



# COUNTY OF SAN BENITO RECOMMENDED BUDGET



*Photo taken by: Dina Bies*

FISCAL YEAR 2014-2015

# SAN BENITO COUNTY BOARD OF SUPERVISORS

DISTRICT 1



Margie Barrios

DISTRICT 2



Anthony Botelho

DISTRICT 3



Robert Rivas

DISTRICT 4



Jerry Muenzer

DISTRICT 5



Jaime De La Cruz

## County of San Benito, California

### Recommended Budget for Fiscal Year 2014-2015

Population (2010) estimate: 55,269  
 Area (land & water): 1,390.8 square miles  
 County Seat: Hollister  
 Created/Established: February 12, 1874  
 Net Assessed Valuation: \$6.6 Billion



## BUDGET PREPARERS

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### **County Administrative Office**

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Hollister, CA 95023

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Web Site: <http://www.cosb.us>



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**SAN BENITO COUNTY**  
**FY 2014-15 RECOMMENDED BUDGET**  
**TABLE OF CONTENTS**

Board of Supervisors  
Elected and Appointed Officials  
Organization Chart.....9  
County Administrative Officer Letter.....10  
Budget Policies.....16  
Charts/Graphs.....19  
Summary Schedules.....25

**General Government**

Board of Supervisors (1001 100) ..... 70  
Clerk of the Board (1001 102)..... 72  
County Administrative Office (1001 105) ..... 74  
County Counsel (1001 109)..... 76  
Auditor (1001 110)..... 78  
Elections (1001 140) ..... 80  
Treasurer (1001 112) ..... 83  
Tax Collector (1001 116)..... 86  
Assessor (1001 114)..... 88  
Human Resources (1001 130)..... 91  
Temporary Services (1001 135) ..... 93  
Risk Management/Insurance (1001 190) ..... 95  
Risk ISF (3060 190)..... 97  
Information Technology (1001 106) ..... 99  
GIS (1001 107)..... 102  
General Purpose/Non Departmental Revenues (1001 185)..... 105  
General Fund Contributions/Non Departmental Expenses (1001 180) ..... 108  
Building and Grounds Maintenance (1001 160)..... 110  
Capital Outlay Fund (3000 varies) ..... 112

## Public Protection

Grand Jury (1001 203) .....	115
District Attorney (1001 206) .....	117
Victim Witness Assist. Program (2510 101) .....	119
Child Support Services (2224 216) .....	121
Public Defender (1001 207) .....	123
Sheriff	
Operations (Patrol) (1001 210) .....	125
Communications (911) (1001 212) .....	127
Corrections Division (Jail) (1001 220) .....	129
Office of Emergency Services (1001 263) .....	131
Coroner (1001 261) .....	134
UNET (1001 214) .....	136
Drug Abuse & Rural Crime Grants (1001 215) .....	138
Probation (1001 224) .....	140
Juvenile Detention Facility (1001 226) .....	143
Gang Program (1001 227) .....	145
Agricultural Commissioner/Sealer of Weights and Measures (1001 250) .....	148
Mosquito Abatement Program (2610 101) .....	151
Fish and Game Commission (2603 101) .....	153
Animal Control/Veterinarian Services Contract (1001 266) .....	155
County Fire (2600 101) .....	157
County Clerk (1001 259) .....	160
County Recorder (1001 260) .....	163
Public Administrator (1001 262) .....	165
Planning and Building (1001 265) .....	167
Abandoned Vehicles (1001 271) .....	170
General Plan (1001 272) .....	172
Land Development Projects (1001 273) .....	174
Housing and Economic Development (1001 267) .....	176

## **Public Ways and Facilities**

Public Works Administration and Engineering (1001 256).....	179
Public Works Road Maintenance (2101 303) .....	182
Road and Bridges Capital Improvement Projects (2102 510-688).....	184
CSA Internal Service Fund (2720 101) .....	186
County Service Areas (CSA #4-54).....	188
Council of Governments (2101 305).....	214

## **Behavioral Health**

Mental Health (2221 406).....	218
Substance Abuse (2225 409-413).....	221

## **Health and Sanitation**

Public Health Summary Fund (2214 400).....	225
Tobacco Education (2214 421) .....	229
Public Health Services (2214 424) .....	231
Child Health & Disability Prevention Program (2214 425) .....	233
SNAP (2214 427) .....	235
Maternal & Child Health (2214 428).....	237
Environmental Health (2214 429).....	239
Adolescent Family Life Program History (2214 440) .....	242
Emergency Preparedness (2214 449).....	244
California Children’s Services Administration (2214 450) .....	246
CCS Diagnostic Treatment and Therapy (2214 451).....	248
Emergency Medical Services (2216 101) .....	250
CMSP Participation Fee (1001 490) .....	252
Integrated Waste Management Landfill (3010 101) .....	254
Regional Agency (3010 201) .....	256

## **Public Assistance**

Human Services Agency Administration (2211 500) .....	259
AFDC FG/U Cal Works Assistance (2211 513).....	263

Foster Care Assistance (2211 514).....	265
Title IV-B Child Welfare Services (2212 515) .....	267
Cal Works Support Services (2211 518).....	270
Cal Learn (2211 519) .....	272
Cal Works – State Only (2211 528) .....	274
In Home Supportive Services (2212 512).....	276
General Relief-Aid to Indigents (1001 520) .....	279
CSWD (2402-varies) .....	281
Migrant Labor Housing Center (2550 101) .....	284
First 5 (1001 545).....	286
Contribution to Community Based Organizations (1001 540) .....	288
Veterans Services (1001 560) .....	290

**Education**

County Library (1001 610) .....	293
UC Coop. Ext. 4-H/Farm Advisor (1001 620) .....	295

**Recreation**

Veterans Memorial Park (1001 700).....	299
Recreation & Parks (1001 702) .....	301

**Debt Service**

Long-term Debt Repayment – Sheriff Adm/County Permit Center Bldg. (1001 801) .....	304
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**Appropriation for Contingencies**

Appropriation for Contingencies (1001 999) .....	307
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Schedule of Authorized Positions

Schedule of Fixed Assets

Glossary

# SAN BENITO COUNTY OFFICIALS

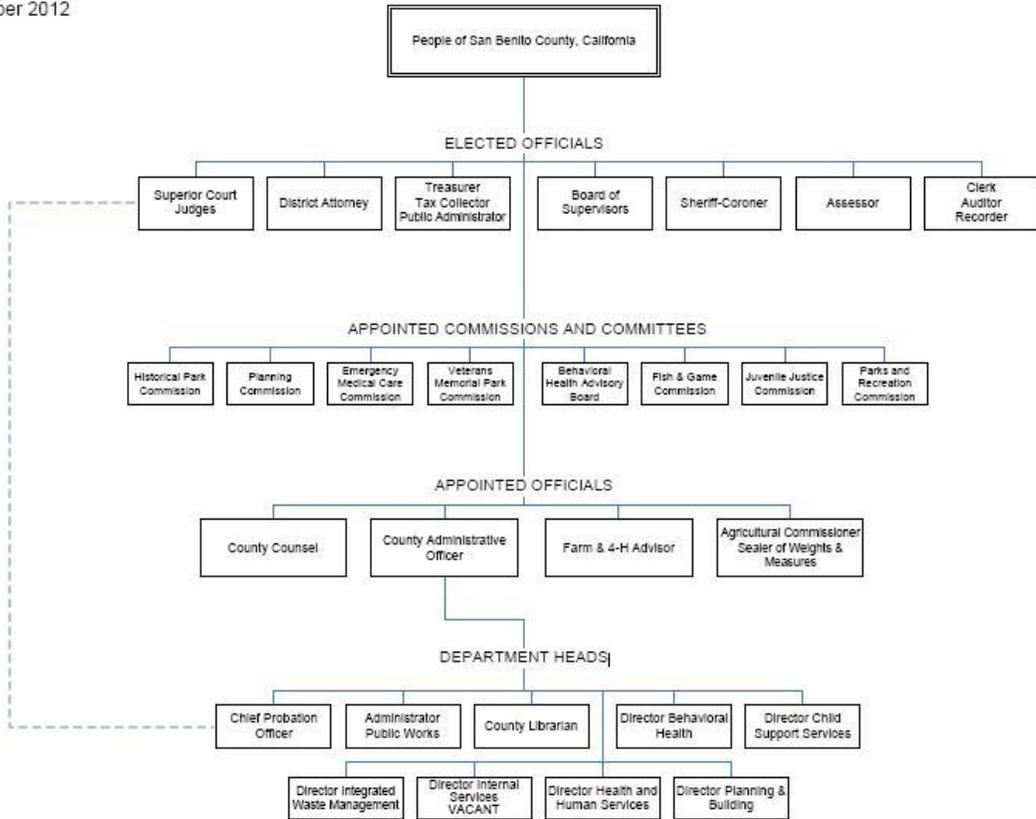
## JUNE 2014

ELECTED OFFICIALS	
Board of Supervisors	Margie Barrios, Vice Chair, District No. 1 Anthony Botelho, District No. 2 Robert Rivas, District No. 3 Jerry Muenzer, Chair, District No. 4 Jaime De La Cruz, District No. 5
Assessor	Tom Slavich
County Clerk / Auditor / Recorder	Joe Paul Gonzalez
District Attorney	Candice Hooper
Sheriff / Coroner	Darren Thompson
Treasurer / Tax Collector / Public Administrator	Mary Lou Andrade

APPOINTED DEPARTMENT HEADS	
Administrative Office	Ray Espinosa, County Administrative Officer
Agriculture	Ron Ross, Agricultural Commissioner & Sealer of Weights and Measures
Child Support Services	Jamie Murray, Director
County Counsel	Matthew Granger, County Counsel
Health & Human Services	James Rydingsword, Director of H&HSA
Integrated Waste Management	Mandy Rose, Director
Library	Nora Conte, Librarian
Behavioral Health Services	Alan Yamamoto, Director
Planning & Building	Byron Turner, Interim Director
Probation	Restituto "Ted" Baraan, Jr. , Chief Probation Officer
Public Works	Vacant
U.C. Co-op. Ext. 4H / Farm Advisor	Lynn Schmitt-McQuitty, Director

# COUNTY OF SAN BENITO ORGANIZATION CHART

December 2012



# COUNTY OF SAN BENITO ADMINISTRATIVE OFFICE

481 Fourth Street ♦ Hollister, CA 95023  
Phone: 831-636-4000 ♦ Fax: 831-636-4010  
[www.cosb.us](http://www.cosb.us)

**Ray Espinosa, County Administrative Officer**  
Melinda Casillas, Management Analyst III  
Sara Fontanos, Management Analyst III  
Dina Bies, Executive Secretary to the CAO/  
Safety Coordinator for San Benito County

Dear Honorable Board Members,

I would like to express my gratitude for the support and selfless dedication of all the County employees who continue to serve the residents of San Benito County despite difficult economic times. All employees have been instrumental in the successes throughout the year. Their dedication has made so much possible, such as but not limited to, the Enterprise Resources Planning (ERP) project, new programs within Health and Human Services, and the continued safety of our County residents by the Sheriff's Office and Emergency Services.

There are two goals for Fiscal Year (FY) 2014/15: operational efficiency and strengthening revenue streams. To accomplish these goals the FY 14/15 Budget focuses resources on key areas and relies on a third-party performance evaluation that will identify organizational efficiencies. These goals will help establish a sound foundation for thoughtful departmental growth.

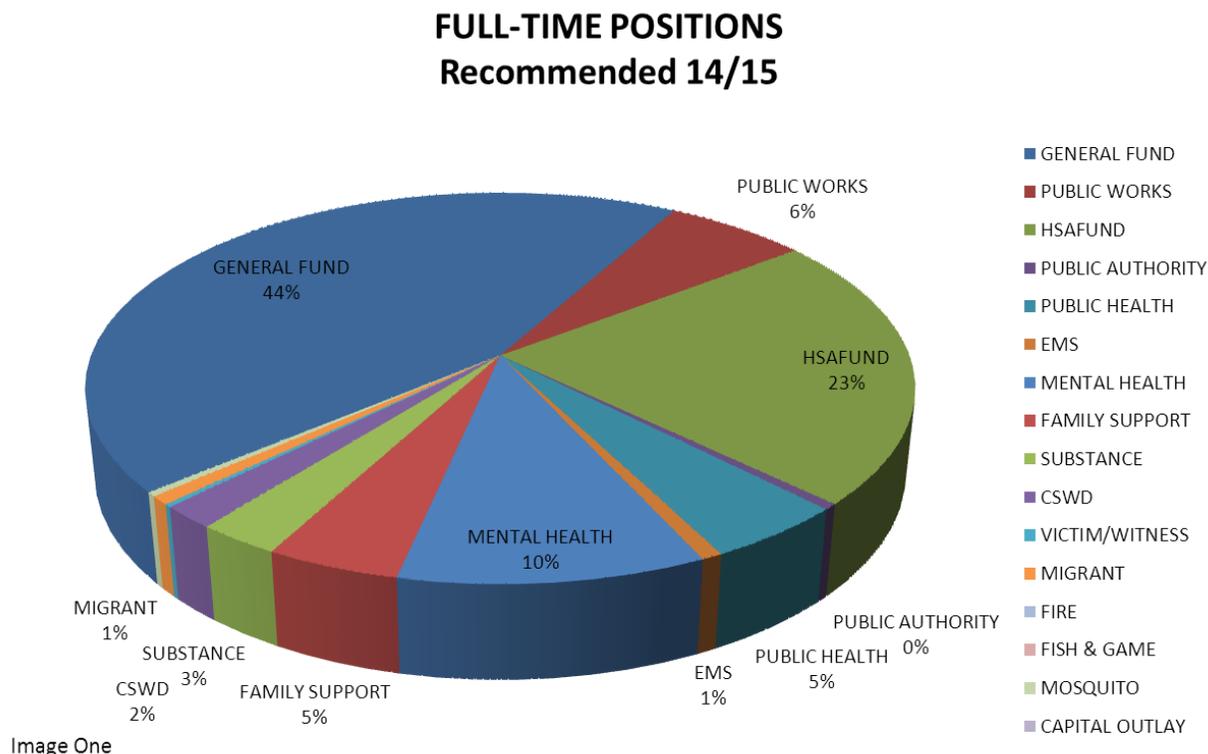
This document outlines the County Administrative Officer's FY 14/15 Recommended Budget. The budget totals \$141 million and includes approximately \$39 million from the General Fund (GF). This total does not include Risk/ISF or impact fees (For specific

Item	ADOPTED 13/14	RECOMMENDED 14/15	CHANGE	% CHANGE
GENERAL FUND	\$35,831,763	\$38,991,002	\$3,159,239	9%
PUBLIC WORKS FUND & 272C	\$47,633,925	\$46,899,399	-\$734,526	-2%
HSA FUND	\$19,638,173	\$19,729,917	\$91,744	0%
PUBLIC AUTHORITY	\$1,580,074	\$1,598,815	\$18,741	1%
PUBLIC HEALTH	\$2,955,779	\$3,471,660	\$515,881	17%
EMS	\$515,007	\$667,733	\$152,726	30%
MENTAL HEALTH	\$8,994,044	\$7,884,652	-\$1,109,392	-12%
FAMILY SUPPORT FUND	\$1,941,688	\$1,933,419	-\$8,269	0%
SUBSTANCE ABUSE FUND	\$1,445,636	\$1,449,594	\$3,958	0%
COM SERVS & WORKFORCE	\$2,010,904	\$1,687,026	-\$323,878	-16%
VICTIM- WITNESS FUND	\$125,815	\$139,174	\$13,359	11%
MIGRANT LABOR CENTER	\$510,556	\$411,068	-\$99,488	-19%
FIRE FUND	\$1,139,916	\$1,163,278	\$23,362	2%
FISH & GAME FUND	\$721	\$500	-\$221	-31%
MOSQUITO ABATEMENT FUND	\$198,725	\$255,729	\$57,004	29%
CAPITAL OUTLAY FUND	\$11,349,839	\$11,834,943	\$485,104	4%
IWM	\$1,335,937	\$2,112,053	\$776,116	58%
<b>TOTAL COUNTY FUNDS</b>	<b>\$137,208,502</b>	<b>\$140,229,962</b>	<b>\$3,021,460.00</b>	<b>2%</b>
<b>BUDGETED POSITIONS</b>				
GENERAL FUND	195.95	209.9	13.95	7%
OTHERS	202.95	217.15	14.20	7%

numbers see Schedules 5 and 7). This year's request includes an increase of two-percent in expenses since the FY 13/14 Adopted Budget.

**FY 14/15 POSITIONS:**

The overall allocation of positions department wide for the FY 14/15 Recommended Budget is broken down as follows in Image One:



Nearly every department has requested additional staff this year; however, limited funding has forced a much smaller recommendation.

	FY 13/14	FY 14/15	CHANGE
<b>GENERAL FUND</b>	195.95	209.9	7.12%
<b>OTHER</b>	202.95	217.15	7.00%
<b>TOTAL</b>	398.9	427.05	7.06%

FY 14/15 budgeted personnel will increase by twenty-eight positions. Approximately fourteen of those positions are covered by subvented funds; and four of fourteen positions slotted for GF purposes will use GF monies, with the remainder funded by other means.

	FY 13/14	FY 14/15	CHANGE
CAO	4.05	4.25	4.94%
COUNSEL	3.8	4	5.26%
HR	4.55	5.55	21.98%
ASSESSOR	10	11.8	18.00%
COMMUNICATIONS	0	1	100.00%
OES	1	2	100.00%
PLANNING	6.02	9.02	49.83%
PUBLIC WORKS	29	31	6.90%
DA	9	10	11.11%
PROBATION	18	22	22.22%

Specific departments, listed in the chart to the left, are in critical need of additional personnel given public protection concerns or are revenue-generating departments capable of benefitting the GF, and other departments.

To meet the needs of the departments not receiving budgeted positions, the County Administrative Office and

Human Resources are in the process of increasing temporary and limited-term staffing levels, and is incorporating a temporary-help pool for clerical relief.

It is important to note that new development in one year increases workload for that year, and also generates revenue for the following years. FY 13/14 had several major projects that will bring revenues to FY 14/15. True cash flow will be seen in following fiscal years (FY 15/16 and 16/17). Given this information, the hires made in FY 14/15 will be paid with revenue generated from a past fiscal year, and so it is essential that we strategically plan the placement of personnel in the Assessor's, Planning, and Public Works departments to ensure the use of revenues that will be seen in future years.

### 2013/14 ACCOMPLISHMENTS:

**Health Benefits:** Through the evaluation of the three major components of employee benefits, and looking at how they impact the ability to meet its fiscal responsibility not only to employees, but the public as well, the County was able to reduce its unfunded liability.

**ERP:** Completed due diligence and current contract negotiations for the purchase and implementation of a new ERP system, thus providing the much needed workflow, human resources, position control, and budgeting modules to compliment the general ledger.

**Fiber Optic Project:** This project brings sound infrastructure to the County for safety and overall County communications.

**Health and Human Services:** Reorganization of the Health and Human Services agency was completed in FY 13/14. This accomplishment means more checks and balances and focus on operations, audit accountability and control, improved Program Division Support, and better County Administrative coordination.

## 2014/15 DEPARTMENT CHANGES AND GOALS

**Optimty Advisors:** Optimty Advisors is performing a county-wide evaluation. This evaluation was approved by the Board of Supervisor to identify organizational efficiencies, and provide a foundation that will aid in future program growth. It is important that newly created programs return high-quality services to the public and are sustainable if funding ends.

**ERP, Cost-Savings:** The ERP system will bring cost-savings, workflow efficiencies, and is environmentally friendly. Project accomplishment in FY 14/15 will bring the County closer to its goal of paperless processes and financial transparency. Modules for Human Resources and Payroll will allow long-term expense reduction in print stock and paper; and provide access to detailed financial data, analysis, and reporting.

**Five-Year Plan, Revenue:** General Fund revenue enhancement is critical to long-term sustainability. The County Administrative Office will complete a report in FY 14/15 that quantifies revenues based on development, so more accurate projections can be made. Accurate projections mean we can strategically plan for sustainable county operations.

**Vacation/Sick Accruals and OPEB:** The County will use one-time Teeter funds to meet the yearly expenditure on OPEB obligation and make the County current for FY 14/15. In addition, in previous years employee retirements and terminations often meant high vacation/sick payouts that was not foreseeable. This year we will be utilizing Teeter funds to address a portion of this unfunded liability.

**Technology and Social Media:** We will need to take a detailed look at the use of social media throughout San Benito County to better meet the needs of the public. Expanding our outreach efforts will close the gap on response times and turn our attention to the concerns of the public regarding facility maintenance, safety, and programs that can help residents. Social media means more public involvement and communication

**Impact Fees:** A study is currently being conducted by an outside source to develop an impact fee ordinance for all county public facilities, and will update the County's general language for impact fee ordinances.

## 2014/15 STATE BUDGET

The Governor hopes to commit \$100 million to pay down debts owed to all counties in California. If his proposal is passed by the legislature and incorporated into the 2014-15 enacted budget, it could mean an additional \$600,000 or more for the County over the next three years. Additionally, AB109 and AB 118 funds for San Benito County include

nearly \$837,000 in FY 14/15 that will supplement the budgets for the Sheriff's Jail Operation, the District Attorney's Office, Public Defender, and Substance abuse.

The State will be making significant additions to Medicare and Social Services. As we look toward unexpected costs for the Affordable Care Act, we should be thoughtful on how these newly found revenues proposed by the Governor are used.

Finally, the May revision includes a total available of \$20 million in FY 14/15 funding for drought-impacted communities with high levels of unemployment. The County will ready itself with a plan for application and expenditure of any drought relief funds given the Governor's commitment to help farmer's wherever possible in order to weather the drought.

In conclusion, it is my pleasure to present to your Board herein, a balance budget with a level of relief by adding positions to specific areas. The addition of staff translates to more service hours for the local community, residents allowing internal staff to focus on improving other areas of their programs as opposed to focusing on day-to-day operations. Although more staff is needed in many other key areas, the FY 14/15 Recommended Budget will bring some relief to the revenue-generating departments and benefit other departments in future years.

Respectfully Submitted,



Ray Espinosa

County of San Benito

Chief Administrative Officer



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*BUDGET  
POLICIES*

**San Benito County Board of Supervisors  
FY 2014-2015 Budget Policies**

***The purpose of these policies is to guide staff in the development of the annual budget and to provide transparency for the general public***

Maximize opportunities to consolidate, collaborate and cooperate with other agencies to improve service delivery while saving money.

Identify opportunities to provide alternative service delivery options while improving efficiencies and saving money.

The goal of the County is to maintain a General Fund prudent cash reserve at the recommended minimum of 15%.

The goal of the County is to retain Contingency of at least 3% per Fund (if a fund balance is available) as a proactive measure for unforeseen expenses or revenue reversals during the year.

Direct Department Heads to maintain FY13/14 authorized FTE's per department, unless approved by CAO in the FY 13/14 Recommended Budget. The CAOs office provided each department their salary projections that take into account steps and negotiated changes.

Increases to FY 14/15 authorized FTE levels may be considered with new or increased non-general fund all-purpose revenue funding sources, or on a case by case basis utilizing General Fund sources.

In an effort to increase transparency of the true cost of government, all General Fund departments will include Cost Plan charges in their budgets.

The CAO's office will analyze the impact to the General Fund's ongoing OPEB costs and evaluate the new 2014 actuarial study and Annual Required Contribution (ARC) payments.

Department Heads must inform the CAO of impending employee retirements in all operating budgets in order to budget accordingly.

The County will continue to identify areas for evaluation efforts, by staff, committees, or consultants, to judge the effectiveness and/or efficiency of County services.

Identify options to reduce or eliminate services and costs in non-mandated or discretionary program areas.

Implement an expense strategy to completely erase County's current unfunded Vacation/ Sick time Accrual.

Utilize Teeter Fund Excess Cash to help pay down Vacation and Sick Accrual hour liabilities and bring us up to date with our OPEB obligations in the General Fund departments and replenish the Teeter Fund.

Adopt a Rainy Day Fund with one-time funding opportunities as opportunities present themselves.

Recognize possible/estimated salary savings due to normal employee vacancies in all operating budgets.

Proposed reorganization affecting personnel job descriptions may be considered for inclusion in the budget only after Human Resources has reviewed the impacts that may relate to meet and confer issues.

Maximize the use of Trust and Special Revenue Funds and other revenue sources (i.e., grants, etc.) to support programs and services that would otherwise consume general fund resources.

Prioritize and pursue ongoing funding for County Information Technology, network/infrastructure development, operating system applications and maintenance as a means to maximize productivity and personnel cost savings.

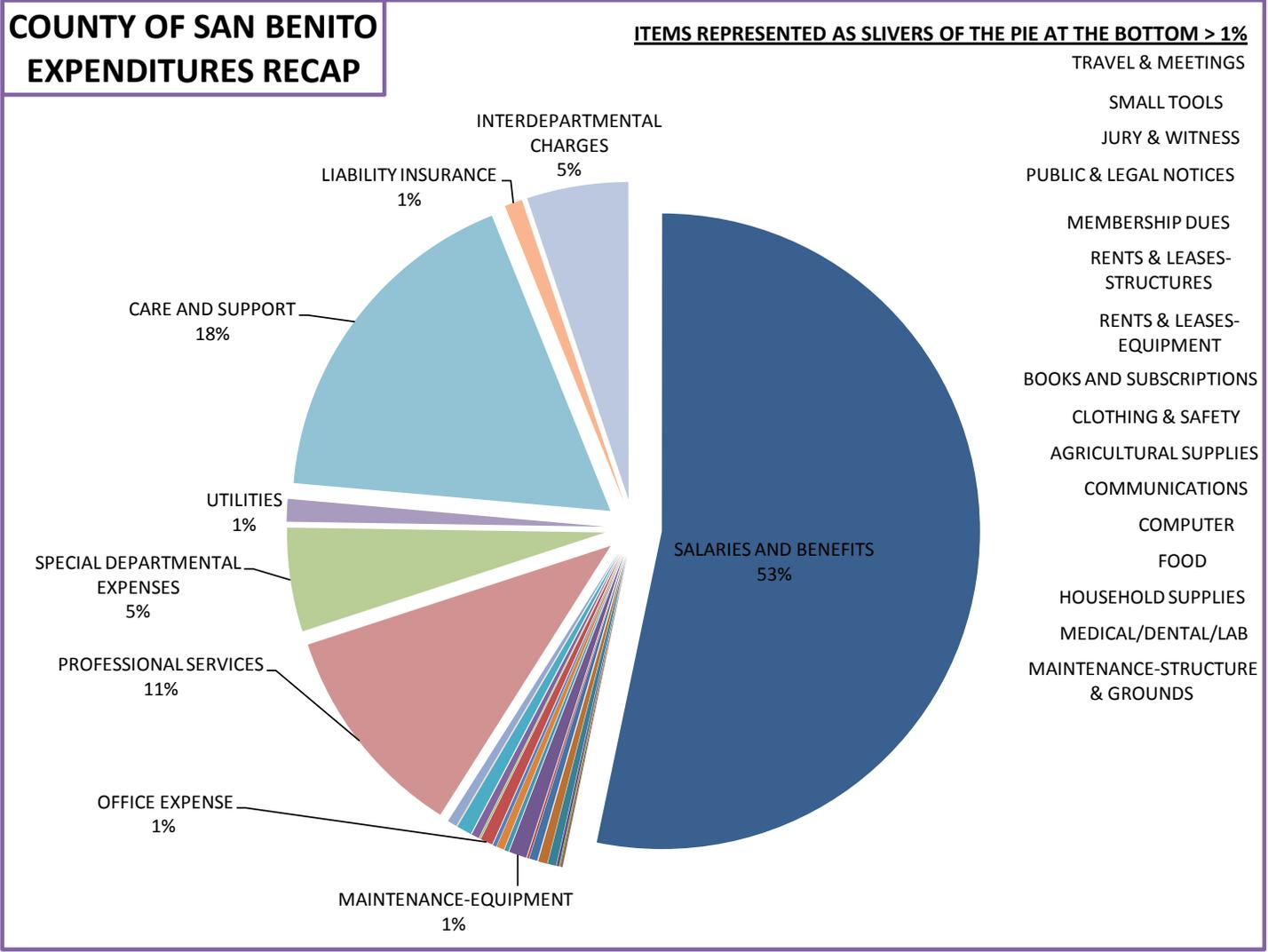
# *CHARTS/ GRAPHS*

SAN BENITO COUNTY  
2014-2015 BUDGET  
BY FUND GROUPS

DESCRIPTION	COUNTY BUDGET		GENERAL FUND		ALL OTHER FUNDS	
	TOTAL	% TO SUBTOTAL	TOTAL	% TO SUBTOTAL	TOTAL	% TO SUBTOTAL
<b>SALARIES AND BENEFITS</b>						
6101 SALARIES	26,491,780	33.18%	14,027,209	38.66%	12,464,571	28.62%
6102 TEMPORARY SALARIES	1,280,644	1.60%	971,517	2.68%	309,127	0.71%
6103 OVERTIME WAGES	506,240	0.63%	277,090	0.76%	229,150	0.53%
6125 FICA/MEDICARE	1,753,325	2.20%	767,327	2.11%	985,998	2.26%
6127 GROUP INSURANCE	4,684,389	5.87%	2,243,718	6.18%	2,440,671	5.60%
6128 UNEMPLOYMENT INSURANCE	128,500	0.16%	77,000	0.21%	51,500	0.12%
6129 WORKERS COMP	967,171	1.21%	586,398	1.62%	380,773	0.87%
6131 PERS	5,084,711	6.37%	3,242,292	8.94%	1,842,419	4.23%
6141 OPEB CHARGES	1,843,600	2.31%	44,000	0.12%	1,799,600	4.13%
6180 INTERDEPARTMENTAL CHARGES	(282,672)	-0.35%	(561,895)	-1.55%	279,223	0.64%
6181 SALARY AND BENEFIT SAVINGS	0	0.00%	0	0.00%	0	0.00%
<b>SUBTOTAL</b>	<b>42,457,688</b>	<b>53.18%</b>	<b>21,674,655</b>	<b>59.73%</b>	<b>20,783,032</b>	<b>47.73%</b>
<b>SERVICES AND SUPPLIES</b>						
6201 AGRICULTURAL SUPPLIES	51,125	0.06%	28,125	0.08%	23,000	0.05%
6202 BOOKS AND SUBSCRIPTIONS	65,835	0.08%	62,865	0.17%	2,970	0.01%
6203 CLOTHING & SAFETY	101,050	0.13%	93,100	0.26%	7,950	0.02%
6205 COMMUNICATIONS	343,202	0.43%	179,235	0.49%	163,967	0.38%
6207 COMPUTER	374,831	0.47%	228,250	0.63%	146,581	0.34%
6209 FOOD	325,550	0.41%	322,550	0.89%	3,000	0.01%
6211 HOUSEHOLD SUPPLIES	74,850	0.09%	72,850	0.20%	2,000	0.00%
6213 JURY & WITNESS	2,000	0.00%	2,000	0.01%	0	0.00%
6215 MAINTENANCE-EQUIPMENT	712,585	0.89%	365,685	1.01%	346,900	0.80%
6217 MAINTENANCE-STRUCTURE & GROUNDS	171,560	0.21%	55,800	0.15%	115,760	0.27%
6219 MEDICAL/DENTAL/LAB	309,450	0.39%	288,650	0.80%	20,800	0.05%
6221 MEMBERSHIP DUES	148,509	0.19%	80,160	0.22%	68,349	0.16%
6225 OFFICE EXPENSE	497,594	0.62%	188,255	0.52%	309,339	0.71%
6227 PUBLIC & LEGAL NOTICES	54,200	0.07%	34,830	0.10%	19,370	0.04%
6229 RENTS & LEASES-EQUIPMENT	313,862	0.39%	86,165	0.24%	227,697	0.52%
6229 RENTS & LEASES-STRUCTURES	606,526	0.76%	48,070	0.13%	558,456	1.28%
6231 SMALL TOOLS	15,300	0.02%	4,900	0.01%	10,400	0.02%
6233 TRAVEL & MEETINGS	376,862	0.47%	191,640	0.53%	185,222	0.43%
6235 PROFESSIONAL SERVICES	8,754,580	10.97%	5,344,085	14.73%	3,410,495	7.83%
6236 SPECIAL DEPARTMENTAL EXPENSES	4,228,641	5.30%	1,247,113	3.44%	2,981,528	6.85%
6237 UTILITIES	909,910	1.14%	598,850	1.65%	311,060	0.71%
<b>SUBTOTAL</b>	<b>18,438,022</b>	<b>23.10%</b>	<b>9,523,178</b>	<b>26.24%</b>	<b>8,914,844</b>	<b>20.47%</b>
<b>OTHER CHARGES</b>						
6301 CARE AND SUPPORT	13,971,654	17.50%	4,154,418	11.45%	9,817,236	22.54%
6407 LIABILITY INSURANCE	720,714	0.90%	601,617	1.66%	119,097	0.27%
<b>SUBTOTAL</b>	<b>14,692,368</b>	<b>18.40%</b>	<b>4,756,035</b>	<b>13.11%</b>	<b>9,936,333</b>	<b>22.82%</b>
INTERDEPARTMENTAL CHARGES	125,000	0.16%	125,000	0.34%	0	0.00%
6403 INTERDEPARTMENTAL CHARGES	4,120,703	5.16%	207,500	0.57%	3,913,203	8.99%
<b>SUBTOTAL</b>	<b>4,245,703</b>	<b>5.16%</b>	<b>332,500</b>	<b>0.92%</b>	<b>3,913,203</b>	<b>8.99%</b>
<b>SUBTOTAL</b>	<b>79,833,781</b>	<b>100%</b>	<b>36,286,368</b>	<b>100%</b>	<b>43,547,412</b>	<b>100%</b>
<b>FIXED ASSETS</b>						
6501 STRUCTURES	45,147,808		0		45,147,808	
6502 IMPROVEMENTS	8,877,315		65,000		8,812,315	
6503 FURNITURE & EQUIPMENT	1,827,700		54,400		1,773,300	
6503 VEHICLES	714,000		223,000		491,000	
<b>SUBTOTAL</b>	<b>56,566,823</b>		<b>342,400</b>		<b>56,224,423</b>	
UNPAID LEAVE	498,583				498,583	
6401 A-87 COST PLAN CHARGES	4,255,989		2,362,234		1,893,755	
<b>*****TOTAL EXPENDITURES</b>	<b>141,155,175</b>		<b>38,991,002</b>		<b>102,164,173</b>	
REVENUES	136,363,524		34,191,002		102,172,522	
ROLLOVER/(RETURN TO FUND BALANCE)	906,489		1,500,000		(593,511)	
EXCESS TEETER FUNDING/GF CONTRIBUTION	3,885,162		3,300,000		585,162	
TOTAL SOURCE OF FUNDS	141,155,175		38,991,002		102,164,173	
BALANCE: EXPENDITURES LESS SOURCE OF FUNDS	0		0		0	
FTES 14/15	427.05		209.90		217.15	
FTES 13/14	398.90		195.95		202.95	

# COUNTY OF SAN BENITO EXPENDITURES RECAP

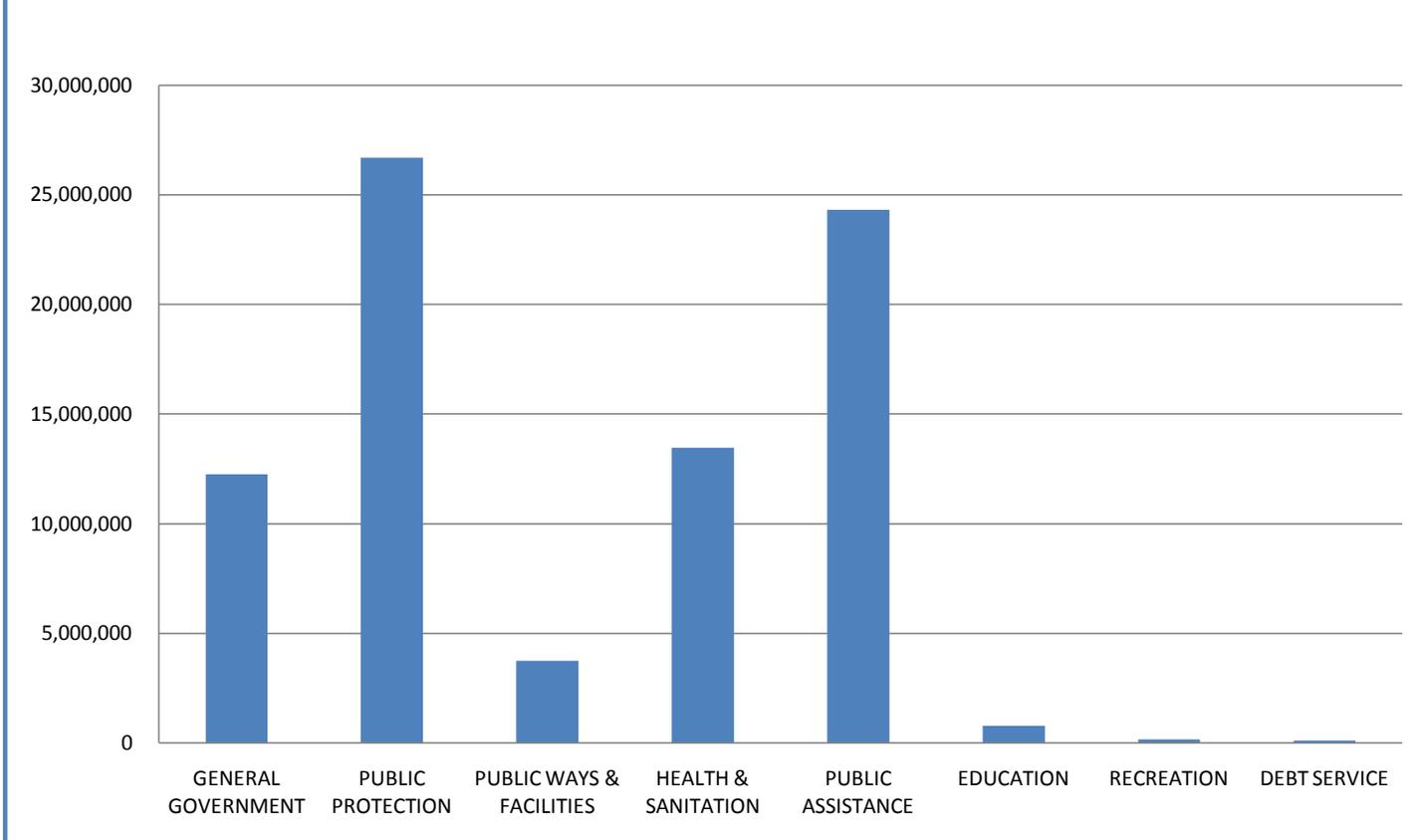
## ITEMS REPRESENTED AS SLIVERS OF THE PIE AT THE BOTTOM > 1%



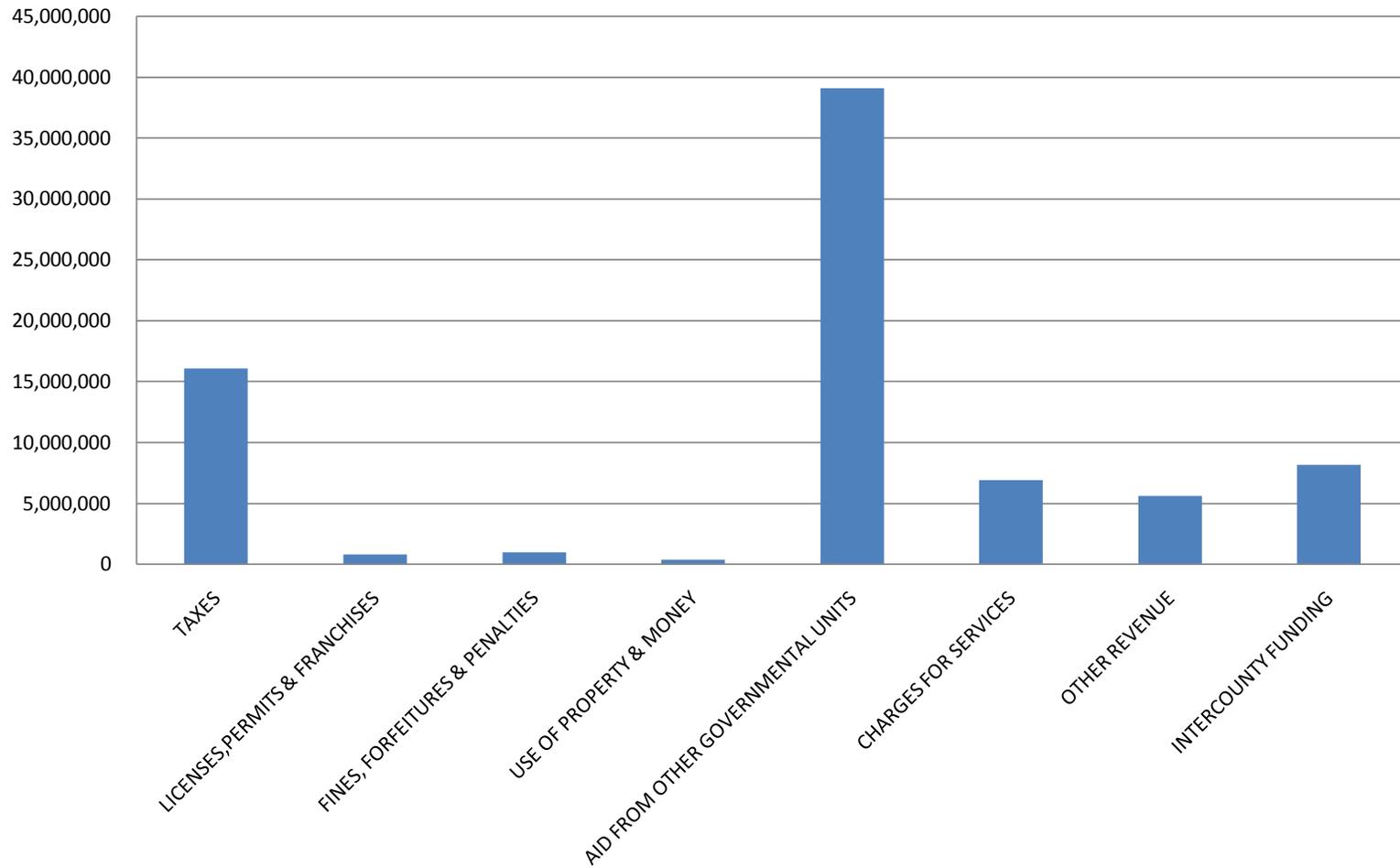
- TRAVEL & MEETINGS
- SMALL TOOLS
- JURY & WITNESS
- PUBLIC & LEGAL NOTICES
- MEMBERSHIP DUES
- RENTS & LEASES-STRUCTURES
- RENTS & LEASES-EQUIPMENT
- BOOKS AND SUBSCRIPTIONS
- CLOTHING & SAFETY
- AGRICULTURAL SUPPLIES
- COMMUNICATIONS
- COMPUTER
- FOOD
- HOUSEHOLD SUPPLIES
- MEDICAL/DENTAL/LAB
- MAINTENANCE-STRUCTURE & GROUNDS

1

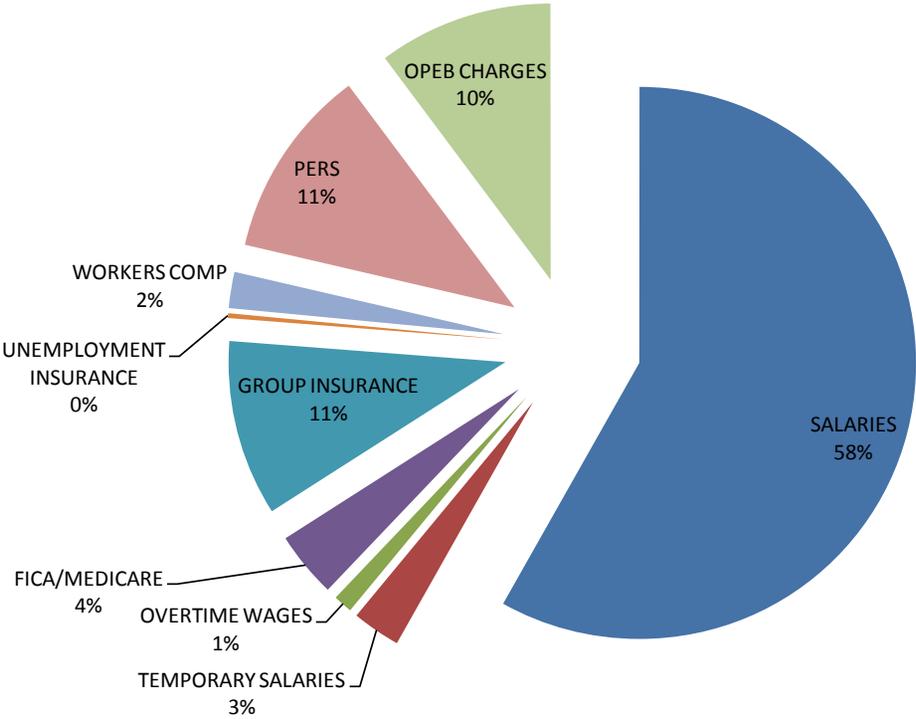
**COUNTY OF SAN BENITO  
EXPENDITURES BY FUNCTION  
NOT INCLUDING ROAD PROJECTS OR CIP PROJECTS**



### COUNTY OF SAN BENITO REVENUES BY TYPE WITHOUT ROAD OR CIP PROJECTS



**COUNTY OF SAN BENITO  
SALARY & BENEFIT COSTS  
W/ OPEB**



*SUMMARY  
SCHEDULES*

## STATE CONTROLLER SCHEDULE 1

	TOTAL FINANCING SOURCES				TOTAL FINANCING USES			
	FUND BALANCE	DECREASES TO	ADDITIONAL	TOTAL	FINANCING	INCREASES OR NEW	TOTAL	
	AVAILABLE	OBLIGATED	FINANCING	FINANCING	FINANCING	OBLIGATED	FINANCING	
	JUNE 30, 2014	FUND BALANCES	SOURCES	SOURCES	USES	FUND BALANCES	USES	
	2	3	4	5	6	7	8	
<b>GOVERNMENTAL FUNDS</b>								
GENERAL FUND	\$ -	\$ 1,500,000	\$ 37,491,002	\$ 38,991,002	\$ 38,991,002	\$ -	\$ 38,991,002	
SPECIAL REVENUE FUNDS	\$ 0	\$ 11,587,336	\$ 84,613,618	\$ 96,200,953	\$ 96,200,953	\$ -	\$ 96,200,953	
CAPITAL PROJECTS FUNDS	\$ -	\$ -	\$ 11,834,943	\$ 11,834,943	\$ 11,834,943	\$ -	\$ 11,834,943	
DEBT SERVICE FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>TOTAL GOVERNMENTAL FUNDS</b>	<b>\$ 0</b>	<b>\$ 13,087,336</b>	<b>\$ 133,939,563</b>	<b>\$ 147,026,902</b>	<b>\$ 147,026,902</b>	<b>\$ -</b>	<b>\$ 147,026,902</b>	
<b>OTHER FUNDS</b>								
INTERNAL SERVICE FUNDS - RISK ISF	\$ -	\$ -	\$ 1,957,995	\$ 1,957,995	\$ 1,957,995	\$ -	\$ 1,957,995	
ENTERPRISE FUNDS- LANDFILL	\$ -	\$ 1,232,488	\$ 879,469	\$ 2,111,957	\$ 2,111,957	\$ -	\$ 2,111,957	
SPECIAL DISTRICTS & OTHER AGENCIES-CSA's	\$ -	\$ 438,256	\$ 711,595	\$ 1,149,851	\$ 1,096,980	\$ 52,871	\$ 1,149,851	
<b>TOTAL OTHER FUNDS</b>	<b>\$ -</b>	<b>\$ 1,670,744</b>	<b>\$ 3,549,059</b>	<b>\$ 5,219,803</b>	<b>\$ 5,166,932</b>	<b>\$ 52,871</b>	<b>\$ 5,219,803</b>	
<b>TOTAL ALL FUNDS</b>	<b>\$ 0</b>	<b>\$ 14,758,080</b>	<b>\$ 137,488,624</b>	<b>\$ 152,246,705</b>	<b>\$ 152,193,834</b>	<b>\$ 52,871</b>	<b>\$ 152,246,705</b>	
ARITHMETIC RESULTS				COL 2+3+4 = COL 5			COL 6+7 = COL 8	
				COL 5=COL 8			COL 5=COL 8	
GOVERNMENTAL FUND TOTALS TRANSFERRED FROM:	SCH2, COL2	SCH2, COL3	SCH2, COL4	SCH2, COL5	SCH2, COL6	SCH2, COL7	SCH2, COL8	
				COL 5 = COL 8			COL 5 = COL 8	
INTERNAL SERVICE FUND TRANSFERRED FROM:			SCH10, COL5		SCH10, COL5	SCH10, COL5 If Net Assets Increase		
ENTERPRISE FUND FROM:		SCH11, COL5	SCH11, COL5		SCH11, COL5	SCH11, COL5 If Net Assets Increase		
SPECIAL DISTRICTS FROM:	SCH12, COL2	SCH12, COL3	SCH12, COL4	SCH12, COL5	SCH12, COL6	SCH12, COL7	SCH12, COL8	

FUND NAME	TOTAL FINANCING SOURCES				TOTAL FINANCING USES		
	FUND BALANCE AVAILABLE JUNE 30, 2014	DECREASE TO OBLIGATED FUND BALANCES	ADDITIONAL FINANCING SOURCES	TOTAL FINANCING SOURCES	FINANCING USES	INCREASES OR NEW OBLIGATED FUND BALANCES	TOTAL FINANCING USES
1	2	3	4	5	6	7	8
<b>GENERAL FUND</b>							
1001 GENERAL FUND	\$ -	\$ 1,500,000	\$ 37,491,002	\$ 38,991,002	\$ 38,991,002	\$ -	\$ 38,991,002
<b>TOTAL GENERAL FUND</b>	\$ -	\$ 1,500,000	\$ 37,491,002	\$ 38,991,002	\$ 38,991,002	\$ -	\$ 38,991,002
<b>SPECIAL REVENUE FUNDS</b>							
2101 PUBLIC WORKS (2101,2102,2104,2106,2700)	\$ -	\$ -	\$ 46,899,399	\$ 46,899,399	\$ 46,899,399	\$ -	\$ 46,899,399
2211 HUMAN SERVICES AGENCY	\$ -	\$ 2,491,242	\$ 17,238,675	\$ 19,729,917	\$ 19,729,917	\$ -	\$ 19,729,917
2212 PUBLIC AUTHORITY (IHSS)	\$ 0	\$ -	\$ 1,598,815	\$ 1,598,815	\$ 1,598,815	\$ -	\$ 1,598,815
2214 PUBLIC HEALTH	\$ -	\$ -	\$ 3,471,660	\$ 3,471,660	\$ 3,471,660	\$ -	\$ 3,471,660
2216 EMERGENCY MEDICAL SERVICES	\$ -	\$ 122,033	\$ 545,700	\$ 667,733	\$ 667,733	\$ -	\$ 667,733
2221 MENTAL HEALTH	\$ -	\$ -	\$ 7,884,652	\$ 7,884,652	\$ 7,884,652	\$ -	\$ 7,884,652
2224 CHILD SUPPORT	\$ -	\$ -	\$ 1,933,419	\$ 1,933,419	\$ 1,933,419	\$ -	\$ 1,933,419
2225 SUBSTANCE ABUSE	\$ -	\$ -	\$ 1,449,594	\$ 1,449,594	\$ 1,449,594	\$ -	\$ 1,449,594
2401 COMM SVCS & WORKFORCE DEV	\$ -	\$ 9,537	\$ 1,677,489	\$ 1,687,026	\$ 1,687,026	\$ -	\$ 1,687,026
2510 VICTIM - WITNESS	\$ -	\$ -	\$ 139,174	\$ 139,174	\$ 139,174	\$ -	\$ 139,174
2515 UNET	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2550 MIGRANT LABOR CENTER	\$ -	\$ -	\$ 411,068	\$ 411,068	\$ 411,068	\$ -	\$ 411,068
2600 COUNTY FIRE	\$ -	\$ -	\$ 1,163,278	\$ 1,163,278	\$ 1,163,278	\$ -	\$ 1,163,278
2603 FISH & GAME	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ -	\$ 500
2610 MOSQUITO ABATEMENT	\$ -	\$ 55,529	\$ 200,195	\$ 255,724	\$ 255,724	\$ -	\$ 255,724
2801 SANTA ANA STORM DRAIN IMPACT FEE FUND	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ 60,000	\$ -	\$ 60,000
2802 TRAFFIC IMPACT FEES FUND	\$ -	\$ 1,551,988	\$ -	\$ 1,551,988	\$ 1,551,988	\$ -	\$ 1,551,988
2803 ROAD EQUIPMENT IMPACT FEES FUND	\$ -	\$ 477,500	\$ -	\$ 477,500	\$ 477,500	\$ -	\$ 477,500
2805 COUNTY FIRE MITIGATION FEE FUND	\$ -	\$ 768,000	\$ -	\$ 768,000	\$ 768,000	\$ -	\$ 768,000
2806 SHERIFF IMPACT FEES	\$ -	\$ 140,000	\$ -	\$ 140,000	\$ 140,000	\$ -	\$ 140,000
2807 HABITAT CONSERVATION IMPACT FEES FUND	\$ -	\$ 1,300,000	\$ -	\$ 1,300,000	\$ 1,300,000	\$ -	\$ 1,300,000
2821 PARKS & REC IMPACT FEES FUND	\$ -	\$ 2,709,014	\$ -	\$ 2,709,014	\$ 2,709,014	\$ -	\$ 2,709,014
4107 TOBACCO SECURITIZATION FUND	\$ -	\$ 848,686	\$ -	\$ 848,686	\$ 848,686	\$ -	\$ 848,686
XXXX AB109/AB99 SET ASIDE	\$ -	\$ 1,053,807	\$ -	\$ 1,053,807	\$ 1,053,807	\$ -	\$ 1,053,807
<b>TOTAL SPECIAL REVENUE FUNDS</b>	\$ 0	\$ 11,587,336	\$ 84,613,618	\$ 96,200,954	\$ 96,200,954	\$ -	\$ 96,200,954
<b>CAPITAL PROJECT FUNDS</b>							
3000 CAPITAL OUTLAY FUND	\$ -	\$ -	\$ 11,834,943	\$ 11,834,943	\$ 11,834,943	\$ -	\$ 11,834,943
<b>TOTAL CAPITAL PROJECTS FUNDS</b>	\$ -	\$ -	\$ 11,834,943	\$ 11,834,943	\$ 11,834,943	\$ -	\$ 11,834,943
<b>TOTAL GOVERNMENTAL FUNDS</b>	\$ 0	\$ 13,087,336	\$ 133,939,563	\$ 147,026,902	\$ 147,026,902	\$ -	\$ 147,026,902
APPROPRIATIONS LIMIT:							
APPROPRIATIONS SUBJECT TO LIMIT:							
TOTALS TRANSFERRED FROM:	SCH 3, COL 6	SCH 4, COL 4	SCH 5, COL 5		SCH 7, COL 5	SCH 4, COL 6	SCH 7, COL 5
TOTALS TRANSFERRED TO:	SCH 1, COL 2	SCH 1, COL 3	SCH 1, COL 4	SCH 1, COL 5	SCH 1 COL 6	SCH 1, COL 7	SCH 1, COL 8

FUND NAME	ESTIMATED TOTAL FUND BALANCE JUNE 30, 2014	LESS FUND BALANCE-RESERVED/DESIGNATED			FUND BALANCE AVAILABLE JUNE 30, 2013
		ENCUMBRANCES	NONSPENDABLE, RESTRICTED AND COMMITTED	ASSIGNED	
1	2	3	4	5	6
<b>GENERAL FUND</b>					
1001 GENERAL FUND	\$ 11,599,259		\$ 8,583	\$ 11,590,676	-
<b>TOTAL GENERAL FUND</b>	<b>\$ 11,599,259</b>	<b>\$ -</b>	<b>\$ 8,583</b>	<b>\$ 11,590,676</b>	<b>\$ -</b>
<b>SPECIAL REVENUE FUNDS</b>					
2101 PUBLIC WORKS (2101,2102,2104,2106)	\$ 2,279,384	\$ -	\$ 111,752	\$ 2,167,632	(0)
2211 HUMAN SERVICES AGENCY	\$ 2,491,242	\$ -	\$ -	\$ 2,491,242	-
2212 PUBLIC AUTHORITY (IHSS)	\$ 344,386	\$ -	\$ -	\$ 344,386	0
2214 PUBLIC HEALTH	\$ 157,958	\$ -	\$ -	\$ 157,958	-
2216 EMERGENCY MEDICAL SERVICES	\$ 134,799	\$ -	\$ -	\$ 134,799	\$ 0
2221 MENTAL HEALTH	\$ 1,714,799	\$ -	\$ -	\$ 1,714,799	\$ -
2224 CHILD SUPPORT	\$ 309,424	\$ -	\$ -	\$ 309,424	\$ -
2225 SUBSTANCE ABUSE	\$ 269,806	\$ -	\$ -	\$ 269,806	\$ -
2401 COMM SVCS & WORKFORCE DEV	\$ 17,068	\$ -	\$ -	\$ 17,068	\$ -
2510 VICTIM - WITNESS	\$ -	\$ -	\$ -	\$ -	\$ -
2515 UNET	\$ 35,573	\$ -	\$ -	\$ 35,573	\$ -
2550 MIGRANT LABOR CENTER	\$ 341,652	\$ -	\$ -	\$ 341,652	\$ -
2600 COUNTY FIRE	\$ 77,874	\$ -	\$ -	\$ 77,874	\$ -
2603 FISH & GAME	\$ 3,213	\$ -	\$ -	\$ 3,213	\$ -
2610 MOSQUITO ABATEMENT	\$ 14,046	\$ -	\$ -	\$ 14,046	\$ -
2801 SANTA ANA STORM DRAIN IMPACT FEE FUND	\$ 293,422	\$ -	\$ -	\$ 293,422	\$ -
2802 TRAFFIC IMPACT FEES FUND	\$ 1,528,613	\$ -	\$ -	\$ 1,528,613	\$ -
2803 ROAD EQUIPMENT IMPACT FEES FUND	\$ 946,012	\$ -	\$ -	\$ 946,012	\$ -
2805 COUNTY FIRE MITIGATION FEE FUND	\$ -	\$ -	\$ -	\$ -	\$ -
2806 SHERIFF EQUIPMENT IMPACT FEES FUND	\$ 85,870	\$ -	\$ -	\$ 85,870	\$ -
2807 HABITAT CONSERVATION IMPACT FEES FUND	\$ -	\$ -	\$ -	\$ -	\$ -
2808 INCLUSIONARY HOUSING FUND	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -
2821 PARKS & REC IMPACT FEES FUND	\$ 89,188	\$ -	\$ -	\$ 89,188	\$ -
4107 TOBACCO SECURITIZATION FUND	\$ 987,755	\$ -	\$ -	\$ 987,755	\$ -
XXXX AB109/AB99 SET ASIDE	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 12,222,083</b>	<b>\$ -</b>	<b>\$ 111,752</b>	<b>\$ 12,110,331</b>	<b>\$ (1)</b>
<b>CAPITAL PROJECT FUNDS</b>					
3000 CAPITAL OUTLAY FUND	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL CAPITAL PROJECTS FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL GOVERNMENTAL FUNDS</b>	<b>\$ 23,821,342</b>	<b>\$ -</b>	<b>\$ 120,335</b>	<b>\$ 23,701,007</b>	<b>\$ (0)</b>
ARITHMETIC RESULTS:					COL 2-3-4-5
TOTALS TRANSFERRED FROM:		COL 3+4+5=SCH4, COL2	COL 3+4+5=SCH4, COL2	COL 3+4+5=SCH4, COL2	
TOTALS TRANSFERRED TO:					SCH 2, COL 2

DESCRIPTION	ESTIMATED	DECREASES OR CANCELLATIONS		INCREASES OR NEW OBLIGATIONS		TOTAL OBLIGATED
	OBLIGATED	RECOMMENDED	ADOPTED	RECOMMENDED	ADOPTED	FUND BALANCES
	FUND BALANCES					FOR THE
1	2	3	4	5	6	7
<b>GENERAL FUND</b>						
General Reserves	\$ 3,472,985	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ 1,972,985
ERAF Exception	\$ 2,880,800					\$ 2,880,800
Risk Management Reserve	\$ -	\$ -	\$ -			\$ -
Prudent Reserves	\$ 5,236,891					\$ 5,236,891
Non-Spendable Reserves	\$ 8,583					\$ 8,583
<b>TOTAL GENERAL FUND</b>	<b>\$ 11,599,259</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,099,259</b>
<b>SPECIAL REVENUE FUNDS</b>						
2101 PUBLIC WORKS	\$ 2,279,384	0	\$ -	\$ -		\$ 2,279,384
2211 HUMAN SERVICES AGENCY	\$ 2,491,242	\$ 2,491,242	\$ 2,491,242			\$ -
2212 IHSS PUBLIC AUTHORITY	\$ 344,386	\$ -	\$ -			\$ 344,386
2214 PUBLIC HEALTH	\$ 157,958	\$ -	\$ -	\$ -	\$ -	\$ 157,958
2216 EMERGENCY MEDICAL SERVICES	\$ 134,799	\$ 122,033	\$ 122,033			\$ 12,766
2221 MENTAL HEALTH	\$ 1,714,799	\$ -	\$ -		\$ -	\$ 1,714,799
2224 FAMILY SUPPORT	\$ 309,424	\$ -	\$ -			\$ 309,424
2225 SUBSTANCE ABUSE	\$ 269,806	\$ -	\$ -			\$ 269,806
2402 COMM SERV & WORKFORCE DEV	\$ 17,068	\$ 9,537	\$ 9,537			\$ 7,531
2510 VICTIM - WITNESS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2515 UNET	\$ 35,573	\$ -	\$ -			\$ 35,573
2550 MIGRANT LABOR CENTER	\$ 341,652	\$ -	\$ -			\$ 341,652
2600 COUNTY FIRE	\$ 77,874	\$ -	\$ -			\$ 77,874
2603 FISH & GAME	\$ 3,213	\$ -	\$ -			\$ 3,213
2610 MOSQUITO ABATEMENT PROGRAM	\$ 14,046	\$ 55,529	\$ 55,529			\$ (41,483)
2801 SANTA ANA STORM DRAIN IMPACT FEE FUND	\$ 293,422	\$ -	\$ -			\$ 293,422
2802 TRAFFIC IMPACT FEES FUND	\$ 1,528,613	\$ -	\$ -			\$ 1,528,613
2803 ROAD EQUIPMENT IMPACT FEES FUND	\$ 946,012	\$ -	\$ -			\$ 946,012
2805 COUNTY FIRE MITIGATION FEE FUND	\$ -	\$ -	\$ -			\$ -
2806 SHERIFF EQUIPMENT IMPACT FEE	\$ 85,870	\$ -	\$ -			\$ 85,870
2807 HABITAT CONSERVATION IMPACT FEES FUND	\$ -	\$ -	\$ -			\$ -
2808 INCLUSIONARY HOUSING FUND	\$ -	\$ -	\$ -			\$ -
2821 PARKS & REC IMPACT FEES FUND	\$ 89,188	\$ -	\$ -			\$ 89,188
4107 TOBACCO SECURITIZATION FUND	\$ 987,755	\$ -	\$ -			\$ 987,755
XXXX AB109/AB99 SET ASIDE	\$ -	\$ -	\$ -			\$ -
<b>TOTAL SPECIAL REVEUE FUNDS</b>	<b>\$ 12,122,083</b>	<b>\$ 2,678,341</b>	<b>\$ 2,678,341</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,443,742</b>
<b>CAPITAL PROJECTS FUNDS</b>						
3000 CAPITAL OUTLAY	\$ -					\$ -
<b>TOTA CAPITAL PROJECTS FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL GOVERNMENTAL FUNDS</b>	<b>\$ 23,721,342</b>	<b>\$ 4,178,341</b>	<b>\$ 4,178,341</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 19,543,001</b>
ARITHMETIC RESULTS:						COL 2-4+6
TOTAL TRANSFERRED FROM:					SCH7, COL5	
TOTAL TRANSFERRED TO:	SCH3, COLS 4 & 5		SCH2, COL3		SCH2, COL7	

DESCRIPTION 1	ACTUAL 2012-2013 2	ACTUAL 2012-2013 3	ADOPTED 2013-2014 4	RECOMMENDED 2014-2015 5
<b>SUMMARIZATION BY SOURCE</b>				
TAXES	14,023,750	15,114,957	14,669,211	16,081,078
LICENSES, PERMITS & FRANCHISES	764,245	874,270	840,820	826,860
FINES, FORFEITURES & PENALTIES	629,302	1,410,847	918,080	1,000,230
FROM USE OF MONEY & PROPERTY	669,703	253,214	277,830	371,200
AID FROM OTHER GOVERNMENTS	39,574,780	36,621,901	43,954,485	44,195,612
CHARGES FOR CURRENT SERVICES	4,787,915	5,467,098	6,587,105	6,977,837
OTHER REVENUES	5,796,769	5,713,876	45,061,969	44,375,332
INTRAFUND TRANSFERS/OPERATING TRANSFERS IN	3,847,348	2,517,320	15,297,050	20,111,414
<b>TOTALSUMMARIZATION BY SOURCE</b>	<b>70,093,812</b>	<b>67,973,485</b>	<b>127,606,550</b>	<b>133,939,563</b>
<b>SUMMARIZATION BY FUND</b>				
1001 GENERAL FUND	29,652,463	30,658,953	33,202,342	37,491,002
2101 PUBLIC WORKS FUND & 2720	4,495,211	4,463,313	47,546,649	46,899,399
2211 HUMAN SERVICES AGENCY FUND	18,603,786	14,982,067	15,818,757	17,238,675
2212 PUBLIC AUTHORITY	1,013,517	1,511,039	1,534,052	1,598,815
2214 PUBLIC HEALTH	2,502,587	3,029,918	2,869,688	3,471,660
2216 EMERGENCY MEDICAL SERVICES	484,387	532,247	462,704	545,700
2221 MENTAL HEALTH	4,602,332	5,109,147	7,683,538	7,884,652
2224 FAMILY SUPPORT FUND	1,879,515	1,968,572	1,885,134	1,933,419
2225 SUBSTANCE ABUSE FUND	1,561,619	738,585	1,403,530	1,449,594
2401-2405 COM SERV & WORKFORCE DEV	1,828,498	1,595,556	1,997,236	1,677,489
2510 VICTIM - WITNESS FUND	113,427	120,320	119,176	139,174
2550 MIGRANT LABOR CENTER	378,298	564,932	428,155	411,068
2600 FIRE FUND	967,163	996,501	1,106,715	1,163,278
2603 FISH AND GAME FUND	377	601	310	500
2610 MOSQUITO ABATEMENT FUND	184,676	184,020	198,725	200,195
3000 CAPITAL OUTLAY FUND	1,825,956	1,517,713	11,349,839	11,834,943
<b>TOTAL SUMMARIZATION BY FUND</b>	<b>70,093,812</b>	<b>67,973,485</b>	<b>127,606,550</b>	<b>133,939,563</b>
TOTAL TRANSFERRED FROM:	SCH 6, COL4	SCH 6, COL5	SCH 6, COL6	SCH 6, COL7
TOTAL TRANSFERRED TO:				SCH 2, COL4
SUMMARIZATION TOTALS MUST EQUAL (ABOVE)	0	0	(0)	0

FUND NAME	FUNDING SOURCE CATEGORY	FUNDING SOURCE ACCOUNT	ACTUAL 2011-2012	ACTUAL 2012-2013	ADOPTED 2013-2014	RECOMMENDED 2014-2015	DEPARTMENT
1	2	3	4	5	6	7	8
<b>GENERAL FUND</b>							
<b>TAXES</b>							
1001	511201	Property Taxes - Current Secured	5,975,620	5,955,147	6,210,000	6,580,000	1001185
1001	511202	Property Taxes - Current Unsecured	314,648	277,028	350,525	350,000	1001185
1001	511301	Property Taxes - Prior Unsecured	3,807	7,669	-	-	1001185
1001	511302	Property Taxes - Supplemental	8,179	35,946	-	100,000	1001185
1001	511401	Property Taxes - Prior Supplemental	31,966	44,873	-	-	1001185
1001	511726	ABX1-26 Sales of Assets RDA	-	679,025	-	-	1001185
1001	512001	Property Taxes In Lieu of VLF	4,581,448	4,480,101	4,695,000	4,975,000	1001185
1001	512011	Sales & Use Tax	1,391,853	1,517,488	1,300,000	1,700,000	1001185
1001	512201	In-Lieu Sales Tax	434,935	451,560	450,000	550,000	1001185
1001	512301	Property Transfer Tax	282,144	268,469	245,000	275,000	1001185
1001	512401	Aircraft Tax	-	56,015	-	50,000	1001185
1001	512402	Livestock Tax	-	40	-	-	1001185
1001	513501	Transient Occupancy Tax	85,478	92,309	75,000	75,000	1001185
		<b>TOTAL TAXES</b>	<b>13,110,078</b>	<b>13,865,671</b>	<b>13,325,525</b>	<b>14,655,000</b>	
<b>LICENSES &amp; PERMITS</b>							
1001	521201	Construction Permits	135,983	264,885	230,000	245,000	1001265
1001	521301	Fire bldg Check Fee	5,564	3,560	-	-	1001265
1001	521402	Road Privledges & Permites	6,722	6,245	5,000	5,000	1001256
1001	521402	Planning Division - Permits issued	99,764	103,965	105,000	120,000	1001265
1001	521501	Mining Inspection County fee	-	-	7,000	7,000	1001265
1001	521502	Franchise Fees - Utilities & Cable TV	313,835	305,843	300,000	315,000	1001185
1001	521601	Franchise Fees - Refuse Service	128,213	115,869	115,000	115,000	1001185
1001	521602	Burial Permit	374	388	-	-	1001262
1001	521603	Misc Permits - Explosives	100	60	20	60	1001210
1001	521606	Misc Permits - Guns	5,953	5,689	3,500	5,000	1001210
1001	521607	Misc Permits - Parades	-	150	-	-	1001210
1001	521608	Other Licenses and Permits	-	30	10,000	10,000	1001256
1001	521609	Pest Use Enforcement License	5,102	4,898	4,300	4,800	1001250
		<b>TOTAL LICENSES &amp; PERMITS</b>	<b>701,610</b>	<b>811,582</b>	<b>779,820</b>	<b>826,860</b>	

## STATE CONTROLLER SCHEDULE 6

FUND NAME	FUNDING SOURCE CATEGORY	FUNDING SOURCE ACCOUNT	ACTUAL 2011-2012	ACTUAL 2012-2013	ADOPTED 2013-2014	RECOMMENDED 2014-2015	DEPARTMENT
1	2	3	4	5	6	7	8
<b>GENERAL FUND</b>							
<b>FINES, FORFEITURES &amp; PENALTIES</b>							
1001	531002	Traffic School	116,909	130,928	120,000	120,000	1001185
1001	531002	Wts & Measures Registration	62,636	62,688	61,000	62,000	1001250
1001	531003	VC School Fees	20,051	25,272	20,000	20,000	1001185
1001	531004	Vehicle Code Off Highway Fines	940	792	780	880	1001210
1001	531500	Criminal Justice Facility	60,310	56,238	-	-	1001220
1001	531500	Criminal Justice Facility	40,190	37,492	34,000	34,000	1001226
1001	531501	Court Fines	62,020	56,195	50,000	50,000	1001185
1001	531502	PC1464	97,454	86,560	80,000	80,000	1001185
1001	531503	Drug Diversion	9,697	4,823	8,000	6,000	1001224
1001	531504	Parking Violations	56	2,503	-	-	1001185
1001	531506	Fines Ag	1,400	-	1,000	1,000	1001250
1001	531507	Base Fine County Portion	192,072	191,151	175,000	205,300	1001185
1001	531601	Penalties on Delinquent Taxes	20,310	779,700	400,000	400,000	1001185
1001	531702	Fines Wts & Measures	400	1,525	1,000	1,000	1001250
1001	531704	Code Enforcement	1,625	4,679	3,000	4,000	1001265
1001	531704	Code Enforcement	-	-	10,000	10,000	1001266
1001	532004	Tax Rs Cost Collected	5,547	9,223	-	5,550	1001116
		<b>TOTAL FINES, FORFEITURES &amp; PENALTIES</b>	<b>691,617</b>	<b>1,449,769</b>	<b>963,780</b>	<b>999,730</b>	
<b>USE OF MONEY &amp; PROPERTY</b>							
1001	541001	Interest	461,213	193,534	225,000	185,000	1001185
1001	542001	Rent Real Estate	23,464	24,167	25,450	25,000	1001185
1001	543002	Insurance Rebate	38,604	-	-	-	1001130
1001	543002	Trindel Rebate	57,081	(9,325)	5,000	125,000	1001160
1001	543002	Trindel savings	-	10,000	-	-	1001190
		<b>TOTAL USE OF MONEY &amp; PROPERTY</b>	<b>580,362</b>	<b>218,376</b>	<b>255,450</b>	<b>335,000</b>	

## STATE CONTROLLER SCHEDULE 6

FUND NAME	FUNDING SOURCE CATEGORY	FUNDING SOURCE ACCOUNT	ACTUAL 2011-2012	ACTUAL 2012-2013	ADOPTED 2013-2014	RECOMMENDED 2014-2015	DEPARTMENT
1	2	3	4	5	6	7	8
<b>GENERAL FUND</b>							
<b>AID FROM OTHER GOVERNMENTAL UNITS</b>							
1001	550103	Highway Users Tax Administration	40,000	(20,000)	20,000	20,000	1001256
1001	550107	State Aid - Off Hwy Motor Vehicles	115,820	109,997	85,000	70,164	1001210
1001	550108	Abandoned Vehicle Fees (state funds)	54,138	39,196	60,822	60,822	1001271
1001	550111	Motor Vehicle License Fees 18.75%	-	25,138	-	-	1001185
1001	550204	State Aid-Pub Safety (Prop 172)	2,366,123	2,564,670	2,500,000	2,500,000	1001185
1001	550208	AB109	23,261	11,086	13,000	88,000	1001206
1001	550208	AB109	8,261	11,086	13,000	13,000	1001207
1001	550208	AB109	15,000	-	-	-	1001210
1001	550208	AB109	-	182,381	239,003	210,000	1001220
1001	550208	State Aide - Parolee Reimb AB109	98,509	257,598	282,745	421,360	1001224
1001	550501	St. Aid Agri-Ag Com Salary	-	-	-	-	1001250
1001	550502	St. Device Fee	22	2,054	250	300	1001250
1001	550503	St. Aid Ag Nursery Inspection	1,347	982	1,300	1,300	1001250
1001	550504	St. Aid Agri Pest Mill Fees	144,749	155,627	150,000	171,000	1001250
1001	550505	St. Aid Seed Inspection	300	240	1,500	1,800	1001250
1001	550506	St. Aid Agri Wts & Measures	364	1,650	1,000	-	1001250
1001	550508	St. Aid Pest Detection	88,676	22,519	31,000	36,000	1001250
1001	550509	St. Reimbursement-Device Repair	-	373	300	300	1001250
1001	550510	St. Aid Pesticide Enforcement	22,130	11,210	10,000	9,900	1001250
1001	550511	St. Aid Unclaimed Gas Tax	117,717	99,845	80,000	75,000	1001250
1001	550512	Other Pest Contracts	9,993	41,927	19,300	17,000	1001250
1001	550513	St. Aid Weed Mgmt Grant	15,215	-	-	-	1001250
1001	550601	State Aid - Daily Jail	12,382	3,936	-	-	1001220
1001	550602	COPS Funding	17,537	17,732	13,500	13,500	1001206
1001	550602	State Aid - COPS	133,638	96,195	100,000	100,000	1001210
1001	550602	COPS Funding	719	13,022	13,553	13,553	1001220
1001	550603	State Aid POST	258	-	-	-	1001212
1001	550603	Juvenile Re-Entry Grant	-	-	-	20,000	1001224
1001	550604	State Aid - POST	3,132	2,301	2,000	2,500	1001210
1001	550604	State Training Aid POST	14,898	14,300	14,445	12,650	1001220
1001	550604	State Aid - Officer Training	15,142	28,031	9,900	12,000	1001224
1001	550604	State Aide - Officer Training	45	-	7,150	6,875	1001226
1001	550610	Youthful Offender Block Grant	113,944	60,476	117,000	117,000	1001224
1001	550611	Federal Reimbursement - SCAAP	67,196	79,441	30,000	80,000	1001220
1001	550612	Community Corrections-SB678	-	89,650	82,382	150,000	1001224
1001	550701	State Aid 911 Reimbursement	1,361	-	-	-	1001212

## STATE CONTROLLER SCHEDULE 6

FUND NAME	FUNDING SOURCE CATEGORY	FUNDING SOURCE ACCOUNT	ACTUAL 2011-2012	ACTUAL 2012-2013	ADOPTED 2013-2014	RECOMMENDED 2014-2015	DEPARTMENT
1	2	3	4	5	6	7	8
<b>GENERAL FUND</b>							
1001	550901	St Aid-Homeowners Prop Tax Relief	68,827	68,991	70,000	70,000	1001185
1001	550902	State Aid - Open Space Subvention	-	-	-	-	1001185
1001	551001	SB 90	2,799	1,476	40,000	25,000	1001185
1001	551101	Verticle Prosecution Grant	21,952	-	-	-	1001206
1001	551101	Cal-MMET Grant	-	10,000	-	-	1001206
1001	551101	State Aid - Cal EMA Grant	339,984	-	-	-	1001210
1001	551101	State Aid - AB 443	-	224,390	300,000	300,000	1001210
1001	551101	State Aid - Cal EMA	144,518	48,946	40,987	90,000	1001214
1001	551101	State Aid-CalMMET	78,950	145,804	155,000	191,170	1001215
1001	551101	State Aid - AB 443	163,000	186,653	200,000	200,000	1001220
1001	551101	Juv. Justice Crime Prev. Act (JJCPA)	170,443	127,033	158,395	187,858	1001224
1001	551101	State Aid Grants - LSTA	18,200	-	-	-	1001610
1001	551101	State Library Grant: Adult Literacy	-	20,125	14,200	14,000	1001610
1001	551101	State library Grant: MLLS	-	-	-	20,000	1001610
1001	551101	California State Library LSTA- Adult	-	-	-	-	1001610
1001	551112	Health Programs	-	40,045	-	-	1001105
1001	551115	Juv. Prob. Camp Funding (JPCF)	227,100	256,627	251,608	251,608	1001224
1001	551119	Rural Crime Grant	-	5,000	5,000	5,000	1001206
1001	551119	Rural Crime Grant	48,126	230,564	175,000	165,880	1001215
1001	551121	Public Library Fund	-	-	-	-	1001610
1001	551122	EBPSRP Funds (Cal EMA)	46,529	27,406	-	-	1001224
1001	551301	Veterans Affairs - state funding	19,052	17,878	13,000	13,000	1001560
1001	551401	Misc State Revenue	-	33,724	-	-	1001185
1001	551401	Misc State Revenue	-	2,214	-	-	1001206
1001	555404	Federal Aide - Title IV-E	176,777	164,082	120,000	50,000	1001224
1001	555502	Federal Grazing Fee	5,674	4,997	4,500	4,000	1001250
1001	555601	Emergency Management Grant	142,857	102,198	136,264	140,352	1001263
1001	555602	FY09 Homeland Security Grant	77,994	-	-	-	1001263
1001	555603	FY10 Homeland Security Grant	95,234	75,906	-	-	1001263
1001	555604	FY11 Homeland Security Grant	-	149,395	-	-	1001263
1001	555605	FY12 Homeland Security Grant	-	-	92,265	-	1001263
1001	555606	FY13 Homeland Security Grant	-	-	-	102,617	1001263
1001	555901	Federal Aid In-Lieu Taxes	250,980	243,838	235,105	240,000	1001185
1001	556001	Federal Aid -HAVA	-	-	30,000	30,000	1001140
<b>TOTAL AID FROM OTHER GOVERNMENTAL UNITS</b>			<b>5,600,873</b>	<b>6,109,955</b>	<b>5,939,474</b>	<b>6,324,509</b>	

FUND NAME	FUNDING SOURCE CATEGORY	FUNDING SOURCE ACCOUNT	ACTUAL 2011-2012	ACTUAL 2012-2013	ADOPTED 2013-2014	RECOMMENDED 2014-2015	DEPARTMENT
1	2	3	4	5	6	7	8
<b>GENERAL FUND</b>							
<b>CHARGES FOR SERVICES</b>							
1001	560201	Deferred Rev	1,909	-	-	-	1001107
1001	560201	Deferred Rev	13,722	-	31,759	-	1001227
1001	560202	San Benito County Water District	22,804	18,701	13,286	13,631	1001107
1001	560203	City of Hollister	11,402	15,851	13,286	13,631	1001107
1001	560203	City of San Juan Bautista	27,906	18,846	11,470	4,275	1001210
1001	560203	City of Hollister	-	-	-	-	1001212
1001	560203	City of Hollister - Cal GRIP	93,516	19,689	37,552	10,062	1001224
1001	560203	City of Hollister	53,713	-	53,713	69,320	1001227
1001	560203	City of Hollister	-	-	40,000	-	1001267
1001	560203	City of Hollister	-	-	15,000	15,000	1001610
1001	560204	City of San Juan Bautista	6,249	8,000	8,176	8,391	1001107
1001	560204	City of San Juan Bautista	-	-	-	-	1001212
1001	560205	COG	6,250	8,000	8,176	8,391	1001107
1001	560205	COG	821,030	818,834	802,495	910,089	1001305
1001	560205	FIRST FIVE	258,690	192,177	220,395	236,756	1001545
1001	560206	San Benito County Office of Ed	-	-	27,670	35,711	1001227
1001	560207	LAFCO	6,250	8,000	8,176	8,391	1001107
1001	560207	San Benito Co. Office of Education	6,250	-	8,176	8,391	1001107
1001	560210	Sunnyslope Water District	22,804	21,000	13,286	13,286	1001107
1001	560211	CMAF	-	-	-	-	1001107
1001	560211	Hollister Hills -Reimb	-	-	-	-	1001702
1001	560212	Hollister School District	55,340	109,053	27,670	35,711	1001227
1001	560213	Integrated Waste Management	6,250	8,000	8,176	8,391	1001107
1001	560214	Emergency Medical Services Agency	-	8,000	8,176	8,391	1001107
1001	561001	Tax Administration Fees SB2557	63,131	47,418	47,420	32,000	1001110
1001	561001	Tax Admin Fee - SB 2557	363,653	367,851	415,000	412,000	1001114
1001	561001	Tax Admin Fees SB 2557	94,957	78,933	78,935	95,410	1001116
1001	561001	Tax Admin Fees SB 2557	-	10,736	-	-	1001185
1001	561002	Supplemental Tax Admin Fees	1,415	1,522	3,760	2,000	1001110
1001	561002	Supplemental Tax Admin Fee	25,946	27,317	45,000	33,000	1001114
1001	561002	Supplemental Tax Admin Fees 5%	4,310	4,903	4,310	4,980	1001116
1001	561003	Assessment & Tax Collector Fee LCA	2,478	2,478	8,000	8,000	1001114
1001	561004	Redemption Fee \$10 of \$15 Fee	3,960	4,045	3,590	3,960	1001116

## STATE CONTROLLER SCHEDULE 6

FUND NAME	FUNDING SOURCE CATEGORY	FUNDING SOURCE ACCOUNT	ACTUAL 2011-2012	ACTUAL 2012-2013	ADOPTED 2013-2014	RECOMMENDED 2014-2015	DEPARTMENT
1	2	3	4	5	6	7	8
<b>GENERAL FUND</b>							
1001	561005	Assessment & Tax Collector Fee AD	280	245	140	140	1001114
1001	561006	Tax Collector Fees	53,976	56,922	41,905	44,060	1001116
1001	561007	Tax Admin Fee Debt Service .25%	15,050	15,296	17,460	16,000	1001110
1001	561008	Tax Admin Fee - Special Districts	-	-	12,000	-	1001110
1001	561010	Administrative Fees on Delinquencies	-	-	84,219	-	1001110
1001	561501	Administrative Services	27,929	21,581	34,000	20,800	1001110
1001	561501	Administrative Fees-Investing	252,544	286,622	315,841	334,818	1001112
1001	561501	Sheriff Admin Fees	3,982	2,507	2,500	1,900	1001210
1001	561601	Communications Shared Cost - Hollister	1,048,498	495,130	67,925	69,691	1001212
1001	561601	Communications Shared Cost -SJB	-	-	51,985	53,336	1001212
1001	561602	Communications Shared Cost - EMS	-	80,867	80,867	83,000	1001212
1001	561701	Election Services Candidate	12,012	7,650	14,000	12,090	1001140
1001	561703	Misc. Election Services	2,707	230,532	1,000	226,000	1001140
1001	561801	Charges	24,642	20,430	38,000	28,000	1001109
1001	561803	Bad Check Fees	1,277	1,343	1,500	200	1001206
1001	561901	Inspection Fees	67,220	2,091	40,000	40,000	1001256
1001	561902	Surveyor Inspection Fees	-	42,350	20,000	20,000	1001256
1001	561903	Development Processing Fees	18,545	31,707	65,950	60,000	1001256
1001	561904	Planning and Engineering Services	1,758	-	-	-	1001109
1001	561904	Planning and Engineering Services	2,140	2,146	2,000	2,000	1001256
1001	561904	Planning/Engineering services	4,292	2,428	3,000	3,500	1001265
1001	561905	Mining Inspection Inspection fee	31,800	27,850	32,000	32,000	1001265
1001	561910	Sheriff Impact Fees	-	-	-	140,000	1001210
1001	562001	Ag. Service-Quarantine	184,349	239,315	155,000	177,000	1001250
1001	562002	Ag. Service-Fruits & Vegetables	43,319	46,091	40,000	40,000	1001250
1001	562003	Ag. Services-Organic	-	1,942	800	3,500	1001250
1001	562101	Deputy Services Courts	232,207	278,006	288,000	320,850	1001210
1001	562101	Deputy Services - Courts	104,142	92,008	94,000	95,000	1001220
1001	562102	Deputy Services SJB	140,760	142,582	144,200	132,840	1001210
1001	562103	Deputy Services - Other	-	3,302	-	-	1001206
1001	562103	Deputy Services - Other	31,288	-	5,600	3,500	1001210
1001	562103	Deputy Services - Other	-	60,802	-	-	1001220
1001	562104	Sheriff Booking Fees	33,520	28,272	28,000	28,000	1001220
1001	562105	Civil Process Fees	35,398	26,549	22,000	22,000	1001210

## STATE CONTROLLER SCHEDULE 6

FUND NAME	FUNDING SOURCE CATEGORY	FUNDING SOURCE ACCOUNT	ACTUAL 2011-2012	ACTUAL 2012-2013	ADOPTED 2013-2014	RECOMMENDED 2014-2015	DEPARTMENT
1	2	3	4	5	6	7	8
<b>GENERAL FUND</b>							
1001	562201	Work Alternative	9,497	4,925	-	5,000	1001220
1001	562202	Work Furlough	1,400	700	-	150	1001220
1001	562203	Inmate Medical Fees	375	1,283	-	200	1001220
1001	562204	Inmate Welfare	156	27,533	50,000	56,000	1001220
1001	562204	Institution & Care - Juvenile	13,010	16,939	10,000	15,000	1001226
1001	562402	Adult Drug Diversion Administration	6,850	6,392	7,000	6,500	1001224
1001	562403	Adult Supervision Fees	74,192	88,293	65,000	70,000	1001224
1001	562404	Adult PSI	3,515	6,465	4,500	4,500	1001224
1001	562405	Drug Testing	-	-	100	100	1001224
1001	562406	Community Service Fee	3,800	2,795	3,500	3,500	1001224
1001	562407	Batterer's Prog App. Fee	250	-	250	250	1001224
1001	562408	Electronic Monitoring Program	101,726	66,046	90,000	90,000	1001224
1001	562409	Electronic Mon. Prog. App Fee	10,604	11,279	9,000	9,500	1001224
1001	562410	Truancy Reduction Services	47,500	4,075	8,000	8,000	1001224
1001	562411	Juvenile Record Sealing	1,580	1,020	2,000	1,000	1001224
1001	562412	Lab Services / Blood Draw Alcohol	25,170	15,411	12,000	9,000	1001206
1001	562412	Drug Testing Fee	-	-	100	100	1001224
1001	562413	Juvenile Home Application Fees	750	575	1,000	1,000	1001224
1001	562414	Juv. Electronic Monitoring	5,384	4,169	5,500	4,500	1001224
1001	562415	Juvenile Home Supervisor Fee	-	-	-	-	1001224
1001	562416	Juvenile Maintenance Fee	6,721	5,289	6,000	6,000	1001224
1001	562417	Parental Referral Fee	100	200	200	200	1001224
1001	562419	Courtesy Supervision	-	-	100	100	1001224
1001	562420	Domestic Violence Referral Fee	160	220	200	200	1001224
1001	562421	Anger Management Referral Fee	275	240	200	200	1001224
1001	562601	Estate Fee	1,161	4,025	2,500	2,500	1001262
1001	562701	Recording and Certification Fees	16	207	150	-	1001256
1001	562701	Recording & Certification Fees	130,223	212,232	259,000	259,000	1001260
1001	562702	Recording fees- Vital Stats	633	560	7,000	7,000	1001260
1001	562703	County Clerk Fees	28,084	30,411	38,000	38,000	1001259
1001	562704	Copies/Agenda Subscriptions/Assmnt Appeals	147	647	650	2,000	1001102
1001	562706	Access to Recorder's Web	25,468	19,101	34,000	34,000	1001260
1001	562707	Redaction Fee	11,015	10,059	10,000	10,000	1001260
1001	562708	Modernization Fee	178	11,216	-	-	1001260
1001	562802	Encroachment Permits	16,733	43,210	35,000	35,000	1001256
1001	563002	Library Copy Service	-	285	-	900	1001610
1001	563003	Library Testing Service	50	7,249	12,100	-	1001610
1001	563004	Library Services - Fines	19,818	24,020	20,000	15,000	1001610

## STATE CONTROLLER SCHEDULE 6

FUND NAME	FUNDING SOURCE CATEGORY	FUNDING SOURCE ACCOUNT	ACTUAL 2011-2012	ACTUAL 2012-2013	ADOPTED 2013-2014	RECOMMENDED 2014-2015	DEPARTMENT
1	2	3	4	5	6	7	8
<b>GENERAL FUND</b>							
1001	563004	Passports	-	-	-	12,000	1001610
1001	563005	Library Services - Interlibrary Loans	94	-	-	-	1001610
1001	564001	Developer Charges	165,309	42,400	581,672	500,000	1001273
1001	564002	User Fee - Vets Park	21,270	28,854	65,000	30,000	1001700
1001	564002	User Fee - Historical Park	7,187	8,505	9,975	8,600	1001702
1001	564501	Copies	569	456	400	500	1001256
1001	564505	Property Tax System Access	-	12,557	13,000	12,000	1001114
1001	564600	Developer Charges	5,940	-	-	-	1001109
1001	564600	Developers Charges	32,084	(1,915)	1,500	124,450	1001256
1001	564601	Dev. Charges-Sal. Reimb.	38,238	13,194	33,000	33,000	1001109
1001	564601	Developer Charges - Salary Reimb	42,249	18,779	100,000	215,000	1001265
<b>TOTAL CHARGES FROM SERVICES</b>			<b>5,207,051</b>	<b>4,795,819</b>	<b>5,164,142</b>	<b>5,639,343</b>	
<b>OTHER REVENUE</b>							
1001	570001	Other Sales - Maps	2,343	2,232	3,000	2,500	1001114
1001	570001	Misc Other	-	494	-	-	1001114
1001	570001	Other Sales	17,822	761	-	-	1001210
1001	570001	Other Sales-Rodent control	50,144	50,557	45,000	40,000	1001250
1001	570002	Miscellaneous Revenue	277	250	-	150	1001110
1001	570002	Miscellaneous Revenue	10,517	2,710	3,500	3,800	1001114
1001	570002	Misc. revenue	522	294	-	-	1001116
1001	570002	Miscellaneous Revenue	15	-	-	-	1001130
1001	570002	Other - General	5,477	-	-	89,900	1001185
1001	570002	Misc Other	-	7,765	15,000	35,000	1001185
1001	570002	Miscellaneous	2,900	2,525	2,000	2,000	1001207
1001	570002	Misc Revenue - Body Release	13,800	600	700	1,000	1001261
1001	570002	Miscellaneous (water payments)	-	475	-	-	1001700
1001	570004	Welfare Recoupement	-	-	50,000	50,000	1001185
1001	570008	Safety Reimbursement	29,239	25,000	-	-	1001190
1001	570009	Reimbursable Chargeable Dept.	5,394	15,204	-	-	1001109
1001	570100	Office of Education	1,296	-	7,500	-	1001106
1001	570100	CMAF Project	12,704	-	7,500	-	1001106
1001	570100	SCR911	1,019	-	-	-	1001106

## STATE CONTROLLER SCHEDULE 6

FUND NAME	FUNDING SOURCE CATEGORY	FUNDING SOURCE ACCOUNT	ACTUAL 2011-2012	ACTUAL 2012-2013	ADOPTED 2013-2014	RECOMMENDED 2014-2015	DEPARTMENT
1	2	3	4	5	6	7	8
<b>GENERAL FUND</b>							
1001	570100	Contribution from SBC Superior Court	-	-	-	100,000	1001210
1001	570010	Reimbursable Other	-	6,567	2,000	-	1001107
1001	570010	Reimbursable Other	624	630	-	-	1001112
1001	570010	Charges for Services - Misc.	13,000	58,575	-	10,000	1001185
1001	570010	Prior Year Revenues	-	24,881	-	71,307	1001185
1001	570010	Reimbursable Other	-	-	76,230	75,000	1001210
1001	570010	Reimbursable Other	132,227	189,643	-	-	1001210
1001	570010	Reimbursable Other/Asset Forfeiture	58,930	19,180	15,000	15,000	1001214
1001	570010	Misc/ Reimursable Revenue	676	8	-	-	1001220
1001	570010	Reimbursable Other	9,401	12,552	18,000	10,000	1001224
1001	570010	Reimbursable - Other	-	(3,381)	-	-	1001224
1001	570010	Ag Commissioner - copy machine	-	900	-	-	1001265
1001	570010	Probation/Courts - Grow Strong Program- AB109	-	-	7,000	-	1001610
1001	570010	Library Fund - City of Hollister	30,800	15,000	15,000	-	1001610
1001	570011	Prior Year Revenue	142,909	-	-	-	1001215
1001	570011	Prior Year Revenues	-	-	-	7,500	1001250
1001	570013	Cash Short / Over	-	(23)	-	-	1001112
1001	570013	Cash Short / Over	284	374	-	-	1001116
1001	570013	Cash Short/Over	2	410	100	-	1001185
1001	570013	Cash Over/ Short	1,205	1,161	-	-	1001260
1001	570014	Private Grant - Friends	-	9,734	8,000	6,000	1001610
1001	570020	Other Contribution	65	-	-	-	1001107
1001	570020	City of Hollister-Wildlife Services	5,447	5,000	-	-	1001250
1001	570020	library-Private Contributions	-	46,654	-	-	1001610
1001	570020	Friends Of the Library MPF Grant	53,940	-	-	-	1001610
1001	575002	Transfer In from Capital Reserves (Tob Sec)	233,582	-	-	-	1001800
1001	576010	Civil Debtor Fees	15,816	15,685	18,000	18,000	1001210
1001	576012	Vehicle Theft Allocation	133,392	53,122	50,000	52,000	1001206
1001	576012	Inmate Welfare Trust	94,129	111,620	20,150	-	1001210
1001	576012	Fingerprint Trust	-	-	54,080	55,000	1001210
1001	576012	Debtor Fees Trust	-	-	8,285	-	1001210

## STATE CONTROLLER SCHEDULE 6

FUND NAME	FUNDING SOURCE CATEGORY	FUNDING SOURCE ACCOUNT	ACTUAL 2011-2012	ACTUAL 2012-2013	ADOPTED 2013-2014	RECOMMENDED 2014-2015	DEPARTMENT
1	2	3	4	5	6	7	8
<b>GENERAL FUND</b>							
1001	576012	Crime Prevention Trust	-	-	2,000	1,000	1001210
1001	576012	Transfer from Trust - SSI	3,000	14,040	5,000	3,000	1001220
1001	576016	Civil Automation Fees	3,000	4,000	8,000	5,000	1001210
1001	580001	A-87 Cost Plan	-	231,136	235,000	340,626	1001105
1001	580001	A-87 Cost Plan	-	123,217	115,000	171,241	1001106
1001	580001	A-87 Cost Plan	-	234,431	234,431	304,084	1001109
1001	580001	A-87 Cost Plan	-	395,904	395,900	451,911	1001110
1001	580001	A-87 Cost Plan	-	274,406	274,406	353,997	1001130
1001	580001	Cost Plan - A87 Charges	1,611,608	662,950	385,000	437,960	1001185
1001	580001	Cost Plan - A87 Charges-GF Depts	-	-	2,295,179	2,221,148	1001185
1001	580001	A-87 Cost Plan	-	181,520	-	-	1001190
1001	580001	A-87 Cost Plan	-	10,445	-	-	1001214
1001	580003	Bad Checks Charges	2,327	1,499	1,350	1,650	1001112
1001	580005	County Counsel Interdept Rev.	9,347	8,586	-	-	1001109
1001	580006	Interdepartmental	24,000	17,629	6,800	-	1001702
<b>TOTAL OTHER REVENUE</b>			<b>2,733,180</b>	<b>2,836,921</b>	<b>4,384,111</b>	<b>4,935,774</b>	<b>65080152</b>
<b>INTRA/INTER/OPERATING TRANSFERS</b>							
1001	590000	MOE Excess Transfer IN	-	-	1,600,000	-	1001185
1001	590000	Excess Teeter Funds - Internal Debt-OPEB/Accr	-	-	-	3,300,000	1001185
1001	590000	Trust Transfer	372,000	42,416	-	-	1001185
1001	590000	Migrographics Trust Fund Transfer-Deferred Revenue	-	-	32,040	450,000	1001260
1001	590000	Modernization Interfund Transfer	-	-	250,000	24,786	1001260
1001	590000	Transfer in from Habitat fr Prior Year	132,408	-	-	-	1001265
1001	590000	Inclusionary Housing Fund	94,287	100,374	-	-	1001267
1001	590000	HHS Financial Literacy Program	-	-	25,000	-	1001267
1001	590000	HOME Fund - If Loan Is Processed	-	-	100,000	-	1001267
1001	590000	Trust Transfer	30,000	27,000	13,000	-	1001610
1001	590000	Rural Fund	-	-	-	-	1001610
1001	590000	Transfer in from Tob Sec	372,000	366,299	370,000	-	1001801
1001	590000	Transfer from EMS	-	34,770	-	-	1001130
<b>TOTAL INTRA/INTER/OPERATING TRANSFERS</b>			<b>1,000,695</b>	<b>570,860</b>	<b>2,390,040</b>	<b>3,774,786</b>	
<b>TOTAL GENERAL FUND FINANCING SOURCES</b>			<b>29,625,466</b>	<b>30,658,952</b>	<b>33,202,342</b>	<b>37,491,002</b>	

