



SUPPLEMENTAL BUDGET DOCUMENTS

FY 2020-21

SUPPLEMENTAL BUDGET RECORD

From: County Administration Office

Date: August 14, 2020

Budget Hearings: August 11, 2020

Purpose:

1. This document is to be made public as a record of any adjustments to the County Administrative Officer (CAO) Recommended Budget during the Fiscal Year (FY) 2020-21 Budget Hearings.

Executive Summary:

During the FY 2020-21 Budget Hearings the Board of Supervisors considered the CAO Recommended Budget for any revisions, reductions, or additions. Any adjustments made by the Board of Supervisors during budget hearings will be included as part of this document for public record.

The Supplemental Budget document is organized in the following sections:

- I. - Staff Recommended Supplemental Budget Amendments
- II. - Administrative Corrections
- III. - Board of Supervisors Directed Adjustments

Prepared by:

Stewart Patri, County Budget Officer

Approved by:

Ray Espinosa, County Administrative Officer



SECTION I: STAFF RECOMMENDED
SUPPLEMENTAL BUDGET AMENDMENTS



STAFF RECOMMENDED AMENDMENTS

SUPPLEMENTAL BUDGET FY 2020-21

STAFF RECOMMENDED SUPPLEMENTAL BUDGET AMENDMENTS

From: County Administration Office

Date: August 14, 2020

Budget Hearings: August 11, 2020

Amendments:

- **Attachment A**—Increase to the Agricultural Commissioner Budget Unit (1250) in the amount of \$32,000 for the purchase of a pickup truck. This item is a rollover that was previously budgeted and approved by the Board of Supervisors in FY2019-20. Due to COVID-19 the County did not receive the vehicle until FY2020-21, thus the request for an amendment to the CAO Recommended Budget.
- **Attachment B**—Reduction to the Child Support Services Budget Unit (2530) in the amount of \$169,580. Reduction is related to a decrease of 2.0 Full Time Equivalent (FTE's) Staffing levels due to reduced revenue allocations from the State Department of Child Support Services.
- **Attachment C**—Increase to the General Fund Contingencies Budget Unit (1325) in the amount of \$500,000.
- **Attachment D**—Increase to the Non-Department Expenditures Budget Unit (1015) in the amount of \$100,000 to cover the costs of a consultant to manage the Parks Master Plan. A transfer in/out from the Parks Impact Fee Fund to the General Fund to cover the consultant costs.



SECTION II: ADMINISTRATIVE CORRECTIONS



ADMINISTRATIVE CORRECTIONS

SUPPLEMENTAL BUDGET FY 2020-21

ADMINISTRATIVE CORRECTIONS

From: County Administration Office

Date: August 14, 2020

Budget Hearings: August 11, 2020

Administrative Corrections:

- **Attachment E**—Revised Fixed Asset list that includes the addition of a pickup truck to budget unit (1250) as approved by the Board of Supervisors during the FY2020-21 budget hearings.
- **Attachment F**—Revised Schedule of Authorized Positions to incorporate administrative corrections to Clerk-Recorder-Elections department budget units (1115-1120-1125) and Behavioral Health department budget units (2520-2540) for no net change in FTE's, and to incorporate the approved reduction of 2.0 FTE's in the Child Support Services department budget unit (2530) as approved by the Board of Supervisors during the FY2020-21 budget hearings.
- **Attachment G**—Administrative correction to incorporate the erroneously omitted budget table for budget unit (1330) for the debt servicing of the 2020 Behavioral Health Certificates of Participation.



SECTION III: BOARD OF SUPERVISORS
DIRECTED ADJUSTMENTS



BOARD OF SUPERVISORS DIRECTED ADJUSTMENTS

SUPPLEMENTAL BUDGET FY 2020-21

ADJUSTMENTS

From: County Administration Office

Date: August 14, 2020

Budget Hearings: August 11, 2020

Directed Adjustments:

- **No additional adjustments were approved by the Board of Supervisors during the FY2020-21 budget hearings on the CAO Recommended Budget.**

Attachment A

**COUNTY OF SAN BENITO
BUDGET HEARING ADJUSTMENT**

Please Indicate Type:

Fiscal Year: 20/21

Budget Hearing Adjustment
(Requires Board of Supervisors Approval)

Department: Agricultural Commissioner

Org Key: 101.60.1250.1000

LOGOS #	Description	<u>Exp. Decrease/ Rev. Increase</u>	<u>Exp. Increase Rev. Decrease</u>
101.60.1250.1000.650.301	Fixed Assets - Auto		32,000
101.00.0000.350.101	General Fund Available Fund Balance	32,000	
Total		\$ 32,000	\$ 32,000

Comments: Supplemental budget amendment to recognize the purchase of a 4x4 vehicle in the Agricultural Commissioner's Office. This is a rollover of a previously approved and budgeted fixed asset in FY19/20. Due to COVID-19 the vehicle was not acquired until after the fiscal year end, thus the expenditure would be made in FY20/21.

Approval by Board of Supervisors

Attested: Janet Subrager
Clerk of the Board

8/11/20
Date

Vote: 3 Yes 0 No

Attachment C

COUNTY OF SAN BENITO BUDGET HEARING ADJUSTMENT

Please Indicate Type:

Fiscal Year: 20/21

Budget Hearing Adjustment
(Requires Board of Supervisors Approval)

Department: General Fund Contingencies

Org Key: 101.00.1325.1000

LOGOS #	Description	Exp. Decrease/ Rev. Increase	Exp. Increase Rev. Decrease
101.00.1325.1000.999.901	Contingencies		500,000
101.00.0000.350.101	General Fund Available Fund Balance	500,000	
Total		500,000	500,000

Comments: Supplemental Budget Amendment to increase General Fund Contingencies by \$500,000.

