

COUNTY OF SAN BENITO RECOMMENDED BUDGET



Photo taken by: Dina Bies

FISCAL YEAR 2013-2014

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 2013-2014

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

County Administrative Office

481 4th Street, 1st Floor

Hollister, CA 95023

(831) 636-4000 Phone

(831) 636-4010 Fax

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



Ray Espinosa, Interim County Administrative Officer

respinosa@cosb.us

Melinda Casillas, Management Analyst III

mcasillas@cosb.us

Dina Bies, Executive Secretary

dbies@cosb.us

**SAN BENITO COUNTY
FY 2013-14 RECOMMENDED BUDGET
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SAN BENITO COUNTY OFFICIALS

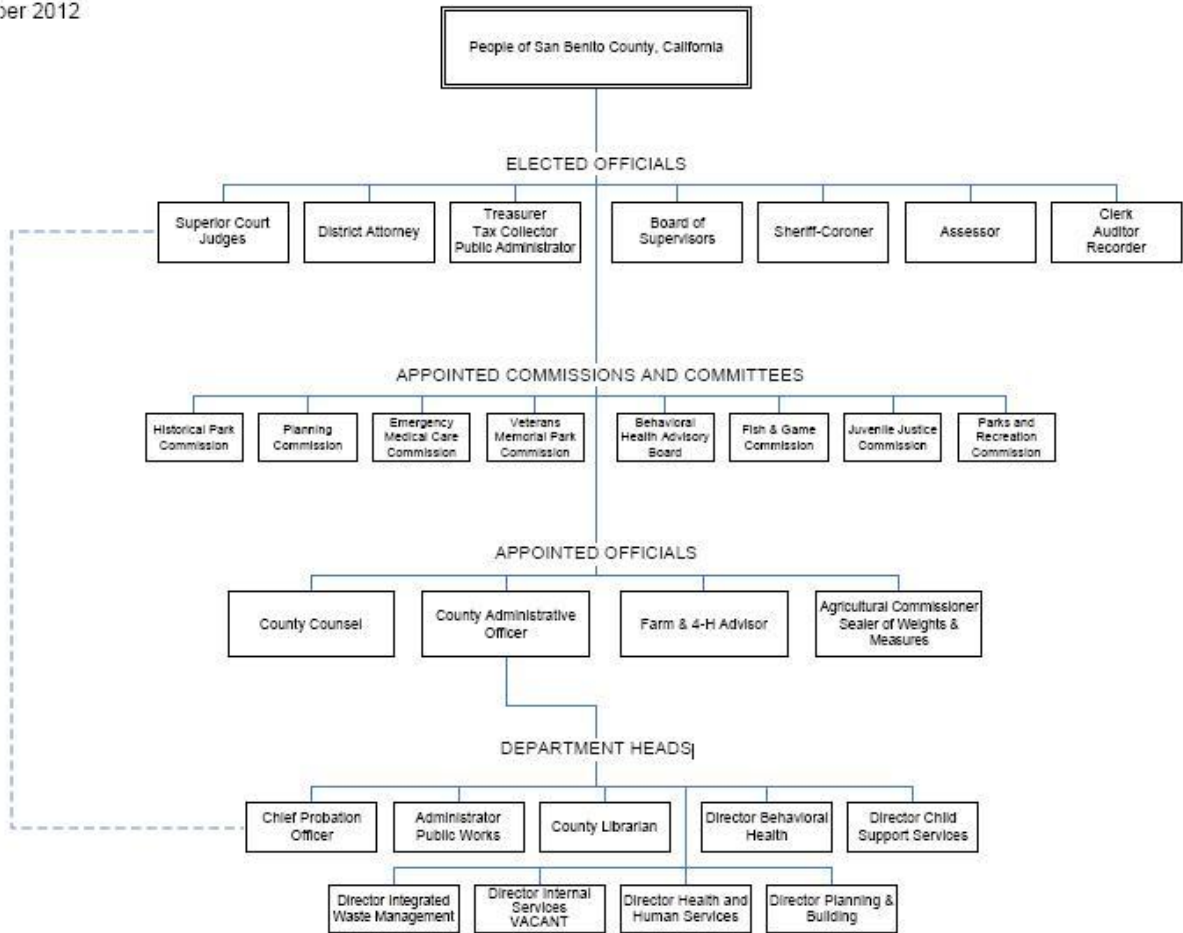
JUNE 2013

ELECTED OFFICIALS	
Board of Supervisors	Margie Barrios, District No. 1 Anthony Botelho, Chair, District No. 2 Robert Rivas, District No. 3 Jerry Muenzer, 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, Interim County Administrative Officer
Agriculture	Ron Ross, Agricultural Commissioner & Sealer of Weights and Measures
Child Support Services	Kathy Sokolik, Director
County Counsel	Matthew Granger, County Counsel
Health & Human Services	Maria Corona, Interim Director of H&HSA
Integrated Waste Management	Mandy Rose, Director
Library	Nora Conte, Librarian
Behavioral Health Services	Alan Yamamoto, Director
Planning & Building	Vacant
Probation	Brent Cardall, Chief Probation Officer
Public Works	Steve Wittry, Public Works Administrator
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

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

DATE: June 6, 2013

TO: HONORABLE BOARD OF SUPERVISORS

FROM: RAY ESPINOSA, INTERIM COUNTY ADMINISTRATIVE OFFICER

SUBJECT: FY 2013-14 RECOMMENDED BUDGET

During the past four (4) fiscal years, the County of San Benito faced reductions in revenues, budgets, public services, and workforce. Fiscal Year (FY) 2011-12 ended with 435 full time employees (FTE) and FY 2012-13 dipped to an FTE low of 371. This has impacted a majority of General Fund departments, several of which have reduced staffing to inadequate levels, thus jeopardizing the completion of many critical tasks and obligations (e.g., late submittal of CAFR). For example, the Auditor is operating without an accountant and Administration is challenged by the retirement of five (5) out of eight (8) key employees. These critical positions were only backfilled with part time and temporary help and are still vacant. The Sheriff's department reduced staff, impacting overall safety and requiring a substantial increase of overtime in order to function. Departments operating with minimal staff and reduced office hours are barely meeting obligations within required deadlines. The lack of resources to perform the necessary duties and services puts the County in a vulnerable and weak position.

The County continues to deal with escalating financial obligations/contributions to Other Post-Employment Benefits (OPEB), Public Employee Retirement System (PERS) and health insurance which comprise up to 32% of the salaries and benefits portion of the budget. In an effort to bridge the revenue shortfall and increasing costs, the County took temporary measures in FY 2009-10 with the institution of furloughs. An analysis of the financial effects of furloughs has proven that vacation liability has increased substantially and office hours have decreased, raising the ire of the very citizens the County is serving. Salary step freezes were instituted in FY 2010-11 as a further means to bridge the fiscal issues facing the County. However, that has greatly impacted employee morale, as is witnessed by a higher than usual employee turnover rate. The County is losing valuable staff to other employers, and early retirements. The perception is that employees are not considered to be worthy assets.

Today the County employs 371 FTEs. This is nearly the lowest staffing level in the last two (2) decades. With increased demands from the state and federal governments to meet mandated obligations, the County must remedy and address where the issues lie. The County has an obligation to provide general county services to its citizens, in the areas of fiscal accountability, safety, property assessment, and taxes. In order to achieve these services, the County must provide the appropriate staffing levels through the use of part-time and full-time employees in the areas of general services and safety.

The Recommended FY 2013-14 Budget addresses the issues highlighted. As Interim CAO, I propose the cessation of furloughs which will allow a return to regular office hours as well as help reduce the County's vacation liability of \$2.2 million. I further propose to re-instate salary step increases for all eligible employees, which will help reduce employee turnover, as well as the costs associated with new hire training.

With regards to achieving sustainability for future years, it is imperative that the County address the greatest impacts of its budget: Health insurance, PERS contribution, and the OPEB liability. The salary or benefits savings reported in the budget are a result of anticipated employee concessions and are subject to the collective bargaining process where applicable.

It is recommended that the addition of 9.6 FTEs be approved within the General Fund including accounting, technical, and safety positions, along with other various miscellaneous adjustments to current FTEs. Four (4) FTEs have been added to the Health and Human Services Agency, complementing the six (6) additional FTEs approved during FY 2012-13, for a total of ten (10) new positions. These positions have been added as a result of new Medi-Cal programs which the County is required to administer for its residents per various state mandates and are not a General Fund cost.

Due to a decline in the housing market, the County's Property Tax revenue has been negatively impacted over the past four (4) years, suffering an approximate decline of seventeen percent (17%) during this time period. However according to recent headlines as of April 2013, home prices increased over last year (nationwide and statewide), while business and construction continue a conservative recovery, thus increasing consumer confidence and bolstering the economy. It is doubtful that the 2006-2008 levels will be reached any time soon, but projections indicate an upward trend. The County however, still faces daunting challenges complicated by enormous health care costs and retirement liabilities. Hence the County needs to be cautious moving forward which is why the overall Recommended Budget is basically status quo from the services and supplies perspective. The addition of key positions addresses the weak areas that were a result from the prior years' severe budget cuts.

The Recommended Budget has been built based upon the following assumptions:

- Cessation of County's furlough program
- Re-instatement of salary step increases
- Analysis of health insurance, PERS, OPEB, and subsequent long-term solutions
- Increase of key accounting, technical, and safety personnel
- \$1.6 million reimbursement by the Health and Human Services Agency Fund for overpayment of prior years' General Fund contributions
- \$1 million projected rollover from FY 2012-13

In conclusion, it is my pleasure to present to your Board herein, a balanced budget with a level of relief by adding specific FTEs. In addition to this furloughs will be discontinued, thus adding more staff time, approximately 18,000 hours. This translates to more service hours to the local community, residents, and internal county staff. There are signs of economic relief at the state and local levels. The County must tread with caution and address current issues, so that it can once again attain a healthy financial future for its citizens and employees.

Respectfully Submitted,

A handwritten signature in blue ink, consisting of a large, stylized initial 'R' followed by a series of loops and a long horizontal stroke.

BUDGET
POLICIES

San Benito County Board of Supervisors FY 2013-2014 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 service delivery while improving efficiencies and saving money.

Maintain a General Fund prudent cash reserve at recommended minimum of 3%.

Retain a 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.

Department Heads are directed to maintain FY12/13 authorized FTEs per department. Proposed department budget FTEs will not account for any cost increases related to meet and confer matters in current negotiations.

Increases to FY 12/13 authorized FTE levels may be considered with new or increased non-general fund all-purpose revenue funding 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.

Proposed new FTEs must be accompanied with new Cost Plan direct calculated charges in addition to the budgeted indirect Cost Plan charge. General Services department's NCC will not be negatively affected by the resulting direct charge Cost Plan revenue increases. .

The CAO's office will analyze the impact to the General Fund's ongoing OPEB costs and overhead workload of proposed special circumstances FTE adjustments prior to presentation to the Board of Supervisors.

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

Recognize actual 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 related to meet and confer issues.

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

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.

CAO's proposed budget will include a financial outlook narrative and accompanying financial schedules. The financial schedules will include summaries of revenue and expenditures pertaining to the county as a whole, and individual funds, and individual departments.

SUMMARY

SCHEDULES

INSERT SUMMARY SCHEDULES HERE

	TOTAL FINANCING SOURCES				TOTAL FINANCING USES			
	FUND BALANCE AVAILABLE	DECREASES TO OBLIGATED	ADDITIONAL FINANCING SOURCES	TOTAL FINANCING SOURCES	FINANCING USES	INCREASES TO OBLIGATED	TOTAL FINANCING USES	
	JUNE 30, 2013	FUND BALANCES	SOURCES	SOURCES	USES	FUND BALANCES	USES	
	2	3	4	5	6	7	8	
GOVERNMENTAL FUNDS								
GENERAL FUND	\$ 1,000,000	\$ -	\$ 32,982,399	\$ 33,982,399	\$ 33,982,399	\$ -	\$ 33,982,399	
SPECIAL REVENUE FUNDS	\$ 3,242,773	\$ -	\$ 82,098,404	\$ 85,341,177	\$ 85,341,177	\$ -	\$ 85,341,177	
CAPITAL PROJECTS FUNDS	\$ -	\$ -	\$ 11,435,596	\$ 11,435,596	\$ 11,435,596	\$ -	\$ 11,435,596	
DEBT SERVICE FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL GOVERNMENTAL FUNDS	\$ 4,242,773	\$ -	\$ 126,516,399	\$ 130,759,172	\$ 130,759,172	\$ -	\$ 130,759,172	
OTHER FUNDS								
INTERNAL SERVICE FUNDS	\$ 649,639	\$ -	\$ 1,294,271	\$ 1,943,910	\$ 1,943,910	\$ -	\$ 1,943,910	
ENTERPRISE FUNDS	\$ 129,232	\$ -	\$ 1,283,450	\$ 1,412,682	\$ 1,412,682	\$ -	\$ 1,412,682	
SPECIAL DISTRICTS & OTHER AGENCIES	\$ -	\$ -	\$ 1,986,331	\$ 1,986,331	\$ 1,986,331	\$ -	\$ 1,986,331	
TOTAL OTHER FUNDS	\$ 778,871	\$ -	\$ 4,564,052	\$ 5,342,923	\$ 5,342,923	\$ -	\$ 5,342,923	
TOTAL ALL FUNDS	\$ 5,021,644	\$ -	\$ 131,080,451	\$ 136,102,095	\$ 136,102,095	\$ -	\$ 136,102,095	
ARITHMETIC RESULTS				COL 2+3+4 = COL 5			COL 6+7 = COL 8	
GOVERNMENTAL FUND TOTALS TRANSFERRED FROM:	SCH2, COL2	SCH2, COL3	SCH2, COL4	SCH2, COL5 COL 5 = COL 8	SCH2, COL6	SCH2, COL7	SCH2, COL8 COL 5 = COL 8	
INTERNAL SERVICE FUND TRANSFERRED FROM:			SCH10, COL5		SCH10, COL5	SCH10, COL5	SCH10, COL5 If Net Assets Increase	
ENTERPRISE FUND FROM:		SCH11, COL5	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, 2013	DECREASE 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	
GENERAL FUND								
1001 GENERAL FUND	\$ 1,000,000	\$ -	\$ 32,982,399	\$ 33,982,399	\$ 33,982,399	\$ -	\$ 33,982,399	
TOTAL GENERAL FUND	\$ 1,000,000	\$ -	\$ 32,982,399	\$ 33,982,399	\$ 33,982,399	\$ -	\$ 33,982,399	
SPECIAL REVENUE FUNDS								
2101 PUBLIC WORKS (2101,2102,2104,2106)	\$ -	\$ -	\$ 47,671,186	\$ 47,671,186	\$ 47,671,186	\$ -	\$ 47,671,186	
2211 HUMAN SERVICES AGENCY	\$ 3,108,314	\$ -	\$ 15,818,757	\$ 18,927,071	\$ 18,927,071	\$ -	\$ 18,927,071	
2212 PUBLIC AUTHORITY (HSS)	\$ -	\$ -	\$ 1,534,052	\$ 1,534,052	\$ 1,534,052	\$ -	\$ 1,534,052	
2214 PUBLIC HEALTH	\$ -	\$ -	\$ 2,869,688	\$ 2,869,688	\$ 2,869,688	\$ -	\$ 2,869,688	
2216 EMERGENCY MEDICAL SERVICES	\$ 37,303	\$ -	\$ 462,704	\$ 500,007	\$ 500,007	\$ -	\$ 500,007	
2221 MENTAL HEALTH	\$ -	\$ -	\$ 6,603,038	\$ 6,603,038	\$ 6,603,038	\$ -	\$ 6,603,038	
2224 CHILD SUPPORT	\$ -	\$ -	\$ 1,885,134	\$ 1,885,134	\$ 1,885,134	\$ -	\$ 1,885,134	
2225 SUBSTANCE ABUSE	\$ -	\$ -	\$ 1,403,530	\$ 1,403,530	\$ 1,403,530	\$ -	\$ 1,403,530	
2401 COMM SVCS & WORKFORCE DEV	\$ -	\$ -	\$ 1,997,236	\$ 1,997,236	\$ 1,997,236	\$ -	\$ 1,997,236	
2510 VICTIM - WITNESS	\$ 6,641	\$ -	\$ 119,174	\$ 125,815	\$ 125,815	\$ -	\$ 125,815	
2550 MIGRANT LABOR CENTER	\$ 67,530	\$ -	\$ 428,155	\$ 495,685	\$ 495,685	\$ -	\$ 495,685	
2600 COUNTY FIRE	\$ -	\$ -	\$ 1,106,715	\$ 1,106,715	\$ 1,106,715	\$ -	\$ 1,106,715	
2603 FISH & GAME	\$ 390	\$ -	\$ 310	\$ 700	\$ 700	\$ -	\$ 700	
2610 MOSQUITO ABATEMENT	\$ 22,595	\$ -	\$ 198,725	\$ 221,320	\$ 221,320	\$ -	\$ 221,320	
TOTAL SPECIAL REVENUE FUNDS	\$ 3,242,773	\$ -	\$ 82,098,404	\$ 85,341,177	\$ 85,341,177	\$ -	\$ 85,341,177	
CAPITAL PROJECT FUNDS								
3000 CAPITAL OUTLAY FUND	\$ -	\$ -	\$ 11,435,596	\$ 11,435,596	\$ 11,435,596	\$ -	\$ 11,435,596	
TOTAL CAPITAL PROJECTS FUNDS	\$ -	\$ -	\$ 11,435,596	\$ 11,435,596	\$ 11,435,596	\$ -	\$ 11,435,596	
DEBT SERVICE FUND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
OTHER FUNDS								
3020 RISK-ISF	\$ 649,639	\$ -	\$ 1,294,271	\$ 1,943,910	\$ 1,943,910	\$ -	\$ 1,943,910	
3010 SOLID WASTE	\$ 129,232	\$ -	\$ 1,283,450	\$ 1,412,682	\$ 1,412,682	\$ -	\$ 1,412,682	
XXXX SPECIAL DISTRICTS & OTHER AGENCIES	\$ -	\$ -	\$ 1,986,331	\$ 1,986,331	\$ 1,986,331	\$ -	\$ 1,986,331	
TOTAL OTHER FUNDS	\$ 778,871	\$ -	\$ 4,564,052	\$ 5,342,923	\$ 5,342,923	\$ -	\$ 5,342,923	
TOTAL ALL FUNDS	\$ 5,021,644	\$ -	\$ 131,080,451	\$ 136,102,095	\$ 136,102,095	\$ -	\$ 136,102,095	
APPROPRIATIONS LIMIT:	26,166,288							
APPROPRIATIONS SUBJECT TO LIMIT:	19,023,416							
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:	SCH1, COL 2	SCH 1, COL 3	SCH 1, COL 4	SCH1, COL 5	SCH 1 COL 6	SCH 1, COL 7	SCH1, COL 8	

FUND NAME	TOTAL FUND BALANCE JUNE 30, 2013	LESS FUND BALANCE-RESERVED/DESIGNATED			FUND BALANCE UNRESERVED/ UNDESIGNATED JUNE 30, 2013
		ENCUMBRANCES	GENERAL & OTHER RESERVES	DESIGNATIONS	
1	2	3	4	5	6
GENERAL FUND					
1001 GENERAL FUND	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000
TOTAL GENERAL FUND	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000
SPECIAL REVENUE FUNDS					
2101 PUBLIC WORKS (2101,2102,2104,2106)	\$ -	\$ -	\$ -	\$ -	\$ -
2211 HUMAN SERVICES AGENCY	\$ 3,108,314	\$ -	\$ -	\$ -	\$ 3,108,314
2212 PUBLIC AUTHORITY (IHSS)	\$ -	\$ -	\$ -	\$ -	\$ -
2214 PUBLIC HEALTH	\$ -	\$ -	\$ -	\$ -	\$ -
2216 EMERGENCY MEDICAL SERVICES	\$ 37,303	\$ -	\$ -	\$ -	\$ 37,303
2221 MENTAL HEALTH	\$ -	\$ -	\$ -	\$ -	\$ -
2224 CHILD SUPPORT	\$ -	\$ -	\$ -	\$ -	\$ -
2225 SUBSTANCE ABUSE	\$ -	\$ -	\$ -	\$ -	\$ -
2401 COMM SVCS & WORKFORCE DEV	\$ -	\$ -	\$ -	\$ -	\$ -
2510 VICTIM - WITNESS	\$ 6,641	\$ -	\$ -	\$ -	\$ 6,641
2550 MIGRANT LABOR CENTER	\$ 67,530	\$ -	\$ -	\$ -	\$ 67,530
2600 COUNTY FIRE	\$ -	\$ -	\$ -	\$ -	\$ -
2603 FISH & GAME	\$ 390	\$ -	\$ -	\$ -	\$ 390
2610 MOSQUITO ABATEMENT	\$ 22,595	\$ -	\$ -	\$ -	\$ 22,595
3010 SOLID WASTE	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL SPECIAL REVENUE FUNDS	\$ 3,242,773	\$ -	\$ -	\$ -	\$ 3,242,773
CAPITAL PROJECT FUNDS					
3000 CAPITAL OUTLAY FUND	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL CAPITAL PROJECTS FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -
DEBT SERVICE FUND					
TOTAL DEBT SERVICE FUND	\$ -	\$ -	\$ -	\$ -	\$ -
OTHE FUNDS					
3020 RISK-ISF	\$ 649,639	\$ -	\$ -	\$ -	\$ 649,639
3010 SOLID WASTE	\$ 129,232	\$ -	\$ -	\$ -	\$ 129,232
XXXX SPECIAL DISTRICTS & OTHER AGENCIES	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OTHER FUNDS	\$ 778,871	\$ -	\$ -	\$ -	\$ 778,871
TOTAL ALL FUNDS	\$ 5,021,644	\$ -	\$ -	\$ -	\$ 5,021,644
ARITHMETIC RESULTS:					
TOTALS TRANSFERRED FROM:		COL 3+4+5=SCH4, COL2	COL 3+4+5=SCH4, COL2	COL 3+4+5=SCH4, COL2	COL 2-3-4-5
TOTALS TRANSFERRED TO:					SCH 2, COL 2

DESCRIPTION	OBLIGATED FUND BALANCES June 30, 2013	DECREASES OR CANCELLATIONS		INCREASES OF NEW OBLIGATIONS		TOTAL OBLIGATED FUND BALANCES FOR THE BUDGET YEAR
		RECOMMENDED	ADOPTED	RECOMMENDED	ADOPTED	
1	2	3	4	5	6	7
1001 GENERAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2101 PUBLIC WORKS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2211 HUMAN SERVICES AGENCY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2212 IHSS PUBLIC AUTHORITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2214 PUBLIC HEALTH	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2216 EMERGENCY MEDICAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2221 MENTAL HEALTH	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2224 FAMILY SUPPORT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2225 SUBSTANCE ABUSE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2402 COMM SERV & WORKFORCE DEV	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2510 VICTIM - WITNESS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2550 MIGRANT LABOR CENTER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2600 COUNTY FIRE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2603 FISH & GAME	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2610 MOSQUITO ABATEMENT PROGRAM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3000 CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3010 LANDFILL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3020 RISK ISF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
XXXX SPECIAL DISTRICTS & AGENCIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ACTUAL BALANCES WILL BE UPDATED AND INCLUDED IN THE AUDITOR'S FINAL BUDGET-NOTHING WAS USED FOR THE RECOMMENDED BUDGET						
TOTAL ALL FUNDS						
ARITHMETIC RESULTS:		COL 2-4+6		COL 5		
TOTAL TRANSFERRED FROM:		SCH3, COL3		SCH7, COL5		
TOTAL TRANSFERRED TO:		SCH3, COLS 4 & 5		SCH2, COL7		

DESCRIPTION	ACTUAL 2011-2012	ADOPTED 2012-2013	RECOMMENDED 2013-2014	ADOPTED 2013-2014
1	2	3	4	5
SUMMARY BY FUNCTION				
GENERAL GOVERNMENT	10,362,545	16,671,624	21,943,378	3
PUBLIC PROTECTION	25,123,327	22,804,371	25,123,381	0
PUBLIC WAYS & FACILITIES	6,539,859	49,533,315	50,460,011	0
HEALTH & SANITATION	11,528,480	14,249,237	12,764,258	0
PUBLIC ASSISTANCE	19,592,604	20,529,890	23,816,859	0
EDUCATION	791,108	616,644	838,117	0
RECREATION	179,615	216,957	207,736	0
DEBT SERVICE	604,183	372,000	370,000	0
TOTAL FINANCING USES BY FUNCTION	74,721,721	124,994,038	135,523,740	3
APPROPRIATIONS FOR CONTINGENCIES				
1001 GENERAL	0	200,000	470,397	
3010 LANDFILL	0	0	107,959	
TOTAL APPROPRIATIONS FOR CONTINGENCIES	0	200,000	578,356	0
SUBTOTAL FINANCING USES	74,721,721	125,194,038	136,102,096	3
PROVISIONS FOR RESERVES AND DESIGNATIONS				
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
2510 VICTIM WITNESS	0	0	0	
3010 LANDFILL	0	0	0	
TOTAL RESERVES AND DESIGNATIONS	0	0	0	0
TOTAL FINANCING USES	74,721,721	125,194,038	136,102,096	3
SUMMARIZATION BY FUND				
1001 GENERAL	33,941,369	30,494,199	33,982,399	0
2101 PUBLIC WORKS	4,834,216	47,041,069	47,671,185	0
2211 HUMAN SERVICES AGENCY	14,920,930	16,284,293	18,927,071	0
2212 IHSS PUBLIC AUTHORITY	1,636,957	1,479,673	1,534,052	0
2214 PUBLIC HEALTH	2,745,004	3,002,264	2,869,688	0
2216 EMERGENCY MEDICAL SERVICES	543,053	678,879	500,007	0
2221 MENTAL HEALTH	5,486,638	7,613,614	6,603,038	0
2224 FAMILY SUPPORT	1,827,770	2,001,292	1,885,134	0
2225 SUBSTANCE ABUSE	1,247,661	1,434,130	1,403,530	0
2402 COMM SERV & WORKFORCE DEV	1,724,952	1,449,538	1,997,236	0
2510 VICTIM - WITNESS	150,119	129,518	125,815	0
2550 MIGRANT LABOR CENTER	397,691	433,044	495,685	0
2600 COUNTY FIRE	967,164	1,047,000	1,106,715	0
2603 FISH & GAME	301	1,525	700	0
2610 MOSQUITO ABATEMENT PROGRAM	165,492	191,716	221,320	0
3000 CAPITAL OUTLAY	1,824,457	8,848,844	11,435,596	0
3010 LANDFILL	1,423,334	1,437,560	1,412,682	0
3020 RISK - ISF	0	0	1,943,910	
XXXX SPECIAL DISTRICTS & AGENCIES	884,613	1,625,877	1,986,331	0
TOTAL FINANCING USES	74,721,722	125,194,037	136,102,096	3
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)	(1)	1	0	0

FUNCTION, ACTIVITY AND BUDGET UNIT	ACTUAL	ADOPTED	RECOMMENDED	ADOPTED	
	2011-2012	2012-2013	2013-2014	2013-2014	
1	2	3	4	5	
GENERAL GOVERNMENT					
LEGISLATIVE & ADMINISTRATIVE					
1001100	BOARD OF SUPERVISORS	406,170	395,273	450,248	-
1001102	CLERK OF THE BOARD	153,294	138,169	163,991	-
1001105	COUNTY ADMINISTRATIVE OFFICER	375,885	348,328	534,802	-
1001106	INFORMATION TECHNOLOGY	502,510	368,689	492,696	-
1001107	GIS	113,095	112,331	128,682	-
TOTAL - LEGISLATIVE & ADMINISTRATIVE		1,550,954	1,362,790	1,770,419	-
FINANCE					
1001110	AUDITOR	1,045,316	1,020,760	1,109,084	-
1001112	TREASURER	255,872	321,122	339,693	-
1001114	ASSESSOR	1,511,508	1,289,001	1,578,144	-
1001116	TAX COLLECTOR	266,522	273,691	359,943	-
1001180	NON-DEPT: SALES TAX RECOVERY SERVICES	9,891	10,000	10,000	-
1001180	NON-DEPT: ESCROW SERVICES	-	-	-	-
1001180	NON-DEPT: REGIONAL WATER PLAN	-	-	7,000	-
1001180	NON-DEPT: FEASIBILITY STUDY	67,401	-	-	-
1001180	NON-DEPT: FINANCIAL ADVISOR	-	45,000	50,000	-
1001180	NON-DEPT: COST PLAN/SB90 MANDATED COSTS	6,300	-	16,000	-
1001180	NON-DEPT: PAJARO WATERSHED	8,000	8,000	8,000	-
	NON-DEPT: LAW ENFORCEMENT FEASIBILITY STUDY	-	-	-	-
	NON-DEPT: SPECIAL DEPARTMENTAL EXPENSE	9,800	-	75,000	-
	NON-DEPT: CMAP (PEG FEES)	8,596	9,000	9,000	-
	NON-DEPT: CALIFORNIA FIRST	-	-	-	-
	NON-DEPT: LAFCO MEMBERSHIP	49,500	55,515	75,208	-
	NON-DEPT: MOSQUITO ABATEMENT PRPERTY TAXES	2,552	4,500	2,500	-
1001180	NON-DEPT: COUNTYWIDE AUDIT	42,840	48,000	48,000	-
1001180	NON-DEPT: GASB 43/45	-	-	-	-
TOTAL - FINANCE		3,284,098	3,084,589	3,687,572	-
COUNTY COUNSEL					
1001109	COUNTY COUNSEL	785,638	592,077	610,436	-
1001180	NON-DEPT: LITIGATION SETTLEMENTS	114,895	10,000	150,000	-
TOTAL - COUNTY COUNSEL		900,533	602,077	760,436	-

FUNCTION, ACTIVITY AND BUDGET UNIT	ACTUAL	ADOPTED	RECOMMENDED	ADOPTED
	2011-2012	2012-2013	2013-2014	2013-2014
1	2	3	4	5
GENERAL GOVERNMENT				
LEGISLATIVE & ADMINISTRATIVE				
1001100 BOARD OF SUPERVISORS	406,170	395,273	450,248	-
1001102 CLERK OF THE BOARD	153,294	138,169	163,991	-
1001105 COUNTY ADMINISTRATIVE OFFICER	375,885	348,328	534,802	-
1001106 INFORMATION TECHNOLOGY	502,510	368,689	492,696	-
1001107 GIS	113,095	112,331	128,682	-
TOTAL - LEGISLATIVE & ADMINISTRATIVE	1,550,954	1,362,790	1,770,419	-
FINANCE				
1001110 AUDITOR	1,045,316	1,020,760	1,109,084	-
1001112 TREASURER	255,872	321,122	339,693	-
1001114 ASSESSOR	1,511,508	1,289,001	1,578,144	-
1001116 TAX COLLECTOR	266,522	273,691	359,943	-
1001180 NON-DEPT: SALES TAX RECOVERY SERVICES	9,891	10,000	10,000	-
1001180 NON-DEPT: ESCROW SERVICES	-	-	-	-
1001180 NON-DEPT: REGIONAL WATER PLAN	-	-	7,000	-
1001180 NON-DEPT: FEASIBILITY STUDY	67,401	-	-	-
1001180 NON-DEPT: FINANCIAL ADVISOR	-	45,000	50,000	-
1001180 NON-DEPT: COST PLAN/SB90 MANDATED COSTS	6,300	-	16,000	-
1001180 NON-DEPT: PAJARO WATERSHED	8,000	8,000	8,000	-
NON-DEPT: LAW ENFORCEMENT FEASIBILITY STUDY	-	-	-	-
NON-DEPT: SPECIAL DEPARTMENTAL EXPENSE	9,800	-	75,000	-
NON-DEPT: CMAP (PEG FEES)	8,596	9,000	9,000	-
NON-DEPT: CALIFORNIA FIRST	-	-	-	-
NON-DEPT: LAFCO MEMBERSHIP	49,500	55,515	75,208	-
NON-DEPT: MOSQUITO ABATEMENT PRPERTY TAXES	2,552	4,500	2,500	-
1001180 NON-DEPT: COUNTYWIDE AUDIT	42,840	48,000	48,000	-
1001180 NON-DEPT: GASB 43/45	-	-	-	-
TOTAL - FINANCE	3,284,098	3,084,589	3,687,572	-
COUNTY COUNSEL				
1001109 COUNTY COUNSEL	785,638	592,077	610,436	-
1001180 NON-DEPT: LITIGATION SETTLEMENTS	114,895	10,000	150,000	-
TOTAL - COUNTY COUNSEL	900,533	602,077	760,436	-
PERSONNEL				
1001130 INTERNAL SERVICES	485,854	506,688	462,371	-
1001180 NON-DEPT: OUTSIDE LEGAL-HR	1,000	-	150,000	-
TOTAL - PERSONNEL	486,854	506,688	612,371	-
ELECTIONS				
1001140 ELECTIONS	486,182	476,910	567,265	-
TOTAL - ELECTIONS	486,182	476,910	567,265	-
PLANT MAINTENANCE				
1001160 BUILDINGS & GROUNDS MAINTENANCE	430,492	326,793	392,807	-
1101165 UTILITIES	253,299	260,000	273,000	-
TOTAL - BUILDINGS & GROUNDS MAINTENANCE	683,791	586,793	665,807	-
PLANT ACQUISITION				
3000000 CAPITAL OUTLAY	1,824,457	8,848,844	11,435,596	-
1001180 GEN FUND CONTRIB - CAPITAL OUTLAY	-	-	-	-
TOTAL - PLANT ACQUISITION	1,824,457	8,848,844	11,435,596	-
OTHER GENERAL				
1001190 RISK MANAGEMENT/INSURANCE	1,234,699	1,198,630	500,000	-
3020190 RISK-ISF	-	-	1,943,910	-
TOTAL - OTHER GENERAL	1,234,699	1,198,630	2,443,910	-
TOTAL GENERAL GOVERNMENT	10,451,569	16,667,323	21,943,378	3

FUNCTION, ACTIVITY AND BUDGET UNIT	ACTUAL 2011-2012	ADOPTED 2012-2013	RECOMMENDED 2013-2014	ADOPTED 2013-2014
1	2	3	4	5
PUBLIC PROTECTION				
GRAND JURY	17,758	19,000	27,578	-
DISTRICT ATTORNEY	1,346,016	1,121,182	1,246,003	-
PUBLIC DEFENDER	1,023,862	1,021,130	1,040,944	-
VICTIM-WITNESS	150,119	129,518	125,815	-
MARSHAL				
FAMILY SUPPORT	1,827,770	2,001,292	1,885,134	-
GENERAL FUND CONTRIB TO VICTIM WITNESS	-	-	-	
GENERAL FUND CONTRIB TO TRIAL COURTS	270,940	270,940	270,940	
TOTAL - JUDICIAL	4,636,465	4,563,062	4,596,414	-
PROTECTION				
SHERIFF - OPERATIONS	5,034,442	4,030,000	4,770,718	-
ANTI-DRUG TASK FORCE (UNET)	203,772	94,930	66,431	-
SHERIFF'S GRANT	218,932	341,185	320,775	-
TOTAL - POLICE PROTECTION	5,457,146	4,466,115	5,157,924	-
DETENTION AND CORRECTION				
JAIL	4,235,445	4,281,052	4,704,604	-
PROBATION	2,263,819	2,203,432	2,288,935	-
JUVENILE HALL	1,423,168	1,487,818	1,575,344	-
GANG PROGRAM	158,608	183,596	211,223	-
GEN FUND CONTRIB TO GANG PROGRAM	-	-	-	
TOTAL - DETENTION & CORRECTION	8,081,040	8,155,898	8,780,106	-
FIRE PROTECTION				
COUNTY FIRE DEPARTMENT (CDF CONTRACT)	967,164	1,047,000	1,106,715	-
GEN FUND CONTRIB TO FIRE FUND	155,717	179,480	199,895	
TOTAL - FIRE PROTECTION	1,122,881	1,226,480	1,306,610	-
PROTECTIVE INSPECTION				
AGRICULTURAL COMMISSIONER	847,949	787,806	829,214	-
MOSQUITO ABATEMENT PROGRAM	165,492	191,716	221,320	-
GEN FUND CONTRIB TO MOSQUITO ABATEMENT	4,125	4,125	3,925	
TOTAL - PROTECTIVE INSPECTION	1,017,566	983,647	1,054,459	-

FUNCTION, ACTIVITY AND BUDGET UNIT	ACTUAL	ADOPTED	RECOMMENDED	ADOPTED
	2011-2012	2012-2013	2013-2014	2013-2014
1	2	3	4	5
OTHER PUBLIC PROTECTION				
1001212 COMMUNICATIONS	992,807	570,286	590,645	-
1001255 AIR POLLUTION CONTROL BOARD	4,274	4,500	4,500	-
1001256 SURVEYOR	510,515	294,342	471,370	-
1001259 COUNTY CLERK	93,930	49,141	51,510	-
1001260 RECORDER	308,813	275,551	456,670	-
1001261 CORONER	89,903	78,265	83,984	-
1001262 PUBLIC ADMINISTRATOR	9,186	10,140	5,260	-
1001263 OFFICE OF EMERGENCY SERVICES	343,495	359,997	275,352	-
2603101 FISH & GAME COMMISSION	301	1,525	700	-
1001265 PLANNING DEPARTMENT	1,255,178	974,958	1,194,149	-
1001266 ANIMAL CONTROL CONTRACT	326,884	222,100	240,969	-
1001267 HOUSING & ECONOMIC DEVELOPMENT	145,759	205,844	214,647	-
1001271 ABANDONED VEHICLE ABATEMENT	44,820	57,840	56,440	-
1001272 GENERAL PLAN UPDATE	525,717	109,180	-	-
1001273 LAND DEVELOPMENT PROJECTS	160,921	200,000	581,672	-
1001275 LAFCO COMMISSION				
TOTAL - OTHER PROTECTION	4,812,503	3,413,669	4,227,868	-
TOTAL PUBLIC PROTECTION	25,127,601	22,808,871	25,123,381	-
PUBLIC WAYS & FACILITIES				
PUBLIC WAYS				
2101303 PUBLIC WORKS - ROAD MAINTENANCE	2,622,823	2,946,653	2,909,151	-
2101305 PUBLIC WORKS - COG TRANSPORTATION	821,030	866,369	802,495	-
2102510 ROAD CAPITAL IMPROVEMENTS	2,133,471	43,929,008	44,596,597	-
2720101 PUBLIC WORK INTERNAL SERV TO CSA'S	77,922	165,408	165,437	-
COUNTY SERVICE AREAS	884,613	1,625,877	1,986,331	-
1001180 GEN FUND CONTRIB TO FUNDS 2101-2104	-	-	-	-
1001180 GEN FUND CONTRIB COG PLAN SUBVENTION	-	-	-	-
1001180 NON DEPT - STONEGATE	-	-	-	-
TOTAL PUBLIC WAYS & FACILITIES	6,539,859	49,533,315	50,460,011	-

HEALTH & SANITATION

HEALTH

2221406	MENTAL HEALTH	5,486,638	7,613,614	6,603,038	-
2225409	SUBSTANCE ABUSE	1,247,661	1,434,130	1,403,530	-
2214420	LOCAL ENFORCEMENT AGENCY	-	-	-	-
2214421	TOBACCO EDUCATION	150,112	145,365	147,364	-
2214423	RYAN WHITE AIDS PROGRAM	-	-	-	-
2214424	HEALTH DEPARTMENT	547,387	596,849	618,412	-
2214425	CHDP	266,197	244,735	244,681	-
2214428	MCH/PCSP	375,028	306,789	315,662	-
2214429	ENVIRONMENTAL HEALTH	619,127	622,243	614,763	-
2214432	IAP	-	-	-	-
2214440	AFLP	365	70,512	63,250	-
2214441	OFFICE OF TRAFFIC SAFETY	14,356	29,892	-	-
2214446	MATERNAL & CHILD HEALTH / C&F COMM.	-	-	-	-
2214449	PUBLIC HEALTH PREPARDNESS	272,563	384,635	333,511	-
2214450	CALIFORNIA CHILD SERVICES	51,969	144,811	127,943	-
2214451	CCS - MEDICAL THERAPY	447,900	456,433	404,102	-
1001490	CMSP PARTICIPATION FEE	37,018	37,018	37,500	-
1001180	GEN FUND CONTRIB TO MENTAL HEALTH	45,772	45,772	45,772	-
	TOTAL - HEALTH	9,562,093	12,132,798	10,959,528	-

MEDICAL CARE

2216101	EMERGENCY MEDICAL SERVICES	543,053	678,879	500,007	-
	TOTAL - MEDICAL CARE	543,053	678,879	500,007	-

SANITATION

3010101	INTEGRATED WASTE MANAGEMENT	1,330,034	1,437,560	809,041	-
3010101	REGIONAL AGENCY	-	-	495,682	-
	TOTAL - SANITATION	1,330,034	1,437,560	1,304,723	-
	TOTAL HEALTH & SANITATION	11,435,180	14,249,237	12,764,258	-

PUBLIC ASSISTANCE

PUBLIC ASSISTANCE ADMINISTRATION

2211500	HUMAN SERVICES AGENCY-ADMINISTRATION	6,781,882	7,805,176	10,786,071	-
	TOTAL - PUBLIC ASSISTANCE ADMINISTRATION	6,781,882	7,805,176	10,786,071	-

AID PROGRAMS

2211513	AFDC (Aid to Families with Dependent Children)	4,579,369	4,470,000	4,450,000	-
2211514	AFDC-FC	2,308,694	2,560,000	2,490,000	-
2211515	TITLE IV-B	280,538	250,000	250,000	-
2211518	CAL WORKS	858,545	1,077,505	835,000	-
2211519	STATE ADULT PROGRAM CAL LEARN	3,041	5,748	1,000	-
1001520	AID TO INDIGENTS	525	5,000	6,493	-
2211528	STATE ONLY - CAL WORKS	108,861	115,864	115,000	-
2212512	IN-HOME SUPPORTIVE SERVICES	1,636,957	1,479,673	1,534,052	-
2402000	COMM SERVICES & WORKFORCE DEV DEPT	1,724,952	1,449,538	1,997,236	-
4101101	FIRST 5	258,690	268,370	220,395	-
1001180	2-1-1 SERVICE	-	-	5,000	-
1001180	GENERAL FUND CONTRIB TO H.S.A.	165,195	165,195	165,195	-
1001180	GENERAL FUND CONTRIB TO IHSS	336,622	300,000	300,000	-
	TOTAL - AID PROGRAMS	12,261,989	12,146,893	12,369,371	-

VETERANS SERVICES

1001560	VETERANS SERVICES	78,972	77,577	87,732	-
	TOTAL - VETERANS SERVICES	78,972	77,577	87,732	-

OTHER ASSISTANCE

1001540	CONTRIBUTIONS TO COMMUNITY-BASED ORGANIZAT	72,070	67,200	78,000	-
2550101	MIGRANT LABOR CENTER	397,692	433,044	495,685	-
	TOTAL - OTHER ASSISTANCE	469,762	500,244	573,685	-
	TOTAL PUBLIC ASSISTANCE	19,592,605	20,529,890	23,816,859	-

EDUCATION

SERVICES

COUNTY LIBRARY	766,551	607,694	805,876	-
TOTAL - LIBRARY SERVICES	766,551	607,694	805,876	-

RURAL EDUCATION

AGRICULTURAL EXTENSION/FARM ADVISOR	24,557	8,950	32,241	-
TOTAL - AGRICULTURAL EDUCATION	24,557	8,950	32,241	-
	791,108	616,644	838,117	-

RECREATION

VETERANS MEMORIAL PARK	84,128	137,087	134,110	-
PARKS	95,488	79,870	73,626	-
	179,616	216,957	207,736	-

DEBT SERVICE

DEBT SERVICE	604,183	372,000	370,000	-
	604,183	372,000	370,000	-

	74,721,721	124,994,237	135,523,740	3
TOTAL FINANCING USES BY FUNCTION TRANSFERRED TO:	SCH7, COL2	SCH7, COL3	SCH7, COL4	SCH7 COL5

Appropriations for Contingencies or Increase & New Reserves

	72,298,742	119,686,495	134,115,763	-
	SCH7, COL2	SCH7, COL3	SCH7, COL4	SCH7 COL5
1001115				(600,000)
1001206				(25,000)
1001210				62,962
1001220				(100,000)
2211500				165,132
1001226				(20,000)
3000101				(44,780)
2600101				(42,477)
THIS SHEET MINUS CHANGES	-	-	-	(604,163)
RED SHEET	57,259,518	-	75,089,355	75,089,355
DIFFERENCE IN EXPENSES	(57,259,518)	-	(75,089,355)	(75,693,518)

GENERAL
GOVERNMENT

Function: General Government

Budget Unit No: 100

BOARD OF SUPERVISORS

Activity: Legislative & Administrative

Fund No: 1001

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2010-11	ACTUAL 2011-12	ADOPTED 2012-13	PROJECTED 2012-13	REQUESTED 2013-14	RECOMM. 2013-14	ADOPTED 2013-14
SALARIES & BENEFITS OBJECT							
6101 Salaries - Regular	215,878	209,286	205,400	195,000	223,260	223,260	
6102 Salaries - Temp	0	0	0	0	0	0	
6103 Wages - Overtime	0	0	0	0	0	0	
6125 Social Security	14,937	14,848	15,715	15,000	17,080	17,080	
6127 Group Insurance	48,240	54,212	56,186	51,000	65,902	65,902	
6128 Unemploy. Insur.	0	0	0	0	0	0	
6129 Workers Comp Ins.	1,772	2,663	2,917	3,000	2,917	2,917	
6131 PERS Retirement	39,387	41,576	27,450	30,000	47,015	31,385	
6141 OPEB Charges	31,680	34,795	42,175	40,000	42,175	25,000	
6191 Interdepartmental Labor Transfer	0	0	0	0	0	0	
6181 Salary & Benefit Savings	0	0	0	0	0	0	
*** SUBTOTAL	351,894	357,379	349,843	334,000	398,349	365,544	0
SERVICES & SUPPLIES OBJECT							
6201 Agricultural Supplies	0	0	0	0	0	0	
6202 Books & Subscriptions	2	9	0	0	0	0	
6203 Clothing & Safety	0	0	0	0	0	0	
6205 Communications	732	469	800	500	650	650	
6207 Computer	0	800	200	200	200	200	
6209 Food	92	0	0	0	0	0	
6211 Household Expenses	5	0	0	0	0	0	
6213 Jury & Witness Expenses	0	0	0	0	0	0	
6215 Maintenance - Equipment	0	21	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	24,298	23,300	23,300	23,200	23,200	23,200	
6225 Office Expense	2,066	1,308	2,000	1,000	1,200	1,200	
6227 Publication & Legal Notices	17,757	16,640	15,000	15,000	15,000	15,000	
6229 Rents & Leases - Equipment	1,533	1,602	1,630	1,000	1,300	1,300	
6229 Rents & Leases - Structures	0	0	0	0	0	0	
6231 Small Tools & Instruments	0	0	0	0	0	0	
6233 Travel, Training & Meetings	8,130	4,198	2,000	1,500	1,500	1,500	
6235 Professional Services	0	144	0	0	0	0	
6236 Special Departmental Expense	0	0	0	0	0	0	
6237 Utilities	0	0	0	0	0	0	
*** SUBTOTAL	54,616	48,491	45,130	42,600	43,250	43,250	0
OTHER CHARGES							
6301 Care & Support	300	300	300	0	300	300	
6401 A-87 Cost Plan Charges	0	0	0	0	0	0	
6407 Liability Insurance	0	0	0	0	0	0	
*** SUBTOTAL	300	300	300	0	300	300	0
INTERDEPARTMENTAL CHARGES							
6403 OPEB CHARGES for Retirees	0	0	0	0	0	0	
*** SUBTOTAL	0	0	0	0	0	0	0
FIXED ASSETS							
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	41,154	41,154	
*** TOTAL EXPENDITURES	406,811	406,170	395,273	376,600	483,053	450,248	0
*** REVENUES	0	0	0	0	0	0	0
*** NET COUNTY COST/USE OF FUND BAL	406,811	406,170	395,273	376,600	483,053	450,248	0
*** AUTHORIZED F.T.E. POSITIONS	5.000	5.000	5.000	5.000	5.000	5.000	0.000

BOARD OF SUPERVISORS

District 1

Margie Barrios

District 2

Anthony Botelho, Chair

District 3

Robert Rivas

District 4

Jerry Muenzer

District 5

Jaime De La Cruz

BOARD OF SUPERVISORS --- MAJOR SERVICES & ACTIVITIES

- Adopts policies, resolutions and ordinances necessary for staffing, compensation and delivery of county services by County departments, agencies and commissions under its jurisdiction.
- Reviews and approves the County's annual operating and capital budgets as well as revisions as required during the fiscal year.
- Meets with constituents individually or as a group, listening to their problems, issues, concerns and advocate for solutions.
- 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.
- Serves on various state, regional and local advisory and policy-making boards, commissions and committees, such 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.

GOALS & OBJECTIVES FOR FY 2013-14

In an effort to coordinate efforts with the County Administrative Office, the Board of Supervisors shares some of the important goals regarding employee benefits and sustainable long term solutions to the fiscal challenges that face the County.

- Evaluate the three major components of employee benefits and how they impact the County's ability to meet its fiscal responsibility not only to employees but the public as well. Those components are: OPEB, countywide health insurance and PERS.
- Develop a three (3) year strategic plan to address the above-mentioned components of employee benefits.
- Address the impact that the furlough program has had on county operations and service to the public and develop a sustainable plan. The furlough program instituted in FY 2009-10 coupled

with the step freezes that were implemented in FY 2010-11 were initially intended to be a short term solution to balance those fiscal year budgets. As a result, the County has accrued massive vacation liabilities, and the public has suffered due to office closures and less staff time available to serve the public.

- Assess the bare minimum staffing in key general services areas, such as the Auditor’s office, Assessor’s office and direct public service departments. Coordinate with staff to bring those departments to sustainable levels so that the basic, vital work is being performed and the public is being served.
- Increase building and development interest along with subsequent and sustainable revenue in San Benito County through coordinated efforts between the Board, Public Works, Assessor and Planning & Building departments.

PENDING FACTORS

There are no pending factors at this time.

COUNTY ADMINSTRATOR COMMENTS

None at time of publication

Function: General Government

Budget Unit No: 102

Clerk of the Board

Activity: Legislative & Administrative

Fund No: 1001

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2010-11	ACTUAL 2011-12	ADOPTED 2012-13	PROJECTED 2012-13	REQUESTED 2013-14	RECOMM. 2013-14	ADOPTED 2013-14
SALARIES & BENEFITS OBJECT							
6101 Salaries - Regular	128,649	99,534	84,359	85,000	93,650	93,650	
6102 Salaries - Temp	2,138	0	0	0	0	0	
6103 Wages - Overtime	0	0	0	0	0	0	
6125 Social Security	9,917	7,786	7,580	6,400	7,164	7,164	
6127 Group Insurance	9,481	4,461	4,574	5,000	3,955	5,000	
6128 Unemploy. Insur.	106	0	0	0	0	0	
6129 Workers Comp Ins.	808	1,018	1,114	1,114	1,114	1,114	
6131 PERS Retirement	19,355	19,567	16,107	16,000	15,879	15,879	
6141 OPEB Charges	11,090	12,817	16,870	16,870	14,761	8,750	
6191 Interdepartmental Labor Transfer	0	0	0	0	0	0	
6181 Salary & Benefit Savings	0	0	0	0	0	(2,810)	
*** SUBTOTAL	181,545	145,183	130,604	130,384	136,523	128,747	0
SERVICES & SUPPLIES OBJECT							
6201 Agricultural Supplies	0	0	0	0	0	0	
6202 Books & Subscriptions	2	9	10	10	10	10	
6203 Clothing & Safety	0	0	0	0	0	0	
6205 Communications	733	469	600	600	600	600	
6207 Computer	154	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	3,500	4,081	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	400	0	0	0	0	0	
6225 Office Expense	2,264	1,381	1,550	1,500	1,500	1,500	
6227 Publication & Legal Notices	350	0	0	0	0	0	
6229 Rents & Leases - Equipment	1,533	1,601	1,530	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	32	426	125	125	125	125	
6235 Professional Services	608	144	0	1,000	1,000	1,000	
6236 Special Departmental Expense	0	0	0	0	0	0	
6237 Utilities	0	0	0	0	0	0	
*** SUBTOTAL	9,574	8,111	7,565	7,985	7,985	7,985	0
OTHER CHARGES							
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
INTERDEPARTMENTAL CHARGES							
6403 OPEB CHARGES for Retirees	0	0	0	0	0	0	
*** SUBTOTAL	0	0	0	0	0	0	0
FIXED ASSETS							
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	27,258	27,258	
*** TOTAL EXPENDITURES	191,119	153,294	138,169	138,369	171,766	163,990	0
*** REVENUES	0	497	100	650	650	650	
*** NET COUNTY COST/USE OF FUND BAL	191,119	152,797	138,069	137,719	171,116	163,340	0
*** AUTHORIZED F.T.E. POSITIONS	2.000	2.000	1.750	1.750	1.750	1.750	0.000

CLERK OF THE BOARD --- MAJOR SERVICES & ACTIVITIES

- Compiles, prepares and distributes agendas and supportive documentation for meetings of the San Benito County Board of Supervisors, County Board of Equalization, Assessment Appeals, San Benito County Financing Corporation, San Benito County Fish & Game Advisory Commission, Intergovernmental Committee and Fire Protection Committee.
- Schedules meetings, prepares and publishes legal notices and postings for meetings and public hearings.
- Attends all meetings and records and prepares minutes of proceedings.
- Maintains files and records including contracts, resolutions, ordinances, proclamations, minute orders, applications for changed assessments, claims against the County, master listing of Boards and Commissions, and correspondence, other documents and ensures the updates of San Benito County Government Code.
- Maintains the Questys Document Management System by indexing, scanning and archiving Board of Supervisors' documents for search and retrieval in addition to research and answering questions from the public and other departments, related to Board matters.

GOALS & OBJECTIVES FOR FY 2013-14

- Consolidate and organize the archive of Board of Supervisors documents in one place, which were disbursed to different locations upon being relocated from the County courthouse.
- Continue to provide a high standard of service in support of the Board of Supervisors, County Board of Equalization, Assessment Appeals Board, San Benito County Financing Corporation, San Benito County Fish & Game Advisory Commission, Intergovernmental Committee and Fire Protection Committee with reduced staff.

PENDING FACTORS

There are no pending factors at this time.