FUND NAME	FUNDING SOURCE CATEGORY	FUNDING SOURCE ACCOUNT	ACTUAL 2011-2012	ACTUAL 2012-2013	ADOPTED 2013-2014	RECOMMENDED 2014-2015	DEPARTMENT
1	2	3	4	5	6	7	8
<b>GENERAL FUND</b>							
<b>PUBLIC WORKS-DIVISION</b>							
<b>USE OF MONEY &amp; PROPERTY</b>							
2101	541001	Interest Revenue	61,579	16,671	20,000	20,000	2101303
2101	541001	Interest	892	161	-	-	2720101
<b>TOTAL USE OF MONEY &amp; PROPERTY</b>			<b>62,471</b>	<b>16,831</b>	<b>20,000</b>	<b>20,000</b>	
<b>AID FROM OTHER GOVERNMENTAL UNITS</b>							
2101	550100	Hwy Users Tax 2103 - TCRF	1,284,292	704,568	1,283,274	940,251	2101303
2101	550101	Hwy Users Tax 2105	418,064	344,277	397,678	409,326	2101303
2101	550102	Hwy Users Tax 2104	608,657	549,882	543,960	562,416	2101303
2101	550104	Hwy Users Tax 2106	137,412	123,522	127,930	128,645	2101303
2101	550105	Highway Rent In Lieu	629	627	628	628	2101303
2101	550107	OHV - Cienega Road	-	-	30,000	-	2101303
2102	550116	State Bicycle Transportation Fund	-	41,778	-	-	2102510
2101	550118	HUTA Reserve Transfer	-	-	-	363,245	2101303
2102	550118	Regional Surface Transportation	-	-	3,566,768	2,390,626	2102510
2102	550125	Rubberized Tire Grant	-	-	-	175,500	2102510
2102	555801	CA OES (Hist Park, Hosp Rd LWC)	-	1,959	-	-	2102510
<b>TOTAL AID FROM OTHER GOVERNMENTAL UNITS</b>			<b>2,449,054</b>	<b>1,766,613</b>	<b>5,950,238</b>	<b>4,970,637</b>	
<b>CHARGES FOR SERVICES</b>							
2101	561502	CSA Administrative Charges From CSAs	30,503	39,526	77,155	-	2720101
<b>TOTAL CHARGES FOR SERVICES</b>			<b>30,503</b>	<b>39,526</b>	<b>77,155</b>	<b>-</b>	
<b>OTHER REVENUE</b>							
2101	570002	Misc/Sale of Fixed Assets	51,970	88,834	52,000	52,000	2101303
2720	570002	Misc Revenue	-	359	-	-	2720101
2101	570010	Reimbursable Other	-	52,000	-	-	2101303
2101	570010	Council of Govt (CMAQ Grant)	-	544,232	-	-	2101303
2102	570010	Reimbursable Other	-	85,266	240,500	-	2102510
2102	570010	Transportation Enhancements	96,658	-	-	-	2102510
2101	570010	Individual CSA Charges	-	-	88,282	138,907	2720101

## STATE CONTROLLER SCHEDULE 6

FUND NAME	FUNDING SOURCE CATEGORY	FUNDING SOURCE ACCOUNT	ACTUAL 2011-2012	ACTUAL 2012-2013	ADOPTED 2013-2014	RECOMMENDED 2014-2015	DEPARTMENT
1	2	3	4	5	6	7	8
2102	570012	RSTP/ISTEA Trust Transfer	-	130,376	-	-	2102510
2102	570016	FHWA Reimbursement	1,304,425	1,520,175	38,947,204	38,774,953	2102510
<b>TOTAL OTHER REVENUE</b>			<b>1,453,053</b>	<b>2,421,243</b>	<b>39,327,986</b>	<b>38,965,860</b>	
<b>INTRA/INTER/OPERATING TRANSFERS IN</b>							
2101	576001	Equipment Impact Fees	-	-	79,000	147,500	2101303
2101	576012	Traffic Congestion Fund	-	-	299,681	-	2101303
2102	576012	Santa Ana Drain Trust Acct	-	-	60,000	60,000	2102510
2102	576012	Cienega Road Realignment	-	17,661	117,596	-	2102510
2102	576015	Traffic Impact Fees	-	36,329	1,539,993	1,551,988	2102510
2101	580006	Road Services - Interdept.	181,202	164,165	75,000	75,000	2101303
2102	590000	Landfill Reserves	-	945	-	1,108,414	2102510
2102	590000	Intrafund Transfer	318,928	-	-	-	2102510
<b>TOTAL INTRA/INTER/OPERATING TRANSFERS IN</b>			<b>500,130</b>	<b>219,100</b>	<b>2,171,270</b>	<b>2,942,902</b>	
<b>TOTAL PUBLIC WORKS FINANCING SOURCES</b>			<b>4,495,211</b>	<b>4,463,313</b>	<b>47,546,649</b>	<b>46,899,399</b>	
<b>HUMAN SERVICES AGENCY</b>							
<b>USE OF MONEY &amp; PROPERTY</b>							
2211	541001	Interest	59,286	23,186	15,000	8,000	2211500
<b>TOTAL USE OF MONEY &amp; PROPERTY</b>			<b>59,286</b>	<b>23,186</b>	<b>15,000</b>	<b>8,000</b>	
<b>AID FROM OTHER GOVERNMENTAL UNITS</b>							
2211	550201	State Aid - Health/HSA Realign.	1,671,124	2,017,678	913,859	2,362,114	2211500
2211	550201	State Aid - Health/HSA Realign.	194,497	125,649	570,000	-	2211513
2211	550201	State Aid - Health/HSA Realign.	1,276,423	581,509	-	-	2211514
2211	550203	State Aid-Vehicle License Fees	54,485	-	63,000	70,000	2211500
2211	550210	Realignment 2011 Adoption	-	38,882	44,978	-	2211500
2211	550210	Realignment 2011	-	-	-	1,189,651	2211500
2211	550210	Realignment 2011 Adoption	-	-	306,025	672,686	2211514
2211	550211	Realignment 2011 Foster Care	-	11,490	1,330	-	2211500
2211	550211	Realignment 2011 Foster Care	-	-	418,000	-	2211514
2211	550212	Realignment 2012 Child Welfare	-	553,157	172,420	-	2211500
2211	550212	Realignment 2012 Child Welfare	-	-	700,180	-	2211514
2211	550213	Realignment 2011 Adult Protection	-	91,550	105,904	-	2211500
2211	550213	Realignment 2011 Adult Protection	-	-	68,295	-	2211514
2211	550214	Realignment 2011 Child Abuse	-	65,598	7,588	-	2211500
2211	550214	Realignment 2011 Child Abuse	-	-	-	-	2211514
2211	550219	AB 12 Extended	-	26,749	30,943	-	2211500

## STATE CONTROLLER SCHEDULE 6

FUND NAME	FUNDING SOURCE CATEGORY	FUNDING SOURCE ACCOUNT	ACTUAL 2011-2012	ACTUAL 2012-2013	ADOPTED 2013-2014	RECOMMENDED 2014-2015	DEPARTMENT
1	2	3	4	5	6	7	8
2211	550301	State Aid-Welfare Administration	3,980,548	1,760,189	2,780,800	3,214,570	2211500
2211	550301	State Aid - Welfare Administration	108,861	99,958	115,000	-	2211528
2211	550401	State Aid- Welfare Assistance	-	2,285,763	2,280,000	2,017,415	2211513
2211	550401	State Aid- Welfare Assistance	123,410	762,146	-	-	2211514
2211	550406	State Aid-Other	909,127	4,653	-	-	2211500
2211	555301	Fed. Aid - Welfare Administration	3,116,490	2,746,792	3,233,740	2,724,642	2211500
2211	555301	Fed Aid - Welfare Administration	280,538	235,210	250,000	250,000	2211515
2211	555301	Fed Aid - Welfare Administration	858,545	656,814	835,000	-	2211518
2211	555301	Fed Aid - Welfare Administration	3,041	610	1,000	-	2211519
2211	555401	Fed Aid - Welfare Assistance	4,443,134	1,671,068	1,600,000	1,982,585	2211513
2211	555401	Fed Aid - Welfare Assistance	908,861	921,716	997,500	879,184	2211514
		<b>TOTAL AID FROM OTHER GOVERNMENTAL UNITS</b>	<b>17,929,084</b>	<b>14,657,180</b>	<b>15,495,562</b>	<b>15,362,847</b>	
<b>OTHER REVENUE</b>							
2211	570010	Reimbursable -Overpayments	-	(3,467)	-	-	2211500
2211	570011	Prior Year Revenue	363,548	-	-	-	2211500
2211	570015	Reimbursable - Hazel Hawkins Hospital	1,840	69,973	73,000	70,438	2211500
2211	570015	Private Grants	71,221	-	-	-	2211500
2211	575001	General Fund Contribution	165,195	165,195	165,195	165,195	2211500
2211	576012	Misc Rev-Transfer from Children's Trust	13,612	70,000	70,000	68,065	2211500
		<b>TOTAL OTHER REVENUE</b>	<b>615,416</b>	<b>301,702</b>	<b>308,195</b>	<b>303,698</b>	
<b>INTRA/INTER/OPERATING TRANSFERS IN</b>							
2211	590000	Intrafund Transfer	-	-	-	948,130	2211514
2211	590000	Intrafund Transfer	-	-	-	500,000	2211518
2211	590000	Intrafund Transfer	-	-	-	1,000	2211519
2211	590000	Intrafund Transfer	-	-	-	115,000	2211528
		<b>TOTAL INTRA/INTER/OPERATING TRANSFERS IN</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,564,130</b>	
<b>TOTAL HUMAN SERVICES AGENCY FINANCING SOURCES</b>			<b>18,603,786</b>	<b>14,982,067</b>	<b>15,818,757</b>	<b>17,238,675</b>	
<b>PUBLIC AUTHORITY (IHSS)</b>							
<b>USE OF MONEY &amp; PROPERTY</b>							
2212	541001	Interest	(1,595)	(392)	1,000	1,000	2212512
		<b>TOTAL USE OF MONEY &amp; PROPERTY</b>	<b>(1,595)</b>	<b>(392)</b>	<b>1,000</b>	<b>1,000</b>	
<b>AID FROM OTHER GOVERNMENTAL UNITS</b>							
2212	550205	Realignment	-	840,982	770,306	-	2212512
2212	550301	State Aid - Public Authority/IHSS Admin.	358,790	136,375	55,845	250,707	2212512
2212	550301	State GF over MOE	-	-	337,041	-	2212512
2212	555301	Federal Aid - Public Authority/IHSS Admin.	171,622	162,700	69,860	285,000	2212512
		<b>TOTAL AID FROM OTHER GOVERNMENTAL UNITS</b>	<b>530,412</b>	<b>1,140,056</b>	<b>1,233,052</b>	<b>535,707</b>	

## STATE CONTROLLER SCHEDULE 6

FUND NAME	FUNDING SOURCE CATEGORY	FUNDING SOURCE ACCOUNT	ACTUAL 2011-2012	ACTUAL 2012-2013	ADOPTED 2013-2014	RECOMMENDED 2014-2015	DEPARTMENT
1	2	3	4	5	6	7	8
<b>OTHER REVENUE</b>							
2212	570011	Prior Year Revenue	148,078	71,375	-	-	2212512
<b>TOTAL OTHER REVENUE</b>			<b>148,078</b>	<b>71,375</b>	<b>-</b>	<b>-</b>	
<b>INTRA/INTER/OPERATING TRANSFERS IN</b>							
2212	590000	General Fund Contribution	336,622	300,000	300,000	150,000	2212512
2212	590000	Interfund Transfers	-	-	-	912,108	2212512
<b>TOTAL INTRA/INTER/OPERATING TRANSFERS IN</b>			<b>336,622</b>	<b>300,000</b>	<b>300,000</b>	<b>1,062,108</b>	
<b>TOTAL PUBLIC AUTHORITY (IHSS)</b>			<b>1,013,517</b>	<b>1,511,039</b>	<b>1,534,052</b>	<b>1,598,815</b>	
<b>PUBLIC HEALTH</b>							
<b>USE OF MONEY &amp; PROPERTY</b>							
2214	541001	Interest	(6,638)	(585)	-	500	2214424
<b>TOTAL USE OF MONEY &amp; PROPERTY</b>			<b>(6,638)</b>	<b>(585)</b>	<b>-</b>	<b>500</b>	
<b>AID FROM OTHER GOVERNMENTAL UNITS</b>							
2214	550205	Realignment	202,055	-	143,184	117,437	2214428
2214	550404	State Aid Health-MCH/CPSP/POE	123,091	213,856	172,478	186,900	2214428
2214	550205	Additional Realignment	47,248	-	-	-	2214428
2214	550201	St Aid Hlth Realignment Sales Tax	218,415	-	212,663	82,311	2214429
2214	550201	St Aid Hlth Realignment Sales Tax	-	45,528	7,630	19,523	2214440
2214	550404	State Aid Health-AFLP	-	39,473	13,195	49,836	2214440
2214	555401	Title V	-	-	42,425	-	2214440
2214	550404	State Aid - Local Public Health Preparedness	272,563	291,908	333,511	328,013	2214449
2214	550205	State Aid Health Realignment CCS	39,139	39,139	35,528	81,995	2214450
2214	550404	State Aid Health-Children's Services	27,384	78,676	92,335	75,600	2214450
2214	550205	State Aid Health Realignment CCS	-	150,537	192,802	127,491	2214451
2214	550404	State/Federal Allocations	245,946	103,318	211,300	100,000	2214451
2214	550404	State Aid Health-CHDP	27,641	249,123	101,626	125,728	2214425
2214	555401	Health Services Programs	-	-	143,055	103,868	2214425
2214	551101	State Aid Health-OTS Grant	-	10,387	-	-	2214455
2214	550205	Realignment	-	-	-	1,605	2214421
2214	550404	State Aid Hlth.-Tobacco Educ. 421	150,000	150,000	147,364	150,000	2214421
2214	550201	St Aid Hlth Realignment Sales Tax	218,332	1,005,896	381,364	262,000	2214424
2214	550203	St Aid Hlth Realignment VLF	-	-	225,000	901,000	2214424
2214	550404	Health Services (Peer to Peer)	32,524	114,561	-	30,000	2214424
2214	551401	Miscellaneous Revenue	-	2,274	-	-	2214424
2214	555201	Federal Assistance	-	-	-	182,620	2214427
<b>TOTAL AID FROM OTHER GOVERNMENTAL UNITS</b>			<b>1,604,338</b>	<b>2,494,675</b>	<b>2,455,460</b>	<b>2,925,927</b>	

## STATE CONTROLLER SCHEDULE 6

FUND NAME	FUNDING SOURCE CATEGORY	FUNDING SOURCE ACCOUNT	ACTUAL 2011-2012	ACTUAL 2012-2013	ADOPTED 2013-2014	RECOMMENDED 2014-2015	DEPARTMENT
1	2	3	4	5	6	7	8
<b>CHARGES FOR SERVICES</b>							
2214	562604	Hazardous Materials	-	215,408	232,000	250,000	2214429
2214	562608	Environmental Health Fees	389,973	192,412	148,000	245,000	2214429
2214	562610	Humane Services	927	345	100	350	2214429
2214	564600	Developer Charges	-	-	4,000	-	2214429
2214	562602	CCS Fees	620	-	80	200	2214450
2214	562602	CCS Fees	40	-	-	-	2214451
2214	562603	Health Fees Immunizations	3,700	337	500	500	2214424
2214	562612	Medical Marijuana ID Card Fees	-	548	548	685	2214424
2214	562702	Recording Fees Vital Statistics	8,345	12,748	11,000	12,500	2214424
2214	570002	Miscellaneous Revenue	27,114	9,535	-	-	2214424
2214	570010	Reimb Other -Chlamydia, Sch. Nurse IZ	3,851	(1,334)	-	-	2214424
2214	570011	Prior Year Health	302,130	-	-	-	2214424
2214	570011	Prior Year Health-MCH/CPSP	3,000	-	-	-	2214428
2214	570015	CUPA Electronic Reporting CERS	9,812	105,829	18,000	35,998	2214429
2214	570011	Prior Year Health	155,375	-	-	-	2214425
TOTAL CHARGES FOR SERVICES			904,887	535,829	414,228	545,233	
TOTAL PUBLIC HEALTH FINANCING SOURCES			2,502,587	3,029,918	2,869,688	3,471,660	
<b>EMERGENCY MEDICAL SERVICE</b>							
<b>TAXES</b>							
2216	513001	EMS CSA Benefit Assmt Fees	316,197	323,899	321,986	375,000	2216101
TOTAL TAXES			316,197	323,899	321,986	375,000	
<b>USE OF MONEY &amp; PROPERTY</b>							
2216	541001	Interest Revenue	1,948	345	350	700	2216101
TOTAL USE OF MONEY & PROPERTY			1,948	345	350	700	

## STATE CONTROLLER SCHEDULE 6

FUND NAME	FUNDING SOURCE CATEGORY	FUNDING SOURCE ACCOUNT	ACTUAL 2011-2012	ACTUAL 2012-2013	ADOPTED 2013-2014	RECOMMENDED 2014-2015	DEPARTMENT
1	2	3	4	5	6	7	8
<b>OTHER REVENUE</b>							
2216	561501	Administration -MADDY	17,690	20,512	18,000	17,000	2216101
2216	570010	Reimbursable Other	57,000	52,250	57,000	57,000	2216101
2216	570010	Miscellaneous Fees	-	-	7,000	38,000	2216101
2216	576012	Misc. Trust - MADDY Hospital	91,552	-	-	-	2216101
2216	576012	Misc. Trust - MADDY Physicians	-	106,087	-	-	2216101
2216	576012	Misc. Trust - MADDY 17% Equipment	-	-	58,368	58,000	2216101
2216	576012	RITCHIE Fund (\$25,000 Carryover	-	29,154	-	-	2216101
<b>TOTAL OTHER REVENUE</b>			<b>166,242</b>	<b>208,002</b>	<b>140,368</b>	<b>170,000</b>	
<b>TOTAL EMERGENCY MEDICAL SERVICE FINANCING SOURCES</b>			<b>484,387</b>	<b>532,247</b>	<b>462,704</b>	<b>545,700</b>	
<b>MENTAL HEALTH</b>							
<b>AID FROM OTHER GOVERNMENTAL UNITS</b>							
2221	550201	State Aid Hlth- Mental Hlth Realign.	1,091,956	1,073,336	1,165,743	1,430,137	2221406
2221	550203	State Aid - VLF	39,775	21,275	-	-	2221406
2221	550401	State Aid-Prop. 63/MHSA	1,584,158	1,709,533	2,601,105	2,575,000	2221406
2221	550405	State Aid-Health-Calworks	-	-	-	-	2221406
2221	550410	State Aid - SAMHSA	43,023	60,165	43,000	43,000	2221406
2221	550411	Managed Care	210,579	199,621	249,300	254,000	2221406
2221	550412	State Aid- SEP	81,734	19,446	55,000	30,000	2221406
2221	550413	State Aid- Health - DHS/EPST	391,957	447,395	328,300	445,000	2221406
2221	555405	Federal Aid- Mental Health	920,944	1,361,494	1,200,000	1,250,000	2221406
2221	555406	Federal Aid- SAMHSA	-	-	-	-	2221406
<b>TOTAL AID FROM OTHER GOVERNMENTAL UNITS</b>			<b>4,364,126</b>	<b>4,892,265</b>	<b>5,642,448</b>	<b>6,027,137</b>	
<b>CHARGES FOR SERVICES</b>							
2221	562601	Client Fees	125,193	170,583	50,000	50,000	2221406
2221	562602	Counseling Services	66,122	-	20,000	20,000	2221406
2221	570011	Prior Year - Mental Health	1,119	526	844,818	661,243	2221406
<b>TOTAL CHARGES FOR SERVICES</b>			<b>192,434</b>	<b>171,110</b>	<b>914,818</b>	<b>731,243</b>	
<b>INTRA/INTER/OPERATING TRANSFERS IN</b>							
2221	575001	General Fund Contribution	45,772	45,772	45,772	45,772	2221406
2221	590000	Mental Health Funding-Deferred Revenue	-	-	1,080,500	1,080,500	2221406
<b>TOTAL INTRA/INTER/OPERATING TRANSFERS IN</b>			<b>45,772</b>	<b>45,772</b>	<b>1,126,272</b>	<b>1,126,272</b>	
<b>TOTAL MENTAL HEALTH FINANCING SOURCES</b>			<b>4,602,332</b>	<b>5,109,147</b>	<b>7,683,538</b>	<b>7,884,652</b>	

## STATE CONTROLLER SCHEDULE 6

FUND NAME	FUNDING SOURCE CATEGORY	FUNDING SOURCE ACCOUNT	ACTUAL 2011-2012	ACTUAL 2012-2013	ADOPTED 2013-2014	RECOMMENDED 2014-2015	DEPARTMENT
1	2	3	4	5	6	7	8
<b>CHILD SUPPORT</b>							
<b>USE OF MONEY &amp; PROPERTY</b>							
2224	541001	Interest	2,781	738	-	-	2224216
<b>TOTAL USE OF MONEY &amp; PROPERTY</b>			<b>2,781</b>	<b>738</b>	<b>-</b>	<b>-</b>	
<b>AID FROM OTHER GOVERNMENTAL UNITS</b>							
2224	550301	State Aid-Admin Claim	611,172	629,149	622,094	640,085	2224216
2224	555301	Federal Aid-Admin Claim	1,265,562	1,337,392	1,263,040	1,293,334	2224216
<b>TOTAL AID FROM OTHER GOVERNMENTAL UNITS</b>			<b>1,876,734</b>	<b>1,966,541</b>	<b>1,885,134</b>	<b>1,933,419</b>	
<b>OTHER REVENUE</b>							
2224	570002	Miscellaneous-EDP	-	1,294	-	-	2224216
<b>TOTAL OTHER REVENUE</b>			<b>-</b>	<b>1,294</b>	<b>-</b>	<b>-</b>	
<b>TOTAL CHILD SUPPORT FINANCING SOURCES</b>			<b>1,879,515</b>	<b>1,968,572</b>	<b>1,885,134</b>	<b>1,933,419</b>	
<b>SUBSTANCE ABUSE (INCLUDING PERINATAL)</b>							
<b>AID FROM OTHER GOVERNMENTAL UNITS</b>							
2225	550201	Realignment - Drug Court	-	-	-	23,000	2225409
2225	550201	Realignment - Drug Medi-Cal	-	-	-	30,000	2225409
2225	550201	Realignment - Non Drug Medi-Cal	-	-	-	298,539	2225409
2225	550403	State Aid Health Drug Abuse	61,214	-	196,000	-	2225409
2225	550406	CPS	122,173	152,047	135,000	135,000	2225409
2225	550407	State Aid Perinatal	76,808	(8,001)	-	-	2225411
2225	550408	AB 109 Revenue	79,000	79,000	79,000	79,000	2225409
2225	551122	CalEMA Grant	-	108,227	24,000	-	2225409
2225	555401	Calworks CPS	59,991	-	28,300	28,300	2225413
2225	555405	Federal Aid AOD Medi-Cal	-	14,971	8,500	8,500	2225409
2225	555408	SAPT Block Grant	-	267,800	477,690	472,566	2225409
2225	555408	SAPT Prior Year Rollover	-	-	360,040	287,000	2225409
2225	555408	Federal Aid SAPT Perinatal	4,571	-	4,978	5,139	2225411
2225	555408	SAPT Drug Testing	776,592	-	-	-	2225413
2225	555409	Federal Aid SDFSC	364,037	113,762	-	-	2225409
2225	555411	JAG-OTP	7,962	-	-	-	2225409
<b>TOTAL AID FROM OTHER GOVERNMENTAL UNITS</b>			<b>1,552,348</b>	<b>727,806</b>	<b>1,313,508</b>	<b>1,367,044</b>	

FUND NAME	FUNDING SOURCE CATEGORY	FUNDING SOURCE ACCOUNT	ACTUAL 2011-2012	ACTUAL 2012-2013	ADOPTED 2013-2014	RECOMMENDED 2014-2015	DEPARTMENT
1	2	3	4	5	6	7	8
<b>CHARGES FOR SERVICES</b>							
2225	561501	Spec. Fees Administration-DDP	1,750	1,750	1,750	1,750	2225409
2225	562601	Client Fees	4,831	8,772	8,212	4,200	2225409
2225	562602	Counseling Services	2,690	-	-	-	2225409
TOTAL CHARGES FOR SERVICES			9,271	10,522	9,962	5,950	
<b>INTRA/INTER/OPERATING TRANSFERS IN</b>							
2225	570002	Miscellaneous Revenue	-	257	-	-	2225409
2225	570012	Donations from Business	-	-	2,400	3,000	2225409
2225	576012	Proposition 36	-	-	67,660	67,600	2225412
2225	576012	Statham Fund	-	-	10,000	6,000	2225413
TOTAL INTRA/INTER/OPERATING TRANSFERS IN			-	257	80,060	76,600	
TOTAL SUBSTANCE ABUSE FINANCING SOURCES			1,561,619	738,585	1,403,530	1,449,594	
<b>COMMUNITY SERVICES &amp; WORKFORCE DEVELOPMENT (CSWD)</b>							
<b>USE OF MONEY &amp; PROPERTY</b>							
2401	541001	Interest Revenue	24,228	5,874	-	-	2401-2405
TOTAL USE OF MONEY & PROPERTY			24,228	5,874	-	-	
<b>AID FROM OTHER GOVERNMENTAL UNITS</b>							
2401	551101	State Grants	112,203	397	41,535	47,500	2401-2405
2401	556001	Federal Grant	1,657,856	1,586,612	1,955,701	1,629,989	2401-2405
TOTAL AID FROM OTHER GOVERNMENTAL UNITS			1,770,059	1,587,009	1,997,236	1,677,489	
<b>OTHER REVENUE</b>							
2401	570002	Miscellaneous	34,211	2,673	-	-	2401-2405
TOTAL OTHER REVENUE			34,211	2,673	-	-	
TOTAL COMMUNITY SERVICES & WORKFORCE DEVELOPMENT (			1,828,498	1,595,556	1,997,236	1,677,489	
<b>VICTIM WITNESS PROGRAM</b>							
<b>USE OF MONEY &amp; PROPERTY</b>							
2510	541001	Interest Revenue	-	(168)	-	-	2510101
TOTAL USE OF MONEY & PROPERTY			-	(168)	-	-	
<b>AID FROM OTHER GOVERNMENTAL UNITS</b>							
2510	551101	Victim/Witness Grant	106,346	113,174	113,174	113,174	2510101
TOTAL AID FROM OTHER GOVERNMENTAL UNITS			106,346	113,174	113,174	113,174	

## STATE CONTROLLER SCHEDULE 6

FUND NAME	FUNDING SOURCE CATEGORY	FUNDING SOURCE ACCOUNT	ACTUAL 2011-2012	ACTUAL 2012-2013	ADOPTED 2013-2014	RECOMMENDED 2014-2015	DEPARTMENT
1	2	3	4	5	6	7	8
<b>OTHER REVENUE</b>							
2510	562701	Recording Fees - County Recorder	7,081	7,314	6,000	6,000	2510101
<b>TOTAL OTHER REVENUE</b>			<b>7,081</b>	<b>7,314</b>	<b>6,000</b>	<b>6,000</b>	
<b>INTRA/INTER/OPERATING TRANSFERS IN</b>							
2510	575001	General Fund Contribution	-	-	-	20,000	2510101
2510	576012	Domestic Violence Fund	-	-	-	-	2510101
<b>TOTAL INTRA/INTER/OPERATING TRANSFERS IN</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>20,000</b>	
<b>TOTAL VICTIM WITNESS FINANCING SOURCES</b>			<b>113,427</b>	<b>120,320</b>	<b>119,174</b>	<b>139,174</b>	
<b>MIGRANT HOUSING CENTER</b>							
<b>AID FROM OTHER GOVERNMENTAL UNITS</b>							
2550	551101	State Aid-Migrant Center	356,365	564,847	428,155	395,715	2550101
<b>TOTAL AID FROM OTHER GOVERNMENTAL UNITS</b>			<b>356,365</b>	<b>564,847</b>	<b>428,155</b>	<b>395,715</b>	
<b>OTHER REVENUE</b>							
2550	570011	Prior Year Revenue	21,933	85	-	-	2550101
<b>TOTAL OTHER REVENUE</b>			<b>21,933</b>	<b>85</b>	<b>-</b>	<b>-</b>	
<b>INTRA/INTER/OPERATING TRANSFERS IN</b>							
2550	590000	Operating Transfer in from H S A	-	-	-	15,353	2550101
<b>TOTAL INTRA/INTER/OPERATING TRANSFERS IN</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>15,353</b>	
<b>TOTAL MIGRANT HOUSING CENTER FINANCING SOURCES</b>			<b>378,298</b>	<b>564,932</b>	<b>428,155</b>	<b>411,068</b>	
<b>FIRE FUND</b>							
<b>TAXES</b>							
2600	511101	Current Secured	707,636	707,815	780,000	808,828	2600101
2600	511201	Current Unsecured	31,048	33,535	36,000	45,000	2600101
2600	511202	Prior Secured/Unsecured	455	(518)	500	500	2600101
2600	511301	Current/Prior Supplemental	2,095	4,777	10,400	750	2600101
<b>TOTAL TAXES</b>			<b>741,234</b>	<b>745,609</b>	<b>826,900</b>	<b>855,078</b>	
<b>USE OF MONEY &amp; PROPERTY</b>							
2600	541001	Interest	3,497	732	1,020	-	2600101
<b>TOTAL USE OF MONEY &amp; PROPERTY</b>			<b>3,497</b>	<b>732</b>	<b>1,020</b>	<b>-</b>	
<b>AID FROM OTHER GOVERNMENTAL UNITS</b>							
2600	550901	Property Tax Relief	8,216	8,345	8,900	8,200	2600101
2600	551101	State Aid - Grants	23,771	-	-	-	2600101
2600	550900	Reimbursable State	2,929	23,352	-	-	2600101
<b>TOTAL AID FROM OTHER GOVERNMENTAL UNITS</b>			<b>34,916</b>	<b>31,697</b>	<b>8,900</b>	<b>8,200</b>	
<b>INTRA/INTER/OPERATING TRANSFERS IN</b>							
2600	575001	General Fund Contribution	187,516	179,480	199,895	200,000	2600101
2600	576001	Fire Impact Fees	-	38,983	70,000	100,000	2600101
<b>TOTAL INTRA/INTER/OPERATING TRANSFERS IN</b>			<b>187,516</b>	<b>218,463</b>	<b>269,895</b>	<b>300,000</b>	
<b>TOTAL FIRE FUND FINANCING SOURCES</b>			<b>967,163</b>	<b>996,501</b>	<b>1,106,715</b>	<b>1,163,278</b>	

## STATE CONTROLLER SCHEDULE 6

FUND NAME	FUNDING SOURCE CATEGORY	FUNDING SOURCE ACCOUNT	ACTUAL 2011-2012	ACTUAL 2012-2013	ADOPTED 2013-2014	RECOMMENDED 2014-2015	DEPARTMENT
1	2	3	4	5	6	7	8
<b>FISH &amp; GAME</b>							
<b>FINES, FORFEITURES &amp; PENALTIES</b>							
2603	531501	Court Fines	322	580	300	500	2603101
<b>TOTAL FINES, FORFEITURES &amp; PENALTIES</b>			<b>322</b>	<b>580</b>	<b>300</b>	<b>500</b>	
<b>USE OF MONEY &amp; PROPERTY</b>							
2603	541001	Interest	55	21	10	-	2603101
<b>TOTAL USE OF MONEY &amp; PROPERTY</b>			<b>55</b>	<b>21</b>	<b>10</b>	<b>-</b>	
<b>TOTAL FISH &amp; GAME FINANCING SOURCES</b>			<b>377</b>	<b>601</b>	<b>310</b>	<b>500</b>	
<b>MOSQUITO ABATEMENT PROGRAM</b>							
<b>TAXES</b>							
2610	513002	Abatement Income	172,438	179,778	194,800	196,000	2610101
<b>TOTAL TAXES</b>			<b>172,438</b>	<b>179,778</b>	<b>194,800</b>	<b>196,000</b>	
<b>USE OF MONEY &amp; PROPERTY</b>							
2610	541001	Interest	389	117	-	-	2610101
<b>TOTAL USE OF MONEY &amp; PROPERTY</b>			<b>389</b>	<b>117</b>	<b>-</b>	<b>-</b>	
<b>OTHER REVENUE</b>							
2610	575007	Misc Other	7,724	-	-	-	2610101
<b>TOTAL OTHER REVENUE</b>			<b>7,724</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>INTRA/INTER/OPERATING TRANSFERS IN</b>							
2610	575001	General Fund Contribution	4,125	4,125	3,925	4,195	2610101
<b>TOTAL INTRA/INTER/OPERATING TRANSFERS IN</b>			<b>4,125</b>	<b>4,125</b>	<b>3,925</b>	<b>4,195</b>	
<b>TOTAL MOSQUITO ABATEMENT PROGRAM FINANCING SOURCES</b>			<b>184,676</b>	<b>184,020</b>	<b>198,725</b>	<b>200,195</b>	
<b>CAPITAL OUTLAY</b>							
<b>AID FROM OTHER GOVERNMENTAL UNITS</b>							
3000	551101	State Energy Commission Grant-Courthouse	146,965	-	-	-	3000829
3000	551101	State Grant-Tire Derived Products Prog	-	149,591	-	-	3000840
3000	551120	State Grant - Farm Worker Housing	65,626	241,072	-	-	3000136
3000	551120	CDBG Grant - Homeless Shelter	-	-	-	1,500,000	3000400
3000	550208	AB109-Adult Detention Facility	-	73,614	99,000	25,432	3000824
3000	550208	AB900-Adult Detention Facility	-	-	1,345,992	1,028,375	3000824
<b>TOTAL AID FROM OTHER GOVERNMENTAL UNITS</b>			<b>212,591</b>	<b>464,277</b>	<b>1,444,992</b>	<b>2,553,807</b>	

## STATE CONTROLLER SCHEDULE 6

FUND NAME	FUNDING SOURCE CATEGORY	FUNDING SOURCE ACCOUNT	ACTUAL 2011-2012	ACTUAL 2012-2013	ADOPTED 2013-2014	RECOMMENDED 2014-2015	DEPARTMENT
1	2	3	4	5	6	7	8
<b>CHARGES FOR SERVICES</b>							
3000	560203	City of Hollister-Comm & Radio Infr	107,813	-	47,150	25,968	3000836
3000	560203	City of Hollister-Vets Well Project	-	-	-	30,100	3000833
<b>TOTAL CHARGES FOR SERVICES</b>			<b>107,813</b>	<b>-</b>	<b>47,150</b>	<b>56,068</b>	
<b>INTRA/INTER/OPERATING TRANSFERS IN</b>							
3000	590000	General Fund In Kind Match - Adult Detention	-	-	-	32,520	3000829
3000	590000	Prop 40-BBQ Pits @ Historical Park	-	-	15,000	-	3000809
3000	590000	Tobacco Securitization-BiTech Upgrade/ERP	26,711	5,633	596,700	596,700	3000800
3000	590000	Subvented Funding - ERP	-	-	-	634,600	3000839
3000	590000	Enterprise Fund - Landfill Expansion	210,745	-	-	49,997	3000832
3000	590000	Enterprise Fund - NewLandfill-Resource Recovery	51,932	-	1,121,143	1,075,113	3000833
3000	590000	Road Equip. Impact Fees	233,788	200,603	170,000	330,000	3000801
3000	590000	Habitat Conservation-SB River	6,496	60,614	1,305,000	1,300,000	3000837
3000	590000	Park Impact Fees - Regional Park	191,246	193,756	2,580,141	1,809,252	3000820
3000	590000	Park Impact Fees - Vets Pk Well Proj	-	9,627	104,373	39,900	3000839
3000	590000	Park Impact Fees - Vets Pkng lot Lighting	-	-	-	50,000	3000835
3000	590000	Park Impact Fees - Lighting SJ School Tennis Courts	-	193	24,500	24,500	3000838
3000	590000	Tobacco Securitization - Ag. Comm Bldg	56,636	24,723	-	-	3000835
3000	590000	Tobacco Securitization - Sheriff's Admin Bldg	513,318	465,720	-	-	3000830
3000	590000	Behavioral Health Renovation Proj	-	-	1,080,500	1,080,500	3000132
3000	590000	Recorder Modernization Fees	-	-	194,981	200,000	3000137
3000	590000	Fire Mitigation Fees	-	-	974,700	668,000	3000806
3000	590000	Transfer in from HHSa-ERP	-	-	185,718	-	3000800
3000	590000	Transfer in from BH-ERP	-	-	114,933	-	3000800
3000	590000	Tobacco Securitization -	8,983	-	-	-	3000135
3000	590000	Tobacco Securitization-Juvenile Hall Impro	1,598	17,132	-	-	3000138
3000	590000	Tobacco Securitization - HVAC	24,058	25,000	25,000	-	3000140
3000	590000	Tobacco Securitization - Adult Detention Facility	18,992	-	100,008	-	3000824

## STATE CONTROLLER SCHEDULE 6

FUND NAME	FUNDING SOURCE CATEGORY	FUNDING SOURCE ACCOUNT	ACTUAL 2011-2012	ACTUAL 2012-2013	ADOPTED 2013-2014	RECOMMENDED 2014-2015	DEPARTMENT
1	2	3	4	5	6	7	8
3000	590000	Traffic Impact Fees Loan - Stonegate	-	-	260,000	227,024	3000828
3000	590000	CSA Fees - Stonegate	-	-	-	172,976	3000802
3000	590000	Tobacco Securitization - Courthouse Renovation	-	1,071	-	51,505	3000831
3000	590000	Tobacco Securitization - Fiber Optic Infrastructure	-	-	-	50,000	3000831
3000	590000	Tobacco Securitization - Sheriff Admin Safety Glass	10,879	-	-	-	3000832
3000	590000	Tobacco Securitization - CW Telephone System	-	-	300,000	-	3000837
3000	590000	Tobacco Securitization - Radio Project	-	31,875	-	19,481	3000836
3000	590000	Tobacco Securitization - IT Infrastructure	-	17,489	-	46,000	3000825
3000	590000	Tobacco Securitization - Emergency Generator	-	-	-	85,000	3000840
3000	590000	Chargebacks	150,170	-	705,000	682,000	3000834
TOTAL INTRA/INTER/OPERATING TRANSFERS IN			1,505,552	1,053,437	9,857,697	9,225,068	
TOTAL CAPITAL OUTLAY FINANCING SOURCES			1,825,956	1,517,713	11,349,839	11,834,943	
<b>TOTAL SPECIAL REVENUE FUNDS FINANCING SOURCES</b>			<b>40,441,349</b>	<b>37,314,531</b>	<b>94,404,206</b>	<b>96,448,561</b>	
<b>TOTAL GOVERNMENTA FUNDING SOURCES</b>			<b>70,066,815</b>	<b>67,973,483</b>	<b>127,606,548</b>	<b>133,939,563</b>	
Total All Funds Transferred To:			SCH 5, COL 2	SCH 5, COL 3	SCH 5, COL 4	SCH 5, COL 5	

DESCRIPTION 1	ACTUAL	ACTUAL	ADOPTED	RECOMMENDED
	2011-2012 2	2012-2013 3	2013-2014 4	2014-2015 5
<b>SUMMARY BY FUNCTION</b>				
GENERAL GOVERNMENT	10,362,545	10,060,175	25,253,740	26,664,653
PUBLIC PROTECTION	25,123,327	22,265,162	25,291,004	26,932,751
PUBLIC WAYS & FACILITIES	5,655,246	6,844,868	50,198,138	49,898,976
HEALTH & SANITATION	10,105,146	10,418,645	13,620,064	13,468,952
PUBLIC ASSISTANCE	19,592,605	18,979,215	23,987,254	24,316,297
EDUCATION	791,108	629,417	808,103	790,028
RECREATION	179,616	411,718	4,202,399	4,179,498
DEBT SERVICE	604,183	732,598	740,000	125,000
<b>TOTAL FINANCING USES BY FUNCTION</b>	<b>72,413,776</b>	<b>70,341,798</b>	<b>144,100,702</b>	<b>146,376,155</b>
<b>APPROPRIATIONS FOR CONTINGENCIES</b>				
1001 GENERAL	0	0	1,093,166	550,000
2101 PUBLIC WORKS			87,275	0
2211 HUMAN SERVICES AGENCY			525,384	0
2212 IHSS PUBLIC AUTHORITY			46,022	0
2214 PUBLIC HEALTH			86,091	86,995
2216 EMERGENCY MEDICAL SERVICES			15,000	0
2221 MENTAL HEALTH			230,506	0
2224 FAMILY SUPPORT			56,554	0
2225 SUBSTANCE ABUSE			42,106	0
2402 COMM SERV & WORKFORCE DEV			13,668	0
2510 VICTIM - WITNESS			0	13,752
2550 MIGRANT LABOR CENTER			14,871	0
2600 COUNTY FIRE			33,201	0
2603 FISH & GAME			21	0
2610 MOSQUITO ABATEMENT PROGRAM			6,640	0
<b>TOTAL APPROPRIATIONS FOR CONTINGENCIES</b>	<b>0</b>	<b>0</b>	<b>2,250,505</b>	<b>650,747</b>
<b>SUBTOTAL FINANCING USES</b>	<b>72,413,776</b>	<b>70,341,798</b>	<b>146,351,207</b>	<b>147,026,902</b>

DESCRIPTION 1	ACTUAL	ACTUAL	ADOPTED	RECOMMENDED
	2011-2012 2	2012-2013 3	2013-2014 4	2014-2015 5
<b>PROVISIONS FOR RESERVES AND DESIGNATIONS</b>				
1001 GENERAL	0	0	0	0
2101 PUBLIC WORKS	0	0	0	0
2211 HUMAN SERVICES AGENCY	0	0	0	0
2212 IHSS PUBLIC AUTHORITY	0	0	0	0
2221 MENTAL HEALTH	0	0	0	0
<b>TOTAL RESERVES AND DESIGNATIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FINANCING USES</b>	<b>72,413,776</b>	<b>70,341,798</b>	<b>146,351,207</b>	<b>147,026,902</b>
<b>SUMMARIZATION BY FUND</b>				
1001 GENERAL	33,941,369	29,868,293	35,831,763	38,991,002
2101 PUBLIC WORKS	4,834,216	5,825,431	47,633,925	46,899,399
2211 HUMAN SERVICES AGENCY	14,920,930	14,599,805	19,638,173	19,729,917
2212 IHSS PUBLIC AUTHORITY	1,636,957	1,506,718	1,580,074	1,598,815
2214 PUBLIC HEALTH	2,745,004	2,997,094	2,955,779	3,471,660
2216 EMERGENCY MEDICAL SERVICES	543,053	578,324	515,007	667,733
2221 MENTAL HEALTH	5,486,638	5,483,527	8,994,044	7,884,652
2224 FAMILY SUPPORT	1,827,770	1,843,444	1,941,688	1,933,419
2225 SUBSTANCE ABUSE	1,247,661	1,276,909	1,445,636	1,449,594
2402 COMM SERV & WORKFORCE DEV	1,724,952	1,619,787	2,010,904	1,687,026
2510 VICTIM - WITNESS	150,119	121,540	125,815	139,174
2550 MIGRANT LABOR CENTER	397,691	460,349	510,556	411,068
2600 COUNTY FIRE	967,164	871,314	1,139,916	1,163,278
2603 FISH & GAME	301	(70)	721	500
2610 MOSQUITO ABATEMENT PROGRAM	165,492	171,184	227,960	255,724
2801 SANTA ANA STORM DRAIN IMPACT FEE FUND		-	60,000	60,000
2802 TRAFFIC IMPACT FEES FUND		0	1,539,993	1,551,988
2803 ROAD EQUIPMENT IMPACT FEES FUND		200,603	249,000	477,500
2805 COUNTY FIRE MITIGATION FEE FUND		38,983	1,044,700	768,000
2806 SHERIFF IMPACT FEES FUND				140,000
2807 HABITAT CONSERVATION IMPACT FEES FUND		60,614	1,305,000	1,300,000
2821 PARKS & REC IMPACT FEES FUND		203,576	2,709,014	2,709,014
3000 CAPITAL OUTLAY	1,824,457	1,614,173	11,349,839	11,834,943
4107 TOBACCO SECURITIZATION FUND		926,586	2,096,708	848,686
XXXX AB109/AB99 SET ASIDE		73,614	1,444,992	1,053,807
<b>TOTAL FINANCING USES</b>	<b>72,413,776</b>	<b>70,341,798</b>	<b>146,351,207</b>	<b>147,026,902</b>
TOTAL FINANCING USES BY FUNCTION TRANSFERRED FROM:	SCH 8, COL2	SCH 8, COL3	SCH 8, COL4	SCH 8, COL5
TOTAL FINANCING USES TRANSFERRED TO:				SCH 2, COL8
SUBTOTAL FINANCING USES TIES TO:				SCH 2, COL6
TOTAL RESERVES AND DESIGNATIONS TRANSFERRED TO:				SCH 2, COL7
				SCH 4, COL6
SUMMARIZATION TOTALS MUST EQUAL (ABOVE)	0	1	0	(1)

## STATE CONTROLLER SCHEDULE 8

FUNCTION, ACTIVITY AND BUDGET UNIT	ACTUAL	ACTUAL	ADOPTED	RECOMMENDED
	2011-2012	2012-2013	2013-2014	2014-2015
1	2	3	4	5
<b>GENERAL GOVERNMENT</b>				
<b>LEGISLATIVE &amp; ADMINISTRATIVE</b>				
1001100 BOARD OF SUPERVISORS	406,170	402,728	447,974	438,863
1001102 CLERK OF THE BOARD	153,294	134,569	204,453	151,405
1001105 COUNTY ADMINISTRATIVE OFFICER	375,885	480,415	534,802	676,376
1001106 INFORMATION TECHNOLOGY	502,510	399,802	492,693	554,426
1001107 GIS	113,095	122,939	124,374	143,721
<b>TOTAL - LEGISLATIVE &amp; ADMINISTRATIVE</b>	<b>1,550,954</b>	<b>1,540,452</b>	<b>1,804,296</b>	<b>1,964,791</b>
<b>FINANCE</b>				
1001110 AUDITOR	1,045,316	915,274	1,109,084	1,189,904
1001112 TREASURER	255,872	290,279	333,276	336,468
1001114 ASSESSOR	1,511,508	1,309,615	1,490,822	1,570,085
1001116 TAX COLLECTOR	266,522	254,362	371,461	351,589
1001180 NON-DEPT: SALES TAX RECOVERY SERVICES	9,891	-	10,000	10,000
1001180 NON-DEPT: ESCROW SERVICES	-	2,000	-	2,000
1001180 NON-DEPT: REGIONAL WATER PLAN	-	-	7,000	7,000
1001180 NON-DEPT: FEASIBILITY STUDY	67,401	-	-	-
1001180 NON-DEPT: FINANCIAL ADVISOR	-	2,204	50,000	65,000
1001180 NON-DEPT: COST PLAN/SB90 MANDATED CC	6,300	16,800	16,000	16,500
1001180 NON-DEPT: PAJARO WATERSHED	8,000	8,000	8,000	8,000
1001180 NON-DEPT: LAW ENFORCEMENT FEASIBILITY	-	-	-	-
1001180 NON-DEPT: SPECIAL DEPARTMENTAL EXPEN	9,800	87,850	75,000	75,000
1001180 NON-DEPT: CMAP (PEG FEES)	8,596	6,617	9,000	9,000
1001180 NON-DEPT: CALIFORNIA FIRST	-	-	-	-
1001180 NON-DEPT: LAFCO MEMBERSHIP	49,500	383	75,208	71,695
1001180 NON-DEPT: MOSQUITO ABATEMENT PRPERT	2,552	2,240	2,500	2,500
1001180 NON-DEPT: COUNTYWIDE AUDIT	42,840	39,000	48,000	48,000
1001180 NON-DEPT: GASB 43/45	-	-	-	-
<b>TOTAL - FINANCE</b>	<b>3,284,098</b>	<b>2,934,623</b>	<b>3,605,351</b>	<b>3,762,741</b>
<b>COUNTY COUNSEL</b>				
1001109 COUNTY COUNSEL	785,638	545,444	610,436	609,947
1001180 NON-DEPT: LITIGATION SETTLEMENTS	21,597	30,540	150,000	75,000
<b>TOTAL - COUNTY COUNSEL</b>	<b>807,235</b>	<b>575,984</b>	<b>760,436</b>	<b>684,947</b>

## STATE CONTROLLER SCHEDULE 8

FUNCTION, ACTIVITY AND BUDGET UNIT	ACTUAL 2011-2012	ACTUAL 2012-2013	ADOPTED 2013-2014	RECOMMENDED 2014-2015
1	2	3	4	5
<b>PERSONNEL</b>				
1001130 HUMAN RESOURCES	485,854	574,207	462,371	362,246
1001135 TEMPORARY POOL	-	-	-	80,000
1001180 NON-DEPT: HR LEGAL	1,000	26,621	150,000	100,000
<b>TOTAL - PERSONNEL</b>	<b>486,854</b>	<b>600,828</b>	<b>612,371</b>	<b>542,246</b>
<b>ELECTIONS</b>				
1001140 ELECTIONS	486,182	510,523	555,947	579,285
<b>TOTAL - ELECTIONS</b>	<b>486,182</b>	<b>510,523</b>	<b>555,947</b>	<b>579,285</b>
<b>PLANT MAINTENANCE</b>				
1001160 BUILDINGS & GROUNDS MAINTENANCE	683,791	562,015	665,807	825,204
<b>TOTAL - BUILDINGS &amp; GROUNDS MAINTEN</b>	<b>683,791</b>	<b>562,015</b>	<b>665,807</b>	<b>825,204</b>
<b>PLANT ACQUISITION</b>				
3000000 CAPITAL OUTLAY	1,824,457	1,614,173	11,349,839	11,834,943
2805000 COUNTY FIRE MITIGATION FEES	-	-	974,700	668,000
4107000 TOBACCO SECURITIZATION FUND	-	560,287	1,726,708	848,686
4110000 AB109/AB99 STATE GRANT FUNDS	-	73,614	1,444,992	1,053,807
1001180 GEN FUND CONTRIB - CAPITAL OUTLAY	-	-	-	-
<b>TOTAL - PLANT ACQUISITION</b>	<b>1,824,457</b>	<b>2,248,074</b>	<b>15,496,239</b>	<b>14,405,436</b>
<b>OTHER GENERAL</b>				
1001190 RISK MANAGEMENT/INSURANCE	1,234,699	1,087,675	1,753,291	600,000
1001180 INTERNAL DEBT FUNDING - OPEB/ACCR	-	-	-	3,300,000
<b>TOTAL - OTHER GENERAL</b>	<b>1,234,699</b>	<b>1,087,675</b>	<b>1,753,291</b>	<b>3,900,000</b>
<b>TOTAL GENERAL GOVERNMENT</b>	<b>10,358,271</b>	<b>10,060,175</b>	<b>25,253,740</b>	<b>26,664,653</b>

FUNCTION, ACTIVITY AND BUDGET UNIT	ACTUAL	ACTUAL	ADOPTED	RECOMMENDED
	2011-2012	2012-2013	2013-2014	2014-2015
1	2	3	4	5
<b>PUBLIC PROTECTION</b>				
<b>JUDICIAL</b>				
1001203 GRAND JURY	17,758	11,608	26,450	25,321
1001206 DISTRICT ATTORNEY	1,346,016	1,083,204	1,225,687	1,310,532
1001207 PUBLIC DEFENDER	1,023,862	833,943	1,033,966	1,038,022
2510101 VICTIM-WITNESS	150,119	121,540	125,815	125,422
1001211 MARSHAL		27		
2224216 FAMILY SUPPORT	1,827,770	1,843,444	1,885,134	1,933,419
1001180 GENERAL FUND CONTRIB TO VICTIM WITNES	-	-	-	20,000
1001180 GENERAL FUND CONTRIB TO TRIAL COURTS	270,940	270,940	270,940	325,940
<b>TOTAL - JUDICIAL</b>	<b>4,636,465</b>	<b>4,164,705</b>	<b>4,567,992</b>	<b>4,778,656</b>
<b>POLICE PROTECTION</b>				
1001210 SHERIFF - OPERATIONS	5,034,442	4,066,781	4,695,259	4,879,406
1001214 ANTI-DRUG TASK FORCE (UNET)	203,772	79,309	61,496	103,059
1001215 SHERIFF'S GRANT	218,932	368,929	320,775	357,050
2806000 SHERIFF IMPACT FEES	-	-	-	140,000
<b>TOTAL - POLICE PROTECTION</b>	<b>5,457,146</b>	<b>4,515,019</b>	<b>5,077,530</b>	<b>5,479,515</b>
<b>DETENTION AND CORRECTION</b>				
1001220 JAIL	4,235,445	4,430,534	4,694,818	4,749,327
1001224 PROBATION	2,263,819	2,065,799	2,297,726	2,541,036
1001226 JUVENILE HALL	1,423,168	1,433,784	1,604,214	1,584,125
1001227 GANG PROGRAM	158,608	170,005	211,942	200,425
2530101 GEN FUND CONTRIB TO GANG PROGRAM	-	-	-	-
<b>TOTAL - DETENTION &amp; CORRECTION</b>	<b>8,081,040</b>	<b>8,100,122</b>	<b>8,808,700</b>	<b>9,074,913</b>
<b>FIRE PROTECTION</b>				
2600101 COUNTY FIRE DEPARTMENT (CDF CONTRACT	967,164	871,314	1,106,715	1,163,278
2805000 COUNTY FIRE MITIGATION FEES		38,983	70,000	100,000
1001180 GEN FUND CONTRIB TO FIRE FUND	155,717	179,480	199,895	200,000
<b>TOTAL - FIRE PROTECTION</b>	<b>1,122,881</b>	<b>1,089,777</b>	<b>1,376,610</b>	<b>1,463,278</b>

## STATE CONTROLLER SCHEDULE 8

FUNCTION, ACTIVITY AND BUDGET UNIT	ACTUAL	ACTUAL	ADOPTED	RECOMMENDED
	2011-2012	2012-2013	2013-2014	2014-2015
1	2	3	4	5
<b>PROTECTIVE INSPECTION</b>				
1001250 AGRICULTURAL COMMISSIONER	847,949	812,785	837,763	945,826
2610101 MOSQUITO ABATEMENT PROGRAM	165,492	171,184	221,320	255,724
2610101 GEN FUND CONTRIB TO MOSQUITO ABATEME	4,125	4,125	3,925	4,125
<b>TOTAL - PROTECTIVE INSPECTION</b>	<b>1,017,566</b>	<b>988,094</b>	<b>1,063,008</b>	<b>1,205,675</b>
<b>OTHER PUBLIC PROTECTION</b>				
1001212 COMMUNICATIONS	992,807	606,723	590,645	591,278
1001180 AIR POLLUTION CONTROL BOARD	4,274	4,238	4,500	4,500
1001256 PUBLIC WORKS-ADMINISTRATION & ENGINEE	510,515	308,944	434,480	586,675
1001259 COUNTY CLERK	93,930	44,588	73,869	123,376
1001260 RECORDER	308,813	303,708	651,651	784,786
1001261 CORONER	89,903	82,092	84,406	85,019
1001262 PUBLIC ADMINISTRATOR	9,186	9,597	9,830	5,879
1001263 OFFICE OF EMERGENCY SERVICES	343,495	386,285	260,551	345,474
2603101 FISH & GAME COMMISSION	301	(70)	700	500
1001265 PLANNING DEPARTMENT	1,255,178	1,137,722	1,222,364	1,418,944
1001266 ANIMAL CONTROL CONTRACT	326,884	235,393	240,806	240,962
1001267 HOUSING & ECONOMIC DEVELOPMENT	145,759	100,588	174,770	32,567
1001271 ABANDONED VEHICLE ABATEMENT	44,820	44,274	56,356	57,726
1001272 GENERAL PLAN UPDATE	525,717	89,656	8,343	151,970
1001273 LAND DEVELOPMENT PROJECTS	160,921	53,708	583,893	501,058
<b>TOTAL - OTHER PROTECTION</b>	<b>4,812,503</b>	<b>3,407,445</b>	<b>4,397,164</b>	<b>4,930,714</b>
<b>TOTAL PUBLIC PROTECTION</b>	<b>25,127,601</b>	<b>22,265,162</b>	<b>25,291,004</b>	<b>26,932,751</b>

## STATE CONTROLLER SCHEDULE 8

FUNCTION, ACTIVITY AND BUDGET UNIT	ACTUAL 2011-2012	ACTUAL 2012-2013	ADOPTED 2013-2014	RECOMMENDED 2014-2015
1	2	3	4	5
<b>PUBLIC WAYS &amp; FACILITIES</b>				
<b>PUBLIC WAYS</b>				
2101303 PUBLIC WORKS - ROAD MAINTENANCE	2,622,823	3,015,084	2,909,152	2,699,011
2101305 PUBLIC WORKS - COG TRANSPORTATION	821,030	818,834	802,495	910,089
2102510 ROAD CAPITAL IMPROVEMENTS	2,133,471	2,771,680	44,472,061	44,061,481
2720101 PUBLIC WORK INTERNAL SERV TO CSA'S	77,922	38,667	165,437	138,907
2801000 SANTA ANA STORM DRAIN IMPACT FEES	-	-	60,000	60,000
2802000 TRAFFIC IMPACT FEES	-	-	1,539,993	1,551,988
2803000 ROAD EQUIPMENT IMPACT FEES	-	200,603	249,000	477,500
1001180 GEN FUND CONTRIB TO FUNDS 2101-2104	-	-	-	-
<b>TOTAL PUBLIC WAYS &amp; FACILITIES</b>	<b>5,655,246</b>	<b>6,844,868</b>	<b>50,198,138</b>	<b>49,898,976</b>
<b>HEALTH &amp; SANITATION</b>				
<b>HEALTH</b>				
2221406 MENTAL HEALTH	5,486,638	5,483,527	8,763,538	7,884,652
2225409 SUBSTANCE ABUSE	1,247,661	1,276,909	1,403,530	1,449,594
2214420 LOCAL ENFORCEMENT AGENCY	-	-	-	-
2214421 TOBACCO EDUCATION	150,112	142,577	147,364	151,605
2214424 HEALTH DEPARTMENT	547,387	1,118,578	618,412	1,120,190
2214425 CHDP	266,197	249,123	244,681	229,596
2241427 SNAP	-	-	-	182,620
2214428 MCH/PCSP	375,028	213,855	315,662	304,337
2214429 ENVIRONMENTAL HEALTH	619,127	513,994	614,763	613,659
2214440 AFLP	365	85,001	63,250	69,359
2214449 PUBLIC HEALTH PREPARDNESS	272,563	291,908	333,511	328,013
2214450 CALIFORNIA CHILD SERVICES	51,969	117,815	127,943	157,795
2214451 CCS - MEDICAL THERAPY	447,900	253,855	404,102	227,491
2214550 OFFICE OF TRAFFIC SAFETY	14,356	10,387	-	-
1001490 CMSP PARTICIPATION FEE	37,018	37,018	37,529	36,536
1001180 GEN FUND CONTRIB TO MENTAL HEALTH	45,772	45,772	45,772	45,772
<b>TOTAL - HEALTH</b>	<b>9,562,093</b>	<b>9,840,320</b>	<b>13,120,057</b>	<b>12,801,219</b>

## STATE CONTROLLER SCHEDULE 8

FUNCTION, ACTIVITY AND BUDGET UNIT	ACTUAL	ACTUAL	ADOPTED	RECOMMENDED
	2011-2012	2012-2013	2013-2014	2014-2015
1	2	3	4	5
<b>MEDICAL CARE</b>				
2216101 EMERGENCY MEDICAL SERVICES	543,053	578,324	500,007	667,733
<b>TOTAL - MEDICAL CARE</b>	<b>543,053</b>	<b>578,324</b>	<b>500,007</b>	<b>667,733</b>
<b>TOTAL HEALTH &amp; SANITATION</b>	<b>10,105,146</b>	<b>10,418,645</b>	<b>13,620,064</b>	<b>13,468,952</b>
<b>PUBLIC ASSISTANCE</b>				
<b>PUBLIC ASSISTANCE ADMINISTRATION</b>				
2211500 HUMAN SERVICES AGENCY-ADMINISTRATION	6,781,882	7,237,693	10,971,789	12,363,917
<b>TOTAL - PUBLIC ASSISTANCE ADMINISTRATION</b>	<b>6,781,882</b>	<b>7,237,693</b>	<b>10,971,789</b>	<b>12,363,917</b>
<b>AID PROGRAMS</b>				
2211513 AFDC (Aid to Families with Dependent Child)	4,579,369	4,082,480	4,450,000	4,000,000
2211514 AFDC-FC	2,308,694	2,265,371	2,490,000	2,500,000
2211515 TITLE IV-B	280,538	241,225	250,000	250,000
2211518 CAL WORKS	858,545	656,814	835,000	500,000
2211519 STATE ADULT PROGRAM CAL LEARN	3,041	610	1,000	1,000
1001520 AID TO INDIGENTS	525	350	5,000	150,000
2211528 STATE ONLY - CAL WORKS	108,861	115,612	115,000	115,000
2212512 IN-HOME SUPPORTIVE SERVICES	1,636,957	1,506,718	1,534,052	1,598,815
2402000 COMM SERVICES & WORKFORCE DEV DEPT	1,724,952	1,619,787	1,997,236	1,687,026
4101101 FIRST 5	258,690	192,177	220,395	236,756
1001180 2-1-1 SERVICE	-	-	5,000	5,000
1001180 GENERAL FUND CONTRIB TO H.S.A.	165,195	165,195	165,195	165,195
1001180 GENERAL FUND CONTRIB TO IHSS	336,622	300,000	300,000	150,000
<b>TOTAL - AID PROGRAMS</b>	<b>12,261,989</b>	<b>11,146,340</b>	<b>12,367,878</b>	<b>11,358,792</b>
<b>VETERANS SERVICES</b>				
1001560 VETERANS SERVICES	78,972	67,263	73,147	81,795
<b>TOTAL - VETERANS SERVICES</b>	<b>78,972</b>	<b>67,263</b>	<b>73,147</b>	<b>81,795</b>
<b>OTHER ASSISTANCE</b>				
1001540 CONTRIBUTIONS TO COMMUNITY-BASED ORC	72,070	67,571	78,755	100,725
2550101 MIGRANT LABOR CENTER	397,692	460,349	495,685	411,068
<b>TOTAL - OTHER ASSISTANCE</b>	<b>469,762</b>	<b>527,920</b>	<b>574,440</b>	<b>511,793</b>
<b>TOTAL PUBLIC ASSISTANCE</b>	<b>19,592,605</b>	<b>18,979,215</b>	<b>23,987,254</b>	<b>24,316,297</b>

## STATE CONTROLLER SCHEDULE 8

FUNCTION, ACTIVITY AND BUDGET UNIT	ACTUAL	ACTUAL	ADOPTED	RECOMMENDED
	2011-2012	2012-2013	2013-2014	2014-2015
1	2	3	4	5
<b>EDUCATION</b>				
<b>LIBRARY SERVICES</b>				
1001610 COUNTY LIBRARY	766,551	620,140	783,160	746,026
<b>TOTAL - LIBRARY SERVICES</b>	<b>766,551</b>	<b>620,140</b>	<b>783,160</b>	<b>746,026</b>
<b>AGRICULTURAL EDUCATION</b>				
1001620 AGRICULTURAL EXTENSION/FARM ADVISOR	24,557	9,277	24,943	44,002
<b>TOTAL - AGRICULTURAL EDUCATION</b>	<b>24,557</b>	<b>9,277</b>	<b>24,943</b>	<b>44,002</b>
<b>TOTAL EDUCATION</b>	<b>791,108</b>	<b>629,417</b>	<b>808,103</b>	<b>790,028</b>
<b>RECREATION</b>				
1001700 VETERANS MEMORIAL PARK	84,128	68,255	110,215	76,869
1001702 PARKS	95,488	79,272	78,170	93,615
2807000 HABITAT CONSERVATION IMPACT FEES		60,614	1,305,000	1,300,000
2821000 PARKS & REC IMPACT FEES		203,576	2,709,014	2,709,014
<b>TOTAL RECREATION</b>	<b>179,616</b>	<b>411,718</b>	<b>4,202,399</b>	<b>4,179,498</b>
<b>DEBT SERVICE</b>				
1001800 DEBT SERVICE	604,183	366,299	370,000	125,000
4107000 TOBACCO SECURITIZATION FUND		366,299	370,000	-
<b>TOTAL DEBT SERVICE</b>	<b>604,183</b>	<b>732,598</b>	<b>740,000</b>	<b>125,000</b>
<b>GRAND TOTAL - SPECIFIC FINANCING USES</b>	<b>72,413,776</b>	<b>70,341,798</b>	<b>144,100,702</b>	<b>146,376,155</b>
TOTAL FINANCING USES BY FUNCTION TRANSFERRED TO:	SCH7, COL2	SCH7, COL3	SCH7 COL5	SCH7 COL5

**SCHEDULE 9**

*REFER TO INDIVIDUAL BUDGET UNIT LINE ITEM DETAIL*

State Controller Schedules	San Benito County			Schedule 10
County Budget Act January 2010 Edition, revision #1	Operation of Internal Service Fund Fiscal Year 2014-15			
			Fund Title Service Activity	Risk Management Management
Operating Detail	2012-13 Actuals	2013-14 Budget	2014-15 Recommended	2014-15 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Operating Revenues</b>				
Charges for Services	-	353,749	1,957,995	1,957,995
Miscellaneous Sales	-	-	-	-
Other	-	940,522	-	-
<b>Total Operating Revenues</b>	<b>\$ -</b>	<b>\$ 1,294,271</b>	<b>\$ 1,957,995</b>	<b>\$ 1,957,995</b>
<b>Operating Expenses</b>				
Salaries and Employee Benefits	\$ -	\$ 143,910	\$ 40,000	\$ 40,000
Services and Supplies	-	0	0	0
Other Charges	-	1,800,000	1,917,995	1,917,995
Depreciation	-	0	0	0
<b>Total Operating Expenses</b>	<b>\$ -</b>	<b>\$ 1,943,910</b>	<b>\$ 1,957,995</b>	<b>\$ 1,957,995</b>
<b>Operating Income (Loss)</b>	<b>\$ -</b>	<b>\$ (649,639)</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Non-Operating Revenues (Expenses)</b>				
Interest/Investment Income and/or Gain	\$ -	\$ -	\$ -	\$ -
Interest/Investment (Expense) and/or (Loss)	-	-	-	-
Gain or Loss on Sale of Capital Assets	-	-	-	-
<b>Total Non-Operating Revenues (Expenses)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Income Before Capital Contributions and Transfers</b>	<b>\$ -</b>	<b>\$ (649,639)</b>	<b>\$ -</b>	<b>\$ -</b>
Capital Contributions - Grant, extraordinary items, etc.	\$ -	\$ -	\$ -	\$ -
Transfers-In/(Out)	-	1,629,420	-	-
<b>Change in Net Assets</b>	<b>\$ -</b>	<b>\$ 979,781</b>	<b>\$ -</b>	<b>\$ -</b>
Net Assets - Beginning Balance	-	-	979,781	979,781
Net Assets - Ending Balance	\$ -	\$ 979,781	\$ 979,781	\$ 979,781
Revenues Tie To				SCH 1, COL 4
Expenses Tie To				SCH 1, COL 5
Increase/(Decrease) in Net Assets Ties To				INCREASE TO SCH 1, COL 7 (DECREASE) TO SCH 1, COL 3

Operating Detail	Fund Title		Integrated Waste Management	
	2012-13 Actuals	2013-14 Budget	2014-15 Recommended	2014-15 Adopted by the Board of Supervisors
1	3	3	4	5
<b>Operating Revenues</b>				
Licenses, Permits and Franchises	\$ 958,591	\$ 333,322	\$ 365,000	\$ 365,000
Forfeitures and Penalties	-	-	-	-
Revenue From Use of Money and Property	57,362	-	-	-
Charges for Services	341,097	800,000	464,469	464,469
Miscellaneous Sales	438	74,910	0	0
<b>Total Operating Revenues</b>	<b>\$ 1,357,488</b>	<b>\$ 1,208,232</b>	<b>\$ 829,469</b>	<b>\$ 829,469</b>
<b>Operating Expenses</b>				
Salaries and Employee Benefits	\$ 268,475	\$ 275,735	\$ 269,447	\$ 269,447
Services and Supplies	583,191	972,988	717,400	717,400
Other Charges/Post Closure Cost	396,708	56,000	-	-
Depreciation	0	0	0	0
<b>Total Operating Expenses</b>	<b>\$ 1,248,374</b>	<b>\$ 1,304,723</b>	<b>\$ 986,847</b>	<b>\$ 986,847</b>
<b>Operating Income (Loss)</b>	<b>\$ 109,115</b>	<b>\$ (96,491)</b>	<b>\$ (157,378)</b>	<b>\$ (157,378)</b>
<b>Non-Operating Revenues (Expenses)</b>				
Interest/Investment Income and/or Gain	\$ -	\$ 75,000	\$ 50,000	\$ 50,000
Interest/Investment (Expense) and/or (Loss)	-	-	-	-
Gain or Loss on Sale of Capital Assets	-	-	-	-
<b>Total Non-Operating Revenues (Expenses)</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>
<b>Income Before Capital Contributions and Transfers</b>	<b>\$ 109,115</b>	<b>\$ (21,491)</b>	<b>\$ (107,378)</b>	<b>\$ (107,378)</b>
Capital Contributions - Grant, extraordinary items, etc.	\$ -	\$ -	\$ 4,818,391	\$ 4,818,391
Transfers-In/(Out)	(102,928)	(2,277,556)	(1,125,110)	(1,125,110)
<b>Change in Net Assets</b>	<b>\$ 6,186</b>	<b>\$ (2,299,047)</b>	<b>\$ 3,585,903</b>	<b>\$ 3,585,903</b>
Net Assets - Beginning Balance	4,798,343	4,804,529	2,505,482	2,505,482
Net Assets - Ending Balance	\$ 4,804,529	\$ 2,505,482	\$ 6,091,385	\$ 6,091,385
Revenues Tie To				SCH 1, COL 4
Expenses Tie To				SCH 1, COL 6
Increase/(Decrease) in Net Assets Ties To				INCREASE TO SCH 1, COL 7 (DECREASE) TO SCH 1, COL 3

District/Agency Name	Total Financing Sources				Total Financing Uses		
	Fund Balance Available June 30, 2014	Decreases to Obligated Fund Balances	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Obligated Fund Balances	Total Financing Uses
1	2	3	4	5	6	7	8
<b>County Service Areas (CSAs)</b>							
Santa Rosa Acres	-	7,918	\$ 1,081	\$ 8,999	\$ 8,999	\$ -	\$ 8,999
Hillcrest - El Toro	-	82,890	9,570	92,460	92,460	-	92,460
Bonnie View	-	13,075	2,310	15,385	15,385	-	15,385
Ridgemark	-	78,191	75,668	153,859	153,859	-	153,859
Barnes Lane	-	20,174	3,654	23,828	23,828	-	23,828
Holiday Estates	-	-	20,441	20,441	13,158	7,283	20,441
Springwood	-	626	24	650	650	-	650
Long Acres	-	-	6,857	6,857	5,757	1,100	6,857
Cielo Vista	-	2,887	73,231	76,118	76,118	-	76,118
Rancho San Joaquin	-	-	18,070	18,070	13,946	4,124	18,070
Santa Ana Acres	-	-	8,138	8,138	7,484	654	8,138
Vineyard Estates	-	3,967	200	4,167	4,167	-	4,167
Heatherwood	-	-	25,112	25,112	15,534	9,578	25,112
Brown Maglady	-	-	-	-	-	-	-
McCloskey Acres	-	555	90	645	645	-	645
Stonegate	-	143,617	255,618	399,235	399,235	-	399,235
Stonegate Water Proj	-	-	-	-	-	-	-
Torrano Estates	-	26,241	75	26,316	26,316	-	26,316
Ausaymas Estates	-	1,507	2,866	4,373	4,373	-	4,373
Union Heights	-	-	9,637	9,637	5,592	4,045	9,637
Ashford Highlands	-	-	-	-	-	-	-
Lemmon Acres	-	-	14,065	14,065	10,718	3,347	14,065
Quail Hollow	-	-	38,159	38,159	36,464	1,695	38,159
Oak Creek	-	-	41,433	41,433	37,090	4,343	41,433
Dry Creek	-	-	6,409	6,409	3,717	2,692	6,409
Dunneville	-	-	65,966	65,966	51,956	14,010	65,966
Comstock	-	32,432	15,616	48,048	48,048	-	48,048
Monte Bello	-	-	-	-	-	-	-
Riverview Estates	-	23,395	15,860	39,255	39,255	-	39,255
Pacheco Creek Estates	-	781	1,445	2,226	2,226	-	2,226
<b>Total County Service Areas (CSAs)</b>	<b>\$ -</b>	<b>\$ 438,256</b>	<b>\$ 711,595</b>	<b>\$ 1,149,851</b>	<b>\$ 1,096,980</b>	<b>\$ 52,871</b>	<b>\$ 1,149,851</b>
Arithmetic Results				COL 2+3+4 = COL 5 COL 5 = COL 8			COL 6+7 = COL 8 COL 5 = COL 8
Totals Transferred From	SCH 13, COL 6	SCH 14, COL 4	TL All SCH 15 Revs, COL 5		TL All SCH 15 Exps, COL 5	SCH 14, COL 6	
Totals Transferred To	SCH 1, COL 2	SCH 1, COL 3	SCH 1, COL 4	SCH 1, COL 5	SCH 1, COL 6	SCH 1, COL 7	SCH 1, COL 8

District/Agency Name	Total Fund Balance June 30, 2014	Less: Obligated Fund Balances			Fund Balance Available June 30, 2014
		Encumbrances	Nonspendable, Restricted and Committed	Assigned	
1	2	3	4	5	6
<b>County Service Areas (CSAs)</b>					
Santa Rosa Acres	\$ -			\$ -	\$ -
Hillcrest - El Toro	\$ 82,890			82,890	-
Bonnie View	\$ 13,075			13,075	-
Ridgemark	\$ 78,191			78,191	-
Barnes Lane	\$ 20,174			20,174	-
Holiday Estates	\$ -			-	-
Springwood	\$ 626			626	-
Long Acres	\$ -			-	-
Cielo Vista	\$ 2,887			2,887	-
Rancho San Joaquin	\$ -			-	-
Santa Ana Acres	\$ -			-	-
Vineyard Estates	\$ 3,967			3,967	-
Heatherwood	\$ -			-	-
Brown Maglady	\$ -			-	-
McCloskey Acres	\$ 555			555	-
Stonegate	\$ 143,617			143,617	-
Stonegate Water Proj	\$ -			-	-
Torrano Estates	\$ 26,241			26,241	-
Ausaymas Estates	\$ 1,507			1,507	-
Union Heights	\$ -			-	-
Ashford Highlands	\$ -			-	-
Lemmon Acres	\$ -			-	-
Quail Hollow	\$ -			-	-
Oak Creek	\$ -			-	-
Dry Creek	\$ -			-	-
Dunneville	\$ -			-	-
Comstock	\$ 32,432			32,432	-
Monte Bello	\$ -			-	-
Riverview Estates	\$ 23,395			23,395	-
Pacheco Creek Estates	\$ 781			781	-
<b>Total County Service Areas (CSA)</b>	<b>\$ 430,338</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 430,338</b>	<b>\$ -</b>
Arithmetic Results					COL 2 - 3 - 4 - 5
Totals Transferred From			COL 4+5 = SCH 14, COL 2	COL 4+5 = SCH 14, COL 2	
Totals Transferred To					SCH 1, COL 2 SCH 12, COL 2

ESTIMATED						
District/Agency Name  1	Obligated Fund Balances June 30, 2013  2	Decreases or Cancellations		Increases or New Obligated Fund Balances		Total Obligated Fund Balances for the Budget year  7
		Recommended  3	Adopted by the Board of  4	Recommended  5	Adopted by the Board of  6	
<b>County Service Areas (CSAs)</b>						
Santa Rosa Acres	\$ 7,918	\$ 7,918	\$ 7,918	\$ -	\$ -	\$ -
Hillcrest - El Toro	\$ 82,890	\$ 82,890	\$ 82,890	\$ -	\$ -	\$ -
Bonnie View	13,075	13,075	13,075	-	-	-
Ridgemark	78,191	78,191	78,191	-	-	-
Barnes Lane	20,174	20,174	20,174	-	-	-
Holiday Estates	-	-	-	7,283	7,283	7,283
Springwood	626	626	626	-	-	-
Long Acres	-	-	-	1,100	1,100	1,100
Cielo Vista	2,887	2,887	2,887	-	-	-
Rancho San Joaquin	-	-	-	4,124	4,124	4,124
Santa Ana Acres	-	-	-	654	654	654
Vineyard Estates	3,967	3,967	3,967	-	-	-
Heatherwood	-	-	-	9,578	9,578	9,578
Brown Magladry	-	-	-	-	-	-
McCloskey Acres	555	555	555	-	-	-
Stonegate	143,617	143,617	143,617	-	-	-
Stonegate Water Proj	-	-	-	-	-	-
Torrano Estates	26,241	26,241	26,241	-	-	-
Ausaymas Estates	1,507	1,507	1,507	-	-	-
Union Heights	-	-	-	4,045	4,045	4,045
Ashford Highlands	-	-	-	-	-	-
Lemmon Acres	-	-	-	3,347	3,347	3,347
Quail Hollow	-	-	-	1,695	1,695	1,695
Oak Creek	-	-	-	4,343	4,343	4,343
Dry Creek	-	-	-	2,692	2,692	2,692
Dunneville	-	-	-	14,010	14,010	14,010
Comstock	32,432	32,432	32,432	-	-	-
Monte Bello	-	-	-	-	-	-
Riverview Estates	23,395	23,395	23,395	-	-	-
Pacheco Creek Estates	781	781	781	-	-	-
<b>Total County Service Areas (CSAs)</b>	<b>\$ 438,256</b>	<b>\$ 438,256</b>	<b>\$ 438,256</b>	<b>\$ 52,871</b>	<b>\$ 52,871</b>	<b>\$ 52,871</b>
Arithmetic Results						COL 2 - 4 + 6
Total Transferred To	COL 4 + 5 = SCH 13, COL 2		SCH 12, COL 3 SCH 1, COL 3		SCH 12, COL 7 SCH 1, COL 7	

County Service Areas (CSAs)

Detail by Revenue Category and Expenditure Object	2012-2013 Actuals	2013-14 Budgeted	2013-14 Recommended Budget	2013-14 Adopted by the Board of Supervisors
1	3		4	5
Taxes	\$ 846,665	\$ 854,867	\$ 704,961	\$ -
Revenue From Use of Money and Property	10,492	6,447	6,634	-
Intergovernmental - State	961	-	-	-
Intergovernmental - Federal	-	-	-	-
Miscellaneous Revenues	24,272	-	-	-
Other Financing Sources	0	0	0	0
<b>Total Revenue</b>	<b>\$ 882,390</b>	<b>\$ 861,314</b>	<b>\$ 711,595</b>	<b>\$ -</b>
Salaries & Benefits	\$ 74,532	\$ 131,841	\$ 138,907	\$ -
Services & Supplies	397,074	746,185	937,964	-
Other Charges	-	-	-	-
Capital Assets Equipment	-	-	-	-
Debt Service	4,290	200,252	20,109	-
Transfers Out	-	-	-	-
Appropriation for Contingencies	-	-	-	-
<b>Total Expenditures/Appropriations</b>	<b>\$ 475,896</b>	<b>\$ 1,078,278</b>	<b>\$ 1,096,980</b>	<b>\$ -</b>
<b>Net Cost</b>	<b>\$ (406,494)</b>	<b>\$ 216,964</b>	<b>\$ 385,385</b>	<b>\$ -</b>

*GENERAL  
GOVERNMENT*

# BOARD OF SUPERVISORS

## GENERAL FUND – BUDGET UNIT 100

The Board of Supervisors (BOS) acts as a liaison for San Benito County residents with other levels of government to represent, promote, and protect the vital concerns of the County. This is accomplished by meeting with constituents individually or as a group, listening to their problems, issues, concerns and advocating for solutions; serving on various state, regional and local advisory and policy-making boards, commissions and committees, such as the Assessment Appeals Board, the San Benito County Financing Corp's board of directors, Council of Governments, and the Monterey Bay Unified Air Pollution Control District; reviewing and approving a balanced annual budget each fiscal year; and adopting policies, resolutions and ordinances necessary for staffing to deliver county services.

### TOP CONCERN(S) REGARDING DEPARTMENT/PROGRAM

**Sustainability:** finding sustainable long-term solutions to continue high-quality public service to the community while sustaining the unique qualities of San Benito County, and meeting many diverse needs.

### ACCOMPLISHMENTS IN FY 13/14

**Staffing:** Assessed staffing levels in key general service areas such as the Auditor and Assessor's Office.

**Collaboration:** Coordinated efforts among the Board, Public Works, Assessor, and Planning Departments continue to generate development interest in the County.

### GOALS & OBJECTIVES FOR FY 14/15

**Effective Policies, Ordinances and Resolutions:** It is essential to the Board of Supervisors to stay connected with department operations and the needs of the public in order to maximize service output for the community. As liaisons for the people of San Benito County, the Board hopes to maximize efficiencies, partnerships, and accessibility. Doing so will ensure that county funding is used effectively, appropriately, and in the best interest of the people.

**Strategic Plan:** Pending the completion of a study by Optimity Advisors, the Board, with County staff, will develop a strategic plan that addresses sustaining revenues and controlling expenses into the future.

<b>Function: General Government</b>	<b>Budget Unit No: 100</b>
<b>Board of Supervisors</b>	
<b>Activity: Legislative &amp; Administrative</b>	<b>Fund No: 1001</b>

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2011-12	ACTUAL 2012-13	ADOPTED 2013-14	PROJECTED 2013-14	REQUESTED 2014-15	RECOMM. 2014-15	ADOPTED 2014-15
<b>SALARIES &amp; BENEFITS OBJECT</b>							
6101 Salaries - Regular	209,286	206,243	223,260	223,260	235,760	235,760	
6102 Salaries - Temp	0	0	0	0	0	0	
6103 Wages - Overtime	0	0	0	0	0	0	
6125 Social Security	14,848	13,918	17,080	17,080	18,035	18,035	
6127 Group Insurance	54,212	61,287	65,902	65,902	62,630	62,630	
6128 Unemploy. Insur.	0	0	0	0	0	0	
6129 Workers Comp Ins.	2,663	2,916	2,917	2,917	3,616	3,616	
6131 PERS Retirement	41,576	27,721	31,385	31,385	35,835	35,835	
6141 OPEB Charges	34,795	42,175	25,000	25,000	15,000	0	
6181 Salary & Benefits (Savings)/Charges	0	0	0	0	0	0	
6191 Interdepartmental Labor Transfer	0	0	0	0	0	0	
<b>*** SUBTOTAL</b>	<b>357,379</b>	<b>354,259</b>	<b>365,544</b>	<b>365,544</b>	<b>370,876</b>	<b>355,876</b>	<b>0</b>
<b>SERVICES &amp; SUPPLIES OBJECT</b>							
6201 Agricultural Supplies	0	0	0	0	0	0	
6202 Books & Subscriptions	9	0	0	0	0	0	
6203 Clothing & Safety	0	0	0	0	0	0	
6205 Communications	469	450	650	0	650	650	
6207 Computer	800	0	200	0	200	200	
6209 Food	0	0	0	0	0	0	
6211 Household Expenses	0	0	0	0	0	0	
6213 Jury & Witness Expenses	0	0	0	0	0	0	
6215 Maintenance - Equipment	21	3,623	200	0	200	200	
6217 Maint. - Structures & Grounds	0	0	0	0	0	0	
6219 Medical - Dental - Lab Expenses	0	0	0	0	0	0	
6221 Membership Dues	23,300	23,184	23,200	0	23,200	23,200	
6225 Office Expense	1,308	1,256	1,200	0	1,200	1,200	
6227 Publication & Legal Notices	16,640	18,189	15,000	0	15,000	15,000	
6229 Rents & Leases - Equipment	1,602	670	1,300	0	1,000	1,000	
6229 Rents & Leases - Structures	0	0	0	0	0	0	
6231 Small Tools & Instruments	0	0	0	0	0	0	
6233 Travel, Training & Meetings	4,198	905	1,500	4,000	5,000	5,000	
6235 Professional Services	144	0	0	0	1,500	1,500	
6236 Special Departmental Expense	0	0	0	0	0	0	
6237 Utilities	0	0	0	0	0	0	
<b>*** SUBTOTAL</b>	<b>48,491</b>	<b>48,277</b>	<b>43,250</b>	<b>4,000</b>	<b>47,950</b>	<b>47,950</b>	<b>0</b>
<b>OTHER CHARGES</b>							
6301 Care & Support	300	0	300	0	0	300	
6401 A-87 Cost Plan Charges	0	0	38,880	0	0	34,736	
6407 Liability Insurance	0	0	0	0	0	0	
<b>*** SUBTOTAL</b>	<b>300</b>	<b>0</b>	<b>39,180</b>	<b>0</b>	<b>0</b>	<b>35,036</b>	<b>0</b>
<b>INTERDEPARTMENTAL CHARGES</b>							
	6,403	0	0	0	0	0	
<b>*** SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FIXED ASSETS</b>							
6501 Structures	0	0	0	0	0	0	
6502 Improvements	0	0	0	0	0	0	
6503 Equipment & Furniture	0	191	0	0	0	0	
6503 Vehicles	0	0	0	0	0	0	
<b>*** SUBTOTAL</b>	<b>0</b>	<b>191</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** TOTAL EXPENDITURES</b>	<b>406,170</b>	<b>402,728</b>	<b>447,974</b>	<b>369,544</b>	<b>418,826</b>	<b>438,862</b>	<b>0</b>
<b>*** REVENUES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** NET COUNTY COST</b>	<b>406,170</b>	<b>402,728</b>	<b>447,974</b>	<b>369,544</b>	<b>418,826</b>	<b>438,862</b>	<b>0</b>
<b>*** AUTHORIZED F.T.E. POSITIONS</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>

# CLERK OF THE BOARD

## GENERAL FUND – BUDGET UNIT 102

The Clerk of the Board is responsible for several areas of governmental service and is committed to providing excellent customer service and transparency while ensuring the integrity and accessibility of the public records. Through timely and accurate administrative support services the Clerk of the Board supports the County Board of Supervisor's, County Departments, and members of the community by preserving the past and recording the present.

### ACCOMPLISHMENTS IN FY 13/14

IN FY 13/14, the Clerk of the Board accomplished the following:

**Assessment Appeal Fee:** Increased revenue from the Assessment Appeal fee created.

**Electronic Filing:** Scanning of agenda packets is current and up to date.

**Electronic Processing:** Participation in incorporation of online Conflict of Interest Filing with monitoring accessibility by filing officers.

### TOP CONCERNS REGARDING DEPARTMENT/PROGRAM

**Record Archives:** Records are scattered in several different locations, some of which threaten the preservation and security of historical documents. A retention policy and central location meant for archived files is developing to solve this concern, but requires dedicated staff time.

**Software Upgrades:** Questys, the document scanning/retrieval system, is lacking and inferior in many areas. An upgraded version would save staff time, and potentially aid in historical archive backup.

### GOALS & OBJECTIVES FOR FY 14/15

Goal for FY 14/15 include: Paperless contracts with the implementation of the ERP; storage of BOS documents in one location and in proper order; and implementing a visual as well as audio timer system for public speakers.

<b>Function: General Government</b>	<b>Budget Unit No: 102</b>
<b>Clerk of the Board of Supervisors</b>	
<b>Activity: Legislative &amp; Administrative</b>	<b>Fund No: 1001</b>

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2011-12	ACTUAL 2012-13	ADOPTED 2013-14	PROJECTED 2013-14	REQUESTED 2014-15	RECOMM. 2014-15	ADOPTED 2014-15
<b>SALARIES &amp; BENEFITS OBJECT</b>							
6101 Salaries - Regular	99,534	88,639	93,650	93,650	98,368	98,368	
6102 Salaries - Temp	0	0	0	0	0	0	
6103 Wages - Overtime	0	0	0	0	0	0	
6125 Social Security	7,786	6,659	7,164	7,164	7,525	7,525	
6127 Group Insurance	4,461	4,445	5,000	5,000	4,580	4,580	
6128 Unemploy. Insur.	0	0	0	0	0	0	
6129 Workers Comp Ins.	1,018	1,116	1,114	1,114	1,247	1,247	
6131 PERS Retirement	19,567	14,118	15,879	15,879	16,379	16,379	
6141 OPEB Charges	12,817	16,870	8,750	8,750	0	0	
6181 Salary & Benefits (Savings)/Charges	0	0	(2,810)	0	0	0	
6191 Interdepartmental Labor Transfer	0	0	0	0	0	0	
<b>*** SUBTOTAL</b>	<b>145,183</b>	<b>131,847</b>	<b>128,747</b>	<b>131,557</b>	<b>128,099</b>	<b>128,099</b>	<b>0</b>
<b>SERVICES &amp; SUPPLIES OBJECT</b>							
6201 Agricultural Supplies	0	0	0	0	0	0	
6202 Books & Subscriptions	9	0	10	0	10	10	
6203 Clothing & Safety	0	0	0	0	0	0	
6205 Communications	469	450	600	600	600	600	
6207 Computer	0	0	250	250	250	250	
6209 Food	0	0	0	0	0	0	
6211 Household Expenses	0	0	0	0	0	0	
6213 Jury & Witness Expenses	0	0	0	0	0	0	
6215 Maintenance - Equipment	4,081	159	3,500	3,500	3,500	3,500	
6217 Maint. - Structures & Grounds	0	0	0	0	0	0	
6219 Medical - Dental - Lab Expenses	0	0	0	0	0	0	
6221 Membership Dues	0	0	0	0	200	200	
6225 Office Expense	1,381	1,287	1,500	1,500	1,500	1,500	
6227 Publication & Legal Notices	0	0	0	0	0	0	
6229 Rents & Leases - Equipment	1,601	635	1,000	1,000	1,000	1,000	
6229 Rents & Leases - Structures	0	0	0	0	0	0	
6231 Small Tools & Instruments	0	0	0	0	0	0	
6233 Travel, Training & Meetings	426	0	125	750	1,500	1,500	
6235 Professional Services	144	0	1,000	1,000	1,000	1,000	
6236 Special Departmental Expense	0	0	0	0	0	0	
6237 Utilities	0	0	0	0	0	0	
<b>*** SUBTOTAL</b>	<b>8,111</b>	<b>2,530</b>	<b>7,985</b>	<b>8,600</b>	<b>9,560</b>	<b>9,560</b>	<b>0</b>
<b>OTHER CHARGES</b>							
6301 Care & Support	0	0	0	0	0	0	
6401 A-87 Cost Plan Charges	0	0	67,721	67,721	13,746	13,746	
6407 Liability Insurance	0	0	0	0	0	0	
<b>*** SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>67,721</b>	<b>67,721</b>	<b>13,746</b>	<b>13,746</b>	<b>0</b>
<b>INTERDEPARTMENTAL CHARGES</b>							
<b>*** SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FIXED ASSETS</b>							
6501 Structures	0	0	0	0	0	0	
6502 Improvements	0	0	0	0	0	0	
6503 Equipment & Furniture	0	191	0	0	0	0	
6503 Vehicles	0	0	0	0	0	0	
<b>*** SUBTOTAL</b>	<b>0</b>	<b>191</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** TOTAL EXPENDITURES</b>	<b>153,294</b>	<b>134,569</b>	<b>204,453</b>	<b>207,878</b>	<b>151,405</b>	<b>151,405</b>	<b>0</b>
<b>*** REVENUES</b>	<b>147</b>	<b>647</b>	<b>650</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
<b>*** NET COUNTY COST</b>	<b>153,147</b>	<b>133,922</b>	<b>203,803</b>	<b>207,878</b>	<b>149,405</b>	<b>149,405</b>	<b>0</b>
<b>*** AUTHORIZED F.T.E. POSITIONS</b>	<b>2.000</b>	<b>1.750</b>	<b>1.750</b>	<b>1.750</b>	<b>1.750</b>	<b>1.750</b>	<b>1.750</b>

# COUNTY ADMINISTRATIVE OFFICE

GENERAL FUND – BUDGET UNIT 105

The County Administrative Office serves the Board of Supervisors and Board Committees, Departments, and community through oversight, administrative support, and coordination of county government operations as specified by federal, state, and local law and as directed by the Board of Supervisors.

## TOP CONCERN (S) REGARDING DEPARTMENT/PROGRAM

**Revenue:** analyzing long-term revenue projections and county operation costs to secure high-quality services to the community

**Equipment:** replacing varying types of equipment (vehicles, computers, data system, etc.) department wide so staff has resources needed to be successful

**Mandates:** tracking legislative mandates countywide

## ACCOMPLISHMENTS IN FY 13/14

**Diversification, OPEB:** The Board approved diversification of OPEB trust services. Now the County will enter into a three-year agreement with PARs in addition to CALPERS.

**ERP:** The ERP system was purchased and initial stages have started. The dedicated work of staff sets go-live dates for FY 14/15 for specific program areas.

## GOALS & OBJECTIVES FOR FY 14/15

**Organizational Efficiency:** Determine efficiency of current department organization to maximize cost savings, better public service,

**Strategic Plan:** develop strategic plans for multiple areas of the County including a general strategic plan relating to securing funding levels, developing and training staff, retaining employees, making work process more efficient using technology, and maximizing the availability of data and best management practices

**Effective Policies & Procedures:** analyzing current policy, and addressing critical areas in need of written policies and/or procedures including evaluating relevance of current policy and to determine whether updates are warranted with a focus on recession resistant policies that mitigate impacts

**OPEB, PARs:** ensure annual report evaluation of PARS first-year investment

Function: General Government      Budget Unit No: 105  
**County Administrative Office**  
Activity: Legislative & Administrative      Fund No: 1001

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2011-12	ACTUAL 2012-13	ADOPTED 2013-14	PROJECTED 2013-14	REQUESTED 2014-15	RECOMM. 2014-15	ADOPTED 2014-15
<b>SALARIES &amp; BENEFITS OBJECT</b>							
6101 Salaries - Regular	314,285	288,961	442,722	332,042	490,434	490,434	
6102 Salaries - Temp	0	76,654	0	0	0	0	
6103 Wages - Overtime	0	1,323	0	0	0	0	
6125 Social Security	21,854	25,431	30,932	23,199	33,334	33,334	
6127 Group Insurance	19,247	25,227	59,496	44,622	44,505	44,505	
6128 Unemploy. Insur.	0	0	0	0	0	0	
6129 Workers Comp Ins.	3,194	3,500	3,500	2,625	32,221	3,221	
6131 PERS Retirement	45,895	36,030	75,281	56,461	81,782	81,782	
6141 OPEB Charges	22,096	27,414	20,250	20,250	0	0	
6181 Salary & Benefits (Savings)/Charges	0	0	(13,282)	0	0	0	
6191 Interdepartmental Labor Transfer	(112,271)	(110,483)	(102,197)	0	0	0	
<b>*** SUBTOTAL</b>	<b>314,299</b>	<b>374,055</b>	<b>516,702</b>	<b>479,198</b>	<b>682,276</b>	<b>653,276</b>	<b>0</b>
<b>SERVICES &amp; SUPPLIES OBJECT</b>							
6201 Agricultural Supplies	0	0	0	0	0	0	
6202 Books & Subscriptions	9	0	0	0	0	0	
6203 Clothing & Safety	0	0	0	0	0	0	
6205 Communications	469	450	1,000	1,000	1,000	1,000	
6207 Computer	0	0	500	500	2,500	2,500	
6209 Food	0	0	0	0	0	0	
6211 Household Expenses	0	0	0	0	0	0	
6213 Jury & Witness Expenses	0	0	0	0	0	0	
6215 Maintenance - Equipment	21	123	400	400	400	400	
6217 Maint. - Structures & Grounds	0	0	0	0	0	0	
6219 Medical - Dental - Lab Expenses	0	0	0	0	0	0	
6221 Membership Dues	607	607	700	700	700	700	
6225 Office Expense	1,872	1,369	2,000	2,000	2,000	2,000	
6227 Publication & Legal Notices	0	0	0	0	0	0	
6229 Rents & Leases - Equipment	1,601	670	1,500	1,500	1,500	1,500	
6229 Rents & Leases - Structures	0	0	0	0	0	0	
6231 Small Tools & Instruments	0	0	0	0	0	0	
6233 Travel, Training & Meetings	713	5,025	2,000	3,500	5,000	5,000	
6235 Professional Services	159	42,683	10,000	10,000	10,000	10,000	
6236 Special Departmental Expense	0	0	0	0	0	0	
6237 Utilities	0	0	0	0	0	0	
<b>*** SUBTOTAL</b>	<b>5,451</b>	<b>50,926</b>	<b>18,100</b>	<b>19,600</b>	<b>23,100</b>	<b>23,100</b>	<b>0</b>
<b>OTHER CHARGES</b>							
6301 Care & Support	0	0	0	0	0	0	
6401 A-87 Cost Plan Charges	0	0	0	0	0	0	
6407 Liability Insurance	0	0	0	0	0	0	
<b>*** SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>INTERDEPARTMENTAL CHARGES</b>							
<b>*** SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FIXED ASSETS</b>							
6501 Structures	0	0	0	0	0	0	
6502 Improvements	0	0	0	0	0	0	
6503 Equipment & Furniture	0	191	0	0	0	0	
6503 Vehicles	0	0	0	0	0	0	
<b>*** SUBTOTAL</b>	<b>0</b>	<b>191</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** TOTAL EXPENDITURES</b>	<b>319,750</b>	<b>425,173</b>	<b>534,802</b>	<b>498,798</b>	<b>705,376</b>	<b>676,376</b>	<b>0</b>
<b>*** REVENUES</b>	<b>0</b>	<b>271,181</b>	<b>235,000</b>	<b>299,802</b>	<b>340,626</b>	<b>340,626</b>	<b>0</b>
<b>*** NET COUNTY COST</b>	<b>319,750</b>	<b>153,992</b>	<b>299,802</b>	<b>198,996</b>	<b>364,750</b>	<b>335,750</b>	<b>0</b>
<b>*** AUTHORIZED F.T.E. POSITIONS</b>	<b>3.250</b>	<b>2.750</b>	<b>4.050</b>	<b>4.050</b>	<b>4.500</b>	<b>4.500</b>	<b>0.000</b>

# COUNTY COUNSEL

## GENERAL FUND – BUDGET UNIT 109

The Office of the County Counsel provides sound legal advice and representation to the Board of Supervisors, county departments, agencies, boards, and commissions in a professional, efficient, and expeditious manner and performs all mandated legal services and duties as required by federal, state, and local laws.

### TOP CONCERNS REGARDING DEPARTMENT/PROGRAM

**Customer Service:** Responsiveness and coverage issues due to staffing cuts of more than 42% since 2009-2010.

**Document Management:** Need an improved document management system, and support staff to manage backlogged clerical tasks.

**Policies & Procedures:** Need for updated County policies, especially personal policies, which impact the County on a daily basis and generate significant avoidable work for County Counsel's Office.

### ACCOMPLISHMENTS IN FY 13/14

Accomplishments for FY 13/14 included:

**Services:** timely professional legal advice in the most cost efficient manner possible.

**Communication:** Improve communications and work processes between the Office of County Counsel and the Departments it serves.

**Accounting:** Monitor outside counsel assigned to county litigation to ensure cost containment and delivery of quality legal services.

### GOALS & OBJECTIVES FOR 14/15

The County Counsel's Office will accomplish the following goals and objectives: Continue to provide timely professional legal advice in the most cost efficient manner possible; improve communications and work processes between the Office of County Counsel and the Departments it serves; and monitor outside counsel assigned to County litigation to ensure cost containment and delivery of quality legal services.