Approval by Board of Supervisors

Attested:
Clerk of the Board: Janet Seboages

8/11/20
Date

Vote: 3 Yes 0 No

Attachment E

COUNTY OF SAN BENITO FIXED ASSET EQUIPMENT RECOMMENDATION SCHEDULE (Revised 8/11/2020) FY 2020-2021

FUND	BU	DEPARTMENT/ITEM	Amount	FUNDING SOURCES			Notes
				General Fund	Trust & Other Funds	Other Sources	
101	1065	INFORMATION TECHNOLOGY					
		Two A/C Units - IT Equipment	\$40,000	\$40,000			
		Information Technology Total:	\$40,000				
101	1110	AG Extension					
		Vehicle	\$35,000	20,000		15,000	UC Cooperative Extension
		AG Extension Total:	\$35,000				
101	1115	ELECTIONS					
		Dominion Voting System	\$90,247	\$45,124		45,123	Partial Grant Funded
		Elections Total:	\$90,247				
101	1175	Sheriff/Operations					
		Patrol Vehicle	\$65,000		\$65,000		Impact Fees
		Patrol Vehicle	\$65,000		\$65,000		Impact Fees
		Investigations Vehicle	\$55,000		55,000		Impact Fees
		Civil Software	\$70,000	70,000			
		RMS/JMS Server	\$11,000	11,000			
		Sheriff - Operations Total:	\$266,000				
101	1195	Sheriff/Jail					
		Transport Van (ADA)	\$65,000		65,000		Impact Fees
		Property Cage	\$10,000	10,000			
		Security Cameras	\$30,000	30,000			
		Property Room Expander	\$9,000		9,000		Inmate Welfare Funds
		Property Room Packing System	\$10,000		10,000		Inmate Welfare Funds
		RMS/JMS Server	\$11,000	\$11,000			
		LiveScan Machine	\$9,000			9,000	RAN Funds
		Sheriff - Jail Total:	\$144,000				
101	1250	AG Commissioner					
		Pickup Truck	\$32,000	\$32,000			
		Heavy Capacity Weights and Measures Truck	\$235,000	\$235,000			
		AG Commissioner Total:	\$267,000				
101	1290	RMA/Maintenance					

FUND	BU	DEPARTMENT/ITEM	Amount	FUNDING SOURCES			Notes
				General Fund	Trust & Other Funds	Other Sources	
		Lawn Mower	\$13,200	\$13,200			
		RMA/Maintenance Total:	\$13,200				
101	1420	Cannabis					
		Pickup Truck	\$35,000			35,000	Cannabis Program
		Cannabis Division Total:	\$35,000				
210	2010	Roads/Maintenance					
		Patch Truck	\$324,000		\$324,000		Road Fund & Impact Fees
		Various Equipment Purchases	\$92,300		\$92,300		Road Fund & Impact Fees
		3/4 Ton Pickup w/ Plow	\$100,000		\$100,000		Road Fund & Impact Fees
		Flail Mower	\$10,500		\$10,500		Road Fund & Impact Fees
		Radio System	\$9,200		\$9,200		Road Fund & Impact Fees
		Roads/Maintenance Total:	\$536,000				
221	2285	Health and Human Services					
		Computer Equipment	\$50,000		\$50,000		
		Health and Human Services Total:	\$50,000				
224	2450	Public Health					
		Equipment	\$20,000		\$20,000		
		Public Health Total:	\$20,000				
Total Fixed Asset Equipment:			\$1,496,447	\$517,324	\$875,000	\$104,123	

Attachment F

COUNTY OF SAN BENITO
SCHEDULE OF AUTHORIZED POSITIONS (Revised 8/11/2020)
FISCAL YEAR 2020-21

DIVISION KEY	POSITION	ADOPTED FY 18/19	ADOPTED FY 19/20	MID-YEAR FY 19/20	TOTAL FY19/20	RECOMMEND FY 20/21	UNFUNDED FY20/21
Board of Supervisors							
1000	Board of Supervisors						
	County Supervisor	5.00	5.00		5.00	5.00	
	Total Board of Supervisors	5.00	5.00	0.00	5.00	5.00	0.00
	Total Board of Supervisors	5.00	5.00	0.00	5.00	5.00	0.00
County Administration Office							
1005	Clerk of the Board						
	Assistant Board Clerk	1.00	1.00		1.00	1.00	
	Clerk of the Board	1.00	1.00		1.00	1.00	
	Total Clerk of the Board	2.00	2.00	0.00	2.00	2.00	0.00
1010	County Administration Office						
	Budget Officer/Management Analyst I/II/III	1.00	1.00		1.00	1.00	
	County Administrative Officer	1.00	1.00		1.00	1.00	
	Administrative Office Assistant	0.00	1.00		1.00	1.00	
	Assistant CAO/Deputy CAO/Management Analyst I/II/III	1.00	1.00		1.00	1.00	
	Executive Secretary/Safety Coordinator	1.00	1.00		1.00	1.00	
	Management Analyst I/II/III	1.00	1.00		1.00	1.00	
	Total County Administration Office	5.00	6.00	0.00	6.00	6.00	0.00
1045	Office of Emergency Services						
	Emergency Services Manager	1.00	1.00		1.00	0.50	
	Secretary I/II	0.00	0.00		0.00	0.50	
	Staff Analyst/Emergency Services Specialist	1.00	1.00		1.00	1.00	
	Total Office of Emergency Services	2.00	2.00	0.00	2.00	2.00	0.00
1065	Information Technology						

