	Provides staff resources to support the Library Administration and various community libraries.	6.5	\$514,167	—
Purchase of Fixed Assets	↑	Improves automated materials handling equipment, self-vending 24 hour library unit pilot, mobile lab/device checkout pilot, network storage system, group work stations, network switch replacement, remote email access appliance, and ASA firewall replacement.	—	—	—

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

### ↑ Modify Staff Resources in Library Administration and Various Community Libraries

**Recommended Action:** Add resources to Library Administration and various community libraries.



## Staffing Changes

Classification	Division	FTE	Cost
Management Analyst	Library Administration	1.0	\$130,558
Stock Clerk	Library Administration	0.5	\$40,210
Library Assistant II	Library Administration	1.0	\$108,782
Graphic Designer II	Library Administration	1.0	\$105,564
Library Assistant II	Library Administration	-0.5	(\$48,019)
Graphic Designer I	Library Administration	-0.5	(\$52,852)
Buyer I	Library Administration	-0.5	(\$47,617)
Library Page	Cupertino Library	0.5	\$29,805
Library Page	Cupertino Library	0.5	\$29,805
Library Page	Campbell Library	0.5	\$29,805
Library Page	Los Altos Library	0.5	\$29,805
Library Clerk II	Los Altos Library	1.0	\$78,204
Library Clerk II	Los Altos Library	-0.5	(\$39,103)
Library Page	Los Altos Library	0.5	\$29,805
Library Page	Saratoga Library	0.5	\$29,805
Library Page	Milpitas Library	0.5	\$29,805
Library Page	Milpitas Library	0.5	\$29,805
<b>Total</b>		<b>6.5</b>	<b>\$514,167</b>

### Net Positions Added: 6.5 FTE

Positions Added: 8.5 FTE

Positions Deleted: 2.0 FTE

**Ongoing Cost: \$514,617**

## ↑ Purchase of Fixed Assets

**Recommended Action:** Allocate one-time funding of \$3,349,279 for the purchase of fixed assets, offset by reduction in Technology Reserve.

## Changes Approved by the Board of Supervisors

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

## FY 2016 Fixed Assets

Item	Amount
<b>Automated Materials Handling Equipment:</b> Equipment will be replaced.	\$2,994,444
<b>Self-Vending 24 Hour Library Unit Pilot:</b> Provide the ability to loan materials or dispense holds to patrons 24 hours/day.	\$150,000
<b>Mobile Lab/Device Check-Out Pilot:</b> To support library outreach, purchase laptops and other peripherals to support a mobile lab and to pilot a vending machine to loan laptops.	\$120,081
<b>Network Storage System:</b> Add two network storage systems for library servers.	\$30,140
<b>Group Work Stations:</b> All patrons to collaborate using large monitors and devices for multiple laptops to plug in and display.	\$16,600
<b>Network Switch Replacement:</b> Replace older network switches throughout the library system.	\$15,354
<b>Remote Email Access Appliance Replacement:</b> Upgrade existing remote email appliance that is nearing end-of-life.	\$11,900
<b>ASA Firewall Replacement:</b> Replace firewall at Library Services and Support Center that is nearing end-of-life.	\$10,760
<b>Total Fixed Assets</b>	<b>\$3,349,279</b>

**One-time Cost: \$0**

One-time cost of \$3,349,279 offset by Technology Reserve

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

CC	Cost Center Name	FY 2015 Appropriations			FY 2016	FY 2016	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2015 Approved
5556	Library Admin Fund 0025	\$ 20,070,519	\$ 21,703,487	\$ 12,543,160	\$ 21,221,763	\$ 21,243,234	5.8%
5559	Cupertino Library Fund 0025	3,762,521	3,798,504	3,736,363	4,126,551	4,126,551	9.7%
5560	Campbell Library Fund 0025	2,042,284	2,197,684	1,986,680	2,203,783	2,203,783	7.9%
5562	Los Altos Library Fund 0025	3,150,305	3,372,778	3,623,481	3,438,418	3,461,138	9.9%
5567	Saratoga Comm Library Fund 0025	2,244,912	2,386,175	2,280,895	2,425,037	2,425,037	8.0%
5571	Milpitas Comm Library Fund 0025	3,030,295	3,031,164	3,072,979	3,365,390	3,365,390	11.1%
5576	Morgan Hill Library Fund 0025	1,858,318	1,858,318	1,902,389	2,071,818	2,071,818	11.5%
5577	Gilroy Library Fund 0025	2,004,082	2,023,434	1,824,663	2,139,195	2,139,195	6.7%
5585	Technical Svcs Fund 0025	7,376,148	8,183,198	4,100,919	8,120,796	8,120,796	10.1%
5586	Literacy Program Fund 0025	317,501	319,829	297,507	320,079	320,079	0.8%
<b>Total Net Expenditures</b>		<b>\$ 45,856,885</b>	<b>\$ 48,874,572</b>	<b>\$ 35,369,037</b>	<b>\$ 49,432,829</b>	<b>\$ 49,477,020</b>	<b>7.9%</b>

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

CC	Cost Center Name	FY 2015 Appropriations			FY 2016	FY 2016	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2015 Approved
5556	Library Admin Fund 0025	\$ 20,070,519	\$ 21,703,487	\$ 12,543,160	\$ 21,221,763	\$ 21,243,234	5.8%
5559	Cupertino Library Fund 0025	3,762,521	3,798,504	3,736,363	4,126,551	4,126,551	9.7%
5560	Campbell Library Fund 0025	2,042,284	2,197,684	1,986,680	2,203,783	2,203,783	7.9%
5562	Los Altos Library Fund 0025	3,150,305	3,372,778	3,623,481	3,438,418	3,461,138	9.9%
5567	Saratoga Comm Library Fund 0025	2,244,912	2,386,175	2,280,895	2,425,037	2,425,037	8.0%
5571	Milpitas Comm Library Fund 0025	3,030,295	3,031,164	3,072,979	3,365,390	3,365,390	11.1%
5576	Morgan Hill Library Fund 0025	1,858,318	1,858,318	1,902,389	2,071,818	2,071,818	11.5%
5577	Gilroy Library Fund 0025	2,004,082	2,023,434	1,824,663	2,139,195	2,139,195	6.7%
5585	Technical Svcs Fund 0025	7,376,148	8,183,198	4,100,919	8,120,796	8,120,796	10.1%
5586	Literacy Program Fund 0025	317,501	319,829	297,507	320,079	320,079	0.8%
<b>Total Gross Expenditures</b>		<b>\$ 45,856,885</b>	<b>\$ 48,874,572</b>	<b>\$ 35,369,037</b>	<b>\$ 49,432,829</b>	<b>\$ 49,477,020</b>	<b>7.9%</b>



### County Library Headquarters— Budget Unit 610 Expenditures by Object

Object	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 23,801,986	\$ 23,947,163	\$ 23,650,819	\$ 26,172,468	\$ 26,195,188	10.1%
Services And Supplies	11,237,453	13,144,630	10,960,518	13,294,956	13,316,427	18.5%
Fixed Assets	3,369,625	4,334,958	757,699	3,349,279	3,349,279	-0.6%
Reserves	7,447,821	7,447,821	—	6,616,126	6,616,126	-11.2%
<b>Total Net Expenditures</b>	<b>\$ 45,856,885</b>	<b>\$ 48,874,572</b>	<b>\$ 35,369,037</b>	<b>\$ 49,432,829</b>	<b>\$ 49,477,020</b>	<b>7.9%</b>

### County Library Headquarters— Budget Unit 610 Revenues by Cost Center

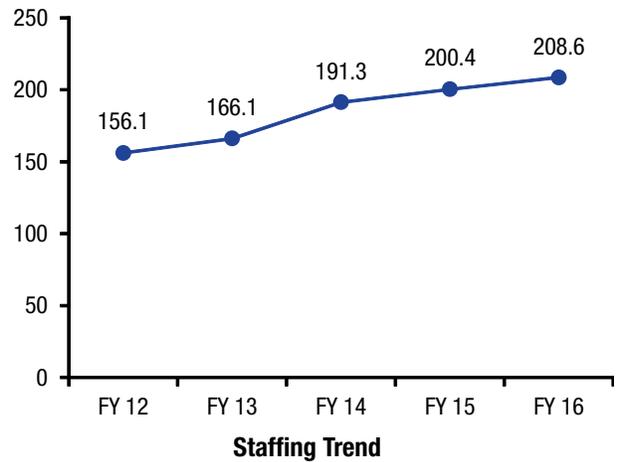
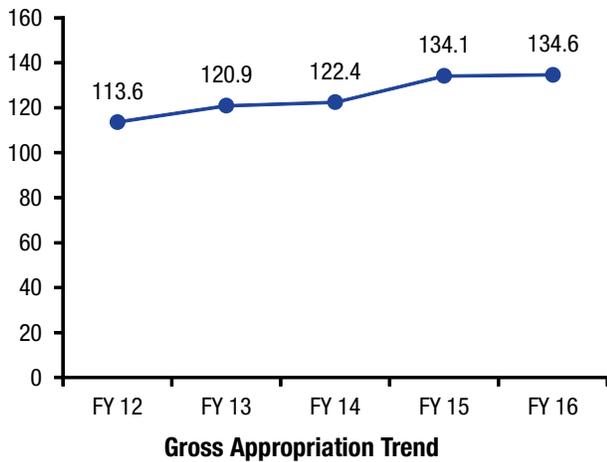
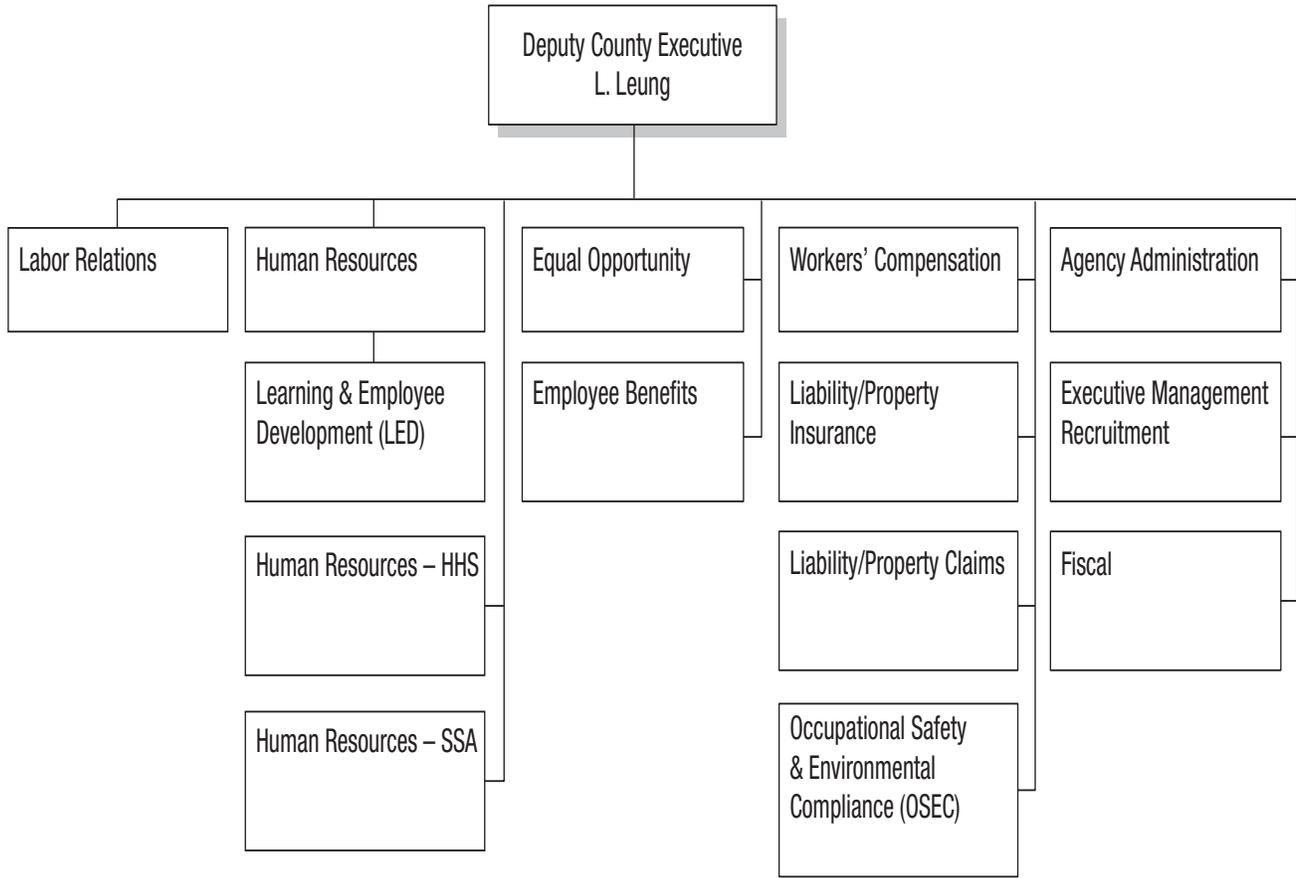
CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
5556	Library Admin Fund 0025	\$ 34,599,153	\$ 35,139,726	\$ 40,982,346	\$ 38,705,237	\$ 38,705,237	11.9%
5562	Los Altos Library Fund 0025	—	—	7,200	—	—	—
5567	Saratoga Comm Library Fund 0025	—	—	40	—	—	—
5586	Literacy Program Fund 0025	—	—	64,126	—	—	—
<b>Total Revenues</b>		<b>\$ 34,599,153</b>	<b>\$ 35,139,726</b>	<b>\$ 41,053,712</b>	<b>\$ 38,705,237</b>	<b>\$ 38,705,237</b>	<b>11.9%</b>

### County Library Headquarters— Budget Unit 610 Revenues by Type

Type	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ 25,818,000	\$ 25,818,000	\$ 29,490,292	\$ 29,949,622	\$ 29,949,622	16.0%
Fines, Forfeitures, Penalties	940,000	940,000	812,859	750,500	750,500	-20.2%
Revenue From Use Of Money/Property	100,000	100,000	102,684	100,000	100,000	—
Aid From Government Agencies - State	151,600	151,600	152,615	148,190	148,190	-2.2%
Aid From Government Agencies - Federal	30,000	30,000	34,927	30,000	30,000	—
Revenue From Other Government Agencies	—	81,577	81,577	—	—	—
Charges For Services	1,001,553	1,001,553	1,034,659	1,039,519	1,039,519	3.8%
Other Financing Sources	6,558,000	7,016,996	9,344,100	6,687,406	6,687,406	2.0%
<b>Total Revenues</b>	<b>\$ 34,599,153</b>	<b>\$ 35,139,726</b>	<b>\$ 41,053,712</b>	<b>\$ 38,705,237</b>	<b>\$ 38,705,237</b>	<b>11.9%</b>



# Employee Services Agency



## Public Purpose

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



Section 1: Finance and Government

## County Executive's Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2016 Ongoing Net Cost/(Savings)	FY 2016 One-Time Net Cost/(Savings)
Eliminate Bay Area Employee Relations Services	☒	No impact on services	-2.75	(\$24,631)	—
Enhance Training Resources in Learning and Employee Development	↑	Improve training to executive leaders and implement Just Culture program within ESA	—	\$50,000	\$42,000
Augment Staff in Equal Opportunity Department	↑	Improve ability to provide mandatory training, investigate complaints, process reasonable accommodation requests	1.0	\$101,962	(\$15,827)
Augment Staff in Human Resources	↑	Enhance recruitment and service center functions in HHS and SSA and improve compensation and classification reviews in HR-Hedding	8.0	\$857,283	(\$133,553)

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



**☒ Eliminate Bay Area Employee Relations Services**

**Recommended Action:** Delete 2.75 vacant FTE and eliminate \$347,414 in revenue and \$372,045 in expenditure associated with the Bay Area Employee Relations (BAERS) Program. The deletions include 0.75 FTE Director, BAERS position and 2.0 FTE Employee Relations Analyst positions.

**Positions Deleted: 2.75 FTE**  
**Ongoing Savings: \$24,631**

Revenue Reduction: \$347,414  
 Net Salaries and Benefits Reduction: \$362,658  
 Services and Supplies Reduction: \$9,387

**↑ Enhance Training Resources in Learning and Employee Development**

**Recommended Action:** Allocate ongoing funding of \$50,000 for Executive Leader Training and Professional Development and one-time funding of \$42,000 to implement Just Culture in the Employee Services Agency.

**Ongoing Cost: \$50,000**  
**One-time Cost: \$42,000**

**↑ Augment Staff in Equal Opportunity Department**

**Recommended Action:** Add 1.0 FTE Executive Assistant I position and allocate one-time funds of \$1,300 for computer equipment.

**Position Added: 1.0 FTE**  
**Ongoing Cost: \$101,962**  
**One-time Net Savings: \$15,827**

Salary savings reflecting time for recruitment: \$17,127  
 Computer equipment: \$1,300

**↑ Augment Staff in Human Resources**

**Recommended Action:** Add 2.0 FTE Human Resources Analyst positions, 5.0 FTE Human Resources Assistant II/I positions, and 1.0 FTE Human Resources Support Supervisor position and allocate one-time funds of \$10,400 for computer equipment.

**Positions Added: 8.0 FTE**  
**Ongoing Cost: \$857,283**  
**One-time Net Savings: \$133,553**

Salary savings reflecting time for recruitment: \$143,953  
 Computer equipment: \$10,400

**Changes Approved by the Board of Supervisors**

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

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

Description	Impact	Impact on Services	Position Impact	FY 2016 Ongoing Net Cost/(Savings)	FY 2016 One-Time Net Cost/(Savings)
Modify Labor Reserve for Supplemental Benefit Plan	●	No impact on services	—	\$411,249	(\$865,066)
↑ — Enhanced      ◆ — Modified      ● — No Change      ↓ — Reduced      ☒ — Eliminated					

**● Modify Labor Reserve for Supplemental Benefit Plan**

**Board Action:** Allocate ongoing funding of \$411,249 to the Labor Reserve and recognize one-time revenue of \$1,276,315 from the Supplemental Benefit Trust Fund.

This Board-approved adjustment to the County Executive's FY 2016 Recommended Budget is based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

**One-time Net Savings: \$865,066**  
**Ongoing Cost: \$411,249**



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

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
1116	Human Resources -SSA - Fund 0001	\$ (15,078)	\$ (15,078)	\$ —	\$ —	—	-100.0%
1126	Equal Opportunity - Fund 0001	1,017,435	1,017,613	1,076,655	1,146,059	1,146,059	12.6%
1127	Life Insurance Program - Fund 0280	1,284,162	1,284,162	413,376	1,240,385	1,240,385	-3.4%
1128	HR Department - HHS - F0001	4,661,654	4,653,241	4,945,276	5,310,306	5,310,306	13.9%
1129	Delta Dental Insurance Program-Fund 0282	21,089,713	21,193,713	20,956,135	21,523,846	21,523,846	2.1%
1140	Labor Relation-Fund 0001	1,196,014	1,231,059	1,201,918	1,367,950	1,388,788	16.1%
1141	Agency Administration - Fund 0001	967,906	964,981	827,221	875,346	854,508	-11.7%
1142	Bay Area Employee Relations Serv - Fund 0001	385,784	385,835	107,690	444	444	-99.9%
1143	Occupatnl Safety&Enviromtl Compl. -Fund 0001	1,565	7,657	0	0	0	-100.0%
1147	Workers' Compensation-Fund 0078	45,327,393	45,357,884	36,637,649	45,312,834	45,660,336	0.7%
1145	Employee Benefits - Fund 0001	2,402,749	2,475,858	461,849	2,440,369	2,876,498	19.7%
1146	Unemployment Insurance - Fund 0076	2,319,579	2,319,579	2,245,950	2,191,610	2,191,610	-5.5%
1148	Human Resources - Fund 0001	5,379,143	5,407,075	5,289,064	6,350,043	6,350,043	18.0%
1149	Risk Mgt Admin Fund 0001	—	—	—	542,972	—	—
1163	Learning & Employee Development - Fund 0001	2,300,726	2,245,829	1,778,446	1,498,145	1,498,145	-34.9%
1164	Education Assistance - Fund 0001	1,099,912	1,099,912	1,109,346	1,176,612	1,176,612	7.0%
2310	Liablility/Property Insur. Claims - Fund 0075	35,277,083	35,307,859	29,567,593	32,488,933	32,684,403	-7.3%
<b>Total Net Expenditures</b>		<b>\$ 124,695,740</b>	<b>\$ 124,937,179</b>	<b>\$ 106,618,169</b>	<b>\$ 123,465,854</b>	<b>\$ 123,901,983</b>	<b>-0.6%</b>



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

CC	Cost Center Name	FY 2015 Appropriations			FY 2016	FY 2016	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2015 Approved
1116	Human Resources -SSA - Fund 0001	\$ 2,702,301	\$ 2,702,301	\$ 2,541,099	\$ 3,117,240	\$ 3,117,240	15.4%
1126	Equal Opportunity - Fund 0001	1,088,120	1,088,298	1,147,340	1,219,729	1,219,729	12.1%
1127	Life Insurance Program - Fund 0280	1,284,162	1,284,162	413,376	1,240,385	1,240,385	-3.4%
1128	HR Department - HHS - F0001	4,661,654	4,653,241	4,945,276	5,310,306	5,310,306	13.9%
1129	Delta Dental Insurance Program-Fund 0282	21,089,713	21,193,713	20,956,135	21,523,846	21,523,846	2.1%
1140	Labor Relation-Fund 0001	1,941,417	1,976,462	1,938,174	2,022,404	2,043,242	5.2%
1141	Agency Administration - Fund 0001	2,344,924	2,341,999	2,126,914	2,343,021	2,322,183	-1.0%
1142	Bay Area Employee Relations Serv - Fund 0001	385,784	385,835	107,690	444	444	-99.9%
1143	Occupatnl Safety&Enviromtl Compl. -Fund 0001	1,273,239	1,279,331	1,304,244	1,341,680	1,341,680	5.4%
1147	Workers' Compensation-Fund 0078	45,327,393	45,357,884	36,637,649	45,312,834	45,660,336	0.7%
1145	Employee Benefits - Fund 0001	4,845,083	4,918,192	2,994,955	5,437,023	5,873,152	21.2%
1146	Unemployment Insurance - Fund 0076	2,320,069	2,320,069	2,246,440	2,191,610	2,191,610	-5.5%
1148	Human Resources - Fund 0001	5,993,507	6,056,996	5,814,647	7,230,271	7,230,271	20.6%
1149	Risk Mgt Admin Fund 0001	—	—	—	542,972	—	—
1163	Learning & Employee Development - Fund 0001	2,495,726	2,440,829	1,932,857	1,693,145	1,693,145	-32.2%
1164	Education Assistance - Fund 0001	1,099,912	1,099,912	1,109,346	1,176,612	1,176,612	7.0%
2310	Liablility/Property Insur. Claims - Fund 0075	35,277,083	35,307,859	29,567,593	32,488,933	32,684,403	-7.3%
<b>Total Gross Expenditures</b>		<b>\$ 134,130,087</b>	<b>\$ 134,407,083</b>	<b>\$ 115,783,736</b>	<b>\$ 134,192,455</b>	<b>\$ 134,628,584</b>	<b>0.4%</b>

### Employee Services Agency— Budget Unit 130 Expenditures by Object

Object	FY 2015 Appropriations			FY 2016	FY 2016	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	2015 Approved
Salary and Benefits	\$ 25,143,939	\$ 25,510,635	\$ 25,181,301	\$ 27,384,903	\$ 27,424,765	9.1%
Services And Supplies	107,165,248	107,075,548	90,529,680	105,005,462	104,990,480	-2.0%
Other Charges	20,900	20,900	756	2,090	2,090	-90.0%



### Employee Services Agency— Budget Unit 130 Expenditures by Object

Object	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
Operating/Equity Transfers	—	72,000	72,000	—	—	—
Reserves	1,800,000	1,728,000	—	1,800,000	2,211,249	22.8%
<b>Total Gross Expenditures</b>	<b>\$ 134,130,087</b>	<b>\$ 134,407,083</b>	<b>\$ 115,783,736</b>	<b>\$ 134,192,455</b>	<b>\$ 134,628,584</b>	<b>0.4%</b>
Expenditure Transfers	(9,434,347)	(9,469,904)	(9,165,567)	(10,726,601)	(10,726,601)	13.7%
<b>Total Net Expenditures</b>	<b>\$ 124,695,740</b>	<b>\$ 124,937,179</b>	<b>\$ 106,618,169</b>	<b>\$ 123,465,854</b>	<b>\$ 123,901,983</b>	<b>-0.6%</b>

### Employee Services Agency— Budget Unit 130 Revenues by Cost Center

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
1127	Life Insurance Program - Fund 0280	\$ 1,119,673	\$ 1,119,673	\$ 1,134,226	\$ 1,169,374	\$ 1,169,374	4.4%
1128	HR Department - HHS - F0001	—	—	131	—	—	—
1129	Delta Dental Insurance Program-Fund 0282	20,809,412	20,809,412	21,270,625	21,175,967	21,175,967	1.8%
1141	Agency Administration - Fund 0001	1,860,000	1,860,000	1,608,712	1,774,875	1,774,875	-4.6%
1142	Bay Area Employee Relations Serv - Fund 0001	347,414	347,414	(13,819)	—	—	-100.0%
1147	Workers' Compensation-Fund 0078	51,962,210	51,975,355	51,611,500	58,883,962	58,883,962	13.3%
1145	Employee Benefits - Fund 0001	255,188	255,188	310,301	262,892	1,539,207	503.2%
1146	Unemployment Insurance - Fund 0076	6,136	6,136	15,175	1,097,179	1,097,179	17,781.0%
1148	Human Resources - Fund 0001	50,000	50,000	6,310	50,000	50,000	—
2310	Liability/Property Insur. Claims - Fund 0075	24,791,085	24,795,068	24,793,458	28,173,218	28,173,218	13.6%
<b>Total Revenues</b>		<b>\$ 101,201,118</b>	<b>\$ 101,218,246</b>	<b>\$ 100,736,619</b>	<b>\$ 112,587,467</b>	<b>\$ 113,863,782</b>	<b>12.5%</b>



## Employee Services Agency— Budget Unit 130

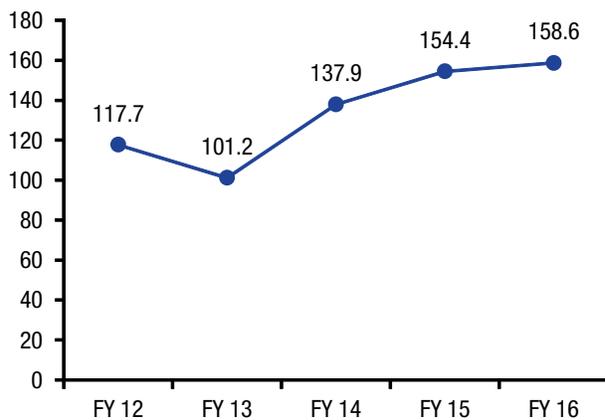
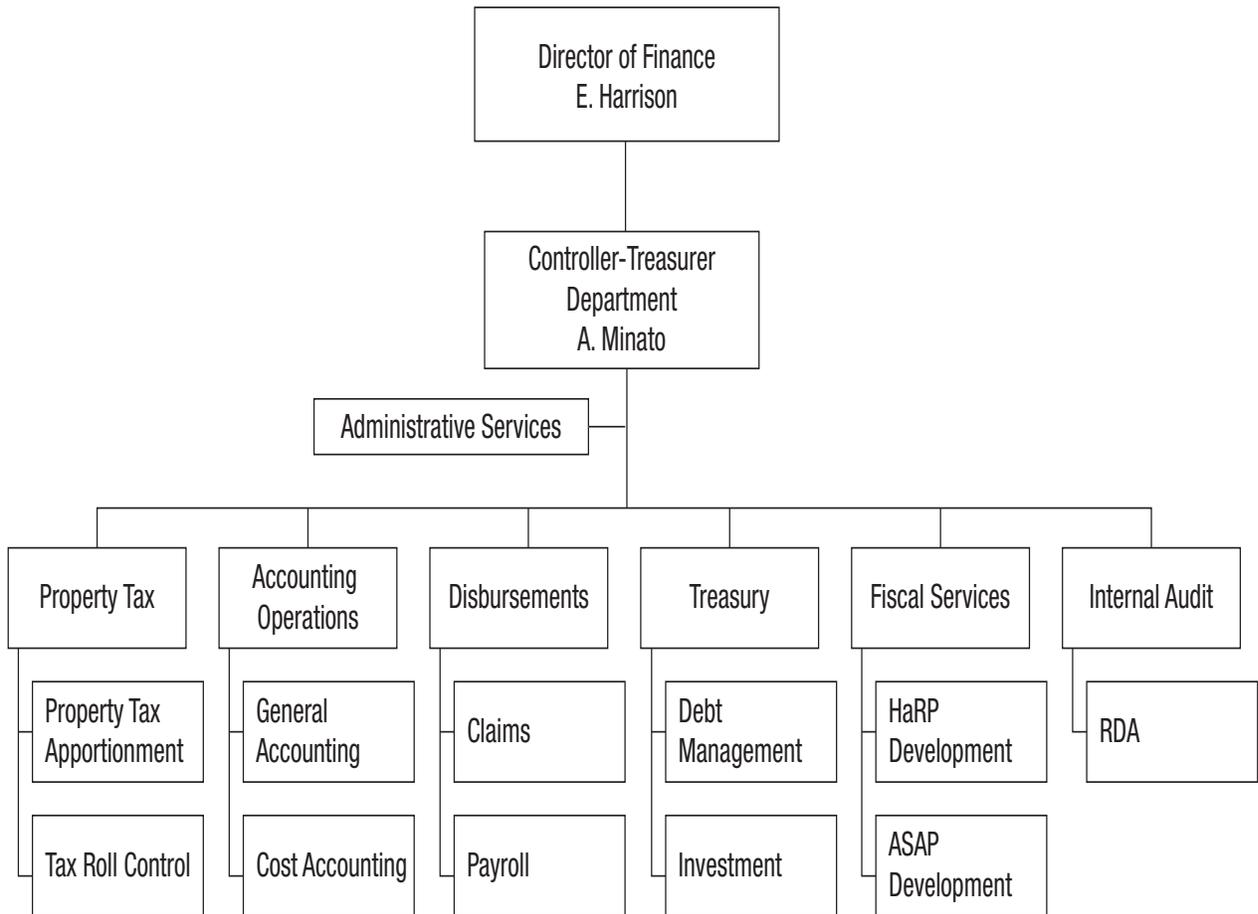
### Revenues by Type

Type	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	\$ 570,325	\$ 570,325	\$ 810,860	\$ 969,420	\$ 969,420	70.0%
Aid From Government Agencies - Federal	1,864,197	1,864,197	1,614,055	1,779,072	1,779,072	-4.6%
Revenue From Other Government Agencies	—	17,128	17,128	—	—	—
Charges For Services	95,380,168	95,380,168	95,133,009	106,065,807	106,065,807	11.2%
Other Financing Sources	3,386,428	3,386,428	3,161,567	3,773,168	5,049,483	49.1%
<b>Total Revenues</b>	<b>\$ 101,201,118</b>	<b>\$ 101,218,246</b>	<b>\$ 100,736,619</b>	<b>\$ 112,587,467</b>	<b>\$ 113,863,782</b>	<b>12.5%</b>



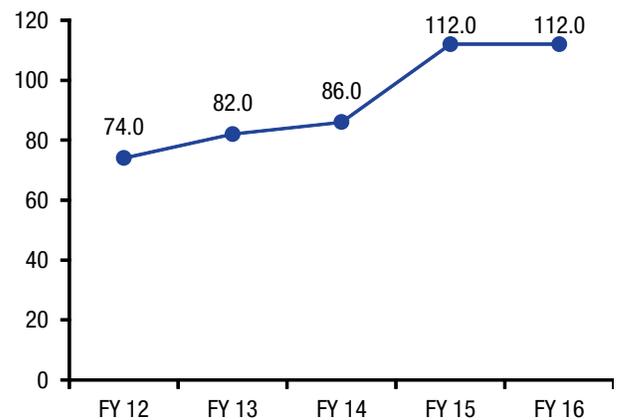
# Controller-Treasurer Department

Section 1: Finance and Government



**Gross Appropriation Trend**

Data reflects appropriation level for both the Controller-Treasurer and County Debt Service (BU 810).



**Staffing Trend**



## Public Purpose

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



## County Executive's Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2016 Ongoing Net Cost/(Savings)	FY 2016 One-Time Net Cost/(Savings)
Augment Staff to Support ASAP, HaRP and Kronos Projects	↑	Improve the analytical tasks for decision-making and testing relating to the County's centralized systems.	1.0	\$140,199	(\$16,367)
Augment Staff to Support County's Payroll Division	↑	Support will be added to the development and ongoing maintenance of the myCalPERS database.	1.0	\$141,306	(\$16,551)
Augment Staff to Support Countywide Accounting Oversight	↑	Services will be enhanced by enabling the Department to provide ongoing Countywide accounting reviews.	1.0	\$140,199	(\$16,367)

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

### ↑ Augment Staff to Support ASAP, HaRP and Kronos Projects

**Recommended Action:** Add 1.0 FTE Senior Management Analyst/Management Analyst position to focus on analytical tasks to support the County's ASAP, HaRP,

and Kronos projects, and allocate a one-time expenditure appropriation of \$7,000 for systems, equipment, furniture and supplies.

**Positions Added: 1.0 FTE**

**Ongoing Cost: \$140,199**

**One-time Net Savings: \$16,367**

Salary savings reflecting time for recruitment: \$23,367

One-time computer equipment and services and supplies: \$7,000



### ↑ Augment Staff to Support County's Payroll Division

**Recommended Action:** Add 1.0 FTE Senior Accountant/Accountant III position to the County's Central Payroll Unit to focus on all California Public Employees' Retirement System reporting functions and the reconciliation of the associated biweekly contributions and payments, and allocate a one-time expenditure appropriation of \$7,000 for systems, equipment, furniture and supplies.

**Positions Added: 1.0 FTE**

**Ongoing Cost: \$141,306**

**One-time Net Savings: \$16,551**

Salary savings reflecting time for recruitment: \$23,551

One-time computer equipment and services and supplies: \$7,000

### ↑ Augment Staff to Support Countywide Accounting Oversight

**Recommended Action:** Add 1.0 FTE Senior Financial Analyst/Financial Analyst II/Financial Analyst I position to focus on Countywide accounting related to transactions and account balances.

**Positions Added: 1.0 FTE**

**Ongoing Cost: \$140,199**

**One-time Net Savings: \$16,367**

Salary savings reflecting time for recruitment: \$23,367

One-time computer equipment and services and supplies: \$7,000

## Changes Approved by the Board of Supervisors

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

### Controller-Treasurer— Budget Unit 110 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
1115	Internal Audit Fund 0001	\$ —	\$ —	\$ —	\$ 366	\$ 366	n/a
2113	Controller-Treasurer Fund 0001	(28,220,642)	(28,116,650)	(29,114,153)	(39,828,513)	(39,828,513)	41.1%
2116	Accounting System & Procurement Proj Fun-Fund 0001	6,439,092	6,413,366	5,797,184	7,215,046	7,215,046	12.1%
2180	Property Tax Div & Tax Roll Contrl - Fund 0001	13,612,709	16,017,859	15,428,083	18,237,793	18,637,793	36.9%
<b>Total Net Expenditures</b>		<b>\$ (8,168,841)</b>	<b>\$ (5,685,425)</b>	<b>\$ (7,888,886)</b>	<b>\$ (14,375,307)</b>	<b>\$ (13,975,307)</b>	<b>71.1%</b>



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

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
1115	Internal Audit Fund 0001	\$ —	\$ —	\$ —	\$ 366	\$ 366	n/a
2113	Controller-Treasurer Fund 0001	15,724,910	15,828,902	14,473,506	16,618,491	16,618,491	5.7%
2116	Accounting System & Procurement Proj Fun-Fund 0001	6,439,092	6,413,366	5,797,184	7,215,046	7,215,046	12.1%
2180	Property Tax Div & Tax Roll Contrl - Fund 0001	13,612,709	16,017,859	15,428,083	18,237,793	18,637,793	36.9%
<b>Total Gross Expenditures</b>		<b>\$ 35,776,711</b>	<b>\$ 38,260,127</b>	<b>\$ 35,698,773</b>	<b>\$ 42,071,697</b>	<b>\$ 42,471,697</b>	<b>18.7%</b>

### Controller-Treasurer— Budget Unit 110 Expenditures by Object

Object	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 14,384,638	\$ 14,734,253	\$ 13,673,246	\$ 15,748,601	\$ 15,748,601	9.5%
Services And Supplies	21,392,073	23,525,874	22,025,527	26,323,096	26,723,096	24.9%
<b>Total Gross Expenditures</b>	<b>\$ 35,776,711</b>	<b>\$ 38,260,127</b>	<b>\$ 35,698,773</b>	<b>\$ 42,071,697</b>	<b>\$ 42,471,697</b>	<b>18.7%</b>
Expenditure Transfers	(43,945,552)	(43,945,552)	(43,587,659)	(56,447,004)	(56,447,004)	28.4%
<b>Total Net Expenditures</b>	<b>\$ (8,168,841)</b>	<b>\$ (5,685,425)</b>	<b>\$ (7,888,886)</b>	<b>\$ (14,375,307)</b>	<b>\$ (13,975,307)</b>	<b>71.1%</b>

### Controller-Treasurer— Budget Unit 110 Revenues by Cost Center

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
2000	Cash Reserve Fund - Fund 0010	\$ —	\$ —	\$ 10,091,594	\$ —	\$ —	—
1112	Stanford Trail Agreement - Fund 0129	—	—	48,825	—	—	—
2113	Controller-Treasurer Fund 0001	332,433,753	96,263,147	117,641,066	120,891,935	122,852,097	-63.0%
2114	County Land And Bldg Fund 0001	—	—	725,000	—	—	—
2180	Property Tax Div & Tax Roll Contrl - Fund 0001	568,600,000	815,070,600	893,373,478	882,154,000	888,954,000	56.3%
<b>Total Revenues</b>		<b>\$ 901,033,753</b>	<b>\$ 911,333,747</b>	<b>\$ 1,021,879,962</b>	<b>\$ 1,003,045,935</b>	<b>\$ 1,011,806,097</b>	<b>12.3%</b>



### Controller-Treasurer— Budget Unit 110 Revenues by Type

Type	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ 753,100,000	\$ 758,800,000	\$ 782,003,266	\$ 818,100,000	\$ 824,900,000	9.5%
Taxes - Other Than Current Property	81,930,000	81,930,000	97,030,230	82,700,000	82,700,000	0.9%
Revenue From Use Of Money/Property	2,381,200	2,381,200	4,900,639	4,648,200	4,648,200	95.2%
Aid From Government Agencies - State	15,287,463	19,887,457	41,378,075	39,698,192	41,658,354	172.5%
Aid From Government Agencies - Federal	4,400	4,400	4,214	8,800	8,800	100.0%
Revenue From Other Government Agencies	—	—	10,000,000	—	—	—
Charges For Services	19,952,000	19,952,000	22,171,770	22,529,500	22,529,500	12.9%
Other Financing Sources	28,378,690	28,378,690	64,391,769	35,361,243	35,361,243	24.6%
<b>Total Revenues</b>	<b>\$ 901,033,753</b>	<b>\$ 911,333,747</b>	<b>\$ 1,021,879,962</b>	<b>\$ 1,003,045,935</b>	<b>\$ 1,011,806,097</b>	<b>12.3%</b>

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

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
2115	VMC Hospital Bonds Fund 0483	\$ 47,000	\$ 47,000	\$ 47,000	\$ 83,000	\$ 83,000	76.6%
2127	Multiple Facilities - Investment Interes - Fund 0497	13,000	13,000	13,000	8,000	8,000	-38.5%
2135	Multiple Fac 2006 Cap Int Fund 0501	—	681,750	629,341	—	—	—
2136	Multiple Fac 2006 Inv Int Fund 0502	28,000	28,000	28,000	29,000	29,000	3.6%
2137	Multiple Fac 2006 Reserve Fund 0503	—	252,300	252,300	—	—	—
2144	SCCFA 2007 Hospital - Project Fund 0510	1,586,134	2,019,170	1,343	—	—	-100.0%
2146	Multiple Facilities 2007 Inv Int Fund 0512	23,000	23,000	23,000	27,000	27,000	17.4%
2150	SCCFA 2007 Inv Int Fund 0515	7,000	7,000	7,000	7,000	7,000	—
2155	2011 Series A QEBC Project Fund 0520	—	—	1,110,323	—	—	—
2156	2011 Series A QECB Invest Interest Fund 0519	—	—	—	154,000	154,000	n/a
2160	General obligation Bonds Fund 0100	41,021,294	41,094,994	41,069,444	41,896,119	41,896,119	2.1%
2167	2012 S. A - Technology Project-Fund 0526	—	8,788,583	5,791,608	—	—	—



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

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
2170	GO B. - 2013 Series B - Premium -F0099	19,853,494	19,853,494	19,853,494	19,853,494	19,853,494	—
2171	GO B. - 2013 Series B - Project - F0527	—	335,056,032	72,751,233	—	—	—
081001	County Debt Service	53,707,458	53,959,758	48,126,762	54,027,452	54,027,452	0.6%
081003	VMC Hospital	2,347,189	20,842,282	4,049,195	82,000	82,000	-96.5%
<b>Total Net Expenditures \$</b>		<b>118,633,569 \$</b>	<b>482,666,362 \$</b>	<b>193,753,041 \$</b>	<b>116,167,065 \$</b>	<b>116,167,065</b>	<b>-2.1%</b>

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

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
2115	VMC Hospital Bonds Fund 0483	\$ 47,000	\$ 47,000	\$ 47,000	\$ 83,000	\$ 83,000	76.6%
2127	Multiple Facilities - Investment Interes - Fund 0497	13,000	13,000	13,000	8,000	8,000	-38.5%
2135	Multiple Fac 2006 Cap Int Fund 0501	—	681,750	629,341	—	—	—
2136	Multiple Fac 2006 Inv Int Fund 0502	28,000	28,000	28,000	29,000	29,000	3.6%
2137	Multiple Fac 2006 Reserve Fund 0503	—	252,300	252,300	—	—	—
2144	SCCFA 2007 Hospital - Project Fund 0510	1,586,134	2,019,170	1,343	—	—	-100.0%
2146	Multiple Facilities 2007 Inv Int Fund 0512	23,000	23,000	23,000	27,000	27,000	17.4%
2150	SCCFA 2007 Inv Int Fund 0515	7,000	7,000	7,000	7,000	7,000	—
2155	2011 Series A QEBC Project Fund 0520	—	—	1,110,323	—	—	—
2156	2011 Series A QECB Invest Interest Fund 0519	—	—	—	154,000	154,000	n/a
2160	General obligation Bonds Fund 0100	41,021,294	41,094,994	41,069,444	41,896,119	41,896,119	2.1%
2167	2012 S. A - Technology Project-Fund 0526	—	8,788,583	5,791,608	—	—	—
2170	GO B. - 2013 Series B - Premium -F0099	19,853,494	19,853,494	19,853,494	19,853,494	19,853,494	—
2171	GO B. - 2013 Series B - Project - F0527	—	335,056,032	72,751,233	—	—	—
081001	County Debt Service	53,707,458	53,959,758	48,126,762	54,027,452	54,027,452	0.6%
081003	VMC Hospital	2,347,189	20,842,282	4,049,195	82,000	82,000	-96.5%
<b>Total Gross Expenditures \$</b>		<b>118,633,569 \$</b>	<b>482,666,362 \$</b>	<b>193,753,041 \$</b>	<b>116,167,065 \$</b>	<b>116,167,065</b>	<b>-2.1%</b>



### County Debt Service— Budget Unit 810 Expenditures by Object

Object	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
Services And Supplies	\$ 1,523,675	\$ 1,597,375	\$ 1,467,951	\$ 1,677,075	\$ 1,677,075	10.1%
Other Charges	91,932,828	93,092,268	87,273,602	91,870,496	91,870,496	-0.1%
Operating/Equity Transfers	25,177,066	387,976,720	105,011,489	22,619,494	22,619,494	-10.2%
<b>Total Net Expenditures</b>	<b>\$ 118,633,569</b>	<b>\$ 482,666,362</b>	<b>\$ 193,753,041</b>	<b>\$ 116,167,065</b>	<b>\$ 116,167,065</b>	<b>-2.1%</b>

### County Debt Service— Budget Unit 810 Revenues by Cost Center

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
2115	VMC Hospital Bonds Fund 0483	\$ —	\$ —	\$ 93,306	\$ —	\$ —	—
2120	1991 Refund COPS-Int Fund 0220	—	—	2,543	—	—	—
2123	MH Courthouse Inv Int Fund 0493	—	—	0	—	—	—
2127	Multiple Facilities - Investment Interes - Fund 0497	—	—	8,830	—	—	—
2135	Multiple Fac 2006 Cap Int Fund 0501	—	934,050	683,179	—	—	—
2136	Multiple Fac 2006 Inv Int Fund 0502	—	—	31,123	—	—	—
2143	Tobacco Sec Invest Int Fund 0509	—	—	128,409	—	—	—
2144	SCCFA 2007 Hospital - Project Fund 0510	1,640,000	1,640,000	1,640,000	1,705,000	1,705,000	4.0%
2146	Multiple Facilities 2007 Inv Int Fund 0512	—	—	29,628	—	—	—
2150	SCCFA 2007 Inv Int Fund 0515	—	—	7,205	—	—	—
2154	GO Bonds - Investment Interest Fund 0518	—	—	37,987	—	—	—
2155	2011 Series A QEBC Project Fund 0520	—	—	0	—	—	—
2156	2011 Series A QECB Invest Interest Fund 0519	—	—	4,796	—	—	—
2159	VMC Hospital Bonds -Fund 0482	10,673,720	10,673,720	10,673,720	11,205,656	11,205,656	5.0%
2160	General obligation Bonds Fund 0100	41,021,294	41,094,994	56,454,730	42,143,994	42,143,994	2.7%
2163	2012 Series A - EPIC Project -Fund 0522	5,110,000	5,110,000	5,110,000	5,316,112	5,316,112	4.0%
2164	2012 Series A Reserve - EPIC Projects-Fund 0523	—	—	33,383	—	—	—



### County Debt Service— Budget Unit 810 Revenues by Cost Center

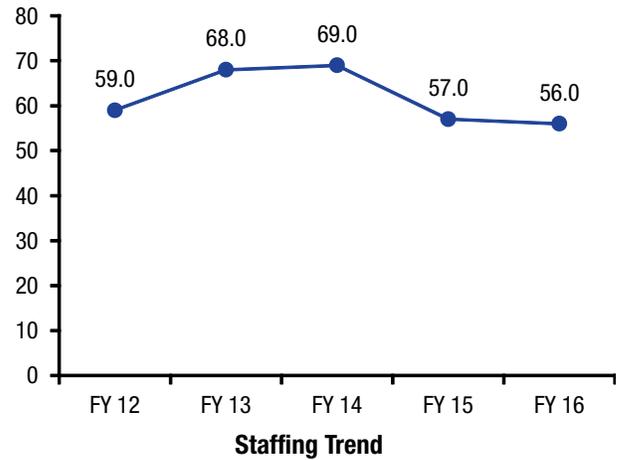
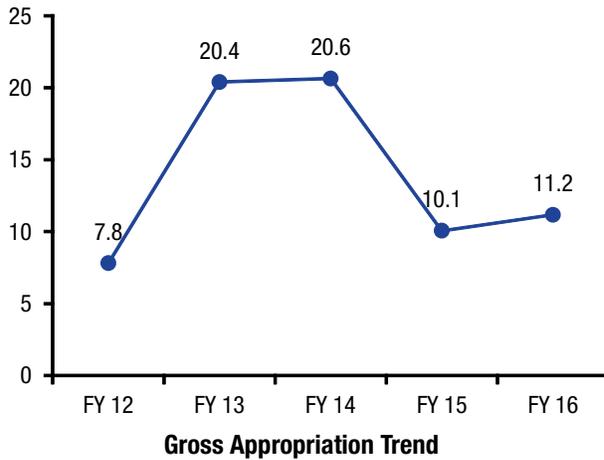
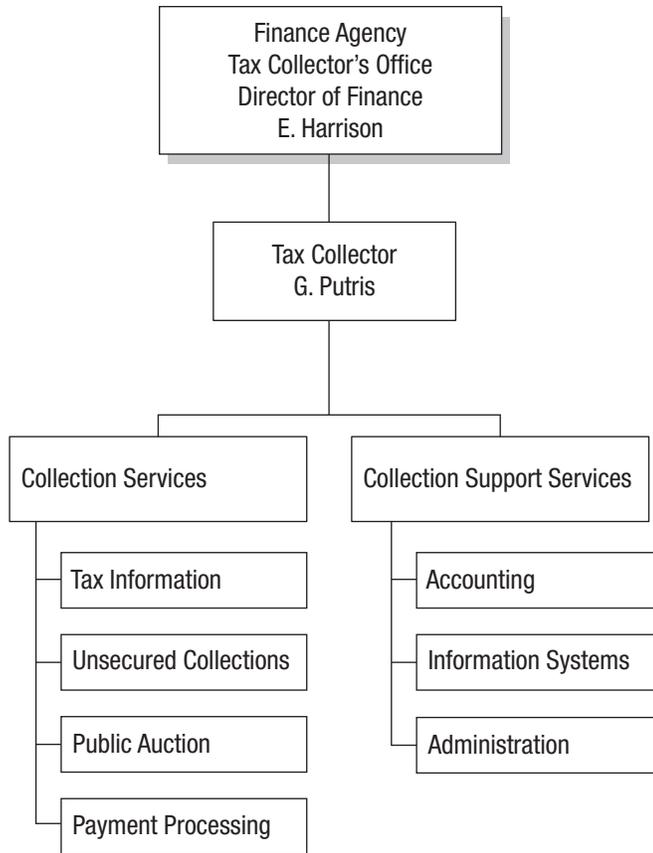
CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
2165	2012 S. A Invest Int - Tech Prj-Fund 0524	—	—	46,162	—	—	—
2172	GO B - 2013 Series B-Invmnt Intst-F0528	—	—	1,396,465	—	—	—
081001	County Debt Service	32,483,631	32,735,931	32,580,343	33,675,307	33,677,003	3.7%
081003	VMC Hospital	6,516,180	7,170,652	6,778,461	6,750,640	6,750,640	3.6%
<b>Total Revenues \$</b>		<b>97,444,825 \$</b>	<b>99,359,347 \$</b>	<b>115,740,269 \$</b>	<b>100,796,709 \$</b>	<b>100,798,405</b>	<b>3.4%</b>

### County Debt Service— Budget Unit 810 Revenues by Type

Type	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ 21,167,800	\$ 21,241,500	\$ 36,387,925	\$ 22,290,500	\$ 22,290,500	5.3%
Fines, Forfeitures, Penalties	6,383,954	6,383,954	6,390,154	6,385,304	6,387,000	0.0%
Revenue From Use Of Money/Property	37,000	37,000	1,933,436	37,000	37,000	—
Aid From Government Agencies - State	—	—	175,073	—	—	—
Aid From Government Agencies - Federal	689,821	689,821	660,078	664,961	664,961	-3.6%
Charges For Services	23,886,892	23,886,892	23,945,127	24,833,042	24,833,042	4.0%
Other Financing Sources	45,279,358	47,120,180	46,248,476	46,585,902	46,585,902	2.9%
<b>Total Revenues \$</b>	<b>97,444,825 \$</b>	<b>99,359,347 \$</b>	<b>115,740,269 \$</b>	<b>100,796,709 \$</b>	<b>100,798,405</b>	<b>3.4%</b>



# Office of the Tax Collector



## Public Purpose

- ➔ The Tax Collector collects property taxes utilized to support services and programs for County residents, School Districts, Community Colleges and other public agencies.



## County Executive's Recommendation

Maintain Current Level Budget for Fiscal Year 2016.

## Changes Approved by the Board of Supervisors

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

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

Description	Impact	Impact on Services	Position Impact	FY 2016 Ongoing Net Cost/(Savings)	FY 2016 One-Time Net Cost/(Savings)
Augment Staff to Support Property Tax Collection	↑	Support will be added to fiscal operations of the Tax Collector's Office.	1.0	\$155,681	(\$18,947)
Assessment & Tax Collection Fees revenue adjustment	●		—	(\$100,000)	—
↑ — Enhanced      ◆ — Modified      ● — No Change      ↓ — Reduced      ☒ — Eliminated					

### ↑ Augment Staff to Support Property Tax Collection

**Board Action:** Add 1.0 FTE Departmental Fiscal Officer position to handle the fiscal activities of the department, to oversee the accounting operations and staff, and to handle the merger of Cashiering functions and operations in the department. The fiscal officer would assist in developing the department's budget and

monitor, coordinate and evaluate personnel and activities of the entire fiscal operations of the department.



This Board-approved adjustment to the County Executive's FY 2016 Recommended Budget is based on a revised recommendation from the County Executive.

**Positions Added: 1.0 FTE**  
**Ongoing Cost: \$155,681**  
**One-time Savings: \$18,947**

2 months salary savings of \$25,947, reflecting time for recruitment, offset by a one-time cost of \$7,000.

### ● Assessment & Tax Collection Fees revenue adjustment

**Board Action:** Increased estimated revenue by \$100,000 to remain consistent with prior years.

This Board-approved adjustment to the County Executive's FY 2016 Recommended Budget is based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

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

### Tax Collector— Budget Unit 112 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
2212	Tax Collector Fund 0001	\$ 8,032,657	\$ 7,388,873	\$ 6,939,863	\$ 7,744,483	\$ 7,881,217	-1.9%
2213	Tax Collector-AB 589 Fund 0001	14,900	14,900	—	4,600	4,600	-69.1%
2214	Tax Collection & Apportionment Sys Fund 0001	2,011,471	3,769,088	3,027,196	3,288,639	3,288,639	63.5%
<b>Total Net Expenditures</b>		<b>\$ 10,059,028</b>	<b>\$ 11,172,861</b>	<b>\$ 9,967,058</b>	<b>\$ 11,037,722</b>	<b>\$ 11,174,456</b>	<b>11.1%</b>

### Tax Collector— Budget Unit 112 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
2212	Tax Collector Fund 0001	\$ 8,032,657	\$ 7,388,873	\$ 6,939,863	\$ 7,744,483	\$ 7,881,217	-1.9%
2213	Tax Collector-AB 589 Fund 0001	14,900	14,900	—	4,600	4,600	-69.1%
2214	Tax Collection & Apportionment Sys Fund 0001	2,011,471	3,769,088	3,027,196	3,288,639	3,288,639	63.5%
<b>Total Gross Expenditures</b>		<b>\$ 10,059,028</b>	<b>\$ 11,172,861</b>	<b>\$ 9,967,058</b>	<b>\$ 11,037,722</b>	<b>\$ 11,174,456</b>	<b>11.1%</b>



### Tax Collector— Budget Unit 112 Expenditures by Object

Object	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 6,514,314	\$ 6,298,314	\$ 5,956,343	\$ 6,633,334	\$ 6,763,068	3.8%
Services And Supplies	3,544,714	4,864,642	4,000,811	4,404,388	4,411,388	24.4%
Fixed Assets	—	9,905	9,905	—	—	—
<b>Total Net Expenditures</b>	<b>\$ 10,059,028</b>	<b>\$ 11,172,861</b>	<b>\$ 9,967,058</b>	<b>\$ 11,037,722</b>	<b>\$ 11,174,456</b>	<b>11.1%</b>

### Tax Collector— Budget Unit 112 Revenues by Cost Center

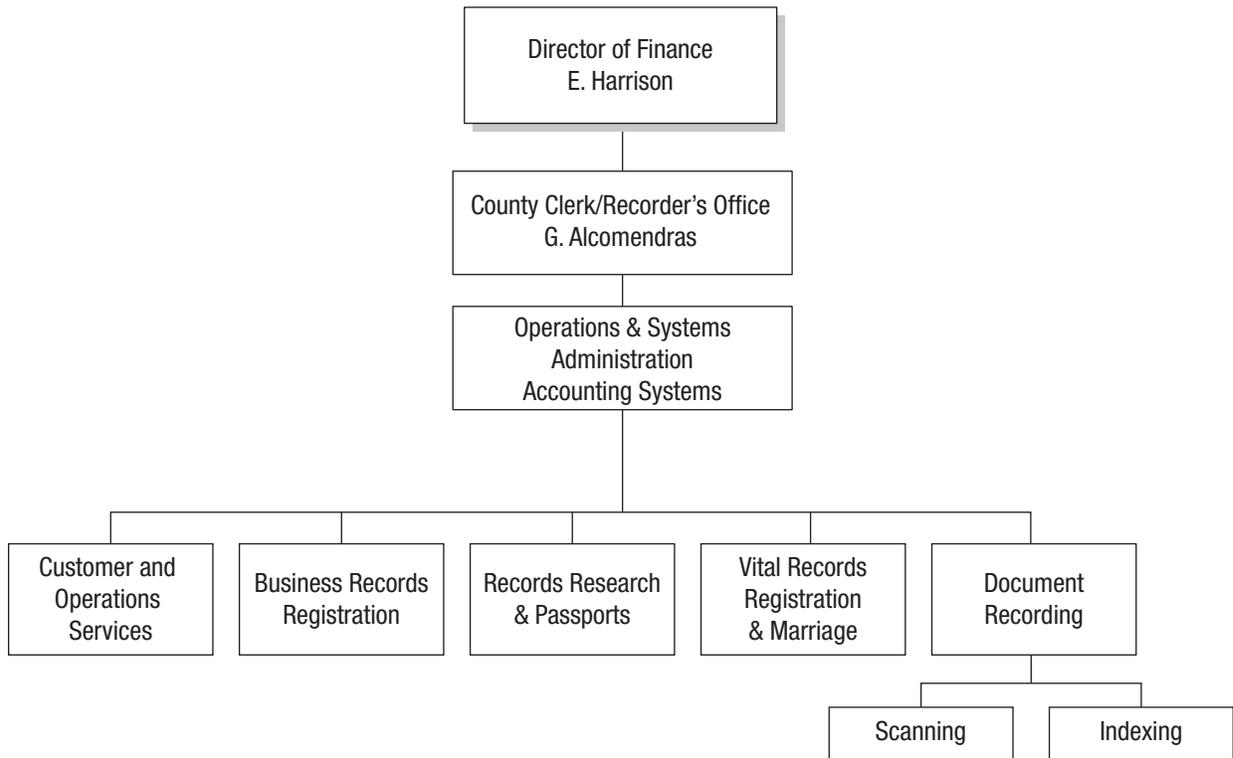
CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
2212	Tax Collector Fund 0001	\$ 5,190,000	\$ 5,190,000	\$ 4,996,640	\$ 4,710,000	\$ 4,810,000	-7.3%
2214	Tax Collection & Apportionment Sys Fund 0001	450,000	450,000	—	450,000	450,000	—
<b>Total Revenues</b>		<b>\$ 5,640,000</b>	<b>\$ 5,640,000</b>	<b>\$ 4,996,640</b>	<b>\$ 5,160,000</b>	<b>\$ 5,260,000</b>	<b>-6.7%</b>

### Tax Collector— Budget Unit 112 Revenues by Type

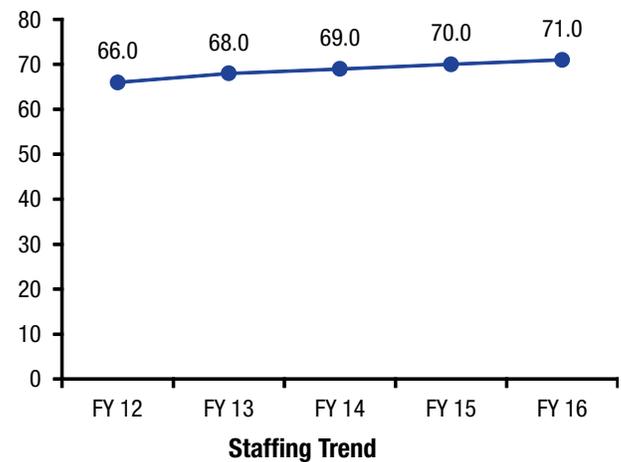
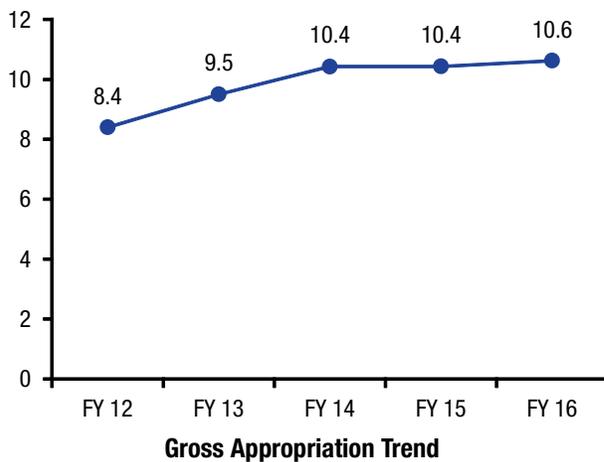
Type	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
Fines, Forfeitures, Penalties	\$ 450,000	\$ 450,000	\$ —	\$ 450,000	\$ 450,000	—
Revenue From Use Of Money/Property	610,000	610,000	431,557	460,000	460,000	-24.6%
Charges For Services	3,120,000	3,120,000	3,115,033	2,800,000	2,900,000	-7.1%
Other Financing Sources	1,460,000	1,460,000	1,450,050	1,450,000	1,450,000	-0.7%
<b>Total Revenues</b>	<b>\$ 5,640,000</b>	<b>\$ 5,640,000</b>	<b>\$ 4,996,640</b>	<b>\$ 5,160,000</b>	<b>\$ 5,260,000</b>	<b>-6.7%</b>



# County Clerk-Recorder's Office



Section 1: Finance and Government



## Public Purpose

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



## County Executive's Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2016 Ongoing Net Cost/(Savings)	FY 2016 One-Time Net Cost/(Savings)
Augment Staff for Social Security Truncation Program	↑	Ensure that analytical and management tasks are completed accordingly to fulfill the mandated program.	1.0	\$112,018	\$7,000
Increase Appropriation for System Maintenance	↑	Services will be enhanced and continue seamlessly.	—	\$300,000	
Allocate Appropriation for Document Inventory System	↑	Improved effort in managing and securing records and collections.	—	—	\$60,000
Allocate Appropriation for Conversion Project	↑	Enhanced infrastructure will improve staff efficiency and the public's access to records.	—	—	\$100,000
Allocate Appropriation to Replace Receipt and Label Printers	↑	Improve work productivity and efficiency.	—	—	\$50,000
Replacement of Self-Service Lobby Hardware	↑	Enhance public access with better technology.	—	—	\$70,000
Recognize Revenue for Fictitious Business Statement	●	Services offered to customers will not changed.	—	(\$35,000)	
↑ — Enhanced    ◆ — Modified    ● — No Change    ↓ — Reduced    ☒ — Eliminated					

### ↑ **Augment Staff for Social Security Truncation Program (Non-General Fund)**

**Recommended Action:** Add 1.0 FTE Unclassified Associate Management Analyst B/Associate Management Analyst A position to support the Social Security Truncation Program.

**Positions Added: 1.0 FTE**  
**Net Ongoing Cost: \$112,018**

Funding will be allocated from the Clerk-Recorder's Modernization Fund  
One-time computer equipment and services and supplies: \$7,000

### ↑ **Increase Appropriation for System Maintenance (Non-General Fund)**

**Recommended Action:** Increase appropriation by \$300,000 for ongoing maintenance of the Department's primary application environment. The completion of the system replacement will enable the Department to better serve customers by providing the ability to produce documents more quickly and easily for processing.

**Ongoing Cost: \$300,000**

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

### ↑ **Allocate Appropriation for Document Inventory System (Non-General Fund)**

**Recommended Action:** Allocate one-time appropriation of \$60,000 to implement a document inventory system. This will enable the County to accurately track, locate, and secure physical records that are in the custody of the Clerk-Recorder's office. In addition, staff efficiency to better serve the public with access to requests will be improved.

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

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

### ↑ **Allocate Appropriation for Conversion Project (Non-General Fund)**

**Recommended Action:** Allocate an ongoing appropriation of \$100,000 to convert films and books to digital images. This recommendation supports the goal of the Department to maintain a single, digitized repository of all land records that are in the custody of

the Clerk-Recorder. The result of this effort is an enhanced infrastructure to improve staff efficiency and the public's access to these records.

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

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

### ↑ **Allocate Appropriation to Replace Receipt and Label Printers (Non-General Fund)**

**Recommended Action:** Allocate one-time appropriation of \$50,000 to replace receipt and label printers in the Department.

**Service Impact:** Aging receipt printers and high-volume label printers will need to be replaced and deployed in 60 workspaces. These devices have been in production for 8 to 10 years and are critical hardware components to business processes such as the digitizing of records (6,000 documents per week) and servicing customers with their copy requests (13,000 transactions per month).

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

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

### ↑ **Replacement of Self-Service Lobby Hardware (Non-General Fund)**

**Recommended Action:** Allocate one-time appropriation of \$70,000 to replace the self-service hardware. Due to the age of this hardware and the Windows XP End-Of-Support-Life, these workstations and monitors will need to be replaced.

**One-time Cost: \$70,000**

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

### ● **Recognize Revenue for Fictitious Business Statement**

**Recommended Action:** Increase the current fee for the filing of Fictitious Business Name Statement by \$2.65, from \$37.35 to \$40.00 for cost recovery. The new fee will generate approximately \$35,000 in additional revenue each year to the General Fund.

**Ongoing Revenue: \$35,000**

## Changes Approved by the Board of Supervisors

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

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

Description	Impact	Impact on Services	Position Impact	FY 2016 Ongoing Net Cost/(Savings)	FY 2016 One-Time Net Cost/(Savings)
Staffing Support for County Archives and Document Management	↑	Increase support to manage the County Archives Program and the Agency's Document Management Systems project.	1.0	\$25,985	(\$14,594)
Real Property Transfer Tax	●		—	(\$2,000,000)	
↑ — Enhanced    ◆ — Modified    ● — No Change    ↓ — Reduced    ☒ — Eliminated					

#### ↑ Staffing Support for County Archives and Document Management

**Board Action:** Add 1.0 FTE Management Analyst/Associate Management Analyst B/A position to support the County Archives and the Finance Agency's Document Management System project.

This Board-approved adjustment to the County Executive's FY 2016 Recommended Budget is based on a revised recommendation from the County Executive.

**Positions Added: 1.0 FTE**  
**Net Ongoing Cost: \$25,985**

Ongoing Cost: \$129,565

Ongoing Reimbursement from Clerk-Recorder: \$103,580

One-time Savings: \$14,594

2 months salary savings of \$21,594 reflecting time for recruitment, offset by a one-time cost of \$7,000

#### ● Real Property Transfer Tax

**Board Action:** Increased revenue estimate from a tax levied on transfers of real property by \$2,000,000.

This Board-approved adjustment to the County Executive's FY 2016 Recommended Budget is based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

**Ongoing Revenue: \$2,000,000**

### County Recorder— Budget Unit 114 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
011401	County Recorder	\$ 9,463,376	\$ 10,886,735	\$ 7,888,826	\$ 9,461,836	\$ 9,595,793	1.4%
011402	County Recorder -Fund 0001	971,293	971,522	898,984	1,026,575	1,026,575	5.7%
<b>Total Net Expenditures</b>		<b>\$ 10,434,669</b>	<b>\$ 11,858,257</b>	<b>\$ 8,787,810</b>	<b>\$ 10,488,411</b>	<b>\$ 10,622,368</b>	<b>1.8%</b>



### County Recorder— Budget Unit 114 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
011401	County Recorder	\$ 9,463,376	\$ 10,886,735	\$ 7,888,826	\$ 9,461,836	\$ 9,595,793	1.4%
011402	County Recorder -Fund 0001	971,293	971,522	898,984	1,026,575	1,026,575	5.7%
<b>Total Gross Expenditures</b>		<b>\$ 10,434,669</b>	<b>\$ 11,858,257</b>	<b>\$ 8,787,810</b>	<b>\$ 10,488,411</b>	<b>\$ 10,622,368</b>	<b>1.8%</b>

### County Recorder— Budget Unit 114 Expenditures by Object

Object	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 7,476,474	\$ 7,554,356	\$ 7,091,024	\$ 7,872,002	\$ 7,944,973	6.3%
Services And Supplies	2,958,195	4,222,901	1,625,536	2,616,409	2,623,409	-11.3%
Fixed Assets	—	81,000	71,250	—	—	—
Operating/Equity Transfers	—	—	—	—	53,986	n/a
<b>Total Net Expenditures</b>	<b>\$ 10,434,669</b>	<b>\$ 11,858,257</b>	<b>\$ 8,787,810</b>	<b>\$ 10,488,411</b>	<b>\$ 10,622,368</b>	<b>1.8%</b>

### County Recorder— Budget Unit 114 Revenues by Cost Center

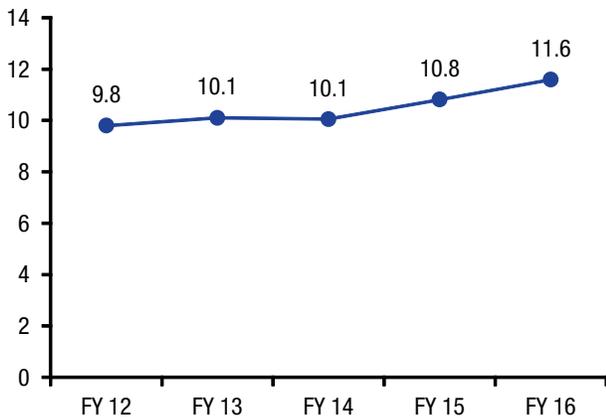
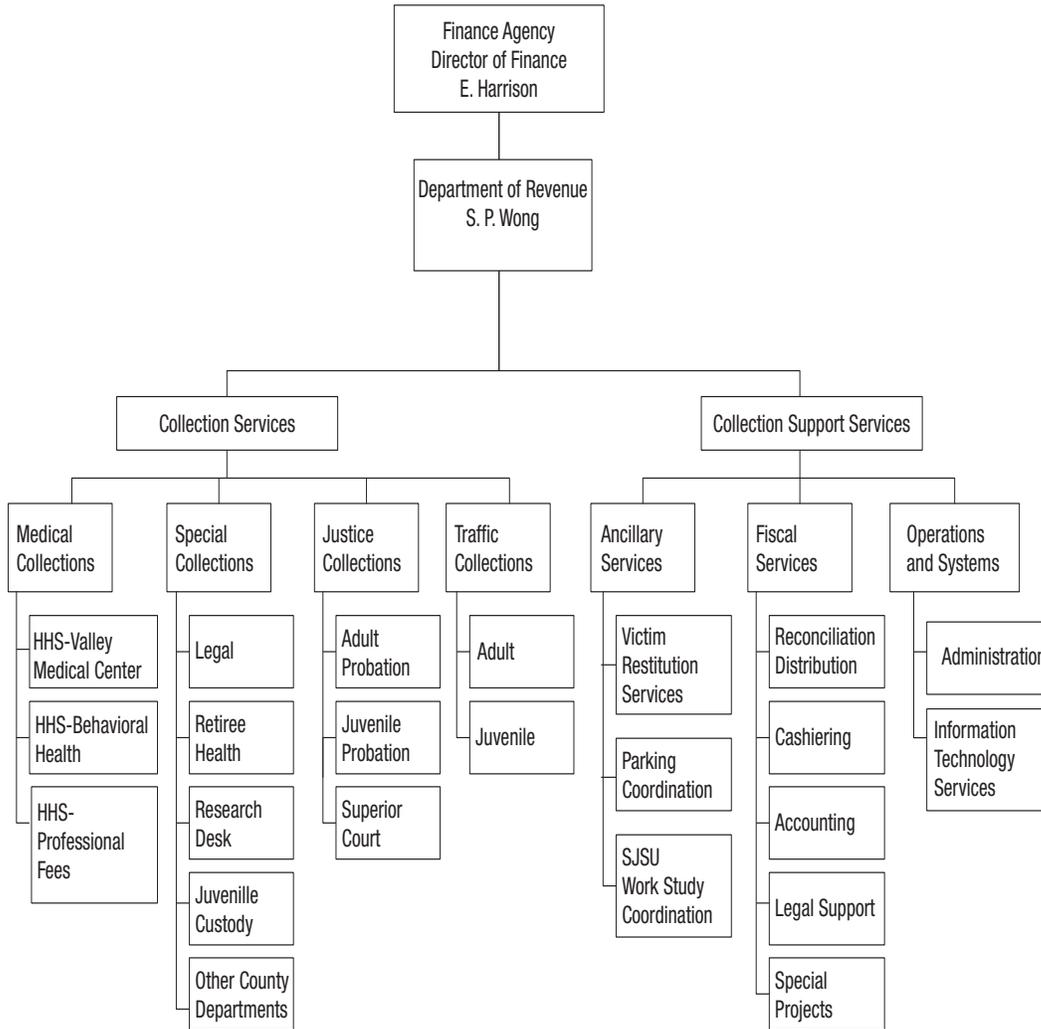
CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
011401	County Recorder	\$ 40,248,500	\$ 40,252,881	\$ 39,707,105	\$ 35,695,500	\$ 37,749,486	-6.2%
011402	County Recorder -Fund 0001	1,674,400	1,674,400	1,623,264	1,678,400	1,678,400	0.2%
<b>Total Revenues</b>		<b>\$ 41,922,900</b>	<b>\$ 41,927,281</b>	<b>\$ 41,330,369</b>	<b>\$ 37,373,900</b>	<b>\$ 39,427,886</b>	<b>-6.0%</b>

### County Recorder— Budget Unit 114 Revenues by Type

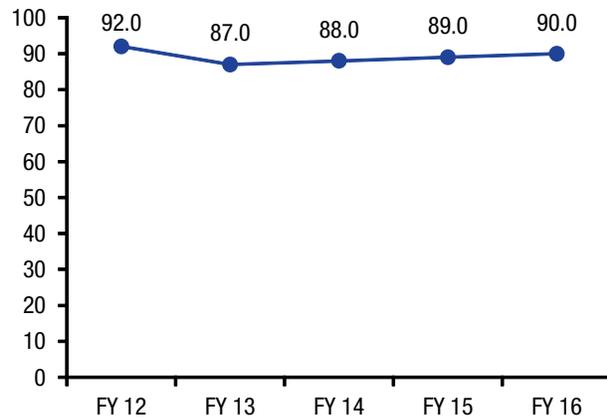
Type	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Other Than Current Property	\$ 25,380,000	\$ 25,380,000	\$ 28,843,491	\$ 25,380,000	\$ 27,380,000	7.9%
Licenses, Permits, Franchises	1,375,000	1,375,000	1,370,743	1,405,000	1,405,000	2.2%
Revenue From Use Of Money/Property	41,500	41,500	81,810	41,500	41,500	—
Revenue From Other Government Agencies	—	4,381	4,381	—	—	—
Charges For Services	14,630,400	14,630,400	10,606,500	10,045,400	10,045,400	-31.3%
Other Financing Sources	496,000	496,000	423,444	502,000	555,986	12.1%
<b>Total Revenues</b>	<b>\$ 41,922,900</b>	<b>\$ 41,927,281</b>	<b>\$ 41,330,369</b>	<b>\$ 37,373,900</b>	<b>\$ 39,427,886</b>	<b>-6.0%</b>



# Department of Revenue



**Gross Appropriation Trend**



**Staffing Trend**



## Public Purpose

Maximize revenue collection to support services for County residents.



## County Executive's Recommendation

Maintain Current Level Budget for Fiscal Year 2016.

## Changes Approved by the Board of Supervisors

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

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

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
2148	Revenue Fund 0001	\$ 10,809,487	\$ 10,894,025	\$ 9,871,464	\$ 11,588,992	\$ 11,588,992	7.2%
<b>Total Net Expenditures</b>		<b>\$ 10,809,487</b>	<b>\$ 10,894,025</b>	<b>\$ 9,871,464</b>	<b>\$ 11,588,992</b>	<b>\$ 11,588,992</b>	<b>7.2%</b>

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

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
2148	Revenue Fund 0001	\$ 10,809,487	\$ 10,894,025	\$ 9,871,464	\$ 11,588,992	\$ 11,588,992	7.2%
<b>Total Gross Expenditures</b>		<b>\$ 10,809,487</b>	<b>\$ 10,894,025</b>	<b>\$ 9,871,464</b>	<b>\$ 11,588,992</b>	<b>\$ 11,588,992</b>	<b>7.2%</b>



**Department of Revenue— Budget Unit 148**  
**Expenditures by Object**

Object	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 9,021,232	\$ 9,080,886	\$ 8,457,913	\$ 9,628,514	\$ 9,628,514	6.7%
Services And Supplies	1,788,255	1,813,139	1,413,551	1,960,478	1,960,478	9.6%
<b>Total Net Expenditures</b>	<b>\$ 10,809,487</b>	<b>\$ 10,894,025</b>	<b>\$ 9,871,464</b>	<b>\$ 11,588,992</b>	<b>\$ 11,588,992</b>	<b>7.2%</b>

**Department of Revenue— Budget Unit 148**  
**Revenues by Cost Center**

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
2148	Revenue Fund 0001	\$ 12,934,081	\$ 12,934,081	\$ 13,176,448	\$ 12,511,316	\$ 12,511,316	-3.3%
	<b>Total Revenues</b>	<b>\$ 12,934,081</b>	<b>\$ 12,934,081</b>	<b>\$ 13,176,448</b>	<b>\$ 12,511,316</b>	<b>\$ 12,511,316</b>	<b>-3.3%</b>

**Department of Revenue— Budget Unit 148**  
**Revenues by Type**

Type	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Other Than Current Property	\$ 331,000	\$ 331,000	\$ 674,212	\$ 549,000	\$ 549,000	65.9%
Licenses, Permits, Franchises	1,500,000	1,500,000	1,652,750	1,700,000	1,700,000	13.3%
Fines, Forfeitures, Penalties	1,405,500	1,405,500	1,322,840	1,106,500	1,106,500	-21.3%
Charges For Services	9,203,041	9,203,041	8,999,187	8,731,816	8,731,816	-5.1%
Other Financing Sources	494,540	494,540	527,459	424,000	424,000	-14.3%
<b>Total Revenues</b>	<b>\$ 12,934,081</b>	<b>\$ 12,934,081</b>	<b>\$ 13,176,448</b>	<b>\$ 12,511,316</b>	<b>\$ 12,511,316</b>	<b>-3.3%</b>



# Section 2: Public Safety and Justice

Section 2: Public Safety and Justice



# Public Safety and Justice

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## Mission

The mission of Public Safety and Justice services of Santa Clara County is to maintain a community environment where people feel safe, fairly treated by the law, and secure from crime.



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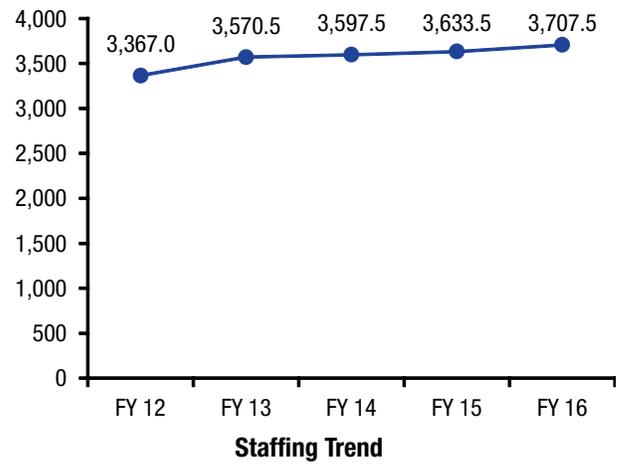
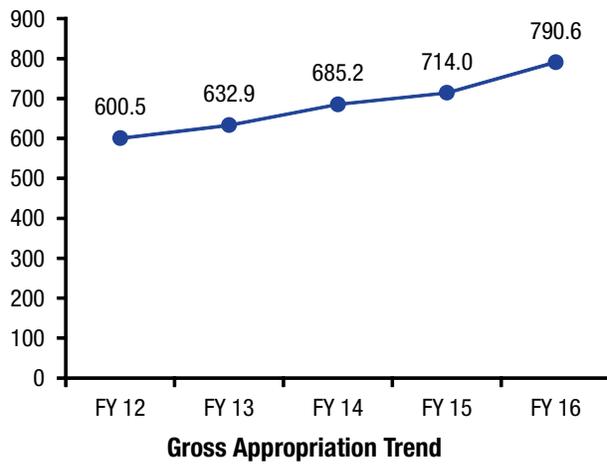
## Departments

- Office of the District Attorney
- Office of the Public Defender
- Office of Pretrial Services
- Criminal Justice System-Wide Costs
- Office of the Sheriff
- Department of Correction
- Probation Department
- Office of the Medical Examiner-Coroner

# Public Safety and Justice

Office of the District Attorney Budget Unit 202	Department of Correction Budget Units 235, 240
Public Defender Budget Unit 204	Probation Department Budget Unit 246
Office of Pretrial Services Budget Unit 210	Medical Examiner-Coroner Budget Unit 293
Office of the Sheriff Budget Unit 230	Criminal Justice System-Wide Costs Budget Unit 217

Section 2: Public Safety and Justice



## Net Expenditures By Department

BU	Department Name	FY 2015 Appropriations			FY 2016	FY 2016	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
202	District Attorney Department	\$ 105,149,633	\$ 107,943,260	\$ 106,767,681	\$ 113,475,491	\$ 113,473,548	7.9%
204	Public Defender	53,460,553	56,342,489	54,679,590	58,175,945	58,251,248	9.0%
210	Office of Pretrial Services	5,990,198	5,889,065	5,616,518	6,176,464	6,176,464	3.1%
217	Criminal Justice Support	41,970,339	47,348,845	44,573,026	45,679,350	47,014,350	12.0%
230	Sheriff's Department	131,330,000	135,700,007	134,097,966	147,299,063	150,103,688	14.3%
235	Sheriff's Doc Contract	123,416,671	128,531,064	128,524,641	138,930,837	138,924,572	12.6%
240	Department of Correction	80,642,871	79,719,361	79,489,858	90,456,753	90,454,153	12.2%
246	Probation Department	150,637,582	154,877,839	147,118,645	162,333,194	163,318,159	8.4%
293	Med Exam-Coroner Fund 0001	4,019,632	4,365,242	4,272,314	4,364,947	4,352,233	8.3%
<b>Total Net Expenditures</b>		<b>\$ 696,617,479</b>	<b>\$ 720,717,172</b>	<b>\$ 705,140,237</b>	<b>\$ 766,892,045</b>	<b>\$ 772,068,416</b>	<b>10.8%</b>

## Gross Expenditures By Department

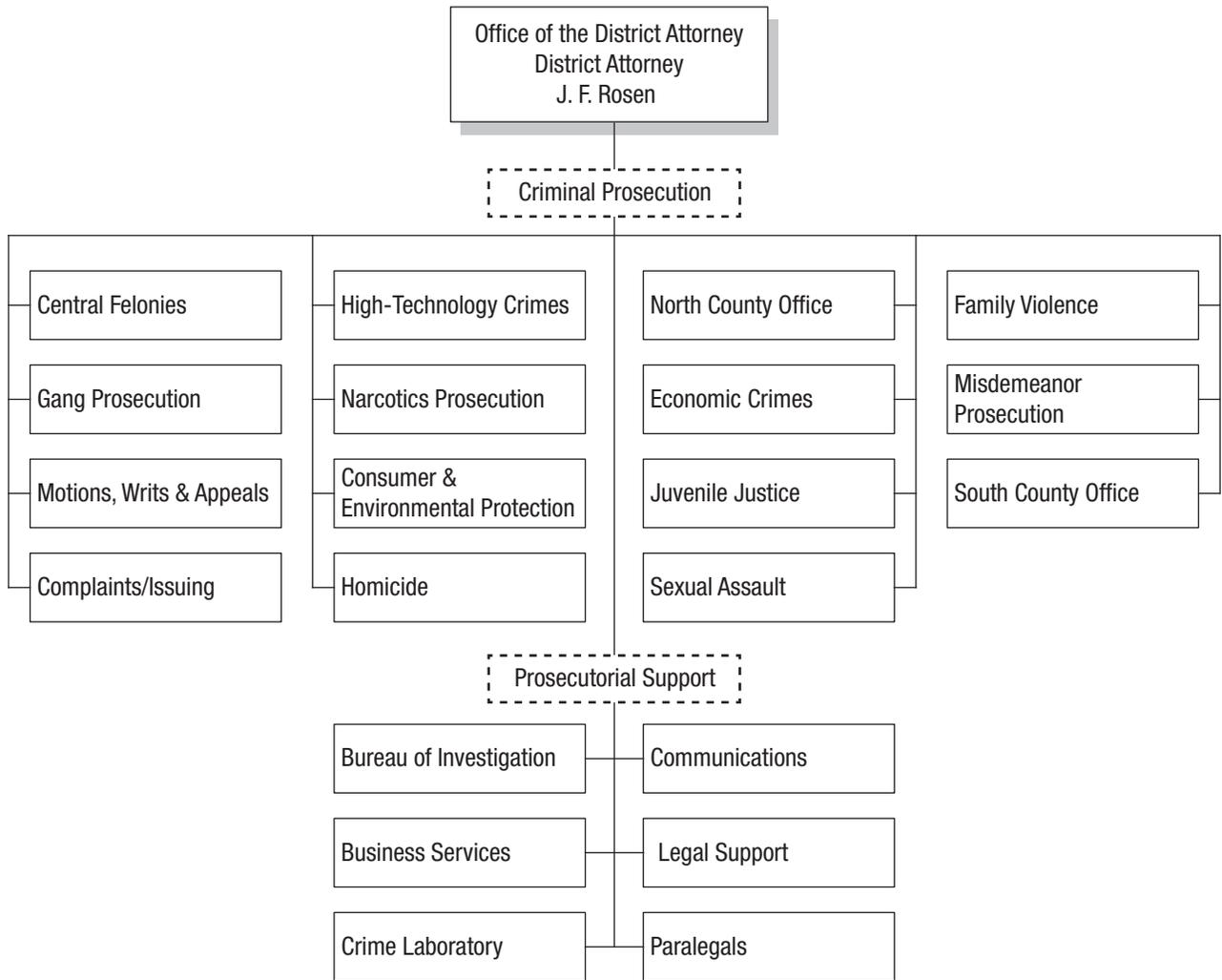
BU	Department Name	FY 2015 Appropriations			FY 2016	FY 2016	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
202	District Attorney Department	\$ 114,366,875	\$ 117,788,143	\$ 116,502,923	\$ 122,608,326	\$ 122,606,383	7.2%
204	Public Defender	53,717,951	56,599,887	54,936,988	58,433,343	58,508,646	8.9%
210	Office of Pretrial Services	6,267,451	6,166,318	5,846,133	6,453,717	6,453,717	3.0%
217	Criminal Justice Support	41,970,339	47,348,845	44,573,026	45,679,350	47,014,350	12.0%
230	Sheriff's Department	138,428,008	143,698,507	139,912,691	155,618,079	158,422,704	14.4%
235	Sheriff's Doc Contract	123,416,671	128,531,064	128,524,641	138,930,837	138,924,572	12.6%
240	Department of Correction	80,811,829	79,888,319	79,731,917	90,632,204	90,629,604	12.1%
246	Probation Department	151,043,020	155,283,277	147,381,176	162,738,632	163,723,597	8.4%
293	Med Exam-Coroner Fund 0001	4,019,632	4,365,242	4,272,314	4,364,947	4,352,233	8.3%
<b>Total Gross Expenditures</b>		<b>\$ 714,041,776</b>	<b>\$ 739,669,602</b>	<b>\$ 721,681,809</b>	<b>\$ 785,459,436</b>	<b>\$ 790,635,807</b>	<b>10.7%</b>

## Revenues By Department

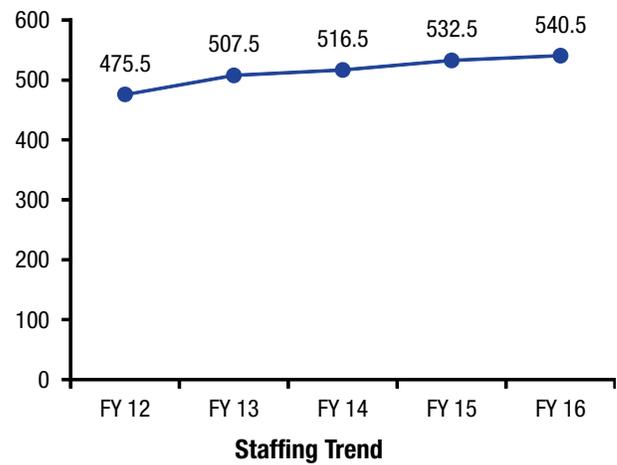
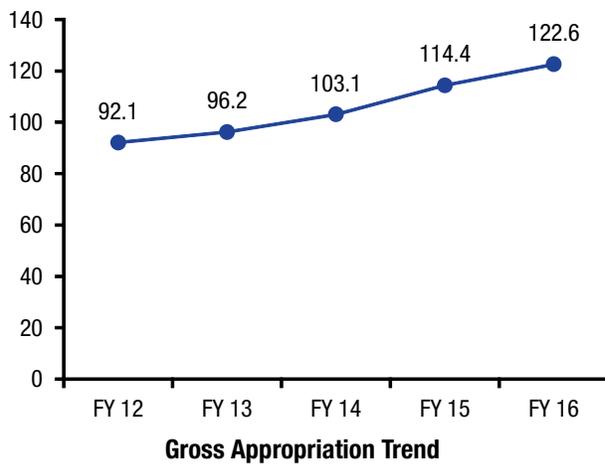
BU	Department Name	FY 2015 Appropriations			FY 2016	FY 2016	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
202	District Attorney Department	\$ 18,853,946	\$ 19,712,018	\$ 17,444,915	\$ 19,092,314	\$ 18,942,314	0.5%
204	Public Defender	1,186,318	1,186,318	939,644	1,328,914	1,328,914	12.0%
210	Office of Pretrial Services	1,260,479	1,260,479	1,106,013	1,320,771	1,320,771	4.8%
217	Criminal Justice Support	211,831,007	221,549,166	208,870,638	221,721,243	223,056,243	5.3%
230	Sheriff's Department	57,935,654	60,761,487	60,707,121	63,118,261	65,718,076	13.4%
235	Sheriff's Doc Contract	8,816,684	8,816,684	8,922,564	9,308,756	9,308,756	5.6%
240	Department of Correction	15,241,264	16,088,232	16,106,385	16,204,571	16,404,571	7.6%
246	Probation Department	43,961,385	47,357,417	36,647,046	39,028,995	39,028,995	-11.2%
293	Med Exam-Coroner Fund 0001	394,367	421,176	396,144	341,367	341,367	-13.4%
<b>Total Revenues</b>		<b>\$ 359,481,104</b>	<b>\$ 377,152,977</b>	<b>\$ 351,140,470</b>	<b>\$ 371,465,192</b>	<b>\$ 375,450,007</b>	<b>4.4%</b>



# Office of the District Attorney

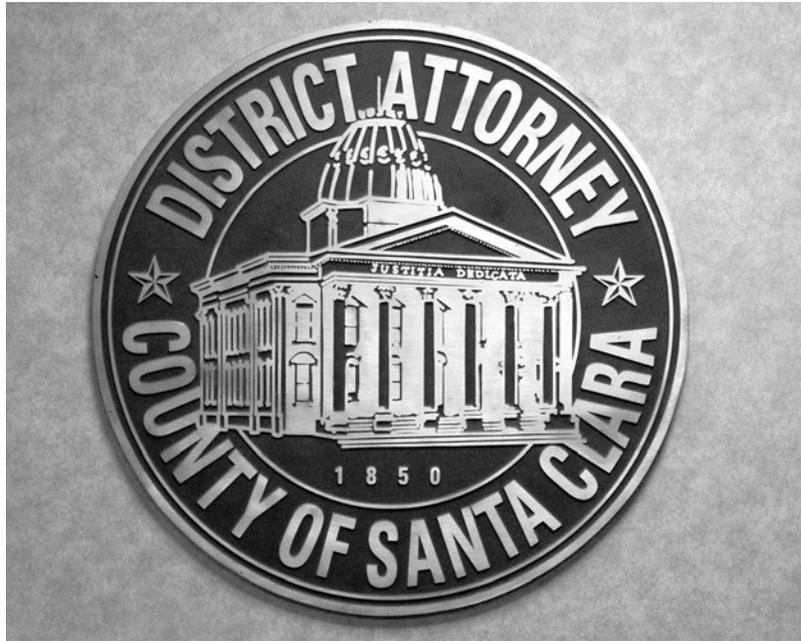


Section 2: Public Safety and Justice



**Public Purpose**

- ➔ Constitutional Rule of Law Upheld
- ➔ Public Safety



**County Executive’s Recommendation**

**Summary of County Executive's Recommendations**

Description	Impact	Impact on Services	Position Impact	FY 2016 Ongoing Net Cost/(Savings)	FY 2016 One-Time Net Cost/(Savings)
Enhance the Community Prosecution Unit	↑	Enhance relationships with the community in order to prevent crime	1.0	\$269,903	(\$43,317)
Augment Staff in the Crime Laboratory	↑	Provide support for toxicology analysis	1.0	(\$8,449)	(\$21,925)
Augment Consumer Protection Staffing	↑	Enhance efforts against consumer fraud	3.0	\$0	\$0
Augment Crime Laboratory Equipment	↑	Replace aging equipment and add new equipment for reliable and accurate results	—	—	\$770,000

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

**↑ Enhance the Community Prosecution Unit**

**One-time Savings: \$43,317**  
 Salary savings reflecting time for recruitment

**Recommended Action:** Add 1.0 FTE Attorney IV/III/II/I position in the Office’s Community Prosecution program and allocate \$10,000 ongoing associated expenditure for supplies, equipment, and training.

**Positions Added: 1.0 FTE**  
**Ongoing Cost: \$269,903**  
 Salaries and benefits of \$259,903 and \$10,000 for services and supplies



**↑ Augment Staff in the Crime Laboratory**

**Recommended Action:** Add 1.0 FTE Criminalist position in the Crime Lab and allocate \$10,000 ongoing associated expenditure for supplies, equipment, and training; and appropriate \$150,000 in cost-recovery revenue.

**Positions Added: 1.0 FTE**

**Ongoing Cost: \$141,551**

Salaries and benefits of \$131,551 and \$10,000 for services and supplies

**Ongoing Revenue: \$150,000**

**One-time Savings: \$21,925**

Salary Savings reflecting time for recruitment

**↑ Augment Consumer Protection Staffing**

**Recommended Action:** Add 3.0 FTE to enhance efforts in the Consumer Protection Unit, allocate \$38,000 one-time and \$30,000 ongoing associated expenditure for supplies, equipment, and training.

**Positions Added: 3.0 FTE**

**Ongoing Net Cost: \$0**

Salaries and benefits of \$553,574 and \$30,000 for services and supplies is offset by the Consumer Protection & Unfair Competition Trust Fund 264.

**One-time Cost: \$0**

One-time cost of \$38,000 is offset by the Consumer Protection & Unfair Competition Trust Fund 264.

**↑ Augment Crime Laboratory Equipment**

**Recommended Action:** Allocate one-time expenditures of \$770,000 for new and replacement equipment for the Crime Lab.

**Total One-time Cost: \$770,000**

**Changes Approved by the Board of Supervisors**

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

**Summary of County Executive's Recommendations**

Description	Impact	Impact on Services	Position Impact	FY 2016 Ongoing Net Cost/(Savings)	FY 2016 One-Time Net Cost/(Savings)
Medicare Tax	↓	The decreased appropriations will cover the anticipated need of the employer share of Medicare tax.	—	(\$1,943)	—
<p>↑ — Enhanced    ◆ — Modified    ● — No Change    ↓ — Reduced    ☒ — Eliminated</p>					

**↓ Medicare Tax**

**Board Action:** Decrease appropriations by \$1,943 due to reduced funding needed for the employer share of Medicare tax for safety employees hired prior to April 1, 1986, who are exempt from this tax.

This Board-approved adjustment to the County Executive's FY 2016 Recommended Budget is based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

**Ongoing Savings: \$1,943**



◆ **Establish a Reserve for the modification of Provision of Victim Witness Services**

**Board Action** A reserve has been established to modify the provisions of victim witness assistance program from the current contractor, Silicon Valley FACES, to

services provided by the Office. Currently the transition is scheduled to occur in October. Please see Special Programs and Reserves for additional information.

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

CC	Cost Center Name	FY 2015 Appropriations			FY 2016	FY 2016	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
3810	HiTech React Grant Fund 0001	\$ 1,996,624	\$ 1,998,179	\$ 1,632,152	\$ 2,000,000	\$ 2,000,000	0.2%
3811	Anti-Drug Abuse Enforcement Prog Fund 0001	392,730	392,730	82,408	150,000	150,000	-61.8%
3813	DA - Workers' Comp Fraud Grant Fund 0001	2,446,586	2,527,380	2,527,380	2,446,586	2,446,586	0.0%
3816	Dis & Health Ins Grant Fund 0001	670,000	785,728	785,728	670,000	670,000	0.0%
3818	DA-Auto Insur Grant Fund 0001	863,500	1,006,434	1,006,434	928,220	928,220	7.5%
3819	DA - Urban Grant Fund 0001	959,551	1,046,537	1,046,537	1,019,831	1,019,831	6.3%
3820	Laboratory Of Criminalistics Fund 0001	11,095,187	11,798,328	10,894,602	12,433,152	12,433,152	12.1%
3825	DA Public Safety Realignment-F0001	347,028	400,000	400,000	375,411	375,411	8.2%
3832	Administrative Svcs Fund 0001	22,596,422	23,230,246	23,285,897	24,501,005	24,501,005	8.4%
3833	Paralegal Services Fund 0001	3,399,920	3,310,962	3,369,935	3,835,743	3,835,743	12.8%
3834	Legal Spt Svcs Fund 0001	11,895,584	12,498,395	12,387,801	14,353,903	14,351,960	20.6%
3835	Welfare Fraud Investigations Fund 0001	(336,167)	(336,167)	(388,620)	(335,811)	(335,811)	-0.1%
3836	Attorneys Fund 0001	44,002,639	44,095,015	45,035,292	46,196,434	46,196,434	5.0%
3837	VW-CalEMA - F0001	740,992	990,605	863,320	823,576	823,576	11.1%
3838	Victim Witness-BOC -F0001	1,077,442	1,057,442	933,236	1,077,442	1,077,442	—
3840	Real Estate Fraud - Fund 0001	3,001,595	3,141,445	2,905,578	3,000,000	3,000,000	-0.1%
<b>Total Net Expenditures</b>		<b>\$ 105,149,633</b>	<b>\$ 107,943,260</b>	<b>\$ 106,767,681</b>	<b>\$ 113,475,491</b>	<b>\$ 113,473,548</b>	<b>7.9%</b>



## District Attorney Department— Budget Unit 202

### Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
3810	HiTech React Grant Fund 0001	\$ 1,996,624	\$ 1,998,179	\$ 1,632,152	\$ 2,000,000	\$ 2,000,000	0.2%
3811	Anti-Drug Abuse Enforcement Prog Fund 0001	392,730	392,730	82,408	150,000	150,000	-61.8%
3813	DA - Workers' Comp Fraud Grant Fund 0001	2,446,586	2,527,380	2,527,380	2,446,586	2,446,586	0.0%
3816	Dis & Health Ins Grant Fund 0001	670,000	785,728	785,728	670,000	670,000	0.0%
3818	DA-Auto Insur Grant Fund 0001	863,500	1,006,434	1,006,434	928,220	928,220	7.5%
3819	DA - Urban Grant Fund 0001	959,551	1,046,537	1,046,537	1,019,831	1,019,831	6.3%
3820	Laboratory Of Criminalistics Fund 0001	11,452,523	12,159,252	11,291,611	12,790,488	12,790,488	11.7%
3825	DA Public Safety Realignment-F0001	347,028	400,000	400,000	375,411	375,411	8.2%
3832	Administrative Svcs Fund 0001	23,397,907	24,184,295	24,349,945	25,302,490	25,302,490	8.1%
3833	Paralegal Services Fund 0001	4,210,742	4,253,984	4,042,319	4,646,565	4,646,565	10.4%
3834	Legal Spt Svcs Fund 0001	16,068,608	16,770,996	16,807,366	18,526,927	18,524,984	15.3%
3835	Welfare Fraud Investigations Fund 0001	35	35	649	391	391	1,017.1%
3836	Attorneys Fund 0001	46,741,012	47,073,101	47,828,260	48,850,400	48,850,400	4.5%
3837	VW-CalEMA - F0001	740,992	990,605	863,320	823,576	823,576	11.1%
3838	Victim Witness-BOC -F0001	1,077,442	1,057,442	933,236	1,077,442	1,077,442	—
3840	Real Estate Fraud - Fund 0001	3,001,595	3,141,445	2,905,578	3,000,000	3,000,000	-0.1%
<b>Total Gross Expenditures</b>		<b>\$ 114,366,875</b>	<b>\$ 117,788,143</b>	<b>\$ 116,502,923</b>	<b>\$ 122,608,326</b>	<b>\$ 122,606,383</b>	<b>7.2%</b>

## District Attorney Department— Budget Unit 202

### Expenditures by Object

Object	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 94,473,910	\$ 96,175,100	\$ 96,171,797	\$ 101,342,880	\$ 101,340,937	7.3%
Services And Supplies	19,738,465	21,325,543	20,082,813	20,495,446	20,495,446	3.8%
Fixed Assets	154,500	287,500	248,313	770,000	770,000	398.4%
<b>Total Gross Expenditures</b>	<b>\$ 114,366,875</b>	<b>\$ 117,788,143</b>	<b>\$ 116,502,923</b>	<b>\$ 122,608,326</b>	<b>\$ 122,606,383</b>	<b>7.2%</b>
Expenditure Transfers	(9,217,242)	(9,844,883)	(9,735,242)	(9,132,835)	(9,132,835)	-0.9%
<b>Total Net Expenditures</b>	<b>\$ 105,149,633</b>	<b>\$ 107,943,260</b>	<b>\$ 106,767,681</b>	<b>\$ 113,475,491</b>	<b>\$ 113,473,548</b>	<b>7.9%</b>



## District Attorney Department— Budget Unit 202

### Revenues by Cost Center

CC	Cost Center Name	FY 2015 Appropriations			FY 2016	FY 2016	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2015 Approved
3810	HiTech React Grant Fund 0001	\$ 1,996,440	\$ 1,996,440	\$ 1,632,155	\$ 2,000,000	\$ 2,000,000	0.2%
3811	Anti-Drug Abuse Enforcement Prog Fund 0001	392,730	392,730	80,434	150,000	—	-100.0%
3813	DA - Workers' Comp Fraud Grant Fund 0001	2,446,586	2,527,380	2,496,245	2,446,586	2,446,586	—
3816	Dis & Health Ins Grant Fund 0001	670,000	785,728	782,269	670,000	670,000	—
3818	DA-Auto Insur Grant Fund 0001	928,220	1,006,434	1,006,434	928,220	928,220	—
3819	DA - Urban Grant Fund 0001	1,019,831	1,046,537	1,046,537	1,019,831	1,019,831	—
3820	Laboratory Of Criminalistics Fund 0001	4,288,776	4,690,723	3,890,670	4,136,817	4,136,817	-3.5%
3825	DA Public Safety Realignment-F0001	347,028	400,000	400,000	375,411	375,411	8.2%
3832	Administrative Svcs Fund 0001	1,068,188	1,178,188	1,174,487	1,147,701	1,147,701	7.4%
3833	Paralegal Services Fund 0001	130,000	130,000	—	331,687	331,687	155.1%
3834	Legal Spt Svcs Fund 0001	109,563	109,563	43,460	417,236	417,236	280.8%
3836	Attorneys Fund 0001	496,705	258,803	190,058	567,807	567,807	14.3%
3837	VW-CalEMA - F0001	740,992	990,605	863,320	823,576	823,576	11.1%
3838	Victim Witness-BOC -F0001	1,077,442	1,057,442	933,236	1,077,442	1,077,442	—
3840	Real Estate Fraud - Fund 0001	3,141,445	3,141,445	2,905,610	3,000,000	3,000,000	-4.5%
<b>Total Revenues \$</b>		<b>18,853,946 \$</b>	<b>19,712,018 \$</b>	<b>17,444,915 \$</b>	<b>19,092,314 \$</b>	<b>18,942,314</b>	<b>0.5%</b>

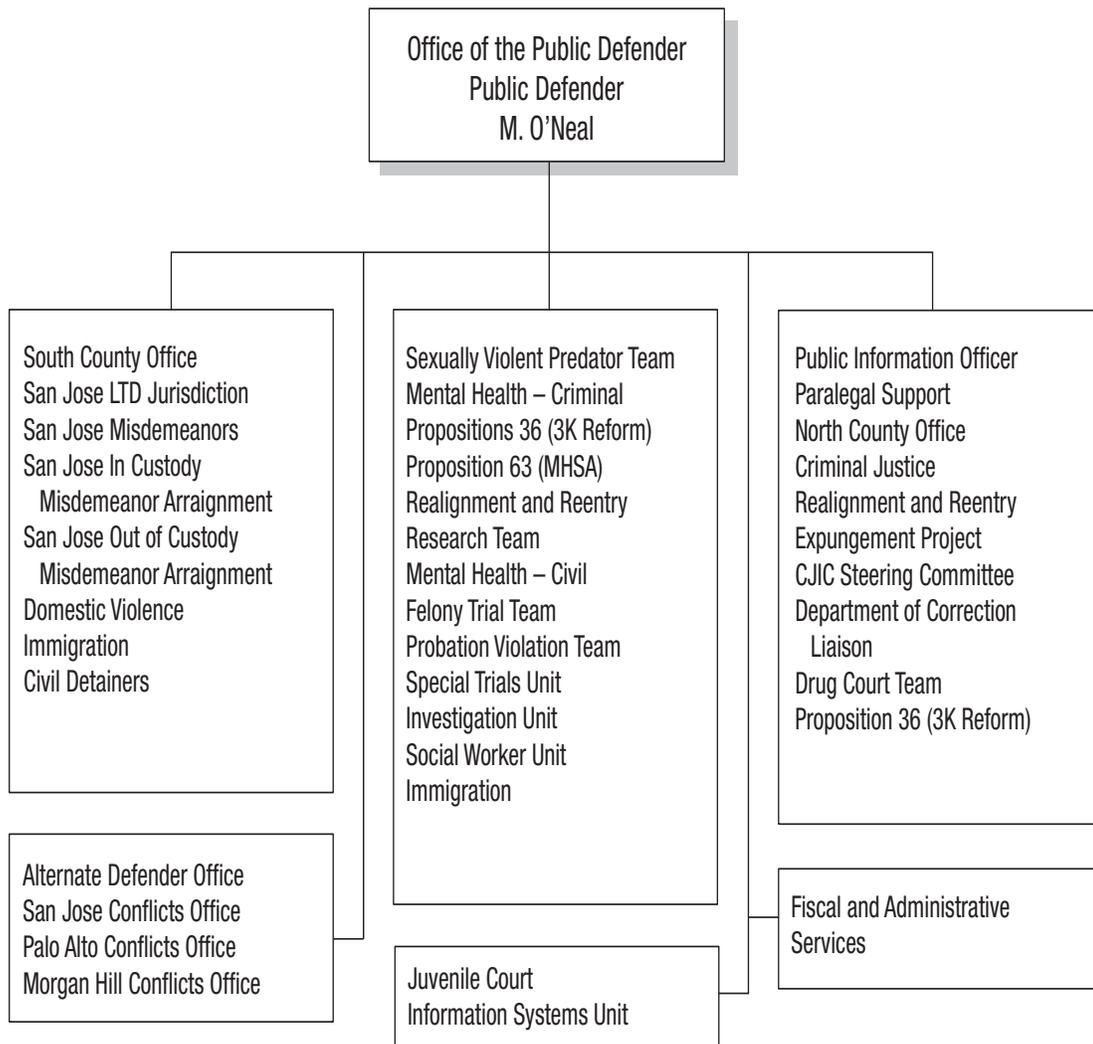
## District Attorney Department— Budget Unit 202

### Revenues by Type

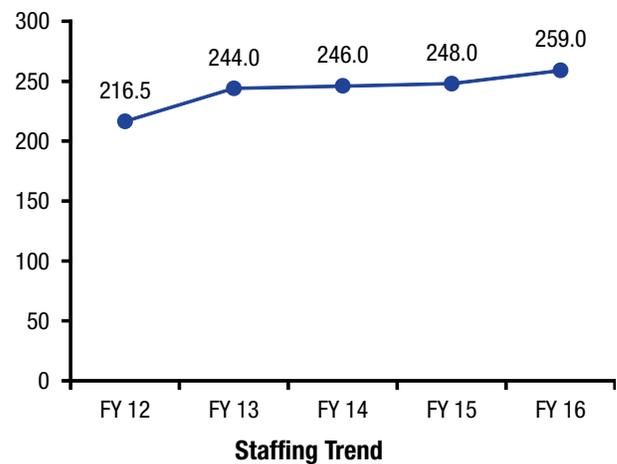
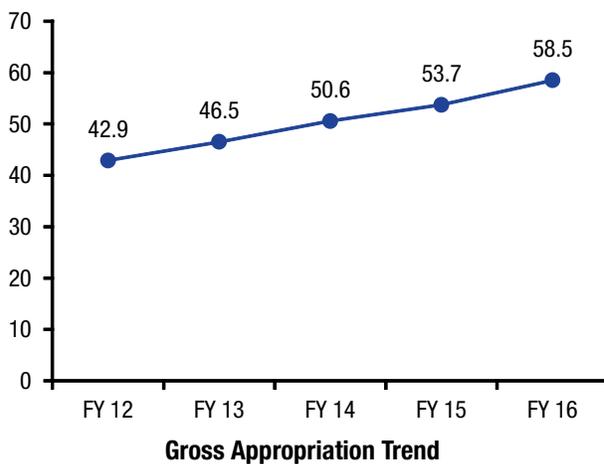
Type	FY 2015 Appropriations			FY 2016	FY 2016	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	2015 Approved
Fines, Forfeitures, Penalties	\$ 40,000	\$ 40,000	\$ 37,801	\$ 32,000	\$ 32,000	-20.0%
Revenue From Use Of Money/Property	27	27	(8)	27	27	—
Aid From Government Agencies - State	7,205,210	7,736,265	7,403,614	7,258,800	7,258,800	0.7%
Aid From Government Agencies - Federal	293,224	426,058	211,655	293,224	293,224	—
Charges For Services	6,939,727	6,970,938	6,319,297	6,719,577	6,569,577	-5.3%
Other Financing Sources	4,375,758	4,538,730	3,472,556	4,788,686	4,788,686	9.4%
<b>Total Revenues \$</b>	<b>18,853,946 \$</b>	<b>19,712,018 \$</b>	<b>17,444,915 \$</b>	<b>19,092,314 \$</b>	<b>18,942,314</b>	<b>0.5%</b>



# Office of the Public Defender



Section 2: Public Safety and Justice



## Public Purpose

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



## County Executive's Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2016 Ongoing Net Cost/(Savings)	FY 2016 One-Time Net Cost/(Savings)
Augment Investigator Support in the Alternate Defender Office (ADO)	↑	Increase Investigation Services	1.0	\$157,954	\$3,750
Add Social Worker for Client Case Management	↑	Assesses client needs and provide referrals to supportive programs	1.0	\$123,805	(\$13,134)
Add Information Systems Analyst II	↑	Improve Case Management system implementation and other information services	1.0	\$159,832	\$3,750

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

### ↑ Augment Investigator Support in the Alternate Defender Office (ADO)

**Recommended Action** Add 1.0 FTE Investigator II position in the Alternate Defender Office (ADO).

**Positions Added: 1.0 FTE**  
**Ongoing Cost: \$157,954**  
**One-time Cost: \$3,750**  
 One-time cost for Supplies

### ↑ Add Social Worker for Client Case Management

**Recommended Action** Add 1.0 FTE Alternately Staffed Social Worker II/III position to the PDO defense team. The Social Worker position will assess client needs and provide referrals to supportive programs.

