

RECOMMENDED BUDGET FY15/16

COUNTY ADMINISTRATIVE OFFICE



SAN BENITO COUNTY
481 FOURTH STREET
HOLLISTER, CA 95023
(831)636-4000

This document presents the County Administrative Officer's recommendations on the level of funding for all County departments and programs for the 2015-16 fiscal year. The recommendations will be considered by the Board of Supervisors during budget hearings on June 15, 2015. The Board of Supervisors will ultimately determine the County's funding priorities during budget hearings and may also authorize additional controls during budget hearings. Any additional controls adopted will be incorporated in the final resolution of adoption for the final budget, pursuant to Government Code Sections 29089 and 29090.

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CONTINGENCIES
DIVISION # 1325

Contingencies Fund: 101

	2012/2013 ACTUAL	2013/2014 ACTUAL	2014/2015 ADOPTED	2015/2016 STATUS QUO	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 APPROVED
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Fund: 101 General Fund

Revenue

Department: 15 County Administrative Office

Division: 1015 General Fund Contributions

UM - Use of Money & Property	-	\$0.00	\$0.00	-	-	\$0.00
OR - Other Revenue	-	\$0.00	\$0.00	-	-	\$0.00
TS - Interfund Transfers/Operating Transfers In	-	\$0.00	\$0.00	-	-	\$0.00

Revenue Totals	-	\$0.00	\$0.00	-	-	\$0.00
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Expenditures

Department: 15 County Administrative Office

Division: 1015 General Fund Contributions

SV - Services and Supplies	-	-	-	-	-	-
OC - Other Charges	-	-	-	-	-	-
FA - Fixed Assets	-	-	-	-	-	-
TO - Transfers Out	200,000.00	1,093,166.00	550,000.00	550,000.00	550,000.00	1,300,000.00

Expenditure Totals	200,000.00	1,093,166.00	550,000.00	550,000.00	550,000.00	1,300,000.00
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Net Grand Totals: NET COUNTY COST	(200,000.00)	(\$1,431,688.36)	(\$4,710,227.00)	(550,000.00)	(550,000.00)	(1,300,000.00)
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AUTHORIZED POSITIONS	-	-	-	-	-	-
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ADDITIONAL 15/16 REQUESTS:	ESTIMATED COST	FUNDED	NOTES
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BOARD OF SUPERVISORS
DIVISION #1000

Activity: Legislative & Administrative

Fund: 101

	2012/2013 ACTUAL	2013/2014 ACTUAL	2014/2015 ADOPTED	2015/2016 STATUS QUO	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 APPROVED
Fund: 101 General Fund							
Revenue							
Department: 10 Board of Supervisors							
Division: 1000 Board of Supervisors							
AD - Aid from Other Governmental Units	\$0.00	-	\$0.00	-		-	
Revenue Totals	\$0.00	-	\$0.00	\$0.00		\$0.00	
Expenditures							
Department: 10 Board of Supervisors							
Division: 1000 Board of Supervisors							
SA - Salaries and Benefits	354,259.00	365,117.00	\$355,876.00	\$392,125.00	392,004.00	\$392,125.00	
SV - Services and Supplies	48,469.00	46,183.00	\$47,950.00	49,389.00	52,843.00	\$52,843.00	
OC - Other Charges	\$38,880.00	38,880.00	\$35,036.00	87,253.00	87,253.00	\$87,253.00	
FA - Fixed Assets	\$0.00	-	\$0.00	-	-	\$5,000.00	
Expenditure Totals	402,728.00	450,180.00	\$438,862.00	528,767.00	532,100.00	\$537,221.00	
Net Grand Totals: NET COUNTY COST	(402,728.00)	(\$450,183.37)	(\$438,862.00)	(528,767.00)	(532,100.00)	(\$537,221.00)	
AUTHORIZED POSITIONS	5.00	5.00	5.00	5.00	5.00	5.00	5.00
ADDITIONAL 15/16 REQUESTS:	ESTIMATED COST	FUNDED			NOTES		
NONE							

PURPOSE: Pursuant to the provisions of the California Constituion, the Board of Supervisors governs the San Benito County unincorporated area and is the executive and legislative body of the County of San Benito. In its executive role, the Board sets priorities and policies for the overall operations of County departments, approved the County budget, supervisors the official conduct of County officers and employees, controls all County property, and appropriates and spends money on programs that meet the needs of County residents. The Board also has the power to direct and control the conduct of litigation in which the County or any public entity which the Board governs is a party. In its legislative role, the Board may act by resolution or ordinance. Board members also serve on various state, regiona and local advisory and policy making boards, commissions and committees, such as the Assessment Appeals Board, the SAn Benito County Financing Corporation Board of Directors, Council of Governments, and the Monterey Bay Unified Air Pollution Control District.

CLERK OF THE BOARD
DIVISION #1005

Activity: Legislative & Administrative

Fund: 101

	2012/2013 ACTUAL	2013/2014 ACTUAL	2014/2015 ADOPTED	2015/2016 STATUS QUO	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 APPROVED
Fund: 101 General Fund							
Revenue							
Department: 15 County Administrative Office							
Division: 1005 Clerk of the Board							
AD - Aid from Other Governmental Units	647.00	1,921.00	\$2,000.00	2,000.00	2,000.00	\$2,000.00	
Revenue Totals	647.00	1,921.00	\$2,000.00	2,000.00	2,000.00	\$2,000.00	
Expenditures							
Department: 15 County Administrative Office							
Division: 1005 Clerk of the Board							
SA - Salaries and Benefits	131,847.00	132333.66	128,099.00	171,363.00	171,363.00	\$173,161.00	
SV - Services and Supplies	2,531.00	3162.92	9,560.00	9,790.00	10,336.00	\$10,765.00	
OC - Other Charges	-	67,720.00	13,746.00	(8,052.00)	(8,052.00)	(\$8,352.00)	
FA - Fixed Assets	191.00	0	0	-	-	\$1,750.00	
Expenditure Totals	134,569.00	203,216.58	151,405.00	173,101.00	173,647.00	\$177,324.00	
Net Grand Totals: NET COUNTY COST	(133,922.00)	(201,295.58)	(149,405.00)	(171,101.00)	(171,647.00)	(\$175,324.00)	
 AUTHORIZED POSITIONS	1.75	1.75	1.75	1.75	1.75	1.75	1.75
<u>ADDITIONAL 15/16 REQUESTS:</u>	<u>ESTIMATED COST</u>	<u>FUNDED</u>			<u>NOTES</u>		
NONE							

PURPOSE: The Clerk of the Board maintains the official record of the Board of Supervisors' legislative actions and receives, certifies, and preserves all documents as specified by the California Government Code and San Benito County Ordinances and Resolutions.

COUNTY ADMINISTRATIVE OFFICE DIVISION #1010

Activity: Legislative & Administrative

Fund: 101

	2012/2013 ACTUAL	2013/2014 ACTUAL	2014/2015 ADOPTED	2015/2016 STATUS QUO	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 APPROVED
Fund: 101 General Fund							
Revenue							
Department: 15 County Administrative Office							
Division: 1010 Administration Officer							
AD - Aid from Other Governmental Units	-	\$0.00	\$0.00	-	-	\$0.00	
TS - Interfund Transfers/Operating Transfers In	271,181.00	\$512,077.00	\$340,626.00	318,898.00	318,898.00	\$318,898.00	
Revenue Totals	271,181.00	\$512,077.00	\$340,626.00	318,898.00	318,898.00	\$318,898.00	
Expenditures							
Department: 15 County Administrative Office							
Division: 1010 Administration Officer							
SA - Salaries and Benefits	374,057.00	\$346,382.24	\$733,276.00	856,039.00	860,539.00	\$734,539.00	
SV - Services and Supplies	50,927.00	\$32,914.55	\$23,100.00	23,793.00	26,643.00	\$26,647.00	
FA - Fixed Assets	191.00	\$0.00	\$0.00	-	-	\$4,500.00	
Expenditure Totals	425,175.00	\$379,296.79	\$756,376.00	879,832.00	887,182.00	\$765,686.00	
Net Grand Totals: NET COUNTY COST	(153,994.00)	\$132,780.21	(\$415,750.00)	(560,934.00)	(568,284.00)	(\$446,788.00)	

AUTHORIZED POSITIONS	2.75	4.05	4.50	4.50	4.50	4.50
ADDITIONAL 15/16 REQUESTS:	ESTIMATED COST	FUNDED			NOTES	
NONE					TOOK OUT TEMP SALARIES ADDED THEM IN VARIOUS BUDGETS	

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

GENERAL FUND CONTRIBUTIONS DIVISION # 1015

Activity : Other General

Fund: 101

	2012/2013 ACTUAL	2013/2014 ACTUAL	2014/2015 ADOPTED	2015/2016 STATUS QUO	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 APPROVED
Fund: 101 General Fund							
Revenue							
Department: 15 County Administrative Office							
Division: 1015 General Fund Contributions							
UM - Use of Money & Property	-	\$0.00	\$0.00	-	-		\$0.00
OR - Other Revenue	-	\$0.00	\$0.00	-	-		\$0.00
TS - Interfund Transfers/Operating Transfers In	-	\$0.00	\$0.00	-	-		\$0.00
Revenue Totals	-	\$0.00	\$0.00	-	-		\$0.00
Expenditures							
Department: 15 County Administrative Office							
Division: 1015 General Fund Contributions							
SV - Services and Supplies	224,614.00	\$599,528.36	\$425,000.00	3,913,171.00	857,495.00	\$857,495.00	
OC - Other Charges	-	\$287,268.00	\$4,213,532.00	-	536,907.00	\$536,907.00	
FA - Fixed Assets	-	\$0.00	\$0.00	-	-	\$0.00	
TO - Transfers Out	965,512.00	\$544,892.00	\$71,695.00	716,032.00	279,125.00	\$279,125.00	
Expenditure Totals	1,190,126.00	\$1,431,688.36	\$4,710,227.00	4,629,203.00	1,673,527.00	\$1,673,527.00	
Net Grand Totals: NET COUNTY COST	(1,190,126.00)	(\$1,431,688.36)	(\$4,710,227.00)	(4,629,203.00)	(1,673,527.00)	(\$1,673,527.00)	

AUTHORIZED POSITIONS

- - - - -

ADDITIONAL 15/16 REQUESTS:

ESTIMATED COST

FUNDED

NOTES

MINOR INCREASES TO VARIOUS MEMBERSHIPS

REDUCTION IN OPEB/TEETER REQUIREMENT

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

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

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

GENERAL REVENUES DIVISION # 1020

Activity: Other General

Fund: 101

	2012/2013 ACTUAL	2013/2014 ACTUAL	2014/2015 ADOPTED	2015/2016 STATUS QUO	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 APPROVED
Fund: 101 General Fund							
Revenue							
Department: 15 County Administrative Office							
Division: 1020 Non-Departmental Rev/Expenses							
TX - Taxes	13,865,671.00	14,277,919.00	\$14,670,000.00	14,670,000	14,983,100.00	15,033,100.00	
LP - Licenses, Permits and Franchises	874,270.00	922,376.00	\$430,000.00	430,000	430,000.00	430,000.00	
FP - Fines, Forfeitures & Penalties	1,387,081.00	1,033,766.00	\$875,300.00	875,300	1,072,500.00	1,072,500.00	
UM - Use of Money & Property	229,701.00	208,763.00	\$210,000.00	210,000	185,000.00	185,000.00	
AD - Aid from Other Governmental Units	6,109,955.00	6,351,840.00	\$2,835,000.00	2,835,000	3,255,105.00	3,405,105.00	
CS - Charges for Services	4,796,294.00	4,180,966.00	\$0.00	-	1,500,000.00	1,252,123.00	
OR - Other Revenue	2,825,121.00	4,303,316.00	\$256,207.00	256,207	220,000.00	235,000.00	
TS - Interfund Transfers/Operating Transfers In	570,860.00	1,606,250.00	\$10,777,499.00	10,777,499	3,959,250.00	4,702,138.00	
Revenue Totals	30,658,953.00	32,885,196.00	\$30,054,006.00	30,054,006	25,604,955.00	26,314,966.00	
Expenditures							
Department: 15 County Administrative Office							
Division: 1020 Non-Departmental Rev/Expenses							
SA - Salaries and Benefits	-	\$0.00	\$0.00	-	-	-	
SV - Services and Supplies	-	\$0.00	\$0.00	-	-	-	
OC - Other Charges	-	\$0.00	\$0.00	-	-	-	
Expenditure Totals	-	\$0.00	\$0.00	-	-	-	
Net Grand Totals: NET COUNTY COST	30,658,953.00	\$20,778,332.09	\$30,054,006.00	30,054,006.00	25,604,955.00	26,314,966.00	
AUTHORIZED POSITIONS	-	-	-	-	-	-	
ADDITIONAL 15/16 REQUESTS:	ESTIMATED COST	FUNDED					

NOTES

7% INCREASE IN SECURED PROPERTY TAXES = \$500,000
 REVENUE MOSTLY STAGNANT
 OPEB/TEETER REDUCED PER NEED
 SB90 INCREASE OF \$350,000

PURPOSE: 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.

GRAND JURY
DIVISION # 1025

Activity: Judicial

Fund: 101

	2012/2013 ACTUAL	2013/2014 ACTUAL	2014/2015 ADOPTED	2015/2016 STATUS QUO	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 APPROVED
Fund: 101 General Fund							
Revenue							
Department: 15 County Administrative Office							
Division: 1025 Grand Jury							
AD - Aid from Other Governmental Units	-	\$0.00	\$0.00	-			\$0.00
Revenue Totals	-	\$0.00	\$0.00	-			\$0.00
Expenditures							
Department: 15 County Administrative Office							
Division: 1025 Grand Jury							
SV - Services and Supplies	11,609.00	\$19,435.14	\$19,500.00	20,085.00	27,475.00		\$20,500.00
OC - Other Charges	-	\$6,950.00	\$5,821.00	15,021.00	15,021.00		\$15,021.00
Expenditure Totals	11,609.00	\$26,385.14	\$25,321.00	35,106.00	42,496.00		\$35,521.00
Net Grand Totals: NET COUNTY COST	(11,609.00)	(\$26,385.14)	(\$25,321.00)	(35,106.00)	(42,496.00)		(\$35,521.00)
 AUTHORIZED POSITIONS	-	-	-	-	-	-	-
 ADDITIONAL 15/16 REQUESTS:	ESTIMATED COST	FUNDED			NOTES		

PURPOSE: 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. Empowered by the judicial system, the main function of the Grand Jury is to serve as an independent investigative "watchdog" body that monitors, investigates, and reports on the performance of city, county, and special district governments in San Benito County; and submits meaningful solutions to a wide range of concerns. As a volunteer, court-appointed, fact-finding body, the Grand Jury is independent of administrators and elected officials. 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

PUBLIC DEFENDER
DIVISION # 1030

Activity: Judicial

Fund: 101

	2012/2013 ACTUAL	2013/2014 ACTUAL	2014/2015 ADOPTED	2015/2016 STATUS QUO	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 APPROVED
Fund: 101 General Fund							
Revenue							
Department: 15 County Administrative Office							
Division: 1030 Public Defender							
AD - Aid from Other Governmental Units	13,000.00	\$18,123.17	\$13,000.00	13,000.00	13,000.00	\$13,000.00	
OR - Other Revenue	611.00	\$240.00	\$2,000.00	2,000.00	2,000.00	\$2,000.00	
Revenue Totals	13,611.00	\$18,363.17	\$15,000.00	15,000.00	15,000.00	\$15,000.00	
Expenditures							
Department: 15 County Administrative Office							
Division: 1030 Public Defender							
SV - Services and Supplies	833,943.00	\$840,887.84	\$1,021,132.00	1,051,766.00	1,051,766.00	\$1,051,766.00	
OC - Other Charges	-	\$12,834.00	\$16,890.00	15,021.00	15,021.00	\$20,400.00	
Expenditure Totals	833,943.00	\$853,721.84	\$1,038,022.00	1,066,787.00	1,066,787.00	\$1,072,166.00	
Net Grand Totals: NET COUNTY COST	(820,332.00)	(\$835,358.67)	(\$1,023,022.00)	(1,051,787.00)	(1,051,787.00)	(\$1,057,166.00)	

AUTHORIZED POSITIONS	-	-	-	-	-	-	-
ADDITIONAL 15/16 REQUESTS:	ESTIMATED COST	FUNDED	NOTES				
			3% GENERAL INCREASE DUE TO COURT CASE CONFLICT & INCREASE IN DEFENDANT NEEDS/CASES				

PURPOSE: Both the federal and California Constitutions guarantee every person rights, including the right to effective assistance of counsel, due process of law, equal protection privileges against self-incrimination and unreasonable searches and seizures, the right to a jury and to confront one's accusers, and to subpoena witnesses for the defense. The San Benito County Public Defender provides fair and effective legal representation for criminal, juvenile, and conservatorship clients who are otherwise unable to afford their own attorney (i.e. indigent persons).

OFFICE OF EMERGENCY SERVICES

DIVISION #1045

Activity: Other Protection

Fund: 101

	2012/2013 ACTUAL	2013/2014 ACTUAL	2014/2015 ADOPTED	2015/2016 STATUS QUO	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 APPROVED
Fund: 101 General Fund							
Revenue							
Department: 15 County Administrative Office							
Division: 1045 Office of Emergency Services							
AD - Aid from Other Governmental Units	327,499.00	\$261,659.00	\$242,969.00	233,057.00	270,094.00	\$270,094.00	
OR - Other Revenue	-	\$0.00	\$0.00	-	-	\$0.00	
Revenue Totals	327,499.00	\$261,659.00	\$242,969.00	233,057.00	270,094.00	\$270,094.00	
Expenditures							
Department: 15 County Administrative Office							
Division: 1045 Office of Emergency Services							
SA - Salaries and Benefits	140,504.00	\$123,624.26	\$169,462.00	171,146.00	210,467.00	\$211,967.00	
SV - Services and Supplies	258,946.00	\$97,559.49	\$109,559.00	146,778.00	145,066.00	\$145,059.00	
OC - Other Charges	-	\$8,090.00	\$20,052.00	13,821.00	13,821.00	\$13,821.00	
FA - Fixed Assets	(13,165.00)	\$0.00	\$0.00	-	-	\$1,500.00	
Expenditure Totals	386,285.00	\$229,273.75	\$299,073.00	331,745.00	369,354.00	\$372,347.00	
Net Grand Totals: NET COUNTY COST	(58,786.00)	\$32,385.25	(\$56,104.00)	(98,688.00)	(99,260.00)	(\$102,253.00)	

AUTHORIZED POSITIONS	-	-	1.50	1.50	2.00	2.00
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ADDITIONAL 15/16 REQUESTS:	ESTIMATED COST	FUNDED	NOTES
INCREASE EMERGENCY SERVICES SPECIALIST .5	41,350.00	YES	PARTIAL REVENUE OFFSET

PURPOSE: The Office of Emergency Services (OES) provides emergency management services for the County Operational Area including its two principal cities and all special districts and political subdivisions. OES coordinates emergency operations activities among all the various local jurisdictions and develops written guidelines for emergency preparedness, response, recovery and mitigation to natural or manmade disasters. OES is charged with providing the necessary planning, coordination, response support, and communications with all agencies affected by large scale emergencies or disasters. OES works in a cooperative effort with other governmental jurisdictions within the county; disciplines such as law enforcement, fire, and emergency medical services, state and federal agencies, utilities, private industry and volunteer groups in order to provide a coordinated response to disasters. The Emergency Services Manager is responsible to manage the County Emergency Operations Center (EOC). In any disaster the EOC becomes the single focal point for centralized management and coordination of emergency response and recovery operations during a disaster or emergency affecting the San Benito County Operational Area. The EOC will be activated when an emergency situation occurs that exceeds local and/or in-field capabilities to adequately respond to and mitigate the incident.

The San Benito County Office of Emergency Services (OES) is also responsible for the administration of the several county emergency management programs on a day-to-day basis.

ANIMAL CONTRACT
DIVISION # 1050

Activity: Judicial

Fund: 101

	2012/2013 ACTUAL	2013/2014 ACTUAL	2014/2015 ADOPTED	2015/2016 STATUS QUO	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 APPROVED
Fund: 101 General Fund							
Revenue							
Department: 15 County Administrative Office							
Division: 1050 Animal Control & Veterinarian							
FP - Fines, Forfeitures & Penalties	\$0.00	\$0.00	\$10,000.00	-	-		\$0.00
Revenue Totals	\$0.00	\$0.00	\$10,000.00	-	-		\$0.00
Expenditures							
Department: 15 County Administrative Office							
Division: 1050 Animal Control & Veterinarian							
SA - Salaries and Benefits	-	\$0.00	\$0.00	-	-		\$0.00
SV - Services and Supplies	326,794.00	\$252,335.57	\$236,000.00	243,080.00	236,000.00		\$236,000.00
OC - Other Charges	-	\$4,806.00	\$4,962.00	6,125.00	6,125.00		\$6,125.00
Expenditure Totals	326,794.00	\$257,141.57	\$240,962.00	249,205.00	242,125.00		\$242,125.00
Net Grand Totals: NET COUNTY COST	(326,794.00)	(\$257,141.57)	(\$230,962.00)	(249,205.00)	(242,125.00)		(\$242,125.00)

AUTHORIZED POSITIONS	-	-	-	-	-	-	-
ADDITIONAL 15/16 REQUESTS:	ESTIMATED COST	FUNDED			NOTES		

PURPOSE: 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.

COUNTY MEDICAL PROGRAM (CMSP) PARTICIPATION FEE
DIVISION #1055

Activity: Health Fund: 101

	2012/2013 ACTUAL	2013/2014 ACTUAL	2014/2015 ADOPTED	2015/2016 STATUS QUO	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 APPROVED
Fund: 101 General Fund							
Expenditures							
Department: 15 County Administrative Office							
Division: 1055 CMSP Participation Fee							
OC - Other Charges	37,018.00	\$37,529.00	\$36,536.00	36,507.00	37,618.00	\$37,619.00	
Expenditure Totals	37,018.00	\$37,529.00	\$36,536.00	36,507.00	37,618.00	\$37,619.00	
Net Grand Totals: NET COUNTY COST	(37,018.00)	(\$37,529.00)	(\$36,536.00)	(36,507.00)	(37,618.00)	(\$37,619.00)	

AUTHORIZED POSITIONS	-	-	-	-	-	-	-
ADDITIONAL 15/16 REQUESTS:	ESTIMATED COST	FUNDED			NOTES		
NONE							

PURPOSE: The mission of the County Medical Program Participation (CMP) Fee is to provide health care services to indigent adults in the county. Through payment of an annual participation fee, eligible consumers and health care providers in the county are afforded a mechanism for obtaining medical services or receiving payment for said services.

FIRST FIVE CHILDREN & FAMILIES - PAYROLL SERVICES DIVISION #1060

Activity: Aid Programs

Fund: 101

	2012/2013 ACTUAL	2013/2014 ACTUAL	2014/2015 ADOPTED	2015/2016 STATUS QUO	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 APPROVED
Fund: 101 General Fund							
Revenue							
Department: 15 County Administrative Office							
Division: 1060 First Five							
AD - Aid from Other Governmental Units	192,177.00	\$144,952.06	\$236,756.00	-	-		\$0.00
Revenue Totals	192,177.00	\$144,952.06	\$236,756.00	-	-		\$0.00
Expenditures							
Department: 15 County Administrative Office							
Division: 1060 First Five							
SA - Salaries and Benefits	187,629.00	\$141,152.06	\$201,408.00	-	-		\$0.00
OC - Other Charges	4,548.00	\$3,800.00	\$35,348.00	-	-		\$0.00
Expenditure Totals	192,177.00	\$144,952.06	\$236,756.00	-	-		\$0.00
Net Grand Totals: NET COUNTY COST	-	\$0.00	\$0.00	-	-		\$0.00

AUTHORIZED POSITIONS	2.00	2.00	2.00	-	-	-
ADDITIONAL 15/16 REQUESTS:	ESTIMATED COST	FUNDED		NOTES		
NONE				SEPARATING FROM COUNTY UMBRELLA		

PURPOSE: The First 5 San Benito Children and Families Commission engages in collaborative and county-wide planning and quality assurance efforts to provide children ages birth to 5 a system of early childhood development services. The County Auditor provides payroll services to this Commission. As of July 1, 2015 First 5 will be separating from the umbrella of the County, and the County will no longer provide these services.

INFORMATION TECHNOLOGY DIVISION #1065

Activity: Administration

Fund: 101

	2012/2013 ACTUAL	2013/2014 ACTUAL	2014/2015 ADOPTED	2015/2016 STATUS QUO	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 APPROVED
Fund: 101 General Fund							
Revenue							
Department: 15 County Administrative Office							
Division: 1065 Information Technology							
AD - Aid from Other Governmental Units	-	\$0.00	\$0.00	-	-	\$0.00	
CS - Charges for Services	-	\$0.00	\$0.00	-	-	\$0.00	
OR - Other Revenue	-	\$0.00	\$0.00	-	-	\$0.00	
TS - Interfund Transfers/Operating Transfers In	123,216.00	\$431,179.00	\$171,241.00	138,788.00	138,788.00	138,788.00	
Revenue Totals	123,216.00	\$431,179.00	\$171,241.00	138,788.00	138,788.00	138,788.00	
Expenditures							
Department: 15 County Administrative Office							
Division: 1065 Information Technology							
SA - Salaries and Benefits	322,141.00	\$350,213.78	\$384,426.00	426,927.00	536,168.00	464,614.00	
SV - Services and Supplies	77,661.00	\$102,418.54	\$170,000.00	164,800.00	164,800.00	166,050.00	
FA - Fixed Assets	-	\$0.00	\$0.00	-	-	5,000.00	
Expenditure Totals	399,802.00	\$452,632.32	\$554,426.00	591,727.00	700,968.00	635,664.00	
Net Grand Totals: NET COUNTY COST	(276,586.00)	(\$21,453.32)	(\$383,185.00)	(452,939.00)	(562,180.00)	(496,876.00)	

AUTHORIZED POSITIONS	4.00	4.05	5.00	5.00	6.00	6.00
ADDITIONAL 15/16 REQUESTS:	ESTIMATED COST	FUNDED		NOTES		
IT SUPPORT TECHNICIAN	\$ 87,900.00	YES - REVENUE OFFSET		TEMPORARY SALARIES = \$25,000		

PURPOSE: 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.