COUNTY ADMINISTRATOR COMMENTS

None at time of publication

Function: General Government

Budget Unit No:

105

COUNTY ADMINISTRATIVE OFFICE

Activity: Legislative & Administrative

Fund No:

1001

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2010-11	ACTUAL 2011-12	ADOPTED 2012-13	PROJECTED 2012-13	REQUESTED 2013-14	RECOMM. 2013-14	ADOPTED 2013-14
SALARIES & BENEFITS OBJECT							
6101 Salaries - Regular	398,596	314,285	278,595	315,000	442,722	442,722	
6102 Salaries - Temp	0	0	0	65,000	0	0	
6103 Wages - Overtime	0	0	0	2,000	0	0	
6125 Social Security	22,450	21,854	23,144	29,000	30,932	30,932	
6127 Group Insurance	23,747	19,247	14,592	36,000	59,496	59,496	
6128 Unemploy. Insur.	0	0	0	0	0	0	
6129 Workers Comp Ins.	3,772	3,194	3,500	3,500	3,500	3,500	
6131 PERS Retirement	62,844	45,895	50,693	37,500	86,630	75,281	
6141 OPEB Charges	20,711	22,096	27,414	16,000	17,750	20,250	
6191 Interdepartmental Labor Transfer	(56,517)	(56,136)	(58,000)	(25,000)	(102,197)	(102,197)	
6181 Salary & Benefit Savings	0	0	0	0	0	(13,282)	
*** SUBTOTAL	475,603	370,434	339,938	479,000	538,833	516,702	0
SERVICES & SUPPLIES OBJECT							
6201 Agricultural Supplies	0	0	0	0	0	0	
6202 Books & Subscriptions	2	9	10	0	0	0	
6203 Clothing & Safety	0	0	0	0	0	0	
6205 Communications	1,019	469	1,300	1,000	1,000	1,000	
6207 Computer	277	0	500	500	500	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	0	21	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	2,044	1,872	3,000	1,500	2,000	2,000	
6227 Publication & Legal Notices	0	0	0	0	0	0	
6229 Rents & Leases - Equipment	1,533	1,601	1,630	1,000	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	354	713	850	2,000	2,000	2,000	
6235 Professional Services	18,840	159	0	12,000	0	10,000	
6236 Special Departmental Expense	0	0	0	0	0	0	
6237 Utilities	0	0	0	0	0	0	
*** SUBTOTAL	24,676	5,451	8,390	19,100	8,100	18,100	0
OTHER CHARGES							
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
INTERDEPARTMENTAL CHARGES							
6403 OPEB CHARGES for Retirees	0	0	0	0	0	0	
*** SUBTOTAL	0	0	0	0	0	0	0
FIXED ASSETS							
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	0	0	
*** TOTAL EXPENDITURES	500,279	375,885	348,328	498,100	546,933	534,802	0
*** REVENUES	0	0	231,136	231,136	225,000	235,000	
*** NET COUNTY COST/USE OF FUND BAL	500,279	375,885	117,192	266,964	321,933	299,802	0
*** AUTHORIZED F.T.E. POSITIONS	3.750	3.250	2.750	2.250	3.500	4.050	0.000

COUNTY ADMINISTRATIVE OFFICE --- MAJOR SERVICES & ACTIVITIES

- Provide leadership, management, administration and coordination of all county government operations and personnel as well as other activities as specified by federal, state and local law and as directed by the Board of Supervisors.
- Budget Administration
- Program Administration
- Intergovernmental & Regional Affairs

GOALS & OBJECTIVES FOR FY 2013-14

- Evaluate the three major components of employee benefits and how they impact the County's ability to meet its fiscal responsibility not only to employees but the public as well. Those components are: OPEB, countywide health insurance and PERS.
- Develop a three (3) year strategic plan to address the above-mentioned components of employee benefits.
- Address the impact that the furlough program has had on county operations and service to the public and develop a sustainable plan. The furlough program instituted in FY 2009-10 coupled with the step freezes that were implemented in FY 2010-11 were initially intended to be a short term solution to balance those fiscal year budgets. As a result, the County has accrued massive vacation liabilities, and the public has suffered due to office closures and less staff time available to serve the public.
- Assess the bare minimum staffing in key general services areas, such as the Auditor's office, Assessor's office and direct public service departments. Coordinate with staff to bring those departments to sustainable levels so that the basic, vital work is being performed and the public is being served.
- Complete due diligence and current contract negotiations for the purchase and implementation of a new enterprise resource program (ERP), thus providing the much needed workflow, human resources, position control and budgeting modules to compliment the county general ledger.
- Complete the transition process for the narrow-banding of radio frequencies and equipment with the Federal Communications Commission (FCC) deadline extension of June 30, 2013.

PENDING FACTORS

The Board of Supervisors approved a 1.0 FTE position for an Assistant County Administrative Officer at the May 28, 2013 board meeting. As part of the analysis and assessment for a possible re-organization in the Administrative Office, it is recommended that this position be recruited expeditiously to help with the daily management duties of administration and internal services.

COUNTY ADMINSTRATOR COMMENTS

None at time of publication

Function: General Government

Budget Unit No: 109

County Counsel

Activity: Counsel

Fund No: 1001

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2010-11	ACTUAL 2011-12	ADOPTED 2012-13	PROJECTED 2012-13	REQUESTED 2013-14	RECOMM. 2013-14	ADOPTED 2013-14
SALARIES & BENEFITS OBJECT							
6101 Salaries - Regular	611,258	541,092	432,009	450,060	485,521	485,521	
6102 Salaries - Temp	0	0	0	4,328	7,363	7,363	
6103 Wages - Overtime	0	0	0	0	0	0	
6125 Social Security	41,279	37,289	29,455	30,836	33,323	33,323	
6127 Group Insurance	59,813	52,227	44,159	44,159	49,578	49,578	
6128 Unemploy. Insur.	0	10,994	9,450	710	0	0	
6129 Workers Comp Ins.	4,328	5,206	5,703	5,703	5,704	5,704	
6131 PERS Retirement	113,309	103,554	70,359	73,311	82,628	82,658	
6141 OPEB Charges	38,050	40,653	31,807	33,389	32,053	19,000	
6191 Interdepartmental Labor Transfer	(73,980)	(99,856)	(69,640)	(84,870)	(98,850)	(98,850)	
6181 Salary & Benefit Savings	0	0	0	0	0	(14,566)	
*** SUBTOTAL	794,057	691,159	553,302	557,626	597,320	569,731	0
SERVICES & SUPPLIES OBJECT							
6201 Agricultural Supplies	0	0	0	0	0	0	
6202 Books & Subscriptions	13,021	16,574	10,700	8,500	10,700	10,700	
6203 Clothing & Safety	0	0	0	0	0	0	
6205 Communications	1,545	1,617	2,550	2,550	2,550	2,550	
6207 Computer	2,954	4,307	4,030	3,000	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	30	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	4,890	4,419	5,150	5,100	5,150	7,080	
6225 Office Expense	5,650	4,208	6,000	5,600	6,000	6,000	
6227 Publication & Legal Notices	0	0	245	65	245	245	
6229 Rents & Leases - Equipment	2,191	2,280	2,400	2,300	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	4,955	6,803	7,500	7,300	7,500	7,500	
6235 Professional Services	73,844	945	0	0	0	0	
6236 Special Departmental Expense	0	0	0	0	0	0	
6237 Utilities	0	0	0	0	0	0	
*** SUBTOTAL	109,050	41,151	38,775	34,445	38,775	40,705	0
OTHER CHARGES							
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
INTERDEPARTMENTAL CHARGES							
6403 OPEB CHARGES for Retirees	0	0	0	0	0	0	
*** SUBTOTAL	0	0	0	0	0	0	0
FIXED ASSETS							
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	39,972	0	0	0	0	
*** TOTAL EXPENDITURES	903,107	772,282	592,077	592,071	636,095	610,436	0
*** REVENUES	289,333	85,319	305,431	305,431	305,431	305,431	
*** NET COUNTY COST/USE OF FUND BAL	613,774	686,963	286,646	286,640	330,664	305,005	0
*** AUTHORIZED F.T.E. POSITIONS	6.000	5.000	3.500	3.700	3.800	3.800	0.000

COUNTY COUNSEL --- MAJOR SERVICES & ACTIVITIES

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. In this capacity, County Counsel could be described as the public sector equivalent to corporate counsel for a large corporation.

- **Legal Advice & Representation** - includes general advice to the County and represented entities, negotiating and drafting contracts and leases, drafting resolutions and ordinances, representing the County and represented entities in personnel matters, researching and writing complex legal opinions, reviewing legislation for impact on the County and other represented entities, analyzing a variety of legal documents and instruments, analyzing complex technical and administrative problems, evaluating alternative solutions and adopting effective courses of action.
- **Litigation** - provides legal representation in state and federal litigation, at both the trial and appellate levels; and monitors, assists, and coordinates with outside counsel retained by the Board for specific cases and with insurance defense counsel.
- **Child Protective Services** - provides legal advice and representation to Child Protective Services on behalf of abused and neglected children at all hearings and appeals.
- **Mental Health and Probate** - provides legal representation in litigation and other matters involving LPS and Probate Conservatorships.
- **Administrative Proceedings** - provides representation before a variety of administrative tribunals, including but not limited to the United States Equal Employment Opportunity Commission (EEOC), California Department of Fair Employment and Housing (DFEH), and a variety of state and federal regulatory bodies.

GOALS & OBJECTIVES FOR FY 2013-14

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

PENDING FACTORS

The recommended budget reflects the increase of a Deputy County Counsel III from .7 to .8 FTE, with a corresponding increase in revenue from the Health and Human Services Agency. Additionally, reductions in previous budget years resulted in the elimination of all office support staff from the County Counsel's office. The proposed budget includes funding in the amount of \$7,363 which would allow the front office to be staffed eight hours per week with a temporary employee. The primary duty of this part-time employee is to ensure that the County Counsel's office properly bills and receives revenue for legal services provided to billable departments and outside agencies.

COUNTY ADMINSTRATOR COMMENTS

None at time of publication

Function: General Government

Budget Unit No: 110

Auditor

Activity: Finance

Fund No: 1001

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2010-11	ACTUAL 2011-12	ADOPTED 2012-13	PROJECTED 2012-13	REQUESTED 2013-14	RECOMM 2013-14	ADOPTED 2013-14
SALARIES & BENEFITS OBJECT							
6101 Salaries - Regular	778,531	663,393	607,676	516,000	605,664	670,022	
6102 Salaries - Temp	1,018	0	0	0	0	0	
6103 Wages - Overtime	0	308	0	0	0	0	
6125 Social Security	54,682	49,432	43,798	39,450	46,102	50,225	
6127 Group Insurance	96,065	90,732	86,822	78,000	92,487	117,736	
6128 Unemploy. Insur.	1,882	0	2,000	500	0	0	
6129 Workers Comp Ins.	5,408	7,850	8,601	11,520	8,600	8,600	
6131 PERS Retirement	141,227	133,479	95,242	86,000	102,912	110,377	
6141 OPEB Charges	67,159	70,696	72,926	72,926	92,638	48,750	
6191 Interdepartmental Labor Transfer	(100,100)	(121,337)	(86,170)	(26,000)	(30,880)	(35,000)	
6181 Salary & Benefit Savings	0	0	0	0	0	(29,381)	
*** SUBTOTAL	1,045,872	894,553	830,895	778,396	917,523	941,329	0
SERVICES & SUPPLIES OBJECT							
6201 Agricultural Supplies	0	0	0	0	0	0	
6202 Books & Subscriptions	375	271	400	382	400	400	
6203 Clothing & Safety	0	0	0	0	0	0	
6205 Communications	2,635	2,330	2,800	3,270	3,550	3,550	
6207 Computer	0	0	7,850	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	595	1,250	1,100	1,000	1,000	1,000	
6225 Office Expense	19,250	17,507	19,000	16,500	17,800	17,800	
6227 Publication & Legal Notices	0	0	0	0	0	0	
6229 Rents & Leases - Equipment	3,235	2,982	3,200	1,400	3,700	3,700	
6229 Rents & Leases - Structures	0	0	0	0	0	0	
6231 Small Tools & Instruments	0	0	0	0	0	0	
6233 Travel, Training & Meetings	2,570	5,999	8,440	8,200	5,775	5,775	
6235 Professional Services	123,689	120,424	136,039	113,300	129,330	129,330	
6236 Special Departmental Expense	9,800	0	0	0	0	0	
6237 Utilities	0	0	0	0	0	0	
*** SUBTOTAL	162,148	150,763	178,829	150,252	167,755	167,755	0
OTHER CHARGES							
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
INTERDEPARTMENTAL CHARGES							
6403 OPEB CHARGES for Retirees	0	0	0	0	0	0	
*** SUBTOTAL	0	0	0	0	0	0	0
FIXED ASSETS							
6501 Structures	0	0	0	0	0	0	
6502 Improvements	0	0	0	0	0	0	
6503 Equipment & Furniture	0	0	11,036	11,000	0	0	
6503 Vehicles	0	0	0	0	0	0	
*** SUBTOTAL	0	0	11,036	11,000	0	0	0
6401 A-87 Cost Plan Charges	0	0	0	0	0	0	
*** TOTAL EXPENDITURES	1,208,020	1,045,316	1,020,760	939,648	1,085,278	1,109,084	0
*** REVENUES	88,092	107,525	526,291	512,216	584,759	594,759	0
*** NET COUNTY COST/USE OF FUND BAL	1,119,928	937,791	494,469	427,432	500,519	514,325	0
*** AUTHORIZED F.T.E. POSITIONS	11.700	10.700	7.500	8.300	8.350	9.750	0.000

AUDITOR --- MAJOR SERVICES & ACTIVITIES

- Review, process and record all departmental financial accounting and reporting information.
- Review, process and record all departmental and agency-wide authorized disbursements.
- Calculate and administer the annual County-wide Property Tax Levy:
 - Allocate and distribute tax proceeds to all government agencies, schools and special districts.
 - Provide property tax and valuation information to taxing entities, agencies and the public.
- Review, process and report all employee compensation and benefits.
- Prepare and distribute financial reports regarding agency-wide operations to the public, federal and state agencies in accordance with general accepted accounting principles.

GOALS & OBJECTIVES FOR FY 2013-14

- Implement Phase One of the new County-wide Financial Accounting Information System.
- Provide timely financial reporting and budgetary information to the departments, Board of Supervisors, the public, and various federal and state agencies.

PENDING FACTORS

There are no pending factors at this time.

COUNTY ADMINSTRATOR COMMENTS

None at time of publication

Function: General Government	Budget Unit No: 140
Elections	
Activity: Elections	Fund No: 1001

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2010-11	ACTUAL 2011-12	ADOPTED 2012-13	PROJECTED 2012-13	REQUESTED 2013-14	RECOMM. 2013-14	ADOPTED 2013-14
SALARIES & BENEFITS OBJECT							
6101 Salaries - Regular	251,041	206,315	150,342	156,595	152,803	149,773	
6102 Salaries - Temp	14,505	9,175	15,379	25,516	18,316	18,316	
6103 Wages - Overtime	0	1,386	0	1,017	0	0	
6125 Social Security	18,855	15,612	12,679	13,134	13,088	12,858	
6127 Group Insurance	28,240	27,995	19,865	23,864	23,661	25,505	
6128 Unemploy. Insur.	0	1,989	0	1,179	0	0	
6129 Workers Comp Ins.	1,500	1,743	1,910	1,691	1,910	1,910	
6131 PERS Retirement	36,302	35,936	26,637	27,260	28,477	27,615	
6141 OPEB Charges	16,849	19,864	23,196	21,548	18,931	13,750	
6191 Interdepartmental Labor Transfer	3,628	156	3,700	0	0	0	
6181 Salary & Benefit Savings	0	0	0	0	0	(2,221)	
*** SUBTOTAL	370,920	320,171	253,708	271,804	257,186	247,506	0
SERVICES & SUPPLIES OBJECT							
6201 Agricultural Supplies	0	0	0	0	0	0	
6202 Books & Subscriptions	266	150	425	0	0	0	
6203 Clothing & Safety	0	0	0	0	0	0	
6205 Communications	1,705	1,647	2,200	987	1,250	1,250	
6207 Computer	13,373	451	14,000	1,604	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	3,811	0	0	0	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	425	600	425	0	500	500	
6225 Office Expense	39,633	17,324	41,000	33,520	32,117	32,117	
6227 Publication & Legal Notices	1,963	899	2,500	1,960	2,533	2,533	
6229 Rents & Leases - Equipment	1,860	2,790	3,720	4,960	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	1,665	2,813	4,000	1,486	2,250	2,250	
6235 Professional Services	4,362	23,040	38,000	29,213	161,760	161,760	
6236 Special Departmental Expense	244,471	116,296	116,932	265,837	63,000	63,000	
6237 Utilities	0	0	0	0	0	0	
*** SUBTOTAL	313,533	166,011	223,202	339,567	271,410	271,410	0
OTHER CHARGES							
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
INTERDEPARTMENTAL CHARGES							
6403 OPEB CHARGES for Retirees	0	0	0	0	0	0	
*** SUBTOTAL	0	0	0	0	0	0	0
FIXED ASSETS							
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	0	48,349	
*** TOTAL EXPENDITURES	684,453	486,182	476,910	611,371	528,596	567,265	0
*** REVENUES	460,149	14,719	89,500	252,905	45,000	45,000	
*** NET COUNTY COST/USE OF FUND BAL	224,304	471,463	387,410	358,466	483,596	522,265	0
*** AUTHORIZED F.T.E. POSITIONS	3.250	3.250	2.750	2.750	2.750	2.750	0.000

ELECTIONS --- MAJOR SERVICES & ACTIVITIES

- Conduct all federal, state, county, school and special district elections in San Benito County as required by federal and state laws.
- Provide advice and assistance to governmental entities and individuals regarding election process.
- Promote and encourage voter registration, processing and certifying initiative, referendum, recall and candidate nomination petitions.
- Administer vote-by-mail voting services; procure the use of polling places that are accessible to the elderly and disabled voters; recruit, appoint and train poll workers; program/test ballot counting systems; tally/certify election ballots; conduct the official canvass of the vote and recounts.
- Maintain records, indices and database of all voter and election history for public use and access.
- Collaboration changes and verification of city, school and special districts boundaries to the GIS precinct layer shape files and tax rate areas per the State Board of Equalization.
- Serve as the Official Filing officer for public disclosure of campaign finances and statements of economic interest as required by the FPPC and government code.

GOALS & OBJECTIVES FOR FY 2013-14

- Conduct the June 3, 2014 Statewide Primary Election. This election includes the party-nominated office for all Statewide and Legislative Offices, Countywide Offices, and Supervisorial Offices, statewide propositions and local measures.
- Coordinate the implementation of the newly purchased SouthTech System for maintaining the campaign financial and statement of economic interest filings. This project will be implemented with the collaboration of the Clerk of the Board, Human Resources, Office of Education and county departments. The first year goal is to double the number of on time filings.
- Continue the with Phase 2 development of a fully accessible website that meet ADA and voters' with special needs requirements. This project includes polling place, voter registration and other lookup functionalities.
- Complete the pre-primary purge of inactive voters and residency confirmation of active voters, thus reducing election mailing cost and allow the voter file to be updated prior to the Statewide Primary in June.
- Perform a database scrubbing of master voter file with national social security, DMV and official records databases to identify any potential deceased voter registration records.

- Continue working with GIS and the Address Committee to coordinate the synchronization of the official county and city addresses with the master street index of the Election Information Management System (EIMS). This is to key to ensure that voters are only registered at valid city or county addresses for voting purposes, as required by statute.
- Increase staff to allow for the increase in office hours to support public counter.

PENDING FACTORS

The department has requested to be relocated and consolidated into one central location that allows the public records to be accessible to all citizens. If this request is approved the department's goal is to consolidate all public historical records into one location, reduce risk, improve public access to meet ADA accessibility requirements and provide complete access of the "people's records" to the all residents of San Benito County. Final approval for this relocation is pending.

COUNTY ADMINSTRATOR COMMENTS

None at time of publication

Function: General Government

Budget Unit No:

112

TREASURER

Activity: Finance

Fund No:

1001

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2010-11	ACTUAL 2011-12	ADOPTED 2012-13	PROJECTED 2012-13	REQUESTED 2013-14	RECOMM. 2013-14	ADOPTED 2013-14
SALARIES & BENEFITS OBJECT							
6101 Salaries - Regular	182,911	150,908	182,270	172,310	194,110	190,066	
6102 Salaries - Temp	1,683	14,529	3,210	16,645	4,755	4,755	
6103 Wages - Overtime	0	739	0	0	0	0	
6125 Social Security	12,661	12,076	14,276	12,035	15,025	14,904	
6127 Group Insurance	18,574	15,542	20,545	18,390	34,424	29,057	
6128 Unemploy. Insur.	0	0	0	3,455	3,455	3,455	
6129 Workers Comp Ins.	1,252	1,788	1,250	1,250	1,125	1,125	
6131 PERS Retirement	33,530	30,129	35,765	25,470	40,385	31,861	
6141 OPEB Charges	15,340	16,935	21,981	18,760	28,140	13,750	
6191 Interdepartmental Labor Transfer	0	0	0	0	0	0	
6181 Salary & Benefit Savings	0	0	0	0	0	(6,907)	
*** SUBTOTAL	265,951	242,645	279,297	268,315	321,419	282,066	0
SERVICES & SUPPLIES OBJECT							
6201 Agricultural Supplies	0	0	0	0	0	0	
6202 Books & Subscriptions	15	0	15	30	35	35	
6203 Clothing & Safety	0	0	0	0	0	0	
6205 Communications	774	657	830	520	570	570	
6207 Computer	4,524	3,856	4,820	3,970	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	658	386	1,175	385	425	425	
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	130	200	175	190	190	
6225 Office Expense	5,324	664	5,300	295	325	325	
6227 Publication & Legal Notices	0	0	0	0	0	0	
6229 Rents & Leases - Equipment	841	738	835	820	840	840	
6229 Rents & Leases - Structures	0	0	0	0	0	0	
6231 Small Tools & Instruments	0	0	0	0	0	0	
6233 Travel, Training & Meetings	1,376	1,395	1,250	1,275	1,845	1,845	
6235 Professional Services	234	0	0	26,445	26,525	26,525	
6236 Special Departmental Expense	0	5,400	21,600	0	0	0	
6237 Utilities	0	0	5,800	0	0	0	
*** SUBTOTAL	13,876	13,226	41,825	33,915	35,125	35,125	0
OTHER CHARGES							
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
INTERDEPARTMENTAL CHARGES							
6403 OPEB CHARGES for Retirees	0	0	0	21,981	0	0	
*** SUBTOTAL	0	0	0	21,981	0	0	0
FIXED ASSETS							
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	0	22,502	
*** TOTAL EXPENDITURES	279,827	255,872	321,122	324,211	356,544	339,693	0
*** REVENUES	280,023	255,495	321,122	324,211	377,649	317,191	
*** NET COUNTY COST/USE OF FUND BAL	(196)	377	0	0	(21,105)	22,502	0
*** AUTHORIZED F.T.E. POSITIONS	2.750	2.750	1.916	2.750	3.000	2.750	0.000

TREASURER --- MAJOR SERVICES & ACTIVITIES

- Receives and keeps safely all money belonging to the County and all other money directed by law to be paid to the Treasurer and maintains records of these receipts.
- Establishes proper safeguards, controls, and procedures to maintain the funds in a lawful, rational and auspicious manner, maintaining an account of receipt and expenditure of all money.
- Invests and manages funds that are not immediately required for daily operations and maintains records on all such activities.
- Serves as treasurer for debt issuance, cash manager, and investor of county funds and for other public agencies, i.e., school districts and special districts.
- Serves as the County's depository providing banking services for all county departments, other public agencies, i.e., school districts and special districts and maintains the County's bank account and records.

GOALS & OBJECTIVES FOR FY 2013-14

- Purchase legal investments permitted to local agencies, as defined by the State of California Government Codes, consistent with current conditions and the other dominant objectives pursuant to managing a local agency portfolio.
- Maintain a safe return of all principal on investments.
- Invests on the philosophy that all investments could require immediate liquidation in order to meet unexpected cash calls therefore manages the portfolio as a cash management fund.
- Maintains that money will be available, without risk of trading loss, to pay normal cash requirements.
- Obtain a desirable return yet that it not be the driving force in determining the selection of investments.

PENDING FACTORS

The current MAI software acquired in the early 80's is unable to interface with the County's Bi-Tech Financial system. With the pending implementation of a new ERP, staff will prepare to move treasury records and activities to the new system.

The Treasurer's budget unique in that the expenses equal the revenue earned which produces a zero net county cost. If funding is not provided for expenses, then revenue suffers by the same amount that expenses are reduced by. Please refer to Government Code §27013.

There is no other existing management level position in this budget unit to oversee or act in the absence of the department head. The Board of Supervisors has elected not to replace or provide a second management position for the Treasurer since 2004. The Treasurer, Tax Collector and Public Administrator budget units operate as a combined office and are operated exclusively by the elected Treasurer-Tax Collector.

COUNTY ADMINISTRATOR COMMENTS

None at time of publication

Function: General Government

Budget Unit No:

116

Tax Collector

Activity: Finance

Fund No:

1001

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2010-11	ACTUAL 2011-12	ADOPTED 2012-13	PROJECTED 2012-13	REQUESTED 2013-14	RECOMM. 2013-14	ADOPTED 2013-14
SALARIES & BENEFITS OBJECT							
6101 Salaries - Regular	184,518	143,270	127,598	122,305	226,526	172,578	
6102 Salaries - Temp	0	10,751	5,741	24,325	17,700	20,000	
6103 Wages - Overtime	0	777	27,617	290	0	0	
6125 Social Security	13,094	10,747	10,200	10,340	19,120	14,732	
6127 Group Insurance	31,471	24,300	21,009	20,420	48,485	38,411	
6128 Unemploy. Insur.	4,166	5,430	0	6,165	21,538	6,200	
6129 Workers Comp Ins.	1,384	1,644	1,385	1,385	2,309	1,385	
6131 PERS Retirement	33,524	28,525	23,184	23,340	44,016	33,443	
6141 OPEB Charges	20,420	19,314	18,979	18,980	31,631	16,250	
6191 Interdepartmental Labor Transfer	0	0	0	0	0	0	
6181 Salary & Benefit Savings	0	0	0	0	0	(11,018)	
*** SUBTOTAL	288,575	244,759	235,713	227,550	411,325	291,981	0
SERVICES & SUPPLIES OBJECT							
6201 Agricultural Supplies	0	0	0	0	0	0	
6202 Books & Subscriptions	178	182	0	100	250	250	
6203 Clothing & Safety	0	0	0	0	0	0	
6205 Communications	431	455	450	460	510	510	
6207 Computer	146	0	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	821	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	130	130	175	175	175	
6225 Office Expense	13,617	11,046	10,310	10,310	10,825	10,825	
6227 Publication & Legal Notices	2,706	2,013	3,100	3,455	3,630	3,630	
6229 Rents & Leases - Equipment	743	738	780	780	820	820	
6229 Rents & Leases - Structures	0	0	0	0	0	0	
6231 Small Tools & Instruments	0	0	0	0	0	0	
6233 Travel, Training & Meetings	2,108	2,109	2,638	2,640	3,463	3,463	
6235 Professional Services	8,465	4,265	8,995	13,725	18,340	18,340	
6236 Special Departmental Expense	0	0	9,100	9,100	9,100	9,100	
6237 Utilities	0	0	0	0	0	0	
*** SUBTOTAL	29,344	21,763	37,978	41,570	49,588	49,588	0
OTHER CHARGES							
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
INTERDEPARTMENTAL CHARGES							
6403 OPEB CHARGES for Retirees	0	0	0	18,971	31,631	0	
*** SUBTOTAL	0	0	0	18,971	31,631	0	0
FIXED ASSETS							
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	0	18,374	
*** TOTAL EXPENDITURES	317,920	266,522	273,691	288,091	492,544	359,943	0
*** REVENUES	154,704	163,556	161,919	129,165	128,740	128,740	
*** NET COUNTY COST/USE OF FUND BAL	163,216	102,966	111,772	158,926	363,804	231,203	0
*** AUTHORIZED F.T.E. POSITIONS	4.250	4.250	3.250	2.250	4.000	3.250	0.000

TAX COLLECTOR --- MAJOR SERVICES & ACTIVITIES

- Mails annual property tax statements on real and personal property and other special statements throughout the year for address changes, supplemental bills, roll corrections, changes of ownership, escaped assessments and collects tax revenue on these bills that provides services to the citizens of San Benito County.
- Maintains all property tax rolls for current and prior real and personal property.
- Answers questions, provides information, mails correspondence and copies of owner assessments to property owners, private citizens and outside agencies.
- Records liens against delinquent personal property owners and entities as an enforcement method.
- Holds tax sale auctions of tax-defaulted real property.
- Publishes legal notifications as mandated by the State of California for Current Taxes Due, the Delinquent List, Impending Default, Impending Power to Sell, Public Auctions, Sealed Bid Sales, Purchases by Agreement, Notices of Excess Proceeds, and Notices of Seizure and Sale.

GOALS & OBJECTIVES FOR FY 2013-14

- Collect all monies as is available for collection, but will be dependent upon the resources provided by the Board of Supervisors to accomplish this.
- Perform the most important activities charged to the tax collector and as much of the remainder of the work as able to considering the current staff level of 2 FTEs.
- Provide exemplary and cordial service with accountability to our residents.
- Tax Collector is committed to execute the duties of the tax collector that *can* be performed (based on staffing levels) as per the laws of the State of California.

PENDING FACTORS

The Tax Collector collects and maintains records for the largest portion of the County's revenue with minimal staffing. In FY 2012-13 the staffing level was reduced to one (1) clerical person and one (1) line supervisor compared to 2004 when the budget unit operated with one (1) manager, one (1) line supervisor and three (3) clerical staff. Current staffing levels date back to earlier than 1983, creating a backlog of tasks to be completed. A .5FTE accounting technician has been approved for FY2013-14.

There is no other existing management level position in this budget unit to oversee or act in the absence of the department head. The Board of Supervisors has elected not to replace or provide a second management position for the Treasurer since 2004. The Treasurer, Tax Collector and Public Administrator budget units operate as a combined office and are operated exclusively by the elected Treasurer-Tax Collector.

COUNTY ADMINSTRATOR COMMENTS

None at time of publication

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

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2010-11	ACTUAL 2011-12	ADOPTED 2012-13	PROJECTED 2012-13	REQUESTED 2013-14	RECOMM. 2013-14	ADOPTED 2013-14
SALARIES & BENEFITS OBJECT							
6101 Salaries - Regular	902,433	891,447	722,545	722,500	735,400	765,605	
6102 Salaries - Temp	45,224	44,953	35,000	35,000	69,687	69,687	
6103 Wages - Overtime	0	138	0	0	0	0	
6125 Social Security	68,015	69,159	51,258	51,200	59,031	65,360	
6127 Group Insurance	119,239	122,405	89,676	89,600	107,300	103,882	
6128 Unemploy. Insur.	0	0	21,657	21,600	11,000	11,000	
6129 Workers Comp Ins.	6,172	14,337	15,707	15,700	15,700	15,700	
6131 PERS Retirement	163,598	174,974	130,438	130,400	136,800	142,596	
6141 OPEB Charges	80,425	86,291	85,450	85,400	85,400	50,000	
6191 Interdepartmental Labor Transfer	0	0	0	0	0	0	
6181 Salary & Benefit Savings	0	0	0	0	0	(41,218)	
*** SUBTOTAL	1,385,105	1,403,703	1,151,731	1,151,400	1,220,318	1,182,612	0
SERVICES & SUPPLIES OBJECT							
6201 Agricultural Supplies	0	0	0	0	0	0	
6202 Books & Subscriptions	732	886	1,000	950	1,000	1,000	
6203 Clothing & Safety	0	0	0	0	0	0	
6205 Communications	1,008	965	1,100	950	1,000	1,000	
6207 Computer	8,104	6,054	1,500	1,500	1,500	1,500	
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	1,897	383	1,800	1,800	1,800	1,800	
6217 Maint. - Structures & Grounds	0	0	0	0	0	0	
6219 Medical - Dental - Lab Expenses	0	0	0	0	0	0	
6221 Membership Dues	690	680	800	700	800	800	
6225 Office Expense	16,657	14,415	10,000	9,500	10,000	10,000	
6227 Publication & Legal Notices	0	128	0	150	200	200	
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	11,459	7,312	8,500	9,500	11,900	11,900	
6235 Professional Services	8,730	3,956	4,380	4,000	1,000	1,000	
6236 Special Departmental Expense	71,609	73,024	108,190	108,190	111,640	111,640	
6237 Utilities	0	0	0	0	0	0	
*** SUBTOTAL	120,886	107,805	137,270	137,240	140,840	140,840	0
OTHER CHARGES							
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
INTERDEPARTMENTAL CHARGES							
6403 OPEB CHARGES for Retirees	0	0	0	0	0	0	
*** SUBTOTAL	0	0	0	0	0	0	0
FIXED ASSETS							
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	0	254,692	
*** TOTAL EXPENDITURES	1,505,991	1,511,508	1,289,001	1,288,640	1,361,158	1,578,144	0
*** REVENUES	385,872	405,213	466,540	459,640	487,640	487,640	
*** NET COUNTY COST/USE OF FUND BAL	1,120,119	1,106,295	822,461	829,000	873,518	1,090,504	0
*** AUTHORIZED F.T.E. POSITIONS	15.000	15.000	10.000	10.000	10.000	10.000	0.000

ASSESSOR --- MAJOR SERVICES & ACTIVITIES

- **Assessor's Primary Task** – Determine the taxable value (assessment) of all real and personal property within the county and prepare 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.
- **Property Valuation/Appraisal** – Ensures that all taxable residential, agricultural, commercial and industrial real and personal property is equitably assessed. This entails the appraisal of new construction, the re-appraisal of properties upon their sale or transfer of ownership, the annual review and processing of filed business & agricultural property statements, the processing of taxpayer assessment appeals, the development of sale analysis studies, the review and assessment of special properties and the application of the annual Proposition 13 statutory adjustment of property values.
- **Other** – Administer property tax exemptions and other special assessments, including the Land Conservation Act, mineral rights and possessory interests.
- **Maps** – Maintain Assessor Parcel Maps to reflect current property identification, boundaries, dimensions and acreage for assessment purposes.
- **Reappraisal of properties under Proposition 8** (change in value as of January 1st) - primarily related to changes in property ownership, building construction, processing of business & agricultural property statements.

GOALS & OBJECTIVES FOR FY 2013-14

- **Completion of Assessment Roll** – Compute the assessment roll by June 30, 2014, 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.
- **Proposition 8 Reviews** – Continue to review all real property sales in the last decade to determine those properties that are eligible for Proposition 8 (decline in value) reduction or increase in assessment.
- **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 filing of business property statements.

PENDING FACTORS

The Assessor's Office has a tremendous workload at this time due to the economic turmoil in the real estate market. Annually, the office works on over 8000 Prop 8 property re-assessments, 2500 change in ownership & new construction valuations and has experienced a high volume in taxpayer inquiries – phone calls, emails and office visits. With the current reduced staffing levels staff is experiencing an overwhelming and difficult task to complete the Assessor's duties.

There was a substantial increase in the Megabyte computer system maintenance/support contract for FY2012-13 which affected San Benito County as well as the other twenty-one (21) Megabyte counties. Megabyte Systems, Inc. indicated the need to increase the maintenance charge was strictly a result of increased client requests for an enhanced level of maintenance services. Megabyte also added additional features and levels of service to the maintenance contract that were not previously included. As a result of these changes, a portion of the cost increase was allocated to the Tax Collector and Auditor for prior and current years.

Due to the extreme economic budget crisis in the county, the Assessor's Office was forced to reduce overall costs to assist in eliminating the large county deficit for FY2012-13. As a result five (5) FTE positions were eliminated in FY2012-13. This 33% reduction in staff is comparable to 1968 staffing levels and has impacted the positive appraisal momentum, resulting in a potential loss of county revenue which will be felt in the upcoming years. In general, the Assessor's staff has begun to fall behind in property assessments, reduction of backlogs, and processing escape assessments.

It should also be mentioned that the California Assessors' Association is continuing to work on legislation to restore the Property Tax Administration Program (PTAP) which was highly successful from 1995 to 2004. This grant program would provide each county with funds to be used in the administration of the Assessor's Office to help with generating revenues. If the legislation came to fruition, the San Benito County Assessor's Office would receive a minimum of \$100,000 annually for an extended period of time. This potential revenue has not been included in the current year revenues, as it is an unknown at this point in time.

COUNTY ADMINSTRATOR COMMENTS

None at time of publication

Function: General Government

Budget Unit No:

130

INTERNAL SERVICES

Activity: Legislative & Administrative

Fund No:

1001

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2010-11	ACTUAL 2011-12	ADOPTED 2012-13	PROJECTED 2012-13	REQUESTED 2013-14	RECOMM. 2013-14	ADOPTED 2013-14
SALARIES & BENEFITS OBJECT							
6101 Salaries - Regular	330,202	309,816	438,856	438,856	116,968	234,131	
6102 Salaries - Temp	0	0	0	18,000	0	0	
6103 Wages - Overtime	0	0	0	0	0	0	
6125 Social Security	22,787	22,140	23,773	23,773	11,202	17,911	
6127 Group Insurance	38,972	36,994	38,428	38,428	17,548	41,857	
6128 Unemploy. Insur.	0	0	0	0	0	0	
6129 Workers Comp Ins.	2,536	2,812	3,082	3,082	3,082	3,982	
6131 PERS Retirement	61,092	60,955	62,688	40,000	24,836	39,602	
6141 OPEB Charges	25,734	25,909	33,281	33,281	33,281	17,750	
6191 Interdepartmental Labor Transfer	(4,524)	(22,894)	(132,000)	(132,000)	(25,000)	(41,713)	
6181 Salary & Benefit Savings	0	0	0	0	0	(7,024)	
*** SUBTOTAL	476,799	435,732	468,108	463,420	181,917	306,496	0
SERVICES & SUPPLIES OBJECT							
6201 Agricultural Supplies	0	0	0	0	0	0	
6202 Books & Subscriptions	2	25	0	0	0	0	
6203 Clothing & Safety	0	0	0	0	0	0	
6205 Communications	733	550	600	600	600	600	
6207 Computer	0	0	200	200	200	200	
6209 Food	326	145	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	0	21	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	330	200	750	600	600	600	
6225 Office Expense	3,209	3,390	3,500	3,500	3,500	3,500	
6227 Publication & Legal Notices	0	0	0	0	0	0	
6229 Rents & Leases - Equipment	1,533	1,602	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	4,022	315	0	200	500	500	
6235 Professional Services	32,906	19,690	31,180	32,000	103,125	148,125	
6236 Special Departmental Expense	4,564	24,184	0	0	0	0	
6237 Utilities	0	0	0	0	0	0	
*** SUBTOTAL	47,623	50,122	38,580	39,450	110,875	155,875	0
OTHER CHARGES							
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
INTERDEPARTMENTAL CHARGES							
6403 OPEB CHARGES for Retirees	0	0	0	0	0	0	
*** SUBTOTAL	0	0	0	0	0	0	0
FIXED ASSETS							
6501 Structures	0	0	0	0	0	0	
6502 Improvements	0	0	0	0	0	0	
6503 Equipment & Furniture	0	0	0	400	0	0	
6503 Vehicles	0	0	0	0	0	0	
*** SUBTOTAL	0	0	0	400	0	0	0
6401 A-87 Cost Plan Charges	0	0	0	0	0	0	
*** TOTAL EXPENDITURES	524,422	485,854	506,688	503,270	292,792	462,371	0
*** REVENUES	0	0	274,406	274,406	274,406	274,406	
*** NET COUNTY COST/USE OF FUND BAL	524,422	485,854	232,282	228,864	18,386	187,965	0
*** AUTHORIZED F.T.E. POSITIONS	4.500	4.000	2.750	2.750	3.550	3.550	0.000

INTERNAL SERVICES --- MAJOR SERVICES & ACTIVITIES

- Responsible for the management and oversight of Human Resources, Employee Benefits, Risk Management, Purchasing and Contracting, Information Technology and Geographic Information Systems.
- Represents and supports county organizations in relationships with other agencies and departments.

GOALS & OBJECTIVES FOR FY 2013-14

- Assess current Memorandums of Understanding, contracts and personnel policies as related to current health care reform and attain a 25% overall cost savings.
- Administer the County Human Resources Division in compliance with the Fair Labor Standards, personnel rules and regulations, while retaining and balancing position control, recruitment and maintenance of personnel files for the county organization.
- Administer the County Purchasing Division to support the county organization in compliance with the Purchasing Ordinance and interpretation of the Purchasing and Contracting Manual, to provide guidance with the procurement of goods and services, contracting, the competitive bid procedures and the public contract code.
- Administer service contracts for Communications, Fire, Animal Control, Information Technology, and GIS.
- Prepare the County Annual Impact Fee Report.
- Explore and analyze alternatives for cost control and/or reduce costs in personnel resources and goods and services for county departments and the county organization.

PENDING FACTORS

The CAO is analyzing the pros and cons of a re-organization of this budget unit in conjunction with other county administrative units. With the impending implementation of an ERP, staff is anticipating a more streamlined work flow for position control, purchasing, contract management, data repository and document management. The possibility exists for this budget unit to develop into a type of “general services” function, thus providing efficiencies and cost-savings administratively.

COUNTY ADMINSTRATOR COMMENTS

None at time of publication

Function: General Government

Budget Unit No: 190

Risk Management

Activity: Legislative & Administrative

Fund No: 1001

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2010-11	ACTUAL 2011-12	ADOPTED 2012-13	PROJECTED 2012-13	REQUESTED 2013-14	RECOMM. 2013-14	ADOPTED 2013-14
SALARIES & BENEFITS OBJECT							
6101 Salaries - Regular	27,069	26,708	26,658	26,658	94,035	0	
6102 Salaries - Temp	0	0	0	0	0	0	
6103 Wages - Overtime	0	0	0	0	0	0	
6125 Social Security	1,808	1,838	2,039	2,039	7,263	0	
6127 Group Insurance	6,154	6,522	3,385	3,385	17,691	0	
6128 Unemploy. Insur.	0	0	0	0	0	0	
6129 Workers Comp Ins.	180	274	300	300	900	0	
6131 PERS Retirement	4,957	5,320	4,311	4,311	16,051	0	
6141 OPEB Charges	2,665	2,929	4,218	4,218	4,218	0	
6191 Interdepartmental Labor Transfer	0	0	83,000	83,000	0	0	
6181 Salary & Benefit Savings	0	0	0	0	0	0	
*** SUBTOTAL	42,833	43,591	123,911	123,911	140,158	0	0
SERVICES & SUPPLIES OBJECT							
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	350	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	29,218	24,198	12,000	21,000	20,000	0	
6236 Special Departmental Expense	0	0	0	0	0	0	
6237 Utilities	0	0	0	0	0	0	
*** SUBTOTAL	29,568	24,198	12,000	21,000	20,000	0	0
OTHER CHARGES							
6301 Care & Support	0	0	0	0	0	0	
6401 A-87 Cost Plan Charges	0	0	0	0	0	0	
6407 Liability Insurance	806,800	1,166,910	1,062,719	1,062,719	1,200,000	500,000	
*** SUBTOTAL	806,800	1,166,910	1,062,719	1,062,719	1,200,000	500,000	0
INTERDEPARTMENTAL CHARGES							
6403 OPEB CHARGES for Retirees	0	0	0	0	0	0	
*** SUBTOTAL	0	0	0	0	0	0	0
FIXED ASSETS							
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	0	0	
*** TOTAL EXPENDITURES	879,201	1,234,699	1,198,630	1,207,630	1,360,158	500,000	0
*** REVENUES	25,000	29,239	210,519	216,519	181,519	0	
*** NET COUNTY COST/USE OF FUND BAL	854,201	1,205,460	988,111	991,111	1,178,639	500,000	0
*** AUTHORIZED F.T.E. POSITIONS	0.500	0.500	0.500	0.500	1.400	0.000	0.000

Function: General Government Budget Unit No: 190
Risk Management-ISF
Activity: Legislative & Administrative Fund No: 3060

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2010-11	ACTUAL 2011-12	ADOPTED 2012-13	PROJECTED 2012-13	REQUESTED 2013-14	RECOMM. 2013-14	ADOPTED 2013-14
SALARIES & BENEFITS OBJECT							
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	143,910	143,910	
6181 Salary & Benefit Savings	0	0	0	0	0	0	
*** SUBTOTAL	0	0	0	0	143,910	143,910	0
SERVICES & SUPPLIES OBJECT							
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	900,000	900,000	
6237 Utilities	0	0	0	0	0	0	
*** SUBTOTAL	0	0	0	0	900,000	900,000	0
OTHER CHARGES							
6301 Care & Support	0	0	0	0	0	0	
6401 A-87 Cost Plan Charges	0	0	0	0	0	0	
6407 Liability Insurance	806,800	1,166,910	1,062,719	1,062,719	1,200,000	900,000	
*** SUBTOTAL	806,800	1,166,910	1,062,719	1,062,719	1,200,000	900,000	0
INTERDEPARTMENTAL CHARGES							
6403 OPEB CHARGES for Retirees	0	0	0	0	0	0	
*** SUBTOTAL	0	0	0	0	0	0	0
FIXED ASSETS							
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	806,800	1,166,910	1,062,719	1,062,719	2,243,910	1,943,910	0
*** REVENUES	0	0	210,519	216,519	1,224,238	1,294,271	
*** NET COUNTY COST/USE OF FUND BAL	806,800	1,166,910	852,200	846,200	1,019,672	649,639	0
*** AUTHORIZED F.T.E. POSITIONS	0.000	0.000	0.000	0.000	0.000	0.000	0.000

RISK MANAGEMENT --- MAJOR SERVICES & ACTIVITIES

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.

GOALS & OBJECTIVES FOR FY 2013-14

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 FTEs charged to this budget unit however staff time may be captured as it applies to the management and implementation of described programs.

PENDING FACTORS

There are no pending factors at this time.

COUNTY ADMINISTRATOR COMMENTS

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:

106

INFORMATION TECHNOLOGY

Activity: Other General

Fund No:

1001

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2010-11	ACTUAL 2011-12	ADOPTED 2012-13	PROJECTED 2012-13	REQUESTED 2013-14	RECOMM. 2013-14	ADOPTED 2013-14
SALARIES & BENEFITS OBJECT							
6101 Salaries - Regular	301,409	279,903	268,237	235,000	329,093	329,093	
6102 Salaries - Temp	0	0	0	0	0	0	
6103 Wages - Overtime	0	273	0	0	0	0	
6125 Social Security	22,055	22,113	20,521	18,000	25,176	25,176	
6127 Group Insurance	36,748	37,633	34,018	32,000	53,470	53,470	
6128 Unemploy. Insur.	2,392	5,212	2,000	3,500	3,500	3,500	
6129 Workers Comp Ins.	2,188	2,749	3,012	1,500	3,012	3,012	
6131 PERS Retirement	54,455	56,960	43,673	38,000	54,768	54,768	
6141 OPEB Charges	27,855	31,492	33,740	30,000	42,175	25,000	
6191 Interdepartmental Labor Transfer	0	(34,591)	(85,000)	(25,000)	(69,921)	(65,000)	
6181 Salary & Benefit Savings	0	0	0	0	0	(9,873)	
*** SUBTOTAL	447,102	401,744	320,201	333,000	441,273	419,146	0
SERVICES & SUPPLIES OBJECT							
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	5,417	4,862	5,400	5,400	5,500	5,500	
6207 Computer	54,675	80,325	32,193	30,000	30,000	50,000	
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	87	2,000	0	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	150	0	0	0	
6225 Office Expense	2,027	1,888	1,995	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	100	0	0	0	
6233 Travel, Training & Meetings	6,620	4,274	4,400	4,000	4,400	4,400	
6235 Professional Services	486	582	2,250	2,250	10,650	10,650	
6236 Special Departmental Expense	570	1,166	0	0	0	0	
6237 Utilities	17,203	7,582	0	0	0	0	
*** SUBTOTAL	86,997	100,766	48,488	42,650	53,550	73,550	0
OTHER CHARGES							
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
INTERDEPARTMENTAL CHARGES							
6403 OPEB CHARGES for Retirees	0	0	0	0	0	0	
*** SUBTOTAL	0	0	0	0	0	0	0
FIXED ASSETS							
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	0	0	
*** TOTAL EXPENDITURES	534,099	502,510	368,689	375,650	494,823	492,696	0
*** REVENUES	5,950	0	173,217	111,742	158,217	130,000	
*** NET COUNTY COST/USE OF FUND BAL	528,149	502,510	195,472	263,908	336,606	362,696	0
*** AUTHORIZED F.T.E. POSITIONS	5.000	5.000	5.000	4.000	5.000	5.000	0.000

INFORMATION TECHNOLOGY --- MAJOR SERVICES & ACTIVITIES

- 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.
- The IT Division maintains email communication services, web services, and application support. Examples of application support include: GIS, financial, tax, and safety systems. Such IT core services are essential to the technological stability of the County; which in turn, allow county departments to provide service with excellence to the general public. The IT Division is responsible to perform administrative and technical work in design, planning, hardware and software installation, storage, backup, hardware purchasing, training, and maintenance of the County's information systems. In addition, the IT Division administers contracts with outside vendors to provide programming, technical support, and equipment maintenance as required to maintain systems.

GOALS & OBJECTIVES FOR FY 2013-14

- Upgrade financial system - Workflow automation /collaboration tools
- Install a Voice over IP system for the County's new building and possibly integrate throughout the County
- Establish Regional partnerships
- Sustain IT Capital Investments

PENDING FACTORS

There are no pending factors at this time.

COUNTY ADMINISTRATOR COMMENTS

None at time of publication

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

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2010-11	ACTUAL 2011-12	ADOPTED 2012-13	PROJECTED 2012-13	REQUESTED 2013-14	RECOMM. 2013-14	ADOPTED 2013-14
SALARIES & BENEFITS OBJECT							
6101 Salaries - Regular	68,774	67,787	67,721	67,721	71,868	71,868	
6102 Salaries - Temp	0	0	0	0	0	0	
6103 Wages - Overtime	0	0	0	0	0	0	
6125 Social Security	5,217	5,347	5,181	5,181	5,498	5,498	
6127 Group Insurance	2,086	2,226	2,284	2,284	2,284	2,284	
6128 Unemploy. Insur.	0	0	0	0	0	0	
6129 Workers Comp Ins.	228	695	672	672	762	762	
6131 PERS Retirement	12,522	13,506	13,671	13,671	15,022	15,022	
6141 OPEB Charges	5,330	5,858	8,435	8,435	8,435	5,000	
6191 Interdepartmental Labor Transfer	(41,631)	(45,850)	(36,133)	(36,133)	(30,660)	(30,660)	
6181 Salary & Benefit Savings	0	0	0	0	0	(5,031)	
*** SUBTOTAL	52,525	49,568	61,831	61,831	73,209	64,743	0
SERVICES & SUPPLIES OBJECT							
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	8,318	10,314	10,000	10,000	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	0	0	0	0	
6227 Publication & Legal Notices	0	0	500	500	500	500	
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	482	0	0	0	0	0	
6235 Professional Services	76,470	53,213	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	
*** SUBTOTAL	85,269	63,527	50,500	50,500	51,500	51,500	0
OTHER CHARGES							
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
INTERDEPARTMENTAL CHARGES							
6403 OPEB CHARGES for Retirees	0	0	0	0	0	0	
*** SUBTOTAL	0	0	0	0	0	0	0
FIXED ASSETS							
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	12,439	12,439	
*** TOTAL EXPENDITURES	137,794	113,095	112,331	112,331	137,148	128,682	0
*** REVENUES	79,107	90,166	97,480	97,480	90,914	90,914	
*** NET COUNTY COST/USE OF FUND BAL	58,687	22,929	14,851	14,851	46,234	37,768	0
*** AUTHORIZED F.T.E. POSITIONS	1.000	1.000	1.000	1.000	1.000	1.000	0.000

GEOGRAPHIC INFORMATION SYSTEM --- MAJOR SERVICES & ACTIVITIES

- Responsible for coordination and management the Countywide Geographical Information System and the GIS Enterprise under the direction of the County Administrative Officer. The GIS Enterprise is a collaborative organization initiated in 2002 and currently consists of the City of Hollister, City of San Juan Bautista, San Benito County Water District, Sunnyslope Water District, San Benito County Office of Education, Council of Governments (COG), the Local Agency Formation Commission (LAFCO), Integrated Waste Management and Emergency Medical Services Agency, with the County serving as the lead agency. Each agency shares in the cost for the maintenance of the base map and map layers created. Other county agencies that contribute funding or provide in-kind services are Planning and Building, Office of Emergency Services, Communications and Elections.
- GIS is a computer based technology that combines geographic data (the locations of man-made and natural features on the earth's surface) and other types of information (i.e., names, classifications, addresses, et. cet.) to generate visual maps and reports. GIS uses geographic locations to relate otherwise disparate data and provides a systematic way to collect and manage location-based information crucial for local government work. This system allows for the county data to reside in one location rather than in formats stored in multiple places in a collection of map layers. The map layers may be overlaid and linked together to create maps, integrate information, visualize and compare scenarios, solve problems and more effectively manage resources. This is an invaluable tool for Public Safety Agencies, Communications, Elections, Planning and Public Works, just to name a few. It is also available to the public and businesses when accessed from the County website.
- GIS is a valuable tool used to enhance analytical capabilities, produce information and generate alternatives quickly. GIS facilitates planning, disseminates boundaries, districts and disseminates precincts, thus enhancing the decision-making process through the rich database.
- The major services offered by this program are provided by the GIS Analyst and an outside consulting firm for data and map development and management, training, and web hosting. Other services provided by the County include coordinating and scheduling of the GIS Enterprise committee meetings, development of annual goals, objectives and budget, and service as contract administrator with an outside firm for web hosting, data and map development, maintenance and training.

GOALS & OBJECTIVES FOR FY 2013-14

- Manage and coordinate the GIS Enterprise consisting of the GIS Steering Committee, GIS Technical Committee and GIS Addressing Committee.
- Maintain and update the base map and map layers for the Countywide GIS System.

- Maintain and update a Centralized Addressing Data Base for the County.
- Assist and train partnering agencies and departments in the capabilities of the program.

PENDING FACTORS

There are no pending factors at this time.