DIVISION KEY	POSITION	ADOPTED FY 18/19	ADOPTED FY 19/20	MID-YEAR FY 19/20	TOTAL FY19/20	RECOMMEND FY 20/21	UNFUNDED FY20/21
	Server-Network Administrator	1.00	1.00		1.00	1.00	
	IT Support Technician I/II	2.00	2.00		2.00	2.00	
	Database Manager Administrator/IT Analyst I/II	1.00	1.00		1.00	1.00	
	Desktop-Server Administrator	1.00	1.00		1.00	1.00	
	Information Technology Manager	1.00	1.00		1.00	1.00	
	Total Information Technology	6.00	6.00	0.00	6.00	6.00	0.00
1075	Geographic Information Systems						
	GIS Analyst	1.00	1.00		1.00	1.00	
	Total Geographic Information Systems	1.00	1.00	0.00	1.00	1.00	0.00
1080	Human Resources						
	Deputy CAO/HR Manager/Management Analyst I/II/III	1.00	1.00		1.00	1.00	
	Management Analyst I/II/III	2.00	2.00		2.00	2.00	1.00
	Human Resources Analyst I/II	1.00	1.00		1.00	1.00	
	Human Resources Technician	1.00	1.00		1.00	1.00	
	Human Resources Technician	1.00	1.00		1.00	1.00	
	Total Human Resources	6.00	6.00	0.00	6.00	6.00	1.00
2475	Emergency Medical Services						
	Emergency Services Manager	1.00	1.00		1.00	0.50	
	Emergency Services Coordinator/Specialist	0.00	0.00		0.00	1.00	
	Secretary I/II	1.00	1.00		1.00	0.50	
	Total Emergency Medical Services	2.00	2.00	0.00	2.00	2.00	0.00
	Total Administration Office	24.00	25.00	0.00	25.00	25.00	1.00
Clerk-Auditor-Recorder-Elections							
1115	Elections						
	Assistant County Clerk-Recorder-Elections	0.50	0.50		0.50	0.50	
	CARE Information Systems Deputy	0.55	0.55		0.55	0.55	
	Information Systems Coordinator	—	0.50		0.50	0.50	
	County Clerk- Auditor-Recorder	0.15	0.15		0.15	0.15	

DIVISION KEY	POSITION	ADOPTED FY 18/19	ADOPTED FY 19/20	MID-YEAR FY 19/20	TOTAL FY19/20	RECOMMEND FY 20/21	UNFUNDED FY20/21
	Deputy County Clerk-Rec-Elec I/II or III	0.35	0.60		0.60	1.60	
	Staff Analyst	0.35	0.35		0.35	0.35	
	Sr. Deputy Clerk-Rec-Elec	1.25	1.25		1.25	1.25	
	Total Elections	3.15	3.90	0.00	3.90	4.90	0.00
1120	Clerk						
	Assistant County Clerk-Recorder-Elections	0.35	0.35		0.35	0.35	
	CARE Information Systems Deputy	0.10	0.10		0.10	0.10	
	Information Systems Coordinator	—	0.05		0.05	0.05	
	County Clerk- Auditor-Recorder	0.05	0.05		0.05	0.05	
	Deputy County Clerk-Rec-Elec I/II or III	1.00	1.50		1.50	1.40	
	Staff Analyst	0.10	0.10		0.10	0.10	
	Sr. Deputy Clerk-Rec-Elec	0.10	0.10		0.10	0.10	
	Total Clerk	1.70	2.25	0.00	2.25	2.15	0.00
1125	Recorder						
	Assistant County Clerk-Recorder-Elections	0.15	0.15		0.15	0.15	
	CARE Information Systems Deputy	0.30	0.30		0.30	0.30	
	Information Systems Coordinator	—	0.25		0.25	0.25	
	County Clerk-Auditor-Recorder	0.10	0.10		0.10	0.10	
	Deputy County Clerk-Rec-Elec I/II or III	1.65	1.90		1.90	1.00	
	Staff Analyst	0.50	0.50		0.50	0.50	
	Sr. Deputy Clerk-Rec-Elec	0.65	0.65		0.65	0.65	
	Total Recorder	3.35	3.85	0.00	3.85	2.95	0.00
1145	Auditor						
	Accounting Technician	2.00	3.00		3.00	3.00	
	CARE Information Systems Deputy	0.05	0.05		0.05	0.05	
	Staff Analyst	0.05	0.05		0.05	0.05	
	Information Systems Coordinator	—	0.20		0.20	0.20	
	County Clerk-Auditor-Recorder	0.70	0.70		0.70	0.70	
	Assistant Auditor	1.00	1.00		1.00	1.00	