GEOGRAPHIC INFORMATION SYSTEM DIVISION #1075

Activity: Administration

Fund: 101

	2012/2013 ACTUAL	2013/2014 ACTUAL	2014/2015 ADOPTED	2015/2016 STATUS QUO	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 APPROVED
Fund: 101 General Fund							
Revenue							
Department: 15 County Administrative Office							
Division: 1075 Geographical Information Sys							
AD - Aid from Other Governmental Units	-	\$27,733.00	\$38,459.00	-	-	\$38,459.00	
CS - Charges for Services	102,119.00	\$21,090.50	\$52,435.07	77,294.00	77,294.00	\$38,804.00	
OR - Other Revenue	-	\$0.00	\$0.00	-	-	\$0.00	
TS - Interfund Transfers/Operating Transfers In	-	\$0.00	\$0.00	-	-	\$0.00	
Revenue Totals	102,119.00	\$48,823.50	\$90,894.07	77,294.00	77,294.00	\$77,263.00	
Expenditures							
Department: 15 County Administrative Office							
Division: 1075 Geographical Information Sys							
SA - Salaries and Benefits	68,097.00	\$68,539.19	\$61,269.00	70,569.00	71,569.00	\$71,569.00	
SV - Services and Supplies	54,842.00	\$39,295.04	\$53,000.00	54,590.00	58,260.00	\$58,260.00	
OC - Other Charges		\$8,131.00	\$9,452.00	13,088.00	13,088.00	\$13,088.00	
FA - Fixed Assets		\$0.00	\$20,000.00	-	-	\$1,000.00	
Expenditure Totals	122,939.00	\$115,965.23	\$143,721.00	138,247.00	142,917.00	\$143,917.00	
Net Grand Totals: NET COUNTY COST	(20,820.00)	(\$67,141.73)	(\$52,826.93)	(60,953.00)	(65,623.00)	(\$66,654.00)	
 AUTHORIZED POSITIONS	 1.00	 1.00	 1.00	 1.00	 1.00	 1.00	 1.00
ADDITIONAL 15/16 REQUESTS:	ESTIMATED COST	FUNDED			NOTES		
NONE							

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

HUMAN RESOURCES DIVISION #1080

Activity: Administration

Fund: 101

	2012/2013 ACTUAL	2013/2014 ACTUAL	2014/2015 ADOPTED	2015/2016 STATUS QUO	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 APPROVED
Fund: 101 General Fund							
Revenue							
Department: 15 County Administrative Office							
Division: 1080 Internal Services							
UM - Use of Money & Property	-	\$0.00	\$0.00	-	-	\$0.00	
AD - Aid from Other Governmental Units	-	\$0.00	\$0.00	-	-	\$0.00	
OR - Other Revenue	-	\$0.00	\$0.00	-	-	\$0.00	
TS - Interfund Transfers/Operating Transfers In	309,176.00	\$398,076.00	\$353,997.00	425,000.00	425,000.00	\$509,156.00	
Revenue Totals	309,176.00	\$398,076.00	\$353,997.00	425,000.00	425,000.00	\$509,156.00	
Expenditures							
Department: 15 County Administrative Office							
Division: 1080 Internal Services							
SA - Salaries and Benefits	489,837.00	\$224,128.64	\$324,996.00	404,722.00	404,722.00	\$408,472.00	
SV - Services and Supplies	84,370.00	\$242,348.63	\$37,250.00	79,568.00	82,618.00	\$87,625.00	
FA - Fixed Assets	-	\$0.00	\$0.00	-	-	\$3,750.00	
Expenditure Totals	574,207.00	\$466,477.27	\$362,246.00	484,290.00	487,340.00	\$499,847.00	
Net Grand Totals: NET COUNTY COST	(265,031.00)	(\$68,401.27)	(\$8,249.00)	(59,290.00)	(62,340.00)	\$9,309.00	

AUTHORIZED POSITIONS	2.75	2.75	3.80	3.80	4.00	4.00
ADDITIONAL 15/16 REQUESTS:	ESTIMATED COST	FUNDED		NOTES		
NONE						

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

COUNCIL OF GOVERNMENTS - PAYROLL SERVICES DIVISION #1090

Activity: Transportation Systems

Fund: 101

	2012/2013 ACTUAL	2013/2014 ACTUAL	2014/2015 ADOPTED	2015/2016 STATUS QUO	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 APPROVED
Fund: 101 General Fund							
Revenue							
Department: 15 County Administrative Office							
Division: 1090 Coq/Transit							
AD - Aid from Other Governmental Units	818,834.00	\$841,830.78	\$910,089.00	844,477.00	844,477.00	844,477.00	
Revenue Totals	818,834.00	\$841,830.78	\$910,089.00	844,477.00	844,477.00	844,477.00	
Expenditures							
Department: 15 County Administrative Office							
Division: 1090 Coq/Transit							
SA - Salaries and Benefits	833,041.00	\$817,029.78	\$802,234.00	787,365.00	787,365.00	\$787,365.00	
SV - Services and Supplies	500.00	\$250.00	\$500.00	-	-	\$0.00	
OC - Other Charges	(14,707.00)	\$24,551.00	\$107,355.00	57,112.00	57,112.00	\$57,112.00	
Expenditure Totals	818,834.00	\$841,830.78	\$910,089.00	844,477.00	844,477.00	\$844,477.00	
Net Grand Totals: NET COUNTY COST	-	\$0.00	\$0.00	-	-	0	

AUTHORIZED POSITIONS	8.00	8.00	8.00	8.00	7.00	7.00
ADDITIONAL 15/16 REQUESTS:	ESTIMATED COST	FUNDED		NOTES		
NONE						

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

Activity: Aid Programs

Fund: 101

AUTHORIZED POSITIONS			-	-	-	-	-	-
ADDITIONAL 15/16 REQUESTS:	ESTIMATED COST	FUNDED	NOTES					
NONE			DIVERTED HHSA/IHSS MOE BACK TO GENERAL FUND, AND ADDITIONAL FUNDING FROM HHSA					

PURPOSE: 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.

CONTRIBUTIONS TO COMMUNITY BASED ORGANIZATIONS (CBOS)
DIVISION #1100

Activity: Aid Programs

Fund: 101

	2012/2013 ACTUAL	2013/2014 ACTUAL	2014/2015 ADOPTED	2015/2016 STATUS QUO	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 APPROVED
Fund: 101 General Fund							
Revenue							
Department: 15 County Administrative Office							
Division: 1100 Community Programs							
AD - Aid from Other Governmental Units	-	\$0.00	\$0.00	-		\$0.00	
Revenue Totals	-	\$0.00	\$0.00	-		\$0.00	
Expenditures							
Department: 15 County Administrative Office							
Division: 1100 Community Programs							
OC - Other Charges	67,571.00	\$75,098.00	\$100,725.00	104,066.00	116,613.60	\$106,506.00	
Expenditure Totals	67,571.00	\$75,098.00	\$100,725.00	104,066.00	116,613.60	\$106,506.00	
Net Grand Totals: NET COUNTY COST	(67,571.00)	(\$75,098.00)	(\$100,725.00)	(104,066.00)	(116,613.60)	(\$106,506.00)	

AUTHORIZED POSITIONS	-	-	-	-	-	-	-
ADDITIONAL 15/16 REQUESTS:	ESTIMATED COST	FUNDED			NOTES		
NONE							

PURPOSE: This funding, allocated based on an application process, provides funding for organizations to continue programs that support the safety and well-being of the general public, in particular, the senior and less fortunate populations. Qualified applicants split the funding which totals six percent (6%) of the sales tax collected in San Benito County.

UNIVERSITY OF CALIFORNIA/4-H ADVISOR
DIVISION #1110

Activity: Agricultural Education

Fund: 101

	2012/2013 ACTUAL	2013/2014 ACTUAL	2014/2015 ADOPTED	2015/2016 STATUS QUO	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 APPROVED
Fund: 101 General Fund							
Expenditures							
Department: 15 County Administrative Office							
Division: 1110 Agricultrual Extension							
SA - Salaries and Benefits	561.00	\$0.00	\$0.00	-	-	\$0.00	
SV - Services and Supplies	8,716.00	\$7,030.67	\$31,950.00	31,950.00	31,950.00	\$31,950.00	
OC - Other Charges	-	\$15,993.00	(\$2,948.00)	(77.00)	(77.00)	(\$77.00)	
FA - Fixed Assets	-	\$0.00	\$15,000.00	-	19,000.00	\$0.00	
Expenditure Totals	9,277.00	\$23,023.67	\$44,002.00	31,873.00	50,873.00	\$31,873.00	
Net Grand Totals: NET COUNTY COST	(9,277.00)	(\$23,023.67)	(\$44,002.00)	(31,873.00)	(50,873.00)	(\$31,873.00)	

AUTHORIZED POSITIONS	-	-	-	-	-	-	-
ADDITIONAL 15/16 REQUESTS:	ESTIMATED COST	FUNDED				NOTES	
VEHICLE	19,000.00	NO					

PURPOSE: The UC Cooperative Extension is a local problem-solving center that bridges local issues to the power of UC research. As part of the agricultural community, the Extension helps farmers develop more-efficient growing methods, solve pest management problems and develop crops and irrigation methods that use less water.

Farm Advisors work collaboratively with locals to bring practical, unbiased, science-based answers to problems across California. As stewards of the land, they help develop smart water-use strategies, develop wildfire education and help preserve natural areas and farmland. The 4-H Youth Development Program advocates for healthy communities, promoting healthy diet and exercise for healthier citizens of tomorrow.

COUNTY FIRE CONTRACT DIVISION #3040

Activity: Fire Protection

Fund: 260

	2012/2013 ACTUAL	2013/2014 ACTUAL	2014/2015 ADOPTED	2015/2016 STATUS QUO	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 APPROVED
Fund: 260 County Fire Protection Fund							
Revenue							
Department: 15 County Administrative Office							
Division: 3040 CDF - State Fire Contract							
TX - Taxes	745,609.00	\$804,584.68	\$854,328.00		\$899,950.00	\$899,950.00	
UM - Use of Money & Property	732.00	\$665.04	\$750.00		\$0.00	\$0.00	
AD - Aid from Other Governmental Units	8,345.00	\$24,530.20	\$8,200.00		\$8,500.00	\$8,500.00	
OR - Other Revenue	-	\$0.00	\$0.00		\$0.00	\$0.00	
TS - Interfund Transfers/Operating Transfers In	241,815.00	\$180,000.00	\$300,000.00		\$259,407.00	\$259,407.00	
Revenue Totals	996,501.00	\$1,009,779.92	\$1,163,278.00		\$1,167,857.00	\$1,167,857.00	
Expenditures							
Department: 15 County Administrative Office							
Division: 3040 CDF - State Fire Contract							
SA - Salaries and Benefits	-	\$0.00	\$0.00		\$0.00	\$0.00	
SV - Services and Supplies	822,097.00	\$1,106,654.39	\$1,135,490.00		\$1,135,490.00	\$1,135,490.00	
OC - Other Charges	9,965.00	\$13,485.00	\$27,788.00		\$32,367.00	\$32,367.00	
FA - Fixed Assets	39,251.00	\$0.00	\$0.00		\$0.00	\$0.00	
Expenditure Totals	871,313.00	\$1,120,139.39	\$1,163,278.00		\$1,167,857.00	\$1,167,857.00	
Net Grand Totals: USE OF FUND BALANCE	125,188.00	(\$110,359.47)	\$0.00		\$0.00	\$0.00	

AUTHORIZED POSITIONS

- - - - -

ADDITIONAL 15/16 REQUESTS:

ESTIMATED COST

FUNDED

NOTES

NONE

PURPOSE: San Benito County Fire services protect the life and property of citizens of San Benito County. This protection service is accomplished through a cooperative agreement with the City of Hollister. The City of Hollister Fire Department responds to all emergencies in an efficient and professional manner. The Fire Department responds to emergencies within the county including structure, vehicle and wild land fires, vehicle accidents, medical-aids, hazmat, earthquake, floods and other natural disasters.

FISH & GAME COMMISSION
DIVISION #3070

Activity: Judicial

Fund: 263

	2012/2013 ACTUAL	2013/2014 ACTUAL	2014/2015 ADOPTED	2015/2016 STATUS QUO	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 APPROVED
Fund: 263 Fish & Game Fund							
Revenue							
Department: 15 County Administrative Office							
Division: 3070 Fish & Game Commission							
FP - Fines, Forfeitures & Penalties	580.00	\$728.13	\$500.00	500.00	\$500.00	\$500.00	
UM - Use of Money & Property	21.00	\$14.59	\$0.00	-	\$0.00	\$0.00	
AD - Aid from Other Governmental Units	-	\$0.00	\$0.00	-	\$0.00	\$0.00	
Revenue Totals	601.00	\$742.72	\$500.00	500.00	\$500.00	\$500.00	
Expenditures							
Department: 15 County Administrative Office							
Division: 3070 Fish & Game Commission							
SA - Salaries and Benefits	-	\$0.00	\$0.00	-	\$0.00	\$0.00	
SV - Services and Supplies	-	\$0.00	\$0.00	518.00	\$500.00	\$500.00	
OC - Other Charges	(70.00)	\$2,318.00	\$500.00	(1,248.00)	(\$1,248.00)	(\$1,248.00)	
Expenditure Totals	(70.00)	\$2,318.00	\$500.00	(730.00)	(\$748.00)	(\$748.00)	
Net Grand Totals: USE OF FUND BALANCE	671.00	(\$1,575.28)	\$0.00	671.00	\$1,248.00	\$1,248.00	

AUTHORIZED POSITIONS	-	-	-	-	-	-	-
ADDITIONAL 15/16 REQUESTS:	ESTIMATED COST	FUNDED			NOTES		

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

ELECTIONS DIVISION #1115

Activity: Elections

Fund: 101

	2012/2013 ACTUAL	2013/2014 ACTUAL	2014/2015 ADOPTED	2015/2016 STATUS QUO	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 APPROVED
Fund: 101 General Fund							
Revenue							
Department: 20 Auditor Controller							
Division: 1115 General Elections							
AD - Aid from Other Governmental Units	238,182.00	\$30,734.00	\$268,089.70	46,100.00	46,100.00	\$46,100.00	
OR - Other Revenue	-	\$0.00	\$0.00	-	-	\$0.00	
Revenue Totals	238,182.00	\$30,734.00	\$268,089.70	46,100.00	46,100.00	\$46,100.00	
Expenditures							
Department: 20 Auditor Controller							
Division: 1115 General Elections							
SA - Salaries and Benefits	285,748.00	\$270,541.87	\$239,365.95	262,442.00	265,390.00	\$267,290.00	
SV - Services and Supplies	224,775.00	\$208,965.17	\$276,260.00	284,548.00	318,160.00	\$318,160.00	
OC - Other Charges	-	\$37,031.00	\$63,659.00	51,788.00	51,788.00	\$51,788.00	
FA - Fixed Assets	-	\$0.00	\$0.00	-	-	\$2,250.00	
Expenditure Totals	510,523.00	\$516,538.04	\$579,284.95	598,778.00	635,338.00	\$639,488.00	
Net Grand Totals: NET COUNTY COST	(272,341.00)	(\$485,804.04)	(\$311,195.25)	(552,678.00)	(589,238.00)	(\$593,388.00)	

AUTHORIZED POSITIONS	2.75	2.75	2.25	1.90	1.90	1.90
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ADDITIONAL 15/16 REQUESTS:

ESTIMATED COST

FUNDED

NONE

NOTES

INCREASE IN NCC DUE TO PRIMARY ELECTION
COSTS NOT REIMBURSED BY ANY ENTITY

PURPOSE: The Elections Department is committed to maintaining public confidence in elections by assuring all elections are conducted in a fair, efficient and accurate manner with the highest level of integrity and vote security. The staff commits to excellence in maintaining up-to-date, accurate voter registration rolls to provide fair and equal opportunities for all qualified voters to participate in the democratic process.

Elections are the foundation of democracy and good government, and must accurately reflect the intent of the electorate. Transparency, security, accuracy, privacy, and integrity are vital voter rights.

Statement of Mandates

The Elections Division of the office of County Clerk-Auditor-Recorder-Elections Department performs duties as mandated by state, federal and local laws. This division registers voters and maintains the voter registration files for the County of San Benito. It also administers and conducts all federal, state, county, school district and special district elections and administers and conducts municipal elections under agreement with each city. The division accepts for filing, and maintains for public access, campaign statements of candidates for each election and for elected officials required to file them.

COUNTY CLERK DIVISION #1120

Activity: Other Protection

Fund: 101

	2012/2013 ACTUAL	2013/2014 ACTUAL	2014/2015 ADOPTED	2015/2016 STATUS QUO	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 APPROVED
Fund: 101 General Fund							
Revenue							
Department: 20 Auditor Controller							
Division: 1120 County Clerk							
LP - Licenses, Permits and Franchises	-	\$0.00	\$0.00	-	-	\$0.00	
AD - Aid from Other Governmental Units	30,411.00	\$38,029.00	\$38,000.00	38,500.00	38,500.00	\$38,500.00	
OR - Other Revenue	-	\$0.00	\$0.00	-	-	\$0.00	
Revenue Totals	30,411.00	\$38,029.00	\$38,000.00	38,500.00	38,500.00	\$38,500.00	
Expenditures							
Department: 20 Auditor Controller							
Division: 1120 County Clerk							
SA - Salaries and Benefits	39,838.00	\$42,364.38	\$87,505.61	84,862.00	86,993.00	\$87,955.00	
SV - Services and Supplies	4,750.00	\$5,015.07	\$11,510.00	12,755.00	11,400.00	\$12,500.00	
OC - Other Charges	-	\$13,270.00	\$24,360.00	30,439.00	30,439.00	\$30,439.00	
Expenditure Totals	44,588.00	\$60,649.45	\$123,375.61	128,056.00	128,832.00	\$130,894.00	
Net Grand Totals: NET COUNTY COST	(14,177.00)	(\$22,620.45)	(\$85,375.61)	(89,556.00)	(90,332.00)	(\$92,394.00)	

AUTHORIZED POSITIONS	0.15	0.50	1.10	1.10	0.95	0.95
ADDITIONAL 15/16 REQUESTS:	ESTIMATED COST	FUNDED			NOTES	

PURPOSE: It is the County Clerk's mission to provide competent and quality service to all citizens, as well as visitors, by providing a well-trained, informed and competent staff who have access to and use of current and accurate technology. Further, our goal is and has always been to provide this service and technology at a minimum cost to the taxpayers of San Benito County while preserving its' vast and rich history.

Statement of Mandates

Duties include marriage licenses, filing and indexing confidential marriage certificates, and issuing certified copies of such marriage certificates to persons after proper identification is produced. This Division accepts for filing fictitious business name statements, abandonments, proofs of publication of such statements and withdrawal of partnership statements. An index to these filings is maintained and copies are provided to the public, when requested, for a fee.

This Division also accepts notary bonds for filing, maintains records of those filed, and certifies to the authenticity of a notary, when requested, for a fee. Powers of Attorney, appointments of Humane Officers, registrations of Private Professional Photocopiers, Process Servers and Unlawful Detainer Assistants and county inventories are filed and maintained as public records. Fees are collected for the filing of Notices of Determination under the state Environmental Quality Act that is transmitted monthly to the Department of Fish and Game and collects an administrative fee to cover the cost of processing these papers. The County Clerk is a Commissioner of Civil Marriages pursuant to state statute and as such may perform marriage ceremonies; and is the filing officer for Conflict of Interest Statements for county departments, agencies, boards and commissions and as such distributes and accepts for filing such statements.

COUNTY RECORDER DIVISION #1125

Activity: Other Protection

Fund: 101

	2012/2013 ACTUAL	2013/2014 ACTUAL	2014/2015 ADOPTED	2015/2016 STATUS QUO	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 APPROVED
Fund: 101 General Fund							
Revenue							
Department: 20 Auditor Controller							
Division: 1125 Recorder							
AD - Aid from Other Governmental Units	253,168.00	\$285,659.36	\$310,000.00	294,000.00	394,600.00	\$303,133.00	
OR - Other Revenue	1,161.00	\$654.70	\$0.00	-	-	\$0.00	
TS - Interfund Transfers/Operating Transfers In	-	\$0.00	\$274,786.00	345,000.00	345,000.00	\$439,911.00	
Revenue Totals	254,329.00	\$286,314.06	\$584,786.00	639,000.00	739,600.00	\$743,044.00	
Expenditures							
Department: 20 Auditor Controller							
Division: 1125 Recorder							
SA - Salaries and Benefits	107,905.00	\$205,946.41	\$232,324.46	267,995.00	327,952.00	\$328,496.00	
SV - Services and Supplies	191,896.00	\$101,088.10	\$338,890.00	343,057.00	371,555.00	\$371,555.00	
OC - Other Charges	3,907.00	\$40,249.57	\$13,572.00	40,093.00	40,093.00	\$40,093.00	
FA - Fixed Assets	-	\$0.00	\$0.00	-	-	\$2,900.00	
Expenditure Totals	303,708.00	\$347,284.08	\$584,786.46	651,145.00	739,600.00	\$743,044.00	
Net Grand Totals: NET COUNTY COST	(49,379.00)	(\$60,970.02)	(\$0.46)	(12,145.00)	-	\$0.00	

AUTHORIZED POSITIONS	0.40	3.00	2.90	3.40	4.40	4.40
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ADDITIONAL 15/16 REQUESTS:	ESTIMATED COST	FUNDED	NOTES
DEPUTY CLERK RECORDER	55,000.00	YES, REVENUE OFFSET	

PURPOSE: The mission of the San Benito County Recorder's Office is to maintain the permanent records of real property and serves as the keeper and protector of these vital records of county government. The Recorders Office is dedicated to protecting and preserving the integrity of all recorded instruments and committed by law and obligation to their proper indexing and filing. The Recorders Office is dedicated to providing quality service to all citizens and is committed to the highest standards of professionalism.

Statement of Mandates

This Division performs the mandated duties of recording, indexing and maintaining for public access, all documents authorized by law to be recorded. Records in this office date back to the transcribed records from Fresno/Monterey County and the beginning of San Benito County. It is imperative that records be well-preserved and easily accessible as current property transactions depend on the accuracy and availability of previously recorded documents.

This Division also records marriage certificates, files birth and death certificates, indexes these records, and maintains these records for public access. For a fee, this Division provides a copy of any record maintained for public access; mails notices when required by law; and microfilms its records for security purposes, maintaining a copy of the film off site. Documents are now scanned into an optical imaging system and are available for viewing by the public the next day, after they are recorded.

LONG TERM DEBT REPAYMENT DIVISION #1130

Activity: Long-Term Debt Retirement

Fund: 101

	2012/2013 ACTUAL	2013/2014 ACTUAL	2014/2015 ADOPTED	2015/2016 STATUS QUO	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 APPROVED
Fund: 101 General Fund							
Revenue							
Department: 20 Auditor Controller							
Division: 1130 Debt Svc - Jail/Juv Hall Const							
UM - Use of Money & Property	-	-	\$0.00	-	-	-	\$0.00
TS - Interfund Transfers/Operating Transfers In	366,299.00	363,294.00	\$0.00	-	-	-	\$0.00
Revenue Totals	366,299.00	363,294.00	\$0.00	-	-	-	\$0.00
Expenditures							
Department: 20 Auditor Controller							
Division: 1130 Debt Svc - Jail/Juv Hall Const							
SV - Services and Supplies	-	-	\$0.00	-	-	-	\$0.00
OC - Other Charges	-	363,294.00	\$125,000.00	125,000.00	-	-	\$0.00
Expenditure Totals	366,299.00	363,294.00	\$125,000.00	125,000.00	-	-	\$0.00
Net Grand Totals: NET COUNTY COST	-	-	(\$125,000.00)	(125,000.00)	-	-	\$0.00

AUTHORIZED POSITIONS

- - - - -

ADDITIONAL 15/16 REQUESTS:

ESTIMATED COST

FUNDED

NOTES

LOAN SHOULD BE CLEARED WITH TRANSFER OF
RESERVE TO GF

PURPOSE: 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

RISK MANAGEMENT & INSURANCE DIVISION #1140

Activity: Other General

Fund: 101

	2012/2013 ACTUAL	2013/2014 ACTUAL	2014/2015 ADOPTED	2015/2016 STATUS QUO	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 APPROVED
Fund: 101 General Fund							
Revenue							
Department: 20 Auditor Controller							
Division: 1140 Risk Management/Insurance							
UM - Use of Money & Property	-	\$0.00	\$0.00	-	-	-	\$0.00
OR - Other Revenue	35,000.00	\$0.00	\$0.00	-	-	-	\$0.00
TS - Interfund Transfers/Operating Transfers In	181,520.00	\$150.00	\$0.00	-	-	-	\$0.00
Revenue Totals	216,520.00	\$150.00	\$0.00	-	-	-	\$0.00
Expenditures							
Department: 20 Auditor Controller							
Division: 1140 Risk Management/Insurance							
SA - Salaries and Benefits	128,093.00	\$14,378.39	\$0.00	-	-	-	\$0.00
SV - Services and Supplies	12,099.00	\$6,049.56	\$0.00	-	-	-	\$0.00
OC - Other Charges	947,483.00	\$0.00	\$600,000.00	618,000.00	600,000.00	600,000.00	\$600,000.00
FA - Fixed Assets	-	\$0.00	\$0.00	-	-	-	\$0.00
TO - Transfers Out	-	\$1,549,420.00	\$0.00	-	-	-	\$0.00
Expenditure Totals	1,087,675.00	\$1,569,847.95	\$600,000.00	618,000.00	600,000.00	600,000.00	\$600,000.00
Net Grand Totals: NET COUNTY COST	(906,155.00)	(\$1,569,697.95)	(\$600,000.00)	(618,000.00)	(600,000.00)	(600,000.00)	(\$600,000.00)

AUTHORIZED POSITIONS

- - - - -

ADDITIONAL 15/16 REQUESTS:

ESTIMATED COST

FUNDED

NONE

NOTES

* FY 13/14 TRANSFER OF RESERVES TO RISK ISF

* GF PORTION OF LIABILITY INSURANCE

PURPOSE: Risk Management serves as a consolidation tool for the management of the General Fund portion of General Liability insurance, including property, crime bond, automobile, unemployment and medical malpractice. Activities also include coordination and evaluation of countywide safety program as required by SB198 and other laws, employee workplace safety and accident prevention. Risk Internal Service Fund has been created as an accounting process to capture workers compensation and general liability costs currently being managed by the Trindel Insurance Fund. It is management's intention that these costs be properly charged to all departments, as part of the direct charges and cost plan charges. There will be no FTE's charged to this budget unit however staff time may be captured as it applies to the management and implementation of described programs.

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

COUNTY AUDITOR
DIVISION #1145

Activity: Finance

Fund: 101

	2012/2013 ACTUAL	2013/2014 ACTUAL	2014/2015 ADOPTED	2015/2016 STATUS QUO	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 APPROVED
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Fund: 101 General Fund

Revenue

Department: 20 Auditor Controller
Division: 1145 Auditors Office

TX - Taxes	-	\$0.00	\$0.00	-	-	-	-
FP - Fines, Forfeitures & Penalties	-	\$0.00	\$0.00	-	-	-	-
AD - Aid from Other Governmental Units	85,816.00	\$81,542.27	\$70,800.00	66,800.00	66,800.00	66,800.00	66,800.00
OR - Other Revenue	250.00	\$16,253.29	\$150.00	120.00	120.00	120.00	120.00
TS - Interfund Transfers/Operating Transfers In	395,904.00	\$813,955.00	\$451,911.00	491,359.00	491,359.00	491,359.00	491,359.00
Revenue Totals	481,970.00	\$911,750.56	\$522,861.00	558,279.00	558,279.00	558,279.00	558,279.00

Expenditures

Department: 20 Auditor Controller
Division: 1145 Auditors Office

SA - Salaries and Benefits	744,307.00	\$821,362.85	\$987,295.00	1,032,106.00	1,112,705.00	1,115,809.00	1,115,809.00
SV - Services and Supplies	166,245.00	\$145,716.62	\$202,610.00	208,688.00	310,490.00	310,490.00	310,490.00
OC - Other Charges	-	\$0.00	\$0.00	-	-	-	-
FA - Fixed Assets	4,722.00	\$0.00	\$0.00	-	-	9,750.00	9,750.00
Expenditure Totals	915,274.00	\$967,079.47	\$1,189,905.00	1,240,794.00	1,423,195.00	1,436,049.00	1,436,049.00

Net Grand Totals: NET COUNTY COST	(433,304.00)	(\$55,328.91)	(\$667,044.00)	(682,515.00)	(864,916.00)	(877,770.00)	(877,770.00)
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AUTHORIZED POSITIONS	7.50	9.75	9.75	9.75	10.75	10.75	10.75
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ADDITIONAL 15/16 REQUESTS:	ESTIMATED COST	FUNDED	NOTES
AUDITOR ACCOUNTANT	100,000.00	YES	INCREASE IN PROFESSIONAL SERVICES FOR ASSISTANCE WITH CAFR \$100,000 REVIEWING MAINTENANCE CONTRACT OF BITECH DUE TO NEW ERP & OPEN GOV

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

RISK ISF DIVISION #3905

Activity: Other

Fund: 306

	2012/2013 ACTUAL	2013/2014 ACTUAL	2014/2015 ADOPTED	2015/2016 STATUS QUO	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 APPROVED
Fund: 306 Risk Management Fund							
Revenue							
Department: 20 Auditor Controller							
Division: 3905							
UM - Use of Money & Property	-	11,716.00	\$0.00		\$0.00	\$0.00	
CS - Charges for Services	-	37,232.00	\$0.00		\$0.00	\$0.00	
OR - Other Revenue	-	1,054,424.00	\$50,000.00		\$50,000.00	\$50,000.00	
TS - Interfund Transfers/Operating Transfers In	-	1,629,420.00	\$2,020,013.00		\$2,020,013.00	\$2,020,013.00	
Revenue Totals	-	2,732,792.00	-		\$2,070,013.00	\$2,070,013.00	
Expenditures							
Department: 20 Auditor Controller							
Division: 3905							
SA - Salaries and Benefits	-	28,415.00	\$0.00		\$0.00	\$0.00	
SV - Services and Supplies	-	363.00	\$538,511.00		\$538,511.00	\$538,511.00	
OC - Other Charges	-	1,421,374.00	\$1,531,502.00		\$1,531,502.00	\$1,531,502.00	
Expenditure Totals	-	1,450,152.00	\$2,070,013.00		\$2,070,013.00	\$2,070,013.00	
Net Grand Totals:	-	1,282,640.00	\$0.00		\$0.00	\$0.00	

PURPOSE: Risk ISF was created in FY 13/14 as a clearing fund for charges for Worker's Compensation and insurance liability charges in the various departments, that is then remitted to Trindel our service provider for these services.