**Positions Added: 1.0 FTE**  
**Ongoing Cost: \$123,805**  
**One-time Savings: \$13,134**  
 Salary savings reflecting time for recruitment.



## ↑ Add Information Systems Analyst II

**Recommended Action:** Add 1.0 FTE Information Systems Analyst II position to support implementing a new Case Management System.

**Positions Added: 1.0 FTE**  
**Ongoing Cost: \$159,832**  
**One-time Cost: \$3,750**  
 One-time cost for Supplies

## Changes Approved by the Board of Supervisors

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

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

Description	Impact	Impact on Services	Position Impact	FY 2016 Ongoing Net Cost/(Savings)	FY 2016 One-Time Net Cost/(Savings)
County Executive Revised Recommendation - Enhance Resources for Office Support	↑	Increased office support in the Alternate Defender's Office	1.0	\$90,363	(\$15,060)
↑ — Enhanced      ◆ — Modified      ● — No Change      ↓ — Reduced      ☒ — Eliminated					

## ↑ Enhance Resources for Office Support

**Board Action:** Add 1.0 FTE Senior Office Specialist position in the Alternate Defender's Office.

This Board-approved adjustment to the County Executive's FY 2016 Recommended budget is based on a revised recommendation from the County Executive.

**Positions Added: 1.0 FTE**  
**Ongoing Cost: \$90,363**  
**One-time Savings: \$15,060**  
 Salary savings reflecting time for recruitment

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

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
3500	Public Defender Fund 0001	\$ 43,879,771	\$ 46,760,614	\$ 44,207,359	\$ 47,766,900	\$ 47,766,900	8.9%
3501	Alternate Public Defender Fund 0001	8,976,852	8,977,945	9,779,552	9,738,465	9,813,768	9.3%
3502	AB109 Realignment - F0001	603,930	603,930	692,679	670,580	670,580	11.0%
<b>Total Net Expenditures</b>		<b>\$ 53,460,553</b>	<b>\$ 56,342,489</b>	<b>\$ 54,679,590</b>	<b>\$ 58,175,945</b>	<b>\$ 58,251,248</b>	<b>9.0%</b>



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

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
3500	Public Defender Fund 0001	\$ 44,137,169	\$ 47,018,012	\$ 44,464,757	\$ 48,024,298	\$ 48,024,298	8.8%
3501	Alternate Public Defender Fund 0001	8,976,852	8,977,945	9,779,552	9,738,465	9,813,768	9.3%
3502	AB109 Realignment - F0001	603,930	603,930	692,679	670,580	670,580	11.0%
<b>Total Gross Expenditures</b>		<b>\$ 53,717,951</b>	<b>\$ 56,599,887</b>	<b>\$ 54,936,988</b>	<b>\$ 58,433,343</b>	<b>\$ 58,508,646</b>	<b>8.9%</b>

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

Object	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 49,245,512	\$ 49,340,672	\$ 49,340,671	\$ 53,319,756	\$ 53,395,059	8.4%
Services And Supplies	4,472,439	7,245,245	5,582,347	5,113,587	5,113,587	14.3%
Fixed Assets	—	13,970	13,969	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ 53,717,951</b>	<b>\$ 56,599,887</b>	<b>\$ 54,936,988</b>	<b>\$ 58,433,343</b>	<b>\$ 58,508,646</b>	<b>8.9%</b>
Expenditure Transfers	(257,398)	(257,398)	(257,398)	(257,398)	(257,398)	—
<b>Total Net Expenditures</b>	<b>\$ 53,460,553</b>	<b>\$ 56,342,489</b>	<b>\$ 54,679,590</b>	<b>\$ 58,175,945</b>	<b>\$ 58,251,248</b>	<b>9.0%</b>

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

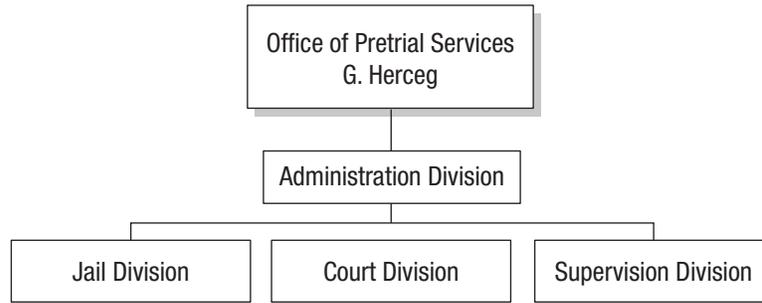
CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
3500	Public Defender Fund 0001	\$ 280,000	\$ 280,000	\$ 183,388	\$ 220,000	\$ 220,000	-21.4%
3501	Alternate Public Defender Fund 0001	—	—	(200)	—	—	—
3502	AB109 Realignment - F0001	906,318	906,318	756,457	1,108,914	1,108,914	22.4%
<b>Total Revenues</b>		<b>\$ 1,186,318</b>	<b>\$ 1,186,318</b>	<b>\$ 939,644</b>	<b>\$ 1,328,914</b>	<b>\$ 1,328,914</b>	<b>12.0%</b>

### Public Defender— Budget Unit 204 Revenues by Type

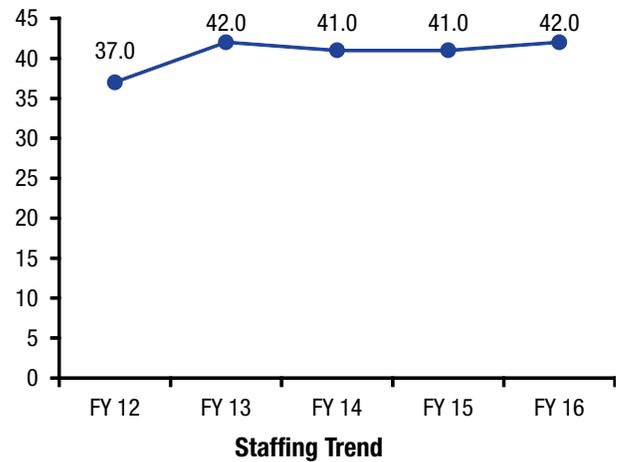
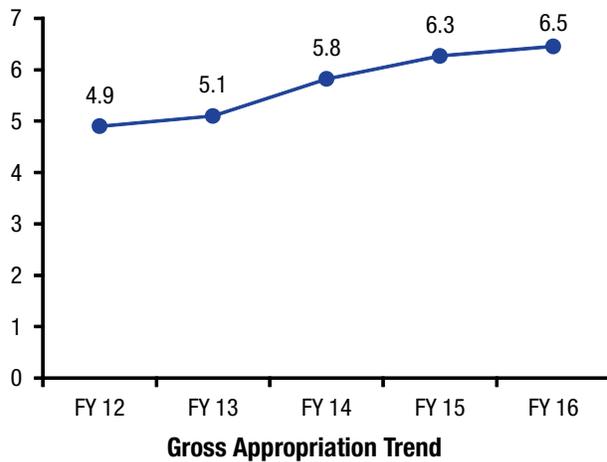
Type	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
Charges For Services	\$ 280,000	\$ 280,000	\$ 183,188	\$ 220,000	\$ 220,000	-21.4%
Other Financing Sources	906,318	906,318	756,457	1,108,914	1,108,914	22.4%
<b>Total Revenues</b>	<b>\$ 1,186,318</b>	<b>\$ 1,186,318</b>	<b>\$ 939,644</b>	<b>\$ 1,328,914</b>	<b>\$ 1,328,914</b>	<b>12.0%</b>



# Office of Pretrial Services



Section 2: Public Safety and Justice



**Public Purpose**

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



**County Executive's Recommendation**

**Summary of County Executive's Recommendations**

Description	Impact	Impact on Services	Position Impact	FY 2016 Ongoing Net Cost/(Savings)	FY 2016 One-Time Net Cost/(Savings)
Augment Resources for the Electronic Monitoring Program	↑	Increase supervision of defendants on Electronic Monitoring	1.0	\$99,064	(\$12,344)
↑ — Enhanced      ◆ — Modified      ● — No Change      ↓ — Reduced      ☒ — Eliminated					

**↑ Augment Resources for the Electronic Monitoring Program**

**One-time Cost: \$4,000**  
**One-time Savings: \$16,344**  
 Salary savings reflecting time for recruitment.

**Recommended Action:** Add 1.0 FTE Pretrial Services Officer I position for the Electronic Monitoring Unit; reducing the caseload per officer to 50.

**Positions Added: 1.0 FTE**  
**Ongoing Cost: \$99,064**



## Changes Approved by the Board of Supervisors

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

### Office of Pretrial Services— Budget Unit 210 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
3590	Office Of Pretrial Svcs Fund 0001	\$ 4,735,776	\$ 4,634,643	\$ 5,013,124	\$ 4,877,776	\$ 4,877,776	3.0%
3591	PTS AB109 Project - Fund 0001	1,254,422	1,254,422	603,394	1,298,688	1,298,688	3.5%
<b>Total Net Expenditures</b>		<b>\$ 5,990,198</b>	<b>\$ 5,889,065</b>	<b>\$ 5,616,518</b>	<b>\$ 6,176,464</b>	<b>\$ 6,176,464</b>	<b>3.1%</b>

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

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
3590	Office Of Pretrial Svcs Fund 0001	\$ 5,013,029	\$ 4,911,896	\$ 5,242,739	\$ 5,155,029	\$ 5,155,029	2.8%
3591	PTS AB109 Project - Fund 0001	1,254,422	1,254,422	603,394	1,298,688	1,298,688	3.5%
<b>Total Gross Expenditures</b>		<b>\$ 6,267,451</b>	<b>\$ 6,166,318</b>	<b>\$ 5,846,133</b>	<b>\$ 6,453,717</b>	<b>\$ 6,453,717</b>	<b>3.0%</b>

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

Object	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 5,137,365	\$ 5,238,696	\$ 5,193,040	\$ 5,492,647	\$ 5,492,647	6.9%
Services And Supplies	1,130,086	927,622	653,093	961,070	961,070	-15.0%
<b>Total Gross Expenditures</b>	<b>\$ 6,267,451</b>	<b>\$ 6,166,318</b>	<b>\$ 5,846,133</b>	<b>\$ 6,453,717</b>	<b>\$ 6,453,717</b>	<b>3.0%</b>
Expenditure Transfers	(277,253)	(277,253)	(229,615)	(277,253)	(277,253)	—
<b>Total Net Expenditures</b>	<b>\$ 5,990,198</b>	<b>\$ 5,889,065</b>	<b>\$ 5,616,518</b>	<b>\$ 6,176,464</b>	<b>\$ 6,176,464</b>	<b>3.1%</b>



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

CC	Cost Center Name	FY 2015 Appropriations			FY 2016	FY 2016	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
3590	Office Of Pretrial Svcs Fund 0001	\$ 572,981	\$ 572,981	\$ 528,070	\$ 575,000	\$ 575,000	0.4%
3591	PTS AB109 Project - Fund 0001	687,498	687,498	577,943	745,771	745,771	8.5%
<b>Total Revenues</b>		<b>\$ 1,260,479</b>	<b>\$ 1,260,479</b>	<b>\$ 1,106,013</b>	<b>\$ 1,320,771</b>	<b>\$ 1,320,771</b>	<b>4.8%</b>

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

Type	FY 2015 Appropriations			FY 2016	FY 2016	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Charges For Services	\$ 571,981	\$ 571,981	\$ 509,134	\$ 562,000	\$ 562,000	-1.7%
Other Financing Sources	688,498	688,498	596,880	758,771	758,771	10.2%
<b>Total Revenues</b>	<b>\$ 1,260,479</b>	<b>\$ 1,260,479</b>	<b>\$ 1,106,013</b>	<b>\$ 1,320,771</b>	<b>\$ 1,320,771</b>	<b>4.8%</b>



# Criminal Justice System-Wide Costs

## Overview

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

## Trial Court Operations

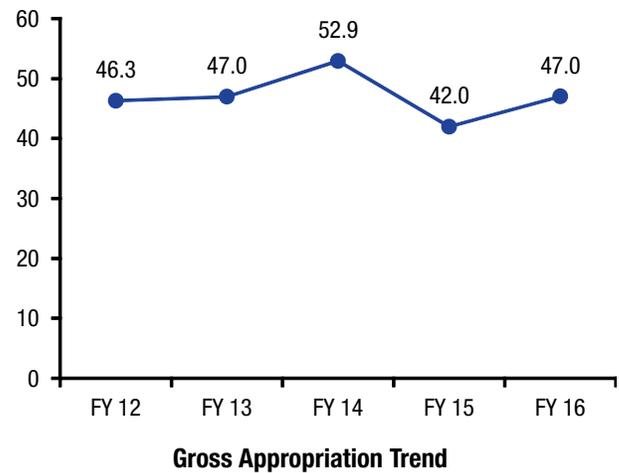
The Trial Court Funding Act of 1997 required Santa Clara County to meet a \$40,324,363 maintenance of effort (MOE) requirement in support of trial court operations. The original MOE requirement consisted of two components:

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

## Undesignated Fee Revenue Sweep

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

The total FY 2016 MOE requirement is \$39,650,742.



## Other Court Related Costs

Under the provisions of the Trial Court Funding Act and subsequent legislation, counties are fiscally responsible for court facilities until those facilities are transferred to the State. After a facility is transferred to the State the county remains responsible for a court facility payment (CFP) as a maintenance of effort contribution to the State, while future increased costs are the responsibility of the State. The CFP is budgeted in the Facilities and Fleet Department budget.

Lease and insurance costs for Court facilities that have not yet been transferred to the State are budgeted here at \$269,832 for FY 2016.

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

## Public Safety Sales Tax

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

In Fiscal Year 2016, the Administration is estimating that collections will total \$205,000,000, an \$11 million increase over anticipated FY 2015 collections of \$194 million.

Maintenance of effort legislation requires the County to increase appropriations in Public Safety and Justice programs at a rate similar to the growth in this revenue account. The Controller's Office has done a preliminary estimate of the MOE for FY 2015 which indicates that the County will continue to be within the legal limits of the maintenance of effort requirements for the Public Safety Sales Tax.

### Public Safety Realignment Program – AB 109

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

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

In FY 2016, the County expects to receive \$45.8 million, which includes a one-time revenue of approximately \$4.0 million, allocated to Santa Clara County to help mitigate the impact of changing allocation formulas. The cost for the program in FY 2016 is \$42,390,086.

The Administration is recommending an ongoing reduction to the AB 109 programs in the amount of \$710,758 and one-time increase of \$575,000. These adjustments are discussed in detail with each impacted Department's recommendations.

## County Executive's Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2016 Ongoing Net Cost/(Savings)	FY 2016 One-Time Net Cost/(Savings)
Fund Validation System Study	↑	Provide opportunities to improve on existing system.	—	—	\$30,000
Add Funding for Juvenile Justice Systems Collaborative	↑	Provide funding for Juvenile Justice Systems Collaborative projects.	—	\$250,000	—
Public Safety Realignment Program (AB109) - Increase Reserve	●	Increase reserve	—	—	—
↑ — Enhanced    ◆ — Modified    ● — No Change    ↓ — Reduced    ☒ — Eliminated					

### ↑ Fund Validation System Study

**Recommended Action:** Allocate \$30,000 in one-time funding for an independent classification expert to conduct an updated validation and reliability study of the classification system utilized by the Department of Correction.

**Service Impact:** The study will evaluate the existing system and provide opportunities for the County to improve upon the existing system by modernizing it to reflect current standards and practices in the field of jail classification. The evaluation will take into account the

changing dimension of the population since the implementation of AB 109, and will also use scoring systems unique to each gender, impacting whether inmates are placed in the appropriate custody level. The proposal was recommended in the MGT Jail Needs Assessment study that was published in January 2015.

**One-time Cost: \$30,000**

### ↑ Add Funding for Juvenile Justice Systems Collaborative

**Recommended Action:** Add ongoing appropriations of \$250,000 for the Juvenile Justice Systems Collaborative (JJSC).

**Service Impact:** Approximately \$100,000 will be allocated to study Racial and Ethnic Disparity (RED) in the Juvenile Justice system. The analysis and recommendations will guide the JJSC workgroups and help the workgroups implement changes. It will also allow for improved data collection infrastructure and the ability to share outcomes with stakeholders. The remaining \$150,000 would be used to support and expand the work already being done by the workgroups. Each workgroup will submit proposals and funding requests to the JJSC for approval.

**Background:** The Juvenile Justice Systems Collaborative (JJSC) was created for the juvenile justice system partners to evaluate innovative solutions to unique circumstances within the Santa Clara County juvenile justice system. The Board of Supervisors approved a resolution in June 2008 for the JJSC to commence on July 1, 2008.

**Ongoing Cost: \$250,000**

### ● Public Safety Realignment Program (AB109) - Increase Reserve

**Recommended Action:** Increase reserve for Public Safety Realignment Program (AB109) \$3,483,097.

**Reasons for Recommendation:** The AB109 program revenues are from a State allocation which is based on a number of factors including local caseloads, crime and population. Beginning in FY2016, the allocation formula was modified, resulting in Santa Clara County and other counties receiving a lower portion of the allocation. To help ease the transition from one allocation formula to the other, the impacted counties were allocated an additional one-time revenue.

In FY 2016, the anticipated revenue exceeds anticipated expenses. The surplus is placed in reserve to be used for future deficits in the AB109 program.

**One-Time Net Cost: \$0**

One-time increase to reserves: \$3,483,097

One-time Revenue: \$3,483,097

## Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Criminal Justice System-Wide Costs as recommended by the County Executive.

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

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
3217	Courts & Conflicts Spt Fund 0001	\$ 41,970,339	\$ 47,348,845	\$ 44,573,026	\$ 45,679,350	\$ 47,014,350	12.0%
<b>Total Net Expenditures</b>		<b>\$ 41,970,339</b>	<b>\$ 47,348,845</b>	<b>\$ 44,573,026</b>	<b>\$ 45,679,350</b>	<b>\$ 47,014,350</b>	<b>12.0%</b>



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

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
3217	Courts & Conflicts Spt Fund 0001	\$ 41,970,339	\$ 47,348,845	\$ 44,573,026	\$ 45,679,350	\$ 47,014,350	12.0%
<b>Total Gross Expenditures</b>		<b>\$ 41,970,339</b>	<b>\$ 47,348,845</b>	<b>\$ 44,573,026</b>	<b>\$ 45,679,350</b>	<b>\$ 47,014,350</b>	<b>12.0%</b>

### Criminal Justice Support— Budget Unit 217 Expenditures by Object

Object	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
Services And Supplies	\$ 41,970,339	\$ 44,505,321	\$ 44,378,587	\$ 42,196,253	\$ 43,531,253	3.7%
Operating/Equity Transfers	—	194,438	194,438	—	—	—
Reserves	—	2,649,086	—	3,483,097	3,483,097	n/a
<b>Total Net Expenditures</b>	<b>\$ 41,970,339</b>	<b>\$ 47,348,845</b>	<b>\$ 44,573,026</b>	<b>\$ 45,679,350</b>	<b>\$ 47,014,350</b>	<b>12.0%</b>

### Criminal Justice Support— Budget Unit 217 Revenues by Cost Center

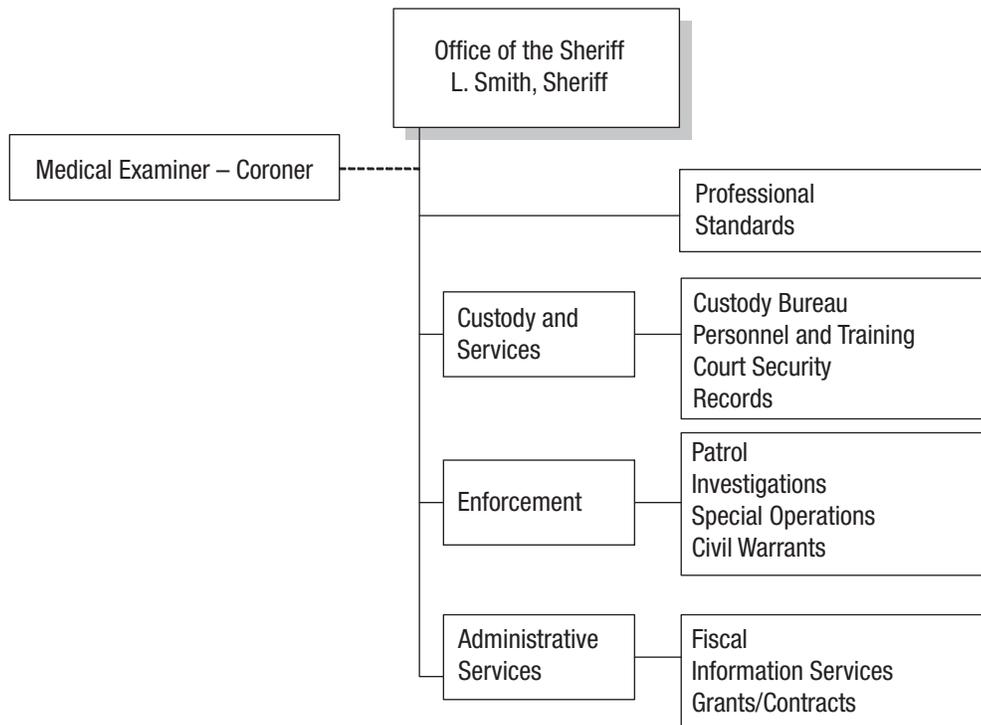
CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
3217	Courts & Conflicts Spt Fund 0001	\$ 211,831,007	\$ 221,549,166	\$ 208,870,638	\$ 221,721,243	\$ 223,056,243	5.3%
<b>Total Revenues</b>		<b>\$ 211,831,007</b>	<b>\$ 221,549,166</b>	<b>\$ 208,870,638</b>	<b>\$ 221,721,243</b>	<b>\$ 223,056,243</b>	<b>5.3%</b>

### Criminal Justice Support— Budget Unit 217 Revenues by Type

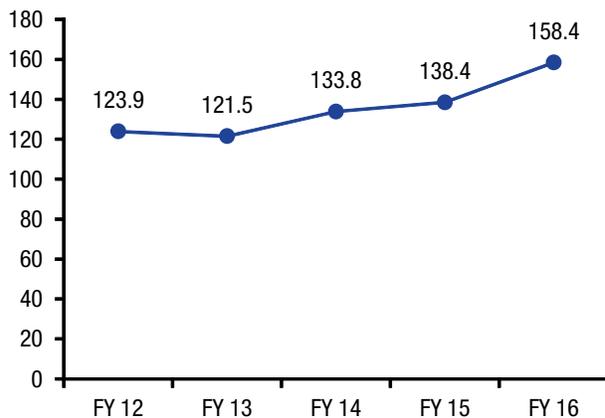
Type	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
Fines, Forfeitures, Penalties	\$ 13,232,961	\$ 13,232,961	\$ 9,017,182	\$ 8,615,100	\$ 8,615,100	-34.9%
Aid From Government Agencies - State	193,975,000	199,709,073	193,916,510	205,000,000	205,000,000	5.7%
Charges For Services	1,457,898	1,457,898	1,142,757	1,457,898	1,457,898	—
Other Financing Sources	3,165,148	7,149,234	4,794,189	6,648,245	7,983,245	152.2%
<b>Total Revenues</b>	<b>\$ 211,831,007</b>	<b>\$ 221,549,166</b>	<b>\$ 208,870,638</b>	<b>\$ 221,721,243</b>	<b>\$ 223,056,243</b>	<b>5.3%</b>



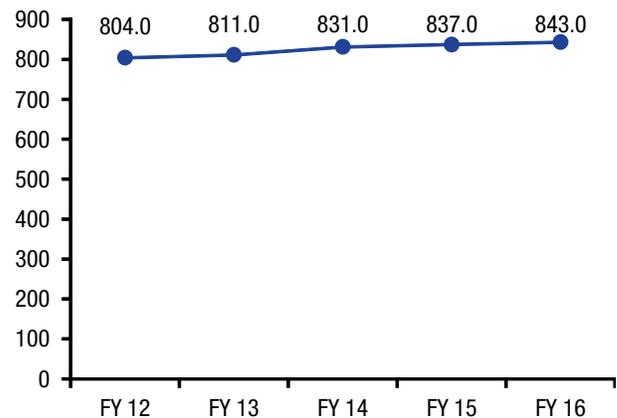
# Office of the Sheriff



Section 2: Public Safety and Justice



**Gross Appropriation Trend**



**Staffing Trend**

In addition to the 843 positions above, the Sheriff has assigned an additional 780 jail detention services personnel to work at the Department of Correction.



## Public Purpose

### ➔ Public Safety



## County Executive's Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2016 Ongoing Net Cost/(Savings)	FY 2016 One-Time Net Cost/(Savings)
Replace PortaCount Machines	↑	These resources will help to ensure the Department can assess the fit of gas masks for leaks.	—	—	\$44,000
Replace Applicant Fingerprint Devices	↑	These resources will help to ensure the Sheriff's Office can continue to provide a fingerprint background check for the community.	—	—	\$137,000
Increase Funding for Fingerprint Identification Services	◆	This action will allow the County to fund its share for fingerprint identification services.	—	\$203,356	—
Augment Information Technology Infrastructure Support	↑	This position will help to better support the growing number of video capture devices and digital media devices.	1.0	\$112,689	(\$18,781)
Add Assistant Sheriff for Custody Operations	↑	This position will provide more dedicated operational oversight to assist the Chief of Correction in the daily operation of the jails.	1.0	\$309,957	\$25,000
Add Staff for Jail Investigative Unit	↑	The unit will better address sexual assault incidents along with gang and narcotics activity within the jails.	2.0	\$323,256	\$25,000

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

## Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2016 Ongoing Net Cost/(Savings)	FY 2016 One-Time Net Cost/(Savings)
Re-Organize Accounting Operations	↑	The position will provide the appropriate level of staffing to handle the increased volume and more complex workload.	—	\$24,468	(\$18,313)
Provide Funding for E-Discovery Pilot Project	↑	This will provide electronic discovery for criminal cases to inmates at Main Jail.	—	—	\$40,000
Augment Criminal Evidence and Subpoena Tracking Support	↑	These positions will manage subpoena notification and tracking system to better ensure that deputies appear in court.	2.0	\$198,838	(\$8,139)
Enhance Training Program	↑	This position will provide a resident training expert and ensure that required training hours are completed.	1.0	—	—
Provide security for Adult Probation	↑	These positions will provide an enhanced level of security for staff at Adult Probation.	2.0	—	(\$63,723)

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

### ↑ Replace PortaCount Machines

**Recommended Action:** Allocate one-time funding in the amount of \$44,000 to replace four failing PortaCount machines used for mandated annual gas mask fit testing for staff in the Sheriff's Office and Department of Correction.

Cal-OSHA mandates annual gas mask fit testing to be completed by all badge personnel within the Sheriff's Office and Department of Correction. The use of multiple PortaCount units allows staff to provide mandated testing to deputies on duty, with no overtime used, while still maintaining jail staffing standards.

**One-time Cost: \$44,000**

### ↑ Replace Applicant Fingerprint Devices

**Recommended Action:** Allocate one-time funding in the amount of \$137,000 to replace six end-of-life Applicant Fingerprint Livescan devices.

The users of this applicant fingerprint service are community members who are mandated to receive a fingerprint background check, such as volunteers who

work with children, school teachers, and financial institutions. The Department receives revenues in the amount of \$300,000 per year for this service.

**One-time Cost: \$137,000**

### ◆ Increase Funding for Fingerprint Identification Services

**Recommended Action:** Allocate ongoing funding in the amount of \$203,356 for the increase in the Department's share of regional fingerprint identification services.

The Sheriff's Office is the administrator of the regional Cal ID program, which identifies 10-print fingerprints from new arrestees, and latent fingerprints from crime scenes. The Cal ID operating budget is funded from contributions from local law enforcement agencies, including cities, the County, and some State and Federal agencies. This will increase ongoing funding in the amount of \$203,356 related to the County's share for fingerprint identification services to meet the FY 2016 obligation.

**Ongoing Cost: \$203,356**

## ↑ Augment Information Technology Infrastructure Support

**Recommended Action:** Add 1.0 FTE Information Systems Technician II position to augment information technology infrastructure support.

The position will support the growing number of video capture devices, as well as digital media information requests from the public or other government entities. In addition to the technical support needed for the existing digital media devices, many law enforcement agencies are moving toward implementing body-worn devices and enhancing existing in-car video capabilities. The Department is currently exploring the feasibility of implementing body worn cameras in patrol, through a referral from the Board of Supervisors. This position will support not only the technical aspects of the growing number of digital media devices, but also manage the significant growth in public information requests for audio and video data.

**Positions Added: 1.0 FTE**

**Ongoing Cost: \$112,689**

**One-time Savings: \$18,781**

Salary savings reflecting time for recruitment

## ↑ Add Assistant Sheriff for Custody Operations

**Recommended Action:** Add 1.0 FTE Assistant Sheriff position to provide additional management oversight for custody operations and increase ongoing funding in the amount of \$12,000 for one unmarked vehicle and \$25,000 in one-time funds for acquisition of the vehicle.

The new Assistant Sheriff position will manage jail operational issues, inmate population management, and the future initiatives to upgrade or replace the jail facilities. In the last three years, the scope of responsibility and complexity of custody issues has increased significantly. AB 109 has increased the population of maximum and high-medium security inmates. These inmates have a higher level of sophistication and are incarcerated longer in facilities

meant for shorter jail sentences. The County's aging facilities have been impacted, and do not have enough maximum security beds.

**Positions Added: 1.0 FTE**

**Ongoing Cost: \$309,957**

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

## ↑ Add Staff for Jail Investigative Unit

**Recommended Action:** Add 2.0 FTE Deputy Sheriff positions and increase ongoing funding in the amount of \$12,000 for one unmarked vehicle and \$25,000 in one-time funds for acquisition of the vehicle.

This will allow the Department to fully staff a Jail Investigative Unit to address the Federal requirements of investigating sexual assaults and harassments in a custodial setting under the Prison Rape Elimination Act (PREA). PREA requires specific training to investigate sexual assaults in the jails or prisons. The positions will be responsible for the documentation, investigation, and evidence collection for incidents that occur in our jails, such as in-custody deaths, suicides, and assaults. The unit also addresses gang and narcotics activity in our community and jails. Gang and narcotics investigations within the jails involve gathering intelligence, and liaising with other law enforcement agencies to help prevent and solve gang and narcotics-related crimes.

**Positions Added: 2.0 FTE**

**Ongoing Cost: \$323,256**

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

## ↑ Re-Organize Accounting Operations

**Recommended Action:** Add 1.0 FTE Accountant II position and delete 1.0 FTE Account Clerk II position in the Accounting Operations Unit of the Sheriff's Office.

The Accountant II will produce and analyze a variety of complex reports, research a wide variety of raw data and subsidiary reports, locate errors and make corrections, reconcile bank balance and trust fund balances, review journal entries of subordinate staff, and supervise staff

performing Account Clerk duties. Adding this position provides the appropriate level of staffing to handle the increased volume and more complex workload.

**Net Positions Added: 0.0 FTE**

Positions Added: 1.0 FTE

Positions Deleted: 1.0 FTE

**Ongoing Cost: \$24,468**

**One-time Savings: \$18,313**

Salary savings reflecting time for recruitment

### ↑ Provide Funding for E-Discovery Pilot Project

**Recommended Action:** Allocate one-time funding in the amount of \$40,000 to implement a pilot project for E-Discovery services for inmates.

This E-Discovery pilot project will provide electronic discovery for criminal cases to the inmates at Main Jail. The discovery will be provided in a secure manner to inmates on devices that are large enough to view electronic content in any format. This will allow the Department to look at vendor solutions that would pilot new devices and software for E-Discovery. Other potential capabilities of the system could include access to a digital law library, online training, attorney video conferencing, and inmate correspondence.

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

### ↑ Augment Criminal Evidence and Subpoena Tracking Support

**Recommended Action:** Add 2.0 FTE Law Enforcement Records Technician/Law Enforcement Records Clerk positions to support criminal evidence and subpoena tracking and increase expenditures by \$25,000 on a one-time basis for overtime expenses.

The two positions will be responsible for managing the subpoena notification and tracking system that alerts deputies when to appear in court, and providing assistance with the disposal of evidence from adjudicated criminal cases. With regard to the criminal and traffic subpoenas, the positions will issue and track these orders, and ensure that deputies appear in court.

The Evidence Room is currently overstocked with evidence that needs to be discarded because the misdemeanor criminal cases have already been adjudicated. The one-time funding would provide the overtime needed to purge these cases.

**Positions Added: 2.0 FTE**

**Ongoing Cost: \$198,838**

**One-time Net Savings: \$8,139**

Salary savings reflecting time for recruitment

One-time Overtime: \$25,000

### ↑ Enhance Training Program

**Recommended Action:** Add 1.0 FTE Sheriff Sergeant position for the Sheriff's Office training program.

The Sheriff's Office is mandated by the State to meet certain minimum training requirements for peace officers working for the Sheriff's Office. The State Peace Officer Standards and Training (POST) Board requires training for enforcement peace officers for a minimum of 24 hours every two years. The Standards and Training for Corrections (STC) Board requires 24 hours of mandated training every year for the correctional staff.

This position will ensure that the annual POST and STC mandated training hours are completed. This action will allow the Department to add more State-reimbursed POST and STC training courses, which are reimbursable.

**Positions Added: 1.0 FTE**

**Ongoing Net Cost: \$0**

Ongoing cost: \$204,032

Ongoing Revenue: \$204,032

Ongoing transfer in provided by the Justice Training Center Trust Fund to offset the cost of this position.

### ↑ Provide Security for Adult Probation

**Recommended Action:** Add 2.0 FTE Deputy Sheriff positions to provide security services at a public entry screening station at Adult Probation.

These positions are being added to create a public entry door and screening area since there are no screening areas for weapons and/or contraband. These positions will help to support a security system which will require all persons entering the building to pass through a magnetometer before gaining access to the public areas of the buildings (i.e., public lobbies, interview rooms and

arrest area). This system will be similar to the screening station set-up at the County's Re-Entry Resource Center.

**Positions Added: 2.0 FTE**

**Net Ongoing Cost: \$0**

Ongoing Cost: \$382,338

Ongoing Reimbursement from Probation: \$382,338

**One-time Savings: \$63,723**

Salary savings reflecting time for recruitment

## Changes Approved by the Board of Supervisors

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

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

Description	Impact	Impact on Services	Position Impact	FY 2016 Ongoing Net Cost/(Savings)	FY 2016 One-Time Net Cost/(Savings)
Extend Agreement with VTA and Enhance Resources	↑	This extended agreement will provide enhanced services to VTA users.	5.0	—	—
Medicare Tax	●	The decreased appropriations will cover the anticipated need of the employer share of Medicare tax.	—	(\$12,472)	—
Investigation of Crimes Against the Immigrant Community	↑	The additional resource will provide an enhanced level of service for crimes against the immigrant community.	1.0	\$214,032	—

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

### ↑ Extend Agreement with VTA and Enhance Resources

**Board Action:** Amend agreement with the Valley Transportation Authority (VTA) to allow the Sheriff's Office to continue providing supplemental law enforcement services through June 30, 2019 along with an enhanced level of service.

The increased funding fully covers the additional costs for 1.0 FTE Sheriff's Lieutenant position and 4.0 FTE Sheriff's Deputy positions to the current staffing level. The funding also fully reimburses related equipment, overtime and other expenses for special events, and travel for personnel as necessary. Additional revenue and expenditure is also provided to County

Communications given the additional dispatch anticipated from the additional Sheriff staff and special events.

This Board-approved adjustment to the County Executive's FY 2016 Recommended Budget is based on a revised recommendation from the County Executive.

**Positions Added: 5.0 FTE**

**Ongoing Net Cost: \$0**

Ongoing Cost: \$2,599,815

Ongoing Revenue: \$2,599,815

Ongoing reimbursement provided by VTA to offset the position costs and related expenses.



## ● Medicare Tax

**Board Action:** Decrease appropriations by \$12,472 due to reduced funding needed for the employer share of Medicare tax for safety employees hired prior to April 1, 1986, who are exempt from this tax.

This Board-approved adjustment to the County Executive's FY 2016 Recommended Budget is based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

**Ongoing Savings: \$12,472**

## ↑ Investigation of Crimes Against the Immigrant Community

**Board Action:** Add 1.0 FTE Sheriff's Sergeant position in the Office of the Sheriff to provide coordination for the investigation of crimes against the immigrant community and stings on "notario" operations. The position will coordinate the deployment of existing Deputies to respond to whistleblower complaints and complaints submitted to the new Office of Immigrant Relations and Integration Services.

This Board-approved adjustment to the County Executive's FY 2016 Recommended Budget is Item No. 20 on the Board of Supervisors' Inventory of Budget Proposals.

**Positions Added: 1.0 FTE  
Ongoing Cost: \$214,032**

### Sheriff's Department— Budget Unit 230 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
023001	Administration Fund 0001	\$ 5,222,148	\$ 6,936,208	\$ 4,775,655	\$ 6,270,197	\$ 6,407,835	22.7%
023002	Administrative Svcs Fund 0001	17,693,665	18,198,275	18,126,539	20,456,097	20,456,097	15.6%
023003	Field Enforcement Bureau Fund 0001	54,174,046	55,791,722	57,200,174	62,945,507	65,760,979	21.4%
023004	Services Bureau Fund 0001	53,435,920	53,969,454	53,272,922	56,715,026	56,566,541	5.9%
023005	Internal Affairs Fund 0001	804,221	804,348	722,676	912,236	912,236	13.4%
<b>Total Net Expenditures</b>		<b>\$ 131,330,000</b>	<b>\$ 135,700,007</b>	<b>\$ 134,097,966</b>	<b>\$ 147,299,063</b>	<b>\$ 150,103,688</b>	<b>14.3%</b>

### Sheriff's Department— Budget Unit 230 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
023001	Administration Fund 0001	\$ 5,222,148	\$ 7,636,208	\$ 5,449,463	\$ 6,270,197	\$ 6,407,835	22.7%
023002	Administrative Svcs Fund 0001	20,897,496	21,402,106	18,168,676	23,938,245	23,938,245	14.6%
023003	Field Enforcement Bureau Fund 0001	57,070,443	58,888,611	60,946,546	66,395,349	69,210,821	21.3%
023004	Services Bureau Fund 0001	54,039,562	54,573,096	54,193,814	57,678,073	57,529,588	6.5%
023005	Internal Affairs Fund 0001	1,198,359	1,198,486	1,154,193	1,336,215	1,336,215	11.5%
<b>Total Gross Expenditures</b>		<b>\$ 138,428,008</b>	<b>\$ 143,698,507</b>	<b>\$ 139,912,691</b>	<b>\$ 155,618,079</b>	<b>\$ 158,422,704</b>	<b>14.4%</b>



### Sheriff's Department— Budget Unit 230 Expenditures by Object

Object	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 120,205,572	\$ 122,061,199	\$ 120,132,256	\$ 134,257,792	\$ 136,726,641	13.7%
Services And Supplies	18,222,436	21,352,084	19,495,212	21,106,255	21,442,031	17.7%
Fixed Assets	—	285,224	285,224	50,000	50,000	n/a
Operating/Equity Transfers	—	—	—	204,032	204,032	n/a
<b>Total Gross Expenditures</b>	<b>\$ 138,428,008</b>	<b>\$ 143,698,507</b>	<b>\$ 139,912,691</b>	<b>\$ 155,618,079</b>	<b>\$ 158,422,704</b>	<b>14.4%</b>
Expenditure Transfers	(7,098,008)	(7,998,500)	(5,814,726)	(8,319,016)	(8,319,016)	17.2%
<b>Total Net Expenditures</b>	<b>\$ 131,330,000</b>	<b>\$ 135,700,007</b>	<b>\$ 134,097,966</b>	<b>\$ 147,299,063</b>	<b>\$ 150,103,688</b>	<b>14.3%</b>

### Sheriff's Department— Budget Unit 230 Revenues by Cost Center

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
023001	Administration Fund 0001	\$ 596,113	\$ 999,819	\$ 742,732	\$ 615,500	\$ 615,500	3.3%
023002	Administrative Svcs Fund 0001	3,526,779	3,526,779	3,634,410	2,273,433	2,273,433	-35.5%
023003	Field Enforcement Bureau Fund 0001	21,830,814	22,657,203	22,753,773	24,287,450	26,887,265	23.2%
023004	Services Bureau Fund 0001	31,981,948	33,577,686	33,576,206	35,941,878	35,941,878	12.4%
<b>Total Revenues</b>		<b>\$ 57,935,654</b>	<b>\$ 60,761,487</b>	<b>\$ 60,707,121</b>	<b>\$ 63,118,261</b>	<b>\$ 65,718,076</b>	<b>13.4%</b>

### Sheriff's Department— Budget Unit 230 Revenues by Type

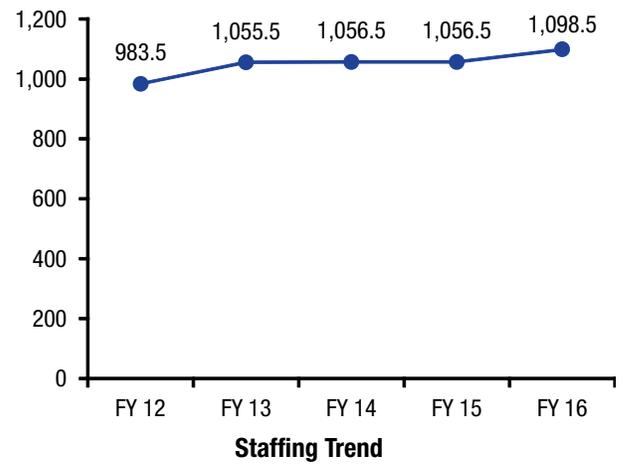
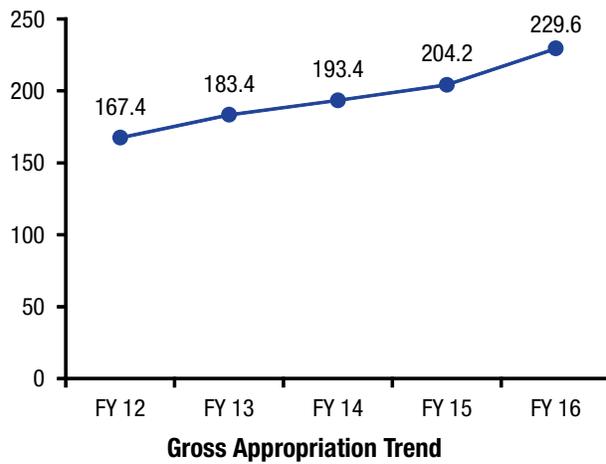
Type	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	\$ 41,250	\$ 41,250	\$ 17,617	\$ 31,500	\$ 31,500	-23.6%
Fines, Forfeitures, Penalties	65,250	65,250	83,118	65,250	65,250	—
Aid From Government Agencies - State	90,000	90,000	110,696	90,000	90,000	—
Aid From Government Agencies - Federal	—	989,007	636,162	—	—	—
Revenue From Other Government Agencies	544,212	544,212	—	30,000	30,000	-94.5%
Charges For Services	18,253,367	18,454,455	19,017,029	20,078,663	20,078,663	10.0%
Other Financing Sources	38,941,575	40,577,313	40,842,500	42,822,848	45,422,663	16.6%
<b>Total Revenues</b>	<b>\$ 57,935,654</b>	<b>\$ 60,761,487</b>	<b>\$ 60,707,121</b>	<b>\$ 63,118,261</b>	<b>\$ 65,718,076</b>	<b>13.4%</b>



# Department of Correction



Section 2: Public Safety and Justice



Of the above 1,098.5 positions, the Sheriff has authorized the assignment of 780 jail detention services personnel to work at the Department of Correction.



## Public Purpose

- **Public Safety**
- **Compliance with Mandates**
- **Provide Programs to Enhance Inmate Reintegration into the Community**



## County Executive's Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2016 Ongoing Net Cost/(Savings)	FY 2016 One-Time Net Cost/(Savings)
Add Staffing for Americans with Disabilities Act (ADA) issues	↑	This position will allow the County to better address the ADA needs of inmates.	1.0	\$141,146	(\$23,524)
Increase Overtime for Special Housing Unit	↑	These resources will allow the Department to better segregate high-security gang-related inmates.	—	—	\$1,218,000
Add Staffing for Professional Compliance	↑	This position will help to ensure staff compliance with policies, laws, and regulations.	1.0	\$171,788	—
Restore Main Jail South Visiting	↑	These positions will allow visitation seven days a week.	2.0	\$282,292	(\$47,048)
Increase Overtime for W-1 Housing Unit at Elmwood	↑	These resources will allow the Department to better address the female population and security housing issues.	—	—	\$2,436,000
Add Staffing for Acute Mental Health Care Unit	↑	These positions will offer an increased number of acute mental health care beds.	7.0	\$418,472	(\$494,011)
Add Staffing for Maximum Security Housing Units	↑	These positions will allow the Department to better address the needs of maximum security inmates.	19.0	\$2,681,774	(\$1,340,887)
Public Safety Realignment Program (AB 109) - Delete Correctional Deputy positions for Custodial Alternative Supervision Unit	◆	This change better reflects current service levels given the declining eligible inmates.	(2.0)	—	—
Add Staffing for Management Oversight for Main Jail and Elmwood	↑	These positions will provide additional management oversight for daily jail operations.	2.0	\$396,098	—
↑ — Enhanced      ◆ — Modified      ● — No Change      ↓ — Reduced      ☒ — Eliminated					



**Summary of County Executive's Recommendations**

Description	Impact	Impact on Services	Position Impact	FY 2016 Ongoing Net Cost/(Savings)	FY 2016 One-Time Net Cost/(Savings)
Enhance Women's Vocational Programs	↑	This position will allow female inmates additional opportunities for vocational programs.	1.0	\$91,664	(\$15,277)
Re-Organize Budget Management Operation	↑	This position will provide the appropriate level of staffing to handle purchase requisitions more efficiently.	—	\$16,701	(\$19,532)
Replace Industrial Washers and Dryers	↑	These resources will allow the Department to continue to wash inmate clothing and bedding and also wash blankets, sheets, and clothing for the homeless.	—	—	\$712,000
Public Safety Realignment Program (AB 109) - Augment Bus Tokens for Re-entry Services	↑	This will allow clients of the Re-Entry Resource Center to get to and from services in the community.	—	—	—
Public Safety Realignment Program (AB 109)-Delete Rehabilitation Officer for Custodial Alternative Supervision Unit	◆	This change better reflects current service levels given the declining eligible inmates.	(1.0)	—	—
Eliminate Custody Inmate Co-Pay	◆	Increase funding to Custody Health to offset the elimination of the inmate co-pay program.	—	\$25,000	—
Increase Custody Pharmaceutical Cost	◆	Increase funding to Custody Health for the increased cost of Hepatitis C medications for inmates incarcerated in the Main Jail and Elmwood.	—	\$1,600,000	—

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

Section 2: Public Safety and Justice

**↑ Add Staffing for Americans with Disabilities Act (ADA) issues**

**Recommended Action:** Add 1.0 FTE Sheriff's Correctional Deputy position to manage Americans with Disabilities Act (ADA) and Armstrong (class action) issues.

inmates while in custody. This position will allow the Department to address all ADA issues timely, competently, and efficiently.

**Positions Added: 1.0 FTE**  
**Ongoing Cost: \$141,146**  
**One-time Savings: \$23,524**

Salary savings reflecting time for recruitment

This position will allow the County to take a proactive approach to planning for and addressing not only the ADA needs of the Armstrong class members, but all of the inmates housed in the jail who may need an ADA accommodation during their incarceration. The ADA/Armstrong Deputy will be responsible for monitoring policy compliance, maintaining records, responding to inmate request and grievance forms, interviewing inmates, conducting internal inspections and audits, and recording and tracking ADA/Armstrong

**↑ Increase Overtime for Special Housing Unit**

**Recommended Action:** Allocate one-time funding in the amount of \$1,218,000 for overtime expenses related to the new Special Housing Unit at Main Jail South.

In November 2014, the Department worked with County Administration to create a Special Housing Unit within the 3rd West floor of Main Jail South for high security gang-related inmates. The November 2014 plan created a Special Housing Unit (SHU) in 3rd West from



existing cells for the more serious Nuestra Familia maximum security inmates. The SHU holds 28 maximum security inmates supervised by three dedicated Correctional Deputies. The three Correctional Deputies are responsible for all movement, meals, cleaning, and any other needs of the SHU inmates. The need for a SHU may not be permanent, and so this proposal increases one-time overtime funding for FY 2016. Future needs for the SHU will be re-evaluated, and the Department will return again for funding in FY 2017 if needed.

**One-time Cost: \$1,218,000**

### ↑ Add Staffing for Professional Compliance

**Recommended Action:** Add 1.0 FTE Sheriff's Correctional Sergeant position for Professional Compliance in the Department of Correction.

The purpose of the Professional Compliance unit is to provide staff with operational guidance through proper and responsive policy development and implementation. The Unit will also monitor Department compliance with all policies, applicable standards, and statutory requirements through the use of a comprehensive audit system.

**Positions Added: 1.0 FTE**  
**Ongoing Cost: \$171,788**

### ↑ Restore Main Jail South Visiting

**Recommended Action:** Add 2.0 FTE Sheriff's Correctional Deputy positions to staff the Main Jail South Visiting Desk.

These positions will provide enough staffing to operate the Main Jail South Visiting Information Desk during the daytime and evenings. The positions will be responsible for the safety and security of staff and visitors at the public entrance of Main Jail South. In addition to managing the visiting function, the positions will be responsible for the adjacent jail administrative offices and a fiscal unit. Adding back the remainder of the deleted post will allow the Department to stop the use of overtime to staff the

Visiting Desk on Tuesdays and Thursdays, and enhance visiting opportunities by adding evening visiting slots to the 7 -day-a-week daytime schedule.

**Positions Added: 2.0 FTE**

**Ongoing Cost: \$282,292**

**One-time Savings: \$47,048**

2 months salary savings reflecting time for recruitment

### ↑ Increase Overtime for W-1 Housing Unit at Elmwood

**Recommended Action:** Allocate one-time funding in the amount of \$2,436,000 for overtime expenses related to providing security for the W-1 Housing Unit at the Correctional Center for Women at Elmwood.

Due to AB 109 population increases in general, and female population increases in particular, the Department was required in October 2013 to open part of W-1. This required the use of five posts (23 positions) equivalent in overtime costs, without any additional funding added to the budget. In April 2014, the Department had to open the remainder of W-1 to address the female population and security housing issues, and so added one more post (4.65 positions) worth of overtime expenses. The need for using W-1 may not be permanent, and so this proposal increases one-time overtime funding for FY 2016. Future needs for the operation of W-1 will be re-evaluated, and the Department will return again for funding in FY 2017 if needed.

**One-time Cost: \$2,436,000**

### ↑ Add Staffing for Acute Mental Health Care Unit

**Recommended Action:** Add 7.0 FTE Sheriff's Correctional Deputy positions (1.5 posts) in the Department of Correction, and increase revenue by \$569,550 related to the opening of a new acute mental health care unit at Main Jail North.

The County maintains a housing unit located on the 8th floor of the Main Jail North, which is designed, equipped, and staffed specifically to address the needs of inmates that require full-time mental health care. The housing unit is known internally as the Acute Mental Health care housing unit, or simply 8A.

In addition to housing local inmates with special mental health care needs from within the Santa Clara County justice system, the Department also provides mental health care to a limited number of inmates sent to Santa Clara County on a contractual basis by other nearby counties. This action will convert one half of an adjoining housing module called 8C into a second acute mental health care housing unit. Part of the DOC and Custody Health Services costs would be offset by increased revenue from mental health contracts with other counties, by increasing the daily contract rate and also allowing interested counties to increase their guaranteed bed days.

Because of the time necessary for construction, unit 8C is not expected to have the modifications completed before January 2016, and thus, there are additional salary savings.

Custody Health Services is also adding positions to provide necessary mental health care for this unit.

**Positions Added: 7.0 FTE**  
**Ongoing Net Cost: \$418,472**  
**Ongoing Cost: \$988,022**  
**Ongoing Revenue: \$569,550**  
**One-time Savings: \$494,011**

6 months salary savings reflecting time for construction modifications

### ↑ Add Staffing for Maximum Security Housing Units

**Recommended Action:** Add 19.0 FTE Sheriff's Correctional Deputy positions (four posts) to support the hardening of Main Jail North housing units 4A, 5A, 5B, and 5C from medium-security to maximum-security housing units.

An increase in persons charged with violent criminal behavior has created the need for an increase in maximum-security beds. This issue is complicated by the lack of high-level security housing at the Main Jail North facility. These positions will support the FY 2016 Capital project for the conversion of Main Jail North 4A, 5A, 5B, and 5C housing units to maximum-security housing units. This plan will increase maximum-security housing by 192 beds and subdivide each of the housing units into three separate pods, creating the need for four additional posts.

Because of the time necessary for construction, the first pod is not expected to be operational before January 2016, and thus, there are additional salary savings.

**Position Added: 19.0 FTE**  
**Ongoing Cost: \$2,681,774**  
**One-time Savings: \$1,340,887**

6 months salary savings reflecting time for construction of new pods

### ◆ Public Safety Realignment Program (AB 109) - Delete Correctional Deputy positions for Custodial Alternative Supervision Unit

**Recommended Action:** Delete 2.0 FTE Correctional Deputy positions in the Custodial Alternative Supervision Unit (CASU) Program at the Re-entry Resource Center.

As part of the FY2012 Public Safety Realignment Program, the Office of the Sheriff and the Department of Correction added the Custodial Alternative Supervision Unit at the Re-entry Resource Center, which is an intensive monitoring of post-sentenced inmates by Correctional Deputies in an alternative environment rather than in a custodial setting. Rehabilitation Officers assist the Correctional Deputies by providing programming and linkages to services. During the first six months of 2014, there were 55 CASU participants, however, the last six months of 2014 only 14 were enrolled. The numbers in this program have dropped due to the declining eligible inmates.

**Positions Deleted: 2.0 FTE**  
**Ongoing Savings: \$325,008**

Savings will be offset by a reduced Transfer-in from the AB 109 Fund.

### ↑ Add Staffing for Management Oversight for Main Jail and Elmwood

**Recommended Action:** Add 2.0 FTE Sheriff's Correctional Lieutenant positions to provide additional management oversight for daily jail operations.

Following the consolidation of the Sheriff's Office and Department of Correction in 2010, the Lieutenants who are responsible for Assistant Division Commander duties also assumed responsibility for the Watch Commander duties, which are daily management of jail

operations during the day shift. This action will add one day shift Watch Commander position to Elmwood, and one to Main Jail.

Watch Commanders manage the oversight of daily jail operation and coordinate personnel and resources, and supervise Sergeants and civilian supervisors. They respond to and assume command of emergencies, and ensure proper oversight of the incident. They are responsible for making decisions about daily operational activities, and there are 16 departmental policies that specifically reference the need for a Watch Commander's direct involvement in daily jail operations, or require a Watch Commander's authorization before staff can perform an activity or use certain special equipment. Also, a Watch Commander's review is required whenever force is used to control an inmate. The Watch Commander position is responsible for reviewing the incident and determining if the use of force was necessary and proper.

**Position Added: 2.0 FTE**  
**Ongoing Costs: \$396,098**

### ↑ Enhance Women's Vocational Programs

**Recommended Action:** Add 1.0 FTE Custody Support Assistant position to support the Women's Embroidery Vocational and Digital Screen Printing Programs at Elmwood.

The Elmwood Complex Women's Embroidery and Digital Screen Printing Vocational Programs provides female offenders with hands-on training on both a 6-head Embroidery Machine and a Digital Screen-Printing Machine. This is a highly sought after program by female inmates.

The position will ensure inmate attendance and participation, provide tool management and oversight, supervise the inmate workers on the use of the machinery, and assist with inmate movement associated with the training needed to work with the machines.

**Position Added: 1.0 FTE**  
**Ongoing Costs: \$91,664**  
**One-time Savings: \$15,277**  
Salary savings reflecting time for recruitment

### ↑ Re-Organize Budget Management Operation

**Recommended Action:** Add 1.0 FTE Supervising Account Clerk II/I position and delete 1.0 FTE Accountant Auditor Appraiser/Accountant Assistant position in the Budget Management Unit.

A Supervising Account Clerk II/I position will assist with the review of requisitions and ensure that the various purchases are in compliance with policies and procedures. The position will guide purchasing staff in the interpretation of contracts and policies, and help them to resolve difficult issues. The volume and complexity of purchasing has increased after the consolidation of DOC and the Sheriff's Office.

The management of purchasing functions will be more effectively handled with a Supervising Account Clerk II/I position than an Accountant Auditor Appraiser position. Purchase requisitions can be processed more efficiently, and this supervising position can more easily ensure that purchasing staff process requisitions in compliance with departmental and County policies.

**Net Positions Added: 0.0 FTE**

Positions Added: 1.0 FTE  
Positions Deleted: 1.0 FTE

**Ongoing Net Cost: \$16,701**  
**One-time Savings: \$19,532**  
Salary savings reflecting time for recruitment

### ↑ Replace Industrial Washers and Dryers

**Recommended Action:** Allocate one-time funding in the amount of \$712,000 to replace two failing industrial washing machines and two failing industrial dryers.

Replacing these machines will allow the Department to continue to wash inmate clothing and bedding, as well as wash blankets, sheets, and clothing for the homeless.

**One-time Cost: \$712,000**

### ↑ **Public Safety Realignment Program (AB 109) - Augment Bus Tokens for Re-entry Services**

**Recommended Action:** Allocate \$30,000 in ongoing funding to supply bus tokens to AB 109 and Reentry clients.

Transportation continues to be a critical need to improve the outcomes for the clients that request service from the Custodial Alternative Supervision Unit (CASU) team at the Re-entry Resource Center. Staff will distribute bus tokens and bus passes as needed to clients using the Re-entry Resource Center who have no other means of transportation to get to and from services in the community.

**Ongoing Cost: \$30,000**

Cost will be offset by a Transfer-in from the AB 109 Fund.

### ◆ **Public Safety Realignment Program (AB 109) - Delete Rehabilitation Officer for Custodial Alternative Supervision Unit**

**Recommended Action:** Delete 1.0 FTE Rehabilitation Officer position in the Custodial Alternative Supervision Unit (CASU) Program at the Re-entry Resource Center.

As part of the FY2012 Public Safety Realignment Program, the Office of the Sheriff and the Department of Correction added the Custodial Alternative Supervision Unit at the Re-entry Resource Center, which is an intensive monitoring of post-sentenced inmates by Correctional Deputies in an alternative environment rather than in a custodial setting. Rehabilitation Officers assist the Correctional Deputies by providing programming and linkages to services. During the first six months of 2014, there were 55 CASU participants, however, the last six months of 2014 only 14 were enrolled. The numbers in this program have dropped due to the declining eligible inmates.

**Positions Deleted: 1.0 FTE**

**Ongoing Savings: \$180,201**

Savings will be offset by a reduced Transfer-in from the AB 109 Fund.

### ◆ **Eliminate Custody Inmate Co-Pay**

**Recommended Action:** Increase reimbursement to Custody Health Services to offset the elimination of the Inmate Co-Pay program in Custody Health Services.

The Inmate Co-Pay program was initiated in December 2011, as a means of generating limited revenue for health services provided to inmates. The co-pay of \$3.00 is regulated under Title XV, and provides the ability of counties to charge inmates for inmate-initiated services that are not related to the treatment of acute or chronic conditions, or services that are mandated by regulation. However, the revenue received from this program is less than the cost to oversee and audit the program.

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

Ongoing Reimbursement to Custody Health Services

### ◆ **Increase Custody Pharmaceutical Cost**

**Recommended Action:** Increase reimbursement to Custody Health Services for the increased cost of Hepatitis C medications for inmates incarcerated in the Main Jail and Elmwood.

Due to inmates' lengths of stay in the jails from the impact of AB 109, treatment of inmates that clinically qualify for treatment must receive it as it has become a standard of care in the prison system. The current standard of care is to use the new medications for Hepatitis C that have recently been made available. These new medications are more expensive; however, they effect a cure at a rate of 90%, have minimal side effects, and treatment can be completed in a three month period of time. The older medications take six to nine months for treatment with a cure rate of only 40%.

**Ongoing Cost: \$1,600,000**

Ongoing Reimbursement to Custody Health Services

## Changes Approved by the Board of Supervisors

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

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

Description	Impact	Impact on Services	Position Impact	FY 2016 Ongoing Net Cost/(Savings)	FY 2016 One-Time Net Cost/(Savings)
Medicare Tax	●	The decreased appropriations will cover the anticipated need of the employer share of Medicare tax.	—	(\$8,865)	—
↑ — Enhanced    ◆ — Modified    ● — No Change    ↓ — Reduced    ☒ — Eliminated					

#### ● Medicare Tax

**Board Action:** Decrease appropriations by \$8,865 due to reduced funding needed for the employer share of Medicare tax for safety employees hired prior to April 1, 1986, who are exempt from this tax.

This Board-approved adjustment to the County Executive's FY 2016 Recommended Budget is based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

**Ongoing Savings: \$8,865**

### Sheriff's Doc Contract— Budget Unit 235 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
3106	Academy Fund 0001	\$ 167,395	\$ 167,395	\$ 111,407	\$ 163,090	\$ 163,090	-2.6%
3107	Professional Compliance Audit Unit Fund 0001	—	—	—	289,410	289,410	n/a
3112	Internal Affairs Fund 0001	632,062	632,062	583,331	677,549	675,698	6.9%
3124	Training And Staff Dev Fund 0001	20,181	20,181	13,297	20,439	20,439	1.3%
3133	Inmate Screening Unit Fund 0001	226,950	226,950	29,967	199,627	199,627	-12.0%
3135	Classification Fund 0001	4,556,888	4,556,888	4,899,412	4,847,917	4,847,917	6.4%
3136	Elmwood Men's Facility Fund 0001	57,211,448	59,138,387	59,778,387	63,275,449	63,272,495	10.6%
3142	Custodial Alternative Supervision-Fund 0001	1,119,922	1,119,922	988,437	871,297	871,297	-22.2%
3146	Inmate Progs-Psp Fund 0001	2,497,908	2,497,908	2,599,900	2,670,666	2,670,666	6.9%
023503	Main Jail Complex Fund 0001	56,655,014	59,380,964	58,396,339	64,700,461	64,699,001	14.2%
023509	Central Services Fund 0001	328,903	790,408	1,124,164	1,214,932	1,214,932	269.4%
<b>Total Net Expenditures</b>		<b>\$ 123,416,671</b>	<b>\$ 128,531,064</b>	<b>\$ 128,524,641</b>	<b>\$ 138,930,837</b>	<b>\$ 138,924,572</b>	<b>12.6%</b>



### Sheriff's Doc Contract— Budget Unit 235 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
3106	Academy Fund 0001	\$ 167,395	\$ 167,395	\$ 111,407	\$ 163,090	\$ 163,090	-2.6%
3107	Professional Compliance Audit Unit Fund 0001	—	—	—	289,410	289,410	n/a
3112	Internal Affairs Fund 0001	632,062	632,062	583,331	677,549	675,698	6.9%
3124	Training And Staff Dev Fund 0001	20,181	20,181	13,297	20,439	20,439	1.3%
3133	Inmate Screening Unit Fund 0001	226,950	226,950	29,967	199,627	199,627	-12.0%
3135	Classification Fund 0001	4,556,888	4,556,888	4,899,412	4,847,917	4,847,917	6.4%
3136	Elmwood Men's Facility Fund 0001	57,211,448	59,138,387	59,778,387	63,275,449	63,272,495	10.6%
3142	Custodial Alternative Supervision-Fund 0001	1,119,922	1,119,922	988,437	871,297	871,297	-22.2%
3146	Inmate Progs-Psp Fund 0001	2,497,908	2,497,908	2,599,900	2,670,666	2,670,666	6.9%
023503	Main Jail Complex Fund 0001	56,655,014	59,380,964	58,396,339	64,700,461	64,699,001	14.2%
023509	Central Services Fund 0001	328,903	790,408	1,124,164	1,214,932	1,214,932	269.4%
<b>Total Gross Expenditures</b>		<b>\$ 123,416,671</b>	<b>\$ 128,531,064</b>	<b>\$ 128,524,641</b>	<b>\$ 138,930,837</b>	<b>\$ 138,924,572</b>	<b>12.6%</b>

### Sheriff's Doc Contract— Budget Unit 235 Expenditures by Object

Object	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 123,416,671	\$ 128,531,064	\$ 128,524,641	\$ 138,930,837	\$ 138,924,572	12.6%
Services And Supplies	—	—	—	0	0	n/a
Fixed Assets	—	—	0	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ 123,416,671</b>	<b>\$ 128,531,064</b>	<b>\$ 128,524,641</b>	<b>\$ 138,930,837</b>	<b>\$ 138,924,572</b>	<b>12.6%</b>
<b>Total Net Expenditures</b>	<b>\$ 123,416,671</b>	<b>\$ 128,531,064</b>	<b>\$ 128,524,641</b>	<b>\$ 138,930,837</b>	<b>\$ 138,924,572</b>	<b>12.6%</b>

### Sheriff's Doc Contract— Budget Unit 235 Revenues by Cost Center

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
3135	Classification Fund 0001	\$ 479,724	\$ 479,724	\$ 479,724	\$ 513,999	\$ 513,999	7.1%
3136	Elmwood Men's Facility Fund 0001	4,360,533	4,360,533	4,486,008	4,874,826	4,874,826	11.8%
3142	Custodial Alternative Supervision-Fund 0001	1,144,621	1,144,621	1,144,621	899,789	899,789	-21.4%
3146	Inmate Progs-Psp Fund 0001	480,834	480,834	465,265	520,513	520,513	8.3%
023503	Main Jail Complex Fund 0001	2,350,972	2,350,972	2,346,946	2,499,629	2,499,629	6.3%
<b>Total Revenues</b>		<b>\$ 8,816,684</b>	<b>\$ 8,816,684</b>	<b>\$ 8,922,564</b>	<b>\$ 9,308,756</b>	<b>\$ 9,308,756</b>	<b>5.6%</b>



### Sheriff's Doc Contract— Budget Unit 235 Revenues by Type

Type	FY 2015 Appropriations			FY 2016	FY 2016	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	2015 Approved
Other Financing Sources	\$ 8,816,684	\$ 8,816,684	\$ 8,922,564	\$ 9,308,756	\$ 9,308,756	5.6%
<b>Total Revenues</b>	<b>\$ 8,816,684</b>	<b>\$ 8,816,684</b>	<b>\$ 8,922,564</b>	<b>\$ 9,308,756</b>	<b>\$ 9,308,756</b>	<b>5.6%</b>

### Department of Correction— Budget Unit 240 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2015 Appropriations			FY 2016	FY 2016	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2015 Approved
3400	Administration Fund 0001	\$ 4,158,278	\$ 4,255,440	\$ 4,167,570	\$ 4,729,024	\$ 4,726,424	13.7%
3406	Academy Fund 0001	1,854,531	840,831	1,882,621	1,932,081	1,932,081	4.2%
3412	Internal Affairs Fund 0001	170,645	170,721	52,858	170,452	170,452	-0.1%
3432	Admin Booking Fund 0001	4,578,049	4,571,888	4,027,766	4,828,113	4,828,113	5.5%
3435	Classification Fund 0001	1,003,719	1,004,532	990,994	1,084,148	1,084,148	8.0%
3436	Elmwood Men's Facility Fund 0001	19,619,465	19,075,558	19,522,543	21,075,933	21,075,933	7.4%
3442	Custodial Alternative Supervision-Fund 0001	67,288	28,786	48,834	80,299	80,299	19.3%
024002	Administrative Services Bureau Fund 0001	5,506,570	5,463,024	4,718,478	5,699,000	5,699,000	3.5%
024003	Main Jail Complex Fund 0001	26,073,649	25,806,522	25,596,006	31,199,358	31,199,358	19.7%
024008	Inmate Program Fund 0001	3,436,913	3,563,071	3,263,968	3,666,748	3,666,748	6.7%
024009	Central Services Fund 0001	14,173,764	14,938,988	15,218,219	15,991,597	15,991,597	12.8%
	<b>Total Net Expenditures</b>	<b>\$ 80,642,871</b>	<b>\$ 79,719,361</b>	<b>\$ 79,489,858</b>	<b>\$ 90,456,753</b>	<b>\$ 90,454,153</b>	<b>12.2%</b>

### Department of Correction— Budget Unit 240 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2015 Appropriations			FY 2016	FY 2016	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2015 Approved
3400	Administration Fund 0001	\$ 4,158,278	\$ 4,255,440	\$ 4,167,570	\$ 4,729,024	\$ 4,726,424	13.7%
3406	Academy Fund 0001	1,854,531	840,831	1,882,621	1,932,081	1,932,081	4.2%
3412	Internal Affairs Fund 0001	170,645	170,721	52,858	170,452	170,452	-0.1%
3432	Admin Booking Fund 0001	4,578,049	4,571,888	4,027,766	4,828,113	4,828,113	5.5%
3435	Classification Fund 0001	1,003,719	1,004,532	990,994	1,084,148	1,084,148	8.0%
3436	Elmwood Men's Facility Fund 0001	19,619,465	19,075,558	19,592,470	21,075,933	21,075,933	7.4%
3442	Custodial Alternative Supervision-Fund 0001	67,288	28,786	48,834	80,299	80,299	19.3%



## Department of Correction— Budget Unit 240 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
024002	Administrative Services Bureau Fund 0001	5,506,570	5,463,024	4,718,478	5,699,000	5,699,000	3.5%
024003	Main Jail Complex Fund 0001	26,073,649	25,806,522	25,596,006	31,199,358	31,199,358	19.7%
024008	Inmate Program Fund 0001	3,436,913	3,563,071	3,264,316	3,666,748	3,666,748	6.7%
024009	Central Services Fund 0001	14,342,722	15,107,946	15,390,003	16,167,048	16,167,048	12.7%
<b>Total Gross Expenditures \$</b>		<b>80,811,829 \$</b>	<b>79,888,319 \$</b>	<b>79,731,917 \$</b>	<b>90,632,204 \$</b>	<b>90,629,604</b>	<b>12.1%</b>

## Department of Correction— Budget Unit 240 Expenditures by Object

Object	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 32,574,402	\$ 31,883,244	\$ 31,881,249	\$ 34,824,280	\$ 34,821,680	6.9%
Services And Supplies	48,237,427	47,774,580	47,624,878	55,807,924	55,807,924	15.7%
Fixed Assets	—	230,495	225,790	—	—	—
<b>Total Gross Expenditures \$</b>	<b>80,811,829 \$</b>	<b>79,888,319 \$</b>	<b>79,731,917 \$</b>	<b>90,632,204 \$</b>	<b>90,629,604</b>	<b>12.1%</b>
Expenditure Transfers	(168,958)	(168,958)	(242,059)	(175,451)	(175,451)	3.8%
<b>Total Net Expenditures \$</b>	<b>80,642,871 \$</b>	<b>79,719,361 \$</b>	<b>79,489,858 \$</b>	<b>90,456,753 \$</b>	<b>90,454,153</b>	<b>12.2%</b>

## Department of Correction— Budget Unit 240 Revenues by Cost Center

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
3400	Administration Fund 0001	\$ 2,550,048	\$ 2,550,048	\$ 2,340,851	\$ 2,571,165	\$ 2,571,165	0.8%
3406	Academy Fund 0001	—	—	28,267	—	—	—
3432	Admin Booking Fund 0001	397,696	397,696	397,218	367,184	367,184	-7.7%
3435	Classification Fund 0001	168,120	168,120	172,931	185,212	185,212	10.2%
3436	Elmwood Men's Facility Fund 0001	1,276,340	1,276,340	1,117,519	1,290,968	1,290,968	1.1%
024002	Administrative Services Bureau Fund 0001	886,018	886,018	928,541	924,003	924,003	4.3%
024003	Main Jail Complex Fund 0001	7,557,188	8,278,888	8,590,883	8,272,984	8,472,984	12.1%
024008	Inmate Program Fund 0001	2,218,151	2,343,419	2,357,417	2,404,308	2,404,308	8.4%
024009	Central Services Fund 0001	187,703	187,703	172,758	188,747	188,747	0.6%
<b>Total Revenues \$</b>		<b>15,241,264 \$</b>	<b>16,088,232 \$</b>	<b>16,106,385 \$</b>	<b>16,204,571 \$</b>	<b>16,404,571</b>	<b>7.6%</b>

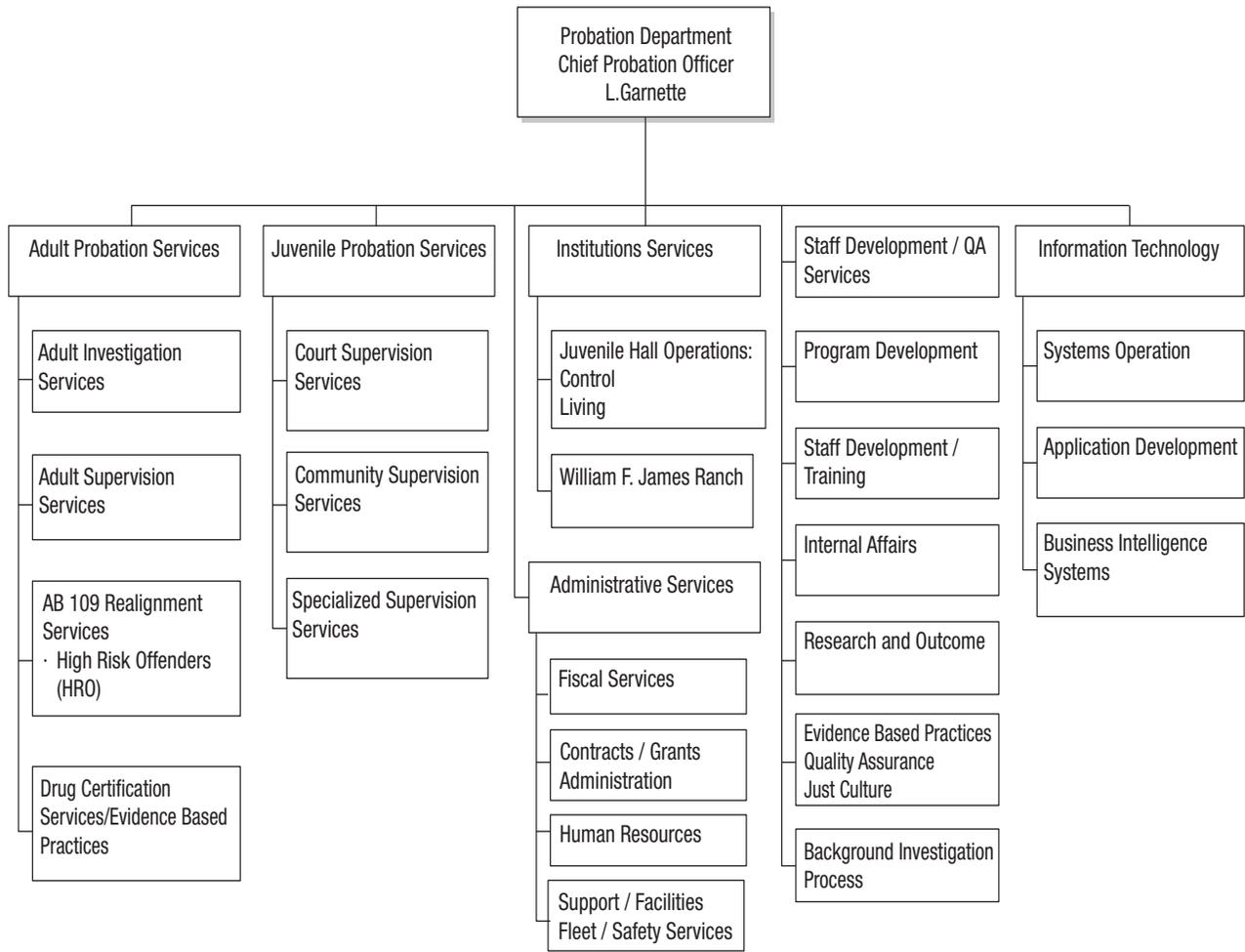


**Department of Correction— Budget Unit 240**  
**Revenues by Type**

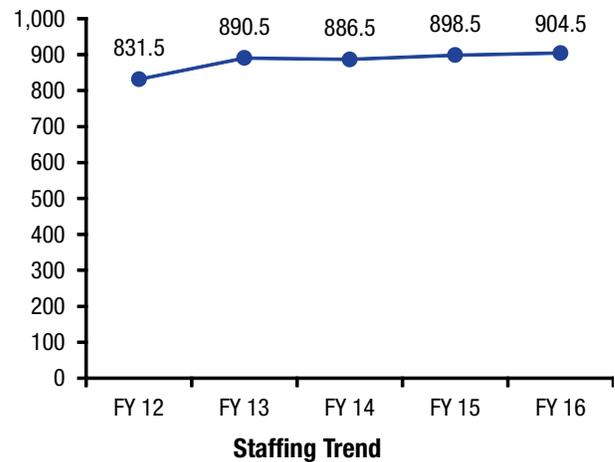
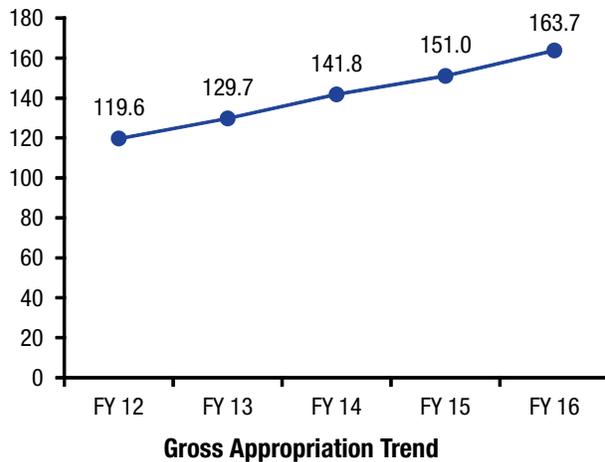
Type	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
Aid From Government Agencies - State	\$ 1,193,691	\$ 1,193,691	\$ 988,294	\$ 1,193,691	\$ 1,193,691	—
Charges For Services	10,132,953	10,690,653	10,814,153	10,868,502	11,068,502	9.2%
Other Financing Sources	3,914,620	4,203,888	4,303,938	4,142,378	4,142,378	5.8%
<b>Total Revenues</b>	<b>\$ 15,241,264</b>	<b>\$ 16,088,232</b>	<b>\$ 16,106,385</b>	<b>\$ 16,204,571</b>	<b>\$ 16,404,571</b>	<b>7.6%</b>



# Probation Department



Section 2: Public Safety and Justice



## Public Purpose

- ➔ Protection of the Community
- ➔ Reduction of Crime
- ➔ Prevention of Repeat Offenders



## County Executive's Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2016 Ongoing Net Cost/(Savings)	FY 2016 One-Time Net Cost/(Savings)
Enhance Resources for the Commercially Sexually Exploited Programs	↑	Increased services for juveniles and adults who may be victims of sexual exploitation	2.0	\$360,508	(\$60,084)
Public Safety Realignment Program (AB 109) - Reduce Allocation for Expenses	●	None	—	\$0.00	—
Enhance Resources for Fiscal Services	↑	Increased fiscal resources	1.0	\$95,016	(\$15,386)
Enhance Resources to Adult Division	↑	Increased collaboration with Department of Family and Children's Services	1.0	\$180,254	(\$30,042)
Enhance Security for Adult Probation	↑	Increased security provided by Deputy Sheriff Officers	—	\$382,339	(\$63,724)
↑ — Enhanced    ◆ — Modified    ● — No Change    ↓ — Reduced    ☒ — Eliminated					

### ↑ Enhance Resources for the Commercially Sexually Exploited Programs

**Recommended Action:** Add 2.0 FTE Deputy Probation Officer III/II/I positions to work with juveniles and adults who may be victims of sexual exploitation.

**Positions Added: 2.0 FTE**  
**Ongoing Cost: \$360,508**  
**One-Time Savings: \$60,084**

### ● Public Safety Realignment Program (AB 109) - Reduce Allocation for Expenses

**Recommended Action:** Decrease expenditure allocation for special department expense and transportation by \$100,000 offset by a decrease in revenue from AB 109 funds.

**Ongoing Net Cost: \$0.00**  
 Ongoing reduction in Services and Supplies: \$100,000  
 Ongoing Revenue Reduction: \$100,000

**↑ Enhance Resources for Fiscal Services**

**Recommended Action:** Add 1.0 FTE Office Specialist III position to the Fiscal Services Unit.

**Ongoing Cost: \$95,016**

**One-time Savings: \$15,386**

Salary savings reflecting time for recruitment

**↑ Increase Security for Adult Probation Department**

**Recommended Action:** Add funding to reimburse the Office of the Sheriff to staff a new Public Entry Screening Station at the Adult Probation Services building.

**Ongoing Cost: \$382,339**

Reimbursement to the Office of the Sheriff

**↑ Enhance Resources to Adult Division**

**Recommended Action:** Add 1.0 FTE Deputy Probation Officer III/II/I position to the Adult Services Division to work in collaboration with the Department of Family and Children's Services (DFCS). This position will provide for a pilot program that allows one Probation Officer to manage a caseload of formal Probation clients who also have a child with a case open to DFCS.

**Positions Added: 1.0 FTE**

**Ongoing Cost: \$180,254**

**One-time Savings: \$30,042**

Salary savings reflecting time for recruitment

Section 2: Public Safety and Justice

**Changes Approved by the Board of Supervisors**

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

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

Description	Impact	Impact on Services	Position Impact	FY 2016 Ongoing Net Cost/(Savings)	FY 2016 One-Time Net Cost/(Savings)
Inventory Item No. 31 - Neighborhood Safety Unit	↑	Create a Neighborhood Safety Unit	3.0	\$800,000	—
Inventory Item No. 34 - Teen Success	↑	Create pilot program for teenage mothers in the Probation system	—	—	\$180,000

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

**↑ Neighborhood Safety Unit**

**Board Action:** Allocate funds to support staffing, outreach, a youth fellowship program, and research and evaluation for the new Neighborhood Safety Unit. This action adds 1.0 FTE Management Analyst position and

funding to support creating two additional positions, funding for community mobilization and services, and stipends for youth participation.

**Summary of Positions**

Classification	FTE
Neighborhood Safety Unit Program Manager	1.0
Community Coordinator	1.0
Management Analyst	1.0
<b>Total</b>	<b>3.0</b>

**Positions Added: 3.0**

**Ongoing Cost: \$800,000**

Salaries and Benefits: \$425,000

Contract Services: \$250,000

Stipends for youth participation: \$125,000



## ↑ Teen Success Program

**Board Action:** Allocate funds to support two pilot programs for teenage mothers connected to the probation system.

This Board-approved adjustment to the County Executive's FY 2016 Recommended Budget is Item No. 34 on the Board of Supervisors' Inventory of Budget Proposals.

**One-time Cost: \$180,000**  
\$90,000 per year for two years

### Probation Department— Budget Unit 246 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
3710	Information Services Fund 0001	\$ 4,268,161	\$ 4,835,602	\$ 3,763,185	\$ 4,696,201	\$ 4,696,201	10.0%
3720	Administrative Svcs Fund 0001	17,238,921	17,463,490	14,873,367	17,979,083	18,959,083	10.0%
3722	Staff Training Fund 0001	1,307,031	1,307,184	1,143,006	1,406,508	1,406,508	7.6%
024615	Adult Probation Svcs Div Fund 0001	41,359,143	41,363,850	40,278,973	45,308,319	45,318,535	9.6%
024616	Juvenile Probation Svcs Div Fund 0001	33,783,346	37,226,667	32,345,403	36,589,188	36,585,581	8.3%
024617	Institution Services Division - Fund 0001	52,680,980	52,681,046	54,714,712	56,353,894	56,352,250	7.0%
<b>Total Net Expenditures</b>		<b>\$ 150,637,582</b>	<b>\$ 154,877,839</b>	<b>\$ 147,118,645</b>	<b>\$ 162,333,194</b>	<b>\$ 163,318,159</b>	<b>8.4%</b>

### Probation Department— Budget Unit 246 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
3710	Information Services Fund 0001	\$ 4,268,161	\$ 4,835,602	\$ 3,763,185	\$ 4,696,201	\$ 4,696,201	10.0%
3720	Administrative Svcs Fund 0001	17,423,851	17,648,420	15,021,728	18,164,013	19,144,013	9.9%
3722	Staff Training Fund 0001	1,307,031	1,307,184	1,143,006	1,406,508	1,406,508	7.6%
024615	Adult Probation Svcs Div Fund 0001	41,579,651	41,584,358	40,367,066	45,528,827	45,539,043	9.5%
024616	Juvenile Probation Svcs Div Fund 0001	33,783,346	37,226,667	32,371,481	36,589,188	36,585,581	8.3%
024617	Institution Services Division - Fund 0001	52,680,980	52,681,046	54,714,712	56,353,894	56,352,250	7.0%
<b>Total Gross Expenditures</b>		<b>\$ 151,043,020</b>	<b>\$ 155,283,277</b>	<b>\$ 147,381,176</b>	<b>\$ 162,738,632</b>	<b>\$ 163,723,597</b>	<b>8.4%</b>



### Probation Department— Budget Unit 246 Expenditures by Object

Object	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 129,832,668	\$ 130,426,907	\$ 130,334,055	\$ 140,196,967	\$ 140,626,932	8.3%
Services And Supplies	21,210,352	24,856,370	17,047,121	22,541,665	23,096,665	8.9%
<b>Total Gross Expenditures</b>	<b>\$ 151,043,020</b>	<b>\$ 155,283,277</b>	<b>\$ 147,381,176</b>	<b>\$ 162,738,632</b>	<b>\$ 163,723,597</b>	<b>8.4%</b>
Expenditure Transfers	(405,438)	(405,438)	(262,531)	(405,438)	(405,438)	—
<b>Total Net Expenditures</b>	<b>\$ 150,637,582</b>	<b>\$ 154,877,839</b>	<b>\$ 147,118,645</b>	<b>\$ 162,333,194</b>	<b>\$ 163,318,159</b>	<b>8.4%</b>

### Probation Department— Budget Unit 246 Revenues by Cost Center

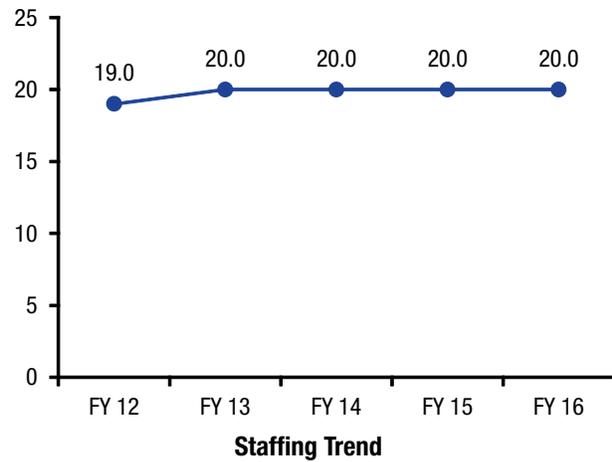
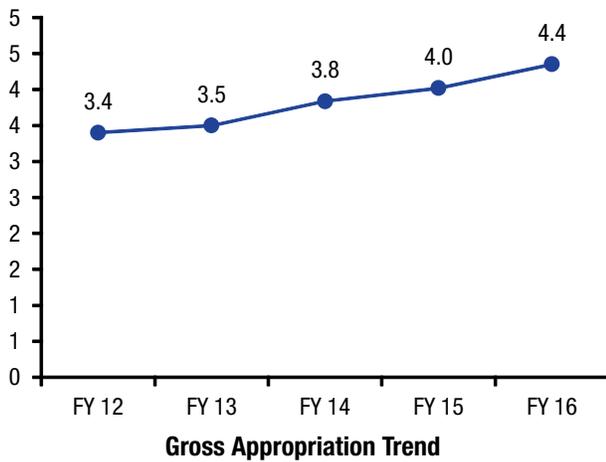
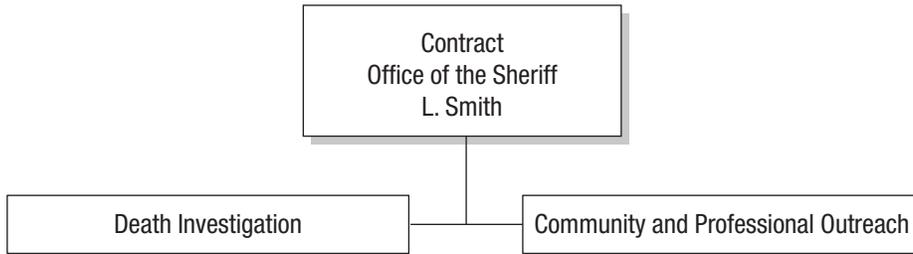
CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
3710	Information Services Fund 0001	\$ —	\$ —	\$ 2,499	\$ —	\$ —	—
3720	Administrative Svcs Fund 0001	21,816,903	21,798,563	19,587,023	18,546,679	18,546,679	-15.0%
3722	Staff Training Fund 0001	136,972	136,972	—	—	—	-100.0%
024615	Adult Probation Svcs Div Fund 0001	15,005,832	15,180,702	13,682,166	13,704,502	13,704,502	-8.7%
024616	Juvenile Probation Svcs Div Fund 0001	6,721,626	9,961,128	3,096,992	6,497,762	6,497,762	-3.3%
024617	Institution Services Division - Fund 0001	280,052	280,052	278,366	280,052	280,052	—
<b>Total Revenues</b>		<b>\$ 43,961,385</b>	<b>\$ 47,357,417</b>	<b>\$ 36,647,046</b>	<b>\$ 39,028,995</b>	<b>\$ 39,028,995</b>	<b>-11.2%</b>

### Probation Department— Budget Unit 246 Revenues by Type

Type	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	\$ 1,000	\$ 1,000	\$ 500	\$ 1,000	\$ 1,000	—
Fines, Forfeitures, Penalties	60,100	60,100	40,253	60,100	60,100	—
Revenue From Use Of Money/Property	—	—	240	—	—	—
Aid From Government Agencies - State	1,173,566	1,312,808	1,374,565	875,013	875,013	-25.4%
Aid From Government Agencies - Federal	9,619,719	9,942,049	3,865,652	6,616,514	6,616,514	-31.2%
Charges For Services	898,074	719,074	602,413	544,074	544,074	-39.4%
Other Financing Sources	32,208,926	35,322,386	30,763,423	30,932,294	30,932,294	-4.0%
<b>Total Revenues</b>	<b>\$ 43,961,385</b>	<b>\$ 47,357,417</b>	<b>\$ 36,647,046</b>	<b>\$ 39,028,995</b>	<b>\$ 39,028,995</b>	<b>-11.2%</b>



# Medical Examiner-Coroner



## Public Purpose

- Preservation of a Dignified Community
- Preservation of a Safe Community
- Preservation of a Healthy Community



## County Executive's Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2016 Ongoing Net Cost/(Savings)	FY 2016 One-Time Net Cost/(Savings)
Replace Death Scene Investigation Cameras	↑	These resources will allow the investigators to better document the death scene.	—	—	\$6,000
Add Autopsy Sink Disposals	↑	These resources will increase productivity of the doctors and technicians.	—	—	\$10,000
Replace Autopsy Saws	↑	These resources will help staff to perform more efficient autopsies.	—	—	\$7,500
Fund Maintenance Agreement for X-ray Machine	↑	These resources will help to maintain this machine beyond the warranty period.	—	\$10,000	—

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

### ↑ Replace Death Scene Investigation Cameras

**Recommended Action:** Allocate one-time funding in the amount of \$6,000 to replace ten cameras that are used by investigators at death scenes.

Newer cameras would allow clearer photo documentation of the death scene. Clearer photos are needed for evidentiary value in Court and the MEC case files.

**One-time Cost: \$6,000**

The Office of the Medical Examiner-Coroner (MEC) has nine MEC Investigators and one supervisor who are responsible for responding to the death scene, documenting the scene, and reporting on their findings. An integral portion of the death scene investigations is photographing the scene and the decedent.

### ↑ Add Autopsy Sink Disposals

**Recommended Action:** Allocate one-time funding in the amount of \$10,000 for the purchase and installation of sink disposals.



The new sink disposals will increase productivity of the doctors and technicians, more effectively protect the plumbing, and reduce the need to move decedents from station to station.

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

**↑ Replace Autopsy Saws**

**Recommended Action:** Allocate one-time funding in the amount of \$7,500 for the replacement of oscillating electrical saws.

The Office of the Medical Examiner-Coroner (MEC) uses oscillating electrical saws as one tool in the performance of autopsies. New saws would allow for faster cuts and reduce the amount of physical force needed to operate the saws.

**One-time Cost: \$7,500**

**↑ Fund Maintenance Agreement for X-ray Machine**

**Recommended Action:** Allocate ongoing funding in the amount of \$10,000 to fund a maintenance agreement for a new x-ray machine.

The Office of the Medical Examiner-Coroner (MEC) utilizes an x-ray machine while conducting autopsies. There is a one-year warranty on the machine. This action will add \$10,000 in ongoing funding to purchase the annual maintenance agreement beyond the warranty period in November 2015.

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

**Changes Approved by the Board of Supervisors**

The Board of Supervisors adopted the budget for the Medical Examiner-Coroner as recommended by the County Executive with the following changes:

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

Description	Impact	Impact on Services	Position Impact	FY 2016 Ongoing Net Cost/(Savings)	FY 2016 One-Time Net Cost/(Savings)
PERS Contribution	●	Decrease appropriations due to CalPERS regulations	—	—	(\$12,714)
↑ — Enhanced     ◆ — Modified     ● — No Change     ↓ — Reduced     ☒ — Eliminated					

**● PERS Contribution**

**Board Action:** Decrease appropriations by \$12,714 due to CalPERS regulations.

This Board-approved adjustment to the County Executive’s FY 2016 Recommended Budget is based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

**Ongoing Savings: \$12,714**



**Med Exam-Coroner Fund 0001— Budget Unit 293**  
**Net Expenditures by Cost Center**

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
3750	Med-Exam/Coroner Fund 0001	\$ 4,019,632	\$ 4,365,242	\$ 4,272,314	\$ 4,364,947	\$ 4,352,233	8.3%
<b>Total Net Expenditures</b>		<b>\$ 4,019,632</b>	<b>\$ 4,365,242</b>	<b>\$ 4,272,314</b>	<b>\$ 4,364,947</b>	<b>\$ 4,352,233</b>	<b>8.3%</b>

**Med Exam-Coroner Fund 0001— Budget Unit 293**  
**Gross Expenditures by Cost Center**

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
3750	Med-Exam/Coroner Fund 0001	\$ 4,019,632	\$ 4,365,242	\$ 4,272,314	\$ 4,364,947	\$ 4,352,233	8.3%
<b>Total Gross Expenditures</b>		<b>\$ 4,019,632</b>	<b>\$ 4,365,242</b>	<b>\$ 4,272,314</b>	<b>\$ 4,364,947</b>	<b>\$ 4,352,233</b>	<b>8.3%</b>

**Med Exam-Coroner Fund 0001— Budget Unit 293**  
**Expenditures by Object**

Object	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 3,344,791	\$ 3,426,255	\$ 3,336,300	\$ 3,522,101	\$ 3,509,387	4.9%
Services And Supplies	674,841	852,135	849,677	842,846	842,846	24.9%
Fixed Assets	—	86,852	86,336	—	—	—
<b>Total Net Expenditures</b>	<b>\$ 4,019,632</b>	<b>\$ 4,365,242</b>	<b>\$ 4,272,314</b>	<b>\$ 4,364,947</b>	<b>\$ 4,352,233</b>	<b>8.3%</b>

**Med Exam-Coroner Fund 0001— Budget Unit 293**  
**Revenues by Cost Center**

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
3750	Med-Exam/Coroner Fund 0001	\$ 394,367	\$ 421,176	\$ 396,144	\$ 341,367	\$ 341,367	-13.4%
<b>Total Revenues</b>		<b>\$ 394,367</b>	<b>\$ 421,176</b>	<b>\$ 396,144</b>	<b>\$ 341,367</b>	<b>\$ 341,367</b>	<b>-13.4%</b>



**Med Exam-Coroner Fund 0001— Budget Unit 293**  
**Revenues by Type**

Type	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	\$ 24,437	\$ 24,437	\$ 32,395	\$ 24,437	\$ 24,437	—
Charges For Services	93,000	93,000	61,462	40,000	40,000	-57.0%
Other Financing Sources	276,930	303,739	302,287	276,930	276,930	—
<b>Total Revenues</b>	<b>\$ 394,367</b>	<b>\$ 421,176</b>	<b>\$ 396,144</b>	<b>\$ 341,367</b>	<b>\$ 341,367</b>	<b>-13.4%</b>



# Section 3: Children, Seniors, and Families

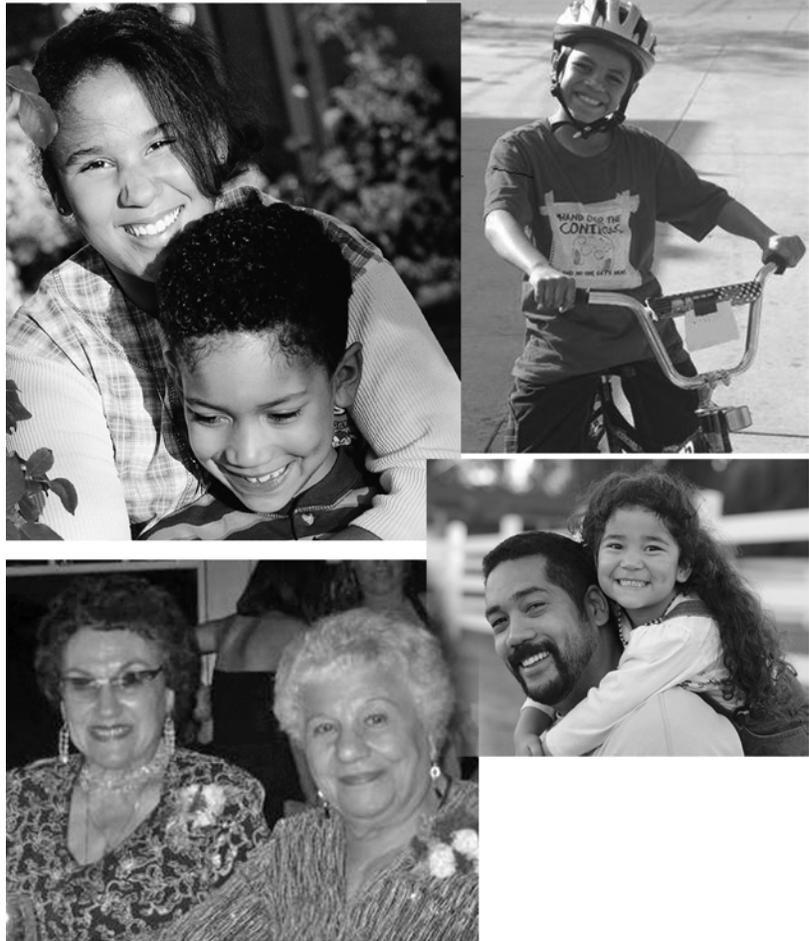
Section 3: Children, Seniors,  
and Families



## Children, Seniors and Families

### Mission

The mission of the departments overseen by the Children, Seniors and Families Committee is to provide child support, welfare-to-work and other culturally-competent services that reduce the need for public assistance and protect, sustain, and enhance the lives of children, families, adults, seniors, and economically-dependent individuals.



### Departments

- **Child Support Services**
- **In-Home Supportive Services**
- **Social Services Agency**
  - Agency Office
  - Family and Children's Services
  - Employment and Benefit Services
  - Aging and Adult Services

# Children, Seniors and Families

Child Support Services  
Budget Unit 200

In-Home Supportive Services  
Budget Unit 116

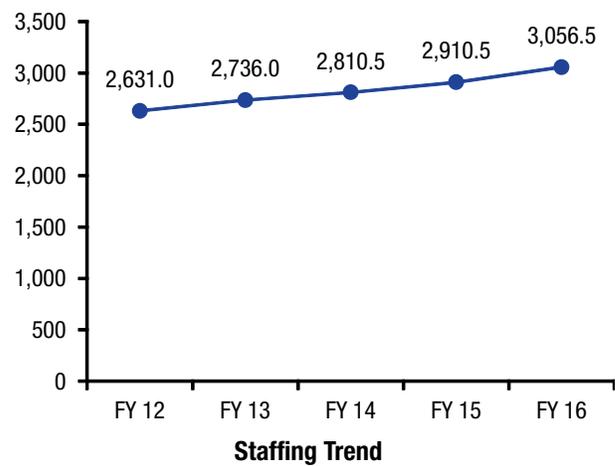
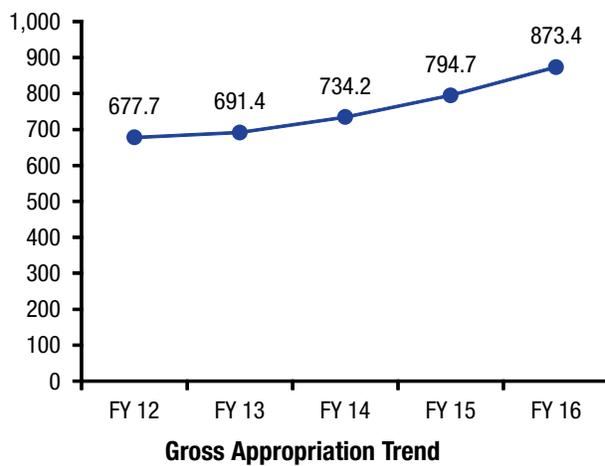
Agency Office – SSA  
Budget Unit 502

Family and Children’s Services – SSA  
Budget Unit 503

Employment and Benefit Services – SSA  
Budget Unit 504

Aging and Adult Services – SSA  
Budget Unit 505

Section 3: Children, Seniors,  
and Families



### Net Expenditures By Department

BU	Department Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
200	Dept of Child Support Services	\$ 36,975,866	\$ 37,875,479	\$ 37,012,745	\$ 37,306,980	\$ 37,306,980	0.9%
116	In-Home Supportive Services	134,751,954	135,780,335	135,409,604	157,267,730	157,559,970	16.9%
502	Social Services Agency	131,814,274	138,492,297	165,399,357	142,540,489	145,919,544	10.7%
506	1991 Realignment	—	—	—	—	—	—
503	Department of Family & Children's Services	183,456,467	193,749,534	134,234,378	192,854,447	192,761,915	5.1%
504	Department of Employment & Benefit Svc	268,621,940	278,425,425	255,462,651	294,165,834	293,947,441	9.4%
505	Department of Aging and Adult Services Fund 0001	38,428,076	42,093,534	40,379,729	45,438,507	45,400,837	18.1%
<b>Total Net Expenditures</b>		<b>\$ 794,048,578</b>	<b>\$ 826,416,604</b>	<b>\$ 767,898,465</b>	<b>\$ 869,573,987</b>	<b>\$ 872,896,687</b>	<b>9.9%</b>

### Gross Expenditures By Department

BU	Department Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
200	Dept of Child Support Services	\$ 36,975,866	\$ 37,875,479	\$ 37,012,745	\$ 37,306,980	\$ 37,306,980	0.9%
116	In-Home Supportive Services	134,751,954	135,780,335	135,409,604	157,267,730	157,559,970	16.9%
502	Social Services Agency	132,334,548	139,012,571	165,502,895	142,957,949	146,337,004	10.6%
506	1991 Realignment	—	—	—	—	—	—
503	Department of Family & Children's Services	183,539,778	193,832,845	134,242,775	192,937,758	192,845,226	5.1%
504	Department of Employment & Benefit Svc	268,621,940	278,425,425	255,462,651	294,165,834	293,947,441	9.4%
505	Department of Aging and Adult Services Fund 0001	38,429,660	42,095,118	40,379,729	45,438,507	45,400,837	18.1%
<b>Total Gross Expenditures</b>		<b>\$ 794,653,747</b>	<b>\$ 827,021,773</b>	<b>\$ 768,010,399</b>	<b>\$ 870,074,758</b>	<b>\$ 873,397,458</b>	<b>9.9%</b>

### Revenues By Department

BU	Department Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
200	Dept of Child Support Services	\$ 36,975,866	\$ 37,546,479	\$ 37,185,065	\$ 37,306,980	\$ 37,306,980	0.9%
116	In-Home Supportive Services	71,886,639	72,915,020	72,718,359	91,872,434	92,164,674	28.2%
502	Social Services Agency	28,979,393	32,661,740	70,830,182	18,707,808	18,836,520	-35.0%

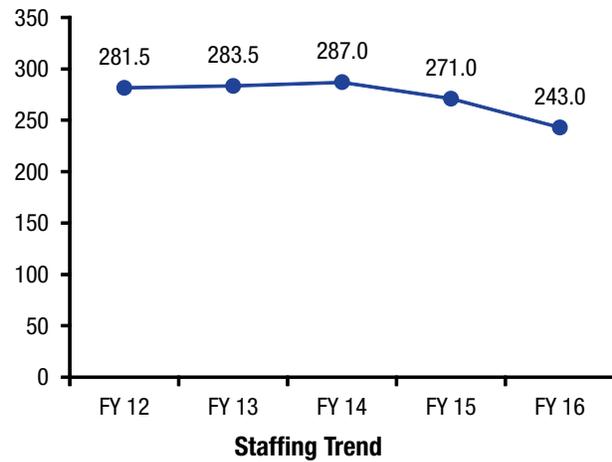
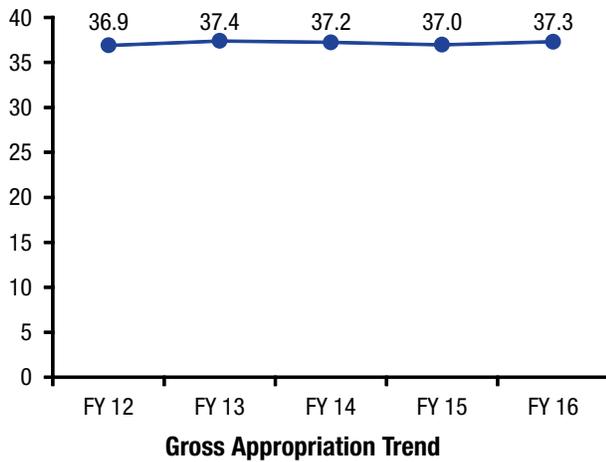
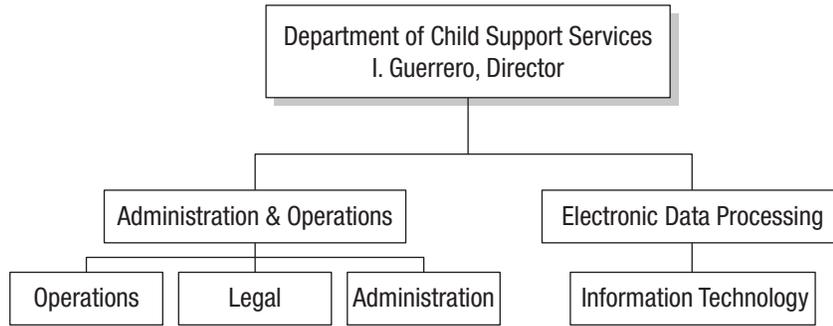


## Revenues By Department

BU	Department Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
506	1991 Realignment	—	—	80,001,117	82,404,157	82,404,157	n/a
503	Department of Family & Children's Services	220,975,127	230,812,544	88,129,230	154,019,954	154,032,363	-30.3%
504	Department of Employment & Benefit Svc	318,034,069	326,642,265	290,969,172	337,192,897	337,226,216	6.0%
505	Department of Aging and Adult Services Fund 0001	33,270,033	36,188,634	36,804,645	40,734,279	40,887,114	22.9%
<b>Total Revenues \$</b>		<b>710,121,126 \$</b>	<b>736,766,682 \$</b>	<b>676,637,770 \$</b>	<b>762,238,509 \$</b>	<b>762,858,024</b>	<b>7.4%</b>



# Department of Child Support Services



## Public Purpose

- Minimize taxpayer burden by ensuring that both parents provide adequate financial and medical support to children.