DIVISION KEY	POSITION	ADOPTED FY 18/19	ADOPTED FY 19/20	MID-YEAR FY 19/20	TOTAL FY19/20	RECOMMEND FY 20/21	UNFUNDED FY20/21
	Auditor-Accountant I/II or III	4.00	4.00		4.00	4.00	
	Payroll Technician	2.00	2.00		2.00	2.00	
	Property Tax Analyst	0.00	1.00		1.00	0.00	
	Property Tax Specialist	1.00	1.00		1.00	1.00	
	Total Auditor	10.80	13.00	0.00	13.00	12.00	0.00
	Total Clerk-Auditor-Recorder-Elections	19.00	23.00	0.00	23.00	22.00	0.00
Treasurer-Tax Collector							
	1155 Treasurer						
	Deputy Treasurer-PA I/II or III	1.00	1.00		1.00	1.00	
	Chief Deputy Treas-Tax/Treasurer Office Manager	1.00	1.00		1.00	1.00	
	Treasurer-Tax Coll-PA	0.30	0.30		0.30	0.30	
	Total Treasurer	2.30	2.30	0.00	2.30	2.30	0.00
	1160 Tax Collector						
	Accounting Technician	1.00	1.00		1.00	1.00	
	Deputy Tax Collector I/II or III	2.00	2.00		2.00	2.00	
	Treasurer-Tax Coll-PA	0.70	0.70		0.70	0.70	
	Tax Collector Off Manager	1.00	1.00		1.00	1.00	
	Total Tax Collector	4.70	4.70	0.00	4.70	4.70	0.00
	Total Treasurer-Tax Collector	7.00	7.00	0.00	7.00	7.00	0.00
Assessor							
	1170 Assessor						
	Appraiser I/II/III	4.75	6.00		6.00	6.00	
	Assessment Clerk I/II/III	2.00	3.00		3.00	3.00	1.00
	Assessor	1.00	1.00		1.00	1.00	
	Assessor's Office Manager	1.00	1.00		1.00	1.00	
	Assistant Assessor	1.00	1.00		1.00	1.00	
	Auditor-Appraiser I/II/III	2.00	3.00		3.00	3.00	
	Chief Appraiser	1.00	1.00		1.00	1.00	
	Computer Mapping Specialist	1.00	1.00		1.00	1.00	

DIVISION KEY	POSITION	ADOPTED	ADOPTED	MID-YEAR	TOTAL	RECOMMEND	UNFUNDED
		FY 18/19	FY 19/20	FY 19/20	FY19/20	FY 20/21	FY20/21
	Supervising Computer Mapping Specialist	1.00	1.00		1.00	1.00	
	Supervising Auditor-Appraiser	1.00	1.00		1.00	1.00	1.00
	Supervising Appraiser	1.00	1.00		1.00	1.00	1.00
	Property Transfer Specialist	0.75	1.00		1.00	1.00	
	Total Assessor	17.50	21.00	0.00	21.00	21.00	3.00
	Total Assessor	17.50	21.00	0.00	21.00	21.00	3.00
Sheriff							
1175	Sheriff - Operations						
	Director of Administrative Services	1.00	1.00		1.00	1.00	
	Multi-Service Officer	1.00	1.00		1.00	1.00	
	Sheriff's Sergeant	6.00	6.00		6.00	6.00	
	Sheriff's Captain	1.00	1.00	1.00	2.00	2.00	
	Sheriff's Lieutenant	1.00	1.00	-1.00	0.00	0.00	
	Sheriffs's Civil Clerk	1.00	1.00		1.00	1.00	
	Sheriff's Deputy	19.00	19.00		19.00	20.00	
	Sheriff's Technician	1.00	1.00		1.00	1.00	
	Sheriff/Coroner	1.00	1.00		1.00	1.00	
	Total Sheriff - Operations	32.00	32.00	0.00	32.00	33.00	0.00
1180	Sheriff - Communications						
	Multi-Service Officer	1.00	1.00		1.00	1.00	
	Total Sheriff - Communications	1.00	1.00	0.00	1.00	1.00	0.00
1195	Sheriff - Corrections						
	Correctional Officer I/II or III	22.00	25.00		25.00	27.00	
	Correctional Sergeant	4.00	4.00		4.00	4.00	
	Sheriff's Captain	1.00	1.00		1.00	1.00	
	Staff Services Specialist	1.00	1.00		1.00	1.00	
	Sheriff's Technician	1.00	1.00		1.00	1.00	
	Total Sheriff - Corrections	29.00	32.00	0.00	32.00	34.00	0.00
	Total Sheriff	62.00	65.00	0.00	65.00	68.00	0.00

DIVISION KEY	POSITION	ADOPTED FY 18/19	ADOPTED FY 19/20	MID-YEAR FY 19/20	TOTAL FY19/20	RECOMMEND FY 20/21	UNFUNDED FY20/21
District Attorney							
1205	District Attorney						
	Account Clerk II	1.00	1.00		1.00	1.00	
	Assistant District Attorney	1.00	1.00		1.00	1.00	
	Deputy District Attorney I/II/III	4.00	4.00		4.00	4.00	
	District Attorney	1.00	1.00		1.00	1.00	
	DA Investigator I/II	3.00	3.00		3.00	3.00	
	Office Assistant I/II or III	3.00	3.00		3.00	3.00	
	Discovery Clerk	—	1.00		1.00	1.00	
	Total District Attorney	13.00	14.00	0.00	14.00	14.00	0.00
2980 Victim Witness							
	Victim Witness Program Coordinator	1.00	1.00		1.00	1.00	
	Victim Advocate I/II	2.00	3.00		3.00	3.00	
	Total Victim Witness	3.00	4.00	0.00	4.00	4.00	0.00
	Total District Attorney	16.00	18.00	0.00	18.00	18.00	0.00
County Counsel							
1210	County Counsel						
	Assistant County Counsel	1.00	1.00		1.00	1.00	
	County Counsel	1.00	1.00		1.00	1.00	
	Paralegal	—	1.00		1.00	1.00	
	Deputy County Counsel I/II or III	3.00	3.00		3.00	3.00	
	Total County Counsel	5.00	6.00	0.00	6.00	6.00	0.00
	Total County Counsel	5.00	6.00	0.00	6.00	6.00	0.00
Probation							
1215	Probation - Operations						
	Staff Analyst	1.00	1.00		1.00	1.00	
	Assistant Chief Probation Officer	1.00	1.00		1.00	1.00	
	Chief Probation Officer	1.00	1.00		1.00	1.00	