COUNTY COUNSEL
DIVISION #1210

Activity: Counsel

Fund: 101

	2012/2013 ACTUAL	2013/2014 ACTUAL	2014/2015 ADOPTED	2015/2016 STATUS QUO	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 APPROVED
Fund: 101 General Fund							
Revenue							
Department: 25 County Counsel							
Division: 1210 County Counsel							
AD - Aid from Other Governmental Units	33,624.00	\$50,455.00	\$61,000.00	61,000.00	61,000.00	\$61,000.00	
OR - Other Revenue	15,204.00	\$10,642.90	\$0.00	-	-	\$0.00	
TS - Interfund Transfers/Operating Transfers In	243,017.00	\$833,959.75	\$304,084.00	369,777.00	369,777.00	\$369,777.00	
Revenue Totals	291,845.00	\$895,057.65	\$365,084.00	430,777.00	430,777.00	\$430,777.00	
Expenditures							
Department: 25 County Counsel							
Division: 1210 County Counsel							
SA - Salaries and Benefits	519,036.00	\$541,564.08	\$569,243.30	603,586.00	608,692.00	\$614,390.00	
SV - Services and Supplies	26,407.00	\$37,057.78	\$40,705.00	41,926.00	42,270.00	\$46,220.00	
OC - Other Charges	-	\$0.00	\$0.00	-	-	\$0.00	
Expenditure Totals	545,443.00	\$578,621.86	\$609,948.30	645,512.00	650,962.00	\$660,610.00	
Net Grand Totals: NET COUNTY COST	(253,598.00)	\$316,435.79	(\$244,864.30)	(214,735.00)	(220,185.00)	(\$229,833.00)	

AUTHORIZED POSITIONS	4.00	4.00	4.00	4.00	4.00	4.00
ADDITIONAL 15/16 REQUESTS:	ESTIMATED COST	FUNDED			NOTES	
NONE						

PURPOSE: 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.

TREASURER DIVISION #1155

Activity: Finance

Fund: 101

	2012/2013 ACTUAL	2013/2014 ACTUAL	2014/2015 ADOPTED	2015/2016 STATUS QUO	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 APPROVED
Fund: 101 General Fund							
Revenue							
Department: 30 Treasury							
Division: 1155 Treasurer							
AD - Aid from Other Governmental Units	286,622.00	\$309,376.70	\$334,818.00	334,818.00	358,482.00	\$359,816.00	
OR - Other Revenue	2,107.00	\$110.15	\$0.00	-	-	\$0.00	
TS - Interfund Transfers/Operating Transfers In	-	\$1,418.75	\$1,650.00	1,650.00	1,650.00	\$1,650.00	
Revenue Totals	288,729.00	\$310,905.60	\$336,468.00	336,468.00	360,132.00	\$361,466.00	
Expenditures							
Department: 30 Treasury							
Division: 1155 Treasurer							
SA - Salaries and Benefits	255,616.00	\$265,271.64	\$262,415.95	283,093.00	276,754.00	\$283,588.00	
SV - Services and Supplies	34,663.00	\$34,831.10	\$37,643.00	38,772.00	35,000.00	\$37,750.00	
OC - Other Charges	-	\$16,085.00	\$36,408.00	40,028.00	40,028.00	\$40,028.00	
FA - Fixed Assets	-	\$0.00	\$0.00	-	8,350.00	\$2,365.00	
Expenditure Totals	290,279.00	\$316,187.74	\$336,466.95	361,893.00	360,132.00	\$363,731.00	
Net Grand Totals: NET COUNTY COST	(1,550.00)	(\$5,282.14)	\$1.05	(25,425.00)	-	(\$2,265.00)	

AUTHORIZED POSITIONS	2.75	2.75	2.75	2.75	2.75	2.75
ADDITIONAL 15/16 REQUESTS:	ESTIMATED COST	FUNDED			NOTES	
CHECK PROCESSING MACHINE	8,350.00	AS A 3 YEAR LEASE				

PURPOSE: The Office of the Treasurer provides financial services to county departments, school Districts, and other special districts. The Treasurer is responsible for cash management, investing, and safekeeping of all County funds. This office is also the depository for all County, School Districts and special district funds.

The Treasurer is committed to continue to maintain a safe return of all principles on investments; ensure the availability of funds, without risk of trading loss, to pay normal cash requirements; and purchase legal investments permitted to local agencies, as defined by State law consistent with current conditions and other dominant objectives pursuant to managing a local agency portfolio.

TAX COLLECTOR DIVISION #1160

Activity: Finance

Fund: 101

	2012/2013 ACTUAL	2013/2014 ACTUAL	2014/2015 ADOPTED	2015/2016 STATUS QUO	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 APPROVED
Fund: 101 General Fund							
Revenue							
Department: 30 Treasury							
Division: 1160 Tax Collector							
FP - Fines, Forfeitures & Penalties	154,025.00	\$7,840.00	\$100,960.00	5,550.00	550.00	\$5,550.00	
AD - Aid from Other Governmental Units	294.00	\$147,154.90	\$53,000.00	148,410.00	148,410.00	\$148,410.00	
OR - Other Revenue	374.00	\$1,852.79	\$0.00	-	-	\$0.00	
Revenue Totals	154,693.00	\$156,847.69	\$153,960.00	153,960.00	153,960.00	\$153,960.00	
Expenditures							
Department: 30 Treasury							
Division: 1160 Tax Collector							
SA - Salaries and Benefits	222,283.00	\$243,594.93	\$262,932.25	274,041.00	412,197.00	\$268,263.00	
SV - Services and Supplies	32,079.00	\$35,798.54	\$42,520.00	43,796.00	35,755.00	\$35,755.00	
OC - Other Charges	-	\$29,892.00	\$42,737.00	69,133.00	-	\$69,133.00	
FA - Fixed Assets	-	\$0.00	\$3,400.00	-	-	\$3,250.00	
Expenditure Totals	254,362.00	\$309,285.47	\$351,589.25	386,970.00	447,952.00	\$376,401.00	
Net Grand Totals: NET COUNTY COST	(99,669.00)	(\$152,437.78)	(\$197,629.25)	(233,010.00)	(293,992.00)	(\$222,441.00)	

AUTHORIZED POSITIONS	2.75	2.75	3.25	3.25	5.00	3.25
ADDITIONAL 15/16 REQUESTS:	ESTIMATED COST	FUNDED			NOTES	
CHIEF DEPUTY TAX COLECTOR	77,000.00	NO				
DEPUTY TAX COLLECTOR	55,000.00	NO				

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

PUBLIC ADMINISTRATOR
DIVISION #1165

Activity: Other Protection

Fund: 101

	2012/2013 ACTUAL	2013/2014 ACTUAL	2014/2015 ADOPTED	2015/2016 STATUS QUO	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 APPROVED
Fund: 101 General Fund							
Revenue							
Department: 30 Treasury							
Division: 1165 Public Administrator							
LP - Licenses, Permits and Franchises	388.00	\$266.00	\$0.00	-	-	\$0.00	
AD - Aid from Other Governmental Units	-	\$5,922.25	\$2,500.00	2,500.00	2,500.00	\$2,500.00	
OR - Other Revenue	4,025.00	\$21.67	\$0.00	-	-	\$0.00	
Revenue Totals	4,413.00	\$6,209.92	\$2,500.00	2,500.00	2,500.00	\$2,500.00	
Expenditures							
Department: 30 Treasury							
Division: 1165 Public Administrator							
SA - Salaries and Benefits	-	\$0.00	\$0.00	-	-	\$0.00	
SV - Services and Supplies	3,742.00	\$3,767.50	\$5,530.00	5,686.00	7,905.00	\$7,905.00	
OC - Other Charges	5,855.00	\$4,670.00	\$349.00	359.00	-	(\$2,429.00)	
Expenditure Totals	9,597.00	\$8,437.50	\$5,879.00	6,045.00	7,905.00	\$5,476.00	
Net Grand Totals: NET COUNTY COST	(5,184.00)	(\$2,227.58)	(\$3,379.00)	(3,545.00)	(5,405.00)	(\$2,976.00)	

AUTHORIZED POSITIONS	-	-	-	-	-	-	-
ADDITIONAL 15/16 REQUESTS:	ESTIMATED COST	FUNDED			NOTES		
					ADDITIONAL INCREASE IN MEMBERSHIP DUES		

PURPOSE: The Public Administrator has fiduciary responsibilities to investigate and administer the estates of deceased residents without will or appropriate person willing or able to act as estate administrator when sufficient assets are available. Fiduciary responsibilities include protecting the decedent’s property from loss, injury, waste, and misappropriation; conducting thorough investigations to locate assets and persons entitled to inherit; and making final distributions of assets of estates as per decedents’ directions, when applicable or otherwise per State law.

ASSESSOR DIVISION #1170

Activity: Finance

Fund: 101

	2012/2013 ACTUAL	2013/2014 ACTUAL	2014/2015 ADOPTED	2015/2016 STATUS QUO	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 APPROVED
Fund: 101 General Fund							
Revenue							
Department: 35 Assessor							
Division: 1170 Assessor							
AD - Aid from Other Governmental Units	410,398.00	\$387,037.27	\$465,140.00	579,140.00	595,140.00	\$595,140.00	
OR - Other Revenue	5,485.00	\$4,190.50	\$6,300.00	6,500.00	6,500.00	\$6,500.00	
Revenue Totals	415,883.00	\$391,227.77	\$471,440.00	585,640.00	601,640.00	\$601,640.00	
Expenditures							
Department: 35 Assessor							
Division: 1170 Assessor							
SA - Salaries and Benefits	1,183,677.00	\$1,216,548.35	\$1,330,895.00	1,523,535.00	1,600,934.00	\$1,621,038.00	
SV - Services and Supplies	125,938.00	\$141,936.21	\$148,500.00	153,255.00	150,840.00	\$177,818.00	
OC - Other Charges	-	\$167,370.00	\$90,690.00	112,851.00	112,851.00	\$112,851.00	
Expenditure Totals	1,309,615.00	\$1,525,854.56	\$1,570,085.00	1,789,641.00	1,864,625.00	\$1,911,707.00	
Net Grand Totals: NET COUNTY COST	(893,732.00)	(\$1,134,626.79)	(\$1,098,645.00)	(1,204,001.00)	(1,262,985.00)	(\$1,310,067.00)	

AUTHORIZED POSITIONS	10.00	11.80	13.00	13.00	14.50	14.50
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ADDITIONAL 15/16 REQUESTS:	ESTIMATED COST	FUNDED	NOTES
ASSESSMENT CLERK	50,000.00	YES, SCAPA GRANT	ALL OF MEGABYTE MAINTENANCE IN BUDGET
MINOR REORGANIZATION	5,000.00	YES, SCAPA GRANT	

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

SHERIFF - OPERATIONS & PATROL DIVISION DIVISION #1175

Activity: Police Protection

Fund: 101

	2012/2013 ACTUAL	2013/2014 ACTUAL	2014/2015 ADOPTED	2015/2016 STATUS QUO	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 APPROVED
Fund: 101 General Fund							
Revenue							
Department: 40 Sheriff							
Division: 1175 Sheriff							
LP - Licenses, Permits and Franchises	5,899.00	\$8,079.00	\$5,060.00	\$5,060.00	5,060.00	5,060.00	
FP - Fines, Forfeitures & Penalties	792.00	\$579.19	\$880.00	\$880.00	850.00	850.00	
AD - Aid from Other Governmental Units	432,882.00	\$860,112.32	\$1,093,754.00	\$1,093,754.00	1,246,000.00	1,321,000.00	
CS - Charges for Services	658,501.00	\$6,684.75	\$4,275.00	\$4,275.00	-	-	
OR - Other Revenue	394.00	\$166,037.48	\$175,000.00	\$175,000.00	22,000.00	22,000.00	
TS - Interfund Transfers/Operating Transfers In	131,305.00	\$76,707.00	\$79,000.00	\$79,000.00	77,500.00	77,500.00	
Revenue Totals	1,229,773.00	\$1,118,199.74	\$1,357,969.00	\$1,357,969.01	1,351,410.00	1,426,410.00	
Expenditures							
Department: 40 Sheriff							
Division: 1175 Sheriff							
SA - Salaries and Benefits	3,607,243.00	\$3,347,213.87	\$3,776,898.00	4,228,696.00	4,478,338.00	4,539,004.00	
SV - Services and Supplies	431,257.00	\$435,211.00	\$405,735.00	426,022.00	503,309.00	478,389.00	
OC - Other Charges	-	\$753,355.00	\$603,174.00	33,947.00	333,947.00	333,947.00	
FA - Fixed Assets	28,281.00	\$49,701.00	\$140,000.00	-	146,960.00	96,960.00	
TO - Transfers Out	-	\$0.00	\$0.00	-	-	-	
Expenditure Totals	4,066,781.00	\$4,585,480.87	\$4,925,807.00	4,688,665.00	5,462,554.00	5,448,300.00	
Net Grand Totals: NET COUNTY COST	(2,837,008.00)	(3,467,281.13)	(3,567,838.00)	(3,330,695.99)	(4,111,144.00)	(4,021,890.00)	
AUTHORIZED POSITIONS	24.05	24.05	24.25	25.50	28.25	27.50	
ADDITIONAL 15/16 REQUESTS:	ESTIMATED COST	FUNDED			NOTES		
SHERIFF DEPUTY	105,000.00	FUNDED 2ND FY 14/15 REQUEST			REQUESTED Did not include PERS UL		
SHERIFF DEPUTY	105,000.00	YES					
OFFICE ASSISTANT/SECRETARY	65,000.00	YES					
ACCOUNT CLERK	60,000.00	NO					
MULTI-SERVICE OFFICER (0.5)	40,000.00	NO					
VEHICLE	40,000.00	YES					
VEHICLE	40,000.00	NO					
REPLACEMENT VEHICLE DUE TO ACCIDENT	32,000.00	YES					

PURPOSE: Patrol personnel are the first to respond to emergencies, provide investigative services within the unincorporated areas of the county. Patrol Deputies handle the enforcement of criminal and vehicle code regulations, and investigate misdemeanors and felony crimes. Patrol Deputies are also responsible for the enforcement of some of the County Code ordinances, including parking. Pursuant to contractual agreement, provide patrol and investigative services to the City of San Juan Bautista.

911 COMMUNICATIONS CENTER DIVISION #1180

Activity: Other Protection

Fund: 101

	2012/2013 ACTUAL	2013/2014 ACTUAL	2014/2015 ADOPTED	2015/2016 STATUS QUO	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 APPROVED
Fund: 101 General Fund							
Revenue							
Department: 40 Sheriff							
Division: 1180 Communications							
AD - Aid from Other Governmental Units	-	\$202,412.00	\$83,000.00	-	-	\$87,765.00	
CS - Charges for Services	575,997.00	\$0.00	\$123,027.00	214,113.00	214,113.00	\$126,348.00	
OR - Other Revenue	-	\$0.00	\$0.00	-	-	\$0.00	
TS - Interfund Transfers/Operating Transfers In	-	\$0.00	\$0.00	-	-	\$0.00	
Revenue Totals	575,997.00	\$202,412.00	\$206,027.00	214,113.00	214,113.00	\$214,113.00	
Expenditures							
Department: 40 Sheriff							
Division: 1180 Communications							
SA - Salaries and Benefits	85,467.00	\$43,762.29	\$52,765.00	52,656.00	52,832.00	\$53,384.00	
SV - Services and Supplies	521,255.00	\$511,035.27	\$538,513.00	554,668.00	579,403.00	\$577,876.00	
FA - Fixed Assets	-	\$0.00	\$0.00	-	28,729.00	\$28,730.00	
Expenditure Totals	606,722.00	\$554,797.56	\$591,278.00	607,324.00	660,964.00	\$659,990.00	
Net Grand Totals: NET COUNTY COST	(30,725.00)	(\$352,385.56)	(\$385,251.00)	(393,211.00)	(446,851.00)	(\$445,877.00)	

AUTHORIZED POSITIONS	-	-	0.50	0.50	0.50	0.50
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ADDITIONAL 15/16 REQUESTS:	ESTIMATED COST	FUNDED	NOTES
TECHNOLOGY UPGRADES	28,729.00	FUNDED	

PURPOSE: San Benito County contracts with Santa Cruz Regional 911 (SCR911) to provide 911 Communication services; and serves as the Public Safety Answering Point (PSAP) for the community. The ultimate goal is to serve the public, save lives, and protect property. The County's Alternate PSAP and SCR911 is committed to serve as the critical link between the community and the public safety agencies in order to disseminate information in an efficient, effective, and courteous manner.

UNET NARCOTICS TASK FORCE DIVISION #1185

Activity: Police Protection

Fund: 101

	2012/2013 ACTUAL	2013/2014 ACTUAL	2014/2015 ADOPTED	2015/2016 STATUS QUO	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 APPROVED
Fund: 101 General Fund							
Revenue							
Department: 40 Sheriff							
Division: 1185 UNET Anti-Drug Task Force							
AD - Aid from Other Governmental Units	48,946.00	\$144,908.18	\$90,000.00	100,803.00	220,000.00	220,000.00	
OR - Other Revenue	29,625.00	\$4,653.33	\$15,000.00	-	5,000.00	5,000.00	
TS - Interfund Transfers/Operating Transfers In	-	\$0.00	\$0.00	-	-	-	
Revenue Totals	78,571.00	\$149,561.51	\$105,000.00	100,803.00	225,000.00	225,000.00	
Expenditures							
Department: 40 Sheriff							
Division: 1185 UNET Anti-Drug Task Force							
SA - Salaries and Benefits	9,854.00	\$0.00	\$0.00	-	23,867.00	144,141.00	
SV - Services and Supplies	59,009.00	\$99,206.32	\$103,000.00	108,150.00	201,130.00	82,352.00	
OC - Other Charges	10,445.00	\$5,509.00	\$59.00	(1,493.00)	(1,493.00)	(1,493.00)	
Expenditure Totals	79,308.00	\$104,715.32	\$103,059.00	106,657.00	223,504.00	225,000.00	
Net Grand Totals: NET COUNTY COST	(737.00)	\$44,846.19	\$1,941.00	(5,854.00)	1,496.00	-	

AUTHORIZED POSITIONS	-	-	-	-	-	1.00
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ADDITIONAL 15/16 REQUESTS:	ESTIMATED COST	FUNDED
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05/19/15 BOS APPROVAL FOR 1.00 FTE -
SHERIFF DEPUTY, TO BE OFFSET BY GRANT.
THIS WAS ORIGINALLY IN S&S.

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

SHERIFF GRANTS - RURAL & AG CRIMES DIVISION #1190

Activity: Police Protection

Fund: 101

	2012/2013 ACTUAL	2013/2014 ACTUAL	2014/2015 ADOPTED	2015/2016 STATUS QUO	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 APPROVED
Fund: 101 General Fund							
Revenue							
Department: 40 Sheriff							
Division: 1190 Sheriff's grants							
AD - Aid from Other Governmental Units	376,368.00	\$359,296.26	\$357,050.00	342,721.00	342,721.00	342,721.00	
OR - Other Revenue	-	\$0.00	\$0.00	-	-	40,000.00	
Revenue Totals	376,368.00	\$359,296.26	\$357,050.00	342,721.00	342,721.00	382,721.00	
Expenditures							
Department: 40 Sheriff							
Division: 1190 Sheriff's grants							
SA - Salaries and Benefits	344,697.00	\$320,758.01	\$332,167.25	355,170.00	293,321.00	340,045	
SV - Services and Supplies	24,231.00	\$38,538.25	\$24,883.00	25,629.00	7,720.00	7720	
FA - Fixed Assets	-	\$0.00	\$0.00	-	41,680.00	41,680.00	
Expenditure Totals	368,928.00	\$359,296.26	\$357,050.25	380,799.00	342,721.00	389,445.00	
Net Grand Totals: NET COUNTY COST	7,440.00	\$0.00	(\$0.25)	(38,078.00)	-	(6,724.00)	

AUTHORIZED POSITIONS	2.25	2.25	2.25	2.25	2.25	2.25
ADDITIONAL 15/16 REQUESTS:	ESTIMATED COST	FUNDED		NOTES		
VEHICLE	40,000.00	YES		REQUESTED - Did not include PERS UL		

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

SHERIFF - CORRECTIONS DIVISION (JAIL)

DIVISION #1195

Activity: Detention & Corrections

Fund: 101

	2012/2013 ACTUAL	2013/2014 ACTUAL	2014/2015 ADOPTED	2015/2016 STATUS QUO	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 APPROVED
Fund: 101 General Fund							
Revenue							
Department: 40 Sheriff							
Division: 1195 Jail							
FP - Fines, Forfeitures & Penalties	56,238.00	\$46,084.24	\$0.00	-	-	-	-
UM - Use of Money & Property	-	\$0.00	\$0.00	-	-	-	-
AD - Aid from Other Governmental Units	479,733.00	\$556,986.70	\$700,553.00	466,292.00	466,292.00	566,292.00	
OR - Other Revenue	187,990.00	\$0.00	\$0.00	-	-	-	-
TS - Interfund Transfers/Operating Transfers In	41,581.00	\$5,000.00	\$3,000.00	102,000.00	102,000.00	2,000.00	
Revenue Totals	765,542.00	\$608,070.94	\$703,553.00	568,292.00	568,292.00	568,292.00	
Expenditures							
Department: 40 Sheriff							
Division: 1195 Jail							
SA - Salaries and Benefits	3,079,489.00	\$3,039,657.36	\$3,059,719.00	3,282,022.00	3,210,868.00	3,357,132.00	
SV - Services and Supplies	1,351,045.00	\$1,375,959.59	\$1,381,985.00	1,451,084.00	1,579,005.00	1,502,514.00	
OC - Other Charges	-	\$158,728.00	\$301,623.00	368,518.00	368,518.00	368,518.00	
FA - Fixed Assets	-	\$13,248.00	\$6,000.00	6,000.00	170,320.00	130,320.00	
TO - Transfers Out	-	\$0.00	\$0.00	-	-	-	-
Expenditure Totals	4,430,534.00	\$4,587,592.95	\$4,749,327.00	5,107,624.00	5,328,711.00	5,358,484.00	
Net Grand Totals: NET COUNTY COST	(3,664,992.00)	(\$3,979,522.01)	(\$4,045,774.00)	(4,539,332.00)	(4,760,419.00)	(4,790,192.00)	

AUTHORIZED POSITIONS	24.50	24.50	24.50	24.50	27.00	25.50
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ADDITIONAL 15/16 REQUESTS:	ESTIMATED COST	FUNDED	NOTES
CORRECTIONAL OFFICER	80,000.00	YES	REQUESTED Did not include PERS UL
CORRECTIONAL OFFICER	80,000.00	NO	
SHERIFF TECHNICIAN	70,000.00	NO	
BUILDING & GROUNDS WORKER	45,000.00	WILL BE FUNDED IN PW MAINT DIVISION	
VAN	40,000.00	CHOICE OF ONE OPTION	
VEHICLE	40,000.00		
SECURITY CAMERAS/MISC	54,320.00	YES, REVENUE OFFSET	
WASHER/DRYER	6,000.00	YES, REVENUE OFFSET	
MUFFIN	30,000.00	YES, REVENUE OFFSET	

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

CORONER
DIVISION #1200

Activity: Other Protection

Fund: 101

	2012/2013 ACTUAL	2013/2014 ACTUAL	2014/2015 ADOPTED	2015/2016 STATUS QUO	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 APPROVED
Fund: 101 General Fund							
Revenue							
Department: 40 Sheriff							
Division: 1200 Coroner							
LP - Licenses, Permits and Franchises	-	\$84.00	\$0.00	-	-	\$0.00	
AD - Aid from Other Governmental Units	-	\$0.00	\$0.00	-	-	\$0.00	
OR - Other Revenue	600.00	\$1,200.00	\$1,000.00	2,000.00	2,000.00	\$2,000.00	
Revenue Totals	600.00	\$1,284.00	\$1,000.00	2,000.00	2,000.00	\$2,000.00	
Expenditures							
Department: 40 Sheriff							
Division: 1200 Coroner							
SA - Salaries and Benefits	-	\$0.00	\$0.00	-	-	\$0.00	
SV - Services and Supplies	82,092.00	\$61,582.35	\$77,740.00	81,627.00	91,140.00	\$81,640.00	
OC - Other Charges	-	\$5,604.00	\$7,279.00	6,812.00	6,812.00	\$6,812.00	
FA - Fixed Assets	-	\$0.00	\$0.00	-	-	\$0.00	
Expenditure Totals	82,092.00	\$67,186.35	\$85,019.00	88,439.00	97,952.00	\$88,452.00	
Net Grand Totals: NET COUNTY COST	(81,492.00)	(\$65,902.35)	(\$84,019.00)	(86,439.00)	(95,952.00)	(\$86,452.00)	
 AUTHORIZED POSITIONS	-	-	-	-	-	-	-
 ADDITIONAL 15/16 REQUESTS:	ESTIMATED COST	FUNDED			NOTES		

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

DISTRICT ATTORNEY DIVISION #1205

Activity: Judicial

Fund: 101

	2012/2013 ACTUAL	2013/2014 ACTUAL	2014/2015 ADOPTED	2015/2016 STATUS QUO	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 APPROVED
Fund: 101 General Fund							
Revenue							
Department: 45 District Attorney							
Division: 1205 District Attorney							
AD - Aid from Other Governmental Units	72,001.00	\$122,877.42	\$167,700.00	172,329.00	172,329.00	\$172,329.00	
OR - Other Revenue	47,209.00	\$0.00	\$0.00	-	-	\$0.00	
TS - Interfund Transfers/Operating Transfers In	-	\$0.00	\$0.00	-	-	\$0.00	
Revenue Totals	119,210.00	\$122,877.42	\$167,700.00	172,329.00	172,329.00	\$172,329.00	
Expenditures							
Department: 45 District Attorney							
Division: 1205 District Attorney							
SA - Salaries and Benefits	1,018,927.00	\$1,054,604.33	\$1,132,952.00	1,169,258.00	1,244,648.00	\$1,243,258.00	
SV - Services and Supplies	64,276.00	\$71,268.74	\$91,100.00	93,833.00	120,120.00	\$114,410.00	
OC - Other Charges	-	\$109,612.00	\$86,480.00	110,474.00	110,474.00	\$110,474.00	
FA - Fixed Assets	-	\$0.00	\$0.00	-	-	\$0.00	
TO - Transfers Out	-	\$0.00	\$0.00	-	-	\$0.00	
Expenditure Totals	1,083,203.00	\$1,235,485.07	\$1,310,532.00	1,373,565.00	1,475,242.00	\$1,468,142.00	
Net Grand Totals:	(963,993.00)	(\$1,112,607.65)	(\$1,142,832.00)	(1,201,236.00)	(1,302,913.00)	(\$1,295,813.00)	

AUTHORIZED POSITIONS	9.00	9.00	10.00	10.00	11.00	10.00
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ADDITIONAL 15/16 REQUESTS:	ESTIMATED COST	FUNDED	NOTES
OFFICE ASSISTANT	55,000.00	\$25,000 TEMPORARY HELP	Did not include PERS UL - REQUESTED
MINOR REORGANIZATION	10,000.00	YES	MINOR ADDITIONAL COSTS - SERV & SUPPLIES