## County Executive's Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2016 Ongoing Net Cost/(Savings)	FY 2016 One-Time Net Cost/(Savings)
Eliminate Vacant Positions	↓	Reduced services to customers in all areas	-16.0	(\$2,016,084)	—
Eliminate Positions and Utilize Butte County Regional Call Center	↑	Increase operational efficiency on the number of calls answered and the turnaround time for responses to customers' questions	-12.0	(\$1,126,071)	—
Federal Financial Participation Match (FFP)	●	Services offered to customers will not change	—	—	(\$322,370)
Ongoing Reductions in Services and Supplies	●	Services offered to customers will not change	—	(\$278,893)	—
Reduce Salary Savings	↑	Improve long-term structural deficit and identify a more effective business model	—	\$1,921,104	—
↑ — Enhanced      ◆ — Modified      ● — No Change      ↓ — Reduced      ☒ — Eliminated					



## ↓ Eliminate Vacant Positions

**Recommended Action:** Delete 16.0 FTE vacant positions.

For FY 2016, the Department faced a \$1.8 million deficit. A significant portion of the potential deficit was due to another year of flat-line funding from the State and increases in Salary and Benefits costs. In order for DCSS to stay within its State allocation, it was necessary to delete these 16 vacant positions.

### Summary of Position Changes

Classification	FTE	Cost
Account Clerk II	-1.0	(\$92,826)
Child Support Officer II	-8.0	(\$989,024)
Sr. Child Support Officer	-1.0	(\$130,467)
Child Support Specialist	-1.0	(\$95,169)
Legal Clerk	-1.0	(\$108,621)
Child Support Document Examiner	-1.0	(\$109,740)
Utility Worker	-1.0	(\$92,188)
Attorney IV	-1.0	(\$309,223)
Office Specialist II	-1.0	(\$88,826)
<b>Total</b>	<b>-16.0</b>	<b>(\$2,016,084)</b>

**Positions Deleted: 16.0 FTE**  
**Ongoing Savings: \$2,016,084**

## ● Federal Financial Participation Match (FFP)

**Recommended Action:** Approve appropriation of \$109,606 from a special revenue fund to be used for the Federal Financial Participation (FFP) match.

DCSS will use \$109,606 from its special revenue fund as a local match (34%) to draw down \$322,370 in FFP (66%). This one-time revenue will be used to cover operating costs.

**One-time Net Revenue: \$322,370**

## ● Ongoing Reductions in Services and Supplies

**Recommended Action:** Reduce Services and Supplies expenditures by \$278,893.

As part of the FY 2016 deficit solution, DCSS must set its priorities in its services and supplies expenditures based on unavoidable cost increases and business needs over the last three years.

**Ongoing Savings: \$278,893**

## ↑ Eliminate Positions and Utilize Butte County Regional Call Center

**Recommended Action:** Delete 6.0 FTE vacant positions and 6.0 FTE filled positions and utilize the Butte County Regional Call Center, and recognize \$7,000 in ongoing savings resulting from reduced Premium Pay.

### Summary of Position Changes

Classification	FTE	Cost
Office Management Coordinator	-1.0	(\$128,496)
Office Specialist III	-11.0	(\$990,573)
<b>Total</b>	<b>-12.0</b>	<b>(\$1,119,071)</b>

**Ongoing Savings: \$1,126,071**

## ↑ Reduce Salary Savings

**Recommended Action:** Reduce budget for Salary Savings by \$1,921,104.

DCSS is reducing its Salary Savings budget due to lower than average attrition.

**Ongoing Net Cost: \$1,921,104**

## Changes Approved by the Board of Supervisors

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

**Dept of Child Support Services— Budget Unit 200**  
**Net Expenditures by Cost Center**

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
3804	DCSS Exp - Admin Fund 0193	\$ 35,611,829	\$ 36,174,678	\$ 35,885,540	\$ 35,942,943	\$ 35,942,943	0.9%
3805	DCSS Exp - Electronic Data Processing Fund 0193	1,363,937	1,371,701	1,127,205	1,363,937	1,363,937	0.0%
3806	DCSS Rev Federal Participation - Fund 0192	100	329,100	—	100	100	—
<b>Total Net Expenditures</b>		<b>\$ 36,975,866</b>	<b>\$ 37,875,479</b>	<b>\$ 37,012,745</b>	<b>\$ 37,306,980</b>	<b>\$ 37,306,980</b>	<b>0.9%</b>

**Dept of Child Support Services— Budget Unit 200**  
**Gross Expenditures by Cost Center**

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
3804	DCSS Exp - Admin Fund 0193	\$ 35,611,829	\$ 36,174,678	\$ 35,885,540	\$ 35,942,943	\$ 35,942,943	0.9%
3805	DCSS Exp - Electronic Data Processing Fund 0193	1,363,937	1,371,701	1,127,205	1,363,937	1,363,937	0.0%
3806	DCSS Rev Federal Participation - Fund 0192	100	329,100	—	100	100	—
<b>Total Gross Expenditures</b>		<b>\$ 36,975,866</b>	<b>\$ 37,875,479</b>	<b>\$ 37,012,745</b>	<b>\$ 37,306,980</b>	<b>\$ 37,306,980</b>	<b>0.9%</b>

**Dept of Child Support Services— Budget Unit 200**  
**Expenditures by Object**

Object	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 31,963,276	\$ 32,357,422	\$ 32,091,473	\$ 31,903,837	\$ 31,903,837	-0.2%
Services And Supplies	4,931,249	5,034,414	4,776,130	5,330,666	5,330,666	8.1%
Other Charges	81,241	81,241	71,841	72,377	72,377	-10.9%
Fixed Assets	—	73,302	73,301	—	—	—
Operating/Equity Transfers	100	329,100	—	100	100	—
<b>Total Net Expenditures</b>	<b>\$ 36,975,866</b>	<b>\$ 37,875,479</b>	<b>\$ 37,012,745</b>	<b>\$ 37,306,980</b>	<b>\$ 37,306,980</b>	<b>0.9%</b>

**Dept of Child Support Services— Budget Unit 200**  
**Revenues by Cost Center**

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
3804	DCSS Exp - Admin Fund 0193	\$ 35,611,829	\$ 36,182,442	\$ 37,073,584	\$ 35,942,943	\$ 35,942,943	0.9%
3805	DCSS Exp - Electronic Data Processing Fund 0193	1,363,937	1,363,937	—	1,363,937	1,363,937	—
3806	DCSS Rev Federal Participation - Fund 0192	100	100	111,482	100	100	—
<b>Total Revenues</b>		<b>\$ 36,975,866</b>	<b>\$ 37,546,479</b>	<b>\$ 37,185,065</b>	<b>\$ 37,306,980</b>	<b>\$ 37,306,980</b>	<b>0.9%</b>

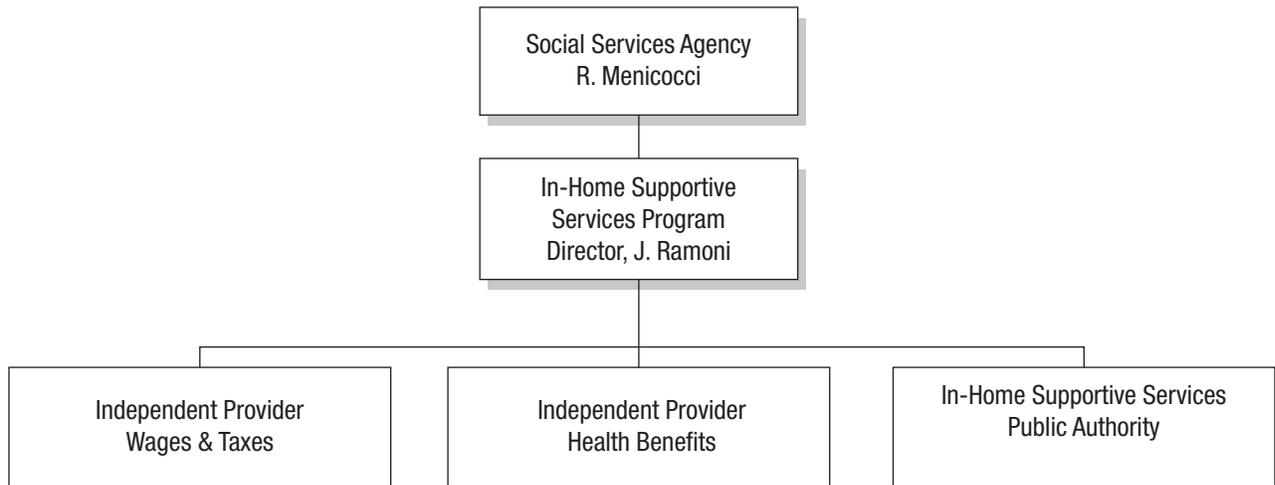


**Dept of Child Support Services— Budget Unit 200**  
**Revenues by Type**

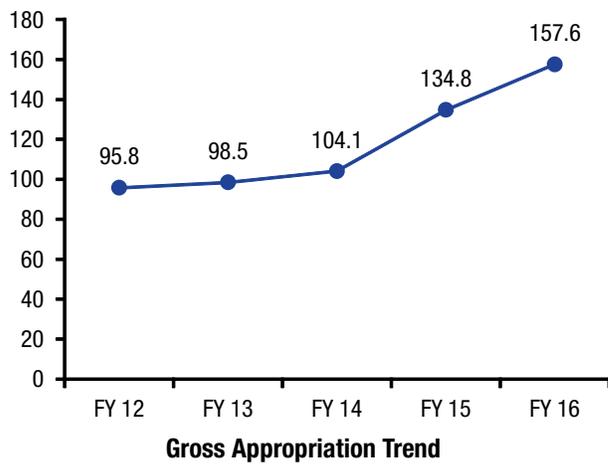
Type	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	\$ 200	\$ 200	\$ 4,042	\$ 200	200	—
Aid From Government Agencies - Federal	72,000	72,000	45,032	394,370	394,370	447.7%
Revenue From Other Government Agencies	—	549,537	120,332	—	—	—
Other Financing Sources	36,903,666	36,924,742	37,015,659	36,912,410	36,912,410	0.0%
<b>Total Revenues</b>	<b>\$ 36,975,866</b>	<b>\$ 37,546,479</b>	<b>\$ 37,185,065</b>	<b>\$ 37,306,980</b>	<b>\$ 37,306,980</b>	<b>0.9%</b>



# In-Home Supportive Services Program Costs



Section 3: Children, Seniors,  
and Families



## County Executive's Recommendation

The FY 2016 base budget reflects the anticipated County MOE requirement (net County cost). No additional changes to the IHSS program are recommended for FY 2016.

## Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the In-Home Supportive Services Program as recommended by the County Executive.

### In-Home Supportive Services— Budget Unit 116 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
1002	IHSS Benefits Fund 0001	\$ 88,523,848	\$ 89,423,848	\$ 91,241,359	\$ 111,014,362	\$ 111,014,362	25.4%
1003	IHSS Provider Wages&Taxes - F0001	44,644,412	44,644,412	42,584,747	44,688,230	44,688,230	0.1%
1004	IHSS Operations - Fund 0001	1,583,694	1,712,075	1,583,498	1,565,137	1,857,377	17.3%
<b>Total Net Expenditures</b>		<b>\$ 134,751,954</b>	<b>\$ 135,780,335</b>	<b>\$ 135,409,604</b>	<b>\$ 157,267,730</b>	<b>\$ 157,559,970</b>	<b>16.9%</b>

### In-Home Supportive Services— Budget Unit 116 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
1002	IHSS Benefits Fund 0001	\$ 88,523,848	\$ 89,423,848	\$ 91,241,359	\$ 111,014,362	\$ 111,014,362	25.4%
1003	IHSS Provider Wages&Taxes - F0001	44,644,412	44,644,412	42,584,747	44,688,230	44,688,230	0.1%
1004	IHSS Operations - Fund 0001	1,583,694	1,712,075	1,583,498	1,565,137	1,857,377	17.3%
<b>Total Gross Expenditures</b>		<b>\$ 134,751,954</b>	<b>\$ 135,780,335</b>	<b>\$ 135,409,604</b>	<b>\$ 157,267,730</b>	<b>\$ 157,559,970</b>	<b>16.9%</b>

### In-Home Supportive Services— Budget Unit 116 Expenditures by Object

Object	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
Services And Supplies	\$ 134,751,954	\$ 135,780,335	\$ 135,409,604	\$ 157,267,730	\$ 157,559,970	16.9%
<b>Total Net Expenditures</b>	<b>\$ 134,751,954</b>	<b>\$ 135,780,335</b>	<b>\$ 135,409,604</b>	<b>\$ 157,267,730</b>	<b>\$ 157,559,970</b>	<b>16.9%</b>



### In-Home Supportive Services— Budget Unit 116 Revenues by Cost Center

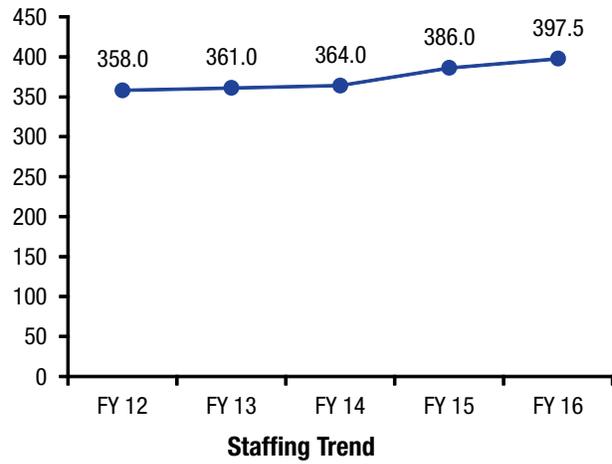
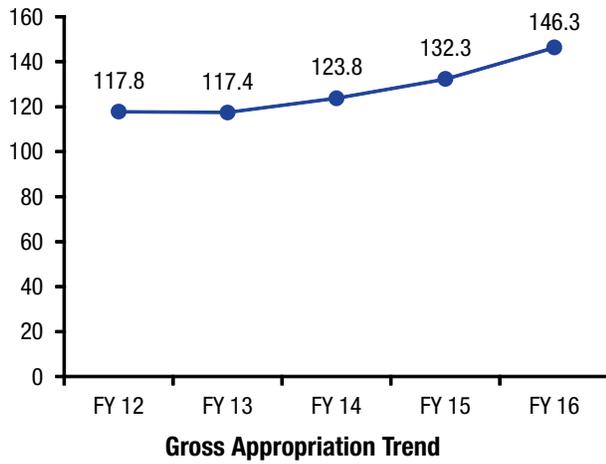
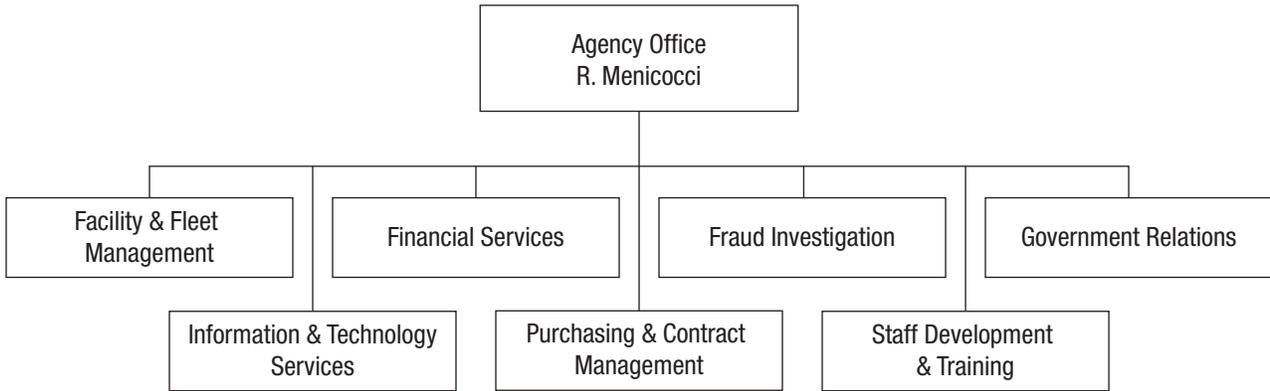
CC	Cost Center Name	FY 2015 Appropriations			FY 2016	FY 2016	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2015 Approved
1002	IIHSS Benefits Fund 0001	\$ 70,467,794	\$ 71,367,794	\$ 71,263,984	\$ 90,417,109	\$ 90,417,109	28.3%
1004	IHSS Operations - Fund 0001	1,418,845	1,547,226	1,454,375	1,455,325	1,747,565	23.2%
<b>Total Revenues</b>		<b>\$ 71,886,639</b>	<b>\$ 72,915,020</b>	<b>\$ 72,718,359</b>	<b>\$ 91,872,434</b>	<b>\$ 92,164,674</b>	<b>28.2%</b>

### In-Home Supportive Services— Budget Unit 116 Revenues by Type

Type	FY 2015 Appropriations			FY 2016	FY 2016	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	2015 Approved
Aid From Government Agencies - State	\$ 30,721,983	\$ 31,687,065	\$ 33,235,174	\$ 41,661,625	\$ 41,809,775	36.1%
Aid From Government Agencies - Federal	38,561,518	38,624,817	36,749,784	47,256,035	47,400,125	22.9%
Charges For Services	2,603,138	2,603,138	2,733,401	2,954,774	2,954,774	13.5%
<b>Total Revenues</b>	<b>\$ 71,886,639</b>	<b>\$ 72,915,020</b>	<b>\$ 72,718,359</b>	<b>\$ 91,872,434</b>	<b>\$ 92,164,674</b>	<b>28.2%</b>

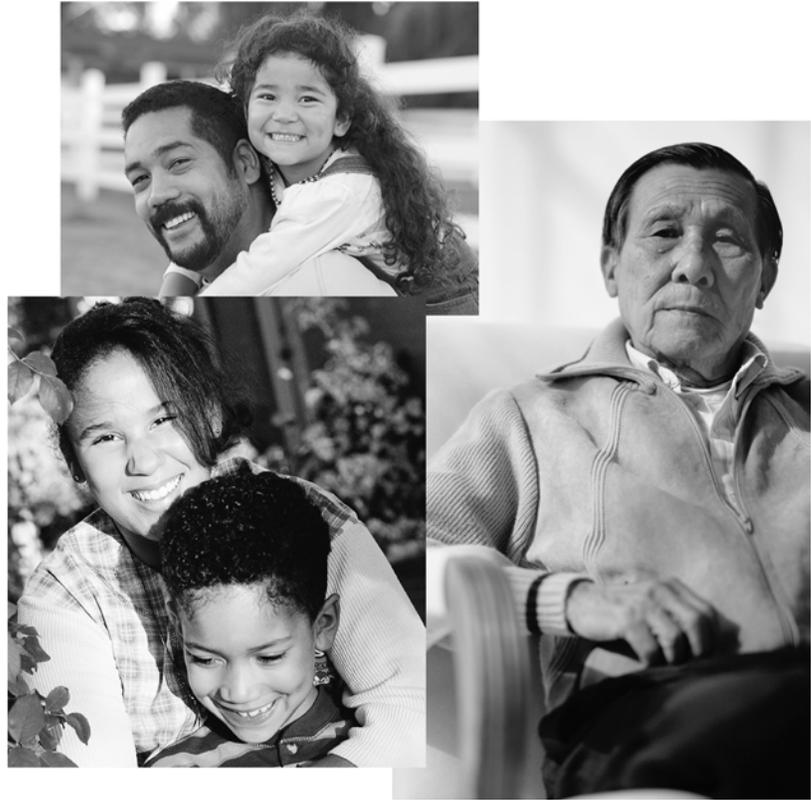


# Agency Office — Social Services Agency



## Public Purpose

- ➔ Ensure the policies and priorities established by the Board are implemented in a manner that provides meaningful services to the community.
- ➔ Demonstrate responsible and efficient use of public funds.



## County Executive's Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2016 Ongoing Net Cost/(Savings)	FY 2016 One-Time Net Cost/(Savings)
Augment Information Technology Support	↑	The Application and Decision Support Manager position will develop technology solutions for various programs.	1.0	\$102,254	—
Augment Staff Development Budget	↑	Additional funds will allow staff to attend more trainings, conferences, and workshops.	—	\$66,539	—
↑ — Enhanced      ◆ — Modified      ● — No Change      ↓ — Reduced      ☒ — Eliminated					

The four Social Services Agency Department budget units are inextricably linked and the net cost of the recommended actions may have expenditures and revenues in more than one budget unit. The Social Services Agency budget units (BU) are as follows:

- BU 502, Agency Office (AO)
- BU 503, Department of Family and Children's Services (DFCS)
- BU 504, Department of Employment and Benefit Services (DEBS)
- BU 505, Department of Aging and Adult Services (DAAS).

## ↑ Augment Information Technology Support

**Recommended Action:** Add 1.0 FTE Application and Decision Support Manager (ADSM) position in the Information Services Division. The position will address software and application issues and improve the collection and analysis of data. The ADSM will also develop and support the unique information systems needs of the Title IV-E Waiver program, including the creation of mobile applications for use in the field by DFCS staff and the Probation Department (PD).

**Positions Added: 1.0 FTE**

**Ongoing Net County Cost: \$102,254**

Total Cost of \$170,831 will be offset by \$68,577 in revenue

## ↑ Augment Staff Development Budget

**Recommended Action:** Increase funds for staff trainings, workshops, and conferences.

**Ongoing Net County Cost: \$66,539**

Total Cost of \$144,400 will be offset by \$77,861 in revenue

## Summary of Revenue Outside AO

The following table is for reconciliation purposes. The recommended actions and costs are in the Agency Office (BU 502) but the supporting revenues are in DFCS (503), DEBS (504), and DAAS (505).

### Summary of Outside Revenue

Recommendation	DFCS Revenue	DEBS Revenue	DAAS Revenue	Total
Augment Information Technology Support (AO)	\$68,577	-	-	\$68,577
Augment Staff Development Budget (AO)	\$13,594	\$63,097	\$1,170	\$77,861

## Changes Approved by the Board of Supervisors

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

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

Description	Impact	Impact on Services	Position Impact	FY 2016 Ongoing Net Cost/(Savings)	FY 2016 One-Time Net Cost/(Savings)
Domestic Violence Technology Services Pilot	↑	Funding will support the implementation of the Domestic Violence Technology Services Pilot Project.	—	—	\$122,323
Asian Americans for Community Involvement (AACI) services for Human Trafficking, Domestic Violence, and Sexual Assault Victims	↑	Funding will provide emergency shelter, housing assistance, and case management services for the next 5 years (\$350,350/yr).	—	—	\$1,751,750
Dependency Advocacy Center and Law Foundation of Silicon Valley Contracts	↑	Funding will provide legal representation for parents and children in dependency court proceedings.	—	—	\$200,000
Age-Friendly County Project	↑	Funding will support the Age-Friendly County project in its efforts to help Santa Clara County obtain the Age-Friendly designation in the next two years (\$50,000/year).	—	—	\$100,000

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

## Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 2016 Ongoing Net Cost/(Savings)	FY 2016 One-Time Net Cost/(Savings)
Good Karma Bikes	↑	Funding to Good Karma Bikes will support the Transition Age Youth to College Program.	—	—	\$53,610
Family and Children Services of Silicon Valley Domestic Violence Case Management and Education Program	↑	Funding will provide additional staff and outreach services for the next three years (\$85,000/year).	—	—	\$255,000
Avenidas Rose Kleiner Coordinated Care Outreach Program	↑	Funding will support the Coordinated Care Outreach Pilot Program at the Avenidas Rose Kleiner Center for the next three years (\$75,000/year).	—	—	\$225,000
Ada's Cafe Employment Program	↑	Funding will support the Ada's Cafe employment and job training program for the next three years (\$25,000 in FY16, \$20,000 in FY17 and \$15,000 in FY18).	—	—	\$60,000
Asian Americans for Community Involvement (AACI) Capital	↑	Funding will support capital projects at AACI facilities.	—	—	\$94,000
↑ — Enhanced    ◆ — Modified    ● — No Change    ↓ — Reduced    ☒ — Eliminated					

### ↑ Domestic Violence Technology Services Pilot

**Board Action:** Allocate one-time funds for the implementation of the Domestic Violence Technology Project.

This Board-approved adjustment to the County Executive's FY 2016 Recommended Budget is Item No. 4 on the Board of Supervisors' Inventory of Budget Proposals.

**One-time Cost: \$122,323**

### ↑ Asian Americans for Community Involvement (AACI) services for Human Trafficking, Domestic Violence, and Sexual Assault Victims

**Board Action:** Allocate one-time funds to support services for human trafficking, domestic violence, and sexual assault victims. Funding will be used to provide emergency shelter, housing assistance, and case management services.

This Board-approved adjustment to the County Executive's FY 2016 Recommended Budget is Item No. 5 on the Board of Supervisors' Inventory of Budget Proposals.

**One-time Cost: \$1,751,750**  
\$350,350 per year for five years

### ↑ Dependency Advocacy Center and Law Foundation of Silicon Valley Contracts

**Board Action:** Allocate one-time funds for contracts with the Dependency Advocacy Center and Law Foundation of Silicon Valley. Contracts will provide legal representation for parents and children in dependency court proceedings.

This Board-approved adjustment to the County Executive's FY 2016 Recommended Budget is Item No.19 on the Board of Supervisors' Inventory of Budget Proposals.

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



### ↑ Age-Friendly County Project

**Board Action:** Allocate one-time funds to support the Age-Friendly County project in its efforts to help Santa Clara County obtain the Age-Friendly designation.

This Board-approved adjustment to the County Executive's FY 2016 Recommended Budget is Item No. 22 on the Board of Supervisors' Inventory of Budget Proposals.

**One-time Cost: \$100,000**  
\$50,000 per year for two years

### ↑ Good Karma Bikes

**Board Action:** Allocate one-time funds to the Good Karma Bikes program to support the Transition Age Youth to College Program.

This Board-approved adjustment to the County Executive's FY 2016 Recommended Budget is Item No. 23 on the Board of Supervisors' Inventory of Budget Proposals.

**One-time Cost: \$53,610**

### ↑ Family and Children Services of Silicon Valley Domestic Violence Case Management and Education Program

**Board Action:** Allocate one-time funds to Family and Children Services of Silicon Valley to increase domestic violence case management and education staff and outreach services.

This Board-approved adjustment to the County Executive's FY 2016 Recommended Budget is Item No. 33 on the Board of Supervisors' Inventory of Budget Proposals.

**One-time Cost: \$255,000**  
\$85,000 per year for three years

### ↑ Avenidas Rose Kleiner Coordinated Care Outreach Program

**Board Action:** Allocate one-time funds to support the Coordinated Care Outreach pilot program that aims to inform seniors about their health, healthcare options, and Medi-Cal benefits.

This Board-approved adjustment to the County Executive's FY 2016 Recommended Budget is Item No. 35 on the Board of Supervisors' Inventory of Budget Proposals.

**One-time Cost: \$225,000**  
\$75,000 per year for three years

### ↑ Ada's Cafe Employment Program

**Board Action:** Allocate one-time funds to support the Ada's Cafe employment and job training program.

This Board-approved adjustment to the County Executive's FY 2016 Recommended Budget is Item No. 36 on the Board of Supervisors' Inventory of Budget Proposals.

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

### ↑ Asian Americans for Community Involvement (AACI) Capital

**Board Action:** Allocate one-time funds to support capital projects at AACI facilities.

This Board-approved adjustment to the County Executive's FY 2016 Recommended Budget is Item No. 41 on the Board of Supervisors' Inventory of Budget Proposals.

**One-time Cost: \$94,000**

### Social Services Agency— Budget Unit 502 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
050201	Agency Office Admin Fund 0001	\$ 83,556,144	\$ 85,911,094	\$ 108,533,181	\$ 87,847,833	\$ 90,715,324	8.6%
050202	Information Systems Fund 0001	32,081,633	34,581,281	35,156,584	39,525,596	39,918,377	24.4%
050203	Agency Staff Dev & Training Fund 0001	6,659,122	6,729,609	6,716,773	7,395,060	7,386,749	10.9%
050205	Community Program & Grant Fund 0001	1,624,124	3,366,062	7,455,778	196,750	323,844	-80.1%
050206	Local Programs for Adults Youth&Family Fund 0001	7,893,251	7,904,251	7,537,041	7,575,251	7,575,251	-4.0%
<b>Total Net Expenditures</b>		<b>\$ 131,814,274</b>	<b>\$ 138,492,297</b>	<b>\$ 165,399,357</b>	<b>\$ 142,540,489</b>	<b>\$ 145,919,544</b>	<b>10.7%</b>

### Social Services Agency— Budget Unit 502 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
050201	Agency Office Admin Fund 0001	\$ 83,556,144	\$ 85,911,094	\$ 108,556,719	\$ 87,847,833	\$ 90,715,324	8.6%
050202	Information Systems Fund 0001	32,418,381	34,918,029	35,156,584	39,862,344	40,255,125	24.2%
050203	Agency Staff Dev & Training Fund 0001	6,659,122	6,729,609	6,716,773	7,395,060	7,386,749	10.9%
050205	Community Program & Grant Fund 0001	1,807,650	3,549,588	7,535,778	277,462	404,556	-77.6%
050206	Local Programs for Adults Youth&Family Fund 0001	7,893,251	7,904,251	7,537,041	7,575,251	7,575,251	-4.0%
<b>Total Gross Expenditures</b>		<b>\$ 132,334,548</b>	<b>\$ 139,012,571</b>	<b>\$ 165,502,895</b>	<b>\$ 142,957,949</b>	<b>\$ 146,337,004</b>	<b>10.6%</b>

### Social Services Agency— Budget Unit 502 Expenditures by Object

Object	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 50,155,581	\$ 51,171,338	\$ 45,733,185	\$ 54,418,879	\$ 54,418,879	8.5%
Services And Supplies	82,178,967	87,249,233	119,192,535	88,539,070	91,918,125	11.9%
Fixed Assets	—	592,000	577,175	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ 132,334,548</b>	<b>\$ 139,012,571</b>	<b>\$ 165,502,895</b>	<b>\$ 142,957,949</b>	<b>\$ 146,337,004</b>	<b>10.6%</b>
Expenditure Transfers	(520,274)	(520,274)	(103,538)	(417,460)	(417,460)	-19.8%
<b>Total Net Expenditures</b>	<b>\$ 131,814,274</b>	<b>\$ 138,492,297</b>	<b>\$ 165,399,357</b>	<b>\$ 142,540,489</b>	<b>\$ 145,919,544</b>	<b>10.7%</b>



### Social Services Agency— Budget Unit 502 Revenues by Cost Center

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
050201	Agency Office Admin Fund 0001	\$ 19,656,062	\$ 19,656,062	\$ 53,710,460	\$ 5,711,014	\$ 5,711,014	-70.9%
050202	Information Systems Fund 0001	7,513,124	9,834,794	12,316,659	12,606,807	12,606,807	67.8%
050205	Community Program & Grant Fund 0001	1,810,207	3,170,884	4,803,063	389,987	518,699	-71.3%
<b>Total Revenues \$</b>		<b>28,979,393</b>	<b>32,661,740</b>	<b>70,830,182</b>	<b>18,707,808</b>	<b>18,836,520</b>	<b>-35.0%</b>

### Social Services Agency— Budget Unit 502 Revenues by Type

Type	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
Aid From Govt Agencies - State	\$ 21,929,178	\$ 23,201,966	\$ 34,705,771	\$ 10,708,741	\$ 10,837,453	-50.6%
Intergovernmental Revenues	—	—	96,692	—	—	—
Aid From Government Agencies - Federal	5,417,435	6,466,317	34,470,714	7,786,507	7,786,507	43.7%
Charges For Services	—	—	1,505	—	—	—
Other Financing Sources	1,632,780	2,993,457	1,555,500	212,560	212,560	-87.0%
<b>Total Revenues \$</b>	<b>28,979,393</b>	<b>32,661,740</b>	<b>70,830,182</b>	<b>18,707,808</b>	<b>18,836,520</b>	<b>-35.0%</b>

### 1991 Realignment— Budget Unit 506 Revenues by Cost Center

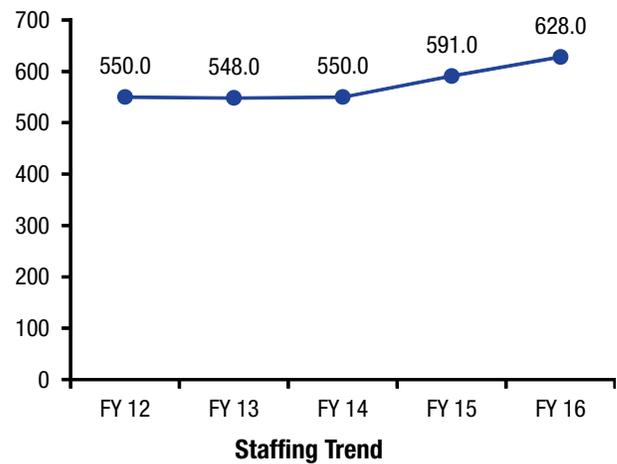
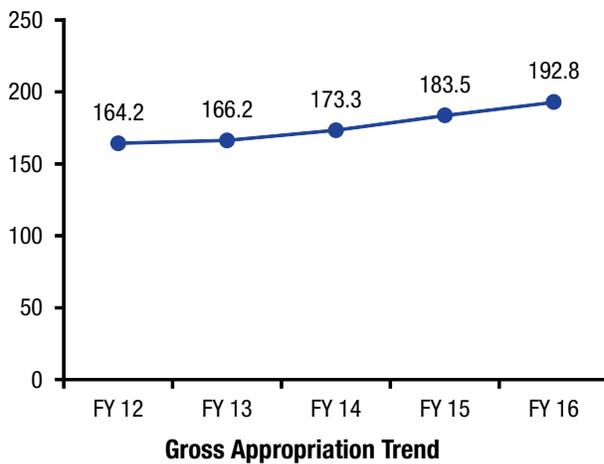
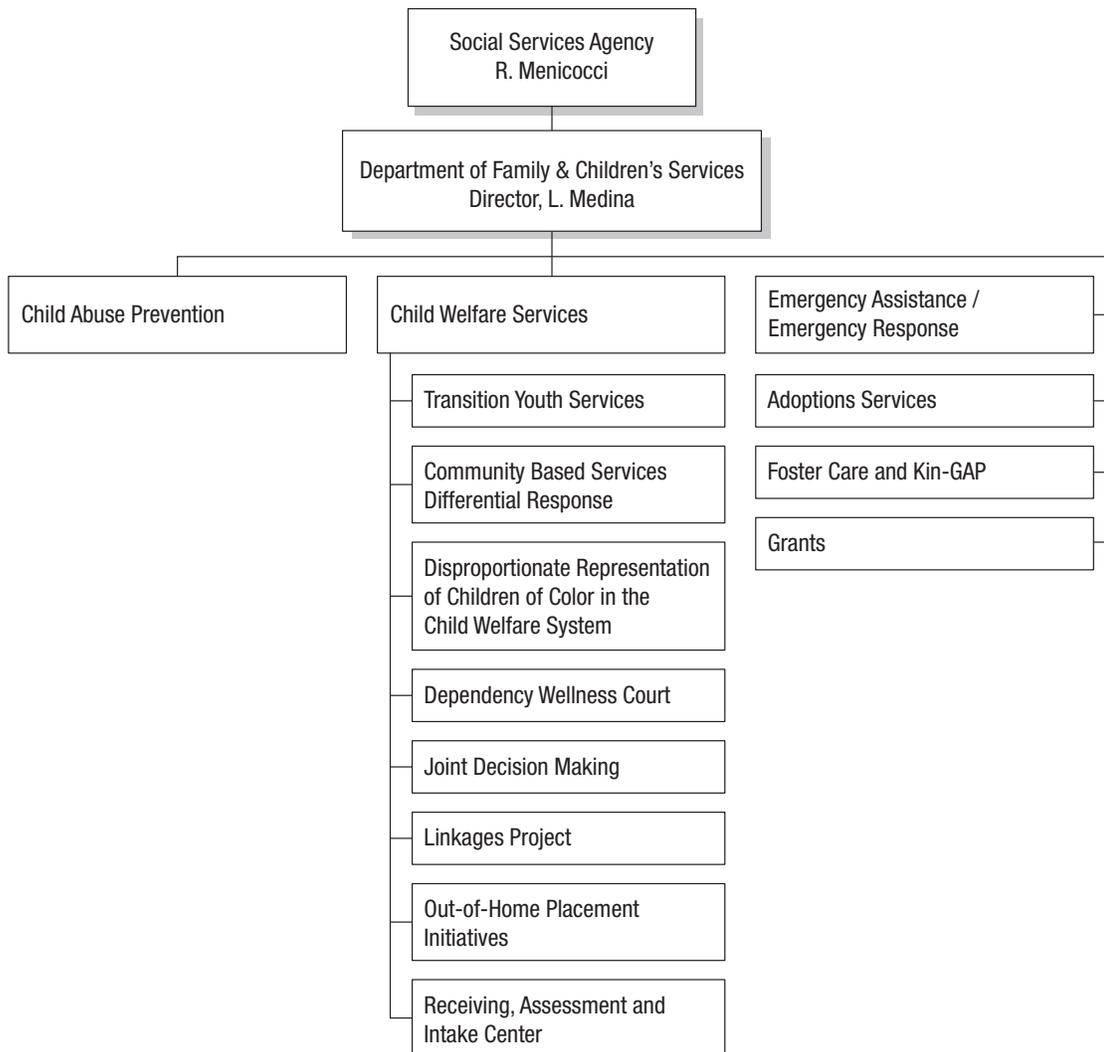
CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
5501	1991 Realignment -Admin Progs - Fund 0001	\$ —	\$ —	\$ 38,038,048	\$ 33,749,597	\$ 33,749,597	n/a
5511	1991 Realignment- Assistance - Fund 0001	—	—	6,283,104	36,988,637	36,988,637	n/a
5516	1991 Realignment -IHSS - Fund 0001	—	—	35,679,964	11,665,923	11,665,923	n/a
<b>Total Revenues \$</b>		<b>—</b>	<b>—</b>	<b>80,001,117</b>	<b>82,404,157</b>	<b>82,404,157</b>	<b>n/a</b>

### 1991 Realignment— Budget Unit 506 Revenues by Type

Type	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
Aid From Government Agencies - State	\$ —	\$ —	\$ 91,494	\$ 82,404,157	\$ 82,404,157	n/a
Intergovernmental Revenues	—	—	79,909,623	—	—	—
<b>Total Revenues \$</b>	<b>—</b>	<b>—</b>	<b>80,001,117</b>	<b>82,404,157</b>	<b>82,404,157</b>	<b>n/a</b>



# Department of Family and Children's Services — Social Services Agency



Section 3: Children, Seniors,  
and Families



## Public Purpose

- ➔ Children’s Lives Protected
- ➔ Basic Needs Met for Children in the Child Welfare Services System
- ➔ Families Strengthened and Restored
- ➔ Community Participation in Child Well Being
- ➔ Permanency for Children



## County Executive’s Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2016 Ongoing Net Cost/(Savings)	FY 2016 One-Time Net Cost/(Savings)
Add Social Worker I Positions and related Supervisor Position	↑	Additional staffing resources will improve client services and reduce caseload backlogs.	12.0	\$1,482,976	(\$247,163)
Add Social Worker III and II Positions	↑	Additional staffing resources will improve client services and reduce caseload backlogs.	8.0	\$1,076,745	—
Augment Family and Resource Center Staff	↑	The recommendation will enhance various client services at the Family Resource Center.	3.0	\$264,309	—
↑ — Enhanced      ◆ — Modified      ● — No Change      ↓ — Reduced      ☒ — Eliminated					

### ↑ Add Social Worker I Positions and Related Supervisor Position

**Recommended Action:** Add 12.0 FTE positions in the Social Workers Division:

- 11.0 FTE Social Worker I Positions
- 1.0 FTE Social Work Supervisor Position

The recommendation supports social work in the emergency response, supervised visitation, drug testing, and transportation units.

**Positions Added: 12.0 FTE**  
**Ongoing Net County Cost: \$1,482,976**  
**One-time Savings: \$247,163**  
 Salary savings reflecting time for recruitment



### ↑ Add Social Worker III and II Positions

**Recommended Action:** Add 8.0 FTE Social Worker II and III positions.

The recommendation supports social work in the voluntary services, continuing services, dually-involved youth, dependent intake, and non-minor dependents units.

**Positions Added: 8.0 FTE**

**Ongoing Net County Cost: \$1,076,745**

Total Cost of \$1,144,408 will be offset by \$67,663 in revenue

### ↑ Augment Family and Resource Center Staff

**Recommended Action:** Add 3.0 FTE Client Services Technicians positions in the San Jose Family Resource Center.

The recommendation will address staffing needs in Differential Response, Emergency Response, Joint/Team Decision-Making meetings, and DFCS parenting classes.

**Positions Added: 3.0 FTE**

**Ongoing Net County Cost: \$264,309**

Total Cost of \$285,450 will be offset by \$21,141 in revenue

### Summary of Fiscal Impacts Outside DFCS

The following table is for reconciliation purposes. The recommended actions and costs are in the Agency Office (BU 502) but the supporting revenues are in DFCS (503).

#### Summary of Impacts

Recommendation	Expense	Revenues	Net Cost/ (Savings)
Augment Information Technology Support (AO)		\$68,577	(\$68,577)
Augment Staff Development Budget (AO)		\$13,594	(\$13,594)
<b>DFCS Total</b>		<b>\$82,171</b>	<b>(\$82,171)</b>

### Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Department of Family and Children's Services as recommended by the County Executive.

#### Department of Family & Children's Services— Budget Unit 503 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
050301	DFCS Admin Fund 0001	\$ 9,327,358	\$ 9,572,383	\$ 9,447,351	\$ 10,087,593	\$ 10,077,018	8.0%
050302	DFCS Program Svcs Fund 0001	65,326,796	75,213,102	61,579,365	71,508,697	71,439,335	9.4%

### Department of Family & Children's Services— Budget Unit 503 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
050303	DFCS Program Support Fund 0001	7,653,202	7,687,550	7,847,593	8,506,545	8,503,722	11.1%
050304	Children's Receiving Center Fund 0001	4,684,992	4,693,657	3,291,750	4,736,461	4,733,028	1.0%
050305	DFCS Staff Dev. and Training Fund 0001	1,257,453	1,282,836	2,427,031	2,659,981	2,653,642	111.0%
050306	DFCS Out of Home Placement Res & Pmt Fund 0001	95,206,666	95,300,006	49,641,287	95,355,170	95,355,170	0.2%
<b>Total Net Expenditures</b>		<b>\$ 183,456,467</b>	<b>\$ 193,749,534</b>	<b>\$ 134,234,378</b>	<b>\$ 192,854,447</b>	<b>\$ 192,761,915</b>	<b>5.1%</b>

### Department of Family & Children's Services— Budget Unit 503 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
050301	DFCS Admin Fund 0001	\$ 9,327,358	\$ 9,572,383	\$ 9,447,351	\$ 10,087,593	\$ 10,077,018	8.0%
050302	DFCS Program Svcs Fund 0001	65,326,796	75,213,102	61,579,365	71,508,697	71,439,335	9.4%
050303	DFCS Program Support Fund 0001	7,736,513	7,770,861	7,855,990	8,589,856	8,587,033	11.0%
050304	Children's Receiving Center Fund 0001	4,684,992	4,693,657	3,291,750	4,736,461	4,733,028	1.0%
050305	DFCS Staff Dev. and Training Fund 0001	1,257,453	1,282,836	2,427,031	2,659,981	2,653,642	111.0%
050306	DFCS Out of Home Placement Res & Pmt Fund 0001	95,206,666	95,300,006	49,641,287	95,355,170	95,355,170	0.2%
<b>Total Gross Expenditures</b>		<b>\$ 183,539,778</b>	<b>\$ 193,832,845</b>	<b>\$ 134,242,775</b>	<b>\$ 192,937,758</b>	<b>\$ 192,845,226</b>	<b>5.1%</b>

### Department of Family & Children's Services— Budget Unit 503 Expenditures by Object

Object	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 74,146,991	\$ 75,382,070	\$ 72,848,473	\$ 83,049,636	\$ 83,049,052	12.0%
Services And Supplies	107,999,233	108,543,412	61,394,302	108,494,568	108,402,620	0.4%
Reserves	1,393,554	9,907,363	—	1,393,554	1,393,554	—
<b>Total Gross Expenditures</b>	<b>\$ 183,539,778</b>	<b>\$ 193,832,845</b>	<b>\$ 134,242,775</b>	<b>\$ 192,937,758</b>	<b>\$ 192,845,226</b>	<b>5.1%</b>
Expenditure Transfers	(83,311)	(83,311)	(8,397)	(83,311)	(83,311)	—
<b>Total Net Expenditures</b>	<b>\$ 183,456,467</b>	<b>\$ 193,749,534</b>	<b>\$ 134,234,378</b>	<b>\$ 192,854,447</b>	<b>\$ 192,761,915</b>	<b>5.1%</b>



**Department of Family & Children's Services— Budget Unit 503**  
**Revenues by Cost Center**

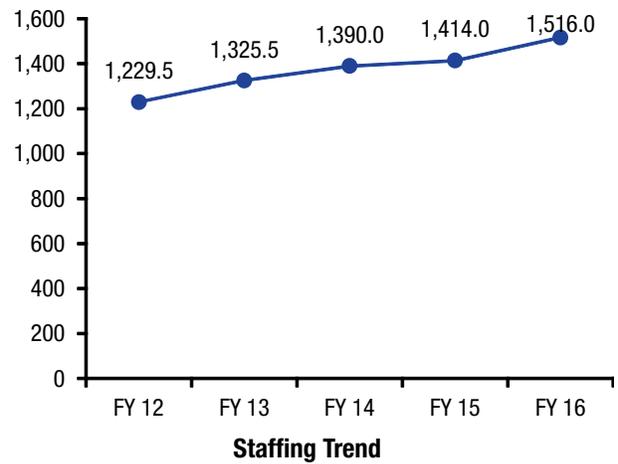
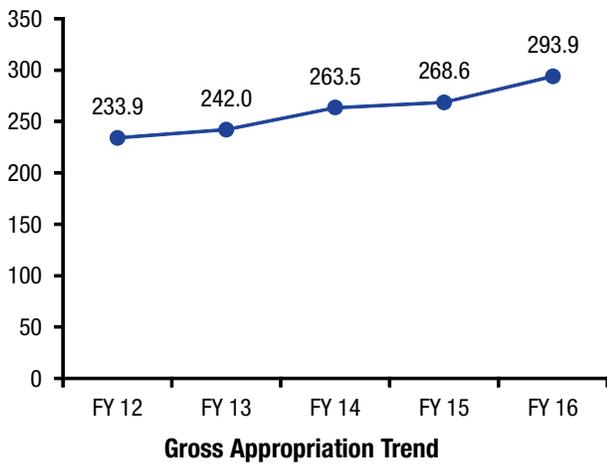
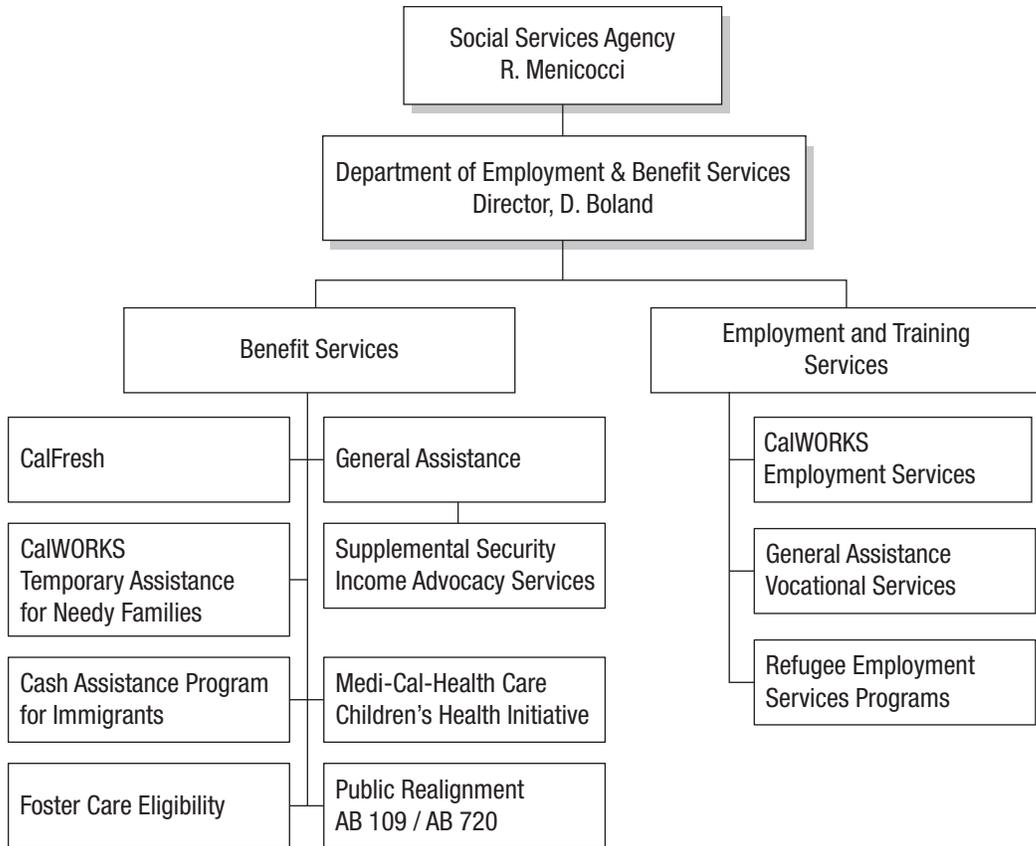
CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
050302	DFCS Program Svcs Fund 0001	\$ 78,689,108	\$ 88,415,435	\$ 52,314,253	\$ 89,627,441	\$ 89,639,850	13.9%
050305	DFCS Staff Dev. and Training Fund 0001	912,600	930,350	235,413	930,350	930,350	1.9%
050306	DFCS Out of Home Placement Res & Pmt Fund 0001	141,373,419	141,466,759	35,579,564	63,462,163	63,462,163	-55.1%
<b>Total Revenues</b>		<b>\$ 220,975,127</b>	<b>\$ 230,812,544</b>	<b>\$ 88,129,230</b>	<b>\$ 154,019,954</b>	<b>\$ 154,032,363</b>	<b>-30.3%</b>

**Department of Family & Children's Services— Budget Unit 503**  
**Revenues by Type**

Type	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
Aid From Government Agencies - State	\$ 147,244,590	\$ 156,663,255	\$ 42,034,174	\$ 79,563,309	\$ 79,563,309	-46.0%
Intergovernmental Revenues	—	95,385	30,529	95,385	95,385	n/a
Aid From Government Agencies - Federal	73,646,037	73,969,404	45,212,368	74,276,760	74,289,169	0.9%
Charges For Services	25,000	25,000	22,000	25,000	25,000	—
Other Financing Sources	59,500	59,500	830,159	59,500	59,500	—
<b>Total Revenues</b>	<b>\$ 220,975,127</b>	<b>\$ 230,812,544</b>	<b>\$ 88,129,230</b>	<b>\$ 154,019,954</b>	<b>\$ 154,032,363</b>	<b>-30.3%</b>



# Department of Employment and Benefit Services — Social Services Agency



## Public Purpose

- ➔ Recipients of cash assistance receive services and support to transition from welfare to work and self-sufficiency.
- ➔ Eligible individuals and low-income workers receive necessary health, nutrition, and vocational services.



## County Executive's Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2016 Ongoing Net Cost/(Savings)	FY 2016 One-Time Net Cost/(Savings)
Augment Staff in CalWORKS Employment Services Unit	↑	Positions will support the data collection, reporting, and monitoring of key program activities	2.0	\$0	—
↑ — Enhanced      ◆ — Modified      ● — No Change      ↓ — Reduced      ☒ — Eliminated					

### ↑ Augment Staff in CalWORKS Employment Services Unit

**Recommended Action:** Add 2.0 FTE positions in the CalWORKS Employment Services Unit:

- 1.0 FTE Management Analyst position
- 1.0 FTE Employment Program Supervisor position.

The Management Analyst position will support the data collection, reporting, and monitoring of three State-mandated initiatives:

- Family Stabilization Services (FS)
- Online CalWORKs Appraisal Tool (OCAT)
- Expanded Subsidized Employment (ESE).

The three initiatives mandate the implementation of strategies that will serve to increase the work participation rate of Welfare-To-Work (WTW) program participants by expanding current WTW services. The Management Analyst position will oversee and analyze the effectiveness of these strategies and methods of implementation.

These three initiatives will require extensive report development, tracking, analysis, and State reporting. Failure to meet these requirements will have an adverse impact on the operation and future funding allocations.

The Employment Program Supervisor position will supervise an intake employment counselors unit and oversee the implementation of the new State-mandated Online CalWORKs Appraisal Tool (OCAT). Current



Employment Program statistics reflect a low supervisor/staff ratio as compared to other units within the Department of Employment and Benefit Services (DEBS). The recommendation addresses the growing demands on Employment Program Supervisors and aims to prevent the adverse impact on training, coaching, and monitoring of staff performance. The implementation of OCAT without sufficient supervisory staff will adversely impact the Intake operation's ability to deliver services to new program participants. An average of 500-600 new participants are enrolled in the CalWORKS Employment Services (CWES) Program monthly.

**Positions Added: 2.0 FTE**  
**Ongoing Net County Cost: \$0**

Total Cost of \$302,460 will be completely offset by revenue

## Summary of Fiscal Impacts Outside DEBS

The following table is for reconciliation purposes. The recommended action and cost is in the Agency Office (BU 502) but the supporting revenue is in DEBS (504).

### Summary of Impacts

Recommendation	Expense	Revenues	Net Cost/ (Savings)
Augment Staff Development Budget (A0)		\$63,097	(\$63,097)
<b>DEBS Total</b>		<b>\$63,097</b>	<b>(\$63,097)</b>

## Changes Approved by the Board of Supervisors

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

### Department of Employment & Benefit Svc— Budget Unit 504 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
050401	DEBS Admin Fund 00001	\$ 14,766,409	\$ 14,921,183	\$ 16,092,640	\$ 16,473,283	\$ 16,455,559	11.4%
050402	DEBS Program Svcs Fund 0001	139,920,987	146,043,333	135,446,845	153,560,716	153,403,025	9.6%
050403	DEBS Program Support Fund 0001	17,472,969	19,380,961	19,962,542	19,915,473	19,881,290	13.8%
050404	DEBS Trainees Fund 0001	3,324,319	3,352,684	5,508,076	7,197,599	7,188,804	116.2%
050405	DEBS Benefit Payments Fund 0001	93,137,256	94,727,264	78,452,549	97,018,763	97,018,763	4.2%
<b>Total Net Expenditures</b>		<b>\$ 268,621,940</b>	<b>\$ 278,425,425</b>	<b>\$ 255,462,651</b>	<b>\$ 294,165,834</b>	<b>\$ 293,947,441</b>	<b>9.4%</b>



**Department of Employment & Benefit Svc— Budget Unit 504**  
**Gross Expenditures by Cost Center**

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
050401	DEBS Admin Fund 00001	\$ 14,766,409	\$ 14,921,183	\$ 16,092,640	\$ 16,473,283	\$ 16,455,559	11.4%
050402	DEBS Program Svcs Fund 0001	139,920,987	146,043,333	135,446,845	153,560,716	153,403,025	9.6%
050403	DEBS Program Support Fund 0001	17,472,969	19,380,961	19,962,542	19,915,473	19,881,290	13.8%
050404	DEBS Trainees Fund 0001	3,324,319	3,352,684	5,508,076	7,197,599	7,188,804	116.2%
050405	DEBS Benefit Payments Fund 0001	93,137,256	94,727,264	78,452,549	97,018,763	97,018,763	4.2%
<b>Total Gross Expenditures</b>		<b>\$ 268,621,940</b>	<b>\$ 278,425,425</b>	<b>\$ 255,462,651</b>	<b>\$ 294,165,834</b>	<b>\$ 293,947,441</b>	<b>9.4%</b>

**Department of Employment & Benefit Svc— Budget Unit 504**  
**Expenditures by Object**

Object	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 151,109,728	\$ 155,892,755	\$ 156,013,022	\$ 171,370,585	\$ 171,370,585	13.4%
Services And Supplies	117,512,212	121,729,476	99,449,630	122,795,249	122,576,856	4.3%
Reserves	—	803,194	—	—	—	—
<b>Total Net Expenditures</b>	<b>\$ 268,621,940</b>	<b>\$ 278,425,425</b>	<b>\$ 255,462,651</b>	<b>\$ 294,165,834</b>	<b>\$ 293,947,441</b>	<b>9.4%</b>

**Department of Employment & Benefit Svc— Budget Unit 504**  
**Revenues by Cost Center**

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
050401	DEBS Admin Fund 00001	\$ 931,068	\$ 931,068	\$ 661,704	\$ 931,068	\$ 931,068	—
050402	DEBS Program Svcs Fund 0001	234,989,520	242,007,708	221,654,085	250,266,841	250,300,160	6.5%
050403	DEBS Program Support Fund 0001	—	—	1,578,099	—	—	—
050405	DEBS Benefit Payments Fund 0001	82,113,481	83,703,489	67,075,284	85,994,988	85,994,988	4.7%
<b>Total Revenues</b>		<b>\$ 318,034,069</b>	<b>\$ 326,642,265</b>	<b>\$ 290,969,172</b>	<b>\$ 337,192,897</b>	<b>\$ 337,226,216</b>	<b>6.0%</b>

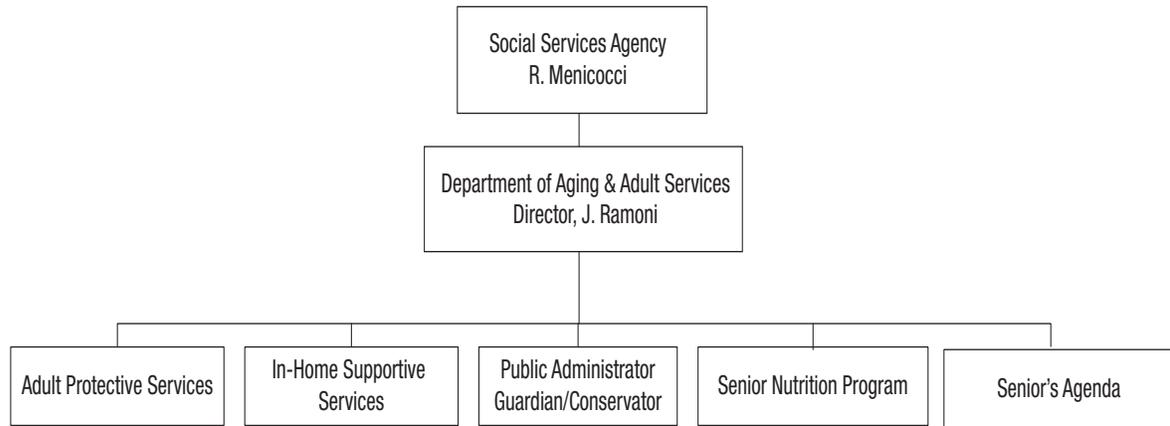


**Department of Employment & Benefit Svc— Budget Unit 504**  
**Revenues by Type**

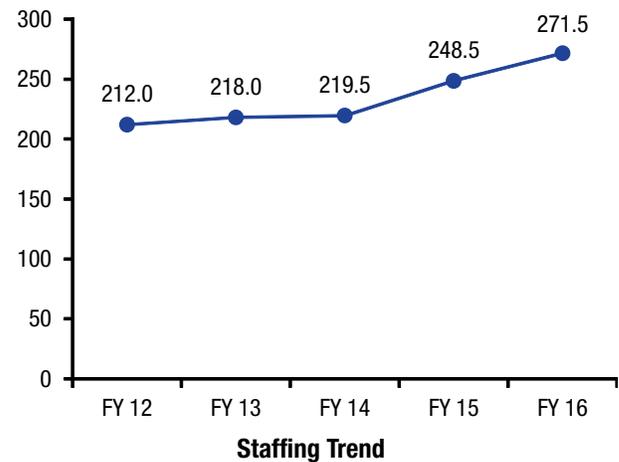
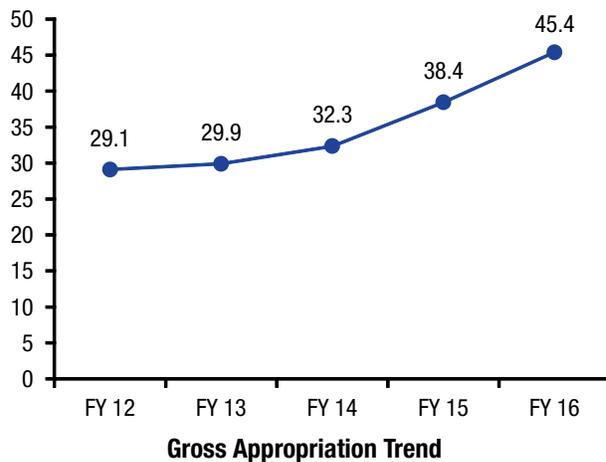
Type	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
Aid From Government Agencies - State	\$ 134,509,332	\$ 138,107,302	\$ 139,123,306	\$ 142,989,037	\$ 142,990,037	6.3%
Intergovernmental Revenues	—	—	1,578,099	—	—	—
Aid From Government Agencies - Federal	180,538,911	185,342,380	148,361,051	191,080,533	191,112,852	5.9%
Other Financing Sources	2,985,826	3,192,583	1,906,716	3,123,327	3,123,327	4.6%
<b>Total Revenues</b>	<b>\$ 318,034,069</b>	<b>\$ 326,642,265</b>	<b>\$ 290,969,172</b>	<b>\$ 337,192,897</b>	<b>\$ 337,226,216</b>	<b>6.0%</b>



# Department of Aging and Adult Services — Social Services Agency



Section 3: Children, Seniors, and Families



Public Administrator/Guardian/Conservator Accounting Unit staff are included in the organization chart of BU 502 in Financial Management Services.



## Public Purpose

- Promote a safe, dignified and independent lifestyle for seniors, dependent adults and people with disabilities through timely and responsive protective services, quality nutrition and in-home support.
- Evaluate community needs, develop programs and services and advise on matters of policy that concern the welfare of seniors and persons with disabilities.



## County Executive's Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2016 Ongoing Net Cost/(Savings)	FY 2016 One-Time Net Cost/(Savings)
Augment Senior Nutrition Services	↑	The recommendation addresses current and growing needs for senior nutrition services.	1.0	\$201,016	\$24,164
Enhance Abuse and Neglect Oversight	↑	The recommendation addresses the rise in abuse and neglect cases.	3.0	\$215,981	—
Address Rising In-Home Supportive Services Caseload	↑	The recommendation increases staff support for IHSS services.	11.0	\$0	—
Augment Estate Administrator Staff	↑	The recommendation will improve the handling of trust, will, and real property cases.	2.0	\$284,702	(\$47,450)

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

### ↑ Augment Senior Nutrition Services

**Recommended Action:** Increase meal services funding, extra help hours funding, and add 1.0 FTE Office Specialist III (OSIII) position.

The recommendation addresses the growing demand for senior nutrition meals and services.

**Positions Added: 1.0 FTE**  
**Ongoing Net County Cost: \$201,016**  
**One-time Net Cost: \$24,164**  
 Salary savings reflecting time for recruitment: \$15,836  
 Services and Supplies: \$40,000

### ↑ Enhance Abuse and Neglect Oversight

**Recommended Action:** Add 3.0 FTE positions in the Adult Protective Services Division:

- 1.0 FTE Social Work Supervisor position
- 2.0 FTE Social Worker III/II positions.

The recommended positions will address the rise in abuse and neglect cases.

**Positions Added: 3.0 FTE**  
**Ongoing Net County Cost: \$215,981**  
 Total Cost of \$440,718 will be offset by \$224,737 in revenue



**↑ Address Rising In-Home Supportive Services Caseload**

**Recommended Action:** Add 11.0 FTE positions in the In-Home Supportive Services Program (IHSS):

- 1.0 FTE Social Work Supervisor position
- 1.0 FTE Social Work Coordinator I position
- 1.0 Program Services Aide position
- 8.0 FTE Social Worker III/II positions.

The recommended positions will allow the IHSS program to absorb the caseload impact of current and anticipated caseload growth.

**Positions Added: 11.0 FTE**  
**Ongoing Net County Cost: \$0**

Total Cost of \$1,453,125 will be completely offset by revenue

**↑ Augment Estate Administrator Staff**

**Recommended Action:** Add 2.0 FTE Estate Administrator positions in the Public Administrator/Guardian/Conservator Office (PAGC).

The two Estate Administrator (EA) positions will improve the quality and timeliness of trust, will, and real property cases. This is a restorative action needed since in FY 2012, four Estate Administrator positions were deleted from the PAGC budget.

**Positions Added: 2.0 FTE**  
**Ongoing Net County Cost: \$284,702**  
**One-time Savings: \$47,450**  
 Salary savings reflecting time for recruitment

**Summary of Fiscal Impacts Outside of DAAS**

The following table is for reconciliation purposes. The recommended action and cost is in the Agency Office (BU 502) but the supporting revenue is in DAAS (BU 505).

**Summary of Impacts**

Recommendation	Expense	Revenues	Net Cost/ (Savings)
Augment Staff Development Budget (A0)		\$1,170	(\$1,170)
<b>DAAS Total</b>		<b>\$1,170</b>	<b>(\$1,170)</b>

Section 3: Children, Seniors, and Families

**Changes Approved by the Board of Supervisors**

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

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

Description	Impact	Impact on Services	Position Impact	FY 2016 Ongoing Net Cost/(Savings)	FY 2016 One-Time Net Cost/(Savings)
Meals on Wheels Trust Fund Revenue	↑	Increases revenue for the Senior Nutrition Program	—	(\$147,000)	—
↑ — Enhanced      ◆ — Modified      ● — No Change      ↓ — Reduced      ☒ — Eliminated					

**● Meals on Wheels Trust Fund Revenue**

**Board Action:** This action budgets donations in the Meals on Wheels Trust Fund as ongoing revenue for the Senior Nutrition Program.

This Board-approved adjustment to the County Executive's FY 2016 Recommended Budget is based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

**Ongoing Savings: \$147,000**



**Department of Aging and Adult Services Fund 0001— Budget Unit 505**  
**Net Expenditures by Cost Center**

CC	Cost Center Name	FY 2015 Appropriations			FY 2016	FY 2016	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2015 Approved
050501	DAAS Admin Fund 0001	\$ 6,928,042	\$ 7,022,866	\$ 6,827,072	\$ 7,473,720	\$ 7,465,804	7.8%
050502	DAAS Program Svcs Fund 0001	19,454,181	21,774,947	21,076,324	24,914,824	24,891,732	28.0%
050503	DAAS Program Support Fund 0001	3,557,113	4,084,450	3,967,569	3,970,469	3,963,807	11.4%
050504	Senior Nutrition Fund 0001	8,488,740	9,211,271	8,508,764	9,079,494	9,079,494	7.0%
<b>Total Net Expenditures</b>		<b>\$ 38,428,076</b>	<b>\$ 42,093,534</b>	<b>\$ 40,379,729</b>	<b>\$ 45,438,507</b>	<b>\$ 45,400,837</b>	<b>18.1%</b>

**Department of Aging and Adult Services Fund 0001— Budget Unit 505**  
**Gross Expenditures by Cost Center**

CC	Cost Center Name	FY 2015 Appropriations			FY 2016	FY 2016	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2015 Approved
050501	DAAS Admin Fund 0001	\$ 6,928,042	\$ 7,022,866	\$ 6,827,072	\$ 7,473,720	\$ 7,465,804	7.8%
050502	DAAS Program Svcs Fund 0001	19,455,765	21,776,531	21,076,324	24,914,824	24,891,732	27.9%
050503	DAAS Program Support Fund 0001	3,557,113	4,084,450	3,967,569	3,970,469	3,963,807	11.4%
050504	Senior Nutrition Fund 0001	8,488,740	9,211,271	8,508,764	9,079,494	9,079,494	7.0%
<b>Total Gross Expenditures</b>		<b>\$ 38,429,660</b>	<b>\$ 42,095,118</b>	<b>\$ 40,379,729</b>	<b>\$ 45,438,507</b>	<b>\$ 45,400,837</b>	<b>18.1%</b>

**Department of Aging and Adult Services Fund 0001— Budget Unit 505**  
**Expenditures by Object**

Object	FY 2015 Appropriations			FY 2016	FY 2016	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	2015 Approved
Salary and Benefits	\$ 29,802,713	\$ 30,141,496	\$ 29,051,198	\$ 34,202,796	\$ 34,202,796	14.8%
Services And Supplies	8,626,947	11,674,278	11,328,531	11,235,711	11,198,041	29.8%
Reserves	—	279,344	—	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ 38,429,660</b>	<b>\$ 42,095,118</b>	<b>\$ 40,379,729</b>	<b>\$ 45,438,507</b>	<b>\$ 45,400,837</b>	<b>18.1%</b>
Expenditure Transfers	(1,584)	(1,584)	—	—	—	-100.0%
<b>Total Net Expenditures</b>	<b>\$ 38,428,076</b>	<b>\$ 42,093,534</b>	<b>\$ 40,379,729</b>	<b>\$ 45,438,507</b>	<b>\$ 45,400,837</b>	<b>18.1%</b>



**Department of Aging and Adult Services Fund 0001— Budget Unit 505**  
**Revenues by Cost Center**

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
050501	DAAS Admin Fund 0001	\$ 593,714	\$ 593,714	\$ 679,596	\$ 593,714	\$ 593,714	—
050502	DAAS Program Svcs Fund 0001	28,585,507	31,121,468	30,965,399	36,049,753	36,055,588	26.1%
050503	DAAS Program Support Fund 0001	490,536	490,536	806,030	490,536	490,536	—
050504	Senior Nutrition Fund 0001	3,600,276	3,982,916	4,353,619	3,600,276	3,747,276	4.1%
<b>Total Revenues</b>		<b>\$ 33,270,033</b>	<b>\$ 36,188,634</b>	<b>\$ 36,804,645</b>	<b>\$ 40,734,279</b>	<b>\$ 40,887,114</b>	<b>22.9%</b>

**Department of Aging and Adult Services Fund 0001— Budget Unit 505**  
**Revenues by Type**

Type	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	\$ 161,679	\$ 161,679	\$ 95,855	\$ 161,679	\$ 161,679	—
Aid From Government Agencies - State	10,426,388	12,826,153	13,771,851	15,904,710	15,906,821	52.6%
Aid From Government Agencies - Federal	20,578,895	20,777,731	20,125,518	22,564,820	22,568,544	9.7%
Charges For Services	960,286	960,286	1,364,022	960,286	960,286	—
Other Financing Sources	1,142,785	1,462,785	1,447,399	1,142,785	1,289,785	12.9%
<b>Total Revenues</b>	<b>\$ 33,270,033</b>	<b>\$ 36,188,634</b>	<b>\$ 36,804,645</b>	<b>\$ 40,734,279</b>	<b>\$ 40,887,114</b>	<b>22.9%</b>



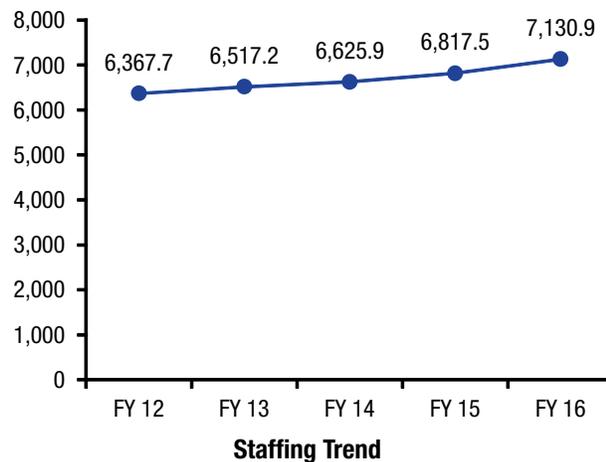
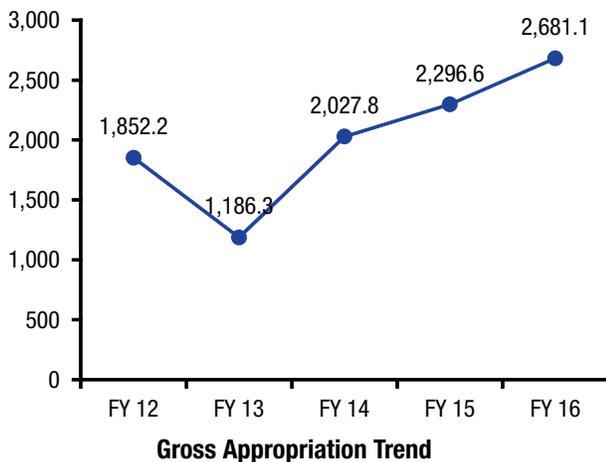
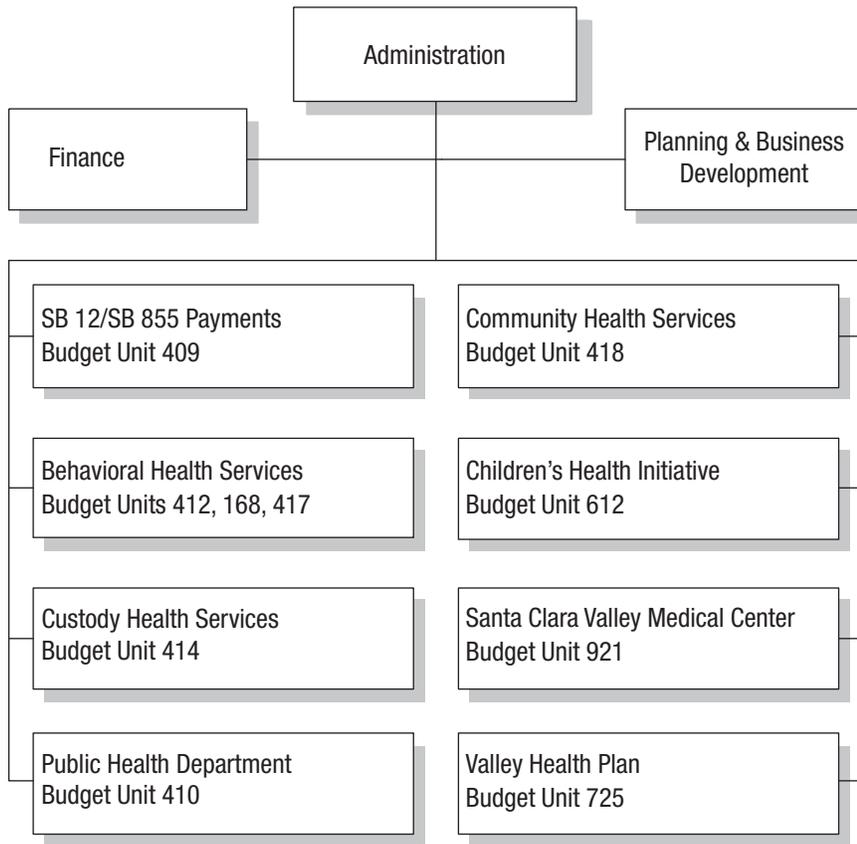


# Section 4: Santa Clara Valley Health and Hospital System

Section 4: Santa Clara Valley  
Health and Hospital System



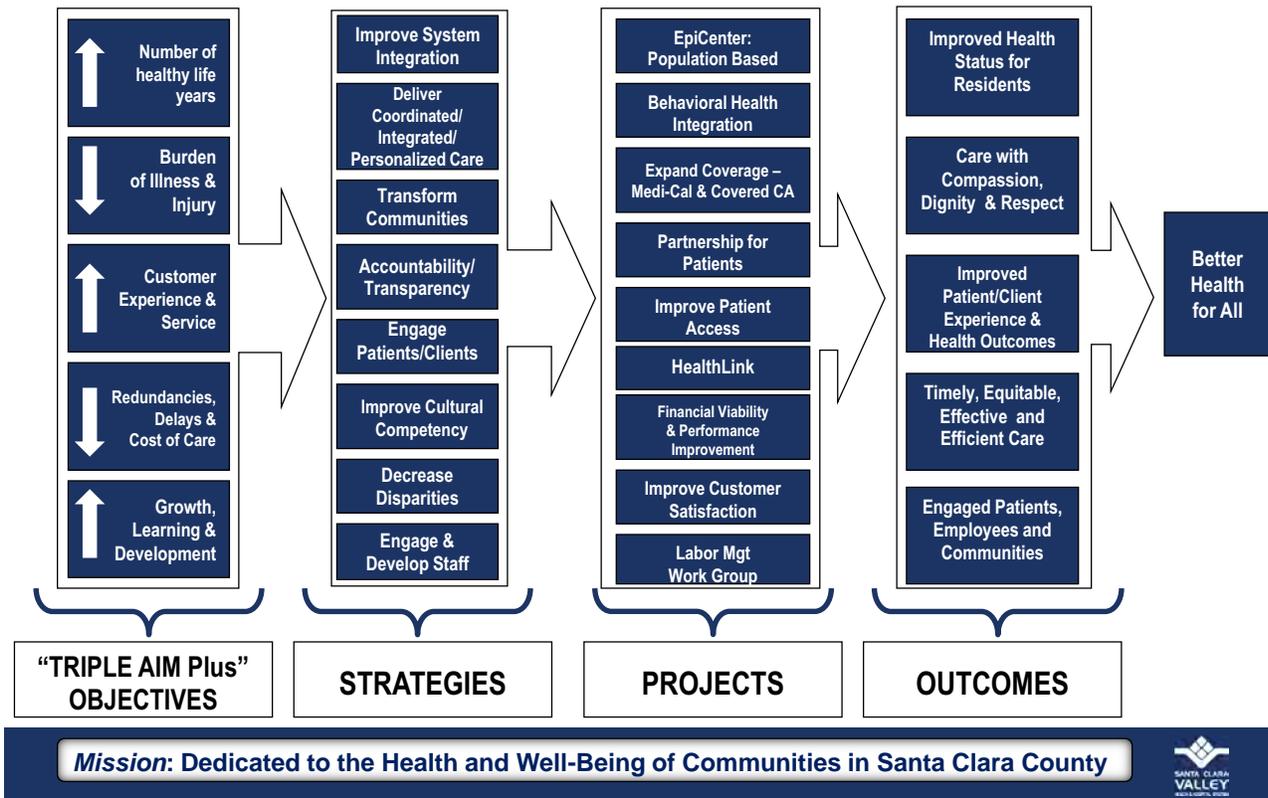
# Santa Clara Valley Health & Hospital System



# Santa Clara Valley Health & Hospital System

## SCVHHS Strategic Road Map

*Vision: Better Health for All*



### Departments

- ➔ Health SB 12
- ➔ Public Health Department
- ➔ Behavioral Health Services
- ➔ Custody Health Services
- ➔ Community Health Services
- ➔ Children’s Health Initiative
- ➔ Valley Health Plan
- ➔ Santa Clara Valley Medical Center

## Net Expenditures By Department

BU	Department Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
409	SB12/SB855 Funds	\$ 3,000,000	\$ 3,000,000	\$ 2,281,093	\$ 3,000,000	\$ 3,000,000	—
410	Public Health	90,680,915	92,116,957	86,614,916	97,397,699	98,456,731	8.6%
412	Mental Health Department	348,444,128	371,129,939	332,935,207	385,110,774	386,510,981	10.9%
168	Office of Affordable Housing	3,568,158	20,519,811	9,386,254	3,893,185	4,235,436	18.7%
417	Department of Alcohol and Drug Services	50,526,696	52,240,921	47,693,670	52,179,088	52,179,088	3.3%
414	Custody Health Services	4,734,552	6,900,907	6,674,477	4,915,652	4,915,652	3.8%
418	Community Health Services	18,080,037	18,100,135	16,603,112	18,781,078	18,863,078	4.3%
612	Healthy Children	7,500,000	7,500,000	3,655,195	7,500,000	7,500,000	—
725	Valley Health Plan	343,755,299	497,752,177	486,349,213	493,742,311	493,964,771	43.7%
921	Santa Clara Valley Medical Center	1,333,165,948	1,832,873,715	1,370,225,163	1,486,972,951	1,509,610,310	13.2%
<b>Total Net Expenditures</b>		<b>\$ 2,203,455,733</b>	<b>\$ 2,902,134,562</b>	<b>\$ 2,362,418,302</b>	<b>\$ 2,553,492,737</b>	<b>\$ 2,579,236,046</b>	<b>17.1%</b>

## Gross Expenditures By Department

BU	Department Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
409	SB12/SB855 Funds	\$ 3,000,000	\$ 3,000,000	\$ 2,281,093	\$ 3,000,000	\$ 3,000,000	—
410	Public Health	93,152,771	94,804,308	89,542,550	100,081,196	101,140,228	8.6%
412	Mental Health Department	353,523,898	377,722,437	338,616,517	390,391,210	391,791,417	10.8%
168	Office of Affordable Housing	4,597,910	21,644,540	10,332,685	4,726,013	5,115,135	11.2%
417	Department of Alcohol and Drug Services	53,256,184	55,214,209	49,727,162	54,885,059	54,885,059	3.1%
414	Custody Health Services	50,793,631	52,959,986	52,637,723	58,904,715	58,904,715	16.0%
418	Community Health Services	19,875,897	19,895,995	17,699,832	20,100,370	20,182,370	1.5%
612	Healthy Children	7,500,000	7,500,000	3,655,195	7,500,000	7,500,000	—
725	Valley Health Plan	347,687,244	501,684,122	490,396,278	497,674,256	497,896,716	43.2%
921	Santa Clara Valley Medical Center	1,363,229,285	1,863,825,367	1,400,790,244	1,518,057,944	1,540,695,303	13.0%
<b>Total Gross Expenditures</b>		<b>\$ 2,296,616,820</b>	<b>\$ 2,998,250,964</b>	<b>\$ 2,455,679,280</b>	<b>\$ 2,655,320,761</b>	<b>\$ 2,681,110,941</b>	<b>16.7%</b>

## Revenues By Department

BU	Department Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
409	SB12/SB855 Funds	\$ 3,000,000	\$ 3,000,000	\$ 2,126,810	\$ 3,000,000	\$ 3,000,000	—
410	Public Health	52,515,883	54,976,994	54,281,530	54,219,902	53,561,477	2.0%
412	Mental Health Department	266,676,504	285,168,770	244,321,110	291,006,230	291,006,230	9.1%
168	Office of Affordable Housing	4,587,358	7,777,470	5,697,021	4,587,358	5,372,384	17.1%
417	Department of Alcohol and Drug Services	24,895,387	23,860,795	23,615,852	23,032,276	23,032,276	-7.5%
414	Custody Health Services	4,734,552	5,262,429	5,185,289	4,915,652	4,915,652	3.8%



## Revenues By Department

BU	Department Name	FY 2015 Appropriations			FY 2016	FY 2016	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
418	Community Health Services	7,070,554	7,070,554	4,625,958	5,716,610	5,716,610	-19.1%
612	Healthy Children	7,500,000	7,500,000	6,011,473	7,500,000	7,500,000	—
725	Valley Health Plan	343,831,820	496,245,241	489,181,387	493,946,579	493,946,579	43.7%
921	Santa Clara Valley Medical Center	1,325,282,101	1,759,363,481	1,428,573,890	1,472,289,104	1,494,926,463	12.8%
<b>Total Revenues</b>		<b>\$ 2,040,094,159</b>	<b>\$ 2,650,225,733</b>	<b>\$ 2,263,620,320</b>	<b>\$ 2,360,213,711</b>	<b>\$ 2,382,977,671</b>	<b>16.8%</b>

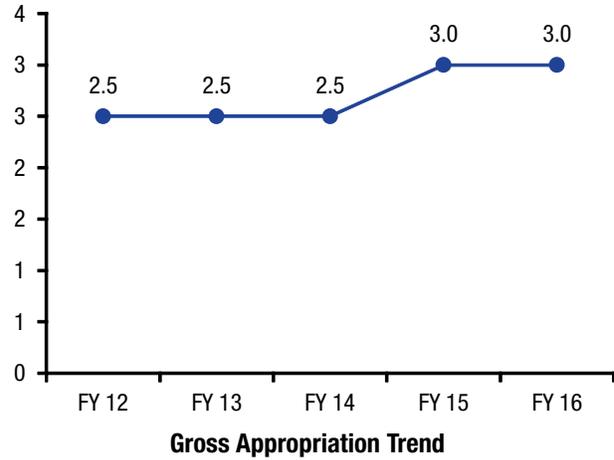


# Maddy Emergency Services Fund - Health SB 12

## Overview

The SB 12 Program (Maddy) was passed into law in 1987 to provide supplemental funding for local emergency services. The Maddy Emergency Services Fund is supported by an assessment imposed upon fines, penalties and forfeitures assessed by the Court. The fund is utilized to provide partial compensation to physicians, surgeons and hospitals for patients who do not make payment for emergency medical services and for other emergency medical services purposes as determined by the County.

Revenues and expenses for the program are budgeted at \$3.0 million for FY 2016.



## County Executive’s Recommendation

Maintain Current Level Budget for Fiscal Year 2016.

## Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for Maddy Emergency Services Fund - Health SB 12 as recommended by the County Executive.

### SB12/SB855 Funds— Budget Unit 409 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2015 Appropriations			Actual Exp	FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp				
4322	SB 12 Payments Fund 0018	\$ 3,000,000	\$ 3,000,000	\$ 2,281,093	\$ 3,000,000	\$ 3,000,000	—	
<b>Total Net Expenditures</b>		<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 2,281,093</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>—</b>	



**SB12/SB855 Funds— Budget Unit 409**  
**Gross Expenditures by Cost Center**

CC	Cost Center Name	FY 2015 Appropriations			FY 2016	FY 2016	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2015 Approved
4322	SB 12 Payments Fund 0018	\$ 3,000,000	\$ 3,000,000	\$ 2,281,093	\$ 3,000,000	\$ 3,000,000	—
<b>Total Gross Expenditures</b>		<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 2,281,093</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>—</b>

**SB12/SB855 Funds— Budget Unit 409**  
**Expenditures by Object**

Object	FY 2015 Appropriations			FY 2016	FY 2016	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	2015 Approved
Services And Supplies	\$ 3,000,000	\$ 3,000,000	\$ 2,281,093	\$ 3,000,000	\$ 3,000,000	—
<b>Total Net Expenditures</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 2,281,093</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>—</b>

**SB12/SB855 Funds— Budget Unit 409**  
**Revenues by Cost Center**

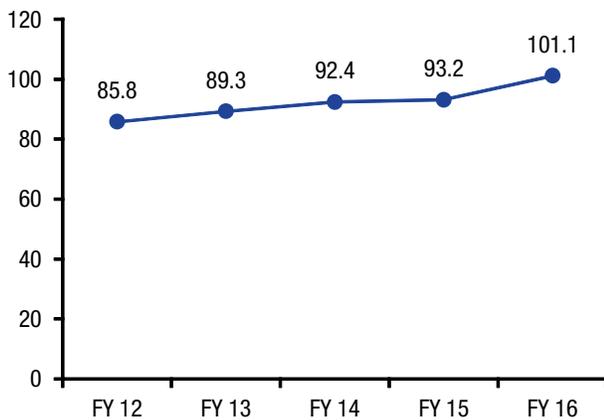
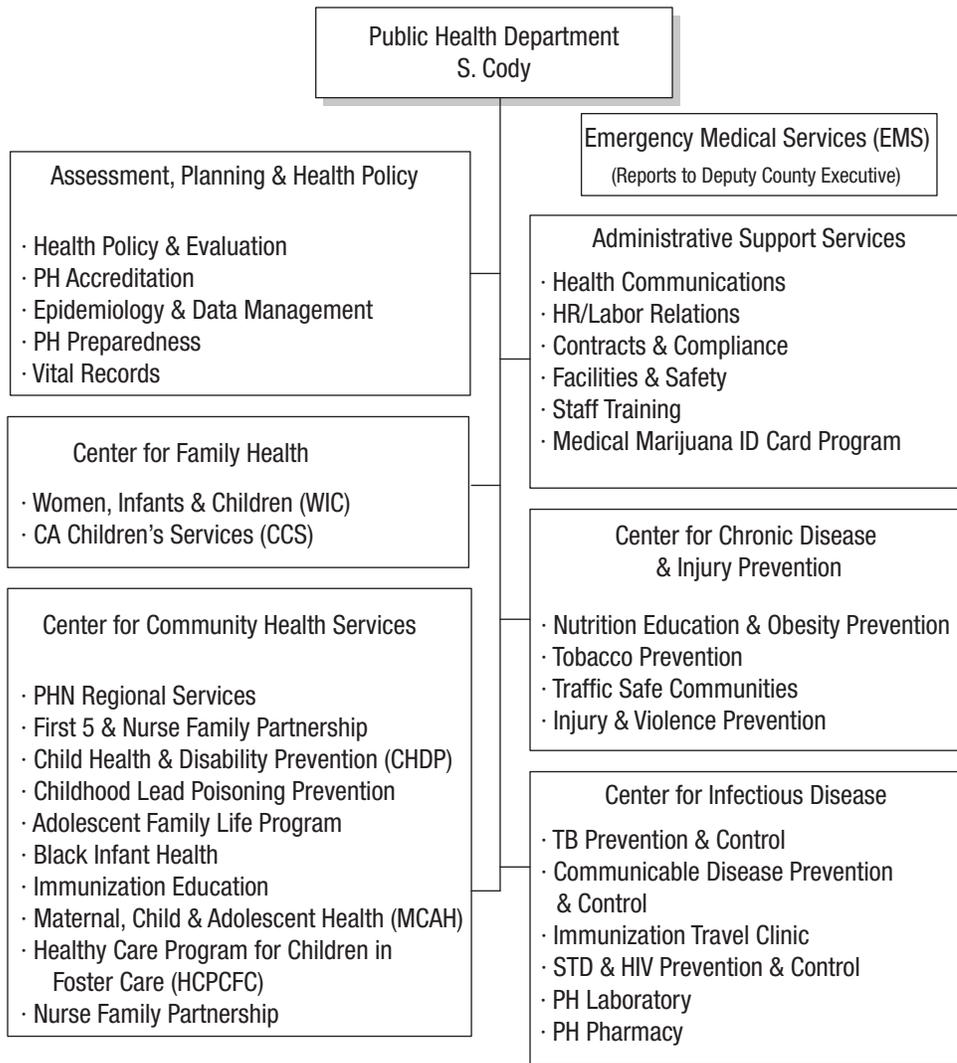
CC	Cost Center Name	FY 2015 Appropriations			FY 2016	FY 2016	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2015 Approved
4322	SB 12 Payments Fund 0018	\$ 3,000,000	\$ 3,000,000	\$ 2,126,810	\$ 3,000,000	\$ 3,000,000	—
<b>Total Revenues</b>		<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 2,126,810</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>—</b>

**SB12/SB855 Funds— Budget Unit 409**  
**Revenues by Type**

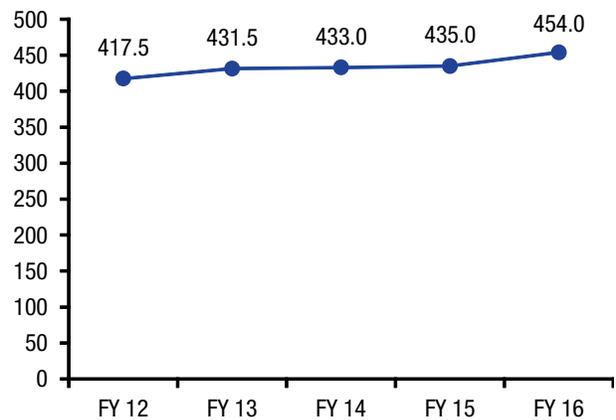
Type	FY 2015 Appropriations			FY 2016	FY 2016	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	2015 Approved
Fines, Forfeitures, Penalties	\$ 3,000,000	\$ 3,000,000	\$ 2,091,536	\$ 3,000,000	\$ 3,000,000	—
Revenue From Use Of Money/Property	—	—	10,942	—	—	—
Other Financing Sources	—	—	24,332	—	—	—
<b>Total Revenues</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 2,126,810</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>—</b>



# Public Health Department



**Gross Appropriation Trend**



**Staffing Trend**



## Public Purpose

➔ The Santa Clara County Public Health Department mission is to prevent disease and injury and to create environments that promote and protect the community's health, contributing to the Santa Clara Valley Health & Hospital System vision of *better health for all*.



## County Executive's Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2016 Ongoing Net Cost/(Savings)	FY 2016 One-Time Net Cost/(Savings)
Create Care Coordination & Transitions Program	↑	Provide coordination of high risk patients in the Health and Hospital System	1.0	—	—
Achieve a Sound and Stable Financial System	↑	Develop and improve processes relating to financial management	—	(\$137,926)	—
Adjust Emergency Medical Services Revenues and Expenditures	↑	Fund strategic and long-range projects that benefit the EMS system	—	\$747,000	—
↑ — Enhanced      ◆ — Modified      ● — No Change      ↓ — Reduced      ☒ — Eliminated					

### ↑ Create Care Coordination & Transitions Program

**Recommended Action:** Add 1.0 FTE Public Nurse III position to provide coordination of high risk/high utilizers in the Health & Hospital System from the hospital to the home/community.

Additional positions were recommended in support of this program in SCVMC, Custody Health Services, and Behavioral Health Services.

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

Ongoing Cost: \$153,828  
 Ongoing Reimbursement from SCVMC: \$153,828

### ↑ Achieve a Sound and Stable Financial System

**Recommended Action:** Reduce appropriations in services and supplies to reflect current expenditure trends. A new position was recommended in SCVMC to assist the HHS CFO in developing and improving processes that are consistent with a sound and stable financial management for the Health & Hospital System, including Public Health.

**Ongoing Savings: \$137,926**

The FY 2016 Budget for Public Health will be reduced by a total of \$137,926 in Services and Supplies. This adjustment has a positive impact to the General Fund.



**↑ Adjust Emergency Medical Services Revenues and Expenditures**

**Recommended Action:** Reduce revenue to the Emergency Medical Services (EMS) Trust Fund and increase appropriations to the General Fund. This

recommendation represents the revenue and expenditure plan as presented at the April 15, 2015 Health and Hospital Committee meeting.

**Ongoing Net Cost to the EMS Trust Fund: \$747,000**

**Ongoing Net Cost to the General Fund: \$0**

Ongoing Revenue Reduction to the EMS Trust Fund: \$626,229

Increased Expenditure to the EMS Trust Fund: \$120,771

Increased Revenue to the General Fund: \$120,771

Increased Expenditure to the General Fund: \$120,771

**Changes Approved by the Board of Supervisors**

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

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

Description	Impact	Impact on Services	Position Impact	FY 2016 Ongoing Net Cost/(Savings)	FY 2016 One-Time Net Cost/(Savings)
Establish Automated External Defibrillator Reserve	↑	Fund the purchase and installation of AEDs throughout Santa Clara County	—	—	\$500,000
Expand Diabetes Prevention Efforts	↑	Create a designated position to focus on preventing diabetes	1.0	\$145,659	(\$14,277)
Support Diabetes Awareness Campaign	↑	Fund diabetes awareness campaign and screening efforts	—	—	\$100,000
Increase Oversight of Psychotropic Medication Use Among Foster Youth	↑	Improve evaluation process of psychotropic medication use among youth in foster care	1.0	\$163,002	(\$17,167)

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

**↑ Establish Automated External Defibrillator Reserve**

**Board Action:** Allocate funds from the Emergency Medical Services (EMS) Trust Fund and the Measure A Reserve to establish an Automated External Defibrillator (AED) Matching Funds Reserve.

This Board-approved adjustment to the County Executive’s FY 2016 Recommended Budget is Item No. 15 on the Board of Supervisors’ Inventory of Budget Proposals.

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

One-Time Cost (EMS Trust Fund): \$250,000

One-Time Cost (Measure A Reserve): \$250,000

**↑ Expand Diabetes Prevention Efforts**

**Board Action:** Add 1.0 FTE Health Program Specialist position to coordinate diabetes prevention efforts within Santa Clara County.

This Board-approved adjustment to the County Executive’s FY 2016 Recommended Budget is Item No. 13 on the Board of Supervisors’ Inventory of Budget Proposals.

**Positions Added: 1.0 FTE**

**Ongoing Net Cost: \$145,659**

**One-Time Savings: \$14,277**

Salary savings reflecting time for recruitment.



### ↑ Support Diabetes Awareness Campaign

**Board Action:** Allocate funds to support a diabetes awareness campaign and expanded pre-diabetes/diabetes screening efforts.

This Board-approved adjustment to the County Executive's FY 2016 Recommended Budget is Item No. 14 on the Board of Supervisors' Inventory of Budget Proposals.

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

### ↑ Increase Oversight of Psychotropic Medication Use Among Foster Youth

**Board Action:** Add 1.0 FTE Public Nurse II position to be co-located in the Social Services Agency for psychotropic medication use oversight among foster youth.

This Board-approved adjustment to the County Executive's FY 2016 Recommended Budget is Item No. 18 on the Board of Supervisors' Inventory of Budget Proposals.

**Positions Added: 1.0 FTE**  
**Ongoing Net Cost: \$163,002**  
**One-Time Savings: \$17,167**

Salary savings reflecting time for recruitment

### Public Health— Budget Unit 410 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
2903	Vital Reg Fund 0022	\$ 144,250	\$ 188,805	\$ 144,250	\$ 144,250	\$ 144,250	—
04101	Assess, Planning & Health	6,526,057	6,518,522	6,608,826	7,233,319	7,233,319	10.8%
04102	Chronic, Disease & Injury	6,325,423	8,134,888	5,407,362	7,910,473	8,158,055	29.0%
04103	Community, Health Services	12,021,756	12,330,394	12,285,066	12,529,710	13,166,250	9.5%
04104	Emergency Medical Services	4,487,469	4,099,630	3,683,340	4,863,285	5,363,285	19.5%
04105	Family Health	24,841,573	25,048,948	21,611,005	25,604,113	25,756,488	3.7%
04106	Health Officer	7,340,261	7,380,261	9,590,368	7,543,693	7,543,693	2.8%
04107	Infections Disease	14,893,240	15,228,169	13,608,375	15,382,138	15,285,235	2.6%
04108	PH Admin Support Services	11,964,687	11,037,495	11,624,928	14,152,603	13,864,341	15.9%
041011	Administration Fund 0001	920	—	—	45	45	-95.1%
041012	Central Services Fund 0001	1,003,552	1,003,374	899,826	849,846	757,546	-24.5%
041014	Ambulatory Care Fund 0001	—	—	4,705	—	—	—
041015	Emergency Medical Services Fund 0001	1,131,727	1,146,471	1,146,817	1,184,224	1,184,224	4.6%
041019	Region #4 Fund 0001	—	—	48	—	—	—
<b>Total Net Expenditures</b>		<b>\$ 90,680,915</b>	<b>\$ 92,116,957</b>	<b>\$ 86,614,916</b>	<b>\$ 97,397,699</b>	<b>\$ 98,456,731</b>	<b>8.6%</b>

## Public Health— Budget Unit 410 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2015 Appropriations			FY 2016	FY 2016	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
2903	Vital Reg Fund 0022	\$ 144,250	\$ 188,805	\$ 144,250	\$ 144,250	\$ 144,250	—
04101	Assess, Planning & Health	6,808,478	6,768,852	6,967,211	7,415,649	7,415,649	8.9%
04102	Chronic, Disease & Injury	6,993,715	8,910,766	6,066,258	8,736,669	8,984,251	28.5%
04103	Community, Health Services	12,869,886	13,178,524	12,716,577	13,531,668	14,168,208	10.1%
04104	Emergency Medical Services	4,510,539	4,262,700	3,936,291	4,886,355	5,386,355	19.4%
04105	Family Health	25,144,268	25,351,643	21,885,233	25,906,808	26,059,183	3.6%
04106	Health Officer	7,533,261	7,573,261	9,857,349	7,736,693	7,736,693	2.7%
04107	Infections Disease	14,893,240	15,228,169	14,093,269	15,382,138	15,285,235	2.6%
04108	PH Admin Support Services	12,118,935	11,191,743	11,756,046	14,306,851	14,018,589	15.7%
041011	Administration Fund 0001	920	—	—	45	45	-95.1%
041012	Central Services Fund 0001	1,003,552	1,003,374	968,495	849,846	757,546	-24.5%
041014	Ambulatory Care Fund 0001	—	—	4,705	—	—	—
041015	Emergency Medical Services Fund 0001	1,131,727	1,146,471	1,146,817	1,184,224	1,184,224	4.6%
041019	Region #4 Fund 0001	—	—	48	—	—	—
<b>Total Gross Expenditures</b>		<b>\$ 93,152,771</b>	<b>\$ 94,804,308</b>	<b>\$ 89,542,550</b>	<b>\$ 100,081,196</b>	<b>\$ 101,140,228</b>	<b>8.6%</b>

## Public Health— Budget Unit 410 Expenditures by Object

Object	FY 2015 Appropriations			FY 2016	FY 2016	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Salary and Benefits	\$ 59,153,195	\$ 59,617,426	\$ 58,111,333	\$ 63,395,156	\$ 63,827,910	7.9%
Services And Supplies	33,855,326	34,618,595	31,078,645	36,541,790	37,168,068	9.8%
Fixed Assets	—	227,000	208,322	—	—	—
Operating/Equity Transfers	144,250	341,287	144,250	144,250	144,250	—
<b>Total Gross Expenditures</b>	<b>\$ 93,152,771</b>	<b>\$ 94,804,308</b>	<b>\$ 89,542,550</b>	<b>\$ 100,081,196</b>	<b>\$ 101,140,228</b>	<b>8.6%</b>
Expenditure Transfers	(2,471,856)	(2,687,351)	(2,927,634)	(2,683,497)	(2,683,497)	8.6%
<b>Total Net Expenditures</b>	<b>\$ 90,680,915</b>	<b>\$ 92,116,957</b>	<b>\$ 86,614,916</b>	<b>\$ 97,397,699</b>	<b>\$ 98,456,731</b>	<b>8.6%</b>

## Public Health— Budget Unit 410 Revenues by Cost Center

CC	Cost Center Name	FY 2015 Appropriations			FY 2016	FY 2016	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
2903	Vital Reg Fund 0022	\$ 144,250	\$ 144,250	\$ 241,537	\$ 144,250	\$ 144,250	—
04101	Assess, Planning & Health	4,247,226	4,336,336	4,841,592	4,691,838	4,691,838	10.5%
04102	Chronic, Disease & Injury	4,762,136	6,516,013	4,164,531	5,883,277	5,899,477	23.9%
04103	Community, Health Services	6,490,864	6,646,100	5,677,297	6,652,619	6,652,619	2.5%
04104	Emergency Medical Services	5,091,213	4,972,805	4,462,324	5,446,498	4,619,498	-9.3%
04105	Family Health	17,544,288	17,751,663	18,296,553	17,474,604	17,626,979	0.5%



### Public Health— Budget Unit 410 Revenues by Cost Center

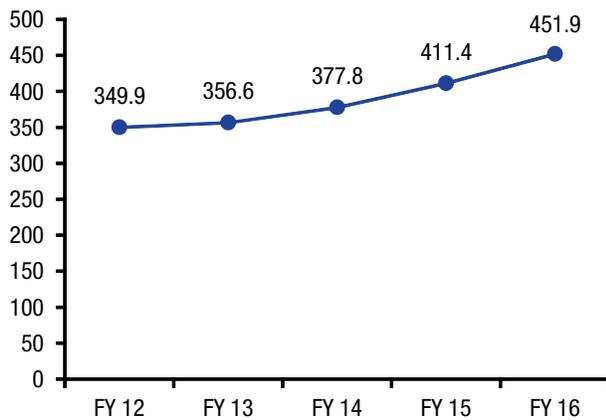
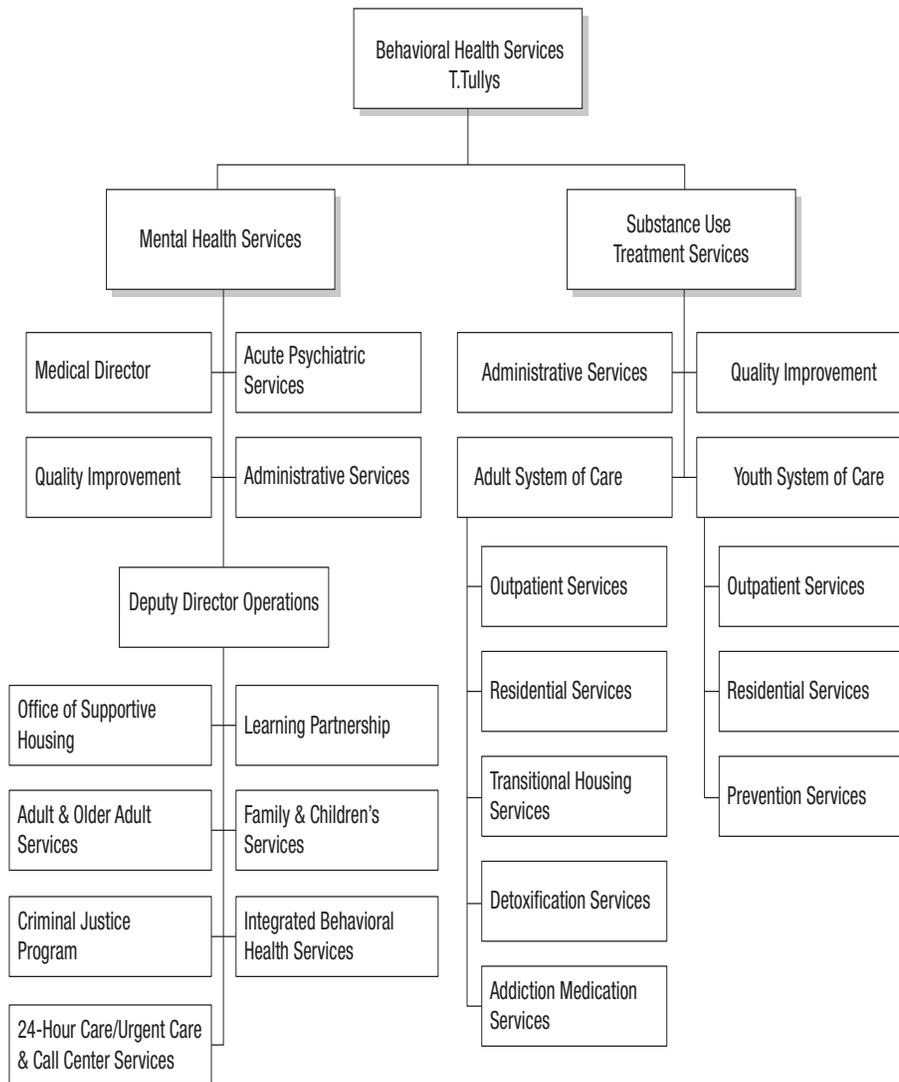
CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
04106	Health Officer	7,343,633	7,343,633	11,162,045	7,343,633	7,343,633	—
04107	Infections Disease	5,735,983	6,109,904	4,950,031	5,898,444	5,898,444	2.8%
04108	PH Admin Support Services	481,290	481,290	10,488	9,739	9,739	-98.0%
041012	Central Services Fund 0001	675,000	675,000	475,133	675,000	675,000	—
<b>Total Revenues \$</b>		<b>52,515,883</b>	<b>54,976,994</b>	<b>54,281,530</b>	<b>54,219,902</b>	<b>53,561,477</b>	<b>2.0%</b>

### Public Health— Budget Unit 410 Revenues by Type

Type	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	\$ 822,200	\$ 822,200	\$ 967,511	\$ 1,013,084	\$ 1,013,084	23.2%
Fines, Forfeitures, Penalties	322,000	322,000	316,645	322,000	322,000	—
Aid From Government Agencies - State	21,670,540	21,974,918	20,048,772	21,106,709	21,275,284	-1.8%
Aid From Government Agencies - Federal	18,510,836	20,370,014	16,990,824	19,524,712	19,524,712	5.5%
Charges For Services	4,019,956	4,064,511	9,176,210	4,608,579	4,608,579	14.6%
Other Financing Sources	7,170,351	7,423,351	6,781,568	7,644,818	6,817,818	-4.9%
<b>Total Revenues \$</b>	<b>52,515,883</b>	<b>54,976,994</b>	<b>54,281,530</b>	<b>54,219,902</b>	<b>53,561,477</b>	<b>2.0%</b>

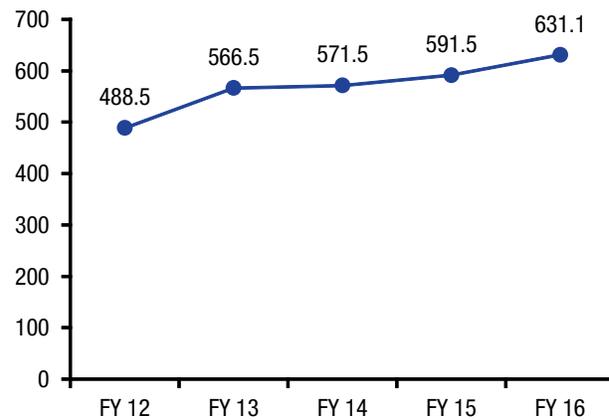


# Behavioral Health Services



**Gross Appropriation Trend**

Data reflects July 1 appropriation level for each fiscal year for the Mental Health Services, Substance Use Treatment Services, and the Office of Affordable Housing.