<b>Function: General Government</b>	<b>Budget Unit No: 109</b>
<b>County Counsel</b>	
<b>Activity: Counsel</b>	<b>Fund No: 1001</b>

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2011-12	ACTUAL 2012-13	ADOPTED 2013-14	PROJECTED 2013-14	REQUESTED 2014-15	RECOMM. 2014-15	ADOPTED 2014-15
<b>SALARIES &amp; BENEFITS OBJECT</b>							
6101 Salaries - Regular	541,092	447,529	485,521	485,521	516,584	516,584	
6102 Salaries - Temp	0	2,520	7,363	7,363	14,726	14,726	
6103 Wages - Overtime	0	0	0	0	0	0	
6125 Social Security	37,289	29,377	33,323	33,323	36,029	38,306	
6127 Group Insurance	52,227	51,131	49,578	49,578	47,080	47,080	
6128 Unemploy. Insur.	10,994	706	0	0	0	0	
6129 Workers Comp Ins.	5,206	5,704	5,704	5,704	2,633	2,708	
6131 PERS Retirement	103,554	70,740	82,658	82,658	86,174	86,174	
6141 OPEB Charges	40,653	31,807	19,000	19,000	20,000	0	
6181 Salary & Benefit (Savings)/Charges	0	0	(14,566)	0	0	0	
6191 Interdepartmental Labor Transfer	(81,068)	(54,576)	(98,850)	(98,850)	(136,335)	(136,335)	
<b>*** SUBTOTAL</b>	<b>709,947</b>	<b>584,936</b>	<b>569,731</b>	<b>584,297</b>	<b>586,891</b>	<b>569,243</b>	<b>0</b>
<b>SERVICES &amp; SUPPLIES OBJECT</b>							
6201 Agricultural Supplies	0	0	0	0	0	0	
6202 Books & Subscriptions	16,574	5,723	10,700	9,700	10,700	10,700	
6203 Clothing & Safety	0	0	0	0	0	0	
6205 Communications	1,617	1,340	2,550	2,450	2,550	2,550	
6207 Computer	4,307	2,973	4,030	5,049	4,030	4,030	
6209 Food	0	0	0	0	0	0	
6211 Household Expenses	0	0	0	0	0	0	
6213 Jury & Witness Expenses	0	0	0	0	0	0	
6215 Maintenance - Equipment	0	0	200	200	200	200	
6217 Maint. - Structures & Grounds	0	0	0	0	0	0	
6219 Medical - Dental - Lab Expenses	0	0	0	0	0	0	
6221 Membership Dues	4,419	4,932	7,080	7,000	7,080	7,080	
6225 Office Expense	4,208	3,129	6,000	5,950	6,000	6,000	
6227 Publication & Legal Notices	0	0	245	225	245	245	
6229 Rents & Leases - Equipment	2,280	2,101	2,400	2,400	2,400	2,400	
6229 Rents & Leases - Structures	0	0	0	0	0	0	
6231 Small Tools & Instruments	0	0	0	0	0	0	
6233 Travel, Training & Meetings	6,803	6,210	7,500	7,500	7,500	7,500	
6235 Professional Services	945	0	0	0	0	0	
6236 Special Departmental Expense	0	0	0	0	0	0	
6237 Utilities	0	0	0	0	0	0	
<b>*** SUBTOTAL</b>	<b>41,151</b>	<b>26,408</b>	<b>40,705</b>	<b>40,474</b>	<b>40,705</b>	<b>40,705</b>	<b>0</b>
<b>OTHER CHARGES</b>							
6301 Care & Support	0	0	0	0	0	0	
6401 A-87 Cost Plan Charges	39,972	0	0	0	0	0	
6407 Liability Insurance	0	0	0	0	0	0	
<b>*** SUBTOTAL</b>	<b>39,972</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>INTERDEPARTMENTAL CHARGES</b>							
<b>*** SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FIXED ASSETS</b>							
6501 Structures	0	0	0	0	0	0	
6502 Improvements	0	0	0	0	0	0	
6503 Equipment & Furniture	0	0	0	0	0	0	
6503 Vehicles	0	0	0	0	0	0	
<b>*** SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** TOTAL EXPENDITURES</b>	<b>791,070</b>	<b>611,344</b>	<b>610,436</b>	<b>624,771</b>	<b>627,596</b>	<b>609,948</b>	<b>0</b>
<b>*** REVENUES</b>	<b>85,325</b>	<b>291,845</b>	<b>305,431</b>	<b>483,000</b>	<b>295,431</b>	<b>365,084</b>	<b>0</b>
<b>*** NET COUNTY COST</b>	<b>705,745</b>	<b>319,499</b>	<b>305,005</b>	<b>141,771</b>	<b>332,165</b>	<b>244,864</b>	<b>0</b>
<b>*** AUTHORIZED F.T.E. POSITIONS</b>	<b>5.000</b>	<b>3.700</b>	<b>3.800</b>	<b>3.800</b>	<b>4.000</b>	<b>4.000</b>	<b>0.000</b>

# COUNTY AUDITOR

## GENERAL FUND – BUDGET UNIT 110

The County Auditor is responsible for reviewing, processing, and recording all departmental and/or agency-wide financial accounting, reporting information, and authorized disbursements; calculating and administering the annual County-wide Property Tax Levy including the allocation and distribution of tax proceeds to all government agencies, schools, and special districts; and preparing and distributing financial reports regarding agency-wide operations to the public, federal, and state agencies in accordance with general accepted accounting principles.

### TOP CONCERNS REGARDING DEPARTMENT/AGENCY

Accounting Review, Controls and Procedures

Internal Control weaknesses

Staffing levels

### ACCOMPLISHMENTS IN FY 13/14

**CAFR Audit:** Completed 2012/13 Audit and submission of CAFR before deadline of March 31, 2014

**State Report:** Completed State Controller's Financial Transaction Report

**A-87 Plan:** Completed State Controller's A-87 Cost Plan

### GOALS FOR 14/15

**Reporting:** Provide timely financial reporting and budgetary information to the departments, Board of Supervisors, the public, and various federal and state agencies.

**Software:** Implement new Financial Accounting Software for A/P, Payroll and General Ledger Accounting

**Excellence:** Complete 2013/14 Audit and submission to GFOA by December 31, 2014 for Certificate of Achievement for Excellence in Financial Reporting Program.

**Training:** Develop training and implementation standards for Risk Management Cost Allocation and Management Reporting.

Function: General Government

Budget Unit No: 110

Auditor's Office

Activity: Finance

Fund No: 1001

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2011-12	ACTUAL 2012-13	ADOPTED 2013-14	PROJECTED 2013-14	REQUESTED 2014-15	RECOMM. 2014-15	ADOPTED 2014-15
<b>SALARIES &amp; BENEFITS OBJECT</b>							
6101 Salaries - Regular	663,393	509,944	670,022	386,000	649,200	691,417	
6102 Salaries - Temp	0	0	0	20,000	58,200	40,000	
6103 Wages - Overtime	308	0	0	0	0	0	
6125 Social Security	49,432	35,216	50,225	39,800	53,792	52,797	
6127 Group Insurance	90,732	86,970	117,736	96,500	123,600	116,683	
6128 Unemploy. Insur.	0	1,181	0	0	0	0	
6129 Workers Comp Ins.	7,850	8,600	8,600	8,600	8,600	7,740	
6131 PERS Retirement	133,479	83,736	110,377	92,600	110,300	110,658	
6141 OPEB Charges	70,696	72,926	48,750	48,750	72,000	0	
6181 Salary & Beneift (Savings)/Charges	0	0	(29,381)	0	0	0	
6191 Interdepartmental Labor Transfer	(121,337)	(54,265)	(35,000)	(32,000)	(32,000)	(32,000)	
*** SUBTOTAL	894,553	744,307	941,329	660,250	1,043,692	987,295	0
<b>SERVICES &amp; SUPPLIES OBJECT</b>							
6201 Agricultural Supplies	0	0	0	0	0	0	
6202 Books & Subscriptions	271	432	400	350	400	400	
6203 Clothing & Safety	0	0	0	0	0	0	
6205 Communications	2,330	2,765	3,550	3,000	3,350	3,550	
6207 Computer	0	6,050	6,200	6,200	6,200	6,200	
6209 Food	0	0	0	0	0	0	
6211 Household Expenses	0	0	0	0	0	0	
6213 Jury & Witness Expenses	0	0	0	0	0	0	
6215 Maintenance - Equipment	0	0	0	0	0	0	
6217 Maint. - Structures & Grounds	0	0	0	0	0	0	
6219 Medical - Dental - Lab Expenses	0	0	0	0	0	0	
6221 Membership Dues	1,250	705	1,000	1,005	1,100	1,000	
6225 Office Expense	17,507	14,923	17,800	16,700	17,000	17,800	
6227 Publication & Legal Notices	0	0	0	0	0	0	
6229 Rents & Leases - Equipment	2,982	515	3,700	0	0	0	
6229 Rents & Leases - Structures	0	0	0	0	0	0	
6231 Small Tools & Instruments	0	0	0	0	0	0	
6233 Travel, Training & Meetings	5,999	7,567	5,775	8,500	7,560	7,560	
6235 Professional Services	120,424	133,289	129,330	124,000	166,100	166,100	
6236 Special Departmental Expense	0	0	0	0	0	0	
6237 Utilities	0	0	0	0	0	0	
*** SUBTOTAL	150,763	166,245	167,755	159,755	201,710	202,610	0
<b>OTHER CHARGES</b>							
6301 Care & Support	0	0	0	0	0	0	
6401 A-87 Cost Plan Charges	0	0	0	0	0	0	
6407 Liability Insurance	0	0	0	0	0	0	
*** SUBTOTAL	0	0	0	0	0	0	0
<b>INTERDEPARTMENTAL CHARGES</b>							
	6,403	0	0	0	0	0	
*** SUBTOTAL	0	0	0	0	0	0	0
<b>FIXED ASSETS</b>							
6501 Structures	0	0	0	0	0	0	
6502 Improvements	0	0	0	0	0	0	
6503 Equipment & Furniture	0	4,722	0	0	0	0	
6503 Vehicles	0	0	0	0	0	0	
*** SUBTOTAL	0	4,722	0	0	0	0	0
*** TOTAL EXPENDITURES	1,045,316	915,274	1,109,084	820,005	1,245,402	1,189,905	0
*** REVENUES	107,801	481,971	519,645	465,594	522,861	522,861	
*** NET COUNTY COST	937,515	433,303	589,439	354,411	722,541	667,044	0
*** AUTHORIZED F.T.E. POSITIONS	0.000	7.500	9.750	9.750	9.750	9.750	0.000

# ELECTIONS

## GENERAL FUND – BUDGET UNIT 140

The Elections Office ensures that all eligible residents are able to exercise their right to vote; that elections are held in a fair, accurate, efficient, professional, and courteous manner; provides reliable information and the best possible service; and is committed to protect the integrity and reliability of the county election process by educating youth on the importance of the democratic process, and eliminating barriers through accurate data collection.

### TOP CONCERNS REGARDING DEPARTMENT/AGENCY

**Department Location:** Currently the Elections Department is spread out over several different locations: main office, basement of the historical Hall of Records, Public Work's old Hospital shed, Vet's Hall for Election Officer Trainings and paid storage units. Efficiency, security, and public convenience are of critical concern.

**Voting System:** The current life expectancy of our Voting and Tabulation System is a real concern. Pre planning for the replacement of our voting system to include the most efficient, cost effective and secure use of technology is crucial to the future of the Department.

**County Addresses:** The Department has been working with GIS and the Address Committee to coordinate the synchronization of the official county and city addresses with the master street index within our Election Information Management System (EIMS). The synchronization is essential to ensure that voters are voting on correct contests and are registered at a valid city or county residential addresses as required by statute

### ACCOMPLISHMENTS IN FY 13/14

**Staff Increase:** Increased staffing to include two entry level Deputy I positions which allowed for our office hours to increase for the public and community.

**Centralized Data System:** Completion of the first phase in implanting the new SouthTech System DisclosureDoc (700 Filing) program which allows for online access to filers and a centralized database. Centralization has identified 33% additional filings were required. Our annual on-time files for 2013/14 improved from 53% to 79% and with the full implementation of the online filing next year we anticipate our on-time annual filings to be as high as 90+%.

**Website Development:** development is moving forward and includes several new look-up functions, such as polling place, voter registration, and vote-by-mail status. This is a

continuation of the Federal Grant Funding that allows for the new design to meet ADA and voters with special needs requirement.

**Pre-Primary Voter File:** Maintenance of the inactive and residency confirmation of non-voting active voters has reduced the inactive voter file from 6,206 to 3,229 (48% reduction); and the active voter file from 26,575 to 22,604 (15% reduction). This reduces cost in printing and postage and allows for a reduction in the number of Polling Places / Election Officers.

**Deceased Voter File:** A national match up of the County's voter file to social security, DMV, and other official records databases, identified 29 potential matches of which 19 were confirmed to have already been inactivated allowing the permanent deletion of these records.

**Vote Batch:** Implementation of a new voter registration batch process and developed a process to identify, image and archive historical voter registration cards eliminating the need to maintaining physical cards indefinitely. It allows for destruction of the cards after a 5-year archive period cutting down on storage needs and staff time.

## GOALS & OBJECTIVES FOR FY 2014-15

The Elections Office has identified server goals and objectives for FY 14/15 including:

**SouthTech System:** Coordinate the implementation of the newly purchased SouthTech System for maintaining the campaign financial and statement of economic interest filings.

**ADA Website Development:** Continue the with Phase 2 development of a fully accessible website that meet ADA and voters' with special needs requirements.

**Address Accuracy:** Collaborate with GIS and the Address Subcommittee to ensure that voters are only registered at valid city or county addresses for voting purposes, as required by statute.

**Master Voter Files:** Update master voter files, including cleanup of inactive and/or deceased voters to maximize cost savings efficiency, and data file accuracy.

**Archive System:** Continue the development of a departmental archive system that can be presented and adopted by the Board of Supervisors for all historical election, candidate/campaign and voter information.

Function: General Government	Budget Unit No: 140
<b>Elections</b>	
Activity: Elections	Fund No: 1001

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2011-12	ACTUAL 2012-13	ADOPTED 2013-14	PROJECTED 2013-14	REQUESTED 2014-15	RECOMM. 2014-15	ADOPTED 2014-15
<b>SALARIES &amp; BENEFITS OBJECT</b>							
6101 Salaries - Regular	206,315	154,430	149,773	149,773	156,305	142,116	
6102 Salaries - Temp	9,175	27,807	18,316	18,316	27,474	27,474	
6103 Wages - Overtime	1,386	1,017	0	0	0	0	
6125 Social Security	15,612	12,713	12,858	12,858	14,058	13,014	
6127 Group Insurance	27,995	25,163	25,505	25,505	35,597	27,450	
6128 Unemploy. Insur.	1,989	13,247	0	10,523	5,000	5,000	
6129 Workers Comp Ins.	1,743	1,912	1,910	1,910	1,906	1,960	
6131 PERS Retirement	35,936	26,262	27,615	27,615	24,428	22,352	
6141 OPEB Charges	19,864	23,196	13,750	13,750	13,750	0	
6181 Salary & Benefit (Savings)/Charges	156	0	(2,221)	0	0	0	
6191 Interdepartmental Labor Transfer	0	0	0	0	0	0	
<b>*** SUBTOTAL</b>	<b>320,171</b>	<b>285,748</b>	<b>247,506</b>	<b>260,250</b>	<b>278,518</b>	<b>239,366</b>	<b>0</b>
<b>SERVICES &amp; SUPPLIES OBJECT</b>							
6201 Agricultural Supplies	0	0	0	0	0	0	
6202 Books & Subscriptions	150	0	0	0	0	0	
6203 Clothing & Safety	0	0	0	0	0	0	
6205 Communications	1,647	1,015	1,250	1,250	1,250	1,250	
6207 Computer	451	6,640	0	100	100	100	
6209 Food	0	0	0	0	0	0	
6211 Household Expenses	0	0	0	0	0	0	
6213 Jury & Witness Expenses	0	0	0	0	0	0	
6215 Maintenance - Equipment	0	0	8,000	3,000	8,000	8,000	
6217 Maint. - Structures & Grounds	0	0	0	0	0	0	
6219 Medical - Dental - Lab Expenses	0	0	0	0	0	0	
6221 Membership Dues	600	375	500	120	500	500	
6225 Office Expense	17,324	29,285	32,117	14,000	32,000	32,000	
6227 Publication & Legal Notices	899	1,470	2,533	400	2,500	2,500	
6229 Rents & Leases - Equipment	2,790	3,720	0	0	0	0	
6229 Rents & Leases - Structures	0	0	0	3,720	3,720	0	
6231 Small Tools & Instruments	0	0	0	0	0	0	
6233 Travel, Training & Meetings	2,813	1,115	2,250	1,250	2,150	2,150	
6235 Professional Services	23,040	25,896	161,760	161,760	166,760	166,760	
6236 Special Departmental Expense	116,296	155,261	63,000	63,000	63,000	63,000	
6237 Utilities	0	0	0	0	0	0	
<b>*** SUBTOTAL</b>	<b>166,011</b>	<b>224,775</b>	<b>271,410</b>	<b>248,600</b>	<b>279,980</b>	<b>276,260</b>	<b>0</b>
<b>OTHER CHARGES</b>							
6301 Care & Support	0	0	0	0	0	0	
6401 A-87 Cost Plan Charges	0	0	37,031	0	0	63,659	
6407 Liability Insurance	0	0	0	0	0	0	
<b>*** SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>37,031</b>	<b>0</b>	<b>0</b>	<b>63,659</b>	<b>0</b>
<b>INTERDEPARTMENTAL CHARGES</b>							
	0	0	0	0	0	0	
<b>*** SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FIXED ASSETS</b>							
6501 Structures	0	0	0	0	0	0	
6502 Improvements	0	0	0	0	0	0	
6503 Equipment & Furniture	0	0	0	0	0	0	
6503 Vehicles	0	0	0	0	0	0	
<b>*** SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** TOTAL EXPENDITURES</b>	<b>486,182</b>	<b>510,523</b>	<b>555,947</b>	<b>508,850</b>	<b>558,498</b>	<b>579,285</b>	<b>0</b>
<b>*** REVENUES</b>	<b>14,719</b>	<b>238,182</b>	<b>45,000</b>	<b>15,000</b>	<b>268,090</b>	<b>268,090</b>	<b>0</b>
<b>*** NET COUNTY COST</b>	<b>471,463</b>	<b>272,341</b>	<b>510,947</b>	<b>493,850</b>	<b>290,408</b>	<b>311,195</b>	<b>0</b>
<b>*** AUTHORIZED F.T.E. POSITIONS</b>	<b>3.250</b>	<b>2.750</b>	<b>2.750</b>	<b>2.750</b>	<b>2.250</b>	<b>2.250</b>	<b>0.000</b>

# COUNTY TREASURER

## GENERAL FUND – BUDGET UNIT 112

The Office of the Treasurer provides financial services to county departments, school Districts, and other special districts. The Treasurer is responsible for cash management, investing, and safekeeping of all County funds. This office is also the depository for all County, School Districts and special district funds. The Treasurer is committed to continue to maintain a safe return of all principles on investments; ensure the availability of funds, without risk of trading loss, to pay normal cash requirements; and purchase legal investments permitted to local agencies, as defined by State law consistent with current conditions and other dominant objectives pursuant to managing a local agency portfolio.

### TOP CONCERNS REGARDING DEPARTMENT/PROGRAM

**STAFF:** The departments of Treasurer, Tax Collector and Public Administrator are combined as an elected office and are operated exclusively by only one manager, the elected officer. The need for another manager exists as in all other departments to carry out the responsibilities and mandates to the office. The Assistant Treasurer-Tax Collector-Public Administrator position has not been authorized or recruited for 10 years causing much backlog of workload that current staff has been unable to address since 2004. The position is gravely needed to assist in analysis of projects, oversee or act in place of the department head.

Low staff levels cripple necessary safeguards and office procedures that are meant to protect the system, employees, Office, and ultimately county funds.

**TECHNOLOGY:** That the Treasury currently has no interface to the County BiTech Financial system, we stand alone. We diverted to spreadsheets several years back for maintaining treasury records. Our current Treasury module no longer performs our needs.

### ACCOMPLISHMENTS IN FY 13/14

**Investments:** Received, safeguarded, and invested the County's money including school and special district funds in a prudent manner and provided banking services for all to the best of ability provided the limited resources available.

**Portfolio Management:** Maintained portfolio accounting and reporting of investment securities based on a fluctuating monthly pool amount ranging from \$124,500,000 - \$148,700,000; procured new portfolio management web based software; and earned a reasonable rate of interest on funds held in the County Pool.

## GOALS & OBJECTIVES FOR FY 14/15

**New Hire:** Recruit an Assistant for this department to assist with overseeing activities of both Treasury and Public Administration

**Technology, ERP:** Go live with the Treasury portion of the new ERP system with as few glitches as possible at start of fiscal year.

<b>Function: General Government</b>	<b>Budget Unit No: 112</b>
<b>Treasurer</b>	
<b>Activity: Finance</b>	<b>Fund No: 1001</b>

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2011-12	ACTUAL 2012-13	ADOPTED 2013-14	PROJECTED 2013-14	REQUESTED 2014-15	RECOMM. 2014-15	ADOPTED 2014-15
<b>SALARIES &amp; BENEFITS OBJECT</b>							
6101 Salaries - Regular	150,908	162,023	190,066	172,740	237,808	186,908	
6102 Salaries - Temp	14,529	8,897	4,755	4,755	4,755	4,755	
6103 Wages - Overtime	739	0	0	105	224	225	
6125 Social Security	12,076	11,151	14,904	11,275	17,658	14,661	
6127 Group Insurance	15,542	21,686	29,057	26,690	45,420	25,498	
6128 Unemploy. Insur.	0	4,183	3,455	0	0	0	
6129 Workers Comp Ins.	1,788	1,252	1,125	1,125	1,225	1,960	
6131 PERS Retirement	30,129	24,442	31,861	29,615	37,162	28,409	
6141 OPEB Charges	16,935	21,981	13,750	23,240	9,750	0	
6181 Salary & Benefit (Savings)/Charges	0	0	(6,907)	0	0	0	
6191 Interdepartmental Labor Transfer	0	0	0	0	0	0	
<b>*** SUBTOTAL</b>	<b>242,645</b>	<b>255,616</b>	<b>282,066</b>	<b>269,545</b>	<b>354,002</b>	<b>262,416</b>	<b>0</b>
<b>SERVICES &amp; SUPPLIES OBJECT</b>							
6201 Agricultural Supplies	0	0	0	0	0	0	
6202 Books & Subscriptions	0	12	35	45	50	50	
6203 Clothing & Safety	0	0	0	0	0	0	
6205 Communications	657	649	570	565	595	595	
6207 Computer	3,856	4,048	4,370	3,335	4,370	4,370	
6209 Food	0	0	0	0	0	0	
6211 Household Expenses	0	0	0	0	0	0	
6213 Jury & Witness Expenses	0	0	0	0	0	0	
6215 Maintenance - Equipment	386	661	425	660	660	660	
6217 Maint. - Structures & Grounds	0	0	0	0	0	0	
6219 Medical - Dental - Lab Expenses	0	0	0	0	0	0	
6221 Membership Dues	130	175	190	200	200	200	
6225 Office Expense	664	841	325	575	605	605	
6227 Publication & Legal Notices	0	79	0	0	0	0	
6229 Rents & Leases - Equipment	738	689	840	760	798	798	
6229 Rents & Leases - Structures	0	0	0	0	0	0	
6231 Small Tools & Instruments	0	0	0	0	0	0	
6233 Travel, Training & Meetings	1,395	1,056	1,845	1,840	1,855	1,855	
6235 Professional Services	0	0	26,525	28,215	0	0	
6236 Special Departmental Expense	5,400	26,455	0	0	28,510	28,510	
6237 Utilities	0	0	0	0	0	0	
<b>*** SUBTOTAL</b>	<b>13,226</b>	<b>34,663</b>	<b>35,125</b>	<b>36,195</b>	<b>37,643</b>	<b>37,643</b>	<b>0</b>
<b>OTHER CHARGES</b>							
6301 Care & Support	0	0	0	0	0	0	
6401 A-87 Cost Plan Charges	0	0	16,085	16,085	16,085	36,408	
6407 Liability Insurance	0	0	0	0	0	0	
<b>*** SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>16,085</b>	<b>16,085</b>	<b>16,085</b>	<b>36,408</b>	<b>0</b>
<b>INTERDEPARTMENTAL CHARGES</b>							
	6,403	0	0	0	0	0	
<b>*** SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FIXED ASSETS</b>							
6501 Structures	0	0	0	0	0	0	
6502 Improvements	0	0	0	0	0	0	
6503 Equipment & Furniture	0	0	0	0	0	0	
6503 Vehicles	0	0	0	0	0	0	
<b>*** SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** TOTAL EXPENDITURES</b>	<b>255,872</b>	<b>290,279</b>	<b>333,276</b>	<b>321,825</b>	<b>407,730</b>	<b>336,467</b>	<b>0</b>
<b>*** REVENUES</b>	<b>266,249</b>	<b>289,573</b>	<b>317,496</b>	<b>321,825</b>	<b>407,730</b>	<b>336,467</b>	
<b>*** NET COUNTY COST</b>	<b>(10,377)</b>	<b>706</b>	<b>15,780</b>	<b>0</b>	<b>(0)</b>	<b>(0)</b>	<b>0</b>
<b>*** AUTHORIZED F.T.E. POSITIONS</b>	<b>2.750</b>	<b>2.750</b>	<b>2.750</b>	<b>2.750</b>	<b>3.250</b>	<b>2.750</b>	<b>0.000</b>

# COUNTY TAX COLLECTOR

GENERAL FUND - BUDGET UNIT 116

The Office of the Tax Collector is responsible for the billing, collections, record management, and receipt reconciliation of Secured, Supplemental, and Unsecured property taxes. Tax Collector staff assists individual tax payers and mortgage professionals with questions regarding tax status, defaulted or delinquent tax payments, lot line adjustments, tax clearances, mobile homes, and payment plans for delinquent properties.

## TOP CONCERNS REGARDING DEPARTMENT/PROGRAM

**STAFF:** This department is understaffed with inadequate classifications and appropriate pay to existing staff with an unmanageable backlog of work.

**TECHNOLOGY:** Megabyte, software purchased in 2007 to integrate assessor, auditor and tax collector systems requires system conversion, leaves staff using both systems because the 2010 version has many issues to address which places strain on the end users for getting assistance and answers on operating the system.

## ACCOMPLISHMENTS IN FY 13/14

The following was accomplished in FY 13/14:

Secured and Personal property statements and delinquent notices were mailed out timely

First installment collection period was completed successfully

Liens were generated and recorded timely; and a third position was hired on December 9<sup>th</sup>.

## GOALS FOR FY 14/15

The County Tax collector has identified the following goals that are dependent improve collections by implementing new methods of enforcement if we are provided the Assistant position to help with analyzing the needs, coordinating and overseeing the requirements of the operation; complete backlogged workload as time and resources permit; hold an auction sale of tax-defaulted property in the Spring; continue timely generation and mailing of notices and liens

Function: General Government

Budget Unit No:

116

## Tax Collector

Activity: Finance

Fund No:

1001

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2011-12	ACTUAL 2012-13	ADOPTED 2013-14	PROJECTED 2013-14	REQUESTED 2014-15	RECOMM. 2014-15	ADOPTED 2014-15
<b>SALARIES &amp; BENEFITS OBJECT</b>							
6101 Salaries - Regular	143,270	126,777	172,578	137,505	310,503	173,496	
6102 Salaries - Temp	10,751	12,195	20,000	10,000	0	15,000	
6103 Wages - Overtime	777	274	0	1,255	1,298	1,300	
6125 Social Security	10,747	9,614	14,732	10,055	23,146	14,420	
6127 Group Insurance	24,300	24,389	38,411	25,690	64,591	29,028	
6128 Unemploy. Insur.	5,430	6,166	6,200	200	1,000	1,000	
6129 Workers Comp Ins.	1,644	1,384	1,385	1,845	1,847	2,316	
6131 PERS Retirement	28,525	22,505	33,443	33,445	42,246	26,372	
6141 OPEB Charges	19,314	18,979	16,250	19,015	17,355	0	
6181 Salary & Benefit (Savings)/Charges	0	0	(11,018)	0	0	0	
6191 Interdepartmental Labor Transfer	0	0	0	0	0	0	
*** SUBTOTAL	244,759	222,283	291,981	239,010	461,985	262,932	0
<b>SERVICES &amp; SUPPLIES OBJECT</b>							
6201 Agricultural Supplies	0	0	0	0	0	0	
6202 Books & Subscriptions	182	98	250	250	250	250	
6203 Clothing & Safety	0	0	0	0	0	0	
6205 Communications	455	460	510	465	510	510	
6207 Computer	0	76	1,650	0	1,650	1,650	
6209 Food	0	0	0	0	0	0	
6211 Household Expenses	0	0	0	0	0	0	
6213 Jury & Witness Expenses	0	0	0	0	0	0	
6215 Maintenance - Equipment	826	826	825	825	825	825	
6217 Maint. - Structures & Grounds	0	0	0	0	0	0	
6219 Medical - Dental - Lab Expenses	0	0	0	0	0	0	
6221 Membership Dues	130	175	175	200	200	200	
6225 Office Expense	11,046	12,361	10,825	15,760	12,980	12,980	
6227 Publication & Legal Notices	2,013	1,937	3,630	2,070	2,965	2,965	
6229 Rents & Leases - Equipment	738	688	820	485	535	535	
6229 Rents & Leases - Structures	0	0	0	0	0	0	
6231 Small Tools & Instruments	0	0	0	0	0	0	
6233 Travel, Training & Meetings	2,109	1,048	3,463	2,160	3,257	3,257	
6235 Professional Services	4,265	5,308	18,340	10,135	10,135	10,135	
6236 Special Departmental Expense	0	9,100	9,100	9,100	9,213	9,213	
6237 Utilities	0	0	0	0	0	0	
*** SUBTOTAL	21,763	32,079	49,588	41,450	42,520	42,520	0
<b>OTHER CHARGES</b>							
6301 Care & Support	0	0	0	0	0	0	
6401 A-87 Cost Plan Charges	0	0	29,892	29,892	29,892	42,737	
6407 Liability Insurance	0	0	0	0	0	0	
*** SUBTOTAL	0	0	29,892	29,892	29,892	42,737	0
<b>INTERDEPARTMENTAL CHARGES</b>							
*** SUBTOTAL	0	0	0	0	0	0	0
<b>FIXED ASSETS</b>							
6501 Structures	0	0	0	0	0	0	
6502 Improvements	0	0	0	0	0	0	
6503 Equipment & Furniture	0	0	0	0	3,400	3,400	
6503 Vehicles	0	0	0	0	0	0	
*** SUBTOTAL	0	0	0	0	3,400	3,400	0
*** TOTAL EXPENDITURES	266,522	254,362	371,461	310,352	537,797	351,589	0
*** REVENUES	163,556	170,746	129,165	152,680	153,960	153,960	
*** NET COUNTY COST	102,966	83,616	242,296	157,672	383,837	197,629	0
*** AUTHORIZED F.T.E. POSITIONS	2.750	2.250	3.250	2.750	4.000	3.250	0.000

# COUNTY ASSESSOR

General Fund – Budget Unit 114

The Assessor's Office serves the taxpayers of San Benito County with respect; we strive to perform work in a professional, reliable, and cost effective manner. The Assessor's primary task is to determine the taxable value of all real and personal property within the county and for preparing the regular and supplemental property tax rolls with integrity and fairness in accordance with the California Constitution and laws and regulations of the State of California and State Board of Equalization.

## TOP CONCERNS REGARDING DEPARTMENT/PROGRAM

**STAFF:** Due to the County's budget crisis, the Assessor's Office lost five employees, which represents one-third of the staff for FY 2012-13 and FY 2013-14. With the current reduced staffing levels the office is experiencing an overwhelming and difficult task to complete their duties. The Assessor's Office has fallen behind in property assessments, reduction of backlogs, and processing escape assessments.

The Assessor's Office is requesting additional personnel in this budget year to reduce backlogs, catch-up on current appraisal work, and process additional assessments thus increasing county revenues.

- **Workload/Backlog** – With the loss in staff, the Assessor's Office workload and backlog has been growing. There's a backlog of over 700 building permits that are still pending appraisal review. Additionally, there have been new residential subdivisions started and more slated to break ground in the coming years thus adding to the workload.

## ACCOMPLISHMENTS IN FY 13/14

After five straight years of negative growth in assessed valuation, we experienced an increase of over \$346 million in net assessed value for the 2013 assessment roll. This represents a 6.3% increase in valuation from the previous year. Through the combined efforts of the Assessor's Office staff, an assessment roll of over \$5.9 billion in assessed value for Fiscal Year 2013-14 was produced which generated approximately \$59 million for local government agencies and schools.

Due to the changing real estate market, the Assessor's Office focused efforts on properties that had previously received a temporary value reduction under Proposition 8 and reviewed over 7,200 properties to determine the value as of January 1, 2013. As a result of this mandatory review, approximately 1,700 properties were removed from

Proposition 8 status and fully restored back to the Proposition 13 assessed values. The majority of the remaining 5,500 properties under proposition 8 status that represent over 28% of the County's secured parcels, also experienced some upward value adjustments (partial restoration) to reflect the rising real estate market.

The number of assessment appeals increased dramatically in Fiscal Year 2009-10 with over 200 appeals filed due to the decline in the fair market value of real property. The filing of assessment appeals have steadily declined from 2009 to the current year by approximately 80% which is a good indicator that property owners are generally more satisfied with their assessed valuations. The Assessor's Office staff has worked diligently to reduce the filing of assessment appeals annually through more taxpayer contact and detailed explanation of our assessed valuations.

To better serve the public, the Assessor's Office continues to be involved in the Countywide GIS System and continues to update the Assessor's website to include more forms and information for the taxpayer.

## **GOALS FOR FY 14/15**

**Completion of Assessment Roll** – Compute the assessment roll by June 30, 2015, which includes completion of basic workload that is driven by changes in ownership, completion of new construction, the processing of business & agricultural property statements along with the special assessments and the annual computation of the Land Conservation Act values. We will continue our efforts to reduce the backlog of pending appraisals.

**Proposition 8 Reviews** – Continue to review and monitor all relevant market real estate sales data to determine if further value adjustments are warranted for those properties that are eligible for Proposition 8 (decline in value) reduction or increase in assessment. For those properties under Proposition 8, the Assessor is obligated to annually review and enroll the lesser of either the fair market value or the Proposition 13 factored base year value for the January 1st assessment date.

**GIS Maps** – Continue to review, verify and correct GIS Assessor Parcel Maps to eventually replace the current Assessor Parcel Maps in order to process assessment information geographically increasing the efficiency and effectiveness of the Assessor's Office and improving customer service to the taxpayers of San Benito County.

**Assessor's Website** – Continue to update the Assessor's website to include more information about the assessment of property in San Benito County and the most frequently used and requested forms. Establish and continue to maintain the Assessor's On-Line Business Statement Filing System.

Function: General Government	Budget Unit No: 114
Assessor	
Activity: Other General	Fund No: 1001

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2011-12	ACTUAL 2012-13	ADOPTED 2013-14	PROJECTED 2013-14	REQUESTED 2014-15	RECOMM. 2014-15	ADOPTED 2014-15
<b>SALARIES &amp; BENEFITS OBJECT</b>							
6101 Salaries - Regular	891,447	734,873	765,605	775,000	1,064,725	843,431	
6102 Salaries - Temp	44,953	37,065	69,687	57,000	96,920	100,000	
6103 Wages - Overtime	138	460	0	25,000	0	5,000	
6125 Social Security	69,159	55,184	65,360	62,000	79,263	75,000	
6127 Group Insurance	122,405	105,706	103,882	102,000	170,699	155,000	
6128 Unemploy. Insur.	0	25,020	11,000	17,000	11,000	10,000	
6129 Workers Comp Ins.	14,337	15,708	15,700	13,000	11,786	12,127	
6131 PERS Retirement	174,974	124,212	142,596	132,500	153,831	130,337	
6141 OPEB Charges	86,291	85,450	50,000	50,000	30,000	0	
6191 Interdepartmental Labor Transfer	0	0	(41,218)	0	0	0	
*** SUBTOTAL	1,403,703	1,183,677	1,182,612	1,233,500	1,618,224	1,330,895	0
<b>SERVICES &amp; SUPPLIES OBJECT</b>							
6201 Agricultural Supplies	0	0	0	0	0	0	
6202 Books & Subscriptions	886	812	1,000	950	1,000	1,000	
6203 Clothing & Safety	0	0	0	0	0	0	
6205 Communications	965	833	1,000	950	1,000	1,000	
6207 Computer	6,054	399	1,500	3,500	3,500	3,000	
6209 Food	0	0	0	0	0	0	
6211 Household Expenses	0	0	0	0	0	0	
6213 Jury & Witness Expenses	0	0	0	0	0	0	
6215 Maintenance - Equipment	383	273	1,800	1,200	1,200	1,200	
6217 Maint. - Structures & Grounds	0	0	0	0	0	0	
6219 Medical - Dental - Lab Expenses	0	0	0	0	0	0	
6221 Membership Dues	680	520	800	800	800	800	
6225 Office Expense	14,415	8,943	10,000	9,500	10,500	10,500	
6227 Publication & Legal Notices	128	146	200	250	300	0	
6229 Rents & Leases - Equipment	0	0	0	0	0	0	
6229 Rents & Leases - Structures	0	0	0	0	0	0	
6231 Small Tools & Instruments	0	0	0	0	0	0	
6233 Travel, Training & Meetings	7,312	5,757	11,900	11,000	15,890	13,000	
6235 Professional Services	3,956	0	1,000	1,000	4,650	4,650	
6236 Special Departmental Expense	73,024	108,254	111,640	111,640	113,332	113,350	
6237 Utilities	0	0	0	0	0	0	
*** SUBTOTAL	107,805	125,938	140,840	140,790	152,172	148,500	0
<b>OTHER CHARGES</b>							
6301 Care & Support	0	0	0	0	0	0	
6401 A-87 Cost Plan Charges	0	0	167,370	167,370	167,370	90,690	
6407 Liability Insurance	0	0	0	0	0	0	
*** SUBTOTAL	0	0	167,370	167,370	167,370	90,690	0
<b>INTERDEPARTMENTAL CHARGES</b>							
*** SUBTOTAL	0	0	0	0	0	0	0
<b>FIXED ASSETS</b>							
6501 Structures	0	0	0	0	0	0	
6502 Improvements	0	0	0	0	0	0	
6503 Equipment & Furniture	0	0	0	0	0	0	
6503 Vehicles	0	0	0	0	0	0	
*** SUBTOTAL	0	0	0	0	0	0	0
*** TOTAL EXPENDITURES	1,511,508	1,309,615	1,490,822	1,541,660	1,937,766	1,570,085	0
*** REVENUES	405,217	415,884	487,640	445,270	471,440	471,440	
*** NET COUNTY COST	1,106,291	893,731	1,003,182	1,096,390	1,466,326	1,098,645	0
*** AUTHORIZED F.T.E. POSITIONS	15.000	10.000	10.000	10.000	14.000	11.800	0.000

# HUMAN RESOURCES

General Fund – Budget Unit 130

The Human Resources Division provides administrative support to managers, supervisors, and employees. The Division serves as a partner to managers and employees to plan, develop, evaluate, and provide strategies that support a fair and equitable Human Resources system that values employees and maximizes individual and departmental performance.

## TOP CONCERNS REGARDING DEPARTMENT/PROGRAM

**Service:** Ensuring timely service to departments with respect to recruitments and responses to employee issues.

**Policies and Procedures:** Completing the documentation of HR administrative processes

**Hiring:** Timely hiring of new staff for requesting departments

## ACCOMPLISHMENTS IN FY 13/14

Successes in FY 13/14 included:

**Negotiations:** Successfully completed negotiations with the County's General Unit for a successor Memorandum of Understanding

**Operational Efficiencies:** Completed classification work for multiple departments for operational efficiencies including the Public Works Apprenticeship Program

**Worker's Compensation:** Began involvement of departments in the review of workers compensation issues

## GOALS FOR FY 14/15

**ERP:** Ensure successful completion/implementation of an ERP System for Human Resources transactions and processing involving County departments as partners

**Health Benefits:** Achieve full compliance with the Affordable Health Care Act

**Labor Negotiations:** Successfully complete labor negotiations with all County employee groups to achieve cost containment and ensure fiscal stability; and develop ongoing positive and productive relationships with County labor groups

Function: General Government

Budget Unit No: 130

**HUMAN RESOURCES**

Activity: Personnel

Fund No: 1001

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2011-12	ACTUAL 2012-13	ADOPTED 2013-14	PROJECTED 2013-14	REQUESTED 2014-15	RECOMM 2014-15	ADOPTED 2014-15
<b>SALARIES &amp; BENEFITS OBJECT</b>							
6101 Salaries - Regular	309,816	395,646	234,131	135,000	243,776	228,516	
6102 Salaries - Temp	0	26,215	0	50,000	35,594	0	
6103 Wages - Overtime	0	780	0	500	0	0	
6125 Social Security	22,140	27,650	17,911	12,000	21,371	17,252	
6127 Group Insurance	36,994	31,064	41,857	15,000	48,406	36,681	
6128 Unemploy. Insur.	0	155	0	1,000	1,000	1,000	
6129 Workers Comp Ins.	2,812	3,084	3,982	3,982	2,530	3,982	
6131 PERS Retirement	60,955	34,962	39,602	25,000	40,615	37,565	
6141 OPEB Charges	25,909	33,281	17,750	17,750	11,400	0	
6181 Salary & Benefits (Savings)/Charges	(22,894)	(63,000)	(7,024)	0	0	0	
6191 Interdepartmental Labor Transfer	0	0	(41,713)	0	0	(40,000)	
<b>*** SUBTOTAL</b>	<b>435,732</b>	<b>489,836</b>	<b>306,496</b>	<b>260,232</b>	<b>404,692</b>	<b>284,996</b>	<b>0</b>
<b>SERVICES &amp; SUPPLIES OBJECT</b>							
6201 Agricultural Supplies	0	0	0	0	0	0	
6202 Books & Subscriptions	25	0	0	0	0	0	
6203 Clothing & Safety	0	0	0	0	0	0	
6205 Communications	550	450	600	600	6,000	600	
6207 Computer	0	0	200	200	200	200	
6209 Food	145	0	350	350	350	350	
6211 Household Expenses	0	0	0	0	0	0	
6213 Jury & Witness Expenses	0	0	0	0	0	0	
6215 Maintenance - Equipment	21	124	0	0	0	0	
6217 Maint. - Structures & Grounds	0	0	0	0	0	0	
6219 Medical - Dental - Lab Expenses	0	0	0	0	0	0	
6221 Membership Dues	200	600	600	600	600	600	
6225 Office Expense	3,390	1,865	3,500	3,500	3,500	3,500	
6227 Publication & Legal Notices	0	0	0	0	0	0	
6229 Rents & Leases - Equipment	1,602	670	2,000	2,000	2,000	2,000	
6229 Rents & Leases - Structures	0	0	0	0	0	0	
6231 Small Tools & Instruments	0	0	0	0	0	0	
6233 Travel, Training & Meetings	315	89	500	500	5,000	5,000	
6235 Professional Services	19,690	80,572	148,125	283,125	73,125	65,000	
6236 Special Departmental Expense	24,184	0	0	0	0	0	
6237 Utilities	0	0	0	0	0	0	
<b>*** SUBTOTAL</b>	<b>50,122</b>	<b>84,371</b>	<b>155,875</b>	<b>290,875</b>	<b>90,775</b>	<b>77,250</b>	<b>0</b>
<b>OTHER CHARGES</b>							
6301 Care & Support	0	0	0	0	0	0	
6401 A-87 Cost Plan Charges	0	0	0	0	0	0	
6407 Liability Insurance	0	0	0	0	0	0	
<b>*** SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>INTERDEPARTMENTAL CHARGES</b>							
6,403	0	0	0	0	0	0	
<b>*** SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FIXED ASSETS</b>							
6501 Structures	0	0	0	0	0	0	
6502 Improvements	0	0	0	0	0	0	
6503 Equipment & Furniture	0	191	0	0	0	0	
6503 Vehicles	0	0	0	0	0	0	
<b>*** SUBTOTAL</b>	<b>0</b>	<b>191</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** TOTAL EXPENDITURES</b>	<b>485,854</b>	<b>574,398</b>	<b>462,371</b>	<b>551,107</b>	<b>495,467</b>	<b>362,246</b>	<b>0</b>
<b>*** REVENUES</b>	<b>38,619</b>	<b>309,176</b>	<b>274,406</b>	<b>274,406</b>	<b>353,997</b>	<b>353,997</b>	<b>0</b>
<b>*** NET COUNTY COST</b>	<b>447,235</b>	<b>265,222</b>	<b>187,965</b>	<b>276,701</b>	<b>141,470</b>	<b>8,249</b>	<b>0</b>
<b>*** AUTHORIZED F.T.E. POSITIONS</b>	<b>4.000</b>	<b>2.750</b>	<b>3.550</b>	<b>3.550</b>	<b>3.550</b>	<b>4.300</b>	<b>0.000</b>

# **TEMPORARY SERVICES**

General Fund – Budget Unit 135

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Temporary Services Fund has been created as an accounting process to capture and track temporary labor costs only; therefore, there will be no FTE's charged to this budget.

Function: General Government

Budget Unit No: 135

**TEMPORARY HELP**

Activity: Personnel

Fund No: 1001

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2011-12	ACTUAL 2012-13	ADOPTED 2013-14	PROJECTED 2013-14	REQUESTED 2014-15	RECOMM. 2014-15	ADOPTED 2014-15
<b>SALARIES &amp; BENEFITS OBJECT</b>							
6101 Salaries - Regular	0	0	0	0	0	0	0
6102 Salaries - Temp	0	0	0	0	80,000	80,000	0
6103 Wages - Overtime	0	0	0	0	0	0	0
6125 Social Security	0	0	0	0	0	0	0
6127 Group Insurance	0	0	0	0	0	0	0
6128 Unemploy. Insur.	0	0	0	0	0	0	0
6129 Workers Comp Ins.	0	0	0	0	0	0	0
6131 PERS Retirement	0	0	0	0	0	0	0
6141 OPEB Charges	0	0	0	0	0	0	0
6181 Salary & Benefits (Savings)/Charges	0	0	0	0	0	0	0
6191 Interdepartmental Labor Transfer	0	0	0	0	0	0	0
*** SUBTOTAL	0	0	0	0	80,000	80,000	0
<b>SERVICES &amp; SUPPLIES OBJECT</b>							
6201 Agricultural Supplies	0	0	0	0	0	0	0
6202 Books & Subscriptions	0	0	0	0	0	0	0
6203 Clothing & Safety	0	0	0	0	0	0	0
6205 Communications	0	0	0	0	0	0	0
6207 Computer	0	0	0	0	0	0	0
6209 Food	0	0	0	0	0	0	0
6211 Household Expenses	0	0	0	0	0	0	0
6213 Jury & Witness Expenses	0	0	0	0	0	0	0
6215 Maintenance - Equipment	0	0	0	0	0	0	0
6217 Maint. - Structures & Grounds	0	0	0	0	0	0	0
6219 Medical - Dental - Lab Expenses	0	0	0	0	0	0	0
6221 Membership Dues	0	0	0	0	0	0	0
6225 Office Expense	0	0	0	0	0	0	0
6227 Publication & Legal Notices	0	0	0	0	0	0	0
6229 Rents & Leases - Equipment	0	0	0	0	0	0	0
6229 Rents & Leases - Structures	0	0	0	0	0	0	0
6231 Small Tools & Instruments	0	0	0	0	0	0	0
6233 Travel, Training & Meetings	0	0	0	0	0	0	0
6235 Professional Services	0	0	0	0	0	0	0
6236 Special Departmental Expense	0	0	0	0	0	0	0
6237 Utilities	0	0	0	0	0	0	0
*** SUBTOTAL	0	0	0	0	0	0	0
<b>OTHER CHARGES</b>							
6301 Care & Support	0	0	0	0	0	0	0
6401 A-87 Cost Plan Charges	0	0	0	0	0	0	0
6407 Liability Insurance	0	0	0	0	0	0	0
*** SUBTOTAL	0	0	0	0	0	0	0
<b>INTERDEPARTMENTAL CHARGES</b>							
*** SUBTOTAL	0	0	0	0	0	0	0
<b>FIXED ASSETS</b>							
6501 Structures	0	0	0	0	0	0	0
6502 Improvements	0	0	0	0	0	0	0
6503 Equipment & Furniture	0	0	0	0	0	0	0
6503 Vehicles	0	0	0	0	0	0	0
*** SUBTOTAL	0	0	0	0	0	0	0
*** TOTAL EXPENDITURES	0	0	0	0	80,000	80,000	0
*** REVENUES	0	0	0	0	0	0	0
*** NET COUNTY COST	0	0	0	0	80,000	80,000	0
*** AUTHORIZED F.T.E. POSITIONS	0.000	0.000	0.000	0.000	0.000	0.000	0.000

## **RISK MANAGEMENT & RISK INTERNAL SERVICE FUND**

General Fund – Budget Unit 190

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Risk Management serves as a consolidation tool for the management of the General Fund portion of General Liability insurance, including property, crime bond, automobile, unemployment and medical malpractice. Activities also include coordination and evaluation of countywide safety program as required by SB198 and other laws, employee workplace safety and accident prevention.

Risk Internal Service Fund has been created as an accounting process to capture workers compensation and general liability costs currently being managed by the Trindel Insurance Fund. It is management's intention that these costs be properly charged to all departments, as part of the direct charges and cost plan charges. There will be no FTE's charged to this budget unit however staff time may be captured as it applies to the management and implementation of described programs.

Due to the creation of the Risk Internal Service Fund in FY 2013-14, this budget unit will only have the costs associated with the General Fund's portion of the general liability.

Function: General Government	Budget Unit No: 190
<b>Risk Management</b>	
Activity: Legislative & Administrative	Fund No: 1001

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2011-12	ACTUAL 2012-13	ADOPTED 2013-14	PROJECTED 2013-14	REQUESTED 2014-15	RECOMM. 2014-15	ADOPTED 2014-15
<b>SALARIES &amp; BENEFITS OBJECT</b>							
6101 Salaries - Regular	26,708	26,658	0	0	0	0	0
6102 Salaries - Temp	0	0	0	0	0	0	0
6103 Wages - Overtime	0	0	0	0	0	0	0
6125 Social Security	1,838	1,858	0	0	0	0	0
6127 Group Insurance	6,522	7,659	0	0	0	0	0
6128 Unemploy. Insur.	0	0	0	0	0	0	0
6129 Workers Comp Ins.	274	300	0	0	0	0	0
6131 PERS Retirement	5,320	4,275	0	0	0	0	0
6141 OPEB Charges	2,929	4,218	0	0	0	0	0
6191 Interdepartmental Labor Transfer	0	0	0	0	0	0	0
6181 Salary & Benefit Savings	0	83,000	0	0	0	0	0
*** SUBTOTAL	43,591	127,968	0	0	0	0	0
<b>SERVICES &amp; SUPPLIES OBJECT</b>							
6201 Agricultural Supplies	0	0	0	0	0	0	0
6202 Books & Subscriptions	0	0	0	0	0	0	0
6203 Clothing & Safety	0	0	0	0	0	0	0
6205 Communications	0	0	0	0	0	0	0
6207 Computer	0	0	0	0	0	0	0
6209 Food	0	0	0	0	0	0	0
6211 Household Expenses	0	0	0	0	0	0	0
6213 Jury & Witness Expenses	0	0	0	0	0	0	0
6215 Maintenance - Equipment	0	0	0	0	0	0	0
6217 Maint. - Structures & Grounds	0	0	0	0	0	0	0
6219 Medical - Dental - Lab Expenses	0	0	0	0	0	0	0
6221 Membership Dues	0	0	0	0	0	0	0
6225 Office Expense	0	0	0	0	0	0	0
6227 Publication & Legal Notices	0	0	0	0	0	0	0
6229 Rents & Leases - Equipment	0	0	0	0	0	0	0
6229 Rents & Leases - Structures	0	0	0	0	0	0	0
6231 Small Tools & Instruments	0	0	0	0	0	0	0
6233 Travel, Training & Meetings	0	0	0	0	0	0	0
6235 Professional Services	24,198	12,099	12,000	0	0	0	0
6236 Special Departmental Expense	0	0	0	0	0	0	0
6237 Utilities	0	0	0	0	0	0	0
*** SUBTOTAL	24,198	12,099	12,000	0	0	0	0
<b>OTHER CHARGES</b>							
6301 Care & Support	0	0	1,253,291	0	0	0	0
6401 A-87 Cost Plan Charges	0	0	0	0	0	0	0
6407 Liability Insurance	1,166,910	947,483	500,000	1,629,420	600,000	600,000	0
*** SUBTOTAL	1,166,910	947,483	1,753,291	1,629,420	600,000	600,000	0
<b>INTERDEPARTMENTAL CHARGES</b>							
6403 OPEB CHARGES for Retirees	0	0	0	0	0	0	0
*** SUBTOTAL	0	0	0	0	0	0	0
<b>FIXED ASSETS</b>							
6501 Structures	0	0	0	0	0	0	0
6502 Improvements	0	0	0	0	0	0	0
6503 Equipment & Furniture	0	0	0	0	0	0	0
6503 Vehicles	0	0	0	0	0	0	0
*** SUBTOTAL	0	0	0	0	0	0	0
6401 A-87 Cost Plan Charges	0	0	0	0	0	0	0
*** TOTAL EXPENDITURES	1,234,699	1,087,550	1,765,291	1,629,420	600,000	600,000	0
*** REVENUES	29,239	216,520	0	1,629,420	0	0	0
*** NET COUNTY COST/USE OF FUND BAL	1,205,460	871,030	1,765,291	0	600,000	600,000	0
*** AUTHORIZED F.T.E. POSITIONS	0.500	0.500	0.000	0.000	0.000	0.000	0.000

## **RISK MANAGEMENT- TRINDEL**

3060 – Budget Unit 190

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This budget unit is for accounting purposes only as it serves as a depository for risk management payments.

Function: General Government

Budget Unit No: 101

RISK ISF - Trindel

Activity: Property Management

Fund No: 3060

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2011-12	ACTUAL 2012-13	ADOPTED 2013-14	PROJECTED 2013-14	REQUESTED 2014-15	RECOMM. 2014-15	ADOPTED 2014-15
<b>SALARIES &amp; BENEFITS OBJECT</b>							
6101 Salaries - Regular	0	0	0	0	0	0	0
6102 Salaries - Temp	0	0	0	0	0	0	0
6103 Wages - Overtime	0	0	0	0	0	0	0
6125 Social Security	0	0	0	0	0	0	0
6127 Group Insurance	0	0	0	0	0	0	0
6128 Unemploy. Insur.	0	0	0	0	0	0	0
6129 Workers Comp Ins.	0	0	0	0	0	0	0
6131 PERS Retirement	0	0	0	0	0	0	0
6141 OPEB Charges	0	0	0	0	0	0	0
6191 Interdepartmental Labor Transfer	0	0	143,910	0	40,000	40,000	0
*** SUBTOTAL	0	0	143,910	0	40,000	40,000	0
<b>SERVICES &amp; SUPPLIES OBJECT</b>							
6201 Agricultural Supplies	0	0	0	0	0	0	0
6202 Books & Subscriptions	0	0	0	0	0	0	0
6203 Clothing & Safety	0	0	0	0	0	0	0
6205 Communications	0	0	0	0	0	0	0
6207 Computer	0	0	0	0	0	0	0
6209 Food	0	0	0	0	0	0	0
6211 Household Expenses	0	0	0	0	0	0	0
6213 Jury & Witness Expenses	0	0	0	0	0	0	0
6215 Maintenance - Equipment	0	0	0	0	0	0	0
6217 Maint. - Structures & Grounds	0	0	0	0	0	0	0
6219 Medical - Dental - Lab Expenses	0	0	0	0	0	0	0
6221 Membership Dues	0	0	0	0	0	0	0
6225 Office Expense	0	0	0	0	0	0	0
6227 Publication & Legal Notices	0	0	0	0	0	0	0
6229 Rents & Leases - Equipment	0	0	0	0	0	0	0
6229 Rents & Leases - Structures	0	0	0	0	0	0	0
6231 Small Tools & Instruments	0	0	0	0	0	0	0
6233 Travel, Training & Meetings	0	0	0	0	0	0	0
6235 Professional Services	0	0	0	0	0	0	0
6236 Special Departmental Expense	0	0	0	0	0	0	0
6237 Utilities	0	0	0	0	0	0	0
*** SUBTOTAL	0	0	0	0	0	0	0
<b>OTHER CHARGES</b>							
6301 Care & Support	0	0	0	0	0	0	0
6401 A-87 Cost Plan Charges	0	0	0	0	0	0	0
6407 Liability Insurance	0	0	1,800,000	1,800,000	1,917,995	1,917,995	0
*** SUBTOTAL	0	0	1,800,000	1,800,000	1,917,995	1,917,995	0
<b>INTERDEPARTMENTAL CHARGES</b>							
Capital Transfer In	0	0	1,629,420	1,629,420	0	0	0
*** SUBTOTAL	0	0	1,629,420	1,629,420	0	0	0
<b>FIXED ASSETS</b>							
6501 Structures	0	0	0	0	0	0	0
6502 Improvements	0	0	0	0	0	0	0
6503 Equipment & Furniture	0	0	0	0	0	0	0
6503 Vehicles	0	0	0	0	0	0	0
*** SUBTOTAL	0	0	0	0	0	0	0
*** TOTAL EXPENDITURES	0	0	3,573,330	3,429,420	1,957,995	1,957,995	0
*** REVENUES	0	0	2,923,691	3,429,420	1,957,995	1,957,995	0
*** NET COUNTY COST	0	0	649,639	0	0	0	0
*** AUTHORIZED F.T.E. POSITIONS	0.000	0.000	0.000	0.000	0.000	0.000	0.000

# INFORMATION TECHNOLOGY

GENERAL FUND 1001 – BUDGET UNIT 106

The Information Technology (IT) Division continues to play an increasingly important role throughout all segments of the County's operations. More than ever, information technology solutions addressing business needs are increasing with an almost infinite variation of choices. It is IT's responsibility to provide the best automation systems and services, establishing improved governmental services to the citizens of San Benito County. It is important to recognize that IT continues to face some extraordinary financial challenges. It is further IT's responsibility to focus on the core business needs and not implement technology for the sake of technology. With that being said IT is implementing technology where there is a high level of return on investment, and where there is great countywide efficiency.

## TOP CONCERNS REGARDING DEPARTMENT/AGENCY

**Staff:** The ERP system and extremely low staffing levels and backlogged work that significantly impacts all county employees.

**Software Upgrade:** A majority of computer software needs to be upgrade from Windows XP. Once this rollout is complete staff efficiency, ease, and concern over document security will be eased.

**Equipment:** Servers are past due for replacement. Without this equipment all county operations related to email and document access will not be possible. Other basic equipment, such as computers, laptops, printers are ready for replacement.

## ACCOMPLISHMENTS FOR FY 13/14

**ERP System:** Technical staff has been working non-stop of the development of workflow for the ERP system. This dedication will pay off with upcoming go-live dates for certain sections in FY 14/15.

## GOALS & OBJECTIVES FOR FY 14/15

**Equipment Replacement Plan:** equipment needs to be tracked and analyze to have a planned strategy for replacing equipment based on most urgent need, highest work output, and costs.

**ERP System, Live!:** Portions of the ERP system will go live in 14/15. This will be the year to focus on functionality and perfecting the system that are operating.

**Social Media, Policies:** With the surge of social media used by the public, the IT Department is focusing on a policy and procedure so San Benito County can benefit from social media networks relating to maintenance needs, outreach and education, and other areas that County Departments would like to connect with the public.

Function: General Government Budget Unit No: 106  
**Information Technology**  
 Activity: Legislative & Administrative Fund No: 1001

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2011-12	ACTUAL 2012-13	ADOPTED 2013-14	PROJECTED 2013-14	REQUESTED 2014-15	REGOMM. 2014-15	ADOPTED 2014-15
<b>SALARIES &amp; BENEFITS OBJECT</b>							
6101 Salaries - Regular	279,903	227,335	329,093	279,729	323,886	323,886	
6102 Salaries - Temp	0	0	0	0	0	0	
6103 Wages - Overtime	273	1,061	0	0	0	0	
6125 Social Security	22,113	16,959	25,176	21,400	24,777	24,777	
6127 Group Insurance	37,633	32,589	53,470	45,450	48,230	48,230	
6128 Unemploy. Insur.	5,212	1,747	3,500	2,975	0	0	
6129 Workers Comp Ins.	2,749	3,012	3,012	2,560	3,564	3,564	
6131 PERS Retirement	56,960	36,516	54,768	46,553	53,969	53,969	
6141 OPEB Charges	31,492	33,740	25,000	21,250	0	0	
6181 Salary & Benefit (Savings)/Charges	(19,591)	0	(9,876)	0	0	0	
6191 Interdepartmental Labor Transfer	(15,000)	(30,817)	(65,000)	(45,000)	(70,000)	(70,000)	
<b>*** SUBTOTAL</b>	<b>401,744</b>	<b>322,141</b>	<b>419,143</b>	<b>374,916</b>	<b>384,426</b>	<b>384,426</b>	<b>0</b>
<b>SERVICES &amp; SUPPLIES OBJECT</b>							
6201 Agricultural Supplies	0	0	0	0	0	0	
6202 Books & Subscriptions	0	0	0	0	0	0	
6203 Clothing & Safety	0	0	0	0	0	0	
6205 Communications	4,862	6,108	5,500	5,500	5,500	5,500	
6207 Computer	80,325	68,494	50,000	75,000	85,000	85,000	
6209 Food	0	0	0	0	0	0	
6211 Household Expenses	0	0	0	0	0	0	
6213 Jury & Witness Expenses	0	0	0	0	0	0	
6215 Maintenance - Equipment	87	0	2,000	2,000	2,000	2,000	
6217 Maint. - Structures & Grounds	0	0	0	0	0	0	
6219 Medical - Dental - Lab Expenses	0	0	0	0	0	0	
6221 Membership Dues	0	0	0	0	0	0	
6225 Office Expense	1,888	316	1,000	1,000	1,000	1,000	
6227 Publication & Legal Notices	0	0	0	0	0	0	
6229 Rents & Leases - Equipment	0	0	0	0	0	0	
6229 Rents & Leases - Structures	0	0	0	0	0	0	
6231 Small Tools & Instruments	0	0	0	0	0	0	
6233 Travel, Training & Meetings	4,274	2,481	4,400	1,000	1,500	1,500	
6235 Professional Services	582	261	10,650	10,650	65,000	65,000	
6236 Special Departmental Expense	1,166	0	0	0	0	0	
6237 Utilities	7,582	0	0	0	0	0	
<b>*** SUBTOTAL</b>	<b>100,766</b>	<b>77,661</b>	<b>73,550</b>	<b>95,150</b>	<b>160,000</b>	<b>160,000</b>	<b>0</b>
<b>OTHER CHARGES</b>							
6301 Care & Support	0	0	0	0	0	0	
6401 A-87 Cost Plan Charges	0	0	0	0	0	0	
6407 Liability Insurance	0	0	0	0	0	0	
<b>*** SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>INTERDEPARTMENTAL CHARGES</b>	6,403						
<b>*** SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FIXED ASSETS</b>							
6501 Structures	0	0	0	0	0	0	
6502 Improvements	0	0	0	0	0	0	
6503 Equipment & Furniture	0	0	0	0	0	0	
6503 Vehicles	0	0	0	0	0	0	
<b>*** SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** TOTAL EXPENDITURES</b>	<b>502,510</b>	<b>399,802</b>	<b>492,693</b>	<b>470,066</b>	<b>544,426</b>	<b>544,426</b>	<b>0</b>
<b>*** REVENUES</b>	<b>0</b>	<b>123,216</b>	<b>130,000</b>	<b>130,000</b>	<b>171,241</b>	<b>171,241</b>	
<b>*** NET COUNTY COST</b>	<b>502,510</b>	<b>276,586</b>	<b>362,693</b>	<b>340,066</b>	<b>373,185</b>	<b>373,185</b>	<b>0</b>
<b>*** AUTHORIZED F.T.E. POSITIONS</b>	<b>5.000</b>	<b>4.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>0.000</b>

# GEOGRAPHIC INFORMATION SYSTEM

GENERAL FUND 1001 – BUDGET UNIT 107

The Geographic Information System (GIS) program, a mapping and informational tool used to manage, analyze, and display geographic information on easily understood, computer-generated maps, supports the County and the community by providing and maintaining accurate, current and complete geospatial data. Through GIS, the Board of Supervisors, Cities, Special Districts, County departments, and members of the public are able to recognize patterns and relationships needed to make informed-decisions.

## TOP CONCERNS REGARDING DEPARTMENT/PROGRAM

**STAFF:** Currently, a single analyst is responsible for the maintenance of layers. This unmanageable request would be better completed by assigning maintenance responsibility to individuals from each agency to ensure the most up-to-date information for all users.

## ACCOMPLISHMENTS IN FY 13/14

The Addressing Project was assigned to identify the accuracy of the addresses in the County. The project involved searching through several data bases, legal documents and surveys to verify and identify legal addresses located throughout the county. These addresses will be located in a master address list to be maintained by GIS for the county. This project benefits county, city and special districts, public safety and health agencies, as well as the elections, planning, public works and the assessor's offices.

Installed a new web application for utilization of the web version of GIS available on the county website. This software is easier to use and offers more accessibility for the user.

## GOALS & OBJECTIVES FOR FY 14/15

**Strategic Plan:** Review an update of the GIS Strategic Plan to include a description of the GIS Program, program sustainability, department utilization of the program and the benefits, and future applications to implement.

**Program Sustainability:** facilitate GIS Steering and Technical Committees to ensure the success of the GIS program including budgeting, mapping and data maintenance to secure accuracy of information with our partners; and provide exceptional service to program users.

**Address Project:** Complete the Addressing Project and make the master addressing list available to the users for easy access and work with the Planning Department to develop an update the County Addressing Plan.

Function: General Government Budget Unit No: 107  
**Geographic Information System**  
GENERAL GOVERNMENT FUNCTION: Fund No: 1001

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2011-12	ACTUAL 2012-13	ADOPTED 2013-14	PROJECTED 2013-14	REQUESTED 2014-15	RECOMM. 2014-15	ADOPTED 2014-15
<b>SALARIES &amp; BENEFITS OBJECT</b>							
6101 Salaries - Regular	67,787	68,192	71,868	69,393	73,364	73,364	
6102 Salaries - Temp	0	0	0	0	0	0	
6103 Wages - Overtime	0	0	0	0	0	0	
6125 Social Security	5,347	5,157	5,498	4,481	5,498	5,498	
6127 Group Insurance	2,226	2,218	2,284	1,911	2,290	2,290	
6128 Unemploy. Insur.	0	0	0	0	0	0	
6129 Workers Comp Ins.	695	672	762	0	693	713	
6131 PERS Retirement	13,506	13,422	15,022	14,354	10,924	10,924	
6141 OPEB Charges	5,858	8,435	5,000	5,000	5,000	0	
6181 Salary & Benefit Savings	0	0	(5,031)	0	0	0	
6191 Interdepartmental Labor Transfer	(45,850)	(30,000)	(30,660)	(30,660)	(31,458)	(31,458)	
<b>*** SUBTOTAL</b>	<b>49,568</b>	<b>68,097</b>	<b>64,743</b>	<b>64,479</b>	<b>66,311</b>	<b>61,331</b>	<b>0</b>
<b>SERVICES &amp; SUPPLIES OBJECT</b>							
6201 Agricultural Supplies	0	0	0	0	0	0	
6202 Books & Subscriptions	0	0	0	0	0	0	
6203 Clothing & Safety	0	0	0	0	0	0	
6205 Communications	0	0	0	0	0	0	
6207 Computer	10,314	9,622	11,000	11,000	11,000	11,000	
6209 Food	0	0	0	0	0	0	
6211 Household Expenses	0	0	0	0	0	0	
6213 Jury & Witness Expenses	0	0	0	0	0	0	
6215 Maintenance - Equipment	0	0	0	0	0	0	
6217 Maint. - Structures & Grounds	0	0	0	0	0	0	
6219 Medical - Dental - Lab Expenses	0	0	0	0	0	0	
6221 Membership Dues	0	0	0	0	0	0	
6225 Office Expense	0	0	500	250	500	500	
6227 Publication & Legal Notices	0	0	0	0	0	0	
6229 Rents & Leases - Equipment	0	0	0	0	0	0	
6229 Rents & Leases - Structures	0	0	0	0	0	0	
6231 Small Tools & Instruments	0	0	0	0	0	0	
6233 Travel, Training & Meetings	0	0	0	1,480	1,500	1,500	
6235 Professional Services	53,213	45,220	40,000	40,000	40,000	40,000	
6236 Special Departmental Expense	0	0	0	0	0	0	
6237 Utilities	0	0	0	0	0	0	
<b>*** SUBTOTAL</b>	<b>63,527</b>	<b>54,842</b>	<b>51,500</b>	<b>52,730</b>	<b>53,000</b>	<b>53,000</b>	<b>0</b>
<b>OTHER CHARGES</b>							
6301 Care & Support	0	0	0	0	0	0	
6401 A-87 Cost Plan Charges	0	0	8,131	8,131	8,131	9,390	
6407 Liability Insurance	0	0	0	0	0	0	
<b>*** SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>8,131</b>	<b>8,131</b>	<b>8,131</b>	<b>9,390</b>	<b>0</b>
<b>INTERDEPARTMENTAL CHARGES</b>							
6,403	0	0	0	0	0	0	
<b>*** SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FIXED ASSETS</b>							
6501 Structures	0	0	0	0	0	0	
6502 Improvements	0	0	0	0	0	0	
6503 Equipment & Furniture	0	0	0	0	20,000	20,000	
6503 Vehicles	0	0	0	0	0	0	
<b>*** SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>
<b>*** TOTAL EXPENDITURES</b>	<b>113,095</b>	<b>122,939</b>	<b>124,374</b>	<b>125,340</b>	<b>147,442</b>	<b>143,721</b>	<b>0</b>
<b>*** REVENUES</b>	<b>88,323</b>	<b>106,032</b>	<b>90,914</b>	<b>88,926</b>	<b>90,894</b>	<b>90,894</b>	
<b>*** NET COUNTY COST</b>	<b>24,772</b>	<b>16,907</b>	<b>33,460</b>	<b>36,414</b>	<b>56,548</b>	<b>52,827</b>	<b>0</b>
<b>*** AUTHORIZED F.T.E. POSITIONS</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>0.000</b>

# GENERAL PURPOSE & NON-DEPARTMENTAL REVENUE

## GENERAL FUND – BUDGET UNIT 185

This budget unit provides a mechanism to show the anticipated revenue sources for the financing of the total net cost in all General Fund budgets within the County as well as to provide subsidies to other funds with insufficient revenue. The revenues in this budget unit are General Fund monies, which generally are referred to as “general purpose revenues or non-departmental revenues”. General purpose revenues may be broadly defined as those revenues which are not related to any one specific program or activity and which may be used, at the Board’s discretion, without restriction. Non-departmental revenues finance a wide variety of county programs and services including revenues from a variety of sources that are not attributable to any particular program or service, and which generally speaking, are unrestricted in nature.

### **COST PLAN REVENUE**

Circular A-87 Cost Plan revenue has traditionally been recognized in the General Fund Budget Unit 185, as general purpose revenue. However, Cost Plan revenues are directly related to departmental general government services, i.e. Information Technology, Internal Services, Buildings and Grounds etc. In the prior year it was determined that the recoverable Cost Plan revenues should be recognized in each of the affected General Fund departments proportional to the department’s cost incurrence. The “matching” principle of Generally Accepted Accounting Principles (GAAP) requires agencies to recognize all revenue sources of funding directly related to the activities where the costs or expenses are incurred for increased accuracy of financial reporting. In an effort to improve accountability, in FY 2014-15 Cost Plan “revenue” in the amount of \$2,221,148 is listed to illustrate what General Fund departments would be required to “pay” for general government services. The offsetting amount has been listed in each corresponding General Fund budget unit as it applies. This is not true revenue, but an accounting/budgeting mechanism related to the charges in General Fund budget units. The amount of \$437,960 from Other Funds will be realized as actual revenue received by the General Fund.

### **PENDING FACTORS**

Due to an improving economy and slightly better consumer confidence, increases in revenue are expected in the areas of property taxes, sales taxes, franchise fees and interest by approximately 8% overall.

The Teeter Plan will be providing funding for OPEB and Vacation and Sick Accruals for the general fund departments. The funding for OPEB of \$2,800,000 represents the FY 14/15 payment plus a catch-up of prior year's shortfall in OPEB funding. \$500,000 is also allocated from the Teeter Plan for the estimated Vacation and Sick accruals that will be charged to GF departments with the implementation of the ERP system.

Function: General Government

185

**General Purpose/Non-Dept. Revenues**

Activity: Other General

Fund No:

1001

(1) FUND NO / BUDGET NO	(2) ACCOUNT NO	(3) REVENUE/TITLE DESCRIPTION	(6) ACTUAL 2011-12	(7) ACTUAL 2012-13	(8) ADOPTED 2013-14	(9) PROJECTED 2013-14	(9) REQUESTED 2014-15	(9) RECOMMENDED 2014-15	(8) ADOPTED 2014-15
There are <b>no expenditures</b> associated with this Budget Unit; it is used for tracking Non-Departmental General Fund revenues that may be used by the Board of Supervisors at their discretion.									
1001-185	511101	Property Taxes - Current Secured	5,975,620	5,955,147	6,210,000	6,100,000	6,580,000	6,580,000	
1001-185	511201	Property Taxes - Current Unsecured	314,555	277,028	350,525	350,000	350,000	350,000	
1001-185	511202	Property Taxes - Prior Unsecured	3,807	7,669	0	3,000	0	0	
1001-185	511301	Property Taxes - Supplemental	8,179	35,946	0	0	100,000	100,000	
1001-185	511302	Property Taxes - Prior Supplemental	31,966	44,873	0	0	0	0	
1001-185	511401	Property Taxes In Lieu of VLF	4,581,448	4,480,101	4,695,000	4,600,000	4,975,000	4,975,000	
1001-185	512401	Aircraft Tax		56,015		50,000	50,000	50,000	
1001-185	512402	Livestock Tax		40					
1001-185	511726	ABX1 26 Sale of Assets (RDA)	0	679,025	0	0	0	0	
		<b>***SUB-TOTAL: PROPERTY TAXES</b>	<b>10,915,575</b>	<b>11,535,844</b>	<b>11,255,525</b>	<b>11,103,000</b>	<b>12,055,000</b>	<b>12,055,000</b>	<b>0</b>
1001-185	512001	Sales & Use Tax	1,391,853	1,517,488	1,300,000	1,700,000	1,700,000	1,700,000	
1001-185	512011	In-Lieu Sales Tax	434,935	451,560	450,000	578,622	550,000	550,000	
		<b>***SUB-TOTAL: SALES &amp; USE TAXES</b>	<b>1,826,788</b>	<b>1,969,048</b>	<b>1,750,000</b>	<b>2,278,622</b>	<b>2,250,000</b>	<b>2,250,000</b>	<b>0</b>
1001-185	512201	Property Transfer Tax	282,144	268,469	245,000	275,000	275,000	275,000	
1001-185	512301	Transient Occupancy Tax	85,478	92,309	75,000	75,000	75,000	75,000	
		<b>***SUB-TOTAL: OTHER TAXES</b>	<b>367,622</b>	<b>360,778</b>	<b>320,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>0</b>
1001-185	521501	Franchise Fees - Utilities & Cable TV	313,835	305,843	300,000	325,000	315,000	315,000	
1001-185	521502	Franchise Fees - Refuse Service	128,213	115,869	115,000	115,000	115,000	115,000	
		<b>***SUB-TOTAL: LICENSES &amp; FRANCHISES</b>	<b>442,048</b>	<b>421,712</b>	<b>415,000</b>	<b>440,000</b>	<b>430,000</b>	<b>430,000</b>	<b>0</b>
1001-185	531002	Traffic School	116,909	130,928	120,000	120,000	120,000	120,000	
1001-185	531003	VC School Fees	20,051	25,272	20,000	20,000	20,000	20,000	
1001-185	531501	Court Fines	62,020	56,195	50,000	50,000	50,000	50,000	
1001-185	531502	PC1464	97,454	86,560	80,000	80,000	80,000	80,000	
1001-185	531504	Parking Violations	56	27,641	0	2,000	0	0	
1001-185	531507	Base Fine County Portion	192,072	191,151	175,000	175,000	175,000	205,300	
1001-185	531601	Penalties on Delinquent Taxes	400,010	779,700	400,000	400,000	400,000	400,000	
		<b>***SUB-TOTAL: FINES &amp; PENALTIES</b>	<b>888,572</b>	<b>1,297,447</b>	<b>845,000</b>	<b>847,000</b>	<b>845,000</b>	<b>875,300</b>	<b>0</b>
1001-185	541001	Interest	461,213	193,534	225,000	185,000	185,000	185,000	
1001-185	542001	Rent Real Estate	23,464	24,167	25,450	25,000	25,000	25,000	
		<b>***SUB-TOTAL: INTEREST &amp; RENTALS</b>	<b>484,677</b>	<b>217,701</b>	<b>250,450</b>	<b>210,000</b>	<b>210,000</b>	<b>210,000</b>	<b>0</b>
1001-185	550204	State Aid-Pub Safety (Prop 172)	2,366,123	2,564,670	2,500,000	2,500,000	2,500,000	2,500,000	
1001-185	550901	St Aid-Homeowners Prop Tax Relief	68,827	68,991	70,000	70,000	70,000	70,000	
1001-185	550902	State Aid - Open Space Subvention	0	0	0	0	0	0	
1001-185	551001	SB 90	2,799	1,476	40,000	5,000	5,000	25,000	
1001-185	555901	Federal Aid In-Lieu Taxes	250,980	243,838	235,105	235,105	240,000	240,000	
		<b>***SUB-TOTAL: INTERGOVERNMENTAL AID</b>	<b>2,688,729</b>	<b>2,878,975</b>	<b>2,845,105</b>	<b>2,810,105</b>	<b>2,815,000</b>	<b>2,835,000</b>	<b>0</b>
1001-185	570002	Other - General	5,570	52,225	15,000	15,000	85,000	89,850	
1001-185	570003	Sales of Fixed Assets	0	0	0	0	0	0	
1001-185	570004	Welfare Recoupement	0	0	50,000	50,000	50,000	50,000	
1001-185	570010	Charges for Services - Misc.	13,000	58,575	0	10,000	45,000	45,000	
1001-185	570011	Prior Year Revenues	0	24,881	0	0	71,357	71,357	
1001-185	570013	Cash Short / Over	2	410	100	0	0	0	
1001-185	580001	Cost Plan - A87 Charges-Other Funds	1,611,608	662,950	385,000	685,000	437,960	437,960	
1001-185	580001	Cost Plan - A87 Charges-Gen Fund	0	0	2,295,179	2,295,179	2,221,148	2,221,148	
		<b>***SUB-TOTAL: ALL OTHER REVENUES</b>	<b>1,630,180</b>	<b>799,041</b>	<b>2,745,279</b>	<b>3,055,179</b>	<b>2,910,465</b>	<b>2,915,315</b>	<b>0</b>
1001-185	575002	Transfer In from Capital Reserves (Tob Sec	372,000	42,418	0	0	0	0	
1001-185	590000	Transfer In from H S A -Excess MOE	0	0	1,600,000	1,600,000	0	0	
		Transfer in from Teeter Excess						3,300,000	
		<b>*** SUBTOTAL</b>	<b>372,000</b>	<b>42,418</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>0</b>	<b>3,300,000</b>	<b>0</b>
		<b>*** TOTAL REVENUE TOTAL</b>	<b>19,616,191</b>	<b>19,522,964</b>	<b>22,026,359</b>	<b>22,693,906</b>	<b>21,865,465</b>	<b>25,220,615</b>	<b>0</b>

# GENERAL FUND CONTRIBUTIONS & NON- DEPT EXPENSE

## GENERAL FUND – BUDGET UNIT 180

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This budget unit accounts for the funding contributed by the General Fund to other funds to satisfy state mandated contributions or to provide assistance to the community. These inter-fund transfers or operating subsidies are recorded as expenditures in the General Fund and as revenues to the funds receiving the contributions. In addition, this budget unit is used to fund certain countywide or non-departmental expenses or set-asides for special projects or activities.

State and federal mandates drive the level of subsidy that the General Fund must provide to certain funds, like Behavioral Health or Health & Human Services Funds. The General Fund contribution serves as a required county match for mandated programs as either a set dollar amount (Maintenance of Effort) or a percentage of a local match required on each dollar expended.

For all other funds where neither the state nor federal governments mandate a county contribution, the Board of Supervisors may at its discretion provide a General Fund subsidy to make up the difference between the revenues generated by a particular fund and the desired level of service.

### ITEMS

**Operating Transfers/(MOEs)** to other funds have remained relatively the same as prior year, however there is approximately an increase of \$40,000 for Trial Courts.

**Non-Department Expenditures** reflect expenditures of the County that benefit the County as a whole, not just a particular department. Examples of these expenditures include the annual audit, cost plan consultant, state-mandated (SB90) claims, outside legal advice for labor negotiations and settlements of legal claims, just to name a few.

**OPEB & Vacation & Sick** These are new items per the BOS approval. OPEB costs for general fund departments are allocated here, as are the vacation and sick accruals anticipated with the new ERP system. In order to allocate more money for personnel needs, these items will be funded through the excess proceeds in the Teeter Fund.

Function: General Government							Budget Unit No.:	180
Activity: Other General							Fund No.:	1001
Budget Object	Actual 2011-2012	Actual 2012-2013	Adopted 2013-2014	Projected 2013-2014	Requested 2014-2015	Recomm. 2014-15	Adopted 2014-2015	
<b>OPERATING TRANSFERS (SUBSIDIES) TO OTHER FUNDS</b>								
2101-303 Pub Wks - Road Maintenance	-	-	-	-	-	-	-	
2211 HHS Fund	165,195	165,195	165,195	165,195	165,195	165,195		
2212 HHS Fund - IHSS Pub Auth	336,622	300,000	300,000	300,000	150,000	150,000		
2221 Mental Health Fund	45,772	45,772	45,772	45,772	45,772	45,772		
2510 Victim Witness	-	-	-	-	20,000	20,000		
2600 Fire Fund	155,717	179,480	199,895	199,895	200,000	200,000		
2610 Mosquito Abatement Program	4,125	4,125	3,925	3,925	4,125	4,125		
623608 Courts - Maint of Effort	270,940	270,940	270,940	285,940	325,940	325,940		
3000 Capital Outlay Fund	-	-	-	-	-	-		
***Sub-Total	978,371	965,512	985,727	1,000,727	911,032	911,032	-	
<b>NON-DEPARTMENTAL EXPENDITURES</b>								
623502 A-87 Cost Plan	6,300	7,000	7,000	7,000	7,500	7,500		
623502 Countywide Audit	42,840	39,000	48,000	48,000	48,000	48,000		
623502 Escrow Services	-	2,000	-	2,000	2,000	2,000		
623502 Mosq Abatement Assessmt	2,552	2,240	2,500	2,411	2,500	2,500		
623506 LAFCO	49,500	-	75,208	75,208	67,795	71,695		
623507 Financial Advisor	-	2,204	50,000	15,000	65,000	65,000		
623507 OPEB Obligations	-	-	-	-	2,800,000	2,800,000		
623507 Vacation/Sick Accruals	-	-	-	-	500,000	500,000		
623507 Sales Tax Recovery Service	9,891	-	10,000	5,000	10,000	10,000		
623507 Traffic Impact Fee Study	40,951	-	-	-	-	-		
623507 Fire Impact Fee Study	26,450	-	-	-	-	-		
623613 Regional Water Plan	-	-	7,000	-	7,000	7,000		
623613 Retiree Benefit per GASB	-	-	-	-	-	-		
623628 CMAP (PEG fees)	8,596	6,617	9,000	2,243	9,000	9,000		
623628 Special Department Expense	1,000	86,300	75,000	10,000	75,000	75,000		
623628 Property Tax-ERAF	-	-	-	-	-	-		
6236XX 2-1-1 System	-	-	5,000	5,000	5,000	5,000		
623628 SB Mandated Costs	9,800	9,800	9,000	8,800	9,000	9,000		
623628 Pajaro River Watershed	8,000	8,000	8,000	8,000	8,000	8,000		
623628 MB Air Pollution Control Dist	4,274	4,238	4,500	4,296	4,500	4,500		
623675 Rancho Larios Settlement	-	-	-	-	-	-		
623675 Litigation Expense	21,597	30,540	100,000	25,000	75,000	75,000		
623675 Outside Legal/HR	-	26,675	200,000	350,000	100,000	100,000		
***Sub-Total	231,751	224,614	610,208	567,958	3,795,295	3,799,195		
Total Expenditures	1,210,122	1,190,126	1,595,935	1,568,685	4,706,327	4,710,227		
Revenues (reported in BU 185)	-	-	-	-	-	-		
Net County Cost	1,210,122	1,190,126	1,595,935	1,568,685	4,706,327	4,710,227		

# BUILDINGS & GROUNDS

GENERAL FUND – BUDGET UNIT 160

The funding in Buildings & Grounds covers all maintenance and repair of the facilities owned and operated by County of San Benito including: buildings, landscaping, parking lots, janitorial services, HVAC systems, electrical, plumbing and any other system attached to buildings.

## TOP CONCERNS REGARDING DEPARTMENT/PROGRAM

**STAFF:** Current staffing for maintenance and repairs of all facilities are at critical levels. Aging infrastructure requires additional attention and maintenance beyond standard preventative maintenance.

**HVAC ANALYSIS:** County HVAC systems require formal analysis and evaluation to establish upgrade priorities and associated costs for future budget consideration.

## ACCOMPLISHMENTS IN FY 13/14

Due to the lack of staff, basic preventative maintenance is marginal and 13/14 goals difficult to accomplish. As a result of staffing levels this division has become reactionary to problems as they arise.

## GOALS & OBJECTIVES FOR FY 14/15

Given staff availability, Buildings and Ground has the following goals for FY 14/15:

**INFRASTRUCTURE:** Countywide Roof Assessment and HVAC infrastructure analysis

**COMMUNICATION:** Increase communication with internal department customers through additional staff and better preventative maintenance.

Function: General Government

Budget Unit No: 160

**Building and Grounds**

Activity: Property Management

Fund No: 1001

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2011-12	ACTUAL 2012-13	ADOPTED 2013-14	PROJECTED 2013-14	REQUESTED 2014-15	RECOMM. 2014-15	ADOPTED 2014-15
<b>SALARIES &amp; BENEFITS OBJECT</b>							
6101 Salaries - Regular	224,314	134,721	116,104	121,956	186,818	121,788	
6102 Salaries - Temp	0	0	18,408	7,396	18,408	18,000	
6103 Wages - Overtime	1,754	12,385	0	0	0	0	
6125 Social Security	16,723	10,836	10,290	10,096	13,542	10,694	
6127 Group Insurance	38,978	19,581	9,674	10,022	21,847	8,391	
6128 Unemploy. Insur.	2,569	372	1,500	0	0	0	
6129 Workers Comp Ins.	5,543	6,072	6,073	4,858	4,791	4,932	
6131 PERS Retirement	41,834	22,480	21,477	22,567	25,256	19,550	
6141 OPEB Charges	40,279	24,040	9,250	9,250	18,770	0	
6181 Salary & Benefit (Savings)/Charges	0	0	(5,363)	0	0	0	
6191 Interdepartmental Labor Transfer	(86,853)	(51,144)	(17,000)	(17,000)	(10,000)	(10,000)	
*** SUBTOTAL	285,142	179,343	170,413	169,146	279,433	173,355	0
<b>SERVICES &amp; SUPPLIES OBJECT</b>							
6201 Agricultural Supplies	0	0	0	0	0	0	
6202 Books & Subscriptions	0	0	0	0	0	0	
6203 Clothing & Safety	1,176	834	1,100	450	1,100	1,100	
6205 Communications	529	343	700	500	500	500	
6207 Computer	0	0	0	0	0	0	
6209 Food	0	0	0	0	0	0	
6211 Household Expenses	14,785	18,178	24,000	21,218	22,000	22,000	
6213 Jury & Witness Expenses	0	0	0	0	0	0	
6215 Maintenance - Equipment	4,483	6,398	4,500	4,500	4,500	4,500	
6217 Maint. - Structures & Grounds	11,676	24,153	26,000	23,170	26,000	26,000	
6219 Medical - Dental - Lab Expenses	0	0	0	0	0	0	
6221 Membership Dues	0	0	0	0	0	0	
6225 Office Expense	1,100	1,100	1,100	1,100	800	800	
6227 Publication & Legal Notices	870	1,411	250	1,400	1,500	1,000	
6229 Rents & Leases - Equipment	554	879	1,750	1,750	1,250	1,250	
6229 Rents & Leases - Structures	0	0	0	0	0	0	
6231 Small Tools & Instruments	5,161	195	1,000	2,100	2,000	2,000	
6233 Travel, Training & Meetings	160	0	0	0	0	0	
6235 Professional Services	59,142	44,331	141,994	67,234	127,699	127,699	
6236 Special Departmental Expense	317	733	0	218	0	0	
6237 Utilities	253,299	256,144	273,000	239,403	260,000	250,000	
*** SUBTOTAL	353,250	354,700	475,394	363,044	447,349	436,849	0
<b>OTHER CHARGES</b>							
6301 Care & Support	0	0	0	0	0	0	
6401 A-87 Cost Plan Charges	0	0	0	0	0	0	
6407 Liability Insurance	0	0	0	0	0	0	
*** SUBTOTAL	0	0	0	0	0	0	0
<b>INTERDEPARTMENTAL CHARGES</b>							
*** SUBTOTAL	0	0	0	0	0	0	0
<b>FIXED ASSETS</b>							
6501 Structures	0	2,400	20,000	10,000	20,000	215,000	
6502 Improvements	0	0	0	0	0	0	
6503 Equipment & Furniture	1,972	0	0	0	0	0	
6503 Vehicles	0	0	0	0	0	0	
*** SUBTOTAL	1,972	2,400	20,000	10,000	20,000	215,000	0
*** TOTAL EXPENDITURES	640,364	536,443	665,807	542,189	746,782	825,204	0
*** REVENUES	57,081	(9,325)	5,000	0	0	125,000	
*** NET COUNTY COST	583,283	545,768	660,807	542,189	746,782	700,204	0
*** AUTHORIZED F.T.E. POSITIONS	4.550	3.550	1.850	1.850	2.850	1.850	0.000

# CAPITAL OUTLAY FUND

FUND 3000 – BUDGET UNITS 101 – 125

This fund and budget unit provides financing for the planning, design, construction, and acquisition of county buildings, repair or renovation of existing facilities, land acquisition, equipment and other investments in county infrastructure, except for road and bridge projects which are funded in the Public Works – Capital Improvement Projects Budget Unit.

The projects described in this budget unit are included in the FY 14/15 Recommended Capital Budget, which is a separate document. The Capital Budget includes Funding Source and Expenditure Schedules, detailing projected revenues and expenditures by fiscal year and funding source.

## TOP CONCERNS REGARDING DEPARTMENT/AGENCY

**Project Regulations:** Project regulations delay timelines and schedules. Without knowledge and understanding of these regulations, other staff and customers do not realize the detailed layers of work required per project.

**Staff:** Staffing levels are extremely low. At current levels, the number of projects needing completion do not have the staff to accommodate the requests.

## ACCOMPLISHMENTS IN FY 13/14

In FY 13/14, the following was accomplished:

**Detention Facility:** Initiated design phase for New Adult Detention Facility Project

**River Parkway:** Completed first property acquisition for River Parkway Project and initiated EIR process

## GOALS & OBJECTIVES FOR FY 14/15

At minimum, the following goals have been determined for FY 14/15:

**Detention Facility:** Complete design phase and proceed with bid process of new Adult Detention Facility

**River Parkway:** Continue property negotiations and acquisition for River Parkway Project

**Courthouse:** Design work on Courthouse Renovation Project

Function: Public Ways & Facilities

Budget Unit No: 0

**CAPITAL OUTLAY FUND**

Activity: Property Management

Fund No: 3000

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2011-12	ACTUAL 2012-13	ADOPTED 2013-14	PROJECTED 2013-14	REQUESTED 2014-15	RECOMM. 2014-15	ADOPTED 2014-15
<b>SALARIES &amp; BENEFITS OBJECT</b>							
6101 Salaries - Regular	0	0	0	0	0	0	0
6102 Salaries - Temp	0	0	0	0	0	0	0
6103 Wages - Overtime	0	0	0	0	0	0	0
6125 Social Security	0	0	0	0	0	0	0
6127 Group Insurance	0	0	0	0	0	0	0
6128 Unemploy. Insur.	0	0	0	0	0	0	0
6129 Workers Comp Ins.	0	0	0	0	0	0	0
6131 PERS Retirement	0	0	0	0	0	0	0
6141 OPEB Charges	0	0	0	0	0	0	0
6191 Interdepartmental Labor Transfer	222,667	0	0	0	0	0	0
*** SUBTOTAL	222,667	0	0	0	0	0	0
<b>SERVICES &amp; SUPPLIES OBJECT</b>							
6201 Agricultural Supplies	0	0	0	0	0	0	0
6202 Books & Subscriptions	0	0	0	0	0	0	0
6203 Clothing & Safety	0	0	0	0	0	0	0
6205 Communications	0	0	0	0	0	0	0
6207 Computer	149,568	5,633	897,351	0	1,231,300	1,231,300	0
6209 Food	0	0	0	0	0	0	0
6211 Household Expenses	0	0	0	0	0	0	0
6213 Jury & Witness Expenses	0	0	0	0	0	0	0
6215 Maintenance - Equipment	0	0	0	0	0	0	0
6217 Maint. - Structures & Grounds	196	0	0	0	0	0	0
6219 Medical - Dental - Lab Expenses	0	0	0	0	0	0	0
6221 Membership Dues	0	0	0	0	0	0	0
6225 Office Expense	1,927	0	0	0	0	0	0
6227 Publication & Legal Notices	6,358	0	0	0	0	0	0
6229 Rents & Leases - Equipment	330	0	0	0	0	0	0
6229 Rents & Leases - Structures	0	0	0	0	0	0	0
6231 Small Tools & Instruments	0	0	0	0	0	0	0
6233 Travel, Training & Meetings	0	0	0	0	0	0	0
6235 Professional Services	0	0	0	0	0	0	0
6236 Special Departmental Expense	899,036	0	0	0	0	0	0
6237 Utilities	43	0	0	0	0	0	0
*** SUBTOTAL	1,057,458	5,633	897,351	0	1,231,300	1,231,300	0
<b>OTHER CHARGES</b>							
6301 Care & Support	0	0	0	0	0	0	0
6401 A-87 Cost Plan Charges	0	0	0	0	0	0	0
6407 Liability Insurance	0	0	0	0	0	0	0
*** SUBTOTAL	0	0	0	0	0	0	0
<b>INTERDEPARTMENTAL CHARGES</b>							
6,403	0	0	0	0	0	0	0
*** SUBTOTAL	0	0	0	0	0	0	0
<b>FIXED ASSETS</b>							
6501 Structures	263,480	1,407,937	10,282,488	814,670	9,277,195	10,273,643	0
6502 Improvements	45,791	0	0	0	0	0	0
6503 Equipment & Furniture	235,062	200,603	170,000	0	300,000	330,000	0
6503 Vehicles	0	0	0	0	0	0	0
*** SUBTOTAL	544,333	1,608,540	10,452,488	814,670	9,577,195	10,603,643	0
*** TOTAL EXPENDITURES	1,824,458	1,614,173	11,349,839	814,670	10,808,495	11,834,943	0
*** REVENUES	1,825,956	1,517,413	11,349,839	1,907,929	10,808,495	11,834,943	0
*** NET COUNTY COST	(1,498)	96,760	0	(1,093,259)	0	0	0
*** AUTHORIZED F.T.E. POSITIONS	0.000	0.000	0.000	0.000	0.000	0.000	0.000

*PUBLIC  
PROTECTION*

# GRAND JURY

## GENERAL FUND – BUDGET UNIT 203

State law requires each county to have a Grand Jury consisting of nineteen (19) citizens who are appointed by the Presiding Judge of the Superior Court. The Grand Jury is provided support by County and/or court employees. The Grand Jury seeks the legal advice of the County Counsel on civil matters and the District Attorney on criminal matters. The Grand Jury's primary functions include:

- Civil government oversight
- Citizen complaints
- Accusations
- Reporting

### TOP CONCERNS REGARDING DEPARTMENT/PROGRAM

**Recruitment:** grand jury members can be difficult to come by, so outreach and recruitment will be critical.

### ACCOMPLISHMENTS IN FY 13/14

The Grand Jury will state accomplishments after a further recruitment efforts.

### GOALS & OBJECTIVES FOR FY 14/15

The Grand Jury will set their annual goals after a new grand jury and foreperson has been appointed once the new fiscal year has commenced. FY 14/15 brings more focus on recruitment for members.

Function: Public Protection

Budget Unit No: 203

**Grand Jury**

Activity: Judicial

Fund No: 1001

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2011-12	ACTUAL 2012-13	ADOPTED 2013-14	PROJECTED 2013-14	REQUESTED 2014-15	RECOMM 2014-15	ADOPTED 2014-15
<b>SALARIES &amp; BENEFITS OBJECT</b>							
6101 Salaries - Regular	0	0	0	0	0	0	0
6102 Salaries - Temp	0	0	0	0	0	0	0
6103 Wages - Overtime	0	0	0	0	0	0	0
6125 Social Security	0	0	0	0	0	0	0
6127 Group Insurance	0	0	0	0	0	0	0
6128 Unemploy. Insur.	0	0	0	0	0	0	0
6129 Workers Comp Ins.	0	0	0	0	0	0	0
6131 PERS Retirement	0	0	0	0	0	0	0
6141 OPEB Charges	0	0	0	0	0	0	0
6191 Interdepartmental Labor Transfer	0	0	0	0	0	0	0
*** SUBTOTAL	0	0	0	0	0	0	0
<b>SERVICES &amp; SUPPLIES OBJECT</b>							
6201 Agricultural Supplies	0	0	0	0	0	0	0
6202 Books & Subscriptions	0	0	0	0	0	0	0
6203 Clothing & Safety	0	0	0	0	0	0	0
6205 Communications	30	30	100	0	100	100	0
6207 Computer	0	0	0	0	0	0	0
6209 Food	0	0	0	0	0	0	0
6211 Household Expenses	0	0	0	0	0	0	0
6213 Jury & Witness Expenses	0	0	0	0	0	0	0
6215 Maintenance - Equipment	0	33	0	0	0	0	0
6217 Maint. - Structures & Grounds	0	0	0	0	0	0	0
6219 Medical - Dental - Lab Expenses	0	0	0	0	0	0	0
6221 Membership Dues	0	0	0	0	0	0	0
6225 Office Expense	262	1,426	600	600	600	600	0
6227 Publication & Legal Notices	1,500	(1,081)	1,700	0	1,700	1,700	0
6229 Rents & Leases - Equipment	70	105	100	0	100	100	0
6229 Rents & Leases - Structures	0	0	0	0	0	0	0
6231 Small Tools & Instruments	0	0	0	0	0	0	0
6233 Travel, Training & Meetings	15,896	11,096	17,000	15,000	17,000	17,000	0
6235 Professional Services	0	0	0	0	0	0	0
6236 Special Departmental Expense	0	0	0	0	0	0	0
6237 Utilities	0	0	0	0	0	0	0
*** SUBTOTAL	17,758	11,608	19,500	15,600	19,500	19,500	0
<b>OTHER CHARGES</b>							
6301 Care & Support	0	0	0	0	0	0	0
6401 A-87 Cost Plan Charges	0	0	6,950	6,950	5,821	5,821	0
6407 Liability Insurance	0	0	0	0	0	0	0
*** SUBTOTAL	0	0	6,950	6,950	5,821	5,821	0
<b>INTERDEPARTMENTAL CHARGES</b>							
*** SUBTOTAL	0	0	0	0	0	0	0
<b>FIXED ASSETS</b>							
6501 Structures	0	0	0	0	0	0	0
6502 Improvements	0	0	0	0	0	0	0
6503 Equipment & Furniture	0	0	0	0	0	0	0
6503 Vehicles	0	0	0	0	0	0	0
*** SUBTOTAL	0	0	0	0	0	0	0
*** TOTAL EXPENDITURES	17,758	11,608	26,450	22,550	25,321	25,321	0
*** REVENUES	0	0	0	0	0	0	0
*** NET COUNTY COST	17,758	11,608	26,450	22,550	25,321	25,321	0
*** AUTHORIZED F.T.E. POSITIONS	0.000	0.000	0.000	0.000	0.000	0.000	0.000

# DISTRICT ATTORNEY

GENERAL FUND – BUDGET UNIT 206

The District Attorney (DA) serves as the chief law enforcement official, offering guidance and leadership to county law enforcement agencies. Some of the DA's duties include: Prosecuting public offenses on behalf of the People of the State of California; administering the Bad Check Program which identifies bad check writers, seeks restitution for victims, and deters further offenses.