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

VICTIM WITNESS DIVISION #2980

Activity: Judicial

Fund: 251

	2012/2013 ACTUAL	2013/2014 ACTUAL	2014/2015 ADOPTED	2015/2016 STATUS QUO	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 APPROVED
Fund: 251 Victim Witness Fund							
Revenue							
Department: 45 District Attorney							
Division: 2980 Victim Witness							
LP - Licenses, Permits and Franchises	-	\$0.00	\$0.00	-	-	\$0.00	
UM - Use of Money & Property	(168.00)	(\$128.49)	\$0.00	-	-	\$0.00	
AD - Aid from Other Governmental Units	113,174.00	\$81,671.00	\$119,174.00	124,291.00	124,291.00	\$124,291.00	
OR - Other Revenue	7,314.00	\$0.00	\$0.00	-	-	\$0.00	
TS - Interfund Transfers/Operating Transfers In	-	\$0.00	\$20,000.00	-	-	\$0.00	
Revenue Totals	120,320.00	\$81,542.51	\$139,174.00	124,291.00	124,291.00	\$124,291.00	
Expenditures							
Department: 45 District Attorney							
Division: 2980 Victim Witness							
SA - Salaries and Benefits	116,784.00	\$110,149.80	\$110,989.40	117,852.00	117,857.00	\$117,857.00	
SV - Services and Supplies	2,386.00	\$2,470.36	\$3,730.00	3,842.00	2,431.00	\$2,431.00	
OC - Other Charges	2,370.00	\$6,236.00	\$10,703.00	9,832.00	9,832.00	\$9,832.00	
Expenditure Totals	121,540.00	\$118,856.16	\$125,422.40	131,526.00	130,120.00	\$130,120.00	
Net Grand Totals: USE OF FUND BALANCE	(1,220.00)	(\$37,313.65)	\$13,751.60	(7,235.00)	(5,829.00)	(\$5,829.00)	
AUTHORIZED POSITIONS	1.00	1.00	1.00	1.00	1.00	1.00	1.00
ADDITIONAL 15/16 REQUESTS:	ESTIMATED COST	FUNDED			NOTES		
NONE							

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

PROBATION DEPARTMENT DIVISION #1215

Activity: Detention & Corrections

Fund: 101

	2012/2013 ACTUAL	2013/2014 ACTUAL	2014/2015 ADOPTED	2015/2016 STATUS QUO	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 APPROVED
Fund: 101 General Fund							
Revenue							
Department: 50 Probation							
Division: 1215 Probation							
FP - Fines, Forfeitures & Penalties	4,823.00	\$5,287.00	\$6,000.00	6,000.00	6,000.00	\$5,000.00	
UM - Use of Money & Property	-	\$0.00	\$0.00	-	-	\$0.00	
AD - Aid from Other Governmental Units	1,010,903.00	\$1,325,961.21	\$1,415,476.00	1,427,035.00	1,427,035.00	\$1,500,277.00	
CS - Charges for Services	216,747.00	\$35,318.22	\$10,062.00	10,062.00	10,062.00	\$0.00	
OR - Other Revenue	9,171.00	\$9,741.23	\$10,000.00	10,000.00	10,000.00	\$47,000.00	
TS - Interfund Transfers/Operating Transfers In	-	\$0.00	\$0.00	-	-	10000	
Revenue Totals	1,241,644.00	\$1,376,307.66	\$1,441,538.00	1,453,097.00	1,453,097.00	\$1,562,277.00	
Expenditures							
Department: 50 Probation							
Division: 1215 Probation							
SA - Salaries and Benefits	1,877,269.00	\$1,623,079.68	\$2,000,473.37	2,306,747.00	2,591,187.00	\$2,398,419.00	
SV - Services and Supplies	188,530.00	\$328,758.23	\$314,100.00	323,523.00	371,820.00	\$353,150.00	
OC - Other Charges	-	\$192,159.74	\$203,463.00	222,377.00	221,677.00	\$221,577.00	
FA - Fixed Assets	-	\$38,866.36	\$23,000.00	-	-	\$10,500.00	
Expenditure Totals	2,065,799.00	\$2,182,864.01	\$2,541,036.37	2,852,647.00	3,184,684.00	\$2,983,646.00	
Net Grand Totals: NET COUNTY COST	(824,155.00)	(\$806,556.35)	(\$1,099,498.37)	(1,399,550.00)	(1,731,587.00)	(\$1,421,369.00)	

AUTHORIZED POSITIONS	18.00	18.00	22.00	22.00	24.00	23.00
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ADDITIONAL 15/16 REQUESTS:	ESTIMATED COST	FUNDED	NOTES
PROBATION OFFICER	90,000.00	WITHDREW BY DEPT	MINOR ADDITIONAL COSTS - SERV & SUPPLIES -
PROBATION AIDE	60,000.00	YES, REVENUE OFFSET	MOSTLY REVENUE OFFSET
MINOR REORGANIZATION	30,000.00	YES, REVENUE OFFSET	

PURPOSE: The Probation Department protects the public by changing lives. Crime causes harm to victims, the community, and the client. The Probation Department balances the needs of the victims, the community, and the offender to affect justice and restore community. By accurately assessing offenders, developing a plan to reduce risk and address needs; monitoring compliance with the plan for change; and providing encouragement and sanctions for demonstrated behaviors, we reduce incarceration costs, and stabilize offenders making creating productive citizens.

JUVENILE DETENTION FACILITY DIVISION #1220

Activity: Detention & Corrections

Fund: 101

	2012/2013 ACTUAL	2013/2014 ACTUAL	2014/2015 ADOPTED	2015/2016 STATUS QUO	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 APPROVED
Fund: 101 General Fund							
Revenue							
Department: 50 Probation							
Division: 1220 Juvenile Hall							
FP - Fines, Forfeitures & Penalties	37,492.00	\$30,722.82	\$34,000.00	34,000.00	34,000.00	\$34,000.00	
UM - Use of Money & Property	-	\$0.00	\$0.00	-	-	\$0.00	
AD - Aid from Other Governmental Units	16,939.00	\$7,757.31	\$21,875.00	21,875.00	21,875.00	\$21,875.00	
CS - Charges for Services	-	\$0.00	\$0.00	-	-	\$0.00	
OR - Other Revenue	-	\$0.00	\$0.00	-	-	\$0.00	
Revenue Totals	54,431.00	\$38,480.13	\$55,875.00	55,875.00	55,875.00	\$55,875.00	
Expenditures							
Department: 50 Probation							
Division: 1220 Juvenile Hall							
SA - Salaries and Benefits	1,130,141.00	\$1,132,782.77	\$1,090,425.99	1,208,606.00	1,270,002.00	\$1,294,102.00	
SV - Services and Supplies	302,096.00	\$312,653.85	\$348,350.00	358,801.00	376,501.00	\$356,600.00	
OC - Other Charges	413.00	\$80,289.30	\$145,349.00	142,880.00	142,880.00	\$142,880.00	
FA - Fixed Assets	1,135.00	\$0.00	\$0.00	-	-	\$1,500.00	
Expenditure Totals	1,433,785.00	\$1,525,725.92	\$1,584,124.99	1,710,287.00	1,789,383.00	\$1,795,082.00	
Net Grand Totals: NET COUNTY COST	(1,379,354.00)	(\$1,487,245.79)	(\$1,528,249.99)	(1,654,412.00)	(1,733,508.00)	(\$1,739,207.00)	

AUTHORIZED POSITIONS	12.00	12.00	12.00	12.00	12.00	12.00
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ADDITIONAL 15/16 REQUESTS:	ESTIMATED COST	FUNDED
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NOTES

REQUESTED \$10,000 MATTRESS REPLACEMENT
FUNDED 1/2 THIS YEAR
DENTAL SERVICES MANDATE = \$15,000
LEAVE ACCRUALS & PERS UL ADJUSTMENT

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

GANG PREVENTION PROGRAM DIVISION #1225

Activity: Detention & Corrections

Fund: 101

	2012/2013 ACTUAL	2013/2014 ACTUAL	2014/2015 ADOPTED	2015/2016 STATUS QUO	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 APPROVED
Fund: 101 General Fund							
Revenue							
Department: 50 Probation							
Division: 1225 Gang Prevention							
UM - Use of Money & Property	-	\$0.00	\$0.00	-	-	-	-
AD - Aid from Other Governmental Units	-	\$31,211.00	\$71,422.00	69,456.00	74,456.00	74,456.00	74,456.00
CS - Charges for Services	109,053.00	\$60,687.00	\$69,320.00	69,456.00	74,456.00	74,456.00	74,456.00
Revenue Totals	109,053.00	\$91,898.00	\$140,742.00	138,912.00	148,912.00	148,912.00	148,912.00
Expenditures							
Department: 50 Probation							
Division: 1225 Gang Prevention							
SA - Salaries and Benefits	166,859.00	\$144,526.27	\$165,393.24	172,542.00	189,291.00	189,291.00	189,291.00
SV - Services and Supplies	3,146.00	\$8,940.64	\$19,750.00	20,343.00	20,250.00	20,250.00	20,250.00
OC - Other Charges	-	\$9,047.00	\$15,282.00	15,532.00	15,532.00	15,532.00	15,532.00
FA - Fixed Assets	-	\$999.00	\$0.00	-	1,750.00	1,750.00	1,750.00
Expenditure Totals	170,005.00	\$163,512.91	\$200,425.24	208,417.00	226,823.00	226,823.00	226,823.00
Net Grand Totals: NET COUNTY COST	(60,952.00)	(\$71,614.91)	(\$59,683.24)	(69,505.00)	(77,911.00)	(77,911.00)	(77,911.00)

AUTHORIZED POSITIONS	1.75	1.75	1.75	1.75	2.00	2.00
ADDITIONAL 15/16 REQUESTS:	ESTIMATED COST	FUNDED	NOTES			
INCREASE SECRETARY FROM .75 FTE TO 1.00 FTE	15,000.00	MOSTLY REVENUE OFFSET, SHARED BY MEMBERS				

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

COUNTY LIBRARY DIVISION #1235

Activity: Library Services

Fund: 101

	2012/2013 ACTUAL	2013/2014 ACTUAL	2014/2015 ADOPTED	2015/2016 STATUS QUO	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 APPROVED
Fund: 101 General Fund							
Revenue							
Department: 55 Library							
Division: 1235 County Library							
AD - Aid from Other Governmental Units	20,125.00	\$83,938.61	\$61,900.00	44,500.00	44,500.00	\$44,500.00	
CS - Charges for Services	31,554.00	\$0.00	\$15,000.00	15,000.00	15,000.00	\$15,000.00	
OR - Other Revenue	-	\$31,620.23	\$6,000.00	43,000.00	43,000.00	\$53,000.00	
TS - Interfund Transfers/Operating Transfers In	98,389.00	\$0.00	\$0.00	-	41,500.00	\$41,500.00	
Revenue Totals	150,068.00	\$115,558.84	\$82,900.00	102,500.00	144,000.00	\$154,000.00	
Expenditures							
Department: 55 Library							
Division: 1235 County Library							
SA - Salaries and Benefits	565,597.00	\$567,946.62	\$558,599.00	617,544.00	722,887.00	\$619,694.00	
SV - Services and Supplies	54,544.00	\$92,017.16	\$99,500.00	102,485.00	184,250.00	\$172,000.00	
OC - Other Charges	-	\$157,218.00	\$87,927.00	118,977.00	118,977.00	\$118,977.00	
Expenditure Totals	620,141.00	\$817,181.78	\$746,026.00	839,006.00	1,026,114.00	\$910,671.00	
Net Grand Totals: NET COUNTY COST	(470,073.00)	(\$701,622.94)	(\$663,126.00)	(736,506.00)	(882,114.00)	(\$756,671.00)	

AUTHORIZED POSITIONS	5.50	5.50	5.50	5.50	7.00	5.50
ADDITIONAL 15/16 REQUESTS:	ESTIMATED COST	FUNDED			NOTES	
.50 LIBRARY ASSISTANT	\$ 41,000.00	NO				
1.00 LIBRARY TECHNICIAN	\$ 68,000.00	NO				
SELF CHECKOUT STATION	\$ 41,500.00	YES, REVENUE OFFSET				

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

AGRICULTURAL COMMISSIONER & SEALER OF WEIGHTS & MEASURES DIVISION #1250

Activity: Protective Inspection

Fund: 101

	2012/2013 ACTUAL	2013/2014 ACTUAL	2014/2015 ADOPTED	2015/2016 STATUS QUO	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 APPROVED
Fund: 101 General Fund							
Revenue							
Department: 60 Agricultural Commissioner							
Division: 1250 Agricultural Commissioner							
TX - Taxes	-	\$0.00	\$0.00	-	-	\$0.00	
LP - Licenses, Permits and Franchises	67,586.00	\$71,916.64	\$66,800.00	4,800.00	4,800.00	\$4,800.00	
FP - Fines, Forfeitures & Penalties	1,525.00	\$4,252.27	\$2,000.00	67,000.00	67,000.00	\$67,000.00	
UM - Use of Money & Property	-	\$0.00	\$0.00	-	-	\$0.00	
AD - Aid from Other Governmental Units	341,424.00	\$530,023.25	\$533,600.00	501,200.00	501,200.00	\$531,200.00	
CS - Charges for Services	287,348.00	\$0.00	\$0.00	-	-	\$0.00	
OR - Other Revenue	50,557.00	\$31,991.45	\$51,000.00	62,000.00	62,000.00	\$62,000.00	
TS - Interfund Transfers/Operating Transfers In	5,000.00	\$0.00	\$0.00	-	-	\$0.00	
Revenue Totals	753,440.00	\$638,183.61	\$653,400.00	635,000.00	635,000.00	\$665,000.00	
Expenditures							
Department: 60 Agricultural Commissioner							
Division: 1250 Agricultural Commissioner							
SA - Salaries and Benefits	738,331.00	\$724,888.52	\$775,751.00	761,934.00	782,740.00	\$788,584.00	
SV - Services and Supplies	74,453.00	\$58,905.53	\$66,800.00	68,804.00	66,600.00	\$66,600.00	
OC - Other Charges	-	\$67,876.00	\$80,774.00	145,947.00	145,947.00	\$145,947.00	
FA - Fixed Assets	-	\$0.00	\$22,500.00	7,500.00	69,500.00	\$45,050.00	
Expenditure Totals	812,784.00	\$851,670.05	\$945,825.00	984,185.00	1,064,787.00	\$1,046,181.00	
Net Grand Totals: NET COUNTY COST	(59,344.00)	(\$213,486.44)	(\$292,425.00)	(349,185.00)	(429,787.00)	(\$381,181.00)	
AUTHORIZED POSITIONS	6.76	5.50	5.50	5.50	7.00	5.50	
ADDITIONAL 15/16 REQUESTS:	ESTIMATED COST	FUNDED	NOTES				
VEHICLE	\$ 40,000.00	YES					
VEHICLE	\$ 40,000.00	NO					

PURPOSE: Agriculture, including crops, fruit orchards, vineyards and livestock ranches, plays an important role in San Benito County's economy and way of life. Our mission is to serve the public's interest by ensuring equity in the marketplace, promoting and protecting agriculture, protecting environmental quality and the health and welfare of San Benito County's citizens.

MOSQUITO ABATEMENT PROGRAM DIVISION #3050

Activity: Protective Inspection

Fund: 261

	2012/2013 ACTUAL	2013/2014 ACTUAL	2014/2015 ADOPTED	2015/2016 STATUS QUO	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 APPROVED
Fund: 261 Mosquito Abatement Fund							
Revenue							
Department: 60 Agricultural Commissioner							
Division: 3050 Mosquito Abatement							
TX - Taxes	179,778.00	\$191,481.10	\$196,000.00	202,300.00	202,300.00	\$202,100.00	
UM - Use of Money & Property	117.00	\$139.56	\$0.00	-	-	\$0.00	
AD - Aid from Other Governmental Units	-	(\$33.97)	\$0.00	-	-	\$0.00	
CS - Charges for Services	-	\$0.00	\$0.00	-	-	\$0.00	
OR - Other Revenue	-	\$0.00	\$0.00	-	-	\$0.00	
TS - Interfund Transfers/Operating Transfers In	4,125.00	\$3,925.00	\$4,915.00	3,925.00	3,925.00	\$4,116.00	
Revenue Totals	184,020.00	\$195,511.69	\$200,915.00	206,225.00	206,225.00	\$206,216.00	
Expenditures							
Department: 60 Agricultural Commissioner							
Division: 3050 Mosquito Abatement							
SA - Salaries and Benefits	121,705.00	\$136,591.20	\$161,492.00	151,295.00	140,700.00	\$148,531.00	
SV - Services and Supplies	41,364.00	\$42,310.58	\$51,300.00	52,839.00	51,900.00	\$51,900.00	
OC - Other Charges	8,135.00	\$12,844.50	\$11,932.00	13,224.00	13,224.00	\$13,224.00	
FA - Fixed Assets	-	\$0.00	\$31,000.00	-	-	\$0.00	
TO - Transfers Out	-	\$0.00	\$0.00	-	-	\$0.00	
Expenditure Totals	171,204.00	\$191,746.28	\$255,724.00	217,358.00	205,824.00	\$213,655.00	
Net Grand Totals: USE OF FUND BALANCE	12,816.00	\$3,765.41	(\$54,809.00)	(11,133.00)	401.00	(\$7,439.00)	
AUTHORIZED POSITIONS	1.44	1.45	1.45	1.45	1.35	1.35	
ADDITIONAL 15/16 REQUESTS:	ESTIMATED COST	FUNDED					
NONE							
							NOTES
							MINOR ADJUSTMENT IN SPLIT POSITIONS BETWEEN AG COMMISSIONER & MOSQUITO PROGRAM

PURPOSE: The Mosquito Abatement Program protects the health of the public from mosquitos and mosquito-borne diseases. The Agricultural Commissioner serves as teh Director of the program. The program's primary function is mosquito surveillance and control following integrated Pes Management practices incorporating public education, biological control, source reduction and lessening toxic pesticides that have minimal impact on people, wildlife, and the environment. Surveillance includes sampling immature mosquitoes in water bodies and monitoring populations of adult mosquitoes using traps.

GENERAL PLAN UPDATE
DIVISION #1260

Activity: Other Protection

Fund: 101

	2012/2013 ACTUAL	2013/2014 ACTUAL	2014/2015 ADOPTED	2015/2016 STATUS QUO	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 APPROVED
Fund: 101 General Fund							
Expenditures							
Department: 65 Community Development							
Division: 1260 General Plan Update							
SA - Salaries and Benefits	31,540.00	-	-	-	50,000.00	50,000.00	
SV - Services and Supplies	58,116.00	71,057.00	150,000.00	-	-	-	
Expenditure Totals	89,656.00	71,057.00	150,000.00	-	50,000.00	50,000.00	
Net Grand Totals: NET COUNTY COST	(89,656.00)	(71,057.00)	(150,000.00)	-	(50,000.00)	(50,000.00)	

AUTHORIZED POSITIONS	-	-	-	-	-	-
ADDITIONAL 15/16 REQUESTS:	ESTIMATED COST	FUNDED		NOTES		
NONE				SHOULD BE COMPLETED		

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

The General Plan budget unit is for monetary tracking purposes only.

For more information regarding the concerns for oversight of this unit, please see the Planning and Building Budget Division, 1265.

PLANNING & BUILDING DEPARTMENT DIVISION #1265

Activity: Other Protection

Fund: 101

	2012/2013 ACTUAL	2013/2014 ACTUAL	2014/2015 ADOPTED	2015/2016 STATUS QUO	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 APPROVED
Fund: 101 General Fund							
Revenue							
Department: 65 Community Development							
Division: 1265 Planning and Zoning							
LP - Licenses, Permits and Franchises	372,410.00	\$411,028.38	\$365,000.00	365,000.00	393,000.00	\$580,000.00	
FP - Fines, Forfeitures & Penalties	4,679.00	\$6,497.86	\$4,000.00	4,000.00	-	\$0.00	
UM - Use of Money & Property	-	\$0.00	\$0.00	-	-	\$0.00	
AD - Aid from Other Governmental Units	-	\$43,412.10	\$257,500.00	257,500.00	257,500.00	\$145,500.00	
CS - Charges for Services	49,056.00	\$2,500.00	\$0.00	-	-	\$0.00	
OR - Other Revenue	900.00	\$0.00	\$0.00	-	-	\$0.00	
TS - Interfund Transfers/Operating Transfers In	-	\$0.00	\$0.00	-	-	\$0.00	
Revenue Totals	427,045.00	\$463,438.34	\$626,500.00	626,500.00	650,500.00	\$725,500.00	
Expenditures							
Department: 65 Community Development							
Division: 1265 Planning and Zoning							
SA - Salaries and Benefits	867,200.00	\$564,785.38	\$840,433.00	1,070,971.00	1,159,730.00	\$1,034,736.00	
SV - Services and Supplies	270,522.00	\$254,889.79	\$293,150.00	306,271.00	429,650.00	\$333,550.00	
OC - Other Charges	-	\$285,305.00	\$285,361.00	126,773.00	126,773.00	\$123,239.00	
FA - Fixed Assets	-	\$0.00	\$0.00	-	-	\$85,000.00	
Expenditure Totals	1,137,722.00	\$1,104,980.17	\$1,418,944.00	1,504,015.00	1,716,153.00	\$1,576,525.00	
Net Grand Totals: NET COUNTY COST	(710,677.00)	(\$641,541.83)	(\$792,444.00)	(877,515.00)	(1,065,653.00)	(\$851,025.00)	
 AUTHORIZED POSITIONS	 5.02	 6.02	 8.02	 8.50	 10.00	 9.00	
ADDITIONAL 15/16 REQUESTS:	ESTIMATED COST	FUNDED	NOTES				
ASSOCIATE PLANNER	80,000.00	NO	MOVED CODE ENFORCEMENT OFFICER HERE				
PLANNING TECHNICIAN	65,000.00	YES					
RMA ADJUSTMENTS:							
UNFUNDED DIRECTOR	(200,000.00)						
UNDUNDED SR PLANNER - LTP	(85,000.00)						
INCREASE BLDG INSPECTOR .05	50,000.00						
ADD BUILDING OFFICIAL	105,000.00						
PERMIT SOFTWARE	85,000.00	YES					

PURPOSE: The Planning & Building division processes a variety of planning and regulatory activities to enhance the County's living, working and business environments; plan for the future well-being of the county; balance the physical, economic and social needs of County residents through land-use planning, environmental quality management and community development. These services are provided within the unincorporated areas of the County; the cities of Hollister and San Juan Bautista are responsible for land-use and community development planning with their respective jurisdictions.

HOUSING & ECONOMIC DEVELOPMENT
DIVISION #1270

Activity: Other Protection

Fund: 101

	2012/2013 ACTUAL	2013/2014 ACTUAL	2014/2015 ADOPTED	2015/2016 STATUS QUO	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 APPROVED
Fund: 101 General Fund							
Revenue							
Department: 65 Community Development							
Division: 1270 Housing & Econimic Development							
CS - Charges for Services	-	\$0.00	\$0.00	-	-	-	\$0.00
OR - Other Revenue	-	\$6,250.00	\$0.00	-	-	-	\$0.00
TS - Interfund Transfers/Operating Transfers In	100,374.00	\$0.00	\$0.00	-	-	-	\$0.00
Revenue Totals	100,374.00	\$6,250.00	\$0.00	-	-	-	\$0.00
Expenditures							
Department: 65 Community Development							
Division: 1270 Housing & Econimic Development							
SA - Salaries and Benefits	100,588.00	\$43,441.09	\$0.00	-	-	-	\$0.00
SV - Services and Supplies	-	\$10,550.35	\$40,000.00	35,000.00	35,000.00	35,000.00	\$35,000.00
OC - Other Charges	-	\$5,803.00	\$7,567.00	5,136.00	5,136.00	5,136.00	\$5,136.00
Expenditure Totals	100,588.00	\$59,794.44	\$47,567.00	40,136.00	40,136.00	40,136.00	\$40,136.00
Net Grand Totals: NET COUNTY COST	(214.00)	(\$53,544.44)	(\$47,567.00)	(40,136.00)	(40,136.00)	(40,136.00)	(\$40,136.00)

AUTHORIZED POSITIONS	1.00	1.00	-	-	-	-
ADDITIONAL 15/16 REQUESTS:	ESTIMATED COST	FUNDED			NOTES	
NONE						

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

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

ABANDONED VEHICLE ABATEMENT DIVISION #1275

Activity: Other Protection

Fund: 101

	2012/2013 ACTUAL	2013/2014 ACTUAL	2014/2015 ADOPTED	2015/2016 STATUS QUO	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 APPROVED
Fund: 101 General Fund							
Revenue							
Department: 65 Community Development							
Division: 1275 Abandoned Vehicle Abatement							
FP - Fines, Forfeitures & Penalties	-	\$28,414.02	\$0.00	-	-	-	\$0.00
AD - Aid from Other Governmental Units	39,196.00	\$26,873.95	\$60,822.00	-	-	-	\$0.00
Revenue Totals	39,196.00	\$55,287.97	\$60,822.00	-	-	-	\$0.00
Expenditures							
Department: 65 Community Development							
Division: 1275 Abandoned Vehicle Abatement							
SA - Salaries and Benefits	41,958.00	\$49,728.73	\$50,047.00	-	-	-	\$0.00
SV - Services and Supplies	2,316.00	\$4,572.11	\$4,200.00	-	-	-	\$0.00
OC - Other Charges	-	\$2,245.00	\$3,479.00	-	-	-	\$0.00
Expenditure Totals	44,274.00	\$56,545.84	\$57,726.00	-	-	-	\$0.00
Net Grand Totals: NET COUNTY COST	(5,078.00)	(\$1,257.87)	\$3,096.00	-	-	-	\$0.00

AUTHORIZED POSITIONS	0.48	0.48	-	-	-	-
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ADDITIONAL 15/16 REQUESTS:	ESTIMATED COST	FUNDED
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NOTES

PROGRAM ENDED, MOVED CODE ENFORCEMENT
OFFICER TO PLANNING DEPARTMENT

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

Respond to citizens’ complaints by “tagging public nuisance” vehicles, i.e., applies a Warning Notice, to the windshield of vehicles parked within a public right-of-way that are in violation of California Vehicle Codes. If the vehicles are not removed within 72-hours, arrangements are made with a County contracted tow company to remove the vehicle from its current location. A similar process is used to remove vehicles from private properties. More often than not, the vehicles located on private property are removed at the requests of the property owners. This program was dependent on the 2014 Election, and it was not approved by voters. The program will end FY 14/15.

LAND DEVELOPMENTS
DIVISION #1285

Activity: Other Protection

Fund: 101

	2012/2013 ACTUAL	2013/2014 ACTUAL	2014/2015 ADOPTED	2015/2016 STATUS QUO	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 APPROVED
Fund: 101 General Fund							
Revenue							
Department: 65 Community Development							
Division: 1285 Land Development Projects							
AD - Aid from Other Governmental Units	42,400.00	\$134,231.75	\$500,000.00	500,000.00	318,296.00	756,705.00	
Revenue Totals	42,400.00	\$134,231.75	\$500,000.00	500,000.00	318,296.00	756,705.00	
Expenditures							
Department: 65 Community Development							
Division: 1285 Land Development Projects							
SA - Salaries and Benefits	-	\$0.00	\$0.00	-	-	-	-
SV - Services and Supplies	53,708.00	\$217,243.83	\$500,000.00	500,000.00	318,296.00	750,000.00	
OC - Other Charges	-	\$0.00	\$1,058.00	6,705.00	6,705.00	6,705.00	
Expenditure Totals	53,708.00	\$217,243.83	\$501,058.00	506,705.00	325,001.00	756,705.00	
Net Grand Totals: NET COUNTY COST	(11,308.00)	(\$83,012.08)	(\$1,058.00)	(6,705.00)	(6,705.00)	-	

AUTHORIZED POSITIONS	-	-	-	-	-	-	-
ADDITIONAL 15/16 REQUESTS:	ESTIMATED COST	FUNDED			NOTES		
NONE							

PURPOSE: 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.