COUNTY ADMINSTRATOR COMMENTS

None at time of publication

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	(5) ACTUAL 2010-11	(6) ACTUAL 2011-12	(7) ADOPTED 2012-13	(8) PROJECTED 2012-13	(8) RECOMM 2013-14	(9) ADOPTED 2013-14
There are <i>no expenditures</i> 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	6,111,730	5,975,620	6,012,205	6,012,205	6,210,000	
1001-185	511201	Property Taxes - Current Unsecured	380,540	314,555	300,000	350,525	350,525	
1001-185	511202	Property Taxes - Prior Unsecured	4,816	3,807	0	0	0	
1001-185	511301	Property Taxes - Supplemental	34,210	8,179	0	0	0	
1001-185	511302	Property Taxes - Prior Supplemental	53,764	31,966	0	0	0	
1001-185	511401	Property Taxes In Lieu of VLF	4,671,702	4,581,448	4,531,551	4,480,100	4,695,000	
1001-185	511726	ABX1 26 Sale of Assets (RDA)	0	0	0	679,025	0	
		***SUB-TOTAL: PROPERTY TAXES	11,256,762	10,915,575	10,843,756	11,521,855	11,255,525	0
1001-185	512001	Sales & Use Tax	1,258,710	1,391,853	1,250,000	1,293,333	1,300,000	
1001-185	512011	In-Lieu Sales Tax	371,304	434,935	380,000	451,560	450,000	
		***SUB-TOTAL: SALES & USE TAXES	1,630,014	1,826,788	1,630,000	1,744,893	1,750,000	0
1001-185	512201	Property Transfer Tax	219,143	282,144	213,000	245,000	245,000	
1001-185	512301	Transient Occupancy Tax	81,840	85,478	75,000	75,000	75,000	
		***SUB-TOTAL: OTHER TAXES	300,983	367,622	288,000	320,000	320,000	0
1001-185	521501	Franchise Fees - Utilities & Cable TV	301,873	313,835	300,000	300,000	300,000	
1001-185	521502	Franchise Fees - Refuse Service	141,556	128,213	100,000	100,000	115,000	
		***SUB-TOTAL: LICENSES & FRANCHISES	443,429	442,048	400,000	400,000	415,000	0
1001-185	531002	Traffic School	121,638	116,909	117,000	120,000	120,000	
1001-185	531003	VC School Fees	23,086	20,051	20,000	20,000	20,000	
1001-185	531501	Court Fines	64,491	62,020	65,000	52,000	50,000	
1001-185	531502	PC1464	98,615	97,454	90,000	82,000	80,000	
1001-185	531504	Parking Violations	54	56	0	2,000	0	
1001-185	531507	Base Fine County Portion	219,400	192,072	210,000	172,000	175,000	
1001-185	531601	Penalties on Delinquent Taxes	428,760	400,010	400,000	400,000	400,000	
		***SUB-TOTAL: FINES & PENALTIES	956,044	888,572	902,000	848,000	845,000	0
1001-185	541001	Interest	75,720	461,213	150,000	225,000	225,000	
1001-185	542001	Rent Real Estate	20,868	23,464	23,995	23,995	25,000	
		***SUB-TOTAL: INTEREST & RENTALS	96,588	484,677	173,995	248,995	250,000	0
1001-185	550204	State Aid-Pub Safety (Prop 172)	2,155,222	2,366,123	1,700,000	2,300,000	2,500,000	
1001-185	550901	St Aid-Homeowners Prop Tax Relief	71,230	68,827	72,000	69,000	70,000	
1001-185	550902	State Aid - Open Space Subvention	0	0	0	0	0	
1001-185	551001	SB 90	60,160	2,799	10,000	1,476	40,000	
1001-185	555901	Federal Aid In-Lieu Taxes	266,309	250,980	260,000	247,740	235,105	
		***SUB-TOTAL: INTERGOVERNMENTAL AID	2,552,921	2,688,729	2,042,000	2,618,216	2,845,105	0
1001-185	570002	Other - General	0	5,570	0	0	5,000	
1001-185	570003	Sales of Fixed Assets	2,033	0	0	0	0	
1001-185	570004	Welfare Recoupment	77,956	0	0	50,000	50,000	
1001-185	570010	Charges for Services - Misc.	11,000	13,000	1,000	62,000	10,000	
1001-185	570011	Prior Year Revenues	603,588	0	0	0	0	
1001-185	570013	Cash Short / Over	(45)	2	100	100	100	
1001-185	580001	Cost Plan - A87 Charges-Other Funds	1,428,827	1,611,608	84,387	85,000	85,000	
1001-185	580001	Cost Plan - A87 Charges-Gen Fund	0	0	0	2,547,782	2,543,233	
		***SUB-TOTAL: ALL OTHER REVENUES	2,123,359	1,630,180	85,487	2,744,882	2,693,333	0
1001-185	575002	Transfer In from Capital Reserves (Tob Sec) Aud	2,000,000	372,000	0	0	0	
1001-185	590000	Transfer in from H S A - Excess MOE	0	0	0	0	1,600,000	
		*** SUBTOTAL	2,000,000	372,000	0	0	1,600,000	0
		*** TOTAL REVENUE TOTAL	21,360,100	19,616,191	16,365,238	20,446,841	21,973,963	0

GENERAL PURPOSE/NON-DEPT. REVENUES --- MAJOR SERVICES & ACTIVITIES

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 2013-14 Cost Plan “revenue” in the amount of \$2,543,233 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 \$85,000 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 County is expecting re-instatement of Welfare Recoupment through Child Support Services in the amount of \$50,000. A transfer from HHSA in the amount of \$1.6 million will satisfy some of the prior years’ overpayments of the Maintenance of Effort (MOE) by the General Fund. This amount will be used to balance the FY 2013-14 Budget.

COUNTY ADMINSTRATOR COMMENTS

None at time of publication

Function: General Government						Budget Unit No.:	180
General Fund Contributions & Non-Dept. Expense							
Department: Administrative Office							
Activity: Other General						Fund No.:	1001

Budget Object	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Projected 2012-2013	Requested 2013-2014	Recomm. 2013-14	Adopted 2013-2014	% Change 12-13/13-14
OPERATING TRANSFERS (SUBSIDIES) TO OTHER FUNDS								
2101-303 Pub Wks - Road Maintenance	346,300	0	0	0	0	0	0	0.0%
2211 HHSA Fund	289,351	165,195	165,195	165,195	165,195	165,195	165,195	0.0%
2212 HHSA Fund - IHSS Pub Aut	345,467	336,622	300,000	300,000	300,000	300,000	300,000	0.0%
2221 Mental Health Fund	45,772	45,772	45,772	45,772	45,772	45,772	45,772	0.0%
2600 Fire Fund	166,605	155,717	179,480	179,000	180,000	199,895	199,895	11.4%
2610 Mosquito Abatement Program	3,772	4,125	4,125	4,125	4,125	3,925	3,925	0.0%
3000 Capital Outlay Fund	337,265	0	0	0	0	0	0	0.0%
***Sub-Total	1,534,532	707,431	694,572	694,092	695,092	714,787	714,787	2.9%

NON-DEPARTMENTAL EXPENDITURES								
623502 A-87 Cost Plan	-	6,300	7,000	7,000	7,000	7,000	7,000	0.0%
623502 Countywide Audit	40,000	42,840	48,000	47,000	48,000	48,000	48,000	0.0%
623502 Escrow Services	2,000	0	0	1,000	0	0	0	0.0%
623502 Mosq Abatement Assessmt	0	2,552	4,500	4,500	4,500	2,500	2,500	-44.4%
623506 LAFCO	0	49,500	55,515	55,515	59,600	75,208	75,208	35.5%
623507 Financial Advisor	0	0	15,000	0	50,000	50,000	50,000	233.3%
623507 OPEB Valuation	0	0	7,000	0	0	0	0	-100.0%
623507 Revenue Sharing Plan	14,520	0	0	0	0	0	0	0.0%
623507 Sales Tax Recovery Service	9,340	9,891	10,000	0	10,000	10,000	10,000	0.0%
623507 Traffic Impact Fee Study	0	40,951	0	0	0	0	0	100.0%
623507 Fire Impact Fee Study	0	26,450	0	0	0	0	0	100.0%
623608 Courts - Maint of Effort	270,940	270,940	270,940	270,940	270,940	270,940	270,940	0.0%
623613 Regional Water Plan	47,111	0	7,000	0	7,000	7,000	7,000	0.0%
623613 Retiree Benefit per GASB	1,221,395	0	0	0	0	0	0	0.0%
623628 CMAP (PEG fees)	2,124	8,888	9,000	4,521	9,000	9,000	9,000	0.0%
623628 Special Department Expense	13,494	1,000	0	0	75,000	75,000	75,000	0.0%
623628 Property Tax-ERAF	0	0	0	0	328,000	328,000	328,000	0.0%
6236XX 2-1-1 System	0	0	0	0	5,000	5,000	5,000	0.0%
623628 SB Mandated Costs	0	0	9,800	9,800	9,000	9,000	9,000	-8.2%
623628 Pajaro River Watershed	8,000	8,000	8,000	8,000	8,000	8,000	8,000	0.0%
623628 MB Air Pollution Control Dist	0	4,274	4,500	4,500	4,500	4,500	4,500	0.0%
623675 Rancho Larios Settlement	0	0	134,306	134,306	0	0	0	-100.0%
623675 Litigation Expense	11,695	21,597	10,000	100,000	250,000	150,000	150,000	1400.0%
623675 Outside Legal/HR	0	0	0	20,000	150,000	150,000	150,000	0.0%
***Sub-Total	1,640,620	493,183	600,561	667,082	1,295,540	1,209,148	1,209,148	115.7%
Total Expenditures	3,175,152	1,200,614	1,295,133	1,361,174	1,990,632	1,923,935	1,923,935	53.7%
Revenues (reported in BU 185)	0	0	0	0	0	0	0	0.0%
Net County Cost	3,175,152	1,200,614	1,295,133	1,361,174	1,990,632	1,923,935	1,923,935	48.6%

Fiscal Summary	Actual 2010-2011	Adopted 2011-2012	Recomm. 2012-2013	Increase/Decrease	% of Change
Appropriations:					
Operating Transfer to Other Fu	707,431	694,572	714,787	20,215	3%
Non-Departmental Expenses	493,183	600,561	1,209,148	608,587	101%
Total Appropriations	1,200,614	1,295,133	1,923,935	628,802	49%
Net County Cost	1,200,614	1,295,133	1,923,935	628,802	49%

GENERAL FUND CONTRIBUTIONS AND NON-DEPT. EXPENSES --- MAJOR SERVICES & ACTIVITIES

This budget unit accounts for the funding contributed by the General Fund to other funds in order to balance their respective budgets or to satisfy state mandated contributions. 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.

PENDING FACTORS

Operating Transfers to other funds have remained relatively the same as prior year for a total amount of \$714,787.

Non-Department Expenditures reflect six (6) significant changes for FY 2013-14, for a total appropriation of \$2,358,532. Litigation Expense line item is appropriated at \$120,000 more than prior year some of which is for the purpose of anticipated Purple Cross legal fees. The actual costs will depend upon what the Supreme Court decides is the law regarding the regulation of medical marijuana clinics. The balance is for those legal issues that may arise during the course of the fiscal year.

A new line item, "Outside Legal/HR", has been added to appropriate for legal services pertaining specifically to HR issues in the amount of \$150,000. Services will be rendered by Renne, Sloan, Holtzman & Sakai, LLP, and will include forthcoming labor negotiations, PERB charges and other associated costs in dealing with the county's many unions. Having this appropriation built into BU 180 will not negatively impact any one particular department. These types of HR legal issues impact the County as a whole; therefore have been appropriated to reflect that position.

The Local Agency Formation Commission (LAFCO) FY 2013-14 reflects an increase of over \$39,000 compared to the prior year, of which the County is responsible for 50%. LAFCO has included an executive officer, office and travel expenses which have contributed to the \$75,208 appropriation for FY 2013-14. The Financial Advisor line item represents an appropriation for the analysis of a countywide "report card" or "state of the county" regarding organization and effectiveness of programs being offered by all departments. Subsequent improvements and possible re-organizations for enhanced efficiencies will be developed and implemented as a result of the study.

COUNTY ADMINSTRATOR COMMENTS

None at time of publication

Function: General Government	Budget Unit No: 160
Building and Grounds Maintenance	
Activity: Other General	Fund No: 1001

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2010-11	ACTUAL 2011-12	ADOPTED 2012-13	PROJECTED 2012-13	REQUESTED 2013-14	RECOMM 2013-14	ADOPTED 2013-14
SALARIES & BENEFITS OBJECT							
6101 Salaries - Regular	264,353	224,314	109,717	162,613	114,466	116,104	
6102 Salaries - Temp	0	0	18,408	0	18,408	18,408	
6103 Wages - Overtime	5,238	1,754	0	12,384	0	0	
6125 Social Security	18,279	16,723	12,515	13,005	10,165	10,290	
6127 Group Insurance	58,597	38,978	19,919	18,987	9,403	9,674	
6128 Unemploy. Insur.	468	2,569	0	1,488	1,500	1,500	
6129 Workers Comp Ins.	1,844	5,543	6,073	6,073	6,073	6,073	
6131 PERS Retirement	48,208	41,834	25,987	25,762	20,167	21,477	
6141 OPEB Charges	30,961	40,279	24,040	20,641	24,040	9,250	
6191 Interdepartmental Labor Transfer	(85,719)	(43,427)	(21,064)	(29,084)	(17,000)	(17,000)	
6181 Salary & Benefit Savings	0	0	0	0	0	(5,363)	
*** SUBTOTAL	342,230	328,568	195,595	231,869	187,222	170,413	0
SERVICES & SUPPLIES OBJECT							
6201 Agricultural Supplies	0	0	0	0	0	0	
6202 Books & Subscriptions	0	0	0	0	0	0	
6203 Clothing & Safety	1,310	1,176	1,200	1,000	1,100	1,100	
6205 Communications	212	529	900	300	700	700	
6207 Computer	0	0	0	0	0	0	
6209 Food	0	0	0	0	0	0	
6211 Household Expenses	17,048	14,785	18,000	18,000	24,000	24,000	
6213 Jury & Witness Expenses	0	0	0	0	0	0	
6215 Maintenance - Equipment	19,518	4,483	4,000	4,361	4,500	4,500	
6217 Maint. - Structures & Grounds	13,421	11,676	26,750	20,000	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	162	1,100	1,100	1,100	1,100	1,100	
6227 Publication & Legal Notices	918	870	250	250	250	250	
6229 Rents & Leases - Equipment	1,665	554	2,000	1,500	1,750	1,750	
6229 Rents & Leases - Structures	0	0	0	0	0	0	
6231 Small Tools & Instruments	1,832	5,161	1,000	1,000	1,000	1,000	
6233 Travel, Training & Meetings	0	160	250	250	0	0	
6235 Professional Services	65,654	59,142	55,748	55,748	141,994	141,994	
6236 Special Departmental Expense	0	317	0	643	0	0	
6237 Utilities	0	0	0	0	0	0	
*** SUBTOTAL	121,739	99,952	111,198	104,152	202,394	202,394	0
OTHER CHARGES							
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
INTERDEPARTMENTAL CHARGES							
6403 OPEB CHARGES for Retirees	0	0	0	0	0	0	
*** SUBTOTAL	0	0	0	0	0	0	0
FIXED ASSETS							
6501 Structures	0	0	20,000	20,000	20,000	20,000	
6502 Improvements	0	0	0	0	0	0	
6503 Equipment & Furniture	7,285	1,972	0	0	0	0	
6503 Vehicles	0	0	0	0	0	0	
*** SUBTOTAL	7,285	1,972	20,000	20,000	20,000	20,000	0
6401 A-87 Cost Plan Charges	0	0	0	0	0	0	
*** TOTAL EXPENDITURES	471,254	430,492	326,793	356,021	409,616	392,807	0
*** REVENUES	0	0	0	0	0	5,000	0
*** NET COUNTY COST/USE OF FUND BAL	471,254	430,492	326,793	356,021	409,616	387,807	0
*** AUTHORIZED F.T.E. POSITIONS	5.650	4.550	2.850	1.850	2.350	1.850	0.000

BUILDING AND GROUNDS MAINTENANCE --- MAJOR SERVICES & ACTIVITIES

Maintenance and repair of all 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.

GOALS & OBJECTIVES FOR FY 2013-14

- Revise and refine countywide building assessment.
- Continue to provide a high level of maintenance and repairs throughout the County.
- Continue to improve the process to handle evaluation, inventory, and storage of surplus equipment.

PENDING FACTORS

There are no pending factors at this time.

COUNTY ADMINSTRATOR COMMENTS

None at time of publication

Function: General Government

Budget Unit No: 165

Countywide Utilities

Activity: Other General

Fund No: 1001

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2010-11	ACTUAL 2011-12	ADOPTED 2012-13	PROJECTED 2012-13	REQUESTED 2013-14	RECOMM 2013-14	ADOPTED 2013-14
SALARIES & BENEFITS OBJECT							
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
SERVICES & SUPPLIES OBJECT							
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	229,262	253,299	260,000	260,000	273,000	273,000	0
*** SUBTOTAL	229,262	253,299	260,000	260,000	273,000	273,000	0
OTHER CHARGES							
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
INTERDEPARTMENTAL CHARGES							
6403 OPEB CHARGES for Retirees	0	0	0	0	0	0	0
*** SUBTOTAL	0	0	0	0	0	0	0
FIXED ASSETS							
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	229,262	253,299	260,000	260,000	273,000	273,000	0
*** REVENUES	0	0	0	0	0	0	0
*** NET COUNTY COST/USE OF FUND BAL	229,262	253,299	260,000	260,000	273,000	273,000	0
*** AUTHORIZED F.T.E. POSITIONS	0.000	0.000	0.000	0.000	0.000	0.000	0.000

COUNTYWIDE UTILITIES --- MAJOR SERVICES & ACTIVITIES

This is a new budget unit created specifically for the purpose of appropriating and expending countywide utilities. This budget unit will be the responsibility of the Director of Public Works.

GOALS & OBJECTIVES FOR FY 2013-14

- Provide financial management for countywide utilities.
- Monitor all contracts related to utility charges for the county.

PENDING FACTORS

There are no pending factors at this time.

COUNTY ADMINISTRATOR COMMENTS

None at time of publication

Function: Public Ways & Facilities

Budget Unit No: VARIES

CAPITAL OUTLAY

Activity: Other General

Fund No: 3000

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2010-11	ACTUAL 2011-12	ADOPTED 2012-13	PROJECTED 2012-13	REQUESTED 2013-14	RECOMM. 2013-14	ADOPTED 2013-14
SALARIES & BENEFITS OBJECT							
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	211,637	222,667	0	0	0	0	0
*** SUBTOTAL	211,637	222,667	0	0	0	0	0
SERVICES & SUPPLIES OBJECT							
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	327,176	149,568	834,242	157,542	671,700	596,700	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	5,366	0	0	0	0	0	0
6217 Maint. - Structures & Grounds	20,383	196	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	454	1,927	0	0	0	0	0
6227 Publication & Legal Notices	8,779	6,358	0	0	0	0	0
6229 Rents & Leases - Equipment	1,178	330	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	322,093	899,079	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	685,429	1,057,458	834,242	157,542	671,700	596,700	0
OTHER CHARGES							
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
INTERDEPARTMENTAL CHARGES							
6403 OPEB CHARGES for Retirees	0	0	0	0	0	0	0
*** SUBTOTAL	0	0	0	0	0	0	0
FIXED ASSETS							
6501 Structures	0	0	0	0	0	0	0
6502 Improvements	2,740,935	263,480	8,347,327	1,434,571	6,533,282	10,668,896	0
6503 Equipment & Furniture	804,603	235,062	25,000	200,000	170,000	170,000	0
6503 Vehicles	899,096	0	0	0	0	0	0
*** SUBTOTAL	4,444,634	498,542	8,372,327	1,634,571	6,703,282	10,838,896	0
*** TOTAL EXPENDITURES	5,341,700	1,778,667	9,206,569	1,792,113	7,374,982	11,435,596	0
*** REVENUES	6,213,678	1,825,956	9,206,569	1,792,113	7,374,982	11,435,596	0
*** NET COUNTY COST/USE OF FUND BAL	(871,978)	(47,289)	0	0	0	0	0
*** AUTHORIZED F.T.E. POSITIONS	0.000	0.000	0.000	0.000	0.000	0.000	0.000

CAPITAL OUTLAY --- MAJOR SERVICES & ACTIVITIES

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 13-14 Recommended Capital Budget, which is a separate document. A detail page for each project in the FY 2013-14 Capital Budget is provided in the separate document. The Capital Budget includes Funding Source and Expenditure Schedules, detailing projected revenues and expenditures by fiscal year and funding source.

GOALS & OBJECTIVES FOR FY 2013-14

The FY 2013-14 Recommended Capital Budget includes one (1) road equipment purchase, six (6) information technology projects, and fifteen (15) facility improvement projects. The Recommended Capital Outlay Fund totals \$7,374,982 and includes \$170,000 for equipment purchases, \$671,700 for technology purchases and \$6,533,282 for new facilities, facility improvements, environmental, programming and/or design.

PENDING FACTORS

There are no pending factors at this time.

COUNTY ADMINSTRATOR COMMENTS

None at time of publication

PUBLIC
PROTECTION

Function: Public Protection

Budget Unit No: 203

Grand Jury

Activity: Judicial

Fund No: 1001

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2010-11	ACTUAL 2011-12	ADOPTED 2012-13	PROJECTED 2012-13	REQUESTED 2013-14	RECOMM. 2013-14	ADOPTED 2013-14
SALARIES & BENEFITS OBJECT							
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
SERVICES & SUPPLIES OBJECT							
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	30	150	150	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	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	50	0	0	0	0
6225 Office Expense	606	262	500	600	600	600	0
6227 Publication & Legal Notices	22	1,500	1,200	1,700	1,700	1,700	0
6229 Rents & Leases - Equipment	0	70	100	100	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	18,943	15,896	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	19,571	17,758	19,000	17,550	19,500	19,500	0
OTHER CHARGES							
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
INTERDEPARTMENTAL CHARGES							
6403 OPEB CHARGES for Retirees	0	0	0	0	0	0	0
*** SUBTOTAL	0	0	0	0	0	0	0
FIXED ASSETS							
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	8,078	0
*** TOTAL EXPENDITURES	19,571	17,758	19,000	17,550	19,500	27,578	0
*** REVENUES	0	0	0	0	0	0	0
*** NET COUNTY COST/USE OF FUND BAL	19,571	17,758	19,000	17,550	19,500	27,578	0
*** AUTHORIZED F.T.E. POSITIONS	0.000	0.000	0.000	0.000	0.000	0.000	0.000

GRAND JURY --- MAJOR SERVICES & ACTIVITIES

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

GOALS & OBJECTIVES FOR FY 2013-14

The Grand Jury will set their annual goals after a new grand jury and foreperson has been appointed after the once the new fiscal year has commenced.

PENDING FACTORS

None at time of publication

COUNTY ADMINSTRATOR COMMENTS

None at time of publication

Function: Public Protection

Budget Unit No: 206

District Attorney

Activity: Judicial

Fund No: 1001

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2010-11	ACTUAL 2011-12	ADOPTED 2012-13	PROJECTED 2012-13	REQUESTED 2013-14	RECOMM. 2013-14	ADOPTED 2013-14
SALARIES & BENEFITS OBJECT							
6101 Salaries - Regular	960,365	803,755	669,906	650,000	697,723	704,043	
6102 Salaries - Temp	0	3,054	0	11,550	0	0	
6103 Wages - Overtime	1,364	0	0	0	0	0	
6125 Social Security	55,256	51,234	34,604	29,400	38,787	39,318	
6127 Group Insurance	107,770	95,814	68,826	72,812	80,881	85,920	
6128 Unemploy. Insur.	0	3,729	25,000	0	0	0	
6129 Workers Comp Ins.	50,876	52,011	56,984	56,984	56,984	56,984	
6131 PERS Retirement	180,908	179,024	132,328	127,710	141,934	142,853	
6141 OPEB Charges	73,035	72,238	68,724	68,724	77,350	45,000	
6191 Interdepartmental Labor Transfer	0	0	0	0	0	0	
6181 Salary & Benefit Savings	0	0	0	0	0	(20,488)	
*** SUBTOTAL	1,429,574	1,260,859	1,056,372	1,017,180	1,093,659	1,053,630	0
SERVICES & SUPPLIES OBJECT							
6201 Agricultural Supplies	0	0	0	0	0	0	
6202 Books & Subscriptions	17,372	17,087	13,414	10,000	10,000	10,000	
6203 Clothing & Safety	0	0	0	0	0	0	
6205 Communications	4,097	3,843	4,650	2,125	2,200	2,200	
6207 Computer	1,155	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	412	198	1,800	3,860	3,000	3,000	
6215 Maintenance - Equipment	1,056	1,518	1,600	1,000	1,000	1,000	
6217 Maint. - Structures & Grounds	0	0	0	0	0	0	
6219 Medical - Dental - Lab Expenses	26,485	28,280	18,650	21,300	21,300	21,300	
6221 Membership Dues	6,310	4,450	4,450	4,100	4,100	4,100	
6225 Office Expense	9,403	4,764	2,685	3,200	3,500	3,500	
6227 Publication & Legal Notices	196	415	0	0	0	0	
6229 Rents & Leases - Equipment	6,883	8,005	5,676	5,100	5,100	5,100	
6229 Rents & Leases - Structures	0	0	0	840	420	420	
6231 Small Tools & Instruments	0	0	0	0	0	0	
6233 Travel, Training & Meetings	3,229	3,591	2,845	4,805	4,825	4,825	
6235 Professional Services	5,397	10,707	8,200	12,400	7,000	7,000	
6236 Special Departmental Expense	0	0	0	0	0	0	
6237 Utilities	0	0	0	0	0	0	
*** SUBTOTAL	81,995	82,859	63,970	68,730	62,445	62,445	0
OTHER CHARGES							
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
INTERDEPARTMENTAL CHARGES							
6403 OPEB CHARGES for Retirees	0	0	0	0	0	0	
*** SUBTOTAL	0	0	0	0	0	0	0
FIXED ASSETS							
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	129,928	129,928	
*** TOTAL EXPENDITURES	1,511,569	1,343,718	1,120,342	1,085,910	1,286,032	1,246,003	0
*** REVENUES	99,439	222,589	124,500	126,756	95,000	95,000	
*** NET COUNTY COST/USE OF FUND BAL	1,412,130	1,121,129	995,842	959,154	1,191,032	1,151,003	0
*** AUTHORIZED F.T.E. POSITIONS	12.500	11.000	9.000	8.000	9.000	9.000	0.000

DISTRICT ATTORNEY --- MAJOR SERVICES & ACTIVITIES

- Serves as the chief law enforcement official, offering guidance and leadership to county law enforcement agencies.
- Prosecutes public offenses on behalf of the People of the State of California.
- Administers the Bad Check Program which identifies bad check writers, seeks restitution for victims, and deters further offenses.

GOALS & OBJECTIVES FOR FY 2013-14

- Complete high profile murder and sexual assault cases.
- Seek administrative fees in the collection of restitution in court-ordered matters.
- Identify new revenue sources and continue to be frugal in expenses.

PENDING FACTORS

There are no pending factors at this time.

COUNTY ADMINSTRATOR COMMENTS

None at time of publication

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

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2010-11	ACTUAL 2011-12	ADOPTED 2012-13	PROJECTED 2012-13	REQUESTED 2013-14	RECOMM. 2013-14	ADOPTED 2013-14
SALARIES & BENEFITS OBJECT							
6101 Salaries - Regular	55,017	60,580	60,122	60,122	64,825	64,825	
6102 Salaries - Temp	17,859	15,861	18,138	8,460	6,108	6,108	
6103 Wages - Overtime	0	0	0	0	0	0	
6125 Social Security	5,219	5,519	5,987	4,897	5,426	5,426	
6127 Group Insurance	10,797	11,321	11,734	11,734	13,736	13,736	
6128 Unemploy. Insur.	315	2,191	1,414	5,000	5,000	5,000	
6129 Workers Comp Ins.	384	580	637	637	637	637	
6131 PERS Retirement	9,868	11,836	12,125	12,125	11,010	11,010	
6141 OPEB Charges	6,240	7,881	8,435	8,435	8,435	12,000	
6191 Interdepartmental Labor Transfer	0	0	0	0	0	0	
6181 Salary & Benefit Savings	0	0	0	0	0	(1,945)	
*** SUBTOTAL	105,699	115,768	118,592	111,410	115,177	116,797	0
SERVICES & SUPPLIES OBJECT							
6201 Agricultural Supplies	0	0	0	0	0	0	
6202 Books & Subscriptions	72	0	0	0	0	0	
6203 Clothing & Safety	0	0	0	0	0	0	
6205 Communications	828	824	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	80	125	125	125	125	125	
6225 Office Expense	7,745	2,227	2,000	350	480	480	
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	2,053	718	1,801	1,030	1,030	1,030	
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	10,778	3,894	4,826	2,405	2,535	2,535	0
OTHER CHARGES							
6301 Care & Support	0	0	0	0	0	0	
6401 A-87 Cost Plan Charges	9,418	30,457	6,100	2,370	6,100	6,483	
6407 Liability Insurance	0	0	0	0	0	0	
*** SUBTOTAL	9,418	30,457	6,100	2,370	6,100	6,483	0
INTERDEPARTMENTAL CHARGES							
6403 OPEB CHARGES for Retirees	0	0	0	0	0	0	
*** SUBTOTAL	0	0	0	0	0	0	0
FIXED ASSETS							
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	125,895	150,119	129,518	116,185	123,812	125,815	0
*** REVENUES	125,788	125,788	129,518	120,574	119,174	119,174	0
*** NET COUNTY COST/USE OF FUND BAL	107	24,331	0	(4,389)	4,638	6,641	0
*** AUTHORIZED F.T.E. POSITIONS	1.000	1.000	1.000	1.000	1.000	1.000	0.000

VICTIM/WITNESS ASSISTANCE --- MAJOR SERVICES & ACTIVITIES

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

GOALS & OBJECTIVES FOR FY 2013-14

Program staff proposes to provide direct services to at least 500 new victims and make at least 500 continuing contacts with these victims during FY 2013-14. The majority of contacts are made at the center or by telephone; however, field visits will be conducted when deemed necessary and appropriate by staff. Priority of services will be given to clients based on a client's trauma-response needs, and the capabilities of that client. The center's goal is to provide a comprehensive range of services to meet the needs of crime victims in this county. This will require on-going cooperation and coordination with law enforcement and other agencies.

PENDING FACTORS

There are no pending factors at this time.

COUNTY ADMINSTRATOR COMMENTS

None at time of publication

Function: Public Protection

Budget Unit No: 216

CHILD SUPPORT SERVICES

Activity: Other Protection

Fund No: 2224

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2010-11	ACTUAL 2011-12	ADOPTED 2012-13	PROJECTED 2012-13	REQUESTED 2013-14	RECOMM. 2013-14	ADOPTED 2013-14
SALARIES & BENEFITS OBJECT							
6101 Salaries - Regular	926,178	935,661	1,032,062	900,510	917,390	917,390	
6102 Salaries - Temp	2,168	42,842	0	0	0	0	
6103 Wages - Overtime	48,041	687	0	0	0	0	
6125 Social Security	69,879	72,278	75,560	68,340	70,180	70,180	
6127 Group Insurance	152,164	158,707	183,460	163,020	205,608	205,608	
6128 Unemploy. Insur.	16,936	11,244	0	865	0	0	
6129 Workers Comp Ins.	7,622	15,045	36,176	36,176	36,176	36,176	
6131 PERS Retirement	168,505	181,597	195,917	178,445	187,774	187,774	
6141 OPEB Charges	107,510	135,785	177,135	177,135	228,000	228,000	
6191 Interdepartmental Labor Transfer	0	0	0	0	(61,096)	(61,096)	
*** SUBTOTAL	1,499,003	1,553,846	1,700,310	1,524,491	1,584,032	1,584,032	0
SERVICES & SUPPLIES OBJECT							
6201 Agricultural Supplies	0	0	0	0	0	0	
6202 Books & Subscriptions	2,460	0	0	0	0	0	
6203 Clothing & Safety	0	0	0	0	0	0	
6205 Communications	9,669	8,680	9,000	7,380	9,000	9,000	
6207 Computer	346	120	1,300	1,300	1,300	1,300	
6209 Food	0	0	0	0	0	0	
6211 Household Expenses	29	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	25,325	23,098	22,500	19,775	22,500	22,500	
6219 Medical - Dental - Lab Expenses	0	0	2,000	1,650	1,750	1,750	
6221 Membership Dues	4,300	1,610	0	0	0	0	
6225 Office Expense	14,222	21,591	25,000	22,865	23,500	23,500	
6227 Publication & Legal Notices	0	0	0	0	0	0	
6229 Rents & Leases - Equipment	95,333	97,134	98,000	96,720	97,000	97,000	
6229 Rents & Leases - Structures	0	0	0	0	0	0	
6231 Small Tools & Instruments	0	0	0	0	0	0	
6233 Travel, Training & Meetings	7,260	2,396	3,880	2,945	4,950	4,950	
6235 Professional Services	20,379	42,369	27,750	28,555	29,350	29,350	
6236 Special Departmental Expense	1,531	2,305	1,300	450	1,500	1,500	
6237 Utilities	19,767	15,808	18,000	16,745	18,000	18,000	
*** SUBTOTAL	200,621	215,111	208,730	198,385	208,850	208,850	0
OTHER CHARGES							
6301 Care & Support	0	0	0	0	0	0	
6401 A-87 Cost Plan Charges	71,214	58,813	92,252	92,252	92,252	92,252	
6407 Liability Insurance	0	0	0	0	0	0	
*** SUBTOTAL	71,214	58,813	92,252	92,252	92,252	92,252	0
INTERDEPARTMENTAL CHARGES							
6403 OPEB CHARGES for Retirees	0	0	0	0	0	0	
*** SUBTOTAL	0	0	0	0	0	0	0
FIXED ASSETS							
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	1,770,838	1,827,770	2,001,292	1,815,128	1,885,134	1,885,134	0
*** REVENUES	1,770,838	1,827,770	2,001,292	1,815,128	1,885,134	1,885,134	
*** 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	19.000	19.000	0.000	0.000

CHILD SUPPORT SERVICES --- MAJOR SERVICES & ACTIVITIES

- Establish court orders for paternity, child support, and medical coverage.
- Locate the non-custodial parent and his/her assets to enforce the court order.
- Maintain accounts of payments paid and past due.
- Modify court orders when appropriate.
- Enforce court orders for child, family, and medical support; and spousal support in conjunction with child support.

GOALS & OBJECTIVES FOR FY 2013-14

- An overarching objective for 2013-14 will be to meet or exceed the State determined performance goals, with an emphasis on increasing the total dollars collected.

PENDING FACTORS

There are no pending factors at this time.

COUNTY ADMINSTRATOR COMMENTS

None at time of publication

Function: Public Protection

Budget Unit No: 207

Public Defender

Activity: Judicial

Fund No: 1001

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2010-11	ACTUAL 2011-12	ADOPTED 2012-13	PROJECTED 2012-13	REQUESTED 2013-14	RECOMM 2013-14	ADOPTED 2013-14
SALARIES & BENEFITS OBJECT							
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
SERVICES & SUPPLIES OBJECT							
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	521,132	523,132	521,130	521,132	521,132	521,132	521,132
6236 Special Departmental Expense	489,837	500,730	500,000	500,000	500,000	500,000	500,000
6237 Utilities	0	0	0	0	0	0	0
*** SUBTOTAL	1,010,969	1,023,862	1,021,130	1,021,132	1,021,132	1,021,132	0
OTHER CHARGES							
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
INTERDEPARTMENTAL CHARGES							
6403 OPEB CHARGES for Retirees	0	0	0	0	0	0	0
*** SUBTOTAL	0	0	0	0	0	0	0
FIXED ASSETS							
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	19,812	0
*** TOTAL EXPENDITURES	1,010,969	1,023,862	1,021,130	1,021,132	1,021,132	1,040,944	0
*** REVENUES	3,274	11,161	15,500	15,000	15,000	15,000	
*** NET COUNTY COST/USE OF FUND BAL	1,007,695	1,012,701	1,005,630	1,006,132	1,006,132	1,025,944	0
*** AUTHORIZED F.T.E. POSITIONS	0.000	0.000	0.000	0.000	0.000	0.000	0.000

PUBLIC DEFENDER --- MAJOR SERVICES & ACTIVITIES

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.

PENDING FACTORS

Cases are increasing as well as the seriousness of the violent gang cases as is evidenced with the five (5) co-defendant Park Hill Trials which were set to commence during FY 2012-13 but are now scheduled for FY 2013-14. There have been no arrests in the Mother’s Day double murder. If arrests are imminent, then there will another homicide case(s) to try. AB109 has significantly increased the primary public defender’s caseload. Commencing July 1, 2013 ALL parolees are entitled to hearings and have the right to counsel at those hearings. Such counsel has always been those appointed by the Board of Prison Terms. However the public defender will now have to conduct those hearings which will substantially increase the caseload further, the Courts’ caseload as well as that of the District Attorney. This was not an anticipated cost at the beginning of the public defender’s contract period and is an extraordinary expense that will most likely warrant discussion with the County within the next six (6) months.

COUNTY ADMINSTRATOR COMMENTS

None at time of publication

Function: Public Protection	Budget Unit No: 210
Operations	
Activity: Police Protection	Fund No: 1001

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2010-11	ACTUAL 2011-12	ADOPTED 2012-13	PROJECTED 2012-13	REQUESTED 2013-14	RECOMM. 2013-14	ADOPTED 2013-14
SALARIES & BENEFITS OBJECT							
6101 Salaries - Regular	2,814,992	2,556,659	1,928,259	1,923,230	1,939,515	1,989,515	
6102 Salaries - Temp	45,653	68,398	105,307	99,430	95,176	95,176	
6103 Wages - Overtime	219,853	200,660	80,000	188,500	130,845	130,845	
6125 Social Security	61,807	58,897	51,048	47,900	51,566	51,566	
6127 Group Insurance	294,963	306,108	206,831	237,820	245,154	245,154	
6128 Unemploy. Insur.	7,432	45,376	100,000	18,000	18,000	18,000	
6129 Workers Comp Ins.	337,780	234,932	265,497	265,497	278,772	278,772	
6131 PERS Retirement	824,049	842,181	623,017	593,000	606,873	606,873	
6141 OPEB Charges	170,430	192,905	195,767	195,767	204,425	110,250	
6191 Interdepartmental Labor Transfer	0	0	0	0	0	0	
6181 Salary & Benefit Savings	0	0	0	0	0	(15,982)	
*** SUBTOTAL	4,776,960	4,506,114	3,555,726	3,569,144	3,570,326	3,510,169	0
SERVICES & SUPPLIES OBJECT							
6201 Agricultural Supplies	0	0	0	0	0	0	
6202 Books & Subscriptions	6,149	6,262	6,200	5,765	5,825	5,825	
6203 Clothing & Safety	15,285	9,165	17,609	17,609	20,000	20,000	
6205 Communications	43,486	36,381	38,375	44,000	48,685	48,685	
6207 Computer	12,225	12,827	24,000	20,500	22,000	22,000	
6209 Food	0	165	0	0	0	0	
6211 Household Expenses	2,085	2,337	3,000	3,000	3,000	3,000	
6213 Jury & Witness Expenses	0	0	0	0	0	0	
6215 Maintenance - Equipment	205,967	246,932	235,000	200,000	212,000	212,000	
6217 Maint. - Structures & Grounds	6,752	6,927	6,800	10,000	9,500	9,500	
6219 Medical - Dental - Lab Expenses	5,642	1,484	3,000	1,500	2,500	2,500	
6221 Membership Dues	2,794	2,963	3,320	3,030	3,100	3,100	
6225 Office Expense	14,013	12,726	12,000	12,846	12,500	12,500	
6227 Publication & Legal Notices	0	0	0	0	0	0	
6229 Rents & Leases - Equipment	9,794	10,653	7,200	7,150	6,760	6,760	
6229 Rents & Leases - Structures	0	0	0	4,354	4,315	4,315	
6231 Small Tools & Instruments	138	45	150	150	100	100	
6233 Travel, Training & Meetings	23,477	15,105	10,045	18,000	19,300	19,300	
6235 Professional Services	102,055	81,841	61,200	49,089	46,000	46,000	
6236 Special Departmental Expense	55,564	24,613	13,200	17,500	15,800	15,800	
6237 Utilities	369	258	400	330	350	350	
*** SUBTOTAL	505,795	470,685	441,499	414,823	431,735	431,735	0
OTHER CHARGES							
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
INTERDEPARTMENTAL CHARGES							
6403 OPEB CHARGES for Retirees	0	0	0	0	0	0	
*** SUBTOTAL	0	0	0	0	0	0	0
FIXED ASSETS							
6501 Structures	0	0	0	0	0	0	
6502 Improvements	0	0	0	0	0	0	
6503 Equipment & Furniture	19,097	57,643	30,000	0	0	0	
6503 Vehicles	0	0	0	30,000	0	0	
*** SUBTOTAL	19,097	57,643	30,000	30,000	0	0	0
6401 A-87 Cost Plan Charges	0	0	0	0	828,814	828,814	
*** TOTAL EXPENDITURES	5,301,852	5,034,442	4,027,225	4,013,967	4,830,875	4,770,718	0
*** REVENUES	1,181,955	1,289,063	1,234,961	1,235,215	1,181,818	1,151,818	
*** NET COUNTY COST/USE OF FUND BAL	4,119,897	3,745,379	2,792,264	2,778,753	3,649,057	3,618,900	0
*** AUTHORIZED F.T.E. POSITIONS	36.300	31.300	22.050	22.050	22.050	22.050	0.000

OPERATIONS --- MAJOR SERVICES & ACTIVITIES

- Provides patrol and investigative services to the unincorporated areas of San Benito County.
- Pursuant to contractual agreement, provide patrol and investigative services to the City of San Juan Bautista.
- Perform civil services.

GOALS & OBJECTIVES FOR FY 2013-14

- Work collaboratively with the City of Hollister to continue to suppress gang activity.
- Maintain Peace Officers Standards and Training (POST).
- Pursue grant opportunities.

PENDING FACTORS

There are no pending factors at this time.

COUNTY ADMINSTRATOR COMMENTS

None at time of publication

Function: Public Protection	Budget Unit No: 212
Communications	
Activity: Police Protection	Fund No: 1001

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2010-11	ACTUAL 2011-12	ADOPTED 2012-13	PROJECTED 2012-13	REQUESTED 2013-14	RECOMM. 2013-14	ADOPTED 2013-14
SALARIES & BENEFITS OBJECT							
6101 Salaries - Regular	883,801	307,358	0	0	0	0	
6102 Salaries - Temp	0	28,815	33,561	33,561	31,075	31,075	
6103 Wages - Overtime	70,922	40,803	0	0	0	0	
6125 Social Security	70,250	29,852	2,567	2,567	2,377	2,377	
6127 Group Insurance	96,738	26,093	0	0	0	0	
6128 Unemploy. Insur.	1,624	22,421	9,000	35,000	20,000	20,000	
6129 Workers Comp Ins.	13,248	4,209	0	0	0	0	
6131 PERS Retirement	161,548	47,503	0	0	0	0	
6141 OPEB Charges	87,215	21,325	0	0	0	0	
6191 Interdepartmental Labor Transfer	0	0	10,000	10,000	10,000	10,200	
6181 Salary & Benefit Savings	0	0	0	0	0	0	
*** SUBTOTAL	1,385,346	528,379	55,128	81,128	63,452	63,652	0
SERVICES & SUPPLIES OBJECT							
6201 Agricultural Supplies	0	0	0	0	0	0	
6202 Books & Subscriptions	400	0	0	0	0	0	
6203 Clothing & Safety	0	0	0	0	0	0	
6205 Communications	12,903	9,017	21,500	21,500	25,000	25,000	
6207 Computer	2,154	2,723	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	59,321	46,067	28,000	30,000	30,000	30,000	
6217 Maint. - Structures & Grounds	1,119	352	850	850	500	500	
6219 Medical - Dental - Lab Expenses	0	0	0	0	0	0	
6221 Membership Dues	500	0	0	0	0	0	
6225 Office Expense	7,486	1,125	1,350	1,350	1,000	1,000	
6227 Publication & Legal Notices	0	0	0	0	0	0	
6229 Rents & Leases - Equipment	21,345	18,289	17,275	17,275	17,275	17,275	
6229 Rents & Leases - Structures	0	0	0	0	0	0	
6231 Small Tools & Instruments	0	0	0	0	0	0	
6233 Travel, Training & Meetings	4,943	183	0	0	0	0	
6235 Professional Services	0	391,527	444,183	444,183	451,218	451,218	
6236 Special Departmental Expense	0	(9,638)	2,000	2,000	2,000	2,000	
6237 Utilities	17,203	4,782	0	0	0	0	
*** SUBTOTAL	127,374	464,428	515,158	517,158	526,993	526,993	0
OTHER CHARGES							
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
INTERDEPARTMENTAL CHARGES							
6403 OPEB CHARGES for Retirees	0	0	0	0	0	0	
*** SUBTOTAL	0	0	0	0	0	0	0
FIXED ASSETS							
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	0	0	
*** TOTAL EXPENDITURES	1,512,720	992,807	570,286	598,286	590,445	590,645	0
*** REVENUES	1,084,867	1,110,040	550,163	576,538	200,777	200,777	
*** NET COUNTY COST/USE OF FUND BAL	427,853	(117,233)	20,123	21,748	389,668	389,868	0
*** AUTHORIZED F.T.E. POSITIONS	0.000	0.000	0.000	0.000	0.000	0.000	0.000

COMMUNICATIONS --- MAJOR SERVICES & ACTIVITIES

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

SCR911 provides dispatching services for Law, Fire and EMS agencies and is responsible to send equipment and personnel to the scene of all calls for service in a prompt, efficient, courteous and professional manner.

The County maintains an Alternate PSAP and is committed to serve as the critical link between the citizens and the public safety agencies and to sustain in an efficient, effective, and courteous manner in order to acquire and disseminate information needed to protect life, property, and the environment.

GOALS & OBJECTIVES FOR FY 2013-14

- Administer the contract with SCR911 to provide 911 Communication services that include providing dispatching services, personnel, equipment and facilities.
- Insure the County's Alternate PSAP, equipment and radios are maintained and are ready for service to provide a direct link to the SCR911 Center.
- Administer contracts for phones, technology, radio infrastructure, radio maintenance, repeater site lease agreements and other maintenance issues in regards to the County's Alternate PSAP.
- 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.

PENDING FACTORS

There are no pending factors at this time.

COUNTY ADMINSTRATOR COMMENTS

None at time of publication

Function: Public Protection

Budget Unit No: 220

Corrections

Activity: Detention & Correction

Fund No: 1001

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2010-11	ACTUAL 2011-12	ADOPTED 2012-13	PROJECTED 2012-13	REQUESTED 2013-14	RECOMM. 2013-14	ADOPTED 2013-14
SALARIES & BENEFITS OBJECT							
6101 Salaries - Regular	1,883,185	1,689,822	1,673,626	1,587,752	1,753,998	1,837,359	
6102 Salaries - Temp	6,027	5,705	0	0	0	0	
6103 Wages - Overtime	77,276	175,760	88,835	205,000	194,010	139,010	
6125 Social Security	36,088	30,012	36,277	32,390	36,165	36,165	
6127 Group Insurance	254,633	254,405	272,282	277,000	346,445	346,445	
6128 Unemploy. Insur.	0	970	0	0	0	0	
6129 Workers Comp Ins.	62,564	92,330	101,157	101,157	101,157	101,157	
6131 PERS Retirement	495,679	545,961	516,877	457,830	563,365	578,754	
6141 OPEB Charges	135,283	147,149	221,983	221,983	228,150	137,500	
6191 Interdepartmental Labor Transfer	10,945	9,680	11,000	11,440	11,440	11,440	
6181 Salary & Benefit Savings	0	0	0	0	0	(11,925)	
*** SUBTOTAL	2,961,681	2,951,794	2,922,037	2,894,552	3,234,730	3,175,905	0
SERVICES & SUPPLIES OBJECT							
6201 Agricultural Supplies	0	0	0	0	0	0	
6202 Books & Subscriptions	789	232	7,500	6,165	3,105	3,105	
6203 Clothing & Safety	24,142	15,830	20,000	23,000	23,000	23,000	
6205 Communications	14,910	11,010	16,115	14,000	26,300	26,300	
6207 Computer	16,258	8,132	17,000	17,175	18,000	18,000	
6209 Food	241,773	246,051	253,485	250,500	256,500	256,500	
6211 Household Expenses	49,666	36,451	35,000	41,900	37,000	37,000	
6213 Jury & Witness Expenses	0	0	0	0	0	0	
6215 Maintenance - Equipment	37,789	42,091	42,000	48,325	42,000	42,000	
6217 Maint. - Structures & Grounds	28,554	11,070	15,000	10,000	12,000	12,000	
6219 Medical - Dental - Lab Expenses	46,310	30,605	40,000	30,000	30,000	30,000	
6221 Membership Dues	48	0	95	95	95	95	
6225 Office Expense	5,811	6,090	8,000	6,500	6,500	6,500	
6227 Publication & Legal Notices	1,424	1,616	1,700	1,616	1,620	1,620	
6229 Rents & Leases - Equipment	9,153	8,799	8,805	8,990	8,990	8,990	
6229 Rents & Leases - Structures	0	0	0	0	0	0	
6231 Small Tools & Instruments	0	0	0	0	0	0	
6233 Travel, Training & Meetings	20,569	15,310	14,850	12,000	15,163	15,163	
6235 Professional Services	708,012	710,136	702,265	706,874	699,712	699,712	
6236 Special Departmental Expense	0	831	12,200	12,200	12,200	12,200	
6237 Utilities	166,702	139,398	165,000	158,000	158,000	158,000	
*** SUBTOTAL	1,371,908	1,283,651	1,359,015	1,341,340	1,350,185	1,350,185	0
OTHER CHARGES							
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
INTERDEPARTMENTAL CHARGES							
6403 OPEB CHARGES for Retirees	0	0	0	0	0	0	
*** SUBTOTAL	0	0	0	0	0	0	0
FIXED ASSETS							
6501 Structures	0	0	0	0	0	0	
6502 Improvements	0	0	0	0	0	10,000	
6503 Equipment & Furniture	0	0	0	0	0	0	
6503 Vehicles	0	0	0	0	0	0	
*** SUBTOTAL	0	0	0	0	0	10,000	0
6401 A-87 Cost Plan Charges	0	0	0	0	168,514	168,514	
*** TOTAL EXPENDITURES	4,333,589	4,235,445	4,281,052	4,235,892	4,753,429	4,704,604	0
*** REVENUES	611,115	445,330	634,592	685,674	674,451	674,451	
*** NET COUNTY COST/USE OF FUND BAL	3,722,474	3,790,115	3,646,460	3,550,218	4,078,978	4,030,153	0
*** AUTHORIZED F.T.E. POSITIONS	0.000	0.000	0.000	26.500	26.500	27.500	0.000

CORRECTIONS --- MAJOR SERVICES & ACTIVITIES

- Provide incarceration as a deterrent to the common crime.
- Provide an alternative to incarceration through Work Alternative Programs.
- Offer academic/vocational education to both sentenced and unsentenced inmates.

GOALS & OBJECTIVES FOR FY 2013-14

- Meet all training requirements as mandated by the Board of Corrections.
- Maintain officer and inmate safety despite an increasingly violent and highly sophisticated inmate population and minimal staff.
- Continue to seek educational and vocational courses for the benefit of the inmates.

PENDING FACTORS

There are no pending factors at this time.

COUNTY ADMINSTRATOR COMMENTS

None at time of publication

Function: Public Protection	Budget Unit No: 263
Office of Emergency Services	
Activity: Other Protection	Fund No: 1001

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2010-11	ACTUAL 2011-12	ADOPTED 2012-13	PROJECTED 2012-13	REQUESTED 2013-14	RECOMM. 2013-14	ADOPTED 2013-14
SALARIES & BENEFITS OBJECT							
6101 Salaries - Regular	115,323	95,019	74,681	74,681	87,384	89,064	
6102 Salaries - Temp	0	29,231	35,932	35,932	35,932	35,932	
6103 Wages - Overtime	0	0	0	0	0	0	
6125 Social Security	8,534	9,699	9,170	8,000	10,562	9,561	
6127 Group Insurance	8,090	3,616	2,284	2,284	2,284	2,284	
6128 Unemploy. Insur.	0	0	0	0	0	0	
6129 Workers Comp Ins.	780	862	944	944	944	944	
6131 PERS Retirement	6,661	1,749	0	0	0	0	
6141 OPEB Charges	8,905	9,888	8,435	8,435	0	5,000	
6191 Interdepartmental Labor Transfer	0	8,449	10,000	10,000	10,200	10,200	
6191 Interdepartmental Labor Transfer	0	0	0	0	0	0	
*** SUBTOTAL	148,293	158,513	141,446	140,276	147,306	152,985	0
SERVICES & SUPPLIES OBJECT							
6201 Agricultural Supplies	0	0	0	0	0	0	
6202 Books & Subscriptions	0	510	0	0	0	0	
6203 Clothing & Safety	0	0	0	0	0	0	
6205 Communications	1,227	1,136	1,300	1,734	1,734	1,734	
6207 Computer	0	0	0	0	0	0	
6209 Food	0	0	500	450	450	450	
6211 Household Expenses	0	0	0	0	0	0	
6213 Jury & Witness Expenses	0	0	0	0	0	0	
6215 Maintenance - Equipment	0	519	1,860	1,860	1,860	1,860	
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	3,954	4,636	4,000	4,000	3,500	3,500	
6227 Publication & Legal Notices	0	0	0	0	0	0	
6229 Rents & Leases - Equipment	0	1,128	2,275	2,257	2,257	2,257	
6229 Rents & Leases - Structures	0	0	0	0	0	0	
6231 Small Tools & Instruments	0	0	750	750	1,000	1,000	
6233 Travel, Training & Meetings	1,319	989	1,391	1,200	1,023	1,023	
6235 Professional Services	0	0	0	0	0	0	
6236 Special Departmental Expense	102,020	176,064	206,475	204,975	87,652	87,652	
6237 Utilities	0	0	0	0	0	0	
*** SUBTOTAL	108,520	184,982	218,551	217,226	99,476	99,476	0
OTHER CHARGES							
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
INTERDEPARTMENTAL CHARGES							
6403 OPEB CHARGES for Retirees	0	0	0	0	0	0	
*** SUBTOTAL	0	0	0	0	0	0	0
FIXED ASSETS							
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	22,891	22,891	
*** TOTAL EXPENDITURES	256,813	343,495	359,997	357,502	269,673	275,352	0
*** REVENUES	268,315	371,865	359,997	358,498	228,529	228,529	0
*** NET COUNTY COST/USE OF FUND BAL	(11,502)	(28,370)	0	(996)	41,144	46,823	0
*** AUTHORIZED F.T.E. POSITIONS	1.500	1.500	1.500	1.000	1.000	1.000	0.000

OFFICE OF EMERGENCY SERVICES --- MAJOR SERVICES & ACTIVITIES

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.

Disaster/Emergency Management - Performs services that address each of the four principal areas of disaster and emergency management. The first two are ongoing; the last two services are activated in the event of a major disaster or emergency.

- Emergency Planning and Preparedness
- Mitigation
- Response to Disasters/Emergencies
- Recovery from Disasters/Emergencies

The Office of Emergency Services (OES) is responsible to initiate and coordinate 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).