DIVISION KEY	POSITION	ADOPTED FY 18/19	ADOPTED FY 19/20	MID-YEAR FY 19/20	TOTAL FY19/20	RECOMMEND FY 20/21	UNFUNDED FY20/21
	Office Assistant I/II/III	3.00	3.00		3.00	4.00	
	Secretary II	1.00	1.00		1.00	1.00	
	Probation Aide	3.00	3.00		3.00	3.00	
	Deputy Probation Officer Supervising	2.00	2.00		2.00	2.00	
	Deputy Probation Officer Senior	2.00	2.00		2.00	2.00	
	Deputy Probation Officer	11.00	12.00		12.00	12.00	
	Re-Entry Program Manager	1.00	1.00		1.00	1.00	
	Re-Entry Case Manager	0.00	0.00	1.00	1.00	1.00	
	Staff Services Analyst	1.00	1.00		1.00	1.00	
	Total Probation - Operations	27.00	28.00	1.00	29.00	30.00	0.00
1220	Probation - Juvenile Hall						
	Office Assistant I/II/III	1.00	1.00		1.00	1.00	
	Juvenile Hall Supervisor	0.00	0.00	1.00	1.00	1.00	
	Juvenile Institution Officer III	4.00	4.00	-1.00	3.00	3.00	
	Juvenile Institution Officer I/II	6.00	7.00		7.00	7.00	
	Probation - Juvenile Hall	11.00	12.00	0.00	12.00	12.00	0.00
	Total Probation	38.00	40.00	1.00	41.00	42.00	0.00
Library							
1235	Library						
	County Librarian	1.00	1.00		1.00	1.00	
	Librarian I/II	2.00	2.00		2.00	2.00	
	Library Assistant I/II	1.00	1.00		1.00	1.00	
	Library Technician	3.00	3.00		3.00	3.00	
	Total Library	7.00	7.00	0.00	7.00	7.00	0.00
	Total Library	7.00	7.00	0.00	7.00	7.00	0.00
Agricultural Commissioner - Sealer Weights & Measures							
1250	Agricultural Commissioner - Sealer Weights & Measures						
	Ag Biologist-Inspector I/II/III	2.00	2.00		2.00	2.00	
	AG Biologist-Inspector SR	3.00	3.00		3.00	3.00	

DIVISION KEY	POSITION	ADOPTED FY 18/19	ADOPTED FY 19/20	MID-YEAR FY 19/20	TOTAL FY19/20	RECOMMEND FY 20/21	UNFUNDED FY20/21
	AG Biologist-Inspector Supervising	1.00	1.00		1.00	1.00	
	Ag Commissioner/Sealer W&M	1.00	1.00		1.00	1.00	
	Deputy Agricultural Commissioner/Sealer W&M	1.00	1.00		1.00	1.00	
	Account Clerk I/II	0.50	0.50		0.50	0.50	
	Secretary I/II	1.00	1.00		1.00	1.00	
	Total Ag Commissioner - Sealer Weights & Measures	9.50	9.50	0.00	9.50	9.50	0.00
	Total Ag Commissioner - Sealer Weights & Measures	9.50	9.50	0.00	9.50	9.50	0.00
Resource Management Agency (RMA)							
1265 RMA - Building & Planning							
	Assistant Director - B&P	0.00	1.00		1.00	1.00	
	Building Inspector/Code Enforcement Officer I/II/III	2.00	3.00		3.00	3.00	
	Planner - Principal	1.00	1.00		1.00	1.00	
	Planner - Associate/Assistant/Senior	3.00	3.00		3.00	4.00	
	Staff Services Specialist	0.00	0.00		0.00	0.50	
	Permit Technician	3.00	3.00		3.00	2.00	
	Chief Building Official	1.00	1.00		1.00	1.00	
	Total Building & Planning	10.00	12.00	0.00	12.00	12.50	0.00
1290 RMA - Building & Grounds Maintenance							
	B&G Maintenance Worker I/II	3.00	4.00		4.00	4.00	
	Building & Grounds Maintenance Supervisor	1.00	1.00		1.00	1.00	
	Total Maintenance	4.00	5.00	0.00	5.00	5.00	0.00
1300/1305 Parks & Recreation							
	Work Crew Supervisor	1.00	1.00		1.00	1.50	
	Total Parks & Recreation	1.00	1.00	0.00	1.00	1.50	0.00
1295 RMA - Administration & Engineering							
	Department Fiscal Officer	1.00	1.00		1.00	1.00	
	Accountant I/II	1.00	1.00		1.00	1.00	
	Assistant Director - PW	0.00	1.00	-1.00	0.00	0.00	