GENERAL MAINTENANCE
DIVISION #1290

Activity: Plant Maintenance

Fund: 101

	2012/2013 ACTUAL	2013/2014 ACTUAL	2014/2015 ADOPTED	2015/2016 STATUS QUO	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 APPROVED
Fund: 101 General Fund							
Revenue							
Department: 70 Public Works							
Division: 1290 Maintenance							
UM - Use of Money & Property	-	\$0.00	\$125,000.00	-	-	-	-
AD - Aid from Other Governmental Units	-	\$0.00	\$0.00	-	-	-	-
OR - Other Revenue	(9,325.00)	\$99.34	\$0.00	-	-	-	-
TS - Interfund Transfers/Operating Transfers In	-	\$618,335.00	\$0.00	43,704.00	-	43,704.00	-
Revenue Totals	(9,325.00)	\$618,434.34	\$125,000.00	43,704.00	-	43,704.00	-
Expenditures							
Department: 70 Public Works							
Division: 1290 Maintenance							
SA - Salaries and Benefits	204,915.00	\$255,778.29	\$173,354.87	178,464.00	178,464.00	247,904.00	-
SV - Services and Supplies	354,700.00	\$364,446.98	\$436,849.00	499,954.00	499,954.00	533,548.00	-
FA - Fixed Assets	2,400.00	\$8,409.91	\$215,000.00	215,000.00	1,800.00	1,800.00	-
Expenditure Totals	562,015.00	\$628,635.18	\$825,203.87	893,418.00	680,218.00	783,252.00	-
Net Grand Totals: NET COUNTY COST	(571,340.00)	(\$10,200.84)	(\$700,203.87)	(849,714.00)	(680,218.00)	(739,548.00)	-

AUTHORIZED POSITIONS	4.55	3.35	1.85	1.85	3.00	4.00
ADDITIONAL 15/16 REQUESTS:	ESTIMATED COST	FUNDED	NOTES			
BUILDING & GROUNDS WORKER	65,000.00	YES, ADDT'L HELP TO JAIL				

RMA ADJUSTMENTS:
MOVED ALL POSITIONS FOR MAINTENANCE & PARKS HERE
REMOVED ALL SPLIT POSITIONS FROM DEPARTMENT
INCREASED CHARGE-OUTS

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

PUBLIC WORKS - ADMINISTRATION & ENGINEERING DIVISION #1295

Activity: Other Protection

Fund: 101

	2012/2013 ACTUAL	2013/2014 ACTUAL	2014/2015 ADOPTED	2015/2016 STATUS QUO	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 APPROVED
Fund: 101 General Fund							
Revenue							
Department: 70 Public Works							
Division: 1295 Administration & Engineering							
LP - Licenses, Permits and Franchises	6,275.00	\$5,981.00	\$15,000.00	5,000.00	5,000.00	5,000.00	
UM - Use of Money & Property	-	\$0.00	\$0.00	-	-	-	
AD - Aid from Other Governmental Units	(20,000.00)	\$215,408.81	\$301,950.00	252,250.00	252,250.00	252,250.00	
OR - Other Revenue	118,251.00	\$5,346.60	\$0.00	-	-	-	
TS - Interfund Transfers/Operating Transfers In	-	\$0.00	\$0.00	-	-	-	
Revenue Totals	104,526.00	\$226,736.41	\$316,950.00	257,250.00	257,250.00	257,250.00	
Expenditures							
Department: 70 Public Works							
Division: 1295 Administration & Engineering							
SA - Salaries and Benefits	295,562.00	\$235,073.79	\$488,852.73	482,095.00	1,105,585.00	735,897.00	
SV - Services and Supplies	32,882.00	\$50,613.79	\$79,650.00	82,040.00	184,400.00	109,400.00	
OC - Other Charges	-	\$15,741.00	\$18,172.00	(2,429.00)	(2,429.00)	(2,429.00)	
FA - Fixed Assets	(19,500.00)	\$0.00	\$0.00	-	25,000.00	35,000.00	
Expenditure Totals	308,944.00	\$301,428.58	\$586,674.73	561,706.00	1,312,556.00	877,868.00	
Net Grand Totals: NET COUNTY COST	(204,418.00)	(\$74,692.17)	(\$269,724.73)	(304,456.00)	(1,055,306.00)	(620,618.00)	

AUTHORIZED POSITIONS	4.50	5.25	5.25	5.25	9.75	12.00
ADDITIONAL 15/16 REQUESTS:	ESTIMATED COST	FUNDED			NOTES	
ACCOUNTING TECHNICIAN - CAL TRANS BILLING	65,000.00	YES				
ACCOUNTING TECHNICIAN - CSA	65,000.00	YES, 1/2 REVENUE OFFSET				

RMA ADJUSTMENTS:

UNFUNDED DIRECTOR

ADDED RMA DIRECTOR

MOVED ACCT CLERK III FROM ROADS TO THIS BUDGET UNIT

REMOVED ALL SPLITTING OF POSITIONS IN DEPARTMENT

INCREASED CHARGE-OUTS

PURPOSE: This budget division includes the expenses and funding for all the roads and bridges in the county, except state highways, city streets, or private roads, The goal of the Road Maintenance Division is to provide the citizens of San Benito County with safe and well-maintained roads and bridges in a cost effective manner.

VETERANS MEMORIAL PARK
DIVISION #1300

Activity: Recreation Facilities

Fund: 101

	2012/2013 ACTUAL	2013/2014 ACTUAL	2014/2015 ADOPTED	2015/2016 STATUS QUO	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 APPROVED
Fund: 101 General Fund							
Revenue							
Department: 70 Public Works							
Division: 1300 Veterans Memorial Park							
LP - Licenses, Permits and Franchises	-	\$0.00	\$0.00	-	-	\$0.00	
UM - Use of Money & Property	-	\$0.00	\$0.00	-	54,000.00	\$54,000.00	
AD - Aid from Other Governmental Units	-	\$28,585.00	\$30,000.00	30,400.00	15,000.00	\$15,000.00	
CS - Charges for Services	29,779.00	\$0.00	\$0.00	-	-	\$0.00	
OR - Other Revenue	-	\$0.00	\$0.00	-	60,000.00	\$60,000.00	
TS - Interfund Transfers/Operating Transfers In	-	\$0.00	\$0.00	-	-	\$0.00	
Revenue Totals	29,779.00	\$28,585.00	\$30,000.00	30,400.00	129,000.00	\$129,000.00	
Expenditures							
Department: 70 Public Works							
Division: 1300 Veterans Memorial Park							
SA - Salaries and Benefits	65,185.00	\$58,547.00	\$56,131.62	66,322.00	-	\$0.00	
SV - Services and Supplies	6,070.00	\$4,789.14	\$10,580.00	10,897.00	27,410.00	\$28,210.00	
OC - Other Charges	-	(\$4,187.79)	(\$4,843.00)	7,998.00	7,998.00	\$7,998.00	
FA - Fixed Assets	-	\$0.00	\$15,000.00	-	60,000.00	\$60,000.00	
Expenditure Totals	71,255.00	\$59,148.35	\$76,868.62	85,217.00	95,408.00	\$96,208.00	
Net Grand Totals: NET COUNTY COST	(41,476.00)	(\$30,563.35)	(\$46,868.62)	(54,817.00)	33,592.00	\$32,792.00	

AUTHORIZED POSITIONS	0.87	0.87	0.87	0.87	-	-
ADDITIONAL 15/16 REQUESTS:	ESTIMATED COST	FUNDED			NOTES	
RESTROOM IMPROVEMENTS		YES, REVENUE OFFSET			MOVED CELL PHONE TOWER RENTAL \$ HERE FROM	
LIGHTING IMPROVEMENTS		YES, REVENUE OFFSET			GF REVENUE BUDGET	

RMA ADJUSTMENTS:
REMOVED ALL SPLITTING OF POSITIONS IN DEPARTMENT -
NOW IN MAINTENANCE BUDGET

PURPOSE: Veteran’s Memorial Park offers day-use recreational sites, rental space for scout organizations, elections and private groups. This park is also the site for many baseball and soccer organizations.

RECREATION AND PARKS DIVISION #1305

Activity: Recreation Facilities

Fund: 101

	2012/2013 ACTUAL	2013/2014 ACTUAL	2014/2015 ADOPTED	2015/2016 STATUS QUO	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 APPROVED
Fund: 101 General Fund							
Revenue							
Department: 70 Public Works							
Division: 1305 Recreation							
LP - Licenses, Permits and Franchises	-	\$0.00	\$0.00	-	-	\$0.00	
AD - Aid from Other Governmental Units	17,629.00	\$20,870.13	\$8,600.00	4,600.00	4,600.00	\$4,600.00	
CS - Charges for Services	8,505.00	\$0.00	\$0.00	-	-	\$0.00	
OR - Other Revenue	-	\$0.00	\$0.00	10,000.00	10,000.00	\$10,000.00	
TS - Interfund Transfers/Operating Transfers In	-	\$0.00	\$0.00	-	-	\$0.00	
Revenue Totals	26,134.00	\$20,870.13	\$8,600.00	14,600.00	14,600.00	\$14,600.00	
Expenditures							
Department: 70 Public Works							
Division: 1305 Recreation							
SA - Salaries and Benefits	71,885.00	\$52,991.37	\$51,926.10	59,938.00	-	\$0.00	
SV - Services and Supplies	7,391.00	\$7,559.52	\$12,200.00	12,566.00	17,135.00	\$17,535.00	
OC - Other Charges	-	\$5,364.21	\$14,489.00	4,840.00	4,840.00	\$4,840.00	
FA - Fixed Assets	-	\$0.00	\$15,000.00	-	5,000.00	\$5,000.00	
Expenditure Totals	79,276.00	\$65,915.10	\$93,615.10	77,344.00	26,975.00	\$27,375.00	
Net Grand Totals: NET COUNTY COST	(53,142.00)	(\$45,044.97)	(\$85,015.10)	(62,744.00)	(12,375.00)	(\$12,775.00)	

AUTHORIZED POSITIONS	0.70	0.65	0.65	-	-	-
ADDITIONAL 15/16 REQUESTS:	ESTIMATED COST	FUNDED			NOTES	

RMA ADJUSTMENTS:

REMOVED ALL SPLITTING OF POSITIONS IN DEPARTMENT -
NOW IN MAINTENANCE, ADMIN & ROADS FUND

PURPOSE: San Benito County supports operations and maintenance of a county parks system. Parks, recreation facilities, and open space play a major role in enhancing the livability of San Benito County. These resources provide county residents with personal, economic, environmental and social benefits. The county parks system consists of three say-use recreational sites: Veterans Memorial Park (Hollister), the San Benito County Historical & Recreational Park, and the San Justo Reservoir County Recreational Area. Operation and maintenance as well as planning for the future development and expansion of the recreational system are the responsibility of the Public Works Department's employees.

PUBLIC WORKS - ROAD MAINTENANCE DIVISION #2010

Activity: Public Ways

Fund: 210

	2012/2013 ACTUAL	2013/2014 ACTUAL	2014/2015 ADOPTED	2015/2016 STATUS QUO	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 APPROVED
Fund: 210 Road Fund							
Revenue							
Division: 2010 Road Maintenance & Shop							
UM - Use of Money & Property	16,671	12,580	20,000	15,000	15,000	15,000	
AD - Aid from Other Governmental Units	1,722,875	3,013,283	2,404,511	1,727,912	1,727,912	1,727,912	
CS - Charges for Services	544,232	-	-	83,000	83,000	83,000	
OR - Other Revenue	140,834	112,471	52,000	-	-	-	
TS - Interfund Transfers/Operating Transfers In	164,165	-	222,500	190,000	190,000	190,000	
Revenue Totals	2,588,777	3,138,334	2,699,011	2,015,912	2,015,912	2,015,912	
Expenditures							
Department: 70 Public Works							
Division: 2010 Road Maintenance & Shop							
SA - Salaries and Benefits	1,507,986.00	1,520,764.00	1,616,281.00	1,823,549	1,805,314	1,466,672.00	
SV - Services and Supplies	1,098,206.00	473,385.00	825,900.00	850,677	850,677	812,800.00	
OC - Other Charges	285,200.00	301,379.00	109,330.00	220,775	220,775	220,775.00	
FA - Fixed Assets	123,693.00	76,401.00	147,500.00	190,000	190,000	190,000.00	
TO - Transfers Out	-	-	-	-	-	-	
Expenditure Totals	3,015,085.00	2,371,829.00	2,699,011.00	3,085,001	3,066,766	2,690,247.00	
Net Grand Totals: USE OF FUND BALANCE	(426,308.00)	766,505.00	-	(1,069,089.00)	(1,050,854.00)	(674,335.00)	

ADDITIONAL 15/16 REQUESTS:	ESTIMATED COST	FUNDED
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NOTES
DEFICIT IN NET COUNTY COST TO BE ABSORBED
THROUGH USE OF FUND BALANCE AVAILABLE

RMA ADJUSTMENTS:

REMOVED ALL SPLITTING OF POSITIONS IN DEPARTMENT
MOVED ACCT CLERK III TO GENERAL FUND - PW ADMIN
TO ABSORB PARKS AND CSA PLANNING SCHEDULES

PURPOSE: The Public Works Department has primary responsibility for maintaining most roads in the unincorporated areas of the county: exceptions are state roads, city streets or non-county maintained roads. Our mission is to provide the citizens of San Benito County with safe and well-maintained roads in a cost effective manner.

PUBLIC WORKS - CAPITAL IMPROVEMENT PROJECTS - ROADS

DIVISION #2025

Activity: Public Ways

Fund: 210

	2012/2013 ACTUAL	2013/2014 ACTUAL	2014/2015 ADOPTED	2015/2016 STATUS QUO	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 APPROVED
Fund: 210 Road Fund							
Revenue							
Department: 70 Public Works							
Division: 2025 Highway Maintenance and Recon							
AD - Aid from Other Governmental Units	43,737.00	553,618.00	\$2,390,626.00		\$0.00		\$0.00
OR - Other Revenue	1,789,807.00	81,444.00	\$38,950,453.00		\$44,885,160.00	\$44,885,160.00	
TS - Interfund Transfers/Operating Transfers In	945.00	930,366.00	\$2,720,402.00		\$0.00		\$0.00
Revenue Totals	1,834,489.00	1,565,428.00	\$44,061,481.00		\$44,885,160.00	\$44,885,160.00	
Expenditures							
Department: 70 Public Works							
Division: 2025 Highway Maintenance and Recon							
SA - Salaries and Benefits	-	-	\$0.00		\$0.00		\$0.00
SV - Services and Supplies	-	-	\$0.00		\$44,885,160.00	\$44,885,160.00	
FA - Fixed Assets	2,771,680.00	2,886,859.00	\$44,061,481.00		\$0.00		\$0.00
TO - Transfers Out	-	-	\$0.00		\$0.00		\$0.00
Expenditure Totals	2,771,680.00	2,886,859.00	\$44,061,481.00		\$44,885,160.00	\$44,885,160.00	
Net Grand Totals:	(937,191.00)	(1,321,431.00)	\$0.00		\$0.00		\$0.00

AUTHORIZED POSITIONS

- - - - -

ADDITIONAL 15/16 REQUESTS:

COST

ESTIMATED COST

FUNDED

NOTES

NONE

PURPOSE: The San Benito County Public Works Department is responsible to provide a safe and efficient transportation network for motorists, pedestrians, cyclists and transit patrons. This entail both providing for the expansion of the road system to maintaining the level of service for our roads, while accommodation growth and maintaining and upgrading the existing network to current standards. The Public Works Department currently maintains approximately 400 miles of roads throughout the unincorporated area of the county. The majority are paved while some are still gravel-surfaced. This budget unit is primarily involved in capital improvement projects required to either upgrade or expand the current road system. The majority of funding for these projects is provided through Traffic Impact Fees, Developer Fees, Benefit Areas, and state or federal grants with or without a local match required.

CSA INTERNAL SERVICE FUND
DIVISION #3080

Activity: Public Ways

Fund: 270

	2012/2013 ACTUAL	2013/2014 ACTUAL	2014/2015 ADOPTED	2015/2016 STATUS QUO	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 APPROVED
Fund: 270 CSA Funds							
Revenue							
Department: 70 Public Works							
Division: 3080 CSA Operations							
UM - Use of Money & Property/ CHARGES FOR	40,046.00	127.00	138,907.00	138,907.00	\$141,247.00	\$141,247.00	
Revenue Totals	40,046.00	127.00	138,907.00	138,907.00	\$141,247.00	\$141,247.00	
Expenditures							
Department: 70 Public Works							
Division: 3080 CSA Operations							
SA - Salaries and Benefits	4,551.00	28,697.00	108,456.00	108,456.00	\$117,846.00	\$117,846.00	
SV - Services and Supplies	34,116.00	40,067.00	30,451.00	30,451.00	\$23,401.00	\$23,401.00	
Expenditure Totals	38,667.00	68,764.00	138,907.00	138,907.00	\$141,247.00	\$141,247.00	
Net Grand Totals: USE OF FUND BALANCE	1,379.00	(68,637.00)	-	-	\$0.00	\$0.00	

AUTHORIZED POSITIONS	-	-	-	-	-	-	-
ADDITIONAL 15/16 REQUESTS:	COST	ESTIMATED COST	FUNDED				NOTES
NONE							S&B COSTS ARE CHARGES FROM PW ADMIN

PURPOSE: The Public Works Department oversees the maintenance of roads, street lighting, storm drainage, landscaping, and water and sewage treatment plants in the County Service Areas.

CAPITAL OUTLAY
DIVISION #3500

Activity: Plant Acquisition

Fund: 300

	2012/2013 ACTUAL	2013/2014 ACTUAL	2014/2015 ADOPTED	2015/2016 STATUS QUO	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 APPROVED
Fund: 300 Capital Projects Fund							
Revenue							
Department: 70 Public Works							
Division: 3500 Capital Outlay Projects Admin							
UM - Use of Money & Property	-	-	-		\$0.00	\$0.00	
OR - Other Revenue	212,591.00	468,502.00	4,130,576.00		\$0.00	\$0.00	
TS - Interfund Transfers/Operating Transfers In	1,613,365.00	1,048,912.00	7,219,263.00		\$8,998,013.00	\$8,998,013.00	
Revenue Totals	1,825,956.00	1,517,414.00	11,349,839.00		\$8,998,013.00	\$8,998,013.00	
Expenditures							
Department: 70 Public Works							
Division: 3500 Capital Outlay Projects Admin							
SA - Salaries and Benefits	-	-	-		\$0.00	\$0.00	
SV - Services and Supplies	5,633.00	545,608.00	1,231,300.00		\$0.00	\$0.00	
OC - Other Charges	-	-	-		\$0.00	\$0.00	
FA - Fixed Assets	1,608,540.00	1,729,868.00	10,878,643.00		\$8,998,013.00	\$8,998,013.00	
TO - Transfers Out	-	-	-		\$0.00	\$0.00	
Expenditure Totals	1,614,173.00	2,275,476.00	12,109,943.00		\$8,998,013.00	\$8,998,013.00	
Net Grand Totals:	211,783.00	(758,062.00)	(760,104.00)		\$0.00	\$0.00	
AUTHORIZED POSITIONS	-	-	-	-	-	-	-
ADDITIONAL 15/16 REQUESTS:	COST	ESTIMATED COST	FUNDED			NOTES	
NONE							

PURPOSE: This fund and budget unit provides financing for the planning, design, construction and acquisition of county buildings, major repair of renovation of existing facilities, land acquisition, equipment, and other investments in county infrastructure except for road and bridge projects that are funded separately by the Public Works fund.

INTEGRATED WASTE MANAGEMENT (IWM) - ENTERPRISE FUND

DIVISION #3800

Activity: Sanitation

Fund: 301

	2012/2013 ACTUAL	2013/2014 ACTUAL	2014/2015 ADOPTED	2015/2016 STATUS QUO	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 APPROVED
Fund: 301 Integrated Waste Mgmt Fund							
Revenue							
Department: 75 Integrated Waste Management							
Division: 3800 Landfill Solid Waste Disposal							
Program/Section/Activity: 1000 Administration							
LP - Licenses, Permits and Franchises	958,591.00	\$1,027,589.26	\$365,000.00		\$563,135.00	\$563,135.00	
FP - Fines, Forfeitures & Penalties	-	\$0.00	\$0.00		\$0.00	\$0.00	
UM - Use of Money & Property	57,362.00	\$41,399.59	\$50,000.00		\$10,000.00	\$10,000.00	
OR - Other Revenue	68,233.00	\$89,521.07	\$17,000.00		\$24,500.00	\$24,500.00	
TS - Interfund Transfers/Operating Transfers In	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	
Revenue Totals	1,084,186.00	\$1,158,509.92	\$432,000.00		\$597,635.00	\$597,635.00	
Expenditures							
Department: 75 Integrated Waste Management							
Division: 3800 Landfill Solid Waste Disposal							
Program/Section/Activity: 1000 Administration							
SA - Salaries and Benefits	81,407.00	\$85,121.68	\$82,866.36		\$86,853.00	\$86,853.00	
SV - Services and Supplies	698,946.00	\$465,790.78	\$323,640.00		\$348,090.00	\$348,090.00	
OC - Other Charges	13,532.00	\$93,484.00	\$132,968.00		\$57,035.00	\$57,035.00	
FA - Fixed Assets	-	\$0.00	\$2,516,024.00		\$0.00	\$0.00	
TO - Transfers Out	20,244.00	\$0.00	\$4,818,391.00		\$1,896,211.00	\$1,896,211.00	
Expenditure Totals	814,129.00	\$644,396.46	\$7,873,889.36		\$2,388,189.00	\$2,388,189.00	
Net Grand Totals: USE OF FUND BALANCE	270,057.00	\$514,113.46	(\$7,441,889.36)		(\$1,790,554.00)	(\$1,790,554.00)	
 AUTHORIZED POSITIONS	0.50	0.50		0.50	0.50	0.50	0.50
 ADDITIONAL 15/16 REQUESTS:	COST	ESTIMATED COST		FUNDED			NOTES
NONE							

PURPOSE: Integrated Waste Management is responsible for the oversight of landfill operations and the county refuse/recycling contract. In addition, this Department serves as lead agency for the San Benito County Integrated Waste Management Regional Agency, which consists of the unincorporated County and the Cities of Hollister and San Juan Bautista; and is responsible for the compliance with State of California mandated waste diversion goals of 50% (AB 939). This Department is also involved in assisting many citizens and businesses in the efforts of reusing, recycling, and reducing solid waste.

REGIONAL AGENCY DIVISION #3810

Activity: Sanitation

Fund: 301

	2012/2013 ACTUAL	2013/2014 ACTUAL	2014/2015 ADOPTED	2015/2016 STATUS QUO	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 APPROVED
Fund: 301 Integrated Waste Mgmt Fund							
Revenue							
Department: 75 Integrated Waste Management							
Division: 3800 Landfill Solid Waste Disposal							
Program/Section/Activity: 1000 Administration							
LP - Licenses, Permits and Franchises	-	-	-	-	-	-	-
FP - Fines, Forfeitures & Penalties	-	-	-	-	-	-	-
UM - Use of Money & Property	49,986.00	49,974.00	50,486.00	-	-	-	-
OR - Other Revenue	223,316.00	207,922.00	271,683.00	286,027.00	286,027.00	286,027.00	286,027.00
TS - Interfund Transfers/Operating Transfers In	160,943.00	101,894.00	125,300.00	-	-	-	-
Revenue Totals	434,245.00	359,790.00	447,469.00	286,027.00	286,027.00	286,027.00	286,027.00
Expenditures							
Department: 75 Integrated Waste Management							
Division: 3800 Landfill Solid Waste Disposal							
Program/Section/Activity: 1000 Administration							
SA - Salaries and Benefits	187,068.00	165,740.00	186,580.00	192,178.00	192,178.00	192,178.00	192,178.00
SV - Services and Supplies	227,874.00	163,201.00	235,116.00	93,849.00	93,849.00	93,849.00	93,849.00
OC - Other Charges	19,303.00	30,849.00	25,773.00	-	-	-	-
FA - Fixed Assets	-	-	-	-	-	-	-
TO - Transfers Out	-	-	-	-	-	-	-
Expenditure Totals	434,245.00	359,790.00	447,469.00	286,027.00	286,027.00	286,027.00	286,027.00
Net Grand Totals: USE OF FUND BALANCE	-	-	-	-	-	-	-
 AUTHORIZED POSITIONS	0.50	0.50	0.50	0.50	0.50	0.50	0.50
 ADDITIONAL 15/16 REQUESTS:	COST	ESTIMATED COST	FUNDED				NOTES
NONE							

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

VETERANS SERVICES
DIVISION #1300

Activity: Veterans Services

Fund: 101

	2012/2013 ACTUAL	2013/2014 ACTUAL	2014/2015 ADOPTED	2015/2016 STATUS QUO	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 APPROVED
Fund: 101 General Fund							
Revenue							
Department: 80 Health and Human Services							
Division: 1310 Veterans Service							
AD - Aid from Other Governmental Units	17,878.00	\$23,214.06	\$13,000.00	13,000.00	13,000.00	\$13,000.00	
Revenue Totals	17,878.00	\$23,214.06	\$13,000.00	13,000.00	13,000.00	\$13,000.00	
Expenditures							
Department: 80 Health and Human Services							
Division: 1310 Veterans Service							
SA - Salaries and Benefits	-	\$2,185.56	\$0.00	-	-	\$0.00	
SV - Services and Supplies	67,263.00	\$74,024.58	\$76,877.00	76,877.00	76,877.00	\$76,877.00	
OC - Other Charges	-	(\$3,730.00)	\$4,918.00	28,512.00	28,512.00	\$28,512.00	
Expenditure Totals	67,263.00	\$72,480.14	\$81,795.00	105,389.00	105,389.00	\$105,389.00	
Net Grand Totals:	(49,385.00)	(\$49,266.08)	(\$68,795.00)	(92,389.00)	(92,389.00)	(\$92,389.00)	

AUTHORIZED POSITIONS - - - - -

ADDITIONAL 15/16 REQUESTS:	ESTIMATED COST	FUNDED
NONE		

NOTES
THIS DEPARTMENT HAS BEEN RECEIVING ONE-TIME \$. WITH THE NEW ERP LIMITATIONS, WE MAY NEED TO BRING BACK BUDGET ADJUSTMENTS, HOWEVER THEY WOULD BE OFFSET BY REVENUE.

PURPOSE: San Benito County Veteran Service Office provides advocacy, assistance and services designed to enhance the lives of the County's veterans who served their country in the Armed Forces, their families, and their survivors. We assist in obtaining entitlements and services from the U.S. Department of Veterans Affairs (VA), U.S. Department of Defense, California Department of Veterans Affairs (CDVA), and local programs for eligible veterans and their families.

San Benito County employees are dedicated to providing these services in a committed customer friendly environment with quality second to none.