GOALS & OBJECTIVES FOR FY 2013-14

- Provide additional training to Operational Area stakeholders.
- Coordinate/participate in EOC tabletop exercise.
- Apply for grant funding made available to the county.
- Complete and receive FEMA approval of the Multi-Jurisdictional Hazard Mitigation Plan.
- Assist departments with development of Standardized Operational Procedures (SOP's) as they pertain to Emergency Mitigation, Planning, Response and Recovery efforts.
- Continue to develop a volunteer base of community members to actively participate in Citizen Emergency Response Team (CERT) and Radio Auxiliary Communication Emergency Service (RACES) programs.
- Complete the countywide radio network infrastructure's Narrow Band Project.

PENDING FACTORS

There are no pending factors at this time.

COUNTY ADMINSTRATOR COMMENTS

Administrative staff is in process of analyzing and studying a possible consolidation of this budget unit, with Emergency Medical Services and County Administration. Findings will be brought to the Board of Supervisors for discussion later in the current fiscal year.

Function: Public Protection

Budget Unit No: 261

Coroner

Activity: Other Protection

Fund No: 1001

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2010-11	ACTUAL 2011-12	ADOPTED 2012-13	PROJECTED 2012-13	REQUESTED 2013-14	RECOMM. 2013-14	ADOPTED 2013-14
SALARIES & BENEFITS OBJECT							
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
SERVICES & SUPPLIES OBJECT							
6201 Agricultural Supplies	0	0	0	0	0	0	0
6202 Books & Subscriptions	0	0	0	0	0	0	0
6203 Clothing & Safety	0	294	0	0	0	0	0
6205 Communications	183	184	185	190	190	190	
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	119	69	500	900	900	900	
6217 Maint. - Structures & Grounds	0	0	0	0	0	0	0
6219 Medical - Dental - Lab Expenses	7,656	8,286	7,200	6,500	6,500	6,500	
6221 Membership Dues	380	380	380	380	380	380	
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	49,970	80,690	70,000	65,000	70,000	70,000	
6236 Special Departmental Expense	0	0	0	0	0	0	0
6237 Utilities	0	0	0	0	0	0	0
*** SUBTOTAL	58,308	89,903	78,265	72,970	77,970	77,970	0
OTHER CHARGES							
6301 Care & Support	0	0	0	0	4,000	4,000	
6401 A-87 Cost Plan Charges	0	0	0	0	0	0	0
6407 Liability Insurance	0	0	0	0	0	0	0
*** SUBTOTAL	0	0	0	0	4,000	4,000	0
INTERDEPARTMENTAL CHARGES							
6403 OPEB CHARGES for Retirees	0	0	0	0	0	0	0
*** SUBTOTAL	0	0	0	0	0	0	0
FIXED ASSETS							
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	2,014	2,014	
*** TOTAL EXPENDITURES	58,308	89,903	78,265	72,970	83,984	83,984	0
*** REVENUES	0	0	700	700	700	700	
*** NET COUNTY COST/USE OF FUND BAL	58,308	89,903	77,565	72,270	83,284	83,284	0
*** AUTHORIZED F.T.E. POSITIONS	0.000	0.000	0.000	0.000	0.000	0.000	0.000

CORONER --- MAJOR SERVICES & ACTIVITIES

- Serves and protects the interest of the community by determining the cause, circumstances and matter of sudden or unexpected deaths.
- Identify deceased persons and notifies their next of kin while ensuring the deceased and their property are treated with respect and dignity.
- Arrange for indigent cremations on behalf of the County.

GOALS & OBJECTIVES FOR FY 2013-14

- Seek alternative contracts for autopsy services.
- Assume responsibility of the County's Deceased Indigent Program.

PENDING FACTORS

There are no pending factors at this time.

COUNTY ADMINSTRATOR COMMENTS

None at time of publication

Function: Public Protection

Budget Unit No:

214

UNET

Activity: Other Protection

Fund No:

1001

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2010-11	ACTUAL 2011-12	ADOPTED 2012-13	PROJECTED 2012-13	REQUESTED 2013-14	RECOMM. 2013-14	ADOPTED 2013-14
SALARIES & BENEFITS OBJECT							
6101 Salaries - Regular	43,526	44,455	6,642	5,464	0	0	
6102 Salaries - Temp	0	0	0	6,097	0	0	
6103 Wages - Overtime	2,379	2,816	0	385	0	0	
6125 Social Security	3,485	3,703	508	440	0	0	
6127 Group Insurance	5,021	6,127	1,115	1,128	0	0	
6128 Unemploy. Insur.	0	0	5,000	0	0	0	
6129 Workers Comp Ins.	480	485	75	38	0	0	
6131 PERS Retirement	7,912	8,799	1,335	1,096	0	0	
6141 OPEB Charges	5,330	5,858	1,265	216	0	0	
6191 Interdepartmental Labor Transfer	0	0	0	0	0	0	
6181 Salary & Benefit Savings	0	0	0	0	0	0	
*** SUBTOTAL	68,134	72,243	15,940	14,864	0	0	0
SERVICES & SUPPLIES OBJECT							
6201 Agricultural Supplies	0	0	0	0	0	0	
6202 Books & Subscriptions	48	0	0	0	0	0	
6203 Clothing & Safety	1,026	746	1,500	1,048	500	500	
6205 Communications	9,894	10,472	8,860	5,000	1,250	1,250	
6207 Computer	1,108	277	0	0	0	0	
6209 Food	117	126	115	300	150	150	
6211 Household Expenses	349	1,322	400	0	450	450	
6213 Jury & Witness Expenses	0	0	0	0	0	0	
6215 Maintenance - Equipment	7,675	11,335	6,000	4,000	1,000	1,000	
6217 Maint. - Structures & Grounds	17	0	200	0	0	0	
6219 Medical - Dental - Lab Expenses	332	0	350	0	500	500	
6221 Membership Dues	0	0	0	0	0	0	
6225 Office Expense	5,808	5,953	5,500	5,000	2,000	2,000	
6227 Publication & Legal Notices	0	0	0	0	0	0	
6229 Rents & Leases - Equipment	41,485	40,784	24,000	2,280	800	800	
6229 Rents & Leases - Structures	0	0	0	24,000	8,000	8,000	
6231 Small Tools & Instruments	0	0	0	0	0	0	
6233 Travel, Training & Meetings	3,757	9,493	6,565	0	0	0	
6235 Professional Services	11,122	12,393	0	0	8,537	8,537	
6236 Special Departmental Expense	12,004	33,060	18,000	28,000	30,000	30,000	
6237 Utilities	6,070	5,246	5,500	5,600	2,800	2,800	
*** SUBTOTAL	100,811	131,206	76,990	75,228	55,987	55,987	0
OTHER CHARGES							
6301 Care & Support	0	0	0	0	0	0	
6401 A-87 Cost Plan Charges	3,921	324	0	0	0	0	
6407 Liability Insurance	0	0	0	0	0	0	
*** SUBTOTAL	3,921	324	0	0	0	0	0
INTERDEPARTMENTAL CHARGES							
6403 OPEB CHARGES for Retirees	0	0	0	0	0	0	
*** SUBTOTAL	0	0	0	0	0	0	0
FIXED ASSETS							
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	0	10,444	
*** TOTAL EXPENDITURES	172,866	203,772	92,930	90,092	55,987	66,431	0
*** REVENUES	171,448	203,772	92,930	90,092	55,987	55,987	
*** NET COUNTY COST/USE OF FUND BAL	1,418	0	0	(0)	0	10,444	0
*** AUTHORIZED F.T.E. POSITIONS	1.000	1.000	1.000	0.000	0.000	0.000	0.000

UNET --- MAJOR SERVICES & ACTIVITIES

- 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.
- Investigates all drug related offenses in the area.

GOALS & OBJECTIVES FOR FY 2013-14

- Reduce illegal activities of targeted offenders.
- Conduct criminal investigations leading to the identification, arrest, and prosecution of street level drug dealers.
- Disrupt drug manufacturing activities by dismantling drug labs and seizing assets, weapons, and other controlled substances.

PENDING FACTORS

Grant funding under this budget unit runs October – September. At time of publication, there has been no confirmation as to whether funding will be allocated commencing October, 2013.

COUNTY ADMINISTRATOR COMMENTS

None at time of publication

Function: Public Protection

Budget Unit No: 215

Grants

Activity: Other Protection

Fund No: 1001

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2010-11	ACTUAL 2011-12	ADOPTED 2012-13	PROJECTED 2012-13	REQUESTED 2013-14	RECOMM. 2013-14	ADOPTED 2013-14
SALARIES & BENEFITS OBJECT							
6101 Salaries - Regular	175,548	97,797	196,022	199,930	198,085	198,085	
6102 Salaries - Temp	0	0	0	0	0	0	
6103 Wages - Overtime	7,884	6,446	12,060	13,280	5,639	5,639	
6125 Social Security	1,401	1,383	3,765	3,250	2,954	2,954	
6127 Group Insurance	14,864	7,382	16,695	17,870	18,515	18,515	
6128 Unemploy. Insur.	0	0	0	0	0	0	
6129 Workers Comp Ins.	0	8,801	1,537	1,537	1,537	1,537	
6131 PERS Retirement	54,405	33,720	66,810	59,884	65,384	65,384	
6141 OPEB Charges	9,435	2,670	19,429	18,000	20,475	11,250	
6191 Interdepartmental Labor Transfer	0	0	0	0	0	0	
6181 Salary & Benefit Salary	0	0	0	0	0	0	
*** SUBTOTAL	263,536	158,198	316,318	313,751	312,589	303,364	0
SERVICES & SUPPLIES OBJECT							
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	410	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	15,130	34,127	24,867	22,260	17,411	17,411	
6237 Utilities	0	0	0	0	0	0	
*** SUBTOTAL	15,539	34,127	24,867	22,260	17,411	17,411	0
OTHER CHARGES							
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
INTERDEPARTMENTAL CHARGES							
6403 OPEB CHARGES for Retirees	0	0	0	0	0	0	
*** SUBTOTAL	0	0	0	0	0	0	0
FIXED ASSETS							
6501 Structures	0	0	0	0	0	0	
6502 Improvements	0	0	0	0	0	0	
6503 Equipment & Furniture	0	26,608	0	0	0	0	
6503 Vehicles	0	0	0	0	0	0	
*** SUBTOTAL	0	26,608	0	0	0	0	0
*** TOTAL EXPENDITURES	279,075	218,932	341,185	336,011	330,000	320,775	0
*** REVENUES	317,826	269,985	341,185	336,011	330,000	330,000	
*** NET COUNTY COST/USE OF FUND BAL	(38,751)	(51,053)	0	0	0	(9,225)	0
*** AUTHORIZED F.T.E. POSITIONS	2.000	2.000	2.250	2.250	2.250	2.250	0.000

GRANTS --- MAJOR SERVICES & ACTIVITIES

- Agricultural Crime - Regional and local task force approach to the protection and safety of the agricultural industry.
- CalMMET Program - Combats the production and distribution of methamphetamine and the related chemical compounds and precursors used during manufacturing.

GOALS & OBJECTIVES FOR FY 2013-14

- Dismantle trafficking by breaking channels of distribution of methamphetamine.
- Coordinate efforts of various inter and out of county agencies in the enforcement of laws against the use, sale and importation of illegal drugs and crimes against property owners in the agricultural business.

PENDING FACTORS

There are no pending factors at this time.

COUNTY ADMINISTRATOR COMMENTS

None at time of publication

Function: Public Protection

Budget Unit No:

224

PROBATION

Activity: Detention & Correction

Fund No:

1001

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2010-11	ACTUAL 2011-12	ADOPTED 2012-13	PROJECTED 2012-13	REQUESTED 2013-14	RECOMM. 2013-14	ADOPTED 2013-14
SALARIES & BENEFITS OBJECT							
6101 Salaries - Regular	1,131,355	1,193,281	1,135,070	1,094,036	1,147,880	1,134,818	
6102 Salaries - Temp	5,740	34,049	24,106	61,894	11,959	33,344	
6103 Wages - Overtime	7,956	63,612	18,008	12,155	14,467	14,467	
6125 Social Security	29,126	35,391	26,914	31,500	27,528	29,164	
6127 Group Insurance	181,483	198,780	191,676	191,676	202,323	183,560	
6128 Unemploy. Insur.	0	0	0	1,000	1,000	1,000	
6129 Workers Comp Ins.	9,240	15,228	16,684	16,684	16,684	16,684	
6131 PERS Retirement	319,325	372,081	373,724	344,100	373,724	346,845	
6141 OPEB Charges	98,380	113,468	156,275	148,689	156,275	90,000	
6191 Interdepartmental Labor Transfer	0	0	0	0	0	0	
6181 Salary & Benefit Savings	0	0	0	0	0	(4,682)	
*** SUBTOTAL	1,782,605	2,025,890	1,942,457	1,901,734	1,951,840	1,845,200	0
SERVICES & SUPPLIES OBJECT							
6201 Agricultural Supplies	0	0	0	0	0	0	
6202 Books & Subscriptions	1,078	601	550	550	550	550	
6203 Clothing & Safety	4,203	7,527	5,500	7,100	5,500	5,500	
6205 Communications	11,374	8,738	10,000	9,950	10,000	10,000	
6207 Computer	13,629	23,336	23,500	23,500	23,500	23,500	
6209 Food	0	0	0	0	0	0	
6211 Household Expenses	0	57	200	0	200	200	
6213 Jury & Witness Expenses	0	0	0	0	0	0	
6215 Maintenance - Equipment	213	10,479	8,500	6,650	8,500	8,500	
6217 Maint. - Structures & Grounds	185	231	300	500	300	300	
6219 Medical - Dental - Lab Expenses	9,459	12,428	15,000	15,000	15,000	15,000	
6221 Membership Dues	6,402	100	6,500	6,510	6,500	6,500	
6225 Office Expense	13,900	15,881	15,000	14,000	15,000	15,000	
6227 Publication & Legal Notices	0	0	0	0	0	0	
6229 Rents & Leases - Equipment	22,507	10,920	6,250	6,250	6,250	6,250	
6229 Rents & Leases - Structures	0	0	0	0	0	0	
6231 Small Tools & Instruments	0	201	350	100	350	350	
6233 Travel, Training & Meetings	34,552	32,828	35,825	32,000	35,265	34,565	
6235 Professional Services	70,167	81,960	82,000	82,000	82,000	82,700	
6236 Special Departmental Expense	26,087	31,674	50,500	50,500	50,500	50,500	
6237 Utilities	0	0	0	0	0	0	
*** SUBTOTAL	213,756	236,961	259,975	254,610	259,415	259,415	0
OTHER CHARGES							
6301 Care & Support	292	969	1,000	0	1,000	1,000	
6401 A-87 Cost Plan Charges	0	0	0	0	0	0	
6407 Liability Insurance	0	0	0	0	0	0	
*** SUBTOTAL	292	969	1,000	0	1,000	1,000	0
INTERDEPARTMENTAL CHARGES							
6403 OPEB CHARGES for Retirees	0	0	0	0	0	0	
*** SUBTOTAL	0	0	0	0	0	0	0
FIXED ASSETS							
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	183,320	183,320	
*** TOTAL EXPENDITURES	1,996,652	2,263,819	2,203,432	2,156,344	2,395,575	2,288,935	0
*** REVENUES	1,121,639	585,953	1,343,269	1,313,382	1,288,232	1,288,232	
*** NET COUNTY COST/USE OF FUND BAL	875,013	1,677,866	860,163	842,962	1,107,343	1,000,703	0
*** AUTHORIZED F.T.E. POSITIONS	19.500	17.000	18.000	18.000	18.000	18.000	0.000

PROBATION --- MAJOR SERVICES & ACTIVITIES

- Legal mandates related to adult services are to provide the Court with pre-sentence investigations on all sustained felonies; and to monitor adult offenders placed on formal probation at a level determined by the Chief Probation Officer.
- Legal mandates related to juvenile services are to intervene in cases prior to District Attorney review to determine the least restrictive, most effective means of correcting the circumstances that place minors at risk; to determine which cases will be filed through the District Attorney's Office based on legal and social criteria; to conduct dispositional investigations on all cases filed with the court; and monitor and supervise case plan progress.
- Provide graduating sanctions to the clients, which include varying levels of consequences and accountability for non-compliance with treatment plans, conditions of probation, and the law to include informal counseling, community service, home detention, electronic monitoring, and ultimately incarceration in the juvenile hall, jail, or prison.
- Provide delinquency prevention which includes educational workshops, tutoring services and other mechanisms for preventing recidivism and stabilizing families for the adult and juvenile clients.

GOALS & OBJECTIVES FOR FY 2013-14

- Implement Thinking for a Change to all clients which is a nationwide evidence-based program, the objective being to get the offenders to make better choices to become a successful citizen.
- Implement a guideline sentencing Matrix, which is a tool used for the adult offenders in appropriately making recommendations to the Court, based on their risk assessments. Matrix will assist staff to become more consistent by using rewards and behavior modifications.
- Implement a pre-trial release program which staff recently created as a tool for the San Benito County Jail to screen adult offenders for pre-trial release. The objective is to provide a report to the Court for medium and low risk offenders, who would then be placed on electronic monitoring in the community, thus improving community safety by incarcerating high risk offenders and releasing the lower risk offenders.

PENDING FACTORS

There are no pending factors at this time.

COUNTY ADMINISTRATOR COMMENTS

Function: Public Protection

Budget Unit No: 226

JUVENILE HALL

Activity: Detention & Correction

Fund No: 1001

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2010-11	ACTUAL 2011-12	ADOPTED 2012-13	PROJECTED 2012-13	REQUESTED 2013-14	RECOMM. 2013-14	ADOPTED 2013-14
SALARIES & BENEFITS OBJECT							
6101 Salaries - Regular	627,312	604,024	595,993	563,543	576,513	643,272	
6102 Salaries - Temp	70,358	82,306	63,531	112,300	63,531	63,531	
6103 Wages - Overtime	1,130	3,023	5,702	5,754	5,702	5,702	
6125 Social Security	16,281	17,908	13,937	18,826	13,654	17,239	
6127 Group Insurance	100,622	94,737	98,030	95,611	107,249	109,161	
6128 Unemploy. Insur.	9,498	12,644	5,000	10,500	10,000	10,000	
6129 Workers Comp Ins.	44,260	39,753	43,553	43,553	43,553	43,533	
6131 PERS Retirement	168,125	189,504	191,816	172,840	190,295	203,305	
6141 OPEB Charges	55,465	66,866	100,100	92,210	100,100	60,000	
6191 Interdepartmental Labor Transfer	0	0	0	0	0	0	
6181 Salary & Benefit Savings	0	0	0	0	0	(3,132)	
*** SUBTOTAL	1,093,050	1,110,764	1,117,662	1,115,137	1,110,597	1,152,611	0
SERVICES & SUPPLIES OBJECT							
6201 Agricultural Supplies	10	0	0	0	0	0	
6202 Books & Subscriptions	29	30	200	200	200	200	
6203 Clothing & Safety	2,647	2,751	8,000	3,500	8,000	8,000	
6205 Communications	10,240	6,712	8,500	6,711	8,500	8,500	
6207 Computer	0	1,777	1,500	1,000	1,500	1,500	
6209 Food	58,658	57,733	71,000	58,000	71,000	71,000	
6211 Household Expenses	7,631	7,057	10,000	6,000	10,000	10,000	
6213 Jury & Witness Expenses	0	0	0	0	0	0	
6215 Maintenance - Equipment	950	3,071	2,500	1,800	2,500	2,500	
6217 Maint. - Structures & Grounds	2,776	1,192	2,500	4,000	2,500	2,500	
6219 Medical - Dental - Lab Expenses	186,138	191,991	193,156	194,900	195,000	195,000	
6221 Membership Dues	0	96	100	131	100	100	
6225 Office Expense	3,826	3,504	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	500	250	400	400	
6233 Travel, Training & Meetings	11,682	5,541	10,700	8,500	10,700	10,700	
6235 Professional Services	1,040	881	1,000	1,000	1,000	1,000	
6236 Special Departmental Expense	787	536	1,000	600	1,000	1,000	
6237 Utilities	26,628	25,568	30,000	25,000	30,000	30,000	
*** SUBTOTAL	313,043	308,440	345,156	315,092	346,900	346,900	0
OTHER CHARGES							
6301 Care & Support	6,636	3,964	25,000	3,500	25,000	25,000	
6401 A-87 Cost Plan Charges	0	0	0	0	0	0	
6407 Liability Insurance	0	0	0	0	0	0	
*** SUBTOTAL	6,636	3,964	25,000	3,500	25,000	25,000	0
INTERDEPARTMENTAL CHARGES							
6403 OPEB CHARGES for Retirees	0	0	0	0	0		
*** SUBTOTAL	0	0	0	0	0	0	0
FIXED ASSETS							
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	0	72,445	
*** TOTAL EXPENDITURES	1,412,729	1,423,168	1,487,818	1,433,729	1,482,497	1,596,956	0
*** REVENUES	82,219	53,245	54,000	47,100	51,150	51,150	
*** NET COUNTY COST/USE OF FUND BAL	1,330,510	1,369,923	1,433,818	1,386,629	1,431,347	1,545,806	0
*** AUTHORIZED F.T.E. POSITIONS	13.000	13.000	12.000	12.000	12.000	12.000	0.000

JUVENILE HALL --- MAJOR SERVICES & ACTIVITIES

The facility provides four basic services for detained minors awaiting Juvenile Court disposition or serving court-ordered detention:

- Secure physical care that minimizes the damaging effects of confinement.
- Constructive individual and group activities, including a school and physical education program.
- Counseling to help minors deal with immediate problems while in detention.
- In-depth observation period to provide reports to Probation Officers and Juvenile Court.

GOALS & OBJECTIVES FOR FY 2013-14

- Implement Thinking for a Change to all minors in the Juvenile Hall, which is a nationwide evidence-based program, the objective is to teach the minors to make better choices to become successful citizens.
- Enhance the existing Lifeskills Program to the minors in the Juvenile Hall by presenting outside speakers with expertise in areas such as skills to pay the bills, thus helping to prevent recidivism and give the minors the skills to successfully transition into adulthood.
- Collaborate with local schools in an effort to introduce the Gang Resistance Education and Training (G.R.E.A.T.) Program to the community, which is an evidence-based and effective gang and violence prevention program, built around school-based, law enforcement officer-instructed classroom curricula. G.R.E.A.T. is intended as an immunization against delinquency, youth violence, and gang membership for children in the years immediately before the prime ages for introduction into gangs and delinquent behavior.
- Maintenance items include installation of a new bathtub in the intake bathroom; scrape, clean and paint shower doors and professionally clean all carpeting.

PENDING FACTORS

There are no pending factors at this time.

COUNTY ADMINISTRATOR COMMENTS

None at time of publication

Function: Public Protection	Budget Unit No: 227
GANG PREVENTION UNIT	
Activity: Other Protection	Fund No: 1001

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2010-11	ACTUAL 2011-12	ADOPTED 2012-13	PROJECTED 2012-13	REQUESTED 2013-14	RECOMM. 2013-14	ADOPTED 2013-14
SALARIES & BENEFITS OBJECT							
6101 Salaries - Regular	78,609	94,886	104,841	92,837	104,438	115,745	
6102 Salaries - Temp	10,322	419	0	0	0	0	
6103 Wages - Overtime	0	0	0	0	0	0	
6125 Social Security	6,518	7,062	8,021	6,777	7,989	8,854	
6127 Group Insurance	10,047	15,797	19,160	16,110	24,144	27,472	
6128 Unemploy. Insur.	0	1,526	0	0	0	0	
6129 Workers Comp Ins.	1,552	1,077	1,179	1,523	1,179	1,179	
6131 PERS Retirement	14,204	18,834	21,075	15,177	16,335	20,875	
6141 OPEB Charges	6,770	12,817	16,870	11,431	16,870	10,000	
6191 Interdepartmental Labor Transfer	0	0	0	0	0	0	
6181 Salary & Benefit Savings	0	0	0	0	0	(4,800)	
*** SUBTOTAL	128,022	152,417	171,146	143,855	170,955	179,325	0
SERVICES & SUPPLIES OBJECT							
6201 Agricultural Supplies	0	0	0	0	0	0	
6202 Books & Subscriptions	0	0	200	200	200	200	
6203 Clothing & Safety	0	0	0	0	0	0	
6205 Communications	404	486	700	700	700	700	
6207 Computer	8,360	3,344	3,500	3,000	3,500	3,500	
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	0	26	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	100	399	200	200	200	200	
6225 Office Expense	2,029	580	1,435	1,000	1,435	1,435	
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	989	710	5,635	1,500	5,635	5,635	
6235 Professional Services	0	0	0	100	0	0	
6236 Special Departmental Expense	4,577	645	380	300	11,500	11,500	
6237 Utilities	0	0	0	0	0	0	
*** SUBTOTAL	16,459	6,191	12,450	7,000	23,570	23,570	0
OTHER CHARGES							
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
INTERDEPARTMENTAL CHARGES							
6403 OPEB CHARGES for Retirees	0	0	0	0	0	0	
*** SUBTOTAL	0	0	0	0	0	0	0
FIXED ASSETS							
6501 Structures	0	0	0	0	0	0	
6502 Improvements	0	0	0	0	0	0	
6503 Equipment & Furniture	4,564	0	0	0	0	0	
6503 Vehicles	0	0	0	0	0	0	
*** SUBTOTAL	4,564	0	0	0	0	0	0
6401 A-87 Cost Plan Charges	0	0	0	0	8,328	8,328	
*** TOTAL EXPENDITURES	149,044	158,608	183,596	150,855	202,853	211,223	0
*** REVENUES	95,395	122,775	129,883	109,053	140,812	140,812	
*** NET COUNTY COST/USE OF FUND BAL	53,649	35,833	53,713	41,802	62,041	70,411	0
*** AUTHORIZED F.T.E. POSITIONS	2,000	2,000	2,000	2,000	1,000	2,000	0,000

GANG PREVENTION UNIT --- MAJOR SERVICES & ACTIVITIES

- Garner and coordinate resources for countywide gang prevention, intervention and suppression activities; including writing grant requests, tracking grant expenditures and finances, grant reporting and administration, and collaborative building.
- Coordinate with local schools to implement school and district wide training and comprehensive systems change efforts that are proven and known to reduce anti-social behavior, violence, gang participation and increase academic performance and connection of youth to their community.
- Engage in activities and provide services to increase the public's knowledge and awareness of how to recognize and address gang activity and violence in the community.
- Create and improve systems and networks of data collection and data sharing to document and track gang members, gang activity, gang crime and intelligence related to gangs.
- Compile and present data relevant to violence and gangs to the regional Gang Intelligence Workgroup; develop systems and efforts to incorporate existing data sets into GIS database in order to simplify data analysis and interpretation.
- Engage in a public relations campaign to build community cohesion and reinforce positive public norms that exist in the community by applying the strategies of social norms campaigns to relevant local data.

GOALS & OBJECTIVES FOR FY 2013-14

- Address youth violence and gang activity through prevention, intervention and suppression activities.
- Cultivate additional resources for prevention, intervention, and suppression activities.

PENDING FACTORS

Pending SEIU approval/agreement to .75FTE

COUNTY ADMINISTRATOR COMMENTS

None at time of publication

Function: Public Protection	Budget Unit No:	250
Agricultural Commissioner		
Activity: Protective Inspection	Fund No:	1001

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2010-11	ACTUAL 2011-12	ADOPTED 2012-13	PROJECTED 2012-13	REQUESTED 2013-14	RECOMM 2013-14	ADOPTED 2013-14
SALARIES & BENEFITS OBJECT							
6101 Salaries - Regular	409,053	392,855	395,302	390,300	415,596	417,441	0
6102 Salaries - Temp	65,978	63,693	50,914	50,500	51,922	51,955	0
6103 Wages - Overtime	77	100	0	836	0	0	0
6125 Social Security	34,865	34,558	34,580	32,100	35,765	35,907	0
6127 Group Insurance	54,534	57,347	62,674	64,800	79,113	82,124	0
6128 Unemploy. Insur.	22,539	23,060	13,000	6,500	6,500	13,000	0
6129 Workers Comp Ins.	4,932	10,582	11,593	11,593	11,593	11,593	0
6131 PERS Retirement	75,703	76,571	80,630	70,100	80,483	80,280	0
6141 OPEB Charges	41,151	44,176	59,551	59,551	60,000	32,750	0
6191 Interdepartmental Labor Transfer	0	0	0	0	0	0	0
6181 Salary & Benefit Savings	0	0	0	0	0	(22,363)	0
*** SUBTOTAL	708,832	702,943	708,244	686,280	740,972	702,687	0
SERVICES & SUPPLIES OBJECT							
6201 Agricultural Supplies	26,900	38,605	23,383	27,000	28,000	28,000	0
6202 Books & Subscriptions	0	0	0	0	250	250	0
6203 Clothing & Safety	0	159	250	150	250	250	0
6205 Communications	3,988	3,509	4,000	3,800	3,800	3,800	0
6207 Computer	1,100	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	16,565	16,873	18,000	18,000	18,000	18,000	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	2,675	2,675	2,700	2,700	2,700	2,700	0
6225 Office Expense	4,912	7,132	7,600	7,000	7,600	7,600	0
6227 Publication & Legal Notices	238	0	500	100	500	500	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	77	0	0	0	0	0
6233 Travel, Training & Meetings	2,321	1,664	2,800	2,200	2,800	2,800	0
6235 Professional Services	76,427	74,311	20,329	18,000	3,300	3,300	0
6236 Special Departmental Expense	0	0	0	0	0	0	0
6237 Utilities	0	0	0	0	0	0	0
*** SUBTOTAL	135,126	145,006	79,562	78,950	67,200	67,200	0
OTHER CHARGES							
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
INTERDEPARTMENTAL CHARGES							
6403 OPEB CHARGES for Retirees	0	0	0	0	0	0	0
*** SUBTOTAL	0	0	0	0	0	0	0
FIXED ASSETS							
6501 Structures	0	0	0	0	0	0	0
6502 Improvements	0	0	0	0	0	0	0
6503 Equipment & Furniture	1,136	0	0	0	0	0	0
6503 Vehicles	0	0	0	0	0	0	0
*** SUBTOTAL	1,136	0	0	0	0	0	0
6401 A-87 Cost Plan Charges	0	0	0	0	0	59,327	0
*** TOTAL EXPENDITURES	845,094	847,949	787,806	765,230	808,172	829,214	0
*** REVENUES	778,835	758,984	704,150	716,500	607,250	607,250	0
*** NET COUNTY COST/USE OF FUND BAL	66,259	88,965	83,656	48,730	200,922	221,964	0
*** AUTHORIZED F.T.E. POSITIONS	7.000	7.060	6.560	6.560	6.560	6.560	0.000

AGRICULTURAL COMMISSIONER -MAJOR SERVICES & ACTIVITIES

- Protection of the public and environment through regulation and enforcement of California's pesticide laws and regulations.
- Protection of the County's and State's agricultural economy from serious non-native pests that could be accidentally introduced from other states and counties.
- Providing certification services for locally grown commodities that are destined for export to other states and overseas markets.
- Inspection and regulation of measuring & weighing devices to ensure fair business practices during financial transactions involving weight, count or measure.
- Enforcement of the State's organic and food quality laws to ensure consumer protection involving fresh fruits and vegetables.

GOALS & OBJECTIVES FOR FY 2013-14

- Ensure that both agricultural and residential pesticide use is conducted in a safe and effective manner.
- Maintain close oversight of weighing and measuring devices used in trade to ensure consumer protection.
- Prevent the introduction and establishment of exotic harmful pests.
- Continue focus on phyto-sanitary certification services that facilitate trade of agricultural products with other states and countries.

PENDING FACTORS

There are no pending factors at this time.

COUNTY ADMINSTRATOR COMMENTS

None at time of publication

Function: Public Protection	Budget Unit No: 101
MOSQUITO ABATEMENT	
Activity: Protective Inspection	Fund No: 2610

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2010-11	ACTUAL 2011-12	ADOPTED 2012-13	PROJECTED 2012-13	REQUESTED 2013-14	RECOMM. 2013-14	ADOPTED 2013-14
SALARIES & BENEFITS OBJECT							
6101 Salaries - Regular	83,316	85,908	87,756	80,400	91,862	102,243	0
6102 Salaries - Temp	0	0	671	3,400	4,025	4,025	0
6103 Wages - Overtime	0	0	0	168	0	0	0
6125 Social Security	6,215	6,594	6,764	6,100	7,336	8,129	0
6127 Group Insurance	7,670	8,116	8,480	7,100	9,625	16,303	0
6128 Unemploy. Insur.	0	1,200	0	0	0	0	0
6129 Workers Comp Ins.	646	892	978	987	1,000	1,000	0
6131 PERS Retirement	14,464	16,873	17,413	13,800	17,237	19,255	0
6141 OPEB Charges	7,819	10,248	9,504	9,504	9,500	17,400	0
6191 Interdepartmental Labor Transfer	0	0	0	0	0	0	0
6181 Salary & Benefit Savings	0	0	0	0	0	(4,201)	0
*** SUBTOTAL	120,130	129,831	131,566	121,459	140,585	164,154	0
SERVICES & SUPPLIES OBJECT							
6201 Agricultural Supplies	19,540	9,587	21,000	17,400	20,000	20,000	0
6202 Books & Subscriptions	0	0	0	0	0	0	0
6203 Clothing & Safety	288	0	250	250	250	250	0
6205 Communications	367	183	300	200	300	300	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	5,501	4,666	6,000	5,000	5,500	5,500	0
6217 Maint. - Structures & Grounds	0	0	0	0	0	0	0
6219 Medical - Dental - Lab Expenses	0	0	1,300	1,300	1,300	1,300	0
6221 Membership Dues	1,848	1,497	2,300	2,700	3,000	3,000	0
6225 Office Expense	642	685	2,000	700	1,700	1,700	0
6227 Publication & Legal Notices	52	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	568	0	300	250	250	250	0
6233 Travel, Training & Meetings	502	974	2,000	2,100	2,000	2,000	0
6235 Professional Services	9,868	9,902	11,000	11,200	11,200	11,200	0
6236 Special Departmental Expense	1,268	1,757	3,000	0	3,000	3,000	0
6237 Utilities	0	0	0	0	0	0	0
*** SUBTOTAL	40,444	29,252	49,450	41,100	48,500	48,500	0
OTHER CHARGES							
6301 Care & Support	0	0	0	0	0	0	0
6401 A-87 Cost Plan Charges	5,861	6,409	6,500	8,116	8,116	8,166	0
6407 Liability Insurance	0	0	0	0	0	0	0
*** SUBTOTAL	5,861	6,409	6,500	8,116	8,116	8,166	0
INTERDEPARTMENTAL CHARGES							
6403 OPEB CHARGES for Retirees	0	0	4,200	0	0	0	0
*** SUBTOTAL	0	0	4,200	0	0	0	0
FIXED ASSETS							
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	166,435	165,492	191,716	170,675	197,201	220,820	0
*** REVENUES	181,997	181,331	183,687	183,730	199,344	198,725	0
*** NET COUNTY COST/USE OF FUND BAL	(15,562)	(15,839)	8,029	(13,055)	(2,143)	22,095	0
*** AUTHORIZED F.T.E. POSITIONS	1.400	1.440	1.440	1.440	1.440	1.440	0.000

MOSQUITO ABATEMENT --- MAJOR SERVICES & ACTIVITIES

Protect public health from mosquitoes and mosquito-borne diseases.

GOALS & OBJECTIVES FOR FY 2013-14

- Quickly identify and treat abandoned “green” swimming pools before they become a public nuisance.
- Continue to be proactive instead of reactive in regards to locating and treating areas favorable for mosquito generation.
- 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.
- Continue to develop more efficient control techniques.

PENDING FACTORS

There are no pending factors at this time.

COUNTY ADMINSTRATOR COMMENTS

None at time of publication

Function: Public Protection

Budget Unit No: 101

Fish and Game

Activity: Other Protection

Fund No: 2603

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2010-11	ACTUAL 2011-12	ADOPTED 2012-13	PROJECTED 2012-13	REQUESTED 2013-14	RECOMM. 2013-14	ADOPTED 2013-14
SALARIES & BENEFITS OBJECT							
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
SERVICES & SUPPLIES OBJECT							
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	24	13	25	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	300	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	13	325	0	0	0	0
OTHER CHARGES							
6301 Care & Support	0	0	1,000	500	500	500	0
6401 A-87 Cost Plan Charges	99	289	200	200	200	200	0
6407 Liability Insurance	0	0	0	0	0	0	0
*** SUBTOTAL	99	289	1,200	700	700	700	0
INTERDEPARTMENTAL CHARGES							
6403 OPEB CHARGES for Retirees	0	0	0	0	0	0	0
*** SUBTOTAL	0	0	0	0	0	0	0
FIXED ASSETS							
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	123	301	1,525	700	700	700	0
*** REVENUES	1,271	377	410	310	310	310	0
*** NET COUNTY COST/USE OF FUND BAL	(1,148)	(76)	1,115	390	390	390	0
*** AUTHORIZED F.T.E. POSITIONS	0.000	0.000	0.000	0.000	0.000	0.000	0.000

FISH AND GAME --- MAJOR SERVICES & ACTIVITIES

The Fish & Game Commission is an advisory commission appointed by the Board of Supervisors to promote the propagation, protection and use 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.

PENDING FACTORS

There are no pending factors at this time.

COUNTY ADMINSTRATOR COMMENTS

None at time of publication

Function: Public Protection

Budget Unit No: 266

Animal Control

Activity: Other Protection

Fund No: 1001

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2010-11	ACTUAL 2011-12	ADOPTED 2012-13	PROJECTED 2012-13	REQUESTED 2013-14	RECOMM. 2013-14	ADOPTED 2013-14
SALARIES & BENEFITS OBJECT							
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
SERVICES & SUPPLIES OBJECT							
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	272,099	326,794	222,100	222,100	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	272,099	326,884	222,100	222,100	236,000	236,000	0
OTHER CHARGES							
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
INTERDEPARTMENTAL CHARGES							
6403 OPEB CHARGES for Retirees	0	0	0	0	0	0	0
*** SUBTOTAL	0	0	0	0	0	0	0
FIXED ASSETS							
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	4,969	4,969	0
*** TOTAL EXPENDITURES	272,099	326,884	222,100	222,100	240,969	240,969	0
*** REVENUES	0	0	0	0	10,000	10,000	0
*** NET COUNTY COST/USE OF FUND BAL	272,099	326,884	222,100	222,100	230,969	230,969	0
*** AUTHORIZED F.T.E. POSITIONS	0.000	0.000	0.000	0.000	0.000	0.000	0.000

ANIMAL CONTROL --- MAJOR SERVICES & ACTIVITIES

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.

GOALS & OBJECTIVES FOR FY 2013-14

- 24-Hour Emergency Services for injured, vicious or stray animals creating a traffic hazard.
- Sheltering for stray, abandoned and injured animals.
- Stray Animal After-Hours Drop Kennels provides for a stray animal drop off after normal business hours, to safely house stray animals.
- Field Services respond to reports of stray domestic animals, animal cruelty complaints, biting animals, aggressive animals, and dead animals in roadways, rabies control, and code enforcement complaints, such as barking dogs.
- Adoption Services offered for dogs, puppies, cats and kittens.
- Enforcement of state and local laws regarding animals and administrative citations, licensing, suppression of rabies, vaccinations, and quarantines.

PENDING FACTORS

There are no pending factors at this time.

COUNTY ADMINISTRATOR COMMENTS

None at time of publication

Function: Public Protection

Budget Unit No: 101

County Fire Protection

Activity: Fire Protection

Fund No: 2600

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
SALARIES & BENEFITS OBJECT							
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	91	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	91	0	0	0	0	0
SERVICES & SUPPLIES OBJECT							
6201 Agricultural Supplies	0	0	0	0	0	0	0
6202 Books & Subscriptions	71	25	100	100	0	0	0
6203 Clothing & Safety	5,162	8,261	8,500	8,500	0	0	0
6205 Communications	2,583	1,997	3,276	2,300	0	0	0
6207 Computer	357	2,194	2,000	2,000	0	0	0
6209 Food	398	304	500	250	0	0	0
6211 Household Expenses	370	195	500	150	0	0	0
6213 Jury & Witness Expenses	0	0	0	0	0	0	0
6215 Maintenance - Equipment	5,313	4,519	7,500	5,000	0	0	0
6217 Maint. - Structures & Grounds	4,552	3,675	5,619	3,500	0	0	0
6219 Medical - Dental - Lab Expenses	2,002	2,502	4,000	3,500	0	0	0
6221 Membership Dues	1,275	1,275	1,875	1,875	0	0	0
6225 Office Expense	1,201	1,722	2,436	1,000	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	4,220	21,223	8,176	8,176	0	0	0
6233 Travel, Training & Meetings	4,427	7,545	2,750	800	0	0	0
6235 Professional Services	819,039	844,260	907,968	907,968	1,106,715	1,106,715	0
6236 Special Departmental Expense	35,418	31,132	77,000	45,000	0	0	0
6237 Utilities	4,475	4,475	4,800	4,800	0	0	0
*** SUBTOTAL	890,863	935,303	1,037,000	994,919	1,106,715	1,106,715	0
OTHER CHARGES							
6301 Care & Support	0	0	0	0	0	0	0
6401 A-87 Cost Plan Charges	2,525	25,739	0	0	0	0	0
6407 Liability Insurance	0	0	0	0	0	0	0
*** SUBTOTAL	2,525	25,739	0	0	0	0	0
INTERDEPARTMENTAL CHARGES							
6403 OPEB CHARGES for Retirees	0	0	0	0	0	0	0
*** SUBTOTAL	0	0	0	0	0	0	0
FIXED ASSETS							
6501 Structures	0	0	0	0	0	0	0
6502 Improvements	4,219	0	0	0	0	0	0
6503 Equipment & Furniture	20,303	6,031	10,000	9,400	0	0	0
6503 Vehicles	0	0	0	0	0	0	0
*** SUBTOTAL	24,522	6,031	10,000	9,400	0	0	0
*** TOTAL EXPENDITURES	917,910	967,164	1,047,000	1,004,319	1,106,715	1,106,715	0
*** REVENUES	946,839	967,164	1,047,000	1,004,319	1,106,715	1,106,715	0
*** NET COUNTY COST/USE OF FUND BAL	(28,929)	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

COUNTY FIRE PROTECTION --- MAJOR SERVICES & ACTIVITIES

- San Benito County approved a new contract with the City of Hollister Fire Department to provide fire protection services for the County.
- The City contract provides full time staffing levels and reserve staffing levels to respond to emergencies within the County to include structure, vehicle fires, vehicle accidents, medical aids, hazardous materials, earthquakes, floods and other natural disasters including residential fires and medical aids in the State Response Areas (SRA'S).
- The City of Hollister will utilize City owned fire facilities located on Fifth Street and Union Road with plans to consider a third location in the north.
- The City of Hollister also contracts with the City of San Juan Bautista at the Third Street and Polk facility to provide fire protection services to the west of the county seat through a separate agreement. They provide their own fleet and utilize a county-owned engine as well.
- Cal Fire is responsible for wild land fires in the State Response Area of the County during fire season.

GOALS & OBJECTIVES FOR FY 2013-14

- Achieve a collaborative and acceptable standard of response to incidents occurring throughout the County for the deployment of fire suppression operations, emergency medical operations and special operations to the public.
- Maintain personnel and fire stations which are essential to meet the current county needs.

PENDING FACTORS

There are no pending factors at this time.

COUNTY ADMINSTRATOR COMMENTS

None at time of publication

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

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2010-11	ACTUAL 2011-12	ADOPTED 2012-13	PROJECTED 2012-13	REQUESTED 2013-14	RECOMM. 2013-14	ADOPTED 2013-14
SALARIES & BENEFITS OBJECT							
6101 Salaries - Regular	65,599	56,873	27,006	26,450	32,019	32,019	
6102 Salaries - Temp	0	0	0	0	0	0	
6103 Wages - Overtime	0	0	0	0	0	0	
6125 Social Security	4,722	4,098	2,066	1,806	2,449	2,449	
6127 Group Insurance	8,028	9,143	3,885	4,297	6,617	6,617	
6128 Unemploy. Insur.	0	0	2,000	0	0	0	
6129 Workers Comp Ins.	893	1,289	1,525	1,349	1,525	1,525	
6131 PERS Retirement	10,420	11,338	4,435	4,370	5,574	5,349	
6141 OPEB Charges	6,073	6,902	3,374	1,882	5,996	2,500	
6191 Interdepartmental Labor Transfer	0	0	0	0	0	0	
6181 Salary & Benefit Savings	0	0	0	0	0	(1,420)	
*** SUBTOTAL	95,735	89,643	44,291	40,154	54,180	49,039	0
SERVICES & SUPPLIES OBJECT							
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	1,759	590	1,500	536	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	0	200	0	0	500	500	
6225 Office Expense	2,425	3,498	2,500	3,838	5,617	5,617	
6227 Publication & Legal Notices	0	0	0	0	33	33	
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	0	850	0	2,250	2,250	
6235 Professional Services	0	0	0	0	1,360	1,360	
6236 Special Departmental Expense	0	0	0	0	0	0	
6237 Utilities	0	0	0	0	0	0	
*** SUBTOTAL	4,894	4,287	4,850	4,374	11,560	11,560	0
OTHER CHARGES							
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
INTERDEPARTMENTAL CHARGES							
6403 OPEB CHARGES for Retirees	0	0	0	0	0	0	
*** SUBTOTAL	0	0	0	0	0	0	0
FIXED ASSETS							
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	0	(9,089)	
*** TOTAL EXPENDITURES	100,629	93,930	49,141	44,528	65,740	51,510	0
*** REVENUES	39,139	28,084	31,000	25,972	38,000	38,000	
*** NET COUNTY COST/USE OF FUND BAL	61,490	65,846	18,141	18,556	27,740	13,510	0
*** AUTHORIZED F.T.E. POSITIONS	1.150	1.150	0.150	0.150	0.500	0.500	0.000

COUNTY CLERK --- MAJOR SERVICES & ACTIVITIES

- Process and issue Fictitious Business Name Statements for local individuals and businesses.
- Issue public and confidential marriage licenses to couples, including applications to amend marriage licenses.
- Official recording office of confidential marriage licenses, which includes scanning, indexing and historical preservation.
- Provider of applications and filing office for Process Servers, Legal Document Assistants and Unlawful Detainer Assistants.
- Filing office for environmental documents on behalf of the Department of Fish & Game.
- Miscellaneous duties including those of notary public, administration of oaths, certification of acknowledgements, declarations, instruments and protests.

GOALS & OBJECTIVES FOR FY 2013-14

- Streamline procedures and documentation to allow for more efficient work flow and maximize the database management system. This will include an ongoing scanning of birth, death and marriage records into digital format to meet current system configuration requirements. This project will occur over several years and will eventually eliminate manual handling of public records. Digital archive and database retrieval is the end goal for all the historical records in the Clerk/Recorders office.
- With the goal of documenting of every procedure and service that is performed by the County Clerk, the department has initiated a central database repository. The institutional knowledge database will aide employees in providing greater customer service and will provide a resource for orderly succession of staff. This resource will be used for training and testing new employees.
- Timely and professional customer service with continued dedication to the community of San Benito County is our continued goal.
- Continue the ongoing cross training of employees to ensure continuous customer service for the Clerk, Recorder and Elections Departments.

PENDING FACTORS

There are no pending factors at this time.

COUNTY ADMINSTRATOR COMMENTS

None at time of publication

Function: General Government	Budget Unit No: 260
Recorder	
Activity: Other General	Fund No: 1001

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2010-11	ACTUAL 2011-12	ADOPTED 2012-13	PROJECTED 2012-13	REQUESTED 2013-14	RECOMM. 2013-14	ADOPTED 2013-14
SALARIES & BENEFITS OBJECT							
6101 Salaries - Regular	201,141	144,255	34,297	65,373	142,298	140,578	
6102 Salaries - Temp	0	0	0	0	29,764	29,764	
6103 Wages - Overtime	51	0	0	91	0	0	
6125 Social Security	14,259	10,010	6,476	4,443	13,162	13,162	
6127 Group Insurance	28,564	29,130	14,196	11,672	33,433	38,437	
6128 Unemploy. Insur.	0	0	2,000	0	0	0	
6129 Workers Comp Ins.	22,875	7,352	7,943	7,027	7,943	7,943	
6131 PERS Retirement	31,917	26,606	14,826	10,256	27,386	26,686	
6141 OPEB Charges	19,760	17,429	12,653	5,688	35,976	15,000	
6191 Interdepartmental Labor Transfer	0	0	0	0	0	0	
6181 Salary & Benefit Savings	0	0	0	0	0	(9,521)	
*** SUBTOTAL	318,566	234,782	92,391	104,550	289,962	262,049	0
SERVICES & SUPPLIES OBJECT							
6201 Agricultural Supplies	0	0	0	0	0	0	
6202 Books & Subscriptions	150	192	350	0	0	0	
6203 Clothing & Safety	0	0	0	0	0	0	
6205 Communications	2,845	3,720	3,800	3,985	4,800	4,800	
6207 Computer	42,190	7,096	37,000	7,250	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	70	1,101	100	198	1,000	1,000	
6217 Maint. - Structures & Grounds	0	0	0	0	0	0	
6219 Medical - Dental - Lab Expenses	1,190	0	0	0	0	0	
6221 Membership Dues	550	820	650	733	550	550	
6225 Office Expense	23,627	9,980	20,000	21,071	25,151	25,151	
6227 Publication & Legal Notices	0	0	0	0	33	0	
6229 Rents & Leases - Equipment	2,474	2,581	2,500	0	0	0	
6229 Rents & Leases - Structures	0	0	0	2,398	0	0	
6231 Small Tools & Instruments	0	0	0	0	0	0	
6233 Travel, Training & Meetings	1,714	1,339	5,740	3,050	3,350	3,350	
6235 Professional Services	53,625	44,597	113,020	36,094	105,080	105,080	
6236 Special Departmental Expense	10,925	0	0	80,000	10,000	10,000	
6408 Capitol Lease (Not pulling Over)	0	2,279	0	3,907	0	0	
*** SUBTOTAL	139,360	73,705	183,160	158,686	149,964	149,931	0
OTHER CHARGES							
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
INTERDEPARTMENTAL CHARGES							
6403 OPEB CHARGES for Retirees	0	0	0	0	0	0	
*** SUBTOTAL	0	0	0	0	0	0	0
FIXED ASSETS							
6501 Structures	0	0	0	0	0	0	
6502 Improvements	0	0	0	0	0	0	
6503 Equipment & Furniture	0	326	0	0	0	0	
6503 Vehicles	0	0	0	0	0	0	
*** SUBTOTAL	0	326	0	0	0	0	0
6401 A-87 Cost Plan Charges	0	0	0	0	0	44,690	
*** TOTAL EXPENDITURES	457,926	308,813	275,551	263,236	439,926	456,670	0
*** REVENUES	256,771	168,722	226,170	216,060	392,040	392,040	
*** NET COUNTY COST/USE OF FUND BAL	201,155	140,091	49,381	47,176	47,886	64,630	0
*** AUTHORIZED F.T.E. POSITIONS	3.900	2.900	0.400	0.400	3.000	3.000	0.000

RECORDER --- MAJOR SERVICES & ACTIVITIES

- Maintain the historical preservation of official land ownership and vital records, which includes deeds, deeds of trusts, maps, leases and other documents affecting real property titles. Additionally, vital records include recordation of births, deaths and marriages. All of these records are the public's records and are maintained under state statutes with public access and disclosure a key part of customer service to the community of San Benito County.
- Confirm that documents meet statewide recording standards, calculate and obtain appropriate transfer tax and fees, processing documents for public access and historical preservation. Preservation includes, scanning, indexing and microfilming for offsite storage as required by law.
- Timely access to the public's records includes access to official records, issuing of certified and informational copies of birth, death and marriage certificates and processing requests for recorded maps.

The Recorder's budget unit encompasses three trust accounts that fund these mandated functions of the department. These trusts accounts are as follows:

- 1) Micrographics (Government Code Section 27361.4)
- 2) Modernization (Government Code Section 27361)
- 3) Social Security Number Truncation (Government Code 27301)

All functions performed and funded out of these trust accounts are to comply with the regulations required by law. Revenues to fund projects that are consistent with the legislative intent were built into the legislation itself. Projects will be ongoing as needed and will be funded with revenues, as they are collected.

GOALS & OBJECTIVES FOR FY 2013-14

- Complete Phase 1 and 2 of the official record book restoration project. The first two (2) phases of this project are to restore records and historically preserve the official transcribed land transaction from both Monterey and Fresno County from the 1850's to 1873. These records will be restored, microfilmed, digitally scanned, encapsulated and re-bound for public access today and for future generations. This restoration project will continue for several years until it is complete with the funding specifically allocated for the maintenance and restoration per state statute.
- Continue the ongoing Map Digitalization Project. This project is being collaborated with both GIS and Public Works to provide recorded parcel and subdivision maps electronically via an enhanced GIS parcel map layer shape file. The overall goal is to have the recorded maps and official records connected to specific parcels of land to view the historical land transactions.

- With the goal of documenting of every procedure and service that is performed by the County Recorder, the Department has initiated a central database repository. The institutional knowledge database will aide employees in providing greater customer service and will provide a resource for orderly succession of staff. This resource will used for training and testing new employees.
- Increase staff to allow for the increase in office hours to the support the public counter and Hall of Records.

PENDING FACTORS

The department has requested to be relocated and consolidated into one central location that allows the public records to be accessible to all citizens. If this request is approved the department's goal is to consolidate all public historical records into one location, reduce risk, improve public access to meet ADA accessibility requirements and provide complete access of the "people's records" to the all residents of San Benito County. Final approval for this relocation is pending.

COUNTY ADMINSTRATOR COMMENTS

None at time of publication

Function: Public Protection

Budget Unit No: 262

Public Administrator

Activity: Other Protection

Fund No: 1001

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2010-11	ACTUAL 2011-12	ADOPTED 2012-13	PROJECTED 2012-13	REQUESTED 2013-14	RECOMM. 2013-14	ADOPTED 2013-14
SALARIES & BENEFITS OBJECT							
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	
6181 Salary & Benefit Savings	0	0	0	0	0	0	
*** SUBTOTAL	0	0	0	0	0	0	0
SERVICES & SUPPLIES OBJECT							
6201 Agricultural Supplies	0	0	0	0	0	0	
6202 Books & Subscriptions	58	68	70	60	65	65	
6203 Clothing & Safety	0	0	0	0	0	0	
6205 Communications	147	73	150	75	85	85	
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	200	200	210	210	210	
6225 Office Expense	200	106	200	105	115	115	
6227 Publication & Legal Notices	0	310	0	310	340	340	
6229 Rents & Leases - Equipment	170	164	190	185	205	205	
6229 Rents & Leases - Structures	0	0	0	0	0	0	
6231 Small Tools & Instruments	0	0	0	0	0	0	
6233 Travel, Training & Meetings	1,802	2,649	3,170	2,115	3,480	3,480	
6235 Professional Services	600	736	660	600	660	660	
6236 Special Departmental Expense	0	0	0	0	0	0	
6237 Utilities	0	0	0	0	0	0	
*** SUBTOTAL	3,177	4,307	4,640	3,660	5,160	5,160	0
OTHER CHARGES							
6301 Care & Support	3,370	4,880	5,500	2,420	0	0	
6401 A-87 Cost Plan Charges	0	0	0	0	0	0	
6407 Liability Insurance	0	0	0	0	0	0	
*** SUBTOTAL	3,370	4,880	5,500	2,420	0	0	0
INTERDEPARTMENTAL CHARGES							
6403 OPEB CHARGES for Retirees	0	0	0	0	0	0	
*** SUBTOTAL	0	0	0	0	0	0	0
FIXED ASSETS							
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	100	100	
*** TOTAL EXPENDITURES	6,546	9,186	10,140	6,080	5,260	5,260	0
*** REVENUES	2,328	1,161	0	6,715	0	2,500	
*** NET COUNTY COST/USE OF FUND BAL	4,218	8,025	10,140	(635)	5,260	2,760	0
*** AUTHORIZED F.T.E. POSITIONS	0.000	0.000	0.000	0.000	0.000	0.000	0.000

PUBLIC ADMINISTRATOR --- MAJOR SERVICES & ACTIVITIES

- 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 the following:
 - Protect decedents' property from loss, injury, waste and misappropriation.
 - Conduct thorough investigations to locate assets and persons entitled to inherit.
 - Make final distributions of assets of estates as per decedents' directions, when applicable or otherwise per State Law.