## TOP CONCERNS REGARDING DEPARTMENT/PROGRAM

Top concerns of the Department and/or items of critical concern that are having an adverse effect on operations include: an increase in high-level crimes, staffing levels, and antiquated technology

## ACCOMPLISHMENTS IN FY 13/14

The following accomplishments were made in FY 13/14: successful prosecution of sex and gang cases; maintenance of integrity of the office with the high caseload and lack of staff, and enhanced cooperation between public safety offices

## GOALS & OBJECTIVES FOR FY 14/15

**Goals for FY 14/15 include:**

**Policies and Procedures:** Adoption of a Brady Policy; and adoption of policy & procedures for the office

**Case Management System:** Develop a case management system that is compatible with other law enforcement systems

Function: Public Protection

Budget Unit No: 206

District Attorney

Activity: Judicial

Fund No: 1001

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2011-12	ACTUAL 2012-13	ADOPTED 2013-14	PROJECTED 2013-14	REQUESTED 2014-15	RECOMM. 2014-15	ADOPTED 2014-15
<b>SALARIES &amp; BENEFITS OBJECT</b>							
6101 Salaries - Regular	803,755	649,907	704,043	646,276	817,694	798,274	
6102 Salaries - Temp	3,054	10,803	0	10,000	0	0	
6103 Wages - Overtime	0	0	0	0	0	0	
6125 Social Security	51,234	28,737	39,318	23,770	45,245	45,778	
6127 Group Insurance	95,814	77,617	85,920	75,500	98,936	105,296	
6128 Unemploy. Insur.	3,729	0	0	0	0	0	
6129 Workers Comp Ins.	52,011	56,984	56,984	56,975	23,227	23,909	
6131 PERS Retirement	179,024	122,527	142,853	135,000	157,865	159,695	
6141 OPEB Charges	72,238	68,724	45,000	45,000	45,000	0	
6181 Salary Savings	0	3,627	(20,488)	0	0	0	
6191 Interdepartmental Labor Transfer	0	0	0	0	0	0	
*** SUBTOTAL	1,260,859	1,018,927	1,053,630	992,521	1,187,967	1,132,952	0
<b>SERVICES &amp; SUPPLIES OBJECT</b>							
6201 Agricultural Supplies	0	0	0	0	0	0	
6202 Books & Subscriptions	17,087	13,353	10,000	9,000	12,000	10,000	
6203 Clothing & Safety	0	0	0	0	0	0	
6205 Communications	3,843	2,195	2,200	2,850	2,800	2,500	
6207 Computer	0	0	0	0	0	25,000	
6209 Food	0	0	0	0	0	0	
6211 Household Expenses	0	0	0	0	0	0	
6213 Jury & Witness Expenses	198	2,060	3,000	2,000	2,000	2,000	
6215 Maintenance - Equipment	1,518	1,208	1,000	1,112	1,200	1,200	
6217 Maint. - Structures & Grounds	0	0	0	0	0	0	
6219 Medical - Dental - Lab Expenses	28,280	20,775	21,300	24,965	25,000	25,000	
6221 Membership Dues	4,450	2,060	4,100	4,080	4,100	4,100	
6225 Office Expense	4,764	3,360	3,500	5,500	5,500	5,000	
6227 Publication & Legal Notices	415	0	0	0	0	0	
6229 Rents & Leases - Equipment	8,005	4,007	5,520	4,800	5,000	5,000	
6229 Rents & Leases - Structures	0	0	0	0	0	0	
6231 Small Tools & Instruments	0	0	0	0	0	0	
6233 Travel, Training & Meetings	3,591	5,381	4,825	3,500	5,815	5,800	
6235 Professional Services	10,707	9,877	7,000	4,500	5,500	5,500	
6236 Special Departmental Expense	2,298	0	0	0	0	0	
6237 Utilities	0	0	0	0	0	0	
*** SUBTOTAL	85,157	64,276	62,445	62,307	68,915	91,100	0
<b>OTHER CHARGES</b>							
6301 Care & Support	0	0	0	0	0	0	
6401 A-87 Cost Plan Charges	0	0	109,612	109,612	109,612	86,480	
6407 Liability Insurance	0	0	0	0	0	0	
*** SUBTOTAL	0	0	109,612	109,612	109,612	86,480	0
<b>INTERDEPARTMENTAL CHARGES</b>							
6,403	0	0	0	0	0	0	
*** SUBTOTAL	0	0	0	0	0	0	0
<b>FIXED ASSETS</b>							
6501 Structures	0	0	0	0	0	0	
6502 Improvements	0	0	0	0	0	0	
6503 Equipment & Furniture	0	0	0	0	0	0	
6503 Vehicles	0	0	0	0	0	0	
*** SUBTOTAL	0	0	0	0	0	0	0
*** TOTAL EXPENDITURES	1,346,016	1,083,203	1,225,687	1,164,440	1,366,494	1,310,532	0
*** REVENUES	222,589	67,623	95,000	95,735	92,700	167,700	
*** NET COUNTY COST	1,123,427	1,015,580	1,130,687	1,068,705	1,273,794	1,142,832	0
*** AUTHORIZED F.T.E. POSITIONS	11.000	9.000	9.000	9.000	10.000	9.000	0.000

# VICTIM WITNESS

FUND 2510 – BUDGET UNIT 101

The activities performed by the Victim/Witness Program are defined pursuant to State Penal code Statutes and Grant Guidelines. Staff provides all mandatory and most optional services, pursuant to program guidelines, to crime victims and their family members in an empathetic, culturally, and caring manner. Victim/Witness serves to reduce trauma and facilitate a faster and more complete recovery from the effects of the crime. The criminal justice system is not equipped to meet the immediate and on-going needs of crime victims.

## TOP CONCERNS REGARDING DEPARTMENT/PROGRAM

**Funding:** Program funding has been decreasing over the last 5 years

**Staff:** Reduction in services due to staffing levels including the reduced hours for Victim/Advocate part-time person

## ACCOMPLISHMENTS IN FY 13/14

**Accomplishments for FY 13/14 included:**

**Requirements:** provided mandatory and some optional services to at least 500 crime victims and their families, pursuant to program guidelines.

**Communication:** Increased communication with law enforcement agencies in coordinating services in meeting victims/witnesses immediate needs.

**Volunteers:** Obtained 400 hours of volunteer service.

## GOALS & OBJECTIVES FOR FY 14/15

**Communication:** Continue to work closely with law enforcement agencies to coordinate services to crime victims.

**Volunteers:** Increase efforts to recruit volunteers to assist program in providing services to all crime victims.

<b>Function: Public Protection</b>	<b>Budget Unit No: 101</b>
<b>Victim/Witness Assistance</b>	
<b>Activity: Judicial</b>	<b>Fund No: 2510</b>

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2011-12	ACTUAL 2012-13	ADOPTED 2013-14	PROJECTED 2013-14	REQUESTED 2014-15	RECOMM. 2014-15	ADOPTED 2014-15
<b>SALARIES &amp; BENEFITS OBJECT</b>							
6101 Salaries - Regular	60,580	62,451	64,825	64,824	65,135	65,135	
6102 Salaries - Temp	15,861	10,238	6,108	6,000	5,235	5,235	
6103 Wages - Overtime	0	0	0	0	0	0	
6125 Social Security	5,519	4,987	5,426	4,959	5,383	5,383	
6127 Group Insurance	11,321	13,921	13,736	12,537	13,084	13,084	
6128 Unemploy. Insur.	2,191	6,136	5,000	0	0	0	
6129 Workers Comp Ins.	580	636	637	637	693	693	
6131 PERS Retirement	11,836	9,981	11,010	12,537	10,854	10,854	
6141 OPEB Charges	7,881	8,435	12,000	8,000	8,000	8,000	
6181 Salary & Benefit (Savings)/Charges	0	0	(1,945)	0	0	2,605	
6191 Interdepartmental Labor Transfer	0	0	0	0	0	0	
<b>*** SUBTOTAL</b>	<b>115,768</b>	<b>116,784</b>	<b>116,797</b>	<b>109,494</b>	<b>108,384</b>	<b>110,989</b>	<b>0</b>
<b>SERVICES &amp; SUPPLIES OBJECT</b>							
6201 Agricultural Supplies	0	0	0	0	0	0	
6202 Books & Subscriptions	0	0	0	0	0	0	
6203 Clothing & Safety	0	0	0	0	0	0	
6205 Communications	824	1,157	900	900	900	900	
6207 Computer	0	0	0	0	0	0	
6209 Food	0	0	0	0	0	0	
6211 Household Expenses	0	0	0	0	0	0	
6213 Jury & Witness Expenses	0	0	0	0	0	0	
6215 Maintenance - Equipment	0	0	0	0	0	0	
6217 Maint. - Structures & Grounds	0	0	0	0	0	0	
6219 Medical - Dental - Lab Expenses	0	0	0	0	0	0	
6221 Membership Dues	125	125	125	125	125	125	
6225 Office Expense	2,227	437	480	780	780	780	
6227 Publication & Legal Notices	0	0	0	0	0	0	
6229 Rents & Leases - Equipment	0	0	0	0	0	0	
6229 Rents & Leases - Structures	0	0	0	0	0	0	
6231 Small Tools & Instruments	0	0	0	0	0	0	
6233 Travel, Training & Meetings	718	667	1,030	1,041	1,925	1,925	
6235 Professional Services	0	0	0	0	0	0	
6236 Special Departmental Expense	0	0	0	0	0	0	
6237 Utilities	0	0	0	0	0	0	
<b>*** SUBTOTAL</b>	<b>3,894</b>	<b>2,386</b>	<b>2,535</b>	<b>2,846</b>	<b>3,730</b>	<b>3,730</b>	<b>0</b>
<b>OTHER CHARGES</b>							
6301 Care & Support	0	0	0	0	0	0	
6401 A-87 Cost Plan Charges	30,457	2,370	6,483	6,483	6,483	10,504	
6407 Liability Insurance	0	0	0	0	0	199	
<b>*** SUBTOTAL</b>	<b>30,457</b>	<b>2,370</b>	<b>6,483</b>	<b>6,483</b>	<b>6,483</b>	<b>10,703</b>	<b>0</b>
<b>INTERDEPARTMENTAL CHARGES</b>							
<b>*** SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FIXED ASSETS</b>							
6501 Structures	0	0	0	0	0	0	
6502 Improvements	0	0	0	0	0	0	
6503 Equipment & Furniture	0	0	0	0	0	0	
6503 Vehicles	0	0	0	0	0	0	
<b>*** SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** TOTAL EXPENDITURES</b>	<b>150,119</b>	<b>121,540</b>	<b>125,815</b>	<b>118,823</b>	<b>118,597</b>	<b>125,422</b>	<b>0</b>
<b>*** REVENUES</b>	<b>125,788</b>	<b>119,174</b>	<b>119,174</b>	<b>119,174</b>	<b>119,174</b>	<b>139,174</b>	
<b>*** NET COUNTY COST</b>	<b>24,331</b>	<b>2,366</b>	<b>6,641</b>	<b>(351)</b>	<b>(577)</b>	<b>(13,752)</b>	<b>0</b>
<b>*** AUTHORIZED F.T.E. POSITIONS</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>0.000</b>

# CHILD SUPPORT SERVICES

FUND 2224 – BUDGET UNIT 216

Child Support services include: establishing court orders for paternity, child support, and medical coverage; locating the non-custodial parent and his/her assets to enforce the court order; maintaining accounts of payments paid and past due; modifying court orders, when appropriate; and enforcing court orders for child, family, and medical support; and spousal support in conjunction with child support.

## TOP CONCERNS REGARDING DEPARTMENT/PROGRAM

**Staffing:** Funding is lessening, so service hours are reduced while the workload remains the same, if not increases. This inverse relationship limits revenue-generating services and causes a negative feedback for the program.

**Collections:** Given low staffing levels, this task is a concern since it is something that can be resolved and is critical since solving this problem could better funding levels.

**Funding:** maintaining operations at a sufficient level for the public is a constant concern. With the budget lessening each year, this Department is forced to cut critical services and/or staff hours.

## ACCOMPLISHMENTS IN FY 13/14

**Accomplishments for FY 13/14 include:**

**State Standards:** Exceeded the child support collections goals set by the State

**Performance:** Met or exceeded target performance measures

**State Budget:** Operated within the constraints of the State allocation budget

## GOALS & OBJECTIVES FOR FY 14/15

**Performance Standards:** Exceed the State determined performance goals.

**Collections:** Increase total dollars collected

**Orders:** Increase the percentage of cases with Court orders

Function: Public Protection

Budget Unit No: 216

Child Support Services

Activity: Judicial

Fund No: 2224

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2011-12	ACTUAL 2012-13	ADOPTED 2013-14	PROJECTED 2013-14	REQUESTED 2014-15	RECOMM. 2014-15	ADOPTED 2014-15
<b>SALARIES &amp; BENEFITS OBJECT</b>							
6101 Salaries - Regular	935,661	910,084	917,390	887,085	946,146	946,146	
6102 Salaries - Temp	42,842	2,569	0	0	0	0	
6103 Wages - Overtime	687	488	0	2,428	0	0	
6125 Social Security	72,278	64,902	70,180	65,665	72,379	72,379	
6127 Group Insurance	158,707	176,043	205,608	181,610	196,194	196,194	
6128 Unemploy. Insur.	11,244	6,387	0	1,431	0	1,500	
6129 Workers Comp Ins.	15,045	36,176	36,176	36,176	13,844	14,239	
6131 PERS Retirement	181,597	172,919	187,774	168,293	144,962	144,962	
6141 OPEB Charges	135,785	177,135	228,000	228,000	152,000	152,000	
6181 Salary & Benefit Savings	0		(61,096)		0	37,846	
6191 Interdepartmental Labor Transfer	0	0	0	0	0	0	
*** SUBTOTAL	1,553,846	1,546,704	1,584,032	1,570,688	1,525,525	1,565,266	0
<b>SERVICES &amp; SUPPLIES OBJECT</b>							
6201 Agricultural Supplies	0	0	0	0	0	0	
6202 Books & Subscriptions	0	0	0	0	0	0	
6203 Clothing & Safety	0	0	0	0	0	0	
6205 Communications	8,680	8,812	9,000	8,890	9,000	9,000	
6207 Computer	120	120	1,300	1,300	1,300	1,300	
6209 Food	0	0	0	0	0	0	
6211 Household Expenses	0	0	0	0	0	0	
6213 Jury & Witness Expenses	0	0	0	0	0	0	
6215 Maintenance - Equipment	0	369	0	0	0	0	
6217 Maint. - Structures & Grounds	23,098	20,459	22,500	19,770	22,500	22,500	
6219 Medical - Dental - Lab Expenses	0	0	1,750	0	0	0	
6221 Membership Dues	1,610	52	0	2,500	2,500	2,500	
6225 Office Expense	21,591	22,379	23,500	24,465	25,000	25,000	
6227 Publication & Legal Notices	0	0	0	0	0	0	
6229 Rents & Leases - Equipment	97,134	97,393	97,000	5,650	6,000	6,000	
6229 Rents & Leases - Structures	0	0	0	90,000	90,000	90,000	
6231 Small Tools & Instruments	0	0	0	0	0	0	
6233 Travel, Training & Meetings	2,396	4,947	4,950	4,830	8,800	8,800	
6235 Professional Services	42,369	19,236	29,350	13,525	15,000	15,000	
6236 Special Departmental Expense	2,305	1,444	1,500	1,250	1,500	1,500	
6237 Utilities	15,808	16,208	18,000	19,250	20,000	20,000	
*** SUBTOTAL	215,111	191,418	208,850	191,430	201,600	201,600	0
<b>OTHER CHARGES</b>							
6301 Care & Support	0	0	0	0	0	0	
6401 A-87 Cost Plan Charges	58,813	92,252	92,252	92,252	92,252	153,483	
6407 Liability Insurance	0	0	0	0	0	3,070	
*** SUBTOTAL	58,813	92,252	92,252	92,252	92,252	156,553	0
<b>INTERDEPARTMENTAL CHARGES</b>							
	0	10,745	0	0	0	0	
*** SUBTOTAL	0	10,745	0	0	0	0	0
<b>FIXED ASSETS</b>							
6501 Structures	0	0	0	0	0	0	
6502 Improvements	0	0	0	0	0	10,000	
6503 Equipment & Furniture	0	2,326	0	0	0	0	
6503 Vehicles	0	0	0	0	0	0	
*** SUBTOTAL	0	2,326	0	0	0	10,000	0
*** TOTAL EXPENDITURES	1,827,770	1,843,444	1,885,134	1,854,370	1,819,377	1,933,419	0
*** REVENUES	1,827,770	1,843,444	1,885,134	1,854,370	1,819,377	1,933,419	
*** NET COUNTY COST	0	0	0	0	0	0	0
*** AUTHORIZED F.T.E. POSITIONS	19.000	19.000	19.000	19.000	19.000	19.000	0.000

# PUBLIC DEFENDER

General Fund – Budget Unit 207

The San Benito County Public Defender provides fair and effective legal representation for criminal, juvenile and conservatorship clients unable to afford their own attorney (i.e., indigent persons). The activities performed by this budget unit are state-mandated however the Board of Supervisors has some discretion as to the level of service to be provided.

Public Defender – The County does not have a Public Defender’s Office, therefore the Board of Supervisors contracts with a local attorney or law firm to perform its state-mandated responsibilities to provide legal defense for indigent persons charged with a crime.

Conflict Public Defender – A second attorney is appointed by the court when there is a conflict of interest between the Public Defender and the indigent client. Alternative indigent legal services are available and provided through appointment of an attorney who is contracted with the County.

## TOP CONCERNS REGARDING DEPARTMENT/PROGRAM

None stated.

## ACCOMPLISHMENTS IN FY 13/14

Contract Review: Contract review

## GOALS & OBJECTIVES FOR FY 14/15

Continue to provide fair and effective legal representation for criminal, juvenile, and conservatorship clients who are unable to afford an attorney.

Function: Public Protection  
**Public Defender**  
 Activity: Judicial

Budget Unit No: 207  
 Fund No: 1001

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2011-12	ACTUAL 2012-13	ADOPTED 2013-14	PROJECTED 2013-14	REQUESTED 2014-15	RECOMM. 2014-15	ADOPTED 2014-15
<b>SALARIES &amp; BENEFITS OBJECT</b>							
6101 Salaries - Regular	0	0	0	0	0	0	0
6102 Salaries - Temp	0	0	0	0	0	0	0
6103 Wages - Overtime	0	0	0	0	0	0	0
6125 Social Security	0	0	0	0	0	0	0
6127 Group Insurance	0	0	0	0	0	0	0
6128 Unemploy. Insur.	0	0	0	0	0	0	0
6129 Workers Comp Ins.	0	0	0	0	0	0	0
6131 PERS Retirement	0	0	0	0	0	0	0
6141 OPEB Charges	0	0	0	0	0	0	0
6191 Interdepartmental Labor Transfer	0	0	0	0	0	0	0
6181 Salary & Benefit Savings	0	0	0	0	0	0	0
*** SUBTOTAL	0	0	0	0	0	0	0
<b>SERVICES &amp; SUPPLIES OBJECT</b>							
6201 Agricultural Supplies	0	0	0	0	0	0	0
6202 Books & Subscriptions	0	0	0	0	0	0	0
6203 Clothing & Safety	0	0	0	0	0	0	0
6205 Communications	0	0	0	0	0	0	0
6207 Computer	0	0	0	0	0	0	0
6209 Food	0	0	0	0	0	0	0
6211 Household Expenses	0	0	0	0	0	0	0
6213 Jury & Witness Expenses	0	0	0	0	0	0	0
6215 Maintenance - Equipment	0	0	0	0	0	0	0
6217 Maint. - Structures & Grounds	0	0	0	0	0	0	0
6219 Medical - Dental - Lab Expenses	0	0	0	0	0	0	0
6221 Membership Dues	0	0	0	0	0	0	0
6225 Office Expense	0	0	0	0	0	0	0
6227 Publication & Legal Notices	0	0	0	0	0	0	0
6229 Rents & Leases - Equipment	0	0	0	0	0	0	0
6229 Rents & Leases - Structures	0	0	0	0	0	0	0
6231 Small Tools & Instruments	0	0	0	0	0	0	0
6233 Travel, Training & Meetings	0	0	0	0	0	0	0
6235 Professional Services	523,132	521,132	521,132	521,132	521,132	521,132	521,132
6236 Special Departmental Expense	500,730	312,811	500,000	500,000	500,000	500,000	500,000
6237 Utilities	0	0	0	0	0	0	0
*** SUBTOTAL	1,023,862	833,943	1,021,132	1,021,132	1,021,132	1,021,132	0
<b>OTHER CHARGES</b>							
6301 Care & Support	0	0	0	0	0	0	0
6401 A-87 Cost Plan Charges	0	0	0	0	0	0	0
6407 Liability Insurance	0	0	0	0	0	0	0
*** SUBTOTAL	0	0	0	0	0	0	0
<b>INTERDEPARTMENTAL CHARGES</b>							
6403 OPEB CHARGES for Retirees	0	0	0	0	0	0	0
*** SUBTOTAL	0	0	0	0	0	0	0
<b>FIXED ASSETS</b>							
6501 Structures	0	0	0	0	0	0	0
6502 Improvements	0	0	0	0	0	0	0
6503 Equipment & Furniture	0	0	0	0	0	0	0
6503 Vehicles	0	0	0	0	0	0	0
*** SUBTOTAL	0	0	0	0	0	0	0
6401 A-87 Cost Plan Charges	0	0	0	12,834	16,890	16,890	0
*** TOTAL EXPENDITURES	1,023,862	833,943	1,021,132	1,033,966	1,038,022	1,038,022	0
*** REVENUES	3,274	11,161	15,500	15,000	15,000	15,000	0
*** NET COUNTY COST/USE OF FUND BAL	1,020,588	822,782	1,005,632	1,018,966	1,023,022	1,023,022	0
*** AUTHORIZED F.T.E. POSITIONS	0.000	0.000	0.000	0.000	0.000	0.000	0.000

# SHERIFF - OPERATIONS

General Fund – Budget Unit 210

Patrol personnel are the first to respond to emergencies, provide investigative services within the unincorporated areas of the county. Patrol Deputies handle the enforcement of criminal and vehicle code regulations, and investigate misdemeanors and felony crimes. Patrol Deputies are also responsible for the enforcement of some of the County Code ordinances, including parking.

Pursuant to contractual agreement, provide patrol and investigative services to the City of San Juan Bautista.

## TOP CONCERNS REGARDING DEPARTMENT/PROGRAM

Deputy safety and increased response times due to low patrol staffing

Delayed training due to budget restrictions

Radio coverage

## ACCOMPLISHMENTS IN FY 13/14

**Office Reorganization:** Began reorganization of Sheriff's Office with creation of two captain positions

**Hiring:** Began in-depth hiring process for Deputy Sheriff vacancies

**Annual Bicycle Giveaway:** Held the 3<sup>rd</sup> Annual Bicycle Give-a-Way where thirty children received new bicycles, helmets and locks

## GOALS & OBJECTIVES FOR FY 14/15

**Staff:** Improve deputy-staffing levels

**Safety, Communications:** Improve radio coverage

**Media Communications:** Get up-to-date with social media/technology

<b>Function: Public Protection</b>	<b>Budget Unit No: 210</b>
<b>Operations</b>	
<b>Activity: Police Protection</b>	<b>Fund No: 1001</b>

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2011-12	ACTUAL 2012-13	ADOPTED 2013-14	PROJECTED 2013-14	REQUESTED 2014-15	RECOMM 2014-15	ADOPTED 2014-15
<b>SALARIES &amp; BENEFITS OBJECT</b>							
6101 Salaries - Regular	2,556,659	1,908,030	1,989,515	1,720,470	2,228,615	2,075,566	
6102 Salaries - Temp	68,398	104,638	95,176	135,000	249,582	210,930	
6103 Wages - Overtime	200,660	196,342	130,845	250,612	183,431	150,000	
6125 Social Security	58,897	48,193	51,566	47,650	69,578	47,000	
6127 Group Insurance	306,108	260,750	245,154	232,850	316,985	313,958	
6128 Unemploy. Insur.	45,376	53,688	18,000	13,500	10,000	15,000	
6129 Workers Comp Ins.	234,932	265,496	278,772	278,772	238,055	245,102	
6131 PERS Retirement	842,181	577,966	606,873	570,000	696,836	672,941	
6141 OPEB Charges	192,905	195,767	110,250	110,250	126,605	0	
6181 Salary & Benefit Savings	0	(3,627)	(15,982)	0	0	0	
6191 Interdepartmental Labor Transfer	0	0	0	0	0	0	
<b>*** SUBTOTAL</b>	<b>4,506,114</b>	<b>3,607,243</b>	<b>3,510,169</b>	<b>3,359,104</b>	<b>4,119,686</b>	<b>3,730,497</b>	<b>0</b>
<b>SERVICES &amp; SUPPLIES OBJECT</b>							
6201 Agricultural Supplies	0	0	0	0	0	0	
6202 Books & Subscriptions	6,262	5,739	5,825	5,600	5,810	5,825	
6203 Clothing & Safety	9,165	13,688	20,000	40,000	81,120	20,000	
6205 Communications	36,381	41,738	48,685	42,000	56,210	48,685	
6207 Computer	12,827	21,051	22,000	17,350	27,575	22,000	
6209 Food	165	104	0	300	300	0	
6211 Household Expenses	2,337	2,456	3,000	3,050	4,200	3,000	
6213 Jury & Witness Expenses	0	0	0	0	0	0	
6215 Maintenance - Equipment	246,932	188,788	212,000	195,000	195,825	212,000	
6217 Maint. - Structures & Grounds	6,927	12,652	9,500	7,500	8,085	9,500	
6219 Medical - Dental - Lab Expenses	1,484	1,790	2,500	3,500	6,000	2,500	
6221 Membership Dues	2,963	3,030	3,100	3,360	3,450	3,100	
6225 Office Expense	12,726	15,390	12,500	14,800	12,500	12,500	
6227 Publication & Legal Notices	0	0	0	0	0	0	
6229 Rents & Leases - Equipment	10,653	11,378	11,075	8,141	10,120	6,760	
6229 Rents & Leases - Structures	0	0	0	4,320	4,320	4,315	
6231 Small Tools & Instruments	45	31	100	0	100	100	
6233 Travel, Training & Meetings	15,105	22,513	19,300	20,000	29,356	20,000	
6235 Professional Services	81,841	53,708	46,000	55,500	40,040	19,300	
6236 Special Departmental Expense	24,613	36,878	15,800	15,000	13,760	15,800	
6237 Utilities	258	324	350	1,000	1,100	350	
<b>*** SUBTOTAL</b>	<b>470,685</b>	<b>431,257</b>	<b>431,735</b>	<b>436,421</b>	<b>499,871</b>	<b>405,735</b>	<b>0</b>
<b>OTHER CHARGES</b>							
6301 Care & Support	0	0	0	0	0	0	
6401 A-87 Cost Plan Charges	0	0	753,355	753,355	753,355	603,174	
6407 Liability Insurance	0	0	0	0	0	0	
<b>*** SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>753,355</b>	<b>753,355</b>	<b>753,355</b>	<b>603,174</b>	<b>0</b>
<b>INTERDEPARTMENTAL CHARGES</b>							
6,403	0	0	0	0	0	0	
<b>*** SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FIXED ASSETS</b>							
6501 Structures	0	0	0	0	0	0	
6502 Improvements	0	0	0	0	0	0	
6503 Equipment & Furniture	57,643	28,281	0	4,990	0	0	
6503 Vehicles	0	0	0	0	140,000	140,000	
<b>*** SUBTOTAL</b>	<b>57,643</b>	<b>28,281</b>	<b>0</b>	<b>4,990</b>	<b>140,000</b>	<b>140,000</b>	<b>0</b>
<b>*** TOTAL EXPENDITURES</b>	<b>5,034,442</b>	<b>4,066,781</b>	<b>4,695,259</b>	<b>4,553,870</b>	<b>5,512,912</b>	<b>4,879,406</b>	<b>0</b>
<b>*** REVENUES</b>	<b>1,391,121</b>	<b>122,973</b>	<b>1,151,815</b>	<b>1,217,576</b>	<b>1,427,699</b>	<b>1,357,969</b>	
<b>*** NET COUNTY COST</b>	<b>3,643,321</b>	<b>3,943,808</b>	<b>3,543,444</b>	<b>3,336,294</b>	<b>4,085,213</b>	<b>3,521,437</b>	<b>0</b>
<b>*** AUTHORIZED F.T.E. POSITIONS</b>	<b>32.300</b>	<b>24.050</b>	<b>24.050</b>	<b>24.050</b>	<b>26.300</b>	<b>24.050</b>	<b>0.000</b>

# COMMUNICATIONS

General Fund – Budget Unit 212

San Benito County contracts with Santa Cruz Regional 911 (SCR911) to provide 911 Communication services; and serves as the Public Safety Answering Point (PSAP) for the community. The ultimate goal is to serve the public, save lives, and protect property.

The County's Alternate PSAP and SCR911 is committed to serve as the critical link between the community and the public safety agencies in order to disseminate information in an efficient, effective, and courteous manner.

## TOP CONCERNS REGARDING DEPARTMENT/PROGRAM

**Contract Services, Staffing:** Maintaining contract compliance with SCR911 to have the alternate PSAP staffed M-F 8-5 to trouble-shoot any system problems that could endanger the integrity of the center is integral to maintain the mission of the Sheriff's office.

**Equipment:** Maintain all contracts for equipment and repeater sites so that the safety of San Benito County citizens and Public Safety Personnel is never compromised.

## ACCOMPLISHMENTS IN FY 13/14

**Alternate PSAP:** Managed and maintained the Alternate PSAP, radio and communications infrastructure, repeater sites and backup systems.

## GOALS FOR FY 14/15

**Maintenance:** Insure the County's Alternate PSAP, telecommunications, and radios are maintained and serviced in a ready state to provide a direct link to the SCR911 Center.

**Equipment:** Administer budget, contracts for phones, technology, radio infrastructure, radio maintenance, repeater site lease agreements and other maintenance issues in regards to the County Alternate PSAP.

**Partnerships:** Administer contract agreements with City of Hollister, City of San Juan and the County Emergency Medical Services Agency for contracted communication and radio infrastructure services that the county provides.

Function: Public Protection

Budget Unit No:

212

## Communications

Activity: Police Protection

Fund No:

1001

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2011-12	ACTUAL 2012-13	ADOPTED 2013-14	PROJECTED 2013-14	REQUESTED 2014-15	RECOMMA 2014-15	ADOPTED 2014-15
<b>SALARIES &amp; BENEFITS OBJECT</b>							
6101 Salaries - Regular	307,358	28	0	0	0	26,160	
6102 Salaries - Temp	28,815	32,267	31,075	31,075	31,075	0	
6103 Wages - Overtime	40,803	0	0	0	0	0	
6125 Social Security	29,852	2,368	2,377	2,377	2,377	2,001	
6127 Group Insurance	26,093	7,231	0	0	0	8,132	
6128 Unemploy. Insur.	22,421	33,573	20,000	150	0	0	
6129 Workers Comp Ins.	4,209	0	0	0	0	2,010	
6131 PERS Retirement	47,503	0	0	0	0	3,976	
6141 OPEB Charges	21,325	0	0	0	0	0	
6181 Salary & Benefit (Savings)/Charges	0	0	0	0	0	0	
6191 Interdepartmental Labor Transfer	0	10,000	10,200	10,220	10,486	10,486	
*** SUBTOTAL	528,379	85,467	63,652	43,822	43,938	52,765	0
<b>SERVICES &amp; SUPPLIES OBJECT</b>							
6201 Agricultural Supplies	0	0	0	0	0	0	
6202 Books & Subscriptions	0	0	0	0	0	0	
6203 Clothing & Safety	0	0	0	0	0	0	
6205 Communications	9,017	20,014	25,000	24,000	25,000	25,000	
6207 Computer	2,723	0	0	0	0	0	
6209 Food	0	0	0	0	0	0	
6211 Household Expenses	0	0	0	0	0	0	
6213 Jury & Witness Expenses	0	0	0	0	0	0	
6215 Maintenance - Equipment	46,067	31,960	30,000	30,000	30,000	30,000	
6217 Maint. - Structures & Grounds	352	657	500	0	0	0	
6219 Medical - Dental - Lab Expenses	0	0	0	0	0	0	
6221 Membership Dues	0	0	0	0	0	0	
6225 Office Expense	1,125	918	1,000	600	600	600	
6227 Publication & Legal Notices	0	0	0	0	0	0	
6229 Rents & Leases - Equipment	2,632	22	17,275	27,000	30,000	30,000	
6229 Rents & Leases - Structures	15,657	16,762	0	0	0	0	
6231 Small Tools & Instruments	0	0	0	0	0	0	
6233 Travel, Training & Meetings	183	0	0	0	0	0	
6235 Professional Services	391,527	444,183	451,218	451,300	450,913	450,913	
6236 Special Departmental Expense	(9,638)	6,738	2,000	2,000	2,000	2,000	
6237 Utilities	4,782	0	0	0	0	0	
*** SUBTOTAL	464,427	521,255	526,993	534,900	538,513	538,513	0
<b>OTHER CHARGES</b>							
6301 Care & Support	0	0	0	0	0	0	
6401 A-87 Cost Plan Charges	0	0	0	0	0	0	
6407 Liability Insurance	0	0	0	0	0	0	
*** SUBTOTAL	0	0	0	0	0	0	0
<b>INTERDEPARTMENTAL CHARGES</b>							
*** SUBTOTAL	0	0	0	0	0	0	0
<b>FIXED ASSETS</b>							
6501 Structures	0	0	0	0	0	0	
6502 Improvements	0	0	0	0	0	0	
6503 Equipment & Furniture	0	0	0	0	0	0	
6503 Vehicles	0	0	0	0	0	0	
*** SUBTOTAL	0	0	0	0	0	0	0
*** TOTAL EXPENDITURES	992,806	606,722	590,645	578,722	582,451	591,278	0
*** REVENUES	1,050,116	575,997	200,777	200,310	206,027	206,027	
*** NET COUNTY COST	(57,310)	30,725	389,868	378,412	376,424	385,251	0
*** AUTHORIZED F.T.E. POSITIONS	14.750	0.000	0.000	0.000	0.000	0.500	0.000

# SHERIFF - CORRECTIONS

General Fund – Budget Unit 220

The Sheriff's Correctional Facility provides incarceration as a deterrent to the common crime; provides an alternative incarceration through Work Alternative Programs; and offers academic/vocational education to both sentenced and unsentenced inmates.

## TOP CONCERNS REGARDING DEPARTMENT/PROGRAM

**Staff:** Low staffing levels raise cause for concern for Officer safety

**Inmates:** Changing dynamic of inmates

## ACCOMPLISHMENTS IN FY 13/14

Accomplishments for FY 13/14 included:

**PREA Training:** The Prison Rape Elimination Act (PREA) was established to address the elimination and prevention of sexual assault and rape in correctional systems. Training was implemented and focused on detection, reduction, and punishment of prison rape.

**Expansion:** Began the design phase of jail expansion project

**Compliance:** Met compliance with STC Standards & Training

## GOALS & OBJECTIVES FOR FY 14/15

**Staff:** Increase staffing to improve officer and inmate safety

**Training:** Offer diverse training classes to correctional officers

Function: Public Assistance	Budget Unit No: 220
<b>Corrections</b>	
Activity: Detention & Correction	Fund No: 1001

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2011-12	ACTUAL 2012-13	ADOPTED 2013-14	PROJECTED 2013-14	REQUESTED 2014-15	RECOMM. 2014-15	ADOPTED 2014-15
<b>SALARIES &amp; BENEFITS OBJECT</b>							
6101 Salaries - Regular	1,689,822	1,643,037	1,837,359	1,598,500	1,757,392	1,764,694	
6102 Salaries - Temp	5,705	0	0	62,250	61,009	100,000	
6103 Wages - Overtime	175,760	253,001	139,010	272,500	131,137	85,000	
6125 Social Security	30,012	35,668	36,165	38,600	41,088	34,000	
6127 Group Insurance	254,405	317,036	346,445	295,400	347,394	337,478	
6128 Unemploy. Insur.	970	0	0	8,736	9,200	8,000	
6129 Workers Comp Ins.	92,330	101,156	101,157	101,157	116,755	120,199	
6131 PERS Retirement	545,961	496,168	578,754	489,715	570,665	598,908	
6141 OPEB Charges	147,149	221,983	137,500	137,500	127,500	0	
6181 Salary & Benefit Savings	0	0	(11,925)	0	0	0	
6191 Interdepartmental Labor Transfer	9,680	11,440	11,440	11,440	11,440	11,440	
*** SUBTOTAL	2,951,794	3,079,489	3,175,905	3,015,798	3,173,579	3,059,719	0
<b>SERVICES &amp; SUPPLIES OBJECT</b>							
6201 Agricultural Supplies	0	0	0	0	0	0	
6202 Books & Subscriptions	232	6,648	3,105	2,235	3,105	3,105	
6203 Clothing & Safety	15,830	20,099	23,000	23,000	55,000	55,000	
6205 Communications	11,010	11,921	26,300	22,765	11,500	26,300	
6207 Computer	8,132	11,252	18,000	17,275	18,000	18,000	
6209 Food	246,051	254,713	256,500	264,280	269,500	256,500	
6211 Household Expenses	36,451	49,693	37,000	54,800	50,000	37,000	
6213 Jury & Witness Expenses	0	0	0	0	0	0	
6215 Maintenance - Equipment	42,091	52,012	42,000	43,000	40,000	42,000	
6217 Maint. - Structures & Grounds	11,070	7,320	12,000	7,360	9,320	12,000	
6219 Medical - Dental - Lab Expenses	30,605	20,079	30,000	19,170	20,000	30,000	
6221 Membership Dues	0	0	95	0	95	95	
6225 Office Expense	6,090	4,097	6,500	7,470	8,500	6,500	
6227 Publication & Legal Notices	1,616	1,616	1,620	1,831	2,000	1,620	
6229 Rents & Leases - Equipment	8,799	8,951	8,990	10,390	8,660	8,990	
6229 Rents & Leases - Structures	0	0	0	0	1,550	0	
6231 Small Tools & Instruments	0	0	0	0	0	0	
6233 Travel, Training & Meetings	15,310	8,118	15,163	15,000	13,310	15,163	
6235 Professional Services	710,136	743,747	699,712	727,265	780,140	699,712	
6236 Special Departmental Expense	831	7,011	12,200	5,200	7,200	12,000	
6237 Utilities	139,398	143,769	158,000	158,000	158,000	158,000	
*** SUBTOTAL	1,283,651	1,351,045	1,350,185	1,379,041	1,455,880	1,381,985	0
<b>OTHER CHARGES</b>							
6301 Care & Support	0	0	0	0	0	0	
6401 A-87 Cost Plan Charges	0	0	168,514	168,514	168,514	301,623	
6407 Liability Insurance	0	0	0	0	0	0	
*** SUBTOTAL	0	0	168,514	168,514	168,514	301,623	0
<b>INTERDEPARTMENTAL CHARGES</b>							
*** SUBTOTAL	0	0	0	0	0	0	0
<b>FIXED ASSETS</b>							
6501 Structures	0	0	0	0	0	0	
6502 Improvements	0	0	0	0	0	0	
6503 Equipment & Furniture	0	0	10,000	9,568	0	6,000	
6503 Vehicles	0	0	0	0	36,000	0	
*** SUBTOTAL	0	0	10,000	9,568	36,000	6,000	0
*** TOTAL EXPENDITURES	4,235,445	4,430,534	4,704,604	4,572,921	4,833,973	4,749,327	0
*** REVENUES	471,270	765,542	674,001	631,879	703,553	703,553	
*** NET COUNTY COST	3,764,175	3,664,992	4,030,603	3,941,042	4,130,420	4,045,774	0
*** AUTHORIZED F.T.E. POSITIONS	25.500	24.500	24.500	24.500	28.500	24.500	0.000

# OFFICE OF EMERGENCY SERVICES

General Fund – Budget Unit 263

The Office of Emergency Services is responsible for initiating and coordinating disaster and emergency planning, preparation, response, mitigation and recovery operations within the county. To accomplish this task the office works with County Departments, jurisdictions, special districts, and emergency response personnel to develop and coordinate emergency response plans. As the lead agency of the San Benito County Operational Area, this agency strives to coordinate a countywide response. In addition, OES is the lead agency for grant procurement and administration of the Homeland Security Grant (HSGP) and Emergency Management Performance Grant (EMPG).

## TOP CONCERNS REGARDING DEPARTMENT/PROGRAM

**Grants:** Grant procurement and administration of the Homeland Security Grant (HSGP) and Emergency Management Performance Grant (EMPG).

**Response Plans:** Work with county departments, jurisdictions, special districts and emergency response personnel to develop and coordinate emergency response plans.

## ACCOMPLISHMENTS IN FY 13/14

**Response Plans:** Completed & Distributed Operation Area Emergency Operation Plan (EOP). Submitted the final draft of the Operational Area Multi-Jurisdiction/Multi-Hazard Local Hazard Mitigation Plan.

**Training:** Provided County-wide Section Training including the 2013/2014 Winter & Spring Storm Preparedness Seminar.

**Policy Development:** Developed the OES Emergency Call-Out Policy/SOP.

## GOALS FOR FY 14/15

**Training:** Provide additional training to Operational Area stakeholders. Coordinate/participate in EOC tabletop exercise.

**Grants:** Apply for grant funding made available to the county.

**EOP Plan:** Complete and receive FEMA approval of the Multi-Jurisdictional Hazard Mitigation Plan.

**Operating Procedures:** Assist departments with development of Standardized Operational Procedures (SOP's) as they pertain to Emergency Mitigation, Planning, Response and Recovery efforts.

Function: General Government Budget Unit No: 263  
**Emergency Services**  
 Activity: Legislative & Administrative Fund No: 1001

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2011-12	ACTUAL 2012-13	ADOPTED 2013-14	PROJECTED 2013-14	REQUESTED 2014-15	RECOMM. 2014-15	ADOPTED 2014-15
<b>SALARIES &amp; BENEFITS OBJECT</b>							
6101 Salaries - Regular	95,019	76,617	89,064	53,340	121,867	137,767	
6102 Salaries - Temp	29,231	33,688	35,932	54,600	0	0	
6103 Wages - Overtime	0	0	0	0	0	0	
6125 Social Security	9,699	8,245	9,561	9,561	7,950	10,539	
6127 Group Insurance	3,616	2,575	2,284	2,000	22,908	32,540	
6128 Unemploy. Insur.	0	0	0	0	0	0	
6129 Workers Comp Ins.	862	944	944	944	944	1,572	
6131 PERS Retirement	1,749	0	0	0	17,075	22,959	
6141 OPEB Charges	9,888	8,435	5,000	5,000	5,000	0	
6181 Salary & Benefits (Savings)/Charges	8,449	10,000	10,200	0	0	0	
6191 Interdepartmental Labor Transfer	0	0	0	10,220	10,486	10,486	
<b>*** SUBTOTAL</b>	<b>158,513</b>	<b>140,504</b>	<b>152,985</b>	<b>135,665</b>	<b>186,230</b>	<b>215,863</b>	<b>0</b>
<b>SERVICES &amp; SUPPLIES OBJECT</b>							
6201 Agricultural Supplies	0	0	0	0	0	0	
6202 Books & Subscriptions	510	0	0	0	0	0	
6203 Clothing & Safety	0	0	0	0	0	0	
6205 Communications	1,136	1,730	1,734	975	1,440	1,440	
6207 Computer	0	0	0	0	0	0	
6209 Food	0	0	450	0	450	450	
6211 Household Expenses	0	0	0	0	0	0	
6213 Jury & Witness Expenses	0	0	0	0	0	0	
6215 Maintenance - Equipment	519	2,624	1,860	1,860	1,750	1,750	
6217 Maint. - Structures & Grounds	0	0	0	0	0	0	
6219 Medical - Dental - Lab Expenses	0	0	0	0	0	0	
6221 Membership Dues	0	0	0	0	0	0	
6225 Office Expense	4,636	3,860	3,500	2,500	3,000	3,000	
6227 Publication & Legal Notices	0	296	0	0	0	0	
6229 Rents & Leases - Equipment	1,128	2,257	2,257	2,257	2,257	2,257	
6229 Rents & Leases - Structures	0	0	0	0	0	0	
6231 Small Tools & Instruments	0	604	1,000	1,000	0	0	
6233 Travel, Training & Meetings	989	991	1,023	750	1,485	1,485	
6235 Professional Services	0	0	0	0	0	0	
6236 Special Departmental Expense	176,064	246,584	87,652	92,265	99,177	99,177	
6237 Utilities	0	0	0	0	0	0	
<b>*** SUBTOTAL</b>	<b>184,982</b>	<b>258,946</b>	<b>99,476</b>	<b>101,607</b>	<b>109,559</b>	<b>109,559</b>	<b>0</b>
<b>OTHER CHARGES</b>							
6301 Care & Support	0	0	0	0	0	0	
6401 A-87 Cost Plan Charges	0	0	8,090	22,891	8,090	20,052	
6407 Liability Insurance	0	0	0	0	0	0	
<b>*** SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>8,090</b>	<b>22,891</b>	<b>8,090</b>	<b>20,052</b>	<b>0</b>
<b>INTERDEPARTMENTAL CHARGES</b>							
6,403	0	0	0	0	0	0	
<b>*** SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FIXED ASSETS</b>							
6501 Structures	0	0	0	0	0	0	
6502 Improvements	0	0	0	0	0	0	
6503 Equipment & Furniture	0	(13,165)	0	0	0	0	
6503 Vehicles	0	0	0	0	0	0	
<b>*** SUBTOTAL</b>	<b>0</b>	<b>(13,165)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** TOTAL EXPENDITURES</b>	<b>343,495</b>	<b>386,285</b>	<b>260,551</b>	<b>260,163</b>	<b>303,879</b>	<b>345,474</b>	<b>0</b>
<b>*** REVENUES</b>	<b>316,085</b>	<b>327,499</b>	<b>228,529</b>	<b>228,529</b>	<b>242,969</b>	<b>242,969</b>	
<b>*** NET COUNTY COST</b>	<b>27,410</b>	<b>58,786</b>	<b>32,022</b>	<b>31,634</b>	<b>60,910</b>	<b>102,505</b>	<b>0</b>
<b>*** AUTHORIZED F.T.E. POSITIONS</b>	<b>1.500</b>	<b>1.500</b>	<b>1.000</b>	<b>1.000</b>	<b>2.000</b>	<b>2.000</b>	<b>0.000</b>

# SHERIFF - CORONER

General Fund – Budget Unit 261

The Coroner serves and protects the interest of the community by determining the cause, circumstances, and matter of sudden or unexpected deaths. Further duties include identifying deceased persons and notifying their next of kin while ensuring the deceased and their property are treated with respect and dignity; and arranging for indigent cremations on behalf of the County.

## TOP CONCERNS REGARDING DEPARTMENT/PROGRAM

**Funding and Staff:** minimal staffing and funding levels severely limit prompt, thorough, and effective service in all areas of operation.

## ACCOMPLISHMENTS IN FY 13/14

**Autopsy Services:** Researched alternative contracts for autopsy services.

## GOALS & OBJECTIVES FOR FY 14/15

**Autopsy Services:** Obtain alternative contracts for autopsy services and or continue to collaborate with sister agencies.

**Deceased Indigent Program:** Continue cooperative efforts regarding the Deceased Indigent Program. Assumption of the County's deceased indigent program will have very little impact on the department. If it is determined that the decedent does not have family or if the family cannot pay, the County will make arrangements for cremation. Staff is researching alternative crematoriums since the local cost is between \$800 and \$900 per cremation. The Treasurer will continue the responsibility for tracking down any assets the decedent may have

Function: Public Protection Budget Unit No: 261  
**Coroner**  
Activity: Other Protection Fund No: 1001

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2011-12	ACTUAL 2012-13	ADOPTED 2013-14	PROJECTED 2013-14	REQUESTED 2014-15	RECOMM. 2014-15	ADOPTED 2014-15
<b>SALARIES &amp; BENEFITS OBJECT</b>							
6101 Salaries - Regular	0	0	0	0	0	0	
6102 Salaries - Temp	0	0	0	0	0	0	
6103 Wages - Overtime	0	0	0	0	0	0	
6125 Social Security	0	0	0	0	0	0	
6127 Group Insurance	0	0	0	0	0	0	
6128 Unemploy. Insur.	0	0	0	0	0	0	
6129 Workers Comp Ins.	0	0	0	0	0	0	
6131 PERS Retirement	0	0	0	0	0	0	
6141 OPEB Charges	0	0	0	0	0	0	
6191 Interdepartmental Labor Transfer	0	0	0	0	0	0	
*** SUBTOTAL	0	0	0	0	0	0	0
<b>SERVICES &amp; SUPPLIES OBJECT</b>							
6201 Agricultural Supplies	0	0	0	0	0	0	
6202 Books & Subscriptions	0	0	0	0	0	0	
6203 Clothing & Safety	0	0	0	0	0	0	
6205 Communications	183	157	190	195	200	200	
6207 Computer	0	0	0	0	0	0	
6209 Food	0	0	0	0	0	0	
6211 Household Expenses	0	0	0	0	0	0	
6213 Jury & Witness Expenses	0	0	0	0	0	0	
6215 Maintenance - Equipment	119	443	900	450	600	600	
6217 Maint. - Structures & Grounds	0	0	0	0	0	0	
6219 Medical - Dental - Lab Expenses	7,656	10,692	6,500	7,650	7,700	7,700	
6221 Membership Dues	380	340	380	340	340	340	
6225 Office Expense	0	0	0	55	0	0	
6227 Publication & Legal Notices	0	0	0	0	0	0	
6229 Rents & Leases - Equipment	0	0	0	0	0	0	
6229 Rents & Leases - Structures	0	0	0	0	0	0	
6231 Small Tools & Instruments	0	0	0	0	0	0	
6233 Travel, Training & Meetings	0	0	0	0	0	0	
6235 Professional Services	49,970	70,460	70,000	67,000	68,900	68,900	
6236 Special Departmental Expense	0	0	0	0	0	0	
6237 Utilities	0	0	0	0	0	0	
*** SUBTOTAL	58,308	82,092	77,970	75,690	77,740	77,740	0
<b>OTHER CHARGES</b>							
6301 Care & Support	0	0	4,000	4,800	5,000	5,000	
6401 A-87 Cost Plan Charges	0	0	2,436	2,436	2,436	2,279	
6407 Liability Insurance	0	0	0	0	0	0	
*** SUBTOTAL	0	0	6,436	7,236	7,436	7,279	0
<b>INTERDEPARTMENTAL CHARGES</b>							
*** SUBTOTAL	0	0	0	0	0	0	0
<b>FIXED ASSETS</b>							
6501 Structures	0	0	0	0	0	0	
6502 Improvements	0	0	0	0	0	0	
6503 Equipment & Furniture	0	0	0	0	0	0	
6503 Vehicles	0	0	0	0	0	0	
*** SUBTOTAL	0	0	0	0	0	0	0
*** TOTAL EXPENDITURES	58,308	82,092	84,406	82,926	85,176	85,019	0
*** REVENUES	0	600	700	1,000	1,000	1,000	
*** NET COUNTY COST	58,308	81,492	83,706	81,926	84,176	84,019	0
*** AUTHORIZED F.T.E. POSITIONS	0.000	0.000	0.000	0.000	0.000	0.000	0.000

# SHERIFF - UNET

General Fund – Budget Unit 214

UNET coordinates with other federal, state, and local law enforcement agencies in the enforcement of laws against the use, sale, and manufacturing and importation of illegal drugs including investigations on all drug related offenses in the area.

## TOP CONCERNS REGARDING DEPARTMENT/PROGRAM

**Grant Funds:** Continuation of grant funding is a concern given low staffing levels and the tedious nature of grant applications and follow-up work.

**Staff:** Decreased staff due to reduced funding

**Training:** Ability to attend valuable training due to low funding

## ACCOMPLISHMENTS IN FY 13/14

**Search and Seize:** Served search warrant resulting in one-pound crystal meth; 15 grams cocaine and a loaded semi-automatic weapon. Seized 25,000 marijuana plants with 5 arrests -street value of \$50 million.

**Safety:** Foiled ambush attempt on the SBC Sheriff's Office recovering semi-automatic handgun, two loaded high caliber rifles, a loaded shotgun and numerous rounds of ammunition

## GOALS & OBJECTIVES FOR FY 14/15

**Drug Activity:** Reduce activities of those responsible for the illegal manufacturing, possession and sales of controlled substances through coordinated effort from law enforcement, prosecution, probation and the social services

**Efficiency:** Use existing state and federal laws for prosecution and case resolution

**Partnerships and Service:** Continue to focus on the victims of drug related offenses and the violence associated with those crimes. UNET will continue to work with social services for the safety and well-being of children and other victims.

Function: Public Protection

Budget Unit No: 214

UNET

Activity: Other Protection

Fund No: 1001

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2011-12	ACTUAL 2012-13	ADOPTED 2013-14	PROJECTED 2013-14	REQUESTED 2014-15	RECOMM. 2014-15	ADOPTED 2014-15
<b>SALARIES &amp; BENEFITS OBJECT</b>							
6101 Salaries - Regular	44,455	5,464	0	0	0	0	0
6102 Salaries - Temp	0	0	0	0	0	0	0
6103 Wages - Overtime	2,816	385	0	0	0	0	0
6125 Social Security	3,703	440	0	0	0	0	0
6127 Group Insurance	6,127	1,128	0	0	0	0	0
6128 Unemploy. Insur.	0	0	0	0	0	0	0
6129 Workers Comp Ins.	485	76	0	0	0	0	0
6131 PERS Retirement	8,799	1,096	0	0	0	0	0
6141 OPEB Charges	5,858	1,265	0	0	0	0	0
6181 Salary & Benefits (Savings)/Charges	0	0	0	0	0	0	0
6191 Interdepartmental Labor Transfer	0	0	0	0	0	0	0
*** SUBTOTAL	72,243	9,854	0	0	0	0	0
<b>SERVICES &amp; SUPPLIES OBJECT</b>							
6201 Agricultural Supplies	0	0	0	0	0	0	0
6202 Books & Subscriptions	0	0	0	205	0	0	0
6203 Clothing & Safety	746	548	500	556	1,000	1,000	0
6205 Communications	10,472	8,139	1,250	9,050	9,000	9,000	0
6207 Computer	277	0	0	300	300	300	0
6209 Food	126	324	150	235	250	250	0
6211 Household Expenses	1,322	323	450	400	450	450	0
6213 Jury & Witness Expenses	0	0	0	0	0	0	0
6215 Maintenance - Equipment	11,335	955	1,000	3,500	3,500	3,500	0
6217 Maint. - Structures & Grounds	0	589	0	0	0	0	0
6219 Medical - Dental - Lab Expenses	0	0	500	2,500	2,000	2,000	0
6221 Membership Dues	0	100	0	0	0	0	0
6225 Office Expense	5,953	1,908	2,000	2,200	2,000	0	0
6227 Publication & Legal Notices	0	0	0	0	0	0	0
6229 Rents & Leases - Equipment	1,832	4,277	800	2,000	2,400	2,400	0
6229 Rents & Leases - Structures	38,952	25,432	8,000	43,755	43,755	43,755	0
6231 Small Tools & Instruments	0	0	0	0	0	0	0
6233 Travel, Training & Meetings	9,493	0	0	0	2,545	2,545	0
6235 Professional Services	12,393	0	8,537	29,520	0	0	0
6236 Special Departmental Expense	33,060	11,283	30,000	864	33,000	33,000	0
6237 Utilities	5,246	5,130	2,800	4,138	4,800	4,800	0
*** SUBTOTAL	131,206	59,008	55,987	99,223	105,000	103,000	0
<b>OTHER CHARGES</b>							
6301 Care & Support	0	0	0	0	0	0	0
6401 A-87 Cost Plan Charges	324	10,445	5,509	5,509	5,509	59	0
6407 Liability Insurance	0	0	0	0	0	0	0
*** SUBTOTAL	324	10,445	5,509	5,509	5,509	59	0
<b>INTERDEPARTMENTAL CHARGES</b>							
6,403	0	0	0	0	0	0	0
*** SUBTOTAL	0	0	0	0	0	0	0
<b>FIXED ASSETS</b>							
6501 Structures	0	0	0	0	0	0	0
6502 Improvements	0	0	0	0	0	0	0
6503 Equipment & Furniture	0	0	0	0	0	0	0
6503 Vehicles	0	0	0	0	0	0	0
*** SUBTOTAL	0	0	0	0	0	0	0
*** TOTAL EXPENDITURES	203,772	79,307	61,496	104,732	110,509	103,059	0
*** REVENUES	203,772	19,967	55,987	99,223	105,000	105,000	0
*** NET COUNTY COST	0	59,340	5,509	5,509	5,509	(1,941)	0
*** AUTHORIZED F.T.E. POSITIONS	0.000	0.000	0.000	0.000	0.000	0.000	0.000

# SHERIFF – AG CRIMES & CaIMMETT

GENERAL FUND – BUDGET UNIT 215

This Division of the Sheriff's operations focuses on agricultural crime and includes a regional and local task force approach to the protection and safety of the agricultural industry. The CaIMMET Program combats the production and distribution of methamphetamine and the related chemical compounds and precursors used during manufacturing.

## TOP CONCERNS FOR DEPARTMENT/AGENCY

**Continuation of Grant Funding:** limited and uncertain funding and staffing levels severely limit the ability of the department on crime prevention.

**Funding and Staffing Levels:** staffing levels limit the units ability to apply for grant funding

**Training:** low staffing levels do not allow current staff to attend valuable training.

## ACCOMPLISHMENTS IN FY 13/14

### CaIMMET:

Conducted investigation resulting in the seizure of 175.13 grams of methamphetamine and two arrests.

With the assistance of UNET and the DEA seized approximately 10.5 lbs. of methamphetamine and the arrest of one subject.

### Ag. Crime

Successful prosecution of felony grand theft related to numerous Ag. crimes throughout San Benito County in which a "tracker" was used

Accountability with all area recycling centers obtained with random compliance checks of all centers. Educated centers' regarding the purchase of applicable recycle materials which has cut down on the reported theft of recyclable materials in agricultural areas.

## GOALS & OBJECTIVES FOR FY 14/15

**Interagency Collaboration:** Continue efforts focusing on interagency collaboration and task forces to combine resources; protect and promote agriculture, the environment and the citizens of San Benito County; and continue to locate and dismantle drug labs

Function: Public Protection	Budget Unit No: 215
<b>Grants</b>	
Activity: Other Protection	Fund No: 1001

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2011-12	ACTUAL 2012-13	ADOPTED 2013-14	PROJECTED 2013-14	REQUESTED 2014-15	RECOMM. 2014-15	ADOPTED 2014-15
<b>SALARIES &amp; BENEFITS OBJECT</b>							
6101 Salaries - Regular	97,797	220,905	198,085	210,500	211,290	211,290	
6102 Salaries - Temp	0	0	0	0	0	0	
6103 Wages - Overtime	6,446	17,805	5,639	15,000	15,206	15,206	
6125 Social Security	1,383	3,082	2,954	3,300	4,228	4,228	
6127 Group Insurance	7,382	19,452	18,515	29,225	26,945	26,945	
6128 Unemploy. Insur.	0	0	0	0	0	0	
6129 Workers Comp Ins.	8,801	1,536	1,537	1,537	1,537	1,604	
6131 PERS Retirement	33,720	62,488	65,384	68,390	72,894	72,894	
6141 OPEB Charges	2,670	19,429	11,250	11,250	11,250		
6181 Salary & Benefits (Savings)/Charges	0	0	0	0	0	0	
6191 Interdepartmental Labor Transfer	0	0	0	0	0	0	
<b>*** SUBTOTAL</b>	<b>158,198</b>	<b>344,697</b>	<b>303,364</b>	<b>339,202</b>	<b>343,350</b>	<b>332,167</b>	<b>0</b>
<b>SERVICES &amp; SUPPLIES OBJECT</b>							
6201 Agricultural Supplies	0	0	0	0	0	0	
6202 Books & Subscriptions	0	0	0	0	0	0	
6203 Clothing & Safety	0	0	0	0	0	0	
6205 Communications	0	0	0	0	0	0	
6207 Computer	0	0	0	0	0	0	
6209 Food	0	0	0	0	0	0	
6211 Household Expenses	0	0	0	0	0	0	
6213 Jury & Witness Expenses	0	0	0	0	0	0	
6215 Maintenance - Equipment	0	0	0	0	0	0	
6217 Maint. - Structures & Grounds	0	0	0	0	0	0	
6219 Medical - Dental - Lab Expenses	0	0	0	0	0	0	
6221 Membership Dues	0	0	0	0	0	0	
6225 Office Expense	0	0	0	0	0	0	
6227 Publication & Legal Notices	0	0	0	0	0	0	
6229 Rents & Leases - Equipment	0	0	0	0	0	0	
6229 Rents & Leases - Structures	0	0	0	0	0	0	
6231 Small Tools & Instruments	0	0	0	0	0	0	
6233 Travel, Training & Meetings	0	0	0	0	0	0	
6235 Professional Services	0	0	0	0	0	0	
6236 Special Departmental Expense	34,127	24,231	17,411	39,130	13,700	24,883	
6237 Utilities	0	0	0	0	0	0	
<b>*** SUBTOTAL</b>	<b>34,127</b>	<b>24,231</b>	<b>17,411</b>	<b>39,130</b>	<b>13,700</b>	<b>24,883</b>	<b>0</b>
<b>OTHER CHARGES</b>							
6301 Care & Support	0	0	0	0	0	0	
6401 A-87 Cost Plan Charges	0	0	0	0	0	0	
6407 Liability Insurance	0	0	0	0	0	0	
<b>*** SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>INTERDEPARTMENTAL CHARGES</b>							
<b>*** SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FIXED ASSETS</b>							
6501 Structures	0	0	0	0	0	0	
6502 Improvements	0	0	0	0	0	0	
6503 Equipment & Furniture	26,608	0	0	0	0	0	
6503 Vehicles	0	0	0	0	0	0	
<b>*** SUBTOTAL</b>	<b>26,608</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** TOTAL EXPENDITURES</b>	<b>218,932</b>	<b>368,929</b>	<b>320,775</b>	<b>378,332</b>	<b>357,050</b>	<b>357,050</b>	<b>0</b>
<b>*** REVENUES</b>	<b>269,985</b>	<b>368,929</b>	<b>320,775</b>	<b>378,332</b>	<b>357,050</b>	<b>357,050</b>	
<b>*** NET COUNTY COST</b>	<b>(51,053)</b>	<b>(0)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** AUTHORIZED F.T.E. POSITIONS</b>	<b>1.000</b>	<b>2.250</b>	<b>2.250</b>	<b>2.250</b>	<b>2.250</b>	<b>2.250</b>	<b>0.000</b>

# PROBATION

GENERAL FUND – BUDGET 224

The mission of the San Benito County Probation Department is to protect the community; provide services to the Court; and assist clients to change criminal behavior.

## TOP CONCERNS REGARDING DEPARTMENT/PROGRAM

**Staff:** Restore staffing levels to meet departmental workload needs and eliminate uncovered staff duties

**Technology:** Provide staff with workstations equipped with basic, functioning technological tools required in order to complete daily tasks and promote efficiency.

**Policies & Procedures:** Address and update existing Probation Policy and Procedures

## ACCOMPLISHMENTS IN FY 13/14

**Department Standardization:** Developed an outline of standard field practices and training priorities as a BEST Practice toward departmental operations and staff development; implemented a standardized training log in Community Solutions Software (CSS) and assigned sworn officer to oversee STC Training; developed a standardized “Sanctions and Incentives Matrix” as a BEST Practice to assist probation officers in formulating sentencing recommendations.

**Human Resources Improvements:** Instituted a Field Training Officer (FTO) position that observes, evaluates and provides support to strengthen field and tactical skills of probation officers. Instituted exit interviews in order to better understand staff resignation and improve overall operation.

**Program Enhancement:** Enhanced arming training, procedures and practices for probation officers to bolster community and officer safety; improve client success by training probation officers who provide Thinking for a Change, Motivational Interviewing and other Evidence Based Programs; lobby kiosk to allow customers to conveniently pay with cash and credit card

## GOALS FOR FY 14/15

Provide functional work stations; review and update Department Policy and Procedures regularly; update and enhance Department Website; implement Monthly Statistical Reporting; evaluate warrant bank backlog and develop action plan to reduce the amount of warrants; Complete MOU with School Districts to commence an enhanced Truancy

Reduction Program; Implement re-entry model which is an interagency coordination to include assessing and effective re-entry service to offenders.

Function: Public Protection

Budget Unit No: 224

**PROBATION**

Activity: Detention & Correction

Fund No: 1001

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2011-12	ACTUAL 2012-13	ADOPTED 2013-14	PROJECTED 2013-14	REQUESTED 2014-15	RECOMM. 2014-15	ADOPTED 2014-15
<b>SALARIES &amp; BENEFITS OBJECT</b>							
6101 Salaries - Regular	1,193,281	1,086,258	1,134,818	989,019	1,255,743	1,278,272	
6102 Salaries - Temp	34,049	67,548	33,344	33,344	23,203	23,203	
6103 Wages - Overtime	63,612	8,084	14,467	25,000	14,609	14,609	
6125 Social Security	35,391	28,753	29,164	26,264	37,186	39,682	
6127 Group Insurance	198,780	196,317	183,560	183,560	217,578	239,229	
6128 Unemploy. Insur.	0	6,692	1,000	6,500	5,000	5,000	
6129 Workers Comp Ins.	15,228	16,684	16,684	16,684	14,541	14,957	
6131 PERS Retirement	372,081	310,617	346,845	346,845	356,841	385,521	
6141 OPEB Charges	113,468	156,275	90,000	90,000	80,000	0	
6181 Salary & Benefit Savings	0	0	(4,682)	0	0	0	
6191 Interdepartmental Labor Transfer	0	42	0	0	0	0	
<b>*** SUBTOTAL</b>	<b>2,025,890</b>	<b>1,877,270</b>	<b>1,845,200</b>	<b>1,717,216</b>	<b>2,004,701</b>	<b>2,000,473</b>	<b>0</b>
<b>SERVICES &amp; SUPPLIES OBJECT</b>							
6201 Agricultural Supplies	0	0	0	0	0	0	
6202 Books & Subscriptions	601	643	550	550	550	550	
6203 Clothing & Safety	7,527	4,154	5,500	7,500	8,000	7,500	
6205 Communications	8,738	8,607	10,000	9,000	10,000	10,000	
6207 Computer	23,336	28,984	23,500	23,500	30,500	30,000	
6209 Food	0	0	0	0	0	0	
6211 Household Expenses	57	0	200	150	200	200	
6213 Jury & Witness Expenses	0	0	0	0	0	0	
6215 Maintenance - Equipment	10,479	6,116	8,500	6,500	8,500	8,500	
6217 Maint. - Structures & Grounds	231	446	300	300	300	300	
6219 Medical - Dental - Lab Expenses	12,428	17,715	15,000	17,000	17,000	16,500	
6221 Membership Dues	100	6,746	6,500	6,500	6,500	6,500	
6225 Office Expense	15,881	9,801	15,000	15,000	15,700	15,000	
6227 Publication & Legal Notices	0	0	0	300	300	0	
6229 Rents & Leases - Equipment	10,920	5,555	6,250	6,200	4,500	4,500	
6229 Rents & Leases - Structures	0	0	0	0	0	0	
6231 Small Tools & Instruments	201	0	350	1,000	500	500	
6233 Travel, Training & Meetings	32,828	27,861	34,565	50,000	38,550	38,550	
6235 Professional Services	81,960	37,942	82,700	120,000	107,400	110,000	
6236 Special Departmental Expense	31,674	33,960	50,500	65,000	35,500	65,500	
6237 Utilities	0	0	0	0	0	0	
<b>*** SUBTOTAL</b>	<b>236,961</b>	<b>188,530</b>	<b>259,415</b>	<b>328,500</b>	<b>284,000</b>	<b>314,100</b>	<b>0</b>
<b>OTHER CHARGES</b>							
6301 Care & Support	969	0	1,000	300	1,000	100	
6401 A-87 Cost Plan Charges	0	0	192,111	192,111	192,111	203,363	
6407 Liability Insurance	0	0	0	0	0	0	
<b>*** SUBTOTAL</b>	<b>969</b>	<b>0</b>	<b>193,111</b>	<b>192,411</b>	<b>193,111</b>	<b>203,463</b>	<b>0</b>
<b>INTERDEPARTMENTAL CHARGES</b>							
	0	0	0	0	0	0	
<b>*** SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FIXED ASSETS</b>							
6501 Structures	0	0	0	0	0	0	
6502 Improvements	0	0	0	0	0	0	
6503 Equipment & Furniture	0	0	0	0	0	0	
6503 Vehicles	0	0	0	38,866	0	23,000	
<b>*** SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,866</b>	<b>0</b>	<b>23,000</b>	<b>0</b>
<b>*** TOTAL EXPENDITURES</b>	<b>2,263,819</b>	<b>2,065,800</b>	<b>2,297,726</b>	<b>2,276,993</b>	<b>2,481,812</b>	<b>2,541,036</b>	<b>0</b>
<b>*** REVENUES</b>	<b>1,224,464</b>	<b>1,241,643</b>	<b>1,288,232</b>	<b>1,216,682</b>	<b>1,441,538</b>	<b>1,441,538</b>	
<b>*** NET COUNTY COST</b>	<b>1,039,355</b>	<b>824,156</b>	<b>1,009,494</b>	<b>1,060,311</b>	<b>1,040,274</b>	<b>1,099,498</b>	<b>0</b>
<b>*** AUTHORIZED F.T.E. POSITIONS</b>	<b>17.000</b>	<b>18.000</b>	<b>18.000</b>	<b>18.000</b>	<b>22.000</b>	<b>22.000</b>	<b>0.000</b>

# JUVENILE HALL FACILITY

GENERAL FUND – BUDGET UNIT 226

The San Benito County Juvenile Justice Center is the primary community resource for minors who need secure confinement. It is part of a total system of care that provides a safe, protective environment, and promotes individual responsibility and accountability on the part of minors while encouraging professional excellence of the staff. Its goal is to provide minors with an environment that promotes acceptable community values and behavior. The vision is that every child experiences success in caring families and nurturing communities that cherish children and teach them to value family and community. The vision is guided by the fact that our decisions and actions affecting children today determine the quality of tomorrow's life.

## TOP CONCERNS REGARDING DEPARTMENT/PROGRAM

**Facilities Infrastructure:** Inventory and address aging infrastructure including improving the recreational area outside Juvenile Hall; and Improving building maintenance issues at the juvenile hall.

## ACCOMPLISHMENTS IN FY 13/14

**Program Improvements:** Introduced and implemented the PREA Program; created and implemented discharge protocols to assist parents and minors when exiting from juvenile hall; implemented safety inventory in the juvenile hall facility; enhanced programming for minors including Thinking For A Change and Evidence Based Programs

**Partnerships:** Worked in concert with Public Works to address department issues using the Juvenile Work Service Project (JWSP) that added the Vets Building, District Attorney's Office, Administration and Animal Control to JWSP's existing cleaning project.

## GOALS FOR FY 14/15

**Program Improvement:** Implementing Case Planning at Juvenile Hall; updating Juvenile Hall Policy and Procedures Manual; creating a safer living environment for the minors at juvenile hall; and

**Educational Program Improvement:** Enhancing educational programs in the juvenile hall facility beyond four hours a day.

**Funding:** Seeking SB81 Grant for Juvenile Hall

Function: Public Protection

Budget Unit No: 226

## JUVENILE HALL

Activity: Detention &amp; Correction

Fund No: 1001

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2011-12	ACTUAL 2012-13	ADOPTED 2013-14	PROJECTED 2013-14	REQUESTED 2014-15	RECOMM. 2014-15	ADOPTED 2014-15
<b>SALARIES &amp; BENEFITS OBJECT</b>							
6101 Salaries - Regular	604,024	569,231	643,272	610,000	650,733	650,733	
6102 Salaries - Temp	82,306	114,071	63,531	91,633	50,825	50,825	
6103 Wages - Overtime	3,023	4,145	5,702	8,500	5,702	5,750	
6125 Social Security	17,908	18,902	17,239	17,239	16,533	20,441	
6127 Group Insurance	94,737	101,856	109,161	109,161	106,553	106,553	
6128 Unemploy. Insur.	12,644	7,817	10,000	2,000	10,000	7,500	
6129 Workers Comp Ins.	39,753	43,552	43,533	43,533	41,541	32,757	
6131 PERS Retirement	189,504	170,468	203,305	203,305	215,867	215,867	
6141 OPEB Charges	66,866	100,100	60,000	60,000	60,000	0	
6181 Salary Savings	0	0	(3,132)	0	0	0	
6191 Interdepartmental Labor Transfer	0	0	0	0	0	0	
*** SUBTOTAL	1,110,764	1,130,141	1,152,611	1,145,371	1,157,754	1,090,426	0
<b>SERVICES &amp; SUPPLIES OBJECT</b>							
6201 Agricultural Supplies	0	0	0	0	0	0	
6202 Books & Subscriptions	30	31	200	0	200	200	
6203 Clothing & Safety	2,751	2,976	8,000	4,000	8,000	6,000	
6205 Communications	6,712	6,435	8,500	7,000	8,500	8,500	
6207 Computer	1,777	81	1,500	1,000	2,500	1,500	
6209 Food	57,733	51,626	71,000	54,000	74,650	65,000	
6211 Household Expenses	7,057	5,300	10,000	10,000	10,000	10,000	
6213 Jury & Witness Expenses	0	0	0	0	0	0	
6215 Maintenance - Equipment	3,071	1,438	2,500	2,000	10,000	5,000	
6217 Maint. - Structures & Grounds	1,192	5,049	2,500	2,000	10,000	2,500	
6219 Medical - Dental - Lab Expenses	191,991	194,062	195,000	198,350	204,950	204,950	
6221 Membership Dues	96	131	100	100	100	100	
6225 Office Expense	3,504	3,154	4,500	3,500	4,500	4,500	
6227 Publication & Legal Notices	0	0	0	0	0	0	
6229 Rents & Leases - Equipment	0	0	0	0	0	0	
6229 Rents & Leases - Structures	0	0	0	0	0	0	
6231 Small Tools & Instruments	0	0	400	300	400	400	
6233 Travel, Training & Meetings	5,541	5,310	10,700	6,000	11,700	7,500	
6235 Professional Services	881	742	1,000	1,000	1,700	1,200	
6236 Special Departmental Expense	536	2,249	1,000	200	1,425	1,000	
6237 Utilities	25,568	23,512	30,000	29,000	30,000	30,000	
*** SUBTOTAL	308,440	302,096	346,900	318,450	378,625	348,350	0
<b>OTHER CHARGES</b>							
6301 Care & Support	3,964	0	25,000	2,000	25,000	10,000	
6401 A-87 Cost Plan Charges	0	0	79,703	72,445	79,703	135,349	
6407 Liability Insurance	0	0	0	0	0	0	
*** SUBTOTAL	3,964	0	104,703	74,445	104,703	145,349	0
<b>INTERDEPARTMENTAL CHARGES</b>							
	6,403	0	0	0	0	0	
*** SUBTOTAL	0	0	0	0	0	0	0
<b>FIXED ASSETS</b>							
6501 Structures	0	0	0	0	0	0	
6502 Improvements	0	0	0	0	0	0	
6503 Equipment & Furniture	0	1,135	0	0	0	0	
6503 Vehicles	0	0	0	0	0	0	
*** SUBTOTAL	0	1,135	0	0	0	0	0
*** TOTAL EXPENDITURES	1,423,168	1,433,372	1,604,214	1,538,266	1,641,082	1,584,125	0
*** REVENUES	53,200	54,000	51,150	57,875	55,875	55,875	
*** NET COUNTY COST	1,369,968	1,379,372	1,553,064	1,480,391	1,585,207	1,528,250	0
*** AUTHORIZED F.T.E. POSITIONS	13.000	12.000	12.000	12.000	12.000	12.000	0.000

# GANG PREVENTION UNIT

GENERAL FUND – BUDGET UNIT 227

The Gang Prevention Unit garners and coordinates resources for countywide gang prevention, intervention and suppression activities including: writing grant requests, tracking grant expenditures and finances, grant reporting and administration, collaborative building; local coordination; public outreach and education; and data collection, sharing, and analysis.

## TOP CONCERNS REGARDING DEPARTMENT/PROGRAM

**Grants:** Reliance upon grant funding to provide essential services, specifically the Juvenile Work Service Project, Juvenile Review Board, Gang Resistance Education and Training, Gang Probation Aide, Bullying Prevention Coordinator. Regional gang membership and gang crime trends increase the need for continued and additional resources to provide gang prevention, intervention and suppression activities and to sustain local efforts over time

**Strategic Plan:** Develop long-term strategic plan than informs and drives local policy recommendations and the Gang Prevention budget.

## ACCOMPLISHMENTS IN FY 13/14

**School Resource Officer:** Nurtured and supported the partnership between Hollister School District and Hollister Police Department to locally fund School Resource Officer

**Olweus Bullying Prevention Project:** Eleven schools in SBC that have received training and support for the implementation of school violence and student connectedness programming

**“Students and Police”:** program launched to educate teens on laws, rights, law enforcement practices and common misconceptions.

**Training and Education:** Gang Resistance Education and Training provided to approximately 750 3<sup>rd</sup>-8<sup>th</sup> grade students across San Benito County. Approximately 600 youth/parents/staff from Aromas, San Juan Bautista and Hollister received Child Abuse Prevention Training in partnership with Community Solutions

**Juvenile Work Service:** 84 Juvenile Work Service project participants have completed 1,053 hours of Community Service at sites including: Historical Park; First Presbyterian Church; Community Pantry; Probation Department; DA’s Office; Superior Court; SBC Admin; SBC Public Library

**Graduation:** October through December, JWSP produced highest graduation rate.

## GOALS FOR FY 14/15

**New Hire:** Institutionalize the highly successful Juvenile Works Service Project and Juvenile Review Board through adding permanent staff member to Probation to oversee these two essential services.

**Strategic Plan:** Complete 5 year strategic plan for Gang Prevention efforts and utilize this plan to inform budget decisions and Policy recommendations.

**Improve Literacy:** Engage in an intensive collaborative building effort to improve literacy as a means to inoculate youth from gang involvement; improve information and resource sharing; improve services to clients; enhance the "Continuum of Care" in San Benito County.

<b>Function: Public Protection</b>	<b>Budget Unit No: 227</b>
<b>GANG PREVENTION UNIT</b>	
<b>Activity: Other Protection</b>	<b>Fund No: 1001</b>

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2011-12	ACTUAL 2012-13	ADOPTED 2013-14	PROJECTED 2013-14	REQUESTED 2014-15	RECOMM. 2014-15	ADOPTED 2014-15
<b>SALARIES &amp; BENEFITS OBJECT</b>							
6101 Salaries - Regular	94,886	93,203	115,745	92,656	114,522	108,762	
6102 Salaries - Temp	419	6,025	0	16,800	0	0	
6103 Wages - Overtime	0	0	0	0	0	0	
6125 Social Security	7,062	7,149	8,854	8,240	8,761	8,320	
6127 Group Insurance	15,797	15,335	27,472	15,194	28,168	29,339	
6128 Unemploy. Insur.	1,526	12,150	0	0	0	0	
6129 Workers Comp Ins.	1,077	1,180	1,179	1,200	1,213	1,247	
6131 PERS Retirement	18,834	14,947	20,875	15,240	18,601	17,725	
6141 OPEB Charges	12,817	16,870	10,000	10,000	10,000	0	
6181 Salary & Benefit Savings/Charges	0	0	(4,800)	0	0	0	
6191 Interdepartmental Labor Transfer	0	0	0	0	0	0	
<b>*** SUBTOTAL</b>	<b>152,417</b>	<b>166,859</b>	<b>179,325</b>	<b>159,330</b>	<b>181,265</b>	<b>165,393</b>	<b>0</b>
<b>SERVICES &amp; SUPPLIES OBJECT</b>							
6201 Agricultural Supplies	0	0	0	0	0	0	
6202 Books & Subscriptions	0	0	200	0	200	200	
6203 Clothing & Safety	0	0	0	0	0	0	
6205 Communications	486	524	700	550	700	700	
6207 Computer	3,344	1,292	3,500	0	1,500	1,500	
6209 Food	0	42	0	0	0	0	
6211 Household Expenses	0	0	0	0	0	0	
6213 Jury & Witness Expenses	0	0	0	0	0	0	
6215 Maintenance - Equipment	26	0	100	0	100	100	
6217 Maint. - Structures & Grounds	0	0	0	0	0	0	
6219 Medical - Dental - Lab Expenses	0	0	0	0	0	0	
6221 Membership Dues	399	100	200	200	200	200	
6225 Office Expense	580	658	1,435	1,200	1,000	1,000	
6227 Publication & Legal Notices	0	0	300	0	300	300	
6229 Rents & Leases - Equipment	0	0	0	0	0	0	
6229 Rents & Leases - Structures	0	0	0	0	0	0	
6231 Small Tools & Instruments	0	0	0	0	0	0	
6233 Travel, Training & Meetings	710	431	5,635	3,000	4,250	4,250	
6235 Professional Services	0	0	0	0	0	0	
6236 Special Departmental Expense	645	100	11,500	6,000	11,500	11,500	
6237 Utilities	0	0	0	0	0	0	
<b>*** SUBTOTAL</b>	<b>6,191</b>	<b>3,146</b>	<b>23,570</b>	<b>10,950</b>	<b>19,750</b>	<b>19,750</b>	<b>0</b>
<b>OTHER CHARGES</b>							
6301 Care & Support	0	0	0	0	0	0	
6401 A-87 Cost Plan Charges	0	0	9,047	9,047	9,047	15,282	
6407 Liability Insurance	0	0	0	0	0	0	
<b>*** SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>9,047</b>	<b>9,047</b>	<b>9,047</b>	<b>15,282</b>	<b>0</b>
<b>INTERDEPARTMENTAL CHARGES</b>							
	6,403	0	0	0	0	0	
<b>*** SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FIXED ASSETS</b>							
6501 Structures	0	0	0	0	0	0	
6502 Improvements	0	0	0	0	0	0	
6503 Equipment & Furniture	0	0	0	0	0	0	
6503 Vehicles	0	0	0	0	0	0	
<b>*** SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** TOTAL EXPENDITURES</b>	<b>158,608</b>	<b>170,005</b>	<b>211,942</b>	<b>179,327</b>	<b>210,062</b>	<b>200,425</b>	<b>0</b>
<b>*** REVENUES</b>	<b>122,775</b>	<b>109,053</b>	<b>140,812</b>	<b>123,009</b>	<b>140,742</b>	<b>140,742</b>	
<b>*** NET COUNTY COST</b>	<b>35,833</b>	<b>60,952</b>	<b>71,130</b>	<b>56,318</b>	<b>69,320</b>	<b>59,683</b>	<b>0</b>
<b>*** AUTHORIZED F.T.E. POSITIONS</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>0.000</b>

# AGRICULTURAL COMMISSION

GENERAL FUND – BUDGET UNIT 250

The Agricultural Commission protects the public, environment, and agricultural economy through regulation and enforcement of California's pesticide laws and regulations; provides certification services for locally grown commodities that are destined for export to other state and oversea markets; and inspects and regulates measuring and weighing devices to ensure fair business practices during financial transactions involving weight, count, or measure.

## TOP CONCERNS REGARDING DEPARTMENT/PROGRAM

**Equipment:** Due to budget constraints, capital purchases over the past FYs were deferred, not allowing the Department to replace equipment on a regular schedule. The Department is now faced with a large number of vehicles and computers that now need to be replaced.

**Staff:** During the budget hearings for FY 2012-13, the Office Assistant position was eliminated, resulting in only one clerical support person for the Department. Without a second clerical person, when the Secretary is absent the Department's entire financial activities stop. To provide needed back up and also for succession planning, a half-time Office Assistant is needed in this year's budget.

**State Funding:** Because of the reduction in county funding over the past two FYs, our net county costs have decreased. This has resulted in the failure to meet our Maintenance of Effort requirement in order to receive monies from a state fund which was established to assist counties with their expenses on agricultural programs. Fortunately, we were successful in appealing and this funding was restored for these two FYs. However, unless county support for the Department is increased and the MOE is met, the Department may be in the same situation this FY of having to appeal for these funds.

## ACCOMPLISHMENTS IN FY 13/14

**Online System:** Finished full implementation of a statewide pesticide permitting computer program. Through outreach, the Department was able to convert a large percentage of our pesticide users to submit pesticide use reports electronically rather than submitting hard copies. This resulted in the significant reduction of staff time needed to manually enter this data.

**Reorganization:** Successfully moved staff and operations from two buildings to one main building, resulting in efficiencies from having all operations under one roof.

## GOALS FOR FY 14/15

### Goals for FY 14/15 include:

**Safety:** Ensure that both agricultural and residential pesticide use is conducted in a safe and effective manner.

**Pest Prevention:** Preventing the introduction and establishment of exotic harmful pests.

**Certification Services:** Continue focus on phytosanitary certification services that facilitate trade of agricultural products with other states and countries.

**Device Oversight:** Maintain close oversight of weighting and measuring devices used in trade to ensure consumer protection.

Function: Public Protection	Budget Unit No: 250
<b>Agricultural Commissioner</b>	
Activity: Protective Inspection	Fund No: 1001

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2011-12	ACTUAL 2012-13	ADOPTED 2013-14	PROJECTED 2013-14	REQUESTED 2014-15	RECOMM. 2014-15	ADOPTED 2014-15
<b>SALARIES &amp; BENEFITS OBJECT</b>							
6101 Salaries - Regular	392,855	408,236	417,441	403,700	466,139	519,289	
6102 Salaries - Temp	63,693	54,877	51,955	41,000	49,331	55,000	
6103 Wages - Overtime	100	899	0	0	0	0	
6125 Social Security	34,558	33,215	35,907	36,900	38,165	38,572	
6127 Group Insurance	57,347	79,114	82,124	86,600	84,961	71,536	
6128 Unemploy. Insur.	23,060	18,592	13,000	18,000	15,000	15,000	
6129 Workers Comp Ins.	10,582	11,592	11,593	8,200	5,504	5,504	
6131 PERS Retirement	76,571	72,255	80,280	82,200	70,951	70,850	
6141 OPEB Charges	44,176	59,551	32,750	23,100	32,750	0	
6181 Salary Savings			(22,363)	0	0	0	
6191 Interdepartmental Labor Transfer	0	0	0	0	0	0	
*** SUBTOTAL	702,943	738,331	702,687	699,700	762,802	775,751	0
<b>SERVICES &amp; SUPPLIES OBJECT</b>							
6201 Agricultural Supplies	38,605	30,348	28,000	27,000	28,000	28,000	
6202 Books & Subscriptions	0	0	250	250	250	250	
6203 Clothing & Safety	159	48	250	200	250	250	
6205 Communications	3,509	2,850	3,800	3,000	3,300	3,300	
6207 Computer	0	0	0	0	0	0	
6209 Food	0	0	0	0	0	0	
6211 Household Expenses	0	0	0	0	0	0	
6213 Jury & Witness Expenses	0	0	0	0	0	0	
6215 Maintenance - Equipment	16,873	15,973	18,000	16,000	18,000	18,000	
6217 Maint. - Structures & Grounds	0	0	0	0	0	0	
6219 Medical - Dental - Lab Expenses	0	0	0	0	0	0	
6221 Membership Dues	2,675	175	2,700	2,700	2,900	2,900	
6225 Office Expense	7,132	5,159	7,600	7,000	7,500	7,500	
6227 Publication & Legal Notices	0	86	500	0	0	0	
6229 Rents & Leases - Equipment	0	1,181	0	800	800	800	
6229 Rents & Leases - Structures	0	0	0	0	0	0	
6231 Small Tools & Instruments	77	0	0	0	0	0	
6233 Travel, Training & Meetings	1,664	1,739	2,800	2,900	2,800	2,800	
6235 Professional Services	74,311	16,894	3,300	0	3,000	3,000	
6236 Special Departmental Expense	0	0	0	0	500	0	
6237 Utilities	0	0	0	0	0	0	
*** SUBTOTAL	145,006	74,453	67,200	59,850	67,300	66,800	0
<b>OTHER CHARGES</b>							
6301 Care & Support	0	0	0	0	0	0	
6401 A-87 Cost Plan Charges	0	0	67,876	0	0	80,774	
6407 Liability Insurance	0	0	0	0	0	0	
*** SUBTOTAL	0	0	67,876	0	0	80,774	0
<b>INTERDEPARTMENTAL CHARGES</b>							
*** SUBTOTAL	0	0	0	0	0	0	0
<b>FIXED ASSETS</b>							
6501 Structures	0	0	0	0	0	0	
6502 Improvements	0	0	0	0	0	7,500	
6503 Equipment & Furniture	0	0	0	0	0	0	
6503 Vehicles	0	0	0	0	30,000	15,000	
*** SUBTOTAL	0	0	0	0	30,000	22,500	0
*** TOTAL EXPENDITURES	847,949	812,785	837,763	759,550	860,102	945,825	0
*** REVENUES	758,984	753,440	607,250	652,400	645,900	653,400	
*** NET COUNTY COST	88,965	59,345	230,513	107,150	214,202	292,425	0
*** AUTHORIZED F.T.E. POSITIONS	7.060	6.760	6.550	6.550	7.050	6.550	0.000

# MOSQUITO ABATEMENT PROGRAM

FUND 2610 – BUDGET UNIT 101

The Mosquito Abatement Program protects the health of the public from mosquitos and mosquito-borne diseases.

## TOP CONCERNS REGARDING DEPARTMENT/PROGRAM

**New Requirements:** Due to a recent court case, mosquito abatement pesticide use now requires a NPDES permit issued by the California Water Quality Control Board. This has resulted in additional time and expense to obtain the permit and to comply with its conditions. This has resulted in diverting time and money away from mosquito abatement activities to preparing reports and related paperwork. Unfortunately, the additional requirements have become a regulatory burden as I have not seen any additional environmental benefit from this requirement.

**Staff:** As explained in the Agricultural Commissioner's budget, the Department is critically low on clerical support staff. Many activities that were once handled by the clerical staff are now being performed by field staff, resulting in a reduction in time spent on inspection and field activities.

## ACCOMPLISHMENTS IN FY 13/14

**New Hire:** The Agricultural Biologist/Inspector who was assigned to the mosquito program retired in July of 2013. The work was shifted to an existing Agricultural Biologist, who became certified by the Department of Public Health just before this date. With planning and training, the transfer was seamless and there was no lapse in service levels

## GOALS FOR FY 14/15

**Proactive Efforts:** Continue to be proactive instead of reactive in regards to locating and treating areas favorable for mosquito generation.

**Education & Outreach:** Continue public education and outreach by participating in community events such as the County Fair, Farmer's Markets and other activities where the public can be reached.

**Pools:** Quickly identify and treat abandoned "green" swimming pools before they become a public nuisance.

<b>Function: Public Protection</b>	<b>Budget Unit No: 101</b>
<b>Mosquito Abatement</b>	
<b>Activity: Protective Inspection</b>	<b>Fund No: 2610</b>

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2011-12	ACTUAL 2012-13	ADOPTED 2013-14	PROJECTED 2013-14	REQUESTED 2014-15	RECOMM. 2014-15	ADOPTED 2014-15
<b>SALARIES &amp; BENEFITS OBJECT</b>							
6101 Salaries - Regular	85,908	83,818	102,243	100,500	104,393	104,393	
6102 Salaries - Temp	0	(3,421)	4,025	4,000	6,870	6,870	
6103 Wages - Overtime	0	168	0	0	0	0	
6125 Social Security	6,594	5,910	8,129	4,200	8,511	8,511	
6127 Group Insurance	8,116	10,253	16,303	7,100	8,325	8,325	
6128 Unemploy. Insur.	1,200	0	0	(4,000)	1,000	0	
6129 Workers Comp Ins.	892	980	1,000	1,000	1,005	1,033	
6131 PERS Retirement	16,873	14,249	19,255	12,000	16,584	16,584	
6141 OPEB Charges	10,248	9,748	17,400	17,400	8,650	11,600	
6181 Salary Savings	0	0	(4,201)	0	0	4,176	
6191 Interdepartmental Labor Transfer	0	0	0	0	0	0	
*** SUBTOTAL	129,831	121,704	164,154	142,200	155,338	161,492	0
<b>SERVICES &amp; SUPPLIES OBJECT</b>							
6201 Agricultural Supplies	9,587	15,129	20,000	28,000	23,000	23,000	
6202 Books & Subscriptions	0	0	0	0	0	0	
6203 Clothing & Safety	0	190	250	200	200	200	
6205 Communications	183	0	300	100	200	200	
6207 Computer	0	0	0	0	2,000	2,000	
6209 Food	0	0	0	0	0	0	
6211 Household Expenses	0	0	0	0	0	0	
6213 Jury & Witness Expenses	0	0	0	0	0	0	
6215 Maintenance - Equipment	4,666	5,587	5,500	3,500	4,000	4,000	
6217 Maint. - Structures & Grounds	0	0	0	0	0	0	
6219 Medical - Dental - Lab Expenses	0	0	1,300	1,300	1,300	1,300	
6221 Membership Dues	1,497	2,736	3,000	2,500	2,500	2,500	
6225 Office Expense	685	291	1,700	300	1,500	1,500	
6227 Publication & Legal Notices	0	0	0	0	0	0	
6229 Rents & Leases - Equipment	0	(280)	0	400	400	400	
6229 Rents & Leases - Structures	0	0	0	0	0	0	
6231 Small Tools & Instruments	0	0	250	100	200	200	
6233 Travel, Training & Meetings	974	2,347	2,000	300	2,000	2,000	
6235 Professional Services	9,902	11,206	11,700	11,000	11,000	11,000	
6236 Special Departmental Expense	1,757	4,158	3,000	200	3,000	3,000	
6237 Utilities	0	0	0	0	0	0	
*** SUBTOTAL	29,252	41,364	49,000	47,900	51,300	51,300	0
<b>OTHER CHARGES</b>							
6301 Care & Support	0	0	0	0	0	0	
6401 A-87 Cost Plan Charges	6,409	8,115	8,166	8,166	8,100	11,572	
6407 Liability Insurance	0	0	0	0	0	360	
*** SUBTOTAL	6,409	8,115	8,166	8,166	8,100	11,932	0
<b>INTERDEPARTMENTAL CHARGES</b>							
*** SUBTOTAL	0	0	0	0	0	0	0
<b>FIXED ASSETS</b>							
6501 Structures	0	0	0	0	0	0	
6502 Improvements	0	0	0	0	0	0	
6503 Equipment & Furniture	0	0	0	0	0	0	
6503 Vehicles	0	0	0	0	31,000	31,000	
*** SUBTOTAL	0	0	0	0	31,000	31,000	0
*** TOTAL EXPENDITURES	165,492	171,184	221,320	198,266	245,738	255,724	0
*** REVENUES	184,676	184,020	198,325	195,875	200,915	200,195	
*** NET COUNTY COST	(19,184)	(12,836)	22,995	2,391	44,823	55,529	0
*** AUTHORIZED F.T.E. POSITIONS	1.440	1.440	1.450	1.450	1.450	1.450	0.000

# FISH & GAME COMMISSION

FUND 2603 – BUDGET UNIT 101

The Fish & Game Commission is an advisory commission appointed by the Board of Supervisors to promote the propagation, protection of wildlife within the county. Section 13000 of the California Fish & Game Code requires that 50% of all base fines collected for violations of fish and game shall accrue to the County Fish & Game Propagation Fund.

## TOP CONCERN(S) REGARDING DEPARTMENT/PROGRAM

**Outreach:** finding sustainable long-term solutions to continue high-quality public service to the community while sustaining the unique qualities of San Benito County, and meeting many diverse needs.

## ACCOMPLISHMENTS IN FY 13/14

**Collaboration:** Coordinated efforts with the Board of Supervisors to promote the protection of wildlife within the County.

## GOALS & OBJECTIVES FOR FY 14/15

**Collaboration:** continue communication efforts with the Board of Supervisors to identify areas of focus from the public perspective.

**Outreach/Education:** maximize outreach efforts for environmentally responsible behavior through State and Local websites.

<b>Function: Public Protection</b>	<b>Budget Unit No:</b>	<b>101</b>
<b>Fish &amp; Game Commission</b>		
<b>Activity: Other Protection</b>	<b>Fund No:</b>	<b>2603</b>

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2011-12	ACTUAL 2012-13	ADOPTED 2013-14	PROJECTED 2013-14	REQUESTED 2014-15	RECOMM. 2014-15	ADOPTED 2014-15
<b>SALARIES &amp; BENEFITS OBJECT</b>							
6101 Salaries - Regular	0	0	0	0	0	0	
6102 Salaries - Temp	0	0	0	0	0	0	
6103 Wages - Overtime	0	0	0	0	0	0	
6125 Social Security	0	0	0	0	0	0	
6127 Group Insurance	0	0	0	0	0	0	
6128 Unemploy. Insur.	0	0	0	0	0	0	
6129 Workers Comp Ins.	0	0	0	0	0	0	
6131 PERS Retirement	0	0	0	0	0	0	
6141 OPEB Charges	0	0	0	0	0	0	
6191 Interdepartmental Labor Transfer	0	0	0	0	0	0	
*** SUBTOTAL	0	0	0	0	0	0	0
<b>SERVICES &amp; SUPPLIES OBJECT</b>							
6201 Agricultural Supplies	0	0	0	0	0	0	
6202 Books & Subscriptions	0	0	0	0	0	0	
6203 Clothing & Safety	0	0	0	0	0	0	
6205 Communications	0	0	0	0	0	0	
6207 Computer	0	0	0	0	0	0	
6209 Food	0	0	0	0	0	0	
6211 Household Expenses	0	0	0	0	0	0	
6213 Jury & Witness Expenses	0	0	0	0	0	0	
6215 Maintenance - Equipment	0	0	0	0	0	0	
6217 Maint. - Structures & Grounds	0	0	0	0	0	0	
6219 Medical - Dental - Lab Expenses	0	0	0	0	0	0	
6221 Membership Dues	0	0	0	0	0	0	
6225 Office Expense	13	0	0	0	0	0	
6227 Publication & Legal Notices	0	0	0	0	0	0	
6229 Rents & Leases - Equipment	0	0	0	0	0	0	
6229 Rents & Leases - Structures	0	0	0	0	0	0	
6231 Small Tools & Instruments	0	0	0	0	0	0	
6233 Travel, Training & Meetings	0	0	0	0	0	0	
6235 Professional Services	0	0	0	0	0	0	
6236 Special Departmental Expense	0	0	0	0	0	0	
6237 Utilities	0	0	0	0	0	0	
*** SUBTOTAL	13	0	0	0	0	0	0
<b>OTHER CHARGES</b>							
6301 Care & Support	0	0	500	250	500	500	
6401 A-87 Cost Plan Charges	289	(70)	0	1,800	0	0	
6407 Liability Insurance	0	0	0	0	0	0	
*** SUBTOTAL	289	(70)	500	2,050	500	500	0
<b>INTERDEPARTMENTAL CHARGES</b>							
	0	0	200	0	0	0	
*** SUBTOTAL	0	0	200	0	0	0	0
<b>FIXED ASSETS</b>							
6501 Structures	0	0	0	0	0	0	
6502 Improvements	0	0	0	0	0	0	
6503 Equipment & Furniture	0	0	0	0	0	0	
6503 Vehicles	0	0	0	0	0	0	
*** SUBTOTAL	0	0	0	0	0	0	0
*** TOTAL EXPENDITURES	301	(70)	700	2,050	500	500	0
*** REVENUES	377	601	700	200	500	500	
*** NET COUNTY COST	(76)	(671)	0	1,850	0	0	0
*** AUTHORIZED F.T.E. POSITIONS	0.000	0.000	0.000	0.000	0.000	0.000	0.000

# ANIMAL CONTROL

GENERAL FUND – BUDGET UNIT 266

Animal Shelter and Control Services are provided by the City of Hollister through a contract between the County and the City. The contract provides for the management, care and housing of sick, injured, abandoned and stray animals at the City Animal Shelter. The City provides the enforcement of state and local laws and suppression of rabies, vaccinations, and quarantines. The County also contracts with a local veterinarian as required for public health, safety and general welfare as per the Health and Safety laws in relation to animal control.