**Staffing Trend**

Data reflects July 1 staffing level for each fiscal year for the Mental Health Services, Substance Use Treatment Services, and the Office of Affordable Housing.



## Public Purpose

- ➔ Improved and seamless access to integrated behavioral health services.
- ➔ Improved treatment outcomes in behavioral health, which include improved psychosocial functioning, reduced use of expensive services, and increased capacity for a stable life in the community.
- ➔ Reduced disparities in service access and engagement.



## County Executive's Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2016 Ongoing Net Cost/(Savings)	FY 2016 One-Time Net Cost/(Savings)
Public Safety Realignment Program (AB 109) - Rental Assistance Program	●	Continue funding this program that provides temporary rental assistance to AB 109 clients.	—	—	\$325,000
Move Valley Care II Unit from BU 412 to BU 417	●	Net action ensures positions are aligned with services provided.	—	—	—
Behavioral Health Services Administration	↑	Position adjustments will aid in administration of the integrated Behavioral Health Services Department.	—	(\$160,946)	(\$46,946)
Increase Contracts Unit Capacity	↑	The additional positions will increase the capacity of the contracts unit.	2.0	\$259,130	(\$43,188)
Quality Management Unit Support	↑	The additional position will manage the new Quality Assurance teams in the integrated Department.	1.0	\$132,973	(\$22,162)
Behavioral Health Services Utilization Management Team	↑	The position will provide dedicated utilization management expertise.	1.0	\$131,159	(\$21,860)
Behavioral Health Services Call Center	↑	Augment staff to help meet demand in the Behavioral Health Services call center.	4.0	\$381,360	(\$63,560)
Outpatient Psychiatry Expansion	↑	New positions will provide necessary resources for outpatient psychiatry services.	2.0	\$200,318	(\$33,386)

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

## Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2016 Ongoing Net Cost/(Savings)	FY 2016 One-Time Net Cost/(Savings)
Care Coordination and Transitions Program	↑	The resources will help enhance services provided to the High Need Patient Initiative.	2.0	\$150,000	—
AB 109 - Augment Bus Tokens	↑	The Reentry Resource Center will provide bus tokens to clients struggling with transportation needs.	—	\$30,000	—
Eliminate the SAMHSA Treatment for Homeless Program	☒	This action reduces expenditures that were funded by expiring grant funds.	(1.0)	(\$4,690)	—
Modify Research and Outcome Measurement Unit	◆	Reallocate funds from contract services to fund a position in the Research and Outcome Measurement Unit.	1.0	—	—
AB 109 – Remove funding for Health Insurance Screening Program	◆	Delete 1.0 FTE and AB 109 reimbursement for services now provided by the Social Services Agency.	(1.0)	(\$102,236)	—
Pay for Success Projects	↑	The funding will build capacity in the SCVHHS, as well as the nonprofit sector.	—	—	—
Chronic Homelessness Care Coordination Project	↑	Provide additional services as part of the Care Coordination Project to prevent homelessness.	7.0	\$1,056,445	(\$132,278)
Continuum of Care Planning Grant	↑	This action recognizes new revenues to offset administrative costs in the Office of Supportive Housing.	—	—	(\$140,665)
New Housing Strategies for Special Populations	↑	Increase staffing to help special needs populations to find permanent and supportive housing.	2.0	\$291,896	(\$48,649)
Cold Weather Shelter Program	↑	This action ensures continued support of Cold Weather Shelters serving the homeless.	—	\$1,232,980	—
AB 109 - Modifications to Reentry Housing Programs	◆	Reduce contract services and add staff to better meet reentry service client needs.	1.0	(\$52,232)	—
Transitional Housing for the Homeless	↑	This action provides resources to provide housing options to homeless individuals.	—	—	\$1,500,000

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



**Summary of County Executive's Recommendations**

Description	Impact	Impact on Services	Position Impact	FY 2016 Ongoing Net Cost/(Savings)	FY 2016 One-Time Net Cost/(Savings)
Expand Custody Mental Health Beds	↑	This action provides reimbursement to Custody Health for additional Acute Mental Health beds.	—	\$2,059,789	(\$950,002)
Enhance Custody Mental Health Unit	↑	This action provides reimbursement to Custody Health to augment staff for mental health services.	—	\$169,678	—
Modify Housing and Community Development Programs	◆	This action eliminates the program and related reimbursements and increases funding for financing consultants.	—	\$100,000	—

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

**● Public Safety Realignment Program (AB 109) - Rental Assistance Program**

**Recommended Action:** Provide a one-time allocation of \$325,000 from Public Safety Realignment Program (AB 109) funds to continue the Rental Assistance Program (RAP) to increase housing stability for AB 109 clients.

**One-time Cost: \$325,000**

One-time cost is offset by a Transfer-in from the AB 109 Fund

**● Move Valley Care II Unit from BU 412 to BU 417**

**Recommended Action:** Delete 4.0 FTE staff serving the Valley Care II Unit from the Mental Health Department and add 4.0 FTE staff to Substance Use Treatment Services (1.0 FTE Health Care Program Analyst position, 1.0 FTE Health Services Representative position, 2.0 FTE QI Coordinator positions). This action aligns the positions under the Substance Use Treatment Services QI unit for administrative and management clarity until the departments are fully integrated.

**Net Positions Added: 0.0 FTE**

**Ongoing Net Cost: \$0**

Ongoing Cost of adding 4.0 FTE in BU 417: \$522,407  
 Ongoing Savings of deleting 4.0 FTE in BU 412: \$522,407

**↑ Behavioral Health Services Administration**

**Recommended Action:** Add 1.0 FTE Senior Health Care Program Manager position and 1.0 FTE Mental Health Division Manager position, recognize new revenues, and delete 1.0 FTE Senior Health Care Program Analyst position and 1.0 FTE Mental Health Director position to better support essential leadership and administrative functions for DBHS. The Senior Health Care Program Manager position will guide executive level special projects, organization planning processes focused on integration, and system improvement initiatives. The new Mental Health Division Manager position will serve over the Criminal Justice division, leading and overseeing programs and services for adult clients that are in custody or transitioning from custody into the community. The two deleted positions are currently vacant and no longer necessary in the DBHS.

**Net Positions Added: 0.0 FTE**

**Ongoing Net Savings: \$160,946**

**One-time Net Savings: \$46,946**

Ongoing Position Savings: \$109,946

Ongoing Revenues: \$51,000

Salary savings and reimbursement reduction reflecting time for recruitment: \$46,946



### ↑ Increase Contracts Unit Capacity

**Recommended Action:** Add 2.0 FTE Management Analyst positions to increase the capacity of the Contracts Unit.

**Positions Added: 2.0 FTE**  
**Ongoing Cost: \$259,130**  
**One-time Savings: \$43,188**  
 Salary savings reflecting time for recruitment

### ↑ Quality Management Unit Support

**Recommended Action:** Add 1.0 FTE Health Care Program Manager position to manage the new Quality Assurance team, and improve system integration.

**Positions Added: 1.0 FTE**  
**Ongoing Net Cost: \$132,973**  
**One-time Savings: \$22,162**  
 Ongoing cost of \$147,673 is offset by ongoing revenue of \$14,700  
 One-time salary savings reflecting time for recruitment offset by one-time decline in revenue

### ↑ Behavioral Health Services Utilization Management Team

**Recommended Action:** Add 1.0 FTE Health Program Specialist position to serve as the DBHS resource responsible for analyzing client utilization data, identifying areas for improvement, and working with clinical programs to improve utilization,

**Positions Added: 1.0 FTE**  
**Ongoing Net Cost: \$131,159**  
**One-time Savings: \$21,860**  
 Ongoing cost of \$145,659 is offset by ongoing revenue of \$14,500  
 One-time salary savings reflecting time for recruitment is offset by one-time decline in revenue

### ↑ Behavioral Health Services Call Center

**Recommended Action:** Add 2.0 FTE Psychiatric Social Worker/Marriage Family Therapist positions and 2.0 FTE Health Service Representative positions to increase capacity of the integrated Behavioral Health Call Center.

**Positions Added: 4.0 FTE**  
**Ongoing Net Cost: \$381,360**  
**One-time Savings: \$63,560**  
 Ongoing cost of \$423,360 is offset by ongoing revenue of \$42,000  
 One-time salary savings reflecting time for recruitment offset by one-time decline in revenue

### ↑ Outpatient Psychiatry Expansion

**Recommended Action:** Add 2.0 FTE Licensed Psychiatric Technician positions to increase capacity and expand psychiatric services at the Downtown Mental Health and Narvaez clinics.

**Positions Added: 2.0 FTE**  
**Ongoing Net Cost: \$200,318**  
**One-time Savings: \$33,386**  
 One-time salary savings reflecting time for recruitment

### ↑ Care Coordination and Transitions Program

**Recommended Action:** Add 1.0 FTE Psychiatric Social Worker position in Substance Use Treatment Services, 1.0 FTE Rehabilitation Coordinator position in the Office of Supportive Housing, and \$150,000 in services and supplies to establish the Care Coordination and Transitions Program (CCTP). The Rehabilitation Counselor position will provide outreach, engagement, and intensive case management services to high-need patients to link them with community care providers in order to help them reduce their utilization of acute and/or emergency services. The Psychiatric Social Worker II position will provide screening, brief intervention, referral, and treatment for high-need patients whose substance use is negatively impacting treatment outcomes.

Additional positions were recommended in support of CCTP in SCVMC, the Public Health Department, and Custody Health Services.

**Positions Added: 2.0 FTE**  
**Ongoing Net Cost: \$150,000**  
 Ongoing Cost in Mental Health Services: \$268,232  
 Ongoing Cost in Substance Use Treatment Services: \$125,418  
 Ongoing Reimbursement from SCVMC: \$243,650  
 One-time Savings in Mental Health Services: \$19,705  
 One-time Savings in Substance Use Treatment Services: \$20,903  
 One-time decreased Reimbursement from SCVMC: \$40,608  
 One-time salary savings reflecting time for recruitment offset by one-time decline in reimbursement

### ↑ AB 109 - Augment Bus Tokens

**Recommended Action:** Augment funding levels to supply bus vouchers to AB 109 and Reentry clients so that they can get to and from services in the community, as transportation continues to be a critical need to improve client outcomes.

**Ongoing Cost: \$30,000**

Ongoing cost is offset by a Transfer-in from the AB 109 Fund

### ☒ Eliminate the SAMHSA Treatment for Homeless Program

**Recommended Action:** Delete 1.0 FTE Community worker position and ongoing supplies and services costs that are funded by a Substance Abuse and Mental Health Services Administration (SAMHSA) grant that is expiring. Allocate one-time funding for the remaining two months of the grant.

**Positions Deleted: 1.0 FTE**

**Ongoing Net Savings: \$4,690**

**One-time Net Cost: \$0**

Ongoing Savings: \$354,690

Ongoing Revenue Reduction: \$350,000

One-time Expenditures: \$68,231

One-time Revenues: \$68,231

### ↑ Modify Research and Outcome Measurement Unit

**Recommended Action:** Add 1.0 FTE Senior Health Care Program Analyst position and reduce contract services in the Research and Outcome Measurement unit at no net cost to provide a position that will oversee and/or conduct evaluations of treatment and services provided to clients to better assess and report on the quality and efficiency of services.

**Positions Added: 1.0 FTE**

**Ongoing Net Cost: \$0**

Ongoing salary costs of \$140,725 are offset by ongoing reduction in supplies and services

One-time salary savings reflecting time for recruitment is added back to supplies and services

### ● AB 109 - Remove funding for Health Insurance Screening Program

**Recommended Action:** Delete 1.0 FTE Senior Health Service Representative position at the Reentry Resource Center and reduce AB 109 reimbursement to DBHS as the service of screening clients for Valley Care II and Medi-Cal eligibility once provided by this position are now provided by the Social Services Agency's Unit at the RRC.

**Positions Deleted: 1.0 FTE**

**Ongoing Savings: \$102,236**

Ongoing savings is offset by a reduction of Transfer-in from the AB 109 Fund

### ↑ Pay for Success Projects

**Recommended Action:** Allocate \$4 million in ongoing funding in support of two Pay for Success (PFS) projects. Recognize utilization of \$3 million in Measure A funds and \$1 million in ongoing Medi-Cal revenue in support of this activity.

The first PFS project to be launched in July of 2015 will serve chronically homeless individuals who utilize County services at rates or costs that are greater than 90% of all homeless persons. Through this project, Abode Services will house 112 individuals at any given point in time and link those individuals to services. If successful, the Chronically Homeless PFS project will require the County to pay \$2 million in success payments annually to our provider.

The second PFS project that is in development is expected to be launched in the early part of calendar 2016. It will focus on frequent users of the County's emergency and inpatient psychiatric services and is expected to yield cashable savings by reducing the usage of high cost emergency and inpatient psychiatric services. This will be the first PFS project in the area of mental health services.

Both PFS projects will be evaluated by external experts who will provide additional expertise in the evaluation of interventions employed by each project. Each of the PFS projects have a specialty mental health service

component that can leverage Medi-Cal revenues. These resources will also be available to support the services provided in each of the PFS projects.

**Ongoing Net Cost: \$0**

Ongoing Cost: \$4,000,000

Ongoing Medi-Cal Revenue: \$1,000,000

Ongoing Measure A Fund Allocation: \$3,000,000

### ↑ Chronic Homelessness Care Coordination Project

**Recommended Action:** Expand capacity of the Chronic Homelessness Care Coordination Project (CCP) by recognizing new grant and community service revenues, increasing contract services for enhanced programs, adding 3.0 FTE Mental Health Community Worker positions, 1.0 FTE Rehabilitation Counselor position, 1.0 FTE Program Manager I position, 1.0 FTE Senior Mental Health program Specialist position, and 1.0 FTE Psychiatric Social Worker II position to support the program.

This action will allow the County to accept transfer of seven HUD grants, ensuring the funds remain in Santa Clara County and preserving housing for about 120 individuals who had been chronically homeless. The 3.0 FTE Mental Health Community Workers and 1.0 FTE Rehabilitation Counselor position will aid in administration of these programs and provide case management services to the clients served by this program. The cities of San Jose and Santa Clara will provide revenues in support of services provided by the County for chronically homeless or at-risk for homelessness persons in those cities.

Recognizing revenues related to the city of San Jose's matching funds and HUD Continuum of Care Bonus Project would enable the County to expand the CCP and serve an additional 100 chronically homeless individuals by leveraging the case management capacity of Community Living Connections to serve vulnerable, high-need chronically homeless older adults. Other case management services would be obtained through a competitive procurement process.

The additional Program Manager, Mental Health Program Specialist and Psychiatric Social Worker positions will enable the Office of Supportive Housing to adequately lead, manage, and monitor the activities of the CCP.

**Positions Added: 7.0 FTE**

**Ongoing Net Cost: \$1,056,445**

**One-time Savings: \$132,278**

Ongoing Revenues: \$5,686,557

Ongoing Expenditures: \$6,743,002

One-time salary savings reflecting time for recruitment

### ↑ Continuum of Care Planning Grant

**Recommended Action:** Recognize \$140,665 in one-time revenues as a result of receiving a Continuum of Care (CoC) Planning Grant from the U.S. Department of Housing and Urban Development (HUD) to support the County's ability to coordinate and improve homeless services in compliance with the Homelessness Emergency Assistance and Transitions to Housing (HEARTH) Act of 2009.

**One-time Savings: \$140,665**

### ↑ New Housing Strategies for Special Populations

**Recommended Action:** Add 1.0 FTE Project Manager position and 1.0 FTE Homeless and Housing Concerns Coordinator position to better serve special populations in avoiding homelessness. The Project Manager position, working closely with the Social Services Agency, will focus on developing a rapid rehousing and homeless prevention program for homeless families, children, and seniors. The Homeless and Housing Concerns Coordinator position will work to increase supportive housing for seriously mentally ill individuals including those with co-occurring substance abuse disorders.

**Positions Added: 2.0 FTE**

**Ongoing Net Cost: \$291,896**

**One-time Savings: \$48,649**

One-time salary savings reflecting time for recruitment

### ↑ Cold Weather Shelter Program

**Recommended Action:** Allocate ongoing funds to continue the Countywide inclement weather program. On an ongoing basis, \$100,000 will be directed to fund

the countywide inclement weather program, \$132,980 will continue funding the Central County cold weather shelter program and increase the nightly capacity at the Gilroy Armory from 100 beds to 130 beds, and \$1,000,000 will fund the North County cold weather shelter programs implemented in FY 2015.

**Ongoing Cost: \$1,232,980**

### ◆ AB 109 - Modifications to Reentry Housing Programs

**Recommended Action:** Discontinue the Supportive Shelter Bed program at Montgomery Street Inn and Boccardo Reception Center. Use cost savings to add 1.0 FTE Associate Management Analyst A/B position in support of reentry housing programs.

**Positions Added: 1.0 FTE**

**Ongoing Net Savings: \$52,232**

Ongoing Salary Cost: \$112,018

Ongoing Contract Services Savings: \$164,250

Ongoing net savings is offset by a Reduction of Transfer-in from the AB 109 Fund

### ↑ Transitional Housing for the Homeless

**Recommended Action:** Allocate \$1.5 million in one-time funds to the Office of Supportive Housing to increase temporary shelter options for homeless individuals and families. These funds may also be used to pilot new approaches to providing temporary assistance to homeless persons through safe parking programs and the exploration of tiny/micro houses in Santa Clara County.

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

### ↑ Expand Custody Mental Health Beds

**Recommended Action:** Reimburse the Custody Health Services Department for the addition of 4.8 FTE Clinical Nurse III positions, 3.0 FTE Psychiatric Social Worker positions, 1.0 FTE Medical Unit Clerk position, 1.0 FTE Janitor position, 1.7 FTE Nurse Practitioner positions, extra help, and services and supplies to expand acute mental health beds at the Main Jail by 23 beds

beginning January 2016 to better meet census demands. Recognize one-time savings due to the positions being filled for only half of the year.

**Ongoing Cost: \$2,059,789**

**One-time Savings: \$950,002**

### ↑ Enhance Custody Mental Health Unit

**Recommended Action:** Reimburse Custody Health Services Department for the addition of 1.0 FTE Licensed Clinical Social Worker position, 1.0 FTE Clinical Nurse III position and 1.0 Nurse Practitioner position in the Main Jail and the deletion of 1.0 FTE Psychiatrist III to meet census needs of the Mental Health Unit and ensure timely access to care for inmates.

**Ongoing Net Cost: \$169,678**

### ◆ Modify Housing and Community Development programs

**Recommended Action:** Eliminate reimbursement to the General Fund from the Affordable Housing Fund, eliminate the Owner-Occupied Rehabilitation Grant (Rehab Grant) program, and increase expenditures to provide for housing development consultants to better support the County's goal of developing 6,000 units of housing for homeless persons by the end of 2020.

An ongoing allocation of \$100,000 will be provided for development consultants to help identify projects, review and advise on proposals from developers.

Annually, \$300,000 from the Affordable Housing Fund was used to offset the expenses associated with HCD staff. However, the fund will be depleted by the end of FY 15 and reimbursements can no longer be provided to the General Fund.

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

Ongoing cost to the General Fund: \$400,000

Ongoing reduction in expenditures in fund 0196: \$300,000

## Changes Approved by the Board of Supervisors

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

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

Description	Impact	Impact on Services	Position Impact	FY 2016 Ongoing Net Cost/(Savings)	FY 2016 One-Time Net Cost/(Savings)
CEO Revised Rec- Chronic Homelessness Care Coord Project	●	No change to services provided; update position to reflect need of department	—	\$10,634	(\$1,773)
Inventory Item #12 Homeless Women's Day Center	↑	Provide funding for capital improvements at the Women's Gathering Place.	—	—	\$10,000
Inventory Item #24 Project WeHOPE	↑	Provide funding for a mobile hygiene unit in north Santa Clara County.	—	—	\$50,000
Inventory Item #29 School Linked Services	↑	Provide funding for an assessment of neighborhood and agency partners to collaborate with the School Linked Services Program.	—	—	\$80,000
Inventory Item #26 Downtown Streets Team	↑	Provide two years of funding for a Business Development and Outreach Specialist position.	—	—	\$187,500
Inventory Item #21-Emergency Assistance Housing Pilot	↑	Increase allocation for Emergency Assistance funds to provide to families in crisis and three years of funding for four housing specialist positions.	—	\$200,000	\$873,000
New Housing Strategies for Special Populations Salary Ordinance update	●	No change to services provided; update position to reflect ESA recommendation.	—	—	—
↑ — Enhanced    ◆ — Modified    ● — No Change    ↓ — Reduced    ☒ — Eliminated					

### ● CEO Revised Recommendation: Chronic Homelessness Care Coordination Project

**Board Action:** This action deletes the 1.0 FTE Program Manager I position added in the recommended budget and adds 1.0 FTE Management Analyst position to provide the appropriate classification for the work being provided under this program. There is no change to anticipated outcomes or level of service with this update.

This Board-approved adjustment to the County Executive's FY 2016 Recommended Budget is based on a revised recommendation from the County Executive.

**Positions Added: 1.0 FTE**  
**Ongoing Net Cost: \$10,634**  
**One-time Savings: \$1,773**

One-time salary savings reflecting time for recruitment

### ↑ Homeless Women's Day Center

**Board Action:** Allocate \$10,000 in one-time funds to fund capital improvements and provide shower facilities at the Women's Gathering place, a homeless women's day center. These funds are contingent upon the city of San Jose funding an equal or greater amount toward the project and agreeing to manage the day program.



This Board-approved adjustment to the County Executive's FY 2016 Recommended Budget is Item No. 12 on the Board of Supervisors' Inventory of Budget Proposals.

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

### ↑ Project WeHOPE

**Board Action:** Allocate \$50,000 in one-time funds to Project WeHOPE to enable the organization to acquire a mobile hygiene unit and fund the first three years of operation. The unit will serve homeless populations in north Santa Clara County and San Mateo County and is partially funded by fundraising and a \$50,000 request from San Mateo County

This Board-approved adjustment to the County Executive's FY 2016 Recommended Budget is Item No. 24 on the Board of Supervisors' Inventory of Budget Proposals.

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

### ↑ School Linked Services

**Board Action:** Allocate \$80,000 in one-time funds to produce a comprehensive school-by-school inventory and asset map of neighborhood and agency partners that are possible collaborators with the School Linked Services Program.

This Board-approved adjustment to the County Executive's FY 2016 Recommended Budget is Item No. 29 on the Board of Supervisors' Inventory of Budget Proposals.

**One-time Cost: \$80,000**

### ↑ Downtown Streets Team

**Board Action:** Allocate \$187,500 to the Downtown Streets Team for a Business Outreach and Development Specialist position for a two-year trial period with the goal of finding permanent employment and housing opportunities for homeless individuals.

This Board-approved adjustment to the County Executive's FY 2016 Recommended Budget is Item No. 26 on the Board of Supervisors' Inventory of Budget Proposals.

**One-time Cost: \$187,500**

### ↑ Emergency Assistance Housing Pilot

**Board Action:** Allocate \$200,000 in ongoing funds and \$873,000 in one-time funds for the Emergency Assistance Network Housing Specialist Pilot Program. The ongoing funds will provide Emergency Assistance Network agencies in the county the ability to aid more families in crisis. The one-time allocation will provide three years of funding to hire four housing specialists to be located throughout the county at Emergency Assistance Network sites to maximize the impact of emergency assistance funds, helping to prevent homelessness by working to secure stable housing for families.

This Board-approved adjustment to the County Executive's FY 2016 Recommended Budget is Item No. 21 on the Board of Supervisors' Inventory of Budget Proposals.

**Ongoing Cost: \$200,000**  
**One-time Cost: \$873,000**

### ● New Housing Strategies for Special Populations Salary Ordinance update

**Board Action:** This salary ordinance adjustment approved by the Board of Supervisors on June 23, 2015 is based on further analysis by the Employee Services Agency (ESA). It was determined by ESA that the original classification requested, a Project Manager, is not an available classification in the Mental Health Department and instead recommended a Program Manager I.

This Board-approved adjustment to the County Executive's FY 2016 Recommended Budget is based on a revised recommendation from the County Executive.

**Ongoing Net Cost: \$0**

### Mental Health Department— Budget Unit 412 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
041201	MH Department Admin Fund 0001	\$ 44,943,449	\$ 44,012,908	\$ 29,074,779	\$ 46,063,665	\$ 44,513,665	-1.0%
041202	Crisis Outreach Referral & Educ Div Fund 0001	4,510,546	4,578,002	3,021,323	5,104,742	5,104,742	13.2%
041203	Adult/Older Adult Div Fund 0001	141,679,194	143,981,912	134,931,644	159,099,311	160,419,518	13.2%
041204	Family & Children's Svcs Div Fund 0001	93,467,699	105,288,505	93,666,215	106,750,488	108,380,488	16.0%
041205	Other Mental Health Svcs Fund 0001	51,101,259	55,809,523	57,278,002	55,064,286	55,064,286	7.8%
041213	MHSA - Fund 0001	12,741,981	17,459,089	14,963,245	13,028,282	13,028,282	2.2%
<b>Total Net Expenditures</b>		<b>\$ 348,444,128</b>	<b>\$ 371,129,939</b>	<b>\$ 332,935,207</b>	<b>\$ 385,110,774</b>	<b>\$ 386,510,981</b>	<b>10.9%</b>

### Mental Health Department— Budget Unit 412 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
041201	MH Department Admin Fund 0001	\$ 45,069,856	\$ 44,139,315	\$ 29,140,487	\$ 46,288,598	\$ 44,738,598	-0.7%
041202	Crisis Outreach Referral & Educ Div Fund 0001	4,510,546	4,578,002	3,021,323	5,104,742	5,104,742	13.2%
041203	Adult/Older Adult Div Fund 0001	145,200,757	149,016,203	139,464,909	162,723,014	164,043,221	13.0%
041204	Family & Children's Svcs Div Fund 0001	94,899,499	106,720,305	94,748,551	108,182,288	109,812,288	15.7%
041205	Other Mental Health Svcs Fund 0001	51,101,259	55,809,523	57,278,002	55,064,286	55,064,286	7.8%
041213	MHSA - Fund 0001	12,741,981	17,459,089	14,963,245	13,028,282	13,028,282	2.2%
<b>Total Gross Expenditures</b>		<b>\$ 353,523,898</b>	<b>\$ 377,722,437</b>	<b>\$ 338,616,517</b>	<b>\$ 390,391,210</b>	<b>\$ 391,791,417</b>	<b>10.8%</b>

### Mental Health Department— Budget Unit 412 Expenditures by Object

Object	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 54,931,085	\$ 54,567,400	\$ 50,312,375	\$ 60,933,396	\$ 61,087,230	11.2%
Services And Supplies	293,404,984	317,667,727	283,255,785	325,194,826	330,352,028	12.6%
Fixed Assets	—	1,980,252	1,979,024	—	—	—
Operating/Equity Transfers	277,000	3,069,333	3,069,333	—	—	-100.0%
Reserves	4,910,829	437,725	—	4,262,988	352,159	-92.8%
<b>Total Gross Expenditures</b>	<b>\$ 353,523,898</b>	<b>\$ 377,722,437</b>	<b>\$ 338,616,517</b>	<b>\$ 390,391,210</b>	<b>\$ 391,791,417</b>	<b>10.8%</b>
Expenditure Transfers	(5,079,770)	(6,592,498)	(5,681,310)	(5,280,436)	(5,280,436)	4.0%
<b>Total Net Expenditures</b>	<b>\$ 348,444,128</b>	<b>\$ 371,129,939</b>	<b>\$ 332,935,207</b>	<b>\$ 385,110,774</b>	<b>\$ 386,510,981</b>	<b>10.9%</b>



### Mental Health Department— Budget Unit 412 Revenues by Cost Center

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
041201	MH Department Admin Fund 0001	\$ 266,676,504	\$ 285,074,770	\$ 243,586,665	\$ 290,865,565	\$ 290,865,565	9.1%
041203	Adult/Older Adult Div Fund 0001	—	94,000	20,726	140,665	140,665	n/a
041204	Family & Children's Svcs Div Fund 0001	—	—	713,718	—	—	—
<b>Total Revenues</b>		<b>\$ 266,676,504</b>	<b>\$ 285,168,770</b>	<b>\$ 244,321,110</b>	<b>\$ 291,006,230</b>	<b>\$ 291,006,230</b>	<b>9.1%</b>

### Mental Health Department— Budget Unit 412 Revenues by Type

Type	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
Aid From Government Agencies - State	\$ 5,749,764	\$ 6,894,127	\$ 5,113,278	\$ 12,111,276	\$ 12,111,276	110.6%
Aid From Government Agencies - Federal	90,430,888	94,719,605	90,032,351	93,770,695	93,770,695	3.7%
Charges For Services	2,934,860	3,009,099	4,010,706	4,109,860	4,109,860	40.0%
Other Financing Sources	167,560,992	180,545,939	145,164,775	181,014,399	181,014,399	8.0%
<b>Total Revenues</b>	<b>\$ 266,676,504</b>	<b>\$ 285,168,770</b>	<b>\$ 244,321,110</b>	<b>\$ 291,006,230</b>	<b>\$ 291,006,230</b>	<b>9.1%</b>

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

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
1420	Permanent Support Housing- Fund 0001	\$ —	\$ 2,236,748	\$ 100,386	\$ —	\$ —	—
1169	Housing Bond Prog Fund 0208	205,321	436,404	232,636	235,766	158,861	-22.6%
1170	OAH Admin Fund 0001	(2,153)	5,738,688	5,332,089	551,795	504,924	-23,552.1%
1174	Housing Set Aside Fund 0196	362,300	963,300	375,000	62,300	105,559	-70.9%
1178	CalHome Resue Account Fund 0104	120,000	754,330	—	120,000	120,000	—
9859	Stanford Affordable Housing Fund 0289	129,856	4,129,856	100,850	129,856	93,037	-28.4%
016801	Housing & Community Development	2,752,834	6,260,485	3,245,294	2,793,468	3,253,055	18.2%
<b>Total Net Expenditures</b>		<b>\$ 3,568,158</b>	<b>\$ 20,519,811</b>	<b>\$ 9,386,254</b>	<b>\$ 3,893,185</b>	<b>\$ 4,235,436</b>	<b>18.7%</b>



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

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
1420	Permanent Support Housing- Fund 0001	\$ —	\$ 2,236,748	\$ 100,386	\$ —	\$ —	—
1169	Housing Bond Prog Fund 0208	205,321	436,404	232,636	235,766	158,861	-22.6%
1170	OAH Admin Fund 0001	1,027,599	6,863,417	6,278,520	1,384,623	1,384,623	34.7%
1174	Housing Set Aside Fund 0196	362,300	963,300	375,000	62,300	105,559	-70.9%
1178	CalHome Resue Account Fund 0104	120,000	754,330	—	120,000	120,000	—
9859	Stanford Affordable Housing Fund 0289	129,856	4,129,856	100,850	129,856	93,037	-28.4%
016801	Housing & Community Development	2,752,834	6,260,485	3,245,294	2,793,468	3,253,055	18.2%
<b>Total Gross Expenditures</b>		<b>\$ 4,597,910</b>	<b>\$ 21,644,540</b>	<b>\$ 10,332,685</b>	<b>\$ 4,726,013</b>	<b>\$ 5,115,135</b>	<b>11.2%</b>

### Office of Affordable Housing— Budget Unit 168 Expenditures by Object

Object	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 900,224	\$ 997,989	\$ 869,051	\$ 990,633	\$ 990,633	10.0%
Services And Supplies	3,697,686	15,552,551	4,463,634	3,735,380	4,124,502	11.5%
Fixed Assets	—	5,000,000	5,000,000	—	—	—
Operating/Equity Transfers	—	94,000	—	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ 4,597,910</b>	<b>\$ 21,644,540</b>	<b>\$ 10,332,685</b>	<b>\$ 4,726,013</b>	<b>\$ 5,115,135</b>	<b>11.2%</b>
Expenditure Transfers	(1,029,752)	(1,124,729)	(946,431)	(832,828)	(879,699)	-14.6%
<b>Total Net Expenditures</b>	<b>\$ 3,568,158</b>	<b>\$ 20,519,811</b>	<b>\$ 9,386,254</b>	<b>\$ 3,893,185</b>	<b>\$ 4,235,436</b>	<b>18.7%</b>

### Office of Affordable Housing— Budget Unit 168 Revenues by Cost Center

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
1119	Mortgage & Rental Asst Fund 0198	\$ —	\$ —	\$ 23	\$ —	\$ —	—
1169	Housing Bond Prog Fund 0208	148,622	148,622	139,066	148,622	90,647	-39.0%
1174	Housing Set Aside Fund 0196	113,259	113,259	224,892	113,259	105,559	-6.8%
1178	CalHome Resue Account Fund 0104	120,000	754,725	65,266	120,000	120,000	—
9859	Stanford Affordable Housing Fund 0289	1,904,174	1,904,174	1,645,181	1,904,174	1,904,174	—
016801	Housing & Community Development	2,301,303	4,856,690	3,622,592	2,301,303	3,152,004	37.0%
<b>Total Revenues</b>		<b>\$ 4,587,358</b>	<b>\$ 7,777,470</b>	<b>\$ 5,697,021</b>	<b>\$ 4,587,358</b>	<b>\$ 5,372,384</b>	<b>17.1%</b>



## Office of Affordable Housing— Budget Unit 168

### Revenues by Type

Type	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	\$ 1,902,000	\$ 1,902,000	\$ 1,554,560	\$ 1,902,000	\$ 1,874,160	-1.5%
Revenue From Use Of Money/Property	83,400	83,400	472,796	83,400	75,700	-9.2%
Aid From Government Agencies - State	120,000	120,000	—	120,000	120,000	—
Aid From Government Agencies - Federal	1,909,333	5,099,445	2,608,760	1,909,333	2,668,780	39.8%
Charges For Services	—	—	62,524	—	—	—
Other Financing Sources	572,625	572,625	998,381	572,625	633,744	10.7%
<b>Total Revenues</b>	<b>\$ 4,587,358</b>	<b>\$ 7,777,470</b>	<b>\$ 5,697,021</b>	<b>\$ 4,587,358</b>	<b>\$ 5,372,384</b>	<b>17.1%</b>

## Department of Alcohol and Drug Services— Budget Unit 417

### Net Expenditures by Cost Center

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
4600	Administration Fund 0001	\$ 9,151,093	\$ 6,955,018	\$ 6,521,991	\$ 6,718,092	\$ 6,718,092	-26.6%
4604	ITEC Projects Fund 0001	347,808	751,439	352,139	359,437	359,437	3.3%
4606	3 Principles Services Division -Fund 0001	13,532	—	(5,465)	—	—	-100.0%
4607	Data Analysis & Evaluation Fund 0001	316,505	408,822	190,763	489,015	489,015	54.5%
4610	Children, Family & Community Svcs -F0001	3,915,533	3,915,533	3,709,176	4,040,152	4,040,152	3.2%
4611	CDCR Partnership in PRC - Fund 0001	(50,000)	(50,000)	(41,068)	4,236	4,236	-108.5%
4612	HIV Svcs Fund 0001	293,889	293,889	263,599	290,668	290,668	-1.1%
4620	Perinatal Substance Abuse Fund 0001	1,756,225	1,753,717	1,455,909	1,686,404	1,686,404	-4.0%
4630	Prevention Svcs Fund 0001	2,418,944	2,340,940	2,077,485	2,305,188	2,305,188	-4.7%
4640	Quality Improvement Fund 0001	1,341,421	1,367,594	1,185,434	1,818,965	1,818,965	35.6%
4642	Shelter Plus Care - Fund 0001	249,749	249,749	194,573	253,074	253,074	1.3%
4645	Adult Services Fund 0001	486,117	362,094	673,050	653,019	653,019	34.3%
4646	Employee Assist Prog Fund 0001	710,081	710,081	759,932	750,771	750,771	5.7%
4650	Medical Services Fund 0001	2,941,168	1,488,561	734,408	1,622,552	1,622,552	-44.8%
4652	Central Treatment & Recovery - Fund 0001	1,249,717	1,127,693	1,060,112	1,248,191	1,248,191	-0.1%
4654	East Valley Clinic Fund 0001	928,439	1,644,949	2,577,840	1,564,518	1,564,518	68.5%
4655	Central Valley Clinic Fund 0001	2,006,155	3,070,051	2,800,979	3,221,269	3,221,269	60.6%
4656	North County Ctr Fund 0001	—	—	29	—	—	—
4657	South County Clinic Fund 0001	711,129	1,255,359	980,556	1,298,776	1,298,776	82.6%
4658	East Valley Ctr Fund 0001	—	—	520	—	—	—
4670	Justice Svcs Fund 0001	1,050,682	1,050,682	964,878	1,047,841	1,047,841	-0.3%
4671	Contract Svcs Fund 0001	11,000,589	10,843,901	11,604,164	10,857,183	10,857,183	-1.3%



### Department of Alcohol and Drug Services— Budget Unit 417 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
4673	Basn Svcs Fund 0001	1,197,303	1,144,609	86,259	1,025,282	1,025,282	-14.4%
4675	Calworks Prog Fund 0001	—	—	0	—	—	—
4676	Dependency Wellness Court - Fund 0001	1,460,196	1,461,822	1,776,881	1,488,128	1,488,128	1.9%
4677	Gateway Assessment Fund 0001	815,011	1,040,968	932,385	1,107,533	1,107,533	35.9%
4680	Offender Treatment Program III - Fund 0001	231,459	231,459	236,430	200,670	200,670	-13.3%
4682	Veterans Drug Court -F0001	—	—	8	—	—	—
4683	Comp Drug Court Imp-DDC Fund 0001	1,626	—	62	—	—	-100.0%
4685	SAMSHA Treatment for Homeless Fund 0001	350,793	350,793	341,682	122,296	122,296	-65.1%
4686	Criminal Justice Realignment -F0001	5,104,538	5,528,561	4,881,287	5,122,003	5,122,003	0.3%
4687	SAMHSA-Aftercare - F0001	269,132	269,132	189,326	265,963	265,963	-1.2%
4688	SAMSHA Developmentally Delayed-F0001	257,862	373,505	153,822	317,862	317,862	23.3%
4689	Measure A - Fund 0001	—	2,300,000	1,034,525	2,300,000	2,300,000	n/a
<b>Total Net Expenditures \$</b>		<b>50,526,696 \$</b>	<b>52,240,921 \$</b>	<b>47,693,670 \$</b>	<b>52,179,088 \$</b>	<b>52,179,088</b>	<b>3.3%</b>

### Department of Alcohol and Drug Services— Budget Unit 417 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
4600	Administration Fund 0001	\$ 9,517,207	\$ 7,321,132	\$ 6,834,874	\$ 7,084,206	\$ 7,084,206	-25.6%
4604	ITEC Projects Fund 0001	347,808	751,439	352,139	359,437	359,437	3.3%
4606	3 Principles Services Division -Fund 0001	13,532	—	(5,465)	—	—	-100.0%
4607	Data Analysis & Evaluation Fund 0001	316,505	408,822	190,763	489,015	489,015	54.5%
4610	Children, Family & Community Svcs -F0001	4,328,090	4,403,090	3,993,885	4,452,709	4,452,709	2.9%
4611	CDCR Partnership in PRC - Fund 0001	988,899	1,157,699	616,093	1,048,283	1,048,283	6.0%
4612	HIV Svcs Fund 0001	293,889	293,889	263,599	290,668	290,668	-1.1%
4620	Perinatal Substance Abuse Fund 0001	2,472,963	2,470,455	2,172,647	2,403,142	2,403,142	-2.8%
4630	Prevention Svcs Fund 0001	2,418,944	2,340,940	2,077,485	2,305,188	2,305,188	-4.7%
4640	Quality Improvement Fund 0001	1,341,421	1,367,594	1,185,434	1,818,965	1,818,965	35.6%
4642	Shelter Plus Care - Fund 0001	249,749	249,749	194,573	253,074	253,074	1.3%
4645	Adult Services Fund 0001	619,297	495,274	673,050	653,019	653,019	5.4%
4646	Employee Assist Prog Fund 0001	710,081	710,081	759,932	750,771	750,771	5.7%



**Department of Alcohol and Drug Services— Budget Unit 417**  
**Gross Expenditures by Cost Center**

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
4650	Medical Services Fund 0001	2,941,168	1,488,561	734,408	1,727,067	1,727,067	-41.3%
4652	Central Treatment & Recovery - Fund 0001	1,249,717	1,127,693	1,060,112	1,248,191	1,248,191	-0.1%
4654	East Valley Clinic Fund 0001	928,439	1,644,949	2,577,840	1,564,518	1,564,518	68.5%
4655	Central Valley Clinic Fund 0001	2,006,155	3,070,051	2,800,979	3,221,269	3,221,269	60.6%
4656	North County Ctr Fund 0001	—	—	29	—	—	—
4657	South County Clinic Fund 0001	711,129	1,255,359	980,556	1,298,776	1,298,776	82.6%
4658	East Valley Ctr Fund 0001	—	—	520	—	—	—
4670	Justice Svcs Fund 0001	1,050,682	1,050,682	964,878	1,047,841	1,047,841	-0.3%
4671	Contract Svcs Fund 0001	11,000,589	10,843,901	11,604,164	10,857,183	10,857,183	-1.3%
4673	Basn Svcs Fund 0001	1,197,303	1,144,609	86,259	1,025,282	1,025,282	-14.4%
4675	Calworks Prog Fund 0001	62,000	62,000	62,000	62,000	62,000	—
4676	Dependency Wellness Court - Fund 0001	1,460,196	1,461,822	1,776,881	1,488,128	1,488,128	1.9%
4677	Gateway Assessment Fund 0001	815,011	1,040,968	932,385	1,107,533	1,107,533	35.9%
4680	Offender Treatment Program III - Fund 0001	231,459	231,459	236,430	200,670	200,670	-13.3%
4682	Veterans Drug Court -F0001	—	—	8	—	—	—
4683	Comp Drug Court Imp-DDC Fund 0001	1,626	—	62	—	—	-100.0%
4685	SAMSHA Treatment for Homeless Fund 0001	350,793	350,793	341,682	122,296	122,296	-65.1%
4686	Criminal Justice Realignment -F0001	5,104,538	5,528,561	4,881,287	5,122,003	5,122,003	0.3%
4687	SAMHSA-Aftercare - F0001	269,132	269,132	189,326	265,963	265,963	-1.2%
4688	SAMSHA Developmentally Delayed-F0001	257,862	373,505	153,822	317,862	317,862	23.3%
4689	Measure A - Fund 0001	—	2,300,000	1,034,525	2,300,000	2,300,000	n/a
<b>Total Gross Expenditures \$</b>		<b>53,256,184 \$</b>	<b>55,214,209 \$</b>	<b>49,727,162 \$</b>	<b>54,885,059 \$</b>	<b>54,885,059</b>	<b>3.1%</b>

**Department of Alcohol and Drug Services— Budget Unit 417**  
**Expenditures by Object**

Object	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 21,128,408	\$ 21,273,720	\$ 19,851,450	\$ 22,591,421	\$ 22,591,421	6.9%
Services And Supplies	32,127,776	33,884,489	29,825,382	32,293,638	32,293,638	0.5%
Fixed Assets	—	56,000	50,330	—	—	—
<b>Total Gross Expenditures \$</b>	<b>53,256,184 \$</b>	<b>55,214,209 \$</b>	<b>49,727,162 \$</b>	<b>54,885,059 \$</b>	<b>54,885,059</b>	<b>3.1%</b>
Expenditure Transfers	(2,729,488)	(2,973,288)	(2,033,491)	(2,705,971)	(2,705,971)	-0.9%
<b>Total Net Expenditures \$</b>	<b>50,526,696 \$</b>	<b>52,240,921 \$</b>	<b>47,693,670 \$</b>	<b>52,179,088 \$</b>	<b>52,179,088</b>	<b>3.3%</b>



## Department of Alcohol and Drug Services— Budget Unit 417 Revenues by Cost Center

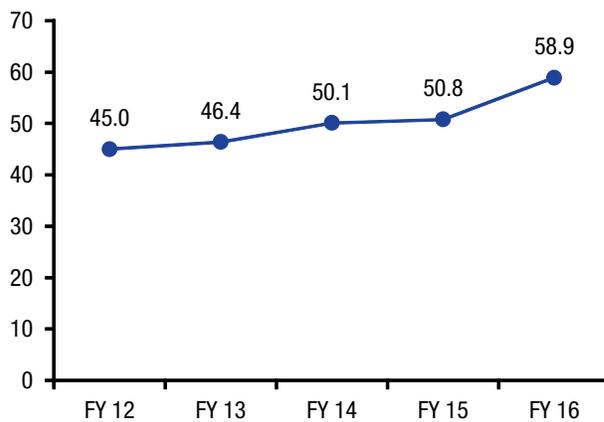
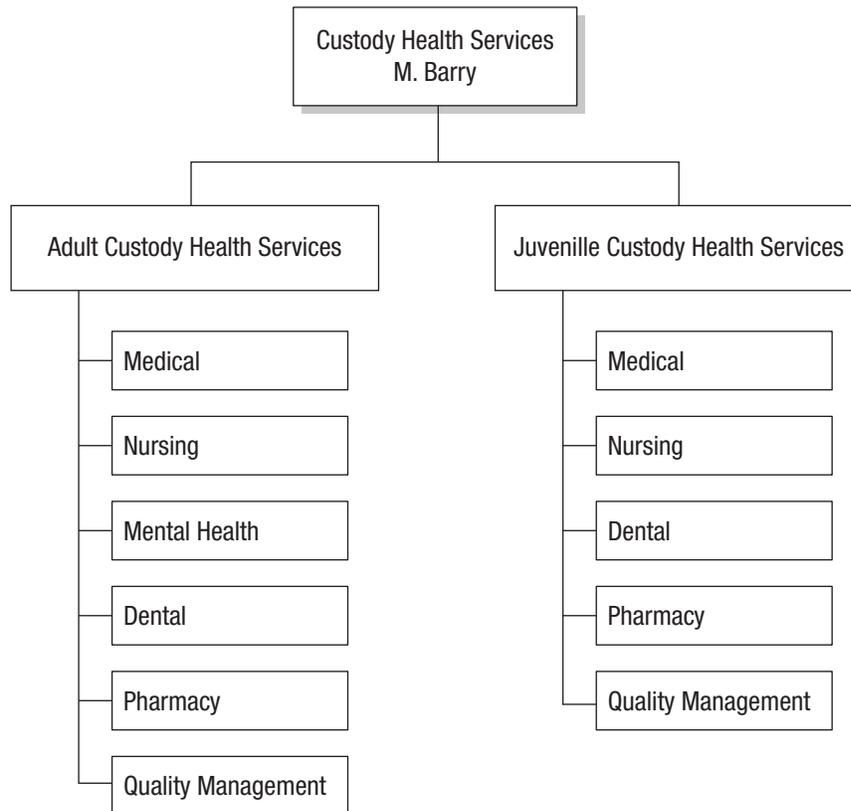
CC	Cost Center Name	FY 2015 Appropriations			FY 2016	FY 2016	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2015 Approved
4600	Administration Fund 0001	\$ 12,068,939	\$ 10,524,704	\$ 10,402,235	\$ 10,452,704	\$ 10,452,704	-13.4%
4610	Children, Family & Community Svcs -F0001	1,213,036	1,213,036	587,966	1,213,036	1,213,036	—
4612	HIV Svcs Fund 0001	360,955	360,955	361,404	360,955	360,955	—
4620	Perinatal Substance Abuse Fund 0001	1,219,956	1,219,956	1,203,645	1,219,956	1,219,956	—
4630	Prevention Svcs Fund 0001	2,432,054	2,520,054	2,438,563	2,432,054	2,432,054	—
4650	Medical Services Fund 0001	—	—	1,433	—	—	—
4652	Central Treatment & Recovery - Fund 0001	4,500	4,500	5,606	4,500	4,500	—
4654	East Valley Clinic Fund 0001	20,600	20,600	11,323	20,600	20,600	—
4655	Central Valley Clinic Fund 0001	38,500	38,500	95,091	38,500	38,500	—
4657	South County Clinic Fund 0001	15,150	15,150	17,755	15,150	15,150	—
4670	Justice Svcs Fund 0001	1,492,504	1,492,504	1,244,559	1,452,504	1,452,504	-2.7%
4671	Contract Svcs Fund 0001	—	—	18	—	—	—
4676	Dependency Wellness Court - Fund 0001	—	249,181	1,254,651	249,181	249,181	n/a
4683	Comp Drug Court Imp-DDC Fund 0001	249,181	—	—	—	—	-100.0%
4685	SAMSHA Treatment for Homeless Fund 0001	350,000	350,000	336,814	68,231	68,231	-80.5%
4686	Criminal Justice Realignment -F0001	5,104,538	5,404,538	5,404,538	5,119,431	5,119,431	0.3%
4687	SAMHSA-Aftercare - F0001	67,612	73,612	42,251	67,612	67,612	—
4688	SAMSHA Developmentally Delayed-F0001	257,862	373,505	208,000	317,862	317,862	23.3%
<b>Total Revenues \$</b>		<b>24,895,387 \$</b>	<b>23,860,795 \$</b>	<b>23,615,852 \$</b>	<b>23,032,276 \$</b>	<b>23,032,276</b>	<b>-7.5%</b>

## Department of Alcohol and Drug Services— Budget Unit 417 Revenues by Type

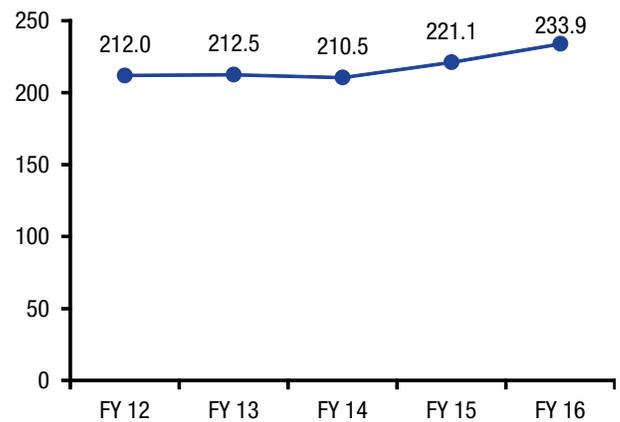
Type	FY 2015 Appropriations			FY 2016	FY 2016	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	2015 Approved
Aid From Government Agencies - State	\$ —	\$ 6,000	\$ —	\$ —	\$ —	—
Aid From Government Agencies - Federal	14,829,473	13,488,881	13,188,794	13,063,469	13,063,469	-11.9%
Charges For Services	98,850	98,850	157,774	98,850	98,850	—
Other Financing Sources	9,967,064	10,267,064	10,269,283	9,869,957	9,869,957	-1.0%
<b>Total Revenues \$</b>	<b>24,895,387 \$</b>	<b>23,860,795 \$</b>	<b>23,615,852 \$</b>	<b>23,032,276 \$</b>	<b>23,032,276</b>	<b>-7.5%</b>



# Custody Health Services



**Gross Appropriation Trend**



**Staffing Trend**

Expenditures in this budget are 100% offset by reimbursements from the Social Services Agency, Probation Department, Mental Health Department, and Department of Correction.



## Public Purpose

- ➔ Compliance with Health Care Mandates
- ➔ Prevention of Disease Transmission
- ➔ Continuity of Care



## County Executive's Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2016 Ongoing Net Cost/(Savings)	FY 2016 One-Time Net Cost/(Savings)
Expand Custody Mental Health Beds	↑	Increase staff and services and supplies to expand acute mental health beds at the Main Jail by 23 beds.	9.8	—	—
Eliminate Custody Inmate CoPay	◆	Decrease in revenue due to the elimination of the inmate co-pay program.	—	—	—
Create Care Coordination & Transitions Program	↑	Increase staff and services and supplies to establish the Care Coordination and Transitions Program to begin the next phase of the High Need Patient Initiative.	1.0	—	—
Enhance Custody Mental Health Unit	↑	Increase staff to meet the demands of the Mental Health Unit at Main Jail.	2.0	—	—
Increase Custody Pharmaceutical Cost	◆	Increase funding to SCVMC for the increased cost of Hepatitis C medications for inmates incarcerated in the Main Jail and Elmwood.	—	—	—
↑ — Enhanced    ◆ — Modified    ● — No Change    ↓ — Reduced    ☒ — Eliminated					

### ↑ Expand Custody Mental Health Beds

**Recommended Action:** Add 4.8 FTE Clinical Nurse III positions, 3.0 FTE Psychiatric Social Worker positions, 1.0 FTE Medical Unit Clerk position, 1.0 FTE Janitor position, extra help and services and supplies to expand acute mental health beds at the Main Jail by 23 beds.

This action also allows for Custody Health to reimburse Valley Medical Center for 1.7 FTE Nurse Practitioner positions to staff the unit.



This action allows for a 23 bed expansion of the Acute Mental Health Unit at the Main Jail. The capital project that creates the necessary facility changes for this purpose is scheduled for completion in January 2016. This action adds a half year of funding for all positions.

**Positions Added: 9.8 FTE**

**Ongoing Net Cost: \$0**

Ongoing Cost: \$2,059,789

Ongoing Reimbursement from Behavioral Health

Services Department: \$2,059,789

One-time salary savings: \$950,002

One-time reduction in reimbursement from Behavioral Health Services Department: \$950,002

**◆ Eliminate Custody Inmate CoPay**

**Recommended Action** Approve the elimination of the inmate co-pay program. The \$30 co-pay allowed the county to charge inmates for inmate-initiated services not related to the treatment of acute or chronic positions. However, revenues received from this program are less than the cost to oversee and audit the program.

**Ongoing Net Cost: \$0**

Ongoing Cost: \$25,000

Ongoing Reimbursement from Department of Correction: \$25,000

**↑ Create Care Coordination & Transitions Program**

**Recommended Action:** Add 1.0 FTE Psychiatric Social Worker position and services and supplies as part of the Care Coordination and Transitions Program (CCTP). This position would identify high-cost County clients at the point of admission into the Main Jail or other custody facilities and provide care coordination until shortly after release.

Additional positions were recommended in support of CCTP in SCVMC, the Public Health Department, and the Department of Behavioral Health Services.

**Positions Added: 1.0 FTE**

**Ongoing Net Cost: \$0**

Ongoing Cost: \$125,418

Ongoing Reimbursement from SCVMC: \$125,418

**↑ Enhance Custody Mental Health Unit**

**Recommended Action** Add 1.0 FTE Licensed Clinical Social Worker position and 1.0 Clinical Nurse III position in the Main Jail to meet the demands of the Mental Health Unit at Main Jail. Concurrently, VMC will add 1.0 FTE Nurse practitioner position and delete 1.0 FTE Psychiatrist III position as part of this action. This action provides resources to meet the demands of a full census and ensures that inmates receive timely services to care.

**Positions Added: 2.0 FTE**

**Ongoing Net Cost: \$0**

Ongoing Cost: \$169,678

Ongoing Reimbursement from Behavioral Health

Services Department: \$169,678

**◆ Increase Custody Pharmaceutical Cost**

**Recommended Action:** Increase funding to SCVMC for the increased cost of Hepatitis C medications for inmates incarcerated in the Main Jail and Elmwood.

**Ongoing Net Cost: \$0**

Ongoing Cost: \$1,600,000

Ongoing Reimbursement from Department of Correction: \$1,600,000

## Changes Approved by the Board of Supervisors

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

### Custody Health Services— Budget Unit 414 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
4138	CSCHS Administrative Services -Fund 0001	\$ —	\$ 77,514	\$ 501	\$ —	\$ —	—
4150	Juvenile Probation Med Svcs Fund 0001	—	140,000	(241,546)	—	—	—
4160	Children's Shelter Med Svcs Fund 0001	—	—	2,413	—	—	—
041401	Adult Custody Med Svcs Fund 0001	25,000	1,439,824	2,974,345	—	—	-100.0%
041402	Adult Custody Mental Health Svcs Fund 0001	4,709,552	5,243,569	3,938,764	4,915,652	4,915,652	4.4%
<b>Total Net Expenditures</b>		<b>\$ 4,734,552</b>	<b>\$ 6,900,907</b>	<b>\$ 6,674,477</b>	<b>\$ 4,915,652</b>	<b>\$ 4,915,652</b>	<b>3.8%</b>

### Custody Health Services— Budget Unit 414 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
4138	CSCHS Administrative Services -Fund 0001	\$ 1,530,380	\$ 1,607,894	\$ 1,453,390	\$ 1,734,845	\$ 1,734,845	13.4%
4150	Juvenile Probation Med Svcs Fund 0001	3,950,288	4,090,288	3,406,107	4,144,090	4,144,090	4.9%
4160	Children's Shelter Med Svcs Fund 0001	43,340	43,340	2,413	49,292	49,292	13.7%
041401	Adult Custody Med Svcs Fund 0001	30,745,746	32,160,570	33,768,992	36,312,909	36,312,909	18.1%
041402	Adult Custody Mental Health Svcs Fund 0001	14,523,877	15,057,894	14,006,821	16,663,578	16,663,578	14.7%
<b>Total Gross Expenditures</b>		<b>\$ 50,793,631</b>	<b>\$ 52,959,986</b>	<b>\$ 52,637,723</b>	<b>\$ 58,904,715</b>	<b>\$ 58,904,715</b>	<b>16.0%</b>

### Custody Health Services— Budget Unit 414 Expenditures by Object

Object	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 36,630,102	\$ 38,000,036	\$ 38,000,035	\$ 39,912,146	\$ 39,912,146	9.0%
Services And Supplies	14,163,529	14,407,751	14,386,661	18,992,569	18,992,569	34.1%
Fixed Assets	—	552,199	251,026	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ 50,793,631</b>	<b>\$ 52,959,986</b>	<b>\$ 52,637,723</b>	<b>\$ 58,904,715</b>	<b>\$ 58,904,715</b>	<b>16.0%</b>
Expenditure Transfers	(46,059,079)	(46,059,079)	(45,963,246)	(53,989,062)	(53,989,062)	17.2%
<b>Total Net Expenditures</b>	<b>\$ 4,734,552</b>	<b>\$ 6,900,907</b>	<b>\$ 6,674,477</b>	<b>\$ 4,915,652</b>	<b>\$ 4,915,652</b>	<b>3.8%</b>



**Custody Health Services— Budget Unit 414**  
**Revenues by Cost Center**

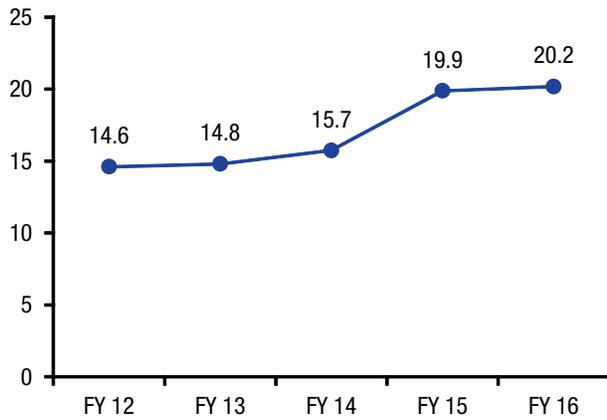
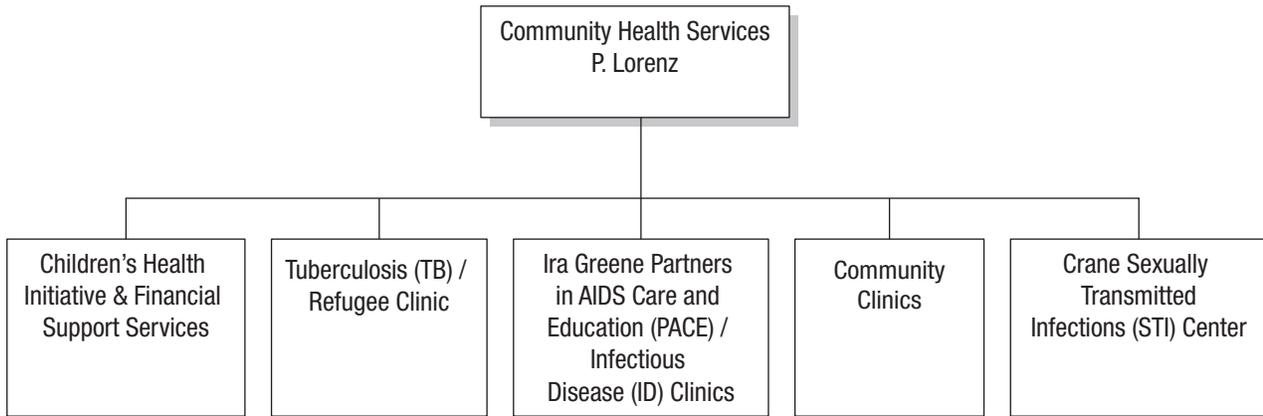
CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
4138	CSCHS Administrative Services -Fund 0001	\$ —	\$ —	\$ 501	\$ —	—	—
041401	Adult Custody Med Svcs Fund 0001	25,000	25,000	33,677	—	—	-100.0%
041402	Adult Custody Mental Health Svcs Fund 0001	4,709,552	5,237,429	5,151,111	4,915,652	4,915,652	4.4%
<b>Total Revenues</b>		<b>\$ 4,734,552</b>	<b>\$ 5,262,429</b>	<b>\$ 5,185,289</b>	<b>\$ 4,915,652</b>	<b>\$ 4,915,652</b>	<b>3.8%</b>

**Custody Health Services— Budget Unit 414**  
**Revenues by Type**

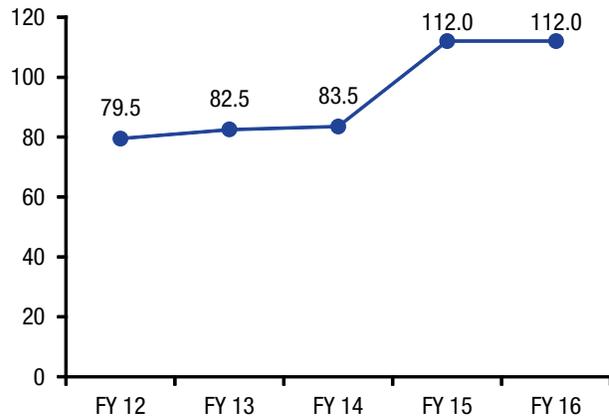
Type	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
Charges For Services	\$ 25,000	\$ 25,000	\$ 29,691	\$ —	—	-100.0%
Other Financing Sources	4,709,552	5,237,429	5,155,598	4,915,652	4,915,652	4.4%
<b>Total Revenues</b>	<b>\$ 4,734,552</b>	<b>\$ 5,262,429</b>	<b>\$ 5,185,289</b>	<b>\$ 4,915,652</b>	<b>\$ 4,915,652</b>	<b>3.8%</b>



# Community Health Services



**Gross Appropriation Trend**



**Staffing Trend**



## Public Purpose

Promote the health and well-being of children and families in Santa Clara County by:

- Providing access to comprehensive health insurance for all children
- Providing access to public health clinical services to ensure a healthy community and a reduction of health risk



## County Executive's Recommendation

Maintain Current Level Budget for Fiscal Year 2016.

## Changes Approved by the Board of Supervisors

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

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

Description	Impact	Impact on Services	Position Impact	FY 2016 Ongoing Net Cost/(Savings)	FY 2016 One-Time Net Cost/(Savings)
Washington Neighborhood Clinic	↑	Increase adult primary care services at the Washington Neighborhood Clinic			\$82,000
↑ — Enhanced      ◆ — Modified      ● — No Change      ↓ — Reduced      ☒ — Eliminated					

### ↑ Washington Neighborhood Clinic

**Board Action:** Allocate one-time funding to increase the contract between the County of Santa Clara and School Health Clinics of Santa Clara County for adult primary care services at Washington Neighborhood Clinic.

This Board-approved adjustment to the County Executive's FY 2016 Recommended Budget is Item No. 11 on the Board of Supervisors' Inventory of Budget Proposals.

**One-Time Cost: \$82,000**



### Community Health Services— Budget Unit 418 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
4181	School Linked Svcs Fund 0001	\$ —	\$ —	\$ 14,055	\$ —	\$ —	—
4182	Children's Hlth Initiative & Outreach Fund 0001	7,684,018	7,663,302	5,977,699	7,690,480	7,690,480	0.1%
4183	Partners in AIDS Care & Education Fund 0001	3,238,335	3,279,150	3,215,430	3,775,645	3,775,645	16.6%
4184	TB Refugee Clinic Fund 0001	3,419,753	3,419,753	3,539,440	3,764,826	3,764,826	10.1%
4185	Community Clinics Fund 0001	3,737,931	3,737,930	3,856,489	3,548,695	3,630,695	-2.9%
4186	ACHS STD Clinic at Lenzen - Fund 0001	—	—	0	1,432	1,432	n/a
<b>Total Net Expenditures</b>		<b>\$ 18,080,037</b>	<b>\$ 18,100,135</b>	<b>\$ 16,603,112</b>	<b>\$ 18,781,078</b>	<b>\$ 18,863,078</b>	<b>4.3%</b>

### Community Health Services— Budget Unit 418 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
4181	School Linked Svcs Fund 0001	\$ —	\$ —	\$ 14,055	\$ —	\$ —	—
4182	Children's Hlth Initiative & Outreach Fund 0001	7,684,018	7,663,302	5,977,699	7,690,480	7,690,480	0.1%
4183	Partners in AIDS Care & Education Fund 0001	4,675,230	4,716,045	4,040,962	4,735,972	4,735,972	1.3%
4184	TB Refugee Clinic Fund 0001	3,601,359	3,601,359	3,726,609	3,946,432	3,946,432	9.6%
4185	Community Clinics Fund 0001	3,737,931	3,737,930	3,856,489	3,548,695	3,630,695	-2.9%
4186	ACHS STD Clinic at Lenzen - Fund 0001	177,359	177,359	84,018	178,791	178,791	0.8%
<b>Total Gross Expenditures</b>		<b>\$ 19,875,897</b>	<b>\$ 19,895,995</b>	<b>\$ 17,699,832</b>	<b>\$ 20,100,370</b>	<b>\$ 20,182,370</b>	<b>1.5%</b>

### Community Health Services— Budget Unit 418 Expenditures by Object

Object	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 12,304,304	\$ 12,348,917	\$ 11,346,796	\$ 12,865,371	\$ 12,865,371	4.6%
Services And Supplies	7,571,593	7,547,078	6,353,036	7,234,999	7,316,999	-3.4%
<b>Total Gross Expenditures</b>	<b>\$ 19,875,897</b>	<b>\$ 19,895,995</b>	<b>\$ 17,699,832</b>	<b>\$ 20,100,370</b>	<b>\$ 20,182,370</b>	<b>1.5%</b>
Expenditure Transfers	(1,795,860)	(1,795,860)	(1,096,720)	(1,319,292)	(1,319,292)	-26.5%
<b>Total Net Expenditures</b>	<b>\$ 18,080,037</b>	<b>\$ 18,100,135</b>	<b>\$ 16,603,112</b>	<b>\$ 18,781,078</b>	<b>\$ 18,863,078</b>	<b>4.3%</b>



**Community Health Services— Budget Unit 418**  
**Revenues by Cost Center**

CC	Cost Center Name	FY 2015 Appropriations			FY 2016	FY 2016	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
4182	Children's Hlth Initiative & Outreach Fund 0001	\$ 1,914,094	\$ 1,914,094	\$ 1,441,604	\$ 1,914,094	\$ 1,914,094	—
4183	Partners in AIDS Care & Education Fund 0001	2,256,776	2,256,776	1,452,858	1,421,073	1,421,073	-37.0%
4184	TB Refugee Clinic Fund 0001	2,899,684	2,899,684	1,731,496	2,381,443	2,381,443	-17.9%
<b>Total Revenues</b>		<b>\$ 7,070,554</b>	<b>\$ 7,070,554</b>	<b>\$ 4,625,958</b>	<b>\$ 5,716,610</b>	<b>\$ 5,716,610</b>	<b>-19.1%</b>

**Community Health Services— Budget Unit 418**  
**Revenues by Type**

Type	FY 2015 Appropriations			FY 2016	FY 2016	% Chg From 2015 Approved	
	Approved	Adjusted	Actual Exp	Recommended	Approved		
Aid From Government Agencies - State	\$ 734,878	\$ 734,878	\$ 373,097	\$ 734,878	\$ 734,878	—	
Aid From Government Agencies - Federal	1,394,532	1,394,532	1,220,864	1,394,532	1,394,532	—	
Charges For Services	3,636,750	3,636,750	1,576,561	2,193,441	2,193,441	-39.7%	
Other Financing Sources	1,304,394	1,304,394	1,455,435	1,393,759	1,393,759	6.9%	
<b>Total Revenues</b>		<b>\$ 7,070,554</b>	<b>\$ 7,070,554</b>	<b>\$ 4,625,958</b>	<b>\$ 5,716,610</b>	<b>\$ 5,716,610</b>	<b>-19.1%</b>



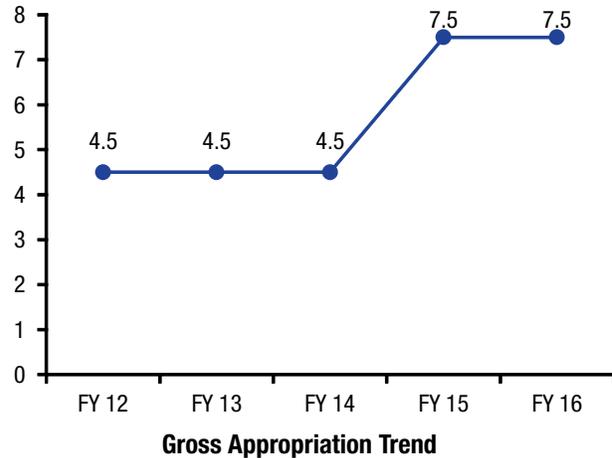
# Children's Health Initiative

## Overview

The Santa Clara County Board of Supervisors approved the creation of the Children's Health Initiative (CHI) in 2000. The goal of CHI has been to provide comprehensive health, dental and vision coverage for 100% of the uninsured children in Santa Clara County whose families earn 300% of the federal poverty level or below. To meet this goal, CHI established significant program principles:

- Every child in Santa Clara County shall have real access to regular health care as a result of being insured.
- No uninsured child who is a resident of Santa Clara County and whose parents earn at or below 300 percent of the federal poverty level shall be turned away from receiving health coverage.
- The outreach plan shall become a model program within the State of California, with elements that include education of families on the appropriate use of benefits and the health care system, and improvement of enrollment retention.

A key component in the development and success of the CHI was the creation of the Healthy Kids product, which allowed all low-to-moderate income families to access health coverage for their children. Healthy Kids provides a health coverage option for families whose income or status preclude them from enrolling in Medi-Cal. Since the first child applied for Healthy Kids in 2001, more than 217,000 children have been assisted in enrolling for Medi-Cal and Healthy Kids. As of March 2015, there were 4,648 children enrolled in Healthy Kids. When the CHI was created, 2/3 of the 71,000 uninsured children in the county were eligible for government programs but had not enrolled. This has decreased significantly; now there are only an estimated 14,000 uninsured children in Santa Clara County.



In addition, Santa Clara County's CHI program was replicated in 29 other counties across the state, demonstrating the success and value of the approach. Some of the CHIs have closed their programs due to fund raising difficulties, but all remain committed to connecting children to healthcare.

Each year since 2000, the Board of Supervisors has allocated \$3,000,000 from Tobacco Settlement funds to underwrite premiums for children; these funds are leveraged to draw additional funding from cities, foundations, businesses and private philanthropy.

Beginning in 2006, this program began to draw down federal matching funds for health insurance for qualified children in the Healthy Kids program whose families earn between 250-300% of the FPL and are legal residents, referred to as the County-Children's Health Initiative Program (C-CHIP).

## Program Expansion

In 2013, the Board of Supervisors approved expanding the program to cover all eligible children in families earning up to 400% of the Federal Poverty Level (FPL).

In 2014, the Board of Supervisors allocated an additional \$3 million a year from the 2012 voter-approved 1/8 cent sales tax increase (Measure A) which would cover an additional 3,000 children up to 400% FPL.

On January 1, 2015, Valley Kids was launched. Valley Kids provides health care services to uninsured children age 0 to 19 from families with incomes 300%-400% FPL, who are not eligible for Medi-Cal or Covered California and who are Santa Clara County residents. Valley Kids is administered by Valley Health Plan, and services are provided by Santa Clara Valley Medical Center (SCVMC), SCVMC's Valley Health Centers, and other

Valley Kids Network community clinics. The implementation of Valley Kids was the first phase of a multi-phase effort to transition Healthy Kids from a government-regulated insurance product to a locally controlled coverage program that will be designed to serve the most vulnerable children who are ineligible for other coverage programs.

## County Executive's Recommendation

Maintain Current Level Budget for Fiscal Year 2016.

## Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Children's Health Initiative as recommended by the County Executive.

### Healthy Children— Budget Unit 612 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
6112	Healthy Children Fund 0012	\$ 7,500,000	\$ 7,500,000	\$ 3,655,195	\$ 7,500,000	\$ 7,500,000	—
<b>Total Net Expenditures</b>		<b>\$ 7,500,000</b>	<b>\$ 7,500,000</b>	<b>\$ 3,655,195</b>	<b>\$ 7,500,000</b>	<b>\$ 7,500,000</b>	<b>—</b>

### Healthy Children— Budget Unit 612 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
6112	Healthy Children Fund 0012	\$ 7,500,000	\$ 7,500,000	\$ 3,655,195	\$ 7,500,000	\$ 7,500,000	—
<b>Total Gross Expenditures</b>		<b>\$ 7,500,000</b>	<b>\$ 7,500,000</b>	<b>\$ 3,655,195</b>	<b>\$ 7,500,000</b>	<b>\$ 7,500,000</b>	<b>—</b>

### Healthy Children— Budget Unit 612 Expenditures by Object

Object	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
Services And Supplies	\$ 7,500,000	\$ 7,500,000	\$ 3,655,195	\$ 7,500,000	\$ 7,500,000	—
<b>Total Net Expenditures</b>	<b>\$ 7,500,000</b>	<b>\$ 7,500,000</b>	<b>\$ 3,655,195</b>	<b>\$ 7,500,000</b>	<b>\$ 7,500,000</b>	<b>—</b>



**Healthy Children— Budget Unit 612**  
**Revenues by Cost Center**

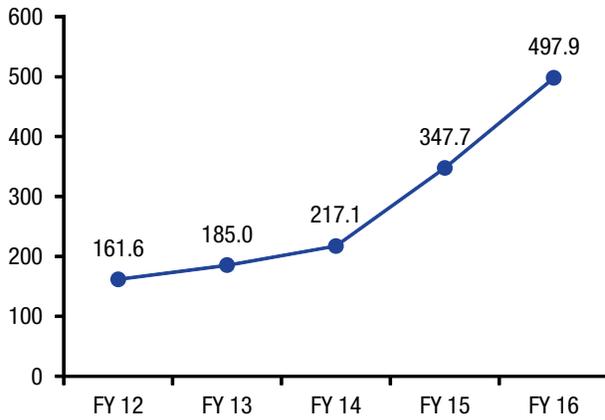
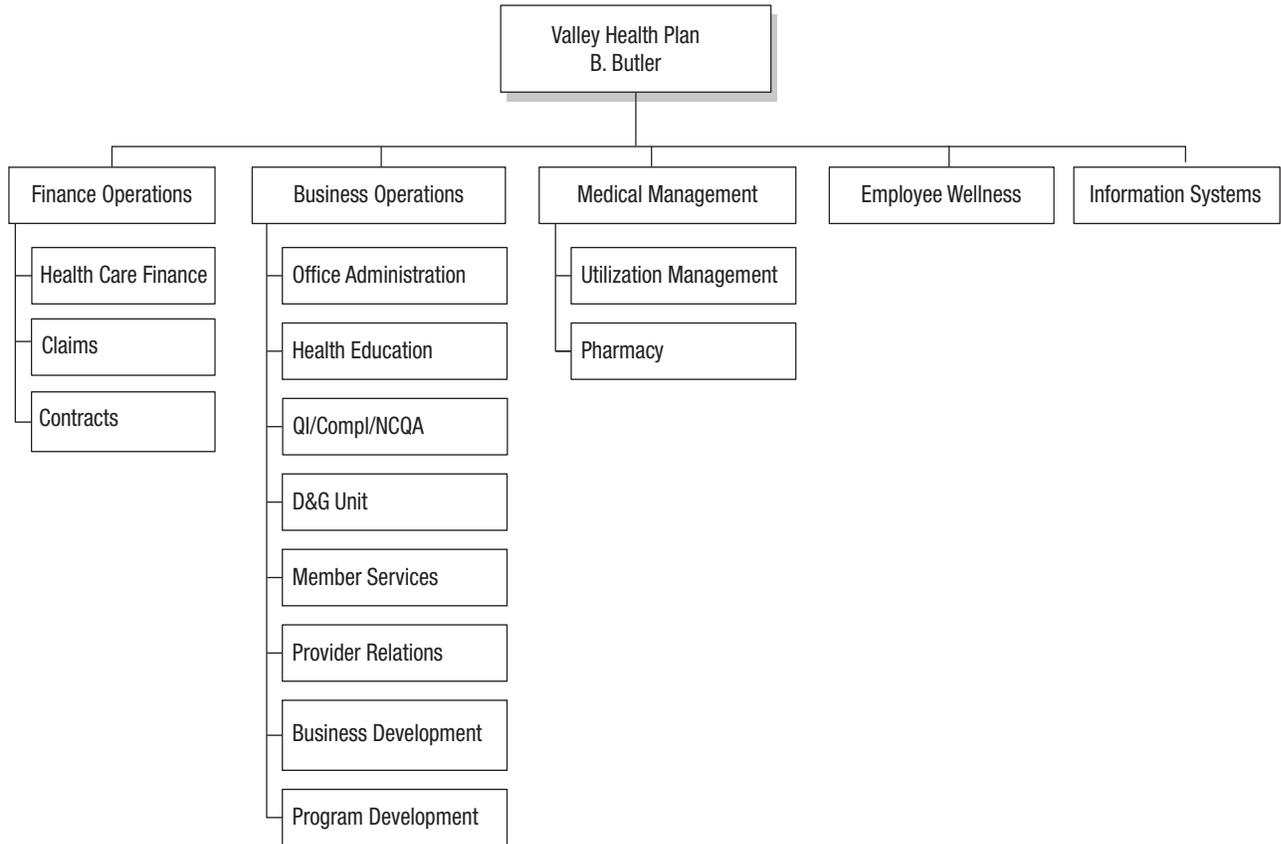
CC	Cost Center Name	FY 2015 Appropriations			FY 2016	FY 2016	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2015 Approved
6112	Healthy Children Fund 0012	\$ 7,500,000	\$ 7,500,000	\$ 6,011,473	\$ 7,500,000	\$ 7,500,000	—
<b>Total Revenues</b>		<b>\$ 7,500,000</b>	<b>\$ 7,500,000</b>	<b>\$ 6,011,473</b>	<b>\$ 7,500,000</b>	<b>\$ 7,500,000</b>	<b>—</b>

**Healthy Children— Budget Unit 612**  
**Revenues by Type**

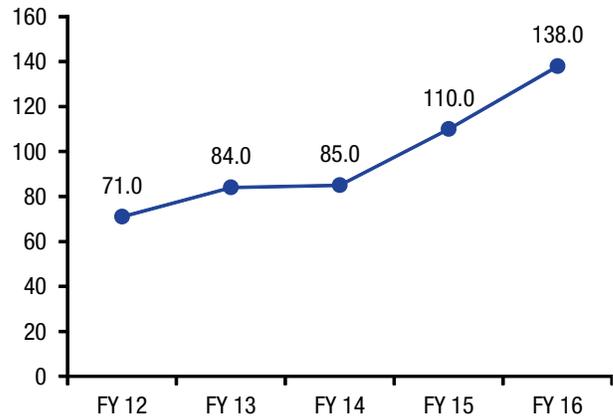
Type	FY 2015 Appropriations			FY 2016	FY 2016	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	2015 Approved
Revenue From Use Of Money/Property	\$ —	\$ —	\$ 11,473	\$ —	\$ —	—
Aid From Government Agencies - Federal	1,500,000	1,500,000	—	1,500,000	1,500,000	—
Other Financing Sources	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	—
<b>Total Revenues</b>	<b>\$ 7,500,000</b>	<b>\$ 7,500,000</b>	<b>\$ 6,011,473</b>	<b>\$ 7,500,000</b>	<b>\$ 7,500,000</b>	<b>—</b>



# Valley Health Plan



**Gross Appropriation Trend**



**Staffing Trend**



## Public Purpose

- ➔ Provide County health insurance option for county residents and employees which allows for County healthcare benefit costs to be retained within the County system.



## County Executive's Recommendation

Maintain Current Level Budget for Fiscal Year 2016.

## Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for Valley Health Plan as recommended by the County Executive.

### Valley Health Plan— Budget Unit 725 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
7259	VHP-Employee Wellness Program-F0380	\$ (11,596)	\$ 9,235	\$ (409,832)	\$ (85,159)	\$ (85,159)	634.4%
072501	Valley Health Plan Group Fund 0380	343,766,895	497,742,943	486,759,045	493,827,470	494,049,930	43.7%
<b>Total Net Expenditures</b>		<b>\$ 343,755,299</b>	<b>\$ 497,752,177</b>	<b>\$ 486,349,213</b>	<b>\$ 493,742,311</b>	<b>\$ 493,964,771</b>	<b>43.7%</b>

### Valley Health Plan— Budget Unit 725 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
7259	VHP-Employee Wellness Program-F0380	\$ 1,288,404	\$ 1,309,235	\$ 916,415	\$ 1,214,841	\$ 1,214,841	-5.7%
072501	Valley Health Plan Group Fund 0380	346,398,840	500,374,888	489,479,863	496,459,415	496,681,875	43.4%
<b>Total Gross Expenditures</b>		<b>\$ 347,687,244</b>	<b>\$ 501,684,122</b>	<b>\$ 490,396,278</b>	<b>\$ 497,674,256</b>	<b>\$ 497,896,716</b>	<b>43.2%</b>

### Valley Health Plan— Budget Unit 725 Expenditures by Object

Object	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 14,970,291	\$ 17,133,167	\$ 14,135,283	\$ 19,224,773	\$ 19,224,856	28.4%
Services And Supplies	332,716,953	484,463,955	476,212,442	478,449,483	478,671,860	43.9%
Fixed Assets	—	87,000	48,553	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ 347,687,244</b>	<b>\$ 501,684,122</b>	<b>\$ 490,396,278</b>	<b>\$ 497,674,256</b>	<b>\$ 497,896,716</b>	<b>43.2%</b>
Expenditure Transfers	(3,931,945)	(3,931,945)	(4,047,065)	(3,931,945)	(3,931,945)	—
<b>Total Net Expenditures</b>	<b>\$ 343,755,299</b>	<b>\$ 497,752,177</b>	<b>\$ 486,349,213</b>	<b>\$ 493,742,311</b>	<b>\$ 493,964,771</b>	<b>43.7%</b>

### Valley Health Plan— Budget Unit 725 Revenues by Cost Center

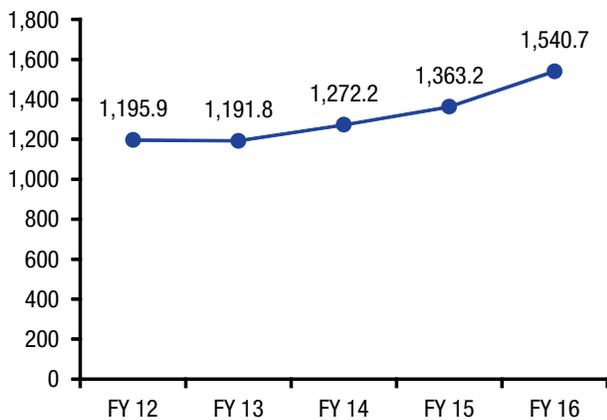
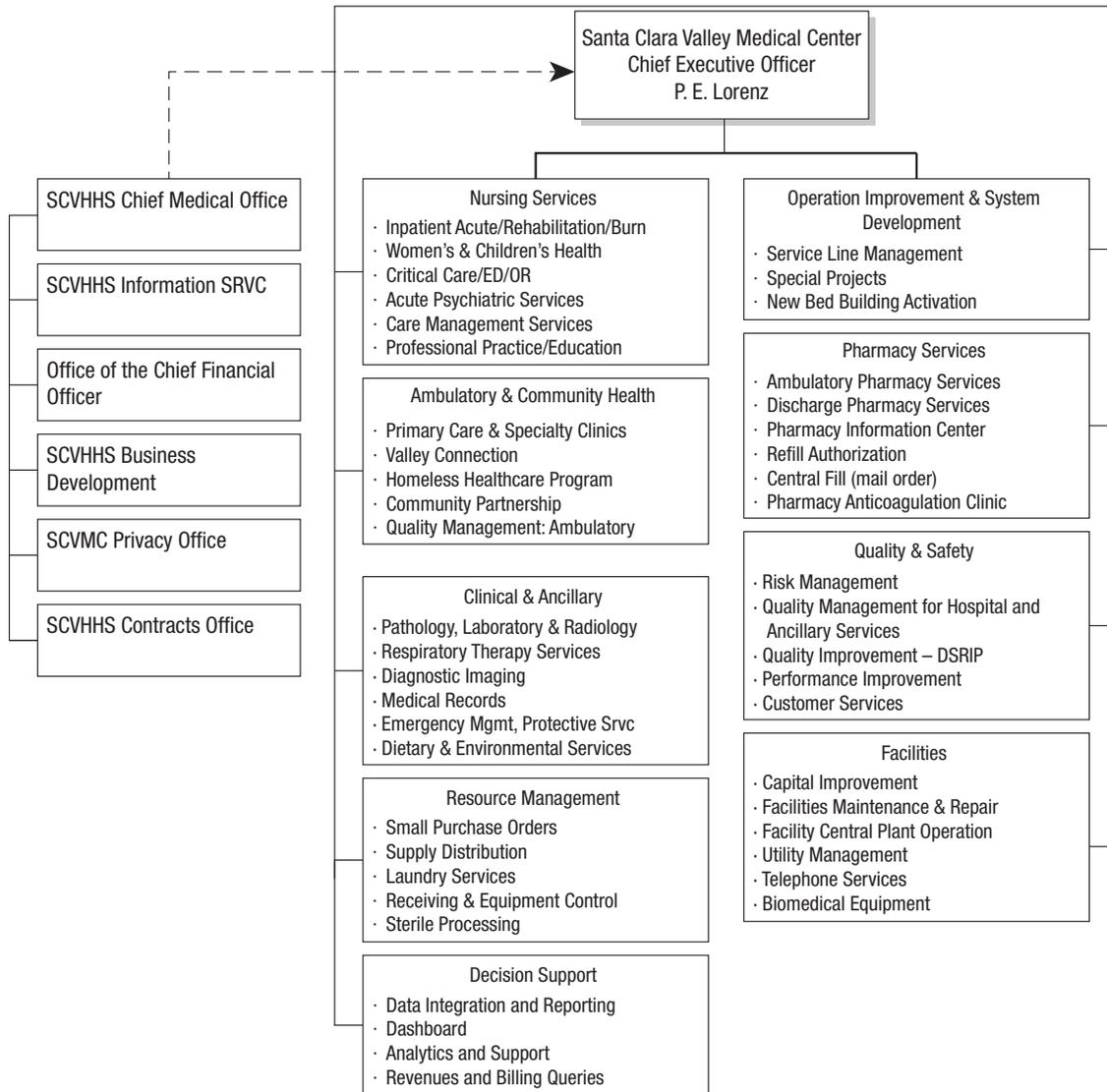
CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
7259	VHP-Employee Wellness Program-F0380	\$ —	\$ 18,438	\$ —	\$ —	\$ —	—
072501	Valley Health Plan Group Fund 0380	343,831,820	496,226,803	489,181,387	493,946,579	493,946,579	43.7%
<b>Total Revenues</b>		<b>\$ 343,831,820</b>	<b>\$ 496,245,241</b>	<b>\$ 489,181,387</b>	<b>\$ 493,946,579</b>	<b>\$ 493,946,579</b>	<b>43.7%</b>

### Valley Health Plan— Budget Unit 725 Revenues by Type

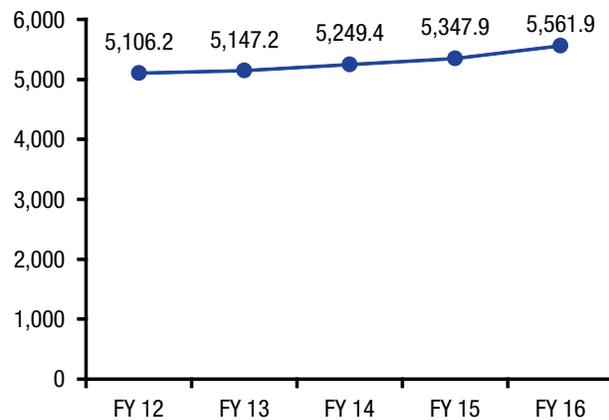
Type	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	\$ 300,000	\$ 300,000	\$ 366,928	\$ 300,000	\$ 300,000	—
Aid From Government Agencies - Federal	—	—	2,051	—	—	—
Revenue From Other Government Agencies	—	121,824	41,824	—	—	—
Charges For Services	343,531,820	492,804,979	487,862,486	493,646,579	493,646,579	43.7%
Other Financing Sources	—	3,018,438	908,098	—	—	—
<b>Total Revenues</b>	<b>\$ 343,831,820</b>	<b>\$ 496,245,241</b>	<b>\$ 489,181,387</b>	<b>\$ 493,946,579</b>	<b>\$ 493,946,579</b>	<b>43.7%</b>



# Santa Clara Valley Medical Center



**Gross Appropriation Trend**



**Staffing Trend**

Funded FTEs



## Public Purpose

- Provide quality healthcare for all persons in Santa Clara County regardless of their individual ability to pay.



### General Fund Subsidy to Santa Clara Valley Medical Center

Revenues collected by Santa Clara Valley Medical Center (SCVMC) from State and Federal programs, insurance companies, and cash-paying patients are not sufficient to fully cover expenditures. A General Fund subsidy is provided as a transfer from Special Programs. The subsidy is comprised of three basic elements: Pass-through revenues, unreimbursed County services (e.g., medical care for inmates), and the General Fund grant, which represent the discretionary support provided by the General Fund to SCVMC.

### General Fund Subsidy to SCVMC<sup>a</sup>

Subsidy Component	2013	2014	2015	2016 Final
VLF Revenue	\$47.2	\$52.9	\$31.7	\$35.5
Tobacco Revenue	\$12.0	\$12.0	\$12.0	\$12.0
Inmate Care	\$11.4	\$11.4	\$11.4	\$11.4
General Fund Grant	\$17.2	\$74.4	\$79.5	\$87.1
Measure A	\$0	\$0	\$5.7	\$5.7
Ongoing Subsidy	\$87.8	\$150.7	\$140.3	\$151.7
<b>One-time Subsidy for HealthLink</b>	<b>\$0.0</b>	<b>\$16.3</b>	<b>\$5.0</b>	<b>\$0.0</b>

a. \$ reflected in millions

## County Executive's Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2016 Ongoing Net Cost/(Savings)	FY 2016 One-Time Net Cost/(Savings)
Expand Custody Mental Health Beds	↑	Increase staff to expand acute mental health beds at the Main Jail by 23 beds.	1.7	—	—
Increase Custody Pharmaceutical Cost	●	Increase funding for the increased cost of Hepatitis C medications for inmates incarcerated in the Main Jail and Elmwood.	—	—	—
Enhance Custody Mental Health Unit	◆	Add Nurse Practitioner position and delete a Psychiatrist position to meet the demands of the Mental Health Unit at Main Jail.	—	—	—

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



## Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2016 Ongoing Net Cost/(Savings)	FY 2016 One-Time Net Cost/(Savings)
Public Safety Realignment Program (AB109) - Add Community Health Worker - Reentry Resource Center	●	Increase staff in Ambulatory Care for the Reentry Resource Center.	1.0	—	—
Enhance Behavioral Health Services Administration	↑	Allocate funding to create a new position in the General Fund Financial Services unit within the Santa Clara Valley Medical Center budget to develop new financial structures and activities.	—	\$187,000	—
Enhance SCVMC Finance Operations	↑	Increase staff to perform necessary cost accounting functions for SCVMC.	2.0	\$314,562	—
Expand Healthlink	●	Increase staff to provide additional support for inpatient teams, revenue cycle professional billing, and ancillary application management, offset by a decrease in Object 2.	5.0	—	—
Enhance Laboratory Information Systems Support	●	Increase staff, offset by a decrease in unbudgeted extra help, to provide computer and hardware support and maintenance for laboratory and pathology.	2.0	\$206,042	—
Add Rehabilitation Liaison	●	Increase staff, partially offset by a decrease in contract services, to provide outreach services and review of cases in community hospitals throughout Northern California.	1.0	\$118,708	—
Create Care Coordination and Transitions Program	↑	Increase staff and services and supplies to provide case finding and care coordination at the system level of the High Need Patient Initiative.	3.0	\$1,089,512	—
Enhance SCVHHS Finance Operations	↑	Increase staff to assist the SCVHHS Chief Financial Officer in developing and improving processes that are consistent with a sound and stable financial management for SCVHHS.	1.0	\$137,926	—
Increase Medi-Cal Revenue	●	Increase Medi-Cal revenue due to Medi-Cal Expansion enrollment.	—	(\$2,053,750)	—
Enhanced Services from Internal Services Department (ISD)	↑	Allocate funds for the increase in services from ISD.	—	\$807,273	—
<b>↑ — Enhanced      ◆ — Modified      ● — No Change      ↓ — Reduced      ☒ — Eliminated</b>					



### ↑ Expand Custody Mental Health Beds

**Recommended Action:** Add 1.7 FTE Nurse Practitioner positions to expand acute mental health beds at the Main Jail by 23 beds.

The additional beds will ensure that inmates are provided acute mental health services in the jails and improve the quality of service provision on the unit, particularly for the female population.

**Positions Added: 1.7 FTE**  
**Ongoing Net Cost: \$0**

Ongoing Cost: \$374,693  
Ongoing Reimbursement from Custody Health: \$374,693

**One-Time Net Savings: \$0**

One-time Salary Savings reflecting time for recruitment: \$187,346  
One-time reduction in reimbursement from Custody Health: \$187,346

### ● Increase Custody Pharmaceutical Cost

**Recommended Action:** Increase funding for the increased cost of Hepatitis C medications for inmates incarcerated in the Main Jail and Elmwood.

The new Hepatitis C medications are more expensive; however, they effect a cure at a rate of 90%, have minimal side effects and treatment can be completed in a three month period of time.

**Ongoing Net Cost: \$0**

Ongoing Cost: \$1,600,000  
Ongoing Reimbursement from Custody Health: \$1,600,000

### ◆ Enhance Custody Mental Health Unit

**Recommended Action:** Add 1.0 FTE Nurse Practitioner position and delete 1.0 FTE Psychiatrist III position to meet the demands of the Mental Health Unit at the Main Jail.

The Mental Health Unit at the Mail Jail has reached its capacity and this action will ensure that inmates receive timely services to care.

**Net Positions Added: 0.0 FTE**

Positions Added: 1.0 FTE  
Positions Deleted: 1.0 FTE

**Ongoing Net Savings: \$0**

Ongoing Savings: \$83,594  
Decrease in Reimbursement from Custody Health: \$83,594

### ● Public Safety Realignment Program (AB109) - Add Community Health Worker - Reentry Resource Center

**Recommended Action:** Add 1.0 FTE Community Health Worker position in Ambulatory Care at SCVMC for the Reentry Resource Center.

This position will provide case management services, home visits, chronic case management education, medication reconciliation, and make primary and specialty medical appointments.

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

Ongoing Cost: \$86,471  
Ongoing Reimbursement from AB109: \$86,471

### ↑ Enhance Behavioral Health Services Administration

**Recommended Action:** Allocate funding to create a new Senior Health Care Financial Manager in the General Fund Financial Services unit within the Santa Clara Valley Medical Center budget.

This position will direct current activities as well as develop new financial structures and activities relating to the Behavioral Health integration, MediCal Expansion, the Affordable Care Act and other trends in health care financing and reimbursement.

**Ongoing Cost: \$187,000**

Offset by an increase in Medi-Cal Revenue

### ↑ Enhance SCVMC Finance Operations

**Recommended Action:** Add 1.0 FTE Accounting Manager position to perform cost accounting functions and 1.0 FTE Sr. Health Care Financial Analyst position to support initiatives to monitor and improve financial performance as well as assist with cost accounting functions.

These additional positions will perform necessary cost accounting functions for SCVMC and provide basic financial reports at the cost center level on a monthly and pay period basis.

**Positions Added: 2.0 FTE**  
**Ongoing Cost \$314,562**

Offset by a increase in Medi-Cal Revenue

### ● Expand HealthLink

**Recommended Action:** Add 4.0 FTE Epic Sr. Application Coordinator positions and 1.0 FTE Management Information Systems Manager (MISM) II position for HealthLink to provide additional support for inpatient teams, revenue cycle professional billing, and ancillary application management. The additional cost is offset by a decrease in purchased services.

The additional positions will implement and maintain new programs and projects for Wave 3 of the HealthLink project.

**Positions Added: 5.0 FTE**  
**Ongoing Net Cost: \$0**

Increase in Salaries & Employee Benefits: \$901,084  
Decrease in Other Expenses: \$901,084

### ● Enhance Laboratory Information Systems Support

**Recommended Action** Add 2.0 FTE Information System Technician (IST) I positions to provide computer and hardware support and maintenance for Laboratory and Pathology.

The additional positions will result in improved and consistent hourly coverage on evenings and weekends to maintain 24/7 Lab ordering and results reporting.

**Positions Added: 2.0 FTE**  
**Ongoing Cost: \$206,042**

Offset by a increase in Medi-Cal Revenue

### ↑ Add Rehabilitation Liaison

**Recommended Action:** Add 1.0 FTE Patient Services Case Coordinator position to provide outreach services and review of cases in community hospitals throughout Northern California. This position is partially offset by a decrease in contracted employee services.

The addition of this position will allow for an increase in the number of referrals and therefore continue increasing the number of admissions/cost effectiveness.

**Positions Added: 1.0 FTE**  
**Ongoing Cost: \$118,708**

Offset by a increase in Medi-Cal Revenue

### ↑ Create Care Coordination and Transitions Program

**Recommended Action:** Add 1.0 FTE Medical Social Worker II position, 1.0 FTE Attending Psychologist position, and 1.0 Health Care Financial Analyst II position, increase extra help for a part-time physician, and increase services and supplies to begin the next phase of the High Need Patient Initiative

Staff assigned to Care Coordination and Transitions Program (CCTP) will be responsible for case finding and care coordination at the system level. The CCTP will contribute to better health outcomes for County clients across multiple departments. In addition to these positions, positions are also included in the Public Health Behavioral Health and Custody Health departments.

**Positions Added: 3.0 FTE**  
**Ongoing Cost: \$1,089,512**

Offset by a increase in Medi-Cal Revenue

### ↑ Enhance SCVHHS Finance Operations

**Recommended Action** Add 1.0 FTE Health Care Financial Analyst II position to assist the SCVHHS Chief Financial Officer in developing and improving processes that are consistent with a sound and stable financial management for SCVHHS.

This additional position will provide additional resources to address reconciliation and tracking processes, enable the team to respond to ongoing requests for analyses, and contribute to an improved budget and year-end process, which will lead to an ongoing infrastructure and greatly benefit SCVHHS in its decision making.

**Positions Added: 1.0 FTE**  
**Ongoing Cost: \$137,926**

Offset by an increase in Medi-Cal Revenue

**● Increase Medi-Cal Revenue**

**Recommended Action** Increase Medi-Cal revenue by \$2,053,750 due to Medi-Cal Expansion.

Due to the increased enrollment in Medi-Cal Expansion, as well as an increase in inpatient and outpatient volume, SCVMC is expected to receive \$146 million in additional revenue. The majority of this increased revenue is allocated to maintain the current level of service and the remainder of \$2,053,750 is allocated to fund FY2016 recommended budget initiatives.

**Ongoing Savings: \$2,053,750**

Due to the recommended proposals to increases in staff and services in ISD, charges to SCVMC will increase. For additional information on this recommendation see the budget proposals in the ISD section of the Recommended Budget. Below is a list of the proposals affecting SCVMC.

- Augment Network Engineering Staff
- Enhance the IT Service on Demand Program with Additional Staff
- Augment Finance and Administrative Staff
- On-Site IT End User Support
- Augment Development & Support Staff for Enterprise Content Management.

**Ongoing Cost: \$807,273**

Offset by an increase in General Fund Subsidy: \$807,273

**↑ Enhanced Services From Information Services Department (ISD)**

**Recommended Action** Allocate funds to SCVMC for the increase in services from ISD.

**Changes Approved by the Board of Supervisors**

The Board of Supervisors adopted the budget for Santa Clara Valley Medical Center as recommended by the County Executive with the following changes:

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

Description	Impact	Impact on Services	Position Impact	FY 2016 Ongoing Net Cost/(Savings)	FY 2016 One-Time Net Cost/(Savings)
Trauma to Triumph	●	Increase staff and services and supplies to continue the Trauma to Triumph Program.	2.0	\$320,741	(\$52,124)
Volunteer Project	↑	Increase funding for a study aimed at improving the health status of Santa Clara County retirees through volunteering.	—	—	\$190,000
Internship Program	↑	Increase funding to provide administrative positions to support an internship program for high school students.	—	—	\$155,000
Healthlink Wave 3	↑	Increase funding for implementation of OR Management System, Anesthesia Module, and Radiology Management System.	—	—	\$12,000,000
Downtown Clinic	↑	Increase funding for the Downtown Clinic project.	—	—	\$5,000,000

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



## Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 2016 Ongoing Net Cost/(Savings)	FY 2016 One-Time Net Cost/(Savings)
Capital Improvements	↑	Allocate funds for capital improvements.	—	—	\$6,150,000
Increase Interest Revenue	●	Increase interest revenue based on average daily cash balances.	—	—	(\$685,000)
PERS Contribution	◆	Decrease appropriations due to CalPERS regulations.	—	—	(\$1,126,258)
Unfunded Positions	●	Decrease in unfunded positions.	(127.33)	—	—
Behavioral Health Services Administration	●	Add 1.0 FTE Health Care Financial Manager position instead of creating a new classification.	1.0	—	—

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

### ● Trauma to Triumph

**Board Action:** Add one 0.5 FTE Nurse Coordinator position 1.5 FTE Medical Social Worker II positions and services and supplies to continue the Trauma to Triumph program.

This Board-approved adjustment to the County Executive's FY 2016 Recommended Budget is Item No. 10 on the Board of Supervisors' Inventory of Budget Proposals.

**Positions Added: 2.0 FTE**  
**Ongoing Cost: \$320,741**  
**One-time Savings: \$52,124**  
 Salary Savings reflecting time for recruitment

### ↑ Volunteer Project

**Board Action:** Allocate funds for a study aimed at improving the health status of Santa Clara County retirees through volunteering.

This Board-approved adjustment to the County Executive's FY 2016 Recommended Budget is Item No. 9 on the Board of Supervisors' Inventory of Budget Proposals.

**One-time Costs: \$190,000**  
 Net Increase in General Fund Subsidy: \$190,000

### ↑ Internship Program

**Board Action:** Allocate funds to provide administrative positions to support an internship program for high school students.

This Board-approved adjustment to the County Executive's FY 2016 Recommended Budget is Item No. 32 on the Board of Supervisors' Inventory of Budget Proposals.