GOALS & OBJECTIVES FOR FY 2013-14

- Provide quality services consistent with available resources.
- Manage estates prudently with care and good judgment.

Comply with existing local, state and federal laws as a guide for the fulfillment of responsibilities for managing decedents' estates.

- Eliminate any possibility of conflict of interest or appearance thereof.

PENDING FACTORS

The Public Administrator has no control as to the number of cases that will be referred to the department. Every estate case is different. Some require a minimal amount of time and effort to process, while others may take a couple of years to complete the final distribution. Time and effort expended in each case is dependent upon the type and quantity of assets administered.

COUNTY ADMINSTRATOR COMMENTS

None at time of publication

Function: Public Protection

Budget Unit No: 265

Planning & Building Services

Activity: Protective Inspection

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
SALARIES & BENEFITS OBJECT							
6101 Salaries - Regular	784,198	653,665	432,514	480,000	412,404	447,925	
6102 Salaries - Temp	15,706	12,055	0	0	0	0	
6103 Wages - Overtime	0	0	0	5,000	0	0	
6125 Social Security	57,481	46,992	41,235	37,000	27,075	30,466	
6127 Group Insurance	98,456	97,586	83,720	80,000	59,531	63,671	
6128 Unemploy. Insur.	7,650	20,090	0	25,000	0	15,000	
6129 Workers Comp Ins.	56,426	39,292	43,049	43,050	43,049	43,049	
6131 PERS Retirement	145,054	128,703	102,774	80,000	72,744	82,233	
6141 OPEB Charges	57,362	52,476	62,166	62,166	62,166	23,850	
6191 Interdepartmental Labor Transfer	0	0	0	1,000	10,200	10,200	
6181 Salary & Benefit Savings	0	0	0	0	0	(19,807)	
*** SUBTOTAL	1,222,333	1,050,859	765,458	813,216	687,169	696,587	0
SERVICES & SUPPLIES OBJECT							
6201 Agricultural Supplies	0	0	0	0	0	0	
6202 Books & Subscriptions	130	82	200	0	0	0	
6203 Clothing & Safety	0	0	0	0	250	250	
6205 Communications	2,969	3,003	4,000	4,500	6,000	6,000	
6207 Computer	2,021	1,770	2,000	1,000	1,000	1,000	
6209 Food	0	0	0	0	0	0	
6211 Household Expenses	0	100	100	100	100	100	
6213 Jury & Witness Expenses	0	0	0	0	0	0	
6215 Maintenance - Equipment	5,526	2,697	3,000	3,000	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	1,376	1,454	1,500	1,500	1,200	1,200	
6225 Office Expense	4,552	(177)	4,000	4,000	2,500	2,500	
6227 Publication & Legal Notices	2,354	2,817	3,000	3,000	3,000	3,000	
6229 Rents & Leases - Equipment	8,586	7,044	4,500	4,500	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	1,249	531	1,200	1,200	1,200	1,200	
6235 Professional Services	215,514	145,862	150,000	150,000	157,000	157,000	
6236 Special Departmental Expense	9,715	39,137	36,000	30,000	30,000	30,000	
6237 Utilities	0	0	0	0	0	0	
*** SUBTOTAL	253,990	204,320	209,500	202,800	207,750	207,750	0
OTHER CHARGES							
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
INTERDEPARTMENTAL CHARGES							
6403 OPEB CHARGES for Retirees	0	0	0	0	0	0	
*** SUBTOTAL	0	0	0	0	0	0	0
FIXED ASSETS							
6501 Structures	0	0	0	0	0	0	
6502 Improvements	0	0	0	0	0	0	
6503 Equipment & Furniture	3,286	0	0	0	3,286	3,286	
6503 Vehicles	0	0	0	0	0	0	
*** SUBTOTAL	3,286	0	0	0	3,286	3,286	0
6401 A-87 Cost Plan Charges	0	0	0	0	286,526	286,526	
*** TOTAL EXPENDITURES	1,479,609	1,255,178	974,958	1,016,016	1,184,731	1,194,149	0
*** REVENUES	0	0	485,000	371,951	480,000	480,000	0
*** NET COUNTY COST/USE OF FUND BAL	1,479,609	1,255,178	489,958	644,065	704,731	714,149	0
*** AUTHORIZED F.T.E. POSITIONS	10.02	8.770	7.370	4.700	4.700	4.770	0.000

PLANNING AND BUILDING SERVICES --- MAJOR SERVICES & ACTIVITIES

- 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.
- Process Major & Minor Planning Applications which promote economic development.

GOALS & OBJECTIVES FOR FY 2013-2014

- Economic development & job creation through the development of commercial, industrial, recreational, and tourist/hospitality projects along with a wide variety of housing types.
- Streamline permitting processes, review fees and fee structure for recommendations to the Board of Supervisors.
- Increase revenues where feasible and attempt to recover the cost of services from applicants for entitlements and permits.
- Employ the Development Agreement process to establish the fiscally neutral master planned communities, provide for needed infrastructure and encourage well planned parks and affordable housing.
- Monitor and participate in State and Federal programs that effect local land use, such as SB375, Climate Action Plans, Foothills Legacy Area and others.
- Review the potential for steps leading to the implementation of an HCP program and appropriate uses of the HCP Impact fees collected to date.
- Clarify and implement the Transfer of Development Credit program to preserve agricultural resources and encourage development in appropriate locations.
- Complete new oil well ordinance, groundwater ordinance, General Plan Update reimbursement ordinance, and other necessary revisions as staffing allows.

PENDING FACTORS

The ability to produce revenues for the County will be largely dependent upon the ability to efficiently process land development projects and other land use applications. The Department needs to maintain the current staff of competent planners in order to lead these projects through the long and complicated entitlement process. Planners' knowledge of CEQA, the Subdivision Map Act, Federal and State regulatory permitting and numerous other processes are critical to the ongoing fiscal success of San Benito County. Any further reductions of planning staff will delay and inhibit the County's ability to move projects of economic significance through the necessary entitlement steps to allow implementation of these projects. In order to have projects online for construction in 2015, entitlement efforts will need to begin this fiscal year. It is imperative to maintain the ability to efficiently process this anticipated workload.

In addition to current applications and projects, Planning is also focusing on long range, revenue generating projects that do not necessarily result in significant building permit income but rather in commercial projects, tourism and other "revenue capturing" projects. The Planning Division continues to be active which typically generates revenue in the Building Division.

COUNTY ADMINISTRATOR COMMENTS

None at time of publication

Function: Public Protection

Budget Unit No: 271

Abandoned Vehicle

Activity: Other Protection

Fund No: 1001

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2010-11	ACTUAL 2011-12	ADOPTED 2012-13	PROJECTED 2012-13	REQUESTED 2013-14	RECOMM. 2013-14	ADOPTED 2013-14
SALARIES & BENEFITS OBJECT							
6101 Salaries - Regular	31,441	26,227	33,021	33,021	33,021	33,021	
6102 Salaries - Temp	0	0	3,208	0	0	0	
6103 Wages - Overtime	0	0	0	0	0	0	
6125 Social Security	2,168	1,886	2,771	2,771	3,016	3,016	
6127 Group Insurance	5,819	5,717	5,632	5,632	6,593	6,593	
6128 Unemploy. Insur.	0	0	0	0	0	0	
6129 Workers Comp Ins.	192	321	350	350	350	350	
6131 PERS Retirement	5,760	5,206	6,609	6,609	6,842	6,842	
6141 OPEB Charges	2,558	2,812	4,049	4,049	4,642	2,400	
6191 Interdepartmental Labor Transfer	0	0	0	0	0	0	
6181 Salary & Benefit Savings	0	0	0	0	0	(2,311)	
*** SUBTOTAL	47,938	42,170	55,640	52,432	54,464	49,911	0
SERVICES & SUPPLIES OBJECT							
6201 Agricultural Supplies	0	0	0	0	0	0	
6202 Books & Subscriptions	0	0	50	50	50	50	
6203 Clothing & Safety	0	0	0	250	250	250	
6205 Communications	404	456	300	275	275	275	
6207 Computer	256	218	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	866	1,076	650	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	200	75	150	150	150	150	
6225 Office Expense	591	500	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	776	325	250	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	3,093	2,650	2,200	4,200	4,200	4,200	0
OTHER CHARGES							
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
INTERDEPARTMENTAL CHARGES							
6403 OPEB CHARGES for Retirees	0	0	0	0	0	0	
*** SUBTOTAL	0	0	0	0	0	0	0
FIXED ASSETS							
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	0	2,329	
*** TOTAL EXPENDITURES	51,031	44,820	57,840	56,632	58,664	56,440	0
*** REVENUES	64,233	54,138	57,840	58,790	60,822	60,822	
*** NET COUNTY COST/USE OF FUND BAL	(13,202)	(9,318)	0	(2,158)	(2,158)	(4,382)	0
*** AUTHORIZED F.T.E. POSITIONS	0.000	0.480	0.480	0.480	0.480	0.480	0.000

ABANDONED VEHICLE --- MAJOR SERVICES & ACTIVITIES

- 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.

GOALS & OBJECTIVES FOR FY 2013-14

- Prevent the physical and aesthetic deterioration of the community.
- Assist homeowners in maintaining property values by reducing blight.
- Continue to tag and tow junk/inoperable/abandoned vehicles from right-of-way and private properties.

PENDING FACTORS

There are no pending factors at this time.

COUNTY ADMINISTRATOR COMMENTS

None at time of publication

Function: Public Protection

Budget Unit No: 272

GENERAL PLAN

Activity: Other Protection

Fund No: 1001

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2010-11	ACTUAL 2011-12	ADOPTED 2012-13	PROJECTED 2012-13	REQUESTED 2013-14	RECOMM 2013-14	ADOPTED 2013-14
SALARIES & BENEFITS OBJECT							
6101 Salaries - Regular	0	16,208	15,353	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	1,102	1,175	0	0	0	0
6127 Group Insurance	0	1,639	1,857	0	0	0	0
6128 Unemploy. Insur.	0	0	0	0	0	0	0
6129 Workers Comp Ins.	0	157	173	0	0	0	0
6131 PERS Retirement	0	2,834	3,013	0	0	0	0
6141 OPEB Charges	0	1,465	2,109	0	0	0	0
6181 Interdepartmental Labor Transfer	46,155	31,118	10,000	0	0	0	0
*** SUBTOTAL	46,155	54,523	33,680	0	0	0	0
SERVICES & SUPPLIES OBJECT							
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	500	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	100,149	0	0	0	0	0
6236 Special Departmental Expense	343,250	371,045	75,000	0	0	0	0
6237 Utilities	0	0	0	0	0	0	0
*** SUBTOTAL	343,250	471,194	75,500	0	0	0	0
OTHER CHARGES							
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
INTERDEPARTMENTAL CHARGES							
6403 OPEB CHARGES for Retirees	0	0	0	0	0	0	0
*** SUBTOTAL	0	0	0	0	0	0	0
FIXED ASSETS							
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	389,405	525,717	109,180	0	0	0	0
*** REVENUES	0	0	0	0	0	0	0
*** NET COUNTY COST	389,405	525,717	109,180	0	0	0	0
*** AUTHORIZED F.T.E. POSITIONS	0.000	0.000	0.000	0.250	0.250	0.000	0.000

GENERAL PLAN --- MAJOR SERVICES & ACTIVITIES

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.

GOALS & OBJECTIVES FOR FY 2013-14

- Complete the comprehensive update of the General Plan by December, 2013.
- 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.

PENDING FACTORS

Public review of the DRAFT EIR is ongoing through the spring of 2013. There have been less than fifty (50) comments to date. Building & Planning are in the process of responding to those comments received and will address them in an open public meeting, thus ensuring transparency of the process. Based on the current project schedule, it is anticipated that the General Plan Update will be completed by December of 2013.

COUNTY ADMINISTRATOR COMMENTS

None at time of publication

Function: Public Protection

Budget Unit No: 273

LAND DEVELOPMENT PROJECTS

Activity: Other Protection

Fund No: 1001

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2010-2011	ACTUAL 2011-2012	ADOPTED 2012-2013	PROJECTED 2013-2014	REQUESTED 2013-2014	RECOMM. 2013-2014	ADOPTED 2013-2014
SALARIES & BENEFITS OBJECT							
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	
6181 Salary & Benefit Savings	0	0	0	0	0	0	
*** SUBTOTAL	0	0	0	0	0	0	0
SERVICES & SUPPLIES OBJECT							
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	185	0	0	0	0	0	
6229 Rents & Leases - Equipment	182	122	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	596,461	160,799	200,000	175,000	581,672	581,672	
6236 Special Departmental Expense	0	0	0	0	0	0	
6237 Utilities	0	0	0	0	0	0	
*** SUBTOTAL	596,828	160,921	200,000	175,000	581,672	581,672	0
OTHER CHARGES							
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
INTERDEPARTMENTAL CHARGES							
6403 OPEB CHARGES for Retirees	0	0	0	0	0	0	
*** SUBTOTAL	0	0	0	0	0	0	0
FIXED ASSETS							
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	596,828	160,921	200,000	175,000	581,672	581,672	0
*** REVENUES	0	0	200,000	175,000	581,672	581,672	
*** NET COUNTY COST	596,828	160,921	0	0	0	0	0
*** AUTHORIZED F.T.E. POSITIONS	0.000	0.000	0.000	0.000	0.000	0.000	0.000

LAND DEVELOPMENT PROJECTS --- MAJOR SERVICES & ACTIVITIES

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

PENDING FACTORS

There are no pending factors at this time.

COUNTY ADMINISTRATOR COMMENTS

None at time of publication

Function: Public Protection

Budget Unit No: 267

HOUSING & ECONOMIC DEVELOPMENT

Activity: Other Protection

Fund No: 1001

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2010-11	ACTUAL 2011-12	ADOPTED 2012-13	PROJECTED 2012-13	REQUESTED 2013-14	RECOMM. 2013-14	ADOPTED 2013-14
SALARIES & BENEFITS OBJECT							
6101 Salaries - Regular	59,180	61,384	61,412	61,412	65,172	65,445	
6102 Salaries - Temp	0	0	0	0	0	0	
6103 Wages - Overtime	0	0	0	0	0	0	
6125 Social Security	4,211	4,522	4,698	4,698	4,986	5,007	
6127 Group Insurance	10,680	11,321	11,734	11,734	13,736	13,736	
6128 Unemploy. Insur.	0	0	0	0	0	0	
6129 Workers Comp Ins.	396	432	691	691	691	691	
6131 PERS Retirement	10,838	12,241	8,374	8,374	8,900	13,669	
6141 OPEB Charges	5,330	5,858	8,435	8,435	8,435	5,000	
6191 Interdepartmental Labor Transfer	0	0	0	0	0	0	
6181 Salary & Benefit Savings	0	0	0	0	0	(4,581)	
*** SUBTOTAL	90,635	95,759	95,344	95,344	101,920	98,967	0
SERVICES & SUPPLIES OBJECT							
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	61	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	50,000	10,000	10,000	10,000	10,000	
6225 Office Expense	0	0	0	0	0	0	
6227 Publication & Legal Notices	0	0	500	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	88	0	0	0	0	0	
6235 Professional Services	0	0	0	0	0	0	
6236 Special Departmental Expense	385	0	0	0	0	0	
6237 Utilities	0	0	0	0	0	0	
*** SUBTOTAL	50,534	50,000	10,500	10,000	10,000	10,000	0
OTHER CHARGES							
6301 Care & Support	0	0	100,000	0	100,000	100,000	
6401 A-87 Cost Plan Charges	0	0	0	0	0	0	
6407 Liability Insurance	0	0	0	0	0	0	
*** SUBTOTAL	0	0	100,000	0	100,000	100,000	0
INTERDEPARTMENTAL CHARGES							
6403 OPEB CHARGES for Retirees	0	0	0	0	0	0	
*** SUBTOTAL	0	0	0	0	0	0	0
FIXED ASSETS							
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	0	5,680	
*** TOTAL EXPENDITURES	141,168	145,759	205,844	105,344	211,920	214,647	0
*** REVENUES	516,134	93,595	194,917	94,917	207,000	197,000	
*** NET COUNTY COST/USE OF FUND BAL	(374,966)	52,164	10,927	10,427	4,920	17,647	0
*** AUTHORIZED F.T.E. POSITIONS	1.000	1.000	1.000	1.000	1.000	1.000	0.000

HOUSING AND ECONOMIC DEVELOPMENT --- MAJOR SERVICES & ACTIVITIES

- Administers County's housing programs and services and co-administers City of Hollister's housing programs through joint County/City Memorandum of Understanding.
- Performs grant writing, reporting, monitoring and community workshops in regards to housing programs and services.

GOALS & OBJECTIVES FOR FY 2013-14

- Expend existing County and City HOME housing grant funds by originating new First-Time Homebuyer Down Payment Assistance second loans.
- Continue to apply for new housing grant funds through upcoming Notice of Funding Availability's (NOFA's) and facilitate community workshops.

PENDING FACTORS

The Housing Coordinator position has been funded by the County's Inclusionary Housing Fund for the past five (5) years. There will be approximately \$16,000 in unused funds available to be applied towards salary and benefits for FY 2013-14; however, that amount is insufficient to finance this position for the entire year.

The Housing Programs Coordinator has proposed to enter into a Memorandum of Understanding (MOU) with the County Health and Human Services Agency (HHSA) and County Community Services Workforce Development (CSWD) to operate a new Financial Literacy Program which would generate up to \$25,000 in new revenue for FY 2013-14. Sixty percent (60.0%) or \$15,000 would be funded by CSWD Community Service Block Grant (CSBG) grant funds and forty percent (40.0%) or \$10,000 would be funded directly by the HHSA by for a total of \$25,000. The MOU is proposed to be finalized the end of FY2012-13. Even with this additional revenue, the position would not be fully funded.

Revision of the existing Memorandum of Understanding (MOU) between the City of Hollister and the County, in which the Housing Coordinator provides services to the City of Hollister, additional revenue of approximately \$40,000 will be generated if approved in FY 2013-14.

COUNTY ADMINSTRATOR COMMENTS

None at time of publication

*PUBLIC WAYS
AND FACILITIES*

Function: General Government	Budget Unit No: 256
Admin and Engineering	
Activity: Other General	Fund No: 1001

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2010-11	ACTUAL 2011-12	ADOPTED 2012-13	PROJECTED 2012-13	REQUESTED 2013-14	RECOMM 2013-14	ADOPTED 2013-14
SALARIES & BENEFITS OBJECT							
6101 Salaries - Regular	505,746	392,735	243,188	330,495	425,036	442,100	
6102 Salaries - Temp	2,603	0	0	0	0	0	
6103 Wages - Overtime	120	0	0	0	0	0	
6125 Social Security	35,532	28,800	25,282	24,000	31,508	32,902	
6127 Group Insurance	74,129	55,124	45,036	45,000	75,272	64,979	
6128 Unemploy. Insur.	9,548	21,699	20,000	20,000	15,000	15,000	
6129 Workers Comp Ins.	4,160	3,632	3,978	3,978	3,978	3,978	
6131 PERS Retirement	90,793	77,509	58,702	58,500	79,174	79,786	
6141 OPEB Charges	45,075	44,164	39,223	35,000	45,000	26,250	
6191 Interdepartmental Labor Transfer	(363,033)	(142,365)	(184,000)	(184,000)	(225,381)	(275,381)	
6181 Salary & Benefit Savings	0	0	0	0	0	(18,258)	
*** SUBTOTAL	404,672	481,299	251,409	332,973	449,587	371,356	0
SERVICES & SUPPLIES OBJECT							
6201 Agricultural Supplies	0	0	0	0	0	0	
6202 Books & Subscriptions	74	0	200	200	200	200	
6203 Clothing & Safety	652	419	950	500	900	900	
6205 Communications	2,673	2,779	4,000	4,000	4,000	4,000	
6207 Computer	15,658	9,868	13,000	13,000	17,000	17,000	
6209 Food	0	0	0	0	0	0	
6211 Household Expenses	24	0	0	0	0	0	
6213 Jury & Witness Expenses	0	0	0	0	0	0	
6215 Maintenance - Equipment	11	0	1,000	1,000	1,000	1,000	
6217 Maint. - Structures & Grounds	32	0	0	0	0	0	
6219 Medical - Dental - Lab Expenses	1,910	1,225	0	0	0	0	
6221 Membership Dues	1,226	1,392	1,300	1,300	1,300	1,300	
6225 Office Expense	5,824	1,734	4,500	4,500	4,500	4,500	
6227 Publication & Legal Notices	1,609	261	1,000	600	1,000	1,000	
6229 Rents & Leases - Equipment	5,841	4,827	6,000	6,050	6,800	6,800	
6229 Rents & Leases - Structures	0	0	0	0	0	0	
6231 Small Tools & Instruments	0	0	2,100	1,000	2,100	2,100	
6233 Travel, Training & Meetings	2,026	801	3,883	1,500	2,583	2,583	
6235 Professional Services	3,343	2,375	5,000	3,500	6,000	6,000	
6236 Special Departmental Expense	0	665	0	0	0	0	
6237 Utilities	0	0	0	0	0	0	
*** SUBTOTAL	40,903	26,347	42,933	37,150	47,383	47,383	0
OTHER CHARGES							
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
INTERDEPARTMENTAL CHARGES							
6403 OPEB CHARGES for Retirees	0	0	0	0	0	0	
*** SUBTOTAL	0	0	0	0	0	0	0
FIXED ASSETS							
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	52,631	52,631	
*** TOTAL EXPENDITURES	445,575	507,646	294,342	370,123	549,601	471,370	0
*** REVENUES	0	107,500	109,900	170,975	200,000	200,000	0
*** NET COUNTY COST/USE OF FUND BAL	445,575	400,146	184,442	199,148	349,601	271,370	0
*** AUTHORIZED F.T.E. POSITIONS	7.750	5.450	3.500	3.500	6.000	5.250	0.000

ADMIN AND ENGINEERING --- MAJOR SERVICES & ACTIVITIES

- **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.

GOALS & OBJECTIVES FOR FY 2013-14

- Promote safe and pleasant conditions for residents, pedestrians, bicyclists and motorists on neighborhood streets.
- Improve San Benito County arterial/collector roadway system.
- Provide financial management, contract monitoring, technical assistance and administrative support.
- Interact with Federal and State agencies such as the Environmental Protection Agency (EPA), Bureau of Land Management (BLM) and California Department of Transportation.

PENDING FACTORS

There are no pending factors at this time.

COUNTY ADMINISTRATOR COMMENTS

None at time of publication

Function: Public Ways & Facilities

Budget Unit No: 303

Road Maintenance

Activity: Other General

Fund No: 2101

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2010-11	ACTUAL 2011-12	ADOPTED 2012-13	PROJECTED 2012-13	REQUESTED 2013-14	RECOMM. 2013-14	ADOPTED 2013-14
SALARIES & BENEFITS OBJECT							
6101 Salaries - Regular	993,103	1,027,354	972,852	967,314	1,013,362	1,054,330	
6102 Salaries - Temp	9,389	0	0	0	16,640	0	
6103 Wages - Overtime	7,659	7,944	19,800	8,000	11,550	11,550	
6125 Social Security	69,997	54,796	75,768	66,135	78,966	80,042	
6127 Group Insurance	178,699	199,333	223,037	224,708	277,536	257,128	
6128 Unemploy. Insur.	16,594	7,920	20,000	6,000	10,000	10,000	
6129 Workers Comp Ins.	22,042	23,044	25,249	25,249	25,249	25,249	
6131 PERS Retirement	181,623	188,818	186,119	180,000	202,297	208,778	
6141 OPEB Charges	105,484	144,870	169,965	160,508	174,468	244,200	
6191 Interdepartmental Labor Transfer	49,729	(121,342)	(29,447)	(126,676)	(125,921)	(125,921)	
6181 Salary & Benefit Savings	0	0	0	0	0	(64,924)	
*** SUBTOTAL	1,634,319	1,532,738	1,663,343	1,511,238	1,684,147	1,700,432	0
SERVICES & SUPPLIES OBJECT							
6201 Agricultural Supplies	9,469	0	0	0	0	0	
6202 Books & Subscriptions	0	0	0	0	0	0	
6203 Clothing & Safety	5,598	5,695	6,500	6,500	7,500	7,500	
6205 Communications	59,922	1,170	6,500	1,500	6,000	6,000	
6207 Computer	4,371	0	30,000	8,000	25,000	25,000	
6209 Food	0	0	0	0	0	0	
6211 Household Expenses	0	200	0	1,162	1,200	1,200	
6213 Jury & Witness Expenses	0	0	0	0	0	0	
6215 Maintenance - Equipment	416,349	338,603	337,695	337,695	338,000	338,000	
6217 Maint. - Structures & Grounds	1,290	4,071	3,500	1,000	3,000	3,000	
6219 Medical - Dental - Lab Expenses	652	296	1,300	400	1,300	1,300	
6221 Membership Dues	0	0	400	400	400	400	
6225 Office Expense	694	1,673	3,000	3,000	3,000	3,000	
6227 Publication & Legal Notices	7,575	3,237	2,000	5,500	2,000	2,000	
6229 Rents & Leases - Equipment	4,185	3,397	2,400	3,700	1,600	1,600	
6229 Rents & Leases - Structures	0	0	0	0	2,400	2,400	
6231 Small Tools & Instruments	1,899	5,098	9,000	8,000	5,000	5,000	
6233 Travel, Training & Meetings	(1,877)	(7,934)	5,000	4,000	0	0	
6235 Professional Services	38,433	27,031	36,000	29,000	36,000	36,000	
6236 Special Departmental Expense	375,636	241,122	523,339	400,000	510,000	510,000	
6237 Utilities	39,933	37,309	36,750	36,750	0	0	
*** SUBTOTAL	964,129	660,969	1,003,384	846,607	942,400	942,400	0
OTHER CHARGES							
6301 Care & Support	0	0	0	0	0	0	
6401 A-87 Cost Plan Charges	355,625	280,102	187,319	187,319	187,319	187,319	
6407 Liability Insurance	0	0	0	0	0	0	
*** SUBTOTAL	355,625	280,102	187,319	187,319	187,319	187,319	0
INTERDEPARTMENTAL CHARGES							
6403 OPEB CHARGES for Retirees	0	0	0	0	0	0	
*** SUBTOTAL	0	0	0	0	0	0	0
FIXED ASSETS							
6501 Structures	0	0	0	0	0	0	
6502 Improvements	182	0	0	0	35,000	35,000	
6503 Equipment & Furniture	524	143,743	91,607	91,607	0	0	
6503 Vehicles	0	0	0	0	44,000	44,000	
*** SUBTOTAL	706	143,743	91,607	91,607	79,000	79,000	0
*** TOTAL EXPENDITURES	2,954,778	2,617,552	2,945,653	2,636,771	2,892,866	2,909,151	0
*** REVENUES	0	0	3,041,824	2,636,771	2,892,866	2,909,151	
*** NET COUNTY COST/USE OF FUND BAL	2,954,778	2,617,552	(96,171)	(0)	(0)	0	0
*** AUTHORIZED F.T.E. POSITIONS	21.250	20.130	20.150	20.150	20.600	20.350	0.000

ROAD MAINTENANCE --- MAJOR SERVICES & ACTIVITIES

- Maintain roads and bridges in the county, except those that are state highways, city streets, or private roads.
- Provide the citizens of San Benito County with safe and well-maintained roads and bridges in a cost effective manner.

GOALS & OBJECTIVES FOR FY 2013-14

- Grade roadway shoulders throughout the county.
- Repair culverts and replace deteriorated ones as needed.
- Repair and patch potholes on all county roadways.

PENDING FACTORS

The department is working with Human Resources to establish criteria that will modify both Road Maintenance Worker and Heavy Equipment Mechanic Job Specifications. If successful, both classifications will become flexible class positions, providing Road Maintenance Workers and Heavy Equipment Mechanics an incentive to personally obtain equipment operation certifications, which will benefit the Road Division by providing flexibility with staff operating equipment. This process requires meet and confer with union representatives. Approval of the FY 13-14 budget does not approve the proposed job specification modifications.

COUNTY ADMINSTRATOR COMMENTS

None at time of publication

Function: Public Ways & Facilities

Budget Unit No: VARIES

ROADS CIP

Activity: Public Ways (Roads)

Fund No: 2102

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2010-11	ACTUAL 2011-12	ADOPTED 2012-13	PROJECTED 2012-13	REQUESTED 2013-14	RECOMM 2013-14	ADOPTED 2013-14
SALARIES & BENEFITS OBJECT							
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
SERVICES & SUPPLIES OBJECT							
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
OTHER CHARGES							
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
INTERDEPARTMENTAL CHARGES							
6403 OPEB CHARGES for Retirees	0	0	0	0	0	0	0
*** SUBTOTAL	0	0	0	0	0	0	0
FIXED ASSETS							
6501 Structures	1,251,232	1,720,011	43,929,008	2,135,822	44,596,597	44,596,597	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	1,251,232	1,720,011	43,929,008	2,135,822	44,596,597	44,596,597	0
*** TOTAL EXPENDITURES	1,251,232	1,720,011	43,929,008	2,135,822	44,596,597	44,596,597	0
*** REVENUES	1,251,232	1,720,011	43,929,008	2,135,822	44,596,597	44,596,597	0
*** 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

ROADS CIP --- MAJOR SERVICES & ACTIVITIES

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. The FY 2013-14 Capital Budget includes funding from the Federal Highway Improvement Program (FTIP).

GOALS & OBJECTIVES FOR FY 2013-14

The Fixed Assets for this Budget Unit are Capital Road and Bridge Improvement Projects presented as a separate document. The budget requested is based on project schedules and the necessity to have funding available for the design and/or construction contract awards. Therefore, portions of the FY 2013-14 recommended budgets may be re-budgeted in FY 2014-15 to complete design or construction efforts. The FY 2013-14 recommended project budget appropriations total \$44,652,937 and include an estimated \$43,297,397 in re-budgets from FY 2012-13.

PENDING FACTORS

There are no pending factors at this time.

COUNTY ADMINISTRATOR COMMENTS

None at time of publication

Function: Public Ways & Facilities

Budget Unit No: 101

CSA Internal Service

Activity: Property Management

Fund No: 2720

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2010-11	ACTUAL 2011-12	ADOPTED 2012-13	PROJECTED 2012-13	REQUESTED 2013-14	RECOMM 2013-14	ADOPTED 2013-14
SALARIES & BENEFITS OBJECT							
6101 Salaries - Regular	55,472	60,959	21,702	0	0	0	
6102 Salaries - Temp	15,141	28,917	29,260	29,260	0	0	
6103 Wages - Overtime	369	0	0	0	0	0	
6125 Social Security	5,184	6,299	3,898	2,238	0	0	
6127 Group Insurance	10,171	9,989	5,570	0	0	0	
6128 Unemploy. Insur.	0	0	0	0	0	0	
6129 Workers Comp Ins.	662	381	416	208	0	0	
6131 PERS Retirement	10,125	8,012	4,305	0	0	0	
6141 OPEB Charges	6,973	13,528	4,950	5,863	0	0	
6191 Interdepartmental Labor Transfer	(48,190)	(20,000)	60,941	91,516	131,321	131,321	
6181 Salary & Benefits Savings	0	0	0	0	0	0	
*** SUBTOTAL	55,908	108,085	131,042	129,085	131,321	131,321	0
SERVICES & SUPPLIES OBJECT							
6201 Agricultural Supplies	0	0	0	0	0	0	
6202 Books & Subscriptions	0	0	0	0	0	0	
6203 Clothing & Safety	297	298	250	250	250	250	
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	2,612	975	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	0	0	200	200	200	200	
6227 Publication & Legal Notices	654	0	250	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	372	0	0	0	0	0	
6236 Special Departmental Expense	0	0	0	0	0	0	
6237 Utilities	0	0	0	0	0	0	
*** SUBTOTAL	3,936	1,273	2,700	2,450	2,450	2,450	0
OTHER CHARGES							
6301 Care & Support	0	0	0	0	0	0	
6401 A-87 Cost Plan Charges	85,718	29,075	31,666	31,666	31,666	31,666	
6407 Liability Insurance	0	0	0	0	0	0	
*** SUBTOTAL	85,718	29,075	31,666	31,666	31,666	31,666	0
INTERDEPARTMENTAL CHARGES							
6403 OPEB CHARGES for Retirees	0	0	0	0	0	0	
*** SUBTOTAL	0	0	0	0	0	0	0
FIXED ASSETS							
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	145,562	138,433	165,408	163,201	165,437	165,437	0
*** REVENUES	0	0	165,408	165,408	177,437	165,437	0
*** NET COUNTY COST/USE OF FUND BAL	145,562	138,433	0	(2,207)	(12,000)	0	0
*** AUTHORIZED F.T.E. POSITIONS	1.800	1.050	1.350	1.350	0.000	0.000	0.000

CSA INTERNAL SERVICE --- MAJOR SERVICES & ACTIVITIES

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

GOALS & OBJECTIVES FOR FY 2013-12

- Continue to communicate with CSA representatives to discuss services and encourage dialogue with property owners.
- Coordinate with LAFCO to establish additional services for the following CSA's:
 1. Santa Rosa Acres (CSA 4)
 2. Hillcrest/El Toro (CSA 5)
 3. Bonnie View(CSA 8)
 4. Ridgemark (CSA 9)
 5. Barnes Lane(CSA 11)
- Maintain maintenance schedules for identified CSA services and update property owners as needed when schedules require change.
- Coordinate with property owners in the remaining four (4) CSAs that do not currently have a property-related fee to either de-activate the CSA or hold Prop 218 elections and establish services and fees.

PENDING FACTORS

There are no pending factors at this time.

COUNTY ADMINSTRATOR COMMENTS

None at time of publication

Function: Public Ways & Facilities

Budget Unit No:

305

Council of Governments

Activity: Transit Systems

Fund No:

1001

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2010-11	ACTUAL 2011-12	ADOPTED 2012-13	PROJECTED 2012-13	REQUESTED 2013-14	RECOMM. 2013-14	ADOPTED 2013-14
SALARIES & BENEFITS OBJECT							
6101 Salaries - Regular	539,406	559,008	569,000	565,000	552,563	552,563	
6102 Salaries - Temp	12,605	20,071	0	0	0	0	
6103 Wages - Overtime	63	0	0	0	0	0	
6125 Social Security	39,994	43,205	43,076	39,400	41,816	41,816	
6127 Group Insurance	72,984	81,371	85,562	84,700	89,652	100,046	
6128 Unemploy. Insur.	4,004	1,540	0	0	0	0	
6129 Workers Comp Ins.	6,360	6,358	28,818	4,100	4,100	4,100	
6131 PERS Retirement	98,612	108,976	114,913	95,000	104,521	106,518	
6141 OPEB Charges	0	0	0	0	0	0	
6191 Interdepartmental Labor Transfer						0	
6181 Salary & Benefit Savings	0	0	0	0	0	(27,548)	
*** SUBTOTAL	774,027	820,530	841,369	788,200	792,652	777,495	0
SERVICES & SUPPLIES OBJECT							
6201 Agricultural Supplies	0	0	0	0	0	0	
6202 Books & Subscriptions	0	0	0	0	0	0	
6203 Clothing & Safety	474	500	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	5	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	479	500	0	0	0	0	0
OTHER CHARGES							
6301 Care & Support	0	0	0	0	0	0	
6401 A-87 Cost Plan Charges	0	0	25,000	5,000	15,000	25,000	
6407 Liability Insurance	0	0	0	0	0	0	
*** SUBTOTAL	0	0	25,000	5,000	15,000	25,000	0
INTERDEPARTMENTAL CHARGES							
6403 OPEB CHARGES for Retirees	0	0	0	0	0	0	
*** SUBTOTAL	0	0	0	0	0	0	0
FIXED ASSETS							
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	774,506	821,030	866,369	793,200	807,652	802,495	0
*** REVENUES	0	0	0	793,200	834,404	802,495	
*** NET COUNTY COST/USE OF FUND BAL	774,506	821,030	866,369	0	(26,752)	0	0
*** AUTHORIZED F.T.E. POSITIONS	8.000	8.000	8.000	8.000	8.000	8.000	0.000

COUNCIL OF GOVERNMENTS --- MAJOR SERVICES & ACTIVITIES

- Regional Transportation Planning Agency
- Local Transportation Authority – Transit System
- Service Authority for Freeways and Expressways –Emergency Roadside Call Box Program

GOALS & OBJECTIVES FOR FY 2013-14

- Complete Council of Governments work associated with the transfer of the Highway 25 existing route and Bypass.
- Continue work on the update of the Regional Transportation Plan.
- Seek state and federal funding through grants and apportionments for priority projects in the San Benito region.
- Work with cities and County on documenting Complete Streets needs assessment to incorporate into the Association of Monterey Bay Area Governments Sustainable Communities Strategy to better integrate land use and transportation planning.
- Increase the visibility of the Council of Governments as a collaborative, responsive agency focused on project delivery and meeting the needs of the region.
- Plan and develop projects of the Airport Land Use Commission.
- Review proposed development projects within the San Benito County region.
- Collaborate with public and private partners on commodity movement issues.

PENDING FACTORS

There are no pending factors at this time.

COUNTY ADMINSTRATOR COMMENTS

None at time of publication

BEHAVIORAL
HEALTH

Function: Health & Sanitation

Budget Unit No: 406

Mental Health

Activity: Health

Fund No: 2221

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2010-11	ACTUAL 2011-12	ADOPTED 2012-13	PROJECTED 2012-13	REQUESTED 2013-14	RECOMM 2013-14	ADOPTED 2013-14
SALARIES & BENEFITS OBJECT							
6101 Salaries - Regular	2,151,970	2,295,592	2,760,512	2,144,691	2,778,132	2,778,112	
6102 Salaries - Temp	5,400	15,491	42,380	25,942	42,380	42,380	
6103 Wages - Overtime	6,854	8,142	0	18,578	0	0	
6125 Social Security	155,647	169,554	208,092	153,435	211,841	211,841	
6127 Group Insurance	278,014	280,314	381,414	295,826	440,095	440,095	
6128 Unemploy. Insur.	4,371	5,424	0	0	0	0	
6129 Workers Comp Ins.	69,816	49,364	54,082	46,358	54,082	54,082	
6131 PERS Retirement	378,349	448,137	531,082	407,525	558,553	558,553	
6141 OPEB Charges	194,499	292,634	356,379	293,354	364,814	519,000	
6191 Interdepartmental Labor Transfer	(2,285)	21,144	0	6,070	(11,440)	(11,440)	
6181 Salary & Benefit Savings	0	0	0	0	0	(172,658)	
*** SUBTOTAL	3,242,635	3,585,796	4,333,941	3,391,779	4,438,457	4,419,965	0
SERVICES & SUPPLIES OBJECT							
6201 Agricultural Supplies	0	0	0	0	0	0	
6202 Books & Subscriptions	36	72	300	100	300	300	
6203 Clothing & Safety	0	0	0	0	0	0	
6205 Communications	21,908	16,361	33,000	20,000	33,000	33,000	
6207 Computer	25,243	7,448	25,000	15,000	20,000	20,000	
6209 Food	2,018	1,470	3,000	1,500	3,000	3,000	
6211 Household Expenses	1,500	1,500	1,500	1,500	1,500	1,500	
6213 Jury & Witness Expenses	0	0	0	0	0	0	
6215 Maintenance - Equipment	4,605	5,215	11,500	8,000	10,000	10,000	
6217 Maint. - Structures & Grounds	11,805	10,230	15,600	15,600	15,600	15,600	
6219 Medical - Dental - Lab Expenses	0	0	2,000	1,200	1,200	1,200	
6221 Membership Dues	6,765	5,019	4,700	6,400	6,500	6,500	
6225 Office Expense	26,066	29,133	30,000	32,000	32,000	32,000	
6227 Publication & Legal Notices	1,560	1,284	5,000	5,000	5,000	5,000	
6229 Rents & Leases - Equipment	173,357	175,098	191,500	300	300	300	
6229 Rents & Leases - Structures	0	0	0	179,000	179,000	179,000	
6231 Small Tools & Instruments	0	0	5,000	1,000	5,000	5,000	
6233 Travel, Training & Meetings	20,250	22,379	23,000	20,000	23,000	23,000	
6235 Professional Services	928,333	917,240	1,142,000	800,000	1,142,000	1,142,000	
6236 Special Departmental Expense	7,133	20,630	69,000	40,000	69,000	69,000	
6237 Utilities	33,231	35,497	32,100	32,000	32,000	32,000	
*** SUBTOTAL	1,263,809	1,248,576	1,594,200	1,178,600	1,578,400	1,578,400	0
OTHER CHARGES							
6301 Care & Support	222,592	323,124	300,500	200,500	300,500	300,500	
6401 A-87 Cost Plan Charges	154,594	214,226	304,173	304,173	304,173	304,173	
6407 Liability Insurance	0	0	0	0	0	0	
*** SUBTOTAL	377,186	537,350	604,673	504,673	604,673	604,673	0
INTERDEPARTMENTAL CHARGES							
6403 OPEB CHARGES for Retirees	0	0	0	0	0	0	
*** SUBTOTAL	0	0	0	0	0	0	0
FIXED ASSETS							
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	4,883,631	5,371,722	6,532,814	5,075,052	6,621,530	6,603,038	0
*** REVENUES	4,462,472	4,602,332	6,533,114	5,931,065	6,603,038	6,603,038	
*** NET COUNTY COST/USE OF FUND BAL	421,159	769,390	(300)	(856,013)	18,492	0	0
*** AUTHORIZED F.T.E. POSITIONS	42.250	42.250	43.250	43.250	43.250	43.250	0.000

MENTAL HEALTH --- MAJOR SERVICES & ACTIVITIES

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 that meets the medical necessity criteria for service eligibility. Services are delivered for the duration and intensity required maximizing recovery. The array of services offered includes:

- Evaluation and care of persons with acute disabling mental health symptoms and urgent response for those considered to be dangerous to self or others.
- Crisis intervention and stabilization services are available on an outpatient basis and if necessary contracted acute psychiatric inpatient hospital services are available.
- Ongoing out-patient care is also available that includes individual, family and group counseling as well as case management and medication support.
- Services to support the mental health needs of clients served by many other County departments including treatment and crisis intervention services provided for the individuals and families served by the County Department of Health and Human Services, County Adult and Juvenile Detention Facilities. Mental health competency evaluations and Domestic Violence batterers counseling are provided for individuals referred by the Superior Court.
- Many new and expanded services became available as result of funding through the Mental Health Services Act (MHSA, Prop-63). MHSA funded services are as a result of the MHSA available at a satellite site located in downtown Hollister through the Esperanza Drop-in Center. The services at the Esperanza Center represent services that are peer support driven and represent client operated services using a social model of service delivery. MHSA services through the Innovative Services component of Prop-63 funded services initiated a project to integrate Behavioral Health services with physical healthcare. As part of this project services are being delivered on site at the San Benito Health Foundation.

GOALS & OBJECTIVES FOR FY 2013-14

- Increase service delivery capacity and the administrative support systems to support the Affordable Care Act (ACA) program expansions. The division is experienced in capturing MediCal revenue reimbursement through the Mental Health Services Programs but staff must be successful at capturing needed MediCal revenue to help support the need for expanded service capacity.
- Integrate Behavioral Health Services with Physical Health Primary Care Providers through placement of a Behavioral Health service provider at the San Benito Health Foundation.

- Promote the importance of early identification and engagement in treatment for mental illness. Bringing the issues of mental illness out of the shadows and putting the importance of mental health care on par with other illnesses challenges the Behavioral Health Department to continue to expand and improve programs.
- Continue public education efforts to eliminate the stigma often associated with mental illness and the need to seek treatment and to educate the public that mentally ill individuals are more often victims of violent crime rather than perpetrators.
- Continue the objective of sustaining core service programs in the face of increasing caseload growth and to remain vigilant in capitalizing on opportunities to expand services whenever fiscally feasible.

PENDING FACTORS

The Behavioral Health Department's Mental Health Services can realize a new expanded revenue stream resulting from the Affordable Care Act (ACA). The ACA includes the lowering of the eligibility requirements for access to MediCal, thereby enlarging the pool of MediCal beneficiaries. The Affordable Care Act includes incentives to integrate services. In anticipation of the healthcare reforms it is the division's goal to continue to expand efforts and abilities to capture revenue reimbursement to sustain such service expansions.

Staff has received positive news that based on recent state tax collection information that, the division will benefit from a recent spike in state tax revenues. Individuals, fearful that the effects of the recent fiscal cliff situation if unresolved would result in higher capital gains tax rates, rushed to liquidate investments in the last quarter of tax year 2012 as a strategy to avoid being subjected to an anticipated higher capital gains tax rate in 2013. The liquidation of those investments were still subjected to 2012 capital gains tax resulting in a spike of state fourth quarter tax collections. The Mental Health Services Act (MHSA) from which the division receives its largest portion of revenue benefits is derived from a 1% tax levied on personal income in excess of one million dollars per year. Many of the individuals in this income bracket participated in the 2012, fourth quarter investment and securities selling spike generating an increased collection of tax revenues for the state. Additionally the passage of Proposition 30 resulted in significant increased estimated tax payments in January 2013. Staff has reviewed figures released on the higher than previously estimated FY 2013-14 MHSA funding availability state totals, but this has not yet been translated to what this amounts to at the local level.

Another major source of mental health revenue is derived through realignment sales tax funds. Minor growth is expected in realignment funding as it is based on the performance of consumer spending.

COUNTY ADMINISTRATOR COMMENTS

None at time of publication

Function: Health & Sanitation

Budget Unit No: 409

Substance Abuse

Activity: Health

Fund No: 2225

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2010-11	ACTUAL 2011-12	ADOPTED 2012-13	PROJECTED 2012-13	REQUESTED 2013-14	RECOMM. 2013-14	ADOPTED 2013-14
SALARIES & BENEFITS OBJECT							
6101 Salaries - Regular	479,152	556,485	616,468	610,350	628,775	628,775	
6102 Salaries - Temp	4,143	8,556	18,720	12,120	18,720	18,720	
6103 Wages - Overtime	0	0	0	0	0	0	
6125 Social Security	34,762	41,504	48,096	44,645	49,534	49,534	
6127 Group Insurance	81,132	96,241	107,619	108,860	128,193	128,191	
6128 Unemploy. Insur.	(188)	4,232	0	2,400	0	2,400	
6129 Workers Comp Ins.	6,960	15,440	16,914	0	16,914	16,914	
6131 PERS Retirement	87,432	110,046	119,079	118,600	125,926	125,926	
6141 OPEB Charges	53,476	79,489	99,533	92,530	99,533	141,600	
6191 Interdepartmental Labor Transfer	372	180	0	0	0	0	
6181 Salary & Benefit Savings	0	0	0	0	0	(39,020)	
*** SUBTOTAL	747,241	912,172	1,026,429	989,505	1,067,595	1,073,040	0
SERVICES & SUPPLIES OBJECT							
6201 Agricultural Supplies	0	0	0	0	0	0	
6202 Books & Subscriptions	0	0	260	260	260	260	
6203 Clothing & Safety	0	0	0	0	0	0	
6205 Communications	2,130	1,222	6,000	3,000	4,000	4,000	
6207 Computer	3,659	2,018	5,900	3,000	3,000	3,000	
6209 Food	0	26	17,700	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	2,044	1,677	1,770	1,000	1,000	1,000	
6217 Maint. - Structures & Grounds	4,010	3,190	7,200	5,000	5,000	5,000	
6219 Medical - Dental - Lab Expenses	13,650	13,297	12,245	12,000	12,000	12,000	
6221 Membership Dues	3,592	2,750	3,200	3,200	3,200	3,200	
6225 Office Expense	7,891	7,641	14,000	11,000	11,000	11,000	
6227 Publication & Legal Notices	134	0	450	250	480	480	
6229 Rents & Leases - Equipment	59,845	60,101	61,100	200	200	200	
6229 Rents & Leases - Structures	0	0	0	61,100	61,100	61,100	
6231 Small Tools & Instruments	0	0	0	0	0	0	
6233 Travel, Training & Meetings	3,586	5,373	6,345	6,345	6,300	6,300	
6235 Professional Services	97,459	100,308	75,550	65,700	71,800	71,800	
6236 Special Departmental Expense	20,306	25,246	15,858	15,858	16,050	16,050	
6237 Utilities	8,877	8,930	9,600	9,600	9,600	9,600	
*** SUBTOTAL	227,184	231,779	237,178	197,513	204,990	204,990	0
OTHER CHARGES							
6301 Care & Support	65,886	36,655	104,861	104,861	60,000	60,000	
6401 A-87 Cost Plan Charges	41,049	67,055	65,462	65,462	65,500	65,500	
6407 Liability Insurance	0	0	0	0	0	0	
*** SUBTOTAL	106,935	103,710	170,323	170,323	125,500	125,500	0
INTERDEPARTMENTAL CHARGES							
6403 OPEB CHARGES for Retirees	0	0	0	0	0	0	
*** SUBTOTAL	0	0	0	0	0	0	0
FIXED ASSETS							
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	1,081,360	1,247,661	1,433,930	1,357,341	1,398,085	1,403,530	0
*** REVENUES	1,081,362	1,561,619	1,434,130	1,373,713	1,398,085	1,403,530	
*** NET COUNTY COST/USE OF FUND BAL	(2)	(313,958)	(200)	(16,372)	0	0	0
*** AUTHORIZED F.T.E. POSITIONS	11.800	11.800	11.800	11.800	11.800	11.800	0.000

SUBSTANCE ABUSE --- MAJOR SERVICES & ACTIVITIES

- Provide a continuum of care encompassing prevention, intervention and treatment services. Prevention activities include school-based and community-focused programs; services are available all age groups, from youth to senior citizens.
- Provide screening, assessments, treatment planning, individual and group counseling, intensive outpatient treatment programs, information, referral and linkage assistance to other agencies including residential treatment programs by alcohol and drug counselors.
- Provide focused treatment for the population of pregnant or parenting mothers in need of substance abuse treatment. Transportation and childcare are also provided for the clients in the specialized peri-natal treatment component of program.
- Accept and treat self-referred clients, as well as services for persons referred by the criminal justice system and through Child Protective Services. These substance abuse treatment services are provided through outpatient clinic based services and also for inmates while incarcerated at the adult and juvenile detention facilities.
- Serve as lead agency for the County's Drug Court Program, which is an alternative treatment option to incarceration for individuals arrested for minor drug offences. Drug Court is a project involving multiple agencies (Substance Abuse, Probation, District Attorney, Public Defender, and the Superior Court).

GOALS & OBJECTIVES FOR FY 2013-14

- Increase service delivery capacity and the administrative support systems to support the Affordable Care Act (ACA) program expansions. The division is experienced in capturing MediCal revenue reimbursement through the Mental Health Services Programs but staff must be successful at capturing needed MediCal revenue to help support the need for expanded service capacity.

We will be challenged to:

- Sustain some of the innovative services such as the Residential Sober Living Environment and Substance Abuse Peer Mentors that the AB109 Grant Project was designed to serve as the grant sunsets.
- Maintain and sustain core service programs in the face of increasing service demands and to remain vigilant in capitalizing on opportunities to expand services whenever fiscally feasible.

PENDING FACTORS

The Behavioral Health Department, Substance Abuse Division's funding is always a fragile situation. The size and scope of alcohol and drug treatment needs are huge but these programs have never been adequately funded on a national or state level. Numerous reasons exist for the inequity of funding priority between mental illness and substance abuse disorders, but the same arguments remain as impediments to adequate funding of substance abuse treatment. Philosophically the funding priorities of criminal enforcement of drug related crimes through interdiction and suppression versus treatment and recovery continue to compete. Also the dilemma of public understanding of addictions and substance abuse as a medical condition versus a self-induced problem of choice continues to diffuse the direction of where or whether funds will be allocated for treatment.

Although realignment of the state funded portions of alcohol and treatment programs has occurred, staff expects little growth in realignment funding, as the sales tax source this funding is derived from is projected to move forward with only minor improvement. It is hoped that the funding commitments from the federal portion of substance abuse service programs will remain intact and possibly improve. Nothing is certain, however, at the federal level as the federal government continues to argue about spending cuts and debt ceiling limits with the final outcome not determined yet.

In recent years the division has successfully obtained portions of substance abuse funding through the pursuit of grant awards; but this is a difficult cycle to depend on as grants eventually end, with no certainty of finding the next grant situation that fits program needs and capabilities, nor the guarantee of obtaining the award.

One such grant in current progress and has great value targets treatment service delivery for individuals with substance abuse treatment needs that are categorically classified as part of the AB109 (early prison release, or no longer eligible for prison sentencing). The Substance Abuse Program has expanded services to address the changes to inmate incarceration resulting from the passage of AB109, which realigned the responsibility of incarcerating prison level inmates to local jurisdiction. It is estimated that as many as 80% of this population have substance abuse treatment needs. Access to substance abuse treatment is a key to successful rehabilitation of this population. This grant program supports out-patient substance abuse counseling services, peer mentors and dedicated bed purchases at a project initiated Sober Living Center. Additional funding for substance abuse treatment services is received through AB109 funding allocated through the County Probation Department. These services are proving to have successful results with positive client treatment outcomes. Staff will be challenged to sustain these services when the grant terminates at year end.