## TOP CONCERNS REGARDING DEPARTMENT/PROGRAM

**Funding:** Funding concerns limit the amount of staff and facility space for sheltered animals.

## ACCOMPLISHMENTS IN FY 13/14

**Standards:** Enforcement of state and local laws regarding animals and administrative citations, licensing, suppression of rabies, vaccinations, and quarantines.

Adoption Services offered for dogs, puppies, cats and kittens.

Sheltering for stray, abandoned and injured animals.

Stray Animal After-Hours Drop Kennels provided for a stray animal drop off after normal business hours, to safely house stray animals.

## GOALS & OBJECTIVES FOR FY 14/15

To continue a high level of service to the public and animals of San Benito County through adoption services, timely response to stray calls, rabies control, and sufficient shelter.

Function: Public Protection

Budget Unit No: 266

## Animal Control

Activity: Other Protection

Fund No: 1001

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2011-12	ACTUAL 2012-13	ADOPTED 2013-14	PROJECTED 2013-14	REQUESTED 2014-15	RECOMM 2014-15	ADOPTED 2014-15
<b>SALARIES &amp; BENEFITS OBJECT</b>							
6101 Salaries - Regular	0	0	0	0	0	0	0
6102 Salaries - Temp	0	0	0	0	0	0	0
6103 Wages - Overtime	0	0	0	0	0	0	0
6125 Social Security	0	0	0	0	0	0	0
6127 Group Insurance	0	0	0	0	0	0	0
6128 Unemploy. Insur.	0	0	0	0	0	0	0
6129 Workers Comp Ins.	0	0	0	0	0	0	0
6131 PERS Retirement	0	0	0	0	0	0	0
6141 OPEB Charges	0	0	0	0	0	0	0
6191 Interdepartmental Labor Transfer	0	0	0	0	0	0	0
6181 Salary & Benefit Savings	0	0	0	0	0	0	0
*** SUBTOTAL	0	0	0	0	0	0	0
<b>SERVICES &amp; SUPPLIES OBJECT</b>							
6201 Agricultural Supplies	0	0	0	0	0	0	0
6202 Books & Subscriptions	0	0	0	0	0	0	0
6203 Clothing & Safety	0	90	0	0	0	0	0
6205 Communications	0	0	0	0	0	0	0
6207 Computer	0	0	0	0	0	0	0
6209 Food	0	0	0	0	0	0	0
6211 Household Expenses	0	0	0	0	0	0	0
6213 Jury & Witness Expenses	0	0	0	0	0	0	0
6215 Maintenance - Equipment	0	0	0	0	0	0	0
6217 Maint. - Structures & Grounds	0	0	0	0	0	0	0
6219 Medical - Dental - Lab Expenses	0	0	0	0	0	0	0
6221 Membership Dues	0	0	0	0	0	0	0
6225 Office Expense	0	0	0	0	0	0	0
6227 Publication & Legal Notices	0	0	0	0	0	0	0
6229 Rents & Leases - Equipment	0	0	0	0	0	0	0
6229 Rents & Leases - Structures	0	0	0	0	0	0	0
6231 Small Tools & Instruments	0	0	0	0	0	0	0
6233 Travel, Training & Meetings	0	0	0	0	0	0	0
6235 Professional Services	326,794	235,393	236,000	236,000	236,000	236,000	0
6236 Special Departmental Expense	0	0	0	0	0	0	0
6237 Utilities	0	0	0	0	0	0	0
*** SUBTOTAL	326,794	235,483	236,000	236,000	236,000	236,000	0
<b>OTHER CHARGES</b>							
6301 Care & Support	0	0	0	0	0	0	0
6401 A-87 Cost Plan Charges	0	0	0	0	0	0	0
6407 Liability Insurance	0	0	0	0	0	0	0
*** SUBTOTAL	0	0	0	0	0	0	0
<b>INTERDEPARTMENTAL CHARGES</b>							
6403 OPEB CHARGES for Retirees	0	0	0	0	0	0	0
*** SUBTOTAL	0	0	0	0	0	0	0
<b>FIXED ASSETS</b>							
6501 Structures	0	0	0	0	0	0	0
6502 Improvements	0	0	0	0	0	0	0
6503 Equipment & Furniture	0	0	0	0	0	0	0
6503 Vehicles	0	0	0	0	0	0	0
*** SUBTOTAL	0	0	0	0	0	0	0
6401 A-87 Cost Plan Charges	0	0	4,806	4,806	4,962	4,962	0
*** TOTAL EXPENDITURES	326,794	235,483	240,806	240,806	240,962	240,962	0
*** REVENUES	0	0	10,000	1,000	10,000	10,000	0
*** NET COUNTY COST/USE OF FUND BAL	326,794	235,483	230,806	239,806	230,962	230,962	0
*** AUTHORIZED F.T.E. POSITIONS	0.000	0.000	0.000	0.000	0.000	0.000	0.000

# COUNTY FIRE SERVICES

FUND 2600 – BUDGET UNIT 101

San Benito County has a contract with the City of Hollister Fire Department to provide fire protection services for the County. The City Contract provides full-time staff and reserve staff levels to respond to emergencies within the County and include response to structural and vehicle fires, vehicle accidents, medical aids, hazardous materials, earthquakes, floods, and other natural disasters. The City currently utilizes City owned fire facilities located on Fifth Street and Union Road. The City also services the City of San Juan Bautista for the west of the county through a separate agreement.

CalFire maintain responsibility for wild land fires in the State Response Area of the County during fire season.

## TOP CONCERN(S) REGARDING DEPARTMENT/PROGRAM

**Staff & Equipment - Adequate Response Times:** Fire House locations are critical for the protection of the public and property. Maximizing response time not only saves lives, but is cost effective for everyone involved. In times when funding is minimal, adequate staff levels and effective equipment means lessening the impacts or preventing the next fire.

**Development:** Insure adequate and timely levels of fire staff and equipment for growing areas of the County.

**Fire Education/Prevention:** Given the drought, fire season is anticipated to be very active. Teams and Stations will need

## ACCOMPLISHMENTS IN FY 13/14

**Fire House #3:** The location for the new Fire House was approved by the Board of Supervisors. The new location is 90 Airport Blvd, and it will improve response time in much needed areas of the county.

## GOALS & OBJECTIVES FOR FY 14/15

**Fire House #3:** Prepare MOU between County and City regarding new fire location; prepare and receive approval for a design plan for renovations including costs; begin work.

**Fire Facility & Equipment Strategic Plan:** develop a plan that addresses equipment and ongoing facility needs based on new growth.



# COUNTY CLERK

GENERAL FUND – BUDGET UNIT 259

The County Clerk protects personal and property rights by being the repository for these documents. This department fosters efficiency, customer focus, and staff development while continuing to perform mandated services to the public in an accurate and timely manner.

## TOP CONCERNS REGARDING DEPARTMENT/PROGRAM

**Preservation of the Official Vital Records:** physical books that include the Birth, Marriage and Death Records are in need of restoration due to age (records date back to prior to 1900). Many of these records are not in an electronic format reducing the efficiency in serving the public.

**Relocation:** All historical recordings of the County Clerk's Office are currently in various location making organization and retrieval unnecessarily difficult.

**Staff, Customer Service:** Low staff levels make it impossible to maintain a high level of customer service to the public during the Election process.

## ACCOMPLISHMENTS IN FY 13/14

**New Hires:** Two new Deputy I Clerks and an Information System Deputy allowed for an increase in office hours; and improved the turnaround time for public Vital Records requests. Now with our increased staff and procedural changes records are provided immediately to the public. This reduces foot traffic in the office allowing staff to work on other necessary projects and duties.

**Development of the C.A.R.E. Toolkit:** This central database allows all of the current applications, tracking logs, and daily tasks to be easily accessed by staff members. It has increased efficiency in serving the public, reduced errors in identifying current changes in procedures due to new legislation, and allows for a single source of information.

**Book Purchase and Reorganization of Official Death Records:** Several Death Records were maintained in standard three ring binders, all of the county records are now maintained historically in official books which increase preservation of the records.

**Security Equipment:** Previously, request for a certified copy of a vital record was a very slow process. Now, secured bank note paper reduces staff time and increases the efficiency in serving the public.

## GOALS FOR FY 14/15

**Digital Records:** Continue to digitally image all Birth, Marriage and Death Records, until all records dating back to the late 1800's to present are available electronically.

**Digital Equipment:** The Department purchase digital photography equipment, which allow \ identification cards to be prepared in a more modern and professional format. This has reduced the time it takes to produces these identification cards by half.

**Restoration:** Review all Vital Records to identify priority of book restoration. Develop an annual budget to restore all records over the next several years.

Function: General Government      Budget Unit No: 259  
**County Clerk**  
Activity: Other General      Fund No: 1001

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2011-12	ACTUAL 2012-13	ADOPTED 2013-14	PROJECTED 2013-14	REQUESTED 2014-15	RECOMM. 2014-15	ADOPTED 2014-15
<b>SALARIES &amp; BENEFITS OBJECT</b>							
6101 Salaries - Regular	56,873	24,560	32,019	29,457	33,102	52,302	
6102 Salaries - Temp	0	0	0	0	0	0	
6103 Wages - Overtime	0	0	0	0	0	0	
6125 Social Security	4,098	1,609	2,449	2,253	2,533	4,001	
6127 Group Insurance	9,143	4,771	6,617	6,617	5,630	18,646	
6128 Unemploy. Insur.	0	0	0	0	0	0	
6129 Workers Comp Ins.	1,289	1,524	1,525	1,525	4,296	4,424	
6131 PERS Retirement	11,338	4,001	5,349	4,921	5,215	8,133	
6141 OPEB Charges	6,902	3,374	2,500	2,500	1,750	0	
6181 Salary & Benefit (Savings)/ Charges	0	0	(1,420)	0	0	0	
6191 Interdepartmental Labor Transfer	0	0	0	0	0	0	
<b>*** SUBTOTAL</b>	<b>89,643</b>	<b>39,838</b>	<b>49,039</b>	<b>47,274</b>	<b>52,526</b>	<b>87,506</b>	<b>0</b>
<b>SERVICES &amp; SUPPLIES OBJECT</b>							
6201 Agricultural Supplies	0	0	0	0	0	0	
6202 Books & Subscriptions	0	0	0	0	0	0	
6203 Clothing & Safety	0	0	0	0	0	0	
6205 Communications	590	590	1,800	1,800	1,800	1,800	
6207 Computer	0	0	0	0	0	0	
6209 Food	0	0	0	0	0	0	
6211 Household Expenses	0	0	0	0	0	0	
6213 Jury & Witness Expenses	0	0	0	0	0	0	
6215 Maintenance - Equipment	0	0	0	0	0	0	
6217 Maint. - Structures & Grounds	0	0	0	0	0	0	
6219 Medical - Dental - Lab Expenses	0	0	0	0	0	0	
6221 Membership Dues	200	0	500	500	500	500	
6225 Office Expense	3,498	4,113	5,617	5,617	5,600	5,600	
6227 Publication & Legal Notices	0	47	33	0	0	0	
6229 Rents & Leases - Equipment	0	0	0	0	0	0	
6229 Rents & Leases - Structures	0	0	0	0	0	0	
6231 Small Tools & Instruments	0	0	0	0	0	0	
6233 Travel, Training & Meetings	0	0	2,250	2,090	2,250	2,250	
6235 Professional Services	0	0	1,360	1,360	1,360	1,360	
6236 Special Departmental Expense	0	0	0	0	0	0	
6237 Utilities	0	0	0	0	0	0	
<b>*** SUBTOTAL</b>	<b>4,287</b>	<b>4,750</b>	<b>11,560</b>	<b>11,367</b>	<b>11,510</b>	<b>11,510</b>	<b>0</b>
<b>OTHER CHARGES</b>							
6301 Care & Support	0	0	0	0	0	0	
6401 A-87 Cost Plan Charges	0	0	13,270	0	0	24,360	
6407 Liability Insurance	0	0	0	0	0	0	
<b>*** SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>13,270</b>	<b>0</b>	<b>0</b>	<b>24,360</b>	<b>0</b>
<b>INTERDEPARTMENTAL CHARGES</b>							
<b>*** SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FIXED ASSETS</b>							
6501 Structures	0	0	0	0	0	0	
6502 Improvements	0	0	0	0	0	0	
6503 Equipment & Furniture	0	0	0	0	0	0	
6503 Vehicles	0	0	0	0	0	0	
<b>*** SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** TOTAL EXPENDITURES</b>	<b>93,930</b>	<b>44,588</b>	<b>73,869</b>	<b>58,641</b>	<b>64,036</b>	<b>123,376</b>	<b>0</b>
<b>*** REVENUES</b>	<b>28,084</b>	<b>30,411</b>	<b>38,000</b>	<b>37,000</b>	<b>38,000</b>	<b>38,000</b>	
<b>*** NET COUNTY COST</b>	<b>65,846</b>	<b>14,177</b>	<b>35,869</b>	<b>21,641</b>	<b>26,036</b>	<b>85,376</b>	<b>0</b>
<b>*** AUTHORIZED F.T.E. POSITIONS</b>	<b>0.150</b>	<b>0.150</b>	<b>0.500</b>	<b>0.500</b>	<b>0.500</b>	<b>1.100</b>	<b>0.000</b>

# COUNTY RECORDER

GENERAL FUND – BUDGET UNIT 260

The County Recorder maintains historical and official land ownership and vital records. All records, like those related to birth, death, and property ownership, are maintained under state statutes with timely public access and disclosure being a key part of customer service.

## TOP CONCERNS REGARDING DEPARTMENT/PROGRAM

**Record Relocation:** The safety and accessibility of the Official Records stored in the old Hall of Records is one of our highest concerns. Relocation will increase public safety and record security.

**Tax Collection:** Assuring each Recorded Document requiring Documentary Transfer Tax paid to the County and/or City are accurately collected to guarantee no loss of revenue.

**Map Scanning:** During the prior year's map scanning project, it was identified that the imaging process does not maintain the scale of the map. If the issue cannot be addressed, more modern scanning equipment may need to be purchased.

## ACCOMPLISHMENTS IN FY 13/14

**Official Record Book Restoration Project:** The first two phases of this project included the restoration of the official transcribed land transaction from both Monterey and Fresno County from 1850s to 1873. These records have been completely restored, microfilmed, digitally scanned, encapsulated and rebound for public access today and for future generations.

**Website:** The addition of the Grantor / Grantee lookup capability on the departmental web site was completed.

## GOALS FOR FY 14/15

**Official Record Book Restoration Project:** Continuing the Official Record book restoration project of the early 1900s.

**Online Payments:** Update accessibility to the public's records via website by adding the ability of purchasing Official Records by credit card payment over the internet.

**Maps:** Development of new access to electronic maps for internal county departmental uses and contract for engineers and external agencies.

<b>Function: Public Protection</b>	<b>Budget Unit No: 260</b>
<b>Recorder</b>	
<b>Activity: Other Protection</b>	<b>Fund No: 1001</b>

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2011-12	ACTUAL 2012-13	ADOPTED 2013-14	PROJECTED 2013-14	REQUESTED 2014-15	RECOMM. 2014-15	ADOPTED 2014-15
<b>SALARIES &amp; BENEFITS OBJECT</b>							
6101 Salaries - Regular	144,255	60,571	140,578	140,578	145,816	142,461	
6102 Salaries - Temp	0	0	29,764	0	29,764	32,040	
6103 Wages - Overtime	0	91	0	0	0	0	
6125 Social Security	10,010	3,935	13,162	6,581	13,432	13,350	
6127 Group Insurance	29,130	13,435	38,437	26,906	15,354	15,348	
6128 Unemploy. Insur.	0	0	0	1,970	0	2,000	
6129 Workers Comp Ins.	7,352	7,944	7,943	7,943	4,861	5,002	
6131 PERS Retirement	26,606	9,276	26,686	18,680	22,633	22,123	
6141 OPEB Charges	17,429	12,653	15,000	15,000	11,250	0	
6181 Salary & Benefit Savings	0	0	(9,521)	0	0	0	
6191 Interdepartmental Labor Transfer	0	0	0	0	0	0	
<b>*** SUBTOTAL</b>	<b>234,782</b>	<b>107,905</b>	<b>262,049</b>	<b>217,658</b>	<b>243,110</b>	<b>232,324</b>	<b>0</b>
<b>SERVICES &amp; SUPPLIES OBJECT</b>							
6201 Agricultural Supplies	0	0	0	0	0	0	
6202 Books & Subscriptions	192	0	0	0	0	0	
6203 Clothing & Safety	0	0	0	0	0	0	
6205 Communications	3,720	4,173	4,800	2,015	4,000	4,000	
6207 Computer	7,096	7,641	0	1,000	1,000	1,000	
6209 Food	0	0	0	0	0	0	
6211 Household Expenses	0	0	0	0	0	0	
6213 Jury & Witness Expenses	0	0	0	0	0	0	
6215 Maintenance - Equipment	1,101	4,056	1,000	550	550	550	
6217 Maint. - Structures & Grounds	0	0	0	0	0	0	
6219 Medical - Dental - Lab Expenses	0	0	0	0	0	0	
6221 Membership Dues	820	610	550	0	0	0	
6225 Office Expense	9,980	17,435	25,151	20,000	24,910	24,910	
6227 Publication & Legal Notices	0	0	0	0	0	0	
6229 Rents & Leases - Equipment	2,581	2,399	0	200	0	0	
6229 Rents & Leases - Structures	0	0	0	0	0	0	
6231 Small Tools & Instruments	0	0	0	0	0	0	
6233 Travel, Training & Meetings	1,339	2,283	3,350	3,350	3,350	3,350	
6235 Professional Services	44,597	36,679	105,080	86,000	105,080	105,080	
6236 Special Departmental Expense	2,279	120,527	10,000	10,000	200,000	200,000	
6237 Utilities	0	0	0	0	0	0	
<b>*** SUBTOTAL</b>	<b>73,705</b>	<b>195,804</b>	<b>149,931</b>	<b>123,115</b>	<b>338,890</b>	<b>338,890</b>	<b>0</b>
<b>OTHER CHARGES</b>							
6301 Care & Support	0	0	0	0	0	0	
6401 A-87 Cost Plan Charges	0	0	44,690	0	0	13,572	
6407 Liability Insurance	0	0	0	0	0	0	
<b>*** SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>44,690</b>	<b>0</b>	<b>0</b>	<b>13,572</b>	<b>0</b>
<b>INTERDEPARTMENTAL CHARGES</b>							
Interdepartmental Funding	0	0	194,981	0	0	200,000	
<b>*** SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>194,981</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>
<b>FIXED ASSETS</b>							
6501 Structures	0	0	0	0	0	0	
6502 Improvements	0	0	0	0	0	0	
6503 Equipment & Furniture	326	0	0	326	0	0	
6503 Vehicles	0	0	0	0	0	0	
<b>*** SUBTOTAL</b>	<b>326</b>	<b>0</b>	<b>0</b>	<b>326</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** TOTAL EXPENDITURES</b>	<b>308,813</b>	<b>303,709</b>	<b>651,651</b>	<b>341,099</b>	<b>582,000</b>	<b>784,786</b>	<b>0</b>
<b>*** REVENUES</b>	<b>168,722</b>	<b>254,329</b>	<b>592,040</b>	<b>342,811</b>	<b>582,000</b>	<b>784,786</b>	
<b>*** NET COUNTY COST</b>	<b>140,091</b>	<b>49,380</b>	<b>59,611</b>	<b>(1,712)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** AUTHORIZED F.T.E. POSITIONS</b>	<b>2.900</b>	<b>0.400</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>2.900</b>	<b>0.000</b>

# PUBLIC ADMINISTRATOR

GENERAL FUND – BUDGET UNIT 262

The Public Administrator has fiduciary responsibilities to investigate and administer the estates of deceased residents without will or appropriate person willing or able to act as estate administrator when sufficient assets are available.

Fiduciary responsibilities include protecting the decedent's property from loss, injury, waste, and misappropriation; conducting thorough investigations to locate assets and persons entitled to inherit; and making final distributions of assets of estates as per decedents' directions, when applicable or otherwise per State law.

## TOP CONCERNS REGARDING DEPARTMENT/PROGRAM

**Staff, Caseload:** An increase in cases is expected that will place pressure on the department due to it only having two personnel who also has Treasury operation responsibilities.

**Training:** According to law, all staff in this Unit has a certification requirement to participate in estate administration due to fiduciary responsibilities. Only one training conference is available per year making it difficult to get all staff trained. Limited Treasury staff is one in the same as Public Admin staff.

## ACCOMPLISHMENTS IN FY 13/14

### Accomplishments in FY 13/14 include:

Finalized, distributed, and closed one existing estate case.

Opened and investigated one new estate case. This estate case's assets will be distributed by the end of the fiscal year.

Treasury-Public Administration Office Manager and Department Head attended annual training conference to acquire certification credits.

## GOALS FOR FY 14/15

Goals for FY 14/15 include: attending annual training for certification credits; and opening and investigating new cases in a timely manner in relation to staff levels.

Function: Public Protection	Budget Unit No: 262
<b>Public Administrator</b>	
Activity: Other Protection	Fund No: 1001

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2011-12	ACTUAL 2012-13	ADOPTED 2013-14	PROJECTED 2013-14	REQUESTED 2014-15	RECOMM. 2014-15	ADOPTED 2014-15
<b>SALARIES &amp; BENEFITS OBJECT</b>							
6101 Salaries - Regular	0	0	0	0	0	0	0
6102 Salaries - Temp	0	0	0	0	0	0	0
6103 Wages - Overtime	0	0	0	0	0	0	0
6125 Social Security	0	0	0	0	0	0	0
6127 Group Insurance	0	0	0	0	0	0	0
6128 Unemploy. Insur.	0	0	0	0	0	0	0
6129 Workers Comp Ins.	0	0	0	0	0	0	0
6131 PERS Retirement	0	0	0	0	0	0	0
6141 OPEB Charges	0	0	0	0	0	0	0
6181 Salary & Benefits (Savings)/Charges	0	0	0	0	0	0	0
6191 Interdepartmental Labor Transfer	0	0	0	0	0	0	0
*** SUBTOTAL	0	0	0	0	0	0	0
<b>SERVICES &amp; SUPPLIES OBJECT</b>							
6201 Agricultural Supplies	0	0	0	0	0	0	0
6202 Books & Subscriptions	68	51	65	70	75	75	75
6203 Clothing & Safety	0	0	0	0	0	0	0
6205 Communications	73	72	85	75	80	80	80
6207 Computer	0	0	0	0	0	0	0
6209 Food	0	0	0	0	0	0	0
6211 Household Expenses	0	0	0	0	0	0	0
6213 Jury & Witness Expenses	0	0	0	0	0	0	0
6215 Maintenance - Equipment	0	0	0	0	0	0	0
6217 Maint. - Structures & Grounds	0	0	0	0	0	0	0
6219 Medical - Dental - Lab Expenses	0	0	0	0	0	0	0
6221 Membership Dues	200	210	210	200	200	200	200
6225 Office Expense	106	57	115	100	100	100	100
6227 Publication & Legal Notices	310	79	340	300	300	300	300
6229 Rents & Leases - Equipment	164	153	205	175	175	175	175
6229 Rents & Leases - Structures	0	0	0	0	0	0	0
6231 Small Tools & Instruments	0	0	0	0	0	0	0
6233 Travel, Training & Meetings	2,649	2,503	3,480	2,650	4,600	4,000	4,000
6235 Professional Services	736	618	660	600	600	600	600
6236 Special Departmental Expense	0	0	0	0	0	0	0
6237 Utilities	0	0	0	0	0	0	0
*** SUBTOTAL	4,307	3,742	5,160	4,170	6,130	5,530	0
<b>OTHER CHARGES</b>							
6301 Care & Support	4,880	5,855	0	0	0	0	0
6401 A-87 Cost Plan Charges	0	0	4,670	4,670	4,670	349	349
6407 Liability Insurance	0	0	0	0	0	0	0
*** SUBTOTAL	4,880	5,855	4,670	4,670	4,670	349	0
<b>INTERDEPARTMENTAL CHARGES</b>							
	6,403	0	0	0	0	0	0
*** SUBTOTAL	0	0	0	0	0	0	0
<b>FIXED ASSETS</b>							
6501 Structures	0	0	0	0	0	0	0
6502 Improvements	0	0	0	0	0	0	0
6503 Equipment & Furniture	0	0	0	0	0	0	0
6503 Vehicles	0	0	0	0	0	0	0
*** SUBTOTAL	0	0	0	0	0	0	0
*** TOTAL EXPENDITURES	9,186	9,597	9,830	8,840	10,800	5,879	0
*** REVENUES	1,535	4,413	2,500	6,940	0	2,500	0
*** NET COUNTY COST	7,651	5,184	7,330	1,900	10,800	3,379	0
*** AUTHORIZED F.T.E. POSITIONS	0.000	0.000	0.000	0.000	0.000	0.000	0.000

## PLANNING & BUILDING SERVICES

GENERAL FUND – BUDGET UNIT 265

Planning and Building Services work to encourage economic development and job creation; streamline processes in both Planning & Building divisions; manage Building Division and mining activities performed by contractors; provide oversight to Housing Programs Coordinator; monitor development agreements and reimbursement activities; and process Major & Minor Planning Applications that promote economic development.

### TOP CONCERNS REGARDING DEPARTMENT/PROGRAM

**Staff, Project Development Risk:** Public Service has been severely impacted by past layoffs of key personnel. The ability to process projects in a timely manner is at risk. Large projects are moving forward due to their ability to pay for outside consultants to assist in processing. Smaller projects, brought by local residents such as minor subdivisions, commercial use permits, lot line adjustments, and senior housing, are beginning to back-up due to lack of staff. One clerical staff member and 2 Planners process projects that require Planning review and approval.

**Tools-Codes/Regulations:** Tracking tools are needed to keep up with ever changing codes and regulations regarding air quality and other environmental regulations, code enforcement, abandoned vehicle abatement, oil and natural gas rules, floodplain regulations, and mining regulations.

**Staff Retention:** Due to significantly increased workload, salary cuts, and lack of ongoing training, it is difficult to keep staff in the department. The Planning Director and Senior Planner both left for other opportunities in 2013.

### ACCOMPLISHMENTS IN FY 13/14

**Planning Permits:** Intake and processing of 71 new planning permits, including residential, commercial, and industrial projects in addition to ongoing tasks. More permits were processed this year with half the staff; however, the potential number would have been higher if staff was not reduced by half.

**Building Permits:** Review and issuance of 345 building permits (10 month total)

**General Plan:** Successful hand-off of General Plan Update

## GOALS FOR FY 14/15

**New Hires:** Secure more Staff to process what is anticipated to be an ever-increasing workload.

**Ongoing Projects:** Complete processing ongoing projects including over 1500 approved vacant residential lots, multiple residential developments requesting over 1500 new lots, the Panoche Valley solar project, as well as numerous other ongoing and anticipated commercial and industrial projects.

<b>Pubic Protection</b>	<b>Budget Unit No: 265</b>
<b>Planning &amp; Building Services</b>	
<b>Protective Inspection</b>	<b>Fund No: 1001</b>

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2011-12	ACTUAL 2012-13	ADOPTED 2013-14	PROJECTED 2013-14	REQUESTED 2014-15	RECOMM 2014-15	ADOPTED 2014-15
<b>SALARIES &amp; BENEFITS OBJECT</b>							
6101 Salaries - Regular	653,665	523,687	447,925	343,000	517,809	571,825	
6102 Salaries - Temp	12,055	0	0	0	0	0	
6103 Wages - Overtime	0	3,683	0	400	0	0	
6125 Social Security	46,992	36,191	30,466	26,000	37,526	41,845	
6127 Group Insurance	97,586	82,609	63,671	55,000	67,976	92,374	
6128 Unemploy. Insur.	20,090	36,664	15,000	10,000	0	7,500	
6129 Workers Comp Ins.	39,292	43,048	43,049	43,049	28,533	28,533	
6131 PERS Retirement	128,703	79,090	82,233	67,500	82,674	87,870	
6141 OPEB Charges	52,473	62,166	23,850	23,850	18,060	0	
6181 Salary Savings			(19,807)				
6191 Interdepartmental Labor Transfer	0	62	50,200	10,200	10,200	10,486	
<b>*** SUBTOTAL</b>	<b>1,050,856</b>	<b>867,200</b>	<b>736,587</b>	<b>578,999</b>	<b>762,778</b>	<b>840,433</b>	<b>0</b>
<b>SERVICES &amp; SUPPLIES OBJECT</b>							
6201 Agricultural Supplies	0	0	0	0	0	0	
6202 Books & Subscriptions	82	0	0	0	0	0	
6203 Clothing & Safety	0	0	250	250	250	250	
6205 Communications	3,003	5,029	6,000	5,500	6,000	6,000	
6207 Computer	1,770	1,507	1,000	1,000	1,000	1,000	
6209 Food	0	0	0	0	0	0	
6211 Household Expenses	100	0	100	100	0	0	
6213 Jury & Witness Expenses	0	0	0	0	0	0	
6215 Maintenance - Equipment	2,697	1,882	2,500	2,500	2,500	2,500	
6217 Maint. - Structures & Grounds	0	0	0	0	0	0	
6219 Medical - Dental - Lab Expenses	0	0	0	0	0	0	
6221 Membership Dues	1,454	995	1,200	1,200	1,200	1,200	
6225 Office Expense	(177)	2,385	2,500	2,500	2,500	2,500	
6227 Publication & Legal Notices	2,817	2,907	3,000	3,000	3,000	3,000	
6229 Rents & Leases - Equipment	7,044	4,301	3,000	3,000	3,000	3,000	
6229 Rents & Leases - Structures	0	0	0	0	0	0	
6231 Small Tools & Instruments	0	0	0	0	0	0	
6233 Travel, Training & Meetings	531	883	1,200	1,200	1,200	1,200	
6235 Professional Services	145,862	227,946	157,000	265,000	202,000	265,000	
6236 Special Departmental Expense	39,137	22,687	30,000	0	7,500	7,500	
6237 Utilities	0	0	0	0	0	0	
<b>*** SUBTOTAL</b>	<b>204,320</b>	<b>270,522</b>	<b>207,750</b>	<b>285,250</b>	<b>230,150</b>	<b>293,150</b>	<b>0</b>
<b>OTHER CHARGES</b>							
6301 Care & Support	0	0	0	0	0	0	
6401 A-87 Cost Plan Charges	0	0	274,741	274,741	274,741	285,361	
6407 Liability Insurance	0	0	0	0	0	0	
<b>*** SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>274,741</b>	<b>274,741</b>	<b>274,741</b>	<b>285,361</b>	<b>0</b>
<b>INTERDEPARTMENTAL CHARGES</b>							
6,403	0	0	0	0	0	0	
<b>*** SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FIXED ASSETS</b>							
6501 Structures	0	0	0	0	0	0	
6502 Improvements	0	0	0	0	0	0	
6503 Equipment & Furniture	0	0	3,286	0	0	0	
6503 Vehicles	0	0	0	0	0	0	
<b>*** SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>3,286</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** TOTAL EXPENDITURES</b>	<b>1,255,175</b>	<b>1,137,722</b>	<b>1,222,364</b>	<b>1,138,990</b>	<b>1,267,669</b>	<b>1,418,944</b>	<b>0</b>
<b>*** REVENUES</b>	<b>453,684</b>	<b>427,046</b>	<b>480,000</b>	<b>401,200</b>	<b>511,500</b>	<b>626,500</b>	
<b>*** NET COUNTY COST</b>	<b>801,491</b>	<b>710,676</b>	<b>742,364</b>	<b>737,790</b>	<b>756,169</b>	<b>792,444</b>	<b>0</b>
<b>*** AUTHORIZED F.T.E. POSITIONS</b>	<b>8.770</b>	<b>5.020</b>	<b>5.020</b>	<b>6.020</b>	<b>8.020</b>	<b>8.020</b>	<b>0.000</b>

## **ABANDONED VEHICLE ABATEMENT**

GENERAL FUND – BUDGET UNIT 271

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The accumulation of abandoned, wrecked, dismantled, inoperative, or unlicensed vehicles in various neighborhoods reduces property values, promotes blight and general deterioration, invites crime, and can constitute a fire and/or health hazard. For these reasons, the California Vehicle Code (CVC) has declared these types of vehicles as a “public nuisance,” and allows cities and counties to abate them as such.

Respond to citizens’ complaints by “tagging public nuisance” vehicles, i.e., applies a Warning Notice, to the windshield of vehicles parked within a public right-of-way that are in violation of California Vehicle Codes. If the vehicles are not removed within 72-hours, arrangements are made with a County contracted tow company to remove the vehicle from its current location. A similar process is used to remove vehicles from private properties. More often than not, the vehicles located on private property are removed at the requests of the property owners.

This program is dependent on 2014 Elections. If the program is not continued staff will have to review the program dissemination in FY 14/15.

Function: Public Protection

Budget Unit No:

271

## Abandoned Vehicle

Activity: Other Protection

Fund No:

1001

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2011-12	ACTUAL 2012-13	ADOPTED 2013-14	PROJECTED 2013-14	REQUESTED 2014-15	RECOMM. 2014-15	ADOPTED 2014-15
<b>SALARIES &amp; BENEFITS OBJECT</b>							
6101 Salaries - Regular	26,227	24,565	33,021	33,021	35,348	35,348	
6102 Salaries - Temp	0	0	0	0	0	0	
6103 Wages - Overtime	0	0	0	0	0	0	
6125 Social Security	1,886	1,669	3,016	3,016	2,704	2,704	
6127 Group Insurance	5,717	6,427	6,593	6,593	6,280	6,280	
6128 Unemploy. Insur.	0	0	0	0	0	0	
6129 Workers Comp Ins.	321	352	350	350	342	342	
6131 PERS Retirement	5,206	4,834	6,842	6,842	5,373	5,373	
6141 OPEB Charges	2,812	4,049	2,400	2,400	0	0	
6191 Interdepartmental Labor Transfer	0	0	0	0	0	0	
6181 Salary & Benefit Savings	0	62	(2,311)	0	0	0	
*** SUBTOTAL	42,169	41,958	49,911	52,222	50,047	50,047	0
<b>SERVICES &amp; SUPPLIES OBJECT</b>							
6201 Agricultural Supplies	0	0	0	0	0	0	
6202 Books & Subscriptions	0	0	50	50	50	50	
6203 Clothing & Safety	0	0	250	250	250	250	
6205 Communications	456	397	275	275	275	275	
6207 Computer	218	31	200	200	200	200	
6209 Food	0	0	0	0	0	0	
6211 Household Expenses	0	0	0	0	0	0	
6213 Jury & Witness Expenses	0	0	0	0	0	0	
6215 Maintenance - Equipment	1,076	1,511	1,500	1,500	1,500	1,500	
6217 Maint. - Structures & Grounds	0	0	0	0	0	0	
6219 Medical - Dental - Lab Expenses	0	0	0	0	0	0	
6221 Membership Dues	75	75	150	150	150	150	
6225 Office Expense	500	302	500	500	500	500	
6227 Publication & Legal Notices	0	0	100	100	100	100	
6229 Rents & Leases - Equipment	0	0	0	0	0	0	
6229 Rents & Leases - Structures	0	0	0	0	0	0	
6231 Small Tools & Instruments	0	0	0	0	0	0	
6233 Travel, Training & Meetings	325	0	1,175	1,175	1,175	1,175	
6235 Professional Services	0	0	0	0	0	0	
6236 Special Departmental Expense	0	0	0	0	0	0	
6237 Utilities	0	0	0	0	0	0	
*** SUBTOTAL	2,650	2,316	4,200	4,200	4,200	4,200	0
<b>OTHER CHARGES</b>							
6301 Care & Support	0	0	0	0	0	0	
6401 A-87 Cost Plan Charges	0	0	0	0	0	0	
6407 Liability Insurance	0	0	0	0	0	0	
*** SUBTOTAL	0	0	0	0	0	0	0
<b>INTERDEPARTMENTAL CHARGES</b>							
6403 OPEB CHARGES for Retirees	0	0	0	0	0	0	
*** SUBTOTAL	0	0	0	0	0	0	0
<b>FIXED ASSETS</b>							
6501 Structures	0	0	0	0	0	0	
6502 Improvements	0	0	0	0	0	0	
6503 Equipment & Furniture	0	0	0	0	0	0	
6503 Vehicles	0	0	0	0	0	0	
*** SUBTOTAL	0	0	0	0	0	0	0
6401 A-87 Cost Plan Charges	0	0	2,245	2,245	3,479	3,479	
*** TOTAL EXPENDITURES	44,819	44,274	56,356	58,667	57,726	57,726	0
*** REVENUES	54,138	39,196	51,284	45,000	60,822	60,822	
*** NET COUNTY COST/USE OF FUND BAL	(9,319)	5,078	5,072	13,667	(3,096)	(3,096)	0
*** AUTHORIZED F.T.E. POSITIONS	0.000	0.480	0.480	0.480	0.480	0.480	0.000

# GENERAL PLAN

## GENERAL FUND – BUDGET UNIT 272

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The Planning Department has the responsibility of creating a General Plan that includes policies and guidelines for land use and long-range community development planning within the unincorporated areas of San Benito County. The General Plan contains elements that require mandated updates periodically and provides for the expenses related to this project.

The General Plan budget unit is for monetary tracking purposes only. For more information regarding the concerns for oversight of this unit, please see Budget Unit 265.

### **GOALS FOR FY 14/15**

Complete the comprehensive update of the General Plan in FY 14-15.

Develop and implement an Impact Fee to pay for future General Plan Updates.

Begin the process to amend the Zoning Ordinance to comply with and be consistent with the new General Plan.

Update the Housing Element in 2014.

Function: Public Protection

Budget Unit No: 272

## GENERAL PLAN

Activity: Other Protection

Fund No: 1001

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2011-12	ACTUAL 2012-13	ADOPTED 2013-14	PROJECTED 2013-14	REQUESTED 2014-15	RECOMM 2014-15	ADOPTED 2014-15
<b>SALARIES &amp; BENEFITS OBJECT</b>							
6101 Salaries - Regular	16,208	14,171	0	0	0	0	0
6102 Salaries - Temp	0	0	0	0	0	0	0
6103 Wages - Overtime	0	378	0	0	0	0	0
6125 Social Security	1,102	1,073	0	0	0	0	0
6127 Group Insurance	1,639	1,606	0	0	0	0	0
6128 Unemploy. Insur.	0	0	0	0	0	0	0
6129 Workers Comp Ins.	157	172	0	0	0	0	0
6131 PERS Retirement	2,834	2,032	0	0	0	0	0
6141 OPEB Charges	1,465	2,109	0	0	0	0	0
6181 Salary & Benefit Savings/Charges	31,118	0	0	0	0	0	0
6181 Interdepartmental Labor Transfer	0	10,000	0	0	0	0	0
*** SUBTOTAL	54,523	31,541	0	0	0	0	0
<b>SERVICES &amp; SUPPLIES OBJECT</b>							
6201 Agricultural Supplies	0	0	0	0	0	0	0
6202 Books & Subscriptions	0	0	0	0	0	0	0
6203 Clothing & Safety	0	0	0	0	0	0	0
6205 Communications	0	0	0	0	0	0	0
6207 Computer	0	0	0	0	0	0	0
6209 Food	0	0	0	0	0	0	0
6211 Household Expenses	0	0	0	0	0	0	0
6213 Jury & Witness Expenses	0	0	0	0	0	0	0
6215 Maintenance - Equipment	0	0	0	0	0	0	0
6217 Maint. - Structures & Grounds	0	0	0	0	0	0	0
6219 Medical - Dental - Lab Expenses	0	0	0	0	0	0	0
6221 Membership Dues	0	0	0	0	0	0	0
6225 Office Expense	0	0	0	0	0	0	0
6227 Publication & Legal Notices	0	0	0	0	0	0	0
6229 Rents & Leases - Equipment	0	0	0	0	0	0	0
6229 Rents & Leases - Structures	0	0	0	0	0	0	0
6231 Small Tools & Instruments	0	0	0	0	0	0	0
6233 Travel, Training & Meetings	0	0	0	0	0	0	0
6235 Professional Services	100,149	58,116	0	50,000	150,000	150,000	0
6236 Special Departmental Expense	371,045	0	0	0	0	0	0
6237 Utilities	0	0	0	0	0	0	0
*** SUBTOTAL	471,194	58,116	0	50,000	150,000	150,000	0
<b>OTHER CHARGES</b>							
6301 Care & Support	0	0	0	0	0	0	0
6401 A-87 Cost Plan Charges	0	0	0	0	0	0	0
6407 Liability Insurance	0	0	0	0	0	0	0
*** SUBTOTAL	0	0	0	0	0	0	0
<b>INTERDEPARTMENTAL CHARGES</b>							
6403 OPEB CHARGES for Retirees	0	0	0	0	0	0	0
*** SUBTOTAL	0	0	0	0	0	0	0
<b>FIXED ASSETS</b>							
6501 Structures	0	0	0	0	0	0	0
6502 Improvements	0	0	0	0	0	0	0
6503 Equipment & Furniture	0	0	0	0	0	0	0
6503 Vehicles	0	0	0	0	0	0	0
*** SUBTOTAL	0	0	0	0	0	0	0
6401 A-87 Cost Plan Charges	0	0	8,343	8,343	1,970	1,970	0
*** TOTAL EXPENDITURES	525,717	89,657	8,343	58,343	151,970	151,970	0
*** REVENUES	0	0	0	0	0	0	0
*** NET COUNTY COST	525,717	89,657	8,343	58,343	151,970	151,970	0
*** AUTHORIZED F.T.E. POSITIONS	0.250	0.250	0.000	0.000	0.000	0.000	0.000

## LAND DEVELOPMENT

### GENERAL FUND – BUDGET UNIT 273

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This budget unit was created to account for external consultant costs, time and expense as related to specific projects with development or reimbursement agreements. These projects are typically long term and include multiple outside agencies. All reimbursement agreements require Board of Supervisor review and approval.

Activities include oversight, review and direction on projects together with accounting functions for revenue and expense processing. Current and anticipated projects include:

- Fairview Corners
- Sandman Quarry
- San Juan Oaks/Del Webb
- Santana Ranch
- Solargen Energy
- Auto-Park
- Frazier Lake Equestrian Hotel
- Potential Master Plan communities – large developments expected upon completion of General Plan Update

For more information refer to the Planning and Building Budget Unit 265.

Function: Public Protection Budget Unit No: 273  
**LAND DEVELOPMENT PROJECTS**  
Activity: Other Protection Fund No: 1001

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2011-2012	ACTUAL 2012-2013	ADOPTED 2013-2014	PROJECTED 2013-2014	REQUESTED 2014-2015	RECOMMA. 2014-2015	ADOPTED 2014-2015
<b>SALARIES &amp; BENEFITS OBJECT</b>							
6101 Salaries - Regular	0	0	0	0	0	0	0
6102 Salaries - Temp	0	0	0	0	0	0	0
6103 Wages - Overtime	0	0	0	0	0	0	0
6125 Social Security	0	0	0	0	0	0	0
6127 Group Insurance	0	0	0	0	0	0	0
6128 Unemploy. Insur.	0	0	0	0	0	0	0
6129 Workers Comp Ins.	0	0	0	0	0	0	0
6131 PERS Retirement	0	0	0	0	0	0	0
6141 OPEB Charges	0	0	0	0	0	0	0
6191 Interdepartmental Labor Transfer	0	0	0	0	0	0	0
6181 Salary & Benefit Savings	0	0	0	0	0	0	0
<b>*** SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SERVICES &amp; SUPPLIES OBJECT</b>							
6201 Agricultural Supplies	0	0	0	0	0	0	0
6202 Books & Subscriptions	0	0	0	0	0	0	0
6203 Clothing & Safety	0	0	0	0	0	0	0
6205 Communications	0	0	0	0	0	0	0
6207 Computer	0	0	0	0	0	0	0
6209 Food	0	0	0	0	0	0	0
6211 Household Expenses	0	0	0	0	0	0	0
6213 Jury & Witness Expenses	0	0	0	0	0	0	0
6215 Maintenance - Equipment	0	0	0	0	0	0	0
6217 Maint. - Structures & Grounds	0	0	0	0	0	0	0
6219 Medical - Dental - Lab Expenses	0	0	0	0	0	0	0
6221 Membership Dues	0	0	0	0	0	0	0
6225 Office Expense	0	0	0	0	0	0	0
6227 Publication & Legal Notices	122	0	0	0	0	0	0
6229 Rents & Leases - Equipment	0	0	0	0	0	0	0
6229 Rents & Leases - Structures	0	0	0	0	0	0	0
6231 Small Tools & Instruments	0	0	0	0	0	0	0
6233 Travel, Training & Meetings	0	0	0	0	0	0	0
6235 Professional Services	160,799	53,708	581,672	175,000	500,000	500,000	0
6236 Special Departmental Expense	0	0	0	0	0	0	0
6237 Utilities	0	0	0	0	0	0	0
<b>*** SUBTOTAL</b>	<b>160,921</b>	<b>53,708</b>	<b>581,672</b>	<b>175,000</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>
<b>OTHER CHARGES</b>							
6301 Care & Support	0	0	0	0	0	0	0
6401 A-87 Cost Plan Charges	0	0	0	0	0	0	0
6407 Liability Insurance	0	0	0	0	0	0	0
<b>*** SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>INTERDEPARTMENTAL CHARGES</b>							
6403 OPEB CHARGES for Retirees	0	0	0	0	0	0	0
<b>*** SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FIXED ASSETS</b>							
6501 Structures	0	0	0	0	0	0	0
6502 Improvements	0	0	0	0	0	0	0
6503 Equipment & Furniture	0	0	0	0	0	0	0
6503 Vehicles	0	0	0	0	0	0	0
<b>*** SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6401 A-87 Cost Plan Charges	0	0	2,221	2,221	1,058	1,058	0
<b>*** TOTAL EXPENDITURES</b>	<b>160,921</b>	<b>53,708</b>	<b>583,893</b>	<b>177,221</b>	<b>501,058</b>	<b>501,058</b>	<b>0</b>
<b>*** REVENUES</b>	<b>165,309</b>	<b>42,000</b>	<b>581,672</b>	<b>175,000</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>
<b>*** NET COUNTY COST</b>	<b>(4,388)</b>	<b>11,708</b>	<b>2,221</b>	<b>2,221</b>	<b>1,058</b>	<b>1,058</b>	<b>0</b>
<b>*** AUTHORIZED F.T.E. POSITIONS</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

# HOUSING & ECONOMIC DEVELOPMENT

GENERAL FUND – BUDGET UNIT 267

This program administers the County's housing programs and services and co-administers City of Hollister's housing programs through joint County/City Memorandum of Understanding.

Duties include: grant writing, reporting, monitoring and community workshops regarding housing programs and services.

## TOP CONCERNS REGARDING DEPARTMENT/PROGRAM

**Staff:** Staffing levels in the Planning Division are of serious concern. Other duties of critical concern relating to state and federal mandates require immediate attention severely limiting resources to this important program.

## ACCOMPLISHMENTS IN FY 13/14

**Housing:** Identify effective ways other counties assist first-time homebuyers.

## GOALS & OBJECTIVES FOR FY 14/15

**First-Time Homebuyers:** Expend existing County and City HOME housing grant funds by originating new First-Time Homebuyer Down Payment Assistance second loans.

**Housing Grants:** Continue to apply for new housing grant funds through upcoming Notice of Funding Availability's (NOFA's) and facilitate community workshops.

Function: Public Protection	Budget Unit No: 267
<b>HOUSING &amp; ECONOMIC DEVELOPMENT</b>	
Activity: Other Protection	Fund No: 1001

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2011-12	ACTUAL 2012-13	ADOPTED 2013-14	PROJECTED 2013-14	REQUESTED 2014-15	RECOMM. 2014-15	ADOPTED 2014-15
<b>SALARIES &amp; BENEFITS OBJECT</b>							
6101 Salaries - Regular	61,384	61,736	65,445	27,000	0	0	
6102 Salaries - Temp	0	0	0	0	0	0	
6103 Wages - Overtime	0	0	0	0	0	0	
6125 Social Security	4,522	4,328	5,007	2,000	0	0	
6127 Group Insurance	11,321	13,238	13,736	4,000	0	0	
6128 Unemploy. Insur.	0	0	0	0	0	0	
6129 Workers Comp Ins.	432	692	691	691	0	0	
6131 PERS Retirement	12,241	12,158	13,669	4,000	0	0	
6141 OPEB Charges	5,858	8,435	5,000	5,000	0	0	
6191 Interdepartmental Labor Transfer	0	0	(40,000)	0	0	0	
6181 Salary & Benefit Savings	0	0	(4,581)	0	0	0	
*** SUBTOTAL	95,758	100,587	58,967	42,691	0	0	0
<b>SERVICES &amp; SUPPLIES OBJECT</b>							
6201 Agricultural Supplies	0	0	0	0	0	0	
6202 Books & Subscriptions	0	0	0	0	0	0	
6203 Clothing & Safety	0	0	0	0	0	0	
6205 Communications	0	0	0	0	0	0	
6207 Computer	0	0	0	0	0	0	
6209 Food	0	0	0	0	0	0	
6211 Household Expenses	0	0	0	0	0	0	
6213 Jury & Witness Expenses	0	0	0	0	0	0	
6215 Maintenance - Equipment	0	0	0	0	0	0	
6217 Maint. - Structures & Grounds	0	0	0	0	0	0	
6219 Medical - Dental - Lab Expenses	0	0	0	0	0	0	
6221 Membership Dues	50,000	0	10,000	10,000	10,000	10,000	
6225 Office Expense	0	0	0	0	0	0	
6227 Publication & Legal Notices	0	0	0	0	0	0	
6229 Rents & Leases - Equipment	0	0	0	0	0	0	
6229 Rents & Leases - Structures	0	0	0	0	0	0	
6231 Small Tools & Instruments	0	0	0	0	0	0	
6233 Travel, Training & Meetings	0	0	0	0	0	0	
6235 Professional Services	0	0	0	0	15,000	15,000	
6236 Special Departmental Expense	0	0	0	0	0	0	
6237 Utilities	0	0	0	0	0	0	
*** SUBTOTAL	50,000	0	10,000	10,000	25,000	25,000	0
<b>OTHER CHARGES</b>							
6301 Care & Support	0	0	100,000	10,000	0	0	
6401 A-87 Cost Plan Charges	0	0	5,803	5,803	0	0	
6407 Liability Insurance	0	0	0	0	0	0	
*** SUBTOTAL	0	0	105,803	15,803	0	0	0
<b>INTERDEPARTMENTAL CHARGES</b>							
6403 OPEB CHARGES for Retirees	0	0	0	0	0	0	
*** SUBTOTAL	0	0	0	0	0	0	0
<b>FIXED ASSETS</b>							
6501 Structures	0	0	0	0	0	0	
6502 Improvements	0	0	0	0	0	0	
6503 Equipment & Furniture	0	0	0	0	0	0	
6503 Vehicles	0	0	0	0	0	0	
*** SUBTOTAL	0	0	0	0	0	0	0
6401 A-87 Cost Plan Charges	0	0	0	0	7,567	7,567	
*** TOTAL EXPENDITURES	145,758	100,587	174,770	68,494	32,567	32,567	0
*** REVENUES	94,287	100,374	165,000	0	0	0	0
*** NET COUNTY COST/USE OF FUND BAL	51,471	213	9,770	68,494	32,567	32,567	0
*** AUTHORIZED F.T.E. POSITIONS	1.000	1.000	1.000	0.000	0.000	0.000	0.000

*PUBLIC WAYS  
AND FACILITIES*

# PUBLIC WORKS

ADMINISTRATION & ENGINEERING  
GENERAL FUND – BUDGET UNIT 256

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Public Works consists of several Divisions that perform a wide variety of services that contribute to the quality of life in San Benito County

**Administrative Services Division:** Departmental administrative and budgetary support.

**Engineering Division:** Road design, surveying, right-of-way acquisition, transportation planning, roads and bridge improvements. This area of responsibility includes management of all Capital Improvement Projects as established in the Capital Budgets

**Maintenance Division:** Support the work order system for facilities and grounds, recording and tracking preventative maintenance and repairs of County-owned parks and facilities, providing contracting support for materials, services, capital projects, and managing the reservation system for Veterans Memorial and Historical Park rental facilities.

**Construction Division:** Design and construction management for new projects and improvements to existing county facilities. This division develops project scopes, schedules and budgets for all Capital Projects.

## TOP CONCERNS REGARDING DEPARTMENT/PROGRAM

**Staff:** Loss of staff due to budgeting constraints has resulted in project delays. Project costs are captured through fees collected but more would be collected with staffing increases. The department manages federal and local funded special projects that range from Development Reviews to Bridge Design and Construction. With the reduction of staff many lower level special projects are delayed due to state guidelines on development application review. As development has increases more staff time is spent on general reviews and less is spent on special projects such as bridges, roads and facility capital improvements.

**Organizational Efficiency:** Reorganization of department staffing that will maximize current resources, identify new positions necessary and meet the demand of outstanding Capital Improvements Programs, Increasing Development Reviews and Financial Management.

## ACCOMPLISHMENTS IN FY 13/14

**Administrative Support:** provided financial management, contract monitoring, technical assistance and administrative support to all Division Managers including coordination with other county departments and outside agencies.

**Partnerships:** Provide technical assistance for Federal and State applications, such as the Environmental Protection Agency (EPA), Bureau of Land Management (BLM) and California Department of Transportation as a requirement in many existing capital projects.

### **GOALS FOR FY 14/15**

**New Hires:** Re-establish a sufficient level of Administrative Services support staff which will provide proper financial management of five division budgets and special projects and personnel needs.

**Managing Workload:** Continue road design, surveying, right-of-way acquisition, transportation planning, and roads and bridge improvements with current staff levels in order to expand and meet the need of increasing development applications and inspections.

<b>Function: General Government</b>	<b>Budget Unit No: 256</b>
<b>Administration and Engineering</b>	
<b>Activity: Other General</b>	<b>Fund No: 1001</b>

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2011-12	ACTUAL 2012-13	ADOPTED 2013-14	PROJECTED 2013-14	REQUESTED 2014-15	RECOMM. 2014-15	ADOPTED 2014-15
<b>SALARIES &amp; BENEFITS OBJECT</b>							
6101 Salaries - Regular	392,735	319,420	442,100	302,000	554,225	538,906	
6102 Salaries - Temp	0	0	0	0	0	0	
6103 Wages - Overtime	0	0	0	0	0	0	
6125 Social Security	28,800	22,359	32,902	22,000	37,676	38,752	
6127 Group Insurance	55,124	48,359	64,979	40,000	85,914	99,830	
6128 Unemploy. Insur.	21,699	4,032	15,000	0	0	0	
6129 Workers Comp Ins.	3,632	3,980	3,978	3,978	3,638	3,742	
6131 PERS Retirement	77,509	49,169	79,786	46,791	85,784	82,623	
6141 OPEB Charges	44,164	39,223	26,250	26,250	33,158	0	
6181 Salary & Benefits (Savings)/Charges	0	0	(18,258)	0	0	0	
6191 Interdepartmental Labor Transfer	(284,729)	(381,961)	(275,381)	(294,000)	(323,000)	(275,000)	
<b>*** SUBTOTAL</b>	<b>338,934</b>	<b>104,582</b>	<b>371,356</b>	<b>147,019</b>	<b>477,396</b>	<b>488,853</b>	<b>0</b>
<b>SERVICES &amp; SUPPLIES OBJECT</b>							
6201 Agricultural Supplies	0	0	0	0	0	0	
6202 Books & Subscriptions	0	65	200	550	200	200	
6203 Clothing & Safety	419	178	900	400	1,200	750	
6205 Communications	2,779	6,737	4,000	5,000	5,000	5,000	
6207 Computer	9,868	12,183	17,000	16,000	17,000	17,000	
6209 Food	0	0	0	0	0	0	
6211 Household Expenses	0	0	0	0	0	0	
6213 Jury & Witness Expenses	0	0	0	0	0	0	
6215 Maintenance - Equipment	0	541	1,000	510	1,000	1,000	
6217 Maint. - Structures & Grounds	0	0	0	0	0	0	
6219 Medical - Dental - Lab Expenses	1,225	0	0	0	0	0	
6221 Membership Dues	1,392	1,450	1,300	1,359	1,400	1,400	
6225 Office Expense	1,734	264	4,500	3,500	4,500	4,500	
6227 Publication & Legal Notices	261	0	1,000	0	0	0	
6229 Rents & Leases - Equipment	4,827	6,554	6,800	6,700	6,800	6,800	
6229 Rents & Leases - Structures	0	0	0	0	0	0	
6231 Small Tools & Instruments	0	0	2,100	1,500	1,500	1,500	
6233 Travel, Training & Meetings	801	0	2,583	1,000	2,583	2,500	
6235 Professional Services	2,375	4,818	6,000	38,000	39,000	39,000	
6236 Special Departmental Expense	665	58	0	0	0	0	
6237 Utilities	0	0	0	0	0	0	
<b>*** SUBTOTAL</b>	<b>26,347</b>	<b>32,848</b>	<b>47,383</b>	<b>74,519</b>	<b>80,183</b>	<b>79,650</b>	<b>0</b>
<b>OTHER CHARGES</b>							
6301 Care & Support	0	0	0	0	0	0	
6401 A-87 Cost Plan Charges	0	0	15,741	15,741	0	18,172	
6407 Liability Insurance	0	0	0	0	0	0	
<b>*** SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>15,741</b>	<b>15,741</b>	<b>0</b>	<b>18,172</b>	<b>0</b>
<b>INTERDEPARTMENTAL CHARGES</b>							
<b>*** SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FIXED ASSETS</b>							
6501 Structures	0	0	0	0	0	0	
6502 Improvements	0	0	0	0	0	0	
6503 Equipment & Furniture	0	(19,466)	0	0	0	0	
6503 Vehicles	0	0	0	0	0	0	
<b>*** SUBTOTAL</b>	<b>0</b>	<b>(19,466)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** TOTAL EXPENDITURES</b>	<b>365,282</b>	<b>117,964</b>	<b>434,480</b>	<b>237,279</b>	<b>557,579</b>	<b>586,675</b>	<b>0</b>
<b>*** REVENUES</b>	<b>184,030</b>	<b>104,526</b>	<b>200,000</b>	<b>237,481</b>	<b>238,276</b>	<b>316,950</b>	
<b>*** NET COUNTY COST</b>	<b>181,252</b>	<b>13,438</b>	<b>234,480</b>	<b>(202)</b>	<b>319,303</b>	<b>269,725</b>	<b>0</b>
<b>*** AUTHORIZED F.T.E. POSITIONS</b>	<b>5.450</b>	<b>4.500</b>	<b>5.250</b>	<b>5.250</b>	<b>7.250</b>	<b>6.250</b>	<b>0.000</b>

# ROAD MAINTENANCE

FUND 2102 – BUDGET UNIT 303

Responsible for all the roads and bridges in the county, except state highways, city streets, or private roads, the goal of the Road Maintenance Division is to provide the citizens of San Benito County with safe and well-maintained roads and bridges in a cost effective manner.

## TOP CONCERNS REGARDING DEPARTMENT/PROGRAM

**Staff:** Approximately thirteen (13) workers maintain the county's 400 mile network of roadways, bridges, and other minor structures encompassed within the county's 1,389 square miles.

**Maintenance includes:**

ditches/culvert, grading, mowing, tree maintenance, road chip seals, daily pothole patching, daily spot prevention, roadway debris cleanup, and signage.

**The following considerations severely limit the Division's maintenance ability:**

Vacations and Sick Leave use add to the burden of a small crew.

Work-Related Injuries

Highway User Tax Funding reduction

## ACCOMPLISHMENTS IN FY 13/14

**Equipment:** Acquired one asphalt zipper machine unit that assists the division in regenerating existing roads that are near failure status. This machine enhances the life expectancy of roads in the rural areas of the county.

**Apprentice Program – Employee Retention:** Established and implemented the County Heavy Equipment Operator Apprenticeship Program. This program provides equipment training opportunities for those looking to advance within the Road Maintenance ranks.

## GOALS FOR FY 14/15

Funding Contingent – Plan various road chip seals

**Technology, Signage:** Purchase and install computer sign shop equipment.

**Pothole Repair:** Increase this year's repaired and patched potholes

Function: Public Ways & Facilities

Budget Unit No: 303

Road Maintenance

Activity: Public Ways (Roads)

Fund No: 2101

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2011-12	ACTUAL 2012-13	ADOPTED 2013-14	PROJECTED 2013-14	REQUESTED 2014-15	RECOMM. 2014-15	ADOPTED 2014-15
<b>SALARIES &amp; BENEFITS OBJECT</b>							
6101 Salaries - Regular	1,027,354	981,916	1,054,330	979,315	1,023,876	1,040,168	
6102 Salaries - Temp	0	0	0	0	0	26,899	
6103 Wages - Overtime	7,944	7,819	11,550	7,400	10,999	11,000	
6125 Social Security	54,796	66,640	80,042	69,650	78,348	79,649	
6127 Group Insurance	199,333	238,303	257,128	235,061	231,483	231,483	
6128 Unemploy. Insur.	7,920	14,642	10,000	5,000	0	0	
6129 Workers Comp Ins.	23,044	25,248	25,249	25,249	46,703	48,072	
6131 PERS Retirement	188,818	175,695	208,778	193,899	159,000	160,003	
6141 OPEB Charges	144,870	169,965	244,200	244,200	162,800	162,800	
6181 Salary & Benefit (Savings)/Charges	0	28,840	(64,924)	0	0	41,207	
6191 Interdepartmental Labor Transfer	(121,342)	(201,082)	(125,921)	(190,845)	(185,000)	(185,000)	
*** SUBTOTAL	1,532,738	1,507,985	1,700,432	1,568,929	1,528,209	1,616,281	0
<b>SERVICES &amp; SUPPLIES OBJECT</b>							
6201 Agricultural Supplies	0	0	0	0	0	0	
6202 Books & Subscriptions	0	0	0	0	0	0	
6203 Clothing & Safety	5,695	5,984	7,500	7,500	7,500	7,500	
6205 Communications	1,170	6,721	6,000	5,000	5,000	5,000	
6207 Computer	0	2,307	25,000	16,000	15,000	15,000	
6209 Food	0	0	0	0	0	0	
6211 Household Expenses	200	2,998	1,200	0	0	0	
6213 Jury & Witness Expenses	0	0	0	0	0	0	
6215 Maintenance - Equipment	338,603	393,331	338,000	200,000	300,000	300,000	
6217 Maint. - Structures & Grounds	4,071	2,183	3,000	1,500	1,500	1,500	
6219 Medical - Dental - Lab Expenses	296	475	1,300	435	500	500	
6221 Membership Dues	0	0	400	0	400	400	
6225 Office Expense	1,673	3,410	3,000	3,000	3,000	3,000	
6227 Publication & Legal Notices	3,237	6,546	2,000	4,411	4,500	4,500	
6229 Rents & Leases - Equipment	3,397	21,828	1,600	25,000	5,000	5,000	
6229 Rents & Leases - Structures	0	0	2,400	0	0	0	
6231 Small Tools & Instruments	5,098	7,446	5,000	5,000	5,000	5,000	
6233 Travel, Training & Meetings	(7,934)	3,248	0	2,280	2,583	2,500	
6235 Professional Services	27,031	14,043	36,000	38,000	36,000	36,000	
6236 Special Departmental Expense	241,122	591,994	510,000	366,040	408,000	408,000	
6237 Utilities	37,309	35,692	0	29,628	32,000	32,000	
*** SUBTOTAL	660,969	1,098,205	942,400	703,794	825,983	825,900	0
<b>OTHER CHARGES</b>							
6301 Care & Support	0	(1,137)	0	0	0	0	
6401 A-87 Cost Plan Charges	280,102	286,337	187,319	187,319	187,319	104,731	
6407 Liability Insurance	85	0	0	0	0	4,599	
*** SUBTOTAL	280,187	285,200	187,319	187,319	187,319	109,330	0
<b>INTERDEPARTMENTAL CHARGES</b>							
	5,187	0	0	0	0	0	
*** SUBTOTAL	5,187	0	0	0	0	0	0
<b>FIXED ASSETS</b>							
6501 Structures	0	0	0	0	0	0	
6502 Improvements	0	0	0	0	0	0	
6503 Equipment & Furniture	143,743	123,693	79,000	51,426	67,500	67,500	
6503 Vehicles	0	0	0	0	80,000	80,000	
*** SUBTOTAL	143,743	123,693	79,000	51,426	147,500	147,500	0
*** TOTAL EXPENDITURES	2,622,824	3,015,084	2,909,151	2,511,468	2,689,011	2,699,011	0
*** REVENUES	2,743,805	3,015,084	2,909,151	2,511,468	2,689,011	2,699,011	
*** NET COUNTY COST	(120,981)	(0)	0	0	0	0	0
*** AUTHORIZED F.T.E. POSITIONS	20.130	20.130	20.350	20.350	20.350	20.350	0.000

# PUBLIC WORKS-ROADS AND BRIDGES CAPITAL IMPROVEMENT PROJECTS

FUND 2102 - 2106 – BUDGET UNITS 510 – 688

The Public Works Department currently maintains approximately 400 miles of roads throughout the unincorporated area of San Benito County. The majority are paved while some are gravel-surfaced. This budget unit is involved in capital improvement projects required to either upgrade or expand the current road programs through TIF (Traffic Impact Fees), Developer Fees, and Benefit Areas.

## TOP CONCERNS REGARDING DEPARTMENT/PROGRAM

**Staff:** The current Road Capital Improvement Program (CIP) is currently worked on by the Assistant Director of Public Works. Due to limited staffing for these projects over the years, progress has been slow in each area of this CIP.

**Regulations:** State and Federal regulatory agency requirements are extensive. Given minimal technical staff, project error and delay increases.

**Untimely Project Schedules:** Several projects are anticipated to hit construction phase at one time. Priority ranking must occur due to the limited local funding match our county currently has to contribute.

## ACCOMPLISHMENTS IN FY 13/14

**Completed Road Projects:** Fairview and Santa Ana stoplight project is operational and complete; as is the Cienega Road Realignment project.

**Bridge Projects:** Design phase for six large bridge projects are in progress

## GOALS FOR FY 14/15

The following goals have been set for FY 14/15:

John Smith Road Overlay Project

Various Guardrail Projects

Construction Phase for Union Road and Hospital Road Bridge Projects.

Function: Public Ways & Facilities

Budget Unit No: 510-688

**CAPITAL IMPROVEMENTS**

Activity: Public Ways (Roads)

Fund No: 2102

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2011-12	ACTUAL 2012-13	ADOPTED 2013-14	PROJECTED 2013-14	REQUESTED 2014-15	RECOMM. 2014-15	ADOPTED 2014-15
<b>SALARIES &amp; BENEFITS OBJECT</b>							
6101 Salaries - Regular	0	0	0	0	0	0	0
6102 Salaries - Temp	0	0	0	0	0	0	0
6103 Wages - Overtime	0	0	0	0	0	0	0
6125 Social Security	0	0	0	0	0	0	0
6127 Group Insurance	0	0	0	0	0	0	0
6128 Unemploy. Insur.	0	0	0	0	0	0	0
6129 Workers Comp Ins.	0	0	0	0	0	0	0
6131 PERS Retirement	0	0	0	0	0	0	0
6141 OPEB Charges	0	0	0	0	0	0	0
6191 Interdepartmental Labor Transfer	0	0	0	0	0	0	0
*** SUBTOTAL	0	0	0	0	0	0	0
<b>SERVICES &amp; SUPPLIES OBJECT</b>							
6201 Agricultural Supplies	0	0	0	0	0	0	0
6202 Books & Subscriptions	0	0	0	0	0	0	0
6203 Clothing & Safety	0	0	0	0	0	0	0
6205 Communications	0	0	0	0	0	0	0
6207 Computer	0	0	0	0	0	0	0
6209 Food	0	0	0	0	0	0	0
6211 Household Expenses	0	0	0	0	0	0	0
6213 Jury & Witness Expenses	0	0	0	0	0	0	0
6215 Maintenance - Equipment	0	0	0	0	0	0	0
6217 Maint. - Structures & Grounds	0	0	0	0	0	0	0
6219 Medical - Dental - Lab Expenses	0	0	0	0	0	0	0
6221 Membership Dues	0	0	0	0	0	0	0
6225 Office Expense	0	0	0	0	0	0	0
6227 Publication & Legal Notices	0	0	0	0	0	0	0
6229 Rents & Leases - Equipment	0	0	0	0	0	0	0
6229 Rents & Leases - Structures	0	0	0	0	0	0	0
6231 Small Tools & Instruments	0	0	0	0	0	0	0
6233 Travel, Training & Meetings	0	0	0	0	0	0	0
6235 Professional Services	0	0	0	0	0	0	0
6236 Special Departmental Expense	0	0	0	0	0	0	0
6237 Utilities	0	0	0	0	0	0	0
*** SUBTOTAL	0	0	0	0	0	0	0
<b>OTHER CHARGES</b>							
6301 Care & Support	0	0	0	0	0	0	0
6401 A-87 Cost Plan Charges	0	0	0	0	0	0	0
6407 Liability Insurance	0	0	0	0	0	0	0
*** SUBTOTAL	0	0	0	0	0	0	0
<b>INTERDEPARTMENTAL CHARGES</b>							
6,403	0	0	0	0	0	0	0
*** SUBTOTAL	0	0	0	0	0	0	0
<b>FIXED ASSETS</b>							
6501 Structures	1,479,413	2,771,680	44,472,061	395,576	44,076,485	44,061,481	0
6502 Improvements	0	0	0	0	0	0	0
6503 Equipment & Furniture	0	0	0	0	0	0	0
6503 Vehicles	0	0	0	0	0	0	0
*** SUBTOTAL	1,479,413	2,771,680	44,472,061	395,576	44,076,485	44,061,481	0
*** TOTAL EXPENDITURES	1,479,413	2,771,680	44,472,061	395,576	44,076,485	44,061,481	0
*** REVENUES	1,251,232	1,834,489	44,472,061	395,576	44,076,485	44,061,481	0
*** NET COUNTY COST	228,181	937,191	0	0	0	0	0
*** AUTHORIZED F.T.E. POSITIONS	0.000	0.000	0.000	0.000	0.000	0.000	0.000

# CSA INTERNAL SERVICE FUND

Fund 2720 – Budget Unit 101

The Public Works Department is responsible for overseeing the maintenance of roads, storm drainage, street lighting, water and wastewater treatment, and parks and landscaping in thirty (30) county service areas (CSA).

## TOP CONCERNS REGARDING DEPARTMENT/PROGRAM

**Staff:** Additional administrative resources are needed to adequately manage CSA requests, particularly for capital projects. Additional administrative fees are available, however, CSA position limited to 1,000 hours per fiscal year.

**Staff Planning:** Increased development likely to generate additional CSAs, putting additional burden on administrative resources.

## ACCOMPLISHMENTS IN FY 13/14

**Collaboration:** Continued communications with CSA representatives to ensure high level of service in each CSA.

**New Services:** Began process to establish additional services for CSA 4 (Santa Rosa Acres), CSA 5 (Hillcrest/El Toro), CSA 8 (Bonnie View), and CSA 11 (Barnes Lane).

**Well Project:** Completion of Phase 1 for CSA #31 Well and Pipeline Project and began Phase 2 – Water Meter Replacement and Installation Project.

**Other Completed Requests:** Completion of storm drain improvements at CSA #9 (Ridgemark); established a new CSA , #55 (Creekside); and landscaping improvements in CSA #53 (Riverview Estates).

## GOALS & OBJECTIVES FOR FY 14/15

**Completion of Phase 2:** Water Meter Replacement and Installation Project for the CSA #31 Stonegate Water Improvement Project.

**Fee Structure Change:** Prop 218 election for CSA #31 changing fee structure to billing by water usage.

Function: Public Ways & Facilities

Budget Unit No: 101

CSA Internal Service

Activity: Property Management

Fund No: 2720

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2011-12	ACTUAL 2012-13	ADOPTED 2013-14	PROJECTED 2013-14	REQUESTED 2014-15	RECOMM. 2014-15	ADOPTED 2014-15
<b>SALARIES &amp; BENEFITS OBJECT</b>							
6101 Salaries - Regular	53,172	0	0	0	0	0	0
6102 Salaries - Temp	28,917	29,260	0	29,270	0	0	0
6103 Wages - Overtime	153	0	0	0	0	0	0
6125 Social Security	6,299	2,054	0	2,228	0	0	0
6127 Group Insurance	9,989	861	0	0	0	0	0
6128 Unemploy. Insur.	0	0	0	0	0	0	0
6129 Workers Comp Ins.	381	416	0	416	0	0	0
6131 PERS Retirement	8,012	0	0	0	0	0	0
6141 OPEB Charges	13,528	6,326	0	0	0	0	0
6181 Salary & Benefits (Savings)/Charges	0	0	0	0	0	0	0
6191 Interdepartmental Labor Transfer	(145,755)	(68,732)	131,321	0	0	108,456	0
<b>*** SUBTOTAL</b>	<b>(25,303)</b>	<b>(29,815)</b>	<b>131,321</b>	<b>31,914</b>	<b>0</b>	<b>108,456</b>	<b>0</b>
<b>SERVICES &amp; SUPPLIES OBJECT</b>							
6201 Agricultural Supplies	0	0	0	0	0	0	0
6202 Books & Subscriptions	0	0	0	0	0	0	0
6203 Clothing & Safety	298	250	250	250	250	250	0
6205 Communications	0	0	0	0	0	0	0
6207 Computer	0	0	0	0	0	0	0
6209 Food	0	0	0	0	0	0	0
6211 Household Expenses	0	0	0	0	0	0	0
6213 Jury & Witness Expenses	0	0	0	0	0	0	0
6215 Maintenance - Equipment	975	2,000	2,000	2,000	2,000	2,000	0
6217 Maint. - Structures & Grounds	0	0	0	0	0	0	0
6219 Medical - Dental - Lab Expenses	0	0	0	0	0	0	0
6221 Membership Dues	0	0	0	0	0	0	0
6225 Office Expense	0	200	200	200	250	250	0
6227 Publication & Legal Notices	0	0	0	0	0	0	0
6229 Rents & Leases - Equipment	0	0	0	0	0	0	0
6229 Rents & Leases - Structures	0	0	0	0	0	0	0
6231 Small Tools & Instruments	0	0	0	0	0	0	0
6233 Travel, Training & Meetings	0	0	0	0	0	0	0
6235 Professional Services	0	0	0	0	0	0	0
6236 Special Departmental Expense	0	0	0	0	0	0	0
6237 Utilities	0	0	0	0	0	0	0
<b>*** SUBTOTAL</b>	<b>1,273</b>	<b>2,450</b>	<b>2,450</b>	<b>2,450</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>
<b>OTHER CHARGES</b>							
6301 Care & Support	0	0	0	0	0	0	0
6401 A-87 Cost Plan Charges	29,075	31,666	31,666	39,879	39,879	27,689	0
6407 Liability Insurance	0	0	0	0	0	262	0
<b>*** SUBTOTAL</b>	<b>29,075</b>	<b>31,666</b>	<b>31,666</b>	<b>39,879</b>	<b>39,879</b>	<b>27,951</b>	<b>0</b>
<b>INTERDEPARTMENTAL CHARGES</b>							
6,403	0	0	0	0	0	0	0
<b>*** SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FIXED ASSETS</b>							
6501 Structures	0	0	0	0	0	0	0
6502 Improvements	0	0	0	0	0	0	0
6503 Equipment & Furniture	0	0	0	0	0	0	0
6503 Vehicles	0	0	0	0	0	0	0
<b>*** SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** TOTAL EXPENDITURES</b>	<b>5,045</b>	<b>4,301</b>	<b>165,437</b>	<b>74,243</b>	<b>42,379</b>	<b>138,907</b>	<b>0</b>
<b>*** REVENUES</b>	<b>0</b>	<b>165,408</b>	<b>177,397</b>	<b>83,155</b>	<b>42,379</b>	<b>138,907</b>	<b>0</b>
<b>*** NET COUNTY COST</b>	<b>5,045</b>	<b>(161,107)</b>	<b>(11,960)</b>	<b>(8,912)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** AUTHORIZED F.T.E. POSITIONS</b>	<b>1.050</b>	<b>1.050</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>







State Controller Schedules	County of San Benito			Schedule 15
County Budget Act	Special Districts and Other Agencies			CSA #9
	Financing Sources and Uses by Budget Unit by Object			Ridgemark
	Fiscal Year 2014-15			
	County Service Areas			
Detail by Revenue Category and Expenditure Object	Actual 2012-13	Projected 2013-14	Recommended 2014-15	Approved 2014-15
1	2	3	4	5
Taxes	73,468	73,468	73,468	
Revenue From Use of Money and Property	3,200	2,200	2,200	
Intergovernmental - State	-	0	-	-
Intergovernmental - Federal	-	0	-	-
Miscellaneous Revenues	-	0	-	-
Other Financing Sources	430,674	533,310	78,191	
<b>Total Revenue</b>	<b>\$ 507,342</b>	<b>608,978</b>	<b>\$ 153,859</b>	<b>\$ -</b>
Salaries & Benefits	35,945	15,000	35,000	
Services & Supplies	113,762	115,499	118,859	
Other Charges	-	0	-	-
Land			-	-
Building & Improvements			-	-
Equipment			-	-
Debt Service			-	-
Appropriations for Contingencies			-	-
Reserves	357,635	478,479	(0)	
<b>Total Financing Uses</b>	<b>\$ 507,342</b>	<b>608,978</b>	<b>\$ 153,859</b>	<b>\$ -</b>
<b>Total Expenditures/Appropriations</b>	<b>\$ 507,342</b>	<b>608,978</b>	<b>\$ 153,859</b>	<b>\$ -</b>
<b>Net Cost</b>	<b>\$ -</b>	<b>0</b>	<b>\$ -</b>	<b>\$ -</b>













































# COUNCIL OF GOVERNMENTS

General Fund – Budget Unit 305

The Council of San Benito County Governments (COG) improves the mobility of San Benito County travelers by planning for and investing in a multi-modal transportation system that is safe, economically viable, and environmentally friendly. COG is the Regional Transportation Planning Agency; Local Transportation Authority, and Service authority for freeways and expressways including the Emergency Roadside Call Box Program.

## TOP CONCERNS REGARDING DEPARTMENT/PROGRAM

**Long Range Planning:** Continue long range planning efforts including Highway 25 Widening Project environmental document and future funding for construction, San Benito 156 Improvement Project, update Traffic Impact Mitigation Fee Nexus Study, and improvements to bicycle and pedestrian network

**Measure A:** Close out of the Measure A Authority

**Public Transit:** Public transit incremental improvements to best serve the community

## ACCOMPLISHMENTS IN FY 13/14

**Highway 25:** Coordinated and completed COG work associated with the relinquishment of Highway 25 along San Benito Street, San Felipe, Nash, and Tres Pinos. Partnered with Caltrans on the transfer of the Highway 25 Bypass to the State. The transfer is the last major step to closing out costs associated with the Highway 25 Bypass Project and dissolving the Measure A Authority.

**Regional Transportation Plan:** Completed the majority of work associated with the update of *On the Move: 2035* San Benito Regional Transportation Plan.

**Safe Routes:** Completed a plan for Safe Routes to RO Hardin and Calaveras Schools that resulted in a grant application to implement many components of the project.

**Fee Schedule, Airport:** Implemented a fee schedule for projects referred to the Airport Land Use Commission. The fee schedule will help the Commission get recover full cost associated with reviewing development projects for consistency with the Airport Land Use Compatibility Plan.

**Public Transit:** Completed the installation of two new bus stop shelters in west Hollister for better passenger access to public transit.

**Partnerships:** Provided free bus service to the County Fair and Hollister Air Show. This marketing strategy helps encourage ridership of public transit and helps reduce parking demand at these events

### GOALS FOR FY 14/15

**Grant Funding:** Continue to seek state and federal funding through grants and apportionments for priority transportation and planning projects in the San Benito region and for member jurisdictions.

**Route 156:** Work with Caltrans on moving the Route 156 Project forward as supported by the COG and member jurisdictions.

**Highway 25:** Complete the Highway 25 Bypass transfer to Caltrans and close-out/dissolve the Measure A Authority.

Begin updating the Transportation Impact Mitigation Fee Nexus Study.

**Collaboration with Partners:** Continue coordination with partners including Caltrans and the Valley Transportation Authority on State Highway projects impacting San Benito County.

**Safe Routes:** Continue looking into pedestrian friendly complete streets to ensure the safety of our community remains a top priority including enhancing crosswalks for common and safe routes to schools.

**Public Transit Services:** Work with community partners on opportunities to provide public transit service to community events including the Hollister Air Show and County Fair.

<b>Function: Public Ways &amp; Facilities</b>	<b>Budget Unit No:</b>	<b>305</b>
<b>Council of Governments</b>		
<b>Activity: Transit Systems</b>	<b>Fund No:</b>	<b>2101</b>

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2011-12	ACTUAL 2012-13	ADOPTED 2013-14	PROJECTED 2013-14	REQUESTED 2014-15	RECOMM 2014-15	ADOPTED 2014-15
<b>SALARIES &amp; BENEFITS OBJECT</b>							
6101 Salaries - Regular	559,008	554,632	552,563	583,270	484,818	484,818	
6102 Salaries - Temp	20,071	21,541	0	0	41,250	41,250	
6103 Wages - Overtime	0	2,055	0	0	0	0	
6125 Social Security	43,205	41,728	41,816	43,195	40,244	43,400	
6127 Group Insurance	81,371	88,210	100,046	89,814	89,152	89,152	
6128 Unemploy. Insur.	1,540	1,078	0	0	0	0	
6129 Workers Comp Ins.	6,358	28,820	4,100	4,100	6,348	6,529	
6131 PERS Retirement	108,976	94,976	106,518	85,939	73,692	73,692	
6141 OPEB Charges	0	0	0	0	44,000	44,000	
6181 Salary & Benefit Savings/Charges	0		(27,548)	0	0	19,393	
6191 Interdepartmental Labor Transfer	0	0	0	0	0	0	
<b>*** SUBTOTAL</b>	<b>820,530</b>	<b>833,041</b>	<b>777,495</b>	<b>806,318</b>	<b>779,504</b>	<b>802,234</b>	<b>0</b>
<b>SERVICES &amp; SUPPLIES OBJECT</b>							
6201 Agricultural Supplies	0	0	0	0	0	0	
6202 Books & Subscriptions	0	0	0	0	0	0	
6203 Clothing & Safety	500	500	0	0	500	500	
6205 Communications	0	0	0	0	0	0	
6207 Computer	0	0	0	0	0	0	
6209 Food	0	0	0	0	0	0	
6211 Household Expenses	0	0	0	0	0	0	
6213 Jury & Witness Expenses	0	0	0	0	0	0	
6215 Maintenance - Equipment	0	0	0	0	0	0	
6217 Maint. - Structures & Grounds	0	0	0	0	0	0	
6219 Medical - Dental - Lab Expenses	0	0	0	0	0	0	
6221 Membership Dues	0	0	0	0	0	0	
6225 Office Expense	0	0	0	0	0	0	
6227 Publication & Legal Notices	0	0	0	0	0	0	
6229 Rents & Leases - Equipment	0	0	0	0	0	0	
6229 Rents & Leases - Structures	0	0	0	0	0	0	
6231 Small Tools & Instruments	0	0	0	0	0	0	
6233 Travel, Training & Meetings	0	0	0	0	0	0	
6235 Professional Services	0	0	0	0	0	0	
6236 Special Departmental Expense	0	0	0	0	0	0	
6237 Utilities	0	0	0	0	0	0	
<b>*** SUBTOTAL</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>
<b>OTHER CHARGES</b>							
6301 Care & Support	0	0	0	0	0	0	
6401 A-87 Cost Plan Charges	0	(14,707)	25,000	87,678	87,678	106,086	
6407 Liability Insurance	0	0	0	0	0	1,269	
<b>*** SUBTOTAL</b>	<b>0</b>	<b>(14,707)</b>	<b>25,000</b>	<b>87,678</b>	<b>87,678</b>	<b>107,355</b>	<b>0</b>
<b>INTERDEPARTMENTAL CHARGES</b>							
<b>*** SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FIXED ASSETS</b>							
6501 Structures	0	0	0	0	0	0	
6502 Improvements	0	0	0	0	0	0	
6503 Equipment & Furniture	0	0	0	0	0	0	
6503 Vehicles	0	0	0	0	0	0	
<b>*** SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** TOTAL EXPENDITURES</b>	<b>821,030</b>	<b>818,834</b>	<b>802,495</b>	<b>893,996</b>	<b>867,682</b>	<b>910,089</b>	<b>0</b>
<b>*** REVENUES</b>	<b>821,030</b>	<b>818,834</b>	<b>830,043</b>	<b>893,996</b>	<b>867,682</b>	<b>910,089</b>	<b>0</b>
<b>*** NET COUNTY COST</b>	<b>(0)</b>	<b>0</b>	<b>(27,548)</b>	<b>(0)</b>	<b>0</b>	<b>(0)</b>	<b>0</b>
<b>*** AUTHORIZED F.T.E. POSITIONS</b>	<b>8.000</b>	<b>8.000</b>	<b>8.000</b>	<b>8.000</b>	<b>7.000</b>	<b>7.000</b>	<b>0.000</b>

*BEHAVIORAL  
HEALTH*

# MENTAL HEALTH

FUND 2221– BUDGET UNIT406

The Mental Health Services Division of the County's Behavioral Health Department provides a broad array of mental health services and programs that are accessible to the County's population. These services meet the medical necessity criteria for service eligibility and are delivered for the duration and intensity required by each individual maximizing recovery.

## TOP CONCERNS REGARDING DEPARTMENT/PROGRAM

**Affordable Care Act:** the Act remains an important issue to monitor as it pertains to potential changes and adjustments that may be required in the scope and volume of County Behavioral Health services.

**Managed Care Plan (MCP):** The development of the San Benito County Physical Health Managed Care Plan (MCP) is important to monitor. Maintaining clear lines of responsibility with client referrals between the MCP provider network and the Mental Health Managed Care Plan (MHP), which is County Behavioral Health, will require communication and coordination between the entities.

**Health Care Services, State:** It remains important to closely monitor the development of new state Department of Health Care Services (DHCS) since its requirements influence the County's Behavioral Health Department. The State Department of Mental Health and Department of Alcohol and Drug Programs were merged into the newly created DHCS. Policy changes and other program requirement changes will continue to emerge.

## ACCOMPLISHMENTS IN FY 13/14

**Client Count:** Based on the last completed fiscal year data it is projected that Mental Health will provide clinic based outpatient services to over 1,482 clients as of March 2014. Additionally, 93 jail and juvenile hall detainees have received mental health medication services.

**Medical Reimbursements:** MediCal reimbursements for services provided as of March 2014 is projected to generate 2.6 million dollars in MediCal revenue (net total includes Federal, State and local match). An almost equal number of service units will be delivered in 2013-14 to non-MediCal covered individuals and families.

**Medicare Certified Clinic:** In January 2013, the Mental Health Division completed an application to the federal Center for Medicaid/Medicare Services to become a Medicare Certified Clinic.

The Mental Health Division has certified 62 members of the community to deliver Mental Health First Aid, a two-day program. Mental Health First Aid is a prevention and early intervention practice model designed to train individuals to obtain the basic skills to recognize the signs and symptoms of the onset of mental distress or illness, and provide a remedial level of intervention and referral to treatment resources as required.

### **GOALS FOR FY 14/15**

**Partnerships:** Develop a working relationship between the Physical Health Care enrolled Providers and San Benito County MCP (Physical Health Managed Care), Anthem Blue Cross

**First Aid:** Continue expansion of members of our community who are trained and certified to deliver Mental Health First Aid.

**Consumer Employment:** Continue expansion of consumer employment and consumer peer run services.

Function: Health & Sanitation

Budget Unit No: 406

**Mental Health**

Activity: Health

Fund No: 2221

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2011-12	ACTUAL 2012-13	ADOPTED 2013-14	PROJECTED 2013-14	REQUESTED 2014-15	RECOMM. 2014-15	ADOPTED 2014-15
<b>SALARIES &amp; BENEFITS OBJECT</b>							
6101 Salaries - Regular	2,295,592	2,320,177	2,778,112	2,125,410	2,800,242	2,800,242	
6102 Salaries - Temp	15,491	22,833	42,380	19,845	42,380	42,380	
6103 Wages - Overtime	8,142	16,230	0	19,110	0	0	
6125 Social Security	169,554	165,140	211,841	158,865	212,948	212,948	
6127 Group Insurance	280,314	321,236	440,095	328,440	449,331	449,331	
6128 Unemploy. Insur.	5,424	355	0	1,785	0	0	
6129 Workers Comp Ins.	49,364	54,084	54,082	48,720	72,892	72,892	
6131 PERS Retirement	448,137	427,861	558,553	427,035	407,848	407,848	
6141 OPEB Charges	292,634	360,750	519,000	467,145	346,000	346,000	
6181 Salary & Benefit Savings	0	(11,440)	(172,658)	0	0	112,010	
6191 Interdepartmental Labor Transfer	21,144	10,910	(11,440)	0	15,200	15,200	
*** SUBTOTAL	3,585,796	3,688,136	4,419,965	3,596,355	4,346,841	4,458,851	0
<b>SERVICES &amp; SUPPLIES OBJECT</b>							
6201 Agricultural Supplies	0	0	0	0	0	0	
6202 Books & Subscriptions	72	123	300	120	300	300	
6203 Clothing & Safety	0	0	0	0	0	0	
6205 Communications	16,361	14,370	33,000	15,000	33,000	33,000	
6207 Computer	7,448	6,427	20,000	8,000	20,000	20,000	
6209 Food	1,470	1,252	3,000	1,200	3,000	3,000	
6211 Household Expenses	1,500	1,461	1,500	300	1,500	1,500	
6213 Jury & Witness Expenses	0	0	0	0	0	0	
6215 Maintenance - Equipment	5,215	7,246	10,000	3,000	10,000	10,000	
6217 Maint. - Structures & Grounds	10,230	10,903	15,600	13,000	15,600	15,600	
6219 Medical - Dental - Lab Expenses	0	0	1,200	300	1,200	1,200	
6221 Membership Dues	5,019	6,411	6,500	6,300	6,500	6,500	
6225 Office Expense	29,133	30,711	32,000	24,000	32,000	32,000	
6227 Publication & Legal Notices	1,284	1,284	5,000	2,500	5,000	5,000	
6229 Rents & Leases - Equipment	175,098	177,316	179,300	179,000	183,600	183,600	
6229 Rents & Leases - Structures	0	0	0	0	0	0	
6231 Small Tools & Instruments	0	0	5,000	1,000	5,000	5,000	
6233 Travel, Training & Meetings	22,379	15,375	23,000	18,000	23,000	23,000	
6235 Professional Services	917,240	855,815	1,142,000	1,142,000	1,136,100	1,136,100	
6236 Special Departmental Expense	20,630	32,294	69,000	30,000	69,000	69,000	
6237 Utilities	35,497	39,571	32,000	38,000	36,400	36,400	
*** SUBTOTAL	1,248,576	1,200,559	1,578,400	1,481,720	1,581,200	1,581,200	0
<b>OTHER CHARGES</b>							
6301 Care & Support	438,041	290,659	300,500	250,000	312,500	312,500	
6401 A-87 Cost Plan Charges	214,226	304,173	419,106	304,000	304,173	414,090	
6407 Liability Insurance	0	0	0	0	0	12,511	
*** SUBTOTAL	652,267	594,832	719,606	554,000	616,673	739,101	0
<b>INTERDEPARTMENTAL CHARGES</b>							
Facility Set-Aside	0	0	965,567	0	0	1,080,500	
*** SUBTOTAL	0	0	965,567	0	0	1,080,500	0
<b>FIXED ASSETS</b>							
6501 Structures	0	0	0	0	0	0	
6502 Improvements	0	0	0	0	0	0	
6503 Equipment & Furniture	0	0	0	0	0	0	
6503 Vehicles	0	0	0	0	25,000	25,000	
*** SUBTOTAL	0	0	0	0	25,000	25,000	0
*** TOTAL EXPENDITURES	5,486,638	5,483,528	7,683,538	5,632,075	6,569,714	7,884,652	0
*** REVENUES	5,486,639	5,483,528	7,683,538	5,756,675	6,569,714	7,838,880	
*** NET COUNTY COST	(1)	(0)	0	(124,600)	0	45,772	0
*** AUTHORIZED F.T.E. POSITIONS	42.250	42.250	43.250	43.250	43.250	43.250	0.000

# SUBSTANCE ABUSE

FUND 2225 – BUDGET UNIT 409

The Substance Abuse Program provides a continuum of care encompassing prevention, intervention, and treatment services for substance abuse.

## TOP CONCERNS REGARDING DEPARTMENT/PROGRAM

**SUD Service Expansion:** The State Department of Health Care Services (DHCS) has a 1115 Demonstration Waiver for Substance Use Disorder (SUD) Treatment. If the waiver is granted there will be an expansion of the array of SUD services that will become eligible for Drug MediCal reimbursement and new requirements for entities such as San Benito County Behavioral Health's Substance Abuse Treatment Program.

**SUD Service Access:** Counties face increased pressure to expand access to SUD services to meet the needs of the parole and probationer population due to the 2011 Public Safety Realignment (AB109).

**Affordable Care Act:** The ongoing development of the Affordable Care Act is important to monitor as it pertains to changes and adjustments that may be required Behavioral Health Substance Abuse Treatment Services in the County.

## ACCOMPLISHMENTS IN FY 13/14

**CAL OES Grant:** A cornerstone part of the project was the implementation of a partnership with Sober Living Environment (SLE) to provide wraparound services for SLE clients. The SLE protocol is to allow an individual to live in the SLE program up to 90 days. During that period of time it is a goal to have the individual progress with substance abuse treatment and recovery and to engage with employment and other essential life supports. To assist in ensuring sustainability of SLE resources, the Behavioral Health Department implemented a dedicated purchase agreement for a minimum of four (4) SLE beds. The SLE has proven to be a valuable resource providing impressive client recovery outcomes as a result of the SLE resource.

**Electronic Records System:** The Substance Abuse Program has converted to a paperless Electronic Records system. All client information is electronic including: treatment plans, client service related progress notes, billing information, and other essential forms. The system includes electronic signature capability that has reduced the need to scan forms requiring client or service provider signature.

**Public Service Announcement (PSA):** A PSA focused educating youth populations on substance abuse was produced for televising and other uses at various prevention activity

events. Youth from the community was involved in the prevention efforts, and were instrumental in the acting and production of the PSA, even the San Benito High Schools digital Media instructor.

**“Friday Night Live”:** This statewide substance abuse prevention program educates teen motorists of the consequences of driving under the influence. The Night Live at San Benito High School is operated by the Substance Abuse Program and has been recognized by the State so is eligible to use the official name and logo in local operations, and has access to additional funding opportunities given its Member in Good Standing status.

### **GOALS FOR FY 14/15**

**Drug MediCal:** Expand the number of Drug MediCal reimbursement eligible Treatment Groups at San Benito High School, San Andreas Continuation High School, and Pinnacles Alternative Education School site.

**Alcohol, Adult Accountability:** It is the Substance Abuse Treatment Program’s goal to have an ordinance implemented by the county in FY 2014-15 that hold adults accountable through potential imposing of legal sanctions if found to be responsible for the hosting of underage drinking at their residence or other social gathering.

**Retail Merchant Awards Program:** A program to reinforce local merchant’s positive, responsible alcohol marketing behavior by recognition through certificates, plaques, and display banners. The awards would be given for such behaviors as adherence to the Lee law that limits the maximum area of retail merchant window space to no more than 33% of window area occupied with displays of alcohol advertisements. Another example of positive merchant advertising behavior would be for merchant’s awareness of not placing alcoholic beverages next to soft drink and energy drink beverages popular with and favored by teens.