**One-time Costs: \$155,000**  
 Net Increase in General Fund Subsidy: \$155,000

### ↑ Healthlink Wave 3

**Board Action:** Allocate funds for the HealthLink Wave 3 project which includes the implementation of 1) the OR Management System (OpTime) to help improve productivity in the surgical setting by providing efficient workflows for scheduling, pre-operative documentation, and follow-up activities; 2) Epics Anesthesia module to allow anesthesia staff to quickly document pre-surgery assessment, pre-op, intra-op, and post-op information; and 3) the Radiology Management System (Radiant) to provide tools for rules-based scheduling, chart/film tracking and detailed statistical reporting as well as support diagnostic consultation by providing the ability for images to be viewed simultaneously by two or more clinicians.

This Board-approved adjustment to the County Executive's FY 2016 Recommended Budget is based on a revised recommendation from the County Executive.

**One-time Costs: \$12,000,000**

Net Increase in General Fund Subsidy: \$12,000,000

### ↑ Downtown Clinic

**Board Action:** Allocate funds for the Downtown Clinic project for operational start-up costs.

This Board-approved adjustment to the County Executive's FY 2016 Recommended Budget is based on a revised recommendation from the County Executive.

**One-time Costs: \$5,000,000**

Net Increase in General Fund Subsidy: \$5,000,000

### ● Capital Improvements

**Board Action:** Allocate funds for Capital Improvements, including a linear accelerator; renovations to the East Valley Clinic, Gilroy Clinic and Moorpark Clinic; replacement of the fire alarm system at Barbara Arons Pavilion; and evaluation for electrical upgrades.

This Board-approved adjustment to the County Executive's FY 2016 Recommended Budget is based on a revised recommendation from the County Executive.

**One-time Costs: \$6,150,000**

Net Increase in General Fund Subsidy: \$6,150,000

### ● Increase Interest Revenue

**Board Action:** Increase interest revenue by \$685,000; the increase is appropriate based on current projections of average daily cash balances.

This Board-approved adjustment to the County Executive's FY 2016 Recommended Budget is based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

**Ongoing Savings: \$685,000**

Net Decrease in General Fund Subsidy: \$685,000

### ● PERS Contribution

**Board Action:** Decrease appropriations by \$1,126,258 due to CalPERS regulations.

This Board-approved adjustment to the County Executive's FY 2016 Recommended Budget is based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

**Ongoing Savings: \$1,126,258**

Net Decrease in General Fund Subsidy: \$1,126,258

### ● Unfunded Positions

**Board Action:** Decrease in unfunded positions.

This Board-approved adjustment to the County Executive's FY 2016 Recommended Budget is based on a finding from the Management Auditor (Harvey M. Rose Associates, LLC).

**Positions Deleted: 127.33 FTEs**

**Ongoing Cost: \$0**

### ● Behavioral Health Services Administration

**Board Action:** This salary ordinance adjustment approved by the Board of Supervisors on June 23, 2015 is based on further analysis by the Employee Services Agency (ESA). It was determined by ESA that a new classification was not required and recommended the existing class of a Health Care Financial Manager position be added. Funding was included in the FY 2016 Recommended Budget for this proposal. This adjustment adds the 1.0 FTE.

This Board-approved adjustment to the County Executive's FY 2016 Recommended Budget is based on a revised recommendation from the County Executive.

**Positions Added: 1.0 FTE**

**Ongoing Costs: \$0**

## Santa Clara Valley Medical Center Summary of Budgeted Expenditures and Revenues<sup>a</sup>

	FY 2015 Approved	FY 2016 Final	Difference	Percent Difference
<b>FTEs &amp; Statistics</b>				
Payroll FTEs	5,250.41	5,558.88	308.47	5.9%
Total Patient Days	112,165	113,953	1,788	1.6%
Average Daily Census (ADC)	307.3	312.2	4.9	1.6%
Acute Outpatient Observation ADC	14.5	6.8	(7.7)	(53.1%)
Outpatient Visits	897,617	850,000	(41,617)	(5.3%)
<b>Operations</b>				
Patient Revenue	\$870,652,826	\$922,883,035	\$52,230,209	6.0%
CMS Incentive Revenue	\$63,397,905	\$63,397,905	\$0	0.0%
Cost Recovery	\$52,592,363	\$55,528,875	\$2,936,512	5.6%
Realignment	\$1,853,654	\$0	(\$1,853,654)	(100.0%)
Revenue from Bonds	\$722,450	\$192,000	(\$530,450)	(73.4%)
Other	\$85,697,284	\$195,643,587	\$109,946,304	128.3%
<b>Total Revenue from Operations</b>	<b>\$1,074,916,482</b>	<b>\$1,237,645,402</b>	<b>\$162,728,921</b>	<b>15.1%</b>
<b>Expenses</b>				
Payroll/Personnel	\$861,845,296	\$956,719,980	\$94,874,684	11.0%
Services and Supplies	\$299,318,204	\$356,769,867	\$57,451,663	19.2%
County Overhead	\$21,950,436	\$26,760,225	\$4,809,789	21.9%
Debt Service	\$45,609,417	\$59,796,926	\$14,187,509	31.1%
Interest Expense	\$21,239,336	\$20,413,514	(\$825,822)	(3.9%)
Transfers	(\$30,063,337)	(\$31,084,993)	(\$1,021,656)	(3.4%)
<b>Total Expenses</b>	<b>\$1,219,899,352</b>	<b>\$1,389,375,518</b>	<b>\$169,476,166</b>	<b>13.9%</b>
Operating Income/Loss	(\$144,982,870)	(\$151,730,116)	(\$6,747,246)	4.7%
<b>Transfers</b>				
Vehicle License Fee Revenue	\$31,738,544	\$35,440,794	\$3,702,250	11.7%
Tobacco Settlement Revenue	\$12,000,000	\$12,000,000	\$0	0.0%
Inmate Medical Care at SCVMC	\$11,400,000	\$11,400,000	\$0	0.0%
General Fund Grant	\$90,165,815	\$92,820,558	\$2,654,743	(21.4%)
<b>Total General Fund Subsidy</b>	<b>\$145,304,359</b>	<b>\$151,661,352</b>	<b>\$6,356,993</b>	<b>4.4%</b>
Operating Transfers	(\$8,198,930)	(\$8,367,126)	(\$168,196)	2.1%
<b>Total Transfers</b>	<b>\$137,105,429</b>	<b>\$143,294,226</b>	<b>\$6,188,797</b>	<b>4.5%</b>
<b>Net Income/(Loss)</b>	<b>(\$7,877,440)</b>	<b>(\$7,877,440)</b>	<b>0</b>	<b>0.0%</b>
<i>Unfunded Compensated Absences</i>	<i>(\$6,571,546)</i>	<i>(\$6,571,546)</i>	<i>0</i>	<i>0.0%</i>
<i>Unfunded Amortization of Prior Debt Financing Costs</i>	<i>(\$1,305,899)</i>	<i>(\$1,305,899)</i>	<i>0</i>	<i>0.0%</i>

a. SCVMC Enterprise Fund 0060 only. Does not include the Intergovernmental Transfer or SCVMC Capital Fund 0059.



### Santa Clara Valley Medical Center— Budget Unit 921 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
6846	SCVMC Capital Fund 0059	\$ 3,390,567	\$ 351,217,605	\$ 63,753,662	\$ 10,190,567	\$ 10,190,567	200.6%
092106	SCVMC Operations Fund 0060	1,329,775,381	1,481,656,110	1,306,471,501	1,476,782,384	1,499,419,743	12.8%
<b>Total Net Expenditures</b>		<b>\$ 1,333,165,948</b>	<b>\$ 1,832,873,715</b>	<b>\$ 1,370,225,163</b>	<b>\$ 1,486,972,951</b>	<b>\$ 1,509,610,310</b>	<b>13.2%</b>

### Santa Clara Valley Medical Center— Budget Unit 921 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
6846	SCVMC Capital Fund 0059	\$ 3,390,567	\$ 351,217,605	\$ 63,753,662	\$ 10,190,567	\$ 10,190,567	200.6%
092106	SCVMC Operations Fund 0060	1,359,838,718	1,512,607,762	1,337,036,582	1,507,867,377	1,530,504,736	12.6%
<b>Total Gross Expenditures</b>		<b>\$ 1,363,229,285</b>	<b>\$ 1,863,825,367</b>	<b>\$ 1,400,790,244</b>	<b>\$ 1,518,057,944</b>	<b>\$ 1,540,695,303</b>	<b>13.0%</b>

### Santa Clara Valley Medical Center— Budget Unit 921 Expenditures by Object

Object	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 861,845,296	\$ 893,823,893	\$ 890,747,982	\$ 952,585,621	\$ 956,897,585	11.0%
Services And Supplies	318,993,939	394,424,877	375,970,349	380,902,391	381,077,786	19.5%
Other Charges	25,155,871	25,155,871	19,902,102	24,330,049	24,330,049	-3.3%
Fixed Assets	21,074,549	413,879,046	80,670,641	22,874,549	41,024,549	94.7%
Operating/Equity Transfers	136,159,630	136,541,680	33,499,170	137,365,334	137,365,334	0.9%
<b>Total Gross Expenditures</b>	<b>\$ 1,363,229,285</b>	<b>\$ 1,863,825,367</b>	<b>\$ 1,400,790,244</b>	<b>\$ 1,518,057,944</b>	<b>\$ 1,540,695,303</b>	<b>13.0%</b>
Expenditure Transfers	(30,063,337)	(30,951,652)	(30,565,081)	(31,084,993)	(31,084,993)	3.4%
<b>Total Net Expenditures</b>	<b>\$ 1,333,165,948</b>	<b>\$ 1,832,873,715</b>	<b>\$ 1,370,225,163</b>	<b>\$ 1,486,972,951</b>	<b>\$ 1,509,610,310</b>	<b>13.2%</b>

### Santa Clara Valley Medical Center— Budget Unit 921 Revenues by Cost Center

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
6846	SCVMC Capital Fund 0059	\$ 3,384,160	\$ 329,491,814	\$ 60,855,828	\$ 3,384,160	\$ 3,384,160	—
092106	SCVMC Operations Fund 0060	1,321,897,941	1,429,871,667	1,367,718,062	1,468,904,944	1,491,542,303	12.8%
<b>Total Revenues</b>		<b>\$ 1,325,282,101</b>	<b>\$ 1,759,363,481</b>	<b>\$ 1,428,573,890</b>	<b>\$ 1,472,289,104</b>	<b>\$ 1,494,926,463</b>	<b>12.8%</b>



**Santa Clara Valley Medical Center— Budget Unit 921**  
**Revenues by Type**

Type	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	\$ 225,000	\$ 225,000	\$ 579,478	\$ 225,000	\$ 910,000	304.4%
Aid From Government Agencies - State	65,612,510	65,612,514	58,916,903	63,758,860	63,758,860	-2.8%
Aid From Government Agencies - Federal	6,000	2,092,552	2,479,806	2,257,622	2,257,622	37,527.0%
Revenue From Other Government Agencies	101,677,100	430,437,289	5,410,919	101,677,100	101,677,100	—
Charges For Services	265,589,911	402,869,049	349,033,116	375,664,338	375,664,338	41.4%
Charges For Services	—	—	50,241,991	—	—	—
Other Financing Sources	892,171,580	858,127,077	961,911,677	928,706,184	950,658,543	6.6%
<b>Total Revenues</b>	<b>\$ 1,325,282,101</b>	<b>\$ 1,759,363,481</b>	<b>\$ 1,428,573,890</b>	<b>\$ 1,472,289,104</b>	<b>\$ 1,494,926,463</b>	<b>12.8%</b>



# Section 5: Housing, Land Use, Environment and Transportation

Section 5: Housing, Land Use, Environment and Transportation



# Housing, Land Use, Environment & Transportation

## Mission

The mission of Housing, Land Use, Environment, and Transportation services is to increase the economic and social vitality of the community, regulate development, protect the natural environment, mitigate health and safety risks and conserve natural resources.



## Departments

### ➔ Environmental Services Departments

- Department of Planning and Development
- Consumer and Environmental Protection Agency
  - Department of Agriculture and Environmental Management
  - Department of Environmental Health
  - Vector Control District
- Department of Parks and Recreation

### ➔ Roads and Airports Departments

- Roads Department
- Airports Department

### ➔ County Fire Districts

- Santa Clara County Central Fire Protection District
- Los Altos Hills County Fire District
- South Santa Clara County Fire District

# Housing, Land Use, Environment & Transportation

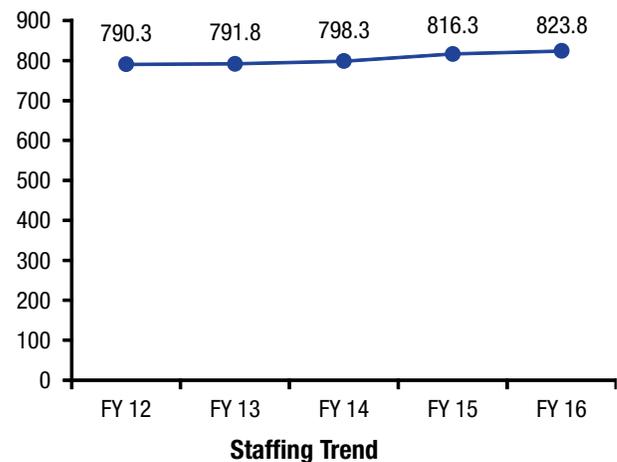
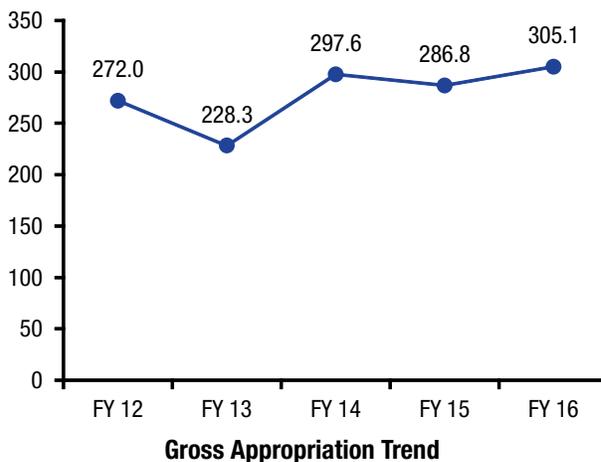
Planning and Development  
Budget Unit 260

Roads and Airports Departments  
Budget Units 603, 608

Consumer & Environmental Protection Agency  
Budget Units 261, 262, 411

Fire Districts  
Budget Units 904, 979, 980

Parks and Recreation  
Budget Unit 710



Staffing Trend data does not include the Santa Clara County Central Fire District Employees

Section 5: Housing, Land Use, Environment and Transportation



## Net Expenditures By Department

BU	Department Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
260	Department of Planning and Development	\$ 15,397,952	\$ 15,828,755	\$ 12,989,412	\$ 15,877,792	\$ 15,853,980	3.0%
710	Parks and Recreation Department	52,783,996	112,671,948	53,497,073	57,948,399	57,970,815	9.8%
262	Agriculture and Environmental Mgmt	15,738,060	15,807,581	14,307,257	16,703,034	16,857,513	7.1%
261	Department of Environmental Health	20,593,607	21,237,344	18,045,124	22,209,057	22,206,557	7.8%
411	Vector Control District	7,137,454	7,313,060	7,097,778	7,631,041	7,631,041	6.9%
603	Roads & Airports Department - Roads	47,333,527	153,642,183	69,352,748	47,875,026	47,870,897	1.1%
608	Roads & Airports Dept - Airports	3,094,912	3,592,127	2,102,230	2,632,805	2,588,252	-16.4%
904	Central Fire Protection District	92,651,601	92,600,937	91,117,134	104,187,343	104,187,343	12.5%
979	Los Altos Hills County Fire District	15,681,600	15,681,600	9,196,119	11,628,480	11,628,480	-25.8%
980	South Santa Clara County Fire Protection District	5,385,368	5,385,368	4,756,833	6,204,342	6,204,342	15.2%
<b>Total Net Expenditures</b>		<b>\$ 275,798,077</b>	<b>\$ 443,760,904</b>	<b>\$ 282,461,707</b>	<b>\$ 292,897,319</b>	<b>\$ 292,999,220</b>	<b>6.2%</b>

## Gross Expenditures By Department

BU	Department Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
260	Department of Planning and Development	\$ 15,769,581	\$ 16,200,384	\$ 13,228,290	\$ 16,276,050	\$ 15,970,609	1.3%
710	Parks and Recreation Department	54,491,004	114,378,956	54,602,217	59,648,399	59,670,815	9.5%
262	Agriculture and Environmental Mgmt	19,068,239	19,232,320	17,302,993	20,668,824	20,823,303	9.2%
261	Department of Environmental Health	21,038,633	21,682,370	18,383,068	22,654,083	22,651,583	7.7%
411	Vector Control District	7,137,454	7,313,060	7,111,290	7,631,041	7,631,041	6.9%
603	Roads & Airports Department - Roads	50,733,527	157,042,183	73,714,661	52,075,026	52,070,897	2.6%
608	Roads & Airports Dept - Airports	3,094,912	3,592,127	2,102,230	2,632,805	2,588,252	-16.4%
904	Central Fire Protection District	94,410,443	94,419,279	92,529,719	105,825,343	105,825,343	12.1%
979	Los Altos Hills County Fire District	15,681,600	15,681,600	9,196,119	11,628,480	11,628,480	-25.8%
980	South Santa Clara County Fire Protection District	5,385,368	5,385,368	4,756,833	6,204,342	6,204,342	15.2%
<b>Total Gross Expenditures</b>		<b>\$ 286,810,761</b>	<b>\$ 454,927,648</b>	<b>\$ 292,927,419</b>	<b>\$ 305,244,393</b>	<b>\$ 305,064,665</b>	<b>6.4%</b>

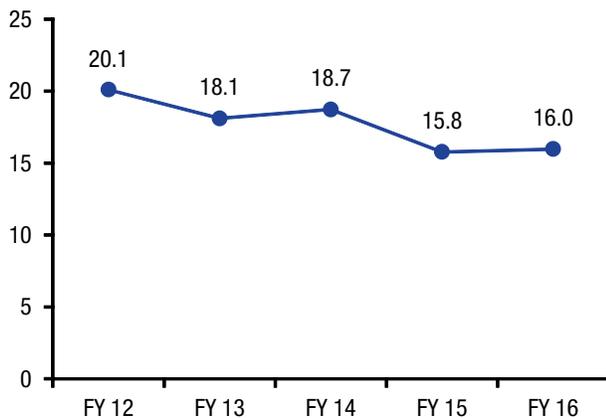
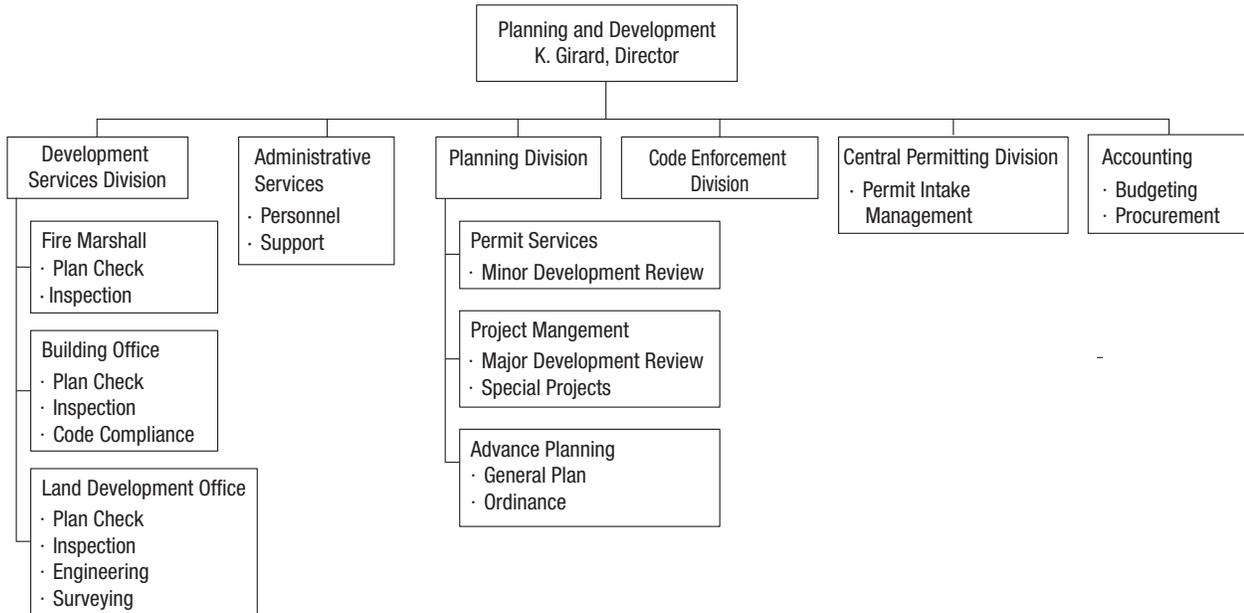


## Revenues By Department

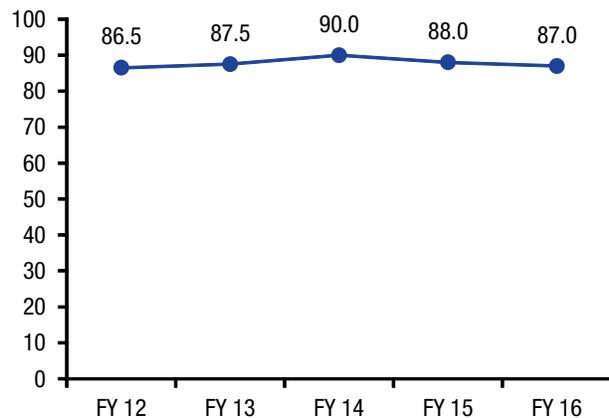
BU	Department Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
260	Department of Planning and Development	\$ 9,268,228	\$ 9,268,228	\$ 8,957,541	\$ 9,316,960	\$ 9,316,960	0.5%
710	Parks and Recreation Department	53,938,149	55,879,611	55,200,367	58,963,177	58,963,177	9.3%
262	Agriculture and Environmental Mgmt	10,041,639	10,122,415	10,935,029	9,835,376	9,835,376	-2.1%
261	Department of Environmental Health	20,637,021	20,775,226	20,765,771	20,637,021	20,637,021	—
411	Vector Control District	7,114,889	7,148,705	7,141,395	7,114,889	7,114,889	—
603	Roads & Airports Department - Roads	46,324,905	118,024,556	63,875,152	39,439,949	39,439,949	-14.9%
608	Roads & Airports Dept - Airports	2,760,678	2,765,856	2,514,155	2,092,900	2,092,900	-24.2%
904	Central Fire Protection District	92,824,118	92,824,118	95,666,654	95,664,450	95,664,450	3.1%
979	Los Altos Hills County Fire District	8,751,700	8,751,700	9,271,640	9,607,168	9,607,168	9.8%
980	South Santa Clara County Fire Protection District	4,917,875	4,917,875	4,927,839	5,849,814	5,849,814	19.0%
<b>Total Revenues</b>		<b>\$ 256,579,202</b>	<b>\$ 330,478,290</b>	<b>\$ 279,255,541</b>	<b>\$ 258,521,704</b>	<b>\$ 258,521,704</b>	<b>0.8%</b>



# Department of Planning and Development



**Gross Appropriation Trend**



**Staffing Trend**



## Public Purpose

- **Maintain and Enhance the Quality of the Built Environment**
- **Preserve and Enhance Natural and Historical Resources**
- **Preserve the Quality of Life for Urban County Residents**



## County Executive's Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2016 Ongoing Net Cost/(Savings)	FY 2016 One-Time Net Cost/(Savings)
Enhance IT Services	↑	Manage the acquisition and configuration of new permit processing software	(2.0)	(\$345,342)	—
Increase Funding for the Historic Heritage Commission	↑	Fund training for Historic Heritage Commissioners and historic assessments	—	\$10,100	—
↑ — Enhanced    ◆ — Modified    ● — No Change    ↓ — Reduced    ☒ — Eliminated					

### ↑ Enhance IT Services

**Recommended Action:** Transfer 1.0 FTE Information Systems Analyst II position from Planning and Development to the Information Systems Department and delete 1.0 FTE vacant Information Services Technician II position.

This proposal provides Planning and Development with Information Technology staffing necessary to manage the acquisition and configuration of new permit

processing software, and is consistent with the newly proposed Countywide model for centralized Department application support services.

**Positions Deleted: 2.0 FTE**  
**Ongoing Savings: \$345,342**

The proposal will result in additional ISD service charges to Planning and Development. There is no impact to the General Fund.



## ↑ Increase Funding for the Historic Heritage Commission

**Recommended Action:** Approve appropriation in the amount of \$10,100 to fund training for Historic Heritage Commissioners (\$2,100) and historic assessments (\$8,000).

**Ongoing Cost: \$10,100**

## Changes Approved by the Board of Supervisors

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

### Department of Planning and Development— Budget Unit 260 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
1179	Surveyor Monument Fund 0366	\$ 100,000	\$ 100,000	\$ 94,845	\$ 170,000	\$ 95,000	-5.0%
026001	Planning & Development Fund 0001	15,297,952	15,728,755	12,894,567	15,707,792	15,758,980	3.0%
<b>Total Net Expenditures</b>		<b>\$ 15,397,952</b>	<b>\$ 15,828,755</b>	<b>\$ 12,989,412</b>	<b>\$ 15,877,792</b>	<b>\$ 15,853,980</b>	<b>3.0%</b>

### Department of Planning and Development— Budget Unit 260 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
1179	Surveyor Monument Fund 0366	\$ 100,000	\$ 100,000	\$ 94,845	\$ 170,000	\$ 95,000	-5.0%
026001	Planning & Development Fund 0001	15,669,581	16,100,384	13,133,445	16,106,050	15,875,609	1.3%
<b>Total Gross Expenditures</b>		<b>\$ 15,769,581</b>	<b>\$ 16,200,384</b>	<b>\$ 13,228,290</b>	<b>\$ 16,276,050</b>	<b>\$ 15,970,609</b>	<b>1.3%</b>



**Department of Planning and Development— Budget Unit 260**  
**Expenditures by Object**

Object	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 12,161,095	\$ 12,203,423	\$ 11,043,398	\$ 12,699,902	\$ 12,699,902	4.4%
Services And Supplies	3,608,486	3,963,496	2,167,678	3,576,148	3,270,707	-9.4%
Fixed Assets	—	33,465	17,214	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ 15,769,581</b>	<b>\$ 16,200,384</b>	<b>\$ 13,228,290</b>	<b>\$ 16,276,050</b>	<b>\$ 15,970,609</b>	<b>1.3%</b>
Expenditure Transfers	(371,629)	(371,629)	(238,878)	(398,258)	(116,629)	-68.6%
<b>Total Net Expenditures</b>	<b>\$ 15,397,952</b>	<b>\$ 15,828,755</b>	<b>\$ 12,989,412</b>	<b>\$ 15,877,792</b>	<b>\$ 15,853,980</b>	<b>3.0%</b>

**Department of Planning and Development— Budget Unit 260**  
**Revenues by Cost Center**

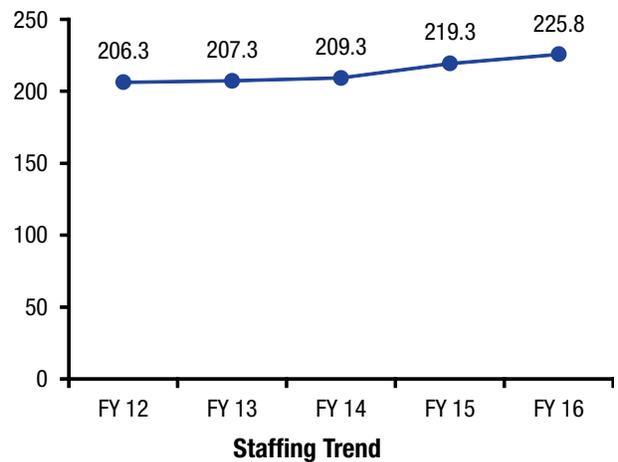
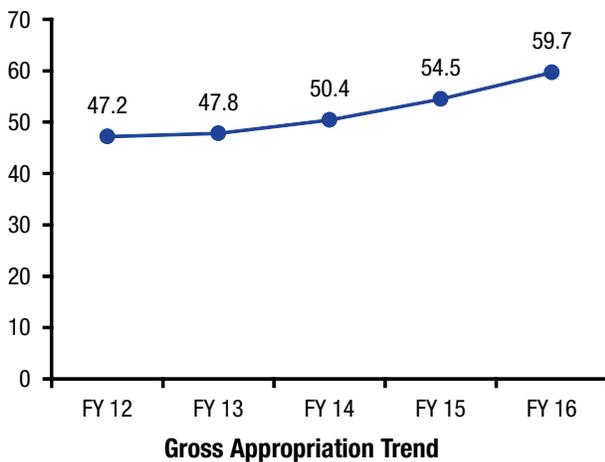
CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
1179	Surveyor Monument Fund 0366	\$ 41,355	\$ 41,355	\$ 36,200	\$ 41,355	\$ 41,355	—
026001	Planning & Development Fund 0001	9,226,873	9,226,873	8,921,341	9,275,605	9,275,605	0.5%
<b>Total Revenues</b>		<b>\$ 9,268,228</b>	<b>\$ 9,268,228</b>	<b>\$ 8,957,541</b>	<b>\$ 9,316,960</b>	<b>\$ 9,316,960</b>	<b>0.5%</b>

**Department of Planning and Development— Budget Unit 260**  
**Revenues by Type**

Type	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	\$ 4,410,559	\$ 4,410,559	\$ 4,466,076	\$ 4,599,175	\$ 4,599,175	4.3%
Fines, Forfeitures, Penalties	245,998	245,998	115,609	143,772	143,772	-41.6%
Charges For Services	1,861,718	1,861,718	2,232,369	1,795,570	1,795,570	-3.6%
Other Financing Sources	2,749,953	2,749,953	2,143,486	2,778,443	2,778,443	1.0%
<b>Total Revenues</b>	<b>\$ 9,268,228</b>	<b>\$ 9,268,228</b>	<b>\$ 8,957,541</b>	<b>\$ 9,316,960</b>	<b>\$ 9,316,960</b>	<b>0.5%</b>



# Department of Parks and Recreation



## Public Purpose

- Provide, Protect, and Preserve Regional Parklands for the Enjoyment, Education, and Inspiration of this and Future Generations



## County Executive's Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2016 Ongoing Net Cost/(Savings)	FY 2016 One-Time Net Cost/(Savings)
Fixed Asset Acquisitions	↑	Replace aging equipment and add new equipment	—	—	\$487,000
Increase Staffing for Martial Cottle Park	↑	Augment staffing for Martial Cottle Park	—	\$150,000	—
Increase Resources to Support Regional Programming	↑	Establish a regional interpretive program	1.0	\$117,598	—
Realign Resources to Enhance Service Delivery	↑	Expand resources to enhance the development of trails and infrastructure within County Parks	2.0	\$207,295	—
Parks and Recreation CIP FY2016	↑	One-time funding for new capital improvement projects that will improve infrastructure and Parks user experience	—	—	12,915,000
↑ — Enhanced      ◆ — Modified      ● — No Change      ↓ — Reduced      ☒ — Eliminated					

Section 5: Housing, Land Use, Environment and Transportation



## ↑ Fixed Asset Acquisitions

**Recommended Action:** Allocate One-time Appropriation for the Following Fixed Assets:

- Sweco Trail Dozer - \$87,000
- Four-wheel Drive Trail Small Skip Loader - \$26,000
- Tire Changer - \$8,000
- Chipper (2) - \$100,000
- Flail Tractor - \$40,000
- Large Skip Loader Tractor - \$95,000
- Small Skip Loader Tractor - \$35,000
- ATV (all- terrain vehicle) - \$18,000
- Turf mower - \$70,000
- Fire Pumper - \$8,000

**One-time Cost: \$487,000**

## ↑ Increase Staffing for Martial Cottle Park

**Recommended Action:** Allocate funds to support 2.0 FTE positions for Martial Cottle Park. The specific job classification for the new positions is to be determined by the Employee Services Agency (ESA).

**Ongoing Cost: \$150,000**

## ↑ Increase Resources to Support Regional Programming

**Recommended Action:** Add 2.0 FTE and delete 1.0 FTE to align the resources that support the growth of the Department's Interpretive Program.

Classification	FTE	Cost/Savings
Park Program Coordinator	1.0	\$117,767
Park Program Coordinator	1.0	\$117,767
Park Interpretive Coordinator	(1.0)	(\$117,936)
<b>Total</b>	<b>1.0</b>	<b>\$117,598</b>

**Net Positions Added: 1.0 FTE**

Positions Deleted: 1.0 FTE

Positions Added: 1.0 FTE

**Ongoing Cost: \$117,598**

## ↑ Realign Resources to Enhance Service Delivery

**Recommended Action:** Add 4.0 FTE and delete 2.0 FTE to realign resources and enhance service delivery in County Parks.

Classification	FTE	Cost/Savings
Park Maintenance Worker II	1.0	\$96,471
Park Maintenance Crafts Worker	1.0	\$101,787
Park Natural Resources Coordinator	1.0	\$132,821
Natural Resource Tech	(1.0)	(\$124,863)
Administrative Support Officer II	1.0	\$119,015
Park Use Coordinator	(1.0)	(\$117,936)
<b>Total</b>	<b>2.0</b>	<b>\$207,295</b>

**Net Positions Added: 2.0 FTE**

Positions Added: 4.0 FTE

Positions Deleted: 2.0 FTE

Ongoing Cost: \$207,295

## ↑ Parks and Recreation CIP FY2016

**Recommended Action:** Allocate one-time funding for sixteen capital projects. Funding for these projects comes from a dedicated Park Development Fund and a discretionary Capital Improvement Fund. The selection of projects is based on the following Board-approved high priority ranking criteria:

- Health and safety concerns
- Funding in jeopardy
- Threat of loss of use
- Regulatory requirements

These projects are described in the following table.

**One-time cost: \$12,915,000**

Project	Amount
Sign Program	\$150,000
Vasona Modular	\$100,000
Dyer House	\$100,000
Maintenance Management System	\$250,000
Preventative Maintenance Program	\$125,000
Coyote Creek Trail	\$600,000
Utility Infrastructure System	\$100,000

Project	Amount
Acquisition Holding Account	\$7,500,000
Labor Distribution	\$1,700,000
Calero and Rancho San Vicente Trails MP Implementation	\$300,000
Camp Host Site	\$100,000
Ed Levin Monument Peak Road Repair	\$500,000
Playground Program	\$900,000
Paving Management	\$250,000
Trail Program	\$150,000
Historic Heritage Grant Program	\$90,000
	<b>\$12,915,000</b>

## Changes Approved by the Board of Supervisors

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

### Parks and Recreation Department— Budget Unit 710 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
5803	Martial Cottle Park - Fund 0039	\$ 639,119	\$ 771,538	\$ 633,374	\$ 1,060,648	\$ 1,060,648	66.0%
5851	Volunteer Program Fund 0039	462,886	493,510	530,337	571,287	571,287	23.4%
5852	Interpretive Program Fund 0039	1,285,762	1,291,666	1,342,061	1,709,149	1,709,149	32.9%
5864	Natural Resource Mgt Fund 0039	1,180,735	1,338,838	782,233	1,272,412	1,272,412	7.8%
5900	Parks Dedicated Development Fund 0064	2,833,093	9,132,097	1,355,737	2,376,228	2,376,228	-16.1%
5901	Parks Capital Improvement Fund 0056	1,929,600	18,731,839	9,436,604	3,079,600	3,079,600	59.6%
5902	Parks Hist Heritage Fund 0065	90,000	344,223	104,358	90,000	90,000	—
5903	Parks Acquisition Fund 0066	6,813,699	39,809,182	1,766,885	7,830,877	7,830,877	14.9%
5905	Parks Capital Improve Grant Fund 0067	—	1,961,915	453,538	—	—	—
5907	Planning & Dev Fund 0039	2,031,321	2,031,601	1,810,345	2,236,593	2,252,117	10.9%
5908	Construction Svcs Fund 0039	861,557	862,684	268,401	912,395	912,395	5.9%
5879	Retail Program - Fund 0039	—	—	107,743	—	—	—
071010	Administration Fund 0039	4,006,608	4,108,441	3,877,236	4,061,295	4,061,295	1.4%
071011	Customer & Business Svcs Fund 0039	5,563,089	5,531,099	5,903,701	5,561,638	5,561,638	0.0%
071013	Park Operations Fund 0039	13,403,543	13,776,057	13,505,289	14,353,304	14,353,304	7.1%
071014	Park Maintenance Fund 0039	11,682,984	12,487,259	11,619,233	12,832,973	12,839,865	9.9%
	<b>Total Net Expenditures</b>	<b>\$ 52,783,996</b>	<b>\$ 112,671,948</b>	<b>\$ 53,497,073</b>	<b>\$ 57,948,399</b>	<b>\$ 57,970,815</b>	<b>9.8%</b>



**Parks and Recreation Department— Budget Unit 710**  
**Gross Expenditures by Cost Center**

CC	Cost Center Name	FY 2015 Appropriations			FY 2016	FY 2016	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	2015 Approved
5803	Martial Cottle Park - Fund 0039	\$ 639,119	\$ 771,538	\$ 633,374	\$ 1,060,648	\$ 1,060,648	66.0%
5851	Volunteer Program Fund 0039	462,886	493,510	530,337	571,287	571,287	23.4%
5852	Interpretive Program Fund 0039	1,285,762	1,291,666	1,342,061	1,709,149	1,709,149	32.9%
5864	Natural Resource Mgt Fund 0039	1,180,735	1,338,838	858,074	1,272,412	1,272,412	7.8%
5900	Parks Dedicated Development Fund 0064	2,839,800	9,138,804	1,362,444	2,376,228	2,376,228	-16.3%
5901	Parks Capital Improvement Fund 0056	1,929,600	18,731,839	9,436,604	3,079,600	3,079,600	59.6%
5902	Parks Hist Heritage Fund 0065	90,000	344,223	104,358	90,000	90,000	—
5903	Parks Acquisition Fund 0066	6,814,000	39,809,483	1,767,186	7,830,877	7,830,877	14.9%
5905	Parks Capital Improve Grant Fund 0067	—	1,961,915	453,538	—	—	—
5907	Planning & Dev Fund 0039	2,031,321	2,031,601	1,903,701	2,236,593	2,252,117	10.9%
5908	Construction Svcs Fund 0039	861,557	862,684	892,782	912,395	912,395	5.9%
5879	Retail Program - Fund 0039	—	—	107,743	—	—	—
071010	Administration Fund 0039	4,006,608	4,108,441	3,877,236	4,061,295	4,061,295	1.4%
071011	Customer & Business Svcs Fund 0039	7,263,089	7,231,099	5,903,701	7,261,638	7,261,638	0.0%
071013	Park Operations Fund 0039	13,403,543	13,776,057	13,505,289	14,353,304	14,353,304	7.1%
071014	Park Maintenance Fund 0039	11,682,984	12,487,259	11,923,790	12,832,973	12,839,865	9.9%
<b>Total Gross Expenditures</b>		<b>\$ 54,491,004</b>	<b>\$ 114,378,956</b>	<b>\$ 54,602,217</b>	<b>\$ 59,648,399</b>	<b>\$ 59,670,815</b>	<b>9.5%</b>

**Parks and Recreation Department— Budget Unit 710**  
**Expenditures by Object**

Object	FY 2015 Appropriations			FY 2016	FY 2016	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	2015 Approved
Salary and Benefits	\$ 27,230,297	\$ 27,020,297	\$ 26,087,513	\$ 29,196,116	\$ 29,218,532	7.3%
Services And Supplies	13,800,957	14,161,665	13,146,808	15,260,283	15,260,283	10.6%
Fixed Assets	11,669,750	71,106,994	13,820,341	13,402,000	13,402,000	14.8%
Operating/Equity Transfers	1,690,000	2,090,000	1,547,555	1,690,000	1,690,000	—
Reserves	100,000	—	—	100,000	100,000	—
<b>Total Gross Expenditures</b>	<b>\$ 54,491,004</b>	<b>\$ 114,378,956</b>	<b>\$ 54,602,217</b>	<b>\$ 59,648,399</b>	<b>\$ 59,670,815</b>	<b>9.5%</b>
Expenditure Transfers	(1,707,008)	(1,707,008)	(1,105,143)	(1,700,000)	(1,700,000)	-0.4%
<b>Total Net Expenditures</b>	<b>\$ 52,783,996</b>	<b>\$ 112,671,948</b>	<b>\$ 53,497,073</b>	<b>\$ 57,948,399</b>	<b>\$ 57,970,815</b>	<b>9.8%</b>



### Parks and Recreation Department— Budget Unit 710 Revenues by Cost Center

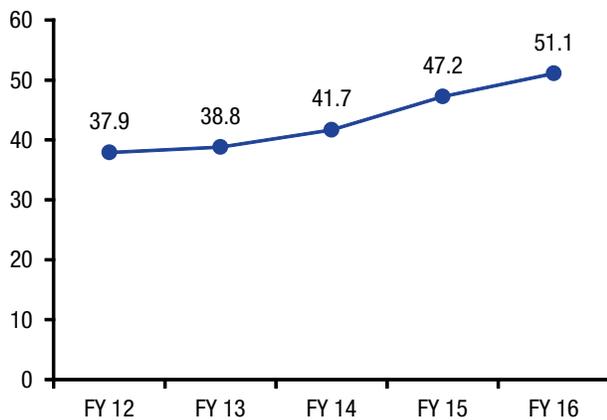
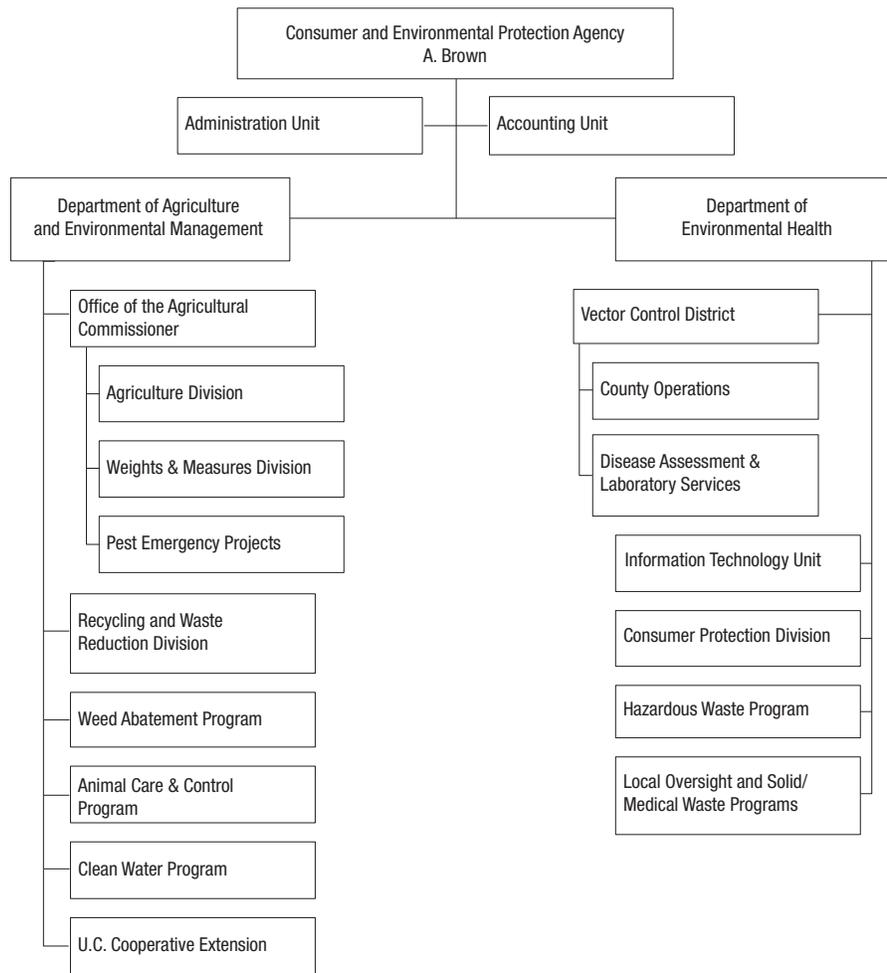
CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
5803	Martial Cottle Park - Fund 0039	\$ 33,500	\$ 33,500	\$ 3,100	\$ 33,500	\$ 33,500	—
5851	Volunteer Program Fund 0039	—	—	(249)	—	—	—
5852	Interpretive Program Fund 0039	—	—	6,003	—	—	—
5900	Parks Dedicated Development Fund 0064	2,229,346	2,229,346	2,290,202	2,443,698	2,443,698	9.6%
5901	Parks Capital Improvement Fund 0056	1,600,000	2,000,000	1,457,563	1,600,000	1,600,000	—
5902	Parks Hist Heritage Fund 0065	90,000	90,000	90,000	90,000	90,000	—
5903	Parks Acquisition Fund 0066	6,688,037	6,688,037	6,896,478	7,331,098	7,331,098	9.6%
5905	Parks Capital Improve Grant Fund 0067	—	1,429,718	502,259	—	—	—
5906	Parks Interest Fund 0068	1,100,000	1,100,000	516,167	1,100,000	1,100,000	—
5907	Planning & Dev Fund 0039	1,610,000	1,610,000	1,752,412	1,840,000	1,840,000	14.3%
071010	Administration Fund 0039	32,930	117,893	101,713	32,930	32,930	—
071011	Customer & Business Svcs Fund 0039	40,179,336	40,179,336	40,958,654	44,116,951	44,116,951	9.8%
071013	Park Operations Fund 0039	375,000	401,781	625,991	375,000	375,000	—
071014	Park Maintenance Fund 0039	—	—	75	—	—	—
<b>Total Revenues</b>		<b>\$ 53,938,149</b>	<b>\$ 55,879,611</b>	<b>\$ 55,200,367</b>	<b>\$ 58,963,177</b>	<b>\$ 58,963,177</b>	<b>9.3%</b>

### Parks and Recreation Department— Budget Unit 710 Revenues by Type

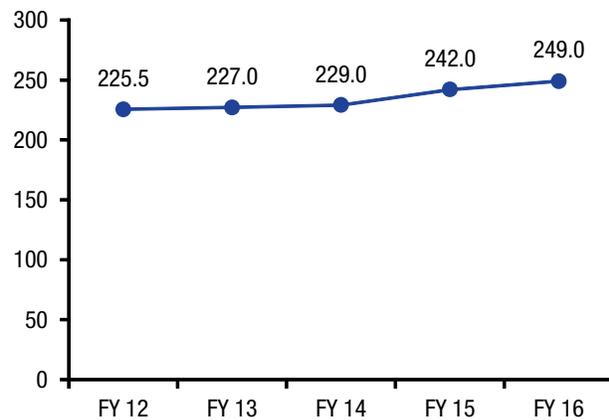
Type	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ 44,301,177	\$ 44,301,177	\$ 45,534,334	\$ 48,723,205	\$ 48,723,205	10.0%
Licenses, Permits, Franchises	160,000	160,000	297,614	350,000	350,000	118.8%
Fines, Forfeitures, Penalties	—	—	47,826	—	—	—
Revenue From Use Of Money/Property	1,100,000	1,100,000	514,361	1,100,000	1,100,000	—
Aid From Government Agencies - State	605,738	771,066	764,306	605,738	605,738	—
Aid From Government Agencies - Federal	25,734	1,290,124	289,312	25,734	25,734	—
Revenue From Other Government Agencies	1,600,000	2,084,963	1,542,518	1,600,000	1,600,000	—
Charges For Services	5,608,500	5,608,500	5,760,540	6,013,500	6,013,500	7.2%
Other Financing Sources	537,000	563,781	449,555	545,000	545,000	1.5%
<b>Total Revenues</b>	<b>\$ 53,938,149</b>	<b>\$ 55,879,611</b>	<b>\$ 55,200,367</b>	<b>\$ 58,963,177</b>	<b>\$ 58,963,177</b>	<b>9.3%</b>



# Consumer and Environmental Protection Agency



**Gross Appropriation Trend**



**Staffing Trend**



## Public Purpose

- Protection of the Environment
- Protection of Public Health
- Consumer Protection
- Environmental Stewardship through Cost-Effective Vector Control Strategies



## County Executive's Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2016 Ongoing Net Cost/(Savings)	FY 2016 One-Time Net Cost/(Savings)
Augment Administrative Division	↑	Increased outreach and education of various programs to County residents	0.5	\$64,782	(\$16,594)
Augment Clean Water Program	↑	Increased inspection and enforcement of stormwater pollution prevention practices	1.0	\$134,428	(\$17,405)
Enhance Laundry Services to Animal Care and Control	↑	Ensured health of animals housed at the Animal Shelter	—	\$15,000	—
Fund Increased UCCE Employee Costs	↑	Address increased UCCE employee costs	—	\$13,500	—
Augment Consumer Protection Division	↑	Increased regulation and inspection of environmental programs	2.0	\$308,520	—

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

#### ↑ Augment Administrative Division

**Recommended Action:** Delete 0.5 FTE alternately staffed Management Analyst/Associate Management Analyst B/A position and add 1.0 FTE alternately staffed Management Analyst/Associate Management Analyst B/A position.

The new position will work with the existing Analyst Team to increase the number of grant applications submitted on behalf of the Agency, increase awareness of the various programs through social media and outreach/education, and increase efficiencies within divisions to better serve clients.

**Net Positions Added: 0.5 FTE**

**Ongoing Net Cost: \$64,782**

**One-time Savings: \$16,594**

Positions deleted in Fund 0037: 0.5

Positions added in General Fund: 1.0

Fund 0028 will reimburse the General Fund for approximately 75% of the position costs

prevention practices at approximately 300 commercial, industrial and agricultural operations within the County.

**Positions Added: 1.0 FTE**

**Ongoing Cost: \$134,428**

**One-time Savings: \$17,405**

Salary savings reflecting time for recruitment.

#### ↑ Enhance Laundry Services to Animal Care and Control

**Recommended Action:** Allocate ongoing funding of \$15,000 for laundry services for the Animal Shelter.

**Ongoing Cost: \$15,000**

#### ↑ Fund Increased UCCE Employee Costs

**Recommended Action:** Allocate ongoing funding of \$13,500 for contract services.

The increase in funding for the University of California Cooperative Extension (UCCE) will cover higher costs in employee benefits and wages.

**Ongoing Cost: \$13,500**

#### ↑ Augment Clean Water Program

**Recommended Action:** Add 1.0 FTE Environmental Health Specialist position for the Clean Water Program.

The new position will enable the Clean Water Program to meet stormwater permit mandates, which require inspection and enforcement of stormwater pollution



## ↑ Augment Consumer Protection Division

**Recommended Action:** Add 2.0 FTE Environmental Health Specialist/ Trainee positions in the Department of Environmental Health (DEH), Consumer Protection Division.

The new positions will assist the Division with increased program responsibilities related to ongoing and anticipated projects such as the Levi's Stadium,

Avaya Stadium (San Jose Earthquakes), Apple Computer, and a 216-acre development called City Center that is anticipated to include numerous food facilities and swimming pools. In addition, the Division is in the process of preparing for the 2016 NFL Super Bowl.

**Positions Added: 2.0 FTE**  
**Ongoing Cost: \$308,520**

## Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Consumer and Environmental Protection Agency as recommended by the County Executive with the following changes.

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

Description	Impact	Impact on Services	Position Impact	FY 2016 Ongoing Net Cost/(Savings)	FY 2016 One-Time Net Cost/(Savings)
Augment Animal Care & Control Division	↑	Increased support for animal control field services	1.0	\$110,228	\$60,434
↑ — Enhanced    ◆ — Modified    ● — No Change    ↓ — Reduced    ☒ — Eliminated					

## ↑ Augment Animal Care & Control Division

**Board Action:** The addition of 1.0 FTE Animal Control Officer will provide personnel to support the County's Animal Care and Control Division.

This Board-approved adjustment to the County Executive's FY 2016 Recommended Budget is Item No. 7 on the Board of Supervisors' Inventory of Budget Proposals.

**Positions Added: 1.0 FTE**  
**Ongoing Cost: \$110,228**  
**One-time Cost: \$60,434**

## Agriculture and Environmental Mgmt— Budget Unit 262 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
1187	Recycling and Waste Reduction Div-F0037	\$ 957,293	\$ 959,212	\$ 929,677	\$ 1,215,238	\$ 1,215,238	26.9%
1188	Weed Abatement Fund 0031	865,581	866,429	457,090	870,893	870,893	0.6%
1197	Household Hazardous Waste Fund 0030	4,433,256	4,471,091	3,393,946	4,649,545	4,649,545	4.9%
5660	Agriculture Fund 0001	2,018,118	2,028,576	2,105,796	2,222,181	2,205,998	9.3%
5662	Clean Water Program - Fund 0001	1,029,601	803,652	696,253	873,517	873,517	-15.2%
5663	Weights & Measures Fund 0001	1,252,931	1,158,211	986,980	1,459,035	1,459,035	16.4%



### Agriculture and Environmental Mgmt— Budget Unit 262 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
5664	Pierces Disease Control Prog Fund 0001	689,340	664,933	617,323	732,133	732,133	6.2%
5665	Administration Fund 0001	1,932,571	2,103,463	2,443,126	2,281,787	2,281,787	18.1%
5666	Integrated Waste Mgt Fran Fund 0001	286,694	321,694	216,900	183,683	183,683	-35.9%
5670	Animal Control Fund 0001	2,157,675	2,315,320	2,345,669	2,086,523	2,257,185	4.6%
5710	U.C. Cooperative Ext Fund 0001	115,000	115,000	114,497	128,500	128,500	11.7%
<b>Total Net Expenditures \$</b>		<b>15,738,060 \$</b>	<b>15,807,581 \$</b>	<b>14,307,257 \$</b>	<b>16,703,034 \$</b>	<b>16,857,513</b>	<b>7.1%</b>

### Agriculture and Environmental Mgmt— Budget Unit 262 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
1187	Recycling and Waste Reduction Div-F0037	\$ 957,293	\$ 959,212	\$ 929,677	\$ 1,215,238	\$ 1,215,238	26.9%
1188	Weed Abatement Fund 0031	905,581	906,429	538,217	930,893	930,893	2.8%
1197	Household Hazardous Waste Fund 0030	4,433,256	4,471,091	3,393,946	4,649,545	4,649,545	4.9%
5660	Agriculture Fund 0001	2,018,118	2,028,576	2,105,796	2,222,181	2,205,998	9.3%
5662	Clean Water Program - Fund 0001	1,029,601	803,652	696,253	873,517	873,517	-15.2%
5663	Weights & Measures Fund 0001	1,252,931	1,158,211	986,980	1,459,035	1,459,035	16.4%
5664	Pierces Disease Control Prog Fund 0001	689,340	664,933	617,323	732,133	732,133	6.2%
5665	Administration Fund 0001	5,172,750	5,438,202	5,306,795	6,137,577	6,137,577	18.7%
5666	Integrated Waste Mgt Fran Fund 0001	286,694	321,694	216,900	183,683	183,683	-35.9%
5670	Animal Control Fund 0001	2,207,675	2,365,320	2,396,609	2,136,523	2,307,185	4.5%
5710	U.C. Cooperative Ext Fund 0001	115,000	115,000	114,497	128,500	128,500	11.7%
<b>Total Gross Expenditures \$</b>		<b>19,068,239 \$</b>	<b>19,232,320 \$</b>	<b>17,302,993 \$</b>	<b>20,668,824 \$</b>	<b>20,823,303</b>	<b>9.2%</b>



## Agriculture and Environmental Mgmt— Budget Unit 262

### Expenditures by Object

Object	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 11,331,183	\$ 11,357,111	\$ 10,922,236	\$ 12,750,142	\$ 12,809,287	13.0%
Services And Supplies	7,204,078	7,222,685	5,847,599	7,785,382	7,815,716	8.5%
Other Charges	22,000	22,000	1,026	22,000	22,000	—
Fixed Assets	250,000	19,547	19,547	—	65,000	-74.0%
Operating/Equity Transfers	260,978	610,978	512,586	111,300	111,300	-57.4%
<b>Total Gross Expenditures</b>	<b>\$ 19,068,239</b>	<b>\$ 19,232,320</b>	<b>\$ 17,302,993</b>	<b>\$ 20,668,824</b>	<b>\$ 20,823,303</b>	<b>9.2%</b>
Expenditure Transfers	(3,330,179)	(3,424,739)	(2,995,736)	(3,965,790)	(3,965,790)	19.1%
<b>Total Net Expenditures</b>	<b>\$ 15,738,060</b>	<b>\$ 15,807,581</b>	<b>\$ 14,307,257</b>	<b>\$ 16,703,034</b>	<b>\$ 16,857,513</b>	<b>7.1%</b>

## Agriculture and Environmental Mgmt— Budget Unit 262

### Revenues by Cost Center

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
1187	Recycling and Waste Reduction Div-F0037	\$ 1,154,373	\$ 1,156,165	\$ 1,271,142	\$ 1,085,093	\$ 1,085,093	-6.0%
1188	Weed Abatement Fund 0031	540,000	540,797	375,940	498,309	498,309	-7.7%
1197	Household Hazardous Waste Fund 0030	3,909,401	3,912,588	3,434,398	3,688,000	3,688,000	-5.7%
5660	Agriculture Fund 0001	1,438,665	1,438,665	2,009,814	1,469,170	1,469,170	2.1%
5662	Clean Water Program - Fund 0001	2,000	2,000	50	—	—	-100.0%
5663	Weights & Measures Fund 0001	1,447,200	1,447,200	1,807,032	1,447,200	1,447,200	—
5664	Pierces Disease Control Prog Fund 0001	440,000	440,000	689,529	551,604	551,604	25.4%
5665	Administration Fund 0001	67,000	67,000	81,127	67,000	67,000	—
5666	Integrated Waste Mgt Fran Fund 0001	843,000	843,000	979,498	849,000	849,000	0.7%
5670	Animal Control Fund 0001	200,000	275,000	286,500	180,000	180,000	-10.0%
<b>Total Revenues</b>		<b>\$ 10,041,639</b>	<b>\$ 10,122,415</b>	<b>\$ 10,935,029</b>	<b>\$ 9,835,376</b>	<b>\$ 9,835,376</b>	<b>-2.1%</b>

## Agriculture and Environmental Mgmt— Budget Unit 262

### Revenues by Type

Type	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	\$ 5,092,421	\$ 5,092,421	\$ 4,613,235	\$ 5,787,000	\$ 5,787,000	13.6%
Fines, Forfeitures, Penalties	42,000	42,000	211,904	42,000	42,000	—
Revenue From Use Of Money/Property	—	—	2,446	—	—	—
Aid From Government Agencies - State	2,276,145	2,276,145	3,234,181	2,412,704	2,412,704	6.0%



## Agriculture and Environmental Mgmt— Budget Unit 262

### Revenues by Type

Type	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
Aid From Government Agencies - Federal	373	373	2,433	93	93	-75.1%
Revenue From Other Government Agencies	—	80,776	75,538	—	—	—
Charges For Services	1,254,700	1,254,700	1,228,209	1,213,579	1,213,579	-3.3%
Other Financing Sources	1,376,000	1,376,000	1,567,082	380,000	380,000	-72.4%
<b>Total Revenues \$</b>	<b>10,041,639 \$</b>	<b>10,122,415 \$</b>	<b>10,935,029 \$</b>	<b>9,835,376 \$</b>	<b>9,835,376</b>	<b>-2.1%</b>

## Department of Environmental Health— Budget Unit 261

### Net Expenditures by Cost Center

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
1194	DEH - Admin Fund 0030	\$ 3,355,060	\$ 3,564,813	\$ 1,670,255	\$ 3,926,413	\$ 3,926,413	17.0%
026102	EHS - Planning Fund 0030	10,871,951	11,152,758	11,086,303	11,926,452	11,923,952	9.7%
026103	Toxics Solid & Haz Materials Fund 0030	6,366,596	6,519,773	5,288,566	6,356,192	6,356,192	-0.2%
	<b>Total Net Expenditures \$</b>	<b>20,593,607 \$</b>	<b>21,237,344 \$</b>	<b>18,045,124 \$</b>	<b>22,209,057 \$</b>	<b>22,206,557</b>	<b>7.8%</b>

## Department of Environmental Health— Budget Unit 261

### Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
1194	DEH - Admin Fund 0030	\$ 3,655,060	\$ 3,864,813	\$ 1,898,887	\$ 4,226,413	\$ 4,226,413	15.6%
026102	EHS - Planning Fund 0030	11,016,977	11,297,784	11,195,615	12,071,478	12,068,978	9.5%
026103	Toxics Solid & Haz Materials Fund 0030	6,366,596	6,519,773	5,288,566	6,356,192	6,356,192	-0.2%
	<b>Total Gross Expenditures \$</b>	<b>21,038,633 \$</b>	<b>21,682,370 \$</b>	<b>18,383,068 \$</b>	<b>22,654,083 \$</b>	<b>22,651,583</b>	<b>7.7%</b>

## Department of Environmental Health— Budget Unit 261

### Expenditures by Object

Object	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 16,260,029	\$ 16,271,010	\$ 14,376,291	\$ 16,908,706	\$ 16,908,706	4.0%
Services And Supplies	4,778,604	4,970,994	3,712,457	5,745,377	5,742,877	20.2%
Fixed Assets	—	440,367	294,320	—	—	—
<b>Total Gross Expenditures \$</b>	<b>21,038,633 \$</b>	<b>21,682,370 \$</b>	<b>18,383,068 \$</b>	<b>22,654,083 \$</b>	<b>22,651,583</b>	<b>7.7%</b>
Expenditure Transfers	(445,026)	(445,026)	(337,944)	(445,026)	(445,026)	—
<b>Total Net Expenditures \$</b>	<b>20,593,607 \$</b>	<b>21,237,344 \$</b>	<b>18,045,124 \$</b>	<b>22,209,057 \$</b>	<b>22,206,557</b>	<b>7.8%</b>



### Department of Environmental Health— Budget Unit 261 Revenues by Cost Center

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
1194	DEH - Admin Fund 0030	\$ 101,064	\$ 141,295	\$ 156,984	\$ 101,064	\$ 101,064	—
026102	EHS - Planning Fund 0030	13,779,407	13,779,407	13,482,216	13,779,407	13,779,407	—
026103	Toxics Solid & Haz Materials Fund 0030	6,756,550	6,854,524	7,126,571	6,756,550	6,756,550	—
<b>Total Revenues</b>		<b>\$ 20,637,021</b>	<b>\$ 20,775,226</b>	<b>\$ 20,765,771</b>	<b>\$ 20,637,021</b>	<b>\$ 20,637,021</b>	<b>—</b>

### Department of Environmental Health— Budget Unit 261 Revenues by Type

Type	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	\$ 18,662,198	\$ 18,662,198	\$ 18,718,250	\$ 18,662,198	\$ 18,662,198	—
Revenue From Use Of Money/Property	91,064	91,064	100,959	91,064	91,064	—
Aid From Government Agencies - State	1,218,334	1,316,308	1,066,809	1,218,334	1,218,334	—
Aid From Government Agencies - Federal	10,000	10,000	14,365	10,000	10,000	—
Revenue From Other Government Agencies	—	40,231	40,231	—	—	—
Charges For Services	655,175	655,175	786,045	655,175	655,175	—
Other Financing Sources	250	250	39,112	250	250	—
<b>Total Revenues</b>	<b>\$ 20,637,021</b>	<b>\$ 20,775,226</b>	<b>\$ 20,765,771</b>	<b>\$ 20,637,021</b>	<b>\$ 20,637,021</b>	<b>—</b>

### Vector Control District— Budget Unit 411 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
4224	Vector Control Fund 0028	\$ 7,137,454	\$ 7,313,060	\$ 7,097,778	\$ 7,631,041	\$ 7,631,041	6.9%
<b>Total Net Expenditures</b>		<b>\$ 7,137,454</b>	<b>\$ 7,313,060</b>	<b>\$ 7,097,778</b>	<b>\$ 7,631,041</b>	<b>\$ 7,631,041</b>	<b>6.9%</b>

### Vector Control District— Budget Unit 411 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
4224	Vector Control Fund 0028	\$ 7,137,454	\$ 7,313,060	\$ 7,111,290	\$ 7,631,041	\$ 7,631,041	6.9%
<b>Total Gross Expenditures</b>		<b>\$ 7,137,454</b>	<b>\$ 7,313,060</b>	<b>\$ 7,111,290</b>	<b>\$ 7,631,041</b>	<b>\$ 7,631,041</b>	<b>6.9%</b>



### Vector Control District— Budget Unit 411 Expenditures by Object

Object	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 3,999,211	\$ 4,103,777	\$ 4,080,246	\$ 4,205,435	\$ 4,205,435	5.2%
Services And Supplies	2,758,243	2,536,979	2,443,638	3,045,606	3,045,606	10.4%
Other Charges	380,000	380,000	351,880	380,000	380,000	—
Fixed Assets	—	292,304	235,525	—	—	—
<b>Total Gross Expenditures</b>	<b>\$ 7,137,454</b>	<b>\$ 7,313,060</b>	<b>\$ 7,111,290</b>	<b>\$ 7,631,041</b>	<b>\$ 7,631,041</b>	<b>6.9%</b>
Expenditure Transfers	—	—	(13,512)	—	—	—
<b>Total Net Expenditures</b>	<b>\$ 7,137,454</b>	<b>\$ 7,313,060</b>	<b>\$ 7,097,778</b>	<b>\$ 7,631,041</b>	<b>\$ 7,631,041</b>	<b>6.9%</b>

### Vector Control District— Budget Unit 411 Revenues by Cost Center

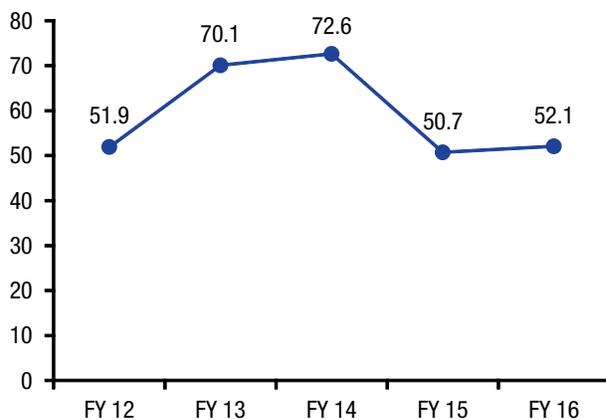
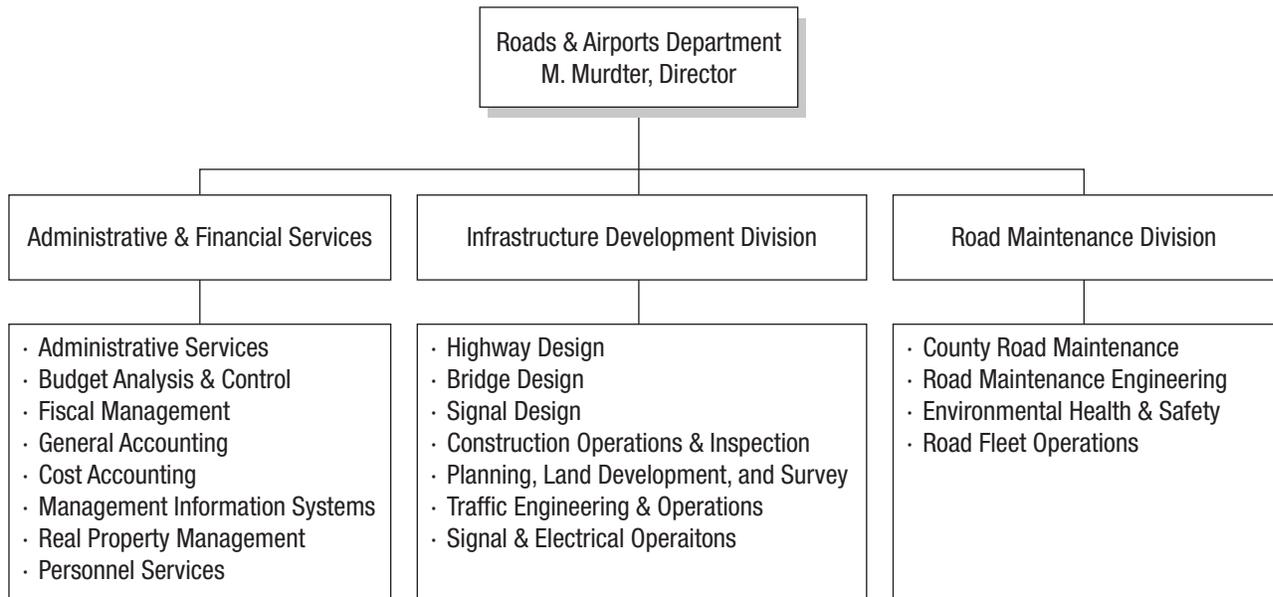
CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
4224	Vector Control Fund 0028	\$ 7,113,683	\$ 7,147,499	\$ 7,140,058	\$ 7,113,683	\$ 7,113,683	—
4225	Vector Control Fund 0199	1,206	1,206	1,337	1,206	1,206	—
<b>Total Revenues</b>		<b>\$ 7,114,889</b>	<b>\$ 7,148,705</b>	<b>\$ 7,141,395</b>	<b>\$ 7,114,889</b>	<b>\$ 7,114,889</b>	<b>—</b>

### Vector Control District— Budget Unit 411 Revenues by Type

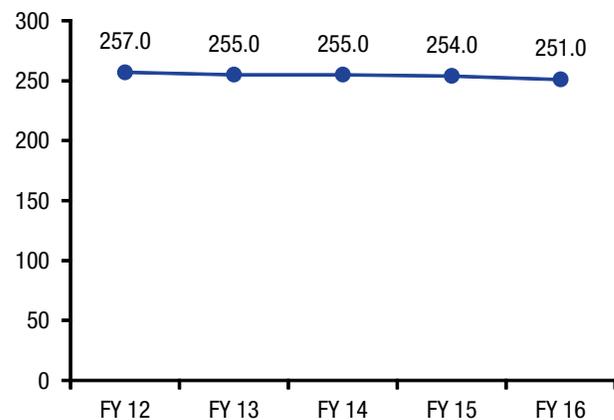
Type	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Other Than Current Property	\$ 7,008,075	\$ 7,008,075	\$ 6,993,223	\$ 7,008,075	\$ 7,008,075	—
Revenue From Use Of Money/Property	63,582	63,582	59,491	63,582	63,582	—
Aid From Government Agencies - Federal	1,000	1,000	2,457	1,000	1,000	—
Revenue From Other Government Agencies	—	14,141	14,141	—	—	—
Other Financing Sources	42,232	61,907	72,083	42,232	42,232	—
<b>Total Revenues</b>	<b>\$ 7,114,889</b>	<b>\$ 7,148,705</b>	<b>\$ 7,141,395</b>	<b>\$ 7,114,889</b>	<b>\$ 7,114,889</b>	<b>—</b>



# Roads Department



**Gross Appropriation Trend**



**Staffing Trend**

Section 5: Housing, Land Use, Environment and



## Public Purpose

- ➔ Promote the economic vitality and quality of life of the County by ensuring the safety of the traveling public and accommodating road travelers



## County Executive's Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2016 Ongoing Net Cost/(Savings)	FY 2016 One-Time Net Cost/(Savings)
Fixed Asset Purchases	●	Replacement of vehicles that are at the end of their useful life.	—	—	\$300,000
Labor Cost Adjustment for Capital Projects	↑	Ensures accurate labor costs and prevents double-counting of program costs.	—	—	(\$4,200,000)
Road Material Expense	↑	Provide materials for road resurfacing projects.	—	—	\$3,080,000
Delete Storekeeper Position	◆	Duties assigned to this position have been absorbed by other staff within the Division.	(1.0)	(\$84,017)	—
Delete Office Specialist III Position	◆	Duties assigned to this position have been absorbed by other staff within the Division.	(1.0)	(\$84,577)	—
Delete Engineering Technical III Position	◆	Duties assigned to this position have been absorbed by other staff within the Division.	(1.0)	(\$121,332)	—
Professional engineering Services for Bridge Design	↑	Contract will assist the Bridge Design Unit with management of projects.	—	—	\$95,000
Replacement Parts for Signalized Intersection Equipment	●	Purchase of back-up red and green LED modules and replacing other failing systems.	—	—	\$165,000
Capital Projects	↑		—	—	\$300,000
↑ — Enhanced    ◆ — Modified    ● — No Change    ↓ — Reduced    ☒ — Eliminated					

### ● Fixed Asset Purchases

**Recommended Action:** Allocate one-time funding for fixed asset purchases, including the replacement of two backhoes that have reached the end of their useful life. Both pieces of equipment are well over 25 years old and do not meet current diesel standards. Replacement of these vehicles/equipment has been deferred for several years due to budget uncertainty.

**One-time cost: \$300,000**

### ↑ Labor Cost Adjustment for Capital Projects

**Recommended Action:** Approve one-time labor cost adjustment for capital projects. This action recognizes various one-time reimbursements of labor costs charged to individual projects. This is a technical adjustment for accounting purposes.

**One-time Reimbursement: \$4,200,000**

### ↑ Road Material Expense

**Recommended Action:** Allocate one-time funding for road material expense. This augmentation increases the budget allocation for road resurfacing, providing for the chip sealing of 50 miles of roads, and the microsurfacing of 13 miles of unincorporated residential roads.

**One-time Cost: \$3,080,000**

### ◆ Delete Storekeeper Position

**Recommended Action:** Delete 1.0 FTE Storekeeper position in the Road Maintenance Division. The duties assigned to this vacant position will be absorbed by existing staff within the Division.

**Positions Deleted: 1.0 FTE  
Ongoing Savings: \$84,017**

### ◆ Delete Office Specialist III Position

**Recommended Action:** Delete 1.0 FTE Office Specialist III position in the Infrastructure Development Division. The duties assigned to this vacant position will be absorbed by existing staff within the Division.

**Positions Deleted: 1.0 FTE  
Ongoing Savings: \$84,577**

### ◆ Delete Engineering Technician III Position

**Recommended Action:** Delete 1.0 FTE Engineering Technician III position in the Infrastructure Development Division. The duties assigned to this vacant position will be absorbed by existing staff within the Division.

**Positions Deleted: 1.0 FTE  
Ongoing Savings: \$121,332**

### ↑ Professional Engineering Services for Bridge Design

**Recommended Action:** Allocate one-time funding for Professional Civil Engineering Services to assist the Bridge Design Unit with federally funded bridge projects. Costs for this contract will be 88.5% reimbursable from federal Highway Bridge Program grants.

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

### ● Replacement Parts for Signalized Intersection Equipment

**Recommended Action:** Allocate one-time funding for replacement equipment to be used at signalized traffic intersections. This one-time allocation increases funding for the purchase of back-up red and green LED modules for traffic lights, and \$25,000 for ten Alpha battery back-up systems to replace failing systems. The red and green LED modules will be used to replace failing modules on existing traffic lights.

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

## ↑ Capital Projects

**Recommended Action:** Allocate one-time funding and recognize one-time revenue for capital projects as reflected in the following table.

### One-time Net Cost: \$300,000

One-time cost of \$461,152 is offset by one-time revenue of \$161,152

### FY 2016 Capital Projects

Project Description	Project Funding Source		Project Expense
	Revenue	Fund Balance	
Miscellaneous Road Operations JOC Projects		\$300,000	\$300,000
East San Jose Pedestrian Improvement Project	\$161,152		\$161,152
<b>Total</b>	<b>\$162,152</b>	<b>\$300,000</b>	<b>\$461,152</b>

## Changes Approved by the Board of Supervisors

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

### Roads & Airports Department - Roads— Budget Unit 603 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
6410	Roads & Airports Admin Fund 0023	\$ 6,716,086	\$ 6,846,278	\$ 6,214,919	\$ 7,736,252	\$ 7,736,252	15.2%
6480	Accumulating Overhead Fund 0023	—	—	(17,493,075)	—	—	—
060302	Roads & Fleet	27,085,536	35,735,726	38,677,288	27,859,331	27,859,331	2.9%
060303	Infrastructure Development - Fund 0023	13,531,905	111,060,179	41,953,616	12,279,443	12,275,314	-9.3%
<b>Total Net Expenditures</b>		<b>\$ 47,333,527</b>	<b>\$ 153,642,183</b>	<b>\$ 69,352,748</b>	<b>\$ 47,875,026</b>	<b>\$ 47,870,897</b>	<b>1.1%</b>

### Roads & Airports Department - Roads— Budget Unit 603 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
6410	Roads & Airports Admin Fund 0023	\$ 6,716,086	\$ 6,846,278	\$ 6,214,919	\$ 7,736,252	\$ 7,736,252	15.2%
6480	Accumulating Overhead Fund 0023	—	—	(15,244,743)	—	—	—
060302	Roads & Fleet	27,200,215	35,850,405	38,707,798	27,939,036	27,939,036	2.7%
060303	Infrastructure Development - Fund 0023	16,817,226	114,345,500	44,036,687	16,399,738	16,395,609	-2.5%
<b>Total Gross Expenditures</b>		<b>\$ 50,733,527</b>	<b>\$ 157,042,183</b>	<b>\$ 73,714,661</b>	<b>\$ 52,075,026</b>	<b>\$ 52,070,897</b>	<b>2.6%</b>



### Roads & Airports Department - Roads— Budget Unit 603 Expenditures by Object

Object	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 31,632,284	\$ 31,753,133	\$ 30,727,964	\$ 33,300,966	\$ 33,300,966	5.3%
Services And Supplies	14,245,218	15,176,052	12,544,511	17,278,907	17,274,778	21.3%
Other Charges	916,000	916,000	—	669,001	669,001	-27.0%
Fixed Assets	3,940,025	109,196,999	30,442,186	826,152	826,152	-79.0%
<b>Total Gross Expenditures</b>	<b>\$ 50,733,527</b>	<b>\$ 157,042,183</b>	<b>\$ 73,714,661</b>	<b>\$ 52,075,026</b>	<b>\$ 52,070,897</b>	<b>2.6%</b>
Expenditure Transfers	(3,400,000)	(3,400,000)	(4,361,913)	(4,200,000)	(4,200,000)	23.5%
<b>Total Net Expenditures</b>	<b>\$ 47,333,527</b>	<b>\$ 153,642,183</b>	<b>\$ 69,352,748</b>	<b>\$ 47,875,026</b>	<b>\$ 47,870,897</b>	<b>1.1%</b>

### Roads & Airports Department - Roads— Budget Unit 603 Revenues by Cost Center

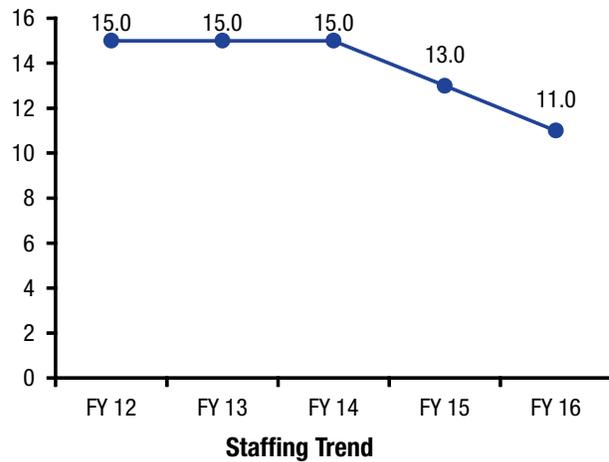
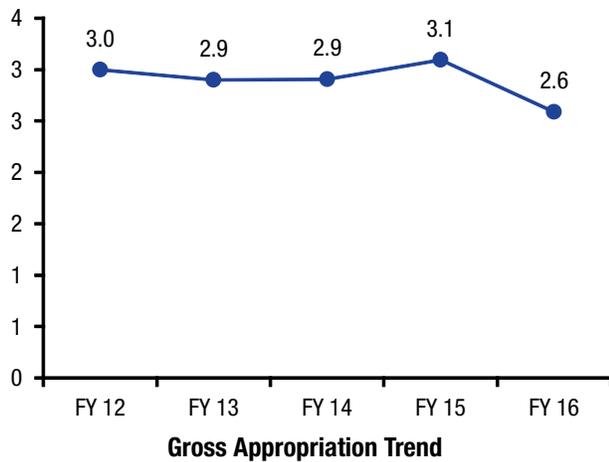
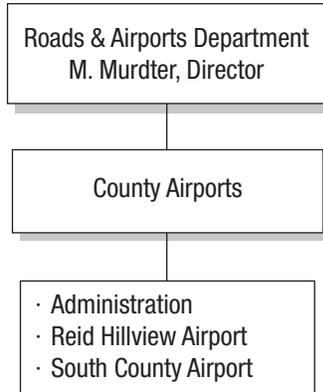
CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
6410	Roads & Airports Admin Fund 0023	\$ 42,023,932	\$ 40,464,781	\$ 42,467,139	\$ 37,467,209	\$ 37,467,209	-10.8%
060302	Roads & Fleet	1,330,175	4,415,175	3,613,504	181,150	181,150	-86.4%
060303	Infrastructure Development - Fund 0023	2,970,798	73,144,600	17,794,509	1,791,590	1,791,590	-39.7%
	<b>Total Revenues</b>	<b>\$ 46,324,905</b>	<b>\$ 118,024,556</b>	<b>\$ 63,875,152</b>	<b>\$ 39,439,949</b>	<b>\$ 39,439,949</b>	<b>-14.9%</b>

### Roads & Airports Department - Roads— Budget Unit 603 Revenues by Type

Type	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Other Than Current Property	\$ 264,000	\$ 264,000	\$ 257,259	\$ 264,338	\$ 264,338	0.1%
Licenses, Permits, Franchises	1,150,000	1,950,000	1,649,969	1,150,000	1,150,000	—
Revenue From Use Of Money/Property	779,150	779,150	970,230	772,785	772,785	-0.8%
Aid From Government Agencies - State	36,475,000	38,527,749	39,846,848	34,561,152	34,561,152	-5.2%
Aid From Government Agencies - Federal	1,324,297	55,422,583	7,811,921	47,849	47,849	-96.4%
Revenue From Other Government Agencies	—	731,482	280,697	—	—	—
Charges For Services	709,808	709,808	591,428	482,425	482,425	-32.0%
Other Financing Sources	5,622,650	19,639,784	12,466,800	2,161,400	2,161,400	-61.6%
<b>Total Revenues</b>	<b>\$ 46,324,905</b>	<b>\$ 118,024,556</b>	<b>\$ 63,875,152</b>	<b>\$ 39,439,949</b>	<b>\$ 39,439,949</b>	<b>-14.9%</b>



# Airports Department



## Public Purpose

- ➔ Promote the economic and social vitality of the County by meeting the needs of the General Aviation community and the traveling public



## County Executive's Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 2016 Ongoing Net Cost/(Savings)	FY 2016 One-Time Net Cost/(Savings)
Delete Airport Operations Worker Positions	☒	Delete 2.0 FTE relating to the Palo Alto Airport being turned back over to the City of Palo Alto.	(2.0)	(\$158,678)	—
↑ — Enhanced      ◆ — Modified      ● — No Change      ↓ — Reduced      ☒ — Eliminated					

### ☒ Delete Airport Operations Worker Positions

**Recommended Action** Delete 2.0 FTE Airport Operations Workers in the Airports Department. Deletion of these two vacant positions is related to the Palo Alto Airport being turned back over to the City of Palo Alto.

**Positions Deleted: 2.0 FTE**  
**Ongoing Savings: \$158,678**

## Changes Approved by the Board of Supervisors

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



## Summary of Changes Approved by the Board of Supervisors

Description	Impact	Impact on Services	Position Impact	FY 2016 Ongoing Net Cost/(Savings)	FY 2016 One-Time Net Cost/(Savings)
Remove Object 2 Appropriations	☒	Remove Object 2 Expenses due to the termination of the County's management of the Palo Alto Airport.	—	(43,176)	—
↑ — Enhanced      ◆ — Modified      ● — No Change      ↓ — Reduced      ☒ — Eliminated					

### ☒ Remove Object 2 Appropriations

**Board Action:** The termination of the County's management and transition of the Airport to the City of Palo Alto requires adjusted appropriations related to the Airport.

Ongoing Savings: \$43,176

## Roads & Airports Dept - Airports— Budget Unit 608 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
060805	Airport Operations	\$ 3,094,912	\$ 3,592,127	\$ 2,102,230	\$ 2,632,805	\$ 2,588,252	-16.4%
<b>Total Net Expenditures</b>		<b>\$ 3,094,912</b>	<b>\$ 3,592,127</b>	<b>\$ 2,102,230</b>	<b>\$ 2,632,805</b>	<b>\$ 2,588,252</b>	<b>-16.4%</b>

## Roads & Airports Dept - Airports— Budget Unit 608 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
060805	Airport Operations	\$ 3,094,912	\$ 3,592,127	\$ 2,102,230	\$ 2,632,805	\$ 2,588,252	-16.4%
<b>Total Gross Expenditures</b>		<b>\$ 3,094,912</b>	<b>\$ 3,592,127</b>	<b>\$ 2,102,230</b>	<b>\$ 2,632,805</b>	<b>\$ 2,588,252</b>	<b>-16.4%</b>

## Roads & Airports Dept - Airports— Budget Unit 608 Expenditures by Object

Object	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 1,363,192	\$ 1,368,370	\$ 1,000,862	\$ 1,188,689	\$ 1,250,733	-8.2%
Services And Supplies	1,201,325	1,201,656	884,398	1,023,721	917,124	-23.7%
Other Charges	420,395	420,395	216,970	420,395	420,395	—
Fixed Assets	110,000	601,706	—	—	—	-100.0%
<b>Total Net Expenditures</b>	<b>\$ 3,094,912</b>	<b>\$ 3,592,127</b>	<b>\$ 2,102,230</b>	<b>\$ 2,632,805</b>	<b>\$ 2,588,252</b>	<b>-16.4%</b>



**Roads & Airports Dept - Airports— Budget Unit 608**  
**Revenues by Cost Center**

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
060805	Airport Operations	\$ 2,760,678	\$ 2,765,856	\$ 2,514,155	\$ 2,092,900	\$ 2,092,900	-24.2%
<b>Total Revenues</b>		<b>\$ 2,760,678</b>	<b>\$ 2,765,856</b>	<b>\$ 2,514,155</b>	<b>\$ 2,092,900</b>	<b>\$ 2,092,900</b>	<b>-24.2%</b>

**Roads & Airports Dept - Airports— Budget Unit 608**  
**Revenues by Type**

Type	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	\$ 130,800	\$ 130,800	\$ 139,896	\$ 115,200	\$ 115,200	-11.9%
Aid From Government Agencies - Federal	6,800	6,800	2,051	6,800	6,800	—
Revenue From Other Government Agencies	—	5,178	5,178	—	—	—
Charges For Services	397,000	397,000	297,014	265,000	265,000	-33.2%
Other Financing Sources	2,226,078	2,226,078	2,070,016	1,705,900	1,705,900	-23.4%
<b>Total Revenues</b>	<b>\$ 2,760,678</b>	<b>\$ 2,765,856</b>	<b>\$ 2,514,155</b>	<b>\$ 2,092,900</b>	<b>\$ 2,092,900</b>	<b>-24.2%</b>



## County Fire Districts

### Public Purpose

- ➔ Protect Life and Property



### County Executive's Recommendation

#### Santa Clara County Central Fire Protection District

The Santa Clara County Fire Department proposes a budget that anticipates utilizing \$8,528,820 of its projected \$35,949,569 fund balance from FY 2015 for one-time use. The Department does not have a contingency reserve, thus the fund balance includes contingency funds. The revenues, expenses, and use of fund balance will be adjusted in the Final Budget, if necessary.

#### ↑ Fixed Assets

**Recommended Action:** Allocate \$6,883,610 in one-time funds for the following fixed assets, as reflected in the following table:

## Special District Fixed Assets

Description	Amount
Air Purifiers - Evidence Room	\$6,100
App Bay Lights (Shop)	\$12,500
Apparatus (T71,T74,3 Type 3 Es)	\$3,222,550
Arson Records Management System	\$50,000
Audio Visual Equipment	\$6,000
Autopulse Resuscitation Platform (9)	\$90,000
Body Armor - Arson Investigators	\$6,000
Cameras - Arson Investigations	\$13,200
Campershells for Utility Vehicles (4)	\$5,000
Cardiac Monitor Replacement (21 units)	\$550,000
Computers/Servers/Printers	\$230,000
Concrete Floor Installs (SS,LG,SH,LA)	\$122,000
EMS Data Mgmt (First Watch)	\$102,600
Exhaust Systems	\$45,000
Extractor (CA)	\$16,000
Fitness Equipment	\$20,000
HazMat Monitoring Equipment	\$121,200
HQ Lighting Retrofit (1st Floor)	\$12,000
HQ Office Up-Grades	\$35,000
HQ Siding	\$260,000
Hurst Tools (3)	\$107,860
HVAC improvements	\$33,000
iPads	\$50,000
Kitchen Modifications (SS)	\$51,000
MedixSafe	\$45,000
Parking Lot (WI, WV, DT, CA, LA)	\$24,000
Radios, Repeaters, emtrac	\$95,000
Redwood Sta. Replacement - Modular	\$254,300
Repaint Stations (EM)	\$25,000
Roof Repair (SS)	\$18,000
Station Generator (CA)	\$70,000
Station Ringdown System	\$1,000,000
Station Signage	\$60,000
Tire Storage Uint (Installed)	\$39,000
Trellis Replacement (WV)	\$4,500
Vehicles, autos and vans	\$80,000
Window Tinting (CU)	\$1,800
<b>Total</b>	<b>\$6,883,610</b>

**One-time Cost: \$6,883,610**

## Capital Project - Station Replacement

**Recommended Action:** Allocate \$5,000,000 in one time funds for replacement of a fire station. This estimate of cost for the capital project may need to be adjusted after the planning process is complete. The Department will return to the Board to award the construction contract and augment funds, if necessary.

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

**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.

### Santa Clara County Central Fire Protection District Summary of Positions

Job Title	2016 Recommended FTE
ADMINISTRATIVE ASSISTANT I	3
ADMINISTRATIVE ASSISTANT II	6
ADMINISTRATIVE SUPPORT OFFICER II or	1
ADMINISTRATIVE SUPPORT OFFICER I	
ADMINISTRATIVE SUPPORT OFFICER III or	1
ADMINISTRATIVE SUPPORT OFFICER II	
ARSON INVESTIGATOR II or	1
ARSON INVESTIGATOR I	
ASSITANT DEPUTY DIRECTOR OF COMMUNITY EDUCATION SERVICES	1
ASSISTANT FIRE MARSHAL	1
ASSITANT FIRE CHIEF or	1
DEPUTY CHIEF: WITH CALL DUTY or	
DEPUTY CHIEF: WITHOUT CALL DUTY	
BATTALION CHIEF or	11
BATTALION CHIEF - PROBATIONARY	
BUSINESS SERVICES ASSOCIATE I	1
BUSINESS SERVICES ASSOCIATE II	2
CHIEF FIRE INVESTIGATOR	1
CONSTRUCTION COORDINATOR	1
DATA BASE ADMINISTRATOR	1
DEPUTY CHIEF: WITH CALL DUTY or	4
DEPUTY CHIEF: WITHOUT CALL DUTY	
DEPUTY DIRECTOR OF EMERGENCY MANAGEMENT	1
DEPUTY FIRE MARSHAL II or	13
FIRE PROTECTION ENGINEER or	
DEPUTY FIRE MARSHAL I or	
ASSOC. FIRE PROTECTION ENGINEER	
DEPUTY FIRE MARSHAL TRAINEE	3
DIRECTOR OF BUSINESS SERVICES	1

## Santa Clara County Central Fire Protection District Summary of Positions

Job Title	2016 Recommended FTE
DIRECTOR OF EMERGENCY MANAGEMENT	1
EMS COORDINATOR	1
FIRE CAPTAIN	66
FIRE CHIEF	1
FIRE MECHANIC or	3
FIRE MECHANIC II or	
FIRE MECHANIC I	
FIREFIGHTER/ENGINEER	156
GENERAL MAINT. CRAFTSWORKER	2
GIS ANALYST	1
HAZARDOUS MATERIALS SPECIALIST	2
INFORMATION SYSTEMS ANALYST II or	1
INFORMATION SYSTEMS ANALYST I	
INFORMATION SYSTEMS ANALYST III	1
INFORMATION TECHNOLOGY OFFICER	1
MANAGEMENT ANALYST or	2
MANAGEMENT ANALYST - ASSOCIATE B or	
MANAGEMENT ANALYST - ASSOCIATE A	
OFFICE ASSISTANT	1
PERSONNEL SERVICES MANAGER	1
PROGRAM SPECIALIST I or	6.5
PROGRAM SPECIALIST II	
PUBLIC INFORMATION OFFICER	1
SENIOR DEPUTY FIRE MARSHAL	3
SENIOR FIRE MECHANIC	1
SENIOR HAZARDOUS MATERIALS SPECIALIST	1
SENIOR PROGRAM SPECIALIST	1
SUPPLY SERVICES ASSISTANT	1
SUPPLY SERVICES SPECIALIST	1
<b>Total</b>	<b>309.5</b>

## Summary of Central Fire Protection District Budget – FY 2016

Resources	Amount
FY 2016 Revenues	\$95,664,450
Estimated use of Fund Balance	\$8,522,893
<b>Total Revenue plus Fund Balance</b>	<b>\$104,187,343</b>
Expenses	Amount
Salaries and Benefits	\$79,053,200
Services and Supplies	\$14,554,333
Debt Service and Interest	\$334,200
Fixed Assets	\$6,883,610
Station Replacement	\$5,000,000
Reimbursements	(\$1,638,000)
<b>Total Expenses</b>	<b>\$104,187,343</b>

## Los Altos Hills County Fire District

The Los Altos Hills Fire District has proposed a budget that anticipates utilizing approximately \$2,021,312 of its \$10,617,717 fund balance from FY 2015 for one-time use. The revenues, expenses, and use of fund balance will be adjusted in the Final Budget, if necessary. The recommended budget was approved by the Los Altos Hills County Fire District Commission.

### ↑ Projects and Programs

**Recommended Action:** Allocate \$5,369,280 in one-time funds for the LAHCFD projects and programs listed in the following table:

### Summary of LAHCFD Project and Programs

Description	Amount
Chipping Program	\$300,000
Yard Waste Program	\$39,000
Brush Goat Program	\$20,000
Buildings and Grounds	\$10,000
Emergency Access Roads	\$5,000
Dead Tree Program	\$1,900,000
Eucalyptus Program	\$900,000
Hydrant/Water Main Improvements - Purissima	\$1,395,280
Hydrant/Water Main Improvements - Cal Water	\$50,000
Page Mill Tank Seismic Retrofit	\$550,000
Projects & Programs Contingency	\$200,000
<b>Total Projects and Programs</b>	<b>\$5,369,280</b>

**One-time Cost: \$5,369,280**

## Summary of Los Altos Hills County Fire District Budget – FY 2016

Resources	Amount
FY 2016 Revenues	\$9,607,168
Estimated Use of Fund Balance	\$2,021,312
<b>Total Revenue plus Fund Balance</b>	<b>\$11,628,480</b>
Expenses	Amount
Salaries and Benefits – Contract Out	\$-
Services and Supplies	\$6,259,200
Projects and Programs	\$5,369,280
<b>Total Expense</b>	<b>\$11,628,480</b>

## South Santa Clara County Fire District

The South Santa Clara County Fire District is proposing a budget that anticipates utilizing approximately \$354,528 of its \$1,418,030 estimated fund balance to



partially support ongoing operations, as revenues are not sufficient to meet the operational needs of SSCCFD. The SSCCFD does not have a contingency reserve, thus the fund balance includes contingency funds. The revenues, expenses, and use of fund balance will be adjusted in the Final Budget, if necessary. The recommended budget was approved by the South Santa Clara County Fire District Board of Commissioners.

### ↑ Fixed Assets

**Recommended Action:** Allocate \$250,000 in one-time funds for replacement of a modular structure at Station 3, located near Gilroy, for up to three employees.

**One-time Cost: \$250,000**

### Summary of South Santa Clara County Fire District Budget – FY 2016

Resources		Amount
FY 2016 Revenues		\$5,849,814
Estimated Use of Fund Balance		\$354,528
	<b>Total Revenue</b>	<b>\$6,204,342</b>
Expenses		Amount
Salaries and Benefits – Contract Out		-
Services and Supplies		\$5,954,342
Fixed Assets		\$250,000
	<b>Total Expense</b>	<b>\$6,204,342</b>

### Changes Approved by the Board of Supervisors

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

### Central Fire Protection District— Budget Unit 904 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
9104	CFD Admin Gen Dist Fund 1524	\$ 92,651,601	\$ 92,600,937	\$ 31,316,434	\$ 104,172,326	\$ 104,172,326	12.4%
9144	General Support Svcs Fund 1524	—	—	1,466,503	15,017	15,017	n/a
090403	Operations Div Fund 1524	—	—	51,923,848	—	—	—
090404	Training Div Fund 1524	—	—	2,503,684	—	—	—
090405	Prevention Div Fund 1524	—	—	3,906,664	—	—	—
	<b>Total Net Expenditures</b>	<b>\$ 92,651,601</b>	<b>\$ 92,600,937</b>	<b>\$ 91,117,134</b>	<b>\$ 104,187,343</b>	<b>\$ 104,187,343</b>	<b>12.5%</b>

**Central Fire Protection District— Budget Unit 904**  
**Gross Expenditures by Cost Center**

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
9104	CFD Admin Gen Dist Fund 1524	\$ 94,410,443	\$ 94,419,279	\$ 32,729,019	\$ 105,810,326	\$ 105,810,326	12.1%
9144	General Support Svcs Fund 1524	—	—	1,466,503	15,017	15,017	n/a
090403	Operations Div Fund 1524	—	—	51,923,848	—	—	—
090404	Training Div Fund 1524	—	—	2,503,684	—	—	—
090405	Prevention Div Fund 1524	—	—	3,906,664	—	—	—
<b>Total Gross Expenditures</b>		<b>\$ 94,410,443</b>	<b>\$ 94,419,279</b>	<b>\$ 92,529,719</b>	<b>\$ 105,825,343</b>	<b>\$ 105,825,343</b>	<b>12.1%</b>

**Central Fire Protection District— Budget Unit 904**  
**Expenditures by Object**

Object	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
Salary and Benefits	\$ 74,678,679	\$ 74,678,679	\$ 73,425,473	\$ 79,053,200	\$ 79,053,200	5.9%
Services And Supplies	13,733,814	13,742,650	13,271,845	14,554,333	14,554,333	6.0%
Other Charges	332,850	332,850	332,850	334,200	334,200	0.4%
Fixed Assets	5,665,100	5,665,100	5,499,551	11,883,610	11,883,610	109.8%
<b>Total Gross Expenditures</b>	<b>\$ 94,410,443</b>	<b>\$ 94,419,279</b>	<b>\$ 92,529,719</b>	<b>\$ 105,825,343</b>	<b>\$ 105,825,343</b>	<b>12.1%</b>
Expenditure Transfers	(1,758,842)	(1,818,342)	(1,412,585)	(1,638,000)	(1,638,000)	-6.9%
<b>Total Net Expenditures</b>	<b>\$ 92,651,601</b>	<b>\$ 92,600,937</b>	<b>\$ 91,117,134</b>	<b>\$ 104,187,343</b>	<b>\$ 104,187,343</b>	<b>12.5%</b>

**Central Fire Protection District— Budget Unit 904**  
**Revenues by Cost Center**

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
9104	CFD Admin Gen Dist Fund 1524	\$ 92,824,118	\$ 92,824,118	\$ 94,929,281	\$ 95,664,450	\$ 95,664,450	3.1%
090403	Operations Div Fund 1524	—	—	66,912	—	—	—
090404	Training Div Fund 1524	—	—	49,982	—	—	—
090405	Prevention Div Fund 1524	—	—	620,479	—	—	—
<b>Total Revenues</b>		<b>\$ 92,824,118</b>	<b>\$ 92,824,118</b>	<b>\$ 95,666,654</b>	<b>\$ 95,664,450</b>	<b>\$ 95,664,450</b>	<b>3.1%</b>



### Central Fire Protection District— Budget Unit 904 Revenues by Type

Type	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ 60,815,000	\$ 60,815,000	\$ 63,932,031	\$ 66,346,500	\$ 66,346,500	9.1%
Licenses, Permits, Franchises	1,501,500	1,501,500	1,515,564	1,433,500	1,433,500	-4.5%
Revenue From Use Of Money/Property	100,000	100,000	146,091	105,000	105,000	5.0%
Aid From Government Agencies - State	541,000	541,000	970,909	680,000	680,000	25.7%
Aid From Government Agencies - Federal	1,685,500	1,685,500	3,184,195	341,700	341,700	-79.7%
Charges For Services	413,450	413,450	435,396	412,750	412,750	-0.2%
Other Financing Sources	27,767,668	27,767,668	25,482,467	26,345,000	26,345,000	-5.1%
<b>Total Revenues</b>	<b>\$ 92,824,118</b>	<b>\$ 92,824,118</b>	<b>\$ 95,666,654</b>	<b>\$ 95,664,450</b>	<b>\$ 95,664,450</b>	<b>3.1%</b>

### Los Altos Hills County Fire District— Budget Unit 979 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
9114	Los Altos Co Fire Protect Dist Fund 1606	\$ 15,681,600	\$ 15,681,600	\$ 9,196,119	\$ 11,628,480	\$ 11,628,480	-25.8%
<b>Total Net Expenditures</b>		<b>\$ 15,681,600</b>	<b>\$ 15,681,600</b>	<b>\$ 9,196,119</b>	<b>\$ 11,628,480</b>	<b>\$ 11,628,480</b>	<b>-25.8%</b>

### Los Altos Hills County Fire District— Budget Unit 979 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
9114	Los Altos Co Fire Protect Dist Fund 1606	\$ 15,681,600	\$ 15,681,600	\$ 9,196,119	\$ 11,628,480	\$ 11,628,480	-25.8%
<b>Total Gross Expenditures</b>		<b>\$ 15,681,600</b>	<b>\$ 15,681,600</b>	<b>\$ 9,196,119</b>	<b>\$ 11,628,480</b>	<b>\$ 11,628,480</b>	<b>-25.8%</b>

### Los Altos Hills County Fire District— Budget Unit 979 Expenditures by Object

Object	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
Services And Supplies	\$ 10,681,600	\$ 10,681,600	\$ 9,196,119	\$ 11,628,480	\$ 11,628,480	8.9%
Reserves	5,000,000	5,000,000	—	—	—	-100.0%
<b>Total Net Expenditures</b>	<b>\$ 15,681,600</b>	<b>\$ 15,681,600</b>	<b>\$ 9,196,119</b>	<b>\$ 11,628,480</b>	<b>\$ 11,628,480</b>	<b>-25.8%</b>



### Los Altos Hills County Fire District— Budget Unit 979 Revenues by Cost Center

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
9114	Los Altos Co Fire Protect Dist Fund 1606	\$ 8,751,700	\$ 8,751,700	\$ 9,271,640	\$ 9,607,168	\$ 9,607,168	9.8%
<b>Total Revenues</b>		<b>\$ 8,751,700</b>	<b>\$ 8,751,700</b>	<b>\$ 9,271,640</b>	<b>\$ 9,607,168</b>	<b>\$ 9,607,168</b>	<b>9.8%</b>

### Los Altos Hills County Fire District— Budget Unit 979 Revenues by Type

Type	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ 8,644,700	\$ 8,644,700	\$ 9,158,477	\$ 9,514,700	\$ 9,514,700	10.1%
Revenue From Use Of Money/Property	54,000	54,000	51,998	43,000	43,000	-20.4%
Aid From Government Agencies - State	48,000	48,000	48,062	47,968	47,968	-0.1%
Other Financing Sources	5,000	5,000	13,103	1,500	1,500	-70.0%
<b>Total Revenues</b>	<b>\$ 8,751,700</b>	<b>\$ 8,751,700</b>	<b>\$ 9,271,640</b>	<b>\$ 9,607,168</b>	<b>\$ 9,607,168</b>	<b>9.8%</b>

### South Santa Clara County Fire Protection District— Budget Unit 980 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
9118	South Santa Clara Co Fire Dist Fund 1574	\$ 4,876,504	\$ 4,876,504	\$ 4,618,087	\$ 5,692,546	\$ 5,692,546	16.7%
9120	South Santa Clara Co Fire Dist Fund 1574	212,549	212,549	138,745	217,862	217,862	2.5%
9121	Gen Reserve-Spec Dist Mitigation Fund 1575	296,315	296,315	—	293,934	293,934	-0.8%
<b>Total Net Expenditures</b>		<b>\$ 5,385,368</b>	<b>\$ 5,385,368</b>	<b>\$ 4,756,833</b>	<b>\$ 6,204,342</b>	<b>\$ 6,204,342</b>	<b>15.2%</b>

### South Santa Clara County Fire Protection District— Budget Unit 980 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
9118	South Santa Clara Co Fire Dist Fund 1574	\$ 4,876,504	\$ 4,876,504	\$ 4,618,087	\$ 5,692,546	\$ 5,692,546	16.7%
9120	South Santa Clara Co Fire Dist Fund 1574	212,549	212,549	138,745	217,862	217,862	2.5%
9121	Gen Reserve-Spec Dist Mitigation Fund 1575	296,315	296,315	—	293,934	293,934	-0.8%
<b>Total Gross Expenditures</b>		<b>\$ 5,385,368</b>	<b>\$ 5,385,368</b>	<b>\$ 4,756,833</b>	<b>\$ 6,204,342</b>	<b>\$ 6,204,342</b>	<b>15.2%</b>



### South Santa Clara County Fire Protection District— Budget Unit 980 Expenditures by Object

Object	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
Services And Supplies	\$ 4,846,127	\$ 4,846,127	\$ 4,596,034	\$ 5,737,637	\$ 5,737,637	18.4%
Other Charges	244,241	244,241	126,325	216,705	216,705	-11.3%
Fixed Assets	295,000	295,000	34,474	250,000	250,000	-15.3%
<b>Total Net Expenditures</b>	<b>\$ 5,385,368</b>	<b>\$ 5,385,368</b>	<b>\$ 4,756,833</b>	<b>\$ 6,204,342</b>	<b>\$ 6,204,342</b>	<b>15.2%</b>

### South Santa Clara County Fire Protection District— Budget Unit 980 Revenues by Cost Center

CC	Cost Center Name	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
		Approved	Adjusted	Actual Exp			
9118	South Santa Clara Co Fire Dist Fund 1574	\$ 4,662,326	\$ 4,662,326	\$ 4,679,771	\$ 5,596,952	\$ 5,596,952	20.0%
9120	South Santa Clara Co Fire Dist Fund 1574	212,549	212,549	231,154	217,862	217,862	2.5%
9121	Gen Reserve-Spec Dist Mitigation Fund 1575	43,000	43,000	16,914	35,000	35,000	-18.6%
<b>Total Revenues</b>		<b>\$ 4,917,875</b>	<b>\$ 4,917,875</b>	<b>\$ 4,927,839</b>	<b>\$ 5,849,814</b>	<b>\$ 5,849,814</b>	<b>19.0%</b>

### South Santa Clara County Fire Protection District— Budget Unit 980 Revenues by Type

Type	FY 2015 Appropriations			FY 2016 Recommended	FY 2016 Approved	% Chg From 2015 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ 4,142,300	\$ 4,142,300	\$ 4,344,499	\$ 4,509,800	\$ 4,509,800	8.9%
Licenses, Permits, Franchises	277,549	277,549	248,574	267,862	267,862	-3.5%
Revenue From Use Of Money/Property	34,000	34,000	9,004	31,000	31,000	-8.8%
Aid From Government Agencies - State	120,000	120,000	22,654	98,845	98,845	-17.6%
Aid From Government Agencies - Federal	294,026	294,026	180,991	867,307	867,307	195.0%
Other Financing Sources	50,000	50,000	122,117	75,000	75,000	50.0%
<b>Total Revenues</b>	<b>\$ 4,917,875</b>	<b>\$ 4,917,875</b>	<b>\$ 4,927,839</b>	<b>\$ 5,849,814</b>	<b>\$ 5,849,814</b>	<b>19.0%</b>





# Section 6: Restricted Funds



## Restricted Funds

### Overview

The funds reflected in this section are funds established to hold resources for specific purposes, as well as funds that serve as clearing accounts to temporarily hold funds pending distribution to the General Fund or other County funds.