COUNTY ADMINISTRATOR COMMENTS

None at time of publication

HEALTH AND SANITATION

Function: Health & Sanitation

Budget Unit No: 400

Public Health

Activity: Health

Fund No: 2214

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2010-11	ACTUAL 2011-12	ADOPTED 2012-13	PROJECTED 2012-13	REQUESTED 2013-14	RECOMM. 2013-14	ADOPTED 2013-14
SALARIES & BENEFITS OBJECT							
6101 Salaries - Regular	0	1,396,239	1,337,050	1,186,765	1,273,270	1,290,709	
6102 Salaries - Temp	0	9,255	57,892	44,175	0	0	
6103 Wages - Overtime	0	7,333	16,200	4,000	16,200	16,200	
6125 Social Security	0	104,949	107,770	89,310	98,645	98,645	
6127 Group Insurance	0	183,726	186,800	187,450	235,021	235,021	
6128 Unemploy. Insur.	0	13,058	14,000	1,500	0	0	
6129 Workers Comp Ins.	0	0	52,699	52,700	52,699	52,699	
6131 PERS Retirement	(2,221)	255,432	261,820	212,045	254,926	257,657	
6141 OPEB Charges	2,221	136,293	163,639	142,345	163,639	232,800	
6191 Interdepartmental Labor Transfer	0	(2,106,284)	25,317	(1,920,290)	(2,094,400)	115,465	
6181 Salary & Benefit Savings	0	0	0	0	0	(81,099)	
*** SUBTOTAL	0	(0)	2,223,187	0	0	2,218,097	0
SERVICES & SUPPLIES OBJECT							
6201 Agricultural Supplies	0	0	0	0	0	0	
6202 Books & Subscriptions	0	0	0	0	0	50	
6203 Clothing & Safety	0	0	0	0	0	0	
6205 Communications	0	0	0	0	0	33,319	
6207 Computer	0	0	0	0	0	3,338	
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	11,250	
6217 Maint. - Structures & Grounds	0	0	0	0	0	10,545	
6219 Medical - Dental - Lab Expenses	0	0	0	0	0	10,000	
6221 Membership Dues	0	0	0	0	0	4,845	
6225 Office Expense	0	0	0	0	0	21,857	
6227 Publication & Legal Notices	0	0	0	0	0	700	
6229 Rents & Leases - Equipment	0	0	0	0	0	1,590	
6229 Rents & Leases - Structures	0	0	0	0	0	20,225	
6231 Small Tools & Instruments	0	0	0	0	0	0	
6233 Travel, Training & Meetings	0	0	0	0	0	32,332	
6235 Professional Services	0	0	0	0	0	19,300	
6236 Special Departmental Expense	0	0	0	0	0	181,443	
6237 Utilities	0	0	0	0	0	4,400	
*** SUBTOTAL	0	0	0	0	0	355,194	0
OTHER CHARGES							
6301 Care & Support	0	0	0	0	0	165,818	
6401 A-87 Cost Plan Charges	0	0	0	0	0	130,579	
6407 Liability Insurance	0	0	0	0	0	0	
*** SUBTOTAL	0	0	0	0	0	296,397	0
INTERDEPARTMENTAL CHARGES							
6403 OPEB CHARGES for Retirees	0	0	0	0	0	0	
*** SUBTOTAL	0	0	0	0	0	0	0
FIXED ASSETS							
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)	2,223,187	0	0	2,869,688	0
*** REVENUES	0	0	0	0	0	2,869,688	0
*** NET COUNTY COST/USE OF FUND BAL	0	(0)	2,223,187	0	0	0	0
*** AUTHORIZED F.T.E. POSITIONS	0.000	0.000	0.000	0.000	0.000	19.400	0.000

PUBLIC HEALTH SUMMARY

Fund 2214 - Budget Unit 400

COUNTY ADMINISTRATOR COMMENTS

This budget unit is used to provide a summary of all the current public health programs budgeted for FY 13-14. All salaries and benefits are appropriated in this budget unit, and then charged out through Interdepartmental Labor Transfers (Acct 6181) to individual programs by FTEs and time studies as needed.

Function: Health & Sanitation

Budget Unit No:

424

Public Health Services

Activity: Health

Fund No:

2214

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2010-11	ACTUAL 2011-12	ADOPTED 2012-13	PROJECTED 2012-13	REQUESTED 2013-14	RECOMM 2013-14	ADOPTED 2013-14
SALARIES & BENEFITS OBJECT							
6101 Salaries - Regular	434,546	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	25,874	0	0	0	0	0	0
6127 Group Insurance	46,982	0	0	0	0	0	0
6128 Unemploy. Insur.	9,292	1,840	12,500	0	0	0	0
6129 Workers Comp Ins.	15,787	48,100	0	0	0	0	0
6131 PERS Retirement	63,630	0	0	0	0	0	0
6141 OPEB Charges	27,955	0	0	0	0	0	0
6191 Interdepartmental Labor Transfer	0	805,633	0	450,000	540,626	538,647	0
*** SUBTOTAL	624,066	855,573	12,500	450,000	540,626	538,647	0
SERVICES & SUPPLIES OBJECT							
6201 Agricultural Supplies	0	0	0	0	0	0	0
6202 Books & Subscriptions	71	74	75	75	0	0	0
6203 Clothing & Safety	0	0	0	0	0	0	0
6205 Communications	4,136	4,018	3,400	8,000	8,000	8,000	0
6207 Computer	0	0	100	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	3,617	7,536	2,500	3,200	3,200	3,200	0
6217 Maint. - Structures & Grounds	1,171	1,669	1,600	3,000	3,500	3,500	0
6219 Medical - Dental - Lab Expenses	7,132	10,955	16,000	8,000	10,000	10,000	0
6221 Membership Dues	2,869	968	1,200	1,340	1,350	1,350	0
6225 Office Expense	5,381	4,267	3,900	5,500	6,300	6,300	0
6227 Publication & Legal Notices	128	0	0	0	0	0	0
6229 Rents & Leases - Equipment	371	401	1,500	1,000	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	1,933	5,252	4,800	1,200	2,102	2,102	0
6235 Professional Services	96	(0)	0	0	0	0	0
6236 Special Departmental Expense	0	0	0	265	275	275	0
6237 Utilities	0	0	0	0	0	0	0
*** SUBTOTAL	26,905	35,140	35,075	31,580	34,727	34,727	0
OTHER CHARGES							
6301 Care & Support	7,112	15,798	18,928	16,500	18,000	18,000	0
6401 A-87 Cost Plan Charges	32,280	35,129	27,038	27,038	27,038	27,038	0
6407 Liability Insurance	0	0	0	0	0	0	0
*** SUBTOTAL	39,392	50,927	45,966	43,538	45,038	45,038	0
INTERDEPARTMENTAL CHARGES							
6403 OPEB CHARGES for Retirees	7,033	0	0	0	0	0	0
*** SUBTOTAL	7,033	0	0	0	0	0	0
FIXED ASSETS							
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	697,396	941,640	93,541	525,118	620,391	618,412	0
*** REVENUES	684,318	589,358	596,849	525,118	620,391	618,412	0
*** NET COUNTY COST/USE OF FUND BAL	13,078	352,282	(503,308)	0	0	0	0
*** AUTHORIZED F.T.E. POSITIONS	0.000	0.000	0.000	0.000	0.000	0.000	0.000

PUBLIC HEALTH SERVICES --- MAJOR SERVICES & ACTIVITIES

- Enforce public health laws regarding disease control, surveillance, and other health emergency preparation and response.
- Inform community about health problems and collaborate with partners to improve them.
- Link to or provide disease prevention and health promotion services through programs such as Maternal Child & Adolescent Health, Children's Health and Disability Prevention Program, California Children's Services, and Tobacco Control, among others.

GOALS & OBJECTIVES FOR FY 2013-14

- Support the most basic and legally mandated public health services, including disease control, environmental health, emergency medical, health education, and maternal and child health, among others.
- Test public health emergency response systems by conducting an exercise with critical partners.
- Support health and injury prevention efforts such as Kids at the Park and Car Seat Check Up events.

PENDING FACTORS

Health realignment is the primary revenue source for the mandated services presented above as well as other mandated health budget units. Health realignment revenues continue to be unstable. Public Health has been able to sustain its staff and programs the last two years; however if the funds do not continue to grow with the cost of doing business, staff will have to revise this budget. The elimination of Healthy Families and the Federal Affordable Care Act Prevention funding may impact future budgeting.

COUNTY ADMINISTRATOR COMMENTS

None at time of publication

Function: Health & Sanitation

Budget Unit No: 421

Tobacco Education

Activity: Health

Fund No: 2214

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2010-11	ACTUAL 2011-12	ADOPTED 2012-13	PROJECTED 2012-13	REQUESTED 2013-14	RECOMM. 2013-14	ADOPTED 2013-14
SALARIES & BENEFITS OBJECT							
6101 Salaries - Regular	83,116	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	6,504	0	0	0	0	0	0
6127 Group Insurance	12,165	0	0	0	0	0	0
6128 Unemploy. Insur.	0	0	0	0	0	0	0
6129 Workers Comp Ins.	5,651	0	0	0	0	0	0
6131 PERS Retirement	15,575	0	0	0	0	0	0
6141 OPEB Charges	7,572	0	0	0	0	0	0
6191 Interdepartmental Labor Transfer	0	263,114	0	121,085	124,871	124,871	0
*** SUBTOTAL	130,582	263,114	0	121,085	124,871	124,871	0
SERVICES & SUPPLIES OBJECT							
6201 Agricultural Supplies	0	0	0	0	0	0	0
6202 Books & Subscriptions	0	4	10	0	0	0	0
6203 Clothing & Safety	0	0	0	0	0	0	0
6205 Communications	1,013	1,165	1,100	887	1,870	1,870	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	970	614	750	725	0	0	0
6217 Maint. - Structures & Grounds	472	651	700	730	0	0	0
6219 Medical - Dental - Lab Expenses	0	0	0	0	0	0	0
6221 Membership Dues	167	143	140	140	140	140	0
6225 Office Expense	780	468	1,000	1,000	0	0	0
6227 Publication & Legal Notices	0	0	0	0	0	0	0
6229 Rents & Leases - Equipment	129	169	302	250	780	780	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	412	1,049	1,000	1,000	1,425	1,425	0
6235 Professional Services	2,650	777	3,000	3,000	0	0	0
6236 Special Departmental Expense	0	0	0	0	6,000	6,000	0
6237 Utilities	0	0	0	0	0	0	0
*** SUBTOTAL	6,591	5,040	8,002	7,732	10,215	10,215	0
OTHER CHARGES							
6301 Care & Support	1,575	1,808	4,000	4,000	0	0	0
6401 A-87 Cost Plan Charges	10,969	11,708	12,278	12,278	12,278	12,278	0
6407 Liability Insurance	0	0	0	0	0	0	0
*** SUBTOTAL	12,544	13,516	16,278	16,278	12,278	12,278	0
INTERDEPARTMENTAL CHARGES							
6403 OPEB CHARGES for Retirees	2,349	0	0	0	0	0	0
*** SUBTOTAL	2,349	0	0	0	0	0	0
FIXED ASSETS							
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	152,067	281,669	24,280	145,095	147,364	147,364	0
*** REVENUES	155,091	150,000	145,365	145,095	147,364	147,364	0
*** NET COUNTY COST/USE OF FUND BAL	(3,024)	131,669	(121,085)	0	0	0	0
*** AUTHORIZED F.T.E. POSITIONS	0.000	0.000	0.000	0.000	0.000	0.000	0.000

TOBACCO EDUCATION --- MAJOR SERVICES & ACTIVITIES

- Provide school and community based education, establish policy, build partnerships through the largest public health collaborative in the county, and provide intervention cessation services to the residents of San Benito County.
- Coordinate with schools, community based organizations, businesses and media to provide an intensive community and peer-to-peer youth tobacco use prevention education curriculum, implemented in after-school programs and youth-serving organizations in San Benito County.
- Develop local media campaigns for specific targeted populations, including teens and teachers, smokers and those affected by smoking.

GOALS & OBJECTIVES FOR FY 2013-14

- Provide a CDC/CDE approved peer-to-peer prevention curriculum for 6th-8th graders which includes tobacco education by providing a tobacco education training program for peer educators and teachers, a minimum of six (6) middle (K-8th and 6th-8th grades) schools, including one alternative school.
- Attain 100% of San Benito County (including Hollister) licensed family day care homes will be in full compliance with the state law (Health & Safety Code 1596.795) requiring smoke-free indoor areas during hours of operation; and in addition attain 100% participation of these homes in adopting voluntary policy requiring smoke-free indoor environments 24 hours a day.
- Increase current membership in the San Benito County Tobacco Education Coalition to adequately reflect non-traditional partners and/or ethnically/racially diverse groups in San Benito County.
- Renew Tobacco Education Grant for another three year consecutive term.

PENDING FACTORS

There are no pending factors at this time.

COUNTY ADMINSTRATOR COMMENTS

None at time of publication

Function: Health & Sanitation

Budget Unit No:

425

CHDP

Activity: Health

Fund No:

2214

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2010-11	ACTUAL 2011-12	ADOPTED 2012-13	PROJECTED 2012-13	REQUESTED 2013-14	RECOMM. 2013-14	ADOPTED 2013-14
SALARIES & BENEFITS OBJECT							
6101 Salaries - Regular	118,584	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	9,690	0	0	0	0	0	0
6127 Group Insurance	18,193	0	0	0	0	0	0
6128 Unemploy. Insur.	0	0	0	0	0	0	0
6129 Workers Comp Ins.	9,113	0	0	0	0	0	0
6131 PERS Retirement	23,274	0	0	0	0	0	0
6141 OPEB Charges	11,313	0	0	0	0	0	0
6191 Interdepartmental Labor Transfer	0	476,754	433,134	216,565	218,126	217,113	
*** SUBTOTAL	190,168	476,754	433,134	216,565	218,126	217,113	0
SERVICES & SUPPLIES OBJECT							
6201 Agricultural Supplies	0	0	0	0	0	0	0
6202 Books & Subscriptions	0	6	0	0	0	0	0
6203 Clothing & Safety	0	0	0	0	0	0	0
6205 Communications	1,596	2,173	1,700	2,000	2,000	2,000	
6207 Computer	130	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	1,526	1,096	1,100	740	750	750	
6217 Maint. - Structures & Grounds	748	1,198	1,000	100	100	100	
6219 Medical - Dental - Lab Expenses	0	0	0	0	0	0	0
6221 Membership Dues	267	218	250	1,100	1,100	1,100	
6225 Office Expense	1,286	932	1,600	1,000	900	900	
6227 Publication & Legal Notices	0	0	0	0	0	0	0
6229 Rents & Leases - Equipment	185	275	400	400	400	400	
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	239	438	600	500	800	800	
6235 Professional Services	0	(5)	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	5,977	6,330	6,650	5,840	6,050	6,050	0
OTHER CHARGES							
6301 Care & Support	0	0	0	0	0	0	0
6401 A-87 Cost Plan Charges	17,131	21,490	21,518	21,518	21,518	21,518	
6407 Liability Insurance	0	0	0	0	0	0	0
*** SUBTOTAL	17,131	21,490	21,518	21,518	21,518	21,518	0
INTERDEPARTMENTAL CHARGES							
6403 OPEB CHARGES for Retirees	3,624	0	0	0	0	0	0
*** SUBTOTAL	3,624	0	0	0	0	0	0
FIXED ASSETS							
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	216,900	504,574	461,302	243,923	245,694	244,681	0
*** REVENUES	221,603	226,197	244,735	243,923	245,694	244,681	
*** NET COUNTY COST/USE OF FUND BAL	(4,703)	278,377	216,567	0	0	0	0
*** AUTHORIZED F.T.E. POSITIONS	0.000	0.000	0.000	0.000	0.000	0.000	0.000

CHDP --- MAJOR SERVICES & ACTIVITIES

- Provide access to health care for children that meet program eligibility requirements.
- Work with a wide variety of health care providers that address the medical care 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.

GOALS & OBJECTIVES FOR FY 2013-14

- Provide outreach presentations to various child-serving organizations to encourage participation in Medi-Cal, Healthy Families, and CHDP programs and refer eligible children to CHDP providers.
- Provide public health nurse case management services for children in the County's foster care and probation systems.
- Reconcile CHDP data base to Medi-Cal data base and Improve tracking method of CHDP rating assessment forms.

PENDING FACTORS

There are no pending factors at this time.

COUNTY ADMINISTRATOR COMMENTS

None at time of publication

Function: Health & Sanitation

Budget Unit No:

429

Environmental Health

Activity: Health

Fund No:

2214

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2010-11	ACTUAL 2011-12	ADOPTED 2012-13	PROJECTED 2012-13	REQUESTED 2013-14	RECOMM 2013-14	ADOPTED 2013-14
SALARIES & BENEFITS OBJECT							
6101 Salaries - Regular	380,809	0	0	0	0	0	0
6102 Salaries - Temp	0	0	33,212	0	0	0	0
6103 Wages - Overtime	0	0	16,200	0	16,200	16,200	0
6125 Social Security	24,527	0	3,780	0	1,239	1,239	0
6127 Group Insurance	45,791	0	0	0	0	0	0
6128 Unemploy. Insur.	0	0	0	0	0	0	0
6129 Workers Comp Ins.	17,739	0	0	0	0	0	0
6131 PERS Retirement	58,716	0	0	0	0	0	0
6141 OPEB Charges	28,544	0	0	0	0	0	0
6191 Interdepartmental Labor Transfer	2,244	1,073,567	0	415,000	462,733	478,744	0
*** SUBTOTAL	558,371	1,073,567	53,192	415,000	480,172	496,183	0
SERVICES & SUPPLIES OBJECT							
6201 Agricultural Supplies	0	0	0	0	0	0	0
6202 Books & Subscriptions	18	36	50	50	50	50	0
6203 Clothing & Safety	0	0	0	0	0	0	0
6205 Communications	7,547	6,548	8,000	7,000	8,800	8,800	0
6207 Computer	0	0	1,700	3,000	3,000	3,000	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	2,990	3,011	5,000	3,300	3,000	3,000	0
6217 Maint. - Structures & Grounds	1,473	1,865	2,000	3,500	4,000	4,000	0
6219 Medical - Dental - Lab Expenses	67	0	0	0	0	0	0
6221 Membership Dues	1,347	1,241	1,400	1,550	1,550	1,550	0
6225 Office Expense	9,410	2,666	3,000	4,200	4,000	4,000	0
6227 Publication & Legal Notices	75	(136)	75	1,000	100	100	0
6229 Rents & Leases - Equipment	10,196	12,415	11,500	0	0	0	0
6229 Rents & Leases - Structures	0	0	0	15,000	17,000	17,000	0
6231 Small Tools & Instruments	0	0	0	0	0	0	0
6233 Travel, Training & Meetings	13,519	12,760	14,500	20,000	16,500	16,500	0
6235 Professional Services	1,591	(275)	0	2,040	2,000	2,000	0
6236 Special Departmental Expense	0	3,780	18,200	16,500	18,700	18,700	0
6237 Utilities	2,690	2,349	2,800	3,000	3,500	3,500	0
*** SUBTOTAL	50,923	46,259	68,225	80,140	82,200	82,200	0
OTHER CHARGES							
6301 Care & Support	0	0	0	0	0	0	0
6401 A-87 Cost Plan Charges	33,823	36,085	36,380	36,380	36,380	36,380	0
6407 Liability Insurance	0	0	0	0	0	0	0
*** SUBTOTAL	33,823	36,085	36,380	36,380	36,380	36,380	0
INTERDEPARTMENTAL CHARGES							
6403 OPEB CHARGES for Retirees	7,224	0	0	0	0	0	0
*** SUBTOTAL	7,224	0	0	0	0	0	0
FIXED ASSETS							
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	650,341	1,155,911	157,797	531,520	598,752	614,763	0
*** REVENUES	658,546	619,129	622,243	531,520	598,752	614,763	0
*** NET COUNTY COST/USE OF FUND BAL	(8,205)	536,782	(464,446)	0	0	0	0
*** AUTHORIZED F.T.E. POSITIONS	5.000	5.000	4.000	4.000	4.000	4.000	0.000

ENVIRONMENTAL HEALTH --- MAJOR SERVICES & ACTIVITIES

- Provide 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.
- 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, aboveground petroleum storage oversight, etc.

GOALS & OBJECTIVES FOR FY 2013-14

- Continue to participate on the County and City Design Review Committees as well as with the Economic Development Corporation.
- Maintain new electronic reporting requirements under AB 2286 for hazardous materials reporting and research feasibility of extending to other environmental health areas.
- Investigate the feasibility of obtaining grant money to support one FTE position (EHS Technician) to assist current staff in accomplishing hazardous materials programmatic assignments, and to specifically assist in the initial conversion and long-term maintenance of electronic hazardous generator reporting systems to facilitate mandated reporting by the regulated community.
- Implement recently adopted fee schedule.

PENDING FACTORS

The revised fee schedule will not fully sustain Environmental Health. Health realignment funds will be needed to balance this budget. The department is currently understaffed by 1.0 FTE (Environmental Health Specialist). It is recommended that if the economy continues to grow, an additional Environmental Health Specialist be added to the authorized positions for this budget unit. A request for a temporary Environmental Health Specialist may be necessary during the high peak event season.

COUNTY ADMINSTRATOR COMMENTS

None at time of publication

Function: Health & Sanitation

Budget Unit No:

440

AFLP

Activity: Health

Fund No:

2214

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2010-11	ACTUAL 2011-12	ADOPTED 2012-13	PROJECTED 2012-13	REQUESTED 2013-14	RECOMM. 2013-14	ADOPTED 2013-14
SALARIES & BENEFITS OBJECT							
6101 Salaries - Regular	51,519	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	3,791	0	0	0	0	0	
6127 Group Insurance	8,384	0	0	0	0	0	
6128 Unemploy. Insur.	0	0	0	0	0	0	
6129 Workers Comp Ins.	4,503	0	0	0	0	0	
6131 PERS Retirement	9,527	0	0	0	0	0	
6141 OPEB Charges	4,932	0	0	0	0	0	
6191 Interdepartmental Labor Transfer	0	0	0	53,860	51,412	51,136	
*** SUBTOTAL	82,654	0	0	53,860	51,412	51,136	0
SERVICES & SUPPLIES OBJECT							
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	623	0	600	560	650	650	
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	592	0	400	0	0	0	
6217 Maint. - Structures & Grounds	294	0	250	0	300	300	
6219 Medical - Dental - Lab Expenses	0	0	0	0	0	0	
6221 Membership Dues	99	0	0	0	0	0	
6225 Office Expense	1,159	0	600	0	1,300	1,300	
6227 Publication & Legal Notices	0	0	0	0	600	600	
6229 Rents & Leases - Equipment	2,973	0	3,700	0	0	0	
6229 Rents & Leases - Structures	0	0	0	3,700	3,000	3,000	
6231 Small Tools & Instruments	0	0	0	0	0	0	
6233 Travel, Training & Meetings	418	0	500	100	600	600	
6235 Professional Services	0	0	0	0	0	0	
6236 Special Departmental Expense	0	0	0	0	0	0	
6237 Utilities	677	0	750	600	700	700	
*** SUBTOTAL	6,835	0	6,800	4,960	7,150	7,150	0
OTHER CHARGES							
6301 Care & Support	1,494	0	0	0	1,300	1,300	
6401 A-87 Cost Plan Charges	6,732	0	5,343	4,870	3,664	3,664	
6407 Liability Insurance	0	0	0	0	0	0	
*** SUBTOTAL	8,225	0	5,343	4,870	4,964	4,964	0
INTERDEPARTMENTAL CHARGES							
6403 OPEB CHARGES for Retirees	1,447	0	0	0	0	0	
*** SUBTOTAL	1,447	0	0	0	0	0	0
FIXED ASSETS							
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	99,161	0	12,143	63,690	63,526	63,250	0
*** REVENUES	101,025	0	70,512	63,690	63,526	63,250	
*** NET COUNTY COST/USE OF FUND BAL	(1,864)	0	(58,369)	0	0	0	0
*** AUTHORIZED F.T.E. POSITIONS	0.000	0.000	0.000	0.000	0.000	0.000	0.000

AFLP --- MAJOR SERVICES & ACTIVITIES

- Activities strive to increase the level of child safety and support low-income pregnant and parenting teens and their newborns.
- 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.
- Collaborates 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.

GOALS & OBJECTIVES FOR FY 2013-14

- Provide case management services to AFLP clients.
- Increase public partner participation in both the Healthy Mothers Healthy Babies and Child Injury Prevention Coalitions.
- Support AFLP teens in graduating from high school, direct them to resources for furthering their education, help develop effective parenting skills in teen parents, and increase the numbers of male teen fathers who are enrolled in AFLP.

PENDING FACTORS

There are no pending factors at this time.

COUNTY ADMINISTRATOR COMMENTS

None at time of publication

Function: Health & Sanitation

Budget Unit No: 428

MCAH

Activity: Health

Fund No: 2214

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2010-11	ACTUAL 2011-12	ADOPTED 2012-13	PROJECTED 2012-13	REQUESTED 2013-14	RECOMM 2013-14	ADOPTED 2013-14
SALARIES & BENEFITS OBJECT							
6101 Salaries - Regular	182,354	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	13,317	0	0	0	0	0	0
6127 Group Insurance	24,747	0	0	0	0	0	0
6128 Unemploy. Insur.	0	0	0	0	0	0	0
6129 Workers Comp Ins.	10,815	0	0	0	0	0	0
6131 PERS Retirement	31,864	0	0	0	0	0	0
6141 OPEB Charges	15,484	0	0	0	0	0	0
6191 Interdepartmental Labor Transfer	0	678,794	0	265,000	296,702	295,229	0
*** SUBTOTAL	278,581	678,794	0	265,000	296,702	295,229	0
SERVICES & SUPPLIES OBJECT							
6201 Agricultural Supplies	0	0	0	0	0	0	0
6202 Books & Subscriptions	0	7	10	0	0	0	0
6203 Clothing & Safety	0	0	0	0	0	0	0
6205 Communications	1,851	2,188	1,000	1,465	1,765	1,765	0
6207 Computer	0	0	0	0	338	338	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	1,761	1,142	1,600	600	1,000	1,000	0
6217 Maint. - Structures & Grounds	897	1,245	500	300	300	300	0
6219 Medical - Dental - Lab Expenses	0	0	0	0	0	0	0
6221 Membership Dues	1,389	1,352	1,353	1,355	0	0	0
6225 Office Expense	3,555	1,678	2,032	1,200	0	0	0
6227 Publication & Legal Notices	0	0	0	0	0	0	0
6229 Rents & Leases - Equipment	230	2,402	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	3,045	3,171	2,887	2,887	1,000	1,000	0
6235 Professional Services	0	3	0	0	0	0	0
6236 Special Departmental Expense	0	0	0	0	0	0	0
6237 Utilities	0	392	0	0	0	0	0
*** SUBTOTAL	12,728	13,579	9,382	7,807	4,403	4,403	0
OTHER CHARGES							
6301 Care & Support	44	30	500	200	0	0	0
6401 A-87 Cost Plan Charges	19,772	22,388	16,030	16,030	16,030	16,030	0
6407 Liability Insurance	0	0	0	0	0	0	0
*** SUBTOTAL	19,816	22,418	16,530	16,230	16,030	16,030	0
INTERDEPARTMENTAL CHARGES							
6403 OPEB CHARGES for Retirees	4,178	0	0	0	0	0	0
*** SUBTOTAL	4,178	0	0	0	0	0	0
FIXED ASSETS							
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	315,302	714,791	25,912	289,037	317,135	315,662	0
*** REVENUES	357,307	375,394	306,789	289,037	317,135	315,662	0
*** NET COUNTY COST/USE OF FUND BAL	(42,005)	339,397	(280,877)	0	0	0	0
*** AUTHORIZED F.T.E. POSITIONS	0.000	0.000	0.000	0.000	0.000	0.000	0.000

MCAH --- MAJOR SERVICES & ACTIVITIES

- Activities relate to child safety and support 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.

GOALS & OBJECTIVES FOR FY 2013-14

- Provide case management services to MCAH clients.
- Increase public partner participation in both the Healthy Mothers Healthy Babies and Child Injury Prevention Coalitions.
- Support teens enrolled in the AFLP component to meet high school graduation requirements, direct them to resources for furthering their education, help develop effective parenting skills in teen parents, and increase the numbers of male teen fathers who are enrolled in AFLP.

PENDING FACTORS

MCAH receives an allocation that has not been increased in several years. These funds are matched by health realignment funds. The funds are matched by federal and state dollars at specific percentages depending on the activities performed. Because health realignments funds have been unstable; it is possible that staff could have to revisit these budgets in the upcoming year.

COUNTY ADMINSTRATOR COMMENTS

None at time of publication

Function: Health & Sanitation

Budget Unit No:

449

Emergency Preparedness

Activity: Hospital Care

Fund No:

2214

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2010-11	ACTUAL 2011-12	ADOPTED 2012-13	PROJECTED 2012-13	REQUESTED 2013-14	RECOMM 2013-14	ADOPTED 2013-14
SALARIES & BENEFITS OBJECT							
6101 Salaries - Regular	207,488	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	14,790	0	0	0	0	0	0
6127 Group Insurance	27,729	0	0	0	0	0	0
6128 Unemploy. Insur.	0	0	0	0	0	0	0
6129 Workers Comp Ins.	12,317	0	0	0	0	0	0
6131 PERS Retirement	35,446	0	0	0	0	0	0
6141 OPEB Charges	17,235	0	0	0	0	0	0
6191 Interdepartmental Labor Transfer	0	433,346	0	220,000	236,445	235,248	
*** SUBTOTAL	315,006	433,346	0	220,000	236,445	235,248	0
SERVICES & SUPPLIES OBJECT							
6201 Agricultural Supplies	0	0	0	0	0	0	0
6202 Books & Subscriptions	0	5	15	0	0	0	0
6203 Clothing & Safety	0	0	0	0	0	0	0
6205 Communications	8,955	5,862	7,200	5,000	8,234	8,234	
6207 Computer	0	30	100	20	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	2,061	817	1,730	1,000	500	500	
6217 Maint. - Structures & Grounds	1,012	882	950	900	1,245	1,245	
6219 Medical - Dental - Lab Expenses	0	0	0	0	0	0	0
6221 Membership Dues	362	178	200	750	355	355	
6225 Office Expense	1,569	661	1,000	1,000	6,857	6,857	
6227 Publication & Legal Notices	0	0	0	0	0	0	0
6229 Rents & Leases - Equipment	1,488	237	6,000	0	410	410	
6229 Rents & Leases - Structures	0	0	0	500	0	0	0
6231 Small Tools & Instruments	0	0	0	0	0	0	0
6233 Travel, Training & Meetings	631	1,020	5,000	1,000	8,505	8,505	
6235 Professional Services	10,924	3	0	0	17,300	17,300	
6236 Special Departmental Expense	1,982	2,021	111,764	111,764	36,468	36,468	
6237 Utilities	0	0	0	200	200	200	
*** SUBTOTAL	28,983	11,717	133,959	122,134	80,074	80,074	0
OTHER CHARGES							
6301 Care & Support	44,984	27,863	0	0	0	0	0
6401 A-87 Cost Plan Charges	23,278	16,311	18,189	18,189	18,189	18,189	
6407 Liability Insurance	0	0	0	0	0	0	0
*** SUBTOTAL	68,262	44,173	18,189	18,189	18,189	18,189	0
INTERDEPARTMENTAL CHARGES							
6403 OPEB CHARGES for Retirees	4,953	0	0	0	0	0	0
*** SUBTOTAL	4,953	0	0	0	0	0	0
FIXED ASSETS							
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	417,204	489,236	152,148	360,323	334,708	333,511	0
*** REVENUES	423,604	272,563	384,635	360,123	334,708	333,511	
*** NET COUNTY COST/USE OF FUND BAL	(6,400)	216,673	(232,487)	200	0	0	0
*** AUTHORIZED F.T.E. POSITIONS	0.000	0.000	0.000	0.000	0.000	0.000	0.000

EMERGENCY PREPAREDNESS --- MAJOR SERVICES & ACTIVITIES

- Coordinate emergency preparedness with healthcare facilities, schools, businesses and local government.
- Recruit Disaster Healthcare Volunteers.
- Prepare 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.

GOALS & OBJECTIVES FOR FY 2013-14

- Implement areas of the Strategic National Stockpile (SNS)/Cities Readiness Initiative (CRI) plan by conducting drills and exercises including mass vaccination clinics as needed and coordinating the planning and implementation of the 2012 Statewide Medical & Health Exercise with agencies that are part of the county operational area.
- Coordinate with CA Department of Public Health (CDPH) in relocating County's allocation of medical surge assets from CDPH facility to local jurisdiction.
- Coordinate with volunteer agencies to identify adequate volunteer staffing for Points of Dispensation (PODs) for vaccines and other pharmaceuticals. This may be conducted through Disaster Healthcare Volunteers (DHV) and the use of the California Health Alert Network System (CAHAN) with participating agencies i.e., local hospital, clinics and skilled nursing facilities.
- Coordinate with local hospital, clinic partners, and local Emergency Services Agency to establish disaster/emergency response procedures, ensuring availability of resources in the event of a medical surge during a countywide disaster or emergency.

PENDING FACTORS

There are no pending factors at this time.

COUNTY ADMINSTRATOR COMMENTS

None at time of publication

Function: Health & Sanitation

Budget Unit No: 450

CCS Admin

Activity: Health

Fund No: 2214

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2010-11	ACTUAL 2011-12	ADOPTED 2012-13	PROJECTED 2012-13	REQUESTED 2013-14	RECOMM. 2013-14	ADOPTED 2013-14
SALARIES & BENEFITS OBJECT							
6101 Salaries - Regular	87,800	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	7,614	0	0	0	0	0	0
6127 Group Insurance	14,537	0	0	0	0	0	0
6128 Unemploy. Insur.	0	0	0	0	0	0	0
6129 Workers Comp Ins.	11,215	0	0	0	0	0	0
6131 PERS Retirement	18,181	0	0	0	0	0	0
6141 OPEB Charges	8,840	0	0	0	0	0	0
6191 Interdepartmental Labor Transfer	0	0	0	94,250	112,820	112,268	0
*** SUBTOTAL	148,186	0	0	94,250	112,820	112,268	0
SERVICES & SUPPLIES OBJECT							
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	1,894	0	2,494	775	800	800	0
6207 Computer	130	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	1,787	0	0	1,250	1,300	1,300	0
6217 Maint. - Structures & Grounds	624	0	0	850	1,100	1,100	0
6219 Medical - Dental - Lab Expenses	0	0	0	0	0	0	0
6221 Membership Dues	280	0	200	350	350	350	0
6225 Office Expense	1,863	0	2,193	1,500	1,700	1,700	0
6227 Publication & Legal Notices	0	0	0	0	0	0	0
6229 Rents & Leases - Equipment	265	0	0	0	0	0	0
6229 Rents & Leases - Structures	0	0	0	200	225	225	0
6231 Small Tools & Instruments	0	0	0	0	0	0	0
6233 Travel, Training & Meetings	379	0	2,092	1,200	1,200	1,200	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	350	0	0	0
*** SUBTOTAL	7,222	0	6,979	6,475	6,675	6,675	0
OTHER CHARGES							
6301 Care & Support	3,666	0	0	500	0	0	0
6401 A-87 Cost Plan Charges	20,188	0	20,188	9,000	9,000	9,000	0
6407 Liability Insurance	0	0	0	0	0	0	0
*** SUBTOTAL	23,854	0	20,188	9,500	9,000	9,000	0
INTERDEPARTMENTAL CHARGES							
6403 OPEB CHARGES for Retirees	4,288	0	0	0	0	0	0
*** SUBTOTAL	4,288	0	0	0	0	0	0
FIXED ASSETS							
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	183,550	0	27,167	110,225	128,495	127,943	0
*** REVENUES	259,961	0	144,811	110,225	128,495	127,943	0
*** NET COUNTY COST/USE OF FUND BAL	(76,411)	0	(117,644)	0	0	0	0
*** AUTHORIZED F.T.E. POSITIONS	0.000	0.000	0.000	0.000	0.000	0.000	0.000

CCS ADMIN --- MAJOR SERVICES & ACTIVITIES

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.

GOALS & OBJECTIVES FOR FY 2013-14

- Accept referrals and conduct eligibility determination for potential CCS client's access.
- Develop protocols and procedures for high risk CCS clients requiring medical follow-up.
- Minimize back log of clients from the time of application to the CCS program to the time of receiving services

PENDING FACTORS

CCS is a state-mandated program placing the burden on counties to provide mandated services that may not be fully-funded. Realignment revenues support the required local match for this program and could be insufficient to support the program with one or several unanticipated high-cost medical cases.

COUNTY ADMINISTRATOR COMMENTS

None at time of publication

Function: Health & Sanitation

Budget Unit No:

451

CCS DTT

Activity: Health

Fund No:

2214

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2010-11	ACTUAL 2011-12	ADOPTED 2012-13	PROJECTED 2012-13	REQUESTED 2013-14	RECOMM. 2013-14	ADOPTED 2013-14
SALARIES & BENEFITS OBJECT							
6101 Salaries - Regular	59,161	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	4,166	0	0	0	0	0	0
6127 Group Insurance	7,601	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	9,913	0	0	0	0	0	0
6141 OPEB Charges	4,815	0	0	0	0	0	0
6191 Interdepartmental Labor Transfer	0	592,388	0	189,970	148,139	147,402	0
*** SUBTOTAL	85,657	592,388	0	189,970	148,139	147,402	0
SERVICES & SUPPLIES OBJECT							
6201 Agricultural Supplies	0	0	0	0	0	0	0
6202 Books & Subscriptions	0	6	0	0	0	0	0
6203 Clothing & Safety	0	0	0	0	0	0	0
6205 Communications	0	2,836	0	1,100	1,200	1,200	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	2,758	0	1,400	1,500	1,500	0
6217 Maint. - Structures & Grounds	0	1,546	0	0	0	0	0
6219 Medical - Dental - Lab Expenses	0	626	0	0	0	0	0
6221 Membership Dues	0	240	0	0	0	0	0
6225 Office Expense	559	2,145	0	700	800	800	0
6227 Publication & Legal Notices	0	0	0	0	0	0	0
6229 Rents & Leases - Equipment	0	347	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	1,250	0	150	200	200	0
6235 Professional Services	91,053	84,464	110,000	110,000	0	0	0
6236 Special Departmental Expense	0	0	0	0	120,000	120,000	0
6237 Utilities	0	0	0	0	0	0	0
*** SUBTOTAL	91,611	96,219	110,000	113,350	123,700	123,700	0
OTHER CHARGES							
6301 Care & Support	65,483	80,073	200,000	100,000	125,000	125,000	0
6401 A-87 Cost Plan Charges	0	27,383	0	8,000	8,000	8,000	0
6407 Liability Insurance	0	0	0	0	0	0	0
*** SUBTOTAL	65,483	107,456	200,000	108,000	133,000	133,000	0
INTERDEPARTMENTAL CHARGES							
6403 OPEB CHARGES for Retirees	0	0	0	0	0	0	0
*** SUBTOTAL	0	0	0	0	0	0	0
FIXED ASSETS							
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	242,751	796,063	310,000	411,320	404,839	404,102	0
*** REVENUES	28,285	499,869	456,433	411,320	404,839	404,102	0
*** NET COUNTY COST/USE OF FUND BAL	214,466	296,194	(146,433)	0	0	0	0
*** AUTHORIZED F.T.E. POSITIONS	0.000	0.000	0.000	0.000	0.000	0.000	0.000

CCS DTT --- MAJOR SERVICES & ACTIVITIES

CCS DTT 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.

GOALS & OBJECTIVES FOR FY 2013-14

- Accept referrals and conduct eligibility determination for potential CCS client's access.
- Develop protocols and procedures for high risk CCS clients requiring medical follow-up.
- Minimize back log of clients from the time of application to the CCS program to the time of receiving services

PENDING FACTORS

CCS is a state-mandated program placing the burden on counties to provide mandated services that may not be fully-funded. Realignment revenues support the required local match for this program and could be insufficient to support the program with one or several unanticipated high-cost medical cases.

COUNTY ADMINSTRATOR COMMENTS

None at time of publication

Function: Health & Sanitation

Budget Unit No: 455

Office of Traffic Safety Grant

Activity: Health

Fund No: 2214

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2010-11	ACTUAL 2011-12	ADOPTED 2012-13	PROJECTED 2012-13	REQUESTED 2013-14	RECOMM. 2013-14	ADOPTED 2013-14
SALARIES & BENEFITS OBJECT							
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 Interdepartmental Labor Transfer	0	11,134	24,473	24,473	0	0	0
*** SUBTOTAL	0	11,134	24,473	24,473	0	0	0
SERVICES & SUPPLIES OBJECT							
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	165	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	228	255	255	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	393	255	255	0	0	0
OTHER CHARGES							
6301 Care & Support	0	2,829	5,164	5,164	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	2,829	5,164	5,164	0	0	0
INTERDEPARTMENTAL CHARGES							
6403 OPEB CHARGES for Retirees	0	0	0	0	0	0	0
*** SUBTOTAL	0	0	0	0	0	0	0
FIXED ASSETS							
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	14,356	29,892	29,892	0	0	0
*** REVENUES	0	0	29,892	29,892	0	0	0
*** NET COUNTY COST	0	14,356	0	0	0	0	0
*** AUTHORIZED F.T.E. POSITIONS	0.000	0.000	0.000	0.000	0.000	0.000	0.000

Function: Health & Sanitation	Budget Unit No:	101
Emergency Medical Services		
Activity: Health	Fund No:	2216

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2010-11	ACTUAL 2011-12	ADOPTED 2012-13	PROJECTED 2012-13	REQUESTED 2013-14	RECOMM. 2013-14	ADOPTED 2013-14
SALARIES & BENEFITS OBJECT							
6101 Salaries - Regular	185,109	188,368	196,084	182,630	196,084	196,084	
6102 Salaries - Temp	32,723	37,668	44,720	34,000	35,776	35,776	
6103 Wages - Overtime	0	0	0	0	0	0	
6125 Social Security	15,380	17,049	18,421	16,130	17,737	17,737	
6127 Group Insurance	26,327	21,861	23,262	22,605	24,784	24,784	
6128 Unemploy. Insur.	0	0	0	0	0	0	
6129 Workers Comp Ins.	1,162	1,886	2,066	2,066	2,066	2,066	
6131 PERS Retirement	32,608	37,433	39,572	34,230	37,958	37,958	
6141 OPEB Charges	16,900	21,438	25,305	24,895	25,305	36,000	
6191 Interdepartmental Labor Transfer	6,619	10,410	18,727	54,770	18,100	18,100	
6181 Salary & Benefit Savings	0	0	0	0	0	(10,664)	
*** SUBTOTAL	316,828	336,114	368,157	371,326	357,810	357,841	0
SERVICES & SUPPLIES OBJECT							
6201 Agricultural Supplies	0	0	0	0	0	0	
6202 Books & Subscriptions	369	216	200	80	80	80	
6203 Clothing & Safety	0	0	0	0	0	0	
6205 Communications	4,039	3,855	8,800	3,110	6,800	6,800	
6207 Computer	0	0	500	0	3,300	3,300	
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	1,996	2,213	3,000	1,900	1,020	1,020	
6217 Maint. - Structures & Grounds	1,322	1,785	2,000	2,650	3,000	3,000	
6219 Medical - Dental - Lab Expenses	0	0	0	0	0	0	
6221 Membership Dues	1,190	906	950	1,220	1,220	1,220	
6225 Office Expense	4,120	1,870	2,200	2,200	3,630	3,630	
6227 Publication & Legal Notices	0	178	0	200	1,000	1,000	
6229 Rents & Leases - Equipment	8,430	8,661	9,700	0	0	0	
6229 Rents & Leases - Structures	0	0	0	10,630	10,500	10,500	
6231 Small Tools & Instruments	0	0	0	0	0	0	
6233 Travel, Training & Meetings	4,948	5,664	6,000	6,000	9,215	9,215	
6235 Professional Services	7,348	7,625	21,000	8,000	31,178	31,178	
6236 Special Departmental Expense	89,844	117,892	161,000	110,000	29,500	29,500	
6237 Utilities	2,211	1,611	2,200	2,000	2,000	2,000	
*** SUBTOTAL	125,816	152,477	217,550	147,990	102,443	102,443	0
OTHER CHARGES							
6301 Care & Support	0	15,301	0	0	0	0	
6401 A-87 Cost Plan Charges	16,248	30,597	30,723	30,723	30,723	30,723	
6407 Liability Insurance	0	0	0	9,000	9,000	9,000	
*** SUBTOTAL	16,248	45,898	30,723	39,723	39,723	39,723	0
INTERDEPARTMENTAL CHARGES							
6403 OPEB CHARGES for Retirees	4,811	0	0	0	0	0	
*** SUBTOTAL	4,811	0	0	0	0	0	0
FIXED ASSETS							
6501 Structures	0	0	0	0	0	0	
6502 Improvements	0	0	0	0	0	0	
6503 Equipment & Furniture	0	0	19,500	19,115	0	0	
6503 Vehicles	0	0	0	0	0	0	
*** SUBTOTAL	0	0	19,500	19,115	0	0	0
*** TOTAL EXPENDITURES	463,703	534,488	635,930	578,154	499,976	500,007	0
*** REVENUES	473,723	484,387	613,032	532,476	462,704	462,704	
*** NET COUNTY COST/USE OF FUND BAL	(10,020)	50,101	22,898	45,678	37,272	37,303	0
*** AUTHORIZED F.T.E. POSITIONS	3.000	3.000	3.000	3.000	3.000	3.000	0.000

EMERGENCY MEDICAL SERVICES --- MAJOR SERVICES & ACTIVITIES

- Provide clinical and regulatory oversight of the Emergency Medical Services provided within San Benito County 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.
- Committed to emergency preparedness and works closely with Public Health and the Office of Emergency Services.
- Serves as the Medical Health Operational Area Coordinator and Alternate for resource procurement through the Region II Regional Disaster Health and Medical Coordination.
- Manages many different types of data pertaining to clinical care, response time compliance, trauma system registry, Public Access Defibrillation and MADDY Funds distribution.

GOALS & OBJECTIVES FOR FY 2013-14

- Revise and update the Emergency Medical Services Plan.
- Review the Hazel Hawkins Base Hospital Contract for to assure compliance as well assess the need for revision.
- Review the Ambulance Service Agreement for Emergency Ambulance Services to assure compliance and determine need for revision as part of the contract extension.
- Revise the EMS website and move it to the county server as well as create a smart phone application for EMS field personnel to access policies and procedures.
- Establish partners to provide EMT and/or Emergency Medical Responder certification and refresher courses within San Benito County.

PENDING FACTORS

The overall budget has been greatly decreased from years past, due to a recommended change in processes regarding the Maddy Fund distributions. Beginning next fiscal year the Maddy Funds distributed to the Physicians and the Hospital and the reimbursements made from the Richie Fund will be paid directly from the those trusts. Therefore, those expenses are not recognized in the budget for FY 2013-14.

In addition, the Benefit Assessment Units that determine collections from the CSA have been reduced in numbers. This is primarily due to the loss of business in San Benito County. By using CSA and Maddy EMS Trust fund balances, staff was able to keep the CSA at the same rate as last year. It is staff's intention to keep the CSA at the lowest possible rate for the taxpayers in San Benito County.

COUNTY ADMINSTRATOR COMMENTS

Function: Health & Sanitation

Budget Unit No: 490

COUNTY MEDICAL SERVICES PROGRAM PARTICIPATION FEE

Activity: Health

Fund No: 1001

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2010-11	ACTUAL 2011-12	ADOPTED 2012-13	PROJECTED 2012-13	REQUESTED 2013-14	RECOMM 2013-14	ADOPTED 2013-14
SALARIES & BENEFITS OBJECT							
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
SERVICES & SUPPLIES OBJECT							
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
OTHER CHARGES							
6301 Care & Support	30,528	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	30,528	37,018	37,018	37,018	37,018	37,018	0
INTERDEPARTMENTAL CHARGES							
6403 OPEB CHARGES for Retirees	0	0	0	0	0	0	0
*** SUBTOTAL	0	0	0	0	0	0	0
FIXED ASSETS							
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	482	0
*** TOTAL EXPENDITURES	30,528	37,018	37,018	37,018	37,018	37,500	0
*** REVENUES	0	0	0	0	0	0	0
*** NET COUNTY COST/USE OF FUND BAL	30,528	37,018	37,018	37,018	37,018	37,500	0
*** AUTHORIZED F.T.E. POSITIONS	0.000	0.000	0.000	0.000	0.000	0.000	0.000

COUNTY MEDICAL SERVICES PROGRAM PARTICIPATION FEE --- MAJOR SERVICES & ACTIVITIES

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.

PENDING FACTORS

There are no pending factors at this time.

COUNTY ADMINISTRATOR COMMENTS

None at time of publication

Function: Health & Sanitation

Budget Unit No: 101

Landfill

Activity: Sanitation

Fund No: 3010

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2010-11	ACTUAL 2011-12	ADOPTED 2012-13	PROJECTED 2012-13	REQUESTED 2013-14	RECOMM. 2013-14	ADOPTED 2013-14
SALARIES & BENEFITS OBJECT							
6101 Salaries - Regular	0	0	59,098	59,098	56,744	57,927	
6102 Salaries - Temp	0	0	0	0	0	0	
6103 Wages - Overtime	0	0	0	0	0	0	
6125 Social Security	0	0	4,521	4,521	4,341	4,431	
6127 Group Insurance	0	0	4,639	4,639	4,382	4,382	
6128 Unemploy. Insur.	0	0	0	0	0	0	
6129 Workers Comp Ins.	0	0	851	851	851	851	
6131 PERS Retirement	0	0	11,804	11,804	9,519	9,833	
6141 OPEB Charges	0	0	5,322	5,322	5,322	6,000	
6191 Interdepartmental Labor Transfer	0	0	0	0	0	0	
6181 Salary & Benefit Savings	0	0	0	0	0	(1,738)	
*** SUBTOTAL	0	0	86,235	86,235	81,159	81,686	0
SERVICES & SUPPLIES OBJECT							
6201 Agricultural Supplies	0	0	0	0	0	0	
6202 Books & Subscriptions	0	0	750	150	500	500	
6203 Clothing & Safety	0	0	0	0	0	0	
6205 Communications	0	0	350	350	375	375	
6207 Computer	0	0	250	175	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	200	700	600	600	
6217 Maint. - Structures & Grounds	0	0	100	100	100	100	
6219 Medical - Dental - Lab Expenses	0	0	0	0	0	0	
6221 Membership Dues	0	0	240	220	240	240	
6225 Office Expense	0	0	2,750	2,750	2,500	2,500	
6227 Publication & Legal Notices	0	0	51,108	52,000	60,000	60,000	
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	333,000	300,000	394,000	394,000	
6236 Special Departmental Expense	0	0	400,000	375,000	233,640	233,640	
6237 Utilities	0	0	200	175	200	200	
*** SUBTOTAL	0	0	788,948	731,620	692,355	692,355	0
OTHER CHARGES							
6301 Care & Support	0	0	0	0	0	0	
6401 A-87 Cost Plan Charges	0	0	19,303	19,303	21,000	21,000	
6407 Liability Insurance	0	0	13,532	13,532	14,000	14,000	
*** SUBTOTAL	0	0	32,835	32,835	35,000	35,000	0
INTERDEPARTMENTAL CHARGES							
6403 OPEB CHARGES for Retirees	0	0	0	0	0	0	
*** SUBTOTAL	0	0	0	0	0	0	0
FIXED ASSETS							
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	908,018	850,690	808,514	809,041	0
*** REVENUES	0	0	833,000	917,000	917,000	917,000	
*** NET COUNTY COST/USE OF FUND BAL	0	0	75,018	(66,310)	(108,486)	(107,959)	0
*** AUTHORIZED F.T.E. POSITIONS	0.000	0.000	0.625	0.625	0.500	0.500	0.000

LANDFILL --- MAJOR SERVICES & ACTIVITIES

- 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 Class I (Hazardous Waste) Closed Facility.
- On-going permit reporting and document updates (CalRecycle, Department of Toxics Substances Control, Regional water Quality Control Board, Monterey Bay Area Air Pollution Control District).
- Development of diversion programs to extend landfill life and meet regulatory compliance.

GOALS & OBJECTIVES FOR FY 2013-14

- Complete revised Environmental Impact Report and bring completed project forward for Board of Supervisors consideration regarding the proposed Resource Recovery Park.
- Pending approval of the Resource Recovery Park, solicit businesses for same.
- Transition to new Landfill Operating Contract.

PENDING FACTORS

There are no pending factors at this time.

COUNTY ADMINSTRATOR COMMENTS

None at time of publication

Function: Health & Sanitation	Budget Unit No:	300
Regional Agency		
Activity: Sanitation	Fund No:	3010

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2010-11	ACTUAL 2011-12	ADOPTED 2012-13	PROJECTED 2012-13	REQUESTED 2013-14	RECOMM. 2013-14	ADOPTED 2013-14
SALARIES & BENEFITS OBJECT							
6101 Salaries - Regular	0	0	123,597	123,597	125,192	126,945	
6102 Salaries - Temp	0	0	0	0	0	0	
6103 Wages - Overtime	0	0	0	0	0	0	
6125 Social Security	0	0	9,455	9,455	9,577	9,716	
6127 Group Insurance	0	0	18,185	18,185	20,312	20,312	
6128 Unemploy. Insur.	0	0	0	0	0	0	
6129 Workers Comp Ins.	0	0	1,390	1,390	1,390	1,390	
6131 PERS Retirement	0	0	24,819	24,819	23,821	24,255	
6141 OPEB Charges	0	0	13,757	13,757	13,757	18,000	
6191 Interdepartmental Labor Transfer	0	0	0	0	0	0	
6181 Salary & Benefit Savings	0	0	0	0	0	(6,569)	
*** SUBTOTAL	0	0	191,203	191,203	194,049	194,049	0
SERVICES & SUPPLIES OBJECT							
6201 Agricultural Supplies	0	0	0	0	0	0	
6202 Books & Subscriptions	0	0	60	300	375	375	
6203 Clothing & Safety	0	0	0	0	0	0	
6205 Communications	0	0	325	325	350	350	
6207 Computer	0	0	100	50	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	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	13,000	7,000	8,000	8,000	
6225 Office Expense	0	0	600	750	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	500	100	200	200	
6233 Travel, Training & Meetings	0	0	0	1,400	2,698	2,698	
6235 Professional Services	0	0	172,000	180,000	158,000	158,000	
6236 Special Departmental Expense	0	0	132,451	125,000	109,910	109,910	
6237 Utilities	0	0	0	0	0	0	
*** SUBTOTAL	0	0	319,036	314,925	280,633	280,633	0
OTHER CHARGES							
6301 Care & Support	0	0	0	0	0	0	
6401 A-87 Cost Plan Charges	0	0	19,303	19,303	21,000	21,000	
6407 Liability Insurance	0	0	0	0	0	0	
*** SUBTOTAL	0	0	19,303	19,303	21,000	21,000	0
INTERDEPARTMENTAL CHARGES							
6403 OPEB CHARGES for Retirees	0	0	0	0	0	0	
*** SUBTOTAL	0	0	0	0	0	0	0
FIXED ASSETS							
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	529,542	525,431	495,682	495,682	0
*** REVENUES	0	0	372,347	347,042	366,232	366,232	0
*** NET COUNTY COST/USE OF FUND BAL	0	0	157,195	178,389	129,450	129,450	0
*** AUTHORIZED F.T.E. POSITIONS	0.000	0.000	1.625	1.500	1.500	1.500	0.000

REGIONAL AGENCY --- MAJOR SERVICES & ACTIVITIES

- Refuse and Recycling Contract Oversight.
- Household and Business Hazardous Waste Programs.
- Public Education on Source Reduction, Reuse and Recycling; Household and Business Hazardous Waste; Green Business Program.
- Central Coast Recycling Market Development Program.
- The Climate Registry (Green House Gas Reporting and Reduction Plan).