HUMAN SERVICES AGENCY - ADMINISTRATION DIVISION #2285

Activity: Administration

Fund: 221

	2012/2013 ACTUAL	2013/2014 ACTUAL	2014/2015 ADOPTED	2015/2016 STATUS QUO	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 APPROVED
Fund: 221 Health and Human Services Fund							
Revenue							
Department: 80 Health and Human Services							
Division: 2285 HSA-Welfare Administration							
UM - Use of Money & Property	23,186.00	\$18,789.70	8,000.00		-	\$0.00	
AD - Aid from Other Governmental Units	7,308,617.00	\$9,657,692.55	9,629,042.00		12,767,938.00	\$12,767,938.00	
OR - Other Revenue	74,626.00	\$802,450.34	70,438.00		476,000.00	\$476,000.00	
TS - Interfund Transfers/Operating Transfers In	235,195.00	\$82,707.50	165,195.00		-	\$0.00	
Revenue Totals	7,641,624.00	10,561,640.00	9,872,675.00		13,243,938.00	13,243,938.00	
Expenditures							
Department: 80 Health and Human Services							
Division: 2285 HSA-Welfare Administration							
SA - Salaries and Benefits	5,551,816.00	\$6,190,049.10	7,618,897.51		9,179,263.00	\$9,179,263.00	
SV - Services and Supplies	802,371.00	\$1,104,436.56	1,523,595.00		1,879,415.00	\$1,879,415.00	
OC - Other Charges	3,386.00	\$1,270,015.10	615,682.00		1,034,416.00	\$1,034,416.00	
FA - Fixed Assets	33,349.00	\$43,836.92	114,500.00		118,000.00	\$118,000.00	
TO - Transfers Out	846,771.00	\$2,710,814.34	2,491,242.00		3,628,156.00	\$3,628,156.00	
Expenditure Grand Totals:	7,237,693.00	\$11,319,152.02	12,363,916.51		15,839,250.00	15,839,250.00	
Net Grand Totals: USE OF FUND BALANCE	403,931.00	(\$2,595,312.00)	(2,491,241.51)		(2,595,312.00)	(2,595,312.00)	
AUTHORIZED POSITIONS	70.45	81.00	94.00	107.00	113.00	113.00	
ADDITIONAL 15/16 REQUESTS:	ESTIMATED COST	FUNDED			NOTES		
NONE							

HUMAN SERVICES AGENCY - PROGRAMS

DIVISIONS # 2290 - 2345

Activity: Aid Programs

Fund: 221

	2012/2013 ACTUAL	2013/2014 ACTUAL	2014/2015 ADOPTED	2015/2016 STATUS QUO	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 APPROVED
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Fund: 221 Health and Human Services Fund**Revenue**

Division: 2290 AFDC/FGU

AD - Aid from Other Governmental Units

4,082,480.00

\$3,775,831.36

\$4,000,000.00

\$4,000,000.00

\$3,800,000.00

\$3,800,000.00

OR - Other Revenue

-

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

Division Total: AFDC/FGU

4,082,480.00

\$3,775,831.36

\$4,000,000.00

\$4,000,000.00

\$3,800,000.00

\$3,800,000.00

Expenditures

Division: 2290 AFDC/FGU

SA - Salaries and Benefits

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

OC - Other Charges

-

\$3,846,961.41

\$4,000,000.00

\$4,000,000.00

\$3,800,000.00

\$3,800,000.00

TO - Transfers Out

4,082,480.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

Division Total: AFDC/FGU

4,082,480.00

\$3,846,961.41

\$4,000,000.00

\$4,000,000.00

\$3,800,000.00

\$3,800,000.00

Revenue

Division: 2295 AFDC/FC

AD - Aid from Other Governmental Units

2,265,371.00

\$1,717,755.61

\$1,551,870.00

\$1,551,870.00

\$1,826,000.00

\$1,826,000.00

OR - Other Revenue

-

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

TS - Interfund Transfers/Operating Transfers In

-

\$0.00

\$948,130.00

\$948,130.00

\$874,000.00

\$874,000.00

Division Total: AFDC/FC

2,265,371.00

\$1,717,755.61

\$2,500,000.00

\$2,500,000.00

\$2,700,000.00

\$2,700,000.00

Expenditures

Division: 2295 AFDC/FC

SA - Salaries and Benefits

-

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

SV - Services and Supplies

-

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

OC - Other Charges

2,265,371.00

\$2,446,830.00

\$2,500,000.00

\$2,500,000.00

\$2,700,000.00

\$2,700,000.00

Division Total: AFDC/FC

2,265,371.00

\$2,446,830.00

\$2,500,000.00

\$2,500,000.00

\$2,700,000.00

\$2,700,000.00

Revenue

Division: 2300 Title IV-B

AD - Aid from Other Governmental Units

235,210.00

\$37,961.20

\$250,000.00

\$250,000.00

\$0.00

\$0.00

TS - Interfund Transfers/Operating Transfers In

-

\$0.00

\$0.00

\$0.00

\$150,000.00

\$150,000.00

Division Total: Title IV-B

235,210.00

\$37,961.20

\$250,000.00

\$250,000.00

\$150,000.00

\$150,000.00

Expenditures

Division: 2300 Title IV-B

SA - Salaries and Benefits

-

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

OC - Other Charges

241,225.00

\$143,310.70

\$250,000.00

\$250,000.00

\$150,000.00

\$150,000.00

Division Total: Title IV-B

241,225.00

\$143,310.70

\$250,000.00

\$250,000.00

\$150,000.00

\$150,000.00

Revenue

Division: 2310 Cal Works

AD - Aid from Other Governmental Units

656,814.00

\$80,415.87

\$0.00

\$0.00

\$0.00

\$0.00

TS - Interfund Transfers/Operating Transfers In

-

\$0.00

\$500,000.00

\$500,000.00

\$640,000.00

\$640,000.00

Division Total: Cal Works

656,814.00

\$80,415.87

\$500,000.00

\$500,000.00

\$640,000.00

\$640,000.00

Expenditures

Division: 2310 Cal Works

SA - Salaries and Benefits

-

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

SV - Services and Supplies

-

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

OC - Other Charges

656,814.00

\$361,209.81

\$500,000.00

\$500,000.00

\$640,000.00

\$640,000.00

Division Total: Cal Works

656,814.00

\$361,209.81

\$500,000.00

\$500,000.00

\$640,000.00

\$640,000.00

Revenue

Division: 2315 CAL Learn Program

HUMAN SERVICES AGENCY - PROGRAMS

DIVISIONS # 2290 - 2345

Activity: Aid Programs

Fund: 221

AD - Aid from Other Governmental Units	610.00	\$357.22	\$0.00	\$0.00	\$0.00	\$0.00
TS - Interfund Transfers/Operating Transfers In	-	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Division Total: CAL Learn Program	610.00	\$357.22	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Expenditures						
Division: 2315 CAL Learn Program						
SA - Salaries and Benefits	-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SV - Services and Supplies	-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
OC - Other Charges	610.00	\$563.37	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Division Total: CAL Learn Program	610.00	\$563.37	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Revenue						
Division: 2325 State Only Cal Works						
AD - Aid from Other Governmental Units	99,958.00	\$15,843.00	\$0.00	\$0.00	\$0.00	\$0.00
TS - Interfund Transfers/Operating Transfers In	-	\$0.00	\$115,000.00	\$115,000.00	\$115,000.00	\$115,000.00
Division Total: State Only Cal Works	99,958.00	\$15,843.00	\$115,000.00	\$115,000.00	\$115,000.00	\$115,000.00
Expenditures						
Division: 2325 State Only Cal Works						
SA - Salaries and Benefits	-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SV - Services and Supplies	-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
OC - Other Charges	115,612.00	\$79,969.07	\$115,000.00	\$115,000.00	\$115,000.00	\$115,000.00
Division Total: State Only Cal Works	115,612.00	\$79,969.07	\$115,000.00	\$115,000.00	\$115,000.00	\$115,000.00
Revenue Totals:						
	\$ 7,340,443.00	\$ 5,628,164.26	\$ 7,366,000.00	\$ 7,366,000.00	\$ 7,406,000.00	\$ 7,406,000.00
Expenditure Totals						
	\$ 7,362,112.00	\$ 6,878,844.36	\$ 7,366,000.00	\$ 7,366,000.00	\$ 7,406,000.00	\$ 7,406,000.00
Net Grand Totals: NET COUNTY COST	\$ (21,669.00)	\$ (1,250,680.10)	\$ -	\$ -	\$ -	\$ -

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

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

IN-HOME SUPPORTIVE SERVICES (IHSS) PUBLIC AUTHORITY DIVISION #2360

Activity: Aid Programs

Fund: 222

	2012/2013 ACTUAL	2013/2014 ACTUAL	2014/2015 ADOPTED	2015/2016 STATUS QUO	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 APPROVED
Fund: 222 Public Authority Fund							
Revenue							
Department: 80 Health and Human Services							
Division: 2360 Public Authority							
UM - Use of Money & Property	(392.00)	\$160.18	\$1,000.00	\$1,000.00	\$0.00	\$0.00	
AD - Aid from Other Governmental Units	1,211,421.00	\$364,375.26	\$535,707.00	\$535,707.00	\$375,157.00	\$375,157.00	
OR - Other Revenue	10.00	\$5,472.09	\$0.00	\$0.00	\$0.00	\$0.00	
TS - Interfund Transfers/Operating Transfers In	300,000.00	\$1,075,096.34	\$1,062,108.00	\$1,062,108.00	\$1,153,000.00	\$1,153,000.00	
Revenue Totals	1,511,039.00	\$1,445,103.87	\$1,598,815.00	\$1,598,815.00	\$1,528,157.00	\$1,528,157.00	
Expenditures							
Department: 80 Health and Human Services							
Division: 2360 Public Authority							
SA - Salaries and Benefits	122,089.00	\$132,760.17	\$196,767.46	\$196,767.46	\$171,607.00	\$171,607.00	
SV - Services and Supplies	17,043.00	\$17,672.17	\$22,050.00	\$22,050.00	\$25,600.00	\$25,600.00	
OC - Other Charges	1,367,587.00	\$1,294,671.53	\$1,379,998.00	\$1,379,998.00	\$1,330,950.00	\$1,330,950.00	
Expenditure Totals	1,506,719.00	\$1,445,103.87	\$1,598,815.46	\$1,598,815.46	\$1,528,157.00	\$1,528,157.00	
Net Grand Totals: NET COUNTY COST	4,320.00	\$0.00	(\$0.46)	(\$0.46)	\$0.00	\$0.00	
AUTHORIZED POSITIONS	2.00	2.00	2.00	2.00	2.00	2.00	2.00
ADDITIONAL 15/16 REQUESTS:	ESTIMATED COST	FUNDED			NOTES		
NONE							

PURPOSE: Each recipient of these services has an individual provider who helps with housework, cooking or personal-care depending on the need of the individual. The Public Authority is responsible to create and maintain a Registry of Providers who are trained and available to serve eligible IHSS clients. The Public Authority Manager is also responsible to serve as labor negotiator on behalf of the Public Authority Board.

PUBLIC HEALTH
SUMMARY
DIVISION #2365

Activity: Health

Fund: 224

	2012/2013 ACTUAL	2013/2014 ACTUAL	2014/2015 ADOPTED	2015/2016 STATUS QUO	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 APPROVED
Fund: 224 Public Health Fund							
Revenue							
Department: 80 Health and Human Services							
FP - Fines, Forfeitures & Penalties	-	\$0.00	\$0.00		\$2,500.00	2,500.00	
UM - Use of Money & Property	(585.00)	\$1,460.05	\$500.00		\$500.00	500.00	
AD - Aid from Other Governmental Units	1,944,784.00	\$2,700,640.46	\$3,170,711.00		\$3,709,802.00	3,792,965.00	
OR - Other Revenue	430,139.00	\$256,282.49	\$0.00		\$35,998.00	35,998.00	
TS - Interfund Transfers/Operating Transfers In	653,305.00	\$0.00	\$300,449.00		\$506,274.00	405,458.00	
Revenue Totals	3,027,643.00	\$2,958,383.00	\$3,471,660.00		\$4,255,074.00	4,237,421.00	
Expenditures							
Department: 80 Health and Human Services							
SA - Salaries and Benefits	1,955,073.00	\$1,953,014.82	\$4,900,006.00		\$2,768,431.00	2,746,992.00	
SV - Services and Supplies	208,681.00	\$292,457.19	\$810,368.00		\$542,670.00	540,757.00	
OC - Other Charges	180,035.00	\$78,986.65	\$1,058,956.00		\$236,647.00	236,510.00	
FA - Fixed Assets	-	\$0.00	\$0.00		\$0.00	-	
TO - Transfers Out	653,305.00	\$0.00	\$0.00		\$506,274.00	405,458.00	
Expenditure Totals	2,997,094.00	\$2,324,458.66	\$6,769,330.00		\$4,054,022.00	3,929,717.00	
Net Grand Totals: USE OF FUND BALANCE	30,549.00	\$633,924.34	(\$3,297,670.00)		\$201,052.00	307,704.00	
AUTHORIZED POSITIONS	19.65	19.90	21.10	24.40	26.40	26.40	26.40
ADDITIONAL 15/16 REQUESTS:	ESTIMATED COST	FUNDED			NOTES		
NONE							

PUBLIC HEALTH PROGRAMS

DIVISION #2380 - 2465

Activity: Health

Fund: 224

	2012/2013 ACTUAL	2013/2014 ACTUAL	2014/2015 ADOPTED	2015/2016 STATUS QUO	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 APPROVED
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Fund: 224 Public Health Fund**Revenue**

Division: 2380 Tobacco Education

AD - Aid from Other Governmental Units

\$143,053.46

\$151,605.00

130,570.00

OR - Other Revenue

\$0.00

\$0.00

-

TS - Interfund Transfers/Operating Transfers In

\$0.00

\$0.00

-

Division Total: Tobacco Education

\$143,053.46

\$151,605.00

130,570.00

Expenditures

Division: 2380 Tobacco Education

SA - Salaries and Benefits

\$95,503.65

\$120,043.00

102,624.00

SV - Services and Supplies

\$9,171.36

\$24,527.00

16,743.00

OC - Other Charges

\$4,530.57

\$7,035.00

11,203.00

Division Total: Tobacco Education

\$109,205.58

\$151,605.00

130,570.00

Revenue

Division: 2390 Health Department

UM - Use of Money & Property

\$1,460.05

\$500.00

500.00

AD - Aid from Other Governmental Units

\$1,281,956.35

\$1,206,685.00

1,702,538.00

OR - Other Revenue

\$256,282.49

\$0.00

-

Division Total: Health Department

\$1,539,698.89

\$1,207,185.00

1,703,038.00

Expenditures

Division: 2390 Health Department

SA - Salaries and Benefits

\$319,370.05

\$681,229.00

769,338.00

SV - Services and Supplies

\$43,241.83

\$43,664.00

157,932.00

OC - Other Charges

\$9,733.29

\$395,297.00

62,606.00

FA - Fixed Assets

\$0.00

\$0.00

-

TO - Transfers Out

\$0.00

\$0.00

405,458.00

Division Total: Health Department

\$372,345.17

\$1,120,190.00

1,395,334.00

Revenue

Division: 2391 Supplemental Nutritional Assista

AD - Aid from Other Governmental Units

\$14,735.52

\$182,620.00

186,163.00

OR - Other Revenue

\$0.00

\$0.00

-

Division Total: Supplemental Nutritional Assista

\$14,735.52

\$182,620.00

186,163.00

Expenditures

Division: 2391 Supplemental Nutritional Assista

SA - Salaries and Benefits

\$12,245.46

\$139,187.00

145,982.00

SV - Services and Supplies

\$1,102.90

\$32,920.00

10,728.00

OC - Other Charges

\$5,806.84

\$10,513.00

29,453.00

Division Total: Supplemental Nutritional Assista

\$19,155.20

\$182,620.00

186,163.00

Revenue

Division: 2395 CHDP

AD - Aid from Other Governmental Units

\$122,149.00

\$229,596.00

206,785.00

OR - Other Revenue

\$0.00

\$0.00

-

TS - Interfund Transfers/Operating Transfers In

\$0.00

\$0.00

-

Division Total: CHDP

\$122,149.00

\$229,596.00

206,785.00

Expenditures

PUBLIC HEALTH PROGRAMS

DIVISION #2380 - 2465

Activity: Health Fund: 224

Division: 2395 CHDP

SA - Salaries and Benefits	\$147,171.90	\$186,184.00	180,851.00
SV - Services and Supplies	\$5,203.22	\$24,577.00	11,900.00
OC - Other Charges	\$5,538.13	\$18,835.00	14,034.00
Division Total: CHDP	\$157,913.25	\$229,596.00	206,785.00

Revenue

Division: 2405 MCH/PCSP

UM - Use of Money & Property	\$0.00	\$0.00	-
AD - Aid from Other Governmental Units	\$27,676.00	\$186,900.00	315,168.00
OR - Other Revenue	\$0.00	\$0.00	-
TS - Interfund Transfers/Operating Transfers In	\$0.00	\$117,437.00	69,470.00
Division Total: MCH/PCSP	\$27,676.00	\$304,337.00	384,638.00

Expenditures

Division: 2405 MCH/PCSP

SA - Salaries and Benefits	\$101,959.67	\$267,041.00	348,174.00
SV - Services and Supplies	\$5,966.82	\$17,585.00	17,535.00
OC - Other Charges	\$3,817.40	\$19,711.00	18,929.00
Division Total: MCH/PCSP	\$111,743.89	\$304,337.00	384,638.00

Revenue

Division: 2410 Environmental Health

AD - Aid from Other Governmental Units	\$541,598.32	\$577,661.00	495,350.00
OR - Other Revenue	\$0.00	\$0.00	35,998.00
TS - Interfund Transfers/Operating Transfers In	\$0.00	\$35,998.00	192,678.00
Division Total: Environmental Health	\$541,598.32	\$613,659.00	724,026.00

Expenditures

Division: 2410 Environmental Health

SA - Salaries and Benefits	\$369,012.62	\$517,691.00	623,307.00
SV - Services and Supplies	\$61,789.72	\$60,925.00	67,495.00
OC - Other Charges	\$5,094.87	\$35,043.00	33,224.00
Division Total: Environmental Health	\$435,897.21	\$613,659.00	724,026.00

Revenue

Division: 2430 AFLP

AD - Aid from Other Governmental Units	\$22,426.00	\$49,836.00	54,404.00
OR - Other Revenue	\$0.00	\$0.00	-
TS - Interfund Transfers/Operating Transfers In	\$0.00	\$19,523.00	13,506.00
Division Total: AFLP	\$22,426.00	\$69,359.00	67,910.00

Expenditures

Division: 2430 AFLP

SA - Salaries and Benefits	\$45,159.94	\$55,951.00	56,675.00
SV - Services and Supplies	\$6,288.89	\$7,854.00	7,080.00
OC - Other Charges	\$4,481.85	\$5,554.00	4,155.00
Division Total: AFLP	\$55,930.68	\$69,359.00	67,910.00

Revenue

Division: 2450 Local Public Health Prepared

UM - Use of Money & Property	\$0.00	\$0.00	-
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PUBLIC HEALTH PROGRAMS

DIVISION #2380 - 2465

Activity: Health				Fund: 224
AD - Aid from Other Governmental Units	\$321,536.70	\$328,013.00	423,379.00	
OR - Other Revenue	\$0.00	\$0.00	-	
TS - Interfund Transfers/Operating Transfers In	\$0.00	\$0.00	-	
Division Total: Local Public Health Prepared	\$321,536.70	\$328,013.00	423,379.00	
Expenditures				
Division: 2450 Local Public Health Prepared				
SA - Salaries and Benefits	\$192,974.81	\$249,437.00	264,156.00	
SV - Services and Supplies	\$51,297.40	\$63,332.00	118,594.00	
OC - Other Charges	\$14,221.58	\$15,244.00	40,629.00	
FA - Fixed Assets	\$0.00	\$0.00	-	
Division Total: Local Public Health Prepared	\$258,493.79	\$328,013.00	423,379.00	
Revenue				
Division: 2455 California Child Services				
UM - Use of Money & Property	\$0.00	\$0.00	-	
AD - Aid from Other Governmental Units	\$154,104.00	\$157,795.00	170,482.00	
OR - Other Revenue	\$0.00	\$0.00	-	
TS - Interfund Transfers/Operating Transfers In	\$0.00	\$0.00	21,678.00	
Division Total: California Child Services	\$154,104.00	\$157,795.00	192,160.00	
Expenditures				
Division: 2455 California Child Services				
SA - Salaries and Benefits	\$112,273.44	\$135,926.00	172,529.00	
SV - Services and Supplies	\$4,158.32	\$6,100.00	6,250.00	
OC - Other Charges	\$4,655.39	\$15,769.00	13,381.00	
Division Total: California Child Services	\$121,087.15	\$157,795.00	192,160.00	
Revenue				
Division: 2460 CCS Medical Therapy Unit				
UM - Use of Money & Property	\$0.00	\$0.00	-	
AD - Aid from Other Governmental Units	\$71,405.11	\$100,000.00	108,126.00	
OR - Other Revenue	\$0.00	\$0.00	-	
TS - Interfund Transfers/Operating Transfers In	\$0.00	\$127,491.00	108,126.00	
Division Total: CCS Medical Therapy Unit	\$71,405.11	\$227,491.00	216,252.00	
Expenditures				
Division: 2460 CCS Medical Therapy Unit				
SA - Salaries and Benefits	\$59,674.20	\$97,314.00	83,356.00	
SV - Services and Supplies	\$94,148.24	\$123,700.00	124,000.00	
OC - Other Charges	\$7,854.98	\$6,477.00	8,896.00	
Division Total: CCS Medical Therapy Unit	\$161,677.42	\$227,491.00	216,252.00	
Revenue				
Division: 2465 OTS Grant FY 11/12 - FY 12/13				
FP - Fines, Forfeitures & Penalties	\$0.00	\$0.00	2,500.00	
UM - Use of Money & Property	\$0.00	\$0.00	-	
AD - Aid from Other Governmental Units	\$0.00	\$0.00	-	
TS - Interfund Transfers/Operating Transfers In	\$0.00	\$0.00	-	
Division Total: OTS Grant FY 11/12 - FY 12/13	\$0.00	\$0.00	2,500.00	
Expenditures				
Division: 2465 OTS Grant FY 11/12 - FY 12/13				
SA - Salaries and Benefits	\$0.00	\$0.00	-	

PUBLIC HEALTH PROGRAMS
DIVISION #2380 - 2465

Activity: Health				Fund: 224
SV - Services and Supplies	\$0.00	\$0.00	2,500.00	
OC - Other Charges	\$0.00	\$0.00	-	
Division Total: OTS Grant FY 11/12 - FY 12/13	\$0.00	\$0.00	2,500.00	
Revenue Totals:	\$2,958,383.00	\$3,471,660.00	4,237,421.00	
Expenditure Totals	\$2,324,458.66	\$6,769,330.00	3,929,717.00	
Net Grand Totals: NET COUNTY COST	\$633,924.34	(\$3,297,670.00)	(307,704.00)	

PURPOSE: This budget division provides a summary of all the current public health programs funded for FY 15/16. All salaries and benefits are appropriated in this budget unit, and then charged out through Interdepartmental Labor Transfers to the appropriate program.

Programs include: Tobacco Education, Child Health & Disability Prevention, SNAP, Adolescent Family Life Project, Emergency Preparedness, California Children's Services Administration, Diagnostic Treatment and Therapy, and the Office of Traffic and Safety.

EMERGENCY MEDICAL SERVICES (EMS) PROGRAM DIVISION #2475

Activity: Medical Care

Fund: 227

	2012/2013 ACTUAL	2013/2014 ACTUAL	2014/2015 ADOPTED	2015/2016 STATUS QUO	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 APPROVED
Fund: 227 Emergency Medical Services Fund							
Revenue							
Department: 80 Health and Human Services							
Division: 2475 Emergency Medical Services							
FP - Fines, Forfeitures & Penalties	-	\$11,334.68	\$0.00		\$20,000.00	\$20,000.00	
UM - Use of Money & Property	345.00	\$640.05	\$700.00		\$500.00	\$500.00	
AD - Aid from Other Governmental Units	323,899.00	\$330,797.99	\$17,000.00		\$389,055.00	\$389,055.00	
CS - Charges for Services	20,512.00	\$0.00	\$0.00		\$0.00	\$0.00	
OR - Other Revenue	52,250.00	\$71,842.00	\$95,000.00		\$57,000.00	\$57,000.00	
TS - Interfund Transfers/Operating Transfers In	135,241.00	\$0.00	\$433,000.00		\$58,000.00	\$58,000.00	
Revenue Totals	532,247.00	\$414,614.72	\$545,700.00		\$524,555.00	\$524,555.00	
Expenditures							
Department: 80 Health and Human Services							
Division: 2475 Emergency Medical Services							
SA - Salaries and Benefits	359,508.00	\$374,680.74	\$430,508.64		\$282,321.00	\$282,321.00	
SV - Services and Supplies	151,902.00	\$86,904.29	\$190,785.00		\$266,613.00	\$266,613.00	
OC - Other Charges	47,801.00	\$30,090.10	\$46,439.00		\$40,114.00	\$40,114.00	
FA - Fixed Assets	19,113.00	\$0.00	\$0.00		\$0.00	\$0.00	
Expenditure Totals	578,324.00	\$505,220.79	\$667,732.64		\$589,048.00	\$589,048.00	
Net Grand Totals: USE OF FUND BALANCE	(46,077.00)	(\$90,606.07)	(\$122,032.64)		(\$64,493.00)	(\$64,493.00)	
AUTHORIZED POSITIONS	3.00	3.00	3.00	3.00	2.00	2.00	
ADDITIONAL 15/16 REQUESTS:	ESTIMATED COST	FUNDED			NOTES		
NONE							

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

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

COMMUNITY SERVICES & WORKFORCE DEVELOPMENT (CSWD) DIVISION #2555

Activity: Aid Programs

Fund: 240

	2012/2013 ACTUAL	2013/2014 ACTUAL	2014/2015 ADOPTED	2015/2016 STATUS QUO	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 APPROVED
Fund: 240 CSWD Fund							
Revenue							
Department: 80 Health and Human Services							
Division: 2555 Comm Serv/Wrk Force Admin							
UM - Use of Money & Property	5,874.00	\$2,994.44	\$0.00		\$0.00	\$0.00	
AD - Aid from Other Governmental Units	1,587,009.00	\$1,707,837.27	\$1,677,489.00		\$3,707,376.00	\$3,707,376.00	
OR - Other Revenue	2,673.00	\$46,907.68	\$0.00		\$0.00	\$0.00	
Revenue Totals	1,595,556.00	\$1,757,739.39	\$1,677,489.00		\$3,707,376.00	\$3,707,376.00	
Expenditures							
Department: 80 Health and Human Services							
Division: 2555 Comm Serv/Wrk Force Admin							
SA - Salaries and Benefits	970,502.00	\$1,041,260.65	\$677,768.00		\$860,137.00	\$860,137.00	
SV - Services and Supplies	142,454.00	\$152,833.21	\$366,652.00		\$557,563.00	\$557,563.00	
OC - Other Charges	503,432.00	\$573,825.85	\$642,607.00		\$2,274,305.00	\$2,274,305.00	
FA - Fixed Assets	3,400.00	\$0.00	\$0.00		\$0.00	\$0.00	
TO - Transfers Out	-	\$0.00	\$0.00		\$0.00	\$0.00	
Expenditure Totals	1,619,788.00	\$1,767,919.71	\$1,687,027.00		\$3,692,005.00	\$3,692,005.00	
Net Grand Totals: USE OF FUND BALANCE	(24,232.00)	(\$10,180.32)	(\$9,538.00)		\$15,371.00	\$15,371.00	

AUTHORIZED POSITIONS	8.30	8.00	8.00	12.00	12.00	12.00
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ADDITIONAL 15/16 REQUESTS:	ESTIMATED COST	FUNDED	NOTES
NONE			

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

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

Safety-Net Services: One-time rental assistance to stop an eviction or payment of first month of rent, PG&E utility payment assistance, food assistance, and winter shelter assistance for homeless families with children. Referrals for families to other community safety-net resources such as the Community Food Bank, Emmaus House, Homeless Coalition, Community Services Development Corp, Housing Authority, Hollister Youth Alliance, Fishes & Loaves, and other faith-based organizations. Procures services to local non-profits for essential services benefiting the low-income community including the Food Bank, Emmaus House, Friends of the Library and the Homeless Coalition. Agency Collaboration: Actively participates in many collaborative efforts that support low-income residents in San Benito County. These collaborations include the One Stop Career Center partnership, Emergency Food and Shelter Program (EFSP), the Salinas/Monterey/San Benito County Continuum of Care to prevent homelessness; The Workforce of California Central Coast Collaborative (W4C), Community Foundation, and community development/non-profit network with Homeless Coalition, Community Food Bank, Emmaus House and others.

MIGRANT LABOR HOUSING CENTER #3030

Activity: Other Assistance

Fund: 256

	2012/2013 ACTUAL	2013/2014 ACTUAL	2014/2015 ADOPTED	2015/2016 STATUS QUO	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 APPROVED
Fund: 256 Migrant Labor Camp Fund							
Revenue							
Department: 80 Health and Human Services							
Division: 3030 Migrant Labor Camp							
UM - Use of Money & Property	-	\$0.00	\$0.00		\$0.00	\$0.00	
AD - Aid from Other Governmental Units	564,847.00	\$395,715.00	\$395,715.00		\$395,715.00	\$395,715.00	
OR - Other Revenue	85.00	\$0.00	\$0.00		\$0.00	\$0.00	
TS - Interfund Transfers/Operating Transfers In	-	\$39,906.30	\$15,353.00		\$7,156.00	\$7,156.00	
Revenue Totals	564,932.00	\$435,621.30	\$411,068.00		\$402,871.00	\$402,871.00	
Expenditures							
Department: 80 Health and Human Services							
Division: 3030 Migrant Labor Camp							
SA - Salaries and Benefits	324,572.00	\$222,063.32	\$248,295.28		\$240,384.00	\$240,384.00	
SV - Services and Supplies	100,265.00	\$211,748.37	\$127,700.00		\$132,346.00	\$132,346.00	
OC - Other Charges	19,412.00	\$19,355.00	\$35,073.00		\$30,141.00	\$30,141.00	
FA - Fixed Assets	16,100.00	\$0.00	\$0.00		\$0.00	\$0.00	
Expenditure Totals	460,349.00	\$453,166.69	\$411,068.28		\$402,871.00	\$402,871.00	
Net Grand Totals: USE OF FUND BALANCE	104,583.00	(\$17,545.39)	(\$0.28)		\$0.00	\$0.00	
 AUTHORIZED POSITIONS	3.00	3.00	3.00	3.00	3.00	3.00	3.00
 ADDITIONAL 15/16 REQUESTS:	ESTIMATED COST	FUNDED			NOTES		
NONE							

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

This Center provides opportunities to families for accessing other community services that may include youth recreation, access to health care, educational activities, workforce services and safety-net services.