DIVISION KEY	POSITION	ADOPTED FY 18/19	ADOPTED FY 19/20	MID-YEAR FY 19/20	TOTAL FY19/20	RECOMMEND FY 20/21	UNFUNDED FY20/21
	Accounting Technician	2.00	2.00		2.00	1.70	
	Staff Services Specialist/Account Clerk I/II/III	1.00	1.00		1.00	0.80	
	Staff Services Specialist	0.00	1.00		1.00	0.75	
	Capital Program Manager	1.00	1.00		1.00	1.00	
	Facilities & Grounds Manager	1.00	1.00		1.00	1.00	
	RMA Director	1.00	1.00		1.00	1.00	
	Assistant RMA Director	0.00	0.00	1.00	1.00	1.00	
	Office Assistant I/II	1.00	1.00		1.00	1.00	
	Secretary I/II	1.00	1.00		1.00	1.00	
	Engineer - Senior	1.00	1.00		1.00	1.00	
	Engineer I/II	2.00	2.00		2.00	1.00	
	Engineering Technician	2.00	2.00		2.00	1.00	
	Total RMA - Administration & Engineering	15.00	17.00	0.00	17.00	14.25	0.00
2010	Road Maintenance						
	Heavy Equipment Mechanic Assistant/I/II/III	2.00	2.00		2.00	2.00	
	Public Works Superintendent	1.00	1.00		1.00	1.00	
	Road Maintenance Supervisor	2.00	2.00		2.00	2.00	
	Road Maintenance Worker I/II/III	10.00	10.00		10.00	10.00	
	Accounting Technician	0.00	0.00		0.00	0.30	
	Work Crew Supervisor	2.00	2.00		2.00	1.50	
	Total Road Maintenance	17.00	17.00	0.00	17.00	16.80	0.00
3080	County Service Areas & Community Facilities Districts						
	Staff Services Specialist	0.00	0.00		0.00	0.75	
	County Service Area Coordinator	1.00	1.00		1.00	1.00	
	Total CSA's and CFD's	1.00	1.00	0.00	1.00	1.75	0.00
3810	Regional Agency						
	Staff Analyst	0.80	0.80		0.80	0.80	
	Staff Services Specialist/Account Clerk I/II/III	0.00	0.00		0.00	0.20	
	Director of Administrative Services	0.00	0.00		0.00	0.80	

DIVISION KEY	POSITION	ADOPTED FY 18/19	ADOPTED FY 19/20	MID-YEAR FY 19/20	TOTAL FY19/20	RECOMMEND FY 20/21	UNFUNDED FY20/21
	Recycling Resource Recovery Coordinator	0.80	0.80		0.80	0.80	
	Total Regional Agency/Integrated Waste	1.60	1.60	0.00	1.60	2.60	0.00
3800	Integrated Waste Management						
	Staff Analyst	0.20	0.20		0.20	0.20	
	Director of Administrative Services	0.00	0.00		0.00	0.20	
	Recycling Resource Recovery Coordinator	0.20	0.20		0.20	0.20	
	Total Integrated Waste Management	0.40	0.40	0.00	0.40	0.60	0.00
	Total Resource Management Agency	50.00	55.00	0.00	55.00	55.00	0.00
Behavioral Health Department							
2520	Mental Health						
	Accountant I/II	1.60	1.60		1.60	1.60	
	Accountant III	0.80	0.80		0.80	0.80	
	Account Clerk I/II/III	1.00	1.00		1.00	1.00	
	Administrative Services Specialist II	0.80	0.80		0.80	0.80	
	Assistant Director - Behavioral Health	0.80	0.80		0.80	0.80	
	Behavioral Health Clinician Supervisor	2.00	2.00		2.00	2.00	
	Director- Behavioral Health	0.80	0.80		0.80	0.80	
	Mental Health Case Manager I/II	7.00	12.00		12.00	14.00	
	Mental Health Case Services Manager	1.00	1.00		1.00	1.00	
	Mental Health Case Manager Supervisor	1.00	1.00		1.00	1.00	
	Mental Health Clinician I/II/III	15.00	15.00		15.00	21.00	
	Mental Health Nurse I/II	2.50	2.50		2.50	2.50	
	Certified Medical Assistant	0.00	0.00		0.00	1.00	
	Office Assistant I/II/III	5.00	5.00		5.00	6.00	
	Office Services Supervisor	1.00	1.00		1.00	1.00	
	Quality Improvement Supervisor	2.00	4.00		4.00	4.00	
	Staff Analyst	0.00	1.00		1.00	1.00	
	Vocational Assistant	4.00	4.00		4.00	1.00	
	Total Mental Health	46.30	54.30	0.00	54.30	61.30	0.00

DIVISION KEY	POSITION	ADOPTED FY 18/19	ADOPTED FY 19/20	MID-YEAR FY 19/20	TOTAL FY19/20	RECOMMEND FY 20/21	UNFUNDED FY20/21
2540	Substance Abuse						
	Office Assistant I/II or III	1.00	1.00		1.00	1.00	
	Accountant I/II	0.40	0.40		0.40	0.40	
	Accountant III	0.20	0.20		0.20	0.20	
	Administrative Services Specialist II	0.20	0.20		0.20	0.20	
	Assistant Director - Behavioral Health	0.20	0.20		0.20	0.20	
	Director- Behavioral Health	0.20	0.20		0.20	0.20	
	Quality Improvement Supervisor	0.00	0.00		0.00	1.00	
	Mental Health Clinician I/II/III	0.00	0.00		0.00	2.00	
	Substance Abuse Counselor	8.00	8.00		8.00	7.00	
	Substance Abuse Program Mgr	1.00	1.00		1.00	1.00	
	Vocational Assistant	1.00	1.00		1.00	0.00	
	Total Substance Abuse	12.20	12.20	0.00	12.20	13.20	0.00
	Total Behavioral Health Department	58.50	66.50	0.00	66.50	74.50	0.00