GOALS & OBJECTIVES FOR FY 2013-14

- Use Food Waste Pilot data to broaden outreach to initiate food scrap diversion programs.
- Initiation of Community Garden Project /Composting (yard and food waste) project: interdisciplinary partners through illegal dumping abatement, homeless job skill, youth activity, and surplus food supply for Food Bank.
- Continue Community Outreach (both residential and commercial) on Economic and Environmental Benefits/ Sustainability of Source Reduction, Reuse and Recycling.

PENDING FACTORS

The Integrated Waste Management Regional Agency serves the Cities of Hollister, San Juan Bautista and the unincorporated areas of San Benito County. This budget is based on full cost reimbursement for the member jurisdictions. Grant funding (Oil Payment Grants and Division of Recycling Grants) are subject to Legislative reduction; therefore affected program activities will be metered to match available funds.

COUNTY ADMINSTRATOR COMMENTS

None at time of publication

PUBLIC
ASSISTANCE

Function: Public Assistance Budget Unit No: 500

Human Services Administration

Activity: Administration Fund No: 2211

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2010-11	ACTUAL 2011-12	ADOPTED 2012-13	PROJECTED 2012-13	REQUESTED 2013-14	RECOMM. 2013-14	ADOPTED 2013-14
SALARIES & BENEFITS OBJECT							
6101 Salaries - Regular	3,296,413	3,420,564	3,756,167	3,330,150	4,141,616	4,136,676	
6102 Salaries - Temp	45,838	18,643	6,765	15,000	21,648	21,648	
6103 Wages - Overtime	37,703	71,999	76,361	77,000	82,353	82,353	
6125 Social Security	255,206	267,480	284,365	302,750	321,302	316,934	
6127 Group Insurance	585,455	602,614	673,324	673,325	959,323	935,257	
6128 Unemploy. Insur.	15,875	8,341	8,016	32,332	35,000	35,000	
6129 Workers Comp Ins.	102,391	63,048	69,075	69,075	73,872	73,872	
6131 PERS Retirement	629,800	674,061	727,739	635,000	842,188	909,283	
6141 OPEB Charges	369,943	417,700	598,885	798,885	657,674	960,000	
6191 Interdepartmental Labor Transfer	124,525	27,204	(185,037)	(125,000)	20,537	20,537	
6181 Salary & Benefit Savings	0	0	0	0	0	(258,688)	
*** SUBTOTAL	5,463,149	5,571,654	6,015,660	5,808,517	7,155,513	7,232,872	0
SERVICES & SUPPLIES OBJECT							
6201 Agricultural Supplies	0	0	0	0	0	0	
6202 Books & Subscriptions	131	73	3,000	2,450	3,500	3,500	
6203 Clothing & Safety	0	0	0	0	0	0	
6205 Communications	45,933	47,312	55,770	50,099	58,159	58,159	
6207 Computer	55,857	80,273	52,622	52,475	63,965	63,965	
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	17,150	14,286	0	10,290	10,600	10,600	
6217 Maint. - Structures & Grounds	33,848	31,984	35,030	32,580	36,260	36,260	
6219 Medical - Dental - Lab Expenses	0	0	0	0	0	0	
6221 Membership Dues	17,072	17,892	18,155	18,625	18,855	18,855	
6225 Office Expense	68,435	100,701	103,675	104,100	123,250	123,250	
6227 Publication & Legal Notices	0	0	16,546	0	0	0	
6229 Rents & Leases - Equipment	287,993	298,014	275,302	0	0	0	
6229 Rents & Leases - Structures	0	0	0	281,905	314,840	314,840	
6231 Small Tools & Instruments	0	0	0	0	0	0	
6233 Travel, Training & Meetings	10,532	43,656	43,692	43,690	48,000	48,000	
6235 Professional Services	81,277	47,324	70,664	113,165	114,000	114,000	
6236 Special Departmental Expense	15,572	4,468	72,000	90,400	102,000	102,000	
6237 Utilities	71,444	61,265	65,000	65,000	67,000	67,000	
*** SUBTOTAL	705,246	747,248	811,456	864,779	960,429	960,429	0
OTHER CHARGES							
6301 Care & Support	158,365	(47,545)	9,750	7,000	8,500	8,500	
6401 A-87 Cost Plan Charges	178,038	433,344	846,771	846,770	846,770	846,770	
6407 Liability Insurance	0	0	0	0	0	0	
*** SUBTOTAL	336,403	385,799	856,521	853,770	855,270	855,270	0
INTERDEPARTMENTAL CHARGES							
6403 Interdepartmental Charges	0	0	46,039	0	0	0	
*** SUBTOTAL	0	0	46,039	0	0	0	0
FIXED ASSETS							
6501 Structures	0	0	0	0	0	0	
6502 Improvements	0	0	0	0	112,000	112,000	
6503 Equipment & Furniture	17,300	22,424	54,000	14,000	0	0	
6503 Vehicles	0	0	21,500	19,615	25,500	25,500	
*** SUBTOTAL	17,300	22,424	75,500	33,615	137,500	137,500	0
XCESS MOE TO GF	0	0	46,039	0	0	1,600,000	
*** TOTAL EXPENDITURES	6,522,097	6,727,126	7,851,215	7,560,681	9,108,712	10,786,071	0
*** REVENUES	7,999,116	9,656,939	7,805,176	7,776,403	7,600,398	7,677,757	
*** NET COUNTY COST/USE OF FUND BAL	(1,477,019)	(2,929,813)	46,039	(215,722)	1,508,314	3,108,314	0
*** AUTHORIZED F.T.E. POSITIONS	0.000	0.000	75.000	79.000	81.000	81.000	0.000

HUMAN SERVICES ADMINISTRATION --- MAJOR SERVICES & ACTIVITIES

- 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.
- Provides a wide array of public assistance programs for those that meet certain criteria.
- Protective services programs are designed to be the safety net for financially-needy individuals and/or those at risk of abuse and neglect.
- 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.

GOALS & OBJECTIVES FOR FY 2013-14

- Implement re-designed Cal WORK's program changes.
- Implement expanded MediCal/CMSP caseloads with shift of Health Families to Medi Cal and expansion of Path2Health CMSP program.
- Implement extended Foster Care program for youth ages 18 -21.
- Comply with federal/state application processing times for public assistance programs.
- Comply with state and federal requirements in the areas of safety, permanency and child/family well-being regarding child welfare services.

PENDING FACTORS

The Health Care Reform Act and the elimination of Healthy Families will substantially increase the volume of caseloads. It is unknown at this time the amount of cases; however, the counties that are transitioning from Healthy Families to MediCal are finding that the numbers of cases are dramatically higher than the original estimates. The eligibility staff is being increased; however, the training for these positions will take six months to a year before new staff members can carry a full caseload.

The funding for child welfare staffing and related overhead costs, as well as Foster Care Assistance (BU 514) and Child Welfare Services (BU 515), are dependent upon the 2011 realignment, which is based on sales and vehicle licenses taxes. Currently there is only eighteen (18) months of data to predict whether or not Realignment 2011 will sustain the mandated costs. The budgets will be monitored closely.

Refer to individual programs for additional Pending Factors regarding CalWORKS, Foster Care, Child Welfare Services, and IHSS.

COUNTY ADMINSTRATOR COMMENTS

As a result of using fund balance as well as the scheduled reimbursement of \$1.6 million dollars to the General Fund, there is a possibility that H&HSA will deplete their fund balance by the end of FY 2013-14.

Function: Public Assistance

Budget Unit No: 513

AFDC/CalWORKS

Activity: Aid Programs

Fund No: 2211

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2010-11	ACTUAL 2011-12	ADOPTED 2012-13	PROJECTED 2012-13	REQUESTED 2013-14	RECOMM. 2013-14	ADOPTED 2013-14
SALARIES & BENEFITS OBJECT							
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
SERVICES & SUPPLIES OBJECT							
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
OTHER CHARGES							
6301 Care & Support	5,730,046	4,579,369	4,470,000	4,103,225	4,450,000	4,450,000	
6401 A-87 Cost Plan Charges	0	0	0	0	0	0	0
6407 Liability Insurance	0	0	0	0	0	0	0
*** SUBTOTAL	5,730,046	4,579,369	4,470,000	4,103,225	4,450,000	4,450,000	0
INTERDEPARTMENTAL CHARGES							
6403 OPEB CHARGES for Retirees	0	0	0	0	0	0	0
*** SUBTOTAL	0	0	0	0	0	0	0
FIXED ASSETS							
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	5,730,046	4,579,369	4,470,000	4,103,225	4,450,000	4,450,000	0
*** REVENUES	5,730,046	4,637,631	4,470,000	4,103,225	4,450,000	4,450,000	
*** NET COUNTY COST/USE OF FUND BAL	0	(58,262)	0	0	0	0	0
*** AUTHORIZED F.T.E. POSITIONS	0.000	0.000	0.000	0.000	0.000	0.000	0.000

AFDC/CalWORKS --- MAJOR SERVICES & ACTIVITIES

- 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 to the 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).

GOALS & OBJECTIVES FOR FY 2013-14

- Provide cash grant assistance for eligible families.
- Continue to implement programmatic changes as follows:
 - CalWORKs division into three (3) sub-programs providing enhanced services in the first twenty-four (24) months on aid.
 - Implement the revised Welfare-To-Work program requirements.

PENDING FACTORS

The Welfare-To-Work program changes will require additional staff time to monitor. Currently the CalWORKS unit is understaffed and a redesign of the program is being implemented. The continued years of understaffing created a backlog in the area of reconciling state reporting systems with client verifications, which could eventually result in costly fines. No additional funds are provided for this transition.

COUNTY ADMINISTRATOR COMMENTS

None at time of publication

Function: Public Assistance

Budget Unit No: 514

Foster Care Assistance

Activity: Aid Programs

Fund No: 2211

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2010-11	ACTUAL 2011-12	ADOPTED 2012-13	PROJECTED 2012-13	REQUESTED 2013-14	RECOMM. 2013-14	ADOPTED 2013-14
SALARIES & BENEFITS OBJECT							
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
SERVICES & SUPPLIES OBJECT							
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
OTHER CHARGES							
6301 Care & Support	2,181,027	2,308,694	2,560,000	2,294,535	2,490,000	2,490,000	
6401 A-87 Cost Plan Charges	0	0	0	0	0	0	0
6407 Liability Insurance	0	0	0	0	0	0	0
*** SUBTOTAL	2,181,027	2,308,694	2,560,000	2,294,535	2,490,000	2,490,000	0
INTERDEPARTMENTAL CHARGES							
6403 OPEB CHARGES for Retirees	0	0	0	0	0	0	0
*** SUBTOTAL	0	0	0	0	0	0	0
FIXED ASSETS							
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	2,181,027	2,308,694	2,560,000	2,294,535	2,490,000	2,490,000	0
*** REVENUES	2,181,027	2,308,693	2,560,000	2,294,535	2,490,000	2,490,000	
*** NET COUNTY COST/USE OF FUND BAL	0	1	0	0	0	0	0
*** AUTHORIZED F.T.E. POSITIONS	0.000	0.000	0.000	0.000	0.000	0.000	0.000

FOSTER CARE ASSISTANCE --- MAJOR SERVICES & ACTIVITIES

- Provide 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.
- Coordinate and collaborate 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.
- Provide case management services to foster care children removed from the home through Dependency Court in order to ensure their safety, health and well-being while in the care/home of approved caregivers.

GOALS & OBJECTIVES FOR FY 2013-14

- Place children in a foster care setting that best meets their needs and is the least disruptive to their lives.
- Strive for foster children's placement in NRFEM settings.
- Collaborate with Behavioral Health, Probation, and other agencies on the CICC, especially with cases where a high level of care facility is being considered as placement.
- Recruit additional foster care homes and increase efforts to notify relatives (family finding) as this increases familial support and placement options.

PENDING FACTORS

At time of publication, the Agency does not have any children in high-level care facilities; however, Probation does have three (3) Probation youth in said facilities. At this writing, there are five (5) at risk youth that potentially could require a higher level of care. Any increase in placements in high level of care facilities could significantly increase projected costs in this budget unit. The average monthly cost in a Level 12 facility is approximately \$8,067, or \$96,804 per year per youth.

Foster care assistance funding is incorporated into the 2011 Realignment. There is only 18 months of data, which limits the ability to project average yearly revenue. This budget will be monitored closely.

The 2012 implementation of AB 12, Extended Foster Care in for youth ages 18 to 21 that were in the child welfare system at age 18 impacts this budget unit. We have factored foster care costs for 4-5 youth per year.

COUNTY ADMINSTRATOR COMMENTS

None at time of publication

Function: Public Assistance

Budget Unit No: 515

Child Welfare Services

Activity: Aid Programs

Fund No: 2211

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2010-11	ACTUAL 2011-12	ADOPTED 2012-13	PROJECTED 2012-13	REQUESTED 2013-14	RECOMM 2013-14	ADOPTED 2013-14
SALARIES & BENEFITS OBJECT							
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
SERVICES & SUPPLIES OBJECT							
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
OTHER CHARGES							
6301 Care & Support	217,785	280,538	250,000	233,000	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
*** SUBTOTAL	217,785	280,538	250,000	233,000	250,000	250,000	0
INTERDEPARTMENTAL CHARGES							
6403 OPEB CHARGES for Retirees	0	0	0	0	0	0	0
*** SUBTOTAL	0	0	0	0	0	0	0
FIXED ASSETS							
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	217,785	280,538	250,000	233,000	250,000	250,000	0
*** REVENUES	209,225	280,538	250,000	233,000	250,000	250,000	
*** NET COUNTY COST/USE OF FUND BAL	8,560	(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 --- MAJOR SERVICES & ACTIVITIES

- State-mandated services support families and children that are receiving child welfare services.
- 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.
- Support services include counseling/therapy services, drug testing, substance abuse assessments and treatment, and transportation to said services.

GOALS & OBJECTIVES FOR FY 2013-14

- 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.
- Make aforementioned services accessible by providing transportation, if needed.

PENDING FACTORS

The Department was understaffed by three social workers during FY 2012-13. These positions will be filled by the FY 2013-14 budget hearings; however, there will be a delay in assigning them full caseloads due to the training process.

COUNTY ADMINISTRATOR COMMENTS

None at time of publication

Function: Public Assistance

Budget Unit No: 518

CalWORKS Support Services

Activity: Aid Programs

Fund No: 2211

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2010-11	ACTUAL 2011-12	ADOPTED 2012-13	PROJECTED 2012-13	REQUESTED 2013-14	RECOMM 2013-14	ADOPTED 2013-14
SALARIES & BENEFITS OBJECT							
6101 Salaries - Regular	0	0	0	0	0	0	0
6102 Salaries - Temp	169,398	0	0	0	0	0	0
6103 Wages - Overtime	0	0	0	0	0	0	0
6125 Social Security	12,959	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	182,356	0	0	0	0	0	0
SERVICES & SUPPLIES OBJECT							
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	62	171	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	62	171	0	0	0	0	0
OTHER CHARGES							
6301 Care & Support	1,375,494	858,374	1,077,505	745,000	835,000	835,000	
6401 A-87 Cost Plan Charges	0	0	0	0	0	0	0
6407 Liability Insurance	0	0	0	0	0	0	0
*** SUBTOTAL	1,375,494	858,374	1,077,505	745,000	835,000	835,000	0
INTERDEPARTMENTAL CHARGES							
6403 OPEB CHARGES for Retirees	0	0	0	0	0	0	0
*** SUBTOTAL	0	0	0	0	0	0	0
FIXED ASSETS							
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	1,557,912	858,545	1,077,505	745,000	835,000	835,000	0
*** REVENUES	1,557,912	858,545	1,077,505	745,000	835,000	835,000	
*** 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

CalWORKS SUPPORT SERVICES --- MAJOR SERVICES & ACTIVITIES

- State-mandated activities include 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 school books, uniforms, tools, and car repair. Access to childcare and transportation are critical elements of successful engagement to the workforce.

GOALS & OBJECTIVES FOR FY 2013-14

- Continue to assist Cal Work's clients by providing case management plans which outline goals and milestones leading to employment.
- Provide clients with assistance in needed education, vocational training, childcare and transportation to enhance the clients' marketability in the workforce.
- Continue with the sub-programs Cal Works Basic, Cal Works Plus, and Child Maintenance which provide for extra incentives for families meeting Work Participation Rates (WPR).

PENDING FACTORS

Staff expects a reduction of costs as revised requirements are implemented for the Welfare-To-Work program.

COUNTY ADMINSTRATOR COMMENTS

None at time of publication

Function: Public Assistance

Budget Unit No: 519

CaLEARN

Activity: Aid Programs

Fund No: 2211

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2010-11	ACTUAL 2011-12	ADOPTED 2012-13	PROJECTED 2012-13	REQUESTED 2013-14	RECOMM. 2013-14	ADOPTED 2013-14
SALARIES & BENEFITS OBJECT							
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
SERVICES & SUPPLIES OBJECT							
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
OTHER CHARGES							
6301 Care & Support	9,472	3,041	5,748	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	9,472	3,041	5,748	1,000	1,000	1,000	0
INTERDEPARTMENTAL CHARGES							
6403 OPEB CHARGES for Retirees	0	0	0	0	0	0	0
*** SUBTOTAL	0	0	0	0	0	0	0
FIXED ASSETS							
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	9,472	3,041	5,748	1,000	1,000	1,000	0
*** REVENUES	9,472	3,042	5,748	1,000	1,000	1,000	0
*** NET COUNTY COST/USE OF FUND BAL	(0)	(1)	0	0	0	0	0
*** AUTHORIZED F.T.E. POSITIONS	0.000	0.000	0.000	0.000	0.000	0.000	0.000

CalLEARN --- MAJOR SERVICES & ACTIVITIES

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

GOALS & OBJECTIVES FOR FY 2013-14

Continue providing financial assistance to qualifying teen parents

PENDING FACTORS

There are no pending factors at this time.

COUNTY ADMINSTRATOR COMMENTS

None at time of publication

Function: Public Assistance

Budget Unit No: 528

CalWORKS--State Only

Activity: Aid Programs

Fund No: 2211

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2010-11	ACTUAL 2011-12	ADOPTED 2012-13	PROJECTED 2012-13	REQUESTED 2013-14	RECOMM. 2013-14	ADOPTED 2013-14
SALARIES & BENEFITS OBJECT							
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
SERVICES & SUPPLIES OBJECT							
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	16	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	16	0	0	0	0	0	0
OTHER CHARGES							
6301 Care & Support	206,803	108,861	115,864	103,550	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	206,803	108,861	115,864	103,550	115,000	115,000	0
INTERDEPARTMENTAL CHARGES							
6403 OPEB CHARGES for Retirees	0	0	0	0	0	0	0
*** SUBTOTAL	0	0	0	0	0	0	0
FIXED ASSETS							
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	206,819	108,861	115,864	103,550	115,000	115,000	0
*** REVENUES	206,819	108,861	115,864	103,550	115,000	115,000	0
*** 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

CalWORKS – STATE ONLY --- MAJOR SERVICES & ACTIVITIES

- Provides financial assistance to eligible clients towards education, job training, childcare, and transportation costs incurred while securing employment.
- See Budget Unit 518 – CalWORKS Support for additional detail.

GOALS & OBJECTIVES FOR FY 2013-14

- Continue to provide financial assistance for eligible clients for support services described above.
- See Budget Unit 518 – CalWORKS Support for additional detail.

PENDING FACTORS

There are no pending factors at this time.

COUNTY ADMINISTRATOR COMMENTS

None at time of publication

Function: Public Assistance

Budget Unit No: 512

IHSS - PUBLIC AUTHORITY

Activity: Aid Programs

Fund No: 2212

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2010-11	ACTUAL 2011-12	ADOPTED 2012-13	PROJECTED 2012-13	REQUESTED 2013-14	RECOMM. 2013-14	ADOPTED 2013-14
SALARIES & BENEFITS OBJECT							
6101 Salaries - Regular	119,348	111,785	33,372	40,930	44,316	43,084	
6102 Salaries - Temp	0	0	0	0	0	0	
6103 Wages - Overtime	0	0	0	0	0	0	
6125 Social Security	8,071	8,221	2,553	2,925	3,390	3,296	
6127 Group Insurance	17,606	18,513	11,670	11,790	8,751	6,579	
6128 Unemploy. Insur.	0	0	0	1,200	3,600	3,600	
6129 Workers Comp Ins.	658	982	1,076	1,076	1,076	1,076	
6131 PERS Retirement	20,203	21,792	6,680	7,760	9,220	8,961	
6141 OPEB Charges	11,570	14,545	8,435	8,435	8,435	12,000	
6191 Interdepartmental Labor Transfer	168	7,753	50,000	36,800	43,990	43,990	
6181 Salary & Benefit Savings	0	0	0	0	0	(3,016)	
*** SUBTOTAL	177,624	183,590	113,786	110,916	122,778	119,570	0
SERVICES & SUPPLIES OBJECT							
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	70	0	200	1,032	1,032	1,032	
6207 Computer	0	0	500	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	685	829	1,000	825	900	900	
6217 Maint. - Structures & Grounds	1,327	1,276	0	0	0	0	
6219 Medical - Dental - Lab Expenses	0	0	0	0	0	0	
6221 Membership Dues	2,363	2,363	2,400	2,363	2,400	2,400	
6225 Office Expense	1,849	1,871	2,000	2,000	2,000	2,000	
6227 Publication & Legal Notices	39	0	0	0	0	0	
6229 Rents & Leases - Equipment	13,882	11,573	9,450	0	0	0	
6229 Rents & Leases - Structures	0	0	0	5,720	6,000	6,000	
6231 Small Tools & Instruments	0	0	0	0	0	0	
6233 Travel, Training & Meetings	0	0	0	225	600	600	
6235 Professional Services	5,241	0	0	4,800	4,800	4,800	
6236 Special Departmental Expense	0	4,400	5,000	250	3,000	3,000	
6237 Utilities	2,567	1,885	2,500	700	850	850	
*** SUBTOTAL	28,025	24,198	23,050	17,915	21,582	21,582	0
OTHER CHARGES							
6301 Care & Support	1,089,246	1,374,031	1,295,438	1,319,425	1,345,500	1,345,500	
6401 A-87 Cost Plan Charges	62,232	46,971	38,899	38,900	38,900	38,900	
6407 Liability Insurance	0	0	8,500	8,439	8,500	8,500	
*** SUBTOTAL	1,151,478	1,421,001	1,342,837	1,366,764	1,392,900	1,392,900	0
INTERDEPARTMENTAL CHARGES							
6403 OPEB CHARGES for Retirees	1,727	0	0	0	0	0	
*** SUBTOTAL	1,727	0	0	0	0	0	0
FIXED ASSETS							
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	1,358,854	1,628,790	1,479,673	1,495,595	1,537,260	1,534,052	0
*** REVENUES	1,367,935	1,636,957	1,479,673	1,495,595	1,537,260	1,534,052	
*** NET COUNTY COST/USE OF FUND BAL	(9,081)	(8,167)	0	0	0	0	0
*** AUTHORIZED F.T.E. POSITIONS	2,000	2,000	1,000	1,000	1,000	1,000	0,000

IHSS - PUBLIC AUTHORITY --- MAJOR SERVICES & ACTIVITIES

- Serves as the employer of record for providers of the In Home Supportive Services (IHSS) program.
- Maintain a provider registry that eligible recipients can access for selecting a provider; providing employment verifications to requesting agencies, i.e., Child Support, Housing Authority, etc.
- Serves as labor negotiator for the Governing Board.
- Refers providers to community based training when available, i.e., First Aid/CPR, fraud prevention, elder/disabled abuse, etc.

GOALS & OBJECTIVES FOR FY 2013-14

- Continue offering IHSS provider services to eligible recipients.
- Continue with mandated criminal background checks and fraud prevention trainings for new and current provider.
- Continue with First Aid/CPR and other homecare provider trainings as appropriate.
- Continue enrolling new providers in the Registry.

PENDING FACTORS

In FY 2012-13, the state established a Maintenance of Effort (MOE) for all counties. The county MOE is the sum of FY 2011-12 county expenditures for IHSS County Administration, Public Authority Administration, and provider costs, less the amount of the Community First Choice Option (CFCO) refund. Any negotiated wage and benefit increases would be paid entirely by County realignment funding.

COUNTY ADMINISTRATOR COMMENTS

None at time of publication

Function: Public Assistance

Budget Unit No: 520

Aid to Indigents

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	RECOMM. 2013-14	ADOPTED 2013-14
SALARIES & BENEFITS OBJECT							
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
SERVICES & SUPPLIES OBJECT							
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
OTHER CHARGES							
6301 Care & Support	(175)	525	5,000	500	5,000	5,000	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	(175)	525	5,000	500	5,000	5,000	0
INTERDEPARTMENTAL CHARGES							
6403 OPEB CHARGES for Retirees	0	0	0	0	0	0	0
*** SUBTOTAL	0	0	0	0	0	0	0
FIXED ASSETS							
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	1,493	0
*** TOTAL EXPENDITURES	(175)	525	5,000	500	5,000	6,493	0
*** REVENUES	0	0	0	0	0	0	0
*** NET COUNTY COST/USE OF FUND BAL	(175)	525	5,000	500	5,000	6,493	0
*** AUTHORIZED F.T.E. POSITIONS	0.000	0.000	0.000	0.000	0.000	0.000	0.000

AID TO INDIGENTS --- MAJOR SERVICES & ACTIVITIES

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.

GOALS & OBJECTIVES FOR FY 2013-14

Maintain an average caseload of one per month at an approximate cost of \$175 per case per month.

PENDING FACTORS

There are no pending factors at this time.

COUNTY ADMINSTRATOR COMMENTS

None at time of publication

Function: Public Assistance

Budget Unit No: VARIES

Community Services & Workforce Development

Activity: Aid Programs

Fund No: 2402

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2010-11	ACTUAL 2011-12	ADOPTED 2012-13	PROJECTED 2012-13	REQUESTED 2013-14	RECOMM. 2013-14	ADOPTED 2013-14
SALARIES & BENEFITS OBJECT							
6101 Salaries - Regular	613,348	648,738	392,012	389,000	465,536	390,476	
6102 Salaries - Temp	98,303	72,856	14,558	0	0	78,680	
6103 Wages - Overtime	1,817	2,016	0	0	0	0	
6125 Social Security	41,784	37,741	31,103	0	35,614	35,892	
6127 Group Insurance	106,803	97,204	87,824	0	115,370	103,346	
6128 Unemploy. Insur.	6,629	7,865	8,000	3,000	0	0	
6129 Workers Comp Ins.	11,868	10,785	11,814	11,814	14,768	14,764	
6131 PERS Retirement	93,422	90,607	76,083	56	78,883	81,330	
6141 OPEB Charges	58,805	74,049	67,480	67,480	84,350	96,000	
6191 Interdepartmental Labor Transfer	0	0	0	199,732	181,213	181,213	
6181 Salary & Benefit Savings	6,000	6,000	199,732	0	0	(27,333)	
*** SUBTOTAL	1,038,779	1,047,861	888,606	671,082	975,734	954,368	0
SERVICES & SUPPLIES OBJECT							
6201 Agricultural Supplies	0	0	0	0	0	0	
6202 Books & Subscriptions	36	0	200	0	200	200	
6203 Clothing & Safety	0	0	0	0	0	0	
6205 Communications	6,262	4,974	6,551	4,500	6,500	6,500	
6207 Computer	541	5,259	7,630	12,830	42,895	42,895	
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	5,136	2,681	4,416	1,175	1,200	1,200	
6217 Maint. - Structures & Grounds	3,278	3,041	2,852	2,850	8,000	8,000	
6219 Medical - Dental - Lab Expenses	0	160	0	0	0	0	
6221 Membership Dues	3,764	2,334	4,232	2,230	2,250	2,250	
6225 Office Expense	17,293	25,682	24,768	24,768	16,800	16,800	
6227 Publication & Legal Notices	1,831	2,299	2,993	2,990	3,390	3,390	
6229 Rents & Leases - Equipment	393	0	0	58,125	2,155	2,155	
6229 Rents & Leases - Structures	60,383	56,532	54,600	0	59,500	59,500	
6231 Small Tools & Instruments	0	0	0	0	0	0	
6233 Travel, Training & Meetings	31,089	9,407	6,387	6,200	9,395	9,395	
6235 Professional Services	2,500	2,140	1,770	19,000	0	0	
6236 Special Departmental Expense	11,269	0	35,820	103,545	192,648	192,648	
6237 Utilities	5,733	4,923	13,835	7,945	8,500	8,500	
*** SUBTOTAL	149,508	119,432	166,054	246,158	353,433	353,433	0
OTHER CHARGES							
6301 Care & Support	666,305	445,614	310,109	602,000	604,665	604,665	
6401 A-87 Cost Plan Charges	48,393	112,045	84,769	84,769	84,770	84,770	
6407 Liability Insurance	0	0	0	0	0	0	
*** SUBTOTAL	714,698	557,659	394,878	686,769	689,435	689,435	0
INTERDEPARTMENTAL CHARGES							
6403 OPEB CHARGES for Retirees	0	0	0	0	0	0	
*** SUBTOTAL	0	0	0	0	0	0	0
FIXED ASSETS							
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	1,902,985	1,724,952	1,449,538	1,604,009	2,018,602	1,997,236	0
*** REVENUES	1,851,680	1,828,498	1,449,538	1,604,009	2,018,602	1,997,236	
*** NET COUNTY COST/USE OF FUND BAL	51,305	(103,546)	0	0	0	0	0
*** AUTHORIZED F.T.E. POSITIONS	0.000	0.000	0.000	7.000	8.000	8.000	0.000

COMMUNITY SERVICES & WORKFORCE DEVELOPMENT --- MAJOR SERVICES & ACTIVITIES

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, PGE 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.

GOALS & OBJECTIVES FOR FY 2013-14

- Provide exceptional customer service that is efficient, effective and responsive to the needs of customers.
- Provide quality safety-net services that include one-time rental assistance and utility, shelter, and food assistance for low-income residents.
- Provide workforce development services to displaced workers and low-income community members.

PENDING FACTORS

If there are any reductions in federal WIA, CSBG, and LIHEAP funding, the budget will need revision at such time.

COUNTY ADMINSTRATOR COMMENTS

None at time of publication

Function: Public Assistance

Budget Unit No:

101

Migrant Labor Center

Activity: Aid Programs

Fund No:

2550

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2010-11	ACTUAL 2011-12	ADOPTED 2012-13	PROJECTED 2012-13	REQUESTED 2013-14	RECOMM. 2013-14	ADOPTED 2013-14
SALARIES & BENEFITS OBJECT							
6101 Salaries - Regular	140,533	146,123	136,758	140,670	141,025	191,025	
6102 Salaries - Temp	0	0	0	0	0	0	
6103 Wages - Overtime	0	750	0	0	0	0	
6125 Social Security	9,161	10,163	10,462	9,575	10,787	10,787	
6127 Group Insurance	29,385	30,456	37,008	35,465	38,051	38,051	
6128 Unemploy. Insur.	0	7,544	10,624	13,310	4,000	4,000	
6129 Workers Comp Ins.	2,894	1,390	1,522	1,522	1,522	1,522	
6131 PERS Retirement	24,118	27,529	27,498	26,105	26,955	26,975	
6141 OPEB Charges	16,900	21,444	25,305	25,305	25,305	36,000	
6191 Interdepartmental Labor Transfer	0	12,444	26,335	16,225	29,433	29,433	
6181 Salary & Benefit Savings	0	0	0	0	0	(7,410)	
*** SUBTOTAL	222,991	257,843	275,512	268,177	277,078	330,383	0
SERVICES & SUPPLIES OBJECT							
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	2,213	2,358	2,500	2,150	2,800	2,800	
6207 Computer	0	0	0	0	0	0	
6209 Food	0	0	0	0	0	0	
6211 Household Expenses	872	842	800	500	850	850	
6213 Jury & Witness Expenses	0	0	0	0	0	0	
6215 Maintenance - Equipment	2,517	603	1,400	1,100	1,800	1,800	
6217 Maint. - Structures & Grounds	3,867	5,378	4,735	2,600	4,740	4,740	
6219 Medical - Dental - Lab Expenses	0	0	0	0	0	0	
6221 Membership Dues	0	0	0	0	0	0	
6225 Office Expense	1,243	2,029	1,500	1,000	1,500	1,500	
6227 Publication & Legal Notices	0	0	0	0	0	0	
6229 Rents & Leases - Equipment	0	0	300	300	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	2,512	2,660	4,500	1,850	4,600	4,600	
6235 Professional Services	0	0	0	0	0	0	
6236 Special Departmental Expense	3,995	6,390	7,385	7,385	7,900	7,900	
6237 Utilities	99,416	107,062	115,000	99,000	121,700	121,700	
*** SUBTOTAL	116,634	127,321	138,120	115,885	145,890	145,890	0
OTHER CHARGES							
6301 Care & Support	0	0	0	0	0	0	
6401 A-87 Cost Plan Charges	11,426	12,528	19,412	19,412	19,412	19,412	
6407 Liability Insurance	0	0	0	0	0	0	
*** SUBTOTAL	11,426	12,528	19,412	19,412	19,412	19,412	0
INTERDEPARTMENTAL CHARGES							
6403 OPEB CHARGES for Retirees	0	0	0	0	0	0	
*** SUBTOTAL	0	0	0	0	0	0	0
FIXED ASSETS							
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	351,052	397,692	433,044	403,474	442,380	495,685	0
*** REVENUES	316,038	378,298	445,044	396,763	428,155	428,155	
*** NET COUNTY COST/USE OF FUND BAL	35,014	19,394	(12,000)	6,711	14,225	67,530	0
*** AUTHORIZED F.T.E. POSITIONS	3.000	3.000	3.000	3.000	3.000	3.000	0.000

MIGRANT LABOR CENTER --- MAJOR SERVICES & ACTIVITIES

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

GOALS & OBJECTIVES FOR FY 2013-14

- Provide safe and affordable housing for at least sixty-seven (67) migrant families during the farm seasonal months of May through November.
- Facilitate three to five tenant council meetings for families, with presentations by various organizations offering services that are of benefit to these families.
- Secure additional resources for resident families to meet their economic, health and well-being needs

PENDING FACTORS

This budget has been built based on staff's funding request to State Office of Migrant Services (OMS). Talks are continuing that OMS funding may be decreased by the final state budget. If the state reduces the funding for this program, staff will revise budget as needed.

There is a pending long-time employee retirement expected this fiscal year, which could have a significant pay-out. Due to the nature of the funding for this program, the cost may have to be absorbed by the General Fund.

COUNTY ADMINISTRATOR COMMENTS

None at time of publication

Function: Public Assistance

Budget Unit No: 545

FIRST FIVE CHILDREN AND FAMILIES

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	RECOMM. 2013-14	ADOPTED 2013-14
SALARIES & BENEFITS OBJECT							
6101 Salaries - Regular	238,726	166,018	141,538	164,000	76,161	76,161	
6102 Salaries - Temp	0	0	0	0	48,314	48,314	
6103 Wages - Overtime	0	0	0	0	0	0	
6125 Social Security	17,198	12,304	10,827	12,500	9,522	3,696	
6127 Group Insurance	30,180	20,274	19,166	12,750	13,742	13,742	
6128 Unemploy. Insur.	0	0	0	0	0	0	
6129 Workers Comp Ins.	25,442	29,960	32,823	16,000	32,823	32,823	
6131 PERS Retirement	39,904	30,133	29,016	12,000	12,944	12,944	
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	0	0	0	(2,285)	
*** SUBTOTAL	351,451	258,690	233,370	217,250	193,506	185,395	0
SERVICES & SUPPLIES OBJECT							
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	
*** SUBTOTAL	0	0	0	0	0	0	0
OTHER CHARGES							
6301 Care & Support	0	0	0	0	0	0	
6401 A-87 Cost Plan Charges	0	0	35,000	35,000	35,000	35,000	
6407 Liability Insurance	0	0	0	0	0	0	
*** SUBTOTAL	0	0	35,000	35,000	35,000	35,000	0
INTERDEPARTMENTAL CHARGES							
6403 OPEB CHARGES for Retirees	0	0	0	0	0	0	
*** SUBTOTAL	0	0	0	0	0	0	0
FIXED ASSETS							
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	351,451	258,690	268,370	252,250	228,506	220,395	0
*** REVENUES	351,451	258,690	268,370	252,250	228,506	220,395	
*** NET COUNTY COST/USE OF FUND BAL	(0)	(0)	0	0	0	0	0
*** AUTHORIZED F.T.E. POSITIONS	3.000	3.000	2.000	1.500	1.000	1.000	0.000

FIRST FIVE CHILDREN AND FAMILIES --- MAJOR SERVICES & ACTIVITIES

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.

PENDING FACTORS

There are no pending factors at this time.

COUNTY ADMINSTRATOR COMMENTS

None at time of publication

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	RECOMM. 2013-14	ADOPTED 2013-14
SALARIES & BENEFITS OBJECT							
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
SERVICES & SUPPLIES OBJECT							
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
OTHER CHARGES							
6301 Care & Support	80,658	72,070	67,200	67,200	67,200	78,000	
6401 A-87 Cost Plan Charges	0	0	0	0	0	0	0
6407 Liability Insurance	0	0	0	0	0	0	0
*** SUBTOTAL	80,658	72,070	67,200	67,200	67,200	78,000	0
INTERDEPARTMENTAL CHARGES							
6403 OPEB CHARGES for Retirees	0	0	0	0	0	0	0
*** SUBTOTAL	0	0	0	0	0	0	0
FIXED ASSETS							
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	80,658	72,070	67,200	67,200	67,200	78,000	0
*** REVENUES	0	0	0	0	0	0	0
*** NET COUNTY COST/USE OF FUND BAL	80,658	72,070	67,200	67,200	67,200	78,000	0
*** AUTHORIZED F.T.E. POSITIONS	0.000	0.000	0.000	0.000	0.000	0.000	0.000

CONTRIBUTIONS TO COMMUNITY BASED ORGANIZATIONS --- MAJOR SERVICES & ACTIVITIES

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.

GOALS & OBJECTIVES FOR FY 2013-14

Applications have been completed and received by the following agencies:

<u>AGENCY</u>	<u>REQUESTED</u>	<u>RECOMMENDED</u>
Jovenes de Antano	40,000	35,706
Advocacy, Inc.	6,000	5,000
Senior Citizens Legal Services	3,600	3,428
Seniors Council	<u>30,000</u>	<u>23,437</u>
TOTAL	\$ 79,600	\$67,571

The amount of \$67,571 is based on prior year contributions to those agencies who qualified the funding criteria established by the Board of Supervisors in FY 2011-12.

PENDING FACTORS

The Board of Supervisors may revert back to contributions based on the following criteria which had been used in the past, prior to FY2011-12:

ESTIMATED SALES TAX FY 13/14:	\$1,300,000
BOARD APPROVED RATE:	<u>x 6%</u>
AVAILABLE FOR DISTRIBUTION	\$78,000

COUNTY ADMINSTRATOR COMMENTS

None at time of publication

Function: Public Assistance Budget Unit No: 560
Veterans Service Officer
Activity: Veterans' Services Fund No: 1001

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2010-11	ACTUAL 2011-12	ADOPTED 2012-13	PROJECTED 2012-13	REQUESTED 2013-14	RECOMM. 2013-14	ADOPTED 2013-14
SALARIES & BENEFITS OBJECT							
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	
6181 Salary & Benefit Savings	0	0	0	0	0	0	
*** SUBTOTAL	0	0	0	0	0	0	0
SERVICES & SUPPLIES OBJECT							
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	1,451	1,546	2,500	1,500	1,500	1,500	
6207 Computer	0	450	450	450	450	450	
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	1,000	1,000	1,000	1,000	1,000	1,000	
6225 Office Expense	193	319	200	500	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	0	0	0	
6235 Professional Services	48,575	75,658	73,427	73,427	73,427	73,427	
6236 Special Departmental Expense	0	0	0	0	0	0	
6237 Utilities	0	0	0	0	0	0	
*** SUBTOTAL	51,218	78,972	77,577	76,877	76,877	76,877	0
OTHER CHARGES							
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
INTERDEPARTMENTAL CHARGES							
6403 OPEB CHARGES for Retirees	0	0	0	0	0	0	
*** SUBTOTAL	0	0	0	0	0	0	0
FIXED ASSETS							
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	0	10,855	
*** TOTAL EXPENDITURES	51,218	78,972	77,577	76,877	76,877	87,732	0
*** REVENUES	16,849	19,052	13,000	13,000	13,000	13,000	
*** NET COUNTY COST/USE OF FUND BAL	34,369	59,920	64,577	63,877	63,877	74,732	0
*** AUTHORIZED F.T.E. POSITIONS	0.000	0.000	0.000	0.000	0.000	0.000	0.000

VETERANS SERVICES OFFICER --- MAJOR SERVICES & ACTIVITIES

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.

GOALS & OBJECTIVES FOR FY 2013-14

- 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.

PENDING FACTORS

There are no pending factors at this time.

COUNTY ADMINSTRATOR COMMENTS

None at time of publication

EDUCATION

Function: Education

Budget Unit No: 610

LIBRARY

Activity: Library Services

Fund No: 1001

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2010-11	ACTUAL 2011-12	ADOPTED 2012-13	PROJECTED 2012-13	REQUESTED 2013-14	RECOMM. 2013-14	ADOPTED 2013-14
SALARIES & BENEFITS OBJECT							
6101 Salaries - Regular	403,651	390,170	307,442	311,741	341,442	344,536	
6102 Salaries - Temp	52,104	62,181	63,371	55,095	72,269	65,000	
6103 Wages - Overtime	1,336	1,516	0	0	0	0	
6125 Social Security	33,523	34,320	28,367	29,423	31,507	31,007	
6127 Group Insurance	48,914	51,677	34,810	34,870	33,386	35,216	
6128 Unemploy. Insur.	0	3,810	0	0	0	0	
6129 Workers Comp Ins.	9,194	8,039	8,807	8,807	8,807	8,807	
6131 PERS Retirement	73,848	75,569	57,711	60,511	66,896	67,409	
6141 OPEB Charges	48,470	42,107	50,610	46,393	0	27,500	
6191 Interdepartmental Labor Transfer	152	680	0	0	0	0	
6181 Salary & Benefits Savings	0	0	0	0	0	(19,583)	
*** SUBTOTAL	671,192	670,068	551,118	546,840	554,307	559,892	0
SERVICES & SUPPLIES OBJECT							
6201 Agricultural Supplies	0	0	0	0	0	0	
6202 Books & Subscriptions	19,110	23,602	12,500	12,500	12,500	12,500	
6203 Clothing & Safety	0	0	0	0	0	0	
6205 Communications	3,332	2,839	2,776	2,776	3,250	3,250	
6207 Computer	11,482	29,444	15,000	11,000	15,000	15,000	
6209 Food	0	0	0	0	0	0	
6211 Household Expenses	247	0	0	0	0	0	
6213 Jury & Witness Expenses	0	0	0	0	0	0	
6215 Maintenance - Equipment	6,236	7,670	10,000	8,000	10,000	10,000	
6217 Maint. - Structures & Grounds	0	0	0	0	0	0	
6219 Medical - Dental - Lab Expenses	0	0	0	0	0	0	
6221 Membership Dues	3,532	3,582	4,500	4,500	4,500	13,500	
6225 Office Expense	12,378	11,308	6,800	4,000	6,800	6,800	
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	3,191	3,958	5,000	5,000	5,000	5,000	
6235 Professional Services	0	0	0	0	0	0	
6236 Special Departmental Expense	33,141	14,080	0	0	0	0	
6237 Utilities	0	0	0	0	0	0	
*** SUBTOTAL	92,648	96,483	56,576	47,776	57,050	66,050	0
OTHER CHARGES							
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
INTERDEPARTMENTAL CHARGES							
6403 OPEB CHARGES for Retirees	0	0	0	0	0	0	
*** SUBTOTAL	0	0	0	0	0	0	0
FIXED ASSETS							
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	179,934	179,934	
*** TOTAL EXPENDITURES	763,840	766,551	607,694	594,616	791,291	805,876	0
*** REVENUES	76,601	140,101	154,484	137,402	104,300	104,300	
*** NET COUNTY COST/USE OF FUND BAL	687,239	626,450	453,210	457,214	686,991	701,576	0
*** AUTHORIZED F.T.E. POSITIONS	8.000	7.500	5.500	5.500	5.500	5.500	0.000

LIBRARY --- MAJOR SERVICES & ACTIVITIES

The Library mission is to provide lifelong learning opportunities for County residents. The Library delivers responsive informational, educational, recreational, and cultural library services within a welcoming environment.

- Free access to information in a variety of formats available in English, Spanish and Japanese at the local library. Enhanced reference, readers' advisory and interlibrary loan, and resource sharing services available through the Peninsula Library Partnership (PLP) and the Monterey Bay Area Cooperative Library System (MOBAC). Proctoring of college examinations and Passport services are available. Gang Prevention activities: Story Time, Kids Crafts, Summer Reading Program, and Homework help.
- Community/Inter-Agency Partnership activities: Family Literacy resources include assisting adults in basic English skills with volunteer tutors; and reading readiness for preschoolers. An additional literacy resource is the free Gavilan College (ESL) English as a Second Language classes available at the Library.
- Technology Services: Koha (open source) an On-line Library Management System, free Adult Public Computer Lab, County Library Website, remote access to Library website and databases from home or office computers and iPhone, free Wi-Fi access, Children's Computer Lab, Career and Job Computer Center. Provide basic customer technology assistance.

OBJECTIVES FOR FY 2013-14

- Maintain basic reference services; basic check-in & check-out services; and minimize mobile services to the rural community.
- Seek revenue enhancement opportunities that can support literacy, gang intervention programs and library collections.

PENDING FACTORS

The State Library Budget is pending at time of budget publication. It appears that library funding will be reduced once again in the areas of Adult Literacy and Library Services and Technology Services (LSTA). The outcomes will have continued impact on public library funding, resource sharing, literacy grants, and LSTA grants. The Hollister School District Libraries continue to be remained closed. The closure of these school libraries has heavily impacted the County Library.

COUNTY ADMINISTRATIVE OFFICER COMMENTS

Department head requested \$20,000 for a resources upgrade, however, not recommending at this time due to a lack of revenue to cover the expense. If funding is found through a grant or other such vehicle, this request can be revisited during this fiscal year.

Function: Education	Budget Unit No: 620
UC Extension	
Activity: Agricultural Education	Fund No: 1001

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2010-11	ACTUAL 2011-12	ADOPTED 2012-13	PROJECTED 2012-13	REQUESTED 2013-14	RECOMM. 2013-14	ADOPTED 2013-14
SALARIES & BENEFITS OBJECT							
6101 Salaries - Regular	36,204	8,414	0	0	10,464	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	2,706	682	0	0	801	0	0
6127 Group Insurance	6,736	2,060	0	0	13,738	0	0
6128 Unemploy. Insur.	0	0	0	0	0	0	0
6129 Workers Comp Ins.	290	0	0	0	0	0	0
6131 PERS Retirement	6,599	1,750	0	0	2,204	0	0
6141 OPEB Charges	5,330	1,435	0	0	8,600	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	57,865	14,341	0	0	35,807	0	0
SERVICES & SUPPLIES OBJECT							
6201 Agricultural Supplies	0	0	0	0	0	0	0
6202 Books & Subscriptions	188	524	0	0	0	0	0
6203 Clothing & Safety	167	0	0	0	0	0	0
6205 Communications	1,147	1,157	1,400	1,400	1,400	1,400	0
6207 Computer	3,707	242	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	1,036	180	0	0	0	0	0
6225 Office Expense	3,215	4,092	1,050	1,050	1,050	1,050	0
6227 Publication & Legal Notices	0	0	0	0	0	0	0
6229 Rents & Leases - Equipment	2,066	1,752	2,000	2,000	2,000	2,000	0
6229 Rents & Leases - Structures	0	0	0	0	0	0	0
6231 Small Tools & Instruments	268	322	0	0	0	0	0
6233 Travel, Training & Meetings	3,411	1,730	4,500	4,500	4,500	4,500	0
6235 Professional Services	0	0	0	0	0	0	0
6236 Special Departmental Expense	470	218	0	0	0	20,000	0
6237 Utilities	0	0	0	0	0	0	0
*** SUBTOTAL	15,676	10,216	8,950	8,950	8,950	28,950	0
OTHER CHARGES							
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
INTERDEPARTMENTAL CHARGES							
6403 OPEB CHARGES for Retirees	0	0	0	0	0	0	0
*** SUBTOTAL	0	0	0	0	0	0	0
FIXED ASSETS							
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	3,291	0
*** TOTAL EXPENDITURES	73,541	24,557	8,950	8,950	44,757	32,241	0
*** REVENUES	0	0	0	0	0	0	0
*** NET COUNTY COST/USE OF FUND BAL	73,541	24,557	8,950	8,950	44,757	32,241	0
*** AUTHORIZED F.T.E. POSITIONS	0.800	0.000	0.000	0.000	0.800	0.000	0.000

UC EXTENSION --- MAJOR SERVICES & ACTIVITIES

- **Youth Science Literacy, Positive Youth Development** - research on the frequency of education needed to increase science appreciation, understanding and skills is taking place with youth in 4th, 5th and 6th grades utilizing a new California developed curriculum on veterinary science.

- **San Benito County 4-H Community Club Program** - offers youth ages 7 to 19 to develop citizenship, leadership and life skills in a positive youth development environment. Current enrollment in San Benito County constitutes 265 youth and 112 adult volunteers that contribute over 5000 hours yearly to the education and development of young people of the County of San Benito.

- **Agricultural Research and Extension**
 1. Cultivar evaluation, nutrient management, irrigation, specialty crops, cucurbits, oriental vegetables.
 2. Wine grape production, canopy management, pest management, rootstock and clonal evaluation.
 3. Mushrooms, compost, specialty vegetables, nursery crops, plant pathology and soil microbiology.
 4. Plant Pathology
 5. Vegetable Crop Production & Weed Science

- **Natural Resources Research and Extension**

GOALS & OBJECTIVES FOR FY 2013-14

- Partner with local agencies (County Library, YMCA and Chamberlains Children's Center) to deliver the TechXcite Engineering program for middle school aged youth. In partnership with UC and Duke University, agencies will receive free curriculum materials and education to deliver this program at their facilities.

- 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.

- Continue to provide research extension and creative activity to address the agricultural needs of San Benito County in the areas of agriculture, livestock and education.

PENDING FACTORS

San Benito County is being considered for a new UC Faculty/Advisor position in Natural Resources, as well as a staff position to address nutrition education. However, UC is reluctant to dedicate additional resources to San Benito County due to the lack of funding provided to manage the current operations. If the County contribution to this budget unit does not increase, UC will not allocate any further positions to the County as these positions cannot be adequately supported under the current budget allocations.

COUNTY ADMINSTRATOR COMMENTS

None at time of publication

RECREATION

Function: Public Ways & Facilities	Budget Unit No:	700
Veterans Memorial Park		
Activity: Other General	Fund No:	1001

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2010-11	ACTUAL 2011-12	ADOPTED 2012-13	PROJECTED 2012-13	REQUESTED 2013-14	RECOMM. 2013-14	ADOPTED 2013-14
SALARIES & BENEFITS OBJECT							
6101 Salaries - Regular	38,078	56,363	34,497	48,906	43,690	43,755	
6102 Salaries - Temp	0	0	0	0	0	0	
6103 Wages - Overtime	889	2,228	0	0	0	0	
6125 Social Security	2,451	3,943	3,150	3,575	3,343	3,347	
6127 Group Insurance	8,229	9,070	8,858	7,478	10,421	6,835	
6128 Unemploy. Insur.	234	0	0	0	0	0	
6129 Workers Comp Ins.	334	962	1,054	1,054	1,054	1,054	
6131 PERS Retirement	6,972	10,851	7,407	8,811	8,184	8,183	
6141 OPEB Charges	3,910	11,767	5,905	5,807	5,807	3,500	
6191 Interdepartmental Labor Transfer	(32,881)	(17,562)	(9,124)	(2,607)	(9,319)	(9,319)	
6181 Salary & Benefit Savings	0	0	0	0	0	(3,063)	
-	28,216	77,622	51,747	73,024	63,180	54,292	0
SERVICES & SUPPLIES OBJECT							
6201 Agricultural Supplies	0	0	125	0	125	125	
6202 Books & Subscriptions	0	0	0	0	0	0	
6203 Clothing & Safety	120	119	200	143	200	200	
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	269	138	700	350	600	600	
6213 Jury & Witness Expenses	0	0	0	0	0	0	
6215 Maintenance - Equipment	3,105	1,468	3,000	2,791	3,000	3,000	
6217 Maint. - Structures & Grounds	3,479	764	2,500	2,000	2,200	2,200	
6219 Medical - Dental - Lab Expenses	0	0	0	0	0	0	
6221 Membership Dues	145	165	165	175	175	175	
6225 Office Expense	187	250	160	160	160	160	
6227 Publication & Legal Notices	0	0	0	0	0	0	
6229 Rents & Leases - Equipment	1,280	1,436	1,400	1,400	1,400	1,400	
6229 Rents & Leases - Structures	0	0	0	0	0	0	
6231 Small Tools & Instruments	213	57	200	200	200	200	
6233 Travel, Training & Meetings	0	0	0	0	0	0	
6235 Professional Services	0	0	0	0	0	0	
6236 Special Departmental Expense	0	573	0	0	0	0	
6237 Utilities	1,807	1,335	76,890	1,400	41,985	41,985	
*** SUBTOTAL	10,603	6,305	85,340	8,619	50,045	50,045	0
OTHER CHARGES							
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
INTERDEPARTMENTAL CHARGES							
6403 OPEB CHARGES for Retirees	0	0	0	0	0	0	
*** SUBTOTAL	0	0	0	0	0	0	0
FIXED ASSETS							
6501 Structures	0	0	0	0	0	0	
6502 Improvements	0	0	0	0	10,000	10,000	
6503 Equipment & Furniture	0	0	0	0	0	0	
6503 Vehicles	0	0	0	0	22,000	0	
*** SUBTOTAL	0	0	0	0	32,000	10,000	0
6401 A-87 Cost Plan Charges	0	0	0	0	19,773	19,773	
*** TOTAL EXPENDITURES	38,819	83,928	137,087	81,643	164,998	134,110	0
*** REVENUES	19,832	18,000	21,500	24,000	106,500	65,000	
*** NET COUNTY COST/USE OF FUND BAL	18,987	65,928	115,587	57,643	58,498	69,110	0
*** AUTHORIZED F.T.E. POSITIONS	0.900	0.870	0.700	0.700	0.700	0.700	0.000

VETERANS MEMORIAL PARK --- MAJOR SERVICES & ACTIVITIES

- Day-use recreational sites used by residents.
- Bertha Briggs Youth Center provides meeting space for scout organizations, elections and rental space for private groups.
- Park facilities barbeque and shelter rentals for private groups.