CHILD SUPPORT SERVICES DIVISION #2530

Activity: Judicial

Fund: 229

	2012/2013 ACTUAL	2013/2014 ACTUAL	2014/2015 ADOPTED	2015/2016 STATUS QUO	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 APPROVED
Fund: 229 Child Support Services							
Revenue							
Department: 85 Department of Child Support							
Division: 2530 Child Support Services							
UM - Use of Money & Property	738.00	\$356.15	\$0.00	-	\$0.00	\$0.00	\$0.00
AD - Aid from Other Governmental Units	1,966,541.00	\$1,513,909.11	\$1,933,419.00	2,048,061.00	\$1,902,144.00	\$1,902,144.00	\$1,902,144.00
OR - Other Revenue	1,294.00	\$0.00	\$0.00	1,300.00	\$1,300.00	\$1,300.00	\$1,300.00
Revenue Totals	1,968,573.00	\$1,514,265.26	\$1,933,419.00	2,049,361.00	\$1,903,444.00	\$1,903,444.00	\$1,903,444.00
Expenditures							
Department: 85 Department of Child Support							
Division: 2530 Child Support Services							
SA - Salaries and Benefits	1,546,704.00	\$1,555,414.61	\$1,565,266.00	1,693,509.00	\$1,547,592.00	\$1,547,592.00	\$1,547,592.00
SV - Services and Supplies	191,418.00	\$194,529.32	\$201,600.00	201,600.00	\$201,600.00	\$201,600.00	\$201,600.00
OC - Other Charges	102,997.00	\$92,382.00	\$156,553.00	154,252.00	\$154,252.00	\$154,252.00	\$154,252.00
FA - Fixed Assets	2,326.00	\$1,130.52	\$10,000.00	-	\$0.00	\$0.00	\$0.00
Expenditure Totals	1,843,445.00	\$1,843,456.45	\$1,933,419.00	2,049,361.00	\$1,903,444.00	\$1,903,444.00	\$1,903,444.00
Net Grand Totals: USE OF FUND BALANCE	125,128.00	(\$329,191.19)	\$0.00	-	\$0.00	\$0.00	\$0.00
 AUTHORIZED POSITIONS	 19.00	 19.00	 19.00	 19.00	 19.00	 19.00	 19.00
 ADDITIONAL 15/16 REQUESTS:	 ESTIMATED COST	 FUNDED			 NOTES		
NONE							

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

MENTAL HEALTH PROGRAM DIVISION #2520

Activity: Health

Fund: 228

	2012/2013 ACTUAL	2013/2014 ACTUAL	2014/2015 ADOPTED	2015/2016 STATUS QUO	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 APPROVED
Fund: 228 Behavioral Health Fund							
Revenue							
Department: 90 Behavioral Health							
Division: 2520 Mental Health							
UM - Use of Money & Property	-	\$0.00	\$0.00		\$0.00	-	
AD - Aid from Other Governmental Units	4,892,265.00	\$4,439,382.49	\$6,077,137.00		\$6,465,575.00	6,465,575.00	
OR - Other Revenue	171,109.00	\$0.00	\$661,242.00		\$439,748.00	439,748.00	
TS - Interfund Transfers/Operating Transfers In	45,772.00	\$45,772.00	\$1,146,272.00		\$45,772.00	45,772.00	
Revenue Totals	5,109,146.00	\$4,485,154.49	\$7,884,651.00		\$6,951,095.00	6,951,095.00	
Expenditures							
Department: 90 Behavioral Health							
Division: 2520 Mental Health							
SA - Salaries and Benefits	3,688,136.00	\$3,582,734.16	\$4,458,850.68		\$4,208,225.00	4,208,225.00	
SV - Services and Supplies	1,200,559.00	\$1,546,819.68	\$1,581,200.00		\$2,005,600.00	2,005,600.00	
OC - Other Charges	594,832.00	\$605,853.29	\$739,101.00		\$714,770.00	714,770.00	
FA - Fixed Assets	-	\$12,253.36	\$25,000.00		\$22,500.00	22,500.00	
TO - Transfers Out	-	\$114,933.00	\$1,080,500.00		\$0.00	1,080,500.00	
Expenditure Totals	5,483,527.00	\$5,862,593.49	\$7,884,651.68		\$6,951,095.00	8,031,595.00	
Net Grand Totals: USE OF FUND BALANCE	(374,381.00)	(\$1,377,439.00)	(\$0.68)		\$0.00	(1,080,500.00)	
AUTHORIZED POSITIONS	42.25	43.25	43.25	43.25	44.25	44.25	
ADDITIONAL 15/16 REQUESTS:	ESTIMATED COST	FUNDED			NOTES		
ACCOUNT CLERK III	62,500.00	YES, REVENUE OFFSET					

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

SUBSTANCE ABUSE PROGRAM
DIVISION #2535

Activity: Health

Fund: 230

	2012/2013 ACTUAL	2013/2014 ACTUAL	2014/2015 ADOPTED	2015/2016 STATUS QUO	2015/2016 REQUESTED	2015/2016 RECOMMENDED	2015/2016 APPROVED
Fund: 230 Substance Abuse Fund							
Revenue							
Department: 90 Behavioral Health							
Division: 2535 Substance Abuse Fund							
AD - Aid from Other Governmental Units	727,806.00	1,074,551.04	\$1,372,994.00		\$1,426,899.00	\$1,426,899.00	
OR - Other Revenue	10,779.00	\$0.00	\$0.00		\$3,000.00	\$3,000.00	
TS - Interfund Transfers/Operating Transfers In	-	\$0.00	\$76,600.00		\$6,000.00	\$6,000.00	
Revenue Totals	738,585.00	\$1,074,551.04	\$1,449,594.00		\$1,435,899.00	\$1,435,899.00	
Expenditures							
SA - Salaries and Benefits	942,371.00	\$927,359.25	\$1,062,940.24	-	\$1,053,527.00	\$1,053,527.00	
SV - Services and Supplies	205,623.00	\$167,928.07	\$206,080.00	-	\$204,530.00	\$204,530.00	
OC - Other Charges	128,916.00	\$120,468.93	\$180,574.00	-	\$177,842.00	\$177,842.00	
Expenditure Totals	1,276,910.00	\$1,215,756.25	\$1,449,594.24	-	\$1,435,899.00	\$1,435,899.00	
Net Grand Totals: USE OF FUND BALANCE	(538,325.00)	(\$141,205.21)	(\$0.24)	-	\$0.00	\$0.00	

AUTHORIZED POSITIONS	11.80	11.80	11.80	11.80	11.80	11.80
ADDITIONAL 15/16 REQUESTS:	ESTIMATED COST	FUNDED			NOTES	
NONE						

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

DIVISION/PCN	PCN TITLE	APPROVED PCN LEVEL	FY 14/15 FTE	CHANGES FY 14/15	FY 14/15 FTE	RECOMMENDED FY 15/16	APPROVED FY 15/16	BARG UNIT
1000-598-01	Supervisor - District 1		1.00		1.00		1.00	ELECTED
1000-599-01	Supervisor - District 2		1.00		1.00		1.00	ELECTED
1000-600-01	Supervisor - District 3		1.00		1.00		1.00	ELECTED
1000-601-01	Supervisor - District 4		1.00		1.00		1.00	ELECTED
1000-602-01	Supervisor - District 5		1.00		1.00		1.00	ELECTED
1000	BOS		5.00	-	5.00		5.00	
1005-081-01	Assistant Board Clerk		0.75		0.75		0.75	CONFIDENTIAL
1005-176-01	Clerk of the Board		1.00		1.00		1.00	CM
1005	COB		1.75	-	1.75		1.75	
1010-083-01	Assistant CAO		1.00		1.00		1.00	APPT DH
1010-209-01	County Administrative Officer		1.00		1.00		1.00	UNREPRESENTED
1010-364-01	Executive Secretary/Safety Prgm		1.00		1.00		1.00	CONFIDENTIAL
1010-369-01	Management Analyst III		1.00		1.00		1.00	CM
1010-369-02	Management Analyst III		1.00		1.00		1.00	CM
1010	CAO		5.00	-	5.00		5.00	
1060-355-01	Executive Director - First Five		1.00		1.00	(1.00)	-	
1060-562-01	Staff Service Analyst II		1.00		1.00	(1.00)	-	
1060	FIRST FIVE		2.00	-	2.00	(2.00)	-	
1065-519-01	Server/Network Administrator		1.00		1.00		1.00	CM
1065-414-01	IT Support Technician II		1.00		1.00		1.00	CONFIDENTIAL
1065-414-04	IT Support Technician II		1.00		1.00	(1.00)	-	CONFIDENTIAL
1065-414-03	IT Support Technician II		-		-	1.00	1.00	CONFIDENTIAL
1065-414-02	IT Support Technician III		1.00	(1.00)	-		-	CONFIDENTIAL
	Database Manager		-	1.00	1.00		1.00	CONFIDENTIAL
	Desktop Server Manager					1.00		
1065-418-01	Information Technology Manager		1.00		1.00		1.00	CM
1065	IT		5.00	-	5.00	1.00	6.00	
1075-379-01	GIS Analyst		1.00		1.00		1.00	GENERAL
1075	GIS		1.00	-	1.00	-	1.00	
1080-281-01	Director of Personnel		1.00		1.00		1.00	APPT DH
1080-403-01	Human Resources Analyst		1.00		1.00		1.00	CONFIDENTIAL
1080-410-01	Human Resources Technician		1.00		1.00		1.00	CONFIDENTIAL
1080-410-02	Human Resources Technician		0.80		0.80	0.20	1.00	CONFIDENTIAL
1080	HR		3.80	-	3.80	0.20	4.00	
1090-032-02	Administrative Servs Specialist		1.00		1.00		1.00	MEG
1090-352-01	Executive Director- COG		1.00		1.00		1.00	U
1090-397-03	Heavy Equipment Mechanic III		1.00		1.00		1.00	GENERAL
1090-504-05	SECRETARY II		1.00		1.00		1.00	GENERAL
1090-613-01	Transportation Planner III		1.00		1.00		1.00	GENERAL
1090-613-02	Transportation Planner III		1.00		1.00		1.00	GENERAL
1090-616-01	Transportation Plan Manager		1.00		1.00		1.00	MEG
1090	COG		7.00	-	7.00	-	7.00	
1120-087-01	Assistant County Clerk-Recorder		1.00		1.00		1.00	MEG
1120-201-01	CARE ISD		1.00		1.00		1.00	CONFIDENTIAL
1120-212-01	County Clerk- Auditor-Recorder		1.00		1.00		1.00	ELECTED
1120-238-01	Deputy County Clerk-Rec Elec III		1.00		1.00		1.00	GENERAL
1120-238-02	Deputy County Clerk-Rec Elec III		1.00		1.00		1.00	GENERAL
1120-238-03	Deputy County Clerk-Rec Elec III		-		-	1.00	1.00	GENERAL

DIVISION/PCN	PCN TITLE	APPROVED PCN LEVEL	FY 14/15 FTE	CHANGES FY 14/15	FY 14/15 FTE	RECOMMENDED FY 15/16	APPROVED FY 15/16	BARG UNIT
1120-514-01	SR DEPTY CLERK-REC-ELECTIONS		1.00		1.00		1.00	GENERAL
1120-514-02	SR DEPUTY CLERK-REC-ELEC		1.00		1.00		1.00	GENERAL
1120	CLERK/RECORDER/ELECTIONS		7.00	-	7.00	1.00	8.00	
1145-005-01	Account Clerk III		1.00		1.00		1.00	GENERAL
1145-005-02	Account Clerk III		1.00		1.00		1.00	GENERAL
1145-026-06	Accounting Technician		1.00		1.00		1.00	GENERAL
1145-078-01	Assistant Auditor		1.00		1.00		1.00	CM
1145-110-01	Auditor-Accountant III		1.00		1.00		1.00	GENERAL/CM
1145-110-02	Auditor-Accountant III		1.00		1.00		1.00	GENERAL/CM
1145-110-03	Auditor-Accountant III		-		-	1.00	1.00	GENERAL/CM
1145-412-01	Payroll Technician		1.00		1.00		1.00	CONFIDENTIAL
1145-445-01	Property Tax Analyst		1.00		1.00		1.00	CM
1145-448-01	Property Tax Specialist		1.00		1.00	(1.00)	-	GENERAL
	Office Services Supervisor		-		-	1.00	1.00	GENERAL
1145	AUDITOR		9.00		9.00	1.00	10.00	
1155-264-01	Depty Treasere/PA III		1.00		1.00		1.00	GENERAL
1155-619-01	Treasure Office Manager		1.00		1.00		1.00	GENERAL
1155-622-01	Treasurer-Tax Coll-PA		1.00		1.00		1.00	ELECTED
1155	TREASURER		3.00	-	3.00	-	3.00	
1160-026-05	Accounting Technician		1.00		1.00		1.00	GENERAL
1160-259-01	Deputy Tax Collector III		1.00		1.00		1.00	GENERAL
1160-608-01	Tax Collector Off Manager		1.00		1.00		1.00	GENERAL
1160	TAX COLLECTOR		3.00	-	3.00	-	3.00	
1170-058-01	Appraiser III		1.00		1.00		1.00	GENERAL
1170-058-02	Appraiser III		1.00		1.00		1.00	GENERAL
1170-058-03	Appraiser III		1.00		1.00		1.00	GENERAL
1170-058-04	Appraiser III - LTP		1.00		1.00		1.00	GENERAL
1170-066-01	Assessment Clerk III		1.00		1.00		1.00	GENERAL
1170-066-02	Assessment Clerk III		-		-	0.75	0.75	GENERAL
1170-069-01	Assessor		1.00		1.00		1.00	ELECTED
1170-072-01	Assessor Office Manager		1.00		1.00		1.00	MEG
1170-075-01	Assistant Assessor		1.00		1.00		1.00	MEG
1170-115-01	Auditor-Appraiser III		1.00		1.00		1.00	GENERAL
1170-115-02	Auditor-Appraiser III		-		-	0.75	0.75	GENERAL
1170-195-01	Computer Mapping Specialist		1.00	(1.00)	-	-	-	GENERAL
1170-195-02	Computer Mapping Specialist		0.80	0.20	1.00		1.00	GENERAL
1170-587-01	Supervising Computer Mapping Specialist		-	1.00	1.00	-	1.00	GENERAL
1170-586-01	Supervising Auditor-Appraiser	ERP CORRECTION	-	1.00	1.00		1.00	GENERAL
1170-583-01	Supervising Appraiser		1.00		1.00		1.00	GENERAL
1170	ASSESSOR		11.80	1.20	13.00	1.50	14.50	
1175-032-01	Administrative Services Manager		1.00		1.00		1.00	MEG
1175-390-02	Multi-Service Officer		1.00		1.00		1.00	GENERAL
	SECRETARY II		-		-	1.00	1.00	GENERAL
1175-522-01	Sheriff's Sergeant		1.00		1.00		1.00	DSA
1175-522-02	Sheriff's Sergeant		1.00		1.00		1.00	DSA
1175-522-03	Sheriff's Sergeant		1.00		1.00		1.00	DSA
1175-522-04	Sheriff's Sergeant		1.00		1.00		1.00	DSA
1175-522-05	Sheriff's Sergeant		1.00		1.00		1.00	DSA

DIVISION/PCN	PCN TITLE	APPROVED PCN LEVEL	FY 14/15 FTE	CHANGES FY 14/15	FY 14/15 FTE	RECOMMENDED FY 15/16	APPROVED FY 15/16	BARG UNIT
1175-528-01	Sheriff's Captain		1.00		1.00		1.00	LEMA
1175-528-02	Sheriff's Captain		1.00		1.00		1.00	LEMA
1175-529-01	SHERIFFS CIVIL CLERK		1.00		1.00		1.00	GENERAL
1175-531-01	Sheriff's Deputy		1.00		1.00		1.00	DSA
1175-531-02	Sheriff's Deputy		1.00		1.00		1.00	DSA
1175-531-03	Sheriff's Deputy		1.00		1.00		1.00	DSA
1175-531-04	Sheriff's Deputy		1.00		1.00		1.00	DSA
1175-531-05	Sheriff's Deputy		1.00		1.00		1.00	DSA
1175-531-06	Sheriff's Deputy		1.00		1.00		1.00	DSA
1175-531-07	Sheriff's Deputy		1.00		1.00		1.00	DSA
1175-531-08	Sheriff's Deputy		1.00		1.00		1.00	DSA
1175-531-09	Sheriff's Deputy		1.00		1.00		1.00	DSA
1175-531-10	Sheriff's Deputy		1.00		1.00		1.00	DSA
1175-531-11	Sheriff's Deputy		1.00		1.00		1.00	DSA
1175-531-12	Sheriff's Deputy		1.00		1.00		1.00	DSA
1175-531-13	Sheriff's Deputy		1.00		1.00		1.00	DSA
1175-531-14	Sheriff's Deputy		1.00		1.00		1.00	DSA
1175-531-15	Sheriff's Deputy		1.00		1.00		1.00	DSA
1175-531-16	Sheriff's Deputy		-	1.00	1.00		1.00	DSA
1175-531-17	Sheriff's Deputy		-	-	-	1.00	1.00	DSA
1175-531-18	Sheriff's Deputy	UNET	-	1.00	1.00	-	1.00	DSA
1175-546-01	SHERIFFS TECHNICIAN		0.80		0.80		0.80	GENERAL
1175	SHERIFF		25.80	2.00	27.80	2.00	29.80	
1045-312-01	Emergency Services Manager		1.00		1.00		1.00	CM
1045-315-01	Emergency Services Specialist		0.50		0.50	0.50	1.00	GENERAL
1045	OES		1.50	-	1.50	0.50	2.00	
1180-390-01	Multi-Service Officer		0.50		0.50		0.50	GENERAL
1180	COMMUNICATIONS		0.50	-	0.50	-	0.50	
1195-200-01	Correctional Officer III		1.00		1.00		1.00	IA
1195-200-02	Correctional Officer III		1.00		1.00		1.00	IA
1195-200-03	Correctional Officer III		1.00		1.00		1.00	IA
1195-200-04	Correctional Officer III		1.00		1.00		1.00	IA
1195-200-05	Correctional Officer III		1.00		1.00		1.00	IA
1195-200-06	Correctional Officer III		1.00		1.00		1.00	IA
1195-200-07	Correctional Officer III		1.00		1.00		1.00	IA
1195-200-08	Correctional Officer III		1.00		1.00		1.00	IA
1195-200-09	Correctional Officer III		1.00		1.00		1.00	IA
1195-200-10	Correctional Officer III		1.00		1.00		1.00	IA
1195-200-11	Correctional Officer III		1.00		1.00		1.00	IA
1195-200-12	Correctional Officer III	24.5	1.00		1.00		1.00	IA
1195-200-13	Correctional Officer III	0.5	1.00		1.00		1.00	IA
1195-200-14	Correctional Officer III		1.00		1.00		1.00	IA
1195-200-15	Correctional Officer III		1.00		1.00		1.00	IA
1195-200-16	Correctional Officer III		1.00		1.00		1.00	IA
1195-200-17	Correctional Officer III		1.00		1.00		1.00	IA
1195-200-18	Correctional Officer III		-	1.00	1.00		1.00	IA
	Correctional Officer III		-	1.00	1.00		1.00	IA
	Correctional Officer III				-	1.00	1.00	

DIVISION/PCN	PCN TITLE	APPROVED PCN LEVEL	FY 14/15 FTE	CHANGES FY 14/15	FY 14/15 FTE	RECOMMENDED FY 15/16	APPROVED FY 15/16	BARG UNIT
1195-203-01	Correctional Sergeant		1.00		1.00		1.00	IA
1195-203-02	Correctional Sergeant		1.00		1.00		1.00	IA
1195-203-03	Correctional Sergeant		1.00		1.00		1.00	IA
1195-203-04	Correctional Sergeant		1.00		1.00		1.00	IA
1195-525-02	Sheriff- Coroner		1.00		1.00		1.00	ELECTED
1195-537-01	Sheriff's Lieutenant -Correction		1.00		1.00		1.00	LEMA
1195-546-02	SHERIFF'S TECHNICIAN		1.00	(1.00)	-		-	GENERAL
1195-546-03	SHERIFF'S TECHNICIAN		1.00	(1.00)	-		-	GENERAL
1195-546-04	SHERIFF'S TECHNICIAN		1.00	(1.00)	-		-	GENERAL
1195	JAIL		26.00	(1.00)	25.00	1.00	26.00	
1205-004-04	Account Clerk II		1.00		1.00		1.00	GENERAL
1205-251-01	Deputy District Attorney III		1.00		1.00		1.00	MEG
1205-251-02	Deputy District Attorney III		1.00		1.00		1.00	MEG
1205-251-03	Deputy District Attorney III		1.00		1.00		1.00	MEG
1205-251-04	Deputy District Attorney III		1.00		1.00	(1.00)	-	MEG
	Assistant District Attorney		-	-	-	1.00	1.00	MEG
1205-288-01	District Attorney		1.00		1.00		1.00	ELECTED
1205-292-01	DA Investigator II		1.00		1.00		1.00	DSA
1205-292-02	DA Investigator II		1.00		1.00		1.00	DSA
1205-398-01	Office Assistant II		1.00		1.00		1.00	GENERAL
1205-399-18	Office Assistant III		1.00		1.00		1.00	GENERAL
1205	DISTRICT ATTORNEY		10.00	-	10.00	-	10.00	
1210-090-01	Assistant County Counsel		1.00		1.00		1.00	CM
1210-215-01	County Counsel		1.00		1.00		1.00	UNREPRESENTED
1210-243-01	Deputy County Counsel III		1.00		1.00		1.00	CM
1210-243-02	Deputy County Counsel III		1.00		1.00		1.00	CM
1210	COUNTY COUNSEL		4.00	-	4.00	-	4.00	
1215-026-04	Accounting Technician		1.00		1.00		1.00	GENERAL
1215-032-01	Administrative Servs Specialist		1.00		1.00	(1.00)	-	MEG
	Administrative Services Manager					1.00	1.00	MEG
1215-145-01	Chief Probation Officer		1.00		1.00		1.00	APPT DH
1215-399-20	Office Assistant III		1.00		1.00		1.00	GENERAL
	Office Assistant III		-		-	1.00	1.00	GENERAL
1215-504-08	Secretary II		1.00		1.00		1.00	GENERAL
1215-437-01	Probation Aide		1.00		1.00		1.00	GENERAL
1215-437-02	Probation Aide		1.00		1.00		1.00	GENERAL
1215-437-03	Probation Aide		1.00		1.00		1.00	GENERAL
	Supervisor - Probation Officer		-		-	1.00	1.00	DSA
	Supervisor - Probation Officer		-		-	1.00	1.00	DSA
	Senior Probation Officer		-		-	1.00	1.00	DSA
	Senior Probation Officer		-		-	1.00	1.00	DSA
1215-442-01	Probation Officer III	III	1.00		1.00	(1.00)	-	DSA
1215-442-02	Probation Officer III	I/II	1.00		1.00	(1.00)	-	DSA
1215-442-03	Probation Officer III	I/II	1.00		1.00	(1.00)	-	DSA
1215-442-04	Probation Officer III	I/II	1.00		1.00	(1.00)	-	DSA
1215-442-05	Probation Officer III	I/II	1.00		1.00		1.00	DSA
1215-442-06	Probation Officer III	I/II	1.00		1.00		1.00	DSA
1215-442-07	Probation Officer III	I/II	1.00		1.00		1.00	DSA

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1215-442-08	Probation Officer III	I/II	1.00		1.00		1.00	DSA
1215-442-09	Probation Officer III	I/II	1.00		1.00		1.00	DSA
1215-442-10	Probation Officer III	I/II	1.00		1.00		1.00	DSA
1215-442-11	Probation Officer III	I/II	1.00		1.00		1.00	DSA
1215-442-12	Probation Officer III	I/II	1.00		1.00		1.00	DSA
1215-442-13	Probation Officer III	I/II	1.00		1.00		1.00	DSA
1215-442-14	Probation Officer III	I/II	1.00		1.00		1.00	DSA
1215	PROBATION		22.00	-	22.00	1.00	23.00	
1220-399-25	Office Assistant III		1.00		1.00		1.00	
1220-432-01	Juvenile Hall Superintendent		1.00		1.00		1.00	LEMA
1220-437-01	Juvenile Institution Officer III		1.00		1.00		1.00	IA
1220-437-02	Juvenile Institution Officer III		1.00		1.00		1.00	IA
1220-437-03	Juvenile Institution Officer III		1.00		1.00		1.00	IA
1220-437-04	Juvenile Institution Officer III		1.00		1.00		1.00	IA
1220-436-01	Juvenile Institution Officer II		1.00		1.00		1.00	IA
1220-436-02	Juvenile Institution Officer II		1.00		1.00		1.00	IA
1220-436-03	Juvenile Institution Officer II		1.00		1.00		1.00	IA
1220-436-04	Juvenile Institution Officer II		1.00		1.00		1.00	IA
1220-436-05	Juvenile Institution Officer II		1.00		1.00		1.00	IA
1220-436-06	Juvenile Institution Officer II		1.00		1.00		1.00	IA
1220	JUVENILE HALL		12.00	-	12.00	-	12.00	
1225-377-01	Gang Prevention Coordinator		1.00		1.00		1.00	MEG
1225-504-01	Secretary II		0.75		0.75	0.25	1.00	GENERAL
1225	GANG PROGRAM		1.75	-	1.75	0.25	2.00	
1235-218-01	County Librarian		1.00		1.00		1.00	APPT DH
1235-357-01	Librarian II		1.00		1.00		1.00	GENERAL
1235-357-02	Librarian II		0.50		0.50		0.50	GENERAL
1235-361-01	Library Assistant II		1.00		1.00		1.00	GENERAL
1235-364-01	Library Technician		1.00		1.00		1.00	GENERAL
1235-364-02	Library Technician		1.00		1.00		1.00	GENERAL
1235	LIBRARY		5.50	-	5.50	-	5.50	
1250-044-01	Ag Biologist-Inspector II	I/II/III	1.00		1.00		1.00	GENERAL
1250-044-02	Ag Biologist-Inspector II	I/II/III	1.00		1.00		1.00	GENERAL
1250-047-01	AG BIOL-INSPECTOR SR		1.00		1.00		1.00	GENERAL
1250-047-02	AG BIOL-INSPECT SR		1.00		1.00		1.00	GENERAL
1250-047-03	AG BIOL-INSPECTOR SR		1.00		1.00		1.00	GENERAL
1250-050-01	Ag Commissioner/Sealer W&M		1.00		1.00		1.00	APPT DH
1250-233-01	Deputy Agricultural Commi/Sealer		1.00		1.00		1.00	MEG
1250-504-03	Secretary II	I/II	1.00		1.00		1.00	GENERAL
1250	AG & MOSQUITO		8.00	-	8.00	-	8.00	
1265-102-01	Assistant Director-B&P		1.00		1.00		1.00	MEG
1265-126-01	Building Inspector III		0.50		0.50	0.50	1.00	GENERAL
1265-184-01	Code Enforcement Officer III		1.00		1.00		1.00	GENERAL
1265-282-01	Director-Planning & Building		1.00		1.00	(1.00)	-	APPT DH
1265-005-03	ACCOUNT CLERK III		1.00		1.00		1.00	GENERAL
1265-428-03	Planner - Senior		1.00		1.00	(1.00)	-	GENERAL
1265-428-04	Planner - Senior		1.00		1.00		1.00	GENERAL
1265-428-01	Planner - Senior		1.00		1.00		1.00	GENERAL