Function: Health & Sanitation

Budget Unit No: 409

Substance Abuse

Activity: Health

Fund No: 2225

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2011-12	ACTUAL 2012-13	ADOPTED 2013-14	PROJECTED 2013-14	REQUESTED 2014-15	RECOMM. 2014-15	ADOPTED 2014-15
<b>SALARIES &amp; BENEFITS OBJECT</b>							
6101 Salaries - Regular	556,485	557,162	628,775	510,000	651,006	651,006	
6102 Salaries - Temp	8,556	15,229	18,720	8,000	8,658	8,658	
6103 Wages - Overtime	0	0	0	0	0	0	
6125 Social Security	41,504	40,082	49,534	40,000	50,463	50,463	
6127 Group Insurance	96,241	106,401	128,191	105,000	114,640	114,640	
6128 Unemploy. Insur.	4,232	2,834	2,400	0	0	0	
6129 Workers Comp Ins.	15,440	16,916	16,914	10,000	16,757	16,914	
6131 PERS Retirement	110,046	108,585	125,926	110,000	100,819	100,819	
6141 OPEB Charges	79,489	95,162	141,600	90,000	94,400	94,400	
6181 Salary & Benefit Savings	0	0	(39,020)	0	0	26,040	
6191 Interdepartmental Labor Transfer	180	0	0	0	0	0	
*** SUBTOTAL	912,172	942,370	1,073,040	873,000	1,036,743	1,062,940	0
<b>SERVICES &amp; SUPPLIES OBJECT</b>							
6201 Agricultural Supplies	0	0	0	0	0	0	
6202 Books & Subscriptions	0	0	260	0	250	250	
6203 Clothing & Safety	0	0	0	0	0	0	
6205 Communications	1,222	1,723	4,000	1,500	4,000	4,000	
6207 Computer	2,018	1,207	3,000	1,700	3,000	3,000	
6209 Food	26	13	0	0	0	0	
6211 Household Expenses	0	0	0	0	0	0	
6213 Jury & Witness Expenses	0	0	0	0	0	0	
6215 Maintenance - Equipment	1,677	2,220	1,000	2,100	1,000	1,000	
6217 Maint. - Structures & Grounds	3,190	3,348	5,000	1,000	5,000	5,000	
6219 Medical - Dental - Lab Expenses	13,297	20,632	12,000	9,000	12,000	12,000	
6221 Membership Dues	2,750	2,750	3,200	2,800	3,200	3,200	
6225 Office Expense	7,641	9,197	11,000	8,000	11,000	11,000	
6227 Publication & Legal Notices	0	3,452	480	100	480	480	
6229 Rents & Leases - Equipment	60,101	60,631	61,300	62,000	61,200	61,200	
6229 Rents & Leases - Structures	0	0	0	0	0	0	
6231 Small Tools & Instruments	0	0	0	0	0	0	
6233 Travel, Training & Meetings	5,373	11,174	6,300	6,300	6,300	6,300	
6235 Professional Services	100,308	63,891	71,800	60,700	73,200	73,200	
6236 Special Departmental Expense	25,246	14,508	16,050	16,000	13,450	13,450	
6237 Utilities	8,930	10,877	9,600	11,000	12,000	12,000	
*** SUBTOTAL	231,779	205,623	204,990	182,200	206,080	206,080	0
<b>OTHER CHARGES</b>							
6301 Care & Support	36,655	63,454	60,000	60,000	87,000	87,000	
6401 A-87 Cost Plan Charges	67,055	65,462	65,500	65,500	65,500	91,289	
6407 Liability Insurance	0	0	0	0	0	2,285	
*** SUBTOTAL	103,710	128,916	125,500	125,500	152,500	180,574	0
<b>INTERDEPARTMENTAL CHARGES</b>							
*** SUBTOTAL	0	0	0	0	0	0	0
<b>FIXED ASSETS</b>							
6501 Structures	0	0	0	0	0	0	
6502 Improvements	0	0	0	0	0	0	
6503 Equipment & Furniture	0	0	0	0	0	0	
6503 Vehicles	0	0	0	0	0	0	
*** SUBTOTAL	0	0	0	0	0	0	0
*** TOTAL EXPENDITURES	1,247,661	1,276,909	1,403,530	1,180,700	1,395,323	1,449,594	0
*** REVENUES	1,561,619	738,585	1,403,530	1,278,995	1,395,323	1,449,594	
*** NET COUNTY COST	(313,958)	538,324	0	(98,295)	0	0	0
*** AUTHORIZED F.T.E. POSITIONS	11.800	11.800	11.800	11.800	11.800	11.800	0.000

*HEALTH AND  
SANITATION*

## PUBLIC HEALTH SUMMARY

FUND 2214 – BUDGET UNIT 400

This budget unit provides a summary of all the current public health programs funded for FY 14/15. All salaries and benefits are appropriated in this budget unit, and then charged out through Interdepartmental Labor Transfers (account 6181) to the appropriate program.

**Programs include:** Tobacco Education, Child Health & Disability Prevention, SNAP, Adolescent Family Life Project, Emergency Preparedness,

### TOP CONCERNS REGARDING DEPARTMENT/PROGRAM

**Facilities:** The Public Health Department (PHD) is conducting business in an antiquated building that has had leaks in the roof, inadequate electrical capacity, telephone wiring that is defective, desks, tables and chairs manufactured during the 1950s, pre-ergonomics and staff is crowded in offices. The PHD has sustained itself on entitlement funds, allocations, public health realignment monies and grants that mostly fund personnel costs. The building needs upgrades and at the very least, telephone, data and electrical line replacements/renewal or optimally, a complete remodel or relocation.

**Organizational Structure:** Over the past three years the Public Health Division (PHD) operated with a 0.4 FTE Health Officer, (HO) a Medical Doctor with a Masters of Public Health, MD, MPH, which was reduced from 0.6 in 2011. Prior to 2011, the HO supervised Health Education, Environmental Health, and Emergency Medical Services managers. The 0.4 FTE Health Officer was unable to provide program oversight and acted as consultant. This put a burden on the Director of Nursing, Public Health Nurses and the Health Education Supervisor (HES) as well as the HHS Director to plan, organize, direct and administer public health programs, manage communicable disease situations and emergency preparedness situations. This caused fragmentation and thinning of duty capabilities of all staff. In March 2014, the Health Officer resigned and interim, off-site Health Officer was appointed. The HES is paid less than her subordinate staff. In June or July of 2014, it is likely that the HD will lose 1.0 FTE PHN III to retirement. Since the economic downturn of 2009, the nursing team has been reduced by more than half.

**Technology:** The PHD has computer network system and equipment that is outdated. The local area network (LAN) server does not provide an adequate amount of storage or memory for shared drive purposes. The PHD has 40 gigabytes shared between Public Health, Environmental Health and Emergency Medical Services. A basic laptop provides 300 gigabytes of hard drive space, seven times more than our current LAN. The PHD lacks the staff and access to information technology personnel that would allow a

webpage redesign or set up of social media for public health updates, advisories, alerts and emergency responses. This puts the HD far behind the most of the California counties and at a significant disadvantage.

## ACCOMPLISHMENTS IN FY 13/14

**Fiscal:** The PHD was granted \$570,000.00 over three years from the California Department of Public Health for the Supplemental Nutrition Assistance Program (SNAP-ED). This grant is timely as obesity in San Benito County is on the rise. The probability of a subsequent SNAP ED grant awards is high if progress is demonstrated. The PHD was a key partner in the Healthy San Benito County Initiative, a project funded by the Santa Clara County Health Trust. A \$35,000.00 grant award funded data collection on health disparities in San Benito County which led to the publication of the Healthy San Benito County Initiative (HSBI) report and the establishment of a comprehensive, web-based, dashboard of local data. The eventual goal of the project is national accreditation of San Benito County's Public Health system.

The State Departments of Public Health and Health Care Services provided funding allocations for Children's Medical Services (CMS), Emergency Preparedness (EP), Immunizations (IZ), Maternal, Child, Adolescent Health (MCAH), Tobacco, and Sexually Transmitted Disease (STD) that were comparable to 2012-13 allocations. Public Health realignment funds increased in 2013-14 approximately 2-3% providing for sustained public health programs, personnel and equipment purchase. Monies in the vital statistics trust have also accumulated to an amount that will allow technology upgrades for the internal electronic vital statistics system in 2014/15.

**Organizational Structure:** The PHD filled 3 PHN positions and the Director of Nursing (DON) position that had remained vacant for a span of 6 months in 2013. The HES and the new DON brought contracts and invoices up-to-date by mid-fiscal year that were remiss due to the previous personnel shortages.

**Programmatic:** The above fiscal accomplishments also are programmatic accomplishments. Covered California launched in 2013 allowing greater access to health care insurance for all Californians and San Benito residents which will result in increased access to preventive health care and medical treatment. San Benito County along with all of the California Counties has become a Medi-Cal managed care county and its managed care provider is Anthem Blue Cross. This will allow more streamlined Medi-Cal management of patients, billing and reimbursements. The PHD is instrumental in linking families and individuals to Covered California and in working with Anthem Blue Cross.

## GOALS FOR FY 14/15

**Programmatic:** Complete the contract requirements for mandated public health programs; Reportable Communicable Diseases (CD) CMS, EP, IZ, MCAH, Tobacco, STD and Vital Statistics.

**Immunizations:** Increase immunization clinics from once a month to once a week to improve immunization rates in children while simultaneously providing a gateway to health insurance and allow for more Medi-Cal billable service reimbursement.

**Promote Wellness:** Partner with Anthem Blue Cross to expand Medi-Cal billable services such as health education sessions and other wellness promotion activities.

**Reimbursements:** Provide strategic staff to become Covered California Assistors to will allow for increased reimbursements to public health.

**Data Analysis:** Use new community data to begin to address health inequities and trends that have ill effects on morbidity and mortality.

**Equipment and technology purchase and update:** Purchase three computers, memory, data drops and subsequent phone wiring upgrades with funds from the Vital Statistics Trust specifically targeted for vital statistics technology; and utilize public health realignment monies for building repairs, medical equipment and furniture purchases.

**Organizational Structure:** Budget and create Public Health Division Deputy Director position; increase Health Officer FTEs and hire anew; promote/reclassify the HES; hire 2-3 health assistants.

Function: Health & Sanitation

Budget Unit No: 400

Public Health

Activity: Health

Fund No: 2214

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2011-12	ACTUAL 2012-13	ADOPTED 2013-14	PROJECTED 2013-14	REQUESTED 2014-15	RECOMM. 2014-15	ADOPTED 2014-15
<b>SALARIES &amp; BENEFITS OBJECT</b>							
6101 Salaries - Regular	1,396,239	1,176,945	1,290,709	1,176,945	1,412,785	1,412,785	
6102 Salaries - Temp	9,255	29,449	0	29,449	55,348	55,348	
6103 Wages - Overtime	7,333	3,101	16,200	3,101	16,200	16,200	
6125 Social Security	104,949	87,427	98,645	87,427	113,519	113,519	
6127 Group Insurance	183,726	186,334	235,021	186,334	225,682	225,682	
6128 Unemploy. Insur.	14,898	1,663	0	1,663	0	0	
6129 Workers Comp Ins.	48,100	52,700	52,699	52,700	93,266	93,266	
6131 PERS Retirement	255,432	245,697	257,657	245,697	204,352	204,352	
6141 OPEB Charges	136,293	163,639	232,800	163,639	168,800	168,800	
6181 Salary & Benefits (Savings)/Charges	0	(44,078)	(81,099)	0	56,511	56,511	
6191 Interdepartmental Labor Transfer	66,648	52,196	115,465	0	103,540	103,540	
*** SUBTOTAL	2,222,873	1,955,073	2,218,097	1,946,955	2,450,003	2,450,003	0
<b>SERVICES &amp; SUPPLIES OBJECT</b>							
6201 Agricultural Supplies	0	0	0	0	0	0	
6202 Books & Subscriptions	137	54	50	50	175	175	
6203 Clothing & Safety	0	0	0	0	0	0	
6205 Communications	24,790	20,712	33,319	33,319	27,670	27,670	
6207 Computer	30	3,196	3,338	3,338	11,200	11,200	
6209 Food	0	0	0	0	0	0	
6211 Household Expenses	0	0	0	0	0	0	
6213 Jury & Witness Expenses	0	0	0	0	0	0	
6215 Maintenance - Equipment	16,974	11,017	11,250	11,250	12,650	12,650	
6217 Maint. - Structures & Grounds	9,056	7,296	10,545	10,545	9,650	9,650	
6219 Medical - Dental - Lab Expenses	11,582	5,203	10,000	10,000	5,800	5,800	
6221 Membership Dues	4,340	5,896	4,845	4,845	8,575	8,575	
6225 Office Expense	12,982	19,003	21,857	21,857	39,230	39,230	
6227 Publication & Legal Notices	(136)	0	700	700	0	0	
6229 Rents & Leases - Equipment	0	0	1,590	1,590	0	0	
6229 Rents & Leases - Structures	16,245	15,872	20,225	20,225	27,820	27,820	
6231 Small Tools & Instruments	0	0	0	0	0	0	
6233 Travel, Training & Meetings	25,168	23,130	32,332	32,332	37,741	37,741	
6235 Professional Services	84,967	91,796	19,300	19,300	7,200	7,200	
6236 Special Departmental Expense	5,801	2,281	181,443	181,443	209,898	209,898	
6237 Utilities	2,741	3,225	4,400	4,400	7,575	7,575	
*** SUBTOTAL	214,677	208,681	355,194	355,194	405,184	405,184	0
<b>OTHER CHARGES</b>							
6301 Care & Support	128,400	67,271	165,818	6,500	6,500	6,500	
6401 A-87 Cost Plan Charges	170,494	105,923	130,579	130,579	144,884	144,884	
6407 Liability Insurance	8,564	6,841	0	0	0	44,733	
*** SUBTOTAL	307,458	180,035	296,397	137,079	151,384	196,117	0
<b>INTERDEPARTMENTAL CHARGES</b>							
Interfund/ Intrafund Transfers	0	653,305	0	0	333,361	333,361	
*** SUBTOTAL	0	653,305	0	0	333,361	333,361	0
<b>FIXED ASSETS</b>							
6501 Structures	0	0	0	0	0	0	
6502 Improvements	0	0	0	0	0	0	
6503 Equipment & Furniture	0	0	0	0	0	0	
6503 Vehicles	0	0	0	0	0	0	
*** SUBTOTAL	0	0	0	0	0	0	0
*** TOTAL EXPENDITURES	2,745,008	2,997,094	2,869,688	2,439,228	3,339,932	3,384,665	0
*** REVENUES	2,502,587	3,027,643	2,869,688	2,439,228	3,471,660	3,471,660	
*** NET COUNTY COST	242,421	(30,549)	0	(0)	(131,728)	(86,995)	0
*** AUTHORIZED F.T.E. POSITIONS	20.650	19.650	19.900	19.900	21.100	20.100	0.000

## **TOBACCO EDUCATION**

FUND 2214 – BUDGET UNIT 421

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Tobacco Education provides school and community based education, establishes policy, builds partnerships through the largest public health collaborative in the county, and provides intervention cessation services to the residents of San Benito County.

Partnerships with schools, community based organizations, businesses and media provide an intensive community and peer-to-peer youth tobacco use prevention education curriculum that is implemented in after-school programs and youth-serving organizations in San Benito County.

Refer to Budget Unit 2214-400 for more information.

Function: Health & Sanitation

Budget Unit No: 421

Tobacco Education

Activity: Health

Fund No: 2214

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2011-12	ACTUAL 2012-13	ADOPTED 2013-14	PROJECTED 2013-14	REQUESTED 2014-15	RECOMM 2014-15	ADOPTED 2014-15
<b>SALARIES &amp; BENEFITS OBJECT</b>							
6101 Salaries - Regular	0	0	0	0	0	0	0
6102 Salaries - Temp	0	0	0	0	0	0	0
6103 Wages - Overtime	0	0	0	0	0	0	0
6125 Social Security	0	0	0	0	0	0	0
6127 Group Insurance	0	0	0	0	0	0	0
6128 Unemploy. Insur.	0	0	0	0	0	0	0
6129 Workers Comp Ins.	0	0	0	0	0	0	0
6131 PERS Retirement	0	0	0	0	0	0	0
6141 OPEB Charges	0	0	0	0	0	0	0
6181 Salary & Benefit (Savings)/Charges	131,557	0	0	0	0	0	0
6191 Interdepartmental Labor Transfer	0	122,314	124,871	130,035	119,320	120,043	
<b>*** SUBTOTAL</b>	<b>131,557</b>	<b>122,314</b>	<b>124,871</b>	<b>130,035</b>	<b>119,320</b>	<b>120,043</b>	<b>0</b>
<b>SERVICES &amp; SUPPLIES OBJECT</b>							
6201 Agricultural Supplies	0	0	0	0	0	0	0
6202 Books & Subscriptions	4	0	0	0	0	0	0
6203 Clothing & Safety	0	0	0	0	0	0	0
6205 Communications	0	756	1,870	1,000	1,000	1,000	
6207 Computer	1,165	0	0	0	0	0	0
6209 Food	0	0	0	0	0	0	0
6211 Household Expenses	0	0	0	0	0	0	0
6213 Jury & Witness Expenses	0	0	0	0	0	0	0
6215 Maintenance - Equipment	614	454	0	650	800	800	
6217 Maint. - Structures & Grounds	651	363	0	400	400	400	
6219 Medical - Dental - Lab Expenses	0	0	0	0	0	0	0
6221 Membership Dues	143	211	140	195	250	250	
6225 Office Expense	468	480	0	1,000	1,400	1,400	
6227 Publication & Legal Notices	0	0	0	0	0	0	0
6229 Rents & Leases - Equipment	169	141	780	0	0	0	0
6229 Rents & Leases - Structures	0	0	0	350	700	700	
6231 Small Tools & Instruments	0	0	0	0	0	0	0
6233 Travel, Training & Meetings	1,049	1,508	1,425	2,000	4,600	4,600	
6235 Professional Services	777	3,225	0	3,000	7,200	7,200	
6236 Special Departmental Expense	0	0	6,000	6,170	8,900	8,177	
6237 Utilities	0	0	0	0	0	0	0
<b>*** SUBTOTAL</b>	<b>5,040</b>	<b>7,138</b>	<b>10,215</b>	<b>14,765</b>	<b>25,250</b>	<b>24,527</b>	<b>0</b>
<b>OTHER CHARGES</b>							
6301 Care & Support	1,808	6,318	0	0	0	0	0
6401 A-87 Cost Plan Charges	11,708	6,807	12,278	5,200	5,430	7,035	
6407 Liability Insurance	0	0	0	0	0	0	0
<b>*** SUBTOTAL</b>	<b>13,516</b>	<b>13,125</b>	<b>12,278</b>	<b>5,200</b>	<b>5,430</b>	<b>7,035</b>	<b>0</b>
<b>INTERDEPARTMENTAL CHARGES</b>							
	6,403	0	0	0	0	0	0
<b>*** SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FIXED ASSETS</b>							
6501 Structures	0	0	0	0	0	0	0
6502 Improvements	0	0	0	0	0	0	0
6503 Equipment & Furniture	0	0	0	0	0	0	0
6503 Vehicles	0	0	0	0	0	0	0
<b>*** SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** TOTAL EXPENDITURES</b>	<b>150,112</b>	<b>142,577</b>	<b>147,364</b>	<b>150,000</b>	<b>150,000</b>	<b>151,605</b>	<b>0</b>
<b>*** REVENUES</b>	<b>150,000</b>	<b>150,000</b>	<b>147,364</b>	<b>150,000</b>	<b>150,000</b>	<b>151,605</b>	<b>0</b>
<b>*** NET COUNTY COST</b>	<b>112</b>	<b>(7,423)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** AUTHORIZED F.T.E. POSITIONS</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>1.060</b>	<b>0.000</b>

## **PUBLIC HEALTH SERVICES**

FUND 2214 – BUDGET UNIT 424

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Public Health Services enforces public health laws regarding disease control, surveillance, and other health emergency preparation and response.

The agency focuses on informing the community about health problems and takes proactive measures to collaborate with partners for improvement. Disease prevention and health promotion services are provided through programs such as Maternal Child & Adolescent Health, Children's Health and Disability Prevention Program, California Children's Services, and Tobacco Control, among others.

Refer to Budget Unit 2214-400 for more information.

Function: Health & Sanitation

Budget Unit No: 424

Public Health Services

Activity: Health

Fund No: 2214

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2011-12	ACTUAL 2012-13	ADOPTED 2013-14	PROJECTED 2013-14	REQUESTED 2014-15	RECOMM. 2014-15	ADOPTED 2014-15
<b>SALARIES &amp; BENEFITS OBJECT</b>							
6101 Salaries - Regular	0	0	0	0	0	0	0
6102 Salaries - Temp	0	0	0	0	0	0	0
6103 Wages - Overtime	0	0	0	0	0	0	0
6125 Social Security	0	0	0	0	0	0	0
6127 Group Insurance	0	0	0	0	0	0	0
6128 Unemploy. Insur.	1,840	0	0	0	0	0	0
6129 Workers Comp Ins.	48,100	0	0	0	0	0	0
6131 PERS Retirement	0	0	0	0	0	0	0
6141 OPEB Charges	0	0	0	0	0	0	0
6181 Salary & Benefits (Savings)/Charges	402,817	0	0	0	0	0	0
6191 Interdepartmental Labor Transfer	0	402,514	538,647	450,000	662,246	681,229	
*** SUBTOTAL	452,757	402,514	538,647	450,000	662,246	681,229	0
<b>SERVICES &amp; SUPPLIES OBJECT</b>							
6201 Agricultural Supplies	0	0	0	0	0	0	0
6202 Books & Subscriptions	74	36	0	100	100	100	
6203 Clothing & Safety	0	0	0	0	0	0	0
6205 Communications	4,018	4,301	8,000	4,500	4,500	4,500	
6207 Computer	0	0	0	100	3,600	3,600	
6209 Food	0	0	0	0	0	0	0
6211 Household Expenses	0	0	0	0	0	0	0
6213 Jury & Witness Expenses	0	0	0	0	0	0	0
6215 Maintenance - Equipment	7,536	2,659	3,200	3,200	3,200	3,200	
6217 Maint. - Structures & Grounds	1,669	1,324	3,500	1,200	2,000	2,000	
6219 Medical - Dental - Lab Expenses	10,955	5,229	10,000	3,000	5,000	5,000	
6221 Membership Dues	968	1,342	1,350	3,400	3,500	3,500	
6225 Office Expense	4,267	5,577	6,300	10,500	17,800	17,800	
6227 Publication & Legal Notices	0	0	0	0	0	0	0
6229 Rents & Leases - Equipment	401	538	0	0	0	0	0
6229 Rents & Leases - Structures	0	0	0	1,100	1,100	1,100	
6231 Small Tools & Instruments	0	0	0	0	0	0	0
6233 Travel, Training & Meetings	5,252	1,926	2,102	2,600	2,600	2,600	
6235 Professional Services	(0)	0	0	9,300	0	0	0
6236 Special Departmental Expense	0	264	275	264	264	264	
6237 Utilities	0	0	0	0	0	0	0
*** SUBTOTAL	35,140	23,195	34,727	39,264	43,664	43,664	0
<b>OTHER CHARGES</b>							
6301 Care & Support	15,798	8,331	18,000	1,000	1,000	1,000	
6401 A-87 Cost Plan Charges	35,129	24,391	27,038	13,000	46,809	60,936	
6407 Liability Insurance	8,564	6,841	0	0	0	0	0
*** SUBTOTAL	59,491	39,564	45,038	14,000	47,809	61,936	0
<b>INTERDEPARTMENTAL CHARGES</b>							
69000 Transfers Out	0	653,305	0	0	322,309	333,361	
*** SUBTOTAL	0	653,305	0	0	322,309	333,361	0
<b>FIXED ASSETS</b>							
6501 Structures	0	0	0	0	0	0	0
6502 Improvements	0	0	0	0	0	0	0
6503 Equipment & Furniture	0	0	0	0	0	0	0
6503 Vehicles	0	0	0	0	0	0	0
*** SUBTOTAL	0	0	0	0	0	0	0
*** TOTAL EXPENDITURES	547,388	1,118,578	618,412	503,264	1,076,028	1,120,190	0
*** REVENUES	589,358	1,141,706	618,412	1,207,445	1,207,185	1,207,185	
*** NET COUNTY COST	(41,970)	(23,128)	0	(704,181)	(131,157)	(86,995)	0
*** AUTHORIZED F.T.E. POSITIONS	0.000	0.000	0.000	0.000	5.670	4.670	0.000

# **CHILD HEALTH & DISABILITY PROGRAM**

FUND 2214 – BUDGET UNIT 425

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The Child Health & Disability Program provides access to health care for children that meet program eligibility requirements. This program works with a wide variety of health care providers to address the medical needs of the program's beneficiaries. Providers include private physicians, nurse practitioners, dentists, nutritionists, laboratories, community clinics, and other social and community service providers.

Program services include health assessments to detect and prevent disease and disabilities, and consist of a health history, developmental assessment, physical exam, nutritional assessment, dental assessment, vision and hearing exams, tuberculin test, lab tests, immunizations, health education, and referrals for any needed diagnosis and treatment.

Refer to Budget Unit 2214-400 for more information.

Function: Health & Sanitation Budget Unit No: 425  
**CHILD HEALTH & DISABILITY PREVENTION PROGRAM (CHDP)**  
 Activity: Health Fund No: 2214

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2011-12	ACTUAL 2012-13	ADOPTED 2013-14	PROJECTED 2013-14	REQUESTED 2014-15	RECOMM 2014-15	ADOPTED 2014-15
<b>SALARIES &amp; BENEFITS OBJECT</b>							
6101 Salaries - Regular	0	0	0	0	0	0	0
6102 Salaries - Temp	0	0	0	0	0	0	0
6103 Wages - Overtime	0	0	0	0	0	0	0
6125 Social Security	0	0	0	0	0	0	0
6127 Group Insurance	0	0	0	0	0	0	0
6128 Unemploy. Insur.	0	0	0	0	0	0	0
6129 Workers Comp Ins.	0	0	0	0	0	0	0
6131 PERS Retirement	0	0	0	0	0	0	0
6141 OPEB Charges	0	0	0	0	0	0	0
6181 Salary & Benefit (Savings)/Charges	238,377	0	0	0	0	0	0
6191 Interdepartmental Labor Transfer	0	225,545	217,113	200,000	186,208	186,184	0
<b>*** SUBTOTAL</b>	<b>238,377</b>	<b>225,545</b>	<b>217,113</b>	<b>200,000</b>	<b>186,208</b>	<b>186,184</b>	<b>0</b>
<b>SERVICES &amp; SUPPLIES OBJECT</b>							
6201 Agricultural Supplies	0	0	0	0	0	0	0
6202 Books & Subscriptions	6	0	0	0	0	0	0
6203 Clothing & Safety	0	0	0	0	0	0	0
6205 Communications	2,173	1,993	2,000	2,000	2,000	2,000	0
6207 Computer	0	0	0	100	100	100	0
6209 Food	0	0	0	0	0	0	0
6211 Household Expenses	0	0	0	0	0	0	0
6213 Jury & Witness Expenses	0	0	0	0	0	0	0
6215 Maintenance - Equipment	1,096	975	750	1,100	1,200	1,200	0
6217 Maint. - Structures & Grounds	1,198	795	100	1,500	1,550	1,550	0
6219 Medical - Dental - Lab Expenses	0	0	0	0	0	0	0
6221 Membership Dues	218	548	1,100	1,425	1,500	1,500	0
6225 Office Expense	932	3,433	900	1,500	1,750	1,750	0
6227 Publication & Legal Notices	0	0	0	0	0	0	0
6229 Rents & Leases - Equipment	0	0	400	0	0	0	0
6229 Rents & Leases - Structures	275	333	0	750	750	750	0
6231 Small Tools & Instruments	0	0	0	0	0	0	0
6233 Travel, Training & Meetings	438	214	800	500	2,900	2,900	0
6235 Professional Services	(5)	0	0	0	0	0	0
6236 Special Departmental Expense	0	0	0	0	12,627	12,627	0
6237 Utilities	0	0	0	175	200	200	0
<b>*** SUBTOTAL</b>	<b>6,330</b>	<b>8,292</b>	<b>6,050</b>	<b>9,050</b>	<b>24,577</b>	<b>24,577</b>	<b>0</b>
<b>OTHER CHARGES</b>							
6301 Care & Support	0	0	0	0	0	0	0
6401 A-87 Cost Plan Charges	21,490	15,285	21,518	21,518	14,539	18,835	0
6407 Liability Insurance	0	0	0	0	0	0	0
<b>*** SUBTOTAL</b>	<b>21,490</b>	<b>15,285</b>	<b>21,518</b>	<b>21,518</b>	<b>14,539</b>	<b>18,835</b>	<b>0</b>
<b>INTERDEPARTMENTAL CHARGES</b>							
<b>*** SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FIXED ASSETS</b>							
6501 Structures	0	0	0	0	0	0	0
6502 Improvements	0	0	0	0	0	0	0
6503 Equipment & Furniture	0	0	0	0	0	0	0
6503 Vehicles	0	0	0	0	0	0	0
<b>*** SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** TOTAL EXPENDITURES</b>	<b>266,198</b>	<b>249,122</b>	<b>244,681</b>	<b>230,568</b>	<b>225,324</b>	<b>229,596</b>	<b>0</b>
<b>*** REVENUES</b>	<b>183,016</b>	<b>249,032</b>	<b>244,681</b>	<b>230,568</b>	<b>225,324</b>	<b>229,596</b>	<b>0</b>
<b>*** NET COUNTY COST</b>	<b>83,182</b>	<b>90</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** AUTHORIZED F.T.E. POSITIONS</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>2.150</b>	<b>0.000</b>

## **SNAP**

FUND 2214 – BUDGET UNIT 427

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The CalFresh Program helps to improve the health and well-being of qualified households and individuals by providing them a means to meet their nutritional needs.

Refer to Budget Unit 2214-400 for more information.

Function: Health & Sanitation

Budget Unit No: 427

Snap Ed Grant

Activity: Health

Fund No: 2214

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2011-12	ACTUAL 2012-13	ADOPTED 2013-14	PROJECTED 2013-14	REQUESTED 2014-15	RECOMM 2014-15	ADOPTED 2014-15
<b>SALARIES &amp; BENEFITS OBJECT</b>							
6101 Salaries - Regular	0	0	0	0	0	0	
6102 Salaries - Temp	0	0	0	0	25,500	25,500	
6103 Wages - Overtime	0	0	0	0	0	0	
6125 Social Security	0	0	0	0	1,951	1,951	
6127 Group Insurance	0	0	0	0	0	0	
6128 Unemploy. Insur.	0	0	0	0	0	0	
6129 Workers Comp Ins.	0	0	0	0	0	0	
6131 PERS Retirement	0	0	0	0	0	0	
6141 OPEB Charges	0	0	0	0	0	0	
6191 Interdepartmental Labor Transfer	0	0	152,534	75,000	111,787	111,736	
*** SUBTOTAL	0	0	152,534	75,000	139,238	139,187	0
<b>SERVICES &amp; SUPPLIES OBJECT</b>							
6201 Agricultural Supplies	0	0	0	0	0	0	
6202 Books & Subscriptions	0	0	0	0	0	0	
6203 Clothing & Safety	0	0	0	0	0	0	
6205 Communications	0	0	1,320	530	1,320	1,320	
6207 Computer	0	0	1,200	300	1,200	1,200	
6209 Food	0	0	0	0	0	0	
6211 Household Expenses	0	0	0	0	0	0	
6213 Jury & Witness Expenses	0	0	0	0	0	0	
6215 Maintenance - Equipment	0	0	0	0	0	0	
6217 Maint. - Structures & Grounds	0	0	0	0	0	0	
6219 Medical - Dental - Lab Expenses	0	0	0	0	0	0	
6221 Membership Dues	0	0	0	0	0	0	
6225 Office Expense	0	0	4,380	1,095	4,380	4,380	
6227 Publication & Legal Notices	0	0	0	0	0	0	
6229 Rents & Leases - Equipment	0	0	0	0	0	0	
6229 Rents & Leases - Structures	0	0	1,020	255	1,020	1,020	
6231 Small Tools & Instruments	0	0	0	0	0	0	
6233 Travel, Training & Meetings	0	0	2,800	700	2,800	2,800	
6235 Professional Services	0	0	0	0	0	0	
6236 Special Departmental Expense	0	0	8,904	2,226	22,200	22,200	
6237 Utilities	0	0	0	0	0	0	
*** SUBTOTAL	0	0	19,624	5,106	32,920	32,920	0
<b>OTHER CHARGES</b>							
6301 Care & Support	0	0	0	0	0	0	
6401 A-87 Cost Plan Charges	0	0	12,508	3,127	8,115	10,513	
6407 Liability Insurance	0	0	0	0	0	0	
*** SUBTOTAL	0	0	12,508	3,127	8,115	10,513	0
<b>INTERDEPARTMENTAL CHARGES</b>							
6,403	0	0	0	0	0	0	
*** SUBTOTAL	0	0	0	0	0	0	0
<b>FIXED ASSETS</b>							
6501 Structures	0	0	0	0	0	0	
6502 Improvements	0	0	0	0	0	0	
6503 Equipment & Furniture	0	0	0	0	0	0	
6503 Vehicles	0	0	0	0	0	0	
*** SUBTOTAL	0	0	0	0	0	0	0
*** TOTAL EXPENDITURES	0	0	184,666	83,233	180,273	182,620	0
*** REVENUES	0	0	184,666	83,233	180,273	182,620	
*** NET COUNTY COST	0	0	0	0	0	0	0
*** AUTHORIZED F.T.E. POSITIONS	0.000	0.000	0.000	0.000	0.000	1.200	0.000

## **MATERNAL & CHILD HEALTH**

FUND 2214 – BUDGET UNIT 428

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Maternal & Child Health activities relate to child safety and supporting low-income pregnant women and their newborns.

Through the Adolescent Family Life Program (AFLP), pregnant and parenting teens receive services designed to improve their health, social and economic well being, and enhance their education. AFLP clients receive case management services that support a positive pregnancy outcome, assist in completing their education, prevent a second pregnancy and develop effective parenting skills. Services are provided on an individual and peer group basis.

The MCAH and AFLP programs collaborate with other child-serving organizations in the community that are also focused on child health and safety. Examples include participation in the annual “Kids at the Park” health and safety fair for families with children, the Child Injury Prevention Coalition events such as car seat checks, and “Baby Safety Shower” and “Stork’s Nest” events that offer education and resource access to pregnant women.

Refer to Budget Unit 2214-400 for more information.

Function: Health &amp; Sanitation

Budget Unit No:

428

MCAH

Activity: Health

Fund No:

2214

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2011-12	ACTUAL 2012-13	ADOPTED 2013-14	PROJECTED 2013-14	REQUESTED 2014-15	RECOMM. 2014-15	ADOPTED 2014-15
<b>SALARIES &amp; BENEFITS OBJECT</b>							
6101 Salaries - Regular	0	0	0	0	0	0	0
6102 Salaries - Temp	0	0	0	0	0	0	0
6103 Wages - Overtime	0	0	0	0	0	0	0
6125 Social Security	0	0	0	0	0	0	0
6127 Group Insurance	0	0	0	0	0	0	0
6128 Unemploy. Insur.	0	0	0	0	0	0	0
6129 Workers Comp Ins.	0	0	0	0	0	0	0
6131 PERS Retirement	0	0	0	0	0	0	0
6141 OPEB Charges	0	0	0	0	0	0	0
6181 Salary & Benefit (Savings)/Charges	339,397	0	0	0	0	0	0
6191 Interdepartmental Labor Transfer	0	195,300	295,229	195,000	264,802	267,041	
<b>*** SUBTOTAL</b>	<b>339,397</b>	<b>195,300</b>	<b>295,229</b>	<b>195,000</b>	<b>264,802</b>	<b>267,041</b>	<b>0</b>
<b>SERVICES &amp; SUPPLIES OBJECT</b>							
6201 Agricultural Supplies	0	0	0	0	0	0	0
6202 Books & Subscriptions	7	0	0	0	0	0	0
6203 Clothing & Safety	0	0	0	0	0	0	0
6205 Communications	2,188	1,296	1,765	1,200	1,400	1,400	
6207 Computer	0	0	338	100	300	300	
6209 Food	0	0	0	0	0	0	0
6211 Household Expenses	0	0	0	0	0	0	0
6213 Jury & Witness Expenses	0	0	0	0	0	0	0
6215 Maintenance - Equipment	1,142	614	1,000	900	650	650	
6217 Maint. - Structures & Grounds	1,245	872	300	300	1,000	1,000	
6219 Medical - Dental - Lab Expenses	0	0	0	0	0	0	0
6221 Membership Dues	1,352	1,512	0	1,100	1,100	1,100	
6225 Office Expense	1,678	1,223	0	1,300	4,000	4,000	
6227 Publication & Legal Notices	0	0	0	0	0	0	0
6229 Rents & Leases - Equipment	2,402	0	0	600	0	0	
6229 Rents & Leases - Structures	0	255	0	0	0	0	
6231 Small Tools & Instruments	0	0	0	0	0	0	0
6233 Travel, Training & Meetings	2,805	2,333	1,000	2,000	3,385	3,385	
6235 Professional Services	3	0	0	0	0	0	0
6236 Special Departmental Expense	0	0	0	0	5,500	5,500	
6237 Utilities	392	116	0	250	250	250	
<b>*** SUBTOTAL</b>	<b>13,213</b>	<b>8,221</b>	<b>4,403</b>	<b>7,750</b>	<b>17,585</b>	<b>17,585</b>	<b>0</b>
<b>OTHER CHARGES</b>							
6301 Care & Support	30	0	0	0	0	0	0
6401 A-87 Cost Plan Charges	22,388	10,334	16,030	16,030	15,215	19,711	
6407 Liability Insurance	0	0	0	0	0	0	0
<b>*** SUBTOTAL</b>	<b>22,418</b>	<b>10,334</b>	<b>16,030</b>	<b>16,030</b>	<b>15,215</b>	<b>19,711</b>	<b>0</b>
<b>INTERDEPARTMENTAL CHARGES</b>							
6,403	0	0	0	0	0	0	0
<b>*** SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FIXED ASSETS</b>							
6501 Structures	0	0	0	0	0	0	0
6502 Improvements	0	0	0	0	0	0	0
6503 Equipment & Furniture	0	0	0	0	0	0	0
6503 Vehicles	0	0	0	0	0	0	0
<b>*** SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** TOTAL EXPENDITURES</b>	<b>375,028</b>	<b>213,855</b>	<b>315,662</b>	<b>218,780</b>	<b>297,602</b>	<b>304,337</b>	<b>0</b>
<b>*** REVENUES</b>	<b>375,394</b>	<b>213,856</b>	<b>315,662</b>	<b>218,780</b>	<b>297,602</b>	<b>304,337</b>	<b>0</b>
<b>*** NET COUNTY COST</b>	<b>(366)</b>	<b>(1)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** AUTHORIZED F.T.E. POSITIONS</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>2.250</b>	<b>0.000</b>

# ENVIRONMENTAL HEALTH

FUND 2214 – BUDGET UNIT 429

Environmental Health provides protection for the public in the areas of food safety, drinking water, solid-waste and hazardous materials. Activities are mandated in various codes and regulations that include but are not limited to the Health and Safety Code, Public Resource Code, California Code of Regulations, Uniform Housing Code, Uniform Building Code, Regional Water Quality Control Board, California Fire Code, etc.

Duties include: oversight of retail food safety, recreational health (public pools and spas); land use development plan review; solid waste enforcement; liquid waste permitting and inspection; Certified Unified Program Agency (CUPA) related to hazardous materials handling; rabies and vector control; nuisance/health complaints; local small water system oversight; state small water system oversight; and aboveground petroleum storage oversight.

## TOP CONCERNS REGARDING DEPARTMENT/PROGRAM

**Staff:** The department is currently understaffed by 1.0 FTE Environmental Health Specialist. It is anticipated that an increase in workload will occur in the following years due to increase in population and building growth.

**Staff Retention:** Competitive salaries from surrounding state and local agencies and growing retirements trends in Environmental Health that gas increase vacant positions at all levels may lead to the loss of highly experienced staff seeking higher pay scales in other agencies. Further, the EHS in San Benito County makes current staff very desirable to other agencies.

**Staff Retirements, Institutional Knowledge:** Within the next 5 years, the department should expect one or more retirements. To ensure consistency and competency with respect to Environmental Health Specialist and performing routine duties and learning the county, it would be prudent to hire a new EHS to start the process of familiarization of the needs demanded on this department by the community it serves.

## ACCOMPLISHMENTS IN FY 13/14

**Participation:** participated in County and City Design Review Committees as well as with the Economic Development Corporation.

**Fee Schedule:** Implement recently adopted fee schedule.

**Electronic Reporting:** Implemented the new California Electronic Reporting System (CERS) as required by CalEPA for reporting of onsite chemical storage (AB2286). Implemented new Body Art registration program (AB186). Implemented new fee schedule.

### GOALS FOR FY 14/15

**Committees:** Continue to participate on the County and City Design Review Committees as well as with the Economic Development Corporation

**Reporting:** Maintain new electronic reporting requirements under AB 2286 for hazardous materials reporting and research feasibility of extending to other environmental health areas.

**Grants:** investigate the feasibility of obtaining grant money to support one FTE position for Environmental Health Services for an EHS Technician to assist in accomplishing hazardous materials programmatic assignments, specifically to assist in the initial conversion and long term maintenance of electronic hazardous generator reporting systems to facilitate mandated reporting by the regulated community.

**Fee Schedule:** Maintain adopted fee schedule and forecast anticipated costs/expenses to request annual percentage fee increases to ensure all programs are maintained and adequately covered.

Function: Health &amp; Sanitation

Budget Unit No: 429

## Environmental Health

Activity: Health

Fund No: 2214

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2011-12	ACTUAL 2012-13	ADOPTED 2013-14	PROJECTED 2013-14	REQUESTED 2014-15	RECOMM. 2014-15	ADOPTED 2014-15
<b>SALARIES &amp; BENEFITS OBJECT</b>							
6101 Salaries - Regular	0	0	0	0	0	0	0
6102 Salaries - Temp	0	0	0	0	0	0	0
6103 Wages - Overtime	0	0	16,200	0	16,200	16,200	0
6125 Social Security	0	0	1,239	0	1,239	1,239	0
6127 Group Insurance	0	0	0	0	0	0	0
6128 Unemploy. Insur.	0	0	0	0	0	0	0
6129 Workers Comp Ins.	0	0	0	0	0	0	0
6131 PERS Retirement	0	0	0	0	0	0	0
6141 OPEB Charges	0	0	0	0	0	0	0
6181 Salary & Benefit (Savings)/Charges	0	0	0	0	0	0	0
6191 Interdepartmental Labor Transfer	536,784	433,936	478,744	497,000	495,814	500,252	0
<b>*** SUBTOTAL</b>	<b>536,784</b>	<b>433,936</b>	<b>496,183</b>	<b>497,000</b>	<b>513,253</b>	<b>517,691</b>	<b>0</b>
<b>SERVICES &amp; SUPPLIES OBJECT</b>							
6201 Agricultural Supplies	0	0	0	0	0	0	0
6202 Books & Subscriptions	36	18	50	65	75	75	0
6203 Clothing & Safety	0	0	0	0	0	0	0
6205 Communications	6,548	6,105	8,800	7,600	9,350	9,350	0
6207 Computer	0	3,196	3,000	4,000	6,000	6,000	0
6209 Food	0	0	0	0	0	0	0
6211 Household Expenses	0	0	0	0	0	0	0
6213 Jury & Witness Expenses	0	0	0	0	0	0	0
6215 Maintenance - Equipment	3,011	2,850	3,000	2,000	3,000	3,000	0
6217 Maint. - Structures & Grounds	1,865	2,604	4,000	1,000	2,000	2,000	0
6219 Medical - Dental - Lab Expenses	0	0	0	0	0	0	0
6221 Membership Dues	1,241	1,544	1,550	1,000	1,200	1,200	0
6225 Office Expense	2,666	5,668	4,000	4,000	4,000	4,000	0
6227 Publication & Legal Notices	(136)	0	100	0	0	0	0
6229 Rents & Leases - Equipment	0	0	0	0	0	0	0
6229 Rents & Leases - Structures	12,415	10,669	17,000	11,750	12,100	12,100	0
6231 Small Tools & Instruments	0	0	0	0	0	0	0
6233 Travel, Training & Meetings	12,760	16,473	16,500	15,000	18,000	18,000	0
6235 Professional Services	(275)	5,638	2,000	0	0	0	0
6236 Special Departmental Expense	3,780	0	18,700	15,000	1,200	1,200	0
6237 Utilities	2,349	2,492	3,500	3,500	4,000	4,000	0
<b>*** SUBTOTAL</b>	<b>46,259</b>	<b>57,258</b>	<b>82,200</b>	<b>64,915</b>	<b>60,925</b>	<b>60,925</b>	<b>0</b>
<b>OTHER CHARGES</b>							
6301 Care & Support	0	0	0	0	0	0	0
6401 A-87 Cost Plan Charges	36,085	22,801	36,380	36,380	27,050	35,043	0
6407 Liability Insurance	0	0	0	0	0	0	0
<b>*** SUBTOTAL</b>	<b>36,085</b>	<b>22,801</b>	<b>36,380</b>	<b>36,380</b>	<b>27,050</b>	<b>35,043</b>	<b>0</b>
<b>INTERDEPARTMENTAL CHARGES</b>							
6,403	0	0	0	0	0	0	0
<b>*** SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FIXED ASSETS</b>							
6501 Structures	0	0	0	0	0	0	0
6502 Improvements	0	0	0	0	0	0	0
6503 Equipment & Furniture	0	0	0	0	0	0	0
6503 Vehicles	0	0	0	0	0	0	0
<b>*** SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** TOTAL EXPENDITURES</b>	<b>619,128</b>	<b>513,995</b>	<b>614,763</b>	<b>598,295</b>	<b>601,228</b>	<b>613,659</b>	<b>0</b>
<b>*** REVENUES</b>	<b>619,129</b>	<b>513,994</b>	<b>614,763</b>	<b>598,295</b>	<b>601,228</b>	<b>613,659</b>	<b>0</b>
<b>*** NET COUNTY COST</b>	<b>(1)</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** AUTHORIZED F.T.E. POSITIONS</b>	<b>5.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>0.000</b>

# **ADOLESCENT FAMILY LIFE PROJECT**

FUND 2214 – BUDGET UNIT 440

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Adolescent Family Life activities strive to increase the level of child safety and support low-income pregnant and parenting teens and their newborns.

This project serves pregnant and parenting teens receive services designed to improve their health, social and economic well-being and enhance their education. AFLP clients receive case management services that support a positive pregnancy outcome, assist in completing their education, prevent a second pregnancy and develop effective parenting skills. Services are provided on an individual and peer group basis.

The MCAH and AFLP collaborate with other child-serving organizations in the community that are also focused on child health and safety. Examples include participation in the annual “Kids at the Park” health and safety fair for families with children, the Child Injury Prevention Coalition events such as car seat checks, and “Baby Safety Shower” and “Stork’s Nest” events that offer education and resource access to pregnant women.

Refer to Budget Unit 2214-400 for more information.

Function: Health & Sanitation

Budget Unit No: 440

AFLP

Activity: Health

Fund No: 2214

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2011-12	ACTUAL 2012-13	ADOPTED 2013-14	PROJECTED 2013-14	REQUESTED 2014-15	RECOMM. 2014-15	ADOPTED 2014-15
<b>SALARIES &amp; BENEFITS OBJECT</b>							
6101 Salaries - Regular	0	0	0	0	0	0	0
6102 Salaries - Temp	0	0	0	0	0	0	0
6103 Wages - Overtime	0	0	0	0	0	0	0
6125 Social Security	0	0	0	0	0	0	0
6127 Group Insurance	0	0	0	0	0	0	0
6128 Unemploy. Insur.	0	0	0	0	0	0	0
6129 Workers Comp Ins.	0	0	0	0	0	0	0
6131 PERS Retirement	0	0	0	0	0	0	0
6141 OPEB Charges	0	0	0	0	0	0	0
6181 Salary & Benefit (Savings)/Charges	0	0	0	0	0	0	0
6191 Interdepartmental Labor Transfer	0	72,373	51,136	52,350	53,932	55,951	
<b>*** SUBTOTAL</b>	<b>0</b>	<b>72,373</b>	<b>51,136</b>	<b>52,350</b>	<b>53,932</b>	<b>55,951</b>	<b>0</b>
<b>SERVICES &amp; SUPPLIES OBJECT</b>							
6201 Agricultural Supplies	0	0	0	0	0	0	0
6202 Books & Subscriptions	0	0	0	0	0	0	0
6203 Clothing & Safety	0	0	0	0	0	0	0
6205 Communications	0	858	650	1,000	900	900	
6207 Computer	0	0	0	100	0	0	0
6209 Food	0	0	0	0	0	0	0
6211 Household Expenses	0	0	0	0	0	0	0
6213 Jury & Witness Expenses	0	0	0	0	0	0	0
6215 Maintenance - Equipment	0	733	0	500	500	500	
6217 Maint. - Structures & Grounds	0	271	300	750	750	750	
6219 Medical - Dental - Lab Expenses	0	0	0	0	0	0	0
6221 Membership Dues	0	125	0	300	300	300	
6225 Office Expense	0	491	1,300	1,200	500	500	
6227 Publication & Legal Notices	0	0	600	0	0	0	0
6229 Rents & Leases - Equipment	0	3,533	3,000	0	0	0	0
6229 Rents & Leases - Structures	0	0	0	3,400	3,600	3,600	
6231 Small Tools & Instruments	0	0	0	0	0	0	0
6233 Travel, Training & Meetings	0	24	600	500	679	679	
6235 Professional Services	0	0	0	0	0	0	0
6236 Special Departmental Expense	0	0	0	0	0	0	0
6237 Utilities	0	617	700	1,150	625	625	
<b>*** SUBTOTAL</b>	<b>0</b>	<b>6,653</b>	<b>7,150</b>	<b>8,900</b>	<b>7,854</b>	<b>7,854</b>	<b>0</b>
<b>OTHER CHARGES</b>							
6301 Care & Support	0	0	1,300	500	500	500	
6401 A-87 Cost Plan Charges	0	5,975	3,664	1,750	3,787	5,054	
6407 Liability Insurance	0	0	0	0	0	0	0
<b>*** SUBTOTAL</b>	<b>0</b>	<b>5,975</b>	<b>4,964</b>	<b>2,250</b>	<b>4,287</b>	<b>5,554</b>	<b>0</b>
<b>INTERDEPARTMENTAL CHARGES</b>							
<b>*** SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FIXED ASSETS</b>							
6501 Structures	0	0	0	0	0	0	0
6502 Improvements	0	0	0	0	0	0	0
6503 Equipment & Furniture	0	0	0	0	0	0	0
6503 Vehicles	0	0	0	0	0	0	0
<b>*** SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** TOTAL EXPENDITURES</b>	<b>0</b>	<b>85,001</b>	<b>63,250</b>	<b>63,500</b>	<b>66,073</b>	<b>69,359</b>	<b>0</b>
<b>*** REVENUES</b>	<b>0</b>	<b>85,001</b>	<b>63,250</b>	<b>63,500</b>	<b>66,073</b>	<b>69,359</b>	<b>0</b>
<b>*** NET COUNTY COST</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** AUTHORIZED F.T.E. POSITIONS</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.560</b>	<b>0.000</b>

## **EMERGENCY PREPAREDNESS**

FUND 2214 – BUDGET UNIT 449

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This program is responsible for coordinating emergency preparedness with healthcare facilities, schools, businesses and local government; recruiting Disaster Healthcare Volunteers; and preparing the County for a wide variety of incidents that impact public health. Program staff is responsible for developing, maintaining and testing emergency preparedness and response plans.

Refer to Budget Unit 2214-400 for more information.

Function: Health &amp; Sanitation

Budget Unit No: 449

## Emergency Preparedness

Activity: Health

Fund No: 2214

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2011-12	ACTUAL 2012-13	ADOPTED 2013-14	PROJECTED 2013-14	REQUESTED 2014-15	RECOMM. 2014-15	ADOPTED 2014-15
<b>SALARIES &amp; BENEFITS OBJECT</b>							
6101 Salaries - Regular	0	0	0	0	0	0	0
6102 Salaries - Temp	0	0	0	0	29,848	29,848	0
6103 Wages - Overtime	0	0	0	0	0	0	0
6125 Social Security	0	0	0	0	2,283	2,283	0
6127 Group Insurance	0	0	0	0	0	0	0
6128 Unemploy. Insur.	0	0	0	0	0	0	0
6129 Workers Comp Ins.	0	0	0	0	0	0	0
6131 PERS Retirement	0	0	0	0	0	0	0
6141 OPEB Charges	0	0	0	0	0	0	0
6181 Salary & Benefits (Savings)/Charges	216,673	0	0	0	0	0	0
6191 Interdepartmental Labor Transfer	0	232,642	235,248	235,248	215,474	217,306	0
*** SUBTOTAL	216,673	232,642	235,248	235,248	247,605	249,437	0
<b>SERVICES &amp; SUPPLIES OBJECT</b>							
6201 Agricultural Supplies	0	0	0	0	0	0	0
6202 Books & Subscriptions	5	0	0	0	0	0	0
6203 Clothing & Safety	0	0	0	0	0	0	0
6205 Communications	5,862	4,218	8,234	5,300	6,000	6,000	0
6207 Computer	30	0	0	0	0	0	0
6209 Food	0	0	0	0	0	0	0
6211 Household Expenses	0	0	0	0	0	0	0
6213 Jury & Witness Expenses	0	0	0	0	0	0	0
6215 Maintenance - Equipment	817	774	500	1,000	1,000	1,000	0
6217 Maint. - Structures & Grounds	882	616	1,245	1,400	1,450	1,450	0
6219 Medical - Dental - Lab Expenses	0	0	0	0	0	0	0
6221 Membership Dues	178	356	355	310	375	375	0
6225 Office Expense	661	830	6,857	2,500	2,500	2,500	0
6227 Publication & Legal Notices	0	0	0	0	0	0	0
6229 Rents & Leases - Equipment	0	0	410	0	0	0	0
6229 Rents & Leases - Structures	237	237	0	800	8,000	8,000	0
6231 Small Tools & Instruments	0	0	0	0	0	0	0
6233 Travel, Training & Meetings	1,020	622	8,505	4,000	0	0	0
6235 Professional Services	3	0	17,300	0	2,300	2,300	0
6236 Special Departmental Expense	2,021	2,017	36,468	0	39,207	39,207	0
6237 Utilities	0	0	200	200	2,500	2,500	0
*** SUBTOTAL	11,717	9,670	80,074	15,510	63,332	63,332	0
<b>OTHER CHARGES</b>							
6301 Care & Support	27,863	37,956	0	0	0	0	0
6401 A-87 Cost Plan Charges	16,311	11,640	18,189	18,189	11,767	15,244	0
6407 Liability Insurance	0	0	0	0	0	0	0
*** SUBTOTAL	44,173	49,596	18,189	18,189	11,767	15,244	0
<b>INTERDEPARTMENTAL CHARGES</b>							
*** SUBTOTAL	0	0	0	0	0	0	0
<b>FIXED ASSETS</b>							
6501 Structures	0	0	0	0	0	0	0
6502 Improvements	0	0	0	0	0	0	0
6503 Equipment & Furniture	0	0	0	0	0	0	0
6503 Vehicles	0	0	0	0	0	0	0
*** SUBTOTAL	0	0	0	0	0	0	0
*** TOTAL EXPENDITURES	272,563	291,908	333,511	268,947	322,704	328,013	0
*** REVENUES	272,563	291,908	333,511	268,947	322,704	328,013	0
*** NET COUNTY COST	0	0	0	0	0	0	0
*** AUTHORIZED F.T.E. POSITIONS	0.000	0.000	0.000	0.000	0.000	1.740	0.000

# CALIFORNIA CHILDREN'S SERVICES ADMINISTRATION

FUND 2214 – BUDGET UNIT 450

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The California Children's Services (CCS) administrative program covers staff costs and other overhead costs of the program. CCS DTT Budget Unit 451 covers the medical costs associated with the diagnostic and treatment services.

Provides state-mandated diagnostic and treatment services, medical case management and physical/occupational therapy services to children under age 21 with CCS-eligible medical conditions.

CCS-eligible medical conditions include cystic fibrosis, hemophilia, cerebral palsy, heart disease, cancer, traumatic injuries, infectious diseases producing major sequelae, and other chronic medical conditions.

The CCS program can authorize and pay for specific medical services and equipment provided by CCS-approved medical providers. The California Department of Public Health (CDPH) manages the CCS program for the smaller counties, such as San Benito County and makes the referrals to the appropriate medical providers. County Public Health staff conducts the eligibility screening of potential clients and organizes the physical and occupational therapy clinics at its South Street Medical Therapy Unit facility.

**Refer to Budget Unit 2214-400 for further information.**

Function: Health &amp; Sanitation

Budget Unit No: 450

## CALIFORNIA CHILDREN'S SERVICES - ADMIN.

Activity: Health

Fund No: 2214

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2011-12	ACTUAL 2012-13	ADOPTED 2013-14	PROJECTED 2013-14	REQUESTED 2014-15	RECOMM. 2014-15	ADOPTED 2014-15
<b>SALARIES &amp; BENEFITS OBJECT</b>							
6101 Salaries - Regular	0	0	0	0	0	0	0
6102 Salaries - Temp	0	0	0	0	0	0	0
6103 Wages - Overtime	0	0	0	0	0	0	0
6125 Social Security	0	0	0	0	0	0	0
6127 Group Insurance	0	0	0	0	0	0	0
6128 Unemploy. Insur.	0	0	0	0	0	0	0
6129 Workers Comp Ins.	0	0	0	0	0	0	0
6131 PERS Retirement	0	0	0	0	0	0	0
6141 OPEB Charges	0	0	0	0	0	0	0
6181 Salary & Benefits (Savings)/Charges	0	0	0	0	0	0	0
6191 Interdepartmental Labor Transfer	0	113,545	112,268	112,268	136,334	135,926	
*** SUBTOTAL	0	113,545	112,268	112,268	136,334	135,926	0
<b>SERVICES &amp; SUPPLIES OBJECT</b>							
6201 Agricultural Supplies	0	0	0	0	0	0	0
6202 Books & Subscriptions	0	0	0	0	0	0	0
6203 Clothing & Safety	0	0	0	0	0	0	0
6205 Communications	0	191	800	1,100	1,200	1,200	
6207 Computer	0	0	0	0	0	0	0
6209 Food	0	0	0	0	0	0	0
6211 Household Expenses	0	0	0	0	0	0	0
6213 Jury & Witness Expenses	0	0	0	0	0	0	0
6215 Maintenance - Equipment	0	660	1,300	900	1,100	1,100	
6217 Maint. - Structures & Grounds	0	218	1,100	500	500	500	
6219 Medical - Dental - Lab Expenses	0	0	0	0	0	0	0
6221 Membership Dues	0	257	350	380	350	350	
6225 Office Expense	0	590	1,700	1,400	1,400	1,400	
6227 Publication & Legal Notices	0	0	0	0	0	0	0
6229 Rents & Leases - Equipment	0	41	225	550	550	550	
6229 Rents & Leases - Structures	0	0	0	0	0	0	0
6231 Small Tools & Instruments	0	0	0	0	0	0	0
6233 Travel, Training & Meetings	0	6	1,200	500	1,000	1,000	
6235 Professional Services	0	0	0	0	0	0	0
6236 Special Departmental Expense	0	0	0	0	0	0	0
6237 Utilities	0	0	0	0	0	0	0
*** SUBTOTAL	0	1,963	6,675	5,330	6,100	6,100	0
<b>OTHER CHARGES</b>							
6301 Care & Support	0	143	0	0	0	0	0
6401 A-87 Cost Plan Charges	0	2,163	9,000	6,500	12,172	15,769	
6407 Liability Insurance	0	0	0	0	0	0	0
*** SUBTOTAL	0	2,307	9,000	6,500	12,172	15,769	0
<b>INTERDEPARTMENTAL CHARGES</b>							
*** SUBTOTAL	0	0	0	0	0	0	0
<b>FIXED ASSETS</b>							
6501 Structures	0	0	0	0	0	0	0
6502 Improvements	0	0	0	0	0	0	0
6503 Equipment & Furniture	0	0	0	0	0	0	0
6503 Vehicles	0	0	0	0	0	0	0
*** SUBTOTAL	0	0	0	0	0	0	0
*** TOTAL EXPENDITURES	0	117,814	127,943	124,098	154,606	157,795	0
*** REVENUES	67,143	39,239	127,943	154,104	154,606	157,795	
*** NET COUNTY COST	(67,143)	78,575	0	(30,006)	0	0	0
*** AUTHORIZED F.T.E. POSITIONS	0.000	0.000	0.000	0.000	0.000	1.800	0.000

## **DIAGNOSTIC TREATMENT & THERAPY**

FUND 2214 – BUDGET UNIT 451

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This program covers the medical costs associated with the diagnostic and treatment services. The California Children's Services (CCS) administrative program Budget Unit 450 covers staff costs and other overhead costs of the program.

Provides state-mandated diagnostic and treatment services, medical case management and physical/occupational therapy services to children under age 21 with CCS-eligible medical conditions.

CCS-eligible medical conditions include cystic fibrosis, hemophilia, cerebral palsy, heart disease, cancer, traumatic injuries, infectious diseases producing major sequelae, and other chronic medical conditions.

The CCS program can authorize and pay for specific medical services and equipment provided by CCS-approved medical providers. The California Department of Public Health (CDPH) manages the CCS program for the smaller counties, such as San Benito County and makes the referrals to the appropriate medical providers. County Public Health staff conducts the eligibility screening of potential clients and organizes the physical and occupational therapy clinics at its South Street Medical Therapy Unit facility.

Refer to Budget Unit 2214-400 for more information.

Function: Health & Sanitation Budget Unit No: 451  
**CALIFORNIA CHILDREN'S SERVICES - DIAGNOSTIC/TREATMENT**  
 Activity: Health Fund No: 2214

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2011-12	ACTUAL 2012-13	ADOPTED 2013-14	PROJECTED 2013-14	REQUESTED 2014-15	RECOMM. 2014-15	ADOPTED 2014-15
<b>SALARIES &amp; BENEFITS OBJECT</b>							
6101 Salaries - Regular	0	0	0	0	0	0	0
6102 Salaries - Temp	0	0	0	0	0	0	0
6103 Wages - Overtime	0	0	0	0	0	0	0
6125 Social Security	0	0	0	0	0	0	0
6127 Group Insurance	0	0	0	0	0	0	0
6128 Unemploy. Insur.	0	0	0	0	0	0	0
6129 Workers Comp Ins.	0	0	0	0	0	0	0
6131 PERS Retirement	0	0	0	0	0	0	0
6141 OPEB Charges	0	0	0	0	0	0	0
618100Salary & Benefits (Savings)/Charges	296,194	0	0	0	0	0	0
6191 Interdepartmental Labor Transfer	0	147,389	147,402	80,000	96,790	97,314	0
<b>*** SUBTOTAL</b>	<b>296,194</b>	<b>147,389</b>	<b>147,402</b>	<b>80,000</b>	<b>96,790</b>	<b>97,314</b>	<b>0</b>
<b>SERVICES &amp; SUPPLIES OBJECT</b>							
6201 Agricultural Supplies	0	0	0	0	0	0	0
6202 Books & Subscriptions	6	0	0	0	0	0	0
6203 Clothing & Safety	0	0	1,200	0	0	0	0
6205 Communications	2,836	993	0	0	0	0	0
6207 Computer	0	0	0	0	0	0	0
6209 Food	0	0	0	0	0	0	0
6211 Household Expenses	0	0	0	0	0	0	0
6213 Jury & Witness Expenses	0	0	0	0	0	0	0
6215 Maintenance - Equipment	2,758	1,296	1,500	1,200	1,200	1,200	0
6217 Maint. - Structures & Grounds	1,546	234	0	0	0	0	0
6219 Medical - Dental - Lab Expenses	626	(26)	0	800	800	800	0
6221 Membership Dues	240	0	0	0	0	0	0
6225 Office Expense	2,145	700	800	1,500	1,500	1,500	0
6227 Publication & Legal Notices	0	0	0	0	0	0	0
6229 Rents & Leases - Equipment	0	0	0	0	0	0	0
6229 Rents & Leases - Structures	347	125	0	0	0	0	0
6231 Small Tools & Instruments	0	0	0	0	0	0	0
6233 Travel, Training & Meetings	1,250	25	200	200	200	200	0
6235 Professional Services	84,464	82,933	120,000	120,000	120,000	120,000	0
6236 Special Departmental Expense	0	0	0	0	0	0	0
6237 Utilities	0	0	0	0	0	0	0
<b>*** SUBTOTAL</b>	<b>96,219</b>	<b>86,280</b>	<b>123,700</b>	<b>123,700</b>	<b>123,700</b>	<b>123,700</b>	<b>0</b>
<b>OTHER CHARGES</b>							
6301 Care & Support	80,073	13,661	125,000	5,000	5,000	5,000	0
6401 A-87 Cost Plan Charges	27,383	6,526	8,000	8,000	1,477	1,477	0
6407 Liability Insurance	0	0	0	0	0	0	0
<b>*** SUBTOTAL</b>	<b>107,456</b>	<b>20,186</b>	<b>133,000</b>	<b>13,000</b>	<b>6,477</b>	<b>6,477</b>	<b>0</b>
<b>INTERDEPARTMENTAL CHARGES</b>							
<b>*** SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FIXED ASSETS</b>							
6501 Structures	0	0	0	0	0	0	0
6502 Improvements	0	0	0	0	0	0	0
6503 Equipment & Furniture	0	0	0	0	0	0	0
6503 Vehicles	0	0	0	0	0	0	0
<b>*** SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** TOTAL EXPENDITURES</b>	<b>499,868</b>	<b>253,855</b>	<b>404,102</b>	<b>216,700</b>	<b>226,967</b>	<b>227,491</b>	<b>0</b>
<b>*** REVENUES</b>	<b>499,869</b>	<b>253,855</b>	<b>404,102</b>	<b>216,700</b>	<b>226,967</b>	<b>227,491</b>	<b>0</b>
<b>*** NET COUNTY COST</b>	<b>(1)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** AUTHORIZED F.T.E. POSITIONS</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>1.000</b>	<b>0.000</b>

# EMERGENCY MEDICAL SERVICES

FUND 2216 – BUDGET UNIT 101

The Emergency Medical Services Agency protects and improves the health and safety of the people in San Benito County through provision of high-quality Emergency and Disaster Medical Services, with reasonable costs, community involvement, continuous evaluation, injury and illness prevention program, and anticipatory planning.

Duties include: providing clinical and regulatory oversight of the Emergency Medical Services provided by fire service agencies, ambulance transport services, dispatch communications services, and the base hospital according to California State Health and Safety Codes; ensures that continuing education is available to provider agencies; serves as the Medical Health Operational Area Coordinator and Alternate for resource procurement through the Region II Regional Disaster Health and Medical Coordination; and manages many different types of data pertaining to clinical care, response time compliance, trauma system registry, Public Access Defibrillation and MADDY Funds distribution.

## TOP CONCERNS REGARDING DEPARTMENT/PROGRAM

**Staff & Equipment:** Low staffing levels and on-going equipment needs limit the effectiveness of the program

## ACCOMPLISHMENTS IN FY 13/14

**Policy & Protocols Update:** EMS updated numerous policy and protocols effective May 2014. Some of the changes involved: Guidelines for Medical Control Orders, On-Scene Transfer of Patient from Paramedic to EMT, Air Medical Services, Life Threats, Approved Abbreviations, and many more.

## GOALS FOR FY 14/15

**Emergency Medical Services Plan:** Revise and update the Emergency Medical Services plan

**Website:** Revise and update the EMS website and move it to the County Server.

**Smart Phone Application:** Develop a smart phone application for EMS field personnel to access policies and procedures.

<b>Function: Health &amp; Sanitation</b>	<b>Budget Unit No: 101</b>
<b>Emergency Medical Services</b>	
<b>Activity: Health</b>	<b>Fund No: 2216</b>

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2011-12	ACTUAL 2012-13	ADOPTED 2013-14	PROJECTED 2013-14	REQUESTED 2014-15	RECOMM. 2014-15	ADOPTED 2014-15
<b>SALARIES &amp; BENEFITS OBJECT</b>							
6101 Salaries - Regular	188,368	185,567	196,084	185,000	202,427	199,816	
6102 Salaries - Temp	37,668	30,530	35,776	40,000	67,080	67,080	
6103 Wages - Overtime	0	0	0	0	0	0	
6125 Social Security	17,049	16,123	17,737	17,737	20,595	20,418	
6127 Group Insurance	21,861	22,102	24,784	22,150	22,464	22,470	
6128 Unemploy. Insur.	0	0	0	0	0	0	
6129 Workers Comp Ins.	1,886	2,068	2,066	2,067	2,067	2,079	
6131 PERS Retirement	37,433	34,789	37,958	4,100	30,137	31,531	
6141 OPEB Charges	21,438	25,305	36,000	36,000	36,000	24,000	
6181 Salary & Benefit (Savings)/Charges	0	0	(10,644)	0	0	7,993	
6191 Interdepartmental Labor Transfer	10,410	43,024	18,100	25,000	55,122	55,122	
<b>*** SUBTOTAL</b>	<b>336,114</b>	<b>359,508</b>	<b>357,861</b>	<b>332,054</b>	<b>435,892</b>	<b>430,509</b>	<b>0</b>
<b>SERVICES &amp; SUPPLIES OBJECT</b>							
6201 Agricultural Supplies	0	0	0	0	0	0	
6202 Books & Subscriptions	216	80	80	85	100	100	
6203 Clothing & Safety	0	0	0	0	0	0	
6205 Communications	3,855	3,422	6,800	5,500	4,500	4,500	
6207 Computer	0	0	3,300	3,300	3,000	3,000	
6209 Food	0	0	0	0	0	0	
6211 Household Expenses	0	0	0	0	0	0	
6213 Jury & Witness Expenses	0	0	0	0	0	0	
6215 Maintenance - Equipment	2,213	2,431	1,020	1,400	1,500	1,500	
6217 Maint. - Structures & Grounds	1,785	2,336	3,000	1,500	1,500	1,500	
6219 Medical - Dental - Lab Expenses	0	0	0	0	0	0	
6221 Membership Dues	906	1,217	1,220	1,220	1,500	1,500	
6225 Office Expense	1,870	2,365	3,630	3,000	3,200	3,200	
6227 Publication & Legal Notices	178	486	1,000	1,000	1,200	1,200	
6229 Rents & Leases - Equipment	8,661	10,578	10,500	8,890	9,500	9,500	
6229 Rents & Leases - Structures	0	0	0	0	0	0	
6231 Small Tools & Instruments	0	0	0	0	0	0	
6233 Travel, Training & Meetings	5,664	5,220	9,215	7,500	7,585	7,585	
6235 Professional Services	7,625	8,000	31,178	26,850	136,300	136,300	
6236 Special Departmental Expense	117,892	114,027	29,500	20,000	18,400	18,400	
6237 Utilities	1,611	1,739	2,000	2,200	2,500	2,500	
<b>*** SUBTOTAL</b>	<b>152,477</b>	<b>151,902</b>	<b>102,443</b>	<b>82,445</b>	<b>190,785</b>	<b>190,785</b>	<b>0</b>
<b>OTHER CHARGES</b>							
6301 Care & Support	15,301	126	0	2,400	2,500	2,500	
6401 A-87 Cost Plan Charges	30,597	39,644	30,723	30,723	30,723	43,125	
6407 Liability Insurance	8,565	8,031	9,000	0	0	814	
<b>*** SUBTOTAL</b>	<b>54,463</b>	<b>47,801</b>	<b>39,723</b>	<b>33,123</b>	<b>33,223</b>	<b>46,439</b>	<b>0</b>
<b>INTERDEPARTMENTAL CHARGES</b>							
<b>*** SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FIXED ASSETS</b>							
6501 Structures	0	0	0	0	0	0	
6502 Improvements	0	0	0	0	0	0	
6503 Equipment & Furniture	0	19,113	0	0	0	0	
6503 Vehicles	0	0	0	0	0	0	
<b>*** SUBTOTAL</b>	<b>0</b>	<b>19,113</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** TOTAL EXPENDITURES</b>	<b>543,053</b>	<b>578,325</b>	<b>500,027</b>	<b>447,622</b>	<b>659,900</b>	<b>667,733</b>	<b>0</b>
<b>*** REVENUES</b>	<b>484,387</b>	<b>532,247</b>	<b>462,704</b>	<b>507,200</b>	<b>545,700</b>	<b>545,700</b>	<b>0</b>
<b>*** NET COUNTY COST</b>	<b>58,666</b>	<b>46,078</b>	<b>37,323</b>	<b>(59,578)</b>	<b>114,200</b>	<b>122,033</b>	<b>0</b>
<b>*** AUTHORIZED F.T.E. POSITIONS</b>	<b>300.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>0.000</b>

## **COUNTY MEDICAL SERVICES PARTICIPATION FEE**

GENERAL FUND – BUDGET UNIT 490

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CMSP is a state-administered and largely state-funded program that provides medical care to the indigent population in San Benito County. It is the County's responsibility, pursuant to Section 17000 of the Welfare and Institutions Code, to provide said care. This section mandates that counties are the providers of last resort for indigent care. This budget unit appropriates the County's contribution or fee, as charged by the state for participating in the program.

This Budget Unit functions as a reimbursable account.

Function: Health &amp; Sanitation

Budget Unit No: 490

**COUNTY MEDICAL SERVICES PROGRAM PARTICIPATION FEE**

Activity: Health

Fund No: 1001

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2011-12	ACTUAL 2012-13	ADOPTED 2013-14	PROJECTED 2013-14	REQUESTED 2014-15	RECOMMA 2014-15	ADOPTED 2014-15
<b>SALARIES &amp; BENEFITS OBJECT</b>							
6101 Salaries - Regular	0	0	0	0	0	0	0
6102 Salaries - Temp	0	0	0	0	0	0	0
6103 Wages - Overtime	0	0	0	0	0	0	0
6125 Social Security	0	0	0	0	0	0	0
6127 Group Insurance	0	0	0	0	0	0	0
6128 Unemploy. Insur.	0	0	0	0	0	0	0
6129 Workers Comp Ins.	0	0	0	0	0	0	0
6131 PERS Retirement	0	0	0	0	0	0	0
6141 OPEB Charges	0	0	0	0	0	0	0
6191 Interdepartmental Labor Transfer	0	0	0	0	0	0	0
6181 Salary & Benefit Savings	0	0	0	0	0	0	0
*** SUBTOTAL	0	0	0	0	0	0	0
<b>SERVICES &amp; SUPPLIES OBJECT</b>							
6201 Agricultural Supplies	0	0	0	0	0	0	0
6202 Books & Subscriptions	0	0	0	0	0	0	0
6203 Clothing & Safety	0	0	0	0	0	0	0
6205 Communications	0	0	0	0	0	0	0
6207 Computer	0	0	0	0	0	0	0
6209 Food	0	0	0	0	0	0	0
6211 Household Expenses	0	0	0	0	0	0	0
6213 Jury & Witness Expenses	0	0	0	0	0	0	0
6215 Maintenance - Equipment	0	0	0	0	0	0	0
6217 Maint. - Structures & Grounds	0	0	0	0	0	0	0
6219 Medical - Dental - Lab Expenses	0	0	0	0	0	0	0
6221 Membership Dues	0	0	0	0	0	0	0
6225 Office Expense	0	0	0	0	0	0	0
6227 Publication & Legal Notices	0	0	0	0	0	0	0
6229 Rents & Leases - Equipment	0	0	0	0	0	0	0
6229 Rents & Leases - Structures	0	0	0	0	0	0	0
6231 Small Tools & Instruments	0	0	0	0	0	0	0
6233 Travel, Training & Meetings	0	0	0	0	0	0	0
6235 Professional Services	0	0	0	0	0	0	0
6236 Special Departmental Expense	0	0	0	0	0	0	0
6237 Utilities	0	0	0	0	0	0	0
*** SUBTOTAL	0	0	0	0	0	0	0
<b>OTHER CHARGES</b>							
6301 Care & Support	37,018	37,018	37,018	37,018	37,018	37,018	0
6401 A-87 Cost Plan Charges	0	0	0	0	0	0	0
6407 Liability Insurance	0	0	0	0	0	0	0
*** SUBTOTAL	37,018	37,018	37,018	37,018	37,018	37,018	0
<b>INTERDEPARTMENTAL CHARGES</b>							
6403 OPEB CHARGES for Retirees	0	0	0	0	0	0	0
*** SUBTOTAL	0	0	0	0	0	0	0
<b>FIXED ASSETS</b>							
6501 Structures	0	0	0	0	0	0	0
6502 Improvements	0	0	0	0	0	0	0
6503 Equipment & Furniture	0	0	0	0	0	0	0
6503 Vehicles	0	0	0	0	0	0	0
*** SUBTOTAL	0	0	0	0	0	0	0
6401 A-87 Cost Plan Charges	0	0	511	511	(482)	(482)	0
*** TOTAL EXPENDITURES	37,018	37,018	37,529	37,529	36,536	36,536	0
*** REVENUES	0	0	0	0	0	0	0
*** NET COUNTY COST/USE OF FUND BAL	37,018	37,018	37,529	37,529	36,536	36,536	0
*** AUTHORIZED F.T.E. POSITIONS	0.000	0.000	0.000	0.000	0.000	0.000	0.000

# INTEGRATED WASTE MANAGEMENT

## LANDFILL

### FUND 3010 – BUDGET UNIT 101

Integrated Waste Management has full-management oversight of County-owned John Smith Road Landfill Class III (MSW) as to contractual and regulatory compliance; oversight and maintenance responsibility for John Smith Road Landfill Class I (Hazardous Waste) Closed Facility; provides on-going permit reporting and document updates (CalRecycle, Department of Toxics Substances Control, Regional Water Quality Control Board, Monterey Bay Unified Air Pollution Control District); and responsibility for the development of diversion programs to extend landfill life and meet regulatory compliance.

#### TOP CONCERNS REGARDING DEPARTMENT/PROGRAM

**New Contract:** Transition to new Landfill contract raises concern given funding constraints and minimal staffing may negatively effect compliance.

**AB 32:** On-going compliance with AB 32 (Greenhouse Gas Emissions) and associated costs.

#### ACCOMPLISHMENTS IN FY 13/14

**Recovery Park:** Board of Supervisors approval of San Benito County Resource Recovery Park including the preparation of Request for Proposals (RFP) for the area.

**Gas to Energy:** Initiation of Project to convert landfill gas to energy

#### GOALS FOR FY 14/15

**Contracting/Purchasing:** Complete RFP process and provide project and permitting assistance to successful proposers

**Gas to Energy Contract:** Complete contract for landfill gas to energy project

**Strategic Plan:** Consideration should be given to planning for new activities on sections of the landfill that will be in final closure in the next five (5) years

Function: Health & Sanitation

Budget Unit No: 101

Landfill

Activity: Sanitation

Fund No: 3010

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2011-12	ACTUAL 2012-13	ADOPTED 2013-14	PROJECTED 2013-14	REQUESTED 2014-15	RECOMM. 2014-15	ADOPTED 2014-15
					CURRENTLY	LIFE-SITE CHNG	
<b>SALARIES &amp; BENEFITS OBJECT</b>							
6101 Salaries - Regular	63,311	57,872	57,927	57,927	58,417	58,417	
6102 Salaries - Temp	0	0	0	0	0	0	
6103 Wages - Overtime	0	0	0	0	0	0	
6125 Social Security	4,807	4,319	4,431	4,431	4,469	4,469	
6127 Group Insurance	5,419	4,420	4,382	4,382	3,542	3,542	
6128 Unemploy. Insur.	0	0	0	0	0	0	
6129 Workers Comp Ins.	778	852	851	851	359	370	
6131 PERS Retirement	11,836	8,392	9,833	9,833	9,732	9,732	
6141 OPEB Charges	4,876	5,322	6,000	6,000	4,000	4,000	
6181 Salary & Benefit Savings	0	0	(1,738)	0	0	2,337	
6191 Interdepartmental Labor Transfer	46,596	230	0	0	0	0	
<b>*** SUBTOTAL</b>	<b>137,623</b>	<b>81,407</b>	<b>81,686</b>	<b>83,424</b>	<b>80,519</b>	<b>82,866</b>	<b>0</b>
<b>SERVICES &amp; SUPPLIES OBJECT</b>							
6201 Agricultural Supplies	0	0	0	0	0	0	
6202 Books & Subscriptions	0	0	500	450	500	500	
6203 Clothing & Safety	0	0	0	0	0	0	
6205 Communications	0	0	375	175	250	250	
6207 Computer	0	0	200	0	200	200	
6209 Food	0	0	0	0	0	0	
6211 Household Expenses	0	0	0	0	0	0	
6213 Jury & Witness Expenses	0	0	0	0	0	0	
6215 Maintenance - Equipment	0	0	600	750	500	500	
6217 Maint. - Structures & Grounds	0	0	100	0	0	0	
6219 Medical - Dental - Lab Expenses	0	0	0	0	0	0	
6221 Membership Dues	0	0	240	225	240	240	
6225 Office Expense	0	0	2,500	2,000	2,250	2,250	
6227 Publication & Legal Notices	0	0	60,000	40,000	50,000	5,000	
6229 Rents & Leases - Equipment	0	0	0	0	0	0	
6229 Rents & Leases - Structures	0	0	0	0	0	0	
6231 Small Tools & Instruments	0	0	0	0	0	0	
6233 Travel, Training & Meetings	0	0	0	0	0	0	
6235 Professional Services	0	0	394,000	340,000	409,500	291,000	
6236 Special Departmental Expense	0	0	233,640	230,000	253,500	23,500	
6237 Utilities	0	0	200	150	200	200	
<b>*** SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>692,355</b>	<b>613,750</b>	<b>717,140</b>	<b>323,640</b>	<b>0</b>
<b>OTHER CHARGES</b>							
6301 Care & Support	0	0	0	0	0	0	
6401 A-87 Cost Plan Charges	0	0	58,783	58,783	25,000	120,199	
6407 Liability Insurance	0	0	14,000	0	0	12,769	
<b>*** SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>72,783</b>	<b>58,783</b>	<b>25,000</b>	<b>132,968</b>	<b>0</b>
<b>INTERDEPARTMENTAL CHARGES</b>							
<b>*** SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FIXED ASSETS</b>							
6501 Structures	0	0	0	0	0	0	
6502 Improvements	0	0	0	0	1,125,110	1,125,110	
6503 Equipment & Furniture	0	0	0	0	0	0	
6503 Vehicles	0	0	0	0	0	0	
<b>*** SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,125,110</b>	<b>1,125,110</b>	<b>0</b>
<b>*** TOTAL EXPENDITURES</b>	<b>137,623</b>	<b>81,407</b>	<b>846,824</b>	<b>755,957</b>	<b>1,947,769</b>	<b>1,664,584</b>	<b>0</b>
<b>*** REVENUES</b>	<b>0</b>	<b>0</b>	<b>917,000</b>	<b>929,000</b>	<b>682,000</b>	<b>432,000</b>	<b>0</b>
<b>*** NET COUNTY COST</b>	<b>137,623</b>	<b>81,407</b>	<b>(70,176)</b>	<b>(173,043)</b>	<b>1,265,769</b>	<b>1,232,584</b>	<b>0</b>
<b>*** AUTHORIZED F.T.E. POSITIONS</b>	<b>0.000</b>	<b>0.000</b>	<b>0.500</b>	<b>0.500</b>	<b>0.500</b>	<b>0.500</b>	<b>0.000</b>

## REGIONAL AGENCY

FUND 3010 – BUDGET UNIT 201

The Regional Agency is responsible for refuse and recycling oversight, Household and Business Hazardous Waste Programs, public education on source reduction, reuse and recycling, the Green Business Program, the Central Coast Recycling Market Development Program, and the Climate Registry (Green House Gas Reporting and Reduction Plan)

### TOP CONCERNS REGARDING DEPARTMENT/PROGRAM

Top concerns for FY 13/14 include: the transition to organics recycling; the ability to increase recycling to meet mandated 75% diversion goal; and siting and permitting a food waste composting facility (either public or private).

### ACCOMPLISHMENTS IN FY 13/14

In FY 13/14 the following accomplishments were made: the successful shift to a Paint Care Program within Household Hazardous Waste Program thereby realizing \$20,000 plus savings; increased community participation in Sharps and Pharmaceutical programs; and increased Green Business Program outreach.

### GOALS FOR FY 14/15

**Goals for FY 14/15 include:**

**New Program:** Initiate restaurant food waste diversion program

**Community Garden Project:** Development of a community garden project incorporating the homeless and providing food for Food Bank as well as accepting food waste for compost.

**Training:** Successful training of new Recycling and Resource Recovery Coordinator

Function: Health & Sanitation

Budget Unit No: 201

Regional Agency

Activity: Sanitation

Fund No: 3010

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2011-12	ACTUAL 2012-13	ADOPTED 2013-14	PROJECTED 2013-14	REQUESTED 2014-15	RECOMM. 2014-15	ADOPTED 2014-15
<b>SALARIES &amp; BENEFITS OBJECT</b>							
6101 Salaries - Regular	112,070	117,719	126,945	114,967	120,493	120,493	
6102 Salaries - Temp	0	0	0	0	0	0	
6103 Wages - Overtime	0	0	0	0	0	0	
6125 Social Security	8,374	8,423	9,716	8,799	9,218	9,218	
6127 Group Insurance	16,578	18,156	20,312	19,131	19,812	19,812	
6128 Unemploy. Insur.	0	0	0	0	0	0	
6129 Workers Comp Ins.	1,270	1,392	1,390	1,216	1,040	1,069	
6131 PERS Retirement	22,634	20,746	24,255	22,434	19,168	19,168	
6141 OPEB Charges	10,107	14,082	18,000	16,667	12,000	12,000	
6181 Salary & Benefit Savings	0		(6,569)	0	0	4,820	
6191 Interdepartmental Labor Transfer	6,281	6,550	(6,569)	0	0	0	
<b>*** SUBTOTAL</b>	<b>177,314</b>	<b>187,068</b>	<b>187,480</b>	<b>183,214</b>	<b>181,731</b>	<b>186,580</b>	<b>0</b>
<b>SERVICES &amp; SUPPLIES OBJECT</b>							
6201 Agricultural Supplies	0	0	0	0	0	0	
6202 Books & Subscriptions	52	332	375	350	375	375	
6203 Clothing & Safety	0	0	0	0	0	0	
6205 Communications	250	0	350	0	0	0	
6207 Computer	0	6,780	100	0	0	0	
6209 Food	0	0	0	0	0	0	
6211 Household Expenses	0	0	0	0	0	0	
6213 Jury & Witness Expenses	0	0	0	0	0	0	
6215 Maintenance - Equipment	0	494	0	0	0	0	
6217 Maint. - Structures & Grounds	0	0	0	0	0	0	
6219 Medical - Dental - Lab Expenses	0	0	0	0	0	0	
6221 Membership Dues	0	0	8,000	7,000	7,500	7,500	
6225 Office Expense	5,255	119	1,000	1,000	1,000	1,000	
6227 Publication & Legal Notices	612	383	0	0	0	0	
6229 Rents & Leases - Equipment	0	0	0	0	0	0	
6229 Rents & Leases - Structures	0	0	0	0	0	0	
6231 Small Tools & Instruments	0	0	200	150	200	200	
6233 Travel, Training & Meetings	1,363	5,978	2,698	2,500	1,798	1,798	
6235 Professional Services	14,528	41,750	158,000	100,000	144,000	144,000	
6236 Special Departmental Expense	25,516	172,038	109,910	70,000	80,243	80,243	
6237 Utilities	0	0	0	0	0	0	
<b>*** SUBTOTAL</b>	<b>47,576</b>	<b>227,874</b>	<b>280,633</b>	<b>181,000</b>	<b>235,116</b>	<b>235,116</b>	<b>0</b>
<b>OTHER CHARGES</b>							
6301 Care & Support	0	0	0	0	0	0	
6401 A-87 Cost Plan Charges	16,365	19,303	21,000	21,000	25,000	25,000	
6407 Liability Insurance	0	0	0	0	0	773	
<b>*** SUBTOTAL</b>	<b>16,365</b>	<b>19,303</b>	<b>21,000</b>	<b>21,000</b>	<b>25,000</b>	<b>25,773</b>	<b>0</b>
<b>INTERDEPARTMENTAL CHARGES</b>							
<b>*** SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FIXED ASSETS</b>							
6501 Structures	0	0	0	0	0	0	
6502 Improvements	0	0	0	0	0	0	
6503 Equipment & Furniture	0	0	0	0	0	0	
6503 Vehicles	0	0	0	0	0	0	
<b>*** SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** TOTAL EXPENDITURES</b>	<b>241,255</b>	<b>434,245</b>	<b>489,113</b>	<b>385,214</b>	<b>441,847</b>	<b>447,469</b>	<b>0</b>
<b>*** REVENUES</b>	<b>0</b>	<b>0</b>	<b>495,682</b>	<b>372,076</b>	<b>441,847</b>	<b>447,469</b>	<b>0</b>
<b>*** NET COUNTY COST</b>	<b>241,255</b>	<b>434,245</b>	<b>(6,569)</b>	<b>13,138</b>	<b>0</b>	<b>(0)</b>	<b>0</b>
<b>*** AUTHORIZED F.T.E. POSITIONS</b>	<b>0.000</b>	<b>0.000</b>	<b>1.500</b>	<b>1.500</b>	<b>1.500</b>	<b>1.500</b>	<b>0.000</b>

*PUBLIC  
ASSISTANCE*

# HUMAN SERVICES AGENCY ADMINISTRATION

FUND 2211 – BUDGET UNIT 500

Health and Human Resources promotes personal responsibility, independence, and self-sufficiency of individuals and families through a responsive and accessible system that acknowledges the dignity of all individuals serviced and will provide those services with respect and compassion.

Programs include: CalWORKS, Medi-Cal, County Medical Services Program, CalFRESH (formerly Food Stamps), In Home Supportive Services (IHSS), Child Welfare (including Foster Care), Adult Protective Services, Family Resource Center and a Special Investigations (Fraud) Unit.

## TOP CONCERNS REGARDING DEPARTMENT/AGENCY

**Staff:** Current staffing levels are not enough to cover the projected caseload of multiple programs for FY 14/15. In order to meet the needs of the public, Health and Human Services will require a minimum of 14 additional positions to for program support, to maintain services, and meet federal and state mandates.

## ACCOMPLISHMENTS FOR FY 13/14

**Organizational Review:** The Board of Supervisors adopted the recommendations in an organizational review provided by Health and Human Services. The change increased staffing in Eligibility Services for the implementation of the Affordable Care Act; introduced a Program integrity Unit to begin quality review and an Assurance Program for eligibility services; and restructured the Fiscal and Administrative Division into a Departmental Support Division to provide greater support, accountability, and span of control for departmental support functions.

**Affordable Care Act Implementation:** Beginning January 1, 2014 the Health & Human Services Agency began to convert current Medi-Cal cases to California's version of the Affordable Care Act. Staff successfully dealt with the challenges of the new computer system. The result is over 1500 new San Benito County residents are Medi-Cal eligible, and have expanded access to health benefits.

**Healthy San Benito Initiative:** Staff and the Community Foundation undertook the development of the Healthy San Benito Initiative, a systematic look at the health of the people of San Benito County. This effort has produced a comprehensive guide to the future health needs in San Benito County and has made the information available to the

community via a Community Dashboard (<http://benitolink.com/community-dashboard>) With this knowledge, community leaders and stakeholders can develop policies and programs focused on addressing conditions reflected in the data and plan strategies for improvement.

**Foster Youth Empowerment:** Foster youth occupy a special place in every community because of the unique responsibility communities have to ensure independence, choice, and dignity for these youth. Studies show that the removal of a youth from their family is a traumatic event that often leads to lifetime of challenges. Successful strategies that work with foster youth to empower them as they move into adulthood include making opportunities for such youth to experience pathways to success with their peers in the community. One organization that has such strategies as a major part of their work is the California Youth Connection (<http://www.cal youthconn.org/mission>). The Agency has committed funding and staff to support the local California Youth Chapter for San Benito County foster youth.

**Homeless Planning:** Through the San Benito County Intergovernmental Committee, the Agency was asked to bring together a Homeless Community Planning Committee to take a systematic approach to the treatment of the chronically homeless in San Benito County. The Committee has reviewed and recommended submission of a Community Block Development Grant for a homeless service center and support services. The Committee has been expanded to include community and agency partners, such as the Housing Authority of Santa Cruz and San Benito County.

**Emergency Medical Training:** In cooperation with the City/County Fire department, the Agency's Emergency Medical Services program has implemented a local Emergency Medical Training Certificate program.

**Migrant Camp Improvements:** a review of the bedding for families at the Migrant Camp showed that the current bedding had not been replaced in ten years and needed to be replaced. Funding was provided, and HHS was able to negotiate a price with a local discount furniture company to replace the bedding.

**Human Resources & Staff Development:** A new Human Resources manager began to work at the Agency on May 19, 2014. The positive impact of this change has been felt within the Agency and will allow the development of a new plan for renewed staff development programs in FY 14/15.

**New Hire, Welfare Fraud Investigation:** In December 2013, the Welfare Fraud Investigation Supervisor retired thirty year career. The Agency embarked on and successfully recruited and hired a new Welfare Fraud Investigator.

**Community Services/Workload Development:** During 2014-15 the Community Services/Workforce Development Division successfully implanted two new computer systems in the Low Income Home Energy Assistance Program and the Workforce Investment Act Program. These systems assist families and individuals to better access the services of these two programs in the Community Services/Workforce Development Division and have improved both tracking and reporting of the efforts of San Benito County to help low income families achieve a higher level of independence.

### **GOALS FOR FY 14/15**

**Service:** continue to provide high-quality customer service to benefit recipients.

**Training:** Continue to develop and train staff

**Staff Development:** implement renewed staff development programs.

Function: Public Assistance

Budget Unit No: 500

## HHS Administration

Activity: Administration

Fund No: 2211

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2011-12	ACTUAL 2012-13	ADOPTED 2013-14	PROJECTED 2013-14	REQUESTED 2014-15	REGOMM. 2014-15	ADOPTED 2014-15
<b>SALARIES &amp; BENEFITS OBJECT</b>							
6101 Salaries - Regular	3,420,564	3,386,262	4,136,676	3,600,000	4,468,645	4,468,645	
6102 Salaries - Temp	18,643	11,041	21,648	21,648	21,648	21,648	
6103 Wages - Overtime	71,999	45,981	82,353	80,000	201,950	201,950	
6125 Social Security	267,480	249,311	316,934	316,000	357,079	357,079	
6127 Group Insurance	602,614	679,209	935,257	825,000	1,008,590	1,008,590	
6128 Unemploy. Insur.	8,341	14,172	35,000	48,000	48,000	48,000	
6129 Workers Comp Ins.	63,048	69,076	73,872	73,872	119,162	119,162	
6131 PERS Retirement	674,061	639,740	909,283	675,000	650,937	650,937	
6141 OPEB Charges	417,700	598,885	960,000	960,000	712,000	712,000	
6181 Salary & Benefit (Savings)/Charges	27,204	(58,841)	(258,688)	0	178,746	178,746	
6191 Interdepartmental Labor Transfer	0	(83,021)	20,537	0	(147,859)	(147,859)	
*** SUBTOTAL	5,571,654	5,551,816	7,232,872	6,599,520	7,618,898	7,618,898	0
<b>SERVICES &amp; SUPPLIES OBJECT</b>							
6201 Agricultural Supplies	0	0	0	0	0	0	
6202 Books & Subscriptions	73	2,378	3,500	1,065	1,065	1,065	
6203 Clothing & Safety	0	0	0	0	0	0	
6205 Communications	47,312	41,129	58,159	61,290	69,750	69,750	
6207 Computer	80,273	89,396	63,965	102,976	81,300	81,300	
6209 Food	0	0	0	0	0	0	
6211 Household Expenses	0	0	0	0	0	0	
6213 Jury & Witness Expenses	0	0	0	0	0	0	
6215 Maintenance - Equipment	14,286	22,260	10,600	6,000	7,000	7,000	
6217 Maint. - Structures & Grounds	31,984	38,542	36,260	43,100	52,800	52,800	
6219 Medical - Dental - Lab Expenses	0	0	0	0	0	0	
6221 Membership Dues	17,892	18,779	18,855	20,385	28,620	28,620	
6225 Office Expense	100,701	108,176	123,250	185,000	172,600	172,600	
6227 Publication & Legal Notices	0	0	0	0	0	0	
6229 Rents & Leases - Equipment	0	0	0	9,000	11,500	11,500	
6229 Rents & Leases - Structures	298,014	276,944	314,840	295,360	322,260	322,260	
6231 Small Tools & Instruments	0	0	0	0	0	0	
6233 Travel, Training & Meetings	43,656	42,119	48,000	48,500	78,000	78,000	
6235 Professional Services	47,324	52,897	114,000	253,300	421,500	421,500	
6236 Special Departmental Expense	4,225	47,516	102,000	112,785	202,200	202,200	
6237 Utilities	61,265	62,235	67,000	67,000	75,000	75,000	
*** SUBTOTAL	747,005	802,371	960,429	1,205,761	1,523,595	1,523,595	0
<b>OTHER CHARGES</b>							
6301 Care & Support	7,455	3,386	8,500	118,619	122,119	122,119	
6401 A-87 Cost Plan Charges	433,344	846,771	1,032,488	1,225,379	462,518	462,518	
6407 Liability Insurance	0	0	0	0	31,045	31,045	
*** SUBTOTAL	440,799	850,157	1,040,988	1,343,998	615,682	615,682	0
<b>INTERDEPARTMENTAL CHARGES</b>							
6900 Transfers Out	0	0	1,600,000	1,600,000	2,491,242	2,491,242	
*** SUBTOTAL	0	0	1,600,000	1,600,000	2,491,242	2,491,242	0
<b>FIXED ASSETS</b>							
6501 Structures	0	0	112,000	0	0	0	
6502 Improvements	0	0	0	0	0	0	
6503 Equipment & Furniture	22,424	0	0	0	89,500	89,500	
6503 Vehicles	0	33,349	25,500	20,000	25,000	25,000	
*** SUBTOTAL	22,424	33,349	137,500	20,000	114,500	114,500	0
*** TOTAL EXPENDITURES	6,781,882	7,237,692	10,971,789	10,769,279	12,363,917	12,363,917	0
*** REVENUES	10,406,476	7,641,624	7,677,757	11,737,116	9,872,675	9,872,675	
*** NET COUNTY COST	(3,624,594)	(403,932)	3,294,032	(967,837)	2,491,242	2,491,242	0
*** AUTHORIZED F.T.E. POSITIONS	71.450	71.450	81.000	95.000	95.000	95.000	0.000

## **CAL WORKS**

FUND 2211 – BUDGET UNIT 513

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Cal Works is a state and federal entitlement program that provides monthly cash grants and employment services to low income families with children. Aid is limited to forty-eight (48) months for adults in the household.

This budget only reflects the cash grant payments. Staffing and overhead costs related to provision of CalWORKs cash aid and employment services is reflected in the Health & Human Services Agency (BU 500) presented previously. Support services related to employment engagement are discussed in the CalWORKs Support program (BU 518).

Function: Public Assistance

Budget Unit No: 513

HHSA

Activity: Administration

Fund No: 2211

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2011-12	ACTUAL 2012-13	ADOPTED 2013-14	PROJECTED 2013-14	REQUESTED 2014-15	RECOMM. 2014-15	ADOPTED 2014-15
<b>SALARIES &amp; BENEFITS OBJECT</b>							
6101 Salaries - Regular	0	0	0	0	0	0	0
6102 Salaries - Temp	0	0	0	0	0	0	0
6103 Wages - Overtime	0	0	0	0	0	0	0
6125 Social Security	0	0	0	0	0	0	0
6127 Group Insurance	0	0	0	0	0	0	0
6128 Unemploy. Insur.	0	0	0	0	0	0	0
6129 Workers Comp Ins.	0	0	0	0	0	0	0
6131 PERS Retirement	0	0	0	0	0	0	0
6141 OPEB Charges	0	0	0	0	0	0	0
6181 Salary & Benefit (Savings)/Charges	0	0	0	0	0	0	0
6191 Interdepartmental Labor Transfer	0	0	0	0	0	0	0
<b>*** SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SERVICES &amp; SUPPLIES OBJECT</b>							
6201 Agricultural Supplies	0	0	0	0	0	0	0
6202 Books & Subscriptions	0	0	0	0	0	0	0
6203 Clothing & Safety	0	0	0	0	0	0	0
6205 Communications	0	0	0	0	0	0	0
6207 Computer	0	0	0	0	0	0	0
6209 Food	0	0	0	0	0	0	0
6211 Household Expenses	0	0	0	0	0	0	0
6213 Jury & Witness Expenses	0	0	0	0	0	0	0
6215 Maintenance - Equipment	0	0	0	0	0	0	0
6217 Maint. - Structures & Grounds	0	0	0	0	0	0	0
6219 Medical - Dental - Lab Expenses	0	0	0	0	0	0	0
6221 Membership Dues	0	0	0	0	0	0	0
6225 Office Expense	0	0	0	0	0	0	0
6227 Publication & Legal Notices	0	0	0	0	0	0	0
6229 Rents & Leases - Equipment	0	0	0	0	0	0	0
6229 Rents & Leases - Structures	0	0	0	0	0	0	0
6231 Small Tools & Instruments	0	0	0	0	0	0	0
6233 Travel, Training & Meetings	0	0	0	0	0	0	0
6235 Professional Services	0	0	0	0	0	0	0
6236 Special Departmental Expense	0	0	0	0	0	0	0
6237 Utilities	0	0	0	0	0	0	0
<b>*** SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER CHARGES</b>							
6301 Care & Support	4,579,369	4,082,480	4,450,000	3,800,000	4,000,000	4,000,000	
6401 A-87 Cost Plan Charges	0	0	0	0	0	0	0
6407 Liability Insurance	0	0	0	0	0	0	0
<b>*** SUBTOTAL</b>	<b>4,579,369</b>	<b>4,082,480</b>	<b>4,450,000</b>	<b>3,800,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>0</b>
<b>INTERDEPARTMENTAL CHARGES</b>							
<b>*** SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FIXED ASSETS</b>							
6501 Structures	0	0	0	0	0	0	0
6502 Improvements	0	0	0	0	0	0	0
6503 Equipment & Furniture	0	0	0	0	0	0	0
6503 Vehicles	0	0	0	0	0	0	0
<b>*** SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** TOTAL EXPENDITURES</b>	<b>4,579,369</b>	<b>4,082,480</b>	<b>4,450,000</b>	<b>3,800,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>0</b>
<b>*** REVENUES</b>	<b>4,637,631</b>	<b>4,082,480</b>	<b>4,450,000</b>	<b>3,800,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>0</b>
<b>*** NET COUNTY COST</b>	<b>(58,262)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** AUTHORIZED F.T.E. POSITIONS</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

## **FOSTER CARE ASSISTANCE**

FUND 2211 – BUDGET UNIT 514

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Foster Care Assistance provides mandated foster care to children removed from the home through Dependency Court action. Care may be provided in foster care homes, approved-relative or extended family care homes (NRFEM), foster family agencies (FFA), and other facilities. This unit also coordinates and collaborates with the Children's Interagency Coordinating Council (CICC) to discuss options for foster children with significant behavioral challenges that may require a facility with a higher level of care. The CICC includes representatives from HHSA, Probation, Behavioral Health, and education.