The difference between the budgeted expense and the budgeted revenue for each fund is the estimated fund balance. Expenses and revenues will be adjusted in the Final Budget process based on a calculation of actual fund balance as of June 30.

These funds may be designated as general purpose funds, special revenue funds, or budgeted trust funds in the Comprehensive Annual Financial Report (CAFR).

### County Executive Restricted Funds

CC	Cost Center Name	2014 Actual		2015 Approved		2016 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9809	Court Temp Construction Restricted Fund - F0213	\$ 2,319,127	\$ 2,373,968	\$ 2,319,127	\$ 2,373,968	\$ 2,319,127	\$ 2,572,719
9810	Justice Facility Temp Construction Rs Fu -F0214	3,768,977	3,157,343	3,768,977	3,157,343	3,768,977	4,062,343
9841	Justice Asst Grant Fund 0202	28,000	—	97,159	69,159	0	—
9858	SB1246 Domestic Violence - F0378	87,500	87,500	129,000	129,000	129,000	129,000
9860	Veteran Services Special Lic Plt Fee - F0248	145,486	—	281,036	135,580	136,410	—
9892	Domestic Violence - F0231	275,000	275,000	303,400	303,400	303,400	303,400

### Assessor Restricted Funds

CC	Cost Center Name	2014 Actual		2015 Approved		2016 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9800	Assessor's Modernization Fund 0265	\$ 1,229,876	\$ 100,000	\$ 1,229,876	\$ 100,000	\$ 1,229,876	\$ 100,000
9801	AB 818 SCPTAP Grant Fund 0269	5,302,789	100,000	5,302,789	100,000	5,302,789	100,000
9881	State County asr Partnership - Fund 0266	—	—	785,000	785,000	785,000	785,000

### County Library HeadQuarters Trust Funds

CC	Cost Center Name	2014 Actual		2015 Approved		2016 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9301	County Library Service Area Fund 1700	\$ 6,000,000	\$ 5,709,620	\$ 6,000,000	\$ 5,709,620	\$ 6,000,000	\$ 6,000,000



**Controller-Treasurer Restricted Funds**

CC	Cost Center Name	2014 Actual		2015 Approved		2016 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9869	AB109/AB118 Local Law Enforcement Svc - F0443	22,141,666	22,165,470	23,731,927	22,165,470	22,297,177	24,002,961

**Tax Collector Restricted Funds**

CC	Cost Center Name	2014 Actual		2015 Approved		2016 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9851	Delinquent Property Tax Fund 1474	\$ 450,000	\$ 500,000	\$ 450,000	\$ 500,000	\$ 450,000	\$ 500,000

**Debt Service Restricted Funds**

CC	Cost Center Name	2014 Actual		2015 Approved		2016 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9815	1992 COPS-Interest Restricted Fund 0254	\$ 13,000	\$ —	\$ 13,000	\$ —	\$ 12,000	\$ —

**District Attorney Department Restricted**

CC	Cost Center Name	2014 Actual		2015 Approved		2016 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9814	Control Substance Tests Restricted Fund 0227	\$ 430,000	\$ 430,000	\$ 430,000	\$ 430,000	\$ 310,000	\$ 310,000
9816	Health & Safety 11489 Forfeiture Rs Fund 0238	150,038	35,500	150,038	35,500	97,497	30,400
9819	Asset Forfeiture Proceeds Dist Rs Fund 0336	222,113	45,200	222,113	45,200	229,957	32,000
9821	Dispute Resolution Prog Restricted Fund 0345	155,227	300,000	265,227	300,000	260,000	260,160
9822	Federally Forfeited Property Restricted F0417	79,016	350	79,016	350	73,318	330
9823	Crime Lab Drug Analysis Restricted Fund 0233	627,527	550,000	627,527	550,000	386,429	310,000
9842	Consumer Protection & Unfair Comp Fund 0264	4,040,521	2,000,000	4,040,521	2,000,000	6,196,524	900,000
9844	DA Workplace Safety Fund 0264	—	—	—	—	621,574	—



**District Attorney Department Restricted**

CC	Cost Center Name	2014 Actual		2015 Approved		2016 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9856	Escheated Victim Restitution Fund 0339	323,885	1,400	323,885	1,400	211,551	900
9857	DNA Identification County Share Fund 0230	600,265	600,265	600,265	600,265	422,904	450,424
9866	DEA Federal Asset Forfeiture Fund 0333	466,554	31,900	466,554	31,900	512,932	32,000
9879	2011 Realignemnt - DA Trust Fd -F0414	347,028	362,102	400,000	362,102	403,123	591,427
9890	REACT Fed Ass Justice - F0410	274,486	1,200	274,486	1,200	296,301	1,250

**Public Defender**

CC	Cost Center Name	2014 Actual		2015 Approved		2016 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9878	2011 Realignment-Public Defender-F0415	\$ 362,102	\$ 362,102	\$ 362,102	\$ 362,102	\$ 591,426	\$ 591,426

**Criminal Justice Support**

CC	Cost Center Name	2014 Actual		2015 Approved		2016 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9868	AB109/AB118 Local Community Correction - F0433	43,168,938	39,116,226	51,257,639	39,116,226	45,772,391	45,772,392

**Sheriff's Department Restricted Funds**

CC	Cost Center Name	2014 Actual		2015 Approved		2016 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9805	Asset Forfeiture Restricted Fund 0335	\$ 112,000	\$ 3,000	\$ 112,000	\$ 3,000	\$ 112,000	\$ 3,000
9806	Sheriff Donation Restricted Fund 0346	167,000	—	167,000	—	167,000	—
9807	Civil Assessment Restricted Fund 0403	1,480,000	316,200	1,480,000	316,200	1,480,000	316,200
9808	Federally Forfeited Prop Restricted Fund 0427	1,234,495	100,000	1,234,495	100,000	1,234,495	100,000
9843	SCC Justice Training Ctr Fund 0431	1,457,000	200,000	1,457,000	200,000	775,000	404,032
9872	Trial Court Security - F0434	29,868,561	31,528,281	31,464,299	31,528,281	33,803,086	32,579,765



**Probation Department Restricted Funds**

CC	Cost Center Name	2014 Actual		2015 Approved		2016 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9873	Juvenile Justice -F0437	\$ 3,377,080	\$ 4,189,568	\$ 3,570,298	\$ 4,189,568	\$ 3,417,080	\$ 4,766,066

**DCSS Special Revenue Funds**

CC	Cost Center Name	2014 Actual		2015 Approved		2016 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
3803	Child Support Services Programs Fund 0195	\$ 36,902,466	\$ 36,902,466	\$ 37,015,455	\$ 37,015,455	\$ 36,901,210	\$ 36,901,210

**Social Services Agency Restricted Funds**

CC	Cost Center Name	2014 Actual		2015 Approved		2016 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9824	County Children's Restricted Fund 0210	\$ 972,245	\$ 453,000	\$ 972,245	\$ 453,000	\$ 922,601	\$ 453,000

**Public Health Restricted Funds**

CC	Cost Center Name	2014 Actual		2015 Approved		2016 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9830	AIDS Education Prog Restricted Fund 0356	\$ 52,564	\$ 52,564	\$ 52,564	\$ 52,564	\$ 52,564	\$ 52,564
9831	Health Dept Donations Restricted Fund 0358	195,000	195,000	195,000	195,000	195,000	195,000
9832	Tobacco Education Restricted Fund 0369	269,985	269,985	269,985	269,985	269,985	269,985
9833	Joe Camel Mangini Settlement R Fund 0373	54,821	—	54,821	—	54,821	603
9834	Public Health Bioterrorism Resp R Fund 0377	2,058,657	2,058,657	2,058,657	2,058,657	2,058,657	2,058,657
9852	BT Hospital Prep Program Fund 0424	693,755	693,755	693,755	693,755	574,503	544,811
9853	Pandemic Flu Preparedness Fund 0425	—	—	161,586	—	—	—
9854	EMS Fines & Penalties -F0363	2,223,229	2,816,229	5,719,531	3,447,612	2,294,000	2,190,000
9895	Lead Paint Settlement Trust - Fund 0379	—	—	152,482	152,482	—	—



**Mental Health Department Restricted Fund**

CC	Cost Center Name	2014 Actual		2015 Approved		2016 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9839	MH Donation Restricted Fund 0357	62,000	62,000	62,000	62,000	62,000	62,000
9846	MHSA CSS Other Services Fund 0446	39,387,000	37,891,593	39,481,569	37,986,162	42,031,604	42,031,604
9847	MHSA Prevention Restricted Fund 0447	27,292,469	24,802,659	27,293,863	24,804,053	27,863,552	27,863,552
9849	MH Svcs Act Capital & IT Restricted Fund 0449	10,130,566	10,132,270	10,130,566	10,132,270	10,130,566	10,130,566
9850	MS Svcs Act Ed & Training Restricted Fund 0445	4,182,983	4,182,983	4,182,983	4,182,983	4,262,369	4,262,369
9865	MHSA Innovation Fund 0453	6,159,475	6,164,068	6,159,475	6,164,068	6,131,160	6,131,160
9871	Mental Health-PSR -F0429	52,345,851	52,370,851	52,345,851	52,370,851	53,632,404	53,632,404
9880	Investment In MH Wellness Program- Fund 0376	4,699,948	4,699,948	4,699,948	4,699,948	4,699,948	4,699,948

**Department of Alcohol & Drug Program Res**

CC	Cost Center Name	2014 Actual		2015 Approved		2016 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9827	Drunk Driver Prevention Fees Restricted - F0201	\$ 113,396	\$ 100,000	\$ 113,396	\$ 100,000	\$ 113,396	\$ 100,000
9828	Alcohol AB541 Restricted Fund 0221	200,135	198,346	200,135	198,346	160,135	158,346
9829	Statham AB2086 Restricted Fund 0222	237,010	230,000	237,010	230,000	207,010	200,000
9836	Drug Abuse Restricted Fund 0212	177,842	149,600	177,842	149,600	150,842	122,600
9837	Alcohol Abuse Education & Prev R Fund 0219	206,597	204,500	206,597	204,500	191,597	189,500
9840	DADS Donation Restricted Fund 0359	14,171	13,059	14,171	13,059	14,171	13,059
9874	Health & Human Services-DAD F0439	36,512,373	36,967,561	46,879,599	47,323,787	46,868,599	47,323,787

**Department Of Planning And Development**

CC	Cost Center Name	2014 Actual		2015 Approved		2016 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9896	Permit Rev - Planning&Developmt-Fund 0255	\$ 83,879	\$ —	\$ 83,879	\$ —	\$ —	\$ —



## Internal Service Fund (ISF) Overview

**Purpose of ISF Funds:** When several County departments require the same type of support services, such as printing or information services, it is often advantageous to establish a department, or index code, to provide such service. The accounting for this index is maintained through a special internal service fund (ISF). As contrasted with decentralized procurement, this centralization affords an opportunity for efficiency and economy. Some of the advantages are as follows:

- Accurate and lower costs;
- Assurance of proper maintenance and use of equipment;
- Accurate charging of equipment costs against the activities where it is used;
- Economies through quantity buying;
- Prevention of excessive inventory.

**Special Features:** The unique feature of an ISF is that its operation is financed by charges made for the services it provides to other departments. Therefore, it must account accurately for all of the costs associated with providing the services. To achieve this goal, the methods of commercial accounting are employed. Ideally, the annual revenue of an ISF should equal its expenses. If there is an excess or deficit, rates would be adjusted in the following year to keep the fund at an appropriate operating level.

- Results of operation are analyzed in a combined profit and loss statement, called an operating plan, as contrasted with separate revenue and expenditure statements used in governmental fund accounting.
- There are two primary differences between the accounting for a Fund and an ISF:
  - The ISF charges depreciation as an expense in order to reflect in the cost of operations the annual wear and tear on equipment. Only the annual amount of depreciation (same fraction of the total price of the fixed assets) is included in the rate charged to the users.
  - The ISF uses the full accrual method of accounting i.e., costs are charged in the period in which resources are used and the revenues are

recognized when they are earned, regardless of when the cash is paid or received. The general fund is on modified accrual basis, accruing only selected costs and revenues.

**The Operating Plan:** An ISF submits an operating plan which represents the revenues and expenses expected during the budget year. The operating plan reflects the needs of the buying department and the efficiency of the ISF operations. The appropriate level of expenditures and revenues in each ISF is therefore a function of these factors. Operating Plans for each County ISF follow this overview.

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### Budget Approval And Control Of Internal Service Funds

**Departmental Demand for Services:** The ISF provides its services on the basis of what the departments are able to buy. Therefore, cutting back on ISF expenditures is inappropriate if the departments have a need for those services and have funds available to pay for them.

**The Efficiency of ISF Operations:** The ISF is responsible for providing the level of service demanded in an efficient and effective manner to reduce the costs to the users. In addition, the price for the services charged by an ISF should convey information to the buyers that helps them to determine how to economize on their consumption of that service.

- The budget of an ISF is presented as an operating plan in the format of a profit and loss statement.
- According to the *State Standards and Procedures Manual for Counties*, "Control of ISF is not to be primarily managerial.....If the demand for services falls below that anticipated in the operating plan, expenses should be scaled down accordingly. An increase in the operating level requires authorization by Supervisor."



## Fleet Management Internal Services (Fund 0070 & 0073)

	Actual FY 2014	Actual FY 2015	Approved FY 2016
A Operating Revenues:			
Charges for services	17,118,967	18,755,156	21,095,543
B Operating Expenses:			
Salaries and benefits	5,866,059	6,185,598	6,395,498
Services and supplies	9,771,176	9,083,946	11,331,547
General and administrative	1,614,152	1,542,315	1,486,744
Professional services			
Depreciation and amortization	1,640,478	2,807,104	3,545,209
Lease and rentals	14,232	8,114	16,786
Insurance claims and premiums			
C Total operating expenses	18,906,097	19,627,076	22,775,784
D Operating Incomes (Loss) (A-C)	(1,787,130)	(871,921)	(1,680,241)
E Nonoperating revenues (expenses):			
Interest and investment income	44,122	38,201	70,000
Interest expense			
Gain/loss on disposal of capital assets	166,553	354,702	150,000
Other	2,311,724	2,781,528	3,560,000
F Total non-operating revenues (expenses)	2,522,399	3,174,430	3,780,000
G Change in net assets/ retained earnings (D+F)	735,268	2,302,510	2,099,759
H Net assets/ retained earnings, beginning of year	15,648,904	16,384,172	18,686,682
I Net assets/ retained earnings, end of year	16,384,172	18,686,682	20,786,441
J Retained Earnings:			
Invested in capital assets, net of related debt	6,721,095	11,586,187	10,446,878
Unrestricted cash (includes "Other Inventory")	9,663,077	7,100,495	10,339,563
K Total Retained Earnings	16,384,172	18,686,682	20,786,441
L Footnotes:			
1. Actual FY2014 is based on FY14 financial statements			
2. Actual FY2015 is based on SAP report dated 8/12/15			
3. Approved FY2016 is based on PBF report dated 8/12/15			
4. Net fund transfers are included in Non-operating revenue (expenses)-Other			



## Information Services Internal Service (Fund 0074)

	Actual FY 2014	Actual FY 2015	Approved FY 2016"
A. Operating revenues:			
Charges for services	43,927,371	50,998,891	64,286,681
B. Operating Expenses:			
Salaries and benefits	29,412,972	33,024,916	46,856,414
Services and supplies	12,675,222	14,254,251	14,414,055
General and administrative	797,006	664,055	1,892,122
Professional services	927,953	1,692,906	1,508,344
Depreciation and amortization	649,549	763,387	563,975
Lease and rentals	8,029	6,038	6,525
Insurance claims and premiums	1,751	0	0
C. Total operating expenses	44,472,482	50,405,554	65,241,435
D. Operating Income (Loss) (A - C)	(545,111)	593,337	(954,754)
E. Nonoperating revenues (expenses):			
Interest and Investment Income	47,992	56,466	35,000
Interest Expense	0	0	0
Sale of Capital Assets	0	0	0
Gain/(loss)on disposal of capital assets	168,685	(104,567)	0
Other - Operating Transfers In /(Operating Transfers Out)	742,205	136,791	96,113
F. Total non-operating revenues (expenses)	958,882	88,690	131,113
G. Change in net assets / Retained Earnings (D - F)	413,771	682,027	(823,641)
H. Net assets / Retained earnings, beginning of year	8,185,652	8,599,423	9,281,450
I. Net assets / Retained earnings, end of year (G + H)	8,599,423	9,281,450	8,457,809
J. Retained Earnings:			
Invested in Capital Assets, net of related debt	2,098,101	1,556,153	1,025,789
Unrestricted Cash (includes "Other Inventory") 1	6,501,322	7,725,297	7,432,020
K. Total Retained Earnings	8,599,423	9,281,450	8,457,809
L. Footnotes:			
1. Actual FY2014 is based on FY14 Financial Statements			
2 Actual FY2015 is based on SAP report dated 8/31/15			
3 Approved FY2016 is based on SAP report dated 9/9/15			



## Printing Services Internal Service (Fund 0077)

	Actual FY 2014	Actual FY 2015	Approved FY 2016
A. Operating revenues:			
Charges for services	1,795,927	1,744,571	2,133,299
B. Operating Expenses:			
Salaries and benefits	948,540	1,022,350	1,020,323
Services and supplies	677,581	611,920	838,332
General and administrative	209,409	206,761	272,164
Professional services	28,193	13,693	30,000
Depreciation and amortization	6,210	16,995	23,201
Lease and rentals			1,000
Insurance claims and premiums			0
C. Total operating expenses	1,869,933	1,871,719	2,185,020
D. Operating Income (Loss) (A - C)	(74,006)	(127,148)	(51,721)
E. Nonoperating revenues (expenses):			
Interest and Investment Income	4,073	3,906	4,346
Interest Expense	0	0	0
Sale of Capital Assets	0	0	0
Gain/(loss)on disposal of capital assets			0
Other incomes/expenses - net	405	2,736	466
Other - Operating Transfers In /(Operating Transfers Out)	10,790	3,983	0
F. Total non-operating revenues (expenses)	15,268	10,625	4,812
G. Change in net assets / Retained Earnings (D - F)	(58,738)	(116,523)	(46,909)
H. Net assets / Retained earnings, beginning of year	1,073,020	1,014,282	897,759
I. Net assets / Retained earnings, end of year (G + H)	1,014,282	897,759	850,850
J. Retained Earnings:			
Invested in Capital Assets, net of related debt	71,799	73,737	62,214
Unrestricted Cash (includes "Other Inventory") 1	942,483	824,022	788,636
K. Total Retained Earnings	1,014,282	897,759	850,850
L. Footnotes:			
1.Actual FY2014 is based on FY14 Financial Statements			
2 Actual FY2015 is based on SAP report dated 8/31/15			
3 Approved FY2016 is based on SAP report dated 9/9/15			



## Liability Insurance (Fund 0075)

	Actual FY 2014	Actual FY 2015	Approved FY 2016
A. Operating revenues:			
Charges for services	22,823,779	24,455,249	27,748,103
B. Operating Expenses:			
Salaries and benefits	1,276,384	1,215,379	1,350,466
Services and supplies	262,069	533,462	549,263
General and administrative	0	741,645	472,200
Professional services	1,233,389	1,236,433	1,277,528
Depreciation and amortization	0	0	0
Lease and rentals	4,546	4,037	7,800
Insurance claims and premiums	24,153,255	25,836,637	29,027,145
C. Total operating expenses	26,929,643	29,567,593	32,684,402
D. Operating Income (Loss) (A - C)	(4,105,864)	(5,112,344)	(4,936,299)
E. Nonoperating revenues (expenses):			
Interest and Investment Income	329,313	317,002	424,649
Interest Expense	0	0	0
Gain/loss on disposal of capital assets	0	0	0
Other	10,999	4,804	466
F. Total non-operating revenues (expenses)	340,312	321,806	425,115
G. Change in net assets / Retained Earnings (D - F)	(3,765,552)	(4,790,538)	(4,511,184)
H. Net assets / Retained earnings, beginning of year	14,726,253	10,960,701	6,170,163
I. Net assets / Retained earnings, end of year (G + H)	10,960,701	6,170,163	1,658,979
J. Retained Earnings:			
Invested in Capital Assets, net of related debt	0	0	0
Unrestricted Cash (includes "Other Inventory")	10,960,701	6,170,163	1,658,979
K. Total Retained Earnings	10,960,701	6,170,163	1,658,979



## Unemployment Insurance Internal Services (Fund 0076)

	Actual FY 2014	Actual FY 2015	Approved FY 2016
A. Operating revenues:			
Charges for services	1,827,615	885	1,080,926
B. Operating Expenses:			
Salaries and benefits	0	0	0
Services and supplies	6	0	7,754
General and administrative	47,936	5,210	19,323
Professional services	59,647	74,703	75,233
Depreciation and amortization	0	0	0
Lease and rentals	0	0	0
Insurance claims and premiums	1,986,154	1,494,989	2,089,300
C. Total operating expenses	2,093,743	1,574,902	2,191,610
D. Operating Income (Loss) (A - C)	(266,128)	(1,574,017)	(1,110,684)
E. Nonoperating revenues (expenses):			
Interest and Investment Income	18,136	13,872	15,787
Interest Expense	0	0	0
Gain/loss on disposal of capital assets	0	0	0
Other	436	417	466
F. Total non-operating revenues (expenses)	18,572	14,289	16,253
G. Change in net assets / Retained Earnings (D - F)	(247,556)	(1,559,728)	(1,094,431)
H. Net assets / Retained earnings, beginning of year	2,908,264	2,660,708	1,100,980
I. Net assets / Retained earnings, end of year (G + H)	2,660,708	1,100,980	6,549
J. Retained Earnings:			
Invested in Capital Assets, net of related debt			
Unrestricted Cash (includes "Other Inventory")	2,660,708	1,100,980	6,549
K. Total Retained Earnings	2,660,708	1,100,980	6,549



## Workers Compensation Internal Services (Fund 0078)

	Actual FY 2014	Actual FY 2015	Approved FY 2016
A. Operating revenues:			
Charges for services	36,878,003	49,519,458	52,902,029
B. Operating Expenses:			
Salaries and benefits	4,106,109	4,274,946	4,316,148
Services and supplies	5,313,313	5,020,776	6,055,765
General and administrative	367,894	1,378,698	1,033,199
Professional services	0	0	0
Depreciation and amortization	0	0	0
Lease and rentals	0	0	0
Insurance claims and premiums 1	41,856,836	28,657,318	34,255,224
C. Total operating expenses	51,644,152	39,331,738	45,660,336
D. Operating Income (Loss) (A - C)	(14,766,149)	10,187,720	7,241,693
E. Nonoperating revenues (expenses):			
Interest and Investment Income	510,065	603,854	449,668
Interest Expense			
Gain/loss on disposal of capital assets			
Other	81,469	101,930	32,265
F. Total non-operating revenues (expenses)	591,534	705,784	481,933
G. Change in net assets / Retained Earnings (D - F)	(14,174,615)	10,893,504	7,723,626
H. Net assets / Retained earnings, beginning of year	(31,178,339)	(45,352,954)	(34,459,450)
I. Net assets / Retained earnings, end of year (G + H)	(45,352,954)	(34,459,450)	(26,735,824)
J. Retained Earnings:			
Invested in Capital Assets, net of related debt			
Unrestricted Cash (includes "Other Inventory")	(45,352,954)	(34,459,450)	(26,735,824)
K. Total Retained Earnings	(45,352,954)	(34,459,450)	(26,735,824)
L. Footnotes:			
1 Include LC 4850			



## Basic Life Insurance Internal Services (Fund 0280)

	Actual FY 2014	Actual FY 2015	Approved FY 2016
A. Operating revenues:			
Charges for services	1,099,118	1,122,140	1,126,391
B. Operating Expenses:			
Salaries and benefits	0	0	0
Services and supplies	64,342	69,676	66,768
General and administrative	115,480	109,522	126,527
Professional services	0	0	0
Depreciation and amortization	0	0	0
Lease and rentals	0	0	0
Insurance claims and premiums	738,280	357,800	1,045,000
C. Total operating expenses	918,102	536,998	1,238,295
D. Operating Income (Loss) (A - C)	181,016	585,142	(111,904)
E. Nonoperating revenues (expenses):			
Interest and Investment Income	11,428	12,086	42,983
Interest Expense	(2,657)	(756)	(2,090)
Gain/loss on disposal of capital assets			
Other			
F. Total non-operating revenues (expenses)	8,771	11,330	40,893
G. Change in net assets / Retained Earnings (D - F)	189,787	596,472	(71,011)
H. Net assets / Retained earnings, beginning of year	2,249,556	2,439,343	3,035,815
I. Net assets / Retained earnings, end of year (G + H)	2,439,343	3,035,815	2,964,804
J. Retained Earnings:			
Invested in Capital Assets, net of related debt			
Unrestricted Cash (includes "Other Inventory")	2,439,343	3,035,815	2,964,804
K. Total Retained Earnings	2,439,343	3,035,815	2,964,804



## Delta Dental Services Plan Internal Services (Fund 0282)

	Actual FY 2014	Actual FY 2015	Approved FY 2016
A. Operating revenues:			
Charges for services	15,149,302	21,258,731	21,139,634
B. Operating Expenses:			
Salaries and benefits	0	0	0
Services and supplies	1,067,585	1,099,943	1,101,895
General and administrative	137,280	144,643	160,874
Professional services	0	0	0
Depreciation and amortization	0	0	0
Lease and rentals	0	0	0
Insurance claims and premiums	19,746,292	19,699,469	20,261,077
C. Total operating expenses	20,951,157	20,944,055	21,523,846
D. Operating Income (Loss) (A - C)	(5,801,855)	314,676	(384,212)
E. Nonoperating revenues (expenses):			
Interest and Investment Income	21,818	11,893	36,333
Interest Expense	0	0	0
Gain/loss on disposal of capital assets	0	0	0
Other	0	0	0
F. Total non-operating revenues (expenses)	21,818	11,893	36,333
G. Change in net assets / Retained Earnings (D - F)	(5,780,037)	326,569	(347,879)
H. Net assets / Retained earnings, beginning of year	6,325,799	545,762	872,331
I. Net assets / Retained earnings, end of year (G + H)	545,762	872,331	524,452
J. Retained Earnings:			
Invested in Capital Assets, net of related debt			
Unrestricted Cash (includes "Other Inventory")	545,762	872,331	524,452
K. Total Retained Earnings	545,762	872,331	524,452



## General-Funded Community-Based Organizations

Santa Clara County contracts with over 90 community-based organizations (CBOs) to provide services to residents of the county. These CBOs are generally non-profit, non-governmental organizations. The size of these organizations and the range of services they provide vary widely depending on funding and scope of work. Services are delivered under contracts with departments. The CBOs that contract with the County may also have contracts, or portions of contracts, funded by federal and state revenues. Reporting requirements are complex because of varying program guidelines and rules for each grant or funding source.

Each individual contract has specific criteria that must be monitored, measured, amended and reported as a condition of receiving funds. County public funds combined with federal and state dollars create blended funds for departments and CBO program services.

In FY 2014, OBA worked with departments and Silicon Valley Council of Non-profits to compile an up-to-date list of General Fund CBOs. The data provided below reflects current CBOs with only their General Fund contract amounts.

Responsible Agency/Department	Contract Name	FY2015 Current Modified Budget	FY 2016 Adopted Budget
Behavioral Health - Substance Use Treatment Services	Advent Group Ministries, Inc.	1,061,266	1,061,266
Behavioral Health - Substance Use Treatment Services	Countywide Alcohol and Drug Services, Inc.	807,122	807,122
Behavioral Health - Substance Use Treatment Services	Crossroads	345,100	345,100
Behavioral Health - Substance Use Treatment Services	Dependency Advocacy Center	174,000	174,000
Behavioral Health - Substance Use Treatment Services	Family & Children Services (FCS)	1,384,617	1,384,617
Behavioral Health - Substance Use Treatment Services	Gardner Family Care Corporation	598,485	598,485
Behavioral Health - Substance Use Treatment Services	HealthRight 360	878,133	878,133
Behavioral Health - Substance Use Treatment Services	Horizon Services Inc.	1,494,777	1,494,777
Behavioral Health - Substance Use Treatment Services	Indian Health Center	332,896	332,896
Behavioral Health - Substance Use Treatment Services	InnVision	173,430	173,430
Behavioral Health - Substance Use Treatment Services	Parisi House On The Hill	1,275,140	1,275,140
Behavioral Health - Substance Use Treatment Services	Pathway Society	3,853,280	3,853,280
Behavioral Health - Substance Use Treatment Services	Project Ninety	890,836	890,836
Behavioral Health - Substance Use Treatment Services	Solace Supportive Living	1,336,183	1,336,183
Community Health Services	Asian American Community Involvement	165,375	165,375
Community Health Services	Community Health Partnership	31,518	31,518
Community Health Services	Gardner Family Health Network	1,051,560	1,051,560
Community Health Services	Gardner Family Health Network (Tobacco Settlement Funding)	448,800	448,800
Community Health Services	Indian Health Center	139,518	139,518
Community Health Services	May View Community Health Center	910,442	910,442
Community Health Services	Planned Parenthood Mar Monte	718,261	718,261
Community Health Services	Washington Neighborhood Clinic Primary Care	0	82,000
County Executive	Unmet Civil Legal Needs - Bay Area Legal Aid	55,099	27,549
County Executive	Unmet Civil Legal Needs - Legal Aid Society of Santa Clara County	7,870	3,935
County Executive	Unmet Civil Legal Needs - Law Foundation of Silicon Valley	187,246	93,623
County Executive	Unmet Civil Legal Needs - Santa Clara University - Law Center	43,218	21,609



Responsible Agency/Department	Contract Name	FY2015 Current Modified Budget	FY 2016 Adopted Budget
County Executive	Unmet Civil Legal Needs - Senior Adults Legal Assistance	30,884	15,442
County Executive	Unmet Civil Legal Needs - Santa Clara County Asian Law Alliance	29,274	14,637
County Executive	Unmet Civil Legal Needs - Pro Bono Project Silicon Valley	21,195	10,598
County Executive	Unmet Civil Legal Needs - YWCA Silicon Valley - Support Network	2,902	1,451
County Executive	Unmet Civil Legal Needs - Center for Employment Training	4,346	2,173
County Executive	Unmet Civil Legal Needs - Catholic Charities of Santa Clara County	4,788	2,394
County Executive	Unmet Civil Legal Needs - International Rescue Committee, Inc.	1,984	992
County Executive	Vulnerable Workers - Santa Clara University - Law Center	50,000	50,000
County Executive	Bill Wilson Center - Host Home Recruitment for Unaccompanied Immigrant Children	95,000	0
County Executive	Law Foundation of Silicon Valley - Legal Assistance for Unaccompanied Immigrant Children	81,000	140,000
County Executive	Catholic Charities of Santa Clara County - Host Home Recruitment for Unaccompanied Immigrant Children	85,938	38,480
County Executive	Community Solutions - Commercially Sexually Exploited Children	133,194	0
County Executive	Center for Training and Careers, Inc. - Day Workers	350,000	58,350
County Executive	Center for Training and Careers, Inc. - Energy Sustainability	120,000	0
County Executive	Friends of Human Relations of Santa Clara County - Institute for Nonviolence	90,000	55,000
County Executive	San Jose State University Research Foundation - Criminal record expungement services	33,500	0
County Executive	Working Partnerships USA - health care reform implementation	190,822	190,822
District Attorney	Project Sentinel (Mediation)	76,800	76,800
District Attorney	Silicon Valley FACES (Victim Witness)	2,076,418	560,000
DOC	Catholic Charities for General Inmates Services	34,000	34,000
DOC	Catholic Charities of SCC for Religious Services	33,750	33,750
DOC	Correctional Institution Chaplaincy	105,000	105,000
Behavioral Health - Mental Health Services	Abode Services	7,776,642	796,128
Behavioral Health - Mental Health Services	Ali Baba Riviera / Oasis Care	511,003	0
Behavioral Health - Mental Health Services	Alum Rock	899,229	899,229
Behavioral Health - Mental Health Services	Asian American Community Involvement	1,153,887	1,153,887
Behavioral Health - Mental Health Services	Bayfront	0	14,526
Behavioral Health - Mental Health Services	Bill Wilson	923,990	923,990
Behavioral Health - Mental Health Services	Catholic Charities	423,275	423,275



<b>Responsible Agency/Department</b>	<b>Contract Name</b>	<b>FY2015 Current Modified Budget</b>	<b>FY 2016 Adopted Budget</b>
Behavioral Health - Mental Health Services	Chamberlain's Mental Health Services	318,000	287,961
Behavioral Health - Mental Health Services	Children's Health Council	429,274	429,274
Behavioral Health - Mental Health Services	City of San Jose/Grace Baptist	173,014	173,014
Behavioral Health - Mental Health Services	Community Service Agency Mountain View Los Altos	0	25,000
Behavioral Health - Mental Health Services	Community Solutions	1,538,044	1,538,044
Behavioral Health - Mental Health Services	Downtown Streets Team	0	187,500
Behavioral Health - Mental Health Services	Eastfield Ming Quong Families First	5,194,453	5,229,469
Behavioral Health - Mental Health Services	Emergency Housing Consortium	759,877	839,969
Behavioral Health - Mental Health Services	Family and Children's Services	646,772	646,772
Behavioral Health - Mental Health Services	Fred Finch	0	8,923
Behavioral Health - Mental Health Services	Gardner Family Care Corp.	2,302,869	2,302,869
Behavioral Health - Mental Health Services	Health Trust	0	100,000
Behavioral Health - Mental Health Services	HOPE Rehabilitation Services	589,016	589,016
Behavioral Health - Mental Health Services	Healthright 360	0	26,780
Behavioral Health - Mental Health Services	Indian Health Center	223,946	223,946
Behavioral Health - Mental Health Services	InnVision Shelter Network	0	486,500
Behavioral Health - Mental Health Services	Kidango	26,780	26,780
Behavioral Health - Mental Health Services	Mekong Community Center	258,000	258,000
Behavioral Health - Mental Health Services	MH Advocacy Project - SC Co Bar Association	651,016	651,016
Behavioral Health - Mental Health Services	Momentum (Formerly Alliance for Community Care)	8,581,629	8,581,629
Behavioral Health - Mental Health Services	Project WeHOPE	0	50,000
Behavioral Health - Mental Health Services	Rebekah Children's Services	918,656	918,656
Behavioral Health - Mental Health Services	Sacred Heart	0	243,250
Behavioral Health - Mental Health Services	Salvation Army	0	25,000
Behavioral Health - Mental Health Services	Seneca	255,916	170,172
Behavioral Health - Mental Health Services	St. Joseph Family Center	0	25,000
Behavioral Health - Mental Health Services	St. Vincent	44,825	44,825
Behavioral Health - Mental Health Services	Sunnyvale Community Center	0	25,000
Behavioral Health - Mental Health Services	Thunder Road	0	7,425
Behavioral Health - Mental Health Services	Ujima Adult & Family Services	263,642	263,642
Behavioral Health - Mental Health Services	Unity Care	1,498,559	1,482,318
Behavioral Health - Mental Health Services	Victor Treatment	225,493	225,493
Behavioral Health - Mental Health Services	West Valley Community Center	0	243,250
Behavioral Health - Mental Health Services	Women's Gathering Place	0	10,000
Probation	Bill Wilson Center - Pre-adjusted youth with alternative placement in MTFC homes	102,000	102,000
Probation	Sentencing Alternatives Program, Inc.	183,652	183,652
Probation	Fresh Lifelines for Youth (FLY) - Provide legal education, life skills, mentoring and case management	150,000	150,000
Probation	Youth Law Center - Provide creative writing and art workshops to in-custody youth at Juvenile Hall	5,000	0
Probation	Alum Rock - Case management services for youthful parents referred to Triple P	15,000	0
Probation	Community Solutions - Direct Referral Program	282,000	282,000



Responsible Agency/Department	Contract Name	FY2015 Current Modified Budget	FY 2016 Adopted Budget
Public Health	Bill Wilson	0	119,999
Public Health	Law Foundation of Silicon Valley	0	15,000
Public Health	Planned Parenthood Mar Monte	171,947	179,108
Public Health	The Health Trust	543,930	543,930
Social Svcs Gen Fund Contracts	Advent Group Ministries - Step Up! Closer Connection	78,424	78,424
Social Svcs Gen Fund Contracts	Almaden Valley Counseling Service-Social Skills For Parents & Youth	62,665	62,665
Social Svcs Gen Fund Contracts	Alum Rock Counseling-Ocaca Middle School	78,424	78,424
Social Svcs Gen Fund Contracts	Asian American for Community Involvement (AACI) Senior Wellness Program	66,420	66,420
Social Svcs Gen Fund Contracts	Asian American for Community Involvement (AACI) Youth Development Services	78,424	78,424
Social Svcs Gen Fund Contracts	Asian Americans for Community Involvement (AACI) - Domestic Violence Program	102,690	172,690
Social Svcs Gen Fund Contracts	Avenidas/Rose Kleiner Senior Health Center	45,408	45,408
Social Svcs Gen Fund Contracts	Bay Area Legal Aid - Legal Safety Net	37,801	37,801
Social Svcs Gen Fund Contracts	Bay Area Legal Aid/Legal Assistance to Low-income Disabled Adults Project	45,408	45,408
Social Svcs Gen Fund Contracts	Bill Wilson Center - Central	62,665	62,665
Social Svcs Gen Fund Contracts	Bill Wilson Center - East	62,665	62,665
Social Svcs Gen Fund Contracts	Bill Wilson Center - Transitional Housing for Homeless Transition Age Youth and Young Families	42,218	42,218
Social Svcs Gen Fund Contracts	Bill Wilson center - Youth Crisis Residential Service	39,754	39,754
Social Svcs Gen Fund Contracts	Boys and Girls Club	78,424	78,424
Social Svcs Gen Fund Contracts	Catholic Charities - Day Break Caregivers Services Programs	66,420	66,420
Social Svcs Gen Fund Contracts	Catholic Charities of Santa Clara County-Celebrating Families	67,918	67,918
Social Svcs Gen Fund Contracts	Catholic Charities of Santa Clara County-Franklin McKinley Children's Initiative	67,918	67,918
Social Svcs Gen Fund Contracts	Community Health Awareness Council-SLS Program	62,665	62,665
Social Svcs Gen Fund Contracts	Community Services Agency of Los Altos/MV - EAP	37,801	37,801
Social Svcs Gen Fund Contracts	Community Services Agency of Los Altos/MV - Integrated Senior Case Management	45,408	45,408
Social Svcs Gen Fund Contracts	Community Solutions- La Isla Domestic Violence Shelter and Services	73,441	143,441
Social Svcs Gen Fund Contracts	Emergency Housing Consortium (dba EHC Life Builders) - Reception Center	47,439	47,439
Social Svcs Gen Fund Contracts	Emergency Housing Consortium (dba EHC Life Builders)/Shelter & Support for South County Homeless	42,218	42,218
Social Svcs Gen Fund Contracts	Fresh Lifelines for Youth (FLY) - GOLD	62,665	62,665
Social Svcs Gen Fund Contracts	Health Trust , The - Community Engagement	45,408	45,408
Social Svcs Gen Fund Contracts	Health Trust, The - Oral Education	57,412	57,412
Social Svcs Gen Fund Contracts	Hope Services	62,665	62,665



<b>Responsible Agency/Department</b>	<b>Contract Name</b>	<b>FY2015 Current Modified Budget</b>	<b>FY 2016 Adopted Budget</b>
Social Svcs Gen Fund Contracts	Indian Health Center - Coordinating Care for American Indian Elders	45,408	45,408
Social Svcs Gen Fund Contracts	InnVision - Safe Haven II Stevens Home	42,218	42,218
Social Svcs Gen Fund Contracts	Japanese American Community Services (Yu-ai Kai)/Minority Senior	85,296	85,296
Social Svcs Gen Fund Contracts	Live Oak Adult Services- Adult Day Care	61,167	61,167
Social Svcs Gen Fund Contracts	Loaves and Fishes Family Kitchen/Loaves & Fishes Food & Nutrition Project	37,801	37,801
Social Svcs Gen Fund Contracts	Maitri-Maitri's Transitional Home	42,218	112,218
Social Svcs Gen Fund Contracts	Next Door Solutions to Domestic Violence - Children & Family Shelter Advocacy	37,801	37,801
Social Svcs Gen Fund Contracts	Next Door Solutions to Domestic Violence- Domestic Violence Support Services Program	61,717	131,717
Social Svcs Gen Fund Contracts	Next Door Solutions to Domestic Violence- The Shelter Next Door	64,868	64,868
Social Svcs Gen Fund Contracts	On Lok Senior Health Services	66,420	66,420
Social Svcs Gen Fund Contracts	Outreach & Escort (Senior Outreach Program)	64,420	66,420
Social Svcs Gen Fund Contracts	POSSO-Portuguese Community Center	50,661	50,661
Social Svcs Gen Fund Contracts	Rebekah Children's Services	67,918	67,918
Social Svcs Gen Fund Contracts	Respite & Research for Alzheimer's Disease/Alzheimer's Activity Center	66,420	66,420
Social Svcs Gen Fund Contracts	Sacred Health Community Service - Families First Food Project	39,754	39,754
Social Svcs Gen Fund Contracts	Sacred Heart Community Services Rapid Rehousing for Homeless Individuals & Fam.	42,218	42,218
Social Svcs Gen Fund Contracts	San Jose Day Nursery	62,665	62,665
Social Svcs Gen Fund Contracts	San Jose Grail Family Services	78,424	78,424
Social Svcs Gen Fund Contracts	Santa Clara Unified School District - Skills Plus Program	50,661	50,661
Social Svcs Gen Fund Contracts	School Health Clinics of Santa Clara County	62,665	62,665
Social Svcs Gen Fund Contracts	Self Help for the Elderly	45,408	45,408
Social Svcs Gen Fund Contracts	Senior Adults Legal Assistance (SALA)/Legal Assistance to Elders	66,420	66,420
Social Svcs Gen Fund Contracts	Silicon Valley Independent Living Center - Housing Program	42,218	42,218
Social Svcs Gen Fund Contracts	Silicon Valley Independent Living Center - Senior Care	50,661	50,661
Social Svcs Gen Fund Contracts	St. Joseph's Family Center-Emergency Rental Assistance Support	42,218	42,218
Social Svcs Gen Fund Contracts	St. Joseph's Family Center (Housing Services)/Homeless Stabilization	37,801	37,801
Social Svcs Gen Fund Contracts	Sunnyvale Community Services - Comprehensive Emergency Assistance	37,801	37,801
Social Svcs Gen Fund Contracts	Vietnamese Voluntary Foundation, Inc. (VIVO) - Vietnamese Elderly Consortium	45,408	45,408
Social Svcs Gen Fund Contracts	VISTA Center for the Blind & Visually Impaired (formerly Peninsula Center for the Blind and Visually	61,167	61,167
Social Svcs Gen Fund Contracts	West Valley Community Services - Comprehensive EAP	45,408	45,408



<b>Responsible Agency/Department</b>	<b>Contract Name</b>	<b>FY2015 Current Modified Budget</b>	<b>FY 2016 Adopted Budget</b>
Social Svcs Gen Fund Contracts	West Valley Community Services, Inc. - Emergency Assistance Program	37,801	37,801
Social Svcs Gen Fund Contracts	West Valley Community Services, Inc. - Transitional Housing Program.	42,218	42,218
Social Svcs Gen Fund Contracts	YMCA of Silicon Valley/Mt. Madonna Branch	45,408	45,408
Social Svcs Gen Fund Contracts	YWCA of Silicon Valley - Domestic Violence Program	49,109	119,109
Social Svcs Gen Fund Contracts	Ada's Café (inventory item)	0	25,000
Social Svcs Gen Fund Contracts	Avenidas/Rose Kleiner Senior Health Center (inventory item)	0	75,000
Social Svcs Gen Fund Contracts	Family Children's Services (inventory item)	0	85,000
Social Svcs Gen Fund Contracts	Good Karma Bikes (inventory tem)	0	53,610
Social Svcs Gen Fund Contracts	Maitri-Maitri's Domestic Violence Technology Services (inventory item)	0	122,323
Social Svcs Gen Fund Contracts	Asian American for Community Involvement (AACI) Capital Improvement Project	0	94,000
Social Svcs GF-DFCS	Child Advocates of Silicon Valley - Child Advocate, Recruitment, Training, Supervision	78,682	60,682
Social Svcs GF-DFCS	Family and Children Services - Parenting Without Violent (PWOV) Courses	23,657	23,657
Social Svcs GF-DFCS	Gardner Family Care Corporation - Intensive Parent-Skill Building Services (IPSBS)	334,429	334,429
Social Svcs GF-DFCS	Law Foundation of Silicon Valley _ Legal Representationfor Parents and Children in Dependency Court Hearings (inventory item)	0	200,000
Social Svcs GF-DFCS	Law Foundation of Silicon Valley - LACY - Legal Guardianship Services for Minors	133,689	133,689
Social Svcs GF-DFCS	SCC Foster Adoptive Parent Association - Capacity Building	164,944	164,944
Social Svcs GF-DFCS	Silicon Valley FACES - Enhanced Victim Compensation Benefits	92,471	92,471
Social Svcs GF-DFCS	Unity Care Group - Resource and Advocacy Support Services	419,379	461,279
Social Svcs GF-DFCS	Unity Care Group - Differential Response Program	340,020	340,020
Social Svcs GF-DFCS	EMQ Families First Differential Response	150,214	160,197
Social Svcs GF-DFCS	Gardner Family Care Corporation - Differential Response Program.	313,991	252,955
Social Svcs PII	Catholic Charities - Initial Steps to Permanent Residency and Citizenship	105,060	105,060
Social Svcs PII	Catholic Charities - Legal Support for Citizenship Complex Cases	42,024	42,024
Social Svcs PII	Catholic Charities - South County Citizenship Services and Legal Assistance	47,278	47,278
Social Svcs PII	Center for Employment Center (CET) - Immigration Legal Services as Path to Citizenship	105,060	105,060
Social Svcs PII	Center for Employment Center (CET) - Legal Support for Citizenship	63,636	63,636
Social Svcs PII	Center for Employment Training (CET) - Citizenship Services	65,312	65,312



<b>Responsible Agency/Department</b>	<b>Contract Name</b>	<b>FY2015 Current Modified Budget</b>	<b>FY 2016 Adopted Budget</b>
Social Svcs PII	Santa Clara County Asian Law Alliance (ALA) - Citizenship Services	41,380	41,380
Social Svcs PII	Santa Clara County Asian Law Alliance (ALA) - Immigration Legal Services as a Path to Citizenship	105,060	105,060
Social Svcs PII	Santa Clara County Asian Law Alliance (ALA) - Legal Support for Citizenship	55,885	55,885
Social Svcs PII	Santa Clara County Asian Law Alliance (ALA) - Website and Community Education	73,103	73,103
Social Svcs PII	Services, Immigrant Rights and Education Network (SIREN) - Citizenship Svcs and Lead Citizenship Day	65,312	65,312
Social Svcs PII	Services, Immigrant Rights and Education Network (SIREN)- Multilingual Immigrant Hot Line Assistance	49,722	49,722
Social Services ESI	Second Harvest Food Bank of Santa Clara and San Mateo Counties	722,702	722,702
Social Svcs Sr Nutrition Program	Asian Americans for Community Involvement	58,540	58,243
Social Svcs Sr Nutrition Program	Billy De Frank LGBT Community Center	22,135	16,606
Social Svcs Sr Nutrition Program	Catholic Charities	514,746	514,746
Social Svcs Sr Nutrition Program	City of Campbell	63,069	73,802
Social Svcs Sr Nutrition Program	City of Milpitas	170,998	170,307
Social Svcs Sr Nutrition Program	City of San Jose	1,081,394	157,797
Social Svcs Sr Nutrition Program	City of Santa Clara	154,837	1,373,618
Social Svcs Sr Nutrition Program	Community Child Care Council (4C's)	124,463	132,676
Social Svcs Sr Nutrition Program	Community Services Agency of Mountain View & Los Altos	219,894	230,438
Social Svcs Sr Nutrition Program	First Methodist Church of Sunnyvale	248,003	248,003
Social Svcs Sr Nutrition Program	India Community Center - Milpitas	71,685	73,103
Social Svcs Sr Nutrition Program	Japanese American Community Senior (Yu-Ai Kai)	210,527	178,890
Social Svcs Sr Nutrition Program	Korean American Community Services Inc.	93,931	94,331
Social Svcs Sr Nutrition Program	La Comida de California	311,176	324,134
Social Svcs Sr Nutrition Program	Los Gatos United Methodist Church	132,157	130,065
Social Svcs Sr Nutrition Program	Outreach & Escort (Senior Nutrition Transportation Services)	257,189	257,189
Social Svcs Sr Nutrition Program	Portuguese Org. for Social Services	156,891	164,066
Social Svcs Sr Nutrition Program	Salvation Army	264,059	283,115
Social Svcs Sr Nutrition Program	Santa Clara Valley Blind Center	18,354	18,354
Social Svcs Sr Nutrition Program	Self Help for the Elderly of Santa Clara County	131,100	131,071
Social Svcs Sr Nutrition Program	YMCA Morgan Hill	294,820	296,699
	<b>Total Community Based Organizations</b>	<b>70,179,517</b>	<b>61,503,214</b>



# Budget User's Guide

- An explanation of the budget development process
- An annotated example of a budget detail page
- A glossary of budget terminology

## Fiscal Year 2016 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 2016 Budget Requests Submitted to County Executive											
Staff Analysis of Budget											
FY 2016 Recommended Budget Prepared											
FY 2016 Recommended Budget Released to Public											
FY 2016 Budget Workshop, May 11-13, 2015											
Santa Clara County Board of Supervisors' Budget Hearing and Adoption, June 15-19, 2015											
Implementation of FY 2016 Budget becomes Effective July 1, 2015											
FY 2016 Final Budget Prepared for Release in July 2015											

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 2016 runs from July 1, 2015 to June 30, 2016. The Board of Supervisors may modify the budget year-round.

The budget process is divided into four phases, which delineate specific activities:

- Current Modified Budget (CMB)
- Current Level Budget (CLB)
- Recommended Budget (REC)
- Final or Approved Budget (APP)

In each Budget Unit Section is a report called “**Major Changes to the Budget.**” Below are paragraphs describing where you can find information related to the stages of the budget.

### Current Modified Budget (CMB)

The CMB phase provides a process by which adjustments are made to the budget amounts with which departments start the fiscal year. Through approval of salary ordinance amendments and budget modifications, the Board authorizes these changes, and a cumulative total is kept over the course of the year. CMB actions are totaled in the section titled “Board-Approved Adjustments.”

### 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 2016”

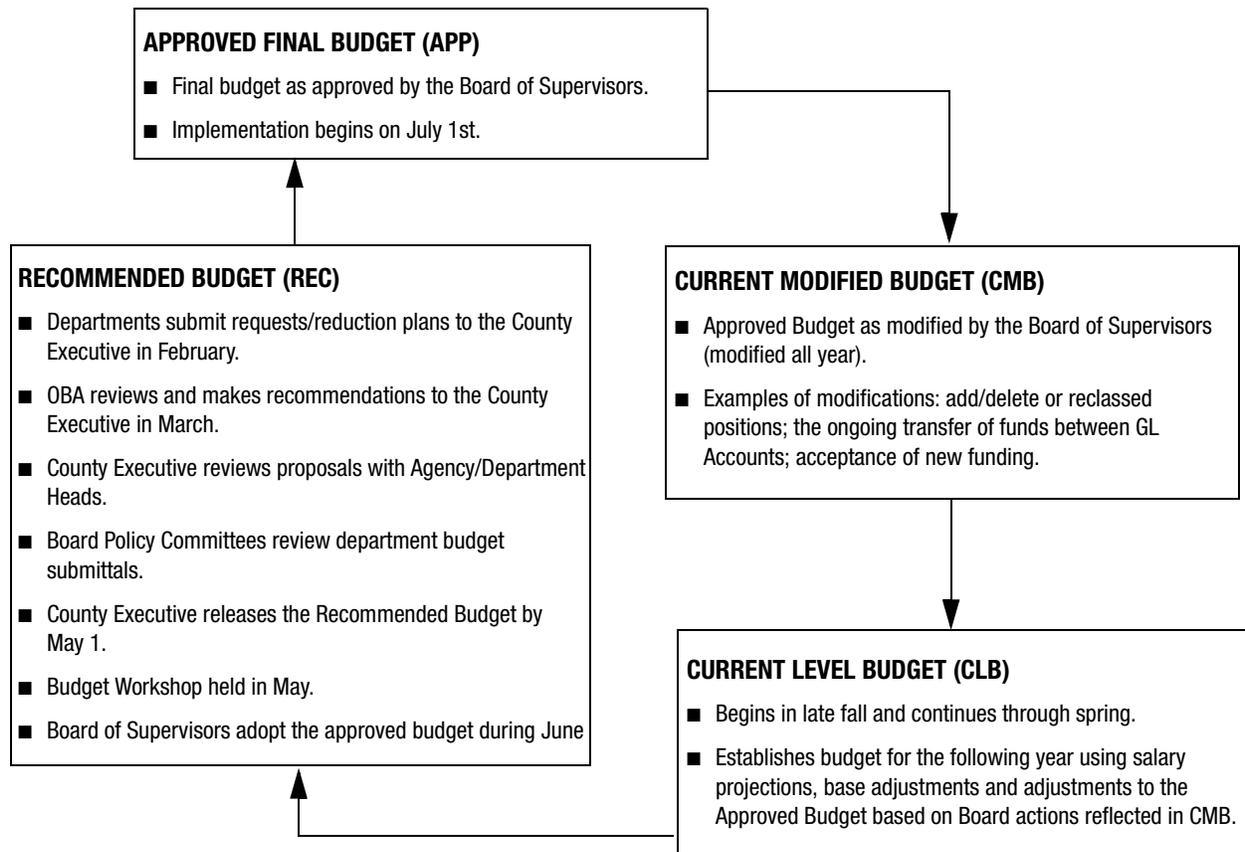
The *total* budget in each cost center recommended for FY 2016 is at the bottom of each of the cost center tables.

### Final or Approved Budget

The Board, through its committees and in public session, will review the County Executive’s recommendations, making revisions as it sees fit. An inventory of modifications, sponsored by the five Board Committees or by individual Board members, is developed in May and early June for review and consideration during the budget hearings. At the conclusion of the public budget hearings in June, the Board will adopt an Approved Budget which sets the funding levels for County departments for the following year. These approved budget amounts are published in a separate document: the Final Budget.

The figure on the next page illustrates the relationship and overlapping nature of the budget phases.

## Santa Clara County Budget Cycle



## Glossary

### Actual Expenditures

Money spent during a specified period of time. Budget projections are based on actual expenditures from the previous year and current year estimated expenditures.

### Affordable Care Act

The Patient Protection and Affordable Care Act (PPACA), is commonly called the Affordable Care Act (ACA) or "Obamacare". The ACA is a United States Federal statute signed into law by President Barack Obama on March 23, 2010. Together with the Health Care and Education Reconciliation Act, it represents the most significant regulatory overhaul of the U.S. health care system since the passage of Medicare and Medicaid in 1965. The ACA was enacted with the goals of increasing the quality and affordability of health insurance, lowering the uninsured rate by expanding public and private insurance coverage, and reducing the costs of health care for individuals and the government. It introduced a number of mechanisms (including mandates, subsidies, and insurance exchanges) meant to increase coverage and affordability. Additional reforms aimed to reduce costs and improve health care outcomes by shifting the system towards quality over quantity through increased competition, regulation, and incentives to streamline the delivery of health care.

### Appropriation

The legal authorization, expressed by budget unit, fund, and object, granted by the Board of Supervisors to fund County services and to incur obligated monies for specific purposes. An appropriation is limited to the fiscal year, and must be expended within it, or encumbered for future expenditures to a specific vendor. Appropriation modifications, commonly known as an F-85, generally require a 4/5 vote of the Board of Supervisors.

### Authorized Positions

Positions approved by the Board of Supervisors.

### Board Committees

There are five Board Committees focusing on the major policy and budgetary issues of the five major functional areas of County Government: (1) Finance & Government Operations, (2) Public Safety & Justice, (3) Children, Seniors & Families, (4) Health & Hospital, and (5) Housing, Land Use, Environment & Transportation.

### Budget

The planning and controlling document for the County's financial operations, containing estimates of proposed expenditures and revenues for a given period of time, usually one year.

### Budget Document

The written statement of the budget used to present the comprehensive financial program for the County. The budget document normally refers to the County Executive's printed Recommended Budget.

### Budget Hearing

Board of Supervisors' final deliberation on the Recommended County Budget and the Inventory List. Usually held in mid to late June.

### Budget Unit

An organizational unit, which may contain one or more cost centers, to establish the various appropriations which make up the County budget.

### Budget Workshop

Board of Supervisors' initial review of the Recommended County Budget. Usually held in May.

### California Environmental Quality Act (CEQA)

Statute that requires state and local agencies to identify the significant environmental impacts of their actions and to avoid or mitigate those impacts, if feasible. A public agency must comply with CEQA when it undertakes an activity defined by CEQA as a project.

### Capital Improvement Fund

A separate accounting entity (*see "Fund"*) used for capital expenditures and revenues, for buildings, construction, and land acquisition.

### Capital Project(s)

The name for major construction projects, the acquisition of land, and the investment in major fixed assets in the County. An example is the construction related to the Security Master Plan at the County Government Center and various other County Facilities.

## Categorical Aids

Generally defined as social service programs designed to provide assistance to individuals who are without means. The funds that flow into these programs are “categorical,” or restricted to the purpose defined by the program. Examples include Temporary Assistance to Needy Families (TANF) and Food Stamps.

## Criminal Justice Information Control (CJIC)

A system which provides personal histories and tracks cases pending in the criminal justice system. It is utilized by all criminal justice agencies doing business in or with the County, including police agencies, the Department of Correction and the Courts.

## Contingency Reserve

The major unobligated reserve, required by Board policy to be set to at least 5% of General Fund revenues, net of pass-throughs in the July 1 Approved Budget each fiscal year.

## Cost Center

The basic organizational unit of the budget, with a designated manager who is responsible for the unit's expenditures and activities.

## CSFC

The Children, Seniors and Families Committee, one of five Board Committees. *See “Board Committees”*

## Current Level Budget (CLB)

A budget which reflects the upcoming fiscal year's costs of operating the same program that exists in the current year. Negotiated salary and benefits increases are projected, services and supplies, and revenues are adjusted for price index changes.

## Current Modified Budget (CMB)

This version of the budget is “modified” by changes which have been made to the current approved budget by the Board of Supervisors. The current modified budget includes one-time appropriations of both expenditures and revenues not expected to continue in the next fiscal year.

## Enterprise Fund

A fund established to pay for the operation and maintenance of facilities and services which are predominantly self-supporting by charges to the users of the services (i.e., Santa Clara Valley Medical Center).

## Federal Aid

Monies received from the Federal government to support services, including welfare, employment, health services, housing, and community-based human services programs.

## FGOC

The Finance and Government Operations Committee, one of five Board Committees. *See “Board Committees”*

## Final Budget

Legal financing and expenditure document for a fiscal year, effective July 1, approved by the Board of Supervisors.

## Fiscal Year

The twelve-month period from July 1 through June 30.

## Fixed Assets

Land, structures and improvements, and equipment. Any item of equipment (except office furniture) which costs over \$5,000 and is owned or is to be purchased out-right by the County, is a fixed asset.

## Full-Time Equivalent (FTE)

The manner in which position counts are described in the Budget. Equivalent to a position funded for 40 hours per week. One FTE can be one full-time position or any combination of several part-time positions whose funding totals one full-time position.

## Fund

An independent fiscal and accounting entity with a self-balancing set of accounts. Revenue from the Countywide property tax as well as other sources are deposited in the General Fund for the support of a wide variety of activities. Other revenues are deposited in special funds which support appropriations for specific purposes. Examples are the Road fund and the Library fund. These funds exist to segregate money that is legally required to be kept separate from the General Fund.

## Fund Balance

The excess of assets and estimated revenues of a fund over its liabilities, reserves, and appropriations. The portion of this balance free and unencumbered for financing the next year's budget is called the “available fund balance.”



## General Fund

The main operating fund of the County accounting for expenditures and revenues for Countywide activities and programs.

## HHC

The Health and Hospital Committee, one of five Board Committees. See “Board Committees”

## HLUET

The Housing, Land Use, Environment, and Transportation Committee, one of five Board Committees. See “Board Committees”

## Internal Service Fund (ISF)

A fund established to account for services rendered by a department primarily to other departments of the County. That department’s operations are financed by the charges made for such services (i.e, Information Services, Fleet).

## Inventory

Additional budget requests and proposals, sponsored by the five Board Committees or by individual Board members, developed in May and early June for review and consideration during the budget hearing.

## Maintenance of Effort (MOE) Requirements

Stipulations attached to new funding sources which require the local agency receiving the funds to maintain the same level of local funding as it did before the new funds were available.

## Managed Care

A general term for health care systems with designated health care providers who serve a defined client population, operating on a fixed payment per capita basis. Cost control is achieved by assigning clients to a primary provider who controls access to specialty services.

## Mandates

Programs and services that the County is required by State or Federal law to provide, such as courts, jails, welfare, and health care to indigents.

## Mental Health Services Act (MHSA)

On November 2, 2004, California voters passed Proposition 63, now referred to as the Mental Health Services Act or MHSA, establishing tax revenues to expand and improve local public mental health systems.

## Net County Cost

The cost to the General Fund reflecting total expenditures less expenditure reimbursements and revenues. The net County cost is the amount of discretionary funding allocated to a department.

## Object

A broad classification of expenditures, as defined by the State, for which the County is legally required to establish appropriations. The eight objects as defined by the State Government Code are: 1) Salaries and Employee Benefits; 2) Services and Supplies; 3) Other Charges; 4) Fixed Assets; 5) Expenditure Transfers; 6) Reserves; 7) Expenditure Reimbursements; 9) Revenue.

## One-time

Refers to revenues or expenditures which are expected to occur in only one budget year, but not in the following fiscal year e.g., in FY 2015 but not in FY 2016.

## Ongoing

Refers to revenues or expenditures which are expected to recur from one fiscal year to the next e.g., in FY 2015, FY 2016, and succeeding years.

## Other Charges

Accounts generally related to bond interest and redemption, contributions to other agencies, and other miscellaneous charges. Includes certain expense categories related to clients or served populations (i.e., support costs for juvenile court wards, welfare recipients, jail inmates).

## Pension Obligation Bond

A Pension Obligation Bond (POB) is a taxable bond issued by a state or local government where its assigned pension interest rate is higher than the taxable bond rate. It is a cost-saving measure used to lower the annual rates an employer has to pay to the pension fund. The bond shifts the liability from the local government to bond holders to bridge the gap in its unfunded accrued actuarial liability.

## Performance Measures

A statistically expressed measure of results produced by an organizational unit, designed to measure the effectiveness of programs in reaching their service outcomes.

## Positions

Total number of filled and vacant permanent positions allocated to a department.

## Projected County Deficit

The estimated gap between Current Level Budget expenditures and County General Fund revenues projected for the upcoming budget year.

## Proposed Budget

A legal budget approved by the Board of Supervisors as an interim working document for the current fiscal year (beginning July 1) until the adoption of a final approved budget. During the proposed budget period, state law prohibits expenditures for new programs or fixed assets, or the addition of new positions to the salary ordinance.

## Proposition 172 (Public Safety Sales Tax)

Proposition 172 was approved by the voters in November 1993. This initiative extended the Public Safety Sales Tax, a half cent sales tax which is dedicated to public safety services, including but not limited to, district attorneys, sheriff services, and jails.

## Public Budget Formulation (PBF)

PBF is the County's budgeting system.

## PSJC

The Public Safety and Justice Committee, one of five Board Committees. See "Board Committees."

## Public Employees' Retirement System (PERS)

### Prepayment

Savings of interest expense is available to CalPERS member agencies that prepay their annual employer contribution by avoiding an interest charge built into the CalPERS computation of each member's total annual employer contribution requirement.

## Realignment

**1991 Realignment** refers to the Bronzon-McCorquodale Act (Chapter 89, Statutes of 1991), a fiscal arrangement between the State and counties that transferred

financial responsibility for most of the State's mental health and public health programs, and some social services programs, from the State to local governments and dedicated portions of Vehicle License Fees (VLF) and Sales Tax revenues to counties to support these programs.

**2011 Realignment** became effective on October 1, 2011. AB 109 (Chapter 15, Statutes of 2011) and other subsequent legislation provided the framework for the transfer of responsibility and funding for various adult offender populations and vested county Community Corrections Partnerships with the responsibility to advise county boards of supervisors as to how their county should implement realignment and invest resources at the local level. Under realignment counties are now responsible for the following:

- Low level offenders. Offenders convicted of non-serious, non-violent and non-sex offenses with some exceptions- who prior to realignment could have been sent to state prison - now serve their time in local jails or under a form of alternative custody overseen by counties.
- Post-release community supervision. County probation departments now supervise a specified population of inmates discharging from prison whose commitment offense was non-violent and non-serious.
- Parole violators. Parolees - excluding those serving life terms - who violate the terms of their parole serve any detention sanction in the local jail rather than state prison.

2011 Realignment also affected 1991 Mental Health Realignment revenue and Drug and Alcohol State block grant allocations.

2012 legislation shifted additional program responsibilities from the State to counties related to Mental Health State General Fund allocations for Early Periodic Screening, Diagnosis and Testing (EPSDT) and Medical Managed Care.

## Salaries and Employee Benefits (Object 1)

All expenditures for employee-related costs. Includes costs attributable to personnel services of full-time, part-time, temporary, and extra-help employees, including overtime and various types of premium pay,



and the costs for health and life insurance, retirement, retiree health costs, workers' compensation and Social Security programs.

### **Salary Ordinance**

A legal document approved by the Board of Supervisors at the beginning of each fiscal year containing all the authorized permanent positions by budget unit, classification title, number of class codes, and salary range. Any changes requested by departments during the fiscal year require a salary ordinance amendment approved by the Board.

### **Salary Savings**

A negative appropriation to account for the value of salaries which can be expected to be unspent due to vacancies, underfilling positions, and turnover of employees. Salary savings are included in the Recommended and Final budgets.

### **SAP**

The County's official accounting and financial system.

### **Services and Supplies (Object 2)**

Appropriations in the budget for services and supplies. Includes a wide variety of expense categories required to support the purposes of a given program (i.e., telephone, paper, liability insurance, travel, contract services, rent).

### **Special District**

An independent unit of local government generally organized to perform a single function. An example is the Fire Districts.

### **State Aid**

Monies received from the State to support services, including social services, public safety, and health care programs.

### **Trial Court Funding**

The Trial Court Funding Act of 1997 effectively separated the budgetary and administrative functions of the trial courts from the County, and made the State responsible for the funding of trial court operations. Counties' fiscal responsibility is limited to a Maintenance of Effort obligation which is defined in the legislation.

### **Unallocated Revenues**

Revenues which are for general purposes. Also known as discretionary, unrestricted, or local-purpose revenues.



## Position Detail by Cost Center

### Finance and Government

Agency Name	Budget Unit Number and Name	Cost Center Number and Name	FY 2015 Positions		FY 2016	Amount
			Approved	Adjusted	Final	Change
Job Class Code and Title			from 2015			
			Approved			

### Legislative And Executive

#### 0101 Supervisorial District #1

1101	Supervisorial Dist #1 Fund 0001					
	A01	Supervisor	1.0	1.0	1.0	0.0
	W52	Board Aide-U	7.0	7.0	8.0	1.0
<b>Total - Supervisorial District #1</b>			<b>8.0</b>	<b>8.0</b>	<b>9.0</b>	<b>1.0</b>

#### 0102 Supervisorial District #2

1102	Supervisorial Dist #2 Fund 0001					
	A01	Supervisor	1.0	1.0	1.0	0.0
	W52	Board Aide-U	7.0	7.0	8.0	1.0
<b>Total - Supervisorial District #2</b>			<b>8.0</b>	<b>8.0</b>	<b>9.0</b>	<b>1.0</b>

#### 0103 Supervisorial District #3

1103	Supervisorial Dist #3 Fund 0001					
	A01	Supervisor	1.0	1.0	1.0	0.0
	W52	Board Aide-U	7.0	7.0	8.0	1.0
<b>Total - Supervisorial District #3</b>			<b>8.0</b>	<b>8.0</b>	<b>9.0</b>	<b>1.0</b>

#### 0104 Supervisorial District #4

1104	Supervisorial Dist #4 Fund 0001					
	A01	Supervisor	1.0	1.0	1.0	0.0
	W52	Board Aide-U	7.0	7.0	8.0	1.0
<b>Total - Supervisorial District #4</b>			<b>8.0</b>	<b>8.0</b>	<b>9.0</b>	<b>1.0</b>

#### 0105 Supervisorial District #5

1105	Supervisorial Dist #5 Fund 0001					
	A01	Supervisor	1.0	1.0	1.0	0.0
	W52	Board Aide-U	7.0	7.0	8.0	1.0
<b>Total - Supervisorial District #5</b>			<b>8.0</b>	<b>8.0</b>	<b>9.0</b>	<b>1.0</b>

#### 0106 Clerk-Board of Supervisors

1106	Clerk Of The Board Fund 0001					
	A05	Clerk of Board of Supv-U	1.0	1.0	1.0	0.0
	B2P	Admin Support Officer Ii	0.0	0.0	1.0	1.0
	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	0.0	0.0	1.0	1.0
	D09	Office Specialist III	0.0	1.0	1.0	1.0
	D54	Board Clerk II	5.0	5.0	5.0	0.0



## Finance and Government (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2015 Positions		FY 2016	Amount
								Approved	Adjusted	Final	Change
											from 2015
											Approved
		D55	Board Clerk I					8.0	10.0	10.0	2.0
		D71	Chief Dep-Clk of Board-U					1.0	1.0	1.0	0.0
		E87	Sr Account Clerk					1.0	1.0	1.0	0.0
		G12	Information Systems Mgr II					1.0	1.0	1.0	0.0
		J82	Board Records Assistant II					1.0	1.0	2.0	1.0
		J83	Board Records Assistant I					1.0	1.0	1.0	0.0
		J84	Records Mgr-Clk of the Board					1.0	1.0	1.0	0.0
		W51	Confidential Secretary - U					1.0	1.0	1.0	0.0
		W52	Board Aide-U					1.0	1.0	1.0	0.0
		X12	Office Specialist III-ACE					3.0	2.0	2.0	-1.0
1173	SB 813 Admin Fund 0001										
		D09	Office Specialist III					2.0	2.0	2.0	0.0
		D55	Board Clerk I					2.0	2.0	2.0	0.0
<b>Total - Clerk-Board of Supervisors</b>								<b>32.0</b>	<b>34.0</b>	<b>37.0</b>	<b>5.0</b>

### 0107 County Executive

010717	County Executive Administration -Fund 0001										
		A02	County Executive-U					1.0	1.0	1.0	0.0
		A10	Deputy County Executive					4.0	4.0	4.0	0.0
		A1C	Chief Operating Officer					1.0	1.0	1.0	0.0
		A2H	Mgr Office Women's Advocacy					1.0	1.0	1.0	0.0
		A2L	Public Communication Director					1.0	1.0	1.0	0.0
		A5D	Dir, Ofc of Cult Comp for Children					1.0	0.0	0.0	-1.0
		A9D	Special Asst to County Executive					0.0	0.0	1.0	1.0
		B1H	Mgmt Anal Prog Mgr III					0.0	0.0	1.0	1.0
		B1N	Sr Mgmt Analyst					2.0	0.0	1.0	-1.0
		B1P	Mgmt Analyst					2.0	6.0	6.0	4.0
		B1R	Assoc Mgmt Analyst B					0.0	1.0	1.0	1.0
		B2K	Admin Serv Mgr III-2D					1.0	1.0	1.0	0.0
		B2P	Admin Support Officer Ii					1.0	1.0	1.0	0.0
		B3N	Program Mgr II					2.0	4.0	4.0	2.0
		B3P	Program Mgr I					1.0	1.0	1.0	0.0
		B5A	Asset & Econ Dev Director					1.0	1.0	1.0	0.0
		B73	Mgr Integrated Pest Mgmt					1.0	1.0	1.0	0.0
		B77	Accountant III					1.0	1.0	1.0	0.0
		B78	Accountant II					0.0	1.0	1.0	1.0
		B80	Accountant Auditor Appraiser					1.0	0.0	0.0	-1.0
		B96	Dept Fiscal Officer					1.0	1.0	1.0	0.0
		C08	Sr Executive Assistant					4.0	5.0	5.0	1.0
		C60	Admin Assistant					0.0	0.0	1.0	1.0
		C6A	Prin Budgt & Publ Pol Ana-U					0.0	1.0	1.0	1.0
		C6B	Budget & Public Policy Analyst-U					0.0	2.0	2.0	2.0
		C98	Public Communication Spec					2.0	2.0	2.0	0.0
		D09	Office Specialist III					1.0	1.0	1.0	0.0
		D97	Account Clerk II					0.0	0.0	1.0	1.0



## Finance and Government (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		FY 2015 Positions		FY 2016	Amount
		Job Class Code and Title		Approved	Adjusted	Final	Change	from 2015	Approved
		D9C	Accountant Assistant-ACE	2.0	2.0	2.0		0.0	
		E23	Public/Risk Communication Offc	1.0	1.0	1.0		0.0	
		J45	Graphic Designer II	1.0	1.0	1.0		0.0	
		N08	Asset Development Manager	1.0	1.0	1.0		0.0	
		Q19	Legislative Representative-U	1.0	1.0	1.0		0.0	
		W1N	Sr Mgmt Analyst-U	1.0	1.0	1.0		0.0	
		W1P	Mgmt Analyst-U	2.0	2.0	1.0		-1.0	
		W1R	Assoc Mgmt Analyst B-U	1.0	0.0	0.0		-1.0	
		W44	Secretary to County Exec-U	1.0	1.0	1.0		0.0	
		W45	Secretary Chief Op Officer	1.0	1.0	1.0		0.0	
		X12	Office Specialist III-ACE	1.0	1.0	1.0		0.0	
		X19	Admin Assistant-ACE	1.0	1.0	1.0		0.0	
		Z01	Deputy County Executive - U	1.0	1.0	1.0		0.0	
1220	Budget And Analysis Fund 0001								
		A2B	County Budget Director	1.0	1.0	1.0		0.0	
		C63	Prin Budgt & Public Policy Ana	5.0	4.0	4.0		-1.0	
		C64	Budget & Public Policy Analyst	9.0	9.0	9.0		0.0	
		C92	Budget Operations Manager	1.0	1.0	1.0		0.0	
1219	Cultural Competency-Children's Svc-Fund 0001								
		A5D	Dir, Ofc of Cult Comp for Children	0.0	1.0	1.0		1.0	
		B1N	Sr Mgmt Analyst	0.0	1.0	1.0		1.0	
1330	Veterans' Services - Fund 0001								
		D09	Office Specialist III	1.0	1.0	1.0		0.0	
		D1H	Dir, Office of Veterans' Affrs	1.0	1.0	1.0		0.0	
		X71	Veteran Services Rep II	1.0	2.0	3.0		2.0	
		X72	Veteran Services Rep I	3.0	2.0	2.0		-1.0	
1331	The Office of LGBTQ Affairs - Fund 0001								
		B1P	Mgmt Analyst	0.0	0.0	1.0		1.0	
		K4C	Mgr, Office of LGBTQ Affairs	0.0	0.0	1.0		1.0	
2530	Office Of Emergency Svcs Fund 0001								
		B06	Sr Emergency Planning Coord	3.0	2.0	2.0		-1.0	
		B10	Emergency Planning Coord	0.0	1.0	1.0		1.0	
		B1N	Sr Mgmt Analyst	0.0	1.0	1.0		1.0	
		B1P	Mgmt Analyst	1.0	2.0	2.0		1.0	
		B3N	Program Mgr II	1.0	1.0	1.0		0.0	
		B78	Accountant II	0.0	1.0	1.0		1.0	
		C29	Exec Assistant I	1.0	1.0	1.0		0.0	
		D97	Account Clerk II	0.5	0.0	0.0		-0.5	
		L23	Emergency Services Program Mgr	1.0	1.0	1.0		0.0	
2532	Office of Sustainability - Fund 0001								
		B1N	Sr Mgmt Analyst	1.0	1.0	1.0		0.0	
		K4A	Mgr, Office of Sustainability	1.0	1.0	1.0		0.0	
		Q25	Admin Support Officer III-U	0.0	3.0	3.0		3.0	
		U38	Admin Assistant-U	1.0	1.0	0.0		-1.0	
		W1P	Mgmt Analyst-U	3.0	2.0	0.0		-3.0	



## Finance and Government (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2015 Positions		FY 2016	Amount
								Approved	Adjusted	Final	Change
											from 2015
											Approved
						W1R	Assoc Mgmt Analyst B-U	0.0	1.0	0.0	0.0
2533	Immigratr		Relation&Integration Svc-Fund 0001			B14	Human Relations Coord III	0.0	1.0	1.0	1.0
						K4B	Manager, Office of IM Relation	0.0	1.0	1.0	1.0
2535	AB109-Resource		Services - Fund 0001			B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0
						B1P	Mgmt Analyst	0.0	1.0	1.0	1.0
						B3N	Program Mgr II	2.0	2.0	2.0	0.0
						D09	Office Specialist III	0.0	1.0	1.0	1.0
						D1J	Director of Reentry Services	1.0	1.0	1.0	0.0
						D49	Office Specialist II	1.0	1.0	1.0	0.0
						M20	Facilities Maintenance Rep	1.0	1.0	1.0	0.0
2536	Reentry-Resource		Services- Fund 0001			B3N	Program Mgr II	1.0	1.0	1.0	0.0
5700	Human Relations		Fund 0001			B14	Human Relations Coord III	3.0	3.0	3.0	0.0
						B16	Human Relations Coord II	2.0	2.0	2.0	0.0
						B17	Human Relations Mgr	1.0	1.0	1.0	0.0
						B1P	Mgmt Analyst	1.0	1.0	1.0	0.0
						B4P	Ombudsperson Prg Coordinator	1.0	1.0	1.0	0.0
						E03	Dispute Resolution Prg Cord	1.0	1.0	1.0	0.0
						H95	Immigrant Services Coor	1.0	1.0	1.0	0.0
						X19	Admin Assistant-ACE	1.0	1.0	1.0	0.0
<b>Total - County Executive</b>								98.5	116.0	119.0	20.5
<b>0113</b>	<b>Local Agency Formation Comm-LAFCO</b>										
1114	Local Agency Formation		Comm Fund 0019			D4F	LAFCO Analyst	1.0	1.0	1.0	0.0
						D5F	LAFCO Office Specialist	1.0	1.0	1.0	0.0
						D6F	LAFCO Executive Officer	1.0	1.0	1.0	0.0
<b>Total - Local Agency Formation Comm-LAFCO</b>								3.0	3.0	3.0	0.0
<b>0115</b>	<b>Assessor</b>										
1150	Assessor-Admin		Fund 0001			A28	Assessor-U	1.0	1.0	1.0	0.0
						A29	Asst Assessor-U	1.0	1.0	1.0	0.0
						A42	Assessor's Off Adm Srv Mgr	1.0	1.0	1.0	0.0
						A9A	Executive Advisor to the Assessor	1.0	1.0	1.0	0.0
						B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0
						C29	Exec Assistant I	1.0	1.0	1.0	0.0
						D09	Office Specialist III	1.0	1.0	1.0	0.0
						D98	Account Clerk I	1.0	1.0	1.0	0.0
						E87	Sr Account Clerk	1.0	1.0	1.0	0.0
						W51	Confidential Secretary - U	1.0	1.0	1.0	0.0
1151	Assessor-Standards		Fund 0001								



## Finance and Government (Continued)

Agency Name		Budget Unit Number and Name			Amount Change from 2015 Approved	
Cost Center Number and Name		FY 2015 Positions		FY 2016		
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	C42 Chief Assessment Standards Sv	1.0	1.0	1.0	0.0	
	C80 Supv Appraisal Data Coord	1.0	1.0	1.0	0.0	
	D82 Appraisal Data Coordinator	4.0	4.0	4.0	0.0	
	D83 Sr Assessment Clerk	0.0	1.0	1.0	1.0	
	X09 Sr Office Specialist	1.0	0.0	0.0	-1.0	
1152	Assessor-Exemptions Fund 0001					
	C61 Exemption Manager	1.0	1.0	1.0	0.0	
	C62 Exemption Investigator	2.0	2.0	2.0	0.0	
	D83 Sr Assessment Clerk	4.0	3.0	3.0	-1.0	
	D88 Assessment Clerk	0.0	1.0	1.0	1.0	
1153	Assessor-Services Fund 0001					
	B1R Assoc Mgmt Analyst B	0.0	1.0	1.0	1.0	
	C4C Assist Chief Assessmt Sse Div	1.0	1.0	1.0	0.0	
	C65 Property Transfer Examiner	12.0	12.0	12.0	0.0	
	D09 Office Specialist III	5.0	5.0	5.0	0.0	
	D49 Office Specialist II	3.0	3.0	3.0	0.0	
	D83 Sr Assessment Clerk	11.0	6.0	6.0	-5.0	
	D86 Supv Assessment Clerk	2.0	2.0	2.0	0.0	
	D88 Assessment Clerk	1.0	5.0	5.0	4.0	
	D92 Property & Title ID Technician	5.0	5.0	5.0	0.0	
	K40 Mapping & I. D. Supervisor	1.0	1.0	1.0	0.0	
	K41 Property Transfer Supv	1.0	1.0	1.0	0.0	
	K43 Sr Cadastral Mapping Tech	1.0	1.0	1.0	0.0	
	K46 Cadastral Mapping Tech II	4.0	4.0	4.0	0.0	
	K80 Geographic Info Sys Tech I	1.0	1.0	1.0	0.0	
1154	Real Property Fund 0001					
	B1R Assoc Mgmt Analyst B	1.0	0.0	0.0	-1.0	
	C44 Chief Appraiser	1.0	1.0	1.0	0.0	
	C45 Supv Appraiser	6.0	7.0	7.0	1.0	
	C46 Asst Chief Appraiser	1.0	1.0	1.0	0.0	
	C47 Sr Appraiser	36.0	36.0	36.0	0.0	
	C50 Appraiser II	22.0	24.0	24.0	2.0	
	C51 Appraiser I	9.0	8.0	8.0	-1.0	
	C52 Appraisal Aide	4.0	4.0	4.0	0.0	
	C54 Supv Auditor-Appraiser	1.0	0.0	0.0	-1.0	
	C76 Office Mgmt Coord	1.0	1.0	1.0	0.0	
	D49 Office Specialist II	5.0	5.0	5.0	0.0	
	D82 Appraisal Data Coordinator	1.0	1.0	1.0	0.0	
	D88 Assessment Clerk	4.0	5.0	5.0	1.0	
	T40 Appraiser III	8.0	7.0	7.0	-1.0	
	X09 Sr Office Specialist	0.0	1.0	1.0	1.0	
1155	Personal Property Fund 0001					
	B79 Auditor-Appraiser	13.0	14.0	14.0	1.0	
	B80 Accountant Auditor Appraiser	3.0	3.0	3.0	0.0	
	C45 Supv Appraiser	1.0	0.0	0.0	-1.0	



## Finance and Government (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2015 Positions		FY 2016	Amount
								Approved	Adjusted	Final	Change
											from 2015
											Approved
		C52	Appraisal Aide	1.0	1.0	1.0	0.0				
		C54	Supv Auditor-Appraiser	5.0	6.0	6.0	1.0				
		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	22.0	22.0	-1.0				
		D09	Office Specialist III	2.0	2.0	2.0	0.0				
		D34	Supv Clerk	1.0	1.0	1.0	0.0				
		D49	Office Specialist II	3.0	3.0	3.0	0.0				
		D82	Appraisal Data Coordinator	2.0	2.0	2.0	0.0				
		D88	Assessment Clerk	7.0	6.0	6.0	-1.0				
		D96	Accountant Assistant	3.0	3.0	3.0	0.0				
		X09	Sr Office Specialist	1.0	1.0	1.0	0.0				
1156	Assessor-Systems Fund 0001										
		A1J	Dir Info Sys Assessor's Office	1.0	1.0	1.0	0.0				
		B1N	Sr Mgmt Analyst	3.0	3.0	3.0	0.0				
		G11	Information Systems Mgr III	2.0	2.0	2.0	0.0				
		G12	Information Systems Mgr II	1.0	1.0	1.0	0.0				
		G14	Information Systems Mgr I	8.0	8.0	8.0	0.0				
		G3A	Sr Info Technology Project Mgr	0.0	1.0	1.0	1.0				
		G50	Info Systems Tech II	1.0	1.0	1.0	0.0				
1157	State/Co Prop Tax Admin Prg Fund 0001										
		B1N	Sr Mgmt Analyst	2.0	2.0	2.0	0.0				
		D49	Office Specialist II	1.0	1.0	1.0	0.0				
		G12	Information Systems Mgr II	4.0	3.0	3.0	-1.0				
		G14	Information Systems Mgr I	2.0	2.0	2.0	0.0				
1172	SCAPP General - Fund 0001										
		B1P	Mgmt Analyst	0.0	1.0	1.0	1.0				
		C47	Sr Appraiser	0.0	6.0	6.0	6.0				
		G28	Info Systems Analyst II	0.0	2.0	2.0	2.0				
<b>Total - Assessor</b>				264.0	273.0	273.0	9.0				

### 0118 Procurement

2300	Procurement Dept Fund 0001										
		A25	Dir of Procurement	1.0	1.0	1.0	0.0				
		B1N	Sr Mgmt Analyst	1.0	1.0	3.0	2.0				
		B3N	Program Mgr II	2.0	2.0	2.0	0.0				
		C20	Asst Dir of Procurement	0.0	1.0	1.0	1.0				
		C31	Buyer III	10.0	10.0	10.0	0.0				
		C32	Buyer II	2.0	4.0	4.0	2.0				
		C35	Buyer Assistant	1.0	1.0	1.0	0.0				
		D49	Office Specialist II	1.0	1.0	1.0	0.0				
		G11	Information Systems Mgr III	0.0	1.0	1.0	1.0				
		G12	Information Systems Mgr II	0.0	1.0	3.0	3.0				
		G14	Information Systems Mgr I	0.0	1.0	1.0	1.0				
		G28	Info Systems Analyst II	0.0	1.0	1.0	1.0				



## Finance and Government (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2015 Positions		FY 2016	Amount
								Approved	Adjusted	Final	Change
											from 2015
											Approved
		G2P	Procurement Systems Manager	1.0	1.0	1.0	0.0				
		G3C	Sr Info Technology Proj Mgr-U	0.0	1.0	1.0	1.0				
		G76	Sr Warehouse Materials Handler	1.0	1.0	1.0	0.0				
		P07	Procurement Manager	4.0	4.0	4.0	0.0				
		P09	Procurement Contracts Spclst	11.0	15.0	15.0	4.0				
		W1N	Sr Mgmt Analyst-U	0.0	1.0	1.0	1.0				
		X15	Exec Assistant II-ACE	0.0	1.0	1.0	1.0				
		X17	Exec Assistant I-ACE	1.0	0.0	0.0	-1.0				
2301	PROCUREMENT SAP-ARIBA										
		G20	Asst Dir of Procurement	1.0	0.0	0.0	-1.0				
		C31	Buyer III	2.0	0.0	0.0	-2.0				
		G11	Information Systems Mgr III	1.0	0.0	0.0	-1.0				
		G12	Information Systems Mgr II	1.0	0.0	0.0	-1.0				
		G14	Information Systems Mgr I	1.0	0.0	0.0	-1.0				
		G28	Info Systems Analyst II	1.0	0.0	0.0	-1.0				
		G3C	Sr Info Technology Proj Mgr-U	1.0	0.0	0.0	-1.0				
		P09	Procurement Contracts Spclst	4.0	0.0	0.0	-4.0				
		W1N	Sr Mgmt Analyst-U	1.0	0.0	0.0	-1.0				
<b>Total - Procurement</b>				<b>49.0</b>	<b>49.0</b>	<b>53.0</b>	<b>4.0</b>				
<b>0120</b>	<b>County Counsel</b>										
1110	Counsel Indigent Defense Fund 0001										
		A9C	Dir, Ind Def Counsel Office	1.0	1.0	1.0	0.0				
		D66	Legal Secretary II	1.0	1.0	1.0	0.0				
		D96	Accountant Assistant	1.0	1.0	1.0	0.0				
		U27	Attorney IV-County Counsel	2.0	2.0	2.0	0.0				
		V73	Sr Paralegal	1.0	1.0	1.0	0.0				
1120	County Counsel Admin Fund 0001										
		A62	County Counsel-U	1.0	1.0	1.0	0.0				
		A79	Asst County Counsel	3.0	3.0	3.0	0.0				
		B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0				
		B1P	Mgmt Analyst	1.0	1.0	1.0	0.0				
		B2K	Admin Serv Mgr III-2D	1.0	1.0	1.0	0.0				
		B2P	Admin Support Officer Ii	1.0	1.0	1.0	0.0				
		B96	Dept Fiscal Officer	1.0	1.0	1.0	0.0				
		D09	Office Specialist III	1.0	1.0	1.0	0.0				
		D49	Office Specialist II	1.0	1.0	1.0	0.0				
		D66	Legal Secretary II	7.0	7.0	7.0	0.0				
		D7D	Legal Secretary II-ACE	5.0	5.0	5.0	0.0				
		D96	Accountant Assistant	2.0	2.0	2.0	0.0				
		G12	Information Systems Mgr II	1.0	1.0	1.0	0.0				
		G14	Information Systems Mgr I	1.0	1.0	1.0	0.0				
		G28	Info Systems Analyst II	1.0	0.0	0.0	-1.0				
		G29	Info Systems Analyst I	0.0	1.0	1.0	1.0				
		G50	Info Systems Tech II	0.0	1.0	1.0	1.0				



## Finance and Government (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2015 Positions		FY 2016	Amount
								Approved	Adjusted	Final	Change
											from 2015
											Approved
						G51	Info Systems Tech I	1.0	0.0	0.0	-1.0
						Q76	Attorney IV-County Counsel-U	0.5	0.5	0.5	0.0
						Q82	Attorney I-County Counsel-U	2.0	2.0	2.0	0.0
						U27	Attorney IV-County Counsel	37.0	37.0	38.0	1.0
						U28	Attorney III-County Counsel	1.0	1.0	1.0	0.0
						U31	Attorney II-County Counsel	1.0	2.0	2.0	1.0
						U39	Special Asst County Counsel-U	1.0	1.0	1.0	0.0
						V73	Sr Paralegal	10.0	10.0	10.0	0.0
						V82	Supv Paralegal	1.0	1.0	1.0	0.0
						W51	Confidential Secretary - U	1.0	1.0	1.0	0.0
1121			Julian Street Office Fund 0001								
						D09	Office Specialist III	5.0	5.0	5.0	0.0
						D49	Office Specialist II	1.0	1.0	1.0	0.0
						D66	Legal Secretary II	6.5	6.5	7.0	0.5
						D7D	Legal Secretary II-ACE	1.0	1.0	1.0	0.0
						U27	Attorney IV-County Counsel	19.0	18.0	19.0	0.0
						U28	Attorney III-County Counsel	1.0	1.0	1.0	0.0
						U31	Attorney II-County Counsel	0.0	2.0	2.0	2.0
						V73	Sr Paralegal	11.0	11.0	11.0	0.0
						V82	Supv Paralegal	2.0	2.0	2.0	0.0
<b>Total - County Counsel</b>								136.0	138.0	140.5	4.5

### 0140 Registrar of Voters

5600			Registrar Of Voters Fund 0001								
						A20	Registrar Of Voters	1.0	1.0	1.0	0.0
						A21	Asst Registrar Of Voters	1.0	2.0	2.0	1.0
						B1N	Sr Mgmt Analyst	0.0	1.0	1.0	1.0
						B1R	Assoc Mgmt Analyst B	1.0	2.0	2.0	1.0
						B2P	Admin Support Officer Ii	1.0	1.0	1.0	0.0
						B77	Accountant III	1.0	1.0	1.0	0.0
						B78	Accountant II	0.0	1.0	1.0	1.0
						B80	Accountant Auditor Appraiser	1.0	0.0	0.0	-1.0
						B96	Dept Fiscal Officer	1.0	1.0	1.0	0.0
						C98	Public Communication Spec	0.0	1.0	1.0	1.0
						D09	Office Specialist III	3.0	3.0	3.0	0.0
						D96	Accountant Assistant	1.0	1.0	1.0	0.0
						G12	Information Systems Mgr II	1.0	1.0	0.0	-1.0
						G5D	Information Tech Proj Mgr	0.0	1.0	0.0	0.0
						G63	Election Process Supv II	0.0	2.0	2.0	2.0
						G71	Precinct Planning Specialist	1.0	1.0	1.0	0.0
						G7D	Election Systems Technician II	3.0	3.0	3.0	0.0
						G86	Election Services Coord	1.0	1.0	1.0	0.0
						G90	Election Division Coord	8.0	8.0	8.0	0.0
						G97	Election Specialist	13.0	16.0	16.0	3.0
						X09	Sr Office Specialist	4.0	5.0	5.0	1.0



## Finance and Government (Continued)

Agency Name		Budget Unit Number and Name			Amount Change from 2015 Approved	
Cost Center Number and Name		FY 2015 Positions		FY 2016		
Job Class Code and Title		Approved	Adjusted	Final		Approved
	X15 Exec Assistant II-ACE	1.0	1.0	1.0		0.0
5615	Electronic Voting Sys Fund 0001					
	G50 Info Systems Tech II	1.0	1.0	1.0		0.0
	G7D Election Systems Technician II	2.0	2.0	2.0		0.0
	G97 Election Specialist	3.0	3.0	3.0		0.0
<b>Total - Registrar of Voters</b>		<b>49.0</b>	<b>60.0</b>	<b>58.0</b>		<b>9.0</b>

### 0145 Information Services

014501	Information Services Fund 0001					
	B2M Sr Data Base Administrator	1.0	1.0	1.0		0.0
	G26 Sr Systems Software Engineer	1.0	1.0	1.0		0.0
	G3A Sr Info Technology Project Mgr	0.0	2.0	2.0		2.0
	G5F Software Engineer III	1.0	1.0	1.0		0.0
	G85 Sr Business Info Tech Consult	2.0	0.0	0.0		-2.0
014502	Messenger Driver - Records Ret Fund 0001					
	E28 Messenger Driver	3.0	3.0	3.0		0.0
	E30 Mail Room Supervisor	1.0	1.0	1.0		0.0
	G81 Storekeeper	1.0	1.0	1.0		0.0
014574	Information Services Fund 0074					
	A1F Chief Information Officer	1.0	1.0	1.0		0.0
	A1Q Financial & Adm Serv Mgr	1.0	1.0	1.0		0.0
	A3G Dir Public Sfty & Justice Info Sys	0.0	0.0	1.0		1.0
	A3J Chief Info Security Officer	1.0	1.0	1.0		0.0
	A6A Sr Financial Analyst	0.0	1.0	1.0		1.0
	A6B Financial Analyst II	1.0	1.0	1.0		0.0
	A6E Director of IT Operations	1.0	1.0	1.0		0.0
	B1P Mgmt Analyst	0.0	0.0	1.0		1.0
	B1R Assoc Mgmt Analyst B	2.0	3.0	3.0		1.0
	B2M Sr Data Base Administrator	6.0	7.0	8.0		2.0
	B2N Admin Support Officer III	1.0	1.0	1.0		0.0
	B2S Data Base Admin Mgr	1.0	1.0	1.0		0.0
	B2U Data Base Administrator	1.0	0.0	0.0		-1.0
	B3P Program Mgr I	0.0	1.0	1.0		1.0
	B3U Data Base Administrator-U	0.0	0.0	1.0		1.0
	B76 Sr Accountant	1.0	0.0	1.0		0.0
	B77 Accountant III	0.0	1.0	1.0		1.0
	B78 Accountant II	2.0	2.0	2.0		0.0
	B96 Dept Fiscal Officer	1.0	1.0	1.0		0.0
	D09 Office Specialist III	3.0	2.0	2.0		-1.0
	D61 Sr DP Equipment Operator	1.0	1.0	1.0		0.0
	D96 Accountant Assistant	2.0	2.0	2.0		0.0
	D97 Account Clerk II	0.0	1.0	1.0		1.0
	E20 Telecommunications Srv Spc	2.0	2.0	2.0		0.0
	E27 Telecommunications Ops Mgr	1.0	1.0	1.0		0.0
	E87 Sr Account Clerk	1.0	0.0	0.0		-1.0



## Finance and Government (Continued)

Agency Name		FY 2015 Positions		FY 2016	Amount
Budget Unit Number and Name		Approved	Adjusted	Final	Change
Cost Center Number and Name					from 2015
Job Class Code and Title					Approved
F68	Enterprise ITPS Manager	1.0	1.0	2.0	1.0
G02	Asst Tech Planning & Ctl Mgr	1.0	1.0	1.0	0.0
G03	Customer Support Services Mgr	1.0	1.0	1.0	0.0
G04	Systems & Program Mgr	1.0	1.0	1.0	0.0
G05	Asst Supv Program Analyst	7.0	6.0	6.0	-1.0
G07	Sr Programming Analyst	8.0	8.0	12.0	4.0
G0A	Enterprise Content Manager	1.0	1.0	1.0	0.0
G11	Information Systems Mgr III	0.0	0.0	1.0	1.0
G12	Information Systems Mgr II	2.0	6.0	6.0	4.0
G14	Information Systems Mgr I	1.0	2.0	2.0	1.0
G1A	Sr Call Center Coordinator	1.0	0.0	0.0	-1.0
G1P	Business Info Tech Consultant	4.0	4.0	4.0	0.0
G1Q	Business IT Consultant-U	1.0	2.0	2.0	1.0
G20	Asst DP Operations Mgr	1.0	1.0	1.0	0.0
G24	Computer Operations Shift Supv	3.0	3.0	3.0	0.0
G26	Sr Systems Software Engineer	10.0	15.0	17.0	7.0
G28	Info Systems Analyst II	7.0	8.0	16.0	9.0
G29	Info Systems Analyst I	0.0	2.0	2.0	2.0
G31	Network Designer	1.0	1.0	1.0	0.0
G38	Info Systems Tech III	2.0	1.0	2.0	0.0
G3A	Sr Info Technology Project Mgr	4.0	6.0	6.0	2.0
G3L	Quality Assurance Engineer	0.0	0.0	1.0	1.0
G44	County Networks Manager	1.0	1.0	1.0	0.0
G45	Sr Network Engineer	0.0	2.0	2.0	2.0
G46	Network Engineer	4.0	3.0	5.0	1.0
G49	IT Planner/Architect	7.0	10.0	11.0	4.0
G4E	Information Security Engineer	4.0	4.0	4.0	0.0
G4M	Web Technician	2.0	2.0	2.0	0.0
G4N	Web Designer	3.0	3.0	4.0	1.0
G4R	IT Change and Release Manager	0.0	1.0	1.0	1.0
G4Y	Network Engineer- U	0.0	0.0	1.0	1.0
G50	Info Systems Tech II	8.0	8.0	8.0	0.0
G54	Project Support Svcs Manager	1.0	1.0	1.0	0.0
G5D	Information Tech Proj Mgr	0.0	0.0	2.0	2.0
G5E	Software Engineer IV	15.0	15.0	15.0	0.0
G5F	Software Engineer III	21.0	21.0	29.0	8.0
G5G	Software Engineer II	0.0	1.0	5.0	5.0
G5H	Software Engineer I	1.0	0.0	0.0	-1.0
G5J	Information Tech Proj Mgr-U	1.0	1.0	1.0	0.0
G5L	Software Engineer III-U	2.0	0.0	0.0	-2.0
G5M	Software Engineer II-U	0.0	2.0	2.0	2.0
G5N	Software Engineer I-U	1.0	1.0	1.0	0.0
G60	Network Engineer Associate	1.0	1.0	1.0	0.0
G67	Local Area Network Specialist	4.0	1.0	1.0	-3.0
G6T	Systems Software Engineer II	7.0	3.0	4.0	-3.0



## Finance and Government (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		FY 2015 Positions		FY 2016	Amount
						Approved	Adjusted	Final	Change
		Job Class Code and Title							from 2015
						Approved	Adjusted	Final	Approved
		G6U	Systems Software Engineer II-U	0.0	0.0			2.0	2.0
		G75	Asst Customer Support Serv Mgr	1.0	2.0			2.0	1.0
		G7F	Application Joint Appl Dev Spc	2.0	2.0			2.0	0.0
		G85	Sr Business Info Tech Consult	13.0	15.0			23.0	10.0
		G89	Call Center Coordinator	2.0	1.0			1.0	-1.0
		G8E	County IT Proj Portfolio Mgr	1.0	1.0			1.0	0.0
		K16	Telecommunications Engineer	1.0	1.0			1.0	0.0
		K18	Sr Telecommunications Tech	1.0	1.0			1.0	0.0
		K35	Local Area Network Analyst II	7.0	6.0			6.0	-1.0
		K3A	Local Area Ntwk Analyst II-U	1.0	2.0			2.0	1.0
		K63	Geographic Info Systems Mgr	1.0	1.0			1.0	0.0
		K79	Geographic Info Sys Tech II	1.0	1.0			1.0	0.0
		K7C	Geo Info Sys Analyst Sup	1.0	1.0			1.0	0.0
		K7G	GIS Analyst	4.0	4.0			4.0	0.0
		L35	Telecommunications Technician	7.0	7.0			7.0	0.0
		Q2G	Information Systems Mgr III-U	0.0	1.0			1.0	1.0
		Q4M	Web Technician-U	0.0	4.0			5.0	5.0
		Q4N	Web Designer-U	0.0	0.0			1.0	1.0
		Q70	Sr Business IT Consultant-U	4.0	5.0			5.0	1.0
		U02	Info Systems Tech II-U	5.0	6.0			2.0	-3.0
		V65	SSA Applctn Dec Supp Mgr	1.0	0.0			0.0	-1.0
		W1N	Sr Mgmt Analyst-U	0.0	1.0			1.0	1.0
		W20	SSA Info Technology Spec	2.0	2.0			2.0	0.0
		W23	Info Systems Analyst II-U	3.0	5.0			6.0	3.0
		W24	Info Systems Analyst I-U	0.0	3.0			0.0	0.0
		X15	Exec Assistant II-ACE	1.0	1.0			1.0	0.0
014577	Printing Operations Fund 0077								
		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
		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
		F90	Bindery Worker II	1.0	0.0			0.0	-1.0
<b>Total - Information Services</b>				<b>249.0</b>	<b>275.0</b>			<b>324.0</b>	<b>75.0</b>
<b>0190</b>	<b>Communications Department</b>								
2550	Communications Dispatching/Admin Fund 0001								
		A40	County Communications Dir	1.0	1.0			1.0	0.0
		B1N	Sr Mgmt Analyst	1.0	1.0			1.0	0.0
		B2J	Admin Services Mgr II	0.0	1.0			1.0	1.0
		B36	County Communications Ast Dir	1.0	1.0			1.0	0.0
		B76	Sr Accountant	1.0	1.0			1.0	0.0



## Finance and Government (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2015 Positions		FY 2016	Amount
								Approved	Adjusted	Final	Change
											from 2015
											Approved
		D09	Office Specialist III	1.0	1.0	1.0	0.0				
		D97	Account Clerk II	0.0	1.0	1.0	1.0				
		G87	Chief Communications Disp	1.0	1.0	1.0	0.0				
		G91	Supv Communications Dispatcher	5.0	7.0	7.0	2.0				
		G92	Sr Communications Dispatcher	9.0	9.0	9.0	0.0				
		G93	Communications Dispatcher II	30.5	31.0	31.0	0.5				
		G94	Communications Dispatcher I	8.5	14.5	14.5	6.0				
		G9A	Communications Dispatcher III	39.0	32.5	38.5	-0.5				
		X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0				
019002	Communications Tech Svcs Div Fund 0001										
		B2P	Admin Support Officer Ii	1.0	1.0	1.0	0.0				
		D97	Account Clerk II	1.0	0.0	0.0	-1.0				
		G38	Info Systems Tech III	1.0	1.0	1.0	0.0				
		K02	Communications Engineering Mgr	1.0	1.0	1.0	0.0				
		K05	Communications Engineer	2.0	2.0	2.0	0.0				
		K20	Sr Communication Systems Tech	1.0	1.0	1.0	0.0				
		L36	Associate Comm Systems Tech	1.0	1.0	1.0	0.0				
		L37	Communications Systems Tech	4.0	4.0	4.0	0.0				
		X09	Sr Office Specialist	1.0	1.0	1.0	0.0				
<b>Total - Communications Department</b>								112.0	115.0	121.0	9.0
<b>0263</b>	<b>Facilities Department</b>										
2309	FAC Utilities Fund 0001										
		B1W	Mgmt Aide	1.0	1.0	1.0	0.0				
		D97	Account Clerk II	1.0	0.0	0.0	-1.0				
		L47	Utility Program Analyst	1.0	1.0	1.0	0.0				
		L48	Utilities Engineer/Program Mgr	1.0	1.0	1.0	0.0				
026301	Facilities Admin Fund 0001										
		A53	Director, Facilities And Fleet	1.0	1.0	1.0	0.0				
		A6C	Financial Analyst I	1.0	1.0	1.0	0.0				
		B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0				
		B1P	Mgmt Analyst	1.0	2.0	2.0	1.0				
		B1R	Assoc Mgmt Analyst B	1.0	1.0	1.0	0.0				
		B2N	Admin Support Officer III	0.0	1.0	1.0	1.0				
		B76	Sr Accountant	2.0	2.0	2.0	0.0				
		B80	Accountant Auditor Appraiser	2.0	2.0	2.0	0.0				
		B96	Dept Fiscal Officer	1.0	1.0	1.0	0.0				
		D09	Office Specialist III	1.0	1.0	1.0	0.0				
		D94	Supv Account Clerk II	1.0	1.0	1.0	0.0				
		D96	Accountant Assistant	3.0	3.0	3.0	0.0				
		D97	Account Clerk II	7.0	8.0	8.0	1.0				
		G11	Information Systems Mgr III	1.0	1.0	0.0	-1.0				
		G28	Info Systems Analyst II	1.0	1.0	0.0	-1.0				
		L49	Climate Change/Sustain Prg Mgr	1.0	1.0	1.0	0.0				
		M37	Dep Dir, Fac And Fleet Dept	1.0	1.0	1.0	0.0				



## Finance and Government (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		FY 2015 Positions		FY 2016	Amount
		Job Class Code and Title		Approved	Adjusted	Final	Change	from 2015	Approved
		W1R	Assoc Mgmt Analyst B-U	0.0	0.0	1.0	1.0		
		X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0		
026302	Capital Programs Division	B2P	Admin Support Officer Ii	1.0	0.0	0.0	-1.0		
		C12	Dep Dir FAF, Capitol Programs	1.0	1.0	1.0	0.0		
		L21	Chief of Construction Srv	1.0	1.0	1.0	0.0		
		L22	Chief of Design Services	1.0	1.0	1.0	0.0		
		L67	Capital Projects Mgr III	9.0	6.0	6.0	-3.0		
		L68	Capital Projects Mgr II	0.0	1.0	2.0	2.0		
		L69	Capital Projects Mgr I	0.0	1.0	1.0	1.0		
		L6C	Capital Projects Mgr II - U	0.0	1.0	2.0	2.0		
026303	Property Management Fund 0001	B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0		
		C73	Assoc Real Estate Agent	2.0	2.0	2.0	0.0		
		L34	Sr Facilities Engineer	1.0	1.0	1.0	0.0		
		Z78	Manager Of Real Estate Assets	1.0	1.0	1.0	0.0		
026304	Building Operations-Fund 0001	B13	Custodial Services Manager	0.0	0.0	1.0	1.0		
		B1R	Assoc Mgmt Analyst B	1.0	1.0	1.0	0.0		
		B2J	Admin Services Mgr II	1.0	1.0	1.0	0.0		
		B5M	Maintenance Project Manager	3.0	4.0	4.0	1.0		
		G28	Info Systems Analyst II	0.0	1.0	1.0	1.0		
		G29	Info Systems Analyst I	1.0	0.0	0.0	-1.0		
		G38	Info Systems Tech III	1.0	2.0	1.0	0.0		
		G50	Info Systems Tech II	1.0	0.0	0.0	-1.0		
		G76	Sr Warehouse Materials Handler	1.0	1.0	1.0	0.0		
		H12	Janitor Supervisor	2.0	2.0	2.0	0.0		
		H17	Utility Worker	8.0	8.0	8.0	0.0		
		H18	Janitor	37.0	37.0	37.0	0.0		
		H28	Gardener	7.0	7.0	7.0	0.0		
		K94	Electronic Repair Technician	6.0	6.0	6.0	0.0		
		L18	Asst Civil Engineer	1.0	1.0	1.0	0.0		
		L69	Capital Projects Mgr I	0.0	1.0	1.0	1.0		
		M05	Building Operations Supv	2.0	1.0	1.0	-1.0		
		M10	Work Center Manager	6.0	6.0	6.0	0.0		
		M22	Facilities Materials Coordinator	1.0	2.0	2.0	1.0		
		M39	Dep Dir FAF, Building Ops	1.0	1.0	1.0	0.0		
		M45	Building Systems Monitor	2.0	2.0	2.0	0.0		
		M47	General Maint Mechanic II	17.0	16.0	16.0	-1.0		
		M51	Carpenter	11.0	11.0	11.0	0.0		
		M56	General Maint Mechanic III	6.0	6.0	6.0	0.0		
		M59	Electrician	13.0	13.0	13.0	0.0		
		M65	Elevator Mechanic	3.0	3.0	3.0	0.0		
		M67	Asst Manager Building Ops	0.0	1.0	1.0	1.0		
		M68	Painter	5.0	5.0	5.0	0.0		