GOALS & OBJECTIVES FOR FY 2013-14

Continue to provide a high level of maintenance and repairs throughout Veterans Memorial Park.

PENDING FACTORS

The utilities line item has significantly increased from prior years reflecting anticipated water charges that will no longer be subsidized by the City of Hollister. Staff is in the process of constructing a well which will establish a permanent water source and greatly reduce the costs to the users of Veterans Memorial Park in future years.

COUNTY ADMINSTRATOR COMMENTS

None at time of publication

Function: Public Ways & Facilities

Budget Unit No:

702

Historical & San Justo Reservoir Parks

Activity: Other General

Fund No:

1001

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2010-11	ACTUAL 2011-12	ADOPTED 2012-13	PROJECTED 2012-13	REQUESTED 2013-14	RECOMM 2013-14	ADOPTED 2013-14
SALARIES & BENEFITS OBJECT							
6101 Salaries - Regular	57,043	43,540	31,290	40,667	39,729	39,794	
6102 Salaries - Temp	0	0	0	0	0	0	
6103 Wages - Overtime	2,515	814	0	0	0	0	
6125 Social Security	3,741	3,728	2,905	3,011	3,040	3,044	
6127 Group Insurance	11,018	7,436	8,508	5,839	9,952	6,366	
6128 Unemploy. Insur.	234	0	0	0	0	0	
6129 Workers Comp Ins.	2,806	457	501	501	501	501	
6131 PERS Retirement	10,381	8,456	7,173	7,417	7,556	7,556	
6141 OPEB Charges	5,450	10,584	5,483	5,367	5,483	3,250	
6191 Interdepartmental Labor Transfer	(34,394)	4,812	10,500	(5,000)	1,984	1,984	
6181 Salary & Benefit Savings	0	0	0	0	0	(633)	
*** SUBTOTAL	58,794	79,826	66,360	57,802	68,245	61,862	0
SERVICES & SUPPLIES OBJECT							
6201 Agricultural Supplies	0	0	0	0	0	0	
6202 Books & Subscriptions	0	0	0	0	0	0	
6203 Clothing & Safety	120	119	120	143	150	150	
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	301	0	325	100	200	200	
6213 Jury & Witness Expenses	0	0	0	0	0	0	
6215 Maintenance - Equipment	3,264	1,447	3,000	1,500	3,000	3,000	
6217 Maint. - Structures & Grounds	1,848	1,342	1,500	1,500	1,500	1,500	
6219 Medical - Dental - Lab Expenses	0	0	0	0	0	0	
6221 Membership Dues	200	165	165	175	175	175	
6225 Office Expense	573	2,624	450	450	450	450	
6227 Publication & Legal Notices	272	0	250	0	0	0	
6229 Rents & Leases - Equipment	1,573	1,408	1,600	1,400	1,600	1,600	
6229 Rents & Leases - Structures	0	0	0	0	0	0	
6231 Small Tools & Instruments	39	0	100	100	100	100	
6233 Travel, Training & Meetings	0	325	0	0	0	0	
6235 Professional Services	1,370	5,000	2,500	0	0	0	
6236 Special Departmental Expense	0	0	0	0	0	0	
6237 Utilities	3,247	3,232	3,500	3,527	3,703	3,703	
*** SUBTOTAL	12,807	15,662	13,510	8,895	10,878	10,878	0
OTHER CHARGES							
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
INTERDEPARTMENTAL CHARGES							
6403 OPEB CHARGES for Retirees	0	0	0	0	0	0	
*** SUBTOTAL	0	0	0	0	0	0	0
FIXED ASSETS							
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	22,000	0	
*** SUBTOTAL	0	0	0	0	22,000	0	0
6401 A-87 Cost Plan Charges	0	0	0	0	886	886	
*** TOTAL EXPENDITURES	71,601	95,488	79,870	66,697	102,009	73,626	0
*** REVENUES	18,546	30,800	30,800	30,800	16,775	16,775	
*** NET COUNTY COST/USE OF FUND BAL	53,055	64,688	49,070	35,897	85,234	56,851	0
*** AUTHORIZED F.T.E. POSITIONS	0.900	0.700	0.650	0.650	0.650	0.650	0.000

HISTORICAL & SAN JUSTO RESERVOIR PARKS --- MAJOR SERVICES & ACTIVITIES

- Maintenance of day-use recreational sites located at County Historical Park. (Note: San Justo Reservoir is currently closed.)
- Maintenance of barbeque sites and management of rentals for private groups.
- Maintenance of the nature trail.

GOALS & OBJECTIVES FOR FY 2013-14

- Examine program for the replacement of trees removed.
- Continue to provide a high level of maintenance and repairs throughout Parks and Recreation Facilities.

PENDING FACTORS

There are no pending factors at this time.

COUNTY ADMINSTRATOR COMMENTS

None at time of publication

DEBT SERVICE

Function: Debt Service

Budget Unit No: 801

LONG TERM DEBT REPAYMENT

Activity: Long-Term Debt Repayment

Fund No: 1001

EXPENDITURE OBJECTS & ACCOUNTS (LINE ITEMS)	ACTUAL 2010-11	ACTUAL 2011-12	ADOPTED 2012-13	PROJECTED 2012-13	REQUESTED 2013-14	RECOMM. 2013-14	ADOPTED 2013-14
SALARIES & BENEFITS OBJECT							
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
SERVICES & SUPPLIES OBJECT							
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
OTHER CHARGES							
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
INTERDEPARTMENTAL CHARGES							
6408 Principal & Interest Payments	0	369,123	372,000	366,299	370,000	370,000	
*** SUBTOTAL	0	369,123	372,000	366,299	370,000	370,000	0
FIXED ASSETS							
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	0	369,123	372,000	366,299	370,000	370,000	0
*** REVENUES	0	369,123	370,000	366,299	370,000	370,000	
*** NET COUNTY COST/USE OF FUND BAL	0	(1)	2,000	0	0	0	0
*** AUTHORIZED F.T.E. POSITIONS	0.000	0.000	0.000	0.000	0.000	0.000	0.000

LONG-TERM DEBT REPAYMENT --- MAJOR SERVICES & ACTIVITIES

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

GOALS & OBJECTIVES FOR FY 2013-14

Make third payment against this loan of approximately \$372,000 in October of 2013 per payment schedule.

PENDING FACTORS

There are no pending factors at this time.

COUNTY ADMINSTRATOR COMMENTS

None at time of publication

APPROPRIATION
FOR
CONTINGENCIES

Function: General Government Budget Unit No: 999

APPROPRIATIONS for CONTINGENCIES

Activity: Other General Fund No.: Various Funds

FUND NUMBER & TITLE	ACTUAL 2010-2011	ACTUAL 2011-2012	APPROVED 2012-13	RECOMM. 2013-14	APPROVED 2013-14
1001 - GENERAL FUND	944,200	200,000	200,000	470,397	-
1001 - RETIREMENT PAYOUTS	-	-	-	-	-
2101 - PUBLIC WORKS (ROAD) FUND	-	-	-	-	-
2211 - HUMAN SERVICES AGENCY FUN	-	-	-	-	-
2212 - IHSS/PUBLIC AUTHORITY FUND	-	-	-	-	-
2214 - PUBLIC HEALTH FUND	-	-	-	-	-
2216 - EMERG MED SERVS (EMS) FUND	-	-	-	-	-
2221 - MENTAL HEALTH FUND	-	-	-	-	-
2224 - CHILD SUPPORT FUND	-	-	-	-	-
2225 - SUBSTANCE ABUSE FUND	-	-	-	-	-
2401 - CSWD FUND	-	-	-	-	-
2510 - VICTIM WITNESS FUND	-	-	-	-	-
2515 - UNET ANTI-DRUG FUND	-	-	-	-	-
2516 - SHERIFF'S STATE GRANTS	-	-	-	-	-
2550 - MIGRANT CENTER FUND	-	-	-	-	-
2600 - FIRE FUND	-	-	-	-	-
2610 - MOSQUITO ABATEMENT	-	-	-	-	-
2603 - FISH & GAME FUND	-	-	-	-	-
3000 - CAPITAL OUTLAY FUND	-	-	-	-	-
3010 - SOLID WASTE (LANDFILL) FUNI	-	121,639	83,800	107,959	-
3060 - RISK ISF	-	-	-	-	-
*** TOTAL APPROPRIATIONS FOR CONTINGENCIES	944,200	321,639	283,800	578,356	0

APPROPRIATIONS FOR CONTINGENCIES --- MAJOR SERVICES & ACTIVITIES

This budget unit appropriates funds for the short term portion of a long-term liability such as unforeseen expenditures that occur after adoption of the Final Budget which cannot be absorbed within other existing appropriations. Contingencies can also be used to finance major items for which the total cost cannot be determined in advance.

It is recommended that \$470,397 be appropriated for contingencies. This appropriation is intended to fund unanticipated expenses that occur during the year, which are not otherwise funded in the budget. The Board of Supervisors has the option under state law to establish contingencies up to 15% of the General Fund's operating expenses. There is no limit on the amount that the Board can set aside in reserves; however, unlike contingencies, which the Board may use as the need arises, reserves cannot be increased or decreased except at the time of budget adoption. The Contingency appropriation will draw resources from the unreserved General Fund balance if expended.

*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 2013-2014

Fund No.	Budget Unit	Program/ Job Class Title	Unit Code	SALARY Range	ACTUAL 2010/2011	ACTUAL 2011/2012	ADOPTED 2012/2013	RECOMM 2013/2014	APPROVED 2013/2014
1001	100	BOARD OF SUPERVISORS							
1001	100	County Supervisor	E	FLAT	5.000	5.000	5.000	5.000	
1001	100	TOTAL			5.000	5.000	5.000	5.000	
1001	102	CLERK OF THE BOARD (COUNTY ADMINISTRATIVE OFFICE)							
1001	102	Clerk of the Board	CM	21.5	1.000	1.000	1.000	1.000	
1001	102	Assistant Board Clerk	C	16.9	1.000	1.000	0.750	0.750	
1001	102	TOTAL			2.000	2.000	1.750	1.750	
1001	105	COUNTY ADMINISTRATIVE OFFICE							
1001	105	County Administrative Officer	X	43.8	1.000	0.750	0.750	1.000	
1001	105	Assistant CAO / Internal Services Director	M1	40.2	0.250	0.000	0.000	0.750	
1001	105	Management Analyst I/II/III	CM	22.2/25.2/28.2	2.000	2.000	1.500	1.800	
1001	105	Executive Secretary to CAO/Safety Prgm Coord.	C	17.9	0.500	0.500	0.500	0.500	
1001	105	TOTAL			3.750	3.250	2.750	4.050	
1001	106	INFORMATION TECHNOLOGY (INTERNAL SERVICES DEPT)							
1001	106	Desktop/Server or Server/Network Administrator	CM	23.5/26.5	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	
1001	106	Information Technology Manager	CM	30.2	1.000	1.000	1.000	1.000	
1001	106	Database Administrator	C	23.1	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	
1001	106	TOTAL			5.000	5.000	4.000	5.000	
1001	107	GEOGRAPHIC INFORMATION SYSTEM (INTERNAL SERVICES)							
1001	107	GIS Analyst	G	23.8	1.000	1.000	1.000	1.000	
1001	107	TOTAL			1.000	1.000	1.000	1.000	
1001	109	COUNTY COUNSEL							
1001	109	County Counsel	X	43.1	1.000	1.000	1.000	1.000	
1001	109	Assnt. County Counsel	CM	32.9	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	
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	
1001	109	Legal Secretary I/II	C	12.9/14.9	0.000	0.000	0.000	0.000	
1001	190	Legal Secretary I	C	12.9	1.000	1.000	0.000	0.000	
1001	109	TOTAL			6.000	6.00	3.70	3.800	

COUNTY OF SAN BENITO
SCHEDULE OF AUTHORIZED FULL-TIME EQUIVALENT (FTE) POSITIONS
STAFFING SUMMARY BY PROGRAM BUDGET UNIT
FOR FISCAL YEAR 2013-2014

Fund No.	Budget Unit	Program/ Job Class Title	Unit Code	SALARY Range	ACTUAL 2010/2011	ACTUAL 2011/2012	ADOPTED 2012/2013	RECOMM 2013/2014	APPROVED 2013/2014
1001	110	AUDITOR'S OFFICE (CLERK-AUDITOR-RECORDER)							
1001	110	County Clerk-Auditor-Recorder	E	40.6	0.700	0.700	0.700	0.700	
1001	110	Assistant Auditor	CM	31.7	1.000	1.000	1.000	1.000	
		NEW POSITION-NOT YET CLASSIFIED					0.000	0.050	
1001	110	Accountant I/II/III	CM/G	17.8/20.8/23.6	4.000	4.000	0.800	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	
1001	110	Property Tax Specialist	G	17.1	1.000	1.000	1.000	1.000	
1001	110	Property Tax Analyst	M2	23.6	0.000	0.000	0.000	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	
1001	110	Accounting Clerical Supervisor	C	19.9	1.000	1.000	0.000	1.000	
1001	110	Account Clerk I/II/III	G	8.9/10.9/12.9	1.000	1.000	1.000	1.000	
1001	110	TOTAL			11.700	10.700	7.500	9.750	
1001	112	TREASURER (TREASURER-TAX-COLLECTOR-PUBLIC ADMINISTRATOR)							
1001	112	Treasurer-Tax Collector-Pub Admin	E	37.5	0.750	0.750	0.750	0.750	
1001	112	Treasurer Office Manager	G	17.1	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	
1001	112	TOTAL			2.750	2.750	2.750	2.750	
1001	114	ASSESSOR							
1001	114	Assessor	E	37.6	1.000	1.000	1.000	1.000	
1001	114	Assistant Assessor	M2	33.3	1.000	1.000	1.000	1.000	
1001	114	Supervising Auditor-Appraiser	M2	25.8	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	
1001	114	Supervising Appraiser	G	25.8	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	
1001	114	Assessor's Office Manager	M2	20.8	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	
1001	114	Assessment Clerk I/II/III	G	9.1/11.1/13.1	3.000	3.000	1.000	1.000	
1001	114	Accntng-Appraiser Tech or Acctnt Clerk I / II / III	G	15.7/9.1/11.1/13.1	1.000	1.000	0.000	0.000	
1001	114	TOTAL			15.000	15.000	10.000	10.000	
1001	116	TAX COLLECTOR-PUBLIC ADMINISTRATOR (TREASURER-TAX-COLLECTOR-PUBLIC ADMINISTRATOR)							
1001	116	Treasurer-Tax Collector-Pub Admin	E	37.5	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	
1001	116	Deputy Tax Collector I/II/III	G	9.1/11.1/13.1	2.000	1.000	1.000	1.000	
1001	116	Deputy Treasurer-Public Administrator II	G	11.1	0.000	0.000	0.000	0.000	
1001	116	Accounting Technician	G	15.1	1.000	1.000	0.500	1.000	
1001	116	TOTAL			4.250	3.250	2.750	3.250	
1001	130	INTERNAL SERVICES -combined w 190							
1001	130	County Administrative Officer	X	43.8	0.000	0.250	0.250	0.000	
1001	130	Internal Services Director / Assistant CAO	M1	40.2	0.750	0.000	0.000	0.250	
1001	130	Executive Secretary to CAO/Safety Prgm Coord.	C	17.9	0.000	0.000	0.000	0.500	
1001	130	Management Analyst I/II/III	CM	22.2/25.2/28.2	2.000	2.000	1.000	1.000	
1001	130	Human Resources Technician	C	16.9	1.750	1.750	1.500	1.800	
1001	130	TOTAL			4.500	4.000	2.750	3.550	

COUNTY OF SAN BENITO
SCHEDULE OF AUTHORIZED FULL-TIME EQUIVALENT (FTE) POSITIONS
STAFFING SUMMARY BY PROGRAM BUDGET UNIT
FOR FISCAL YEAR 2013-2014

Fund No.	Budget Unit	Program/ Job Class Title	Unit Code	SALARY Range	ACTUAL 2010/2011	ACTUAL 2011/2012	ADOPTED 2012/2013	RECOMM 2013/2014	APPROVED 2013/2014
1001	140	ELECTIONS (CLERK-AUDITOR-RECORDER)							
1001	140	County Clerk-Auditor-Recorder	E	40.6	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	
		NEW POSITION-NOT YET CLASSIFIED			0.000	0.000	0.000	0.400	
1001	140	Sr. Deputy County Clerk Rec Elections	G	17.1	1.000	1.000	1.000	1.000	
1001	140	Deputy County Clerk - Recorder I/II/III	G	9.1/11.1/13.1	0.500	0.500	0.000	0.700	
1001	140	(Bilingual) Sr. Deputy County Clerk Rec Elections	G	17.1	1.000	1.000	1.000	0.000	
1001	140	TOTAL			3.250	3.250	2.750	2.750	
1001	160	BUILDINGS & GROUNDS MAINTENANCE (PUBLIC WORKS DEPT.)							
1001	160	Public Works Administrator	M1	40.6	0.150	0.050	0.050	0.050	
1001	160	B & G Maintenance Supervisor	G	18.1	1.000	0.000	0.000	0.000	
1001	160	Facilities and Grounds Manager	M2	25.7	0.750	0.750	0.550	0.800	
1001	160	B&G Maintenance Worker I/II	G	13.1/15.1	1.000	2.000	2.000	1.000	
1001	160	Custodian	G	10.2	2.000	1.000	0.000	0.000	
1001	160	Work Crew Supervisor	G	14.1	0.750	0.750	0.750	0.000	
1001	160	TOTAL			5.650	4.550	3.350	1.850	
1001	190	RISK MANAGEMENT & INSURANCE (INTERNAL SERVICES DEPT)-moved to 130							
1001	190	Executive Secretary to CAO/Safety Prgm Coord.	G	17.9	0.500	0.500	0.500	0.000	
1001	190	TOTAL			0.500	0.500	0.500	0.000	
1001	206	DISTRICT ATTORNEY							
1001	206	District Attorney	E	43.1	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	
1001	206	Deputy District Attorney I/II/III	M2	24.2/27.2/30.2	5.000	4.000	3.000	3.000	
1001	206	Administrative Services Specialist	M2	20.8	1.000	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	
1001	206	Office Assistant I/II/III	G	7.1/9.1/11.1	2.500	3.000	2.000	2.000	
1001	206	Office Assistant I/II	G	7.1/9.1	0.000	0.000	1.000	1.000	
1001	206	TOTAL			12.500	11.000	9.000	9.000	
1001	210	OPERATIONS DIVISION (SHERIFF-CORONER)							
1001	210	Sheriff-Coroner	E	42.3	0.500	0.500	0.500	0.500	
1001	210	Undersheriff	LEM	L8	1.000	0.000	0.000	0.000	
1001	210	Lieutenant - Commander, Operations Division	LEM	L7	1.000	0.000	0.000	0.000	
1001	210	Sheriff's Sergeant	L	L2	5.000	5.000	6.000	3.750	
1001	210	Administrative Services Manager	M2	25.8	1.000	1.000	1.000	1.000	
1001	210	Deputy Sheriff	L	L1	23.000	19.000	13.000	13.000	
1001	210	Multi-Service Officer	G	20.3	1.000	1.000	1.000	1.000	
1001	210	Sheriff's Civil Clerk	G	13.1	1.000	1.800	0.000	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	
1001	210	Sheriff's Records Specialist I/II/III	G	9.1/11.1/13.1	2.000	2.000	0.000	0.000	
1001	210	Sheriff's Captains	LEM	L10	0.000	0.000	0.000	2.000	
1001	210	TOTAL			36.500	30.300	21.500	23.050	
1001	211	MARSHAL'S OFFICE							
1001	211	Marshal	E	4.1	1.000	0.000	0.000	0.000	
1001	211	Office Assistant III or Secretary I	G	11.1/13.1	0.800	0.000	0.000	0.000	
1001	211	TOTAL			1.800	0.000	0.000	0.000	

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SCHEDULE OF AUTHORIZED FULL-TIME EQUIVALENT (FTE) POSITIONS
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Fund No.	Budget Unit	Program/ Job Class Title	Unit Code	SALARY Range	ACTUAL 2010/2011	ACTUAL 2011/2012	ADOPTED 2012/2013	RECOMM 2013/2014	APPROVED 2013/2014
1001	212	COMMUNICATIONS DIVISION (SHERIFF-CORONER)							
1001	212	Emergency Services Manager	M2	27.8	0.000	0.000	0.000	0.000	
1001	212	Communications Manager	M2	27.8	1.000	1.000	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	
1001	212	Communications Dispatcher III	G	21.4	4.000	4.000	0.000	0.000	
1001	212	Communications Dispatcher I/II	G	15.4/19.4	9.000	8.250	0.000	0.000	
1001	212	Emergency Services Specialist	G	23.0	0.500	0.500	0.000	0.000	
1001	212	911 Systems Coordinator	G	19.4	1.000	1.000	0.000	0.000	
1001	212	TOTAL			15.500	14.750	0.000	0.000	
1001	214	UNET ANTI-DRUG TASK FORCE (SHERIFF-CORONER)							
1001	214	Office Assistant III or Secretary I/II	G	11.1/13.1/15.1	1.000	1.000	0.000	0.000	
1001	214	TOTAL			1.000	1.000	0.000	0.000	
1001	215	SHERIFF'S STATE GRANTS							
1001	215	Deputy Sheriff - Agricultural Crime	L	L1	1.000	1.000	1.000	1.000	
1001	215	Deputy Sheriff - Cal MMET	L	L1	1.000	1.000	0.000	0.000	
1001	215	Sheriff's Sergeant- Cal-MMET	L	L2	0.000	0.000	0.000	0.250	
1001	215	TOTAL			2.000	2.000	1.000	1.250	
1001	220	CORRECTIONAL FACILITY (SHERIFF-CORONER)							
1001	220	Sheriff-Coroner	E	42.3	0.500	0.500	0.500	0.500	
1001	220	Lieutenant - Commander, Corrections Division	LEM	L6	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	
1001	220	Correctional Sergeant	IA	24.3	4.000	4.000	4.000	4.000	
1001	220	Correctional Officer I/II/III	IA	17.3/19.3/21.3	3.000	3.000	3.000	3.000	
1001	220	Correctional Officer I/II	IA	17.3/19.3	19.000	16.000	13.000	14.000	
1001	220	Correctional Technician	G	13.6	0.000	0.000	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	
1001	220	Secretary I/II	G	13.1 / 15.1	1.000	1.000	0.000	0.000	
1001	220	TOTAL			30.500	25.500	24.500	25.500	
1001	224	PROBATION DEPARTMENT							
1001	224	Chief Probation Officer	M1	36.5	1.000	1.000	1.000	1.000	
1001	224	Probation Officer III	L	L5	2.000	2.000	1.000	1.000	
1001	224	Probation Officer I/II	L	L3/L4	11.000	10.000	13.000	13.000	
1001	224	Administrative Services Specialist	M2	20.8	1.000	1.000	1.000	1.000	
1001	224	Office Services Supervisor	G	15.1	1.000	0.000	0.000	0.000	
1001	224	Probation Aide	G	13.6	0.000	0.000	1.000	1.000	
1001	224	Secretary I	G	13.1	0.000	1.000	0.000	0.000	
1001	224	Office Assistant II/III	G	9.1/11.1	3.500	2.000	1.000	1.000	
1001	224	TOTAL			19.500	17.000	18.000	18.000	
1001	226	JUVENILE HALL (PROBATION DEPT.)							
1001	226	Juvenile Hall Superintendent	LEM	L9	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	
1001	226	Juvenile Institution Officer I/II	IA	13.4/15.4	7.000	7.000	6.000	6.000	
1001	226	Office Assistant III / Secretary I	G	11.1/13.1	1.000	1.000	1.000	1.000	
1001	226	TOTAL			13.000	13.000	12.000	12.000	
1001	228	GANG PREVENTION (PROBATION DEPT)							
1001	228	Staff Analyst (Gang Prevention Coordinator)	M	25.4	1.000	1.000	1.000	1.000	
1001	228	Secretary I	G	13.1	0.000	0.000	0.000	0.750	
1001	228	Office Assistant II	G	9.1	1.000	1.000	1.000	0.000	
1001	228	TOTAL			2.000	2.000	2.000	1.750	

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Fund No.	Budget Unit	Program/ Job Class Title	Unit Code	SALARY Range	ACTUAL 2010/2011	ACTUAL 2011/2012	ADOPTED 2012/2013	RECOMM 2013/2014	APPROVED 2013/2014
1001	250	AGRICULTURAL COMMISSIONER & SEALER OF WEIGHTS AND MEASURES							
1001	250	Agricultural Commissioner/Sealer of W&M	M1	35.4	0.800	0.760	0.760	0.750	
1001	250	Deputy Agricultural Commissioner/Sealer of W&M	M2	31.1	0.800	0.800	0.800	0.800	
1001	250	Senior Agricultural Biologist-Inspector	G	22.3	0.900	1.000	1.000	0.200	
1001	250	Agricultural Biologist-Inspector I/II/III	G	15.0/18.0/20.0	3.200	3.200	3.200	4.000	
1001	250	Secretary I/II	G	13.1/15.1	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	
1001	250	TOTAL			7.000	7.060	6.560	6.550	
2610	101	MOSQUITO ABATEMENT PROGRAM (AG COMM)							
2610	101	Agricultural Commissioner/Sealer W&M	M1	35.4	0.200	0.240	0.240	0.250	
2610	101	Secretary I/II	G	13.1/15.1	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	
1001	250	Senior Agricultural Biologist-Inspector	G	22.3	0.000	0.000	0.000	0.800	
2610	101	Deputy Agricultural Commissioner/Sealer of W&M	M2	31.1	0.200	0.200	0.200	0.200	
2610	101	TOTAL			1.400	1.440	1.440	1.450	
1001	256	ADMINISTRATION & ENGINEERING (PUBLIC WORKS DEPT)							
1001	256	Public Works Administrator	M1	40.6	0.250	0.050	0.050	0.050	
1001	256	Assistant Public Works Director	M2	35.9	0.000	0.750	0.750	1.000	
1001	256	Engineer I/II / Senior	G	23.3/26.3/29.6	0.750	0.750	0.550	1.000	
1001	256	Engineering Technician	G	19.8	2.750	0.750	0.750	0.550	
1001	256	Accountant III	CM	23.8	0.000	0.000	0.000	1.000	
1001	256	Office Assistant III or Secretary I/II	G	11.1/13.1/15.1	0.000	0.000	0.000	0.000	
1001	256	Office Assistant III	G	11.1	0.750	0.750	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	
1001	256	Administrative Services Manager	M2	25.8	0.750	0.500	0.500	0.500	
1001	256	Capital Projects Manager	M2	25.7	1.000	1.000	1.000	1.000	
1001	256	Staff Analyst	M2	25.4	0.500	0.150	0.150	0.150	
1001	256	TOTAL			7.750	5.450	4.500	5.250	
1001	259	COUNTY CLERK (CLERK-AUDITOR-RECORDER)							
1001	259	County Clerk-Auditor-Recorder	E	40.6	0.050	0.050	0.050	0.050	
1001	259	Assistant County Clerk-Recorder	M2	30.4	0.100	0.100	0.100	0.150	
		NEW POSITION-NOT YET CLASSIFIED			0.000	0.000	0.000	0.100	
1001	259	Deputy County Clerk-Recorder I/II/III.	G	9.1/11.1/13.1	1.000	1.000	0.000	0.200	
1001	259	TOTAL			1.150	1.150	0.150	0.500	

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Fund No.	Budget Unit	Program/ Job Class Title	Unit Code	SALARY Range	ACTUAL 2010/2011	ACTUAL 2011/2012	ADOPTED 2012/2013	RECOMM 2013/2014	APPROVED 2013/2014
1001	260	COUNTY RECORDER (CLERK-AUDITOR-RECORDER)							
1001	260	County Clerk-Auditor-Recorder	E	40.6	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	
		NEW POSITION-NOT YET CLASSIFIED			0.000	0.000	0.000	0.450	
1001	260	Sr. Deputy County Clerk Rec Elections	G	17.1	0.000	0.000	0.000	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	
1001	260	TOTAL			3.900	2.900	0.400	3.000	
1001	263	OFFICE OF EMERGENCY SERVICES							
1001	263	Emergency Services Manager	M2	27.8	1.000	1.000	1.000	1.000	
1001	263	Emergency Services Specialist	G	23.0	0.500	0.500	0.000	0.000	
1001	263	TOTAL			1.500	1.500	1.000	1.000	
1001	265	PLANNING & BUILDING DEPARTMENT							
1001	265	Director of Planning	M1	39.2	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	
1001	265	Assistant/Associate/Senior Planner	G	20.8/23.8/26.8	5.000	3.750	1.000	1.000	
1001	265	Administrative Services Specialist	M2	20.8	1.000	1.000	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	
1001	265	Building Inspector I/II/III	G	18.4/20.4/22.4	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	
1001	265	TOTAL			10.020	8.770	5.020	5.020	
1001	267	HOUSING & ECONOMIC DEVELOPMENT							
1001	267	Housing Program Coordinator	G	23.8	1.000	1.000	1.000	1.000	
1001	267	TOTAL			1.000	1.000	1.000	1.000	
1001	271	ABANDONED VEHICLE ABATEMENT							
1001	271	Code Enforcement Officer I/II/III	G	18.4/20.4/22.4	0.480	0.480	0.480	0.480	
1001	271	TOTAL			0.480	0.480	0.480	0.480	
1001	272	GENERAL PLAN							
1001	272	Assistant/Associate/Senior Planner	G	20.8/23.8/26.8	0.000	0.250	0.000	0.000	
1001	271	TOTAL			0.000	0.250	0.000	0.000	
2101	303	ROAD MAINTENANCE (PUBLIC WORKS)							
2101	303	Public Works Administrator	M1	40.6	0.500	0.700	0.700	0.800	
2101	303	Assistant Director of Public Works	M2	35.9	1.000	0.250	0.250	0.000	
2101	303	Public Works Superintendent	M2	25.8	1.000	1.000	1.000	1.000	
2101	303	Administrative Services Manager	M2	25.8	0.250	0.500	0.500	0.500	
1001	256	Staff Analyst	M2	25.4	0.000	0.680	0.680	0.800	
2101	303	Road Maintenance Supervisor	G	19.4	4.000	3.000	3.000	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	
2101	303	Road Maintenance Worker I/II	G	11.4/13.4	9.000	8.250	8.250	9.000	
2101	303	Heavy Equipment Mechanic I	G	15.4	2.000	2.000	2.000	2.000	
2101	303	Work Crew Supervisor	G	14.1	1.000	1.000	1.000	2.000	
2101	303	Engineer I/II/ Senior	G	23.3/26.3/29.6	0.250	0.250	0.250	0.000	
2101	303	Account Clerk I/II/III	G	9.1/11.1/13.1	1.000	1.250	1.250	1.000	
2101	303	Engineer Technician	G	19.8	0.250	0.250	0.250	0.250	
2101	303	TOTAL			21.250	20.130	20.130	20.350	

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Fund No.	Budget Unit	Program/ Job Class Title	Unit Code	SALARY Range	ACTUAL 2010/2011	ACTUAL 2011/2012	ADOPTED 2012/2013	RECOMM 2013/2014	APPROVED 2013/2014
2700	200	CSA OPERATIONS & MAINTENANCE (PUBLIC WORKS DEPT.)							
2700	101	Public Works Administrator	M1	40.6	0.000	0.000	0.000	0.000	
2700	101	Parks & Grounds Worker II/I	G	10.1/12.1	1.000	0.000	0.000	0.000	
2700	101	Road Maintenance Worker I	G	11.4	0.000	0.750	0.750	0.000	
2700	101	Work Crew Supervisor	G	14.1	0.250	0.250	0.250	0.000	
2700	101	Facilities and Grounds Manager	M2	25.5	0.050	0.050	0.050	0.000	
2700	101	CSA Coordinator	M2	25.4	0.500	0.000	0.000	0.000	
2700	200	TOTAL			1.800	1.050	1.050	0.000	
1001	610	COUNTY FREE LIBRARY							
1001	610	County Librarian	M1	32.3	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	
1001	610	Library Technician	G	15.1	2.500	2.500	1.500	1.500	
1001	610	Library Assistant I/II	G	10.2/12.1	2.500	2.500	1.000	1.000	
1001	610	TOTAL			8.000	7.500	5.000	5.000	
1001	620	UC AGRICULTURAL EXTENSION / FARM ADVISOR OFFICE							
1001	620	Secretary I	G	13.1	0.800	0.000	0.000	0.000	
1001	620	TOTAL			0.800	0.000	0.000	0.000	
1001	700	VETERANS MEMORIAL PARK (PUBLIC WORKS DEPT)							
1001	700	Work Crew Supervisor	G	14.1	0.500	0.500	0.500	0.500	
1001	700	Public Works Administrator	M1	40.6	0.050	0.100	0.100	0.050	
1001	700	Facilities and Grounds Manager	M2	25.7	0.100	0.100	0.100	0.100	
1001	700	Staff Analyst	M2	25.4	0.250	0.170	0.170	0.050	
1001	700	TOTAL			0.900	0.870	0.870	0.700	
1001	702	PARKS (PUBLIC WORKS DEPT)							
1001	702	Public Works Administrator	M1	40.6	0.050	0.100	0.100	0.050	
1001	702	Staff Analyst	M2	25.4	0.250	0.000	0.000	0.000	
1001	702	Work Crew Supervisor	G	14.1	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	
1001	702	TOTAL			0.900	0.700	0.700	0.650	
1001	275	LOCAL AGENCY FORMATION COMMISSION							
1001	275	Executive Director	U	FLAT	0.500	0.000	0.000	0.000	(contract)
1001	275	TOTAL			0.500	0.000	0.000	0.000	
2214	400	PUBLIC HEALTH DIVISION - HEALTH & HUMAN SERVICES AGENCY							
2214	400	Account Clerk I/II	G	9.1/11.1	0.600	1.000	1.000	1.000	
2214	400	Accounting Technician	G	15.1	0.000	0.000	0.000	1.000	
2214	400	Accountant I/II	G	17.8/20.8	1.000	1.000	1.000	0.000	
2214	400	Director of Nursing	M2	33.8	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	
2214	400	Emergency Services Specialist	G	23.0	1.000	1.000	1.000	1.000	
2214	400	Environmental Health Manager	M2	28.8	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	
2214	400	Health Assistant	G	11.1	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	
2214	400	Health Education Program Coordinator	G	22.9	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	
2214	400	Office Assistant I/II	G	7.1/9.1	1.500	1.500	1.500	2.000	
2214	400	Office Assistant III	G	11.1	1.000	1.000	1.000	1.000	
2214	400	Office Services Supervisor	G	15.1	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	
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	
2214	400	Public Health Officer	G	FLAT	0.600	0.400	0.400	0.400	
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	
2214	400	TOTAL			24.450	20.650	19.650	19.900	

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2216	101	EMERGENCY MEDICAL SERVICES (HNSA)							
2216	101	Emergency Services Specialist	G	23.0	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	
2216	101	Secretary I	G	13.1	1.000	1.000	1.000	1.000	
2216	101	TOTAL			3.000	3.000	3.000	3.000	
2221	406	BEHAVIORAL HEALTH DEPARTMENT							
2221	406	Director of Behavioral Health	M1	38.0	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	
2221	406	Administrative Services Manager	M2	25.8	0.000	0.000	0.000	0.000	
2221	406	Quality Improvement Supervisor	M2	27.7	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	
2221	406	Mental Health Clinician I / II	G	24.7/25.7	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	
2221	406	Mental Health Nurse I / II	G	22.7/24.7	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	
2221	406	Mental Health Case Manager Supervisor	G	20.8	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	
2221	406	Account Clerk I/II/III	G	9.1/11.1/13.1	0.800	0.800	0.800	0.800	
2221	406	Vocational Assistant	G	11.1	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	
2221	406	Behavioral Health Clinical Supervisor / Child	M2	27.5	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	
2221	406	Accounting Technician / Accountant I	G	15.1/17.8	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	1.000	
2221	406	Psychiatrist	U	FLAT	0.750	0.750	0.750	0.750	
2221	406	TOTAL			42.250	42.250	42.250	43.250	
2225	409	SUBSTANCE ABUSE PROGRAM (BEHAVIORAL HEALTH DEPT)							
2225	409	Substance Abuse Program Manager	M2	25.8	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	
2225	409	Substance Abuse Counselor	G	18.8	7.000	7.000	7.000	7.000	
2225	409	Vocational Assistant	G	11.1	1.000	1.000	1.000	1.000	
2225	409	Office Assistant II	G	11.1	1.000	1.000	1.000	1.000	
2225	409	Behavioral Health Director	M1	38.0	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	
2225	409	Account Tech/Account I	G	15.1 / 17.8	0.200	0.200	0.200	0.200	
	409	Account Clerk III	G	13.1	0.200	0.200	0.200	0.200	
2225	409	TOTAL			11.800	11.800	11.800	11.800	
3010	101	INTEGRATED WASTE MANAGEMENT DEPARTMENT							
3010	101	Director, Integrated Waste Mgmt Dept	M1	32.6	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	
3010	101	Office Assistant III	G	11.1	0.250	0.125	0.000	0.000	
3010	101	TOTAL			0.750	0.625	0.500	0.500	
3010	300	REGIONAL RESOURCE & RECOVERY (INTEGRATED WASTE)							
3010	300	Director, Integrated Waste Mgmt Dept	M1	32.6	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	
3010	300	Office Assistant III	G	11.1	0.000	0.125	0.000	0.000	
3010	300	TOTAL			1.500	1.625	1.500	1.500	

COUNTY OF SAN BENITO
SCHEDULE OF AUTHORIZED FULL-TIME EQUIVALENT (FTE) POSITIONS
STAFFING SUMMARY BY PROGRAM BUDGET UNIT
FOR FISCAL YEAR 2013-2014

Fund No.	Budget Unit	Program/ Job Class Title	Unit Code	SALARY Range	ACTUAL 2010/2011	ACTUAL 2011/2012	ADOPTED 2012/2013	RECOMM 2013/2014	APPROVED 2013/2014
2211	500	HUMAN SERVICES DIVISION (HEALTH & HUMAN SERVICES AGENCY)							
2211	500	Director, Health & Human Services Agency	M1	39.8	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	
2211	500	Account Clerk III/Accounting Technician	G	13.1/15.1	0.500	1.500	1.500	1.000	
2211	500	Accountant III	M2	23.8	0.000	0.000	0.000	1.000	
2211	500	Administrative Services Manager	M2	25.8	1.000	1.000	1.000	1.000	
2211	500	Assistant Director, H & H S A	M2	35.5	0.000	0.000	0.000	0.000	
2211	500	Cal Works Supervisor	G	22.1	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	
2211	500	Eligibility Supervisor I	G	18.1	2.000	2.000	2.000	2.000	
2211	500	Eligibility Worker I/II	G	11.1/13.1	12.000	12.000	12.000	20.000	
2211	500	Eligibility Worker III	G	15.1	3.000	3.000	3.000	3.000	
2211	500	Employment & Training Supervisor	G	22.1	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	
2211	500	Integrated Case Worker I/II/III	G	15.1/17.1/19.1	8.000	8.000	8.000	7.000	
2211	500	Legal Clerk I/II	G	9.1/11.1	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	
2211	500	Office Assistant III	G	11.1	1.000	1.000	1.000	1.000	
2211	500	Office Services Supervisor	G	15.1	1.000	1.000	1.000	1.000	
2211	500	Screener	G	11.1	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	
2211	500	Social Worker Supervisor I/II	G	23.8/25.8	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	
2211	500	Supervising Welfare Fraud Investigator	M2	24.9	1.000	1.000	1.000	1.000	
2211	500	Vocational Assistant	G	11.1	4.000	4.000	3.000	3.000	
2211	500	TOTAL			72.250	71.450	70.450	81.000	
2212	512	IN-HOME SUPPORTIVE SERVICES PUBLIC AUTHORITY							
2212	512	Public Authority Manager	M2	25.8	1.000	1.000	0.000	0.000	
2212	512	Public Authority Employment Coordinator	G	16.9	0.000	0.000	0.000	1.000	
2212	512	Office Assistant I/II	G	7.1/9.1	1.000	1.000	1.000	0.000	
2212	512	TOTAL			2.000	2.000	1.000	1.000	
2550	101	MIGRANT LABOR HOUSING CENTER (HNSA)							
2550	101	Migrant Housing Manager	M2	18.3	1.000	1.000	1.000	1.000	
2550	101	Office Assistant III	G	11.1	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	
2550	101	TOTAL			3.000	3.000	3.000	3.000	
2402	12	COMMUNITY SERVICES & WORKFORCE DEVELOPMENT (HNSA)							
2402	12	Administrative Services Specialist	M2	20.8	0.000	0.000	0.000	0.000	
2402	12	Deputy Director, CSWD	M2	33.5	0.500	0.800	0.800	0.000	
2402	12	Accountant I/II	G	17.8/20.8	0.000	0.000	0.000	0.000	
2402	12	Accounting Technician	G	15.1	0.500	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	
2402	12	Employment Services/Computer Spec	G	18.1	1.000	1.000	1.000	1.000	
2402	12	Employment & Training Services Cnslr I/II	G	14.1/16.1	5.000	2.000	0.000	2.000	
2402	12	Employment & Training Supervisor I	G	22.1	1.000	1.000	1.000	1.000	
2402	12	Secretary I/II	G	13.1/15.1	1.000	1.000	1.000	1.000	
2402	12	Eligibility Supervisor	G	18.1	1.000	1.000	1.000	0.000	
2402	12	Eligibility Worker III	G	15.1	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	
2402	12	Vocational Assistant	G	11.1	1.000	1.000	1.000	1.000	
2402	12	TOTAL			13.000	10.300	8.300	8.000	

COUNTY OF SAN BENITO
SCHEDULE OF AUTHORIZED FULL-TIME EQUIVALENT (FTE) POSITIONS
STAFFING SUMMARY BY PROGRAM BUDGET UNIT
FOR FISCAL YEAR 2013-2014

Fund No.	Budget Unit	Program/ Job Class Title	Unit Code	SALARY Range	ACTUAL 2010/2011	ACTUAL 2011/2012	ADOPTED 2012/2013	RECOMM 2013/2014	APPROVED 2013/2014
2224	216	DEPARTMENT OF CHILD SUPPORT SERVICES							
2224	216	Child Support Branch Manager	M2	23.6	1.000	1.000	1.000	1.000	
2224	216	Child Support Supervisor	G	20.6	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	
2224	216	Child Support Specialist III	G	17.6	2.000	2.000	2.000	2.000	
2224	216	Office Assistant III	G	11.1	1.000	1.000	2.000	1.000	
2224	216	Account Clerk III	G	13.1	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	
2224	216	TOTAL			20.000	19.000	21.000	19.000	
2510	208	VICTIM - WITNESS UNIT (DISTRICT ATTORNEY)							
2510	208	Victim-Witness Program Coordinator	M2	22.9	1.000	1.000	1.000	1.000	
2510	208	TOTAL			1.000	1.000	1.000	1.000	
2101	305	COUNCIL OF GOVERNMENTS							
2101	305	Transportation Planner I/II/III	G	18.3/20.8/23.8	2.000	2.000	2.000	2.000	
2101	305	Transportation Manager	M2	29.0	1.000	1.000	1.000	1.000	
2101	305	Office Assistant III/Secretary I/II	G	11.1/13.1/15.1	1.000	1.000	1.000	1.000	
2101	305	Heavy Equipment Mechanic I	G	15.4	1.000	1.000	1.000	1.000	
2101	305	Heavy Equipment Mechanic III					0.000	1.000	
2101	305	Executive Director	M1	Flat Rate	1.000	1.000	1.000	1.000	
2101	305	Administrative Services Specialist	M2	20.8	1.000	1.000	1.000	1.000	
2101	305	Supervising Mechanic	M2	24.4	1.000	1.000	1.000	0.000	
2101	305	TOTAL			8.000	8.000	8.000	8.000	
4101	101	FIRST 5							
4101	101	Executive Director	M2	28.6	1.000	1.000	1.000	1.000	
4101	101	Staff Services Analyst	M2	20.8	1.000	1.000	1.000	1.000	
4101	101	School Readiness Coordinator	M2	22.7	1.000	1.000	0.000	0.000	
4101	101	TOTAL			3.000	3.000	2.000	2.000	
		GRAND TOTAL - AUTHORIZED POSITIONS			479.000	440.750	380.300	398.950	0.000
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 NO.	BUDGET UNIT	BUDGET UNIT TITLE / DEPARTMENT HEAD / FIXED ASSET DESCRIPTION	REQUESTED			RECOMMENDED			FUNDING SOURCES	
			Qty.	UNIT COST	TOTAL COST	Qty.	UNIT COST	TOTAL COST	General Fund	Trust & Other Funds
		Public Works Department Steve Wittry, Public Works Administrator								
1001	7XX	PARKS & RECREATION								
		PICK UP TRUCK	1	44,000	44,000					
				44,000	44,000		0	0	0	
		Public Works Department Steve Wittry, Public Works Administrator								
2101	303	ROAD MAINTENANCE								
		Fleet Tire Repair Machine	1	20,000	20,000	1	20,000	20,000	20,000	
		Pavement Grinder Attachment		12,000	12,000		12,000	12,000	12,000	
		Van w/ Tool & Trailer	1	44,000	44,000	1	44,000	44,000	44,000	
				76,000	76,000		76,000	76,000	0	
		Public Works Department Steve Wittry, Public Works Administrator								
2102	510	CAPITAL ROAD IMPROVEMENT PROJECTS								
	662	Limekiln Road Bridge Replacement		950,000	950,000		950,000	950,000	950,000	
	672	Hospital Road Bridge		12,750,654	12,750,654		12,750,654	12,750,654	12,750,654	
	678	John Smith Realignment at Fairview Intersection		1,796,659	1,796,659		1,796,659	1,796,659	1,796,659	
	680	Cienega Road Realignment		1,558,350	1,558,350		1,558,350	1,558,350	1,558,350	
	688	San Juan Highway Bike Lane Project								
	694	Anzar Road Bridge		1,508,000	1,508,000		1,508,000	1,508,000	1,508,000	
	695	Union Road Bridge Replacement		17,662,712	17,662,712		17,662,712	17,662,712	17,662,712	
	698	Panoche Road Bridge Replacement		1,971,815	1,971,815		1,971,815	1,971,815	1,971,815	
	701	Guard Rail Improvements at Fairview/John Smith		115,500	115,500		115,500	115,500	115,500	
	704	Bridge Preventive Maintenance Program		559,831	559,831		559,831	559,831	559,831	
	705	Rocks Road Bridge Replacement		1,132,702	1,132,702		1,132,702	1,132,702	1,132,702	
	706	Rosa Morada Bridge Replacement		580,792	580,792		580,792	580,792	580,792	
	707	Guard Rail Improvements - Salinas Grade		114,369	114,369		114,369	114,369	114,369	
	709	Guard Rail Improvements - Shore Road		236,049	236,049		236,049	236,049	236,049	
	710	Traffic Signal - Santa Ana/Fairview Roads		291,914	291,914		291,914	291,914	291,914	
	711	Street Rehab - John Smith Road		1,090,250	1,090,250		1,090,250	1,090,250	1,090,250	
		NEW - Union Road Safety Improvements		450,000	450,000		450,000	450,000	450,000	
		NEW - Transportation Planning - Truck Routes		0	0		0	0	0	
		NEW - Drainage Improv. - Low Water Crossings		104,500	104,500		104,500	104,500	104,500	
		NEW - Y Road Bridge		1,662,500	1,662,500		1,662,500	1,662,500	1,662,500	
		NEW- Santa Ana Frontage Road Improvements		60,000	60,000		60,000	60,000	60,000	
				44,596,597	44,596,597		44,596,597	44,596,597	44,596,597	
		Health and Human Services Maria Corona, Interim Director								
2212	500	Human Services								
		KIOSK	1	112,000	112,000	1	112,000	112,000	112,000	
		Passenger Van	1	25,500	25,500	1	25,500	25,500	25,500	
				137,500	137,500		137,500	137,500	137,500	

FUND NO.	BUDGET UNIT	BUDGET UNIT TITLE / DEPARTMENT HEAD / FIXED ASSET DESCRIPTION	REQUESTED			RECOMMENDED			FUNDING SOURCES	
			Qty.	UNIT COST	TOTAL COST	Qty.	UNIT COST	TOTAL COST	General Fund	Trust & Other Funds
		Public Works Department								
		Steve Wittry, Public Works Administrator								
3000	101	CAPITAL OUTLAY FUND								
		Non-Departmental								
	136	Farm Worker Housing		0	0		0		0	
	138	Juvenile Hall Maintenance & Improvements		0	0		0		0	
	140	HVAC Repair and Replacement		25,000	25,000		25,000		25,000	
	800	Financial System Project		596,700	596,700		596,700		596,700	
	801	Equipment								
		Ashphalt Chipper	1	170,000	170,000	1	170,000		170,000	
	820	Regional Park/River Parkway		2,654,000	2,654,000		2,654,000		2,654,000	
	824	Adult Detention Facility		1,545,000	1,545,000		1,545,000		1,545,000	
	825	IT Infrastructure including Fiber Optic Infrastructure		700,000	700,000		700,000		700,000	
	830	Sheriff Administration Bldg/County Permit Center		0	0		0		0	
	831	Courthouse Renovation		323,851	323,851		323,851		323,851	
	832	Landfill Expansion		49,997	49,997		49,997		49,997	
	833	Resource Recovery Park		1,121,143	1,121,143		1,121,143		1,121,143	
	835	Ag Commissioner Bldg Safety Improvements		29,000	29,000		29,000		29,000	
	836	Communications and Radio Infrastructure		56,205	56,205		56,205		56,205	
	837	River Habitat Conservation		5,000	5,000		5,000		5,000	
		NEW-Habitat Bank Project		1,300,000	1,300,000		1,300,000		1,300,000	
		NEW - IT Office Relocation		5,000	5,000		5,000		5,000	
		NEW - Behavioral Health Acq and Renov Project		1,080,500	1,080,500		1,080,500		1,080,500	
		NEW - Telephone System		300,000	300,000		300,000		300,000	
		NEW - Lighting Tennis Courts @ San Juan School		24,500	24,500		24,500		24,500	
		NEW - Veterans Memorial Park Well Project		200,000	200,000		200,000		200,000	
		NEW - Veterans Memorial Park Restrooms		100,000	100,000		0		0	
		NEW - Veterans Memorial Park Lighting		200,000	200,000		0		0	
		NEW- County Fire Facilities		974,700	974,700		974,700		974,700	
		NEW- Demolition Old County Hospital		15,000	15,000		15,000		15,000	
		Subtotal Capital Outlay		11,475,596	11,475,596		11,175,596		11,175,596	
2700	816	Stonegate Capital Improvements		260,000	260,000		260,000		260,000	
		Total Capital Outlay		11,735,596	11,735,596		11,435,596		11,435,596	
***		FIXED ASSET SCHEDULE TOTAL		56,589,693	56,589,693		56,245,693	0	56,245,693	

GLOSSARY

GLOSSARY OF BUDGET TERMS

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.

AB 8:	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.
ACCOUNT:	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".
ACCOUNTING:	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.
ACCRUAL ACCOUNTING:	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.
ACTIVITY:	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.
ADMINISTRATION:	Depending on the context, refers to the County Administrative Office or County Administrative Officer.
ADOPTED BUDGET:	Refers to the budget as approved by the Board of Supervisors after the required public hearings and deliberations on the Proposed Budget.
AMADOR PLAN:	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.
ANNUALIZED COST:	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.

BUDGETARY CONTROL:	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.
CAO:	Acronym for County Administrative Officer or County Administrative Office, depending on context.
CAPITAL OUTLAY FUND:	Used to account for expenditures on buildings, construction, and land acquisition.
CAPITAL PROJECTS:	The county's acquisitions, additions, and improvements to fixed assets; e.g., buildings, building improvements, and land purchases.
CASH ACCOUNTING:	A basis of accounting under which transactions are recognized only when cash is received or disbursed.
CDF:	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.
CERTIFICATES OF PARTICIPATION:	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.
CHARGES FOR SERVICES:	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".
CHART OF ACCOUNTS:	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.
COG:	Council of Governments of San Benito County

COMMUNITY FACILITIES DISTRICT:	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.
COMPENSATION (EMPLOYEE):	Salary and benefits given to employees for their services.
CONSUMER PRICE INDEX (CPI):	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.
CONTINGENCIES:	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.
COST:	The estimated expenditure for a particular resource.
COST ALLOCATION PLAN:	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.
COST APPLIED:	Expense and reimbursement transactions in which one budget unit is reimbursed or charged by another budget unit within the same fund 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.
COST OF LIVING ADJUSTMENT (COLA):	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.

COUNTY SERVICE AREA (CSA):	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.
COUNTYWIDE PROGRAMS:	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).
CSAC:	The California State Association of Counties.
CSWD	Community and Workforce Services Development Department.
DEBT SERVICE:	Payment of the principal and interest on an obligation resulting from the issuance of bonds, notes, or certificates of participation (COP's).
DEBT SERVICE FUND:	A fund established to finance and account for the payment of interest and principal on bonds or other long-term borrowing.
DEFICIT:	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.
DEPARTMENT:	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.
DEPARTMENT HEAD:	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.
DESIGNATED FUND BALANCE:	A portion of an unreserved fund balance that has been "earmarked" or tentatively set aside by the CAO or the Board for specified purposes.
DESIGNATION:	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).
DISAGREED ITEMS:	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.

MATCHING FUNDS:	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.
MODIFIED ACCRUAL BASIS:	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.
NET COUNTY COST:	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.
NON-DEPARTMENTAL:	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.
OBJECT:	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.
OPERATING BUDGET:	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.
ORDINANCE:	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.
OTHER CHARGES:	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.
PART-TIME POSITION:	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.

RESERVED FUND BALANCE:	That portion of the fund balance that is not appropriable for expenditure or that is legally segregated for a specific future use.
RESOLUTION:	A special order of the Board of Supervisors that has lower legal standing than an Ordinance. The Final Budget is adopted by resolution.
RESOURCES:	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.
REVENUES:	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.
SALARIES AND BENEFITS:	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.
SALES TAX:	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.
SECURED TAXES:	Taxes levied on real properties in the County that must be "secured" by lien on the properties.
SERVICES AND SUPPLIES:	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.
SPECIAL DISTRICT:	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.
SPECIAL FUNDS:	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.
SUBVENTION:	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.