DIVISION/PCN	PCN TITLE	APPROVED PCN LEVEL	FY 14/15 FTE	CHANGES FY 14/15	FY 14/15 FTE	RECOMMENDED FY 15/16	APPROVED FY 15/16	BARG UNIT
1265-428-02	Planner - Senior		1.00		1.00		1.00	GENERAL
	Planning Technician					1.00	1.00	GENERAL
	Chief Building Inspector					1.00	1.00	GENERAL
1265	PLANNING		8.50	-	8.50	(1.50)	7.00	
1290-130-01	B&G Maint Worker II		1.00		1.00		1.00	GENERAL
	B&G Maint Worker II					1.00	1.00	GENERAL
1290-646-03	WORK CREW SUPERVISOR		1.00		1.00		1.00	GENERAL
1290-367-01	Facilities & Grounds Manager		1.00		1.00		1.00	MEG
1290	MAINT & PARKS DIV		3.00	-	3.00	1.00	4.00	
1295-005-01	Account Clerk III		1.00		1.00		1.00	GENERAL
1295-029-02	Administrative Services Manager		1.00		1.00		1.00	MEG
1295-102-01	Assistant Director PW Eng		1.00		1.00		1.00	MEG
	Accounting Technician		-		-	1.00	1.00	GENERAL
	Office Assistant		-		-	0.50	0.50	GENERAL
1295-136-01	Capital Projects Manager		1.00		1.00		1.00	MEG
1295-247-01	DIRECTOR PUBLIC WORKS		1.00		1.00	(1.00)	-	APPT DH
	RMA DIRECTOR		-	1.00	1.00		1.00	APPT DH
1295-335-01	Engineer II		1.00		1.00		1.00	GENERAL
1295-335-02	Engineer II		1.00		1.00		1.00	GENERAL
1295-338-01	Engineering Technician		1.00		1.00		1.00	GENERAL
1295-338-02	Engineering Technician		0.75		0.75	0.25	1.00	GENERAL
1295-558-01	Staff Analyst		1.00		1.00		1.00	MEG
1295	PW ADMIN		9.75	1.00	10.75	0.75	11.50	
2000-397-01	Heavy Equipment Mechanic III		1.00		1.00	(1.00)	-	GENERAL
2000-397-02	Heavy Equipment Mechanic III		1.00		1.00		1.00	GENERAL
	Heavy Equipment Mechanic Assistant		-		-	1.00	1.00	GENERAL
2000-472-01	Public Works Superintendent		1.00		1.00		1.00	GENERAL
2000-484-01	Road Maintenance Supervisor		1.00		1.00		1.00	GENERAL
2000-484-02	Road Maintenance Supervisor		1.00		1.00		1.00	GENERAL
2000-489-01	Road Maintenance Worker III		1.00		1.00		1.00	GENERAL
2000-489-02	Road Maintenance Worker III		1.00		1.00		1.00	GENERAL
2000-489-03	Road Maintenance Worker III		1.00		1.00		1.00	GENERAL
2000-489-04	Road Maintenance Worker III		1.00		1.00		1.00	GENERAL
2000-489-05	ROAD MAINTENANCE WORKER III		1.00		1.00		1.00	GENERAL
2000-489-06	ROAD MAINTENANCE WORKER III		1.00		1.00		1.00	GENERAL
2000-489-07	ROAD MAINTENANCE WORKER III		1.00		1.00		1.00	GENERAL
2000-489-08	ROAD MAINTENANCE WORKER III		1.00		1.00		1.00	GENERAL
2000-489-09	ROAD MAINTENANCE WORKER III		1.00		1.00		1.00	GENERAL
2000-489-10	Road Maintenance Worker III		1.00		1.00		1.00	GENERAL
2000-646-01	WORK CREW SUPERVISOR		1.00		1.00		1.00	GENERAL
2000-646-02	Work Crew Supervisor		1.00		1.00		1.00	GENERAL
2000	PUBLIC WORKS		17.00	-	17.00	-	17.00	
2280-004-01	Account Clerk II	I/II	1.00		1.00		1.00	GENERAL
2280-004-02	Account Clerk II	I/II	1.00		1.00		1.00	GENERAL
2280-004-03	Account Clerk II	I/II	1.00		1.00		1.00	GENERAL
2280-026-07	Accounting Technician		1.00		1.00		1.00	GENERAL
	Accounting Technician		-		-	1.00	1.00	GENERAL
2280-011-01	Accountant I -> public health		1.00		1.00		1.00	GENERAL

DIVISION/PCN	PCN TITLE	APPROVED PCN LEVEL	FY 14/15 FTE	CHANGES FY 14/15	FY 14/15 FTE	RECOMMENDED FY 15/16	APPROVED FY 15/16	BARG UNIT
2280-133-01	CalWorks Supervisor		1.00		1.00		1.00	GENERAL
2280-228-01	Department Fiscal Officer		1.00		1.00		1.00	MEG
2280-246-01	Deputy Director-HHSA		1.00		1.00		1.00	MEG
2280-246-02	Deputy Director- HHSA		1.00		1.00		1.00	MEG
2280-246-03	Deputy Director- HHSA		1.00		1.00		1.00	MEG
2280-246-04	Deputy Director- HHSA		-	1.00	1.00		1.00	MEG
2280-273-01	Director-Health & Human Services		1.00		1.00		1.00	APPT DH
2280-301-01	Eligibility Supervisor I		1.00		1.00		1.00	GENERAL
2280-301-02	Eligibility Supervisor I		1.00		1.00		1.00	GENERAL
2280-301-03	Eligibility Supervisor I		1.00		1.00		1.00	GENERAL
2280-301-04	Eligibility Supervisor I		-	1.00	1.00		1.00	GENERAL
2280-301-05	Eligibility Supervisor I		-	1.00	1.00		1.00	GENERAL
2280-306-01	Eligibility Worker III	I/II	1.00		1.00		1.00	GENERAL
2280-306-02	Eligibility Worker III	I/II	1.00		1.00		1.00	GENERAL
2280-306-04	Eligibility Worker III	I/II	1.00		1.00		1.00	GENERAL
2280-306-05	Eligibility Worker III	I/II	1.00		1.00		1.00	GENERAL
2280-306-06	Eligibility Worker III	I/II	1.00		1.00		1.00	GENERAL
2280-306-07	Eligibility Worker III	I/II	1.00		1.00		1.00	GENERAL
2280-306-08	Eligibility Worker III	I/II	1.00		1.00		1.00	GENERAL
2280-306-09	Eligibility Worker III	I/II	1.00		1.00		1.00	GENERAL
2280-306-10	Eligibility Worker III	I/II	1.00		1.00		1.00	GENERAL
2280-306-11	Eligibility Worker III	I/II	1.00		1.00		1.00	GENERAL
2280-306-12	Eligibility Worker III	I/II	1.00		1.00		1.00	GENERAL
2280-306-13	Eligibility Worker III	I/II	1.00		1.00		1.00	GENERAL
2280-306-14	Eligibility Worker III	I/II	1.00		1.00		1.00	GENERAL
2280-306-15	Eligibility Worker III	I/II	1.00		1.00		1.00	GENERAL
2280-306-16	Eligibility Worker III	I/II	1.00		1.00		1.00	GENERAL
2280-306-17	Eligibility Worker III	I/II	1.00		1.00		1.00	GENERAL
2280-306-18	Eligibility Worker III	I/II	1.00		1.00		1.00	GENERAL
2280-306-19	Eligibility Worker III	I/II	1.00		1.00		1.00	GENERAL
2280-306-20	Eligibility Worker III	I/II	1.00		1.00		1.00	GENERAL
2280-306-21	Eligibility Worker III	I/II	1.00		1.00		1.00	GENERAL
2280-306-22	Eligibility Worker III	I/II	1.00		1.00		1.00	GENERAL
2280-306-23	Eligibility Worker III	I/II	1.00		1.00		1.00	GENERAL
2280-306-24	Eligibility Worker III	I/II	1.00		1.00		1.00	GENERAL
2280-306-25	Eligibility Worker III	I/II	1.00		1.00		1.00	GENERAL
2280-306-26	Eligibility Worker III	I/II	1.00		1.00		1.00	GENERAL
2280-306-27	Eligibility Worker III	III	1.00		1.00		1.00	GENERAL
2280-306-28	Eligibility Worker III	III	1.00		1.00		1.00	GENERAL
2280-306-29	Eligibility Worker III	III	1.00		1.00		1.00	GENERAL
2280-306-30	Eligibility Worker III	III	1.00		1.00		1.00	GENERAL
2280-306-31	Eligibility Worker III	I/II	1.00		1.00		1.00	GENERAL
2280-306-32	Eligibility Worker II	I/II	-	1.00	1.00		1.00	GENERAL
2280-306-33	Eligibility Worker II	I/II	-	1.00	1.00		1.00	GENERAL
2280-306-34	Eligibility Worker II	I/II	-	1.00	1.00		1.00	GENERAL
2280-306-35	Eligibility Worker II	I/II	-	1.00	1.00		1.00	GENERAL
2280-306-35	Eligibility Worker III	I/II	-	1.00	1.00		1.00	GENERAL

DIVISION/PCN	PCN TITLE	APPROVED PCN LEVEL	FY 14/15 FTE	CHANGES FY 14/15	FY 14/15 FTE	RECOMMENDED FY 15/16	APPROVED FY 15/16	BARG UNIT
2280-306-35	Eligibility Worker III	I/II	-	-	-	1.00	1.00	GENERAL
2280-323-01	Employment & Train Supervisor		1.00		1.00		1.00	GENERAL
2280-399-09	Office Assistant III	I/II	1.00		1.00		1.00	GENERAL
2280-399-10	Office Assistant III	I/II	1.00		1.00		1.00	GENERAL
2280-399-11	Office Assistant III	I/II	1.00		1.00		1.00	GENERAL
2280-399-12	Office Assistant III	I/II	1.00		1.00		1.00	GENERAL
2280-399-13	Office Assistant III	I/II	1.00		1.00		1.00	GENERAL
2280-399-14	Office Assistant III	I/II	1.00		1.00		1.00	GENERAL
2280-399-15	Office Assistant III	I/II	1.00		1.00		1.00	GENERAL
2280-399-22	Office Assistant III	III	-	1.00	1.00		1.00	GENERAL
2280-399-23	Office Assistant III	I/II	-	1.00	1.00		1.00	GENERAL
2280-399-24	Office Assistant III	I/II	-	1.00	1.00		1.00	GENERAL
2280-399-25	Office Assistant III	I/II	-	1.00	1.00		1.00	GENERAL
	Office Assistant III	I/II	-		-	1.00	1.00	GENERAL
2280-504-06	Secretary II	I/II	-	1.00	1.00		1.00	GENERAL
2280-402-02	Office Services Supervisor		1.00		1.00		1.00	GENERAL
2280-426-01	Integrated Case Worker III	I/II/III	1.00		1.00		1.00	GENERAL
2280-426-02	Integrated Case Worker III	I/II/III	1.00		1.00		1.00	GENERAL
2280-426-03	Integrated Case Worker III	I/II/III	1.00		1.00		1.00	GENERAL
2280-426-04	Integrated Case Worker III	I/II/III	1.00		1.00		1.00	GENERAL
2280-426-05	Integrated Case Worker III	I/II/III	1.00		1.00		1.00	GENERAL
2280-426-06	Integrated Case Worker III	I/II/III	1.00		1.00		1.00	GENERAL
2280-426-07	Integrated Case Worker III	I/II/III	1.00		1.00		1.00	GENERAL
2280-426-08	Integrated Case Worker III	I/II/III	1.00		1.00		1.00	GENERAL
2280-441-01	Legal Clerk II		-		-		-	GENERAL
2280-350-01	Legal Secretary II		1.00		1.00		1.00	GENERAL
2280-443-01	Program Manager		1.00		1.00		1.00	GENERAL
2280-495-01	Screener		1.00		1.00		1.00	GENERAL
2280-495-02	Screener		1.00		1.00		1.00	GENERAL
2280-495-03	Screener		-	1.00	1.00		1.00	GENERAL
2280-549-01	Social Worker Supervisor II	I/II	1.00		1.00		1.00	GENERAL
2280-549-02	Social Work Supervisor II	I/II	1.00		1.00		1.00	GENERAL
2280-549-03	SOCIAL WORKER SUPERV II	I/II	1.00		1.00		1.00	GENERAL
2280-549-04	SOCIAL WORKER SUPERV II	I/II	-	1.00	1.00		1.00	GENERAL
2280-555-01	Social Worker IV	I/II/III/IV	1.00		1.00		1.00	GENERAL
2280-555-02	Social Worker IV	I/II/III/IV	1.00		1.00		1.00	GENERAL
2280-555-03	Social Worker IV	I/II/III/IV	1.00		1.00		1.00	GENERAL
2280-555-04	Social Worker IV	I/II/III/IV	1.00		1.00		1.00	GENERAL
2280-555-05	Social Worker IV	I/II/III/IV	1.00		1.00		1.00	GENERAL
2280-555-06	Social Worker IV	I/II/III/IV	1.00		1.00		1.00	GENERAL
2280-555-07	Social Worker IV	I/II/III/IV	1.00		1.00		1.00	GENERAL
2280-555-08	Social Worker IV	I/II/III/IV	1.00		1.00		1.00	GENERAL
2280-555-09	Social Worker IV	I/II/III/IV	1.00		1.00		1.00	GENERAL
2280-555-10	Social Worker IV	I/II/III/IV	1.00		1.00		1.00	GENERAL
2280-555-11	Social Worker IV	I/II/III/IV	1.00		1.00		1.00	GENERAL
2280-555-12	Social Worker IV	I/II/III/IV	1.00		1.00		1.00	GENERAL
2280-555-13	Social Worker IV	I/II/III/IV	1.00		1.00		1.00	GENERAL

DIVISION/PCN	PCN TITLE	APPROVED PCN LEVEL	FY 14/15 FTE	CHANGES FY 14/15	FY 14/15 FTE	RECOMMENDED FY 15/16	APPROVED FY 15/16	BARG UNIT
2280-555-14	Social Worker IV	I/II/III/IV	1.00		1.00		1.00	GENERAL
2280-555-15	Social Worker IV	I/II/III/IV	1.00		1.00		1.00	GENERAL
2280-555-16	Social Worker IV	I/II/III/IV	1.00		1.00		1.00	GENERAL
2280-555-17	Social Worker IV	I/II/III/IV	1.00		1.00		1.00	GENERAL
2280-555-18	Social Worker IV	I/II/III/IV	1.00		1.00		1.00	GENERAL
	Social Worker IV -> ihss		-		-	1.00	1.00	GENERAL
2280-562-02	Staff Service Analyst II		1.00		1.00		1.00	GENERAL
	Staff Service Analyst II		-		-	1.00	1.00	GENERAL
2280-563-01	STAFF SERVS MANAGER		1.00	(1.00)	-		-	MEG
2280-564-01	STAFF SERVS SPECIALIST		1.00		1.00		1.00	GENERAL
2280-563-02	STAFF SERVS MANAGER		1.00	(1.00)	-		-	MEG
2280-563-03	STAFF SERVS MANAGER		1.00		1.00		1.00	MEG
	SUPPORT SERVICES ASST		-		-	1.00	1.00	GENERAL
2280-639-02	Vocational Assistant		-		-		-	GENERAL
2280-639-03	Vocational Assistant		1.00		1.00		1.00	GENERAL
2280-639-04	Vocational Assistant		1.00		1.00		1.00	GENERAL
2280-643-01	Welfare Fraud Investigator		1.00		1.00		1.00	MEG
2280	H S A		94.00	13.00	107.00	6.00	113.00	
2360-457-01	Public Authority Employment Coor		1.00	(1.00)	-		-	GENERAL
2555-323-03	Employment & Training Supervisor		-	1.00	1.00		1.00	GENERAL
2360-399-17	Office Assistant III	I/II	1.00		1.00		1.00	GENERAL
2360	PUBLIC AUTHORITY		2.00	-	2.00	-	2.00	
2365-004-05	Account Clerk II		1.00	(1.00)	-		-	GENERAL
	Accounting Technician		-	1.00	1.00		1.00	GENERAL
2365-026-03	Accounting Technician -> hhsa		1.00		1.00		1.00	GENERAL
2365-285-01	Director of Nursing		1.00	(1.00)	-		-	MEG
2365-285-01	Public Health Administrator/Director of Nursing		-	1.00	1.00		1.00	MEG
2365-306-03	Eligibility Worker III		1.00		1.00		1.00	GENERAL
2365-315-01	Emergency Services Specialist		1.00		1.00		1.00	GENERAL
2365-349-01	Environmental Health Special III		1.00		1.00		1.00	GENERAL
2365-349-02	Environmental Health Special III		1.00		1.00		1.00	GENERAL
	Environmental Health Special III		-		-	1.00	1.00	GENERAL
2365-382-01	Health Assistant		1.00		1.00		1.00	GENERAL
2365-386-01	Health Education Associate II		1.00		1.00		1.00	GENERAL
2365-386-02	Health Education Associate II		1.00		1.00		1.00	GENERAL
2365-386-03	Health Education Associate II		-	1.00	1.00		1.00	GENERAL
2365-389-01	Health Education Prog Coordinato		1.00	(1.00)	-		-	GENERAL
2365-443-02	Program Manager		-	1.00	1.00		1.00	GENERAL
2365-394-01	Occupational Therapist I/II		-	1.00	1.00		1.00	GENERAL
2365-399-01	Office Assistant III	I/II	1.00		1.00		1.00	GENERAL
2365-399-02	Office Assistant III	I/II	1.00		1.00		1.00	GENERAL
2365-399-03	Office Assistant III	III	1.00		1.00		1.00	GENERAL
2365-402-01	Office Services Supervisor		1.00		1.00	(1.00)	-	GENERAL
	Administrative Services Specialist		-		-	1.00	1.00	GENERAL
2365-419-01	Physical Therapist II		0.50		0.50		0.50	GENERAL
2365-463-01	Public Health Nurse IV		1.00		1.00		1.00	GENERAL

DIVISION/PCN	PCN TITLE	APPROVED PCN LEVEL	FY 14/15 FTE	CHANGES FY 14/15	FY 14/15 FTE	RECOMMENDED FY 15/16	APPROVED FY 15/16	BARG UNIT
2365-463-02	Public Health Nurse IV		1.00		1.00		1.00	GENERAL
2365-463-03	Public Health Nurse IV		1.00	(1.00)	-		-	GENERAL
2365-463-04	Public Health Nurse IV		1.00		1.00		1.00	GENERAL
2365-463-05	Public Health Nurse IV		-	1.00	1.00		1.00	GENERAL
	Staff Analyst		-		-	1.00	1.00	GENERAL
2365-592-01	Supervising PH Nurse		-	1.00	1.00		1.00	GENERAL
2365-469-01	Public Health Officer		0.60	0.30	0.90		0.90	unrepresented
2365-344-01	Environmental Health Manager		1.00		1.00		1.00	MEG
2365	PUBLIC HEALTH		21.10	3.30	24.40	2.00	26.40	
2470-315-02	Emergency Services Specialist		1.00		1.00	(1.00)	-	GENERAL
2470-309-01	EMERGENCY MEDICAL SERVS COORD		1.00	(1.00)	-		-	MEG
	EMERGENCY MEDICAL SERVS MANAGER		-	1.00	1.00		1.00	MEG
2470-504-02	Secretary II		1.00		1.00		1.00	GENERAL
	EMS		3.00	-	3.00	(1.00)	2.00	
2520-011-02	Accountant I		1.00		1.00		1.00	GENERAL
2520-011-03	Accountant I		1.00		1.00		1.00	GENERAL
	Account Clerk III		-		-	1.00	1.00	GENERAL
2520-032-03	Administrative Servs Specialist		1.00		1.00		1.00	MEG
2520-093-01	Assistant Director - BH	FILLED AS CLINICAL SUPERVISOR	1.00		1.00		1.00	MEG
2520-118-01	Behavioral Health Clinician Sprv		1.00		1.00		1.00	MEG
2520-118-02	Behavioral Health Clinician Sprv		1.00		1.00		1.00	MEG
2520-270-01	Director- Behavioral Health		1.00		1.00		1.00	APPT DH
2520-373-01	Mental Health Case Manager II		1.00		1.00		1.00	GENERAL
2520-373-02	Mental Health Case Manager II		1.00		1.00		1.00	GENERAL
2520-373-03	Mental Health Case Manager II		1.00		1.00		1.00	GENERAL
2520-373-04	Mental Health Case Manager II		1.00		1.00		1.00	GENERAL
2520-373-05	Mental Health Case Manager II		1.00		1.00		1.00	GENERAL
2520-373-06	Mental Health Case Manager II		1.00		1.00		1.00	GENERAL
2520-373-07	Mental Health Case Manager II		1.00		1.00		1.00	GENERAL
2520-376-01	Mental Health Case Manager Super		1.00		1.00		1.00	GENERAL
2520-380-01	Mental Health Clinician II		1.00		1.00		1.00	GENERAL
2520-380-02	Mental Health Clinician II		1.00		1.00		1.00	GENERAL
2520-380-03	Mental Health Clinician II		1.00		1.00		1.00	GENERAL
2520-380-04	Mental Health Clinician II		1.00		1.00		1.00	GENERAL
2520-380-05	Mental Health Clinician II		1.00		1.00		1.00	GENERAL
2520-380-06	Mental Health Clinician II		1.00		1.00		1.00	GENERAL
2520-380-07	Mental Health Clinician II		1.00		1.00		1.00	GENERAL
2520-380-08	Mental Health Clinician II		1.00		1.00		1.00	GENERAL
2520-380-09	Mental Health Clinician II		1.00		1.00		1.00	GENERAL
2520-380-10	Mental Health Clinician II		1.00		1.00		1.00	GENERAL
2520-380-11	Mental Health Clinician II		1.00		1.00		1.00	GENERAL
2520-380-12	Mental Health Clinician II		1.00		1.00		1.00	GENERAL
2520-380-13	Mental Health Clinician II		1.00		1.00		1.00	GENERAL
2520-380-14	Mental Health Clinician II		0.80		0.80		0.80	GENERAL
2520-380-15	Mental Health Clinician II		1.00		1.00		1.00	GENERAL
2520-384-01	Mental Health Nurse II		1.00		1.00		1.00	GENERAL
2520-384-02	Mental Health Nurse II		1.00		1.00		1.00	GENERAL
2520-399-04	Office Assistant III		1.00		1.00		1.00	GENERAL

DIVISION/PCN	PCN TITLE	APPROVED PCN LEVEL	FY 14/15 FTE	CHANGES FY 14/15	FY 14/15 FTE	RECOMMENDED FY 15/16	APPROVED FY 15/16	BARG UNIT
2520-399-05	Office Assistant III		1.00		1.00		1.00	GENERAL
2520-399-06	Office Assistant III		1.00		1.00		1.00	GENERAL
2520-399-07	Office Assistant III		1.00		1.00		1.00	GENERAL
2520-399-08	Office Assistant III		1.00		1.00		1.00	GENERAL
2520-402-03	Office Services Supervisor		1.00		1.00		1.00	GENERAL
2520-454-01	Psychiatrist		0.75		0.75		0.75	GENERAL
2520-463-05	Public Health Nurse IV		1.00		1.00		1.00	GENERAL
2520-475-01	Quality Improvement Supervisor		1.00		1.00		1.00	MEG
2535-639-01	Vocational Assistant		1.00		1.00		1.00	GENERAL
2520-639-05	Vocational Assistant		1.00		1.00		1.00	GENERAL
2520-639-06	Vocational Assistant		1.00		1.00		1.00	GENERAL
2520-639-07	Vocational Assistant		1.00		1.00		1.00	GENERAL
2520-639-08	Vocational Assistant		1.00		1.00		1.00	GENERAL
2520	MENTAL HEALTH		45.55	-	45.55	1.00	46.55	
2530-148-01	Child Support Acctng Specialist		1.00		1.00		1.00	GENERAL
2530-026-01	Accounting Technician		1.00		1.00		1.00	GENERAL
2530-026-02	Accounting Technician		1.00		1.00		1.00	GENERAL
2530-156-01	Child Support Branch Manager		1.00		1.00		1.00	MEG
2350-166-01	Child Support Specialist II		1.00		1.00		1.00	GENERAL
2530-166-02	Child Support Specialist II		1.00		1.00		1.00	GENERAL
2530-166-03	Child Support Specialist II		1.00		1.00		1.00	GENERAL
2530-166-04	Child Support Specialist II		1.00		1.00		1.00	GENERAL
2530-166-05	Child Support Specialist II		1.00		1.00		1.00	GENERAL
2530-166-06	Child Support Specialist II		1.00		1.00		1.00	GENERAL
2530-166-07	Child Support Specialist II		1.00		1.00		1.00	GENERAL
2530-166-08	Child Support Specialist II		1.00		1.00		1.00	GENERAL
2530-166-09	Child Support Specialist II		1.00		1.00		1.00	GENERAL
2530-166-10	Child Support Specialist II		1.00		1.00		1.00	GENERAL
2350-166-11	Child Support Specialist II		1.00		1.00		1.00	GENERAL
2350-167-01	Child Support Specialist III		1.00		1.00		1.00	GENERAL
2530-170-01	Child Support Supervisor		1.00		1.00		1.00	GENERAL
2530-170-02	Child Support Supervisor		1.00		1.00		1.00	GENERAL
2530-399-24	Office Assistant III		1.00		1.00		1.00	GENERAL
2530	CHILD SUPPORT		19.00	-	19.00	-	19.00	
2535-399-16	Office Assistant III		1.00		1.00		1.00	GENERAL
2535-568-01	Substance Abuse Counselor		1.00		1.00		1.00	GENERAL
2535-568-02	Substance Abuse Counselor		1.00		1.00		1.00	GENERAL
2535-568-03	Substance Abuse Counselor		1.00		1.00		1.00	GENERAL
2535-568-04	Substance Abuse Counselor		1.00		1.00		1.00	GENERAL
2535-568-05	Substance Abuse Counselor		1.00		1.00		1.00	GENERAL
2535-568-06	Substance Abuse Counselor		1.00		1.00		1.00	GENERAL
2535-568-07	Substance Abuse Counselor		1.00		1.00		1.00	GENERAL
2535-568-08	Substance Abuse Counselor		1.00		1.00		1.00	GENERAL
2535-577-01	Substance Abuse Program Mgr		1.00		1.00		1.00	MEG
2535-373-08	Mental Health Case Manager II	ERP CORRECTION	-		-		-	GENERAL
2535	SUBSTANCE ABUSE		10.00	-	10.00	-	10.00	
2555-320-01	Employment & Train Ser Coun III	I/II	1.00		1.00		1.00	GENERAL
2555-320-02	Employment & Train Ser Coun III	I/II	1.00		1.00		1.00	GENERAL

DIVISION/PCN	PCN TITLE	APPROVED PCN LEVEL	FY 14/15 FTE	CHANGES FY 14/15	FY 14/15 FTE	RECOMMENDED FY 15/16	APPROVED FY 15/16	BARG UNIT
2555-320-03	Employment & Train Ser Coun II		-	1.00	1.00		1.00	GENERAL
2555-323-01	Employment Training Supervisor I		1.00		1.00		1.00	GENERAL
2555-323-03	Employment Training Supervisor I		-	1.00	1.00		1.00	
2555-443-03	Program Manager		-	1.00	1.00		1.00	GENERAL
2555-331-01	Employment Ser/Comp Specialist		1.00	(1.00)	-		-	GENERAL
0255-327-01	Employment Training Worker I/II - > hhsa		-	1.00	1.00		1.00	
2555-306-32	Eligibility Worker II		1.00	(1.00)	-		-	GENERAL
2555-306-33	Eligibility Worker II		1.00		1.00		1.00	GENERAL
2555-504-04	Secretary II		1.00	(1.00)	-		-	GENERAL
2555-564-02	Staff Services Specialist		-	1.00	1.00		1.00	GENERAL
2555-639-09	Vocational Assistant		1.00		1.00		1.00	GENERAL
2555-424-02	Inegrated Case Worker I -> hhsa		-	1.00	1.00		1.00	GENERAL
2555-424-01	Integrated Case Worker I		-	1.00	1.00		1.00	GENERAL
2555	CSWD		8.00	4.00	12.00	-	12.00	
2980-636-01	Victim Witness Program Coordinat		1.00		1.00		1.00	MEG
2980	VICTIM WITNESS		1.00	-	1.00	-	1.00	
3030-387-01	Migrant Housing Manager		1.00		1.00		1.00	MEG
3030-399-26	Office Assistant III		1.00		1.00		1.00	GENERAL
3030-409-01	Parks & Grounds Worker II	I	1.00		1.00		1.00	GENERAL
3030	MIGRANT CENTER		3.00	-	3.00	-	3.00	
3810-276-02	Director -Integrated Waste Man		1.00		1.00	(1.00)	-	APPT DH
	ANALYST					1.00	1.00	MEG
3815-399-23	Office Assistant III		1.00		1.00		1.00	GENERAL
3810	IWM		2.00		2.00		2.00	
			427.30	23.50	450.80	16.70	467.00	