## Finance and Government (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2015 Positions		FY 2016	Amount
								Approved	Adjusted	Final	Change
											from 2015
											Approved
						M71	Roofer	4.0	4.0	4.0	0.0
						M75	Plumber	12.0	12.0	12.0	0.0
						M81	HVAC/R Mechanic	14.0	14.0	14.0	0.0
						M83	Locksmith	3.0	3.0	3.0	0.0
						N06	Building Inspector	1.0	1.0	1.0	0.0
						X17	Exec Assistant I-ACE	1.0	0.0	0.0	-1.0
<b>Total - Facilities Department</b>								221.0	223.0	224.0	3.0
<b>0135</b>	<b>Fleet Services</b>										
	2321	Fleet Operating Fund 0070									
		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				
		M17	Fleet Services Mechanic	15.0	15.0	15.0	0.0				
		M18	Fleet Services Asst Mechanic	3.0	3.0	3.0	0.0				
		M19	Automotive Mechanic	9.0	9.0	9.0	0.0				
		M21	Fleet Maintenance Supervisor	3.0	3.0	3.0	0.0				
		M24	Automotive Attendant	5.0	5.0	5.0	0.0				
		M26	Fleet Parts Coordinator	4.0	4.0	4.0	0.0				
		M28	Emergency Vehicle Equip Instr	3.0	3.0	3.0	0.0				
		M2M	Fleet Operations Manager	1.0	1.0	1.0	0.0				
		M2S	Fleet Logistics Supervisor	1.0	1.0	1.0	0.0				
		M33	Auto Body Rpr Shop Foreperson	1.0	1.0	1.0	0.0				
<b>Total - Fleet Services</b>								52.0	52.0	52.0	0.0
<b>0610</b>	<b>County Library Headquarters</b>										
	5556	Library Admin Fund 0025									
		A1Q	Financial & Adm Serv Mgr	1.0	1.0	1.0	0.0				
		A38	County Librarian	1.0	1.0	1.0	0.0				
		B1D	Mgmt Analyst-ACE	0.0	0.0	1.0	1.0				
		B2P	Admin Support Officer Ii	1.0	1.0	1.0	0.0				
		B3N	Program Mgr II	1.0	1.0	1.0	0.0				
		C33	Buyer I	0.5	0.5	0.0	-0.5				
		C98	Public Communication Spec	0.5	0.5	0.5	0.0				
		D5D	Human Resources Asst II	1.0	1.0	1.0	0.0				
		D97	Account Clerk II	2.5	2.5	2.5	0.0				
		E28	Messenger Driver	1.0	1.0	1.0	0.0				
		E40	Library Assistant II	2.0	2.0	3.0	1.0				
		E4H	Elec Resources Librarian I	0.0	1.0	1.0	1.0				
		E4J	Elec Resources Librarian II	1.0	0.0	0.0	-1.0				
		E4K	Manager, Virtual Library	1.0	1.0	1.0	0.0				
		E54	Library Clerk II	0.5	0.0	0.0	-0.5				
		E55	Library Clerk I	0.0	0.5	0.5	0.5				



## Finance and Government (Continued)

Agency Name		Budget Unit Number and Name			Cost Center Number and Name		FY 2015 Positions		FY 2016	Amount
		Job Class Code and Title		Approved	Adjusted	Final	Change from 2015			
						Approved				
		G50	Info Systems Tech II	0.0	1.0	1.0	1.0		1.0	
		G77	Warehouse Materials Handler	2.0	2.0	2.0	2.0		0.0	
		G80	Supv Storekeeper	1.0	1.0	1.0	1.0		0.0	
		G82	Stock Clerk	1.0	1.0	1.5	1.5		0.5	
		H18	Janitor	1.3	1.3	1.3	1.3		0.0	
		J41	Library Services Manager	2.0	2.0	2.0	2.0		0.0	
		J45	Graphic Designer II	0.0	0.0	1.0	1.0		1.0	
		J46	Graphic Designer I	0.5	0.5	0.0	0.0		-0.5	
		J54	Deputy County Librarian	2.0	2.0	2.0	2.0		0.0	
		J62	Supervising Librarian	1.0	1.0	1.0	1.0		0.0	
		J63	Librarian II	3.0	2.0	2.0	2.0		-1.0	
		J64	Librarian I	0.0	1.0	1.0	1.0		1.0	
		M47	General Maint Mechanic II	1.0	1.0	1.0	1.0		0.0	
		X15	Exec Assistant II-ACE	1.0	1.0	1.0	1.0		0.0	
5559	Cupertino Library Fund 0025									
		E16	Library Page	5.5	5.5	6.5	6.5		1.0	
		E39	Sr Library Clerk	2.0	2.0	2.0	2.0		0.0	
		E40	Library Assistant II	0.5	0.5	0.5	0.5		0.0	
		E54	Library Clerk II	7.0	7.0	7.0	7.0		0.0	
		J55	Community Librarian	1.0	1.0	1.0	1.0		0.0	
		J59	Library Circulation Supv	1.0	1.0	1.0	1.0		0.0	
		J62	Supervising Librarian	2.0	2.0	2.0	2.0		0.0	
		J63	Librarian II	12.0	12.0	12.0	12.0		0.0	
5560	Campbell Library Fund 0025									
		E16	Library Page	2.5	2.5	3.0	3.0		0.5	
		E39	Sr Library Clerk	1.0	1.0	1.0	1.0		0.0	
		E40	Library Assistant II	0.5	0.5	0.0	0.0		-0.5	
		E54	Library Clerk II	2.5	2.0	2.0	2.0		-0.5	
		E55	Library Clerk I	0.5	1.0	1.0	1.0		0.5	
		H18	Janitor	1.0	1.0	1.0	1.0		0.0	
		J55	Community Librarian	1.0	1.0	1.0	1.0		0.0	
		J59	Library Circulation Supv	1.0	1.0	1.0	1.0		0.0	
		J62	Supervising Librarian	2.0	2.0	2.0	2.0		0.0	
		J63	Librarian II	4.5	4.5	4.5	4.5		0.0	
5562	Los Altos Library Fund 0025									
		E16	Library Page	4.5	5.5	6.5	6.5		2.0	
		E39	Sr Library Clerk	2.5	3.0	3.0	3.0		0.5	
		E54	Library Clerk II	6.5	5.0	5.5	5.5		-1.0	
		H18	Janitor	1.5	1.5	1.5	1.5		0.0	
		J55	Community Librarian	1.0	1.0	1.0	1.0		0.0	
		J59	Library Circulation Supv	1.0	1.0	1.0	1.0		0.0	
		J62	Supervising Librarian	2.0	2.0	2.0	2.0		0.0	
		J63	Librarian II	7.5	7.0	7.0	7.0		-0.5	
		J64	Librarian I	0.5	1.0	1.0	1.0		0.5	
5567	Saratoga Comm Library Fund 0025									



## Finance and Government (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2015 Positions		FY 2016	Amount
						Approved	Adjusted	Final	Change	from 2015	
									Approved		
		E16	Library Page	2.0	2.0	2.5	0.5				
		E39	Sr Library Clerk	2.0	2.0	2.0	0.0				
		E40	Library Assistant II	1.0	1.0	1.0	0.0				
		E54	Library Clerk II	3.0	3.0	3.0	0.0				
		H18	Janitor	1.5	1.5	1.5	0.0				
		J55	Community Librarian	1.0	1.0	1.0	0.0				
		J59	Library Circulation Supv	1.0	1.0	1.0	0.0				
		J62	Supervising Librarian	2.0	2.0	2.0	0.0				
		J63	Librarian II	2.5	3.5	3.5	1.0				
		J64	Librarian I	1.5	0.5	0.5	-1.0				
5571	Milpitas Comm Library Fund 0025										
		E16	Library Page	3.5	3.5	4.5	1.0				
		E39	Sr Library Clerk	2.0	2.0	2.0	0.0				
		E54	Library Clerk II	7.0	7.0	7.0	0.0				
		H18	Janitor	2.0	2.0	2.0	0.0				
		J55	Community Librarian	1.0	1.0	1.0	0.0				
		J59	Library Circulation Supv	1.0	1.0	1.0	0.0				
		J62	Supervising Librarian	2.0	2.0	2.0	0.0				
		J63	Librarian II	7.0	7.0	7.0	0.0				
5576	Morgan Hill Library Fund 0025										
		E16	Library Page	2.5	2.5	2.5	0.0				
		E39	Sr Library Clerk	1.0	1.0	1.0	0.0				
		E54	Library Clerk II	1.5	1.5	1.5	0.0				
		E55	Library Clerk I	1.0	1.0	1.0	0.0				
		H18	Janitor	1.0	1.0	1.0	0.0				
		J55	Community Librarian	1.0	1.0	1.0	0.0				
		J59	Library Circulation Supv	1.0	1.0	1.0	0.0				
		J62	Supervising Librarian	2.0	2.0	2.0	0.0				
		J63	Librarian II	3.5	3.5	3.5	0.0				
5577	Gilroy Library Fund 0025										
		E16	Library Page	2.0	2.0	2.0	0.0				
		E39	Sr Library Clerk	1.0	1.0	1.0	0.0				
		E40	Library Assistant II	0.5	0.0	0.0	-0.5				
		E41	Library Assistant I	0.0	0.5	0.5	0.5				
		E54	Library Clerk II	3.0	3.0	3.0	0.0				
		E55	Library Clerk I	0.5	0.5	0.5	0.0				
		H18	Janitor	1.0	1.0	1.0	0.0				
		J55	Community Librarian	1.0	1.0	1.0	0.0				
		J59	Library Circulation Supv	1.0	1.0	1.0	0.0				
		J62	Supervising Librarian	2.0	2.0	2.0	0.0				
		J63	Librarian II	3.5	2.5	2.5	-1.0				
		J64	Librarian I	0.0	1.0	1.0	1.0				
5585	Technical Svcs Fund 0025										
		D09	Office Specialist III	3.0	3.0	3.0	0.0				
		E24	Library Technician	6.0	6.0	6.0	0.0				



## Finance and Government (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		FY 2015 Positions		FY 2016	Amount
						Approved	Adjusted	Final	Change
		Job Class Code and Title							from 2015
						Approved	Adjusted		Approved
		E39	Sr Library Clerk			2.0	2.0	2.0	0.0
		E40	Library Assistant II			2.5	2.0	2.0	-0.5
		E41	Library Assistant I			0.0	0.5	0.5	0.5
		E54	Library Clerk II			1.5	2.0	2.0	0.5
		E55	Library Clerk I			0.5	0.0	0.0	-0.5
		G11	Information Systems Mgr III			1.0	1.0	1.0	0.0
		G28	Info Systems Analyst II			3.0	3.0	3.0	0.0
		G50	Info Systems Tech II			2.0	2.0	2.0	0.0
		G51	Info Systems Tech I			1.0	0.0	0.0	-1.0
		J5A	Circulation Systems Supervisor			1.0	1.0	1.0	0.0
		J62	Supervising Librarian			1.0	1.0	1.0	0.0
		J63	Librarian II			0.5	0.5	0.5	0.0
5586	Literacy Program Fund 0025								
		J4A	Literacy Program Specialist			2.5	2.5	2.5	0.0
<b>Total - County Library Headquarters</b>						<b>204.8</b>	<b>204.8</b>	<b>211.3</b>	<b>6.5</b>

### Employee Services Agency

#### 0130 Employee Services Agency

1116	Human Resources -SSA - Fund 0001								
		B1B	Assoc Mgmt Analyst A-ACE			0.0	1.0	1.0	1.0
		B1E	Sr Mgmt Analyst-ACE			1.0	1.0	1.0	0.0
		B2A	Equal Opportunity Analyst II			1.0	0.0	0.0	-1.0
		B3M	Program Mgr II-ACE			1.0	1.0	1.0	0.0
		B3P	Program Mgr I			1.0	1.0	1.0	0.0
		C11	Equal Opportunity Officer			1.0	2.0	2.0	1.0
		D09	Office Specialist III			0.0	1.0	1.0	1.0
		D5D	Human Resources Asst II			7.0	7.0	9.0	2.0
		D67	Human Resources Support Sup			1.0	1.0	1.0	0.0
		D6D	Human Resources Asst I			1.0	1.0	1.0	0.0
		H15	Sr Human Resources Analyst			1.0	1.0	1.0	0.0
		H16	Human Resources Analyst			3.0	2.0	3.0	0.0
		X12	Office Specialist III-ACE			4.0	3.0	3.0	-1.0
		X19	Admin Assistant-ACE			1.0	1.0	1.0	0.0
1126	Equal Opportunity - Fund 0001								
		A47	Dir Equal Oppty & Employee Dev			1.0	1.0	1.0	0.0
		B32	Coord Of Programs For Disabled			1.0	1.0	1.0	0.0
		C11	Equal Opportunity Officer			4.0	4.0	4.0	0.0
		X17	Exec Assistant I-ACE			1.0	1.0	2.0	1.0
1128	HR Department - HHS - F0001								
		A2W	Human Resources Mgr-SCVHHS			1.0	1.0	1.0	0.0
		B1B	Assoc Mgmt Analyst A-ACE			1.0	1.0	1.0	0.0
		C11	Equal Opportunity Officer			2.0	2.0	2.0	0.0
		C7A	Office Mgmt Coord-ACE			1.0	1.0	1.0	0.0
		D09	Office Specialist III			0.0	1.0	1.0	1.0



## Finance and Government (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2015 Positions		FY 2016	Amount
								Approved	Adjusted	Final	Change
											from 2015
											Approved
		D49	Office Specialist II	3.0	3.0	3.0	0.0				
		D5D	Human Resources Asst II	17.0	17.0	19.0	2.0				
		D67	Human Resources Support Sup	1.0	1.0	2.0	1.0				
		H15	Sr Human Resources Analyst	2.0	2.0	2.0	0.0				
		H16	Human Resources Analyst	7.0	7.0	7.0	0.0				
		S80	Admin Nurse II	0.6	0.6	0.6	0.0				
		X12	Office Specialist III-ACE	1.0	0.0	0.0	-1.0				
		X19	Admin Assistant-ACE	1.0	1.0	1.0	0.0				
1140	Labor Relation-Fund 0001										
		A37	Labor Relations Director	1.0	1.0	1.0	0.0				
		B1P	Mgmt Analyst	0.0	1.0	1.0	1.0				
		C17	Principal Labor Relations Rep	2.0	2.0	2.0	0.0				
		C18	Labor Relations Rep	7.0	7.0	7.0	0.0				
		D55	Board Clerk I	1.0	0.0	0.0	-1.0				
		X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0				
1141	Agency Administration - Fund 0001										
		A10	Deputy County Executive	1.0	1.0	1.0	0.0				
		A1Q	Financial & Adm Serv Mgr	1.0	1.0	1.0	0.0				
		A81	Admin Exec Recruitment Serv	0.0	1.0	1.0	1.0				
		B2Z	Admin Support Officer III-ACE	1.0	1.0	1.0	0.0				
		B77	Accountant III	0.0	1.0	1.0	1.0				
		B7B	Accountant II-ACE	3.0	2.0	2.0	-1.0				
		B7C	Sr Accountant-ACE	1.0	1.0	1.0	0.0				
		B8A	Accountant Auditor Appr-ACE	1.0	0.0	0.0	-1.0				
		B9A	Dept Fiscal Officer-ACE	1.0	1.0	1.0	0.0				
		C08	Sr Executive Assistant	1.0	1.0	1.0	0.0				
		D2F	Account Clerk II-ACE	1.0	1.0	1.0	0.0				
		D9C	Accountant Assistant-ACE	1.0	2.0	2.0	1.0				
		H15	Sr Human Resources Analyst	1.0	1.0	1.0	0.0				
1142	Bay Area Employee Relations Serv - Fund 0001										
		A48	Dir Bay Area Employee Rel Svcs	0.8	0.8	0.0	-0.8				
		P02	Employee Relations Analyst	2.0	2.0	0.0	-2.0				
1143	Occupatnl Safety&Enviromtl Compl. -Fund 0001										
		V46	Environmental HI Sfty Comp Spc	2.0	2.0	2.0	0.0				
		V5G	Environmental Hlth Safety Anal	1.0	1.0	1.0	0.0				
		X19	Admin Assistant-ACE	1.0	1.0	1.0	0.0				
		X4A	Principal Sfty & En Compl Spec	2.0	2.0	2.0	0.0				
		X88	Occ Sfty Envir Compl Mgr	1.0	1.0	1.0	0.0				
1147	Workers' Compensation-Fund 0078										
		B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0				
		D09	Office Specialist III	0.0	1.0	1.0	1.0				
		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	0.0	1.0	1.0	1.0				



## Finance and Government (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2015 Positions		FY 2016	Amount
								Approved	Adjusted	Final	Change
											from 2015
											Approved
		V94	Workers Comp Claims Adj I	1.0	0.0	0.0	-1.0				
		V95	Claims Technician	7.0	7.0	7.0	0.0				
		X12	Office Specialist III-ACE	5.0	4.0	4.0	-1.0				
		X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0				
1145	Employee Benefits - Fund 0001										
		A99	Employee Benefits Director	1.0	1.0	1.0	0.0				
		B1D	Mgmt Analyst-ACE	1.0	1.0	1.0	0.0				
		B1E	Sr Mgmt Analyst-ACE	1.0	1.0	1.0	0.0				
		D4D	Senior Human Resources Assistant	0.0	9.0	9.0	9.0				
		D5D	Human Resources Asst II	7.0	0.0	0.0	-7.0				
		D67	Human Resources Support Sup	1.0	1.0	1.0	0.0				
		D6D	Human Resources Asst I	2.0	0.0	0.0	-2.0				
		H1B	Employee Benefits Program Mgr	1.0	1.0	1.0	0.0				
		X12	Office Specialist III-ACE	2.0	2.0	2.0	0.0				
1148	Human Resources - Fund 0001										
		A41	Human Resources Director	1.0	1.0	1.0	0.0				
		B1B	Assoc Mgmt Analyst A-ACE	3.0	1.0	1.0	-2.0				
		B1C	Assoc Mgmt Analyst B-ACE	1.0	2.0	2.0	1.0				
		B1D	Mgmt Analyst-ACE	0.0	1.0	1.0	1.0				
		D5D	Human Resources Asst II	6.0	5.0	6.0	0.0				
		D67	Human Resources Support Sup	1.0	1.0	1.0	0.0				
		D6D	Human Resources Asst I	0.0	1.0	1.0	1.0				
		H14	Human Resources Manager	2.0	2.0	2.0	0.0				
		H15	Sr Human Resources Analyst	2.0	2.0	2.0	0.0				
		H16	Human Resources Analyst	12.0	12.0	13.0	1.0				
		H1C	Human Resources Analyst - U	0.0	1.0	1.0	1.0				
		X13	Office Specialist II-ACE	1.0	1.0	1.0	0.0				
		X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0				
1163	Learning & Employee Development - Fund 0001										
		B1P	Mgmt Analyst	1.0	1.0	1.0	0.0				
		B23	Sr Training & Staff Developmnt	2.0	1.0	1.0	-1.0				
		B2E	Training & Staff Dev Spec	2.0	4.0	4.0	2.0				
		B2X	Assoc Trng & Staff Dev Spec I	1.0	0.0	0.0	-1.0				
		B7K	Mgr Training And Staff Dev	1.0	1.0	1.0	0.0				
		D09	Office Specialist III	1.0	1.0	1.0	0.0				
		D5D	Human Resources Asst II	1.0	0.0	0.0	-1.0				
		X09	Sr Office Specialist	0.0	1.0	1.0	1.0				
2310	Liability/Property Insur. Claims - Fund 0075										
		B1T	Assoc Mgmt Analyst A	1.0	1.0	1.0	0.0				
		B33	Claims Mgr	1.0	1.0	1.0	0.0				
		B49	Insurance Technical Manager	1.0	1.0	1.0	0.0				
		B93	Liability Claims Adjuster III	3.0	3.0	3.0	0.0				
		B94	Liability Claims Adjuster II	1.0	1.0	1.0	0.0				
		D09	Office Specialist III	2.0	2.0	2.0	0.0				
		V72	Sr Loss Prevention Spec	1.0	1.0	1.0	0.0				



## Finance and Government (Continued)

Agency Name	Budget Unit Number and Name	Cost Center Number and Name	FY 2015 Positions		FY 2016	Amount
		Job Class Code and Title	Approved	Adjusted	Final	Change
						from 2015
						Approved
<b>Total - Employee Services Agency</b>			200.3	202.3	208.6	8.3

### Finance

#### 0110 Controller-Treasurer

2113	Controller-Treasurer Fund 0001					
	A07	Dir Finance Agency	1.0	1.0	1.0	0.0
	A08	Controller Treasurer	1.0	1.0	1.0	0.0
	A1G	Dir Info Systems- Tx Coll Off	0.0	1.0	1.0	1.0
	A1Q	Financial & Adm Serv Mgr	1.0	1.0	1.0	0.0
	A6A	Sr Financial Analyst	1.0	2.0	3.0	2.0
	A6B	Financial Analyst II	0.0	1.0	1.0	1.0
	B1M	Bond And Investment Analyst	1.0	1.0	1.0	0.0
	B1N	Sr Mgmt Analyst	2.0	2.0	2.0	0.0
	B1P	Mgmt Analyst	3.0	1.0	1.0	-2.0
	B1R	Assoc Mgmt Analyst B	2.0	1.0	1.0	-1.0
	B1T	Assoc Mgmt Analyst A	0.0	1.0	1.0	1.0
	B21	Supv Internal Auditor	1.0	1.0	1.0	0.0
	B31	Sr Internal Auditor	6.0	5.0	5.0	-1.0
	B45	Internal Auditor I	0.0	1.0	1.0	1.0
	B4B	Internal Audit Manager	1.0	1.0	1.0	0.0
	B55	Controller-Treasurer Div Mgr	4.0	4.0	4.0	0.0
	B6A	Fixed Income Portfolio Manager	2.0	2.0	2.0	0.0
	B74	Fiscal Services Mgr	1.0	1.0	1.0	0.0
	B76	Sr Accountant	7.0	7.0	8.0	1.0
	B77	Accountant III	16.0	9.0	9.0	-7.0
	B78	Accountant II	2.0	4.0	4.0	2.0
	B7J	Payroll Manager	1.0	0.0	0.0	-1.0
	B7U	General Accounting Mgr	1.0	0.0	0.0	-1.0
	B80	Accountant Auditor Appraiser	5.0	5.0	5.0	0.0
	B81	Controller-Treasurer Accounting Mgr	0.0	3.0	3.0	3.0
	B84	Investment Officer	1.0	1.0	1.0	0.0
	B8D	Debt Management Officer	1.0	1.0	1.0	0.0
	B8E	Property Tax Manager	1.0	0.0	0.0	-1.0
	C08	Sr Executive Assistant	0.0	1.0	1.0	1.0
	C86	Payroll Services Clerk	5.0	5.0	5.0	0.0
	D09	Office Specialist III	2.0	2.0	2.0	0.0
	D95	Supv Account Clerk I	1.0	1.0	1.0	0.0
	D96	Accountant Assistant	2.0	5.0	5.0	3.0
	G11	Information Systems Mgr III	1.0	1.0	1.0	0.0
	G12	Information Systems Mgr II	2.0	2.0	2.0	0.0
	K17	Securities Analyst	1.0	1.0	1.0	0.0
	Q72	Sr Accountant-U	1.0	1.0	1.0	0.0
	W1R	Assoc Mgmt Analyst B-U	1.0	0.0	0.0	-1.0
	W1T	Assoc Mgmt Analyst A -U	0.0	1.0	0.0	0.0



## Finance and Government (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2015 Positions		FY 2016	Amount
								Approved	Adjusted	Final	Change
											from 2015
											Approved
		X15	Exec Assistant II-ACE	1.0	0.0	0.0	-1.0				
		X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0				
2116	Accounting System & Procurement Proj Fun-Fund 0001										
		B1J	Mgmt Anal Prog Mgr II	1.0	1.0	1.0	0.0				
		B1N	Sr Mgmt Analyst	0.0	0.0	1.0	1.0				
		B1P	Mgmt Analyst	1.0	0.0	0.0	-1.0				
		B1R	Assoc Mgmt Analyst B	0.0	1.0	1.0	1.0				
		B76	Sr Accountant	3.0	3.0	3.0	0.0				
		B77	Accountant III	1.0	1.0	1.0	0.0				
		G11	Information Systems Mgr III	2.0	2.0	2.0	0.0				
		G12	Information Systems Mgr II	4.0	3.0	3.0	-1.0				
		G14	Information Systems Mgr I	2.0	3.0	3.0	1.0				
		G28	Info Systems Analyst II	0.0	2.0	2.0	2.0				
2180	Property Tax Div & Tax Roll Contrl - Fund 0001										
		B1N	Sr Mgmt Analyst	1.0	0.0	0.0	-1.0				
		B1R	Assoc Mgmt Analyst B	0.0	1.0	1.0	1.0				
		C77	Tax Roll Mgr	1.0	1.0	1.0	0.0				
		D94	Supv Account Clerk II	0.0	1.0	1.0	1.0				
		D95	Supv Account Clerk I	2.0	1.0	1.0	-1.0				
		D97	Account Clerk II	4.0	1.0	1.0	-3.0				
		D98	Account Clerk I	0.0	5.0	5.0	5.0				
		E87	Sr Account Clerk	7.0	5.0	5.0	-2.0				
		Q10	Account Clerk II-U	1.0	0.0	0.0	-1.0				
		Q11	Account Clerk I-U	2.0	0.0	0.0	-2.0				
<b>Total - Controller-Treasurer</b>								112.0	110.0	112.0	0.0
<b>0112</b>	<b>Tax Collector</b>										
2212	Tax Collector Fund 0001										
		A23	Tax Collector	1.0	1.0	1.0	0.0				
		B2R	Admin Support Officer I	1.0	1.0	1.0	0.0				
		B76	Sr Accountant	1.0	1.0	1.0	0.0				
		B77	Accountant III	1.0	1.0	1.0	0.0				
		B78	Accountant II	2.0	2.0	2.0	0.0				
		B96	Dept Fiscal Officer	0.0	0.0	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				
		C96	Assistant Tax Collector	1.0	1.0	1.0	0.0				
		D09	Office Specialist III	9.0	8.0	8.0	-1.0				
		D81	Cashier	2.0	2.0	2.0	0.0				
		D94	Supv Account Clerk II	3.0	2.0	2.0	-1.0				
		D95	Supv Account Clerk I	0.0	1.0	1.0	1.0				
		D96	Accountant Assistant	5.0	5.0	5.0	0.0				
		D97	Account Clerk II	6.0	9.0	9.0	3.0				
		D98	Account Clerk I	1.0	0.0	0.0	-1.0				
		E87	Sr Account Clerk	2.0	0.0	0.0	-2.0				



## Finance and Government (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2015 Positions		FY 2016	Amount
								Approved	Adjusted	Final	Change
											from 2015
											Approved
		G11	Information Systems Mgr III					1.0	1.0	1.0	0.0
		G12	Information Systems Mgr II					2.0	2.0	2.0	0.0
		G14	Information Systems Mgr I					1.0	1.0	1.0	0.0
		G28	Info Systems Analyst II					1.0	1.0	1.0	0.0
		Q10	Account Clerk II-U					1.0	0.0	0.0	-1.0
		V32	Supv Revenue Collections Ofc					1.0	1.0	1.0	0.0
		V34	Sr Revenue Collections Officer					4.0	4.0	4.0	0.0
		V35	Revenue Collections Officer					4.0	4.0	4.0	0.0
		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
2214	Tax Collection & Apportionment Sys Fund 0001										
		A1G	Dir Info Systems- Tx Coll Off					1.0	0.0	0.0	-1.0
		G11	Information Systems Mgr III					2.0	2.0	2.0	0.0
		G12	Information Systems Mgr II					1.0	1.0	1.0	0.0
<b>Total - Tax Collector</b>								57.0	55.0	56.0	-1.0

### 0114 County Recorder

011401	County Recorder										
		A19	Asst County Clerk/ Recorder					1.0	1.0	1.0	0.0
		A69	County Clerk/Recorder					1.0	1.0	1.0	0.0
		B1N	Sr Mgmt Analyst					1.0	1.0	1.0	0.0
		B1P	Mgmt Analyst					0.0	0.0	1.0	1.0
		B2P	Admin Support Officer Ii					1.0	1.0	1.0	0.0
		B3N	Program Mgr II					1.0	1.0	1.0	0.0
		B78	Accountant II					1.0	1.0	1.0	0.0
		C43	Vital Records Supervisor II					1.0	1.0	1.0	0.0
		C4A	Vital Records Supervisor I					1.0	1.0	1.0	0.0
		D58	Recordable Documents Indexer					6.0	4.0	4.0	-2.0
		D96	Accountant Assistant					1.0	1.0	1.0	0.0
		D97	Account Clerk II					1.0	1.0	1.0	0.0
		F04	Recording Division Supv II					1.0	1.0	1.0	0.0
		F10	Recording Division Supv I					1.0	1.0	1.0	0.0
		F30	Supv Recordable Doc Tech					1.0	1.0	1.0	0.0
		F34	Recordable Document Tech					4.0	4.0	4.0	0.0
		F55	Clerk-Recorder Office Spc III					14.0	15.0	15.0	1.0
		F56	Clerk-Recorder Office Spc II					17.0	16.0	16.0	-1.0
		F57	Clerk-Recorder Office Spc I					0.0	2.0	2.0	2.0
		F5C	Clerk-Recorder Office Spec II-U					1.0	0.0	0.0	-1.0
		F5D	Clerk-Recorder Office Spec I-U					0.0	1.0	0.0	0.0
		G11	Information Systems Mgr III					1.0	1.0	1.0	0.0
		G12	Information Systems Mgr II					1.0	2.0	2.0	1.0
		G14	Information Systems Mgr I					3.0	1.0	1.0	-2.0
		G28	Info Systems Analyst II					0.0	1.0	1.0	1.0
		W1R	Assoc Mgmt Analyst B-U					0.0	0.0	1.0	1.0
		X17	Exec Assistant I-ACE					1.0	1.0	1.0	0.0



## Finance and Government (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2015 Positions		FY 2016	Amount
								Approved	Adjusted	Final	Change
											from 2015
											Approved
011402	County Recorder -Fund 0001										
		F14	Legal Clerk			1.0	1.0	1.0	1.0	1.0	0.0
		F1G	Clerk-Recorder Supervisor			1.0	1.0	1.0	1.0	1.0	0.0
		F55	Clerk-Recorder Office Spc III			5.0	6.0	6.0	6.0	6.0	1.0
		F56	Clerk-Recorder Office Spc II			2.0	1.0	1.0	1.0	1.0	-1.0
<b>Total - County Recorder</b>								70.0	70.0	71.0	1.0
<b>0148</b>	<b>Department of Revenue</b>										
2148	Revenue Fund 0001										
		A34	Dir Revenue Collections			1.0	1.0	1.0	1.0	1.0	0.0
		B2P	Admin Support Officer Ii			1.0	1.0	1.0	1.0	1.0	0.0
		B3N	Program Mgr II			1.0	1.0	1.0	1.0	1.0	0.0
		B77	Accountant III			1.0	1.0	1.0	1.0	1.0	0.0
		B78	Accountant II			2.0	2.0	2.0	2.0	2.0	0.0
		B96	Dept Fiscal Officer			1.0	1.0	1.0	1.0	1.0	0.0
		D09	Office Specialist III			6.0	6.0	6.0	6.0	6.0	0.0
		D49	Office Specialist II			2.0	2.0	2.0	2.0	2.0	0.0
		D62	Revenue Collections Clerk			1.0	1.0	1.0	1.0	1.0	0.0
		D81	Cashier			6.0	6.0	6.0	6.0	6.0	0.0
		D94	Supv Account Clerk II			2.0	2.0	2.0	2.0	2.0	0.0
		D97	Account Clerk II			8.0	8.0	8.0	8.0	8.0	0.0
		D98	Account Clerk I			4.0	4.0	4.0	4.0	4.0	0.0
		E87	Sr Account Clerk			2.0	2.0	2.0	2.0	2.0	0.0
		G11	Information Systems Mgr III			1.0	1.0	1.0	1.0	1.0	0.0
		G14	Information Systems Mgr I			1.0	1.0	1.0	1.0	1.0	0.0
		G38	Info Systems Tech III			1.0	1.0	1.0	1.0	1.0	0.0
		G50	Info Systems Tech II			1.0	1.0	1.0	1.0	1.0	0.0
		V32	Supv Revenue Collections Ofc			4.0	4.0	4.0	4.0	4.0	0.0
		V34	Sr Revenue Collections Officer			4.0	4.0	4.0	4.0	4.0	0.0
		V35	Revenue Collections Officer			38.0	38.0	38.0	38.0	38.0	0.0
		V3D	Sr Rev Collection Officer-U			0.0	1.0	1.0	1.0	1.0	1.0
		X17	Exec Assistant I-ACE			1.0	1.0	1.0	1.0	1.0	0.0
<b>Total - Department of Revenue</b>								89.0	90.0	90.0	1.0
<b>Total - Finance and Government</b>								2,038.6	2,110.1	2,198.4	159.7



## Public Safety and Justice

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2015 Positions	FY 2016	Amount
								Approved	Final	Change
								Adjusted		from 2015
										Approved

### Law And Justice Agency

#### 0202 District Attorney Department

3820	Laboratory Of Criminalistics Fund 0001									
	B2P	Admin Support Officer Ii	1.0	1.0	1.0	0.0				
	C29	Exec Assistant I	1.0	1.0	1.0	0.0				
	F02	Property/Evidence Technician	3.0	3.0	3.0	0.0				
	G14	Information Systems Mgr I	1.0	1.0	1.0	0.0				
	J39	Photographer	1.0	1.0	1.0	0.0				
	R74	Medical Laboratory Asst II	1.0	1.0	1.0	0.0				
	V39	Supv Criminalist	6.0	6.0	6.0	0.0				
	V63	Dir of the Crime Laboratory	1.0	1.0	1.0	0.0				
	V66	Asst Crime Laboratory Dir	1.0	1.0	1.0	0.0				
	V67	Criminalist III	41.0	40.0	40.0	-1.0				
	V68	Criminalist II	2.0	4.0	5.0	3.0				
	V69	Criminalist I	2.0	1.0	1.0	-1.0				
3832	Administrative Svcs Fund 0001									
	A59	District Attorney-U	1.0	1.0	1.0	0.0				
	A60	Asst District Attorney	6.0	6.0	6.0	0.0				
	B1D	Mgmt Analyst-ACE	1.0	1.0	1.0	0.0				
	B1P	Mgmt Analyst	2.0	2.0	2.0	0.0				
	B1R	Assoc Mgmt Analyst B	1.0	1.0	1.0	0.0				
	B1T	Assoc Mgmt Analyst A	1.0	1.0	1.0	0.0				
	B2J	Admin Services Mgr II	1.0	1.0	1.0	0.0				
	B2K	Admin Serv Mgr III-2D	1.0	1.0	1.0	0.0				
	B3N	Program Mgr II	2.0	1.0	1.0	-1.0				
	B3P	Program Mgr I	1.0	2.0	2.0	1.0				
	B76	Sr Accountant	1.0	1.0	1.0	0.0				
	B77	Accountant III	1.0	1.0	1.0	0.0				
	B78	Accountant II	1.0	1.0	1.0	0.0				
	B7Q	Public Comm Officer - DA	1.0	1.0	1.0	0.0				
	B80	Accountant Auditor Appraiser	1.0	1.0	1.0	0.0				
	B96	Dept Fiscal Officer	1.0	1.0	1.0	0.0				
	C60	Admin Assistant	1.0	1.0	1.0	0.0				
	D05	Supv Legal Clerk	4.0	4.0	4.0	0.0				
	D09	Office Specialist III	12.0	13.0	13.0	1.0				
	D11	Transcriptionist	5.0	5.0	5.0	0.0				
	D51	Office Specialist I	1.0	1.0	1.0	0.0				
	D5D	Human Resources Asst II	2.0	2.0	2.0	0.0				
	D64	Supv Legal Secretary I	3.0	3.0	3.0	0.0				
	D66	Legal Secretary II	17.0	16.0	16.0	-1.0				
	D70	Legal Secretary I	4.0	4.0	4.0	0.0				
	D74	Legal Secretary Trainee	0.0	1.0	1.0	1.0				
	D7D	Legal Secretary II-ACE	4.0	4.0	4.0	0.0				



## Public Safety and Justice (Continued)

Agency Name		Budget Unit Number and Name			Amount Change from 2015 Approved	
Cost Center Number and Name		FY 2015 Positions		FY 2016	Amount Change from 2015 Approved	
Job Class Code and Title		Approved	Adjusted	Final	Amount Change from 2015 Approved	
	D97 Account Clerk II	2.0	2.0	2.0	0.0	
	E07 Community Worker	2.0	2.0	2.0	0.0	
	F02 Property/Evidence Technician	1.0	1.0	1.0	0.0	
	F07 Legal Process Officer	5.0	5.0	5.0	0.0	
	F14 Legal Clerk	42.0	38.0	38.0	-4.0	
	F16 Legal Clerk Trainee	0.0	4.0	4.0	4.0	
	F37 Justice System Clerk II	5.0	5.0	5.0	0.0	
	F38 Justice System Clerk I	32.0	31.0	31.0	-1.0	
	G12 Information Systems Mgr II	1.0	1.0	1.0	0.0	
	G81 Storekeeper	2.0	2.0	2.0	0.0	
	H17 Utility Worker	1.0	1.0	1.0	0.0	
	J44 Investigative Graphic/Media Sp	1.0	1.0	1.0	0.0	
	M20 Facilities Maintenance Rep	1.0	1.0	1.0	0.0	
	M3A Records Retention Driver	2.0	2.0	2.0	0.0	
	Q38 Justice System Clerk I-U	0.0	1.0	1.0	1.0	
	V22 Consumer Affairs Invest II	1.0	1.0	1.0	0.0	
	V23 Consumer Affairs Coord	1.0	1.0	1.0	0.0	
	W51 Confidential Secretary - U	1.0	1.0	1.0	0.0	
	X09 Sr Office Specialist	1.0	1.0	1.0	0.0	
	Z60 Asst District Attorney-U	1.0	1.0	1.0	0.0	
3833	Paralegal Services Fund 0001					
	V73 Sr Paralegal	32.0	25.5	26.5	-5.5	
	V74 Paralegal	0.5	7.0	7.0	6.5	
	V82 Supv Paralegal	1.0	1.0	1.0	0.0	
	W03 Paralegal-U	0.0	1.0	1.0	1.0	
3834	Legal Spt Svcs Fund 0001					
	V71 Chief Investigator Dist Atty	1.0	1.0	1.0	0.0	
	V75 Criminal Investigator III	6.0	6.0	6.0	0.0	
	V76 Criminal Investigator II	71.0	71.0	72.0	1.0	
	V77 Criminal Investigator I	1.0	1.0	1.0	0.0	
	V7A Asst Chief Investigator, Da	1.0	1.0	1.0	0.0	
	V7F Forensic Accountant	1.0	1.0	1.0	0.0	
3836	Attorneys Fund 0001					
	F14 Legal Clerk	1.0	1.0	1.0	0.0	
	U20 Attorney IV-District Attorney	136.0	124.0	126.0	-10.0	
	U21 Attorney III-District Attorney	19.0	26.0	26.0	7.0	
	U24 Attorney II-District Attorney	21.0	20.0	20.0	-1.0	
	U25 Attorney I-District Attorney	1.0	7.0	7.0	6.0	
	W32 Attorney IV-District Atty-U	1.0	0.0	0.0	-1.0	
	W34 Attorney II-District Atty-U	0.0	1.0	1.0	1.0	
	W35 Attorney I-District Attorney-U	0.0	1.0	1.0	1.0	
<b>Total - District Attorney Department</b>		<b>532.5</b>	<b>535.5</b>	<b>540.5</b>	<b>8.0</b>	

**0204 Public Defender**

3500 Public Defender Fund 0001



## Public Safety and Justice (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2015 Positions		FY 2016	Amount
								Approved	Adjusted	Final	Change
											from 2015
											Approved
		A93	Public Defender-U					1.0	1.0	1.0	0.0
		A94	Asst Public Defender					2.0	2.0	2.0	0.0
		A95	Assistant Public Defender - U					1.0	1.0	1.0	0.0
		B1N	Sr Mgmt Analyst					1.0	1.0	1.0	0.0
		B2K	Admin Serv Mgr III-2D					1.0	1.0	1.0	0.0
		B2N	Admin Support Officer III					1.0	1.0	1.0	0.0
		B76	Sr Accountant					1.0	1.0	1.0	0.0
		D05	Supv Legal Clerk					1.0	1.0	1.0	0.0
		D09	Office Specialist III					5.0	6.0	6.0	1.0
		D49	Office Specialist II					4.0	4.0	4.0	0.0
		D51	Office Specialist I					4.0	4.0	4.0	0.0
		D66	Legal Secretary II					2.0	2.0	2.0	0.0
		D96	Accountant Assistant					1.0	1.0	1.0	0.0
		D97	Account Clerk II					1.0	0.0	0.0	-1.0
		D98	Account Clerk I					0.0	1.0	1.0	1.0
		E28	Messenger Driver					1.0	1.0	1.0	0.0
		F14	Legal Clerk					21.0	21.0	21.0	0.0
		F37	Justice System Clerk II					1.0	1.0	1.0	0.0
		F38	Justice System Clerk I					1.0	0.0	0.0	-1.0
		G11	Information Systems Mgr III					1.0	1.0	1.0	0.0
		G12	Information Systems Mgr II					1.0	0.0	0.0	-1.0
		G28	Info Systems Analyst II					3.0	3.0	4.0	1.0
		Q4G	Legal Clerk - U					0.0	1.0	1.0	1.0
		U15	Attorney IV- Public Defender					74.0	74.0	74.0	0.0
		U16	Attorney III-Public Defender					16.0	15.0	15.0	-1.0
		U17	Attorney II-Public Defender					5.0	5.0	5.0	0.0
		V33	Office Specialist II-U					0.0	2.0	2.0	2.0
		V73	Sr Paralegal					25.0	25.0	25.0	0.0
		V74	Paralegal					1.0	1.0	1.0	0.0
		V78	Public Defender Invest II					22.0	21.0	21.0	-1.0
		V79	Public Defender Invest I					1.0	2.0	2.0	1.0
		V81	Chief Public Defender Invest					1.0	1.0	1.0	0.0
		V82	Supv Paralegal					1.0	1.0	1.0	0.0
		V96	Supv Public Defender Invest					1.0	1.0	1.0	0.0
		W23	Info Systems Analyst II-U					1.0	1.0	0.0	-1.0
		W51	Confidential Secretary - U					1.0	1.0	1.0	0.0
		W5P	Attorney IV - Pub Def - U					0.0	3.0	3.0	3.0
		W70	Sr Paralegal-U					0.0	4.0	4.0	4.0
		X17	Exec Assistant I-ACE					1.0	1.0	1.0	0.0
		Y3C	Social Worker III					0.0	0.0	1.0	1.0
3501	Alternate Public Defender Fund 0001										
		A94	Asst Public Defender					1.0	1.0	1.0	0.0
		C76	Office Mgmt Coord					1.0	1.0	1.0	0.0
		D49	Office Specialist II					1.0	1.0	1.0	0.0
		D66	Legal Secretary II					1.0	1.0	1.0	0.0



## Public Safety and Justice (Continued)

Agency Name		Budget Unit Number and Name			Amount Change from 2015 Approved	
Cost Center Number and Name		FY 2015 Positions		FY 2016	Amount Change from 2015 Approved	
Job Class Code and Title		Approved	Adjusted	Final	Amount Change from 2015 Approved	
	F14 Legal Clerk	2.0	2.0	2.0	0.0	
	U15 Attorney IV- Public Defender	22.0	23.0	23.0	1.0	
	V73 Sr Paralegal	4.0	4.0	4.0	0.0	
	V78 Public Defender Invest II	5.0	4.0	5.0	0.0	
	V79 Public Defender Invest I	0.0	1.0	1.0	1.0	
	V96 Supv Public Defender Invest	1.0	1.0	1.0	0.0	
	W3B Public Defender Invest II - U	1.0	1.0	0.0	-1.0	
	X09 Sr Office Specialist	0.0	0.0	1.0	1.0	
3502	AB109 Realignment - F0001					
	F14 Legal Clerk	1.0	1.0	1.0	0.0	
	U15 Attorney IV- Public Defender	1.0	1.0	1.0	0.0	
	V73 Sr Paralegal	0.0	2.0	2.0	2.0	
	V74 Paralegal	2.0	0.0	0.0	-2.0	
<b>Total - Public Defender</b>		<b>248.0</b>	<b>257.0</b>	<b>259.0</b>	<b>11.0</b>	
<b>0210</b>	<b>Office of Pretrial Services</b>					
3590	Office Of Pretrial Svcs Fund 0001					
	B2N Admin Support Officer III	1.0	1.0	1.0	0.0	
	B69 Dir of Pre-Trial Release	1.0	1.0	1.0	0.0	
	D09 Office Specialist III	1.0	1.0	1.0	0.0	
	E89 Pretrial Services Technician	2.0	2.0	2.0	0.0	
	F37 Justice System Clerk II	5.0	5.0	5.0	0.0	
	G12 Information Systems Mgr II	1.0	1.0	1.0	0.0	
	V41 Pretrial Serv Officer II	16.0	15.0	15.0	-1.0	
	V51 Supv Pretrial Services	3.0	3.0	3.0	0.0	
	V53 Pretrial Serv Officer III	5.0	5.0	5.0	0.0	
	V55 Pretrial Serv Officer I	0.0	1.0	2.0	2.0	
	X17 Exec Assistant I-ACE	1.0	1.0	1.0	0.0	
3591	PTS AB109 Project - Fund 0001					
	V41 Pretrial Serv Officer II	4.0	4.0	4.0	0.0	
	V53 Pretrial Serv Officer III	1.0	1.0	1.0	0.0	
<b>Total - Office of Pretrial Services</b>		<b>41.0</b>	<b>41.0</b>	<b>42.0</b>	<b>1.0</b>	
<b>0230</b>	<b>Sheriff's Department</b>					
023001	Administration Fund 0001					
	A1S Dir of Sheriff's Admin Srv	1.0	1.0	1.0	0.0	
	A2X Chief of Correction-U	1.0	0.0	0.0	-1.0	
	A2Z Assistant Sheriff	2.0	2.0	3.0	1.0	
	A65 Sheriff-U	1.0	1.0	1.0	0.0	
	B1N Sr Mgmt Analyst	1.0	1.0	1.0	0.0	
	B3P Program Mgr I	0.0	1.0	1.0	1.0	
	D49 Office Specialist II	1.0	1.0	1.0	0.0	
	U55 Captain	2.0	2.0	2.0	0.0	
	U58 Sheriff's Lieutenant	3.0	3.0	3.0	0.0	
	U61 Sheriff's Sergeant	2.0	2.0	2.0	0.0	



**Public Safety and Justice (Continued)**

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2015 Positions		FY 2016	Amount
								Approved	Adjusted	Final	Change
											from 2015
											Approved
						W51	Confidential Secretary - U	1.0	1.0	1.0	0.0
						X17	Exec Assistant I-ACE	3.0	3.0	3.0	0.0
						Z56	Undersheriff-U	0.0	1.0	1.0	1.0
023002	Administrative Svcs Fund 0001										
						A63	Dir Info Sys-Sheriff's Office	1.0	1.0	1.0	0.0
						B1T	Assoc Mgmt Analyst A	1.0	1.0	1.0	0.0
						B23	Sr Training & Staff Developmnt	2.0	2.0	2.0	0.0
						B3M	Program Mgr II-ACE	1.0	1.0	1.0	0.0
						B76	Sr Accountant	1.0	1.0	1.0	0.0
						B77	Accountant III	1.0	1.0	1.0	0.0
						B78	Accountant II	0.0	0.0	1.0	1.0
						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
						D49	Office Specialist II	1.0	1.0	1.0	0.0
						D5D	Human Resources Asst II	3.0	4.0	4.0	1.0
						D67	Human Resources Support Sup	1.0	1.0	1.0	0.0
						D6D	Human Resources Asst I	1.0	0.0	0.0	-1.0
						D94	Supv Account Clerk II	1.0	1.0	1.0	0.0
						D96	Accountant Assistant	2.0	2.0	2.0	0.0
						D97	Account Clerk II	7.0	7.0	6.0	-1.0
						D98	Account Clerk I	1.0	1.0	1.0	0.0
						G11	Information Systems Mgr III	1.0	1.0	1.0	0.0
						G12	Information Systems Mgr II	2.0	2.0	2.0	0.0
						G14	Information Systems Mgr I	5.0	5.0	5.0	0.0
						G28	Info Systems Analyst II	3.0	3.0	3.0	0.0
						G50	Info Systems Tech II	0.0	0.0	1.0	1.0
						G73	Sheriff's Technician	2.0	2.0	2.0	0.0
						T10	Rangemaster II	1.0	2.0	2.0	1.0
						T11	Rangemaster I	1.0	0.0	0.0	-1.0
						U55	Captain	2.0	2.0	2.0	0.0
						U58	Sheriff's Lieutenant	1.0	1.0	1.0	0.0
						U61	Sheriff's Sergeant	6.0	7.0	8.0	2.0
						U64	Deputy Sheriff	66.0	59.0	59.0	-7.0
						U66	Deputy Sheriff Cadet-U	37.0	44.0	44.0	7.0
						U6D	Sheriff's Sergeant	1.0	0.0	0.0	-1.0
						U92	Sheriff Training Specialist	1.0	1.0	1.0	0.0
						V43	Latent Fingerprint Exam II	7.0	5.0	5.0	-2.0
						V44	Latent Fingerprint Exam I	2.0	4.0	4.0	2.0
						V4S	Latent Fingerprint Exam Supv	0.0	1.0	1.0	1.0
						V4T	Latent Fingerprint Examiner III	4.0	4.0	4.0	0.0
						V90	Fingerprint Identification Dir	1.0	1.0	1.0	0.0
						X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0
023003	Field Enforcement Bureau Fund 0001										
						B1P	Mgmt Analyst	1.0	1.0	1.0	0.0
						B1R	Assoc Mgmt Analyst B	1.0	1.0	1.0	0.0



## Public Safety and Justice (Continued)

Agency Name		Budget Unit Number and Name			Amount Change from 2015 Approved	
Cost Center Number and Name		FY 2015 Positions		FY 2016		
Job Class Code and Title		Approved	Adjusted	Final		
	C29 Exec Assistant I	3.0	3.0	3.0		0.0
	C60 Admin Assistant	1.0	1.0	1.0		0.0
	D42 Law Enforcement Records Tech	5.0	5.0	7.0		2.0
	D43 Law Enforcement Clerk	4.0	4.0	4.0		0.0
	F02 Property/Evidence Technician	3.0	3.0	3.0		0.0
	G73 Sheriff's Technician	2.0	2.0	2.0		0.0
	U55 Captain	5.0	5.0	5.0		0.0
	U58 Sheriff's Lieutenant	6.0	6.0	7.0		1.0
	U61 Sheriff's Sergeant	31.0	46.0	47.0		16.0
	U64 Deputy Sheriff	211.0	212.0	218.0		7.0
	U6D Sheriff's Sergeant	11.0	0.0	0.0		-11.0
023004	Services Bureau Fund 0001					
	B62 Law Enforcement Recds Admin	1.0	1.0	1.0		0.0
	B63 Law Enforcement Recds Mgr	1.0	0.0	0.0		-1.0
	C29 Exec Assistant I	1.0	1.0	1.0		0.0
	D05 Supv Legal Clerk	1.0	1.0	1.0		0.0
	D41 Law Enforcement Records Supv	4.0	4.0	4.0		0.0
	D42 Law Enforcement Records Tech	34.0	31.0	31.0		-3.0
	D43 Law Enforcement Clerk	7.0	9.0	9.0		2.0
	D49 Office Specialist II	3.0	4.0	4.0		1.0
	D63 Law Enforcement Records Spec	9.0	9.0	9.0		0.0
	F07 Legal Process Officer	2.0	2.0	2.0		0.0
	F14 Legal Clerk	3.0	3.0	3.0		0.0
	G33 Data Entry Operator	1.0	1.0	1.0		0.0
	G73 Sheriff's Technician	26.0	26.0	26.0		0.0
	T84 Sheriff's Correctional Deputy	39.0	39.0	39.0		0.0
	U55 Captain	1.0	1.0	1.0		0.0
	U58 Sheriff's Lieutenant	4.0	4.0	4.0		0.0
	U61 Sheriff's Sergeant	33.0	18.0	18.0		-15.0
	U64 Deputy Sheriff	190.0	190.0	192.0		2.0
023005	Internal Affairs Fund 0001					
	B1P Mgmt Analyst	1.0	1.0	1.0		0.0
	U58 Sheriff's Lieutenant	1.0	1.0	1.0		0.0
	U61 Sheriff's Sergeant	3.0	4.0	4.0		1.0
	U6D Sheriff's Sergeant	1.0	0.0	0.0		-1.0
<b>Total - Sheriff's Department</b>		<b>837.0</b>	<b>828.0</b>	<b>843.0</b>		<b>6.0</b>
<b>0235</b>	<b>Sheriff's Doc Contract</b>					
3107	Professional Compliance Audit Unit Fund 0001					
	T74 Sheriff's Correctional Serg	0.0	0.0	1.0		1.0
	T84 Sheriff's Correctional Deputy	0.0	0.0	1.0		1.0
3112	Internal Affairs Fund 0001					
	T74 Sheriff's Correctional Serg	3.0	3.0	3.0		0.0
3133	Inmate Screening Unit Fund 0001					
	T74 Sheriff's Correctional Serg	1.0	1.0	1.0		0.0



**Public Safety and Justice (Continued)**

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2015 Positions	FY 2016	Amount	
								Approved	Adjusted	Change	
									Final	from 2015	
								Approved	Adjusted	Approved	
3135	Classification Fund 0001										
	T74	Sheriff's Correctional Serg		3.0	3.0	3.0	0.0				
	T84	Sheriff's Correctional Deputy		17.0	19.0	19.0	2.0				
	U84	Correctional Officer		6.0	4.0	4.0	-2.0				
3136	Elmwood Men's Facility Fund 0001										
	T74	Sheriff's Correctional Serg		13.0	17.0	17.0	4.0				
	T84	Sheriff's Correctional Deputy		213.0	252.0	252.0	39.0				
	U57	Corr Sergeant		1.0	1.0	1.0	0.0				
	U84	Correctional Officer		117.0	74.0	74.0	-43.0				
3142	Custodial Alternative Supervision-Fund 0001										
	T74	Sheriff's Correctional Serg		1.0	1.0	1.0	0.0				
	T84	Sheriff's Correctional Deputy		6.0	6.0	4.0	-2.0				
3146	Inmate Progs-Psp Fund 0001										
	T74	Sheriff's Correctional Serg		2.0	2.0	2.0	0.0				
	T84	Sheriff's Correctional Deputy		11.0	12.0	12.0	1.0				
	U84	Correctional Officer		1.0	0.0	0.0	-1.0				
023503	Main Jail Complex Fund 0001										
	T74	Sheriff's Correctional Serg		7.0	15.0	15.0	8.0				
	T84	Sheriff's Correctional Deputy		238.0	266.0	294.0	56.0				
	U57	Corr Sergeant		2.0	1.0	1.0	-1.0				
	U84	Correctional Officer		97.0	68.0	68.0	-29.0				
023509	Central Services Fund 0001										
	T84	Sheriff's Correctional Deputy		2.0	4.0	4.0	2.0				
	U84	Correctional Officer		0.0	3.0	3.0	3.0				
<b>Total - Sheriff's Doc Contract</b>								741.0	752.0	780.0	39.0

**0240 Department of Correction**

3400	Administration Fund 0001									
	A2X	Chief of Correction-U		1.0	1.0	1.0	0.0			
	B1N	Sr Mgmt Analyst		1.0	1.0	1.0	0.0			
	B1P	Mgmt Analyst		3.0	3.0	3.0	0.0			
	C29	Exec Assistant I		1.0	1.0	1.0	0.0			
	T54	Sheriff's Correctional Captain		1.0	1.0	1.0	0.0			
	W51	Confidential Secretary - U		1.0	1.0	1.0	0.0			
3406	Academy Fund 0001									
	U63	Corr Officer Cadet		50.0	50.0	50.0	0.0			
3432	Admin Booking Fund 0001									
	D41	Law Enforcement Records Supv		3.0	3.0	3.0	0.0			
	D42	Law Enforcement Records Tech		23.0	19.0	19.0	-4.0			
	D43	Law Enforcement Clerk		8.0	12.0	12.0	4.0			
	D51	Office Specialist I		2.5	2.5	2.5	0.0			
	D63	Law Enforcement Records Spec		5.0	5.0	5.0	0.0			
3435	Classification Fund 0001									
	D43	Law Enforcement Clerk		4.0	4.0	4.0	0.0			
	T54	Sheriff's Correctional Captain		1.0	1.0	1.0	0.0			



## Public Safety and Justice (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2015 Positions		FY 2016	Amount
								Approved	Adjusted	Final	Change
											from 2015
								Approved	Adjusted	Final	Approved
		T58	Sheriff's Correctional Lieut	1.0	1.0	1.0	0.0				
3436	Elmwood Men's Facility Fund 0001	B2P	Admin Support Officer Ii	1.0	0.0	0.0	-1.0				
		B2Z	Admin Support Officer III-ACE	0.0	1.0	1.0	1.0				
		C29	Exec Assistant I	1.0	0.0	0.0	-1.0				
		D43	Law Enforcement Clerk	3.0	3.0	3.0	0.0				
		D49	Office Specialist II	1.0	1.0	1.0	0.0				
		G70	Supv Custody Support Assistant	1.0	1.0	1.0	0.0				
		G74	Custody Support Assistant	20.0	14.0	15.0	-5.0				
		T54	Sheriff's Correctional Captain	1.0	1.0	1.0	0.0				
		T58	Sheriff's Correctional Lieut	4.0	4.0	5.0	1.0				
		X17	Exec Assistant I-ACE	0.0	1.0	1.0	1.0				
024002	Administrative Services Bureau Fund 0001	B2Z	Admin Support Officer III-ACE	1.0	1.0	1.0	0.0				
		B76	Sr Accountant	0.0	1.0	1.0	1.0				
		B77	Accountant III	2.0	0.0	0.0	-2.0				
		B78	Accountant II	1.0	1.0	1.0	0.0				
		B80	Accountant Auditor Appraiser	0.0	2.0	1.0	1.0				
		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				
		C60	Admin Assistant	1.0	0.0	0.0	-1.0				
		D5D	Human Resources Asst II	1.0	2.0	2.0	1.0				
		D6D	Human Resources Asst I	2.0	1.0	1.0	-1.0				
		D94	Supv Account Clerk II	2.0	2.0	3.0	1.0				
		D96	Accountant Assistant	5.0	6.0	6.0	1.0				
		D97	Account Clerk II	8.0	6.0	6.0	-2.0				
		G14	Information Systems Mgr I	2.0	2.0	2.0	0.0				
		G28	Info Systems Analyst II	2.0	1.0	1.0	-1.0				
		G29	Info Systems Analyst I	1.0	2.0	2.0	1.0				
		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				
		T58	Sheriff's Correctional Lieut	1.0	1.0	1.0	0.0				
		X12	Office Specialist III-ACE	1.0	1.0	1.0	0.0				
		X19	Admin Assistant-ACE	1.0	2.0	2.0	1.0				
024003	Main Jail Complex Fund 0001	B2P	Admin Support Officer Ii	1.0	1.0	1.0	0.0				
		C29	Exec Assistant I	1.0	0.0	0.0	-1.0				
		D09	Office Specialist III	1.0	1.0	1.0	0.0				
		D49	Office Specialist II	1.0	0.0	0.0	-1.0				
		G70	Supv Custody Support Assistant	1.0	1.0	1.0	0.0				
		G72	Inmate Law Library Coord	1.0	1.0	1.0	0.0				
		G74	Custody Support Assistant	32.0	28.0	28.0	-4.0				
		T54	Sheriff's Correctional Captain	1.0	1.0	1.0	0.0				
		T58	Sheriff's Correctional Lieut	3.0	3.0	4.0	1.0				
		X17	Exec Assistant I-ACE	0.0	1.0	1.0	1.0				



## Public Safety and Justice (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2015 Positions		FY 2016	Amount
								Approved	Adjusted	Final	Change
											from 2015
											Approved
024008	Inmate Program Fund 0001										
	B1W	Mgmt Aide					1.0	1.0	1.0	0.0	
	B3N	Program Mgr II					1.0	0.0	0.0	-1.0	
	D42	Law Enforcement Records Tech					1.0	1.0	1.0	0.0	
	D43	Law Enforcement Clerk					2.0	2.0	2.0	0.0	
	G74	Custody Support Assistant					2.0	2.0	2.0	0.0	
	X91	Rehabilitation Officer II					7.0	10.0	9.0	2.0	
	X92	Rehabilitation Officer I					7.0	5.0	5.0	-2.0	
	X9E	Inmate Rehabilitation Manager					0.0	1.0	1.0	1.0	
024009	Central Services Fund 0001										
	B2P	Admin Support Officer li					1.0	1.0	1.0	0.0	
	C60	Admin Assistant					1.0	0.0	0.0	-1.0	
	D09	Office Specialist III					1.0	1.0	1.0	0.0	
	D49	Office Specialist II					0.0	1.0	1.0	1.0	
	D97	Account Clerk II					1.0	1.0	1.0	0.0	
	G70	Supv Custody Support Assistant					1.0	1.0	1.0	0.0	
	G74	Custody Support Assistant					4.0	14.0	14.0	10.0	
	G76	Sr Warehouse Materials Handler					2.0	2.0	2.0	0.0	
	G77	Warehouse Materials Handler					2.0	2.0	2.0	0.0	
	G80	Supv Storekeeper					1.0	1.0	1.0	0.0	
	G81	Storekeeper					1.0	1.0	1.0	0.0	
	H39	Asst Dir Food Services					2.0	2.0	2.0	0.0	
	H56	Food Service Supervisor					2.0	2.0	2.0	0.0	
	H59	Cook II					10.0	10.0	10.0	0.0	
	H60	Cook I					9.0	9.0	9.0	0.0	
	H63	Baker					3.0	3.0	3.0	0.0	
	H64	Dietetic Assistant					4.0	4.0	4.0	0.0	
	H68	Food Service Worker-Corr					33.0	33.0	33.0	0.0	
	M03	Corr Support Services Mgr					1.0	1.0	1.0	0.0	
	N94	Institutional Maintenance Engr					1.0	1.0	1.0	0.0	
	R20	Managing Dietitian					1.0	1.0	1.0	0.0	
	S32	Correctional Food Services Dir					1.0	1.0	1.0	0.0	
	X19	Admin Assistant-ACE					0.0	1.0	1.0	1.0	
<b>Total - Department of Correction</b>								315.5	316.5	318.5	3.0

## 0246 Probation Department

3710	Information Services Fund 0001									
	A97	Dir Info Systems - Probation					1.0	1.0	1.0	0.0
	B1W	Mgmt Aide					1.0	1.0	1.0	0.0
	G11	Information Systems Mgr III					1.0	1.0	1.0	0.0
	G12	Information Systems Mgr II					2.0	2.0	2.0	0.0
	G14	Information Systems Mgr I					3.0	3.0	3.0	0.0
	G28	Info Systems Analyst II					3.0	6.0	6.0	3.0
	G29	Info Systems Analyst I					4.0	1.0	1.0	-3.0
	G38	Info Systems Tech III					2.0	2.0	2.0	0.0



## Public Safety and Justice (Continued)

Agency Name		Budget Unit Number and Name		FY 2015 Positions		FY 2016	Amount
Cost Center Number and Name		Job Class Code and Title		Approved	Adjusted	Final	Change
							from 2015
				Approved	Adjusted	Final	Approved
		X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0
3720	Administrative Svcs Fund 0001						
		A80	Chief Probation Officer-U	1.0	1.0	1.0	0.0
		A82	Deputy Chief Probation Officer	0.0	1.0	1.0	1.0
		B1D	Mgmt Analyst-ACE	1.0	1.0	1.0	0.0
		B1J	Mgmt Anal Prog Mgr II	1.0	1.0	1.0	0.0
		B1N	Sr Mgmt Analyst	3.0	3.0	3.0	0.0
		B1P	Mgmt Analyst	2.0	3.0	4.0	2.0
		B1R	Assoc Mgmt Analyst B	2.0	2.0	2.0	0.0
		B1T	Assoc Mgmt Analyst A	2.0	1.0	1.0	-1.0
		B1W	Mgmt Aide	1.0	1.0	1.0	0.0
		B2P	Admin Support Officer Ii	2.0	2.0	2.0	0.0
		B3F	Admin Services Mgr II - ACE	1.0	1.0	1.0	0.0
		B3N	Program Mgr II	1.0	1.0	1.0	0.0
		B3P	Program Mgr I	2.0	2.0	2.0	0.0
		B6P	Admin Services Mgr-Probation	1.0	1.0	1.0	0.0
		B76	Sr Accountant	1.0	2.0	2.0	1.0
		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	1.0	1.0	0.0
		C60	Admin Assistant	0.0	1.0	1.0	1.0
		D09	Office Specialist III	4.0	4.0	5.0	1.0
		D5D	Human Resources Asst II	3.0	4.0	4.0	1.0
		D67	Human Resources Support Sup	1.0	1.0	1.0	0.0
		D6D	Human Resources Asst I	1.0	0.0	0.0	-1.0
		D94	Supv Account Clerk II	1.0	1.0	1.0	0.0
		D96	Accountant Assistant	2.0	2.0	2.0	0.0
		D97	Account Clerk II	8.0	8.0	8.0	0.0
		G76	Sr Warehouse Materials Handler	3.0	3.0	3.0	0.0
		G81	Storekeeper	1.0	1.0	1.0	0.0
		H84	Laundry Worker II	5.0	5.0	5.0	0.0
		M11	Fleet Maintenance Scheduler	1.0	1.0	1.0	0.0
		M20	Facilities Maintenance Rep	1.0	1.0	1.0	0.0
		M47	General Maint Mechanic II	1.0	1.0	1.0	0.0
		M48	General Maint Mechanic I	1.0	1.0	1.0	0.0
		P75	Dir, R & O Measurement, Prob	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	1.0	1.0	0.0
		X17	Exec Assistant I-ACE	2.0	2.0	2.0	0.0
		X19	Admin Assistant-ACE	1.0	0.0	0.0	-1.0
		X20	Supv Probation Counselor	1.0	1.0	1.0	0.0
		X25	Supv Group Counselor	2.0	1.0	1.0	-1.0
		X48	Supv Probation Officer	3.0	1.0	1.0	-2.0
		X50	Deputy Probation Officer III	0.0	1.0	1.0	1.0



## Public Safety and Justice (Continued)

Agency Name		Budget Unit Number and Name		FY 2015 Positions		FY 2016	Amount
Cost Center Number and Name		Job Class Code and Title		Approved	Adjusted	Final	Change
							from 2015
							Approved
		X53	Deputy Probation Officer I	1.0	0.0	0.0	-1.0
3722	Staff Training Fund 0001						
		B23	Sr Training & Staff Developmnt	1.0	1.0	1.0	0.0
		B2F	Assoc Trng & Staff Dev Spec II	1.0	1.0	1.0	0.0
		C60	Admin Assistant	1.0	1.0	1.0	0.0
		X27	Sr Group Counselor	1.0	1.0	1.0	0.0
		X44	Probation Mgr	1.0	1.0	1.0	0.0
		X48	Supv Probation Officer	1.0	1.0	1.0	0.0
		X50	Deputy Probation Officer III	1.0	1.0	1.0	0.0
024615	Adult Probation Svcs Div Fund 0001						
		A82	Deputy Chief Probation Officer	1.0	1.0	1.0	0.0
		B1P	Mgmt Analyst	0.0	1.0	1.0	1.0
		B1R	Assoc Mgmt Analyst B	1.0	0.0	0.0	-1.0
		B2N	Admin Support Officer III	1.0	1.0	1.0	0.0
		B3P	Program Mgr I	1.0	1.0	1.0	0.0
		B78	Accountant II	1.0	1.0	1.0	0.0
		D09	Office Specialist III	1.0	0.0	0.0	-1.0
		D11	Transcriptionist	1.0	1.0	1.0	0.0
		D34	Supv Clerk	4.0	4.0	4.0	0.0
		E19	Probation Community Worker	9.0	9.0	9.0	0.0
		E29	Probation Peer Support Worker	1.0	1.0	1.0	0.0
		F37	Justice System Clerk II	29.5	30.5	30.5	1.0
		F38	Justice System Clerk I	18.0	18.0	18.0	0.0
		G12	Information Systems Mgr II	1.0	0.0	0.0	-1.0
		G14	Information Systems Mgr I	0.0	1.0	1.0	1.0
		X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0
		X44	Probation Mgr	4.0	4.0	4.0	0.0
		X48	Supv Probation Officer	18.0	19.0	19.0	1.0
		X50	Deputy Probation Officer III	142.5	139.5	141.5	-1.0
		X52	Deputy Probation Officer II	20.0	23.0	23.0	3.0
		X53	Deputy Probation Officer I	15.0	15.0	15.0	0.0
024616	Juvenile Probation Svcs Div Fund 0001						
		A82	Deputy Chief Probation Officer	1.0	1.0	1.0	0.0
		B2N	Admin Support Officer III	1.0	1.0	1.0	0.0
		B3N	Program Mgr II	1.0	1.0	1.0	0.0
		D09	Office Specialist III	0.0	1.0	1.0	1.0
		D34	Supv Clerk	2.0	2.0	2.0	0.0
		D43	Law Enforcement Clerk	1.0	1.0	1.0	0.0
		E07	Community Worker	0.0	2.0	2.0	2.0
		E19	Probation Community Worker	7.0	5.0	5.0	-2.0
		F37	Justice System Clerk II	8.5	9.0	9.0	0.5
		F38	Justice System Clerk I	16.0	14.0	14.0	-2.0
		X20	Supv Probation Counselor	1.0	1.0	1.0	0.0
		X22	Probation Counselor II	5.0	7.0	7.0	2.0
		X25	Supv Group Counselor	1.0	0.0	0.0	-1.0



## Public Safety and Justice (Continued)

Agency Name		Budget Unit Number and Name			Amount Change from 2015 Approved	
Cost Center Number and Name		FY 2015 Positions		FY 2016	Amount Change from 2015 Approved	
Job Class Code and Title		Approved	Adjusted	Final	Amount Change from 2015 Approved	
	X44 Probation Mgr	3.0	4.0	4.0	1.0	
	X48 Supv Probation Officer	15.0	17.0	17.0	2.0	
	X50 Deputy Probation Officer III	85.0	90.5	89.5	4.5	
	X52 Deputy Probation Officer II	23.0	24.5	24.5	1.5	
	X53 Deputy Probation Officer I	22.0	14.0	14.0	-8.0	
024617	Institution Services Division - Fund 0001					
	A82 Deputy Chief Probation Officer	1.0	2.0	2.0	1.0	
	B2N Admin Support Officer III	1.0	1.0	1.0	0.0	
	C60 Admin Assistant	1.0	1.0	1.0	0.0	
	D34 Supv Clerk	1.0	1.0	1.0	0.0	
	D42 Law Enforcement Records Tech	2.0	2.0	2.0	0.0	
	D43 Law Enforcement Clerk	8.0	8.0	8.0	0.0	
	F37 Justice System Clerk II	3.0	3.5	3.5	0.5	
	F38 Justice System Clerk I	4.0	4.0	4.0	0.0	
	F3A Juvenile Probation Records Sup	1.0	1.0	1.0	0.0	
	H56 Food Service Supervisor	1.0	1.0	1.0	0.0	
	H59 Cook II	3.0	3.0	3.0	0.0	
	H60 Cook I	5.0	5.0	5.0	0.0	
	H66 Food Service Worker II	16.0	17.0	17.0	1.0	
	H67 Food Service Worker I	3.0	2.0	2.0	-1.0	
	X17 Exec Assistant I-ACE	1.0	1.0	1.0	0.0	
	X20 Supv Probation Counselor	6.0	6.0	6.0	0.0	
	X22 Probation Counselor II	56.0	48.0	48.0	-8.0	
	X23 Probation Counselor I	3.0	9.0	9.0	6.0	
	X25 Supv Group Counselor	15.0	17.0	17.0	2.0	
	X27 Sr Group Counselor	153.0	152.0	152.0	-1.0	
	X28 Group Counselor II	26.0	26.0	26.0	0.0	
	X29 Group Counselor I	6.0	7.0	7.0	1.0	
	X44 Probation Mgr	4.0	3.0	3.0	-1.0	
	X54 Probation Assistant II	14.0	15.0	15.0	1.0	
	X55 Probation Assistant I	3.0	2.0	2.0	-1.0	
<b>Total - Probation Department</b>		<b>898.5</b>	<b>901.5</b>	<b>904.5</b>	<b>6.0</b>	
<b>0293</b>	<b>Med Exam-Coroner Fund 0001</b>					
3750	Med-Exam/Coroner Fund 0001					
	B2R Admin Support Officer I	1.0	1.0	1.0	0.0	
	D87 Medical Transcriptionist	1.0	1.0	1.0	0.0	
	P46 Asst Medical Examiner-Coroner	3.0	3.0	3.0	0.0	
	S25 Forensic Pathology Technician	4.0	2.0	2.0	-2.0	
	S26 Forensic Pathology Tech Trn	0.0	2.0	2.0	2.0	
	V85 Medical Examiner Coroner Invst	9.0	9.0	9.0	0.0	
	X09 Sr Office Specialist	2.0	2.0	2.0	0.0	
<b>Total - Med Exam-Coroner Fund 0001</b>		<b>20.0</b>	<b>20.0</b>	<b>20.0</b>	<b>0.0</b>	
<b>Total - Public Safety and Justice</b>		<b>3,633.5</b>	<b>3,651.5</b>	<b>3,707.5</b>	<b>74.0</b>	



## Children, Seniors, and Families

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2015 Positions	FY 2016	Amount
								Approved	Final	Change
								Adjusted		from 2015
										Approved
<b>Social Services Agency</b>										
<b>0200</b>	<b>Dept of Child Support Services</b>									
3804	DCSS Exp - Admin Fund 0193									
	B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0				
	B1P	Mgmt Analyst	1.0	1.0	1.0	0.0				
	B2K	Admin Serv Mgr III-2D	1.0	1.0	1.0	0.0				
	B2R	Admin Support Officer I	1.0	1.0	1.0	0.0				
	B3P	Program Mgr I	1.0	1.0	1.0	0.0				
	B4S	Div Mgr, Child Support Svcs	2.0	2.0	2.0	0.0				
	B76	Sr Accountant	1.0	1.0	1.0	0.0				
	B77	Accountant III	1.0	1.0	1.0	0.0				
	B78	Accountant II	2.0	2.0	2.0	0.0				
	B96	Dept Fiscal Officer	1.0	1.0	1.0	0.0				
	C76	Office Mgmt Coord	1.0	1.0	0.0	-1.0				
	D09	Office Specialist III	19.0	19.0	8.0	-11.0				
	D49	Office Specialist II	4.0	4.0	3.0	-1.0				
	D51	Office Specialist I	4.0	4.0	4.0	0.0				
	D5D	Human Resources Asst II	1.0	1.0	1.0	0.0				
	D64	Supv Legal Secretary I	1.0	1.0	1.0	0.0				
	D66	Legal Secretary II	9.0	8.0	8.0	-1.0				
	D70	Legal Secretary I	0.0	1.0	1.0	1.0				
	D97	Account Clerk II	2.0	2.0	1.0	-1.0				
	E28	Messenger Driver	2.0	2.0	2.0	0.0				
	E84	Supv Child Support Officer	11.0	11.0	11.0	0.0				
	E85	Child Support Officer II	121.0	122.0	114.0	-7.0				
	E86	Child Support Officer I	1.0	0.0	0.0	-1.0				
	E88	Sr Child Support Officer	18.0	18.0	17.0	-1.0				
	E90	Child Support Specialist	16.0	16.0	15.0	-1.0				
	F07	Legal Process Officer	1.0	1.0	1.0	0.0				
	F14	Legal Clerk	19.0	18.0	17.0	-2.0				
	F16	Legal Clerk Trainee	2.0	3.0	3.0	1.0				
	F19	Child Support Docmnt Examiner	5.0	5.0	4.0	-1.0				
	H17	Utility Worker	1.0	1.0	0.0	-1.0				
	Q24	Dir Dept of Child Supp Svcs-U	1.0	1.0	1.0	0.0				
	U71	Attorney IV-Child Support Srv	12.0	12.0	11.0	-1.0				
	V73	Sr Paralegal	1.0	1.0	1.0	0.0				
	X15	Exec Assistant II-ACE	1.0	1.0	1.0	0.0				
3805	DCSS Exp - Electronic Data Processing Fund 0193									
	G11	Information Systems Mgr III	1.0	1.0	1.0	0.0				
	G12	Information Systems Mgr II	2.0	2.0	2.0	0.0				
	G28	Info Systems Analyst II	2.0	2.0	2.0	0.0				
	G38	Info Systems Tech III	1.0	1.0	1.0	0.0				
<b>Total - Dept of Child Support Services</b>			<b>271.0</b>	<b>271.0</b>	<b>243.0</b>	<b>-28.0</b>				



## Children, Seniors, and Families (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2015 Positions	FY 2016	Amount
								Approved	Final	Change
								Adjusted		from 2015
									Approved	Approved
<b>0502</b>	<b>Social Services Agency</b>									
		050201	Agency Office Admin Fund 0001							
			A3F	SSA Dep Director, Operations	1.0	1.0	1.0	0.0		
			A6A	Sr Financial Analyst	6.0	8.0	8.0	2.0		
			A6B	Financial Analyst II	6.0	5.0	5.0	-1.0		
			A6C	Financial Analyst I	1.0	1.0	1.0	0.0		
			A86	Dir Social Services Agency	1.0	1.0	1.0	0.0		
			A8A	Chief Deputy Dir-SSA	1.0	1.0	1.0	0.0		
			B1H	Mgmt Anal Prog Mgr III	2.0	3.0	3.0	1.0		
			B1J	Mgmt Anal Prog Mgr II	3.0	2.0	2.0	-1.0		
			B1L	Mgmt Analysis Prog Mgr I	1.0	1.0	1.0	0.0		
			B1N	Sr Mgmt Analyst	4.0	6.0	6.0	2.0		
			B1P	Mgmt Analyst	16.0	16.0	16.0	0.0		
			B1R	Assoc Mgmt Analyst B	0.0	3.0	3.0	3.0		
			B1T	Assoc Mgmt Analyst A	0.0	1.0	1.0	1.0		
			B2J	Admin Services Mgr II	1.0	0.0	0.0	-1.0		
			B2L	Admin Services Mgr I	2.0	3.0	3.0	1.0		
			B2N	Admin Support Officer III	1.0	1.0	1.0	0.0		
			B2P	Admin Support Officer Ii	3.0	2.0	2.0	-1.0		
			B3N	Program Mgr II	1.0	1.0	1.0	0.0		
			B57	Central Service Mgr-SS	1.0	1.0	1.0	0.0		
			B5M	Maintenance Project Manager	0.0	1.0	1.0	1.0		
			B76	Sr Accountant	11.0	12.0	12.0	1.0		
			B77	Accountant III	8.0	9.0	9.0	1.0		
			B78	Accountant II	5.0	5.0	5.0	0.0		
			B80	Accountant Auditor Appraiser	5.0	7.0	7.0	2.0		
			B87	Trust & Fiduciary Acctng Mgr	0.0	1.0	1.0	1.0		
			B90	Chief Fiscal Officer-SSA	1.0	1.0	1.0	0.0		
			B96	Dept Fiscal Officer	0.0	1.0	1.0	1.0		
			B9B	Social Services Fiscal Officer	2.0	2.0	2.0	0.0		
			C08	Sr Executive Assistant	1.0	1.0	1.0	0.0		
			C29	Exec Assistant I	0.0	1.0	1.0	1.0		
			C32	Buyer II	1.0	1.0	1.0	0.0		
			C60	Admin Assistant	3.0	2.0	2.0	-1.0		
			D09	Office Specialist III	5.0	4.0	4.0	-1.0		
			D49	Office Specialist II	15.0	13.0	13.0	-2.0		
			D62	Revenue Collections Clerk	0.0	1.0	1.0	1.0		
			D77	Income Tax Specialist	1.0	1.0	1.0	0.0		
			D94	Supv Account Clerk II	2.0	2.0	2.0	0.0		
			D96	Accountant Assistant	16.0	15.0	15.0	-1.0		
			D97	Account Clerk II	9.0	9.0	9.0	0.0		
			E28	Messenger Driver	3.0	2.0	2.0	-1.0		
			E50	Eligibility Examiner	1.0	1.0	1.0	0.0		
			E87	Sr Account Clerk	9.0	9.0	9.0	0.0		



## Children, Seniors, and Families (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2015 Positions		FY 2016	Amount
								Approved	Adjusted	Final	Change
											from 2015
											Approved
						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
						G76	Sr Warehouse Materials Handler	2.0	2.0	2.0	0.0
						G80	Supv Storekeeper	1.0	1.0	1.0	0.0
						G81	Storekeeper	1.0	1.0	1.0	0.0
						G82	Stock Clerk	7.0	8.0	8.0	1.0
						H17	Utility Worker	3.0	3.0	3.0	0.0
						H21	Facilities Services Worker	2.0	1.0	1.0	-1.0
						M11	Fleet Maintenance Scheduler	2.0	2.0	2.0	0.0
						M20	Facilities Maintenance Rep	1.0	2.0	2.0	1.0
						P7A	Director of Research-SSA	1.0	1.0	1.0	0.0
						U98	Protective Services Officer	13.0	13.0	13.0	0.0
						V32	Supv Revenue Collections Ofc	1.0	1.0	1.0	0.0
						V33	Office Specialist II-U	4.0	0.0	0.0	-4.0
						V34	Sr Revenue Collections Officer	2.0	2.0	2.0	0.0
						V35	Revenue Collections Officer	8.0	7.0	7.0	-1.0
						V65	SSA Applctn Dec Supp Mgr	1.0	1.0	1.0	0.0
						V88	Investigator Assistant	2.0	2.0	2.0	0.0
						V8B	Welfare Fraud Investigator	7.0	8.0	8.0	1.0
						W1P	Mgmt Analyst-U	0.0	1.0	1.0	1.0
						W20	SSA Info Technology Spec	1.0	1.0	1.0	0.0
						X09	Sr Office Specialist	0.0	2.0	2.0	2.0
						X17	Exec Assistant I-ACE	2.0	2.0	2.0	0.0
						X19	Admin Assistant-ACE	1.0	0.0	0.0	-1.0
						Y34	SSA Security And Safety Mgr	1.0	1.0	1.0	0.0
						Y48	Social Work Coord II	1.0	1.0	1.0	0.0
						Y49	Social Work Coord I	1.0	1.0	1.0	0.0
						Y50	Project Mgr	2.0	2.0	2.0	0.0
050202						Information Systems Fund 0001					
						A2N	Dir of Info Systems-SSA	1.0	1.0	1.0	0.0
						B1J	Mgmt Anal Prog Mgr II	1.0	1.0	1.0	0.0
						B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0
						B1P	Mgmt Analyst	4.0	4.0	4.0	0.0
						B1R	Assoc Mgmt Analyst B	2.0	2.0	2.0	0.0
						D09	Office Specialist III	1.0	1.0	1.0	0.0
						G12	Information Systems Mgr II	5.0	5.0	5.0	0.0
						G14	Information Systems Mgr I	12.0	14.0	14.0	2.0
						G28	Info Systems Analyst II	13.0	12.0	12.0	-1.0
						G29	Info Systems Analyst I	3.0	4.0	4.0	1.0
						G38	Info Systems Tech III	10.0	8.0	8.0	-2.0
						G4M	Web Technician	1.0	1.0	1.0	0.0
						G4N	Web Designer	1.0	1.0	1.0	0.0
						G50	Info Systems Tech II	7.0	9.0	9.0	2.0
						K16	Telecommunications Engineer	2.0	2.0	2.0	0.0
						L35	Telecommunications Technician	2.0	2.0	2.0	0.0



## Children, Seniors, and Families (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2015 Positions		FY 2016	Amount
								Approved	Adjusted	Final	Change
											from 2015
											Approved
		P65	SSA Application Dec Sup Spec II	15.0	12.0	12.0	-3.0				
		P66	SSA Application Dec Sup Spec I	0.0	4.0	4.0	4.0				
		V65	SSA Applctn Dec Supp Mgr	10.0	10.0	11.0	1.0				
		W20	SSA Info Technology Spec	17.0	17.0	17.0	0.0				
		X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0				
050203	Agency Staff Dev & Training Fund 0001										
		B1W	Mgmt Aide	2.0	2.0	2.0	0.0				
		B23	Sr Training & Staff Developmnt	4.0	4.0	4.0	0.0				
		B2E	Training & Staff Dev Spec	1.0	5.0	5.0	4.0				
		B2F	Assoc Trng & Staff Dev Spec II	4.0	0.0	0.0	-4.0				
		B8F	Mgr, Trng & Staff Dev, SSA	1.0	1.0	1.0	0.0				
		C76	Office Mgmt Coord	1.0	1.0	1.0	0.0				
		D09	Office Specialist III	6.0	6.0	6.0	0.0				
		D72	Client Services Technician	1.0	1.0	1.0	0.0				
		E42	Staff Development Spec	15.0	17.0	17.0	2.0				
		E43	Assoc Staff Development Spec	3.0	1.0	1.0	-2.0				
		E44	Eligibility Work Supv	6.0	6.0	6.0	0.0				
		E45	Eligibility Worker III	1.0	1.0	1.0	0.0				
		Y22	Social Work Training Speclst	5.0	6.0	6.0	1.0				
		Y23	Social Work Supervisor	2.0	2.0	2.0	0.0				
050205	Community Program & Grant Fund 0001										
		C60	Admin Assistant	0.5	0.5	0.5	0.0				
		D09	Office Specialist III	1.0	1.5	1.5	0.5				
		V31	Office Specialist III-U	1.5	0.0	0.0	-1.5				
		W07	Social Worker III-U	1.0	0.0	0.0	-1.0				
		W20	SSA Info Technology Spec	1.0	1.0	1.0	0.0				
		Y3C	Social Worker III	0.0	1.0	1.0	1.0				
		Y48	Social Work Coord II	1.0	1.0	1.0	0.0				
<b>Total - Social Services Agency</b>								<b>386.0</b>	<b>397.0</b>	<b>398.0</b>	<b>12.0</b>

### 0503 Department of Family & Children's Services

050301	DFCS Admin Fund 0001										
		A2V	Dir Family & Children Services	1.0	1.0	1.0	0.0				
		A74	Asst Dir Family & Children Srv	1.0	1.0	1.0	0.0				
		B1H	Mgmt Anal Prog Mgr III	0.0	1.0	1.0	1.0				
		B1N	Sr Mgmt Analyst	1.0	2.0	2.0	1.0				
		B1P	Mgmt Analyst	3.0	3.0	3.0	0.0				
		B1R	Assoc Mgmt Analyst B	1.0	0.0	0.0	-1.0				
		B3N	Program Mgr II	1.0	1.0	1.0	0.0				
		C29	Exec Assistant I	1.0	1.0	1.0	0.0				
		C60	Admin Assistant	9.0	9.0	9.0	0.0				
		C76	Office Mgmt Coord	6.0	6.0	6.0	0.0				
		D03	Data Office Specialist	1.0	1.0	1.0	0.0				
		D09	Office Specialist III	1.0	1.0	1.0	0.0				
		X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0				



## Children, Seniors, and Families (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2015 Positions		FY 2016	Amount
								Approved	Adjusted	Final	Change
											from 2015
											Approved
						Y23	Social Work Supervisor	5.0	4.0	4.0	-1.0
						Y30	Social Services Prg Mgr III	6.0	6.0	6.0	0.0
						Y31	Social Services Prg Mgr II	2.0	2.0	2.0	0.0
						Y32	Social Services Prg Mgr I	4.0	4.0	4.0	0.0
						Y3C	Social Worker III	6.0	5.0	5.0	-1.0
						Y48	Social Work Coord II	12.0	12.0	12.0	0.0
						Y49	Social Work Coord I	2.0	2.0	2.0	0.0
						Y50	Project Mgr	2.0	4.0	4.0	2.0
050302	DFCS Program Svcs Fund 0001					E45	Eligibility Worker III	1.0	1.0	1.0	0.0
						Y23	Social Work Supervisor	49.0	51.0	52.0	3.0
						Y25	Employment Program Supv	1.0	1.0	1.0	0.0
						Y27	Employment Counselor III	2.0	2.0	2.0	0.0
						Y28	Employment Counselor II	1.0	1.0	1.0	0.0
						Y3A	Social Worker I	35.0	45.0	56.0	21.0
						Y3B	Social Worker II	21.0	22.0	22.0	1.0
						Y3C	Social Worker III	293.0	283.0	291.0	-2.0
						Y48	Social Work Coord II	6.0	6.0	6.0	0.0
050303	DFCS Program Support Fund 0001					D03	Data Office Specialist	13.0	17.0	17.0	4.0
						D09	Office Specialist III	37.0	38.0	38.0	1.0
						D43	Law Enforcement Clerk	1.0	1.0	1.0	0.0
						D49	Office Specialist II	10.0	12.0	12.0	2.0
						D72	Client Services Technician	13.0	8.0	11.0	-2.0
						E28	Messenger Driver	2.0	2.0	2.0	0.0
						F14	Legal Clerk	10.0	10.0	10.0	0.0
						X09	Sr Office Specialist	1.0	1.0	1.0	0.0
050304	Children's Receiving Center Fund 0001					C60	Admin Assistant	1.0	1.0	1.0	0.0
						D03	Data Office Specialist	0.0	1.0	1.0	1.0
						D09	Office Specialist III	5.0	3.0	3.0	-2.0
						D49	Office Specialist II	1.0	0.0	0.0	-1.0
						D72	Client Services Technician	0.0	1.0	1.0	1.0
						X24	Sr Children's Counselor	2.0	2.0	2.0	0.0
						X31	Childrens Counselor	15.0	15.0	15.0	0.0
						Y23	Social Work Supervisor	1.0	0.0	0.0	-1.0
						Y32	Social Services Prg Mgr I	1.0	1.0	1.0	0.0
050305	DFCS Staff Dev. and Training Fund 0001					Y3B	Social Worker II	3.0	5.0	5.0	2.0
						Y3C	Social Worker III	0.0	8.0	8.0	8.0
<b>Total - Department of Family &amp; Children's Services</b>								591.0	605.0	628.0	37.0
<b>0504</b>	<b>Department of Employment &amp; Benefit Svc</b>										
050401	DEBS Admin Fund 00001					A78	Dir of Employment & Benfts Srv	1.0	1.0	1.0	0.0



## Children, Seniors, and Families (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		FY 2015 Positions		FY 2016	Amount
						Approved	Adjusted	Final	Change
		Job Class Code and Title							from 2015
									Approved
		A98	Asst Dir, Employment & Benefit	1.0	1.0	1.0		1.0	0.0
		B1N	Sr Mgmt Analyst	2.0	3.0	3.0		3.0	1.0
		B1P	Mgmt Analyst	23.0	22.0	23.0		23.0	0.0
		B1R	Assoc Mgmt Analyst B	0.0	2.0	2.0		2.0	2.0
		B1T	Assoc Mgmt Analyst A	1.0	0.0	0.0		0.0	-1.0
		B28	Internal Auditor III	1.0	1.0	1.0		1.0	0.0
		B2N	Admin Support Officer III	1.0	1.0	1.0		1.0	0.0
		B2R	Admin Support Officer I	1.0	1.0	1.0		1.0	0.0
		B30	Internal Auditor II	1.0	1.0	1.0		1.0	0.0
		B6U	Admin of Benefits Serv	1.0	1.0	1.0		1.0	0.0
		C29	Exec Assistant I	1.0	1.0	1.0		1.0	0.0
		C60	Admin Assistant	15.0	15.0	15.0		15.0	0.0
		C76	Office Mgmt Coord	13.0	13.0	13.0		13.0	0.0
		D09	Office Specialist III	4.0	4.0	4.0		4.0	0.0
		D97	Account Clerk II	1.0	2.0	2.0		2.0	1.0
		E45	Eligibility Worker III	0.0	2.0	2.0		2.0	2.0
		E87	Sr Account Clerk	0.0	1.0	1.0		1.0	1.0
		P65	SSA Application Dec Sup Spec II	12.0	12.0	12.0		12.0	0.0
		P66	SSA Application Dec Sup Spec I	1.0	2.0	2.0		2.0	1.0
		V65	SSA Applctn Dec Supp Mgr	1.0	1.0	1.0		1.0	0.0
		X17	Exec Assistant I-ACE	1.0	1.0	1.0		1.0	0.0
		Y20	Employment Program Mgr	1.0	1.0	1.0		1.0	0.0
		Y28	Employment Counselor II	1.0	1.0	1.0		1.0	0.0
		Y30	Social Services Prg Mgr III	4.0	4.0	4.0		4.0	0.0
		Y31	Social Services Prg Mgr II	8.0	8.0	8.0		8.0	0.0
		Y32	Social Services Prg Mgr I	10.0	11.0	11.0		11.0	1.0
		Y48	Social Work Coord II	2.0	2.0	2.0		2.0	0.0
050402	DEBS Program Svcs Fund 0001								
		B2N	Admin Support Officer III	1.0	1.0	1.0		1.0	0.0
		D09	Office Specialist III	0.0	1.0	1.0		1.0	1.0
		D72	Client Services Technician	2.0	1.0	1.0		1.0	-1.0
		E44	Eligibility Work Supv	93.0	101.0	101.0		101.0	8.0
		E45	Eligibility Worker III	304.0	334.0	334.0		334.0	30.0
		E46	Eligibility Worker II	420.0	389.0	389.0		389.0	-31.0
		E47	Eligibility Worker I	2.0	0.0	0.0		0.0	-2.0
		E50	Eligibility Examiner	37.0	23.0	23.0		23.0	-14.0
		E53	Social Services Prg Cntrl Supv	3.0	3.0	3.0		3.0	0.0
		Y23	Social Work Supervisor	1.0	1.0	1.0		1.0	0.0
		Y25	Employment Program Supv	17.0	17.0	18.0		18.0	1.0
		Y27	Employment Counselor III	48.0	48.0	48.0		48.0	0.0
		Y28	Employment Counselor II	91.0	93.0	93.0		93.0	2.0
		Y29	Employment Counselor I	10.0	12.0	12.0		12.0	2.0
		Y3B	Social Worker II	9.0	9.0	9.0		9.0	0.0
		Y3C	Social Worker III	3.0	3.0	3.0		3.0	0.0
		Y4B	Social Svcs Appeals Officer	0.0	14.0	14.0		14.0	14.0



## Children, Seniors, and Families (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2015 Positions		FY 2016	Amount	
								Approved	Adjusted	Final	Change	
											from 2015	
											Approved	
050403	DEBS Program Support Fund 0001											
	D09	Office Specialist III		38.0	64.0	64.0	26.0					
	D49	Office Specialist II		66.0	67.0	67.0	1.0					
	D72	Client Services Technician		121.0	108.0	108.0	-13.0					
	G82	Stock Clerk		3.0	3.0	3.0	0.0					
	V33	Office Specialist II-U		2.0	0.0	0.0	-2.0					
050404	DEBS Trainees Fund 0001											
	E45	Eligibility Worker III		0.0	26.0	26.0	26.0					
	E46	Eligibility Worker II		0.0	45.0	45.0	45.0					
	E47	Eligibility Worker I		35.0	36.0	36.0	1.0					
<b>Total - Department of Employment &amp; Benefit Svc</b>								1,414.0	1,514.0	1,516.0	102.0	

### 0505 Department of Aging and Adult Services Fund 0001

050501	DAAS Admin Fund 0001											
	A2S	Dir Adult And Aging Services		1.0	1.0	1.0	0.0					
	A73	Public Administrator/Guardian		1.0	1.0	1.0	0.0					
	B1L	Mgmt Analysis Prog Mgr I		1.0	1.0	1.0	0.0					
	B1N	Sr Mgmt Analyst		1.0	1.0	1.0	0.0					
	B1P	Mgmt Analyst		1.0	1.0	1.0	0.0					
	B2N	Admin Support Officer III		1.0	1.0	1.0	0.0					
	B3N	Program Mgr II		1.0	0.0	0.0	-1.0					
	C29	Exec Assistant I		0.0	1.0	1.0	1.0					
	C60	Admin Assistant		2.0	2.0	2.0	0.0					
	C76	Office Mgmt Coord		1.0	1.0	1.0	0.0					
	D03	Data Office Specialist		5.0	5.0	5.0	0.0					
	D66	Legal Secretary II		1.0	1.0	1.0	0.0					
	D97	Account Clerk II		9.0	9.0	9.0	0.0					
	E51	Program Coord		1.0	1.0	1.0	0.0					
	E87	Sr Account Clerk		1.0	1.0	1.0	0.0					
	V24	Supv Estate Administrator		2.0	2.0	2.0	0.0					
	V37	Estate Administrator		10.0	10.0	12.0	2.0					
	V38	Estate Administrator Asst		2.0	2.0	2.0	0.0					
	V42	Estate Property Tech		4.0	4.0	4.0	0.0					
	X17	Exec Assistant I-ACE		2.0	1.0	1.0	-1.0					
	Y30	Social Services Prg Mgr III		2.0	1.0	1.0	-1.0					
	Y31	Social Services Prg Mgr II		1.0	2.0	2.0	1.0					
	Y32	Social Services Prg Mgr I		0.0	1.0	1.0	1.0					
	Y48	Social Work Coord II		0.0	1.0	1.0	1.0					
	Y50	Project Mgr		1.0	1.0	1.0	0.0					
	Y5A	Project Mgr-U		1.0	1.0	0.0	-1.0					
050502	DAAS Program Svcs Fund 0001											
	B44	Deputy Public Guardian Asst		1.0	1.0	1.0	0.0					
	E46	Eligibility Worker II		1.0	1.0	1.0	0.0					
	S48	Public Health Nurse II		1.0	1.0	1.0	0.0					
	V45	Supv Deputy Public Guardian		4.0	4.0	4.0	0.0					



## Children, Seniors, and Families (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		FY 2015 Positions		FY 2016	Amount
						Approved	Adjusted	Final	Change
		Job Class Code and Title							from 2015
						Approved	Adjusted		Approved
		V4B	Deputy Public Guardian-Conservator	31.0	31.0	31.0			0.0
		Y23	Social Work Supervisor	11.0	11.0	13.0			2.0
		Y31	Social Services Prg Mgr II	0.0	1.0	1.0			1.0
		Y3A	Social Worker I	6.0	6.0	6.0			0.0
		Y3B	Social Worker II	65.0	70.0	78.0			13.0
		Y3C	Social Worker III	24.0	23.0	25.0			1.0
		Y49	Social Work Coord I	3.0	3.0	4.0			1.0
050503	DAAS Program Support Fund 0001								
		D03	Data Office Specialist	3.0	3.0	3.0			0.0
		D09	Office Specialist III	25.0	25.0	25.0			0.0
		D49	Office Specialist II	6.5	6.5	6.5			0.0
		D72	Client Services Technician	2.0	3.0	3.0			1.0
		E65	Program Services Aide	5.0	5.0	6.0			1.0
050504	Senior Nutrition Fund 0001								
		B1P	Mgmt Analyst	1.0	1.0	1.0			0.0
		B77	Accountant III	1.0	1.0	1.0			0.0
		C60	Admin Assistant	1.0	1.0	1.0			0.0
		D09	Office Specialist III	0.0	0.0	1.0			1.0
		D96	Accountant Assistant	1.0	1.0	1.0			0.0
		H54	Nutrition Services Mgr	1.0	1.0	1.0			0.0
		R20	Managing Dietitian	2.0	2.0	2.0			0.0
		Y31	Social Services Prg Mgr II	1.0	1.0	1.0			0.0
<b>Total - Department of Aging and Adult Services Fund 0001</b>				248.5	255.5	271.5			23.0
<b>Total - Children, Seniors, and Families</b>				2,910.5	3,042.5	3,056.5			146.0



## Santa Clara Valley Health and Hospital System

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2015 Positions	FY 2016	Amount
								Approved	Final	Change
								Adjusted		from 2015
										Approved
<b>Health Department</b>										
<b>0410</b>	<b>Public Health</b>									
04101	Assess, Planning & Health									
	A5B	Pub Health Div Dir-Plng & Eval	1.0	1.0	1.0	0.0				
	B01	Health Planning Spec III	3.5	3.5	3.5	0.0				
	B19	Health Program Spec	5.0	6.0	6.0	1.0				
	B5Z	Health Care Prog Analyst Assoc	1.0	1.0	1.0	0.0				
	B7T	Public Health Preparedness Mgr	1.0	1.0	1.0	0.0				
	C60	Admin Assistant	1.0	1.0	1.0	0.0				
	C83	Health Care Program Mgr II	1.0	1.0	1.0	0.0				
	D09	Office Specialist III	1.0	1.0	1.0	0.0				
	D49	Office Specialist II	1.0	1.0	1.0	0.0				
	E06	Chief Registrar of Vital Stat	1.0	1.0	1.0	0.0				
	F5E	Vital Records Specialist II	1.0	5.0	5.0	4.0				
	F5F	Vital Records Specialist I	6.0	4.0	4.0	-2.0				
	G77	Warehouse Materials Handler	0.5	0.5	0.5	0.0				
	J23	Sr Epidemiologist	1.0	1.0	1.0	0.0				
	J25	Epidemiologist II	3.0	2.5	2.5	-0.5				
	J26	Health Education Specialist	1.0	1.0	1.0	0.0				
	J28	Epidemiologist I	3.0	2.5	2.5	-0.5				
	R43	Sr Public Hlth Microbiologist	2.0	2.0	2.0	0.0				
	R46	Public Health Microbiologist	1.0	0.0	0.0	-1.0				
	W71	Sr Health Care Prog Analyst	1.0	1.0	1.0	0.0				
04102	Chronic, Disease & Injury									
	B01	Health Planning Spec III	4.0	5.0	5.0	1.0				
	B19	Health Program Spec	5.5	5.5	6.5	1.0				
	B5X	Health Care Program Analyst II	1.0	1.0	1.0	0.0				
	B5Y	Health Care Program Analyst I	0.0	1.0	1.0	1.0				
	B6H	Health Planning Spec II	5.5	5.5	5.5	0.0				
	C23	Prevention Program Analyst II	0.0	2.5	2.5	2.5				
	C24	Prevention Program Analyst I	0.5	0.5	0.5	0.0				
	C60	Admin Assistant	1.0	1.0	1.0	0.0				
	C82	Sr Health Care Program Mgr	1.0	1.0	1.0	0.0				
	C83	Health Care Program Mgr II	1.0	2.0	2.0	1.0				
	D09	Office Specialist III	2.5	2.5	2.5	0.0				
	D60	Clerical Office Supv	0.0	1.0	1.0	1.0				
	E04	Public Health Community Spec	2.5	1.5	1.5	-1.0				
	J26	Health Education Specialist	4.5	4.5	4.5	0.0				
	J27	Health Education Associate	2.0	4.0	4.0	2.0				
	R24	Public Health Nutritionist	5.0	5.0	5.0	0.0				
	U19	Prevention Program Analyst I-U	0.5	0.5	0.5	0.0				
	W09	Public Health Community Spec-U	0.5	0.5	0.5	0.0				
	W71	Sr Health Care Prog Analyst	1.0	1.0	1.0	0.0				



## Santa Clara Valley Health and Hospital System (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		FY 2015 Positions		FY 2016	Amount
		Job Class Code and Title		Approved	Adjusted	Final	Change	from 2015	Approved
04103	Community, Health Services	C69	Public Health Nurse Mgr II	1.0	1.0	1.0	0.0		
		C70	Public Health Nurse Mgr I	4.0	4.0	4.0	0.0		
		C76	Office Mgmt Coord	1.0	1.0	1.0	0.0		
		D09	Office Specialist III	8.0	8.0	8.0	0.0		
		E07	Community Worker	1.0	1.0	1.0	0.0		
		E32	Public Health Assistant	10.0	10.0	10.0	0.0		
		J26	Health Education Specialist	3.0	2.0	2.0	-1.0		
		S47	Public Health Nurse III	3.0	3.0	4.0	1.0		
		S48	Public Health Nurse II	45.5	43.0	44.0	-1.5		
		S4D	Dep Dir Public Health-Nursing Svc	0.0	1.0	1.0	1.0		
		S50	Public Health Nurse I	0.0	4.5	4.5	4.5		
04104	Emergency Medical Services	B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0		
		B20	Emergency Med Svcs Admin	1.0	1.0	1.0	0.0		
		C29	Exec Assistant I	1.0	1.0	1.0	0.0		
		C60	Admin Assistant	1.0	1.0	1.0	0.0		
		D09	Office Specialist III	1.0	1.0	1.0	0.0		
		J25	Epidemiologist II	0.0	1.0	1.0	1.0		
		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		
04105	Family Health	B1W	Mgmt Aide	1.5	1.5	1.5	0.0		
		B5X	Health Care Program Analyst II	1.0	1.0	1.0	0.0		
		C60	Admin Assistant	1.0	1.0	1.0	0.0		
		C76	Office Mgmt Coord	2.0	2.0	2.0	0.0		
		C82	Sr Health Care Program Mgr	1.0	1.0	1.0	0.0		
		C83	Health Care Program Mgr II	3.0	3.0	3.0	0.0		
		C84	Health Care Program Mgr I	2.0	2.0	2.0	0.0		
		D09	Office Specialist III	7.0	7.0	7.0	0.0		
		D1E	Sr Health Services Rep	7.0	7.0	7.0	0.0		
		D2E	Health Services Rep	19.5	19.5	19.5	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	1.0	1.0	1.0	0.0		
		D75	Medical Office Specialist	1.5	1.5	1.5	0.0		
		E04	Public Health Community Spec	1.0	2.0	2.0	1.0		
		E32	Public Health Assistant	4.0	4.0	4.0	0.0		
		J26	Health Education Specialist	2.0	2.0	2.0	0.0		
		J27	Health Education Associate	3.0	3.0	3.0	0.0		
		P04	Asst Public Health Officer	1.0	1.0	1.0	0.0		
		P08	Public Health Physician III	0.5	0.5	0.5	0.0		
		R01	Chief CCS Therapist	1.0	1.0	1.0	0.0		
		R02	Supervising CCS Therapist	5.0	5.0	5.0	0.0		