Child Support Services

2530 Child Support Services

	Child Support Accounting Specialist	1.00	1.00		1.00	1.00	
	Accounting Technician	2.00	2.00		2.00	1.00	
	Child Support Attorney I/II or III	1.00	1.00		1.00	1.00	
	Child Support Specialist III	1.00	1.00		1.00	1.00	
	Child Support Specialist I/II	10.00	9.00		9.00	6.00	
	Child Support Supervisor	2.00	2.00		2.00	2.00	
	Office Assistant I/II or III	1.00	1.00		1.00	0.00	
	Deputy Director Child Support	1.00	1.00		1.00	1.00	
	Total Child Support Services	19.00	18.00	0.00	18.00	13.00	0.00
	Total Child Support Services	19.00	18.00	0.00	18.00	13.00	0.00

Health & Human Services Agency

2285 HHS Administration

	Account Clerk I/II	3.00	3.00		3.00	3.00	
	Accounting Technician	4.00	4.00		4.00	4.00	

DIVISION KEY	POSITION	ADOPTED FY 18/19	ADOPTED FY 19/20	MID-YEAR FY 19/20	TOTAL FY19/20	RECOMMEND FY 20/21	UNFUNDED FY20/21
	CAL Works Supervisor	1.00	1.00		1.00	0.00	
	Administrative Services Manager	1.00	1.00		1.00	2.00	
	Deputy Director- HHSA	4.00	4.00		4.00	4.00	
	Director-Health & Human Services	1.00	1.00		1.00	1.00	
	Eligibility Supervisor	5.00	5.00		5.00	5.00	
	Eligibility Specialist I/II or III	40.00	40.00		40.00	40.00	
	Eligibility Specialist I/II or III - LTP 6 Months	3.00	6.00		6.00	6.00	
	Information Systems Technician	1.00	1.00		1.00	1.00	
	Integrated Case Worker I/II or III	8.00	8.00		8.00	8.00	
	Legal Secretary I/II	1.00	1.00		1.00	1.00	
	Office Assistant I/II or III	14.00	14.00		14.00	14.00	
	Office Services Supervisor	1.00	1.00		1.00	1.00	
	Program Manager	1.00	1.00		1.00	1.00	
	Quality Improvement Supervisor	0.00	1.00		1.00	1.00	
	Screeener	3.00	3.00		3.00	3.00	
	Services Support Assistant	1.00	1.00		1.00	1.00	
	Social Worker I/II or III/IV	22.00	22.00		22.00	22.00	
	Social Work Supervisor I/II	4.00	4.00		4.00	4.00	
	Staff Analyst	2.00	3.00		3.00	3.00	
	Staff Service Analyst I/II	2.00	2.00		2.00	3.00	
	Staff Services Specialist	2.00	3.00		3.00	3.00	
	Staff Services Manager	1.00	1.00		1.00	1.00	
	System Support Analyst	1.00	1.00		1.00	0.00	
	Senior System Support Analyst	1.00	1.00		1.00	1.00	
	Vocational Assistant	3.00	3.00		3.00	3.00	
	Total Health and Human Services Administration	130.00	136.00	0.00	136.00	136.00	0.00
2330	Whole Person Care						
	Office Assistant I/II or III	1.00	1.00		1.00	1.00	
	Program Manager	1.00	1.00		1.00	1.00	
	Social Worker I/II or III/IV	1.00	1.00		1.00	1.00	
	Social Worker I/II or III/IV	1.00	1.00		1.00	1.00	

DIVISION KEY	POSITION	ADOPTED FY 18/19	ADOPTED FY 19/20	MID-YEAR FY 19/20	TOTAL FY19/20	RECOMMEND FY 20/21	UNFUNDED FY20/21
	Total Whole Person Care	4.00	4.00	0.00	4.00	4.00	0.00
2360	Public Authority						
	Office Assistant I/II or III	1.00	1.00		1.00	1.00	
	Public Authority Emp Coordinator	1.00	1.00		1.00	1.00	
	Total Public Authority	2.00	2.00	0.00	2.00	2.00	0.00
2370	Public Health						
	Accountant I/II	1.00	1.00		1.00	1.00	
	Emergency Services Specialist	1.00	1.00		1.00	1.00	
	Epidemiologist	1.00	1.00		1.00	1.00	
	Health Assistant	2.00	2.00		2.00	4.00	
	Health Education Associate I/II	4.00	5.00		5.00	5.00	
	Office Assistant I/II or III	3.00	3.00		3.00	3.00	
	Pharmacist	0.00	1.00		1.00	1.00	
	Public Health Administrator/Director of Nursing	1.00	1.00		1.00	1.00	
	Public Health Nurse I/II/III/IV	4.00	4.00		4.00	4.00	
	Public Health Officer	0.90	1.00		1.00	1.00	
	Licensed Vocational Nurse	0.00	0.00		0.00	1.00	
	Dental Hygienest	0.00	0.00		0.00	1.00	
	Supervising Public Health Nurse	0.00	1.00		1.00	1.00	
	Staff Analyst	1.00	1.00		1.00	1.00	
	Program Manager	1.00	1.00		1.00	1.00	
	Physical Therapist I/II	0.70	0.70		0.70	0.70	
	Occupational Therapist I/II	1.00	1.00		1.00	1.00	
	Administrative Services Specialist	1.00	1.00		1.00	1.00	
	Total Public Health	22.60	25.70	0.00	25.70	29.70	0.00
2410	Environmental Health						
	Environmental Health Manager	1.00	1.00		1.00	1.00	
	Environmental Health Special I/II or III	4.00	4.00		4.00	4.00	
	Secretary I/II	1.00	1.00		1.00	1.00	