Refer to Budget Unit 500 for further information.

Function: Public Assistance

Budget Unit No: 514

Foster Care Assistance

Activity: Aid Programs

Fund No: 2211

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2011-12	ACTUAL 2012-13	ADOPTED 2013-14	PROJECTED 2013-14	REQUESTED 2014-15	RECOMM. 2014-15	ADOPTED 2014-15
<b>SALARIES &amp; BENEFITS OBJECT</b>							
6101 Salaries - Regular	0	0	0	0	0	0	0
6102 Salaries - Temp	0	0	0	0	0	0	0
6103 Wages - Overtime	0	0	0	0	0	0	0
6125 Social Security	0	0	0	0	0	0	0
6127 Group Insurance	0	0	0	0	0	0	0
6128 Unemploy. Insur.	0	0	0	0	0	0	0
6129 Workers Comp Ins.	0	0	0	0	0	0	0
6131 PERS Retirement	0	0	0	0	0	0	0
6141 OPEB Charges	0	0	0	0	0	0	0
6191 Interdepartmental Labor Transfer	0	0	0	0	0	0	0
*** SUBTOTAL	0	0	0	0	0	0	0
<b>SERVICES &amp; SUPPLIES OBJECT</b>							
6201 Agricultural Supplies	0	0	0	0	0	0	0
6202 Books & Subscriptions	0	0	0	0	0	0	0
6203 Clothing & Safety	0	0	0	0	0	0	0
6205 Communications	0	0	0	0	0	0	0
6207 Computer	0	0	0	0	0	0	0
6209 Food	0	0	0	0	0	0	0
6211 Household Expenses	0	0	0	0	0	0	0
6213 Jury & Witness Expenses	0	0	0	0	0	0	0
6215 Maintenance - Equipment	0	0	0	0	0	0	0
6217 Maint. - Structures & Grounds	0	0	0	0	0	0	0
6219 Medical - Dental - Lab Expenses	0	0	0	0	0	0	0
6221 Membership Dues	0	0	0	0	0	0	0
6225 Office Expense	0	0	0	0	0	0	0
6227 Publication & Legal Notices	0	0	0	0	0	0	0
6229 Rents & Leases - Equipment	0	0	0	0	0	0	0
6229 Rents & Leases - Structures	0	0	0	0	0	0	0
6231 Small Tools & Instruments	0	0	0	0	0	0	0
6233 Travel, Training & Meetings	0	0	0	0	0	0	0
6235 Professional Services	0	0	0	0	0	0	0
6236 Special Departmental Expense	0	0	0	0	0	0	0
6237 Utilities	0	0	0	0	0	0	0
*** SUBTOTAL	0	0	0	0	0	0	0
<b>OTHER CHARGES</b>							
6301 Care & Support	2,308,694	2,265,371	2,490,000	2,294,535	2,500,000	2,500,000	
6401 A-87 Cost Plan Charges	0	0	0	0	0	0	0
6407 Liability Insurance	0	0	0	0	0	0	0
*** SUBTOTAL	2,308,694	2,265,371	2,490,000	2,294,535	2,500,000	2,500,000	0
<b>INTERDEPARTMENTAL CHARGES</b>							
6403 OPEB CHARGES for Retirees	0	0	0	0	0	0	0
*** SUBTOTAL	0	0	0	0	0	0	0
<b>FIXED ASSETS</b>							
6501 Structures	0	0	0	0	0	0	0
6502 Improvements	0	0	0	0	0	0	0
6503 Equipment & Furniture	0	0	0	0	0	0	0
6503 Vehicles	0	0	0	0	0	0	0
*** SUBTOTAL	0	0	0	0	0	0	0
*** TOTAL EXPENDITURES	2,308,694	2,265,371	2,490,000	2,294,535	2,500,000	2,500,000	0
*** REVENUES	2,308,694	2,265,371	2,490,000	2,294,535	2,500,000	2,500,000	
*** NET COUNTY COST/USE OF FUND BAL	0	0	0	0	0	0	0
*** AUTHORIZED F.T.E. POSITIONS	0.000	0.000	0.000	0.000	0.000	0.000	0.000

# CHILD WELFARE SERVICES

FUND 2211 – BUDGET UNIT 515

Child Welfare Services is a state-mandated and supports families and children in need. Services focus on developing healthy, well-functioning family relationships and behaviors for purposes of re-unifying parents with their children or maintaining the family unit. Other support services include counseling/therapy services, drug testing, substance abuse assessments and treatment, and transportation to said services.

## TOP CONCERNS REGARDING DEPARTMENT/PROGRAM

**Staff Retention:** San Benito County has a difficult time maintaining a long-term stabilized staff in Child Welfare Services. The county absorbs costs of training and retraining as it is required by State Regulations for training to occur and each time a new staff person is hired, the Agency invests in these costs and is realizing minimal benefits.

**Funding:** Given funding constraints, the Child Welfare Services program has consistently performed below federal and state standards for timely reunification and exists to permanence.

**Staff, Data Entry:** Due to low staffing resources, data entry has consistently been an area of concern for Social workers. Focus is placed on ensuring face to face contacts are made, urgent matters and case related management activities are performed timely and consistently; so, case documentation can fall behind expected timelines.

## GOALS & OBJECTIVES FOR FY 2013-14

**Cooperative Work:** Provide substance abuse services in collaboration with Behavioral Health Department; provide counseling services to child welfare families by contracting with several local providers; provide drug testing and expand random drug testing by contracting with a private provider; and make aforementioned services accessible by providing transportation, if needed.

## ACCOMPLISHMENTS IN FY 13/14

**Adoptions:** San Benito County CWS has significantly increased adoption finalizations for children that have been freed for adoption.

**Safety Organized Practice:** San Benito County CWS has embraced Safety Organized Practice, a practice that focuses on family involvement and case decision-making. It further assists with reducing out of home placements and the need for court involvement.

**Child Placement:** San Benito County CWS has increased the percentage of Non-Relative Extended Family Member (NREFM) and Relative out of home placements to over 50% of all placements.

### **GOALS FOR FY 14/15**

**Emergency Response:** San Benito County Health and Human Services Child Welfare Services Emergency Response Unit will continue to provide our community's children with protection from current and future exposure to various forms of abuse and neglect. In addition, child welfare Emergency Response Unit strives to provide our community's families with information and resources to help improve their quality of life, maintain familial structure, promote the safety, health and well being of children in our community, and increase child abuse prevention efforts through community engagement and awareness.

**Case Management:** San Benito County Child Welfare Services will continue to provide professional case management Services to children and families of children who have been abused or neglected. The goal is to maintain children in their homes with their families of origin whenever possible, facilitate timely reunification when out-of-home placement is necessary, and develop and implement optimal permanent plans when reunification is not an option. The Social Workers collaborate with children, their families, community partners, and identified support individuals to develop sustainable safety networks. Social Workers work with families to provide accountable public services and track and maintain timely, accurate, and relevant data and case records to further the efficiency and effectiveness of Child Welfare interventions that will help maintain families and reunify families that have their children in out of home placement.

**Recruitment & Retention:** Develop strategies to for recruitment and retention of competent and skilled social workers that are knowledgeable and skilled in best practice methods that reduce the length to permanence and increases timely reunification

Function: Public Assistance Budget Unit No: 515  
**TITLE IV-B CHILD WELFARE SERVICES**  
Activity: Administration Fund No: 2211

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2011-12	ACTUAL 2012-13	ADOPTED 2013-14	PROJECTED 2013-14	REQUESTED 2014-15	RECOMM. 2014-15	ADOPTED 2014-15
<b>SALARIES &amp; BENEFITS OBJECT</b>							
6101 Salaries - Regular	0	0	0	0	0	0	0
6102 Salaries - Temp	0	0	0	0	0	0	0
6103 Wages - Overtime	0	0	0	0	0	0	0
6125 Social Security	0	0	0	0	0	0	0
6127 Group Insurance	0	0	0	0	0	0	0
6128 Unemploy. Insur.	0	0	0	0	0	0	0
6129 Workers Comp Ins.	0	0	0	0	0	0	0
6131 PERS Retirement	0	0	0	0	0	0	0
6141 OPEB Charges	0	0	0	0	0	0	0
6181 Salary & Benefit (Savings) /Charges	0	0	0	0	0	0	0
6191 Interdepartmental Labor Transfer	0	0	0	0	0	0	0
<b>*** SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SERVICES &amp; SUPPLIES OBJECT</b>							
6201 Agricultural Supplies	0	0	0	0	0	0	0
6202 Books & Subscriptions	0	0	0	0	0	0	0
6203 Clothing & Safety	0	0	0	0	0	0	0
6205 Communications	0	0	0	0	0	0	0
6207 Computer	0	0	0	0	0	0	0
6209 Food	0	0	0	0	0	0	0
6211 Household Expenses	0	0	0	0	0	0	0
6213 Jury & Witness Expenses	0	0	0	0	0	0	0
6215 Maintenance - Equipment	0	0	0	0	0	0	0
6217 Maint. - Structures & Grounds	0	0	0	0	0	0	0
6219 Medical - Dental - Lab Expenses	0	0	0	0	0	0	0
6221 Membership Dues	0	0	0	0	0	0	0
6225 Office Expense	0	0	0	0	0	0	0
6227 Publication & Legal Notices	0	0	0	0	0	0	0
6229 Rents & Leases - Equipment	0	0	0	0	0	0	0
6229 Rents & Leases - Structures	0	0	0	0	0	0	0
6231 Small Tools & Instruments	0	0	0	0	0	0	0
6233 Travel, Training & Meetings	0	0	0	0	0	0	0
6235 Professional Services	0	0	0	0	0	0	0
6236 Special Departmental Expense	0	0	0	0	0	0	0
6237 Utilities	0	0	0	0	0	0	0
<b>*** SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER CHARGES</b>							
6301 Care & Support	280,538	241,225	250,000	150,000	250,000	250,000	
6401 A-87 Cost Plan Charges	0	0	0	0	0	0	0
6407 Liability Insurance	0	0	0	0	0	0	0
<b>*** SUBTOTAL</b>	<b>280,538</b>	<b>241,225</b>	<b>250,000</b>	<b>150,000</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>
<b>INTERDEPARTMENTAL CHARGES</b>							
<b>*** SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FIXED ASSETS</b>							
6501 Structures	0	0	0	0	0	0	0
6502 Improvements	0	0	0	0	0	0	0
6503 Equipment & Furniture	0	0	0	0	0	0	0
6503 Vehicles	0	0	0	0	0	0	0
<b>*** SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** TOTAL EXPENDITURES</b>	<b>280,538</b>	<b>241,225</b>	<b>250,000</b>	<b>150,000</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>
<b>*** REVENUES</b>	<b>280,538</b>	<b>241,225</b>	<b>250,000</b>	<b>150,000</b>	<b>250,000</b>	<b>250,000</b>	
<b>*** NET COUNTY COST</b>	<b>(0)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** AUTHORIZED F.T.E. POSITIONS</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

## **CAL WORKS SUPPORT SERVICES**

FUND 2211 – BUDGET UNIT 518

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Cal WORKS Support Services encompasses state-mandated activities including payments to clients for assistance towards education, vocational training, childcare, and transportation costs incurred while the client is in the process of securing a job. As counties are expected to achieve certain levels of work participation rates for Cal Works clients, these services are needed for that achievement.

Other support services include purchase of schoolbooks, uniforms, tools, and car repair. Access to childcare and transportation are critical elements of successful engagement to the workforce.

Refer to Budget Unit 500 and 513 for more information.

<b>Function: Public Assistance</b>	<b>Budget Unit No: 518</b>
<b>CALWORKS SUPPORT SERVICES</b>	
<b>Activity: Administration</b>	<b>Fund No: 2211</b>

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2011-12	ACTUAL 2012-13	ADOPTED 2013-14	PROJECTED 2013-14	REQUESTED 2014-15	RECOMM. 2014-15	ADOPTED 2014-15
<b>SALARIES &amp; BENEFITS OBJECT</b>							
6101 Salaries - Regular	0	0	0	0	0	0	0
6102 Salaries - Temp	0	0	100,321	0	0	0	0
6103 Wages - Overtime	0	0	0	0	0	0	0
6125 Social Security	0	0	7,675	0	0	0	0
6127 Group Insurance	0	0	0	0	0	0	0
6128 Unemploy. Insur.	0	0	0	0	0	0	0
6129 Workers Comp Ins.	0	0	0	0	0	0	0
6131 PERS Retirement	0	0	0	0	0	0	0
6141 OPEB Charges	0	0	0	0	0	0	0
6181 Salary & Benefit (Savings)/Charges	0	0	(107,996)	0	0	0	0
6191 Interdepartmental Labor Transfer	0	0	0	0	0	0	0
<b>*** SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SERVICES &amp; SUPPLIES OBJECT</b>							
6201 Agricultural Supplies	0	0	0	0	0	0	0
6202 Books & Subscriptions	0	0	0	0	0	0	0
6203 Clothing & Safety	0	0	0	0	0	0	0
6205 Communications	0	0	0	0	0	0	0
6207 Computer	0	0	0	0	0	0	0
6209 Food	0	0	0	0	0	0	0
6211 Household Expenses	0	0	0	0	0	0	0
6213 Jury & Witness Expenses	0	0	0	0	0	0	0
6215 Maintenance - Equipment	0	0	0	0	0	0	0
6217 Maint. - Structures & Grounds	0	0	0	0	0	0	0
6219 Medical - Dental - Lab Expenses	0	0	0	0	0	0	0
6221 Membership Dues	0	0	0	0	0	0	0
6225 Office Expense	171	0	0	0	0	0	0
6227 Publication & Legal Notices	0	0	0	0	0	0	0
6229 Rents & Leases - Equipment	0	0	0	0	0	0	0
6229 Rents & Leases - Structures	0	0	0	0	0	0	0
6231 Small Tools & Instruments	0	0	0	0	0	0	0
6233 Travel, Training & Meetings	0	0	0	0	0	0	0
6235 Professional Services	0	0	0	0	0	0	0
6236 Special Departmental Expense	0	0	0	0	0	0	0
6237 Utilities	0	0	0	0	0	0	0
<b>*** SUBTOTAL</b>	<b>171</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER CHARGES</b>							
6301 Care & Support	858,374	656,814	835,000	400,000	500,000	500,000	0
6401 A-87 Cost Plan Charges	0	0	0	0	0	0	0
6407 Liability Insurance	0	0	0	0	0	0	0
<b>*** SUBTOTAL</b>	<b>858,374</b>	<b>656,814</b>	<b>835,000</b>	<b>400,000</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>
<b>INTERDEPARTMENTAL CHARGES</b>							
<b>*** SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FIXED ASSETS</b>							
6501 Structures	0	0	0	0	0	0	0
6502 Improvements	0	0	0	0	0	0	0
6503 Equipment & Furniture	0	0	0	0	0	0	0
6503 Vehicles	0	0	0	0	0	0	0
<b>*** SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** TOTAL EXPENDITURES</b>	<b>858,545</b>	<b>656,814</b>	<b>835,000</b>	<b>400,000</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>
<b>*** REVENUES</b>	<b>858,545</b>	<b>656,814</b>	<b>835,000</b>	<b>400,000</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>
<b>*** NET COUNTY COST</b>	<b>(0)</b>	<b>(0)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** AUTHORIZED F.T.E. POSITIONS</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

## **CAL LEARN**

FUND 2211 – BUDGET UNIT 519

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Cal LEARN provides financial assistance to teen parents for use towards education, job training, childcare, and transportation costs incurred while securing employment.

Refer to Budget unit 500 for more information.

Function: Public Assistance

Budget Unit No: 519

## CAL LEARN

Activity: Administration

Fund No: 2211

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2011-12	ACTUAL 2012-13	ADOPTED 2013-14	PROJECTED 2013-14	REQUESTED 2014-15	RECOMM. 2014-15	ADOPTED 2014-15
<b>SALARIES &amp; BENEFITS OBJECT</b>							
6101 Salaries - Regular	0	0	0	0	0	0	0
6102 Salaries - Temp	0	0	0	0	0	0	0
6103 Wages - Overtime	0	0	0	0	0	0	0
6125 Social Security	0	0	0	0	0	0	0
6127 Group Insurance	0	0	0	0	0	0	0
6128 Unemploy. Insur.	0	0	0	0	0	0	0
6129 Workers Comp Ins.	0	0	0	0	0	0	0
6131 PERS Retirement	0	0	0	0	0	0	0
6141 OPEB Charges	0	0	0	0	0	0	0
6181 Salary & Benefit (Savings)/Charges	0	0	0	0	0	0	0
6191 Interdepartmental Labor Transfer	0	0	0	0	0	0	0
*** SUBTOTAL	0	0	0	0	0	0	0
<b>SERVICES &amp; SUPPLIES OBJECT</b>							
6201 Agricultural Supplies	0	0	0	0	0	0	0
6202 Books & Subscriptions	0	0	0	0	0	0	0
6203 Clothing & Safety	0	0	0	0	0	0	0
6205 Communications	0	0	0	0	0	0	0
6207 Computer	0	0	0	0	0	0	0
6209 Food	0	0	0	0	0	0	0
6211 Household Expenses	0	0	0	0	0	0	0
6213 Jury & Witness Expenses	0	0	0	0	0	0	0
6215 Maintenance - Equipment	0	0	0	0	0	0	0
6217 Maint. - Structures & Grounds	0	0	0	0	0	0	0
6219 Medical - Dental - Lab Expenses	0	0	0	0	0	0	0
6221 Membership Dues	0	0	0	0	0	0	0
6225 Office Expense	0	0	0	0	0	0	0
6227 Publication & Legal Notices	0	0	0	0	0	0	0
6229 Rents & Leases - Equipment	0	0	0	0	0	0	0
6229 Rents & Leases - Structures	0	0	0	0	0	0	0
6231 Small Tools & Instruments	0	0	0	0	0	0	0
6233 Travel, Training & Meetings	0	0	0	0	0	0	0
6235 Professional Services	0	0	0	0	0	0	0
6236 Special Departmental Expense	0	0	0	0	0	0	0
6237 Utilities	0	0	0	0	0	0	0
*** SUBTOTAL	0	0	0	0	0	0	0
<b>OTHER CHARGES</b>							
6301 Care & Support	3,041	610	1,000	1,000	1,000	1,000	0
6401 A-87 Cost Plan Charges	0	0	0	0	0	0	0
6407 Liability Insurance	0	0	0	0	0	0	0
*** SUBTOTAL	3,041	610	1,000	1,000	1,000	1,000	0
<b>INTERDEPARTMENTAL CHARGES</b>							
*** SUBTOTAL	0	0	0	0	0	0	0
<b>FIXED ASSETS</b>							
6501 Structures	0	0	0	0	0	0	0
6502 Improvements	0	0	0	0	0	0	0
6503 Equipment & Furniture	0	0	0	0	0	0	0
6503 Vehicles	0	0	0	0	0	0	0
*** SUBTOTAL	0	0	0	0	0	0	0
*** TOTAL EXPENDITURES	3,041	610	1,000	1,000	1,000	1,000	0
*** REVENUES	3,041	610	1,000	1,000	1,000	1,000	0
*** NET COUNTY COST	0	(0)	0	0	0	0	0
*** AUTHORIZED F.T.E. POSITIONS	0.000	0.000	0.000	0.000	0.000	0.000	0.000

## **CAL WORKS –STATE ONLY**

FUND 2211 – BUDGET UNIT 528

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Provides financial assistance to eligible clients towards education, job training, childcare, and transportation costs incurred while securing employment.

Refer to Budget Unit 518 for more information.

Function: Public Assistance	Budget Unit No: 528
<b>CALWORKS - STATE ONLY</b>	
Activity: Administration	Fund No: 2211

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2011-12	ACTUAL 2012-13	ADOPTED 2013-14	PROJECTED 2013-14	REQUESTED 2014-15	RECOMM. 2014-15	ADOPTED 2014-15
<b>SALARIES &amp; BENEFITS OBJECT</b>							
6101 Salaries - Regular	0	0	0	0	0	0	0
6102 Salaries - Temp	0	0	0	0	0	0	0
6103 Wages - Overtime	0	0	0	0	0	0	0
6125 Social Security	0	0	0	0	0	0	0
6127 Group Insurance	0	0	0	0	0	0	0
6128 Unemploy. Insur.	0	0	0	0	0	0	0
6129 Workers Comp Ins.	0	0	0	0	0	0	0
6131 PERS Retirement	0	0	0	0	0	0	0
6141 OPEB Charges	0	0	0	0	0	0	0
6181 Salary & Benefit (Savings)/Charges	0	0	0	0	0	0	0
6191 Interdepartmental Labor Transfer	0	0	0	0	0	0	0
*** SUBTOTAL	0	0	0	0	0	0	0
<b>SERVICES &amp; SUPPLIES OBJECT</b>							
6201 Agricultural Supplies	0	0	0	0	0	0	0
6202 Books & Subscriptions	0	0	0	0	0	0	0
6203 Clothing & Safety	0	0	0	0	0	0	0
6205 Communications	0	0	0	0	0	0	0
6207 Computer	0	0	0	0	0	0	0
6209 Food	0	0	0	0	0	0	0
6211 Household Expenses	0	0	0	0	0	0	0
6213 Jury & Witness Expenses	0	0	0	0	0	0	0
6215 Maintenance - Equipment	0	0	0	0	0	0	0
6217 Maint. - Structures & Grounds	0	0	0	0	0	0	0
6219 Medical - Dental - Lab Expenses	0	0	0	0	0	0	0
6221 Membership Dues	0	0	0	0	0	0	0
6225 Office Expense	0	0	0	0	0	0	0
6227 Publication & Legal Notices	0	0	0	0	0	0	0
6229 Rents & Leases - Equipment	0	0	0	0	0	0	0
6229 Rents & Leases - Structures	0	0	0	0	0	0	0
6231 Small Tools & Instruments	0	0	0	0	0	0	0
6233 Travel, Training & Meetings	0	0	0	0	0	0	0
6235 Professional Services	0	0	0	0	0	0	0
6236 Special Departmental Expense	0	0	0	0	0	0	0
6237 Utilities	0	0	0	0	0	0	0
*** SUBTOTAL	0	0	0	0	0	0	0
<b>OTHER CHARGES</b>							
6301 Care & Support	108,861	115,612	115,000	100,000	115,000	115,000	0
6401 A-87 Cost Plan Charges	0	0	0	0	0	0	0
6407 Liability Insurance	0	0	0	0	0	0	0
*** SUBTOTAL	108,861	115,612	115,000	100,000	115,000	115,000	0
<b>INTERDEPARTMENTAL CHARGES</b>							
6,403	0	0	0	0	0	0	0
*** SUBTOTAL	0	0	0	0	0	0	0
<b>FIXED ASSETS</b>							
6501 Structures	0	0	0	0	0	0	0
6502 Improvements	0	0	0	0	0	0	0
6503 Equipment & Furniture	0	0	0	0	0	0	0
6503 Vehicles	0	0	0	0	0	0	0
*** SUBTOTAL	0	0	0	0	0	0	0
*** TOTAL EXPENDITURES	108,861	115,612	115,000	100,000	115,000	115,000	0
*** REVENUES	97,064	99,958	115,000	100,000	115,000	115,000	0
*** NET COUNTY COST	11,797	15,654	0	0	0	0	0
*** AUTHORIZED F.T.E. POSITIONS	0.000	0.000	0.000	0.000	0.000	0.000	0.000

## PUBLIC AUTHORITY (IHSS)

FUND 2212 – BUDGET UNIT 512

The Public Authority serves as the employer of record for providers of the In Home Supportive Services (IHSS) program. This program maintains a provider registry that eligible recipients can access for selecting a provider; serves as labor negotiator for the Governing Board; and refers providers to community based training when available (i.e. First Aid/CPR, fraud prevention, elder/disabled abuse, etc.)

### TOP CONCERNS REGARDING DEPARTMENT/PROGRAM

**Staff: Abuse Prevention,** Efforts to increase Elderly and Dependent adult abuse prevention and education has been minimal due to staffing issues as there is currently only one Adult Protective Services Social Worker position in the Agency. It is imperative that efforts in this area are increased to ensure the safety, health and well being of this population.

**Public Guardian Office:** San Benito County does not have a Public Guardian Office, therefore, all legal conservatorship cases are carried and case managed by the Agency and an Adult Protective Services social worker. Although caseload is minimal, the accounting process and case management for these individuals is very time consuming and tedious; additional staff to assist with the needs of the conservatorship cases would increase timely court closure when conservatorship services are no longer needed.

**In Home Support:** San Benito County IHSS has experienced caseload increases; timely reassessments are late as social workers focus on providing eligibility services to new referrals so that the applicant may remain safely in their home.

### ACCOMPLISHMENTS IN FY 13/14

**Services:** maintained minimal service levels given low-staffing levels.

### GOALS FOR FY 14/15

**Database, Adult Protective Services:** purchase and implement an Adult Protective Program data base that will help track case management records, referrals; for years APS program has manually done case management and data reports. A data base system will provide the basis for an effective case management tool that will enable the APS program social worker to maximize resources, time and services for the client.

In-Home Supportive Services Program: conduct assessments and re-assessments in a timely manner to all San Benito County IHSS program clients and new enrollees; assess and link IHSS clients to identified services; conduct follow-up assessments in a timely manner; decrease board and care facility admitting through IHSS program services.

Function: Education

Budget Unit No: 512

IHSS-PUBLIC AUTHORITY

Activity: Aid Programs

Fund No: 2212

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2011-12	ACTUAL 2012-13	ADOPTED 2013-14	PROJECTED 2013-14	REQUESTED 2014-15	RECOMM. 2014-15	ADOPTED 2014-15
<b>SALARIES &amp; BENEFITS OBJECT</b>							
6101 Salaries - Regular	111,785	41,897	43,084	47,305	78,526	78,526	
6102 Salaries - Temp	0	0	0	0	0	0	
6103 Wages - Overtime	0	0	0	0	0	0	
6125 Social Security	8,221	3,059	3,296	3,145	6,007	6,536	
6127 Group Insurance	18,513	10,639	6,579	8,259	18,403	15,576	
6128 Unemploy. Insur.	0	6,309	3,600	2,349	0	2,000	
6129 Workers Comp Ins.	982	1,076	1,076	1,076	1,076	1,425	
6131 PERS Retirement	21,792	8,046	8,961	8,351	11,039	11,039	
6141 OPEB Charges	14,545	8,435	12,000	12,000	24,000	16,000	
6181 Salary & Benefits (Savings)/Charges	0	42,628	(3,016)	0	0	3,141	
6191 Interdepartmental Labor Transfer	7,753	0	43,990	44,500	61,881	62,524	
*** SUBTOTAL	183,590	122,089	119,570	126,985	200,932	196,767	0
<b>SERVICES &amp; SUPPLIES OBJECT</b>							
6201 Agricultural Supplies	0	0	0	0	0	0	
6202 Books & Subscriptions	0	0	0	0	0	0	
6203 Clothing & Safety	0	0	0	0	0	0	
6205 Communications	0	0	1,032	500	500	500	
6207 Computer	0	0	0	0	0	0	
6209 Food	0	0	0	0	0	0	
6211 Household Expenses	0	0	0	0	0	0	
6213 Jury & Witness Expenses	0	0	0	0	0	0	
6215 Maintenance - Equipment	829	847	900	750	850	850	
6217 Maint. - Structures & Grounds	1,276	456	0	0	0	0	
6219 Medical - Dental - Lab Expenses	0	0	0	0	0	0	
6221 Membership Dues	2,363	2,363	2,400	2,400	2,400	2,400	
6225 Office Expense	1,871	1,223	2,000	1,900	2,000	2,000	
6227 Publication & Legal Notices	0	0	0	0	0	0	
6229 Rents & Leases - Equipment	0	0	0	6,000	7,000	7,000	
6229 Rents & Leases - Structures	11,573	5,719	6,000	0	0	0	
6231 Small Tools & Instruments	0	0	0	0	0	0	
6233 Travel, Training & Meetings	0	188	600	600	750	750	
6235 Professional Services	4,400	5,200	4,800	3,500	2,000	2,000	
6236 Special Departmental Expense	0	60	3,000	4,800	4,800	4,800	
6237 Utilities	1,885	986	850	1,630	1,750	1,750	
*** SUBTOTAL	24,198	17,042	21,582	22,080	22,050	22,050	0
<b>OTHER CHARGES</b>							
6301 Care & Support	1,374,031	1,320,249	1,345,500	1,345,500	1,345,500	1,345,500	
6401 A-87 Cost Plan Charges	46,971	38,899	38,900	38,900	38,900	23,900	
6407 Liability Insurance	8,167	8,439	8,500	8,036	8,100	10,598	
*** SUBTOTAL	1,429,169	1,367,587	1,392,900	1,392,436	1,392,500	1,379,998	0
<b>INTERDEPARTMENTAL CHARGES</b>							
*** SUBTOTAL	0	0	0	0	0	0	0
<b>FIXED ASSETS</b>							
6501 Structures	0	0	0	0	0	0	
6502 Improvements	0	0	0	0	0	0	
6503 Equipment & Furniture	0	0	0	0	0	0	
6503 Vehicles	0	0	0	0	0	0	
*** SUBTOTAL	0	0	0	0	0	0	0
*** TOTAL EXPENDITURES	1,636,958	1,506,718	1,534,052	1,541,501	1,615,482	1,598,815	0
*** REVENUES	1,013,517	1,511,039	1,534,052	1,151,093	1,615,482	1,448,815	
*** NET COUNTY COST	623,441	(4,321)	0	390,408	0	150,000	0
*** AUTHORIZED F.T.E. POSITIONS	2,000	1,000	1,000	1,000	1,000	2,000	0,000

# GENERAL RELIEF – AID TO INDIGENTS

GENERAL FUND – BUDGET UNIT 520

As mandated by state law, the County provides for indigent persons who do not qualify for other types of aid. The County meets this mandate by providing temporary assistance to such persons, usually until they can find employment, qualify for other aid programs or otherwise resolve their problems through the mental health and/or substance abuse services.

## TOP CONCERNS REGARDING DEPARTMENT/PROGRAM

**Outreach:** accessible public information

## ACCOMPLISHMENTS IN FY 13/14

**Caseload:** maintained average case load

## GOALS FOR FY 14/15

**Services:** maintain services to those in need of general relief

<b>Function: Public Assistance</b>	<b>Budget Unit No: 520</b>
<b>Aid to Indigents</b>	
<b>Activity: Aid Programs</b>	<b>Fund No: 1001</b>

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2011-12	ACTUAL 2012-13	ADOPTED 2013-14	PROJECTED 2013-14	REQUESTED 2014-15	RECOMM. 2014-15	ADOPTED 2014-15
<b>SALARIES &amp; BENEFITS OBJECT</b>							
6101 Salaries - Regular	0	0	0	0	0	0	0
6102 Salaries - Temp	0	0	0	0	0	0	0
6103 Wages - Overtime	0	0	0	0	0	0	0
6125 Social Security	0	0	0	0	0	0	0
6127 Group Insurance	0	0	0	0	0	0	0
6128 Unemploy. Insur.	0	0	0	0	0	0	0
6129 Workers Comp Ins.	0	0	0	0	0	0	0
6131 PERS Retirement	0	0	0	0	0	0	0
6141 OPEB Charges	0	0	0	0	0	0	0
6191 Interdepartmental Labor Transfer	0	0	0	0	0	0	0
6181 Salary & Benefit Savings	0	0	0	0	0	0	0
*** SUBTOTAL	0	0	0	0	0	0	0
<b>SERVICES &amp; SUPPLIES OBJECT</b>							
6201 Agricultural Supplies	0	0	0	0	0	0	0
6202 Books & Subscriptions	0	0	0	0	0	0	0
6203 Clothing & Safety	0	0	0	0	0	0	0
6205 Communications	0	0	0	0	0	0	0
6207 Computer	0	0	0	0	0	0	0
6209 Food	0	0	0	0	0	0	0
6211 Household Expenses	0	0	0	0	0	0	0
6213 Jury & Witness Expenses	0	0	0	0	0	0	0
6215 Maintenance - Equipment	0	0	0	0	0	0	0
6217 Maint. - Structures & Grounds	0	0	0	0	0	0	0
6219 Medical - Dental - Lab Expenses	0	0	0	0	0	0	0
6221 Membership Dues	0	0	0	0	0	0	0
6225 Office Expense	0	0	0	0	0	0	0
6227 Publication & Legal Notices	0	0	0	0	0	0	0
6229 Rents & Leases - Equipment	0	0	0	0	0	0	0
6229 Rents & Leases - Structures	0	0	0	0	0	0	0
6231 Small Tools & Instruments	0	0	0	0	0	0	0
6233 Travel, Training & Meetings	0	0	0	0	0	0	0
6235 Professional Services	0	0	0	0	0	0	0
6236 Special Departmental Expense	0	0	0	0	0	0	0
6237 Utilities	0	0	0	0	0	0	0
*** SUBTOTAL	0	0	0	0	0	0	0
<b>OTHER CHARGES</b>							
6301 Care & Support	525	350	5,000	150,000	150,000	150,000	0
6401 A-87 Cost Plan Charges	0	0	0	0	0	0	0
6407 Liability Insurance	0	0	0	0	0	0	0
*** SUBTOTAL	525	350	5,000	150,000	150,000	150,000	0
<b>INTERDEPARTMENTAL CHARGES</b>							
6403 OPEB CHARGES for Retirees	0	0	0	0	0	0	0
*** SUBTOTAL	0	0	0	0	0	0	0
<b>FIXED ASSETS</b>							
6501 Structures	0	0	0	0	0	0	0
6502 Improvements	0	0	0	0	0	0	0
6503 Equipment & Furniture	0	0	0	0	0	0	0
6503 Vehicles	0	0	0	0	0	0	0
*** SUBTOTAL	0	0	0	0	0	0	0
6401 A-87 Cost Plan Charges	0	0	0	0	0	0	0
*** TOTAL EXPENDITURES	525	350	5,000	150,000	150,000	150,000	0
*** REVENUES	0	0	0	0	0	0	0
*** NET COUNTY COST/USE OF FUND BAL	525	350	5,000	150,000	150,000	150,000	0
*** AUTHORIZED F.T.E. POSITIONS	0.000	0.000	0.000	0.000	0.000	0.000	0.000

# COMMUNITY SERVICES & WORKFORCE DEVELOPMENT

FUND 2402-2404 – BUDGET UNIT VARIES

Through guidance of the Workforce Investment Board (WIB), CSWD provides the following:

Workforce Services: CSWD is the grant recipient of the CA Workforce Investment Act (WIA) Funding and the co-operator of the San Benito County One Stop Career Center. Unemployed and dislocated workers can receive a variety of services including On-the-Job Training (OJT), subsidized work experience, summer youth employment, vocational training, job readiness training, referrals to job openings, case management, job search assistance and use of equipment.

Safety-Net Services: One-time rental assistance to stop an eviction or payment of first month of rent, PG&E utility payment assistance, food assistance, and winter shelter assistance for homeless families with children. Referrals for families to other community safety-net resources such as the Community Food Bank, Emmaus House, Homeless Coalition, Community Services Development Corp, Housing Authority, Hollister Youth Alliance, Fishes & Loaves, and other faith-based organizations. Procures services to local non-profits for essential services benefiting the low-income community including the Food Bank, Emmaus House, Friends of the Library and the Homeless Coalition.

Agency Collaboration: Actively participates in many collaborative efforts that support low-income residents in San Benito County. These collaborations include the One Stop Career Center partnership, Emergency Food and Shelter Program (EFSP), the Salinas/Monterey/San Benito County Continuum of Care to prevent homelessness; The Workforce of California Central Coast Collaborative (W4C), Community Foundation, and community development/non-profit network with Homeless Coalition, Community Food Bank, Emmaus House and others.

## TOP CONCERNS REGARDING DEPARTMENT/PROGRAM

**100% Funded by State & Federal:** Should grants be reduced or eliminated, it will severely impact the delivery of services and thousands of low-income residents will be affected.

**CSWD Reorganization:** Currently, CSWD has a Supervisor of Employment Services and no supervisor for CSWD and Public Authority. There is a need to restructure the department to include a Supervisor, a Staff Analyst and an Office Assistant.

**The lack of a Grant Writer** impacts our ability to fundraise additional funding for the department. CSWD can grow dramatically by having someone assigned to submit grant applications.

### **ACCOMPLISHMENTS IN FY 13/14**

Received for the first time a Housing and Urban Development (HUD) grant for permanent supportive housing for homeless individuals and families in the amount of \$207,966.

Provided over 1,000 low income residents with energy assistance through the Low Income Heating Energy Assistance Program (LIHEAP). As a result, our support assisted prevention of their utilities being shut-off.

CSWD successfully implemented two management information systems for Community Services Block Grant (CSBG) and for the Low Income Heating Energy Assistance Program (LIHEAP). These systems are being used to provide case management, track clients, create reports and download information to the state system. After troubleshooting some glitches, the systems are working great!

Provided workforce services to approximately 3,000 residents at the One Stop Career Center. Residents received job search assistance, job referrals, job placements, vocational training, supportive services, on-the-job training, work experience....etc.

### **GOALS FOR FY 14/15**

The CSWD Budget Unit will accomplish the following goals and objectives:

To be awarded the CDBG Application in the amount of \$2,000,000 to support a year-round homeless center and other public services

To provide exceptional customer service that is efficient, effective and responsive to the needs of our customers.

To provide quality safety-net services that includes one-time rental assistance and utility, shelter, and food assistance for low-income residents.

To operate the One Stop Career Center and provide workforce development services to displaced workers and low-income community members.

To continue to collaborate with local non-profits and consortiums in order to strengthen the community's safety net for food, shelter, and other needs of our low-income residents

Function: Public Assistance

Budget Unit No: 2401

**Community Services & Workforce Development**

Activity: Aid Programs

Fund No: 2402

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2011-12	ACTUAL 2012-13	ADOPTED 2013-14	PROJECTED 2013-14	REQUESTED 2014-15	RECOMM 2014-15	ADOPTED 2014-15
<b>SALARIES &amp; BENEFITS OBJECT</b>							
6101 Salaries - Regular	648,738	374,980	390,476	430,800	389,542	389,542	
6102 Salaries - Temp	72,856	106,605	78,680	182,200	19,661	19,661	
6103 Wages - Overtime	2,016	2,259	0	3,605	0	0	
6125 Social Security	37,741	33,759	35,892	33,800	31,305	31,305	
6127 Group Insurance	97,204	89,450	103,346	68,800	95,870	95,870	
6128 Unemploy. Insur.	7,865	2,502	0	0	0	0	
6129 Workers Comp Ins.	10,785	11,816	14,764	14,764	14,764	7,045	
6131 PERS Retirement	90,607	71,961	81,330	58,700	54,762	54,762	
6141 OPEB Charges	74,049	68,780	96,000	96,000	96,000	64,000	
6181 Salary & Benefit (Savings)/Charges	0	0	(27,333)	0	0	15,582	
6191 Interdepartmental Labor Transfer	6,000	208,388	181,213	174,250	183,928	205,673	
<b>*** SUBTOTAL</b>	<b>1,047,861</b>	<b>970,500</b>	<b>954,368</b>	<b>1,062,919</b>	<b>885,832</b>	<b>883,440</b>	<b>0</b>
<b>SERVICES &amp; SUPPLIES OBJECT</b>							
6201 Agricultural Supplies	0	0	0	0	0	0	
6202 Books & Subscriptions	0	65	200	0	205	205	
6203 Clothing & Safety	0	0	0	0	0	0	
6205 Communications	4,974	4,757	6,500	5,500	6,897	6,897	
6207 Computer	5,259	3,745	42,895	17,500	9,581	9,581	
6209 Food	0	0	0	0	0	0	
6211 Household Expenses	0	0	0	0	0	0	
6213 Jury & Witness Expenses	0	0	0	0	0	0	
6215 Maintenance - Equipment	2,681	1,419	1,200	2,400	300	300	
6217 Maint. - Structures & Grounds	3,041	6,867	8,000	6,000	2,610	2,610	
6219 Medical - Dental - Lab Expenses	160	0	0	0	0	0	
6221 Membership Dues	2,334	3,105	2,250	4,000	4,289	4,289	
6225 Office Expense	25,682	9,469	16,800	16,800	14,529	14,529	
6227 Publication & Legal Notices	2,299	2,223	3,390	3,390	3,190	3,190	
6229 Rents & Leases - Equipment	0	779	2,155	1,575	4,447	4,447	
6229 Rents & Leases - Structures	56,532	57,429	59,500	56,000	57,176	57,176	
6231 Small Tools & Instruments	0	0	0	0	0	0	
6233 Travel, Training & Meetings	9,407	7,655	9,395	10,500	14,573	14,573	
6235 Professional Services	2,140	18,725	0	0	1,705	1,705	
6236 Special Departmental Expense	0	18,825	192,648	31,500	29,542	29,542	
6237 Utilities	4,923	7,392	8,500	7,500	11,935	11,935	
<b>*** SUBTOTAL</b>	<b>119,432</b>	<b>142,455</b>	<b>353,433</b>	<b>162,665</b>	<b>160,979</b>	<b>160,979</b>	<b>0</b>
<b>OTHER CHARGES</b>							
6301 Care & Support	445,614	418,663	604,665	460,000	574,617	574,617	
6401 A-87 Cost Plan Charges	112,045	84,769	84,769	84,770	64,811	64,811	
6407 Liability Insurance	0	0	0	0	0	3,179	
<b>*** SUBTOTAL</b>	<b>557,659</b>	<b>503,432</b>	<b>689,434</b>	<b>544,770</b>	<b>639,428</b>	<b>642,607</b>	<b>0</b>
<b>INTERDEPARTMENTAL CHARGES</b>							
6,403	0	0	0	0	0	0	
<b>*** SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FIXED ASSETS</b>							
6501 Structures	0	0	0	0	0	0	
6502 Improvements	0	0	0	0	0	0	
6503 Equipment & Furniture	0	3,400	0	0	0	0	
6503 Vehicles	0	0	0	0	0	0	
<b>*** SUBTOTAL</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** TOTAL EXPENDITURES</b>	<b>1,724,952</b>	<b>1,619,787</b>	<b>1,997,235</b>	<b>1,770,354</b>	<b>1,686,239</b>	<b>1,687,026</b>	<b>0</b>
<b>*** REVENUES</b>	<b>1,828,498</b>	<b>1,595,556</b>	<b>1,997,236</b>	<b>1,770,354</b>	<b>1,628,037</b>	<b>1,677,489</b>	
<b>*** NET COUNTY COST</b>	<b>(103,546)</b>	<b>24,231</b>	<b>(1)</b>	<b>0</b>	<b>58,202</b>	<b>9,537</b>	<b>0</b>
<b>*** AUTHORIZED F.T.E. POSITIONS</b>	<b>10.300</b>	<b>8.300</b>	<b>8.000</b>	<b>8.000</b>	<b>8.000</b>	<b>8.000</b>	<b>0.000</b>

# MIGRANT LABOR CENTER

FUND 2550 – BUDGET UNIT 101

The Migrant Labor Center provides seasonal housing services for migrant farm worker families, utilizing sixty-seven (67) units at the County's Southside Road Migrant facilities.

This Center provides opportunities to families for accessing other community services that may include youth recreation, access to health care, educational activities, workforce services and safety-net services.

## TOP CONCERNS REGARDING DEPARTMENT/PROGRAM

None provided.

## ACCOMPLISHMENTS IN FY 13/14

**Services:** provided safe and affordable housing for at least sixty-seven (67) migrant families during the farm seasonal months of May through November.

## GOALS FOR FY 14/15

**Council Meetings:** facilitate three to five tenant council meetings for families, with presentations by various organizations offering services that are of benefit to these families.

**Collaboration & Resources:** Secure additional resources through collaborative efforts for resident families to meet their economic, health and well-being needs

Function: Public Assistance Budget Unit No: 101  
**Migrant Labor Center**  
Activity: Aid Programs Fund No: 2550

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2011-12	ACTUAL 2012-13	ADOPTED 2013-14	PROJECTED 2013-14	REQUESTED 2014-15	RECOMM. 2014-15	ADOPTED 2014-15
<b>SALARIES &amp; BENEFITS OBJECT</b>							
6101 Salaries - Regular	146,123	206,642	191,025	97,400	129,257	129,257	
6102 Salaries - Temp	750	0	0	0	0	0	
6103 Wages - Overtime	0	0	0	0	0	0	
6125 Social Security	10,163	14,648	10,787	6,700	9,887	9,887	
6127 Group Insurance	30,456	34,483	38,051	28,400	36,072	36,072	
6128 Unemploy. Insur.	7,544	12,034	4,000	0	0	0	
6129 Workers Comp Ins.	1,390	1,524	1,522	1,522	1,522	2,514	
6131 PERS Retirement	27,529	25,640	26,975	19,000	19,570	19,828	
6141 OPEB Charges	21,444	25,305	36,000	36,000	36,000	24,000	
6181 Salary & Benefits (Savings)/Charges	12,444	0	(7,410)	0	0	5,170	
6191 Interdepartmental Labor Transfer	0	4,297	29,433	20,600	12,051	21,567	
*** SUBTOTAL	257,843	324,572	330,383	209,622	244,359	248,295	0
<b>SERVICES &amp; SUPPLIES OBJECT</b>							
6201 Agricultural Supplies	0	0	0	0	0	0	
6202 Books & Subscriptions	0	0	0	0	0	0	
6203 Clothing & Safety	0	0	0	0	0	0	
6205 Communications	2,358	2,470	2,800	2,800	2,300	2,300	
6207 Computer	0	0	0	0	0	0	
6209 Food	0	0	0	0	0	0	
6211 Household Expenses	842	879	850	0	500	500	
6213 Jury & Witness Expenses	0	0	0	0	0	0	
6215 Maintenance - Equipment	603	995	1,800	1,200	7,100	7,100	
6217 Maint. - Structures & Grounds	5,378	4,625	4,740	2,800	4,600	4,600	
6219 Medical - Dental - Lab Expenses	0	0	0	0	0	0	
6221 Membership Dues	0	0	0	0	0	0	
6225 Office Expense	2,029	703	1,500	500	1,000	1,000	
6227 Publication & Legal Notices	0	0	0	0	0	0	
6229 Rents & Leases - Equipment	0	0	0	0	250	250	
6229 Rents & Leases - Structures	0	0	0	0	0	0	
6231 Small Tools & Instruments	0	0	0	0	0	0	
6233 Travel, Training & Meetings	2,660	2,379	4,600	1,000	250	250	
6235 Professional Services	0	0	0	0	0	0	
6236 Special Departmental Expense	6,390	6,022	7,900	49,200	0	0	
6237 Utilities	107,062	82,192	121,700	109,400	111,700	111,700	
*** SUBTOTAL	127,321	100,265	145,890	166,900	127,700	127,700	0
<b>OTHER CHARGES</b>							
6301 Care & Support	0	0	0	0	0	0	
6401 A-87 Cost Plan Charges	12,528	19,412	19,412	19,412	35,073	35,073	
6407 Liability Insurance	0	0	0	0	0	0	
*** SUBTOTAL	12,528	19,412	19,412	19,412	35,073	35,073	0
<b>INTERDEPARTMENTAL CHARGES</b>							
*** SUBTOTAL	0	0	0	0	0	0	0
<b>FIXED ASSETS</b>							
6501 Structures	0	0	0	0	0	0	
6502 Improvements	0	0	0	0	0	0	
6503 Equipment & Furniture	0	16,100	0	0	0	0	
6503 Vehicles	0	0	0	0	0	0	
*** SUBTOTAL	0	16,100	0	0	0	0	0
*** TOTAL EXPENDITURES	397,692	460,349	495,685	395,934	407,132	411,068	0
*** REVENUES	347,708	564,932	428,155	395,934	407,132	411,068	
*** NET COUNTY COST	49,984	(104,583)	67,530	0	0	0	0
*** AUTHORIZED F.T.E. POSITIONS	3.000	3.000	3.000	3.000	3.000	3.000	0.000

# FIRST FIVE

GENERAL FUND – BUDGET UNIT 545

First Five typically engages in collaborative and countywide planning and quality assurance efforts to provide children with a comprehensive, integrated system of early childhood development services. These efforts prepare children to enter school in good health, emotionally well-developed and ready to learn.

## TOP CONCERNS REGARDING DEPARTMENT/PROGRAM

**Public Outreach:** outreach efforts are imperative to child

## ACCOMPLISHMENTS IN FY 13/14

**Partnerships:** development of partnerships with other agencies and community members

## GOALS FOR FY 14/15

**Services:** Continue to provide collaborative, countywide efforts to provide childhood development services.

<b>Function: Public Assistance</b>	<b>Budget Unit No: 545</b>
<b>FIRST FIVE CHILDREN AND FAMILIES</b>	
<b>Activity: Aid Programs</b>	<b>Fund No: 1001</b>

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2011-12	ACTUAL 2012-13	ADOPTED 2013-14	PROJECTED 2013-14	REQUESTED 2014-15	RECOMM. 2014-15	ADOPTED 2014-15
<b>SALARIES &amp; BENEFITS OBJECT</b>							
6101 Salaries - Regular	166,018	120,817	76,161	76,161	76,161	80,643	
6102 Salaries - Temp	0	0	48,314	48,314	48,314	48,314	
6103 Wages - Overtime	0	0	0	0	0	0	
6125 Social Security	12,304	8,617	3,696	3,696	9,522	9,869	
6127 Group Insurance	20,274	12,873	13,742	13,742	13,742	13,090	
6128 Unemploy. Insur.	0	0	0	0	0	0	
6129 Workers Comp Ins.	29,960	32,824	32,823	32,823	32,823	32,823	
6131 PERS Retirement	30,133	12,498	12,944	12,944	12,944	13,443	
6141 OPEB Charges	0	0	0	0	0	0	
6191 Interdepartmental Labor Transfer	0	0	0	0	0	0	
6181 Salary & Benefit Savings	0	0	(2,285)	0	0	3,226	
<b>*** SUBTOTAL</b>	<b>258,689</b>	<b>187,629</b>	<b>185,395</b>	<b>187,680</b>	<b>193,506</b>	<b>201,408</b>	<b>0</b>
<b>SERVICES &amp; SUPPLIES OBJECT</b>							
6201 Agricultural Supplies	0	0	0	0	0	0	
6202 Books & Subscriptions	0	0	0	0	0	0	
6203 Clothing & Safety	0	0	0	0	0	0	
6205 Communications	0	0	0	0	0	0	
6207 Computer	0	0	0	0	0	0	
6209 Food	0	0	0	0	0	0	
6211 Household Expenses	0	0	0	0	0	0	
6213 Jury & Witness Expenses	0	0	0	0	0	0	
6215 Maintenance - Equipment	0	0	0	0	0	0	
6217 Maint. - Structures & Grounds	0	0	0	0	0	0	
6219 Medical - Dental - Lab Expenses	0	0	0	0	0	0	
6221 Membership Dues	0	0	0	0	0	0	
6225 Office Expense	0	0	0	0	0	0	
6227 Publication & Legal Notices	0	0	0	0	0	0	
6229 Rents & Leases - Equipment	0	0	0	0	0	0	
6229 Rents & Leases - Structures	0	0	0	0	0	0	
6231 Small Tools & Instruments	0	0	0	0	0	0	
6233 Travel, Training & Meetings	0	0	0	0	0	0	
6235 Professional Services	0	0	0	0	0	0	
6236 Special Departmental Expense	0	0	0	0	0	0	
6237 Utilities	0	0	0	0	0	0	
<b>*** SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER CHARGES</b>							
6301 Care & Support	0	0	0	0	0	0	
6401 A-87 Cost Plan Charges	0	4,548	35,000	35,000	35,000	35,000	
6407 Liability Insurance	0	0	0	0	0	348	
<b>*** SUBTOTAL</b>	<b>0</b>	<b>4,548</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,348</b>	<b>0</b>
<b>INTERDEPARTMENTAL CHARGES</b>							
6403 OPEB CHARGES for Retirees	0	0	0	0	0	0	
<b>*** SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FIXED ASSETS</b>							
6501 Structures	0	0	0	0	0	0	
6502 Improvements	0	0	0	0	0	0	
6503 Equipment & Furniture	0	0	0	0	0	0	
6503 Vehicles	0	0	0	0	0	0	
<b>*** SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** TOTAL EXPENDITURES</b>	<b>258,689</b>	<b>192,177</b>	<b>220,395</b>	<b>222,680</b>	<b>228,506</b>	<b>236,756</b>	<b>0</b>
<b>*** REVENUES</b>	<b>258,689</b>	<b>192,177</b>	<b>220,395</b>	<b>222,680</b>	<b>228,506</b>	<b>236,756</b>	
<b>*** NET COUNTY COST/USE OF FUND BAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** AUTHORIZED F.T.E. POSITIONS</b>	<b>3.000</b>	<b>2.000</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>0.000</b>

# COMMUNITY BASED ORGANIZATIONS

GENERAL FUND – BUDGET UNIT 540

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This program appropriates contributions to community organizations that provide needed services for the safety and well-being of the general public, in particular, the senior and less fortunate populations.

Qualified applicants split the funding which totals six percent (6%) of the sales tax collected in San Benito County.

Typical applicants include:

## AGENCY

Jovenes de Antano  
Advocacy, Inc.  
Senior Citizens Legal  
Services  
Seniors Council  
Community Food Bank

Function: Public Assistance

Budget Unit No: 540

**CONTRIBUTIONS TO COMMUNITY-BASED ORGANIZATIONS**

Activity: Aid Programs

Fund No: 1001

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2010-11	ACTUAL 2011-12	ADOPTED 2012-13	PROJECTED 2012-13	REQUESTED 2013-14	RECOMMA 2013-14	ADOPTED 2013-14
<b>SALARIES &amp; BENEFITS OBJECT</b>							
6101 Salaries - Regular	0	0	0	0	0	0	0
6102 Salaries - Temp	0	0	0	0	0	0	0
6103 Wages - Overtime	0	0	0	0	0	0	0
6125 Social Security	0	0	0	0	0	0	0
6127 Group Insurance	0	0	0	0	0	0	0
6128 Unemploy. Insur.	0	0	0	0	0	0	0
6129 Workers Comp Ins.	0	0	0	0	0	0	0
6131 PERS Retirement	0	0	0	0	0	0	0
6141 OPEB Charges	0	0	0	0	0	0	0
6191 Interdepartmental Labor Transfer	0	0	0	0	0	0	0
6181 Salary & Benefit Savings	0	0	0	0	0	0	0
*** SUBTOTAL	0	0	0	0	0	0	0
<b>SERVICES &amp; SUPPLIES OBJECT</b>							
6201 Agricultural Supplies	0	0	0	0	0	0	0
6202 Books & Subscriptions	0	0	0	0	0	0	0
6203 Clothing & Safety	0	0	0	0	0	0	0
6205 Communications	0	0	0	0	0	0	0
6207 Computer	0	0	0	0	0	0	0
6209 Food	0	0	0	0	0	0	0
6211 Household Expenses	0	0	0	0	0	0	0
6213 Jury & Witness Expenses	0	0	0	0	0	0	0
6215 Maintenance - Equipment	0	0	0	0	0	0	0
6217 Maint. - Structures & Grounds	0	0	0	0	0	0	0
6219 Medical - Dental - Lab Expenses	0	0	0	0	0	0	0
6221 Membership Dues	0	0	0	0	0	0	0
6225 Office Expense	0	0	0	0	0	0	0
6227 Publication & Legal Notices	0	0	0	0	0	0	0
6229 Rents & Leases - Equipment	0	0	0	0	0	0	0
6229 Rents & Leases - Structures	0	0	0	0	0	0	0
6231 Small Tools & Instruments	0	0	0	0	0	0	0
6233 Travel, Training & Meetings	0	0	0	0	0	0	0
6235 Professional Services	0	0	0	0	0	0	0
6236 Special Departmental Expense	0	0	0	0	0	0	0
6237 Utilities	0	0	0	0	0	0	0
*** SUBTOTAL	0	0	0	0	0	0	0
<b>OTHER CHARGES</b>							
6301 Care & Support	72,070	67,571	78,000	78,000	102,000	102,000	
6401 A-87 Cost Plan Charges	0	0	0	0	0	(1,275)	
6407 Liability Insurance	0	0	0	0	0	0	
*** SUBTOTAL	72,070	67,571	78,000	78,000	102,000	100,725	0
<b>INTERDEPARTMENTAL CHARGES</b>							
6403 OPEB CHARGES for Retirees	0	0	0	0	0	0	0
*** SUBTOTAL	0	0	0	0	0	0	0
<b>FIXED ASSETS</b>							
6501 Structures	0	0	0	0	0	0	0
6502 Improvements	0	0	0	0	0	0	0
6503 Equipment & Furniture	0	0	0	0	0	0	0
6503 Vehicles	0	0	0	0	0	0	0
*** SUBTOTAL	0	0	0	0	0	0	0
6401 A-87 Cost Plan Charges	0	0	0	0	0	0	0
*** TOTAL EXPENDITURES	72,070	67,571	78,000	78,000	102,000	100,725	0
*** REVENUES	0	0	0	0	0	0	0
*** NET COUNTY COST/USE OF FUND BAL	72,070	67,571	78,000	78,000	102,000	100,725	0
*** AUTHORIZED F.T.E. POSITIONS	0.000	0.000	0.000	0.000	0.000	0.000	0.000

# VETERANS SERVICES

GENERAL FUND – BUDGET UNIT 560

The activities performed by the Veterans Services budget unit is state-mandated, however the Board of Supervisors has some discretion as to the level of service to be provided. Services are currently provided under a three year contract (July 1, 2011 through June 30, 2014) with Monterey County Department of Military & Veterans Affairs which staffs the Hollister Services Office sixteen (16) to twenty (20) hours per week.

## TOP CONCERNS REGARDING DEPARTMENT/PROGRAM

**Services:** maintaining high-quality services to Veteran's given limited staff time and hours.

## ACCOMPLISHMENTS IN FY 13/14

Explore and coordinate with the CAO office space that is more compatible and accessible to the local Veteran population within a county building, possibly in conjunction with the new courthouse transition.

Extend outreach programs.

## GOALS FOR FY 14/15

Outreach and Services: Continue outreach efforts to assist with benefit claims, provide phone assistance, transportation, and other services as required by veterans, their survivors, and/or dependents.

Function: Public Assistance Budget Unit No: 560  
**Veterans Service Officer**  
Activity: Veterans' Services Fund No: 1001

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2011-12	ACTUAL 2012-13	ADOPTED 2013-14	PROJECTED 2013-14	REQUESTED 2014-15	RECOMMA. 2014-15	ADOPTED 2014-15
<b>SALARIES &amp; BENEFITS OBJECT</b>							
6101 Salaries - Regular	0	0	0	0	0	0	0
6102 Salaries - Temp	0	0	0	0	0	0	0
6103 Wages - Overtime	0	0	0	0	0	0	0
6125 Social Security	0	0	0	0	0	0	0
6127 Group Insurance	0	0	0	0	0	0	0
6128 Unemploy. Insur.	0	0	0	0	0	0	0
6129 Workers Comp Ins.	0	0	0	0	0	0	0
6131 PERS Retirement	0	0	0	0	0	0	0
6141 OPEB Charges	0	0	0	0	0	0	0
6191 Interdepartmental Labor Transfer	0	0	0	0	0	0	0
6181 Salary & Benefit Savings	0	0	0	0	0	0	0
*** SUBTOTAL	0	0	0	0	0	0	0
<b>SERVICES &amp; SUPPLIES OBJECT</b>							
6201 Agricultural Supplies	0	0	0	0	0	0	0
6202 Books & Subscriptions	0	0	0	0	0	0	0
6203 Clothing & Safety	0	0	0	0	0	0	0
6205 Communications	1,546	1,562	1,500	1,500	1,500	1,500	0
6207 Computer	450	1,307	450	450	450	450	0
6209 Food	0	0	0	0	0	0	0
6211 Household Expenses	0	0	0	0	0	0	0
6213 Jury & Witness Expenses	0	0	0	0	0	0	0
6215 Maintenance - Equipment	0	0	0	0	0	0	0
6217 Maint. - Structures & Grounds	0	0	0	0	0	0	0
6219 Medical - Dental - Lab Expenses	0	0	0	0	0	0	0
6221 Membership Dues	1,000	1,000	1,000	1,000	1,000	1,000	0
6225 Office Expense	319	297	500	500	500	500	0
6227 Publication & Legal Notices	0	0	0	0	0	0	0
6229 Rents & Leases - Equipment	0	0	0	0	0	0	0
6229 Rents & Leases - Structures	0	0	0	0	0	0	0
6231 Small Tools & Instruments	0	0	0	0	0	0	0
6233 Travel, Training & Meetings	0	0	0	0	0	0	0
6235 Professional Services	75,658	63,096	73,427	73,427	73,427	73,427	0
6236 Special Departmental Expense	0	0	0	0	0	0	0
6237 Utilities	0	0	0	0	0	0	0
*** SUBTOTAL	78,973	67,262	76,877	76,877	76,877	76,877	0
<b>OTHER CHARGES</b>							
6301 Care & Support	0	0	0	0	0	0	0
6401 A-87 Cost Plan Charges	0	0	0	0	0	0	0
6407 Liability Insurance	0	0	0	0	0	0	0
*** SUBTOTAL	0	0	0	0	0	0	0
<b>INTERDEPARTMENTAL CHARGES</b>							
6403 OPEB CHARGES for Retirees	0	0	0	0	0	0	0
*** SUBTOTAL	0	0	0	0	0	0	0
<b>FIXED ASSETS</b>							
6501 Structures	0	0	0	0	0	0	0
6502 Improvements	0	0	0	0	0	0	0
6503 Equipment & Furniture	0	0	0	0	0	0	0
6503 Vehicles	0	0	0	0	0	0	0
*** SUBTOTAL	0	0	0	0	0	0	0
6401 A-87 Cost Plan Charges	0	0	(3,730)	(3,730)	4,918	4,918	0
*** TOTAL EXPENDITURES	78,973	67,262	73,147	73,147	81,795	81,795	0
*** REVENUES	19,052	17,878	13,000	13,000	13,000	13,000	0
*** NET COUNTY COST/USE OF FUND BAL	59,921	49,384	60,147	60,147	68,795	68,795	0
*** AUTHORIZED F.T.E. POSITIONS	0.000	0.000	0.000	0.000	0.000	0.000	0.000

# *EDUCATION*

# LIBRARY

## GENERAL FUND – BUDGET UNIT 610

The mission of the Library is to provide lifelong learning opportunities for County residents. The Library delivers responsive informational, recreational, and cultural library services, and a welcoming environment.

### TOP CONCERNS REGARDING DEPARTMENT/PROGRAM

**Facility Plan:** The library has a shortage of staff and physical space that impedes service delivery from moving forward. A Facility Master Plan is needed.

**Technology:** The Technology Broadband is limited and slow plus the hardware and software is eight to ten years old.

**Materials:** The materials budget in all service areas, including formats and languages are inadequate.

### ACCOMPLISHMENTS IN FY 13/14

**Maintained Library Core Services:** Check-in, Check-out, Reference, Literacy, and Mobile Services.

**Training:** Acquired LSTA Technology Grant to provide staffs training; enable staff to provide customer tutorials and assistance on the use of technology and their digital devices.

**Technology:** Updated Technology Plan, Launched new Library website, provided online comprehensive technology classes and computer tutorials for beginners.

### GOALS FOR FY 14/15

**Goals for FY 14/15 include:** seeking library funding opportunities to enhance library services; maintaining Library Core Services; and continuing to increase the use of the County's social capital to strengthen limited resources.

### PENDING FACTORS

California Library Association Broadband Proposal SB 1455, Construction Library Bond, SAC 7 (55% for Bonds and Special Taxes)

Function: Education	Budget Unit No: 610
<b>County Library</b>	
Activity: Library Services	Fund No: 1001

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2011-12	ACTUAL 2012-13	ADOPTED 2013-14	PROJECTED 2013-14	REQUESTED 2014-15	RECOMM. 2014-15	ADOPTED 2014-15
<b>SALARIES &amp; BENEFITS OBJECT</b>							
6101 Salaries - Regular	390,170	330,229	344,536	344,536	350,796	350,796	
6102 Salaries - Temp	62,181	46,750	65,000	65,000	109,555	85,000	
6103 Wages - Overtime	1,516	605	0	426	0	0	
6125 Social Security	34,320	27,520	31,007	31,007	35,218	31,836	
6127 Group Insurance	51,677	39,777	35,216	35,216	31,228	31,228	
6128 Unemploy. Insur.	3,810	1,020	0	0	0	0	
6129 Workers Comp Ins.	8,039	8,808	8,807	8,807	4,583	4,715	
6131 PERS Retirement	75,569	60,278	67,409	67,409	55,024	55,024	
6141 OPEB Charges	42,107	50,610	27,500	27,500	27,500	0	
6181 Salary & Benefit Savings	0	0	(19,583)	0	0	0	
6191 Interdepartmental Labor Transfer	680	0	0	1,500	0	0	
<b>*** SUBTOTAL</b>	<b>670,068</b>	<b>565,597</b>	<b>559,892</b>	<b>581,401</b>	<b>613,904</b>	<b>558,599</b>	<b>0</b>
<b>SERVICES &amp; SUPPLIES OBJECT</b>							
6201 Agricultural Supplies	0	0	0	0	0	0	
6202 Books & Subscriptions	23,602	17,140	12,500	12,500	35,000	30,000	
6203 Clothing & Safety	0	0	0	0	0	0	
6205 Communications	2,839	2,861	3,250	3,250	3,500	3,500	
6207 Computer	29,444	4,189	15,000	15,000	15,000	15,000	
6209 Food	0	0	0	0	0	0	
6211 Household Expenses	0	0	0	0	300	0	
6213 Jury & Witness Expenses	0	0	0	0	0	0	
6215 Maintenance - Equipment	7,670	4,245	10,000	10,000	10,000	10,000	
6217 Maint. - Structures & Grounds	0	0	0	0	0	0	
6219 Medical - Dental - Lab Expenses	0	213	0	0	0	0	
6221 Membership Dues	3,582	3,582	13,500	13,500	14,000	14,000	
6225 Office Expense	11,308	3,896	6,800	6,800	8,000	7,000	
6227 Publication & Legal Notices	0	0	0	0	0	0	
6229 Rents & Leases - Equipment	0	0	0	0	0	0	
6229 Rents & Leases - Structures	0	0	0	0	0	0	
6231 Small Tools & Instruments	0	0	0	0	0	0	
6233 Travel, Training & Meetings	3,958	348	5,000	5,000	5,000	5,000	
6235 Professional Services	0	0	0	0	0	0	
6236 Special Departmental Expense	14,080	18,069	0	15,000	0	15,000	
6237 Utilities	0	0	0	0	0	0	
<b>*** SUBTOTAL</b>	<b>96,483</b>	<b>54,544</b>	<b>66,050</b>	<b>81,050</b>	<b>90,800</b>	<b>99,500</b>	<b>0</b>
<b>OTHER CHARGES</b>							
6301 Care & Support	0	0	0	0	0	0	
6401 A-87 Cost Plan Charges	0	0	157,218	157,218	157,218	87,927	
6407 Liability Insurance	0	0	0	0	0	0	
<b>*** SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>157,218</b>	<b>157,218</b>	<b>157,218</b>	<b>87,927</b>	<b>0</b>
<b>INTERDEPARTMENTAL CHARGES</b>							
	6,403	0	0	0	0	0	
<b>*** SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FIXED ASSETS</b>							
6501 Structures	0	0	0	0	0	0	
6502 Improvements	0	0	0	0	0	0	
6503 Equipment & Furniture	0	0	0	0	0	0	
6503 Vehicles	0	0	0	0	0	0	
<b>*** SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** TOTAL EXPENDITURES</b>	<b>766,551</b>	<b>620,140</b>	<b>783,160</b>	<b>819,669</b>	<b>861,922</b>	<b>746,026</b>	<b>0</b>
<b>*** REVENUES</b>	<b>152,901</b>	<b>150,068</b>	<b>104,300</b>	<b>125,000</b>	<b>107,900</b>	<b>82,900</b>	
<b>*** NET COUNTY COST</b>	<b>613,650</b>	<b>470,072</b>	<b>678,860</b>	<b>694,669</b>	<b>754,022</b>	<b>663,126</b>	<b>0</b>
<b>*** AUTHORIZED F.T.E. POSITIONS</b>	<b>7.500</b>	<b>5.500</b>	<b>5.500</b>	<b>5.500</b>	<b>5.500</b>	<b>5.500</b>	<b>0.000</b>

# UC COOPERATIVE EXTENSION 4-H/FARM ADVISOR

GENERAL FUND – BUDGET UNIT 620

The UC Cooperative Extension is a local problem-solving center that bridges local issues to the power of UC research. As part of the agricultural community, the Extension helps farmers develop more-efficient growing methods, solve pest management problems and develop crops and irrigation methods that use less water.

Farm Advisors work collaboratively with locals to bring practical, unbiased, science-based answers to problems across California. As stewards of the land, they help develop smart water-use strategies, develop wildfire education and help preserve natural areas and farmland. The 4-H Youth Development Program advocates for healthy communities, promoting healthy diet and exercise for healthier citizens of tomorrow.

## TOP CONCERNS REGARDING DEPARTMENT/PROGRAM

**Facility Upgrade:** \$6,400 to upgrade the facilities at the Southside Road complex to provide a safe environment for employees and user groups during and after regular scheduled business hours.

Needs include: Outdoor lighting – Security and Safety: \$4000; ADA & Safety - Restroom: \$900; and secure Equipment Storage: \$1500.

## ACCOMPLISHMENTS IN FY 13/14

**New Hires:** Successfully hired a UC funded .5 FTE 4-H Program Representative to manage the 4-H Community Club Program; a .45FTE UC Administrative Assistant with funding support from the County of San Benito.

**Partnerships:** Built partnerships with the YMCA, local schools and Chamberlain's to provide 9 hours of professional development education to afterschool professionals who in turn extend roughly 12 hours of engineering education to over 100 San Benito County Youth.

**Education:** Conducted research on the Impacts of Implementation Frequency on Youth Scientific Literacy in 4-H Club Settings with 4-H members and volunteers in San Benito County to determine the necessary frequency of education in order to realize positive educational improvements in youth. Continued to provide leadership and support to a robust 4-H Community club program consisting of 9 clubs engaging 292 youth ages 7 to 19 and 126 adult volunteers.

**Research:** Served the Agricultural community by providing research, extension and creative activity to address the agricultural needs of San Benito County.

## GOALS FOR FY 14/15

**Youth, Families and Communities:** Improve the amount and type of professional development opportunities available to after school program professionals and volunteers. Continue to develop and enhance the 4-H community club program to develop citizenship, leadership and life skills in a positive youth development environment for youth ages 7 to 19 and their adult volunteers.

**Agricultural Research and Extension:** Continue to provide research extension and creative activity to address the agricultural needs of San Benito County; develop partnerships and relationships with local ranchers to meet their research and extension needs around drought, nutrition and grazing research practices; develop a vibrant and robust UCCE program such that we are the “go to department” for agriculture, natural resource and youth development answers and resources; and enhance the County budget and staffing levels for the UCCE Office.

Function: Education Budget Unit No: 620  
**University of California Cooperative Extension**  
Activity: Agricultural Education Fund No: 1001

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2011-12	ACTUAL 2012-13	ADOPTED 2013-14	PROJECTED 2013-14	REQUESTED 2014-15	RECOMMA 2014-15	ADOPTED 2014-15
<b>SALARIES &amp; BENEFITS OBJECT</b>							
6101 Salaries - Regular	8,414	0	0	0	0	0	0
6102 Salaries - Temp	0	0	0	0	0	0	0
6103 Wages - Overtime	0	0	0	0	0	0	0
6125 Social Security	682	0	0	0	0	0	0
6127 Group Insurance	2,060	561	0	0	0	0	0
6128 Unemploy. Insur.	0	0	0	0	0	0	0
6129 Workers Comp Ins.	0	0	0	0	0	0	0
6131 PERS Retirement	1,750	0	0	0	0	0	0
6141 OPEB Charges	1,435	0	0	0	0	0	0
6191 Interdepartmental Labor Transfer	0	0	0	0	0	0	0
*** SUBTOTAL	14,341	561	0	0	0	0	0
<b>SERVICES &amp; SUPPLIES OBJECT</b>							
6201 Agricultural Supplies	0	0	0	0	0	0	0
6202 Books & Subscriptions	524	0	0	0	0	0	0
6203 Clothing & Safety	0	0	0	0	0	0	0
6205 Communications	1,157	1,027	1,400	1,400	2,000	4,400	0
6207 Computer	242	0	0	0	0	0	0
6209 Food	0	0	0	0	0	0	0
6211 Household Expenses	0	0	0	0	0	0	0
6213 Jury & Witness Expenses	0	0	0	0	0	0	0
6215 Maintenance - Equipment	0	0	0	0	0	0	0
6217 Maint. - Structures & Grounds	0	0	0	0	5,900	0	0
6219 Medical - Dental - Lab Expenses	0	0	0	0	0	0	0
6221 Membership Dues	180	0	0	0	0	0	0
6225 Office Expense	4,092	1,713	1,050	1,050	1,700	1,050	0
6227 Publication & Legal Notices	0	0	0	0	0	0	0
6229 Rents & Leases - Equipment	1,752	1,973	2,000	2,000	2,400	2,000	0
6229 Rents & Leases - Structures	0	0	0	0	0	0	0
6231 Small Tools & Instruments	322	0	0	0	0	0	0
6233 Travel, Training & Meetings	1,730	4,004	4,500	4,500	6,000	4,500	0
6235 Professional Services	0	0	0	0	0	0	0
6236 Special Departmental Expense	218	0	20,000	20,000	33,767	20,000	0
6237 Utilities	0	0	0	0	0	0	0
*** SUBTOTAL	10,216	8,716	28,950	28,950	51,767	31,950	0
<b>OTHER CHARGES</b>							
6301 Care & Support	0	0	0	0	0	0	0
6401 A-87 Cost Plan Charges	0	0	(4,007)	(4,007)	0	(2,948)	0
6407 Liability Insurance	0	0	0	0	0	0	0
*** SUBTOTAL	0	0	(4,007)	(4,007)	0	(2,948)	0
<b>INTERDEPARTMENTAL CHARGES</b>							
*** SUBTOTAL	0	0	0	0	0	0	0
<b>FIXED ASSETS</b>							
6501 Structures	0	0	0	0	0	0	0
6502 Improvements	0	0	0	0	0	0	0
6503 Equipment & Furniture	0	0	0	0	0	0	0
6503 Vehicles	0	0	0	0	25,070	15,000	0
*** SUBTOTAL	0	0	0	0	25,070	15,000	0
*** TOTAL EXPENDITURES	24,557	9,277	24,943	24,943	76,837	44,002	0
*** REVENUES	0	0	0	0	0	0	0
*** NET COUNTY COST	24,557	9,277	24,943	24,943	76,837	44,002	0
*** AUTHORIZED F.T.E. POSITIONS	0.000	0.000	0.000	0.000	0.000	0.000	0.000

# *RECREATION*

# VETERANS MEMORIAL PARK

GENERAL FUND – BUDGET UNIT 700

Veteran’s Memorial Park offers day-use recreational sites, rental space for scout organizations, elections and private groups. This park is also the site for many baseball and soccer organizations.

## TOP CONCERNS REGARDING DEPARTMENT/PROGRAM

**Park Infrastructure:** Current park infrastructure including equipment is in many ways beyond useful life cycles. Preventative repairs in the areas of fencing, irrigation and building maintenance are increasing due to years to limited funding.

**Park Safety:** Parking Lot Light installations will address visibility safety concerns.

**Bertha Briggs:** This building is in serious need of upgrades that will address building accessibility issues and security needs.

## ACCOMPLISHMENTS IN FY 13/14

**Tree Removal:** Completed tree maintenance and various removals along Veteran’s BBQ rental sites.

**Irrigation:** Began the design and construction of a new agricultural well that will serve irrigation needs and greatly reduce costs incurred by the City of Hollister.

## GOALS FOR FY 14/15

**BBQ Pits:** Current BBQ pits are rusting and many are require additional welding supports. Staff would like to replace existing pits with new cinder block pits that will withstand rental use and minimize maintenance needs.

**Bertha Briggs:** This building, typically referred to as the “Girl Scout House” by users, needs various improvements, security, and efficiency upgrades such as windows, doors and flooring, etc. Current conditions are substandard to other rental facilities in the area.

<b>Function: Recreation &amp; Cultural Services</b>	<b>Budget Unit No: 700</b>
<b>Veterans Memorial Park</b>	
<b>Activity: Recreation Facilities</b>	<b>Fund No: 1001</b>

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2011-12	ACTUAL 2012-13	ADOPTED 2013-14	PROJECTED 2013-14	REQUESTED 2014-15	RECOMM. 2014-15	ADOPTED 2014-15
<b>SALARIES &amp; BENEFITS OBJECT</b>							
6101 Salaries - Regular	56,363	45,205	43,755	44,273	45,344	45,519	
6102 Salaries - Temp	0	0	0	0	0	0	
6103 Wages - Overtime	2,228	1,780	0	0	0	0	
6125 Social Security	3,943	3,306	3,347	3,262	3,469	3,100	
6127 Group Insurance	9,070	7,501	6,835	6,835	5,862	5,456	
6128 Unemploy. Insur.	0	0	0	0	0	0	
6129 Workers Comp Ins.	962	1,056	1,054	850	1,054	742	
6131 PERS Retirement	10,851	8,019	8,183	8,183	7,121	6,315	
6141 OPEB Charges	11,767	5,905	3,500	3,500	3,500	0	
6181 Salary & Benefit (Savings)/Charges	0	0	(9,319)	0	0	0	
6191 Interdepartmental Labor Transfer	(35,123)	(21,173)	(3,063)	(15,000)	(5,000)	(5,000)	
<b>*** SUBTOTAL</b>	<b>60,061</b>	<b>51,599</b>	<b>54,292</b>	<b>51,903</b>	<b>61,350</b>	<b>56,132</b>	<b>0</b>
<b>SERVICES &amp; SUPPLIES OBJECT</b>							
6201 Agricultural Supplies	0	0	125	0	125	125	
6202 Books & Subscriptions	0	0	0	0	0	0	
6203 Clothing & Safety	119	143	200	200	250	250	
6205 Communications	0	0	0	170	250	250	
6207 Computer	0	0	0	0	0	0	
6209 Food	0	0	0	0	0	0	
6211 Household Expenses	138	0	600	0	600	0	
6213 Jury & Witness Expenses	0	0	0	0	0	0	
6215 Maintenance - Equipment	1,468	1,130	3,000	1,000	3,000	3,000	
6217 Maint. - Structures & Grounds	764	1,677	2,200	2,200	3,000	3,000	
6219 Medical - Dental - Lab Expenses	0	0	0	0	0	0	
6221 Membership Dues	165	175	175	195	195	195	
6225 Office Expense	250	160	160	160	160	160	
6227 Publication & Legal Notices	0	0	0	0	0	0	
6229 Rents & Leases - Equipment	1,436	1,453	1,400	1,400	1,400	1,400	
6229 Rents & Leases - Structures	0	0	0	0	0	0	
6231 Small Tools & Instruments	57	200	200	0	200	200	
6233 Travel, Training & Meetings	0	0	0	0	0	0	
6235 Professional Services	0	45	0	0	0	0	
6236 Special Departmental Expense	573	0	0	0	0	0	
6237 Utilities	1,335	1,167	41,985	1,100	2,000	2,000	
<b>*** SUBTOTAL</b>	<b>6,305</b>	<b>6,149</b>	<b>50,045</b>	<b>6,425</b>	<b>11,180</b>	<b>10,580</b>	<b>0</b>
<b>OTHER CHARGES</b>							
6301 Care & Support	0	0	0	0	0	0	
6401 A-87 Cost Plan Charges	0	0	(4,122)	0	0	(4,843)	
6407 Liability Insurance	0	0	0	0	0	0	
<b>*** SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>(4,122)</b>	<b>0</b>	<b>0</b>	<b>(4,843)</b>	<b>0</b>
<b>INTERDEPARTMENTAL CHARGES</b>							
<b>*** SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FIXED ASSETS</b>							
6501 Structures	0	0	10,000	0	0	0	
6502 Improvements	0	0	0	0	0	0	
6503 Equipment & Furniture	0	0	0	0	0	0	
6503 Vehicles	0	0	0	0	21,000	15,000	
<b>*** SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>21,000</b>	<b>15,000</b>	<b>0</b>
<b>*** TOTAL EXPENDITURES</b>	<b>66,367</b>	<b>57,748</b>	<b>110,215</b>	<b>58,328</b>	<b>93,530</b>	<b>76,869</b>	<b>0</b>
<b>*** REVENUES</b>	<b>21,270</b>	<b>29,779</b>	<b>66,500</b>	<b>24,151</b>	<b>46,000</b>	<b>30,000</b>	
<b>*** NET COUNTY COST</b>	<b>45,097</b>	<b>27,969</b>	<b>43,715</b>	<b>34,177</b>	<b>47,530</b>	<b>46,869</b>	<b>0</b>
<b>*** AUTHORIZED F.T.E. POSITIONS</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.700</b>	<b>0.700</b>	<b>0.700</b>	<b>0.000</b>

# HISTORICAL & SAN JAN JUSTO RESERVOIR PARKS

GENERAL FUND – BUDGET UNIT 702

This area offers camping, hiking, and picnicking opportunities to visitors. The County is responsible for the maintenance of the day-use recreational sites, the nature trail, and managing the rentals for private groups located at County Historical Park. (Note: San Justo Reservoir is currently closed.)

## TOP CONCERNS REGARDING DEPARTMENT/PROGRAM

**Maintenance/Planning Needs:** The Historical Park irrigation system requires updating. Continuous repairs to the older irrigation system are a direct result of a shallow depth installation and damage created from wild boar rooting into the landscape. Additionally, staff has recently removed many diseased trees and needs to identify a tree replacement program in the park.

**Equipment:** Staffing and equipment is divided between Veteran’s Memorial Park and the Historical Park so cost of time on any one of the above noted issues is always a concern. Additionally, the current vehicle is beyond useful life cycle and preventative and maintenance repairs are increasing sometimes leaving staff stranded between maintenance sites.

## ACCOMPLISHMENTS IN FY 13/14

**Tree Removal:** Removal of seven large, diseased pine trees that were a liability concern for the division.

**Maintenance:** Staff continues to maintain twelve barbeque sites and manages rentals for private groups.

**Event Planning:** Coordination with County Historical Society special event planning needs.

## GOALS FOR FY 14/15

**Irrigation System:** Grounds and irrigation restoration efforts are planned due to damage caused by wild boars rooting into the landscaping and rental sites.

<b>Function: Recreation &amp; Cultural Services</b>	<b>Budget Unit No: 702</b>
<b>Recreation</b>	
<b>Activity: Recreation Facilities</b>	<b>Fund No: 1001</b>

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2011-12	ACTUAL 2012-13	ADOPTED 2013-14	PROJECTED 2013-14	REQUESTED 2014-15	RECOMM. 2014-15	ADOPTED 2014-15
<b>SALARIES &amp; BENEFITS OBJECT</b>							
6101 Salaries - Regular	43,540	38,883	39,794	40,226	45,344	42,623	
6102 Salaries - Temp	0	0	0	0	0	0	
6103 Wages - Overtime	814	989	0	0	0	0	
6125 Social Security	3,728	2,849	3,044	2,993	3,159	2,878	
6127 Group Insurance	7,436	6,517	6,366	6,366	5,376	4,970	
6128 Unemploy. Insur.	0	0	0	0	0	0	
6129 Workers Comp Ins.	457	500	501	401	501	599	
6131 PERS Retirement	8,456	6,976	7,556	7,853	6,467	5,856	
6141 OPEB Charges	10,584	5,483	3,250	3,250	3,250	0	
6181 Salary & Benefit (Savings)/Charges	0	0	(633)	0	0	0	
6191 Interdepartmental Labor Transfer	9,624	19,528	1,984	3,700	(5,000)	(5,000)	
*** SUBTOTAL	84,638	81,726	61,862	64,789	59,097	51,926	0
<b>SERVICES &amp; SUPPLIES OBJECT</b>							
6201 Agricultural Supplies	0	0	0	0	0	0	
6202 Books & Subscriptions	0	0	0	0	0	0	
6203 Clothing & Safety	119	143	150	150	250	250	
6205 Communications	0	0	0	170	200	200	
6207 Computer	0	0	0	0	0	0	
6209 Food	0	0	0	0	0	0	
6211 Household Expenses	0	0	200	0	200	200	
6213 Jury & Witness Expenses	0	0	0	0	0	0	
6215 Maintenance - Equipment	1,447	1,154	3,000	2,300	3,000	3,000	
6217 Maint. - Structures & Grounds	1,342	226	1,500	1,500	2,500	2,500	
6219 Medical - Dental - Lab Expenses	0	0	0	0	0	0	
6221 Membership Dues	165	175	175	200	200	200	
6225 Office Expense	2,624	450	450	450	450	450	
6227 Publication & Legal Notices	0	0	0	0	0	0	
6229 Rents & Leases - Equipment	1,408	1,453	1,600	1,360	1,500	1,500	
6229 Rents & Leases - Structures	0	0	0	0	0	0	
6231 Small Tools & Instruments	0	206	100	100	200	200	
6233 Travel, Training & Meetings	325	0	0	0	0	0	
6235 Professional Services	5,000	0	0	0	0	0	
6236 Special Departmental Expense	0	0	0	0	0	0	
6237 Utilities	3,232	3,584	3,703	3,500	3,700	3,700	
*** SUBTOTAL	15,662	7,391	10,878	9,730	12,200	12,200	0
<b>OTHER CHARGES</b>							
6301 Care & Support	0	0	0	0	0	0	
6401 A-87 Cost Plan Charges	0	0	5,430	5,430	0	14,489	
6407 Liability Insurance	0	0	0	0	0	0	
*** SUBTOTAL	0	0	5,430	5,430	0	14,489	0
<b>INTERDEPARTMENTAL CHARGES</b>							
*** SUBTOTAL	0	0	0	0	0	0	0
<b>FIXED ASSETS</b>							
6501 Structures	0	0	0	0	0	0	
6502 Improvements	0	0	0	0	0	0	
6503 Equipment & Furniture	0	0	0	0	0	0	
6503 Vehicles	0	0	0	0	21,000	15,000	
*** SUBTOTAL	0	0	0	0	21,000	15,000	0
*** TOTAL EXPENDITURES	100,299	89,117	78,170	79,949	92,297	93,615	0
*** REVENUES	31,187	26,134	16,775	15,205	25,600	25,600	
*** NET COUNTY COST	69,112	62,983	61,395	64,744	66,697	68,015	0
*** AUTHORIZED F.T.E. POSITIONS	0.000	0.000	0.000	0.650	0.650	0.650	0.000

# *DEBT SERVICE*

## **LONG TERM DEBT – SHERIFF’S ADM/PERMIT CENTER**

General Fund – Budget Unit 801

Serves as a budgeting device to appropriate payment for long-term debt incurred by the County as a result of the purchase of property located at 2301 Technology Parkway for the purpose of a Sheriff Administration & County Permit Center. An inter-fund loan was authorized by the Board of Supervisors at the September 28, 2010 meeting between the Integrated Waste Proprietary Fund (3010) and the General Fund (1001) in the amount of \$1,805,000. This loan was established with the following parameters:

- Five (5) year term
- Annual payment schedule, starting October 2, 2011
- Interest rate based on the preceding four (4) quarters before the due date of the annual payment.
- No pre-payment penalty

Function: Debt Service Budget Unit No: 800  
**LONG TERM DEBT REPAYMENT**  
Activity: Long-Term Debt Repayment Fund No: 1001

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2011-12	ACTUAL 2012-13	ADOPTED 2013-14	PROJECTED 2013-14	REQUESTED 2014-15	RECOMM. 2014-15	ADOPTED 2014-15
<b>SALARIES &amp; BENEFITS OBJECT</b>							
6101 Salaries - Regular	0	0	0	0	0	0	0
6102 Salaries - Temp	0	0	0	0	0	0	0
6103 Wages - Overtime	0	0	0	0	0	0	0
6125 Social Security	0	0	0	0	0	0	0
6127 Group Insurance	0	0	0	0	0	0	0
6128 Unemploy. Insur.	0	0	0	0	0	0	0
6129 Workers Comp Ins.	0	0	0	0	0	0	0
6131 PERS Retirement	0	0	0	0	0	0	0
6141 OPEB Charges	0	0	0	0	0	0	0
6191 Interdepartmental Labor Transfer	0	0	0	0	0	0	0
6181 Salary & Benefit Savings	0	0	0	0	0	0	0
*** SUBTOTAL	0	0	0	0	0	0	0
<b>SERVICES &amp; SUPPLIES OBJECT</b>							
6201 Agricultural Supplies	0	0	0	0	0	0	0
6202 Books & Subscriptions	0	0	0	0	0	0	0
6203 Clothing & Safety	0	0	0	0	0	0	0
6205 Communications	0	0	0	0	0	0	0
6207 Computer	0	0	0	0	0	0	0
6209 Food	0	0	0	0	0	0	0
6211 Household Expenses	0	0	0	0	0	0	0
6213 Jury & Witness Expenses	0	0	0	0	0	0	0
6215 Maintenance - Equipment	0	0	0	0	0	0	0
6217 Maint. - Structures & Grounds	0	0	0	0	0	0	0
6219 Medical - Dental - Lab Expenses	0	0	0	0	0	0	0
6221 Membership Dues	0	0	0	0	0	0	0
6225 Office Expense	0	0	0	0	0	0	0
6227 Publication & Legal Notices	0	0	0	0	0	0	0
6229 Rents & Leases - Equipment	0	0	0	0	0	0	0
6229 Rents & Leases - Structures	0	0	0	0	0	0	0
6231 Small Tools & Instruments	0	0	0	0	0	0	0
6233 Travel, Training & Meetings	0	0	0	0	0	0	0
6235 Professional Services	0	0	0	0	0	0	0
6236 Special Departmental Expense	0	0	0	0	0	0	0
6237 Utilities	0	0	0	0	0	0	0
*** SUBTOTAL	0	0	0	0	0	0	0
<b>OTHER CHARGES</b>							
6301 Care & Support	0	0	0	0	0	0	0
6401 A-87 Cost Plan Charges	0	0	0	0	0	0	0
6407 Liability Insurance	0	0	0	0	0	0	0
*** SUBTOTAL	0	0	0	0	0	0	0
<b>INTERDEPARTMENTAL CHARGES</b>							
6408 Principal & Interest Payments	604,183	366,299	370,000	370,000	125,000	125,000	0
*** SUBTOTAL	604,183	366,299	370,000	370,000	125,000	125,000	0
<b>FIXED ASSETS</b>							
6501 Structures	0	0	0	0	0	0	0
6502 Improvements	0	0	0	0	0	0	0
6503 Equipment & Furniture	0	0	0	0	0	0	0
6503 Vehicles	0	0	0	0	0	0	0
*** SUBTOTAL	0	0	0	0	0	0	0
6401 A-87 Cost Plan Charges	0	0	0	0	0	0	0
*** TOTAL EXPENDITURES	604,183	366,299	370,000	370,000	125,000	125,000	0
*** REVENUES	605,582	366,299	370,000	370,000	0	0	0
*** NET COUNTY COST/USE OF FUND BAL	(1,399)	0	0	0	125,000	125,000	0
*** AUTHORIZED F.T.E. POSITIONS	0.000	0.000	0.000	0.000	0.000	0.000	0.000

*APPROPRIATION  
FOR  
CONTINGENCIES*

Function: General Government Budget Unit No: 999

**APPROPRIATIONS for CONTINGENCIES**

Activity: Other General Fund No.: Various Funds

FUND NUMBER & TITLE	ACTUAL 2011-2012	ACTUAL 2012-13	APPROVED 2013-14	RECOMM. 2013-14	APPROVED 2013-14
1001 - GENERAL FUND	200,000	200,000	1,318,302	550,000	-
2101 - PUBLIC WORKS (ROAD) FUND	-	-	152,094	-	-
2211 - HUMAN SERVICES AGENCY FUN	-	-	946,421	-	-
2212 - IHSS/PUBLIC AUTHORITY FUND	-	-	41,432	-	-
2214 - PUBLIC HEALTH FUND	-	-	8,519	86,995	-
2216 - EMERG MED SERVS (EMS) FUND	-	-	7,282	-	-
2221 - MENTAL HEALTH FUND	-	-	200,341	-	-
2224 - CHILD SUPPORT FUND	-	-	54,899	-	-
2225 - SUBSTANCE ABUSE FUND	-	-	36,190	-	-
2401 - CSWD FUND	-	-	76,004	-	-
2510 - VICTIM WITNESS FUND	-	-	-	13,752	-
2550 - MIGRANT CENTER FUND	-	-	14,814	-	-
2600 - FIRE FUND	-	-	46,686	-	-
2610 - MOSQUITO ABATEMENT	-	-	6,439	-	-
2603 - FISH & GAME FUND	-	-	-	-	-
3000 - CAPITAL OUTLAY FUND	-	-	-	-	-
3010 - SOLID WASTE (LANDFILL) FUNI	-	83,800	196,321	-	-
3060 - RISK ISF	-	-	-	-	-
<b>*** TOTAL APPROPRIATIONS FOR CONTINGENCIES</b>	200,000	283,800	3,105,744	650,747	0

*SCHEDULE OF  
AUTHORIZED  
POSITIONS*

**COUNTY OF SAN BENITO**  
**SCHEDULE OF AUTHORIZED FULL-TIME EQUIVALENT (FTE) POSITIONS**  
**STAFFING SUMMARY BY PROGRAM BUDGET UNIT**  
**FOR FISCAL YEAR 2014-2015**

Fund No.	Budget Unit	Program/ Job Class Title	Unit Code	SALARY Range	ACTUAL 2010/2011	ACTUAL 2011/2012	ADOPTED 2012/2013	APPROVED 2013/2014	ADDITIONAL 2013/2014	RECOMMENDED 2014/2015	APPROVED 2014/2015	
1001	100	<b>BOARD OF SUPERVISORS</b>										
1001	100	County Supervisor	E	FLAT	5.000	5.000	5.000	5.000			5.000	
1001	100	<b>TOTAL</b>			<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>0.000</b>	<b>0.000</b>	<b>5.000</b>	
1001	102	<b>CLERK OF THE BOARD (COUNTY ADMINISTRATIVE OFFICE)</b>										
1001	102	Clerk of the Board	CM	21.5	1.000	1.000	1.000	1.000			1.000	
1001	102	Assistant Board Clerk	C	16.9	1.000	1.000	0.750	0.750			0.750	
1001	102	<b>TOTAL</b>			<b>2.000</b>	<b>2.000</b>	<b>1.750</b>	<b>1.750</b>	<b>0.000</b>	<b>0.000</b>	<b>1.750</b>	
1001	105	<b>COUNTY ADMINISTRATIVE OFFICE</b>										
1001	105	County Administrative Officer	X	43.8	1.000	0.750	0.750	1.000			1.000	
1001	105	Assistant CAO / Internal Services Director	M1	40.2	0.250	0.000	0.000	0.750		0.250	1.000	
1001	105	Management Analyst I/II/III	CM	22.2/25.2/28.2	2.000	2.000	1.500	1.800		0.200	2.000	
1001	105	Executive Secretary to CAO/Safety Prgm Coord.	C	17.9	0.500	0.500	0.500	0.500			0.500	
1001	105	<b>TOTAL</b>			<b>3.750</b>	<b>3.250</b>	<b>2.750</b>	<b>4.050</b>	<b>0.000</b>	<b>0.450</b>	<b>4.500</b>	
1001	106	<b>INFORMATION TECHNOLOGY (INTERNAL SERVICES DEPT)</b>										
1001	106	Desktop/Server or Server/Network Administrator	CM	23.5/26.5	1.000	1.000	1.000	1.000			1.000	
1001	106	Information Technology Support Technician I / II	C	16.4/19.4	2.000	2.000	1.000	2.000			2.000	
1001	106	Information Technology Manager	CM	30.2	1.000	1.000	1.000	1.000			1.000	
1001	106	Database Administrator	C	23.1	0.000	0.000	0.000	0.000			0.000	
1001	106	IT Support Technician III	C	21.4	1.000	1.000	1.000	1.000			1.000	
1001	106	<b>TOTAL</b>			<b>5.000</b>	<b>5.000</b>	<b>4.000</b>	<b>5.000</b>	<b>0.000</b>	<b>0.000</b>	<b>5.000</b>	
1001	107	<b>GEOGRAPHIC INFORMATION SYSTEM (INTERNAL SERVICES)</b>										
1001	107	GIS Analyst	G	23.8	1.000	1.000	1.000	1.000			1.000	
1001	107	<b>TOTAL</b>			<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>0.000</b>	<b>0.000</b>	<b>1.000</b>	
1001	109	<b>COUNTY COUNSEL</b>										
1001	109	County Counsel	X	43.1	1.000	1.000	1.000	1.000			1.000	
1001	109	Assnt. County Counsel	CM	32.9	1.000	1.000	1.000	1.000			1.000	
1001	109	Deputy County Counsel I/II/III	CM	24.0/27.0/30.0	3.000	3.000	1.700	1.800		0.200	2.000	
1001	109	Legal Secretary I/II or Executive Sec to CAO	C	12.9/14.9/16.9	0.000	0.000	0.000	0.000			0.000	
1001	109	Legal Secretary I/II	C	12.9/14.9	0.000	0.000	0.000	0.000			0.000	
1001	190	Legal Secretary I	C	12.9	1.000	1.000	0.000	0.000			0.000	
1001	109	<b>TOTAL</b>			<b>6.000</b>	<b>6.000</b>	<b>3.700</b>	<b>3.800</b>	<b>0.000</b>	<b>0.200</b>	<b>4.000</b>	

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**COUNTY OF SAN BENITO**  
**SCHEDULE OF AUTHORIZED FULL-TIME EQUIVALENT (FTE) POSITIONS**  
**STAFFING SUMMARY BY PROGRAM BUDGET UNIT**  
**FOR FISCAL YEAR 2014-2015**