## Santa Clara Valley Health and Hospital System (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		FY 2015 Positions		FY 2016	Amount	
Job Class Code and Title		Approved	Adjusted	Final	Change	from 2015				
						Approved				
R04	Sr CCS Therapist	4.0	4.0	4.0	0.0					
R05	CCS Therapist I	17.5	17.5	17.5	0.0					
R07	CCS Therapist II	8.5	8.5	8.5	0.0					
R24	Public Health Nutritionist	7.5	7.5	7.5	0.0					
R41	Therapy Aide	5.0	5.0	5.0	0.0					
S08	Public Health Nutrition Assoc	20.0	22.0	22.0	2.0					
S10	Utilization Review Supv	2.0	2.0	2.0	0.0					
S12	Utilization Review Coordinator	18.0	18.0	18.0	0.0					
S48	Public Health Nurse II	2.0	2.0	2.0	0.0					
W71	Sr Health Care Prog Analyst	1.0	1.0	1.0	0.0					
Y03	Medical Social Worker II	2.0	2.0	2.0	0.0					
Y3A	Social Worker I	0.0	0.5	0.5	0.5					
04106	Health Officer									
C60	Admin Assistant	1.0	1.0	1.0	0.0					
D09	Office Specialist III	0.5	0.5	0.5	0.0					
D76	Medical Admin Assistant II	1.0	1.0	1.0	0.0					
E28	Messenger Driver	1.0	1.0	1.0	0.0					
P06	Public Health Officer	1.0	1.0	1.0	0.0					
P40	Pharmacist Specialist	1.0	1.0	1.0	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	4.0	4.0	4.0	0.0					
R42	Chief Public Health Laboratory	1.0	1.0	1.0	0.0					
R43	Sr Public Hlth Microbiologist	1.0	1.0	1.0	0.0					
R46	Public Health Microbiologist	3.0	4.0	4.0	1.0					
R56	Supv Pharmacist	1.0	1.0	1.0	0.0					
R7F	Medical Laboratory Asst III	2.0	2.0	2.0	0.0					
04107	Infections Disease									
B01	Health Planning Spec III	1.0	2.0	2.0	1.0					
B19	Health Program Spec	1.0	1.0	1.0	0.0					
B5X	Health Care Program Analyst II	1.0	1.0	1.0	0.0					
B5Y	Health Care Program Analyst I	1.0	1.0	1.0	0.0					
C60	Admin Assistant	1.0	1.0	1.0	0.0					
C69	Public Health Nurse Mgr II	1.0	1.0	1.0	0.0					
C70	Public Health Nurse Mgr I	2.0	2.0	2.0	0.0					
C76	Office Mgmt Coord	1.0	1.0	1.0	0.0					
C82	Sr Health Care Program Mgr	1.0	1.0	1.0	0.0					
C83	Health Care Program Mgr II	1.0	1.0	1.0	0.0					
D09	Office Specialist III	3.0	3.0	3.0	0.0					
D1E	Sr Health Services Rep	0.0	1.0	1.0	1.0					
D2E	Health Services Rep	2.0	2.0	2.0	0.0					
E04	Public Health Community Spec	3.0	3.0	3.0	0.0					
E32	Public Health Assistant	6.0	6.0	6.0	0.0					
J26	Health Education Specialist	1.0	2.0	2.0	1.0					
J67	Health Information Clerk III	1.0	1.0	1.0	0.0					



## Santa Clara Valley Health and Hospital System (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		FY 2015 Positions		FY 2016	Amount
						Approved	Adjusted	Final	Change
		Job Class Code and Title							from 2015
						Approved	Adjusted	Final	Approved
		J68	Health Information Clerk II	0.5	0.0			0.0	-0.5
		J69	Health Information Clerk I	0.0	0.5			0.5	0.5
		P04	Asst Public Health Officer	2.0	2.0			2.0	0.0
		S45	Public Health Nurse Spectst	1.0	1.0			1.0	0.0
		S47	Public Health Nurse III	3.0	3.0			3.0	0.0
		S48	Public Health Nurse II	15.5	15.5			15.5	0.0
		S50	Public Health Nurse I	1.0	1.0			1.0	0.0
		S51	Communicable Disease Invest	12.0	12.0			12.0	0.0
		W71	Sr Health Care Prog Analyst	2.0	2.0			2.0	0.0
		X09	Sr Office Specialist	2.0	2.0			2.0	0.0
		Y3B	Social Worker II	2.0	3.0			3.0	1.0
04108	PH Admin Support Services								
		A52	Public Health Director	1.0	1.0			1.0	0.0
		A5A	Public Health Div Dir-Prog	1.0	1.0			1.0	0.0
		B19	Health Program Spec	1.0	0.0			0.0	-1.0
		B1P	Mgmt Analyst	1.0	1.0			1.0	0.0
		B1R	Assoc Mgmt Analyst B	0.0	1.0			1.0	1.0
		B1T	Assoc Mgmt Analyst A	1.0	0.0			0.0	-1.0
		B2K	Admin Serv Mgr III-2D	1.0	1.0			1.0	0.0
		B2P	Admin Support Officer Ii	1.0	1.0			1.0	0.0
		B5X	Health Care Program Analyst II	1.5	0.5			0.5	-1.0
		B5Y	Health Care Program Analyst I	0.0	1.0			1.0	1.0
		B5Z	Health Care Prog Analyst Assoc	1.0	1.0			1.0	0.0
		C29	Exec Assistant I	1.0	1.0			1.0	0.0
		C82	Sr Health Care Program Mgr	1.0	1.0			1.0	0.0
		C98	Public Communication Spec	1.0	1.0			1.0	0.0
		C9A	Health Information Officer	1.0	1.0			1.0	0.0
		C9B	Social Media/Internet Com Spec	0.5	0.5			0.5	0.0
		D09	Office Specialist III	2.0	2.0			2.0	0.0
		J45	Graphic Designer II	0.5	0.5			0.5	0.0
		S4D	Dep Dir Public Health-Nursing Svc	1.0	0.0			0.0	-1.0
		W71	Sr Health Care Prog Analyst	2.0	2.0			2.0	0.0
		X17	Exec Assistant I-ACE	1.0	1.0			1.0	0.0
041012	Central Services Fund 0001								
		D1E	Sr Health Services Rep	1.0	0.0			0.0	-1.0
		S48	Public Health Nurse II	4.0	2.0			2.0	-2.0
		S50	Public Health Nurse I	0.0	1.0			1.0	1.0
<b>Total - Public Health</b>				<b>435.0</b>	<b>451.0</b>			<b>454.0</b>	<b>19.0</b>

### 0412 Mental Health Department

041201	MH Department Admin Fund 0001								
		A49	Mental Health Medical Dir-U	1.0	1.0			1.0	0.0
		A51	Dir Mental Health Services	1.0	1.0			0.0	-1.0
		A5E	Dir. Behavioral Health Svcs	1.0	1.0			1.0	0.0
		B19	Health Program Spec	2.0	2.0			3.0	1.0



**Santa Clara Valley Health and Hospital System (Continued)**

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2015 Positions		FY 2016	Amount
								Approved	Adjusted	Final	Change
											from 2015
											Approved
		B1P	Mgmt Analyst	2.0	2.0	4.0	2.0				2.0
		B1R	Assoc Mgmt Analyst B	2.0	2.0	2.0	2.0				0.0
		B1T	Assoc Mgmt Analyst A	2.0	2.0	2.0	2.0				0.0
		B2J	Admin Services Mgr II	2.0	2.0	2.0	2.0				0.0
		B2N	Admin Support Officer III	1.0	1.0	1.0	1.0				0.0
		B3R	Deputy Dir Mntl Hlth Prg Ops	1.0	1.0	1.0	1.0				0.0
		B5X	Health Care Program Analyst II	3.0	4.0	4.0	1.0				1.0
		B5Y	Health Care Program Analyst I	1.0	0.0	0.0	0.0				-1.0
		B5Z	Health Care Prog Analyst Assoc	2.0	2.0	1.0	1.0				-1.0
		B72	Mental Health Division Manager	1.0	1.0	1.0	1.0				0.0
		C29	Exec Assistant I	2.0	2.0	2.0	2.0				0.0
		C60	Admin Assistant	1.0	1.0	1.0	1.0				0.0
		C82	Sr Health Care Program Mgr	0.0	0.0	1.0	1.0				1.0
		C83	Health Care Program Mgr II	0.0	0.0	1.0	1.0				1.0
		C97	Q I Coordinator - MHS	8.0	8.0	6.0	2.0				-2.0
		D09	Office Specialist III	6.0	6.0	6.0	6.0				0.0
		D2E	Health Services Rep	2.0	2.0	1.0	1.0				-1.0
		D2J	Mental Health Peer Support Wrk	1.5	3.5	3.5	2.0				2.0
		D48	Patient Business Serv Clerk	1.0	1.0	1.0	1.0				0.0
		P13	Sr Mental Health Prog Spec	3.0	4.0	4.0	1.0				1.0
		P14	Mental Health Prog Spec II	7.0	7.0	7.0	7.0				0.0
		P96	Marriage & Family Therapist II	1.0	1.0	1.0	1.0				0.0
		S12	Utilization Review Coordinator	1.0	1.0	1.0	1.0				0.0
		W71	Sr Health Care Prog Analyst	3.0	3.0	3.0	3.0				0.0
		X17	Exec Assistant I-ACE	1.0	1.0	1.0	1.0				0.0
041202	Crisis Outreach Referral & Educ Div Fund 0001										
		C23	Prevention Program Analyst II	1.0	1.0	1.0	1.0				0.0
		C24	Prevention Program Analyst I	1.0	1.0	1.0	1.0				0.0
		C83	Health Care Program Mgr II	1.0	1.0	1.0	1.0				0.0
		C97	Q I Coordinator - MHS	1.0	1.0	1.0	1.0				0.0
		D2E	Health Services Rep	3.0	3.0	5.0	2.0				2.0
		E33	Mental Health Community Worker	0.0	1.0	1.0	1.0				1.0
		P14	Mental Health Prog Spec II	1.0	1.0	1.0	1.0				0.0
		P96	Marriage & Family Therapist II	6.0	6.0	6.0	6.0				0.0
		Y41	Psychiatric Social Worker II	6.0	5.0	7.0	1.0				1.0
		Y42	Psychiatric Social Worker I	0.0	1.0	1.0	1.0				1.0
041203	Adult/Older Adult Div Fund 0001										
		A2J	Director of Homeless Systems	1.0	1.0	1.0	1.0				0.0
		A2K	Homeless And Hsing Concerns Co	1.0	1.0	2.0	1.0				1.0
		B19	Health Program Spec	2.0	2.0	2.0	2.0				0.0
		B1J	Mgmt Anal Prog Mgr II	1.0	1.0	1.0	1.0				0.0
		B1N	Sr Mgmt Analyst	1.0	1.0	1.0	1.0				0.0
		B1P	Mgmt Analyst	1.0	1.0	2.0	1.0				1.0
		B1R	Assoc Mgmt Analyst B	0.0	0.0	1.0	1.0				1.0
		B1W	Mgmt Aide	1.0	1.0	1.0	1.0				0.0



## Santa Clara Valley Health and Hospital System (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		FY 2015 Positions		FY 2016	Amount
						Approved	Adjusted	Final	Change
		Job Class Code and Title							from 2015
						Approved	Adjusted	Final	Approved
		B3N	Program Mgr II			0.0	1.0	1.0	1.0
		B3P	Program Mgr I			2.5	2.5	3.5	1.0
		B5X	Health Care Program Analyst II			4.0	2.0	2.0	-2.0
		B5Y	Health Care Program Analyst I			1.0	3.0	3.0	2.0
		B72	Mental Health Division Manager			2.0	2.0	3.0	1.0
		C23	Prevention Program Analyst II			3.0	2.0	2.0	-1.0
		C60	Admin Assistant			2.0	2.0	2.0	0.0
		C82	Sr Health Care Program Mgr			1.0	1.0	1.0	0.0
		C83	Health Care Program Mgr II			7.0	7.0	7.0	0.0
		D09	Office Specialist III			3.0	3.0	3.0	0.0
		D1E	Sr Health Services Rep			6.0	5.0	5.0	-1.0
		D1F	Mental Hlth Office Supervisor			6.0	6.0	6.0	0.0
		D2E	Health Services Rep			27.5	27.5	27.5	0.0
		D2J	Mental Health Peer Support Wrk			29.5	31.0	31.0	1.5
		E07	Community Worker			19.0	18.0	18.0	-1.0
		E33	Mental Health Community Worker			5.0	6.0	9.0	4.0
		H59	Cook II			1.0	1.0	1.0	0.0
		H60	Cook I			4.0	4.0	4.0	0.0
		H66	Food Service Worker II			1.0	1.0	1.0	0.0
		P13	Sr Mental Health Prog Spec			7.0	7.0	8.0	1.0
		P14	Mental Health Prog Spec II			6.0	6.0	6.0	0.0
		P49	Psychiatrist III-MH			8.5	0.0	0.0	-8.5
		P55	Psychiatrist			0.0	9.0	9.0	9.0
		P67	Rehabilitation Counselor			30.0	31.0	33.0	3.0
		P96	Marriage & Family Therapist II			7.5	7.5	7.5	0.0
		P97	Marriage & Family Therapist I			4.0	2.0	2.0	-2.0
		S87	Psychiatric Technician II			4.0	4.0	6.0	2.0
		S9S	Mental Health Worker			2.5	1.5	1.5	-1.0
		W1R	Assoc Mgmt Analyst B-U			1.0	1.0	0.0	-1.0
		W71	Sr Health Care Prog Analyst			1.0	1.0	1.0	0.0
		Y41	Psychiatric Social Worker II			28.0	28.0	29.0	1.0
		Y42	Psychiatric Social Worker I			3.0	3.0	3.0	0.0
041204	Family & Children's Svcs Div Fund 0001								
		B72	Mental Health Division Manager			1.0	1.0	1.0	0.0
		B7F	Program Mgr/School-Linked Srv			0.0	1.0	1.0	1.0
		C60	Admin Assistant			1.0	1.0	1.0	0.0
		C83	Health Care Program Mgr II			3.0	3.0	3.0	0.0
		C84	Health Care Program Mgr I			0.0	1.0	1.0	1.0
		D1E	Sr Health Services Rep			1.0	1.0	1.0	0.0
		D1F	Mental Hlth Office Supervisor			1.0	2.0	2.0	1.0
		D2E	Health Services Rep			13.5	14.5	14.5	1.0
		D2J	Mental Health Peer Support Wrk			1.0	1.0	1.0	0.0
		P14	Mental Health Prog Spec II			4.0	4.0	4.0	0.0
		P49	Psychiatrist III-MH			5.0	0.0	0.0	-5.0
		P55	Psychiatrist			0.0	6.6	6.6	6.6



## Santa Clara Valley Health and Hospital System (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2015 Positions		FY 2016	Amount
								Approved	Adjusted	Final	Change
											from 2015
											Approved
		P67	Rehabilitation Counselor	2.0	2.0	2.0	0.0				
		P93	Clinical Psychologist	0.5	3.0	3.0	2.5				
		P96	Marriage & Family Therapist II	11.5	12.5	12.5	1.0				
		P97	Marriage & Family Therapist I	7.0	5.0	5.0	-2.0				
		R13	Psychosocial Occ Therapist	0.0	1.5	1.5	1.5				
		R38	Speech Language Path II	0.0	1.0	1.0	1.0				
		S85	Licensed Vocational Nurse	1.0	1.0	1.0	0.0				
		Y41	Psychiatric Social Worker II	21.0	26.0	26.0	5.0				
		Y42	Psychiatric Social Worker I	9.0	7.0	7.0	-2.0				
041205	Other Mental Health Svcs Fund 0001										
		P49	Psychiatrist III-MH	0.5	0.0	0.0	-0.5				
041213	MHSA - Fund 0001										
		B1P	Mgmt Analyst	1.0	1.0	1.0	0.0				
		B1R	Assoc Mgmt Analyst B	2.0	2.0	2.0	0.0				
		B1T	Assoc Mgmt Analyst A	1.0	1.0	1.0	0.0				
		B2X	Assoc Trng & Staff Dev Spec I	1.0	1.0	1.0	0.0				
		B3N	Program Mgr II	1.0	0.0	0.0	-1.0				
		B3P	Program Mgr I	0.0	1.0	1.0	1.0				
		B72	Mental Health Division Manager	1.0	1.0	1.0	0.0				
		C60	Admin Assistant	2.0	2.0	2.0	0.0				
		C83	Health Care Program Mgr II	1.0	1.0	1.0	0.0				
		D09	Office Specialist III	1.0	1.0	1.0	0.0				
		D1E	Sr Health Services Rep	0.0	1.0	1.0	1.0				
		D2J	Mental Health Peer Support Wrk	1.0	1.0	1.0	0.0				
		P13	Sr Mental Health Prog Spec	2.0	2.0	2.0	0.0				
		P14	Mental Health Prog Spec II	4.5	4.5	4.5	0.0				
		P97	Marriage & Family Therapist I	0.0	1.0	1.0	1.0				
		Y41	Psychiatric Social Worker II	0.0	1.0	1.0	1.0				
<b>Total - Mental Health Department</b>				<b>416.0</b>	<b>434.1</b>	<b>451.1</b>	<b>35.1</b>				
<b>0168</b>	<b>Office of Affordable Housing</b>										
	1170 OAH Admin Fund 0001										
		B1N	Sr Mgmt Analyst	2.0	2.0	2.0	0.0				
		B3N	Program Mgr II	1.0	1.0	1.0	0.0				
		B77	Accountant III	1.0	1.0	1.0	0.0				
		D09	Office Specialist III	1.0	1.0	1.0	0.0				
		D96	Accountant Assistant	1.0	1.0	1.0	0.0				
		L88	Housing Rehabilitation Spec	1.0	1.0	1.0	0.0				
<b>Total - Office of Affordable Housing</b>				<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>0.0</b>				
<b>0417</b>	<b>Department of Alcohol and Drug Services</b>										
	4600 Administration Fund 0001										
		B2J	Admin Services Mgr II	1.0	1.0	1.0	0.0				
		B5X	Health Care Program Analyst II	1.0	1.0	1.0	0.0				
		C49	Dir Alcohol Drug Services	1.0	1.0	1.0	0.0				



## Santa Clara Valley Health and Hospital System (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		FY 2015 Positions		FY 2016	Amount
		Job Class Code and Title		Approved	Adjusted	Final	Change	from 2015	Approved
		C60	Admin Assistant	1.0	1.0	1.0	0.0		
		D09	Office Specialist III	1.0	2.0	2.0	1.0		
		D1E	Sr Health Services Rep	1.0	1.0	1.0	0.0		
		D2E	Health Services Rep	0.0	0.0	1.0	1.0		
		P74	Dir Research Evaluatn A D Svs	1.0	1.0	1.0	0.0		
		W71	Sr Health Care Prog Analyst	3.0	3.0	3.0	0.0		
		X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0		
4604	ITEC Projects Fund 0001								
		B3V	Sr Mgmt Info Systems Analyst	1.0	1.0	1.0	0.0		
		G12	Information Systems Mgr II	1.0	1.0	1.0	0.0		
4607	Data Analysis & Evaluation Fund 0001								
		B3V	Sr Mgmt Info Systems Analyst	0.0	2.0	2.0	2.0		
		F86	Mgmt Info Systems Analyst II	2.0	1.0	1.0	-1.0		
4610	Children, Family & Community Svcs -F0001								
		C06	Q I Coordinator II A&D Sv	0.0	1.0	1.0	1.0		
		C83	Health Care Program Mgr II	1.0	1.0	1.0	0.0		
		D09	Office Specialist III	1.0	0.0	0.0	-1.0		
		D1E	Sr Health Services Rep	0.0	1.0	1.0	1.0		
		D2E	Health Services Rep	1.0	1.0	1.0	0.0		
		P30	Clinical Standards Coord	1.0	1.0	1.0	0.0		
		P96	Marriage & Family Therapist II	6.0	4.0	4.0	-2.0		
		P97	Marriage & Family Therapist I	3.0	3.0	3.0	0.0		
		Y41	Psychiatric Social Worker II	3.5	1.5	1.5	-2.0		
		Y42	Psychiatric Social Worker I	1.0	4.0	4.0	3.0		
4611	CDCR Partnership in PRC - Fund 0001								
		C83	Health Care Program Mgr II	1.0	1.0	1.0	0.0		
		D2E	Health Services Rep	1.0	1.0	1.0	0.0		
		P67	Rehabilitation Counselor	4.0	4.0	4.0	0.0		
4612	HIV Svcs Fund 0001								
		S85	Licensed Vocational Nurse	2.0	2.0	2.0	0.0		
4620	Perinatal Substance Abuse Fund 0001								
		D2E	Health Services Rep	1.0	1.0	1.0	0.0		
		E07	Community Worker	1.0	1.0	1.0	0.0		
		E49	Day Care Center Aide	1.5	1.5	1.5	0.0		
		J26	Health Education Specialist	1.0	1.0	1.0	0.0		
		P96	Marriage & Family Therapist II	2.0	2.0	2.0	0.0		
4630	Prevention Svcs Fund 0001								
		B0D	Division Dir, CFCS, A&D	1.0	1.0	1.0	0.0		
		B3P	Program Mgr I	0.0	1.0	1.0	1.0		
		C23	Prevention Program Analyst II	4.0	4.0	4.0	0.0		
		C60	Admin Assistant	1.0	1.0	1.0	0.0		
		D09	Office Specialist III	2.0	1.0	1.0	-1.0		
		H22	Health Realization Analyst II	1.0	1.0	1.0	0.0		
		H23	Health Realization Analyst I	1.0	1.0	1.0	0.0		
		W71	Sr Health Care Prog Analyst	1.0	0.0	0.0	-1.0		



## Santa Clara Valley Health and Hospital System (Continued)

Agency Name		Budget Unit Number and Name		FY 2015 Positions		FY 2016	Amount
Cost Center Number and Name		Job Class Code and Title		Approved	Adjusted	Final	Change
							from 2015
							Approved
4640	Quality Improvement Fund 0001	B0E	Division Dir, QI & DS, A&D	1.0	1.0	1.0	0.0
		B5Z	Health Care Prog Analyst Assoc	0.0	0.0	1.0	1.0
		C06	Q I Coordinator II A&D Sv	5.0	5.0	5.0	0.0
		C60	Admin Assistant	1.0	1.0	1.0	0.0
		C97	Q I Coordinator - MHS	0.0	0.0	2.0	2.0
		D09	Office Specialist III	1.0	1.0	1.0	0.0
		D2E	Health Services Rep	1.0	1.0	1.0	0.0
		W71	Sr Health Care Prog Analyst	1.0	1.0	1.0	0.0
4642	Shelter Plus Care - Fund 0001	P67	Rehabilitation Counselor	2.0	2.0	2.0	0.0
4645	Adult Services Fund 0001	B0C	Division Dir Adlt Tr Svc , A&D	1.0	1.0	1.0	0.0
		C60	Admin Assistant	1.0	1.0	1.0	0.0
		C83	Health Care Program Mgr II	1.0	1.0	1.0	0.0
		P30	Clinical Standards Coord	1.0	1.0	1.0	0.0
4646	Employee Assist Prog Fund 0001	C60	Admin Assistant	1.0	1.0	1.0	0.0
		C8A	Employee Assistance Prog Mgr	1.0	1.0	1.0	0.0
		P96	Marriage & Family Therapist II	3.0	3.0	3.0	0.0
4650	Medical Services Fund 0001	B0A	Division Dir Ad Med & Thpy Svc	1.0	1.0	1.0	0.0
		C60	Admin Assistant	1.0	1.0	1.0	0.0
		D1E	Sr Health Services Rep	0.0	1.0	1.0	1.0
		D2E	Health Services Rep	1.0	1.0	1.0	0.0
		H93	Medical Assistant	1.0	0.0	0.0	-1.0
		P28	Sr Staff Physician II	4.0	0.0	0.0	-4.0
		P55	Psychiatrist III	0.5	0.0	0.0	-0.5
		S85	Licensed Vocational Nurse	9.5	0.0	0.0	-9.5
		S87	Psychiatric Technician II	1.0	0.0	0.0	-1.0
		Y41	Psychiatric Social Worker II	0.0	0.0	1.0	1.0
4652	Central Treatment & Recovery - Fund 0001	D09	Office Specialist III	1.0	2.0	2.0	1.0
		D1E	Sr Health Services Rep	1.0	1.0	1.0	0.0
		D2E	Health Services Rep	0.0	1.0	1.0	1.0
		D51	Office Specialist I	0.5	0.0	0.0	-0.5
		P67	Rehabilitation Counselor	3.0	1.0	1.0	-2.0
		P96	Marriage & Family Therapist II	2.0	2.0	2.0	0.0
		P97	Marriage & Family Therapist I	1.0	2.0	2.0	1.0
		Y41	Psychiatric Social Worker II	2.0	1.0	1.0	-1.0
4654	East Valley Clinic Fund 0001	D2E	Health Services Rep	2.0	2.0	2.0	0.0
		P28	Sr Staff Physician II	0.0	1.0	1.0	1.0
		P55	Psychiatrist	0.0	0.5	0.5	0.5
		P67	Rehabilitation Counselor	2.0	1.0	1.0	-1.0



## Santa Clara Valley Health and Hospital System (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		FY 2015 Positions		FY 2016	Amount
		Job Class Code and Title		Approved	Adjusted	Final	Change	from 2015	
							Approved		
		S75	Clinical Nurse III	1.0	1.0	1.0	0.0		
		S85	Licensed Vocational Nurse	0.0	3.0	3.0	3.0		
		S87	Psychiatric Technician II	0.0	1.0	1.0	1.0		
		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		
4655	Central Valley Clinic Fund 0001								
		C83	Health Care Program Mgr II	1.0	1.0	1.0	0.0		
		D1E	Sr Health Services Rep	1.0	1.0	1.0	0.0		
		D1F	Mental Hlth Office Supervisor	1.0	1.0	1.0	0.0		
		D2E	Health Services Rep	1.0	1.0	1.0	0.0		
		D51	Office Specialist I	1.0	1.0	1.0	0.0		
		H93	Medical Assistant	0.0	1.0	1.0	1.0		
		P28	Sr Staff Physician II	0.0	2.0	2.0	2.0		
		P67	Rehabilitation Counselor	3.0	3.0	3.0	0.0		
		P96	Marriage & Family Therapist II	4.0	3.0	3.0	-1.0		
		S85	Licensed Vocational Nurse	0.0	4.5	4.5	4.5		
		Y41	Psychiatric Social Worker II	4.0	3.0	3.0	-1.0		
		Y42	Psychiatric Social Worker I	0.0	2.0	2.0	2.0		
4657	South County Clinic Fund 0001								
		D2E	Health Services Rep	1.0	1.0	1.0	0.0		
		P28	Sr Staff Physician II	0.0	1.0	1.0	1.0		
		P67	Rehabilitation Counselor	2.0	2.0	2.0	0.0		
		P96	Marriage & Family Therapist II	1.0	1.0	1.0	0.0		
		S7C	Clinical Nurse III - Step C	1.0	0.0	0.0	-1.0		
		S85	Licensed Vocational Nurse	0.0	3.0	3.0	3.0		
		S89	Clinical Nurse I	0.0	1.0	1.0	1.0		
4673	Basn Svcs Fund 0001								
		E07	Community Worker	2.0	0.0	0.0	-2.0		
4676	Dependency Wellness Court - Fund 0001								
		P67	Rehabilitation Counselor	2.0	2.0	2.0	0.0		
		P96	Marriage & Family Therapist II	1.0	1.0	1.0	0.0		
		Y41	Psychiatric Social Worker II	1.0	1.0	1.0	0.0		
4677	Gateway Assessment Fund 0001								
		C82	Sr Health Care Program Mgr	1.0	1.0	1.0	0.0		
		D09	Office Specialist III	1.0	1.0	1.0	0.0		
		D1E	Sr Health Services Rep	1.0	1.0	1.0	0.0		
		D2E	Health Services Rep	5.0	5.0	5.0	0.0		
		P67	Rehabilitation Counselor	0.0	2.0	2.0	2.0		
4680	Offender Treatment Program III - Fund 0001								
		D2E	Health Services Rep	1.0	1.0	1.0	0.0		
		X09	Sr Office Specialist	1.0	1.0	1.0	0.0		
4685	SAMSHA Treatment for Homeless Fund 0001								
		E07	Community Worker	1.0	1.0	0.0	-1.0		
4686	Criminal Justice Realignment -F0001								
		C83	Health Care Program Mgr II	2.0	2.0	2.0	0.0		



## Santa Clara Valley Health and Hospital System (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2015 Positions		FY 2016	Amount
								Approved	Adjusted	Final	Change
											from 2015
											Approved
		D1E	Sr Health Services Rep	1.0	1.0	0.0	-1.0				
		E07	Community Worker	3.0	3.0	3.0	0.0				
		F86	Mgmt Info Systems Analyst II	1.0	1.0	1.0	0.0				
		P67	Rehabilitation Counselor	2.0	2.0	2.0	0.0				
		P96	Marriage & Family Therapist II	3.0	3.0	3.0	0.0				
		Y41	Psychiatric Social Worker II	1.0	1.0	1.0	0.0				
4687	SAMHSA-Aftercare - F0001										
		P67	Rehabilitation Counselor	1.0	1.0	1.0	0.0				
		P97	Marriage & Family Therapist I	1.0	0.0	0.0	-1.0				
		Y41	Psychiatric Social Worker II	0.0	1.0	1.0	1.0				
<b>Total - Department of Alcohol and Drug Services</b>								168.5	170.0	173.0	4.5
<b>0414</b>	<b>Custody Health Services</b>										
4138	CSCHS Administrative Services -Fund 0001										
		C29	Exec Assistant I	1.0	1.0	1.0	0.0				
		S31	Nrs Mgr Cld Shlt Cstdy Hlth	1.0	1.0	1.0	0.0				
		S38	Staff Developer	1.0	0.0	0.0	-1.0				
		S5A	Staff Developer - Step A	0.0	1.0	1.0	1.0				
		S80	Admin Nurse II	2.0	2.0	2.0	0.0				
		S86	Assoc Dir Acute Psy Cst HI Srv	1.0	1.0	1.0	0.0				
		W71	Sr Health Care Prog Analyst	1.0	1.0	1.0	0.0				
4150	Juvenile Probation Med Svcs Fund 0001										
		D02	Medical Unit Clerk	2.5	2.5	2.5	0.0				
		S31	Nrs Mgr Cld Shlt Cstdy Hlth	1.0	1.0	1.0	0.0				
		S75	Clinical Nurse III	4.8	4.8	4.8	0.0				
		S7A	Clinical Nurse III - Step A	0.8	0.8	0.8	0.0				
		S7B	Clinical Nurse III - Step B	3.8	2.8	2.8	-1.0				
		S7C	Clinical Nurse III - Step C	0.8	1.8	1.8	1.0				
		S85	Licensed Vocational Nurse	3.5	3.5	3.5	0.0				
041401	Adult Custody Med Svcs Fund 0001										
		C60	Admin Assistant	1.0	1.0	1.0	0.0				
		D02	Medical Unit Clerk	6.0	6.0	6.0	0.0				
		H18	Janitor	3.0	3.0	3.0	0.0				
		P76	Registered Dental Assistant	1.5	1.5	1.5	0.0				
		S31	Nrs Mgr Cld Shlt Cstdy Hlth	2.0	2.0	2.0	0.0				
		S75	Clinical Nurse III	56.9	51.8	51.8	-5.1				
		S76	Clinical Nurse II	3.7	8.0	8.0	4.3				
		S7A	Clinical Nurse III - Step A	6.6	7.8	7.8	1.2				
		S7B	Clinical Nurse III - Step B	4.0	4.0	4.0	0.0				
		S7C	Clinical Nurse III - Step C	1.0	0.0	0.0	-1.0				
		S80	Admin Nurse II	4.0	4.0	4.0	0.0				
		S85	Licensed Vocational Nurse	15.0	15.0	15.0	0.0				
		S93	Hospital Services Asst II	7.5	7.5	7.5	0.0				
		Y41	Psychiatric Social Worker II	0.0	0.0	1.0	1.0				
041402	Adult Custody Mental Health Svcs Fund 0001										



## Santa Clara Valley Health and Hospital System (Continued)

Agency Name		Budget Unit Number and Name			Amount Change from 2015 Approved	
Cost Center Number and Name		FY 2015 Positions		FY 2016		
Job Class Code and Title		Approved	Adjusted	Final		Approved
B6F	Mgr Adult Custody M H	1.0	1.0	1.0		0.0
C60	Admin Assistant	1.0	1.0	1.0		0.0
C82	Sr Health Care Program Mgr	1.0	1.0	1.0		0.0
C83	Health Care Program Mgr II	2.0	2.0	2.0		0.0
C97	Q I Coordinator - MHS	1.0	1.0	1.0		0.0
D02	Medical Unit Clerk	4.5	4.5	5.5		1.0
D09	Office Specialist III	1.0	1.0	1.0		0.0
H18	Janitor	2.0	2.0	3.0		1.0
P76	Registered Dental Assistant	2.0	2.0	2.0		0.0
P95	Attending Psychologist	2.0	2.0	2.0		0.0
P96	Marriage & Family Therapist II	15.1	17.6	17.6		2.5
S12	Utilization Review Coordinator	0.5	0.5	0.5		0.0
S75	Clinical Nurse III	20.1	21.4	27.2		7.1
S76	Clinical Nurse II	1.5	0.0	0.0		-1.5
S7A	Clinical Nurse III - Step A	3.0	3.0	3.0		0.0
S7B	Clinical Nurse III - Step B	1.0	1.8	1.8		0.8
S80	Admin Nurse II	1.0	1.0	1.0		0.0
S85	Licensed Vocational Nurse	2.5	2.5	2.5		0.0
Y03	Medical Social Worker II	1.0	1.0	1.0		0.0
Y41	Psychiatric Social Worker II	20.5	17.0	21.0		0.5
Y42	Psychiatric Social Worker I	1.0	2.0	2.0		1.0
<b>Total - Custody Health Services</b>		<b>221.1</b>	<b>221.1</b>	<b>233.9</b>		<b>12.8</b>
<b>0418</b>	<b>Community Health Services</b>					
4182	Children's Hlth Initiative & Outreach Fund 0001					
C60	Admin Assistant	1.0	1.0	1.0		0.0
C84	Health Care Program Mgr I	1.0	1.0	1.0		0.0
D08	Supv Health Services Rep II	3.0	3.0	3.0		0.0
D1E	Sr Health Services Rep	56.5	56.5	56.5		0.0
D44	Supv Patient Business Sv Clk	1.0	1.0	1.0		0.0
E04	Public Health Community Spec	1.0	1.0	1.0		0.0
E32	Public Health Assistant	1.0	1.0	1.0		0.0
J27	Health Education Associate	1.0	0.0	0.0		-1.0
4183	Partners in AIDS Care & Education Fund 0001					
B1R	Assoc Mgmt Analyst B	1.0	1.0	1.0		0.0
C87	Q I Coord-SCVMC	1.0	1.0	1.0		0.0
D1E	Sr Health Services Rep	3.5	3.5	3.5		0.0
D2E	Health Services Rep	3.0	3.0	3.0		0.0
E04	Public Health Community Spec	2.0	2.0	2.0		0.0
H17	Utility Worker	1.0	1.0	1.0		0.0
H30	Health Center Manager	1.0	1.0	1.0		0.0
H93	Medical Assistant	1.0	1.0	1.0		0.0
J27	Health Education Associate	1.0	1.0	1.0		0.0
P40	Pharmacist Specialist	1.0	1.0	1.0		0.0
R24	Public Health Nutritionist	1.0	1.0	1.0		0.0



## Santa Clara Valley Health and Hospital System (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2015 Positions		FY 2016	Amount
								Approved	Adjusted	Final	Change
											from 2015
											Approved
		S75	Clinical Nurse III	1.5	1.5	1.5	0.0				
		S7B	Clinical Nurse III - Step B	0.5	0.0	0.0	-0.5				
		S7C	Clinical Nurse III - Step C	0.0	0.5	0.5	0.5				
		S85	Licensed Vocational Nurse	2.0	2.0	2.0	0.0				
		W71	Sr Health Care Prog Analyst	1.0	1.0	1.0	0.0				
		Y03	Medical Social Worker II	1.0	1.0	1.0	0.0				
		Y41	Psychiatric Social Worker II	1.0	1.0	1.0	0.0				
		Y42	Psychiatric Social Worker I	1.0	1.0	1.0	0.0				
4184	TB Refugee Clinic Fund 0001										
		D1E	Sr Health Services Rep	2.0	2.0	2.0	0.0				
		D2E	Health Services Rep	3.0	3.0	3.0	0.0				
		D75	Medical Office Specialist	1.0	1.0	1.0	0.0				
		E32	Public Health Assistant	5.0	5.0	5.0	0.0				
		J26	Health Education Specialist	1.0	1.0	1.0	0.0				
		J68	Health Information Clerk II	1.0	1.0	1.0	0.0				
		R74	Medical Laboratory Asst II	0.5	0.5	0.5	0.0				
		R85	Chest X-Ray Technician	1.0	1.0	1.0	0.0				
		S11	Assistant Nurse Manager	1.0	1.0	1.0	0.0				
		S51	Communicable Disease Invest	1.0	1.0	1.0	0.0				
		S59	Nurse Practitioner	1.5	1.5	1.5	0.0				
		S75	Clinical Nurse III	4.0	4.0	4.0	0.0				
4185	Community Clinics Fund 0001										
		J27	Health Education Associate	0.0	1.0	1.0	1.0				
<b>Total - Community Health Services</b>								112.0	112.0	112.0	0.0
<b>0725</b>	<b>Valley Health Plan</b>										
7259	VHP-Employee Wellness Program-F0380										
		B5X	Health Care Program Analyst II	1.0	0.0	0.0	-1.0				
		C82	Sr Health Care Program Mgr	1.0	1.0	1.0	0.0				
		J26	Health Education Specialist	3.0	3.0	3.0	0.0				
		W71	Sr Health Care Prog Analyst	1.0	1.0	1.0	0.0				
072501	Valley Health Plan Group Fund 0380										
		A4D	Valley Health Plan Medical Dir	1.0	1.0	1.0	0.0				
		A4H	VHP - Chief Executive Officer	1.0	1.0	1.0	0.0				
		A4J	VHP - Chief Financial Officer	1.0	1.0	1.0	0.0				
		A6A	Sr Financial Analyst	0.0	2.0	2.0	2.0				
		A96	Dir Performance&Outcms Mgmt	1.0	1.0	1.0	0.0				
		B12	Utilization Mgmt Q-A Mgr	1.0	1.0	1.0	0.0				
		B1N	Sr Mgmt Analyst	2.0	2.0	2.0	0.0				
		B1P	Mgmt Analyst	1.0	1.0	1.0	0.0				
		B1R	Assoc Mgmt Analyst B	2.0	2.0	2.0	0.0				
		B2N	Admin Support Officer III	1.0	1.0	1.0	0.0				
		B3N	Program Mgr II	2.0	2.0	2.0	0.0				
		B3P	Program Mgr I	3.0	3.0	3.0	0.0				
		B3Z	Sr Mgmt Info Systems Analyst-U	0.0	1.0	1.0	1.0				



## Santa Clara Valley Health and Hospital System (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		FY 2015 Positions		FY 2016	Amount
						Approved	Adjusted	Final	Change
		Job Class Code and Title							from 2015
									Approved
		B5X	Health Care Program Analyst II	0.0	2.0			2.0	2.0
		B5Y	Health Care Program Analyst I	0.0	1.0			1.0	1.0
		B5Z	Health Care Prog Analyst Assoc	1.0	0.0			0.0	-1.0
		B77	Accountant III	1.0	1.0			1.0	0.0
		B7M	Dir of Health Education	1.0	1.0			1.0	0.0
		B80	Accountant Auditor Appraiser	1.0	1.0			1.0	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
		C13	Healthcare Serv Bsns Dev Anal	5.0	6.0			6.0	1.0
		C19	Exec Assistant II	1.0	0.0			0.0	-1.0
		C29	Exec Assistant I	2.0	2.0			2.0	0.0
		C60	Admin Assistant	1.0	2.0			2.0	1.0
		C87	Q I Coord-SCVMC	2.0	2.0			2.0	0.0
		D09	Office Specialist III	3.0	3.0			3.0	0.0
		D25	VHP Member Services Rep	9.0	11.0			11.0	2.0
		D35	Valley Health Plan Assistant	5.0	5.0			5.0	0.0
		D44	Supv Patient Business Sv Clk	1.0	1.0			1.0	0.0
		D49	Office Specialist II	1.0	1.0			1.0	0.0
		D4M	VHP Claims Examiner	13.0	15.0			15.0	2.0
		D51	Office Specialist I	1.0	1.0			1.0	0.0
		D96	Accountant Assistant	1.0	1.0			1.0	0.0
		G14	Information Systems Mgr I	1.0	1.0			1.0	0.0
		J26	Health Education Specialist	2.0	2.0			2.0	0.0
		J27	Health Education Associate	1.0	1.0			1.0	0.0
		J29	Provider Relations Manager	1.0	1.0			1.0	0.0
		J30	Credentials Specialist	2.0	2.0			2.0	0.0
		J31	Provider Relations Specialist	4.0	4.0			4.0	0.0
		P40	Pharmacist Specialist	1.0	1.0			1.0	0.0
		P41	Physician-VMC	2.0	2.0			2.0	0.0
		Q03	Program Mgr I-U	0.0	2.0			2.0	2.0
		Q3E	Sr Health Care Prog Analyst-U	0.0	2.0			2.0	2.0
		R29	Pharmacy Technician	1.0	0.0			0.0	-1.0
		R2S	Pharmacy Data Specialist ? VHP	0.0	1.0			1.0	1.0
		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	1.0	1.0			1.0	0.0
		S12	Utilization Review Coordinator	2.0	2.0			2.0	0.0
		S19	Utilization Review Coord-VHP	9.0	11.0			11.0	2.0
		V10	Assistant Claims Manager	1.0	1.0			1.0	0.0
		W71	Sr Health Care Prog Analyst	6.0	8.0			8.0	2.0
		X15	Exec Assistant II-ACE	0.0	1.0			1.0	1.0
		Y03	Medical Social Worker II	1.0	1.0			1.0	0.0
		Z1E	Assistant Claims Manager-U	0.0	1.0			1.0	1.0
		Z1F	Health Care Financial Manager-U	0.0	1.0			1.0	1.0
		Z1J	Provider Relations Specialist-U	0.0	2.0			2.0	2.0



## Santa Clara Valley Health and Hospital System (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2015 Positions		FY 2016	Amount
								Approved	Adjusted	Final	Change
											from 2015
											Approved
		Z1K	Mgr, VHP Utilization Mgmt-U					0.0	1.0	1.0	1.0
		Z1M	Valley Health Plan Assistant-U					0.0	2.0	2.0	2.0
		Z1N	VHP Claims Examiner-U					0.0	2.0	2.0	2.0
		Z44	Supv Patient Business Sv Clk-U					0.0	1.0	1.0	1.0
<b>Total - Valley Health Plan</b>								110.0	138.0	138.0	28.0

### 0921 Santa Clara Valley Medical Center

092106 SCVMC Operations Fund 0060		Job Class Code and Title		FY 2015 Positions		FY 2016	Amount
				Approved	Adjusted	Final	Change
							from 2015
							Approved
	A14	Dir of Nursing Services		1.0	1.0	1.0	0.0
	A15	Chief Financial Ofc SCVH & HS		1.0	1.0	1.0	0.0
	A1D	Patient Quality & Safety Med Dir		0.0	1.0	1.0	1.0
	A1E	SCVMC-Chief Exec Officer		1.0	1.0	1.0	0.0
	A1H	Amb & Comm Health Med Dir		0.0	1.0	1.0	1.0
	A1U	Dir, Primary & Comm Hlth Servs		1.0	1.0	1.0	0.0
	A1Y	Chief Medical Info Officer		0.0	1.0	1.0	1.0
	A2G	Director, Contracts - SCVHHS		1.0	1.0	1.0	0.0
	A2T	Director of Patient Panels & Access		1.0	1.0	1.0	0.0
	A36	Dir Ambulatory Comm Hlth Srv		1.0	1.0	1.0	0.0
	A3C	Dir, Gvt, Pr & Spec Projects		1.0	1.0	1.0	0.0
	A3T	Ethics & Compliance Officer		1.0	1.0	1.0	0.0
	A4A	Chief Medical Officer		1.0	1.0	1.0	0.0
	A4B	Hospital Medical Director		1.0	1.0	1.0	0.0
	A4E	Chief Dentist		1.0	1.0	1.0	0.0
	A4F	Dir, Fin Planning & Performance		1.0	1.0	1.0	0.0
	A4G	SCVMC - Chief Operating Officer		1.0	1.0	1.0	0.0
	A4K	Chief Imp and Innovation Officer		1.0	1.0	1.0	0.0
	A4L	Director, Advanced Practice		1.0	1.0	1.0	0.0
	A4M	Perioperative Services Med Dir		0.0	1.0	1.0	1.0
	A4N	Utilization & Valuation Med Dir		0.0	1.0	1.0	1.0
	A4P	Medicine Residency Prog Dir		0.0	1.0	1.0	1.0
	A4Q	Specialty Care Medical Dir		0.0	1.0	1.0	1.0
	A5C	Dir, Clinical & Support Svcs		1.0	1.0	1.0	0.0
	A96	Dir Performance&Outcms Mgmt		1.0	1.0	1.0	0.0
	B01	Health Planning Spec III		1.0	1.0	1.0	0.0
	B03	Media Specialist Coordinator		1.0	1.0	1.0	0.0
	B05	Dir of Cardiovascular Services		1.0	0.0	0.0	-1.0
	B19	Health Program Spec		1.0	1.0	1.0	0.0
	B1N	Sr Mgmt Analyst		6.0	9.0	9.0	3.0
	B1P	Mgmt Analyst		7.0	5.0	5.0	-2.0
	B1R	Assoc Mgmt Analyst B		1.0	3.0	3.0	2.0
	B1T	Assoc Mgmt Analyst A		2.0	1.0	1.0	-1.0
	B2E	Training & Staff Dev Spec		1.0	1.0	1.0	0.0
	B2H	Admin Director, Lab		1.0	1.0	1.0	0.0
	B2J	Admin Services Mgr II		2.0	2.0	2.0	0.0
	B2L	Admin Services Mgr I		1.0	1.0	1.0	0.0



## Santa Clara Valley Health and Hospital System (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		FY 2015 Positions		FY 2016	Amount
						Approved	Adjusted	Final	Change
		Job Class Code and Title							from 2015
						Approved	Adjusted	Final	Approved
		B2N	Admin Support Officer III	1.0	1.0	1.0	1.0	1.0	0.0
		B2P	Admin Support Officer Ii	1.0	1.0	1.0	1.0	1.0	0.0
		B2Q	Asst Admin Director Lab	1.0	1.0	1.0	1.0	1.0	0.0
		B2R	Admin Support Officer I	1.0	1.0	1.0	1.0	1.0	0.0
		B3A	Clinical Admin Suppt Offcr I	3.0	2.0	2.0	2.0	2.0	-1.0
		B3B	Clinical Admin Suppt Offcr II	1.0	2.0	2.0	2.0	2.0	1.0
		B3C	Clinical Admin Suppt Offcr III	3.0	3.0	3.0	3.0	3.0	0.0
		B3E	Media Specialist/Coord-CEMA	1.0	1.0	1.0	1.0	1.0	0.0
		B3G	Dir Patient Access	1.0	1.0	1.0	1.0	1.0	0.0
		B3N	Program Mgr II	3.0	7.0	7.0	7.0	7.0	4.0
		B3P	Program Mgr I	1.0	0.0	0.0	0.0	0.0	-1.0
		B3V	Sr Mgmt Info Systems Analyst	28.0	26.0	26.0	26.0	26.0	-2.0
		B4A	Clinical Admin Services Mgr	1.0	1.0	1.0	1.0	1.0	0.0
		B4M	Sr Data Base Administrator-U	1.0	1.0	0.0	0.0	0.0	-1.0
		B54	Mgr Patient Accounting SCVHHS	6.0	6.0	6.0	6.0	6.0	0.0
		B56	Clinical Risk Prv Prog Mgr	1.0	1.0	1.0	1.0	1.0	0.0
		B5B	Manager of Care Management	3.0	2.0	2.0	2.0	2.0	-1.0
		B5X	Health Care Program Analyst II	9.0	11.0	11.0	11.0	11.0	2.0
		B5Y	Health Care Program Analyst I	6.0	7.0	7.0	7.0	7.0	1.0
		B5Z	Health Care Prog Analyst Assoc	2.0	2.0	2.0	2.0	2.0	0.0
		B68	Dir of Resource Management	1.0	1.0	1.0	1.0	1.0	0.0
		B6C	Mgr of Admitting & Registratn	1.0	0.0	0.0	0.0	0.0	-1.0
		B70	Dir of Research-Public Health	1.0	1.0	1.0	1.0	1.0	0.0
		B76	Sr Accountant	3.0	4.0	4.0	4.0	4.0	1.0
		B77	Accountant III	4.0	5.0	5.0	5.0	5.0	1.0
		B78	Accountant II	3.0	3.0	3.0	3.0	3.0	0.0
		B7P	Public Communications Prg Mgr	1.0	1.0	1.0	1.0	1.0	0.0
		B7R	Cancer Care Program Coord	1.0	1.0	1.0	1.0	1.0	0.0
		B80	Accountant Auditor Appraiser	5.0	4.0	4.0	4.0	4.0	-1.0
		B85	Dir Plan & Market Scvhhs	1.0	1.0	1.0	1.0	1.0	0.0
		B9D	Health Care Fin Analyst I	2.0	2.0	2.0	2.0	2.0	0.0
		B9E	Health Care Fin Analyst II	7.0	7.0	9.0	9.0	9.0	2.0
		B9F	Sr Health Care Fin Analyst	19.0	18.0	19.0	19.0	19.0	0.0
		B9Q	Health Care Financial Manager	1.0	1.0	2.0	2.0	2.0	1.0
		C01	Medical Translator Coord	1.0	1.0	1.0	1.0	1.0	0.0
		C04	SCVHHS Controller	1.0	1.0	1.0	1.0	1.0	0.0
		C05	Dir General Fund Financial Srv	1.0	1.0	1.0	1.0	1.0	0.0
		C0A	SCVHHS Assistant Controller	2.0	2.0	2.0	2.0	2.0	0.0
		C10	Dir Patient Business Services	1.0	1.0	1.0	1.0	1.0	0.0
		C13	Healthcare Serv Bsns Dev Anal	9.0	6.0	6.0	6.0	6.0	-3.0
		C14	Health & Hosp Sys Info Sv Dir	1.0	1.0	1.0	1.0	1.0	0.0
		C19	Exec Assistant II	0.0	2.0	2.0	2.0	2.0	2.0
		C23	Prevention Program Analyst II	1.0	1.0	1.0	1.0	1.0	0.0
		C29	Exec Assistant I	3.0	3.0	3.0	3.0	3.0	0.0
		C2A	Clinical Research Prog Dir	1.0	1.0	1.0	1.0	1.0	0.0



**Santa Clara Valley Health and Hospital System (Continued)**

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2015 Positions		FY 2016	Amount
								Approved	Adjusted	Final	Change
											from 2015
											Approved
		C2B	Clinical Research Prog Mgr					1.0	1.0	1.0	0.0
		C2C	Clinical Support Program Crd					2.0	2.0	2.0	0.0
		C2D	Clinical Research Associate					1.5	1.5	1.5	0.0
		C2E	Clinical Research Asst II					2.0	2.0	2.0	0.0
		C2G	Enterprise Fund Budget Mgr					1.0	1.0	1.0	0.0
		C48	Revenue Control Analyst					15.0	15.0	15.0	0.0
		C59	Ambulatory Service Mgr					4.0	4.0	4.0	0.0
		C5C	Dir Care, Cont, Perf, An & Spt					1.0	1.0	1.0	0.0
		C60	Admin Assistant					31.3	38.3	38.3	7.0
		C67	Asst Dir Patient Business Svcs					1.0	1.0	1.0	0.0
		C82	Sr Health Care Program Mgr					0.0	5.0	5.0	5.0
		C83	Health Care Program Mgr II					0.0	1.0	1.0	1.0
		C84	Health Care Program Mgr I					2.0	2.0	2.0	0.0
		C87	Q I Coord-SCVMC					11.0	14.5	14.5	3.5
		C91	Accounts Payable Mgr HL Hos Sy					1.0	1.0	1.0	0.0
		C94	Mgr Of Volunteer Services					1.0	1.0	1.0	0.0
		D02	Medical Unit Clerk					69.8	69.8	69.8	0.0
		D04	Tumor Registrar					0.5	0.5	0.5	0.0
		D08	Supv Health Services Rep II					6.0	7.0	7.0	1.0
		D09	Office Specialist III					22.9	25.9	25.9	3.0
		D0B	Clinical Nurse II - Step B					0.5	0.0	0.0	-0.5
		D0C	Clinical Nurse II - Step C					0.8	0.0	0.0	-0.8
		D10	Supv Health Services Rep I					1.0	0.0	0.0	-1.0
		D1E	Sr Health Services Rep					87.0	98.0	98.0	11.0
		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					281.0	293.5	293.5	12.5
		D3A	Resources Scheduling Rep					8.0	7.0	7.0	-1.0
		D44	Supv Patient Business Sv Clk					10.0	12.0	12.0	2.0
		D45	Sr Patient Business Svcs Clk					19.0	19.0	19.0	0.0
		D48	Patient Business Serv Clerk					80.5	94.5	94.5	14.0
		D49	Office Specialist II					8.0	7.0	7.0	-1.0
		D50	Medical Translator					24.5	26.0	26.0	1.5
		D51	Office Specialist I					7.5	8.5	8.5	1.0
		D56	Supv, Hlth Info Mgmt Svcs					2.0	2.0	2.0	0.0
		D75	Medical Office Specialist					2.0	3.0	3.0	1.0
		D76	Medical Admin Assistant II					27.5	27.5	27.5	0.0
		D79	Medical Admin Assistant I					18.0	18.0	18.0	0.0
		D87	Medical Transcriptionist					2.0	4.0	4.0	2.0
		D8C	Medical Admin Asst II - ACE					2.0	2.0	2.0	0.0
		D94	Supv Account Clerk II					4.0	3.0	3.0	-1.0
		D95	Supv Account Clerk I					0.0	2.0	2.0	2.0
		D96	Accountant Assistant					11.0	11.0	11.0	0.0
		D97	Account Clerk II					27.5	26.5	26.5	-1.0



## Santa Clara Valley Health and Hospital System (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		FY 2015 Positions		FY 2016	Amount
						Approved	Adjusted	Final	Change
		Job Class Code and Title							from 2015
						Approved	Adjusted	Final	Approved
		D98	Account Clerk I			0.0	2.0	2.0	2.0
		E04	Public Health Community Spec			2.0	2.0	2.0	0.0
		E07	Community Worker			1.0	1.0	2.0	1.0
		E20	Telecommunications Srv Spc			2.0	2.0	2.0	0.0
		E28	Messenger Driver			5.5	5.5	5.5	0.0
		E2A	Psychiatric Nurse II - Step A			2.0	2.0	2.0	0.0
		E2B	Psychiatric Nurse II - Step B			5.0	4.0	4.0	-1.0
		E2C	Psychiatric Nurse III- Step C			2.0	2.0	2.0	0.0
		E2D	Telecomm/Facilities Mgr-SCVHHS			1.0	1.0	1.0	0.0
		E32	Public Health Assistant			7.0	7.0	7.0	0.0
		E40	Library Assistant II			0.5	0.5	0.5	0.0
		E60	Mobile Outreach Driver			3.0	3.0	3.0	0.0
		F14	Legal Clerk			0.5	3.5	3.5	3.0
		F16	Legal Clerk Trainee			3.0	0.0	0.0	-3.0
		F86	Mgmt Info Systems Analyst II			7.0	5.0	5.0	-2.0
		F89	Mgmt Info Systems Analyst I			1.5	0.5	0.5	-1.0
		G11	Information Systems Mgr III			1.0	1.0	1.0	0.0
		G12	Information Systems Mgr II			13.0	13.0	13.0	0.0
		G14	Information Systems Mgr I			20.0	19.0	19.0	-1.0
		G1B	Call Center Mgr, Valley Conn			1.0	1.0	1.0	0.0
		G28	Info Systems Analyst II			34.0	32.0	32.0	-2.0
		G29	Info Systems Analyst I			6.0	5.0	5.0	-1.0
		G38	Info Systems Tech III			5.0	5.0	5.0	0.0
		G3A	Sr Info Technology Project Mgr			0.0	2.0	2.0	2.0
		G49	IT Planner/Architect			0.0	1.0	1.0	1.0
		G4L	Network Engineer-SCVHHS			6.0	6.0	6.0	0.0
		G4N	Web Designer			0.0	1.0	1.0	1.0
		G50	Info Systems Tech II			25.0	26.0	26.0	1.0
		G51	Info Systems Tech I			0.0	0.0	2.0	2.0
		G52	Hospital Communications Opr			11.5	11.5	11.5	0.0
		G65	Mgmt Info Svcs Project Mgr			3.0	2.0	2.0	-1.0
		G66	Operating Room Storekeeper			6.8	6.8	6.8	0.0
		G68	Mgmt Info Svcs Mgr II			11.0	8.0	9.0	-2.0
		G69	Mgmt Info Svcs Mgr I			0.0	2.0	2.0	2.0
		G6M	Management Info Svcs Mgr III			1.0	3.0	3.0	2.0
		G6S	Systems Software Engineer I			1.0	10.0	10.0	9.0
		G6T	Systems Software Engineer II			11.0	5.0	5.0	-6.0
		G81	Storekeeper			6.0	6.0	6.0	0.0
		G82	Stock Clerk			26.9	27.9	27.9	1.0
		G84	Central Supply Distribtn Supv			4.0	6.0	6.0	2.0
		H12	Janitor Supervisor			9.0	9.0	9.0	0.0
		H17	Utility Worker			3.0	3.0	3.0	0.0
		H18	Janitor			212.9	219.6	219.6	6.7
		H30	Health Center Manager			12.0	14.0	14.0	2.0
		H41	Food Production Cafeteria Mgr			1.0	1.0	1.0	0.0



## Santa Clara Valley Health and Hospital System (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2015 Positions		FY 2016	Amount
								Approved	Adjusted	Final	Change
											from 2015
											Approved
		H55	Dir Q&U Amb & Comm Hlth/Mng Cr	1.0	1.0	1.0	0.0				
		H59	Cook II	6.0	6.0	6.0	0.0				
		H60	Cook I	3.0	3.0	3.0	0.0				
		H64	Dietetic Assistant	3.5	3.5	3.5	0.0				
		H66	Food Service Worker II	7.0	7.0	7.0	0.0				
		H67	Food Service Worker I	25.0	30.0	30.0	5.0				
		H6A	Registered Dietetic Technician	2.0	2.0	2.0	0.0				
		H84	Laundry Worker II	2.0	2.0	2.0	0.0				
		H86	Laundry Worker I	8.3	8.3	8.3	0.0				
		H93	Medical Assistant	159.7	147.2	147.2	-12.5				
		J04	Coder III - Inpatient	6.0	6.0	6.0	0.0				
		J05	Coder II	7.0	6.0	6.0	-1.0				
		J06	Coder I	1.0	2.0	2.0	1.0				
		J07	Clinical Documentation Specialist	4.0	4.0	4.0	0.0				
		J08	Coding Quality & Education Mgr	1.0	1.0	1.0	0.0				
		J09	Dep Dir, Coding & Clin Doc Imp	1.0	1.0	1.0	0.0				
		J10	Dir, Coding Doc & HIMS	1.0	1.0	1.0	0.0				
		J1A	Epic Application Coordinator	23.0	26.0	26.0	3.0				
		J1B	Epic Instructional Designer	11.0	11.0	11.0	0.0				
		J1C	Epic Interface Analyst II	5.0	5.0	5.0	0.0				
		J1E	Epic Report Writer II	5.0	5.0	5.0	0.0				
		J1G	Epic Senior Application Coordinator	20.0	18.0	22.0	2.0				
		J1I	Epic Senior Interface Analyst	1.0	1.0	1.0	0.0				
		J1J	Epic Senior Report Writer	3.0	7.0	7.0	4.0				
		J1K	Instructional Design Manager, SCVHHS	1.0	1.0	1.0	0.0				
		J1L	Epic Server Systems Engineer I	0.0	2.0	2.0	2.0				
		J1M	Epic Server Systems Engineer II	3.0	3.0	3.0	0.0				
		J1N	Epic Sr Server Systems Engineer	6.0	4.0	4.0	-2.0				
		J1Q	Epic Application Builder II	0.0	2.0	2.0	2.0				
		J1R	Epic Application Builder III	1.0	0.0	0.0	-1.0				
		J1S	Epic Pharmacy Informaticist	6.0	6.0	6.0	0.0				
		J1T	Meaningful Use Program Manager	1.0	1.0	1.0	0.0				
		J23	Sr Epidemiologist	1.0	1.0	1.0	0.0				
		J25	Epidemiologist II	1.0	1.0	1.0	0.0				
		J26	Health Education Specialist	3.0	3.0	3.0	0.0				
		J27	Health Education Associate	1.0	1.0	1.0	0.0				
		J33	Sterile Processing Manager	1.0	1.0	1.0	0.0				
		J67	Health Information Clerk III	20.0	26.0	26.0	6.0				
		J68	Health Information Clerk II	30.5	27.5	27.5	-3.0				
		J69	Health Information Clerk I	5.0	0.5	0.5	-4.5				
		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	7.0	8.0	8.0	1.0				
		J78	Health Information Tech I	5.0	4.0	4.0	-1.0				
		K01	Sr Biomedical Equipment Tech	1.0	1.0	1.0	0.0				



## Santa Clara Valley Health and Hospital System (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2015 Positions		FY 2016	Amount
								Approved	Adjusted	Final	Change
											from 2015
											Approved
		K03	Biomedical Equipment Tech II	8.0	5.0	5.0	-3.0				
		K06	Biomedical Equipment Tech I	2.0	4.0	4.0	2.0				
		K09	Biomedical Equipment Supervisor	0.0	1.0	1.0	1.0				
		K13	Assoc Telecommunications Tech	1.0	1.0	1.0	0.0				
		K16	Telecommunications Engineer	1.0	1.0	1.0	0.0				
		K18	Sr Telecommunications Tech	1.0	1.0	1.0	0.0				
		K19	Medical Equipment Repairer	2.0	3.0	3.0	1.0				
		K79	Geographic Info Sys Tech II	1.0	1.0	1.0	0.0				
		K94	Electronic Repair Technician	4.0	5.0	5.0	1.0				
		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	1.0	4.0	4.0	3.0				
		L68	Capital Projects Mgr II	1.0	1.0	1.0	0.0				
		M10	Work Center Manager	1.0	1.0	1.0	0.0				
		M43	Project Control Specialist	0.0	1.0	1.0	1.0				
		M47	General Maint Mechanic II	10.0	13.0	13.0	3.0				
		M51	Carpenter	4.0	4.0	4.0	0.0				
		M55	Sr Carpenter	1.0	1.0	1.0	0.0				
		M59	Electrician	3.0	3.0	3.0	0.0				
		M63	Sr Electrician	1.0	1.0	1.0	0.0				
		M64	Sr Painter	1.0	1.0	1.0	0.0				
		M65	Elevator Mechanic	1.0	1.0	1.0	0.0				
		M68	Painter	3.0	3.0	3.0	0.0				
		M75	Plumber	2.0	2.0	2.0	0.0				
		M81	HVAC/R Mechanic	3.0	3.0	3.0	0.0				
		M83	Locksmith	1.0	1.0	1.0	0.0				
		M90	Sr Plumber	1.0	1.0	1.0	0.0				
		M92	Sr HVAC/R Mechanic	1.0	1.0	1.0	0.0				
		MLA	Medical Laboratory Assistant I	1.0	0.0	0.0	-1.0				
		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				
		N95	Sr Hospital Stationary Enginr	2.0	3.0	3.0	1.0				
		N96	Hospital Stationary Engineer	10.0	10.0	10.0	0.0				
		N9A	Institutional Review Board Administrator	1.0	1.0	1.0	0.0				
		NNN	VMC Generic Position	127.3	127.3	0.0	-127.3				
		P34	Post Graduate Year V	11.0	7.0	7.0	-4.0				
		P35	Post Graduate Year IV	8.0	8.0	8.0	0.0				
		P36	Post Graduate Year III	20.0	24.0	24.0	4.0				
		P37	Post Graduate Year II	24.0	27.0	27.0	3.0				
		P39	Post Graduate Year I	50.0	47.0	47.0	-3.0				
		P40	Pharmacist Specialist	13.5	14.1	14.1	0.6				
		P41	Physician-VMC	336.6	349.4	349.4	12.8				
		P47	Optometrist	2.0	3.0	3.0	1.0				



## Santa Clara Valley Health and Hospital System (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2015 Positions		FY 2016	Amount
								Approved	Adjusted	Final	Change
											from 2015
											Approved
		P48	Ophthalmic Technician	1.8	1.8	1.8	0.0				
		P49	Psychiatrist III-MH	5.0	0.0	0.0	-5.0				
		P55	Psychiatrist III	38.5	45.0	44.0	5.5				
		P61	Rehabilitation Svcs Prog Mgr	1.0	1.0	1.0	0.0				
		P67	Rehabilitation Counselor	0.5	0.5	0.5	0.0				
		P71	Operating Room Clerk	6.5	7.5	7.5	1.0				
		P76	Registered Dental Assistant	13.0	17.0	17.0	4.0				
		P81	Pharmacist Tech Sys Spec	1.0	1.0	1.0	0.0				
		P82	Operating Room Aide	13.3	15.3	15.3	2.0				
		P84	Obstetric Technician	5.3	5.3	5.3	0.0				
		P85	Clinical Audiologist	1.0	1.0	1.0	0.0				
		P95	Attending Psychologist	1.1	1.6	2.6	1.5				
		P9A	Hospital Clinical Psych	6.3	6.3	6.3	0.0				
		Q07	Program Mgr II-U	1.0	1.0	1.0	0.0				
		Q2K	Supv Account Clerk II-U	1.0	1.0	1.0	0.0				
		Q39	Nurse Coordinator - U	0.5	0.5	0.0	-0.5				
		Q3G	Pharmacist Tech Sys Spec-U	3.0	3.0	0.0	-3.0				
		Q96	Community Worker-U	1.0	1.0	0.0	-1.0				
		Q98	Dentist-U	8.9	11.9	11.9	3.0				
		R06	Dir Nutrition & Food Services	1.0	1.0	1.0	0.0				
		R10	Physical Therapist III	8.5	9.0	9.0	0.5				
		R11	Physical Therapist II	29.3	35.3	35.3	6.0				
		R12	Occupational Therapist III	4.0	4.0	4.0	0.0				
		R13	Psychosocial Occ Therapist	2.0	2.0	2.0	0.0				
		R15	Respiratory Care Prac I	15.2	7.4	7.4	-7.8				
		R17	Supv Respiratory Care Practnr	3.0	3.0	3.0	0.0				
		R18	Chief Respiratory Care Practnr	1.0	1.0	1.0	0.0				
		R1A	Occupational Therapist II	13.1	16.6	16.6	3.5				
		R1C	Recreation Therapist III	1.0	1.0	1.0	0.0				
		R1D	Recreation Therapist II	2.8	2.8	2.8	0.0				
		R1E	Sr Clinical Lab Scientist II	9.0	10.0	10.0	1.0				
		R1F	Sr Clinical Lab Scientist I	61.5	57.0	57.0	-4.5				
		R1G	Asst Supv Clin Lab Scientist	6.0	7.0	7.0	1.0				
		R1L	Speech Language Pathologist I	1.0	2.0	2.0	1.0				
		R1P	Physical Therapist I	7.5	6.0	6.0	-1.5				
		R1R	Recreation Therapist I	1.0	1.0	1.0	0.0				
		R1S	Respiratory Care Prac II	36.2	44.0	44.0	7.8				
		R1T	Occupational Therapist I	5.0	5.0	5.0	0.0				
		R21	Clinical Dietitian I	0.0	5.5	5.5	5.5				
		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	100.5	106.1	106.1	5.6				
		R29	Pharmacy Technician	130.0	135.1	135.1	5.1				
		R2C	Occupational Therapy Asst II	2.0	2.0	2.0	0.0				
		R2I	Pharmacy Assistant	4.0	4.0	4.0	0.0				



## Santa Clara Valley Health and Hospital System (Continued)

Agency Name		Budget Unit Number and Name			Amount Change from 2015 Approved	
Cost Center Number and Name		FY 2015 Positions		FY 2016		
Job Class Code and Title		Approved	Adjusted	Final		Approved
R2L	Clinical Dietitian II	17.3	15.8	15.8		-1.5
R2N	Clinical Nutrition Svcs Mgr	1.0	1.0	1.0		0.0
R30	Diagnostic Imaging Info Sys Mg	1.0	1.0	1.0		0.0
R31	Therapy Services Program Mgr	4.0	4.0	4.0		0.0
R32	Radiation Therapist	4.0	4.0	4.0		0.0
R33	Dir of Therapy Services	1.0	1.0	1.0		0.0
R37	Speech Language Path III	1.0	1.6	1.6		0.6
R38	Speech Language Path II	7.0	7.5	7.5		0.5
R39	Sr Diagnostic Img Info Sys Spc	2.0	2.0	2.0		0.0
R3P	Sr Psychosocial Occ Therapist	1.0	1.0	1.0		0.0
R48	Therapy Technician	10.0	10.0	10.0		0.0
R51	Clinical Microbiologist	1.0	1.0	1.0		0.0
R52	Clinical Biochemist	1.0	1.0	1.0		0.0
R54	Respiratory Therapy Svcs Spcl	2.0	2.0	2.0		0.0
R56	Supv Pharmacist	9.0	10.0	10.0		1.0
R57	Cytotechnologist	2.5	2.5	2.5		0.0
R59	Supv Clinical Lab Scientist	10.0	10.0	10.0		0.0
R62	Clinical Laboratory Scientist	14.5	16.5	16.5		2.0
R63	Urology Clinical Coord	1.0	1.0	1.0		0.0
R64	Physical Therapist Asst II	9.8	9.8	9.8		0.0
R65	Sr Histologic Technician	3.0	3.0	3.0		0.0
R68	Mgr Tech Opr-Artfcl Kidny Unit	1.0	1.0	1.0		0.0
R6A	MRI Technologist - Angio	1.0	2.0	2.0		1.0
R6C	MRI Technologist - CT	5.0	6.0	6.0		1.0
R70	Sr Hospital Clin Psychologist	1.0	1.0	1.0		0.0
R71	Dialysis Technician	22.0	22.0	22.0		0.0
R74	Medical Laboratory Asst II	68.0	69.0	69.0		1.0
R75	Medical Laboratory Assistant I	0.0	10.0	10.0		10.0
R78	Anesthesia Technician	5.0	6.0	6.0		1.0
R7B	Diagnostic Imaging Info SS II	1.0	1.0	1.0		0.0
R7F	Medical Laboratory Asst III	6.0	5.0	5.0		-1.0
R7G	Medical Laboratory Technician	2.0	2.0	2.0		0.0
R81	Dir of Diagnostic Imaging	1.0	1.0	1.0		0.0
R83	Supv Diagnostic Imag Tech	3.0	3.0	3.0		0.0
R84	Diagnostic Imaging Asst Dir	1.0	1.0	1.0		0.0
R87	Diagnostic Imaging Tech I	1.5	0.5	0.5		-1.0
R88	Diagnostic Imaging Tech II	1.0	1.0	1.0		0.0
R8B	Diag Imaging Tech II-CT	5.0	6.6	6.6		1.6
R8C	Diag Imaging Tech I-Fluorcopy	22.6	26.0	26.0		3.4
R8D	Diag Imaging Tech I -Mammo	11.0	11.0	11.0		0.0
R8E	Diag Imaging Tech I-CT	12.0	15.0	15.0		3.0
R8F	Diag Imaging Tech I-CT & Mammo	2.0	1.0	1.0		-1.0
R8G	Diag Imaging Tech I-Clin Instr	3.0	3.0	3.0		0.0
R90	Orthopedic Technician	4.0	4.0	4.0		0.0
R94	Sr Nuclear Medicine Tech	1.0	1.0	1.0		0.0



**Santa Clara Valley Health and Hospital System (Continued)**

Agency Name		Budget Unit Number and Name			Amount Change from 2015 Approved	
Cost Center Number and Name		FY 2015 Positions		FY 2016		
Job Class Code and Title		Approved	Adjusted	Final		
R95	Nuclear Medicine Technologist	4.0	4.0	4.0		0.0
R99	Clinical Neurophysiolg Tech II	2.0	2.0	2.0		0.0
S01	Q I Mgr - Hospital	4.0	4.0	4.0		0.0
S04	Infection Control Nurse	3.0	4.0	4.0		1.0
S06	Central Supply Tech II	23.5	25.0	25.0		1.5
S07	Q I Mgr-Ambulatory CHS	1.0	1.0	1.0		0.0
S11	Assistant Nurse Manager	38.0	47.0	47.0		9.0
S12	Utilization Review Coordinator	18.3	19.8	19.8		1.5
S18	Patient Services Case Coord	20.4	25.9	26.9		6.5
S1L	Q I Mgr - Acute Psych Svcs -LG	0.0	1.0	1.0		1.0
S1V	Cert Reg Nrs Anesthetist	5.0	4.0	4.0		-1.0
S23	Operating Room Technician	19.2	20.2	20.2		1.0
S27	Mgr of Supply Proc, Proc Dist	3.0	3.0	3.0		0.0
S2A	Assistant Nurse Manager Step A	5.0	9.0	9.0		4.0
S2B	Assistant Nurse Manager Step B	14.0	9.0	9.0		-5.0
S2C	Assistant Nurse Manager Step C	20.0	20.0	20.0		0.0
S33	Dir Inpatient Acute Care	1.0	1.0	1.0		0.0
S34	EKG Technician	9.0	9.0	9.0		0.0
S35	Clinical Nurse Specialist	4.1	6.1	6.1		2.0
S38	Staff Developer	9.8	9.8	9.8		0.0
S39	Nurse Coordinator	29.5	33.0	33.5		4.0
S3A	Nurse Coordinator - Step A	4.5	3.0	3.0		-1.5
S3B	Nurse Coordinator - Step B	7.0	8.0	8.0		1.0
S3C	Nurse Coordinator - Step C	6.3	4.3	4.3		-2.0
S3D	Dir Cr Cr Emer & Perio Nrsg	1.0	1.0	1.0		0.0
S3M	Monitor Technician	11.0	11.0	11.0		0.0
S42	Nrs Mgr Critical Care	4.0	4.0	4.0		0.0
S43	Nrs Mgr Burn Center	1.0	1.0	1.0		0.0
S46	Physician Asst Primary Care	16.8	20.4	20.4		3.6
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	70.0	72.0	72.0		2.0
S59	Nurse Practitioner	50.4	56.2	58.9		8.5
S5A	Staff Developer - Step A	2.0	2.0	2.0		0.0
S5B	Staff Developer - Step B	1.0	1.0	1.0		0.0
S5C	Staff Developer - Step C	3.1	3.1	3.1		0.0
S62	Nrs Mgr Rehabilitation	2.0	2.0	2.0		0.0
S63	Nrs Mgr Medical Surgical Nrsin	3.0	3.0	3.0		0.0
S64	Nrs Mgr Mother Infant Cr Ctr	1.0	1.0	1.0		0.0
S65	Nrs Mgr Labr Del Pernl Evi Prd	1.0	1.0	1.0		0.0
S66	Nrs Mgr Artificial Kidney Unit	1.0	1.0	1.0		0.0
S67	Nrs Mgr Pediatrics-ICU	1.0	1.0	1.0		0.0
S68	Central Supply Tech I	3.5	4.0	4.0		0.5



## Santa Clara Valley Health and Hospital System (Continued)

Agency Name		Budget Unit Number and Name			Amount Change from 2015 Approved	
Cost Center Number and Name		FY 2015 Positions		FY 2016		
Job Class Code and Title		Approved	Adjusted	Final	Approved	
S69	Q I Mgr - Inpatient Nursing	1.0	1.0	1.0	0.0	
S6B	Ultrasonographer I - B	6.0	6.0	6.0	0.0	
S6C	Ultrasonographer I - C	2.0	2.0	2.0	0.0	
S71	Trauma Program Coord	1.0	1.0	1.0	0.0	
S72	Q I Mgr - Acute Psych Svcs	1.0	0.0	0.0	-1.0	
S75	Clinical Nurse III	664.8	704.9	704.9	40.1	
S76	Clinical Nurse II	94.4	99.6	99.6	5.2	
S7A	Clinical Nurse III - Step A	40.7	51.8	51.8	11.1	
S7B	Clinical Nurse III - Step B	55.7	42.8	42.8	-12.9	
S7C	Clinical Nurse III - Step C	44.1	48.8	48.8	4.7	
S80	Admin Nurse II	9.2	11.2	11.2	2.0	
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	122.3	141.9	141.9	19.6	
S87	Psychiatric Technician II	14.0	16.0	16.0	2.0	
S89	Clinical Nurse I	24.8	43.7	43.7	18.9	
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	149.5	177.9	177.9	28.4	
S95	Hospital Services Asst I	16.0	16.0	16.0	0.0	
S9B	Ultrasonographer II - B	2.8	5.8	5.8	3.0	
S9C	Ultrasonographer II - C	3.0	4.0	4.0	1.0	
S9D	Ultrasonographer II - D	13.8	10.8	10.8	-3.0	
S9E	SCVHHS Envir Svcs Director	1.0	1.0	1.0	0.0	
S9M	SCVHHS Envir Svcs Manager	1.0	1.0	1.0	0.0	
S9P	Patient Transport Coordinator	4.2	4.2	4.2	0.0	
S9S	Mental Health Worker	58.5	71.5	71.5	13.0	
S9T	Patient Transporter	25.0	25.0	25.0	0.0	
T47	Env Hlth & Sfty Com Spl-SCVHHS	1.0	1.0	1.0	0.0	
U10	Rehabilitation Therapy Spec-U	1.0	1.0	1.0	0.0	
U48	Patient Business Serv Clerk-U	14.0	2.0	0.0	-14.0	
U98	Protective Services Officer	39.5	43.5	43.5	4.0	
U9D	Supv Protective Svcs Officer	7.0	7.0	7.0	0.0	
V33	Office Specialist II-U	0.0	1.0	0.0	0.0	
V5F	Assoc Envir Hlth Safety Anal	1.0	1.0	1.0	0.0	
V64	Office Specialist I-U	0.0	11.0	0.0	0.0	
W67	Graduate Intern Pharmacist-U	4.0	7.0	7.0	3.0	



**Santa Clara Valley Health and Hospital System (Continued)**

Agency Name		Budget Unit Number and Name			Cost Center Number and Name		FY 2015 Positions		FY 2016	Amount
Job Class Code and Title		Approved	Adjusted	Final			Change			
						from 2015			Approved	
W71	Sr Health Care Prog Analyst	10.0	12.0	12.0		2.0				
X09	Sr Office Specialist	5.3	6.3	6.3		1.0				
X15	Exec Assistant II-ACE	3.0	3.0	3.0		0.0				
X17	Exec Assistant I-ACE	5.0	5.0	5.0		0.0				
X19	Admin Assistant-ACE	1.0	1.0	1.0		0.0				
Y01	Dir of Medical Social Services	1.0	1.0	1.0		0.0				
Y03	Medical Social Worker II	25.1	28.6	31.1		6.0				
Y04	Medical Social Worker I	4.5	6.0	6.0		1.5				
Y09	Genetic Counselor II	0.0	3.0	3.0		3.0				
Y0A	Nurse Practitioner - Step A	3.0	2.0	2.0		-1.0				
Y0B	Nurse Practitioner - Step B	1.0	1.0	1.0		0.0				
Y0C	Nurse Practitioner - Step C	3.6	2.6	2.6		-1.0				
Y0D	Medical Social Worker II-U	1.5	1.5	0.0		-1.5				
Y1A	Cert Reg Nrs Anesthetist Stp A	0.0	1.0	1.0		1.0				
Y41	Psychiatric Social Worker II	19.5	19.5	19.5		0.0				
Y52	Project Mgr, Medicaid Coverage Exp Prog	1.0	0.0	0.0		-1.0				
Z1B	Accounting Manager-SCVHHS	5.0	5.0	6.0		1.0				
Z1C	Decision Support Mgr-SCVHHS	1.0	1.0	1.0		0.0				
<b>Total - Santa Clara Valley Medical Center</b>		5,347.9	5,690.5	5,561.9		214.0				
<b>Total - Santa Clara Valley Health and Hospital System</b>		6,817.5	7,223.7	7,130.9		313.4				



## Housing, Land Use, Environment and Transportation

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2015 Positions	FY 2016	Amount
								Approved	Final	Change
								Adjusted		from 2015
									Approved	Approved
<b>Environmental Resource Departments</b>										
<b>0260</b>	<b>Department of Planning and Development</b>									
026001	Planning & Development Fund 0001									
	A1B	Dir Dept of Planning & Develop				1.0	1.0	1.0	0.0	
	A2D	Building Official				1.0	1.0	1.0	0.0	
	A2F	Planning Manager				1.0	1.0	1.0	0.0	
	B1R	Assoc Mgmt Analyst B				0.0	1.0	1.0	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	
	B2P	Admin Support Officer Ii				1.0	1.0	1.0	0.0	
	B76	Sr Accountant				1.0	1.0	1.0	0.0	
	B77	Accountant III				0.0	1.0	1.0	1.0	
	B78	Accountant II				1.0	0.0	0.0	-1.0	
	C29	Exec Assistant I				1.0	1.0	1.0	0.0	
	C5B	Code Enforcement Prg Mgr				1.0	1.0	1.0	0.0	
	D09	Office Specialist III				6.5	6.5	6.5	0.0	
	D55	Board Clerk I				1.0	1.0	1.0	0.0	
	D97	Account Clerk II				1.0	1.0	1.0	0.0	
	G28	Info Systems Analyst II				1.0	1.0	0.0	-1.0	
	G38	Info Systems Tech III				1.0	1.0	0.0	-1.0	
	K66	Field Survey Technician II				1.0	1.0	1.0	0.0	
	K79	Geographic Info Sys Tech II				2.0	2.0	2.0	0.0	
	K7G	GIS Analyst				1.0	1.0	1.0	0.0	
	K81	Engineering Technician III				2.0	2.0	2.0	0.0	
	L08	Sr Plan Check Engineer				2.0	2.0	2.0	0.0	
	L09	Assoc Plan Check Engineer				6.0	5.0	5.0	-1.0	
	L11	County Surveyor Supv Surv Map				1.0	1.0	1.0	0.0	
	L13	Principal Civil Engineer-LDE				1.0	1.0	1.0	0.0	
	L14	Sr Civil Engineer				1.0	1.0	1.0	0.0	
	L16	Assoc Civil Engineer				1.0	1.0	1.0	0.0	
	L17	Land Surveyor				1.0	1.0	1.0	0.0	
	L18	Asst Civil Engineer				2.0	2.0	2.0	0.0	
	L20	Junior Civil Engineer				0.0	1.0	1.0	1.0	
	L50	Engineering Geologist				0.5	0.5	0.5	0.0	
	L76	Principal Planner				3.0	3.0	3.0	0.0	
	L80	Sr Planner				1.0	1.0	1.0	0.0	
	L82	Planning & Development Coord				1.0	1.0	1.0	0.0	
	L83	Planner III				13.0	13.0	13.0	0.0	
	L84	Planner II				1.0	1.0	1.0	0.0	
	L99	Architectural Plans Examiner				0.0	1.0	1.0	1.0	
	N04	Sr Building Inspector				3.0	3.0	3.0	0.0	
	N06	Building Inspector				9.0	9.0	9.0	0.0	
	N27	Supv Construction Inspector				1.0	1.0	1.0	0.0	



## Housing, Land Use, Environment and Transportation (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2015 Positions		FY 2016	Amount
								Approved	Adjusted	Final	Change
											from 2015
											Approved
		N31	Sr Construction Inspector					2.0	2.0	2.0	0.0
		N33	Permit Technician					8.0	8.0	8.0	0.0
		V80	Zoning Investigator					3.0	3.0	3.0	0.0
		X15	Exec Assistant II-ACE					1.0	1.0	1.0	0.0
<b>Total - Department of Planning and Development</b>								88.0	89.0	87.0	-1.0

### 0710 Parks and Recreation Department

5803	Martial Cottle Park - Fund 0039										
		B3N	Program Mgr II					0.0	1.0	1.0	1.0
		H17	Utility Worker					0.0	1.0	1.0	1.0
		T09	Park Ranger II					1.0	1.0	1.0	0.0
		T16	Park Maintenance Worker II					2.0	2.0	2.0	0.0
		T2A	Parks Program Coordinator					0.0	1.0	1.0	1.0
		T32	Park Services Attendant					1.0	1.0	1.0	0.0
5851	Volunteer Program Fund 0039										
		B3P	Program Mgr I					1.0	1.0	1.0	0.0
		D09	Office Specialist III					0.0	1.0	1.0	1.0
		T20	Parks Volunteer Coord					1.0	1.0	1.0	0.0
5852	Interpretive Program Fund 0039										
		B3N	Program Mgr II					1.0	1.0	1.0	0.0
		D09	Office Specialist III					0.0	1.0	1.0	1.0
		T21	Parks Interpretive Prog Coord					1.0	1.0	0.0	-1.0
		T2A	Parks Program Coordinator					0.0	1.0	3.0	3.0
		T31	Parks Interpreter					4.5	5.5	5.5	1.0
		T34	Parks Interpretive Prg Supv					1.0	1.0	1.0	0.0
5864	Natural Resource Mgt Fund 0039										
		B3N	Program Mgr II					1.0	1.0	1.0	0.0
		H17	Utility Worker					1.0	0.0	0.0	-1.0
		T24	Parks Natural Resource Planner					1.0	1.0	1.0	0.0
		T35	Parks Natural Resources Pg Sup					1.0	1.0	1.0	0.0
		T36	Parks Natural Resources Tech					3.0	3.0	2.0	-1.0
		T3B	Parks Natural Resource Tech-U					0.0	1.0	1.0	1.0
		T91	Park Natural Resource Mgr Crd					0.0	0.0	1.0	1.0
5907	Planning & Dev Fund 0039										
		C72	Sr Real Estate Agent					1.0	1.0	1.0	0.0
		C73	Assoc Real Estate Agent					2.0	2.0	2.0	0.0
		D09	Office Specialist III					0.0	1.0	1.0	1.0
		K79	Geographic Info Sys Tech II					1.0	1.0	1.0	0.0
		K7G	GIS Analyst					1.0	1.0	1.0	0.0
		L76	Principal Planner					0.0	1.0	1.0	1.0
		L80	Sr Planner					1.0	0.0	0.0	-1.0
		L83	Planner III					2.3	3.8	3.8	1.5
		L86	Planner III- U					1.0	1.0	0.0	-1.0
5908	Construction Svcs Fund 0039										
		L16	Assoc Civil Engineer					1.0	1.0	1.0	0.0



## Housing, Land Use, Environment and Transportation (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2015 Positions		FY 2016	Amount
								Approved	Adjusted	Final	Change
											from 2015
											Approved
		L67	Capital Projects Mgr III	2.0	2.0	2.0	0.0				
		L68	Capital Projects Mgr II	1.0	1.0	1.0	0.0				
		N31	Sr Construction Inspector	1.0	1.0	1.0	0.0				
071010	Administration Fund 0039										
		A56	Dir of Parks And Recreation	1.0	1.0	1.0	0.0				
		A68	Deputy Dir of Parks And Rec	2.0	2.0	2.0	0.0				
		B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0				
		B1P	Mgmt Analyst	4.0	5.0	5.0	1.0				
		B3N	Program Mgr II	2.0	1.0	1.0	-1.0				
		T23	Parks Outdoor Recreation Coord	1.0	1.0	1.0	0.0				
		T46	Envir Hlth Sfty Comp Spc Wsa	1.0	1.0	1.0	0.0				
		W1N	Sr Mgmt Analyst-U	1.0	1.0	1.0	0.0				
		W1P	Mgmt Analyst-U	1.0	1.0	0.0	-1.0				
		X15	Exec Assistant II-ACE	1.0	1.0	1.0	0.0				
071011	Customer & Business Svcs Fund 0039										
		B2J	Admin Services Mgr II	1.0	1.0	1.0	0.0				
		B2P	Admin Support Officer Ii	0.0	0.0	1.0	1.0				
		B2Z	Admin Support Officer III-ACE	1.0	1.0	1.0	0.0				
		B76	Sr Accountant	1.0	1.0	1.0	0.0				
		B77	Accountant III	1.0	1.0	1.0	0.0				
		B96	Dept Fiscal Officer	1.0	1.0	1.0	0.0				
		C76	Office Mgmt Coord	1.0	1.0	1.0	0.0				
		D09	Office Specialist III	10.0	5.0	5.0	-5.0				
		D5D	Human Resources Asst II	1.0	1.0	1.0	0.0				
		D97	Account Clerk II	4.0	4.0	4.0	0.0				
		E28	Messenger Driver	1.0	1.0	1.0	0.0				
		G14	Information Systems Mgr I	1.0	0.0	0.0	-1.0				
		G85	Sr Business Info Tech Consult	0.0	1.0	1.0	1.0				
		T18	Park Use Coord	1.0	1.0	0.0	-1.0				
		T22	Parks Training Coord	1.0	1.0	1.0	0.0				
071013	Park Operations Fund 0039										
		B6K	Mgr Park Ranger Operations	1.0	1.0	1.0	0.0				
		D09	Office Specialist III	0.0	1.0	1.0	1.0				
		T08	Sr Park Ranger	9.0	9.0	9.0	0.0				
		T09	Park Ranger II	39.0	41.0	41.0	2.0				
		T14	Park Ranger I	3.0	1.0	1.0	-2.0				
		T16	Park Maintenance Worker II	1.0	1.0	1.0	0.0				
		T29	Park Ranger Supervisor	3.0	3.0	3.0	0.0				
		T31	Parks Interpreter	1.0	0.0	0.0	-1.0				
		T32	Park Services Attendant	12.0	12.0	12.0	0.0				
		T37	Parks Rangemaster II	1.0	1.0	1.0	0.0				
		T38	Parks Rangemaster I	3.0	3.0	3.0	0.0				
071014	Park Maintenance Fund 0039										
		B6J	Mgr of Park Maintenance Svcs	1.0	1.0	1.0	0.0				
		D09	Office Specialist III	0.0	1.0	1.0	1.0				



## Housing, Land Use, Environment and Transportation (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2015 Positions		FY 2016	Amount
								Approved	Adjusted	Final	Change
											from 2015
											Approved
		G81	Storekeeper					1.0	1.0	1.0	0.0
		G82	Stock Clerk					0.5	0.5	0.5	0.0
		H17	Utility Worker					1.0	1.0	1.0	0.0
		M17	Fleet Services Mechanic					1.0	1.0	1.0	0.0
		M18	Fleet Services Asst Mechanic					1.0	1.0	1.0	0.0
		T03	Park Field Support Mgr					1.0	1.0	1.0	0.0
		T13	Park Equipment Operator					3.0	3.0	3.0	0.0
		T16	Park Maintenance Worker II					38.0	42.0	43.0	5.0
		T17	Park Maintenance Worker I					4.0	0.0	0.0	-4.0
		T1A	Park Maintenance Worker II-U					1.0	1.0	1.0	0.0
		T27	Sr Park Maintenance Worker					11.0	10.0	10.0	-1.0
		T2A	Parks Program Coordinator					0.0	1.0	1.0	1.0
		T30	Park Maintenance Supervisor					4.0	4.0	4.0	0.0
		T93	Park Maintenance Crew Chief					1.0	1.0	1.0	0.0
		T95	Park Maintenance Crafts Worker					3.0	3.0	4.0	1.0
<b>Total - Parks and Recreation Department</b>								<b>219.3</b>	<b>224.8</b>	<b>225.8</b>	<b>6.5</b>

## Agriculture and Environmental Management

### 0262 Agriculture and Environmental Mgmt

1187	Recycling and Waste Reduction Div-F0037										
		B1N	Sr Mgmt Analyst					1.0	2.0	2.0	1.0
		B1P	Mgmt Analyst					2.5	1.5	1.0	-1.5
		B1R	Assoc Mgmt Analyst B					1.0	1.0	1.0	0.0
1188	Weed Abatement Fund 0031										
		X70	Weed Abatement Coord					1.0	1.0	1.0	0.0
		X81	Weed Abatement Inspector					1.0	1.0	1.0	0.0
1197	Household Hazardous Waste Fund 0030										
		B1N	Sr Mgmt Analyst					1.0	1.0	1.0	0.0
		B1R	Assoc Mgmt Analyst B					0.0	1.0	1.0	1.0
		B1T	Assoc Mgmt Analyst A					1.0	0.0	0.0	-1.0
		V21	Hazardous Materials Tech					4.0	4.0	4.0	0.0
		V2B	Sr Hazardous Materials Spec					1.0	1.0	1.0	0.0
		V52	Hazardous Materials Prgm Mgr					1.0	1.0	1.0	0.0
5660	Agriculture Fund 0001										
		K80	Geographic Info Sys Tech I					1.0	1.0	1.0	0.0
		V03	Deputy Agricultural Commissnr					2.0	2.0	2.0	0.0
		V05	Agricultural Biologist III					4.0	6.0	6.0	2.0
		V06	Agricultural Biologist II					5.0	4.0	4.0	-1.0
		V07	Agricultural Biologist I					3.0	2.0	2.0	-1.0
		V1B	AG Biologist/Canine Handler					1.0	0.0	0.0	-1.0
		V1D	AG Biologist/Canine Handler TR					0.0	1.0	1.0	1.0
5662	Clean Water Program - Fund 0001										
		B1P	Mgmt Analyst					0.0	1.0	1.0	1.0
		B1R	Assoc Mgmt Analyst B					1.0	0.0	0.0	-1.0



## Housing, Land Use, Environment and Transportation (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		FY 2015 Positions		FY 2016	Amount
						Approved	Adjusted	Final	Change
		Job Class Code and Title							from 2015
									Approved
		B3N	Program Mgr II	1.0	1.0			1.0	0.0
		V16	Environmental Hlth Specialist	0.0	0.0			1.0	1.0
5663	Weights & Measures Fund 0001	V26	Deputy Sealer Weight Measures	1.0	1.0			1.0	0.0
		V27	Weights & Measures Insp III	6.5	5.5			5.5	-1.0
		V28	Weights & Measures Insp II	2.0	3.0			3.0	1.0
		V29	Weights & Measures Insp I	1.0	1.0			1.0	0.0
		V2F	Sup Weights & Measures Insp	1.0	1.0			1.0	0.0
5664	Pierces Disease Control Prog Fund 0001	V04	Supv Agricultural Biologist	1.0	1.0			1.0	0.0
		V07	Agricultural Biologist I	2.0	2.0			2.0	0.0
5665	Administration Fund 0001	A50	Dir of Ag & Environ Mgmt	1.0	1.0			1.0	0.0
		A55	Agri Commissioner/SLR	1.0	1.0			1.0	0.0
		B1N	Sr Mgmt Analyst	0.0	2.0			2.0	2.0
		B1P	Mgmt Analyst	0.0	1.0			2.0	2.0
		B1R	Assoc Mgmt Analyst B	3.0	0.0			0.0	-3.0
		B2K	Admin Serv Mgr III-2D	1.0	1.0			1.0	0.0
		B2N	Admin Support Officer III	1.0	1.0			1.0	0.0
		B2R	Admin Support Officer I	1.0	1.0			1.0	0.0
		B76	Sr Accountant	1.0	1.0			1.0	0.0
		B77	Accountant III	1.0	1.0			1.0	0.0
		B78	Accountant II	0.0	2.0			2.0	2.0
		B80	Accountant Auditor Appraiser	2.0	1.0			1.0	-1.0
		B96	Dept Fiscal Officer	1.0	1.0			1.0	0.0
		C29	Exec Assistant I	1.0	1.0			1.0	0.0
		D09	Office Specialist III	14.0	12.0			12.0	-2.0
		D49	Office Specialist II	3.5	3.0			3.0	-0.5
		D96	Accountant Assistant	3.0	2.0			2.0	-1.0
		D97	Account Clerk II	2.0	2.0			2.0	0.0
		V18	Sr Environmental Hlth Spec	0.0	1.0			1.0	1.0
		V1C	AEM Operations Aide	0.0	2.5			2.5	2.5
		X09	Sr Office Specialist	6.0	8.0			8.0	2.0
		X17	Exec Assistant I-ACE	1.0	1.0			1.0	0.0
5670	Animal Control Fund 0001	B6V	Animal Control Program Manager	1.0	1.0			1.0	0.0
		P8A	Veterinary Assistant	2.0	2.0			2.0	0.0
		V57	Animal Control Officer	3.0	4.0			5.0	2.0
		V58	Kennel Attendant	5.0	5.5			5.5	0.5
		V5H	Senior Animal Control Officer	1.0	0.0			0.0	-1.0
		V99	Animal Shelter Supervisor	1.0	1.0			1.0	0.0
<b>Total - Agriculture and Environmental Mgmt</b>				<b>103.5</b>	<b>107.0</b>			<b>109.5</b>	<b>6.0</b>

### 0261 Department of Environmental Health

1194 DEH - Admin Fund 0030



## Housing, Land Use, Environment and Transportation (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2015 Positions		FY 2016	Amount
								Approved	Adjusted	Final	Change
											from 2015
											Approved
		A70	Dir Environmental Hlth Dept	1.0	1.0	1.0	0.0				
		G12	Information Systems Mgr II	1.0	1.0	1.0	0.0				
		G14	Information Systems Mgr I	1.0	1.0	1.0	0.0				
		G28	Info Systems Analyst II	2.0	1.0	1.0	-1.0				
		G29	Info Systems Analyst I	0.0	1.0	1.0	1.0				
		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				
026102	EHS - Planning Fund 0030										
		V08	Dir Div Consmr Protection	1.0	1.0	1.0	0.0				
		V11	Environmental Health Prog Mgr	1.0	1.0	1.0	0.0				
		V14	Supv Environmental Health Spec	4.0	4.0	4.0	0.0				
		V16	Environmental Hlth Specialist	38.0	39.0	41.0	3.0				
		V17	Environmental Hlth Spcl Trainee	1.0	0.0	0.0	-1.0				
		V18	Sr Environmental Hlth Spec	18.0	18.0	18.0	0.0				
		V2B	Sr Hazardous Materials Spec	0.0	1.0	1.0	1.0				
026103	Toxics Solid & Haz Materials Fund 0030										
		Q12	Hazardous Materials Tech-U	2.0	2.0	2.0	0.0				
		V11	Environmental Health Prog Mgr	0.0	1.0	1.0	1.0				
		V16	Environmental Hlth Specialist	2.0	3.0	3.0	1.0				
		V17	Environmental Hlth Spcl Trainee	1.0	0.0	0.0	-1.0				
		V18	Sr Environmental Hlth Spec	3.0	3.0	3.0	0.0				
		V19	Hazardous Materials Spec II	14.0	13.0	13.0	-1.0				
		V21	Hazardous Materials Tech	2.0	2.0	2.0	0.0				
		V2B	Sr Hazardous Materials Spec	5.0	4.0	4.0	-1.0				
		V2D	Hazardous Materials Trainee	0.0	1.0	1.0	1.0				
		V2E	Environmental Health Geo/Eng	1.0	1.0	1.0	0.0				
		V52	Hazardous Materials Prgm Mgr	2.0	1.0	1.0	-1.0				
		W1T	Assoc Mgmt Analyst A -U	1.0	1.0	1.0	0.0				
		Z4C	Hazardous Materials Spec II-U	1.0	1.0	0.0	-1.0				
<b>Total - Department of Environmental Health</b>								103.0	103.0	104.0	1.0
<b>0411</b>	<b>Vector Control District</b>										
4224	Vector Control Fund 0028										
		G28	Info Systems Analyst II	1.0	1.0	1.0	0.0				
		J27	Health Education Associate	1.0	1.0	1.0	0.0				
		R75	Medical Laboratory Assistant I	1.0	1.0	1.0	0.0				
		X73	Vector Control Ecology Ed Spec	1.0	1.0	1.0	0.0				
		X74	Vector Control Program Mgr	1.0	1.0	1.0	0.0				
		X75	Asst Manager, Vector Cntl Dist	1.0	1.0	1.0	0.0				
		X76	Vector Control Technician III	6.0	6.0	6.0	0.0				
		X77	Vector Control Technician II	16.0	15.0	15.0	-1.0				
		X78	Vector Control Technician I	0.0	1.0	1.0	1.0				
		X79	Vector Control Trainee	3.5	3.5	3.5	0.0				
		X83	Vector Control Comm Res Spc	1.0	1.0	1.0	0.0				
		X84	Vector Control Opers Supv	2.0	2.0	2.0	0.0				



## Housing, Land Use, Environment and Transportation (Continued)

Agency Name		Budget Unit Number and Name			Cost Center Number and Name		FY 2015 Positions		FY 2016	Amount
Job Class Code and Title		Approved	Adjusted	Final	Change					
				from 2015						
		Approved		Approved						
X85	Vector Control Sci-Tech Srv Mg	1.0	1.0	1.0	0.0					
<b>Total - Vector Control District</b>		<b>35.5</b>	<b>35.5</b>	<b>35.5</b>	<b>0.0</b>					

### Roads & Airports

#### 0603 Roads & Airports Department - Roads

6410	Roads & Airports Admin Fund 0023					
A1R	Dir Roads & Airports Dept	1.0	1.0	1.0	0.0	
B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0	
B2K	Admin Serv Mgr III-2D	1.0	1.0	1.0	0.0	
B2Y	Admin Support Officer II-ACE	1.0	1.0	1.0	0.0	
B76	Sr Accountant	1.0	1.0	1.0	0.0	
B77	Accountant III	2.0	3.0	3.0	1.0	
B78	Accountant II	1.0	0.0	0.0	-1.0	
B96	Dept Fiscal Officer	1.0	1.0	1.0	0.0	
D09	Office Specialist III	1.0	1.0	1.0	0.0	
D5D	Human Resources Asst II	1.0	1.0	1.0	0.0	
D96	Accountant Assistant	2.0	2.0	2.0	0.0	
D97	Account Clerk II	4.0	4.0	4.0	0.0	
G12	Information Systems Mgr II	1.0	1.0	1.0	0.0	
G14	Information Systems Mgr I	1.0	1.0	1.0	0.0	
G28	Info Systems Analyst II	1.0	1.0	1.0	0.0	
G38	Info Systems Tech III	1.0	1.0	1.0	0.0	
X15	Exec Assistant II-ACE	1.0	1.0	1.0	0.0	
060302	Roads & Fleet					
B2N	Admin Support Officer III	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	
B34	Sr Environmntl Compliance Spec	1.0	1.0	1.0	0.0	
B4R	Deputy Dir, Road Maintenance	1.0	1.0	1.0	0.0	
C60	Admin Assistant	1.0	1.0	1.0	0.0	
E28	Messenger Driver	1.0	1.0	1.0	0.0	
G80	Supv Storekeeper	1.0	1.0	1.0	0.0	
G81	Storekeeper	1.0	1.0	0.0	-1.0	
L14	Sr Civil Engineer	1.0	1.0	1.0	0.0	
L16	Assoc Civil Engineer	1.0	1.0	1.0	0.0	
M34	Roads Ops Supt-Pest Conrl Adv	1.0	1.0	1.0	0.0	
N41	Resident Rd Maint Wrker IV	1.0	1.0	1.0	0.0	
N43	Resident Rd Maint Wrker III	1.0	1.0	1.0	0.0	
N60	Road Operations Superintendent	2.0	2.0	2.0	0.0	
N61	Road Operations Supv	6.0	6.0	6.0	0.0	
N64	Road Maintenance Worker IV	19.0	19.0	19.0	0.0	
N65	Road Maintenance Worker III	53.0	53.0	53.0	0.0	
N66	Road Maintenance Worker II	31.0	25.0	25.0	-6.0	
N67	Road Maintenance Worker I	5.0	11.0	11.0	6.0	



## Housing, Land Use, Environment and Transportation (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Job Class Code and Title		FY 2015 Positions		FY 2016	Amount
								Approved	Adjusted	Final	Change
											from 2015
											Approved
		N69	Road Dispatcher	3.0	3.0	3.0	0.0				
		N77	Traffic Painter Supv	1.0	1.0	1.0	0.0				
		N78	Traffic Painter III	2.0	2.0	2.0	0.0				
		N79	Traffic Painter II	4.0	4.0	4.0	0.0				
		N80	Traffic Painter I	3.0	3.0	3.0	0.0				
		V56	Environ Hlth & Safe Spt/Roads	1.0	1.0	1.0	0.0				
		V5G	Environmental Hlth Safety Anal	1.0	1.0	1.0	0.0				
060303	Infrastructure Development - Fund 0023										
		B5R	Deputy Dir Infra Development	1.0	1.0	1.0	0.0				
		C60	Admin Assistant	1.0	1.0	1.0	0.0				
		C72	Sr Real Estate Agent	1.0	1.0	1.0	0.0				
		C73	Assoc Real Estate Agent	1.0	1.0	1.0	0.0				
		D09	Office Specialist III	3.0	3.0	2.0	-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				
		G88	Electrical Storekeeper	1.0	1.0	1.0	0.0				
		K64	Chief of Party	2.0	2.0	2.0	0.0				
		K66	Field Survey Technician II	1.0	1.0	1.0	0.0				
		K79	Geographic Info Sys Tech II	1.0	1.0	1.0	0.0				
		K81	Engineering Technician III	1.0	1.0	0.0	-1.0				
		K82	Engineering Technician II	1.0	1.0	1.0	0.0				
		K89	Electrical Systems Supervisor	1.0	1.0	1.0	0.0				
		K91	Sr Electrical Electronic Tech	11.0	11.0	11.0	0.0				
		K92	Electrical Electronic Tech	4.0	4.0	4.0	0.0				
		L12	County Transportation Planner	1.0	1.0	1.0	0.0				
		L14	Sr Civil Engineer	5.0	5.0	5.0	0.0				
		L16	Assoc Civil Engineer	18.0	17.0	17.0	-1.0				
		L17	Land Surveyor	1.0	1.0	1.0	0.0				
		L18	Asst Civil Engineer	5.0	6.0	6.0	1.0				
		L19	County Traffic Engineer	1.0	1.0	1.0	0.0				
		L20	Junior Civil Engineer	1.0	1.0	1.0	0.0				
		L26	Assoc Transportation Planner	1.0	1.0	1.0	0.0				
		N25	Materials Testing Supv	1.0	1.0	1.0	0.0				
		N26	Manager of Construction	1.0	1.0	1.0	0.0				



## Housing, Land Use, Environment and Transportation (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		FY 2015 Positions		FY 2016	Amount
		Job Class Code and Title		Approved	Adjusted	Final	Change	from 2015	Approved
		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	12.0	12.0	12.0	0.0		
		N33	Permit Technician	2.0	2.0	2.0	0.0		
		N34	Materials Testing Tech II	2.0	2.0	2.0	0.0		
		N63	Sign Shop Technician	1.0	1.0	1.0	0.0		
		X09	Sr Office Specialist	1.0	1.0	1.0	0.0		
<b>Total - Roads &amp; Airports Department - Roads</b>				254.0	254.0	251.0	-3.0		
<b>0608</b>	<b>Roads &amp; Airports Dept - Airports</b>								
	060805	Airport Operations							
		A2P	Asst Dir Of County Airports	1.0	1.0	1.0	0.0		
		B7N	Dir of County Airports	1.0	1.0	1.0	0.0		
		C60	Admin Assistant	1.0	1.0	1.0	0.0		
		T86	Airport Business Mgr	1.0	1.0	1.0	0.0		
		T89	Airport Operations Supv	1.0	1.0	1.0	0.0		
		T90	Airport Operations Worker	8.0	8.0	6.0	-2.0		
<b>Total - Roads &amp; Airports Dept - Airports</b>				13.0	13.0	11.0	-2.0		
<b>Total - Housing, Land Use, Environment and Transportation</b>				816.3	826.3	823.8	7.5		
<b>Total - Position Detail</b>				16,216.5	16,854.2	16,917.1	700.6		