DIVISION KEY	POSITION	ADOPTED FY 18/19	ADOPTED FY 19/20	MID-YEAR FY 19/20	TOTAL FY19/20	RECOMMEND FY 20/21	UNFUNDED FY20/21
	Total Environmental Health	6.00	6.00	0.00	6.00	6.00	0.00
2555	Community Services & Workforce Development (CSWD)						
	Eligibility Specialist I/II or III	1.00	1.00		1.00	1.00	
	Employment & Train Ser Coun I/II or III	3.00	3.00		3.00	2.00	
	Employment & Training Supervisor	4.00	4.00		4.00	3.00	
	Integrated Case Worker I/II or III	2.00	2.00		2.00	2.00	
	Program Manager	1.00	1.00		1.00	1.00	
	Staff Services Specialist	0.00	0.00		0.00	1.00	
	Vocational Assistant	1.00	1.00		1.00	1.00	
	Total CSWD	12.00	12.00	0.00	12.00	11.00	0.00
3030	Migrant Housing Center						
	Migrant Housing Manager	1.00	1.00		1.00	1.00	
	Office Assistant I/II or III	1.00	1.00		1.00	1.00	
	Total Migrant Housing Center	2.00	2.00	0.00	2.00	2.00	0.00
	Total Health and Human Services	178.60	187.70	0.00	187.70	190.70	0.00
	Total County Positions	516.10	553.70	1.00	554.70	563.70	4.00
Employment Agreement Agencies*							
Council of Governments							
1090	Council of Governments						
	Administrative Services Specialist I/II	1.00	1.00		1.00	1.00	
	Executive Director- COG	1.00	1.00		1.00	1.00	
	Heavy Equipment Mechanic I/II or III	1.00	1.00		1.00	1.00	
	Office Assistant I/II	1.00	1.00		1.00	1.00	
	Secretary I/II	1.00	1.00		1.00	1.00	
	Transportation Planner I/II or III	2.00	2.00		2.00	2.00	
	Transportation Plan Manager	1.00	1.00		1.00	1.00	
	Council of Governments	8.00	8.00	0.00	8.00	8.00	0.00
	Council of Governments	8.00	8.00	0.00	8.00	8.00	0.00
	Total County Positions (including agreement agencies)	524.10	561.70	1.00	562.70	571.70	4.00

DIVISION KEY	POSITION	ADOPTED FY 18/19	ADOPTED FY 19/20	MID-YEAR FY 19/20	TOTAL FY19/20	RECOMMEND FY 20/21	UNFUNDED FY20/21
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*Employment Agreement Agencies are defined in this document as agencies that have an agreement with the County of San Benito to provide staff. Council of Governments employees are employees of the County of San Benito but work under the Council of Government's Executive Director and Board of Directors.



(370) Debt Service Fund

(15) County Administration Office

Division Overview

The unit provides the administration with the ability to service the County's long-term debt; it allows for accurate and timely debt service payments on the County's long-term debt as the general obligation.

Jail Expansion – The County has issued certificates of participation to raise capital to finalize the expansion of the jail. Servicing this account will come from revenue from impact fees and AB 109 realignment funding. Expenses would be the payment amount for that fiscal year.

Behavior Health Building - Certificates of Participation (COP) to be paid through Behavioral Health fund.

Recommended Budget

Fund (370) Debt Service Fund Overview

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Types ▾ General Debt Service

Data

Collapse All	2018-19 Actual	2019-20 Adopted Budget	2019-20 Estimate	2020-21 Dep. Req. Budget	2020-21 CAO Rec. Budget
▾ Revenues	0	410,000	410,000	922,656	922,656
▸ Transfer In	0	410,000	410,000	922,656	922,656
▾ Expenses	0	410,000	409,227	922,656	922,656
▸ Other Charges	0	0	408,000	915,156	915,156
▸ Transfer Out	0	410,000	0	0	0
▸ Services and Supplies	0	0	1,227	7,500	7,500
Revenues Less Expenses	0	0	773	0	0

Budget Unit Detail

The following budget unit information details the different sections found under the Debt Service Fund (370). The sections are as follows:

- (1330) Behavioral Health Facility COP
- (1335) Jail COP

Recommended Budget

Budget Unit (1330) Behavioral Health Facility COP

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Types

[General Debt Service](#)

[County Administrative Office](#)

[Behavioral Health Facility COP](#)

[Administration](#)

Data

Collapse All	2018-19 Actual	2019-20 Adopted Budget	2019-20 Estimate	2020-21 Dep. Req. Budget	2020-21 CAO Rec. Budget
▼ Revenues	\$ 0	\$ 0	\$ 0	\$ 509,656	\$ 509,656
▶ Transfer In	0	0	0	509,656	509,656
▼ Expenses	0	0	0	509,656	509,656
▶ Other Charges	0	0	0	507,156	507,156
▶ Services and Supplies	0	0	0	2,500	2,500
Revenues Less Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Recommended Budget

Budget Unit (1335) Jail COP

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Types

General Debt Service

County Administrative Office

Behavioral Health Facility COP

Administration

Data

Collapse All	2018-19 Actual	2019-20 Adopted Budget	2019-20 Estimate	2020-21 Dep. Req. Budget	2020-21 CAO Rec. Budget
▼ Revenues	\$ 0	\$ 0	\$ 0	\$ 509,656	\$ 509,656
▶ Transfer In	0	0	0	509,656	509,656
▼ Expenses	0	0	0	509,656	509,656
▶ Other Charges	0	0	0	507,156	507,156
▶ Services and Supplies	0	0	0	2,500	2,500
Revenues Less Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

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