Fund No.	Budget Unit	Program/ Job Class Title	Unit Code	SALARY Range	ACTUAL 2010/2011	ACTUAL 2011/2012	ADOPTED 2012/2013	APPROVED 2013/2014	ADDITIONAL 2013/2014	RECOMMENDED 2014/2015	APPROVED 2014/2015	
<b>1001</b>	<b>110</b>	<b>AUDITOR'S OFFICE (CLERK-AUDITOR-RECORDER)</b>										
1001	110	County Clerk-Auditor-Recorder	E	40.6	0.700	0.700	0.700	0.700			0.700	
1001	110	Assistant Auditor	CM	31.7	1.000	1.000	1.000	1.000			1.000	
1001	110	CARE ISD	G	19.4	0.000	0.000	0.000	0.050			0.050	
1001	110	Accountant I/II/III	CM/G	17.8/20.8/23.6	4.000	4.000	0.800	2.000	(2.000)		0.000	
1001	110	Auditor/Accountant I/II/III	CM	22.2/25.2/28.2	0.000	0.000	0.000	0.000	2.000		2.000	
1001	110	Account Clerk I/II/III or Payroll Technician	C / G	9.1/11.1/13.1/16.9	2.000	1.000	1.000	1.000			1.000	
1001	110	Property Tax Specialist	G	17.1	1.000	1.000	1.000	1.000			1.000	
1001	110	Property Tax Analyst	M2	23.6	0.000	0.000	0.000	1.000			1.000	
1001	110	Account Clerk I/II/III or Accounting Technician	G	9.1/11.1/13.1/15.1	1.000	1.000	2.000	1.000			1.000	
1001	110	Accounting Clerical Supervisor	C	19.9	1.000	1.000	0.000	1.000			1.000	
1001	110	Account Clerk I/II/III	G	8.9/10.9/12.9	1.000	1.000	1.000	1.000			1.000	
<b>1001</b>	<b>110</b>	<b>TOTAL</b>			<b>11.700</b>	<b>10.700</b>	<b>7.500</b>	<b>9.750</b>	<b>0.000</b>	<b>0.000</b>	<b>9.750</b>	
<b>1001</b>	<b>112</b>	<b>TREASURER (TREASURER-TAX-COLLECTOR-PUBLIC ADMINISTRATOR)</b>										
1001	112	Treasurer-Tax Collector-Pub Admin	E	37.5	0.750	0.750	0.750	0.750			0.750	
1001	112	Treasurer Office Manager	G	17.1	1.000	1.000	1.000	1.000			1.000	
1001	112	Deputy Treasurer-Public Administrator I/II/III	G	9.1/11.1/13.1	1.000	1.000	1.000	1.000			1.000	
<b>1001</b>	<b>112</b>	<b>TOTAL</b>			<b>2.750</b>	<b>2.750</b>	<b>2.750</b>	<b>2.750</b>	<b>0.000</b>	<b>0.000</b>	<b>2.750</b>	
<b>1001</b>	<b>114</b>	<b>ASSESSOR</b>										
1001	114	Assessor	E	37.6	1.000	1.000	1.000	1.000			1.000	
1001	114	Assistant Assessor	M2	33.3	1.000	1.000	1.000	1.000			1.000	
1001	114	Supervising Auditor-Appraiser	M2	25.8	0.000	0.000	0.000	0.000			0.000	
1001	114	Auditor-Appraiser I/II/III	G	17.8/20.8/23.8	1.000	1.000	2.000	1.000			1.000	
1001	114	Supervising Appraiser	G	25.8	1.000	1.000	1.000	1.000			1.000	
1001	114	Appraiser I/II/III	G	16.9/19.9/22.9	4.000	4.000	2.000	3.000		1.000	4.000	
1001	114	Assessor's Office Manager	M2	20.8	1.000	1.000	1.000	1.000			1.000	
1001	114	Computer Mapping Spec	G	14.8/17.8/20.8	2.000	2.000	1.000	1.000		0.800	1.800	
1001	114	Assessment Clerk I/II/III	G	9.1/11.1/13.1	3.000	3.000	1.000	1.000			1.000	
1001	114	Accnting-Appraiser Tech or Acct Clerk I / II / III	G	15.7/9.1/11.1/13.1	1.000	1.000	0.000	0.000			0.000	
<b>1001</b>	<b>114</b>	<b>TOTAL</b>			<b>15.000</b>	<b>15.000</b>	<b>10.000</b>	<b>10.000</b>	<b>0.000</b>	<b>1.800</b>	<b>11.800</b>	
<b>1001</b>	<b>116</b>	<b>TAX COLLECTOR-PUBLIC ADMINISTRATOR (TREASURER-TAX-COLLECTOR-PUBLIC ADMINISTRATOR)</b>										
1001	116	Treasurer-Tax Collector-Pub Admin	E	37.5	0.250	0.250	0.250	0.250			0.250	
1001	116	Tax Collector Office Manager	G	17.1	1.000	1.000	1.000	1.000			1.000	
1001	116	Deputy Tax Collector I/II/III	G	9.1/11.1/13.1	2.000	1.000	1.000	1.000			1.000	
1001	116	Deputy Treasurer-Public Administrator II	G	11.1	0.000	0.000	0.000	0.000			0.000	
1001	116	Accounting Technician	G	15.1	1.000	1.000	0.500	1.000			1.000	
<b>1001</b>	<b>116</b>	<b>TOTAL</b>			<b>4.250</b>	<b>3.250</b>	<b>2.750</b>	<b>3.250</b>	<b>0.000</b>	<b>0.000</b>	<b>3.250</b>	

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**COUNTY OF SAN BENITO**  
**SCHEDULE OF AUTHORIZED FULL-TIME EQUIVALENT (FTE) POSITIONS**  
**STAFFING SUMMARY BY PROGRAM BUDGET UNIT**  
**FOR FISCAL YEAR 2014-2015**

Fund No.	Budget Unit	Program/ Job Class Title	Unit Code	SALARY Range	ACTUAL 2010/2011	ACTUAL 2011/2012	ADOPTED 2012/2013	APPROVED 2013/2014	ADDITIONAL 2013/2014	RECOMMENDED 2014/2015	APPROVED 2014/2015
1001	130	<b>HUMAN RESOURCES</b>									
1001	130	County Administrative Officer	X	43.8	0.000	0.250	0.250	0.000			0.000
1001	130	Internal Services Director / Assistant CAO	M1	40.2	0.750	0.000	0.000	0.250		(0.250)	0.000
1001	130	Director of Personnel	M1	31.9	0.000	0.000	0.000	0.000	1.000		1.000
1001	130	Executive Secretary to CAO/Safety Prgm Coord.	C	17.9	0.000	0.000	0.000	0.500			0.500
1001	130	Management Analyst I/II/III	CM	22.2/25.2/28.2	2.000	2.000	1.000	1.000	(1.000)		0.000
1001	130	Human Resources Analyst	C	19.9	0.000	0.000	0.000	0.000	1.000		1.000
1001	130	Human Resources Technician	C	16.9	1.750	1.750	1.500	1.800			1.800
1001	130	<b>TOTAL</b>			<b>4.500</b>	<b>4.000</b>	<b>2.750</b>	<b>3.550</b>	<b>1.000</b>	<b>(0.250)</b>	<b>4.300</b>
1001	140	<b>ELECTIONS (CLERK-AUDITOR-RECORDER)</b>									
1001	140	County Clerk-Auditor-Recorder	E	40.6	0.150	0.150	0.150	0.150			0.150
1001	140	Assistant County Clerk-Recorder	M2	30.4	0.600	0.600	0.600	0.500			0.500
1001	140	CARE ISD	G	19.4	0.000	0.000	0.000	0.400			0.400
1001	140	Sr. Deputy County Clerk Rec Elections	G	17.1	1.000	1.000	1.000	0.000			0.000
1001	140	Deputy County Clerk - Recorder I/II/III	G	9.1/11.1/13.1	0.500	0.500	0.000	0.700		(0.500)	0.200
1001	140	(Bilingual) Sr. Deputy County Clerk Rec Elections	G	17.1	1.000	1.000	1.000	1.000			1.000
1001	140	<b>TOTAL</b>			<b>3.250</b>	<b>3.250</b>	<b>2.750</b>	<b>2.750</b>	<b>0.000</b>	<b>(0.500)</b>	<b>2.250</b>
1001	160	<b>BUILDINGS &amp; GROUNDS MAINTENANCE (PUBLIC WORKS DEPT.)</b>									
1001	160	Public Works Administrator	M1	40.6	0.150	0.050	0.050	0.050			0.050
1001	160	B & G Maintenance Supervisor	G	18.1	1.000	0.000	0.000	0.000			0.000
1001	160	Facilities and Grounds Manager	M2	25.7	0.750	0.750	0.550	0.800			0.800
1001	160	B&G Maintenance Worker I/II	G	13.1/15.1	1.000	2.000	2.000	1.000			1.000
1001	160	Custodian	G	10.2	2.000	1.000	0.000	0.000			0.000
1001	160	Work Crew Supervisor	G	14.1	0.750	0.750	0.750	0.000			0.000
1001	160	<b>TOTAL</b>			<b>5.650</b>	<b>4.550</b>	<b>3.350</b>	<b>1.850</b>	<b>0.000</b>	<b>0.000</b>	<b>1.850</b>
1001	206	<b>DISTRICT ATTORNEY</b>									
1001	206	District Attorney	E	43.1	1.000	1.000	1.000	1.000			1.000
1001	206	District Attorney's Investigator I/II	L	L1/L2	2.000	2.000	2.000	2.000			2.000
1001	206	Deputy District Attorney I/II/III	M2	24.2/27.2/30.2	5.000	4.000	3.000	3.000		1.000	4.000
1001	206	Administrative Services Specialist	M2	20.8	1.000	0.000	0.000	0.000			0.000
1001	206	Legal Secretary I/II	G	13.1/15.1	1.000	1.000	0.000	0.000			0.000
1001	206	Office Assistant I/II/III	G	7.1/9.1/11.1	2.500	3.000	2.000	2.000			2.000
1001	206	Office Assistant I/II	G	7.1/9.1	0.000	0.000	1.000	1.000			1.000
1001	206	<b>TOTAL</b>			<b>12.500</b>	<b>11.000</b>	<b>9.000</b>	<b>9.000</b>	<b>0.000</b>	<b>1.000</b>	<b>10.000</b>

*Continued on next page*

**COUNTY OF SAN BENITO**  
**SCHEDULE OF AUTHORIZED FULL-TIME EQUIVALENT (FTE) POSITIONS**  
**STAFFING SUMMARY BY PROGRAM BUDGET UNIT**  
**FOR FISCAL YEAR 2014-2015**

Fund No.	Budget Unit	Program/ Job Class Title	Unit Code	SALARY Range	ACTUAL 2010/2011	ACTUAL 2011/2012	ADOPTED 2012/2013	APPROVED 2013/2014	ADDITIONAL 2013/2014	RECOMMENDED 2014/2015	APPROVED 2014/2015	
1001	210	<b>OPERATIONS DIVISION (SHERIFF-CORONER)</b>										
1001	210	Sheriff-Coroner	E	42.3	0.500	0.500	0.500	0.500			0.500	
1001	210	Undersheriff	LEM	L8	1.000	0.000	0.000	0.000			0.000	
1001	210	Lieutenant - Commander, Operations Division	LEM	L7	1.000	0.000	0.000	0.000			0.000	
1001	210	Sheriff's Sergeant	L	L2	5.000	5.000	5.750	4.750			4.750	
1001	210	Administrative Services Manager	M2	25.8	1.000	1.000	1.000	1.000			1.000	
1001	210	Deputy Sheriff	L	L1	23.000	19.000	13.000	13.000			13.000	
1001	210	Multi-Service Officer	G	20.3	1.000	1.000	1.000	1.000			1.000	
1001	210	Sheriff's Civil Clerk	G	13.1	1.000	1.800	1.800	1.800			1.800	
1001	210	Office Assistant III or Secretary I / II	G	11.1/13.1/15.1	1.000	0.000	0.000	0.000			0.000	
1001	210	Sheriff's Records Specialist I/II/III	G	9.1/11.1/13.1	2.000	2.000	0.000	0.000			0.000	
1001	210	Sheriff's Captains	LEM	L10	0.000	0.000	0.000	2.000			2.000	
1001	210	<b>TOTAL</b>			<b>36.500</b>	<b>30.300</b>	<b>23.050</b>	<b>24.050</b>	<b>0.000</b>	<b>0.000</b>	<b>24.050</b>	
1001	212	<b>COMMUNICATIONS DIVISION (SHERIFF-CORONER)</b>										
1001	212	Emergency Services Manager	M2	27.8	0.000	0.000	0.000	0.000			0.000	
1001	212	Communications Manager	M2	27.8	1.000	1.000	0.000	0.000			0.000	
1001	212	Sheriff's Records Specialist I/II	G	9.1/11.1	0.000	0.000	0.000	0.000			0.000	
1001	212	Communications Dispatcher III	G	21.4	4.000	4.000	0.000	0.000			0.000	
1001	212	Communications Dispatcher I/II	G	15.4/19.4	9.000	8.250	0.000	0.000			0.000	
1001	212	Emergency Services Specialist	G	23.0	0.500	0.500	0.000	0.000			0.000	
1001	212	Multi Services Officer	G	20.3	0.000	0.000	0.000	0.000		0.500	0.500	
1001	212	911 Systems Coordinator	G	19.4	1.000	1.000	0.000	0.000			0.000	
1001	212	<b>TOTAL</b>			<b>15.500</b>	<b>14.750</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.500</b>	<b>0.500</b>	
1001	214	<b>UNET ANTI-DRUG TASK FORCE (SHERIFF-CORONER)</b>										
1001	214	Office Assistant III or Secretary I/II	G	11.1/13.1/15.1	1.000	1.000	0.000	0.000			0.000	
1001	214	<b>TOTAL</b>			<b>1.000</b>	<b>1.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	
1001	215	<b>SHERIFF'S STATE GRANTS</b>										
1001	215	Deputy Sheriff - Agricultural Crime	L	L1	1.000	1.000	1.000	1.000			1.000	
1001	215	Deputy Sheriff - Cal MMET	L	L1	1.000	1.000	0.000	1.000			1.000	
1001	215	Sheriff's Sergeant- Cal-MMET	L	L2	0.000	0.000	0.000	0.250			0.250	
1001	215	<b>TOTAL</b>			<b>2.000</b>	<b>2.000</b>	<b>1.000</b>	<b>2.250</b>	<b>0.000</b>	<b>0.000</b>	<b>2.250</b>	
1001	220	<b>CORRECTIONAL FACILITY (SHERIFF-CORONER)</b>										
1001	220	Sheriff-Coroner	E	42.3	0.500	0.500	0.500	0.500			0.500	
1001	220	Lieutenant - Commander, Corrections Division	LEM	L6	1.000	1.000	1.000	1.000			1.000	
1001	220	Sheriff's Inmate Program Manager	G	27.7	1.000	0.000	0.000	0.000			0.000	
1001	220	Correctional Sergeant	IA	24.3	4.000	4.000	4.000	4.000			4.000	
1001	220	Correctional Officer I/II/III	IA	17.3/19.3/21.3	17.000	16.000	16.000	16.000			16.000	
1001	220	Correctional Technician	G	13.6	3.000	3.000	3.000	3.000			3.000	
1001	220	Building & Grounds Maintenance Worker I/II	G	13.1/15.1	1.000	0.000	0.000	0.000			0.000	
1001	220	Secretary I/II	G	13.1 / 15.1	1.000	1.000	0.000	0.000			0.000	
1001	220	<b>TOTAL</b>			<b>28.500</b>	<b>25.500</b>	<b>24.500</b>	<b>24.500</b>	<b>0.000</b>	<b>0.000</b>	<b>24.500</b>	

*Continued on next page*

**COUNTY OF SAN BENITO  
SCHEDULE OF AUTHORIZED FULL-TIME EQUIVALENT (FTE) POSITIONS  
STAFFING SUMMARY BY PROGRAM BUDGET UNIT  
FOR FISCAL YEAR 2014-2015**

Fund No.	Budget Unit	Program/ Job Class Title	Unit Code	SALARY Range	ACTUAL 2010/2011	ACTUAL 2011/2012	ADOPTED 2012/2013	APPROVED 2013/2014	ADDITIONAL 2013/2014	RECOMMENDED 2014/2015	APPROVED 2014/2015	
1001	224	<b>PROBATION DEPARTMENT</b>										
1001	224	Chief Probation Officer	M1	36.5	1.000	1.000	1.000	1.000			1.000	
1001	224	Probation Officer III	L	L5	2.000	2.000	1.000	1.000			1.000	
1001	224	Probation Officer I/II	L	L3/L4	11.000	10.000	13.000	13.000			13.000	
		Accounting Technician	G	15.1	0.000	0.000	0.000	0.000		1.000	1.000	
1001	224	Administrative Services Specialist	M2	20.8	1.000	1.000	1.000	1.000			1.000	
1001	224	Office Services Supervisor	G	15.1	1.000	0.000	0.000	0.000			0.000	
1001	224	Probation Aide	G	13.6	0.000	0.000	1.000	1.000		2.000	3.000	
1001	224	Secretary I	G	13.1	0.000	1.000	0.000	0.000			0.000	
1001	224	Office Assistant II/III	G	9.1/11.1	3.500	2.000	1.000	1.000		1.000	2.000	
1001	224	<b>TOTAL</b>			<b>19.500</b>	<b>17.000</b>	<b>18.000</b>	<b>18.000</b>	<b>0.000</b>	<b>4.000</b>	<b>22.000</b>	
1001	226	<b>JUVENILE HALL (PROBATION DEPT.)</b>										
1001	226	Juvenile Hall Superintendent	LEM	L9	1.000	1.000	1.000	1.000			1.000	
1001	226	Juvenile Institution Officer III	IA	18.4	4.000	4.000	4.000	4.000			4.000	
1001	226	Juvenile Institution Officer I/II	IA	13.4/15.4	7.000	7.000	6.000	6.000			6.000	
1001	226	Office Assistant III / Secretary I	G	11.1/13.1	1.000	1.000	1.000	1.000			1.000	
1001	226	<b>TOTAL</b>			<b>13.000</b>	<b>13.000</b>	<b>12.000</b>	<b>12.000</b>	<b>0.000</b>	<b>0.000</b>	<b>12.000</b>	
1001	228	<b>GANG PREVENTION (PROBATION DEPT)</b>										
1001	228	Staff Analyst (Gang Prevention Coordinator)	M	25.4	1.000	1.000	1.000	1.000			1.000	
1001	228	Secretary I	G	13.1	0.000	0.000	0.000	0.750			0.750	
1001	228	Office Assistant II	G	9.1	0.000	1.000	1.000	0.000			0.000	
1001	228	<b>TOTAL</b>			<b>1.000</b>	<b>2.000</b>	<b>2.000</b>	<b>1.750</b>	<b>0.000</b>	<b>0.000</b>	<b>1.750</b>	
1001	250	<b>AGRICULTURAL COMMISSIONER &amp; SEALER OF WEIGHTS AND MEASURES</b>										
1001	250	Agricultural Commissioner/Sealer of W&M	M1	35.4	0.800	0.760	0.760	0.750			0.750	
1001	250	Deputy Agricultural Commissioner/Sealer of W&M	M2	31.1	0.800	0.800	0.800	0.800			0.800	
1001	250	Senior Agricultural Biologist-Inspector	G	22.3	0.900	1.000	1.000	1.000			1.000	
1001	250	Agricultural Biologist-Inspector I/II/III	G	15.0/18.0/20.0	3.200	3.200	3.200	3.200			3.200	
1001	250	Secretary I/II	G	13.1/15.1	0.800	0.800	0.800	0.800			0.800	
1001	250	Office Assistant I/II	G	7.1/9.1	0.500	0.500	0.000	0.000			0.000	
1001	250	<b>TOTAL</b>			<b>7.000</b>	<b>7.060</b>	<b>6.560</b>	<b>6.550</b>	<b>0.000</b>	<b>0.000</b>	<b>6.550</b>	
2610	101	<b>MOSQUITO ABATEMENT PROGRAM (AG COMM)</b>										
2610	101	Agricultural Commissioner/Sealer W&M	M1	35.4	0.200	0.240	0.240	0.250			0.250	
2610	101	Secretary I/II	G	13.1/15.1	0.200	0.200	0.200	0.200			0.200	
2610	101	Agricultural Biologist-Inspector I/II/III	G	15.0/18.0/20.0	0.800	0.800	0.800	0.000			0.000	
1001	250	Senior Agricultural Biologist-Inspector	G	22.3	0.000	0.000	0.000	0.800			0.800	
2610	101	Deputy Agricultural Commissioner/Sealer of W&M	M2	31.1	0.200	0.200	0.200	0.200			0.200	
2610	101	<b>TOTAL</b>			<b>1.400</b>	<b>1.440</b>	<b>1.440</b>	<b>1.450</b>	<b>0.000</b>	<b>0.000</b>	<b>1.450</b>	

*Continued on next page*

**COUNTY OF SAN BENITO**  
**SCHEDULE OF AUTHORIZED FULL-TIME EQUIVALENT (FTE) POSITIONS**  
**STAFFING SUMMARY BY PROGRAM BUDGET UNIT**  
**FOR FISCAL YEAR 2014-2015**

Fund No.	Budget Unit	Program/ Job Class Title	Unit Code	SALARY Range	ACTUAL 2010/2011	ACTUAL 2011/2012	ADOPTED 2012/2013	APPROVED 2013/2014	ADDITIONAL 2013/2014	RECOMMENDED 2014/2015	APPROVED 2014/2015	
1001	256	<b>ADMINISTRATION &amp; ENGINEERING (PUBLIC WORKS DEPT)</b>										
1001	256	Public Works Administrator	M1	40.6	0.250	0.050	0.050	0.050			0.050	
1001	256	Assistant Public Works Director	M2	35.9	0.000	0.750	0.750	1.000			1.000	
1001	256	Engineer I/II / Senior	G	23.3/26.3/29.6	0.750	0.750	0.550	1.000			1.000	
1001	256	Engineering Technician	G	19.8	2.750	0.750	0.750	0.750		-	0.750	
	LTP	Engineer I/II / Senior	G	23.3/26.3/29.6	0.000	0.000	0.000	0.000		1.000	1.000	
	LTP	Engineering Technician	G	19.8	0.000	0.000	0.000	0.000		1.000	1.000	
1001	256	Accountant III	CM	23.8	0.000	0.000	0.000	1.000		(1.000)	0.000	
1001	256	Office Assistant III or Secretary I/II	G	11.1/13.1/15.1	0.000	0.000	0.000	0.000			0.000	
1001	256	Office Assistant III	G	11.1	0.750	0.750	0.000	0.000			0.000	
1001	256	Account Clerk I/II/III	G	9.1/11.1/13.1	1.000	0.750	0.750	0.000			0.000	
1001	256	Administrative Services Manager	M2	25.8	0.750	0.500	0.500	0.500			0.500	
1001	256	Capital Projects Manager	M2	25.7	1.000	1.000	1.000	1.000			1.000	
1001	256	Staff Analyst	M2	25.4	0.500	0.150	0.150	0.150			0.150	
1001	256	<b>TOTAL</b>			<b>7.750</b>	<b>5.450</b>	<b>4.500</b>	<b>5.450</b>	<b>0.000</b>	<b>1.000</b>	<b>6.450</b>	
1001	259	<b>COUNTY CLERK (CLERK-AUDITOR-RECORDER)</b>										
1001	259	County Clerk-Auditor-Recorder	E	40.6	0.050	0.050	0.050	0.050			0.000	
1001	259	Assistant County Clerk-Recorder	M2	30.4	0.100	0.100	0.100	0.150			0.000	
1001	259	CARE ISD	G	19.4	0.000	0.000	0.000	0.100			0.000	
1001	259	Deputy County Clerk-Recorder I/II/III	G	9.1/11.1/13.1	1.000	1.000	0.000	0.200		0.600	0.600	
1001	259	<b>TOTAL</b>			<b>1.150</b>	<b>1.150</b>	<b>0.150</b>	<b>0.500</b>	<b>0.000</b>	<b>0.600</b>	<b>0.600</b>	
1001	260	<b>COUNTY RECORDER (CLERK-AUDITOR-RECORDER)</b>										
1001	260	County Clerk-Auditor-Recorder	E	40.6	0.100	0.100	0.100	0.100			0.100	
1001	260	Assistant County Clerk-Recorder	M2	30.4	0.300	0.300	0.300	0.350			0.350	
1001	260	CARE ISD	G	19.4	0.000	0.000	0.000	0.450			0.450	
1001	260	Sr. Deputy County Clerk Rec Elections	G	17.1	0.000	0.000	0.000	1.000			1.000	
1001	260	Dep County Clerk-Recorder I/II/III	G	9.1/11.1/13.1	3.500	2.500	0.000	1.100		(0.100)	1.000	
1001	260	<b>TOTAL</b>			<b>3.900</b>	<b>2.900</b>	<b>0.400</b>	<b>3.000</b>	<b>0.000</b>	<b>(0.100)</b>	<b>2.900</b>	
1001	263	<b>OFFICE OF EMERGENCY SERVICES</b>										
1001	263	Emergency Services Manager	M2	27.8	1.000	1.000	1.000	1.000			1.000	
1001	263	Administrative Services TECHNICIAN/PLANNER	G	20.8	0.500	0.500	0.000	0.000		1.000	1.000	
1001	263	<b>TOTAL</b>			<b>1.500</b>	<b>1.500</b>	<b>1.000</b>	<b>1.000</b>	<b>0.000</b>	<b>1.000</b>	<b>2.000</b>	
1001	265	<b>PLANNING &amp; BUILDING DEPARTMENT</b>										
1001	265	Director of Planning	M1	39.2	1.000	1.000	1.000	1.000			1.000	
1001	265	Principal Planner / Assnt Planning Director	M2	28.6/34.9	1.000	1.000	1.000	1.000			1.000	
1001	265	Assistant/Associate/Senior Planner	G	20.8/23.8/26.8	5.000	3.750	1.000	1.000	1.000	-	2.000	
	LTP	Assistant/Associate/Senior Planner	G	20.8/23.8/26.8	0.000	0.000	0.000	0.000		1.000	1.000	
	LTP	Assistant/Associate/Senior Planner	G	20.8/23.8/26.8	0.000	0.000	0.000	0.000		1.000	1.000	
1001	265	Administrative Services Specialist	M2	20.8	1.000	1.000	0.000	0.000			0.000	
1001	265	Code Enforcement Officer I/II/III	G	18.4/20.4/22.4	0.520	0.520	0.520	0.520			0.520	
1001	265	Building Inspector I/II/III	G	18.4/20.4/22.4	0.500	0.500	0.500	0.500			0.500	
1001	265	Account Clerk II /III	G	11.1/13.1	1.000	1.000	1.000	1.000			1.000	
1001	265	<b>TOTAL</b>			<b>10.020</b>	<b>8.770</b>	<b>5.020</b>	<b>5.020</b>	<b>1.000</b>	<b>2.000</b>	<b>8.020</b>	
1001	267	<b>HOUSING &amp; ECONOMIC DEVELOPMENT</b>										
1001	267	Housing Program Coordinator	G	23.8	1.000	1.000	1.000	1.000		(1.000)	0.000	
1001	267	<b>TOTAL</b>			<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>0.000</b>	<b>(1.000)</b>	<b>0.000</b>	
1001	271	<b>ABANDONED VEHICLE ABATEMENT</b>										
1001	271	Code Enforcement Officer I/II/III	G	18.4/20.4/22.4	0.480	0.480	0.480	0.480			0.480	
1001	271	<b>TOTAL</b>			<b>0.480</b>	<b>0.480</b>	<b>0.480</b>	<b>0.480</b>	<b>0.000</b>	<b>0.000</b>	<b>0.480</b>	
1001	272	<b>GENERAL PLAN</b>										
1001	272	Assistant/Associate/Senior Planner	G	20.8/23.8/26.8	0.000	0.250	0.000	0.000			0.000	
1001	271	<b>TOTAL</b>			<b>0.000</b>	<b>0.250</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	

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**COUNTY OF SAN BENITO**  
**SCHEDULE OF AUTHORIZED FULL-TIME EQUIVALENT (FTE) POSITIONS**  
**STAFFING SUMMARY BY PROGRAM BUDGET UNIT**  
**FOR FISCAL YEAR 2014-2015**

Fund No.	Budget Unit	Program/ Job Class Title	Unit Code	SALARY Range	ACTUAL 2010/2011	ACTUAL 2011/2012	ADOPTED 2012/2013	APPROVED 2013/2014	ADDITIONAL 2013/2014	RECOMMENDED 2014/2015	APPROVED 2014/2015
<b>2101</b>	<b>303</b>	<b>ROAD MAINTENANCE (PUBLIC WORKS)</b>									
2101	303	Public Works Administrator	M1	40.6	0.500	0.700	0.700	0.800			0.800
2101	303	Assistant Director of Public Works	M2	35.9	1.000	0.250	0.250	0.000			0.000
2101	303	Public Works Superintendent	M2	25.8	1.000	1.000	1.000	1.000			1.000
2101	303	Administrative Services Manager	M2	25.8	0.250	0.500	0.500	0.500			0.500
1001	256	Staff Analyst	M2	25.4	0.000	0.680	0.680	0.800			0.800
2101	303	Road Maintenance Supervisor	G	19.4	4.000	3.000	3.000	2.000			2.000
2101	303	Road Maintenance Worker I/II/III	G	11.4/13.4/15.4	1.000	1.000	1.000	1.000			1.000
2101	303	Road Maintenance Worker I/II	G	11.4/13.4	9.000	8.250	8.250	9.000			9.000
2101	303	Heavy Equipment Mechanic I	G	15.4	2.000	2.000	2.000	2.000			2.000
2101	303	Work Crew Supervisor	G	14.1	1.000	1.000	1.000	2.000			2.000
2101	303	Engineer I/II/ Senior	G	23.3/26.3/29.6	0.250	0.250	0.250	0.000			0.000
2101	303	Account Clerk I/II/III	G	9.1/11.1/13.1	1.000	1.250	1.250	1.000			1.000
2101	303	Engineer Technician	G	19.8	0.250	0.250	0.250	0.250			0.250
<b>2101</b>	<b>303</b>	<b>TOTAL</b>			<b>21.250</b>	<b>20.130</b>	<b>20.130</b>	<b>20.350</b>	<b>0.000</b>	<b>0.000</b>	<b>20.350</b>
<b>2700</b>	<b>200</b>	<b>CSA OPERATIONS &amp; MAINTENANCE (PUBLIC WORKS DEPT.)</b>									
2700	101	Public Works Administrator	M1	40.6	0.000	0.000	0.000	0.000			0.000
2700	101	Parks & Grounds Worker III	G	10.1/12.1	1.000	0.000	0.000	0.000			0.000
2700	101	Road Maintenance Worker I	G	11.4	0.000	0.750	0.750	0.000			0.000
2700	101	Work Crew Supervisor	G	14.1	0.250	0.250	0.250	0.000			0.000
2700	101	Facilities and Grounds Manager	M2	25.5	0.050	0.050	0.050	0.000			0.000
2700	101	CSA Coordinator	M2	25.4	0.500	0.000	0.000	0.000			0.000
<b>2700</b>	<b>200</b>	<b>TOTAL</b>			<b>1.800</b>	<b>1.050</b>	<b>1.050</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>1001</b>	<b>610</b>	<b>COUNTY FREE LIBRARY</b>									
1001	610	County Librarian	M1	32.3	1.000	1.000	1.000	1.000			1.000
1001	610	Librarian I / II	G	17.8/19.8	2.000	1.500	1.500	1.500			1.500
1001	610	Library Technician	G	15.1	2.500	2.500	1.500	1.500			1.500
1001	610	Library Assistant I/II	G	10.2/12.1	2.500	2.500	1.000	1.000			1.000
<b>1001</b>	<b>610</b>	<b>TOTAL</b>			<b>8.000</b>	<b>7.500</b>	<b>5.000</b>	<b>5.000</b>	<b>0.000</b>	<b>0.000</b>	<b>5.000</b>
<b>1001</b>	<b>620</b>	<b>UC AGRICULTURAL EXTENSION / FARM ADVISOR OFFICE</b>									
1001	620	Secretary I	G	13.1	0.800	0.000	0.000	0.000			0.000
<b>1001</b>	<b>620</b>	<b>TOTAL</b>			<b>0.800</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>1001</b>	<b>700</b>	<b>VETERANS MEMORIAL PARK (PUBLIC WORKS DEPT)</b>									
1001	700	Work Crew Supervisor	G	14.1	0.500	0.500	0.500	0.500			0.500
1001	700	Public Works Administrator	M1	40.6	0.050	0.100	0.100	0.050			0.050
1001	700	Facilities and Grounds Manager	M2	25.7	0.100	0.100	0.100	0.100			0.100
1001	700	Staff Analyst	M2	25.4	0.250	0.170	0.170	0.050			0.050
<b>1001</b>	<b>700</b>	<b>TOTAL</b>			<b>0.900</b>	<b>0.870</b>	<b>0.870</b>	<b>0.700</b>	<b>0.000</b>	<b>-</b>	<b>0.700</b>
<b>1001</b>	<b>702</b>	<b>PARKS (PUBLIC WORKS DEPT)</b>									
1001	702	Public Works Administrator	M1	40.6	0.050	0.100	0.100	0.050			0.050
1001	702	Staff Analyst	M2	25.4	0.250	0.000	0.000	0.000			0.000
1001	702	Work Crew Supervisor	G	14.1	0.500	0.500	0.500	0.500			0.500
1001	702	Facilities and Grounds Manager	M2	25.7	0.100	0.100	0.100	0.100			0.100
<b>1001</b>	<b>702</b>	<b>TOTAL</b>			<b>0.900</b>	<b>0.700</b>	<b>0.700</b>	<b>0.650</b>	<b>0.000</b>	<b>-</b>	<b>0.650</b>

*Continued on next page*

**COUNTY OF SAN BENITO**  
**SCHEDULE OF AUTHORIZED FULL-TIME EQUIVALENT (FTE) POSITIONS**  
**STAFFING SUMMARY BY PROGRAM BUDGET UNIT**  
**FOR FISCAL YEAR 2014-2015**

Fund No.	Budget Unit	Program/ Job Class Title	Unit Code	SALARY Range	ACTUAL 2010/2011	ACTUAL 2011/2012	ADOPTED 2012/2013	APPROVED 2013/2014	ADDITIONAL 2013/2014	RECOMMENDED 2014/2015	APPROVED 2014/2015
<b>2214</b>	<b>400</b>	<b>PUBLIC HEALTH DIVISION - HEALTH &amp; HUMAN SERVICES AGENCY</b>									
2214	400	Account Clerk I/II	G	9.1/11.1	0.600	1.000	1.000	1.000			1.000
2214	400	Accounting Technician	G	15.1	0.000	0.000	0.000	1.000			1.000
2214	400	Accountant I/II	G	17.8/20.8	1.000	1.000	1.000	0.000			0.000
2214	400	Director of Nursing	M2	33.8	1.000	1.000	1.000	1.000			1.000
2214	400	Eligibility Worker I/II	G	11.1/13.1	1.000	1.000	1.000	1.000			1.000
2214	400	Emergency Services Specialist	G	23.0	1.000	1.000	1.000	1.000			1.000
2214	400	Environmental Health Manager	M2	28.8	1.000	1.000	1.000	1.000			1.000
2214	400	Environmental Health Specialist I/II/III	G	21.7/24.7/27.7	3.000	3.000	2.000	2.000			2.000
2214	400	Health Assistant	G	11.1	1.000	1.000	1.000	1.000			1.000
2214	400	Health Education Associate I/II	G	16.9/19.9	2.000	1.000	1.000	1.000			1.000
2214	400	Health Education Program Coordinator	G	22.9	1.000	1.000	1.000	1.000			1.000
2214	400	Occupational Therapist I/II	G	24.7/27.0	1.000	0.000	0.000	0.000			0.000
2214	400	Office Assistant I/II	G	7.1/9.1	1.500	1.500	1.500	2.000			2.000
2214	400	Office Assistant III	G	11.1	1.000	1.000	1.000	1.000			1.000
2214	400	Office Services Supervisor	G	15.1	1.000	1.000	1.000	1.000			1.000
2214	400	Physical Therapist I / II	G	24.7/27.0	1.000	0.500	0.500	0.500			0.500
2214	400	Public Health Nurse I/II/III/IV or Community Health Nurse I/II/III/IV	G	22.7/24.7/25.7 or 20.8/22.7/24.7/25.7	4.000	4.000	4.000	4.000			4.000
2214	400	Public Health Officer	G	FLAT	0.600	0.400	0.400	0.400		0.200	0.600
2214	400	Social Worker I/II/III/IV	G	15.9/18.8/21.8/22.8	1.750	0.250	0.250	0.000			0.000
<b>2214</b>	<b>400</b>	<b>TOTAL</b>			<b>24.450</b>	<b>20.650</b>	<b>19.650</b>	<b>19.900</b>	<b>0.000</b>	<b>0.200</b>	<b>20.100</b>
<b>2216</b>	<b>101</b>	<b>EMERGENCY MEDICAL SERVICES (HSSA)</b>									
2216	101	Emergency Services Specialist	G	23.0	1.000	1.000	1.000	1.000			1.000
2216	101	Emergency Medical Services Coordinator	M2	24.7	1.000	1.000	1.000	1.000			1.000
2216	101	Secretary I	G	13.1	1.000	1.000	1.000	1.000			1.000
<b>2216</b>	<b>101</b>	<b>TOTAL</b>			<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>0.000</b>	<b>0.000</b>	<b>3.000</b>
<b>2221</b>	<b>406</b>	<b>BEHAVIORAL HEALTH DEPARTMENT (MENTAL HEALTH DEPARTMENT)</b>									
2221	406	Director of Behavioral Health	M1	38.0	0.800	0.800	0.800	0.800			0.800
2221	406	Assistant Director of Behavioral Health	M2	33.7	1.000	1.000	1.000	1.000			1.000
2221	406	Administrative Services Manager	M2	25.8	0.000	0.000	0.000	0.000			0.000
2221	406	Quality Improvement Supervisor	M2	27.7	1.000	1.000	1.000	1.000			1.000
2221	406	Administrative Services Specialist II	M2	25.8	0.800	0.800	0.800	0.800			0.800
2221	406	Mental Health Clinician I / II	G	24.7/25.7	14.800	14.800	14.800	14.800			14.800
2221	406	Mental Health Clinician (Substance Abuse)	G	24.7	0.000	0.000	0.000	0.000			0.000
2221	406	Mental Health Nurse I / II	G	22.7/24.7	1.500	1.500	1.500	1.500			1.500
2221	406	Mental Health Case Manager I/II	G	16.9/18.8	7.000	7.000	7.000	7.000			7.000
2221	406	Mental Health Case Manager Supervisor	G	20.8	1.000	1.000	1.000	1.000			1.000
2221	406	Office Services Supervisor or Secretary I/II	G	15.1/13.1/15.1	1.000	1.000	1.000	1.000			1.000
2221	406	Account Clerk I/II/III	G	9.1/11.1/13.1	0.800	0.800	0.800	0.800			0.800
2221	406	Vocational Assistant	G	11.1	4.000	4.000	4.000	4.000			4.000
2221	406	Office Assistant I/II	G	7.1/9.1	5.000	5.000	5.000	5.000			5.000
2221	406	Behavioral Health Clinical Supervisor / Child	M2	27.5	1.000	1.000	1.000	1.000			1.000
2221	406	Behavioral Health Clinical Supervisor / Adult	M2	27.7	1.000	1.000	1.000	1.000			1.000
2221	406	Accounting Technician / Accountant I	G	15.1/17.8	0.800	0.800	0.800	0.800			0.800
2221	406	Public Health Nurse I/II/III	G	20.8/22.7/24.7	0.000	0.000	0.000	1.000			1.000
2221	406	Psychiatrist	U	FLAT	0.750	0.750	0.750	0.750			0.750
<b>2221</b>	<b>406</b>	<b>TOTAL</b>			<b>42.250</b>	<b>42.250</b>	<b>42.250</b>	<b>43.250</b>	<b>0.000</b>	<b>0.000</b>	<b>43.250</b>
<b>2225</b>	<b>409</b>	<b>BEHAVIORAL HEALTH DEPARTMENT (SUBSTANCE ABUSE DEPARTMENT)</b>									
2225	409	Substance Abuse Program Manager	M2	25.8	1.000	1.000	1.000	1.000			1.000
2225	409	Mental Health Case Manager II	G	18.8	1.000	1.000	1.000	1.000			1.000
2225	409	Substance Abuse Counselor	G	18.8	7.000	7.000	7.000	7.000			7.000
2225	409	Vocational Assistant	G	11.1	1.000	1.000	1.000	1.000			1.000
2225	409	Office Assistant II	G	11.1	1.000	1.000	1.000	1.000			1.000
2225	409	Behavioral Health Director	M1	38.0	0.200	0.200	0.200	0.200			0.200
2225	409	Administrative Services Specialist II	M2	25.8	0.200	0.200	0.200	0.200			0.200
2225	409	Account Tech/Account I	G	15.1 / 17.8	0.200	0.200	0.200	0.200			0.200
2225	409	Account Clerk III	G	13.1	0.200	0.200	0.200	0.200			0.200
<b>2225</b>	<b>409</b>	<b>TOTAL</b>			<b>11.800</b>	<b>11.800</b>	<b>11.800</b>	<b>11.800</b>	<b>0.000</b>	<b>0.000</b>	<b>11.800</b>

*Continued on next page*

**COUNTY OF SAN BENITO**  
**SCHEDULE OF AUTHORIZED FULL-TIME EQUIVALENT (FTE) POSITIONS**  
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<b>3010</b>	<b>101</b>	<b>INTEGRATED WASTE MANAGEMENT DEPARTMENT</b>										
3010	101	Director, Integrated Waste Mgmt Dept	M1	32.6	0.500	0.500	0.500	0.500			0.500	
3010	101	Recycling & Resource Recovery Coordinator	G	23.8	0.000	0.000	0.000	0.000			0.000	
3010	101	Office Assistant III	G	11.1	0.250	0.125	0.000	0.000			0.000	
<b>3010</b>	<b>101</b>	<b>TOTAL</b>			<b>0.750</b>	<b>0.625</b>	<b>0.500</b>	<b>0.500</b>	<b>0.000</b>	<b>0.000</b>	<b>0.500</b>	
<b>3010</b>	<b>300</b>	<b>REGIONAL RESOURCE &amp; RECOVERY (INTEGRATED WASTE)</b>										
3010	300	Director, Integrated Waste Mgmt Dept	M1	32.6	0.500	0.500	0.500	0.500			0.500	
3010	300	Recycling & Resource Recovery Coordinator	G	23.8	1.000	1.000	1.000	1.000			1.000	
3010	300	Office Assistant III	G	11.1	0.000	0.125	0.000	0.000			0.000	
<b>3010</b>	<b>300</b>	<b>TOTAL</b>			<b>1.500</b>	<b>1.625</b>	<b>1.500</b>	<b>1.500</b>	<b>0.000</b>	<b>0.000</b>	<b>1.500</b>	
<b>2211</b>	<b>500</b>	<b>HUMAN SERVICES DIVISION (HEALTH &amp; HUMAN SERVICES AGENCY)</b>										
2211	500	Director, Health & Human Services Agency	M1	39.8	1.000	1.000	1.000	1.000			1.000	
2211	500	Account Clerk I/II	G	9.1/11.1	4.000	3.000	3.000	3.000			3.000	
2211	500	Account Clerk III/Accounting Technician	G	13.1/15.1	0.500	1.500	1.500	1.000			1.000	
2211	500	Accountant III	M2	23.8	0.000	0.000	0.000	1.000	(1,000)		0.000	
2211	500	Department Fiscal Officer	M2	28.2	0.000	0.000	0.000	0.000	1,000		1,000	
2211	500	Administrative Services Manager	M2	25.8	1.000	1.000	1.000	1.000	(1,000)		0.000	
2211	500	Staff Services Manager - Administrative Option	M2	28.2	0.000	0.000	0.000	0.000	1,000		1,000	
2211	500	Staff Services Manager - Personnel Option	M2	28.2	0.000	0.000	0.000	0.000	1,000		1,000	
2211	500	Staff Services Manager - HR & Staff Development	M2	28.2	0.000	0.000	0.000	0.000	1,000		1,000	
2211	500	Accountant I	G	17.8	0.000	0.000	0.000	0.000	1,000		1,000	
2211	500	Assistant Director, H & H S A	M2	35.5	0.000	0.000	0.000	0.000			0.000	
2211	500	Cal Works Supervisor	G	22.1	1.000	1.000	1.000	1.000			1.000	
2211	500	Deputy Director, H & H S A	M2	33.5	3.500	3.200	3.200	4.000			4.000	
2211	500	Eligibility Supervisor I	G	18.1	2.000	2.000	2.000	2.000	1,000		3,000	
2211	500	Eligibility Worker I/II	G	11.1/13.1	12.000	12.000	12.000	20.000	6,000		26,000	
2211	500	Eligibility Worker III	G	15.1	3.000	3.000	3.000	3.000	1,000		4,000	
2211	500	Employment & Training Supervisor	G	22.1	1.000	1.000	1.000	1.000			1.000	
2211	500	Employment & Training Worker I/II/III	G	14.1/16.1/18.1	1.000	1.000	1.000	1.000	(1,000)		0.000	
2211	500	Integrated Case Worker I/II/III	G	15.1/17.1/19.1	8.000	8.000	8.000	7.000	1,000		8,000	
2211	500	Legal Clerk I/II	G	9.1/11.1	1.000	1.000	1.000	1.000			1.000	
2211	500	Office Assistant I/II	G	7.1/9.1	6.000	6.000	6.000	6.000	1,000		7,000	
2211	500	Office Assistant III	G	11.1	1.000	1.000	1.000	1.000			1.000	
2211	500	Office Services Supervisor	G	15.1	1.000	1.000	1.000	1.000			1.000	
2211	500	Program Assistant	G	25.2	0.000	0.000	0.000	0.000	1,000		1,000	
2211	500	Screeener	G	11.1	2.000	2.000	2.000	2.000			2.000	
2211	500	Social Worker I/II/III/IV	G	15.9/18.8/21.8/22.8	14.250	13.750	13.750	16.000	1,000		17,000	
2211	500	Social Worker Supervisor I/II	G	23.8/25.8	3.000	3.000	3.000	3.000			3.000	
2211	500	Staff Services Analyst I/II/Senior	M2	17.8/20.8/23.8	1.000	1.000	1.000	1.000			1.000	
2211	500	Supervising Welfare Fraud Investigator	M2	24.9	1.000	1.000	1.000	1.000			1.000	
2211	500	Vocational Assistant	G	11.1	4.000	4.000	3.000	3.000			3.000	
<b>2211</b>	<b>500</b>	<b>TOTAL</b>			<b>72.250</b>	<b>71.450</b>	<b>70.450</b>	<b>81.000</b>	<b>14.000</b>	<b>0.000</b>	<b>95.000</b>	
<b>2212</b>	<b>512</b>	<b>IN-HOME SUPPORTIVE SERVICES PUBLIC AUTHORITY</b>										
2212	512	Public Authority Manager	M2	25.8	1.000	1.000	0.000	0.000			0.000	
2212	512	Public Authority Employment Coordinator	G	16.9	0.000	0.000	0.000	1.000			1.000	
2212	512	Office Assistant I/II	G	7.1/9.1	1.000	1.000	1.000	0.000	1,000	0.000	1.000	
<b>2212</b>	<b>512</b>	<b>TOTAL</b>			<b>2.000</b>	<b>2.000</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>0.000</b>	<b>2.000</b>	

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**COUNTY OF SAN BENITO**  
**SCHEDULE OF AUTHORIZED FULL-TIME EQUIVALENT (FTE) POSITIONS**  
**STAFFING SUMMARY BY PROGRAM BUDGET UNIT**  
**FOR FISCAL YEAR 2014-2015**

Fund No.	Budget Unit	Program/ Job Class Title	Unit Code	SALARY Range	ACTUAL 2010/2011	ACTUAL 2011/2012	ADOPTED 2012/2013	APPROVED 2013/2014	ADDITIONAL 2013/2014	RECOMMENDED 2014/2015	APPROVED 2014/2015
2550	101	<b>MIGRANT LABOR HOUSING CENTER (HHSA)</b>									
2550	101	Migrant Housing Manager	M2	18.3	1.000	1.000	1.000	1.000			1.000
2550	101	Office Assistant III	G	11.1	1.000	1.000	1.000	1.000			1.000
2550	101	Parks & Grounds Worker I	G	10.1	1.000	1.000	1.000	1.000			1.000
2550	101	<b>TOTAL</b>			<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>0.000</b>	<b>0.000</b>	<b>3.000</b>
2402	12	<b>COMMUNITY SERVICES &amp; WORKFORCE DEVELOPMENT (HHSA)</b>									
2402	12	Administrative Services Specialist	M2	20.8	0.000	0.000	0.000	0.000			0.000
2402	12	Deputy Director, CSWD	M2	33.5	0.500	0.800	0.800	0.000			0.000
2402	12	Accountant I/II	G	17.8/20.8	0.000	0.000	0.000	0.000			0.000
2402	12	Accounting Technician	G	15.1	0.500	0.000	0.000	0.000			0.000
2402	12	Account Clerk III/Accounting Technician	G	13.1/15.1	0.000	0.500	0.500	0.000			0.000
2402	12	Employment Services/Computer Spec	G	18.1	1.000	1.000	1.000	1.000			1.000
2402	12	Employment & Training Services Cnslr I/III	G	14.1/16.1	5.000	2.000	0.000	2.000			2.000
2402	12	Employment & Training Supervisor I	G	22.1	1.000	1.000	1.000	1.000			1.000
2402	12	Secretary I/III	G	13.1/15.1	1.000	1.000	1.000	1.000			1.000
2402	12	Eligibility Supervisor	G	18.1	1.000	1.000	1.000	0.000			0.000
2402	12	Eligibility Worker III	G	15.1	0.000	0.000	0.000	0.000			0.000
2402	12	Eligibility Worker I/II	G	11.1/13.1	2.000	2.000	2.000	2.000			2.000
2402	12	Vocational Assistant	G	11.1	1.000	1.000	1.000	1.000			1.000
2402	12	<b>TOTAL</b>			<b>13.000</b>	<b>10.300</b>	<b>8.300</b>	<b>8.000</b>	<b>0.000</b>	<b>0.000</b>	<b>8.000</b>
2224	216	<b>DEPARTMENT OF CHILD SUPPORT SERVICES</b>									
2224	216	Child Support Branch Manager	M2	23.6	1.000	1.000	1.000	1.000			1.000
2224	216	Child Support Supervisor	G	20.6	2.000	2.000	2.000	2.000			2.000
2224	216	Child Support Specialist I/II	G	13.6/15.6	11.000	10.000	11.000	10.000			10.000
2224	216	Child Support Specialist III	G	17.6	2.000	2.000	2.000	2.000			2.000
2224	216	Office Assistant III	G	11.1	1.000	1.000	2.000	1.000			1.000
2224	216	Account Clerk III	G	13.1	2.000	2.000	2.000	2.000			2.000
2224	216	Child Support Accounting Specialist	G	18.1	1.000	1.000	1.000	1.000			1.000
2224	216	<b>TOTAL</b>			<b>20.000</b>	<b>19.000</b>	<b>21.000</b>	<b>19.000</b>	<b>0.000</b>	<b>0.000</b>	<b>19.000</b>
2510	208	<b>VICTIM - WITNESS UNIT (DISTRICT ATTORNEY)</b>									
2510	208	Victim-Witness Program Coordinator	M2	22.9	1.000	1.000	1.000	1.000			1.000
2510	208	<b>TOTAL</b>			<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>0.000</b>	<b>0.000</b>	<b>1.000</b>
2101	305	<b>COUNCIL OF GOVERNMENTS</b>									
2101	305	Transportation Planner I/II/III	G	18.3/20.8/23.8	2.000	2.000	2.000	2.000			2.000
2101	305	Transportation Manager	M2	29.0	1.000	1.000	1.000	1.000			1.000
2101	305	Secretary I/II	G	11.1/13.1/15.1	1.000	1.000	1.000	1.000			1.000
2101	305	Heavy Equipment Mechanic I /II/III	G	15.4	1.000	1.000	1.000	1.000			1.000
2101	305	Executive Director	M1	Flat Rate	1.000	1.000	1.000	1.000			1.000
2101	305	Administrative Services Specialist	M2	20.8	1.000	1.000	1.000	1.000			1.000
2101	305	Supervising Mechanic	M2	24.4	1.000	1.000	1.000	1.000		-1.000	0.000
2101	305	<b>TOTAL</b>			<b>8.000</b>	<b>8.000</b>	<b>8.000</b>	<b>8.000</b>	<b>0.000</b>	<b>-1.000</b>	<b>7.000</b>
4101	101	<b>FIRST 5</b>									
4101	101	Executive Director	M2	28.6	1.000	1.000	1.000	1.000			1.000
4101	101	Staff Services Analyst	M2	20.8	1.000	1.000	1.000	1.000			1.000
4101	101	School Readiness Coordinator	M2	22.7	1.000	1.000	0.000	0.000			0.000
4101	101	<b>TOTAL</b>			<b>3.000</b>	<b>3.000</b>	<b>2.000</b>	<b>2.000</b>	<b>0.000</b>	<b>0.000</b>	<b>2.000</b>
		<b>GRAND TOTAL - AUTHORIZED POSITIONS</b>			<b>473.200</b>	<b>440.250</b>	<b>381.350</b>	<b>400.150</b>	<b>17.000</b>	<b>9.900</b>	<b>426.550</b>
UNIT CODES:		C = CONFIDENTIAL		L = LAW ENFORCEMENT							
		CM = CONFIDENTIAL MANAGEMENT		LEM = LAW ENFORCEMENT MANAGEMENT							
		E = ELECTED OFFICIAL		M1 = APPOINTED DEPARTMENT HEAD							
		G = GENERAL (SEIU)		M2 = MANAGEMENT							
				U=UNREPRESENTED							

*SCHEDULE OF  
FIXED ASSETS*

FUND	BU	BUDGET UNIT TITLE / DEPARTMENT HEAD / FIXED ASSET DESCRIPTION	REQUESTED	RECOMMENDED	APPROVED	General Fund	Trust & Other Funds
1001	107	<b>GIS DEPARTMENT</b>					
		Web Software	\$ 20,000	\$ 20,000		\$ 20,000	
1001	116	<b>TAX COLLECTOR DEPARTMENT</b>					
		Printer	\$ 3,400	\$ 3,400		\$ 3,400	
1001	160	<b>MAINTENANCE DEPARTMENT</b>					
		Probation Department Security Upgrades	\$ 10,000	\$ 10,000		\$ 10,000	
		BOS Technology Upgrades	\$ 30,000	\$ 30,000		\$ 30,000	
		HVAC Repairs/Replacement	\$ 25,000	\$ 25,000		\$ 25,000	
			\$ 65,000	\$ 65,000	\$ -	\$ 65,000	\$ -
1001	206	<b>DISTRICT ATTORNEY</b>					
		Caseload Management System	\$ 25,000	\$ 25,000		\$ 25,000	
1001	210	<b>SHERIFF - OPERATIONS</b>					
		4 Patrol Cars	\$ 140,000	\$ 140,000			\$ 140,000
1001	220	<b>SHERIFF - JAIL DIVISION</b>					
		Women's Dryer	\$ 6,000	\$ 6,000			\$ 6,000
		Van	\$ 36,000	\$ -			
1001	224	<b>PROBATION</b>					
		Vehicle	\$ 23,000	\$ 23,000			\$ 23,000
1001	250	<b>AG COMMISSIONER</b>	\$ 30,000	\$ 15,000		\$ 15,000	
1001	620	<b>UC AG EXTENSION</b>	\$ 30,000	\$ 15,000		\$ 15,000	
		Four-Wheel Drive Utility Vehicle					
1001	700	<b>VETS MEMORIAL PARK</b>					
1001	702	<b>OTHER PARKS</b>					
		Truck	\$ 42,000	\$ 30,000		\$ 30,000	
2101	303	<b>PUBLIC WORKS</b>					
		Shop Equipment	\$ 50,000	\$ 50,000			\$ 50,000
		Rock Plow	\$ 7,500	\$ 7,500			\$ 7,500
		Utility Trailer	\$ 10,000	\$ 10,000			\$ 10,000
		2 Maintenance Trucks	\$ 80,000	\$ 80,000			\$ 80,000
			\$ 147,500	\$ 147,500	\$ -	\$ -	\$ 147,500

*Continued on next page*

FUND	BU	BUDGET UNIT TITLE / DEPARTMENT HEAD / FIXED ASSET DESCRIPTION	REQUESTED	RECOMMENDED	APPROVED	General Fund	Trust & Other Funds
2211	500	<b>HUMAN SERVICES DEPARTMENT</b>					
		Computer Workstations	\$ 89,500	\$ 89,500			\$ 89,500
		Vehicle	\$ 25,000	\$ 25,000			\$ 25,000
			\$ 114,500	\$ 114,500	\$ -	\$ -	\$ 114,500
2221	406	<b>MENTAL HEALTH</b>					
		Vehicle	\$ 25,000	\$ 25,000			\$ 25,000
2224	216	<b>CHILD SUPPORT SERVICES</b>					
		Broadband	\$ 10,000	\$ 10,000			\$ 10,000
2610	101	<b>MOSQUITO ABATEMENT</b>					
		Vehicle	\$ 31,000	\$ 31,000			\$ 31,000
3000		<b>CAPITAL OUTLAY FUND</b>					
		Stonegate Capital Improvements	\$ 400,000	\$ 400,000			\$ 400,000
		Financial System Project - ERP	\$ 1,231,300	\$ 1,231,300			\$ 1,231,300
		IT Infrastructure	\$ 46,000	\$ 46,000			\$ 46,000
		Fiber Optic Infrastructure	\$ 650,000	\$ 650,000			\$ 650,000
		Mechanic's Truck	\$ 150,000	\$ 150,000			\$ 150,000
		Water Truck	\$ 180,000	\$ 180,000			\$ 180,000
		River Parkway Project	\$ 1,809,252	\$ 1,809,252			\$ 1,809,252
		Adult Detention Facility	\$ 1,086,327	\$ 1,086,327		\$ 32,520	\$ 1,053,807
		Courthouse Renovation	\$ 251,505	\$ 251,505			\$ 251,505
		Landfill Expansion	\$ 49,997	\$ 49,997			\$ 49,997
		Resource Recovery Park - RRP	\$ 1,075,113	\$ 1,075,113			\$ 1,075,113
		Habitat Bank Project	\$ 1,300,000	\$ 1,300,000			\$ 1,300,000
		Sheriff Emergency Generator	\$ 85,000	\$ 85,000			\$ 85,000
		Behavioral Health Renovation	\$ 1,080,500	\$ 1,080,500			\$ 1,080,500
		SJB Tennis Court Lights	\$ 24,500	\$ 24,500			\$ 24,500
		Vets Memorial Park Well Project	\$ 70,000	\$ 70,000			\$ 70,000
		Radio Project	\$ 45,448	\$ 45,448			\$ 45,448
		County-wide Telephone System	\$ 300,000	\$ 300,000			\$ 300,000
		County Fire Facilities	\$ 450,000	\$ 450,000			\$ 450,000
		Emergency Homeless Shelter	\$ 1,500,000	\$ 1,500,000			\$ 1,500,000
		Vets Memorial Parking Lot Lighting	\$ 50,000	\$ 50,000			\$ 50,000
			\$ 11,834,942	\$ 11,834,942	\$ -	\$ 32,520	\$ 11,802,422
2103		<b>ROAD IMPROVEMENTS CIP</b>					
		Limekiln Road Bridge Replacement	\$ 1,945,716	\$ 1,945,716			\$ 1,945,716
		Hospital Road Bridge	\$ 12,449,316	\$ 12,449,316			\$ 12,449,316
		John Smith Realignment at Fairview Intersection	\$ 1,810,652	\$ 1,810,652			\$ 1,810,652
		Anzar Road Bridge	\$ 1,298,800	\$ 1,298,800			\$ 1,298,800
		Union Road Bridge Replacement	\$ 17,532,432	\$ 17,532,432			\$ 17,532,432
		Panoche Road Bridge Replacement	\$ 1,889,215	\$ 1,889,215			\$ 1,889,215
		Guard Rail Improvements at Fairview/John Smith	\$ 108,254	\$ 108,254			\$ 108,254
		Bridge Preventive Maintenance Program	\$ 559,731	\$ 559,731			\$ 559,731
		Rocks Road Bridge Replacement	\$ 1,069,602	\$ 1,069,602			\$ 1,069,602
		Rosa Morada Bridge Replacement	\$ 1,900,792	\$ 1,900,792			\$ 1,900,792
		Guard Rail Improvements - Salinas Grade	\$ 98,897	\$ 98,897			\$ 98,897
		Guard Rail Improvements - Shore Road	\$ 232,690	\$ 232,690			\$ 232,690
		Street Rehab - John Smith Road	\$ 1,025,250	\$ 1,025,250			\$ 1,025,250
		NEW - Union Road Safety Improvements	\$ 448,700	\$ 448,700			\$ 448,700
		NEW - Drainage Improv. - Low Water Crossings	\$ 94,934	\$ 94,934			\$ 94,934
		NEW - Y Road Bridge	\$ 1,536,500	\$ 1,536,500			\$ 1,536,500
		NEW- Santa Ana Frontage Road Improvements	\$ 60,000	\$ 60,000			\$ 60,000
			\$ 44,061,481	\$ 44,061,481			\$ 44,061,481
		<b>GRAND TOTAL</b>	\$ 56,644,823	\$ 56,666,823	\$ -	\$ 205,920	\$ 56,360,903

# *GLOSSARY*

## **GLOSSARY OF BUDGET TERMS**

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*The following glossary of terms is provided to offer explanations of acronyms and commonly used terms in the budget document. We have also included other financial and program terms that may be mentioned by staff or the public during budget hearings.*

<b>AB 8:</b>	The law that established the property tax allocation system in California following the enactment of Proposition 13 in 1978, which imposed a 1% local property tax cap. In San Benito County, the County General Fund's AB8 share is approximately 13% of each dollar collected - among the lowest of all counties.
<b>ACCOUNT:</b>	A line item classification of expenditure or revenue. This is the lowest level of expenditure or revenue found in the budget. Example: "Travel & Meeting Expenses" is an account in "Services & Supplies".
<b>ACCOUNTING:</b>	The process of identifying, recording, classifying and reporting information on economic events in a logical manner for the purpose of providing financial information for decision making.
<b>ACCRUAL ACCOUNTING:</b>	A basis of accounting in which revenues are recognized in the period in which they are earned and become measurable, and expenses are recognized in the period incurred instead of when cash is actually received or spent. For example, in accrual accounting, revenue that was earned between April 1 and June 30, but for which payment was not received until July 10, is recorded as being received on June 30 rather than July 10. San Benito County uses the modified accrual basis of accounting.
<b>ACTIVITY:</b>	A specific line of work performed to accomplish a function for which a governmental unit is responsible. Example: "Correction and Detention" is an activity performed in discharging the "Public Protection" function.
<b>ADMINISTRATION:</b>	Depending on the context, refers to the County Administrative Office or County Administrative Officer.
<b>ADOPTED BUDGET:</b>	Refers to the budget as approved by the Board of Supervisors after the required public hearings and deliberations on the Proposed Budget.
<b>AMADOR PLAN:</b>	For counties contracting with the California Department of Forestry & Fire Protection for fire protection services, the "Amador Plan" is an arrangement whereby counties can pay a cost differential to fund year-round staffing of CDF fire stations, including the winter months when staffing would otherwise be reduced. This ensures a constant year-round level of fire protection for the area served.
<b>ANNUALIZED COST:</b>	Operating cost incurred at annual rates for a portion of the prior fiscal year and which must be incurred at similar rates for the entire 12 months of the succeeding fiscal year.

**APPROPRIATION:**

An authorization granted by the Board of Supervisors to make expenditures and to incur obligations for specific purposes. Note: An appropriation usually is time limited and must be expended before the end of the fiscal year.

**APPROPRIATIONS LIMIT:**

An absolute dollar limit on the amount of funds derived from taxes that the County can legally appropriate and expend each fiscal year, which is specified by Article XIII-B of the State Constitution. Any proceeds of taxes revenues in excess of the Gann Limit must be returned to taxpayers. The base-year used on computing the Gann Limit is FY 1978-79, with adjustments to the appropriations limit allowed in succeeding fiscal years for (a) changes in population; and (b) changes in the cost of living. Also referred to as the "Gann Limit".

**ASSESSED VALUATION:**

A valuation set upon real estate or other property by a government as a basis for levying property taxes. In California, the Assessor of each county determines the taxable values of all secured and unsecured property within his/her jurisdiction. The State Board of Equalization determines the taxable value of utilities. Under Article XIII of the State Constitution (Proposition 13, adopted by the voters on June 6, 1978), the County Assessor values properties at 100% of full market value. Proposition 13 also modified the value of real taxable property for fiscal year 1979 by rolling back values to fiscal year 1976 levels. From this assessment base, subsequent annual increases in valuation are limited to a maximum of 2%. However, increases to full market value are allowed for property improvements or upon change of ownership. Personal property is excluded from these limitations, and is subject to annual re-appraisal.

**ASSESSMENT ROLL:**

The official list prepared by the Assessor that contains the legal description of each parcel or item of property and its assessed valuation. This term is used to denote the total valuation of all taxable property in the County.

**AUDIT:**

State law requires that a financial audit be done annually by an independent Certified Public Accountant on every County. The primary objective of an audit is to determine if the County's financial statements present fairly the County's financial position and the financial transactions for the previous fiscal year in accordance with generally accepted accounting principles. It is customary for an independent auditor to issue a Management Letter stating the adequacy of the County's internal controls for the safeguarding of funds and other assets as well as recommending improvements to the County's financial management practices.

**TYPES OF AUDITS:**

- **Financial** - Examination of the records and financial statements of a business or organization by an independent accountant for the purpose of expressing an opinion as to whether the financial statements present fairly the financial position at a given date and results of operations ending on that date in accordance with generally accepted accounting principles. Source documents are examined to substantiate legitimacy of transactions and internal controls are evaluated.
- **Internal** - Investigation of the organization's procedures and operations by the internal auditor to assure that they conform to the organization's policies.

- **Management** - Evaluation of management's efficiency.
- **Compliance** - Determination that the organization is complying with specific rules and regulations. **Compliance audits** may include the review and examination of property/maintenance organizations, records, and operations to verify compliance with established government and Stanford requirements.

**AUTHORIZED POSITIONS:** The number of positions, their respective classification titles and salary ranges allowed in each budget unit as shown in the Schedule of Authorized Positions, which is adopted as part of the Budget. This serves as a control on the number and level of positions that may be filled in any department or program.

**AVAILABLE FINANCING:** All the means of financing a budget (current property taxes, miscellaneous revenues, and fund balance--except for encumbered reserves). Also referred to as resources.

**AVAILABLE FUND BALANCE:** The amount of fund balance that is free and unencumbered and available for financing expenditures and other funding requirements.

**BUDGET:** The planning and controlling document for the County of San Benito's financial operation with estimates of proposed expenditures and revenues for a given period of time, known as a fiscal year, from July 1 to June 30 of the following year. The budget displays the approved expenditures (costs) for providing services and the estimated revenues (income) to pay for them. A department or agency may have one or more budget units assigned to it. The budget is adopted annually by the Board of Supervisors after public hearings on the Proposed Budget as presented by the County Administrative Officer. Once adopted, the budget sets the maximum spending limit for departments and programs. . To this end, the budget is controlled at the object level: i.e., Salaries & Benefits, Services & Supplies, Other Charges, and Fixed Assets.

**BUDGET DOCUMENT:** The written instrument compiled by the County Administrative Officer to present a comprehensive financial program to the Board of Supervisors. The budget document generally consists of two parts. The first part contains a message from the County Administrative Officer, together with a summary of the proposed expenditures and the means of financing them. The second consists of schedules supporting the summary. These schedules show in detail the information as to the past years actual revenues, expenditures and other data used in making the estimates. In addition to the budget document, a budget resolution is necessary to put the budget into effect.

**BUDGET MESSAGE:** A general discussion of the Proposed Budget as presented in writing by the County Administrative Officer to the Board of Supervisors. This letter contains an explanation of the principal budget items, an outline of financial transactions during the past period and its financial status at the time of the message, and recommendations regarding the financial policy for the coming fiscal year.

**BUDGET POLICIES:** General and specific policies adopted by the Board of Supervisors that provide guidance for budget preparation, approval and administration.

**BUDGET PROCESS:**

The county budgetary process is ongoing and involves the following four generic phases

1. Preparation - This is shared the responsibility of department heads, the County Administrative Officer, and the County Auditor. It begins with each department head analyzing past financial data and projecting expenditure needs and revenues in order to develop and justify a requested budget for the coming fiscal year.
2. Review - The CAO reviews and analyzes department budget requests, confers with department heads, and pares requested expenditures in order to prepare a proposed budget that is balanced, with revenues and fund balances available offsetting recommended expenditures.
3. Adoption - Once the proposed budget has been prepared by the CAO, it is presented to the Board of Supervisors for consideration, possible modification, and approval. The public is invited to participate in this phase via public hearings on the proposed budget.
4. Execution/Control/Revision - The proposed budget, as modified by the Board of Supervisors, becomes the final budget. Budgetary accounts are set up by the County Auditor to record the estimated revenue and approved expenditures for the various funds. Budgetary control and oversight is exercised by the CAO and County Auditor throughout the year to ensure that expenditures stay within appropriated amounts and that revenues are realized as planned. In response to changing economic conditions and circumstances, to transfer money between programs, or to accept and spend unanticipated revenue such as grants, the Board of Supervisors can amend the budget.

**BUDGET, RECOMMENDED:**

The level of expenditures and revenues for a particular activity, program, or department as recommended by the County Administrative Officer for the upcoming fiscal year. See PROPOSED BUDGET.

**BUDGET, REQUESTED:**

The level of expenditures and revenues for a particular activity, program, or department as proposed by the department head for the upcoming fiscal year.

**BUDGET, REVISED:**

Refers to any changes or amendments made to the Final/Adopted/Approved Budget during the fiscal year. Such a change will consist of an increase or decrease in revenues that are recognized or in the level of authorized expenditures. The budget is not a static document and may be revised as needed during the fiscal year; e.g., to accept and expend unanticipated (non-budgeted) revenues.

**BUDGET TRANSFER:**

A movement of budget dollars from one activity/account to another and/or from one object code to another. Often results in a transfer of funding.

**BUDGET UNIT:**

An accounting and financial control unit for which a separate appropriation is approved by the Board of Supervisors. A department or agency may be divided into one or more budget units. Each budget unit has a collection of

expenditure and revenue accounts (line items) necessary to fund a certain organizational unit, division, or set of programs.

<b>BUDGETARY CONTROL:</b>	The control or management of the approved budget throughout the fiscal year to ensure that expenditures are within the limitations of available appropriations and available revenues. In San Benito County, budgetary control is exercised at the object level within program budgets. Budgetary controls are required for sound financial management and oversight.
<b>CAO:</b>	Acronym for County Administrative Officer or County Administrative Office, depending on context.
<b>CAPITAL OUTLAY FUND:</b>	Used to account for expenditures on buildings, construction, and land acquisition.
<b>CAPITAL PROJECTS:</b>	The county's acquisitions, additions, and improvements to fixed assets; e.g., buildings, building improvements, and land purchases.
<b>CASH ACCOUNTING:</b>	A basis of accounting under which transactions are recognized only when cash is received or disbursed.
<b>CDF:</b>	California Department of Forestry and Fire Protection. The county contracts with CDF for fire protection in the unincorporated areas of the county except for Aromas, which is part of a multi-county fire protection district.
<b>CERTIFICATES OF PARTICIPATION:</b>	A certificate showing participation through ownership of a "share" of lease payments or lease-purchase agreement. It is a method of financing a capital project whereby a tax-exempt corporation is formed, sells interests (certificates of participation) in the capital project, leases the project to a local government, and repays the certificates with the lease payments. After the certificates have been repaid, the local government typically has the option to purchase the capital project it has been leasing. There is no voter approval necessary for this type of financing. Since these leases are financings arranged for individual agencies and typically incorporate a clause abrogating the agreement in the event of non-appropriation of revenues by the legislative body, the COPs do not qualify as debt for purposes of statutory debt limitations.
<b>CHARGES FOR SERVICES:</b>	A charge or fee imposed by a County department for services rendered to the public. Charges are imposed in order to insure that those citizens receiving the service pay at least a portion of the cost of providing the service. Also known as "user fees".
<b>CHART OF ACCOUNTS:</b>	Key underlying structure of the General Ledger, providing a means for collecting, classifying and reporting on financial transactions. A listing of all accounts within the financial accounting system, the Chart of Accounts shows the account structure an organization uses to record financial transactions and maintain account balances.
<b>COG:</b>	Council of Governments of San Benito County

<b>COMMUNITY FACILITIES DISTRICT:</b>	Under the Mello-Roos Community Facilities Act of 1982 (Government Code Section et seq.), a legislative body may create within its jurisdiction a special district that can issue tax-exempt bonds for the planning, design, acquisition, construction and/or operation of public facilities, as well as provide public services to district residents. Special tax assessments levied by the district are used to repay the bonds.
<b>COMPENSATION (EMPLOYEE):</b>	Salary and benefits given to employees for their services.
<b>CONSUMER PRICE INDEX (CPI):</b>	A statistical measure of change, over time, in the prices of goods and services in major expenditure groups--such as food, housing, apparel, transportation, and health and recreation--typically purchased by urban consumers. Essentially it measures the purchasing power of consumers' dollars by comparing what a sample "'market' basket" of goods and services costs today with what the same sample market basket cost at an earlier date. The United States Government, Bureau of Labor Statistics, maintains the Consumer Price Index.
<b>CONTINGENCIES:</b>	Contingencies are established by the Board of Supervisors to set aside funding for emergencies or other unforeseen expenditures that occur after adoption of the Final Budget and which cannot be absorbed within other existing appropriations. The appropriation is also normally used to finance major items for which the total cost cannot be determined in advance (e.g., settlement of pending litigation). It is limited to not more than 15% of the appropriations in any fund.
<b>COST:</b>	The estimated expenditure for a particular resource.
<b>COST ALLOCATION PLAN:</b>	The documents identifying, accumulating, and allocating or developing billing rates based on the allowable costs of support or overhead services provided by the County to departments or programs that are supported by state and/or federal funds. San Benito County uses its Cost Plan to recover indirect costs from state and federal grant programs. This plan is prepared following federal guidelines specified in OMB Circular A-87.
<b>COST APPLIED:</b>	Expense and reimbursement transactions in which one budget unit is reimbursed or charged by another budget unit <b>within the same fund</b> for expenditures or expenses initially made by one budget unit, but which are properly applicable to another. The transactions results in a reduction in expenditures or expenses in one budget unit and a corresponding increase in the other (expenditure transfer). The result for reporting purposes is to eliminate the original charge and to reflect only in the proper budget unit. Cost applied is intra-fund as opposed to inter-fund transfers.
<b>COST OF LIVING ADJUSTMENT (COLA):</b>	Commonly used to refer to general salary increases granted to employees or increases in benefit payments for recipients of public assistance to keep pace with inflation in the cost of goods and services as measured by the CPI.

<b>COUNTY SERVICE AREA (CSA):</b>	A geographic sub-area of a County used for the planning and delivery of street maintenance and lighting, water, sewer, and/or other services based on an assessment of the service needs of the population in that area.
<b>COUNTYWIDE PROGRAMS:</b>	Programs that benefit all areas of the County, and are provided on an area-wide basis, both within city limits and outside city limits. (Examples are: Public Health programs, Social Services, County Jail, Juvenile Hall, and Family Support).
<b>CSAC:</b>	The California State Association of Counties.
<b>CSWD</b>	Community and Workforce Services Development Department.
<b>DEBT SERVICE:</b>	Payment of the principal and interest on an obligation resulting from the issuance of bonds, notes, or certificates of participation (COP's).
<b>DEBT SERVICE FUND:</b>	A fund established to finance and account for the payment of interest and principal on bonds or other long-term borrowing.
<b>DEFICIT:</b>	An excess of expenditures over revenues (resources) during an accounting period, such as a fiscal year. By law, counties are required to adopt a balanced budget in which planned expenditures are offset by expected revenues.
<b>DEPARTMENT:</b>	A major organizational unit in County government in which programs similar in nature are grouped together under the management of an appointed or elected official (e.g., the Planning and Building Department or the Sheriff-Coroner's Department). One or more program budget units may be used to fund a department and account for its expenses. A large department or two or more departments that have consolidated may be referred to as an "agency", such as the Health & Human Services Agency.
<b>DEPARTMENT HEAD:</b>	A county official appointed by the Board of Supervisors or County Administrative Officer or elected by San Benito County voters who is responsible for managing a County department.
<b>DESIGNATED FUND BALANCE:</b>	A portion of an unreserved fund balance that has been "earmarked" or tentatively set aside by the CAO or the Board for specified purposes.
<b>DESIGNATION:</b>	An account containing money set aside by the Board of Supervisors for a specific future use. Money in a designation is earmarked for a specific use, but may not be legally restricted to that use (see Reserve).
<b>DISAGREED ITEMS:</b>	Difference in estimates for the following fiscal year between the submitting department's request and the County Administrative Officer's recommendations must be submitted in writing by law. Unless the

department withdraws such requests, they are shown in the budget document as “Disagreed Items”.

**DISCRETIONARY REVENUES:** Refers to revenues, such as property and sales taxes, which are available to the Board of Supervisors without restriction to be spent on the General Fund operations of County government, including police protection, parks, libraries, etc. Discretionary revenues are the opposite of “restricted revenues”, such as certain grants and subventions from the state and federal governments and user fees, which can only be spent on designated programs. Discretionary revenues are also referred to as “general purpose revenues” or “non-departmental revenues” in that they are generated by, or assigned to, any particular department or program.

**DIVISION:** A sub-section or major activity within a department that provides specific services. For example, the Juvenile Hall is a division of the Probation Department and Parks is a division of the Public Works Department.

**DOUBLE ENTRY:** A system of bookkeeping that requires an entry to the debit side of an account or accounts for the corresponding amount or amounts of the entry to the credit side of another account or accounts.

**EMPLOYEE BENEFITS:** Amounts paid on behalf of employees by the County in addition to their gross salaries. Examples include: group health and life insurance premiums, contributions to Social Security and the Public Employees Retirement System, and payments for Workers’ Compensation and Unemployment Insurance programs. The total compensation of an employee includes their gross salary and the cost of Employer contributions to fringe benefits.

**ENCUMBRANCE OR ENCUMBERED FUNDS:**  
  
An obligation in the form of a purchase order, contract, or other commitment, which is chargeable to an appropriation, and for which a part of the appropriation is reserved. In some cases reserves are carried over into succeeding fiscal years. The encumbrances end when the obligations are paid or otherwise terminated.

**ENTERPRISE FUND:** A fund established to account for operations that are financed and operated in a manner similar to private business enterprises - where the intent of the governing body is that the costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges. Example: airport, golf course, water and sewer service.

**EQUIPMENT:** Tangible property of a more or less permanent nature, other than land or buildings and improvements thereon. Examples are machinery, tools, trucks, cars, furniture, and furnishings.

**ERAF:** Education Relief Augmentation Fund. During the early 1990s, in response to significant state budget deficits, the state permanently shifted over \$3 billion of local property taxes from cities, counties, and special districts to schools. About 2/3 of the shift comes from counties; the amount changes each year in proportion to growth in assessed valuation of taxable property. The purpose

of this tax shift - commonly referred to as "ERAF," after the fund into which the property taxes are deposited (the Educational Revenue Augmentation Fund) - was to offset, on a dollar-for-dollar basis, required state spending for schools.

- ESTIMATED ACTUAL:** Refers to the amount of expenditures estimated to be made, or the amount of revenue estimated to be received, by the end of the fiscal year. Estimated Actual projections of expenditures or revenues are usually made several months before the end of the fiscal year.
- EXPENDITURE:** The cost of goods or services funded by budget appropriation. An expenditure of funds decreases net financial resources. Expenditures include current operating expenses that require the current or future use of net current assets, debt service, and capital outlays.
- EXTRA-HELP POSITION:** A non-regular, temporary position created to meet a peak workload or other unusual work situation; can include season or recurrent intermittent employment. Also referred to as a TEMPORARY POSITION.
- FEE:** A fee is a charge imposed by the County on the beneficiary or recipient of a service it provides. Its purpose is to help recover some or all of the costs incurred by the County in providing a service. By law, a fee or charge for service may not exceed the cost of providing a service.
- FINAL BUDGET:** Approved legal spending plan for a fiscal year. In San Benito County, the Board of Supervisors is responsible for approving a final budget by October 1 each year. The Final Budget is the budget document approved by the Board of Supervisors after required public hearings and deliberations on the Proposed Budget together with any subsequent additions, cancellations, or transfers. The Final Budget is a changing document reflecting the current status of the authorized or approved budget at any time between its adoption and the end of the fiscal year.
- FINANCE DIRECTOR:** A management position accountable to both the County Administrative Officer and County Clerk/Auditor/Recorder for planning, organizing, and directing the accounting, financial reporting, and budgeting operations, staff, and systems of the County. The Finance Director supervises the staff of the Auditor's Office.
- FIRE FUND:** A restricted-use fund used to account for those property taxes and other revenues that are designated to fund structural fire protection services in the unincorporated areas of the County.
- FISCAL YEAR:** Twelve-month period for which a budget is prepared. In San Benito County, the fiscal year is July 1 to June 30.
- FISH AND GAME FUND:** Accounts for all the fish and game fines collected by the courts. Expenditures from this fund must be for game and wildlife propagation and education.

**FIXED ASSET:** An asset of long-term character such as land, buildings, machinery, automotive equipment, furniture, and other equipment. In the private sector, these assets are typically referred to as property, plant, and equipment.

**FRINGE BENEFITS:** Benefits to an employee paid for by the county. Examples include (1) group health, dental and life insurance plans; (2) contributions to employee PERS retirement and Social Security; (3) workers compensation payments; and (4) unemployment insurance payments.

**FRANCHISE:** A special privilege granted by a government permitting the continued use of public property and usually involving the elements of monopoly and regulation. Examples include: telephone, gas and electric utilities; cable television; and refuse collection.

**FTE:** (Full-time Equivalent): This term is used in the budget to designate the equivalent of one full-time employee (2,080 hours per year). One FTE is equivalent to one full-time employee or any combination of part-time employees whose employment percentages total 100%.

**FULL-TIME EMPLOYEE (FTE) OR POSITION:**

A full-time position is one in which an employee is budgeted to work 40 hours per week or 2,080 hours each year.

**FUNCTION:**

A group of related activities aimed at accomplishing a major service for which a governmental unit is responsible. The State Controller specifies these designations.

The County Budget is divided into nine functions: General, Public Protection, Public Ways and Facilities, Health & Sanitation, Public Assistance, Education, Recreation, Debt Service, and Reserves/Contingencies.

Each function is a group of related activities aimed at accomplishing a major service for which a governmental unit is responsible. Example: "Public Protection" is a function made up of several activities including "Police Protection", "Corrections and Detention" and "Judicial".

**FUND:**

Independent fiscal and accounting entity; e.g., Public Works, Health and Capital Outlay Funds. Governmental entities, including counties, organize and operate their accounting and budgeting systems on a fund basis. The formal definition of a fund is a balanced set of accounts for a major County activity, which shows an equal amount of income and expenditures. Funds may contain one or more budget units. With the exception of the General Fund, which accounts for general purpose spending and is funded by discretionary revenues, each fund is restricted to use for specified purposes. Establishing funds enables the County to account for the use of restricted revenue sources and carry on specific activities or pursue specific objectives.

**FUND BALANCE:**

The excess of assets and estimated revenues of a fund over its liabilities and appropriations. Fund balance represents a surplus carried over from the

previous fiscal year. Portions of the fund balance may be encumbered, reserved, or designated.

The amount of fund balance available to finance the budget after deducting encumbrances and reserves is known as the “fund balance available”. This portion of fund balance is available, along with estimated revenues, to finance the succeeding year’s budget. In simple, non-accounting terms, ignoring such things as loans, designations, and reserves, fund balance is the amount of money available at the end of the fiscal year. It can be considered the beginning fund balance + actual revenues - actual expenditures.

Fund balance of county governments can be divided into three categories:

- **Reserved (Restricted)** - The portion of fund balance that is legally segregated for a specific future use and is not available for expenditure. Reserve for Encumbrances and Reserve for Inventory are reserved portions of fund balance.
- **Designated (Unreserved and Unrestricted)** - A portion of the fund balance established to indicate tentative plans for the future use of current resources. For example, the Board of Supervisors may designate a portion of fund balance for future capital projects.
- **Unreserved (Unrestricted) and Undesignated Fund balance** is the portion of a Fund balance that is not reserved or designated and, therefore, available for financing expenditures.

**FUND TYPES:**

Any one of seven categories into which all funds are classified in governmental accounting. The seven fund types are: General, Special Revenue, Debt Service, Capital Projects, Enterprise, Internal Service, and Trust and Agency.

**GENERAL FUND:**

The major Countywide Fund. The General Fund is the primary operating fund of the County. All revenues that are not allocated by law or contract to a specific fund are allocated to the General Fund. With the exception of subventions or grants that are restricted for specific uses, General Fund revenues are discretionary and can be used for any legitimate governmental purpose.

**GENERAL LEDGER:**

A record containing the accounts needed to reflect the financial position and the results of operations of a county. In double-entry bookkeeping, the debits and credits in the general ledger are equal (i.e., the debit balances equal the credit balances).

**GENERAL OBLIGATION BOND:**

A bond whose repayment is guaranteed by pledging all the assets and revenues of a governmental agency.

**GENERAL PLAN:**

A compendium of policies regarding long-term development, in the form of maps and accompanying text. The legal document required of each local agency by the State of California Government Code Section 65301 and adopted by the City Council or Board of Supervisors. In California, the General Plan has seven mandatory elements (Circulation, Conservation, Housing, Land Use, Noise, Open Space, Safety, and Seismic Safety) and may include any

number of optional elements (e.g., Economic Development, Parks and Recreation, Public Services and Utilities, Tahoe Basin).

**GOVERNMENT AUDIT STANDARDS**

Standards established by the U.S. General Accounting Office (GAO) in its publication Government Auditing Standards ("Yellow Book") for the conduct and reporting of financial and compliance audits. GAS set forth general standards applicable to audits and separate standards of fieldwork and reporting for audits. The GAS standards of fieldwork and reporting for financial audits incorporate and build upon GAS.

**GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (GAAP):**

Uniform minimum standards and guidelines for financial accounting and reporting. They govern the form and content of the financial statements of an entity. GAAP encompasses the conventions; rules and procedures necessary to define accepted accounting practice at a particular time. They include not only broad guidelines of general application, but also detailed practices and procedures. GAAP provides a standard by which to measure financial presentations.

**GENERALLY ACCEPTED  
AUDITING STANDARDS:**

Standards established by the American Institute of Certified Public Accountants the conduct and reporting of financial audits. There are 10 basic GAAS, classed into three broad categories: general standards, standards of fieldwork, and standards of reporting. The Auditing Standards Board of the AICPA publishes Statements on Auditing Standards (SAS) to comment and expand upon these basic standards. These SAS, together with the 10 basic standards, constitute GAAS. These GAAS set forth the objectives of the audit and establish measures that can be applied to judge the quality of its performance.

**GOVERNMENTAL ACCOUNTING STANDARDS BOARD (GASB):**

The authoritative accounting and financial reporting standard-setting body for state and local governmental agencies, including counties.

**GRANT:** A contribution from one governmental unit to another usually made for a specific purpose, activity, or facility, and time period.

**H&HSA:** Health & Human Services Agency.

**IHSS:** In-Home Supportive Services.

**IMPACT FEES:** Fees charged by the County to developers of undeveloped land to mitigate, in whole or in part, the fiscal impacts of new development on County service delivery systems and infrastructure. Development impact mitigation fees may be used, for example, to pay for the cost of County equipment, facilities and

other public improvements needed to serve newly developed residential, commercial or industrial properties. Impact fees are levied on a one-time basis and can only be used for capital costs. California Government Code Section 66000, et seq, specifies that development impact fees shall not exceed the estimated reasonable cost of providing the service for which the fee is charged.

- IMPROVEMENTS:** Buildings, other structures, and other attachments or annexations to land which are intended to remain so attached or annexed, such as sidewalks, trees, drives, tunnels, drains, and sewers.
- INTER-FUND TRANSFERS:** Monies transferred from one fund to another. Such money is transferred to finance the operations of another fund or to reimburse that fund for certain expenditures/expenses. For example, an operating subsidy provided by the General Fund to the Public Works Fund to make up the difference between the financing requirements of that fund and the amount of financing available. Also known as “operating transfers”. In the aggregate, transfers in and transfers out offset each other in the fiscal year.
- INTRA-FUND TRANSFERS:** A transfer of costs or expenses between departments or programs within the same fund. Through this mechanism, a service-rendering program reduces its expenditures by an amount that is transferred or “cost applied” to the program or department benefiting from the services rendered. Also referred to as **COST APPLIED**.
- LAFCO:** Local Agency Formation Commission.
- LAPSE:** As applied to appropriations, the automatic termination of an appropriation. An appropriation is generally made for a certain period of time (i.e., fiscal year). At the end of this period, any unexpended or unencumbered balance lapses, unless otherwise provided by law.
- LINE ITEM:** Used interchangeably with “Account”. (See ACCOUNT). Line items are the lowest and most detailed level of expenditure classification. Groups of similar expenditure line items or accounts are known as budget objects.
- LINE ITEM BUDGET:** A budget that lists each expenditure category (salary, materials, telephone service, travel, etc.) separately along with the dollar amount budgeted for each specified category. A budget document that lists detailed expenditures and revenue categories. Volume 2 of the Proposed Budget and the Final Budget document both present the budget broken down by numerous individual line items or accounts.
- MAINTENANCE OF EFFORT:** Refers to federal or state statutory or regulatory program requirements that the County must maintain to participate in a program and/or to receive funding for a program.
- MANDATE (Mandated Service):** A legal requirement, usually imposed by State or Federal law. This term is used to refer to County services that are provided to comply with State or Federal laws.

<b>MATCHING FUNDS:</b>	Funds the state or federal government requires the County provide in order to receive allocations for specific purposes. This might be a fixed dollar amount or a percentage of the total cost of a particular program.
<b>MODIFIED ACCRUAL BASIS:</b>	A budgetary accounting system used by all governmental fund types. Revenues are recognized when they become both measurable and available (i.e. the amount of transaction can be determined and collected within the current period or soon enough thereafter to be used to pay liabilities of the current period). Expenditures are recognized when the related fund liability is incurred.
<b>NET COUNTY COST:</b>	The net cost (or unreimbursed cost) of a budget unit to the County's General Fund. Net County Cost equals the excess of expenditures over revenues generated by and assigned to a particular program, department or fund (e.g., state and federal grants or subventions, charges for services, etc.). The Net County Cost of a particular program or fund is subsidized by non-departmental discretionary General Fund revenues (e.g., property and sales taxes) and, in addition, if a non-General Fund budget, any beginning fund balance available (the excess of revenues over expenditures for the previous year) and/or amounts cancelled from reserves.
<b>NON-DEPARTMENTAL:</b>	Designates revenues and expenditures that the County cannot specifically designate to any program or department. Property taxes are non-departmental revenues. Property insurance is a non-departmental expense.
<b>OBJECT:</b>	A major category of appropriation. Example: "Salaries and Employee Benefits", "Services & Supplies", "Other Charges", and "Fixed Assets". Objects represent groupings of similar or related expenditure accounts or line items. For example, the "Services & Supplies" object includes all expenditure accounts relating to purchase of office supplies, maintenance of equipment and structures, rents, contracts for professional services, telephone service, membership dues, etc. The budget is controlled at the object level.
<b>OPERATING BUDGET:</b>	Refers to that portion of San Benito County's annual budget that applies to non-capital projects and non-capital outlays; that is, the operating and maintenance costs for the fiscal year, including employee compensation, services and supplies, and other charges.
<b>ORDINANCE:</b>	A formal legislative enactment of the Board of Supervisors. It has the full force and effect of law within County boundaries unless pre-empted by state or federal law. An ordinance has a higher legal standing than that of a Resolution.
<b>OTHER CHARGES:</b>	A payment to an agency, institution, or person outside the County Government. An expense not associated with the operating cost of a budget unit. Example: "Medi-Cal contributions" or "Aid to Families with Dependent Children" (AFDC) payments.
<b>PART-TIME POSITION:</b>	A part-time position is one in which an employee is budgeted to work less than 40 hours per week. Part-time employees must work at least 20 hours per week (0.5 FTE) on a regular basis to receive County-paid benefits such as a

holidays, vacation, sick pay, retirement benefits, health insurance, etc., but do receive Social Security and Medicare benefits.

**PROGRAM:** As subdivisions of departments, programs are budgetary or organizational units of government with limited sets of work responsibilities within their respective departments. Programs also serve to increase budgetary accountability. For example, "Jail" and "Sheriff's Patrol" are programs within the Sheriff's Department, and each has a separate budget.

**PROGRAM BUDGET:** A budget that lists all of the services and activities that will be performed by a particular program or department. The emphasis is on descriptive narrative that justifies a requested funding level in terms of the end results as opposed to a budget that primarily presents line item detail of expenditures with little or no explanatory narrative. Volume 1 of San Benito County's Proposed Budget is a Program Budget.

**PROPOSED BUDGET:** The working document for the fiscal year under discussion. Approval of this document does not generally allow expenditures for new programs or fixed assets. The County Administrative Officer is responsible for preparing and submitting the Proposed Budget to the Board of Supervisors for consideration. Following budget hearings, at which time the Board may increase or decrease proposed revenues and expenditures, the Board adopts the Final Budget. The Proposed Budget consists of two documents. Volume 1 contains a budget message to the Board, together with a summary of the proposed expenditures and revenues, and program narrative. Volume 2 presents detailed schedules of revenue and expenditure accounts.

**PROPOSITION 4:** The State-wide ballot initiative measure approved by the voters in November 1979, which established the Gann Appropriations Limit through amendment of the State Constitution (Article XIII-B of the State Constitution). See Appropriations Limit.

**PROPOSITION 13:** A tax limitation initiative approved by the voters in 1978 which provided for (1) a 1% property tax limit (tax rates to repay existing voter-approved bonded indebtedness are excluded from the limit), (2) assessment restrictions establishing 1975 level values for all property, with an allowable increase of 2% annually and reappraisal to current value upon change in ownership and new construction, (3) a two-thirds vote of the electorate for local agencies to impose "special taxes".

**PUBLIC WORKS FUND:** Accounts for expenditures on road, street, and bridge construction and improvements.

**REALIGNMENT FUNDS:** These funds come from vehicle license fee and sales tax revenue collected by the state and allocated to counties. The funds are "a backfill" of the loss of state General Fund support for health, social services and youth correction programs.

**RESERVE:** An account that contains money set aside for a legally restricted future use. A reserve is not an appropriation, and there is no limitation on the amount of reserve that can be established.

<b>RESERVED FUND BALANCE:</b>	That portion of the fund balance that is not appropriable for expenditure or that is legally segregated for a specific future use.
<b>RESOLUTION:</b>	A special order of the Board of Supervisors that has lower legal standing than an Ordinance. The Final Budget is adopted by resolution.
<b>RESOURCES:</b>	The total amount available for appropriation. Includes estimated revenues, inter-fund transfers (e.g., General Fund contribution to Mental Health), beginning fund balances available (the excess of revenues over expenditures from the previous fiscal year), and cancellation of any prior year reserves (accumulated funds set aside for specific purposes) available to fund the total financing requirements (expenditures) for the fiscal year under consideration.
<b>REVENUES:</b>	Sources of income available to finance County services or programs during a fiscal year, including transfers between funds. Examples: taxes, state and federal aid, interest on investments, fines and forfeitures, fees for licenses and permits, charges for services, etc.
<b>SALARIES AND BENEFITS:</b>	Accounts that fund employee-related costs, principally salaries for full and part-time employees as well as overtime and temporary employee wages and the cost of employer-paid benefits, such as health insurance, Social Security, and retirement contributions.
<b>SALES TAX:</b>	A tax levied on the sale of goods and services to consumers. The sales tax rate in San Benito County is 7%, of which all but 1% goes to the State of California. The local sales tax rate is 1%. The County's 1% sales tax rate applies only to transactions in the unincorporated areas of the County whereas the cities of Hollister and San Juan Bautista receive 1% of the sales tax collected within their respective jurisdictions. The State Board of Equalization collects all sales tax revenue.
<b>SECURED TAXES:</b>	Taxes levied on real properties in the County that must be "secured" by lien on the properties.
<b>SERVICES AND SUPPLIES:</b>	Accounts that establish expenditures for most of the operating expenses of county departments and programs. Includes a variety of purchased goods and services. For example, office supplies, travel, rent, professional and specialized services, telephone service, etc.
<b>SPECIAL DISTRICT:</b>	A unit of local government generally organized to perform a single function or a restricted number of related functions. Examples: water treatment and distribution, fire, hospital, air pollution control, and cemetery districts. Special districts usually have the power to incur debt and levy taxes.
<b>SPECIAL FUNDS:</b>	Funds in the County budget apart from the General Fund that is segregated so that both revenues and expenditures are accounted for separately. These include the Public Works (Road) Fund, Capital Outlay Fund, Victim-Witness Fund, and Fish and Game Fund, among others.
<b>SUBVENTION:</b>	Monies that are provided to the County after being collected by an outside agency. Example: most of the county welfare programs are financed by state

and federal income taxes. The County expends the money and is reimbursed by state and federal subventions.

**SUPPLEMENTAL ASSESSMENT:** An assessment of real property occurring after the regular assessment roll is filed on June 30th of each year as a result of new construction or a change in ownership.

**TAXES:** Compulsory charges levied by a government for the purpose of financing services performed for the common benefit of the community. There are two types of taxes allowed by the Government Code: general taxes are imposed for general governmental purposes, and special taxes are imposed for specific purposes. This term does not include specific charges made against particular persons or property for current or permanent benefits, such as special assessments to finance certain public improvements. Neither does the term include charges for services rendered only to those paying such charges, such as, for example, building permit fees.

**TAX LEVY:** The amount of tax dollars billed to taxpayers based on the imposition of the property tax rate on the assessed valuation.

**TAX RATE:** The amount of tax levied for each \$1,000 of assessed valuation. The tax rate is multiplied by the assessed valuation to determine the total amount. Proposition 13 limits the total property tax rate of all local taxing agencies to 1% of assessed valuation except where the voters have approved a higher tax rate. San Benito County's share of the 1% local property tax is about 13 cents of every dollar.

**TEMPORARY EMPLOYEE:** An employee hired to perform work for a County department on either a part-time or full-time basis, but for less than 1,000 hours per fiscal year. Temporary employees are at-will and can be terminated at any time with or without cause and without right of appeal. They are not eligible for benefits other than Social Security. Also known as "Extra-Help Employee".

**TRANSIENT-OCCUPANCY TAX:** A percentage tax that is assessed on the daily rental rate charged for hotel and motel rooms as well as space in campgrounds and recreational vehicle parks in the County's unincorporated areas.

**UNINCORPORATED AREA:** The areas of the County outside incorporated cities; i.e. Hollister and San Juan Bautista. The County is responsible for providing police, fire protection and road maintenance services to residents of unincorporated areas. (See County Service Areas).

**UNDESIGNATED FUND BALANCE:** That portion of a fund balance that is available for spending or appropriation and has not been "earmarked" for specified purposes by the County Administrative Officer or the Board of Supervisors.

**UNRESERVED FUND BALANCE:** That portion of a fund balance available for spending or appropriation in the future.

**UNSECURED TAX:** A tax on properties such as office furniture, equipment, and boats, which are not located on the owner's property.

**WELFARE & INSTITUTIONS CODE, SECTION 17000::**

This state statute defines county responsibilities for the care of the medically indigent and low income individuals who need financial assistance.